

**CITY OF SPOKANE PARKS AND RECREATION DEPARTMENT
CATEGORY PERCENTAGES AND ORIGINAL 2012 FORECAST
2012 PRELIMINARY BUDGET**

PARK FUND	ACTUAL		ACTUAL		BUDGET		PRELIM		ORIGINAL	
	2009	%	2010	%	2011	%	BUDGET 2012	%	FORECAST 2012	%
PARK REVENUE	4,867,500	30.66%	5,090,100	29.44%	5,931,900	32.61%	5,937,700	31.73%	5,991,200	31.92%
GENERAL FUND TRANSFER IN	11,006,400	69.34%	12,198,800	70.56%	12,260,100	67.39%	12,776,700	68.27%	12,776,700	68.08%
TOTAL FUNDS AVAILABLE	15,873,900	100.00%	17,288,900	100.00%	18,192,000	100.00%	18,714,400	100.00%	18,767,900	100.00%
EXPENDITURES										
SALARIES AND WAGES	6,751,600	41.40%	7,054,400	43.76%	7,195,700	36.08%	7,038,200	37.61%	7,403,000	37.50%
PERSONNEL BENEFITS	1,671,500	10.25%	1,613,400	10.01%	1,826,000	9.16%	1,808,600	9.66%	1,987,000	10.07%
SUPPLIES AND SERVICES	3,134,600	19.22%	3,004,500	18.64%	3,542,900	17.77%	2,886,900	15.43%	3,640,400	18.44%
UTILITIES	1,495,800	9.17%	1,426,700	8.85%	1,610,200	8.07%	1,503,800	8.04%	1,659,000	8.40%
INTERFUND CHARGES	1,954,900	11.99%	1,784,600	11.07%	2,347,100	11.77%	2,949,100	15.76%	2,489,000	12.61%
CAPITAL OUTLAY	771,800	4.73%	721,500	4.48%	1,323,800	6.64%	1,349,200	7.21%	1,435,800	7.27%
DEBT SERVICE/TRANSFER/RESERVE	527,200	3.23%	515,600	3.20%	2,096,500	10.51%	1,178,600	6.30%	1,126,000	5.70%
TOTAL EXPENDITURES	16,307,400	100.00%	16,120,700	100.00%	19,942,200	100.00%	18,714,400	100.00%	19,740,200	100.00%
NET REVENUE LESS EXPENDITURES	(433,500)		1,168,200		(1,750,200)		-		(972,300)	

2012 Soccer Fee Proposal

(Parenthesis Denote last year's information or changes)

*Withdrawn means we are no longer offering this fee

Dwight Merkel Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour</i>	N/A	\$35/hr (\$30/hr)	N/A	\$25/hr (\$20/hr)	\$15/hr (\$15/hr)
<i>*Withdrawn (Early morning discount 6am-8am)</i>	N/A	<i>*Withdrawn (\$25/hr)</i>	N/A	<i>*Withdrawn (\$15/hr)</i>	N/A
<i>500+ hours rented</i>	N/A	\$32/hr (\$27/hr)	N/A	\$22/hr (\$17/hr)	N/A
Artificial Turf Fields 8am – 11pm	\$65/hr (\$65/hr)	\$55/hr (\$55/hr)	\$55/hr (\$55/hr)	\$45/hr (\$45/hr)	<i>\$45/hr w/lights \$35/hr w/o lights (\$45/hr w/lights \$35/hr w/o lights)</i>
<i>*Withdrawn (Early morning discount 6am-8am)</i>	N/A	<i>*Withdrawn (\$45/hr)</i>	N/A	<i>*Withdrawn (\$35/hr)</i>	N/A
<i>500+ hours rented</i>	\$62/hr (\$62/hr)	\$52/hr (\$52/hr)	\$52/hr (\$52/hr)	\$42/hr (\$42/hr)	N/A
Southeast Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour</i>	N/A	\$25/hr (\$20/hr)	N/A	\$20/h (\$15/hr)	N/A
<i>*Withdrawn (Early morning discount 6am-8am)</i>	N/A	<i>*Withdrawn (\$15/hr)</i>	N/A	<i>*Withdrawn (\$10/hr)</i>	N/A
<i>500+ hours rented</i>	N/A	\$22/hr (\$17/hr)	N/A	\$17/hr (\$12/hr)	N/A
Franklin Park Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour</i>	N/A	\$15/hr (N/A)	N/A	\$10/h (N/A)	N/A

2012 Softball/Baseball Fee Proposal

(Parenthesis Denote last year's information or changes)

*Withdrawn means we are no longer offering this fee

Dwight Merkel Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour (Per Game/Practice -1.5hrs)</i>	\$45/hour (\$35/game)	\$35/hour (\$25/game)	\$35/hour (\$25/game)	\$25/hour (\$15/game)	\$20/hr w/lights \$10/hr w/o lights (\$25/game w/lights \$15/game w/o lights)
<i>200+ games/practices rented</i>	\$42/game (\$32/game)	\$32/game (\$22/game)	\$32/game (\$22/game)	\$22/game (\$12/game)	\$12/game (\$12/game)
Franklin Park Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour (Per Game/Practice -1.5hrs)</i>	\$35/hour (\$25/game)	\$25/hour (\$15/game)	\$25/hour (\$20/game)	\$15/hour (\$15/game)	\$15/hr *covers field Preps (N/A)
<i>200+ games/practices rented</i>	\$33/game (\$23/game)	\$23/game (\$13/game)	\$23/game (\$18/game)	\$13/game (\$8/game)	N/A
Southeast Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour (Per Game/Practice -1.5hrs)</i>	N/A	\$25/hour (\$15/game)	N/A	\$15/hour (\$10/game)	\$15/hr *covers field Preps (N/A)
<i>200+ games/practices rented</i>	N/A	\$23/game (\$13/game)	N/A	\$13/game (\$8/game)	N/A
New Youth Baseball Fields	Adult with Lights*	Adult	Youth with Lights*	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour *Liberty is only one w/ lights</i>	\$35/hour (N/A)	\$25/hour (N/A)	\$25/hour (N/A)	\$15/hour (N/A)	\$15/hr *covers field Preps (N/A)
B.A. Clark Fields	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour *Grass infield and mounds</i>	N/A	\$35/hour* (N/A)	N/A	\$15/hour* (N/A)	\$15/hr *covers field Preps (N/A)
All other soccer/baseball fields	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Reservation Fee-Covers Portion of *Admin Costs</i>	(N/A)	\$10/field reservation (N/A)	(N/A)	\$8/field reservation (N/A)	N/A

2012 Softball/Youth Baseball Tournament Fee Proposal
 (Last year's fee recommendations are in the right side box)

Dwight Merkel Complex	Full Day (8 am-11pm)	Half Day (8am-3pm or 3pm-11pm)	8 – 19 Games	20-29 Games	30-39 Games	40 + Games
Adult	\$2,100	\$1,200	\$25/Game	\$23/Game	\$21/Game	\$19/Game
Youth	\$1,500	\$800	\$19/Game (\$21/Game)	\$17/Game \$19/Game)	\$15/Game (\$17/Game)	\$13/Game (\$15/Game)
Franklin Park Complex	Full Day (8 am-11pm)	Half Day (8am-3pm or 3pm-11pm)	8 – 19 Games	20-29 Games	30-39 Games	40 + Games
Adult	\$1,500	\$800	\$22/Game	\$21/Game	\$19/Game	\$17/Game
Youth	\$900	\$500	\$17/Game	\$15/Game	\$13/Game	\$11/Game
Additional Field Preps <i>*Game fees include 1 field prep every three games</i>	\$52.50	\$52.50	\$26.25	\$26.25	\$26.25	\$26.25

2012 Soccer Tournament Fee Proposal
 (Last year's fee recommendations are in the right side box)

Dwight Merkel Complex	Full Day (8 am-11pm)	Half Day (8am-3pm or 3pm-11pm)	8 – 19 Hours	20-29 Hours	30-39 Hours	40 + Hours
Adult	\$3,500	\$1,800	\$29/hr/ field	\$26/hr/ field	\$23/hr/ field	\$20/hr/ field
Youth	\$2,400	\$1,300	\$19/hr/ field	\$17/hr/field	\$15/hr/field	\$13/hr/field
Southeast Complex	Full Day (8 am-11pm)	Half Day (8am-3pm or 3pm-11pm)	8 – 19 Hours	20-29 Hours	30-39 Hours	40 + Hours
Adult	\$1,500	\$800	\$19/hr/field	\$17/hr/field	\$15/hr/field	\$13/hr/field
Youth	\$1,200	\$700	\$14/hr/field	\$12/hr/field	\$10/hr/field	\$8/hr/field

2012 “Other Fees” Proposal
 (Last Year’s Fee Recommendations Are in Parenthesis)

Description	Fee
Application Fee	\$50 (\$50)
Tournament Deposit *deposit applies toward tournament	\$350/tournament (\$350/tournament)
Extended Tournament Fee	\$50/quarter hour over (\$50/quarter hour over)
Turface *This is beyond our minimum standard (5 bags/field)	\$12/bag (N/A)
Fence Rental	\$50/field (N/A)
Fence Setup	\$87.23/field (N/A)
Reservation Change Fee	\$5/change (N/A)
Tennis Courts	\$10/hr/court (N/A)

2012
(State Average vs. 2011 approved vs. 2012 proposed versions)

	Softball and Youth Baseball			
	Adult		Youth	
	w/lights	no lights	w/lights	no lights
State Average (A.W.C) <i>(converted to per game Equivalent (1.5 hrs))</i>	\$43/hour (\$64.50/game)	\$31/hour (\$46.50/game)	\$36/hour (\$54.00/game)	\$21/hour (\$31.50/game)
Original 2010 Proposed Game/Practice fee	\$35/hour (\$52.50/game)	\$25/hour (\$37.50/game)	\$30/hour (\$45.00/game)	\$20/hour (\$30.00/game)
Approved 2010 Game/Practice fees	\$17.50/hour (\$26.25/game)	\$12.5/hour (\$18.75/game)	\$15/hour (\$22.50/game)	\$10/hour (\$15.00/game)
Original 2011 Proposed Game/Practice Fee	\$23.33/hour (\$35.00/game)	\$16.67/hour (\$25.00/game)	\$20/hour (\$30.00/game)	\$13.33/hour (\$20.00/game)
Revised 2011 Proposed Game/Practice fee <i>(per game equivalent)</i>	\$23.33/hour (\$35.00/game)	\$16.67/hour (\$25.00/game)	\$16.67/hour (\$25.00/game)	\$10/hour (\$15.00/game)
Dwight Merkel Complex Proposed 2012 fees	\$45/hour (\$67.50/game)	\$35/hour (\$52.50/game)	\$35/hour (\$52.50/game)	\$25/hour (\$37.50/game)
Franklin Park Complex Proposed 2012 fees	\$35/hour (\$52.50/game)	\$25/hour (\$37.50/game)	\$25/hour (\$37.50/game)	\$15/hour (\$22.50/game)
Southeast Complex Proposed 2012 fees	N/A	\$25/hour (\$37.50/game)	N/A	\$15/hour (\$22.50/game)

2012 Soccer Fee Proposal

Dwight Merkel Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour</i>	N/A	\$35/hr	N/A	\$25/hr	\$15/hr
<i>500+ hours rented</i>	N/A	\$32/hr	N/A	\$22/hr	N/A
Artificial Turf Fields 8am – 11pm	\$65/hr	\$55/hr	\$55/hr	\$45/hr	\$45/hr w/lights \$35/hr w/o lights
<i>500+ hours rented</i>	\$62/hr	\$52/hr	\$52/hr	\$42/hr	N/A
Southeast Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour</i>	N/A	\$25/hr	N/A	\$20/hr	N/A
<i>(500+ hours rented</i>	N/A	\$22/hr	N/A	\$17/hr	N/A
Franklin Park Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour</i>	N/A	\$15/hr	N/A	\$10/h	N/A

2012 Softball/Baseball Fee Proposal

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Dwight Merkel Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour</i>	\$45/hour	\$35/hour	\$35/hour	\$25/hour	\$20/hr w/lights \$10/hr w/o lights
<i>200+ games/practices rented</i>	\$42/game	\$32/game	\$32/game	\$22/game	\$12/game
Franklin Park Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour</i>	\$35/hour	\$25/hour	\$25/hour	\$15/hour	\$15/hr *covers field Preps
<i>200+ games/practices rented</i>	\$33/game	\$23/game	\$23/game	\$13/game	N/A
Southeast Complex	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
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New Youth Baseball Fields	Adult with Lights*	Adult	Youth with Lights*	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour *Liberty is only one w/ lights</i>	\$35/hour	\$25/hour	\$25/hour	\$15/hour	\$15/hr *covers field Preps
B.A. Clark Fields	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Per Hour-prorated to ¼ Hour *Grass infield and mounds</i>	N/A	\$35/hour*	N/A	\$15/hour*	\$15/hr *covers field Preps
All other soccer/baseball fields	Adult with Lights	Adult	Youth with Lights	Youth	Spokane Schools (#81)
<i>Reservation Fee-Covers Portion of *Admin Costs</i>	(N/A)	\$10/field reservation (N/A)	(N/A)	\$8/field reservation (N/A)	N/A

2012 Softball/Youth Baseball Tournament Fee Proposal

Dwight Merkel Complex	Full Day (8 am-11pm)	Half Day (8am-3pm or 3pm-11pm)
Adult	\$2,100	\$1,200
Youth	\$1,500	\$800
Franklin Park Complex	Full Day (8 am-11pm)	Half Day (8am-3pm or 3pm-11pm)
Adult	\$1,500	\$800
Youth	\$900	\$500
Additional Field Preps <i>*Game fees include 1 field prep every three games</i>	\$52.50	\$52.50

2012 Soccer Tournament Fee Proposal

Dwight Merkel Complex	Full Day (8 am-11pm)	Half Day (8am-3pm or 3pm-11pm)
Adult	\$3,500	\$1,800
Youth	\$2,400	\$1,300
Southeast Complex	Full Day (8 am-11pm)	Half Day (8am-3pm or 3pm-11pm)
Adult	\$1,500	\$800
Youth	\$1,200	\$700

2012 "Other Fees" Proposal

Description	Fee
Application Fee <i>*Non-refundable</i>	\$50
Tournament Deposit <i>*deposit applies toward tournament *Non-refundable</i>	\$350/tournament
Extended Tournament Fee	\$50/quarter hour over
Turf <i>*This is beyond our minimum standard (5 bags/field)</i>	\$12/bag
Fence Rental	\$50/field
Fence Setup	\$87.23/field
Reservation Change Fee	\$5/change
Tennis Courts	\$10/hr/court