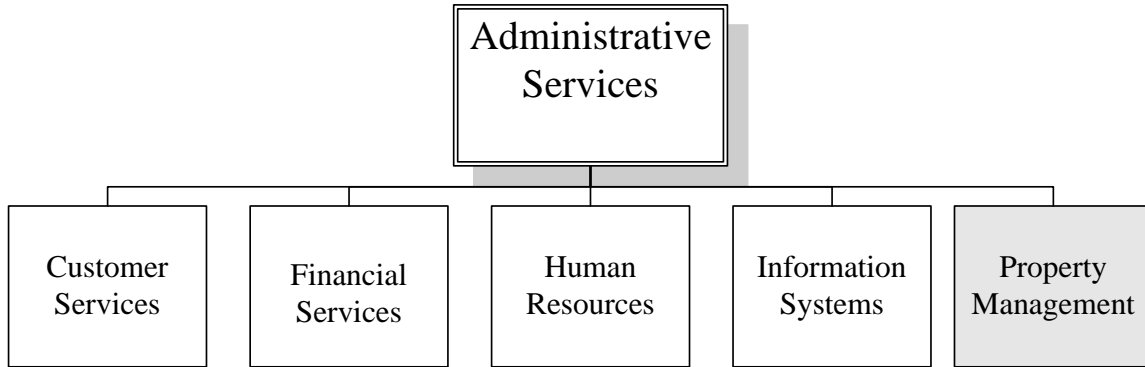


PROPERTY MANAGEMENT

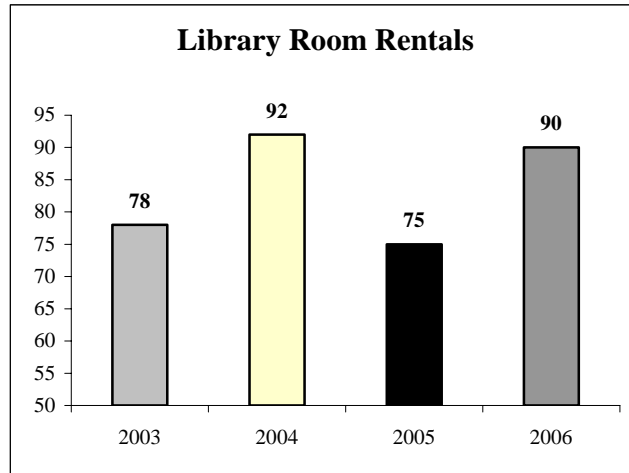


Positions:

	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Actual</u>	2006 <u>Actual</u>	2007 <u>Adopted</u>	2008 <u>Adopted</u>
Facilities Manager		1.00	1.00	1.00	1.00	1.00
Custodians	4.50	4.50	5.00	5.00	0	0
Maintenance Workers	<u>2.40</u>	<u>2.40</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	6.90	7.90	8.00	8.00	3.00	3.00

Mission and Responsibilities:

Property Management is responsible for the maintenance of all City buildings and structures. These facilities include City Hall, Police Station, Fire Station 19, Public Works Shop, Recreation Pavilion, Mickey Corso Clubhouse at Ballinger Lakes Golf Course, and several smaller buildings at various parks throughout the City.



Goals and Objectives:

Council Goal: Review and prioritize Capital Infrastructure Needs and Implement Projects

- Serve as a member on the design team for a new City Hall
- Serve as project manager for construction of a new City Hall
- Evaluate alternative uses for Fire Station 18
- Develop a long-range plan for the joint Lynnwood/Mountlake Terrace Public Works Shop
- Develop a proactive maintenance plan for the Recreation Pavilion as it approaches its 40-year mark

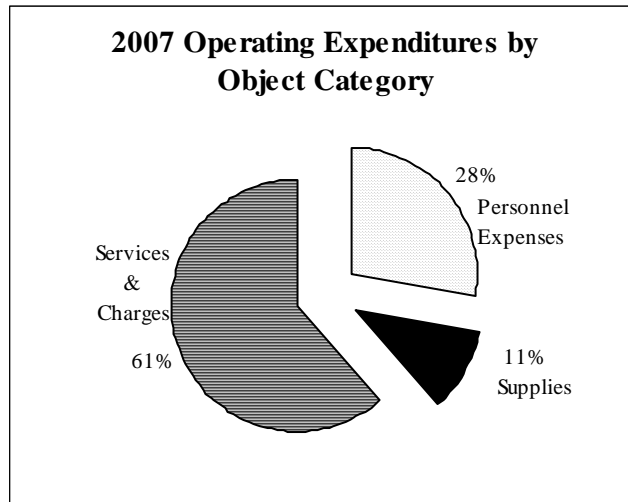
Council Goal: Maintain appropriate and essential Public Services in a Cost Effective Manner

- Evaluate and implement alternative methods of service delivery to reduce operational costs

PERFORMANCE MEASURES	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Adopted	2008 Adopted
Days per week of cleaning City Hall/Police Department/Shop	5	5	5	5	3	3
Days per week of cleaning the Library	6	6	6	6	6	6
Days per week of cleaning Recreation Pavilion	7	7	7	7	7	
Annual Maintenance Hours at Pavilion	n/a	n/a	3141	2356	3200	3200

Highlights and Changes:

- Reduction of five custodial positions
- Custodial services will be contracted out beginning in January 2007
- Sno-Isle library district will be responsible for maintenance and repair of the library interior beginning in January 2007



Financial Summary:

PROGRAM	2003 Actual	2004 Actual	2005 Actual	2006 Revised	2007 Adopted	2008 Adopted
Civic Center Facility	\$ 249,941	\$ 220,094	\$ 163,845	\$ 229,325	\$ 241,560	\$ 243,573
Police Facility	60,901	64,460	76,938	74,807	71,447	70,990
Fire Facility	56,164	31,823	33,669	56,710	18,385	16,938
Public Works Facility	\$ -	\$ -	76,533	117,669	89,223	90,935
Library Facility	97,012	107,168	100,593	147,210	4,800	5,100
Rec Pavilion Facility	520,512	543,195	603,725	471,147	452,633	437,040
Golf Course Facility	\$ -	\$ -	132,925	2,000	1,974	1,940
Parks Facilities	\$ -	\$ -	10,708	18,873	10,050	9,979
SUB-TOTAL OPERATING	\$ 984,530	\$ 966,740	\$ 1,198,936	\$ 1,117,741	\$ 890,072	\$ 876,495
TOTAL EXPENDITURES	\$ 984,530	\$ 966,740	\$ 1,198,936	\$ 1,117,741	\$ 890,072	\$ 876,495

EXPENDITURES BY OBJECT	2003 Actual	2004 Actual	2005 Actual	2006 Revised	2007 Adopted	2008 Adopted
Salaries & Wages	\$ 337,602	\$ 367,893	\$ 383,090	\$ 370,807	\$ 193,496	\$ 200,987
Benefits	85,836	100,550	100,320	120,447	45,076	47,828
Supplies	77,027	83,239	104,127	121,261	92,600	93,100
Services & Charges	439,334	399,671	437,432	452,030	527,400	506,680
SUB-TOTAL	\$ 939,799	\$ 951,353	\$ 1,024,969	\$ 1,064,545	\$ 858,572	\$ 848,595
Equipment Rental Charges			6,757	10,196	10,500	10,900
SUB-TOTAL OPERATING	\$ 939,799	\$ 951,353	\$ 1,031,726	\$ 1,074,741	\$ 869,072	\$ 859,495
Other Capital Uses	36,241	5,800	167,210	43,000	21,000	17,000
TOTAL EXPENDITURES	\$ 976,040	\$ 957,153	\$ 1,198,936	\$ 1,117,741	\$ 890,072	\$ 876,495

PERSONNEL	2003 Actual	2004 Actual	2005 Actual	2006 Revised	2007 Adopted	2008 Adopted
Facilities Manager	1.0	1.0	1.0	1.0	1.0	1.0
Custodian	4.5	5.0	5.0	5.0	0	0
Maintenance Worker	2.4	2.0	2.0	2.0	2.0	2.0
PERSONNEL TOTALS	7.9	7.9	8.0	8.0	3.0	3.0