

**CITY OF SPOKANE PARKS AND RECREATION
INTERFUND CHARGES
2012 PRELIMINARY BUDGET**

Desc	Actual 2009	Actual 2010	Actual thru 11-Aug	Budget 2011	Budget 2012	% Chg 2011/2012	
IF PROFSRV	45,143	51,829	-	41,800	-	-100%	Funds for East Central Senior Ctr
IF ACCTG	-	-	220,997	285,000	461,000	62%	2 Acctg Clerk, indirect costs
IF COMMUN	74,010	36,546	21,765	36,195	38,200	6%	City Communication System
IFMISMRPL	-	7,300	1,854	3,178	8,400	164%	Comm System Replacement Cost
IFOPERSUPP	-	-	-	500	-	-100%	not used
IF FUEL	115,581	133,750	92,036	131,422	126,900	-3%	Center Fuel, Program Reduction
IFOPERNTLS	6,741	16,974	(3,717)	13,162	3,700	-72%	Southside Parking Lot Lease
MOTOR POOL	28,407	18,346	211	6,250	3,250	-48%	Purchased Used Vehicle
IF RISKMG	141,236	135,333	143,996	191,994	279,700	46%	Claims increase
IF UNEMP	8,221	29,476	141,397	188,529	122,700	-35%	Claims decrease?
IF WORKCMP	463,951	426,214	272,163	362,884	313,000	-14%	End of Supplemental for Reserve Increase
IF RPR/MNT	15,439	16,798	7,639	9,000	9,000	0%	
FLT IF FAC	378	232	197	-	-	0%	
CAR WASH	574	202	177	1,000	1,000	0%	
VACUUM	137	5	3	335	335	0%	
IFFLUIDLUB	42	25	-	-	-	0%	
IF MIS	333,234	301,224	250,377	433,218	487,800	13%	Increase in computers/system supported
IF REPRO	48,010	46,248	30,352	48,500	72,500	49%	Increase in copier charges
IF FLEET	132,405	109,373	67,358	123,625	116,200	-6%	Center Usage,
IF WARRANT	1,510	2,535	432	2,115	2,115	0%	
IF INDIR	490,679	387,811	193,624	395,965	396,000	0%	
IF MISC	-	5,458	-	300	300	0%	
IF TREAS	25	-	-	800	800	0%	
FLTMAINCOM	3,512	14,149	2,285	11,350	7,350	-35%	Allocate to Comm Replacement?
IF PARKING	2,258	2,960	-	2,320	2,320	0%	
IF INSPRMT	660	730	329	1,000	1,000	0%	
IF MIS RPL		41,098	33,023	56,610	34,600	-39%	
Total	1,912,154	1,784,615	1,476,495	2,347,052	2,488,170	6%	
DUPLICATED AMT					461,000		
Prelim Budget					2,949,170		