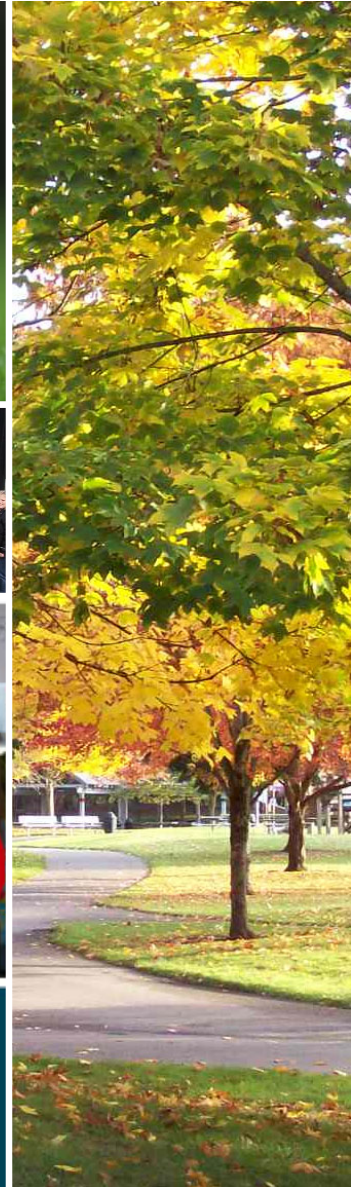


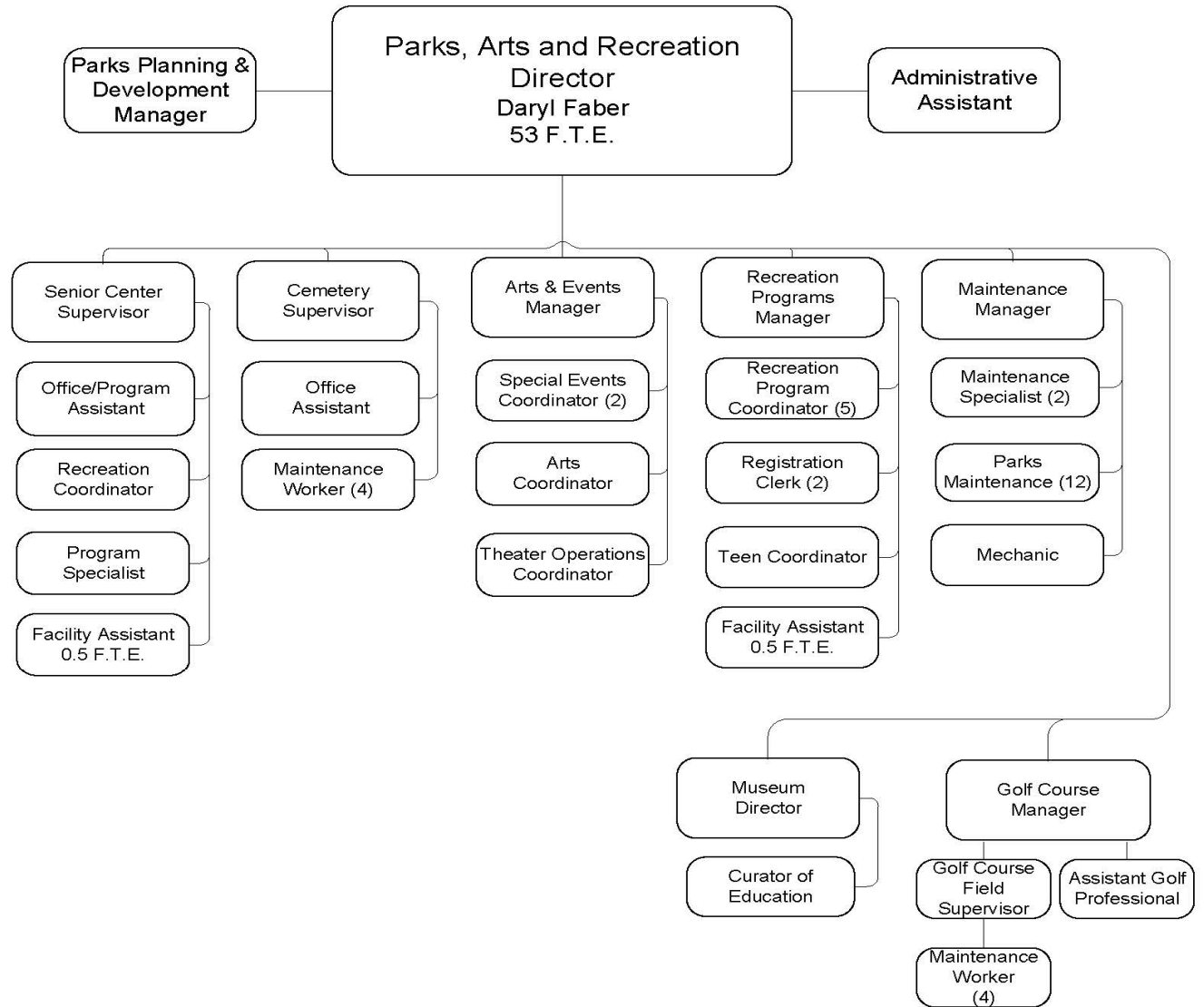
CITY OF AUBURN PARKS, ARTS & RECREATION



City of Auburn Parks, Arts & Recreation
253-931-3043
www.auburnwa.gov/play

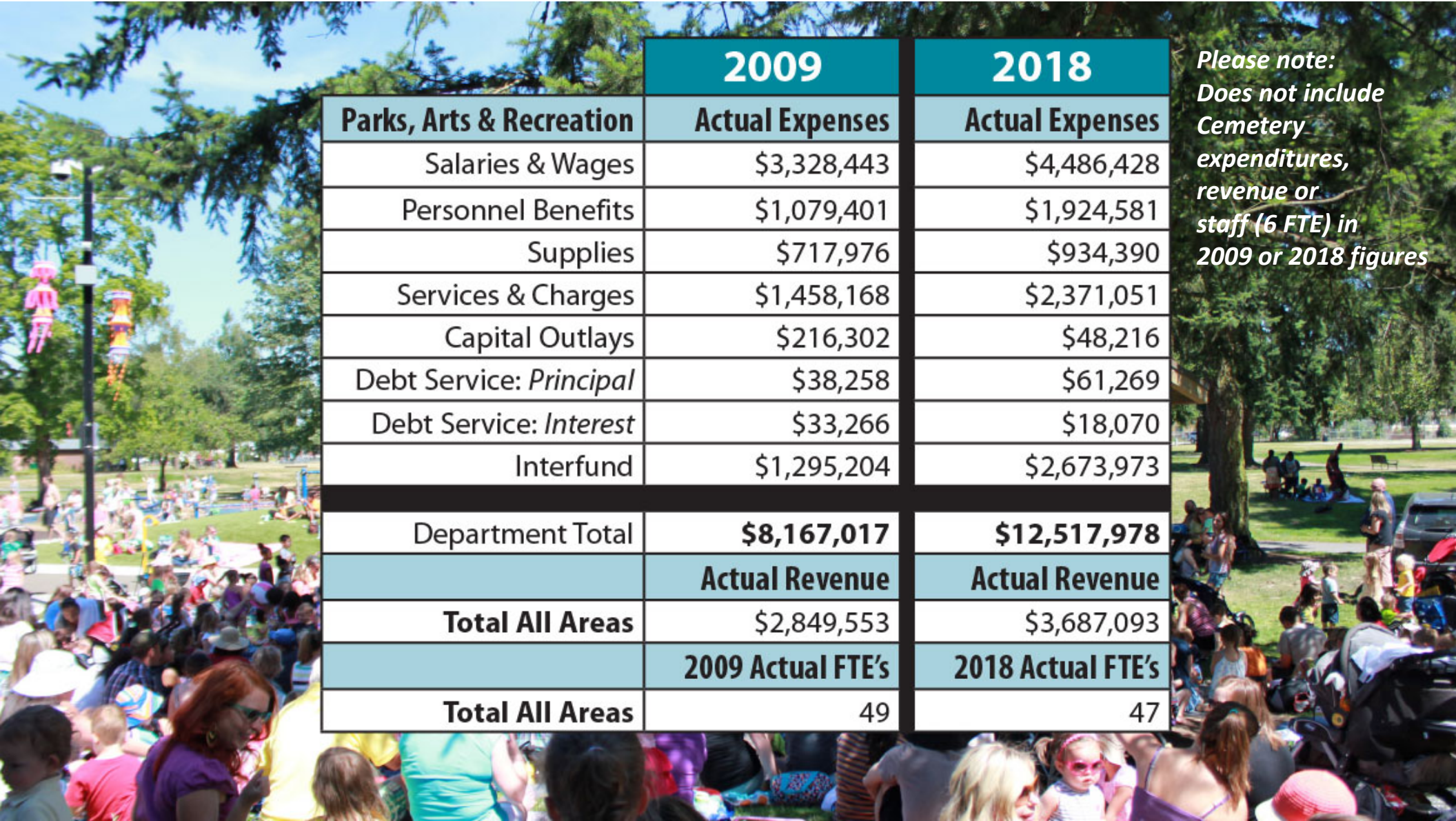
AUBURN
MORE THAN YOU IMAGINED

City of Auburn Parks, Arts & Recreation – Organizational Structure



	2009	2018
Parks, Arts & Recreation	Actual Expenses	Actual Expenses
Salaries & Wages	\$3,328,443	\$4,486,428
Personnel Benefits	\$1,079,401	\$1,924,581
Supplies	\$717,976	\$934,390
Services & Charges	\$1,458,168	\$2,371,051
Capital Outlays	\$216,302	\$48,216
Debt Service: <i>Principal</i>	\$38,258	\$61,269
Debt Service: <i>Interest</i>	\$33,266	\$18,070
Interfund	\$1,295,204	\$2,673,973
Department Total	\$8,167,017	\$12,517,978
	Actual Revenue	Actual Revenue
Total All Areas	\$2,849,553	\$3,687,093
	2009 Actual FTE's	2018 Actual FTE's
Total All Areas	49	47

*Please note:
Does not include
Cemetery
expenditures,
revenue or
staff (6 FTE) in
2009 or 2018 figures*



Highlights of additions since 2009



Auburn Community & Event Center and The REC Teen Center open.⁽²⁰¹⁶⁾

Added Petpalooza and AuburnFest⁽²⁰¹⁶⁾

Expanded programming at the Auburn Ave. Theater to include two youth theater productions, a teen production; and three Auburn Community Players productions.⁽²⁰⁰⁹⁻²⁰¹⁶⁾

Auburn Int'l Farmers Market opened.⁽²⁰⁰⁹⁾



Added Community Garden at 8th Street NE with 138 garden plots.⁽²⁰⁰⁹⁾ Added Garna Botting Jones Community Garden with 27 garden spaces. Expanded wheelchair accessible plots.⁽²⁰¹¹⁾

Added five new parks: Trail Run Neighborhood Park and two parks in the Kersey 3 development⁽²⁰¹⁵⁾; Lea Hill Park⁽²⁰¹³⁾; and Dorothy Bothell Park⁽²⁰⁰⁹⁾.

Purchased West Hill lake property and the 104th Street Property along the Green River for future development.⁽²⁰¹²⁾



Officially opened the Farm to the public and established on-site guides and programs for summer weekend drop-in visitors.⁽²⁰¹¹⁾ Started Hops & Crops Brew Festival at the site.⁽²⁰¹⁰⁾

THE POWER OF PARKS



PARKS HAVE COMMUNITY POWER

Parks strengthen community ties and
bring diverse populations together.

Parks have the power to strengthen
communities, transform lives, and
protect the future.

**Parks are the most powerful
aspect of every community.**

PARKS HAVE HEALTH POWER

Increased access to places
for physical activity leads to a

25% increase

in people exercising
3 or more days a week.

PARKS HAVE ENVIRONMENTAL POWER



1 ACRE OF TREES
absorbs the carbon dioxide produced by
DRIVING A CAR 11,000 MILES.

PARKS HAVE SAFETY POWER

In Macon, GA, a revitalized park
that included new programming
and beautification efforts

**reduced incidents of
crime and violence by**

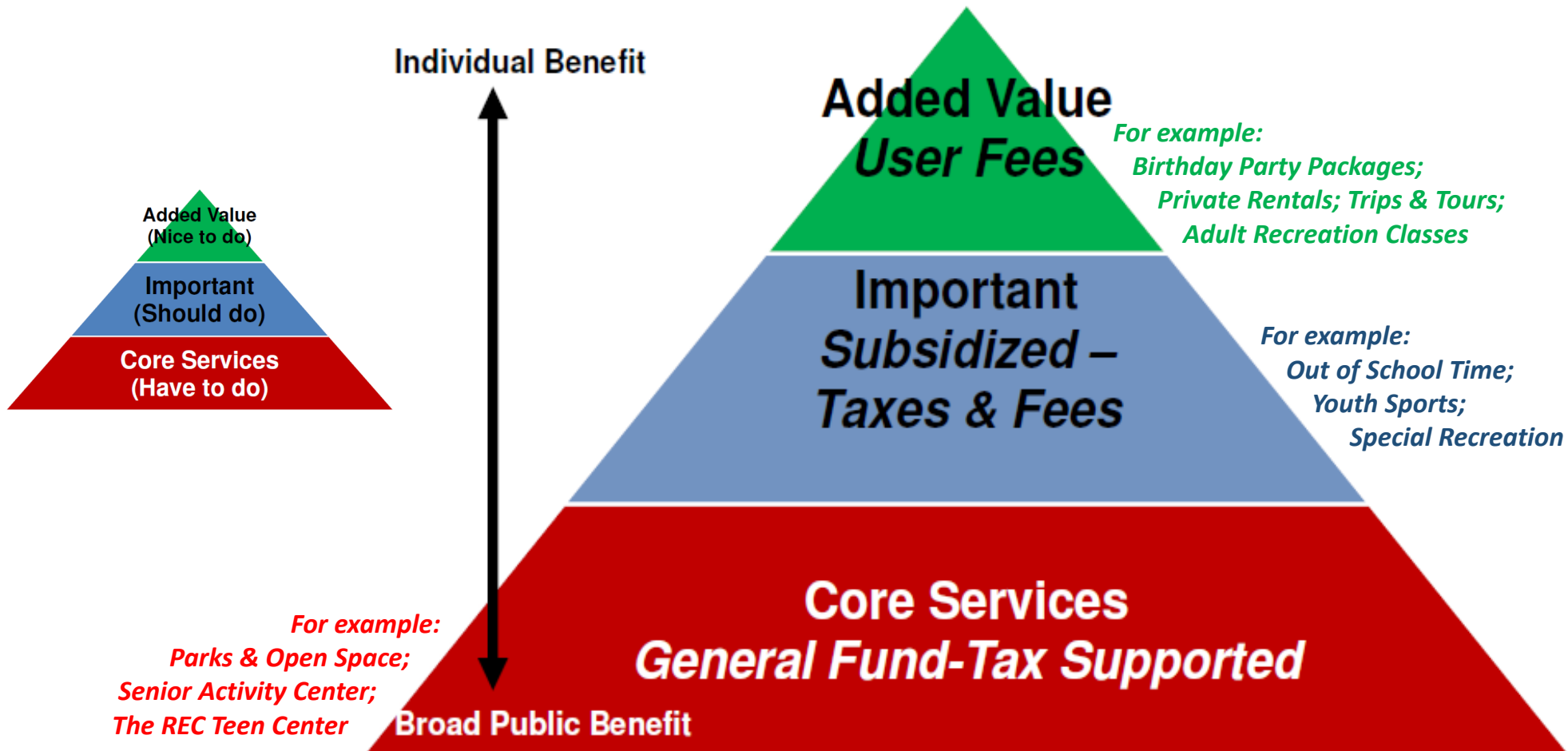
50%.

Sources:
Centers for Disease Control, Environmental Protection Agency,
American Planning Association

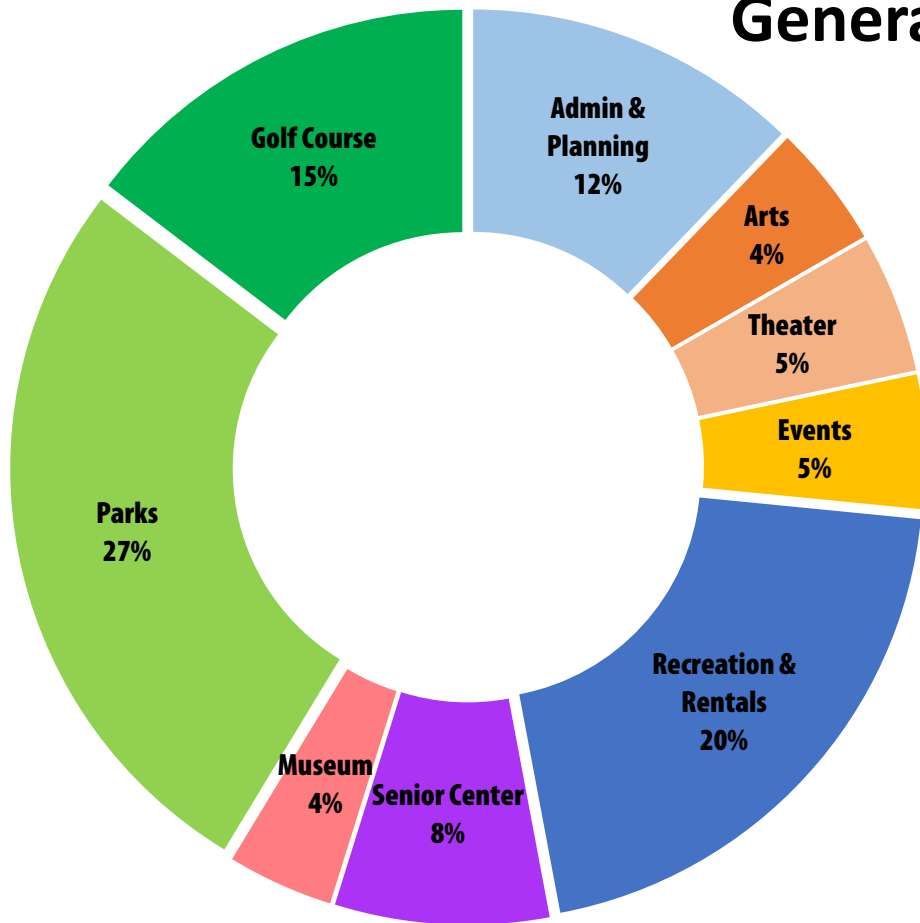


**National Recreation
and Park Association**

Services | Funding Structure



City of Auburn Parks, Arts & Recreation General Fund Expenditures | 2018 Actual



	2018 Expenditures
Admin. & Planning	\$1,527,208.35
Arts	\$562,017.84
Theater	\$626,898.45
Events	\$608,739.84
Recreation & Rentals	\$2,563,529.50
Senior Center	\$973,693.39
Museum & Farm	\$483,504.37
Parks	\$3,338,741.14
Golf Course	\$1,833,645.23

Total 2018 Expenditures.....\$12,517,978



Administration

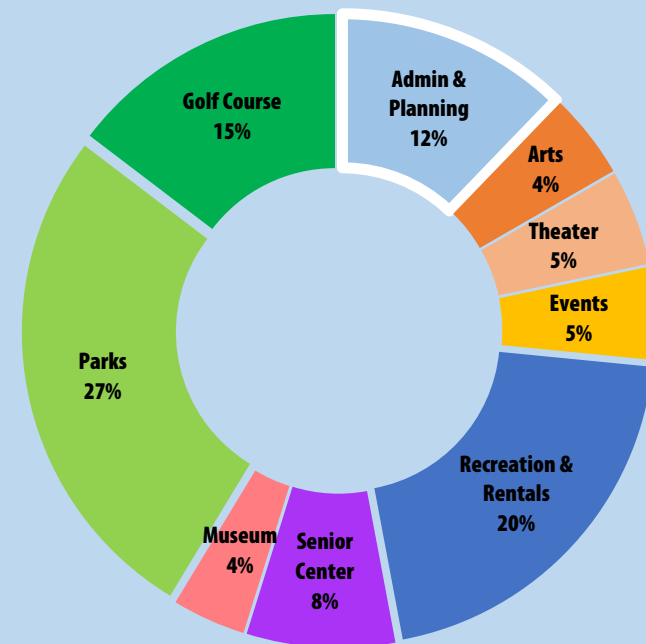
- Committed to protecting the City of Auburn’s natural beauty through a vibrant system of parks, open space and trails while enhancing the quality of life for our citizens by providing outstanding recreational and cultural opportunities.
- One Director and one Administrative Staff
- Management and oversight of 47 FTE’s (General Fund), 6 advisory boards, and community partnerships related to parks and recreation
- Management/Operations of Mountain View Cemetery & 6 Cemetery FTE’s (*Enterprise Fund*)

Park Planning

- One FTE
- Short and Long-range planning for the department as well as the project management for small capital improvements.

Administration & Park Planning

3 Full Time Employees



Total 2018 Expenditures:
.....\$1,527,208.35

Arts

- Public Art; Visual Art; Literary Art; Arts Education; & Community Art
- Performing Arts at Auburn Performing Arts Ctr.

Theater

- Tribute, Comedy, Music & More
- Auburn Community Players; Teen Players; Junior Players
- Rentals

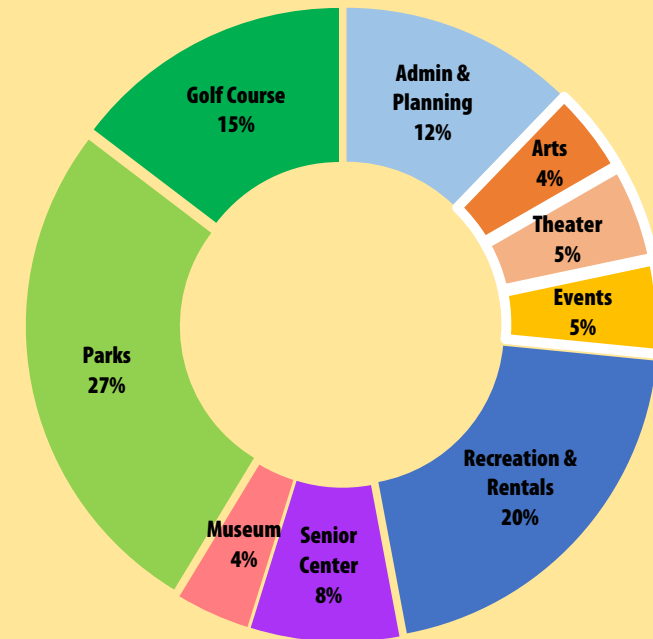
Events

- Major Special Events
Petpalooza; KidsDay; 4th of July; AuburnFest; Veterans Parade & Santa Parade
- Auburn Int'l Farmers Market
- Free smaller-scale summer events: Kids SummerStage; Summer Sounds/Cinema; Soundbites; Cruise-In's



Arts, Theater & Events Staffing Levels

5 Full Time Employees



Total 2018 Expenditures:

Arts.....\$562,017.94

Theater.....\$626,898.45

Events..... \$608,739.84

Combined 2018 Revenue... \$515,757.00

Recreation Programs

- Youth & Adult Sports
- Recreation Programming:
 - Preschool
 - Youth
 - Teens
 - Adults
 - Specialized Recreation
 - Camps

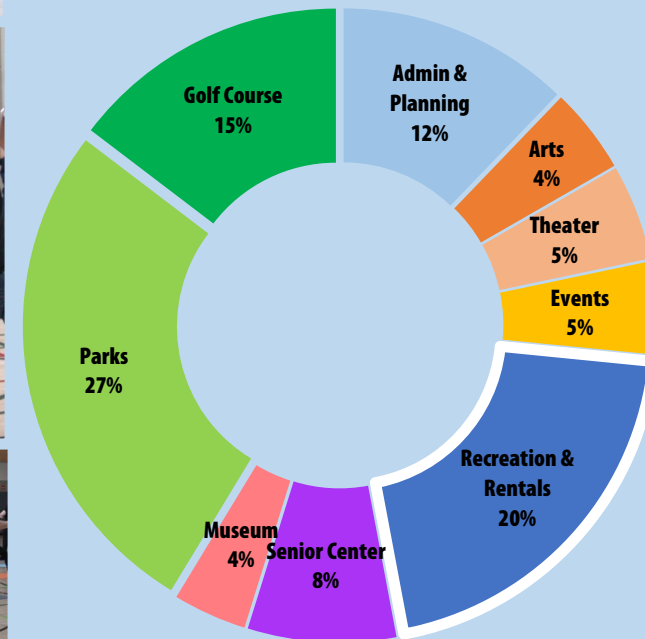
Facility Rentals

- Auburn Community & Event Center
- The REC Teen Center
- Gymnasium at Les Gove Park
- Other rental spaces
- Picnic Shelters
- Campground
- Ballfields



Recreation Programs & Facility Rentals

9.5 Full Time Employees
 Dozens of variable hour employees
 & hundreds of volunteers



Total 2018 Expenditures:
\$2,563,529.50
Total 2018 Revenue:
\$1,252,487.00

Senior Activity Center

Nutritional Services & Programs:

Monday-Friday lunch & salad bar; Meals on Wheels;
Monthly Food Pantry; Monthly Social Dinner

Health & Wellness Programs:

Silver Sneakers; Chair Yoga; Foot Care; Blood Pressure
Clinic; Massage; Respite Care; Veteran Services; Dental
Cleaning; Fitness Room

Recreational Programming:

Hiking & Walks; Pool tables; Volleyball; Trips & Tours;
Extended Travel; Pickle ball; Table Tennis

Educational Programming:

Driver Safety; Art Classes; Computer Lab/Tutor; Spanish;
Bible Study; Book Club; Speaker Series

Social Programming:

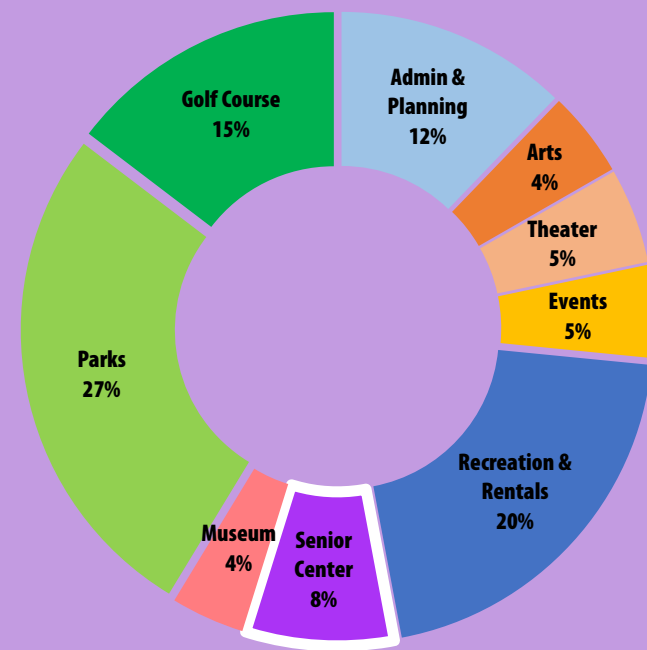
Bingo; Bridge; Bunco; Canasta; Coffee Bar; Mah Jongg;
Mexican Train Dominoes; Movies; Music and Dancing;
Pinochle; Puzzle Table; Scrabble; Special Events; Volunteer
Opportunities

Senior Activity Center

4.5 Full Time Staff + variable hour
employees & hundreds of volunteers

Business & Activities: Mon.–Fri.: 8 am-5 pm

Extended Activity Evenings: Mon.-Thurs.: 5-9 pm



2018 Expenditures...\$973,693.39

2018 Revenue..... \$156,406.00

Museum

- A private/ public partnership agreement between the White River Valley Historical Society and the City of Auburn; Governed by 17 Member Board
- Community educational institution teaching children and adults about the arts and heritage of the White River Valley.
- Features exhibits; extensive research archive; thousands of artifacts; gift shop; special events; lectures and classes.
- Each spring several thousand elementary age students tour the Museum on curriculum based fieldtrips.
- Major fundraising efforts help Museum continue to grow and prosper

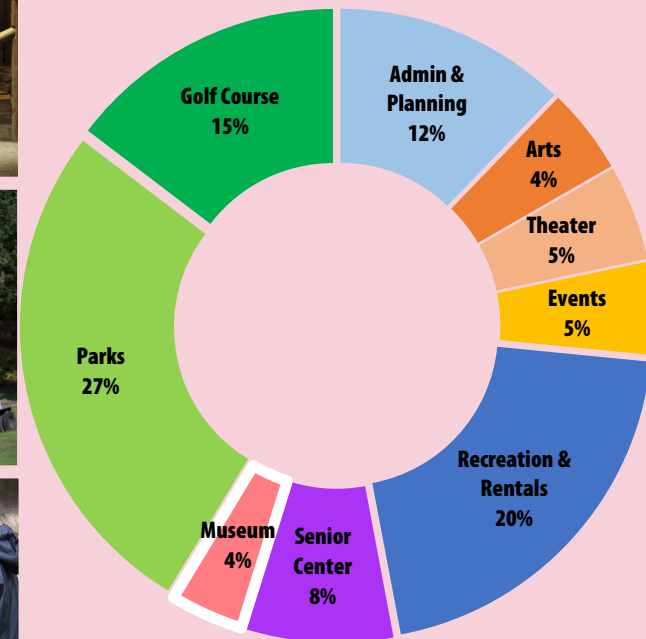
Farm

- Acquired in 1994 and opened in 2011 after years of restoration and a \$2+ million fund raising effort
- King County and City of Auburn Landmark Designation and listed on the National Register of Historic Places.
- Dates from the 1880s, and vividly portrays a working farm of the early 1900s. The 67 acre farm includes seven historic wooden buildings, a salmon bearing stream, a 100+ year old orchard, forested hillsides and acres of meadows.
- School fieldtrips, living history programs, art performances, classes, and passive recreation; a caretaker is also located on site.



White River Valley Museum & Mary Olson Farm

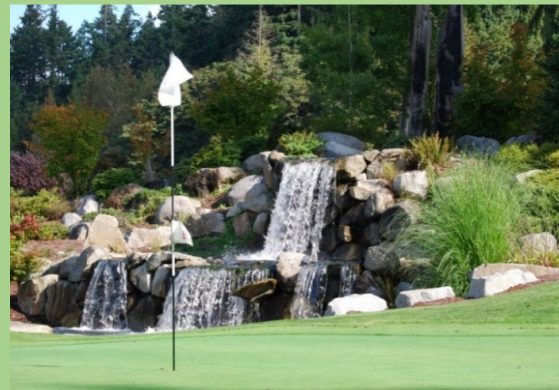
2 Full Time Staff & variable hour employees
Additional staff funded by Society



Total 2018 Expenditures
.....\$483,504.37

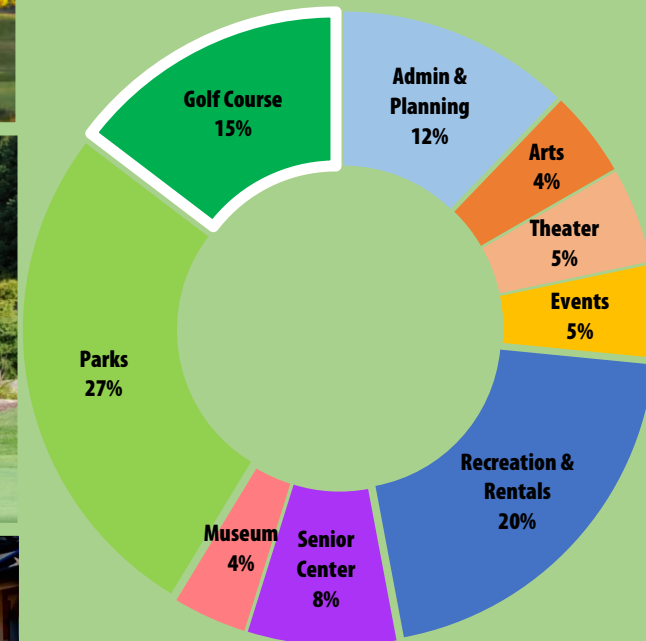
Golf Course

- 18 hole municipal golf course covering 387 acres
- Approximately 45,000 rounds/year
- Numerous special events, tournaments, clubs and leagues
- Home to 4 High School Golf Teams
- Men's Club with over 650 Members
- Bogey's Public House is the restaurant concessionaire at the Auburn Golf Course



Auburn Golf Course

7 Full Time Employees
& seasonal help during
the spring & summer



Total 2018 Expenditures:
\$1,833,645.23

Total 2018 Revenue:
\$1,670,196.00

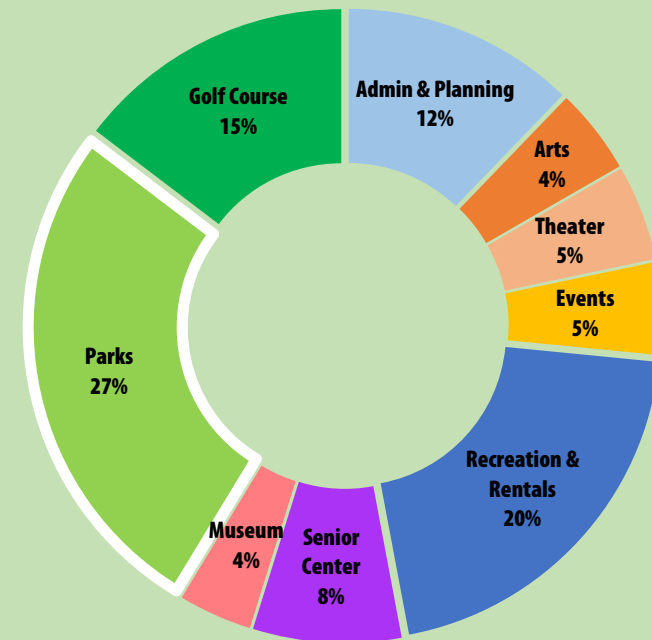
By the Numbers

- 387 acres of open space
- 291 acres of developed parks
- 255 acres of special use areas
- 191 Community Garden plots
- 33 Developed Parks
- 21.96 Linear Miles of Trails
- 30 Playgrounds
- 18 Ballfields
- 17 Basketball courts
- 6 Pickleball courts
- 6 Horseshoe pits
- 5 Tennis courts
- 4 Bocce courts
- 4 Soccer Fields
- 3 Skateparks
- 1 Off-leash dog area
- 1 Disc Golf Course (18 holes)

- Street ROW Landscaped Areas
- Beautification Areas
- Downtown Flower Basket Program

Park Maintenance

16 Full Time Employees
+ seasonal help



Total 2018 Expenditures:
\$3,338,741.14



City of Everett | Park Maintenance Study

	Everett	Auburn	Kent	Kirkland
Number of Parks	49	34	55	55
Number of Park Maintenance FTE's**	24	16	36.5	27
Acreage Maintained / Developed Parks	259	294	404	324
Undeveloped Parkland Acreage	384	989	774	372
Cost to Maintain	\$4.6 million*	\$3.2 million	\$5.3 million	\$5.6 million
Cost Per Acre to Maintain (cost to maintain divided by developed acres)***	\$17,761	\$10,884	\$13,119	\$17,284
City Population	110,079	81,000	127,100	88,630

*Annual M&O only. Includes approx. \$500,000 in small cap projects some of which are outside M & O category - i.e. parking lot paving, etc

**Only includes FTE permanent

***Assumes cost per acre to maintain does not include capital reinvestment. (i.e. playground equipment)

PETER B. LEWIS PARK

Phase 1 (2019)

Public Access

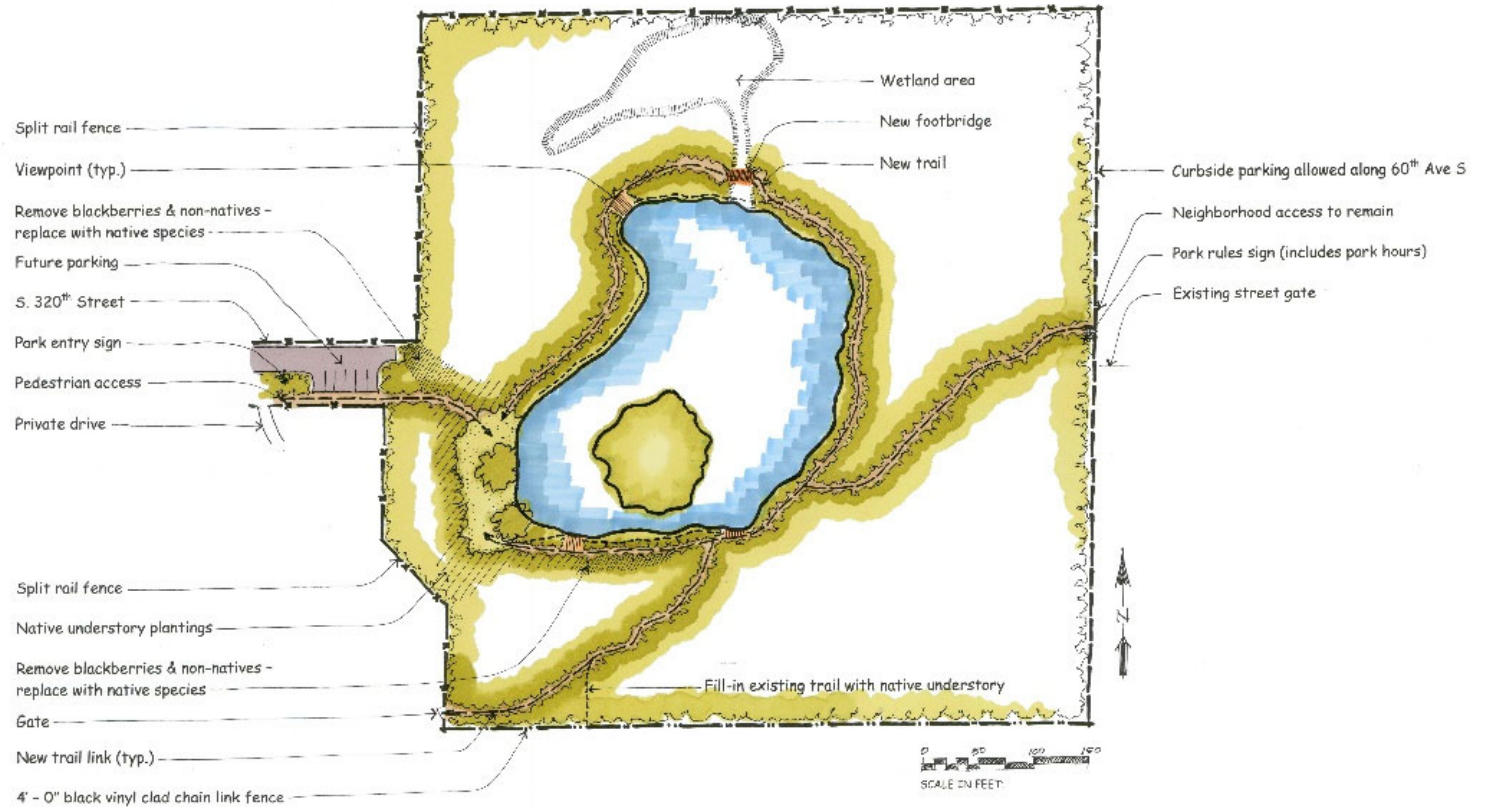
Projects:

Clear and Grub, Trail surfacing, Picnic Meadow: Wa. Conservation Corp
 Walking Path Bridge and Benches/Viewpoints: Auburn Lions and Eagle Scout(s)
 Tree Removal, Gravel Parking Lot, Fencing: Private Contractor

Phase 2 (2022)

Projects:

Picnic Shelter, Restroom, Improved Vehicular Access (320th Street) and Parking Lot



104TH STREET/GREEN RIVER PARK PLAN

Provides design and development framework for the 10-acre site proposed along the Green River.

Project Construction Estimate \$1.5 million

Potential Source of Funds:

Park Impact
Fees.....\$500,000
State RCO
Grant.....\$500,000
Federal Land
Water Conservation
Funds.....\$500,000



JACOBSEN TREE FARM PARK

Phased Construction: 2020-2024

Project:

Provides design and development framework for the 40-acre site located on Lea Hill. Much needed community/regional park to serve Lea Hill and all of Auburn.

Construction Estimate: \$10 million

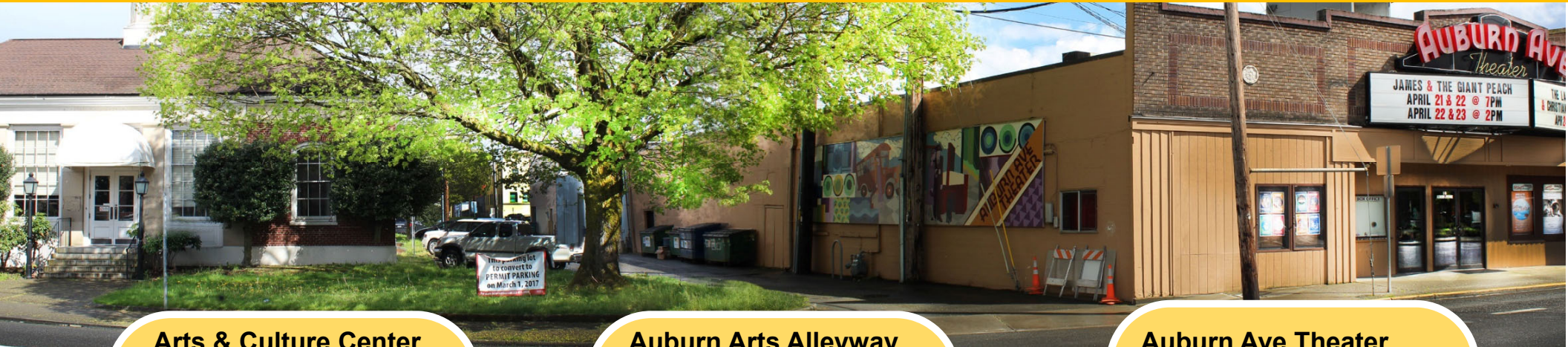
Potential Source of Funds:

Park Impact Fees.....	\$4,000,000
State RCO Grant.....	\$2,000,000
King County.....	\$500,000
Federal LWCF.....	\$2,000,000
REET(Other)	\$1,500,000

Potential for Green River College and other partnerships.



ARTS & CULTURE CENTER | AUBURN ALLEYWAY PROJECT | AUBURN AVENUE THEATER



Arts & Culture Center

Goal: Transforming the downtown 1937 historic post office into a vibrant Arts & Culture Center

Construction Estimate: \$3 million

Potential Source of Funds:
Secured Grants: \$325,000
REET/Park
Impact Fees: \$500,000
Other: \$2,175,000

Auburn Arts Alleyway

Transforming the alleyway between the Ave and the Arts & Culture Center into a space for downtown activities

City Funding: \$100,000



Auburn Ave Theater

Lease expires 12/31/2021

Options to Consider:

- Renegotiate current lease
- Purchase Theater and remodel or rebuild on current site
- Property Acquisition: Develop new theater in different location
- Enter into public/private partnership with potential downtown developer to include civic theater