



# Clallam County Parks, Fair & Facilities Department

223 E. Fourth St., Suite 7  
Port Angeles, WA 98362

November 2, 2023

To: Clallam County Park Board

The bi-monthly meeting of the Clallam County Park and Recreation Advisory Board will be held in the Board of Commissioners Meeting Room in the Main Courthouse Building on **Tuesday, November 7, 2023, at 5:30 p.m.**

**\*\*\*Attention\*\*\***

Park and Recreation Advisory Board meetings will also be available virtually at:

If you would like to participate in the meeting via Zoom audio only, call 253-215-8782 and use meeting ID: **815 2563 6261** and passcode: **12345**

If you would like to participate in the meeting via Zoom video conference, visit [www.zoom.com](http://www.zoom.com) and use meeting ID: **815 2563 6261** and passcode: **12345**

This meeting can be viewed on a live stream at this link: [Live & Archived Meetings Online | Clallam County, WA \(clallamcountywa.gov\)](#)

Public comment can be directed to the Parks, Fair & Facilities Administrative Operations Coordinator at 360-565-2659 or via email at [Melissa.Earley@clallamcountywa.gov](mailto:Melissa.Earley@clallamcountywa.gov)

## REGULAR MEETING AGENDA

- A. Call to Order
- B. Roll Call
- C. Determination of Quorum
- D. Disposition of Minutes – July 10, 2023, Special Meeting
- E. Correspondence Received
- F. Unfinished Business
- G. Committee Reports
  - 1. Parks Master Plan Update – Subcommittee Report
- H. Staff Reports
  - 1. Robin Hill Farm County Park – Update

Direct: 360-565-2659  
Main Office: 360-417-2291  
[Melissa.Earley@clallamcountywa.gov](mailto:Melissa.Earley@clallamcountywa.gov)

I. New Business

1. Master Fee Schedule/CPI Fee Schedule for 2024 Fees
2. December 2023 Special Meeting and Topics

J. Public Comments – Please limit comments to 3 minutes.

K. Adjournment

Parks Department Fee Schedule 205-A

CPI Rates: [https://www.bls.gov/regions/west/wa\\_seattle\\_md.htm](https://www.bls.gov/regions/west/wa_seattle_md.htm)

		Base Year	6/30/2023		2024	6/30/2024		2025
		2023	CPI Rate		2024	CPI Rate		2025
Overnight Camping	Unit	Actual Fee	4.5% Increase	Calculated Rate	Rounded Rate	2.0% Increase	Calculated Rate	Rounded Rate
<b>Salt Creek Recreation Area</b>								
Non-Utility Sites								
County Residents	Per Campsite	25.00	1.13	40.00	40.00	0.80	40.80	41.00
Non-County Residents	Per Campsite	30.00	1.35	45.00	45.00	0.90	45.90	46.00
Utility Sites								
County Residents	Per Campsite	30.00	1.35	45.00	45.00	0.90	45.90	46.00
Non-County Residents	Per Campsite	35.00	1.58	50.00	50.00	1.00	51.00	51.00
Second Vehicle Fee	Per Vehicle	5.00	0.23	5.23	5.00	0.10	5.33	5.00
Reservation Fee	Per Reservation	10.00	0.45	12.00	12.00	0.24	12.24	12.00
<b>Dungeness Recreation Area</b>								
Non-Utility Sites								
County Residents	Per Campsite	25.00	1.13	35.00	35.00	0.70	35.70	36.00
Non-County Residents	Per Campsite	30.00	1.35	40.00	40.00	0.80	40.80	41.00
Hiker/Biker Sites (Designated)	Per Vehicle	10.00	0.45	10.45	10.00	0.21	10.66	11.00
Second Vehicle Fee	Per Vehicle	5.00	0.23	5.23	5.00	0.10	5.33	5.00
Reservation Fee	Per Reservation	10.00	0.45	12.00	12.00	0.24	12.24	12.00
<b>Dungeness Group Area <sup>(1)</sup></b>								
Group of 15	Per Night	125.00	5.63	150.00	150.00	3.00	153.00	153.00
Group of 16-50	Per Persons over 15	5.00	0.23	5.23	5.00	0.10	5.33	5.00
Non-Refundable Reservation Fee	Per Reservation	10.00	0.45	12.00	12.00	0.24	12.24	12.00
<b>Pillar Point - Off Season</b>								
September 15-April 15 in lower parking lot only	Per Season	50.00	2.25	52.25	52.00	1.05	53.30	53.00
<b>Camp David Jr. (Groups of 1-100)</b>								
Full Camp Exclusive (groups requesting exclusive use of all facilities)								
Organized Youth Groups	Per Night	550.00	24.75	574.75	575.00	11.50	586.25	586.00
Per Person Additional Fee	Per Person Per Night	1.00	0.05	1.05	1.00	0.02	1.07	1.00
Organized Adult Groups	Per Night	550.00	24.75	574.75	575.00	11.50	586.25	586.00
Lodge Fee	Per Night	200.00	9.00	209.00	209.00	4.18	213.18	213.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00
Individual/Family/Friends Groups	Per Night	700.00	31.50	731.50	732.00	14.63	746.13	746.00
Lodge Fee	Per Night	200.00	9.00	209.00	209.00	4.18	213.18	213.00
Per Person Additional Fee	Per Person Per Night	3.00	0.14	3.14	3.00	0.06	3.20	3.00
<b>Camp David Jr.</b>								
Upper Camp (9 Cabins & Lodge)								
Peak Season <sup>(2)</sup>								
Organized Youth Groups	Per Night	495.00	22.28	517.28	517.00	10.35	527.62	528.00

Per Person Additional Fee	Per Person Per Night	1.00	0.05	1.05	1.00	0.02	1.07	1.00
Organized Adult Groups	Per Night	585.00	26.33	611.33	611.00	12.23	623.55	624.00
Lodge Fee	Per Night	200.00	9.00	209.00	209.00	4.18	213.18	213.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00
Individual/Family/Friends Groups	Per Night	630.00	28.35	658.35	658.00	13.17	671.52	672.00
Lodge Fee	Per Night	200.00	9.00	209.00	209.00	4.18	213.18	213.00
Per Person Additional Fee	Per Person Per Night	3.00	0.14	3.14	3.00	0.06	3.20	3.00

Camp David Jr.

Upper Camp

4 or more Cabins and Lodge

Shoulder Seasons <sup>(3)</sup>

Organized Youth Groups	Per Cabin per Night	55.00	2.48	57.48	57.00	1.15	58.62	59.00
Per Person Additional Fee	Per Person	1.00	0.05	1.05	1.00	0.02	1.07	1.00
Organized Adult Groups	Per Cabin per Night	65.00	2.93	67.93	68.00	1.36	69.28	69.00
Lodge Fee	Per Night	200.00	9.00	209.00	209.00	4.18	213.18	213.00
Per Person Additional Fee	Per Person	2.00	0.09	2.09	2.00	0.04	2.13	2.00
Individual/Family/Friends Groups	Per Cabin per Night	70.00	3.15	73.15	73.00	1.46	74.61	75.00
Lodge Fee	Per Night	200.00	9.00	209.00	209.00	4.18	213.18	213.00
Per Person Additional Fee	Per Person	3.00	0.14	3.14	3.00	0.06	3.20	3.00

Beach Cabin Package

Beach Cabin and Wohelo Log Cabin

Organized Youth Groups	Per Night	130.00	5.85	135.85	136.00	2.72	138.57	139.00
Per Person Additional Fee	Per Person Per Night	1.00	0.05	1.05	1.00	0.02	1.07	1.00
Organized Adult Groups	Per Night	200.00	9.00	209.00	209.00	4.18	213.18	213.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00
Individual/Family/Friends Groups	Per Night	200.00	9.00	209.00	209.00	4.18	213.18	213.00
Per Person Additional Fee	Per Person Per Night	3.00	0.14	3.14	3.00	0.06	3.20	3.00

Lodge Fee (Nightly)

Organized Youth Groups		-	-	-	-	-	-	-
Organized Adult Groups	Per Night	200.00	9.00	209.00	209.00	4.18	213.18	213.00
Individual/Family/Friends Groups	Per Night	200.00	9.00	209.00	209.00	4.18	213.18	213.00

Thanksgiving Week

Full Camp Exclusive Use	Per Reservation	3,000.00	135.00	3,135.00	3,135.00	62.70	3,197.70	3,198.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00
Upper Camp	Per Reservation	2,500.00	112.50	2,612.50	2,613.00	52.25	2,664.75	2,665.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00
Beach Cabin Package	Per Reservation	1,500.00	67.50	1,567.50	1,568.00	31.35	1,598.85	1,599.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00

Christmas Week

Full Camp Exclusive Use	Per Reservation	3,000.00	135.00	3,135.00	3,135.00	62.70	3,197.70	3,198.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00
Upper Camp	Per Reservation	2,500.00	112.50	2,612.50	2,613.00	52.25	2,664.75	2,665.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00
Beach Cabin Package	Per Reservation	1,500.00	67.50	1,567.50	1,568.00	31.35	1,598.85	1,599.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00

New Year's Week

Full Camp Exclusive Use	Per Reservation	3,000.00	135.00	3,135.00	3,135.00	62.70	3,197.70	3,198.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00
Upper Camp	Per Reservation	2,500.00	112.50	2,612.50	2,613.00	52.25	2,664.75	2,665.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00
Beach Cabin Package	Per Reservation	1,500.00	67.50	1,567.50	1,568.00	31.35	1,598.85	1,599.00
Per Person Additional Fee	Per Person Per Night	2.00	0.09	2.09	2.00	0.04	2.13	2.00

DAY USE

Salt Creek Picnic Shelter <sup>(4)</sup>

Full service use - Full Day Only	Per Day	80.00	3.60	100.00	100.00	2.00	102.00	102.00
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Dungeness Picnic Shelter (Group Camp)

Full day (opening until dusk)	Per Day	50.00	2.25	60.00	60.00	1.20	61.20	61.00
Half day (opening until 2 p.m.)	Per Half Day	25.00	1.13	26.13	26.00	0.52	26.65	27.00
Half day (3 p.m. until dusk)	Per Half Day	25.00	1.13	26.13	26.00	0.52	26.65	27.00

MISCELLANEOUS

Camp David Jr. reservation fee	Per Reservation	10.00	0.45	10.45	10.00	0.21	10.66	11.00
Cots for additional capacity (ea.)	Per Night	5.00	0.23	5.23	5.00	0.10	5.33	5.00
Camp David Jr. policy manual			-	-	-	-	-	-
First copy			-	-	-	-	-	-
Additional copies	Each Copy	3.00	0.14	3.14	3.00	0.06	3.20	3.00

Firewood

Camp David Jr.	Per Load	30.00	1.35	31.35	31.00	0.63	31.98	32.00
Dungeness, and Salt Creek <sup>(5)</sup>	Variable							

Showers – Dungeness and Salt Creek <sup>(5)</sup>

Dump station								
Registered camper			-	-	-	-	-	-
Drop in	Per Use	10.00	0.45	10.45	10.00	0.21	10.66	11.00

Special occasion permits <sup>(6)</sup>

Commercial event	Per Reservation	200.00	9.00	250.00	250.00	5.00	255.00	255.00
Private and non-profit group event	Per Reservation	125.00	5.63	150.00	150.00	3.00	153.00	153.00
Other event at Director's discretion	Variable		-	-	-	-	-	-

\*RIGHT SIZED EXPENSES\*

**PARKS DEPARTMENT FEE SCHEDULE 205-A**  
**EFFECTIVE ~~2023~~2024**

OVERNIGHT CAMPING	FEE	REFERENCE
<p><u>Dungeness and Salt Creek Recreation Area</u></p> <p>Non-utility sites</p> <p style="padding-left: 20px;">County residents</p> <p style="padding-left: 20px;">Non-county residents</p> <p>Utility sites</p> <p style="padding-left: 20px;"><del>County residents</del></p> <p style="padding-left: 20px;"><del>Non-county residents</del></p> <p>Hiker/Biker sites (designated)</p> <p>Second vehicle fee</p> <p>Reservation fee</p>	<p><del>\$2535</del> per campsite</p> <p><del>\$3040</del> per campsite</p> <p><del>\$30</del> per campsite</p> <p><del>\$35</del> per campsite</p> <p>\$10 per person</p> <p>\$5 per vehicle</p> <p><del>\$1012</del> per reservation</p>	
<p><u>Dungeness Group Area <sup>1</sup></u></p> <p style="padding-left: 20px;">Group of 15</p> <p style="padding-left: 20px;">Group of 16-50</p> <p style="padding-left: 20px;">Non-refundable reservation fee</p>	<p><del>\$125150</del> per night</p> <p><del>\$125150</del> + \$5 per each person over 15</p> <p><del>\$1012</del> per reservation</p>	
<p><u>Salt Creek Recreation Area</u></p> <p>Non-utility sites</p> <p style="padding-left: 20px;"><del>County residents</del></p> <p style="padding-left: 20px;"><del>Non-county residents</del></p> <p>Utility sites</p> <p style="padding-left: 20px;"><del>County residents</del></p> <p style="padding-left: 20px;"><del>Non-county residents</del></p> <p>Second vehicle fee</p> <p>Reservation fee</p>	<p><del>\$40</del> per campsite</p> <p><del>\$45</del> per campsite</p> <p><del>\$45</del> per campsite</p> <p><del>\$50</del> per campsite</p> <p><del>\$5</del> per vehicle</p> <p><del>\$12</del> per reservation</p>	
<p><u>Pillar Point – off season</u></p> <p>September 15 through April 15 in lower parking lot only</p>	<p><del>\$5052</del> per season</p>	

**PARKS DEPARTMENT FEE SCHEDULE 205-A**  
**EFFECTIVE ~~2023~~2024**

<p>Camp David Jr. (groups of 1-100)  Full Camp Exclusive (groups requesting exclusive use of all facilities)</p> <p>Organized Youth Groups</p> <p>Organized Adult Groups</p> <p>Individual/Family/Friends Groups</p>	<p><del>\$550</del><u>\$575</u> per night plus  \$1 per person per night</p> <p><del>\$550</del><u>\$575</u> per night plus  <del>\$200</del><u>\$209</u> Lodge fee plus  \$2 per person per night</p> <p><del>\$700</del><u>\$732</u> per night plus  <del>\$200</del><u>\$209</u> per night Lodge  fee plus \$3 per person  per night</p>	<p>3-night minimum  rental</p>
<p>Camp David Jr.  Upper Camp (9 cabins and Lodge)  Peak Season<sup>2</sup></p> <p>Organized Youth Groups</p> <p>Organized Adult Groups</p> <p>Individual/Family/Friends Groups</p>	<p><del>\$495</del><u>\$517</u> per night plus  \$1 per person per night</p> <p><del>\$58</del><u>\$611</u> per night plus  <del>\$200</del><u>\$209</u> per night Lodge  fee plus \$2 per person  per night</p> <p><del>\$630</del><u>\$658</u> per night plus  <del>\$200</del><u>\$209</u> per night Lodge  fee plus \$3 per person  per night</p>	<p>Minimum rental is 9  cabins plus Lodge for  3 nights</p>

**PARKS DEPARTMENT FEE SCHEDULE 205-A**  
**EFFECTIVE ~~2023~~2024**

<p>Upper Camp  4 or more cabins and Lodge  Shoulder Seasons<sup>3</sup></p> <p style="padding-left: 40px;">Organized Youth Groups</p> <p style="padding-left: 40px;">Organized Adult Groups</p> <p style="padding-left: 40px;">Individual/Family/Friends Groups</p>	<p style="padding-left: 40px;"><del>\$557</del> per cabin per night  plus \$1 per person per  night</p> <p style="padding-left: 40px;"><del>\$656</del> per cabin per night  plus <del>\$200</del><del>209</del> per night  Lodge fee plus \$2 per  person per night</p> <p style="padding-left: 40px;"><del>\$703</del> per cabin per night  plus <del>\$200</del><del>209</del> per night  Lodge fee plus \$3 per  person per night</p>	<p>Minimum rental is 4  cabins plus Lodge for  3 nights</p>
<p>Beach Cabin Package  Beach Cabin and Wohelo Log Cabin</p> <p style="padding-left: 40px;">Organized Youth Groups</p> <p style="padding-left: 40px;">Organized Adult Groups</p> <p style="padding-left: 40px;">Individual/Family/Friends Groups</p>	<p style="padding-left: 40px;"><del>\$130</del><del>136</del> per night plus  \$1 per person per night</p> <p style="padding-left: 40px;"><del>\$200</del><del>209</del> per night plus  \$2 per person per night</p> <p style="padding-left: 40px;"><del>\$200</del><del>209</del> per night plus  \$3 per person per night</p>	<p>3-night minimum  rental</p>
<p>Lodge Fee (Nightly)</p> <p style="padding-left: 40px;">Organized Youth Groups</p> <p style="padding-left: 40px;">Organized Adult Groups</p> <p style="padding-left: 40px;">Individual/Family/Friends Groups</p>	<p style="padding-left: 40px;">\$0</p> <p style="padding-left: 40px;"><del>\$200</del><del>209</del> per night</p> <p style="padding-left: 40px;"><del>\$200</del><del>209</del> per night</p>	



**PARKS DEPARTMENT FEE SCHEDULE 205-A**  
EFFECTIVE ~~2023~~2024

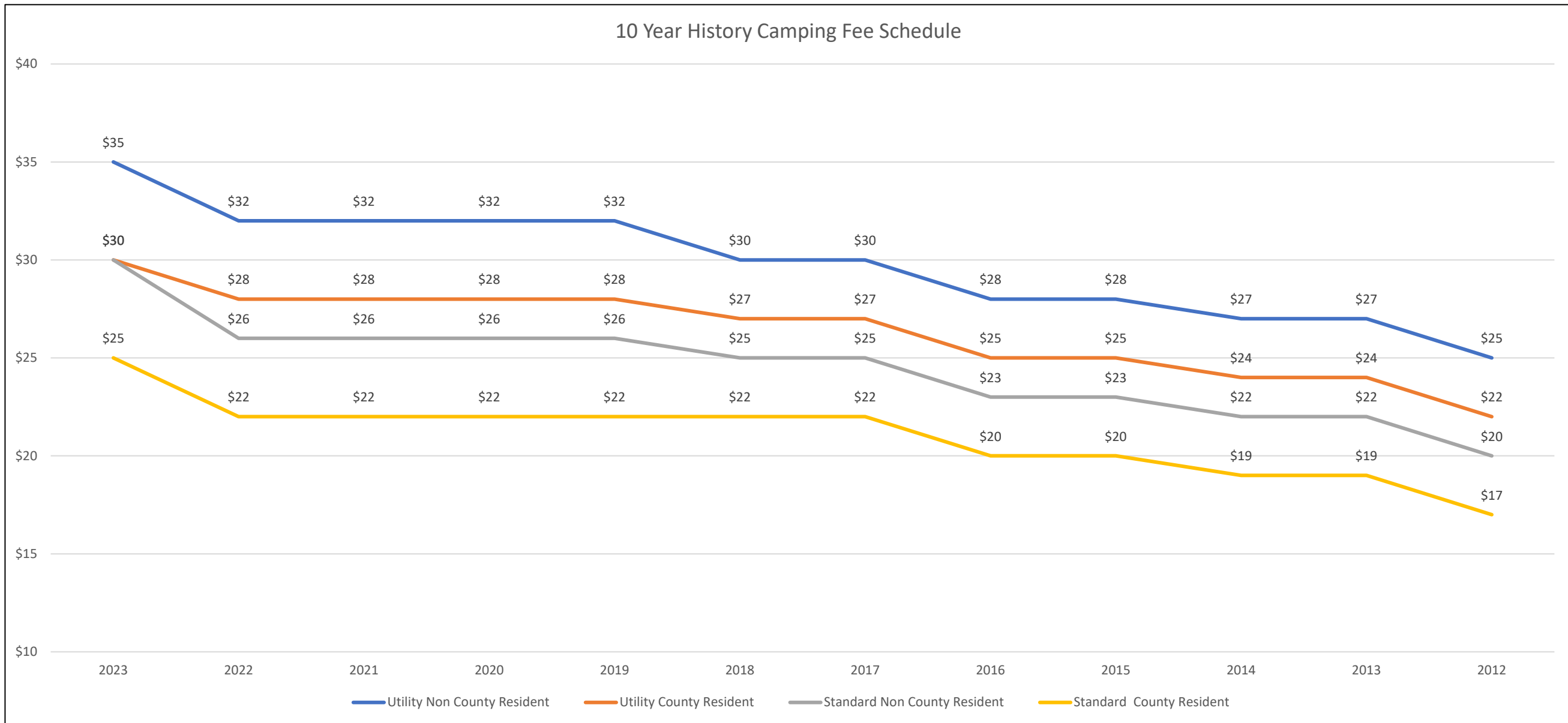
<p>Thanksgiving Week</p> <p style="padding-left: 40px;">Full Camp Exclusive Use</p> <p style="padding-left: 40px;">Upper Camp</p> <p style="padding-left: 40px;">Beach Cabin Package</p>	<p><del>\$3,000</del><u>\$3,135</u> plus \$2 per person per night</p> <p><del>\$2,500</del><u>\$2,613</u> plus \$2 per person per night</p> <p><del>\$1,500</del><u>\$1,568</u> plus \$2 per person per night</p>	<p>4-night rental Wednesday through Sunday only</p>
<p>Christmas Week</p> <p style="padding-left: 40px;">Full Camp Exclusive Use</p> <p style="padding-left: 40px;">Upper Camp</p> <p style="padding-left: 40px;">Beach Cabin Package</p>	<p><del>\$3,000</del><u>\$3,135</u> plus \$2 per person per night</p> <p><del>\$2,500</del><u>\$2,613</u> plus \$2 per person per night</p> <p><del>\$1,500</del><u>\$1,568</u> plus \$2 per person per night</p>	<p>4-night rental December 23 through December 27 only</p>
<p>New Year's Week</p> <p style="padding-left: 40px;">Full Camp Exclusive Use</p> <p style="padding-left: 40px;">Upper Camp</p> <p style="padding-left: 40px;">Beach Cabin Package</p>	<p><del>\$3,000</del><u>\$3,135</u> plus \$2 per person per night</p> <p><del>\$2,500</del><u>\$2,613</u> plus \$2 per person per night</p> <p><del>\$1,500</del><u>\$1,568</u> plus \$2 per person per night</p>	<p>4-night rental December 29 through January 2 only</p>
<p><b>DAY USE</b></p>	<p><b>FEE</b></p>	<p><b>REFERENCE</b></p>
<p>Salt Creek Picnic Shelter <sup>4</sup> Full service use - Full Day Only</p>	<p><del>\$80</del><u>\$100</u> per day</p>	
<p>Dungeness Picnic Shelter (Group Camp) Full day (opening until dusk) <del>Half day (opening until 2 p.m.)</del> <del>Half day (3 p.m. until dusk)</del></p>	<p><del>\$50</del><u>\$60</u> per day <del>\$25 per half day</del> <del>\$25 per half day</del></p>	
<p><b>MISCELLANEOUS</b></p>	<p><b>FEE</b></p>	<p><b>REFERENCE</b></p>
<p>Camp David Jr. reservation fee Cots for additional capacity (ea.)</p>	<p><del>\$10</del><u>\$12</u> per reservation \$5 per night</p>	

**PARKS DEPARTMENT FEE SCHEDULE 205-A**  
**EFFECTIVE ~~2023~~2024**

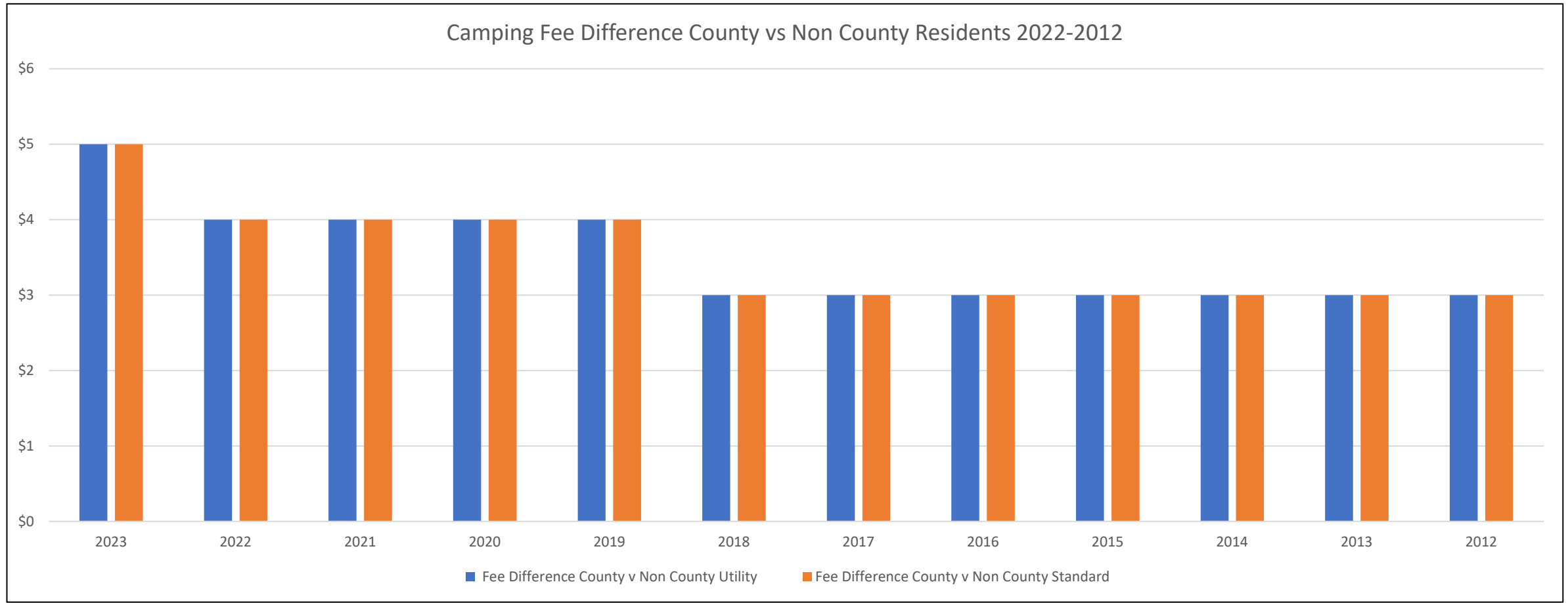
Camp David Jr. policy manual		
First copy	\$0	
Additional copies	\$3 each	
Firewood		
Camp David Jr., Dungeness, and Salt Creek <sup>5</sup>	<del>\$30</del> 31 per load variable	
Showers – Dungeness and Salt Creek <sup>5</sup>	variable	
Dump station		
Registered camper	\$0	
Drop in	\$10 per use	
Special occasion permits <sup>6</sup>		
Commercial event	<del>\$200</del> 250	
Private and non-profit group event	<del>\$120</del> 150	
Other event at Director’s discretion	To be determined	

- <sup>1</sup> Group must consist of at least 15 but not more than 50 people; groups above this limit must apply for a special occasion permit.
- <sup>2</sup> Peak Season is defined as the Friday before Memorial Day through Labor Day Monday
- <sup>3</sup> Shoulder Seasons are defined as April 1 through the Thursday before Memorial Day and the Tuesday after Labor Day through October 31.
- <sup>4</sup> Full-service includes exclusive use of picnic shelter and all amenities, for up to 100 users. No charge use is not exclusive use and does not include use of cook top or sinks.
- <sup>5</sup> Fees shall be set by the Parks, Fair, and Facilities Department Director.
- <sup>6</sup> Fees shall be set on a case-by-case basis by the Parks, Fair, and Facilities Department Director for uses that fall outside the general fees and charges noted. Fees are based on the additional costs placed on the department to accommodate use, including but not limited to: staff time (including benefits), equipment time, supply costs, utilities, and/or fair market rent.

10 Year History Camping Fee Schedule



	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
<b>Utility Non County Resident</b>	\$35	\$32	\$32	\$32	\$32	\$30	\$30	\$28	\$28	\$27	\$27	\$25
<b>Utility County Resident</b>	\$30	\$28	\$28	\$28	\$28	\$27	\$27	\$25	\$25	\$24	\$24	\$22
<b>Standard Non County Resident</b>	\$30	\$26	\$26	\$26	\$26	\$25	\$25	\$23	\$23	\$22	\$22	\$20
<b>Standard County Resident</b>	\$25	\$22	\$22	\$22	\$22	\$22	\$22	\$20	\$20	\$19	\$19	\$17



	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
<b>Fee Difference County v Non County Utility</b>	\$5	\$4	\$4	\$4	\$4	\$3	\$3	\$3	\$3	\$3	\$3	\$3
<b>Fee Difference County v Non County Standard</b>	\$5	4	\$4	\$4	\$4	\$3	\$3	\$3	\$3	\$3	\$3	\$3

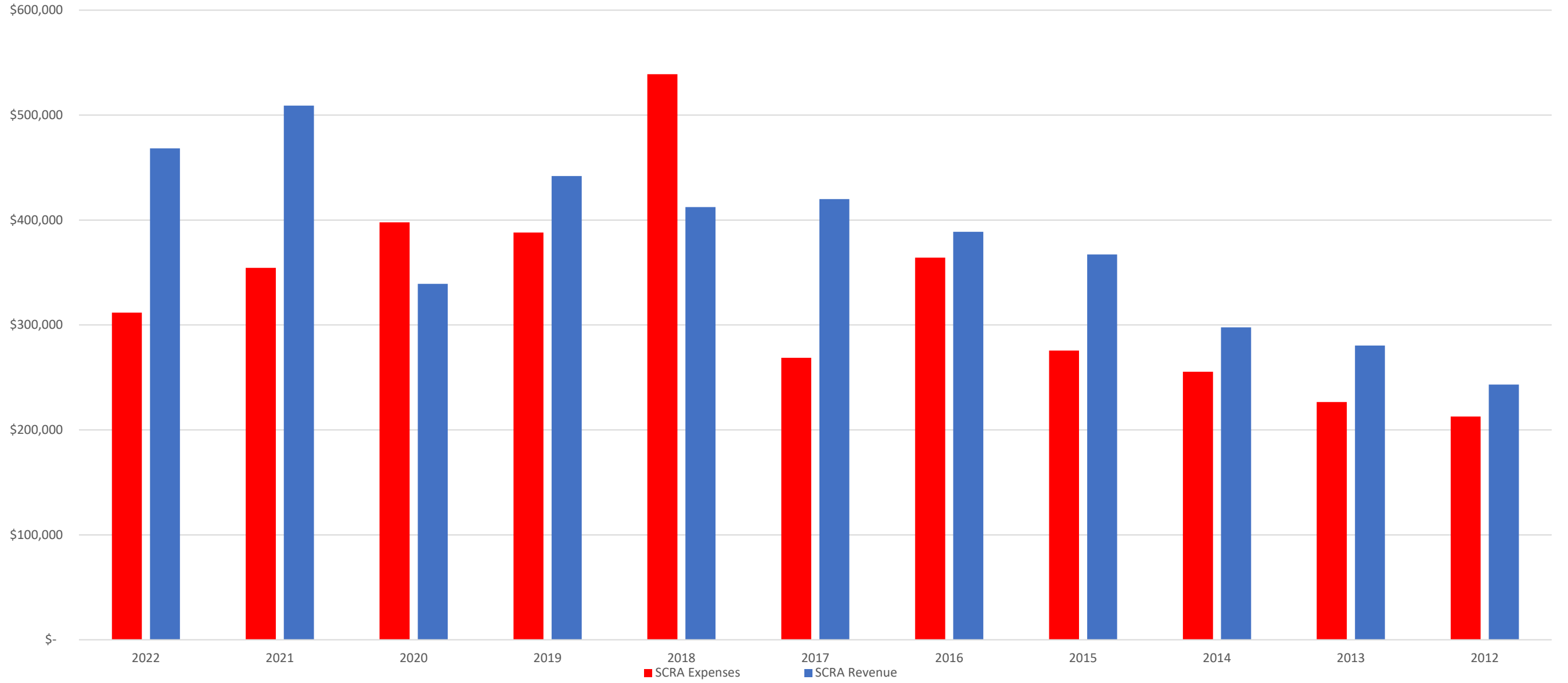
SALT CREEK RECREATION AREA EXPENSE vs REVENUE ANALYSIS 2022-2012

SALT CREEK RECREATION AREA	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
Salaries	74,108.31	75,795.50	80,335.11	67,057.88	60,041.51	70,308.61	62,869.20	78,686.34	72,750.28	69,190.87	67,668.66
Benefits	30,329.05	30,101.83	30,535.26	27,784.95	24,959.14	23,621.86	19,231.46	24,546.16	23,839.11	22,679.54	19,897.67
<b>Sub-total Salaries &amp; Benefits</b>	<b>104,437.36</b>	<b>105,897.33</b>	<b>110,870.37</b>	<b>94,842.83</b>	<b>85,000.65</b>	<b>93,930.47</b>	<b>82,100.66</b>	<b>103,232.50</b>	<b>96,589.39</b>	<b>91,870.41</b>	<b>87,566.33</b>
<b>Supplies</b>											
Office & Operating Supplies	15,177.58	21,425.93	30,246.16	16,882.31	16,516.65	17,248.76	21,745.36	12,494.81	15,978.49	12,003.25	12,040.36
Fuel Consumed	328.61	51.61									
Items for Resale	15,879.42	12,337.15	8,306.20	12,910.30	9,204.00	9,621.50	9,100.00	8,432.00	8,720.00	6,946.89	6,820.00
Small Tools & Minor Equip.	1,689.29	678.20	351.54	926.57	1,055.46	454.45	141.20	1,094.83	812.79	83.26	29.59
<b>Sub-total General Fund Supplies</b>	<b>33,074.90</b>	<b>34,492.89</b>	<b>38,903.90</b>	<b>30,719.18</b>	<b>26,776.11</b>	<b>27,324.71</b>	<b>30,986.56</b>	<b>22,021.64</b>	<b>25,511.28</b>	<b>19,033.40</b>	<b>18,889.95</b>
<b>Services</b>											
Advertising & Professional Services	46,963.38	45,434.38	26,802.30	26,932.99	44,843.61	19,241.77	21,382.54	11,737.47	3,809.50	1,313.60	1,632.66
Communications	1,587.65	1,727.14	1,684.06	1,635.36	1,792.62	1,642.44	1,397.80	1,482.94	1,117.85	852.21	817.55
Travel			549.43								
External Taxes	527.01	54,804.15	37,752.38	41,692.17	39,219.21	38,977.43	36,365.69	34,483.99	28,373.90	26,414.11	25,384.37
Rentals & Leases	10,701.00	6,203.72	14,280.26	14,909.68	12,025.20	13,357.20	13,342.49	12,720.68	11,755.65	13,635.88	13,664.88
Utility Services	52,784.30	55,626.30	45,798.63	47,819.12	39,323.62	37,676.46	41,527.20	36,829.64	32,547.30	31,386.35	26,353.43
Repairs & Maintenance	1,040.52	20,547.36	4,287.66	8,940.39	6,922.28	10,901.19	2,838.45	8,308.68	827.36	2,265.66	1,109.78
Misc Services	25,000.00	907.46	180.00	903.70	911.40	259.68	1,562.29	2,724.63	4,345.49	1,584.33	1,391.86
<b>Sub-total General Fund Services</b>	<b>138,603.86</b>	<b>185,250.51</b>	<b>131,334.72</b>	<b>142,833.41</b>	<b>145,037.94</b>	<b>122,056.17</b>	<b>118,416.46</b>	<b>108,288.03</b>	<b>82,777.05</b>	<b>77,452.14</b>	<b>70,354.53</b>
Projects vary by year											
	0.00	0.00	33,527.88	49,605.81	208,411.03	45,816.88	24,520.54	0.00	0.00	2,462.40	0.00
<b>SUBTOTALS - EXPENDITURES</b>	<b>276,116.12</b>	<b>325,640.73</b>	<b>314,636.87</b>	<b>318,001.23</b>	<b>465,225.73</b>	<b>289,128.23</b>	<b>256,024.22</b>	<b>233,542.17</b>	<b>204,877.72</b>	<b>190,818.35</b>	<b>176,810.81</b>
Sal/Ben Redistribution <sup>1</sup>	32,919.23	26,594.21	78,628.53	65,372.08	69,722.27	-28,592.09	102,381.36	36,981.58	45,494.61	30,714.54	30,316.35
O&M Redistribution <sup>1</sup>	2,655.82	2,170.74	4,469.75	4,769.63	4,081.35	8,139.99	5,752.41	5,157.69	5,106.60	5,107.87	5,590.59
<b>GRAND TOTALS - EXPENDITURES</b>	<b>311,691.17</b>	<b>354,405.68</b>	<b>397,735.15</b>	<b>388,142.93</b>	<b>539,029.35</b>	<b>268,676.13</b>	<b>364,157.98</b>	<b>275,681.44</b>	<b>255,478.93</b>	<b>226,640.76</b>	<b>212,717.75</b>

SALT CREEK RECREATION AREA EXPENSE vs REVENUE ANALYSIS 2022-2012

SALT CREEK RECREATION AREA	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
<b><u>GENERAL FUND REVENUE</u></b>											
Leasehold Excise Tax											
Special Occasion Permit Fees	1,500.00	400.00	400.00		200.00	320.00				400.00	
USFWS - In Lieu of Taxes											
Energy Rebate	15,196.29										
Firewood Sales		15,587.07	13,976.00	15,924.17	12,558.82	13,866.22	11,579.73	12,137.03	12,213.09	10,235.26	10,010.13
Copy Fees											
Capital Project Management			2,599.44	2,689.76	433.30	4,533.56					
LTAC - Clallam Bay Park M&O											
LTAC - Seasonal Ranger Reimbursement											
LTAC - Out of Area Promotional Costs	4,011.74	4,119.36	2,441.38	4,345.62	4,069.50	1,775.38	3,940.07	616.00	1,681.50	2,291.61	
Camping Fees	443,508.34	484,935.19	287,008.81	375,540.07	351,916.94	352,593.50	330,852.80	314,864.67	249,789.35	236,786.50	204,243.50
Shower Fees	2,952.73	3,922.10	2,254.42	3,209.46	2,642.00	3,203.43	3,181.90	3,372.60	3,361.66	3,033.25	2,902.23
USFWS Lease - Dungeness											
ONP Lease - Robin Hill											
Rents - Misc Facilities				240.00							
Rents - Homes					1,932.37	2,686.60	1,138.80	1,496.40	1,496.40	1,496.40	1,496.40
Insurance Recoveries						3,567.61					
Contributions & Donations	1,200.00			240.00	1,100.00		3,300.00	1,100.00	2,200.00	500.00	
Sales & Use Tax			25,135.80	32,551.75	31,130.68	31,051.71	28,819.38	27,469.30	22,290.55	21,004.63	18,241.12
Hotel Motel Tax			4,981.67	7,244.09	6,329.21	6,349.33	5,945.97	5,700.40	4,700.36	4,463.35	3,824.98
Sale of Junk, Salvage, Surplus								275.31	50.00	171.39	
Other Misc Revenue			463.58		23.33	40.00	30.00	68.00			2,414.36
<b>GRAND TOTALS - REVENUES</b>	<b>468,369.10</b>	<b>508,963.72</b>	<b>339,261.10</b>	<b>441,984.92</b>	<b>412,336.15</b>	<b>419,987.34</b>	<b>388,788.65</b>	<b>367,099.71</b>	<b>297,782.91</b>	<b>280,382.39</b>	<b>243,132.72</b>
<b>(COST) REVENUE TO COUNTY<sup>2</sup></b>	<b>156,677.93</b>	<b>154,558.04</b>	<b>(58,474.05)</b>	<b>53,841.98</b>	<b>(126,693.20)</b>	<b>151,311.21</b>	<b>24,630.67</b>	<b>91,418.27</b>	<b>42,303.98</b>	<b>53,741.63</b>	<b>30,414.97</b>
<b>Overall (Cost) Revenue to County 2012-2022</b>	<b>573,731.42</b>										

Salt Creek Recreation Area Expenses vs Revenues 2022-2012



	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
SCRA Expenses \$	311,691	\$ 354,406	\$ 397,735	\$ 388,143	\$ 539,029	\$ 268,676	\$ 364,158	\$ 275,681	\$ 255,479	\$ 226,641	\$ 212,718
SCRA Revenue \$	468,369	\$ 508,964	\$ 339,261	\$ 441,985	\$ 412,336	\$ 419,987	\$ 388,789	\$ 367,100	\$ 297,783	\$ 280,382	\$ 243,133

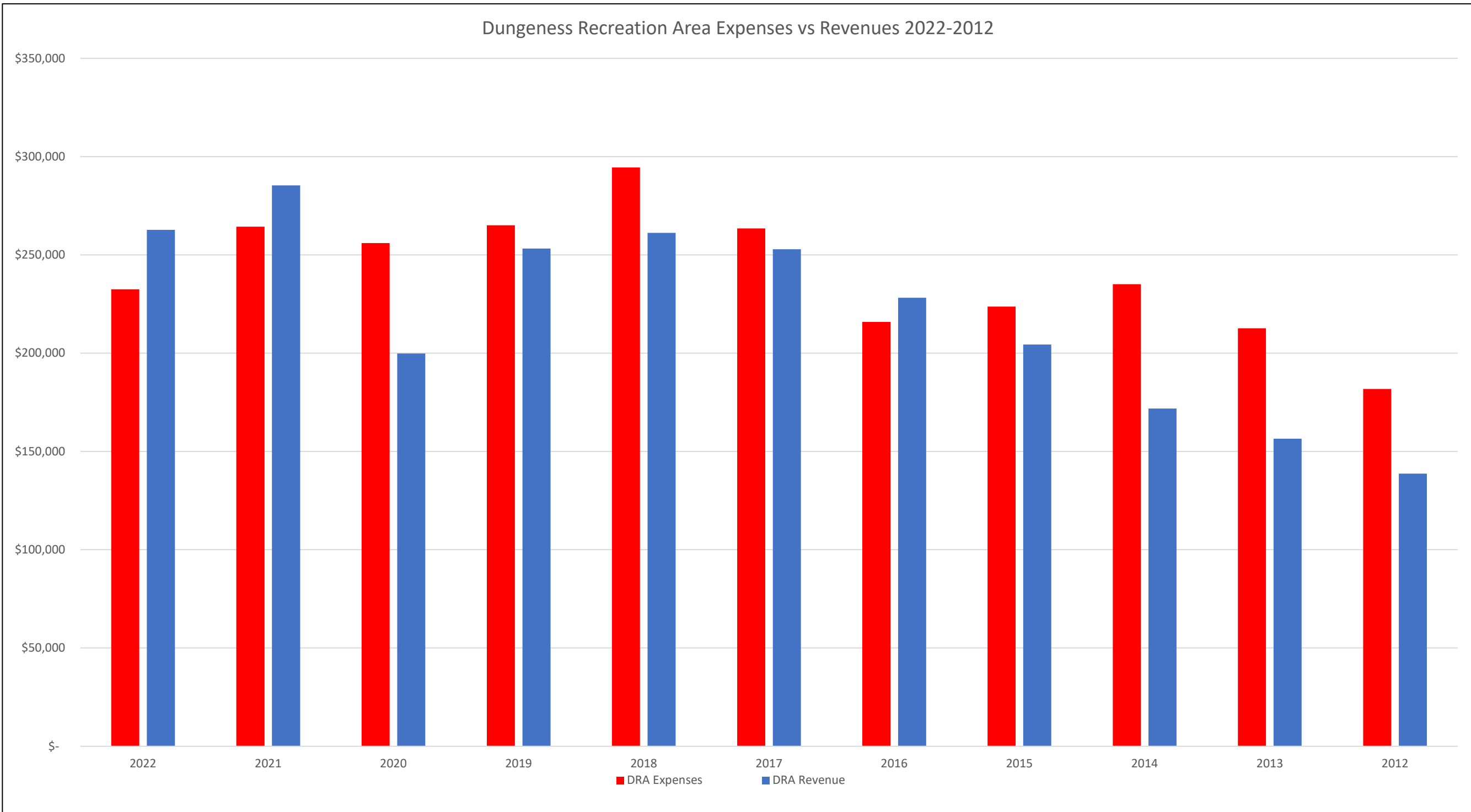
DUNGENESS RECREATION AREA EXPENSE vs REVENUE ANALYSIS 2022-2012

DUNGENESS RECREATION AREA	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
Salaries	85,993.44	86,564.12	82,632.54	63,391.44	61,345.54	69,829.15	66,067.22	63,083.68	61,097.47	52,591.15	64,355.83
Benefits	30,858.26	32,002.56	31,139.21	27,951.54	25,660.21	23,907.43	22,818.29	21,867.36	21,682.53	16,288.65	19,081.84
<b>Sub-total Salaries &amp; Benefits</b>	<b>116,851.70</b>	<b>118,566.68</b>	<b>113,771.75</b>	<b>91,342.98</b>	<b>87,005.75</b>	<b>93,736.58</b>	<b>88,885.51</b>	<b>84,951.04</b>	<b>82,780.00</b>	<b>68,879.80</b>	<b>83,437.67</b>
<b>Supplies</b>											
Office & Operating Supplies	12,707.99	10,705.93	13,397.88	13,008.38	11,772.92	10,292.29	13,889.23	14,775.77	15,887.13	11,829.22	8,077.92
Fuel Consumed	315.16	349.86	39.69		27.81		113.47	43.82	19.94	55.97	
Items for Resale	8,244.27	6,142.40	6,770.60	7,849.20	5,460.00	7,000.00	7,000.00	5,760.00	6,480.00	3,704.99	4,650.00
Small Tools & Minor Equip.	43.45	615.18	143.56	1,257.46	2,949.97	832.65	1,487.14	1,295.63	789.49	650.45	133.64
<b>Sub-total General Fund Supplies</b>	<b>21,310.87</b>	<b>17,813.37</b>	<b>20,351.73</b>	<b>22,115.04</b>	<b>20,210.70</b>	<b>18,124.94</b>	<b>22,489.84</b>	<b>21,875.22</b>	<b>23,176.56</b>	<b>16,240.63</b>	<b>12,861.56</b>
<b>Services</b>											
Advertising & Professional Services	26,236.49	22,783.16	14,912.13	16,547.37	31,965.28	15,301.68	17,704.45	9,203.75	3,560.50	2,479.50	1,364.37
Communications	1,760.05	1,919.81	1,758.35	1,675.16	1,671.49	1,674.16	1,540.30	1,584.43	1,658.59	1,286.20	879.99
Travel				389.24							
External Taxes	253.37	28,879.70	19,198.26	22,730.68	22,379.64	21,998.80	19,237.57	17,170.73	14,999.51	13,627.14	13,427.74
Rentals & Leases	9,108.00	5,280.24	9,230.86	12,885.60	10,851.60	12,395.29	12,094.49	11,229.60	10,066.37	10,100.01	11,312.63
Utility Services	26,157.09	28,110.36	21,051.58	23,921.40	21,465.87	20,931.82	17,716.45	15,328.70	20,234.88	17,795.56	15,473.92
Repairs & Maintenance	1,011.00	1,760.35	2,373.34	5,467.40	2,052.19	3,946.63	419.16	2,635.18	250.00	4,543.97	297.60
Misc Services	1,121.72	896.84	50.00	878.70		1,281.75		2,860.95	4,343.86	1,491.86	1,611.39
<b>Sub-total General Fund Services</b>	<b>65,647.72</b>	<b>89,630.46</b>	<b>68,574.52</b>	<b>84,495.55</b>	<b>90,386.07</b>	<b>77,530.13</b>	<b>68,712.42</b>	<b>60,013.34</b>	<b>55,113.71</b>	<b>51,324.24</b>	<b>44,367.64</b>
Projects vary by year											
	6,414.58	0.00	7,317.78	0.00	37,793.54	36,104.80	5,071.86	12,197.19	7,040.86	0.00	0.00
<b>SUBTOTALS - EXPENDITURES</b>	<b>210,224.87</b>	<b>226,010.51</b>	<b>210,015.78</b>	<b>197,953.57</b>	<b>235,396.06</b>	<b>225,496.45</b>	<b>185,159.63</b>	<b>179,036.79</b>	<b>168,111.13</b>	<b>136,444.67</b>	<b>140,666.87</b>
Sal/Ben Redistribution <sup>1</sup>	20,106.18	36,818.81	41,502.56	61,348.42	51,887.88	31,147.81	25,891.03	40,342.93	62,740.24	71,926.37	35,937.92
O&M Redistribution <sup>1</sup>	2,124.65	1,550.53	4,469.75	5,723.55	7,255.73	6,783.33	4,793.67	4,298.08	4,255.50	4,256.56	5,191.27
<b>GRAND TOTALS - EXPENDITURES</b>	<b>232,455.71</b>	<b>264,379.85</b>	<b>255,988.09</b>	<b>265,025.54</b>	<b>294,539.67</b>	<b>263,427.59</b>	<b>215,844.33</b>	<b>223,677.80</b>	<b>235,106.87</b>	<b>212,627.60</b>	<b>181,796.06</b>





Dungeness Recreation Area Expenses vs Revenues 2022-2012



	<b>2022</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
DRA Expenses \$	232,456	264,380	255,988	265,026	294,540	263,428	215,844	223,678	235,107	212,628	181,796
DRA Revenue \$	262,748	285,359	199,846	253,221	261,229	252,851	228,138	204,371	171,777	156,458	138,660

From: Candace Kathol, Diane Chung and Anna Plager  
Park Master Plan Update Sub-committee

To: Director Donald Crawford & Clallam County Parks Advisory Board

Date: July 3, 2023

Re: Findings of the Sub-committee for Board Discussion

Background. Our existing 10-year planning window covers 2016-2026. Grant applications through the state now require a 5-year horizon to comply with state policy (citation?). Clallam County administrative policies vary depending on whether you want to amend or update the existing plan versus create a new 10-year Master Plan. See Master Plan, Chapter V, page 22, Policy 461.3 for amend-update and see page 23, Policy 461.4 for create a new 10-yr. plan.

Issue. When we amend or update the Parks Master Plan, the rules state that it shall be included on the Parks Board agenda and public input will be allowed prior to taking action. The decision is forwarded to the BOCC for review and adoption through resolution.

When we create a new Master Plan, rules require that every ten years a draft plan be prepared by staff or a consultant, special public meetings be held around the county, separate public notice and public comment forms documented, changes considered before producing a final draft for further public review, recommendations for the BOCC considered in a special work session and possibly another public hearing.

Discussion. A few items need to be changed now, such as a new public review and approval by the BOC to comply with state grant requirements.

Items to address in this Master Plan Update include:

- A. the name & description of the Thompson Road Property change to Rain Shadow Disc Golf Course (multiple occurrences in Chapter III & IV);
- B. the planning period horizon does not need to change from ten-year to five-year (Ch. IV, pg. 3.; Ch. V, pg. 24) to qualify for grant awards, so long as we conduct (and mandate in the plan) a five-year update requirement;
- C. the estimated costs for Development and Capital Improvements in Existing Parks (Ch. V, pg.18) have increased significantly. We do not see the point in listing low priority projects on this chart.

Additionally, several background items to consider for this update include:

- the Organization Chart (if this has changed in 8 years)
- the Population and Parkland Acreage, based on the 2020 census instead of the 2010 census, and the 2012 Growth Management Act Population Projections (Ch. IV, pg.10, items 4 & 5)
- the 2010 census information and projections cited in Chapter V, pg. 1, PP2 should be replaced with 2020 census information.

### Recommendation.

The public will be best served with an update or amendment in accordance with County Policy 461.3, followed within a few years by a full 10-year review in accordance with 461.4 that includes a 5-year update requirement.

Also, the Sub-committee recommends a fully-developed process for the next new Master Plan (2027-2037) that complies with the spirit & intent, not just the letter, of the code requirements. Further, we aspire to have adequate resources assigned to accomplish the full plan review by the 2027 due date, including:

- a widely-announced public-input campaign, perhaps another user survey;
- park staff & park users and related user groups should be fully-engaged with meaningful participation for their ideas and concerns;
- be open to potentially substantive changes, with advice from consultants;
- review public comments & reflect proposed changes back to the public;
- a scheduled work session with the BOCC;
- sufficient knowledgeable staff and resources available to conduct a thorough process;
- require and schedule a plan update/amendment every five years.

We believe that the best way to gain support for the public's park & recreation needs is to listen carefully to their concerns and to reflect them in the new Master Plan. It seems that our county budget has not addressed our development or CIP priority projects, including basic maintenance needs, so we will need to rely heavily on competitive grants opportunities. The new Master Plan will be an opportune time to build our case.

Thank you for your consideration of these concerns.