

Jefferson County
Board of Commissioners
Agenda Request

To: Board of Commissioners
Philip Morley, County Administrator

From: Monte Reinders, P.E. *MR*
Public Works Director/County Engineer

Agenda Date: July 7, 2014 - 10:00am

Subject: Parks and Recreation Fee Ordinance Update

Statement of Issue: After extensive public process and presentation of the proposed Parks and Recreation Fee Ordinance, a public hearing has been set to gather formal comments and potentially adopt and approve the ordinance as appropriate.

Analysis/Strategic Goals/Pro's & Con's: The previous fee ordinance was adopted in 2006. The fees have been the same since 2009. Parks and recreation faces funding challenges which this fee increase will help to address.

Fiscal Impact/Cost Benefit Analysis: It is estimated that this fee increase will raise parks and recreation fee revenue from \$59,742 to \$69,564 or \$9,822 per year. The fee ordinance is structured so that it increases incrementally over the next five years.

Recommendation: Gather public comment and adopt ordinance; or initiate further research based on public comment as appropriate.

Department Contact: Matt Tyler, 385-9129

Reviewed By:

Phil Morley for PM

Philip Morley, County Administrator

7/2/14

Date

**STATE OF WASHINGTON
COUNTY OF JEFFERSON**

In the matter of an Ordinance Replacing }
 Specific Fee Schedules Contained in }
 Ordinances 13-1213-99; 14-1213-99; }
 04-0317-03; and 12-1211-06 }
 For the Parks and Recreation Division }
 of the Public Works Department }

ORDINANCE NO. _____

SECTION 1 – PURPOSE AND SCOPE:

The purpose of this ordinance is to repeal and replace fee schedules and rules for the Jefferson County Parks and Recreation Division of the Public Works Department.

SECTION 2 – FEE SCHEDULES:

The fee schedule is as follows (all values in dollars):

(1) Campground Fees.

| Campground Fees Per Night | | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Campground | 2014 | 2015 | 2016 | 2017 | 2018 |
| Lake Leland | 18 | 18 | 18 | 18 | 18 |
| Upper Oak Bay W/Electric | 25 | 25 | 25 | 25 | 25 |
| Upper Oak Bay | 20 | 20 | 20 | 20 | 20 |
| Lower Oak Bay | 20 | 20 | 20 | 20 | 20 |
| Chimacum | 15 | 15 | 15 | 15 | 15 |
| Quilcene | 12 | 12 | 12 | 15 | 15 |
| Additional Vehicle Fee | 10 | 10 | 10 | 12 | 12 |
| Bicycle Only any non-utility site | 10 | 10 | 10 | 12 | 12 |

(2) Recreation Center.

| Port Townsend Recreation Center | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| Rec Center Room | 2014 | 2015 | 2016 | 2017 | 2018 |
| Head Start Room/Hour | 8 | 8 | 8 | 9 | 9 |
| Gym/Hour | 18 | 18 | 18 | 20 | 20 |
| Rec Room/Hour | 18 | 18 | 18 | 20 | 20 |
| Add Kitchen/Hour | 8 | 8 | 8 | 9 | 9 |
| Public Event Entire Facility/Four Hours | 260 | 260 | 260 | 275 | 275 |

(3) Shelter Fees.

| Shelter Fees for Four Hours | | | | | |
|---|------|------|------|------|------|
| Rotary Pavilion | 2014 | 2015 | 2016 | 2017 | 2018 |
| Events over 100 people (both sides) | 175 | 175 | 175 | 185 | 185 |
| Events 50-100 people (both sides) | 125 | 125 | 125 | 135 | 135 |
| Events 25 to 50 people (both sides) | 75 | 75 | 75 | 85 | 85 |
| Events 25 people or less | 50 | 50 | 50 | 55 | 55 |
| Salmon and Other Park Shelters | 2014 | 2015 | 2016 | 2017 | 2018 |
| Events over 100 people (Salmon Shelter only) | 75 | 75 | 75 | 85 | 85 |
| Events 50-100 people (Salmon Shelter Only) | 50 | 50 | 50 | 55 | 55 |
| Events 25 to 50 people (Salmon Shelter and Indian Island) | 35 | 35 | 35 | 40 | 40 |
| Events 25 people or less | 25 | 25 | 25 | 30 | 30 |

(4) Field Fees

| Athletic Field Fees | | | | | |
|--|------|------|------|------|------|
| Memorial Athletic Field | 2014 | 2015 | 2016 | 2017 | 2018 |
| Varsity Football/Game | 750 | 750 | 750 | 800 | 800 |
| Other School Sports/Game | 200 | 200 | 200 | 225 | 225 |
| Club Sports Games/Day (No Services) | 250 | 250 | 250 | 275 | 275 |
| Pick-Up Sports/Day | 30 | 30 | 30 | 35 | 35 |
| Educational Activity/Year | 750 | 750 | 750 | 800 | 800 |
| Softball Field/Day | 50 | 50 | 50 | 55 | 55 |
| Non-Sports Event Entrance Fee | 400 | 400 | 400 | 450 | 450 |
| Non-Sports Event no Entrance Fee | 350 | 350 | 350 | 400 | 400 |
| WBF Public Parking Fri/Sun | 10 | 10 | 10 | 15 | 15 |
| WBF Public Parking Sat | 20 | 20 | 20 | 25 | 25 |
| WBF Park + Over 30 Feet for Fri & Sun | 10 | 10 | 10 | 15 | 15 |
| WBF Park + Over 30 Feet for Sat | 20 | 20 | 20 | 25 | 25 |
| H.S. Sports Training Camp/Day | 350 | 350 | 350 | 400 | 400 |
| Kids Summer Camp/Day | 100 | 100 | 100 | 125 | 125 |
| Carnival/Day | 500 | 500 | 500 | 550 | 550 |
| Concession Stand/Event | 25 | 25 | 25 | 30 | 30 |
| Add Field Lights/Event | 50 | 50 | 50 | 55 | 55 |
| HJ Carroll Athletic Field | 2014 | 2015 | 2016 | 2017 | 2018 |
| School Sports Games 1 Field/Game | 200 | 200 | 200 | 225 | 225 |
| Club Sports Games all Fields/Day (No Services) | 250 | 250 | 250 | 275 | 275 |
| Softball Field Games/Day | 50 | 50 | 50 | 55 | 55 |
| H.S. Sports Training Camp/Day | 250 | 250 | 250 | 275 | 275 |
| Kids Summer Camp/Day | 100 | 100 | 100 | 115 | 115 |
| Concession Stand/Day | 25 | 25 | 25 | 30 | 30 |

(5) Recreation Programs

Certain Jefferson County Parks and Recreation Programs fees vary from year to year and are based on the costs of program delivery. These costs may include but are not limited to: instructors, equipment, coaches, uniforms, facility reservation, officiating, number of participants and administration costs. The Parks and Recreation Manager has the authority to set recreation program fees. A percentage of the revenue may be used for scholarships. In addition, the recreation program will seek to raise scholarship funds through grants, fundraising activities, and donations.

SECTION 3 – RULES:

The County reserves the right to add to the following rules and regulations by publishing on site, local area policies and procedures that are specific to certain programs, facilities, and changing environmental conditions.

1. Jefferson County Parks and Recreation reserves the right to cancel any recreation program at anytime based on staff, registration, facility, or equipment issues. When Jefferson County Parks and Recreation cancels a program a 100% refund will be provided.
2. The assistant recreation manager has the authority and discretion to issue refunds based on issues such as emergencies, special circumstances, health, or school. When such a refund is granted, the refund amount, and the reason will be documented in writing.
3. Groups or individuals that cause damage to facilities due to abuse and neglect or do not follow rules will be denied subsequent use of the facility. When the risk of damage is high, or there is a record of past damage, a damage deposit may be required in advance of the event. The deposit may be used to pay for repairs to damages caused by the event. Unused deposits will be returned promptly.
4. Groups or individuals that cause damage to facilities above and beyond normal wear and tear are liable for the full cost of replacement or repair of those facilities. The replacement or repair will be conducted by Jefferson County Parks and Recreation and the responsible party will be invoiced.
5. Payment is due in full at time of facility reservation. Athletic field reservations may pay a 20% deposit at time of reservation with the remaining 80% due before the first event.
6. Facility reservations will be accepted up to one year prior to the event date. Reservations are made on a first come first served basis. Reservations for scholastic athletic events must be made at least 30 calendar days prior to the event date.
7. A 100% refund will be made for facility use reservations cancellations made 30 days or more before the date of reservation. A 50% refund will be made for cancellations made between 29 and 15 days before the reservation. No refund will be given for cancellations made 14 days or less from the first day of the facility reservation.
8. The Parks and Recreation Manager has the authority to issue a refund at any time for a facility reservation when it is based on a legitimate issue regarding the facility.

SECTION 4 – REPEALER:

This Ordinance repeals and replaces Ordinance No. 12-1211-06 and 04-0317-03 and 13-1213-99 and Section 2 of 14-1213-99 and 12-1211-06.

SECTION 5 – SEVERABILITY:

If any section, subsection, or sentence, clause, phrase, or figure of this Ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or the application to other persons or circumstances shall not be affected.

SECTION 6 – EFFECTIVE DATE

This Ordinance shall become effective upon adoption.

APPROVED AND ADOPTED THIS _____ DAY OF _____, 2014.

BOARD OF COUNTY COMMISSIONERS

John Austin, Chair

Phil Johnson, Member

SEAL:

David W. Sullivan, Member

ATTEST:

Approved as to Form:

Carolyn Avery
Deputy Clerk of the Board

David Alvarez 6/13/14

Date
David Alvarez
Deputy Prosecuting Attorney