



**City of Spokane Park Board
Recreation Committee Meeting**

5:15 p.m. Wednesday, Jun. 05, 2024
Hybrid in-person and WebEx teleconference meeting
Jennifer Papich – Recreation Director

Committee members

X Sally Lodato – Chair
Greta Gilman – Absent Excused
X Jennifer Ogden

Parks staff

Jennifer Papich
Ryan Griffith
Carissa Ware

SUMMARY

- Jennifer Papich presented a discussion on Athletic Field Rental Fees and Sports Field Improvement Fee increases.
- Jennifer Papich presented the Recreation Report.

The next regularly scheduled Recreation Committee meeting is set for 5:15 p.m. Wed. Jul. 03, 2024.

MINUTES

The meeting was called to order at 5:15 p.m. by committee chair Sally Lodato.

Public Comments: None

Action items: None

Discussion Items:

1. [Athletic Field Rental Fees and Sports Field Improvement Fee Increases](#) – Jennifer Papich

This discussion is continued from the May meeting, where Jennifer was asked to review athletic field rental fees and cost recovery and bring the information back in June.

Jennifer shared a detailed presentation which outlined current athletic field rental fees, 2023 revenue and expense impacts, pricing comparisons with other municipalities in the area, proposed 2025 athletic field rate and sports improvement fee increases, and potential 2025 revenue impact related to these increases.

- Athletic field rental fees have not increased since 2019, excepting SE Sports Complex and Franklin Park soccer fields which increased in 2024.
- In 2023, expenses related to field upkeep and supplies exceeded revenues significantly.
- Surrounding areas' fees are notably higher than ours, and do not distinguish between youth and adult.
- Taking comparison pricing, inflation, and aging field equipment into consideration, one fee for both adults and youth is proposed for 2025. Most of the fees would stay the same as the current adult rates, with increases for Franklin Park soccer field, all field lights, and park fields (previously separated as tier II and tier III parks). A proposed \$1 increase in sports complex and adult athletic sports field impact fees (SFIF) would contribute an estimated \$16k to the Merkel turf debt service payment. The proposed increases will significantly decrease the current revenue deficit.

This discussion will continue in July, with more information on estimated revenue over a full year, including tournament fees.

Standing Reports:

1. Recreation Report – Jennifer Papich

[Wellness & Enrichment](#) kicked off Garry Historical Tours with 22 participants on June 1st, and Longevity Fit for Healthy Aging added a location for the Fall season. [Corbin Art Center](#) saw 200 registrations for Spring programs, 16 Art Parties, and three facility rentals in Spring. In April, the Art Center partnered with St. Charles Elementary school to offer art programs to students. [Athletics](#) participation continues to skyrocket with increased participation across the board. Most notably, Spring volleyball league saw 146 teams with 900 participants! [Outdoor Recreation](#) hosted 85 participants over seven activities. They also hosted a fun Walla Walla Bicycle Winery Tour. [Disc Golf](#) courses are open and continue to be popular and busy. [Aquatics](#) program is fully staffed for Summer and all pools open on June 17. During the 1:00 open swim on opening day at all pools, the first 50 people will receive Expo swag! [Therapeutic Recreation](#) saw 424 registrations over 33 programs this Spring, and 2,200 volunteer hours were donated in Q1.

Adjournment: The meeting was adjourned at 6:03 p.m.

The next regularly scheduled Recreation Committee meeting is set for 5:15 p.m. Wed. Jul. 03, 2024.

ATHLETIC FIELD RENTAL FEES & SPORTS IMPROVEMENT FEE INCREASES

- Review Current Athletic Field Rental Rates
- 2023 Revenue and Expense impacts
- Pricing Comparison to other municipal rental rates in the area
(Spokane County, Spokane Valley and Liberty Lake)
- Proposed 2025 Athletic Field Rates
- Proposed 2025 SFIF increase
- Snapshot of potential 2025 revenue impacts related to increases

2024 ATHLETIC FIELD RENTAL FEES

FACILITY	TYPE OF USE	PER HOUR FEE	LAST TIME FEE WAS INCREASED
Dwight Merkel	Adult Diamond	\$32.00	2019
	Youth Diamond	\$19.00	2019
	Adult Turf	\$57.00	2019
	Youth Turf	\$47.00	2019
		Winter Rate \$57 (November- March)	2019
	Adult Grass	\$37.00	2019
	Youth Grass	\$27.00	2019
SE Complex	<i>Soccer Field</i>	<i>\$25.00</i>	2024
Franklin	Adult Diamond	\$21.00	2019
	Youth Diamond	\$13.00	2019
	<i>Soccer field</i>	<i>\$18.00</i>	2024
Lights: All Complexes	Light fee	\$14.00/hr.	2019
Tier II Parks	Adult Use	\$4.00	2019
	Youth Use	\$3.00	2019
Tier III Parks	Adult Use	\$1.50	2019
	Youth Use	\$1.50	2019

2023 FIELD RENTAL REVENUES & EXPENSES

Facility	Rental Revenues	Temp Seasonal & Supply Expenses	NET
Dwight Merkel	\$287,856	\$91,823 – Seasonal Labor	-\$33,607
		\$229,640 – Supplies & Services and Charges	
Franklin	\$36,134	\$48,747 – Seasonal Labor	-\$41,931
		\$29,318 Supplies & Services and Charges	
Southeast	\$35,569	\$15,285 – Seasonal Labor	-\$15,370
		\$35,654 Supplies & Services and Charges	

2024 BASEBALL/SOFTBALL COUNTY WIDE PRICING COMPARISONS

Agency	Ball Field Rental Rates	
Spokane Parks	Merkel Youth \$19/hr. Franklin Youth \$13/hr.	Merkel Adult \$32/hr. Franklin Adult \$21/hr.
Spokane Valley P&R	\$26/hr. + \$15 each additional hour <i>*no distinction between Youth and Adult use</i>	
Liberty Lake P&R	Standard Use \$40/hr. games \$30/hr. practices \$40 game prep fee <i>*no distinction between Youth and Adult use</i>	
	Non-Profit \$10 practice \$20 game \$20 game prep fee <i>*no distinction between Youth and Adult use</i>	
Plants Ferry, Spokane County	\$30/hr. \$50 prep per field for games <i>*no distinction between Youth and Adult use</i>	

ATHLETIC FIELD RENTAL FEES CURRENT & PROPOSED

** Comparison Pricing, Inflation, Aging Field Equipment*

FACILITY NAME	TYPE OF USE	PER HOUR FEE	PROPOSED 2025 HOURLY RATES	
DWIGHT MERKEL	Adult Diamond	\$32.00	Diamond	\$27
	Youth Diamond	\$19.00		
	Adult Turf	\$57.00	Turf	\$57
	Youth Turf	\$47.00		
		Winter Rate \$57 (November- March)		
	Adult Grass	\$37.00	Grass	\$37
Youth Grass	\$27.00			

ATHLETIC FIELD RENTAL FEES CURRENT & PROPOSED

* Comparison Pricing, Inflation, Aging Field Equipment

FACILITY NAME	TYPE OF USE	PER HOUR FEE	PROPOSED 2025 HOURLY RATES	
SE COMPLEX	<i>Soccer Field</i>	<i>\$25.00</i>	<i>No Change</i>	
FRANKLIN	Adult Diamond	\$21.00	Diamond	\$21
	Youth Diamond	\$13.00		
	<i>Soccer field</i>	<i>\$18.00</i>	<i>Soccer</i>	<i>\$20</i>
ALL FIELD LIGHTS:	Fee	\$14.00	Fee	\$18
TIER II PARKS	Adult Use Youth Use	\$4.00 \$3.00	Park Fields	\$4
TIER III PARKS	Adult Use Youth Use	\$1.50 \$1.50		

SPORTS FIELD IMPACT FEE (SFIF) PROPOSED INCREASE

In addition to Field Rental Rate increases we are proposing to increase Complex & Adult Athletic SFIF fees by \$1 in 2025. Contributing an estimated \$16k more to the Merkel Turf debt service payment.

Facility	2023 & 2024 SFIF	<u>2025</u> Proposed SFIF
<u>Park Fields</u>	\$1 per hr.	No increase
<u>Sport Complex</u> Merkel, Franklin, Southeast	\$5 per. Booking	\$6 per booking
<u>Adult Athletic Teams</u>	\$10 per team	\$11 per team

ATHLETIC FIELD RENTAL FEES PROPOSED WITH SFIF

FACILITY NAME	PROPOSED 2025 HOURLY RATES		PROPOSED 2025 SFIF FEE	
DWIGHT MERKEL	Diamond	\$27	\$6 per booking	
	Turf	\$57		
	Grass	\$37		
SE COMPLEX	<i>No Change</i>		\$6 per booking	
FRANKLIN	Diamond	\$21	\$6 per booking	
	<i>Soccer</i>	\$20		
ALL FIELD LIGHTS:	Fee	\$18		
PARK FIELDS	\$4		PER HOUR	HOURLY RATE W/ SFIF INCLUDED
			\$1	\$5/hr.

FEE COMPARISON CURRENT VS. PROPOSED

APRIL 2024 SNAPSHOT

FACILITY NAME	2024 YOUTH APRIL USAGE HOURS	ACTUAL 2024 REVENUE	REVENUE W/ PROPOSED RATE INCREASES
DWIGHT MERKEL	150 hours	\$2,850 (\$19/hr.)	\$4,050 (\$27/hr.) \$1,200 increase
FRANKLIN	80 hours	\$1,040 (\$13/hr.)	\$1,680 (\$21/hr.) \$640 increase

** Significant increase, closing cost recovery gap, continue to monitor*

QUESTIONS?

- *Review Current Athletic Field Rental Rates*
 - *2023 Revenue and Expense impacts*
- *Pricing Comparison to other municipal rental rates in the area (Spokane County, Spokane Valley and Liberty Lake)*
 - *Proposed 2025 Athletic Field Rates*
 - *Proposed 2025 SFIF increase*
- *Snapshot of potential 2025 revenue impacts related to increases*

SPRING/SUMMER RECREATION HIGHLIGHTS

WELLNESS & ENRICHMENT:

- Spokane Garry Historical Tours kicked off with 22 participants on the June 1 tour.
- **Longevity Fit for Healthy Aging added one more location for the Fall season at the Hillyard Senior Center.**
- Volunteering at Spokane Safe Communities Basketball (at risk) Youth Tournament at RFP on 8/10.



CORBIN ART CENTER:

- 200 registrations for Spring programs, 16 Art Parties and 3 Facility Rentals in Spring.
- In April, Corbin partnered with St. Charles Elementary School to offer art programs to their students.

SPRING/SUMMER RECREATION HIGHLIGHTS

ATHLETICS:

- *29/30 spots filled for 1st Skateboarding Lesson Session.*
- *Softball 106 Adult Teams and 15 Sr. Teams 60+.*
- *Cornhole has 12 teams.*
- *Youth NFL League has 320 participants.*
- *Second Successful Session of Pickleball League starts next week!*

SPRING VOLLEYBALL

146 teams and 900 players!

SUMMER OUTDOOR VOLLEYBALL

41 Teams

Summer of 2023 – 29 Teams



SPRING/SUMMER RECREATION HIGHLIGHTS

OUTDOOR:



85 Spring Outdoor Participants over 7 activities in this shoulder season.

Walla Walla Bicycle Winery Tour - Amazing trip with great registration!



DISC GOLF:

- Whitewater Disc Golf Course is open, and people are enjoying the new designs and features for play!
- Camp Sekani Disc Golf and Trails are super popular and busy this Spring!



SPRING/SUMMER RECREATION HIGHLIGHTS

AQUATICS:



- WITTER PRE-SEASON

- 543 pre-season lap swim visits in May
- 46 children are registered for Pre-Season Swim Lessons

- CERTIFICATION PROGRAMS

- 152 individuals have taken a certification class in May
(Lifeguard, Swim Instructor and/or Babysitters Training)



THE AQUATICS PROGRAM IS FULLY STAFFED

AND EXCITED FOR SUMMER! All Pools Open June 17

SPRING/SUMMER RECREATION HIGHLIGHTS

THERAPEUTIC RECREATION:

- TRS Spring 33 programs with 424 registrations!
- Headsup Hockey Tournament donated \$1,000 for the TRS Ice Skating Program.
- TRS saw 2,200 volunteer hours in Q1!
- Pictured: Blue Dolphin Medal Winners



SPRING/SUMMER RECREATION HIGHLIGHTS

THANK YOU!