



CITY OF KIRKLAND
Department of Parks & Community Services
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www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Lynn Zwaagstra, Director of Parks and Community Services
Michael Cogle, Deputy Director of Parks and Community Services
Jason Filan, Parks Operations Manager
Nicci Osborn, Parks Coordinator

Date: November 4, 2016

Subject: Athletic Field Fee Structure and Rates

RECOMMENDATION

That the Council receive information on a new proposed athletic field fee structure and rates and provide recommendations to staff regarding its adoption. The restructure and rates are designed to improve customer service and staff efficiency while being revenue neutral. The intent is that user groups will pay the same or very similar amounts in 2017 and 2018 to rent ballfields as they did in 2016. These recommendations will be used by staff to update the Athletic Field Use Policies.

BACKGROUND

The Parks and Community Services Department (PCS) administers the City of Kirkland athletic fields as well as the Lake Washington School District (LWSD) fields for a total of 59 fields. While the City of Kirkland administers 59 fields, staff only maintain 28. These consist of all City owned fields plus 10 LWSD fields. The current make-up of fields is as follows:

- 23 baseball / softball fields
- 2 soccer fields
- 3 football fields
- 2 tracks
- 28 multi-purpose fields (mostly non-regulation size open grass or dirt areas)

The current field inventory consists of the following fields.

Lee Johnson Field at Peter Kirk Park (1)
Everest Park Fields A – D (4)
Crestwoods Park Fields 1 – 4 (4)
132nd Square Fields 1 – 3 (3)
Juanita Beach Park Fields 1, 2 & Open Space (3)
Highlands Park Field (1)
Spinney Homestead Park Field (1)
Terrace Park Field (1)

Emerson High School (1)
Kirkland Middle School 1 and 2 (2)
Ben Franklin Elementary (2)
Juanita Elementary Field 1 (Rear field) (1)
Mark Twain Elementary (2)
Rose Hill Elementary Field 1 (1)
Lakeview Elementary (1)
Lake Washington High School Fields 1 & 2 (2)
International/Community School (1)
Juanita High School (3)
Lake Washington High School Field 3 (mini field) (1)
Finn Hill Middle School (4)
Kamiakin Middle School Fields (4)
Kirkland Middle School Football Field and Track (2)
AG Bell (2)
Carl Sandburg (2)
Helen Keller (2)
John Muir (1)
Juanita Elementary Field 2 (Front field) (1)
Peter Kirk Elementary (2)
Robert Frost Elementary (1)
Rose Hill Elementary Field 2 (1)
Thoreau Elementary (2)

Records indicate that the Park Board and City Council approved a formal Athletic Field Fee Policy in 1992, which is shown in **Attachment A**. This document outlines the City's policy to make fields available to the community on a hierarchical basis that gives scheduling and use preference in order of priority listed below. The primary policy objective is to prioritize recreational use for Kirkland youth, followed by other programs for Kirkland residents. Additionally, PCS strives to maximize athletic field use overall while distributing use in an equitable manner.

Field Use Priority

1. City of Kirkland and LWSD programs and events
2. Kirkland youth recreation leagues
3. Kirkland youth select leagues
4. Kirkland adult recreation leagues
5. Non-resident youth and adult leagues
6. Kirkland resident independent use

Field Users

As the Field Use Priority would indicate, the primary field users are non-profit youth sports organizations. Aside from the City of Kirkland recreational programs, there are 22 regular sports organizations that utilize Kirkland administered athletic fields. They are listed below. Organization rosters indicate approximately 4500 total participants annually, with Lake Washington Youth Soccer Association having the highest number of participants at 2000 youth.

Absolute Blast
Girls On The Run
International Community School PTSA Soccer

Juanita Baseball Club
Juanita High School
Juanita Lacrosse
Kirkland American Little League
Kirkland Baseball Commission
Kirkland Boys and Girls club
Kirkland Merchants
Kirkland National Little League
Lake Washington High School
Lake Washington Lacrosse
Lake Washington Women's Soccer
Lake Washington Youth Soccer Association
Northwest University
Puget Sound Senior Baseball League
Puget Sound Senior Softball Association
Seattle Elite
Seattle Sounders
Snohomish Swat
Woodinville Reign

Fee Structure Evolution

As can be seen in the 1992 Athletic Field Use Policy, fees have routinely been charged for field use. While cost recovery is not a driving factor for assessing field user fees, historically, fees have been assessed to recover a small portion of direct costs associated with maintaining athletic fields. The cost recovery level is a policy issue. This was most recently reviewed by the Park Board and City Council in 2005. **Attachment B**, a Parks Cost of Service Study recommended a 6% cost recovery target for athletic fields. Current cost recovery of the athletic fields is approximately 2.5%. In addition to weighing the amount of public good versus individual benefit, cost recovery levels weigh City resources available for a service with the need to ensure that users pay a slightly higher share of maintenance and upkeep than the general tax paying population. Additionally, user fees help to reinforce using only the space needed so that the scarce space can be distributed to all interested user groups.

The 1992 fee structure was originally developed at a time when the City only administered a dozen athletic fields and served a handful of user groups. The Athletic Use Fee Policy has been updated administratively approximately 7 times since 1992, including adjusting fees. Rate restructuring and/or fee increases occurred in 1999, 2001, 2004, 2009, 2011, 2012 and 2015. During this time, the City has expanded, annexed, taken on administration of the Lake Washington School District fields and seen the growth of sports and user groups.

As new fields, sports and user groups were added over the years, the pricing structure has become complex. Currently, field use fees are assessed as follows:

- By sport
- By type of field
- By type of use
- By organizational status (e.g. select versus recreational)
- By service level provided

- By adult versus youth status
- By resident and non-resident
- By special agreement with various sports associations

This complex athletic field pricing structure requires administration without benefit of an automated software system. Fields are scheduled by hand using MS Excel and Word, with fees for each individual user group calculated by the above-mentioned pricing factors. One full-time position is dedicated to administering athletic fields and is the sole provider of customer service to user groups for scheduling, invoicing and payment. This can be particularly a challenge if that one staff person is on vacation or sick leave.

Unintended impacts of this fee structure and service model include a complex structure that is difficult to understand, the inability of user groups to see their field schedules or calculate their fee balance, and difficulty with adding additional fields or relinquishing unneeded fields. In addition, the complexity of the system makes it increasingly difficult for new sports and users to obtain field space.

Proposal

Parks and Community Services desires to improve customer service while achieving the original goals of the Athletic Field Use Policy of administering fields in a manner that maximizes use for Kirkland youth and residents and distributes use equitably. **The intent is to do this in a way that does not increase the cost of field rentals for the current organizations.** Additionally, staff are looking to streamline administrative processes in order to create a long term sustainable model. The proposed solution is to simplify the athletic field fee structure, which will allow administration of athletic fields through the newly acquired recreation software, and also for the standardization to allow for multiple Parks staff to provide customer service to user groups.

Parks and Community Services staff developed a draft new fee structure and began a public outreach process. This involved:

- Emailing draft materials to the 22 field use organizations;
- Calling organizations;
- Inviting users to participate in the Park Board initial review in October 2016;
- Hosting a field user group meeting to engage in community discussion; and
- Sending back out the revised draft with an invitation to meet one-on-one prior to a scheduled Public Hearing at the Park Board meeting on November 9, 2016.

Based on community feedback, staff created a revised fee structure, along with a "ballfield user group" program, to present to the Park Board on November 9, 2016. The Park Board recommendation will be provided to Council at the special presentation. The proposal, which is intended to be revenue neutral, includes the following three components:

1. Proposed Rate Structure (3 types of fields, regular rate and non-profit rate)
2. Proposed Rates For 2017 and 2018 (No cost increases for user groups)
3. Proposed Ballfield User Group (BUG) concept

1. Proposed Rate Structure

In order to streamline administrative processes, the following rate structure is recommended:

- A. Hourly rental rate by type of field:
 - a) Premium Field
 - b) City Maintained
 - c) LWSD Maintained
- B. Regular rate and non-profit rate
- C. Resident rate and non-resident rate
- D. Optional add on-services for lights, game prep or tournaments

Benefits of a simplified fee structure and "by the hour" system:

- Common model used nationwide, easy to understand and calculate cost of use
- Encourages users rent only what they need and to relinquish unneeded space
- Standardized fees apply to all citizens, user groups and sports equitably
- Will allow automation

As mentioned above, a simplified structure allows automation of the administrative functions for athletic fields. The following are benefits of an automated system:

- Customers can see athletic field schedules and availability online 24/7
- Customers can log onto their account 24/7 to see their scheduled uses, accumulated fees and account balance
- Customers may be able to request additional uses online at anytime
- Customers may be able to cancel or "rain out" a field through the online module

Benefits of a resident/non-resident and non-profit rate:

- Recognition that much of the youth sports provided in Kirkland are done so by non-profit organizations
- Gives the lowest possible rate to Kirkland non-profit organizations
- Helps carryout the field use policy priority of serving Kirkland youth and residents

2. Proposed Rates for 2017 and 2018

Any change to the fee structure that creates uniformity and simplicity impacts current user groups. As Parks and Community Services is not seeking to implement a fee increase or negatively impact current user groups, **the rental rates that go along with the new structure are proposed at a sub-market rate to be held in place for 2017/2018.**

Attachment C contains this structure with a recommended rate for 2017/2018 biennium. Rates for Kirkland resident non-profits are recommended to be between \$0 and \$5 dollars per hour **before** any discounts.

As a point of comparison, staff compared prices for 8 neighboring agencies: Bellevue, Bothell, Issaquah, Mercer Island, Mill Creek, Redmond, Woodinville and King County. All 8 agencies charge a base rate by the hour and 5 of the 8 have add-on services such as game prep fee, tournament game fee, and/or use of lights. The average cost per hour is listed below.

Average field cost per hour of 8 neighboring agencies:

- Youth resident per hour \$17
- Youth non-resident per hour \$21
- Adult resident per hour \$26
- Adult non-resident per hour \$32
- Game prep fee \$31

3. Proposed Ballfield Use Group Concept

Additionally, staff recommends implementation of a “Ballfield User Group” concept (“BUG”). This is an optional affiliation for which a discount on rental fee rates is received in return for volunteer service to assist with upkeep of the athletic fields. This volunteer service has a long history in Kirkland and has routinely been requested by users as a way to not only offset costs but to play a role in the stewardship of the fields.

Attachment D contains an overview of the “Ballfield User Group” concept. This pre-determined discount rate for 2017/18 would be set for each group at the percent necessary to achieve an approximate “net neutral” cost for 2017/18 (assuming field usage similar to that of 2016).

Finally, the chart below provides an overview of how the proposed rental structure, rental rates and “BUG” work together by showing six sample organizations, their 2016 fees and an estimate of 2017/18 fees.

Estimate of 2017/18 Fees for Select User Groups with “BUG” Discount

Organization	2016 User Fees	Proposed BUG Discount	2017-2018 Fees with BUG Discount Where Applicable
Kirkland American Little League	\$6900.00	70%	\$6616.00
Kirkland Baseball Commission	\$5520.00	30%	\$5490.00
Kirkland Boys and Girls Club**	\$0	80%	\$602.00**
Kirkland National Little League	\$2860.00	30%	\$2733.00
Lake Washington Lacrosse	\$4670.00	N/A	\$4708.00
Lake Washington Youth Soccer Association	\$3665.00	80%	\$3673.00
Puget Sound Senior Softball Association	\$2160.00	N/A	\$1408.00

**This is the one organization that would pay more under the proposed restructuring. Currently the Boys and Girls Club receives free use of Kirkland fields in addition to having their own field. There is no historical documentation as to why this is and no current agreement with the Boys and Girls Club is in place. Under this scenario, staff applied the highest discount for the BUG, which is 80%, as the discount for the Boys and Girls Club, assuming the Boys and Girls Club joins the BUG. The organization would go from paying zero to paying 20%. To be “net neutral”, they would have to receive a 100% discount, but staff could not identify an equitable policy basis to support a complete discount.

Next Steps

Staff is seeking Council feedback on the proposed adoption of a new athletic field fee structure, rates and "ballfield user group" into a revised Athletic Field Fee Policy.

Attachments

- A – 1992 Resolution and Athletic Field Use Policy
- B – 2005 Cost of Service Study
- C – Proposed Field Use Structure and Rates
- D – Ballfield User Group Affiliation

RESOLUTION R- 3786

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING THE ATHLETIC FIELD USE POLICIES AS DEVELOPED BY THE KIRKLAND DEPARTMENT OF PARKS AND RECREATION.

Whereas, the City of Kirkland has a limited number of athletic fields available for public use and the demands made on those fields are high; and

Whereas, the City Council and the Department of Parks and Recreation wish to assure equitable distribution and maximum use of the facilities by the public; and

Whereas, the assessment of fees for the use of certain athletic field facilities is advisable to partially offset administrative and park operational expenses; and

Whereas, pursuant to Kirkland Municipal Code Section 3.68.030 the Department of Parks and Recreation has developed Athletic Field Use Policies and such policies were approved by the Parks Board, now, therefore;

Be it resolved by the City Council of the City of Kirkland as follows:

Section 1. The City Council hereby approves the Athletic Field Use Policies developed by the Department of Parks and Recreation, a copy of which is attached as Exhibit A to the original of this Resolution, and authorizes the adjustment of these policies pursuant to Kirkland Municipal Code Section 3.68.030 to meet the changing demands on the use of athletic field facilities.

Passed by majority vote of the Kirkland City Council in regular, open meeting this 2nd day of February, 1993.

Signed in authentication thereof this 2nd day of February, 1993.



MAYOR

Attest:



City Clerk
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ATHLETIC FIELD USE POLICIES

A Purpose

Manage City of Kirkland athletic fields in a manner to assure equitable distribution and maximum use of the facilities by the public.

This will be accomplished by means of the following

- 1 Outline available fields and dates of usage
- 2 Outline facility scheduling procedures
- 3 Define fees and charges for use of facilities
- 4 Define rules and regulations regarding use
- 5 Manage the limited number of City athletic fields in a fair and equitable manner

B Available Athletic Fields

The Kirkland Parks and Recreation Department is responsible for scheduling the following fields

Park Sports Fields

<u>Sports Field</u>	<u>Type of Use</u>	<u>League Requested Seasons*</u>	<u>Lights</u>
Peter Kirk	80' & 90'	March 1 - July 31	Yes
	65'	July 31 - Oct. 31	Yes
	Multi-use	Sept 1 - Nov 30	Yes
Crestwoods I	65'	March 1 - Sept. 30	No
Crestwoods II	65'	March 1 - Sept. 30	No
Crestwoods III	Multi-use	Open	No
Crestwoods IV	60'	March 1 - Aug 31	No
Everest A	60'	March 15 - Aug 20	No
Everest B	60'	March 15 - Aug 20	No
Everest C	60'	March 15 - Aug 20	No
Everest D	60'	March 15 - Aug 20	No

* Fields may be available on a limited basis after league season based upon maintenance resources and field conditions.

NEIGHBORHOOD PARKS

The following park facilities are available for scheduled usage on a practice-only basis by organized sports groups. They are intended for immediate neighborhood use and are available to informal groups on a drop-in basis.

Spinney Homestead - soccer and Little League
 Terrace - soccer and Little League
 Highlands - soccer and Little League
 Mark Twain - soccer and Little League

The City of Kirkland Parks and Recreation Department reserves the right to suspend field availability during periods of inclement weather, poor playing conditions, damage which would cause hazardous safety considerations, and opportunities for necessary field maintenance requirements

C Scheduling Procedures (leagues, tournaments, games, and practices)

No person shall be denied or subjected to discrimination in receipt of the benefit of any services or activities made possible by or resulting from this policy on the grounds of sex, race, color, creed, national origin, age except minimum age and retirement provisions, marital status, or the presence of any sensory, mental, or physical handicap

- 1 The City of Kirkland reserves the right to limit the amount of play permitted on sport field complexes
- 2 All organizations shall submit a copy of their formal league and practice schedules to the Maintenance Division at least three weeks prior to the program starting date
- 3 Scheduled league games shall have priority for use of the facility over practice. League play has priority over tournament games. Practice session locations will be rotated around the field playing surfaces in accordance with existing field conditions. Grounds maintenance staff will control use of the facility.
- 4 All requests for tournaments must be in writing and accompanied with a tentative tournament request form
- 5 There is to be no scheduled play at City of Kirkland sports complexes before 8:30 a.m. on Saturdays and 9:00 a.m. on Sundays.
- 6 There is to be no play after dusk on unlighted fields and 11:00 p.m. on lighted fields
- 7 Organizations should make any necessary changes, amendments, or alterations to their rules and regulations concerning games stopped during an inning due to time regulations
- 8 Use of peripheral items or equipment such as scoreboard controls or P.A. systems is permitted by special request only. All special requests must be made in advance. Use of operation of any peripherals can be conducted by authorized and trained personnel only.

- 9 Teams or organizations scheduling the athlete fields in season are required to give two business days notice when requesting for additional field usage.
- 10 All organizations and leagues shall secure and maintain, at no expense to the City of Kirkland, a comprehensive general liability policy issued by one or more companies authorized to do business in the State of Washington Under such insurance
 - a. The City of Kirkland shall be identified as an additional named insured;
 - b. Liability limits shall be \$1,000,000 combined single limit for personal injury and property damage,
 - c. The insurer shall be placed with an insurer having no less than a Best rating of A-VII, and
 - d. Permits will require insurance verification. The organization or league coordinator or president shall, before commencing season practices and/or games, file with the City of Kirkland certificate(s) of insurance showing insurance coverage in force prior to start of field use or activities
- 11 League coordinators, presidents, etc. are directly responsible for informing team coaches/representatives of City of Kirkland policies regarding field rentals and usage

The City of Kirkland will also reserve the right to limit the amount of scheduled and non-scheduled play on sportsfields during any given season to prevent excessive damage to turf Wear factors include.

- 1 Size and number of users
- 2 Type of use
- 3 Frequency of use
- 4 Weather conditions
- 5 Type of sports equipment used

D Fees and Charges

Fees and charges will be assessed for use of Peter Kirk, Everest, and Crestwoods sports complexes to help partially offset administrative and park operational costs Facility rental fees are outlined below Activities requiring additional field preparation will be assessed a maintenance fee Fees are subject to change based upon future sports equipment and maintenance needs

Facility use fees include

	<u>Kirkland Area Youth (6-18)*</u>	<u>Kirkland Area Youth (13-18)</u>	<u>Kirkland Adult</u>	<u>Non-Kirkland Adult & Youth</u>	<u>LWSD</u>
Field prep/games	=	10 00	20 00	30.00	reciprocal agreement
Special activity	=	35 00	35.00	35 00	reciprocal agreement
Light fees/hr	=	10 00	10 00	15 00	reciprocal agreement

* Future fee under review for 6-18 year old Little League youth.

Teams or organizations with intention of charging an admission or accepting donations at the athletic field must receive authorization from the Department of Parks and Recreation ten days prior to the scheduled event. A charge of 10 percent of admission fee may be assessed from proceeds. Those spectators not wishing to make donations are to be admitted free.

E Rules and Regulations

- 1 *Teams may not use ballfields unless pre-scheduled.*
- 2 City ballfields will be available for use, weather permitting, beginning March 1
- 3 Fields for league games played at park fields will be maintained for league play
- 4 Fields for practice session *WILL NOT* be lined, but bases will be provided at park fields
- 5 ***ALCOHOLIC BEVERAGES ARE NOT ALLOWED AT CITY OF KIRKLAND SPORTS PARKS***
- 6 Confirmation of your field use will be mailed to you one week prior to league start date. Final payment for field use is due within 30 days of league completion. You will be informed on your statement of charges and when that payment is due.
- 7 The City of Kirkland encourages coach's training in all programs utilizing City facilities
- 8 Charges for playfield lights will be billed immediately following the last game of your season. Any final adjustment to your pre-paid field use fees will also be made at this time
- 9 *Forty-eight hours' notice* is required to add or cancel field usage. Field use fees, where applicable, will be forfeited if changes are made within 48 hours
- 10 *Field Closure Information* - During periods of inclement weather, field closures may result as determined by Kirkland Parks and Recreation Department personnel. Closures may also result from poor playing conditions or damages which will cause

hazardous safety consideration for the public and/or excessive repair work to bring the field back to a playable condition *It is the organization scheduler's responsibility to obtain field closure information* Call 828-1217 (Monday through Friday) for an up-to-date report on field closures Field closed signs will be displayed at park sites when fields are not playable

- 11 *Credits* - It is the organization's responsibility to contact the scheduler within two (2) working days after a field closure to confirm a credit or arrange for rescheduling Unconfirmed schedule changes will not be credited to your organization Field use fees will be forfeited.
- 12 In case of emergencies (such as no one present to turn lights on, sprinklers going, too many teams assigned to one field, etc) on weekends and after 5 p m during the week, contact the Kirkland Police Department at 828-1183, and they will contact the appropriate person in the Parks and Recreation Department.
- 13 The Kirkland Parks and Recreation Department reserves the right to increase ballfield usage fees when additional cost may be incurred by the Department.
- 14 Please respect our field maintenance personnel and get to know them
- 15 Teams playing the late game at Peter Kirk will take the field no later than 8 30 p m for baseball and 9 30 p m for softball unless arrangements are made otherwise
- 16 Ballfield lights at Peter Kirk Park will *not* remain on past 11 p m ***NO EXCEPTIONS! NO FIELD USE ACTIVITY WILL BE ALLOWED AFTER 11 P.M.***
- 17 Managers are required to carry their approved field usage request to the field for practices
- 18 Please observe all park rules. When driving through park parking lots, please be especially watchful for children
- 19 The City of Kirkland is not responsible for any personal property loss, damage to vehicles, etc. Be sure to park correctly, safely, and lock your car doors
- 20 Cars improperly parked will be towed!
- 21 Ball field requests associated with league, organized play, and community requests other than the primary use will be considered based upon field availability The City of Kirkland shall have the authority to deny specific requests based on maintenance resources and field conditions
- 22 For further assistance and field reservations, call the Kirkland Parks and Recreation Department, Maintenance Division, at 828-1217 All calls pertaining to scheduling should be made between 8 a m -^{*}6 p m , Monday through Friday

*This indicates a typographical error which should be corrected to read 5:00 p.m.

PETER KIRK

Primary Usage

- 1 Hardball Leagues - 90' bases
- 2 Hardball Leagues - 80' bases
3. Hardball Tournaments - 80' and 90'

With the heavy use of Peter Kirk as a game and tournament facility practices on this site will be considered through written agreement with the City of Kirkland Maintenance Division only

Secondary Usage

- 1 Softball Tournaments - 65' bases
- 2 Soccer
- 3 Football

Scheduling

User groups, clubs, and organizations residing within the City of Kirkland boundaries with past historical use of the site may take precedence over other facility use requests. New uses will be dealt with on an individual basis. In accordance with established joint facility usage agreements with the Lake Washington School District, school programs may supersede other facility requests.

User group priorities

- 1 Kirkland-based sports organizations/City-sponsored youth programs
- 2 Kirkland-based sports organizations/City-sponsored adult programs
- 3 Past field use of Kirkland-based sports organization (identified as primary use)
- 4 Independent resident sponsored programs (i.e., company, neighborhood activities, or picnics)
- 5 New Kirkland-based sports organization's needs
- 6 Independent non-resident sponsored programs

All facility maintenance shall be provided by City staff. Users shall not make any modifications to any facility without prior approval from the Parks and Recreation Department.

Specific Field Use Guidelines

- 1 Please respect our field maintenance personnel.
- 2 Maintenance personnel will have final say on field playability and safety following inclement weather.

- 3 Teams will not be allowed to warm up or take infield while maintenance crew personnel are prepping the infield
4. Leagues and Tournament Directors are responsible to insure individual teams clean up their respective dugouts and assure scorers' booth is kept clean.
- 5 Concession stand operators are responsible for cleanliness - 15' surrounding their stand Operators must dispose of packing materials, boxes, containers, etc., in an approved dumpster site
- 6 Lights will be turned off at 11 00 p m. *No exceptions*
- 7 Please do not use fencing or backstops for pickle or batting practice
- 8 If games are not on the schedule, field will not be prepped

Schedules for league and tournaments must be reviewed by Park staff prior to acceptance to assure time slots are allotted for maintenance requirements

EVEREST

Primary Usage

- 1 Little League Boys and Girls - 60' bases
- 2 Tournament Play/Youth
3. Community/Neighborhood

Facility is designed to accommodate Little League and youth play. With the heavy use of Everest as a game and tournament facility, practices on this site will be considered through written agreement with the City of Kirkland Maintenance Division only.

All facility maintenance shall be provided by City staff. Users shall not make any modifications to any facility without prior approval from the Parks and Recreation Department.

Scheduling

User groups, clubs, and organizations residing within the City of Kirkland boundaries with past historical use of the site may take precedence over other facility use requests. New uses will be dealt with on an individual basis.

User group priorities

- 1 Kirkland-based sports organizations/City-sponsored youth programs
- 2 Kirkland-based sports organizations/City-sponsored adult programs
- 3 Past field use of organization (identified as primary user)
- 4 Independent resident sponsored programs (i.e., company, neighborhood activities, or picnics)
- 5 New Kirkland-based sports organization's needs and interests
- 6 Independent non-resident sponsored programs

Specific Field Use Guidelines

- 1 Please respect our field maintenance personnel
2. Maintenance personnel will have final say on field playability and safety following inclement weather.
- 3 Teams will not be allowed to warm up or take infield while maintenance crew personnel are prepping infields
4. Leagues and Tournament Directors are responsible to insure individual teams clean up their respective dugouts and assure scorers' booths are kept clean.

5. Concession stand operators are responsible for cleanliness - 15' surrounding their stand
Operators must dispose of packing materials, boxes, containers, etc , in an approved dumpster site
6. Please do not use fencing or backstops for pickle or batting practice
7. If games are not on the schedule, field will not be prepped

Schedules for league and tournaments must be reviewed by Park staff prior to acceptance to assure time slots are allotted for maintenance requirements.

CRESTWOODS

Primary Usage

- Field #1 Softball, 65' bases, league/tournament
- Field #2 Softball, 65' bases, league/tournament
- Field #3 Soccer/Football
- Field #4 Little League, 60' bases, league/tournament

Secondary Usage

- Field #1 Soccer/Football practice
- Field #2 Soccer/Football practice

Scheduling

User groups, clubs, and organizations residing within the City of Kirkland boundaries with past historical use of the site may take precedence over other facility use requests. New uses will be dealt with on an individual basis. In accordance with established joint facility usage agreements with the Lake Washington School District, school programs may supersede other facility requests.

User group priorities

- 1 Kirkland-based sports organizations/City-sponsored adult programs
- 2 Kirkland-based sports organizations/City-sponsored youth programs
- 3 Past field use of organization (identified as primary user)
- 4 Independent resident sponsored programs (i.e., company, neighborhood activities, or picnics)
- 5 New Kirkland-based sports organization's needs and interests
- 6 Independent non-resident sponsored programs

All facility maintenance shall be provided by City staff. Users shall not make any modifications to any facility without prior approval from the Parks and Recreation Department.

Specific Field Use Guidelines:

- 1 Please respect our field maintenance personnel.
- 2 Maintenance personnel will have final say on field playability and safety following inclement weather.
- 3 Teams will not be allowed to warm up or take infield while maintenance crew personnel are prepping the infield.

- 4 League and Tournament Directors are responsible to assure individual teams clean up their respective dugouts.
- 5 No batting practice is allowed on outfield grass
- 6 Please do not use fencing or backstops for pickle or batting practice
- 7 If games are not on the schedule, fields will not be prepped
- 8 If games are rained out, practice is not allowed
- 9 During soccer/football practice please rotate drill areas to minimize turf wear and damage.

Schedules for league and tournaments must be reviewed by park staff prior to acceptance to assure time slots are allotted for maintenance requirements



CITY OF KIRKLAND
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www.ci.kirkland.wa.us

MEMORANDUM

To: Dave Ramsay, City Manager

From: Marilynne Beard, Director of Finance and Administration

Date: October 10, 2005

Subject: BACKGROUND ON EXTERNAL AND INTERNAL FEES FOR SERVICE

In order to better understand the recommendations and implications of the Parks Cost of Service Study, we are providing an historical perspective on the City's evolution of policies for setting internal and external fees for service.

Purpose of External and Internal Charges for Service

External fees for service are based on the premise that the cost of providing a service should be borne by the beneficiaries. In order to determine a fee, we calculate the full cost of providing the service – direct and indirect (overhead) costs. To the extent that the service benefits an individual only, the individual should bear the full cost. To the extent that the service has general benefits for the community, the cost should be tax-supported. The proportion of fee support to tax support is a policy decision of Council and is based on both objective and subjective assessments of the relative benefits to individuals versus the community.

Internal charges for service acknowledge the support services provided to fee-supported activities. They are developed using a similar methodology as external fees with total costs calculated and then distributed between benefiting funds. Some General Fund internal costs (e.g. finance) are allocable to the General Fund departments (e.g. police, fire, etc). In this case, the General Fund doesn't "charge itself." Non-General Funds (e.g. water/sewer utility, recreation programs) are charged an interfund fee. The Council can make a policy decision to recover all or a portion of the internal costs. If Council decides not to recover the full overhead cost from a fund, then it results in a tax subsidy because the General Fund is not fully reimbursed for its services.

External Charges – Methodology and Evolution

Development and administration of fees for service are a joint responsibility of the operating departments and the department of Finance and Administration. Some fees are established by ordinance within the Kirkland Municipal Code (KMC). Others are established administratively by the operating department. Using a "cost of service" approach, fees are calculated using the following basic steps.

1. The "full cost" of providing a service are calculated including direct costs, department indirect costs and citywide indirect costs.
2. The City Council develops a policy basis for cost recovery targets. The targets represent the Council's assessment of the portion of costs to be recovered from fees versus taxes.
3. Once the cost recovery policies are established, staff develops fee schedules that achieve the Council's policy objectives.

Services that are entirely or partially fee supported include:

<u>100% Fee Supported</u>	<u>Partially Fee Supported</u>
Water/Sewer Utility	Parks & Recreation Services
Solid Waste Utility	Cemetery
Surface Water Utility	Development Services

In 1998, the city completed its first major “cost of service” study as a basis for updating development fees. Since the original study, development fees have been reviewed and updated twice.

In 1999, a similar process was initiated for recreation program fees whereby the full cost of recreation services was calculated; however, cost recovery policies were not developed. Parks and Community Services staff subsequently used a “Benefits Based” study as a way to develop cost recovery targets. The results of the benefits based study were presented in 2002 along with the Park Board’s recommendation about cost recovery targets. The staff and Park Board recommended (and Council agreed) that tax subsidy of some parks and recreation activities was appropriate; however, staff did not complete the development of a fee schedule that reflected the recovery targets and the ongoing financial impact to the General Fund was not identified.

Internal Charges – Methodology and Evolution

Internal charges recognize the services provided by the General Fund and other support funds (e.g. Facilities Maintenance) to other funds. For example, the water and sewer utilities are entirely fee supported but do not have their own administrative systems such as payroll and human resources. In order to recognize the support services provided to the utilities, they are charged for these support services by the General Fund. Internal services such as payroll, facilities, human resources, legal and records are allocated to other funds based on their fair share of the cost. “Fair share” is based on usage indicators such as the proportional number of FTE’s, purchases and items coming before the Council (for example).

In 1996, City staff completed a comprehensive update of the City’s internal charges. Because internal charges had not been updated for a number of years, the 1996 update resulted in the General Fund recovering over \$450,000 in costs from other funds, decreasing the tax subsidy of these fee-supported services. In order for the paying funds to accommodate their updated internal charge, there was a need to increase some external fees and charges.

Each budget cycle, the internal charge model is updated to reflect current costs and allocation factors. Funds that are responsible for paying internal charges include:

- Water/Sewer Utility
- Surface Water Utility
- Solid Waste Utility
- Street Operations Fund
- Recreation Programs Revolving Fund
- Cemetery Fund
- Park Maintenance Fund (special levy)

Forms of Tax Subsidization

Services that are partially tax supported (i.e. a policy decision was made for cost recovery of less than 100%) receive a tax subsidy in a variety of ways.

Development services are budgeted in the General Fund. Development fees are receipted into the General Fund and are added to all of the City’s general revenue to result in a “balanced” General Fund budget. In this case, development services receives its subsidy “by default” by being incorporated within a larger fund that can balance the ebb and flow of development revenue.

The cemetery is partially tax subsidized. Its subsidy comes in the form of a "fixed" interfund charge for maintenance of the cemetery. The full cost of maintaining the cemetery is not charged back to the cemetery; however, it does pay for that portion of costs that is sustainable through the present fee structure. Cemetery operations are supported through lot sales and fees for service (burials, marker settings, etc). Once the remaining lots are sold, the fees will decrease and the tax subsidy will increase. Eventually, the Cemetery will be primarily tax-supported. This tax subsidy was one of the Council's considerations in deciding not to expand the cemetery by purchasing additional residential property adjacent to the cemetery.

Parks and Recreation services represent a hybrid of these two models. Parks and recreation services are budgeted in three different funds – the General Fund, the Recreation Programs Revolving Fund and the Parks Maintenance (special levy) Fund. The Recreation Programs Revolving Fund was originally established to account for recreation programs where the direct costs were fee supported. Over time, other costs were added to the fund including department staff time (to acknowledge program coordination and administration costs) and internal charges. In 1997, 1.85 FTE were charged to the Recreation Revolving Fund and an interfund charge of \$18,156 was assessed to the fund. In 2005, 3.25 FTE are budgeted in the Recreation Revolving Fund and the interfund charge is \$53,043. The increased internal charge was the result of both increased central service costs but also resulted from reallocation of costs by the operating department to the recreation fund such as staff and salary increases and increased usage of support services such as multi-media for production of the quarterly recreation brochure. As additional costs were added to the fund, the issue of the tax subsidy – how much it should be and how it would be implemented – became a more pressing issue to resolve.

In addition to cost recovery policies that contemplate only partial recovery of costs through fees, the ability of program fees to recover these increased costs are limited from a market perspective. Recreation fees are subject to market considerations that effectively "cap" the ability to raise fees to fully recover costs. As part of our fee-setting process, we will compare our fees to those of neighboring jurisdictions. In fact, market pricing is the primary consideration used on pricing recreation classes. If we attempt to recover total costs and our competitors' fees are tax-subsidized, our fees may be too high. If our fees are too high, we cannot compete with surrounding jurisdictions and demand will diminish. While it is important to know the cost of service and amount of tax support recreation programs receive, market considerations will effectively establish ceilings for fees.

Recreation Revolving Fund Financial Condition and Stabilization

Over the past two or three budget cycles we have called attention to the apparent mismatch between revenues and expenditures in the Recreation Programs Revolving Fund – a result of having not identified the General Fund subsidy that is needed or what form that subsidy might take. In the 2005/2006 budget, deficits of as much as \$150,000 over the 2005/2006 budget cycle were estimated with the understanding that the 2005 fee update would include a recommendation for stabilizing the financial future of the fund. That recommendation could include options such as changing cost recovery targets, updating fees, approving a transfer from the General Fund, absorbing the Recreation Programs into the General Fund and changing programming (or some combination of these measures).

The 2005 cost of service study accomplishes all three phases of the study. Updated costs were calculated, proposed cost recovery targets are recommended along with necessary fee adjustments. The current study provides updated costs and compares actual cost recovery levels to target levels. Comparative data from other cities is also provided. We have also estimated the amount of additional General Fund support that is needed and have provided options on how it could be implemented (see memo from Parks and Community Services). Given that the subsidy level will constitute an ongoing General Fund commitment, we recommend that any decisions that impact the General Fund during the current biennium (2005-2006) be considered at the mid-biennial budget review.

CITY OF KIRKLAND

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**DEPARTMENT OF PARKS AND COMMUNITY SERVICES
MEMORANDUM**

To: David Ramsay, City Manager

From: Carrie Hite, Community Services Manager
Jennifer Schroder, Parks and Community Services Director

Cc: Marilynne Beard, Finance and Administration Director

Date: October 18, 2005

Subject: Parks Cost of Service Study

RECOMMENDATION:

Council to 1. Consider recommendations to revise Parks and Recreation cost recovery targets and 2. Consider establishing a general fund subsidy for the recreation revolving fund for 2006, and 3. Consider restructuring the Recreation Revolving Fund for the next biennial budget, 2007/2008.

BACKGROUND:

The City's revenue policies require that all fees for services be reviewed and adjusted periodically, " to ensure rates are equitable and cover the cost of service or that percentage of total service cost deemed appropriate by the City." A comprehensive review of cost of service for Recreation programs was completed in 1999. An additional internal review was completed in 2002.

In the Fall of 2004, Council approved a service package to complete a Cost of Service study for Parks and Recreation programs. The service package funded a consultant to (1) Update the cost of service study model and determine if any revisions to the current fee structure are needed, and (2) Review the pricing policy and cost recovery targets, and determine if any revisions are needed to blend this policy with the current fee structure.

This paper will review the current status of our Recreation Pricing Policy and the results of the Cost of Service Study, and outline some options for Council to consider as we seek direction to stabilize the Recreation Revolving Fund. Currently we are operating our Recreation programs in accordance with the 2002 Council adopted Pricing Policy, with the exception of applying a subsidy.

This paper will focus on the following:

- Review of current Pricing Policy with current cost recovery goals
- Review results of cost of service study
- Review the Park Board recommended proposed cost recovery targets
- Discuss options to apply subsidy for recreation revolving fund programs.

Pricing Policy

The current Pricing Policy for recreation programs was adopted by Council in June 2002. The Parks and Community Service Department's Pricing Policy achieves the following goals:

- It incorporates the main objective of the Kirkland Comprehensive Plan policy 2.4: Kirkland citizens of all ages and abilities should have the opportunity to participate in diverse, challenging and high quality recreation programs that are both accessible and affordable. Comprehensive recreation opportunities are a major ingredient of a healthy community. By providing services that are creative, productive and responsive to the needs of the public, the City Community Services Division can enhance the quality of life in Kirkland.
- It sets subsidization fee levels for Recreation programs based on priorities and benefits for the citizens of Kirkland.
- It established a 20% differential pricing policy between residents and non-residents.

The Pricing Policy incorporates the National Parks and Recreation program for benefits of recreation and defines programs into three categories to establish cost recovery targets. The three categories of programs that were determined by the Park Board, and given direction by Council, include:

Community Benefit, full subsidy, category includes all the programs that the City would prioritize as having a high community benefit and impact, and can be justifiable of being 100% tax supported.

Community and Individual benefit, partial subsidy, category encompasses those programs that offer a variable range of benefits for the community and individual. These programs are supported by fees, and by a general fund subsidy.

Individual benefit, no subsidy This includes programs that have a high individual benefit. Types of programs that would fall into this category would be considered more entrepreneurial, and would include such programs as golf, tennis centers, private rentals, etc. Currently, we do not operate any entrepreneurial type programs.

Current Cost Recovery Goals

In September, staff presented to the Park Board a comparison of the benefits based pricing targets against the 2004 actual's. Based on their review of the comparison, the Park Board is recommending a

revision to some of the 2002 program cost recovery targets and to set cost recovery targets for program areas that were not included in the 2002 study (see Table A).

The variance in the 2004 actual cost recovery percentages, and the recommended cost recovery targets is a result of the nature of the Recreation business. The Park Board realizes that Recreation programs are somewhat unstable from year to year, so they are recommending conservative cost recovery targets. Recreation programs are dependent on weather, economy, market availability, water quality (for aquatics), and equipment quality. For example, 2004 was a great year for aquatics. We had a hot summer, minor pool shut downs because of water quality or equipment failures, and we had a record revenue year. When the weather is rainy, the pool has to be shut down for various reasons, which has a direct negative impact on our revenue.

What is not included in the recommendation is the amount of general fund subsidy to balance the recreation revolving fund. As previously mentioned the recreation revolving fund in years past was able to balance its expenditures within the balance of fees generated from all the programs in this fund. This was possible because only a limited number of indirect expenses were charged to the fund. Over time we have moved toward including more of the indirect expenditures such as the interfund services associated with the programs addition of staff as well as salary and benefit adjustments. These increases can no longer be balanced by the total amount of revenue generated.

It is important to note that the recreation revolving fund average fee recovery for 2004 comes to 65% which by default identifies the funding gap amount needed to balance the fund. However, we know from our historical performance, the total amount of actual fees generated tends to perform higher than estimated which in turn has made budgeting a specific general fund amount to balance the fund difficult. One of the budget strategies we use to compensate for the fluctuations in the Recreation business is to budget revenues based on average attendance in classes. Therefore, when we have maximum attendance, the revenues exceed budget predictions. When we have minimum attendance, the revenues drop below budget estimates. We have experienced more attendance the past few years, which has resulted in revenues exceeding estimated budget revenues. Staff recommends that one of the outcomes from the cost of services study be to establish a policy on how to balance the recreation revolving fund.

Cost of Service Study Results

The objectives of the study were as follows:

- Identify the programs and associated costs of Parks Maintenance, Recreation, and Community Services.
- Identify the indirect costs associated with providing services and programs.
- Derive the full cost for each service and activity.
- Evaluate current cost recovery against established cost recovery objectives.

Tracey Dunlap, consultant from FCS group, will be providing a summary of the results in a power point slide presentation at the October 18th Council Study session.

This is the first Cost of Service study that includes Park Maintenance activities, including field and facility rentals. We have not had specific cost recovery goals for some of these activities, including sports fields, marina/moorage, Heritage Hall, and Pea Patches. Therefore, we have no historical comparison to actual cost against target cost.

For Recreation and Community Service programs, the following table outlines the target cost recovery against the actual cost recovery. Overall our 2004 actual cost recovery exceeded our target cost recovery, with the exception of Adult sports. In order to recoup the full cost of adult programs, we would price ourselves out of the market. We would need to have the facilities to compete with private recreation entities (i.e. Columbia athletic club, etc). The adult sports programs certainly generate the majority of revenue, and have continually been requested by the community. The Park Board at this time is recommending that we continue providing adult sports, recognize that they do provide a public benefit, and are benefiting tax paying citizens in Kirkland. They are recommending a 30% subsidization for these programs.

Table A

Program/Service	Park Board/Council adopted Subsidization base % (2002)	2002 Target Cost Recovery %	2004 Actual Cost Recovery	2005 Staff Recommended Cost Recovery Targets
NKCC Youth Programs (average) <ul style="list-style-type: none"> • Preschool • Youth Recreation • Teen Recreation • Family Recreation • Day Camps 	65.2%	34.8%	55%	40%
Swim Lessons <ul style="list-style-type: none"> • Non private/Youth 	44.8%	55.2%	68%	60%
Athletics/Youth <ul style="list-style-type: none"> • Basketball • Sports Camps 	60.5%	39.5%	49%	40%
Senior Recreation	69.2%	30.8%	72%	50%
Senior Van Trips	49.5%	50.5%	72%	50%
Adult Sports	0%	100%	68%	70%
Youth/Human Services	100%	0%	0%	0%

Aquatics: Beaches and Pool Lifeguarding	100%	0%	16%	10%
Senior Services	100%	0%	2%	0%
Community/Family Recreation (Concerts, movies, etc)	100%	0%	55%	0%
Sports Fields	n/a	n/a	6%	6%
Marina/Moorage	n/a	n/a	24%	24%
Special Events	n/a	n/a	26%	26%
Heritage Hall	n/a	n/a	2%	10%
Pea Patches	n/a	n/a	1%	1%
Cemetery	n/a	n/a	82%	82%

In researching other local cities, everyone has different means to attaining similar outcomes.

The city of Bellevue has a pricing policy most similar to Kirkland, in that they have three categories of programs: Full subsidy (youth council programs, human services, etc.), Merit Pricing (day camps, sports, recreation programs, both for youth and adults), and Full cost recovery (enterprise programs, i.e. golf, tennis center, etc.). Their merit pricing goal is to recover 100% of direct program cost, including program instructors, supplies and materials, and Divisional overhead staffing costs. What they do not cover in this is any interfund charges, department or city overhead.

The city of Issaquah has a similar formula. Their goal is to recover 70% of direct program costs. They define direct costs the same as Bellevue.

The city of Redmond actually has a different model. They do not set cost recovery targets, but set pricing goals. They price their programs at 120-140% of the direct cost. Direct cost is defined as program instructors, materials, and supplies. The 20-40% of additional revenues then get added into their budget to pay for Divisional staff.

The city of Mercer Island has a very similar model to Redmond. They seek to recoup total direct program costs and add into their pricing a 30% overhead factor. Some program pricing can bear the market over the 30% factor, some under. Their average is 30%.

In all of these cities, including Kirkland, there are other pricing factors considered. The two most factored in to all pricing are market rate, and demand.

Fee Comparison (Market rate):

Attachment A is the Fee comparison of local recreation programs. Based on this information, we will be able to raise fees in several areas: adult fitness, swim lessons, various youth and senior programs. Concurrently to this study, we have adjusted our 2006 revenue projections for Recreation programs. We have been able to add \$30,000.00 to the budget revenues for next year, based on raising fees.

Options for applying subsidy to the Recreation Revolving Fund:

Based on the Cost of Services study we will be able to increase some of the program fees but not enough to cover all the expenses currently charged in the Recreation Revolving Fund.

Options to consider are described in the following table:

Option	Pro	Con
1) Account for all recreation expenses and revenues in the general fund	Receives its subsidy by default by being incorporated in the General Fund	Eliminates historical tracking of cost recovery performance by program area and, eliminates flexibility to re-direct revenue fund balances into program enhancements
2) Allocate staff, administrative overhead and interfund charges to the general fund. Keep variable costs in the Recreation Revolving fund.	Retains the Recreation Revolving fund. Provides flexibility to fund program enhancements from net revenue balances. Reduces expenses charged to the recreation revolving fund. Recovery targets based on direct expenses.	Eliminates the ability to show the full cost of offering recreation programs.
3) Allocate a fixed general fund subsidy to the Recreation Revolving Fund that would increase annually based on inflation	Retains the Recreation Revolving fund and its flexibility to enhance programs from net revenues. Provides a fixed budget to administer recreation programs. Retains identifying the direct and indirect costs associated with recreation programs.	The gap between revenues and expenses continues to grow, therefore, this subsidy would increase every year with inflation and interfund charges, more than fees can generate.

Staff recommends option 3 for 2006: allocate a general fund subsidy of \$39,000 to the Recreation Revolving Fund. In addition, staff recommends as part of the 2007-2008 biennial budget a restructuring of

the Recreation Revolving Fund to only reflect the variable costs (direct program costs) thus clarifying the application of the cost recovery recommendations in the budget. This will allow staff the ability to stabilize the Recreation Revolving Fund and not have to request a general fund transfer every year to balance.

Attachment A

	2005 Cost per Hour (unless otherwise noted)					Averages	
	Kirkland	Redmond	Bellevue	Mercer Island	Issaquah	All Cities (3)	Red/Bel
NKCC							
Preschool Art	\$8.00	\$10.67	\$8.10	\$14.62	\$10.00	\$10.85	\$9.39
Adult Fitness	\$4.19	\$10.63	\$3.75	\$4.42	\$5.00	\$5.95	\$7.19
Youth Misc.	\$8.00	\$10.15	\$10.00	\$9.10	\$9.80	\$9.76	\$10.08
Creat.Mvmnt	\$8.00	\$10.70	\$13.50	\$7.60	NEC	\$10.60	\$12.10
Adult Dance	\$8.00	\$8.00	\$12.00	NEC	NEC	\$10.00	\$10.00
Gen Day Camp/day	\$26.00	\$32.00	\$28.00	\$32.00	\$31.00	\$30.00	\$30.00
Indoor Play	\$2.00	\$1.00	\$2.50	NEC	\$2.00	\$1.83	\$1.75
Sports/Aquatics							
Volleyball (1)	\$32.00	\$25.00	\$33.00	NEC	\$25.00	\$27.67	\$29.00
Adult Basketball (1)	\$61.00	\$61.00	\$68.00	NEC	\$25.00	\$51.33	\$64.50
Youth Basketball (2)	\$8.00	\$7.00	\$7.00	NEC	\$9.75	\$7.92	\$7.00
Swim Lessons	\$10.67	\$12.00	\$12.50	NEC	\$10.80	\$11.77	\$12.25
Open Swim	\$1.25	NEC	NEC	\$1.00	\$1.00	\$1.00	NEC
Tennis	\$6.00	\$13.50	\$10.40	\$7.67	\$10.00	\$10.39	\$11.95
Gymnastics	\$9.00	\$15.00	NEC	\$14.13	NEC	\$14.56	\$15.00
Sports Camps	\$8.00	\$5.80	NEC	\$5.47	\$7.00	\$6.09	\$5.80
Seniors							
Aerobics	\$2.27	\$4.33	\$3.75	\$4.43	NEC	\$4.17	\$4.04
Tap	\$3.86	\$4.00	\$3.75	\$2.08	NEC	\$3.28	\$3.88
Yoga	\$8.75	\$5.38	\$5.00	\$9.20	NEC	\$6.53	\$5.19
Watercolor	\$3.68	\$4.67	NEC	\$4.50	NEC	\$4.59	\$4.67
Acrylic	\$3.63	\$4.00	NEC	\$2.00	NEC	\$3.00	\$4.00
Language	\$6.00	NEC	NEC	\$6.25	NEC	\$6.25	NEC
Spec.Event	\$4.00	\$3.50	\$3.40	NEC	NEC	\$3.45	\$3.45
Computers	\$5.00	\$3.00	\$4.38	NEC	NEC	\$3.69	\$3.69

Attachment A

	2005 Cost per Hour (unless otherwise noted)					Averages	
	Kirkland	Redmond	Bellevue	Mercer Island	Issaquah	All Cities (3)	Red/Bel
Maintenance							
Heritage Hall (4)	\$125.00	NEC	\$156.00	NEC	\$225.00	\$190.50	\$156.00
Adult Softball	\$25.00	\$18.00	\$29.00	\$62.00	\$13.00	\$30.50	\$23.50
Youth Select (non-res)	\$35.00	\$18.00	\$10.50	NEC	\$8.50	\$12.33	\$14.25
Little League (res)	\$0.00	NEC	NEC	\$50.00	NEC	\$0.00	NEC
Picnic Rentals (5)	\$35.00	\$85.00	\$53.00	\$85.00	NEC	\$74.33	\$69.00

(3) Excluding Kirkland
 (4) Bellevue Winters House, Issaquah Tibbets Creek Manor- all rates for Saturday evening peak season.
 (5) Assumes 1-50 people where applicable and half day rental.
 NEC No Equal Comparrison

**Attachment 7
Proposed Athletic Field Rental Structure with Rental Rates**

2017 -2018 Rates		Resident	Non-Resident
Kirkland Premium Fields	Regular Rate	\$15	\$18
	Non-Profit Rate	\$5	\$6
Kirkland Maintained Fields	Regular Rate	\$7	\$8.50
	Non-Profit Rate	\$2	\$2.50
LWSD Maintained Fields	Regular Rate	\$1	\$1.50
	Non-Profit Rate	\$0	\$1

Fees apply specifically to field use. Use of additional park space beyond the field may involve additional rental fees (e.g., common space, shelter, etc.).

Add On Services

	Regular Rate	Non-Profit Rate
Game prep fee	\$25.00	\$10.00
Tournament game fee	\$30.00	\$25.00
Light fee	\$20.00	\$20.00

Premium Fields – 9 Total

- Lee Johnson Field at Peter Kirk Park (1)
- Everest Park Fields A – D (4)
- Crestwoods Park Fields 1 – 4 (4)

City/City Maintained Fields - 18 Total

- 132nd Square Fields 1 – 3 (3)
- Juanita Beach Park Fields 1, 2 & Open Space (3)
- Highlands Park Field (1)
- Spinney Homestead Park Field (1)
- Terrace Park Field (1)
- Emerson High School (1)
- Kirkland Middle School 1 and 2 (2)
- Ben Franklin Elementary (2)
- Juanita Elementary Field 1 (Rear field) (1)
- Mark Twain Elementary (2)
- Rose Hill Elementary Field 1 (1)

Synthetic/Mixed Fields – 3 Total

- *Lakeview Elementary (1)
- *Lake Washington High School Fields 1 & 2 (2)
- *These field fees are not included in this pricing structure due development agreements.

District/District Maintained Fields – 29 Total

- International/Community School (1)
- Juanita High School (3)
- Lake Washington High School Field 3 (mini field) (1)
- Finn Hill Middle School (4)
- Kamiakin Middle School Fields (4)
- Kirkland Middle School Football Field and Track (2)
- AG Bell (2)
- Carl Sandburg (2)
- Helen Keller (2)
- John Muir (1)
- Juanita Elementary Field 2 (Front field) (1)
- Peter Kirk Elementary (2)
- Robert Frost Elementary (1)
- Rose Hill Elementary Field 2 (1)
- Thoreau Elementary (2)

Attachment 8

"Ballfield User Group" Overview

Qualifications and Requirements for the Ballfield User Group (BUG):

1. Kirkland-based non-profit organizations offering youth recreation leagues; AND Kirkland serving (65% residents) non-profit organizations offering youth recreation leagues.
2. Ability of participants to meet the volunteer service agreement.
3. Meets the service requirements for the duration of the year (or season as applicable).
4. Has a signed BUG agreement and all required state compliance forms are complete and on file.

Required volunteer services for the discounted rate:

- "Leave no trace" field and park vicinity upkeep defined as follows:

Ballfield user group members will strive to leave the field, the park area in the vicinity of the field and the restroom facilities servicing the field cleaner than they found it for each of the group's use of the area.

- Duties may include the following:
 - Pickup and disposal of trash
 - Pickup and disposal of recycling materials
 - Pickup and turn in lost and found items
 - Move equipment back to its original location
 - Remove any player / team equipment and materials

Discount received:

- A pre-negotiated percent discount applied to achieve approximate "net neutral" cost for 2017/18 assuming similar field use and service levels as 2016. The discount does not apply to use of lights, Lakeview Elementary and LWHS 1 and 2.