AGENDA STATEMENT

City of Bellaire

MEETING: City Council - Oct 05 2020
PREPARED BY: Karl Miller
DEPARTMENT: Parks, Recreation and Facilities

ITEM TITLE:

Quarterly Report from the Evelyn's Park Conservancy Board - Submitted by Jerry Wische, President of the Evelyn's Park Conservancy Board.

RECOMMENDATION:

It is the recommendation of Karl Miller, Director of Parks, Recreation, and Facilities that the City Council of the City of Bellaire receives the quarterly report regarding park operations and an update on the status of phase 2 park improvements as presented by the Evelyn's Park Conservancy.

BACKGROUND/SUMMARY:

Previous Quarterly Report was presented to the City Council on June 1, 2020.

PREVIOUS COUNCIL ACTION:

N/A

FISCAL IMPACT:

N/A

CITY ATTORNEY REVIEW:

☐ **Yes** ☑ **No**

EVELYN'S PARK
Conservancy

EVELYN'S PARK
Conservancy

Quarterly Update to Bellaire City Council

3rd Quarter 2020
Presented October 5, 2020

EVELYN'S PARK
Conservancy

Purpose

We are Essential

Community Respite & Leisure

Moving forward slowly

EVELYN'S PARK
Conservancy

Community Participation

- **Family Picnics**
- **Socially distanced meetings**
- **Walking**
- **Enjoying the outdoor dining**
- **Limited virtual programming**
- **Event rentals increasing**

EVELYN'S PARK Conservancy

Operations

- **Events**
  - 10/18 City approved open air market following Harris County social distance guidelines. Market will be a wide range of local Houston vendors including crafts, art, jewelry, clothing, pet accessories and more...
- **Teen Ambassador Signup**
  - Teen Ambassador signup ran through end of September.
  - Through email marketing and social media we have an additional 22 new Ambassadors for a total of 55.
- **Ongoing Programming**
  - Virtual Hot Pilates Facebook Live-Christie Kercho Facebook page Wednesday 6-7pm, Fridays 5-6pm
  - Virtual Gymboree feeding from You-Tube- Wednesdays 11am
  - Animal Farm share pickup by Event Center – Thursdays 2-3:00pm
  - Bellaire Open Air, various Fridays 11-2pm outside Event Center

EVELYN'S PARK Conservancy

Operations

❖ **Ongoing Programming Cont.**

- ➢ Virtual Sing!Sing!Sing 1st, 3rd, 5th, Monday 7-8:30pm
- ➢ Soccer Shots through the City of Bellaire – Saturday 9/12-12/12 9-9:30am, Friday 3:30-5:45pm, 11/11-12/4

❖ **Marketing**

- ➢ Weekly Thursday newsletter database consists of 3880 contacts with an open rate on average of 20%, messaging events, Betsy's messaging, ongoing programing, event center marketing, pavilion marketing, and amazon give program.
- ➢ Facebook page likes: 6262; our posts consist of ongoing events, Betsy's marketing, events, event center, and social shots in the park.

❖ **Facilities**

- ➢ Outdoor lighting replaced on tall light fixtures around the park by the City.
- ➢ "No liquor beyond this point" is on the path signs going away from patio on Bellaire side per city suggestion.
- ➢ Corrected a problem with the irrigation system schedule.

EVELYN'S PARK Conservancy

Operations

- **Event Center Rentals**
  - As of September 29- 16 rentals including birthday parties in the pavilion, showers, weddings and Bar Mitzvahs-gross revenue $35,450
- **Staff**
  - Covid 19 –Budget Cuts furloughed venue manager and maintenance personnel.
  - Engaged Terry Leavitt-Chavez as interim park administrator on contract basis through November 30.
  - Board reviewed Director job description and is beginning search for experienced candidates now.

EVELYN'S PARK Conservancy

Development & Fundraising

- Patrons For Bellaire Parks Clicks, Corks, & Contributions generously donated $13,200 from their auction
- Launching Park Membership Campaign October 18-25th
- Annual Fund Campaign coming November-December
- Phase 2 Capital Campaign underway

EVELYN'S PARK Conservancy

Financials

❖**Operating Budget**

- ➢Event Center Rental Income through 8/31/20 is $40,000 compared to $107,817 ly
- ➢Total 8 month operating expenses are $142,500 compared to $199,331 ly
- ➢Net operating deficit at 8/31/20 is ($9025)-a tribute to the board and staff implementation of excellent controls
- ➢Now beginning planning of 2021 budget

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EVELYN'S PARK
Conservancy

Phase 2 Update

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EVELYN'S PARK PHASE 2 | ISSUE FOR PERMIT | 02 JULY 2020

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EVELYN'S PARK PHASE 2 | ISSUE FOR PERMIT | 02 JULY 2020

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EVELYN'S PARK Conservancy

Phase 2 Status

- Project went on hold when Covid hit, but we are ready to move forward again!

- Permit application under review
  - B&D Construction will be contractors – Experienced Houston park builder
- Construction budget approximately $4 million
  - $3.6 million raised / committed to date
  - $1.5 million capital campaign underway
    - Construction costs
    - Replenish maintenance reserve
    - Additional operating liquidity – "rainy day" account
- Design included considerations regarding City of Bellaire maintenance impact
- Working to start onsite construction this December
  - Estimated 180 days for project completion – ready for next summer!