

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
Department of Parks and Recreation	Amy Williams/684-4135	Selena Elmer/286-5972

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to the Department of Parks and Recreation; establishing the 2019-2020 fee schedule for the use of park properties and other park and recreation facilities and services; and superseding previous park and recreation fee schedules.

Summary and background of the Legislation: DPR's fees and charges provide financial support for DPR programs, facilities, and park grounds. The DPR Fee Schedule transmitted by this legislation includes fee increases to several lines of business including athletic fields, pools, indoor and outdoor event facilities, community center room rentals, the Amy Yee Tennis Center, Magnuson Park facilities, and the Japanese Garden. The pool revenue fee increase will generate an additional \$15,000 that will be used to offer free swim lessons to low-income youth. Fees are being increased mostly to cover non-general fund inflationary labor expenses. Attachment 1 to the Ordinance details all changes proposed for the 2019-2020 fee schedule. The next section provides a summary of the key changes.

Athletic fees were last increased in 2017, with an additional fee increase for adults in 2018. This change increases athletic field fees by 2.5% each in 2019 and 2020. This fee increase, which will be implemented in July 2019, is expected to result in \$60,000 of revenue in 2019 and \$240,000 of revenue in 2020 to help Parks offset anticipated increased labor costs.

Pool fees were last increased in 2017. This change increases fees at Parks' aquatics facilities for swim lessons, recreational swimming for adults, pool rentals, staff fees, and summer swim league fees to help offset anticipated increased labor costs. These changes are expected to result in \$265,000 of revenue in 2019 and \$515,000 of revenue in 2020. \$15,000 of this revenue will be used to offer free swim lessons to low-income youth at select pools.

Other fee increases on user fees at several Parks facilities will also help fund increased labor costs, including:

- increase event-scheduling fees at indoor facility rentals, picnic reservation fees, and use permits to generate \$88,000 in 2019 and \$110,000 in 2020. Also includes increases for full park rentals and large ticketed private events without public access from \$5,000 to \$10,000 (estimated 2 events per year). Event scheduling fees were last increased in 2017.
- increase room rental fees to generate \$115,000 in 2019 and 2020 to help offset increased labor costs and an additional \$90,000 in 2019 and 2020 to offset general fund expenses. Room rental fees were last increased in 2011.

- increase Amy Yee Tennis Center youth, adult, and court-rental fees to generate \$50,000 in 2019 and \$244,000 in 2020. Note that 2019 assumes a partial year closer of the facility for. Amy Yee Tennis Center fees were last increased in 2011.
- increase facility rentals at Magnuson Park Buildings 30 and 406 to bring in an additional \$67,000 in 2019 and \$88,000 in 2020. Fees were last increased in 2014.
- increase fees from \$6 to \$8 for non-Seattle residents at the Seattle Japanese Garden to general \$190,000 in 2019 and 2020. Fees at Japanese Garden were last increased in 2011.

2. SUMMARY OF FINANCIAL IMPLICATIONS

a. Does this legislation amend the Adopted Budget? x Yes No

Budget program(s) affected:				
Appropriation change (\$):	General Fund \$		Other \$	
	2019	2020	2019	2020
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2019	2020	2019	2020
			\$41,651,867	\$42,319,414
Positions affected:	No. of Positions		Total FTE Change	
	2018	2019	2018	2019

b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
 The proposed fee increases do not have other financial impacts that are not reflected in the above table.

c. Is there financial cost or other impacts of *not* implementing the legislation?
 Not implementing this legislation would leave the department unable to cover wage related inflation expenses beginning in 2019.

3.e. Revenues/Reimbursements

X This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2018 Revenue	2019 Estimated Revenue	2020 Estimated Revenue
10200	DPR	Use Fees	\$40,711,174	\$41,651,867	\$42,319,414
TOTAL					

Is this change one-time or ongoing?

The proposed fee increases are ongoing.

Revenue/Reimbursement Notes:

Please note that non-general fund labor inflationary related fee increases are being budgeted as a reserve without corresponding appropriation changes until future wage increases are determined. At that time, DPR will request supplemental budget authority to increase appropriation as needed. All other fee changes are being implemented to offset a like amount of general fund, and no appropriation changes are proposed.

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

No, this legislation does not directly affect any other department.

b. Is a public hearing required for this legislation?

A public hearing is not required.

c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?

This legislation does not affect a piece of property.

d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No, a notice in either publication is not required.

e. Does this legislation affect a piece of property?

This legislation does not affect a piece of property.

f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?

An approach for all park programs and facilities has been developed that ranges from free (high community value) to varying recoveries of costs (high personal value). Social equity is built into that pricing to ensure that there is access to a range of programs and

activities. DPR also prioritizes recreational scholarships in Park District planning which supplement fee pricing at pools and fields.

- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**

This legislation is not proposing a new initiative or major programmatic expansion.

List attachments/exhibits below:

Summary Attachment 1 – Changes from the Adopted 2018 Fee Schedule to the Proposed 2019-2020 Fee Schedule