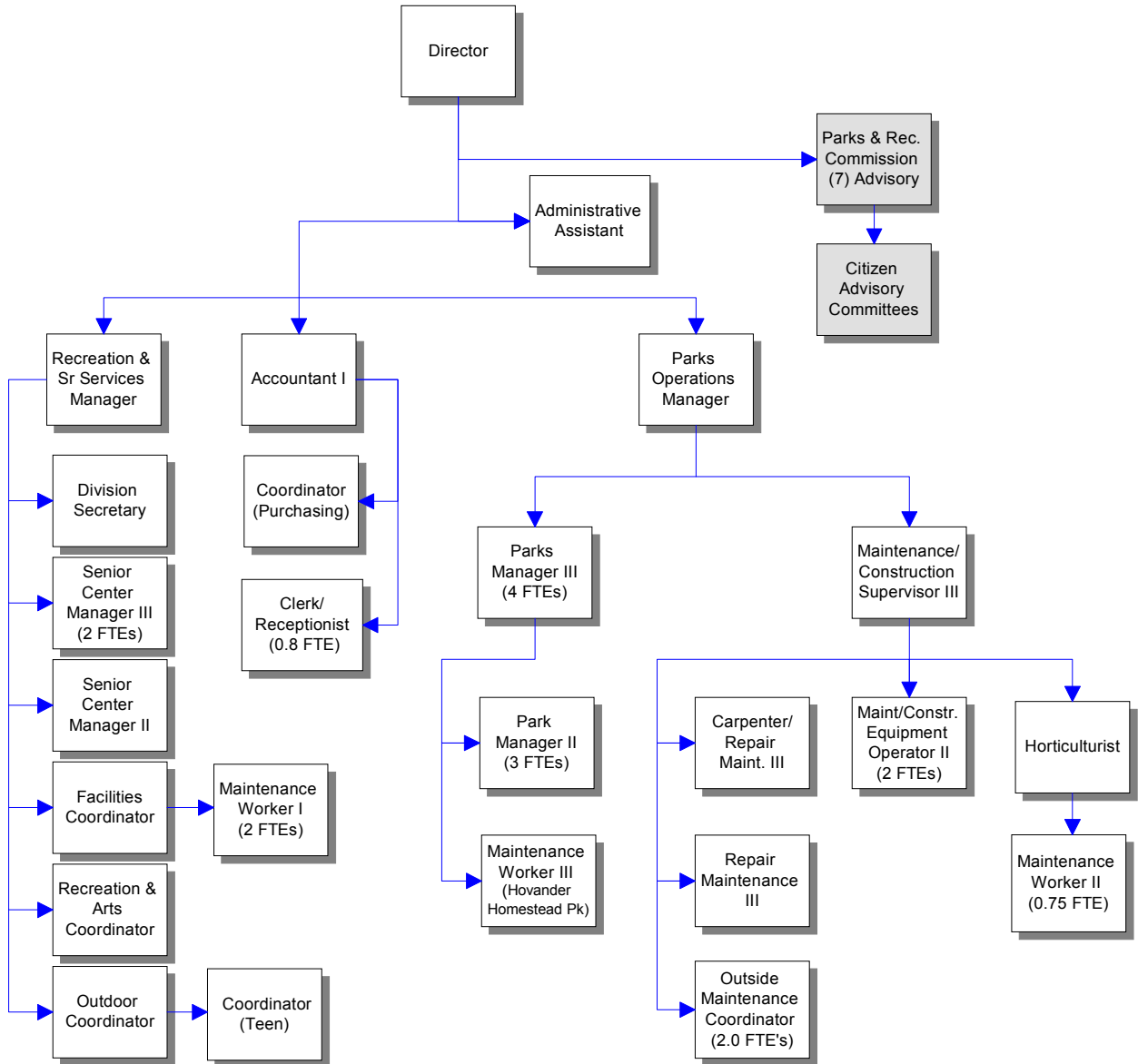


Parks & Recreation Department



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

- Operate and maintain nine developed parks for Whatcom County residents and visitors: Hovander Homestead Park, Silver Lake Park, Samish Park, Lighthouse Marine Park, Plantation Rifle Range, Semiahmoo Park, Squires Lake Park, Pine and Cedar Lakes, and Roeder Home.
- Operate four full-service senior/community center facilities in Whatcom County communities with large senior citizen populations. These facilities are located in Bellingham, Blaine, Ferndale, and Lynden and are open five-six days per week. Approximately 85% of the senior citizens in Whatcom County reside in these four communities.
- Operate and maintain 34 miles of trails for hikers, bicyclers and horseback riders: Interurban, Teddy Bear Cove, Lake Whatcom, Semiahmoo Park, Samish Park, Silver Lake Park, Squires Lake Park, Chuckanut Mountain, and Pine and Cedar Lakes Trails. Trails are a very high priority for citizens.
- Operate four part-time senior/community center facilities in Whatcom County communities with smaller senior citizen populations. These facilities are located in Everson, Point Roberts, Sumas and Welcome Valley and are open one to three days per week. Approximately 12% of senior citizens in Whatcom County reside in these four communities.
- Lease and maintain 18 different properties. These include house rentals, property rentals, movie location rentals and shelter rentals. The revenues are used to help offset the operational expenses. Rental rates will be reviewed for increases.
- Develop and maintain cooperative working partnerships with cities, non-profit agencies and organizations, park districts and other stakeholders in order to deliver senior/community center services in Whatcom County.

This is in keeping with the 2001 Whatcom County Strategic Planning Policy #6 and 2001 Budget Policy Guideline #10, "Cooperative Business Operations."
- Provide over 220 outdoor recreational classes that are affordable to the general public. These classes generate revenue to cover all of the direct costs and contribute to the administrative overhead costs.

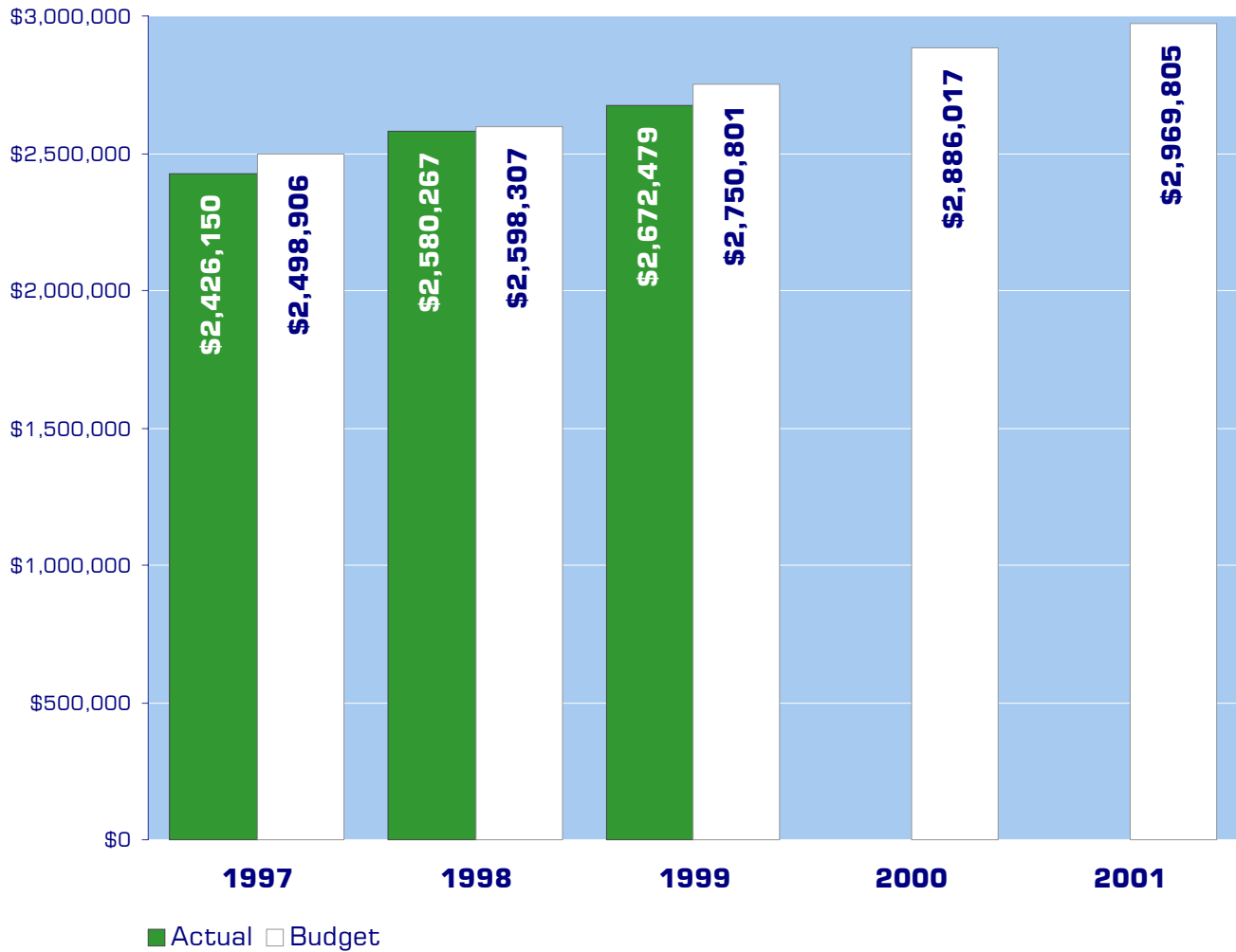
Review outdoor operation activities, re: Goal 1-B.
- Coordinate activities with the Whatcom County Council On Aging (private non-profit organization) to provide a variety of essential human service programs for senior citizens at the senior/community centers including, congregate and home delivered meal services, wellness and preventative health services, and community integration services for the developmentally disabled.

This is in keeping with the 2001 Whatcom County Strategic Planning Policy #6 and 2001 Budget Policy Guideline #10, "Cooperative Business Operations."

Objectives continued

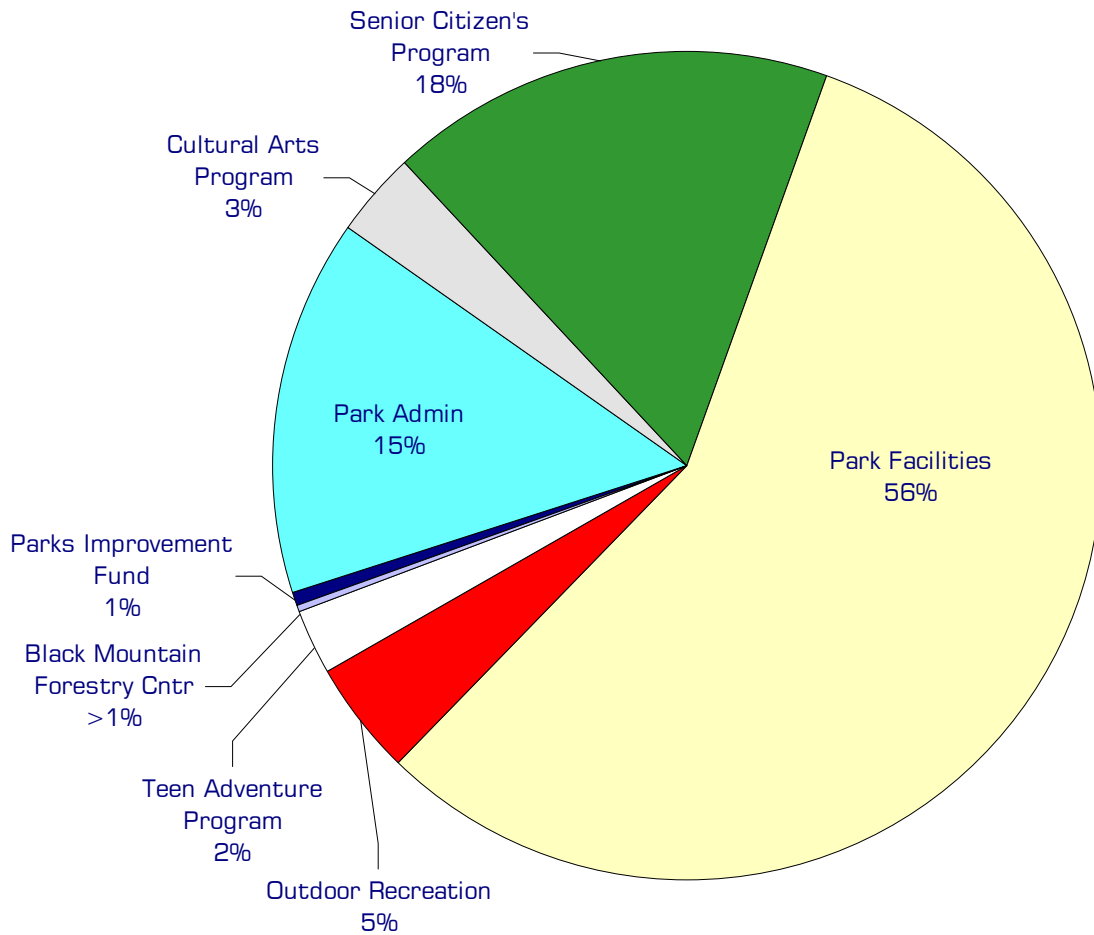
- Offer the opportunities for residents to participate in cultural arts recreational activities and to develop life long skills for enjoyable and safe participation. Provide over 150 classes that promote creativity, skill development, self-esteem and safety. These classes generate revenue to cover all the direct costs and contribute to the administrative overhead costs.
- Coordinate efforts with various community groups to make senior/community center facilities available for public use during evening and weekend hours when senior citizen activities are not scheduled. Examples of community groups include government agencies, private non-profit organizations, health and support groups, arts and performance groups, service organizations, church and religious organizations, and business and commercial users.
- Provide a variety of opportunities to residents and visitors for cultural enrichment through the production and presentation of concerts, festivals, exhibits, special events.
(re: Strategic Plan Policy #1.)
- Recruit, train, and supervise a corps of volunteers to support program activities at the eight senior/community center facilities and park locations.
This is in keeping with 2001 Budget Policy Guideline #1, "Service Levels." Volunteer support enables the Parks and Recreation Department to maintain current service levels without additional personnel resources.
- Coordinate with numerous non-profit groups, other agencies, and volunteers for operating and maintaining county-owned facilities. These would include Whatcom Soccer Association (Northwest Soccer Park), Camp Horizon Foundation (Bay Horizon Park), Whatcom County Council On Aging (senior centers), Nooksack Valley School District (Ostrom Property), Whatcom Land Trust (Teddy Bear Cove, Chuckanut Mountain, Hegg Property on Lake Whatcom, Boys and Girls Club (ballfields at Northwest Annex), City of Bellingham (Interurban Trail, Boulevard Park, and Little Squalicum Park), Washington State Parks and Recreation Commission (Interurban Trail and Chuckanut Mountain), Washington State Department of Natural Resources (Chuckanut Mountain), Skagit County Parks and Recreation Department (Chuckanut Mountain and Squires Lake Park), Cities of Blaine, Sumas, Everson, Lynden, and Ferndale (senior centers), Lummi Island Community Club (beach access), Homemade Music Society (Roeder Home), Washington State Department of Fish and Wildlife (Tennant Lake Interpretive Center), and Chuckanut District of Washington State Federation of Garden Clubs (Fragrance Garden).
(re: Goal #3 and #4.)
- Conduct a survey among participants to gauge the level of satisfaction with the services provided for parks, recreation and senior services.

Expenditure Trends



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

2001 Budget by Program



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

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
6000 Park Administration	338,891	364,757	365,985	379,828	436,073	56,245	14.81%
6001 Cultural Arts Program	95,658	99,596	102,170	100,392	101,939	1,547	1.54%
6002 Senior Citizen's Program	425,171	432,043	508,278	504,261	520,694	16,433	3.26%
6003 Park Facilities	1,425,881	1,568,049	1,534,043	1,641,840	1,675,233	33,393	2.03%
6005 Teen Adventure Program	-	-	32,897	67,566	68,601	1,035	1.53%
6009 Black Mtn Forestry Cntr	-	-	6,691	28,309	10,000	(18,309)	-64.68%
6015 Outdoor Recreation	103,601	106,593	119,485	136,321	139,765	3,444	2.53%
Parks Improvement Fund	36,948	9,229	2,930	27,500	17,500	(10,000)	-36.36%
<i>Total Park Operations</i>	2,426,150	2,580,267	2,672,479	2,886,017	2,969,805	83,788	2.90%
CAPITAL							
General Fund							
6000 Park Administration	-	163,594	-	-	-	-	0.00%
6003 Park Facilities	3,495	2,290	1,374	10,000	60,000	50,000	500.00%
6004 Plantation Rifle Range	-	116,998	-	-	-	-	0.00%
Parks Improvement Fund	-	3,383	16,003	22,500	22,500	-	0.00%
<i>Total Park Capital</i>	3,495	286,265	17,377	32,500	82,500	50,000	153.85%
TRANSFERS							
Parks Improvement Fund	-	12,000	-	-	-	-	0.00%
<i>Total Park Transfers</i>	-	12,000	-	-	-	-	0.00%
TOTAL PARK	2,429,645	2,878,532	2,689,856	2,918,517	3,052,305	133,788	4.58%

2001 Funding Sources

Operating Transfers	10,510
Charges for Service & Fees	287,901
Miscellaneous	30,200
Rental Income	294,271
General Fund	2,332,423
Fund Balance	14,500
Total Funding	2,969,805

Operating Transfers

Road Fund transfers money to Parks & Recreation to cover matching funds required for State Department of Transportation Coastal Bike Route and the Bay to Baker Trail grants. Parks also receives operating transfers from Administrative Services Fund for grounds maintenance and the Sheriff for rifle range usage.

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

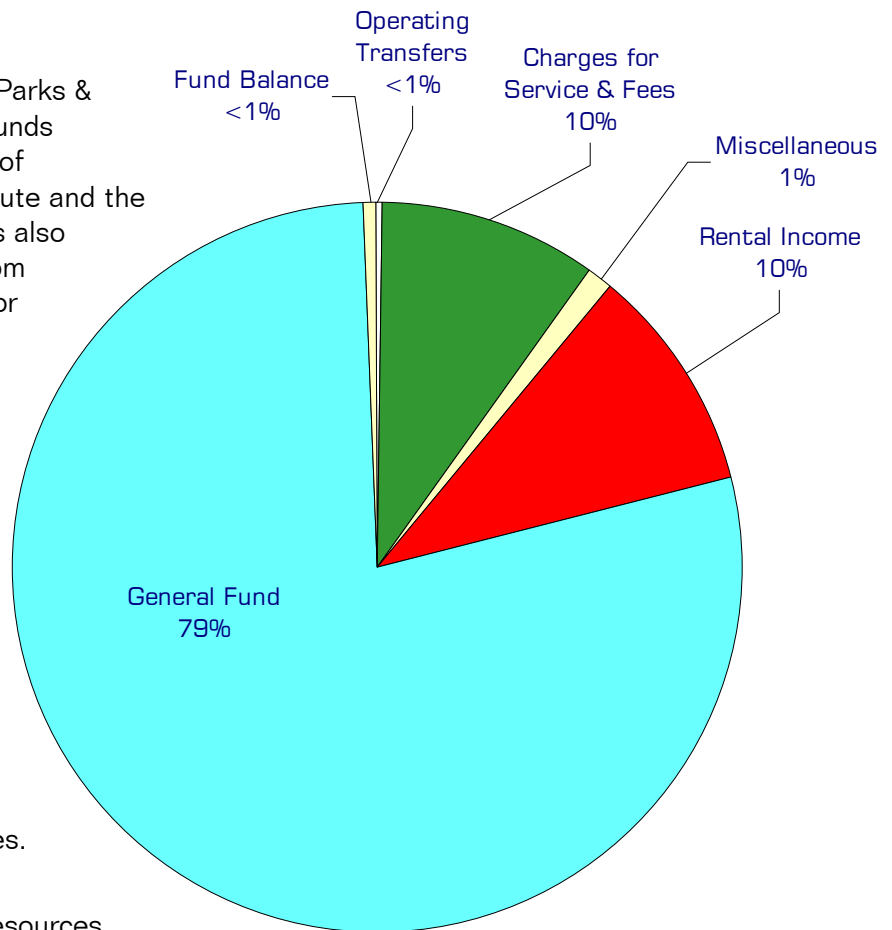
Rental of cabins, campsites, boats and various parks facilities.

General Fund

Non-dedicated General Fund resources.

Fund Balance

The 2001 budget provides for spending down \$14,500 of the Park Improvement's unreserved fund balance.



Performance / Activity Measures

Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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Cultural Arts Program					
Revenue	32,372	30,732	33,782	33,200	33,200
Number of participatory hours	10,894	10,112	11,446	11,300	11,400
Number of participants	1,024	972	1,140	1,100	1,200
Number of classes offered	119	146	150	145	150
Outdoor Recreation Program					
Revenue	47,527	49,182	56,045	65,000	65,000
Number of participatory hours	13,611	12,194	12,998	13,700	14,200
Number of participants	1,002	999	991	1,050	1,100
Number of classes offered (Less Teen Classes Beginning Summer, 1999.)	119	168	165	170	175
Outdoor Teen Adventure Program					
Revenue - *1999 SIX MONTHS	0	0	*9,977.84	17000	17000
Number of participatory hours - *1999 SIX MONTHS	0	0	*2,520	6000	6000
Number of participants - *SIX MONTHS	0	0	*322	750	750
Number of classes offered - *SIX MONTHS	0	0	*38	70	70
Parks					
Attendance: Hovander Homestead Park	141,273	154,567	116,325	180,000	185,000
Attendance: Lighthouse Marine Park	95,641	95,659	89,001	90,000	95,000
Attendance: Plantation Rifle Range	15,532	16,858	18,436	19,000	20,750
Attendance: Roeder Home	31,308	28,536	29,971	33,000	33,000
Attendance: Samish Park	44,498	46,043	32,183	50,000	50,000
Attendance: Semiahmoo Park	33,000	33,000	25,000	33,000	33,000
Attendance: Silver Lake Park	121,124	109,667	99,971	118,000	120,000
Attendance: Squires Lake Park	3,000	6,000	10,000	15,000	15,000
Attendance: Chuckanut Mountain Trails	-	-	-	7,500	9,000
Attendance: Interurban Trail	48,000	50,000	55,000	58,000	60,000
Attendance: Interurban Trail-Teddy Bear Cove	10,800	12,000	14,000	15,000	15,500
Attendance: Lake Whatcom Trail	11,000	15,000	18,000	19,000	20,000
Attendance: Pine and Cedar Lakes Trail	6,600	7,000	7,500	7,500	7,500
Total Parks Attendance	561,776	574,330	617,500	645,000	663,750
Total Parks, Recreation, Senior Attendance				836,025	846,579
Work Orders	350	380	378	400	400

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Performance / Activity Measures continued

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Senior Services					
Senior Attendance: Bellingham Senior Activity Center	54,277	52,078	52,446	52,500	49,870
Senior Attendance: Blaine Community/Senior Center	23,369	20,988	21,530	21,600	21,050
Senior Attendance: Everson Senior Center	3,459	2,631	2,726	2,750	2,693
Senior Attendance: Ferndale Community Center	17,379	19,586	19,578	19,575	19,425
Senior Attendance: Lynden Community Center	26,417	26,216	27,220	27,250	27,624
Senior Attendance: Point Robert Community Center	2,394	2,379	2,306	2,350	2,314
Senior Attendance: Sumas Community Center	4,263	3,931	4,032	4,025	3,875
Senior Attendance: Welcome Senior Center	1,067	1,081	1,192	1,150	1,262
Total Senior Attendance	132,625	128,890	131,030	131,200	128,113
Community Attendance: Bellingham Senior Activity Center (*Lost rental of weekly church congregation that build new church.)	23,151	19,642	*14,488	14,500	16,443
Community Attendance: Blaine Community/Senior Center	2,348	2,507	4,816	4,750	3,382
Community Attendance: Everson Senior Center	N/A	208	300	300	193
Community Attendance: Ferndale Community Center	5,906	8,098	6,958	7,000	7,056
Community Attendance: Lynden Community Center	28,495	44,307	31,964	32,000	25,484
Community Attendance: Point Robert Community Center	N/A	71	75	75	93
Community Attendance: Sumas Community Center	1,645	1,324	840	850	1,358
Community Attendance: Welcome Senior Center	310	316	332	350	707
Total Community Attendance	61,855	76,473	59,398	59,825	54,716
Senior Center Volunteer Hours	54,780	46,442	46,500	46,500	46,442
Number of Senior Volunteers	5,010	3,470	3,500	3,500	3,470
Dollar Value of Volunteer Services (**Min. wage increases to \$6.50)	271,161	239,176	239,475	**302,250.00*	301,873

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
PARK FUND							
6000 Park Administration							
Salaries & Wages	219,512	173,394	187,050	192,772	219,837	27,065	14.04%
Benefits	56,650	44,646	45,730	44,854	56,368	11,514	25.67%
Supplies	7,060	7,520	8,256	14,232	14,232	-	0.00%
Other Services & Charges	55,624	139,197	124,887	127,910	145,576	17,666	13.81%
Intergov Services & Charge	45	-	62	60	60	-	0.00%
Capital Outlay	-	163,594	-	-	-	-	0.00%
<i>Total Administration</i>	<i>338,891</i>	<i>528,351</i>	<i>365,985</i>	<i>379,828</i>	<i>436,073</i>	<i>56,245</i>	<i>14.81%</i>
6001 Cultural Arts Program							
Salaries & Wages	58,282	60,769	63,503	62,218	63,070	852	1.37%
Benefits	11,993	12,415	12,441	13,138	13,833	695	5.29%
Supplies	10,135	8,096	10,453	7,203	7,203	-	0.00%
Other Services & Charges	12,974	15,719	15,773	15,333	15,333	-	0.00%
Intergov Services & Charge	2,274	2,597	-	2,500	2,500	-	0.00%
<i>Total Cultural Arts Program</i>	<i>95,658</i>	<i>99,596</i>	<i>102,170</i>	<i>100,392</i>	<i>101,939</i>	<i>1,547</i>	<i>1.54%</i>
6002 Senior Citizen's Program							
Salaries & Wages	253,245	263,208	311,106	302,096	309,104	7,008	2.32%
Benefits	72,468	74,687	79,958	79,011	84,164	5,153	6.52%
Supplies	32,128	29,404	29,310	31,550	31,550	-	0.00%
Other Services & Charges	66,937	64,154	87,904	91,004	95,276	4,272	4.69%
Intergov Services & Charge	393	590	-	600	600	-	0.00%
<i>Total Senior Citizen's Program</i>	<i>425,171</i>	<i>432,043</i>	<i>508,278</i>	<i>504,261</i>	<i>520,694</i>	<i>16,433</i>	<i>3.26%</i>
6003 Park Facilities							
Salaries & Wages	727,193	826,789	830,362	898,786	931,675	32,889	3.66%
Benefits	218,971	246,753	249,409	246,324	255,258	8,934	3.63%
Supplies	170,975	160,172	158,416	158,849	159,849	1,000	0.63%
Other Services & Charges	271,130	296,095	293,571	298,581	289,151	(9,430)	-3.16%
Intergov Services & Charge	37,612	38,240	2,285	39,300	39,300	-	0.00%
Capital Outlay	3,495	2,290	1,374	10,000	60,000	50,000	500.00%
Operating Transfers	-	-	-	-	-	-	0.00%
<i>Total Park Facilities</i>	<i>1,429,376</i>	<i>1,570,339</i>	<i>1,535,417</i>	<i>1,651,840</i>	<i>1,735,233</i>	<i>83,393</i>	<i>5.05%</i>
6004 Plantation Rifle Range							
Capital Outlay	-	116,998	-	-	-	-	0.00%
<i>Total Plantation Rifle Range</i>	<i>-</i>	<i>116,998</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
6005 Teen Adventure Program							
Salaries & Wages	-	-	17,299	40,304	41,512	1,208	3.00%
Benefits	-	-	4,006	10,019	9,846	(173)	-1.73%
Supplies	-	-	2,449	6,500	6,500	-	0.00%
Other Services & Charges	-	-	9,143	10,743	10,743	-	0.00%
Intergov Services & Charge	-	-	-	-	-	-	0.00%
<i>Total Teen Adventure Program</i>	<i>-</i>	<i>-</i>	<i>32,897</i>	<i>67,566</i>	<i>68,601</i>	<i>1,035</i>	<i>1.53%</i>

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
6009 Black Mtn Forestry Ctr Project							
Supplies	-	-	-	5,000	7,500	2,500	50.00%
Other Services & Charge	-	-	6,691	23,309	2,500	(20,809)	-89.27%
<i>Total Outdoor Recreation</i>	-	-	6,691	28,309	10,000	(18,309)	-64.68%
6015 Outdoor Recreation							
Salaries & Wages	56,441	59,185	63,758	63,394	65,926	2,532	3.99%
Benefits	14,625	15,127	14,754	14,065	14,977	912	6.48%
Supplies	8,885	8,082	6,978	10,250	10,250	-	0.00%
Other Services & Charges	23,650	24,199	33,995	48,587	48,587	-	0.00%
Intergov Services & Charge	-	-	-	25	25	-	0.00%
<i>Total Outdoor Recreation</i>	103,601	106,593	119,485	136,321	139,765	3,444	2.53%
<i>Total Park Fund</i>	2,392,697	2,853,920	2,670,923	2,868,517	3,012,305	143,788	5.01%
PARK IMPROVEMENT FUND							
33000 Park Improvements							
Supplies	415	1,868	1,843	12,100	12,200	100	0.83%
Other Services & Charges	9,670	7,361	1,087	15,400	5,300	(10,100)	-65.58%
Capital Outlay	-	3,383	16,003	22,500	22,500	-	0.00%
Residual Equity Transfers	-	12,000	-	-	-	-	0.00%
<i>Total Park Improvements</i>	10,085	24,612	18,933	50,000	40,000	(10,000)	-20.00%
33001 Park Improve. - State Grants							
Supplies	-	-	-	-	-	-	0.00%
Other Services & Charges	26,863	-	-	-	-	-	0.00%
<i>Total Park Improv/State Grants</i>	26,863	-	-	-	-	-	0.00%
<i>Total Park Improvement Fund</i>	36,948	24,612	18,933	50,000	40,000	(10,000)	-20.00%
TOTAL PARK	2,429,645	2,878,532	2,689,856	2,918,517	3,052,305	133,788	4.58%

