

Building & Grounds / Parks Departments

INTRODUCTION

The Buildings and Grounds budget will increase by \$11,873 over the next 2 years from 2014. This is due to an increase in repair and maintenance (\$4,500), utilities (\$2,000), salaries and benefits (\$3,303), supplies (\$1,000) and fuel (\$500).

The Parks budget will increase \$10,251 over the next 2 years from 2014. This is primarily related to salaries and benefits (\$7,451) due to the corrected allocation of staff time as well as adding seasonal employees to help during the growing season. There are also additional funds (\$2,000) allocated for supplies to allow for necessary maintenance on the ball fields.

PUBLIC WORKS GENERAL FUND

There are two public works divisions that are part of the general fund budget – Buildings and Grounds, and Parks.

BUILDING MAINTENANCE SUMMARY

The City of Stanwood owns, operates and maintains a variety of buildings housing government and non-profit services. City facilities include city hall, public works shop, wastewater treatment plant (WWTP), water treatment plant (WTP), library, police station, fire station and community conference center.

The Council approved a contract with RMC Architects for design work to remodel both the City Hall and police station. Due to floodplain and substantial improvement dollar requirements the projects have been scaled back. The City is also looking at potential sites for a new city hall/police station.

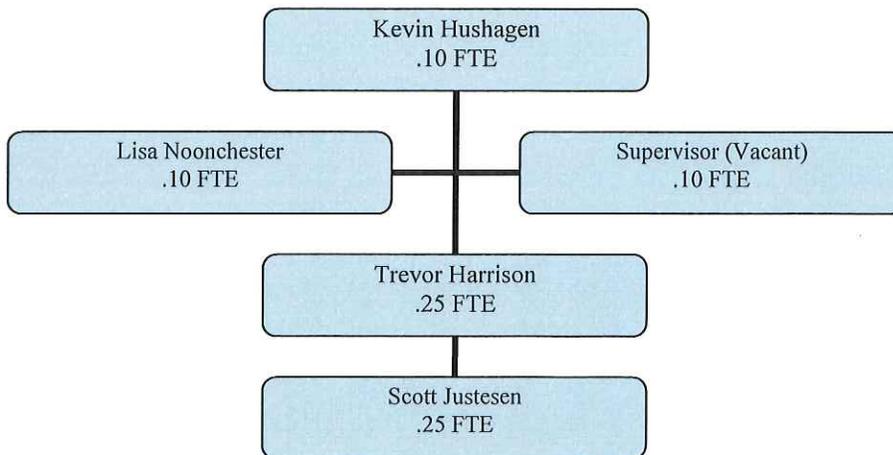
As the buildings continue to age there will become a need to budget more money for repair and maintenance of the facilities. Painting and window replacement are needed at the library. There are flooring, cabinet, and painting needs at the fire station.

Building and Grounds 2015-16 Budget Request – Table 10

	2013 Actual	2014 Adopted	2014 YTD	2015 Proposed	2016 Proposed
Building and Grounds					
Salaries and Wages	29,137.96	49,922	28,269.50	51,808	53,225
Overtime	75.27	369	251.68	193	193
Benefits	15,197.91	28,552	15,611.71	27,458	29,098
Operating Supplies	4,010.25	4,000	2,692.93	5,000	5,000
Uniforms	429.33	900	352.97	1,000	1,000
Fuel	3,544.36	4,000	1,772.28	4,500	4,500
Small tools	141.16	300	170.42	300	300
Professional Services	19,760.85	20,000	14,033.64	20,000	20,000
Communication	236.94	300	335.79	400	400
Utilities	8,642.95	13,000	6,004.04	15,000	15,000
Rentals	141.18	300	0	300	300
Repair and maintenance	2,413.94	3,000	5,970.28	7,500	7,500
Meetings training and travel	336.40	300	226.60	300	300
Total Building and Grounds	\$84,068.50	\$124,943	\$75,691.84	\$133,759	\$136,816

2015-16 Building and Grounds Staffing Levels

The 2015-16 budget includes minimal staffing to maintain Stanwood's building and grounds: there are approximately .80 full-time equivalent (FTE) appropriated staff to this department.



2014 Building and Grounds Accomplishments

- Design work for city hall remodel
- Design work for police station remodel
- Evaluated sites for new city hall/police station
- Refinished front door at City Hall
- Re-established flag pole at City Hall with additional City flag
- Replaced worn plumbing, mechanical and electrical systems at the library, city hall and fire station 99.

2015-16 Building and Grounds Goals

- Remodel City Hall
- Remodel police station
- Look for and secure new site for city hall and police department
- Repairs and upgrades to fire station (paint, cabinets, flooring)
- New windows and exterior paint at library

PARKS SUMMARY

The public works department maintains the city's parks, open spaces and trails.

The city has over 63 acres of parks and open spaces and 3 miles of multi-use trails.

The challenge in the coming years will be to operate and maintain existing park properties while acquiring land for a future neighborhood park. There is a strong community preference for adding a neighborhood park with sports fields to serve young families and their children. Also, there is a strong desire to build onto the existing trail system to create connectivity from one end of Stanwood to the other.

With the acquisition of the Ovenell property there will be a need to assess how to incorporate the property into the long term park and open space use. The possible acquisition of the Hamilton property will allow the City the opportunity to address some additional river access and use.

2015-16 PARKS OPERATING BUDGET

The parks operating budget is part of the city's general fund budget. Revenues dedicated to the parks budget are used to support staff and resources to maintain the city's parks, trails and open space areas. The parks budget "competes" with other general fund priorities such as finance, planning, building, code enforcement, and public safety. City Council approved a user fee for the parks and facilities in 2012. In 2014 total revenues from parks facilities use were \$11,125. This is 99% of the \$11,250

anticipated in the 2014 budget. The city council should be aware that demand for city ball fields for league play has declined since the park fees were initiated in 2013. The revenue from park fees is used to offset the cost of park maintenance.

Overall, the proposed 2015 parks budget is \$199,937 and 2016 is \$205,098. A seasonal part-time employee (0.34 FTE) is included in the parks budget to help with the additional work load associated with increased park use and maintenance (i.e. mowing). A proposed increase in supplies will help with the field maintenance to allow for more use by local sports teams.

2015 Parks Maintenance and Operations

Maintenance is a factor affecting the usability and desirability of a park, and is an on-going, day-to-day requirement for Stanwood's park system. The present level of maintenance varies from park to park and is generally minimal. As more parks and recreation facilities are developed, it will be necessary to expand the maintenance operation commensurate with the increase in park care needs. During development of the PROS Plan several people commented on whether the city should consider developing a new neighborhood park if maintaining existing facilities is already a challenge.

This concern was also identified during the 2012 park survey. One of the park survey questions asked people to select their top three priorities for Stanwood parks 52% of park survey respondents listed "improve maintenance" as their top priority for the city's park system. 57% of those who took the survey identified improving the city's existing facilities as the change they would most like to see in Stanwood's parks.

Stanwood park maintenance operations are the responsibility of the public works department. As a result of voter approved initiatives in the late 1990's and declining tax revenues per capita, the city was forced to focus its limited general fund revenues on core services such as public safety and street maintenance.

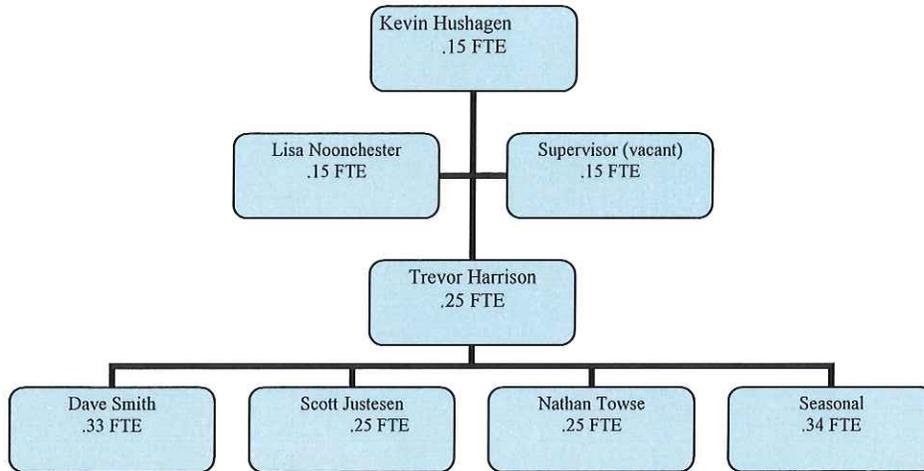
Parks 2015-16 Budget Request – Table 11

<i>Parks Budget</i>	<i>2013 Actual</i>	<i>2014 Adopted</i>	<i>2014 YTD</i>	<i>2015 Proposed</i>	<i>2016 Proposed</i>
Salaries and Wages	85,545.30	103,351	62,499.75	107,784	110,224
Overtime	519.20	1,510	363.65	1,066	1,066
Benefits	43,148.38	54,078	30,532.90	52,131	55,100
Supplies	9,669.22	8,000	4,849.92	10,000	10,000
Fuel	4,906.23	7,200	3,290.58	7,500	7,500
Small equipment	331.76	400	170.44	400	400
Uniforms	475.88	1,000	426.81	1,000	1,000
Professional Services	4,004.31	1,000	1,180.32	1,000	1,000
Communication	386.25	600	301.07	600	600
Utilities	17,379.56	14,000	7,755.20	14,000	14,000
Repair and maintenance	3,481.30	3,500	2,845.78	4,000	4,000
Meeting, training and travel	2,064.15	1,300	1,467.28	1,500	1,300
Credit Card Bank Fees-PW	1.76	0	17.42	0	0
Total	\$171,913.30	\$195,939	\$115,701.12	\$200,981	\$206,191

2015-16 Parks Staffing Levels

The 2015-16 budget includes minimal staffing to maintain Stanwood's parks: there are approximately 1.61 full-time equivalent employees (FTE) appropriated for parks operation/maintenance staff from October to April. During the spring, summer and early fall (May-October), the city adds additional staff time (.34) for mowing parks and streetscapes.

Parks are mowed weekly during the spring, summer and fall. It generally takes two crew members two full days to mow the city's three parks. During the winter months, park crews trim trees and repair equipment and facilities. The crew also helps the street department with street sweeping and snow and flood events. The city is working to attract a core group of individuals and service organizations to help maintain and improve city parks.



Goals and Accomplishments

2014 Park Accomplishments

- Worked with volunteers to clear brush, paint tables, spread bark and general clean up at Church Creek Park
- Rebuilt and re-roofed dugouts at Church Creek Park
- Rebuilt and painted backstops at Heritage Park
- Started design work for new restrooms and shelter at Church Creek Park
- Installed an art mural at Church Creek Park
- Provided staff support for Heritage Park and Farmland Preservation grant applicaitons

2015-16 Park Goals

- Rebuild/repair restrooms at Church Creek Park
- Replace fencing at Church Creek Park ballfield
- Restore trails at Church Creek Park
- Work with consultant to address drainage issues at Heritage Park
- Work on developing a citywide trail system
- Work on installation of a disc golf course at Church Creek Park
- Work on installation of a BMX type bike course at Heritage Park
- Masterplan Ovenell, Heritage and other downtown parks for future grant funding
- Secure funding partners to develop the fourth baseball field, concession stand and complete the walking trail at Heritage Park

- Look for property and funding to develop a community park in north east Stanwood to serve new development
- Look for property and funding to develop a downtown park in east Stanwood
- Work with property owners to secure farmland development rights or negotiate fee simple purchase of key parcels surrounding Stanwood