

REQUEST FOR COUNCIL ACTION

SUBJECT: Perpetual Parks Funding Fee

SUMMARY:

Implement sustainable funding source for the perpetual maintenance of parks, trails, and open space.

FISCAL AND/OR ASSET IMPACT: Staff time to implement and administer the proposed fee of approximately \$2,500.00

STAFF RECOMMENDATION:

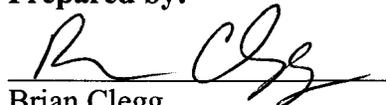
Approve a utility fee for ongoing perpetual maintenance of parks, trails, and open space

MOTION RECOMMENDED:

“I move to adopt Resolution No. 15-217 authorizing the Mayor to approve the Implementation of the proposed utility fee for sustainable funding for the perpetual maintenance of parks, trails, and open space.”

Roll Call vote required

Prepared by:


Brian Clegg
Parks Director

Reviewed as to Legal Sufficiency


Darien Alcorn
City Attorney

Recommended by:


Mark R. Palesh
City Manager

BACKGROUND DISCUSSION:

Parks and open space can create a high quality of life that attracts tax-paying businesses and residents to a community. It also affects the community image. The “broken window theory” states that maintaining and monitoring urban environments in a well-ordered condition will stop an unwanted element coming into the community. Parks and the recreational opportunities provided are identified as significant quality of life factors.

The City’s Parks Department is responsible for a total of 348 acres of parks, which includes 33 athletic fields, 22 acres of City administrative properties, 52 acres of detention ponds, 20 miles of trail, 477 acres of natural space, 36 acres of park strips and 17 acres of cemeteries along with other special projects, events and special service district administration.

For several years, there have been many parks, trails, and open space areas developed that have become the maintenance responsibility of the City Parks Department. Also, over the last several years there have been numerous discussions on how the perpetual maintenance of parks, trails and open space should be funded. However, through the many discussions and planning sessions there have been no sustainable funding sources put in place for the perpetual maintenance of parks, trails, and open space.

The 2015 strategic planning session goal #3 states: *“To develop and maintain a visually appealing community; that builds property values and increases the quality of life and pride in the community.”*

There are three funding options that staff has compiled. 1) Status quo – no change to existing budgets or maintenance level. 2) Funding would provide the much needed staffing and equipment; this would allow the park department to increase the current level of maintenance. 3) Would allow for the needed staffing and equipment resources, but also allow funding for ongoing infrastructure maintenance and replacement. If a fee was established for sustainable funding and agreed upon the revenue from the park utility would be accounted for and used only in the parks funding and could not be used for any other purpose. The park utility would supplement the current level of funding already devoted to Parks Department and provide much-needed funding to adequately care for these community assets.

Attachments:

PowerPoint

THE CITY OF WEST JORDAN, UTAH
A Municipal Corporation

RESOLUTION NO. 15-217

A RESOLUTION AUTHORIZING THE IMPLEMENTATION AND ADMINISTRATION OF
A PARKS, TRAILS, AND OPEN SPACE UTILITY FEE.

Whereas, the West Jordan City Council has reviewed the costs associated with parks, trails, and open space maintenance; and

Whereas, the City Council established goal #3 during their 2015 Strategic Planning Session, that recognizes the importance of maintaining an appealing community that builds property values and increases quality of life and pride in the community; and

Whereas, the City Council has determined that parks, trails, and open space are community assets;

NOW THEREFORE, IT IS RESOLVED BY THE CITY COUNCIL OF WEST JORDAN, UTAH:

A utility fee shall be established for the perpetual maintenance of parks, trails, and open space.

Adopted by the City Council of West Jordan, Utah this 2nd day of December 2015.

CITY OF WEST JORDAN

ATTEST:

By: _____
Mayor Kim V. Rolfe

MELANIE BRIGGS, City Clerk

Voting by the City Council

	"AYE"	"NAY"
Councilmember Jeff Haaga	_____	_____
Councilmember Judy Hansen	_____	_____
Councilmember Chris McConnehey	_____	_____
Councilmember Chad Nichols	_____	_____
Councilmember Sophie Rice	_____	_____
Councilmember Ben Southworth	_____	_____
Mayor Kim Rolfe	_____	_____



Perpetual funding for our West Jordan
PARKS, TRAILS, &
OPEN SPACE



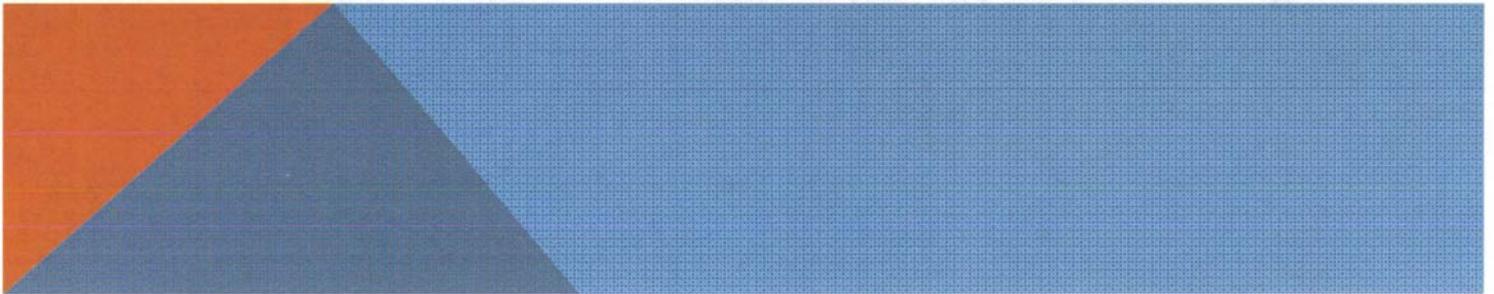
PARKS CONTRIBUTE TO OUR QUALITY OF LIFE

2.
Property Values

1.
Economics

3.
Safety

4.
Recreation
Relaxation



MORE THAN JUST MOWING

Did you know West Jordan maintains more than:

348 acres of developed parks

477 acres of open space

20 miles of trails

48 parks

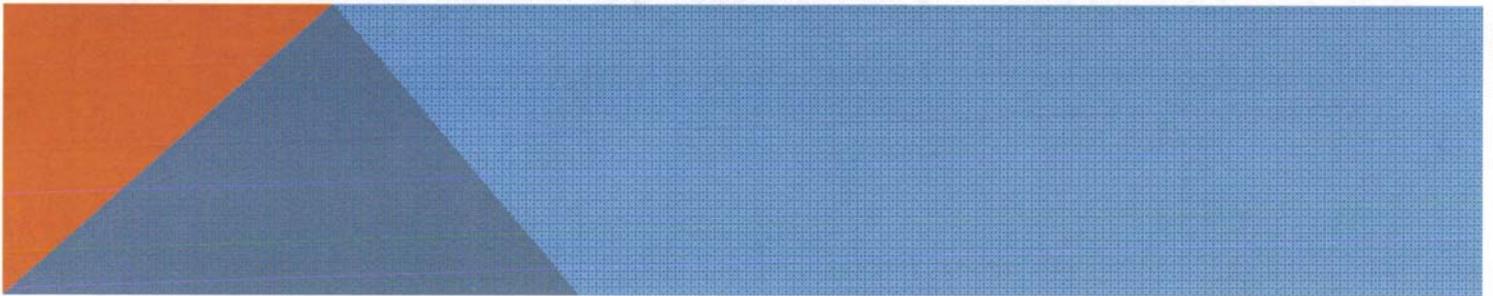
33 sports fields

13,000 urban trees

36 acres of parkstrip

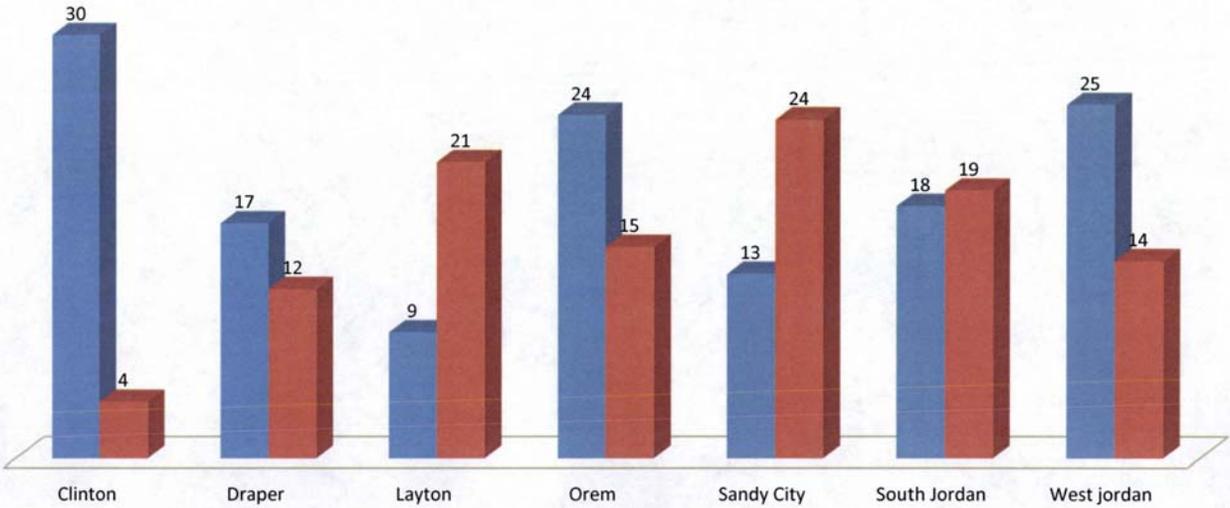
Frontline snow removal/safe walking routes sidewalks

These numbers continually grow!

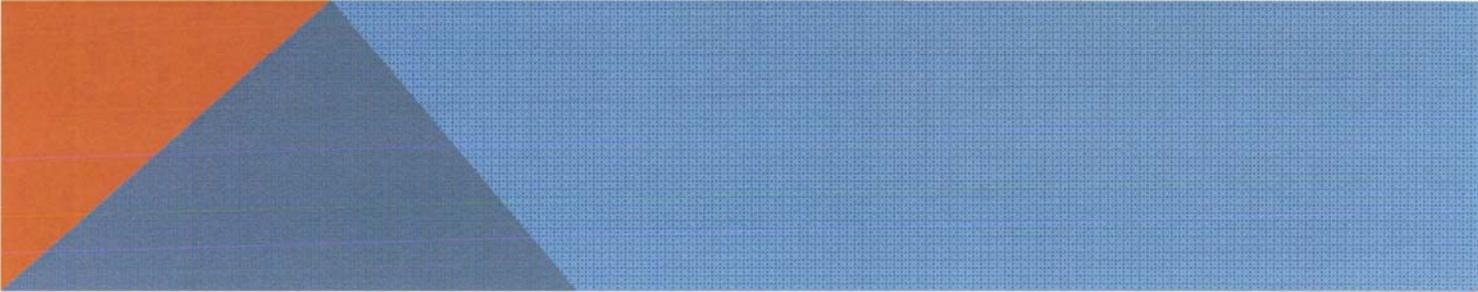


Acres Per FTE Comparison

■ Acres per fte ■ # of FTE



*Park Acres quantity does not include : Admin properties, trails, park strips, detention basins, or open space



2015 STRATEGIC PLANNING GOAL NUMBER THREE – PARKS, TRAILS AND OPEN SPACE

Goal #3

“To develop and maintain a visually appealing community; that builds property values and increases the quality of life and pride in our community.”

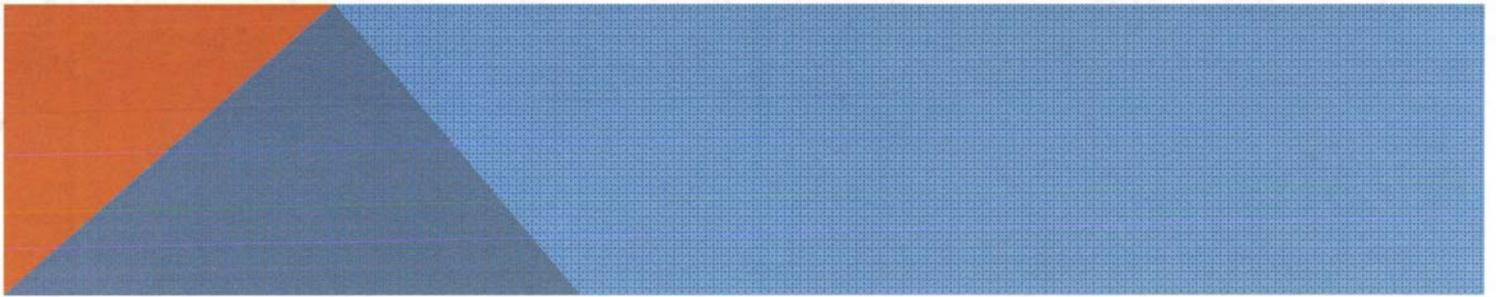
Explanation:

This goal speaks to the Council’s expectation is to focus on sustainable funding solutions that will bring our community’s commitment to these important assets to an appropriate level. And that, as a result, West Jordan will see and experience positive impact on community aesthetics, property values and overall quality of life.

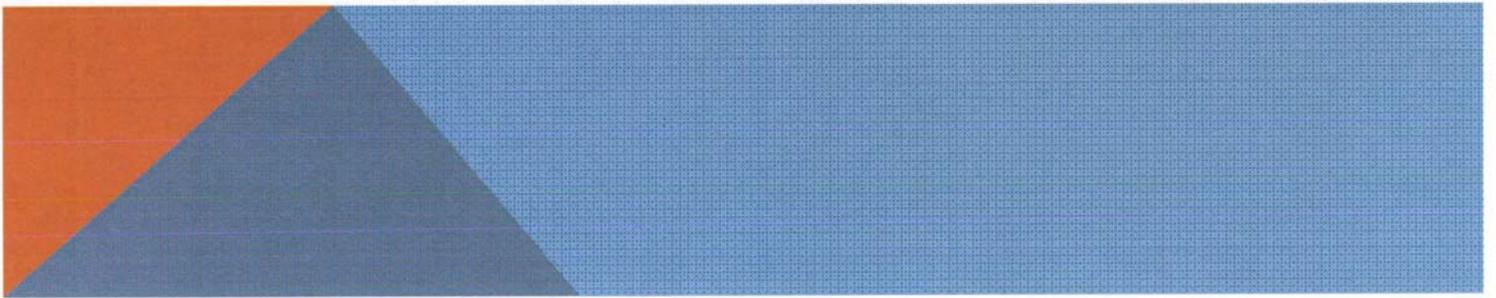
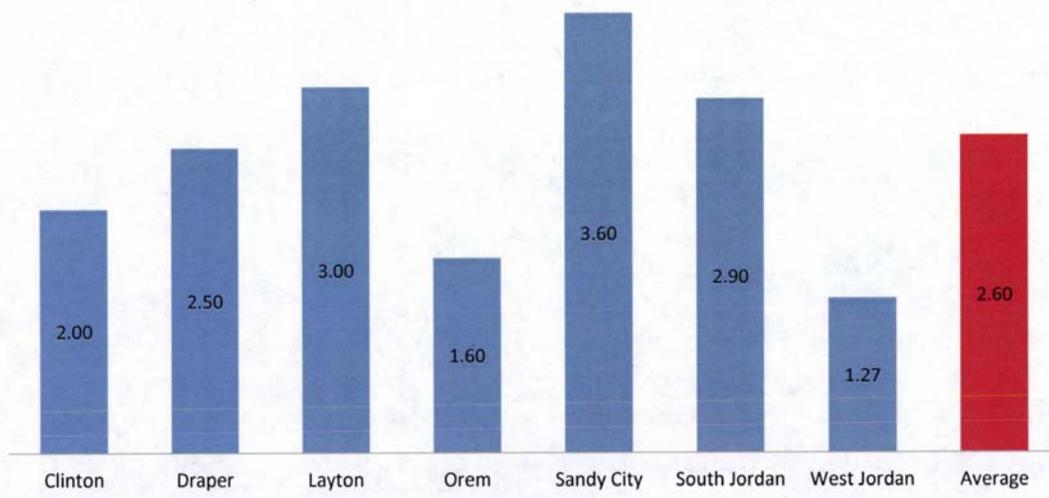


WHY DO WE NEED A UTILITY FEE

- 1- Obtain proper staffing levels and equipment resources that will increase our level of maintenance and keep up with the growth of the city.
- 2- Maintain our current infrastructure along with future expansion.

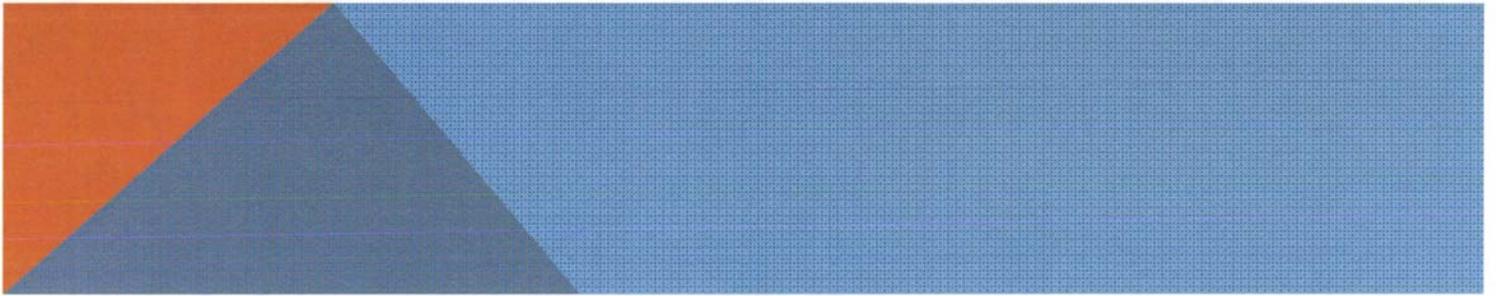


Parks Employees per 10,000 residents

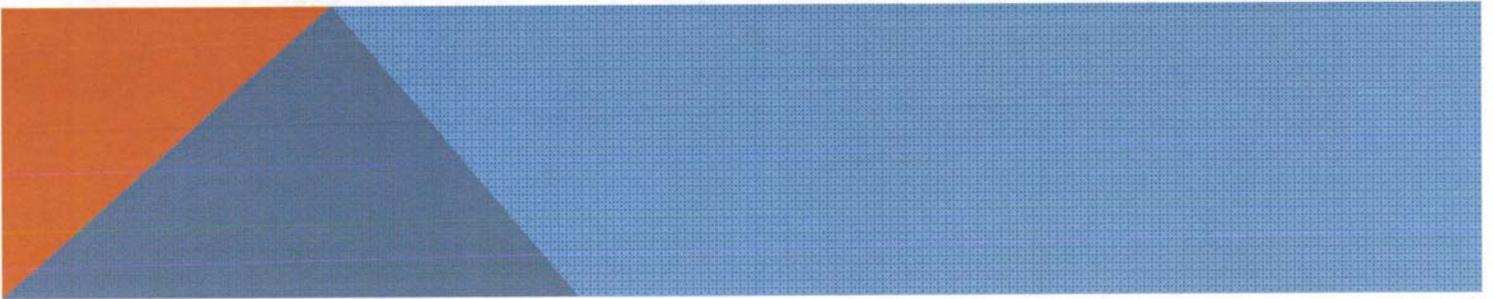
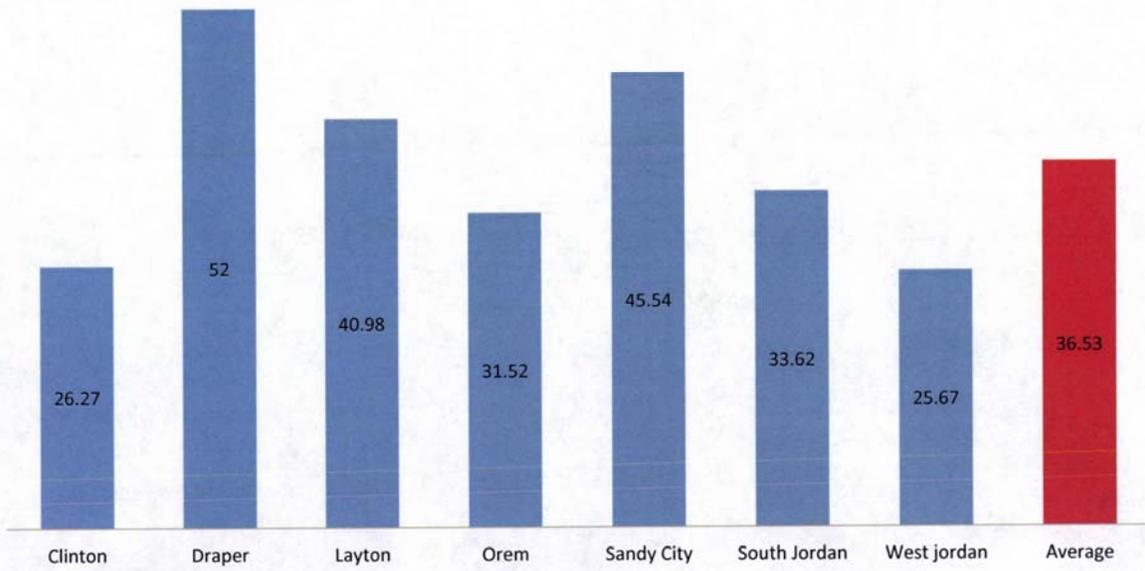


PARKS UTILITY FEE

1. Would provide a funding source for sustainable funding of parks, trails, and open space.
2. Increased level of maintenance on parks, trails, and open space, due to increased resources
3. Focus on the appearance of all city owned park, trail's, and open space.



Parks Annual Operational Budget per Capita



ADDITIONAL PARKS STAFFING COSTS

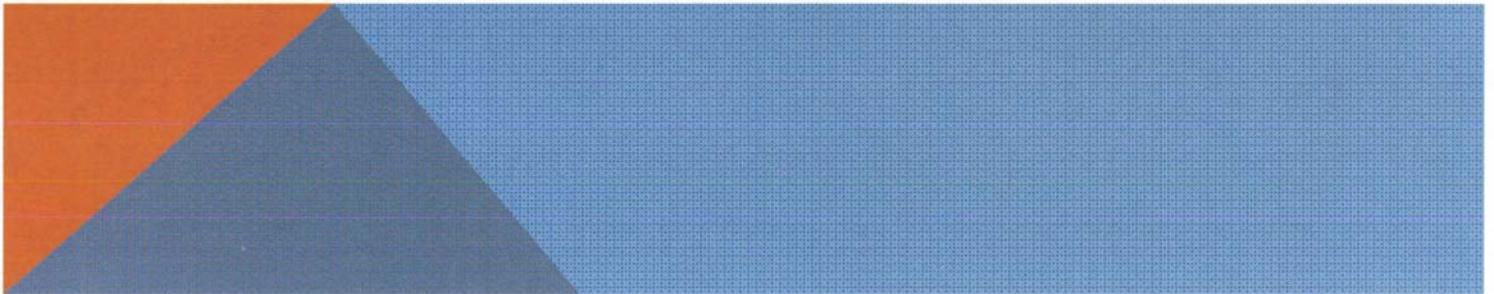
PARKS , TRAILS, & URBAN FORESTRY

	FTE	FTE cost	SEASONAL STAFF	SEASONAL COST	Total
Soccer Park	1	\$38,497.40	3	\$47,107.20	
Veterans Park	1	\$38,497.40	3	\$47,107.20	
Cemetery	1	\$38,497.40			
Urban Forestry	1	\$38,497.40	1	\$15,702.40	
Irrigation (crew Sup)	1	\$60,035.04	2	\$31,404.80	
SHED Crew	1	\$38,497.40			
Ron Wood Baseball Crew	2	\$76,994.80	2	\$31,404.80	
TOTAL	8	\$329,516.84	11	\$172,726.40	\$502,254.24

EVENTS CREW

	FTE	FTE cost	SEASONAL STAFF	SEASONAL COST	Total
Proposed Range 53 FT position \$66,768	1	\$45,946.00	3	\$47,107.20	\$93,053.20
Current Range 49 PT position 20,822					
Difference \$45,946					
Total Staffing Cost					\$595,307.44

Staffing amounts do not reflect annual increases



FUNDING OPTIONS

PARKS SUSTAINABLE FUNDING OPTIONS

Option	Option Description	Additional Budget	Monthly Residential Fee	Outcome
1	Status Quo	\$0.00	\$0.00	
2	Additional staffing, equipment, and minor infrastructure and replacement	\$795,307.44	\$2.30	Weekly maintenance of parks, trails, and open lands. Overall higher level of maintenance. Less stress on overworked staff. \$595,307.44 staffing, \$200,000 equipment replacement, and minor infrastructure maintenance and replacement. Staffing and equipment would need to be phased in over a two year period.
3	Additional staffing, equipment, Infrastructure maintenance and replacement	\$1,351,107.44	\$3.91	Option 2 + Ongoing infrastructure improvements/replacement. \$595,307.44 staffing, \$755,800 equipment replacement, and infrastructure maintenance and repair. Staffing and equipment would need to be phased in over a two year period.

Calculations based of of 28,820 both single family and multi-family units
 Both single and multi-family unit amounts were combined, due to similar usage in the city parks.

