

**City of Bellevue
Parks & Community Services**

**Recreation Program
Plan Update**

Parks & Community Services
Board Presentation
September 12, 2006



Facility Reservations & Fees

- ◆ Policy Question
 - Do facility reservation policies and fees provide priority access for Bellevue residents, and support the work of non-profit organizations?

Facility Reservations & Fees

- ◆ Current Policy
- ◆ Facility Use Continuum
- ◆ Community Use
- ◆ Regional Comparison

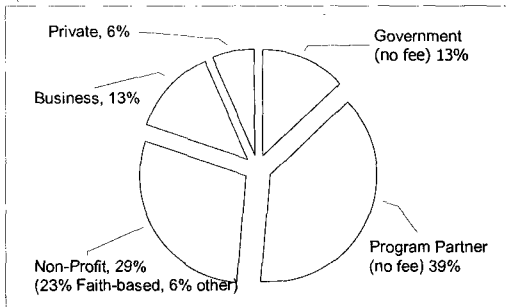
Current Policy

- ◆ Priority access to facilities is for City of Bellevue classes, programs and events.
- ◆ Bellevue residents/organizations can reserve 12 months in advance (all others 11 months).
- ◆ Fees set at Market Rate.
- ◆ 30% discount for non-profits with 501(c)(3) or equivalent federal tax exempt status (examples of organizations that may qualify include religious, educational, social clubs, veterans, social welfare, fraternal societies).

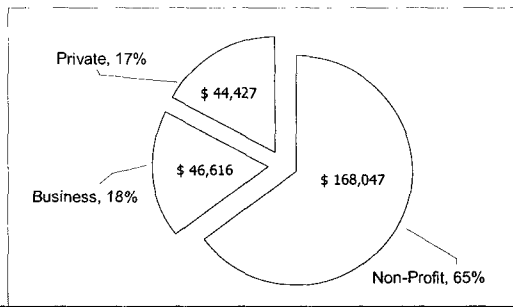
FACILITY RENTAL CONTINUUM

Full Subsidy (examples)	Merit Pricing (examples)	Full Cost Recovery (examples)
<ul style="list-style-type: none"> • Disability Support Groups (Highland Center) • BYT Foundation at BYT • Facility partners (BGCB at South Bellevue) • Community partnerships for events open to the public • City meetings and events • Neighborhood Associations Meetings 	<ul style="list-style-type: none"> • Non-Profit Group (30%) • Low use days and times • Youth Sports at Tyeer Gym • Home Owner Association Meetings and Parties • Neighborhood Association Parties 	<ul style="list-style-type: none"> • Business • Private Use • Premium Days and Times

Community Use by Type 2005



**Community Use
Revenue 2005
\$259,090**



**Non-profit Use
(examples)**

- | | |
|-----------------------------|--------------------------------|
| Overlake Service League | Seattle Children's Theater |
| Vajralalama Buddhist Center | Bellevue Baptist Church |
| Puget Sound Anglers | POW |
| Eckankar Church | New Song Church |
| Int. Plastic Models Society | Boy Scouts of America |
| YWCA | Jr. League of Seattle |
| WA State Badminton Assn | Islamic Center of the Eastside |
| Washington Society of CPA's | NARFE |
| Open Heart Ministry | Bellevue Table Tennis Club |
| Roca Church | Probus |
| Alabaster Church | Hispanic Four Square Dance |

Facility Rental Cost Examples

Facility	Room/Space	Hourly Fee	Non-profit Hourly Fee
North Bellevue	Rooms A, B, C (up to 25 people)	\$25	\$17.50
Highland	Art Room (up to 50 people)	\$35	\$24.50
Lewis Creek (Wed-Fri after 6pm)	Community Room (up to 50 people)	\$45	\$31.50
Lake Hills Clubhouse	Entire facility (up to 100 people)	\$60	\$42.00
South Bellevue	Banquet Room (100 plus people)	\$125	\$87.50

Additional \$15 per hour monitor fee for rentals outside regular operating hours.

Regional Comparison

Organization	Non-profit Discount Yes/No	Discount	Resident Discount Yes/No	Discount
Mercer Island	Yes	20-50%	Yes	25%
Redmond	No	N/A	Yes	15-17%
Kirkland	No	N/A	Yes	20%
Issaquah	Yes	50%	No	N/A
Kent	No	N/A	No	N/A
Renton	No	N/A	Yes	20-30%
Tukwila	Yes	10%	Yes	10%
Auburn	No	N/A	Yes	25%
Seattle	No—unless open to public		No	
King County Library	No fee—must be open to public	N/A	N/A	N/A
King County Parks	No	N/A	No	N/A
Bellevue	Yes	30%	No	N/A

Comments

- ◆ Facility availability is limited
- ◆ Additional fee requirements when facility is used outside of normal operating hours (facility monitor fee)
- ◆ Access for users requiring a consistent schedule

Discussion

Background

- ◆ Board adopted its 2007-2013 CIP recommendation at the July meeting, reserving right to modify if additions/deletions required
- ◆ July funding estimates overstated available funding for new projects (due to increased costs of existing projects, interest costs for project timing, and New City Hall debt service)
- ◆ City budget balancing within existing resources requires a Parks CIP reduction from \$13.3M to \$12.0M

July Recommendation (\$13.3M)

- ◆ Property Acquisition (\$4.9M) for highest priority acquisitions, including Downtown, Bel-Red, neighborhood parks, open space/natural areas
- ◆ Challenge Grant (\$4.2M) for feasibility analysis (SPLASH, others) and partnership matches for Mercer Slough EEC, Bellevue Youth Theater, BBG Visitor Center, Crossroads Water Play
- ◆ Complete Projects in Pipeline (\$3.4M), including MSEEC, Robinswood Sportsfields, Highland Skate Park, and Ashwood Plaza
 - Each project had significant external funding (\$4.8M total) that would be lost if not acted upon with this CIP cycle
- ◆ Master Planning (\$1.5M) for Meydenbauer Bay, Boeing, Surrey Downs, Ashwood Park, and BBG

Proposed Adjustments/Reductions to July Recommendation

- ◆ Two technical adjustments:
 - Recognize \$200k State IAC grant for Highland Skate Park (reduces City cost to \$100k)
 - Increase City funding for Mercer Slough EEC project from \$1.5M to \$2.5M to reflect Phase I project costs
- ◆ Reduce Challenge Grant funding by \$1.1M:
 - After proposed changes, available CIP funding of \$2.15M for potential partnership matches (Bellevue Youth Theater, Crossroads Water Play, BBG Visitor Center) plus feasibility studies
 - Requires increased partner contributions, reduced project scopes, or project delays until next CIP update
- ◆ No change to Property Acquisition, Master Planning, or Pipeline Projects (Robinswood, Highland Skate Park, Ashwood Plaza)

September Draft Recommendation

Project Name	Project Description/Scope	Project Cost	External Funding	Parks CIP
Additional Property Acquisition	Acquisition of additional high priority properties to meet demands for parks, recreation, and open space/natural areas.	\$ 4,900		\$ 4,900
Challenge Grant	Targeted opportunity fund to challenge donors to invest in community and leverage City capital funding. Continues Challenge Grant project on ongoing basis beyond MSEEC project.	\$ 2,400	\$ 250	\$ 2,150
Ashwood Plaza	Develop a public plaza in conjunction with the adjacent development. Funding in excess of public plaza commitment used for master planning in Downtown.	\$ 400	\$ 400	\$ -
Highland Skate Park	Complete the development of a free, outdoor lighted skate park at Highland Park.	\$ 350	\$ 250	\$ 100
Mercer Slough Environmental Education Center	Phase I Development of cluster of small buildings at Mercer Slough. MOU for project approved with Pacific Science Center, and HUD grant must be expended in 2007.	\$ 5,700	\$ 3,200	\$ 2,500
Robinwood Sportsfields	Convert two existing grass fields to synthetic surface to increase available field time.	\$ 2,000	\$ 450	\$ 1,550
Park Master Planning	Master Planning for Meydenbauer Bay, Boeing Property, Ashwood Park, Surrey Downs, and Bellevue Botanical Garden.	\$ 1,500	\$ 700	\$ 800
TOTAL		\$17,250	\$ 5,250	\$12,000

Board Discussion and Requested Action

Board Discussion/Questions

Board Action:

- ◆ Motion to approve Parks CIP funding recommendation as presented
- ◆ Provide alternative direction
