

**CITY OF SPOKANE PARKS AND RECREATION
UTILITIES
2012 PRELIMINARY BUDGET**

Code	Desc	Actual 2009	Actual 2010	Actual Thru 8/11	Budget 2011	Budget 2012
42710	TRAF ISLDS					
54701	PUB UTIL	35,147	28,675	10,144	30,000	30,000
	Total	35,147	28,675	10,144	30,000	30,000
56300	THERAPEUTI					
54702	LIGHTPOWER	222	204	155	250	250
	Total	222	204	155	250	250
74210	CORBIN ART					
54701	PUB UTIL	3,470	3,661			
54702	LIGHTPOWER	3,417	3,000	-		
54703	WASTERMOV	1,766	1,836			
54706	NATURALGAS	4,334	3,209	-	5,000	-
54707	STORMWATER	912	915			
	Total	13,899	12,621	-	5,000	-
74216	PEACEFULVL					
54702	LIGHTPOWER	5,563	5,473	3,279	5,300	-
54703	WASTERMOV	3,105	3,203	1,790	3,200	-
54706	NATURALGAS	413	368	212		
	Total	9,080	9,044	5,281	8,500	-
74900	OTHRPRTREC					
54702	LIGHTPOWER	1,125	1,075	-	-	-
	Total	1,125	1,075	-	-	-
75610	CORBIN CTR					
54701	PUB UTIL			1,449	3,000	3,000
54702	LIGHTPOWER			2,050	3,300	3,300
54703	WASTERMOV			1,065	2,000	2,000
54706	NATURALGAS			2,334	5,000	5,000
54707	STORMWATER			538	900	900
	Total	-	-	7,435	14,200	14,200
75620	CAMPSEKANI					
54702	LIGHTPOWER			482	1,500	1,500
	Total	-	-	482	1,500	1,500
75650	MERKEL CMP					
54701	PUB UTIL		41,663	18,618	32,000	32,000
54702	LIGHTPOWER		27,358	23,205	28,000	28,000
54703	WASTERMOV		1,230	2,900	2,250	2,250
54707	STORMWATER		36	18	100	100
	Total	-	70,286	44,741	62,350	62,350
75651	FRANKLN CM					
54701	PUB UTIL				26,500	10,000
54702	LIGHTPOWER			10,019	13,000	10,000
54703	WASTERMOV				13,000	5,000
54707	STORMWATER				700	500
	Total	-	-	10,019	53,200	25,500
75652	SE COMPLEX					
54701	PUB UTIL			1,449	5,200	2,500
54702	LIGHTPOWER			976	2,500	1,000
54703	WASTERMOV			1,373	3,700	2,000
54707	STORMWATER				300	300
	Total	-	-	3,798	11,700	5,800
76100	PARKS ADM					
54702	LIGHTPOWER	-	-	-	-	6,000

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54706	NATURALGAS					1,200
	Total					7,200
76200	AQ CTRS					
54701	PUB UTIL	26,005	19,289	7,946	33,600	20,000
54702	LIGHTPOWER	64,739	75,947	44,553	65,000	65,000
54703	WASTEREMOV	4,309	4,567	1,851	3,500	4,500
54706	NATURALGAS	49,363	71,167	32,322	60,000	72,000
54707	STORMWATER	1,916	1,148	670	3,000	2,000
	Total	146,333	172,119	87,342	165,100	163,500
76210	SPLASHPADS					
54701	PUB UTIL	78,208	45,721	26,650	40,000	40,000
54707	STORMWATER				5,000	5,000
	Total	78,208	45,721	26,650	45,000	45,000
76810	PKFACMAINT					
54702	LIGHTPOWER	112,413	106,709	56,495	113,000	105,000
54703	WASTEREMOV	15,891	16,210	9,588	17,500	17,500
54706	NATURALGAS	13,000	8,542	6,998	17,000	5,000
	Total	141,305	131,461	73,081	147,500	127,500
76820	PKGRNDMANT					
54701	PUB UTIL	367,903	304,105	96,746	343,000	343,000
54702	LIGHTPOWER	26,918	25,803	16,563	27,500	27,500
54703	WASTEREMOV	87,004	87,168	49,836	92,000	92,000
54706	NATURALGAS	42,192	30,861	18,729	47,000	47,000
54707	STORMWATER	33,781	35,441	20,408	32,600	32,600
	Total	557,798	483,378	202,283	542,100	542,100
76830	RFPGRNDMNT					
54701	PUB UTIL	28,420	17,209	7,343	24,000	24,000
54703	WASTEREMOV	1,993	2,381	1,347	-	-
	Total	30,413	19,590	8,690	24,000	24,000
76840	FINCHARBOR					
54701	PUB UTIL	18,026	12,489	5,975	12,000	12,000
54702	LIGHTPOWER	4,450	9,225	5,943	5,000	5,000
54703	WASTEREMOV	2,817	1,477	1,877	2,000	2,000
54707	STORMWATER	328	328	192	300	300
	Total	25,619	23,520	13,986	19,300	19,300
76870	MT GARDEN					
54703	WASTEREMOV	419	242	49	1,500	1,500
	Total	419	242	49	1,500	1,500
76890	EQ REPAIR					
54701	PUB UTIL	-	-	-	-	2,000
54702	NATURALGAS	-	-	-	-	2,000
	Total					4,000
76913	SKYRIDE					
54702	LIGHTPOWER	8,837	8,864	5,729	10,000	10,000
	Total	8,837	8,864	5,729	10,000	10,000
76914	RF GEN FAC					
54701	PUB UTIL	67,849	80,829	50,645	55,500	58,000
54702	LIGHTPOWER	113,531	113,705	56,766	91,500	81,500
54703	WASTEREMOV	24,799	15,181	5,524	13,400	15,400
54706	NATURALGAS	40,961	25,433	18,219	45,000	45,000
54707	STORMWATER	26,313	26,378	15,162	24,000	24,000

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	Total	273,452	261,525	146,316	229,400	223,900
76915	EPAVILLION					
54702	LIGHTPOWER	17,697	17,337	14,042	20,000	20,000
54706	NATURALGAS	5,663	2,081	2,148	7,000	7,000
	Total	23,359	19,418	16,190	27,000	27,000
76916	IMAX					
54702	LIGHTPOWER	55,250	52,392	33,454	55,000	55,000
54706	NATURALGAS	9,584	4,680	6,160	12,000	12,000
	Total	64,834	57,072	39,614	67,000	67,000
76917	CARROUSEL					
54702	LIGHTPOWER	13,630	13,400	7,887	14,000	14,000
54706	NATURALGAS	6,896	5,672	4,555	8,000	7,000
	Total	20,526	19,071	12,442	22,000	21,000
76918	RF CONCSNS					
54702	LIGHTPOWER	2,247	1,520	1,131	2,500	2,500
54703	WASTERMOV	2,144	2,053	1,207	2,500	2,500
	Total	4,391	3,573	2,338	5,000	5,000
76922	ICE PALACE					
54702	LIGHTPOWER	43,867	43,372	21,549	35,700	41,700
54706	NATURALGAS	12,899	10,704	5,997	17,000	11,000
	Total	56,766	54,075	27,545	52,700	52,700
76923	RF PARKING					
54702	LIGHTPOWER	4,079	5,182	3,113	4,500	4,500
	Total	4,079	5,182	3,113	4,500	4,500
76924	ROTARY FNT					
54701	PUB UTIL			695	7,500	7,500
54702	LIGHTPOWER			5,789	7,500	7,500
54703	WASTERMOV				2,000	-
54707	STORMWATER				4,000	4,000
	Total	-	-	6,484	21,000	19,000
Total		1,495,813	1,426,715	753,909	1,569,800	1,503,800