
MAYOR'S MESSAGE



Connected Community
Enhanced Livability
Environmental Sustainability

Redmond City Council and Community:

It is my pleasure to present the City of Redmond 2023-2024 Preliminary Biennial Budget. Redmond's spirit of community and the connections we forged have kept our City strong and resilient in the face of many challenges over the past few years. As we look ahead in making Redmond a leader locally, regionally, and nationally, we will continue to focus on high-quality city services that connect our community, enhance the livability, and create an environmentally sustainable city where all feel welcome.

The budget upholds the values of the City's four priorities confirmed by the community in 2020, including:

- We value a *healthy and sustainable* environment that supports an active community.
- We value a *strategic and responsive* community that is welcoming, service-oriented, and fiscally responsible.
- We value a *safe and resilient* community where all people feel safe.
- We value a well-planned and supported community that is *vibrant and connected* and that provides a sense of place.

The budget was created by bringing together ideas and concepts taken from the City Council's retreat, Community Strategic Plan, Comprehensive Plan, Environmental Sustainability Action Plan, Housing Action Plan, Stay Safe Recovery Plan, and many more tactics and strategies shared by staff and the community.

The budget provides a road map for the next two years as we work on the major initiatives outlined in our Community Strategic Plan, including Diversity, Equity and Inclusion, Environmental Sustainability, Housing Choices, Infrastructure, and Public Safety.

The criteria the Directors Team and I used included adhering to the City's vision and values, maintaining what we have, ensuring we are ready for light rail operations, leveraging partnerships where possible, and using relevant performance data to inform the budget decisions. Input from the community and the Civics and Staff Results Teams, was vital in balancing the services the

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community expects with the resources available. The invaluable feedback drove the decision-making process on programs and services to create this road map.

Another important aspect of this preliminary budget is that we leveraged our partnerships. These opportunities arose from a variety of sources, including local partnerships for infrastructure investments to the federal government and American Rescue Plan Act recovery dollars. We took great care to ensure that we were using local tax dollars wisely and amplifying those investments.

You can find complete information on all the 2023-2024 budget strategies, programs, and services, directly following this letter and throughout the budget document.

On November 8, 2022, Redmond voters will be asked to approve a property tax levy lid lift to provide programs and services to enhance the City's comprehensive public safety system. The additional property tax will go toward expanding mental and behavioral health services, increasing mobile health services, expanding fire and police personnel, funding the body worn camera program and reinvesting in fire and police personnel supported by Redmond's 2007 levy. These programs are not currently included in the budget, but, if approved, the levy will support the future of public safety in Redmond now and into the future.

The next biennium will be a time of recovery and renewal as we seek to move forward on initiatives that were delayed due to the unprecedented challenges we faced during 2021 and into 2022. This new budget prioritizes delivering high-quality services to the community, assisting our most vulnerable populations, maintaining the City's investment in infrastructure, and envisioning the future needs of a growing, vital, and sustainable community.

I encourage you to share your thoughts, questions, and suggestions on the programs and services that are most important to you in the coming biennium. You can contact me by phone at (425) 556-2101 or by email at mayor@redmond.gov.

Sincerely,

Mayor Angela Birney

City Hall

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EXECUTIVE SUMMARY

Executive Summary

2023-2024 Preliminary Budget



Redmond’s Budgeting by Priorities process is built on the four priorities confirmed by the community in 2020. On the following pages, you will find major programs and services informed by Council’s budget action items, the Community Strategic Plan, and the City’s COVID-19 Recovery Plan, to name a few. Also included is a matrix outlining where each major budget program and service falls within a plan or strategy.

Together with feedback from the community and the Civic and Staff Results Teams, the Mayor and Directors Team used the following criteria to make decisions on programs and services to create the budget, including:

- Investing additional resources in affordable housing and human services
- Maintaining critical infrastructure and planning for rehabilitation of city buildings
- Promoting greening the fleet and providing sustainable programs for community participation
- Promoting equity and inclusivity through trainings, translation services, and welcoming events
- Protecting the environment through wildlife habitat planning and volunteer planting events
- Bringing the community together through garden plots and community events
- Focusing on recovery through restoration of supplemental help for the Parks and Recreation and Public Works Departments
- Maintaining momentum in the light rail and Microsoft Refresh projects
- Reinforcing traffic safety and mobility of goods and services
- Investing American Rescue Plan Act (ARPA) dollars in small business support, human service partnerships, utility revenue recovery, and technology enhancements to support hybrid work environment.

These program investments will support services, amenities, and involvement opportunities to place Redmond as a leader locally, regionally, and nationally.

Healthy & Sustainable

The Healthy and Sustainable priority supports those programs and services that promote a healthy environment for an active community including:

- Support 2.00 FTEs for the new Redmond Senior & Community Center (\$359,629)

- Restore ongoing funding for street tree replacement (\$30,000)
- Restore one-time funding for the Green Redmond Partnership in Parks (\$50,000)
- Restore volunteer planting events and support invasive plant species removal (\$122,000)
- Establish community gardens (\$77,500) and pilot pop-up dog parks (\$102,000)
- Fund a consultant for assistance with the SE Redmond Park Master Plan (\$75,000)
- Fund 1.00 FTE to support state-regulated utility locates (\$266,856)
- Restore park maintenance dollars and analyze vegetation management systems (\$1,166,998)
- Continue implementation of the Environmental Sustainability Action Plan (\$825,000), including clean building programming, building efficiency and decarbonization, and waste diversion

Safe & Resilient

The Safe and Resilient priority describes the services and programs which supports a thriving community where all feel safe, including:

- Fund personal protective equipment (PPE) for wildland fire fighting capabilities (\$90,000) and enhance storage and care of PPE investments (\$368,000)
- Restore supplemental help for seasonal maintenance (\$312,000), such as litter pick-up, painting, and sidewalk maintenance
- Replace mobile command post for major emergency incidents and regional emergency support (\$575,000)
- Hire 3.00 FTE limited-duration paramedics in anticipation of retirements (\$1,186,538)
- Contract assistance for citywide pavement conditions and analysis of slope conditions (\$85,000)
- Fund security improvements and a generator for Maintenance and Operations Center (\$1,054,600)

Strategic & Responsive

The City strives to be a welcoming, service-oriented, and fiscally responsible government through programs, including:

- Fund the continuation of the Diversity, Equity, and Inclusion (DEI) efforts through the establishment of a baseline budget (\$505,000) and continuing welcoming week activities (\$14,160)
- Fund 1.00 FTE deputy technology and information services (TIS) director to further the City's technology goals (\$526,117)
- Convert 1.00 FTE legislative assistant from limited duration to full-time with the added responsibility for citywide volunteer efforts (\$276,674)

- Support network security enhancements (\$120,000) for the safety of the City's data and information
- Conduct a comprehensive fee study (\$250,000) to confirm the City's fees and charges adhere to City policy
- Support the continuation of the limited-duration senior talent consultant in Human Resources (\$383,285) to ensure the continued success of recruitment efforts


















































Vibrant & Connected

The Vibrant and Connected priority supports a well-planned community that provides a sense of place by funding programs and services, including:

- Fund Maintenance and Operations Center Master Plan (\$500,000) to inform the future design and construction of facility replacement (\$109,800,000)
- Support 1.00 FTE Maintenance Technician for Redmond Senior & Community Center (\$196,364)
- Provide funding to further the City's affordable housing goals (\$10,000,000)
- Invest additional dollars in human service programs, including the expanded senior lunch program (\$2,000,000)
- Support for small business grants (\$800,000) through non-profit organizations helping small businesses, including small business advice, marketing, planning, and translation services
- Invest in a facilities condition assessment (\$200,000) and enhanced building security (\$200,000) to protect the City's infrastructure
- Fund business technology enhancements for audio-visual infrastructure and homeless outreach case management system (\$1,166,500)

These investments and many other baseline services will allow Redmond to continue its commitments to Diversity, Equity and Inclusion, environmental sustainability, infrastructure, housing choices, and public safety while at the same time supporting the services and amenities that make Redmond a unique place to live, work, play, and invest.

Budget Enhancement Matrix

	Community Strategic Plan	Council Retreat Action Items	Environmental Sustainability Action Plan (ESAP)	COVID Recovery Plan
Healthy & Sustainable				
Redmond Senior & Community Center Staffing				
Street Tree Replacement				
Green Redmond Partnership				
Volunteer Planting Events				
Construction & Demolition Recycling				
Park Maintenance & Vegetation Management				
Clean, Efficient Building, Decarbonization, and Waste Diversion				
Community Gardens				
Pop-up Dog Parks				
Safe & Resilient				
PPE for Wildland Fire Fighting & Storage				
Litter, Painting and Sidewalk Maintenance				
Mobile Command Post				
Police Recruitment and Hiring				
Transportation Safety Projects				
Assess Pavement and Slope Conditions				
Strategic & Responsive				
DEI Strategic Programs				
Deputy Director, Technology and Information Services				
Legislative Assistant/Volunteer Coordinator				
Network Security Enhancements				
Legislative Assistance/Volunteer Coordinator				
Fleet Study				
Vibrant & Connected				
Affordable Housing				
Human Service Funding				
Small Business Support				
Maintenance & Operations Center Master Plan				
Homeless Outreach Case Management System				
Facility Condition Assessment & Building Security	