



KIRKLAND PARK BOARD REGULAR MEETING

Date: October 12, 2016

Time: 7:00 p.m.

Place: Council Chambers, City Hall

The mission of the Park Board shall be to provide policy advice and assistance to the Department of Parks and Community Services and City Council in order to ensure the effective provision of Parks and Community Services programs and facilities to the residents of the City of Kirkland.

AGENDA

1. **CALL TO ORDER**
2. **ROLL CALL** *5 minutes*
3. **APPROVAL OF MINUTES**
July and September Park Board Meeting Minutes *5 minutes*
4. **ITEMS FROM THE AUDIENCE** *5 minutes*
5. **REVIEW OF ACTION ITEMS**
No items
6. **PRESENTATIONS**
Green Kirkland Partnership Events *5 minutes*
7. **COMMUNICATIONS** *15 minutes*
 - a. Correspondence
 - b. Staff Reports – September update
 - c. Committee Reports
 - d. Comments from the Chair
8. **UNFINISHED BUSINESS**
 - a. Parks 2017-2022 Capital Improvement Program Update *20 minutes*
Topic: Briefing on the status of Parks CIP projects
Action: Discussion only

Alternate Formats: Persons with disabilities may request materials in alternative formats. Persons with hearing impairments may access the Washington State Telecommunications Relay Service at 711.

Title VI: Kirkland's policy is to fully comply with Title VI of the Civil Rights Act by prohibiting discrimination against any person on the basis of race, color, national origin or sex in the provision of benefits and services resulting from its programs and activities. Any person who believes his/her Title VI protection has been violated, may file a complaint with the City. To request an alternate format, file a complaint or for questions about Kirkland's Title VI Program, contact the Title VI Coordinator at 425-587-3011 or titlevicoordinator@kirklandwa.gov.

The City of Kirkland strives to accommodate people with disabilities. Please contact the City Clerk's Office at 425.587.3190, or for TTY Services call 425.587.3111 (by noon the work day prior to the meeting) if we can be of assistance. If you should experience difficulty hearing the proceedings, please bring this to the attention of the Chairperson by raising your hand.

9. NEW BUSINESS

- a. Simplification of Athletic Field Use Fees with Recreation Software Implementation *60 minutes*
Topic: Briefing on updated field use fee structure and pricing
Action: Recommendation on pricing structure and fees

10. GOOD OF THE ORDER

5 minutes

11. ADJOURNMENT

Estimated meeting completion: 9:00 p.m.

Next meetings:

November 9, 2016

December 14, 2016

January 11, 2017

KIRKLAND PARK BOARD

Minutes of Special Meeting

July 13, 2016

1. CALL TO ORDER

The July 13, 2016, Park Board Special Meeting was called to order at 6:15 p.m. by Vice Chair Rosalie Wessels.

2. ROLL CALL

Members present: Vice Chair Rosalie Wessels, Jason Chinchilla, Richard Chung, Sue Contreras, Kelli Curtis, Jim Popolow and Adam White

Chair Kevin Quille was excused.

Staff present: Michael Cogle, Jason Filan and Lynn Zwaagstra

3. PARK TOUR

Members and staff departed the Parks and Community Services administrative office at 505 Market Street and toured the following locations:

Terrace Park, 10333 NE 67th St.

Spinney Homestead Park, 11710 NE 100th St.

Josten Park, NE 129th St. & 112th Pl. NE. The Board was met at this location by a Green Kirkland Partnership Steward.

McAuliffe Park, 10824 NE 116th St. The Board was met at this location by representatives of Seattle Tilth and the Kirkland Park Foundation, as well as a Green Kirkland Partnership Steward.

4. ADJOURNMENT

The tour returned to 505 Market St. at 8:40 p.m. and the meeting was adjourned.

Lynn Zwaagstra, Director
Parks and Community Services

Rosalie Wessels, Vice Chair
Park Board

KIRKLAND PARK BOARD

Minutes of Regular Meeting

September 14, 2016

1. CALL TO ORDER

The September 14, 2016, Park Board Regular Meeting was called to order at 7:00 p.m. by Chair Kevin Quille.

2. ROLL CALL

Members present: Chair Kevin Quille, Vice Chair Rosalie Wessels, Jason Chinchilla, Richard Chung, Sue Contreras, Kelli Curtis and Adam White.

Staff present: Michael Cogle, Jason Filan and Lynn Zwaagstra

Recording Secretary: Cheryl Harmon

3. APPROVAL OF MINUTES

The minutes of the June 8, 2016, minutes were reviewed and an amendment was noted. Mr. White moved to approve the minutes as amended. Ms. Wessels seconded. Motion carried (7-0).

The minutes of the July 13, 2016, meetings were reviewed and additions were requested. Updated minutes will be presented at the next meeting.

4. ITEMS FROM THE AUDIENCE

No items

5. REVIEW OF ACTION ITEMS

No items

6. PRESENTATIONS

No items

7. COMMUNICATIONS

a. Correspondence

Correspondence was received from Debbie Baldwin, Susan Carr, Sam Skenandore and Giannina Silverman.

b. Staff Reports

Staff responded to questions and comments regarding a parks facility maintenance sinking fund, property appraisals, an outdoor ice skating rink, Big Finn Hill Park improvements, the new layout of the staff update and boat launch.

c. Committee Reports

Mr. White reported on a visit to Waverly Beach Park.

Mr. Chung asked a question regarding Big Finn Hill Park.

Ms. Curtis reported on the Cross Kirkland Corridor Art Integration meeting.

d. Comments from the Chair

No items.

8. UNFINISHED BUSINESS

No items.

9. NEW BUSINESS

a. Major Software Systems Implementations

Mr. Filan reported on and answered questions related to the upcoming implementation of the Lucity maintenance management software.

Ms. Zwaagstra reported on and answered questions related to the upcoming implementation of the Rec1 recreation class registration and facility booking software.

b. Peter Kirk Pool

Mr. Cogle presented options, at the request of City Council, for year-round operation of the Peter Kirk Pool.

Mr. White moved to advise City Council that the Park Board has interest in a permanent structure covering Peter Kirk Pool; but, due to concern over the aging infrastructure, would like to see an assessment for an infrastructure overhaul and a feasibility study of a permanent structure. Mr. Quille seconded. Additional discussion was had. Motion carried (7-0).

10. GOOD OF THE ORDER

No items.

11. ADJOURNMENT

Mr. Chinchilla moved to adjourn the meeting. Ms. Contreras seconded. Motion carried (7-0).

The meeting was adjourned at 9:07 p.m.

Lynn Zwaagstra, Director
Parks and Community Services

Kevin Quille, Chair
Park Board

DRAFT

Parks and Community Services **Department Report – September, 2016**

Administration, Planning and CIP Projects

Updates:

- Edith Moulton Park – work on resolving design issues with stormwater management on site
- Juanita Beach Bathhouse Replacement – work on mitigation of pocket wetlands; examining north end of Juanita Bay Park as candidate for off-site mitigation
- Totem Lake Park – State Recreation & Conservation Office has released rankings of grant applications and the project ranked 54th out of 77, which means the project will not be funded
- Forbes Lake Park – work on resolving permitting issues for trail placement
- Peter Kirk Pool Enclosure – Park Board recommendation will be provided to the City Council as part of the Finance Department's CIP report on October 18th
- Budget and CIP items continue to be a priority, the city's recommended budget will be completed and sent to council October 20
- Staff continue discussions and preparations for the implementation of the Lucity and Rec1 software programs

Upcoming Items:

- The 505 Market Street building, which currently houses the Parks administrative offices, has been sold. Staff are preparing to move to City Hall in December.

Parks Maintenance and Operations

Updates:

- Lee Johnson and Everest Field D closed October 2nd. All other fields, except the year-round field at Lakeview Elementary, will be closed by November 15th.
- The following donations were received:
 - From Mr. Stone for Dale Hawkinson, Kirkland Heritage Society volunteer: park bench at Heritage Park
 - From the Marcu/Behringer family for Mark Behringer: park bench at Juanita Beach Park
 - From the Knight family for the King and Wenger families: two tables at Doris Cooper Houghton Beach Park
 - From the Kirkland Baseball Commission for Glen Beard, longtime KBC volunteer: five tables at Lee Johnson Field in Peter Kirk Park
- Josten Park received new playground equipment this month. Staff installed the swings and bouncers and put the final touches on the area this week.
- The division's six-month park maintenance season concludes on October 3rd. At that point, the employment of the last of this year's 26 seasonal laborers will end.
- Parks Accounts Associate Cathy Anderson has accepted the temporary position of Business Analyst. This position has the focus of implementing the department's use of the City's Enterprise Asset Management software, Lucity.

Upcoming Items:

- On November 1st, and Marina Park boat launch will be opened for free off-season access and the boat launch north of O.O. Denny Park will close.
- In November, staff will begin winterizing the irrigation systems and restrooms. During this time, portable toilets will be put into use at the sites where restrooms were closed.

Recreation

Updates:

- The recruitment for a new Customer Service Supervisor position has closed. The position will address the department's customer service needs, and will oversee the implementation process for the Rec1 registration and facility booking software.
- The Finish Line Celebration for the Kirkland Steppers took place on September 27. Fairwinds Redmond sponsored the wrap-up event by providing a lunch buffet to all participants. 80 participated in this year's program.
- Recruitment for the Peter Kirk Advisory Board is underway to fill five vacant seats.
- Six classes with 58 children enrolled for the fall session of Little Tumblers at the North Kirkland Community Center will be taught by newly rehired instructor, Kari Rohr. Kari was one of the division's first gymnastics instructors in the 1990's when youth gymnastics was offered through Kirkland Parks at Juanita High School.
- There are 76 students enrolled in Move Over Mozart Piano classes for ages 3 ½ to 7 years. A variety of different musical techniques (including colored-key preschool piano learning) enable the students to receive a well-rounded musical education.
- All but one session of the Parent/Child Cooking classes at McAuliffe Park are full through next March. Over 150 preschoolers will learn the basics of cooking over the next 7 months.
- The annual Halloween "Pee Wee Monster Bash" for toddlers and preschoolers will be held on Friday, October 28th from 10am-noon. Staff is currently soliciting volunteers to help run the carnival which is always a sold-out event for 200 participants.
- The fall pee wee soccer league has started, serving 380 children within four divisions and generating revenue over \$27,000. The 38 teams are led by volunteer coaches who donate an hour each Saturday to teach children the fundamentals of soccer, sportsmanship and the team concept. The program operates from September 10th through October 22nd and each child receives a team t-shirt and a medal at season's end commemorating their experience.
- The summer softball season has ended with the crowning of two league champions: the Lucky 7 Red Dogs in the men's intermediate division, coached by longtime participant Gary Davis; and, Risan Athletics/Off The Lights in the men's lower division, coached by Tom Bray of Risan Athletics.
- The adult volleyball season began September 19th with the maximum number of 40 teams participating this season, boosting revenue by approximately \$12,000. The season operates through the last week of November. Registration is open for the winter season, which starts in early January. The winter league is currently 80% full, but is expected to fill by mid-November.
- Program Assistant Loni Rotter will be working out of class as a Recreation Coordinator this fall to assist with youth sports programming during another staff member's extended absence.
- Aquatics staff wrapped up the 2016 summer season with the annual kids' triathlon at Juanita Beach Park. This is a non-competitive "splash, pedal and dash" event for over 125 participants aged 3 to 12 years.

Youth Services

Updates:

- September Teen Traffic Court heard five cases
- 2016-17 Kirkland Youth Council applications have been received and interviews will be taking place the first week of October with new members on board by October 10th



Participants in the September 10th Kids' Triathlon

- A new Youth Council *We've Got Issues* video, "The Clean Up Club," is complete. The video focuses on overcoming implicit biases and stereotyping. The Youth Council's videos can be found at kirklandwa.gov (search: "TV on demand") and scroll down to *We've Got Issues*.
- Youth Council Leadership had its first quarterly meeting with Kurt Triplett on September 29th.

Human Services

Updates:

- Human Services Advisory Committee (HSAC) completed Human Services grant recommendations for the City Council to review on October 4.
- HSAC held a public hearing to accept public comments on its 2017 CDBG funding recommendations.
- Senior Council is in the midst of preparing for their annual Viva Volunteers! Fair (October 15th 10-2 pm at PKCC)
- Worked with Eastside Refugee & Immigrant Coalition to recognize Eastside Welcoming Week with a joint proclamation by the cities of Bellevue, Issaquah, Kirkland, Redmond and Sammamish declaring September 16-25 Eastside Welcoming Week.
- Worked with Lakeside Christian Church and The Sophia Way to site the Eastside Winter Shelter for Women in Kirkland October 15-January 2. This is the first time that the City of Kirkland will host this shelter.
- Leslie represented the Eastside on the Application Review for All Home's Point in Time Count RFP.
- Participated in the All City Dinner celebrating the contributions of the City's Boards and Commissions
- Prepared a budget issue paper regarding the City's funding trends for human services.

Green Kirkland Partnership

Updates:

- On Day of Caring, September 23rd, 242 volunteers from Microsoft and Paccar volunteered at six different events in five parks to remove blackberry and ivy, and spread wood-chip mulch. (See picture to right.)
- During September, GKP was scheduled to host 13 events and engage more than 280 volunteers in nine parks throughout the City.
- Green Kirkland staff toured three natural area parks in the Totem Lake and Kingsgate neighborhoods to assess the parks' suitability for future volunteer activities when resources become available.
- The GKP Supervisor represented Kirkland at a regional Community Tree Management Institute training by serving on a panel to present and discuss community involvement in urban tree management.
- GKP submitted a King Conservation District grant application to fund contracted crews to manage large volunteer events in 2017 and 2018.



Volunteer at Everest Park's Day of Caring event on September 23rd

Upcoming Events:

- Arbor Day, October 15th at O.O. Denny Park, 10am-2pm. This event is a collaboration between the Planning and Parks departments to engage volunteers in planting recently cleared areas, and to satisfy Tree City USA requirements.
- Green Kirkland Day, November 12th. EarthCorps contractors will manage one large event (for up to 150 volunteers) at Juanita Bay Park, 10am-2pm. Three smaller events hosted by Green Kirkland Stewards will occur at Crestwoods, Juanita Beach, and McAuliffe parks.

- For the first week in October, a Washington Conservation Corps crew will be conducting restoration maintenance work in natural areas unsuitable for volunteers and in sites where volunteers need support.
- In early October GKP will be receiving and sorting 3,000 plants at McAuliffe Park native plant nursery. The plants will be planted through fall and winter at volunteer events in up to 12 natural area parks.
- On October 6th at UW Botanical Gardens, two staff members will be attending a Decay Pathogens training about fungal diseases affecting native trees.

Special Events

Updates:

- September events included the Komen 3-Day Walk and Oktoberfest.

Upcoming Events:

- October 1st: Plein Air Paint Out, Marina Park; and, Oral Cancer Walk, Juanita Beach Park
- October 8th: Cosmo 7K, Juanita Beach Park
- October 31st: Skoog Block Party

Interdepartmental/Interagency Committees

Cross Kirkland Corridor (Jason Filan):

- Committee did not meet this month.

Eastside Homelessness Advisory Committee (Leslie Miller):

- Committee discussed "coordinated entry" with County staff.

Eastside Human Services Forum (Leslie Miller):

- Work Group discussed the EHSF work plan.

Grant Team (Michael Cogle):

- Grant team reviewed a draft committee charter and roles and responsibilities.

Green Cities Network (Sharon Rodman):

- Upcoming Green Cities activity is on November 1st for a field trip hosted by the Green Seattle Partnership to tour recent invasive plant removal performed by professional crews on steep slopes.

Neighborhood Services (Michael Cogle):

- Committee did not meet this month.

Special Events Team (Sudie Elkayssi):

- The October 6th meeting will include debriefs on the Kirkland Wednesday Market, Seattle 3-day Walk and Kirkland Oktoberfest. The team will also review applications for Kirkland Winterfest and the 2017 Kirkland Shamrock Run.

Parks and Community Services Monthly Tracking – September, 2016

Monthly hours spent maintaining and improving parks and trails

| | |
|--------------------------|-----------------|
| Neighborhood parks | 689.25 |
| Community parks | 1,801.75 |
| Waterfront parks | 799.00 |
| Natural areas/open space | 166.00 |
| Park facilities | 592.25 |
| Other sites | 17.50 |
| Volunteer hours | 105.00 |
| Total Hours | 4,170.75 |

Marina use

| | Number | Revenue |
|------------------------|--------|------------|
| Boat slip rentals | | \$6,659.50 |
| Boat launch cards sold | 39 | 1,075 |
| Boat launches | | \$965.00 |
| Commercial dockings | 15 | \$2,298.00 |

Monthly facility rentals and use

| | Hours used by City programs | Hours used by community |
|---------------------------------|--------------------------------|----------------------------|
| Heritage Hall | 20 | 38.5 |
| PKCC Rooms (aggregate) | 394 | 48 |
| NKCC Rooms (aggregate) | 296 | 25 |
| School gymnasiums | 24 | n/a |
| Picnic shelters (# of bookings) | 1 | 49 |
| Ballfields - Kirkland | 196 | 1515 |
| Ballfields - LWSD | 27 | 2013 |

Seasonal program participation numbers (to be submitted in December)

| Fall season (mid-September – mid-December) | Number of programs offered (quarter) | Total participants (quarter) | Total Program Hours |
|--|--|---------------------------------|------------------------|
| Preschool (3-6) | | | |
| Parent and child | | | |
| Youth & teen (6-19) | | | |
| Adult (20-49) | | | |
| Age 50+ | | | |
| Total | | | |

Pool & beach use (to be reported in September)

| Summer season (June 1 st – Labor Day) | Daily admissions /participants - Water | Daily admissions /participants - Land | Swim tests administered |
|--|--|--|----------------------------|
| Peter Kirk Pool | N/A | | |

Houghton Beach
 Waverly Beach
 Juanita Beach

| | | |
|--|--|--|
| | | |
| | | |
| | | |

Green Kirkland Partnership

Reporting for
 August

| | |
|---|---------------------|
| Number of volunteer hours | 298 |
| Number of volunteer events | 18 |
| Square feet of new restoration | 6,348 (0.15 acres) |
| Square feet of maintained restoration space | 50,545 (1.16 acres) |
| Total plants planted | 0 |
| Invasive trees removed | 19 |
| Contracted crew field hours | 0 |

Human Services (service organizations receiving grant dollars)

| | |
|-------------------------------------|--|
| Number of Kirkland residents served | |
|-------------------------------------|--|

Youth Services

| | |
|---------------------------|---|
| Number of events | 0 |
| Volunteer hours | 0 |
| Traffic court cases heard | 5 |

Cemetery

| | |
|----------------------|---|
| Number of interments | 7 |
|----------------------|---|

Special Events

| | |
|------------------------------|--------|
| Number of events | 6 |
| Calendar days | 13 |
| Estimated event participants | 16,220 |

**CITY OF KIRKLAND****Department of Parks & Community Services**

505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300

www.kirklandwa.gov

To: Park Board

From: Michael Cogle, Deputy Director

Date: October 7, 2016

Subject: Parks 2017-2022 Capital Improvement Program Update

RECOMMENDATION:

That the Park Board receive an update on the status of various capital improvements projects for the Department of Parks and Community Services. No action is requested from the Board.

BACKGROUND DISCUSSION:

At the Board's October meeting, staff will provide updates on a number of Parks Capital Improvement Program (CIP) projects, including:

- Juanita Beach Bathhouse Replacement
- Edith Moulton Park Development
- Totem Lake Park Development
- Park Play Area Enhancements
- Peter Kirk Pool Liner Replacement
- Dock & Shoreline Renovations

Please note that the City Council will be reviewing the Preliminary 2017 – 2022 CIP again on October 18, with final adoption scheduled for December 13.



CITY OF KIRKLAND
 Department of Parks & Community Services
 505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300
 www.kirklandwa.gov

MEMORANDUM

To: Park Board

From: Lynn Zwaagstra, Director of Parks & Community Services
 Jason Filan, Parks Operations Manager
 Nicci Osborn, Parks Coordinator

Date: October 7, 2016

Subject: Simplification of Athletic Field Use Fees with Recreation Software Implementation

RECOMMENDATION:

That the Park Board receive information on the current athletic field pricing structure and provide recommendations on the proposed new fee structure, rates and any potential strategies to transition the rates over time.

PURPOSE:

The current complexity of the athletic field pricing structure does not allow automation of field scheduling and management. As the City moves toward the implementation of new park and recreation software, the vision is to automate all department functions into the software. The purpose of this memo is to provide an overview of the current athletic field pricing structure, benchmarking data on regional pricing structures, a recommendation on a new pricing structure and analysis of the potential impacts of these changes to current athletic field user groups.

The purpose of restructuring the athletic field pricing is to accomplish the following:

- Maximize athletic field use for Kirkland youth sports and residents
- Simplify the athletic field pricing structure to allow administration by a recreation software
- Create consistency with local area pricing structures
- Consistency and equitability of pricing for all athletic field customers
- Seamless customer service and ease of access to field schedules and information

BACKGROUND:

Athletic Field Inventory

The City's athletic field umbrella encompasses athletic fields (and informal athletic open spaces) which are both City of Kirkland facilities and Lake Washington School District (LWSD) facilities. LWSD facilities are provided to the community through the City under the 2002, "Interlocal Agreement for Use of Facilities between Lake Washington School District and the City of Kirkland." A breakdown of all facilities, District and City alike, and their fields/athletic spaces is

provided as **Attachment A**. To summarize the athletic field umbrella, the City provides the following:

- A total of 59 City and LWSD athletic fields/spaces combined
- Maintenance, coordination and administration of 18 total City athletic fields and/or spaces
- Coordination and administration of 41 total LWSD fields/spaces at 19 different schools
- Maintenance of 10 LWSD fields

Included in Attachment A is a map of all athletic fields under the City's umbrella.

Customers

More than 10,000 community members and athletes utilize Kirkland and Kirkland-area LWSD fields on an annual basis. The following programs and organizations are examples of those which were permitted for field use in 2015 and/or 2016:

Baseball

- Lake Washington High School
- Juanita High School
- Kirkland Baseball Commission
- Kirkland Merchants
- Seattle Elite
- Juanita Baseball Club
- Puget Sound Senior Baseball

Little League Baseball, Softball & T-Ball

- Kirkland American Little League
- Kirkland National Little League
- District 9 World Series

Lacrosse

- Juanita Lacrosse Club
- Lake Washington Lacrosse Club

Softball

- Puget Sound Senior Softball
- Northwest University
- Woodinville Reign
- Snohomish SWAT

- Absolute Blast
- Kirkland Parks Recreation Softball

Soccer

- Lake Washington Youth Soccer Association
- Kirkland Boys and Girls Club
- Kirkland Parks Soccer Programs
- Lake Washington Soccer (Adult Women)

Multiple Programs (Football, Flag Football, Track, etc.)

- Kirkland Boys and Girls Club

Sports Camps

- Seattle Sounders
- Kirkland Parks Recreation Various Sports Camps
- Iviwa
- Central Park Tennis Club
- Kirkland Boys and Girls Club

An Overview of Field Allocations

Field use is provided through a formal allocation process. The field year is split into two seasons: the first season, March 1st through July 31st; the second season, August 1st through Thanksgiving. City and District fields are allocated based on seasonal priorities (i.e. baseball, softball and lacrosse in the first season; soccer and football in the second) and the following tier level of priority for use consideration:

1. First Tier
 - City of Kirkland and LWSD programs and events
2. Second Tier
 - City-Sponsored/local youth recreation leagues
 - City-Sponsored adult leagues
 - Local youth select leagues
 - Local adult leagues
3. Third Tier

- Youth recreation leagues from outside the local area
 - Select youth leagues from outside the local area
 - Adults leagues from outside the local area
4. Fourth Tier
- Independent, local uses (i.e. company uses, resident sponsored uses, neighborhood activities, picnics, social functions)
 - Independent, non-local uses (i.e. non-local company, non-local social functions)

Athletic user groups are “local” with a total participation of 65% or greater participants from within the Kirkland boundaries or LWSD boundaries, depending on if requesting a City facility or District facility. Rosters are required from all applicants to determine residency and to verify participation numbers.

Athletic groups are “recreational” if program participation is through a registration process with all guaranteed an opportunity to participate and “select” if participation is allowed through a selective process with not all guaranteed a participation opportunity.

Current Business Practices

Facility Booking Software – CLASS – And Manual Operations

The City purchased CLASS software in 2007 and has fully utilized this program for recreation programming, program registration and rental facility booking. Unfortunately, the Parks Maintenance and Operations staff was unable to implement the software for athletic field use due to the complex nature of field pricing, the number of historical agreements in place offering different pricing to different user groups and the use of different pricing by time slots for different sports. Instead, staff manually schedule, track and bill for field use using MS Excel and Access. These manual systems are cumbersome, complex and inefficient.

CLASS software will be rendered obsolete by the developer in 2017. Final negotiations are underway for a new, comprehensive parks and recreation software. It is the Department's vision to have facilities operate through the new software as early as January 2017. Integrating athletic field scheduling and management into the software requires a simplification and standardization of the field pricing structure.

Athletic Field Use Current Fees

The 2016 City of Kirkland Athletic Field User Fees and athletic field use fee structure is provided in **Attachment B**.

Athletic Field Use fees are currently calculated per use/service with a three hour maximum, by field type and ownership, by the type of sport, by the type of use (game, practice, tournament), by status as select or recreational, by the service level provided (prep or no-prep), by whether the use is youth or adult, by Resident or non-Resident status, and finally, by any special agreements which may also apply. Lakeview Elementary, currently Kirkland's only synthetic field offered, is charged by the hour with fees consistent for all users and uses.

Historical Customers' Variations to City Business Practices

Some Kirkland customers have informal historic partnerships with the City that have generated variations to the fees listed within the fee schedule. Below are examples:

Kirkland American Little League

Kirkland American Little League (KALL) provides a service to community youth that the City of Kirkland does not, little league baseball and softball, and has a long history of financially contributing towards City facilities, providing on-going maintenance assistance to the City through volunteers, and of donating materials and professional services.

City Fields

- For practices – no charge during the regular season, All Stars, tournaments or fall season practices.
- For regular season games - one game fee per day per field. The City provides one prep per field per day for regular games. On Saturdays, during the regular season there are commonly 18 KALL games between Everest and Crestwoods Field 4. Of these 18, five would be prepped for and charges would apply for those five.
- For Fall Season games – a game fee for every game applies. One prep per field per day is provided.
- For tournaments which occur after the regular season, each tournament game is prepped for and every game is charged for at the tournament game rate.

District Fields

- No charge (except if at Lakeview).

Kirkland National Little League

With annexation in 2011, a majority of Kirkland National Little League's (KNLL) participants became Kirkland residents. KNLL provides little league baseball and softball opportunities for Kirkland's residents to the north and west. They, too, provide daily maintenance assistance and are a volunteer operated organization. For consistency, KALL and KNLL are offered the same level of daily services with the same fees applied.

City Fields

- For practices – no charge.
- For regular season games – One game fee per day per field during the regular season. The City only provides one prep per day for regular games. On Saturdays, there may be nine games between Juanita Beach Fields 1 and 2 and 132nd Square Fields 1 and 2. Charges would be for four games, as only four would be prepped for.
- For tournaments which may occur after the regular season, each tournament game would be prepped for and every game would be charged for at the tournament game rate.

District Fields

- No charge (except if at Lakeview).

Puget Sound Senior Softball Association

Puget Sound Senior Softball Association provides Kirkland's senior population the opportunity to recreate through a men's league and co-ed league. Although not a City program, the group has a strong connection with Kirkland's Peter Kirk Community Center senior population. PSSSA involves community members with a long standing Park and City volunteer connection, including Rich Mialovich and Glenn Peterson. They utilize Crestwoods Park Fields 1 and 2 on an almost daily basis from April through July. In the spring, PSSSA's request for Crestwoods is non-competitive and off-peak.

City Fields

- For practices – no charge.
- For games – A request for a \$30 per game fee (instead of \$35 per game) was made by PSSSA at a desire to receive a rate comparable to a youth rate. A request was also made that no charge to apply to a third game on dates with a third game. Both requests

are accommodated. On game days, two to three games per field are typically played and staff provides a single field prep for the first game on each field. If a third game is played, it is not charged for (on average there are approximately seven unbilled games per year).

Lake Washington Youth Soccer Association

City Fields

- For practices, no charge.
- Crestwoods only– for games, \$20 per three hours (field prep not provided).

District Fields

- \$25 per hour at Lakeview Elementary. No charge for practices or games at any other District facility.

Lake Washington Lacrosse and Juanita Lacrosse

City Fields

- Crestwoods Only – \$20 per three hours of use, regardless of if for games or practices.

District Fields

- \$25 per hour at Lakeview Elementary.
- No charge for practices or games at any other District facility.

Kirkland Boys and Girls Club

City Fields

- Not utilized.

District Fields

- No charge for practices or games.

Below, for comparison purposes, are various other existing customers, a summary of their standard types of uses, and the fees which apply to each:

Juanita High School and Lake Washington High School Baseball

City Fields

- Not currently utilized for practices. Utilized for games only.
- For regular season games, charged \$20 per game.

Kirkland Baseball Commission – Local 13U-18U Recreation Level Baseball

City Fields

- Not utilized for practices. Utilized for games only.
- For regular season games, charged \$20 per game.
- For tournament season games, charged \$40 per game.

District Fields

- No charge for practices.
- Charged for game preps only at Kirkland Middle School, when crew is available to accommodate (\$20 per regular season game prep, \$40 per tournament prep).

Kirkland Merchants – Local/Non-Local 13U-18U Select Level Baseball

City Fields

- Not utilized for practices. Utilized for games only.
- For regular season games, charged the Select Resident rate of \$40 per game.
- For tournament season games, charged the Select Resident rate \$40 per game.

District Fields

- No charge for practices.
- Charged for game preps only at Kirkland Middle School, when crew is available to accommodate (\$40 per game prep).

Northwest University – Local Collegiate Level Softball

City Fields

- Charged \$35 per three hours for practices and/or per game.

Non-Resident, Select Youth Softball Organizations – Woodinville Reign, Snohomish Swat, Absolute Blast

City Fields

- For practices – Charged as listed within the Fee Schedule at the Select Softball rate, \$30 per three hours (Resident)/ \$36 per three hours (Non-Resident).

District Fields

- No charge for practices or games.

Athletic Field Use Fee Comparison

Staff conducted a comparison analysis of eight neighboring agencies: Bellevue; Bothell; Issaquah; Mercer Island; Mill Creek; Redmond; Woodinville and King County. From this research, the following is noted:

- All eight municipalities have a base rate by the hour for all athletic field use.
- Five charge Game Prep Fees in addition to their hourly rates.
- Four charge a Tournament Game Fee in addition to the hourly Game Fee and in addition to an initial game prep fee.
- Four charge Tournament deposits.
- Five distinguish between Resident and Non-Resident. Of those five, resident requirements were: 51% (Mill Creek and Redmond); 75% (Mercer Island); 80% (Bellevue); and 50 participants or 10% resident participation (Woodinville).
- None distinguish light fees between Resident and Non-Resident.
- Bellevue and Mercer Island coordinate both City and District fields and charge for use at District locations.
- Kirkland's fees are below market.

The two tables that follow provide a calculated average of all eight comparable organizations' hourly field use fees, Kirkland's current fees, Kirkland's fees recalculated to be hourly and the difference between Kirkland's and the average. The first table is for grass fields, the second is for synthetic.

| Grass Fields | Average of Comps Per Hour | Kirkland 2016 Fees Per 3 Hour Slot | Kirkland Fees Adjusted to be Per Hour | Difference |
|--|---------------------------|------------------------------------|---------------------------------------|------------|
| Youth Resident | | | | |
| Rec Baseball, Softball – Regular Season | \$17 | \$20 | \$7 | (\$10) |
| Rec Baseball Tournament/Select Baseball | \$17 | \$40 | \$13 | (\$4) |
| Rec Soccer, Ultimate Frisbee & Lacrosse | \$17 | \$20 | \$7 | (\$10) |
| Rec Tournament Softball, Select Softball, Soccer, Lacrosse, Ultimate Frisbee | \$17 | \$30 | \$10 | (\$7) |
| Youth Non-Resident | | | | |
| Rec Baseball, Softball – Regular Season | \$21 | \$24 | \$8 | (\$13) |
| Rec Baseball Tournament/Select Baseball | \$21 | \$48 | \$16 | (\$5) |
| Rec Soccer, Ultimate Frisbee & Lacrosse | \$21 | \$24 | \$8 | (\$13) |
| Rec Tournament Softball, Select Softball, Soccer, Lacrosse, Ultimate Frisbee | \$21 | \$36 | \$12 | (\$9) |
| Adult Resident | | | | |
| Softball | \$26 | \$35 | \$12 | (\$14) |
| Baseball | \$26 | \$65 | \$22 | (\$4) |
| Soccer, Football, Lacrosse, Ultimate Frisbee | \$26 | \$35 | \$12 | (\$14) |
| Adult Non-Resident | | | | |
| Softball | \$32 | \$42 | \$14 | (\$18) |
| Baseball | \$32 | \$78 | \$26 | (\$6) |
| Soccer, Football, Lacrosse, Ultimate Frisbee | \$32 | \$42 | \$14 | (\$18) |

In addition to the per-hour base fee detailed in the spreadsheet above, Bellevue, Bothell, Issaquah, Mercer Island and King County also charge a separate additional Game Prep Fee. The average Game Prep Fee is \$31 per game prep.

| Synthetic Turf Fields | Average of Comps Per Hour | Kirkland Fees | Difference |
|-----------------------|---------------------------|---------------|------------|
| Youth Resident | \$34.50 | \$25 | (\$10) |
| Youth Non-Resident | \$46 | \$35 | (\$9) |
| Adult Resident | \$51 | \$35 | (\$16) |
| Adult Non-Resident | \$60 | \$50 | (\$10) |

NOTE: The one field currently under Kirkland’s umbrella that is synthetic turf is LWSD’s Lakeview Elementary. Lake Washington High School has two fields with combined synthetic turf and grass which as of September 2016 were just opening for use after LWHS renovation. The District is actively discussing fees for use of these two fields, with a fee determination pending in November.

Comparable Agencies' Variations and Additions/Clarifications to Fee Schedule

The City of Redmond, Bellevue, Mercer Island and King County have unique agreements or offerings that are in addition to or create a variation from their standard fees:

Bellevue

- A non-peak hourly rate equal to their Youth Resident fee for field use daytime during the school year
- A non-profit rate equivalent to Youth Resident or Youth Non-Resident
- No Game Prep Fee to little league as full game preps are not provided

Redmond

- Two Redmond little leagues are not charged for practices or games during their regular seasons through to their City Championships. They are charged for all after regular season practices and games. The leagues, in return, are responsible for providing lining of fields, cleaning dugouts and picking up litter and garbage throughout fields and stand areas. Their agreements also provides an incremental increase in fees over a multi-year timeframe.

Mercer Island

- Offers a Ballfield User Group (BUG) membership, whereby certain local organizations have priority for booking fields and a special BUG rate for athletic field fees

King County

- Senior rate equivalent to youth rate
- Off-peak rate of \$30/hour

STAFF RECOMMENDATION:

In order to achieve the goals stated at the outset of this memo, staff recommends adjusting the athletic field pricing to the following structure:

- a base per-hour fee for all athletic field use (games and practices), for both City and City maintained facilities alike and for all District facilities
- a Resident and Non-Resident fee
- the same hourly rate regardless of status as "recreational" or "select"
- a Game Prep Fee (a Game Prep is an added service)
- a Tournament Game Fee (per tournament game), in addition to the hourly field rental fee and Game Prep Fee

The staff-recommended Athletic Field Use structure and fees for 2017 are presented on **Attachment C**.

The Impacts of Change

If the City restructures to a base hourly fee and charges for both City and District locations, these changes may have a significant impact in expenses for some long-standing customers.

Attachment D demonstrates the potential impacts to these league customers of a \$10 per hour City base fee, a \$3 per hour District base fee and updated pricing structure.

In order to provide a full-year's comparison, the athletic field use analysis shown in Attachment D was calculated as follows:

- 2016 Field Use hours, based on 2016 field allocations, are shown charged at the proposed 2017 rate(s); plus,
- Additional fees, such as use, game prep and tournament fees (based on 2015 actual usage), were converted to the proposed 2017 calculation method and rates

- A grand total of the proposed 2017 fee structure and rates is compared to 2015 actual invoices

Note, the 2016 field allocations are substantially similar to the 2015 allocations and therefore do not affect a significant change on the calculations. Additionally, the organizations listed are a sample of the City's customers only; not all existing customers were included in this analysis. And lastly, the fees for field lights charged in 2015 were removed from the calculations prior to converting and comparing the rates.

The result of this updated pricing structure is that many of the leagues will see an increased cost for field use. However, with these changes, the City's overall pricing remains lower than that of comparable neighboring agencies, and the goals of consistency and equitability of pricing for all field customers, improved customer service and simplicity in administration are achieved.

Partnerships and Potential Mitigations to Impacts of Proposed Fee Model

Staff recommends all new users and the general public be charged for use at District and City facilities as shown within the proposed Fee Schedule in 2017. However, in the spirit of the City/School Partnership Agreement for shared access and use of District/City facilities for District/City programs alike, staff recommends Juanita High School and Lake Washington High School baseball programs be charged on an on-going basis: hourly field and game use fees at 50% of the suggested rate, not including light fees.

While the proposed fee structure meets the goals stated previously and is considerably below the regional market rate, it still has a significant impact on current users. In light of this, the Park Board may wish to consider a gradual implementation. For comparison purposes, **Attachment E**, similar to Attachment D, illustrates the potential impacts of the new rate, but at a \$7 per hour base fee. While the \$10 per hour fee is the staff-recommended public hourly rate, the \$7 per hour fee analysis is provided to assist with the discussion of potential mitigation to impacts. This rate would allow the City to ease the initial impact of the new fee structure for partner local, youth/senior, non-profit recreational organizations. The Park Board may wish to implement the full structure and rates recommended or to ease the initial impact of the new structure and rates by considering all, one, or a combination of the items suggested below:

- Create a Ball Field User Group, which could be comprised of local, youth/senior, non-profit organizations who commit to volunteer service of full daily litter and trash maintenance of fields, dugouts and surrounding areas, who in return may receive:
 - an on-going percentage discount on the hourly use fee(s) indefinitely; and/or
 - an adjustment to the hourly fee proposed for a two or three year period
- For 2017, continue to not charge for District maintained facilities (except for at Kirkland Middle School baseball and softball field, Lakeview Elementary and Lake Washington High School fields)
- For 2017, continue to not charge for practices at City athletic fields for existing customers who do not currently pay for practices

Day Camp/Sports Camp Fee

In addition to updating and restructuring the Athletic Field Use fees, sports camps (Day Camp Fees) are in need of review. Staff changed the term "Day Camp Fee" on the 2016 Fee Schedule to be "Sports Camp Fee" on the proposed 2017 Fee Schedule to better reflect the for-profit nature of those programs.

With the same goals in mind of simplification, consistency, software-administrable fees and to provide customers with easily accessible fee information, staff either recommends:

- For-profit sport camp programs fees be equivalent to Resident or Non-Resident Adult hourly fees
- OR
- Sports Camps be charged per person, by the hour as shown on the following table:

| Camp/Clinic Fees - Per Field, Per Hour, Two Hour Minimum | | |
|---|-----------------|---------------------|
| For City & City Maintained District Grass Fields | Resident | Non-Resident |
| Clinic/Camp Use Deposit Per Field | \$ 100.00 | \$ 200.00 |
| 1-50 Participants | \$ 14.00 | \$ 17.00 |
| 51-100 Participants | \$ 28.00 | \$ 34.00 |
| 101-200 Participants | \$ 42.00 | \$ 51.00 |
| For District Synthetic Fields (Lakeview Elementary) | Resident | Non-Resident |
| Clinic/Camp Use Deposit Per Field | \$ 100.00 | \$ 200.00 |
| 1-50 Participants | \$ 35.00 | \$ 50.00 |
| 51-100 Participants | \$ 45.00 | \$ 65.00 |
| 101-200 Participants | \$ 55.00 | \$ 75.00 |
| For All Other District Fields | Resident | Non-Resident |
| Clinic/Camp Use Deposit Per Field | \$ 100.00 | \$ 200.00 |
| 1-50 Participants | \$ 10.00 | \$ 14.00 |
| 51-100 Participants | \$ 20.00 | \$ 28.00 |
| 101-200 Participants | \$ 30.00 | \$ 42.00 |

Although simplistic, changing to the Field Use Fees in the proposed Fee Schedule may result in the following:

- Loss in revenue
- Challenges in encouraging partnerships with Recreation Division staff

Light Fees

Finally, staff also recommends changing the Light Fee (the hourly fee for the use of lights at Lee Johnson) to eliminate the difference in the fee for residents and non-residents. Of the comparable agencies researched, none charge a difference for lights for residents and non-residents. The recommended change is \$20 per hour for both residents and non-residents, which is a reduction for non-residents of \$4 per hour from the \$24 per hour set previously.

CONCLUSION:

In conclusion, staff seeks the Park Board's feedback on:

- Field use fee structure
- Field use rates, including sports camps and light fees
- Transition plan for existing leagues

ATTACHMENTS:

- Attachment A – Athletic Field Inventory
- Attachment B – Current Fee Structure
- Attachment C – Proposed 2017 Fee Structure
- Attachment D – Analysis of Impact at \$10 per hour base fee
- Attachment E – Analysis of Impact at \$7 per hour base fee

Attachment A

Athletic Field Inventory

| City of Kirkland Athletic Fields | | |
|--|---------------------------|--|
| Park | Number of Athletic Spaces | Type of Field/Space |
| Formal, Dedicated Athletic Fields | | |
| 132 nd Square Park | 3 | 2 - Little League Baseball/Softball Fields 1 - Soccer Field |
| Crestwoods Park | 4 | 2 - Adult Size Softball Fields 1 - Soccer Field 1 - Little League Baseball Field |
| Everest Park | 4 | 3 - Little League Baseball/Softball Fields 1 - Softball Field |
| Juanita Beach Park | 3 | 2 - Little League Baseball/Softball 1 - Open Space Field |
| Lee Johnson Field | 1 | 1 - Baseball/Softball Field |
| Informal, Neighborhood Parks | | |
| Highlands Park | 1 | 1 - Youth Practice Space |
| Spinney Homestead Park | 1 | 1 - Youth Practice Space |
| Terrace Park | 1 | 1 - Youth Practice Space |

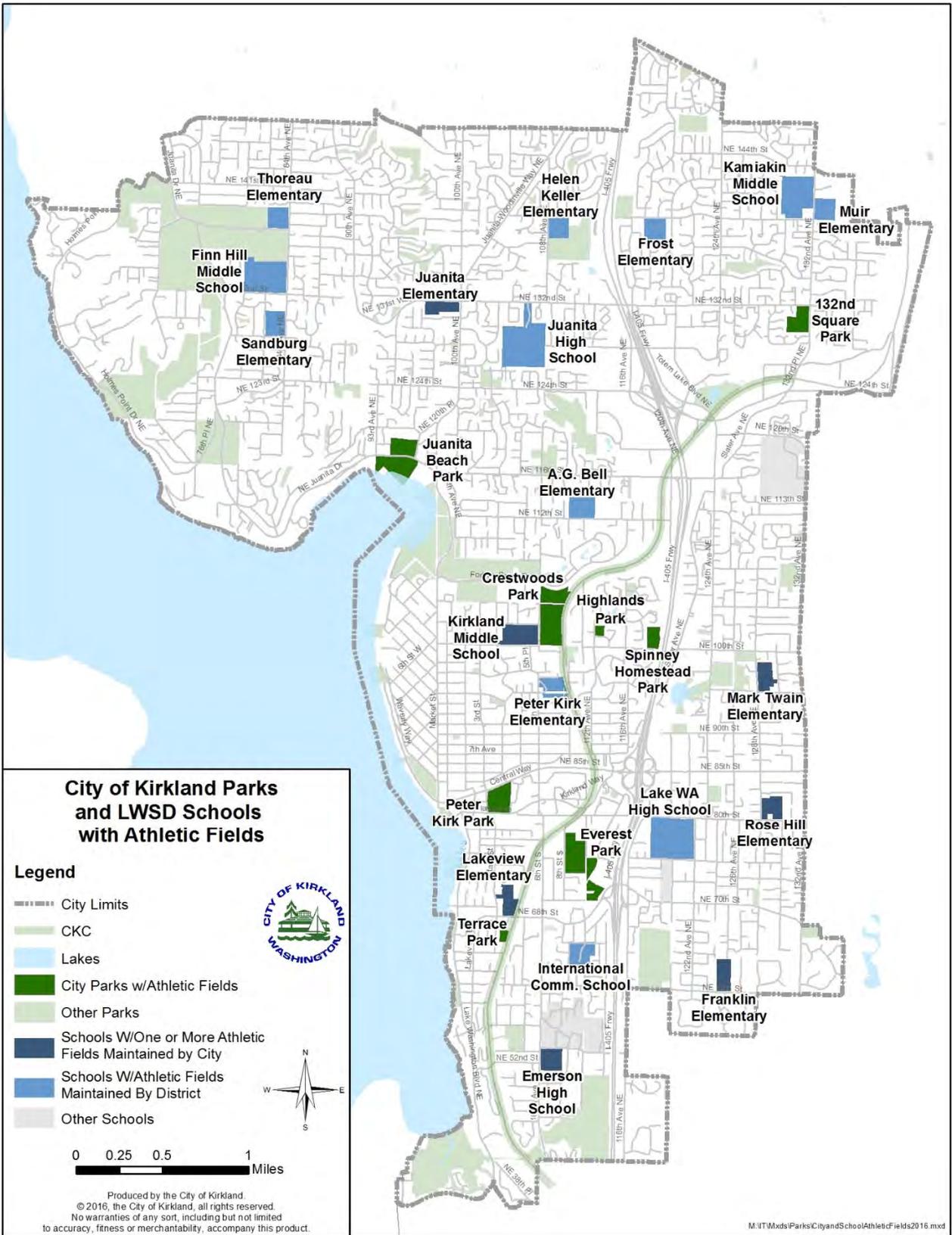
| Lake WA School District Kirkland-Area Schools' Athletic Fields | | |
|--|---------------------------|--|
| High Schools | Number of Athletic Spaces | Type of Field/Space |
| Emerson* | 1 | 1 - Open Field |
| International/Community | 1 | 1 - Open Field |
| Juanita | 3 | 1 - Little League Size Field 1 - Softball Field 1 - Baseball Field |
| Lake Washington | 3 | 1 - Synthetic/Grass Turf Baseball 1 - Synthetic/Grass Turf Softball 1 - Multi-Use Area |
| Middle Schools | Number of Athletic Spaces | Type of Field/Space |
| Finn Hill | 4 | 1 - Baseball Field 1 - Softball Field 1 - Football Field 1 - Track |
| Kamiakin | 4 | 1 - Baseball Field 1 - Softball Field 1 - Football Field 1 - Track |
| Kirkland* | 4 | 1 - Baseball Field* 1 - Softball Field* 1 - Football Field 1 - Track |

Attachment A

| Lake WA School District Kirkland Area Schools' Athletic Fields (cont.) | | |
|---|----------------------------------|----------------------------|
| Elementary Schools | Number of Athletic Spaces | Type of Field/Space |
| AG Bell | 2 | 1 - Dirt Field |
| | | 1 - Grass Field |
| Ben Franklin* | 2 | 1 - Grass Field* |
| | | 1 - Grass Field* |
| Carl Sandburg | 2 | 1 - Dirt Field |
| | | 1 - Open Space |
| Helen Keller | 2 | 1 - Dirt Field |
| | | 1 - Dirt Field |
| John Muir | 1 | 1 - Dirt Field |
| Juanita* | 2 | 1 - Grass Field* |
| | | 1 - Grass Field |
| Lakeview* | 1 | 1 - Synthetic Turf Field* |
| Mark Twain* | 2 | 1 - Grass Field* |
| | | 1 - Dirt Field* |
| Peter Kirk | 2 | 1 - Dirt Field |
| | | 1 - Dirt Field |
| Rose Hill* | 2 | 1 - Grass Field* |
| | | 1 - Grass Field |
| Robert Frost | 1 | 1 - Grass Field |
| Thoreau | 2 | 1 - Dirt Field |
| | | 1 - Dirt Field |

**The City also provides materials and field maintenance in addition to field coordination of these sites. Maintenance of field areas at one school can be split with one field District-maintained and one field City-maintained.*

Attachment A



Attachment B

Current Athletic Field Use Fee Structure

| Facility – Athletic Fields | Fee | |
|--|------------|--------------|
| <i>Field Fees Below Per Game/Per Slot/Per Prep - 2 Hour Minimum, 3 Hour Maximum</i> | | |
| City of Kirkland Fields | Resident | Non-Resident |
| Adult Softball | \$35.00 | \$42.00 |
| Adult Hardball | \$65.00 | \$78.00 |
| Adult Soccer, Football, Lacrosse, Ultimate Frisbee Use | \$35.00 | \$42.00 |
| Youth Recreational, Regular Season Hardball and Softball Games | \$20.00 | \$24.00 |
| Youth Recreational Tournament & Select Hardball Use | \$40.00 | \$48.00 |
| Youth Recreational Tournament & Select Softball Use | \$30.00 | \$36.00 |
| Youth Recreational Soccer, Lacrosse and Ultimate Frisbee Games | \$20.00 | \$24.00 |
| Youth Select Soccer, Lacrosse and Ultimate Frisbee Use | \$30.00 | \$36.00 |
| Camp/Clinic and other Sport Use Fees To Be Determined | TBD | TBD |
| Non-League/Non-Commercial/Social Use Field Reservation Fee (except L.J.)* | \$20.00 | \$24.00 |
| High Risk/Catering Application Fee (If Applicable) | \$25.00 | \$25.00 |
| Lights | \$20.00/hr | \$24.00/hr |
| Lake Washington School District Fields - Limited Services & Sites Available | Resident | Non-Resident |
| <i>Lakeview Elementary Synthetic Turf Field - Fee is Per Hour, 2 Hour Minimum</i> | | |
| Youth | \$25.00/hr | \$35.00/hr |
| Adult | \$35.00/hr | \$50.00/hr |
| Camp/Clinic and Other Sport Use Fees To Be Determined | TBD | TBD |
| <i>All other District Fields</i> | | |
| Youth Hardball Tournament Games (for games prepped by the City) | \$40.00 | \$48.00 |
| Youth Softball Tournament Games (for games prepped by the City) | \$30.00 | \$36.00 |
| Adult Use - Fees To Be Determined - Minimum: | \$20.00 | \$24.00 |
| Camp/Clinic and Other Sport Use Fees To Be Determined | TBD | TBD |
| Non-League/Non-Commercial/Social Athletic Use Field Reservation Fee* | \$20.00 | \$24.00 |
| High Risk/Catering Application Fee (If Applicable) | \$25.00 | \$25.00 |
| <i>*Prep NOT included at this rate. Non-Picnic Use Only. Picnic Use also requires Picnic Shelter/Park Open Space Rental and Fee.</i> | | |

Attachment C

Proposed 2017 Athletic Field Use Fee Structure

| Fees for Athletic Field Facilities & Services | | |
|--|-------------------|---------------------|
| Field Fees - Per Field, Per Hour, Two Hour Minimum | Resident | Non-Resident |
| City of Kirkland and LWSD Area City of Kirkland Maintained Grass Fields | | |
| Youth/Senior League Use | \$10.00 | \$15.00 |
| Adult League Use | \$25.00 | \$30.00 |
| Lake Washington School District Grass/Dirt Fields Maintained By District | | |
| Youth/Senior League Use | \$3.00 | \$5.00 |
| Adult League Use | \$10.00 | \$12.00 |
| Lake Washington School District Synthetic Fields (Lakeview Elementary Only) | | |
| Youth/Senior League Use | \$25.00 | \$35.00 |
| Adult League Use | \$35.00 | \$50.00 |
| Sports Camp/Clinic Fee - For Profit Programs/Organizations - Adult fees apply | | |
| Non-League/Non-Commercial/Social Field Use (except Lee Johnson and synthetic fields)* | \$15.00 | \$25.00 |
| Other Fees - In addition to Hourly Fee above; Per Service, Use or Per Hour, as listed below | Resident | Non-Resident |
| Regular Season Game Prep Fee Youth/Senior | \$10.00 | \$15.00 |
| Regular Season Game Prep Fee Adult | \$25.00 | \$35.00 |
| Tournament Game Fee Youth | \$25.00 | \$30.00 |
| Tournament Game Fee Adult | \$30.00 | \$35.00 |
| Light Fees Per Hour (3 Hour Minimum Applies) | \$20.00 | \$20.00 |
| High Risk Application Fee (If Applicable) | \$25.00 | \$25.00 |
| Cancellation Fee - Minimum \$25. Fees vary depending on cancellation timing. | (Minimum \$25.00) | |
| Other uses or services not defined within - fees may vary. | Variable | |
| Field Repair Fee Minimum Per Hour | \$45.00 | \$45.00 |

** Synthetic field use charges are not recommended to be adjusted. Lakeview Elementary Field Use Fees were determined based on a 2015 analysis and are already charged by the hour.*

Attachment D

Impact of Change -- \$10 per hour base fee

| Analysis for Various Organizations with Proposed Fee Structures and Rates Below | | | |
|--|---|----------|---------------------|
| City/City Maintained: \$10/Hour Youth/Senior Resident | District Maintained: \$3/Hour Youth/Senior Resident | | |
| City/City Maintained: \$15/Hour Youth/Senior Non-Resident | District Maintained: \$5/Hour Youth/Senior Non-Resident | | |
| Game Prep Fee : \$10 Resident; \$15 Non-Resident | Tournament Game Fee: \$25 Resident; \$30 Non-Resident | | |
| Juanita High School | Hours | Fee | Totals |
| Use Hours City/City Maintained | 33 | \$ 10.00 | \$ 330.00 |
| Additional Everest/Lee Johnson/KiMS Game Prep Fee Using 2015 Game Numbers | 11 | \$ 10.00 | \$ 110.00 |
| Grand Total: | | | \$ 440.00 |
| 2015 Total (Less Lights): | | | \$ 220.00 |
| Total Increase: | | | \$ 220.00 |
| Percentage Increase: | | | 100% |
| Lake Washington High School | Hours | Fee | Totals |
| Use Hours City/City Maintained | 21 | \$ 10.00 | \$ 210.00 |
| Additional Everest/Lee Johnson/KiMS Game Prep Fee Using 2015 Game Numbers | 7 | \$ 10.00 | \$ 70.00 |
| Grand Total: | | | \$ 280.00 |
| 2015 Total (Less Lights): | | | \$ 140.00 |
| Total Increase: | | | \$ 140.00 |
| Percentage Increase: | | | 100% |
| Kirkland American Little League - Youth, Resident | Hours | Fee | Totals |
| Use Hours District/District Maintained | 1896 | \$ 3.00 | \$ 5,688.00 |
| Use Hours City/City Maintained | 5483 | \$ 10.00 | \$ 54,830.00 |
| Additional Everest/Lee Johnson/KiMS/Crestwoods Game Prep Fee Converting 2015 Game Numbers | | | \$ 10,391.50 |
| Lakeview | 0 | | - |
| Grand Total: | | | \$ 70,909.50 |
| 2015 Total: | | | \$ 4,680.00 |
| Total Increase: | | | \$ 66,229.50 |
| Percentage Increase: | | | 1415% |
| Kirkland Baseball Commission | Hours | Fee | Totals |
| Use Hours District/District Maintained | 2132.5 | \$ 3.00 | \$ 6,397.50 |
| Use Hours City/City Maintained | 797.5 | \$ 10.00 | \$ 7,975.00 |
| Additional Lee Johnson/KiMS Game Prep Fees Converting 2015 Game Numbers | | | \$ 10,110.00 |
| Grand Total: | | | \$ 24,482.50 |
| 2015 Total (Less Lights): | | | \$ 5,460.00 |
| Total Increase: | | | \$ 19,022.50 |
| Percentage Increase: | | | 349% |
| Kirkland Boys and Girls Club | Hours | Fee | Totals |
| Use Hours District/District Maintained | 980.5 | \$ 3.00 | \$ 2,941.50 |
| Use Hours City/City Maintained | 1846 | \$ 10.00 | \$ 18,460.00 |
| Additional Everest/Lee Johnson/KiMS Game Prep Fee Using 2015 Game Numbers | | | - |
| Lakeview | 0 | \$ 25.00 | - |
| Grand Total: | | | \$ 21,401.50 |
| 2015 Total: | | | \$ - |
| Total Increase: | | | \$ 21,401.50 |
| Percentage Increase: | | | - |
| Kirkland Merchants - Youth, Resident | Hours | Fee | Totals |
| Use Hours District/District Maintained | 145 | \$ 3.00 | \$ 435.00 |
| Use Hours City/City Maintained | 272 | \$ 10.00 | \$ 2,720.00 |
| Additional Lee Johnson/KiMS Game Prep & Tournament Fees Converting 2015 Game Numbers | | | \$ 5,385.00 |
| Grand Total: | | | \$ 8,540.00 |
| 2015 Total (Less Lights): | | | \$ 4,360.00 |
| Total Increase: | | | \$ 4,180.00 |
| Percentage Increase: | | | 96% |
| Kirkland Merchants - Youth, Non-Resident | Hours | Fee | Totals |
| Use Hours District/District Maintained | 145 | \$ 5.00 | \$ 725.00 |
| Use Hours City/City Maintained | 272 | \$ 15.00 | \$ 4,080.00 |
| Additional Lee Johnson/KiMS Game Prep & Tournament Fees Converting 2015 Game Numbers | | | \$ 7,565.00 |
| Grand Total: | | | \$ 12,370.00 |
| 2015 Total (Less Lights): | | | \$ 4,360.00 |
| Total Increase: | | | \$ 8,010.00 |
| Percentage Increase: | | | 184% |
| Lake Washington Lacrosse | Hours | Fee | Totals |
| Use Hours District/District Maintained | 0 | \$ 3.00 | - |
| Use Hours City/City Maintained | 207 | \$ 10.00 | \$ 2,070.00 |
| Additional Fees Using 2015 Invoicing (removed, as use is included in the City hours counted above) | | | - |
| Lakeview (This use was added in 2016 ONLY - Not included in calculated increase) | 167 | \$ 25.00 | \$ 4,175.00 |
| Grand Total: | | | \$ 2,070.00 |
| 2015 Total: | | | \$ 990.00 |
| Total Increase: | | | \$ 1,080.00 |
| Percentage Increase: | | | 109% |
| Lake Washington Youth Soccer | Hours | Fee | Totals |
| Use Hours District/District Maintained | 2238 | \$ 3.00 | \$ 6,714.00 |
| Use Hours City/City Maintained | 3247 | \$ 10.00 | \$ 32,470.00 |
| Additional Fees Using 2015 Invoicing (removed, as use is included in the City hours counted above) | | | - |
| Lakeview (This use was added in 2016 ONLY - Not included in calculated increase) | 96 | \$ 25.00 | \$ 2,400.00 |
| Grand Total: | | | \$ 39,184.00 |
| 2015 Total: | | | \$ 1,800.00 |
| Total Increase: | | | \$ 37,384.00 |
| Percentage Increase: | | | 2077% |
| PSSSA - Senior Mens - Senior (Youth/Resident) NOTE: 2 Hour Games Estimated | Hours | Fee | Totals |
| Use Hours District/District Maintained | 0 | \$ 3.00 | - |
| Use Hours City/City Maintained | 48 | \$ 10.00 | \$ 480.00 |
| Additional Crestwoods Game Prep Fee Converting 2015 Game Numbers | | | \$ 2,730.00 |
| Lakeview | 0 | | - |
| Grand Total: | | | \$ 3,210.00 |
| 2015 Total: | | | \$ 2,340.00 |
| Total Increase: | | | \$ 870.00 |
| Percentage Increase: | | | 37% |

Attachment E

Impact of Change -- \$7 per hour base fee

| Analysis for Various Organizations with Proposed Fee Structures and Rates Below | | | |
|--|---|------------|---------------------|
| City/City Maintained: \$7/Hour Youth/Senior Resident | District Maintained: \$3/Hour Youth/Senior Resident | | |
| City/City Maintained: \$10/Hour Youth/Senior Non-Resident | District Maintained: \$5/Hour Youth/Senior Non-Resident | | |
| Game Prep Fee : \$10 Resident; \$15 Non-Resident | Tournament Game Fee: \$25 Resident; \$30 Non-Resident | | |
| Juanita High School | Hours | Fee | Totals |
| Use Hours City/City Maintained | 33 | \$ 7.00 | \$ 231.00 |
| Additional Lee Johnson/KIMS Game Prep Fee Using 2015 Game Numbers | 11 | \$ 10.00 | \$ 110.00 |
| Grand Total | | | \$ 341.00 |
| 2015 Total (Less Lights): | | | \$ 220.00 |
| Total Increase | | | \$ 220.00 |
| Percentage Increase | | | 55% |
| Lake Washington High School | Hours | Fee | Totals |
| Use Hours City/City Maintained | 21 | \$ 7.00 | \$ 147.00 |
| Additional Lee Johnson/KIMS Game Prep Fee Using 2015 Game Numbers | 7 | \$ 10.00 | \$ 70.00 |
| Grand Total | | | \$ 217.00 |
| 2015 Total (Less Lights): | | | \$ 140.00 |
| Total Increase | | | \$ 140.00 |
| Percentage Increase | | | 55% |
| Kirkland American Little League - Youth, Resident | Hours | Fee | Totals |
| Use Hours District/District Maintained | 1896 | \$ 3.00 | \$ 5,688.00 |
| Use Hours City/City Maintained | 5483 | \$ 7.00 | \$ 38,381.00 |
| Additional Everest/Lee Johnson/KIMS Game Prep Fee Converting 2015 Game Numbers | | | \$ 8,251.00 |
| Lakeview | 0 | | \$ - |
| Grand Total: | | | \$ 52,320.00 |
| 2015 Total: | | | \$ 4,680.00 |
| Total Increase: | | | \$ 47,640.00 |
| Percentage Increase: | | | 1017% |
| Kirkland Baseball Commission | Hours | Fee | Totals |
| Use Hours District/District Maintained | 2132.5 | \$ 3.00 | \$ 6,397.50 |
| Use Hours City/City Maintained | 797.5 | \$ 7.00 | \$ 5,582.50 |
| Additional Everest/Lee Johnson/KIMS Game Prep Fee Converting 2015 Game Numbers | | | \$ 8,139.00 |
| Grand Total: | | | \$ 20,119.00 |
| 2015 Total (Less Lights): | | | \$ 5,460.00 |
| Total Increase: | | | \$ 14,659.00 |
| Percentage Increase: | | | 269% |
| Kirkland Boys and Girls Club | Hours | Fee | Totals |
| Use Hours District/District Maintained | 980.5 | \$ 3.00 | \$ 2,941.50 |
| Use Hours City/City Maintained | 1846 | \$ 7.00 | \$ 12,922.00 |
| Additional Everest/Lee Johnson/KIMS Game Prep Fee Using 2015 Game Numbers | | | \$ - |
| Lakeview | 0 | \$ 25.00 | \$ - |
| Grand Total | | | \$ 15,863.50 |
| 2015 Total: | | | \$ - |
| Total Increase: | | | \$ 15,863.50 |
| Percentage Increase: | | | |
| Kirkland Merchants - Youth, Resident | Hours | Fee | Totals |
| Use Hours District/District Maintained | 145 | \$ 3.00 | \$ 435.00 |
| Use Hours City/City Maintained | 272 | \$ 7.00 | \$ 1,904.00 |
| Additional Lee Johnson/KIMS Game Prep & Tournament Fees Converting 2015 Game Numbers | | | \$ 4,404.00 |
| Grand Total: | | | \$ 6,743.00 |
| 2015 Total Invoice (Less Lights): | | | \$ 4,360.00 |
| Total Increase: | | | \$ 2,383.00 |
| Percentage Increase: | | | 55% |
| Kirkland Merchants - Youth, Non-Resident | Hours | Fee | Totals |
| Use Hours District/District Maintained | 145 | \$ 5.00 | \$ 725.00 |
| Use Hours City/City Maintained | 272 | \$ 10.00 | \$ 2,720.00 |
| Additional Lee Johnson/KIMS Game Prep & Tournament Fees Converting 2015 Game Numbers | | | \$ 6,135.00 |
| Grand Total | | | \$ 9,580.00 |
| 2015 Total (Less Lights): | | | \$ 4,360.00 |
| Total Increase | | | \$ 5,220.00 |
| Percentage Increase | | | 120% |
| Lake Washington Lacrosse | Hours | Fee | Totals |
| Use Hours District/District Maintained | 0 | | |
| Use Hours City/City Maintained | 207 | \$ 7.00 | \$ 1,449.00 |
| Additional Fees Using 2015 Invoicing (removed, as use is included in the City hours counted above) | | | \$ - |
| Lakeview (This use was added in 2016 ONLY - Not included in calculated increase) | 167 | \$ 25.00 | \$ 4,175.00 |
| Grand Total: | | | \$ 1,449.00 |
| 2015 Total: | | | \$ 660.00 |
| Total Increase: | | | \$ 789.00 |
| Percentage Increase: | | | 119% |
| Lake Washington Youth Soccer | Hours | Fee | Totals |
| Use Hours District/District Maintained | 2238 | \$ 3.00 | \$ 6,714.00 |
| Use Hours City/City Maintained | 3247 | \$ 7.00 | \$ 22,729.00 |
| Additional Fees Using 2015 Invoicing (removed, as use is included in the City hours counted above) | | | \$ - |
| Lakeview (This use was added in 2016 ONLY - Not included in calculated increase) | 96 | \$ 25.00 | \$ 2,400.00 |
| Grand Total: | | | \$ 29,443.00 |
| 2015 Total: | | | \$ 1,800.00 |
| Total Increase: | | | \$ 27,643.00 |
| Percentage Increase: | | | 1536% |
| PSSSA - Senior Mens - Senior (Youth/Resident) NOTE: 2 Hour Games Estimated | Hours | Fee | Totals |
| Use Hours District/District Maintained | 0 | | |
| Use Hours City/City Maintained | 48 | \$ 7.00 | \$ 336.00 |
| Additional Crestwoods Game Prep Fee Using 2015 Game Numbers | | | \$ 1,482.00 |
| Lakeview | 0 | | |
| Grand Total: | | | \$ 1,818.00 |
| 2015 Total: | | | \$ 2,340.00 |
| Total Decrease: | | | \$ (522.00) |
| Percentage Decrease: | | | -22% |