

2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
96	1	A	1

Budget Action Title: Do Pass C.B. 117000: Establishing DPR's proposed fee schedule for 2011-2012.

Councilmembers: Budget Committee

Staff Analyst: Christa Valles

Council Bill or Resolution: C.B. 117000; Grey Tab 24

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

Budget Action description:

This green sheet recommends passage of C.B. 117000, which establishes the 2011- 2012 fee schedule for the Department of Parks and Recreation (DPR). DPR's fee schedule encompasses a variety of activity and facility rental fees, including:

- Swimming Pools
- Athletic fields
- Amy Yee Tennis Center
- Facility Rentals
- Reservations
- Permits
- Special Amenity Facilities, i.e. Golden Gardens Bathhouse, Langston Hughes, Lake Union Park, Magnuson Park

2011- 2012 Proposed Fee Increases

The Executive's 2011-2012 Proposed Budget modifies DPR's existing fee schedule by increasing a variety of fees and charges in both 2011 and 2012. In total, DPR projects to generate approximately \$20.7 million in fee revenues in 2011 and \$21.5 million in 2012. Golf revenues account for roughly half of these revenues¹. Once golf revenues are factored out, DPR estimates that proposed fee increases will generate approximately \$1 million more in incremental revenues in 2011 and an additional \$527,000 in 2012.

¹ Golf fees do not require Council approval and most revenues from golf fees are used to cover the costs of operating and maintaining the courses.

	2010 Adopted	2011 Proposed	Difference 2011- 2010	2012 Proposed	Difference 2012- 2011
Golf	9,919,555	9,950,000	30,445	10,198,000	248,000
Other fees	9,755,121	10,794,788	1,039,667	11,321,367	526,579
Total	19,674,676	20,744,788	1,070,112	21,519,367	774,579

Most of the proposed fee increases are modest in nature, increasing anywhere between \$.50 - \$5 per activity or group fee. Some increases are larger, however, including an increase for a Parks alcohol permit (\$60 to \$75); Park's Super Deluxe Birthday Party Package for swimming pool rentals (\$180 to \$198); and indoor doubles court fees at Amy Yee Tennis Center (\$30 to \$38).