

**2011 - 2012 Seattle City Council Green Sheet**

Ready for Notebook

Tab	Action	Option	Version
96	1	B	1

**Budget Action Title:** C.B. 117000: Amend C.B. 117000, Park Fee Ordinance, to increase certain fees and pass as amended, increasing DPR revenue by \$284k in 2011 and \$326k in 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										

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>Other Funds</b>		
<i>Park and Recreation Fund</i>		
<i>Revenues</i>	\$284,242	\$326,484
<i>Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$284,242	\$326,484
<b>Total Other Funds</b>	\$284,242	\$326,484
<b>Total Budget Balance Effect</b>	\$284,242	\$326,484

**Budget Action description:**

This green sheet amends C.B. 117000, Parks 2011- 2012 Fee Schedule, by implementing a youth light fee and increasing outdoor youth athletic field game fees, and recommends passage as amended.

The result is to increase Parks' fee revenue by \$284,242 in 2011, and by \$326,484 in 2012. If this green sheet is approved, 2011- 2012 athletic field fees for youth athletic field games would be amended as follows:

- \$20 hourly light fee imposed for games (generates an additional \$242,000 in fee revenue).

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- Increase grass field fees to be the same as synthetic field fees (generates \$42,242 in 2011 and \$84,484 in 2012).

### Discussion

Revenues from both youth and adult athletic field rental fees comprise 17- 18% of DPR’s total fee revenue (less golf).

	Total Fee Revenue (less golf)	Total Athletic Field Fee Revenues	Adult generated revenue	Youth generated revenue
2010	\$9,755,121	\$1,759,901	\$1,231,931	\$527,970
2011	\$10,794,788	\$1,817,392	\$1,272,174	\$545,218
2012	\$11,321,367	\$1,893,186	\$1,325,230	\$567,956

- DPR’s 2011- 2012 proposed athletic field fee increases are modest, generating 3.2% more revenue in 2011 and 4.2% more revenue in 2012.
- Overall additional revenue generated is projected to be \$133,285 over the 2011-12 biennium.
- Incremental revenues generated by adults account for 70% of the total revenue increase for athletic fields, or \$99,300 of the \$133,285.
- While youth account for 80% of the field hours scheduled by parks, youth fees generate only 30% of the incremental and total athletic field revenues.
- 90% of youth hours are scheduled by private youth leagues<sup>1</sup>.
- Parks 2011- 2012 proposed fee schedule increases youth athletic field rental fees as follows:

DPR’s proposed youth outdoor field fees per hour cost			
	2010 Adopted	2011 Proposed	2012 Proposed
Grass	\$5.00	\$5.50	\$6.00
Synthetic	\$5.00	\$7.50	\$10.00

- These hourly fees are shared by all teams/youth using the field.
- These fees are for games only; practice time fees are less.
- Under DPR’s proposed fee increases noted above, overall youth fees remain low compared to DPR’s adult fees and youth fees charged in other jurisdictions.

The table below shows what the cost per hour per player is under DPR’s 2011- 2012 proposed fees:

<sup>1</sup> Remaining use: 5% public schools, 4% private schools, 1% park leagues.

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<b>Youth outdoor field fees per hour cost per player (DPR's 2011- 2012 proposal)</b>			
	<b>2010 Adopted</b>	<b>2011 Proposed</b>	<b>2012 Proposed</b>
Grass	\$0.17	\$0.18	\$0.20
Synthetic	\$0.17	\$0.25	\$0.33

If Council amends DPR's fee schedule to: 1) increase hourly grass field fees to be the same as synthetic; and 2) implement an hourly light fee for youth games, DPR's 2011 -2012 fee schedule would change as follows:

<b>Youth outdoor field fees per hour cost (as amended by this green sheet)</b>			
	<b>2010 Adopted</b>	<b>2011 Proposed</b>	<b>2012 Proposed</b>
Grass	\$5.00	<del>\$5.50</del> 7.50	<del>\$6</del> \$10.00
Synthetic	\$5.00	\$7.50	\$10.00
Lights	\$0.00	<del>\$0</del> \$20.00	<del>\$0</del> \$20.00

- These changes in the table above would collectively generate \$284,242 in additional, on-going new revenue in 2011 and \$326,484 in 2012.
- The cost per individual youth player per hour on a lighted field (assuming 30 youth on the field, 15 per team) would be less than \$2 per youth to play a two-hour game:

<b>Youth outdoor field fees per hour cost per player (as amended by this green sheet)</b>			
	<b>2010 Adopted</b>	<b>2011 Proposed</b>	<b>2012 proposed</b>
Grass	\$0.17	\$0.25	\$0.33
Synthetic	\$0.17	\$0.25	\$0.33
Lights (if used)	n/a	\$0.66	\$0.66

NOTE: This green sheet does not make the actual amendments to the fee schedule to enact the above changes. If Council direction to proceed is obtained during Round 1, a revised version of this green sheet will be submitted to amend DPR's fee schedule.

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### Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase youth athletic field fees.				DPR	Recreational Activity Fees	447300	10200	2011	\$284,242	
2	Increase youth athletic field fees.				DPR	Recreational Activity Fees	447300	10200	2012	\$326,484	
3	Decrease use of fund balance due to increased youth athletic field fees				DPR	Use of Fund Balance	379100	10200	2011	(\$284,242)	
4	Decrease use of fund balance due to increased youth athletic field fees				DPR	Use of Fund Balance	379100	10200	2012	(\$326,484)	