



# CITY OF MERCER ISLAND

## CITY COUNCIL MEETING AGENDA

Monday  
June 16, 2014  
6:00 PM

**Mayor Bruce Bassett**

**Deputy Mayor Dan Grausz**

**Councilmembers Debbie Bertlin, Jane Brahm,  
Mike Cero, Tana Senn, and Benson Wong**

Contact: 206.275.7793, council@mercergov.org  
www.mercergov.org/council

All meetings are held in the City Hall Council Chambers at  
9611 SE 36th Street, Mercer Island, WA unless otherwise noticed

"Appearances" is the time set aside for members of the public to speak to the City Council  
about any issues of concern. If you wish to speak, please consider the following points:

(1) speak audibly into the podium microphone, (2) state your name and address for  
the record, and (3) limit your comments to three minutes.

*Please note: the Council does not usually respond to comments during the meeting.*

## REGULAR MEETING

### STUDY SESSION, 6:00 PM

- (1) AB 4982 Sound Transit and King County Metro Briefing Regarding R8A, East Link, Commuter Parking, and Bus Intercept Study

### CALL TO ORDER & ROLL CALL, 7:00 PM

### SPECIAL BUSINESS

WRPA Awards Recognition

- (2) "Day of Play" Playful City U.S.A. Proclamation  
Parks & Recreation Month Proclamation

### APPEARANCES

### CONSENT CALENDAR

- (3) Payables: \$373,935.39 (05/29/14) & \$203,295.24 (06/05/14)  
Payroll: \$715,784.52 (06/13/14)
- (4) AB 4981 2014 Arterial and Residential Street Overlays Bid Award
- (5) AB 4970 Summer Celebration Fireworks Permit

### REGULAR BUSINESS

- (6) AB 4975 2015-2020 Transportation Improvement Program (TIP) Adoption
- (7) AB 4980 Preview of Proposed 2015-2020 Capital Improvement Program (CIP)

### OTHER BUSINESS

Councilmember Absences  
Planning Schedule  
Board Appointments  
Councilmember Reports

### ADJOURNMENT



**BUSINESS OF THE CITY COUNCIL  
CITY OF MERCER ISLAND, WA**

**AB 4982  
June 16, 2014  
Study Session**

**SOUND TRANSIT AND KING COUNTY METRO  
BRIEFING REGARDING R8A, EAST LINK,  
COMMUTER PARKING, AND BUS INTERCEPT  
STUDY**

**Proposed Council Action:**  
Receive briefing.

<b>DEPARTMENT OF</b>	City Manager (Noel Treat)
<b>COUNCIL LIAISON</b>	n/a
<b>EXHIBITS</b>	1. Draft Bus Integration Report
<b>APPROVED BY CITY MANAGER</b>	

<b>AMOUNT OF EXPENDITURE</b>	\$	n/a
<b>AMOUNT BUDGETED</b>	\$	n/a
<b>APPROPRIATION REQUIRED</b>	\$	n/a

**SUMMARY**

The June 16 meeting will include a study session for Sound Transit and Metro to brief the Council on the Bus Integration Study that is underway for the proposal made by Sound Transit to implement a “bus intercept” (also called “bus integration”) on Mercer Island. As presented by Sound Transit at a January 21, 2014 study session, this bus intercept would involve certain I-90 corridor Metro and Sound Transit bus routes turning around on Mercer Island and meeting East Link passengers at the Island’s station instead of proceeding to Seattle for such purposes. As requested by the City, Sound Transit is in the process of conducting a study to analyze the proposal and its impacts. Sound Transit and Metro will provide an overview of the draft study and respond to Council questions.

**RECOMMENDATION**

*City Manager*

No action required. Receive briefing and raise questions.



# Sound Transit East Link: Bus/LRT System Integration Evaluation

DRAFT Report

**Prepared For:**

Sound Transit  
King County Metro  
Mercer Island  
WSDOT

**Prepared By:**

CH2M HILL

April, 2014



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## Appendix

Appendix A: Conceptual Design Drawings

Appendix B: King County Metro: *Mercer Island Bus Route Truncation with East Link* White Paper

Appendix C: Evaluation Findings - Supporting Technical Analysis

Appendix D: Agency Comments

Appendix E: East Link Bus/Rail Integration Study Methods and Assumptions

# 1. Introduction

The objective of the East Link Bus/LRT System Integration study is to assess how an integrated King County Metro (Metro) and Sound Transit (ST) bus system with Sound Transit's East Link LRT system at Mercer Island Station would function and operate. This report provides an overview of the potential changes to the transit operations associated with the bus/LRT integration, a description of the bus/LRT integration scenarios, a list of evaluation criteria associated with transportation level of service and potential impacts to the environment, and the findings.

Previous work related to transit operations along I-90 and Mercer Island was completed as part of Sound Transit's *East Link Project Final Environmental Impact Statement* (East Link FEIS). For the purposes of this study, the East Link FEIS preferred alternative will represent the baseline future condition. All of the findings associated with the bus/LRT integration scenarios are compared back to this baseline future condition.

As part of this study, conceptual plans were developed for each of the scenarios. In addition, several other concepts that were considered but not analyzed or evaluated are also presented in this report. It is expected that the results of this report will provide the agencies an opportunity to identify a preferred facility and operating plan that could be refined.

## 2. Bus/LRT System Integration Operations

### 2.1. Summary of Operations

The East Link bus/LRT system integration will occur by creating a transit hub on Mercer Island that allows bus riders to transfer to the East Link LRT system and vice-versa. Inherent to this integration is that buses traveling on I-90 to and from the eastside communities would not travel west beyond the Mercer Island Station. Therefore the intent of the bus/LRT integration is to optimize and integrate the light rail and bus operations between Seattle and the communities east of Lake Washington.

Under the East Link FEIS preferred alternative, buses traveling along I-90 would use downtown Seattle surface streets via the I-90 D2 roadway. Compared to the East Link FEIS, all I-90 bus routes that are under consideration in the bus/LRT systems integration scenarios would stop at Mercer Island. Metro routes that will be affected include 111, 114, 210, 212, 214, 215, 218, and 219. Each of those routes would either be deleted or terminate at Mercer Island so that transit riders can transfer to the regional LRT system.

The most critical operations of the East Link bus/LRT integration occur for buses in the westbound direction during the AM peak period and buses traveling in the eastbound direction during the PM peak period. The AM peak period occurs from approximately 6:00 AM to 9:00 AM in the morning and the PM peak occurs from approximately 3:30 PM to 6:30 PM in the afternoon. Depending on the peak period there are different considerations for bus operations. In the PM peak period, a key consideration is to facilitate an easy transfer from LRT to buses ready for pick-up while in the AM peak period, bus riders need to be dropped-off prior to an arriving LRT train.

With all of the proposed bus/LRT system integration scenarios, I-90 bus routes serving Mercer Island would use the 80th Avenue HOV off- and on-ramps. While in each scenario buses would have a different routing scheme and bus stop/layover locations, buses would travel only on 80th Avenue SE, SE 27th Street, 77th Avenue SE, and North Mercer Way.

In all of the scenarios, East Link trains would operate with an 8-minute headway during the peak periods. The bus routing schemes are further described in the Scenario Description section. Additional information on the forecasted bus service and frequencies used in this study is located in Appendix D which includes a white paper prepared by King County Metro in November, 2013.

## 2.2. Study Assumptions

### 2.2.1. Study Area

The geographic focus of this study is on Mercer Island in the vicinity of the proposed East Link LRT station. To capture the effects of the bus/LRT integration on Mercer Island the extents of the study area are based on the proposed bus operating plans presented in the King County white paper. Hence the study area is generally bound by North Mercer Way, SE 27th Street, 77th Avenue SE, and 80th Avenue SE. Eight study intersections were analyzed and are listed below and identified in Figure 1:

- 80th Avenue SE/North Mercer Way
- 80th Avenue SE/I-90 WB HOV off-ramp
- 80th Avenue SE/I-90 EB HOV on-ramp
- 80th Avenue SE/SE 27th Street
- 77th Avenue SE/North Mercer Way
- 77th Avenue SE/I-90 EB off-ramp
- 77th Avenue SE/Sunset Way
- 77th Avenue SE/SE 27th Street



Figure 1. East Link Bus/LRT System Integration Study Area & Intersections

While some evaluation measures provide information beyond the Mercer Island study area (such as ridership and travel times) no further analysis of I-90 conditions beyond what was documented in the East Link FEIS was conducted for this study.

### 2.2.2. Analysis Year and Periods

Consistent with the East Link FEIS, the scenarios were evaluated in the 2030 year and include information for the AM and PM peak periods, where appropriate.

### 2.2.3. Traffic Analysis and Ridership Forecasting

The traffic analysis and ridership forecasting is based on the models that were developed for the East Link FEIS. The traffic analysis and transit ridership forecasts were updated based on the FEIS estimates and preliminary transit integration plan that was developed as part of the King County Metro white paper, provided in Appendix D.

## 3. Scenario Descriptions

Four scenarios were developed and evaluated as part of this study. Each of these scenarios is based on concepts discussed between the affected agencies: Sound Transit, King County Metro, City of Mercer Island and WSDOT. A description of each scenario is provided in the sections below. Conceptual design drawings of each scenario as well as existing conditions are provided in Appendix A.

### 3.1. Scenario 1: East Link FEIS (Baseline)

Scenario 1 represents the preferred alternative from the East Link FEIS document. It serves as the baseline and provides a comparison point for the other scenarios. A conceptual layout of Scenario 1 is included in Figure 2.

#### Road Network and Intersections

Scenario 1 includes all network and roadway assumptions within the Mercer Island study area that are documented in the East Link FEIS. The main network differences that are present in this scenario over existing conditions include the closures of the I-90 center roadway and the 77th Avenue ramp to vehicle traffic and permitting left turns from the westbound 80th Avenue off-ramp. Scenario 1 includes mitigation at the 77th Avenue/North Mercer Way and 80th Avenue/27th Street intersections. Both of those intersections are analyzed as traffic signals for this study.

#### Bus Service

Bus service for Scenario 1 is based on the conceptual integration plan that was assumed in the East Link FEIS. Key bus routes serving Mercer Island with this scenario include Metro route 216 and ST route 554. In addition, five Metro bus routes, 201, 203, 204, 205, and 213 are also operating as loop routes on Mercer Island.

Under Scenario 1, ST route 554 would stop at Mercer Island and loop around the station area via 80th Avenue, 27th Street, 77th Avenue, and North Mercer Way in a clockwise direction. Metro route 216 utilizes 80th Avenue and North Mercer Way in the westbound direction and 77th Avenue, North Mercer Way, and 80th Avenue in the eastbound direction

to access bus pick-up and drop-off locations. In addition to the bus routes that serve Mercer Island, several Metro bus routes would travel on I-90, but do not stop at Mercer Island. Those include Metro routes 111, 114, 210, 212, 214, 218, and 219.

A summary of the 2030 peak hour bus volumes and routes serving I-90 and Mercer Island are included in Appendix B.1.

### Bus Stop and Layover Locations

With Scenario 1, a combined bus drop-off/pick-up stop will be located on the north side of North Mercer Way just to the west of 80th Avenue. This stop is expected to accommodate up to two articulated buses and will serve westbound buses from I-90 as well as the local Mercer Island bus routes.

In the eastbound direction, one combined bus drop-off/pick-up area will be located on the south side of North Mercer Way to the west of 80th Avenue and one combined bus drop-off/pick-up area will be located on the west side of 80th Avenue to the south of North Mercer Way. Both of the eastbound stop areas are expected to accommodate up to two articulated buses each.

In addition, bus layover space will be included along the east side of 77th Avenue and along the south side of North Mercer Way, to the east of 77th Avenue. The layover areas are expected to accommodate up to six articulated buses during layover times.

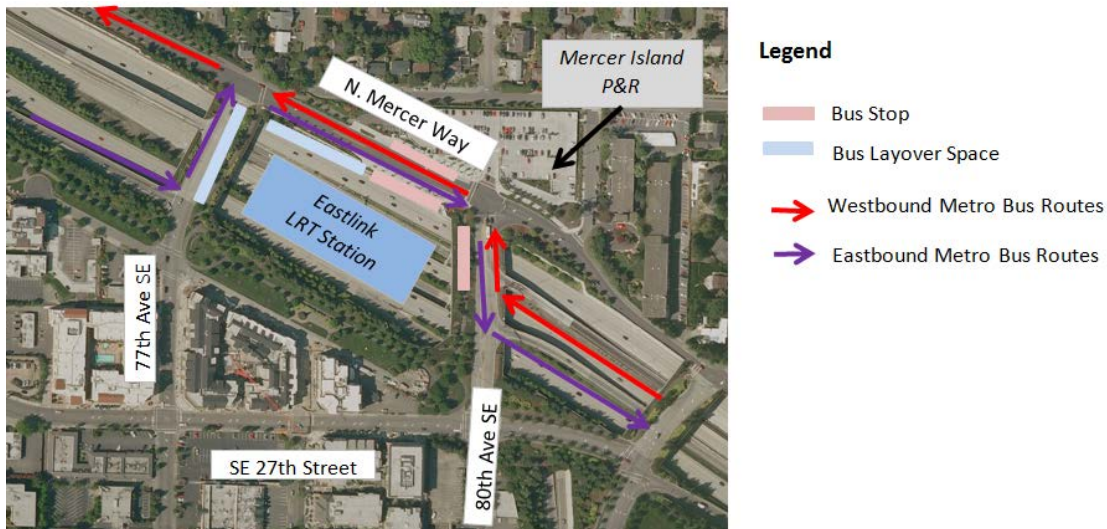


Figure 2. Scenario 1: East Link FEIS Concept

### 3.2. Scenario 2: Clockwise Bus Operations

Scenario 2 represents a bus operating scheme that operates in a clockwise direction from the westbound 80th Avenue HOV off-ramp to the 80th Avenue HOV on-ramp. A conceptual layout of Scenario 2 is included in Figure 3.

#### Road Network and Intersections

Scenario 2 includes all network and roadway assumptions within the Mercer Island study area that are documented in the East Link FEIS (Scenario 1).



## Bus Service

Bus service for Scenario 2 is based on the integration plan that was developed by King County Metro and was included in the *Mercer Island Bus Route Truncation with East Link* white paper. As part of the system integration study developed by Metro, a total of eight Metro buses would serve Mercer Island, four Metro bus routes circulating on Mercer Island, 201, 203, 204 and 213, and four Metro bus routes, 214, 215, 218 and 219, serving Mercer Island from east side communities.

Under Scenario 2, Metro routes 214, 215, 218, and 219 stop at Mercer Island and on 80th Avenue, 27th Street, 77th Avenue, and North Mercer Way in a clockwise direction to access the station's bus pick-up and drop-off locations. Local bus routes that serve Mercer Island (routes 201, 203, 204, and 213) will continue to follow a similar route that they use today.

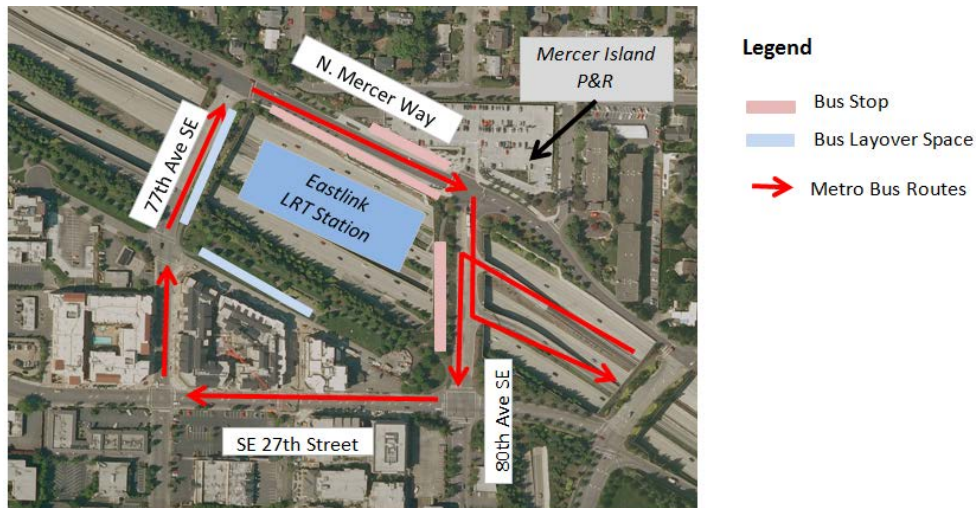
In general, the four Metro routes stopping at Mercer Island would have increased frequencies. A summary of the bus peak hour bus frequencies and volumes for Scenario 2 are included in Appendix B.1.

## Bus Stop and Layover Locations

Under Scenario 2, a combined bus drop-off/pick-up stop will be located on the north side of North Mercer Way just to the west of 80th Avenue. This stop is expected to accommodate up to two articulated buses and will likely serve local Mercer Island bus routes.

For buses to and from the eastside, a bus drop-off area will be located on the west side of 80th Avenue to the north of 27th Street to allow for the drop off and transfer of passengers to the LRT station. This drop-off bus stop area will be able to accommodate up to two articulated buses. A bus pick-up area will be located on the south side of North Mercer Way between 77th Avenue and 80th Avenue to allow for the pick-up off passengers transferring from the LRT station. This pick-up bus stop area will be able to accommodate up to four articulated buses.

Bus layover space will be included along the north side of Sunset Way between 78th Avenue and 77th Avenue and along the east side of 77th Avenue between Sunset Way and North Mercer Way. The layover areas are expected to accommodate up to four buses.



**Figure 3. Scenario 2: Clockwise Operations Concept**

### 3.3. Scenario 3: Counter-Clockwise Bus Operations: Sunset Way Roundabout

Scenario 3 represents a bus operating scheme that operates in a counter-clockwise direction from the westbound 80th Avenue HOV off-ramp to the 80th Avenue HOV on-ramp. A conceptual layout of Scenario 3 is included in Figure 4.

#### Road Network and Intersections

Scenario 3 includes network and roadway assumptions within the Mercer Island study area that are documented in the East Link FEIS (Scenario 1) with the exception of the intersections of 77th Avenue/Sunset Way and 77th Avenue/I-90 off-ramp. With Scenario 3, a roundabout is proposed that combines those two intersections into one roundabout near the existing 77th Avenue/Sunset Way intersection.

#### Bus Service

Bus service for Scenario 3 is based on the integration plan that was developed by KCM and documented in the *Mercer Island Bus Route Truncation with East Link* white. Similar to Scenario 2, a total of eight Metro buses would serve Mercer Island, four local buses and four buses originating or destined for communities on the east side.

Under Scenario 3, Metro routes 214, 215, 218, and 219 stop at Mercer Island and utilize 80th Avenue, North Mercer Way, and 77th Avenue in a counter-clockwise pattern. Under this operating plan, buses will use the proposed 77th Avenue/Sunset Way roundabout to turn around and proceed back along 77th Avenue, North Mercer Way, and 80th Avenue and access I-90 via the HOV on-ramp. By having buses turnaround at 77th Avenue/Sunset Way, buses will not travel on 27th Street and through the Mercer Island town center. In general, the four Metro routes stopping at Mercer Island would have increased frequencies.

Local bus routes in Scenario 3 that serve Mercer Island (routes 201, 203, 204, and 213) will continue to follow a similar route that they use today. A summary of the bus peak hour bus frequencies and volumes for Scenario 3 are included in Appendix B.1.

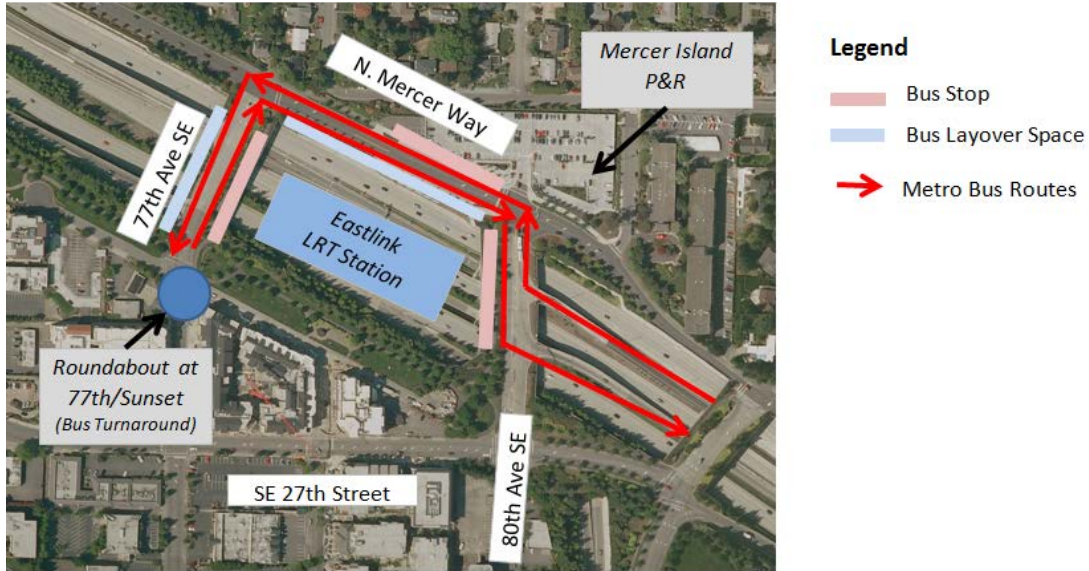
#### Bus Stop and Layover Locations

Under Scenario 3, a combined bus drop-off/pick-up stop will be located on the north side of North Mercer Way just to the west of 80th Avenue. This stop is expected to accommodate up to two articulated buses and will likely serve local Mercer Island bus routes.

For buses to and from the eastside, a combined pick-up/drop-off bus stop area will be located on the east side of 77th Avenue to the north of Sunset Way to allow for the drop off and transfer of passengers to the LRT station. This drop-off bus stop area will be able to accommodate up to two articulated buses.

A pick-up bus stop area will be located on the west side of 80th Avenue between to the south of North Mercer Way to allow for the pick-up off passengers transferring from the LRT station. This pick-up bus stop area will be able to accommodate up to two articulated buses.

As part of Scenario 3, bus layover space will be included along the south side of North Mercer Way between 77th Avenue and 80th Avenue. The layover areas are expected to accommodate up to four buses during layover times and could also be used for pick-up area, if necessary.



**Figure 4. Scenario 3: Counter-clockwise with Sunset Roundabout Concept**

### 3.4. Scenario 4: Counter-Clockwise Bus Operations: N. Mercer Way Roundabout

Scenario 4 represents a bus operating scheme that operates in a counter-clockwise direction from the westbound 80th Avenue HOV off-ramp to the 80th Avenue HOV on-ramp. A conceptual layout of Scenario 4 is included in Figure 5.

#### Road Network and Intersections

Scenario 4 includes network and roadway assumptions within the Mercer Island study area that are documented in the East Link FEIS (Scenario 1) with the exception of the intersection of 77<sup>th</sup> Avenue/North Mercer Way where a roundabout is proposed.

#### Bus Service

Bus service for Scenario 4 is based on the integration plan that was developed by KCM and documented in the *Mercer Island Bus Route Truncation with East Link* white paper. Similar to Scenario 2, a total of eight Metro buses would serve Mercer Island, four local buses and four buses originating or destined for communities on the east side.

Under Scenario 4, Metro routes 214, 215, 218, and 219 stop at Mercer Island and utilize 80<sup>th</sup> Avenue and North Mercer Way in a counter-clockwise pattern. Under this operating plan, buses will turnaround at the proposed 77<sup>th</sup> Avenue/North Mercer Way roundabout and proceed back along North Mercer Way and 80<sup>th</sup> Avenue and access I-90 via the HOV on-ramp. By having buses turnaround at 77<sup>th</sup> Avenue/North Mercer Way, buses will not travel on 27th Street and through the Mercer Island town center. In general, the four Metro routes stopping at Mercer Island would have increased frequencies.

Local bus routes in Scenario 3 that serve Mercer Island (routes 201, 203, 204, and 213) will continue to follow a similar route that they use today. A summary of the bus peak hour bus frequencies and volumes for Scenario 4 are included in Appendix B.1.



## Bus Stop and Layover Locations

Under Scenario 4, a combined bus drop-off/pick-up stop will be located on the north side of North Mercer Way just to the west of 80th Avenue. This stop is expected to accommodate up to two articulated buses and will likely serve buses terminating at Mercer Island from the eastside from I-90 as well as local Mercer Island bus routes. Passengers at this stop that are transferring to/from LRT would cross North Mercer Way.

A bus pick-up area will be located on the south side of North Mercer Way to the west of 80th Avenue and a bus pick-up area will also be located on the west side of 80th Avenue to the south of North Mercer Way. Both of the eastbound stop areas are expected to accommodate up to two buses each.

Bus layover space would be along the south side of North Mercer Way between 77th Avenue and 80th Avenue and along the north side of Mercer Way, east of 77th Avenue. The layover areas are expected to accommodate up to three articulated buses.

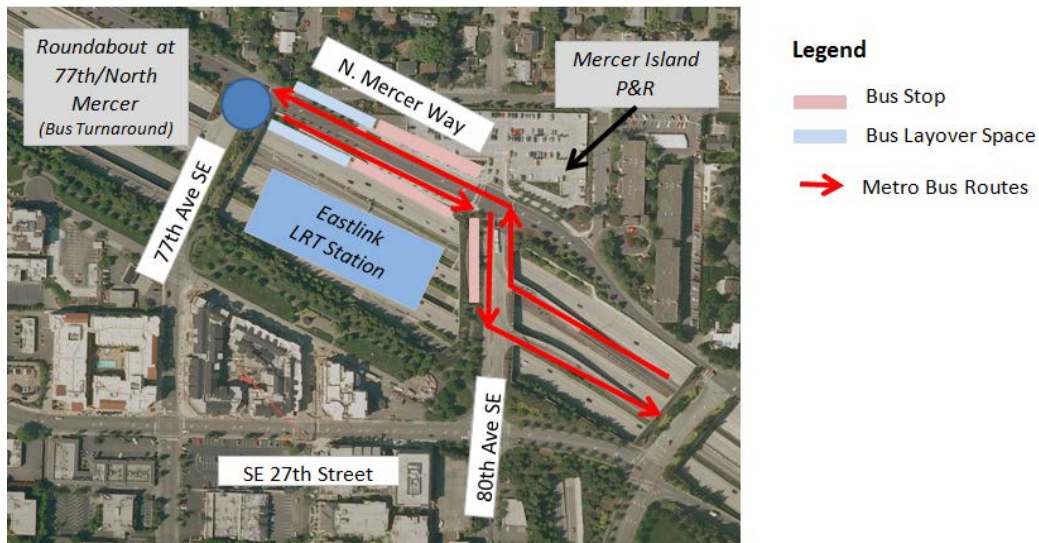


Figure 5. Scenario 4: Counter-clockwise with N. Mercer Way Roundabout Concept

## 4. Scenarios Evaluation

### 4.1. Overview of Evaluation Process

An evaluation framework was developed to compare each scenario. The four criteria that were evaluated are listed below:

- Environmental
- Community Impacts
- Design Considerations
- Transit Operations

For each key criterion, several measures were created to assess each of the scenarios. A description of each criterion as well as definitions for each measure is described in this section.

## Environmental

The environmental criterion is used to assess air and noise impacts, property acquisitions, section 4f requirements, and historical resources (i.e. buildings).

**Air Impacts** - Identify the number of intersections that would operate at LOS D or worse.

**Noise Impacts** - Identify the number of receivers impacted before mitigation, if applicable.

**Acquisitions** - Identify the number of residential properties displaced.

**Section 4f/Parks** - Identify the potential for impacts to Section 4(f) properties (i.e. parks)

**Historic Resources** - Identify the number of NRHP eligible buildings affected.

## Community Impacts

The community impacts criterion is used to assess transportation impacts within the City of Mercer Island. Measures used within the community impacts evaluation include bus activity and intersection level-of-service.

**Bus Activity** - Identify the number of buses that would travel on Mercer Island streets surrounding the LRT station.

**Intersection Level-of-Service** - Identify the intersection LOS at key Mercer Island intersections in the study area. If applicable, potential mitigation strategies will be identified.

## Design Considerations

The design considerations criterion is used to assess the design of the intersections and transit facilities for each scenario. Measures developed under design considerations include right-of-way, design standards, bus stops and layover space, and costs.

**Right-of-Way** - Calculate the roadway right-of-way (in square feet) that would need to be acquired.

**Design Standards** - Identify if the scenario would meet WSDOT limited access guidelines and/or other jurisdictional roadway design guidelines.

**Bus Stops and Layover Space** - Identify the number of buses that can be accommodated at each bus stop area and bus layover area. This measure will indicate a range for the number of buses that can use each stop area or layover area.

**Capital Costs** - Develop a conceptual planning-level cost associated with the construction of each scenario.

## Transit Operations

The transit operations criterion assesses transit operations and ridership characteristics for each scenario. Measures developed under transit operations include transit ridership, transit travel times, bus and LRT proximity, and pedestrian crossing locations.

**Transit Ridership** - Forecast the transit (bus and rail) ridership along I-90 at the floating bridge (west of Mercer Island) and East Channel (east of Mercer Island).

**Transit Travel Times** - Calculate a transit rider's travel time between the Eastgate P&R and the University Street Station area.

**Bus and LRT Proximity** - Calculate the distance and time for a transit rider to walk between their bus stop on Mercer Island and the Mercer Island Station LRT platforms

***Pedestrian Crossing Locations*** - Estimate the number of bus riders that would cross a street to access the Mercer Island LRT station area for bus routes using I-90.

## 4.2. Evaluation Findings

As part of the evaluation process, each scenario was compared to one another for the four key criteria discussed in the previous section. The sections below provide a summary of the findings for each key criterion. Supporting analysis documents and the complete table for the evaluation process are referenced in the sections and are provided in Appendix B.

### Environmental

The environmental criteria primarily measures impacts within the study area related to air quality, noise, acquisitions, section 4f/parks, and historic resources. An overall summary of the Environmental evaluation is provided in Table 1.

**Table 1. Environmental Impacts Evaluation Criteria**

Measure	Scenario 1: Baseline (FEIS)	Scenario 2: Clockwise Bus Operations	Scenario 3: Counter-Clockwise Sunset Roundabout	Scenario 4: Counter-Clockwise N. Mercer Roundabout
Air	No impacts	No impacts	No impacts	No impacts
Noise	In Progress- TBD	In Progress- TBD	In Progress- TBD	In Progress- TBD
Acquisitions	No impacts	No impacts	No impacts	2 Single Family Residences
Section 4f/Parks	No impacts	No impacts	0.6 acre	No impacts
Historical	None	None	None	None

### ***Air Quality:***

Under Scenario 1, 80th Ave SE and the I-90 HOV off ramp would operate at LOS D, and the same intersection would operate at LOS E for scenarios 2, 3 and 4. However, because this intersection is not signalized, a hotspot analysis is not needed. No adverse impacts to air quality are expected.

### ***Noise:***

Scenarios 1, 2 and 3 do not require a Federal Highway Administration (FHWA) noise analysis because they would not shift a roadway closer to any sensitive receptors. Scenario 4 would require a FHWA noise analysis because the proposed roundabout would shift travel lanes closer to residences on the north side of North Mercer Way. In addition, construction of the roundabout would remove existing residences that serve as barriers to roadway noise for the residences behind them.

All four scenarios would require a Federal Transit Administration (FTA) noise analysis because of the changes in bus layover locations and changes in bus volumes.

**Acquisitions:**

Scenarios 1 and 2 would not require acquisition of any private or public property. Scenario 3 would use WSDOT right-of-way. Scenario 4 would require partial or full acquisition of two single-family residences for construction of a roundabout at 77th Avenue and North Mercer Way. These residences may need to be displaced and would require relocation.

**Section 4(f)/Parks:**

Scenarios 1, 2 and 4 would not affect any parks or Section 4(f) resources. Scenario 3 would directly impact the Mercer Island Lid Sculpture Garden. The Mercer Island Lid Sculpture Garden was determined to be a Section 4(f) resource during the EIS process, through consultation with the City of Mercer Island. This park is primarily open space with public art sculptures, and the I-90 trail runs through it west to east.

Scenario 3 would directly impact approximately 0.6 acre of this park, displacing some existing sculptures. There would be approximately 0.3 acre available in the roundabout and approximately 0.1 acre on the south side of Sunset Way for relocation of displaced sculptures, and the trail that currently runs through this area would be maintained. It is expected this would qualify as a de minimis impact, which would be dependent on concurrence from the City of Mercer Island. Temporary closure of part of this park would occur, and the trail would be temporarily detoured during the construction period.

**Historic Resources:**

The two residences displaced by Scenario 3 are more than 50 years old, as are two of the residences directly behind them. The two homes displaced would be directly impacted, and the two behind them could be indirectly impacted by the change in setting. All four were evaluated to determine if they are eligible for listing on the National Register of Historic Places, which would trigger compliance with Section 106 of the National Historic Preservation Act. Based on a preliminary assessment by CH2M HILL's architectural historian, none of these homes is potentially eligible. If this scenario is selected, then Sound Transit would request concurrence from the state Department of Archaeology and Historic Preservation.

**Community Impacts**

Community impacts were primarily measured by the amount of total bus activity that occurs near the Mercer Island station as well as on specific streets and the intersection level-of-service (LOS) at the study intersections. The summary of the Community Impacts evaluation is provided in Table 2.

**Table 2. Community Impacts Evaluation Criteria**

Measure	Existing Conditions	Scenario 1: Baseline (FEIS)	Scenario 2: Clockwise Bus Operations	Scenario 3: Counter-Clockwise Sunset Roundabout	Scenario 4: Counter-Clockwise N. Mercer Roundabout
Bus Activity on Mercer Island	<u>AM peak hour:</u> 33 buses  <u>PM peak hour:</u> 31 buses  <u>Daily:</u> 350 buses	<u>AM peak hour:</u> 18 buses  <u>PM peak hour:</u> 19 buses  <u>Daily:</u> 200 buses	<u>AM peak hour:</u> 45 buses  <u>PM peak hour:</u> 45 buses  <u>Daily:</u> 340 buses	<u>AM peak hour:</u> 45 buses  <u>PM peak hour:</u> 45 buses  <u>Daily:</u> 340 buses	<u>AM peak hour:</u> 45 buses  <u>PM peak hour:</u> 45 buses  <u>Daily:</u> 340 buses
Intersection LOS	<u>AM Peak Hour:</u> -7 intersections better than LOS C -1 Mercer Island int. at LOS worse than D  <u>PM Peak Hour:</u> -7 intersections better than LOS C -1 Mercer Island int. at LOS worse than D	<u>AM Peak Hour:</u> -All 8 study int. operate better than LOS C  <u>PM Peak Hour:</u> -7 intersections better than LOS C -1 WSDOT int. at LOS D -All intersections meet standards	<u>AM Peak Hour:</u> -All 8 study int. operate better than LOS C  <u>PM Peak Hour:</u> -7 Intersections better than LOS C -1 WSDOT Int. at LOS E -All intersections meet standards	<u>AM Peak Hour:</u> -All 8 study int. operate better than LOS C  <u>PM Peak Hour:</u> -7 Intersections better than LOS C -1 WSDOT Int. at LOS E -All intersections meet standards	<u>AM Peak Hour:</u> -All 8 study int. operate better than LOS C  <u>PM Peak Hour:</u> -7 Intersections better than LOS C -1 WSDOT Int. at LOS E -All intersections meet standards

### *Mercer Island Station Bus Activity*

Currently there are approximately 63 buses on I-90 during the peak hour and approximately 500 daily buses on I-90. Over half of these buses, approximately 33 in the peak hour and 350 of the daily buses, stop on Mercer Island within the study area.

In the future condition under Scenario 1: Baseline East Link FEIS, the bus activity on I-90 will consist of approximately 48 buses during the peak hour and 350 daily buses. Approximately 18 of the peak hour buses and 200 of the daily buses would stop on Mercer Island within the study area. Fewer buses are expected to stop on Mercer Island in Scenario 1 than in the existing conditions as KCM and Sound Transit would eliminate bus routes or change the bus route's service area.

In Scenarios 2 through 4 there would be a similar number of buses traveling on Mercer Island. Each of these scenarios will utilize the system integration study operating plan that is described in the KCM white paper. In each of these scenarios, the bus activity on I-90 will consist of approximately 45 buses during the peak hour and 340 daily buses. All of these buses would access Mercer Island as the buses would stop at this station and riders would transfer between LRT. Compared to existing conditions, this is slightly more buses during the peak hour but overall is a similar amount of buses over the day.

A summary table of total bus activity by route and peak hour is provided in Appendix B.1.

While not included in Table 2, bus volumes were developed for each street within the study area. This includes the following four segments:

- 80th Avenue SE between North Mercer Way and 27th Street,
- 27th Street between 77th Avenue and 80th Avenue,
- 77th Avenue between 27th Street and North Mercer Way, and
- North Mercer Way between 77th Avenue and 80th Avenue.

Under current conditions, most buses traveling on Mercer Island streets use 80th Avenue SE and North Mercer Way. These roadway segments carry more than 60 buses during the peak hour. The 27th Street and 77th Avenue segments carry fewer vehicles since they are not the main routes for buses serving regional trips.

With Scenario 1, there would be less than 20 buses during the peak hour on any of the streets in the study area. This scenario experiences the lowest number of buses when compared to the other scenarios as many buses would not stop on Mercer Island.

In Scenario 2, all of the study area streets carry approximately 40-45 buses during the peak hour. This scenario experiences a consistent bus volume on each of the streets as the majority of bus routes that stop on Mercer Island utilize a clockwise routing scheme that uses each study area street. This amount of bus activity is less than the existing conditions on 80th Avenue SE and North Mercer Way but more on 27th Street and 77th Avenue SE.

In Scenario 3, most bus routes on Mercer Island would use 80th Avenue, North Mercer Way, and 77th Avenue. Each of those roadways is expected to carry a volume of 80 buses in the peak hour. 27th Street is expected to carry less than 10 buses during the peak hour. 80th Avenue, North Mercer Way, and 77th Avenue experience higher bus volumes because they represent the turnaround route that buses from/to I-90 would use.

In Scenario 4, most bus routes on Mercer Island would use 80th Avenue and North Mercer Way. Each of those roadways is expected to carry a volume of about 80 buses in the peak hour. 27th Street and 77th Avenue are both expected to carry less than 10 buses during the peak hour. 80th Avenue and North Mercer Way experience higher bus volumes because they represent the turnaround route that the buses from/to I-90 would use.

Table 3 provides a summary of the peak hour bus volumes for key Mercer Island roadway segments.

**Table 3. Peak Hour Bus Volumes on Mercer Island**

Street	Existing Conditions	Scenario 1	Scenario 2	Scenario 3	Scenario 4
		East Link FEIS	Clockwise Bus Operations	Counter-Clockwise: Sunset Roundabout	Counter-Clockwise: North Mercer Roundabout
80th Avenue	63	9	41	77	77
27th Street	2	15	45	9	9
77th Avenue	27	10	45	81	9
North Mercer Way	66	16	45	81	81

**Notes:**

- Peak hour bus volumes are based on the worst operating peak hour condition during the day

### Intersection Level-of-Service

An intersection LOS analysis was prepared for the study area intersections listed in section 2.2. A LOS standard of LOS 'C' or better was used for all intersections within the City of Mercer Island and a LOS standard of LOS 'E' or better was used for WSDOT intersections.

Under all of the scenarios, each intersection meets the LOS standards for their jurisdiction. This assumes the 77th Avenue/North Mercer Way and 80th Avenue/27th Street intersection mitigation documented in the East Link FEIS. All intersections operations are expected to be similar between the scenarios. The only intersection that is expected to see a change in LOS when compared to Scenario 1 is the intersection of the 80th Avenue/I-90 westbound HOV off-ramp, which drops from an LOS 'D' to an LOS 'E' for Scenarios 2 through 4. This is due to the increase in bus volume on and off Mercer Island.

A summary table of the intersection level-of-service analysis results is provided in table x of Appendix B.2.

### Design Considerations

The design considerations criterion considers key design elements for each scenario. This included limited access and design guidance, right-of-way impacts, capital costs, and the quantity of bus spaces. An overall summary of the Design Considerations evaluation is provided in Table 4.

### **Design Standards**

Design standards were considered for two different elements; if the concept meets WSDOT limited access and relevant agency design guidelines. Scenarios 1 and 2 both meet all limited access guidelines set forth by WSDOT. Scenarios 3 and 4 will both require that the limited access be adjusted per WSDOT design criteria due to the construction of roundabouts along 77th Avenue SE at either Sunset Way or North Mercer Way. Based on the conceptual design, no known deviations from agency design guidelines have been identified.

### **Right-of-Way**

For Scenarios 1 and 2, no right-of-way will be taken since the existing roadways will be utilized for both scenarios. No right-of-way impacts are expected for either of these scenarios.

For Scenario 3, approximately 17,700 square of right-of-way will need to be acquired in the proximity of the existing 77th Avenue/Sunset Way intersection to acquire the necessary land to construct the proposed roundabout.

For Scenario 4, approximately 900 square of right-of-way from the acquired parcels north of North Mercer Way near the 77<sup>th</sup> Avenue intersection will be needed to construct the proposed roundabout

### **Capital Costs**

Capital costs include utility modification, environmental mitigation, hazardous material removal cost, demolition cost, and professional services in addition to right-of-way costs.

For Scenario 1, the estimated capital costs associated with transit stop improvements and construction is estimated to be between \$5.0-\$6.0 million dollars. Total capital costs associated with Scenario 2 are expected to be between \$6.0-\$7.0 million dollars.

For Scenario 3, an order of magnitude construction cost range of \$13.0 -\$18.0 million dollars is estimated. A large portion of the costs associated with this scenario include the right-of-way required to construct the roundabout at 77th Avenue/Sunset Way.

For Scenario 4, a capital cost range of \$8.0 -\$11.0 million dollars is estimated. A large portion of the costs associated with this scenario include the right-of-way required to construct the roundabout at 77th Avenue/North Mercer Way.

A summary of the capital cost calculations are provided in Appendix B.3.

### **Number of Bus Spaces at Stop/Layover Areas**

The number of bus spaces, drop-off, pick-up and layover, was calculated for each scenario. The number of bus spaces per stop or layover area was calculated based on the linear feet proposed as part of design. These are indicated in the conceptual design drawings located in Appendix A.

Based on bus space information provided by KCM, a low and high estimate of the number of buses that could be accommodated for scenario is provided. These estimates assumed an initial bus entering a stop requires 145 feet of linear bus stop length. Each additional bus, if it is dependent adds 65 feet of stop distance while a bus requiring full independence adds 120 feet of stop distance. The low bus number value indicated in Table 4 represents the



number of buses that could operate with full independence and the high bus number value represents the number of buses that could operate with dependent operations.

Based on the calculations described above, Scenario 1 provides 1-2 articulated bus spaces that can be used for picking up or dropping off passengers, 3-5 articulated bus spaces that can be used for drop-off only, and an additional 4-7 articulated bus spaces at layover areas.

Scenario 2 provides 1-2 bus spaces that can be used for picking up or dropping off passengers, 2-3 articulated bus spaces that can be used for pick-up only, 4-7 articulated bus spaces that can be used for drop-off only, and an additional 4-7 articulated bus spaces at layover areas. The layover space in Scenario 2 is sufficient to meet the requirement of 5-7 layover articulated bus spaces that was documented in the Metro white paper that discussed bus operations on Mercer Island.

Scenario 3 provides 3-5 bus articulated bus spaces that can be used for picking up or dropping off passengers, 1-2 articulated bus spaces that can be used for pick-up only, and an additional 5-9 articulated bus spaces at layover areas. The layover space in Scenario 3 is sufficient to meet the requirement of 5-7 layover articulated bus spaces that was documented in the Metro white paper that discussed bus operations on Mercer Island.

Scenario 4 provides 1-2 articulated bus spaces that can be used for picking up or dropping off passengers, 3-5 articulated bus spaces that can be used for pick-up only, and an additional 3-4 articulated bus spaces at layover areas. The layover space in Scenario 4 is not sufficient to meet the requirement of 5-7 layover articulated bus spaces that was documented in the Metro white paper that discussed bus operations on Mercer Island.

**Table 4. Design Criteria Evaluation Criteria**

Measure	Scenario 1: Baseline (FEIS)	Scenario 2: Clockwise Bus Operations	Scenario 3: Counter-Clockwise Sunset Roundabout	Scenario 4: Counter-Clockwise North Mercer Roundabout
Design Standards: WSDOT Limited Access	No change to WSDOT limited access	No change to WSDOT limited access	Existing limited access will be adjusted per WSDOT design criteria	Existing limited access will be adjusted per WSDOT design criteria
Design Standards: Agency Roadway Guidelines	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions
Right-of-way Taken	0 Square Feet	0 Square Feet	17,700 Square Feet	900 Square Feet
Capital Costs	\$5.0 to \$6.0 million	\$6.0 to \$7.0 million	\$13.0 to \$18.0 million	\$8.0 to 11.0 million
# of Bus Spaces <sup>1</sup>	<u>Pick-up/drop-off:</u> 1-2 spaces <u>Drop-off:</u> 3-5 spaces <u>Layover:</u> 4-7 spaces	<u>Pick-up/drop-off:</u> 1-2 spaces <u>Pick-up:</u> 2-3 spaces <u>Drop-off:</u> 4-7 spaces <u>Layover:</u> 4-7 spaces	<u>Pick-up/drop-off:</u> 3-5 spaces <u>Pick-up:</u> 1-2 spaces <u>Layover:</u> 5-9 spaces	<u>Pick-up/drop-off:</u> 1-2 spaces <u>Pick-up:</u> 3-5 spaces <u>Layover:</u> 3-4 spaces

**Notes:**

1 - The number of spaces is stated as a range. The lower range represents the approximate number of buses that can be accommodated with fully independent operations and the upper number represents the approximate number of buses that can be accommodated with dependent operations. Each bus space is designed to accommodate an articulated bus.

## Transit Operations

The transit operations criterion considers how the scenarios affect transit ridership and transit passenger travel times, the proximity of bus stops to the LRT station, including an estimate of number of street crossings between a bus and LRT transfer. The evaluation summary of the Transit Operations criteria is provided in Table 5.

**Table 5. Transit Operations Impacts Evaluation Criteria**

Measure	Scenario 1: Baseline (FEIS)	Scenario 2: Clockwise Bus Operations	Scenario 3: Counter-Clockwise Sunset Roundabout	Scenario 4: Counter-Clockwise N. Mercer Roundabout
Transit Ridership <sup>1</sup> :	<u>I-90 Floating Bridge</u> Eastbound: 7,750 Westbound: 6,000 <b>Total: 13,750</b>  <u>East Channel Bridge:</u> Eastbound: 7,350 Westbound: 5,800 <b>Total: 13,150</b>	<u>I-90 Floating Bridge</u> Eastbound: 7,650 Westbound: 6,250 <b>Total: 13,900</b>  <u>East Channel Bridge:</u> Eastbound: 7,350 Westbound: 6,250 <b>Total: 13,600</b>	<u>I-90 Floating Bridge</u> Eastbound: 7,650 Westbound: 6,250 <b>Total: 13,900</b>  <u>East Channel Bridge:</u> Eastbound: 7,350 Westbound: 6,250 <b>Total: 13,600</b>	<u>I-90 Floating Bridge</u> Eastbound: 7,650 Westbound: 6,250 <b>Total: 13,900</b>  <u>East Channel Bridge:</u> Eastbound: 7,350 Westbound: 6,250 <b>Total: 13,600</b>
Transit Travel Time: Regional <sup>2</sup>	<u>AM Peak Hour/WB:</u> 24.1 Minutes  <u>PM Peak Hour/EB:</u> 22.6 Minutes	<u>AM Peak Hour/WB:</u> 22.4 Minutes  <u>PM Peak Hour/EB:</u> 18.4 Minutes	<u>AM Peak Hour/WB:</u> 22.8 Minutes  <u>PM Peak Hour/EB:</u> 18.4 Minutes	<u>AM Peak Hour/WB:</u> 22.8 Minutes  <u>PM Peak Hour/EB:</u> 18.4 Minutes
Bus Stop and LRT Station Proximity	<u>Walk time:</u> 1.0 - 2.6 Minutes  <u>Walk Distance</u> 250 - 500 feet	<u>Walk time:</u> 1.0 - 2.6 Minutes  <u>Walk Distance</u> 250 - 500 feet	<u>Walk time:</u> 1.0 - 2.6 Minutes  <u>Walk Distance</u> 250 - 500 feet	<u>Walk time:</u> 1.0 - 2.6 Minutes  <u>Walk Distance</u> 250 - 500 feet
Additional Peds. Crossing from Bus/LRT Transfers	250 pedestrians	0 pedestrians	0 pedestrians	1300 pedestrians

**Notes:**

1 - Transit ridership provided in this table represents the 3-hour PM peak period. The AM peak period is the same total number of transit riders, but occurs in the opposite directions.

2 - Measured between Eastgate P&R and the University Street Station

### Transit Ridership

The year 2035 transit ridership forecasts were developed using Sound Transit's ridership model. For each scenario, the transit ridership was forecasted at two screenlines; 1) the I-90 floating bridge, and 2) the I-90 East Channel bridge located to the east of Mercer Island. Each of the transit forecasts provided both bus and LRT ridership estimates.

Scenario 1 transit ridership was based on forecasts provided in the East Link FEIS. Scenarios 2, 3, and 4 all utilized updated forecasts with the bus/LRT systems integration operating plan (with buses stopping at Mercer Island).

In Scenario 1, an estimated 13,750 transit riders would cross the I-90 bridge and 13,150 transit riders would cross the East Channel bridge during the 3-hour peak period. In

Scenarios, 2, 3 and 4, an estimated 13,900 transit riders would cross the I-90 bridge and 13,600 transit riders would cross the East Channel bridge during the 3-hour peak period.

The results of the transit ridership forecasts indicate that integrating the bus and LRT operations at Mercer Island would have little to no effect on the transit ridership across I-90 and results between any of the scenarios are similar.

Under the bus/LRT system integration operating plan, Metro routes 214, 215, 218, and 219 are expected to have sufficient capacity to accommodate the ridership demand. Metro route 214 is expected to utilize 25% of its 2035 capacity, Metro route 215 is expected to utilize 66% of its 2035 capacity, and the combine capacity to the Issaquah Highland Park and Ride (Metro routes 218 and 219) is expected to utilize 87% of its 2035 capacity using the low integration plan estimate outlined in Metro's white paper. In addition, the East Link LRT is only expected to utilize between 45%-55% of its 2035 capacity for all East Link trips.

A summary table of total transit ridership by mode and a summary of bus capacities are provided in Appendix B.4 and B.5.

### **Regional Transit Travel Time**

A transit passengers travel time between the Eastgate Park and Ride and University Station in downtown Seattle was calculated for each scenario. Travel times were based on information provided within the East Link FEIS, the East Link D2 roadway study (joint study between King County Metro and Sound Transit), and from the analysis that was conducted as part of this study. Travel times were reported for both the AM and PM peak direction, which is the westbound direction in the AM peak and the eastbound direction in the PM peak.

The travel time for Scenario 1 during the AM westbound peak direction between Eastgate and University Station was 24.1 minutes and during the PM eastbound peak direction was 22.6 minutes. For Scenario 2, the AM westbound travel time was reduced to 22.4 minutes and the PM eastbound travel time was reduced to 18.4 minutes. For Scenarios 3 and 4, the AM westbound travel time was 22.8 minutes and had the same travel time as Scenario 2 for the PM eastbound travel time, 18.4 minutes.

Overall, a transit rider in Scenarios 2 through 4 would experience up to 1.5 minutes of travel time savings in the AM peak period and up to 4 minutes of travel time savings in the PM peak period. Even though a bus-rail transfer is required at Mercer Island in Scenarios 2 through 4, the travel time savings by using LRT between Mercer Island and the University Station more than accounted for the slower travel times associated with buses in Scenario 1 travelling on surface streets in downtown Seattle.

A summary table of the transit rider travel times is provided in Appendix B.6.

### **Bus Stop and LRT Station Proximity**

Pedestrian access and transfers between bus and LRT were assessed by calculating the walk distances and times between each bus stop (pick-up or drop-off) location and the LRT Station platform area. Since all of the scenarios generally have stops in the same or similar locations, no noticeable differences are found between the four scenarios.

For each scenario, the walk distance between the bus stops and LRT station platform area ranged between 250-500 feet. The corresponding walk time ranged between 1.0-2.6 minutes.

The longer walk time is due to pedestrians crossing N. Mercer Way and having to wait at the traffic signal.

This assessment did not include the layover areas as those are not active stops used by transit riders. A summary of the bus stop and LRT station walk distances and walk times are provided in Appendix B.6.

### ***Additional Pedestrian Crossings from Bus/LRT Transfers***

In order to assess the pedestrian's exposure to vehicle conflicts and pedestrian capacities, the number of pedestrian crossing a street due to the bus/LRT transfer were calculated for each scenario. A high number of pedestrian crossings could indicate a need for improvements at those locations.

For the purposes of this task, estimating pedestrians that would already cross North Mercer Way to/from the park-and-ride or riders transferring from a local Mercer Island bus route (stops on the north side of North Mercer Way) are not included since those pedestrians occur in every scenario. Only the pedestrians associated with a bus/LRT transfer from an I-90 route were included in this assessment.

For Scenario 1, it was determined that approximately 250 pedestrians in the peak hour would cross North Mercer Way between the I-90 bus routes stops and the LRT station. The majority of those passengers would be transferring from either Metro route 216 or ST route 554.

For Scenarios 2 and 3, it was determined that no pedestrians to/from an I-90 bus route would cross a Mercer Island public roadway to access LRT. The bus stop locations for I-90 bus routes are located on the same side of the street as the Mercer Island station plaza areas.

For Scenario 4, approximately 1,300 pedestrians in the peak hour would be required to cross North Mercer Way between the I-90 bus route stops and the LRT station. In this scenario, all transit riders transferring from a bus to an LRT in the AM peak period would be dropped off on the north side of North Mercer Way and thus would be required to cross North Mercer Way at the 80th Avenue intersection.

With such a high number of pedestrians present, potential improvements that could be considered to increase safety and capacity include creating a pedestrian "scramble" phase at North Mercer Way/80th Avenue intersection or provide wider crosswalk and larger waiting areas at the intersection corners to accommodate pedestrian's bunching and waiting for a walk signal.

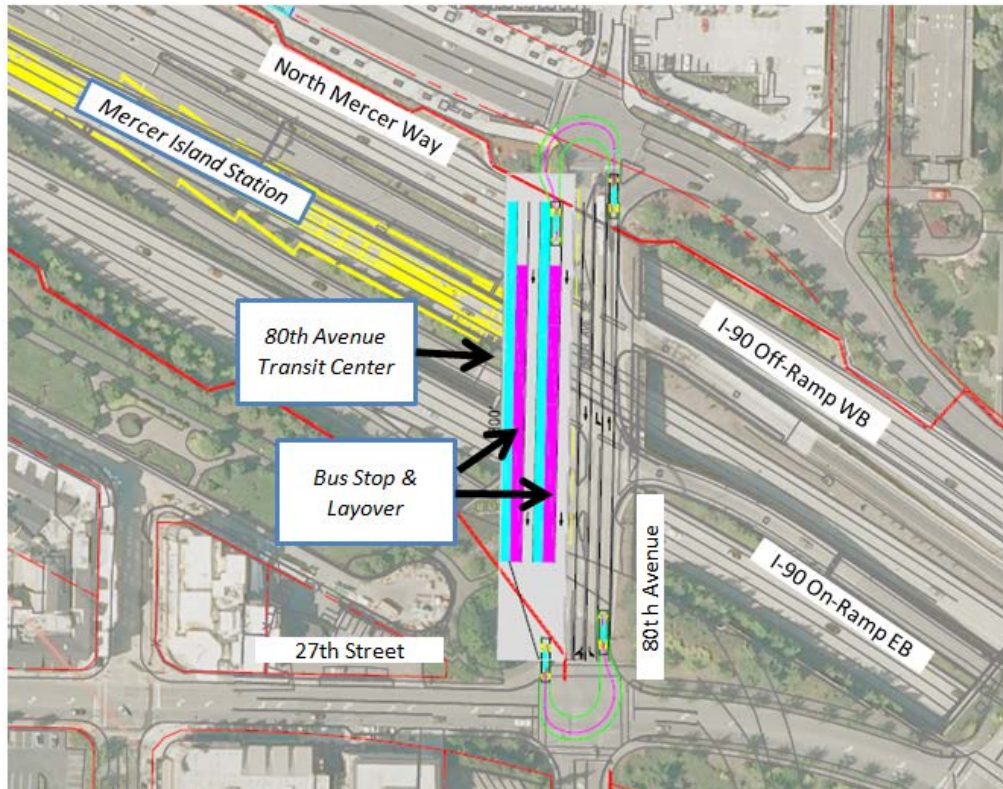
## **5. Other Concepts Considered**

In addition to the four scenarios that were evaluated as part of this study, several other concepts were discussed between the agencies. The sections below describe some of the other concepts that were considered, but not evaluated, as part of the East Link Bus/LRT Integration Study.

### **5.1. 80th Avenue Transit Center**

The concept of a transit center located to the west of 80th Avenue between North Mercer Way and 27th Street was considered. The concept includes the creation of transit stops and layover space along 80th Avenue that is currently designated as park space.

Buses would utilize the 80th Avenue transit center from the westbound I-90 off-ramp to 80th Avenue by turning north on 80th Avenue and making a u-turn at the North Mercer Way intersection into the transit center. Buses would then have two bays to access to pick-up or drop-off passengers as well as layover. After picking up passengers from the LRT, buses would then proceed southbound through the transit center and make a u-turn to northbound 80th Avenue at the intersection of 27th Street. After making the u-turn, buses would then proceed eastbound to I-90 using the HOV on-ramp. Figure 6 shows a high-level concept of how the transit center operations could function.



**Figure 6.** 80th Avenue Transit Center Concept

This concept was not incorporated into the evaluation for several reasons. Since the length of the two stopping bays could only accommodate up to three articulated buses each, it was determined that the total number of pick-up, drop-off, and layover spaces would be less than the amount provided in the scenarios already under evaluation. In conjunction, removing traffic lanes from 80th Avenue to accommodate more bus stop and layover spaces in the transit center would lead to traffic diversion from 80th Avenue to other parallel roadways such as 77th Avenue and Island Crest Way which would increase traffic volumes on those roads.

Other operational issues associated with this concept include the need to add a transit only signal at 27th Street to accommodate for bus u-turns onto northbound 80th Avenue and the potential to narrow the remaining lanes on 80th Avenue.

## 5.2. 76th Avenue/North Mercer Way Roundabout

Another concept that was considered was to create a roundabout at the intersection of 76th Avenue/North Mercer Way. Under this concept, buses would travel from the westbound I-90 HOV off-ramp to northbound 80th Avenue and turn left on North Mercer Way.

Buses could drop-off passengers along the north side of Mercer Way and then travel westbound on North Mercer Way until reaching 76th Avenue and then using the proposed roundabout to return back to the Mercer Island station area to layover or pick-up along the south side of North Mercer Way near the LRT station. After picking up passengers, buses would then travel along 80th Avenue and access I-90 via the eastbound HOV on-ramp.

Advantages of this concept could include an increased number of layover and bus stop spaces that can be used along North Mercer Way between 77th Avenue and 76th Avenue. Disadvantages of this concept include longer travel times for buses traveling on Mercer Island, potential design and grade issues for the roundabout at 76th Avenue, and the potential for a large number of passengers crossing North Mercer Way to access the LRT station from the north side of the street.

## 5.3. I-90 Off-Ramp Drop-Off Bus Stop

Under this concept, a bus drop-off area would be located along the westbound I-90 HOV off-ramp that would allow passengers to alight and access the LRT station by traveling under 80th Avenue in a new pedestrian underpass/walkway. This concept would require that either Scenario 3 or Scenario 4 be constructed to allow for the turnaround of westbound buses in the opposite eastbound direction.

Advantages of this concept include eliminating pedestrian conflicts with vehicles and additional space for bus layover and pick-up stops for passengers transferring from LRT. With this concept, the majority of North Mercer Way would be able to be used for layover or pick-up areas.

A disadvantage of this concept is the feasibility of constructing a pedestrian underpass from the westbound I-90 HOV off-ramp to the LRT station. There is limited clearance between the I-90 freeway mainline and the westbound HOV off-ramp, which would cause the construction of the undercrossing to be costly and/or infeasible.

## 5.4. Dual Roundabouts

This option could provide dual roundabouts along 77th Avenue at Sunset Way and North Mercer Way or provide dual roundabouts along North Mercer Way at 77th and 80th Avenue SE.

An advantage of constructing dual roundabouts is the bus flexibility it provides buses and routing schemes. For the dual roundabout option along 77th Avenue SE, during the AM peak hour, buses can turnaround at the North Mercer Way roundabout, creating a shorter trip on Mercer Island streets. During the PM peak hour, buses could use the Sunset Way roundabout, which provides them with additional layover space on 77th Avenue. The disadvantage of this dual roundabout option is the extra costs and impacts associated with building two roundabouts within the study area.

With the dual roundabouts along North Mercer Way, buses will be allowed to pick-up and drop-off on the south side of North Mercer Way, while lying over on the north side of North Mercer Way. This alleviates the need to use 77th Avenue south of North Mercer Way as a stop or layover space. Potential disadvantages of dual roundabouts at 77th Avenue and 80th Avenue include increased congestion along North Mercer Way between 77th Avenue and 80th Avenue, potential impacts to the existing park and ride lot with the construction of a roundabout at the 80th Avenue SE, and pedestrian access from the park and ride lot to the LRT station.

## 6. Summary of Evaluation

Based on the evaluation results for the environmental criteria, Scenarios 1 and 2 have no additional impacts over what is presented in the East Link FEIS. Scenario 3 is expected to have some impacts associated with the proposed roundabout at 77th Avenue/Sunset Way. Scenario 4 will require the acquisition of 2 single family residences to construct the proposed roundabout at 77th Avenue/North Mercer Way.

The community impacts evaluation criteria shows that the amount of bus activity on Mercer Island streets is expected to increase for each of the systems integration plan scenarios (2, 3, and 4). Each of those scenarios is expected to have up to 45 buses during the peak hour and 340 buses throughout the day using Mercer Island streets. Scenario 1 is expected to have up to 19 buses during the peak hour and 200 buses throughout the day using Mercer Island streets. In terms of intersection operations, all scenarios are expected to have a similar level-of-service for the 8 intersections that were studied.

The design considerations criteria results show that Scenarios 1 and 2 are the lowest cost options and take the least amount of right-of-way. Scenario 3 is the highest cost option, but also provides the most amount of space that can be allocated to the bus drop-off, pick-up, and layover areas. Scenario 4 is the next highest cost option, but provides the least amount of bus drop-off, pick-up, and layover space.

The transit operations criteria results show that all scenarios are expected to have similar transit ridership across I-90 and similar walking times and distances between the bus stops and the LRT station platforms. In terms of regional transit travel times, Scenario 1 is expected to have the highest travel times (24.1 minutes during AM peak and 22.6 minutes during PM peak) while Scenarios 3 and 4 are expected to have the lowest transit travel times. (22.8 minutes during the AM peak and 18.4 minutes during the PM peak).

In terms of pedestrian safety and level-of-service, Scenarios 2 and 3 are not expected to have any pedestrians crossing a Mercer Island public roadway. Scenario 1 is expected to have approximately 250 pedestrians crossing a Mercer Island roadway, while Scenario 4 is expected to have the highest number of pedestrians, approximately 1300, crossing Mercer Island roadways.

Further, based on the results of evaluation presented in this report, the potential environmental impacts of all the scenarios are within the range of impacts that were disclosed in the Final EIS.



# **Appendix A:**

## **Conceptual Design Drawings**

Scenario 0: Existing Conditions

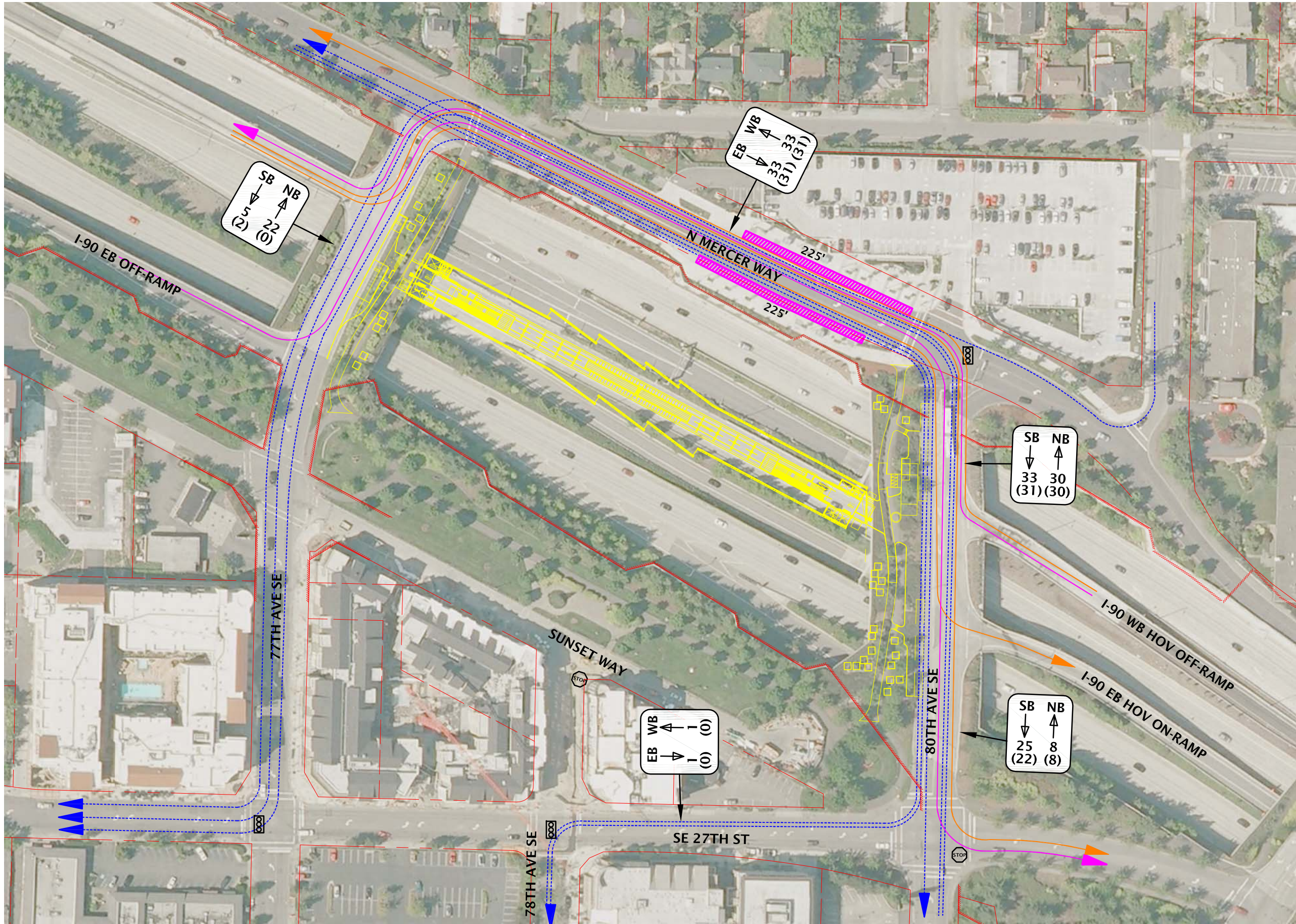
Scenario 1: East Link FEIS - Baseline

Scenario 2: Clockwise Bus Operations

Scenario 3: Counter-Clockwise Operations – Sunset Roundabout

Scenario 4: Counter-Clockwise Operations – North Mercer Way Roundabout



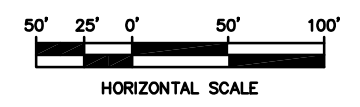
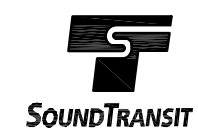


- LEGEND**
- EXISTING BUS STOP
  - MERCER ISLAND EASTLINK STATION
  - MERCER ISLAND LOOP ROUTES
  - I-90/MERCER ISLAND ROUTES - AM PEAK HOUR
  - I-90/MERCER ISLAND ROUTES - PM PEAK HOUR
  - WSDOT ROW
  - CITY ROW
  - PEAK HOUR BUS VOLUMES
  - EXISTING SIGNAL CONTROL
  - EXISTING STOP CONTROL

**NOTES:**

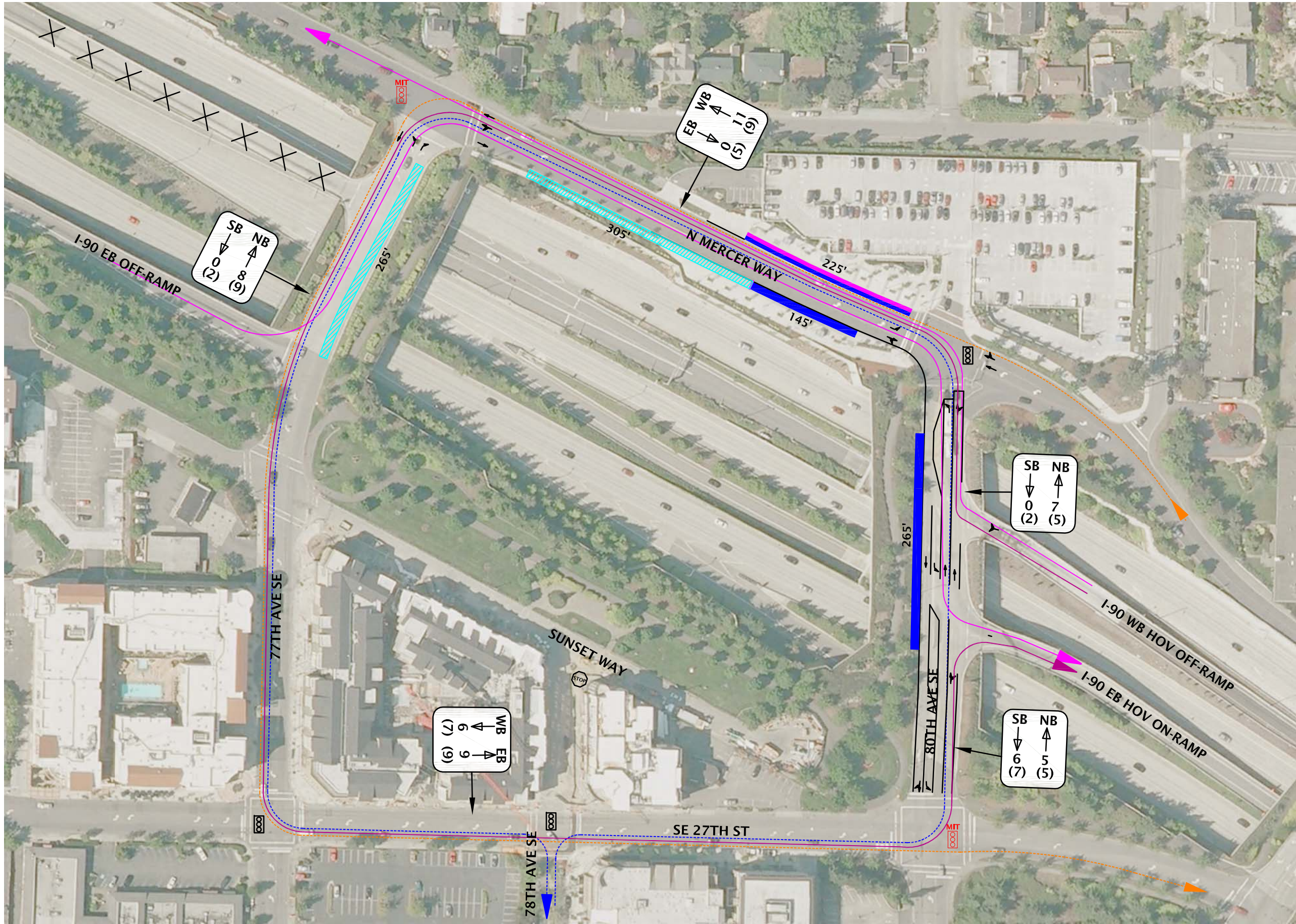
1. Bus Volumes are:  
 X - AM Peak Hour  
 (X) - PM Peak Hour

**DRAFT**



**EASTLINK BUS/RAIL SYSTEMS INTEGRATION STUDY**  
**Scenario 0 - Existing Conditions**



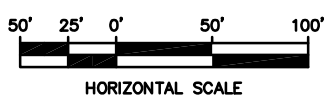


- LEGEND**
- BUS DROP-OFF AREA
  - BUS LAYOVER AREA
  - BUS PICK UP
  - MERCER ISLAND EASTLINK STATION
  - MERCER ISLAND LOOP ROUTES
  - MERCER ISLAND E/W LOOP
  - KC METRO ROUTE 216
  - SOUND TRANSIT ROUTE 554
  - WSDOT ROW
  - CITY ROW
  - PEAK HOUR BUS VOLUMES
  - MIT EASTLINK FEIS PROPOSED MITIGATION
  - 800 EXISTING SIGNAL CONTROL
  - STOP EXISTING STOP CONTROL

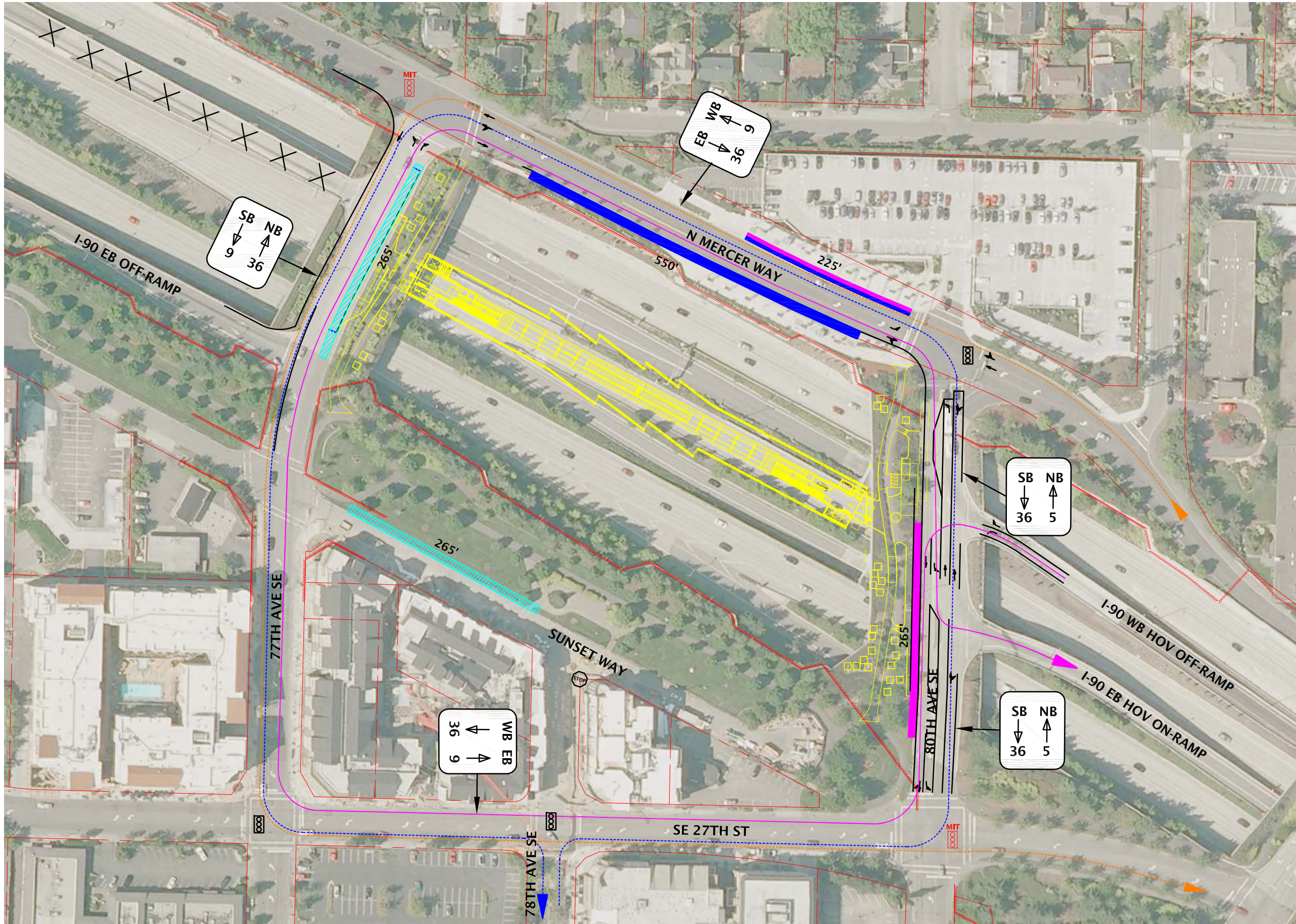
**NOTES:**

1. Bus Volumes are:  
 X - AM Peak Hour  
 (X) - PM Peak Hour

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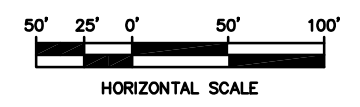
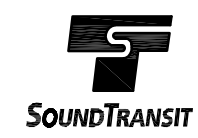


- LEGEND**
- BUS DROP-OFF AREA
  - BUS LAYOVER AREA
  - BUS PICK UP
  - MERCER ISLAND EASTLINK STATION
  - MERCER ISLAND LOOP ROUTES
  - MERCER ISLAND E/W LOOP
  - I-90/MERCER ISLAND ROUTES
  - WSDOT ROW
  - CITY ROW
  - PEAK HOUR BUS VOLUMES
  - MIT EASTLINK FEIS PROPOSED MITIGATION
  - Ⓢ EXISTING SIGNAL CONTROL
  - Ⓢ EXISTING STOP CONTROL

**NOTES:**

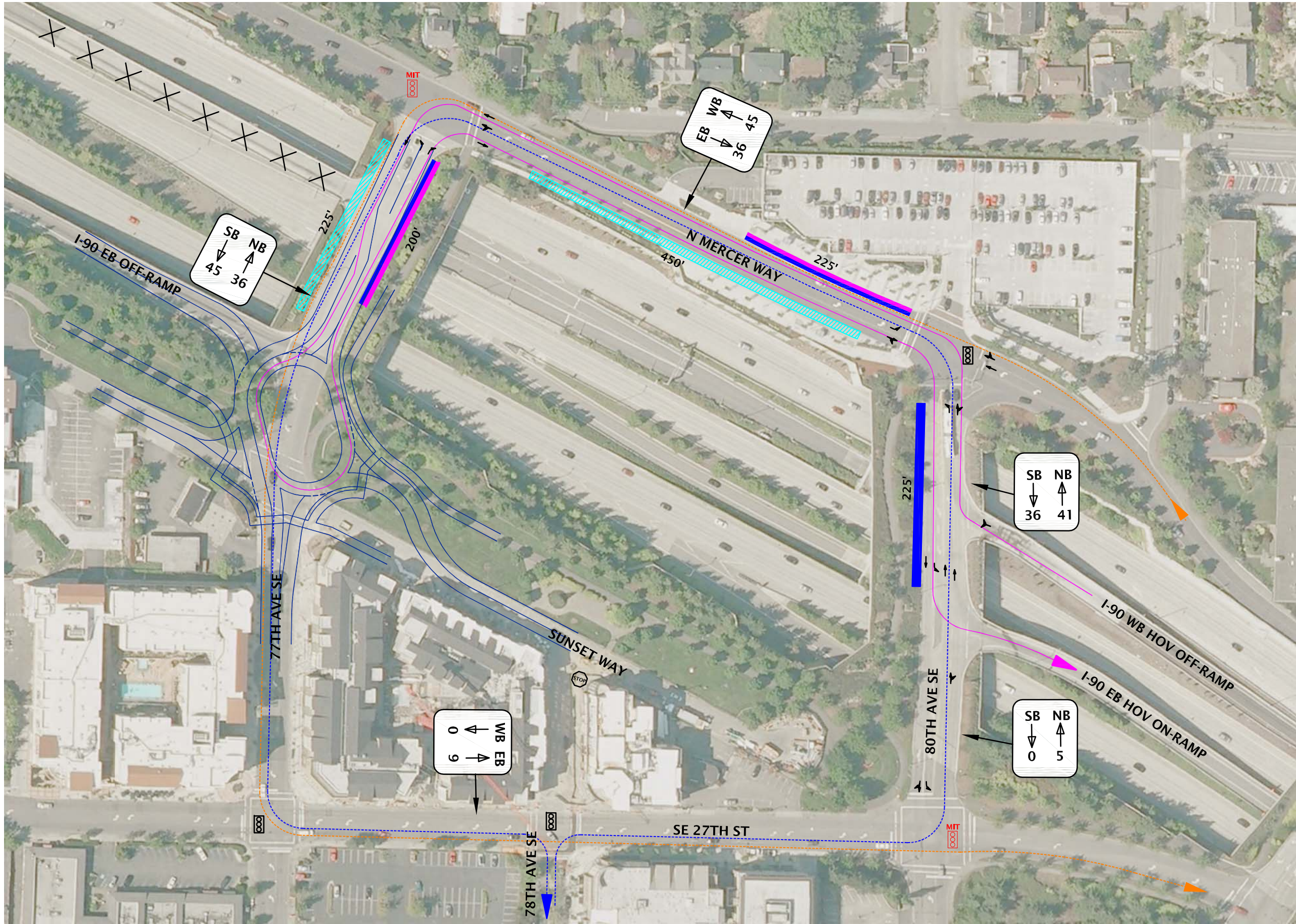
1. Bus Volumes are the same for AM and PM Peak Hours

**DRAFT**



**EASTLINK BUS/RAIL SYSTEMS INTEGRATION STUDY**  
**Scenario 2 - Clockwise Bus Operations**



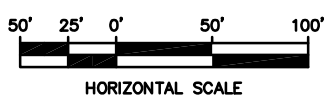


- LEGEND**
- BUS DROP-OFF AREA
  - BUS LAYOVER AREA
  - BUS PICK UP
  - MERCER ISLAND EASTLINK STATION
  - MERCER ISLAND LOOP ROUTES
  - MERCER ISLAND E/W LOOP
  - KC METRO ROUTE 216
  - SOUND TRANSIT ROUTE 554
  - WSDOT ROW
  - CITY ROW
  - PEAK HOUR BUS VOLUMES
  - EASTLINK FEIS PROPOSED MITIGATION
  - EXISTING SIGNAL CONTROL
  - EXISTING STOP CONTROL

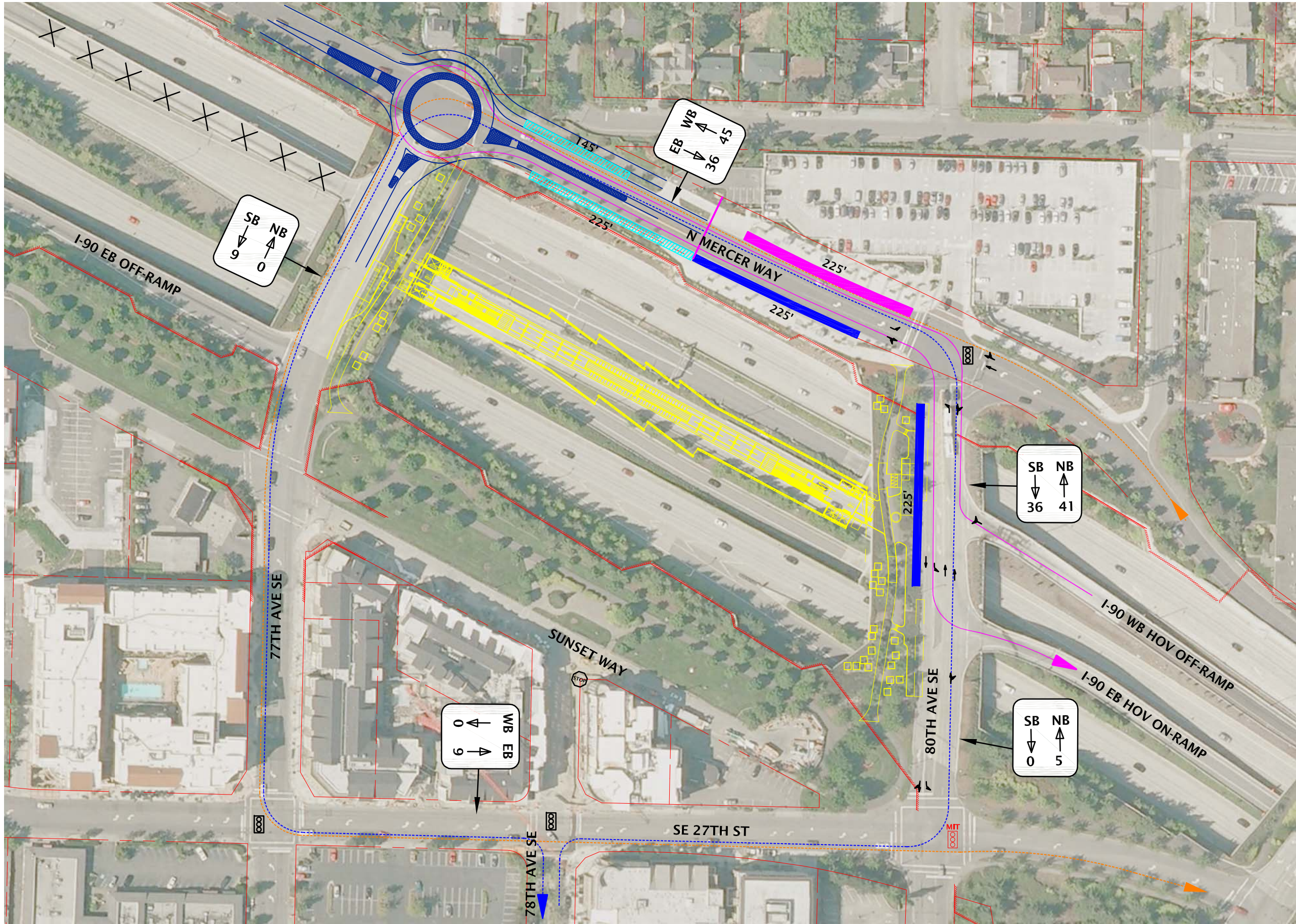
**NOTES:**

1. Bus Volumes are the same for AM and PM Peak Hours

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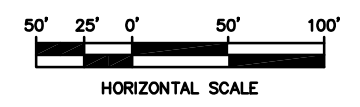
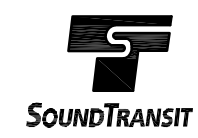


- LEGEND**
- BUS DROP-OFF AREA
  - BUS LAYOVER AREA
  - BUS PICK UP
  - MERCER ISLAND EASTLINK STATION
  - MERCER ISLAND LOOP ROUTES
  - MERCER ISLAND E/W LOOP
  - I-90/MERCER ISLAND ROUTES
  - WSDOT ROW
  - CITY ROW
  - PEAK HOUR BUS VOLUMES
  - MIT EASTLINK FEIS PROPOSED MITIGATION
  - 000 EXISTING SIGNAL CONTROL
  - STOP EXISTING STOP CONTROL
  - PROPOSED ROUNDABOUT

**NOTES:**

1. Bus Volumes are the same for AM and PM Peak Hours

**DRAFT**



**EASTLINK BUS/RAIL SYSTEMS INTEGRATION STUDY**  
**Scenario 4 - Counter-Clockwise Bus Operations**  
**North Mercer Way Roundabout**



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## **Appendix B:**

### **Analysis Results to Support Evaluation Framework**

- Appendix B.1 – Bus Volume Summary
- Appendix B.2 – Intersection Level-of-Service
- Appendix B.3 – Capital Cost Estimates
- Appendix B.4 – Ridership Summary
- Appendix B.5 – Bus Capacity Calculations
- Appendix B.6 – Transit Rider Travel Time Summary
- Appendix B.7 – Pedestrian Access



**Appendix B.1 - Eastlink Bus/LRT Systems Integration Study - DRAFT**  
**Mercer Island and I-90 Peak Hour and Daily Bus Volumes**

Route	Service	Existing				2030 East Link FEIS				2030 Bus/LRT Systems Integration			
		Stops on MI	AM Peak Volume	PM Peak Volume	Daily Volume	Stops on MI	AM Peak Volume	PM Peak Volume	Daily Volume	Stops on MI	AM Peak Volume	PM Peak Volume	Daily Volume
111	Renton/Newcastle	No	3	2	16	No	3	2	16				
114	Renton/Newcastle	No	2	2	9	No	2	2	9				
201	Mercer Island	Yes	1	0	2	Yes	1	1	2				
202	Mercer Island	Yes	2	2	12								
203	Mercer Island	Yes	3	1	9	Yes	2	2	9				
204	Mercer Island	Yes	0	0	30	Yes	4	4	30				
205	Mercer Island	Yes	1	1	7	Yes	1	1	7				
210	Issaquah	No	2	2	8	No	1	2	8				
211	Issaquah	Yes	2	2	14								
212	Eastgate	No	9	7	44								
213	Mercer Island	Yes	0	0	0	Yes	2	2	9				
214	Issaquah	No	3	4	24	No	3	4	24				
215	Shoqualmie/N. Bend	No	2	2	10								
216	Issaquah/Sammish	Yes	2	3	12	Yes	2	2	12				
217	Issaquah	No	3	0	6								
218	Issaquah/Sammish	No	4	6	20	No	9	4	26				
219	Issaquah/Sammish	No	2	4	10	No	2	0	10				
550	Bellevue	Yes	18	18	181								
554	Issaquah/Sammish	Yes	4	4	85	Yes	6	7	128				
<b>Total</b>			<b>63</b>	<b>60</b>	<b>499</b>		<b>48</b>	<b>43</b>	<b>345</b>		<b>45</b>	<b>45</b>	<b>338</b>
<i>Buses that Stop on Mercer Island</i>			<b>33</b>	<b>31</b>	<b>352</b>		<b>18</b>	<b>19</b>	<b>197</b>		<b>45</b>	<b>45</b>	<b>338</b>
<i>Buses that Do Not Stop on Mercer Island</i>			<b>30</b>	<b>29</b>	<b>147</b>		<b>30</b>	<b>24</b>	<b>148</b>		<b>0</b>	<b>0</b>	<b>0</b>

**Appendix B.2 - Eastlink Bus/LRT Systems Integration Study - DRAFT**  
**2030 Intersection Level-of-Service for AM/PM Peak Hour**

Intersection	Scenario 1				Scenario 2				Scenario 3				Scenario 4			
	East Link FEIS				Clockwise Bus Operations				Counter-Clockwise: Sunset Roundabout				Counter-Clockwise: North Mercer Roundabout			
	Traffic Control	AM LOS	PM LOS		Traffic Control	AM LOS	PM LOS		Traffic Control	AM LOS	PM LOS		Traffic Control	AM LOS	PM LOS	
80th Ave and I-90 HOV Off-ramp	Stop	B	D		Stop	B	E		Stop	C	E		Stop	C	E	
80th Ave and I-90 HOV On-ramp	Stop	A	A		Stop	A	A		Stop	A	A		Stop	A	A	
80th Ave and SE 27th St	Signal	A	B		Signal	A	B		Signal	A	B		Signal	A	B	
SE 27th St and 77th Ave	Signal	A	B		Signal	A	B		Signal	B	B		Signal	A	B	
77th Ave and Sunset Hwy	Stop	C	C		Stop	C	C		Roundabout	A	B		Stop	C	C	
77th Ave and I-90 Eastbound Off-ramp	Stop	B	C		Stop	B	C		Stop	B	C		Stop	B	C	
77th Ave and N Mercer Way	Signal	A	B		Signal	A	B		Signal	A	B		Signal	A	B	
N Mercer Way and 80th Ave	Signal	B	B		Signal	B	B		Signal	B	B		Signal	B	B	

**Notes:**

- HCM 2000 methodology used for analysis procedures to be consistent with Eastlink FEIS methodologies
- WSDOT Level-of-Service Standard is LOS E
- City of Mercer Island Level-of-Service Standard is LOS C
- All scenarios assume Eastlink FEIS mitigation, including signal at 77th/North Mercer for Scenarios 1-3 and signal at 27th/80th for all scenarios
- Additional channelization improvements assumed at 80th and I-90 HOV off-ramp to facilitate westbound left turn bus movements (shaded)

## Appendix B.3 - Eastlink Bus/LRT Systems Integration Study - DRAFT

### Capital Costs Calculation per Scenario

Alternative Summary	Construction Subtotal	"Grand" Subtotal	ROW Cost		Reported Cost Range	
			Low	High	Low	High
Scenario 1	\$3,322,856	\$5,183,655	\$0	\$0	\$5,000,000	\$6,000,000
<b>Subtotal</b>	<b>\$3,322,856</b>	<b>\$5,183,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5.00</b>	<b>\$6.00 (Million)</b>
Scenario 2	\$3,856,749	\$6,016,528	\$0	\$0	\$6,000,000	\$7,000,000
<b>Subtotal</b>	<b>\$3,856,749</b>	<b>\$6,016,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6.00</b>	<b>\$7.00 (Million)</b>
Scenario 3	\$7,696,036	\$12,005,817	\$2,575,204	\$3,484,100	\$13,000,000	\$18,000,000
<b>Subtotal</b>	<b>\$7,696,036</b>	<b>\$12,005,817</b>	<b>\$2,575,204</b>	<b>\$3,484,100</b>	<b>\$13.00</b>	<b>\$18.00 (Million)</b>
Scenario 4	\$4,789,685	\$7,471,908	\$1,488,053	\$2,013,248	\$8,000,000	\$11,000,000
<b>Subtotal</b>	<b>\$4,789,685</b>	<b>\$7,471,908</b>	<b>\$1,488,053</b>	<b>\$2,013,248</b>	<b>\$8.00</b>	<b>\$11.00 (Million)</b>

## Appendix B.4 - Eastlink Bus/LRT Systems Integration Study - DRAFT

### Transit Ridership Summary: PM Peak 3-Hour Period

#### Screenline: I-90 Floating Bridge

Mode	2011	2035	2035	[Bus/LRT Integration] - [Eastlink Preferred]	
	Existing ST Ridership Model	ST Ridership Eastlink FEIS Preferred	ST Ridership Eastlink Bus/LRT Integration	Absolute	%
LRT-EB	0	6307	7635	1328	21%
LRT-WB	0	5792	6250	458	8%
LRT-Total	0	12099	13885	1786	15%
Bus-EB	3426	1454	0	-1454	n/a
Bus-WB	865	175	0	-175	n/a
Bus-Total	4291	1629	0	-1629	n/a
Total-EB	3426	7761	7635	-126	-2%
Total-WB	865	5967	6250	283	5%
Total-Summary	4291	13728	13885	157	1%

#### Screenline: I-90 East Channel

Mode	2011	2035	2035	[Bus/LRT Integration] - [Eastlink Preferred]	
	Existing ST Ridership Model	ST Ridership Eastlink FEIS Preferred	ST Ridership Eastlink Bus/LRT Integration	Absolute	%
LRT-EB	0	5882	5405	-477	-8%
LRT-WB	0	5626	5428	-198	-4%
LRT-Total	0	11508	10833	-675	-6%
Bus-EB	3018	1456	1954	498	n/a
Bus-WB	808	175	827	652	373%
Bus-Total	3826	1631	2781	1150	71%
Total-EB	3018	7338	7359	21	0%
Total-WB	808	5801	6255	454	8%
Total-Summary	3826	13139	13614	475	4%

## Appendix B.5 - Eastlink Bus/LRT Systems Integration Study - DRAFT

### Bus Capacity and Ridership Summary: Peak 3-Hour Direction

**Peak Direction 3 Hour Summary**

Route Number	Service	Seats Per Bus	Headway	Peak Direction Bus Volume	Peak Direction Capacity (seats)	2035 Sound Transit Ridership Model	
						Peak Demand	% Utilization
204	Mercer I.	42	1 bus @15 min	12	504	n/a	n/a
214	Issaquah	63	2 buses @ 8 min	48	3024	755	25.0%
215	Snoqualmie/N. Bend	60	1 bus @15 min	12	720	475	66.0%
218	Issaquah/Sammish	63	1 bus @ 8 min	24	1512	1663	110.0%
219	Issaquah/Sammish	60	1 bus @ 8 min	24	1440	899	62.4%
				<b>Total</b>	<b>7200</b>	<b>3792</b>	<b>52.7%</b>

Ridership By Market	
Issaquah Highlands P&R	2562
<b>Total</b>	<b>2952</b>

**Notes:**

- Ridership forecasts includes % adjustment based on King County Metro existing field data
- Peak direction corresponds to Westbound AM Peak period and Eastbound PM Peak period

**Appendix B.6 - Eastlink Bus/LRT Systems Integration Study - DRAFT**  
**2030 Transit Rider Peak Direction Travel Times: University Station to Eastgate**

**Westbound: AM Peak Hour**

**Scenario 1: WB Bus Only (FEIS)**

Start	End	Source	Time (min)	
Eastgate	Mercer Island Station (approx)	Eastlink FEIS	5.2	No Stops on Mercer Island
Mercer Island Station (approx)	University Station	D2 Study	18.9	via Rainier/Dearborn
<b>Total</b>			<b>24.1</b>	

**Scenario 2: Clockwise Bus Operations**

Start	End	Source	Time (min)	
Eastgate	Mercer Island Bus Stop	Eastlink FEIS	6.4	
Mercer Island Bus Stop	Mercer Island Station	D2 Study	5.0	Transfer Time (includes walk and waiting time)
Mercer Island Station	University Station	D2 Study	11.0	Via LRT
<b>Total</b>			<b>22.4</b>	

**Scenarios 3/4: Counterclockwise - 77th/Sunset and 77th/North Mercer Roundabouts**

Start	End	Source	Time (min)	
Eastgate	Mercer Island Bus Stop	Eastlink FEIS	6.8	
Mercer Island Bus Stop	Mercer Island Station	D2 Study	5.0	Transfer Time (includes walk and waiting time)
Mercer Island Station	University Station	D2 Study	11.0	Via LRT
<b>Total</b>			<b>22.8</b>	

**Eastbound: PM Peak Hour**

**Scenario 1: EB Bus Only (FEIS)**

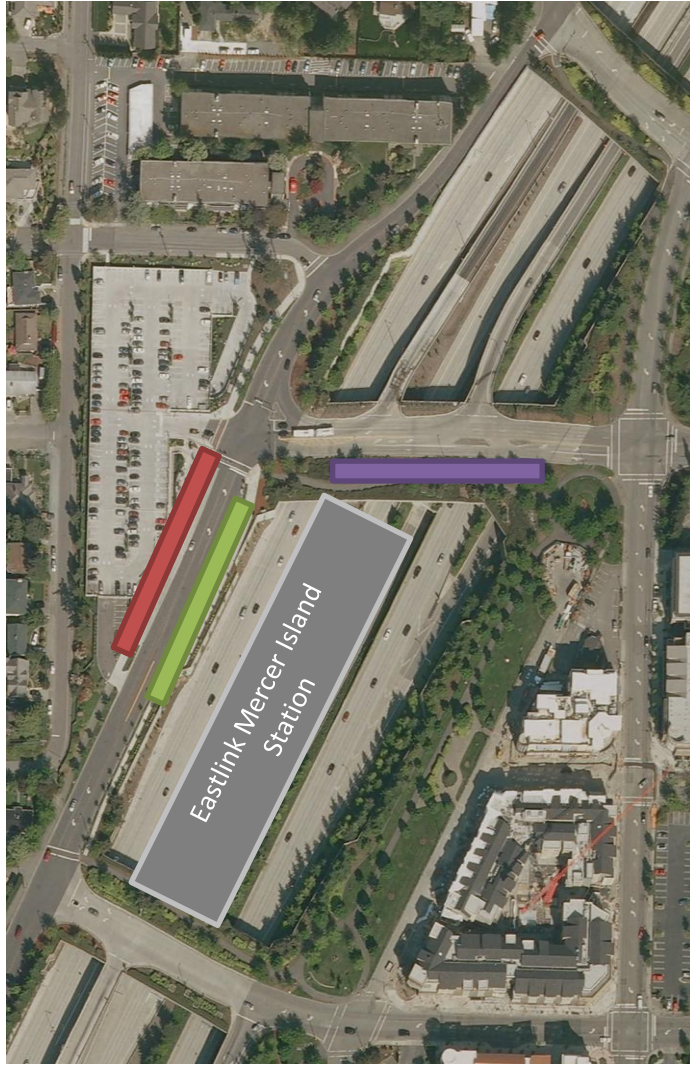
Start	End	Source	Time (min)	
University Station	Mercer Island Station (approx)	D2 Study	17.0	Assume EB D2 Use w/3rd Bus Lane
Mercer Island Station (approx)	Eastgate	Eastlink FEIS	5.6	
<b>Total</b>			<b>22.6</b>	

**Scenarios 2/3/4**

Start	End	Source	Time (min)	
University Station	Mercer Island Station	D2 Study	10.5	via LRT
Mercer Island Station	Mercer Island Bus Stop	D2 Study	2.5	Transfer Time (assumes bus matches LRT schedule)
Mercer Island Bus Stop	Eastgate	Eastlink FEIS	5.4	
<b>Total</b>			<b>18.4</b>	

# Appendix B.7 - Eastlink Bus/LRT Systems Integration Study - DRAFT

## Bus Stop Location and Rider Accessibility



	Distance to LRT		Number of	Walk Time
	Plaza (feet)	Street Crossings	Street Crossings	(min)
Bus Stop A	500	1	1	2.6
Bus Stop B	450	0	0	1.9
Bus Stop C	250	0	0	1.0

**Notes:**

- Assumes walking speed of 4 feet/second

## Appendix B.8 - Eastlink Bus/LRT Systems Integration Study: Evaluation Criteria Table

Criteria	Measure	Scenario 1: Baseline (FEIS)	Scenario 2: Clockwise Bus Operations	Scenario 3: Counter-Clockwise Sunset Roundabout	Scenario 4: Counter-Clockwise N. Mercer Roundabout
<b>Environmental</b>	Air	No impacts	No impacts	No impacts	No impacts
	Noise	In Progress- TBD	In Progress- TBD	In Progress- TBD	In Progress- TBD
	Acquisitions	No impacts	No impacts	No impacts	2 Single Family Residences
	Section 4f/Parks	No impacts	No impacts	0.6 acre	No impacts
	Historical	None	None	None	None
	Bus Activity on Mercer Island	AM peak hour: 18 buses  PM peak hour: 19 buses  Daily: 200 buses	AM peak hour: 45 buses  PM peak hour: 45 buses  Daily: 340 buses	AM peak hour: 45 buses  PM peak hour: 45 buses  Daily: 340 buses	AM peak hour: 45 buses  PM peak hour: 45 buses  Daily: 340 buses
<b>Community Impacts</b>	Intersection LOS	AM Peak Hour: - All 8 study int. operate better than LOS C  PM Peak Hour: - 7 intersections better than LOS C - 1 WSDOT int. at LOS D - All intersections meet standards	AM Peak Hour: - All 8 study int. operate better than LOS C  PM Peak Hour: - 7 intersections better than LOS C - 1 WSDOT int. at LOS E - All intersections meet standards	AM Peak Hour: - All 8 study int. operate better than LOS C  PM Peak Hour: - 7 intersections better than LOS C - 1 WSDOT int. at LOS E - All intersections meet standards	AM Peak Hour: - All 8 study int. operate better than LOS C  PM Peak Hour: - 7 intersections better than LOS C - 1 WSDOT int. at LOS E - All intersections meet standards



## Appendix B.8 - Eastlink Bus/LRT Systems Integration Study: Evaluation Criteria Table

Criteria	Scenario 1: Baseline (FEIS)	Scenario 2: Clockwise Bus Operations	Scenario 3: Counter-Clockwise Sunset Roundabout	Scenario 4: Counter-Clockwise N. Mercer Roundabout
Measure				
Design Standards: WSDOT Limited Access	No change to WSDOT limited access	No change to WSDOT limited access	Existing limited access will be adjusted per WSDOT design criteria	Existing limited access will be adjusted per WSDOT design criteria
Design Standards: Agency Roadway Guidelines	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions
Right-of-way Taken	0 Square Feet	0 Square Feet	17,700 Square Feet	900 Square Feet
Capital Costs	\$5.0 to \$6.0 million	\$6.0 to \$7.0 million	\$13.0 to \$18.0 million	\$8.0 to 11.0 million
# of Bus Spaces <sup>1</sup>	<u>Pick-up/drop-off:</u> 1-2 spaces <u>Drop-off:</u> 3-5 spaces <u>Layover:</u> 4-7 spaces	<u>Pick-up/drop-off:</u> 1-2 spaces <u>Pick-up:</u> 2-3 spaces <u>Drop-off:</u> 4-7 spaces <u>Layover:</u> 4-7 spaces	<u>Pick-up/drop-off:</u> 3-5 spaces <u>Pick-up:</u> 1-2 spaces <u>Layover:</u> 5-9 spaces	<u>Pick-up/drop-off:</u> 1-2 spaces <u>Pick-up:</u> 3-5 spaces <u>Layover:</u> 3-4 spaces

**Appendix B.1 - Eastlink Bus/LRT Systems Integration Study - DRAFT**  
**Mercer Island and I-90 Peak Hour and Daily Bus Volumes**

Route	Service	Existing				2030 East Link FEIS				2030 Bus/LRT Systems Integration			
		Stops on MI	AM Peak Volume	PM Peak Volume	Daily Volume	Stops on MI	AM Peak Volume	PM Peak Volume	Daily Volume	Stops on MI	AM Peak Volume	PM Peak Volume	Daily Volume
111	Renton/Newcastle	No	3	2	16	No	3	2	16				
114	Renton/Newcastle	No	2	2	9	No	2	2	9				
201	Mercer Island	Yes	1	0	2	Yes	1	1	2				
202	Mercer Island	Yes	2	2	12								
203	Mercer Island	Yes	3	1	9	Yes	2	2	9				
204	Mercer Island	Yes	0	0	30	Yes	4	4	30				
205	Mercer Island	Yes	1	1	7	Yes	1	1	7				
210	Issaquah	No	2	2	8	No	1	2	8				
211	Issaquah	Yes	2	2	14								
212	Eastgate	No	9	7	44								
213	Mercer Island	Yes	0	0	0	Yes	2	2	9				
214	Issaquah	No	3	4	24	No	3	4	24				
215	Shoqualmie/N. Bend	No	2	2	10								
216	Issaquah/Sammish	Yes	2	3	12	Yes	2	2	12				
217	Issaquah	No	3	0	6								
218	Issaquah/Sammish	No	4	6	20	No	9	4	26				
219	Issaquah/Sammish	No	2	4	10	No	2	0	10				
550	Bellevue	Yes	18	18	181								
554	Issaquah/Sammish	Yes	4	4	85	Yes	6	7	128				
<b>Total</b>			<b>63</b>	<b>60</b>	<b>499</b>		<b>48</b>	<b>43</b>	<b>345</b>		<b>45</b>	<b>45</b>	<b>338</b>
<b>Buses that Stop on Mercer Island</b>			<b>33</b>	<b>31</b>	<b>352</b>		<b>18</b>	<b>19</b>	<b>197</b>		<b>45</b>	<b>45</b>	<b>338</b>
<b>Buses that Do Not Stop on Mercer Island</b>			<b>30</b>	<b>29</b>	<b>147</b>		<b>30</b>	<b>24</b>	<b>148</b>		<b>0</b>	<b>0</b>	<b>0</b>

**Appendix B.2 - Eastlink Bus/LRT Systems Integration Study - DRAFT**  
**2030 Intersection Level-of-Service for AM/PM Peak Hour**

Intersection	Scenario 1				Scenario 2				Scenario 3				Scenario 4			
	East Link FEIS				Clockwise Bus Operations				Counter-Clockwise: Sunset Roundabout				Counter-Clockwise: North Mercer Roundabout			
	Traffic Control	AM LOS	PM LOS		Traffic Control	AM LOS	PM LOS		Traffic Control	AM LOS	PM LOS		Traffic Control	AM LOS	PM LOS	
80th Ave and I-90 HOV Off-ramp	Stop	B	D		Stop	B	E		Stop	C	E		Stop	C	E	
80th Ave and I-90 HOV On-ramp	Stop	A	A		Stop	A	A		Stop	A	A		Stop	A	A	
80th Ave and SE 27th St	Signal	A	B		Signal	A	B		Signal	A	B		Signal	A	B	
SE 27th St and 77th Ave	Signal	A	B		Signal	A	B		Signal	B	B		Signal	A	B	
77th Ave and Sunset Hwy	Stop	C	C		Stop	C	C		Roundabout	A	B		Stop	C	C	
77th Ave and I-90 Eastbound Off-ramp	Stop	B	C		Stop	B	C		Stop	B	C		Stop	B	C	
77th Ave and N Mercer Way	Signal	A	B		Signal	A	B		Signal	A	B		Signal	A	B	
N Mercer Way and 80th Ave	Signal	B	B		Signal	B	B		Signal	B	B		Signal	B	B	

**Notes:**

- HCM 2000 methodology used for analysis procedures to be consistent with Eastlink FEIS methodologies
- WSDOT Level-of-Service Standard is LOS E
- City of Mercer Island Level-of-Service Standard is LOS C
- All scenarios assume Eastlink FEIS mitigation, including signal at 77th/North Mercer for Scenarios 1-3 and signal at 27th/80th for all scenarios
- Additional channelization improvements assumed at 80th and I-90 HOV off-ramp to facilitate westbound left turn bus movements (shaded)

## Appendix B.3 - Eastlink Bus/LRT Systems Integration Study - DRAFT

### Capital Costs Calculation per Scenario

Alternative Summary	Construction Subtotal	"Grand" Subtotal	ROW Cost		Reported Cost Range	
			Low	High	Low	High
Scenario 1	\$3,322,856	\$5,183,655	\$0	\$0	\$5,000,000	\$6,000,000
<b>Subtotal</b>	<b>\$3,322,856</b>	<b>\$5,183,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5.00</b>	<b>\$6.00 (Million)</b>
Scenario 2	\$3,856,749	\$6,016,528	\$0	\$0	\$6,000,000	\$7,000,000
<b>Subtotal</b>	<b>\$3,856,749</b>	<b>\$6,016,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6.00</b>	<b>\$7.00 (Million)</b>
Scenario 3	\$7,696,036	\$12,005,817	\$2,575,204	\$3,484,100	\$13,000,000	\$18,000,000
<b>Subtotal</b>	<b>\$7,696,036</b>	<b>\$12,005,817</b>	<b>\$2,575,204</b>	<b>\$3,484,100</b>	<b>\$13.00</b>	<b>\$18.00 (Million)</b>
Scenario 4	\$4,789,685	\$7,471,908	\$1,488,053	\$2,013,248	\$8,000,000	\$11,000,000
<b>Subtotal</b>	<b>\$4,789,685</b>	<b>\$7,471,908</b>	<b>\$1,488,053</b>	<b>\$2,013,248</b>	<b>\$8.00</b>	<b>\$11.00 (Million)</b>

## Appendix B.5 - Eastlink Bus/LRT Systems Integration Study - DRAFT

### Bus Capacity and Ridership Summary: Peak 3-Hour Direction

**Peak Direction 3 Hour Summary**

Route Number	Service	Seats Per Bus	Headway	Peak Direction Bus Volume	Peak Direction Capacity (seats)	2035 Sound Transit Ridership Model	
						Peak Demand	% Utilization
204	Mercer I.	42	1 bus @15 min	12	504	n/a	n/a
214	Issaquah	63	2 buses @ 8 min	48	3024	755	25.0%
215	Snoqualmie/N. Bend	60	1 bus @15 min	12	720	475	66.0%
218	Issaquah/Sammish	63	1 bus @ 8 min	24	1512	1663	110.0%
219	Issaquah/Sammish	60	1 bus @ 8 min	24	1440	899	62.4%
				<b>Total</b>	<b>7200</b>	<b>3792</b>	<b>52.7%</b>

**Ridership By Market**

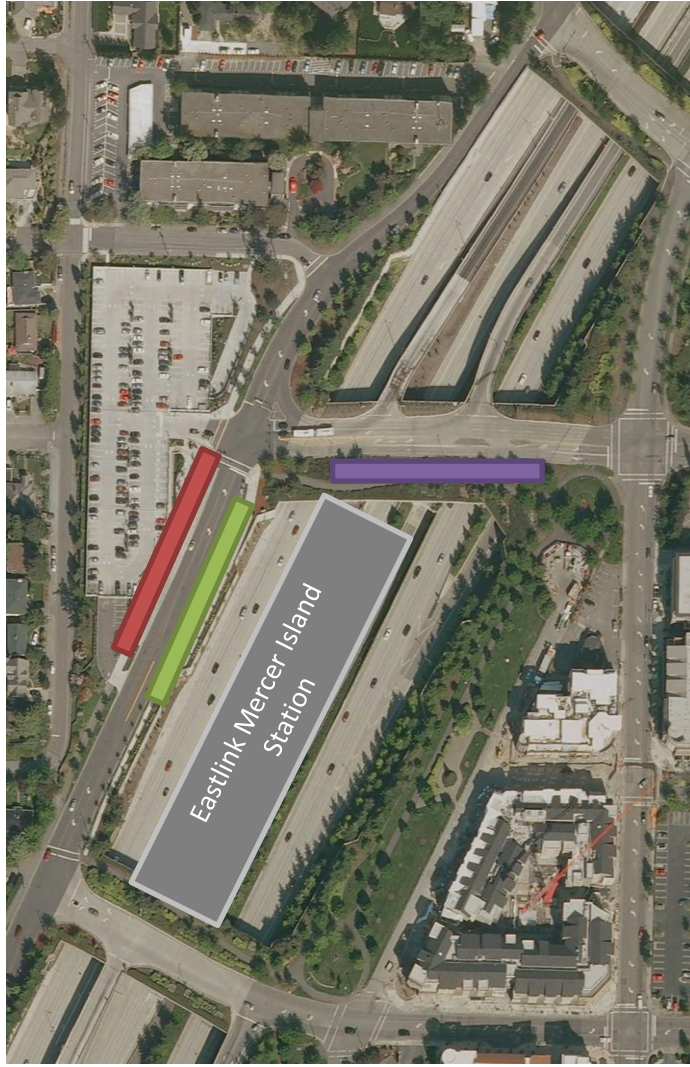
Issaquah Highlands P&R	2952	2562	86.8%
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**Notes:**

- Ridership forecasts includes % adjustment based on King County Metro existing field data
- Peak direction corresponds to Westbound AM Peak period and Eastbound PM Peak period

# Appendix B.7 - Eastlink Bus/LRT Systems Integration Study - DRAFT

## Bus Stop Location and Rider Accessibility



	Distance to LRT		Number of Street Crossings	Walk Time (min)
	Plaza (feet)	500		
Bus Stop A	500	1	2.6	
Bus Stop B	450	0	1.9	
Bus Stop C	250	0	1.0	

**Notes:**  
 - Assumes walking speed of 4 feet/second

## Appendix B.8 - Eastlink Bus/LRT Systems Integration Study: Evaluation Criteria Table

Criteria	Scenario 1: Baseline (FEIS)	Scenario 2: Clockwise Bus Operations	Scenario 3: Counter-Clockwise Sunset Roundabout	Scenario 4: Counter-Clockwise N. Mercer Roundabout
Measure				
Design Standards: WSDOT Limited Access	No change to WSDOT limited access	No change to WSDOT limited access	Existing limited access will be adjusted per WSDOT design criteria	Existing limited access will be adjusted per WSDOT design criteria
Design Standards: Agency Roadway Guidelines	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions	Met WSDOT Design Guideline except the left- turn pocket on 80th to EB I- 90 which matches existing conditions
Right-of-way Taken	0 Square Feet	0 Square Feet	17,700 Square Feet	900 Square Feet
Capital Costs	\$5.0 to \$6.0 million	\$6.0 to \$7.0 million	\$13.0 to \$18.0 million	\$8.0 to 11.0 million
# of Bus Spaces <sup>1</sup>	<u>Pick-up/drop-off:</u> 1-2 spaces <u>Drop-off:</u> 3-5 spaces <u>Layover:</u> 4-7 spaces	<u>Pick-up/drop-off:</u> 1-2 spaces <u>Pick-up:</u> 2-3 spaces <u>Drop-off:</u> 4-7 spaces <u>Layover:</u> 4-7 spaces	<u>Pick-up/drop-off:</u> 3-5 spaces <u>Pick-up:</u> 1-2 spaces <u>Layover:</u> 5-9 spaces	<u>Pick-up/drop-off:</u> 1-2 spaces <u>Pick-up:</u> 3-5 spaces <u>Layover:</u> 3-4 spaces

## Appendix B.8 - Eastlink Bus/LRT Systems Integration Study: Evaluation Criteria Table

Criteria	Scenario 1: Baseline (FEIS)	Scenario 2: Clockwise Bus Operations	Scenario 3: Counter-Clockwise Sunset Roundabout	Scenario 4: Counter-Clockwise N. Mercer Roundabout
Measure	Scenario 1: Baseline (FEIS)	Scenario 2: Clockwise Bus Operations	Scenario 3: Counter-Clockwise Sunset Roundabout	Scenario 4: Counter-Clockwise N. Mercer Roundabout
Transit Ridership <sup>1</sup> :	<u>I-90 Floating Bridge</u> Eastbound: 7,750 Westbound: 6,000 <b>Total: 13,750</b>  <u>East Channel Bridge:</u> Eastbound: 7,350 Westbound: 5,800 <b>Total: 13,150</b>	<u>I-90 Floating Bridge</u> Eastbound: 7,650 Westbound: 6,250 <b>Total: 13,900</b>  <u>East Channel Bridge:</u> Eastbound: 7,350 Westbound: 6,250 <b>Total: 13,600</b>	<u>I-90 Floating Bridge</u> Eastbound: 7,650 Westbound: 6,250 <b>Total: 13,900</b>  <u>East Channel Bridge:</u> Eastbound: 7,350 Westbound: 6,250 <b>Total: 13,600</b>	<u>I-90 Floating Bridge</u> Eastbound: 7,650 Westbound: 6,250 <b>Total: 13,900</b>  <u>East Channel Bridge:</u> Eastbound: 7,350 Westbound: 6,250 <b>Total: 13,600</b>
Transit Travel Time: Regional <sup>2</sup>	<u>AM Peak Hour/WB:</u> 24.1 Minutes  <u>PM Peak Hour/EB:</u> 22.6 Minutes	<u>AM Peak Hour/WB:</u> 22.4 Minutes  <u>PM Peak Hour/EB:</u> 18.4 Minutes	<u>AM Peak Hour/WB:</u> 22.8 Minutes  <u>PM Peak Hour/EB:</u> 18.4 Minutes	<u>AM Peak Hour/WB:</u> 22.8 Minutes  <u>PM Peak Hour/EB:</u> 18.4 Minutes
Bus Stop and LRT Station Proximity	<u>Walk time:</u> 1.0 - 2.6 Minutes  <u>Walk Distance</u> 250 - 500 feet	<u>Walk time:</u> 1.0 - 2.6 Minutes  <u>Walk Distance</u> 250 - 500 feet	<u>Walk time:</u> 1.0 - 2.6 Minutes  <u>Walk Distance</u> 250 - 500 feet	<u>Walk time:</u> 1.0 - 2.6 Minutes  <u>Walk Distance</u> 250 - 500 feet
Additional Peds. Crossing from Bus/LRT Transfers	250 pedestrians	0 pedestrians	0 pedestrians	1300 pedestrians

**Notes:**

1 - The number of spaces is stated as a range. The lower range represents the approximate number of buses that can be accommodated with fully independent operations and the upper number represents the approximate number of buses that can be accommodated with dependent operations. Each bus space is designed to accommodate an articulated bus.



# **Appendix C:**

## **Methods and Assumptions Memorandum**

# Sound Transit Eastlink Project: Mercer Island Bus Route Truncation Analysis Methods & Assumptions

PREPARED FOR: Sound Transit  
 PREPARED BY: Tony Woody/CH2M HILL  
 Craig Grandstrom/CH2M HILL  
 DATE: February 17<sup>th</sup>, 2014

## Memorandum Overview

This memorandum outlines the methods and assumptions of the transportation and environmental analysis and evaluation associated with the Mercer Island Bus Route Truncation task. The purpose of this task order is to assess any additional impacts associated with the truncation of King County Metro buses at Mercer Island that may occur over what has been previously stated in the Eastlink FEIS.

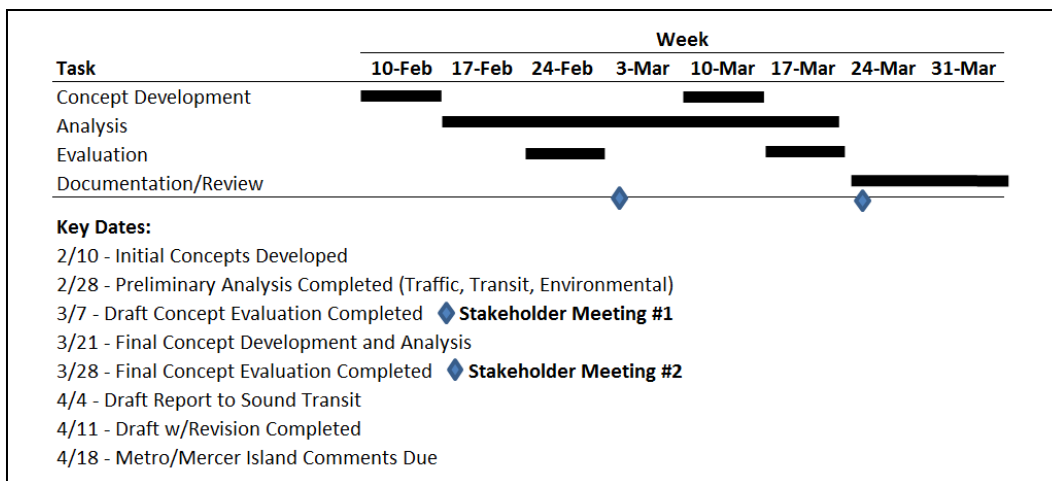
A task outline and schedule, analysis assumptions, initial concepts and the evaluation framework are provided within this memo.

## Task Outline and Schedule

The three main tasks associated with this task order are:

- 1) Concept Development: Develop network and operating concepts that address the needs of Sound Transit and other stakeholders (King County Metro, City of Mercer Island, and WSDOT).
- 2) Analysis: Analyze traffic impacts, transit operations and ridership and environmental impacts for each concept developed.
- 3) Evaluation: Conduct an evaluation that compares impacts between each of the concepts developed.

The schedule for the task order is shown in the figure below.



Mercer Island Truncation Task Order Schedule/Dates

# Analysis Scenarios

Based upon previous work completed and additional comments from King County Metro and the City of Mercer Island, six base concepts were developed for the truncation study. Each concept includes two elements; the 'Bus Operating Condition' which details which routes the buses will take on Mercer Island, where the truncation will occur, and any details around staging and stop locations and the 'Mercer Island Network' element which includes any changes to the Mercer Island road network that differs from what is stated in the Eastlink FEIS.

Table 1 provides a summary of the initial concepts developed. Figures 1-4 provides graphical representations of each of the initial concepts.

**Table 1. Mercer Island Bus Truncation: Initial Concepts**

Scenario	Bus Operating Condition	Mercer Island Network
<b>1: Baseline</b>	<ul style="list-style-type: none"> <li>Per FEIS</li> </ul>	<ul style="list-style-type: none"> <li>Per FEIS</li> </ul>
<b>2: Truncation Option A: Clockwise Operations</b>	<ul style="list-style-type: none"> <li>Truncation at Mercer Island</li> <li>Clockwise Operations</li> <li>80<sup>th</sup>-27<sup>th</sup>-77<sup>th</sup>-N.Mercer Route</li> </ul>	<ul style="list-style-type: none"> <li>Intersection Mitigation where Required</li> </ul>
<b>3: Truncation Option B: 77<sup>th</sup>/Sunset Roundabout</b>	<ul style="list-style-type: none"> <li>Truncation at Mercer Island</li> <li>Counter-Clockwise operations</li> <li>80th-N. Mercer-77th w/Turnaround</li> <li>77th/Sunset Turnaround</li> </ul>	<ul style="list-style-type: none"> <li>Roundabout at 77<sup>th</sup>/Sunset</li> <li>Intersection Mitigation where Required</li> </ul>
<b>4: Truncation: Option C: 77<sup>th</sup>/N. Mercer Way Roundabout</b>	<ul style="list-style-type: none"> <li>Truncation at Mercer Island</li> <li>Counter-Clockwise operations</li> <li>80th-N. Mercer w/Turnaround</li> <li>77th/N. Mercer Turnaround</li> </ul>	<ul style="list-style-type: none"> <li>Roundabout at 77<sup>th</sup>/North Mercer</li> <li>Intersection Mitigation where Required</li> </ul>

Notes:

- Up to 2 additional concepts may be defined as part of this task

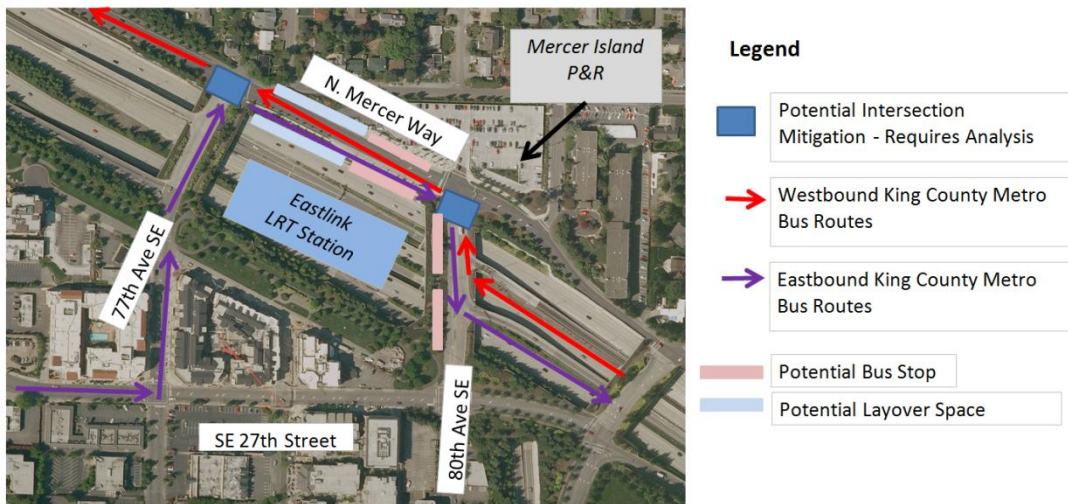


Figure 1. Scenario 1: Eastlink FEIS Bus Routing

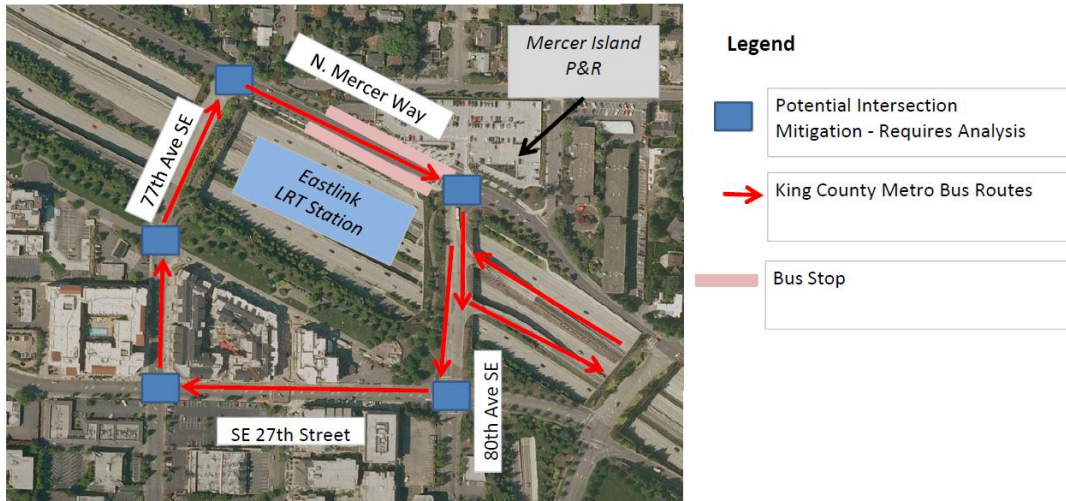


Figure 2. Scenario 2: Mercer Island Truncation: Option A

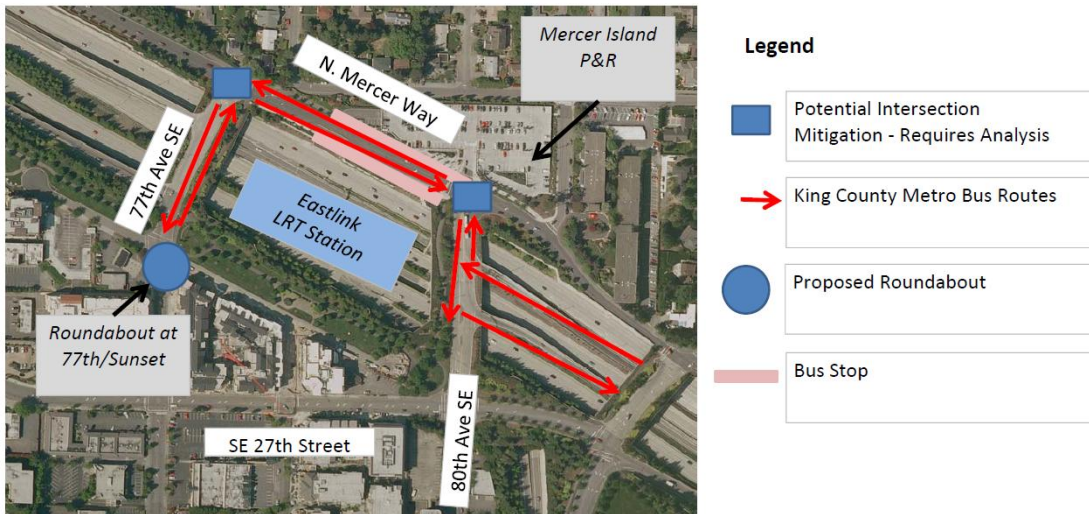


Figure 3. Scenario 3: Mercer Island Truncation: Option B

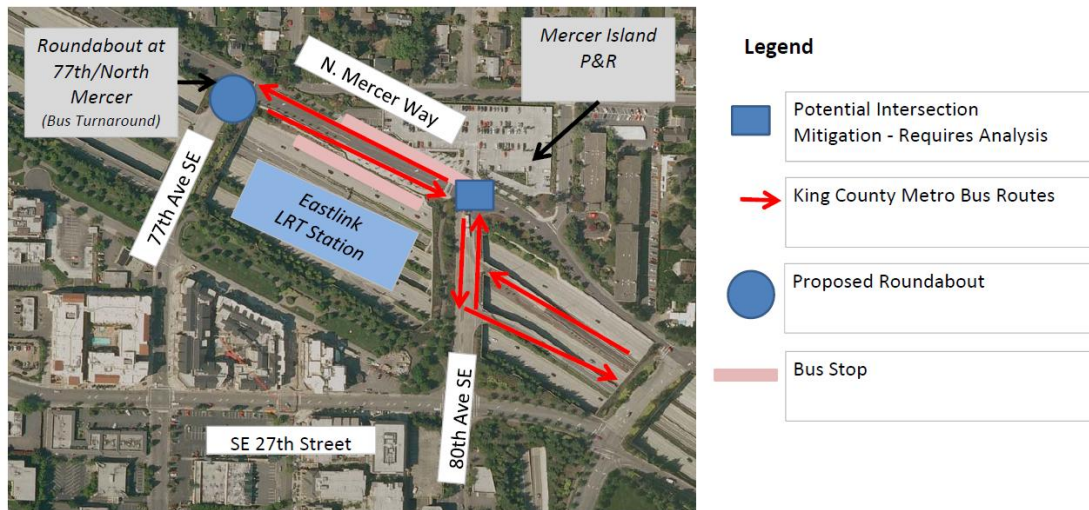


Figure 4. Scenario 3: Mercer Island Truncation: Option C

## Analysis Assumptions

Traffic, transit and environmental data from the Eastlink FEIS will be used as the basis for this study. Year 2030 traffic and transit volumes and assumptions will be used in this study.

For all intersection related traffic analysis on Mercer Island, Synchro traffic analysis software will be used. For transit (bus and LRT) travel times along I-90, VISSIM traffic analysis software will be used. Base AM and PM peak volumes and traffic demands will be used from the FEIS. In addition, transit ridership forecasts for this effort will be based on model used in the Eastlink FEIS.

Future bus routing will be based on what was reported in the Eastlink FEIS as well as from bus routing and headway data that was provided by King County Metro.

## Evaluation Framework

A draft evaluation criteria form has been developed to compare the concepts to one another. Seven main criteria were included as part of the evaluation form. The six main criteria (and sub-criteria) are listed below.

- Environmental Impacts
  - Air/Noise
  - Acquisitions
  - Section 4f
  - Historical
- Community Impacts
  - Bus Activity
  - Intersection Level-of-Service & Delay
- Design Considerations
  - Right-of-Way
  - Design Standards Met
  - Number of Bus and Layover Stops
- Transit Operations
  - Ridership
  - Bus Travel Time
- Rider Experience
  - Average Distance to Bus Stop
  - Bus Stop Location
- Construction Costs

## **Appendix D:**

### **King County Metro White Paper:**

*Mercer Island Bus Route Truncation with East Link – Bus Intercept Concept Paper*



## DRAFT

# Mercer Island Bus Route Truncation with East Link--Bus Intercept Concept Paper

Prepared by King County Metro

November 18, 2013

### Background

With East Link targeted for service in 2023, Sound Transit requested that Metro Transit examine the truncation of I-90 peak-only routes at Mercer Island to eliminate the need to provide bus lane(s) beside Link on the D-2 roadway and to improve service frequency in the corridor. This is a “high level” conceptual look into what a service plan might entail for an “intercept” facility on Mercer Island: under the intercept concept, I-90 corridor buses would meet at the Mercer Island Link Station enabling passengers to transfer to/from light rail and continue their trip to Seattle. More detailed analysis concerning roadway engineering, signal design, layover availability, ridership impacts and other critical issues would still be required to determine operational feasibility and potential fatal flaws. The intent of this paper is not to advocate for or against, but rather to initially explore and describe what a potential service and facility intercept concept might look like.

The paper describes current I-90 routes and bus volumes and anticipated future routes and volumes-- followed by a rough, high and low estimate of the peak hour bus trips that an intercept facility would need to accommodate. The paper also describes a potential facility operation and design scheme for the intercept facility.

### Current Routes/Volumes

As of Fall 2013, Metro and Sound Transit presently provide the following routes in the I-90 corridor and on Mercer Island: 111, 114, 201, 202, 203, 204, 205, 210, 211, 212, 213, 214, 215, 216, 217, 218, 219, 550 and 554. Route 550 will be replaced by East Link. The all-day Sound Transit Route 554 provides the heaviest all-day volumes: 42 trips. The popular Route 212 to Eastgate produces the heaviest coach volumes during the peak periods, with trips every eight minutes 9 trips during the a.m. peak hour.

The 2007 East Link Draft Environmental Impact Statement assumed that transit volumes for Metro Routes 212, 214, 215, 216 and 218 would provide 21 vehicles per hour. Presently, there are 24 trips among these routes between 7:00 and 8:00 a.m.

In regards to passenger loads, the table below shows approaching passenger loads from the east. Routes 212 and 218 are averaging the heaviest loads coming from Eastgate and Issaquah Highlands, respectively.

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**Mercer Island Bus Route Truncation with East Link--Bus Intercept Concept Paper**

Prepared by King County Metro

November 18, 2013

**Average Passenger Loads Approaching Mercer Island P&R from the East**

Route	AAM	AM	MID	PM	XEV	XNT	Grand Total
111		420					420
114	20	170					190
202		30					30
205		30					30
210		80					80
211	10	60					70
212		920	150				1,070
214		370					370
215	30	190					220
216		240					240
217				80			80
218/219		770	70				840
554	70	220	580	220	130	20	1,240
<b>TOTAL</b>	<b>130</b>	<b>3,500</b>	<b>800</b>	<b>300</b>	<b>130</b>	<b>20</b>	<b>4,880</b>

**Future Routes/Volumes**

Upon the completion of East Link, there will continue to be three major destinations east of Mercer Island: Eastgate, Issaquah Transit Center, and the Issaquah Highlands. Other destinations include Sammamish, Snoqualmie and North Bend. As described below, these destinations would be served by multiple peak commuter routes, all of which would serve the Eastgate Freeway station and terminate at Mercer Island.

This planning effort assumed that all-day service (current ST Route 554) in the I-90 corridor would be reoriented to Downtown Bellevue via South Bellevue Station Link Station, consistent with the network design concept developed for the City of Bellevue's Transit Master Plan. Similarly, I-90 routes from I-405 and South King County (current Metro routes 111 and 114), would be reoriented to Downtown Bellevue via the South Bellevue Link Station.

Based on these assumptions, the Mercer Island station would be served by five routes, the 204, 214, 215, 218 and 219. The table below describes a future scenario of the routes that would serve the Mercer Island station and their respective trips per hour. Also listed are the current routes that would either be re-oriented to Bellevue, or would no longer operate under the future scenario.



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**Mercer Island Bus Route Truncation with East Link--Bus Intercept Concept Paper**

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**Forecast Routes/Volumes in I-90 Corridor**

**Routes to be re-oriented to Bellevue**

Route	Destination	Current AM Peak Hr. Trips	Low-End Estimate		High-End Estimate		Comment
			AM Peak Hour Trips	Frequency	AM Peak Hour Trips	Frequency	
111	Seattle/Renton	4	--	--	--	--	re-oriented to downtown Bellevue
114	Seattle/Renton	2	--	--	--	--	re-oriented to downtown Bellevue
554	Seattle/Renton	2	--	--	--	--	ST routes combined/re-oriented to Bellevue
<b>Subtotal</b>		<b>8</b>					

**Routes to be deleted**

202	Seattle/Mercer Island	3	--	--	--	--	deleted
205	Univ. Dist./Mercer Island	1	--	--	--	--	deleted
210	Seattle/Issaquah	1	--	--	--	--	deleted
211	First Hill/Issaquah Highlands	2	--	--	--	--	deleted
212	Seattle/Eastgate	9	--	--	--	--	deleted; all I-90 routes to serve Eastgate Frwy Station
216	Seattle/Bear Creek P&R	1	--	--	--	--	deleted; see Route 219
217	Seattle/North Issaquah	0	--	--	--	--	deleted; remaining routes would provide reverse peak service
<b>Subtotal</b>		<b>17</b>					

**Remaining Future Routes serving Mercer Island Station**

204	Mercer Island	0	4	1 bus every 15 min.	4	1 bus every 15 min.	
214	Issaquah TC via Eastgate FS	5	16	2 buses every 8 min.	24	3 buses every 8 min.	
215	North Bend via Eastgate FS	2	4	1 bus every 15 min.	4	1 bus every 15 min.	
218	Issaquah Highlands via Eastgate FS	5	8	1 bus every 8 min.	16	2 buses every 8 min.	
219	Sammamish via Eastgate FS	2	8	1 bus every 8 min.	8	1 bus every 8 min.	
<b>Subtotal</b>		<b>14</b>	<b>40</b>		<b>56</b>		

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# Mercer Island Bus Route Truncation with East Link--Bus Intercept Concept Paper

Prepared by King County Metro

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The high-end estimate assumes 56 trips in the AM peak hour for the five routes (204, 214, 215, 218 and 219). The current average a.m. ridership or demand for these routes approaching Mercer Island is 2,630. Planning for 56 trips would provide a total capacity of 10,480, so this high-end estimate would have room to accommodate significant growth.

The low-end estimate assumes 40 trips per hour, which provides a total ridership capacity of 7,260. To get an idea of when demand might meet or exceed this capacity, one could apply the annual growth rate of 2.25% used by the Puget Sound Regional Council in their 2040 Transportation Plan to the current demand for these routes. Using this methodology, the demand would meet the low-end estimate of 40 trips in 2058, while the high-end estimate of 56 trips would meet capacity in 2075, or 52 years after the estimated start of East Link. It should be noted however that the existing park-and-ride facilities in the I-90 corridor are currently over 85% occupied on an average weekday. Without a significant commitment to develop new park and rides, or increase the capacity at the existing ones, transit demand in the corridor will be somewhat limited. However, other changes in the corridor, such as future I-90 tolling, residential and commercial development or increased transit service, could have a positive effect on ridership. For example, with transit service increases and tolling on SR520, ridership there has grown 40% in three years.

The total number of weekday bus trips on Mercer Island would be about 550, assuming the provision of 56 trips per hour during peak hours (8 hours) and 16 trips per hour during off-peak and evening hours (6 hours).

Given the high-level, conceptual nature of the work to assess the possibility of truncating service on Mercer Island, the operational costs associated with the two scenarios described above have yet to be quantified and should therefore not be viewed as a commitment of any kind by Metro. The level of service ultimately provided will be determined by a number of factors, including the availability of operating resources at any given point in time.

### **Facility Operation and Design Concept**

Under one potential facility operation and design concept, buses would access Mercer Island from the I-90 HOV lanes at 80th Avenue SE. Buses would then operate in a clockwise circulation pattern as shown

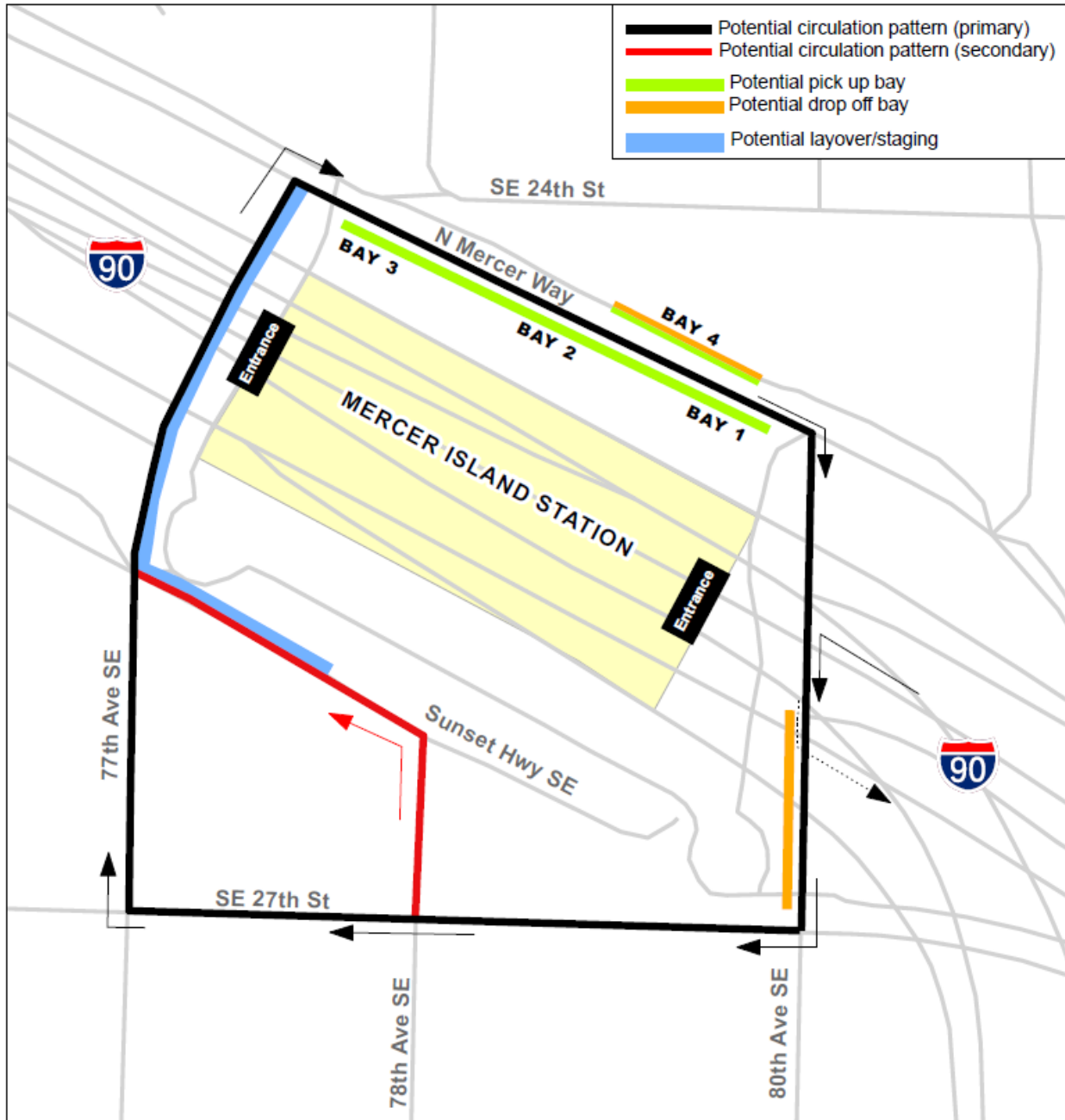
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below:



The clockwise circulation pattern would be the most efficient way of boarding and alighting riders, as it would not require any riders to cross the street to connect between bus and rail. Inbound routes would drop off riders on the southern half of 80th Avenue SE. This location would provide the earliest

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opportunity for riders to alight and transfer to Link. Boardings could occur at Bays 1-3 on North Mercer Way.

An alternative circulation pattern could run the buses along 78th Ave SE/ Sunset Highway. Sunset Highway is an east-west running street just south of I-90. This pattern is slightly more circuitous with extra turns, but provides access to a potential layover location on Sunset Highway.

The I-90 routes would operate with 60-foot articulated coaches. Inbound AM trips would be scheduled to meet, or “pulse” with inbound Link trains, while outbound PM trips would do the same with the outbound Link trains. In order to ensure that passenger connections are reliable and efficient, buses will need to have adequate space to layover between trips, at least in the PM peak. Ideally, layover space would be located along on 77<sup>th</sup> Ave SE and/or Sunset Highway, in order to maximize operational efficiency and reduce impacts to surrounding neighborhoods.

During the AM peak, the concept of “live-looping” the buses could be considered. Given that buses would be timed to meet the peak direction Link trains - inbound in the morning, outbound in the afternoon - the buses could, upon dropping of riders on 80<sup>th</sup> Ave SE, immediately proceed to North Mercer Way and board the outbound passengers. The viability of this approach would depend on the frequency of reverse peak service; the need for reliability (and therefore recovery/layover time) increases as headway increases. Live-looping in the AM peak would not, however, eliminate the need for layover space, as live-looping the PM peak has been ruled out as a feasible option.

With the majority of the routes operating one-way service today, consideration should be given to operating in both directions, if the routes are truncated at Mercer Island. With growing employment in areas east of Mercer Island, and given that the trips would be deadheading east regardless, there would be an opportunity to expand service in a relatively cost-effective manner. In addition, with the truncation of routes at Mercer Island at “low-end” frequency, Metro would realize a savings of hours, all else equal, which could potentially be re-invested in additional service frequency and/or span in the I-90 corridor or anywhere in the Metro system.

Buses that serve the local market on Mercer Island would operate in a counter-clockwise loop serving Bay 4. These customers would have to cross North Mercer Way to access the Link station and regional I-90 bus service. There is currently a signalized pedestrian crosswalk at this location.

I-90 routes (214, 215, 218 and 219) would board passengers at three bays headed eastbound on North Mercer Way, numbered 1 to 3 starting at the eastern most bay. The bays would be separated by 60 feet, allowing coaches to pull in and out independently of on another.

Specific routes would be assigned as follows:

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- **Bay 1** - Routes 214 and 218. These buses would be located nearest to the eastern entrance and would be expected to fill first. They would depart as soon as the applicable loading threshold was reached, an operating procedure not currently employed at Metro.
- **Bay 2** - Routes 214 and 218. These buses would provide overflow capacity for buses in Bay 1 and would depart later.
- **Bay 3** - Routes 214, 215 and 219. These buses would be located furthest from the east entrance to “protect” them from being overloaded by Eastgate riders.
- **Bay 4** - Route 204 would layover, board and alight riders at a westbound zone on North Mercer Way (the current westbound zone near the P&R).

Bays 1-3 would accommodate seven coaches at any given time. However, assuming the coaches operating I-90 routes will be on Mercer Island for more than eight minutes– the assumed peak hour headway for buses and trains - additional space for layover would be needed to accommodate an additional seven coaches (aside from the bays on North Mercer Way) in the high-end frequency scenario. Potential layover space could be the east side of 77<sup>th</sup> Ave SE or the north side of Sunset Highway west of 78<sup>th</sup> Ave. SE. No boardings would occur on 80<sup>th</sup> Ave SE.

A more in depth analysis regarding traffic engineering issues such as roadway configuration, signal coordination/timing and safety-related concerns would be needed to determine the feasibility of the facility operations and design concept. Ultimately, the facilities and operations plan would require the full agreement and permitting of the City of Mercer Island. Potential issues include, but are not limited to the following:

1. The current westbound I-90 exit from the I-90 westbound HOV lanes to 80<sup>th</sup> Avenue SE is a right turn only. A left-turn lane for buses would be needed to enable the clockwise loop.
2. 80<sup>th</sup> Avenue SE would likely need to be re-channelized and/or signalized to prevent conflicts between the southbound buses turning left onto the I-90 eastbound ramp and the buses coming off of the westbound off ramp, turning left onto 80<sup>th</sup> Avenue SE
3. Preliminary estimates suggest that the southern half of 80<sup>th</sup> Avenue SE could accommodate up to three 60 foot coaches for drop off. Given the number of peak hour buses estimated under the high-end scenario, there is the possibility of buses queuing on the westbound I-90 HOV ramp. The bus-only left turn lane would need to be designed to handle potential queuing on the ramp and prevent buses from blocking cars turning right onto 80<sup>th</sup> Avenue SE.
4. Adequate capacity would need to be provided to accommodate the volume of riders waiting at, and moving between the bus and rail platforms to connect between modes.
5. Pullouts may be required in some locations depending on planned roadway configuration. The layover location on Sunset Highway may be problematic, as it is located adjacent to a park and across the street from a multi-family housing complex. A critical question is if the City of Mercer Island will allow expansion for drop off/pick up bays and layover locations.

**DRAFT**

**Mercer Island Bus Route Truncation with East Link--Bus Intercept Concept Paper**

**Prepared by King County Metro**

**November 18, 2013**

6. The high volume of buses traveling on the identified roadways will likely impact general purpose traffic on Mercer Island. Such impacts should be quantified and evaluated.
7. The alternate routing pattern along 78<sup>th</sup> Avenue SE and Sunset Highway SE involves a turning movement not made by transit today – the west-to-north right turn from SE 27<sup>th</sup> Street to 78<sup>th</sup> Avenue SE. Physical modifications, potentially including changes to curb radii, channelization or stop bar placement may be needed to accommodate these turning movements.
8. To ensure efficient operation, intelligent transportation systems (ITS) technologies, such as signal prioritization and/or queue jumps at traffic signals should be considered.

**Cost Projections for Future Service**

Metro has estimated the future service hours that would be required for three different peak-period service scenarios: 1) existing service levels, 2) low-end service levels (40 a.m. peak trips) and 3) high-end service levels (56 a.m. peak trips). Cost estimates are summarized in the table below. Truncating Metro existing service at Mercer Island would save approximately 36,000 annual service hours (approximately \$5.4 Million in 2013 dollars<sup>1</sup>) over the existing service levels due to the shorter routing. Even under the future low-end service level scenario, there would be savings from existing levels of almost 13,000 hours (\$1.9 Million in 2013 dollars). However, the high-end service level scenario would require approximately 12,000 additional service hours over existing hours (\$1.8 Million in 2013 dollars).

Metro also estimated the cost to provide weekday off-peak and evening bus service on I-90 east of Mercer Island. The Route 218 to Issaquah Highlands was assumed to be the only route operating during this time. Service would operate in both directions with 15-minute frequency during the mid-day and 15-30 minutes during the evening and night. The estimated cost to provide this level of off-peak and night service was 11,500 annual hours. This cost would be the direct result of a Sound Transit decision to redirect its all-day service to South Bellevue instead of Mercer Island.

Based on this analysis, it appears that Metro could afford to provide peak period service specified in the low-end service scenario with weekday midday/night service in both directions on the Route 218 without exceeding current service hours.

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<sup>1</sup> Costs were estimated based on the fully-allocated hourly rate for 60-foot buses in 2013

# **Appendix E:**

## **Agency Comments**

## Comments from Metro regarding the East Link Bus/Rail Systems Integration Study—March 13, 2014

- Metro has concerns that the concepts in the recent drawings are not in sync with the general operating scheme of each alternative. Areas for layover, staging (pick-up), and drop-off should be clearly identified, with the number of 60' buses that the zone can accommodate--assuming the following scenarios: independent pull-in and out, independent pull-out, and no independency. Some of the locations identified for bus stops (pick-up and drop-off) and/or layover may not be fully usable.
- While existing and potential zones and layover spots are identified and measured on each alternative map, analysis needs to be done to identify how many 60 ft. coaches each area can accommodate and whether it would be sufficient in relation to the high and low bus volumes forecast in the KCM white paper. In the paper, room for coaches would be required along 80<sup>th</sup> Ave. SE. for passenger drop-off (for an estimated 2 -3 buses). Under the high scenario, a total of 8 "pick-up" spaces would be required along N. Mercer Way (7 EB) and 1 (WB). An additional 7 spaces would be required for layover. Under the low scenario, a total of 6 would be required for passenger "pick-up" along N. Mercer Way (5 EB) and (1 WB), with 5 additional spaces needed for layover.
- Potential layover on 77<sup>th</sup> Ave SE., as identified in the KCM white paper are no longer identified on the map alternatives. Has this been ruled out? If so, there would be no need to consider Alternative 3 (roundabout at Sunset Way), unless the taking of the two homes under Alternative 4 is a fatal flaw.
- Recommend evaluating the east side of 77<sup>th</sup> Ave. SE and/or the south side of N. Mercer Way for passenger drop-off in Scenarios 3 and 4 (so riders do not have to cross the street).
- The **Bus Capacity and Ridership Summary: Peak 3-Hour Direction** table shows a total ridership projection of 2,882 in comparison to 2,690 existing (Fall 2013, Routes 202, 205, 210, 211, 212, 214, 215, 216, 218 and 219), a growth rate of only x% per year. Tony Woody said at the last meeting that he would verify the model's assumptions in regards to the projection.
- Although this analysis is attempting to model various routing alternatives, Metro will need to see further design details of bus stop facilities, traffic signal operations, bus turning movements at intersections and into and out bus stops to verify the following:



- Left turns on 80<sup>th</sup> from the off-ramp and from the bus stop onto the ramp with potential delays and conflicts from buses and cars for each alternative that propose left turns (physically making the stops and turns, as well as what are the delays for those movements with and without signals)
- What the analysis for delays and travel time would be if new signals or special signal on 80<sup>th</sup> to make left turns would be
- What if 80<sup>th</sup> was made a transit only facility except for right ons (going to the ramp) and right offs getting off the ramp for HOV's? How would this impact traffic circulation?
- Will you be analyzing/simulating the peak pedestrian loads that would be getting off the buses to access the train, assuming some grouping of buses arriving at the same time, and vice versa for trains alighting peak passenger loads to buses staged to leave? What are these projected passenger loads and how do they compare with other existing facilities?
- The transit operations for serving an intercept concept of this magnitude has not been done before locally, so there are concerns about how buses would be staged and leave the facility with a large number of passengers alighting the train. We may need to work out details to somehow use both east and west station entrances to board buses.
- We would like to see a bus stop capacity analysis for each of the bus stops to determine if they are sufficient for the highest proposed peak hour of buses and would like to know what parameters were assumed for the analysis (see latest TCRP Transit Capacity and Quality of Service Manual). The capacity should be based on the number of buses that can service the stop, probably assuming all 60' coaches that can actually serve the stop with independent pull-in and pull-out. There may be some stops that don't require independent pull-in and pull-out, but these need to be stated in the assumptions.
- The study should consider potential ADA issues
- How will the implementation of the Mercer Island intercept concept impact passenger loading LOS on Link? Will Link provide adequate capacity to accommodate the projected demand?

## Potential New Concepts

Metro has a few new potential concepts that the group may want to explore further:

### 80<sup>th</sup> Ave. SE Transit Center Concept

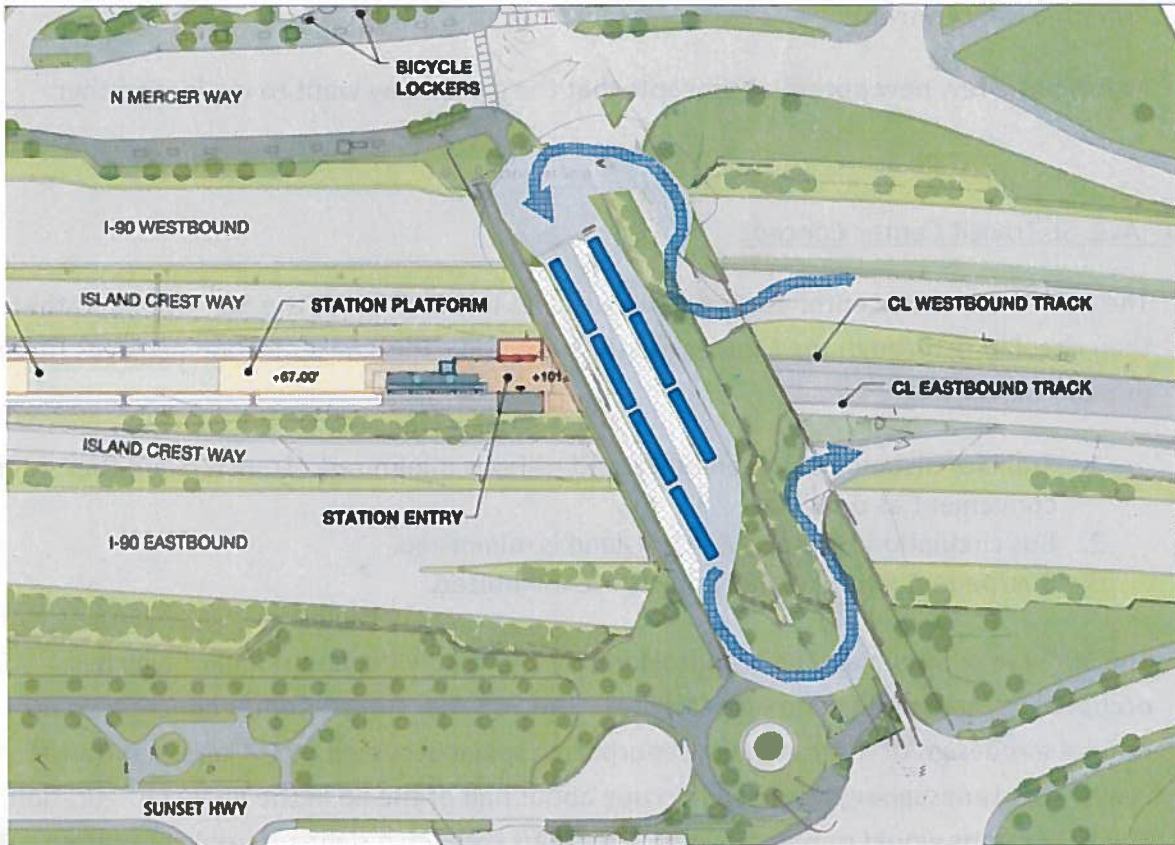
The 80<sup>th</sup> Ave Transit Center concept concentrates bus activity on the 80<sup>th</sup> Ave lid, rather than circulating through the Mercer Island street grid. This concentration achieves three primary objectives:

1. Transfer distance between buses and trains is minimized. Transfers are therefore as convenient as possible.
2. Bus circulation through Mercer Island is minimized.
3. Bus/pedestrian/bike/GP conflicts are minimized.

The 80<sup>th</sup> Ave overpass and lid is approximately 140 feet wide, about half of which is occupied by landscaping and bike facilities. The 80<sup>th</sup> Ave Transit Center concept would require a redesign of this overpass, repurposing space occupied by GP lanes for transit center use. Landscaping would still occupy about half of the lid in the final configuration. The HOV ramps would remain accessible to HOVs through a right-turn only operation. The bike facility would be relocated to the western edge of the lid. GP traffic would be accommodated by the nearby 77<sup>th</sup> Ave and Island Crest Way overpasses.

As stated in the East Link FEIS, the I-90 Parks on the Lid are determined to be a part of the I-90 freeway and not Section 4(f) resources—would need to confirm not a fatal flaw.

What, if any WSDOT and/or FHWA involvement/approvals may be required?



Double Round-About Concept

It would appear that under Alternative 4 (round-about at N. Mercer Way), there is inadequate space for layover to accommodate the number of spaces required for an intercept operation. Under this scenario, both round-abouts (at N. Mercer Way and Sunset Way) would be constructed. The Sunset Way round-about would allow access to potential layover spots on either side of 77<sup>th</sup> Ave. SE. In addition, the east side of 77<sup>th</sup> could be used for drop-off. In the AM, when the buses are “live-looping” and taking layover elsewhere, the N. Mercer Way round-about would be used. In the PM however, when layover space is required on Mercer Island, the Sunset Way round-about would be used.

Passenger Drop-Off with Pedestrian Ramp on I-90 Off-Ramp Concept

Under this scenario, passengers would alight along the westbound HOV off-ramp then access the Link station via a pedestrian access ramp under 80<sup>th</sup> Ave. New passenger facilities would be constructed along the north side of the off-ramp. This would allow riders to alight in close proximity to the station and would not require crossing at grade. This facility could be

incorporated with any of the specified scenarios. With a clockwise pattern, a signal with a queue jump would likely be necessary to allow an unimpeded left turn, while a counter-clockwise pattern would require a round-about to turn around and board riders.

What, if any WSDOT and/or FHWA involvement/approvals may be required.

### **Clarifications Needed**

1. Could we get definition clarification on terms like 'PM peak volume' and 'PM peak hour'? Specifically which hours are considered peak hours for both AM and PM peak volume.
2. Regarding the LOS table, what are the current LOS at those intersections?
3. Regarding the 'transit ridership summary: PM Peak 3-hour period', is it correct that it is predicting essentially no change in ridership on the floating bridge and a 3% increase in ridership on the east channel bridge?

### **Scenario Maps**

1. Regarding the scenario maps, it appears that the peak hour bus volume box in the lower right corner is misplaced or incorrect. eg on scenario 4, it shows SB 36 and NB 41, yet there should be only local buses at that point. Please clarify.
2. Regarding 'Mercer Island and I-90 Peak Hour and Daily Bus Volumes', it appears under the FEIS, our peak volume and daily total would drop significantly, while under the intercept plan our peak would increase 50% and while our daily total would drop a little. True?
3. It would be helpful to have a scenario 0 map that would show existing movements...including perhaps an I-90 screen for buses passing by but not stopping. Scenario 1 could benefit from the I-90 screen too.
4. Scenario 1-4
  - a. Shows a 4-way stop at SE 27<sup>th</sup> St./78<sup>th</sup> Ave. SE. There is a traffic signal there today so it should be shown that way in all scenarios.
  - b. It would be helpful for staff and lay persons to be able to see on the scenario graphics or a separate map,
    - i. All buses by route and frequency/time of day on MI surface streets currently and proposed, highlighting the peak hour trips. Identify which ones will dead end on MI, which buses could turn around elsewhere on the eastside, and which must turn around on MI because it's the first/last stop.
    - ii. Show graphically, the bus routes that use the streets shown on the scenario maps.
    - iii. The purpose of this request is so the pertinent data is easy to understand so there is less confusion.
5. Scenario 3 (CCW with Sunset Highway/77<sup>th</sup> Ave. SE roundabout)
  - a. Since bus layover is only needed during the pm peak hour(s), a roundabout at Sunset Highway results in all of the buses having to go down to Sunset before they can turn around. I'd suggest constructing an additional roundabout at NMW/77<sup>th</sup> Ave. SE to provide a shorter off-peak route so buses can turn around at that location during the other 21 hours of the day when buses don't need to layover.
  - b. This scenario directs more buses through the NMW/77<sup>th</sup> Ave. SE intersection than contemplated in the EIS. These additional trips need to be mitigated. This might mean that Sound Transit either constructs the required traffic signal or a roundabout in this location at the same time as a roundabout at Sunset Highway.
  - c. I am concerned that this roundabout will result in buses stopping along 77<sup>th</sup> Ave. SE, resulting in impacting potential emergency vehicle access to the sidewalk area at the top of the escalators as well as blocking access to kiss-n-ride spaces on 77<sup>th</sup> Ave. SE.

### **Bus Staging**

There's nothing in writing/on the scenario maps about number of buses staging on MI at any given time...is that not a part of the study? Please include the linear space needed to accommodate them. Also include information about idle time and/or noise.

### **Bus Trips**

In previous material, there was a sizeable range of bus trips, dependent on whether Metro had funding or not and other factors. It would be good to understand the underlying assumptions in this analysis. Please provide information with assumptions based on the higher range of bus trips as well.

### **Bus Routes**

1. What exactly is going on with the internal MI routes:
  - a. According to the Metro website, it looks like the 203 and 213 run the same route (from the Park and Ride to EMW and Shorewood) and that there are 18 runs of the 203 and 6 runs of the 213 every day. That does not square with the numbers in the "Mercer Island and I-90 Peak Hour and Daily Bus Volumes" chart which show 9 as the Daily Volume for the 203 and 0 for the 213.
  - b. As to the 204 (ICW), it looks like they plan on significantly increasing Peak Hour service on this route. They now say there are no buses during the Peak Hour. Unless the AM Peak Hour ends before 9am, this does not seem correct based on the website.
  - c. Similarly as to the 201 (also ICW), according to the website there are currently 2 AM Peak Volume runs.
2. Why would Routes 111 and 114 be reoriented to Downtown Bellevue if they are coming up from Renton/Newcastle. They now go across I-90 without stopping on MI. Same as to 554 which now goes on I-90. Would make no sense to run that into Downtown Bellevue.

### **Financial Analysis**

Is there any financial analysis planned? Value to Metro of reduced route lengths? Cost of mitigation improvements on MI? Savings on the D2 roadway? etc.

## Eastlink Bus/LRT Systems Integration Study

Response to comments from CH2M HILL/Sound Transit

April 4<sup>th</sup>, 2014

### King County Metro:

1<sup>st</sup> Bullet: Comment on graphic

- Will update where drop-off, pick-up and layover will be located at on drawings
- Will address how many buses can be accommodated in terms of dependency of buses at stops/layovers

2<sup>nd</sup> bullet: Comment on # of spaces for pickup, layover

- An assessment of the number of required spaces vs. spaces available will be assessed in evaluation criteria for each alternative

3<sup>rd</sup> bullet: Layover space on 77<sup>th</sup> Ave.

- 77<sup>th</sup> Layover space has been included back into the alternatives and will be documented in the final evaluation and report

4<sup>th</sup> bullet: 77<sup>th</sup> Avenue drop-off space

- Drop off space on 77<sup>th</sup> Avenue is being evaluated in the final evaluation and report

5<sup>th</sup> bullet: Comment on ridership

- This was a result of not all buses stopping at Eastgate. This problem has been fixed in the model and show an increase for the routes mentioned in the 25%-35% range.

6<sup>th</sup> bullet: Comment on transit left turns, signal timings

- This level of detail will not be addressed in final design

7<sup>th</sup> bullet: Comment on 80<sup>th</sup> Avenue Transit center

- 80<sup>th</sup> Avenue Transit Center concept is being rejected to do limited space available and effects on traffic flow

8<sup>th</sup> bullet: Passenger load

- Passenger loads will be assessed for the different scenarios in the evaluation

9<sup>th</sup> bullet: Comment on loading areas

- Will note in final evaluation/report

10<sup>th</sup> bullet: Bus stop capacity analysis

- Initial calculations show that stop capacity will be sufficient with 2 or 3, but the TRCP manual does not take into account the type of loading that is occurring at this location (multiple buses being loaded at the same time and leaving at the same approximate time)

11<sup>th</sup> bullet: ADA issues

- ADA issues will be covered in the design stage

12<sup>th</sup> bullet: Passenger loading LOS

- This will be addressed in the final evaluation and report.

Other concepts presented in comments from KCM

- Will address and discuss in final report

Mercer Island Comments:

{Clarification:}

1. We will clarify this in the final report and graphics. In general, PM Peak Period represents a 2-4 hour period and peak hour only represents a 1 hour period
2. Current LOS is documented in Eastlink FEIS
3. Correct - 3% total transit ridership on east channel bridge

{Scenario Maps}

1. Fixed
2. Under FEIS, many I-90 routes will not stop on Mercer Island. Under the systems integration scenario, all buses will have to stop on Mercer Island for the LRT transfer. Thus the increase of ~ 50% for peak hour systems integration
3. Will try and add existing condition map (Scen 0)
4. Will attempt to add additional graphics/details for better explanation
5. Comments on Scenario 3
  - a. Suggestion to create additional roundabout at 77<sup>th</sup>/NMW for shorter routes during off-peak
  - b. Impacts at 77<sup>th</sup>/NMW will be noted in final report. It is assumed that 77<sup>th</sup>/NMW will be signalized as part of this project
  - c. Concerns with EV access on 77th

{Bus Staging}

1. Request to include linear space for bus staging on MI at any given time. Information about idle time and noise → Will address in environmental evaluation

{BusTrips}

1. Please refer to KCM white paper on underlying assumptions about # of buses

{Bus Routes}



1. 203/213 become the 204 routes – the routes are integrated together
2. Routes 111/114 will go to Bellevue and use Eastlink to travel to Seattle

{Financial Analysis}

1. Not being addressed in this study



The City of Mercer Island, Washington

# Proclamation

**WHEREAS**, unstructured, unplanned, spontaneous, and self-motivated play is a crucial factor in the overall well-being of children; and

**WHEREAS**, children who play are healthier and suffer less obesity and obesity-related health problems; and

**WHEREAS**, children who play do better in school and develop cognitive skills that are linked to learning and academic performance; and

**WHEREAS**, community partners and all interested parties wish to raise this community's children to become healthy, happy, and successful adults; and

**WHEREAS**, those children who are aware of, and play in the outdoor environment are more acquainted to sustainability awareness; and

**WHEREAS**, in 2013 the Parks Department promoted outdoor play through the following:

- 2013 Day of Play designation;
- A new playground at Luther Burbank Park;
- A new Dragon play structure at Deane's Children's Park; and
- Increased participation in the Letterbox and Adventure Playground programs.

**NOW, THEREFORE**, I, Bruce Bassett, Mayor of the City of Mercer Island, WA, do hereby proclaim September 20, 2014 as:

## "DAY OF PLAY"

in the City of Mercer Island, WA, and I urge all citizens to celebrate Day of Play and support efforts to bring awareness of play and the outdoor environment through play spaces and playgrounds in their communities and neighborhoods for the well-being of this and future generations.

Signed this 16th day of June 2014.

---

Bruce Bassett, Mayor



City of Mercer Island, Washington

# Proclamation

**WHEREAS**, parks and recreation programs are an integral part of communities throughout this country, including Mercer Island, WA; and

**WHEREAS**, parks and recreation programs are vitally important to establishing and maintaining the quality of life in our community, ensuring the health of all citizens, and contributing to the economic and environmental well-being of a community and region; and

**WHEREAS**, parks and recreation programs build healthy, active communities that aid in the prevention of chronic disease, and also improve the mental and emotional health of all citizens; and

**WHEREAS**, parks and recreation programs increase a community's economic prosperity through increased property values, expansion of the local tax base, increased tourism, the attraction and retention of businesses, and crime reduction; and

**WHEREAS**, the U.S. House of Representatives has designated July as Parks and Recreation Month; and

**WHEREAS**, the City of Mercer Island recognizes the benefits derived from parks and recreation resources.

**NOW, THEREFORE**, I, Bruce Bassett, Mayor of the City of Mercer Island, Washington, do hereby proclaim July 2014,

## **PARKS AND RECREATION MONTH**

on Mercer Island, and I encourage all citizens to join me in participating and supporting the many recreation activities, programs and facilities by public and private agencies.

Signed this 16th day of June, 2014

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Bruce Bassett, Mayor

CERTIFICATION OF CLAIMS

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and that the claim is a just, due and unpaid obligation against the City of Mercer Island, and that I am authorized to authenticate and certify to said claim.

*Charles L. Corder*

Finance Director

I, the undersigned, do hereby certify that the City Council has reviewed the documentation supporting claims paid and approved all checks or warrants issued in payment of claims.

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Date

<u>Report</u>	<u>Warrants</u>	<u>Date</u>	<u>Amount</u>
Check Register	170079-170143	05/29/14	\$ 373,935.39
			<b>\$ 373,935.39</b>

**Accounts Payable Report by Check Number**

Check No	Check Date	Vendor Name/Description	PO #	Invoice #	Invoice Date	Check Amount
00170079	05/29/2014	ADT LLC PERMIT REFUND		1401004	05/27/2014	173.28
00170080	05/29/2014	AIRGAS USA LLC Oxygen/Fire	P82402	9027422904	05/12/2014	51.99
00170081	05/29/2014	ARSCENTIA Solarize Mercer Island Sign	P82386	201404011	05/15/2014	183.96
00170082	05/29/2014	ASSOCIATED BAG COMPANY Heat sealer for Evid.	P82243	E412731	05/07/2014	185.49
00170083	05/29/2014	BIOBAG AMERICAS INC BioBags Compost Pilot Program	P82430	426464	02/13/2014	97.49
00170084	05/29/2014	BOETTCHER, GLENN FLEX SPEND ACCT REIMB		OH002905	05/30/2014	440.00
00170085	05/29/2014	BSN SPORT INC STRIPING MACHINE	P82323	96079392	05/09/2014	106.75
00170086	05/29/2014	CASCADE ARCH & ENG SUPPLIES CO PAPER FOR PLOTTER	P82421	463168	05/05/2014	1,096.85
00170087	05/29/2014	CDW GOVERNMENT INC HP LaserJet Enterprise 700 Pri	P82216	LS58378	05/09/2014	2,987.96
00170088	05/29/2014	CEDAR GROVE COMPOSTING INC LANDSCAPE MULCH (30 YDS)	P82385	0000174825	05/13/2014	1,917.14
00170089	05/29/2014	CENTURYLINK PHONE USE MAY 2014		OH002891	05/20/2014	1,725.54
00170090	05/29/2014	CINTAS CORPORATION #460 Rug cleaning service for Luthe	P80608	460133048	05/15/2014	105.81
00170091	05/29/2014	COMCAST CITY HALL HIGH SPEED INTERNET	P80630	OH002851	05/12/2014	105.90
00170092	05/29/2014	COMCAST 2014 Annual High Speed Connect	P80858	OH002886	05/11/2014	117.35
00170093	05/29/2014	CORP INC CONSTRUCTION FS 92 BUILDING CONTRACTOR	P80919	5	04/30/2014	205,018.57
00170094	05/29/2014	CORRECTIONAL INDUSTRIES ACCTG Clothing order	P82153	T028398	05/05/2014	206.86
00170095	05/29/2014	DAVIDSON DISTRIBUTING Custodial cleaning supplies	P82388	62581	05/14/2014	114.76
00170096	05/29/2014	GARDNER, BRENT WORK SHIRTS		OH002892	05/21/2014	72.22
00170097	05/29/2014	GET Program PAYROLL EARLY WARRANTS		OH002912	05/30/2014	1,034.50
00170098	05/29/2014	GRAINGER TANK FITTINGS	P82325	9437179717	05/09/2014	37.41
00170099	05/29/2014	H D FOWLER 6" EXTENSION FOR M&H 929 HYDRA	P82360	I3630011	05/14/2014	8,942.05
00170100	05/29/2014	HART, DAVID R MILEAGE EXPENSE		OH002893	05/22/2014	44.80
00170101	05/29/2014	HARVEY, SARAH Model Payment for Sculpture C1	P82389	OH002895	05/22/2014	51.00
00170102	05/29/2014	HAYES JR, JOHN F Race Relations Training	P82434	43014	05/17/2014	4,500.00
00170103	05/29/2014	HEALTHFORCE PARTNERS LLC Blood Draw/Peters	P82433	19729	05/07/2014	430.00
00170104	05/29/2014	HOLMES, EDWARD J PER DIEM REIMB WASPC CONFERENC		OH002894	05/27/2014	123.90

**Accounts Payable Report by Check Number**

Check No	Check Date	Vendor Name/Description	PO #	Invoice #	Invoice Date	Check Amount
00170105	05/29/2014	JOHNSON, KARLENE FLEX SPEND ACCT REIMB		OH002906	05/30/2014	495.00
00170106	05/29/2014	KC RECORDS RECORDING FEES`	P82428	OH002897	05/27/2014	678.00
00170107	05/29/2014	KC RECORDS RECORDING FEES	P82429	OH002898	05/27/2014	604.00
00170108	05/29/2014	KC SUPERIOR COURT CLERK REPLACE WARRANT 169940		13-2-35970-7 SEA	05/27/2014	2,084.80
00170109	05/29/2014	KELLEY, CHRIS M MILEAGE EXPENSE		OH002896	05/08/2014	79.97
00170110	05/29/2014	KENWORTHY, LES FLEX SPEND ACCT REIMB		OH002907	05/30/2014	202.34
00170111	05/29/2014	KING COUNTY FINANCE SIGNAL SERVICES	P82394	39564/39369	03/31/2014	201.25
00170112	05/29/2014	KRAZAN & ASSOCIATES INC FS 92 CONSTRUCTION TESTING AND	P80956	I6047835832	04/30/2014	3,486.00
00170113	05/29/2014	LEOFF HEALTH & WELFARE TRUST LEOFF H&W TRUXT JUNE 14		OH002900	05/27/2014	54,041.87
00170114	05/29/2014	LLAMAS, LEAH ESRI CONFERENCE 2014		OH002899	05/27/2014	326.10
00170115	05/29/2014	LN CURTIS & SONS Flares for patrol	P82244	211414500	05/07/2014	560.16
00170116	05/29/2014	McLENDON HARDWARE INC INVENTORY PURCHASES	P82217	4010732	05/09/2014	192.59
00170117	05/29/2014	MERCHANT JR, MCALISTER JAMES Model payment for Clothed Mode	P82387	OH002902	05/22/2014	51.00
00170118	05/29/2014	MERIDIAN CENTER ELECTRIC PERMIT REFUND		1405100	05/27/2014	90.24
00170119	05/29/2014	MI EMPLOYEES ASSOC PAYROLL EARLY WARRANTS		OH002911	05/30/2014	142.50
00170120	05/29/2014	MM COMFORT SYSTEMS PERMIT REFUND		1401158	05/27/2014	90.24
00170121	05/29/2014	NATURAL SYSTEMS DESIGN SUB-BASIN 6 PHASE II DRAINAGE	P80435	2014152	05/06/2014	14,908.50
00170122	05/29/2014	OMEGA CONTRACTORS Retainage	P82102	1615	05/12/2014	11,300.00
00170123	05/29/2014	OVERLAKE OIL 600 GAL UNLEADED FUEL DELIVERY	P82396	0166143/0166144	05/15/2014	4,110.75
00170124	05/29/2014	OWEN EQUIPMENT COMPANY REPAIR PARTS FOR FL-0388	P82390	00071691	05/13/2014	3,417.37
00170125	05/29/2014	PACIFIC AIR CONTROL INC HOT WATER TANK REPLACEMENT	P82350	170800R	05/01/2014	6,854.71
00170126	05/29/2014	PIERCE COUNTY BUDGET & FINANCE Kissel/Peters Rescue Systems I	P80794	AR159377	05/19/2014	1,350.00
00170127	05/29/2014	POT O' GOLD INC Equipment Rental - May 2014	P82414	246265	05/31/2014	27.38
00170128	05/29/2014	RICOH USA INC (FIRE) Copier Rental/Fire	P82400	92422408	05/14/2014	319.42
00170129	05/29/2014	SANDINE, ASEA FLES SPEND ACCT REIMB		OH002908	05/30/2014	192.31
00170130	05/29/2014	SEATTLE AUTOMOTIVE DIST INC Misc. Apparatus Parts	P82401	82.01	04/07/2014	82.01

**Accounts Payable Report by Check Number**

Check No	Check Date	Vendor Name/Description	PO #	Invoice #	Invoice Date	Check Amount
00170131	05/29/2014	SUNDSTROM, ROBERT Instruction services and expen	P82373	OH002903	05/21/2014	649.43
00170132	05/29/2014	SYNDER, GREG SPU SERVICE CONNECTION CORRECT		1401151	05/09/2014	264.00
00170133	05/29/2014	SYSTEMS DESIGN Transport Billing Fees	P82332	MIFD0514	05/09/2014	1,291.68
00170134	05/29/2014	T AND T TRUCKING INC HAUL AWAY SOIL AND WOOD/TREE	P82395	66568	04/16/2014	1,927.20
00170135	05/29/2014	TIMM, JANELLE FLEX SPEND ACCT REIMB		OH002909	05/30/2014	192.31
00170136	05/29/2014	TREAT, NOEL FLEX SPEND ACCT REIMB		OH002910	05/30/2014	64.51
00170137	05/29/2014	TUSCAN ENTERPRISES INC New Rescue Truck Lettering	P82330	765998	05/12/2014	2,053.13
00170138	05/29/2014	UNITED WAY OF KING CO PAYROLL EARLY WARRANTS		OH002913	05/30/2014	151.00
00170139	05/29/2014	WA CITIES INSURANCE AUTHORITY MARINE LIABILITY INSURANCE	P82420	101124	05/15/2014	20,529.00
00170140	05/29/2014	WA DEPT OF FISH & WILDLIFE HPA PERMIT REVIEW FEE		OH002914	05/29/2014	150.00
00170141	05/29/2014	WELLS FARGO ACCT#3632432377 FS 92 RETAINAGE	P80916	5	05/21/2014	9,809.50
00170142	05/29/2014	WILLING, ROBERT SPU SERVICE CONNECTION CORRECT		OH002904	05/22/2014	104.16
00170143	05/29/2014	YACHT MASTERS Electronic maint and repair	P82393	25246	05/20/2014	989.38
					Total	<u>373,935.39</u>

**Accounts Payable Report by GL Key**

PO #	Check #	Vendor:	Transaction Description	Check Amount
<i>Org Key: 402000 - Water Fund-Admin Key</i>				
P82391	00170099	H D FOWLER	INVENTORY PURCHASES	6,445.06
	00170132	SYNDER, GREG	SPU SERVICE CONNECTION CORRECT	264.00
P82217	00170116	McLENDON HARDWARE INC	INVENTORY PURCHASES	192.59
<i>Org Key: 814072 - United Way</i>				
	00170138	UNITED WAY OF KING CO	PAYROLL EARLY WARRANTS	151.00
<i>Org Key: 814074 - Garnishments</i>				
	00170108	KC SUPERIOR COURT CLERK	REPLACE WARRANT 169940	2,084.80
<i>Org Key: 814075 - Mercer Island Emp Association</i>				
	00170119	MI EMPLOYEES ASSOC	PAYROLL EARLY WARRANTS	142.50
<i>Org Key: 814085 - GET Program Deductions</i>				
	00170097	GET Program	PAYROLL EARLY WARRANTS	1,034.50
<i>Org Key: CM1400 - Communications</i>				
P82386	00170081	ARSCENTIA	Solarize Mercer Island Sign	183.96
P82430	00170083	BIOBAG AMERICAS INC	BioBags Compost Pilot Program	97.49
<i>Org Key: DS0000 - Development Services-Revenue</i>				
P82428	00170106	KC RECORDS	RECORDING FEES`	678.00
P82429	00170107	KC RECORDS	RECORDING FEES	604.00
	00170079	ADT LLC	PERMIT REFUND	90.24
	00170118	MERIDIAN CENTER ELECTRIC	PERMIT REFUND	90.24
	00170120	MM COMFORT SYSTEMS	PERMIT REFUND	90.24
	00170079	ADT LLC	PERMIT REFUND	83.04
<i>Org Key: DS1200 - Bldg Plan Review &amp; Inspection</i>				
	00170096	GARDNER, BRENT	WORK SHIRTS	72.22
<i>Org Key: FN1100 - Administration (FN)</i>				
P82216	00170087	CDW GOVERNMENT INC	HP LaserJet Enterprise 700 Pri	2,987.96
<i>Org Key: FR1100 - Administration (FR)</i>				
P82332	00170133	SYSTEMS DESIGN	Transport Billing Fees	1,291.68
P82400	00170128	RICOH USA INC (FIRE)	Copier Rental/Fire	319.42
	00170089	CENTURYLINK	PHONE USE MAY 2014	44.58
<i>Org Key: FR2100 - Fire Operations</i>				
P82401	00170130	SEATTLE AUTOMOTIVE DIST INC	Misc. Apparatus Parts	82.01
<i>Org Key: FR2500 - Fire Emergency Medical Svcs</i>				
P82402	00170080	AIRGAS USA LLC	Oxygen/Fire	51.99
<i>Org Key: FR4100 - Training</i>				
P80794	00170126	PIERCE COUNTY BUDGET & FINANCE	Kissel/Peters Rescue Systems I	1,350.00
P82398	00170103	HEALTHFORCE PARTNERS LLC	Blood Draw/Peters	19.00
<i>Org Key: GGM001 - General Government-Misc</i>				
P80630	00170091	COMCAST	CITY HALL HIGH SPEED INTERNET	105.90
P82414	00170127	POT O' GOLD INC	Equipment Rental - May 2014	27.38
<i>Org Key: GGM004 - Gen Govt-Office Support</i>				



**Accounts Payable Report by GL Key**

PO #	Check #	Vendor:	Transaction Description	Check Amount
P82421	00170086	CASCADE ARCH & ENG SUPPLIES CO	PAPER FOR PLOTTER	820.20
P82354	00170086	CASCADE ARCH & ENG SUPPLIES CO	PAPER FOR PLOTTER	276.65
<i>Org Key: GGM005 - Genera Govt-LI Retiree Costs</i>				
	00170113	LEOFF HEALTH & WELFARE TRUST	LEOFF H&W TRUXT JUNE 14	6,273.93
<i>Org Key: GX9997 - Employee Benefits-Fire</i>				
	00170113	LEOFF HEALTH & WELFARE TRUST	LEOFF H&W TRUST JUNE 14	47,767.94
<i>Org Key: IS2100 - IGS Network Administration</i>				
	00170089	CENTURYLINK	PHONE USE MAY 2014	1,136.85
	00170114	LLAMAS, LEAH	ESRI CONFERENCE 2014	326.10
<i>Org Key: MT2100 - Roadway Maintenance</i>				
P82394	00170111	KING COUNTY FINANCE	SIGNAL SERVICES	118.82
P82394	00170111	KING COUNTY FINANCE	SIGNAL SERVICES	82.43
<i>Org Key: MT3100 - Water Distribution</i>				
P82233	00170099	H D FOWLER	6" EXTENSION FOR M&H 929 HYDRA	425.68
<i>Org Key: MT3200 - Water Pumps</i>				
	00170089	CENTURYLINK	PHONE USE MAY 2014	59.42
<i>Org Key: MT3300 - Water Associated Costs</i>				
	00170142	WILLING, ROBERT	SPU SERVICE CONNECTION CORRECT	104.16
<i>Org Key: MT3400 - Sewer Collection</i>				
P82362	00170099	H D FOWLER	6" FERNCO COUPLING & PVC FITTI	79.33
<i>Org Key: MT3800 - Storm Drainage</i>				
P82395	00170134	T AND T TRUCKING INC	HAUL AWAY SOIL AND WOOD/TREE	1,927.20
P82360	00170099	H D FOWLER	18 X 24 CB VANED GRATES	1,214.25
P82380	00170099	H D FOWLER	12" ALUMINUM TRASH RACK	456.25
P82380	00170099	H D FOWLER	12" ALUMINUM STRAIGHT ADAPTER	321.48
<i>Org Key: MT4300 - Fleet Services</i>				
P82390	00170124	OWEN EQUIPMENT COMPANY	REPAIR PARTS FOR FL-0388	3,417.37
P82396	00170123	OVERLAKE OIL	600 GAL UNLEADED FUEL DELIVERY	2,163.90
P82396	00170123	OVERLAKE OIL	537 GAL DIESEL DELIVERY TO THE	1,946.85
P82373	00170131	SUNDSTROM, ROBERT	Instruction services and expen	47.41
P82325	00170098	GRAINGER	TANK FITTINGS	37.41
<i>Org Key: MT4450 - Cust Resp - Clearing Acct</i>				
	00170109	KELLEY, CHRIS M	MILEAGE EXPENSE	79.97
	00170100	HART, DAVID R	MILEAGE EXPENSE	44.80
<i>Org Key: MT4501 - Water Administration</i>				
	00170089	CENTURYLINK	PHONE USE MAY 2014	45.64
<i>Org Key: PO1100 - Administration (PO)</i>				
	00170104	HOLMES, EDWARD J	PER DIEM REIMB WASPC CONFERENC	123.90
<i>Org Key: PO1700 - Records and Property</i>				
P82243	00170082	ASSOCIATED BAG COMPANY	Heat sealer for Evid.	185.49
<i>Org Key: PO2100 - Patrol Division</i>				

**Accounts Payable Report by GL Key**

PO #	Check #	Vendor:	Transaction Description	Check Amount
P82244	00170115	LN CURTIS & SONS	Flares for patrol	560.16
<i>Org Key: PO2200 - Marine Patrol</i>				
P82420	00170139	WA CITIES INSURANCE AUTHORITY	MARINE LIABILITY INSURANCE	20,529.00
P82393	00170143	YACHT MASTERS	Electronic maint and repair	989.38
<i>Org Key: PO2201 - Dive Team</i>				
P82433	00170103	HEALTHFORCE PARTNERS LLC	Dive team physical	411.00
<i>Org Key: PO4200 - Training (CJ)</i>				
P82434	00170102	HAYES JR, JOHN F	Race Relations Training	4,500.00
<i>Org Key: PR2100 - Recreation Programs</i>				
P82373	00170131	SUNDSTROM, ROBERT	Instruction services and expen	602.02
<i>Org Key: PR4100 - Community Center</i>				
P82153	00170094	CORRECTIONAL INDUSTRIES ACCTG	Clothing order	206.86
P80858	00170092	COMCAST	2014 Annual High Speed Connect	117.35
P82388	00170095	DAVIDSON DISTRIBUTING	Custodial cleaning supplies	114.76
P82389	00170101	HARVEY, SARAH	Model Payment for Sculpture C1	51.00
P82387	00170117	MERCHANT JR, MCALISTER JAMES	Model payment for Clothed Mode	51.00
	00170089	CENTURYLINK	PHONE USE MAY 2014	44.58
<i>Org Key: PR6100 - Park Maintenance</i>				
P82385	00170088	CEDAR GROVE COMPOSTING INC	LANDSCAPE MULCH (30 YDS)	479.28
P82323	00170085	BSN SPORT INC	STRIPING MACHINE	53.38
<i>Org Key: PR6200 - Athletic Field Maintenance</i>				
	00170089	CENTURYLINK	PHONE USE MAY 2014	95.56
<i>Org Key: PR6500 - Luther Burbank Park Maint.</i>				
	00170089	CENTURYLINK	PHONE USE MAY 2014	227.96
P80608	00170090	CINTAS CORPORATION #460	Rug cleaning service for Luthe	35.27
P80608	00170090	CINTAS CORPORATION #460	Rug cleaning service for Luthe	35.27
P80608	00170090	CINTAS CORPORATION #460	Rug cleaning service for Luthe	35.27
<i>Org Key: PR6700 - I90 Park Maintenance</i>				
P82384	00170088	CEDAR GROVE COMPOSTING INC	LANDSCAPE MULCH (30 YDS)	958.57
P82385	00170088	CEDAR GROVE COMPOSTING INC	LANDSCAPE MULCH (30 YDS)	479.29
P82323	00170085	BSN SPORT INC	STRIPING MACHINE	53.37
<i>Org Key: PY4614 - Flex Spending Admin</i>				
	00170105	JOHNSON, KARLENE	FLEX SPEND ACCT REIMB	495.00
	00170084	BOETTCHER, GLENN	FLEX SPEND ACCT REIMB	440.00
	00170110	KENWORTHY, LES	FLEX SPEND ACCT REIMB	202.34
	00170129	SANDINE, ASEA	FLES SPEND ACCT REIMB	192.31
	00170135	TIMM, JANELLE	FLEX SPEND ACCT REIMB	192.31
	00170136	TREAT, NOEL	FLEX SPEND ACCT REIMB	64.51
<i>Org Key: WD311C - Sub Basin 27 Watercourse</i>				
	00170140	WA DEPT OF FISH & WILDLIFE	HPA PERMIT REVIEW FEE	150.00
<i>Org Key: WD312C - Sub Basin 6 Watercour Ph 2</i>				
P80435	00170121	NATURAL SYSTEMS DESIGN	SUB-BASIN 6 PHASE II DRAINAGE	14,908.50

**Accounts Payable Report by GL Key**

PO #	Check #	Vendor:	Transaction Description	Check Amount
<i>Org Key: WG106R - North Fire Station Repairs</i>				
P82350	00170125	PACIFIC AIR CONTROL INC	HOT WATER TANK REPLACEMENT	6,854.71
<i>Org Key: WS901D - Sewer Sys Pump Sta Repairs</i>				
P82102	00170122	OMEGA CONTRACTORS	Retainage	11,300.00
<i>Org Key: XG300R - Fire Station 92 Replacement</i>				
P80919	00170093	CORP INC CONSTRUCTION	FS 92 BUILDING CONTRACTOR	205,018.57
P80916	00170141	WELLS FARGO ACCT#3632432377	FS 92 RETAINAGE	9,809.50
P80956	00170112	KRAZAN & ASSOCIATES INC	FS 92 CONSTRUCTION TESTING AND	3,486.00
	00170089	CENTURYLINK	PHONE USE MAY 2014	70.95
<i>Org Key: XG710F - Fire Fleet Update</i>				
P82330	00170137	TUSCAN ENTERPRISES INC	New Rescue Truck Lettering	2,053.13
Total				<u>373,935.39</u>

CERTIFICATION OF CLAIMS

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and that the claim is a just, due and unpaid obligation against the City of Mercer Island, and that I am authorized to authenticate and certify to said claim.

*Charles L. Corder*

Finance Director

I, the undersigned, do hereby certify that the City Council has reviewed the documentation supporting claims paid and approved all checks or warrants issued in payment of claims.

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Date

<u>Report</u>	<u>Warrants</u>	<u>Date</u>	<u>Amount</u>
Check Register	170144-170239	06/05/14	\$ 203,295.24
			<b>\$ 203,295.24</b>

**Accounts Payable Report by Check Number**

Check No	Check Date	Vendor Name/Description	PO #	Invoice #	Invoice Date	Check Amount
00170144	06/05/2014	A.M. LEONARD INC INVENTORY PURCHASES	P82443	CI14074950	05/20/2014	421.07
00170145	06/05/2014	AA ASPHALTING INC ASPHALT SPOT REPAIRS	P82499	0060136IN	05/06/2014	11,410.00
00170146	06/05/2014	ADAMS, RONALD E LEOFF1 Retiree Medical Expense	P82450	OH002915	05/28/2014	287.99
00170147	06/05/2014	AMERICAN LEAK DETECTION SERVICE CALL MERRIMOUNT AND FO	P82490	31676	05/28/2014	275.00
00170148	06/05/2014	AT&T MOBILITY Cell Charges/Fire	P82546	1094787X06022014	05/24/2014	190.47
00170149	06/05/2014	BARGREEN, DR OWEN Psych eval	P82447	OH002916	05/20/2014	2,160.00
00170150	06/05/2014	BECKER, RON FRLEOFF1 Retiree Medical Expen	P82456	OH002917	05/29/2014	6,330.00
00170151	06/05/2014	CALPORTLAND COMPANY #4 X DUST (32.57 TONS)	P82358	92117546	05/14/2014	774.27
00170152	06/05/2014	CEDAR GROVE COMPOSTING INC LANDSCAPE MULCH (60 YDS)	P82466	0000174859	05/19/2014	1,917.14
00170153	06/05/2014	CENTURYLINK PHONE USE MAY 2014		OH002918	05/23/2014	791.72
00170154	06/05/2014	CESSCO SHARPEN MOWER BLADES	P82465	1747	05/22/2014	130.02
00170155	06/05/2014	CINTAS CORPORATION #460 Rug cleaning service for Luthe	P82478	OH002919	04/30/2014	144.91
00170156	06/05/2014	COLOR PRINTING SYSTEMS INC 2014 Summer Celebration! and M	P82372	2140453	05/20/2014	950.00
00170157	06/05/2014	COMCAST Internet Charges/Fire	P82549	OH002920	05/14/2014	95.80
00170158	06/05/2014	CRYSTAL AND SIERRA SPRINGS 2014 Water Service for MICEC	P80611	5279422051114	05/11/2014	356.65
00170159	06/05/2014	CRYSTAL SPRINGS Coffee supplies for MICEC	P82439	13123243051614	05/16/2014	526.50
00170160	06/05/2014	DATAQUEST LLC Background check B. Gardner	P82544	CIMERCER20140531	05/31/2014	43.00
00170161	06/05/2014	DIGITAL PAYMENT TECHONOLOGIES 2014 charges for Boat Launch t	P80774	199029	05/16/2014	82.13
00170162	06/05/2014	DRAIN-PRO INC 2014 SEWER VIDEO INSPECTION	P82095	31793	05/03/2014	1,943.70
00170163	06/05/2014	DRUSCHBA, JOHN F MILEAGE EXPENSE		OH002923	05/29/2014	76.16
00170164	06/05/2014	EARTHWORK ENTERPRISES INC NEIGHBORHOOD DRAINAGE IMPROVEM	P82416	2008418	04/16/2014	10,841.00
00170165	06/05/2014	EASTSIDE EXTERMINATORS COMM CNTER EXTERMINATIONS	P82475	OH002924	05/03/2014	216.26
00170166	06/05/2014	EVERSON'S ECONO-VAC INC ON-CALL STORM DRAIN REPAIRS	P82497	072903	04/30/2014	2,580.50
00170167	06/05/2014	EXCEL SUPPLY COMPANY INVENTORY PURCHASES	P82454	69266	05/07/2014	526.72
00170168	06/05/2014	FEZANA Deposit refund contract 18362	P82441	18362	05/28/2014	61.00
00170169	06/05/2014	FIRE PROTECTION INC ALARM MONITORING	P82472	18347	05/01/2014	959.33



**Accounts Payable Report by Check Number**

Check No	Check Date	Vendor Name/Description	PO #	Invoice #	Invoice Date	Check Amount
00170170	06/05/2014	FURY SITE WORKS INC STORM DRAINAGE REPAIRS	P82489	CMI043014	04/30/2014	5,370.00
00170171	06/05/2014	GEMINI GROUP LLC 2014 ANNUAL WATER QUALITY REPO	P81451	11411685	03/24/2014	3,051.00
00170172	06/05/2014	GOLDER ASSOCIATES INC 2014 GROUNDWATER COMPLIANCE	P81030	384833	05/21/2014	12,949.45
00170173	06/05/2014	GOODYEAR COMMERCIAL TIRE TIRE INVENTORY	P82483	1951116130	05/12/2014	750.62
00170174	06/05/2014	GRAINGER INVENTORY PURCHASES	P82382	9443659827/94436	05/16/2014	694.72
00170175	06/05/2014	H D FOWLER INVENTORY PURCHASES	P82408	I3635060	05/20/2014	18,422.70
00170176	06/05/2014	HARVEY, SARAH Model Payment for Sculpture C1	P82437	OH002925	05/28/2014	51.00
00170177	06/05/2014	HERRERA ENVIRONMENTAL CONSULT COMI DECANT FACILITY RETROFIT	P82411	34729	05/14/2014	3,133.37
00170178	06/05/2014	HOME DEPOT CREDIT SERVICE INVENTORY PURCHASES	P82413	023254/6015603	05/23/2014	121.80
00170179	06/05/2014	HONEYWELL, MATTHEW V Public Defender Inv #796	P82525	796	05/20/2014	250.00
00170180	06/05/2014	HSU, JAMIE C PERMIT REFUND		1403056	06/02/2014	236.90
00170181	06/05/2014	IBS INC MISC. HARDWARE (WAREHOUSE)	P82359	5616121	05/16/2014	421.03
00170182	06/05/2014	ISSAQUAH CITY JAIL March jail bill 38 days	P82392	0450007642	05/20/2014	3,445.48
00170183	06/05/2014	ISSAQUAH SIGNS 21) TRAIL SIGNS	P82452	122097	05/13/2014	515.66
00170184	06/05/2014	JOHN DEERE LANDSCAPES REPAIR RAINMASTER	P82442	68169121	05/19/2014	184.51
00170185	06/05/2014	JOHNSON, CURTIS FRLEOFF1 Retiree Medical Expen	P82451	OH002926	05/28/2014	190.00
00170186	06/05/2014	KC FINANCE 2014 First quarter liquor prof	P82357	2032379	05/09/2014	1,010.27
00170187	06/05/2014	KEVEREN, BREANNA PARKING FEE		OH002927	05/27/2014	20.90
00170188	06/05/2014	KING COUNTY FINANCE KC Jail May bill	P82480	3000853	05/16/2014	600.81
00170189	06/05/2014	KPG SE 40 th CUMULATIVE IMPACT STU	P82449	44914	05/12/2014	32,352.76
00170190	06/05/2014	KROESENS INC CDU uniforms Noel	P82403	20200/18666	05/14/2014	1,392.72
00170191	06/05/2014	LEDBETTER-KRAFT, DELORES E Instruction services for Aerob	P82427	14703	05/27/2014	808.50
00170192	06/05/2014	LEYDE, CASEY MILEAGE EXPENSE		OH002928	06/04/2014	80.64
00170193	06/05/2014	LIFE ASSIST INC Rig/Station Aid Supplies	P82521	675288/673419	05/14/2014	729.38
00170194	06/05/2014	LIFE TEK INC Instructor Fee/Matheson	P82547	14577	05/21/2014	60.00
00170195	06/05/2014	LONGFELLOW, CHRISTINA T Instruction services for Zumbi	P82435	14863	05/27/2014	355.95

**Accounts Payable Report by Check Number**

Check No	Check Date	Vendor Name/Description	PO #	Invoice #	Invoice Date	Check Amount
00170196	06/05/2014	MARSHALL, MIKE THRIFT STORE SURVEY SERVICES	P81978	OH002930	05/27/2014	2,600.00
00170197	06/05/2014	McLENDON HARDWARE INC INVENTORY PURCHASES	P82459	4024382	05/30/2014	102.04
00170198	06/05/2014	METRON-FARNIER LLC INVENTORY PURCHASES	P82407	18895	05/16/2014	10,818.58
00170199	06/05/2014	MI AUTO SPA VEHICLE DETAILED FOR NEW EMPLO	P82448	581	05/27/2014	131.40
00170200	06/05/2014	MI CHAMBER OF COMMERCE MONTHLY BILLING FOR SERVICES	P80628	OH002929	05/27/2014	1,200.00
00170201	06/05/2014	MI REPORTER (SUB) SUBSCRIPTION RENEWAL 167096	P82538	OH002932	06/03/2014	118.00
00170202	06/05/2014	MI SCHOOL DISTRICT Advertising in Annual Careers	P82457	2014412	05/16/2014	850.00
00170203	06/05/2014	MI SCHOOL DISTRICT #400 2014 Mary Wayte Pool Agreement	P82417	2014408	05/16/2014	13,833.06
00170204	06/05/2014	MICHAEL SKAGGS ASSOCIATES CITY HALL JANITORIAL SERVICES	P82471	14204	04/30/2014	7,466.01
00170205	06/05/2014	NORTH LAKE MARINA- SERVICE FOR PATROL 14	P82431	7582	05/20/2014	1,387.71
00170206	06/05/2014	OAC SERVICES INC Mercer Island Parks Over-Water	P81672	128036	05/14/2014	9,302.72
00170207	06/05/2014	OLYMPIC FOUNDRY INC MH41 RING & CVR-STORM	P82383	0000248424	05/20/2014	333.75
00170208	06/05/2014	ONMERIT MARKETING LLC Design services Parks & Recrea	P82438	16200	05/10/2014	1,035.00
00170209	06/05/2014	OVERLAKE OIL 700 GAL UNLEADED DELIVERY TO F	P82488	0166233IN/234IN	05/22/2014	6,580.91
00170210	06/05/2014	PACIFIC AIR CONTROL INC HOT WATER BOILER SERVICE CITY	P82541	173111	05/15/2014	785.12
00170211	06/05/2014	PLATT ELECTRIC LED BULB FOR FLAG POLE LIGHT	P82404	E127524	05/09/2014	369.88
00170212	06/05/2014	PREMIER CABLING LLC RG-6 Coax cable	P82460	1112	05/22/2014	695.33
00170213	06/05/2014	PULTS, STEPHEN MILEAGE EXPENSE		OH002933	05/28/2014	308.00
00170214	06/05/2014	REAL SIMPLE Annual subscription for clinic	P82418	OH002934	05/23/2014	20.00
00170215	06/05/2014	RESERVE ACCOUNT POSTAGE FUND REFILL 5/28/14	P82473	OH002935	06/02/2014	2,500.00
00170216	06/05/2014	RICOH USA INC Cost Per Copy/Fire	P82550	5030812791	05/20/2014	71.01
00170217	06/05/2014	RODDA PAINT N FIRE PAINT	P82476	19847494	05/15/2014	40.38
00170218	06/05/2014	ROOT, ROBERT M DOT PHYSICAL		OH002936	06/02/2014	99.00
00170219	06/05/2014	SAFELITE FULFILLMENT INC WINDOW REPAIR TO FL-0453	P82498	01804394351	05/28/2014	32.80
00170220	06/05/2014	SANDERSON SAFETY SUPPLY 02 SENSOR FOR GAS ALERT	P82412	103026501	04/23/2014	198.97
00170221	06/05/2014	SCA DB Women's Leadership Breakfas	P82462	2449	05/15/2014	15.00

**Accounts Payable Report by Check Number**

Check No	Check Date	Vendor Name/Description	PO #	Invoice #	Invoice Date	Check Amount
00170222	06/05/2014	SCHOENTRUP, WILLIAM FRLEOFF1 Retiree Medical Expen	P82461	OH002941	05/30/2014	360.00
00170223	06/05/2014	SCHUCK, CHRISTINA WSAMA CONFERENCE EXPENSE		OH002940	05/12/2014	669.16
00170224	06/05/2014	SEATTLE BOAT COMPANY MARINE FUEL JAN/FEB/MAR/APRIL/	P82432	OH002942	05/15/2014	5,158.23
00170225	06/05/2014	SHELPHIL - BATTERIES PLUS Station Stock Batteries	P82399	898223986	05/19/2014	82.26
00170226	06/05/2014	SOMMARGREN, ALAINE ESRI CONFERENCE EXPENSE		OH002937	05/27/2014	532.85
00170227	06/05/2014	SOUND SAFETY PRODUCTS MISC. WORK CLOTHES	P82422	423456101	05/19/2014	308.66
00170228	06/05/2014	STANTEC CONSULTING SRVS INC 88TH AVE & 86TH AVE SE WATER S	P79784	793884	05/19/2014	181.60
00170229	06/05/2014	STERLING REFERENCE LAB Lab fees for C.Hamish clients	P82419	F2029096	05/15/2014	18.90
00170230	06/05/2014	SUPPLY SOURCE, THE INVENTORY PURCHASES	P82425	1401766	05/21/2014	1,966.96
00170231	06/05/2014	SYLVETSKY, LESLIE SENIOR SOCIAL SUPPLIES		OH002938	05/25/2014	282.19
00170232	06/05/2014	UPS SHIPPING CHARGES		0000T6781T214	05/24/2014	10.18
00170233	06/05/2014	US HEALTHWORKS MEDICAL GROUP DOT PHYSICAL - B. TROY	P82491	543339WA	05/16/2014	162.00
00170234	06/05/2014	VERIZON WIRELESS May 2014 VZ Billing/Kryss Segl	P82545	9725743790	05/23/2014	40.01
00170235	06/05/2014	VERIZON WIRELESS Parks cell phone charges for A	P82474	9725743786	05/23/2014	482.45
00170236	06/05/2014	WALKER JR, RUDY MILEAGE EXPENSE		OH002943	05/27/2014	58.24
00170237	06/05/2014	WASPC Spring Conf. Registration-Chie	P82481	INV025577	05/19/2014	300.00
00170238	06/05/2014	YETMAN, SCOTT SIGN DEPOSIT REFUND		1405067	05/27/2014	170.98
00170239	06/05/2014	ZEE MEDICAL Quarterly Maintenance City Hal	P82501	68260205/206	06/02/2014	324.39
					Total	<u>203,295.24</u>

**Accounts Payable Report by GL Key**

PO #	Check #	Vendor:	Transaction Description	Check Amount
<i>Org Key: 001000 - General Fund-Admin Key</i>				
P82441	00170168	FEZANA	Deposit refund contract 18362	61.00
<i>Org Key: 402000 - Water Fund-Admin Key</i>				
P82407	00170198	METRON-FARNIER LLC	INVENTORY PURCHASES	10,818.58
P82436	00170175	H D FOWLER	INVENTORY PURCHASES	8,661.50
P82458	00170175	H D FOWLER	INVENTORY PURCHASES	3,416.09
P82406	00170175	H D FOWLER	INVENTORY PURCHASES	2,924.71
P82405	00170175	H D FOWLER	INVENTORY PURCHASES	2,372.39
P82425	00170230	SUPPLY SOURCE, THE	INVENTORY PURCHASES	1,966.96
P82454	00170167	EXCEL SUPPLY COMPANY	INVENTORY PURCHASES	526.72
P82443	00170144	A.M. LEONARD INC	INVENTORY PURCHASES	421.07
P82361	00170174	GRAINGER	INVENTORY PURCHASES	138.31
P82382	00170174	GRAINGER	INVENTORY PURCHASES	117.38
P82459	00170197	McLENDON HARDWARE INC	INVENTORY PURCHASES	102.04
P82426	00170174	GRAINGER	INVENTORY PURCHASES	75.96
P82413	00170178	HOME DEPOT CREDIT SERVICE	INVENTORY PURCHASES	22.92
<i>Org Key: CA1100 - Administration (CA)</i>				
	00170223	SCHUCK, CHRISTINA	WSAMA CONFERENCE EXPENSE	539.36
	00170223	SCHUCK, CHRISTINA	PER DIEM REIMB WSAMA CONF	129.80
<i>Org Key: CA1200 - Prosecution &amp; Criminal Mngmnt</i>				
P82525	00170179	HONEYWELL, MATTHEW V	Public Defender Inv #796	250.00
<i>Org Key: CM1400 - Communications</i>				
P82460	00170212	PREMIER CABLING LLC	RG-6 Coax cable	136.88
<i>Org Key: CO6100 - City Council</i>				
P82462	00170221	SCA	DB Women's Leadership Breakfas	15.00
<i>Org Key: CR1100 - CORe Admin and Human Resources</i>				
P82457	00170202	MI SCHOOL DISTRICT	Advertising in Annual Careers	850.00
P82542	00170239	ZEE MEDICAL	Quarterly Maintenance City Hal	109.31
P82545	00170234	VERIZON WIRELESS	May 2014 VZ Billing/Kryss Segl	40.01
<i>Org Key: DS0000 - Development Services-Revenue</i>				
	00170180	HSU, JAMIE C	PERMIT REFUND	236.90
	00170238	YETMAN, SCOTT	SIGN DEPOSIT REFUND	170.98
<i>Org Key: DS1200 - Bldg Plan Review &amp; Inspection</i>				
P82448	00170199	MI AUTO SPA	VEHICLE DETAILED FOR NEW EMPLO	131.40
P82544	00170160	DATAQUEST LLC	Background check B. Gardner	21.50
<i>Org Key: DS4550 - Utility Inspection (Clearing)</i>				
P82424	00170227	SOUND SAFETY PRODUCTS	MISC. WORK CLOTHES	233.16
<i>Org Key: FN4501 - Utility Billing (Water)</i>				
P82422	00170227	SOUND SAFETY PRODUCTS	MISC. WORK CLOTHES	37.74
<i>Org Key: FN4502 - Utility Billing (Sewer)</i>				
P82422	00170227	SOUND SAFETY PRODUCTS	MISC. WORK CLOTHES	37.76
<i>Org Key: FNBE01 - Financial Services</i>				

**Accounts Payable Report by GL Key**

PO #	Check #	Vendor:	Transaction Description	Check Amount
P80628	00170200	MI CHAMBER OF COMMERCE	MONTHLY BILLING FOR SERVICES	1,200.00
<i>Org Key: FR1100 - Administration (FR)</i>				
P82403	00170190	KROESENS INC	Boots/Tubbs	153.08
P82549	00170157	COMCAST	Internet Charges/Fire	95.80
P82550	00170216	RICOH USA INC	Cost Per Copy/Fire	71.01
<i>Org Key: FR2100 - Fire Operations</i>				
P82546	00170148	AT&T MOBILITY	Cell Charges/Fire	190.47
P82399	00170225	SHELPHIL - BATTERIES PLUS	Station Stock Batteries	82.26
P82403	00170190	KROESENS INC	Haix Zippers	51.46
<i>Org Key: FR2500 - Fire Emergency Medical Svcs</i>				
P82521	00170193	LIFE ASSIST INC	Rig/Station Aid Supplies	1,095.99
P82521	00170193	LIFE ASSIST INC	Credit Memo	-366.61
<i>Org Key: FR5100 - Community Risk Reduction</i>				
P82547	00170194	LIFE TEK INC	Instructor Fee/Matheson	60.00
<i>Org Key: GGM001 - General Government-Misc</i>				
P82501	00170239	ZEE MEDICAL	First Aid supplies for Luther	108.36
P82501	00170239	ZEE MEDICAL	First Aid supplies for MICEC	106.72
<i>Org Key: GGM004 - Gen Govt-Office Support</i>				
P82473	00170215	RESERVE ACCOUNT	POSTAGE FUND REFILL 5/28/14	2,500.00
<i>Org Key: GGM005 - Genera Govt-L1 Retiree Costs</i>				
P82456	00170150	BECKER, RON	FRLEOFF1 Retiree Medical Expen	6,330.00
P82461	00170222	SCHOENTRUP, WILLIAM	FRLEOFF1 Retiree Medical Expen	360.00
P82450	00170146	ADAMS, RONALD E	LEOFF1 Retiree Medical Expense	287.99
P82451	00170185	JOHNSON, CURTIS	FRLEOFF1 Retiree Medical Expen	190.00
<i>Org Key: IGBE01 - MI Pool Operation Subsidy</i>				
P80616	00170203	MI SCHOOL DISTRICT #400	2014 Mary Wayte Pool Agreement	10,416.67
<i>Org Key: IGMA02 - Alcoholism Program</i>				
P82357	00170186	KC FINANCE	2014 First quarter liquor prof	1,010.27
<i>Org Key: IS2100 - IGS Network Administration</i>				
	00170153	CENTURYLINK	PHONE USE MAY 2014	696.19
	00170153	CENTURYLINK	PHONE USE MAY 2014	95.53
<i>Org Key: MT2100 - Roadway Maintenance</i>				
P82499	00170145	AA ASPHALTING INC	ASPHALT SPOT REPAIRS	11,410.00
P82382	00170174	GRAINGER	CORDLESS HAMMER DRILL (BOSCH)	62.60
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	29.48
<i>Org Key: MT2200 - Vegetation Maintenance</i>				
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	25.26
<i>Org Key: MT2300 - Planter Bed Maintenance</i>				
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	29.48
<i>Org Key: MT3100 - Water Distribution</i>				
P82490	00170147	AMERICAN LEAK DETECTION	SERVICE CALL MERRIMOUNT AND FO	275.00

**Accounts Payable Report by GL Key**

PO #	Check #	Vendor:	Transaction Description	Check Amount
P82382	00170174	GRAINGER	CORDLESS HAMMER DRILL (BOSCH)	62.60
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	29.48
	00170232	UPS	SHIPPING CHARGES	10.18
<i>Org Key: MT3120 - Hydrant Maintenance</i>				
P82409	00170175	H D FOWLER	HYDRANT HOLD DOWN NUT	129.22
<i>Org Key: MT3200 - Water Pumps</i>				
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	25.26
<i>Org Key: MT3300 - Water Associated Costs</i>				
	00170163	DRUSCHBA, JOHN F	MILEAGE EXPENSE	38.08
<i>Org Key: MT3400 - Sewer Collection</i>				
P82095	00170162	DRAIN-PRO INC	2014 SEWER VIDEO INSPECTION	1,943.70
P82465	00170154	CESSCO	REPAIR CHAINSAW	97.33
P82382	00170174	GRAINGER	SAWZALL BLADES (5 PK)	72.95
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	29.48
<i>Org Key: MT3500 - Sewer Pumps</i>				
P82412	00170220	SANDERSON SAFETY SUPPLY	02 SENSOR FOR GAS ALERT	198.97
P82382	00170174	GRAINGER	CORDLESS HAMMER DRILL (BOSCH)	62.60
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	29.48
<i>Org Key: MT3800 - Storm Drainage</i>				
P82489	00170170	FURY SITE WORKS INC	STORM DRAINAGE REPAIRS	5,370.00
P82416	00170164	EARTHWORK ENTERPRISES INC	NEIGHBORHOOD DRAINAGE	3,066.49
P82497	00170166	EVERSON'S ECONO-VAC INC	ON-CALL STORM DRAIN REPAIRS	2,580.50
P82410	00170175	H D FOWLER	12" POLY PIPE & 45 DEGREE ELBO	340.69
P82383	00170207	OLYMPIC FOUNDRY INC	MH41 RING & CVR-STORM	333.75
	00170192	LEYDE, CASEY	MILEAGE EXPENSE	80.64
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	29.48
<i>Org Key: MT4101 - Support Services - General Fd</i>				
P82538	00170201	MI REPORTER (SUB)	SUBSCRIPTION RENEWAL 167096	59.00
P82538	00170201	MI REPORTER (SUB)	SUBSCRIPTION RENEWAL 167112	59.00
<i>Org Key: MT4150 - Support Services - Clearing</i>				
	00170218	ROOT, ROBERT M	DOT PHYSICAL	99.00
P82474	00170235	VERIZON WIRELESS	Parks cell phone charges for A	2.67
<i>Org Key: MT4200 - Building Services</i>				
P82471	00170204	MICHAEL SKAGGS ASSOCIATES	CITY HALL JANITORIAL SERVICES	4,022.27
P82541	00170210	PACIFIC AIR CONTROL INC	HOT WATER BOILER SERVICE CITY	785.12
P82472	00170169	FIRE PROTECTION INC	ALARM MONITORING	399.00
P82478	00170155	CINTAS CORPORATION #460	DOOR MATS CITY HALL	109.64
P82476	00170217	RODDA PAINT	N FIRE PAINT	40.38
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	25.26
<i>Org Key: MT4300 - Fleet Services</i>				
P82432	00170224	SEATTLE BOAT COMPANY	MARINE FUEL JAN/FEB/MAR/APRIL/	5,158.23
P82417	00170203	MI SCHOOL DISTRICT #400	FUEL CONSUMPTION FOR APRIL	3,416.39
P82488	00170209	OVERLAKE OIL	800 GAL UNLEADED DELIVERY TO	2,923.44
P82537	00170209	OVERLAKE OIL	700 GAL UNLEADED DELIVERY TO F	2,571.38



**Accounts Payable Report by GL Key**

PO #	Check #	Vendor:	Transaction Description	Check Amount
P82431	00170205	NORTH LAKE MARINA-	SERVICE FOR PATROL 14	1,387.71
P82488	00170209	OVERLAKE OIL	300 GAL DIESEL DELIVERY TO FIR	1,086.09
P82483	00170173	GOODYEAR COMMERCIAL TIRE	TIRE INVENTORY	750.62
P82498	00170219	SAFELITE FULFILLMENT INC	WINDOW REPAIR TO FL-0453	32.80
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	25.26
<i>Org Key: MT4450 - Cust Resp - Clearing Acct</i>				
	00170236	WALKER JR, RUDY	MILEAGE EXPENSE	58.24
	00170163	DRUSCHBA, JOHN F	MILEAGE EXPENSE	38.08
<i>Org Key: MT4501 - Water Administration</i>				
P81451	00170171	GEMINI GROUP LLC	2014 ANNUAL WATER QUALITY REPO	3,051.00
<i>Org Key: MTBE01 - Maint of Medians &amp; Planters</i>				
P82413	00170178	HOME DEPOT CREDIT SERVICE	MISC. PLANTS	98.88
P82544	00170160	DATAQUEST LLC	Background check A. Meyers	21.50
<i>Org Key: PO1100 - Administration (PO)</i>				
P82447	00170149	BARGREEN, DR OWEN	Psych eval	2,160.00
P82481	00170237	WASPC	Spring Conf. Registration-Chie	300.00
<i>Org Key: PO1900 - Jail/Home Monitoring</i>				
P82392	00170182	ISSAQUAH CITY JAIL	March jail bill 38 days	3,445.48
P82480	00170188	KING COUNTY FINANCE	KC Jail May bill	600.81
<i>Org Key: PO2200 - Marine Patrol</i>				
P82408	00170175	H D FOWLER	2" GALV. PIPE FOR BUOYS FOR MA	578.10
<i>Org Key: PO2400 - Special Operations Team (CJ)</i>				
P82376	00170190	KROESENS INC	CDU uniforms Noel	198.03
P82376	00170190	KROESENS INC	CDU uniform Parr	198.03
P82376	00170190	KROESENS INC	CDU uniform Hyderkhan	198.03
P82376	00170190	KROESENS INC	CDU uniform Herzog	198.03
P82376	00170190	KROESENS INC	CDU uniform DeChant	198.03
P82376	00170190	KROESENS INC	CDU uniform Seifert	198.03
<i>Org Key: PR2101 - Youth and Teen Camps</i>				
P82474	00170235	VERIZON WIRELESS	Parks cell phone charges for A	90.42
<i>Org Key: PR2108 - Health and Fitness</i>				
P82427	00170191	LEDBETTER-KRAFT, DELORES E	Instruction services for Aerob	808.50
P82435	00170195	LONGFELLOW, CHRISTINA T	Instruction services for Zumbi	355.95
<i>Org Key: PR3500 - Senior Services</i>				
	00170231	SYLVETSKY, LESLIE	SENIOR SOCIAL SUPPLIES	282.19
P82474	00170235	VERIZON WIRELESS	Parks cell phone charges for A	50.63
<i>Org Key: PR4100 - Community Center</i>				
P82438	00170208	ONMERIT MARKETING LLC	Design services Parks & Recrea	1,035.00
P82439	00170159	CRYSTAL SPRINGS	Coffee supplies for MICEC	526.50
P82475	00170165	EASTSIDE EXTERMINATORS	COMM CNTER EXTERMINATIONS	216.26
P82472	00170169	FIRE PROTECTION INC	ALARM MONITORING	150.15
P81106	00170158	CRYSTAL AND SIERRA SPRINGS	2014 Water Service for MICEC	108.69
P82477	00170169	FIRE PROTECTION INC	DUCT SMOKE #67 ALARM SERVICE	71.18

**Accounts Payable Report by GL Key**

PO #	Check #	Vendor:	Transaction Description	Check Amount
P82437	00170176	HARVEY, SARAH	Model Payment for Sculpture Cl	51.00
P82474	00170235	VERIZON WIRELESS	Parks cell phone charges for A	32.55
	00170187	KEVEREN, BREANNA	PARKING FEE	20.90
<i>Org Key: PR5600 - Cultural &amp; Performing Arts</i>				
P82372	00170156	COLOR PRINTING SYSTEMS INC	2014 Summer Celebration! and M	475.00
<i>Org Key: PR5900 - Summer Celebration</i>				
P82372	00170156	COLOR PRINTING SYSTEMS INC	2014 Summer Celebration! and M	475.00
P82474	00170235	VERIZON WIRELESS	Parks cell phone charges for A	32.55
<i>Org Key: PR6100 - Park Maintenance</i>				
P82358	00170151	CALPORTLAND COMPANY	#4 X DUST (32.57 TONS)	387.13
P82404	00170211	PLATT ELECTRIC	LED BULB FOR FLAG POLE LIGHT	369.88
P81106	00170158	CRYSTAL AND SIERRA SPRINGS	2014 Water Service for Parks	158.65
P82381	00170174	GRAINGER	SCRUBBING ROTARY BRUSH, 17" MA	141.66
P82491	00170233	US HEALTHWORKS MEDICAL GROUP	DOT PHYSICAL - B. TROY	81.00
P82474	00170235	VERIZON WIRELESS	Parks cell phone charges for A	60.28
P82382	00170174	GRAINGER	CORDLESS HAMMER DRILL (BOSCH)	62.60
P82423	00170154	CESSCO	SHARPEN MOWER BLADES	32.69
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	29.48
P82382	00170174	GRAINGER	CREDIT-RETURN ROTARY BRUSH	-164.56
<i>Org Key: PR6200 - Athletic Field Maintenance</i>				
P82474	00170235	VERIZON WIRELESS	Parks cell phone charges for A	80.40
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	29.48
<i>Org Key: PR6500 - Luther Burbank Park Maint.</i>				
P82471	00170204	MICHAEL SKAGGS ASSOCIATES	LB JANITORIAL SERVICES	1,969.09
P82358	00170151	CALPORTLAND COMPANY	#4 X DUST (32.57 TONS)	387.14
P82472	00170169	FIRE PROTECTION INC	ALARM MONITORING	169.50
P80608	00170155	CINTAS CORPORATION #460	Rug cleaning service for Luthe	35.27
P82474	00170235	VERIZON WIRELESS	Parks cell phone charges for A	32.55
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	29.48
<i>Org Key: PR6600 - Park Maint-School Related</i>				
P82474	00170235	VERIZON WIRELESS	Parks cell phone charges for A	28.33
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	25.26
<i>Org Key: PR6700 - I90 Park Maintenance</i>				
P82466	00170152	CEDAR GROVE COMPOSTING INC	LANDSCAPE MULCH (60 YDS)	1,917.14
P82442	00170184	JOHN DEERE LANDSCAPES	REPAIR RAINMASTER	184.51
P82474	00170235	VERIZON WIRELESS	Parks cell phone charges for A	94.25
P80774	00170161	DIGITAL PAYMENT TECHONOLOGIES	2014 charges for Boat Launch t	82.13
P82491	00170233	US HEALTHWORKS MEDICAL GROUP	DOT PHYSICAL - F. CASTILLO	81.00
P82382	00170174	GRAINGER	CORDLESS HAMMER DRILL (BOSCH)	62.62
P82359	00170181	IBS INC	MISC. HARDWARE (WAREHOUSE)	29.41
<i>Org Key: PR6800 - Trails Maintenance</i>				
P82452	00170183	ISSAQUAH SIGNS	21) TRAIL SIGNS	515.66
<i>Org Key: WD101C - Neighborhood Stmwtr Improvemnt</i>				
P82416	00170164	EARTHWORK ENTERPRISES INC	STORM DRAIN HOT SPOTS	7,774.51

**Accounts Payable Report by GL Key**

PO #	Check #	Vendor:	Transaction Description	Check Amount
<i>Org Key: WG550R - Fuel Clean Up</i>				
P81030	00170172	GOLDER ASSOCIATES INC	2014 GROUNDWATER COMPLIANCE	12,949.45
<i>Org Key: WP122R - Vegetation Management</i>				
P82474	00170235	VERIZON WIRELESS	Parks cell phone charges for A	-22.18
<i>Org Key: WP720R - Recurring Park Projects</i>				
P81672	00170206	OAC SERVICES INC	Mercer Island Parks Over-Water	9,302.72
<i>Org Key: WR391P - SE 40th Street Analysis</i>				
P82449	00170189	KPG	SE 40 th CUMULATIVE IMPACT STU	32,352.76
<i>Org Key: WW311R - 88th Ave and 86th Ave Water</i>				
P79784	00170228	STANTEC CONSULTING SRVS INC	88TH AVE & 86TH AVE SE WATER S	181.60
<i>Org Key: XD313C - Decant Facility</i>				
P82411	00170177	HERRERA ENVIRONMENTAL CONSULT	COMI DECANT FACILITY RETROFIT	3,133.37
<i>Org Key: XG150T - Small Tech/Equipment</i>				
	00170226	SOMMARGREN, ALAINE	ESRI CONFERENCE EXPENSE	532.85
P82460	00170212	PREMIER CABLING LLC	3 new cat5 cables in Council C	558.45
<i>Org Key: XG305P - Mercerdale Thrift Shop Plan</i>				
P81978	00170196	MARSHALL, MIKE	THRIFT STORE SURVEY SERVICES	2,600.00
<i>Org Key: YF1100 - YFS General Services</i>				
	00170213	PULTS, STEPHEN	MILEAGE EXPENSE	308.00
P82418	00170214	REAL SIMPLE	Annual subscription for clinic	20.00
<i>Org Key: YF1200 - Thrift Shop</i>				
P82471	00170204	MICHAEL SKAGGS ASSOCIATES	TS JANITORIAL SERVICES	1,474.65
P82472	00170169	FIRE PROTECTION INC	ALARM MONITORING	169.50
P80611	00170158	CRYSTAL AND SIERRA SPRINGS	Monthly water service to Thrif	89.31
<i>Org Key: YF2100 - School/City Partnership</i>				
P82419	00170229	STERLING REFERENCE LAB	Lab fees for C.Harnish clients	18.90
Total				<u>203,295.24</u>



CITY OF MERCER ISLAND  
CERTIFICATION OF PAYROLL

**PAYROLL PERIOD ENDING**  
**PAYROLL DATED**

**6/6/2014**  
**6/13/2014**

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and that the claim is a just, due and unpaid obligation against the city of Mercer Island, and that I am authorized to authenticate and certify to said claim.

*Charles L. Corder*

\_\_\_\_\_  
Finance Director

I, the undersigned, do hereby certify that the City Council has reviewed the documentation supporting claims paid and approved all checks or warrants issued in payment of claims.

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Date

Description		Date	Amount
Payroll Checks	62734867 - 62734877		16,988.11
Direct Deposits			456,497.79
Void/Manual Adjustments			8,251.88
Tax & Benefit Obligations			234,046.74
Total Gross Payroll		6/13/14	715,784.52



## CITY OF MERCER ISLAND PAYROLL SUMMARY

PAYROLL PERIOD ENDING	6/6/2014
PAYROLL DATED	6/13/2014
Net Cash	473,485.90
Net Voids/Manuals	8,251.88
Federal Tax Deposit - Key Bank	82,538.10
Social Security and Medicare Taxes	42,110.61
Medicare Taxes Only (Fire Fighter Employees)	1,475.37
Public Employees Retirement System 1 (PERS 1)	361.49
Public Employees Retirement System 2 (PERS 2)	16,518.50
Public Employees Retirement System 3 (PERS 3)	3,332.80
Public Employees Retirement System 2 (PERSJBM)	471.76
Public Safety Employees Retirement System (PSERS)	152.59
Law Enforc. & Fire fighters System 2 (LEOFF 2)	22,857.89
Regence & LEOFF Trust - Medical Insurance	12,910.94
Domestic Partner/Overage Dependant - Insurance	1,373.12
Group Health Medical Insurance	1,129.88
Health Care - Flexible Spending Accounts	3,590.91
Dependant Care - Flexible Spending Accounts	1,330.77
United Way	151.00
ICMA Deferred Compensation	37,409.45
ROTH IRA	262.00
Child Support/Garnishment Payments	1,098.74
MI Employees' Association	143.75
Cities & Towns/AFSCME Union Dues	0.00
Police Union Dues	0.00
Fire Union Dues	1,678.12
Fire Union - Supplemental Dues	133.00
AWC - Voluntary Life Insurance	0.00
Unum - Long Term Care Insurance	1,135.25
AFLAC - Supplemental Insurance Plans	781.20
GET - Guarantee Education Tuition of WA	1,034.50
Coffee Fund	40.00
Transportation	25.00
Miscellaneous	0.00

<b>TOTAL GROSS PAYROLL</b>	<b>\$ 715,784.52</b>
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**BUSINESS OF THE CITY COUNCIL  
CITY OF MERCER ISLAND, WA**

**AB 4981  
June 16, 2014  
Consent Calendar**

**2014 ARTERIAL AND RESIDENTIAL STREET  
OVERLAYS BID AWARD**

**Proposed Council Action:**  
Award the project.

<b>DEPARTMENT OF</b>	Maintenance (Clint Morris)
<b>COUNCIL LIAISON</b>	n/a
<b>EXHIBITS</b>	1. Project Location Map
<b>APPROVED BY CITY MANAGER</b>	

<b>AMOUNT OF EXPENDITURE</b>	\$	710,286
<b>AMOUNT BUDGETED</b>	\$	804,548
<b>APPROPRIATION REQUIRED</b>	\$	0

**SUMMARY**

**BACKGROUND**

The 2014 Arterial and Residential Street Overlays is the combination of an arterial overlay, minor pedestrian improvements, and several residential street overlay locations into one contract for construction this summer. This contract includes the Arterial Preservation Overlay of the IMS Curve (SE 72<sup>nd</sup> Street and 84<sup>th</sup> Avenue), Safe Routes to School improvements in the same IMS Curve project limits, and the 2014 Residential Street Overlays.

Design work began in March of this year. Final plans, specifications, and cost estimates were completed in early May and the project was then advertised for bids. Three contractor bids were received and staff is now ready to award a construction contract. As currently designed, this project will resurface 1.2 miles of the City's 83.5 miles of publicly maintained roadways.

**PROJECT DESCRIPTION**

The project has been divided into five schedules, as described below. Locations are shown on Exhibit 1.

Schedule 'A' is the repair and resurfacing of the so-called "IMS Curve" of SE 72<sup>nd</sup> Street and 84<sup>th</sup> Avenue, running east from 82<sup>nd</sup> Avenue up to SE 71<sup>st</sup> Street. This roadway received a thin 1.5" hot mix asphalt (HMA) overlay in 1998 as part of a larger project that rebuilt SE 72<sup>nd</sup> Street all the way to West Mercer Way. Its current Pavement Condition Index (PCI) rating is "fair". Current project scope includes grinding off the 1998 pavement layer, performing patching to the underlying asphalt roadway, and then placing a new 2" thick HMA overlay. New roadway striping will include narrower traffic lanes and white edge lines to delineate a 5-foot wide paved shoulder. The completed roadway will look similar to the portion of Island Crest Way that was changed to three lanes in 2012, which resulted in paved shoulders on each side.



The IMS Curve pavement from 1998 represents one of the last thin overlay projects performed by the City. In approximately 2000, City engineering staff increased minimum overlay thickness to 2" based upon performance observations of 1.5" overlays placed in the late 1980's and early 1990's. In recent years, two repaving projects related to thin HMA overlays have been necessary: North Mercer Way along the Park and Ride was repaved in 2008 to replace a thin overlay placed by WSDOT in 1994 that developed extensive cracking, loss of bond to the underlying pavement, and potholing. In 2013, a portion of West Mercer Way was repaved to replace a thin overlay, also placed in 1994, that was extensively cracked and poorly bonded to the underlying pavement layer. The IMS Curve pavement shares similar fatigue characteristics to these other thin overlays.

This project was added into the 2012 TIP due to its worsening condition, with a budget of \$100,000. During design, more pavement repair areas were identified than originally scoped in 2012. This coupled with increases in HMA prices have increased the cost of this project since its inclusion in the TIP. The engineer's estimated construction cost at completion of design was \$136,035.

Schedule 'A1' consists of minor pedestrian improvements along the IMS Curve area to improve the walking route to Islander Middle School. Work will include removing and enlarging the curb ramps at the SE 72<sup>nd</sup> Street and 84<sup>th</sup> Avenue intersection to meet current ADA Standards for Accessible Design. These wider ramps will make travel easier for bicycles and strollers using the sidewalk. Other curb ramps in the project area will be retrofitted with detectable warning surfaces to meet current ADA access requirements. Several sections of damaged sidewalk and an unused driveway cut will be replaced with new concrete sidewalk. These improvements were estimated to cost \$29,000 to construct.

Schedule 'B' is the resurfacing of Mercer Terrace Drive and an adjoining portion of SE 76<sup>th</sup> Street on the south end of the Island. This neighborhood was constructed in the mid-1960's and received a chip seal in 1985. Portions of this neighborhood have PCI ratings of "poor" and "very poor". Work on this schedule will consist of pavement repairs, asphalt planing, and HMA overlay of the existing roadways. This work was estimated to cost \$148,686 to construct.

Schedule 'C' is the repaving of SE 57<sup>th</sup> Street (from 91<sup>st</sup> to 92<sup>nd</sup> Avenues) and 92<sup>nd</sup> Avenue (from SE 57<sup>th</sup> to SE 59<sup>th</sup> Streets) in the plat of Mercer Firs. This area was built in the late 1960's, and received a chip seal in 1985. Both roadways currently have extensive alligator cracking and their PCI ratings are "very poor". The scope of work involves significant amounts of pavement removal and patching followed by an HMA overlay. The estimated construction cost for this work was \$127,194.

Schedule 'D' will repave SE 53<sup>rd</sup> Place from Island Crest Way down to Lansdowne Lane. This area was built in the early 1970's and received a chip seal in 1985. Current PCI ratings range from "fair" to "poor" to "failed". A noteworthy improvement to this roadway will be widening of the portion running along the Island Park Elementary School property. Historically, this section has been difficult for two vehicles to pass each other due to its narrow width (only 15 feet at one point). The road will be widened to approximately 20 feet, as topography allows. Other areas of SE 53<sup>rd</sup> Place will be repaired, and then the entire roadway will receive an HMA overlay. Construction work was estimated to cost \$150,465.

The total estimated construction cost for all five work schedules on this project was \$591,380.

## **BID RESULTS AND AWARD RECOMMENDATION**

Three construction bids for the project were received and opened on May 30, 2014. The lowest bid was received from Lakeridge Paving Company, in the amount of \$599,895.00, for Schedules 'A', 'A1', 'B', 'C', and 'D'. Lakeridge Paving has completed numerous paving projects for the City in the past, including the 2004 and 2005 Island Crest Way overlays, a 2008 North Mercer Way overlay, and several residential street

overlay contracts. The Street Engineer recommends awarding all five schedules of the 2014 Arterial and Residential Overlays project to Lakeridge Paving Company. The bid results for the project are shown in the table below.

<b>2014 ARTERIAL AND RESIDENTIAL STREET OVERLAYS CONSTRUCTION BID RESULTS</b>				
	Engineer's Estimate	Lakeridge Paving	Lakeside Industries	Watson Asphalt Paving
Schedule A - IMS Curve (SE 72nd St / 84th Ave)	\$136,035.00	\$153,726.50	\$153,795.00	\$143,365.00
Schedule A1 - Pedestrian Improvements	\$29,000.00	\$26,310.00	\$35,050.00	\$28,200.00
Schedule B - Mercer Terrace Dr / SE 76th St	\$148,686.00	\$150,395.00	\$165,810.00	\$170,101.00
Schedule C - SE 57th St / 92nd Ave	\$127,194.00	\$123,050.00	\$128,290.00	\$126,437.50
Schedule D - SE 53rd Place	\$150,465.00	\$146,413.50	\$167,025.00	\$187,823.00
<b>Total Bid Amount</b>	<b>\$591,380.00</b>	<b>\$599,895.00</b>	<b>\$649,970.00</b>	<b>\$655,926.50</b>

Adding amounts to each schedule for construction contingency, design, inspection services, contract administration, and 1% for the Arts brings the project's total estimated cost to \$710,286. Construction contingency for City street projects has been reduced to 8% in recent years (from 10%), based on actual project contingency costs ranging from 3% to 7%. The table below summarizes the overall project costs and available budget amounts.

To cover the higher cost of the IMS Curve Preservation Overlay, funds will be reallocated from existing arterial preservation projects within the 2013-2014 Biennial Budget. This will still leave adequate funding to complete other pending arterial preservation work in 2014.

<b>2014 ARTERIAL AND RESIDENTIAL OVERLAYS PROJECT BUDGET</b>				
Description	Sched A Arterial Overlay	Sched A1 Pedest. Improve.	Sched B, C, D Residential Overlays	TOTAL
<b>Construction Contract</b>				<b>Award to Lakeridge Paving</b>
Schedule A - IMS Curve (SE 72nd St / 84th Ave)	\$153,727			\$153,727
Schedule A1 - Pedestrian Improvements		\$26,310		\$26,310
Schedule B - Mercer Terrace Dr / SE 76th St			\$150,395	\$150,395
Schedule C - SE 57th / 92nd Ave			\$123,050	\$123,050
Schedule D - SE 53rd Place			\$146,414	\$146,414
<b>Total Construction Contract</b>	<b>\$153,727</b>	<b>\$26,310</b>	<b>\$419,859</b>	<b>\$599,895</b>
Construction Contingency @ 8%	\$12,298	\$2,105	\$33,589	\$47,992
Project Design	\$2,650	\$850	\$10,400	\$13,900
Inspection Services	\$4,000	\$1,500	\$12,000	\$17,500
Contract Administration / Project Management	\$5,500	\$2,500	\$17,000	\$25,000
1% for the Arts	\$1,537	\$263	\$4,199	\$5,999
<b>Total Project Budget</b>	<b>\$179,712</b>	<b>\$33,528</b>	<b>\$497,046</b>	<b>\$710,286</b>
2014 Budget - IMS Curve Preservation Overlay	\$100,000			\$100,000
2014 Budget - Arterial Preservation	\$157,225			\$157,225
2014 Budget - Safe Routes to School		\$48,701		\$48,701
2013-2014 Budget - Residential Streets			\$498,622	\$498,622
<b>Total Budget Available for Project</b>	<b>\$257,225</b>	<b>\$48,701</b>	<b>\$498,622</b>	<b>\$804,548</b>
<b>Budget Remaining</b>	<b>\$77,513</b>	<b>\$15,173</b>	<b>\$1,576</b>	<b>\$94,262</b>

Construction activities on the 2014 Arterial and Residential Street Overlays contract are tentatively scheduled to begin in mid-July. All work on SE 72<sup>nd</sup> Street and 84<sup>th</sup> Avenue near Islander Middle School will be completed prior to school starting in September, and paving work on SE 53<sup>rd</sup> Place (due to its proximity to Island Park Elementary) will also be completed by the start of school. All other work on the contract should be completed by mid-October. Staff will coordinate road construction activities near Islander Middle School with any contractors working on that school's remodel project.

## **RECOMMENDATION**

*Street Engineer*

MOVE TO: Award Schedules 'A', 'A1', 'B', 'C', and 'D' of the 2014 Arterial and Residential Street Overlays project to Lakeridge Paving Company in the amount of \$599,895. Set the total project budget to \$710,286 and direct the City Manager to execute the construction contract.

# CITY OF MERCER ISLAND

KING COUNTY

WASHINGTON



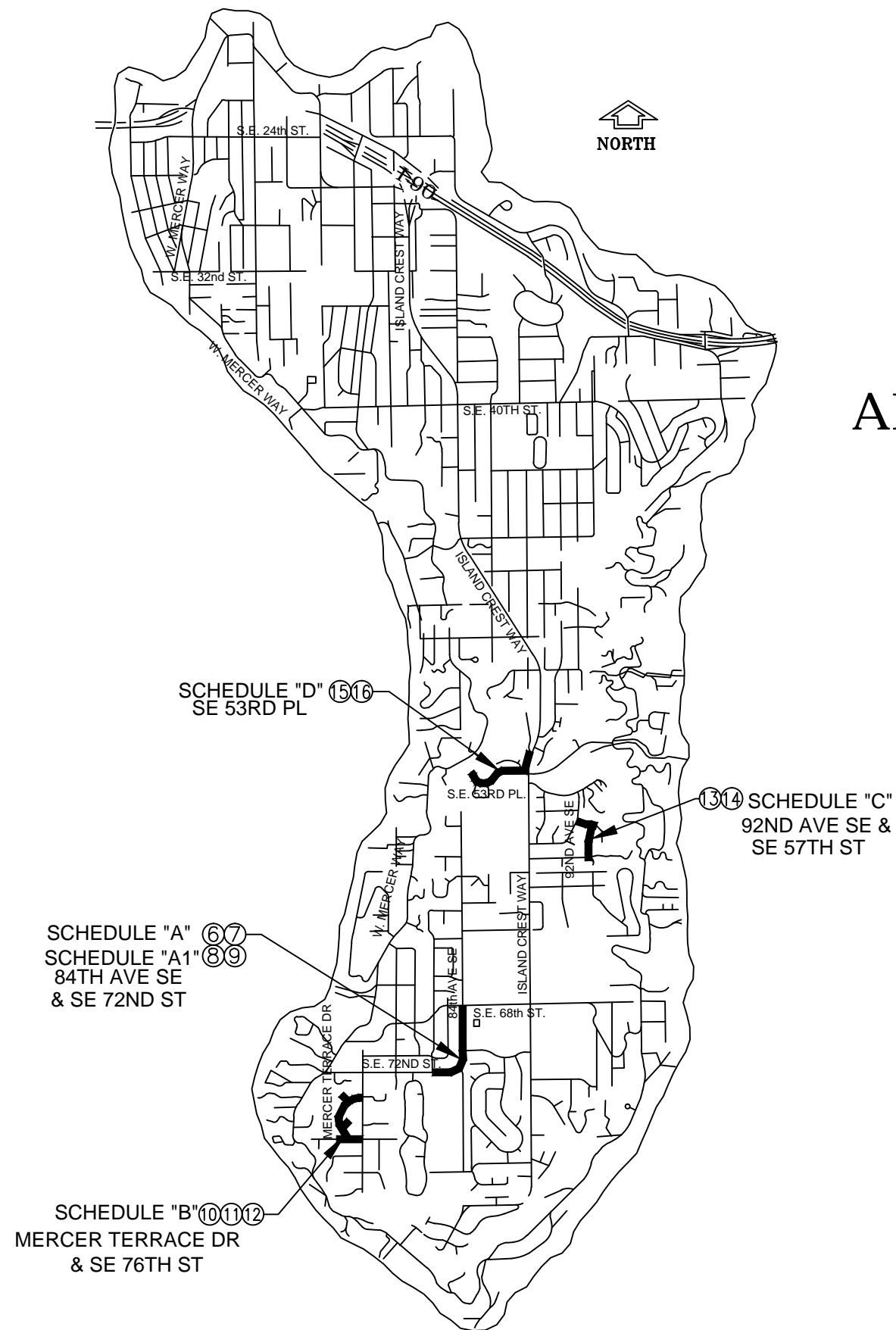
2014

## ARTERIAL AND RESIDENTIAL STREET OVERLAYS

PROJECT NUMBERS: WR110X - SE 72ND ST & 84TH AVE SE, SCHEDULE A  
 XR320R - SE 72ND ST & 84TH AVE SE, SCHEDULE A1  
 WR101V - RESIDENTIAL STREETS, SCHEDULES B, C, & D

### SHEET INDEX:

1	TITLE SHEET
2	ABBREVIATIONS AND SYMBOLS
3	TYPICAL SECTIONS
4-5	STANDARD DETAILS
6	SCHEDULE "A" - SE 72ND ST & 84TH AVE SE OVERLAY
7	SCHEDULE "A1" - SE 72ND ST & 84TH AVE SE PEDESTRIAN IMPROVEMENTS
8-9	SCHEDULE "A" - SE 72ND ST & 84TH AVE SE CHANNELIZATION
10-12	SCHEDULE "B" - SE 76TH ST & MERCER TERRACE DRIVE
13-14	SCHEDULE "C" - SE 57TH ST & 92ND AVE SE
15-16	SCHEDULE "D" - SE 53RD PL



NOTE:  
 SEE SPECIFICATIONS FOR ADDITIONAL DETAILS AND CLARIFICATION

CALL 2 BUSINESS DAYS  
 BEFORE YOU DIG!  
 1-800-424-5555



**BUSINESS OF THE CITY COUNCIL  
CITY OF MERCER ISLAND, WA**

**AB 4970  
June 16, 2014  
Consent Calendar**

**SUMMER CELEBRATION FIREWORKS  
DISPLAY PERMIT APPLICATION**

**Proposed Council Action:**

Approve fireworks display permit application.

**DEPARTMENT OF** Fire (Chris Tubbs & Bruce Fletcher)

**COUNCIL LIAISON** n/a

**EXHIBITS** n/a

**APPROVED BY CITY MANAGER**

**AMOUNT OF EXPENDITURE** \$ n/a

**AMOUNT BUDGETED** \$ n/a

**APPROPRIATION REQUIRED** \$ n/a

**SUMMARY**

Each year, as part of Summer Celebration!, the City of Mercer Island hosts a community fireworks show at Luther Burbank Park on Saturday evening. This year, the City has contracted with Western International Fireworks (Western) for the show. Western is a licensed commercial fireworks provider and has been a reliable contractor in Mercer Island for a number of years. Western is requesting permission for a 20-minute fireworks display from a barge in Lake Washington off Luther Burbank Park, approximately 600 feet off shore. The prescribed safety zone is maintained by the Mercer Island Marine Patrol. The show is scheduled for Saturday, July 12, 2014 at approximately 10:20 PM. Mercer Island Assistant Fire Marshal Herschel Rostov will be inspecting the barge at Luther Burbank Park, where it will be loaded. The International Fire Code requirements have been provided to Western.

**Review and Approval**

Pursuant to MICC 8.35.020, a permit application for a public display of fireworks must be made to the Fire Department and after review of the application, a recommendation is made to the City Council for either approval or denial of the issuance of the permit. The Fire Chief has reviewed Western's permit applications, and finds the documentation is in order. Additionally, Western has obtained approval from Washington State Patrol/Fire Protection Bureau, State Fire Marshal's Office, and from the Department of Homeland Security for a Marine Event. The Mercer Island Fire Department is in contact with Western and is satisfied that public safety regulations will be followed by the licensed technicians.

**RECOMMENDATION**

*Fire Chief*

**MOVE TO:** Approve the Public Fireworks Display for July 12, 2014, sponsored by Summer Celebration!



**BUSINESS OF THE CITY COUNCIL  
CITY OF MERCER ISLAND, WA**

**AB 4975  
June 16, 2014  
Regular Business**

**2015-2020 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) ADOPTION**

**Proposed Council Action:**

Adopt 2015-2020 Transportation Improvement Program

**DEPARTMENT OF**

Development Services Group (Patrick Yamashita)

**COUNCIL LIAISON**

n/a

**EXHIBITS**

1. Detail of Expenditures & Street Fund Balance - Balanced (with TBD starting in 2015)
2. Detail of Expenditures & Street Fund Balance - Balanced (no TBD)

**APPROVED BY CITY MANAGER**

<b>AMOUNT OF EXPENDITURE</b>	\$	n/a
<b>AMOUNT BUDGETED</b>	\$	n/a
<b>APPROPRIATION REQUIRED</b>	\$	n/a

**SUMMARY**

**BACKGROUND**

The Six-Year Transportation Improvement Program (TIP) is a planning tool used to identify specific projects that work together to maintain, preserve, and maximize use of the existing roadway and trail systems. RCW 35.77.010 requires cities to formally adopt a TIP annually by July 1. All arterial streets must be included in the TIP to be eligible for state and federal funding. Once the TIP is adopted, projects are budgeted and funded through the City's Capital Improvement Program (CIP) in the biennial budget.

**SUMMARY OF COUNCIL DIRECTION**

On May 21, 2014 (AB 4948), the Council held a public hearing, reviewed the draft TIP, and responded to three primary questions posed by the City Engineer. The questions, Council direction and staff responses are shown below.

1. **Wait for Comprehensive Plan Update** – Does the Council support staff's recommended approach to delay identifying and adding Level of Service (LOS) improvement projects in the TIP until after the Council makes a decision on LOS in the Comprehensive Plan update?

Yes    No

Staff response: Staff will propose LOS improvement projects following the update of the Comprehensive Plan in 2015-2016.



2. **SE 40<sup>th</sup> Street Corridor – Does the Council support adding the SE 40<sup>th</sup> Street Corridor project?**

Direction to staff: Council supported improvements to pedestrian and bicycle facilities but directed staff to take another look at the proposed roadway improvements approaching the SE 40<sup>th</sup> Street/86<sup>th</sup> Ave. SE intersection to find lower cost options to present to the Council.

Staff response: Staff revisited the conceptual design with the consultant to seek potential options to reduce the project cost while meeting the project focus of improving safety and circulation. No options were found that result in a lower cost or distinctly different design. While both the PBF and roadway projects are programmed for 2015 in Exhibit 1, the roadway (Exhibit 1 project C3) and Pedestrian and Bicycle Facilities (PBF) components (project D3) can be either constructed as separate projects in different years or one or both could be deleted. If Council were to delete the roadway project, staff would still recommend the same PBF components be completed before the school opens in fall 2016. If either project is planned for completion but delayed, this could impact coordination with the elementary school if the projects occur after the spring 2015 to spring/summer 2016 construction window for the school. Additionally, some Council Members expressed an interest in restricting left turns into the Madrona Crest neighborhood during peak hours. Such restrictions can be accommodated during the design, construction, and operation of the intersection through signage, pavement marking, signal operation, etc. but will not reduce the cost of the overall project. If Council supports the SE 40<sup>th</sup> projects, staff requests authorization to spend \$50,000 in 2014 to proceed with survey and preliminary design.

3. **Transportation Benefit District (TBD) – Does the Council support a Mercer Island \$20 TBD? If so, in 2015 or 2016?**

Yes  No

Direction to staff: The Council is willing to consider a TBD starting in 2015. This was not a formal decision by the Council to approve a TBD but rather a general interest to consider it in the TIP for planning purposes.

Staff response: Exhibit 1 reflects a TBD starting in 2015 with revenues and expenditures balanced for the 6 year planning period. There will be further discussion about the TBD in the budget process later this year.

**PROPOSED CHANGES TO THE TIP**

Exhibit 1 reflects an updated TIP with a TBD starting in 2015 and the 6 year planning period balanced. The following table identifies changes made based on Council comments and further staff review.

Project		Description
C3	SE 40th (E of ICW)	Separate project into roadway and PBF; PBF shown in D3.
D1	PBF Plan	Allocate 2015-2016 funds to ICW crosswalk (D4) and 84th Ave SE (D5).
D3	SRTS - New Elem School	PBF improvements separated from C3 SE 40th St. roadway improvements associated with new elementary school.
D3	SRTS - New Elem	Add \$50K Safe Routes to School improvements south of new elementary school.
D5	84th Ave Path	Move from 2016 to 2015 based on Council and public comment; increased cost by \$20K.
D6	EMW Shoulders	Move Ph. 9 from 2017 to 2016; add Ph. 11 (Final Phase) to 2020.
F5	Multimodal Summit Outcome	Remove based on feedback from leaders of Multimodal Summit - Mercer Way shoulders are a higher priority than kiosks.

## Safe Routes to School

Exhibit 1 reallocates the PBF Plan Implementation (D1) dollars in 2015-2016 to the ICW Crosswalk Enhancement (D4) and 84<sup>th</sup> Ave. SE Path (D5) projects. Additionally, Safe Routes to School – New Elementary School (D3) was separated from the SE 40<sup>th</sup> Street Corridor Roadway Improvements (C3) to reflect the PBF improvements separately.

Staff has met several times with MISD's Director of Transportation to discuss possible walking routes to the new elementary school. In addition to the routes already included in the TIP (along the SE 40<sup>th</sup> Street corridor and in the Madrona Crest area), other routes were identified south of the Megablock. The existing trails along the east side of 88<sup>th</sup> Ave. SE (from SE 42<sup>nd</sup> to SE 45<sup>th</sup> Streets) and along the SE 43<sup>rd</sup> Street right-of-way (between 88<sup>th</sup> and 89<sup>th</sup> Ave. SE) provide vital pedestrian links in this neighborhood to reach the existing sidewalks along the Megablock perimeter on SE 42<sup>nd</sup> Street and 86<sup>th</sup> Ave. SE, as well as the library and PEAK. As a result, staff proposes adding \$50,000 to project D3 to upgrade these trails to include widening to 5-foot width, trimming of crowded vegetation to improve visibility, and resurfacing with gravel. These improvements would look similar to the trail on Island Crest Way south of SE 71<sup>st</sup> Street and the recently constructed trail on SE 53<sup>rd</sup> Place along the Island Park Elementary School boundary.

Exhibit 2 was created in response to a Council Member request to show what the baseline TIP would look like if balanced for the entire 6 year planning period. This requires reducing approximately \$1.7M in expenditures. The identification of projects to remove is based on the following Capital Improvement Program budget policy:

*CRP (existing infrastructure) projects take priority over CFP (new infrastructure) projects in recognition of the desire to maintain and improve existing assets before acquiring new assets. Acquisition of major new capital assets should generally be funded with new revenues.*

As a result, the TIP was balanced through elimination of certain new infrastructure projects and reallocation of funding as shown in Exhibit 2. It reflects the baseline TIP scenario from AB4948 with projects removed to balance the 6 year planning period.

## STAFF RECOMMENDATION

Staff recommends adoption of the TIP as reflected in Exhibit 1. This includes constructing the SE 40<sup>th</sup> PBF and roadway improvements in 2015. In addition, staff requests that Council grant staff flexibility to incorporate the School District's frontage improvements (at MISD expense), if it simplifies coordination of the SE 40<sup>th</sup> St. and school construction and minimizes impacts to the public. This will not be known until more detailed construction schedules are determined for both the SE 40<sup>th</sup> Street and elementary school projects.

## RECOMMENDATION

*City Engineer*

- MOVE TO:
1. Adopt the 2015-2020 Transportation Improvement Program as reflected in Exhibit 1. The inclusion of new funding through a Transportation Benefit District is only for budget/planning purposes and that by adopting the TIP, the Council is not formally approving a TBD and further discussion and public input will occur during the budget process.
  2. Appropriate \$50,000 in 2014 in the Street Fund for survey and preliminary design of street and/or pedestrian improvements on SE 40th.

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# SIX-YEAR TRANSPORTATION PROGRAM

Balanced (with TBD starting in 2015)

Detail of Expenditures for 2015 - 2020

LEGEND:  
Change in Scope or Timing  
Remove-Projects

	PROJECTS	STATUS	COMMENTS	2015	2016	2017	2018	2019	2020
<b>A.</b>	<b>Residential Streets Preservation Program</b>								
1	Residential Street Resurfacing		Project includes hot mix overlays and seal coats	738,465	477,162	806,404	516,098	872,206	558,212
	<b>Sub-total Residential Street Preservation Program</b>			<b>\$738,465</b>	<b>\$477,162</b>	<b>\$806,404</b>	<b>\$516,098</b>	<b>\$872,206</b>	<b>\$558,212</b>
<b>B.</b>	<b>Town Center Street Improvements</b>								
1	Town Center Streets - North	Modified	Deferred based on PCI and Town Center redevelopment			467,715			
2	Town Center Streets - South	Modified	Slurry Seal; Deferred based on PCI	170,415		223,310			
	<b>Sub-total Town Center Street Reconstruction</b>			<b>\$170,415</b>	<b>\$0</b>	<b>\$691,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C.</b>	<b>Arterial Streets Improvements</b>								
1	Arterial Preservation Program	Modified	Added \$20K preservation for C5 and C8 scope change to chip seal	70,000	90,000	70,000	70,000	70,000	70,000
2	SE 40th Street (76th Ave. to ICW)		Includes \$109K in PBF reinvestment	691,550					
3	SE 40th Street Corridor (E. of ICW)	NEW	<b>Roadway improvements associated with MISD; PBF shown in D3</b>	<b>758,750</b>					
4	Island Crest Way - Phase 2 (SE 40th to Merrimount Drive)		Includes \$136K in PBF reinvestment		1,354,800				
5	SE 53rd Place (ICW to EMW)	Modified	Scope changed to chip seal (no PBF improvement), pushed out to 2018				150,250		
6	Island Crest Way (3100 Block to SE 27th)					387,000			
7	Preservation - WMW (I-90 to Roanoke Way)	NEW				150,500			
8	East Mercer Way (SE 70th Pl. to WMW)	Modified	Scope changed to chip seal, timing aligned with D6 (new PBF) and C5				388,150		
9	East Mercer Way (SE 44th - 70th Pl.)	Modified	Pushed out one year; Includes approximately \$100K in PBF reinvestmt					1,377,700	
10	SE 68th Street and SE 70th Pl. (ICW-EMW)	Modified	Pushed out one year						520,000
	<b>Sub-total Arterial Street Improvements</b>			<b>\$1,520,300</b>	<b>\$1,444,800</b>	<b>\$607,500</b>	<b>\$608,400</b>	<b>\$1,447,700</b>	<b>\$590,000</b>
<b>D.</b>	<b>Pedestrian and Bicycle Facilities (PBF) - New Facilities</b>								
1	PBF Plan Implementation	Modified	<b>Allocated to ICW Crosswalk (D4) and 84th Ave SE (D5) in 2015</b>	<del>45,000</del>		45,000	45,000	45,000	45,000
2	Safe Routes - Madrona Crest (86th Ave.) Sidewalk	NEW	Ph. 1 - SE 39th to 40th; Ph. 2 - SE 36th to 39th if walk pattern justifies need	170,000			340,000		
3	Safe Routes to School - New Elementary School	Modified	<b>Typically spend \$100K per biennium. Added \$50K for S. of school</b>	<b>454,000</b>					
4	Island Crest Way Crosswalk Enhancement - SE 32nd St.	Modified	Change to RRFB (Rectangular Rapid Flash Beacon) fr Ped Signal (\$150K)	25,000					
5	84th Ave. Path (SE 39th to Upper Luther Burbank Park)	NEW	<b>Based on Public Comments and PBF Plan (moved 2016 to 2015)</b>	<b>70,000</b>					
6	East Mercer Way Roadside Shoulders - Phase 9 - I1	Modified	<b>Ph.9 (restored to 2016); Ph.10 coincides with C8; Added Ph. 11</b>		<b>357,833</b>		303,255		<b>406,275</b>
7	West Mercer Way Roadside Shoulders (7400-8000 Block)	NEW	Hilly, curvy section of WMW						488,486
	<b>Sub-total Pedestrian &amp; Bicycle (PBF) - New Facilities</b>			<b>\$719,000</b>	<b>\$357,833</b>	<b>\$45,000</b>	<b>\$688,255</b>	<b>\$45,000</b>	<b>\$939,761</b>
<b>E.</b>	<b>Other Transportation Projects</b>								
1	Pavement Marking Replacement	Modified	Increased based on additional pavement markings added to system	66,150	69,458	72,236	75,125	78,130	81,255
2	ROW - Tree Maintenance			105,953	108,072	110,233	112,438	114,686	116,980
3	Spot Improvements	NEW	Traffic calming, new signage, pavement marking, guardrails etc.	10,000	10,000	10,000	10,000	10,000	10,000
	<b>Sub-total Other Transportation Projects</b>			<b>\$182,103</b>	<b>\$187,529</b>	<b>\$192,469</b>	<b>\$197,563</b>	<b>\$202,817</b>	<b>\$208,236</b>
<b>F.</b>	<b>Other Transportation Activities and Management</b>								
1	Transportation Management Expenses		Staff/management costs not directly associated with construction projects	136,336	143,834	151,745	160,091	168,896	178,185
2	Transportation Manager/Engineer	NEW	Restored FTE eliminated in 2011-2012 budget			129,111	136,212	143,704	151,607
3	DSG - Right of Way Inspections			31,200	32,900	34,500	36,175	37,825	39,495
4	Mobile Asset Data Collection and Technology Projects	Modified	Pavement Condition and Asphalt Thickness (3 year cycle)		73,000			75,000	
5	<del>Mercer Ways Multimodal Transportation Summit Outcome</del>	Modified	Funds reallocated to support D6 and D7		<del>75,000</del>				
	<b>Sub-total Other Transportation Activities &amp; Management</b>			<b>\$167,536</b>	<b>\$249,734</b>	<b>\$315,356</b>	<b>\$332,478</b>	<b>\$425,424</b>	<b>\$369,287</b>
	<b>TOTAL PROJECT COSTS</b>			<b>\$3,497,818</b>	<b>\$2,717,058</b>	<b>\$2,657,753</b>	<b>\$2,342,794</b>	<b>\$2,993,147</b>	<b>\$2,665,496</b>

## SIX-YEAR TRANSPORTATION PROGRAM

### Street Fund Balance (TBD in 2015)

2015 - 2020

RESOURCES	COMMENTS	2015	2016	2017	2018	2019	2020
<b>Beginning Fund Balance</b>		\$ 2,285,820	\$ 896,002	\$ 546,444	\$ 320,193	\$ 476,400	\$ 54,755
<b>Revenues</b>							
Real Estate Excise Tax		1,502,000	1,573,500	1,648,500	1,727,000	1,809,500	1,896,500
MI Transportation Benefit District		350,000	350,000	350,000	350,000	350,000	350,000
Fuel Tax		456,000	444,000	433,000	422,000	412,000	401,000
<b>Total Revenues</b>		\$ 2,308,000	\$ 2,367,500	\$ 2,431,502	\$ 2,499,002	\$ 2,571,502	\$ 2,647,502
<b>Total Street Fund Resources</b>		\$ 4,593,820	\$ 3,263,502	\$ 2,977,946	\$ 2,819,195	\$ 3,047,902	\$ 2,702,257

EXPENDITURES	COMMENTS	2015	2016	2017	2018	2019	2020
A. Residential Streets Preservation Program		738,465	477,162	806,404	516,098	872,206	\$558,212
B. Town Center Street Reconstruction		170,415	-	691,025	-	-	-
C. Arterial Street Improvements		1,520,300	1,444,800	607,500	608,400	1,447,700	590,000
D. Pedestrian & Bicycle Facilities - New Facilities		719,000	357,833	45,000	688,255	45,000	939,761
E. Other Transportation Projects		182,103	187,529	192,469	197,563	202,817	208,236
F. Other Transportation Activities and Management		167,536	249,734	315,356	332,478	425,424	369,287
<b>Total Expenditures</b>		\$ 3,497,818	\$ 2,717,058	\$ 2,657,753	\$ 2,342,794	\$ 2,993,147	\$ 2,665,496
<b>FUND RESERVES AND DESIGNATIONS</b>							
Working Capital Reserve		200,000					
<b>Ending Fund Balance</b>		\$ 896,002	\$ 546,444	\$ 320,193	\$ 476,400	\$ 54,755	\$ 36,761

# SIX-YEAR TRANSPORTATION PROGRAM

## Balanced (No TBD)

### Detail of Expenditures for 2015 - 2020

LEGEND:  
Change in Scope or Timing  
Remove Projects

	PROJECTS	STATUS	COMMENTS	2015	2016	2017	2018	2019	2020
<b>A.</b>	<b>Residential Streets Preservation Program</b>								
1	Residential Street Resurfacing		Project includes hot mix overlays and seal coats	738,465	477,162	806,404	516,098	872,206	558,212
	<b>Sub-total Residential Street Preservation Program</b>			<b>\$738,465</b>	<b>\$477,162</b>	<b>\$806,404</b>	<b>\$516,098</b>	<b>\$872,206</b>	<b>\$558,212</b>
<b>B.</b>	<b>Town Center Street Improvements</b>								
1	Town Center Streets - North	Modified	Deferred based on PCI and Town Center redevelopment			467,715			
2	Town Center Streets - South	Modified	Slurry Seal; Deferred based on PCI	170,415		223,310			
	<b>Sub-total Town Center Street Reconstruction</b>			<b>\$170,415</b>	<b>\$0</b>	<b>\$691,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C.</b>	<b>Arterial Streets Improvements</b>								
1	Arterial Preservation Program	Modified	Added \$20K preservation for C5 and C8 scope change to chip seal	70,000	90,000	70,000	70,000	70,000	70,000
2	SE 40th Street (76th Ave. to ICW)		Includes \$109K in PBF reinvestment	691,550					
3	SE 40th Street Corridor (E. of ICW)	NEW	Roadway improvements associated with MISD; <b>Eliminated PBF Impvts</b>	<b>758,750</b>					
4	Island Crest Way - Phase 2 (SE 40th to Merrimount Drive)		Includes \$136K in PBF reinvestment		1,354,800				
5	SE 53rd Place (ICW to EMW)	Modified	Scope changed to chip seal (no PBF improvement), pushed out to 2018				150,250		
6	Island Crest Way (3100 Block to SE 27th)					387,000			
7	Preservation - WMW (I-90 to Roanoke Way)	NEW				150,500			
8	East Mercer Way (SE 70th Pl. to WMW)	Modified	Scope changed to chip seal, timing aligned with D6 (new PBF) and C5				388,150		
9	East Mercer Way (SE 44th - 70th Pl.)	Modified	Pushed out one year; Includes approximately \$100K in PBF reinvestmt					1,377,700	
10	SE 68th Street and SE 70th Pl. (ICW-EMW)	Modified	Pushed out one year						520,000
	<b>Sub-total Arterial Street Improvements</b>			<b>\$1,520,300</b>	<b>\$1,444,800</b>	<b>\$607,500</b>	<b>\$608,400</b>	<b>\$1,447,700</b>	<b>\$590,000</b>
<b>D.</b>	<b>Pedestrian and Bicycle Facilities (PBF) - New Facilities</b>								
1	PBF Plan Implementation	Modified	<b>Allocated to ICW Crosswalk (D4) and 84th Ave SE (D5) in 2015</b>	<b>45,000-</b>		45,000	45,000	45,000	45,000
2	Safe Routes - Madrona Crest (86th Ave.) Sidewalk	NEW	Ph. 1 - SE 39th to 40th; <b>Ph. 2 - Eliminated</b>	170,000			<b>340,000</b>		
3	<del>Safe Routes to School - New Elementary School</del>	<del>Modified</del>	<del>Typically spend \$100K per biennium.</del>	<del>454,000-</del>					
4	Island Crest Way Crosswalk Enhancement - SE 32nd St.	Modified	Change to RRFB (Rectangular Rapid Flash Beacon) fr Ped Signal (\$150K)	25,000					
5	84th Ave. Path (SE 39th to Upper Luther Burbank Park)	NEW	<b>Based on Public Comments and PBF Plan (moved 2016 to 2015)</b>	<b>70,000</b>					
6	<del>East Mercer Way Roadside Shoulders - Phase 9-10</del>	<del>Modified</del>	<del>Ph.9 to 7500 Block (moved 2016 to 2017); Ph.10 coincides with C8 chipseal</del>			<b>372,233</b>	<b>303,255</b>		
7	<del>West Mercer Way Roadside Shoulders (7400-8000 Block)</del>	<del>NEW</del>	<del>Hilly, curvy section of WMW</del>						<b>488,486</b>
	<b>Sub-total Pedestrian &amp; Bicycle (PBF) - New Facilities</b>			<b>\$265,000</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>E.</b>	<b>Other Transportation Projects</b>								
1	Pavement Marking Replacement	Modified	Increased based on additional pavement markings added to system	66,150	69,458	72,236	75,125	78,130	81,255
2	ROW - Tree Maintenance			105,953	108,072	110,233	112,438	114,686	116,980
3	Spot Improvements	NEW	Traffic calming, new signage, pavement marking, guardrails etc.	10,000	10,000	10,000	10,000	10,000	10,000
	<b>Sub-total Other Transportation Projects</b>			<b>\$182,103</b>	<b>\$187,529</b>	<b>\$192,469</b>	<b>\$197,563</b>	<b>\$202,817</b>	<b>\$208,236</b>
<b>F.</b>	<b>Other Transportation Activities and Management</b>								
1	Transportation Management Expenses		Staff/management costs not directly associated with construction projects	136,336	143,834	151,745	160,091	168,896	178,185
2	Transportation Manager/Engineer	NEW	Restored FTE eliminated in 2011-2012 budget			129,111	136,212	143,704	151,607
3	DSG - Right of Way Inspections			31,200	32,900	34,500	36,175	37,825	39,495
4	Mobile Asset Data Collection and Technology Projects	Modified	Pavement Condition and Asphalt Thickness (3 year cycle)		73,000			75,000	
5	<del>Mercer Ways Multimodal Transportation Summit Outcome</del>				<b>75,000-</b>				
	<b>Sub-total Other Transportation Activities &amp; Management</b>			<b>\$167,536</b>	<b>\$249,734</b>	<b>\$315,356</b>	<b>\$332,478</b>	<b>\$425,424</b>	<b>\$369,287</b>
	<b>TOTAL PROJECT COSTS</b>			<b>\$3,043,818</b>	<b>\$2,359,225</b>	<b>\$2,657,753</b>	<b>\$1,699,540</b>	<b>\$2,993,147</b>	<b>\$1,770,735</b>



## SIX-YEAR TRANSPORTATION PROGRAM

### Street Fund Balance (No TBD)

2015 - 2020

RESOURCES	COMMENTS	2015	2016	2017	2018	2019	2020
<b>Beginning Fund Balance</b>		\$ 2,285,820	\$ 1,000,002	\$ 658,277	\$ 82,025	\$ 531,488	\$ (240,157)
<b>Revenues</b>							
Real Estate Excise Tax		1,502,000	1,573,500	1,648,500	1,727,000	1,809,500	1,896,500
Fuel Tax		456,000	444,000	433,000	422,000	412,000	401,000
<b>Total Revenues</b>		\$ 1,958,000	\$ 2,017,500	\$ 2,081,502	\$ 2,149,002	\$ 2,221,502	\$ 2,297,502
<b>Total Street Fund Resources</b>		\$ 4,243,820	\$ 3,017,502	\$ 2,739,779	\$ 2,231,027	\$ 2,752,990	\$ 2,057,345

EXPENDITURES	COMMENTS	2015	2016	2017	2018	2019	2020
A. Residential Streets Preservation Program		738,465	477,162	806,404	516,098	872,206	\$558,212
B. Town Center Street Reconstruction		170,415	-	691,025	-	-	-
C. Arterial Street Improvements		1,520,300	1,444,800	607,500	608,400	1,447,700	590,000
D. Pedestrian & Bicycle Facilities - New Facilities		265,000	-	45,000	45,000	45,000	45,000
E. Other Transportation Projects		182,103	187,529	192,469	197,563	202,817	208,236
F. Other Transportation Activities and Management		167,536	249,734	315,356	332,478	425,424	369,287
<b>Total Expenditures</b>		\$ 3,043,818	\$ 2,359,225	\$ 2,657,753	\$ 1,699,540	\$ 2,993,147	\$ 1,770,735
<b>FUND RESERVES AND DESIGNATIONS</b>							
Working Capital Reserve		200,000					
<b>Ending Fund Balance (without a TBD)</b>		\$ 1,000,002	\$ 658,277	\$ 82,025	\$ 531,488	\$ (240,157)	\$ 286,609



**BUSINESS OF THE CITY COUNCIL  
CITY OF MERCER ISLAND, WA**

**AB 4980  
June 16, 2014  
Regular Business**

**PREVIEW OF PROPOSED 2015-2020 CAPITAL  
IMPROVEMENT PROGRAM (CIP)**

**Proposed Council Action:**

Receive report and provide feedback on proposed CIP projects.

**DEPARTMENT OF**

Finance (Chip Corder & Francie Lake)

**COUNCIL LIAISON**

n/a

**EXHIBITS**

1. Summary of CIP-Related Budget Policies
2. CIP Project Summary by Funding Status
3. Proposed CIP Project Sheets

**APPROVED BY CITY MANAGER**

<b>AMOUNT OF EXPENDITURE</b>	\$	n/a
<b>AMOUNT BUDGETED</b>	\$	n/a
<b>APPROPRIATION REQUIRED</b>	\$	n/a

**SUMMARY**

**PURPOSE**

At the June 16<sup>th</sup> Council Meeting, staff will provide a preview of the proposed 2015-2020 Capital Improvement Program (CIP), focusing on Parks, Recreation and Open Space; General Government; and Utility projects in the 2015-2016 biennium. The Street, Pedestrian and Bicycle Facilities projects will be reviewed as part of the 2015-2020 Transportation Improvement Program (TIP) agenda bill at the same meeting. Council will have an opportunity to ask questions about specific projects and to provide further direction to staff. Any changes coming out of the preview meeting will be incorporated into the 2015-2016 Preliminary Budget, which will be distributed to the Council on October 6<sup>th</sup>. The Council will review the 2015-2020 Preliminary CIP on November 3<sup>rd</sup>, with the last opportunity to make changes being on November 17<sup>th</sup>, which is when the Council's final budget review meeting is scheduled.

Staff's objectives on Monday night are:

- To get concurrence on at least 90% of the proposed projects.
- To identify those projects for which Council needs more information or time to evaluate (hopefully less than 10% of the projects).
- To get Council direction on specific 2015-2020 CIP funding issues (which are identified at the end of this agenda bill).

## BACKGROUND

Every two years the City Manager oversees the development of a biennial budget that is presented to the City Council for approval. The biennial budget consists of an operating budget and a capital budget, which comprises the first two years of the six-year CIP.

The budget calendar for the development of the 2015-2020 CIP is summarized below.

### 2015-2020 CIP Calendar

Mar 17	CIP kick-off with Council
Jun 16	CIP Preview with Council
Oct 6	Distribute budget document to Council
Nov 3	CIP budget review meeting
Nov 17	Finalize changes to CIP
Dec 1	Adopt 2015-2016 Budget

Underlying the development of the CIP are the following policies and plans:

- CIP-Related Budget Policies (see Exhibit 1)
- 2015-2020 Transportation Improvement Plan (to be adopted on June 16, 2014)
- Pedestrian and Bicycle Facilities (PBF) Plan (adopted June 2010)
- Water System Plan (adopted July 2008)
- Parks and Recreation Plan (adopted February 2007)
- Storm Water Comprehensive Basin Plan (adopted December 2006)
- Luther Burbank Park Master Plan (adopted April 2006)
- Open Space Vegetation Plan (adopted October 2004)
- General Sewer Plan (adopted February 2003)

In addition, the Council provided initial direction to staff at its March 17, 2014 meeting during the CIP kick-off agenda item. Based on these policies, plans, Council direction, conditions in the field, and citizen interests, project managers developed project proposals for the 2015-2020 CIP. These proposed projects were vetted through two sets of review meetings with the City Manager, Deputy City Manager, Finance Director, and Deputy Finance Director, with the primary focus being on maintaining existing infrastructure and addressing critical business needs within funding constraints. During this process, a number of projects were eliminated, reduced, or pushed out to a later year within the six-year planning period (2015-2020) or beyond. Finally, at its June 10<sup>th</sup> meeting, the Utility Board reviewed the proposed capital projects for the City's water, sewer, and storm water utilities, which are primary drivers of proposed utility rates.

## CAPITAL PROJECT REVENUES

The main revenue sources for capital projects include the following:

1. **Real Estate Excise Tax (REET)** revenue may only be used to pay for specific capital purposes and may not be used to pay for equipment or technology. REET pays for streets, parks, open space, and building reinvestment projects budgeted in the Street Fund and the Capital Improvement Fund.

2. **Motor Vehicle Fuel Tax (MVFT)** revenue is used to pay for street and trail projects identified in the six-year TIP.
3. **Utility Rates** can only be used to pay for operations and capital reinvestment in the City's utilities. Utility Rates will generate approximately \$1,228,000 (water), \$607,000 (sewer), and \$680,000 (storm water) in 2014 for reinvestment in the City's water, sewer, and storm drainage systems. Other revenues used to finance utility capital projects include connection fees and interest earnings, which are estimated to contribute another \$135,000 for water, \$8,000 for sewer, and \$75,000 for storm water capital projects.
4. **Voted Property Tax Levies** are earmarked for specific projects. The 15 year parks maintenance and operations levy lid lift, which Mercer Island voters approved on November 4, 2008, includes funding for Luther Burbank Minor Park Improvements (\$110,000) and Open Space–Vegetation Management (\$142,000). In addition, the City receives funds from the 2014-2019 King County Parks, Trails, and Open Space Replacement Levy approved by voters in August 2013. The Regional Trail Connections (KC Prop 2 Levy) project is funded from this levy and is expected to generate approximately \$90,000 in 2014.
5. **Other Taxes** (General Fund revenues) are the least restrictive revenue source. They are mostly used to fund operating and maintenance costs, but they can be used to fund capital projects as well. Historically, the City has dedicated \$250,000 of its annual General Fund revenue stream to fund "general government" related equipment and technology, which cannot be funded with REET.
6. **Grants** are sought to pay for portions of specific projects when appropriate. Examples include State Recreation Conservation Office (RCO) grants for Island Crest Park Synthetic Turf and State Department of Ecology (DOE) grant for the Storm Water Decant Facility.
7. **Reserves** primarily include sinking funds for the scheduled replacement of computers and vehicles.
8. **Other Revenues** include private contributions occasionally used to pay for capital improvements. For example, improvements to the Thrift Shop building are funded by Thrift Shop donations/sales.

Debt is occasionally used to finance large capital projects. Examples include the purchase of the Mercerview property, construction of the new Community Center building, and replacement of a segment of the Sewer Lake Line. The debt service is ultimately paid by one of the above mentioned revenue sources. For example, REET revenue is used to pay the debt service on the Community Center building, and sewer rates are used to pay the debt service on the Sewer Lake Line project.

The revenue sources for individual projects are identified on each project sheet as well as on the summary spreadsheet. The City's capital financing strategy is to use these revenues on a "pay as you go" basis for needed improvements. The table below summarizes the Council's previously adopted financing strategy for capital projects.

<b>Capital Improvement Program Financing Strategy</b>			
<b>REET 1</b>	<b>REET 2</b>	<b>General Purpose Revenues</b>	<b>Utilities</b>
<b>Parks</b> <ul style="list-style-type: none"> <li>• Construction</li> <li>• Maintenance</li> </ul> <b>Open Space</b> <ul style="list-style-type: none"> <li>• Property Acquisition</li> <li>• Planning</li> <li>• Improvements</li> </ul> <b>Public Buildings</b> <ul style="list-style-type: none"> <li>• Repair</li> <li>• Maintenance</li> <li>• Planning and Design</li> </ul>	<b>Streets</b> <ul style="list-style-type: none"> <li>• Construction</li> <li>• Maintenance</li> </ul> <b>Pedestrian / Bike Facilities</b> <ul style="list-style-type: none"> <li>• Construction</li> <li>• Maintenance</li> </ul>	<b>Equipment</b> <ul style="list-style-type: none"> <li>• Vehicle Replacement</li> <li>• Public Safety Items</li> </ul> <b>Technology</b> <ul style="list-style-type: none"> <li>• Computers</li> <li>• Software</li> <li>• Communications</li> </ul>	<b>Sanitary Sewer</b> <ul style="list-style-type: none"> <li>• Construction</li> <li>• Maintenance</li> </ul> <b>Storm Water</b> <ul style="list-style-type: none"> <li>• Construction</li> <li>• Maintenance</li> </ul> <b>Water</b> <ul style="list-style-type: none"> <li>• Construction</li> <li>• Maintenance</li> </ul>

### **REET Revenue**

Real Estate Excise Tax (REET) is the 0.5% tax paid by the seller in property transactions. State law restricts the use of REET for specific capital purposes. REET-1 (the 1<sup>st</sup> quarter of 1% of the sales price) may be used for streets, parks, facilities or utilities. REET-2 (the 2nd quarter of 1% of the sales price) may be used for streets, parks, or utilities, but may not be used for facilities. Neither REET-1 nor REET-2 may be used for equipment or technology.

REET is the largest revenue source in the Street Fund (which accounts for street and pedestrian and bicycle facilities projects) and the Capital Improvement Fund (which accounts for parks, open space, and public building projects).

At the CIP kick-off meeting on March 17, 2014, staff presented the following 2014-2020 REET forecast:

**FORECASTED REAL ESTATE EXCISE TAX (2014-2020) – March 2014**  
Dollars in Thousands

<b>Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Property Sales ≤\$5.0M:</b>							
Forecasted average sales price	\$1,098	\$1,153	\$1,211	\$1,271	\$1,335	\$1,402	\$1,472
Change in average sales price	5%	5%	5%	5%	5%	5%	5%
Forecasted number of sales	500	500	500	500	500	500	500
Forecasted REET Revenue	\$2,718	\$2,854	\$2,997	\$3,147	\$3,304	\$3,469	\$3,643
<b>Property Sales &gt;\$5.0M:</b>							
Forecasted REET Revenue	\$150	\$150	\$150	\$150	\$150	\$150	\$150
<b>Total Forecasted REET Revenue</b>	<b>\$2,868</b>	<b>\$3,004</b>	<b>\$3,147</b>	<b>\$3,297</b>	<b>\$3,454</b>	<b>\$3,619</b>	<b>\$3,793</b>

After reviewing REET revenues through May 31, 2014, staff is sticking with its March 2014 forecast for the CIP Preview. The number of Mercer Island property sales through May 31, 2014 is on track to hit 500 or more sales this year. Also, the average sales price through May 31, 2014 is currently 5% above the \$1,098,000 forecast for 2014, but it can vary significantly each month. Staff's REET forecast was also

influenced by The Puget Sound Economic Forecaster (March 2014), which forecasts a 5.5% increase in average sales price in 2014 and a 3.5% increase in 2015. See the table below.

**PUGET SOUND REAL ESTATE ACTUAL AND FORECAST (2012-2015)**  
**Dollars and Number of Sales in Thousands**

Year:	2012	2013	2014	2015
Average sale price	\$ 330.2	\$ 364.3	\$ 384.3	\$ 397.9
Change in average sales price	-7.2%	10.3%	5.5%	3.5%
Number of property sales	50.3	58.0	60.2	60.8

The REET forecast will be reviewed two more times during the budget process—once before the Preliminary Budget document is produced in September and again for the final CIP review in November. Per Council’s direction, REET will continue to be split 50/50 between the Street Fund and the Capital Improvement Fund.

**2014-2020 Revenue Forecast Summary**

All General Government (i.e. non-Utility) capital projects are accounted for in the Street Fund, the Capital Improvement Fund, and the Technology & Equipment Fund. A summary of the 2014-2020 forecasted revenues in these General Government Funds is provided in the table below.

**FORECASTED GENERAL GOVERNMENT FUND REVENUES (2014-2020)**  
**Dollars in Thousands**

Description	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
<b>Street Fund Revenue</b>							
Real Estate Excise Tax (REET2)	1,434	1,502	1,574	1,648	1,727	1,810	1,896
Motor Vehicle Fuel Tax	467	456	444	433	422	412	401
Transportation Benefit District	350	350	350	350	350	350	350
<b>Total</b>	<b>2,251</b>	<b>2,308</b>	<b>2,368</b>	<b>2,431</b>	<b>2,499</b>	<b>2,572</b>	<b>2,647</b>
<b>CIP Fund Revenue</b>							
Real Estate Excise Tax (REET1)	1,434	1,502	1,574	1,648	1,727	1,810	1,896
Mercer Island Parks Levy - Luther BB + Open Space	252	252	252	252	252	252	252
King County Parks Levy - Proposition 2	90	89	90	91	93	95	-
Grants	306	545	-	200	75	200	-
Ballfield User Fees (to be reserved for future use)	91	93	95	97	98	100	102
Private Contributions (ICP S. field, Susp. Br, Pioneer Pk)	35	150	-	400	-	-	100
Transfer from Other Funds (Beautif, Utilities, YFS)	126	150	93	270	113	642	89
<b>Total</b>	<b>2,334</b>	<b>2,781</b>	<b>2,104</b>	<b>2,958</b>	<b>2,358</b>	<b>3,099</b>	<b>2,439</b>
<b>Technology and Equip Fund Revenue</b>							
Transfer from General Fund	402	312	312	317	317	322	322
Transfer from Other Funds (Utilities / Streets)	26	20	101	176	-	90	34
Private Contribution (to MICEC)	2	3	2	3	2	3	2
<b>Total</b>	<b>430</b>	<b>335</b>	<b>415</b>	<b>496</b>	<b>319</b>	<b>415</b>	<b>358</b>

All Utility capital projects are accounted for in the Water Fund, the Sewer Fund, and the Storm Water Fund. A summary of the projected rate increases and the 2014-2020 forecasted revenues in these Utility Funds is



provided in the table below. These preliminary revenue projections are based on the rate studies that were completed last year when the 2014 utility rates were adopted.

**FORECASTED UTILITY FUND RATE INCREASES & REVENUES (2014-2020)**  
Dollars in Thousands

Description	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
<b>Water Fund</b>							
2014 Water Rate Study - Forecasted Rate Increase	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
<i>Forecasted SPU Increase (June 2014)</i>	<i>0.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>			
Projected Rate Revenue available for CIP	1,228	1,435	1,634	1,841	2,093	2,287	2,500
Connection Charges and Interest	135	160	169	187	205	218	234
<b>Total Projected Revenue for CIP</b>	<b>1,363</b>	<b>1,595</b>	<b>1,803</b>	<b>2,028</b>	<b>2,298</b>	<b>2,505</b>	<b>2,734</b>
<b>Sewer Fund</b>							
2014 Sewer Rate Study - Forecasted Rate Increase	8.5%	8.5%	8.5%	8.5%	8.5%	8.5%	8.5%
<i>Forecasted KC Sewage Treatment Increase (June 2014)</i>	<i>0.0%</i>	<i>5.6%</i>	<i>0.0%</i>	<i>6.5%</i>	<i>1.8%</i>	<i>2.0%</i>	<i>1.9%</i>
Projected Rate Revenue available for CIP	607	798	1,003	1,229	1,474	1,671	1,888
Connection Charges and Interest	8	12	11	12	14	15	16
<b>Total Projected Revenue for CIP</b>	<b>615</b>	<b>810</b>	<b>1,014</b>	<b>1,241</b>	<b>1,488</b>	<b>1,686</b>	<b>1,904</b>
<b>Storm Water Fund</b>							
2014 Storm Water Rate Study - Forecasted Rate Increase	1.2%	1.2%	1.2%	1.2%	1.2%	3.0%	3.0%
Projected Rate Revenue available for CIP	680	510	463	413	359	334	305
Fee-In-Lieu of Detention and Interest	75	84	85	84	83	85	85
Grant - Dept. of Ecology	83	-	-	-	-	-	-
<b>Total Projected Revenue for CIP</b>	<b>838</b>	<b>594</b>	<b>548</b>	<b>497</b>	<b>442</b>	<b>419</b>	<b>390</b>

**CIP PROJECT SUMMARY**

The CIP Project Summary by Funding Status report is attached as Exhibit 2 beginning on page 19. The intent of this report is to facilitate Council's review of the proposed CIP. Individual project sheets are contained in Exhibit 3 beginning on page 25.

Given the requirement to prepare a balanced two-year budget, staff would like to focus the Council's attention on the 2015-2016 CIP, which is comprised of 76 individual projects totaling \$24.8 million. The project titles and the proposed biennial budget are shaded in grey in Exhibit 2. Of the 76 proposed projects for the biennium, 66 (or \$23.0 million) are related to reinvestment in existing facilities. The remaining \$1.8 million encompasses 10 projects related to new facilities.

The following two tables provide summaries of the proposed biennial (2015-2016) CIP organized by project category and funding status.

### 2015-2016 Proposed CIP by Project Category

Project Category	Capital Reinvestment (CRP)	Capital Facilities (CFP)	2015-2016 TOTAL (CIP)
Parks, Recreation, and Open Space	4,008,000	179,000	4,187,000
Streets, Pedestrian and Bicycle Facilities	4,512,000	1,052,000	5,564,000
General Government	4,722,000	323,000	5,045,000
Sewer Utility	1,990,000	-	1,990,000
Storm Water Utility	1,670,000	270,000	1,940,000
Water Utility	6,097,000	-	6,097,000
<b>Totals</b>	<b>22,999,000</b>	<b>1,824,000</b>	<b>24,823,000</b>

### 2015-2016 Proposed CIP by Funding Status

Funding Status	# of Projects (2015-2016)	\$ Amount (2015-2016)	% of Total (2015-2016)
Funded (No Changes)	30	11,248,000	45%
Funded (Modified)	25	8,074,000	33%
Funded (New)	17	3,504,000	14%
Unfunded or Partially Funded	4	1,997,000	7%
<b>Totals</b>	<b>76</b>	<b>24,823,000</b>	<b>100%</b>

Across the six-year planning period (2015-2020), the proposed CIP consists of 107 individual projects totaling \$68.1 million. Many of the projects represent annual reinvestments in streets, parks, open space, public buildings, and utilities. The following two tables provide a summary breakdown of the proposed 2015-2020 CIP by project category and funding status.

### 2015-2020 Proposed CIP by Project Category

Project Category	# of Projects (2015-2020)	\$ Amount (2015-2020)	% of Total (2015-2020)
Parks, Recreation, and Open Space	13	12,057,000	18%
Streets, Pedestrian and Bicycle Facilities	16	14,263,000	21%
General Government	30	15,181,000	22%
Sewer Utility	11	5,390,000	8%
Storm Water Utility	18	5,611,000	8%
Water Utility	19	15,648,000	23%
<b>Totals</b>	<b>107</b>	<b>68,150,000</b>	<b>100%</b>

### 2015-2020 Proposed CIP by Funding Status

Funding Status	# of Projects (2015-2020)	\$ Amount (2015-2020)	% of Total (2015-2020)
Funded (No Changes)	39	23,582,000	35%
Funded (Modified)	36	27,771,000	41%
Funded (New)	25	10,319,000	15%
Unfunded or Partially Funded	7	6,478,000	10%
<b>Totals</b>	<b>107</b>	<b>68,150,000</b>	<b>100%</b>

Funded projects with no changes (i.e. they were already planned in the currently adopted six-year CIP and had no changes other than inflationary adjustments or revised cost estimates) make up 35% of the proposed 2015-2020 CIP and include 39 projects. Because these projects have been reviewed by the Council in a prior year and nothing of significance has changed, staff is anticipating that Council questions will be minimal. Hence, staff will review these projects on a “by exception” basis. Funded projects that have been modified in terms of scope and/or timing and that were planned in the currently adopted six-year CIP comprise 41% of the proposed 2015-2020 CIP budget and include 36 projects. Staff intends to review these projects on a “by exception” basis as well. Finally, newly proposed and unfunded or partially funded projects represent 25% of the proposed 2015-2020 CIP budget and include 32 projects. These projects are listed in more detail in the following 2 sections, and will be briefly highlighted by staff at the Council meeting.

### NEW PROJECTS

Across the six-year planning period (2015-2020), the proposed CIP consists of 28 newly proposed projects (3 of which are unfunded) totaling \$12.2 million, which break down as follows:

Project Description	Project Amount	Capital Reinvestmt	New Facilities
<b><i>Parks, Recreation, and Open Space</i></b>			
Mercerdale Park Improvements	238,000	X	
<b><i>Streets, Pedestrian and Bicycle Facilities</i></b>			
Island Crest Way Crosswalk - SE 32nd	25,000	X	
SE 40th St Corridor (East of ICW)	759,000	X	
Safe Routes - Madrona Crest (86th Ave) Sidewalk	510,000		X
West Mercer Way Roadside Shoulders (7400-8000 blk)	488,000		X
84th Ave Path (SE 39th to Upper Luther Burbank Pk)	70,000		X
<b><i>General Government</i></b>			
Disaster Recovery	123,000	X	
Public Infrastructure Data Projects	135,000	X	
Recreation and Facility Booking System	186,000	X	
Solar Car Port (Patrol Vehicles)	248,000		X
Thrift Shop Addition	1,560,000		X
Light Rail Station Planning	50,000		X

<b>Project Description</b>	<b>Project Amount</b>	<b>Capital Reinvestmt</b>	<b>New Facilities</b>
<b><i>Sewer Utility</i></b>			
Backyard Sewer System Improvements	600,000	X	
Sewer System Special Catch Basins	300,000	X	
Sewer Main Repair in Sub-Basin 27 Watercourse	315,000	X	
Reach 4 Lake Line Replacement Feasibility	150,000	X	
<b><i>Storm Water Utility</i></b>			
Sub-Basin 18c Drainage System Extension	175,000	X	
Watercourse Minor Repairs/Maintenance	120,000	X	
Sub-Basin 6 Drainage Suystem Extension	100,000	X	
Sub-Basin 14 Drainage Suystem Extension	115,000	X	
Sub-Basin 27a Culvert Replacement - 4900 ICW	150,000	X	
Drainage System Extensions (2017-2020)	500,000		X
<b><i>Water Utility</i></b>			
82nd Ave & Forest Ave Water System Improvements	815,000	X	
SE 22nd St-SE22nd Pl Water System Improvements	965,000	X	
9700 Block SE 41st Water System Improvements	541,000	X	
76th Ave SE Water System Improvements	462,000	X	
Madrona Crest E Addition Water Sys Improvements	2,377,000	X	
Reservoir Generator Replacement	100,000	X	
<b>Totals</b>	<b>12,177,000</b>		

## **UNFUNDED OR PARTIALLY FUNDED PROJECTS**

Seven of the projects included in the proposed 2015-2020 CIP are unfunded or only partially funded. In the case of the three parks projects (Small Parks and Street Ends, Island Crest Park, and Luther Burbank Park), full funding for these projects depends on receipt of a grant or private contributions. For the other four projects, full funding is dependent on surplus REET and/or surplus General Fund revenues in 2014-2019. Only two of the projects (Island Crest Park South Field Synthetic Turf and the Solar Car Port) are planned for the 2015-2016 biennium.

Funding details for these projects are noted in the following table.

Section	Project Description	Funded 2015-2020	Unfunded 2015-2020	Total Cost Estimate	Proposed Funding Source for Unfunded Portion
Parks	Small Parks, Street Ends and Other Improvements	529,000	175,000	704,000	\$75,000 Grant in 2018 for Street Ends (has 50% match) \$100,000 Donations in 2020 for Pioneer Pk Path Lights
Parks	Island Crest Park Improvements	669,000	1,095,000	1,764,000	\$150,000 Donations in 2015 for S. Field Synthetic Turf \$545,000 WA-RCO + PSE Grants - S. Field Synthetic Turf \$400,000 Donations in 2017 for Suspension Bridge
Parks	Luther Burbank Major Improvements	811,000	764,000	1,575,000	\$200,000 Grant in 2017 for Shoreline Ph.3 (WA-RCO ALEA) \$200,000 Grant in 2019 for Shoreline Ph.4 (WA-RCO ALEA) \$364,000 Excess REET for Water Feature in 2019 Partial funding possible from donations (MIPA?)
Gen Govt	MICEC Technology & Equipment	527,000	50,000	577,000	Additional General Fund Transfer in 2017
Gen Govt	Solar Car Port (Patrol Vehicles)	-	248,000	248,000	\$124,000 in Grant Funding (50% match needed)
Gen Govt	Thrift Shop Addition	-	1,560,000	1,560,000	\$170,000 Avail. Fund Balance in Capital Reserve \$200,000 Avail. Fund Balance in YFS Fund \$300,000 Avail. Fund Balance in Beautification Fund \$890,000 Excess REET and/or General Fund Surplus
Gen Govt	Light Rail Station Planning	-	50,000	50,000	Excess REET or General Fund Surplus
	<b>Totals</b>	<b>2,536,000</b>	<b>3,942,000</b>	<b>6,478,000</b>	

Additional information on these projects is provided below:

- **Parks Projects: Small Parks and Street Ends, Island Crest Park, and Luther Burbank Park**

The REET funding forecast for the CIP Fund is not sufficient to meet all of the capital reinvestment needs and new facility requests for the park system. As a result, staff has worked to identify potential outside funding for projects. **Several park projects have been proposed with partial funding from grants or private donations.**

Projects with the potential to score well for grant funding have been identified. Grant funding that will be sought includes Washington State Recreation and Conservation Office (RCO) grants, Washington Wildlife and Recreation Program (WWRP) grant, and a Puget Sound Energy (PSE) grant. Staff also continues to search for other grant sources as they become available. Most grants require a 50% funding match, which is proposed to come from REET. Projects proposed with partial funding from grants include:

- Island Crest Park Synthetic Turf Installation (2015) - \$500,000 RCO grant + \$45,000 PSE grant
- Luther Burbank Park Shoreline Restoration (2017 and 2019) - \$400,000 RCO grants (\$200,000 for each phase of restoration)
- Small Parks / Street End Improvement (2018) - \$75,000 RCO or other grant

Private contributions are identified for projects that have been proposed based on citizen interest or request by a special interest of a group of citizens (e.g. ballfield users). Projects that have been proposed with funding from private contributions include:

- Island Crest Park Synthetic Turf Installation (2015) - \$150,000
- Island Crest Park Suspension Bridge in (2017) - \$400,000
- Small Parks / Pioneer Park Path Lights (2020) - \$100,000

One final project is listed as unfunded because it would be a new facility within Luther Burbank Park. Additional community support or excess REET would be needed to fund this project:

- Luther Burbank Park water feature (2019) - \$364,000

The proposed 2015-2020 Parks CIP includes slightly over \$2.0 million in funding to be obtained from grants or donations, and represents 16.9% of the funding package for parks. Should grants or donations not materialize, excess REET could be applied to complete the funding needs of one or more of these projects.

- **MICEC Technology & Equipment Replacement**

A sinking fund was not created until 2011 (i.e. 6<sup>th</sup> year of operation of MICEC). In 2011-2012, the annual sinking fund contribution was initially set at \$31,000 (funded by MICEC revenues). In 2013-2014, the annual sinking fund contribution was increased to \$42,500 (\$40,000 from MICEC revenues + \$2,500 annual contribution from Rotary Club). In 2015-2016, the annual sinking fund contribution needs to be increased to at least \$50,000. Because room rental rates have been increased significantly over the past 4 years, it is unlikely that they can be increased again to cover the \$7,500 minimum increase needed in the annual sinking fund contribution. In addition, because the sinking fund wasn't established until 2011, it is currently estimated that one-time supplemental funding will be needed in 2016 (\$100,000) and 2017 (\$50,000). As part of the disposition of the 2013 year-end General Fund surplus, the Council directed staff to transfer \$100,000 to the MICEC sinking fund to address the one-time supplemental funding need in 2016.

**Staff intends to increase the annual General Fund subsidy beginning in 2015 to cover the additional, ongoing funding need of \$7,500 per year. Also, staff will recommend a change to the Parks and Recreation Financing budget policy beginning in 2015, with any MICEC operating budget savings in the General Fund being transferred to the MICEC sinking fund. The \$50,000 needed for this project in 2017 could come from surplus General Fund revenues, if any, in 2014-2016.**

- **Solar Car Port**

The construction of a solar photo-voltaic carport at City Hall would further demonstrate the city's commitment to solar power and sustainability, with renewable energy generated from the carport directed to the Police Department. A carport is an ideal functional platform for a solar installation, which would also protect the city's patrol cars and the sensitive electronic equipment during loading and unloading (including mobile data computers, mobile video, electronic ticketing, and AED's). While this project is currently unfunded, staff continues to be committed to energy conservation and plans to pursue grant funding opportunities to fund 50% (\$124,000) or more of the project cost.

**The \$124,000 in City funding needed for this project in 2015 could come from surplus REET and/or surplus General Fund revenues, if any, in 2014.**

- **Thrift Shop Addition**

The proposed project is a scaled back version of the one presented to the Council on September 16, 2013. The two story addition on the east side of the building was reduced to one story, and the park restroom was deleted. The shortened drop-off donation area and the expanded parking lot were retained. Ignoring bond issuance and staff project management costs, the total project cost was correspondingly reduced from \$2.10 million to \$1.375 million. There is about \$670,000 in available funding for this project, consisting of the following: \$170,000 from the Capital Reserve Fund,



\$300,000 from the Beautification Fund (for the parking lot only), and \$200,000 from the Youth & Family Services Fund.

**Staff has pushed this project out to 2017. The unfunded balance (\$890,000) could come from surplus REET and/or surplus General Fund revenues, if any, in 2014-2016. In the past, the City has relied on surplus revenues to help fund various capital projects, such as the Community Center and the Sewer Lake Line. This is the Finance Director’s preferred funding approach. Alternatively, the unfunded balance could be financed with debt, using Thrift Shop revenues to pay the debt service over a 10 year period.**

- **Light Rail Station Planning**

This project represents a placeholder in 2017 to plan for amenities at or near the light rail station, which is anticipated to be completed in 2022-2023 as part of Sound Transit’s East Link Project.

**The \$50,000 needed for this project could come from surplus REET and/or surplus General Fund revenues, if any, in 2014-2016.**

**COUNCIL DIRECTION NEEDED**

Following are specific 2015-2020 CIP funding issues requiring Council direction:

- **Projected 2015-2020 Ending Fund Balances**

Based on the revenue projections and proposed projects for 2015-2020, the annual ending available fund balances, which exclude fiscal policy reserves, are projected to be as follows:

**PROJECTED FUND BALANCES (excluding Fiscal Policy Reserves)**  
Dollars in Thousands

Description	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Street Fund (AB 4948 without a TBD)	2,085	621	154	(794)	(988)	(1,760)	(1,721)
Capital Improvement Fund	1,735	85	35	(711)	(902)	(1,100)	(1,037)
Technology and Equipment Fund	167	56	(82)	(45)	5	7	60
Water Fund	3,292	1,470	324	(379)	146	262	(386)
Sewer Fund	131	(2)	(50)	(31)	477	1,473	2,408
Storm Water Fund	1,790	1,195	763	235	(394)	(1,126)	(1,706)

The **Street Fund** is projected to go negative beginning in 2017. This is one year later than what was forecast back in 2012 when the 2013-2014 Budget was adopted. As a reminder, the Council opted to draw down the fund balance in 2013-2014 to take advantage of a favorable bid environment, knowing that funding for 2015-2016 and thereafter might be significantly curtailed absent a better than projected improvement in REET and/or the approval of a new funding source, such as a Transportation Benefit District. While REET has improved significantly, it has not been enough to address the projected capital facility project funding needs in the Street Fund.

**The Street Fund can be balanced in 2017-2020 in one of two ways:**

- 1) **Eliminating \$1.72 million in capital facilities projects in 2015-2020 based on the adopted CIP budget policy which states that capital reinvestment projects take priority**

over capital facilities projects, given existing fund balances and capital revenue streams; or

- 2) **Creating a Transportation Benefit District with a \$20 annual car tab fee beginning in 2015.**

**What preliminary direction does the Council want to give staff?**

The **Capital Improvement Fund** is projected to go negative beginning in 2017 primarily due to major capital reinvestment projects in 2015-2016 at Island Crest Park, Groveland Beach, City Hall, and the Community Center. The fund balance was intentionally drawn down during the Great Recession and the abysmal recovery that followed to bridge the funding gap created by reduced REET revenues. In addition, there were a number of building repairs and renovations (especially to City Hall) that were postponed during this six year period, creating a backlog of capital reinvestment projects.

**The Capital Improvement Fund can be balanced in 2017-2020 in one of three ways:**

- 1) **Cutting \$1.04 million in planned parks, open space and/or facilities projects that do not have a dedicated funding source (e.g. King County parks levy, ballfield user fees, and grants);**
- 2) **Using available fund balances in the Capital Reserve Fund (\$170,000) and the Beautification Fund (\$341,000), and covering the remaining balance (\$529,000) with surplus General Fund and/or REET revenues in 2014-2019; or**
- 3) **Creating a Transportation Benefit District with a \$30 annual car tab fee, which would require voter approval, beginning in 2015, thereby enabling the Council to re-direct \$175,000 per year (generated by the additional \$10 car tab fee) in REET from the Street Fund to the Capital Improvement Fund.**

**What preliminary direction does the Council want to give staff?**

The **Technology and Equipment Fund** is projected to go negative temporarily in 2016 and 2017. In other words, staff will need to temporarily dip into reserves for cash flow purposes, which is not uncommon. The projected fund balance turns positive again in 2018-2020.

The **Water Fund** is projected to go negative temporarily in 2017 and 2020, and the **Sewer Fund** is projected to go negative temporarily in 2015-2017. Again, this is not a cause for concern. The build-up of available fund balance in the Sewer Fund in 2018-2020 is primarily for the Reach 4 project, which potentially could be constructed in 2021-2022.

The **Storm Water Fund** is projected to go negative beginning in 2018 and to get significantly worse thereafter due to rates that are not generating adequate funding for planned capital projects. The actual rate increases in 2013-2014 (1.2%) and the originally planned (back in 2012) rate increases in 2015-2018 (1.2%) were intentionally kept low to help offset higher water (8.0%) and sewer (8.5%) rate increases during the same timeframe.

**The Storm Water Fund can be balanced in 2018-2020 in one of two ways:**

- 1) **Cutting \$1.71 million in planned storm water projects; or**
- 2) **Adjusting the planned rate increases from 1.2% to 5.5% beginning in 2015.**

**What preliminary direction does the Council want to give staff?**

- **Surplus REET or General Fund Revenues in 2014-2016**

The Council will learn of any surplus REET or General Fund revenues in 2014-2016 through the fourth quarter financial status report, which is presented annually in March. The disposition of any revenue surplus is decided annually in May by the Council.

**Given the 7 unfunded or partially funded projects noted above, staff recommends dedicating any surplus REET or General Fund revenues in 2014-2016 to the following 4 projects, which are listed in order of priority:**

- 1) **Solar Car Port (\$124,000 needed in 2015)**
- 2) **MICEC Technology & Equipment Replacement (\$50,000 needed in 2017)**
- 3) **Light Rail Station Planning (\$50,000 needed in 2017)**
- 4) **Thrift Shop Addition (\$890,000 needed in 2017)**

**Does the Council agree? If not, what would the Council prefer to do instead?**

- **Available Capital Reserve Fund Balance**

There is currently \$351,000 in the Capital Reserve Fund, \$181,000 of which is earmarked for the South Fire Station Construction project, if needed.

**The remaining balance of \$170,000, which represents surplus REET from prior years, is available for an unfunded or partially funded project or to help balance the Capital Improvement Fund in 2017-2020. What preliminary direction does the Council want to give staff?**

- **Available Beautification Fund Balance**

The available fund balance is currently \$690,000. Of this amount staff is proposing that \$349,000 be used to fund the following parks capital projects: 1) \$150,000 for a parks and recreation comprehensive plan update in 2019; 2) \$150,000 for trail lighting improvements between the Town Center and the Community Center in 2019; and 3) \$49,000 for a Community Center master plan in 2015.

**This leaves an available fund balance of \$341,000 in the Beautification Fund, which could be used for an unfunded or partially funded project or to help balance the Capital Improvement Fund in 2017-2020. What preliminary direction does the Council want to give staff?**

## **STAFF PRESENTATION**

At the Council meeting, staff will briefly review the REET forecast and then guide the Council through the proposed 2015-2020 CIP summarized in Exhibit 2, reviewing the Capital Reinvestment Plan (CRP) and then the Capital Facilities Plan (CFP) projects in the 2015-2015 biennium. This is the same approach that was taken two years ago when the proposed 2013-2018 CIP was presented to the Council. Project managers will be on hand to answer specific questions about any proposed CIP project.

## **RECOMMENDATION**

*Finance Director*

Receive presentation and give direction to staff on preparing and balancing the Preliminary CIP budget.

## Summary of 2013-2014 CIP-Related Budget Policies

The current 2013-2014 budget policies related to the Capital Improvement Program (CIP) are summarized below. A complete copy of the budget policies can be found in the 2013-2014 Final Budget document in Section C.

- **Beautification Fund** (see p. C-3 to C-4 in the 2013-2014 Final Budget document)
  - According to Council ordinance, the stated purposes of this fund are as follows:
    - Installation and maintenance of landscaping, including plants and other landscaping materials on public property or easements;
    - Acquisition and operation and maintenance of any building, facility, property, or easement for park, recreation, or open space purposes;
    - Undergrounding of power lines and lighting facilities for the operation and maintenance thereof on public property or easements;
    - Promotion and support of a central business district revitalization program;
    - The promotion, support, acquisition, and installation of public art on public property or easements;
    - Acquisition or leasing of parking spaces, enforcement of parking restrictions, providing signage related to parking, issuing permits, and any other expenses related to parking restrictions; and
    - All expenses including, but not limited to, professional fees, printing and publishing, incurred in connection with the above-listed purposes.
- **Debt Financing** (see p. C-7 to C-9 in the 2013-2014 Final Budget document)
  - The City will use debt financing only when the following conditions exist: 1) the object of the expenditure is a major, new capital asset; 2) the object of the expenditure can be used by residents/taxpayers in the future; 3) there are insufficient existing capital revenues available; and 4) all the revenue is needed at the same time (i.e. the project cannot be phased over time). When the City finances capital projects by issuing bonds, it will pay back the bonds within a period not to exceed the expected useful life of the project.
- **Capital Reserve Fund** (see p. C-25 in the 2013-2014 Final Budget document)
  - Accumulate resources primarily via the annual year-end transfer of surplus monies in the General Fund, the Street Fund, and the Capital Improvement Fund: 1) to establish a REET contingency reserve; and 2) to finance future capital facilities projects. Such projects include the construction of new public buildings, major reconstruction of a public building or park, and acquisition of a new park or open space.
- **Utility Maintenance & Construction** (see p. C-47 to C-48 in the 2013-2014 Final Budget document)
  - Water, sewer, and storm water rates fund CRP and CFP projects in each utility.

- The development of the six-year CIP for each utility is guided by the Water System Plan adopted in 2008, the General Sewer System Plan adopted in 2003, the Comprehensive Basin Plan adopted in 2006, and the professional judgment of City engineering staff.
- **Capital Improvement Program** (see p. C-55 to C-58 in the 2013-2014 Final Budget document)
  - The Capital Reinvestment Plan (CRP) is a six-year plan that focuses on the preservation or replacement of existing public assets. CRP projects are generally funded on a “pay as you go” basis. The Capital Facilities Plan (CFP) is a six-year plan as well, consisting of new capital projects that represent additions to existing public assets. In terms of funding, CRP projects take priority over CFP projects in recognition of the desire to maintain and improve existing assets before acquiring new ones. Acquisition of major, new capital assets should generally be funded with new revenues.
  - CIP administrative overhead charges are updated every two years based on an historical analysis of indirect staffing support for the CIP, resulting in an interfund charge from the General Fund to the following funds: Street Fund, Capital Improvement Fund, Water Fund, Sewer Fund, and Storm Water Fund. This overhead charge enables the City to recognize the full cost of the City’s CIP by reimbursing the General Fund for the staff time spent supporting capital projects.
- **Street Maintenance & Construction** (see p. C-59 to C-60 in the 2013-2014 Final Budget document)
  - REET is split 50/50 between the Capital Improvement Fund (100% of REET 1) and the Street Fund (100% of REET 2) in order to maintain reasonable levels of reinvestment in all REET funded assets (streets, parks, and buildings).
  - An annual average of \$328,500 in REET is dedicated to pedestrian and bicycle facility projects.
  - All of the motor vehicle fuel tax (MVFT) goes to the Street Fund and is dedicated to funding pavement marking, patching, residential street overlays, and sub-standard street upgrades.
- **Information & Geographic Services** (see p. C-61 to C-62 in the 2013-2014 Final Budget document)
  - Desktop, laptop, and Police/Fire MDT computers are on a 4 year replacement cycle, servers and switches (with the exception of phone system hardware) are on a 5 year replacement cycle, phone system hardware is on a 6 year replacement cycle, and printers and plotters are on a 7 year replacement cycle.
- **Vehicle & Equipment Replacement** (see p. C-63 in the 2013-2014 Final Budget document)
  - Separate replacement reserves have been established for the accumulation of funds to replace vehicles/equipment, fire apparatus, and emergency radios. Replacement rates are developed biennially for each vehicle and piece of equipment.

- For each vehicle and piece of equipment, the current replacement cost, the estimated salvage or trade-in value, the inflationary factor, and the useful life are updated on a biennial basis. In particular, the useful life of each vehicle and piece of equipment is carefully evaluated, especially for scheduled replacements in the coming biennium. When deemed prudent (i.e. due to low mileage or equipment hours, good condition, and/or low maintenance costs), the useful life is extended.
- **Fire Apparatus Replacement** (see p. C-97 to C-98 in the 2013-2014 Final Budget document)
  - In 2007, a fire apparatus replacement sinking fund was established in the Equipment Rental Fund, with an \$185,000 required annual sinking fund contribution, which would need to grow 4% annually, taking effect in 2008. Of the \$185,000, the Council dedicated almost \$147,000 in property tax funding (comprised of the 1.0% optional increase in 2008 plus 0.65% banked capacity) for this purpose, directing staff to use interest earnings (from the investment of all of the City's cash) to make up the difference.
  - The above noted funding mechanism has been inadequate due to abysmal interest earnings during the period 2009-2013. Beginning in 2014, all excess proceeds (from the levy being greater than the actual debt service paid each year) from the 9 year levy lid lift approved by Mercer Island voters on 11/6/12 will be dedicated to the fire apparatus sinking fund. This financial move is expected to keep the sinking fund balance positive through 2026.
- **Luther Burbank Park** (see p. C-81 to C-84 in the 2013-2014 Final Budget document)
  - \$110,000 from the parks maintenance and operations levy, which was approved by voters in November 2008 for a 15 year period, is dedicated to small capital improvements at Luther Burbank Park.
- **Trees, Trails & Urban Forest Lands** (see p. C-89 to C-91 in the 2013-2014 Final Budget document)
  - \$77,000 of the parks levy lid lift approved in November 2008 for a 15 year period is dedicated to Pioneer Park Forest Management.
  - \$65,000 of the parks levy lid lift approved in November 2008 for a 15 year period is dedicated to Open Space Vegetation Management.



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# CIP Project Summary

## Capital Reinvestment Plan

Parks, Recreation and Open Space		Project Costs								Source of Funds										
		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
Funded - No Changes																				
25	Open Space - Vegetation Management	Open Space	421	453	481	494	508	523	538	2,997	2,145	0	0	0	0	0	0	852	0	0
26	Recurring Park Projects	Parks Repairs and Maintenance	0	120	120	130	130	130	130	760	760	0	0	0	0	0	0	0	0	0
27	Luther Burbank Park Minor Improvements	Parks Improvements	0	110	110	110	110	110	110	660	0	0	0	0	0	0	0	660	0	0
Funded - Modified																				
28	Aubrey Davis Park Improvements	Parks Repairs and Maintenance	0	0	0	291	165	100	40	596	446	0	0	0	0	0	0	0	0	150
29	Homestead Field - Minor Improvements	Parks Repairs and Maintenance	0	0	0	114	0	0	0	114	114	0	0	0	0	0	0	0	0	0
30	South Mercer Playfields Park Improvements	Parks Repairs and Maintenance	0	100	0	112	570	0	0	782	212	0	0	0	0	0	0	0	0	570
31	Mercer Island Community and Event Center Grounds	Parks Repairs and Maintenance	0	49	0	79	0	0	0	128	79	0	0	49	0	0	0	0	0	0
32	Swim Beach Repairs and Rennovations	Parks Repairs and Maintenance	0	990	55	16	110	0	110	1,281	1,281	0	0	0	0	0	0	0	0	0
Funded - New Project																				
33	Mercerdale Park Improvements	Parks Improvements	0	0	0	0	134	104	0	238	238	0	0	0	0	0	0	0	0	0
Unfunded or Partially Funded/Modified																				
34	Small Parks, Street Ends and Other Improvements	Parks Improvements	0	0	0	40	150	325	189	704	229	0	0	0	300	0	100	75	0	0
35	Island Crest Park Improvements	Parks Repairs and Maintenance	0	1,300	0	400	64	0	0	1,764	669	0	0	0	0	550	545	0	0	0
36	Luther Burbank Major Improvements	Parks Improvements	0	35	85	424	52	941	38	1,575	659	0	0	0	0	0	400	0	0	516
<b>Total Parks, Recreation and Open Space costs</b>			<b>421</b>	<b>3,157</b>	<b>851</b>	<b>2,210</b>	<b>1,993</b>	<b>2,233</b>	<b>1,155</b>	<b>11,599</b>										

Streets, Pedestrian and Bicycle Facilities		Project Costs								Source of Funds										
		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
Funded - No Changes																				
37	Arterial Preservation Program	Annual Street Maintenance Program	80	70	90	70	70	70	70	440	0	440	0	0	0	0	0	0	0	0
38	Pavement Marking Replacement	Annual Street Maintenance Program	47	66	70	72	75	78	81	442	0	442	0	0	0	0	0	0	0	0
39	Island Crest Way Resurfacing Phase 2	Arterial Street Improvements	0	0	1,355	0	0	0	0	1,355	0	1,355	0	0	0	0	0	0	0	0
40	SE 40th Street (76th Ave. to ICW)	Arterial Street Improvements	0	692	0	0	0	0	0	692	0	692	0	0	0	0	0	0	0	0
Funded - Modified																				
41	Residential Street Overlays	Annual Street Maintenance Program	496	738	477	806	516	872	558	3,967	0	3,967	0	0	0	0	0	0	0	0
42	Town Center Streets - South	Town Center Street Reconstruction	0	170	0	223	0	0	0	393	0	393	0	0	0	0	0	0	0	0
43	Arterial Street Improvements (2017 - 2020)	Arterial Street Improvements	0	0	0	538	539	1,378	520	2,975	0	2,975	0	0	0	0	0	0	0	0
44	Town Center Streets - North	Town Center Street Reconstruction	0	0	0	468	0	0	0	468	0	468	0	0	0	0	0	0	0	0
Funded - New Project																				
45	Island Crest Way Crosswalk Enhancement - SE 32nd	Pedestrian and Bicycle Facilities	0	25	0	0	0	0	0	25	0	25	0	0	0	0	0	0	0	0
46	SE 40th St Corridor (East of ICW)	Arterial Street Improvements	50	759	0	0	0	0	0	759	0	759	0	0	0	0	0	0	0	0
<b>Total Streets, Pedestrian and Bicycle Facilities costs</b>			<b>673</b>	<b>2,520</b>	<b>1,992</b>	<b>2,177</b>	<b>1,200</b>	<b>2,398</b>	<b>1,229</b>	<b>11,516</b>										

# CIP Project Summary

General Government Project Description		Project Costs								Source of Funds										
		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
<b>Funded - No Changes</b>																				
47	Computer Equipment Replacements	Technology	207	112	105	142	131	122	122	734	0	0	0	0	0	734	0	0	0	0
48	High Accuracy Orthophotos	Technology	0	30	0	0	30	0	0	60	0	0	0	60	0	0	0	0	0	0
49	Firefighting Equipment	Small Technology/Equipment	29	36	35	32	40	30	36	209	0	0	0	209	0	0	0	0	0	0
50	Website Redesign	Technology	0	0	0	0	39	0	0	39	0	0	0	39	0	0	0	0	0	0
51	Financial System Upgrades	Technology	67	0	0	0	0	93	0	93	0	0	19	74	0	0	0	0	0	0
52	Server Software Updates	Technology	120	0	0	0	0	120	120	240	0	0	0	240	0	0	0	0	0	0
53	Mobile Asset Data Collection	Technology	0	0	84	0	0	84	0	168	0	168	0	0	0	0	0	0	0	0
54	City Information via Web Based GIS	Technology	0	0	0	55	0	0	55	110	0	0	0	110	0	0	0	0	0	0
55	Fuel Clean Up	Other Equipment	79	80	80	82	82	0	0	324	0	0	0	0	0	0	0	0	0	324
56	Self Contained Breathing Apparatus Replacement	Other Equipment	0	0	0	0	306	0	0	306	0	0	0	306	0	0	0	0	0	0
57	Police In-Car Video System Replacement	Technology	0	0	0	0	0	63	0	63	0	0	0	0	0	0	0	0	0	63
<b>Funded - Modified</b>																				
58	City Hall Building Repairs	Public Buildings	97	276	313	350	206	128	131	1,404	1,404	0	0	0	0	0	0	0	0	0
59	Maintenance Building Repairs	Public Buildings	35	50	64	94	108	204	72	592	147	0	445	0	0	0	0	0	0	0
60	Thrift Shop Repairs	Public Buildings	55	63	46	49	32	37	35	262	0	0	0	0	0	262	0	0	0	0
61	North Fire Station Repairs	Public Buildings	58	56	46	60	77	112	142	493	493	0	0	0	0	0	0	0	0	0
62	South Fire Station Repairs	Public Buildings	0	0	0	30	30	42	42	144	144	0	0	0	0	0	0	0	0	0
63	Luther Burbank Admin Building Repairs	Public Buildings	103	95	79	145	31	199	78	627	627	0	0	0	0	0	0	0	0	0
64	MI Community and Event Center Building Repairs	Public Buildings	110	175	192	191	218	270	370	1,416	1,416	0	0	0	0	0	0	0	0	0
65	Fire Apparatus Replacements	Other Equipment	0	338	0	0	745	0	0	1,083	0	0	0	0	0	0	0	0	1,083	0
66	Maintenance Management System	Technology	0	0	0	199	0	0	0	199	0	0	150	49	0	0	0	0	0	0
67	Fleet Replacements	Other Equipment	414	471	1,123	650	399	422	396	3,461	0	0	0	0	0	3,461	0	0	0	0
<b>Funded - New Project</b>																				
68	Disaster Recovery	Technology	0	85	38	0	0	0	0	123	0	0	0	123	0	0	0	0	0	0
69	Public Infrastructure Data Projects	Small Technology/Equipment	0	67	68	0	0	0	0	135	0	0	0	135	0	0	0	0	0	0
70	Recreation and Facility Booking System	Technology	0	0	186	0	0	0	0	186	0	0	0	186	0	0	0	0	0	0
<b>Unfunded or Partially Funded/Modified</b>																				
71	MICEC Technology & Equipment Replacement	Small Technology/Equipment	0	271	58	104	50	43	51	577	0	0	0	527	0	0	0	0	0	50
<b>Total General Government costs</b>			<b>1,374</b>	<b>2,205</b>	<b>2,517</b>	<b>2,183</b>	<b>2,524</b>	<b>1,969</b>	<b>1,650</b>	<b>13,048</b>										

# CIP Project Summary

Sewer Utility		Project Costs								Source of Funds										
		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
Funded - No Changes																				
72	General Sewer System Improvements	Sewer System Improvements	0	300	350	400	400	400	400	2,250	0	0	2,250	0	0	0	0	0	0	0
73	Sewer System Emergency Repairs	Sewer System Rehabilitation	50	50	50	50	50	50	50	300	0	0	300	0	0	0	0	0	0	0
74	Sewer System Generator Replacement	Sewer System Rehabilitation	0	0	160	0	170	0	0	330	0	0	330	0	0	0	0	0	0	0
75	Sewer System Pump Station Improvements	Sewer System Rehabilitation	60	65	65	65	65	65	65	390	0	0	390	0	0	0	0	0	0	0
76	Street Related Sewer CIP Projects	Sewer System Improvements	50	30	30	30	30	30	30	180	0	0	180	0	0	0	0	0	0	0
Funded - Modified																				
77	East Mercer Way Sewer Replacement	Sewer System Improvements	0	0	0	500	0	0	0	500	0	0	500	0	0	0	0	0	0	0
78	General Sewer Plan - 20 year Capital Plan Update	Sewer System Improvements	50	75	0	0	0	0	0	75	0	0	75	0	0	0	0	0	0	0
Funded - New Project																				
79	Backyard Sewer System Improvements	Sewer System Improvements	0	25	175	25	175	25	175	600	0	0	600	0	0	0	0	0	0	0
80	Sewer System Special Catch Basins	Sewer System Rehabilitation	0	150	150	0	0	0	0	300	0	0	300	0	0	0	0	0	0	0
81	Sewer Main Repair in Sub-Basin 27 Watercourse	Sewer System Rehabilitation	0	315	0	0	0	0	0	315	0	0	315	0	0	0	0	0	0	0
82	Reach 4 Lake Line Replacement - Feasibility & Assess	Other Sewer System Projects	0	0	0	0	0	0	150	150	0	0	150	0	0	0	0	0	0	0
<b>Total Sewer Utility costs</b>			<b>210</b>	<b>1,010</b>	<b>980</b>	<b>1,070</b>	<b>890</b>	<b>570</b>	<b>870</b>	<b>5,390</b>										

Storm Drainage Utility		Project Costs								Source of Funds										
		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
Funded - No Changes																				
83	Neighborhood Spot Drainage Improvements	Neighborhood Drainage Improvements	80	85	85	90	90	95	95	540	0	0	540	0	0	0	0	0	0	0
84	Watercourse Condition Assessments	Watercourse Projects	25	15	25	15	25	15	25	120	0	0	120	0	0	0	0	0	0	0
Funded - Modified																				
85	Drainage System Replacements (2017-2020)	Other Storm Drainage System Projects	0	0	0	125	125	125	125	500	0	0	500	0	0	0	0	0	0	0
86	Watercourse Stabilization Projects (2017-2020)	Watercourse Projects	0	0	0	289	427	416	329	1,461	0	0	1,461	0	0	0	0	0	0	0
87	Sub-Basins 51a.1/52.1 Watercourse Stabilization Proje	Watercourse Projects	0	0	183	0	0	0	0	183	0	0	183	0	0	0	0	0	0	0
88	Sub-Basin 49b Watercourse Stabilization Project	Watercourse Projects	0	0	256	0	0	0	0	256	0	0	256	0	0	0	0	0	0	0
89	Sub-Basin 27a Ph. 1- Watercourse Stabilization	Watercourse Projects	0	341	0	0	0	0	0	341	0	0	341	0	0	0	0	0	0	0
90	Drainage System Video Inspection Program	Other Storm Drainage System Projects	30	60	0	0	0	0	0	60	0	0	60	0	0	0	0	0	0	0
91	Drainage System Emergency Repairs	Other Storm Drainage System Projects	15	20	20	20	20	20	20	120	0	0	120	0	0	0	0	0	0	0

# CIP Project Summary

Storm Drainage Utility		Project Costs								Source of Funds										
		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
Funded - New Project																				
92	Sub-Basin 18c Drainage System Extension	Watercourse Projects	0	175	0	0	0	0	175	0	0	175	0	0	0	0	0	0	0	0
93	Watercourse Minor Repairs/Maintenance	Watercourse Projects	15	20	20	20	20	20	120	0	0	120	0	0	0	0	0	0	0	0
94	Sub-Basin 6 Drainage System Extension	Other Storm Drainage System Projects	0	100	0	0	0	0	100	0	0	100	0	0	0	0	0	0	0	0
95	Sub-Basin 14 Drainage System Extension	Other Storm Drainage System Projects	0	115	0	0	0	0	115	0	0	115	0	0	0	0	0	0	0	0
96	Sub-Basin 27a Culvert Replacement- 4900 ICW	Other Storm Drainage System Projects	0	0	150	0	0	0	150	0	0	150	0	0	0	0	0	0	0	0
<b>Total Storm Drainage Utility costs</b>			<b>165</b>	<b>931</b>	<b>739</b>	<b>559</b>	<b>707</b>	<b>691</b>	<b>614</b>			<b>4,241</b>								

Water Utility		Project Costs								Source of Funds										
		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
Funded - No Changes																				
97	Water Model Updates/ Fire Flow Analysis	Other Water System Projects	25	0	25	0	25	0	75	0	0	75	0	0	0	0	0	0	0	0
98	Water System Plan Update	Other Water System Projects	60	0	0	0	0	0	60	0	0	60	0	0	0	0	0	0	0	0
99	ICW & 85th Ave. Water System Improvements	Water System Improvements	0	1,747	0	0	0	0	1,747	0	0	1,747	0	0	0	0	0	0	0	0
100	EMW 5400 to 6000 Block Watermain & PRV Stations	Water System Improvements	0	211	1,227	0	0	0	1,438	0	0	1,438	0	0	0	0	0	0	0	0
101	SE 29th Street Water System Improvements	Sub-standard Water Main Replacement	0	0	0	0	54	314	368	0	0	368	0	0	0	0	0	0	0	0
102	93rd, 89th, & 90th Ave SE Water System Improvement	Sub-standard Water Main Replacement	166	971	0	0	0	0	971	0	0	971	0	0	0	0	0	0	0	0
103	Street Related Water CIP Projects	Water System Improvements	200	150	200	200	200	200	1,150	0	0	1,150	0	0	0	0	0	0	0	0
104	Madrona Crest West Addition Water Sys Improvements	Sub-standard Water Main Replacement	0	0	290	1,687	0	0	1,977	0	0	1,977	0	0	0	0	0	0	0	0
105	Water System Components Replacement	Water System Improvements	30	35	35	35	35	35	210	0	0	210	0	0	0	0	0	0	0	0
106	3838 WMW Water System Improvements	Sub-standard Water Main Replacement	0	0	65	377	0	0	442	0	0	442	0	0	0	0	0	0	0	0
Funded - Modified																				
107	Hydrant Replacements	Water System Improvements	0	0	300	0	300	0	900	0	0	900	0	0	0	0	0	0	0	0
108	Meter Replacement Program	Other Water System Projects	45	100	100	100	100	100	600	0	0	600	0	0	0	0	0	0	0	0
Funded - New Project																				
109	82nd Ave & Forest Ave Water System Improvements	Water System Improvements	0	0	0	120	695	0	815	0	0	815	0	0	0	0	0	0	0	0
110	SE 22nd St - SE 22nd PI Water System Improvement	Sub-standard Water Main Replacement	0	0	0	0	142	823	965	0	0	965	0	0	0	0	0	0	0	0
111	9700 Block SE 41st St Water System Improvemts	Sub-standard Water Main Replacement	0	80	461	0	0	0	541	0	0	541	0	0	0	0	0	0	0	0
112	76th Ave SE Water System Improvements	Sub-standard Water Main Replacement	0	0	0	0	68	394	462	0	0	462	0	0	0	0	0	0	0	0
113	Madrona Crest East Addition Water Sys Improvements	Sub-standard Water Main Replacement	0	0	0	0	0	285	2,377	0	0	0	0	0	0	0	0	0	0	0
114	Reservoir Generator Replacement	Other Water System Projects	0	0	100	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0
<b>Total Water Utility costs</b>			<b>526</b>	<b>3,294</b>	<b>2,803</b>	<b>2,519</b>	<b>1,619</b>	<b>2,151</b>	<b>2,812</b>			<b>15,198</b>								

**Total Capital Reinvestment Plan** **3,369** **13,117** **9,882** **10,718** **8,933** **10,012** **8,330** **60,992**

# CIP Project Summary

## Capital Facilities Plan

Parks, Recreation and Open Space		Project Costs								Source of Funds										
Project Description		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
Funded - No Changes																				
115 Recreational Trail Connections	Open Space	0	89	90	91	93	95	0	458	0	0	0	0	0	0	0	0	458	0	0
<b>Total Parks, Recreation and Open Space costs</b>		<b>0</b>	<b>89</b>	<b>90</b>	<b>91</b>	<b>93</b>	<b>95</b>	<b>0</b>	<b>458</b>											

Streets, Pedestrian and Bicycle Facilities		Project Costs								Source of Funds										
Project Description		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
Funded - No Changes																				
116 Pedestrian and Bicycle Facilities Plan Implementation	Pedestrian and Bicycle Facilities	45	0	0	45	45	45	45	180	0	180	0	0	0	0	0	0	0	0	0
117 Safe Routes to New Elementary School	Pedestrian and Bicycle Facilities	0	454	0	0	0	0	0	454	0	454	0	0	0	0	0	0	0	0	0
Funded - Modified																				
118 East Mercer Way Roadside Shoulders, Phases 9-11	Pedestrian and Bicycle Facilities	0	0	358	0	303	0	384	1,045	0	1,045	0	0	0	0	0	0	0	0	0
Funded - New Project																				
119 Safe Routes - Madrona Crest (86th Ave) Sidewalk	Pedestrian and Bicycle Facilities	0	170	0	0	340	0	0	510	0	510	0	0	0	0	0	0	0	0	0
120 West Mercer Way Roadside Shoulders (7400-8000 blk	Pedestrian and Bicycle Facilities	0	0	0	0	0	0	488	488	0	488	0	0	0	0	0	0	0	0	0
121 84th Ave Path (SE 39th to Upper Luther Burbank Park)	Pedestrian and Bicycle Facilities	0	70	0	0	0	0	0	70	0	70	0	0	0	0	0	0	0	0	0
<b>Total Streets, Pedestrian and Bicycle Facilities costs</b>		<b>45</b>	<b>694</b>	<b>358</b>	<b>45</b>	<b>688</b>	<b>45</b>	<b>917</b>	<b>2,747</b>											

General Government		Project Costs								Source of Funds										
Project Description		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
Funded - No Changes																				
122 Small Technology/Equipment Items	Small Technology/Equipment	25	25	25	50	50	50	50	250	0	0	0	250	0	0	0	0	0	0	0
Funded - Modified																				
123 Sustainability Project Investment	Public Buildings	0	25	0	0	0	0	0	25	0	0	0	25	0	0	0	0	0	0	0
Unfunded or Partially FundedNew Project																				
124 Solar Car Port (Patrol Vehicles)	Public Buildings	0	248	0	0	0	0	0	248	0	0	0	0	0	0	0	124	0	0	124
125 Thrift Shop Addition	Public Buildings	0	0	0	1,560	0	0	0	1,560	1,560	0	0	0	0	0	0	0	0	0	0
126 Light Rail Station Planning	Planning and Design	0	0	0	50	0	0	0	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total General Government costs</b>		<b>25</b>	<b>298</b>	<b>25</b>	<b>1,660</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>2,133</b>											

# CIP Project Summary

Storm Drainage Utility		Project Costs								Source of Funds										
Project Description		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
Funded - Modified																				
127 Basins 10 & 32b Dissolved Metals Source Identification	Other Storm Drainage System Projects	40	40	40	20	20	0	0	120	0	0	120	0	0	0	0	0	0	0	0
128 Water Quality Treatment Improvements	Other Storm Drainage System Projects	75	0	0	75	0	75	0	150	0	0	150	0	0	0	0	0	0	0	0
129 Street Related Drainage Improvements	Other Storm Drainage System Projects	75	95	95	100	100	105	105	600	0	0	600	0	0	0	0	0	0	0	0
Funded - New Project																				
130 Drainage System Extensions (2017-2020)	Other Storm Drainage System Projects	0	0	0	125	125	125	125	500	0	0	500	0	0	0	0	0	0	0	0
<b>Total Storm Drainage Utility costs</b>		<b>190</b>	<b>135</b>	<b>135</b>	<b>320</b>	<b>245</b>	<b>305</b>	<b>230</b>	<b>1,370</b>											
Water Utility																				
Project Description		2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utilities	General	Beautif	Fees	Contrib'	Grants	Levy	Debt	Other
Funded - Modified																				
131 New Pressure Reducing Valve (PRV) Stations	Other Water System Projects	0	0	0	0	0	50	400	450	0	0	450	0	0	0	0	0	0	0	0
<b>Total Water Utility costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>400</b>	<b>450</b>											
<b>Total Capital Facilities Plan</b>		<b>260</b>	<b>1,216</b>	<b>608</b>	<b>2,116</b>	<b>1,076</b>	<b>545</b>	<b>1,597</b>	<b>7,158</b>											
<b>Grand Total</b>		<b>3,629</b>	<b>14,333</b>	<b>10,490</b>	<b>12,834</b>	<b>10,009</b>	<b>10,557</b>	<b>9,927</b>	<b>68,150</b>											



# Capital Improvement Program

## Open Space - Vegetation Management

Project Manager: P. West

Approved ID: WPI22R

Total Exp (thousands): 2,997

**Project Description:** Provide vegetation management and minor trail improvements in existing open space areas consistent with the 2004 Open Space Vegetation Plan and Pioneer Park Forest Management Plan (updated in 2009). Revenues and expenditures reflect the 2008 Parks Levy which contributes \$142,000 each year for these programs.

Project Image/Map:



**Business Need:** Meet Plan's goals for removal of invasive species and restoration of parks and open spaces; improve recreation; address tree liabilities; address park property encroachments.

**Existing Conditions:** Forty-three percent (43%) of open space is heavily invaded by non-native plants that will cause loss of the forest. Tree canopy is declining in certain areas because of competition from invasive plants, root disease and normal attrition.

Prior Council Review: AB 3818, AB 3922, AB 4053, AB 4173, AB 4399, AB 4611, 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Parks Repairs	421	340	364	372	381	391	401	2,249
Project Management	0	113	117	121	128	132	137	748
<b>Total</b>	<b>421</b>	<b>453</b>	<b>481</b>	<b>493</b>	<b>509</b>	<b>523</b>	<b>538</b>	<b>2,997</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Levy	142	142	142	142	142	142	142	852
REET 2	279	311	339	352	366	381	396	2,145

### Project Duration

Staff Responsible: Paul West

Start Date: 01/01/2015

End Date: 12/13/2020

**Labor Hours: 1,500**

**Public Involvement:** As Needed

# Capital Improvement Program

## Recurring Park Projects

Project Manager: J. Kintner

Approved ID: WP720R

Total Exp (thousands): 760

**Project Description:** Construct kiosks, replace signage, perform emergency repairs, purchase park furnishings, trail improvements, building and other repairs to City parks.

Project Image/Map:



**Business Need:** Park infrastructure must be maintained to ensure safety and functionality.

**Existing Conditions:** On a recurring basis equipment, facilities and amenities must be repaired or replaced as they reach the end of their useful lifecycle.

**Prior Council Review:** 2009 - 2010 Budget; 2011 - 2012 Budget; 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Parks Repairs	0	110	110	120	120	120	120	700
Project Management	0	10	10	10	10	10	10	60
<b>Total</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>760</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
REET I	0	120	120	130	130	130	130	760

### Project Duration

Staff Responsible: Parks Maintenance

Start Date: 01/01/2015

End Date: 12/31/2020

**Labor Hours: 250**

**Public Involvement:**

Not Applicable

# Capital Improvement Program

## Luther Burbank Park Minor Improvements

Project Manager: J. Kintner

Approved ID: XP710R

Total Exp (thousands): 660

**Project Description:** Repairs and minor improvements to Luther Burbank Park infrastructure, equipment and amenities consistent with the 2008 Parks Levy, and the 2006 Luther Burbank Park Master Plan.

Project Image/Map:



**Business Need:** On a recurring basis, equipment, facilities and amenities must be repaired or replaced as they reach the end of their useful lifecycle.

**Existing Conditions:** Roads, docks, sports courts, turf areas, restrooms, facilities, parking lots, trails and shoreline have suffered from extended deferred maintenance. These areas need ongoing minor repair.

**Prior Council Review:** AB 3796 (9/2/03); 2009 - 2010 Budget; 2011 - 2012 Budget; 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Parks Repairs	0	100	100	100	100	100	100	600
Project Management	0	10	10	10	10	10	10	60
<b>Total</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>660</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Levy	0	110	110	110	110	110	110	660

### Project Duration

Staff Responsible: Jason Kintner

Start Date: 01/01/2015

End Date: 12/31/2020

Labor Hours: 200

Public Involvement:

As Needed

# Capital Improvement Program

## Aubrey Davis Park Improvements

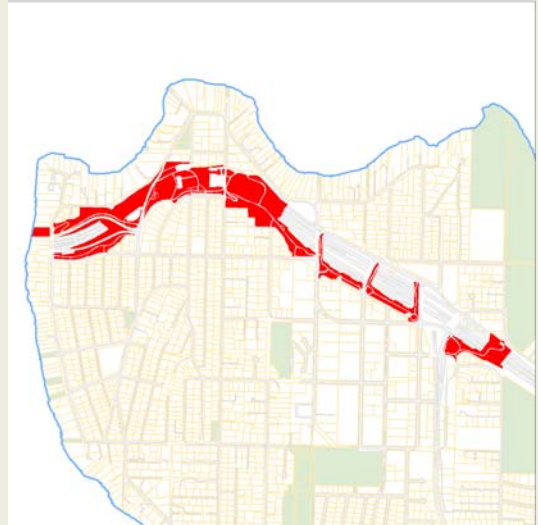
Project Manager: J. Kintner

Approved ID: WRI 10R

Total Exp (thousands): 596

**Project Description:** Bike/Pedestrian trail repair and overlay at high use areas along the Lid Park corridor. Design Sculpture Park improvements in conjunction with Sound Transit construction. Plan for restroom improvements at Area C, athletic field improvements at Area B and picnic shelter improvements.

Project Image/Map:



**Business Need:** High use areas along the Lid corridor need to be repaired and overlaid to meet increasing demands and maintain safety and functionality.

**Existing Conditions:** Areas of the Lid corridor are in need of repair and overlay to support the different user groups.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	251	155	74	35	515
Design Services	0	0	0	25	0	15	0	40
Project Management	0	0	0	15	10	11	5	41
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291</b>	<b>165</b>	<b>100</b>	<b>40</b>	<b>596</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Other	0	0	0	150	0	0	0	150
REET I	0	0	0	141	165	100	40	446

### Project Duration

Staff Responsible: Jason Kintner

Start Date: 02/01/2017

End Date: 12/31/2020

Labor Hours: 250

Public Involvement: As Needed



# Capital Improvement Program

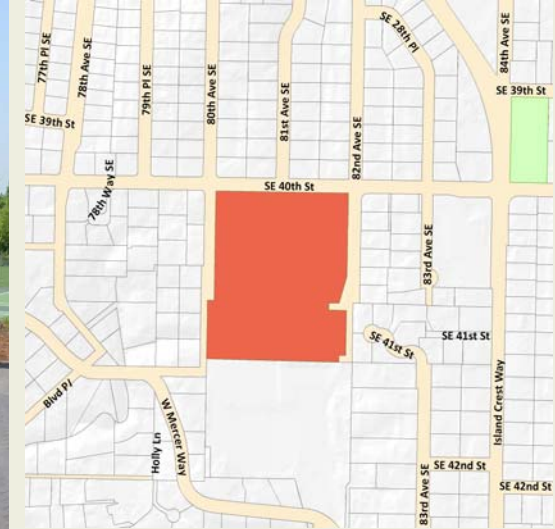
## Homestead Field - Minor Improvements

Project Manager: J. Kintner

Approved ID: WPI06R

Total Exp (thousands): 114

**Project Description:** Make upgrades to Homestead Park including: pedestrian improvements, replacing backstops, and picnic area upgrades. Upgrades are consistent with Homestead Park Master Plan.



Project Image/Map:

**Business Need:** Replace worn equipment or park amenities, make repairs to pathways and tennis court area and make additions to the ballfield that are consistent with the Master Plan.

**Existing Conditions:** Increased ballfield use and requests for added amenities. Equipment is worn and outdated.

Prior Council Review: None

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	97	0	0	0	97
Project Management	0	0	0	17	0	0	0	17
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
REET I	0	0	0	114	0	0	0	114

### Project Duration

Staff Responsible: Jason Kintner

Start Date: 01/01/2017

End Date: 12/30/2017

**Labor Hours: 250**

**Public Involvement:**

As Needed

# Capital Improvement Program

## South Mercer Playfields Park Improvements

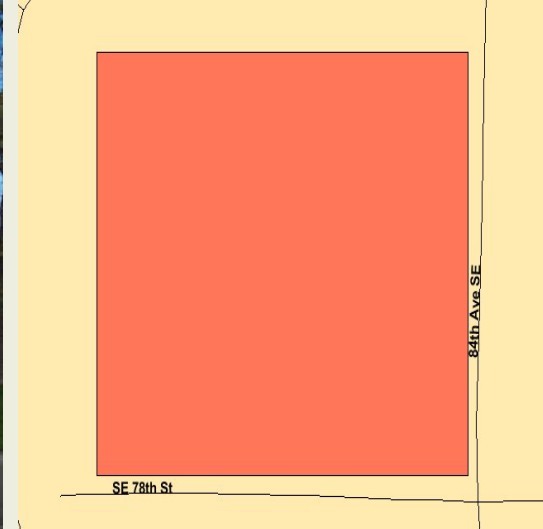
Project Manager: J. Kintner

Approved ID: WPI 13R

Total Exp (thousands): 782

**Project Description:** Backstop improvements to address safety on three baseball/softball fields. IMS (Islander Middle School) synthetic turf replacement. Playground equipment replacement that has reached the end of its useful life.

Project Image/Map:



**Business Need:** Citizen and player safety with multiple games being played simultaneously. IMS turf will be at the end of its projected life cycle in 2018. Playground Equipment is at the end of its useful life cycle and will need replacement to meet current safety guidelines.

**Existing Conditions:** Backstop improvements are needed to address errant foul balls from multiple sports fields and improve safety. IMS synthetic turf will be at the end of its useful life cycle in 2018. Playground equipment is nearing the end of its useful life.

Prior Council Review: 2011 - 2012 Budget, 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	85	0	112	490	0	0	687
Design Services	0	10	0	0	45	0	0	55
Project Management	0	5	0	0	35	0	0	40
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>112</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>782</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Other - Reserves	0	0	0	0	570	0	0	570
REET I	0	100	0	112	0	0	0	212

### Project Duration

Staff Responsible: Jason Kintner

Start Date: 01/01/2015

End Date: 12/31/2018

Labor Hours: 200

Public Involvement: As Needed

# Capital Improvement Program

## Mercer Island Community and Event Center Grounds

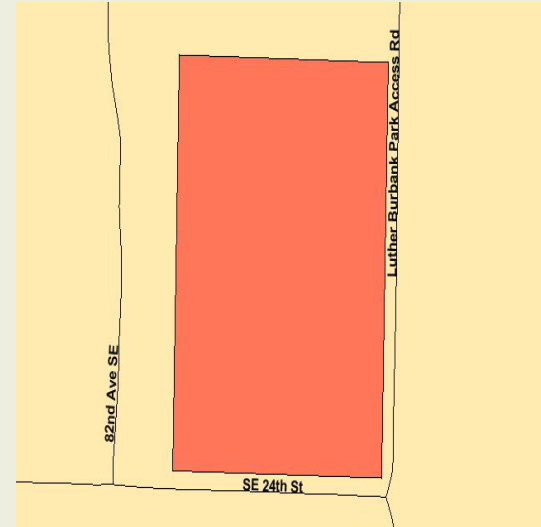
Project Manager: J. Kintner

Approved ID:

Total Exp (thousands): 128

**Project Description:** Develop a Master Plan for the MICEC site and construct a fence along the west property boundary.

Project Image/Map:



**Business Need:** Develop a guiding document for future MICEC usage priorities and site improvements. Emerging issues include usage priorities, community and department needs, parking needs, and property boundary encroachments.

**Existing Conditions:** The property lacks a cohesive community vision for existing and future facility usage and site development. It also has inconsistencies along the west property boundary due to encroachments.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Other	0	49	0	0	0	0	0	49
Parks Repairs	0	0	0	79	0	0	0	79
<b>Total</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Beautification	0	49	0	0	0	0	0	49
REET I	0	0	0	79	0	0	0	79

### Project Duration

Staff Responsible: J. Kintner

Start Date: 03/01/2015

End Date: 12/31/2017

Labor Hours: 100

Public Involvement:

Combination



# Capital Improvement Program

## Swim Beach Repairs and Renovations

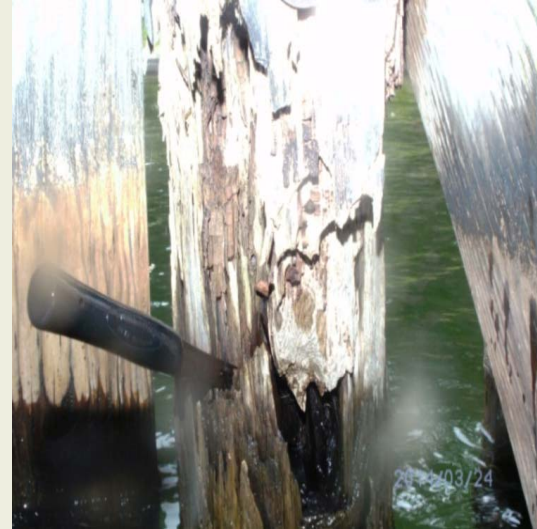
Project Manager: J. Kintner

Approved ID:

Total Exp (thousands): 1,281

**Project Description:** Replacement of two docks and concrete bulkhead at Groveland Park. Current dock substructures and superstructures are deteriorating and bulkhead is being undermined. Minor substructure and superstructure repairs at Clarke Beach to prolong lifecycle of existing facility.

Project Image/Map:



**Business Need:** Per 2014 engineer's report, Groveland Beach has an existing life expectancy of 1-2 years and is in immediate need of repair or replacement. Clarke Beach has substructure and superstructure decay. Minor repairs are needed to prolong the existing lifecycle of the Clarke Beach facility.

**Existing Conditions:** Per 2014 engineer's report, Groveland Beach substructure (below water) consists of non-treated pilings and superstructure (above water) have extensive decay and need to be replaced. The concrete bulkhead at Groveland Park is also undermined and cracked.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	800	50	11	65	0	65	991
Design Services	0	80	0	0	25	0	25	130
Permitting & Environment	0	15	0	0	0	0	0	15
Project Management	0	95	5	5	20	0	20	145
<b>Total</b>	<b>0</b>	<b>990</b>	<b>55</b>	<b>16</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>1,281</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
REET I	0	990	55	16	110	0	110	1,281

### Project Duration

Staff Responsible: J. Kintner

Start Date: 01/01/2015

End Date: 12/31/2020

Labor Hours: 2,500

Public Involvement: As Needed

# Capital Improvement Program

## Merceddale Park Improvements

Project Manager: J. Kintner

Approved ID: WP907R

Total Exp (thousands): 238

**Project Description:** Replace playground equipment that is at the end of its useful life cycle and make improvements to meet existing demand at the park. Design park improvements (amphitheater) in conjunction with the Mercer Island Center for the Arts to improve use for special events and recreation.

Project Image/Map:



**Business Need:** Playground equipment must be replaced at the end of the useful lifecycle and will need replacement to meet current safety guidelines. Enhancement of the outdoor space in conjunction with the Mercer Island Center for the Arts will benefit the residents and visitors of Mercer Island.

**Existing Conditions:** Playground equipment is reaching the end of its useful life. The park is used to host a number of special events such as Summer Celebration and Mostly Music in the Park as well as general recreation for Mercer Island residents and visitors.

Prior Council Review: None

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	0	134	89	0	223
Design Services	0	0	0	0	0	15	0	15
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>104</b>	<b>0</b>	<b>238</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
REET I	0	0	0	0	134	104	0	238

### Project Duration

Staff Responsible: J. Kintner

Start Date: 01/31/2018

End Date: 12/31/2019

Labor Hours: 500

Public Involvement: As Needed

# Capital Improvement Program

## Small Parks, Street Ends and Other Improvements

Project Manager: J. Kintner

Approved ID: WP310C

Total Exp (thousands): 704

**Project Description:** Design and construct street end improvements. Replace playground equipment at the end of its useful life cycle and install Healthy Living Wellness equipment within the parks system. Develop and publish the Parks & Recreation 6-Year Plan (2019). Plan and install trail lighting from the Town Center to the MICEC and along the NE Quadrant trail of Pioneer Park to enhance usability and improve connectivity.

Project Image/Map:



**Business Need:** Address deteriorating facilities and play equipment to improve recreation and habitat. An updated Parks & Recreation Plan (2019) to maintain eligibility to apply for grants. Park users have requested trail lighting to improve the functionality of high use trails, specifically near the town center and near Pioneer Park.

**Existing Conditions:** Worn and outdated equipment which requires repair and improvements. Hardened bulkheads at street ends to be improved for recreation and habitat. Healthy Living Wellness Equipment and lighted trails and paths do not currently exist.

Prior Council Review: 2013 - 2104 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Parks Repairs	0	0	0	40	150	325	189	704
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>150</b>	<b>325</b>	<b>189</b>	<b>704</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Beautification	0	0	0	0	0	300	0	300
Other	0	0	0	0	75	0	100	175
REET I	0	0	0	40	75	25	89	229

### Project Duration

Staff Responsible: Jason Kintner

Start Date: 01/01/2017

End Date: 12/31/2020

**Labor Hours: 300**

**Public Involvement:** As Needed



# Capital Improvement Program

## Island Crest Park Improvements

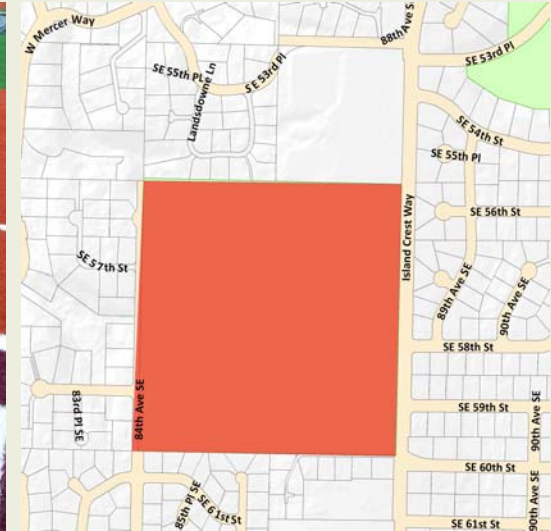
Project Manager: J. Kintner

Approved ID: WPI07R

Total Exp (thousands): 1,764

**Project Description:** Replace the field lights, including poles and fixtures, reducing light spillover into the surrounding neighborhoods and reducing maintenance costs. Convert the South field to synthetic turf, funded by a Recreation and Conservation Office Grant and the users. Design and replace the suspension bridge. Construct fencing and additional storage for the Adventure Playground.

Project Image/Map:



**Business Need:** Island Crest supports baseball, football and soccer. Upgrading the existing 30 year old lighting system will provide for reduced energy consumption and less impact to park neighbors from light 'spillage'. Synthetic turf will allow for year-round play and reduce maintenance expenses.

**Existing Conditions:** Light fixtures are currently failing. A 2005 consultants report recommended replacement with a new system that features steel poles and neighbor-friendly luminaires...within five years.

Prior Council Review: 2011 - 2012 Budget, 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	1,300	0	400	64	0	0	1,764
<b>Total</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>400</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>1,764</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Grant	0	545	0	0	0	0	0	545
Private Contributions	0	150	0	400	0	0	0	550
REET I	0	605	0	0	64	0	0	669

### Project Duration

Staff Responsible: Jason Kintner

Start Date: 01/15/2015

End Date: 12/31/2018

**Labor Hours: 2,500**

**Public Involvement:** As Needed

# Capital Improvement Program

## Luther Burbank Major Improvements

Project Manager: J. Kintner

Approved ID:

Total Exp (thousands): 1,575

**Project Description:** Repairs to existing dock substructures and superstructures, planning for Phase IV Shoreline Restoration (Swim Beach) and minor improvements to the caretaker house. Construction of Phase III of the LBP shoreline restoration to preserve the shoreline and park property and construct a new accessible shoreline trail. Plan for improvements to the amphitheater, upper LBP/Snake Hill and a future water feature at Luther Burbank Park per the approved Master Plan.

Project Image/Map:



**Business Need:** Repairs are needed to preserve and prolong the life of the existing over-water structures. Design for Phase IV of the shoreline is needed to address significant erosion, become more competitive in pursuing grant opportunities for construction, and improve recreational opportunities. Continued implementation of specific components of the LB Master Plan.

**Existing Conditions:** The Luther Burbank Park shorelines suffer from significant erosion. A 2014 over-water structures report identified areas of decay and needed repair to the existing substructures and superstructures.

Prior Council Review: AB 3796 (9/2/03), 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	35	85	424	52	941	38	1,575
Total	0	35	85	424	52	941	38	1,575

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Grant	0	0	0	200	0	200	0	400
Other	0	0	0	0	0	516	0	516
REET I	0	35	85	224	52	225	38	659

### Project Duration

Staff Responsible: J. Kintner

Start Date: 02/02/2015

End Date: 12/31/2020

Labor Hours: 650

Public Involvement: As Needed

# Capital Improvement Program

## Arterial Preservation Program

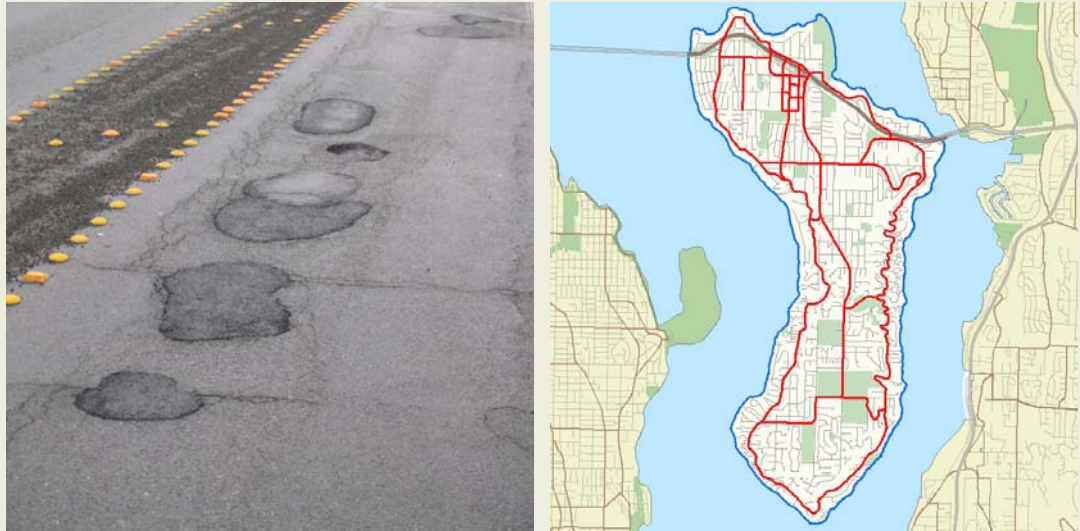
Project Manager: C. Morris

Approved ID: WRI10R

Total Exp (thousands): 440

**Project Description:** This program repairs distressed and failing pavement segments of arterial streets to extend their service lives. Repairs include square cut patching and crack sealing.

Project Image/Map:



**Business Need:** Arterial streets develop localized pavement failures that need permanent repair.

**Existing Conditions:** Some of the Island's arterial streets have developed segments of pavement fatigue and failure that need to be repaired.

Prior Council Review: 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	75	65	85	65	65	65	65	410
Project Management	5	5	5	5	5	5	5	30
<b>Total</b>	<b>80</b>	<b>70</b>	<b>90</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>440</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	80	70	90	70	70	70	70	440

### Project Duration

Staff Responsible: C. Morris

Start Date: 02/01/2015

End Date: 11/30/2016

**Labor Hours: 800**

**Public Involvement:**

As Needed

# Capital Improvement Program

## Pavement Marking Replacement

Project Manager: B. Sansbury

Approved ID: WR111R

Total Exp (thousands): 442

**Project Description:** Replacing worn or missing street markings such as crosswalks, stop bars, arrows, RPM's (buttons) and other forms of delineators.

Project Image/Map:



**Business Need:** To provide guidance and information to the road user while meeting the standards set forth in the Manual on Uniform Traffic Control Devices (MUTCD).

**Existing Conditions:** On-going maintenance is needed to maintain visibility of street markings.

**Prior Council Review:** 2015-2020 Transportation Improvement Program, 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	47	66	70	72	75	78	81	442
<b>Total</b>	<b>47</b>	<b>66</b>	<b>70</b>	<b>72</b>	<b>75</b>	<b>78</b>	<b>81</b>	<b>442</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	47	66	70	72	75	78	81	442

### Project Duration

Staff Responsible: B. Sansbury

Start Date: 01/01/2015

End Date: 12/31/2016

**Labor Hours: 500**

**Public Involvement:** Not Applicable



# Capital Improvement Program

## Island Crest Way Resurfacing Phase 2

Project Manager: C. Morris

Approved ID: WRI20S

Total Exp (thousands): 1,355

**Project Description:** This project will repair and resurface the existing asphalt roadway from Merrimount Drive to SE 40th Street. Existing pedestrian facilities will be repaired and upgraded as needed.

Project Image/Map:



**Business Need:** Island Crest Way is the City's main arterial, serving the entire Island. This portion of roadway is nearing the end of its pavement life and will need resurfacing.

**Existing Conditions:** This four-lane portion of Island Crest Way was last resurfaced in 1991. Its current PCI rating is "poor". Phase I resurfacing work from SE 53rd St to Merrimount Dr was performed in 2012.

Prior Council Review: 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	1,017	0	0	0	0	1,017
Design Services	0	0	175	0	0	0	0	175
Project Management	0	0	163	0	0	0	0	163
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,355</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	0	1,355	0	0	0	0	1,355

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2016

End Date: 10/01/2016

Labor Hours: 1,200

Public Involvement:

As Needed

# Capital Improvement Program

## SE 40th Street (76th Ave. to ICW)

Project Manager: C. Morris

Approved ID:

Total Exp (thousands): 692

**Project Description:** This project will repair and resurface the existing roadway from 76th Avenue to Island Crest Way. Work will also include an uphill bicycle lane and repairs and upgrades to existing walkways as needed.

Project Image/Map:



**Business Need:** SE 40th Street is a busy east-west arterial, serving a large amount of Island traffic. This roadway is nearing the end of its pavement life and will need resurfacing.

**Existing Conditions:** This roadway was last resurfaced over 30 years ago. Its current PCI rating is "poor".

Prior Council Review: 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	520	0	0	0	0	0	520
Design Services	0	90	0	0	0	0	0	90
Project Management	0	82	0	0	0	0	0	82
<b>Total</b>	<b>0</b>	<b>692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	692	0	0	0	0	0	692

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2015

End Date: 10/31/2015

Labor Hours: 600

Public Involvement:

As Needed

# Capital Improvement Program

## Residential Street Overlays

Project Manager: C. Morris

Approved ID: WRI01R

Total Exp (thousands): 3,967

**Project Description:** This annual program repairs and resurfaces public residential streets on the Island through hot mix asphalt overlays and chip sealing (since 2011). The program also includes upgrades to substandard residential streets, at the rate of about one per year.

Project Image/Map:



**Business Need:** Many of the Island's residential street pavements are 25 to 35 years old. Numerous streets are in need of repair and resurfacing.

**Existing Conditions:** A pavement condition index (PCI) is used to track the condition of streets and helps determine which segments of the 58 miles are most in need of repair. Current planning allows for a 35 year life cycle for residential hot mix asphalt pavements.

Prior Council Review: 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	400	597	386	654	418	707	452	3,214
Design Services	50	74	48	80	51	87	56	396
Project Management	46	67	43	72	49	76	50	357
<b>Total</b>	<b>496</b>	<b>738</b>	<b>477</b>	<b>806</b>	<b>518</b>	<b>870</b>	<b>558</b>	<b>3,967</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	496	738	477	806	516	872	558	3,967

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2015

End Date: 10/31/2016

Labor Hours: 3,600

Public Involvement:

As Needed

# Capital Improvement Program

## Town Center Streets - South

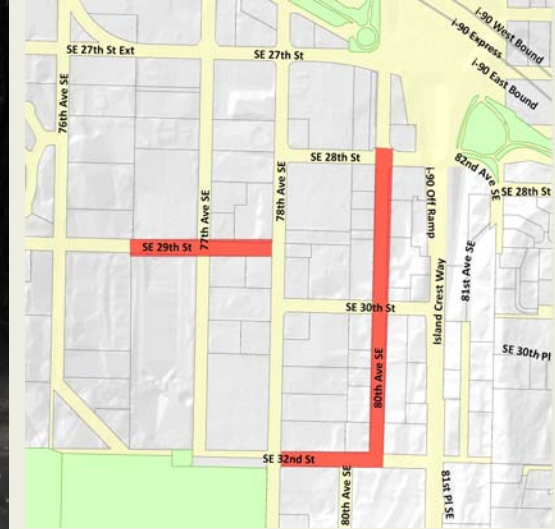
Project Manager: C. Morris

Approved ID:

Total Exp (thousands): 393

**Project Description:** Repair and resurfacing of several streets in the southern part of the Town Center, including 80th Avenue (SE 28th to SE 32nd St) and portions of SE 29th and SE 32nd Streets. Work will include a slurry seal of the pavement, minor curb repairs, and sidewalk repairs.

Project Image/Map:



**Business Need:** These arterial streets are nearing the end of their pavement life and will need resurfacing. Arterial streets are currently resurfaced on a 20 to 25 year life cycle.

**Existing Conditions:** These streets are reaching the end of their useful life and are in need of resurfacing and rehabilitation. These roadways were last resurfaced in the mid 1980's.

Prior Council Review: 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	135	0	179	0	0	0	314
Design Services	0	17	0	22	0	0	0	39
Project Management	0	18	0	22	0	0	0	40
<b>Total</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	170	0	223	0	0	0	393

### Project Duration

Staff Responsible: C. Morris

Start Date: 02/01/2015

End Date: 10/01/2017

Labor Hours: 250

Public Involvement:

Combination



# Capital Improvement Program

## Arterial Street Improvements (2017 - 2020)

Project Manager: C. Morris

Approved ID:

Total Exp (thousands): 2,975

**Project Description:** Repair and resurfacing of existing arterial streets that have reached the end of their pavement life. Roadways planned for these future years include a portion of Island Crest Way (2017), a portion of West Mercer Way (2017), SE 53rd Place (2018), East Mercer Way (2018 and 2019), and SE 68th Street/SE 70th Place (2020).

Project Image/Map:



**Business Need:** Some arterial streets are approaching the end of their pavement life and will need resurfacing.

**Existing Conditions:** Arterial streets are the primary segments of the City's transportation network. As sections of arterials wear and age, they need resurfacing. The Island's arterial pavements are planned to last 25 years.

Prior Council Review: 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	434	436	1,116	421	2,407
Design Services	0	0	0	57	55	137	52	301
Project Management	0	0	0	47	48	125	47	267
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538</b>	<b>539</b>	<b>1,378</b>	<b>520</b>	<b>2,975</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	0	0	538	539	1,378	520	2,975

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2017

End Date: 12/31/2020

**Labor Hours: 4,000**

**Public Involvement:** As Needed

# Capital Improvement Program

## Town Center Streets - North

Project Manager: C. Morris

Approved ID: WR321R

Total Exp (thousands): 468

**Project Description:** Repair and resurfacing of several streets in the northern part of the Town Center impacted by development projects and pavement fatigue, including SE 27th Street and portions of 76th and 78th Avenues. Work will consist of grinding and hot mix asphalt overlay of existing roadways.

Project Image/Map:



**Business Need:** The Town Center has experienced a surge of redevelopment in recent years. There is an expectation for streets in the Town Center to be well constructed and of good quality.

**Existing Conditions:** The streets in the north end of the Town Center are showing signs of age and wear. Additionally, these street segments have numerous utility cuts resulting from multiple redevelopment projects.

Prior Council Review: 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	374	0	0	0	374
Design Services	0	0	0	47	0	0	0	47
Project Management	0	0	0	47	0	0	0	47
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	0	0	468	0	0	0	468

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2017

End Date: 12/31/2020

Labor Hours: 250

Public Involvement:

As Needed



# Capital Improvement Program

## Island Crest Way Crosswalk Enhancement - SE 32nd St

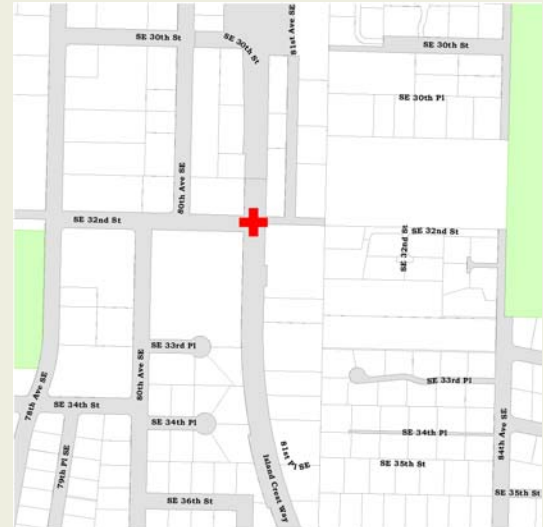
Project Manager: A. Tonella-Howe

Approved ID:

Total Exp (thousands): 25

**Project Description:** Enhance the existing crosswalk at SE 32nd Street on Island Crest Way by adding Rectangular Rapid Flashing Beacon (RRFB) to the crossing.

Project Image/Map:



**Business Need:** The PBF Plan supports enhanced and improved pedestrian circulation across the Island.

**Existing Conditions:** Pedestrians cross 2-lanes to a median refuge area and a place to wait before crossing the remaining 2-lanes.

**Prior Council Review:** 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	22	0	0	0	0	0	22
Project Management	0	3	0	0	0	0	0	3
<b>Total</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	25	0	0	0	0	0	25

### Project Duration

Staff Responsible: A. Tonella-Howe

Start Date: 01/13/2015

End Date: 12/31/2015

**Labor Hours: 30**

**Public Involvement:**

As Needed

# Capital Improvement Program

## SE 40th St Corridor (East of ICW)

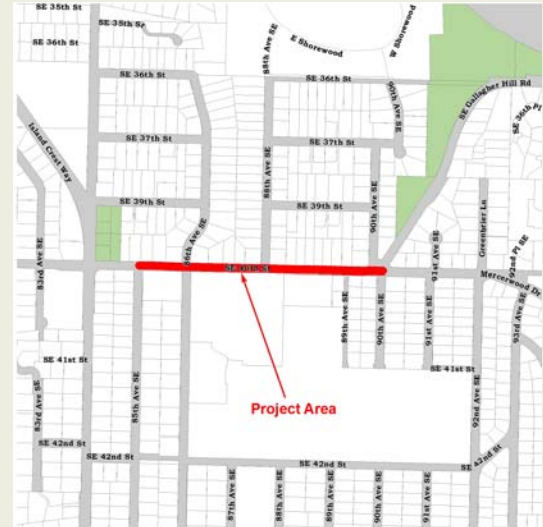
Project Manager: C. Morris

Approved ID:

Total Exp (thousands): 759

**Project Description:** This newly proposed project will install a left turn pocket for SE 40th / 86th Ave intersection and realign lanes in east-west direction for improved circulation.

Project Image/Map:



**Business Need:** SE 40th Street is the main east-west arterial for the Island. The circulation and safety of the traffic signal at SE 40th Street and 86th Avenue needs improvement.

**Existing Conditions:** The existing traffic signal does not have a left turn lane for the westbound direction, which causes circulation problems during peak traffic times.

Prior Council Review: 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	45	569	0	0	0	0	0	569
Design Services	0	100	0	0	0	0	0	100
Project Management	5	90	0	0	0	0	0	90
<b>Total</b>	<b>50</b>	<b>759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>759</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	759	0	0	0	0	0	759

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2015

End Date: 10/01/2015

Labor Hours: 600

Public Involvement:

As Needed

# Capital Improvement Program

## Computer Equipment Replacements

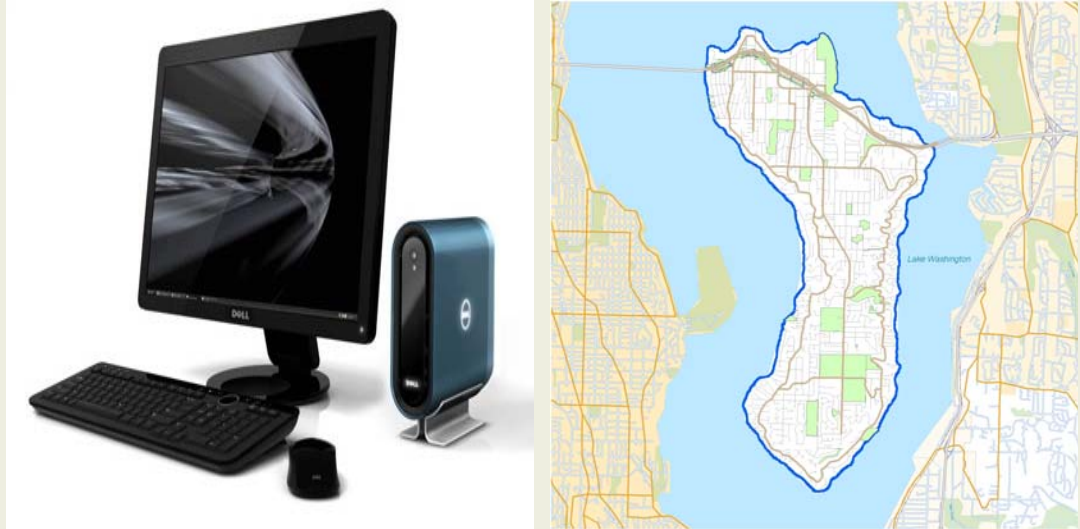
Project Manager: M. Kaser

Approved ID: WGI10T

Total Exp (thousands): 734

Project Description: Scheduled replacement of desktop computers, printers and associated equipment.

Project Image/Map:



Business Need: Routine replacement of outdated desktop computers and associated equipment.

Existing Conditions: Departments schedule replacement of desktop computers (generally every 4 years) and contribute a predetermined amount to the Computer Equipment Replacement Fund.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Technology & Equipment Acquisition	207	112	105	142	131	122	122	734
<b>Total</b>	<b>207</b>	<b>112</b>	<b>105</b>	<b>142</b>	<b>131</b>	<b>122</b>	<b>122</b>	<b>734</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Dept Fees	207	112	105	142	131	122	122	734

### Project Duration

Staff Responsible: IGS Team

Start Date: 01/01/2015

End Date: 12/31/2016

Labor Hours: 1,064

Public Involvement: Not Applicable

# Capital Improvement Program

## High Accuracy Orthophotos

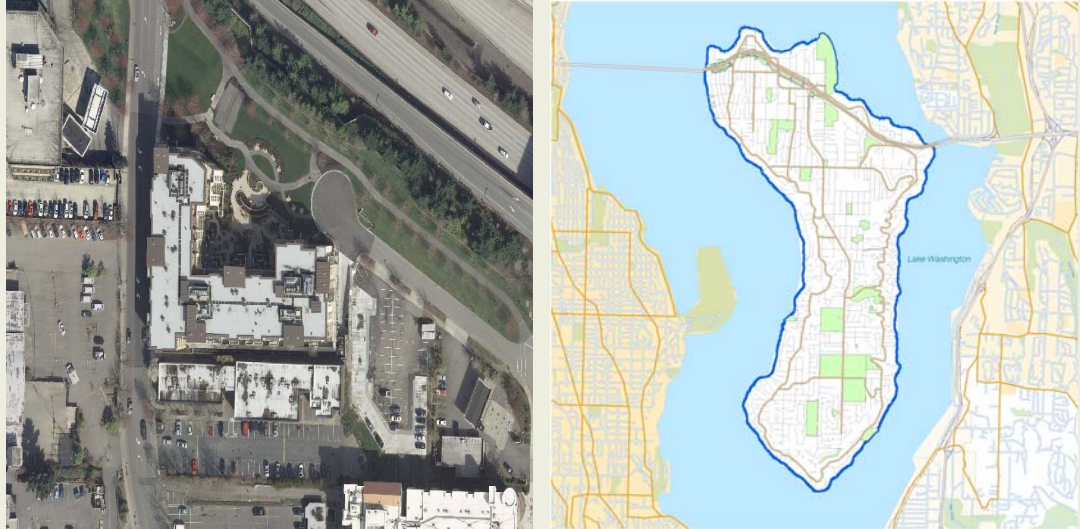
Project Manager: M. Kaser

Approved ID: WG920T

Total Exp (thousands): 60

**Project Description:** High resolution aerial photography that supports the maintenance of GIS layers for above ground features and infrastructure such as roadways, property and building information, and utilities.

Project Image/Map:



**Business Need:** High accuracy digital orthophotography is the primary low cost tool to obtain an "on the ground" picture of island-wide property and infrastructure changes from which accurate measurements and analysis can occur.

**Existing Conditions:** New photography is required periodically to capture changes over time. The City participates in a regional flight to save costs.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	0	6	0	0	6	0	0	12
Technology & Equipment Acquisition	0	24	0	0	24	0	0	48
<b>Total</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>60</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	0	30	0	0	30	0	0	60

### Project Duration

Staff Responsible: M. Kaser

Start Date: 01/01/2015

End Date: 12/31/2018

**Labor Hours: 100**

**Public Involvement:**

As Needed



# Capital Improvement Program

## Firefighting Equipment

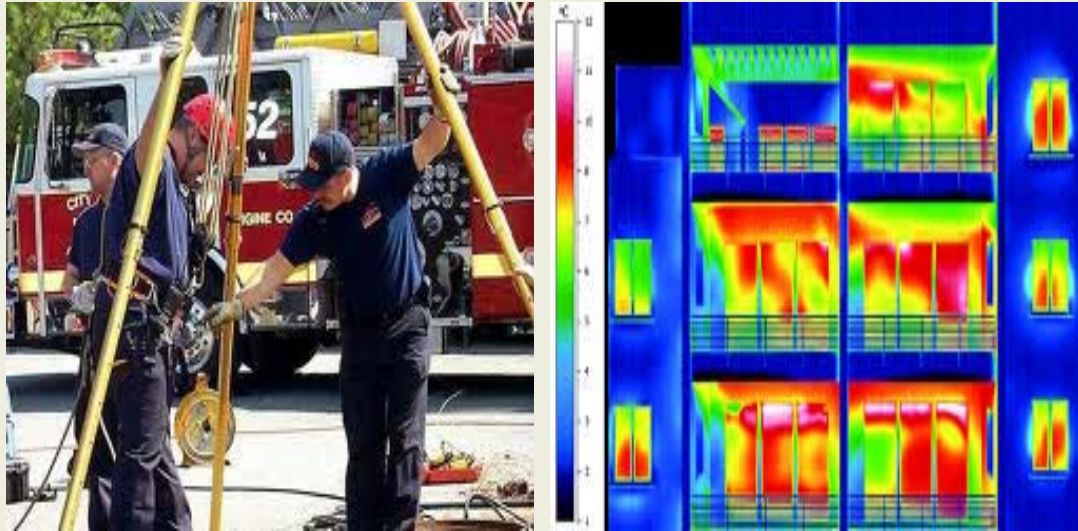
Project Manager: S. Heitman

Approved ID: WG131E

Total Exp (thousands): 209

**Project Description:** Replacement of firefighting/training equipment and continued work on the pre-fire drawing program over the next two years. Purchase additional rescue equipment in effort to become an all hazards department.

Project Image/Map:



**Business Need:** Provide the MIFD with safe and dependable training and rescue equipment, and increase the safety of firefighters when they respond to emergencies for Mercer Island Residents.

**Existing Conditions:** Equipment has reached the end of it's useful life and needs to be replaced. New equipment is needed in order to respond to all hazards.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Technology & Equipment Acquisition	29	36	35	32	40	30	36	209
<b>Total</b>	<b>29</b>	<b>36</b>	<b>35</b>	<b>32</b>	<b>40</b>	<b>30</b>	<b>36</b>	<b>209</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	29	36	35	32	40	30	36	209

### Project Duration

Staff Responsible: Steve Heitman

Start Date: 01/01/2015

End Date: 12/31/2020

**Labor Hours: 155**

**Public Involvement:** Not Applicable

# Capital Improvement Program

## Website Redesign

Project Manager: M. Kaser

Approved ID: WG71IT

Total Exp (thousands): 39

Project Description: Update and enhance the City's website to stay current with web technologies.

Project Image/Map:



**Business Need:** The City's website is a primary form of communication with the public and provides access to many City services.

**Existing Conditions:** Web technology and services change rapidly and the website needs to be updated periodically to stay current.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	0	0	0	0	4	0	0	4
Technology & Equipment Acquisition	0	0	0	0	35	0	0	35
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	0	0	0	0	39	0	0	39

### Project Duration

Staff Responsible: M. Kaser

Start Date: 01/01/2018

End Date: 12/31/2018

Labor Hours: 40

Public Involvement: As Needed



# Capital Improvement Program

## Financial System Upgrades

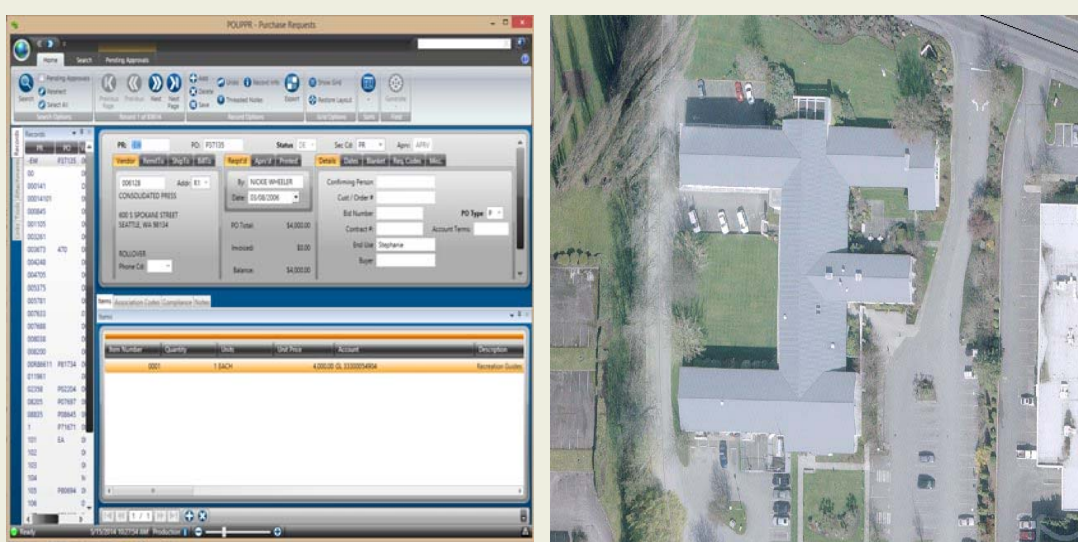
Project Manager: M. Kaser

Approved ID: WGI13T

Total Exp (thousands): 93

Project Description: Upgrade City financial system to current version.

Project Image/Map:



Business Need: Facilitate production of budget and ongoing improvements to financial accounting and reporting capabilities.

Existing Conditions: Software and technology changes over time as vendors update their products. As a result the City must also upgrade periodically.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	9	0	0	0	0	18	0	18
Technology & Equipment Acquisition	58	0	0	0	0	75	0	75
<b>Total</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>93</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	54	0	0	0	0	74	0	74
Utilities	13	0	0	0	0	19	0	19

### Project Duration

Staff Responsible: M. Kaser

Start Date: 01/01/2019

End Date: 12/31/2019

Labor Hours: 200

Public Involvement: Not Applicable

# Capital Improvement Program

## Server Software Updates

Project Manager: M. Kaser

Approved ID: WG92IT

Total Exp (thousands): 240

Project Description: Update server operating system software and server database software to current versions.

Project Image/Map:



**Business Need:** Servers run all of the business systems and major applications supporting City business. Maintaining a current version of operating system and database level is necessary for a stable and secure environment and is necessary to work with our software vendors.

**Existing Conditions:** Software and technology changes over time. As a result the City must upgrade its systems periodically.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	33	0	0	0	0	30	30	60
Technology & Equipment Acquisition	87	0	0	0	0	90	90	180
<b>Total</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>240</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	120	0	0	0	0	120	120	240
Utilities	0	0	0	0	0	0	0	0

### Project Duration

Staff Responsible: M. Kaser

Start Date: 01/01/2019

End Date: 12/31/2020

**Labor Hours: 1,000**

**Public Involvement:**

Not Applicable

# Capital Improvement Program

## Mobile Asset Data Collection

Project Manager: M. Kaser

Approved ID: WG922T

Total Exp (thousands): 168

**Project Description:** A camera system mounted on a van is used to collect video images of infrastructure elements visible from a public right of way. Geographic elements will be imported into the City's GIS database and maintenance management system for planning of infrastructure maintenance. Users will be able to view and measure items through the City's online mapping system.

Project Image/Map:



**Business Need:** Collecting information about assets such as pavement condition is a normal component of City operations and asset and infrastructure maintenance.

**Existing Conditions:** As part of ongoing maintenance of critical infrastructure such as streets and utilities the City needs to collect information in the field to conduct further planning of maintenance activity.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	0	0	16	0	0	16	0	32
Technology & Equipment Acquisition	0	0	68	0	0	68	0	136
<b>Total</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>168</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	0	84	0	0	84	0	168

### Project Duration

Staff Responsible: M. Kaser

Start Date: 01/01/2016

End Date: 12/31/2019

Labor Hours: 200

Public Involvement:

Not Applicable

# Capital Improvement Program

## City Information via Web Based GIS

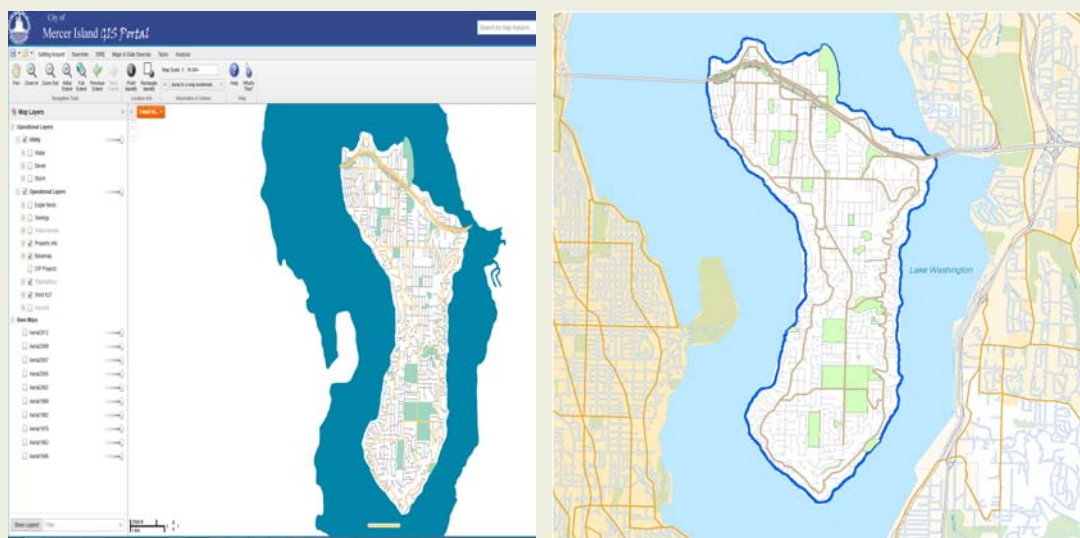
Project Manager: M. Kaser

Approved ID: WG926T

Total Exp (thousands): 110

**Project Description:** Maintain public and City staff ability to easily access information about property, public infrastructure, and other City datasets.

Project Image/Map:



**Business Need:** To provide City data to the public and City staff to support decision making and information sharing in a user friendly manner.

**Existing Conditions:** This software system requires periodic investment to take advantage of new features and functionality and maintain the system.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Technology & Equipment Acquisition	0	0	0	55	0	0	55	110
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>110</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	0	0	0	55	0	0	55	110

### Project Duration

Staff Responsible: M. Kaser

Start Date: 01/01/2017

End Date: 12/31/2020

Labor Hours: 200

Public Involvement: Not Applicable



# Capital Improvement Program

## Fuel Clean Up

Project Manager: G. Boettcher

Approved ID: WG550R

Total Exp (thousands): 324

**Project Description:** Soil remediation and monitoring following clean-up of a fuel release from underground tanks at the Maintenance Shop that spread to what was known as the Honeywell Property. Clean-up of the Honeywell site began in 2005.

Project Image/Map:



**Business Need:** Continue remedial action and monitoring of the site until the City receives formal notification from DOE that no further action is necessary.

**Existing Conditions:** Results of remedial action to date are generally encouraging. It is likely that another two years of groundwater treatment, followed by two years of additional monitoring will be needed.

Prior Council Review: AB 4270 (Feb 2008)

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Other	79	80	80	82	82	0	0	324
<b>Total</b>	<b>79</b>	<b>80</b>	<b>80</b>	<b>82</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>324</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Other	79	80	80	82	82	0	0	324

### Project Duration

Staff Responsible: Glenn Boettcher

Start Date: 01/01/2015

End Date: 12/31/2018

Labor Hours: 20

Public Involvement: Not Applicable

# Capital Improvement Program

## Self Contained Breathing Apparatus Replacement

Project Manager: S. Heitman

Approved ID:

Total Exp (thousands): 306

Project Description: Replacement of Self Contained Breathing Apparatus (SCBA) including air tanks, packs, and masks.

Project Image/Map:



**Business Need:** In order to maintain safety and the ability to perform duties in a Immediately Dangerous to Life and Health (IDLH) environment, SCBA Equipment is needed.

**Existing Conditions:** Current SCBA equipment will reach the end of it's useful life in 2018.

Prior Council Review: AB 4189 (June 2007), 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Technology & Equipment Acquisition	0	0	0	0	306	0	0	306
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>306</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	0	0	0	0	306	0	0	306

### Project Duration

Staff Responsible: S. Heitman

Start Date: 01/01/2018

End Date: 12/31/2018

Labor Hours: 50

Public Involvement: Not Applicable



# Capital Improvement Program

## Police In-Car Video System Replacement

Project Manager: M. Kaser

Approved ID: WG317T

Total Exp (thousands): 63

Project Description: Police Vehicle In Car Video Recording

Project Image/Map:



Business Need: In-car video systems provide for officer and public safety as well as prosecution requirements.

Existing Conditions: The existing equipment will reach the end of its useful life in 2019 and will need to be replaced.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	0	0	0	0	0	3	0	3
Technology & Equipment Acquisition	0	0	0	0	0	60	0	60
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>63</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Other - Reserves	0	0	0	0	0	63	0	63

### Project Duration

Staff Responsible: M. Kaser

Start Date: 01/01/2019

End Date: 12/31/2019

**Labor Hours: 60**

**Public Involvement:**

Not Applicable

# Capital Improvement Program

## City Hall Building Repairs

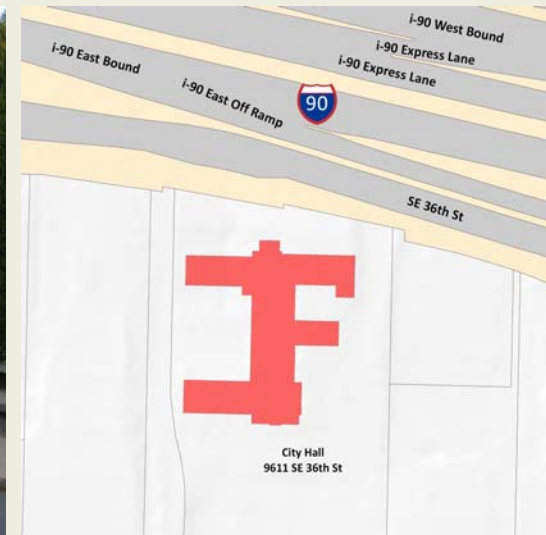
Project Manager: M. Olson

Approved ID: WGI01R

Total Exp (thousands): 1,404

**Project Description:** Projects include: Interior paint, boiler replacement, carpet replacement, restroom upgrade, and Council Chambers upgrade.

Project Image/Map:



**Business Need:** To maintain the functions of City Hall for customers and employees. The reinvestments are intended to enhance the life of the building and its systems.

**Existing Conditions:** The building restrooms are in need of tile and grout replacement as well as more efficient fixtures. The carpet has met its life expectancy. The boiler needs to be upgraded to a more efficient model. The Council Chambers needs an upgrade.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Building Repairs	74	230	260	291	171	104	109	1,165
Project Management	23	46	53	59	35	24	22	239
<b>Total</b>	<b>97</b>	<b>276</b>	<b>313</b>	<b>350</b>	<b>206</b>	<b>128</b>	<b>131</b>	<b>1,404</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
REET I	97	276	313	350	206	128	131	1,404

### Project Duration

Staff Responsible: Marcy Olson

Start Date: 01/01/2015

End Date: 12/31/2020

**Labor Hours: 715**

**Public Involvement:**

Not Applicable

# Capital Improvement Program

## Maintenance Building Repairs

Project Manager: M. Olson

Approved ID: WGI02R

Total Exp (thousands): 592

**Project Description:** Projects include upstairs window replacements, complex security fence addition, security locks and elimination of invasive vegetation.

Project Image/Map:



**Business Need:** To maintain and enhance the safety and functionality of the Maintenance Building.

**Existing Conditions:** The existing windows are failing and need to be replaced to benefit energy savings. Security has become an issue necessitating the addition of a fence on the front of the property. There are invasive weeds that need to be cleared to protect the trees.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Building Repairs	31	42	53	78	90	170	60	493
Project Management	4	8	11	16	18	34	12	99
<b>Total</b>	<b>35</b>	<b>50</b>	<b>64</b>	<b>94</b>	<b>108</b>	<b>204</b>	<b>72</b>	<b>592</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
REET I	9	12	16	23	27	51	18	147
Utilities	26	38	48	71	81	153	54	445

### Project Duration

Staff Responsible: Marcy Olson

Start Date: 01/01/2015

End Date: 12/31/2020

Labor Hours: 250

Public Involvement:

Not Applicable

# Capital Improvement Program

## Thrift Shop Repairs

Project Manager: M. Olson

Approved ID: WG104R

Total Exp (thousands): 262

Project Description: Projects include: restroom upgrade, lighting upgrade, carpet, and cashier counter upgrades.

Project Image/Map:



Business Need: Comfort and safety for customers and volunteers, and to prolong the life of the Thrift Shop.

Existing Conditions: Restrooms need an upgrade. One is original to the 1959 building; the other two were installed in 1999. Carpet is at the end of its life expectancy. The lighting is mostly T-12 florescent tubes which needs to be upgraded to more energy efficient lights.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Building Repairs	48	52	38	41	27	31	29	218
Project Management	7	11	8	8	5	6	6	44
<b>Total</b>	<b>55</b>	<b>63</b>	<b>46</b>	<b>49</b>	<b>32</b>	<b>37</b>	<b>35</b>	<b>262</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Private Contributions	55	63	46	49	32	37	35	262

### Project Duration

Staff Responsible: Marcy Olson

Start Date: 01/01/2015

End Date: 12/31/2020

Labor Hours: 180

Public Involvement:

Not Applicable



# Capital Improvement Program

## North Fire Station Repairs

Project Manager: M. Olson

Approved ID: WGI06R

Total Exp (thousands): 493

**Project Description:** Projects include HVAC replacement, compressor air dryer, apparatus bay insulation, storage cabinetry for SCBA equipment and work shop in the apparatus bay.

Project Image/Map:



**Business Need:** To keep the North Fire Station functional for customers, firefighters, and to maintain the public asset.

**Existing Conditions:** The last two of the six furnaces required for the building are due for replacement. An air dryer is needed for the app bay air compressor to keep water from entering the equipment air lines. Insulation is needed in apparatus bay.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Building Repairs	51	47	38	50	64	93	118	410
Project Management	7	9	8	10	13	19	24	83
<b>Total</b>	<b>58</b>	<b>56</b>	<b>46</b>	<b>60</b>	<b>77</b>	<b>112</b>	<b>142</b>	<b>493</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
REET I	58	56	46	60	77	112	142	493

### Project Duration

Staff Responsible: Marcy Olson

Start Date: 01/01/2015

End Date: 12/31/2020

**Labor Hours: 250**

**Public Involvement:** Not Applicable

# Capital Improvement Program

## South Fire Station Repairs

Project Manager: M. Olson

Approved ID: WGI03R

Total Exp (thousands): 144

**Project Description:** This project is a placeholder for building repairs required following completion of construction of the new South Fire Station.

Project Image/Map:



**Business Need:** To protect and prolong the life of the newly built South Fire Station.

**Existing Conditions:** Citizens approved a levy lid lift to replace Fire Station 92 in November 2012. Construction is in progress in 2014.

**Prior Council Review:** 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Building Repairs	0	0	0	25	25	35	35	120
Project Management	0	0	0	5	5	7	7	24
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>42</b>	<b>42</b>	<b>144</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
REET I	0	0	0	30	30	42	42	144

### Project Duration

Staff Responsible: Marcy Olson

Start Date: 01/01/2017

End Date: 12/31/2020

**Labor Hours: 0**

**Public Involvement:** Not Applicable



# Capital Improvement Program

## Luther Burbank Admin Building Repairs

Project Manager: M. Olson

Approved ID: WGI07R

Total Exp (thousands): 627

**Project Description:** Projects include window replacement, office configurations, electrical upgrades, conference tables and chairs and upgraded restroom fixtures.

Project Image/Map:



**Business Need:** To provide a safer environment for building users, make further progress towards energy conservation and prolong the life of the Luther Burbank Administration building.

**Existing Conditions:** The current windows need to be upgraded. Additional office space is needed for YFS counselors. The restrooms have old fixtures which need some upgrading to higher efficiency models.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Building Repairs	91	79	66	121	26	165	65	522
Project Management	12	16	13	24	5	34	13	105
<b>Total</b>	<b>103</b>	<b>95</b>	<b>79</b>	<b>145</b>	<b>31</b>	<b>199</b>	<b>78</b>	<b>627</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
REET I	103	95	79	145	31	199	78	627

### Project Duration

Staff Responsible: Marcy Olson

Start Date: 01/01/2015

End Date: 12/31/2020

Labor Hours: 270

Public Involvement: Not Applicable

# Capital Improvement Program

## MI Community and Event Center Building Repairs

Project Manager: M. Olson

Approved ID: WGI05R

Total Exp (thousands): 1,416

**Project Description:** Projects include: gym lighting relamp, janitorial equipment, HVAC repairs, storage add on, gym and dance room refinishing, gym air improvement, add kitchen a/c, meeting room sound insulation and Annex metering.

Project Image/Map:



**Business Need:** To make the MICEC facility safe and comfortable for class and program users and to prolong the life of the building.

**Existing Conditions:** Additional storage for MICEC is needed. A/C is needed in the gym and kitchen. The gym and dance room need refinishing and the gym needs to be relamped. Noise transference between meeting rooms needs to be remedied.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Building Repairs	97	146	160	159	181	224	308	1,178
Project Management	13	29	32	32	37	46	62	238
<b>Total</b>	<b>110</b>	<b>175</b>	<b>192</b>	<b>191</b>	<b>218</b>	<b>270</b>	<b>370</b>	<b>1,416</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
REET I	110	175	192	191	218	270	370	1,416

### Project Duration

Staff Responsible: Marcy Olson

Start Date: 01/01/2015

End Date: 12/31/2020

**Labor Hours: 660**

**Public Involvement:** Not Applicable

# Capital Improvement Program

## Fire Apparatus Replacements

Project Manager: S. Heitman

Approved ID: XG710E

Total Exp (thousands): 1,083

**Project Description:** Replacement of one mini pumper (2015) and one maxi pumper (2018). The maxi pumper purchase has been pushed out one year on the replacement schedule.

Project Image/Map:



**Business Need:** Fire apparatus (fire trucks, the rescue truck, and equipment) are a fundamental part of responding to fires and emergencies.

**Existing Conditions:** Started a staggered replacement schedule for fire apparatus in 2007, with a maxi-pumper to be replaced every 6 years, and a mini-pumper replaced every 9 years.

**Prior Council Review:** 2007-2008 Budget, 2009-2010 Budget, 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Property Acquisition	0	338	0	0	745	0	0	1,083
<b>Total</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>1,083</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Debt	0	338	0	0	745	0	0	1,083

### Project Duration

Staff Responsible: S. Heitman

Start Date: 01/01/2015

End Date: 12/31/2018

Labor Hours: 200

Public Involvement:

As Needed

# Capital Improvement Program

## Maintenance Management System

Project Manager: M. Kaser

Approved ID: XGI18T

Total Exp (thousands): 199

Project Description: Replace existing Maintenance Management System.

### Maintenance Management

Project Image/Map:



**Business Need:** The City is responsible for tracking and maintaining public infrastructure such as streets and right of way, three public utilities including water, storm water, and sanitary sewer systems.

**Existing Conditions:** The current system is significantly behind current software capabilities in the marketplace for maintenance management systems. Staff implements significant workarounds to mitigate.

Prior Council Review: 2013-2014 Budget

#### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	0	0	0	35	0	0	0	35
Technology & Equipment Acquisition	0	0	0	164	0	0	0	164
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199</b>

#### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	0	0	0	49	0	0	0	49
Utilities	0	0	0	150	0	0	0	150

#### Project Duration

Staff Responsible: M. Kaser

Start Date: 01/01/2017

End Date: 12/31/2017

Labor Hours: 400

Public Involvement: Not Applicable



# Capital Improvement Program

## Fleet Replacements

Project Manager: G. Boettcher

Approved ID: WG130E

Total Exp (thousands): 3,461

**Project Description:** Procurement of equipment and vehicles scheduled for replacement through Fleet Services, including police patrol vehicles, marine patrol boats and engines, heavy equipment and administrative staff vehicles.

Project Image/Map:



**Business Need:** Equipment and vehicles that have reached the end of their useful lives need to be replaced in a timely and cost-effective manner to minimize fuel use, reduce emissions, and provide the desired services.

**Existing Conditions:** The Equipment Rental Fund is used to manage replacement and M & O funds to ensure that the City's fleet meets the needs and demands of public service. Funds are collected over the life of the vehicle and spent as the useful life is reached.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Vehicle Replacements	414	471	1,123	650	399	422	396	3,461
<b>Total</b>	<b>414</b>	<b>471</b>	<b>1,123</b>	<b>650</b>	<b>399</b>	<b>422</b>	<b>396</b>	<b>3,461</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Dept Fees	414	471	1,123	650	399	422	396	3,461

### Project Duration

Staff Responsible: Glenn Boettcher

Start Date: 01/01/2015

End Date: 12/31/2020

Labor Hours: 300

Public Involvement: Not Applicable

# Capital Improvement Program

## Disaster Recovery

Project Manager: M. Kaser

Approved ID:

Total Exp (thousands): 123

Project Description: Improve ability to maintain and recover technology services during and after a disaster.

Project Image/Map:



**Business Need:** Phones, radios, and other technical systems need to be working for the City to operate during and after a disaster. The City needs to be able to efficiently track information during EOC activations.

**Existing Conditions:** Citizens expect public agencies to function during and after disasters and emergencies. Additional tools and capabilities exist which could support the City's business continuity.

Prior Council Review: None

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	0	9	10	0	0	0	0	19
Technology & Equipment Acquisition	0	76	28	0	0	0	0	104
<b>Total</b>	<b>0</b>	<b>85</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	0	85	38	0	0	0	0	123

### Project Duration

Staff Responsible: M. Kaser

Start Date: 01/01/2015

End Date: 12/31/2016

**Labor Hours: 245**

**Public Involvement:**

As Needed



# Capital Improvement Program

## Public Infrastructure Data Projects

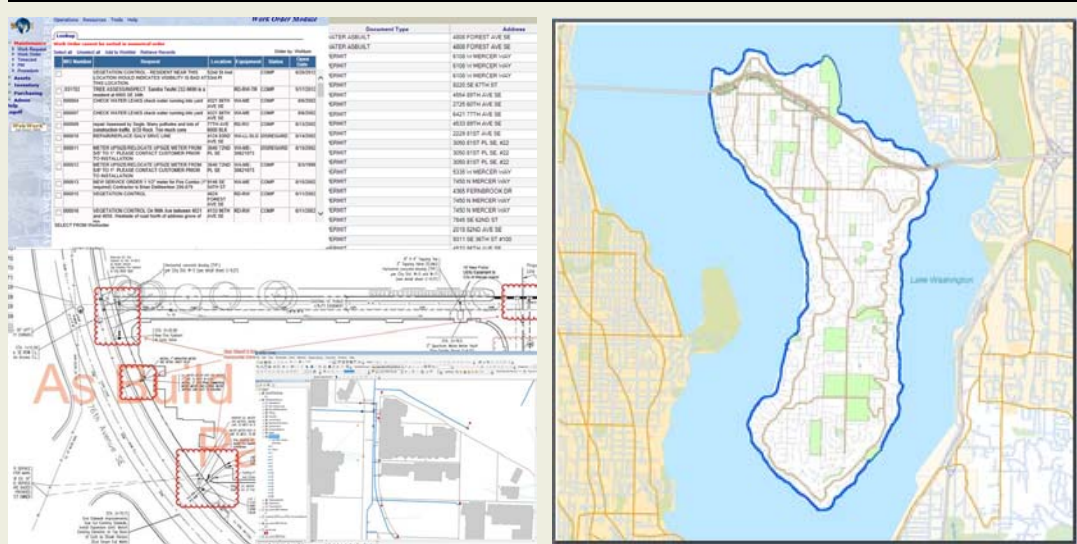
Project Manager: M. Kaser

Approved ID:

Total Exp (thousands): 135

**Project Description:** Bring several public infrastructure datasets up to date including Traffic Data, Permitting Data, Parks Assets, Maintenance Work Orders, Geotechnical Hazard Data, and Address Files.

Project Image/Map:



**Business Need:** The City requires accurate information to conduct day to day City business as well as future planning.

**Existing Conditions:** Several datasets regarding public infrastructure are out of date. In addition significant work needs to be done on maintenance management data to prepare for eventual replacement of the Maintenance Management system and to improve current planning abilities.

Prior Council Review: None

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	0	67	68	0	0	0	0	135
<b>Total</b>	<b>0</b>	<b>67</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	0	67	68	0	0	0	0	135

### Project Duration

Staff Responsible: M. Kaser

Start Date: 01/01/2015

End Date: 01/01/2016

Labor Hours: 3,600

Public Involvement: Not Applicable

# Capital Improvement Program

## Recreation and Facility Booking System

Project Manager: M. Kaser

Approved ID:

Total Exp (thousands): 186

Project Description: Replace existing program and facility management system.

Project Image/Map:



**Business Need:** A system is needed to manage recreation programs, registrations, facility rentals, and associated accounting is necessary.

**Existing Conditions:** The existing software vendor has formally notified the City of the existing system's end of life and must be replaced.

Prior Council Review: None

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	0	0	21	0	0	0	0	21
Technology & Equipment Acquisition	0	0	165	0	0	0	0	165
<b>Total</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	0	0	186	0	0	0	0	186

### Project Duration

Staff Responsible: M. Kaser

Start Date: 01/01/2016

End Date: 12/31/2016

**Labor Hours: 406**

**Public Involvement:** Not Applicable

# Capital Improvement Program

## MICEC Technology & Equipment Replacement

Project Manager: J. Raasch

Approved ID: WGI41E

Total Exp (thousands): 577

**Project Description:** Continued management of MICEC technology and equipment replacement cycles as they reach the end of useful life. Examples include fitness room equipment, janitorial machines, electronics, and furniture.

Project Image/Map:



**Business Need:** To ensure desired quality and safety standards are met at MICEC when offering services to the public.

**Existing Conditions:** Replacement cycles range from 3 to 20 years (based on average useful life of equipment). In 2015-2016 most MICEC equipment will be eight to ten years old.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Technology & Equipment Acquisition	0	271	58	104	50	43	51	577
<b>Total</b>	<b>0</b>	<b>271</b>	<b>58</b>	<b>104</b>	<b>50</b>	<b>43</b>	<b>51</b>	<b>577</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	0	271	58	54	50	43	51	527
Other	0	0	0	50	0	0	0	50

### Project Duration

Staff Responsible: Jana Raasch

Start Date: 01/01/2015

End Date: 12/31/2020

Labor Hours: 200

Public Involvement:

Not Applicable

# Capital Improvement Program

## General Sewer System Improvements

Project Manager: T. Smith

Approved ID: WS710R

Total Exp (thousands): 2,250

**Project Description:** Improvements to the sewer collection system that includes manhole installation, rehabilitation or replacement; pipe installation, replacement or lining; and smoke testing for inflow and infiltration (I/I).

Project Image/Map:



**Business Need:** Ongoing sewer system improvements will ensure continued reliable and cost-effective sewer system operation.

**Existing Conditions:** Many components of the sewer system are aging and failures occur periodically.

Prior Council Review: 2011 - 2012 Budget, 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	295	345	395	395	395	395	2,220
Project Management	0	5	5	5	5	5	5	30
<b>Total</b>	<b>0</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,250</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Sewer	0	300	350	400	400	400	400	2,250

### Project Duration

Staff Responsible: T. Smith

Start Date: 01/01/2015

End Date: 12/30/2020

**Labor Hours: 100**

**Public Involvement:**

As Needed



# Capital Improvement Program

## Sewer System Emergency Repairs

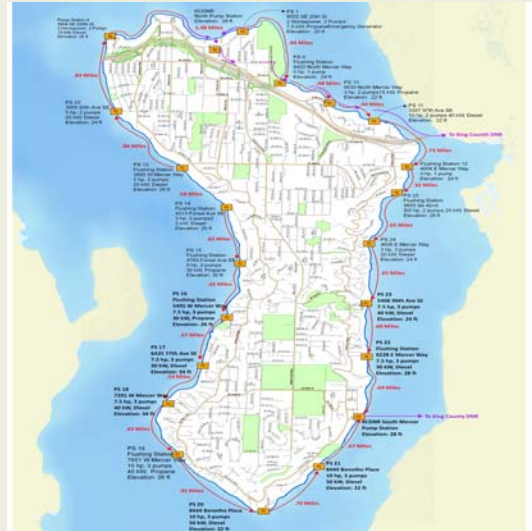
Project Manager: T. Smith

Approved ID: WS901E

Total Exp (thousands): 300

Project Description: Repair or replace sewer system infrastructure on an emergency basis.

Project Image/Map:



Business Need: Ongoing reliable and cost-effective sewer system operation.

Existing Conditions: With an aging sewer system infrastructure, emergency response is inevitable to administer repairs to failing sewer system components.

Prior Council Review: 2011 - 2012 Budget; 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	50	50	50	50	50	50	50	300
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Sewer	50	50	50	50	50	50	50	300

### Project Duration

Staff Responsible: T. Smith

Start Date: 01/01/2015

End Date: 12/31/2020

Labor Hours: 50

Public Involvement: As Needed

# Capital Improvement Program

## Sewer System Generator Replacement

Project Manager: T. Smith

Approved ID: WS901G

Total Exp (thousands): 330

Project Description: Ongoing program to replace sewer pump station generators that provide emergency power.

Project Image/Map:



**Business Need:** An effective sewer system is necessary for continuing reliable and cost-effective sewer system operations.

**Existing Conditions:** Several of the sewer pump station generators are outdated and past the end of their useful life. They do not meet minimum reliability requirements.

Prior Council Review: 2011 - 2012 Budget, 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	155	0	165	0	0	320
Project Management	0	0	5	0	5	0	0	10
<b>Total</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>330</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Sewer	0	0	160	0	170	0	0	330

### Project Duration

Staff Responsible: T. Smith

Start Date: 01/01/2016

End Date: 12/31/2018

Labor Hours: 100

Public Involvement:

Not Applicable



# Capital Improvement Program

## Sewer System Pump Station Improvements

Project Manager: T. Smith

Approved ID: WS901D

Total Exp (thousands): 390

**Project Description:** Ongoing program to fund rehabilitation/retrofit of sewer pump stations, prioritized based on risk, consequence of failure, M/O experience and age.

Project Image/Map:



**Business Need:** Sewer Pump Stations are necessary for continuing reliable and cost-effective sewer system operation.

**Existing Conditions:** The sewer pump stations are aging and are in need of capital repair that can no longer be deferred.

Prior Council Review: 2011 - 2012 Budget, 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	57	61	61	61	61	61	61	366
Project Management	3	4	4	4	4	4	4	24
<b>Total</b>	<b>60</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>390</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Sewer	60	65	65	65	65	65	65	390

### Project Duration

Staff Responsible: T. Smith

Start Date: 01/01/2015

End Date: 12/31/2020

Labor Hours: 80

Public Involvement:

As Needed

# Capital Improvement Program

## Street Related Sewer CIP Projects

Project Manager: C. Morris

Approved ID: WSI60R

Total Exp (thousands): 180

**Project Description:** Sewer system improvements that are completed in advance of or in conjunction with street overlays.

Project Image/Map:



**Business Need:** Completing sewer system improvements prior to street resurfacing projects is a cost effective way to coordinate street overlay and sewer system improvements.

**Existing Conditions:** The condition of the sewer system varies through out the Island and will be assessed prior to overlay of streets.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	50	30	30	30	30	30	30	180
<b>Total</b>	<b>50</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>180</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Sewer	50	30	30	30	30	30	30	180

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2015

End Date: 12/31/2020

Labor Hours: 50

Public Involvement: As Needed

# Capital Improvement Program

## East Mercer Way Sewer Replacement

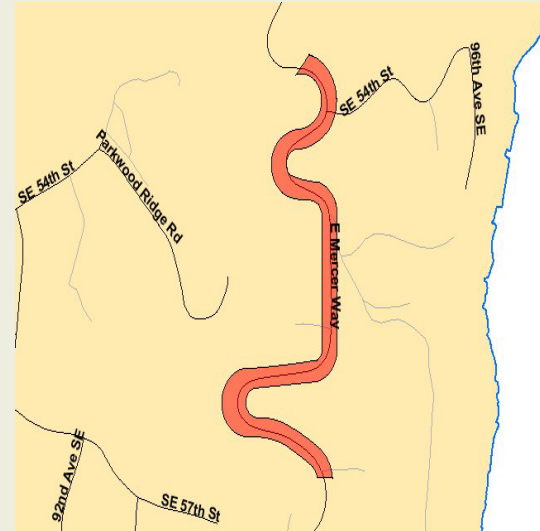
Project Manager: A. Tonella-Howe

Approved ID: WS310R

Total Exp (thousands): 500

**Project Description:** Replace 680 linear feet of sewer main in the 5600 block of East Mercer Way between manhole 31-25 to 31-5.

Project Image/Map:



**Business Need:** Ongoing sewer system improvements will ensure continued reliable and cost-effective sewer system operation.

**Existing Conditions:** This section of sewer main is settling and has developed a low spot or 'belly' requiring frequent flushing and maintenance to prevent backups.

Prior Council Review: 2011 - 2012 Budget, 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	350	0	0	0	350
Design Services	0	0	0	90	0	0	0	90
Project Management	0	0	0	60	0	0	0	60
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Sewer	0	0	0	500	0	0	0	500

### Project Duration

Staff Responsible: A. Tonella-Howe

Start Date: 01/01/2017

End Date: 12/31/2017

Labor Hours: 400

Public Involvement:

As Needed

# Capital Improvement Program

## General Sewer Plan - 20 year Capital Plan Update

Project Manager: A. Tonella-Howe

Approved ID: WSI03P

Total Exp (thousands): 75

**Project Description:** Update chapters of the General Sewer Plan to include a current 20-year Capital Improvement Plan, criteria for prioritizing improvements, assessment of pump station conditions and discussion on sustainability.

Project Image/Map:



**Business Need:** The City is required by state law to maintain a current and accurate Sewer System Comprehensive Plan.

**Existing Conditions:** The last update of the Sewer System Comprehensive Plan was completed in 2002.

**Prior Council Review:** General Sewer Plan Adoption 2002, 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Other	44	69	0	0	0	0	0	69
Project Management	6	6	0	0	0	0	0	6
<b>Total</b>	<b>50</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Sewer	50	75	0	0	0	0	0	75

### Project Duration

Staff Responsible: A. Tonella-Howe

Start Date: 08/01/2014

End Date: 12/31/2015

Labor Hours: 200

Public Involvement:

As Needed



# Capital Improvement Program

## Backyard Sewer System Improvements

Project Manager: T. Smith

Approved ID:

Total Exp (thousands): 600

**Project Description:** Ongoing program to respond to 'backyard' sewers where access is difficult or non-existent. Work may include installation of access points or clean-outs, repair/rehabilitation of pipe, and securing access for future maintenance activities.

Project Image/Map:



**Business Need:** Proactive reinvestment in sewer mains located along the back property line of some homes will ensure continued reliable and cost effective sewer system operation.

**Existing Conditions:** These 'backyard' mains are aging and failures occur periodically. Many mains are inaccessible but still require maintenance, cleaning or replacement and repairs.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	165	0	165	0	165	495
Design Services	0	21	0	21	0	21	0	63
Project Management	0	4	10	4	10	4	10	42
<b>Total</b>	<b>0</b>	<b>25</b>	<b>175</b>	<b>25</b>	<b>175</b>	<b>25</b>	<b>175</b>	<b>600</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Sewer	0	25	175	25	175	25	175	600

### Project Duration

Staff Responsible: A. Tonella-Howe

Start Date: 01/01/2015

End Date: 12/30/2016

Labor Hours: 120

Public Involvement:

Combination

# Capital Improvement Program

## Sewer System Special Catch Basins

Project Manager: T. Smith

Approved ID:

Total Exp (thousands): 300

**Project Description:** Install 10 new special catch basins and modify all existing special catch basins to provide access to the Lake Line for video inspection and cleaning.

Project Image/Map:



**Business Need:** Special catch basins are the last line of defense to keep grit and debris from getting into the Lake Line. They provide a catch point for debris and with some modification can provide access to the Lake Line for video inspection or cleaning that is not currently available.

**Existing Conditions:** There are approximately 50 special catch basins in the system, and an additional 10 pipes that connect directly to the Lake Line with no special catch basin to catch grit or debris before entering the Lake Line.

Prior Council Review: None

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	147	147	0	0	0	0	294
Project Management	0	3	3	0	0	0	0	6
<b>Total</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities	0	150	150	0	0	0	0	300

### Project Duration

Staff Responsible: T. Smith

Start Date: 01/01/2015

End Date: 12/31/2016

**Labor Hours: 60**

**Public Involvement:**

As Needed





# Capital Improvement Program

## Reach 4 Lake Line Replacement - Feasibility & Assessment

Project Manager: A. Tonella-Howe

Approved ID:

Total Exp (thousands): 150

**Project Description:** Evaluate the need for and feasibility of replacing the Reach 4 AC Lake Line. Assess pipe condition, alternatives for replacement, identify preferred option(s) and estimate of cost for future design/construction.

Project Image/Map:



**Business Need:** The Lake Line is critical to providing reliable sewer service to Mercer Island.

**Existing Conditions:** This is the final remaining section of AC sewer main serving Mercer Island located in Lake Washington. The main was installed in the mid-1950's and is nearing the end of its expected useful life.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	0	0	0	0	0	0	150	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities	0	0	0	0	0	0	150	150

### Project Duration

Staff Responsible: A. Tonella-Howe

Start Date: 01/01/2020

End Date: 12/31/2020

Labor Hours: 200

Public Involvement: Combination

# Capital Improvement Program

## Neighborhood Spot Drainage Improvements

Project Manager: C. Morris

Approved ID:

Total Exp (thousands): 540

**Project Description:** This annual program makes improvements to the public stormwater system by correcting neighborhood drainage problems.

Project Image/Map:



**Business Need:** An effective stormwater system is essential to prevent property and infrastructure damage and protect water quality in Lake Washington.

**Existing Conditions:** Deficiencies develop in the public stormwater system due to a variety of factors, including lack of drainage systems, increased demand on the system, and failure of older components of the system.

**Prior Council Review:** Comp. Basin Review; 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	70	75	75	80	80	85	85	480
Project Management	10	10	10	10	10	10	10	60
<b>Total</b>	<b>80</b>	<b>85</b>	<b>85</b>	<b>90</b>	<b>90</b>	<b>95</b>	<b>95</b>	<b>540</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	80	85	85	90	90	95	95	540

### Project Duration

Staff Responsible: Clint Morris

Start Date: 01/01/2015

End Date: 12/31/2016

**Labor Hours: 600**

**Public Involvement:**

As Needed



# Capital Improvement Program

## Watercourse Condition Assessments

Project Manager: P. Yamashita

Approved ID:

Total Exp (thousands): 120

**Project Description:** This biennial assessment evaluates the physical condition and rate of erosion in key watercourses. The assessments are used to prioritize watercourse restoration projects in the 6 year stormwater CIP and biennial budget.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** Many of the Island's ravines/basins have watercourses with downcutting/erosion in various locations. These must be monitored in order to properly plan and prioritize watercourse improvement projects.

**Prior Council Review:** Comprehensive Basin Review, 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Design Services	22	12	22	12	22	12	22	102
Project Management	3	3	3	3	3	3	3	18
<b>Total</b>	<b>25</b>	<b>15</b>	<b>25</b>	<b>15</b>	<b>25</b>	<b>15</b>	<b>25</b>	<b>120</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	25	15	25	15	25	15	25	120

### Project Duration

Staff Responsible: P. Yamashita

Start Date: 09/01/2015

End Date: 05/01/2016

**Labor Hours: 50**

**Public Involvement:**

As Needed

# Capital Improvement Program

## Drainage System Replacements (2017-2020)

Project Manager: F. Gu

Approved ID:

Total Exp (thousands): 500

**Project Description:** Replacement of aging and poorly functioning piped conveyance systems in 2017-2020 in neighborhoods such as Dawn Terrace and Tarrywood (sub-basin 39a outfall ahead of EMW shoulder improvement); 30" flume replacement (74th to 75th Ave. SE, sub-basin 11); and 12" culvert replacement (east of EMW in sub-basin 39a). Upsize sub-basin 17 (SE 28th to 30th), replace and add catch basins to collect sediment upstream of outfalls.

Project Image/Map:



**Business Need:** Maintaining proper operation of the drainage system and protecting Lake Washington from siltation and water quality issues while safely conveying stormwater to the Lake are primary responsibilities of the Storm and Surface Water Utility.

**Existing Conditions:** Several of the Storm and Surface Water Utility's drainage systems are aging and in need of replacement.

Prior Council Review: Comp. Basin Review; 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	113	113	113	113	452
Project Management	0	0	0	12	12	12	12	48
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>500</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	0	0	0	125	125	125	125	500

### Project Duration

Staff Responsible: F. Gu

Start Date: 01/01/2017

End Date: 12/31/2020

**Labor Hours: 850**

**Public Involvement:** As Needed

# Capital Improvement Program

## Watercourse Stabilization Projects (2017-2020)

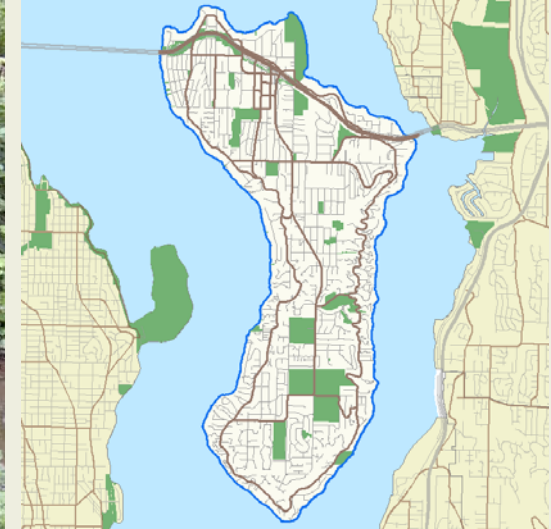
Project Manager: F. Gu

Approved ID:

Total Exp (thousands): 1,461

**Project Description:** Restore and protect watercourses in Sub-basins 3b.4 (\$139,000) and 29.2 (\$150,000) in 2017; 27a Ph. 2 (\$243,000) and 23.2 (\$184,000) in 2018; 42.1/42.1a (\$416,000) in 2019; and 27a.10 (\$86,000) and 45b.1 (\$243,000) in 2020.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** Many of the Island's ravines/basins have watercourses causing downcutting/erosion in various locations. The locations identified in this project are in need of repairs.

Prior Council Review: Comp. Basin Review, 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	289	427	416	329	1,461
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289</b>	<b>427</b>	<b>416</b>	<b>329</b>	<b>1,461</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	0	0	0	289	427	416	329	1,461

### Project Duration

Staff Responsible: F. Gu

Start Date: 01/01/2017

End Date: 11/01/2020

Labor Hours: 500

Public Involvement: As Needed



# Capital Improvement Program

## Sub-Basins 51a.1/52.1 Watercourse Stabilization Project

Project Manager: F. Gu

Approved ID:

Total Exp (thousands): 183

**Project Description:** Stabilize and restore sub-basin 51/52 watercourses utilizing sustainable practices to the extent practicable. The sub-basin 52.1 work was delayed from the previous biennium due to delays in obtaining a federal permit. Disturbed areas will be replanted with native vegetation.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** In sub-basin 51a.1, 50 feet of south bank erosion and outlet erosion at 18" culvert outlet may impact the stability of EMW if not addressed. In sub-basin 52.1, rapid bed and bank erosion is occurring with some head cuts in a deep and narrow incised channel downstream of EMW.

**Prior Council Review:** Comp. Basin Review, 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	129	0	0	0	0	129
Design Services	0	0	23	0	0	0	0	23
Permitting & Environment	0	0	2	0	0	0	0	2
Project Management	0	0	29	0	0	0	0	29
<b>Total</b>	<b>0</b>	<b>0</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	0	0	183	0	0	0	0	183

### Project Duration

Staff Responsible: F. Gu

Start Date: 01/01/2016

End Date: 12/31/2016

**Labor Hours: 220**

**Public Involvement:** As Needed

# Capital Improvement Program

## Sub-Basin 49b Watercourse Stabilization Project

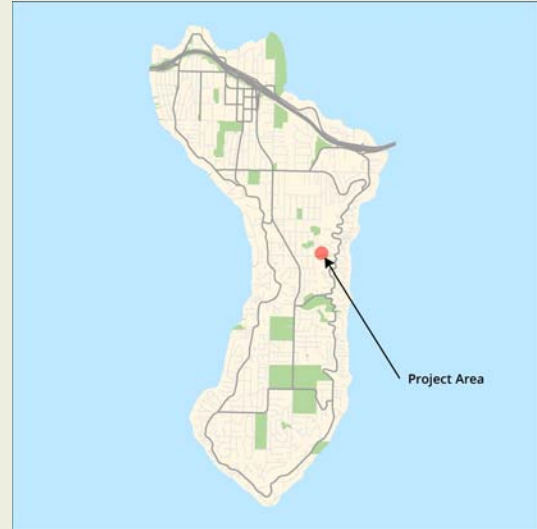
Project Manager: F. Gu

Approved ID:

Total Exp (thousands): 256

**Project Description:** The watercourse (including sub-basins 49b.2 and 49b.4) will be stabilized and restored utilizing sustainable practices through minimizing trucking of materials and use of large woody debris, log weirs and other natural practices where possible. Disturbed areas will be replanted with native vegetation. Some piping might take the place of the stabilization measures. The specific restoration techniques will be determined during final design.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** The watercourse has experienced erosion of loose material for approximately 200 feet in sub-basin 49b.2 and large scale erosion in basin 49b.4 at the storm drain outlet into the ravine.

Prior Council Review: Comp. Basin Review, 2013-2014 budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	179	0	0	0	0	179
Design Services	0	0	33	0	0	0	0	33
Project Management	0	0	44	0	0	0	0	44
<b>Total</b>	<b>0</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	0	0	256	0	0	0	0	256

### Project Duration

Staff Responsible: F. Gu

Start Date: 01/01/2016

End Date: 12/31/2016

Labor Hours: 320

Public Involvement:

As Needed

# Capital Improvement Program

## Sub-Basin 27a Ph. I- Watercourse Stabilization

Project Manager: F. Gu

Approved ID:

Total Exp (thousands): 341

**Project Description:** The watercourse will be stabilized and restored utilizing sustainable practices through minimizing trucking of materials and use of large woody debris, log weirs and other natural practices where possible. Disturbed areas will be replanted with native vegetation. This project became a top priority when a sewer line was found to be at risk from the watercourse erosion. Work will occur in sub-basins 27a.1, 27a.6, and 27a.9.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** The watercourse channel is deeply incised and has near vertical banks in spots. Sub-Basin 27 has experienced erosion and is in need of stabilization and restoration of the watercourse channel. There are three sections of a sewer main exposed by the watercourse erosion.

**Prior Council Review:** Comp. Basin Review, 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	239	0	0	0	0	0	239
Design Services	0	44	0	0	0	0	0	44
Project Management	0	58	0	0	0	0	0	58
<b>Total</b>	<b>0</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	0	341	0	0	0	0	0	341

### Project Duration

Staff Responsible: F. Gu

Start Date: 01/02/2015

End Date: 10/15/2015

**Labor Hours: 375**

**Public Involvement:**

As Needed

# Capital Improvement Program

## Drainage System Video Inspection Program

Project Manager: B. Sansbury

Approved ID:

Total Exp (thousands): 60

**Project Description:** A focused effort on video inspections of public drainage system pipes is necessary to determine the condition of key segments of the system to prioritize future system replacements. This was started in 2013 and will be completed in 2015.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality issues while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** Many of the Island's stormwater drainage systems are comprised of pipes that are aging and in need of replacement. Staff doesn't have a comprehensive record of the condition of the entire system. Such records will aid in planning and prioritizing the replacement of the system.

**Prior Council Review:** Comp Basin Review

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	30	60	0	0	0	0	0	60
<b>Total</b>	<b>30</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	30	60	0	0	0	0	0	60

### Project Duration

Staff Responsible: B. Sansbury

Start Date: 01/01/2015

End Date: 12/31/2015

Labor Hours: 120

Public Involvement: Not Applicable



# Capital Improvement Program

## Drainage System Emergency Repairs

Project Manager: B. Sansbury

Approved ID:

Total Exp (thousands): 120

Project Description: Repair or replacement of drainage system infrastructure on an emergency basis.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** Occasionally as a result of heavy rains and severe weather conditions, there are localized failures in pipes, ditches, and watercourses that require emergency repairs to restore operation of the system quickly to minimize potential flooding and property damage.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	15	18	18	18	18	18	18	108
Project Management	0	2	2	2	2	2	2	12
<b>Total</b>	<b>15</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>120</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	15	20	20	20	20	20	20	120

### Project Duration

Staff Responsible: B. Sansbury

Start Date: 01/01/2015

End Date: 12/31/2020

**Labor Hours: 40**

**Public Involvement:**

Not Applicable

# Capital Improvement Program

## Sub-Basin 18c Drainage System Extension

Project Manager: P. Yamashita

Approved ID: WD310C

Total Exp (thousands): 175

**Project Description:** Extension of the public drainage system to serve 73rd Ave. SE. The extension follows SE 32nd St. from 72nd to 73rd Ave. SE, then south on 73rd Ave. SE.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** 73rd Ave. SE is a dead end street with a score of 7 points on the pavement condition index (PCI). It scores the lowest on the island. The roadway is potholed and has no drainage system. The roadway cannot be paved until drainage is provided.

**Prior Council Review:** Comp. Basin Review

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	122	0	0	0	0	0	122
Design Services	0	23	0	0	0	0	0	23
Project Management	0	30	0	0	0	0	0	30
<b>Total</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	0	175	0	0	0	0	0	175

### Project Duration

Staff Responsible: P. Yamashita

Start Date: 01/11/2015

End Date: 12/31/2015

Labor Hours: 220

Public Involvement:

As Needed



# Capital Improvement Program

## Watercourse Minor Repairs/Maintenance

Project Manager: F. Gu

Approved ID:

Total Exp (thousands): 120

**Project Description:** Over the years, many watercourses have been restored on Mercer island. This project will provide a modest annual budget to make minor repairs to these watercourses, remove invasive vegetation, and/or enhance native vegetation in the watercourse corridor.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** Many of the Island's ravines/basins have watercourses causing downcutting/erosion in various locations. Some have been restored but require minor repair or removal of invasive vegetation.

**Prior Council Review:** Comp. Basin Review, 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	12	16	16	16	16	16	16	96
Project Management	3	4	4	4	4	4	4	24
<b>Total</b>	<b>15</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>120</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	15	20	20	20	20	20	20	120

### Project Duration

Staff Responsible: Fred Gu

Start Date: 01/01/2015

End Date: 12/31/2016

**Labor Hours: 120**

**Public Involvement:**

Combination

# Capital Improvement Program

## Sub-Basin 6 Drainage System Extension

Project Manager: C. Morris

Approved ID:

Total Exp (thousands): 100

**Project Description:** Extend the drainage system on 86th Ave. SE to support Safe Routes to School sidewalk project in 2015.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** Many of the island's stormwater drainage systems are either incomplete or comprised of pipes that are aging and in need of replacement.

Prior Council Review: Comprehensive Basin Review

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	75	0	0	0	0	0	75
Design Services	0	15	0	0	0	0	0	15
Project Management	0	10	0	0	0	0	0	10
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	0	100	0	0	0	0	0	100

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2015

End Date: 12/31/2015

Labor Hours: 150

Public Involvement: As Needed

# Capital Improvement Program

## Sub-Basin 14 Drainage System Extension

Project Manager: P. Yamashita

Approved ID:

Total Exp (thousands): 115

**Project Description:** Extend the public drainage system from 2748 71st Ave. SE north approximately 600 feet to the existing public drainage system.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** The lack of a formal drainage system on 71st Ave. SE will result in larger underground drainage systems on private development sites, increasing the likelihood of removing more trees. Providing a drainage system in the street reduces the potential impact to trees.

**Prior Council Review:** Comp Basin Review, 2011-2012 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	100	0	0	0	0	0	100
Project Management	0	15	0	0	0	0	0	15
<b>Total</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	0	115	0	0	0	0	0	115

### Project Duration

Staff Responsible: P. Yamashita

Start Date: 01/01/2015

End Date: 12/01/2015

**Labor Hours: 200**

**Public Involvement:** As Needed

# Capital Improvement Program

## Sub-Basin 27a Culvert Replacement- 4900 ICW

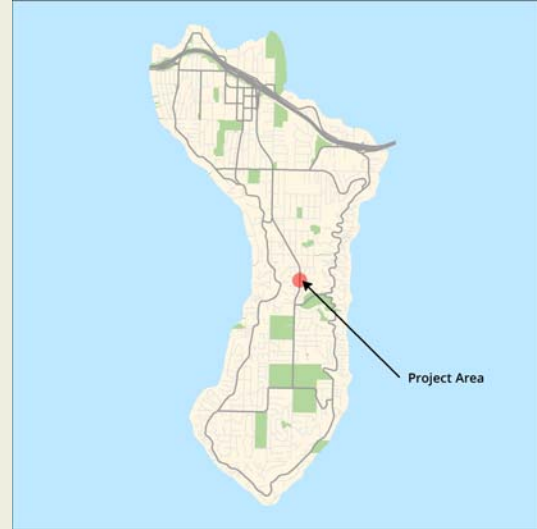
Project Manager: F. Gu

Approved ID:

Total Exp (thousands): 150

**Project Description:** Replace the aging corrugated metal culvert crossing under ICW using a trenchless method of slip-lining. This will minimize traffic disruption and high cost of excavation and backfill.

Project Image/Map:



**Business Need:** Maintaining proper operation of the drainage system and protecting Lake Washington from siltation and water quality issues while safely conveying stormwater to the Lake are primary responsibilities of the Storm and Surface Water Utility.

**Existing Conditions:** Culvert crossing Island Crest Way is aging and is showing deterioration.

**Prior Council Review:** Comprehensive Basin Review

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	115	0	0	0	0	115
Design Services	0	0	20	0	0	0	0	20
Permitting & Environment	0	0	1	0	0	0	0	1
Project Management	0	0	14	0	0	0	0	14
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	0	0	150	0	0	0	0	150

### Project Duration

Staff Responsible: Fred Gu

Start Date: 01/18/2016

End Date: 08/15/2016

Labor Hours: 250

Public Involvement: As Needed



# Capital Improvement Program

## Water Model Updates/ Fire Flow Analysis

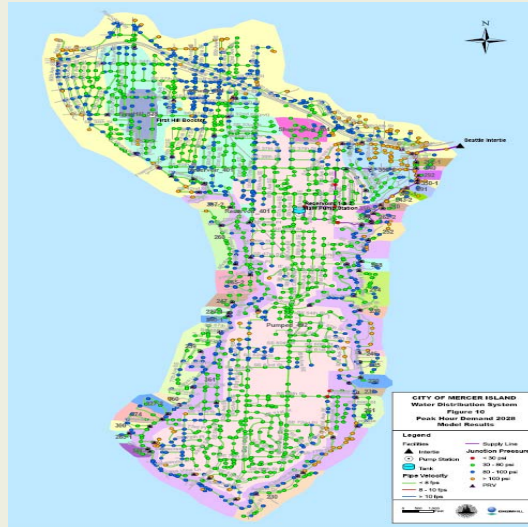
Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 75

**Project Description:** Update the hydraulic model of the water system every two years to incorporate improvements and changes to the water system through the completion of capital improvement projects, private development and maintenance activities.

**Project Image/Map:**



**Business Need:** Maintaining current information in the water model is essential for planning water system improvements and fire flow analysis. Public water system improvements and private development both rely on up to date model data to provide design criteria for construction.

**Existing Conditions:** The water model becomes out of date as improvements and changes are made to the water system.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Design Services	21	0	21	0	21	0	21	63
Project Management	4	0	4	0	4	0	4	12
<b>Total</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>75</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	25	0	25	0	25	0	25	75

### Project Duration

Staff Responsible: Rona Lin

Start Date: 01/01/2016

End Date: 12/31/2016

**Labor Hours: 50**

**Public Involvement:**

Not Applicable

# Capital Improvement Program

## Water System Plan Update

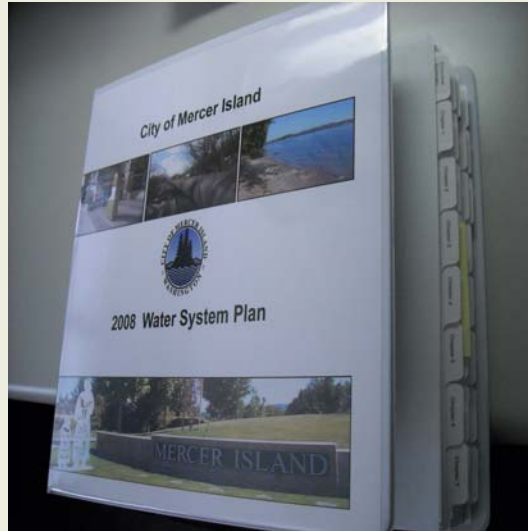
Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 60

**Project Description:** Update of the Water System Plan in 2020 and 2021. Tasks include re-examining policies, criteria, and water use data since the last plan update in 2014. Provide plans and strategies to prepare the water system to handle the Islands' future water demands.

Project Image/Map:



**Business Need:** Update the Water System Plan every 6 years as required by WAC-246-490. Next update should start in 2020.

**Existing Conditions:** Draft 2015 Water System Plan is to be submitted to the Washington State Department of Health for review by end of July 2014.

**Prior Council Review:** 2008 Water System Plan Adoption (AB4329)

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Design Services	60	0	0	0	0	0	60	60
<b>Total</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>60</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	60	0	0	0	0	0	60	60

### Project Duration

Staff Responsible: R. Lin

Start Date: 01/01/2020

End Date: 06/30/2021

Labor Hours: 100

Public Involvement: As Needed



# Capital Improvement Program

## ICW & 85th Ave. Water System Improvements

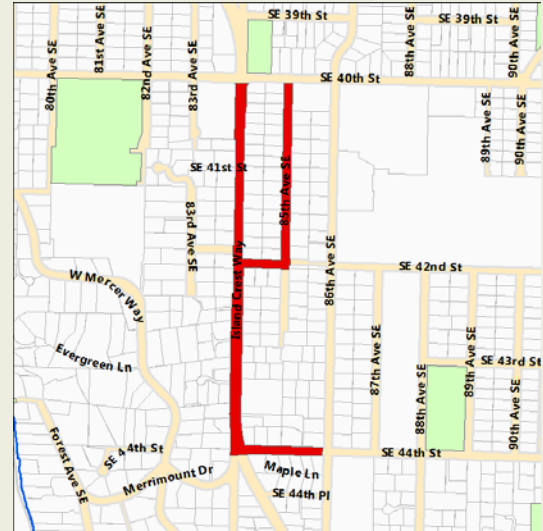
Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 1,747

**Project Description:** Replace the existing 6-inch AC and 4-inch CI water mains with 8-inch ductile iron (DI) water mains. Fire hydrants, water services, and other system components will be replaced as well.

Project Image/Map:



**Business Need:** Investment in these improvements will provide a safe and cost effective water distribution system.

**Existing Conditions:** The existing water mains and system components are aging and problematic.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	1,446	0	0	0	0	0	1,446
Design Services	0	0	0	0	0	0	0	0
Project Management	0	301	0	0	0	0	0	301
<b>Total</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,747</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	0	1,747	0	0	0	0	0	1,747

### Project Duration

Staff Responsible: Rona Lin

Start Date: 01/01/2015

End Date: 09/30/2015

Labor Hours: 2,500

Public Involvement:

As Needed



# Capital Improvement Program

## SE 29th Street Water System Improvements

Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 368

Project Description: Replace the aging 6-inch cast iron (CI) water main and associated water system components.

Project Image/Map:



Business Need: Improving the water system is necessary to ensure cost-effective distribution of domestic water supply and adequate fire protection for the neighborhood.

Existing Conditions: This 6 inch cast iron (CI) water main is aging and has experienced breaks in the past.

Prior Council Review: None

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	0	0	270	0	270
Design Services	0	0	0	0	43	0	0	43
Project Management	0	0	0	0	11	44	0	55
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>314</b>	<b>0</b>	<b>368</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	0	0	0	0	54	314	0	368

### Project Duration

Staff Responsible: Rona Lin

Start Date: 07/09/2018

End Date: 06/28/2019

Labor Hours: 200

Public Involvement:

As Needed

# Capital Improvement Program

## 93rd, 89th, & 90th Ave SE Water System Improvements

Project Manager: R. Lin

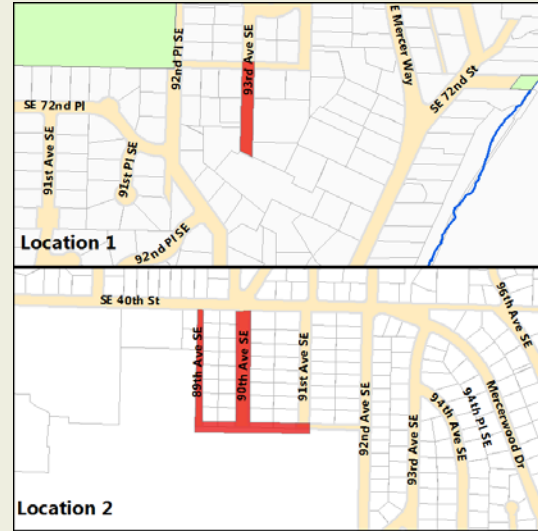
Approved ID:

Total Exp (thousands): 971

**Project Description:** Replace the 4-inch Cast Iron (CI) and 4-inch Asbestos Cement (AC) water mains with 8-inch ductile iron (DI) water mains. Fire hydrants, water services, and other water system components will be replaced as well.



Project Image/Map:



**Business Need:** Investment in these improvements will provide a safe and cost effective water distribution system.

**Existing Conditions:** This 4 inch water mains are aging and have experienced breaks in the past.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	804	0	0	0	0	0	804
Design Services	133	0	0	0	0	0	0	0
Project Management	33	167	0	0	0	0	0	167
<b>Total</b>	<b>166</b>	<b>971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>971</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	166	971	0	0	0	0	0	971

### Project Duration

Staff Responsible: Rona Lin

Start Date: 07/07/2014

End Date: 08/31/2015

Labor Hours: 1,440

Public Involvement: As Needed



# Capital Improvement Program

## Street Related Water CIP Projects

Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 1,150

**Project Description:** Replace water main, fire hydrants, water services, and system components within the Street projects' boundary ahead of the street construction.

Project Image/Map:



**Business Need:** Completing the water system improvements prior to street projects is a cost effective way to coordinate street overlay and water system improvement priorities.

**Existing Conditions:** The condition of the water system varies through out the Island and will be assessed prior to overlay of streets.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	189	130	180	180	180	180	180	1,030
Design Services	4	5	5	5	5	5	5	30
Project Management	7	15	15	15	15	15	15	90
<b>Total</b>	<b>200</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,150</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	200	150	200	200	200	200	200	1,150

### Project Duration

Staff Responsible: Rona Lin

Start Date: 01/01/2015

End Date: 12/31/2016

Labor Hours: 450

Public Involvement:

As Needed



# Capital Improvement Program

## Madrona Crest West Addition Water Sys Improvements

Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 1,977

**Project Description:** Replace the 4-in and 6-in Cast Iron (CI) water mains with 8-in Ductile Iron (DI) water mains. Fire hydrants, valves, and water services will be replaced as well.

Project Image/Map:



**Business Need:** Improving the water system is necessary to ensure cost-effective distribution of drinking water and adequate fire protection for the neighborhood.

**Existing Conditions:** The 4-in and 6-in Cast Iron water mains are extremely corroded and could restrict the flow for domestic water supply and fire flow.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	1,447	0	0	0	1,447
Design Services	0	0	232	0	0	0	0	232
Project Management	0	0	58	240	0	0	0	298
<b>Total</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>1,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,977</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	0	0	290	1,687	0	0	0	1,977

### Project Duration

Staff Responsible: Rona Lin

Start Date: 06/01/2016

End Date: 08/31/2017

Labor Hours: 950

Public Involvement:

As Needed

# Capital Improvement Program

## Water System Components Replacement

Project Manager: T. Smith

Approved ID:

Total Exp (thousands): 210

**Project Description:** Replace components of the water system including air-vacuum release valves, blow-offs, in-line valves, and pressure reducing valves as needed on an annual basis.

Project Image/Map:



**Business Need:** A systematic, annual improvement program is necessary to ensure all components of the water system are functioning properly and effectively.

**Existing Conditions:** Undersized and/or aging valves, blow-offs and other system components are in need of replacement. All components of the distribution system will eventually fail if not replaced.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	30	35	35	35	35	35	35	210
<b>Total</b>	<b>30</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>210</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	30	35	35	35	35	35	35	210

### Project Duration

Staff Responsible: T. Smith

Start Date: 01/01/2015

End Date: 12/31/2016

Labor Hours: 20

Public Involvement: Not Applicable

# Capital Improvement Program

## 3838 WMW Water System Improvements

Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 442

**Project Description:** Replace the 4-inch Cast Iron (CI) water main with an 8-inch Ductile Iron (DI) water main. Fire hydrants, water services, and other system components will be replaced as well.

Project Image/Map:



**Business Need:** Improving the water system is necessary to ensure cost-effective distribution of drinking water and adequate fire protection for the neighborhood.

**Existing Conditions:** The water main is aging, undersized, and has experienced breakage in the past.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	323	0	0	0	323
Design Services	0	0	52	0	0	0	0	52
Project Management	0	0	13	54	0	0	0	67
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	0	0	65	377	0	0	0	442

### Project Duration

Staff Responsible: R. Lin

Start Date: 06/01/2016

End Date: 08/31/2017

Labor Hours: 300

Public Involvement:

As Needed

# Capital Improvement Program

## Hydrant Replacements

Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 900

**Project Description:** Replace aging and undersized fire hydrants in various locations throughout the Island with this biennial program.

Project Image/Map:



**Business Need:** A systematic replacement program is necessary to ensure all fire hydrants are functioning properly and effectively.

**Existing Conditions:** Undersized and/or aging hydrants are in need of replacement.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	280	0	280	0	280	840
Project Management	0	0	20	0	20	0	20	60
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>900</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	0	0	300	0	300	0	300	900

### Project Duration

Staff Responsible: Rona Lin

Start Date: 01/01/2015

End Date: 12/30/2016

**Labor Hours: 300**

**Public Involvement:** As Needed



# Capital Improvement Program

## Meter Replacement Program

Project Manager: T. Smith

Approved ID:

Total Exp (thousands): 600

Project Description: Outdated and aging water meters will be replaced systematically under this annual program.

Project Image/Map:



**Business Need:** A systematic annual replacement program is necessary to ensure accuracy and accountability of water usage throughout the Island and prevent revenue loss.

**Existing Conditions:** A large number of the existing meters are outdated and malfunctioning, contributing to high, unaccountable water loss and lost revenue.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	45	100	100	100	100	100	100	600
<b>Total</b>	<b>45</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	45	100	100	100	100	100	100	600

### Project Duration

Staff Responsible: T. Smith

Start Date: 01/01/2015

End Date: 12/31/2016

Labor Hours: 0

Public Involvement: As Needed



# Capital Improvement Program

## 82nd Ave & Forest Ave Water System Improvements

Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 815

**Project Description:** Replace the 4-inch and 6-inch Cast Iron (CI) with 8-inch ductile iron (DI) water mains. Fire hydrants, water services, and other system components will be replaced as well.

Project Image/Map:



**Business Need:** Improving the water system is necessary to ensure cost-effective distribution of drinking water and adequate fire protection for the neighborhood.

**Existing Conditions:** The existing 4-inch and 6-inch water mains are aging and have had several breakages in the past. The pressure reducing valve (PRV) station also needs upgrade/replacement.

Prior Council Review: 2008 Water System Plan Adoption

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	0	595	0	0	595
Design Services	0	0	0	96	0	0	0	96
Project Management	0	0	0	24	100	0	0	124
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>695</b>	<b>0</b>	<b>0</b>	<b>815</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	0	0	0	120	695	0	0	815

### Project Duration

Staff Responsible: Rona Lin

Start Date: 07/10/2017

End Date: 08/31/2018

Labor Hours: 350

Public Involvement:

As Needed



# Capital Improvement Program

## 9700 Block SE 41st St Water System Improvements

Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 541

**Project Description:** 1) SE 41st St: replace the 4-inch AC water main, fire hydrants, water services, and other system components, and 2) SE 40th St: abandon the 4-inch CI water main and switch water services from 4-inch to 10-inch water main.

Project Image/Map:



**Business Need:** Investment in these improvements will provide a safe and cost effective water distribution system.

**Existing Conditions:** The water mains are aging and have experienced breaks in the past.

Prior Council Review: 2008 Water System Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	395	0	0	0	0	395
Design Services	0	64	0	0	0	0	0	64
Project Management	0	16	66	0	0	0	0	82
<b>Total</b>	<b>0</b>	<b>80</b>	<b>461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	0	80	461	0	0	0	0	541

### Project Duration

Staff Responsible: Rona Lin

Start Date: 06/01/2015

End Date: 08/31/2016

Labor Hours: 1,400

Public Involvement:

As Needed

# Capital Improvement Program

## 76th Ave SE Water System Improvements

Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 462

**Project Description:** Replace the 4-inch Cast Iron (CI) water main with an 8-inch Ductile Iron (DI) water main. Fire hydrants, valves, and water services will be replaced as well.

Project Image/Map:



**Business Need:** Improving the water system is necessary to ensure cost-effective distribution of drinking water and adequate fire protection for the neighborhood.

**Existing Conditions:** The water main is aging, undersized, and has experienced breakage in the past.

Prior Council Review: None

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	0	0	338	0	338
Design Services	0	0	0	0	54	0	0	54
Project Management	0	0	0	0	14	56	0	70
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>394</b>	<b>0</b>	<b>462</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	0	0	0	0	68	394	0	462

### Project Duration

Staff Responsible: Rona Lin

Start Date: 07/09/2018

End Date: 07/31/2019

Labor Hours: 300

Public Involvement:

As Needed



# Capital Improvement Program

## Madrona Crest East Addition Water Sys Improvements

Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 2,377

**Project Description:** Replace 4-inch and 6-inch cast iron (CI) water mains with 8-inch ductile iron (DI) water mains. Fire hydrants, water services, and other system components will be replaced as well.

Project Image/Map:



**Business Need:** Improving the water system is necessary to ensure cost-effective distribution of domestic water and adequate fire protection for the neighborhood.

**Existing Conditions:** The 4-inch and 6-inch CI water mains are extremely corroded and could restrict the flow for domestic water supply and fire flow.

Prior Council Review: 2008 Water System Plan adoption

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	0	0	0	1,768	1,768
Design Services	0	0	0	0	0	215	0	215
Project Management	0	0	0	0	0	70	324	394
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>2,092</b>	<b>2,377</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
	0	0	0	0	0	285	2,092	2,377

### Project Duration

Staff Responsible: Rona Lin

Start Date: 07/08/2019

End Date: 09/30/2020

Labor Hours: 1,500

Public Involvement:

As Needed



# Capital Improvement Program

## Reservoir Generator Replacement

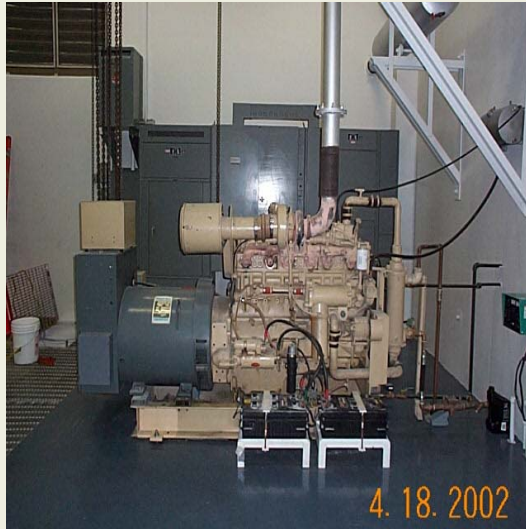
Project Manager: T. Smith

Approved ID:

Total Exp (thousands): 100

**Project Description:** Replacement of the generator which serves as a back up power source for both Reservoir Booster Pump Station and the Emergency Well at Rotary Park.

Project Image/Map:



**Business Need:** An effective water system is necessary for continuing reliable and cost-effective water system operations.

**Existing Conditions:** The existing generator is near the end of its useful life and the parts are no longer available for repair and maintenance.

**Prior Council Review:** 2008 Water System Plan Adoption (AB4329)

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Other	0	0	100	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
	0	0	100	0	0	0	0	100

### Project Duration

Staff Responsible: Terry Smith

Start Date: 01/01/2016

End Date: 12/31/2016

Labor Hours: 200

Public Involvement: Not Applicable

# Capital Improvement Program

## Recreational Trail Connections

Project Manager: P. West

Approved ID:

Total Exp (thousands): 458

**Project Description:** Construct trails that improve connectivity. Acquire easements where needed. 2015-2016 potential projects include the Island Glen Bridge Replacement, Upper Luther Ravine Trail, I-90 Lid Connector, Mercedale Hillside Stairs, LBP Hand Carry Boat Launch, SE 47th Trail and others. Projects are designed and constructed as budget allows.

Project Image/Map:



**Business Need:** Trails have been identified in several planning processes to improve transportation and recreation for Mercer Island residents. Trails are one of the City's sustainability goals because they provide a non-motorized alternative to getting around the island.

**Existing Conditions:** 29 miles of park and open space trails connect with 35 miles of sidewalks and walkways. Trails need to be designed and built to fill gaps in the City's existing trail system. The 2014 King County Parks levy revenue will be used to pay for improvements.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Parks Repairs	0	84	85	86	87	88	0	430
Project Management	0	5	5	5	6	7	0	28
<b>Total</b>	<b>0</b>	<b>89</b>	<b>90</b>	<b>91</b>	<b>93</b>	<b>95</b>	<b>0</b>	<b>458</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Levy	0	89	90	91	93	95	0	458

### Project Duration

Staff Responsible: P. West

Start Date: 01/01/2015

End Date: 12/31/2019

Labor Hours: 120

Public Involvement:

As Needed

# Capital Improvement Program

## Pedestrian and Bicycle Facilities Plan Implementation

Project Manager: A. Tonella-Howe

Approved ID: WRI40C

Total Exp (thousands): 180

**Project Description:** Work includes planning, design and construction of projects identified in 2010 Pedestrian and Bicycle Facilities (PBF) Plan update.

Project Image/Map:



**Business Need:** On going effort to build new or improve existing facilities for pedestrians and bicyclists as defined in the PBF Plan.

**Existing Conditions:** In some areas, the City's existing transportation system does not provide adequate facilities for non-motorized users. PBF facilities need to be designed and built to fill in gaps in the existing PBF system.

**Prior Council Review:** 2015-2020 Transportation Improvement Program

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	39	0	0	39	39	39	39	156
Design Services	4	0	0	4	4	4	4	16
Project Management	2	0	0	2	2	2	2	8
<b>Total</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>180</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	45	0	0	45	45	45	45	180

### Project Duration

Staff Responsible: A. Tonella-Howe

Start Date: 01/01/2015

End Date: 12/31/2020

**Labor Hours: 75**

**Public Involvement:**

As Needed

# Capital Improvement Program

## Safe Routes to New Elementary School

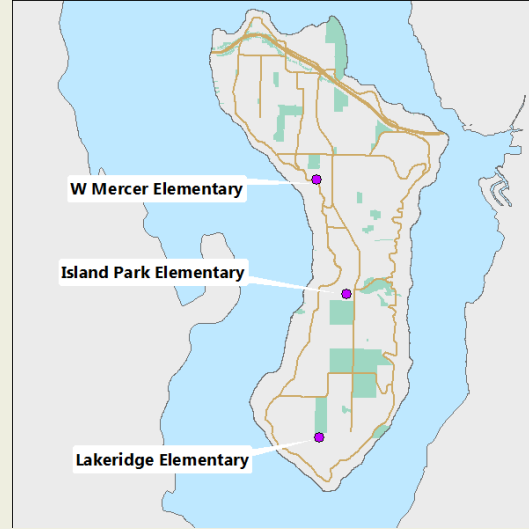
Project Manager: C. Morris

Approved ID: XR320R

Total Exp (thousands): 454

**Project Description:** In partnership with the Mercer Island School District, sidewalks will be improved between 86th and 88th Avenues, and sidewalk landings will be constructed at Gallagher Hill road and 92nd Avenue intersections for improved pedestrian safety.

Project Image/Map:



**Business Need:** There is a growing interest in providing school children and their parents with safe non-motorized routes to school. The new elementary school is adjacent to SE 40th Street.

**Existing Conditions:** SE 40th Street is the main east-west arterial for the Island. Existing sidewalks are narrow.

Prior Council Review: 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	354	0	0	0	0	0	354
Design Services	0	51	0	0	0	0	0	51
Project Management	0	49	0	0	0	0	0	49
<b>Total</b>	<b>0</b>	<b>454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	454	0	0	0	0	0	454

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2015

End Date: 10/31/2016

Labor Hours: 200

Public Involvement:

As Needed



# Capital Improvement Program

## East Mercer Way Roadside Shoulders, Phases 9-11

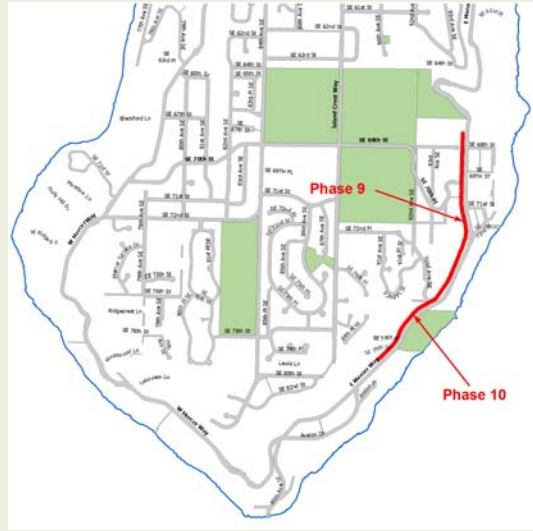
Project Manager: C. Morris

Approved ID: XR310R

Total Exp (thousands): 1,045

**Project Description:** This program continues the construction of paved shoulder along the southbound side of East Mercer Way. Phases 9 to 11 propose to construct shoulders from the 6600 Block to the South tip of the Island.

Project Image/Map:



**Business Need:** Pedestrians and bicyclists regularly use East Mercer Way, but lack of shoulders can make the roadway hazardous for these users.

**Existing Conditions:** Paved roadside shoulders exist along East Mercer Way from I-90 to the 6200 block. A roadside shoulder development program for the Mercer Ways was implemented in 2002.

Prior Council Review: 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	269	0	228	0	289	786
Design Services	0	0	46	0	39	0	50	135
Project Management	0	0	43	0	36	0	45	124
<b>Total</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>384</b>	<b>1,045</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	0	358	0	303	0	384	1,045

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2017

End Date: 11/01/2018

Labor Hours: 750

Public Involvement:

As Needed





# Capital Improvement Program

## West Mercer Way Roadside Shoulders (7400-8000 blk)

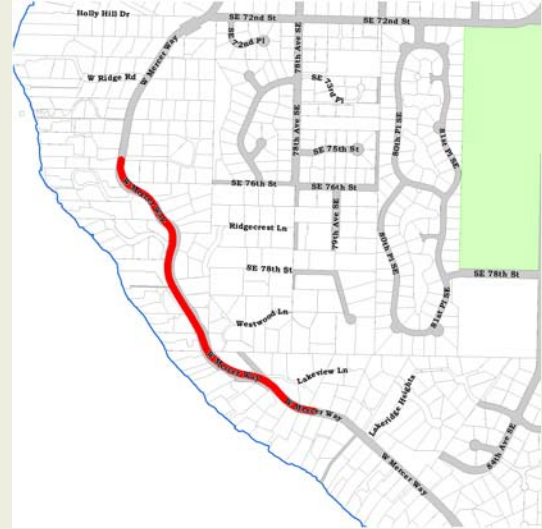
Project Manager: C. Morris

Approved ID:

Total Exp (thousands): 488

**Project Description:** Construct a paved shoulder along the eastside of West Mercer Way from the 7400 block to the 8000 block.

Project Image/Map:



**Business Need:** The PBF Plan identifies completing connectivity of facilities as a high priority. Pedestrians and bicyclists regularly use West Mercer Way, but lack of shoulders can make the roadway hazardous for these users.

**Existing Conditions:** Paved shoulders exist along only a portion of West Mercer Way. This is a hilly and curvy section of roadway. The need for this project was identified by participants in the Mercer Ways Multimodal Transportation Summit in 2013.

**Prior Council Review:** 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	0	0	0	425	425
Design Services	0	0	0	0	0	0	33	33
Project Management	0	0	0	0	0	0	30	30
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488</b>	<b>488</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	0	0	0	0	0	488	488

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2020

End Date: 12/31/2020

**Labor Hours: 250**

**Public Involvement:** As Needed

# Capital Improvement Program

## 84th Ave Path (SE 39th to Upper Luther Burbank Park)

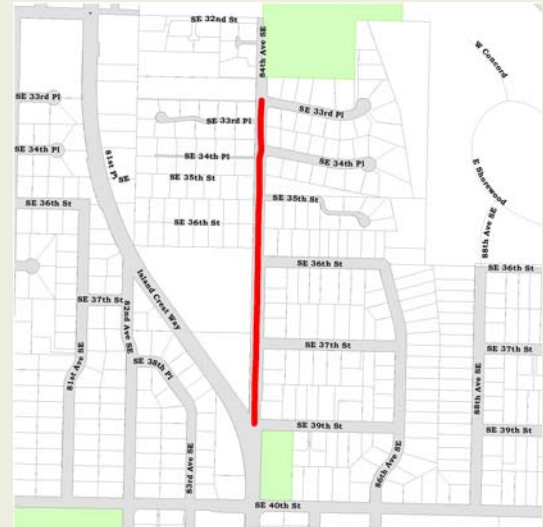
Project Manager: C. Morris

Approved ID:

Total Exp (thousands): 70

**Project Description:** Construct a gravel shoulder along 84th Ave SE to provide a PBF link between SE 39th St./Clise Park and SE 33rd Pl/Upper Luther Burbank Park.

Project Image/Map:



**Business Need:** PBF Plan identifies completing connectivity of ped/bike facilities as a high priority.

**Existing Conditions:** The existing roadway is 18 - 20' wide without adequate facilities for non-motorized users.

Prior Council Review: 2015 - 2020 Transportation Improvement Plan

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	65	0	0	0	0	0	65
Project Management	0	5	0	0	0	0	0	5
<b>Total</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Street Fund	0	70	0	0	0	0	0	70

### Project Duration

Staff Responsible: C. Morris

Start Date: 06/01/2016

End Date: 12/30/2016

Labor Hours: 100

Public Involvement:

As Needed

# Capital Improvement Program

## Small Technology/Equipment Items

Project Manager: C. Corder

Approved ID: XGI50T

Total Exp (thousands): 250

Project Description: Set aside funds for purchase of small items of office equipment and technology.

Project Image/Map:



**Business Need:** Ability to respond to unanticipated needs for new technology components and small office equipment items.

**Existing Conditions:** Planned replacement of technology items and office equipment is budgeted in the CRP and operating budgets. From time to time, new products become available to improve staff efficiency.

**Prior Council Review:** 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Technology & Equipment Acquisition	25	25	25	50	50	50	50	250
<b>Total</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	25	25	25	50	50	50	50	250

### Project Duration

Staff Responsible: C. Corder

Start Date: 01/01/2015

End Date: 12/31/2020

Labor Hours: 0

Public Involvement: Not Applicable



# Capital Improvement Program

## Sustainability Project Investment

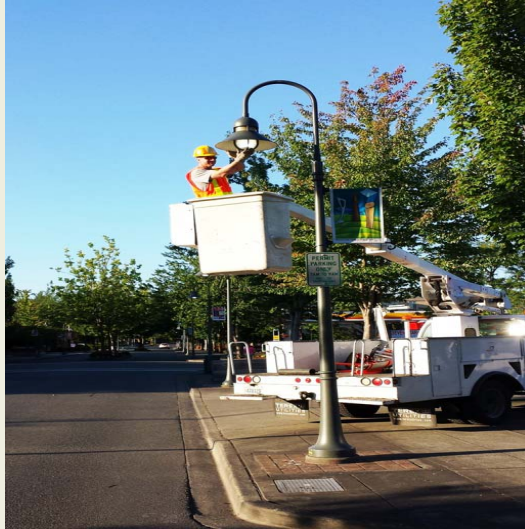
Project Manager: R. Freeman

Approved ID: XGI52C

Total Exp (thousands): 25

**Project Description:** Replace 42 lamps in the MICEC parking lot to achieve energy savings and further City sustainability policies.

Project Image/Map:



**Business Need:** The City can achieve ongoing operations and maintenance savings (estimated at \$2,100 per year) by replacing parking lot lights at MICEC with energy efficient LED lights.

**Existing Conditions:** The 42 lamps in the parking lot at MICEC represent 6% of the entire power use of the facility. High efficiency LED replacement bulbs would use 1/5 of the electricity for the same performance.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	25	0	0	0	0	0	25
<b>Total</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
General Fund	0	25	0	0	0	0	0	25

### Project Duration

Staff Responsible: R. Freeman

Start Date: 01/13/2015

End Date: 12/31/2016

Labor Hours: 40

Public Involvement: Focus Group



# Capital Improvement Program

## Solar Car Port (Patrol Vehicles)

Project Manager: D. Jokinen

Approved ID: XG701R

Total Exp (thousands): 248

**Project Description:** Construct a solar photo-voltaic (PV) carport by extending the existing roof line to provide cover for the parking (5 Patrol cars) and Sally Port areas of the Police Department at City Hall. This project continues the city's commitment to solar power and environmental sustainability.

Project Image/Map:



**Business Need:** Inclement weather can damage sensitive police equipment. Evidence processing is also adversely affected. Rising energy costs are a reality and a solar system helps to offset costs through net metering and generous incentives. A carport is an ideal platform for a solar installation.

**Existing Conditions:** Patrol vehicle and Sally Port area are not covered. Rain and ice create operational difficulties.

Prior Council Review: None

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	244	0	0	0	0	0	244
Project Management	0	4	0	0	0	0	0	4
<b>Total</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Grant	0	124	0	0	0	0	0	124
Other	0	124	0	0	0	0	0	124

### Project Duration

Staff Responsible: Marcy Olson

Start Date: 01/01/2015

End Date: 07/01/2015

Labor Hours: 70

Public Involvement:

Not Applicable

# Capital Improvement Program

## Thrift Shop Addition

Project Manager: M. Olson

Approved ID:

Total Exp (thousands): 1,560

**Project Description:** A phased in approach (2 phases) to improve the Thrift Shop. Phase one will change the location of the drop off area and add storage and production areas to the Thrift Shop. The parking lot will also be enlarged. Phase two will add a second floor and enlarge retail area.

Project Image/Map:



**Business Need:** Increase productivity and efficiencies for the employees and volunteers of the Thrift Shop.

**Existing Conditions:** Production and storage areas are small and crowded. Donations are dropped off at the front of the store often causing back ups into the street. The parking lot is shared with the park and routinely overfills spilling into parking on neighborhood streets.

Prior Council Review: AB 4873 (Sept. 2013)

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	1,375	0	0	0	1,375
Project Management	0	0	0	185	0	0	0	185
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,560</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
REET I	0	0	0	1,560	0	0	0	1,560

### Project Duration

Staff Responsible: Marcy Olson

Start Date: 01/01/2017

End Date: 12/31/2017

Labor Hours: 400

Public Involvement: Open House

# Capital Improvement Program

## Light Rail Station Planning

Project Manager: N. Treat

Approved ID:

Total Exp (thousands): 50

**Project Description:** Plan for amenities to the light rail station to be built by Sound Transit. This could include a small park, plantings, art, or other amenities to the station.

Project Image/Map:



**Business Need:** A light rail station will be built as part of Sound Transit's East Link Project. This project would plan for amenities to create a pleasant environment for citizens waiting at the light rail station.

**Existing Conditions:** The East Link Project, which will connect downtown Seattle to the Eastside, is in final design. It is anticipated to open to passenger service in 2023.

Prior Council Review: None

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Design Services	0	0	0	50	0	0	0	50
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Other	0	0	0	50	0	0	0	50

### Project Duration

Staff Responsible: N. Treat

Start Date: 01/01/2017

End Date: 12/31/2017

Labor Hours: 120

Public Involvement: Focus Group

# Capital Improvement Program

## Basins 10 & 32b Dissolved Metals Source Identification

Project Manager: P. Yamashita

Approved ID: XD310C

Total Exp (thousands): 120

**Project Description:** Systematic investigation of the drainage systems in Sub-Basins 10 & 32b to identify any significant sources of dissolved copper and zinc entering the drainage system. A subsequent phase will involve source control and treatment of stormwater from the sources identified through this project.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** Mercer Island staff have monitored water and sediment quality within five to six selected basins over the past decade. The results reflect elevated levels of dissolved copper and zinc in sub-basins 10 and 32b.

Prior Council Review: 2013- 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Project Management	40	40	40	20	20	0	0	120
<b>Total</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>120</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	40	40	40	20	20	0	0	120

### Project Duration

Staff Responsible: P. Yamashita

Start Date: 01/01/2015

End Date: 12/31/2018

**Labor Hours: 50**

**Public Involvement:**

Not Applicable

# Capital Improvement Program

## Water Quality Treatment Improvements

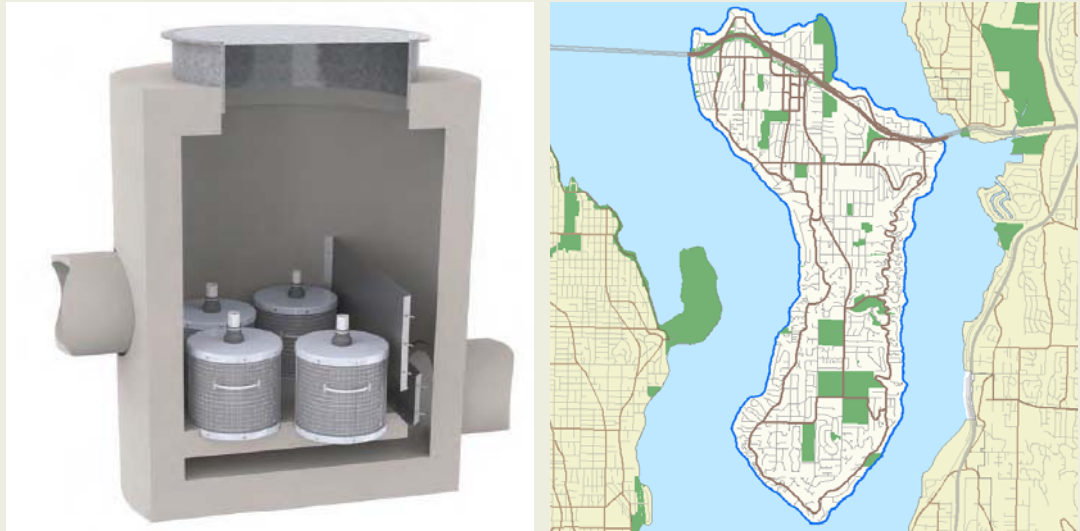
Project Manager: B. Sansbury

Approved ID: XD311C

Total Exp (thousands): 150

**Project Description:** Install water quality treatment devices to reduce pollutant loads in stormwater runoff before entering watercourses and/or Lake Washington

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** Many of the island's basins have watercourses causing downcutting/erosion in various locations. Some drainage systems may be conveying illicit polluted discharges to Mercer Island's streams and the Lake. One source may be sediment laden runoff from streets.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	69	0	0	69	0	69	0	138
Project Management	6	0	0	6	0	6	0	12
<b>Total</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>150</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	75	0	0	75	0	75	0	150

### Project Duration

Staff Responsible: B. Sansbury

Start Date: 01/01/2017

End Date: 12/31/2019

**Labor Hours: 400**

**Public Involvement:** Not Applicable



# Capital Improvement Program

## Street Related Drainage Improvements

Project Manager: C. Morris

Approved ID:

Total Exp (thousands): 600

Project Description: Annual program that provides drainage improvements ahead of residential roadway overlays.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and other water quality problems and safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** Some of the Island's residential streets do not have formal or adequate drainage systems. Prior to repaving residential streets, drainage improvements are constructed to provide adequate roadway drainage.

Prior Council Review: 2013 - 2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	68	75	75	80	80	85	85	480
Project Management	7	20	20	20	20	20	20	120
<b>Total</b>	<b>75</b>	<b>95</b>	<b>95</b>	<b>100</b>	<b>100</b>	<b>105</b>	<b>105</b>	<b>600</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	75	95	95	100	100	105	105	600

### Project Duration

Staff Responsible: C. Morris

Start Date: 01/01/2015

End Date: 12/31/2016

**Labor Hours: 600**

**Public Involvement:**

As Needed

# Capital Improvement Program

## Drainage System Extensions (2017-2020)

Project Manager: P. Yamashita

Approved ID:

Total Exp (thousands): 500

**Project Description:** Storm drainage system extensions in areas lacking drainage systems such as north of Clise Park between 84th & 86th Ave. SE and SE 36th & SE 39th St.; the neighborhood south of Shorewood Apts. between 88th & 90th Ave. SE and SE 36th & SE 39th St.; SE 36th St., 84th to 86th Ave. SE and 93rd Ave. SE, SE 70th Pl. north 300 feet.

Project Image/Map:



**Business Need:** Protecting Lake Washington from siltation and water quality problems while safely conveying stormwater to the Lake is a primary responsibility of the City's Storm and Surface Water Utility.

**Existing Conditions:** The Island's drainage system is largely complete. However, some localized areas are not served by a formal public drainage system. These areas are in need of improvements.

**Prior Council Review:** Comp Basin Review, 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	113	113	113	113	452
Project Management	0	0	0	12	12	12	12	48
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>500</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Storm Drainage	0	0	0	125	125	125	125	500

### Project Duration

Staff Responsible: F. Gu

Start Date: 01/01/2017

End Date: 12/31/2020

**Labor Hours: 600**

**Public Involvement:**

As Needed

# Capital Improvement Program

## New Pressure Reducing Valve (PRV) Stations

Project Manager: R. Lin

Approved ID:

Total Exp (thousands): 450

**Project Description:** Install new PRV Station(s) to regulate the water pressure so that water supply pressure is within the acceptable range.

Project Image/Map:



**Business Need:** Investment in these improvements will provide a safe and cost effective water distribution system.

**Existing Conditions:** Many water mains, most of them on dead-ended streets, have pressure exceeding 80 pounds per square inch (PSI). PRV Stations can control the discharge pressure so it stays within the acceptable range.

Prior Council Review: 2013-2014 Budget

### Expenditure (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Construction	0	0	0	0	0	0	400	400
Design Services	0	0	0	0	0	35	0	35
Project Management	0	0	0	0	0	15	0	15
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>400</b>	<b>450</b>

### Revenue (\$1,000's)

Description	2014	2015	2016	2017	2018	2019	2020	Total
Utilities - Water	0	0	0	0	0	50	400	450

### Project Duration

Staff Responsible: R. Lin

Start Date: 07/08/2019

End Date: 12/31/2020

Labor Hours: 250

Public Involvement:

As Needed



# CITY COUNCIL PLANNING SCHEDULE

All meetings are held in the City Hall Council Chambers unless otherwise noted.  
 Special Meetings and Study Sessions begin at 6:00 pm. Regular Meetings begin at 7:00 pm.

## JUNE 14 – (SATURDAY, 8:30 AM-5:00 PM)

	<b>2014 Mini-Planning Session (MICEC)</b>	
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## JUNE 16

Item Type	Topic/Presenter	Time
Study Session	Bus Intercept Study, Commuter Parking and R8A Update – Sound Transit & KC Metro	60
Special Business	WRPA Awards Recognition – B. Fletcher	5
Special Business	“Day of Play” Playful City U.S.A. Proclamation—D. Mortenson	5
Special Business	Parks & Recreation Month Proclamation—D. Mortenson	5
Consent Calendar	2014 Arterial and Residential Street Overlays Contract Award — C. Morris	--
Consent Calendar	Summer Celebration Fireworks Permit — C. Tubbs and B. Fletcher	--
Regular Business	2015-2020 Capital Improvement Program (CIP) Budget “Preview”—C. Corder	120
Regular Business	2015-2020 Transportation Improvement Program Adoption—P. Yamashita	45

## JULY 7

Item Type	Topic/Presenter	Time
Study Session	2015 Water System Plan – R. Lin	60
Consent Calendar	(tentative) Schedule Coval Long Plat for Public Meeting – S. Crick	--
Consent Calendar	Interlocal Agreement with King County Regarding the Community Development Block Grant Program – K. Taylor	--
Consent Calendar	2014 ARCH Trust Fund Recommendation – S. Greenberg	--
Regular Business	Resolution to Surplus a Portion of Clarke Beach Park – P. West and C. Schuck	20
Regular Business	Actuarial Valuation of City’s Firemen’s Pension Fund & LEOFF I Retiree Medical and Long-Term Care Benefits—L. Tuttle	45
Regular Business	2013 Mercer Island Dashboard Report—C. Corder	60

## JULY 21

Item Type	Topic/Presenter	Time
Regular Business	Luther Burbank Park Playground Mosaic 1% for the Arts Project – A. Britton	30
Regular Business	Planning Commission Annual Work Program – G. Steirer	45
Closed Record Hearing	(tentative) Coval Long Plat – S. Crick	30

## AUGUST 4

Item Type	Topic/Presenter	Time

<b>AUGUST 18</b>		
<b>Item Type</b>	<b>Topic/Presenter</b>	<b>Time</b>
	Potentially Canceled	

<b>SEPTEMBER 2</b>		
<b>Item Type</b>	<b>Topic/Presenter</b>	<b>Time</b>
<i>Regular Business</i>	2nd Quarter 2014 Financial Status Report & Budget Adjustments—C. Corder	45

<b>SEPTEMBER 15</b>		
<b>Item Type</b>	<b>Topic/Presenter</b>	<b>Time</b>

<b>OCTOBER 6</b>		
<b>Item Type</b>	<b>Topic/Presenter</b>	<b>Time</b>
<i>Regular Business</i>	2015-2016 Preliminary Budget Presentation & Distribution—N. Treat & C. Corder	45

<b>OCTOBER 16 – SPECIAL JOINT MEETING - 5:00-7:00 PM</b>		
	<b>Joint Meeting with the Mercer Island School District Board (Council Chambers)</b>	

<b>OCTOBER 20 - 6:00 PM</b>		
<b>Item Type</b>	<b>Topic/Presenter</b>	<b>Time</b>
<i>Public Hearing</i>	2015-2016 Preliminary Budget (Operating Budget Review by Selected Funds: Major Revenue Estimates by Fund, Summary Level Expenditures by Fund, Budget Analysis by Fund, Significant Operating Budget Policy Changes/Issues, Service Reduction & Enhancement Packages, and 2015-2016 Proposed Utility Rates)—C. Corder	210

<b>NOVEMBER 3 - 6:00 PM</b>		
<b>Item Type</b>	<b>Topic/Presenter</b>	<b>Time</b>
<i>Public Hearing</i>	2015-2016 Preliminary Budget (CIP Budget Review: Updated REET Forecast, Changes to CIP “Preview” by Council & Staff, CIP Project Review by Exception, 2015-2020 Projected Fund Balance for CIP-Related Funds, Significant CIP Budget Policy Changes/Issues)—C. Corder	180

<b>NOVEMBER 17</b>		
<b>Item Type</b>	<b>Topic/Presenter</b>	<b>Time</b>
<i>Public Hearing</i>	2015-2016 Preliminary Budget (Finalize Changes to Operating & CIP Budget, 2015 NORCOM Budget Resolution, 2015 Utility Rate Resolutions, and 2015 Property Tax Ordinances)—C. Corder	60



**DECEMBER 1**

<b>Item Type</b>	<b>Topic/Presenter</b>	<b>Time</b>
<i>Regular Business</i>	3rd Quarter 2014 Financial Status Report & Budget Adjustments—C. Corder	30
<i>Public Hearing</i>	2015-2016 Final Budget Adoption—C. Corder	15

**DECEMBER 15**

<b>Item Type</b>	<b>Topic/Presenter</b>	<b>Time</b>
	Potentially Canceled	

**OTHER ITEMS TO BE SCHEDULED:**

- Shoreline Master Program Update—S. Greenberg
- 2014 Budget Hearings – C. Corder
- Comcast Franchise – K. Knight
- PSE Electric Franchise – K. Knight
- Joint Meeting with MISD – April 30, 2015
- Comprehensive Plan Update – to be scheduled 2015 – G. Steirer

**COUNCILMEMBER ABSENCES:**

- Bertlin: July 21