

# CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Sitting/Acting as North Clackamas Parks and Recreation District Board of Directors

## Policy Session Worksheet

**Presentation Date:** 02/05/2025

**Approx. Start Time:** 11 am

**Approx. Length:** 30 minutes

**Presentation Title:** 2025-2026 Fees and Fines Review

**Department:** North Clackamas Parks Recreation District

**Presenters:** Kia Selley, Director NCPRD

### WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Department directors are seeking approval of fee and fine modifications to the Department of Transportation and Development, Water Environment Services, and North Clackamas Parks and Recreation District to be implemented in the 2025/26 Fiscal Year's budget.

### EXECUTIVE SUMMARY:

In December 2024 the Board of County Commissioners (BCC) approved Policy # FIN 1.100 under the authority of ORS 203.035. The policy allows the BCC to set rates annually by resolution in accordance with the Consumer Price Index (CPI) West Region Size A.

The fees and fines changes presented today are either outside the approved CPI, new, or eliminated which must have BCC approval.

### FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget?  YES  NO

What is the cost? N/A

What is the funding source? Fees/fines

### STRATEGIC PLAN ALIGNMENT:

- Build Public Trust Through Good Government
- Ensure Safe, Healthy and Secure Communities

LEGAL/POLICY REQUIREMENTS: Clackamas County Policy # FIN-0.100

PUBLIC/GOVERNMENTAL PARTICIPATION: N/A

### OPTIONS:

1. Approve the proposed changes to fees/fines.
2. Provide further direction to departments regarding the proposed fees/fines.
3. Do not approve the proposed changes to fees/fines.

### RECOMMENDATION:

Staff recommend Option 1, Approve the proposed changes to fees/fines.

### ATTACHMENTS:

- A. NCPRD Fees/Fines changes

### SUBMITTED BY:

Division Director/Head Approval \_\_\_\_\_

Department Director/Head Approval Nancy Bush

County Administrator Approval \_\_\_\_\_

## NCPRD Fee Changes

The North Clackamas Parks & Recreation District (NCPRD) relies on fees to offset the direct cost of providing recreational programs, facility rentals, and services to the community. Fee adjustments are required periodically to accommodate increases in labor and operating costs (such as utilities) and to position NCPRD in the market relative to industry partners. Fees account for approximately 4% of NCPRD revenues and are necessary for the financial health of the organization to ensure continuity of service delivery. The last time the Board approved a fee increase was in 2022. NCPRD does not issue fines and as such has not proposed fine modifications.

All proposed NCPRD fee changes fall into one of the following categories.

### **1. New = 127 fees**

A large number of new fees are proposed because NCPRD has introduced a new approach to fees. New fee categories are proposed with multiple tiers and corresponding fees. This multi-tiered approach will allow NCPRD to design offerings within a category that are responsive to market demand and real-time labor and facility costs. For example, **Sports & Recreation Programs Classes (hourly)** is a new category with 14 tiers. With a tiered system, NCPRD can design a sports activity such as a youth basketball league that charges customers based on the current cost of staff and facilities for actual activity hours thereby ensuring a more competitive cost for customers and improved cost recovery for NCPRD.

### **2. Eliminated = 65 fees**

A large number of fees are proposed for elimination because of NCPRD's new approach to fees. Of the 65 fees proposed for elimination, 45 fees are now represented as a tier in a new fee category. The remaining 20 fees that are proposed for elimination are no longer needed, such as field rental for a property that NCPRD no longer owns.

### **3. One-time Reset over CPI = 64 fees**

One-time reset fees fall within one of the following categories:

- Of the 64 fees proposed for a one-time reset, **14** fees are proposed to be rounded up within a dollar to reduce administrative requirements and cash handling complexities. An example is the fee for a Big Surf 1.5 hour swim has been rounded up from \$8.22 to \$8.25.
- Of the 64 fees proposed for a one-time reset, **50** fees are proposed for an increase above the CPI because direct costs associated with these fees have significantly increased since the last fee approval and simply rounding up will not achieve adequate cost recovery. The majority of these fees have been increased by a few dollars, however some of the exceptions include room rentals, portable field fencing, and an annual family pass for the North Clackamas Aquatic Park.

## Attachment: NCPRD Fee Schedule with Proposed New Fees &amp; Fee Increases

| NCPRD PROGRAM                                      | FEE AMOUNT |              | PROPOSED FY 2025/2026 |              | DESCRIPTION OF PROPOSED CHANGES |
|--|------------|--------------|-----------------------|--------------|---------------------------------|
|  | NCPRD      | NON-RESIDENT | NCPRD                 | NON-RESIDENT |                                 |
| <b>Authorizing Legislation<br/>ORS 451.550(10)</b> |            |              |                       |              |                                 |
| <b>North Clackamas Aquatic Park</b>                |            |              |                       |              |                                 |
| Big Surf 1.5 hour swim                             | \$ 8.00    | \$ 12.00     | \$ 8.25               | \$ 13.00     | ONE-TIME RESET                  |
| Big Surf! Group Rate 1.5 hour swim                 | \$ 7.00    | \$ 11.00     | \$ 7.25               | \$ 12.00     | ONE-TIME RESET                  |
| Monthly Big Surf pass 1.5 hour swim                | {NEW}      | {NEW}        | \$ 25.00              | \$ 40.00     | NEW FEE                         |
| Big Surf 2 hour swim                               | {NEW}      | {NEW}        | \$ 10.00              | \$ 14.00     | NEW FEE                         |
| Big Surf Group Rate 2 hour swim                    | {NEW}      | {NEW}        | \$ 9.00               | \$ 13.00     | NEW FEE                         |
| Monthly Big Surf pass 2 hour swim                  | {NEW}      | {NEW}        | \$ 30.00              | \$ 42.00     | NEW FEE                         |
| Sensory Swim                                       | {NEW}      | {NEW}        | \$ 7.00               | \$ 11.00     | NEW FEE                         |
| Adult Lap Swim                                     | \$ 5.00    | \$ 6.25      | \$ 5.25               | \$ 7.00      | ONE-TIME RESET                  |
| Water Aerobics- Adult                              | \$ 6.50    | \$ 8.00      | \$ 6.75               | \$ 9.00      | ONE-TIME RESET                  |
| Water Aerobics- Senior                             | \$ 6.00    | \$ 7.50      | \$ 6.25               | \$ 8.00      | ONE-TIME RESET                  |
| Swim Lessons                                       | \$ 60.00   | \$ 75.00     | \$ 65.00              | \$ 85.00     | ONE-TIME RESET                  |
| Aqua-Tots/Water Babies Lessons                     | \$ 45.00   | \$ 60.00     | \$ 50.00              | \$ 65.00     | ONE-TIME RESET                  |
| Lap Swim Punch Card                                | \$ 100.00  | \$ 130.00    | \$ 105.00             | \$ 140.00    | ONE-TIME RESET                  |
| Locker key replacement fee                         | {NEW}      | {NEW}        | \$ 5.00               | \$ 5.00      | NEW FEE                         |
| Water Aerobics Punch Card                          | \$ 104.00  | \$ 130.00    | \$ 108.00             | \$ 146.00    | ONE-TIME RESET                  |
| Water Aerobics Punch Card                          | \$ 96.00   | \$ 120.00    | \$ 100.00             | \$ 128.00    | ONE-TIME RESET                  |
| Senior Swim  | \$ 2.00    | \$ 2.50      | \$ 3.00               | \$ 4.00      | ONE-TIME RESET                  |
| Private Lessons                                    | \$ 185.00  | \$ 240.00    | \$ 195.00             | \$ 250.00    | ONE-TIME RESET                  |
| Semi Private Lessons                               | \$ 235.00  | \$ 300.00    | \$ 242.00             | \$ 309.00    | ONE-TIME RESET                  |
| Parent Pre-School (Parent)                         | \$ 4.00    | \$ 5.00      | \$ 4.25               | \$ 6.00      | ONE-TIME RESET                  |
| Parent Pre-School (Child)                          | \$ 3.00    | \$ 4.00      | \$ 3.25               | \$ 5.00      | ONE-TIME RESET                  |
| Rockwall Single Climb                              | \$ 2.00    | \$ 3.00      | \$ 2.25               | \$ 3.25      | ONE-TIME RESET                  |
| Rockwall Unlimited Pass                            | \$ 6.00    | \$ 10.00     | \$ 6.25               | \$ 10.50     | ONE-TIME RESET                  |
| 1 Year Pass (Child/Senior)                         | \$ 315.00  | \$ 395.00    | \$ 325.00             | \$ 410.00    | ONE-TIME RESET                  |
| 1 Year Pass (Adult)                                | \$ 350.00  | \$ 440.00    | \$ 360.00             | \$ 455.00    | ONE-TIME RESET                  |
| 1 Year Pass (Family)                               | \$ 780.00  | \$ 976.00    | \$ 810.00             | \$ 1,010.00  | ONE-TIME RESET                  |
| Additional person to family pass                   | \$ 80.00   | \$ 100.00    | \$ 85.00              | \$ 106.00    | ONE-TIME RESET                  |
| Red Cross Lifeguard Training                       | \$ 160.00  | \$ 200.00    | \$ 165.00             | \$ 206.00    | ONE-TIME RESET                  |
| CPR Class  | {NEW}      | {NEW}        | \$ 100.00             | \$ 125.00    | NEW FEE                         |
| Master's Swim Team Annual Pass                     | \$ 445.00  | \$ 495.00    | \$ 458.00             | \$ 555.00    | ONE-TIME RESET                  |
| Master's Monthly Pass                              | {NEW}      | {NEW}        | \$ 45.00              | \$ 55.00     | NEW FEE                         |
| <b>Pool Rental (Hourly)</b>                        |            |              |                       |              |                                 |
| Tier 1   | {NEW}      | {NEW}        | \$ 100.00             | \$ 130.00    | NEW FEE                         |
| Tier 2   | {NEW}      | {NEW}        | \$ 120.00             | \$ 160.00    | NEW FEE                         |
| Tier 3   | {NEW}      | {NEW}        | \$ 125.00             | \$ 170.00    | NEW FEE                         |
| Tier 4   | {NEW}      | {NEW}        | \$ 150.00             | \$ 190.00    | NEW FEE                         |
| Tier 5   | {NEW}      | {NEW}        | \$ 175.00             | \$ 225.00    | NEW FEE                         |
| Tier 6   | {NEW}      | {NEW}        | \$ 200.00             | \$ 255.00    | NEW FEE                         |
| <b>Lane Rental (Hourly)</b>                        |            |              |                       |              |                                 |
| Tier 1   | {NEW}      | {NEW}        | \$ 15.00              | \$ 20.00     | NEW FEE                         |
| Tier 2   | {NEW}      | {NEW}        | \$ 20.00              | \$ 25.00     | NEW FEE                         |
| Tier 3   | {NEW}      | {NEW}        | \$ 25.00              | \$ 33.00     | NEW FEE                         |
| Tier 4   | {NEW}      | {NEW}        | \$ 30.00              | \$ 40.00     | NEW FEE                         |
| <b>Room Rental (Hourly)</b>                        |            |              |                       |              |                                 |
| Tier 1   | {NEW}      | {NEW}        | \$ 45.00              | \$ 60.00     | NEW FEE                         |
| Tier 2   | {NEW}      | {NEW}        | \$ 65.00              | \$ 85.00     | NEW FEE                         |
| Tier 3   | {NEW}      | {NEW}        | \$ 100.00             | \$ 125.00    | NEW FEE                         |
| Tier 4   | {NEW}      | {NEW}        | \$ 125.00             | \$ 165.00    | NEW FEE                         |
| Tier 5   | {NEW}      | {NEW}        | \$ 150.00             | \$ 190.00    | NEW FEE                         |
| <b>Facility Rentals</b>                            |            |              |                       |              |                                 |
| Partial Facility: 1st Hour                         | \$ 500.00  | \$ 675.00    | \$ 525.00             | \$ 700.00    | ONE-TIME RESET                  |
| Partial Facility: Each Additional Hour             | \$ 375.00  | \$ 500.00    | \$ 400.00             | \$ 525.00    | ONE-TIME RESET                  |
| Full Facility: 1st Hour                            | \$ 725.00  | \$ 975.00    | \$ 750.00             | \$ 1,010.00  | ONE-TIME RESET                  |
| Full Facility: Each Additional Hour                | \$ 500.00  | \$ 675.00    | \$ 525.00             | \$ 700.00    | ONE-TIME RESET                  |
| Facility Rental Deposit                            | {NEW}      | {NEW}        | \$ 100.00             | \$ 100.00    | NEW FEE                         |

## Attachment: NCPRD Fee Schedule with Proposed New Fees &amp; Fee Increases

| NCPRD PROGRAM<br>Authorizing Legislation<br>ORS 451.550(10) | FEE AMOUNT |                  | PROPOSED FY 2025/2026<br>FEE AMOUNT |                  | DESCRIPTION OF<br>PROPOSED CHANGES |
|---|------------|------------------|-------------------------------------|------------------|------------------------------------|
|   | NCPRD      | NON-<br>RESIDENT | NCPRD                               | NON-<br>RESIDENT |                                    |
| Event Set-up/Clean-up                                       | {NEW}      | {NEW}            | \$ 150.00                           | \$ 200.00        | NEW FEE                            |
| Swim Meet   | {NEW}      | {NEW}            | \$ 200.00                           | \$ 250.00        | NEW FEE                            |
| Swim Bin Storage  | {NEW}      | {NEW}            | \$ 50.00                            | \$ 75.00         | NEW FEE                            |
| Event/Party Non-pool Time per Hour                          | {NEW}      | {NEW}            | \$ 200.00                           | \$ 250.00        | NEW FEE                            |
| Withdrawal/Cancellation Processing Fee                      | \$ 10.00   | \$ 10.00         | \$ 15.00                            | \$ 15.00         | ONE-TIME RESET                     |
| Lap Swim Locker Punch Card                                  | \$ 20.00   | \$ 20.00         |                                     |                  | ELIMINATED FEE                     |
| Parent Pre-School Punch Card (Adult)                        | \$ 40.00   | \$ 50.00         |                                     |                  | ELIMINATED FEE                     |
| Parent Pre-School Punch Card (Child)                        | \$ 30.00   | \$ 40.00         |                                     |                  | ELIMINATED FEE                     |
| 3 Month pass  | \$ 70.00   | \$ 90.00         |                                     |                  | ELIMINATED FEE                     |
| 3 Month pass  | \$ 85.00   | \$ 106.00        |                                     |                  | ELIMINATED FEE                     |
| 3 Month pass  | \$ 70.00   | \$ 90.00         |                                     |                  | ELIMINATED FEE                     |
| 3 Month pass  | \$ 180.00  | \$ 225.00        |                                     |                  | ELIMINATED FEE                     |
| Additional person to family pass                            | \$ 20.00   | \$ 20.00         |                                     |                  | ELIMINATED FEE                     |
| 1 Year Pass   | \$ 315.00  | \$ 395.00        |                                     |                  | ELIMINATED FEE                     |
| Big Surf! Locker Rental                                     | \$ 2.00    | \$ 2.00          |                                     |                  | ELIMINATED FEE                     |
| Lap Swim Locker Rental:                                     | \$ 1.00    | \$ 1.00          |                                     |                  | ELIMINATED FEE                     |
| Parent Pre-School Punch Card (Adult)                        | \$ 40.00   | \$ 50.00         |                                     |                  | ELIMINATED FEE                     |
| Parent Pre-School Punch Card (Child)                        | \$ 30.00   | \$ 40.00         |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Wave Pool                                       | \$ 100.00  | \$ 135.00        |                                     |                  | ELIMINATED FEE                     |
| After Hours Wave Pool                                       | \$ 150.00  | \$ 200.00        |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Wave Pool (No waves)                            | \$ 90.00   | \$ 120.00        |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Lap Pool  | \$ 90.00   | \$ 120.00        |                                     |                  | ELIMINATED FEE                     |
| After Hours Lap Pool  | \$ 115.00  | \$ 155.00        |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Lap LANE  | \$ 15.00   | \$ 20.00         |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Wave Pool LANE                                  | \$ 10.00   | \$ 14.00         |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Dive Well                                       | \$ 90.00   | \$ 120.00        |                                     |                  | ELIMINATED FEE                     |
| After Hours Dive Well                                       | \$ 115.00  | \$ 155.00        |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Interactive/Kiddie Pool                         | \$ 90.00   | \$ 120.00        |                                     |                  | ELIMINATED FEE                     |
| After Hours Interactive/Kiddie Pool                         | \$ 115.00  | \$ 155.00        |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Slides  | \$ 100.00  | \$ 135.00        |                                     |                  | ELIMINATED FEE                     |
| After Hours Slides  | \$ 150.00  | \$ 200.00        |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Hot Tub   | \$ 90.00   | \$ 120.00        |                                     |                  | ELIMINATED FEE                     |
| After Hours Hot Tub   | \$ 115.00  | \$ 155.00        |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Sundeck   | \$ 90.00   | \$ 120.00        |                                     |                  | ELIMINATED FEE                     |
| After Hours Sundeck   | \$ 115.00  | \$ 155.00        |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Rockwall  | \$ 90.00   | \$ 120.00        |                                     |                  | ELIMINATED FEE                     |
| After Hours Rockwall  | \$ 115.00  | \$ 155.00        |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Single Room                                     | \$ 40.00   | \$ 55.00         |                                     |                  | ELIMINATED FEE                     |
| After Hours/Big Surf! Single Room                           | \$ 75.00   | \$ 100.00        |                                     |                  | ELIMINATED FEE                     |
| Big Surf! Celebration Single Room (2.5 hr rental)           | \$ 240.00  | \$ 275.00        |                                     |                  | ELIMINATED FEE                     |
| Big Surf! Celebration Double Room (2.5 hr rental)           | \$ 380.00  | \$ 450.00        |                                     |                  | ELIMINATED FEE                     |
| Oper. Hours Double Room                                     | \$ 60.00   | \$ 80.00         |                                     |                  | ELIMINATED FEE                     |
| After Hours/Big Surf! Double Room                           | \$ 110.00  | \$ 150.00        |                                     |                  | ELIMINATED FEE                     |
| <b>Sports &amp; Recreation Programs</b>                     |            |                  |                                     |                  |                                    |
| <b>Classes (Hourly)</b>                                     |            |                  |                                     |                  |                                    |
| Tier 1  | {NEW}      | {NEW}            | \$ 5.25                             | \$ 6.50          | NEW FEE                            |
| Tier 2  | {NEW}      | {NEW}            | \$ 6.00                             | \$ 7.50          | NEW FEE                            |
| Tier 3  | {NEW}      | {NEW}            | \$ 6.25                             | \$ 7.75          | NEW FEE                            |
| Tier 4  | {NEW}      | {NEW}            | \$ 7.50                             | \$ 9.50          | NEW FEE                            |
| Tier 5  | {NEW}      | {NEW}            | \$ 9.00                             | \$ 11.25         | NEW FEE                            |
| Tier 6  | {NEW}      | {NEW}            | \$ 11.75                            | \$ 15.00         | NEW FEE                            |
| Tier 7  | {NEW}      | {NEW}            | \$ 12.50                            | \$ 15.75         | NEW FEE                            |
| Tier 8  | {NEW}      | {NEW}            | \$ 15.00                            | \$ 18.75         | NEW FEE                            |
| Tier 9  | {NEW}      | {NEW}            | \$ 17.50                            | \$ 22.00         | NEW FEE                            |

## Attachment: NCPRD Fee Schedule with Proposed New Fees &amp; Fee Increases

| NCPRD PROGRAM                                      | FEE AMOUNT |              | PROPOSED FY 2025/2026 |              | DESCRIPTION OF PROPOSED CHANGES |
|--|------------|--------------|-----------------------|--------------|---------------------------------|
|  | NCPRD      | NON-RESIDENT | NCPRD                 | NON-RESIDENT |                                 |
| <b>Authorizing Legislation<br/>ORS 451.550(10)</b> |            |              |                       |              |                                 |
| Tier 10  | {NEW}      | {NEW}        | \$ 20.00              | \$ 25.00     | NEW FEE                         |
| Tier 11  | {NEW}      | {NEW}        | \$ 30.00              | \$ 37.50     | NEW FEE                         |
| Tier 12  | {NEW}      | {NEW}        | \$ 40.00              | \$ 50.00     | NEW FEE                         |
| Tier 13  | {NEW}      | {NEW}        | \$ 50.00              | \$ 62.50     | NEW FEE                         |
| Tier 14  | {NEW}      | {NEW}        | \$ 55.00              | \$ 70.00     | NEW FEE                         |
| <b>Classes (Less Than Hourly, Per Class Rate)</b>  |            |              |                       |              |                                 |
| Tier 1   | {NEW}      | {NEW}        | \$ 4.50               | \$ 5.75      | NEW FEE                         |
| Tier 2   | {NEW}      | {NEW}        | \$ 4.75               | \$ 6.00      | NEW FEE                         |
| Tier 3   | {NEW}      | {NEW}        | \$ 5.75               | \$ 7.25      | NEW FEE                         |
| Tier 4   | {NEW}      | {NEW}        | \$ 6.75               | \$ 8.50      | NEW FEE                         |
| Tier 5   | {NEW}      | {NEW}        | \$ 8.50               | \$ 10.75     | NEW FEE                         |
| Tier 6   | {NEW}      | {NEW}        | \$ 11.50              | \$ 14.50     | NEW FEE                         |
| Tier 7   | {NEW}      | {NEW}        | \$ 12.50              | \$ 15.75     | NEW FEE                         |
| Tier 8   | {NEW}      | {NEW}        | \$ 13.50              | \$ 17.00     | NEW FEE                         |
| Tier 9   | {NEW}      | {NEW}        | \$ 17.00              | \$ 21.25     | NEW FEE                         |
| Tier 10  | {NEW}      | {NEW}        | \$ 21.25              | \$ 26.50     | NEW FEE                         |
| Tier 11  | {NEW}      | {NEW}        | \$ 26.50              | \$ 33.00     | NEW FEE                         |
| Tier 12  | {NEW}      | {NEW}        | \$ 33.00              | \$ 41.00     | NEW FEE                         |
| Tier 13  | {NEW}      | {NEW}        | \$ 38.00              | \$ 48.00     | NEW FEE                         |
| Tier 14  | {NEW}      | {NEW}        | \$ 40.00              | \$ 50.00     | NEW FEE                         |
| Tier 15  | {NEW}      | {NEW}        | \$ 50.00              | \$ 62.50     | NEW FEE                         |
| Tier 16  | {NEW}      | {NEW}        | \$ 55.00              | \$ 70.00     | NEW FEE                         |
| <b>Teen Lounge</b>                                 |            |              |                       |              |                                 |
| Summer Membership                                  | {NEW}      | {NEW}        | \$ 30.00              | \$ 37.50     | NEW FEE                         |
| School Year Membership                             | {NEW}      | {NEW}        | \$ 95.00              | \$ 119.00    | NEW FEE                         |
| <b>Drop In Programming</b>                         |            |              |                       |              |                                 |
| Tier 1   | {NEW}      | {NEW}        | \$ 2.00               | \$ 2.50      | NEW FEE                         |
| Tier 2   | {NEW}      | {NEW}        | \$ 3.00               | \$ 4.00      | NEW FEE                         |
| Tier 3   | {NEW}      | {NEW}        | \$ 5.00               | \$ 6.50      | NEW FEE                         |
| Tier 4   | {NEW}      | {NEW}        | \$ 9.00               | \$ 12.00     | NEW FEE                         |
| Tier 5   | {NEW}      | {NEW}        | \$ 10.00              | \$ 12.50     | NEW FEE                         |
| Tier 6   | {NEW}      | {NEW}        | \$ 35.00              | \$ 45.00     | NEW FEE                         |
| Tier 7   | {NEW}      | {NEW}        | \$ 50.00              | \$ 62.50     | NEW FEE                         |
| <b>Events</b>                                      |            |              |                       |              |                                 |
| Tier 1   | {NEW}      | {NEW}        | \$ 1.00               | \$ 1.50      | NEW FEE                         |
| Tier 2   | {NEW}      | {NEW}        | \$ 2.00               | \$ 2.50      | NEW FEE                         |
| Tier 3   | {NEW}      | {NEW}        | \$ 3.00               | \$ 4.00      | NEW FEE                         |
| Tier 4   | {NEW}      | {NEW}        | \$ 4.00               | \$ 5.00      | NEW FEE                         |
| Tier 5   | {NEW}      | {NEW}        | \$ 5.00               | \$ 6.50      | NEW FEE                         |
| Tier 6   | {NEW}      | {NEW}        | \$ 10.00              | \$ 12.50     | NEW FEE                         |
| Tier 7   | {NEW}      | {NEW}        | \$ 12.00              | \$ 15.00     | NEW FEE                         |
| Tier 8   | {NEW}      | {NEW}        | \$ 20.00              | \$ 25.00     | NEW FEE                         |
| Tier 9   | {NEW}      | {NEW}        | \$ 35.00              | \$ 45.00     | NEW FEE                         |
| Tier 10  | {NEW}      | {NEW}        | \$ 40.00              | \$ 50.00     | NEW FEE                         |
| Tier 11  | {NEW}      | {NEW}        | \$ 50.00              | \$ 62.50     | NEW FEE                         |
| <b>Youth Camps</b>                                 |            |              |                       |              |                                 |
| Tier 1   | {NEW}      | {NEW}        | \$ 9.50               | \$ 12.00     | NEW FEE                         |
| Tier 2   | {NEW}      | {NEW}        | \$ 10.00              | \$ 12.50     | NEW FEE                         |
| Tier 3   | {NEW}      | {NEW}        | \$ 12.00              | \$ 15.00     | NEW FEE                         |
| Tier 4   | {NEW}      | {NEW}        | \$ 13.00              | \$ 16.00     | NEW FEE                         |
| Tier 5   | {NEW}      | {NEW}        | \$ 14.00              | \$ 17.50     | NEW FEE                         |
| Tier 6   | {NEW}      | {NEW}        | \$ 18.00              | \$ 22.50     | NEW FEE                         |
| Tier 7   | {NEW}      | {NEW}        | \$ 24.00              | \$ 30.00     | NEW FEE                         |
| Tier 8   | {NEW}      | {NEW}        | \$ 25.00              | \$ 31.00     | NEW FEE                         |
| Tier 9   | {NEW}      | {NEW}        | \$ 27.00              | \$ 33.75     | NEW FEE                         |
| Tier 10  | {NEW}      | {NEW}        | \$ 30.00              | \$ 37.50     | NEW FEE                         |

## Attachment: NCPRD Fee Schedule with Proposed New Fees &amp; Fee Increases

| NCPRD PROGRAM                                      | FEE AMOUNT  |              | PROPOSED FY 2025/2026 |              | DESCRIPTION OF PROPOSED CHANGES |
|--|-------------|--------------|-----------------------|--------------|---------------------------------|
|  | NCPRD       | NON-RESIDENT | NCPRD                 | NON-RESIDENT |                                 |
| <b>Authorizing Legislation<br/>ORS 451.550(10)</b> |             |              |                       |              |                                 |
| <b>Youth Sports Programs</b>                       |             |              |                       |              |                                 |
| Tier 1   | {NEW}       | {NEW}        | \$ 75.00              | \$ 95.00     | NEW FEE                         |
| Tier 2   | {NEW}       | {NEW}        | \$ 80.00              | \$ 110.00    | NEW FEE                         |
| Tier 3   | {NEW}       | {NEW}        | \$ 90.00              | \$ 115.00    | NEW FEE                         |
| Tier 4   | {NEW}       | {NEW}        | \$ 100.00             | \$ 125.00    | NEW FEE                         |
| <b>Youth Sports Leagues</b>                        |             |              |                       |              |                                 |
| Tier 1   | {NEW}       | {NEW}        | \$ 90.00              | \$ 115.00    | NEW FEE                         |
| Tier 2   | {NEW}       | {NEW}        | \$ 100.00             | \$ 125.00    | NEW FEE                         |
| Tier 3   | {NEW}       | {NEW}        | \$ 110.00             | \$ 140.00    | NEW FEE                         |
| Tier 4   | {NEW}       | {NEW}        | \$ 125.00             | \$ 160.00    | NEW FEE                         |
| Tier 5   | {NEW}       | {NEW}        | \$ 130.00             | \$ 165.00    | NEW FEE                         |
| Tier 6   | {NEW}       | {NEW}        | \$ 140.00             | \$ 175.00    | NEW FEE                         |
| Tier 7   | {NEW}       | {NEW}        | \$ 150.00             | \$ 188.00    | NEW FEE                         |
| Tier 8   | {NEW}       | {NEW}        | \$ 165.00             | \$ 210.00    | NEW FEE                         |
| Tier 9   | {NEW}       | {NEW}        | \$ 174.00             | \$ 218.00    | NEW FEE                         |
| Tier 10  | {NEW}       | {NEW}        | \$ 180.00             | \$ 225.00    | NEW FEE                         |
| <b>Adult Softball Leagues (Per Game)</b>           |             |              |                       |              |                                 |
| Doubleheader Leagues                               | \$ 63.00    | \$ 79.00     | \$ 80.00              | \$ 100.00    | ONE-TIME RESET                  |
| Single Game Leagues                                | \$ 84.00    | \$ 105.00    | \$ 90.00              | \$ 115.00    | ONE-TIME RESET                  |
| <b>Rentals (Hourly)</b>                            |             |              |                       |              |                                 |
| Building Attendant                                 | {NEW}       | {NEW}        | \$ 40.00              | \$ 50.00     | NEW FEE                         |
| Site Monitor/Hour                                  | \$ 30.00    | \$ 40.00     | \$ 35.00              | \$ 45.00     | ONE-TIME RESET                  |
| <b>Gymnasium (Hourly)</b>                          |             |              |                       |              |                                 |
| Youth  | \$ 25.00    | \$ 35.00     | \$ 35.00              | \$ 45.00     | ONE-TIME RESET                  |
| Adult  | \$ 25.00    | \$ 40.00     | \$ 40.00              | \$ 55.00     | ONE-TIME RESET                  |
| Private/Commercial                                 | \$ 40.00    | \$ 55.00     | \$ 75.00              | \$ 100.00    | ONE-TIME RESET                  |
| <b>Park Shelter</b>                                |             |              |                       |              |                                 |
| Tier 1   | {NEW}       | {NEW}        | \$ 100.00             | \$ 125.00    | NEW FEE                         |
| Tier 2   | {NEW}       | {NEW}        | \$ 125.00             | \$ 160.00    | NEW FEE                         |
| <b>Field Rentals (Hourly)</b>                      |             |              |                       |              |                                 |
| Youth  | \$ 7.50     | \$ 15.00     | \$ 10.00              | \$ 20.00     | ONE-TIME RESET                  |
| Adult  | \$ 20.00    | \$ 30.00     | \$ 25.00              | \$ 40.00     | ONE-TIME RESET                  |
| Private/Commercial                                 | \$ 45.00    | \$ 60.00     | \$ 50.00              | \$ 65.00     | ONE-TIME RESET                  |
| <b>North Clackamas Park (Hourly)</b>               |             |              |                       |              |                                 |
| Youth  | \$ 12.50    | \$ 20.00     | \$ 15.00              | \$ 25.00     | ONE-TIME RESET                  |
| Private/Commercial                                 | \$ 40.00    | \$ 55.00     | \$ 45.00              | \$ 60.00     | ONE-TIME RESET                  |
| Youth Daily Rental                                 | \$ 600.00   | \$ 900.00    | \$ 700.00             | \$ 1,000.00  | ONE-TIME RESET                  |
| Private/Commercial Daily Rental                    | \$ 1,000.00 | \$ 1,300.00  | \$ 1,100.00           | \$ 1,500.00  | ONE-TIME RESET                  |
| Field Lights/Hour/Field                            | \$ 20.00    | \$ 20.00     | \$ 25.00              | \$ 25.00     | ONE-TIME RESET                  |
| Game Set-up/Field                                  | \$ 20.00    | \$ 35.00     | \$ 25.00              | \$ 40.00     | ONE-TIME RESET                  |
| Field Prep/Game                                    | \$ 20.00    | \$ 35.00     | \$ 25.00              | \$ 40.00     | ONE-TIME RESET                  |
| Portable Pitching Mound/Field                      | \$ 25.00    | \$ 35.00     | \$ 30.00              | \$ 40.00     | ONE-TIME RESET                  |
| Portable Fencing/Field                             | \$ 150.00   | \$ 200.00    | \$ 175.00             | \$ 225.00    | ONE-TIME RESET                  |
| MLV Additional Child                               | \$ 20.00    | \$ 30.00     |                       |              | ELIMINATED FEE                  |
| Horseback Riding (Contract Camp)                   | \$ 20.00    | \$ 30.00     |                       |              | ELIMINATED FEE                  |
| Inclusion Sports Leagues – 1 day a week            | \$ 80.00    | \$ 100.00    |                       |              | ELIMINATED FEE                  |
| Inclusion Sports Leagues – Multiple Days/week      | \$ 100.00   | \$ 125.00    |                       |              | ELIMINATED FEE                  |
| Dance and Cheer Stars – Winter/Spring/Inclusion    | \$ 135.00   | \$ 169.00    |                       |              | ELIMINATED FEE                  |
| Summer Camps (1/2 day)                             | \$ 126.00   | \$ 157.00    |                       |              | ELIMINATED FEE                  |
| Open Gym   | \$ 5.00     | \$ 7.00      |                       |              | ELIMINATED FEE                  |
| Sideout Volleyball                                 | \$ 95.00    | \$ 119.00    |                       |              | ELIMINATED FEE                  |
| Sideout Volleyball                                 | \$ 119.00   | \$ 149.00    |                       |              | ELIMINATED FEE                  |
| Sideout Volleyball                                 | \$ 142.00   | \$ 178.00    |                       |              | ELIMINATED FEE                  |
| Pre-Kindergarten Sports                            | \$ 72.00    | \$ 90.00     |                       |              | ELIMINATED FEE                  |

## Attachment: NCPRD Fee Schedule with Proposed New Fees &amp; Fee Increases

| NCPRD PROGRAM                                      | FEE AMOUNT  |              | PROPOSED FY 2025/2026 |              | DESCRIPTION OF PROPOSED CHANGES |
|--|-------------|--------------|-----------------------|--------------|---------------------------------|
|  | NCPRD       | NON-RESIDENT | NCPRD                 | NON-RESIDENT |                                 |
| <b>Authorizing Legislation<br/>ORS 451.550(10)</b> |             |              |                       |              |                                 |
| Hoopers  | \$ 116.00   | \$ 145.00    |                       |              | ELIMINATED FEE                  |
| Hoopers  | \$ 125.00   | \$ 156.00    |                       |              | ELIMINATED FEE                  |
| Hoopers  | \$ 140.00   | \$ 175.00    |                       |              | ELIMINATED FEE                  |
| Hoopers  | \$ 162.00   | \$ 202.00    |                       |              | ELIMINATED FEE                  |
| Flag Football                                      | \$ 123.00   | \$ 154.00    |                       |              | ELIMINATED FEE                  |
| Inclusion Socials                                  | \$ 10.00    | \$ 12.50     |                       |              | ELIMINATED FEE                  |
| Inclusion Dances                                   | \$ 35.00    | \$ 44.00     |                       |              | ELIMINATED FEE                  |
| <b>Ann-Toni Schrieber Park</b>                     |             |              |                       |              |                                 |
| Youth  | \$ 7.50     | \$ 20.00     |                       |              | ELIMINATED FEE                  |
| Adult  | \$ 15.00    | \$ 30.00     |                       |              | ELIMINATED FEE                  |
| Private/Commercial                                 | \$ 35.00    | \$ 50.00     |                       |              | ELIMINATED FEE                  |
| <b>Clackamas School Property</b>                   |             |              |                       |              |                                 |
| Youth (fields)                                     | \$ 7.50     | \$ 15.00     |                       |              | ELIMINATED FEE                  |
| Adult (fields)                                     | \$ 20.00    | \$ 30.00     |                       |              | ELIMINATED FEE                  |
| Private/Commercial (fields)                        | \$ 35.00    | \$ 50.00     |                       |              | ELIMINATED FEE                  |
| Gymnasium  |             |              |                       |              |                                 |
| Youth  | \$ 25.00    | \$ 35.00     |                       |              | ELIMINATED FEE                  |
| Adult  | \$ 25.00    | \$ 40.00     |                       |              | ELIMINATED FEE                  |
| Private/Commercial                                 | \$ 40.00    | \$ 55.00     |                       |              | ELIMINATED FEE                  |
| <b>Community Centers</b>                           |             |              |                       |              |                                 |
| NCP A Frame/Half Day                               | \$ 275.00   | \$ 375.00    | \$ 350.00             | \$ 500.00    | ONE-TIME RESET                  |
| MCC 1 Space (20-30 guests)/Hour                    | \$ 60.00    | \$ 85.00     | \$ 70.00              | \$ 90.00     | ONE-TIME RESET                  |
| MCC 2 Spaces (75 Guests)/Hour                      | \$ 75.00    | \$ 100.00    | \$ 90.00              | \$ 115.00    | ONE-TIME RESET                  |
| MCC 3 Spaces (150 Guests)/Hour                     | \$ 85.00    | \$ 115.00    | \$ 100.00             | \$ 130.00    | ONE-TIME RESET                  |
| MCC 4 Spaces (151-200 Guests)/Hour                 | \$ 105.00   | \$ 140.00    | \$ 125.00             | \$ 160.00    | ONE-TIME RESET                  |
| MCC 5 Spaces (250 Guests)/Hour                     | \$ 130.00   | \$ 170.00    | \$ 155.00             | \$ 195.00    | ONE-TIME RESET                  |
| Security (2 Guards)/4 Hours                        | \$ 400.00   | \$ 400.00    | \$ 550.00             | \$ 550.00    | ONE-TIME RESET                  |
| Alcohol Permit Fee                                 | \$ 175.00   | \$ 175.00    | \$ 250.00             | \$ 250.00    | ONE-TIME RESET                  |
| South Wing 5 spaces/12 hr                          | \$ 1,250.00 | \$ 1,650.00  | \$ 1,500.00           | \$ 1,920.00  | ONE-TIME RESET                  |
| Rose Garden/Hour                                   | \$ 160.00   | \$ 220.00    | \$ 210.00             | \$ 270.00    | ONE-TIME RESET                  |
| A Place At The Center (APAC)                       | \$ 30.00    | \$ 40.00     | \$ 35.00              | \$ 45.00     | ONE-TIME RESET                  |
| Garden Box/Year                                    | \$ 25.00    | \$ 35.00     | \$ 35.00              | \$ 50.00     | ONE-TIME RESET                  |
| Event Space/4 Hours                                | \$ 300.00   | \$ 400.00    | \$ 310.00             | \$ 415.00    | ONE-TIME RESET                  |
| Event Space + Kitchenette/4 Hours                  | \$ 400.00   | \$ 525.00    | \$ 415.00             | \$ 540.00    | ONE-TIME RESET                  |
| Kitchen/Hour                                       | \$ 100.00   | \$ 140.00    | \$ 105.00             | \$ 145.00    | ONE-TIME RESET                  |
| Rental Deposit                                     | \$ 200.00   | \$ 200.00    | \$ 210.00             | \$ 210.00    | ONE-TIME RESET                  |
| Boardroom  | \$ 120.00   | \$ 175.00    | \$ 125.00             | \$ 180.00    | ONE-TIME RESET                  |
| Small Room (Operating Hours)                       | \$ 60.00    | \$ 85.00     | \$ 65.00              | \$ 90.00     | ONE-TIME RESET                  |
| Small Room (After Hours)                           | {NEW}       | {NEW}        | \$ 85.00              | \$ 110.00    | NEW FEE                         |
| Large Room (Operating Hours)                       | {NEW}       | {NEW}        | \$ 80.00              | \$ 115.00    | NEW FEE                         |
| Large Room (After Hours)                           | {NEW}       | {NEW}        | \$ 100.00             | \$ 135.00    | NEW FEE                         |
| Dance/Fitness Studio (Non Profit)                  | {NEW}       | {NEW}        | \$ 100.00             | \$ 135.00    | NEW FEE                         |
| Dance/Fitness Studio (Commercial)                  | {NEW}       | {NEW}        | \$ 125.00             | \$ 165.00    | NEW FEE                         |
| Amphitheater/Splash Pad                            | {NEW}       | {NEW}        | \$ 100.00             | \$ 150.00    | NEW FEE                         |
| <b>Special Use Permits</b>                         |             |              |                       |              |                                 |
| Application Fee                                    | {NEW}       | {NEW}        | \$ 20.00              | \$ 25.00     | NEW FEE                         |
| Processing Fee                                     | {NEW}       | {NEW}        | \$ 100.00             | \$ 125.00    | NEW FEE                         |
| Portable Restroom Surcharge Added To Direct Cost   | {NEW}       | {NEW}        | \$ 25.00              | \$ 35.00     | NEW FEE                         |
| Amplified Noise                                    | {NEW}       | {NEW}        | \$ 25.00              | \$ 35.00     | NEW FEE                         |
| Alcohol Permit Fee                                 | {NEW}       | {NEW}        | \$ 25.00              | \$ 35.00     | NEW FEE                         |
| Run-Walk-Bike Event/Person                         | {NEW}       | {NEW}        | \$ 1.00               | \$ 1.25      | NEW FEE                         |
| Youth Camps (For Profit)/Daily                     | {NEW}       | {NEW}        | \$ 100.00             | \$ 125.00    | NEW FEE                         |
| For Profit Use (Outdoors)/Hourly                   | {NEW}       | {NEW}        | \$ 15.00              | \$ 20.00     | NEW FEE                         |
| For Profit Use (Outdoors)/Daily                    | {NEW}       | {NEW}        | \$ 50.00              | \$ 75.00     | NEW FEE                         |
| Bus Training-Parking Lot Use/Hourly                | {NEW}       | {NEW}        | \$ 20.00              | \$ 25.00     | NEW FEE                         |
| Photography  | {NEW}       | {NEW}        | \$ 50.00              | \$ 65.00     | NEW FEE                         |

## Attachment: NCPRD Fee Schedule with Proposed New Fees &amp; Fee Increases

| NCPRD PROGRAM<br>Authorizing Legislation<br>ORS 451.550(10) | FEE AMOUNT |                  | PROPOSED FY 2025/2026<br>FEE AMOUNT |                  | DESCRIPTION OF<br>PROPOSED CHANGES |
|---|------------|------------------|-------------------------------------|------------------|------------------------------------|
|   | NCPRD      | NON-<br>RESIDENT | NCPRD                               | NON-<br>RESIDENT |                                    |
| Public Event (No Fee To Participants)                       | {NEW}      | {NEW}            | \$ 25.00                            | \$ 35.00         | NEW FEE                            |
| Commercial Photoshoot (Outdoors)                            | {NEW}      | {NEW}            | \$ 250.00                           | \$ 325.00        | NEW FEE                            |
| Commercial Photoshoot (Indoors)                             | {NEW}      | {NEW}            | \$ 500.00                           | \$ 625.00        | NEW FEE                            |
| Security Deposit  | {NEW}      | {NEW}            | \$ 300.00                           | \$ 300.00        | NEW FEE                            |
| Garbage Disposal  | {NEW}      | {NEW}            | \$ 50.00                            | \$ 50.00         | NEW FEE                            |