

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
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** 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 2023-2024 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’s fees and charges provide financial support for SPR programs, facilities, and park grounds. The 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 post pandemic revenue shortfalls in the Park Fund over the biennium. Therefore, there are no financial impacts related to these changes.

- Removed 2022 fees in all applicable sections and added 2023 and 2024 fees.
- Increased fees across various lines of business to help address estimated revenue shortfalls in the Park Fund in 2023 and 2024 including:
 - **Aquatics:** increases fees for swim lessons, drop-in swimming, and pool rentals. Note that a portion of the revenues generated by the fee increases (\$35K) will augment the Swim Safety Equity Fund to support free swim lesson to young people in most need of these services.
 - **Community Center Room Rentals:** increases in rental fees for community center rooms, kitchens, and gyms, and related staff and booking fees (note staff and booking fees are consistent across all facilities and are updated accordingly).
 - **Specialty Gardens:** increases the general admission fees at the Japanese Garden and Volunteer Park Conservatory. A portion of the revenues generated by the fee increases (\$125K) will offset the cost of a new frontline supervisor position for the Specialty Gardens (Japanese Garden, Kubota Garden, Volunteer Park Conservatory). SPR also made administrative changes to clarify certain sections of the fee language for both Volunteer Pak Conservatory and Japanese Garden
 - **Special Events:** increases fees for special events, use permits, and special amenity usage fees to better align them with similar facilities in the region.
- Clarified various fee language and corrected various typos and formatting errors.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? Yes No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? Yes No

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?

This legislation does not have any other indirect financial impacts.

Are there 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.

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.

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	2023 Estimated Revenue	2024 Estimated Revenue
10200 Park Fund	SPR	Use Fees	\$160,116	\$160,116
TOTAL			\$160,116	\$160,116

Is this change one-time or ongoing?

This revenue change is ongoing starting in 2023.

Revenue/Reimbursement Notes: N/A

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. 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.

d. Does this legislation affect a piece of property?

This legislation does not affect a piece of property.

e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?

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 recreational scholarships in Park District planning which supplement fee pricing at pools and fields.

f. Climate Change Implications

1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?

This legislation is administrative in nature and does have impacts on carbon emissions.

2. 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 is administrative in nature and does not increase or decrease resiliency to climate change.

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.

Summary Attachments:

Summary Attachment 1 - Changes from the Adopted 2022 Fee Schedule to the Proposed 2023-24 Fee Schedule