

# Center 10 Year Report

2001-2011

Centers	Data	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Total
Corbin Senior Activity Center	Actual Expenditures	\$ 634,230	\$ 377,182	\$ 352,624	\$ 486,960	\$ 381,603	\$ 454,129	\$ 549,030	\$ 557,295	\$ 295,569	\$ 378,894		\$ 4,467,517
	SPR Contribution	\$ 28,803	\$ 37,445	\$ 40,663	\$ 38,805	\$ 34,390	\$ 34,481	\$ 35,285	\$ 34,000	\$ 34,472	\$ 33,732	\$ 31,350	\$ 383,426
	Percentage of Expenditure	4.54%	9.93%	11.53%	7.97%	9.01%	7.59%	6.43%	6.10%	11.66%	8.90%		8.58%
East Central	Actual Expenditures	\$ 788,165	\$ 738,889	\$ 830,293	\$ 749,391	\$ 669,715	\$ 670,168	\$ 1,008,250	\$ 1,048,875	\$ 959,140	\$ 603,044		\$ 8,065,930
	SPR Contribution	\$ 90,370	\$ 90,370	\$ 90,370	\$ 90,370	\$ 44,000	\$ 44,000	\$ 44,000	\$ 88,000	\$ 44,000	\$ 44,000	\$ 41,800	\$ 711,280
	Percentage of Expenditure	11.47%	12.23%	10.88%	12.06%	6.57%	6.57%	4.36%	8.39%	4.59%	7.30%		8.82%
Hillyard Senior Activity Center	Actual Expenditures	\$ 178,170	\$ 272,543	\$ 218,209	\$ 203,286	\$ 220,589	\$ 258,222	\$ 252,204	\$ 243,408	\$ 270,162	\$ 273,809	\$ 275,000	\$ 2,665,602
	SPR Contribution	\$ 112,362	\$ 129,052	\$ 127,953	\$ 118,735	\$ 114,678	\$ 136,675	\$ 117,855	\$ 111,876	\$ 130,526	\$ 129,030	\$ 129,747	\$ 1,358,489
	Percentage of Expenditure	63.06%	47.35%	58.64%	58.41%	51.99%	52.93%	46.73%	45.96%	48.31%	47.12%	47.18%	50.96%
Mid-City Senior Center	Actual Expenditures				\$ 328,449	\$ 365,709	\$ 412,459	\$ 332,041	\$ 410,889	\$ 627,483	\$ 504,728	\$ 671,563	\$ 3,653,321
	SPR Contribution	\$ 6,432	\$ 12,707	\$ 20,311	\$ 20,426	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 18,700	\$ 195,576
	Percentage of Expenditure				6.22%	5.33%	4.73%	5.87%	4.75%	3.11%	3.86%	2.78%	5.35%
Northeast Youth Center	Actual Expenditures	\$ 396,393	\$ 558,826	\$ 661,573	\$ 1,068,285	\$ 878,274	\$ 957,307	\$ 955,291	\$ 1,043,038	\$ 1,036,085	\$ 964,798	\$ 1,246,194	\$ 9,766,063
	SPR Contribution	\$ 114,837	\$ 142,585	\$ 185,124	\$ 169,740	\$ 129,092	\$ 134,396	\$ 85,467	\$ 83,026	\$ 172,719	\$ 286,357	\$ 159,542	\$ 1,662,885
	Percentage of Expenditure	28.97%	25.52%	27.98%	15.89%	14.70%	14.04%	8.95%	7.96%	16.67%	29.68%	12.80%	17.03%
Peaceful Valley Community Center	Actual Expenditures			\$ 206,000	\$ 200,000	\$ 195,000	\$ 190,000	\$ 190,000	\$ 185,000	\$ 175,000	\$ 165,000	\$ 155,000	\$ 1,661,000
	SPR Contribution			\$ 52,274	\$ 56,515	\$ 47,818	\$ 49,920	\$ 49,239	\$ 46,313	\$ 48,999	\$ 60,283	\$ 39,947	\$ 451,308
	Percentage of Expenditure			25.38%	28.26%	24.52%	26.27%	25.92%	25.03%	28.00%	36.54%	25.77%	27.17%
Project Joy	Actual Expenditures		\$ 69,303	\$ 52,660	\$ 55,236	\$ 53,698		\$ 49,276	\$ 45,741	\$ 44,919	\$ 49,183		\$ 420,016
	SPR Contribution		\$ 39,940	\$ 4,992	\$ 39,775	\$ 34,840		\$ 32,430	\$ 32,479	\$ 29,608	\$ 34,885	\$ 30,970	\$ 279,919
	Percentage of Expenditure		57.63%	9.48%	72.01%	64.88%		65.81%	71.01%	65.91%	70.93%		66.64%
Sinto Senior Activity Center	Actual Expenditures	\$ 250,619	\$ 223,190	\$ 240,320	\$ 240,348	\$ 220,912	\$ 286,076	\$ 275,132	\$ 270,800	\$ 292,930	\$ 313,643		\$ 2,613,969
	SPR Contribution	\$ 101,931	\$ 110,911	\$ 116,061	\$ 117,112	\$ 94,085	\$ 106,976	\$ 109,566	\$ 110,875	\$ 120,317	\$ 124,758	\$ 125,568	\$ 1,238,160
	Percentage of Expenditure	40.67%	49.69%	48.29%	48.73%	42.59%	37.39%	39.82%	40.94%	41.07%	39.78%		47.37%
Southside Senior Activity Center	Actual Expenditures	\$ 190,097	\$ 208,222	\$ 328,228	\$ 314,551	\$ 369,085	\$ 374,975	\$ 312,235	\$ 363,873	\$ 352,567	\$ 359,129	\$ 329,837	\$ 3,502,799
	SPR Contribution	\$ 103,732	\$ 124,648	\$ 110,274	\$ 111,285	\$ 140,179	\$ 105,807	\$ 120,740	\$ 120,272	\$ 113,096	\$ 120,695	\$ 115,758	\$ 1,286,486
	Percentage of Expenditure	54.57%	59.86%	33.60%	35.38%	37.98%	28.22%	38.67%	33.05%	32.08%	33.61%	35.09%	36.73%
West Central	Actual Expenditures	\$ 197,275	\$ 212,165	\$ 191,234	\$ 222,622	\$ 207,307	\$ 219,793	\$ 230,344	\$ 261,583	\$ 268,361	\$ 264,160	\$ 241,058	\$ 2,515,902
	SPR Contribution	\$ 90,370	\$ 90,370	\$ 90,370	\$ 90,370	\$ 83,434	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500	\$ 72,675	\$ 900,089
	Percentage of Expenditure	45.81%	42.59%	47.26%	40.59%	40.25%	34.81%	33.21%	29.25%	28.51%	28.96%	30.14%	35.78%
<b>All Centers</b>	Actual Expenditures	\$ 2,634,950	\$ 2,660,320	\$ 3,081,140	\$ 3,869,128	\$ 3,561,892	\$ 3,823,129	\$ 4,153,803	\$ 4,430,502	\$ 4,322,216	\$ 3,876,388	\$ 2,918,652	\$ 36,413,467
	SPR Contribution	\$ 648,837	\$ 778,028	\$ 838,392	\$ 853,133	\$ 742,016	\$ 708,255	\$ 690,582	\$ 722,841	\$ 789,737	\$ 929,740	\$ 766,057	\$ 7,701,561
	Percentage of Expenditure	24.62%	29.25%	27.21%	22.05%	20.83%	18.53%	16.63%	16.32%	18.27%	23.98%		21.15%

CITY OF SPOKANE PARKS AND RECREATION  
 10 YEAR COMPARISON - BUDGET TO ACTUAL  
 SENIOR AND YOUTH CENTERS

	2001		2002		2003		2004		2005		2006		2007	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
<b>NORTHEAST YOUTH CENTER</b>														
REVENUE	193,042	281,556	402,192	416,241	478,042	475,243	402,542	536,901	440,500	427,346	432,700	401,334	452,200	391,464
EXPENDITURES:														
SALARY AND WAGES	215,186	248,826	356,221	358,941	395,989	410,115	412,648	417,085	195,121	196,322	167,399	178,464	176,813	162,786
PERSONNEL BENEFITS	45,084	49,546	51,072	51,672	60,792	61,064	63,048	65,925	174,707	182,218	136,215	155,947	150,522	139,659
SUPPLIES	20,007	19,024	34,190	47,429	47,360	57,167	30,936	61,854	25,059	29,421	25,838	21,913	39,365	23,753
SERVICES AND CHARGES	30,987	32,994	38,874	35,861	59,742	46,933	55,478	55,979	74,274	62,858	64,326	52,723	72,726	45,017
INTERFUND SERVICES	35,808	46,003	70,039	64,923	87,308	85,088	80,907	105,799	87,217	85,619	91,734	126,683	115,441	105,715
RES/BDG ADJ														
TOTAL	347,072	396,393	550,396	558,826	651,191	660,367	643,018	706,641	556,378	556,438	485,512	535,730	554,867	476,930
NET	(154,030)	(114,837)	(148,204)	(142,585)	(173,149)	(185,124)	(240,476)	(169,740)	(115,878)	(129,092)	(52,812)	(134,396)	(102,667)	(85,467)
<b>HILLYARD SENIOR CENTER</b>														
REVENUE	-	-	5,000	726	5,000	3,658	5,000	-						
EXPENDITURES:														
SALARY AND WAGES	56,861	48,814	64,231.00	61,710.92	66,895	59,375	68,018	60,131	63,083	58,902	64,183	65,230	52,451	53,205
PERSONNEL BENEFITS	19,005	18,055	18,819.00	18,517.61	18,186	17,726	18,927	17,762	20,175	20,337	23,116	22,483	23,000	23,115
SUPPLIES	1,538	1,061	1,538.00	847.59	1,538	936	1,538	681	800	773	800	626	800	1,028
SERVICES AND CHARGES	22,620	20,902	22,389.00	21,841.32	23,389	22,989	24,509	23,670	8,590	8,816	18,590	18,950	30,852	28,520
INTERFUND SERVICES	13,980	14,627	17,357.00	17,142.41	21,118	21,804	18,166	16,491	13,501	18,271	13,037	16,898	13,736	16,557
TOTAL	114,004	103,459	124,334	120,060	131,126	122,830	131,158	118,734	106,149	107,099	119,726	124,187	120,839	122,425
NET	(114,004)	(103,459)	(119,334)	(119,334)	(126,126)	(119,172)	(126,158)	(118,734)	(106,149)	(107,099)	(119,726)	(124,187)	(120,839)	(122,425)
<b>EAST CENTRAL SENIOR CENTER</b>														
EXPENDITURES:														
SERVICES AND CHARGES	90,370	90,370	90,370	90,370	-		90,370	-	44,000		44,000	-	-	-
INTERFUND SERVICES	-	-			90,370	90,370	-	90,370		44,000	-	44,000	44,000	44,000
TOTAL	90,370	90,370	90,370	90,370	90,370	90,370	90,370	90,370	44,000	44,000	44,000	44,000	44,000	44,000
NET	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)
<b>SOUTHSIDE COMMUNITY CENTER</b>														
REVENUE	2,121	-	6,000	-	6,000	6,000	6,000	5,192						
EXPENDITURES:														
SALARY AND WAGES	58,630	59,088	64,143	63,807	65,623	56,776	66,052	63,778	56,968	51,331	720	627	-	-
PERSONNEL BENEFITS	14,101	13,676	12,832	13,506	11,955	11,101	14,578	14,395	16,075	12,622	-	49	-	-
SUPPLIES	1,728	1,803	1,800	3,303	1,800	1,037	2,502	3,841	3,993	4,759	1,400	3,640	1,400	2,313
SERVICES AND CHARGES	8,487	9,335	12,256	17,945	10,987	21,178	19,920	14,681	49,522	41,831	107,045	98,125	114,576	114,575
INTERFUND SERVICES	17,311	19,829	18,933	26,087	22,720	26,183	26,170	19,781	16,464	29,635	4,000	3,366	4,000	3,851
TOTAL	100,257	103,732	109,964	124,648	113,085	116,274	129,222	116,477	143,022	140,179	113,165	105,807	119,976	120,740
NET	(98,136)	(103,732)	(103,964)	(124,648)	(107,085)	(110,274)	(123,222)	(111,285)	(143,022)	(140,179)	(113,165)	(105,807)	(119,976)	(120,740)

**PROJECT JOY**

	2001		2002		2003		2004		2005		2006		2007	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
REVENUE	1,000	-	1,000	833	1,000	-	1,000	-						
EXPENDITURES:														
SALARY AND WAGES	30,137	30,059	30,837	30,813	31,403	29,170	31,443	29,329	27,421	25,749	12,000	12,551	-	-
PERSONNEL BENEFITS	5,041	4,122	3,787	3,829	3,261	3,071	3,551	3,338	2,784	2,521	960	1,004	-	-
SUPPLIES	1,000	806	1,000	1,006	1,000	1,048	1,100	951	800	547	800	418	600	430
SERVICES AND CHARGES	1,154	168	1,154	219	1,154	179	1,154	184	1,502	1,548	18,240	18,217	32,000	32,000
INTERFUND SERVICES	1,798	2,329	3,162	3,906	4,604	4,992	5,472	5,973	4,475	4,475	-	-	-	-
TOTAL	39,130	37,483	39,940	39,773	41,422	38,461	42,720	39,775	36,982	34,840	32,000	32,190	32,600	32,430
NET	(38,130)	(37,483)	(38,940)	(38,940)	(3,604)	(4,992)	(41,720)	(39,775)	(36,982)	(34,840)	(32,000)	(32,190)	(32,600)	(32,430)

**MID-CITY CONCERNS**

REVENUE	-													
EXPENDITURES:														
SALARY AND WAGES	4,000	-	4,107	-	2,172	-	2,172	-	-	-	-	-	-	-
PERSONNEL BENEFITS	588	-	412	81	175	-	175	-	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICES AND CHARGES	6,230	6,230	12,230	12,230	19,730	19,730	19,730	19,730	19,500	19,500	19,500	19,500	19,500	19,500
INTERFUND SERVICES	1,581	202	396	396	581	581	696	696						
TOTAL	12,399	6,432	17,145	12,707	22,658	20,311	22,773	20,426	19,500	19,500	19,500	19,500	19,500	19,500
NET	(12,399)	(6,432)	(17,145)	(12,707)	(22,658)	(20,311)	(22,773)	(20,426)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)

**PEACEFUL VALLEY**

REVENUE	-													
EXPENDITURES:														
SALARY AND WAGES	28,326	28,593	34,599	30,015	35,152	32,120	35,152	36,873	29,118	26,868	29,118	27,963	29,118	32,960
PERSONNEL BENEFITS	4,226	4,068	3,343	3,215	2,817	2,837	2,817	3,253	2,382	2,261	2,347	2,426	2,340	2,713
SUPPLIES	-	34	-	26	551	157	-	159	-	11,586	-	-	-	-
SERVICES AND CHARGES	8,107	6,287	6,811	8,198	6,761	9,732	7,778	9,046	11,467	7,103	8,850	9,429	8,800	9,236
INTERFUND SERVICES	3,207	4,441	5,121	5,275	6,927	7,428	7,630	7,184	5,451	-	3,102	1,000	1,000	4,330
TOTAL	43,866	43,422	49,874	46,729	52,208	52,274	53,377	56,515	48,418	47,818	40,315	42,920	41,258	49,239
NET	(43,866)	(43,422)	(49,874)	(46,729)	(52,208)	(52,274)	(53,377)	(56,515)	(48,418)	(47,818)	(40,315)	(42,920)	(41,258)	(49,239)

**WEST CENTRAL COMM CTR**

SERVICES AND CHARGES	90,370	90,370	90,370	90,370	90,370	90,370	90,370	90,370	76,500	76,500	76,500	76,500	76,500	70,125
NET	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(76,500)	(76,500)	(76,500)	(76,500)	(76,500)	(70,125)

**SINTO SENIOR CENTER**

REVENUE	-	31	7,500	-	7,500	-	7,500	-	-	-	-	-	-	-
EXPENDITURES:														
SALARY AND WAGES	64,572	61,383	71,802	55,994	73,577	63,488	74,700	59,167	61,116	59,943	62,216	60,735	62,631	63,980
PERSONNEL BENEFITS	15,800	15,367	14,790	13,906	13,858	16,022	16,960	15,228	17,130	17,647	19,392	18,840	20,124	20,450
SUPPLIES	1,650	896	1,850	1,386	1,850	1,384	1,850	1,514	1,000	1,239	1,000	1,866	1,000	1,417
SERVICES AND CHARGES	3,954	2,754	4,761	2,708	4,737	2,772	4,737	2,404	2,035	2,546	12,035	12,753	12,285	12,763
INTERFUND SERVICES	15,955	17,323	17,708	17,722	22,039	22,814	20,149	20,059	12,804	15,406	12,333	16,744	13,526	14,442
TOTAL	101,931	97,723	110,911	91,715	116,061	106,481	118,396	98,372	94,085	96,780	106,976	110,939	109,566	113,053
NET	(101,931)	(97,692)	(103,411)	(91,715)	(108,561)	(106,481)	(110,896)	(98,372)	(94,085)	(96,780)	(106,976)	(110,939)	(109,566)	(113,053)

**CORBIN COMMUNITY CTR**

	2001		2002		2003		2004		2005		2006		2007	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
REVENUE														
EXPENDITURES:														
SERVICES AND CHARGES	21,554	21,554	34,554	31,554	34,554	34,554	34,554	34,554	30,500	30,500	30,500	30,500	30,500	30,500
INTERFUND SERVICES	12,600	7,249	6,350	5,891	6,350	6,109	1,642	4,251	2,500	3,890	2,500	3,981	2,500	4,785
TOTAL	34,154	28,803	40,904	37,445	40,904	40,663	36,196	38,805	33,000	34,390	33,000	34,481	33,000	35,285
NET	(34,154)	(28,803)	(40,904)	(37,445)	(40,904)	(40,663)	(36,196)	(38,805)	(33,000)	(34,390)	(33,000)	(34,481)	(33,000)	(35,285)
<b>CAPITAL OUTLAY</b>														
CAPITAL OUTLAY	1,448.00	1,447.69	-	-	-	-	1,000	1,000	1,100	1,033	3,800	2,000	-	-
NET	(1,448)	(1,448)	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>														
REVENUE	196,163	281,587	421,692	417,800	497,542	484,901	422,042	542,093	440,500	427,346	432,700	401,334	452,200	391,464
EXPENDITURES:														
SALARY AND WAGES	457,712	476,763	625,940	601,281	670,811	651,043	690,185	666,362	432,827	419,115	335,636	345,571	321,013	312,931
PERSONNEL BENEFITS	103,845	104,834	105,055	104,725	111,044	111,821	120,056	119,900	233,253	237,605	182,030	200,749	195,987	185,937
SUPPLIES	25,923	23,624	40,378	53,998	54,099	61,730	37,926	68,999	31,652	48,325	29,838	28,463	43,165	28,941
SERVICES AND CHARGES	283,833	280,964	313,769	311,297	251,424	248,438	348,600	250,618	317,890	251,203	399,586	336,697	397,739	362,237
INTERFUND SERVICES	102,240	112,002	139,066	141,343	262,017	265,368	160,832	270,605	142,412	201,296	123,604	214,774	194,203	193,680
CAPITAL OUTLAY	1,448	1,448	-	-	-	-	1,000	1,000	1,100	1,033	3,800	2,000	-	-
RES BUD ADJ														
TOTAL	975,001	999,634	1,224,208	1,212,644	1,349,395	1,338,400	1,358,600	1,377,484	1,159,134	1,158,577	1,074,494	1,128,254	1,152,107	1,083,727
NET	(778,838)	(718,047)	(802,516)	(794,844)	(851,853)	(853,499)	(936,558)	(835,391)	(718,634)	(731,231)	(641,794)	(726,919)	(699,907)	(692,263)

CITY OF SPOKANE PARKS AND RE  
10 YEAR COMPARISON - BUDGET  
SENIOR AND YOUTH CENTERS

	2008		2009		2010		2011	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
<b>NORTHEAST YOUTH CENTER</b>								
REVENUE	420,600	382,413	418,000	300,769	368,000	160,740	360,000	34,775
EXPENDITURES:								
SALARY AND WAGES	166,428	149,018	187,652	179,890	248,513	222,037	158,395	(831)
PERSONNEL BENEFITS	164,980	146,899	149,819	103,528	90,898	77,579	60,600	(66)
SUPPLIES	46,597	28,694	35,247	38,558	36,768	17,299	10,504	627
SERVICES AND CHARGES	75,598	63,784	81,798	65,329	87,598	62,300	162,883	62,175
INTERFUND SERVICES	63,190	77,043	76,664	86,183	71,831	67,883	61,312	36,560
RES/BDG ADJ							65,848	
TOTAL	516,793	465,439	531,180	473,487	535,608	447,098	519,542	98,466
NET	(96,193)	(83,026)	(113,180)	(172,719)	(167,608)	(286,357)	(159,542)	(63,691)
<b>HILLYARD SENIOR CENTER</b>								
REVENUE			-	500				
EXPENDITURES:								
SALARY AND WAGES	54,234	54,856	58,191	58,978	61,969	61,757	65,246	39,152
PERSONNEL BENEFITS	23,212	22,482	23,126	20,929	22,093	20,598	22,803	13,357
SUPPLIES	1,000	1,255	800	1,361	800	1,239	800	643
SERVICES AND CHARGES	31,302	25,310	37,137	31,197	31,302	27,749	24,583	17,675
INTERFUND SERVICES	12,655	13,196	14,683	12,645	14,402	15,104	16,315	9,907
TOTAL	122,403	117,100	133,937	125,110	130,566	126,446	129,747	80,734
NET	(122,403)	(117,100)	(133,937)	(124,610)	(130,566)	(126,446)	(129,747)	(80,734)
<b>EAST CENTRAL SENIOR CENTER</b>								
EXPENDITURES:								
SERVICES AND CHARGES	44,000	88,000	-		-			
INTERFUND SERVICES			44,000	44,000	44,000	44,000	41,800	-
TOTAL	44,000	88,000	44,000	44,000	44,000	44,000	41,800	-
NET	(44,000)	(88,000)	(44,000)	(44,000)	(44,000)	(44,000)	(41,800)	-
<b>SOUTHSIDE COMMUNITY CENTE</b>								
REVENUE	-							
EXPENDITURES:		764						
SALARY AND WAGES	-	-	-	-	-	-	-	-
PERSONNEL BENEFITS	-	-	-	-	-	-	-	-
SUPPLIES	1,400	1,570	1,400	1,478	1,400	1,366		125
SERVICES AND CHARGES	107,000	107,000	107,000	107,000	107,000	107,000	106,308	62,013
INTERFUND SERVICES	4,000	11,702	4,000	4,617	13,450	12,330	9,450	10,192
TOTAL	112,400	120,272	112,400	113,096	121,850	120,695	115,758	72,329
NET	(112,400)	(120,272)	(112,400)	(113,096)	(121,850)	(120,695)	(115,758)	(72,329)

**PROJECT JOY**

	2008		2009		2010		2011	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
REVENUE								
EXPENDITURES:								
SALARY AND WAGES	-	-	-	-	-	-	-	-
PERSONNEL BENEFITS	-	-	-	-	-	-	-	-
SUPPLIES	600	479	600	224	600	218	600	93
SERVICES AND CHARGES	32,000	32,000	32,000	29,333	34,667	34,667	30,370	15,185
INTERFUND SERVICES				50				154
TOTAL	32,600	32,479	32,600	29,608	35,267	34,885	30,970	15,432
NET	(32,600)	(32,479)	(32,600)	(29,608)	(35,267)	(34,885)	(30,970)	(15,432)

**MID-CITY CONCERNS**

REVENUE								
EXPENDITURES:								
SALARY AND WAGES	-	-	-	-	-	-	-	-
PERSONNEL BENEFITS	-	-	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-	-	-
SERVICES AND CHARGES	19,500	19,500	19,500	19,500	19,500	19,500	18,525	9,263
INTERFUND SERVICES								
TOTAL	19,500	19,500	19,500	19,500	19,500	19,500	18,525	9,263
NET	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	(18,525)	(9,263)

**PEACEFUL VALLEY**

REVENUE								
EXPENDITURES:								
SALARY AND WAGES	29,118	32,346	29,118	35,416	29,118	43,916	-	130
PERSONNEL BENEFITS	2,340	2,858	2,340	2,951	2,340	3,584	-	78
SUPPLIES	-	-	-	22	-	-	-	-
SERVICES AND CHARGES	9,600	9,746	9,600	9,801	9,600	9,764	39,947	23,911
INTERFUND SERVICES	1,000	1,364	1,000	810	1,000	3,019	-	1,269
TOTAL	42,058	46,313	42,058	48,999	42,058	60,283	39,947	25,388
NET	(42,058)	(46,313)	(42,058)	(48,999)	(42,058)	(60,283)	(39,947)	(25,388)

**WEST CENTRAL COMM CTR**

SERVICES AND CHARGES	82,875	63,750	95,625	95,625	76,500	76,500	72,675	24,227
NET	(82,875)	(63,750)	(95,625)	(95,625)	(76,500)	(76,500)	(72,675)	(24,227)

**SINTO SENIOR CENTER**

REVENUE	-	-	-	-	-	-	-	-
EXPENDITURES:								
SALARY AND WAGES	64,262	64,977	58,503	59,235	62,249	62,678	65,526	39,682
PERSONNEL BENEFITS	20,326	20,423	20,006	21,083	22,115	20,429	22,825	11,374
SUPPLIES	1,000	1,822	1,000	1,195	1,000	1,444	1,000	1,103
SERVICES AND CHARGES	12,735	12,417	26,013	23,052	26,017	24,822	19,723	4,907
INTERFUND SERVICES	12,552	11,703	14,795	13,418	14,494	14,265	16,494	10,696
TOTAL	110,875	111,342	120,317	117,983	125,875	123,638	125,568	67,762
NET	(110,875)	(111,342)	(120,317)	(117,983)	(125,875)	(123,638)	(125,568)	(67,762)

**CORBIN COMMUNITY CTR**

	2008		2009		2010		2011	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
REVENUE								
EXPENDITURES:								
SERVICES AND CHARGES	30,500	30,500	30,500	30,500	30,500	30,500	28,975	19,317
INTERFUND SERVICES	2,500	3,499	2,500	3,972	2,500	3,232	2,375	1,634
TOTAL	33,000	34,000	33,000	34,472	33,000	33,732	31,350	20,951
NET	(33,000)	(34,000)	(33,000)	(34,472)	(33,000)	(33,732)	(31,350)	(20,951)
<b>CAPITAL OUTLAY</b>								
CAPITAL OUTLAY	-	-	-	-	-	-	-	-
NET	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>								
REVENUE	420,600	299,072	418,000	301,269	368,000	160,740	360,000	34,775
EXPENDITURES:								
SALARY AND WAGES	314,042	301,197	333,464	333,519	401,849	390,388	289,167	78,133
PERSONNEL BENEFITS	210,858	192,662	195,291	148,491	137,446	122,190	106,228	24,743
SUPPLIES	50,597	33,821	39,047	42,837	40,568	21,566	12,904	2,592
SERVICES AND CHARGES	445,110	452,007	439,173	411,337	422,684	392,801	503,989	238,672
INTERFUND SERVICES	95,897	118,507	157,642	165,697	161,677	159,832	147,746	70,412
CAPITAL OUTLAY	-	-	-	-	-	-	-	-
RES BUD ADJ							65,848	
TOTAL	1,116,504	1,098,195	1,164,617	1,101,881	1,164,224	1,086,776	1,125,882	414,552
NET	(695,904)	(799,123)	(746,617)	(800,612)	(796,224)	(926,036)	(765,882)	(379,777)



## 2012 Field Allocation Priorities – (revised, 9/1/11)

In general, tournament or league games will take priority over practices. National, State or Regional Tournament applications will be processed prior to league and practice requests. Past historical performance of the USER GROUP will go into the decision about new allocations (i.e. no outstanding bills...)

1. Field Allocation Priorities: (SPRD will set up meetings in which user groups who have conflicting bookings will meet to resolve issues amongst themselves with SPRD having final authority to resolve disputes.) (added)
  - a. Tournaments—If the level or type of tournament changes after approval you must inform our department in writing before changing a date, level, or type of tournament. Violations of this section will result in your tournament selection being terminated or an additional fee being charged.
    1. Department sponsored programs
    2. National sanctioned tournaments
    3. Regional sanctioned tournaments
    4. State sanctioned tournaments
    5. Invitational sanctioned tournaments
  - b. SPRD Recreational Programs take precedence on Merkel Sports Complex locations. These programs will primarily be general adult and youth recreation sport programs and niche adult or youth recreational sports programs. Niche programs are not currently or historically offered in the community and it is the intention of SPRD to fill these programming voids when applicable.
  - c. Spokane Public School programs may supersede other organizations' facility requests on many fields in accordance with established joint facility usage agreement.
  - d. ~~SPRD will set up meetings in which user groups who have conflicting bookings will meet to resolve issues amongst themselves with SPRD having final authority to resolve disputes. (added)~~ (Item relocated and alpha designators need to change for remainder of this section.)
  - e. Recreational youth athletic programs—no participants get “cut”
  - f. Adult recreation athletic programs--no participants get “cut”
  - g. Select youth athletic programs—participation is by invitation or through a ‘try-out’ process.
  - h. Select adult athletic programs—participation is by invitation or through a ‘try-out’ process
  - i. Independent of national affiliate, sponsored youth or adult athletic programs.
  - j. New USER GROUP'S requests or “one-time” requests will be dealt with on an individual basis.
  - k. ~~Primary use of the facility—Field use request associated with an athletic activity other than the designated **primary use** of that particular field will be considered based upon field availability (Primary Use Section Removed)~~
2. SPRD has sole discretion to assign and schedule all fields and shall have the authority to approve or deny specific requests as well as reassign fields due to extenuating circumstances.

3. USER GROUPS must meet requirements as outlined within this document.
4. SPRD will allocate the majority of fields to user groups that offer the broadest opportunity for participation to the citizens of Spokane.
5. Number of field units assigned to USER GROUPS will be based on:
  - a. Priority outline
  - b. Number of participants within user groups
  - c. Total number of requests received
  - d. Field availability.
6. Field Scheduling Process
  - a. Once the initial field allocation process is completed and groups have been allocated fields per the above priorities all fields are allocated on a first come first serve bases regardless of where a particular group originally was placed on the priority scale
  - b. For cancellations or changes due to weather the field scheduler will work with existing groups to reschedule field time before working with new or out of city groups.
7. SPRD has sole discretion to assign and schedule all fields and shall have the authority to approve or deny specific requests as well as reassign fields due to extenuating circumstances.
8. USER GROUPS must meet requirements as outlined within this document.
9. SPRD will allocate the majority of fields to user groups that offer the broadest opportunity for participation to the citizens of Spokane.
10. Number of field units assigned to USER GROUPS will be based on:
  - a. Priority outline
  - b. Number of participants within user groups
  - c. Total number of requests received
  - d. Field availability.
11. Field Scheduling Process
  - a. Once the initial field allocation process is completed and groups have been allocated fields per the above priorities all fields are allocated on a first come first serve bases regardless of where a particular group originally was placed on the priority scale
  - b. For cancellations or changes due to weather the field scheduler will work with existing groups to reschedule field time before working with new or out of city groups.

## Scope of Service for 2011 Contract

The Corbin Senior Activity Center declares itself the responsible body to guarantee the rendering of services as summarized herein, providing no changes are made in compensation.

No person shall, on the grounds of race, color, creed, national origin, or sex be excluded from participation in or be denied the benefits of the program.

Contact person for the programs will be:

**Name:** Christa Richardson  
**Title:** Executive Director  
**Center:** Corbin Senior Activity Center  
**Address:** 827 W. Cleveland Avenue  
**City/State/Zip:** Spokane, WA 99205  
**Phone:** 509.327.1584  
**E-mail:** [christa@corbinseniorcenter.org](mailto:christa@corbinseniorcenter.org)

**Summary of Services:** Corbin Senior Activity Center provides multi-generational programs and services that enhance the health, happiness, and well-being of the community.

Corbin's activities and programs will include a varied schedule similar to the ones below:

- Regular Classes such as foreign languages, visual art, writing, history, and exercise
- Recreational Activities such as bridge, dance, pool, puzzles, hiking, Wii Bowling, Scrabble, weekly lunches, day and overnight trips.
- Health & Educational Services such as blood pressure checks, foot care, massage therapy, and written and verbal information relevant to seniors.
- Special Events such as dinner theaters, high teas, breakfasts, and Veterans Day celebrations
- Volunteer Opportunities such as receptionists, tour escorts and drivers, boutique clerks, receptionists, dining & kitchen assistants, board and committee members.

- **Educational Activities:** Speakers on travels, depression, fire safety, insurance, oral health, identity theft, nutrition, eating well on a budget, and fraud prevention, preventing home and auto thefts, self defense,
- **Nutrition Enhancement:** Senior Nutrition lunches, and meal supplements, Farmers' Market produce vouchers, and weekly grocery shopping trips to Fred Meyer.
- **Regular Classes:** China Painting, Senior Yoga, Stress Reduction, etc.
- **Sunshine Committee:** Keep participants happy and feeling involved: Birthday cards to all members, Get-well cards, sympathy cards, thinking of you calls, well-being checks, and Memorial gatherings.
- **Outings:** A variety of affordable day-trip excursions in Eastern Washington and North Idaho

Mid-City

**SPOKANE PARK BOARD CONTRACT WITH MID-CITY  
CONCERNS, INC. FOR SENIOR CENTER SERVICES FOR 2011  
SCOPE OF SERVICES**

Mid-City Concerns will promote the independent living of Spokane senior citizens through outreach in nutrition, advocacy and recreation services.

Mid-City Senior Center will serve as a recreational and social center, helping seniors feel a sense of belonging and purpose. The center will provide recreational and social activities six hours per day, five days per week, including bingo, cards, Wii tournaments, gardening, movies, outings, entertainers, art, exercise, and parties.

Mid-City Concerns will provide social, recreational, education and nutritional services to the fastest growing population in our community: those who are age 55 and over. 60.8% of our Senior Center Members are 75 years of age or older and 65% of our seniors live alone. Ninety-one percent of our seniors come to Mid-City Senior Center three or more days each week to benefit from the recreation, nutrition, and socialization available at our Senior Center.

Mid-City Concerns is committed to making recreation affordable for the ninety-nine percent of our 300 senior center members who have incomes at or below the Federal poverty level. Without Mid-City Senior Center, recreation would be an unaffordable luxury for the high-risk senior citizens in our community.

## **Goals:**

- Operate within a contract agreement between the City of Spokane and the non-profit organization.
- Provide opportunities for local youth to participate in programs, classes, specialty camps and special events while enhancing their life skills.
- To create new partnerships with community groups and organizations to encourage the development of life skills, character values, sportsmanship, and competitive play for at-risk youth.
- To promote a positive image city-wide, to encourage program investment, and to consolidate and expand services into a multifunctional facility. The funding will work to improve and enhance scholarship opportunities in literary, art, music, scientific & recreational programs.

## **Objectives:**

- Provide quality before school and after school licensed recreational camps.
- Provide low cost recreation for youth, i.e. dance, tumbling, drama, arts, music, etc.
- Host seasonal special events for family interaction.
- Maintain and cherish our partnerships with Spokane Parks & Recreation, Spokane School District 81, Department of Early Learning, Northeast Community Center, Second Harvest, Hillyard Library, Whitworth, Parks Foundation, SCC, Banner Bank, Rotary, Intermountain Bank, and many local businesses.
- Promote the “Kids-Helping-Kids” fundraising events for proceeds to support the children’s scholarship programs within the Hillyard community.
- Act as a caring community partner to understand the challenges within the community we serve.

- e) Recreational and educational opportunities for the participants to become involved in concept development such as problem solving, cause and effect, proportional thinking, cognitive processing, self reliance, and the ability to communicate successfully.
- f) Development of leisure time skills which increase levels of refinement, cultural heritage, and family history.
- g) Strengthening of social relationships within the family, community and environment.

Peaceful Valley Community Center Enhanced Recreational and Learning Youth Program is designed to increase social interaction, as well as a community support structure for the participants by offering a wide variety of enriching recreational and educational activities and experiences, along with community events.

(See attached Program Summary)

#### **PROGRAM SUMMARY**

The following information is designed to provide general information about the various types of activities that take place in the Enhance Recreation and Learning Youth Program. For more specific information please consult the Spokane Parks and Recreation Department Program Schedule and Detail provided for each quarter of the year.

##### **1. Low Organized Games:**

These games are based on a non-competitive format. All ages and abilities participate in playing games that have no winners or losers. These games are designed to build cognitive skills (problem solving, causality, perceptual invariant, proportional thinking) in conjunction with developing gross and fine motor skills (running, jumping, holding, focusing, grasping, etc.). Low organized games are those games that allow the rules to be changed to fit the interests of the participants.

##### **2. Organized Games:**

Games with fixed rules and procedures based upon a competitive format. Usually consists of

## **6. Service Projects:**

Children and teens are provided with opportunities and assistance in performing service projects at the Center and in the community. Activities include elements of giving, shared responsibility, teamwork, sharing of talents, developing relationships through mentoring, developing job and life skills, and offering new experiences, along with environmental responsibility.

**Objectives:**

**Service:** Care Centers, assisted living facilities, retirement apartments, schools, civic and fraternal organizations, as well as the general community, enjoy and benefit from Project Joy's diverse programs. Performances include: Choral and instrumental music, dramatics, poetry, and dance.

**Performing Arts and Education:** The experience of learning never grows old! Classes, rehearsals, performances and concert series provide continuing education to seniors.

**Public Awareness:** Project Joy has opened some eyes and plans to open even more! The general public is learning first hand that seniors are an important segment of society. Age does not diminish the ability or desire to make vital contributions to the community.

**Employment:** Project Joy provides seniors the opportunity for employment in rewarding and challenging positions as leaders, conductors, or directors.

**Recreation:** Both participant and audience have fun! Project Joy performances are a wonderful recreational outlet which promotes self-expression and communication.



## SPOKANE PARK BOARD CONTRACT WITH SINTO SENIOR ACTIVITY CENTER FOR RECREATION SERVICES FOR 2011

### SCOPE OF SERVICES

Sinto Senior Activity Center will promote a philosophy and provide an environment that encourages and enables Senior citizens to keep active in mind, body and spirit to meet people and make new friends to share interests with others and enjoy life. Sinto Senior Activity Center will serve as a recreational and social center, helping seniors feel a sense of belonging and purpose. The center will provide a minimum of six hours per day of recreation and social programs for the seniors, including games, bingo, cards, movies, tours, health and nutrition, educational classes and special events. As a goal, Sinto Senior Activity Center will continue to enhance its programs to meet the needs of the growing senior population of Spokane.

To implement these services and programs Sinto Senior Activity Center agrees to:

- Provide a neat, clean and cheerful facility.
- Provide leadership and organizational guidance.
- Encourage active participation in the governance of the center and encourage member involvement in planning for the future of Sinto Senior Activity Center.
- Offer membership and participation in the center regardless of race, gender, religion, disability or financial status.
- Offer a varied and balanced program of recreation, education, community affairs, and self-improvement for seniors.
- Add new programs that will enhance Sinto's retired population's needs.

Sinto Senior Activity Center's Activities and Programs will include:

- **Regular Classes.** Stretch and tone exercise, aerobics, clogging, senior yoga, pilates and others.
- **Recreation Activities.** Lunches and dinners, square and round dancing, pinochle parties, pool, darts, croquet, Wii, and a complete day & overnight tour program that offers tours to Sinto's members and other seniors in Spokane.
- **Health & Education Services.** Blood pressure checks, foot clinics, seated Massage, Health insurance information, legislative information, financial planning, and other areas of specific interest to senior citizens.
- **Special Events.** Monthly birthday parties, monthly special events that includes dances, special dinners, entertainment, luncheons, and fund raisers.
- **Volunteer Opportunities.** Kitchen cooks, servers, and hosts; tour drivers, fund raising, newsletter mailing, center committees and board positions.
- **Community Service.** Sinto will continue to volunteer out into the community helping with Bloomsday, Hoopfest, KHQ phone centers, serving cookies & coffee at area rest areas among other community events.
- **Intergenerational Events.** Sinto will continue to offer intergenerational events including Cookies for Santa, Reading in Schools, and inviting school choirs to come and participate in center events.

3. Continue assessment of the fiscal effectiveness of the ongoing programmatic units.
4. Continue to assess the leisure interests of its current members on a regular basis.
5. Develop and implement a long-term financial plan that will include debt reduction.

Program Line – up:

Aging Well – Opportunities to enhance you own wellness

Volunteers Program – All ages are encouraged to volunteer at the Center and out into the community.

Travel – Members travel together on day trips, over night excursions an international travel.

Seminars - Regular free seminars are held at the Center that provides information to our community as a whole. These range from financial security issues to health screenings and are provided by professionals in the community.

**Activities:**

Aerobics, Bridge Lessons, Canasta, Cribbage, Computer Classes, Dances, Knifty Knitters, Knitwits (knitting groups), Party Bridge, Pedicures, Pinochle, Quilting, Rug Hooking, Scrabble, Texas Hold Em, Clogging, Tap Dance classes, Senior Fitness, Yoga, Zumba, Ballroom Dance Lessons, Mahjongg, Nutritional Meals, Blood Pressure Checks, Hearing Aid Maintenance, Reflexology, Tai Chi programs, Various art classes, Pilates, Bereavement program and support groups, Foreign language classes, special events and dinners.

- e) Opportunities for the participants to become involved in concept development such as problem solving, cause and effect, proportional thinking, cognitive processing, self reliance, and the ability to communicate successfully.
- f) Development of leisure time skills which increase levels of refinement, cultural heritage, and family history.
- g) Strengthening of social relationships within the family, community and environment.

West Central Community Center Recreation services are designed to increase social interaction of the participants by offering a wide variety of activities, special events, and special interest classes.

(See attached Program Summary)

Special trips are scheduled to various spokane areas such as, roller skating, ice skating, sports events, tours, museums and other points of interest within Spokane. Provides opportunities for children to visit other parts of the community, increase vocational awareness, and recognize ways to increase and strengthen their talents. Minimal fees may be charged for some trips. Permission slips are required.

#### **5. Special Activities:**

These activities include seasonal special events (Halloween Party, Winterfest and Spring Festival), movies, music, dancing, special guest performances, parent/child activities, and activities designed to reinforce concepts taught or to assess the level of comprehension or application of concepts. Emphasis is on the family. Special announcements are sent home with program participants as well as other promotions and features in the West Central Community News.

West Central Community Development Association

Program Summary

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#### **6. Service Projects:**

Children ages 5 to 12 are provided with opportunities and assistance in performing service projects in the community. Activities include elements of giving, sharing of talents, spending time with those who would benefit from interaction with children and youth, environmental responsibility, soliciting the participation of others in performing the service, shared responsibility, building skills, team work and offering new experiences.



CITY OF SPOKANE PARKS AND RECREATION  
10 YEAR COMPARISON - BUDGET TO ACTUAL  
SENIOR AND YOUTH CENTERS  
CITY DIRECT FUNDS ONLY

	2001		2002		2003		2004		2005		2006		2007		2008		2009		2010		2011		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL TO DATE	
<b>NORTHEAST YOUTH CENTER</b>																							
REVENUE	265,785	344,413	447,599	445,731	522,931	505,518	431,972	552,944	454,500	442,183	446,757	416,834	466,257	407,464	434,657	393,290	430,000	310,355	380,000	173,423	370,000	34,775	
EXPENDITURES:																							
SALARY AND WAGES	234,798	266,391	363,269	360,218	403,149	410,115	403,276	416,477	329,121	338,708	264,799	296,341	289,213	271,922	282,190	265,548	287,914	250,718	298,775	267,565	158,395	(890)	
PERSONNEL BENEFITS	48,430	52,390	52,206	52,340	61,369	61,064	65,118	63,107	48,466	51,355	46,853	47,535	46,133	39,272	58,661	39,769	57,821	38,397	48,900	35,814	60,600	(71)	
SUPPLIES	25,829	22,866	39,312	48,854	52,482	57,167	31,936	60,854	45,800	38,026	45,450	32,973	29,950	15,737	47,650	16,004	39,529	17,440	38,050	6,467	500	558	
SERVICES AND CHARGES	32,367	33,144	38,874	35,861	59,742	46,933	55,478	55,979	72,174	63,488	71,076	61,324	94,476	68,606	57,308	57,825	62,008	56,207	70,808	59,869	162,883	62,175	
INTERFUND SERVICES	40,339	52,449	76,431	67,749	91,872	112,293	81,505	105,799	98,568	109,190	94,459	123,143	102,820	96,403	99,489	124,785	100,905	106,384	109,694	87,866	71,312	36,560	
RES/BDG ADJ																					65,848		
TOTAL	381,763	427,240	570,092	565,024	668,614	687,572	637,313	702,215	594,129	600,768	522,637	561,316	562,592	491,940	545,298	503,931	548,177	469,146	566,227	457,582	519,538	98,332	
NET	(115,978)	(82,826)	(122,493)	(119,293)	(145,683)	(182,054)	(205,341)	(149,271)	(139,629)	(158,584)	(75,880)	(144,482)	(96,335)	(84,476)	(110,641)	(110,641)	(118,177)	(158,792)	(186,227)	(284,159)	(149,538)	(63,557)	
<b>HILLYARD SENIOR CENTER</b>																							
REVENUE	-	-	5,000	726	5,000	3,658	5,000	-										500					
EXPENDITURES:																							
SALARY AND WAGES	56,861	48,814	64,231	61,711	66,895	59,375	68,018	60,131	63,083	58,902	64,183	65,230	52,451	53,205	54,234	54,856	58,191	58,978	61,969	61,757	65,246	39,152	
PERSONNEL BENEFITS	19,005	18,055	18,819	18,518	18,186	17,726	18,927	17,762	20,175	20,337	23,116	22,483	23,000	23,115	23,212	22,482	23,126	20,929	22,093	20,598	22,803	13,357	
SUPPLIES	1,538	1,061	1,538	848	1,538	936	1,538	681	800	773	800	626	800	1,028	1,000	1,255	800	1,361	800	1,239	800	643	
SERVICES AND CHARGES	22,620	20,902	22,389	21,841	23,389	22,989	24,509	23,670	8,590	8,816	18,590	18,950	30,852	28,520	31,302	25,310	37,137	31,197	31,302	27,749	24,583	17,675	
INTERFUND SERVICES	13,980	14,627	17,357	17,142	21,118	21,804	18,166	16,491	13,501	18,271	13,037	16,898	13,736	16,557	12,655	13,196	14,683	12,645	14,402	15,104	16,315	9,907	
TOTAL	114,004	103,459	124,334	120,060	131,126	122,830	131,158	118,734	106,149	107,099	119,726	124,187	120,839	122,425	122,403	117,100	133,937	125,110	130,566	126,446	129,747	80,734	
NET	(114,004)	(103,459)	(119,334)	(119,334)	(126,126)	(119,172)	(126,158)	(118,734)	(106,149)	(107,099)	(119,726)	(124,187)	(120,839)	(122,425)	(122,403)	(117,100)	(133,937)	(124,610)	(130,566)	(126,446)	(129,747)	(80,734)	
<b>EAST CENTRAL SENIOR CENTER</b>																							
EXPENDITURES:																							
SERVICES AND CHARGES	90,370	90,370	90,370	90,370	-		90,370	-	44,000		44,000	-	-	-	44,000	88,000	-		-				
INTERFUND SERVICES	-	-			90,370	90,370	-	90,370		44,000	-	44,000	44,000	44,000	44,000		44,000	44,000	44,000	44,000	44,000	41,800	-
TOTAL	90,370	90,370	90,370	90,370	90,370	90,370	90,370	90,370	44,000	44,000	44,000	44,000	44,000	44,000	44,000	88,000	44,000	44,000	44,000	44,000	44,000	41,800	-
NET	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)	(88,000)	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)	(41,800)	-
<b>SOUTHSIDE COMMUNITY CENTER</b>																							
REVENUE	2,121	-	6,000	-	6,000	6,000	6,000	5,192															
EXPENDITURES:																							
SALARY AND WAGES	58,630	59,088	64,143	63,807	65,623	56,776	66,052	63,778	56,968	51,331	720	627	-	-	-	-	-	-	-	-	-	-	
PERSONNEL BENEFITS	14,101	13,676	12,832	13,506	11,955	11,101	14,578	14,395	16,075	12,622	-	49	-	-	-	-	-	-	-	-	-	-	
SUPPLIES	1,728	1,803	1,800	3,303	1,800	1,037	2,502	3,841	3,993	4,759	1,400	3,640	1,400	2,313	1,400	1,570	1,400	1,478	1,400	1,366		125	
SERVICES AND CHARGES	8,487	9,335	12,256	17,945	10,987	21,178	19,920	14,681	49,522	41,831	107,045	98,125	114,576	114,575	107,000	107,000	107,000	107,000	107,000	107,000	106,308	62,013	
INTERFUND SERVICES	17,311	19,829	18,933	26,087	22,720	26,183	26,170	19,781	16,464	29,635	4,000	3,366	4,000	3,851	4,000	11,702	4,000	4,617	13,450	12,330	9,450	10,192	
TOTAL	100,257	103,732	109,964	124,648	113,085	116,274	129,222	116,477	143,022	140,179	113,165	105,807	119,976	120,740	112,400	120,272	112,400	113,096	121,850	120,695	115,758	72,329	
NET	(98,136)	(103,732)	(103,964)	(124,648)	(107,085)	(110,274)	(123,222)	(111,285)	(143,022)	(140,179)	(113,165)	(105,807)	(119,976)	(120,740)	(112,400)	(120,272)	(112,400)	(113,096)	(121,850)	(120,695)	(115,758)	(72,329)	
<b>PROJECT JOY</b>																							
REVENUE	1,000	-	1,000	833	1,000	-	1,000	-															
EXPENDITURES:																							
SALARY AND WAGES	30,137	30,059	30,837	30,813	31,403	29,170	31,443	29,329	27,421	25,749	12,000	12,551	-	-	-	-	-	-	-	-	-	-	
PERSONNEL BENEFITS	5,041	4,122	3,787	3,829	3,261	3,071	3,551	3,338	2,784	2,521	960	1,004	-	-	-	-	-	-	-	-	-	-	
SUPPLIES	1,000	806	1,000	1,006	1,000	1,048	1,100	951	800	547	800	418	600	430	600	479	600	224	600	218	600	93	
SERVICES AND CHARGES	1,154	168	1,154	219	1,154	179	1,154	184	1,502	1,548	18,240	18,217	32,000	32,000	32,000	32,000	32,000	29,333	34,667	34,667	30,370	15,185	
INTERFUND SERVICES	1,798	2,329	3,162	3,906	4,604	4,992	5,472	5,973	4,475	4,475	-	-	-	-	-	-	50	-	-	-	-	154	
TOTAL	39,130	37,483	39,940	39,773	41,422	38,461	42,720	39,775	36,982	34,840	32,000	32,190	32,600	32,430	32,600	32,479	32,600	29,608	35,267	34,885	30,970	15,432	
NET	(38,130)	(37,483)	(38,940)	(38,940)	(3,604)	(4,992)	(41,720)	(39,775)	(36,982)	(34,840)	(32,000)	(32,190)	(32,600)	(32,430)	(32,600)	(32,479)	(32,600)	(29,608)	(35,267)	(34,885)	(30,970)	(15,432)	
<b>MID-CITY CONCERNS</b>																							
REVENUE	-																						
EXPENDITURES:																							
SALARY AND WAGES	4,000	-	4,107	-	2,172	-	2,172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PERSONNEL BENEFITS	588	-	412	81	175	-	175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SERVICES AND CHARGES	6,230	6,230	12,230	12,230	19,730	19,730	19,730	19,730	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	18,525	9,263	
INTERFUND SERVICES	1,581	202	396	396	581	581	696	696															

CITY OF SPOKANE PARKS AND RECREATION  
10 YEAR COMPARISON - BUDGET TO ACTUAL  
SENIOR AND YOUTH CENTERS  
CITY DIRECT FUNDS ONLY

	2001		2002		2003		2004		2005		2006		2007		2008		2009		2010		2011	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL TO DATE
TOTAL	12,399	6,432	17,145	12,707	22,658	20,311	22,773	20,426	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	18,525	9,263
NET	(12,399)	(6,432)	(17,145)	(12,707)	(22,658)	(20,311)	(22,773)	(20,426)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	(18,525)	(9,263)
<b>PEACEFUL VALLEY</b>																						
REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES:																						
SALARY AND WAGES	28,326	28,593	34,599	30,015	35,152	32,120	35,152	36,873	29,118	26,868	29,118	27,963	29,118	32,960	29,118	32,346	29,118	35,416	29,118	43,916	-	130
PERSONNEL BENEFITS	4,226	4,068	3,343	3,215	2,817	2,837	2,817	3,253	2,382	2,261	2,347	2,426	2,340	2,713	2,340	2,858	2,340	2,951	2,340	3,584	-	78
SUPPLIES	-	34	-	26	551	157	-	159	-	11,586	-	-	-	-	-	-	-	22	-	-	-	-
SERVICES AND CHARGES	8,107	6,287	6,811	8,198	6,761	9,732	7,778	9,046	11,467	7,103	8,850	9,429	8,800	9,236	9,600	9,746	9,600	9,801	9,600	9,764	39,947	23,911
INTERFUND SERVICES	3,207	4,441	5,121	5,275	6,927	7,428	7,630	7,184	5,451	-	-	3,102	1,000	4,330	1,000	1,364	1,000	810	1,000	3,019	-	1,269
TOTAL	43,866	43,422	49,874	46,729	52,208	52,274	53,377	56,515	48,418	47,818	40,315	42,920	41,258	49,239	42,058	46,313	42,058	48,999	42,058	60,283	39,947	25,388
NET	(43,866)	(43,422)	(49,874)	(46,729)	(52,208)	(52,274)	(53,377)	(56,515)	(48,418)	(47,818)	(40,315)	(42,920)	(41,258)	(49,239)	(42,058)	(46,313)	(42,058)	(48,999)	(42,058)	(60,283)	(39,947)	(25,388)
<b>WEST CENTRAL COMM CTR</b>																						
SERVICES AND CHARGES	90,370	90,370	90,370	90,370	90,370	90,370	90,370	90,370	76,500	76,500	76,500	76,500	76,500	70,125	82,875	63,750	95,625	95,625	76,500	76,500	72,675	24,227
NET	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(90,370)	(76,500)	(76,500)	(76,500)	(76,500)	(76,500)	(70,125)	(82,875)	(63,750)	(95,625)	(95,625)	(76,500)	(76,500)	(72,675)	(24,227)
<b>SINTO SENIOR CENTER</b>																						
REVENUE	-	31	7,500	-	7,500	-	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES:																						
SALARY AND WAGES	64,572	61,383	71,802	55,994	73,577	63,488	74,700	59,167	61,116	59,943	62,216	60,735	62,631	63,980	64,262	64,977	58,503	59,235	62,249	62,678	65,526	39,682
PERSONNEL BENEFITS	15,800	15,367	14,790	13,906	13,858	16,022	16,960	15,228	17,130	17,647	19,392	18,840	20,124	20,450	20,326	20,423	20,006	21,083	22,115	20,429	22,825	11,374
SUPPLIES	1,650	896	1,850	1,386	1,850	1,384	1,850	1,514	1,000	1,239	1,000	1,866	1,000	1,417	1,000	1,822	1,000	1,195	1,000	1,444	1,000	1,103
SERVICES AND CHARGES	3,954	2,754	4,761	2,708	4,737	2,772	4,737	2,404	2,035	2,546	12,035	12,753	12,285	12,763	12,735	12,417	26,013	23,052	26,017	24,822	19,723	4,907
INTERFUND SERVICES	15,955	17,323	17,708	17,722	22,039	22,814	20,149	20,059	12,804	15,406	12,333	16,744	13,526	14,442	12,552	11,703	14,795	13,418	14,494	14,265	16,494	10,696
TOTAL	101,931	97,723	110,911	91,715	116,061	106,481	118,396	98,372	94,085	96,780	106,976	110,939	109,566	113,053	110,875	111,342	120,317	117,983	125,875	123,638	125,568	67,762
NET	(101,931)	(97,692)	(103,411)	(91,715)	(108,561)	(106,481)	(110,896)	(98,372)	(94,085)	(96,780)	(106,976)	(110,939)	(109,566)	(113,053)	(110,875)	(111,342)	(120,317)	(117,983)	(125,875)	(123,638)	(125,568)	(67,762)
<b>CORBIN COMMUNITY CTR</b>																						
REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES:																						
SERVICES AND CHARGES	21,554	21,554	34,554	31,554	34,554	34,554	34,554	34,554	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	28,975	19,317
INTERFUND SERVICES	12,600	7,249	6,350	5,891	6,350	6,109	1,642	4,251	2,500	3,890	2,500	3,981	2,500	4,785	2,500	3,499	2,500	3,972	2,500	3,232	2,375	1,634
TOTAL	34,154	28,803	40,904	37,445	40,904	40,663	36,196	38,805	33,000	34,390	33,000	34,481	33,000	35,285	33,000	34,000	33,000	34,472	33,000	33,732	31,350	20,951
NET	(34,154)	(28,803)	(40,904)	(37,445)	(40,904)	(40,663)	(36,196)	(38,805)	(33,000)	(34,390)	(33,000)	(34,481)	(33,000)	(35,285)	(33,000)	(34,000)	(33,000)	(34,472)	(33,000)	(33,732)	(31,350)	(20,951)
<b>CAPITAL OUTLAY</b>																						
CAPITAL OUTLAY	1,448.00	1,447.69	-	-	0.00	-	1,000	1,000	1,100	1,033	3,800	2,000	-	-	-	-	-	-	-	-	-	-
NET	(1,448)	(1,448)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>																						
REVENUE	268,906	344,444	467,099	447,290	542,431	515,176	451,472	558,136	454,500	442,183	446,757	416,834	466,257	407,464	434,657	299,072	430,000	310,855	380,000	173,423	370,000	34,775
EXPENDITURES:																						
SALARY AND WAGES	477,324	494,327	632,988	602,558	677,971	651,043	680,813	665,754	566,827	561,502	433,036	463,448	433,413	422,067	429,804	417,727	433,726	404,347	452,111	435,916	289,167	78,074
PERSONNEL BENEFITS	107,191	107,678	106,189	105,394	111,621	111,821	122,126	117,082	107,012	106,743	92,668	92,337	91,598	85,551	104,539	85,532	103,293	83,360	95,448	80,425	106,228	24,738
SUPPLIES	31,745	27,465	45,500	55,423	59,221	61,730	38,926	67,999	52,393	56,930	49,450	39,522	33,750	20,925	51,650	21,131	43,329	21,720	41,850	10,734	2,900	2,522
SERVICES AND CHARGES	285,213	281,114	313,769	311,297	251,424	248,438	348,600	250,618	315,790	251,833	406,336	345,298	419,489	385,826	426,820	446,048	419,383	402,215	405,894	390,370	503,989	238,672
INTERFUND SERVICES	106,771	118,448	145,458	144,169	266,581	292,574	161,430	270,605	153,763	224,867	126,329	211,235	181,582	184,367	132,196	166,249	181,883	185,898	199,540	179,815	157,746	70,412
CAPITAL OUTLAY	1,448	1,448	-	-	-	-	1,000	1,000	1,100	1,033	3,800	2,000	-	-	-	-	-	-	-	-	-	-
RES BUD ADJ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,848	-
TOTAL	1,009,692	1,030,481	1,243,904	1,218,841	1,366,818	1,365,606	1,352,895	1,373,058	1,196,885	1,202,906	1,111,619	1,153,840	1,159,832	1,098,736	1,145,009	1,136,687	1,181,614	1,097,540	1,194,843	1,097,260	1,125,878	414,418
NET	(740,786)	(686,036)	(776,805)	(771,551)	(824,387)	(850,429)	(901,423)	(814,922)	(742,385)	(760,723)	(664,862)	(737,006)	(693,575)	(691,273)	(710,352)	(837,615)	(751,614)	(786,685)	(814,843)	(923,837)	(755,878)	(379,644)
ADDITIONAL SUPPORT																						
VAN FUNDING																						
HILLYARD												35,600										
CORBIN														35,000								
SINTO																						



-Idea presented by Mr. Ayres: Carl Strong stated that the rental fee for the older ("pocket") fields was only supposed to cover "administrative costs," so (if this is the case), why not charge each user group an additional "administrative fee" of say \$50 per season per park used for these costs instead of the prohibitive hourly charges? At \$10 (or even \$2 or \$3 an hour) groups such as ourselves (in which the kids do not "pay to play") would be unable to fund any reserve/practice times on any of the older diamonds. As it is, the rental costs for the NEW youth fields now make it cost prohibitive for our organization to use any of these new/refurbished fields (including the diamonds at Chief Garry Park, which we have utilized in the past). Two of the other youth organization representatives at the meeting mentioned that they do not even like using the older fields due to the overall condition of these fields (Friendship Park, Harmon, and Rochester were a few of the fields they mentioned). If you charge an hourly usage fee for the older diamonds, I don't believe that you are going to have organizations "standing in line" to rent them.

-Multiple other user groups offered their concern/dissatisfaction with this proposed fee as well

d. Dana Richardson voiced concern regarding the proposed fees for the new park fields are significantly higher (calculated to 300%) due to the format being by hour instead of per game

e. Phil Helean raised concern about the 500+ hours discount being withdrawn in proposed fees for 2012

f. Overall concern for proposed 2012 fees led user groups to ask how input can be given regarding implementation of fees.

**-Carl Strong brought to attention the Park Board Recreation Committee Meeting taking place on September 1, 2011 at 3:30-5:00pm at City Hall Conference Room#2b**

**-Also, the date of the next Park Board meeting was given, which is September 8, 2011 at 1:30pm in the Spokane City Council Chambers (Lower Level City Hall)**

#### **4. Discussion of Primary Use of Fields/Priorities**

a. It was decided to remove "Item J" in the 2011 Athletic Field Rental Guide which is Primary Use of the Facility

b. Also, it was decided to add in a part at the top of the Field Allocation Priorities section discussing the role the user groups will play in working out conflicted bookings

## **5. Discussion of 2012 Field Allocation Process**

- a. Summary of important dates were presented by Callie Byrne
- b. Idea of having user groups meet to work out conflicted bookings was presented
- c. User groups voiced concern that SPRD did not have the dates that the SPS schools would be offline next year

-Response was that the school district does not give these dates until at least September

d. Pat Estes suggested having the user groups meet just one day, and Adriano Eva replied that the number of proposed meetings will be based on the volume of conflicted bookings

## **6. First part of the meeting was adjourned and second part was called to order at approximately 4:05pm**

### **7. Discussion of Schedule of Availability for New Youth Baseball Fields**

a. Aaron Champagne and Al Vorderbrueguen gave a summary of field conditions and a plan of action moving forward

-Soil samples being taken etc.

b. User groups agreed to keep the fences up at the new baseball sites through the fall

c. Dan Peck and other user groups voiced concern about scheduling issues with rainouts.

-It was suggested that groups build in a “buffer” of one week at the end of their season to help with this issue such as is the practice of the YMCA

d. SPRD was in support of this recommendation and reinforced the two-week cancellation policy with notice

### **8. Allocations**

a. Groups remained in support that primary use of fields is baseball

b. Discussion between the Cricket Club and PONY made groups aware that Cricket will need use of Underhill twice-a-week and have 7 weekends (either Sat. or Sun.) throughout their season

-Groups agreed accommodating both groups should be able to be worked out

### **9. Maintenance/General Discussion of New Youth Baseball Fields**

a. Groups expressed support of the “Home Field” idea for parks

b. Groups expressed interest in playing a role in the maintenance of the fields with the result being a reduction of fees

-Maintenance would include dragging, lining, and field preps (rubber and base lengths, base pegs, etc.)

-SPRD's role involves mowing once every 7-10 days, restroom, and general maintenance

-Groups asked SPRD to create a proposal of maintenance standards, care, and financial components involved with playing a role in maintenance

-Would outline the bottom-line costs involved

-Would address procedure when outside user groups play on another league's 'Home Field'

d. PONY suggested that either SPRD picks a maintenance vendor that we approve to do field preps and mowing, and the groups would contact and hire this contractor, or SPRD sends out an RFP and see if one or two groups could win the bid and be able to do the preps and get paid by the users directly

c. Fuzzy suggested that softball have priority at Franklin and Merkel based on baseball having priorities at these new parks

-Baseball groups requested consideration be given to the fact that they are not necessarily 'gaining' a large number of fields because they will not be using the fields currently being played on

-Also voiced concern with the standard of care that would be given to the new park fields if user groups are allowed to do their own maintenance

d. Pat Estes requested SPRD reconsider keeping park bathrooms open longer than Memorial Day-Labor Day

**10. Eric Sawyer adjourned the meeting at approximately 5:05pm**

**Meeting Minutes Submitted by: Callie Byrne**

# AGENDA SHEET FOR PARK BOARD MEETING OF: September 8, 2011



Submitting Division  
Recreation

Contact Person  
Craig Butz

Phone No.  
625-6610

**COMMITTEE**

- Riverfront
- Golf
- Recreation
- Land
- Urban Forestry
- North Bank Ad-Hoc
- Finance

CLERK'S FILE  
RENEWS  
CROSS REF  
ENG  
BID  
REQUISITION

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
VB300313  
\_\_\_\_\_

**AGENDA WORDING:**

The total value blanket awarded to Oxarc for bulk aquatics chemicals is currently \$28,600.00 and needs to be increased to \$41,600.00. To avoid incompliance with Heath Dept standards and to meet a higher than expected need this increase is necessary to pay for chemicals needed through the end of the season.

**BACKGROUND:**

(Attach additional sheet if necessary)

Per state and regional health code and proper operating standards we are required to disinfect and balance the water in the pools and maintain acceptable ranges of disinfectant, PH, Alkalinity, Calcium Hardness, Cyanuric Acid, This value blanket would allow services to be provided throughout the 2011 fiscal year.

**RECOMMENDATION:** Approve Value Blanket

<b><u>Fiscal Impact:</u></b> Expenditure \$41,600.00	<b><u>Budget Account</u></b> 1400-54100-76200
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**ATTACHMENTS:** Include in Packets:  
On file for Review in Office of City Clerk:

**SIGNATURES:**

\_\_\_\_\_  
Requestor

\_\_\_\_\_  
Parks Accounting

\_\_\_\_\_  
Legal Department

\_\_\_\_\_  
Director of Parks and Recreation

**DISTRIBUTION:** Parks, Judy Moss  
Risk Manager, Pam Schroeder  
Purchasing, T Bremer  
Parks, Craig Butz  
Taxes and Lic, Marilou Lewis

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**PARK BOARD ACTION:**

CONTRACT AMENDMENT

THIS CONTRACT AMENDMENT is between the CITY OF SPOKANE PARKS AND RECREATION DEPARTMENT, a Washington State municipal corporation, as "City," and SENSKE LAWN AND TREE CARE, INC., whose address is 7115 East Cataldo Avenue, Spokane Valley, Washington 99212, as "Contractor."

WHEREAS, the parties entered into a contract wherein the Contractor agreed to perform Dwight Merkel Sports Complex Grounds Maintenance; and

WHEREAS, the original estimate of project costs needs to be increased to cover actual expenditures, -- Now, Therefore,

The parties agree as follows:

1. DOCUMENTS. The contract dated August 16, 2010, any previous amendments and/or extensions/renewals thereto are incorporated by reference into this document as though written in full and shall remain in full force and effect except as provided herein.
2. EFFECTIVE DATE. This contract amendment shall become effective September 1, 2011.
3. AMENDMENT. Section 5 of the contract documents is amended to read as follows:
  5. CONTRACT TERM. The contract shall begin on after notice to proceed and run through December 2011. ((The contract may be extended two (2) additional one year periods encompassing Alternate Bid Items 4 and 5 by mutual consent of the City and Contractor.))
4. AMENDMENT. Section 9 of the contract documents is amended to read as follows:
  9. COMPENSATION. The City will pay a maximum of ((~~ONE HUNDRED FORTY EIGHT THOUSAND FIVE HUNDRED THIRTY FIVE AND 10/100 DOLLARS (\$148,535.10)~~)) ONE HUNDRED EIGHTY THOUSAND FIVE HUNDRED FIFTY DOLLARS (\$180,550.00), in accordance with the unit prices in the Contractor's bid proposal, as full compensation for everything furnished and done under this contract, subject to allowable additions and deductions as provided.

Dated: \_\_\_\_\_

CITY OF SPOKANE PARKS AND RECREATION DEPARTMENT

By: \_\_\_\_\_  
Director

Attest:

Approved as to form:

\_\_\_\_\_  
City Clerk

  
\_\_\_\_\_  
Assistant City Attorney

Dated: \_\_\_\_\_  
[

SENSKE LAWN AND TREE CARE, INC.

E-Mail address, if available:  
\_\_\_\_\_

City of Spokane Business License No.  
\_\_\_\_\_

By: \_\_\_\_\_  
Title: \_\_\_\_\_

AGENDA SHEET FOR PARK BOARD MEETING OF: September 8 2011



Submitting Division  
Recreation/Entertainment

Contact Person  
Butz

Phone No.  
6610

COMMITTEE

- Riverfront
- Golf
- Recreation
- Land
- Urban Forestry
- North Bank Ad-Hoc
- Finance

CLERK'S FILE \_\_\_\_\_

RENEWS \_\_\_\_\_

CROSS REF \_\_\_\_\_

ENG \_\_\_\_\_

BID \_\_\_\_\_

REQUISITION \_\_\_\_\_

AGENDA WORDING:

The City of Spokane Parks & Recreation Department wishes to amend contract with Senske Lawn & Care effective September 1, 2011 to: 1) increase maximum amount to cover actual expenditures through 12/31/2011; 2) end contract on 12/31/2011.

BACKGROUND:  
(Attach additional sheet if necessary)

Current maximum contract amount is \$148,550; new maximum total is \$180,550.

RECOMMENDATION: Approve Contract

<u>Fiscal Impact:</u> Expenditure: \$180,550	<u>Budget Account</u> 1400-54100-75650-54201
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ATTACHMENTS: Include in Packets:  
On file for Review in Office of City Clerk:

SIGNATURES:

\_\_\_\_\_  
Requestor

\_\_\_\_\_  
Parks Accounting

\_\_\_\_\_  
Legal Department

\_\_\_\_\_  
Director of Parks and Recreation

DISTRIBUTION: Parks, Judy Moss  
Risk Manager, Pam Schroeder

Parks, Craig Butz  
Taxes and Lic, Marilou Lewis  
Contractor

Parks, Carl Strong

PARK BOARD ACTION:

**2012 Soccer Fee Proposal**  
(2011 fees are in parenthesis)

<b>Dwight Merkel Complex</b>	<b>Adult with Lights</b>	<b>Adult</b>	<b>Youth with Lights</b>	<b>Youth</b>	<b>Spokane Schools (#81)</b>
<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	<i>\$32/hour (\$27/hr)</i>	N/A	<i>\$22/hour (\$17/hr)</i>	N/A
<b>Artificial Turf Fields 8am – 11pm</b>	\$65/hr (\$65/hr)	\$55/hr (\$55/hr)	\$55/hr (\$55/hr)	\$45/hr (\$45/hr)	\$45/hr w/lights \$35/hr w/o lights (\$45/hr w/lights \$35/hr w/o lights)
<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>	<i>\$62/hour (\$62/hr)</i>	<i>\$52/hour (\$52/hr)</i>	<i>\$52/hour (\$52/hr)</i>	<i>\$42/hour (\$42/hr)</i>	N/A
<b>Southeast Complex</b>	<b>Adult with Lights</b>	<b>Adult</b>	<b>Youth with Lights</b>	<b>Youth</b>	<b>Spokane Schools (#81)</b>
<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/hour (\$17/hr)	N/A	\$17/hour (\$12/hr)	N/A
<b>Franklin Park Complex</b>	<b>Adult with Lights</b>	<b>Adult</b>	<b>Youth with Lights</b>	<b>Youth</b>	<b>Spokane Schools (#81)</b>
<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**  
(2011 fees are in parenthesis)

<b>Dwight Merkel Complex</b>	<b>Adult with Lights</b>	<b>Adult</b>	<b>Youth with Lights</b>	<b>Youth</b>	<b>Spokane Schools (#81)</b>
<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>	<i>\$42/hour (\$32/game)</i>	<i>\$32/hour (\$22/game)</i>	<i>\$32/hour (\$22/game)</i>	<i>\$22/hour (\$12/game)</i>	<i>\$12/hour (\$12/game)</i>
<b>Franklin Park Complex</b>	<b>Adult with Lights</b>	<b>Adult</b>	<b>Youth with Lights</b>	<b>Youth</b>	<b>Spokane Schools (#81)</b>
<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>	<i>\$33/hour (\$23/game)</i>	<i>\$23/hour (\$13/game)</i>	<i>\$23/hour (\$18/game)</i>	<i>\$13/hour (\$8/game)</i>	<i>N/A</i>
<b>Southeast Complex</b>	<b>Adult with Lights</b>	<b>Adult</b>	<b>Youth with Lights</b>	<b>Youth</b>	<b>Spokane Schools (#81)</b>
<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>	<i>N/A</i>	<i>\$23/hour (\$13/game)</i>	<i>N/A</i>	<i>\$13/hour (\$8/game)</i>	<i>N/A</i>
<b>New Youth Baseball Fields</b>	<b>Adult with Lights*</b>	<b>Adult</b>	<b>Youth with Lights*</b>	<b>Youth</b>	<b>Spokane Schools (#81)</b>
<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>B.A. Clark Fields</b>	<b>Adult with Lights</b>	<b>Adult</b>	<b>Youth with Lights</b>	<b>Youth</b>	<b>Spokane Schools (#81)</b>
<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)
<b>All other soccer/baseball fields</b>	<b>Adult with Lights</b>	<b>Adult</b>	<b>Youth with Lights</b>	<b>Youth</b>	<b>Spokane Schools (#81)</b>
<i>Reservation fee –covers portion of *admin costs</i>	<i>(N/A)</i>	<i>\$10 per field (N/A)</i>	<i>(N/A)</i>	<i>\$8 per field (N/A)</i>	<i>N/A</i>

**2012 Softball/Youth Baseball Tournament Fee Proposal**  
(2011 fee recommendations are in the right side box)

<b>Dwight Merkel Complex</b>	<b>Full Day (8 am-11pm)</b>	<b>Half Day (8am-3pm or 3pm-11pm)</b>	<b>8 – 19 Games</b>	<b>20-29 Games</b>	<b>30-39 Games</b>	<b>40 + Games</b>
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)
<b>Franklin Park Complex</b>	<b>Full Day (8 am-11pm)</b>	<b>Half Day (8am-3pm or 3pm-11pm)</b>	<b>8 – 19 Games</b>	<b>20-29 Games</b>	<b>30-39 Games</b>	<b>40 + Games</b>
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**  
(2012 fee recommendations are in the right side box)

<b>Dwight Merkel Complex</b>	<b>Full Day (8 am-11pm)</b>	<b>Half Day (8am-3pm or 3pm-11pm)</b>	<b>8 – 19 Hours</b>	<b>20-29 Hours</b>	<b>30-39 Hours</b>	<b>40 + Hours</b>
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
<b>Southeast Complex</b>	<b>Full Day (8 am-11pm)</b>	<b>Half Day (8am-3pm or 3pm-11pm)</b>	<b>8 – 19 Hours</b>	<b>20-29 Hours</b>	<b>30-39 Hours</b>	<b>40 + Hours</b>
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**  
 (2011 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)

