City of Redmond
Parks and Recreation

Overview of Department Resources, Responsibilities and Future Challenges

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Park Operations

Maintenance Responsibilities

- o Watershed Preserve
- o Extensive Trail System
- o 6,500 Street Trees
- o Beautification Prog.
- o ***<u>Irrigated ROW</u>***

Parks Operations

Responsibilities Continued

1,400+ Acres of Park Property

- 4 Community Parks
- 9 Neighborhood Parks
- Resource Parks i.e. Edge Skate Park, ORSCC, etc.
- Gov. Facilities i.e. City Campus, Fire Stations
- ***Proactive Maintenance Program***

Park Planning and Administration

- Plans and manages implementation of the Parks Capital Improvement Plan
- Develops and administers the Parks and Recreation Open Space Plan

Park Planning and Administrative (Cont.)

- Actively seeks out and secures alternative funding
- Coordinates with Tech. Committee regarding Private Development
- Provides staff support for Park Board and Trails Commission

Recreation Division

- **Redmond Senior Center** (RSC) serves those age 50 years and older. The center offers a variety of programs to meet the needs of a diverse community.
- **Old Redmond Schoolhouse Community Center** – Programs, Rentals and Lease Space
- **Old Fire House Teen Center** serves those age 13-19 years.
- **Sports/Fitness** – The Recreation division offers sports and athletic activities for all ages.
- **Children/Youth Activities** – ballet, pre-school, art – to name a few.
- **Farrel McWhirter Farm and Equestrian Program**
- **Idylwood Beach Program**

Special Events

"Bicycle Capital of the Northwest"

2nd weekend of July

Bicycle race, Grand parade, Kid's parade, festival and carnival.

Fireworks Celebration draws not only citizens from Redmond but surrounding regions.

A month long celebration with highlights that include:

Community Celebration Kick-off traditional tree lighting at City Hall and festive walk along the Sammamish River to Redmond Town Center.

Arts and Culture: Visual, Performing and Literary Arts

•The **Redmond Arts Commission formed in 1987** is an integral partner with Redmond Parks and Recreation.

• ***Arts in the Parks*** summer concert series,

• ***Winter Performance Series*** has offered a variety of theatre, music and dance programming.

• ***Write Out Loud Literary Arts Festival***

• ***Art Treks*,** a self-guided public art tour brochure of Redmond.

• **Annual *Outdoor Sculpture Exhibit***

• ***1% for Art Ordinance*** in place and has funded over a half dozen projects with several more in the works.

•**Arts Education in Partnership** with Lake Washington School District.

Community Partners

- Lake Washington School District
- Northwest Center
- Redmond Little League Association
- Lake Washington Youth Soccer Association
- Boys and Girls Clubs
- YWCA

Park & Recreation Dept. Budget Overview FY 05/06

- Park Operation
  - **Gen. Fund** **$4,903,265**
  - **Operating Levy* *$1,561,876*
- Recreation
  - **Gen. Fund** **$2,553,185**
  - Rec. Activity Fund $3,073,618
  - Arts Activity Fund $ 421,675
  - Comm. Events Fund $ 632,680
- Park Admin. And Planning
  - **Gen. Fund** **$1,029,784**
  - **CIP Fund Rev. (2yrs)* - $4,700,000

Parks and Recreation Staffing Breakdown

Park Operations	Gen. Fund	Park Levy	Total
» **FTE's**	**19**	7	26
» Seasonal	12	8	20

Recreation Programming	Gen. Fund	Act. Funds	Total
» **FTE's**	**11**	10	21
» Seasonal	10	20	30
» On going Supplemental	22	8	30
» Contract Pay Instructors			40-50

Admin./Planning	Gen. Fund	Parks CIP	Total
» **FTE's**	**4**	2	6

Park System Projected Growth

	1997	2005	2012	2020	
Community Parks	2	3+ 1 (Int. Use - unfunded)	4	5	
Neighbor. Parks	8	8+ 1 (Int. Use - unfunded)	10	12	
Trail Miles	18	25	30.5	37	
ROW (Maint.) Miles	5	12.05 3.3 (Unfunded)	14.25	?	

Park System Projected Growth

	1997	**2005**	**2012**
Community Parks	2	3+ 1 (Int. Use - unfunded)	4
Neighbor. Parks	8	8+ 1 (Int. Use - unfunded)	10
Trail Miles	18	25	30.5
ROW **(Maint.)** Miles	5	12.05 3.3 **(Unfunded)**	14.25

Irrigated ROW Maintenance

Year	Miles Added	Total Miles Maintained	Sites
1997		5	Avondale, 156th, 148th West Lake Sammamish @ Redmond Way
2005	3.75	8.75	**With Funding:** 90th Bridge, Redwood Road @ 109th, Leary Way, Redmond Town Center, West Lake Sammamish #1, 70th, Willows Road
2005	**3.3**	12.05	**Without Funding: 140th Avenue, Bel-Red Road, West Lake Sammamish #2**
2012	2.2	14.25	SR202, Union Hill Road

Many additional beautification areas have historically been maintained by Park Operations but are not included in the 1997 mileage. These include areas such as 166th @ 79th, 85th @ 164th, Redmond Way @ 161st, Bel-Red Road @ 159th and O'Leary Plaza as examples.

Partial 2020 Build-out Est. And Total 2005-2020 Projected Revenues

•4 Neighborhood Parks (Plus Land Acquisition for 10 Acres)	$ (10,000,000)
•2 Community Parks	$ (16,000,000)
•12 Miles of Trails (Plus Land Acquisition)	$ (10,000,000)
Total Cost	$ (36,000,000)
**Total Est. Imp. Fees*	***$ 8,000,000 22%***
Total Est.. Rev. (other)	$ 16,000,000
Deficit	**$ (12,000,000)**

Projected Park's CIP Revenues

	2007	2008	2009	2010
General Fund Transfer	505,096	516,444	528,008	539,793
Real Estate Excise Tax	540,000	540,000	540,000	540,000
Interest Earnings	100,000	100,000	100,000	100,000
***Impact Fees**	***500,000***	***500,000***	***500,000***	***500,000***
Yearly Revenue	1,645,096	1,656,444	1,668,008	1,679,793
Beg Fund Balance*	261,643	553,706	510,095	749,330
Total Revenue	1,906,739	2,210,150	2,178,104	2,429,123

- *based on current CIP projects scheduled in 2007-2010 that are subject to change during budget process.