

SUMMARY and FISCAL NOTE

Department:	Dept. Contact:	CBO Contact:
Seattle Parks and Recreation	Amy Williams	Alex Rouse

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to Seattle Parks and Recreation; establishing the 2025-2026 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: Seattle Parks & Recreation (SPR) charges programming and usage fees to provide financial support for SPR programs, facilities, and park grounds. The 2025-2026 SPR Fee Schedule transmitted by this legislation includes administrative changes to certain sections of the fee schedule as well as fee increases summarized below and attached to this Summary and Fiscal Note. SPR is increasing fees to help offset estimated ongoing salary increases to the Park Fund associated with the Collective Bargaining Agreements passed by City Council wage increases over the biennium.

- Removes 2024 fees and added 2025 and 2026 fees and associated changes in all applicable sections.
- Includes various administrative changes (spacing, spelling, updating page numbers, removing obsolete fees, etc.)
- Consolidates booking and staffing fee at beginning of document in standalone paragraph and increases the rates to align with wage increases.
- Increases or adds new fees across the below lines of business to help address estimated wage increases in the Park Fund in 2025 and 2026. Note that certain increases have corresponding expenditure increases also described below.
 - **Aquatics:** increases fees for swim lessons, drop-in swimming, and pool rentals. Revenues are expected to generate about \$1.4 million in 2025 and 2026. Note that a portion of the revenues generated by the fee increases (\$75K) is proposed to augment the Swim Safety Equity Fund to support free swim lesson to young people in most need of these services; fund a new premium pay to certified instructors teaching swimming lessons, lifeguard instruction, and water exercise programs (\$300K); and to add a half time senior lifeguard position and a half time assistant coordinator position to support operations for revenue generation (\$50K).
 - **Athletics:** increases athletic fees for adults and youth. Revenues are expected to increase by approximately \$423K in 2025 (fee increases start July 1, 2025) and \$1.3 million in 2026. A portion of the revenues is proposed to offset required but unbudgeted banking fee expenses associated with revenue collection (\$107K).
 - **Amy Yee Tennis Center (AYTC):** increases tennis fees for adult, youth and court rentals Revenues are expected to increase by \$363K in 2025 and \$480K in 2026 with 3% of this revenue proposed to be set aside for a new AYTC-specific scholarship fund (\$11K).

- **Event Scheduling:** increases fees for five premium picnic shelters, utility hook up fee for events, parking, park use fees, special amenity rental facilities, Magnuson Hanger fees, and an additional 4% to most Special Event fees. The proposal also creates new weekend rates for table rentals and delineates shelterhouse rental by facility. Revenues are expected to increase by approximately \$315K in 2025 (assumption 35% of fees already booked for 2025) and \$566K in 2026. A portion of the revenues is proposed to offset required but unbudgeted banking fee expenses associated with revenue collection (\$76K).
- **Community Centers:** increases in rental fees for community center rooms, kitchens, and gyms which are estimated to generate approximately \$130K in 2025 and \$135K 2026.
- **Park Use Permits:** increases revocable use fees SPR charges to third parties for short term or ongoing non-park use. The estimated impact of the fee increases and an increased emphasis in ensuring compliance with SPR property management permit requirements is approximately \$675K in 2025 and \$560K in 2026. A portion of the revenues (\$260K) is proposed to offset the cost of additional administrative support, including increasing an existing property agent to full-time.

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City? Yes No

Revenue Change (\$); General Fund	2025 est.	2026 est.	2027 est.	2028 est.	2029 est.
	-	-	-	-	-
Revenue Change (\$); Other Funds	2025 est.	2026 est.	2027 est.	2028 est.	2029 est.
	\$3,315,353	\$4,586,963	\$4,586,963	\$4,586,963	\$4,586,963

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.

Appropriations Notes:

3.b. Revenues/Reimbursements

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

Anticipated Revenue/Reimbursement Resulting from This Legislation:

Fund Name and Number	Dept	Revenue Source	2025 Estimated Revenue	2026 Estimated Revenue
Park Fund/10200	SPR	Fees and Charges	\$44,201,390	\$45,473,000
TOTAL			\$44,201,390	\$45,473,000

Revenue/Reimbursement Notes: The table above reflects the base revenues of \$40.9 million in both 2025 and 2026, and the increase in revenues as a result of this legislation of about \$3.3 million in 2025 and \$4.6 million in 2026.

3.c. Positions

This legislation adds, changes, or deletes positions.

Position Notes:

3.d. Other Impacts

Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.

This legislation does not have any other direct indirect financial impacts.

If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.

N/A

Please describe any financial costs or other impacts of *not* implementing the legislation.

The legislation is required to allow the department to collect program and facility fees in order to generate the revenues necessary to support a portion of Park Fund expenses. Without authority to collect this revenue, services would need to be reduced.

4. OTHER IMPLICATIONS

a. Please describe how this legislation may affect any departments besides the originating department.

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

b. Does this legislation affect a piece of property? If yes, please attach a map and explain any impacts on the property. Please attach any Environmental Impact Statements, Determinations of Non-Significance, or other reports generated for this property.

This legislation does not affect a piece of property.

c. Please describe any perceived implication for the principles of the Race and Social Justice Initiative.

- i. How does this legislation impact vulnerable or historically disadvantaged communities? How did you arrive at this conclusion? In your response please consider impacts within City government (employees, internal programs) as well as in the broader community.**

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. SPR also prioritizes Park District-funded recreational scholarships that supplement fee pricing across facilities. A portion of the additional revenues from fee increases in Aquatics will also supplement the existing Swim Equity Fund; and a portion of the additional revenues from fee increases at AYTC will supplement recreation scholarships.

- ii. Please attach any Racial Equity Toolkits or other racial equity analyses in the development and/or assessment of the legislation.**

N/A

- iii. What is the Language Access Plan for any communications to the public?**

SPR works with several vendors or contractors who provide translation services across the department's services and programs. The department prioritizes Language Access efforts and communicates best practices and resources to key staff in the department including program staff who work with the public on fees and registration activities.

d. Climate Change Implications

- i. Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.**

This legislation does have impacts on carbon emissions.

- ii. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

This legislation does have impacts on climate resiliency.

- e. 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)? What mechanisms will be used to measure progress towards meeting those goals?**

This legislation does not propose a new initiative or major programmatic expansion.

5. CHECKLIST

- Is a public hearing required?
- Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required?
- If this legislation changes spending and/or revenues for a fund, have you reviewed the relevant fund policies and determined that this legislation complies?
- Does this legislation create a non-utility CIP project that involves a shared financial commitment with a non-City partner agency or organization?

6. ATTACHMENTS

Summary Attachments:

Summary Attachment 1 – Proposed Changes in 2025-2026 Fee Schedule