

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Policy Session Worksheet

Presentation Date: 5/8/2018 **Approx. Start Time:** 11:00am **Approx. Length:** 30 min

Presentation Title: County Park Proposed Fee Changes for FY 18-19

Department: Business & Community Services

Presenters: Rick Gruen, County Parks & Forest Manager

Other Invitees: Laura Zentner, BCS Interim Director

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Review and approve the revised fee schedule for Business & Community Services' County Parks division for inclusion in the Proposed Budget for FY 2018-19.

EXECUTIVE SUMMARY:

Each year, the Board of County Commissioners reviews all proposed fee or fine adjustments in order to adopt any fee or fine schedules concurrent with budget adoption. Early review and preliminary approval of proposed fee or fine changes allows County departments to integrate fee and fine proposals into the existing budget review process.

Business & Community Services (BCS) County Parks division is proposing several fee adjustments for FY 2018-19. Fee increases for camping and parking will help offset rising costs for operating and maintaining clean, safe parks for the public to use for recreation while meeting an increase in demand.

Over the past several years, County Parks has responded to significant increases in river recreation activities in the summer months, leading to additional costs. Additional spending within the parks has been incurred for contracted traffic control and parking services as well as additional staff to clean and maintain park restrooms, campgrounds and remove garbage. Rising minimum wage rates have further exacerbated these cost overruns. County Parks has budgeted for additional electronic ticketing machines and employs part time parking marshals to help increase parking fee payment compliance to help recoup a portion of these costs.

To better ensure fairness and equity across park jurisdictions, County Parks' staff conducted a survey of similar park and campground facilities in the tri-county metro area. It has long been the practice at Clackamas County to be consistent with State Parks on fees, length of stay, refund policies and services (i.e. disabled veteran discounts). The fee increases proposed here will continue this parity in camping rates between the County and State-managed campgrounds.

Currently County Park fees are \$21 per night for tent camping, \$26 per night for RV camping and \$5 for vehicle parking. Proposed fee increases will add \$1 to tent camping, \$2 to RV camping and \$1 for parking. In comparison, Oregon State Park fees range from \$26 to \$35 per night depending on date and site and \$7 for parking.

The proposed fee schedule is estimated to generate an additional \$31,200 in revenue, which will offset increased operating costs resulting from the increased level of service demand. The County Parks division receives modest general fund support, at approximately 6% of total operating costs. It relies on diverse revenue streams including park fees, State RV fee allocation, net timber and golf proceeds,

as well as a marina lease, in order to fund operations and meet capital repair/replace requirements. Staff respectfully recommend the Board approve these modest fee increases in order to keep County Parks' facilities clean and maintained through FY 2018-19.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? N/A YES NO

What is the cost? N/A What is the funding source?

Fee and fine changes respond to constituent and market demands as well as local, state, or other regulatory changes. For departments dependent on cost recovery to provide required levels of service, annual adjustments allow them to keep pace with economic changes.

STRATEGIC PLAN ALIGNMENT:

- Build Public Trust through Good Government
- Honor, Utilize, Promote and Invest in our Natural Resources

LEGAL/POLICY REQUIREMENTS:

Unless otherwise delegated, the Board of County Commissioners establishes fees and fines as part of the annual budget adoption process.

PUBLIC/GOVERNMENTAL PARTICIPATION:

County Parks Advisory Board has discussed the proposed fee changes and has made a recommendation of approval of its November, 2017 Parks Advisory Board meeting.

OPTIONS:

1. Approve the proposed fee increases for integration into the BCS - County Parks division budget for FY 2018-19.
2. Provide further direction to BCS - County Parks' staff regarding proposed fee adjustments.

RECOMMENDATION:

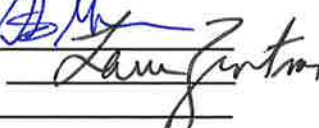
Staff respectfully recommends approval of Option 1 and directs BCS - County Parks division to integrate fee increases into the FY 2018-19 Proposed Budget.

ATTACHMENTS:

1. County Park Fee Schedule with Proposed Changes

SUBMITTED BY:

Division Director/Head Approval 

Department Director/Head Approval 

County Administrator Approval _____

For information on this issue or copies of attachments, please contact Rick Gruen at 503-742-4345

DEPARTMENT/DIVISION: BCS/COUNTY PARKS	AUTH. LEGISLATION	ORS AUTHORIZED FEE	FEE AMOUNT
Picnic Area #3 covered shelter 75 persons - Drop-in/Off-season rental fee	Code §1.01.090	x	\$75
Picnic Area #4 100 persons - Reserved rental fee	Code §1.01.090	x	\$125
Picnic Area #4 100 persons - Drop-in rental fee	Code §1.01.090	x	\$93.75
Each picnic area – Refundable Cleanup Deposit Routson Pavilion-Refundable Cleanup Deposit	Code §1.01.090	x	\$30 Refundable cleanup Deposit-\$50 \$100
Camping – primitive sites	Code §1.01.090	x	\$21/night \$22/night
Camping – H20/elec. sites	Code §1.01.090	x	\$26/night \$28/night
Reservation fee – nonrefundable	Code §1.01.090	x	\$8/per site
Change in Reservation	Code §1.01.090	x	\$8/per site
Cancellation in Reservation	Code §1.01.090	x	\$8/per site
Extra Vehicle Fee	Code §1.01.090	x	\$2 per vehicle \$6 per vehicle
Shower Fees (non-camper)	Code §1.01.090	x	\$5
Day Use Parking Fee	Code §1.01.090	x	\$5/vehicle \$6/vehicle
Day Use Season Pass Parking Fee	Code §1.01.090	x	\$40/1-year \$60/2-year
Commercial Day Use Parking Fee	Code §1.01.090	x	\$20/vehicle
Commercial Day Use Season Pass Parking Fee	Code §1.01.090	x	\$100/year
OSMB Licensed Boat Parking Fee	Code §1.01.090	x	\$2
OSMB Licensed Boat Season Pass Parking Fee	Code §1.01.090	x	\$20/1-year \$35/2-year
Replacement Charge for lost/stolen parking passes			\$5
Firewood Full box	Code §1.01.090	x	\$10
Firewood Half box	Code §1.01.090	x	\$6
Sportsbag Rentals	Code §1.01.090	x	\$10/day w/\$20 refundable deposit
Dump station	Code §1.01.090	x	\$15
Special Use request	Code §1.01.090	x	\$20/item
Alcoholic beverages refundable cleanup deposit	Code §6.06.07.01	x	\$30 refundable deposit
Activities permit for amplified sound/caterer/bouncy house/other inflatable - nonrefundable fee			\$20 each item
Witness deposit for park rule violation hearing	Code §6.06.16.03	x	\$15 per witness
Property Use (For non-reserved park areas)			
Non-Profit, School or public entity use -	Code §1.01.090	x	
- up to 100 people	\$125 per day		
- over 100 people	\$250 per day		
Private and commercial (non-film and media event)	Code §1.01.090	x	
- up to 100 people	\$200 per day		