

| Log #                                         | Received From | Question/Edits                                                                                                                                                                                                                                         | Staff Response                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>2025 Recreation Division Annual Report</b> |               |                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 1                                             | Marxen        | I remember in prior years when we received this Recreation Division Presentation the commission had asked if there was a corresponding Parks division annual report; Is a presentation planned for this year?                                          | <p>There is currently no standalone Parks Division Annual Report. However, as part of the Recreation Division's current work plan and the organizational restructuring that recently combined Parks and Recreation, staff plan to develop an annual Parks and Recreation Report beginning in 2026- to be reported on in 2027.</p> <p><i>This work is contingent upon available resources.</i></p>                            |
| 2                                             | Marxen        | I think we are halfway into the current PROS plan and I think it would be helpful for the Commission to hear where the city is in relation to the goals and objectives of the PROS plan generally, and more specifically the Capital Improvement Plan? | <p>We intend to provide an annual Capital Project Report- this report would be focused both on the goals of the PROS Plan- but also outcomes related to Parks Levy Funding. This report was anticipated to be delivered this spring, but due to other priorities is rescheduled for September 2026. Additionally, staff intend to engage the PRC in December or January to begin work on updating the current PROs Plan.</p> |

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| 3     | Marxen        | Lastly, I may have lost track of the rowing club at Luther Burbank. Can you let me know how this fits in the overall recreation department rental/fee program structure and how other entities would make similar requests? | <p>For 2026- the Mercer Island Rowing Club has entered a contract with the City to provide Rowing summer camps from 5am-10am Mon-Fri over a 10 week period in Luther Burbank Park.</p> <p>This program is being offered in the same manner the City coordinates other camp programs (specifically mirroring our previous kayak and sailing camps). Summer Camps are in Tier 2 (50% cost-recovery) within the Cost recovery Pyramid or the Recreation Reset Plan.</p> <p>Organizations, instructors, and program providers interested in offering a camp or recreation program may submit proposals or inquiries to <a href="mailto:MIparks@MercerIsland.gov">MIparks@MercerIsland.gov</a>.</p> <p>City staff review all proposals to determine whether the program aligns with the goals and priorities of the Parks, Recreation &amp; Open Space (PROS) Plan and Recreation Reset Strategy, addresses a demonstrated community need, has a reasonable likelihood of success, and can be supported with available City resources and facilities.</p> |

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| 4     | Cohen         | <p>1. Page 4—While many revenue actuals are higher than budgeted amounts, actual Donations/Miscellaneous Revenue has been consistently significantly below budget during 2023, 2024, and 2035.</p> <ol style="list-style-type: none"> <li>Why is that?</li> <li>What is the 2026 budgeted amount for that revenue category?</li> <li>What is the actual revenue for that category for 2026 year-to-date?</li> <li>Is there a projection of 2026 annual revenue for that category at this point?</li> <li>Is any thought being given to significantly decreasing the budgeted amount for 2027 and beyond in light of the 2023-2025 experience?</li> </ol> | <p>Donations/Miscellaneous Revenues- is primarily comprised of bench and asset donations, where patrons “donate” the full cost of procuring and installing a bench, picnic table water fountain, etc. This is a 100% cost recovery service- in that the donor is paying for the equipment and labor.</p> <ol style="list-style-type: none"> <li>This work/promotion of the service is tied to staff availability both in the Recreation Division and Parks Division. In 2025- the Recreation Division was without the Recreation Facility Supervisor for the majority of the year. Additionally, other work items in Parks were prioritized over the donation program. The revenue short fall in 2025 on this line-item was approximately 3 benches.</li> <li>\$15,000 was budgeted in 2026.</li> <li>Year to date revenue is \$1,000 through April.</li> <li>We anticipate to meet our revenue goal of \$15,000 in 2026, the majority of installations occur in the fall.</li> <li>Staff does not anticipate reducing this revenue goal. With a full team and being appropriately resourced- this service should meet current revenue projections.</li> </ol> |
| 5     |               | <p>Page 5—What does “Limited Time Equivalent” (LTE) staff mean?</p> <ol style="list-style-type: none"> <li>Page 6 under Staffing Impacts refers to “LTE as “Limited <u>Term</u> Equivalent”. Is that the same as Limited Time Equivalent or is it something else?</li> </ol>                                                                                                                                                                                                                                                                                                                                                                             | <p>This is a typo- and has been corrected.</p> <p>LTE- (Limited Term Employee) these positions have end dates, whereas an FTE (Full Time Equivalent) are permanent- ongoing employees.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

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| 6     |               | Page 6—Please identify who is presently filling the positions on the Organizational Chart.                                                                                                                                                     | <p>In early 2026- (2) LTE position's were hired (a Recreation Aide/Recreation Assistant) to fill the vacant Recreation Assistant and to provide ongoing customer service support to the MICEC.</p> <p>In Late March 2026- Ryan Daly moved to an interim position of <i>Parks, Recreation and Facilities Director</i>. Filling a portion of the PW Deputy Director Position</p> <p>Katie Herzog has moved to an Interim Recreation Manager Position (back-filling Ryan's previous roll- and assuming the responsibilities of both the Recreation Supervisor and Recreation Facility Supervisor)</p> <p>The Public Works Department and Parks, Recreation, and Facilities Department operate currently with a number of interim leadership positions- this is strategic as the City evaluates a long-term and more permanent structure.</p> |
| 7     | Struck        | Given that it's already June, can you provide a high-level update on how the 2026 recreation programs are unfolding - surprises (good & bad), trends (if any), and new focus (e.g., it appeared to me that senior offerings were a '25 focus). | Staff will provide high level information on 2026 during the presentation. However- a comprehensive review/evaluation of services has not been completed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

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| 8     | Struck        | Are there any facilities (e.g., athletic fields, MICEC) that are reaching full capacity usage such that material revenue increases like we've seen over the past two years will disappear? | <p>While capacity constraints during peak times may limit the pace of future revenue growth, we do not believe we have reached a point where additional revenue increases are no longer achievable. We do not anticipate the same magnitude of growth experienced over the past two years at either athletic fields or the MICEC.</p> <p>Athletic fields are approaching capacity during peak seasons, which limits opportunities for significant increases in field rentals during those periods. There remains available capacity during mid-summer and winter months that could support additional rental activity- but are much less desirable periods.</p> <p>Similarly, the MICEC has opportunities to increase utilization, particularly through additional mid-week and mid-day Mercer Room rentals. While parking constraints limit the feasibility of regular full-facility bookings, there remains capacity to accommodate incremental growth in facility usage and related revenues. The gym at the MICEC, however, is essentially at capacity with very limited availability.</p> |
|       | Struck        | In mentioning challenges of dogs & fields interacting - is it one of owner education and/or rules enforcement?                                                                             | <p>This is a multi-pronged challenge. Education, awareness, and enforcement are key aspects. (Natural) Athletic fields currently allow dogs to be on them- however challenges often arise when owners don't pick-up after their dogs, dogs dig holes, or dogs/owners don't vacate the fields when rented.</p> <p>Enforcement would help on a case-by-case basis- however the City has many competing priorities for MIPD support.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |