

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	500	A	001-2023

**Budget Action Title:** Pass CB 120437 - Parks Fee Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution: CB 120437

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

**Budget Action Description:**

This Council Budget Action recommends passage of CB 120437, the 2023-2024 Parks Fees and Charges ordinance. The proposed legislation includes administrative changes to certain sections of the fee schedule, as well as fee increases for the following: aquatics (swim lessons, pool rentals, etc.), community center room rentals, admission fees at the Japanese Garden and Volunteer Park Conservatory, special amenity usage fees, and fees for special events and use permits. These fee increases would, in part, help offset estimated ongoing post-pandemic revenue shortfalls in the Park and Recreation Fund over the biennium. In total, the proposed increases are anticipated to generate \$440,000 in 2023 and \$800,000 in 2024 to be used to help address the anticipated shortfall in this fund.

In addition, a portion of the funds generated from the fee increases for aquatics (\$35,000) will augment the Swim Safety Equity Fund to support free swim lessons for young people in most need of these services. Finally, a portion of the revenues generated by the fee increases at the Japanese Garden (\$125,000) will offset the cost of a new frontline supervisor position for the Specialty Gardens (Japanese Garden, Kubota Garden, Volunteer Park Conservatory). This position would handle daily operational activities like program implementation and oversight, facility maintenance and security, staff scheduling and supervision, staff leave back fill, supervision of temporary employees, bank deposits, etc.