

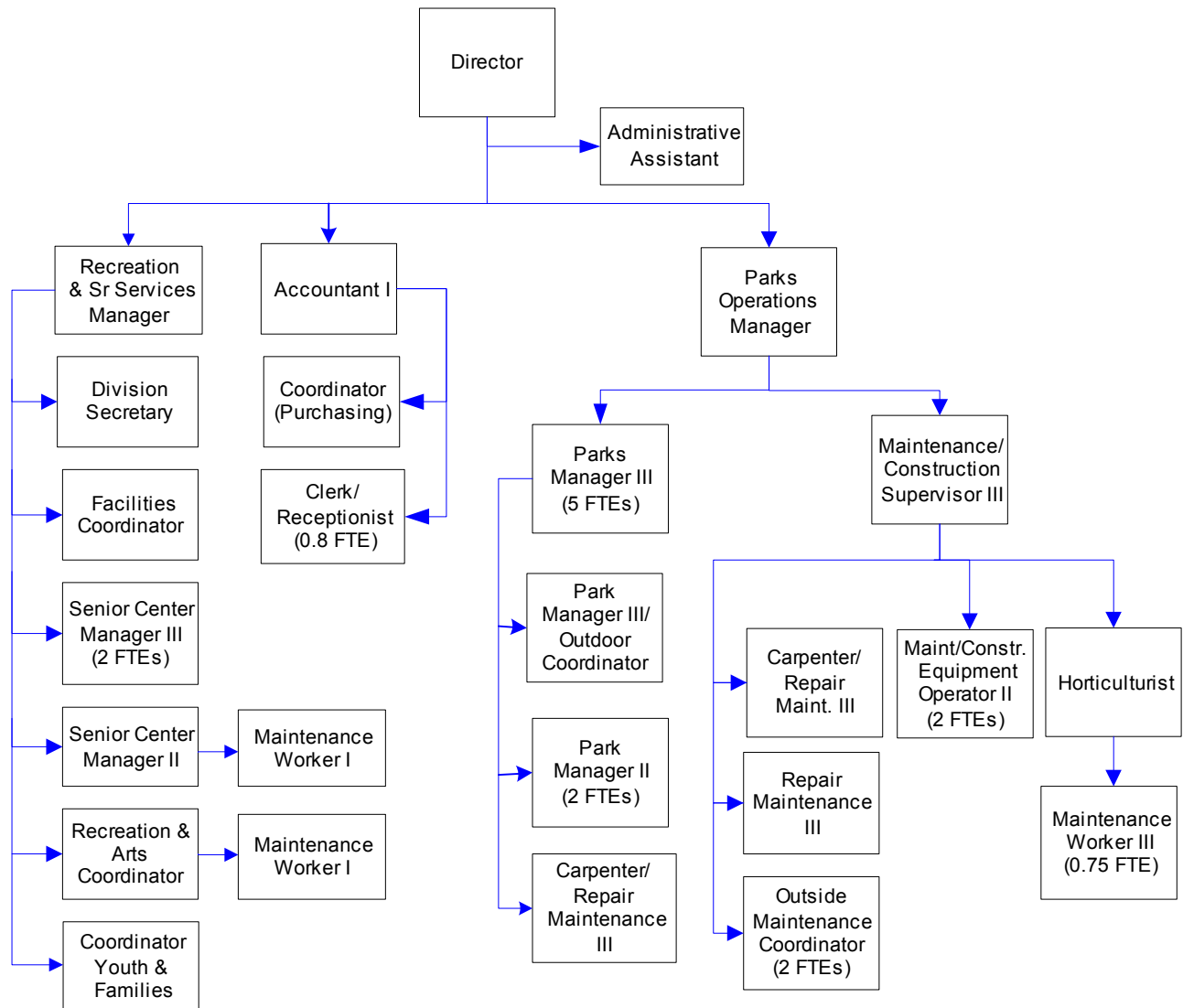
Parks & Recreation Department

Whatcom County Parks and Recreation operates eight senior centers, seven developed parks, a rifle range, a cultural arts program, an outdoor recreation program and serves as a tourist information center.

FTE's for this department

Year	2001	2002	2003	*2004	*2005	*2006	<i>*budget</i>
FTE	33.55	33.55	33.55	33.55	33.55	33.55	

The chart below shows the organizational structure for 2005 only.



Mission & Objectives

Mission

Enrich the quality of life for the community and preserve the natural and cultural heritage of Whatcom County through provision of outstanding parks, trails, open space, natural areas, recreational activities and senior services.

Objectives

- Develop and maintain partnerships in the community to maximize use of resources and build support for county sponsored park and recreation facilities and programs.
- When feasible, recover maintenance and operating costs of programs and facilities through user fees and rent revenues.
- Complete the revision, approval and IAC certification of the Whatcom County Comprehensive Parks and Recreation Open Space Plan by December 31, 2005.
- To improve customer service, provide on-line program registration and facility calendaring by July 1, 2005.
- During 2005, revise departmental policies and procedures for special events.

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, Squires Lake Park, and Sunset Farm Equestrian Center. An estimated 636,900 people will visit Whatcom County parks (including trails; not including Roeder Home or senior centers) in 2005 and in 2006.
- Operate and maintain approximately 50 miles of improved trails for hikers, bicyclists and horseback riders throughout the county, some of which are located in the park sites listed above and also including: Canyon Lake Creek Community Forest, Chuckanut Mountain, Hertz Trail/North Lake Whatcom Park, Interurban Trail, Monument Park, Stimpson Family Nature Reserve, and Teddy Bear Cove.
- Mark boundaries of all surveyed park properties (2005 - 2006).
- Install trail counters at selected trails to begin gathering accurate use figures (2005).
- Install new and replace flood-damaged bridges at Canyon Lake Creek Community Forest with funding from Whatcom Land Trust and FEMA (2005).
- Develop small gravel parking lot at East Acme Farm to allow better access for walking to existing gravel service road (2005).
- Clear and brush the Glacier to Maple Falls

Objectives continued

- Trail corridor where access allows, and research permitting requirements and costs for bridge development (2005 - 2006).
- Resurface the walkway in the Fragrance Garden at Tennant Lake Interpretive Center (2005).
 - Harden trail along dike at Hovander Homestead Park in coordination with work proposed by River & Flood (2005).
 - Eliminate creosote pilings in the bridge crossing the slough at Hovander Homestead Park (2006).
 - Remove dilapidated building at shoreline of Lighthouse Marine Park (2006).
 - Develop trails and install signage at Olsen Property (2006).
 - Make required improvements to Plantation Range water system (2005).
 - Top-coat roof at pistol range at Plantation Range (2005).
 - Repair and/or resurface road to Plantation Range (2005 - 2006).
 - Replace the Roeder Home roof (2006).
 - Dig a well or make other required improvements to Samish Park water system (2005).
 - Winterize old office building at Semiahmoo Park (2005).
 - Make landscape improvements at Semiahmoo Park using native plants (2005).
 - Reroof old bunkhouse at Semiahmoo Park (2006).
 - Renovate the shower building at Silver Lake Park (2005).

- Install another prefab vault toilet at Silver Lake Park, continuing the replacement of old wooden outhouses (2006).
- Provide access to South Bay Drive property (formerly Zobrist rental) for picnicking and other low impact recreation (2006).

Recreation

- Offer county residents the opportunity to participate in cultural arts classes and activities. A total of 133 classes will be offered to encourage creativity, skill development, self-esteem and safety. A total of 900 people will participate.
- 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 34,000 people will visit the Roeder Home in 2005.
- 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. Approximately 1,500 people will spend 12,500 hours of time involved in activities sponsored by the Outdoor Program. Class revenue helps offset the cost of operating the program.
- Provide 155 outdoor classes to Whatcom County youth and their family members. The new program title is Youth and Family Adventure Program to replace the Teen Adventure Program title. This program encourages self-confidence, making healthy lifestyle choices, building positive peer relationships and learning leadership skills.

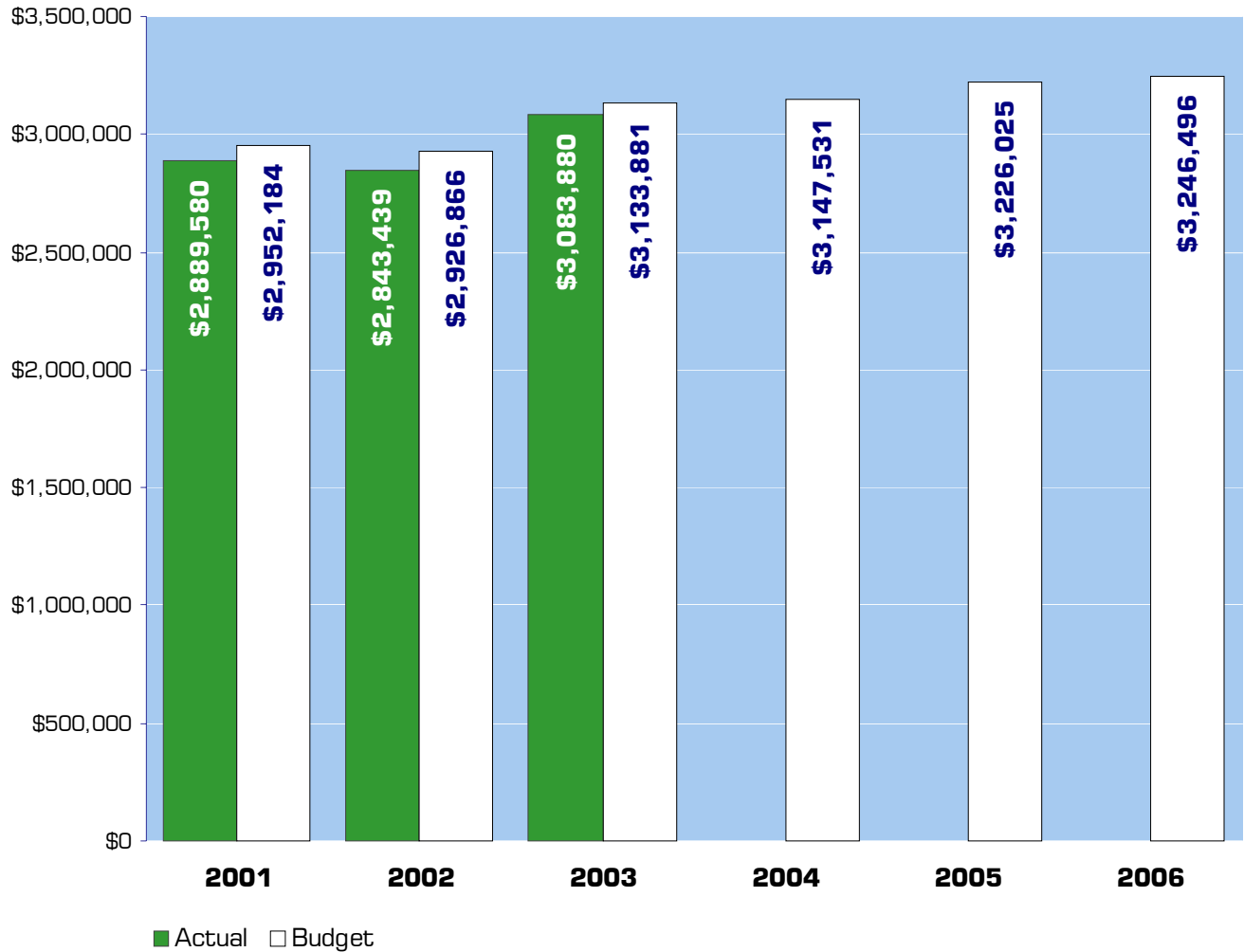
The program works closely with local school districts, and other agencies serving youth, in the development of program activities. An estimated 1,500 people will spend 9,200 hours participating in these classes and activities.

- Survey participants in the Cultural Arts, Outdoor, and Youth and Family Adventure Programs to gather suggestions for improvement and gauge the level of satisfaction.

Senior Services

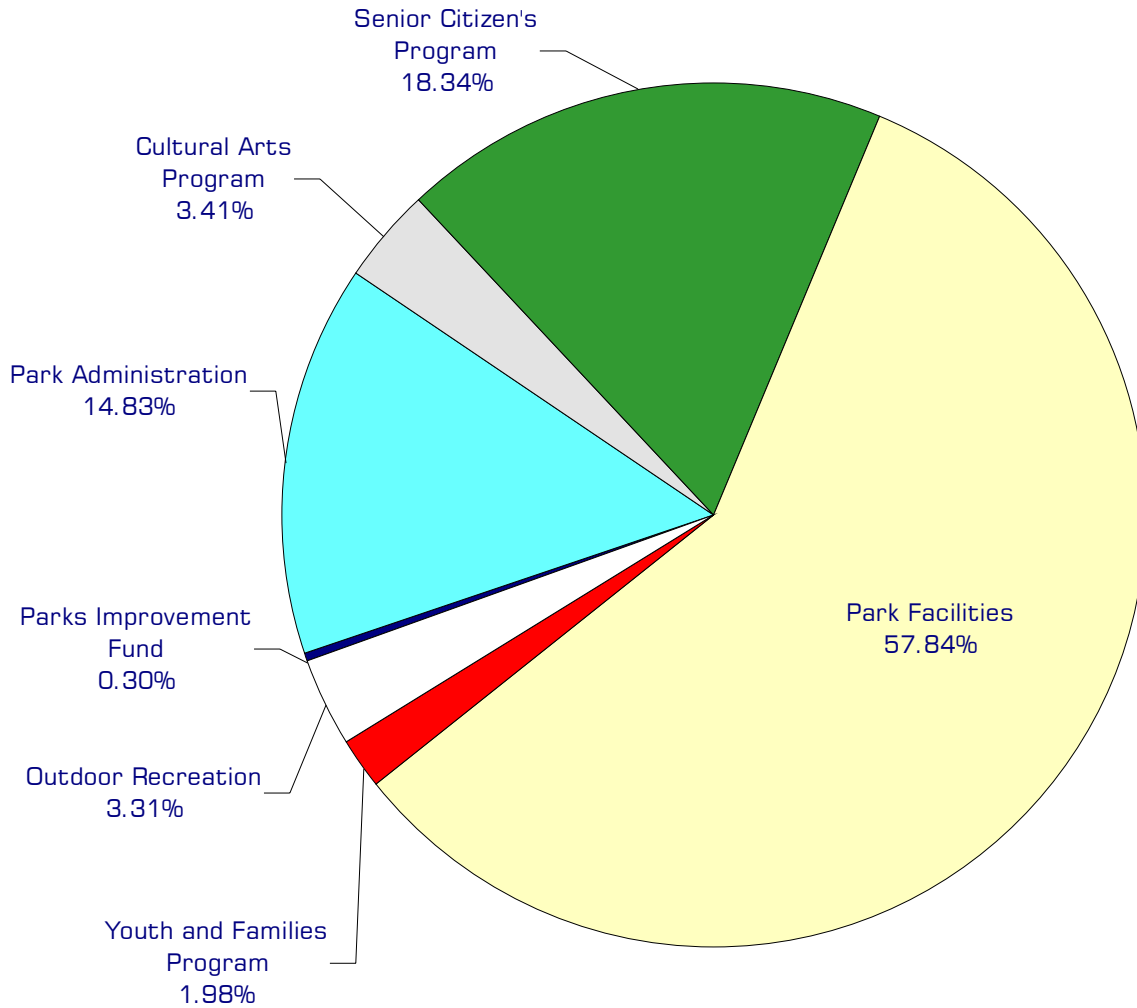
- Operate four full service Senior/Community Centers in Bellingham, Blaine, Ferndale and Lynden attracting an estimated 159,210 annual visitors. These facilities are located in the Whatcom County communities with the largest senior citizen populations and are open 5-6 days per week. A full range of human, recreation and support services are provided.
- Operate four Senior/Community Centers in Everson, Point Roberts, Sumas, and Welcome Valley attracting an estimated 11,655 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 36,975 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.
- Recruit, train and supervise a corps of volunteers to support program activities at the Senior/Community Centers. An estimated 3,750 volunteers will provide 40,000 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.

2005-2006 Budget by Program



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

Program Summary

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
OPERATIONS						
General Fund						
6000 Park Administration	415,778	404,686	406,033	447,993	475,489	484,603
6001 Cultural Arts Program	108,274	109,896	114,290	108,588	111,238	109,326
6002 Senior Citizen's Program	537,724	558,748	614,300	580,561	591,863	594,899
6003 Park Facilities	1,586,484	1,571,095	1,746,190	1,761,827	1,858,228	1,885,458
6005 Youth and Families Program	68,677	66,133	73,774	86,284	63,160	64,754
6009 Black Mtn Forestry Center	10,202	5,034	-	-	-	-
6010 Pine/ Cedar Lk Trail	24,678	-	-	-	-	-
6015 Outdoor Recreation	137,763	126,375	129,293	149,778	106,633	107,456
Parks Improvement Fund	-	1,472	-	12,500	19,414	-
Total Park Operations	2,889,580	2,843,439	3,083,880	3,147,531	3,226,025	3,246,496
CAPITAL						
General Fund						
6000 Park Administration	13,369	2,851	-	-	-	-
6003 Park Facilities	39,057	31,508	42,595	43,085	33,200	-
6004 Rifle Range	-	-	-	72,500	-	-
6010 Pine/ Cedar Lk Trail	1,734	-	-	-	-	-
6015 Outdoor Recreation	-	-	1,912	-	-	-
Parks Improvement Fund	33,545	-	-	20,000	20,000	-
Total Park Capital	87,705	34,359	44,507	135,585	53,200	-
TRANSFERS						
6000 Park Administration	2,869	-	-	-	-	-
6001 Cultural Arts Program	537	-	-	-	-	-
6002 Senior Citizen's Program	3,760	-	-	-	-	-
6003 Park Facilities	35,562	5,000	3,500	-	-	-
6005 Youth and Families Program	379	-	-	-	-	-
6015 Outdoor Recreation	567	9,000	-	-	-	-
Total Park Transfers	43,674	14,000	3,500	-	-	-
TOTAL PARK	3,020,959	2,891,798	3,131,887	3,283,116	3,279,225	3,246,496
<i>Percent Change from Previous Year</i>	<i>4.7%</i>	<i>-4.3%</i>	<i>8.3%</i>	<i>4.8%</i>	<i>-0.1%</i>	<i>-1.0%</i>

2005-2006 Funding Sources

	2005	2006
Charges for Service	337,857	337,857
Miscellaneous Revenue	23,798	14,168
Rental Income	340,156	340,156
General Fund	2,460,409	2,554,315
Contributions	45,391	0
*Fund Balance	18,414	0
Total Funding	3,226,025	3,246,496

Fund Balance

The 2005-2006 budget provides for spending down \$18,414 of the Park Improvement's unreserved fund balance.

Charges for Service & Fees

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

Miscellaneous Revenue

Small amounts of revenues not otherwise classified.

Rental Income

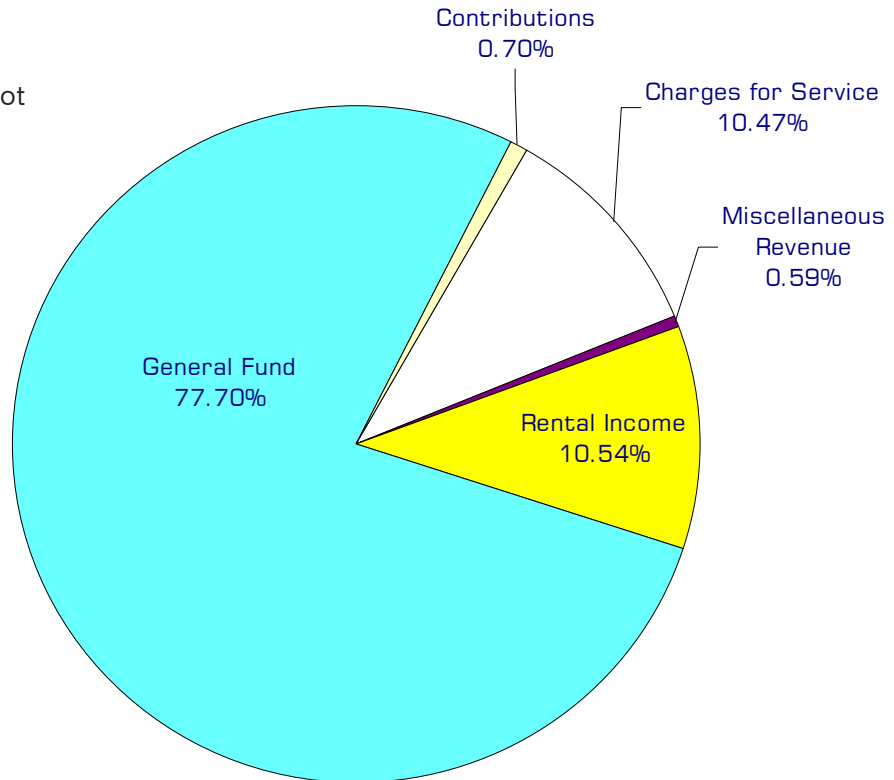
Rental of cabins, campsites, boats and various parks facilities and properties.

General Fund

Undedicated General Fund resources.

Contributions

Donations from Alcoa and the Whatcom Parks & Recreation Foundation and Whatcom County Council on Aging in support of the Youth and Family Program, the Tennant Lake Interpretive Center and the Bellingham Senior Center.



*Fund balance is not included in above chart.

Performance / Activity Measures

	Actual 2001	Actual 2002	Actual 2003	Projected 2004	Projected 2005	Projected 2006
Attendance						
Hovander Homestead Park	141,494	184,957	148,986	125,000	140,000	140,000
Tennant Lake Interpretive Center	47,224	121,154	83,009	65,000	70,000	70,000
Lighthouse Marine Park	93,819	83,041	91,511	90,000	90,000	90,000
Plantation Rifle Range	17,295	17,001	16,824	17,600	17,600	17,600
Samish Park	32,510	45,569	42,528	43,000	43,000	43,000
Semiahmoo Park	22,300	22,300	22,300	22,300	23,000	24,000
Silver Lake Park	102,187	83,536	94,405	96,000	96,000	96,000
Squires Lake Park	17,345	17,400	17,400	17,400	17,400	17,400
Chuckanut Mountain Trails	9,333	9,400	9,400	9,400	9,400	9,400
Interurban Trail	60,891	60,900	60,900	60,900	60,900	60,900
Interurban Trail-Teddy Bear Cove	17,786	17,800	17,800	17,800	17,800	17,800
Hertz Lake Whatcom Trail	21,602	21,700	25,000	25,000	25,000	25,000
Pine and Cedar Lakes Trail	8,474	8,500	8,500	8,500	8,500	8,500
Canyon Lake Creek (7/31/01)	3,000	5,000	5,000	5,000	6,000	6,000
Deming Homestead Eagle Park (3/02)		6,000	8,000	8,000	8,000	8,000
Stimpson Family Nature Reserve (6/03)			1,500	5,000	5,000	5,000
Total Parks Attendance	579,290	614,258	653,063	615,900	636,900	636,900
Total Parks, Recreation, Senior & Community Attendance	773,531	812,144	894,421	859,984	881,090	881,090
Work Orders	325	299	282	325	325	325
<i>Senior Services</i>						
Senior Attendance						
Bellingham Senior Activity Center	51,048	57,128	65,579	70,184	70,185	70,185
Blaine Community/Senior Center	21,699	26,706	31,446	32,096	32,100	32,100
Everson Senior Center	2,541	2,166	2,700	3,225	3,225	3,225
Ferndale Community Center	21,698	21,613	22,737	21,746	21,750	21,750
Lynden Community Center	35,880	35,878	35,749	35,174	35,175	35,175
Point Robert Community Center	2,184	2,846	3,042	3,916	4,000	4,000
Sumas Community Center	3,502	3,104	3,466	3,212	3,215	3,215
Welcome Senior Center	1,249	1,092	1,041	1,216	1,215	1,215
Total Senior Attendance	139,801	150,533	165,760	170,767	170,865	170,865

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Performance / Activity Measures continued

	Actual 2001	Actual 2002	Actual 2003	Projected 2004	Projected 2005	Projected 2006
Community Attendance						
Bellingham Senior Activity Center	13,552	15,930	13,733	13,588	13,500	13,500
Blaine Community/Senior Center	2,070	1,275	2,281	2,676	2,500	2,500
Ferndale Community Center	7,870	3,355	4,800	3,044	3,250	3,250
Lynden Community Center	25,254	24,028	19,036	16,670	16,750	16,750
Sumas Community Center	1,458	1,957	766	846	850	850
Welcome Senior Center	386	345	170	116	125	125
Total Community Attendance	50,590	46,890	40,786	36,940	36,975	36,975
Senior Center Volunteer Hours	35,559	37,890	39,797	40,268	40,000	40,000
Senior Volunteers	3,076	3,264	3,602	3,866	3,750	3,750
Dollar Value of Volunteer Services	\$ 238,956	\$ 261,441	\$ 278,579	\$ 288,319	\$ 286,400	\$ 286,400
<i>Youth and Family Adventure Program (Formerly TAP)</i>						
Revenue	\$ 20,131	\$ 17,757	\$ 18,500	\$ 19,500	\$ 32,500	\$ 32,500
Participatory hours	12,769	11,489	9,000	8,966	9,200	9,200
Participants	1,809	1,666	800	1,028	850	850
Classes offered	141	155	105	155	155	155

Expenditures Summary

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
PARK FUND						
6000 Park Administration						
Salaries & Wages	215,351	221,004	213,428	230,153	253,075	249,842
Benefits	54,657	54,636	54,180	65,345	76,517	84,525
Supplies	12,424	6,255	8,549	14,232	14,232	14,232
Other Services & Charges	133,297	122,791	129,876	138,203	131,605	135,944
Intergov Services & Charge	49	-	-	60	60	60
Capital Outlay	13,369	2,851	-	-	-	-
Operating Transfers	2,869	-	-	-	-	-
<i>Total Administration</i>	<i>432,016</i>	<i>407,537</i>	<i>406,033</i>	<i>447,993</i>	<i>475,489</i>	<i>484,603</i>
<i>Percent Change from Previous Year</i>	<i>4.7%</i>	<i>-5.7%</i>	<i>-0.4%</i>	<i>10.3%</i>	<i>6.1%</i>	<i>1.9%</i>
6001 Cultural Arts Program						
Salaries & Wages	64,287	65,717	68,850	69,992	70,958	67,438
Benefits	12,694	12,685	14,195	15,050	16,734	18,342
Supplies	11,308	10,298	10,581	7,203	7,203	7,203
Other Services & Charges	19,985	21,196	20,664	16,343	16,343	16,343
Intergov Services & Charge	-	-	-	-	-	-
Operating Transfers	537	-	-	-	-	-
<i>Total Cultural Arts Program</i>	<i>108,811</i>	<i>109,896</i>	<i>114,290</i>	<i>108,588</i>	<i>111,238</i>	<i>109,326</i>
<i>Percent Change from Previous Year</i>	<i>4.7%</i>	<i>1.0%</i>	<i>4.0%</i>	<i>-5.0%</i>	<i>2.4%</i>	<i>-1.7%</i>
6002 Senior Citizen's Program						
Salaries & Wages	336,369	356,183	371,615	343,075	343,862	343,431
Benefits	82,685	75,548	85,741	92,394	103,983	115,366
Supplies	27,114	30,155	29,678	33,877	32,550	32,550
Other Services & Charges	91,556	96,706	127,266	111,115	111,368	103,452
Intergov Services & Charge	-	156	-	100	100	100
Operating Transfers	3,760	-	-	-	-	-
<i>Total Senior Citizen's Program</i>	<i>541,484</i>	<i>558,748</i>	<i>614,300</i>	<i>580,561</i>	<i>591,863</i>	<i>594,899</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>3.2%</i>	<i>9.9%</i>	<i>-5.5%</i>	<i>1.9%</i>	<i>0.5%</i>
6003 Park Facilities						
Salaries & Wages	865,855	858,750	975,908	1,022,318	1,066,644	1,062,745
Benefits	239,557	229,842	251,703	265,116	303,890	335,019
Supplies	186,266	170,592	180,146	156,987	164,849	164,849
Other Services & Charges	291,990	308,831	335,809	314,106	319,545	319,545
Intergov Services & Charge	2,816	3,080	2,624	3,300	3,300	3,300
Capital Outlay	39,057	31,508	42,595	43,085	33,200	-
Operating Transfers	10,077	-	-	-	-	-
Residual Equity Transfers	25,485	5,000	3,500	-	-	-
<i>Total Park Facilities</i>	<i>1,661,103</i>	<i>1,607,603</i>	<i>1,792,285</i>	<i>1,804,912</i>	<i>1,891,428</i>	<i>1,885,458</i>
<i>Percent Change from Previous Year</i>	<i>4.6%</i>	<i>-3.2%</i>	<i>11.5%</i>	<i>0.7%</i>	<i>4.8%</i>	<i>-0.3%</i>

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Expenditures Summary continued

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
6005 Youth and Families Program						
Salaries & Wages	33,968	36,823	40,244	54,032	48,648	48,708
Benefits	10,840	10,753	11,864	13,814	14,512	16,046
Supplies	9,251	5,949	6,368	7,495	-	-
Other Services & Charges	14,618	12,608	15,298	10,943	-	-
Operating Transfers	379	-	-	-	-	-
<i>Total Youth and Families Program</i>	<i>69,056</i>	<i>66,133</i>	<i>73,774</i>	<i>86,284</i>	<i>63,160</i>	<i>64,754</i>
<i>Percent Change from Previous Year</i>	<i>41.4%</i>	<i>-4.2%</i>	<i>11.6%</i>	<i>17.0%</i>	<i>-26.8%</i>	<i>2.5%</i>
6009 Black Mtn Forestry Ctr Project						
Other Services & Charge	10,202	5,034	-	-	-	-
<i>Tot Blk Mtn Forestry Ctr Project</i>	<i>10,202</i>	<i>5,034</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-55.8%</i>	<i>-50.7%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
6010 Pine/Cedar Lk Trail						
Supplies	13,380	-	-	-	-	-
Other Services & Charge	11,298	-	-	-	-	-
Capital Outlay	1,734	-	-	-	-	-
<i>Total Pine/Cedar Lk Trail</i>	<i>26,412</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
6015 Outdoor Recreation						
Salaries & Wages	68,695	67,127	66,105	70,174	34,476	34,476
Benefits	14,670	14,261	15,220	15,607	8,560	9,383
Supplies	14,434	14,242	6,592	10,250	10,250	10,250
Other Services & Charges	39,964	30,745	41,376	53,747	53,347	53,347
Capital Outlay	-	-	1,912	-	-	-
Operating Transfers	567	-	-	-	-	-
Residual Equity Transfers	-	9,000	-	-	-	-
<i>Total Outdoor Recreation</i>	<i>138,330</i>	<i>135,375</i>	<i>131,205</i>	<i>149,778</i>	<i>106,633</i>	<i>107,456</i>
<i>Percent Change from Previous Year</i>	<i>9.7%</i>	<i>-2.1%</i>	<i>-3.1%</i>	<i>14.2%</i>	<i>-28.8%</i>	<i>0.8%</i>
6004 Rifle Range						
Capital Outlay	-	-	-	72,500	-	-
<i>Total Rifle Range</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>72,500</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>
<i>Total Park Fund</i>	<i>2,987,414</i>	<i>2,890,326</i>	<i>3,131,887</i>	<i>3,250,616</i>	<i>3,239,811</i>	<i>3,246,496</i>
<i>Percent Change from Previous Year</i>	<i>5.0%</i>	<i>-3.2%</i>	<i>8.4%</i>	<i>3.8%</i>	<i>-0.3%</i>	<i>0.2%</i>

Expenditures Summary continued

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
PARK IMPROVEMENT FUND						
33000 Park Improvements						
Supplies	-	-	-	11,000	10,500	-
Other Services & Charges	-	1,472	-	1,500	8,914	-
Capital Outlay	33,545	-	-	20,000	20,000	-
<i>Total Park Improvements</i>	<u>33,545</u>	<u>1,472</u>	<u>-</u>	<u>32,500</u>	<u>39,414</u>	<u>-</u>
<i>Percent Change from Previous Year</i>	-19.8%	-95.6%	-100.0%	0.0%	21.3%	-100.0%
TOTAL PARK	<u>3,020,959</u>	<u>2,891,798</u>	<u>3,131,887</u>	<u>3,283,116</u>	<u>3,279,225</u>	<u>3,246,496</u>
<i>Percent Change from Previous Year</i>	4.7%	-4.3%	8.3%	4.8%	-0.1%	-1.0%

Services

Cultural Arts and Roeder Home

Provide cultural arts classes and activities to citizens of Whatcom County. Public use of the historic Roeder Home for various community use activities.

Senior Services - Drop-In Centers

Recreation, education and human services for the elderly and other members of the community in the four smaller Whatcom County population centers.

Youth & Family Adventure Program

Outdoor recreation, life skills and interpretive programs for Whatcom County Youth and Family.

Senior Services - Full Service Centers

Recreation, education and human services for the elderly and other members of the community living in Whatcom County.

Parks

Provide maintenance and operations of 10 developed parks, trails, additional properties owned by the department, maintenance of 3 senior activity centers, and facilitate community events in parks.