

**APPENDIX A: OVERVIEW OF PARKS, RECREATION, AND CULTURAL SERVICES
DEPARTMENT**

Overview of the Parks, Recreation and Cultural Services Department

The PRCS Department has the broad mission:

To provide life-enhancing experiences and promote a healthy community.

This is achieved through:

- *Stewardship of our parks, facilities and open spaces*
- *Recreational programs for all ages and abilities*

The PRCS Dept. consists of three divisions including Administration, Parks Operations, and Recreation as illustrated in the organizational chart in Figure 1, with specific purposes directing each Division (PRCS Department, 2003).

Administrative Division

The Administrative Division consists of 4.0 FTEs, and is responsible for leadership of the Department with the purpose to:

Administer a full service Parks, Recreation and Cultural Services Department and provide long term planning and capital project oversight of park projects to support community use and meet public recreation needs of the community. This division provides support to the Shoreline Parks, Recreation and Cultural Services Board and Shoreline Library Board.

Parks Operations Division Purpose

The Parks Operations Division consists of 5.0 FTEs. The purpose of the Parks Operations Division is to:

Maintain the City of Shoreline’s park system and provide long term planning and capital project oversight of park projects to support community use of the parks and meet public recreation needs.

Recreation Division Purpose

The Recreation Division currently has 15.3 FTEs. The key Recreation Division purpose is to:

Develop and implement comprehensive recreation programs, services, and events targeting all ages and abilities, and a variety of special interests throughout the year to meet the needs of the community. The Recreation Division is divided into five sections:

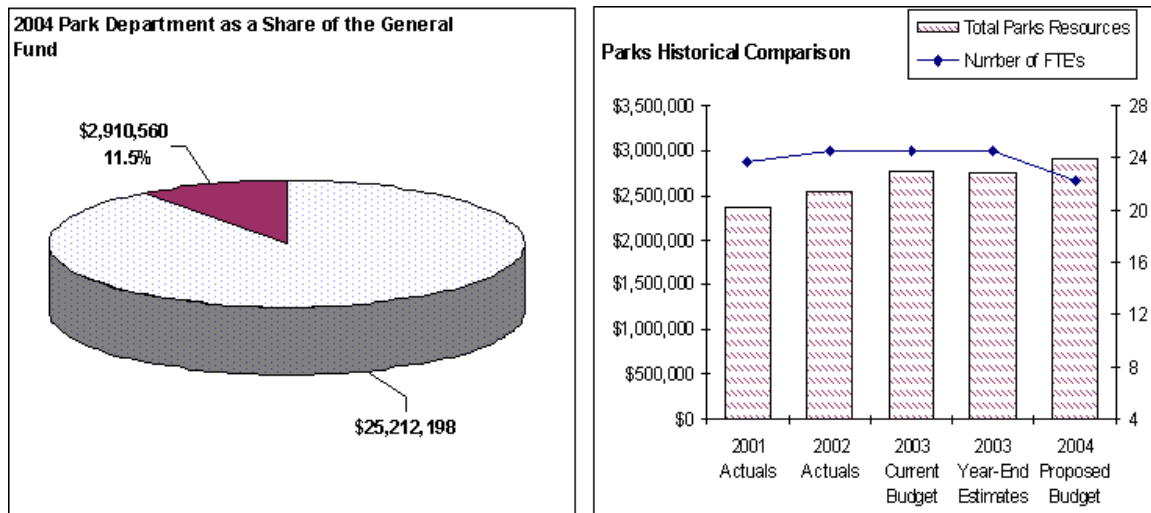
- **General Recreation Programs** providing classes, developmentally disabled programs, and special interest workshops;
- **Aquatics Programs** providing a variety of classes and programs at the Shoreline swimming pool;

Table 1: Comparison of PRCS Expenditures and Number of FTEs

	2000 Actual	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget vs. 2004 Proposed	% Change
Expenditures	\$2,286,569	\$2,360,545	\$2,527,633	\$2,771,031	\$2,757,753	\$2,910,560	\$139,529	5.04 %
% of General Fund	10 %	10.1%	10.5%	9.7%	10.1%	11.5%	1.84%	18.9 %
Number of FTEs	19.12	23.65	24.53	24.53*	24.53*	23.30	+1.23	+5.0%

* Human Service included in PRCS Budget in 2003 only
 Source: City of Shoreline 2004 Proposed Budget

Figure 2: PRCS Share of 2003 General Fund



Source: 2004 Budget

Source: 2004 Budget

Department Fees

Parks and Recreation Fees

As detailed in the 2004 Budget, parks and recreation programs offered by the City are partially supported through user fees. In 2000, parks and recreation fee schedules were adjusted for the first time since incorporation. These fee revisions were based upon the annual update of the City’s overhead allocation plan, user fee reviews and a thorough review of the parks, recreation, and teen program fee structures. The fee schedule update was intended to establish a balanced fee approach while retaining market competitiveness with surrounding jurisdictions. Fees continue to be reviewed on an annual basis.

As the City of Shoreline has developed its recreation and aquatics programs over the past several years, the City has continued to enjoy increases in revenue of 30% for 1998, 15% for 1999, and 5% for 2000. This was due to an increasing number of programs being offered and the number of participants as the City's programs became established. Revenues were down during 2001 while several major capital projects were underway at the Shoreline Pool and the Richmond Highlands Recreation Center (REC). Revenues continued to grow during 2002 as the pool and REC reopened with expanded classes.

Projected 2004 revenue from parks and recreation fees is \$709,848 or 3.2% of the total General Fund operating revenues. This is 4.6% more than the 2003 projected revenue of \$678,445. Most of this increase comes from facility rentals, which are projected to grow by nearly 25%. General recreation and aquatics 2004 revenues are expected to increase by about 1% over 2003 projections. Overall, parks and recreation fee revenues are projected to grow by 1 – 2 % during the years of 2005-2009 or about 75% of the projected consumer price index.

Table 2: Summary of PRCS Fees

	2001 Actual	2002 Actual	2003 Projected	2004	2005	2006	2007	2008	2009
Recreation	\$204,857	\$266,677	\$294,112	\$296,648	\$300,208	\$304,711	\$311,567	\$318,577	\$325,745
<i>Annual Increase</i>		\$61,820	\$27,435	\$2,536	\$3,560	\$4,503	\$6,856	\$7,010	\$7,168
<i>% Increase</i>		30.2%	10.3%	0.9%	1.2%	1.5%	2.25%	2.25%	2.25%
Aquatics	\$25,946	\$257,172	\$251,100	\$253,600	\$256,643	\$260,493	\$266,354	\$272,347	\$278,475
<i>Annual Increase</i>		\$231,226	(\$6,072)	\$2,500	\$3,043	\$3,850	\$5,861	\$5,993	\$6,128
<i>% Increase</i>		891.2%	(2.4%)	1.0%	1.2%	1.5%	2.25%	2.25%	2.25%
Facility Rentals	\$99,198	\$109,571	\$109,121	\$136,150	\$137,784	\$139,851	\$142,997	\$146,215	\$149,504
<i>Annual Increase</i>		\$10,373	(\$450)	\$27,029	\$1,634	\$2,067	\$3,147	\$3,217	\$3,290
<i>% Increase</i>		10.5%	(0.4%)	24.8%	1.2%	1.5%	2.25%	2.25%	2.25%
Teen Programs	\$5,492	\$24,000	\$24,112	\$23,450	\$23,731	\$24,087	\$24,629	\$25,183	\$25,750
<i>Annual Increase</i>		\$18,508	\$112	(\$662)	\$281	\$356	\$542	\$554	\$567
<i>% Increase</i>		337.0%	0.5%	(2.7%)	1.2%	1.5%	2.25%	2.25%	2.25%
Total	\$335,493	\$657,420	\$678,445	\$709,848	\$718,366	\$729,142	\$745,547	\$762,322	\$779,474
<i>Annual Increase</i>		\$321,927	\$21,025	\$31,403	\$8,518	\$10,775	\$16,406	\$16,775	\$17,152
<i>% Increase</i>		96.0%	3.2%	4.6%	1.2%	1.5%	2.3%	2.3%	2.3%

Source: Shoreline 2004 Proposed Budget

Comparison of Expenditures and Fees

In the short-term, from 2003 to 2004, expenditures were proposed to increase by 5.04% to slightly more than \$2.9 million. In comparison, forecasted fee revenues increased 4.6% to \$ 709,848 with revenues offsetting 24.3% of the PRCS Department operating budget.

Based on PRCS forecasts, fee revenues are expected to increase by approximately 1.5 % to 2.3 % in each year between 2004 and 2009.

Table 3: Comparison of Expenditures and Fees

Expenditures By Program	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004	2003 Current	Percent Change
					Proposed Budget	Budget versus 2004 Proposed	
Administration	\$206,420	\$300,210	\$324,424	\$324,699	\$341,503	\$17,079	5.26%
Operations	\$889,756	\$717,719	\$887,492	\$875,776	\$901,389	\$13,897	1.57%
Recreation	\$1,264,369	\$1,509,704	\$1,559,115	\$1,557,278	\$1,667,668	\$108,553	6.96%
Total Expenditure	\$2,360,545	\$2,527,633	\$2,771,031	\$2,757,753	\$2,910,560	\$139,529	5.04%
Revenue By Program							
Administration	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Operations	\$20,362	\$10,403	\$9,888	\$12,153	\$11,508	\$1,620	16.38%
Recreation	\$341,891	\$664,539	\$655,899	\$685,346	\$710,961	\$55,062	8.39%
Total Revenue	\$362,253	\$674,942	\$665,787	\$697,499	\$722,469	\$56,682	8.51%

Source: Shoreline 2004 Proposed Budget

