



ARTS COUNCIL CITY OF MERCER ISLAND

AC26-08
July 15, 2026
Regular Business

AGENDA BILL INFORMATION

TITLE:	AC26-08: 2025 Recreation Division Annual Report	☒ Discussion Only ☐ Action Needed: ☐ Motion ☐ Recommendation
RECOMMENDED ACTION:	Receive Report	

STAFF:	Katie Herzog, Interim Recreation Manager Ryan Daly, Interim Parks, Recreation, & Facilities Director
EXHIBITS:	1. 2025 Recreation Division Annual Report

EXECUTIVE SUMMARY

The purpose of this staff report is to present the 2025 Recreation Division Annual Report (Exhibit 1) to the Parks and Recreation Commission.

BACKGROUND

In 2021 the Recreation Division successfully completed the *Strategy for Mercer Island Community and Event Center and Recreation Programs and Services* ([Reset Strategy](#)). The Reset Strategy provides direction and guidance for the development and implementation of services and establishes minimum cost recovery goals. This document was endorsed by the Parks and Recreation Commission and accepted by the City Council. The Division has been dedicated to following the Reset Strategy and in providing transparency to the public on Division operations.

As part of the Reset Strategy development process, Recreation Division staff committed to providing an annual report to the Parks and Recreation Commission and Arts Council to track progress over time and ensure accountability to the Reset Strategy's principles.

The first annual report was developed in 2021 and has continued each subsequent year to track Division services, cost recovery outcomes, and participation trends over time.

Linked here are past annual reports for [2021](#), [2022](#), [2023](#), and [2024](#).

It is anticipated that future reports will continue to evolve and be refined annually to highlight the Division's successes and identify areas for improvement or service adjustments.

ISSUE/DISCUSSION

In 2025, staff continued implementation of the Reset Strategy while refining and expanding upon services introduced in the previous year. The 2025 Annual Report provides narrative summaries for the three functional areas that comprise the Recreation Division: Administration, the Mercer Island Community and Event Center (MICEC), and Programs and Events.

In addition to narrative updates, staff expanded the report to include a comprehensive three-year review of Division expenditures, revenues, and participation trends. The report also features visual representations of

MICEC and park facility usage, along with program participation and facility rental booking data, to provide additional context alongside the financial information.

Tonight, staff will present a high-level overview of the 2025 Annual Report and welcome commissioner questions and comments regarding outcomes from the past year.

NEXT STEPS

Following the meeting staff will post the report on the Parks and Recreation website and utilize the information to inform service delivery for the following year and biennium.

RECOMMENDED ACTION

Receive Report