



CITY OF MERCER ISLAND RECREATION DIVISION ANNUAL REPORT 2025

DIVISION OVERVIEW

The City of Mercer Island is committed to offering a diverse range of recreational services and opportunities that enrich community life. These services are delivered through a collaborative approach involving city staff, strategic partnerships, and private providers. The Recreation Division plays a vital role in supporting equitable access, fostering community connections, and advancing shared values and goals.

As part of the Public Works Department, the Recreation Division (the Division) follows the “*Strategy for Mercer Island Community and Event Center & Recreation Program and Services*” (established in 2021) as its guiding framework for the delivery of programs and services. Division staff are responsible for a wide scope of services, including marketing and community engagement, managing park and facility reservations, coordinating special event permitting, implementing recreation programs and events, operating the Mercer Island Community and Event Center (MICEC), and providing staff support to both the Arts Council and the Parks and Recreation Commission.

IMPLEMENTATION OF 2025 SERVICES

The following ambitions and approaches guided the delivery of recreation services in 2025. These priorities remain essential to the long-term success of the Division:

- Professional management and smart business operations.
- Increased community access to the MICEC.
- Flexible, cross-trained staff.
- Leveraging community partnerships and service provider contracts.
- Developing more programs and services, consistent with Division goals and evaluations.
- Boosting self-service possibilities and reducing staff inefficiencies.

The 2025–2026 Biennial Budget allocated \$2.3 million for recreation services in 2025, anticipating increased demand for programs, events, and facility rentals while maintaining the same staffing levels as the previous year.

2025 GOALS, SUCCESS MEASURES AND SERVICES OFFERED

The goals for 2025 were aligned with the *Parks, Recreation and Open Space Plan (PROS)*, the *Strategy for Mercer Island Community and Event Center & Recreation Program and Services*, and the *biennial budget work plan*.

2025 Goals/Objectives/Success Measures:

- Support the City Manager's Office and Community Development Department in the development of a new Parks Zone. Assist the Parks and Recreation Commission in reviewing and developing a recommendation for consideration by the Planning Commission and City Council, including a community outreach and engagement process. Completion of this work is anticipated by Q4 2025.
- Develop and implement a Sport Court Allocation and Use Policy to establish priority use guidelines for pickleball and tennis courts, with endorsement by the Parks and Recreation Commission anticipated by Q2 2025.
- Implement four (4) senior-adult recreation programs by Q4 2025.
- Implement five (5) senior-adult (non-athletic) recreation drop-in opportunities by Q4 2025.
- Implement six (6) family-oriented special events at the MICEC by Q4 2025.
- Achieve and maintain post-rental and program participant satisfaction levels of 90% as measured through end-of service surveys.
- Develop and implement fifteen (15) City-coordinated community special events annually by Q4 2025.

2025 Services Offered:

- Staff liaison support of the Arts Council and Parks & Recreation Commission.
- Staff support of all board, commission, and City Council meetings held at MICEC.
- Internal city-wide facility use coordination.
- Summer camp programming.
- MICEC rentals, drop-in programming, fitness center access.
- Annex lease management.
- Donation/grant and sponsorship acceptance and scholarship allocation.
- Special event permitting, picnic shelter rentals, and athletic field reservations.
- City-coordinated special events.
- Limited: Senior/youth recreation programming.
- Coordination of community partnerships.
- P-Patch Community Gardening Program.
- Emergency operations support.
- MISD Pathways Volunteer Program (new/expanded in 2025).

2025 SUMMARY OF SERVICE DELIVERY

The Recreation Division successfully delivered a diverse range of recreation, facility, and community services in 2025 while navigating staffing vacancies, increased public demand, and ongoing operational impacts related to the City Hall closure. Guided by the City's recreation service strategy and biennial work plan, the Division maintained a strong focus on community access, operational efficiency, customer service, and partnership development.

Despite staffing transitions and vacancies, the Division demonstrated a high level of adaptability through flexible staffing assignments, cross-training, and modified work schedules. Staff supporting administrative functions, events, and customer service were reassigned as needed to maintain uninterrupted operations and meet growing community demand. This adaptability allowed the Division to sustain and services while continuing to support citywide operational needs and emergency response efforts.

Service delivery centered around three primary functional areas: Administration, Mercer Island Community and Event Center (MICEC) operations, and Recreation Programs and Events. Core services included recreation programming, summer camps, drop-in athletics, facility rentals, athletic field scheduling, special event permitting, arts and culture coordination, community partnerships, fitness programming, and staff support for the Parks and Recreation Commission and Arts Council.

The Division also strengthened operational efficiency through expanded online services, including self-service athletic field reservations, web-based sponsorship applications, and streamlined public forms. These refinements and improvements enhanced customer convenience, increased staff efficiency, and supported increased community usage of recreation services without additional staffing resources.

In addition to recreation services, the Division played an important role in emergency preparedness and response.

2025 BUDGET AND COMPARISON

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Actual
Expenditures	\$2,127,581	\$1,950,325	\$2,217,919	\$2,200,529	\$2,313,817	\$2,141,881
Revenue	\$1,377,775	\$1,387,711	\$1,451,632	\$1,640,230	\$1,412,500	\$1,893,613
Overall Cost Recovery	65%	71%	65%	75%	61%	88%

*2023, 2024, 2025 revenues updated to include MICEC-Annex Lease.

Revenue by Service Area						
Revenue Area	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Actual
Grants	\$ 41,293	\$ 14,500	\$ 40,323	\$ -	\$ 41,000	\$ 80,790
Concessions	\$ 450	\$ 675	\$ 475	\$ 241	\$ 500	\$ 499
Boat Launch	\$ 54,000	\$ 35,102	\$ 54,000	\$ 32,052	\$ 35,000	\$ 36,419
Ball Fields	\$ 269,641	\$ 140,299	\$ 285,384	\$ 187,964	\$ 140,000	\$ 284,639
Turf Replacement- Sinking Fund	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Picnic Shelter Rentals	\$ 29,450	\$ 24,184	\$ 31,169	\$ 17,600	\$ 15,000	\$ 29,610
Special Event/Use Permits	\$ 17,946	\$ 18,089	\$ 18,994	\$ 2,132	\$ 15,000	\$ 3,020
Special Events /SC!	\$ 62,812	\$ 60,416	\$ 66,479	\$ 72,179	\$ 70,000	\$ 64,687
MICEC Drop-ins	\$ 104,686	\$ 66,836	\$ 110,798	\$ 96,019	\$ 95,000	\$ 83,818
Recreation Programs/Camps	\$ 134,596	\$ 78,690	\$ 142,455	\$ 64,314	\$ 80,000	\$ 88,794
MICEC Rentals	\$ 420,455	\$ 608,160	\$ 445,005	\$ 815,157	\$ 775,000	\$ 885,632
Annex Lease	\$ 154,736	\$ 109,625	\$ 163,771	\$ 103,440	\$ 121,000	\$ 121,136
Donations / Misc. Revenues	\$ 75,746	\$ 16,463	\$ 80,116	\$ 35,228	\$ 25,000	\$ 13,116
Registration System Fee	\$ 11,964	\$ 14,670	\$ 12,663	\$ 13,905	\$ -	\$ 1,452
Total:	\$ 1,377,775	\$ 1,387,711	\$ 1,451,632	\$ 1,640,230	\$ 1,412,500	\$ 1,893,613

Expenditure by Service Area						
Service Area	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Actual
Administration (PR)	\$ 850,055	\$ 809,787	\$ 886,629	\$ 810,351	\$ 822,186	\$ 747,857
Recreation Programs	\$ -	\$ 9,171	\$ -	\$ 551	\$ 17,500	\$ 21,873
Aquatics Programs*	\$ 43,110	\$ 41,636	\$ 45,313	\$ 37,155	\$ -	\$ -
Special Events**	\$ 139,248	\$ 111,106	\$ 145,563	\$ 170,351	\$ 374,089	\$ 427,517
Community Center	\$ 949,168	\$ 858,496	\$ 994,414	\$ 985,633	\$ 1,066,842	\$ 913,735
Community Arts Support***	\$ 5,500	\$ 2,298	\$ 5,500	\$ 3,835	\$ -	\$ -
Gallery Program***	\$ 4,500	\$ 2,223	\$ 4,500	\$ 1,032	\$ -	\$ -
Cultural & Performing Arts***	\$ 33,000	\$ 14,350	\$ 33,000	\$ 68,324	\$ -	\$ -
Summer Celebration**	\$ 103,000	\$ 101,258	\$ 103,000	\$ 123,297	\$ -	\$ -
Arts & Culture	\$ -	\$ -	\$ -	\$ -	\$ 33,200	\$ 30,898
Total:	\$ 2,127,581	\$ 1,950,325	\$ 2,217,919	\$ 2,200,529	\$ 2,313,817	\$ 2,141,881

In 2025, the City updated its financial software resulting changes to the following cost centers:

*Aquatics Programs were combined with Recreation Programs.

** Summer Celebration was combined with Special Events.

***Community Arts Support, Gallery Program, and Cultural & Performing Arts were combined and renamed Arts & Culture.

2025 RECREATION DIVISION STAFFING SUMMARY & ORGANIZATIONAL CHART

Full Time Equivalent (FTE)			
Position Area	2023	2024	2025
Administration	3	3	3
MICEC/Rentals	5.5	5.5	5.5
Events/Programs	1	1	1
Total FTEs	9.5	9.5	9.5
Limited Time Equivalent (LTE)			
Administration	-	-	-
MICEC/Rentals	1	1	1
Events/Programs	-	-	-
Total LTEs	1	1	1
Total FTEs & LTEs	10.5	10.5	10.5

Recreation Manager

Recreation Program Supervisor

Recreation Specialist

Recreation Specialist

Recreation Facility Supervisor
Vacant

Recreation Coordinator

Recreation Specialist

Recreation Assistant

Recreation Assistant (0.75 FTE)

Recreation Assistant (0.75 FTE)

Recreation Assistant
Vacant

The Recreation Division is segmented into three basic functional areas: **Administration, Mercer Island Community & Event Center Operations, and Programs & Events**. The sections below provide a summary of 2025 areas of focus and outcomes, as well as anecdotal information regarding the outcomes and service delivery for each section.

ADMINISTRATION

The Administration functional area is guided by the Recreation Manager with assistance from various Division personnel. This area's primary responsibilities include prioritizing resources, policy formulation, budgetary planning and oversight, management of various systems, contracting services, and the establishment and evaluation of performance metrics and workplan achievements.

This functional area is also responsible for providing staff liaison support to the Arts Council and Parks and Recreation Commission, while indirectly supporting other boards, commissions, the City Council and coordination with other divisions and departments.

Administration Functional Area Outcomes:

- Developed and presented the [2024 Recreation Division Annual Report](#).
- Restructured staff responsibilities to support MICEC expanded hours/rental volume and position vacancies.
- Coordinated Seafair traffic and access support at Groveland Beach.
- Coordinated the opening of Jake Jacobson Pickleball Courts.
- Collaborated with MI Rowing program to develop 2026 summer camp offerings.
- Coordinated development Sport Court Allocation and Use Policy.

Parks and Recreation Commission Outcomes:

- Recommended Park Zone development regulations to City Council.
- Received annual report from King County Library System.
- Attended Roanoke Park ribbon cutting and Jake Jacobson Pickleball Courts dedication.

Arts Council Outcomes:

- Recommended the 6-Year Workplan for Art in Public Places to City Council.
- Discussed opportunities for public art integration for Deane's Children's Park.
- Provided input on updates to the Pergola and operational uses.

The Mercer Island Community and Event Center (MICEC) operates under the leadership of the Recreation Facilities Supervisor, who oversees a wide range of services including gym and meeting room rentals, community facility access, drop-in programming, division-wide customer service, and the coordination of the Mercer Island Art Gallery.

The MICEC also supports access City-wide functions including meeting space, office space access, and provides City Council Chambers in the Slater room for city council, board, and commission meetings. Additionally, the facility plays a critical role in emergency preparedness, serving as a designated Emergency Operations Center (EOC), an emergency shelter, and a relief center from heat, cold, and smoky conditions.

Staffing Impacts

The Recreation Facilities Supervisor position became vacant in February of 2025. Those duties were assumed by the Recreation Manager for the remainder of the year. Additionally, A Limited Term Equivalent (LTE) Recreation Assistant position became vacant in June of 2025 through year end. Together these positions provide 80 hours per week of direct supervisory and operational support to the MICEC.

Facility Utilization and Flexibility

In 2025, the MICEC continued to experience growth in facility rentals, building on the momentum established in the previous year. Approximately 39% of all rental hours occurred outside of standard operating hours (Monday through Thursday, 9:00 AM to 7:00 PM; Friday and Saturday, 9:00 AM to 5:00 PM; Sunday closed), with Sundays representing the largest share of after-hours rentals. To meet this demand, staff maintained flexible and non-traditional work schedules, supporting expanded facility access and increased revenue generation.

Staff implemented a gym booking process modeled after the system used for athletic fields, in which requests are reviewed and coordinated to maximize gym space utilization. This approach resulted in increased participation from user groups and a rise in overall booking hours.

The Slater Room continued to be allocated exclusively for internal City usage and Room 104 continued to have limited community access. Both of these impacts are associated with the on-going closure of City Hall.

Holiday Programming and Community Engagement

In 2024, the MICEC introduced expanded access to the following holidays including Memorial Day, Presidents Day, Veterans Day, Juneteenth, Labor Day, and Martin Luther King Jr. Day resulting in drop-in programming and youth programs that attracted an average of 75-100 participants per day.

In 2025, participation on some holidays significantly decreased from 2024. Memorial Day and Labor Day averaged only 50 participants over the last two years, demonstrating limited community desire on these specific days compared to other holidays.

Partnerships and Program Expansion

The MICEC continued its collaboration with key community partners such as the Youth and Family Services Foundation (YFSF), the Mercer Island Preschool Association (MIPA), the Mercer Island Chinese Association (MICA), the Mercer Island Sister City Association, Mercer Island Visual Arts League (MIVAL), Osher Life-long Learning Institute, and Bloodworks NW.

The MICEC expanded its partnership with the Mercer Island School District's Pathways program to accommodate additional students. This program provides students with developmental disabilities the opportunity to volunteer at the MICEC, gaining valuable work experience while supporting the facility's daily operations. The additional support has played an important role in maintaining the clean and welcoming appearance of the MICEC throughout an exceptionally busy year.

Drop-in Programs and Community Use

Drop-in athletic and social programming remained strong throughout the year, highlighted by the expansion of free themed events through the Community Coffee Hour program. During Spring Break, the MICEC continued its commitment to youth engagement by providing free drop-in access for Mercer Island youth.

Use of MICEC's common areas for meetings, remote work, card games, and informal gatherings continued to grow in 2025, reflecting the facility's role as a flexible community hub. To better serve a diverse range of users, the Game Room was enhanced with a new ping pong table, a video gaming lounge, and a dedicated children's reading area- which replaced Leap's Pad on the lower level.

**Leap's Pad was utilized as storage due to increase and diverse usage of the Multi-Purpose room.*

Emergency Response Role

The MICEC was utilized on numerous days to accommodate cooling and warming center functions. During these days staff provided refreshments, snacks, and a comfortable atmosphere for those impacted by the weather.

Below is a quarter-by-quarter of operations and key outcomes:

1st Quarter (January-March)

- Attended the Seattle Wedding Show as exhibitors to market rental offerings.
- YFS Foundation Annual Breakfast: Coordinated with YFS and YFS Foundation for pre-event planning and day of staff support.
- Hosted MIVAL Winter Art Show.
- Hosted Lunar New Year, Senior Resource Fair, and Family Movie Night.
- Coordinated ongoing weekly-rental for Lil' Kickers Soccer Program.

2nd Quarter (April-June)

- Offered Spring Break Special- free drop-ins for resident youth.
- Hosted Leap for Green Sustainability Fair.
- Attended NW Events Show.

3rd Quarter (July-September)

- Hosted numerous summer camps.
- Celebrated Parks and Recreation Month.
- Coordinated operations with Summer Celebration.
- Blue Fridays- during Community Coffee Hour kick-off (Go Hawks!)
- Many weddings!
- Hosted Mid-Autumn Festival with Mercer Island Chinese Association (MICA).

4th Quarter (October-December)

- Coordinated MICEC Facility projects including full rectangular table replacement, gym floor resurfacing, painting, and deep cleaning of the facility.

MICEC Facility Usage Definitions

-*Private Events*: Private rentals that are not recreational.

-*Recreational Rentals*: Rentals that are recreational in nature; Jazzercise, Basketball, Tai Chi, Volleyball, etc.

-*City Coordinated Programs*: Drop-in sports and programs.

-*City Partnered Rentals*: Rentals offered in partnership with the City at a reduced rate and in collaboration; Rotary, Chamber, MIYFS Foundation, etc.

-*City Coordinated Events*: Leap for Green, Senior Events, Chamber Events, Blood Drives.

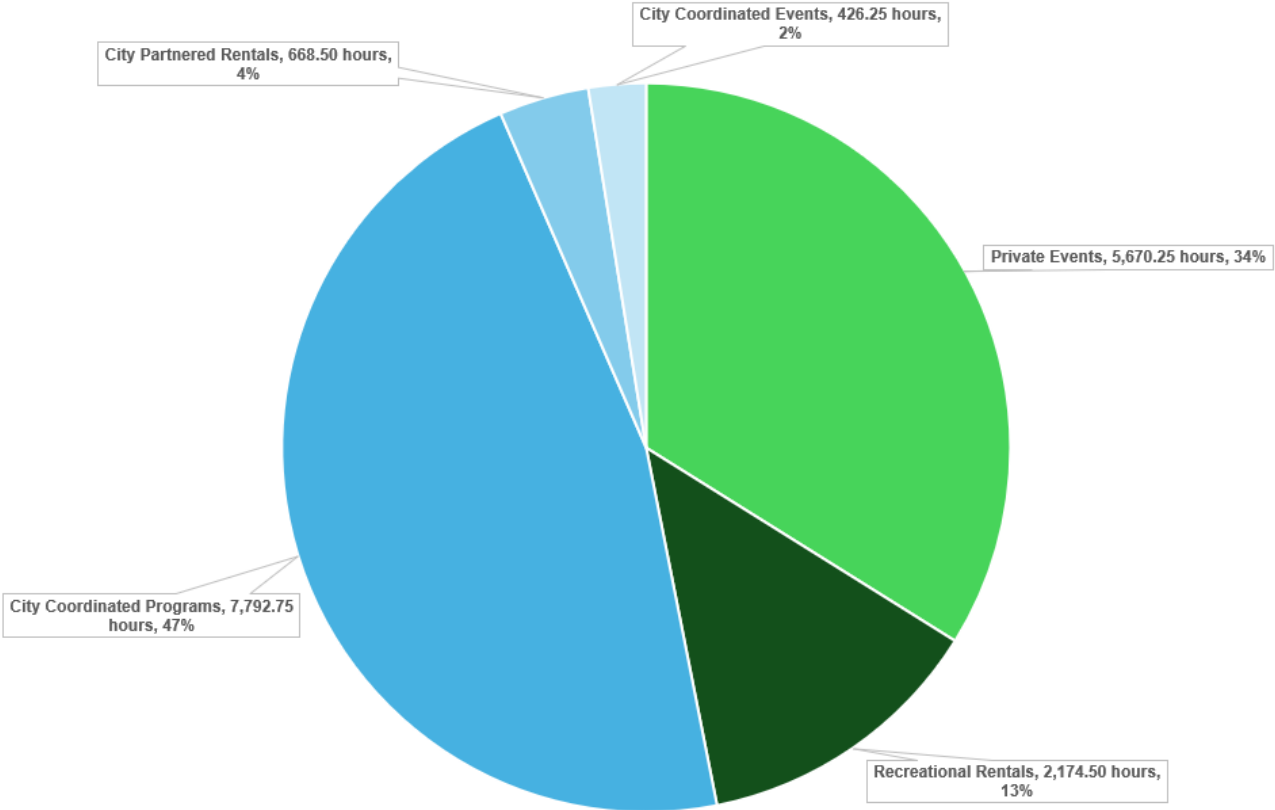
The first chart on the following page is a breakdown of the MICEC's facility usage in percentage of use over total hours booked.

- 53% - City partnered rentals / City Coordinated programs and events
- 34% - Private rentals
- 13% - Recreational Rentals (private rentals which are recreational in nature)

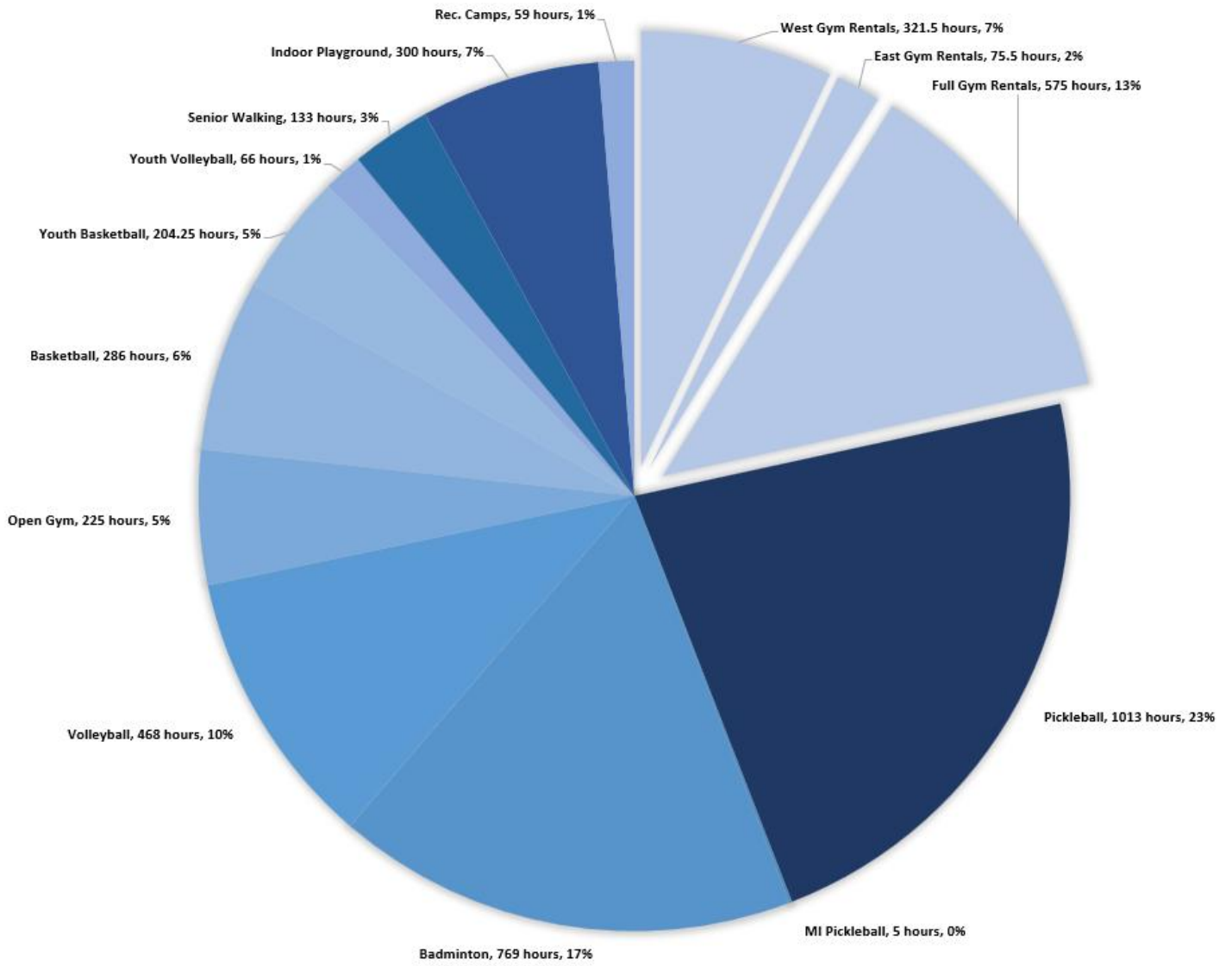
The second chart is a breakdown of gym space in percentage of use over total hours booked.

- 78% - City-Coordinated Programs
- 22% - Private facility rentals

2025 MICEC Facility Usage Based on Category



2025 GYM SPACE USAGE



RECREATION PROGRAMS AND EVENTS (INCLUDING PARK RENTALS AND ARTS & CULTURE)

The Recreation Programs and Events functional area, led by the Recreation Supervisor, focuses on coordinating and executing various activities for the City and includes park permitting and athletic field rentals. These services include coordinating and overseeing the organization of special events for the city and partnerships and park usage by third-party organizations.

Numerous City-coordinated community special events were hosted, to include: Summer Celebration, (6) weeks of Mostly Music in the Park (MMIP), various Illuminate MI activities, Town Center Trick or Treating, Leap for Green, The Senior Resource Fair, Family Movie Nights, and Juneteenth.

Pride in the Park was coordinated in conjunction with the August 7th MMIP and the City partnered with various organizations to support another (7) events for the community and supported another (8) events permitted through the Special Event Sponsorship program.

The Division continued to offer opportunities established in 2024, which included OSHER Life-Long Learning classes, Music Together, Senior Golf, MIVAL art classes, BelArts Ballet, and Nancy Stewart Family Sing-Alongs. Summer camp programming was again robust, offering (10) camps, with 1,383 registered participants across (9) weeks of summer.

In 2025 the Division introduced the SAIL Fitness program in partnership with the Youth and Family Services Dept. This offering began in July with three classes a week, and was increased to six classes per week due to increased demand, which resulted in an average of 275-300 participants a month.

The Division also partnered with Petals Art Club to offer classes throughout the year including school break camps, parent and child art classes, and summer camps.

Updated P-Patch program rules were implemented. Staff spent significant time educating and collaborating with participants and identifying opportunities for additional garden plots. Large vacant plots were divided into multiple smaller plots to create additional opportunities for Mercer Island residents, increasing the total number of plots from 44 to 65 and resulting in a full program.

Athletic field bookings increased 17% over the previous year, building on process improvements implemented in 2024, including a self-service reservation system that enables user groups to book and pay for field rentals online with minimal staff assistance. In addition, staff continued the practice of assigning booking reservations in a way that maximizes access and field usage.

Highlighted below are quarterly outcomes:

1st Quarter (January-March)

- On-boarded Recreation Specialist to support programs and events
- Attended the MI Preschool Association's annual preschool fair.
- Coordinated and hosted the second annual Senior Resource Fair, in partnership with the Youth & Family Services department.
- Partnered with Mercer Island Chinese Association on coordination of Lunar New Year event.

2nd Quarter (April-June)

- Coordinated and implemented Leap for Green- Earth Day Fair at the Community Center.
- Partnered with MIHS Black Student Union to host Juneteenth Celebration in Mercedale Park.
- Contracted summer camp offerings with (10) different organizations for (9) weeks of camps.
- Attended the Community Day at Northwood Elementary School.
- Permitted/supported simultaneous events at SMP/IMS for Little League Opening Day/MIPA Circus.
- Coordinated P-Patch Spring clean-up with Parks Maintenance staff.

3rd Quarter (July-September)

- Coordinated and hosted Mostly Music in the Park at Mercedale for (6) weeks of concerts.
- Contracted with Seattle Shakespeare Company to host Shakespeare in the Park at the Luther Burbank Amphitheater.
- Planned, coordinated, and implemented Summer Celebration at Mercedale Park and Luther Burbank Park. Secured (6) event sponsorships and (4) in-kind sponsorships.
- Partnered with community groups to host Pride in the Park.
- Partnered with the Youth and Family Services Dept. to bring SAIL Senior Fitness to the Community Center, 3 days a week. One month later, expanded to (2) classes/(3) days a week.

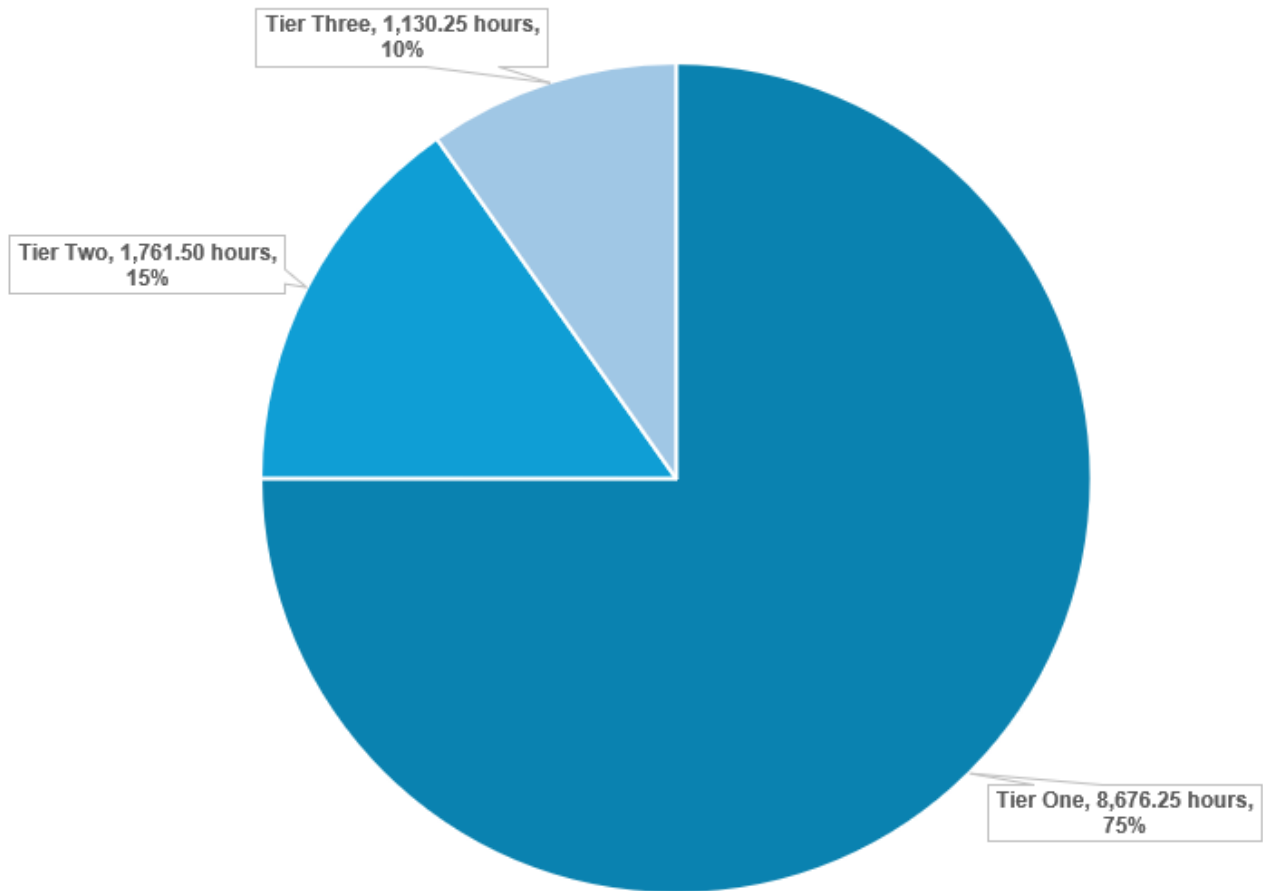
4th Quarter (October-December)

- Partnered with the Mercer Island Chinese Association on coordination of Mid-Autumn Festival.
- Coordinated Town Center Trick or Treating event, in conjunction with the Chamber of Commerce.
- Coordinated Illuminate MI: Town Center Lights, Tree Lighting at Mercedale Park.
- Coordinated Argosy Christmas Ships at Luther Burbank Park.
- Coordinated and hosted Family Holiday Movie Party at the Community Center.
- Partnered with Chabad Mercer Island for a Menorah Lighting in Mercedale Park, Mercer Island Girl Scouts Toy Drive in Mercedale Park, and The Holiday Makers Market at the Community Center with the Chamber of Commerce.

The chart below shows the athletic field rental usage hours by user groups. The prioritization of access is informed by the [*Athletic Facilities Allocation and Use Policy*](#).

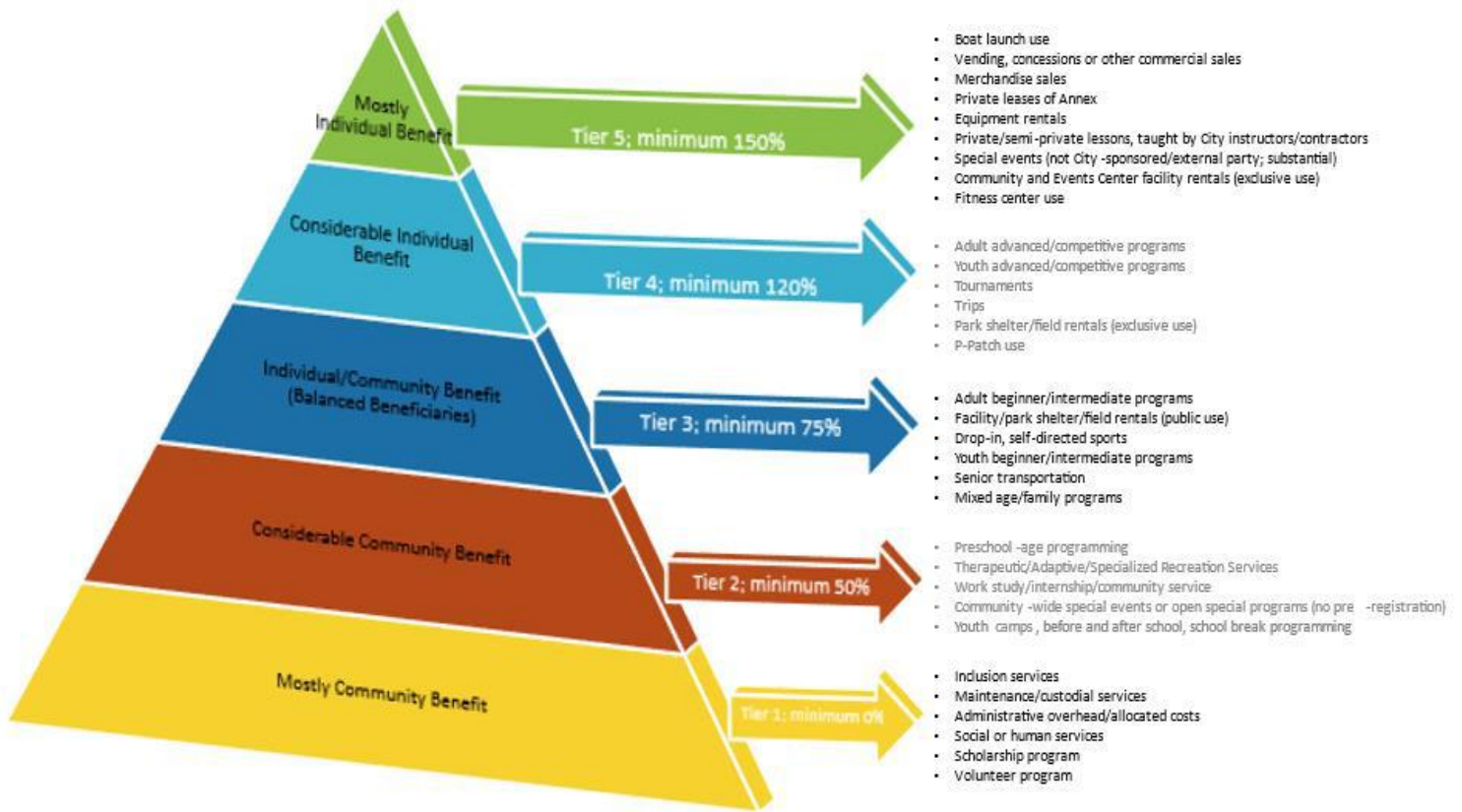
- 75% -Tier One: Non-profits, recreation-based organizations, minimum of 75% Mercer Island residents.
 - MISD included
- 15%- Tier Two: Non-profits, recreation-based organizations, less than 75% Mercer Island residents.
- 10%- Tier Three: For-profit organizations.

Athletic Field Rentals Usage based on Prioritization of User Groups



OUTCOMES BY TIER / COST RECOVERY

The following sections display recreation services by cost recovery tier and indicate the cost recovery of **direct costs** and participation rates for 2024 programming, rentals, and events. In some cases, where applicable, the service is compared to previous years to demonstrate changes over time. The image below demonstrates the Pyramid Methodology for Resource Allocation/Cost Recovery.



TIER 5, 150% MINIMUM - 2025 ESTIMATED COST RECOVERY RATE: 377%

Tier 5 has a minimum cost recovery requirement of 150% for all services within this level. Services identified within Tier 5 are for “mostly individual benefit”.

Tier 5 Services offered: Boat Launch, Vending/Concessions/Merchandise Sales, Annex Lease, Community Center Rentals, Fitness Center Use, Special Events (Private). **Equipment Rentals, *Private/semi-private lessons (*not offered).*

Community Center Rentals

Bookings:

2023: 1,785 (+554 City Business)

2024: 1,874 (+452 City Business)

2025: 2,251 (+372 City Business)

Resident Booking Percentage:

30% / 30% / 29%

Hours Booked:

2023: 6,012 (+3,370.25 City Business)

2024: 7,485.5 (+1,965.25 City Business)

2025: 8,029.75 (+1,712.25 City Business)

Note: City Hall closed April 2023

Boat Launch (2023/2024/2025)

Annual Passes: *54 / *64 / 64

Daily Passes: *2,001 / *1,679 / 1,797

**Construction and limited spaces available.*

Special Event Permits (2023/2024/2025)

Total Permits: 25 / 36 / 34

Resident Percentage: 36% / 72% / 74%

Private Events: 19 / 22 / 10

First Amendment Events: 1 / 2 / 3

Sponsored Events: 5 / 12 / 21

(Art Uncorked, MIPA Playdates, Tai-Chi in the Park, Field Days, Little League Opening Day Ceremony, CMI events, Rotary Leaf Art)

TIER 4, 120% MINIMUM - 2025 ESTIMATED COST RECOVERY RATE: 181%

Tier 4 has a minimum cost recovery requirement of 120% for all services within this level. Services identified within Tier 4 are for “considerable individual benefit”.

Tier 4 Services offered: Park Field Rentals, P-Patch Use, **Advance/Competitive Programs, *City-coordinated Tournaments, *Trips (*not offered)*

P-Patch (2023/2024/2025)

Users: 48 / 44 / 65

Resident Percentage: 98% / 98% / 98%

Picnic Rentals (2023/2024/2025)

Bookings: 143 / *102 / 168

Resident Percentage: 30% / 38% / 35%

**Construction at LB*

Athletic Field Rentals (2023/2024/2025)

Hours Rented: 8,203.75 / 10,025 / 11,568

Bookings: 2,824 / 3,372 / 3,941

Resident Percentage: 57% / 58% / 53%

TIER 3, 75% MINIMUM - 2025 ESTIMATED COST RECOVERY RATE: 206%

Tier 3 has a minimum cost recovery requirement of 75% for all services within this level. Services identified within Tier 3 are for “individual/community benefit” resulting in balanced beneficiaries.

Tier 3 Services offered: *Facility/park/field rentals (public use), Drop-in Sports, *Beginner/Intermediate programs, *Senior Transportation, *Mixed age/Family programs (*not offered).*

Drop-in Sports (2023/2024/2025)

Punch Passes Sold: 571 / 868 / 1,183

Resident Percentage: 44% / 66% / 70%

Participants: 15,563 / 16,157 / 15,688

Resident Percentage: 35% / 41% / 50%

2025 Offerings: Pickleball, SAIL, volleyball, basketball, indoor playground, open gym, senior walking, badminton, youth basketball, youth volleyball.

Fitness Center (2023/2024/2025)

Visitors: 5,316 / 6,640 / 8,346

Resident Percentage: 86% / 83% / 90%

TIER 2, 50% MINIMUM - 2025 ESTIMATED COST RECOVERY RATE: 55%

Tier 2 has a minimum cost recovery requirement of 50% for all services within this level. Services identified within Tier 2 are for “considerable community benefit”.

Tier 2 Services offered: *Youth summer camps, School break programming and camps, Pre-school programming, Community-wide special events, *Before and after school programs, Therapeutic/Adaptive/Specialized Recreation Services, Work Study/Internships/Community Service (*not offered).*

Summer Camps (2023/2024/2025)

Registrations: 1,598 / 1,288 / 1,383

of weeks provided 9 / 10 / 9

of different options: 15 / 13 / 10

2025 Offerings: Curiosity Camp, Ballet & Art, Excel With Chess, J Camp, Play Well (LEGO), Pedalheads, Petal Art Club, Revolution Volleyball, Skyhawks, TGA

MICEC Gallery (2023/2024/ 2025)

of Shows: 6 / 6 / 6

of Artists displayed: 170 / 165 / 160

Special Events (2023/2024 / 2025)

of City-Coordinated: 10 / 12 / 13

2025 Offerings: Shakespeare in the Park (15), Mostly Music in the Park (6), Summer Celebration, Town Center Trick or Treating, Illuminate MI Lights, Tree Lighting, Argosy Christmas Ship, Family Holiday Party, Leap for Green, Senior Resource Fair, Family Movie Night, PRIDE, and Juneteenth

of City-Partnered Events: 7 / 8 / 6

2025 Offerings: Blood Drives (4), Chamber Holiday Market, Menorah Lighting, Girl Scout Toy Drive, Lunar New Year, Mid-Autumn Festival

Tier 1 is expected to be 0% and is not calculated at the line-item level.

Inclusion services

Maintenance/Custodial services

Administrative costs/overhead

2025 DIVISION SUCCESSES AND CHALLENGES

SUCCESSES:

- With the Facility Supervisor and Recreation Assistant positions vacant, the Division utilized flexible and cross-trained staff to remain responsive to community needs and facility demands.
- Expanded the use of online department forms to streamline internal workflows, improve staff efficiency, and provide the public with more convenient and accessible service options.
- MICEC facility bookings increased 13% compared to 2024.
- MICEC resident drop-in participation increased by 9%.
- Fitness Room participation increased 26% and resident usage increased by 7%.
- Expanded recreation programming offerings to include Open Studio, Sing Alongs, Art & Us, and Music Together.
- Increased collaboration between Recreation Division, partners, and other City departments related to special event offerings.
- Expanded Division knowledge and confidence in emergency operations.
- Received positive community feedback and appreciation related to MMIP and other community events.
- Partnered with Youth and Family Services Dept. to implement Stay Active and Independent for Life (SAIL) fitness drop-in program.

CHALLENGES:

- Community needs and desires exceed staff and facility capacity.
- Failing infrastructure- MICEC HVAC, MICEC driveway, gym floor-water seepage, Mercer Room flooring failures, electrical capacity.
- Impacts from on-going closure of City Hall.
- Cost increases relating to facility operations and special event implementation our pacing revenue and grant support.
- Attracting new sponsorships and fiscally sustainable partners.
- Increased demand for athletic field access and service- limited field capacity.
- Managing the use of new amenities and users in the park system- pickleball courts, e-bike/e-motorcycle users.
- Conflicts and impacts related to dogs and athletic fields.
- Limited access for Mercer Island for-profit user groups on athletic fields.