



## News Release

spokaneparks.org

September 26, 2011

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# **SPECIAL MEETING OF THE PARK BOARD**

*2012 Budget Workshop*

*Tuesday, September 27, 5:30 – 7:30 pm*

*Lower Level City Hall, Council Chambers*

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The public is encouraged to attend and participate in a special meeting of the Spokane Park Board being called to review and discuss the Amended Proposed 2012 Parks and Recreation Budget.

The primary purpose of this workshop is for citizens to provide testimony.

The Revised Recreation 2012 Budget Proposal summary that follows is current as of 4:30 p.m., September 22.

- Increases the overall 2012 Recreation Budget compared to the 2012 Preliminary Budget by \$392,280, to a total of \$656,400.
- \$332,331 of that restores funding to the centers for senior and youth recreation services along with \$50,000 to assist in transitioning to a new funding model.
- This represents a 19% reduction to the centers funding as compared to 2011. When you add in the \$50,000 of transition money the reduction in total is only 13%
- The "\$50,000 will not be allocated to the centers individually but will be used to assist in the 2012 transition process.
- Here is the revised proposal for centers:

**2012 PRELIMINARY BUDGET #2 ~ CENTER REDUCTIONS**

	2011 Budget	Prelim 2012 Budget #2	Prelim Budget #2 % Chng 2011-2012
MIDCITY SENIOR CENTER	18,525.00	14,861.60	19.77541%
CORBIN SENIOR CENTER	31,350.00	25,150.41	19.77541%
SINTO SENIOR CENTER	125,568.00	100,736.41	19.77541%
HILLYARD SENIOR CENTER	129,747.00	104,088.99	19.77541%
PROJECT JOY	30,970.00	24,845.55	19.77541%
SOUTHSIDE COMMUNITY CENTER	115,758.00	92,866.38	19.77541%
PEACEFUL VALLEY COMMUNITY CENTER	39,947.00	32,047.32	19.77541%
NORTHEAST YOUTH CENTER	149,538.00	119,966.24	19.77541%
WEST CENTRAL COMMUNITY CENTER	72,675.00	58,303.22	19.77541%
EAST CENTRAL COMMUNITY CENTER	41,800.00	33,533.88	19.77541%
<b>TOTAL</b>	<b>755,878.00</b>	<b>606,400.00</b>	<b>19.77541%</b>
TRANSITION FUNDING		50,000.00	
<b>TOTAL</b>	<b>755,878.00</b>	<b>656,400.00</b>	<b>13.16059%</b>

**\*\*\* Net funding in 2011 for the NEYC ≈ \$519,538 expenditure - \$370,000 budgeted revenue = \$149,538**

- The intent in transition would be to ask for a written agreement from the centers that they will participate in the transition process during 2012 prior to releasing any 2012 funds.
- The centers transition process would be rolled into the Mayor's overall citywide Community Center discussion that she intends to take place in early 2012. This process will include a stakeholder team that will be compromised of community, youth, and senior centers as well as the three major funding providers (City General Fund, Community Development Block Grants, and Parks and Recreation), and the non profits that oversee many of the centers. The initial goal will be implementation of a new funding model in 2013.

- Additionally, nearly \$60,000 has been added back into our other Recreation programs in order to make them more sustainable as compared to the first 2012 proposal.
- Specific Division Budget worksheets for these divisions are posted on our web site:

Recreation  
Urban Forestry  
Riverfront Park  
Golf

<http://spokaneparks.org/Parks/page/1143/>

Budget reductions were made in areas where we have lost revenue and in areas that we are trying to increase cost recovery per Roadmap to the Future. That is why you see the majority of the reductions in Recreation and Riverfront.

The Park Board will consider adoption of the 2012 Budget at its regular monthly meeting on October 13, 2011, 1:30 p.m., in City Council Chambers.

### **About Spokane Parks and Recreation**

City of Spokane Parks and Recreation is responsible for the professional management and prudent caretaking of more than 4,100 acres of developed parks and conservation land. The Golf Division maintains and operates four championship municipal golf courses, including Indian Canyon, Downriver, Esmeralda and the Creek at Qualchan. Park Operations has responsibility for the maintenance of all park land and park facilities in the City of Spokane including Riverfront Park, Manito Park, Gaiser Conservatory, the many city-wide gardens, and Finch Arboretum. Urban Forestry staff manages 50,000 street trees and another 28,000 trees on developed park land within the City of Spokane. The Recreation/Entertainment Division offers classes, special events, athletic leagues and activities for youth, teens, adults, seniors and persons with physical and mental disabilities. It also operates Riverfront Park attractions, activities and events, and provides support for community centers, senior centers, the Northeast Youth Center, Corbin Art Center and outdoor swimming pools. For more information please visit [www.spokaneparks.org](http://www.spokaneparks.org)