

# Parks Department

2017/18 Proposed Biennial Budget  
September 29, 2016  
Presented by John Hutton,  
Parks Director

**PARKS, RECREATION AND CULTURAL SERVICES DIRECTOR**  
John Hutton

- Council Committee/Commission Support
- Department Direction
- Implement Parks, Recreation & Open Space Comprehensive Plan
- Intradepartmental Coordination
- Regional Issues and Involvement

**ADMINISTRATIVE ASSISTANT II**  
Mary Jaenicke

- Director Support
- Department Support
- Council Committee Support
- Commission Support
- Customer Service
- Contracts
- Website Updates
- Process Invoices

**PARKS DEPUTY DIRECTOR**  
Steve Ikerd

- Open Space & Trails
- Park Renovation
- Contract Admin.
- City Facilities Mgmt.
- Security Systems
- Commission Support
- Urban Forestry Mgmt.
- CIP Management

**LAKE BAY CENTRE MANAGER**  
Rob Ettinger

- Conference & Retreat
- Boat Rentals
- Boat Maintenance
- Boat Admin.
- Boat Promotions

**COMMUNITY CENTER AND RECREATION MANAGER**  
Doug Nelson

- Overall Management of Division Resources, Programs and Staff
- Community/Center Recreation and Physical Plant Operations
- Division Operating Budget and Capital Reserves Management
- Manage Division

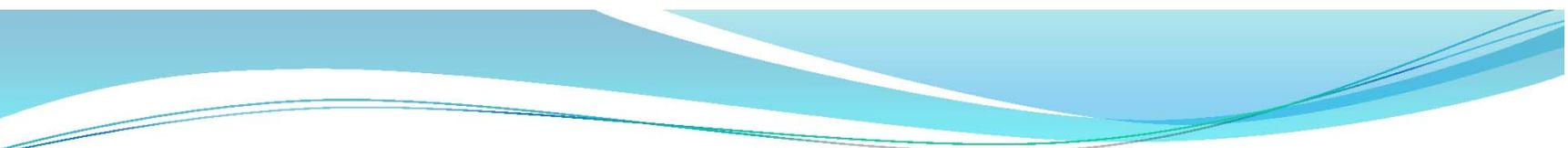
**PARKS MAINTENANCE & FACILITIES MANAGER**  
Jason Gerwen

- Neighborhood Parks
- Community Parks
- Volunteer Programs
- Athletic Field Maintenance
- Grounds Maintenance
- Rec. & Community Event Support
- Play Structures
- Direct Crews



# 2015/16 Accomplishments

## Parks Department



## 2015/16 - Parks Department

Successfully designed, built and opened Federal Way's first Downtown Park on time and on budget

Successfully built significant TI projects at City Hall for the City Council member's, Mayor's office and IT



## 2015/16 - Parks Department

Hosted numerous special events through the Recreation Division and FWCC.

Made significant improvements to trails and several park paths

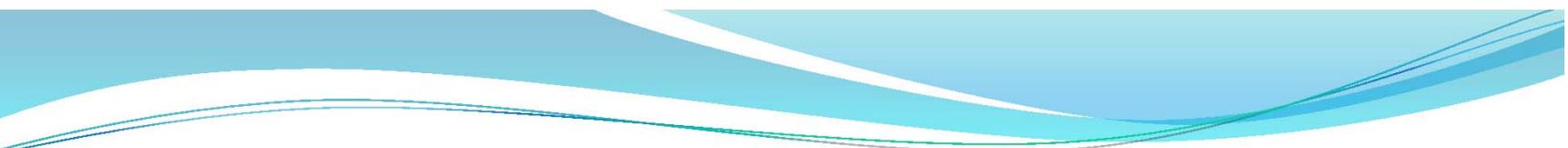
Following a public process and with support of the Parks Commission a new playground was installed at Adelaide Park





# 2015/16 Accomplishments

## Recreation Division



# 2015/16 - Recreation

Defining the Gold Standard language in our vision statement

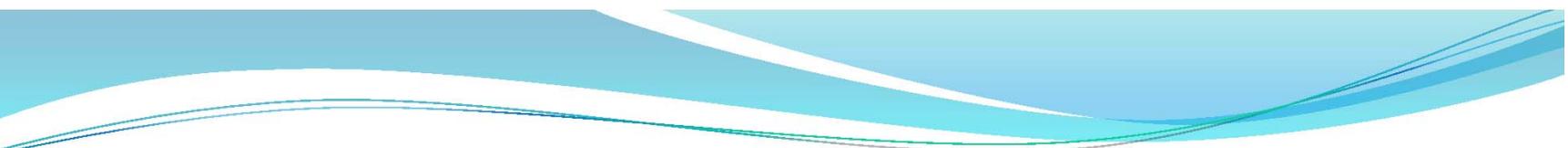
Analyzing our cost recovery model

Surveying our citizens and teens to ensure that the recreation programs we are offering are meeting their needs



# 2015/16 Accomplishments

## Community Center



## 15/16 - Federal Way Community Center

The Community Center is cost recovering once again at nearly 90%

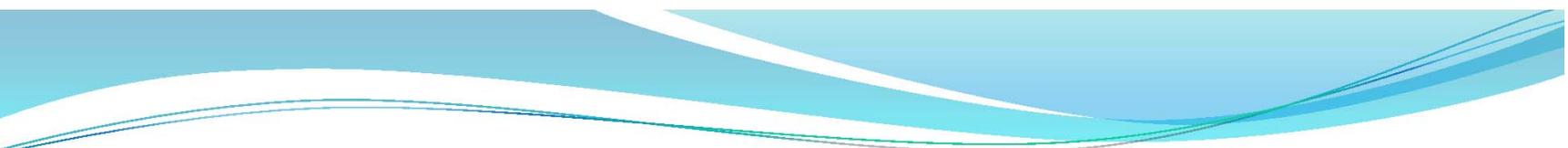
Awarded several top honors in the “Best of Federal Way” contests

Raised almost \$9,000 at the 2<sup>nd</sup> Annual Oktoberfest Fundraiser to increase the Rec. Inc. Scholarship Fund

A detailed landscape architectural plan of a park area. The plan shows a large central lawn area with various zones and features. At the top, there is a parking lot with several rows of spaces, bordered by a row of trees. To the right of the parking lot is a building labeled 'REST ROOM'. Below the parking lot is a 'PLAY AREA' with a circular structure labeled 'SMALL PLAY'. The central lawn area is divided into several sections, including a 'SEAT LAWN' and a 'POUC BELTER'. To the right of the lawn is a 'LAWN' area with a circular structure labeled 'POUC BELTER'. The plan also shows various trees, walkways, and other landscape elements. The text '2015/16 Accomplishments' is overlaid in large blue letters across the middle of the plan. The text 'Parks & Facilities' is overlaid in large black letters below the main title. The text '20th AVE. S.' is at the top, and 'S. 31st ST.' is on the right side.

# 2015/16 Accomplishments

## Parks & Facilities



## 2015/16 - Parks & Facilities

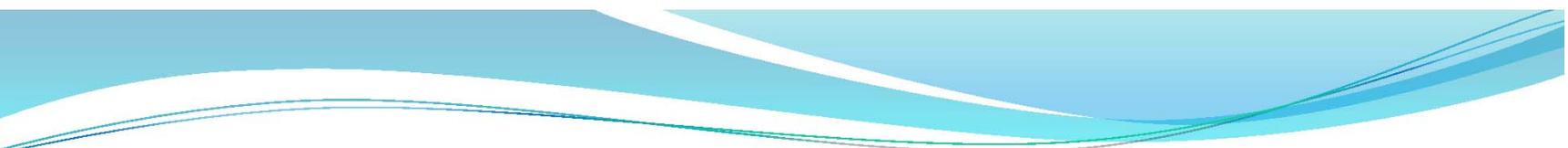
Maintained and performed repairs to  
over 255,000 sq. ft. of facilities

Maintained over 1,128 acres of parks  
and greenbelts



# 2015/16 Accomplishments

## Dumas Bay Centre



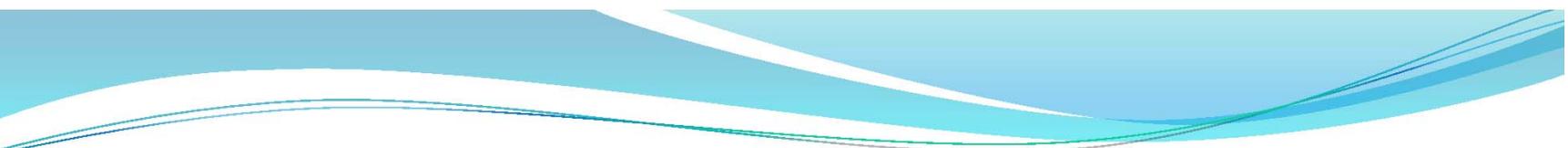
# 2015/16 - Dumas Bay Centre

Secured a large amount of return retreats and meetings

Achieved our highest revenue year's ever in 2015 and 2016

Chef Scott continues to improve the food service operations and improve revenue generation

2014 - \$296k, 2015 - \$318k, 2016 - \$375k



## 2015/16 - Dumas Bay Centre

Installed carpeting throughout the entire facility, added mini-split air conditioning units to all three meeting spaces

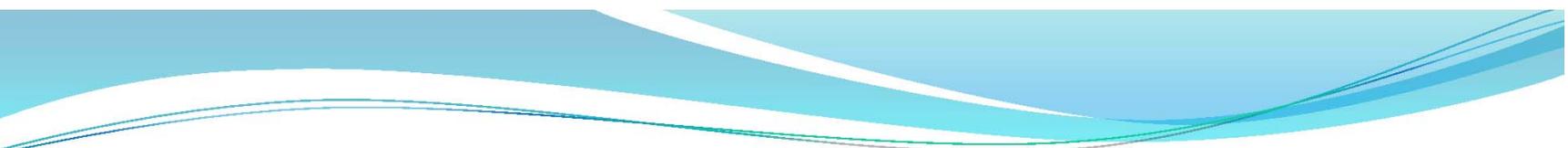
Negotiated a new contract agreement with Centerstage Theatre for 3 years management



# 2017/18 Key Projects Anticipated

## Parks Department

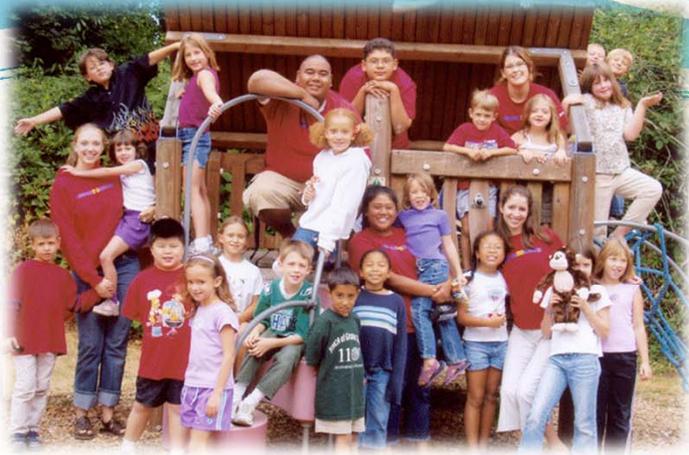




# 2017/18 - Parks Department

Develop the Panther Lake Trail project

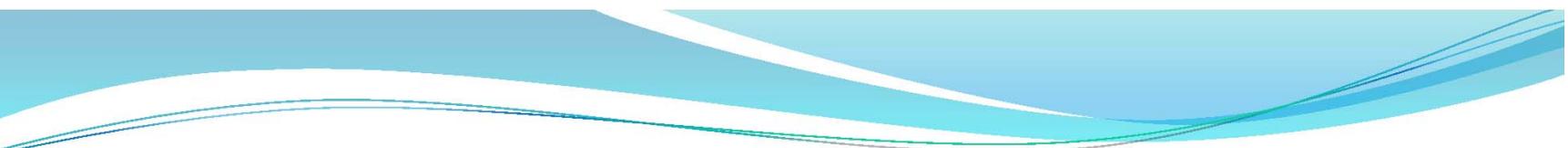
Begin a coordinated process involving all stakeholders in the long range vision of the Brooklake property



# 2017/18 Key Projects Anticipated

## Recreation Division





# 2017/18 - Recreation Division

Start the process of CAPRA accreditation for the Parks Department

Continue to pursue an after school program in partnership with the Federal Way School District

Develop Teen focused activities including late nights and adventure outings



# 2017/18 - Recreation Division

Coordinate community events and celebrations

Provide services to enhance the health and wellbeing of our citizens

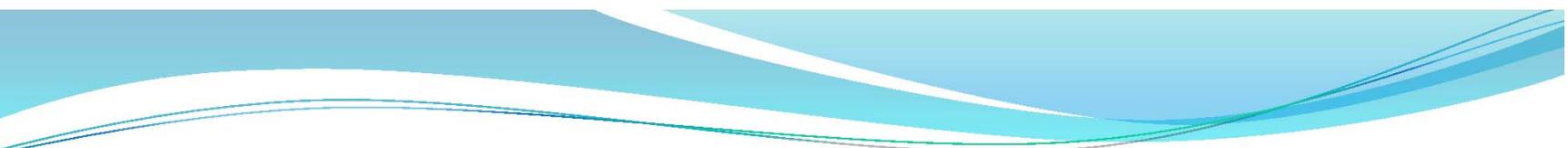
Provide recreation and inclusive services to individuals with disabilities and special needs



# 2017/18 Key Projects Anticipated

## Community Center





# 2017/18 - Community Center

Provide a facility that promotes fitness and health through dynamic exercise programming and a state of the art fitness studio

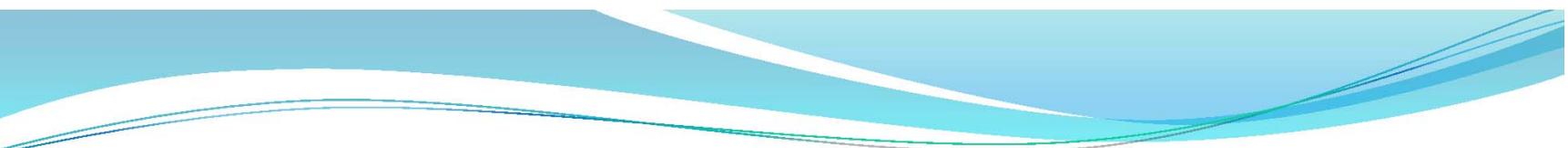
Administer aquatics safety, education and fitness programs for all ages

Serve as a venue for general recreation programs, athletics, and senior services



# 2017/18 Key Projects Anticipated

## Parks & Facilities



## 2017/18 - Parks and Facilities

Continue to work on completing a Park Maintenance Management Plan for each park

Complete construction of a new maintenance building at Celebration Park

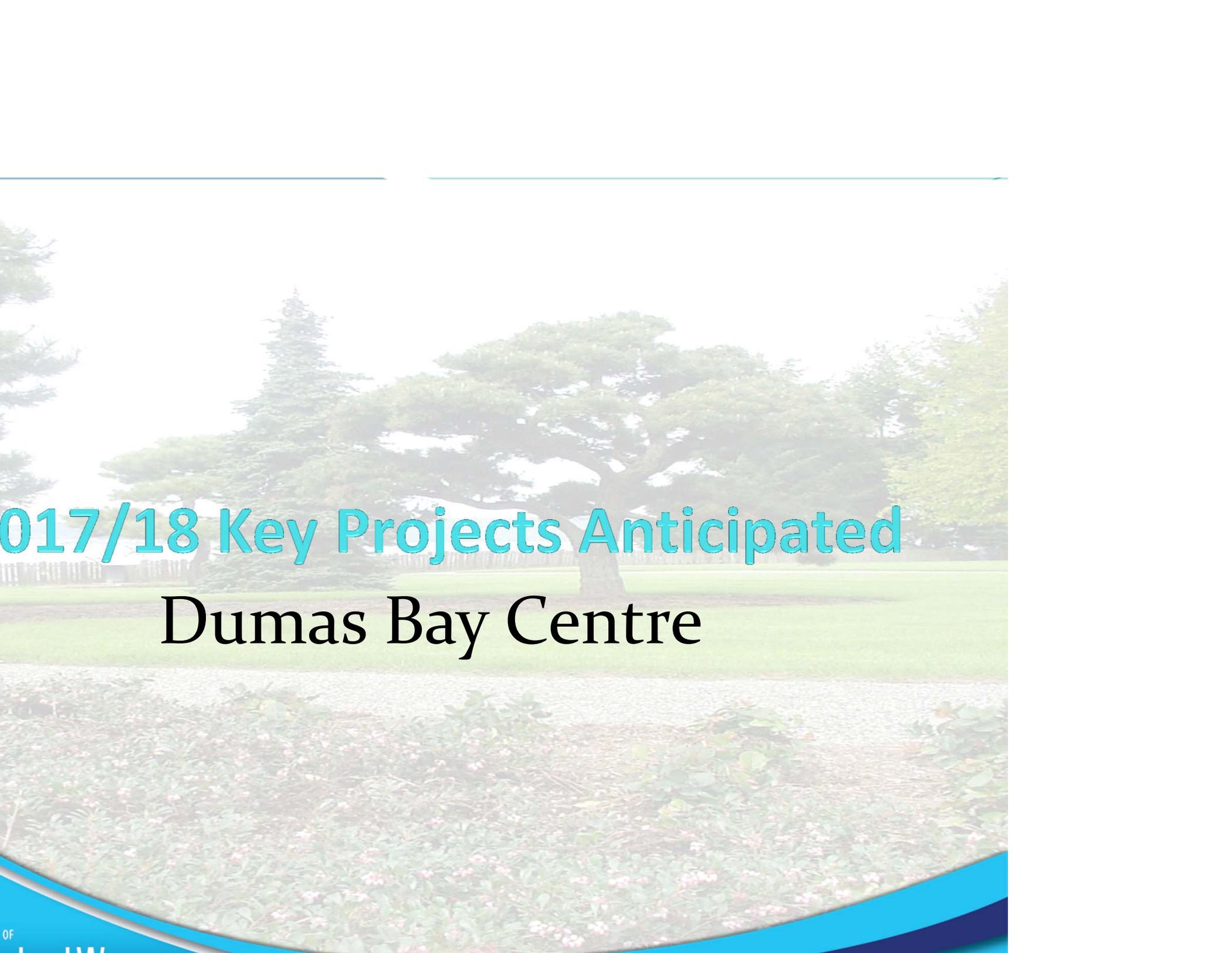
Restore failing Natural turf throughout the system



# 2017/18 - Parks and Facilities

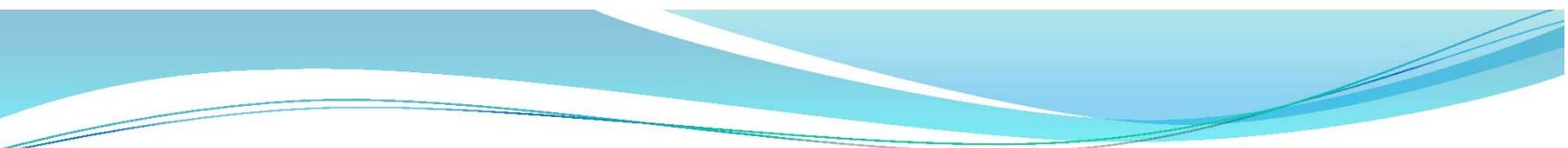
Develop a preventative maintenance and operations plan

Provide ongoing maintenance and repairs



**2017/18 Key Projects Anticipated**

**Dumas Bay Centre**



## 2017/18 - Dumas Bay Centre

Provide a regional conference and  
retreat center that enhances economic  
development

Manage food service operations and  
increase revenue



unded budget requests in 2017-18 that would help us to increase the level  
ervice we provide as well as to preserve our current resources

PK/MT – New Core Harvester	\$35,000
PK/MT – 4 Yard Top Dresser for maintaining turf fields	\$40,000
PK/MT – Vertiquake/Sandmaster	\$ 5,000
PK/MT – Certification training for spray park operators	\$ 3,000
PK/MT – Increase in other operating supplies for new parks	\$ 5,000
PK/MT – Artists, vinyl wrap and labor for utility box artwork	\$10,000
PK/MT – Increase in rentals for lift vehicles, mini excavators and need for sani-cans	\$ 6,000



PK/MT – Utility Cart for Town Square Park	\$30,000
PK/MT - Urban Forestry increase due to an increase in tree issues	\$20,000
PK/MT – Two part-time temporary help 8 hours per day Memorial-Labor Day, 7 days per week @ \$12 per for Town Square Park	\$11,000
PK/MT – 1 new FTE Maintenance Worker 1	\$66,000



# Questions