

**System-wide Review**

| 2003 PROJECTED FIELD EXPENDITURES |                  |                                    |                | 2003 REVENUE USING 2002 RENTAL RATES            |  |   |  | 2003 REVENUE USING INCREASED FEES                         |  |   |   |  |
|-----------------------------------|------------------|------------------------------------|----------------|---|--|---|--|---|--|---|---|--|
| Districts                         | # of Sand Fields | # of Games/Rentals (Based on 2002) | Total Expenses | Projected Field Rental Revenue Using 2002 Rates | % Cost Recovery From Field Rentals Only Using 2002 Rates | Projected Light Rental Revenue Using 2002 Rates | Total Projected Revenue Using 2002 Rates | Projected Field Rental Revenue Using Increased 2003 Rates | Recovery From Field Rentals Only Using Increased Rates | Projected Light Rental Revenue Using Increased 2003 Rates | Total Projected Revenue Using Increased Rates | % Cost Recovery From Field and Light Rentals |
| Evergreen Athletic Field          | 1                | 508                                | \$ 15,500      | \$ 7,218  | 46.57%   | \$ 4,508  | \$ 13,282                                | \$ 17,549   | 40.07%   | \$ 5,409  | \$ 22,958                                     | 52.43%                                       |
| Evergreen                         | 2                | 1950                               | \$ 22,041      | \$ 13,768                                       | 62.47%   | \$ 15,330                                       | \$ 36,300                                | \$ 41,940   | 51.22%   | \$ 18,396   | \$ 60,337                                     | 73.69%                                       |
| Penovitsky Park                   | 1                | 328                                | \$ 10,586      | \$ 7,184  | 67.87%   | \$ 3,086  | \$ 4,840                                 | \$ 3,507  | 6.45%  | \$ 3,704  | \$ 7,211                                      | 13.26%                                       |
| Kentlake                          | 1                | 430                                | \$ 11,487      | \$ 6,884  | 59.99%   | \$ 3,608  | \$ 7,308                                 | \$ 7,400  | 20.42%   | \$ 4,329  | \$ 11,729                                     | 32.37%                                       |
| Ravensdale Park                   | 4                | 2646                               | \$ 44,584      | \$ 27,336                                       | 61.34%   | \$ 38,033                                       | \$ 108,173                               | \$ 140,280  | 61.68%   | \$ 45,639   | \$ 185,920                                    | 108.26%                                      |
| Marymoor Park - Sand Fields       | 9                | 5,470                              | \$ 104,220     | \$ 62,389                                       | 59.85%   | \$ 84,882                                       | \$ 388,032                               | \$ 105,338  | 27.15%   | \$ 64,584   | \$ 169,903                                    | 43.79%                                       |
| <b>Totals</b>                     |                  |                                    |                |   |  |   |  |   |  |   |   |  |

PER GAME: System Wide (Sand) 2002 Exp. \$ 71 2002 Rental gain/(loss) \$ 31 2003 w/increase gain/(loss) \$ 53 (18)

| 2003 PROJECTED GRASS FIELD EXPENDITURES |                   |                                    |                | 2003 REVENUE USING 2002 RENTAL RATES            |  |   |  | 2003 REVENUE USING INCREASED FEES                         |  |   |   |  |
|---|-------------------|------------------------------------|----------------|---|--|---|--|---|--|---|---|--|
| Districts                               | # of Grass Fields | # of Games/Rentals (Based on 2002) | Total Expenses | Projected Field Rental Revenue Using 2002 Rates | % Cost Recovery From Field Rentals Only Using 2002 Rates | Projected Light Rental Revenue Using 2002 Rates | Total Projected Revenue Using 2002 Rates | Projected Field Rental Revenue Using Increased 2003 Rates | Recovery From Field Rentals Only Using Increased Rates | Projected Light Rental Revenue Using Increased 2003 Rates | Total Projected Revenue Using Increased Rates | % Cost Recovery From Field and Light Rentals |
| Coalfield                               | 1                 | 93                                 | \$ 4,521       | \$ 4,341  | 96.02%   | \$ 415  | \$ 4,756                                 | \$ 829  | 4%   | \$ 829  | \$ 5,585                                      | 11.82%                                       |
| Lake Francis                            | 1                 | 75                                 | \$ 7,554       | \$ 4,278  | 56.63%   | \$ 314  | \$ 4,592                                 | \$ 627  | 2%   | \$ 627  | \$ 5,219                                      | 11.36%                                       |
| Levidansky                              | 1                 | 83                                 | \$ 7,554       | \$ 4,278  | 56.63%   | \$ 314  | \$ 4,592                                 | \$ 703  | 2%   | \$ 703  | \$ 5,295                                      | 11.36%                                       |
| Ravensdale                              | 2                 | 171                                | \$ 15,107      | \$ 8,556  | 56.63%   | \$ 553  | \$ 9,109                                 | \$ 1,107  | 2%   | \$ 1,107  | \$ 10,216                                     | 11.22%                                       |
| Marymoor Park                           | 4                 | 3186                               | \$ 31,118      | \$ 18,270                                       | 58.71%   | \$ 24,627                                       | \$ 42,897                                | \$ 49,254   | 43%  | \$ 49,254   | \$ 92,151                                     | 119.26%                                      |
| 132nd Square                            | 1                 | 71                                 | \$ 6,891       | \$ 3,900  | 56.45%   | \$ 178  | \$ 4,078                                 | \$ 355  | 2%   | \$ 355  | \$ 4,433                                      | 10.90%                                       |
| Big Finn Hill                           | 1                 | 240                                | \$ 7,867       | \$ 4,568  | 58.08%   | \$ 1,703  | \$ 6,271                                 | \$ 3,406  | 11%  | \$ 3,406  | \$ 9,677                                      | 15.43%                                       |
| Duval                                   | 1                 | 72                                 | \$ 6,797       | \$ 4,502  | 66.23%   | \$ 325  | \$ 4,827                                 | \$ 650  | 2%   | \$ 650  | \$ 5,477                                      | 11.35%                                       |
| Klahanie                                | 2                 | 397                                | \$ 15,733      | \$ 9,135  | 58.08%   | \$ 4,135  | \$ 13,270                                | \$ 8,269  | 14%  | \$ 8,269  | \$ 21,539                                     | 137.10%                                      |
| Tolt-MacDonald                          | 1                 | 239                                | \$ 7,867       | \$ 4,287  | 54.51%   | \$ 870  | \$ 5,157                                 | \$ 1,740  | 6%   | \$ 1,740  | \$ 6,897                                      | 133.03%                                      |
| <b>Totals</b>                           |                   |                                    |                |   |  |   |  |   |  |   |   |  |

PER GAME: System Wide Sample (Grass) 2002 Exp. \$ 90 2002 Rental gain/(loss) \$ 7 (83) 2003 w/increase gain/(loss) \$ 14 (76)

Cost Recovery: System Wide Sample (Combined) \$805,758 \$355,094 44.07%

- Assumptions:**
- 28% 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

| Park                         | # of Sand Fields | # of Games/Rentals (Based on 2002) | 2003 PROJECTED FIELD EXPENDITURES |           |           |           | 2003 REVENUE USING 2002 RENTAL RATES |                |   |  | 2003 REVENUE USING INCREASED FEES               |  |  |  |  |   |   |            |         |            |
|------------------------------|------------------|------------------------------------|-----------------------------------|-----------|-----------|-----------|--------------------------------------|----------------|---|--|---|--|--|--|--|---|---|------------|---------|------------|
|                              |                  |                                    | Labor                             | Materials | Equipment | Utilities | 28% Overhead                         | Total Expenses | Projected Field Rental Revenue Using 2002 Rates | % Cost Recovery From Field Rentals Only Using 2002 Rates | Projected Light Rental Revenue Using 2002 Rates | Total Projected Revenue Using 2002 Rates | % Cost Recovery From Field and Light Rentals | Projected Field Rental Revenue Using Increased Rates | Projected Light Rental Revenue Using Increased Rates | Total Projected Revenue Using Increased Rates | % Cost Recovery From Both Field and Light Rentals |            |         |            |
| Marymoor Park - Sand Fields  | 4                | 2646                               | \$ 44,594                         | \$ 27,336 | \$ 14,925 | \$ 47,315 | \$ 37,567                            | \$ 171,737     | \$ 64.90  | \$ 70,140  | 40.84%  | \$ 36,033                                | \$ 108,173                                   | 52.99%   | \$ 140,280   | 81.68%  | \$ 45,639   | \$ 185,920 | 108.26% | \$ 5.36    |
| Per Game                     |                  |                                    |                                   |           |           |           |                                      |                |   |  |   |  |  |  |  |   |   |            |         |            |
| Marymoor Park - Grass Fields | 4                | 3186                               | \$ 31,118                         | \$ 18,270 | \$ 12,818 | \$ 27,711 | \$ 25,177                            | \$ 115,094     | \$ 36.12  | \$ 24,627  | 21.40%  | \$ 0                                     | \$ 24,627                                    | 21.40%   | \$ 49,254  | 42.79%  | \$ -  | \$ 49,254  | 42.79%  | \$ (20.67) |
| Per Game                     |                  |                                    |                                   |           |           |           |                                      |                |   |  |   |  |  |  |  |   |   |            |         |            |

**Assumptions:**

- 28% 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

**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<br>to* | Final 2003 Fees<br>(If different than<br>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                 |  |
| <del>Sand Soccer Fields#</del>           |           | <del>2002 rates</del>   |  |

\*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