# City Council Committee of the Whole/Joint Meeting with the Parks Commission

# AGENDA

October 19, 2015 6:30 pm – 10:00 pm

**Call to Order**

**Public Comment**

**Note:** *This is an opportunity for the public to address the Council. Three-minutes limit per person or five-minutes if representing the official position of a recognized community organization***.** *If you would like to show a video or PowerPoint, it must be submitted or emailed by 5 pm, the end of the business day, to the City Clerk, Melonie Anderson at manderson@sammamish.us*

**Topics**

- Presentation: Synthetic Turf Infill Options
- Presentation: Lake Washington STEM School/ Big Rock Park Project
- Discussion: Park Impact Fees
- Discussion: Facility Rental Fees

**Executive Session** – if needed

**Adjournment**

City Council meetings are wheelchair accessible. American Sign Language (ASL) interpretation is available upon request. Please phone (425) 295-0500 at least 48 hours in advance. Assisted Listening Devices are also available upon request.

# Memorandum

**Date:** October 13, 2015

**To:** Ben Yazici, City Manager

**From:** Jessi Bon, Director of Parks and Recreation

**Re:** Eastlake High School Community Sports Fields - Turf Replacement Project

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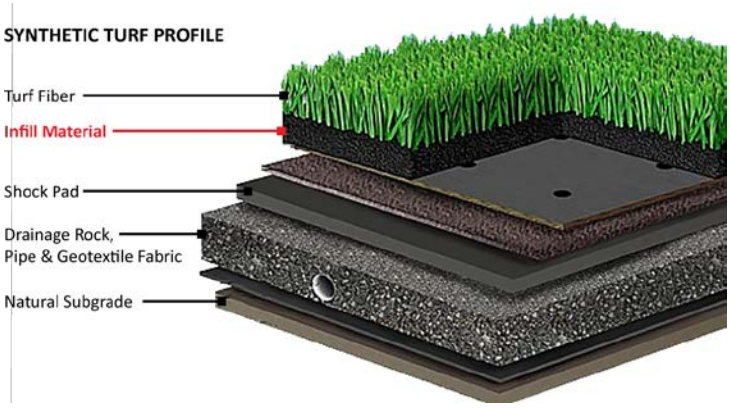
The purpose of this memo is to present the different types of infill material to consider for the Eastlake High School (EHS) Turf Replacement project.

**BACKGROUND**

Most installed synthetic turf systems include turf fiber, infill material, a shock pad, drainage rock, pipe, and geotextile fabric that is built on top of the natural subgrade. The infill material commonly used in these systems is made with sand and/or granulated recycled tire rubber or other infill material that provides the necessary stability, uniformity and resiliency for the synthetic turf.




The most common and widely used infill material in synthetic sports turf fields is Styrene Butadiene Rubber (SBR) or crumb rubber. Crumb rubber infill is made from recycled car and truck tires which are ground into small pellet-like particles. It is speculated that the chemicals released during the manufacturing process may cause adverse environmental and public health impacts. Case studies currently published do not prove elevated health risks, but these studies were limited in scope including a study by the EPA which could not "reach comprehensive conclusions without the consideration of additional data."

Until further studies are completed and more conclusive data presented, staff recommend that an alternative infill material be considered for the EHS turf replacement project.

**ALTERNATIVES TO CRUMB-RUBBER INFILL**

Staff are exploring two options to crumb rubber infill for the EHS Turf Replacement project. These options are Coated SBR and Nike Grind.

Coated SBR is crumb rubber granules with an acrylic coating. Coated SBR provides additional aesthetic appeal, reduces dust by-products during the manufacturing process and completely encapsulates the rubber particle. Additionally, coated SBR has an 8 to 10-year lifespan, can lower the surface temperature of the field by 3-10 degrees and requires minimal irrigation. This product was recently selected by the Lake Washington School District (LWSD) and is being used on the EHS football field. The cost of coated SBR is approximately three times the amount of traditional crumb rubber.

Nike Grind consists of recycled athletic shoes and Nike manufacturing scrap which is ground up and turned into infill crumb. As with the coated SBR, this material has an 8 to 10-year life span and does not require much irrigation. The Issaquah School district recently used Nike Grind on the Beaver Lake Middle School sports field. Nike Grind costs about four times the amount of crumb rubber and is in very limited supply. If selected, the material would need to be ordered well in advance of construction, possibly even by the end of this calendar year.

GeoTurf, a combination of coconut fiber, cork and rice husks, was also considered as an option for the turf replacement project. Though environmentally friendly, GeoTurf requires daily irrigation and annual top dressing to maintain a minimum of 20% moisture. Additionally, the product has only been used once in the Pacific NW and little is known about long-term performance and maintenance in our region. GeoTurf is approximately 9 times the cost of crumb rubber. For the reasons mentioned above, staff do not recommend GeoTurf as an infill material option.

**CONCLUSION AND RECOMMENDATION**

With consideration given to cost, availability of material and use by the LWSD, it is recommended that coated SBR be specified as the infill material for the EHS Turf Replacement project.

# Presentation:

# Lake Washington STEM School

# Big Rock Park Project

# Memorandum

**Date:** October 14, 2015

**To:** City Council

**From:** Ben Yazici, City Manager

**Re:** Park Impact Fee Update

The City recently retained the FCS Group to evaluate and update the park impact fee rates. The park impact fee proposal will be presented at the Joint Council/Parks Commission Meeting on Monday, October 19. The following attachments are included in the council packet material for your reference:

1. Summary Memorandum prepared by the FCS Group
2. Park Impact Fee Jurisdiction Comparison

Sammamish Park Impact Fee History

Park impact fees were first implemented by the City in 2006. At that time, the City developed procedures for measuring the impact of new development on public parks and recreation facilities, and a *Rate Study for Impact Fees for Parks and Recreational Facilities* was prepared by the City's consultant, Henderson, Young and Company. A formula for determining impact fee rates was developed as part of this study.

After initial adoption, park impact fee rates were adjusted once in 2013, to account for the WSDOT Construction Cost Index (CCI) for the previous 12 months. This adjustment was essentially an inflation factor and did not take into account changes in other inputs.

A code revision in 2014 updated the affordable housing exemption, but did not change the park impact fee rates.

2015 Impact Fee Update

The FCS Group prepared an update to the park impact fee rates, using the formula developed in 2006 by Henderson and Young. The detailed methodology and calculations are included in the report prepared by FCS. The following table shows the resulting 2015 proposed impact fee, as well as the original 2006 park impact fee and the current impact fee:

| Unit Type | 2006 Impact Fee | Current Impact Fee | 2015 Proposed Fee |
|---|---|---|---|
| Single Family | 2,605.82 | 2,697.28 | 6,739.00 |
| Multi-family | 1,505.35 | 1,558.19 | 4,362.00 |
| Mobile Home | 1,370.82 | 1,418.94 | N/A |

Mobile Homes are no longer included in the table since the few mobile homes in the City are located on individual properties and are considered single family residences.

Neighboring Jurisdiction Comparison

For your reference, a comparison table of other jurisdictions' impact fees is included in your packet material. Collection of park impact fees is a widely used tool in the State of Washington, and we have included comparisons for the most relevant cities, our neighboring jurisdictions.

Presentation to Parks Commission

City staff presented a park impact fee introduction and overview to the Parks Commission on October 7, 2015. The fee proposal was not finalized and thus not presented, so the Parks Commission has not provided a recommendation to the City Council on the proposed fee increase.

Meeting with Master Builders

One of the things we're mindful of when proposing an increase to impact fees, is the impact on the development community. To ensure open communication, we met with Master Builders North King County and PAC Director, David Hoffman on October 14, 2015 to review the impact fee proposal. Mr. Hoffman is aware of the upcoming council meetings and was encouraged to attend and provide public comment.

One outcome of the meeting with Mr. Hoffman was a request that the City "phase-in" the fee increase over a 12-month period. The phased in approach is something we should consider and a recommended approach will be included in the staff presentation on October 19, 2015. Please note, the ordinance and accompanying agenda bill, included in the October 20, 2015 council packet materials, do not reflect the phased-in implementation methodology and will need to be revised if council considers my recommendation.

Park Impact Fee Review Schedule

| | |
|---|---|
| Proposal Presentation | October 19, 2015 |
| First Reading & Open Public Hearing | October 20, 2015 |
| Continued Public Hearing, Second Reading & Adoption | November 3, 2015 |

FCS GROUP
Solutions-Oriented Consulting

# Summary Memorandum

**To:** Jessi Bon
Director of Parks and Recreation
City of Sammamish

**Date:** October 14, 2015

**From:** John Ghilarducci, Principal
Gordon Wilson, Project Manager

**RE:** Park Impact Fee Update

## A. INTRODUCTION

In August 2015, the City of Sammamish contracted with FCS Group to update its impact fee for parks and recreation facilities. At the City's request, this update generally follows the methodology used in the City's original rate study for park impact fees, performed by Henderson, Young & Company in 2006. The purpose of this summary memo is to describe the updated impact fee and the assumptions and calculations on which it is based.

The impact fee for parks and recreation facilities (shortened for convenience to "park impact fee") is a payment collected from developers of new housing units within the City, for their share of the capital cost of parks and recreation facilities that will serve people in the newly developed housing. It ensures that new development helps pay the cost of new park facilities needed because of the growth in residents. There are other impact fees (for example, for streets) that are collected from commercial development, but the City's park impact fee is applied only to residential development.

Impact fees are authorized by state law in RCW 82.02.050 through 82.02.110. By law, revenue from park impact fees must be used for park system improvements that serve new development. The money may not be used to address maintenance and repair projects. The fees cannot exceed new development's proportionate share of the improvement costs, and the revenue may only be expended on capital projects in an adopted Comprehensive Facilities Plan. Impact fee revenue must be spent within ten years after collection. In addition, the City cannot depend entirely on impact fees to fund growth-related capital costs; there must be some amount of funding from other local sources.

The City's first park impact fee was adopted in November 2006. It was amended in 2013; at that time, there was a small adjustment to the rates, and the City's code language was revised to reflect changes in statutory language. It was amended again in 2014 to revise the affordable housing exemption. The City's investment in parks and recreation facilities has increased significantly since 2006, and so has its population. The purpose of this 2015 update is to bring the impact fee rate current with today's population and today's park system.

Within the state statute, cities can opt to set "level of service" standards that are separate from their existing capital inventory. If a city's current system has less investment than its standard calls for, then it has a "deficiency;" if its current system exceeds the standard, then it has "reserve capacity." Money from impact fees cannot be used to address deficiencies, though it can reimburse the city for reserve capacity. In the case of Sammamish, the City has chosen for its standard to equal the current level of parks and recreation facilities per capita, and that choice is incorporated into both the 2006 study and this update. This means that there is no deficiency and no reserve capacity; the Sammamish fee is simply designed to sustain the current level of service by keeping up with growth.

# B. CALCULATION OF 2015 UPDATE

## B1. OVERVIEW OF CALCULATION

The flow of the park impact fee calculation is unchanged from the 2006 study. First, we determine the City's per capita level of service by taking the value of the current parks system and dividing it by current city population. Multiplying that figure by the projected population growth over the 2015-2021 period yields the total dollar investment in parks facilities that will be needed in order to keep up with the demands of growth. After making sure that this amount ("Investment Needed for Growth") is matched or exceeded by the amount of growth-related park projects identified in the City's Capital Improvement Plan (CIP), we then make two deductions. One is the amount of growth-related parks capital costs that the City plans to fund from revenues other than impact fees. The other deduction is a "revenue credit" to account for the fact that the new residents who indirectly have to pay the cost of impact fees will also be contributing a proportionate share of the "other local revenues." After these two deductions, the remaining cost responsibility falls on new growth. This remaining cost responsibility is converted to a "per dwelling unit" basis using an occupancy factor—i.e., the average number of persons per dwelling unit. The occupancy factor is separate for single family and multi-family housing, which is how we end up with separate impact fee charges for single family and multi-family units. Below is a step-by-step description of the calculation. Backup tables are included in a technical appendix to this memo.

## B2. CURRENT INVENTORY

The calculation of the impact fee begins with a current inventory of parks and recreation facilities, with an estimated value for each. The total 2015 value is $162,378,515, compared with the 2006 total value of $45,667,590.This represents an increase of 256% in nine years, or just over 15% per year.

The value estimates are intended to represent the market value of land plus the original cost of improvements. The data was compiled by City staff. Building on the inventory used in the 2006 study, the updated values incorporated park investments made since 2006 (new parks, park improvements, and land acquisition), along with Klahanie Park. Land values since 2006 were adjusted based on the average Sammamish change in land value, per the King County Assessor database. For the projects in the 2015 CIP (including the Community and Aquatic Center), we included actual project expenditures through the end of August 2015.

Donated assets are included in the total, because the purpose of this figure is not to recover the cost of the City's investment but rather to define the current level of service. Even though much of the impact fee calculation is based on historical data, it is actually a forward-looking analysis—its purpose is to understand what would need to be spent *in the future* in order to keep up with growth without diluting the City's existing level of service for parks and recreation facilities.

The following discussion illustrates how the valuation was generated for various types of parks.

- For **new parks** such as Sammamish Landing, the initial land valuation was based on either the purchase price or the assessed value at the time of donation, with market value adjustments since the time of acquisition. Parcels with conservation easements did not receive a market value adjustment. For Klahanie Park, which is new to the City, the value was based on King County Assessor data.
- For **existing parks with improvements since 2006**, the initial valuation came from the 2006 study. Land values were adjusted based on King County Assessor data. For improvements since 2006, such as the community garden at Lower Commons, the original cost was included, without inflation or depreciation.

- For **existing parks without improvements since 2006**, the initial value came from the 2006 study, and land values were adjusted based on King County Assessor data.
- For **nature preserves** such as Evans Creek and the restricted parts of Beaver Lake, the initial value came from the 2006 study. Land values were not adjusted, because property development is constrained due to sensitive areas and/or a conservation easement. The actual cost of improvements was included in the valuation, without inflation or depreciation.
- For **community sports fields** such as those at Eastlake and Skyline high schools, the initial valuation came from the 2006 study. Eastlake High School Field #3 was added to the valuation. However, land value was excluded from the valuation because the land is owned by school districts.
- For **park improvements or recreation facilities currently under construction**, the valuation includes actual expenditures incurred as of August 31, 2015, the most recent month for which year-to-date expenditures were available when this update was being prepared. Land values were adjusted based on King County Assessor data. Expenditures incurred after August 31 are eligible to be funded by impact fees collected in the future.

## B3. CAPITAL INVESTMENT PER CAPITA (PARKS LEVEL OF SERVICE)

The current estimated population for the City is 60,200, including the Klahanie annexation. For the 2006 study, the population was 39,730. This represents an increase of 52% over nine years, or almost 5% per year including annexations.

The total value of the current inventory divided by current population yields the capital investment per person. This represents the current level of service per capita for parks and recreation facilities. As shown in **Exhibit B-1**, this figure is now $2,697, compared with $1,149 in 2006. The capital investment per person has increased by 135% since 2006, or almost 10% per year.

**Exhibit B-1: Per Capita Value of Existing Parks & Recreation Capital Investment**

| Per Capita Value of Parks & Recreation Facilities | 2006 Study | 2015 Update |
|---|---|---|
| Total Value Parks & Facilities through August 2015 | $ 45,667,590 | $ 162,378,115 |
| Estimated Current Population | 39,730 | 60,200 |
| Capital Investment per Person | $ 1,149 | $ 2,697 |

## B4. PROJECTED POPULATION GROWTH

In order to forecast the amount of investment needed to keep up with growth, we first needed a forecast of population growth. As shown in **Exhibit B-2**, there were three potential growth forecasts available to us. The highest forecast was based on the ten-year historical average growth rate (excluding annexations), which was 3% per year. At the lower boundary, the Comprehensive Plan identifies a minimum growth target that the City has to plan to accommodate. That target is 0.37% per year, but it is not necessarily connected to actual growth that occurs on the ground.

**Exhibit B-2: Assumed Population Growth 2015-2021**

| Alternate Growth Assumptions 2015-2021 | 2015 Population | Annual Growth | 2015-2021 Growth |
|---|---|---|---|
| Historical Growth (10-year Avg.) | 60,200 | 3.00% | 11,682 |
| Assumed Growth Per 2014 Traffic Impact Study | **60,200** | **1.75%** | **6,607** |
| Minimum Growth Target from Comp Plan | 60,200 | 0.37% | 1,356 |

The analysis incorporates the middle estimate, which is an average of 1.75% per year. For single family residential housing, this was based on the growth forecast that was used for the traffic impact fee study prepared by City staff last year, which was 1,616 single family housing units from 2015 through 2021. For multi-family housing, City staff estimate that 807 multi-family units are currently under development or in the permitting process. Applying occupancy factors of 3.09 residents per single family dwelling unit and 2.0 residents per multi-family dwelling unit, we arrived at a projected population growth of 6,607 new residents through 2021.

## B5. INVESTMENT NEEDED FOR GROWTH

Capital investment per person times population growth tells us the amount of total investment that is needed in order to keep up with the impact of growth. As shown in Exhibit B-3, that amount is now projected to be $17.8 million, compared to $8.9 million in the 2006 study.

**Exhibit B-3: Investment Needed for Growth**

| Investment Needed for Growth | 2006 Study | 2015 Update |
|---|---|---|
| Capital Investment per Person | $ 1,149 | $ 2,697 |
| Projected Population Growth 2016-2021 | 7,750 | 6,607 |
| Investment Needed for Growth | $ 8,908,157 | $ 17,822,364 |
| | | |
| Adopted CIP Sept 2015 through 2020 | | 18,872,992 |
| CIP minus Investment Needed for Growth | | 1,050,628 |

The "investment needed for growth" figure is a representation of the growth-related capital needed to sustain the current service level. It is important to compare that figure with the total CIP, because the CIP represents an estimate of the capital needs that is practical, not theoretical. We cannot use the calculated "investment needed for growth" figure as the basis for a park impact fee unless there is at least that amount in identified capital projects that the City has planned to spend money on over the forecast period. We deducted from the 2015-2020 CIP any amounts budgeted for 2015 that had already been spent by August.

For the City of Sammamish, the growth projections were through 2021, but the time frame for the CIP is only through 2020, so this estimate is conservative—if the CIP were updated to include another year, the "adopted CIP" constraint would not be as tight. As it turns out, the capital plan contains $18.9 million of projects related to growth, which is more than enough to justify an "investment needed for growth" estimate of $17.8 million.

## B6. DEDUCTION FOR NON-IMPACT FEE REVENUE USED

After arriving at the $17.8 million figure and testing to be sure it fits within the adopted CIP total, we need to reduce it by the amount of non-impact fee revenue that is expected to be spent on growth-related parks capital projects. That results in the amount of investment *to be paid by* growth through impact fees (as opposed to "investment *needed for* growth").

We first deducted the remaining YMCA contribution to the Community and Aquatic Center, which is about $2.4 million. We then apply a factor that represents the percentage of growth-related capital costs that the City plans to fund from "other local revenues." "Other local revenues" mean non-impact fee revenues other than outside grants or donations. They might include real estate excise taxes or General Fund revenues such as property taxes. The 2006 study assumed this factor at 3.23%. After discussion with City staff, we assumed 5%, or about $891,000.

RCW 82.02.050 states that "the financing for system improvements to serve new development must provide for a balance between impact fees and other sources of public funds and cannot rely solely on impact fees." The City has demonstrated its willingness to commit other revenues as needed in order to build the necessary parks and recreation infrastructure. Including this factor in the impact fee calculation means that the City commits that a minimum level of other local revenues will be used for the development of growth-related parks capital improvements. In actual practice, funding from other local sources can exceed the minimum, but it shall not be less than $891,000 over the forecast period.

**Exhibit B-4** shows how "investment needed for growth" of $17.8 million becomes "investment to be paid by growth" through impact fees of $14.5 million.

**Exhibit B-4: Investment to be Paid by Growth**

| Assumed Percent Funded by Other Local Revenue | 3.23% | 5.00% | |
|---|---|---|---|
| **Parks and Recreation Investment to be Paid by Growth** | **2006 Study** | **2015 Update** | |
| Investment Needed for Growth | $ 8,908,157 | $ 17,822,364 | |
| Outside Donations for Parks and Recreation | 1,800,000 | 2,418,000 | Remaining YMCA contribution |
| Other Local Revenue Expenditure (5%) | 287,733 | 891,118 | |
| City Investment for Growth | 2,087,733 | 3,309,118 | |
| **Investment to be Paid by Growth** | $ 6,820,424 | **$ 14,513,245** | |

## B7. REVENUE CREDIT

An estimate of investment to be paid by growth through impact fees totaling $14.5 million is equivalent to $2,197 growth cost per person, based on projected population growth. Using the assumed single family and multi-family occupancy factors, we can convert the "growth cost per person" into "growth cost per dwelling unit," as shown in Table 8 of the technical appendix. There is one more type of deduction to make before we can calculate the impact fee: a "revenue credit."

We assumed earlier that 5% of the total parks investment needed to keep up with growth—or about $891,000—would be paid for through the commitment of other local revenues. In concept, the revenue credit as based on the idea that this $891,000 of parks capital not only should be paid for by other local revenues, it should be paid for *by existing City residents only* through the other local revenues. In other words, since new residents will be the ones indirectly paying the impact fee, we are assuming here that those new residents should receive credit for their proportionate share of the other local revenues.

Based on the most recent estimates available to us (which we adjusted for subsequent growth and the Klahanie annexation), we estimate that there are 20,749 housing units in Sammamish, which means that $891,000 represents about $42.95 per housing unit. A projected growth of 2,423 housing units implies that new residents will account for about $104,000 of the other local revenues to be used for parks during our forecast period. (That oversimplifies the situation, since new residents would be arriving gradually throughout the forecast period, but the simplification tends in a conservative direction—it reduces the impact fee.) If we divide the $104,000 by the investment to be paid by growth ($14.5 million), we end up with a revenue credit of 0.72%. That credit is deducted from the growth cost per dwelling unit to yield the proposed park impact fees.

## B8. PROPOSED PARK IMPACT FEE

**Exhibit B-5** shows the proposed park impact fee per dwelling unit, along with how it has changed. For single family development, the impact fee is proposed to increase from $2,697 to $6,739, an increase of about 150% over the current fee. For multi-family development, the impact fee is proposed to increase from $1,558 to $4,362, an increase of about 180% over the current fee.

**Exhibit B-5: Summary of Proposed Changes in Park Impact Fee**

| Parks and Recreation Impact Fee Summary | 2006 Study | Current Impact Fee | 2015 Update | % Increase Over Existing | Avg Annual % Increase since 2006 |
|---|---|---|---|---|---|
| Single Family | $ 2,606 | $ 2,697 | **$ 6,739** | 150% | 11.1% |
| Multi-Family | $ 1,502 | $ 1,558 | **$ 4,362** | 180% | 12.6% |

**Exhibit B-6** shows how the proposed impact fee changes the comparison with the cities of Issaquah, Redmond, and Kirkland. If the proposed impact fees are adopted, the City's park impact fees will go from the lowest to the highest or next-to-highest among these four cities.

**Exhibit B-6: Comparison of Park Impact Fees with Nearby Cities**

| Single Family Park Impact Fees | | | |
|---|---|---|---|
| **Current Fee** | | **Proposed Fee** | |
| Issaquah | $ 5,660 | Sammamish | $ 6,739 |
| Kirkland | 3,949 | Issaquah | 5,660 |
| Redmond | 3,393 | Kirkland | 3,949 |
| Sammamish | 2,697 | Redmond | 3,393 |

| Multi-family Park Impact Fees | | | |
|---|---|---|---|
| **Current Fee** | | **Proposed Fee** | |
| Issaquah | $ 4,874 | Issaquah | $ 4,874 |
| Redmond | 2,727 | Sammamish | 4,362 |
| Kirkland | 2,583 | Redmond | 2,727 |
| Sammamish | 1,558 | Kirkland | 2,583 |

# C. CONCLUSION

The proposed park impact fee is a significant revision in amount but a continuation of the same basic methodology as the 2006 impact fee. The City has made a lot of capital investment in its park system since 2006, and land values in the City have risen substantially. Since 2006, the City population has grown by 52%, and the total value of the parks system has grown by 256%. The value per capita has thus grown by 135% during that time.

High quality parks and recreation facilities are part of what makes the City an appealing location for new homes and apartments. Rapid development, in turn, drives up land values, which increases the cost of expanding and improving the parks system to keep up with the growth. Keeping the park impact fee up to date will provide funding toward sustaining the City's level of service for its parks and recreation facilities, which benefits the new residents and allows growth to help pay for the cost of growth.

# TECHNICAL APPENDIX

## UPDATED CALCULATION TABLES

The following pages contain the detailed calculations supporting the updated parks impact fee. The flow of calculation generally follows the method used in the 2006 park impact fee study.

| Table 1: Level of Service Standard | Acres in 2015 | Value in 2006 | Updated 2015 Value |
|---|---|---|---|
| **Parks and Recreation Facilities through 2014** | 559 | $ 45,667,590 | $148,815,859 |
| **2015 Growth Capital Expenditures through August** | | | $ 13,562,656 |
| **Total Value through August 2015** | 559 | $ 45,667,590 | $162,378,515 |
| **Population** | | 39,730 | 60,200 |
| **Value per capita** | | $ 1,149 | **$ 2,697** |

**Source**: "Rate Study for Impact Fees for Parks and Recreational Facilities," November 2, 2006; "Inventory of Park Assets 12/31/2014-per accounting records," June 9, 2015; Office of Financial Management, Forecasting and Research Division, "Population of Cities, Towns and Counties," April 1, 2015.

| Table 2: Alternate Growth Assumptions 2015-2021 | 2015 Population | Annual Growth | 2015-2021 Growth |
|---|---|---|---|
| Historical Growth (10-year Avg.) | 60,200 | 3.00% | 11,682 |
| Assumed Growth Per 2014 Traffic Impact Study | **60,200** | **1.75%** | **6,607** |
| Minimum Growth Target from Comp Plan | 60,200 | 0.37% | 1,356 |

| Table 3: Parks and Recreation Investment Needed for Growth | 2006 Study | 2015 Update |
|---|---|---|
| **Assumed Population Growth:** | | |
| Additional single-family dwelling units | 2,402 | 1,616 |
| Residents per single-family dwelling unit | 3.02 | 3.09 |
| Additional residents in SF dwelling units | 7,254 | 4,993 |
| Additional multi-family dwelling units | 285 | 807 |
| Residents per multi-family dwelling unit | 1.74 | 2.00 |
| Additional residents in MF dwelling units | 496 | 1,614 |
| **Total Population Growth** | 7,750 | 6,607 |
| **Capital Investment per Person** | $ 1,149 | $ 2,697 |
| **Investment Needed for Growth** | $ 8,908,157 | **$ 17,822,364** |

**Source**: "Rate Study for Impact Fees for Parks and Recreational Facilities," November 2, 2006. "Traffic Impact Fee Projection", "2009-2013 Census Data: Persons per household", "2009-13 American Community Survey" Table B25024 & Table B25033; "additional multi-family units" figure from City staff, based on 457 units in current projects plus 350 units in permitting stage.

| Table 4: Parks Growth-Related CIP September 2015 through 2020 | Total | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|---|---|---|---|---|---|---|
| Beaver Lake Park- Lakeside Improvements | $ 2,000,000 | | | $ 250,000 | $ 1,750,000 | | |
| Beaver Lake Park- Westside Parking | 325,000 | | | | 50,000 | $ 275,000 | |
| Beaver Lake Preserve-Phase II | 200,000 | $ 200,000 | | | | | |
| East Sammamish Park-Playground | 700,000 | | $ 50,000 | 650,000 | | | |
| East Sammamish Park- Parking | 550,000 | | 50,000 | 500,000 | | | |
| Evans Creek Preserve- Picnic Shelter & Play Area | 400,000 | | | | | 50,000 | $ 350,000 |
| Evans Creek Preserve- Trails | 25,000 | 25,000 | | | | | |
| Big Rock Park-Phase I (updated budget) | 610,212 | 610,212 | | | | | |
| Sammamish Landing Park Improvements | 240,000 | 240,000 | | | | | |
| Sammamish Landing Restroom and Utilities | 100,000 | 100,000 | | | | | |
| Lower Commons | 300,000 | | | | | 50,000 | 250,000 |
| Thirty Acres (Soaring Eagle Park)-Master Plan | 250,000 | | | 50,000 | 200,000 | | |
| Placeholder for Future Trails Connections | 1,100,000 | | 550,000 | 550,000 | | | |
| Sammamish Commons Trail Connection Phase I | 300,000 | 300,000 | | | | | |
| Land Acquisition | 2,000,000 | 250,000 | 750,000 | | | 500,000 | 500,000 |
| Community and Aquatic Center | 22,662,504 | 21,662,504 | 1,000,000 | | | | |
| Indoor Field House | 100,000 | 50,000 | 50,000 | | | | |
| **Five-Year Total Growth-related CIP** | $ 31,862,716 | $ 23,437,716 | $ 2,450,000 | $ 2,000,000 | $ 2,000,000 | $ 875,000 | $ 1,100,000 |
| **Less: Budgeted 2015 CIP Spent as of August *** | | | | | | | |
| Community and Aquatic Center | (12,529,129) | (12,529,129) | | | | | |
| Beaver Lake Preserve-Phase II | (2,557) | (2,557) | | | | | |
| Evans Creek Preserve- Trails | (25,000) | (25,000) | | | | | |
| Big Rock Park-Phase I | (90,086) | (90,086) | | | | | |
| Sammamish Landing Park Improvements | (240,000) | (240,000) | | | | | |
| Sammamish Landing Restroom and Utilities | (100,000) | (100,000) | | | | | |
| Sammamish Commons Trail Connection Phase I | (2,952) | (2,952) | | | | | |
| **Adjusted Growth-related CIP** | $ 18,872,992 | $ 10,447,992 | $ 2,450,000 | $ 2,000,000 | $ 2,000,000 | $ 875,000 | $ 1,100,000 |

*Source: City 2015-2020 Parks CIP and 2015 accounting reports. Excludes Capital Replacement Program and Turf Replacement Projects.*
** August 2015 year-to-date expenditures, but not greater than budgeted 2015 amount for each project.*

| Table 5: Comparison of Growth-Related CIP vs. Investment Needed for Growth | |
|---|---|
| Adjusted Growth CIP through 2020 | 18,872,992 |
| Investment Needed for Growth | 17,822,364 |
| CIP minus Investment Needed for Growth | **1,050,628** |

*Binding constraint is the investment needed for growth impact.*

| | | | |
|---|---|---|---|
| **Assumed Percent Funded by Other Local Revenue** | 3.23% | 5.00% | |
| **Table 6: Parks and Recreation Investment to be Paid by Growth** | **2006 Study** | **2015 Update** | |
| Investment Needed for Growth | $ 8,908,157 | $ 17,822,364 | |
| Outside Donations for Parks and Recreation | 1,800,000 | 2,418,000 | Remaining YMCA contribution |
| Other Local Revenue Expenditure (5%) | 287,733 | 891,118 | |
| City Investment for Growth | 2,087,733 | 3,309,118 | |
| **Investment to be Paid by Growth** | $ 6,820,424 | **$ 14,513,245** | |
| **Source:** "Capital Facilities Background Information" Table CF-4 | | | |

| **Table 7: Parks and Recreation Growth Cost Per Person** | **2006 Study** | **2015 Update** |
|---|---|---|
| Investment to be Paid by Growth | $ 6,820,424 | $ 14,513,245 |
| Growth In Population | 7,750 | 6,607 |
| Growth Cost Per Person | $ 880 | $ 2,197 |

| **Table 8: Parks and Recreation Growth Cost per Dwelling Unit** | **2006 Study** | **2015 Update** |
|---|---|---|
| Growth Cost per Person | $ 880 | $ 2,197 |
| Average Persons Per Dwelling Unit: | | |
| Single Family | 3.02 | 3.09 |
| Multi-Family | 1.74 | 2.00 |
| Cost Per Dwelling Unit Before Revenue Credit: | | |
| Single Family | $ 2,658 | $ 6,787 |
| Multi-Family | $ 1,531 | $ 4,393 |

| Table 9: Revenue Credit - New Residents' Proportionate Share of Other Local Revenues, as % of Investment to be Paid by Growth | |
|---|---|
| **New Residents' Share of Other Local Revenues:** | |
| Investment Needed for Growth | $ 17,822,364 |
| Assume % Funded by Other Local Revenues | 5.00% |
| Other Local Revenues Planned to be Used for Growth Capital | $ 891,118 |
| **Assumed # Dwelling Units in Sammamish:** | |
| 2012 Figure from Comp Plan | 16,336 |
| Adjustment for Assumed Growth 2012-2015 (at 1.75% per year) | 873 |
| Adjustment for Klahanie Annexation | 3,540 |
| Current # Dwelling Units in Sammamish | 20,749 |
| Other Local Revenue per Dwelling Unit | $ 42.95 |
| **Projected Growth in Dwelling Units, 2015-2021** | |
| Single-Family | 1,616 |
| Multi-Family | 807 |
| Total Projected Growth in Dwelling Units | 2,423 |
| **Calculation of Revenue Credit Percentage:** | |
| New Residents' Proportionate Share of Other Local Revenue | $ 104,063 |
| *(Growth in Dwelling Units x Other Local Revenue per Dwelling Unit)* | |
| Investment to be Paid by Growth | $ 14,513,245 |
| New Residents' Proportionate Share of Other Local Revenue, as % of Investment to be Paid by Growth | 0.72% |

| **Revenue Credit: New Residents' Proportionate Share of Taxes and Other Local Revenue, as % of Investment to be Paid by Growth** | 1.93% | 0.72% |
|---|---|---|

| Table 10: Parks and Recreation Impact Fee Per Dwelling Unit | 2006 Study | 2015 Update |
|---|---|---|
| Single Family | | |
| Cost per Dwelling Unit Before Revenue Credit | $ 2,658 | $ 6,787 |
| Revenue Credit (0.72%) | 51 | 49 |
| Single Family Impact Fee | $ 2,606 | $ 6,739 |
| Multi-Family | | |
| Cost per Dwelling Unit before Revenue Credit | $ 1,531 | $ 4,393 |
| Revenue Credit (0.72%) | 30 | 31 |
| Multi-Family Impact Fee | $ 1,502 | $ 4,362 |

*Totals may not exactly match due to rounding error.*

| Table 11: Parks and Recreation Impact Fee Summary | 2006 Study | Current Impact Fee | 2015 Update | % Increase Over Existing | Avg Annual % Increase since 2006 |
|---|---|---|---|---|---|
| **Single Family** | $ 2,606 | $ 2,697 | **$ 6,739** | 149.8% | 11.1% |
| **Multi-Family** | $ 1,502 | $ 1,558 | **$ 4,362** | 179.9% | 12.6% |

**Park Impact Fee Rate Comparison**
(Updated October 12, 2015)

| | Park Impact Fee | Last Adjusted |
|---|---|---|
| **Sammamish** | **Current Fee**<br>Land Use: Impact Fee: Unit<br>Single-Family: $2,697.28: per dwelling unit<br>Multifamily: $1,558.19: per dwelling unit<br>Mobile Home: $1,418.94: per dwelling unit<br><br>**2015 Update**<br>Land Use: Impact Fee: Unit<br>Single-Family: $6,739: per dwelling unit<br>Multifamily: $4,362: per dwelling unit | March 2013 |
| **Issaquah** | Land Use: Impact Fee: Unit<br>Single-family: $5,659.81: dwelling unit<br>Multifamily: $4,874.36: dwelling unit<br>Retail: $4.94: sq. ft.<br>Office: $1.25: sq. ft.<br>Manufacturing: $1.43: sq. ft.<br>Construction: $0.49: sq. ft. | February 2015 |
| **Redmond** | Land Use: Impact Fee: Unit<br>Single-family: $3,392.92: 1 housing unit<br>Multifamily: $2,727.44: 1 housing unit<br>Residential Suite: $1,363.78: 1 residential suite<br>Offices: $1,154.69: 1,000 sq. ft. of GFA<br>Retail trade: $506.18: 1,000 sq. ft. of GFA<br>Manufacturing: $511.68: 1,000 sq. ft. of GFA | December 2014 |
| **Kirkland** | Land Use: Impact Fee: Unit<br>Single-family: $3,949: Dwelling unit<br>Multifamily: $2,583: Dwelling unit | June 2014 |
| **Bellevue** | No park impact fees. | N/A |
| **Mercer Island** | No park impact fees. | N/A |

# Memorandum

DATE: October 19, 2015

TO: Ben Yazici, City Manager

FROM: Jessi Bon, Director of Parks and Recreation

RE: Facility Rental Fee Schedule Update

---

I am pleased to present the proposed Facility Rental Fee Schedule for your consideration. The Parks Commission and staff recently reviewed the facility rental fees and have proposed several changes to the current schedule. These changes include a number of fee adjustments that will improve cost recovery and align our rates with current market rates.

**BACKGROUND:**
In 2007, the City Council significantly revised the facility rental policies and the fee schedule. This was the first time the facility rental fees and the policies were reviewed in a comprehensive manner.

In 2010, another fee study was completed. At this time, the City Council implemented an increase in the synthetic turf field rental fees with the goal of bringing those fields closer to cost recovery. Most other facility rental fees were also increased at this time.

**2015 FACILITY RENTAL FEE UPDATE:**
Consistent with prior years, staff performed an analysis of our current facility rental fees and prepared a proposal consideration by the Parks Commission. The information provided below describes each fee category and the proposed changes. A full fee schedule is attached to this memorandum. In addition, the Parks Commission has provided a detailed recommendation on the revised fees, also attached.

**Synthetic Turf Field Rental Fees:**
In 2010, staff were asked to analyze the fee structure for the synthetic turf fields and determine whether or not the current fees were covering operating costs and turf replacement costs. Our analysis determined that the rental fees collected were falling short of full cost recovery. As a result of this analysis, fees were increased over a two-year period, but full cost recovery was not attained.

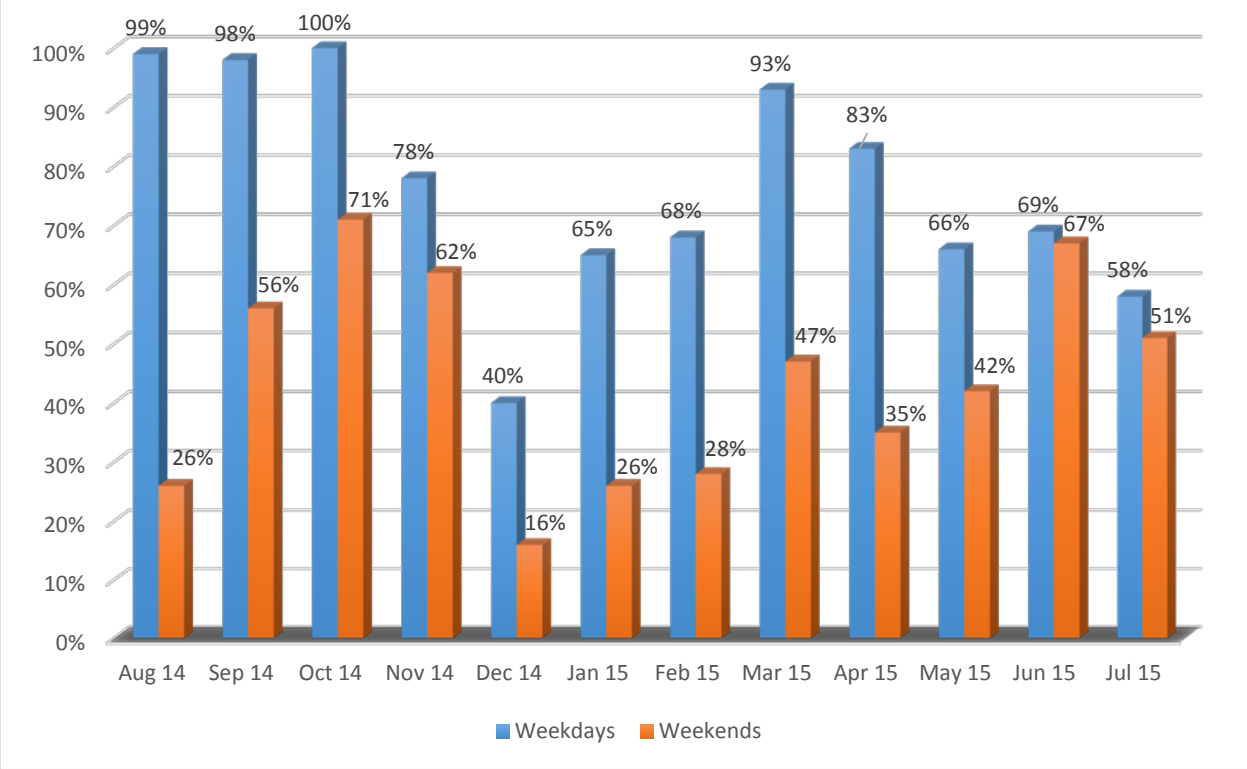
Staff performed a similar fee analysis this year for the synthetic turf fields. The analysis found that current field rental fees are covering the cost of annual maintenance, but are falling short of the amount needed to fully fund the turf replacement account. This account was established to pay for replacement of the synthetic turf carpet, a replacement that is anticipated every 10-years.

To achieve full cost recovery on the synthetic turf fields, our analysis indicates that an hourly rental fee of $98.00 would be required. Our current hourly fee is $56.00 for youth groups and $81.50 for adult groups. Although our fees are below cost recovery, they are comparable to other rates charged by neighboring jurisdictions. An increase to $98.00 per hour (full cost recovery) would put us well ahead of the market.

The Parks Commission recommends a modest increase to $60.00 per hour for youth groups and an increase to $90.00 per hour for adult groups. Establishing the fees at this level will require the City to subsidize the turf replacement account by approximately $152,000 per year. This represents a subsidy of approximately 42%.

Additional Discussion Items – off-peak fees:
If full cost recovery cannot be achieved through fees alone, one other option to consider is increasing field use. The chart below shows weekday use (blue) and weekend use (orange) over a 12-month period. Field use is highest on weekdays during the fall and spring sports seasons. In fact, weekday use in the fall is nearly 100% and it would be 100% in the spring if the school spring breaks were not included in the analysis.

Usage is lowest on weekends and during the weekdays in off-season months, most notably July and December.




Off-peak times present an opportunity to increase field use, but doing so may require more than creative marketing strategies – we've tried that. The Parks Commission recommends considering a lower rate structure for off-peak use. Lowering the fee during off-peak times may entice leagues and private citizens to reserve the fields. The operational and capital replacement costs for these fields are almost all fixed fees, so the additional revenue collected through this reduced fee strategy would directly offset the annual subsidy.

The Parks Commission did not propose a specific fee reduction for off-peak use, but staff are supportive of the concept and recommend a minimum 25% reduction if this new fee structure is adopted. Staff recommend this fee reduction be applied to months where field use is at or below 40% of capacity. The off-peak fee would be reviewed in 6-months and again in 12-months to determine effectiveness.

**Natural Turf Field Rental Fees:**
A similar cost-recovery analysis was done for the natural turf fields. Cost recovery for annual maintenance would require a fee of approximately $25.00 per hour. This includes annual maintenance costs only and does not include major maintenance or capital projects.

Our current hourly fee is $15.50 for youth groups and $25.50 for adult groups. The Parks Commission proposed increasing the hourly fees to $17.00 per hour for youth groups and $30.00 per hour for adult groups. These increases improve maintenance cost recovery and are comparable to similar rates in the market.

**Picnic Shelter Rental Fees:**
In 2010, the Parks Commission and Council agreed to the recommended two-tiered fee structure for the picnic shelters, where more popular shelters (Pine Lake Park and Ebright Creek Park) are assessed a higher fee. These two shelters continue to be our most frequently reserved shelters and staff recommend continuing with the two-tier fee structure.

Staff recommended a modest fee increase, which was supported by the Parks Commission. In the resident category, the fee increases by less than $10 per reservation. For non-residents, the fee increases by approximately $20 per reservation.

**Indoor Facility Rental Fees:**
Our market analysis of the rental fees for Beaver Lake Lodge and the Council Chambers indicates that our rates are higher than market rates. Furthermore, the Beaver Lake Lodge has regular weekday availability and Council Chambers has regular weekend availability, which is an indication that the facilities may be priced too high. The staff propose moderate decreases for both of these facilities to bring the rates in line with market values.

In addition, staff recommend discontinuing private rentals in Council Chambers during the weekday, thus the elimination of the weekday rental fees in the fee proposal. Due to the large number of city meetings, hearings, programs and activities on weekdays, there is very limited space available for rental groups. And even when the room itself might be available, regular business being conducted at City Hall significantly limits the number of parking spaces available for rental groups. This is especially true on days where there is a public hearing or passport processing.

Our proposal for the Beaver Lake Pavilion is a slight increase to align rates with the market and with comparable facilities.

The Park Commission supported the staff recommended changes to the Indoor Facility Rental fees.

**PUBLIC PROCESS:**
The Parks Commission reviewed the proposed changes to the facility rental fees at the Park Commission meeting on October 7, 2015. After careful review, and input from two local youth leagues, they arrived at a consensus regarding the fees. The attached documents represent the Parks Commission recommendation to the City Council.

**IMPLEMENTATION:**
The facility rental fees are a component of the City's Master Fee Schedule. The Fee Schedule will be considered for adoption by the City Council at the City Council meeting on December 1. If approved, facility rental fee changes will be implemented beginning January 1, 2016.

**LOOKING AHEAD – FUTURE FEE UPDATES:**
The fee analysis is a fairly cumbersome process, therefore looking ahead my recommendation is to review the facility rental fees on a two-year cycle, in conjunction with the adoption of the biennial budget.

# Memorandum

DATE: October 19, 2015

TO: City Council

FROM: Hank Klein, Chair, Parks and Recreation Commission

RE: Facility Rental Fee Recommendations

The Parks and Recreation Commission was recently asked to review the City of Sammamish facility rental fees for the synthetic turf fields, the natural turf fields, the picnic shelters, the Beaver Lake Lodge, the Beaver Lake Pavilion and Council Chambers. We discussed these items at the Parks Commission meeting on October 7, 2015 and our unanimous recommendation to the City Council is to adjust the City facility use fees as follows:

**Discussion:**
In deciding on our recommendation to City Council we took several things into consideration: total cost recovery, input from Sammamish sports leagues, the effect a fee adjustment would have on Sammamish families, and the rates charged by nearby cities.

Synthetic Turf Fields:
Considerable time was spent discussing an increase to the fee for use of the City's synthetic turf fields as we feel this has the greatest potential impact on the Sammamish community. Current fees for the synthetic turf fields are $56.00 per hour for youth and $81.50 per hour for adults. In addition to these fees, when lights are required they are billed at $20 per hour.

Current field fees are on the "high side" of the market when compared to neighboring jurisdictions. Increasing the fees, will therefore put us into an even higher bracket, which is not supported by the Parks Commission.

The Parks Commission recommends a minimal increase to $60.00 per hour for youth and $90.00 per hour for adults. These fee increases will reduce the City's annual subsidy from 48% to 42%. As a commission, we felt a modest increase was appropriate, but did not believe full-cost recovery was attainable through a fee increase alone without significantly burdening the Sammamish-based sports leagues.

As a Commission we also recommend the City Council consider lowering the hourly rate during periods of historically low use. We did not prepare a specific fee recommendation for off-peak use.

Natural Turf Fields:
The fees for natural turf fields are currently $15.50 per hour for youth and $25.50 per hour for adults. This results in an annual City subsidy of 36% or approximately $40,000. The Parks Commission recommends a slight fee increase to $17.00 per hour for youth and to $30.00 per hour for adults. This fee increase would reduce the City's annual maintenance subsidy to approximately 30%.

Picnic Shelters:
Picnic shelter rental rates were also reviewed by the Commission. The City's picnic shelter rates differ based on popularity, amount of time rented and Sammamish residency. The City's more popular shelters are charged at Tier I rates while other shelters are charged at Tier II rates. This fee strategy is consistent with our neighboring agencies.

The Parks Commission recommends a half-day resident rental rate increase from $101.50 to $110.00 for Tier I shelters and from $81.50 to $90.00 for Tier II shelters. We also recommend increasing the full-day resident rates from $152.50 to $160.00 for Tier I shelters and from $122.00 to $130.00 for Tier II shelters. The non-resident rate will also increase.

Beaver Lake Lodge:
When we discussed the Beaver Lake Lodge fees and usage it was apparent that the Lodge is underutilized. We believe a fee reduction is timely and will help maximize use of this facility. Currently, the weekday hourly resident and non-resident rates are $51.00 and $101.50 respectively. We recommend reducing these rates to $50.00 and $80.00 per hour.

Our recommendation is to reduce the weekend hourly resident rate from $178.00 per hour to $140.00 per hour and the weekend non-resident rate from $203.00 per hour to $170.00 per hour. The deposit will remain unchanged at $500 per reservation.

The Parks Commission feels that reducing these rates along with improved marketing will increase usage at the Lodge.

Beaver Lake Pavilion:
The Parks Commission recommends increasing the fees for the Beaver Lake Pavilion. We propose increasing the rate for residents from $20.50 per hour to $25.00 per hour and for non-residents from $41.00 per hour to $50.00 per hour. We recommend a similar increase for weekend hours.

Council Chambers:
The Parks Commission recommends reducing the weekend rates for Council Chambers to align our fees with similar facilities in the market. Our recommendations is to decrease the weekend resident rate from $101.50 per hour to $70.00 per hour and to decrease the weekend non-resident rate from $203.00 per hour to $85.00 per hour. We support the staff recommendation to discontinue weekday rentals.

**Conclusion:**
In conclusion, the recommendations stated above were unanimous and decided upon after a great deal of thought and discussion. We wanted to balance what was in the best interest of the City while also being mindful of the impacts to Sammamish residents.

# Artificial Turf - Synthetic Field Rental Fees

Hourly Rates & Fee Comparisons

| | Current | Parks Commission Recommendation | City of Issaquah | King County | Issaquah S.D. | Lake WA S.D. | City of Redmond | City of Bellevue | Starfire in Tukwila |
|---|---|---|---|---|---|---|---|---|---|
| **Youth** | 56.00 | 60.00 | 50.00 | 55.00 | 50.00 | 43.00 | 37.00 | 37.00 | 76.00 |
| **Adult** | 81.50 | 90.00 | 75.00 | 55.00 | 60.00 | 109.00 | 46.00 | 75.00 | 119.00 |
| **Lights** | 20.00 | 20.00 | 21.00 | 23.00 | 30.00 | 32.00 | 17.00 | 23.00 | 29.50 |

**See Attached for Detailed Cost Recovery Analysis**

Item # 4b

# SyntheticTurf - Field Rental Rate Options

Cost Recovery Analysis

| | Current Fees | Parks Commission Recommendation | Alternative #2 | Alternative #3 |
|---|---|---|---|---|
| **Youth Hourly Rental Rate** | 56.00 | 60.00 | 75.00 | 90.00 |
| **Adult Hourly Rental Rate** | 81.50 | 90.00 | 105.00 | 120.00 |
| Total Estimated Youth Revenue | 248,080 | 265,800 | 332,250 | 398,700 |
| Less Estimated Maintenance Costs | 88,829 | 88,829 | 88,829 | 88,829 |
| **NET REVENUE (Youth Fees)** | **159,251** | **176,971** | **243,421** | **309,871** |
| Total Estimated Adult Revenue | 53,383 | 58,950 | 68,775 | 78,600 |
| Less Estimated Maintenance Costs | 22,207 | 22,207 | 22,207 | 22,207 |
| **NET REVENUE (Adult Fees)** | **31,176** | **36,743** | **46,568** | **56,393** |
| **TOTAL NET REVENUE (All Fees)** | **190,427** | **213,714** | **289,989** | **366,264** |
| **Estimated Annual Contribution to Turf Replacement Fund:*** | | | | |
| Annual Turf Replacement Fund Contribution | 365,600 | 365,600 | 365,600 | 365,600 |
| Less Net Revenue | 190,427 | 213,714 | 289,989 | 366,264 |
| **Estimated City Annual Subsidy** | **175,174** | **151,886** | **75,611** | **-664** |
| % City Subsidy of Replacement Fund | 48% | 42% | 21% | 0% |

*Need to contribute an estimated $365,600 annually to fully fund the cost of turf replacement. Based on a 10-year replacement cycle.

Estimated Annual Youth Rental Hours = 4,430

Estimated Annual Adult Rental Hours = 655

Recommended Fee Update 10-19-15

# Natural Turf Field Rental Fees

Hourly Rates & Fee Comparisons

| | Current | Parks Commission Recommendation | City of Issaquah | King County | Issaquah S.D. | City of Bellevue | City of M.I. | Starfire in Tukwila |
|---|---|---|---|---|---|---|---|---|
| **Youth** | 15.50 | 17.00 | 18.00 | 16.00 | 10.00 | 15.00 | 15.00 | 59.50 |
| **Adult** | 25.50 | 30.00 | 25.00 | 45.00 | 15.00 | 30.00 | 25.00 | 81.00 |
| **Field Prep (One Time Fee)** | 40.00 | 40.00 | 40.00 | 65.00/hr | 15.00 | 35.00 | 60.00 | - |

**See Attached for Detailed Cost Recovery Analysis**

# Natural Turf - Field Rental Rate Options

Cost Recovery Analysis

| | Current Fees | Parks Commission Recommendation | Alternative #2 | Alternative #3 |
|---|---|---|---|---|
| **Youth Hourly Rental Rate** | 15.50 | 17.00 | 20.00 | 25.00 |
| **Adult Hourly Rental Rate** | 25.50 | 30.00 | 30.00 | 35.00 |
| Total Youth Revenue | 66,573 | 73,015 | 85,900 | 107,375 |
| Less Maintenance | 106,595 | 106,595 | 106,595 | 106,595 |
| **NET REVENUE (Youth Fees)** | **(40,023)** | **(33,580)** | **(20,695)** | **780** |
| Total Adult Revenue | 4,080 | 4,800 | 4,800 | 5,600 |
| Less Maintenance | 4,441 | 4,441 | 4,441 | 4,441 |
| **NET REVENUE (Adult Fees)** | **(361)** | **359** | **359** | **1,159** |
| **TOTAL NET REVENUE** | **(40,384)** | **(33,221)** | **(20,336)** | **1,939** |
| % City Subsidy* | 36% | 30% | 18% | -2% |

*Does not account for capital repairs and/or major maintenance projects at natural turf fields.

Estimated Annual Youth Rental Hours = 4,295

Estimated Adult Rental Hours = 160

# Picnic Shelter Rental Fees

| | Current | | Parks Commission Recommendation | | City of Redmond | City of Issaquah | | City of Bellevue | | City of Mercer Island | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Tier I* | Tier II | Tier I* | Tier II | | Tier I | Tier II | Tier I | Tier II | Tier I | Tier II |
| **Resident Half Day** | 101.50 | 81.50 | 110.00 | 90.00 | 105.00 | 105.00 | 80.00 | 125.00 | 70.00 | 105.00 | 65.00 |
| **Resident Full Day** | 152.50 | 122.00 | 160.00 | 130.00 | 180.00 | 160.00 | 130.00 | 170.00 | 95.00 | 205.00 | 125.00 |
| **Non-Resident Half Day** | 254.00 | 203.00 | 275.00 | 225.00 | 125.00 | - | - | - | - | - | - |
| **Non-Resident Full Day** | 381.00 | 304.50 | 400.00 | 325.00 | 214.00 | - | - | - | - | - | - |

*Tier I Applies to Pine Lake Park and Ebright Creek Park.

Item # 4b

# Indoor Facility Rental Rates

Hourly Rates - Current & Proposed

## Beaver Lake Lodge

| | Weekday | | Weekend | | Damage Deposit | |
|---|---|---|---|---|---|---|
| | Current | Parks Commission Recommendation | Current | Parks Commission Recommendation | Current | Parks Commission Recommendation |
| **Resident** | 51.00 | 50.00 | 178.00 | 140.00 | 500.00 | 500.00 |
| **Non-Resident** | 101.50 | 80.00 | 203.00 | 170.00 | | |

## Beaver Lake Pavilion

| | Weekday | | Weekend | | Damage Deposit | |
|---|---|---|---|---|---|---|
| | Current | Parks Commission Recommendation | Current | Parks Commission Recommendation | Current | Parks Commission Recommendation |
| **Resident** | 20.50 | 25.00 | 30.50 | 40.00 | 250.00 | 250.00 |
| **Non-Resident** | 41.00 | 50.00 | 61.00 | 80.00 | | |

## City Hall - Council Chambers

| | Weekday | | Weekend | | Damage Deposit | |
|---|---|---|---|---|---|---|
| | Current | Parks Commission Recommendation | Current | Parks Commission Recommendation | Current | Parks Commission Recommendation |
| **Resident** | 25.50 | - | 101.50 | 70.00 | 500.00 | 500.00 |
| **Non-Resident** | 51.00 | - | 203.00 | 85.00 | | |