

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Park Maintenance Report
DEPARTMENT: Parks, Recreation, and Cultural Services
PRESENTED BY: Kirk Peterson, Parks Superintendent
Dick Deal, PRCS Director

ISSUE STATEMENT:

This is one of a series of informational and discussion reports to the City Council on our various City programs. Each program briefing generally aligns with a program budget in the adopted 2006 budget. The intent is to provide Council an opportunity to review and discuss these areas in more depth than is usually available during the annual budget review process. It's an opportunity to discuss program staffing, activities, challenges, costs, performance measures, and future directions. The maintenance staff is responsible for the care of over 350 acres of property in the City of Shoreline. Since taking over the parks system from King County, much of the focus has been on making safety improvements and increasing the level of service in the parks system. Parks Superintendent Kirk Peterson manages a staff of four full-time employees, several part-time employees and dozens of volunteers to maintain the system. In addition, Kirk manages a contract with grounds maintenance contractor Vinson Brothers Corporation, who perform some of the routine maintenance such as mowing and weeding.

The department also provides outdoor athletic maintenance and scheduling for several youth and adult leagues to offer facilities for softball, baseball, soccer and ultimate Frisbee. Staff work very closely with league schedulers so that facilities are both adequately maintained and scheduled effectively, ensuring access to all interested user groups.

FINANCIAL IMPACT:

The 2006 budget for the maintenance of Parks and Open Space is \$1,089,283 and the annual Athletic Field Maintenance and Operations budget is \$274,927. In 2006, anticipated revenue for Parks and Open Space is \$7,618; Athletic Field Maintenance and Operations anticipated revenue is \$185,165.

RECOMMENDATION

This is informational only and no action is required.

Approved By: City Manager  City Attorney _____

PARK AND OPEN SPACE MAINTENANCE PROGRAM

PROGRAM PURPOSE:

Provide stewardship for the City's parks and open space system, including the preservation of important natural areas, the enhancement of quality parks, and to create safe recreational and educational opportunities for the well-being and enjoyment of the public.

CRITICAL SUCCESS FACTOR:

Quality Services and Facilities

Measurement: EFFECTIVENESS	2003	2004	2005	TARGET
Percentage of citizens that rate the condition of the City park as good or excellent	87%	87%	87%	95%

Measurement: EFFICIENCY	2003	2004	2005	TARGET
Average Annual cost per acre of park property maintained	\$2,550	\$2,840	\$4,300	N/A

Measurement: WORKLOAD	2003	2004	2005	TARGET
Number of acres of park and open space maintained	350	353	353	366

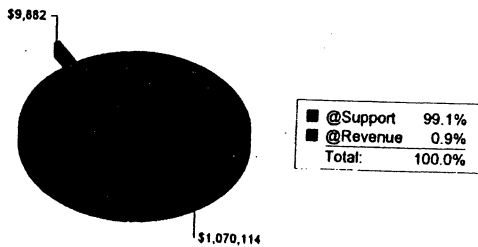
2005 Budget

Program Expenditures	\$1,079,996
Program Revenue	\$9,882
General Support	<u>\$1,070,114</u>

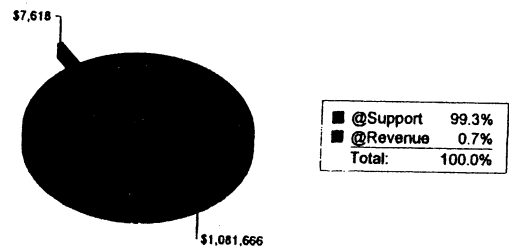
2006 Budget

Program Expenditures	\$1,089,283
Program Revenue	\$7,618
General Support	<u>\$1,081,666</u>

Program Revenue vs General Support



Program Revenue vs General Support



ATHLETIC FIELD MAINTENANCE & OPERATIONS

PROGRAM PURPOSE:

Provide stewardship for the City's athletic fields and to create safe recreational opportunities for the well-being and enjoyment of the public.

CRITICAL SUCCESS FACTOR:

Healthy, Vibrant Neighborhoods

Measurement: EFFICIENCY	2003	2004	2005	TARGET
Cost per hour of field rental	N/A	N/A	\$7.62	\$4.85
Program Revenue as a percent of program expense	N/A	48%	47%	67%

Measurement: WORKLOAD	2003	2004	2005	TARGET
Number of baseball fields	15	15	15	15
Number of baseball/soccer game field preps provided	1,110	1,222	1,297	1,297
Number of baseball/soccer practice field preps provided	1,200	1,317	1,326	1,326
Number of hours of adult field rentals	9,097	9,721	4,281	4,000
Number of hours of youth field rentals	13,837	14,582	14,267	14,500
Number of soccer fields	10	10	10	10

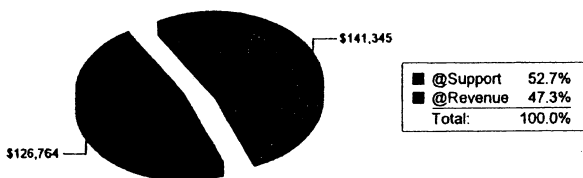
2005 Budget

Program Expenditures	\$268,109
Program Revenue	\$126,764
General Support	\$141,345

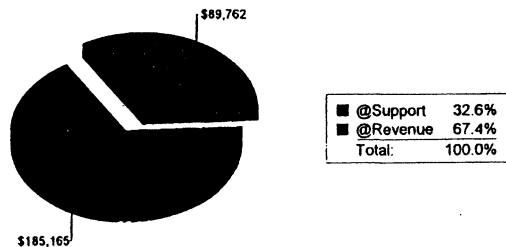
2006 Budget

Program Expenditures	\$274,927
Program Revenue	\$185,165
General Support	\$89,762

Program Revenue vs General Support



Program Revenue vs General Support



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