



**Signature Report**

**February 19, 2003**

**Motion 11656**

**Proposed No.** 2003-0041.2

**Sponsors** Edmonds

1                   A MOTION approving the Parks Division's January 31,  
2                   2003 report on the comprehensive costs and revenues  
3                   associated with operating and maintaining grass and sand  
4                   ballfields and approving a fee structure as required by  
5                   Ordinance 14509.

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8                   WHEREAS, the council approved Ordinance 14509 in 2002 authorizing the  
9                   parks and recreation division of the department of natural resources and parks to assume  
10                  responsibility for adjustment of fees associated with the services provided by the  
11                  division, and

12                  WHEREAS, concern was expressed about the relative cost and revenues  
13                  associated with the administration of sand and grass athletic fields, and

14                  WHEREAS, Ordinance 14509 included a requirement directing the division to  
15                  report on the costs and revenues associated with sand and grass athletic fields, and

16                  WHEREAS, the division was further directed by Ordinance 14509 not to proceed  
17                  with a rate increase for sand fields until that report was approved, and

18           WHEREAS, that report, including a recommended fee structure, has been  
19 presented to the council for its consideration, and

20           WHEREAS, the required report has been filed, and

21           WHEREAS, the council has charged the division with the responsibility for  
22 operating its facilities in a businesslike way and recovering a greater proportion of the  
23 costs of its services in fee revenue, and

24           WHEREAS, it is reasonable to conclude that, even with fee adjustments  
25 recommended by the division, the operations of athletic fields will continue to be  
26 subsidized by general revenues;

27           NOW, THEREFORE, BE IT MOVED by the Council of King County:

28           The report of the parks and recreation division on costs and revenues associated

29 with operation and maintenance of sand and grass athletic fields and the fee structure are  
30 hereby adopted.

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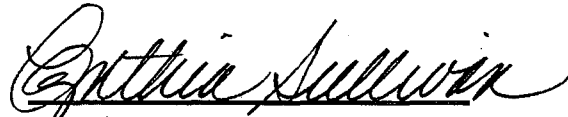
Motion 11656 was introduced on 2/3/2003 and passed by the Metropolitan King County Council on 2/18/2003, by the following vote:

Yes: 8 - Ms. Sullivan, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr. Pelz, Mr. Constantine, Mr. Gossett and Ms. Patterson

No: 2 - Mr. McKenna and Mr. Pullen

Excused: 3 - Mr. Phillips, Ms. Hague and Mr. Irons

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

  
Cynthia Sullivan, Chair

ATTEST:



Anne Noris, Clerk of the Council

**Attachments**      A. Sand and Grass Field Expenditure/Revenue Analysis for 2003; Proposed Fee Structure for Ballfields

1.28.03  
Sand and Grass Field Expenditures/Revenue Analysis for 2003

System-wide Review

Sand Fields	Districts	2003 PROJECTED FIELD EXPENDITURES					2003 REVENUE USING 2002 RENTAL RATES							
		99 Softball Fields - 2002	Other Softball Fields - 2002	Labor	Materials	Equipment	Utilities	Overhead	Total Expenditures	Projected Homebased Revenue Using 2002 Rates	Projected Professional Revenue Using 2002 Rates	Projected Fieldhouse Revenue Using 2002 Rates	Projected Total Revenue Using 2002 Rates	
Evergreen Athletic Field	EVERGREEN	1	508	\$ 15,500	\$ 7,218	\$ 4,678	\$ 6,816	\$ 9,690	\$ 43,782	\$ 9,775	\$ 4,508	\$ 13,282	\$ 17,548	\$ 30.33%
Petrovitsky Park	EVERGREEN	2	1960	\$ 22,041	\$ 13,768	\$ 8,086	\$ 20,074	\$ 17,911	\$ 81,877	\$ 20,970	\$ 15,330	\$ 36,300	\$ 41,940	\$ 44.34%
Kentlake	GREEN RIVER	1	329	\$ 10,698	\$ 7,184	\$ 4,042	\$ 20,868	\$ 11,897	\$ 54,388	\$ 1,764	\$ 3,088	\$ 4,840	\$ 7,400	\$ 8.90%
Ravensdale Park	GREEN RIVER	1	430	\$ 11,487	\$ 6,894	\$ 4,042	\$ 5,898	\$ 7,927	\$ 38,239	\$ 3,700	\$ 3,608	\$ 7,308	\$ 7,400	\$ 20.17%
Marymoor Park - Sand Fields	MARYMOOR	4	2846	\$ 44,594	\$ 27,338	\$ 14,925	\$ 47,315	\$ 37,657	\$ 171,187	\$ 70,140	\$ 38,033	\$ 108,173	\$ 140,280	\$ 62.99%
<b>Totals</b>		<b>8</b>	<b>5,470</b>	<b>\$ 104,220</b>	<b>\$ 62,389</b>	<b>\$ 35,772</b>	<b>\$ 100,770</b>	<b>\$ 84,882</b>	<b>\$ 388,032</b>	<b>\$ 105,338</b>	<b>\$ 64,564</b>	<b>\$ 169,903</b>	<b>\$ 210,678</b>	<b>\$ 43.78%</b>

PER GAME (System Wide - Sand)

2002 Revenue (Col. 13)  
2002 Revenue (Col. 14)  
2002 Revenue (Col. 15)

2003 PROJECTED GRASS FIELD EXPENDITURES

Grass Fields - no lights	Districts	# of Grass Fields	# of Games Played (Baseball)	Labor	Materials	Equipment	Utilities	Overhead	25% Contingency	Expenditures	Projected Homebased Revenue Using 2002 Rates	Projected Professional Revenue Using 2002 Rates	Projected Fieldhouse Revenue Using 2002 Rates	Projected Total Revenue Using 2002 Rates	% Cost Recovery From Fieldhouse	% Cost Recovery From Fieldhouse and Utilities
Coalfield	EV 4 month	1	93	\$ 4,621	\$ 4,341	\$ 2,853	\$ 3,717	\$ 4,321	\$ 19,752	\$ 415	\$ 415	\$ 415	\$ 415	\$ 2.10%	2.10%	
Lake Francis	GR 3 1/2 month	1	75	\$ 7,554	\$ 4,278	\$ 3,877	\$ 6,928	\$ 6,338	\$ 28,974	\$ 314	\$ 314	\$ 314	\$ 314	1.09%	1.09%	
Levidansky	GR 3 1/2 month	1	83	\$ 7,554	\$ 4,278	\$ 3,785	\$ 6,928	\$ 6,307	\$ 28,831	\$ 352	\$ 352	\$ 352	\$ 352	1.22%	1.22%	
Ravensdale	GR 3 1/2 month	2	171	\$ 15,107	\$ 8,558	\$ 7,540	\$ 13,868	\$ 12,616	\$ 57,875	\$ 553	\$ 553	\$ 553	\$ 553	0.99%	0.99%	
Marymoor Park	MA 7 - 8 month	4	3188	\$ 31,118	\$ 18,270	\$ 12,818	\$ 27,711	\$ 25,177	\$ 115,094	\$ 24,627	\$ 24,627	\$ 24,627	\$ 24,627	21.40%	21.40%	
132nd Square	SNO 4-8 month	1	71	\$ 6,891	\$ 3,900	\$ 3,716	\$ 2,355	\$ 4,721	\$ 21,653	\$ 178	\$ 178	\$ 178	\$ 178	0.82%	0.82%	
Big Finn Hill	SNO 7-8 month	1	240	\$ 7,867	\$ 4,568	\$ 3,898	\$ 6,928	\$ 6,513	\$ 29,172	\$ 1,703	\$ 1,703	\$ 1,703	\$ 1,703	5.72%	5.72%	
Duwall	SNO 3 month	1	72	\$ 6,787	\$ 4,302	\$ 3,155	\$ 6,928	\$ 6,491	\$ 29,673	\$ 325	\$ 325	\$ 325	\$ 325	1.10%	1.10%	
Klatskanie	SNO 3 month	2	367	\$ 15,733	\$ 9,135	\$ 6,448	\$ 13,858	\$ 12,648	\$ 57,820	\$ 4,135	\$ 4,135	\$ 4,135	\$ 4,135	7.15%	7.15%	
Toll-MacDonald	SNO 3 month	1	289	\$ 7,867	\$ 4,287	\$ 3,228	\$ 6,928	\$ 6,246	\$ 28,552	\$ 870	\$ 870	\$ 870	\$ 870	3.05%	3.05%	
<b>Totals</b>		<b>15</b>	<b>4627</b>	<b>\$ 113,009</b>	<b>\$ 65,913</b>	<b>\$ 51,292</b>	<b>\$ 91,377</b>	<b>\$ 86,134</b>	<b>\$ 417,725</b>	<b>\$ 33,470</b>	<b>\$ 33,470</b>	<b>\$ 33,470</b>	<b>\$ 33,470</b>	<b>\$ 6.09%</b>	<b>\$ 6.09%</b>	

PER GAME (System Wide - Grass)

2002 Revenue (Col. 13)  
2002 Revenue (Col. 14)  
2002 Revenue (Col. 15)

Cost Recovery: System Wide Sample (Combined)

2002 Revenue (Col. 13)

2002 Revenue (Col. 14)

Assumptions:

- 25% overhead included on total expense amount
- Assumed 2.0% Cost of Living (COLA) on utilities
- Labor rate is at Step 8 of 10 on classification range, 2003 Rates.
- Assumed same level of use for 2003 compared to 2002.

Notes:

- 1. Maint. Equipment and labor are home-based at Marymoor. If home-based elsewhere O & M for Marymoor fields would increase.
- 2. Field lighting expenses are included in utility costs.
- 3. Grass field length of season is noted in the "Districts" column.

# Marymoor Comparison

1.28.03  
Sand and Grass Field Expenditure/Revenue Analysis for 2003

	2003 PROJECTED FIELD EXPENDITURES							2003 REVENUE USING 2002 RENTAL RATES					2003		
	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
Park															
Marymoor Park - Sand Fields	4	2646	44,584	27,338	14,925	47,315	37,567	171,737	70,140	40.84%	38,033	108,173	62.99%	140,280	
Per Game								64.90				40.86	(24.02)		
Marymoor Park - Grass Fields	4	3186	31,118	18,270	12,818	27,711	25,177	115,094	24,627	21.40%	50	24,627	21.40%	49,254	
Per Game								36.12				7.73	(28.40)		

**Assumptions:**

- 26% overhead included on total expense amount
- Assumed 2.0% Cost of Living (COLA) on utilities
- Labor rate is at Step 8 of 10 on classification ranges, 2003 Rates.
- Assumed same level of use for 2003 compared to 2002

**Proposed  
Fee Structure for Ballfields  
Excerpted from  
2003 King County Parks and Recreation Fees  
Recreation and Misc. Fees**

(In response to the requirements of Ordinance No. 14509)

Facility Fee/Recreation	2002 Fees	2003 Proposed up to*	Final 2003 Fees (If different than proposed)
Ball field Lights (per hour)	\$15.00	\$18.75	
Before Off Hrs - County Dept Rental Rate	\$12.50	\$20.00	
Cheerleading Practice	\$18.00	\$22.50	
Cricket Game	\$14.00	\$28.00	
Field Use Adult Game**	\$33.00	\$66.00	
Field Use Adult Practice	\$9.00	\$18.00	
Field Use Adult Tournament Game	\$33.00	\$66.00	
Field Use Senior Game	\$7.00	\$14.00	
Field Use Senior Practice	\$2.50	\$5.00	
Field Use Senior Tournament Game	\$12.00	\$25.00	\$30.00
Field Use Youth Game	\$7.00	\$14.00	
Field Use Youth Mini/Mod Soccer Game	\$2.34	\$5.00	
Field Use Youth Mini/Mod Soccer Practice	\$1.67	\$4.00	
Field Use Youth Practice	\$2.50	\$5.00	
Field Use Youth Tournament Game	\$15.00	\$30.00	
Sand Soccer Fields#		2002 rates	

\*2003 fees are proposed to be set at the maximum stated, unless otherwise specified

\*\*Field use fees are per GAME

# sand soccer fields -- no increase pending completion  
of required study