



Department Budget Overview

Parks and Recreation Department

Loreen Hamilton, Parks and Recreation Director



Mission Statement

To create, maintain, and enhance sustainable, accessible experiences and spaces that foster belonging and promote well-being through recreation, parks, trails, arts, events, customer service, and facilities management.



Overview of Department



Administration



Recreation



Arts



Community Events



Facilities



Operations



Customer Service

Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Vibrant & Connected	Arts & Community Events	4.25	• Upward reclassification of 1.0 FTE	\$2,256,425	\$2,447,398	8%
Healthy & Sustainable	Community Recreation	26.25	• 2.0 FTE added in 2025-2026	\$12,759,108	\$14,477,074	13%
Vibrant & Connected	Facilities Management	11.43		\$8,628,072	\$9,316,084	8%

Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Healthy & Sustainable	Parks, Trails & Open Space	35.07	<ul style="list-style-type: none"> • 1.0 FTE added in 2025-2026 • Upward reclassification of 1.0 FTE 	\$17,869,210	\$19,294,794	8%
TOTAL		77.00	TOTAL	\$41,512,815	\$45,535,349	10%



Healthy and Sustainable 2025-2026 Enhancement Package 2 Parks & Recreation Programs Cost Recovery

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Department Administrative Coordinator - Recreation	1.00	\$280,787	\$96,331	Complete	Parks
	Volunteer Coordinator	1.00	\$295,954	\$141,627	Complete	Parks
	TOTAL (ONGOING)			\$576,741	\$237,958	
ONE-TIME	Park Impact Fees Update		\$100,000	\$10,483	In process	Parks
	Comprehensive Recreation Plan		\$100,000	\$42,685	In process	Parks
	TOTAL (ONE-TIME)			\$200,000	\$53,168	
TOTAL		2.00	\$776,741	\$291,126		



Healthy and Sustainable 2025-2026 Enhancement Package 3 Environmental Sustainability Action Plan (ESAP)

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Construction Inspector - Private Draining/FOG	1.00	\$322,041	\$149,997	Complete	Public Works
	Program Administrator - Environmental	1.00	\$346,600	\$185,624	Complete	Executive
	Program Administrator - Resource Conservation	1.00	\$338,022	\$52,340	Complete	Parks
	Green Building Incentive Program Support		\$30,000	\$8,680	In process	Executive
	Clean Buildings Performance Standard Compliance		\$60,000	-	Starting 2026	Executive
	RE+ Program Support		\$25,000	-	Starting 2026	Executive
	Bi-Annual Green House Gas Inventory		\$35,000	\$29,116	In process	Executive
	NPDES Compliance		\$115,000	-	In process	Public Works
	Program Administrator - Urban Forestry		-	-		Parks
	Program Coordinator - Environmental		-	-		Executive
	Program Coordinator - E-Mobility		-	-		Executive
	Senior Planner - Green Building		-	-		Executive
	TOTAL (ONGOING)		3.00	\$1,271,663	\$425,757	



Healthy and Sustainable 2025-2026 Enhancement Package 3 Environmental Sustainability Action Plan (ESAP)

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONE-TIME	ESAP Refresh and Implementation		\$175,000	\$105,895	In process	Executive
	Car Share Pilot Subsidy		\$15,000	-	Not started	Executive
	Solar Plus Storage		\$100,000	-	Starting 2026	Executive
	Electric Lawn Equipment Incentives		-			Executive
	Resilience Pilot		-			Executive
	E-Mobility Program		-			Executive
	TOTAL (ONE-TIME)			\$290,000	\$105,895	
	TOTAL (ALL)	3.00	\$1,561,633	\$531,652		



Safe and Resilient 2025-2026 Enhancement Package 4 Vision Zero

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Traffic Signal Technician	1.00	\$310,006	\$131,699	Complete	Public Works
	Maintenance Technician - SR 520 Bridge	1.00	\$260,663	\$114,689	Complete	Public Works
	TOTAL (ONGOING)	2.00	\$570,669	\$246,388		
ONE-TIME	Transportation ADA Transition Plan		\$150,000	\$19,211	In process	Public Works
	Citywide Speed Audit		\$200,000	\$1,597	In process	Public Works
	Park System Signage/Wayfinding Plan		\$150,000	\$27,392	In process	Parks
	Capital Equipment - Mobile Security Barriers		\$325,000	\$326,309	Complete	Public Works
	Citywide Bridge Reporting		\$35,000	\$23,949	Complete	Public Works
	Curbside Management Plan		\$100,000	\$43,790	In process	Public Works
	Citywide Pavement Condition Index Update		-			Public Works
	TOTAL (ONE-TIME)		\$960,000	\$442,248		
	TOTAL	2.00	\$1,530,669	\$688,636		



Vibrant and Connected 2025-2026 Enhancement Package 12 Facilities Strategic Plan Development

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONE-TIME	Facilities Strategic Plan		\$200,000	\$142,098	Complete	Parks
	Community Center Community Engagement		\$150,000	\$212,137	Complete	Parks
	TOTAL		\$350,000	\$354,235		





Vibrant and Connected 2025-2026 Enhancement Package 14 Economic Development

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Program Manager - Economic Development	1.00	\$384,427	\$190,077	Complete	Planning
	TOTAL (ONGOING)	1.00	\$384,427	\$190,077		
ONE-TIME	Business License Audit		\$300,000	\$43,470	In process	Planning
	Cultural Arts Plan		\$150,000	\$54,936	In process	Parks
	SE Redmond Industrial Growth Center Market Study		\$100,000	\$61,966	In process	Planning
	Home-Based Business Survey		\$30,000	-	On hold	Planning
	Community Based Organization Investment					Planning
	Childcare Small Business Incubator Program					Planning
	TOTAL (ONE-TIME)			\$580,000	\$160,372	
TOTAL		1.00	\$964,427	\$350,449		

Performance Measures (Healthy and Sustainable)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: The number of community members who actively use parks, facilities, or recreation programs annually, supported by high-quality customer service interactions	N/A	N/A	N/A	122,000	125,000	130,000
Number of unique registrants served through recreation activities	7,132	7,624	8,025	8,350	8,250	9,000
Number of hours indoor and outdoor facilities are available for use	74,604	81,104	84,354	85,000	85,000	85,000
Percentage of applicants who apply for income-based fee assistance and receive recreation fee support	100%	100%	100%	100%	100%	100%
Percentage of QALERT requests responded to within target timeframes	77%	78%	81%	85%	95%	100%

Performance Measures (Healthy and Sustainable)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Percentage of residents and employees in Redmond who have convenient access (within 1/2 mile) to publicly accessible parks, trails, open spaces, and recreation facilities, whether city-owned or managed by other entities such as school districts or regional agencies measured from their residence or place of employment	N/A	N/A	N/A	58%	58%	60%
Percentage of total Redmond land area covered by tree canopy	37%	37%	37%	37%	37.2%	37.4%
Number of acres enrolled in active forest restoration	N/A	N/A	996	1,005	1,016	1,035
Number of active Forest Stewards participating in the Green Redmond Program	14	12	12	30	35	40
Number of volunteer hours contributed to the City of Redmond	N/A	N/A	N/A	21,000	21,600	23,600

Performance Measures (Vibrant and Connected)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Number of event permits issued and number of attendees	N/A	N/A	N/A	N/A	N/A	N/A
Number of attendees at permitted events (annually)	N/A	N/A	116,470	118,000	119,500	121,000
Number of Special Event and Misc. Use permits issued	N/A	69	89	94	99	104
Percentage of event permit applications receiving full committee review within the expected timeframe	N/A	N/A	75%	90%	95%	95%
Number of volunteer hours contributed to the City of Redmond	N/A	N/A	19,600	21,000	21,600	23,600

Performance Measures (Vibrant and Connected)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: State of the Asset Report - Facility Condition						
Percentage of work orders addressed within 24 hours	N/A	N/A	N/A	90%	90%	90%
Facility Condition Index	N/A	2.8	2.8	2.8	2.7	2.5
Percentage ADA improvements to City buildings and grounds per the Facilities ADA Access Plan	N/A	N/A	N/A	30%	40%	50%

Department Highlights from 2025-26

- Implementation of Climate Resiliency & Sustainability in Vegetation Management
- Adoption of Capital Facilities Plan
- Expansion of Green Redmond and urban forestry programming
- Full activation of Redmond Senior & Community Center
- Path forward on Old Fire House and future Teen Center
- Events and arts expansion
- Completion of functional plans and impact fee updates
- Completion of RCC3
- Adopted 3 new ponies



2027-2028 Budget Challenges



Staffing



Workload Expectations & Cultural Shift



Growth & Cost Recovery



Infrastructure & Preventative Maintenance



Major Capital projects

Thank you

Any Questions?



Redmond
WASHINGTON