

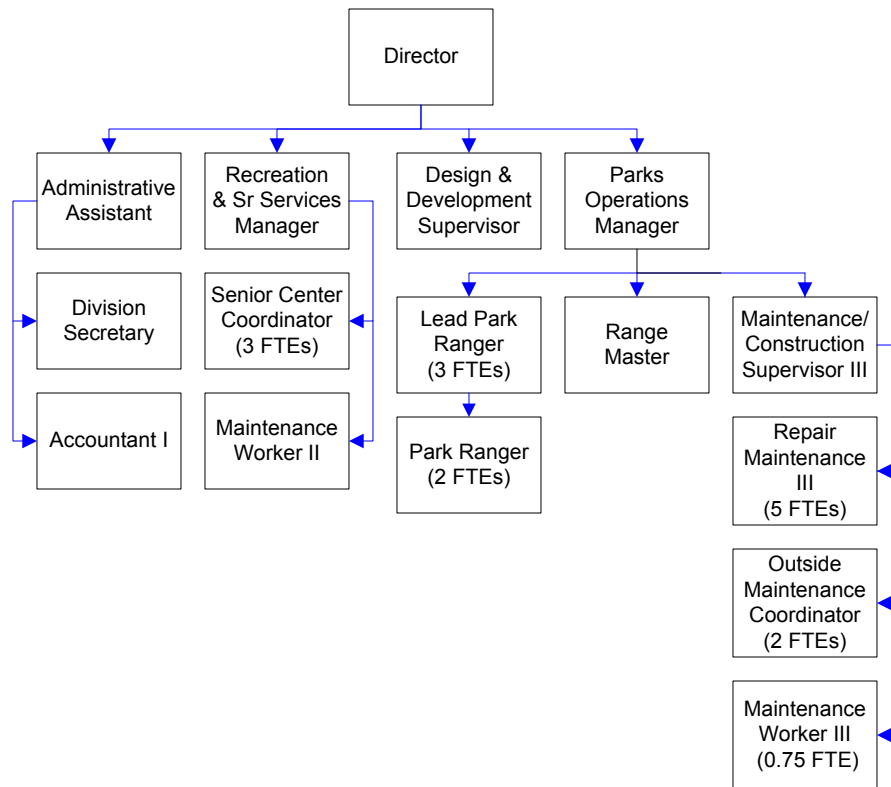
# Parks & Recreation Department

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

## FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	34.75	34.75	30.75	30.75	25.75	23.75	

The chart below shows the organizational structure for 2011 only.



# Mission & Objectives

## Mission

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

## Objectives

### Department Wide

- Implement scheduled elements of the Comprehensive Parks and Recreation Open Space and 6-year Parks Capital Improvements and Projects Work Plan.
- 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, concessions and rent revenues.
- Develop and facilitate opportunities for volunteers to contribute to the Department's mission by collaborating with the Whatcom Volunteer Center on recruitment and processing of volunteers.

### Parks

- Develop conceptual site plans identifying future improvements for the following park properties:
  - a. Bay Horizon 2011
  - b. Lily Point Marine Park 2011
  - c. North Lake Whatcom Park 2012
  - d. Maple Creek Park 2012
- Fabricate and install new informational signage at Silver Lake Park and Lily Point Marine Park,

and continue to improve informational and interpretive signage at all parks as funding opportunities permit (2010-11).

- Apply for grant funding as available to replace the floats at Lighthouse Marine Park and to bring the boat ramp and dock into full ADA compliance.
- Increase overnight occupancy rates at Silver Lake, in particular on weekdays in the summer, and daily during the shoulder seasons.
- Revise and implement a concession operation strategy to maximize revenue and customer satisfaction.
- Upgrade 20 miles of trail to meet accessibility and trail standards.
- Inspect all playground areas on a weekly basis to minimize hazards and maintain safe play areas.
- Establish levels of service and update maintenance and operating standards for facilities and grounds.
- Provide safety and job skill training to maintain staff certification and compliance.
- Assume management responsibilities from the Department of Natural Resources for Lake Whatcom reconveyance property (2012).
- Replace Hovander barn and milk house roofs (2011).
- Acquire Riverplace Park property in Ferndale (2011).
- Construct Hovander river walk trail (2011).
- Replace docks at Samish Park (2011).
- Construct trailhead amenities and parking lot at Olsen Nature Park (2011).
- Paint Roeder Home exterior (2011).

## Objectives continued

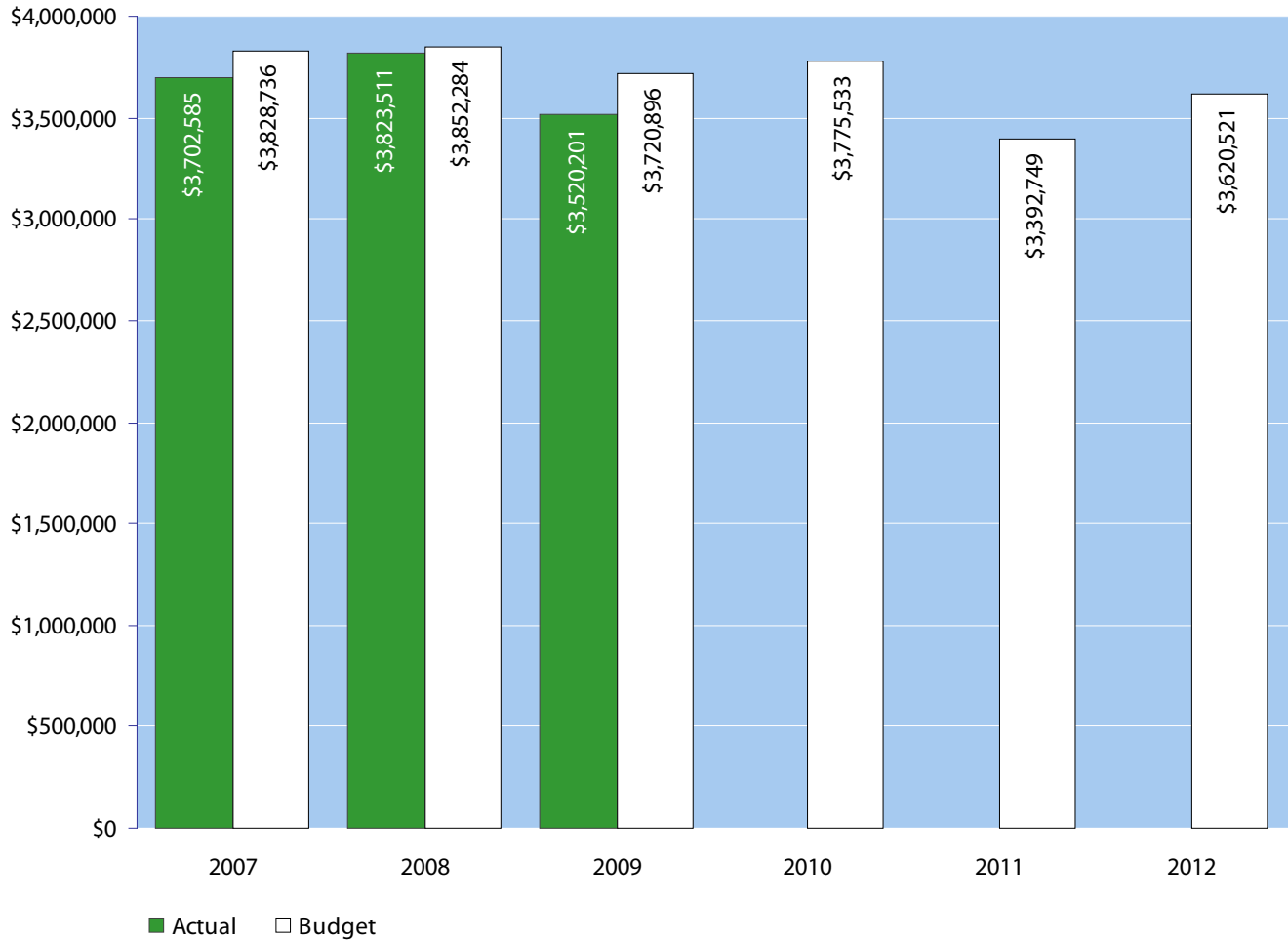
### Recreation

- Complete electronic inventory of historic collections at Roeder Home, Hovander Homestead Park, and Silver Lake Park.
- Develop and implement an operating model for provision of interpretive programs.

### Senior Services

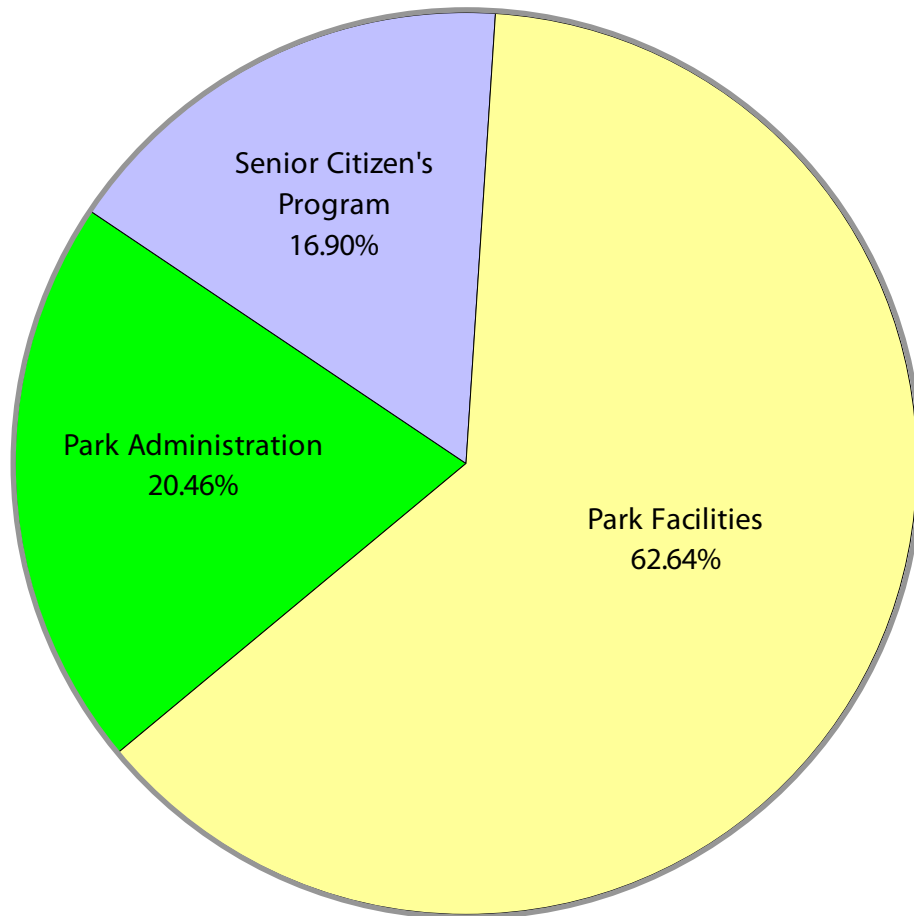
- Develop and administer contracted service agreements for senior services at the Bellingham, Ferndale, Blaine and Lynden Senior Activity Centers.
- Oversee the contract for services agreement for the East Whatcom Regional Resource Center.
- Conduct an annual survey of senior center participants to assess satisfaction and identify areas for improvement.

# Expenditure Trends



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

# 2011-2012 Budget by Program



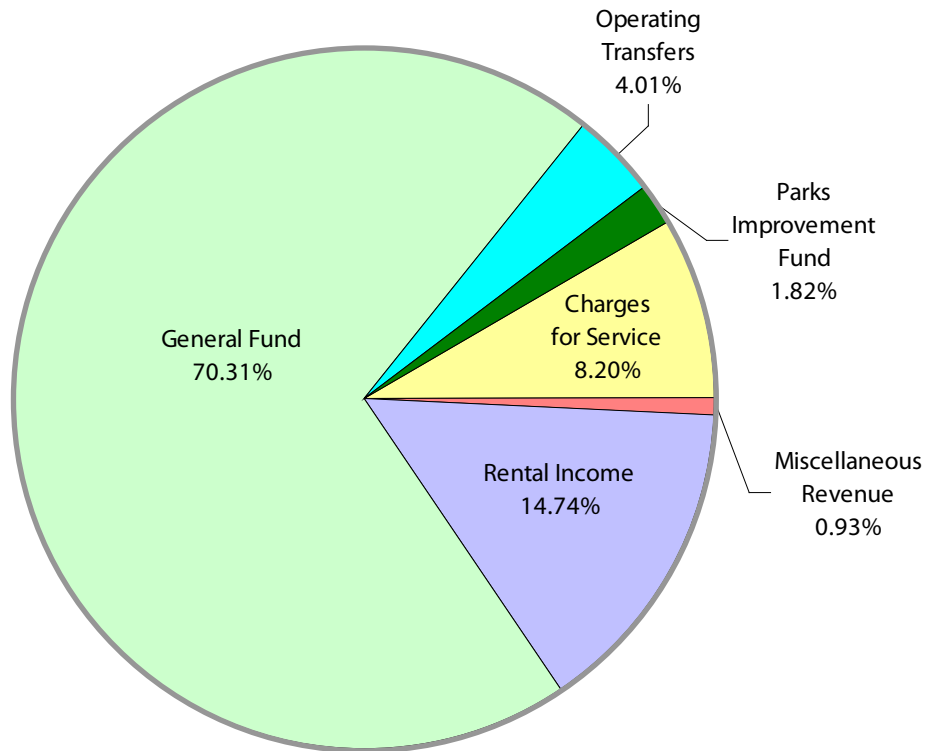
*NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.*

# Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
<b>OPERATIONS</b>						
<b>General Fund</b>						
6000 Park Administration	575,878	622,017	645,482	711,440	686,853	748,012
6001 Cultural Arts Program	259,395	261,606	18,424	-	-	-
6002 Senior Citizen's Program	739,560	727,888	735,887	737,624	603,250	581,720
6003 Park Facilities	2,033,888	2,115,071	2,058,259	2,258,468	2,102,646	2,290,789
6015 Outdoor Recreation	93,864	96,929	62,149	68,001	-	-
<i>Total Park Operations</i>	3,702,585	3,823,511	3,520,201	3,775,533	3,392,749	3,620,521
<b>CAPITAL</b>						
<b>General Fund</b>						
6000 Park Administration	-	-	6,384	-	-	-
6002 Senior Citizen's Program	24,440	-	-	-	-	-
6003 Park Facilities	5,139	53,643	4,359	-	7,600	52,000
<b>Parks Improvement Fund</b>	12,425	7,182	-	-	-	-
<i>Total Park Capital</i>	42,004	60,825	10,743	-	7,600	52,000
<b>TRANSFERS</b>						
6000 Park Administration	20,724	3,235	-	-	-	-
6003 Park Facilities	50,273	-	-	-	-	-
<b>Parks Improvement Fund</b>	-	-	-	-	-	141,939
<i>Total Park Transfers</i>	70,997	3,235	-	-	-	141,939
<b>TOTAL PARKS &amp; RECREATION</b>	3,815,586	3,887,571	3,530,944	3,775,533	3,400,349	3,814,460
<b>Percent Change from Previous Year</b>	6.8%	1.9%	-9.2%	6.9%	-9.9%	12.2%

# 2011-2012 Funding Sources

	2011	2012
Charges for Service	287,369	287,369
Miscellaneous Revenue	32,517	32,517
Rental Income	516,931	516,931
General Fund	2,416,458	2,514,291
Operating Transfers	139,474	141,474
Parks Improvement Fund	-	127,939
<b>Total Funding</b>	<b>3,392,749</b>	<b>3,620,521</b>



## 2011-2012 Funding Sources continued

### **Charges for Service**

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

### **Miscellaneous Revenue**

Small amounts of revenues and contributions not otherwise classified.

### **Rental Income**

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

### **General Fund**

Undedicated General Fund resources.

### **Operating Transfers**

Includes transfers for 75% of Design & Development Supervisor's wages and benefits from REET II Fund and 15% of Conservation Futures Fund receipts for maintenance of Park's properties acquired with Conservation Futures Funds.

### **Parks Improvement Fund**

Reserves used to fund operating costs associated with Lake Whatcom reconveyance property.

# Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
<b>GENERAL FUND</b>						
6000 Park Administration						
Salaries & Wages	304,586	334,073	330,717	363,101	368,890	372,003
Benefits	100,586	112,351	111,325	127,397	131,082	145,255
Supplies	13,648	16,331	8,065	14,788	9,650	12,000
Other Services & Charges	156,929	159,262	195,292	205,894	176,971	218,494
Intergov Services & Charge	129	-	83	260	260	260
Capital Outlay	-	-	6,384	-	-	-
Operating/Residual Equity Transf	20,724	3,235	-	-	-	-
<i>Total Administration</i>	596,602	625,252	651,866	711,440	686,853	748,012
<i>Percent Change from Previous Year</i>	29.6%	5.9%	5.7%	10.0%	-3.9%	9.4%
6001 Cultural Arts Program						
Salaries & Wages	134,613	139,705	11,741	-	-	-
Benefits	35,571	37,867	5,500	-	-	-
Supplies	20,722	9,164	-	-	-	-
Other Services & Charges	68,489	74,870	1,183	-	-	-
<i>Total Cultural Arts Program</i>	259,395	261,606	18,424	-	-	-
<i>Percent Change from Previous Year</i>	77.0%	0.9%	-93.0%	-100.0%	0.0%	0.0%
6002 Senior Citizen Program						
Salaries & Wages	436,883	448,243	442,068	417,977	194,850	148,978
Benefits	125,182	135,315	148,835	160,100	74,963	62,762
Supplies	46,963	25,900	19,888	16,272	15,000	3,000
Other Services & Charges	130,532	118,190	124,996	143,275	318,337	366,880
Intergov Services & Charge	-	240	100	-	100	100
Capital Outlay	24,440	-	-	-	-	-
<i>Total Senior Citizen Program</i>	764,000	727,888	735,887	737,624	603,250	581,720
<i>Percent Change from Previous Year</i>	8.2%	-4.7%	1.1%	0.2%	-18.2%	-3.6%
6003 Park Facilities						
Salaries & Wages	1,125,745	1,172,648	1,137,181	1,206,946	1,065,093	1,185,980
Benefits	367,229	395,439	369,616	435,515	413,760	488,916
Supplies	149,937	161,956	142,503	183,233	177,208	168,108
Other Services & Charges	389,003	384,273	410,688	428,812	443,285	444,485
Intergov Services & Charge	1,974	755	(1,729)	3,962	3,300	3,300
Capital Outlay	5,139	53,643	4,359	-	7,600	52,000
Residual Equity Transfers	50,273	-	-	-	-	-
<i>Total Park Facilities</i>	2,089,300	2,168,714	2,062,618	2,258,468	2,110,246	2,342,789
<i>Percent Change from Previous Year</i>	1.1%	3.8%	-4.9%	9.5%	-6.6%	11.0%

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## Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
6015 Outdoor Recreation						
Salaries & Wages	41,536	45,556	41,400	47,341	-	-
Benefits	16,223	17,707	17,536	20,660	-	-
Supplies	3,819	4,203	2,596	-	-	-
Other Services & Charges	32,286	29,463	617	-	-	-
<i>Total Outdoor Recreation</i>	93,864	96,929	62,149	68,001	-	-
<i>Percent Change from Previous Year</i>	28.2%	3.3%	-35.9%	9.4%	-100.0%	0.0%
<b>TOTAL GENERAL FUND</b>	3,803,161	3,880,389	3,530,944	3,775,533	3,400,349	3,672,521
<i>Percent Change from Previous Year</i>	6.5%	2.0%	-9.0%	6.9%	-9.9%	0.0%
<b>PARK IMPROVEMENT FUND</b>						
33000 Park Improvements						
Operating/Residual Equity Transf	-	-	-	-	-	141,939
Capital Outlay	12,425	7,182	-	-	-	-
<i>Total Park Improvement Fund</i>	12,425	7,182	-	-	-	141,939
<i>Percent Change from Previous Year</i>	0.0%	-42.2%	-100.0%	0.0%	0.0%	0.0%
<b>TOTAL PARKS &amp; RECREATION</b>	3,815,586	3,887,571	3,530,944	3,775,533	3,400,349	3,814,460
<i>Percent Change from Previous Year</i>	6.8%	1.9%	-9.2%	6.9%	-9.9%	12.2%

## Services

### ***Parks Administration***

Parks administration provides centralized administrative support and planning and design services for all departmental operations and facilities.

### ***Senior Services - Full Time Senior/Community Centers***

Recreation, education and human services for the elderly and other members of the community living in Whatcom County. The centers provide opportunities for older adults to maintain an active and healthy life style.

### ***Senior Services - Part Time Centers***

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

### ***Parks***

Recreation, education and resource protection is accommodated through the Parks division which also provides maintenance and support services for all departmental properties, buildings and grounds.

