

Whatcom County Parks & Recreation Budget Presentation

2025-2026 Biennium

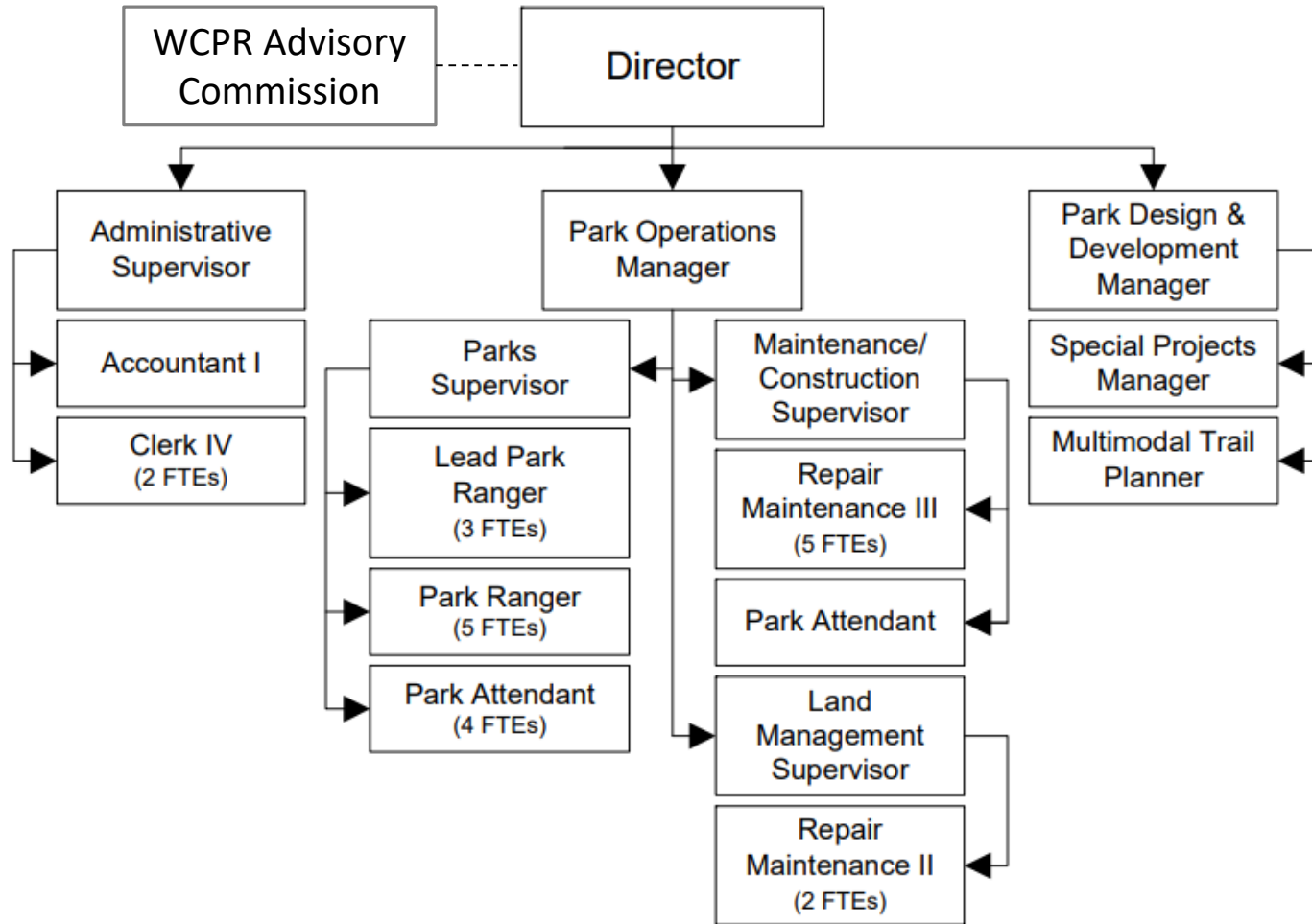


Departmental Vision

A WCPR department that serves the recreation and conservation needs of our growing and increasingly diverse community commensurate with the excellence inherent in Whatcom County's natural and cultural heritage.

- Identifies our primary mission: "Recreation and Conservation"
- The primary action verb: "To Serve"
- Acknowledges the standard we strive for: "Excellence"
- Grounds us in community - our sense place and history: our inclusive natural and cultural heritage
- Acknowledges our future and the changes in our community: we are growing and increasingly diverse

Organizational Chart



2023 All-staff Holiday Gathering – Roeder Home



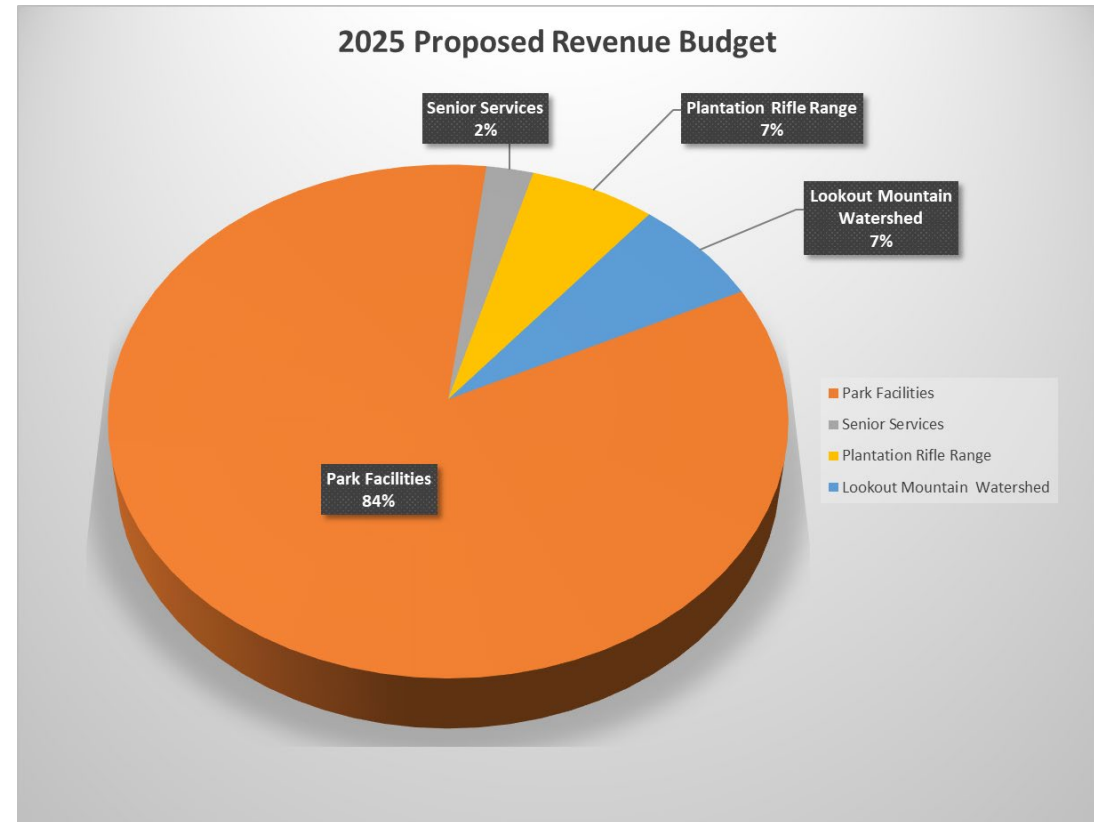
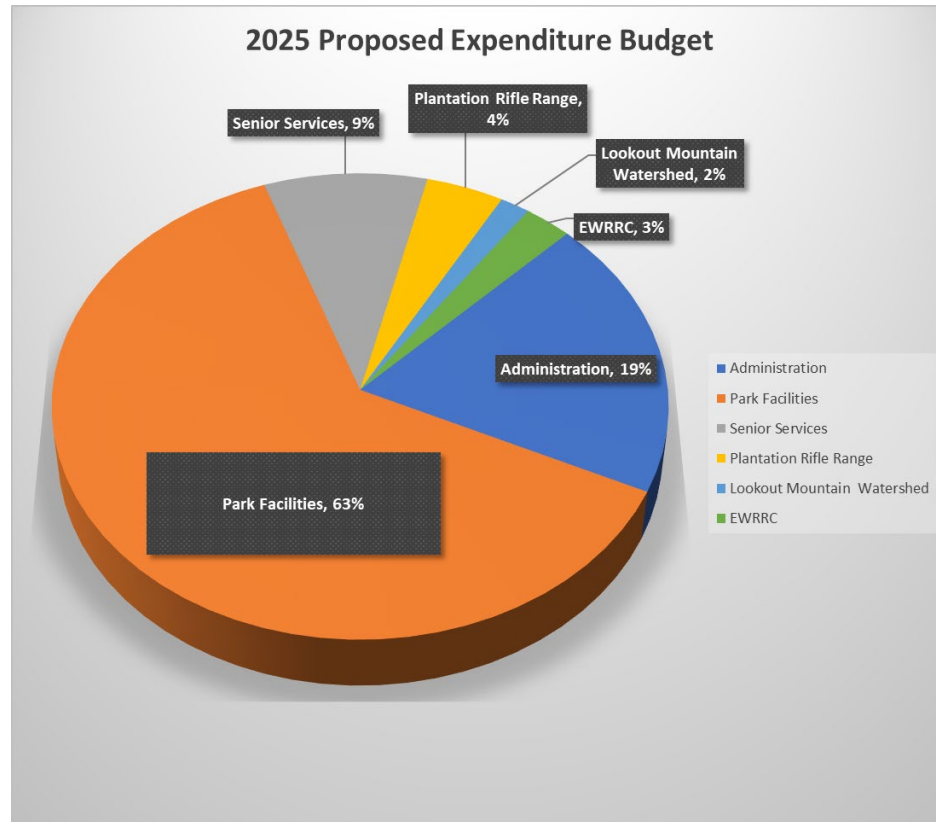
2024 WCPR Community Advisory Commission Meeting – Hovander Park



WCPR All Staff Retreat Semiahmoo Park Lodge

Budget by Program

Showing 2025 (2026 percentages are not appreciably different)



Budget by Fund

Expenditure Budget	Fund	2023 Actual	2023 Budget	2024 Amended	2025 Proposed	2026 Proposed	2025 Difference	2026 Difference
Administration	0001	\$ 1,015,266	\$ 1,030,257	\$ 1,115,936	\$ 1,270,587	\$ 1,287,300	12.96%	14.26%
Park Facilities	0001	\$ 2,988,415	\$ 3,049,834	\$ 3,899,245	\$ 4,021,141	\$ 4,080,050	3.08%	4.53%
Senior Services	0001	\$ 524,499	\$ 493,645	\$ 494,635	\$ 596,934	\$ 607,265	18.74%	20.44%
Plantation Rifle Range	0001	\$ 146,139	\$ 292,700	\$ 283,497	\$ 284,261	\$ 284,741	0.27%	0.44%
Lookout Mountain Watershed	0001	\$ 112,739	\$ 106,058	\$ 106,058	\$ 109,051	\$ 109,051	2.78%	2.78%
EWRRRC	0001	\$ 117,221	\$ 115,412	\$ 115,412	\$ 175,412	\$ 176,912	41.26%	42.08%
Canyon Lake Project	0001	\$ -	\$ 100,000	\$ 157,300	\$ -	\$ -		
Van Zandt Renovation	0001	\$ -	\$ -	\$ 536,940	\$ -	\$ -		
Total General Fund		\$ 4,904,280	\$ 5,187,906	\$ 6,709,023	\$ 6,457,386	\$ 6,545,319	3.82%	2.47%
Special Revenue Fund	126		\$ 105,000	\$ 380,000	\$ 5,000	\$ 5,000	194.81%	194.81%
Lodging Tax Fund	141	\$ 19,522	\$ 19,500	\$ 34,500	\$ 34,500	\$ 34,500	0.00%	0.00%
Total Budget		\$ 4,923,802	\$ 5,312,406	\$ 7,123,523	\$ 6,496,886	\$ 6,584,819		

Revenue Budget	Fund	2023 Actual	2023 Budget	2024 Amended	2025 Proposed	2026 Proposed	2025 Difference	2026 Difference
Administration	0001	\$ 799	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	0.00%	0.00%
Park Facilities	0001	\$ 1,205,733	\$ 1,127,526	\$ 1,270,750	\$ 1,226,391	\$ 1,236,891	3.55%	2.70%
Senior Services	0001	\$ 37,093	\$ 32,703	\$ 33,703	\$ 35,467	\$ 35,498	5.10%	5.19%
Plantation Rifle Range	0001	\$ -	\$ 152,500	\$ 95,000	\$ 95,000	\$ 105,000	0.00%	10.00%
Lookout Mountain Watershed	0001	\$ 59,216	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0.00%	0.00%
Canyon Lake Project	0001	\$ -	\$ -	\$ 314,300	\$ -	\$ -		
Van Zandt Renovation	0001	\$ -	\$ -	\$ 536,940	\$ -	\$ -		
Special Revenue Fund	126	\$ 146,392	\$ 88,363	\$ 88,363	\$ 88,363	\$ 88,363	0.00%	0.00%
Total		\$ 1,302,841	\$ 1,414,029	\$ 2,351,993	\$ 1,458,158	\$ 1,478,689		

Revenue Type	2025	2026
Intergovernmental	1.47%	1.46%
User Fees/Misc. Revenue	67.12%	67.57%
Other Financing Sources	31.41%	30.97%

Included in Revenue:
\$100,000 SepECIAL Revenue Fund - Watershed
\$321,000 Conservation Futures - Park Facilities

FTE Changes

2023-2024 Biennium	2023-2024 Mid-Biennium	2024-2025 Biennium
28 FTE	32 FTE	32 FTE
Increase of 2 FTE (Parks Supervisor and Parks Project Manager)	Increase of 4 FTE (Park Attendant, Park Ranger, Land Management Supervisor*, and Sr. Planner (Multimodal Trail Planner))	No additional FTE Proposed (Parks had requested a Coordinator II Position)

* Originally called Conservation Park Steward. Job Description under review.

Changes Since Last Biennium: (Highlights)

Cost Maintenance

- ER&R Costs for Fleet Additions approved in 2024
- Admin Utility Cost Increases

Regular:

- Contract Adjustments for Senior Centers (BSAC, Lynden, Ferndale, and Blaine) and EWRRC
- Covering operating costs increases approved in the Mid-Biennium

Unified Fee Schedule

- Rental Facilities – Inflation and Market Rate adjustments

Remaining Deficiencies

- Plantation Rifle Range clean-up will be a significant drain on capital investment which is already lagging to prevent future reductions in service due to loss of function.
- Budget uncertainty has impacted hiring of the approved Land Management Supervisor (Position currently frozen). Affects trail and forest management activities.
- Despite additional staffing provided in 2023-2024 biennial budget, Operations staff resources remain constrained at 77% capacity during peak season in 2024
- Department must seek to maximize development of external resources, including necessary community engagement and external partnerships. There is an investment in administrative capacity required to realize this benefit.
- Need for a multi-stakeholder process to address community concerns regarding the model of Senior Services and the Parks Departments role.
- Need for an additional fiscally-responsible park master planning that aligns with community needs, available funding, and environmental concerns.

Accomplishments 2023-24 Biennium

- Implemented Expedited Settlement Agreement and entered into Agreed Order with Ecology for Plantation Rifle Range site clean-up.
- Renewal of Comprehensive Parks Recreation and Open Space Plan
- Grant award notification for covered sports court at EWRRC Integrated multiple new staff
- Entered into Contract with NNRG for development of LW Forest Management Plan
- Renovated Samish Park potable water collection and storage system
- Reduced maintenance backlog as a result Mid-biennium increase in Parks' goods and services budget
- Increased user satisfaction at Silver Lake Park as a result of increased staffing levels and 1st full season of Maple Creek Campground improvements

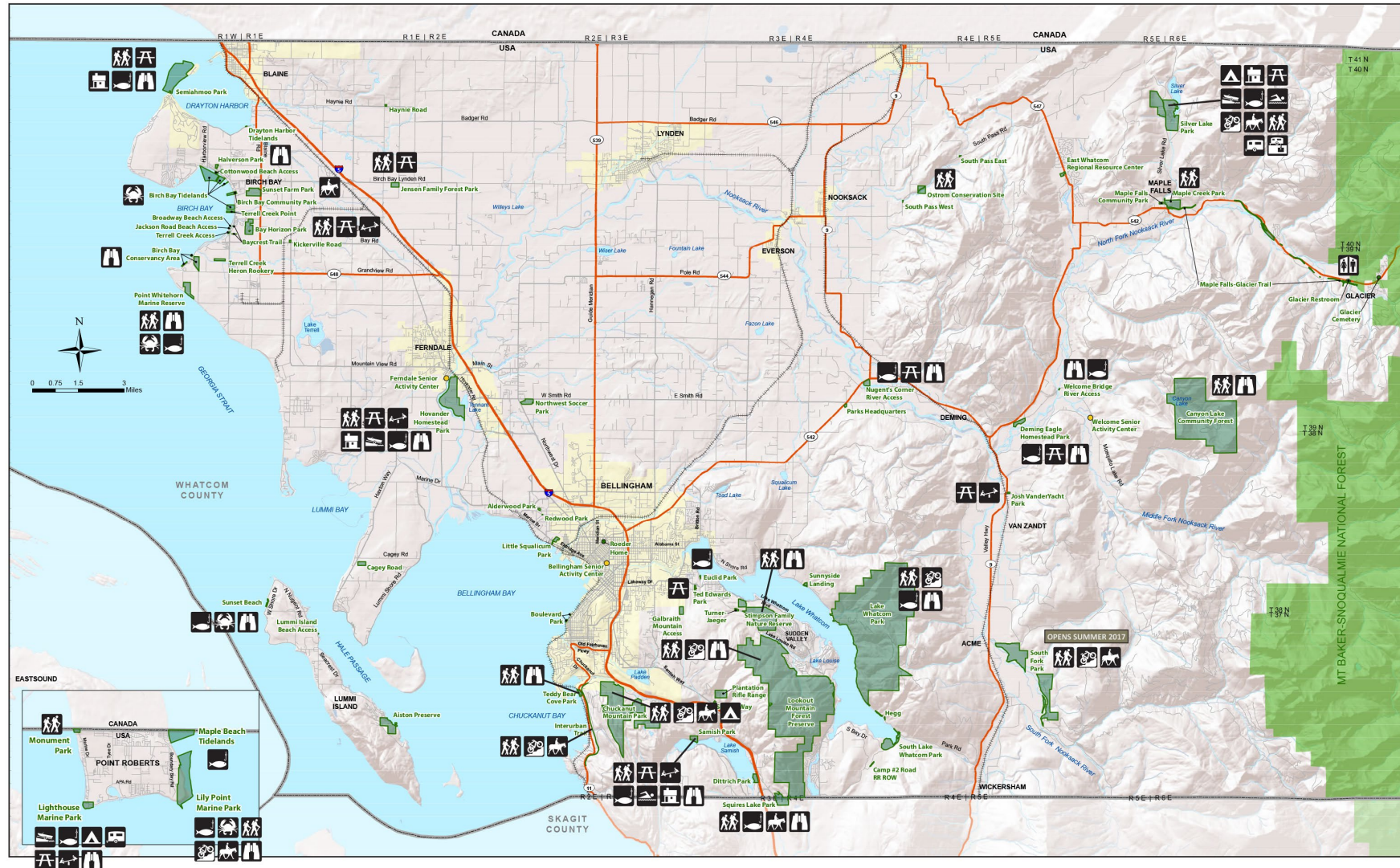
Accomplishments 2023-24 Biennium (con't)

- Completed multiple capital projects
 - Completed 4.25 Mile Chanterelle Connector Trail (Lake Whatcom Park)
 - Completed Construction of the Maple Creek Shower and Restroom Facility at Silver Lake Park
 - Replacement of roof and Skylights at Silver Lake Park
 - Replacement of siding on structures at Lighthouses Marine Park
 - Repainting of Hovander Park Barn
 - Stimpson Family Nature Reserve Parking Lot Renovation
- Purchased 40-acre Carrasco Property for future development of a trail connection to Nessel Farm
- Receive Commerce Dept. Grant for Renovation of Van Zandt Community Hall



WHATCOM COUNTY PARKS & RECREATION

The mission of the Whatcom County Parks and Recreation Department is to 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.





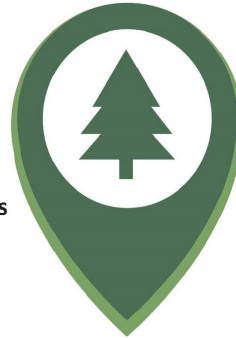
Whatcom County Parks & Recreation Department
2023 Total Visitations 2,284,702

Park/Trail Visitations
2,146,278

Senior Services Visitation
138,424

73 PROPERTIES
16,497 acres

- 20 Regional Parks
- 4 Community Parks
- 4 Neighborhood Parks
- 16 Natural Areas/Preserves/Forests
- 5 Greenways/Trails
- 12 Water Access Sites
- 12 Special Use Areas



79.4 MILES OF TRAIL



9 RESIDENTAL RENTALS



8 SENIOR ACTIVITY CENTERS

1
 COMMUNITY
 RESOURCE
 CENTER

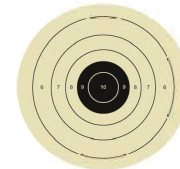


4 HISTORICAL HOME
 3 MUSEUMS (1 ACTIVE)
 1 CEMETERY

4 
 CAMPGROUNDS

3 
 DISPLAY
 GARDENS

1
 RIFLE
 RANGE



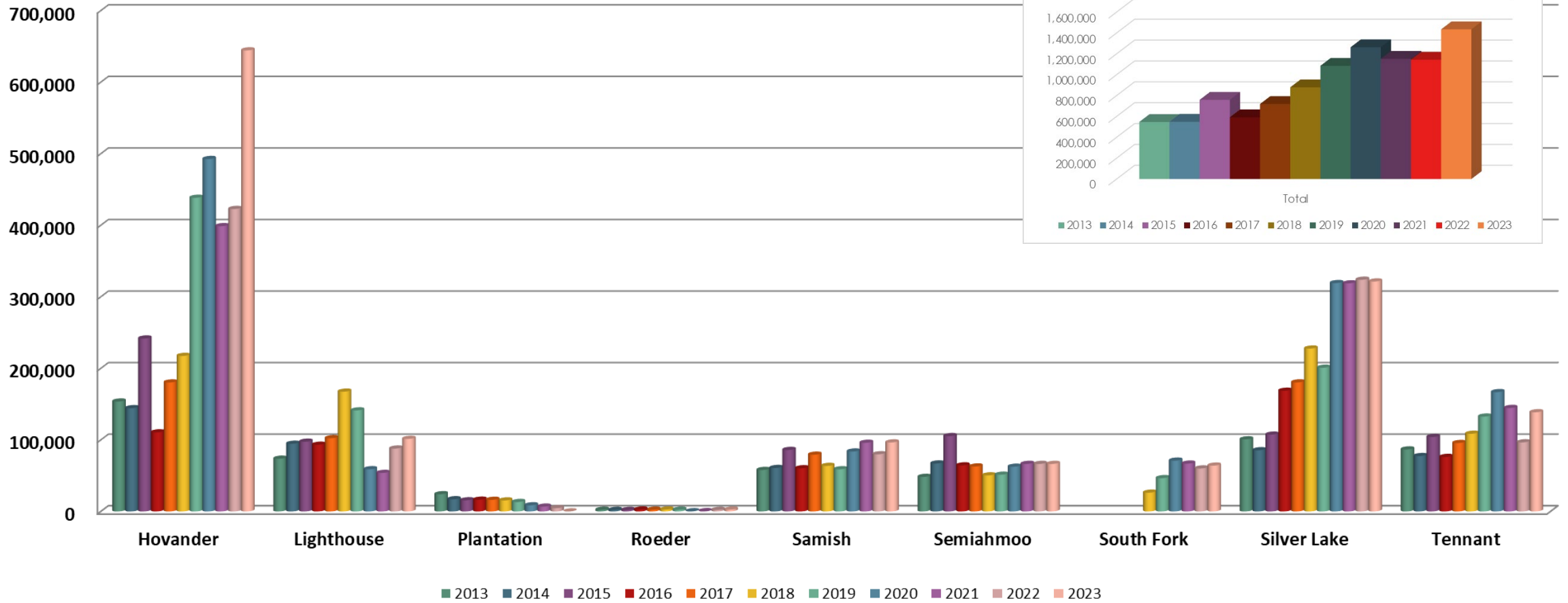
4 PUBLIC WATER SYSTEMS
 25 ON-SITE SEPTIC SYSTEMS
 2 LARGE ON-SITE SEPTIC SYSTEMS

1 SPORTS COMPLEX

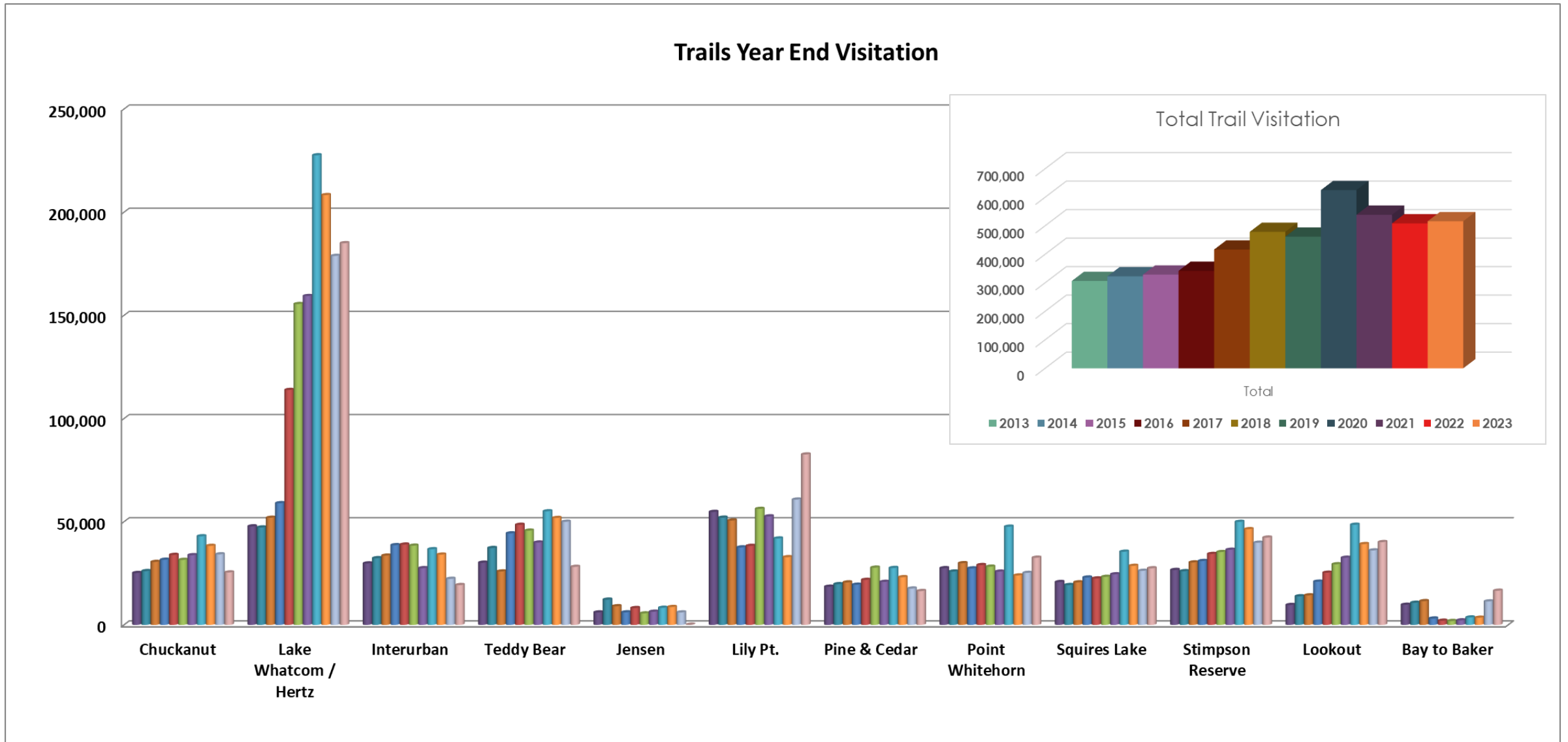


Trends – Park Usage (2010-2023)

Parks Year End Attendance



Trends – Trail Usage (2010-2023)



Concluding Remarks and Questions

Thank you!

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