



**Special Meeting of the Land Committee of the
Spokane Park Board**

May 4, 2016, 3:00 p.m. – 5:00 p.m.
City Hall Conference Room 5A – Fifth Floor
808 W Spokane Falls Boulevard
Spokane, Washington
Tony Madunich – Park Operations Director

Committee Members:

- X Van Voorhis, Ken – Chairperson
Kelley, Ross
- X McGregor, Ted
Mumm, Candace
- X Selinger, Samuel
- X Traver, Susan

Also present:

Park Board:

Chris Wright

Parks Staff:

Fianna Dickson
Leroy Eadie
Ryan Griffith
Tony Madunich

Other City Staff:

Guest(s):

Julie Biggerstaff
Rick Biggerstaff
Nathan Hutchens
Paul Knowles
Annie Matlow
Will Stone

Summary

- 2016 is the 125th anniversary of Coeur d'Alene Park. Browne's Addition Neighborhood Representatives gave a power point presentation of events planned to celebrate this milestone. The kickoff event, Art for the Park, is May 21st. A painting of the park is being raffled off to raise funds for this park. Committee Members expressed appreciation and support to the Neighborhood for their efforts benefiting Coeur d'Alene Park.
- A Beacon Hill Trail System Preservation Plan, prepared by the Evergreen East Mountain Bike Alliance, was provided and reviewed. Discussion will continue at the next Land Committee meeting.
- Information was provided on assistance provided by City Bridge Engineers with regard to various Park bridges. An evaluation study has been completed by an outside consultant on those bridges with the most critical needs.
- Excess Reserve Funds – Committee Members were asked for input regarding use of strategic investment funds to benefit parks citywide.
- The Park Operations Financial Report was presented electronically. Staff noted that increased expenses resulting from the expanded restroom season were budgeted for and expected.
- A Capital Projects update was not scheduled.
- A CSO Tank update was not scheduled.

MINUTES

Chairperson, Ken Van Voorhis, convened the meeting at 3:00 p.m. Introductions were made.

Action Items: None were scheduled.

Information Items:

1. Coeur d'Alene Park Anniversary – 2016 is the 125th anniversary of Coeur d'Alene Park. Browne's Addition Neighborhood representatives gave a power point presentation of events planned in celebration, highlighting the kickoff event, Art for the Park, on May 21st. A painting of the park is being raffled off to raise funds for the park. Committee Members expressed appreciation and support for the Neighborhood for all their work and efforts benefiting this park.

Discussion Items:

1. Beacon Hill Trail System Preservation Plan – A preservation plan, prepared by the Evergreen East Mountain Bike Alliance, was provided and reviewed by their Representatives. Evergreen East has been partnering with the Parks Department under an MOU to do trail maintenance and management at Camp Sekani and other park properties. The increased popularity and use of the trails and conservation land and the many events that occur were discussed. Much of the trail system crosses private property and is threatened by potential development or restricted use. The concept presented identified strategic land acquisitions necessary to preserving trail systems and areas of cooperative ownership with Spokane County Parks. Several of these properties will be nominated for acquisition under the Conservation Futures program. While there is support for the efforts and activities of Evergreen East, there was some concern mentioned about acquiring additional park property, especially outside the city limits. Discussion will continue at the next Land Committee meeting.

2. Bridges – Staff presented an updated bridge inventory, ways that City Bridge Engineers are helping with managing and maintaining bridges, and a general overview of bridge conditions, including studies completed by outside consultants. The bridge evaluation study identifies priorities and costs for bridge repairs and maintenance that can guide funding needs and strategies.

3. Excess Reserve Funds – The Committee Chairperson requested Member input regarding use of strategic investment funding to benefit parks citywide. The topic was deferred to the Finance Committee for further discussion.

Standing Report Items:

1. Park Operations Financial Report – The report was presented electronically. During Staff review it was noted that increased expenses resulting from the expanded restroom season were budgeted for and expected.

2. Capital Projects Update – None was scheduled.

3. CSO Tank Update – None was scheduled.

Meeting adjourned at 4:56 p.m. Next scheduled meeting is June 1, 2016, at 3:00 p.m. in City Hall Conference Room 5 A, on the fifth floor in City Hall.

Beacon Hill Trail System Preservation Plan

Prepared by Evergreen East Mountain Biking Alliance

April 2016



Beacon Hill Trail System Preservation Plan

Table of Contents

1	Introduction	2
1.1	Background	2
1.2	Purpose	2
1.3	Project Need	2
2	Existing Trail Network	3
2.1	Location	3
2.2	Trail System Characteristics	3
2.3	Operations and Maintenance.....	3
2.3.1	Existing MOU Between EEMBA and the City of Spokane	3
3	Land Ownership	5
3.1	Summary of Land Ownership	5
3.2	Critical Parcels	5
4	Preservation Alternatives.....	6
4.1	Access Alternatives.....	6
4.1.1	Renew Handshake Agreements	6
4.1.2	Memorandum of Understanding	6
4.1.3	Easement	6
4.1.4	Land Acquisition.....	7
4.2	Trail System Management.....	7
4.2.1	No Action.....	7
4.2.2	Ownership Management	7
4.2.3	Formalize Management Agreements with Evergreen East Mountain Biking Alliance	7
5	Goals and Policies	8
5.1	Preserve the Beacon Hill Trail System	8
5.2	Sustainably Manage the Beacon Hill Trail System	8
5.3	Promote and Develop the Trail System	8

Appendix

Figure 1 – Existing Trail System Map

Figure 2 – Current Ownership Map

Figure 3 – Proposed Ownership Map

1 INTRODUCTION

1.1 BACKGROUND

The Beacon Hill Trail System Draft Concept Plan (2009) was prepared by the Fat Tire Trail Riders Club (FTTRC) after receiving a technical assistance grant through the National Park Service's RTCA Program in 2008. The plan was recognized by Spokane County in the Spokane County Regional Trail Plan (2014). In 2012 the FTTRC dissolved and became the Evergreen East Mountain Biking Alliance (Evergreen). Evergreen is a 501(c)3 nonprofit organization and the eastern chapter of the statewide Evergreen Mountain Biking Alliance organization which is dedicated to trail building, maintenance, advocacy, and education for the sport of mountain biking.

The Beacon Hill Trail System Draft Concept Plan identified landowners effected by the Beacon Hill Trail System (trail system) and identified several methods in which private properties may continue to be utilized for future recreational use. The plan found that in order to preserve the existing trail system for future recreational use agreements between landowners and the public must be formalized. The purpose of the Beacon Hill Trail System Preservation Plan (Evergreen, 2016) is to build on concepts discussed in the Beacon Hill Trail System Draft Concept Plan and provide a means of preserving the trail system for future use.

1.2 PURPOSE

The plan's scope of work is comprised of the following:

- Inventory the existing trail system
- Discuss any existing park management practices
- Identify the different land ownership entities within the Beacon Hill area
- Provide alternatives for maintaining access to the existing/future Beacon Hill trail system
- Provide alternatives for managing the existing/future Beacon Hill trail system
- Create a shared vision for promoting and developing the area among partners including land managers, owners, trail users and adjacent neighbors

1.3 PROJECT NEED

The Beacon Hill Trail System is located on approximately 30 contiguous parcels spanning approximately 650 acres. The existing trail system is located on public, private, and utility owned lands. Recreational use is permitted on these lands based on "handshake" agreements with private landowners, utilities and land trust entities. Excluding the existing memorandum of understanding between the Evergreen East Mountain Biking Alliance (Evergreen) and the City of Spokane for operation and management of the Camp Sekani trails there are no formal agreements between landowners and the public ensuring continued access of their land. The trail system risks becoming fragmented and unusable if land use permission is restricted.

Much of the trail is not formally managed by any entity and the recreating public is often ignorant of land ownership issues in the Beacon Hill area. This has led to the construction of illegal or "rogue" trails. Older trails were often not constructed in a sustainable manner and have led to habitat destruction by erosion and soil disturbance. Formal management of the entire trail system is needed to ensure that trails are constructed and maintained in a responsible and sustainable manner.

2 EXISTING TRAIL SYSTEM

2.1 LOCATION

The Beacon Hill Trail System is located on land within the City of Spokane and Spokane County. Beacon Hill proper is considered to be bounded by Esmerelda Golf Course to the east, Camp Sekani to the west, Upriver Drive and Frederick Avenue to the south and Valley Springs Road to the north. The city limits of Spokane extend past Esmerelda Golf Course east to the Avista Corporation property. Land to the east of City limits is within Spokane County. Camp Sekani is located outside of City limits but is owned by the City of Spokane.

The trail system lies on land within and just outside of City limits and offers one of only a handful of outdoor urban recreation experiences within the greater Spokane area. Beacon Hill consists of approximately 1,000 acres of undeveloped ridgeline, pine tree forests, and granite rock outcroppings which offer vista views of the surrounding mountains, valley and the City of Spokane and Spokane Valley.

2.2 TRAIL SYSTEM CHARACTERISTICS

The Beacon Hill Trail System consists of over 30 recognized singletrack and doubletrack trails. There are approximately 17 miles of recognized singletrack trails and approximately 10 miles of recognized doubletrack trails (**Figure 1**). The existing trail system serves to connect the individual parks within the Beacon Hill park system. The parks which are connected by the trail system include Camp Sekani, John C. Shields Park and Minnehaha Park as well as the Centennial Trail and Esmerelda Golf Course. The trail system is accessed by the existing parking lots.

Trail use is made up of hikers, trail runners, disc golfers and mountain bikers. Trails are most concentrated within Camp Sekani Park and contribute approximately 60% of the overall singletrack trails within the trail system. Camp Sekani functions as the hub of the existing trail network and hosts several annual community events such as Hub-A-Palooza, the Double Down Hoe Down, Spoketopia and the Sekani Trail Run. Camp Sekani offers a great selection of multi-use trails but specializes in mountain biking specific activities such as downhill racing, dirt jumping, cross country riding and also contains a skills park. Trail users may access the western portion of the trail system from the Camp Sekani parking lot. An 18-hole disc golf course is provided within Camp Sekani.

Outside of Camp Sekani trails extend west toward Shields Park, Minnehaha Park and Esmerelda Golf Course. Esmerelda Golf Course is commonly used to access the western trails off of Beacon Hill. Trails from the Esmerelda Golf Course access the top of Beacon Hill. The western section of Beacon Hill generally consists of privately owned lands including several properties owned by the Avista Corporation.

2.3 OPERATIONS AND MAINTENANCE

Excluding the existing memorandum of understanding between the Evergreen East Mountain Biking Alliance (EEMBA) for operation and management within Camp Sekani there are no formal agreements between landowners and the public for continued public access to their land. Due the lack of formal management some of the older trails were not constructed in a sustainable manner. Non-sustainable trails may cause destruction to habitat through erosion, are unsightly and may be built without private landowners consideration.

2.3.1 *Existing MOU Between EEMBA and the City of Spokane*

In 2014, Evergreen East Mountain Biking Alliance (EEMBA) entered into a 2-year contract with the City of Spokane Parks and Recreation Department which defines the working relationship between the Evergreen East Mountain Bike Alliance and the City of Spokane; Parks and Recreation Department (Parks),

for the City park property, known as Camp Sekani under the Parks' "Adopt-a-Park" program. Under the current MOU EEMBA is responsible for the following trail construction and maintenance practices:

1. Maintaining the single track trails, using standards and techniques for sustainable trails as presented in the IMBA trail building manual, Trail Solutions
2. Using techniques for maintenance that include water control treatments and correcting tread by de-berming and maintaining outslopes
3. Re-routing fall line trails as contour trails in order to correct drainage, minimize erosion and provide for sustainable trail conditions
4. Decommissioning and reclaiming excess braided trail lines and rerouting to a single line
5. Decommissioning unused trails
6. Vegetation and overgrowth control
7. Maintaining and up keeping the mountain bike skills park, structures and the dirt jump park
8. Implement a risk management plan for trails, dirt jump park, skills course and structures within Camp Sekani
9. Preparing a trail map of Camp Sekani and creating a trail numbering or naming system
10. Providing volunteers and tracking volunteer hours per the program
11. Collecting signatures on agreed upon liability waivers, and provide copies of records to Parks of all EEMBA work performed within Camp Sekani

EEMBA intends to continue their stewardship of the entire Beacon Hill trail system. EEMBA is dedicated to maintaining and managing the trail system on all future acquired lands.

3 LAND OWNERSHIP

3.1 SUMMARY OF LAND OWNERSHIP

Ownership of the Beacon Hill trail system consists of public, private, and utility owned lands. **Figure 2** shows the ownership layout of Beacon Hill. A parcel breakdown for the area is shown in Table 3-1.

Table 3-1 Summary of Land Ownership of the Existing Trail System

Ownership	No. of Parcels ⁽¹⁾	Total Acreage ⁽²⁾
Public (includes City & County)	14	450 ⁽³⁾
Private	32	465
Utility (includes Avista Corporation)	4	100
Total	50	1,015

(1) Number of parcels are the number of parcels which currently have a section of trail located on them

(2) Total acreage is the summation of parcels which currently have a section of trail located on them

(3) Includes Esmerelda Golf Course, Camp Sekani, Minnehaha Park and John C. Shields Park

3.2 CRITICAL PARCELS

Maintaining access to trails which currently act as connectors to the various parks as well as maintaining the overall quality of the trail system represents the best means of preserving the trail system to its' best and fullest potential.

Parcels which are critical are as follows:

- Parcel 35012.9023 which serves to connect City owned parcels just west of Camp Sekani
- Sections of parcels 36364.9052, 36364.9064, 36364.9065, 36364.9066 north of Camp Sekani in order to preserve the downhill (race) trails and key climbing trails
- Corridor from the western border of Camp Sekani to the top of Beacon Hill and continuing west to the Esmerelda access
- Parcel 35021.9055, 35021.9056 and 35021.9057 which could serve as an access point or trailhead along E. Valley Springs Road

4 PRESERVATION ALTERNATIVES

The greatest challenge that the Beacon Hill Trail System faces is that most of the corridor trails and downhill trails off of Beacon Hill are privately owned and therefore public access may be restricted at any time.

4.1 ACCESS ALTERNATIVES

Approximately 60% of the existing trail system is located on privately owned lands. Recreational use is permitted on these lands through handshake agreements between the landowners and the public. Landowners may withdraw permission for use of their lands. Much of these lands are crucial to the connectivity and enjoyment of the overall trail system and loss of access may result in the fragmentation of the trail system.

4.1.1 Renew Handshake Agreements

Private landowners allow recreational use of their lands under RCW 4.24.200 and 4.24.210. RCW 4.24.200 states: “The purpose of RCW 4.24.200 and 4.24.210 is to encourage owners or others in lawful possession and control of land and water areas or channels to make them available to the public for recreational purposes by limiting their liability toward persons entering thereon and toward persons who may be injured or otherwise damaged by the acts or omissions of persons entering thereon.”

Handshake agreements have been made between private landowners and the public and are intended as an informal means of allowing access to the trail system. Handshake agreements are non-binding and may be withdrawn at any time.

Trails which are on private lands currently operate under such handshake agreements. This system of recreational use has been mostly effective in the past but there have been occasions in which property owners have restricted access onto their land necessitating the rerouting of trails to maintain trail system connectivity.

4.1.2 Memorandum of Understanding

Memorandums of understanding (MOU) are a formal agreement between two or more parties. Evergreen East Mountain Biking Alliance entered into a 2-year MOU with the City of Spokane Parks and Recreation Department in 2014. The MOU established Evergreen as the Camp Sekani trail system stewards. Under this agreement Evergreen is committed to maintaining and operating the Camp Sekani trails and Beacon Hill Trail System.

MOUs could be sought between Evergreen and private landowners in order to formalize recreational use on private lands. This option is not beneficial for private landowners as RCW 4.24.200 and 4.24.210 does not apply to private lands operating under legally binding MOUs. More liability is incurred by the private party if the agreement is legally binding.

4.1.3 Easement

Easements grant the right to cross or otherwise use someone else’s land for a specified purpose. Easements are legally binding and could be sought to ensure that trail corridors are preserved for future use. Easements may be purchased and owned by the City or County or gifted for the purpose of recreation use.

Recreational trails have a service life and must be reconstructed after they become degraded over time. If easements are pursued for the trail system, then future reroutes must be planned in order to ensure that connector trails are maintained within the designated easement.

4.1.4 Land Acquisition

Much of the Beacon Hill Trail System is located on private, undeveloped lands. These private lands are situated between several existing parks and make up the Beacon Hills Park System. The trail system serves to connect each of these parks.

The preferred alternative is that land is purchased by the City or County and used to expand upon these existing parks. By acquiring public lands, the trails which are currently situated on private lands may be preserved, expanded upon or rerouted for future use.

Several funding options are available for the acquisition of private lands. Potential routes of funding are:

- Conservation Futures
- Recreation and Conservation (RCO) Grant
- State Legislative Set-asides

Figure 3 is intended to show future ownership roles for the City of Spokane and Spokane County for critical parcels located within the Beacon Hill area.

4.2 TRAIL SYSTEM MANAGEMENT

The City of Spokane currently owns approximately 450 acres of parkland within the proposed Beacon Hill preservation area and Spokane County currently owns 13.5 acres of parkland within the proposed Beacon Hill preservation area. The Beacon Hill Trail System consists of trails which are situated within the public parks and outside of public parks on private lands. In 2014 Evergreen entered into an MOU with the City of Spokane which established Evergreen as the trail stewards to the Camp Sekani trails.

4.2.1 No Action

The no action alternative represents the least cost to landowners and includes suspending all management actions to the existing trail system. Under this alternative it is expected that the trail system would fall into disrepair and the trails would become degraded and unusable. In some cases, trails may be kept up by unqualified individuals and rogue trails may be reestablished leading to the destruction of natural habitat. Pride of ownership will fade and the Beacon Hill area will become unusable over time.

4.2.2 Ownership Management

Established City and County parks are owned and maintained internally by the landowners. As sections of the Beacon Hill trail system are acquired by the City and County over time, the cost of maintaining the trail system may increase. In addition, it is difficult to appropriate sufficient labor to maintaining a heavily used and expansive trail system.

The proposed ownership of the trail system will be by either the City of Spokane or Spokane County depending on property locations. Trails within the existing trail system extend from Camp Sekani (City owned), through Spokane County and then back into the City of Spokane. Therefore, individual trails management will need to be coordinated between the City and County.

4.2.3 Formalize Management Agreements with Evergreen East Mountain Biking Alliance

Trail system management is currently performed by Evergreen under the existing MOU between Evergreen and the City of Spokane. Evergreen works with the City of Spokane in order to maintain the existing trail system within Camp Sekani. Additionally, Evergreen performs services to the overall trail system which are located on private/utility lands, Evergreen is the main point of contact between landowners and the public.

The Evergreen East Mountain Bike Alliance is a nonprofit 501(c)(3) and volunteers trail management for the greater Spokane area. As the existing trail system becomes acquired by the City/County MOUs could be expanded between landowners and the Evergreen consistent with the existing MOU between the City of Spokane and Evergreen for management of the Camp Sekani trails.

5 GOALS AND POLICIES

The goals and policies section is intended to discuss the preferred alternatives and additional steps that will be required in order to preserve the Beacon Hill Trail System.

5.1 PRESERVE THE BEACON HILL TRAIL SYSTEM

Preserving the existing trail system requires that access to all corridor trails between Esmerelda Golf Course, Minnehaha Park, John C. Shields Park and Camp Sekani are maintained. Current handshake agreements between private landowners and the public are non-binding and may be withdrawn at any time. Developed lands or lands which become restricted may become unusable and result in the overall fragmentation of the existing trail system.

Maintaining access to the existing trail system involves acquiring privately held lands, renewing handshake agreements with landowners and securing trail easements through properties while focusing effort on critical sections of the trail system.

Policies identified to preserve the existing trail system include:

- Maintain working relationships with private landowners in order to renew handshake agreements
- Dedicate future ownership of acquired lands to either the City of Spokane or Spokane County (**Figure 3**)
- Secure public grants for the intent of purchasing critical properties
- Seek other ways in which to formally maintain access to the trail system

5.2 SUSTAINABLY MANAGE THE BEACON HILL TRAIL SYSTEM

The Beacon Hill Trail System consists of over 30 designated trails located on approximately 650 acres of land. Camp Sekani contains the highest concentration of the trail system and is operated and managed by the Evergreen East Mountain Biking Alliance (Evergreen) through a memorandum of understanding between the City of Spokane Evergreen. Evergreen also manages trails outside of Camp Sekani “unofficially.” Under this preservation plan Evergreen proposes to become the de facto managing organization for the entire Beacon Hill Trail System.

Policies identified for management the existing and future trail system include:

- Renewal of the current MOU between the City of Spokane and Evergreen in managing the Camp Sekani Trail System
- Expand existing MOU’s between the City of Spokane and Evergreen for management of all City owned properties/easements which support the Beacon Hill Trail System
- Enter into new MOU’s between Spokane County and Evergreen for management of all County owned properties/easements which support the Beacon Hill Trail System
- Coordinate trail maintenance and development with current landowners

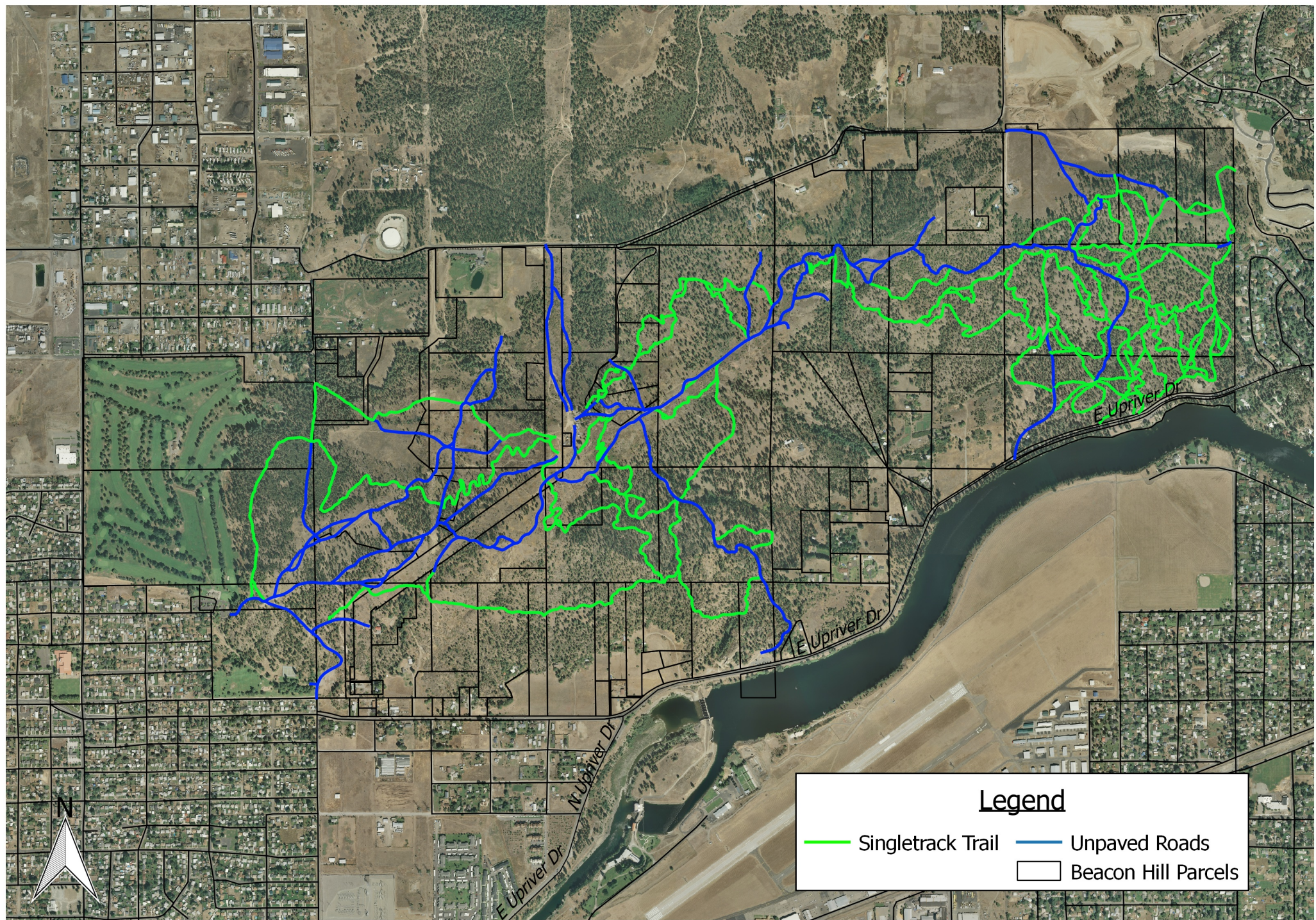
5.3 PROMOTE AND DEVELOP THE TRAIL SYSTEM

The Beacon Hill Park System serves as one of the only urban recreational areas within the greater Spokane area. The three existing parks (Camp Sekani, John C. Shields, Minnehaha) are all connected by the existing Beacon Hill Trail System. Many of the recreational users of the trail system do not understand that many

of the connecting trails are not public and may be restricted at any time. Since lands are not owned by the City or County outside of the established parks development of these lands are limited.

Policies identified to promote and develop the existing and future trail system include:

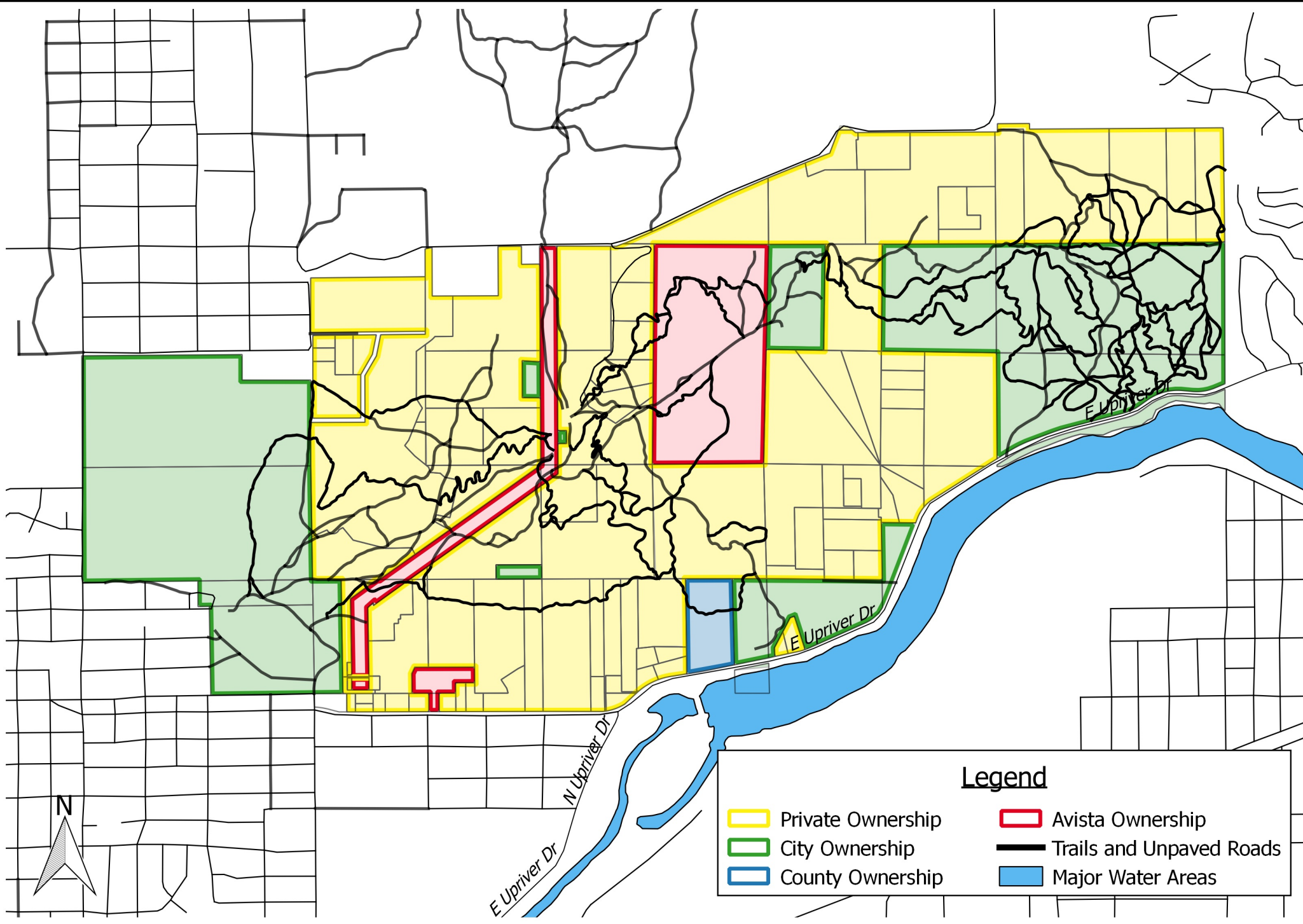
- Evergreen will produce the Comprehensive Beacon Hill Trail System Plan with input from the City, County, private landowners and the numerous user groups
- Perform community outreach programs with the intent of educating trail users of trail management policies and trail use policies
- Promote and develop the Beacon Hill Trail System to be a community gathering place which has a greater capacity to host trail-based events and attract recreation-based tourism



Legend	
— Singletrack Trail	— Unpaved Roads
	 Beacon Hill Parcels

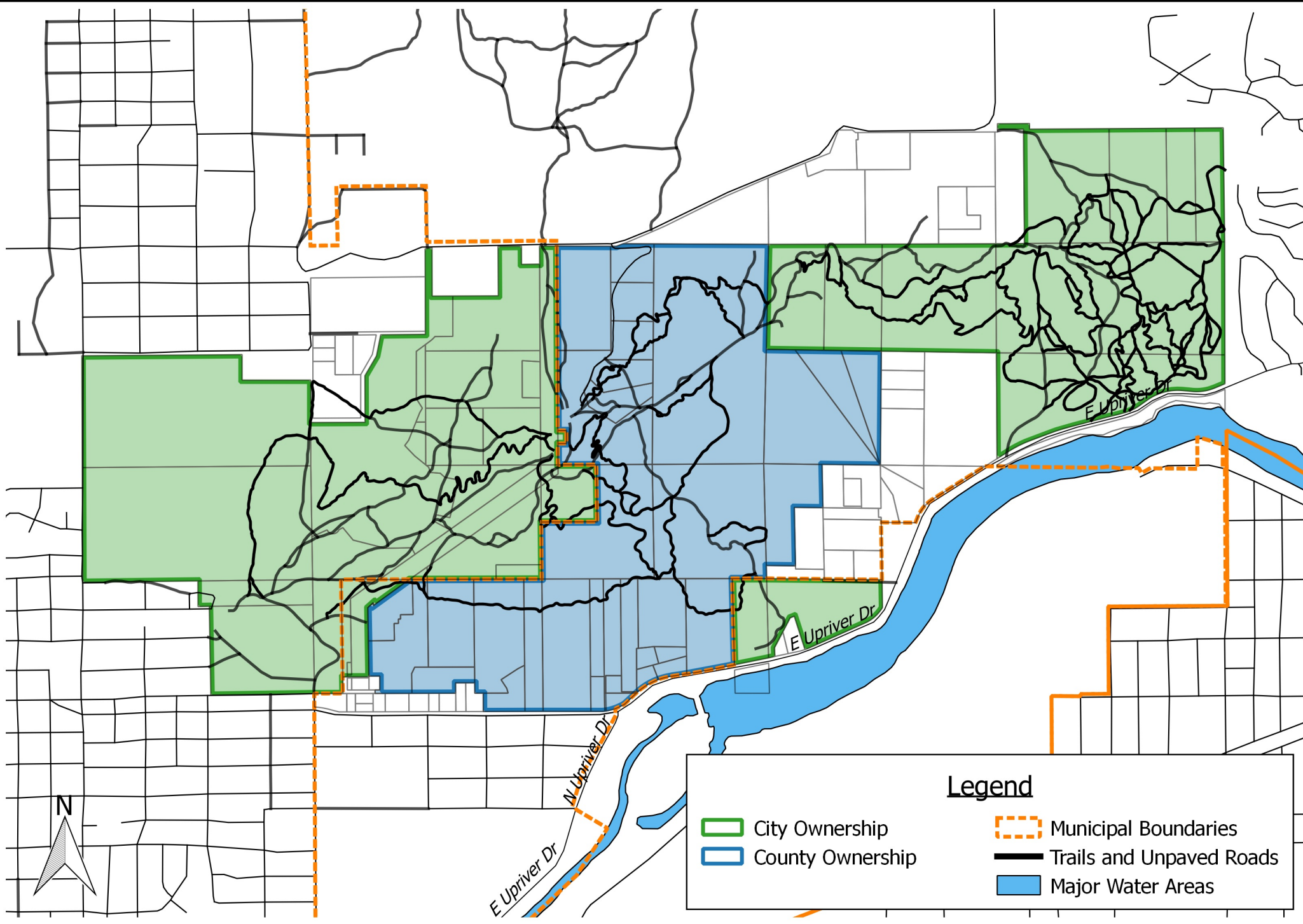
SCALE: NTS
 DESIGNED: --
 DRAWN: NVH
 CHECKED:
 APPROVED:
 PROJ. NO.:
 DATE: 3/29/16










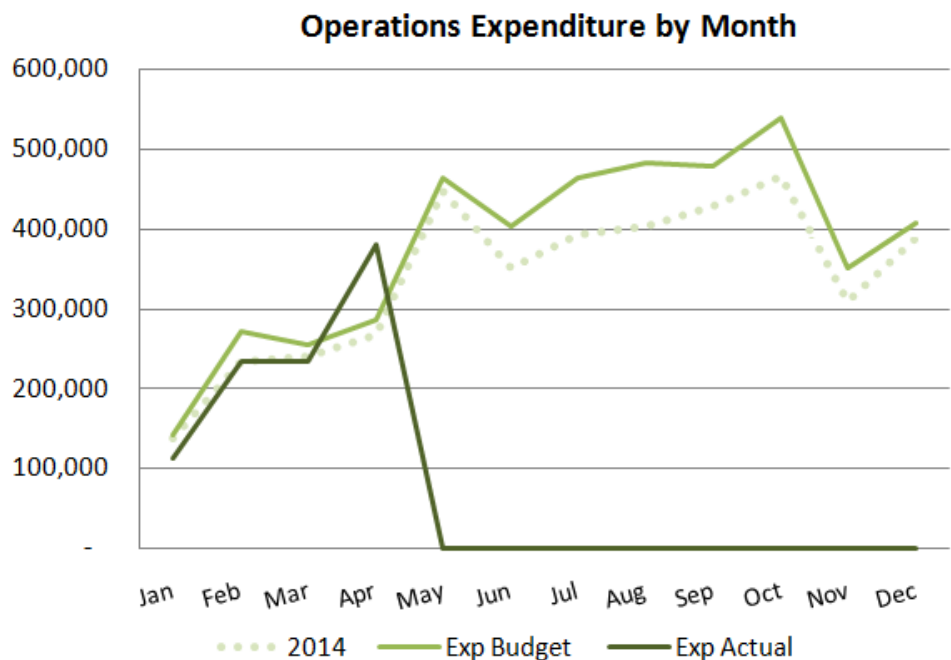
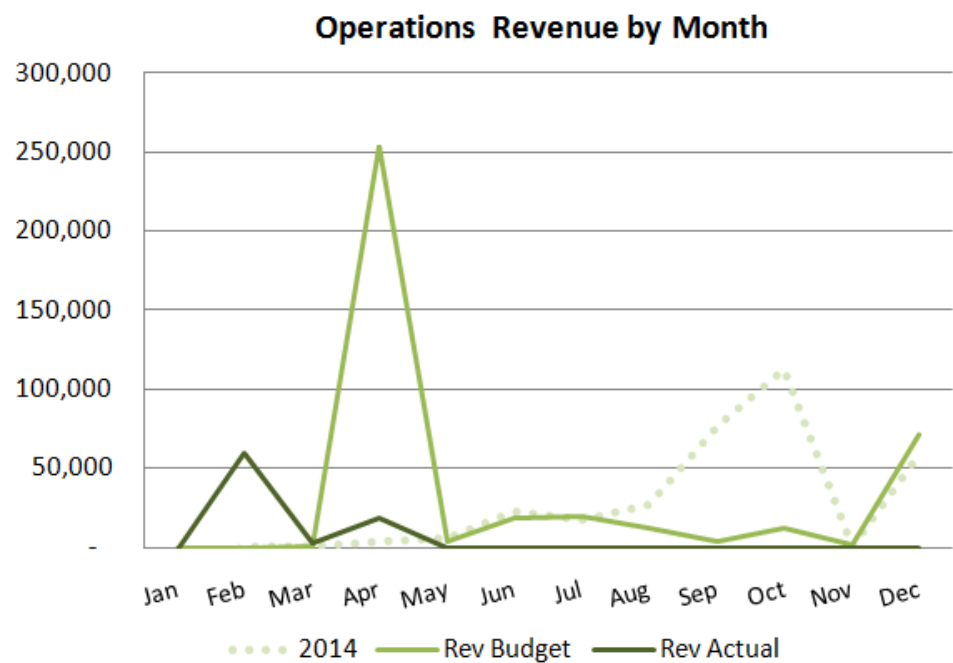
Legend

Private Ownership	Avista Ownership
City Ownership	Trails and Unpaved Roads
County Ownership	Major Water Areas



Legend

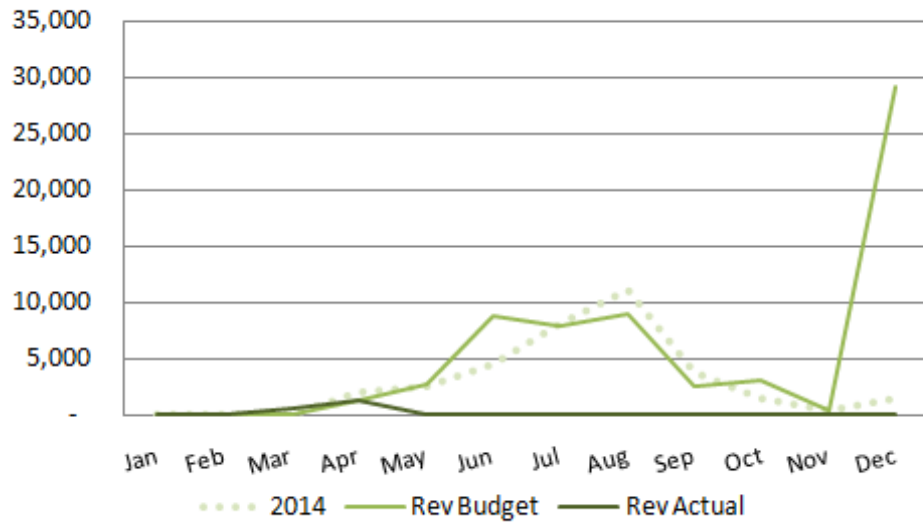
 City Ownership	 Municipal Boundaries
 County Ownership	 Trails and Unpaved Roads
	 Major Water Areas



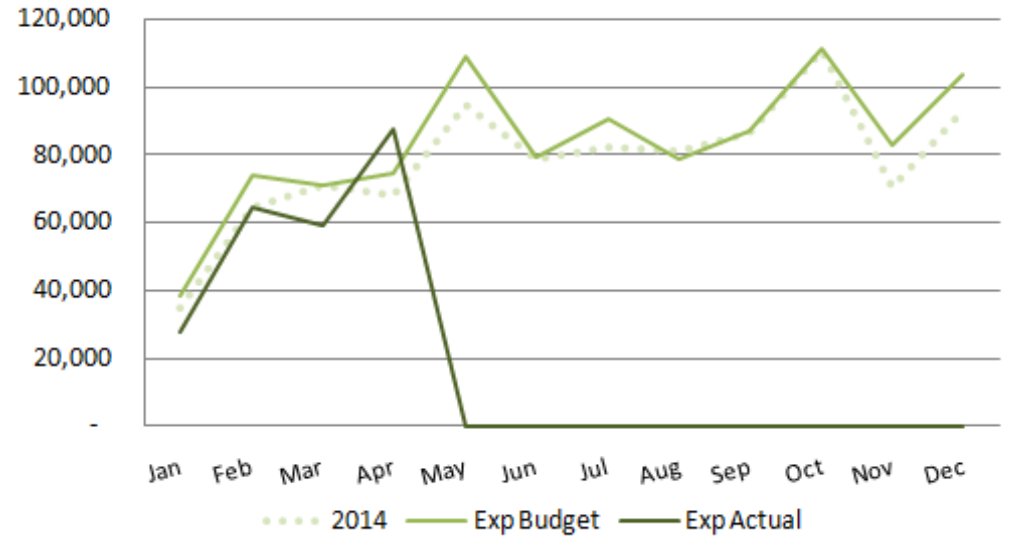
CITY OF SPOKANE - PARKS AND RECREATION
STATEMENT OF ACTIVITY WITH ANNUAL BUDGET
PARK OPERATIONS
APRIL, 2016

	Month Actual	YTD Budget	YTD Actual	Budget Variance	Fav. ↑ Unfav. ↓	2015 YTD Actual	2014 YTD Actual	Annual Budget	% of Budget	Project Calc	Project Mgr
Revenue	<u>18,343</u>	<u>254,369</u>	<u>79,750</u>	<u>(174,619)</u>	↓	<u>69,371</u>	<u>(13,230)</u>	<u>397,230</u>	20%	91%	n/a
Salaries and Wages	244,960	532,470	556,386	23,916	↓	480,696	512,436	2,404,974	23%	101%	n/a
Personnel Benefits	78,285	260,778	228,296	(32,482)	↑	220,993	225,169	927,439	25%	96%	n/a
Supplies	21,593	25,411	44,372	18,961	↓	22,557	28,456	186,780	24%	109%	n/a
Services and Charges	36,423	136,979	133,535	(3,444)	↑	127,034	113,495	1,029,580	13%	101%	n/a
Intergovernment Prof Services	-	-	-	-	↑	-	242	-	0%	100%	n/a
Expenditures	<u>381,262</u>	<u>955,638</u>	<u>962,590</u>	<u>6,951</u>	↓	<u>851,281</u>	<u>879,798</u>	<u>4,548,773</u>	21%	101%	
Net Revenue	<u>(362,919)</u>	<u>(701,269)</u>	<u>(882,840)</u>	<u>(181,570)</u>	↓	<u>(781,909)</u>	<u>(893,028)</u>	<u>(4,151,543)</u>			
Transfers In	-	-	-	-		-	-	-			
Transfers Out	-	(116,000)	(116,000)	-		-	-	(116,000)	100%	100%	
Net Transfers	<u>-</u>	<u>(116,000)</u>	<u>(116,000)</u>	<u>-</u>		<u>-</u>	<u>-</u>	<u>(116,000)</u>			
Net Operations	<u>(362,919)</u>	<u>(817,269)</u>	<u>(998,840)</u>	<u>(181,570)</u>	↓	<u>(781,909)</u>	<u>(893,028)</u>	<u>(4,267,543)</u>			
Capital Outlay	<u>(35,381)</u>	<u>(123,046)</u>	<u>(76,453)</u>	<u>46,594</u>		<u>(53,799)</u>	<u>(16,351)</u>	<u>(1,089,991)</u>	7%	96%	n/a
Revenue less Expenditures	<u>(398,300)</u>	<u>(940,315)</u>	<u>(1,075,292)</u>	<u>(134,977)</u>	↓	<u>(835,709)</u>	<u>(909,379)</u>	<u>(5,357,534)</u>	Month/Yr Ratio: 33%		

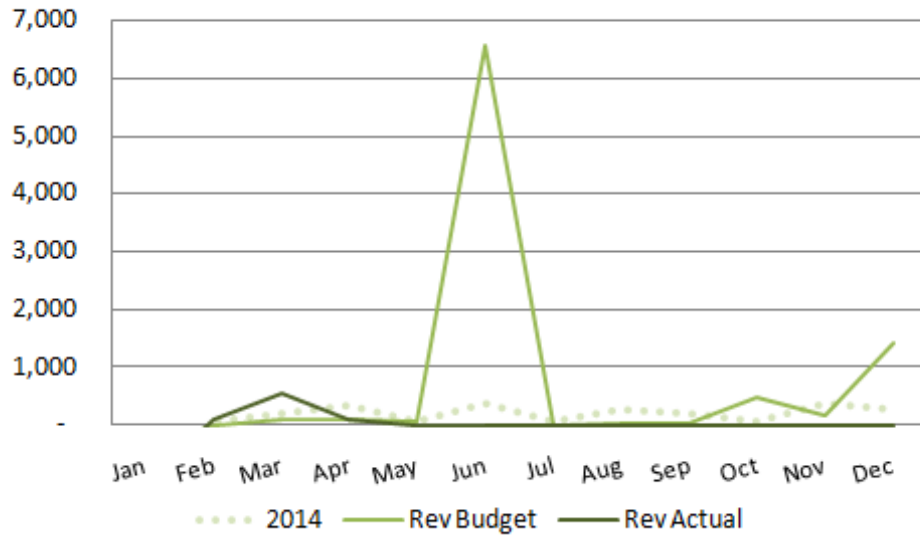
Park Facilities Revenue by Month



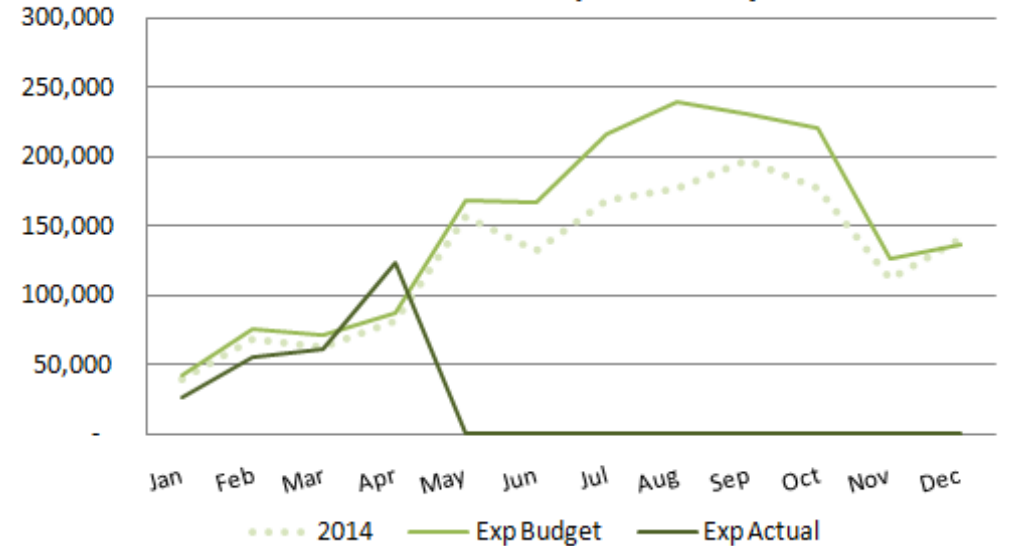
Park Facilities Expenditure by Month



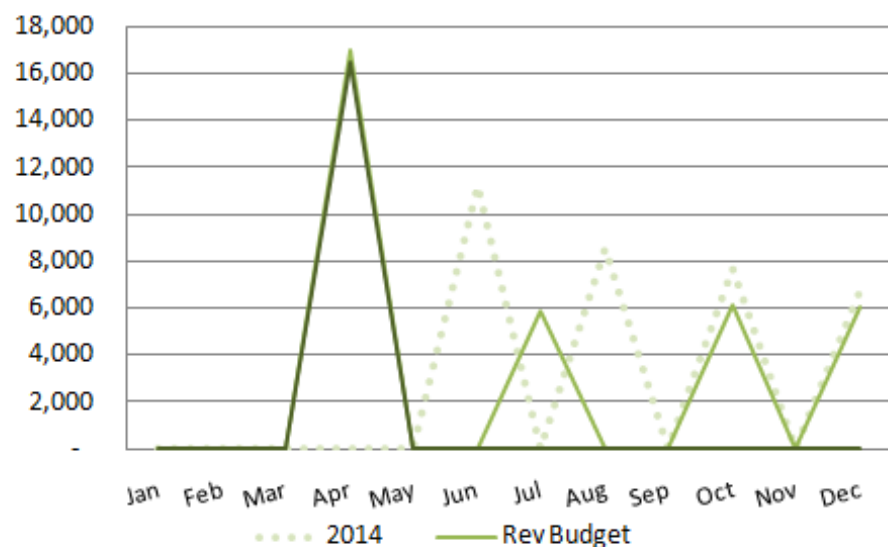
Park Grounds Revenue by Month



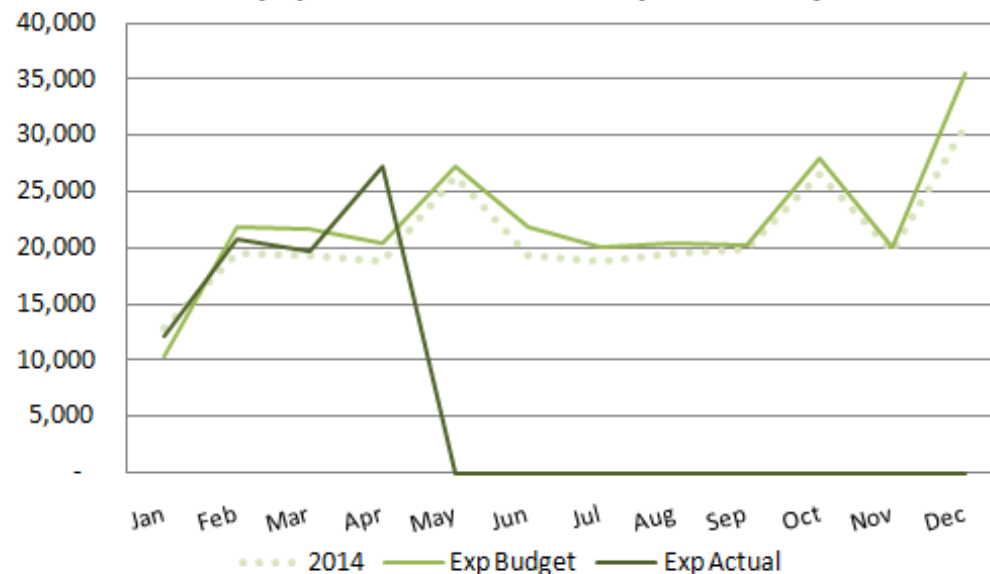
Park Grounds Expenditure by Month



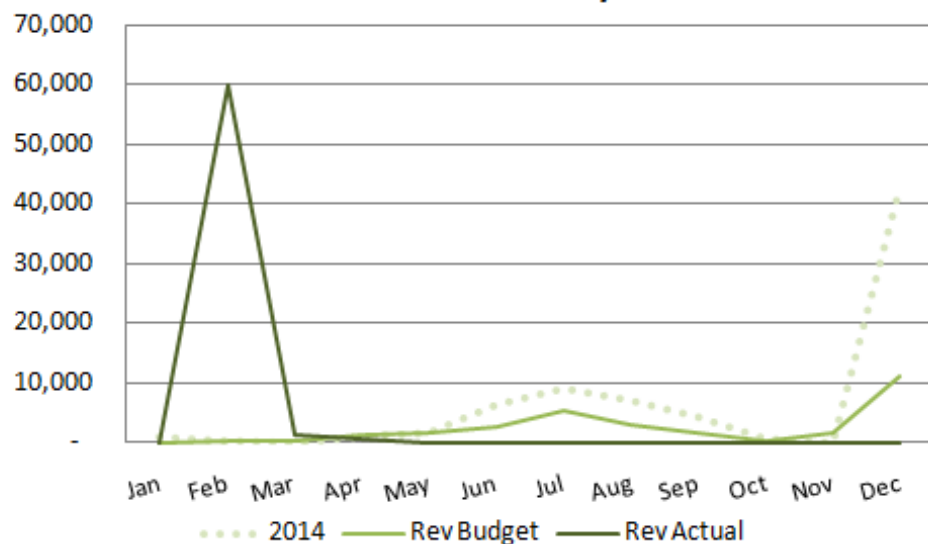
Equipment Maintenance Revenue by Month



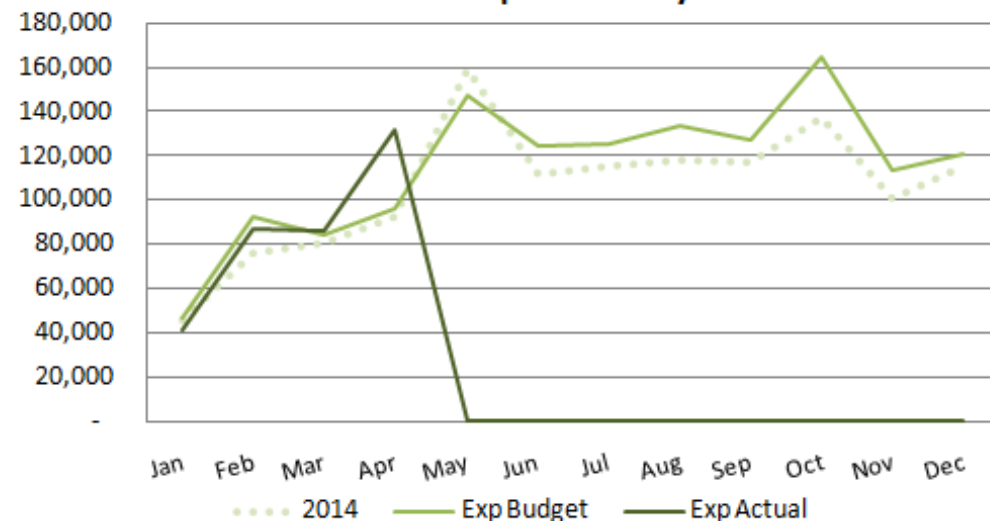
Equipment Maintenance Expenditure by Month

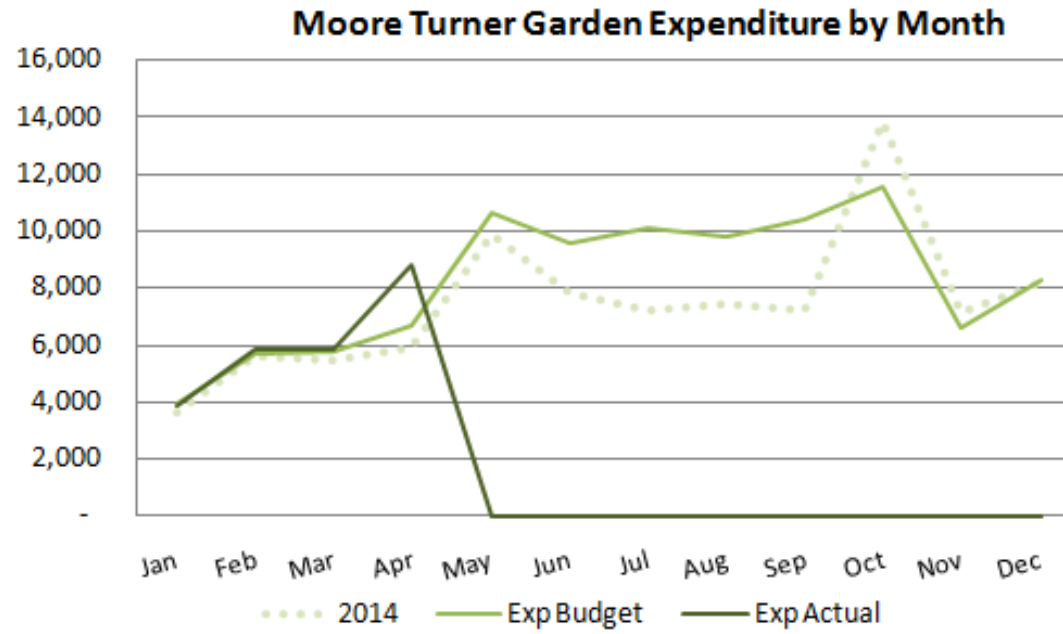


Manito Revenue by Month



Manito Expenditure by Month





City of Spokane Parks & Recreation

Park Operations Revenue			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Apr YTD	Total
Park Facilities	Rev 2014		12	34	15	2,012	2,491	4,492	8,150	11,126	3,734	1,443	374	1,543	2,074	35,427
	Rev Budget		10	33	104	1,226	2,671	8,763	7,950	8,950	2,597	3,103	437	29,286	1,373	65,130
	Rev Actual		-	25	535	1,340	-	-	-	-	-	-	-	-	1,900	1,900
Park Grounds	Rev 2014	(17,951)	50	215	335	50	359	50	250	203	50	368	267	(17,351)	(17,351)	(15,754)
	Rev Budget	(342)	-	91	96	64	6,573	-	32	32	478	160	1,417	(156)	(156)	8,600
	Rev Actual	(1,005)	100	561	100	-	-	-	-	-	-	-	-	-	(244)	(244)
Equipment Maint.	Rev 2014	-	-	-	-	-	11,251	-	8,507	-	7,704	-	6,705	-	-	34,166
	Rev Budget	-	-	-	17,001	-	-	5,831	-	-	6,107	-	6,061	-	17,001	35,000
	Rev Actual	-	-	-	16,447	-	-	-	-	-	-	-	-	-	16,447	16,447
Manito	Rev 2014	954	50	-	1,042	1,446	6,350	9,009	7,063	4,271	500	-	42,513	2,046	73,198	73,198
	Rev Budget	21	69	160	1,115	1,410	2,732	5,384	2,978	1,515	309	1,627	11,180	1,365	28,500	28,500
	Rev Actual	-	60,000	1,192	456	-	-	-	-	-	-	-	-	61,648	61,648	61,648
Moore Turner Garden	Rev 2014	-	-	-	-	2,414	-	-	-	-	-	-	-	-	-	2,414
	Rev Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rev Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Undesignated)	Rev 2014	-	-	-	-	-	-	-	-	68,544	103,004	-	7,455	-	-	179,003
	Rev Budget	-	-	-	234,785	-	-	-	-	-	1,999	-	23,217	234,785	234,785	260,000
	Rev Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Totals	Actual 2014	(16,984)	134	230	3,390	6,401	22,452	17,209	26,945	76,753	112,701	742	58,482	(13,230)	308,454	308,454
	Budget	(311)	102	354	254,223	4,145	18,068	19,166	11,960	4,144	11,994	2,224	71,160	254,369	397,230	397,230
	Actual 2016	(1,005)	60,125	2,288	18,343	-	-	-	-	-	-	-	-	-	79,750	79,750

Park Operations Expenditures			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Apr YTD	Total
Park Facilities	Exp 2014		35,079	64,666	70,779	67,819	94,562	79,019	82,071	80,923	86,252	110,702	70,305	92,998	238,342	935,175
	Exp Budget		38,287	74,014	70,953	74,640	108,749	79,354	90,539	78,672	87,266	111,644	82,840	103,907	257,894	1,000,866
	Exp Actual		27,599	64,683	59,193	87,608	-	-	-	-	-	-	-	-	239,082	239,082
Park Grounds	Exp 2014		40,246	69,132	63,666	82,390	156,515	133,224	169,351	177,900	197,649	177,145	112,439	141,835	255,434	1,521,492
	Exp Budget		42,213	76,194	71,207	87,835	168,751	167,587	216,993	239,919	231,707	221,209	127,309	137,166	277,448	1,788,090
	Exp Actual		26,964	55,360	61,056	123,720	-	-	-	-	-	-	-	-	267,101	267,101
Equipment Maint.	Exp 2014		12,878	19,544	19,369	18,860	26,430	19,314	18,871	19,442	19,910	26,471	19,643	30,865	70,650	251,596
	Exp Budget		10,277	21,922	21,648	20,350	27,292	21,834	20,135	20,353	20,316	27,967	20,074	35,477	74,197	267,646
	Exp Actual		12,065	20,851	19,699	27,275	-	-	-	-	-	-	-	-	79,890	79,890
Security	Exp 2014		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Exp Budget		886	1,218	1,219	1,309	1,893	1,393	1,475	1,592	1,478	1,965	1,470	1,661	4,631	17,558
	Exp Actual		623	1,448	1,568	2,141	-	-	-	-	-	-	-	-	5,780	5,780
Manito	Exp 2014		45,934	76,042	80,654	92,122	159,010	111,370	114,946	117,670	116,835	137,422	100,822	115,319	294,752	1,268,144
	Exp Budget		46,454	92,318	84,152	96,413	147,132	124,565	125,181	133,224	127,364	164,739	113,584	120,345	319,337	1,375,470
	Exp Actual		41,207	87,097	86,373	131,728	-	-	-	-	-	-	-	-	346,404	346,404
Moore Turner Garden	Exp 2014		3,645	5,590	5,474	5,910	9,852	7,834	7,231	7,411	7,207	13,868	7,173	8,187	20,619	89,382
	Exp Budget		3,929	5,681	5,801	6,720	10,652	9,581	10,107	9,784	10,437	11,526	6,623	8,301	22,130	99,143
	Exp Actual		3,869	5,851	5,822	8,791	-	-	-	-	-	-	-	-	24,333	24,333
Other Accounts (Undesignated)	Exp 2014		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Exp Budget		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Exp Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Totals	Actual 2014		137,782	234,974	239,941	267,101	446,369	350,760	392,469	403,346	427,853	465,607	310,381	389,205	879,798	4,065,788
	Budget		142,045	271,346	254,979	287,267	464,470	404,313	464,431	483,544	478,569	539,051	351,902	406,856	955,638	4,548,773
	Actual 2016		112,327	235,289	233,711	381,262	-	-	-	-	-	-	-	-	962,590	962,590