

Irondale Beach
Park During 2013
Restoration 100%
Funded by
Washington State



PARKS AND RECREATION FEES

2014 Ordinance Update

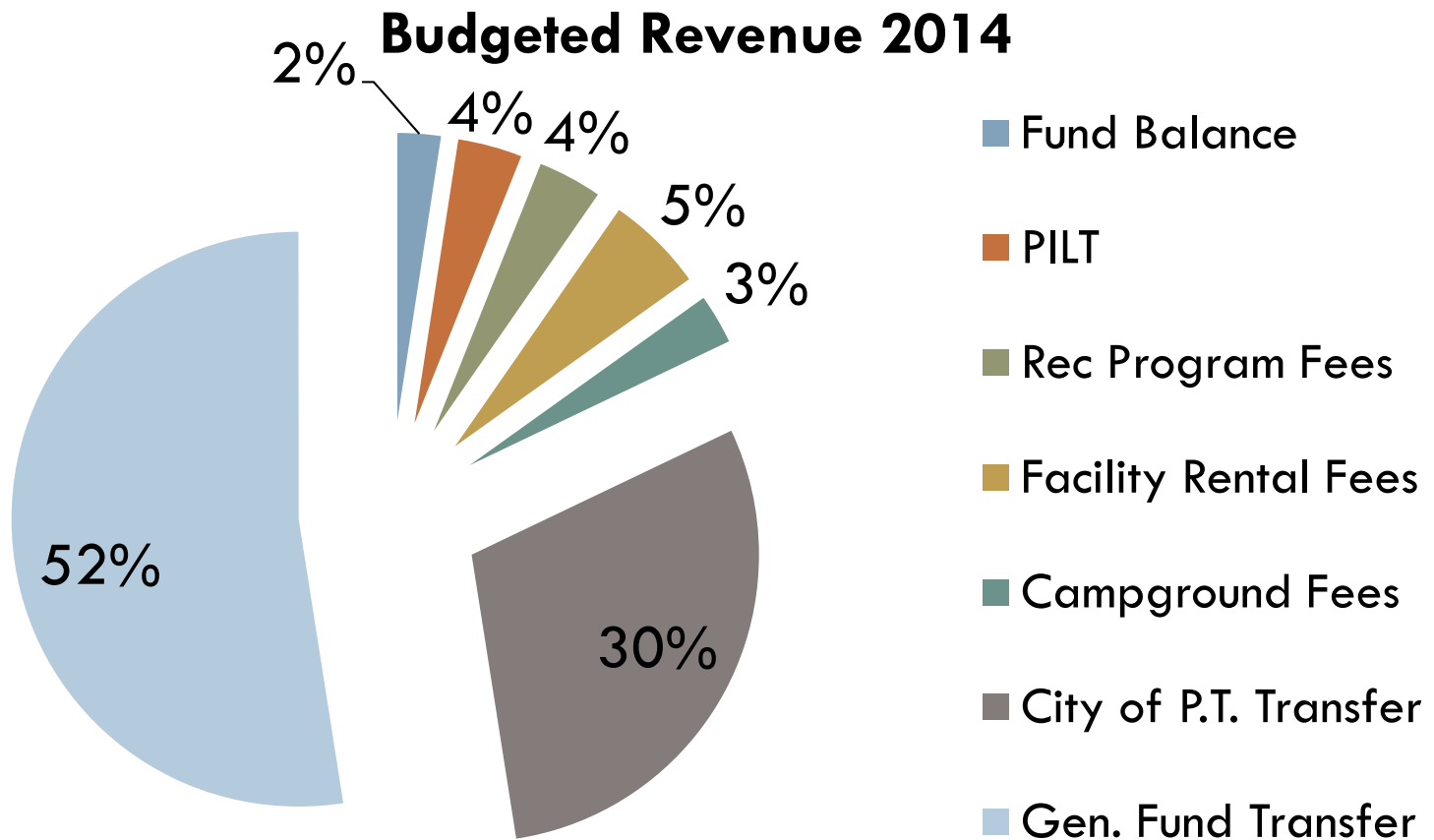
Sources of Revenue 2014 Budgeted

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□ Fund Balance	\$17,494
□ Federal Transfer (PILT)	\$26,000
□ Campground Fees	\$20,000
□ Recreation Program Fees	\$25,840
□ Facility Rental Fees	\$39,228
□ City of P.T. Transfer (Prop 1)	\$212,500
□ General Fund Transfer	\$376,800
□ Total	\$717,862

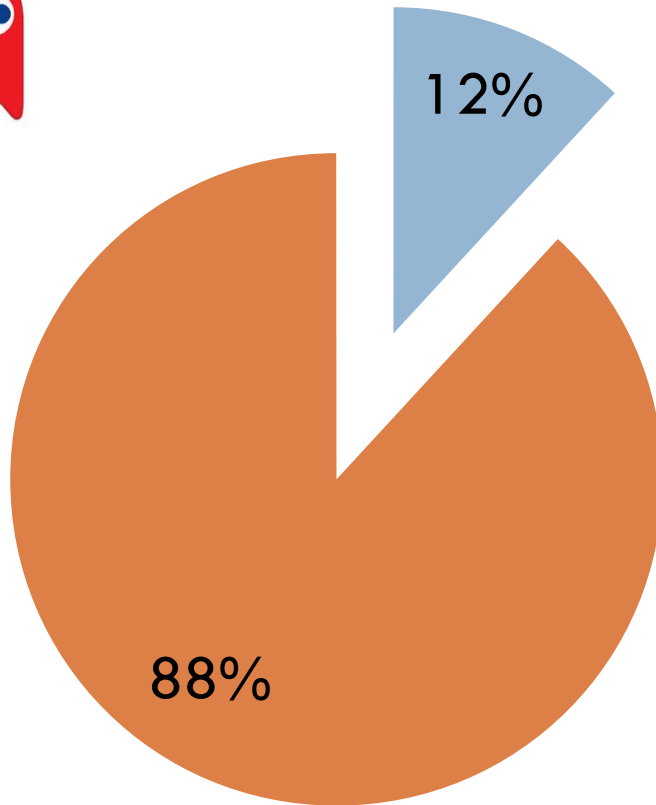
Sources of Revenue

3



Overall Cost Recovery Rate

4



Budgeted 2014

■ Fee Revenue

■ Not Fee Revenue

Indian Island Park Isthmus Trail

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Parks and Recreation achieved a 30 year lease renewal from the DNR for Indian Island Park in 2013



Indian Island Trail Re-Aligned by Volunteers in 2013

HJ Carroll Park

6

9 hole
course was
donated by
volunteers in
2011



Family Disc Golf

Expenditures by Program

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□ Transfer to Capital Fund	\$60,100
□ Memorial Field	\$99,170
□ Recreation	\$289,556
□ Park Maintenance	\$243,036
□ Total	\$691,862

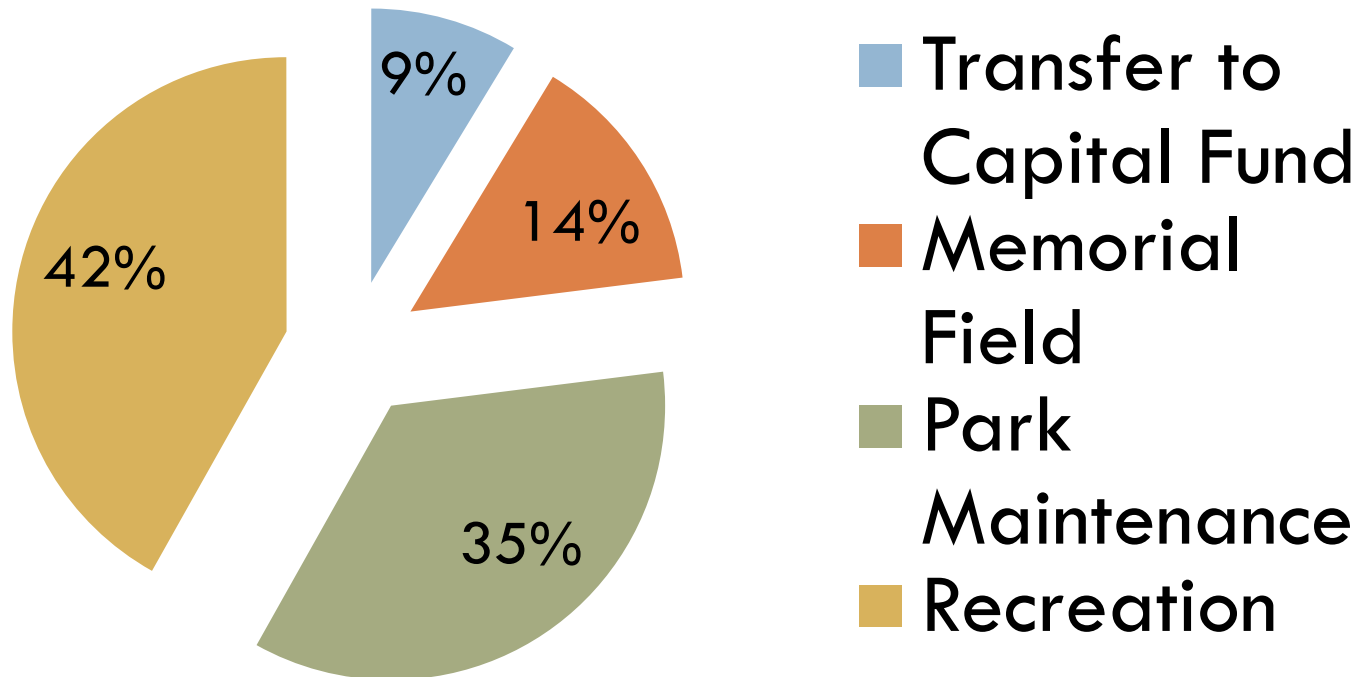


Parks and Recreation Advisory Board - Gibbs Lake Park Eagle Scout Project Dedication

Expenditures by Program

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Expenditures by Program



Kid Fit Middle School Boot Camp 2013

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Restoration of East Beach Shelter

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Volunteers restored the entire shelter between 2010 and 2013 including the structure, roof, fireplace and chimney



What is Being Updated

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- ❑ Last ordinance update was in 2006
- ❑ Facility rental fees
- ❑ Recreation program fee ordinance
- ❑ Rules regarding payment and refunds

Broad Spit County Park is permanently preserved with public access by boat



Why it is Being Updated (Benefits)

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- Provide a more efficient and logical fee structure
- Increase percentage of cost recovery
- General benefits of parks and recreation
 - ▣ Improve the local economy
 - Attract and support workers and businesses
 - Increase tourism
 - ▣ Increase the health and well being of the community
 - ▣ Enhance property value

How the Update was Prepared

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- ❑ Comparisons to similar systems
- ❑ Consultation with school districts and sports clubs
- ❑ Consultation with staff and the general public
- ❑ Guidance and input from Parks Advisory Board
- ❑ *Unanimously recommended for approval by the Parks and Recreation Advisory Board on March 5, 2014*

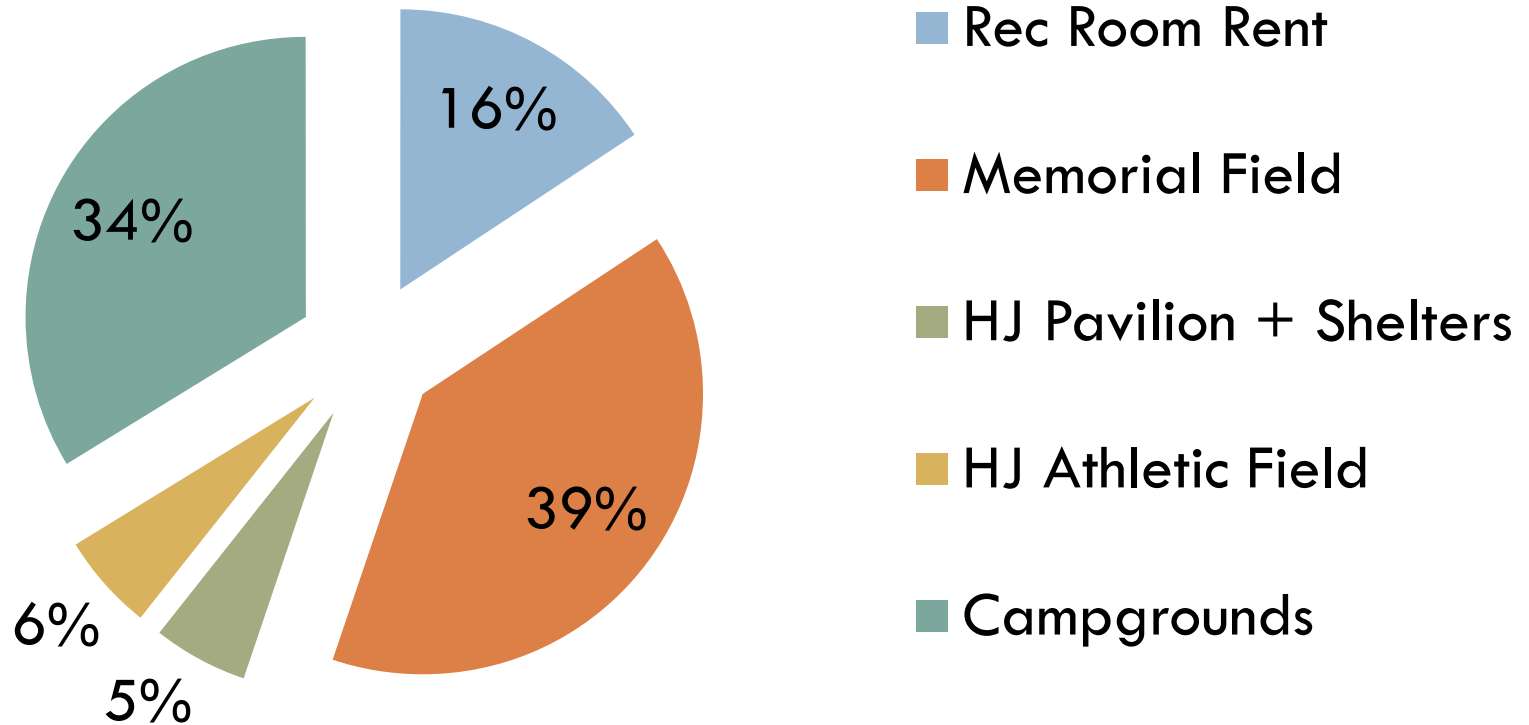
Irondale Beach
County Park Upland
Area



2014 Facility Fee Rev. Budgeted

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Fee Revenue Breakdown



Rec Center

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- Projected Revenue Increase of \$2,196
 - ▣ From \$7,386 to \$9,582
- Change to hourly rental rate for greater fairness and to allow more reservations

Port Townsend Recreation Center



Park Shelters

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- Projected revenue increase of \$262
 - ▣ From \$2,525 to \$2,787
- Simpler fee structure
 - ▣ Fewer categories
 - ▣ Both sides of Rotary Pavilion for smaller groups



Athletic Field Fees

18

□ Memorial Field

- Projected revenue increase of \$2,821
 - From \$23,990 to \$26,811

□ HJ Carroll Park

- Projected revenue increase of \$625
 - From \$5,225 to \$5,850



Campground Fees

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- ❑ Oak Bay and Quilcene
- ❑ Projected revenue increase of \$3,918
 - ▣ From \$20,616 to \$24,534
- ❑ Additional vehicle fee of \$10
- ❑ New special bicycle rate



Heron at Sunrise at
Oak Bay
Campground



Campground Comparison

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Fort Flagler Campground

- ❑ Discover pass \$10
- ❑ Campsite fee \$30
- ❑ Extra vehicle \$10
- ❑ Total \$50
- ❑ (partial hook up site)

Oak Bay Campground

- ❑ Campsite fee \$25
- ❑ Extra vehicle \$10
- ❑ Total \$35
- ❑ (electric only, water nearby)

Summary of Facility Fees

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- Total facility projected revenue increase of \$9,822
- Projected revenue total
 - ▣ From \$59,742 to \$69,565

Native Plant Gardens at HJ Carroll Park



Rec Soccer at Memorial Field



Volunteers Demonstrate Support

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- Caretakers/Hosts Program
 - ▣ HJ Carroll, Oak Bay Campground, and Gibbs Lake
- Adopt-a-Park Program
 - ▣ North Beach, Courthouse, Irondale Beach, Lake Leland (day use), Riverside, Quilcene, Indian Island
- Trail Maintenance Program
 - ▣ Quimper Trails (Gibbs Lake), Indian Island
- Recreation Program Coaches – Jr. Hoops and Soccer
- Major Donations
 - ▣ East Beach, Memorial Field, Indian Island, North Beach

Rec Kid Fit Mobile at Chim. School

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2013

Ongoing Public Private Partnerships

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- Jefferson County Equestrian Park
 - ▣ Building 80 acre public horse and multi-use park
- East Jefferson Little League (Sea Gull Fields)
 - ▣ Little league fields
- S. Jefferson Little League (Deema Smakman Fields)
 - ▣ Little league fields
- Port Townsend Kiwanis (Beausite Lake County Park)
 - ▣ Therapeutic recreation and public conference center

\$ Value of Volunteers in 2013

25

□ Recreation:	\$40,842
□ <u>Parks maintenance and improvements:</u>	<u>\$61,731</u>
□ Total	\$102,581



Arts and Aquatics Camp 2013

Recreation Program Fees

26

- Set by staff based on costs of program delivery
 - ▣ Facilities, coaches, equipment, officials, supplies, staff
- Increases each year to increase cost recovery rate
 - ▣ Average increase in 2014

Rec Soccer 2013



Recreation Program Fees 2014

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Program	2013 Fee	2014 Fee	Increase
Rec Youth Fall Soccer	\$56	\$65	\$9
Rec Youth Basketball	\$55	\$60	\$5
Rec Youth Spring Soccer	\$57	\$60	\$3
Coed Adult Softball	\$279/team	\$375/team	\$96
Day Camp	\$150/week	\$200/week	\$50

Sample Program – Spring Soccer

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- ❑ Kids spring co-ed recreational soccer league
- ❑ 8 weeks, 2 hours per week
- ❑ \$60
- ❑ Includes tee-shirt and team picture
- ❑ Reg. form asks for \$5 donation for scholarship
- ❑ \$5 discount for brother or sisters in league



Program Fee Revenue Summary 2014

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- ❑ Fall Soccer: \$11,080
- ❑ Kinder Sports: \$660
- ❑ Spring Soccer: \$9,000
- ❑ Pre-K Enrichment: \$770
- ❑ Sports Camps: \$3,000
- ❑ Open Gyms: \$1,000
- ❑ Total: \$25,510



Rec Jr. Hoops Basketball 2013

Rules Regarding Payment and Refunds

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- Payment at-time-of reservation or registration required now included in ordinance (deposits)
- Refund policy, now included in ordinance
- One year in advance maximum limit for reservations – new rule

A state of the art irrigation system was donated to Memorial Field in 2010



Question and Comments

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Lake
Leland
County
Park

