City of Sammamish
Parks and Recreation
2015-16 Budget

Presentation to the City Council
October 14, 2014
P&R Department Snapshot

- Cultural
- Arts
- Recreation Programs & Events
- Park Planning
- Admin
- Volunteer Services
- Wellness
### P&R Preliminary Budget
#### 2015-16 Significant Budget Impacts

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Volunteer Division Office &amp; Operating</td>
<td>$92,000</td>
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<tr>
<td>Maintenance Position Budget Adjustment</td>
<td>$193,000</td>
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<tr>
<td>Seasonal Benefits (2016)</td>
<td>$167,000</td>
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<tr>
<td>Other Salary/Benefits</td>
<td>$268,900</td>
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<tr>
<td>Resource Management Services</td>
<td>$70,000</td>
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<tr>
<td>4Culture Grant</td>
<td>$13,000</td>
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</tbody>
</table>
## P&R Preliminary Budget
### 2015-16 Budget Summary by Division

<table>
<thead>
<tr>
<th>Division</th>
<th>2013 Actuals</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts</td>
<td>$24,281</td>
<td>$25,800</td>
<td>$32,300</td>
<td>$32,300</td>
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<tr>
<td>Culture</td>
<td>$26,000</td>
<td>$26,000</td>
<td>$26,000</td>
<td>$26,000</td>
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<tr>
<td>Wellness</td>
<td>$2,701</td>
<td>$3,250</td>
<td>$3,250</td>
<td>$3,250</td>
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<tr>
<td>Volunteers</td>
<td>$110,745</td>
<td>$119,000</td>
<td>$155,500</td>
<td>$160,200</td>
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<tr>
<td>Administration</td>
<td>$436,632</td>
<td>$456,400</td>
<td>$465,900</td>
<td>$474,800</td>
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<tr>
<td>Planning &amp; Development</td>
<td>$261,388</td>
<td>$332,000</td>
<td>$311,000</td>
<td>$332,500</td>
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<tr>
<td>Recreation Programs</td>
<td>$464,567</td>
<td>$535,600</td>
<td>$545,350</td>
<td>$549,900</td>
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<tr>
<td>Park Resource Mgmt.</td>
<td>$1,782,720</td>
<td>$1,835,500</td>
<td>$2,039,300</td>
<td>$2,242,880</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3,109,035</strong></td>
<td><strong>$3,333,550</strong></td>
<td><strong>$3,578,600</strong></td>
<td><strong>$3,821,830</strong></td>
</tr>
</tbody>
</table>
P&R Preliminary Budget
As % of 2015-16 General Fund Budget

Parks Department, (as % of General Fund)
- Parks: 10%
- General Fund: 90%

Biennial Expenditure Budget
($ in Thousands)
- 2013-2014: $6,615,000
- 2015-2016: $7,400,000
General Fund Expenditures/Capita

Eastside Cities Comparison (2013)

- Mercer Island: $1,003
- Issaquah: $1,028
- Sammamish: $566
- Redmond: $1,402
- Kirkland: $866
- Bellevue: $1,180

Legend:
- Economic Environment
- Fire & EMS
- Law & Justice
- Other Gen. Gov't.
Sammamish LOWEST General Fund per Capita for Parks Expenditures on Eastside
## Memberships

<table>
<thead>
<tr>
<th>Association</th>
<th>2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Society for Landscape Architects (ASLA)</td>
<td>$1,600</td>
</tr>
<tr>
<td>National Recreation &amp; Parks Association (NRPA)</td>
<td>$1,200</td>
</tr>
<tr>
<td>Washington Recreation &amp; Parks Association (WRPA)</td>
<td>$3,000</td>
</tr>
</tbody>
</table>
Park Resources Division

2015 = $2,039,300  •  2016 = $2,242,880

8 FTE’s + Seasonal Staff
Park Acreage
Comparison of Total Land vs. Developed Land

![Graph showing the comparison of total land vs. developed land over the years. The x-axis represents the year from 1999 to 2014, while the y-axis represents acres from 0 to 550. Two lines are shown: one for Total Park Land, which increases gradually, and one for Developed Park Land, which shows more significant jumps in the years 2005, 2008, 2011, and 2014.](image-url)
Inventory Breakdown

- 517 Acres of Park Land
- 22 Acres of Irrigated Turf
- 15 Restrooms
- 12 Athletic Fields
- 9 Playgrounds
- 11 Picnic Shelters
- 152 Trash Cans
### Park Maintenance Personnel

<table>
<thead>
<tr>
<th></th>
<th>2013 Actual</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$1,032,795</td>
<td>$1,032,600</td>
<td>$1,183,800</td>
<td>$1,395,700</td>
</tr>
</tbody>
</table>

- **Salaries & Benefits**: *No new staff*
- **Seasonal benefits**: -$167k increase in 2016
Park Maintenance Personnel

```
Jan  Feb  Mar  Apr  May  June  July  Aug  Sept  Oct  Nov  Dec

Full-Time Park Maintenance Staff (7)

“Busier” Season

4-Month Staff (3)
4-Month Staff (2)
4-Month Staff (2)
9-Month Staff (3)
9-Month Staff (3)
9-Month Staff (2)

Routine Maintenance ◆ Specialty Work ◆ Small Capital Projects
Repairs ◆ Field Maintenance ◆ Volunteer Project Support
```
When it is cost effective to do so, we contract for items that are both **ROUTINE** and **PREDICTABLE**.

### Professional Services

<table>
<thead>
<tr>
<th>2013 Actual</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>$309,661</td>
<td>$337,400</td>
<td>$338,800</td>
<td>$347,500</td>
</tr>
</tbody>
</table>
Sample scope of work – very detailed.

Three Primary Maintenance Contracts:
- Landscape Maintenance
- Sports Turf Maintenance
- Custodial
Park Utilities

<table>
<thead>
<tr>
<th></th>
<th>2013 Actual</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$101,045</td>
<td>$128,700</td>
<td>$118,000</td>
<td>$121,540</td>
</tr>
</tbody>
</table>

Park utilities include water, irrigation, sewer and electricity. Building utility costs are in the Facilities Department.
## Repair & Maintenance

<table>
<thead>
<tr>
<th></th>
<th>2013 Actual</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
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<tbody>
<tr>
<td>$42,158</td>
<td>$35,000</td>
<td>$47,000</td>
<td>$47,000</td>
<td></td>
</tr>
</tbody>
</table>

- Electrical Repairs
- Plumbing Repairs
- Septic Maintenance/Repairs
- Small Engine Service/Repair
- Sports Field Repairs/Rehab
Friends of the Issaquah Salmon Hatchery (F.I.S.H.)

$8,000 Annual City Contribution ➤ Fish Food
Park Planning Division & Parks CIP

2015 = $311,000  ♦  2016 = $332,500
2 FTE’s
Park Planning Division

Site Plans ◆ Construction Projects
Design ◆ Landscape Architecture ◆ Permitting
Land Acquisition ◆ Grants ◆ Maintenance Projects
# Summary of Park CIP Projects

<table>
<thead>
<tr>
<th>Division</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eastlake Community Fields Turf Replacement</td>
<td>-</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Beaver Lake Preserve Phase II</td>
<td>$200,000</td>
<td>-</td>
</tr>
<tr>
<td>East Sammamish Park Playground (Design)</td>
<td>-</td>
<td>$50,000</td>
</tr>
<tr>
<td>East Sammamish Park Parking (Design)</td>
<td>-</td>
<td>$50,000</td>
</tr>
<tr>
<td>Evans Creek Preserve Trails</td>
<td>$25,000</td>
<td>-</td>
</tr>
<tr>
<td>Big Rock Park Phase I</td>
<td>$400,000</td>
<td>-</td>
</tr>
<tr>
<td>Sammamish Landing Restroom</td>
<td>$240,000</td>
<td>-</td>
</tr>
<tr>
<td>Sammamish Landing Utility Connection</td>
<td>$100,000</td>
<td>-</td>
</tr>
<tr>
<td>Sammamish Commons to Big Rock Park Trail Connection</td>
<td>$300,000</td>
<td></td>
</tr>
<tr>
<td>Sammamish Community and Aquatic Center</td>
<td>$21,662,504</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Future Trail Connections</td>
<td></td>
<td>$550,000</td>
</tr>
<tr>
<td>YMCA Property (Planning/Public Process)</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>Land Acquisition</td>
<td>$250,000</td>
<td>$750,000</td>
</tr>
<tr>
<td>Capital Replacement Program</td>
<td>$200,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>Capital Contingency Reserve</td>
<td>$126,500</td>
<td>$165,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$23,554,004</strong></td>
<td><strong>$3,815,000</strong></td>
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</table>

*Presented June 2014  Adopted July 2014*
Beaver Lake Preserve

**Phase II:**

2015: $200,000

- Design, Permits & Construction
- North Trail Loop
- Extend Trail to Water
- Potential Viewing Platform
- Volunteer Supported Project
Evans Creek Preserve

2015: $25,000

Ongoing trail construction utilizing trail stewards & volunteers
Big Rock Park
Park Access & Natural Playscape

Phase I:
2015: $400,000
• Design & Construction
• Parking & Access
• Natural Playscape
• ADA Meadow Trail Loop
• Wetland & Stream Restoration
Sammamish Landing
Restrooms & Utility Connections

Restrooms
2015: $240,000
• Flush toilets
• Outdoor showers for summer swim season

Utility Connections
2015: $100,000
• Sewer & Water
• Electricity
Sammamish Commons
Lower Commons to Big Rock Park Trail Connection

Phase I:
2015: $300,000
- 4-5’ wide
- Soft Surface Trail
- Stairs as needed
- Screening
- Route is still TBD

Big Rock Park
Sammamish Commons
Sammamish Community & Aquatic Center

2015: $21,662,504  ♦  2016: $1,000,000
Eastlake Community Field

Turf Replacement – If Needed

2016: $1,000,000
East Sammamish Park
Parking Lot & Frontage Improvements

Phase I:
2016: $100,000
• Design in 2016
• New spray park
• Picnic shelter
• Parking Lot Expansion
• Frontage Improvements
• Tennis Court Access
YMCA Property

Planning, Operations Analysis & Public Process

2015: $50,000  •  2016: $50,000
Future Trail Connections

2016: $550,000

Funding reserved for future trail connections to be identified through trails plan update in 2015.
Capital Repair/Replacement

2015: $200,000
2016: $200,000

• “Fix-It Fund”
• Multiple Projects Scheduled in 2015 & 2016

Lower Commons Trail ADA Improvements

EHS Safety Net Installation

Pine Lake Park Driveway Repair
Arts Division

2015 = $32,300  ♦  2016 = $32,300

No FTE’s
Arts Commission

Advisory to City Council ∗ Monthly Meetings
Coordinate Cultural Arts Programs
Support Local Artists ∗ Seek Grant Funding & Partnerships
Cultural Division

2015 = $26,000  ♦  2016 = $26,000
No FTE’s
Sammamish Symphony

$10,000 Annual City Contribution
Supports 4 Community Performances
Master Chorus Eastside

$1,000 Annual City Contribution
Public Performances at City Events and Schools
Farmers Market

$10,000 Annual City Contribution • 20 Markets
Partnership with Sammamish Chamber of Commerce
Supports Local Farmers, Artists, Businesses & Non-Profits
Heritage Society

$5,000 Annual City Contribution
Historic Documentation
Community Outreach & Marketing
Community Events
Wellness Division

2015 = $3,250  ♦  2016 = $3,250

No FTE’s
Employee Wellness Program

AWC Partnership ● Wellness Programs & Activities
Mini Grants ● 2% Savings on Insurance Premiums
Volunteer Services Division

2015 = $155,500  ♦  2016 = $160,200

1 FTE
Total Volunteer Hours
2007 to 2014 YTD

<table>
<thead>
<tr>
<th>Year</th>
<th>Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>2157</td>
</tr>
<tr>
<td>2008</td>
<td>3498</td>
</tr>
<tr>
<td>2009</td>
<td>5591</td>
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<td>2010</td>
<td>6844</td>
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<td>2011</td>
<td>15256</td>
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<tr>
<td>2012</td>
<td>6664</td>
</tr>
<tr>
<td>2013</td>
<td>6779</td>
</tr>
<tr>
<td>2014</td>
<td>10039</td>
</tr>
</tbody>
</table>
Administration Division

2015 = $465,900  ◆  2016 = $474,800
3 FTE’s
Parks & Recreation Commission

Advisory to City Council ♦ Monthly Meetings
Volunteer Projects ♦ Attend Events ♦ Community Meetings
Recreation Division

2015 = $545,350  •  2016 = $549,900
2 FTE + Seasonal Staff
Sammamish Youth Board

$3,000 Annual Budget  •  Advisory to City Council
11 Schools Represented  •  Monthly Meetings
Host Programs for Teens  •  Coordinate Volunteer Events
Lifeguards at Pine Lake

2015 Budget $70,244  •  2016 Budget $71,892

10-11 Week Season

12 Seasonal Staff  •  Equipment  •  Supplies
Fourth on the Plateau

$74,700 Annual Budget  ◆  $30,000 in Revenue
$12,000 In-Kind  ◆  Volunteer Supported  ◆  ≈ 10,000 Participants
Performers  ◆  Rentals  ◆  Supplies  ◆  Police  ◆  Fire
Sammamish Day’s

$21,900 Annual Budget • $10,000 in Revenue
$4,500 In-Kind • Volunteer Supported
Multiple Cultures Showcased • ≈ 3,000 Attended
Concerts in the Park

$31,800 Annual Budget
$13,000 Sponsorship Revenue
8 Week Season
Performers
Rentals
Supplies
Other Special Events

$40,100 Annual Budget for All Other Special Events

$3,000 in Revenue
Event Sponsors

2014 Total Contributions of $68,500
(includes both financial and in-kind support)
Questions?