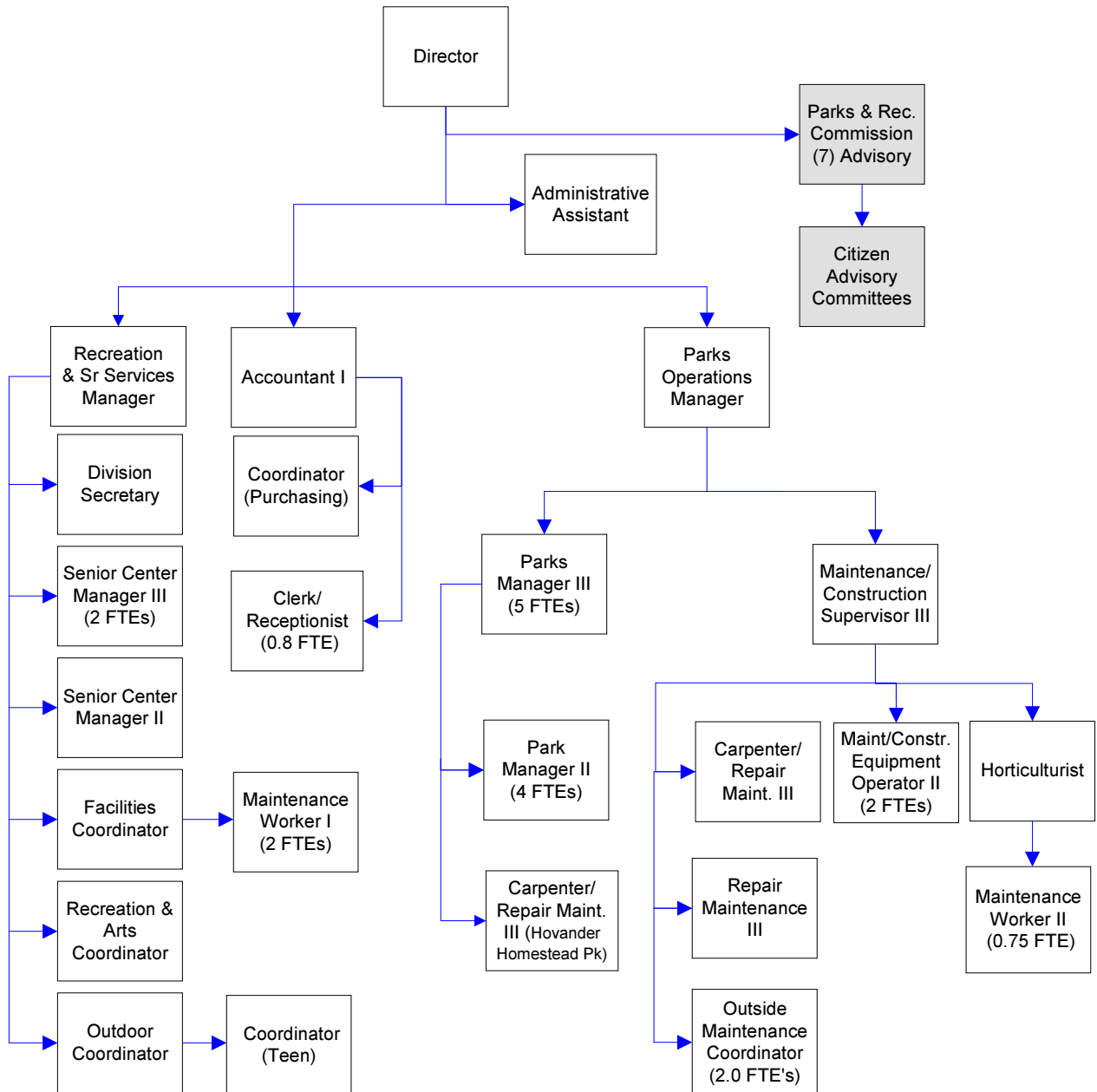


# Parks & Recreation Department



## Mission & Objectives

### Mission

Provide the highest standard that funding will allow for park facilities, recreational activities, trails, nature centers, museums, historical sites and open spaces to deliver challenging and creative leisure opportunities. To provide human services for elderly residents. Protect the natural heritage for all citizens of Whatcom County as a vital ingredient of a Quality of Life.

### Objectives

- Develop and maintain partnerships in the community to support county sponsored facilities and programs. These partnerships help to make Whatcom County tax dollars go further. Examples of partnerships include: Boys & Girls Club; Camp Horizon Foundation; Cities of Bellingham, Blaine, Everson, Ferndale, Lynden, Sumas; Chuckanut Garden Club; Homemade Music Society; Lummi Island Community Club; Nooksack Valley School District; Point Roberts Parks District; Skagit County Parks Department; WA State Fish & Wildlife; WA Department of Natural Resources; WA State Parks & Recreation; Whatcom Land Trust; Visiting Nurse Personal Services; Western Washington University, Department of Physical Education, Health & Recreation; Sedro Woolley School District; Meridian Middle School; Home Port Learning Center; Whatcom Soccer Association.
- Lease and maintain department-owned properties that were purchased for future development. These rentals will generate an estimated \$311,200 in annual revenue. They include house rentals, property rentals, movie location rentals, and shelter rentals. The

revenue is used to offset operational expenses.

### Parks

- Operate and maintain park facilities for county residents and visitors including: Deming Homestead Eagle Park, Hovander Homestead Park and Tennant Lake Interpretive Center; Lighthouse Marine Park, Pine and Cedar Lakes, Plantation Rifle Range, Samish Park, Semiahmoo Park, Silver Lake Park and Squires Lake Park. Whatcom County Parks are some of the major attractions in NW Washington attracting an estimated 627,700 annual visitors.
- Operate and maintain a system of improved trails for hikers, bicyclists and horseback riders throughout the County including: Canyon Lake Creek Community Forest, Chuckanut Mountain, Hertz/North Lake Whatcom, Interurban Trail, Pine and Cedar Lakes, Samish Park, Semiahmoo Park, Silver Lake Park, Squires Lake Park, Stimpson Family Nature Reserve, and Teddy Bear Cove. Trails are a high priority activity for many individuals attracting an estimated 138,400 annual users.
- Provide a wide variety of special events at each park that appeal to various segments of the community. Examples include fishing derbies, exhibits, firearm competitions, arts & crafts festivals, nature programs, historical reenactments and community picnics. Attendance totals for these events are included in the objectives listed above.

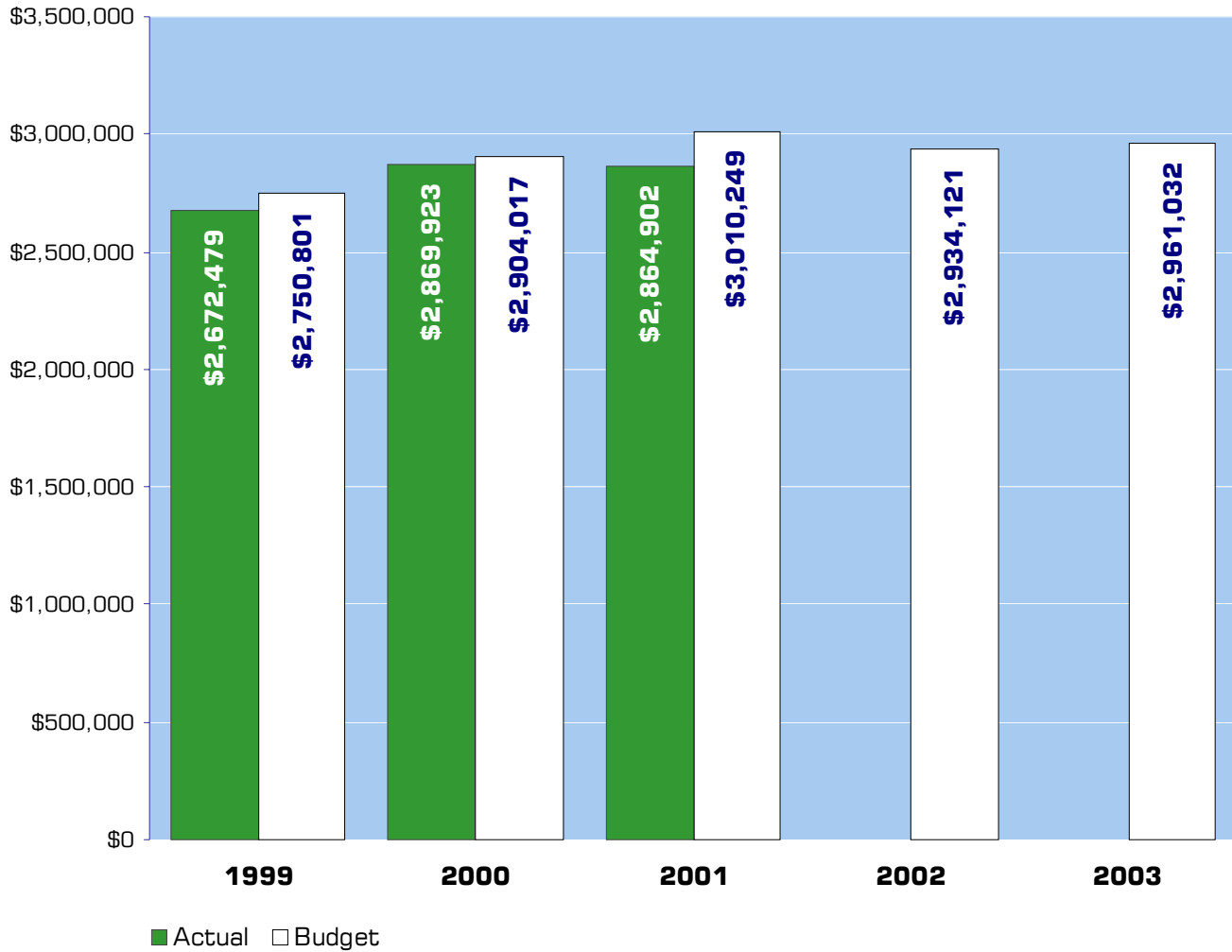
### Recreation

- Offer county residents the opportunity to participate in cultural arts classes and

## Objectives continued

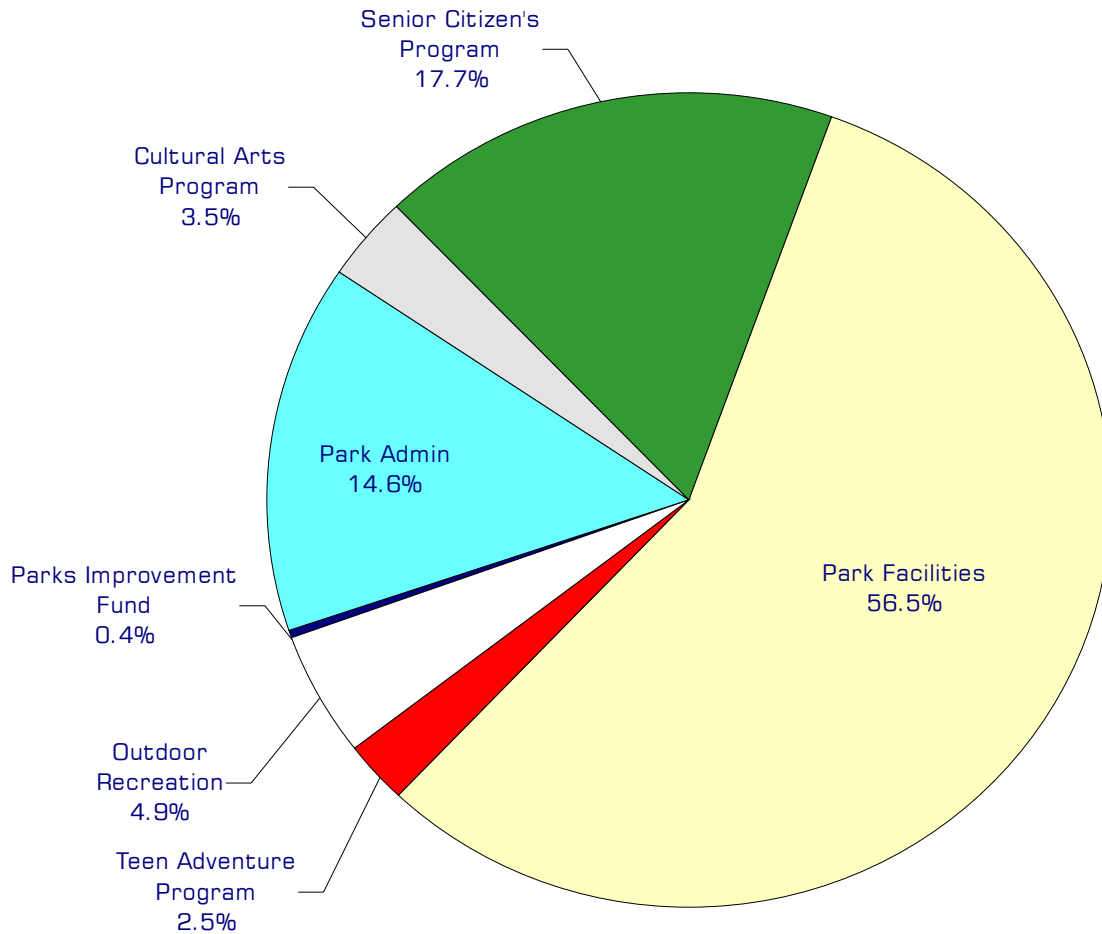
- activities. A total of 145 classes will be offered to encourage creativity, skill development, self-esteem and safety.
- The historic Roeder Home is available for various arts & crafts and cultural events and private rentals. Rental revenues help offset the cost of operations. An estimated 33,600 people will visit the Roeder Home in 2002.
  - Provide 170 different outdoor recreation classes and activities that provide county residents an opportunity to experience the Pacific Northwest. Students learn the skills needed to safely participate in a wide variety of outdoor activities. Class revenue helps offset the cost of operating the program.
  - Provide 85 outdoor classes to Whatcom County youth (Teen Adventure Program). This program encourages self-confidence, making healthy lifestyle choices, building positive peer relationships and learning leadership skills. TAP works closely with local school districts, and other agencies serving youth, in the development of program activities.
- Senior Services**
- Operate four full service Senior/Community Centers in Bellingham, Blaine, Ferndale and Lynden attracting an estimated 137,990 annual visitors. These facilities are located in the Whatcom County communities with the largest senior citizen populations and are open 5-6 days per week. A full range of human, recreation and support services are provided.
  - Operate four Senior/Community Centers in Everson, Point Roberts, Sumas, and Welcome Valley attracting an estimated 8,928 annual visitors. These centers serve communities with smaller senior citizen populations and are open 1-3 days per week. These centers have a drop-in focus around the noon meal program.
  - Coordinate efforts with various community groups to make Senior/Community Centers available for public use during evening and weekend hours when senior citizen activities are not scheduled. Estimated community use for the year is 44,372 visitors. Examples of community users include government agencies, private non-profit organizations, health and support groups, arts and performance groups, service organizations, church and religious organizations, and business/commercial users.
  - Maintain operating partnerships with the Whatcom County Council on Aging and other local governments, non-profit agencies and service organizations to expand service options for senior citizens who participate in Senior/Community Center activities. The Council on Aging offers meal programs and other human services that enhance the services provided at each center. Local governments provide meeting space for activities and non-profit agencies offer health and other services.
  - Recruit, train and supervise a corps of volunteers to support program activities at the Senior/Community Centers. An estimated 3,059 volunteers will provide 38,675 hours of service for the year. Volunteer support enables Senior Services to maintain, and in some cases expand, service levels without additional personnel resources.
  - Conduct an annual survey in the Senior/Community Center facilities to gather suggestions for improvement and gauge the level of satisfaction among people who participate.

# Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

# 2003 Budget by Program



*NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.*

# Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
<b>OPERATIONS</b>							
<b>General Fund</b>							
6000 Park Administration	365,985	412,810	415,778	425,918	431,434	5,516	1.30%
6001 Cultural Arts Program	102,170	103,941	108,274	102,397	103,417	1,020	1.00%
6002 Senior Citizen's Program	508,278	541,277	537,724	513,506	523,880	10,374	2.02%
6003 Park Facilities	1,534,043	1,588,133	1,586,484	1,672,191	1,672,782	591	0.04%
6005 Teen Adventure Program	32,897	48,828	68,677	71,456	73,736	2,280	3.19%
6009 Black Mtn Forestry Cntr	6,691	23,073	10,202	5,034	-	(5,034)	-100.00%
6015 Outdoor Recreation	119,485	126,056	137,763	133,619	144,783	11,164	8.36%
<b>Parks Improvement Fund</b>	<b>2,930</b>	<b>25,805</b>	<b>-</b>	<b>10,000</b>	<b>11,000</b>	<b>1,000</b>	<b>10.00%</b>
<i>Total Park Operations</i>	<i>2,672,479</i>	<i>2,869,923</i>	<i>2,864,902</i>	<i>2,934,121</i>	<i>2,961,032</i>	<i>26,911</i>	<i>0.92%</i>
<b>CAPITAL</b>							
<b>General Fund</b>							
6000 Park Administration	-	-	13,369	-	-	-	0.00%
6003 Park Facilities	1,374	-	39,057	66,206	35,000	(31,206)	-47.13%
6004 Plantation Rifle Range	-	-	-	-	-	-	0.00%
6009 Black Mtn Forestry Cntr	-	-	-	-	-	-	0.00%
<b>Parks Improvement Fund</b>	<b>16,003</b>	<b>16,019</b>	<b>33,545</b>	<b>11,472</b>	<b>20,000</b>	<b>8,528</b>	<b>74.34%</b>
<i>Total Park Capital</i>	<i>17,377</i>	<i>16,019</i>	<i>85,971</i>	<i>77,678</i>	<i>55,000</i>	<i>(22,678)</i>	<i>-29.19%</i>
<b>TRANSFERS</b>							
6000 Park Administration	-	-	2,869	-	-	-	0.00%
6001 Cultural Arts Program	-	-	537	-	-	-	0.00%
6002 Senior Citizen's Program	-	-	3,760	-	-	-	0.00%
6003 Park Facilities	-	-	35,562	-	-	-	0.00%
6005 Teen Adventure Program	-	-	379	-	-	-	0.00%
6015 Outdoor Recreation	-	-	567	9,025	-	(9,025)	-100.00%
<i>Total Park Transfers</i>	<i>-</i>	<i>-</i>	<i>43,674</i>	<i>9,025</i>	<i>-</i>	<i>(9,025)</i>	<i>-100.00%</i>
<b>TOTAL PARK</b>	<b>2,689,856</b>	<b>2,885,942</b>	<b>2,994,547</b>	<b>3,020,824</b>	<b>3,016,032</b>	<b>(4,792)</b>	<b>-0.16%</b>

## 2003 Funding Sources

Charges for Service & Fees	327,662
Miscellaneous Revenue	19,200
Rental Income	326,000
General Fund	2,227,170
Contributions	51,000
Park Improvement Fund	10,000
<b>Total Funding</b>	<b>2,961,032</b>

### Charges for Service & Fees

Recreational fees such as rifle range and boat launch fees, and program instruction fees.

### Miscellaneous

Revenues not otherwise classified.

### Rental Income

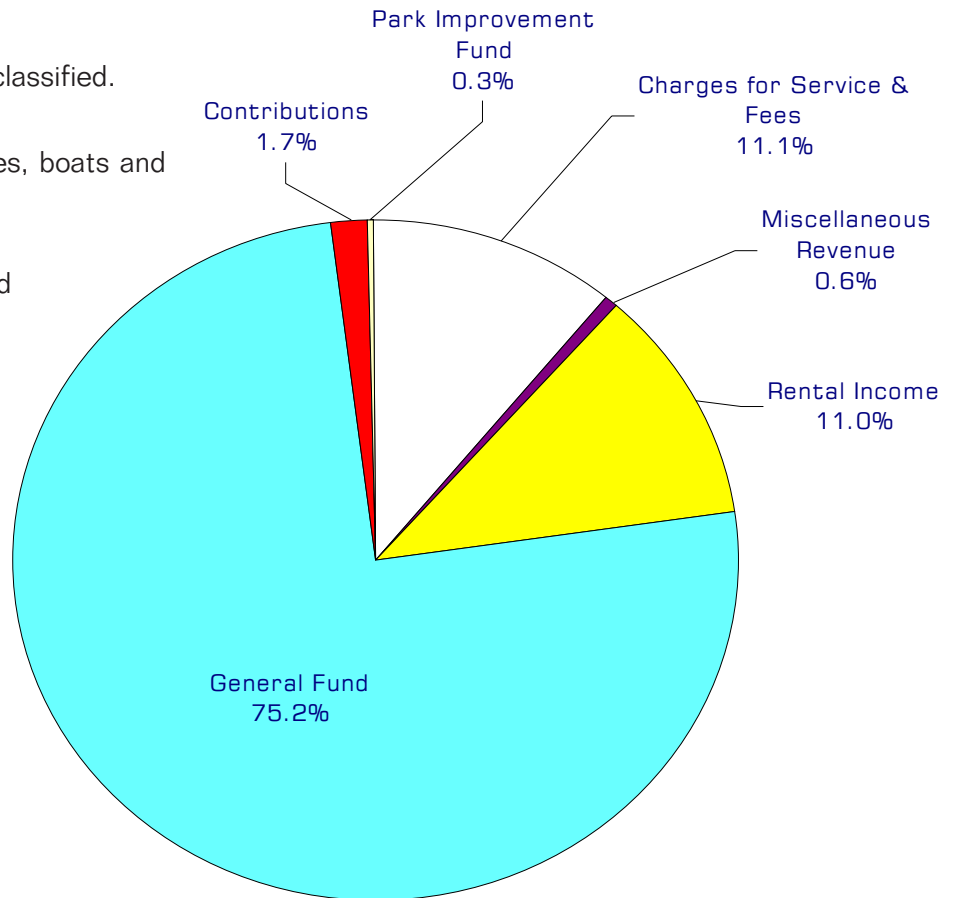
Rental of cabins, campsites, boats and various parks facilities.

### General Fund

Undedicated General Fund resources.

### Fund Balance

The 2003 budget provides for spending down \$10,000 of the Park Improvement's unreserved fund balance.



# Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
<i>Cultural Arts Program</i>					
Revenue	33,782	41,544	45,477	47,000	47,000
Participatory hours	11,446	10,928	10,439	11,800	11,800
Participants	1,140	1,020	1,020	1,180	1,180
Classes offered	150	143	149	145	145
<i>Outdoor Recreation Program</i>					
Revenue	56,045	69,355	72,354	62,000	70,000
Participatory hours	12,998	14,494	16,413	15,700	16,600
Participants	991	1,028	1,021	1,050	1,100
Classes offered (Less Teen Classes Beginning Summer, 1999)	165	172	160	165	170
<i>Outdoor Teen Adventure Program</i>					
Revenue - *1999 Six months	*9,978	13,144	20,131	20,000	20,000
Participatory hours - *1999 Six months	*2,520	7,358	12,769	10,000	11,000
Participants -*Six Months	*322	1,693	1,809	1,600	1,700
Classes offered - *Six Months	*38	121	141	140	145
<i>Parks</i>					
Attendance: Hovander Homestead Park	116,325	216,160	141,494	142,000	142,000
Attendance: Lighthouse Marine Park	89,001	101,707	93,819	94,000	94,000
Attendance: Plantation Rifle Range	18,436	19,718	17,295	17,300	17,300
Attendance: Roeder Home	29,971	30,956	31,254	31,500	31,500
Attendance: Samish Park	32,183	30,098	32,510	32,600	32,600
Attendance: Semiahmoo Park	25,000	21,000	22,300	22,300	22,300
Attendance: Silver Lake Park	99,971	98,209	102,187	102,200	102,200
Attendance: Squires Lake Park	10,000	15,891	17,345	17,400	17,400
Attendance: Chuckanut Mountain Trails	-	7,533	9,333	9,400	9,400
Attendance: Interurban Trail	55,000	58,374	60,891	60,900	60,900
Attendance: Interurban Trail-Teddy Bear Cove	14,000	15,396	17,786	17,800	17,800
Attendance: Hertz Lake Whatcom Trail	18,428	19,739	21,602	21,700	21,700
Attendance: Pine and Cedar Lakes Trail	7,539	7,376	8,474	8,500	8,500
Attendance: Canyon Lake Creek (7/31/01)			3,000	5,000	5,000
Attendance: Deming Homestead Eagle Park (3/02)				6,000	8,000
Attendance: Stimpson Family Nature Reserve (6/03)					1,500
Total Parks Attendance	617,500	642,157	579,290	588,600	592,100
Attendance: Total Parks, Recreation, Senior & Community		774,717	773,531	783,720	787,370
Work Orders	378	347	325	325	325

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Performance / Activity Measures continued

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
<i>Senior Services</i>					
Senior Attendance: Bellingham Senior Activity Center	52,446	47,096	51,048	54,602	54,602
Senior Attendance: Blaine Community/Senior Center	21,530	22,139	21,699	26,446	26,226
Senior Attendance: Everson Senior Center	2,726	2,750	2,541	2,250	2,250
Senior Attendance: Ferndale Community Center	19,578	19,100	21,698	20,670	20,670
Senior Attendance: Lynden Community Center	27,220	30,726	35,880	36,272	36,272
Senior Attendance: Point Roberts Community Center	2,306	2,117	2,184	2,640	2,640
Senior Attendance: Sumas Community Center	4,032	3,808	3,502	2,896	2,896
Senior Attendance: Welcome Senior Center	1,192	1,083	1,249	1,142	1,142
Total Senior Attendance	131,030	128,819	139,801	146,918	146,918
Community Attendance: Bellingham Senior Activity Center	14,488	14,070	13,552	15,100	15,100
Community Attendance: Blaine Community/Senior Center	4,816	2,874	2,070	1,242	1,242
Community Attendance: Everson Senior Center	300	NA	NA	NA	NA
Community Attendance: Ferndale Community Center	6,958	7,082	7,870	3,170	3,170
Community Attendance: Lynden Community Center	31,964	17,969	25,254	22,826	22,826
Community Attendance: Point Robert Community Center	75	NA	NA	NA	NA
Community Attendance: Sumas Community Center	840	1,080	1,458	1,722	1,722
Community Attendance: Welcome Senior Center	332	454	386	312	312
Total Community Attendance	59,398	43,529	50,590	44,372	44,372
Senior Center Volunteer Hours	46,500	45,389	35,559	38,675	38,675
Senior Volunteers	3,500	2,850	3,076	3,059	3,059
Dollar Value of Volunteer Services (Min. wage \$6.90)	239,475	295,028	238,956	266,858	266,858

# Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
<b>PARK FUND</b>							
6000 Park Administration							
Salaries & Wages	187,050	226,721	215,351	213,042	220,377	7,335	3.44%
Benefits	45,730	52,684	54,657	54,391	57,572	3,181	5.85%
Supplies	8,256	8,956	12,424	18,232	14,232	(4,000)	-21.94%
Other Services & Charges	124,887	124,449	133,297	140,193	139,193	(1,000)	-0.71%
Intergov Services & Charge	62	-	49	60	60	-	0.00%
Capital Outlay	-	-	13,369	-	-	-	0.00%
Operating Transfers	-	-	2,869	-	-	-	0.00%
<i>Total Administration</i>	<b>365,985</b>	<b>412,810</b>	<b>432,016</b>	<b>425,918</b>	<b>431,434</b>	<b>5,516</b>	<b>1.30%</b>
6001 Cultural Arts Program							
Salaries & Wages	63,503	62,383	64,287	63,130	63,190	60	0.10%
Benefits	12,441	12,030	12,694	13,271	14,181	910	6.86%
Supplies	10,453	11,145	11,308	7,203	7,203	-	0.00%
Other Services & Charges	15,773	18,383	19,985	16,293	16,343	50	0.31%
Intergov Services & Charge	-	-	-	2,500	2,500	-	0.00%
Operating Transfers	-	-	537	-	-	-	0.00%
<i>Total Cultural Arts Program</i>	<b>102,170</b>	<b>103,941</b>	<b>108,811</b>	<b>102,397</b>	<b>103,417</b>	<b>1,020</b>	<b>1.00%</b>
6002 Senior Citizen's Program							
Salaries & Wages	311,106	347,455	336,369	303,986	306,602	2,616	0.86%
Benefits	79,958	78,237	82,685	80,259	85,267	5,008	6.24%
Supplies	29,310	29,793	27,114	31,550	31,550	-	0.00%
Other Services & Charges	87,904	85,640	91,556	97,111	99,861	2,750	2.83%
Intergov Services & Charge	-	152	-	600	600	-	0.00%
Operating Transfers	-	-	3,760	-	-	-	0.00%
<i>Total Senior Citizen's Program</i>	<b>508,278</b>	<b>541,277</b>	<b>541,484</b>	<b>513,506</b>	<b>523,880</b>	<b>10,374</b>	<b>2.02%</b>
6003 Park Facilities							
Salaries & Wages	830,362	841,699	865,855	918,865	931,069	12,204	1.33%
Benefits	249,409	232,447	239,557	240,112	250,249	10,137	4.22%
Supplies	158,416	190,265	186,266	180,159	164,849	(15,310)	-8.50%
Other Services & Charges	293,571	320,871	291,990	293,755	287,315	(6,440)	-2.19%
Intergov Services & Charge	2,285	2,851	2,816	39,300	39,300	-	0.00%
Capital Outlay	1,374	-	39,057	66,206	35,000	(31,206)	-47.13%
Operating Transfers	-	-	10,077	-	-	-	0.00%
Residual Equity Transfers	-	-	25,485	-	-	-	0.00%
<i>Total Park Facilities</i>	<b>1,535,417</b>	<b>1,588,133</b>	<b>1,661,103</b>	<b>1,738,397</b>	<b>1,707,782</b>	<b>(30,615)</b>	<b>-1.76%</b>

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
6005 Teen Adventure Program							
Salaries & Wages	17,299	28,233	33,968	42,651	43,843	1,192	2.79%
Benefits	4,006	6,987	10,840	11,562	12,650	1,088	9.41%
Supplies	2,449	4,818	9,251	6,500	6,500	-	0.00%
Other Services & Charges	9,143	8,790	14,618	10,743	10,743	-	0.00%
Operating Transfers	-	-	379	-	-	-	0.00%
<i>Total Teen Adventure Program</i>	<i>32,897</i>	<i>48,828</i>	<i>69,056</i>	<i>71,456</i>	<i>73,736</i>	<i>2,280</i>	<i>3.19%</i>
6009 Black Mtn Forestry Ctr Project							
Supplies	-	1,296	-	-	-	-	0.00%
Other Services & Charge	6,691	21,777	10,202	5,034	-	(5,034)	-100.00%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Tot Blk Mtn Forestry Ctr Project</i>	<i>6,691</i>	<i>23,073</i>	<i>10,202</i>	<i>5,034</i>	<i>-</i>	<i>(5,034)</i>	<i>-100.00%</i>
6010 Pine/Cedar Lk Trail							
Supplies	-	-	13,380	-	-	-	0.00%
Other Services & Charge	-	-	11,298	-	-	-	0.00%
Capital Outlay	-	-	1,734	-	-	-	0.00%
<i>Total Pine/Cedar Lk Trail</i>	<i>-</i>	<i>-</i>	<i>26,412</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
6015 Outdoor Recreation							
Salaries & Wages	63,758	62,933	68,695	65,926	65,926	-	0.00%
Benefits	14,754	13,381	14,670	14,346	15,235	889	6.20%
Supplies	6,978	13,931	14,434	10,250	10,250	-	0.00%
Other Services & Charges	33,995	35,811	39,964	43,097	53,372	10,275	23.84%
Operating Transfers	-	-	567	25	-	(25)	-100.00%
Residual Equity Transfers	-	-	-	9,000	-	(9,000)	-100.00%
<i>Total Outdoor Recreation</i>	<i>119,485</i>	<i>126,056</i>	<i>138,330</i>	<i>142,644</i>	<i>144,783</i>	<i>2,139</i>	<i>1.50%</i>
<i>Total Park Fund</i>	<i>2,670,923</i>	<i>2,844,118</i>	<i>2,961,002</i>	<i>2,999,352</i>	<i>2,985,032</i>	<i>(14,320)</i>	<i>-0.48%</i>
<b>PARK IMPROVEMENT FUND</b>							
33000 Park Improvements							
Supplies	1,843	15,813	-	8,500	9,500	1,000	11.76%
Other Services & Charges	1,087	9,992	-	1,500	1,500	-	0.00%
Capital Outlay	16,003	16,019	33,545	11,472	20,000	8,528	74.34%
Residual Equity Transfers	-	-	-	-	-	-	0.00%
<i>Total Park Improvements</i>	<i>18,933</i>	<i>41,824</i>	<i>33,545</i>	<i>21,472</i>	<i>31,000</i>	<i>9,528</i>	<i>44.37%</i>
<i>Total Park Improvement Fund</i>	<i>18,933</i>	<i>41,824</i>	<i>33,545</i>	<i>21,472</i>	<i>31,000</i>	<i>9,528</i>	<i>44.37%</i>
<b>TOTAL PARK</b>	<b>2,689,856</b>	<b>2,885,942</b>	<b>2,994,547</b>	<b>3,020,824</b>	<b>3,016,032</b>	<b>(4,792)</b>	<b>-0.16%</b>

