

## CITY COUNCIL AGENDA ITEM

### CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b> Shoreline Park A and B Soccer Field Rate Policy
<b>DEPARTMENT:</b> Parks, Recreation, and Cultural Services
<b>PRESENTED BY:</b> Dick Deal, PRCS Director

**PROBLEM/ISSUE STATEMENT:**

During the development of the 2006–2011 CIP and the 2006 Budget funds were approved for the installation of a synthetic infill surface on the Shoreline A and B Soccer Fields. The estimated \$1,600,000 cost of the project was funded with \$1,400,000 from the General Fund and a \$100,000 contribution each from the Hillwood Soccer Club and the Shorelake Soccer Club, the youth groups that are the main users of these soccer fields. In addition, there was a directive from the Council to generate an additional \$800,000 in user fees over a ten-year period to help cover the cost of this improvement.

This staff report provides Council with a proposed fee structure. The fee structure must be adopted by Council prior to the opening of the Shoreline A and B Soccer Fields and in order to effectively schedule the season staff would like to target Council adoption by the June 12 meeting.

**ALTERNATIVES ANALYZED:**

Staff has surveyed other cities and school districts that rent synthetic infill fields and that price comparison is shown as Attachment A. To generate the additional \$80,000 per year in rental revenue we are proposing increasing fees as shown below.

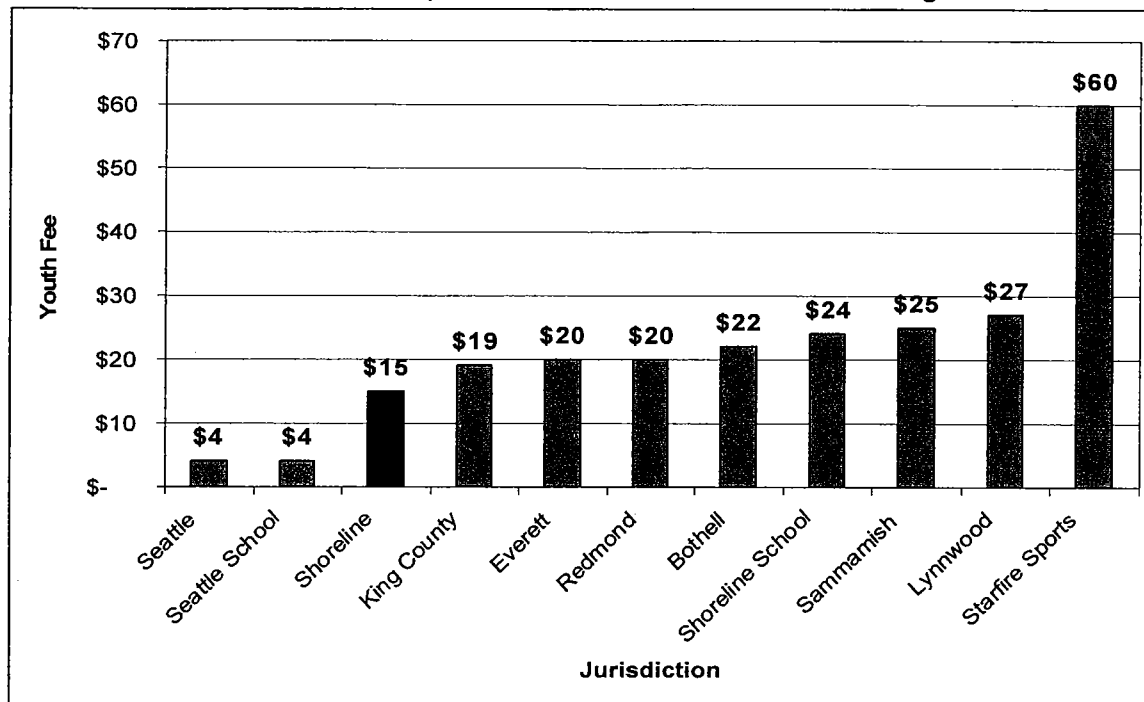
	<u>Current Rate</u>	<u>Proposed Rate</u>
Resident Youth	\$3.00 per hour	\$15.00 per hour
Non-Resident Youth	\$3.50 per hour	\$20.00 per hour
Resident Adult	<u>\$25.00 per hour</u>	<u>\$55.00 per hour</u>
Non-Resident Adult	<u>\$27.50 per hour</u>	<u>\$65.00 per hour</u>

**Discounted Field Rate (explained below)**

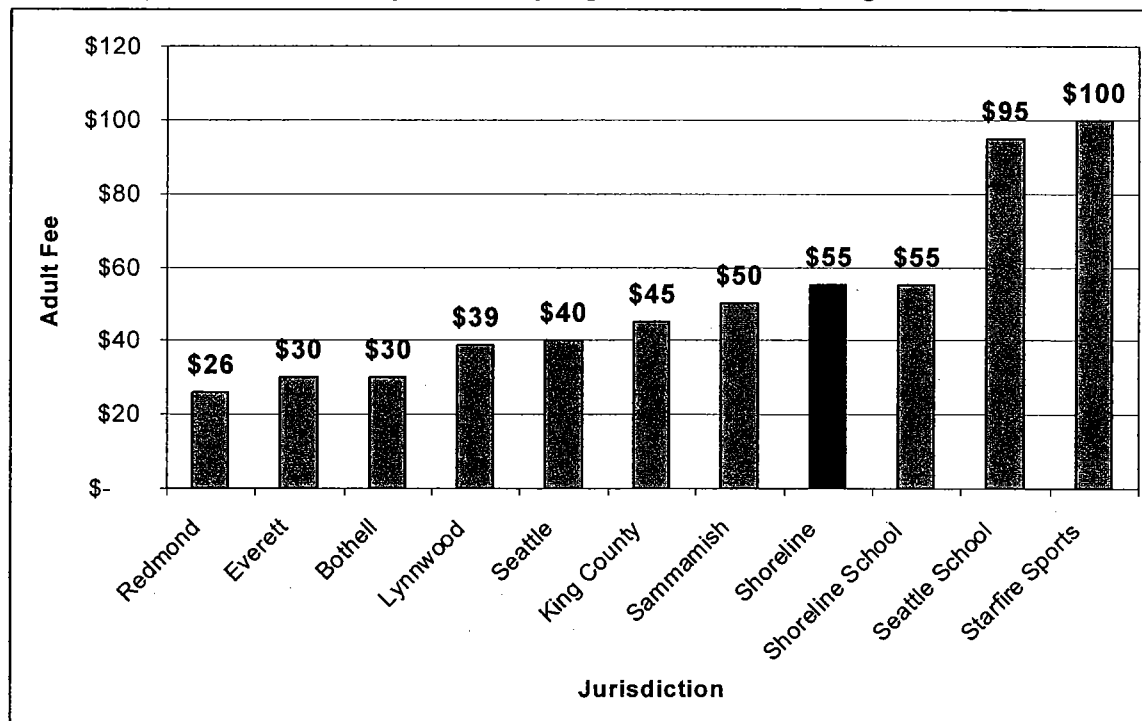
Resident	no rate	\$15.00 per hour
Non-Resident	no rate	\$20.00 per hour

These rates have been discussed with the main user groups and because of the increased quality and safety of the new surface all have agreed to continue their use of our facilities. In an effort to increase the use of fields during slow use times (Monday–Friday, 9:00 am–3:00 pm) we are proposing a daytime discounted field rate in hopes of attracting some adult users during a low usage time.

The chart below provides a comparison by jurisdiction of the youth fee. Even with this increase, Shoreline remains competitive and is well below the average of \$21.00.



The chart below provides a comparison by jurisdiction of the adult fee. Shoreline remains competitive and is only minimally higher than the average of \$51.00



At this time it appears the fields will be completed and available for use on or around the first of September 2006. Staff would like to monitor the effectiveness of these rates for

a full year and perhaps consider a modification during the development of the 2008 annual budget.

### **FINANCIAL IMPACT:**

The 2005 facility rental revenue for Shoreline A and B Fields was \$31,660. With a like number of hours of rental at the proposed fee rates, revenue would increase to \$100,570, an increase of \$68,910. While this is short of our goal of an \$80,000 annual increase by approximately \$11,000, we anticipate increased demand and use because of the improved surface. Some leagues that have not reserved the A and B fields in recent years because of the poor field conditions have contacted us and are interested in returning because of the improvements. Staff is confident that with the anticipated increased play we will come very close to our \$80,000 goal.

The installation of the synthetic infill fields will result in a reduction in field maintenance costs for the Shoreline A and B fields. Currently fields are dragged and lined twice a week for a total cost of \$7,800 annually. Staff will assume the maintenance of the field after the synthetic infill is installed and anticipate an in-house labor cost of \$2,500 annually for a net savings of \$5,300. In addition we anticipate a reduction in irrigation costs of approximately \$3,000 each year. There is an irrigation system installed on the new field that will only be used to cool the surface on hot summer days, and to keep the base material moist. The estimated total savings in field labor and utilities is \$8,300.

### **RECOMMENDATION**

Staff recommends that Council review the proposed fee structure for Shoreline A and B Soccer Fields and provide staff with clear direction so that we may return by June 12 for Council adoption.

Approved By:

City Manager



City Attorney



### **Attachment**

A. Rate Comparisons of Nearby Competing Jurisdictions

# Rate Comparisons of Nearby Competing Jurisdictions

## Attachment A

ORGANIZATION	FIELD(s)	YOUTH	ADULT	EXTRA FEE(s)
City of Shoreline <b>PROPOSED</b>	Shoreline A & B Soccer Fields	\$15 Resident \$20 Non-Resident	\$55 Resident \$65 Non-Resident	Lights \$14.50 Non-Peak Time \$15 Resident & \$20 Non-Resident
City of Bothell	Northcreek Park Turf	\$22	\$30	Lights \$13
City of Everett	Kasch Park - 3 fields	\$20 games \$15 practice	\$30 games \$20 practice	Light fees included in rental fee
City of Lynnwood	Lynnwood Sports Complex	\$27	\$39	Lights \$9 Adults Lights \$6.50 youth
King County Parks	Marymoor Park 3 new fields	\$19	\$45	Not yet approved by King County Council (Construction - March '06)
City of Redmond	Grasslawn Park, Perrigo Park	\$20 Resident \$26 Non-Resident	\$26 Resident \$34 Non-Resident	Lights \$13 Resident & \$16 Non-Resident Administrative \$10
City of Sammamish	Eastlake High School	\$25	\$50	Lights \$15
City of Seattle	Gennesse Park, Morris Playfield, Queen Anne Bowl	\$4 games \$2 practice	\$40 games \$10 practice	Lights \$20 (school sites) Lights \$15 (adults)
Seattle School District	Sealth H.S., Hale H.S., Summit H.S.	\$4 games \$2 practice	\$95	Lights \$20
Shoreline School District	Shoreline Stadium	\$24 Res. non profit \$70 Res. for profit	\$55 Res. non profit \$100 Res. for profit	Lights \$20 Supervision Required \$24
Starfire Sports	Fort Dent in Tukwila 4 fields	\$60 full field \$30 ½ field	\$100 full field \$50 ½ field	Lights \$25 full field Lights \$12.50 ½ field