

A scenic view of a rocky beach at low tide. In the foreground, a group of people is sitting at a concrete picnic table, looking at papers. The table is surrounded by large logs and driftwood. In the middle ground, a wide expanse of grey rocks and pebbles stretches towards the water. Several people are visible in the distance, some standing and some bending over. The background shows a calm body of water and a line of houses on a hillside under a clear sky.

Parks and Recreation Service Plan for Fall 2009 & 2010

Lake Leland Fishing Derby





Native Gardens at H.J. Park



Recreation Staff



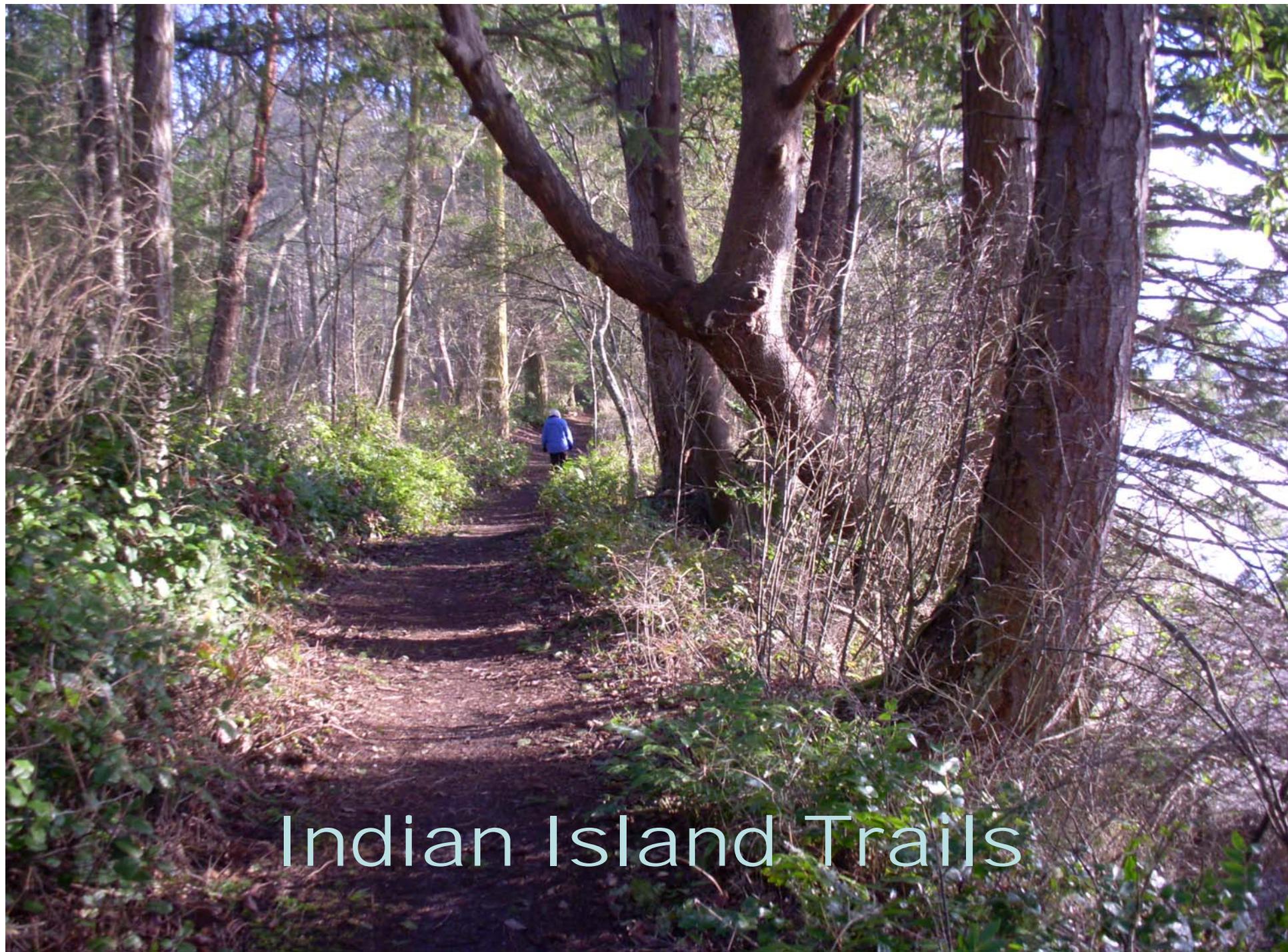
Youth Tennis Program



Andy Mackey
Music
Festival



Indian Island Park



Indian Island Trails

6/23/2006 12:09 PM

We care for

19 Parks

6/23/2006 12:09 PM

We care for

16 Shoreline
Access Areas

6/23/2006 12:09 PM

We care for

6.2 miles of trails



Our Programs Serve

2200
Families

A young boy and girl are playing on a playground structure. The boy, on the left, is wearing a blue t-shirt with a Spider-Man graphic and is smiling while waving. The girl, on the right, is wearing a pink and white striped cardigan and is smiling while holding a blue plastic horn. They are standing next to a green metal post. The background shows a grassy area, trees, and a fence.

Our Programs Serve

700
Children

A young boy and girl are standing at a playground. The boy, on the left, is wearing a blue t-shirt with a Spider-Man graphic and is smiling and waving. The girl, on the right, is wearing a pink and white striped cardigan and is smiling. They are both holding a blue megaphone that is attached to a green metal post. The background shows a grassy area, trees, and a fence.

We
Promote

96,000 Participant/Hours

A young boy and girl are smiling and playing on a green playground structure. The boy is on the left, wearing a blue Spider-Man t-shirt, and the girl is on the right, wearing a pink and white striped cardigan. They are both holding onto a blue handle on the structure. The background shows a grassy area, trees, and a fence.

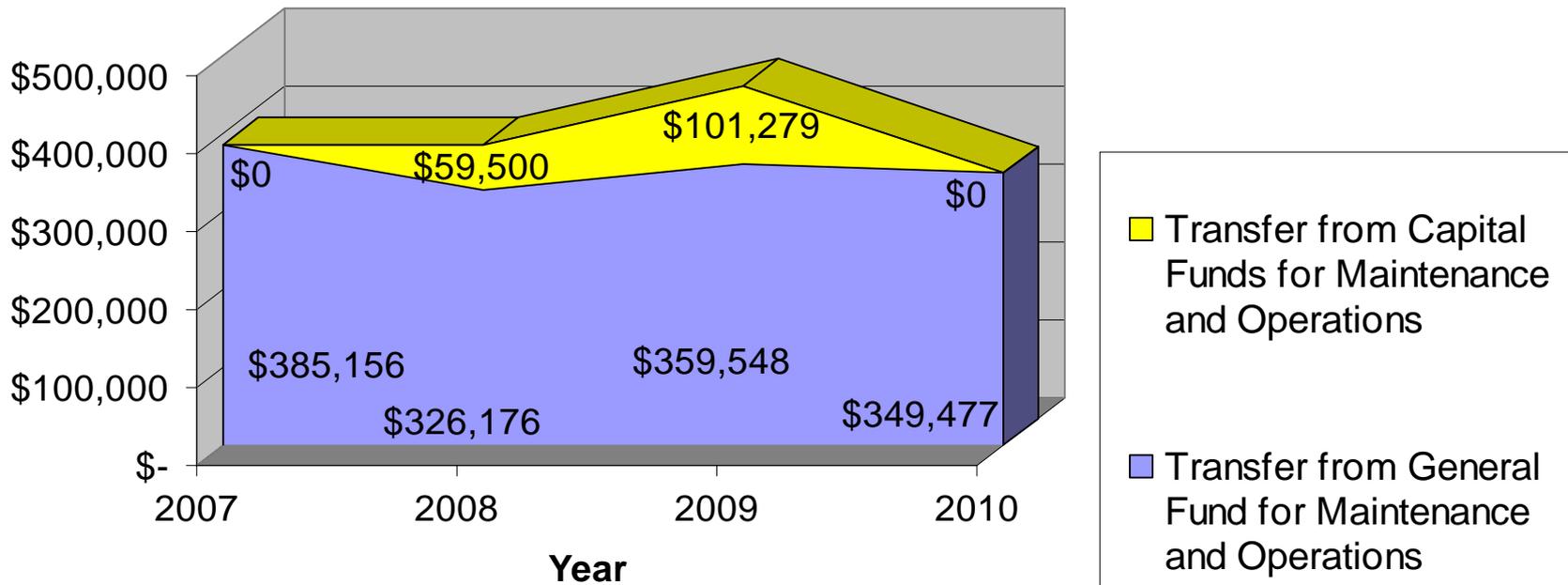
Our Programs Cost

Average
\$1.97/Person/Hour

Parks & Recreation Costs

Every citizen 3 cents/day

Sources of Operating Subsidy for Parks and Recreation 2007 to 2010



2009
Expenditures

\$ 539,546

2010
Expenditures

\$ 438,077

A Reduction of \$100,469

A Reduction of 19%

An aerial photograph showing a coastal area. A large body of water, possibly a bay or inlet, is visible at the top. A road runs along the coast, and several residential buildings are scattered throughout the area. The terrain is a mix of green grass, brown earth, and dense forest.

A Reduction of 2.64 F.T.E.

2009 F.T.E. 7.92

2010 F.T.E. 5.28

A scenic landscape photograph of a large lake. The foreground is filled with dark, rippling water. The middle ground shows a dense forest of green trees lining the shore. In the background, there are rolling hills and mountains, some partially obscured by low-hanging clouds. The sky is filled with heavy, grey clouds, suggesting an overcast day. The overall mood is serene and natural.

2010

One maintenance person for the
entire County Park system



Greatly expand volunteer base and
Adopt-a-Park Program

Coping Strategies
Park Maintenance



Close low performing
campgrounds

Coping Strategies
Park Maintenance



Close day use parks (two)

Coping Strategies
Park Maintenance



Partner with other agencies

Coping Strategies
Park Maintenance

Coping Strategies Programs

Raise fees



Coping Strategies Programs

Cut Rec. Center hours



Coping Strategies Programs

Cut 'high subsidy
programs'



Coping Strategies Programs

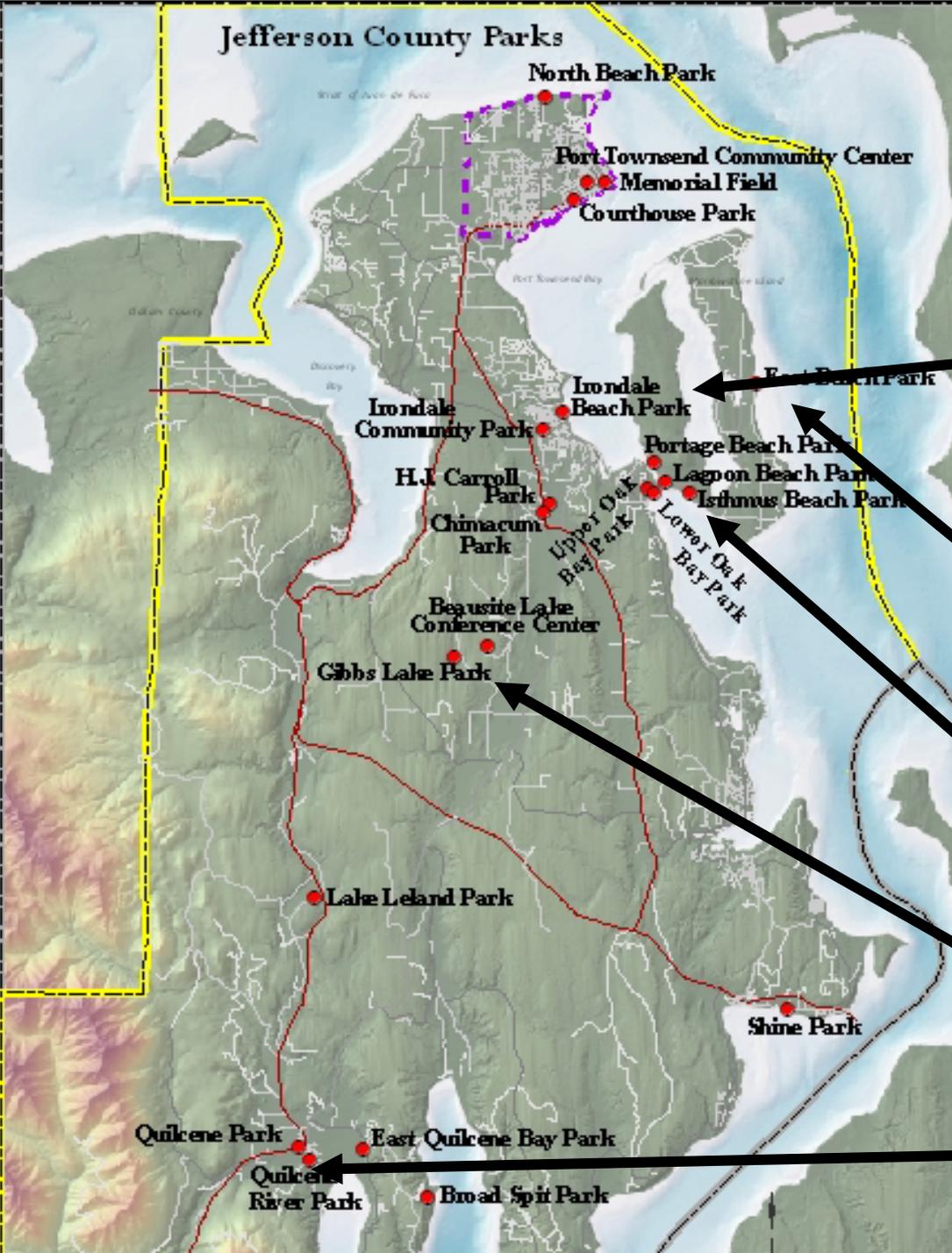
Partner with Day Care
Service at Rec. Center



Coping Strategies Programs

Goal: 50% cost recovery
in 2010





Parks Already Adopted

Irondale Beach

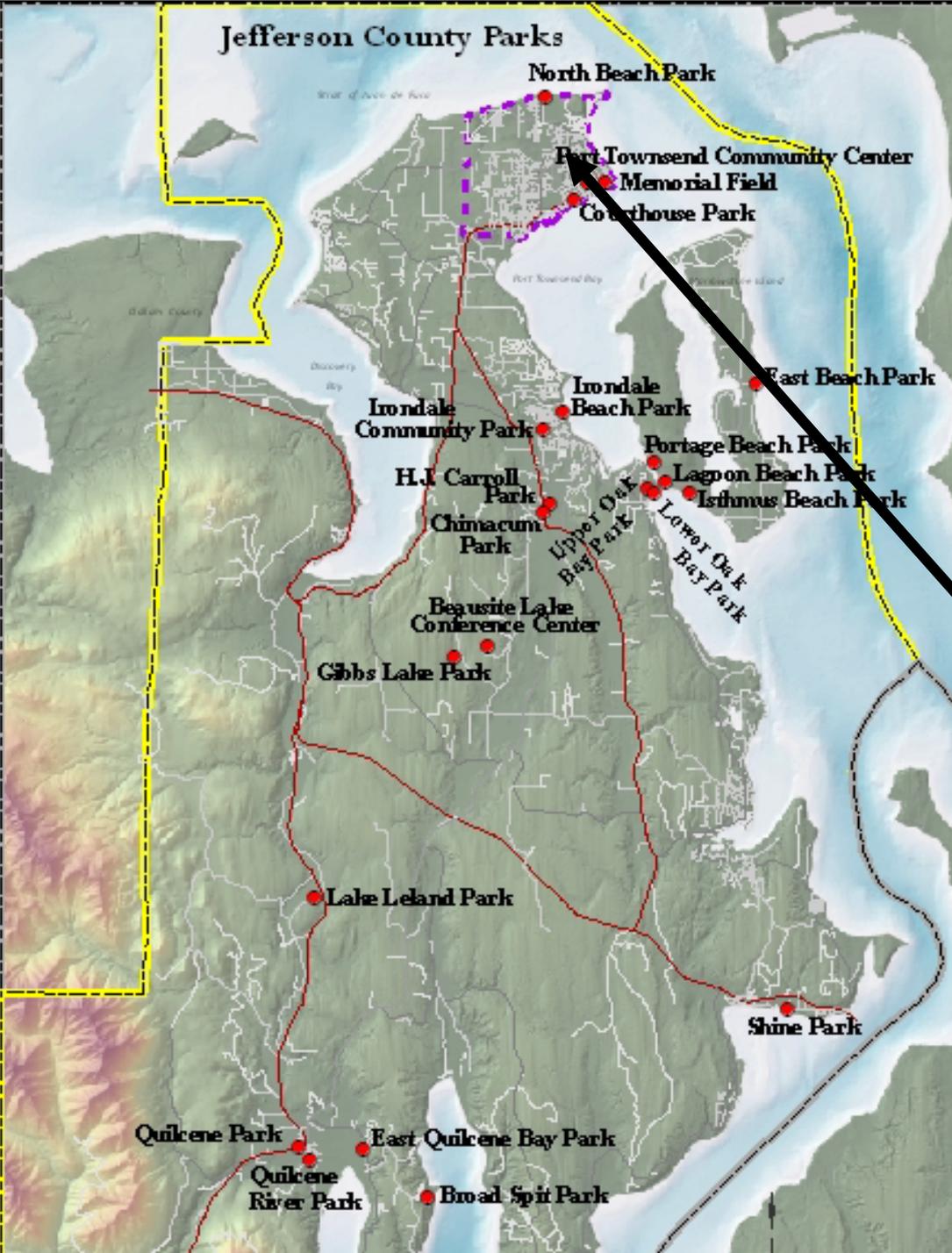
East Beach

Indian Island

Gibbs Lake

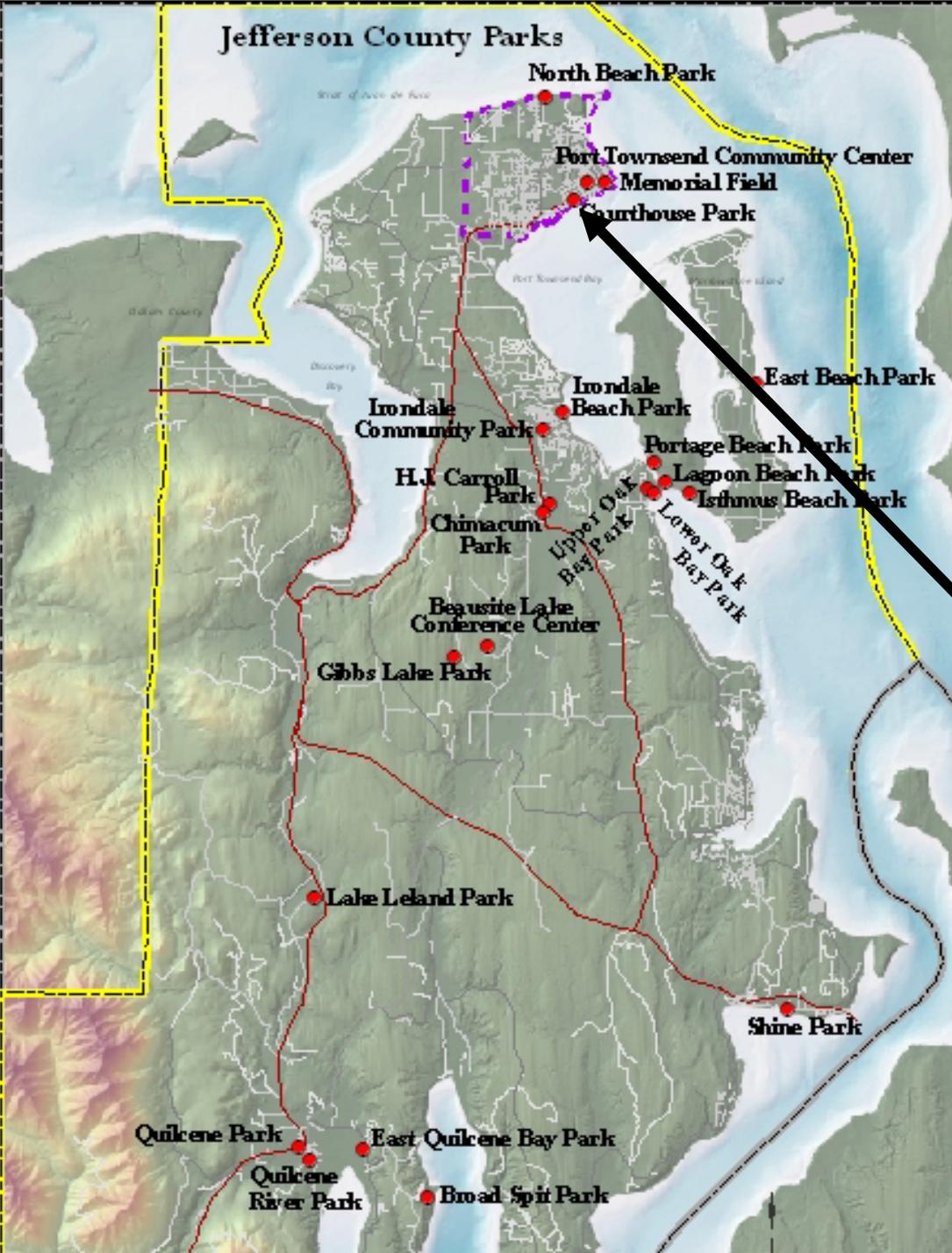
Quilcene

Riverside



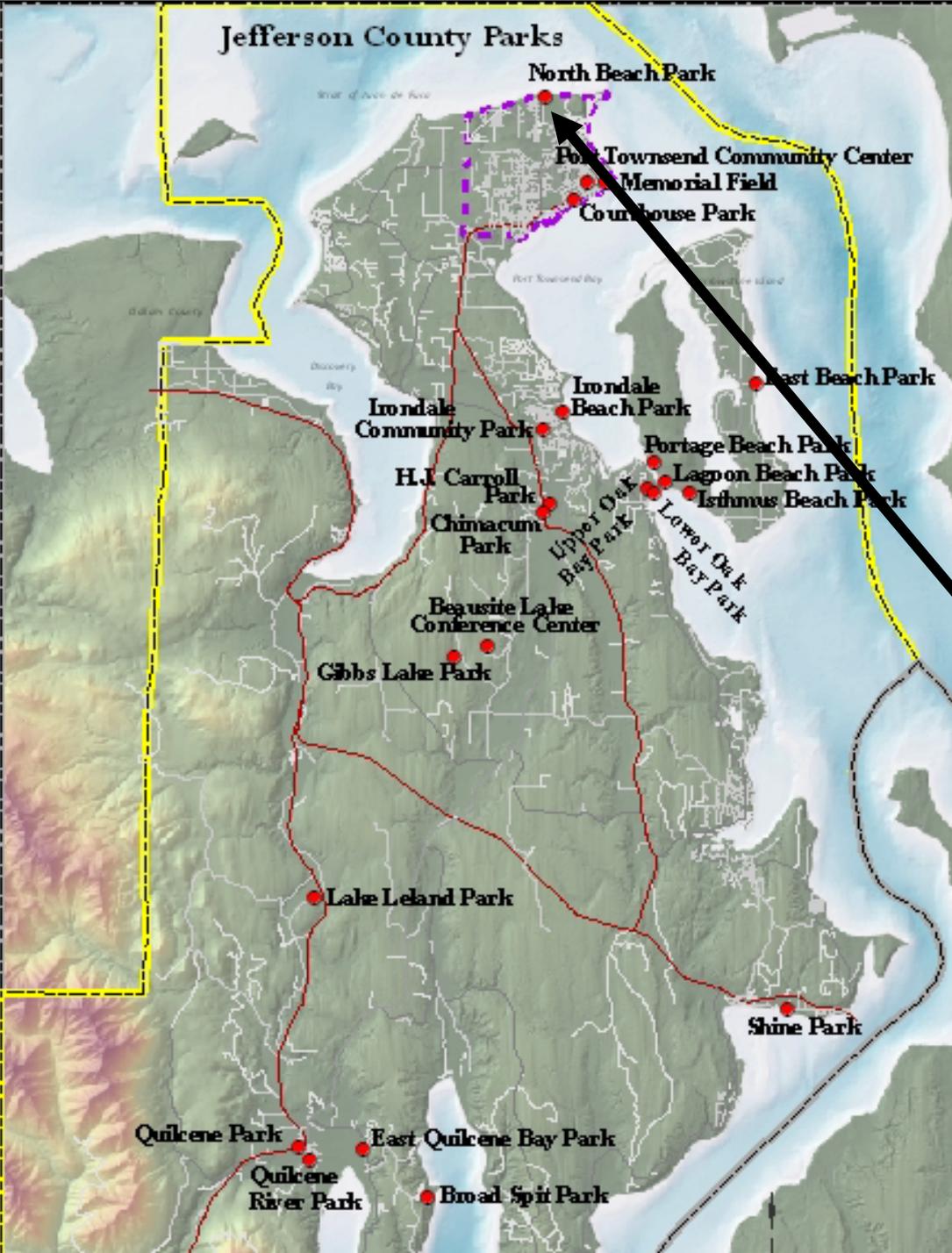
Parks Available for Adoption

Port Townsend
Community Park



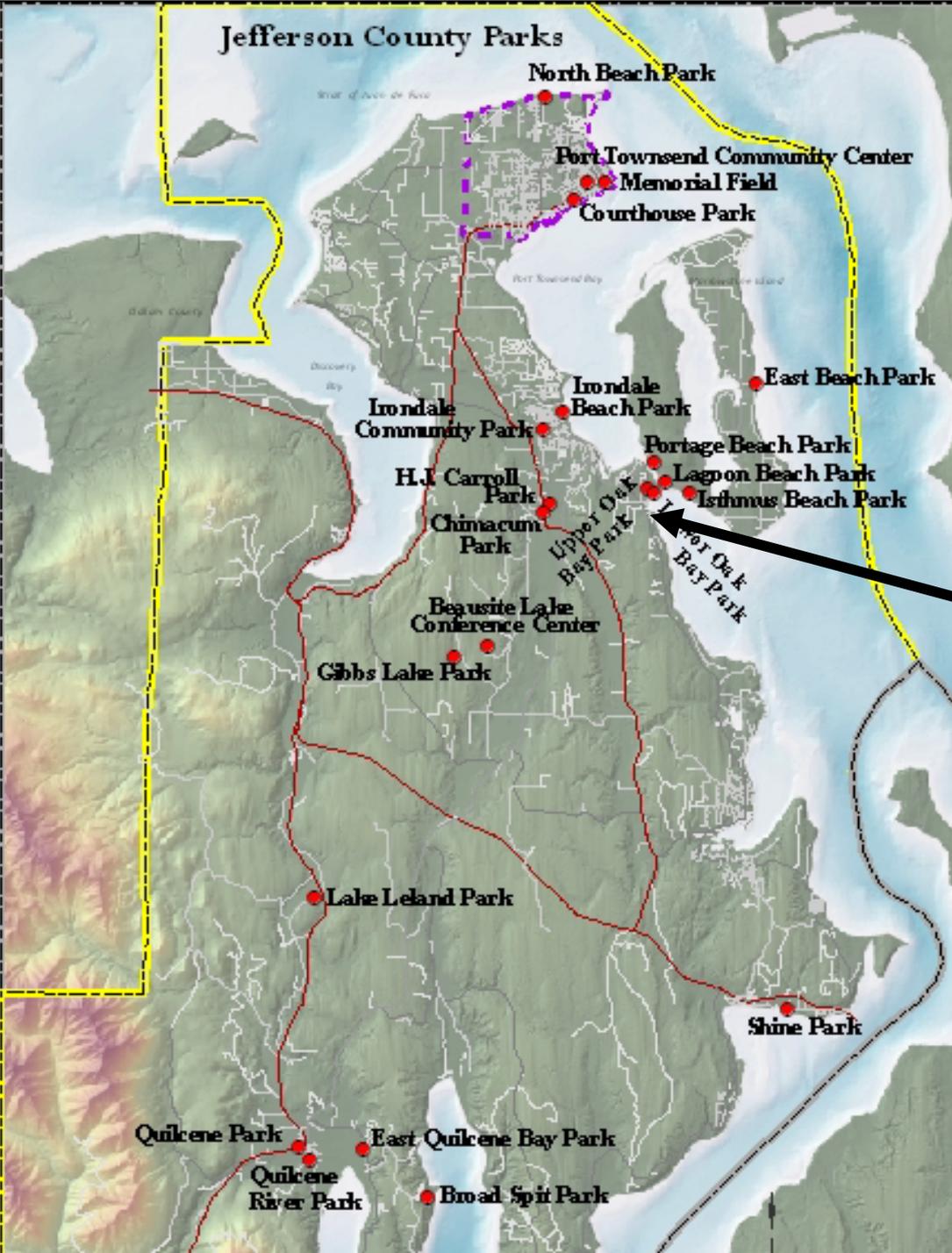
Parks Available for Adoption

Courthouse Park



Parks Available for Adoption

North Beach
Park

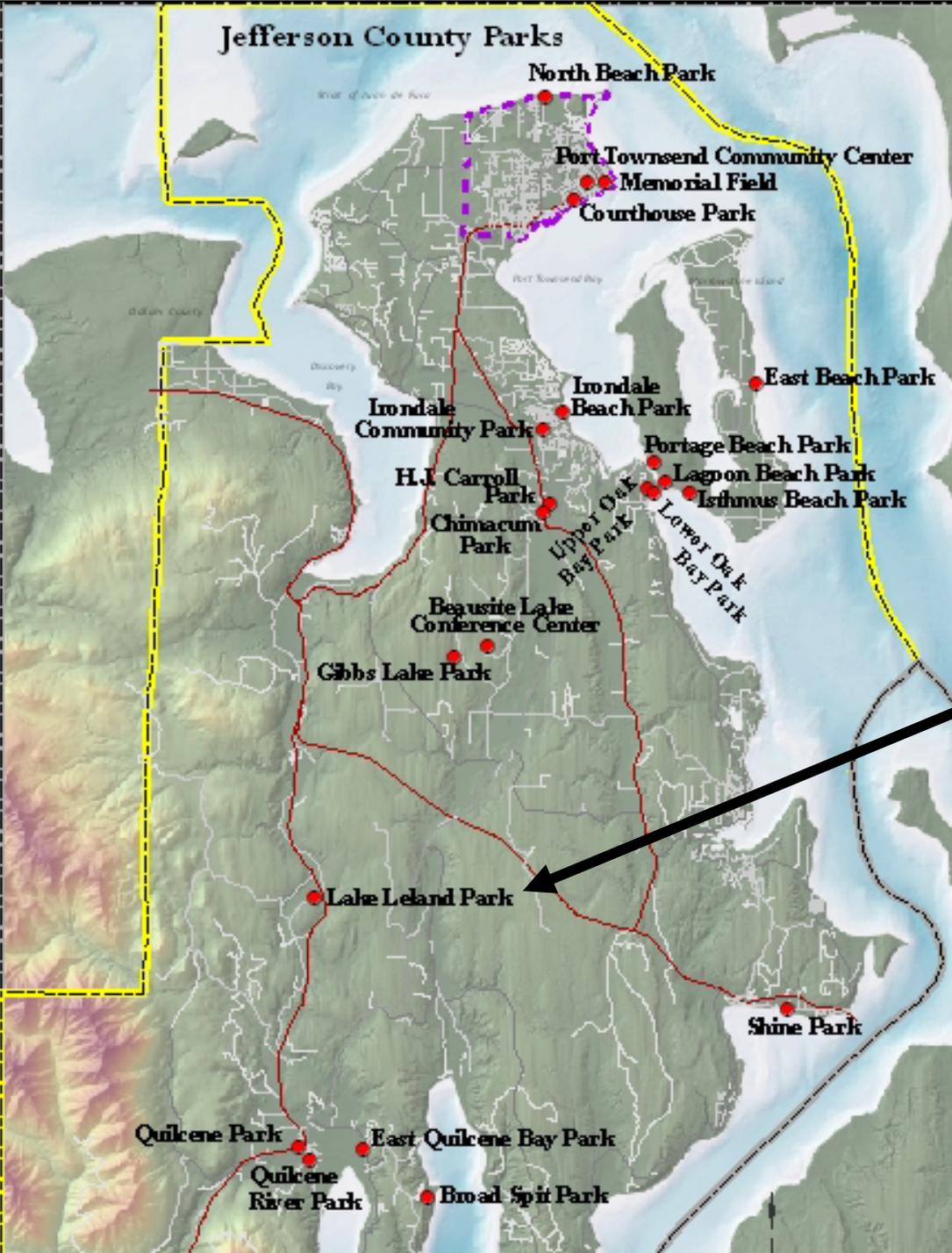


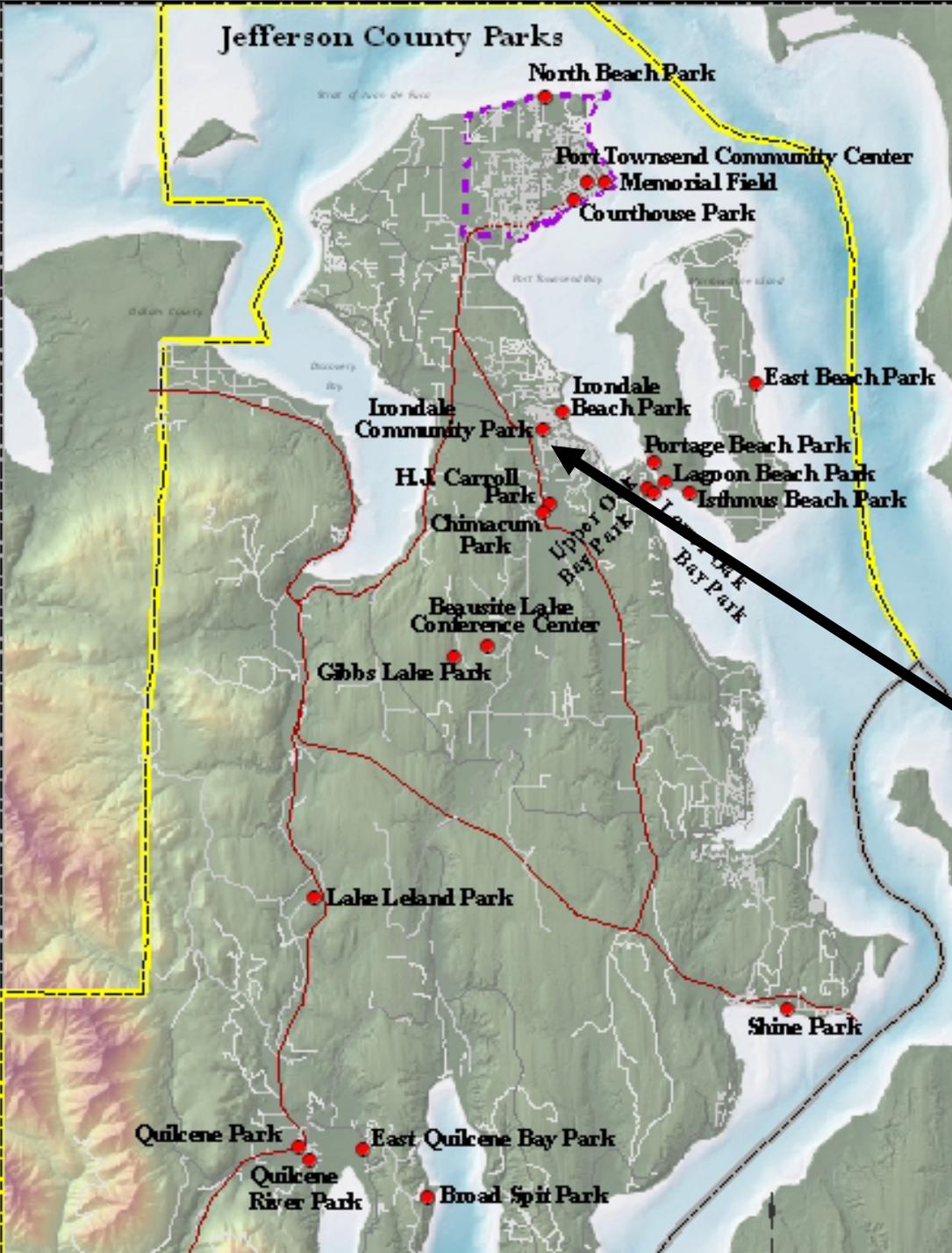
Parks Available for Adoption

Oak Bay Park

Parks Available for Adoption

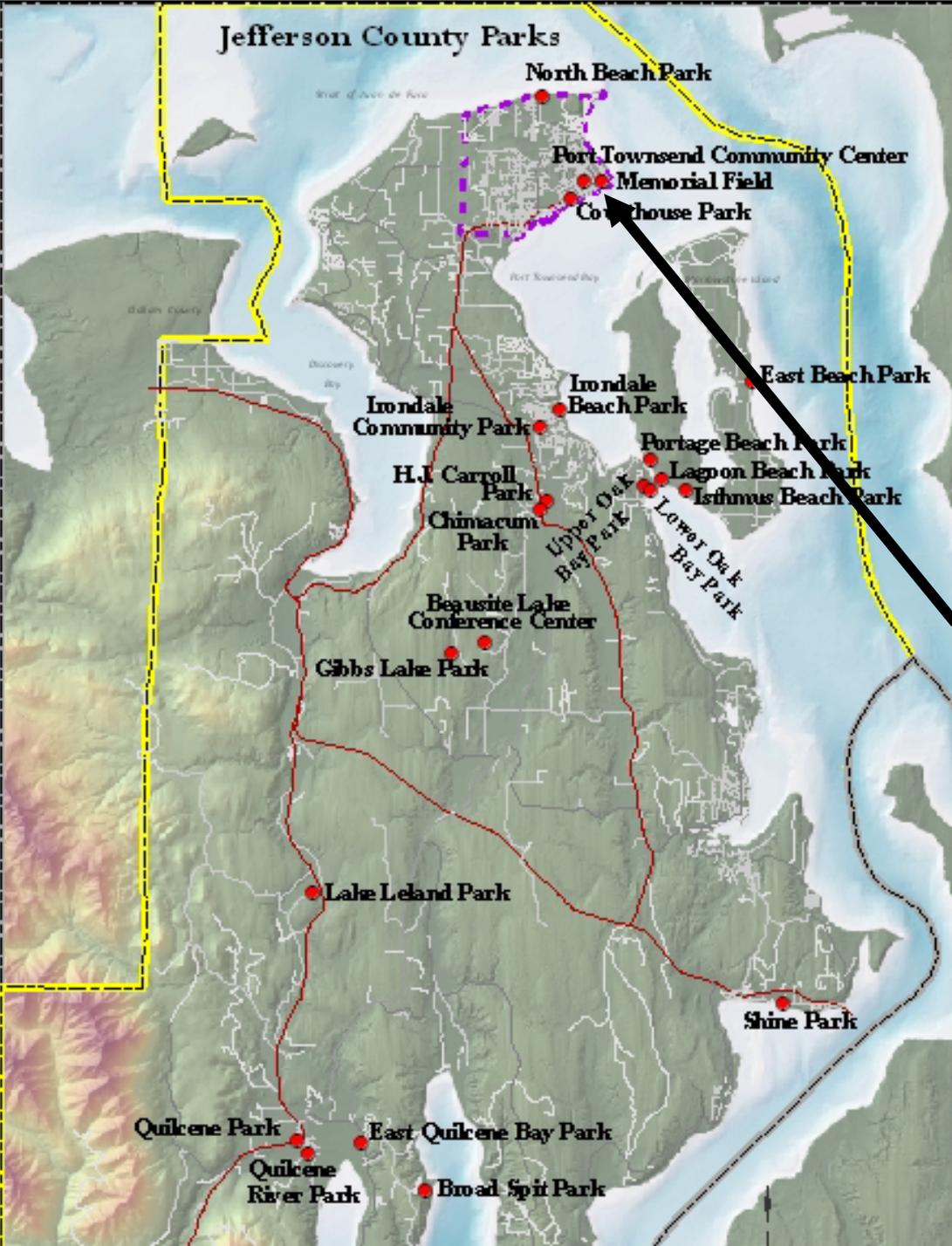
Lake Leland Day
Use Park





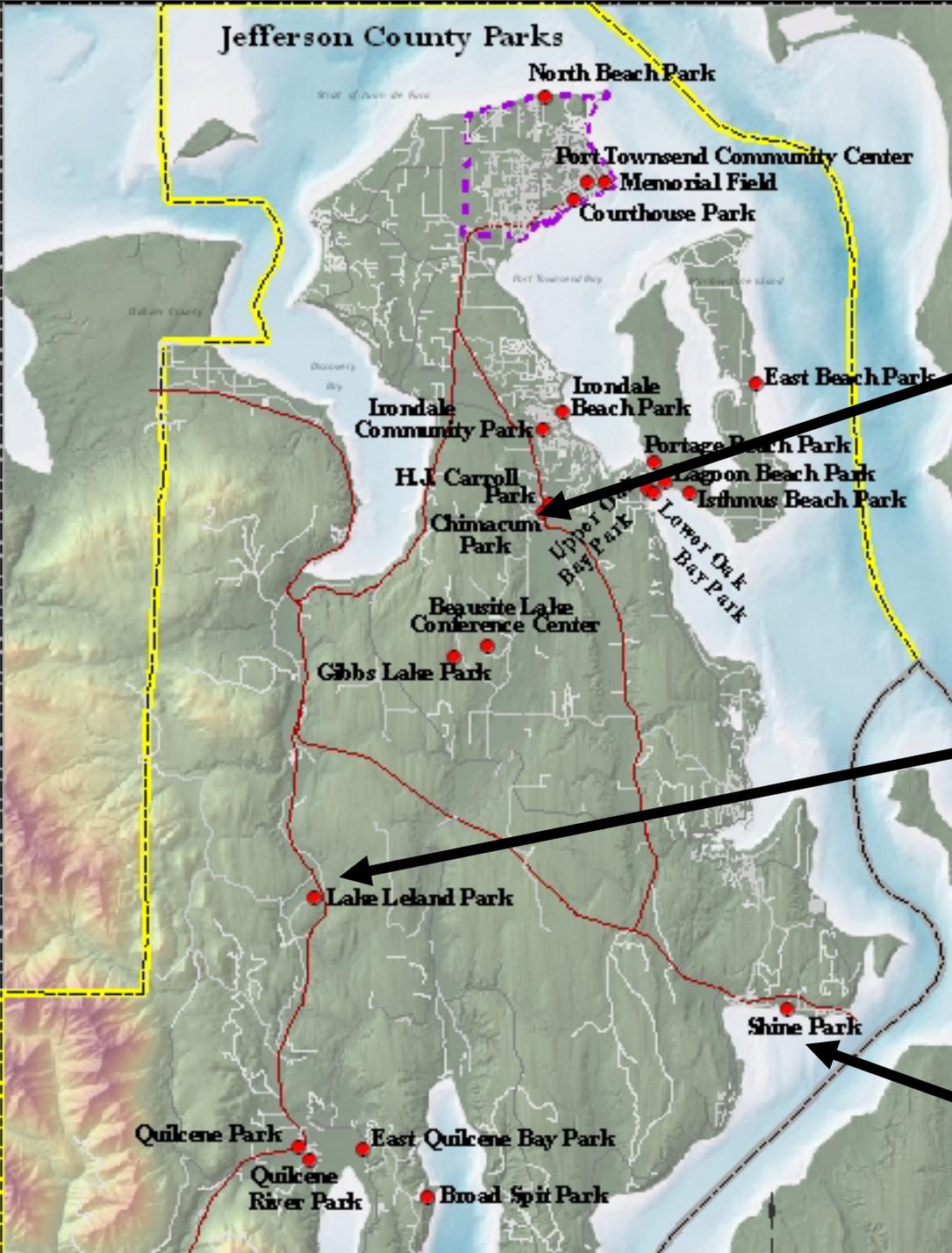
Parks Available for Adoption

Irondale
Community Park



Parks
Available for
Adoption

Memorial Field



Park Closures

Chimacum
Campground &
Day Use Park

Lake Leland
Campground

Shine/Hicks Park

