



Regular Meeting Notice/Agenda

The Civil Service Commission

9:30 AM – October 20, 2026

NOTICE IS HEREBY GIVEN by the City of Spokane Civil Service Commission, that a regularly scheduled meeting of the Civil Service Commission will be held on October 20, 2026, commencing at 9:30 A.M. in the City Council Chambers – Lower Level of City Hall (808 W. Spokane Falls Blvd., Spokane WA, 99201). The purpose of the meeting is to conduct the monthly commission meeting and to discuss other matters as reflected on the attached agenda.

The meeting will be conducted in-person and open to the public with commission members, staff and presenters attending in-person.

Oral public comment will be accepted at the meeting for agenda items to be decided by the Commission, excluding hearing items. Individuals who want to provide oral comment at this time but are unable to physically attend the meeting shall contact the Commission at civilservice@spokanecity.org to request by 5:00 P.M. the day before the meeting, (Monday, October 19, 2026) so the Commission can make arrangements for you to participate telephonically at the meeting.

Dated this 13th day of October 2026.

AMERICANS WITH DISABILITIES ACT (ADA) INFORMATION: The City of Spokane is committed to providing equal access to its facilities, programs and services for persons with disabilities. The Spokane City Council Chamber in the lower level of Spokane City Hall, 808 W. Spokane Falls Blvd., is wheelchair accessible and is equipped with an infrared assistive listening system for persons with hearing loss. Headsets may be checked out (upon presentation of picture I.D.) at the City Cable 5 Production Booth located on the First Floor of the Municipal Building, directly above the Chase Gallery or through the meeting organizer. Individuals requesting reasonable accommodations or further information may call, write, or email Debbie DeCorde at 509.625.6373, 808 W. Spokane Falls Blvd, Spokane, WA, 99201; or ddecorde@spokanecity.org. Persons who are deaf or hard of hearing may contact Human Resources through the Washington Relay Service at 7-1-1. Please contact us forty-eight (48) hours before the meeting date.



Agenda

Regular Meeting of the Civil Service Commission

9:30 AM – October 20, 2026

City Hall – City Council Chambers – Lower Level
808. W Spokane Falls Blvd., Spokane, WA 99201

1. **CALL TO ORDER/ROLL CALL**
2. **APPROVAL OF MINUTES**
 - a. September 15, 2026, Minutes (pg. 3)
3. **CHIEF EXAMINER UPDATE**
4. **NEW BUSINESS**
 - a. Resolution 2026-14: Classification Actions (pg. 5)
5. **OTHER BUSINESS**
 - a. Budget Presentation by Chief Examiner, Kelsey Myers (pg. 17)
 - b. Marketing Presentation by Marketing Coordinator, Paxton Powell
6. **ADJOURN**

Note: The meeting is open to the public, with the possibility of the Commission adjourning into executive session.



Minutes

Regular Meeting of the Civil Service Commission

September 15, 2026

1. CALL TO ORDER/ROLL CALL

Meeting called to order at 9:31am. All commissioners were present except for Commission Stratton, who had an excused absence.

2. APPROVAL OF MINUTES

- a. August 18, 2026, Minutes

MOTION: Move Approval

Hult/Palmerton: Motion passed unanimously

3. CHIEF EXAMINER UPDATE

Chief Examiner Myers gave updates on Civil Service.

- a. All commissioners are required to complete the OPMA PRA training and provide their certificate of training.
- b. The Civil Service Merit Tour back up and running. Paxton and Shellee are visiting city facilities and talking to employees.
- c. Staff is preparing for the Fire Lieutenant Assessment Center. Written testing will occur in the next couple of weeks and the full assessment center will occur at the beginning of October.
- d. Chair Stephens made a correction to a previous statement in item 1. He clarified he meant to say August, not July, in reference to the minutes.

4. NEW BUSINESS

- a. Resolution 2026-13: Classification Actions

MOTION: Move to adopt.

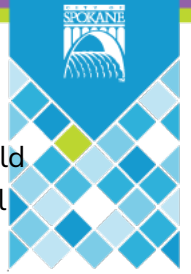
Palmerton/Hult: Motion passed unanimously

Local 270 President Joe Cavanaugh approached the dais and shared the new classification resolves the field training issues previously brought to the commission and expressed appreciation for the work done by the staff. The preliminary wage has been approved and enroute.

5. OTHER BUSINESS

- a. Special Meeting Date Discussion: S. Richmond Appeal

Chief Examiner Myers shared she is working with both parties of the appeal to set a date that works for everyone. The commissioners discussed possible remedies such as requesting the dates the city attorney is available.



Legal Council, Megan Kapaun, advised she will introduce herself to the city attorney and request that information. She advised the commissioners to hold November 17th. There are no further continuances and provided there is full attendance from the commissioners, the appeal will proceed.

- b. Chair Stephens discussed the upcoming budget season. Chief Myers has submitted the budget for Civil Service and has not received any feedback. The budget will be presented at a future meeting.

6. ADJOURN

MOTION: Move to adjourn.

Palmerton/Lindsay: Motion passed unanimously

Meeting adjourned at 9:42 am.

Note: The meeting is open to the public, with the possibility of the Commission adjourning into executive session.

DRAFT



Item 4a – Resolutions 2026-14 – Classification Actions

Background

This month we present three job classifications for adoption.

2026-14

SPN 265 Emergency Communications Dispatcher I is a new classification for the new Emergency Communications (SUN 911) department. The department and local 270 concur with this new job class.

SPN 266 Emergency Communications Dispatcher II is a new classification for the new Emergency Communications (SUN 911) department. The department and local 270 concur with this new job class.

SPN 267 Emergency Communications Supervisor is a new classification for the new Emergency Communications (SUN 911) department. The department and local 270 concur with this new job class.

<u>SPN</u>	<u>Title</u>
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265	Emergency Communications Dispatcher I
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266	Emergency Communications Dispatcher II
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267	Emergency Communications Supervisor
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Recommendation

Staff recommends adoption of classification resolution **2026-14**

Attachments:

SPN 265 – Emergency Communications Dispatcher I



SPN 266 – Emergency Communications Dispatcher II

SPN 267 – Emergency Communications Supervisor



EMERGENCY COMMUNICATIONS DISPATCHER I

SPN: 265

Bargaining Unit: Local 270

Effective Date: 10/2026

Class Summary

Dispatches public safety resources, and transmits messages and general information for either police, fire, or other public safety and city government organizations. Work requires an understanding of communication and dispatching systems and techniques. Applies professional communication techniques with internal and external contacts, including individuals who may be experiencing a crisis, facing communication barriers, or are irate. Duties are sedentary in nature and performed in an office environment. This work will be performed in a 24/7 operation, including evenings, weekends, and holidays and may be subject to callback during an emergency.

Class Characteristics

This classification is responsible for dispatching the appropriate public safety resources and transmitting communications for emergency responders. The Emergency Communications Dispatcher I dispatches for either police or fire, whereas the Emergency Communications Dispatcher II performs the same work for both police and fire agencies. This position differs from call taker I and II in that the call taker positions answer the initial request, determine the type of situation, and route to the appropriate dispatcher who then handles the request.

Supervision Received and Exercised

Receives general supervision from assigned supervisory or management personnel. Exercises no direct supervision of employees.

Examples of Job Functions

This description was prepared to indicate the kinds of activities and levels of work difficulty required of positions in this class. It is not intended as a complete list of specific duties and responsibilities.

- Dispatches emergency services for either Police, Fire, or other government resources to provide appropriate assistance to the public and public safety partners via various communications such as radio, computer equipment, and the computer-aided dispatch (CAD) system.
- Maintains contact with field units to ensure safety and efficiency; inform field personnel of the status of the situation and receive and maintain field unit's status and location at appropriate times; respond to units' calls and transmissions appropriately.
- Assists field units with requests and inquiries, including system query responses.
- Retrieves information from state and national crime information systems and processes queries in the computerized crime information system.
- Enter and update a variety of detailed information into the computer terminal including the nature and location of calls received and premise histories; prepare and maintain various logs, listings, schedules and files; may testify in court.
- Answer, prioritize, and route incoming telephone calls and text messages for emergency and non-emergency services.
- Guides and mentors newer employees. Acts as a support and resource in daily operations as new employees gain hands-on experience.

- Triage incidents using established policy and procedures.
- Performs related work as required.

Competencies

Competencies are the measurable or observable knowledge, skills, abilities, and other personal characteristics (KSAOs) critical to successful job performance.

- **Attention to Detail:** Is thorough when performing work and attending to detail.
- **Computer Skills:** Uses computers, software applications, databases, and automated systems to accomplish work.
- **Customer Service:** Works with clients and customers to assess their needs, provide information or assistance, resolve their problems, or satisfy their expectations; knows about available services; is committed to providing quality services.
- **Decision Making:** Makes sound, well-informed, effective, timely, and objective decisions, even when data are limited or solutions produce unpleasant consequences; perceives the impact and implications of decisions; commits to action, even in uncertain situations, to accomplish organizational goals; causes change.
- **Interpersonal Skills:** Shows understanding, friendliness, courtesy, tact, empathy, concern, and politeness to others; develops and maintains effective relationships with others; may include effectively dealing with individuals who are difficult, hostile, or distressed; relates well to people from varied backgrounds and different situations.
- **Listening:** Receives, attends to, interprets, and responds to verbal messages and other cues such as body language in ways that are appropriate to listeners and situations.
- **Memory:** Recalls information that has been presented or observed previously.
- **Oral Communication:** Expresses information effectively, taking into account the audience and nature of the information; makes clear and convincing oral presentations; listens to others, attends to nonverbal cues, and responds appropriately.
- **Organizational Awareness:** Learns and utilizes current knowledge of pertinent local, State, and Federal laws, codes, regulations, policies and procedures, and standards relevant to work performed.
- **Reasoning:** Identifies rules, principles, or relationships that explain facts, data, or other information; analyzes information and makes correct inferences or draws accurate conclusions.
- **Stress Management:** Deals calmly and effectively with high stress situations (for example: tight deadlines, hostile individuals, emergency situations, dangerous situations)
- **Technical Competence:** Uses knowledge that is acquired through formal training or extensive on-the-job experience to perform one's job; works with, understands, and evaluates technical information related to the job.

Typical Equipment Used

Computer workstations using computer-aided dispatch (CAD), and associated software, radio systems, multi-line telephone systems, and other general office equipment.

Physical Demands

Must possess mobility to work in a standard office setting and use standard office equipment, including a computer, keyboard, mouse, and headset; vision to read printed materials and a computer screen; enough color perception to distinguish between system notifications; and hearing and speech to communicate in person and over the telephone. This is primarily a sedentary office classification although standing in work areas and walking between work areas may be required. Finger dexterity is needed to access, enter, and retrieve data using a computer

keyboard or calculator and to operate standard office equipment. Positions in this classification occasionally bend, stoop, kneel, reach, push, and pull drawers open and closed to retrieve and file information. Work requires the ability to lift, carry, push, and pull materials and objects up to 20 pounds.

Work Environment

Employees work in an office environment with moderate noise levels, controlled temperature conditions, and no direct exposure to hazardous physical substances. Duties will require day, evening, night, weekend, and holiday work. Employees have frequent telephone interactions with upset public to fulfill the job duties.

As part of the department's Next Generation 911 system, employees may receive photos, videos, or live-streams depicting accidents, crimes, medical, or other emergencies. These materials may contain graphic or emotionally distressing content. Employees must be able to process such information calmly and maintain professional composure while coordinating emergency response.

Minimum Qualifications

Open-Entry Requirements:

- **Education:** High school diploma or equivalent.
- **Experience:** Must type a minimum of 175 keystrokes (35 words per minute).
- We accept equivalent combinations of education and experience. We welcome job seekers with relevant backgrounds to apply.

Lateral Entry Requirements:

- **Experience:** One year of continuous experience (full-time or equivalent hours); AND, employed within the last eighteen months as an emergency communications dispatcher, to include either fire or law enforcement dispatch, and utilizing a Computer Aided Dispatch System.

Promotional Requirements:

- **Experience:** One year of experience as an Emergency Communications Call Taker II (SPN 288).

Background Check:

- All applicants are subject to a thorough background investigation, including but not limited to criminal history.

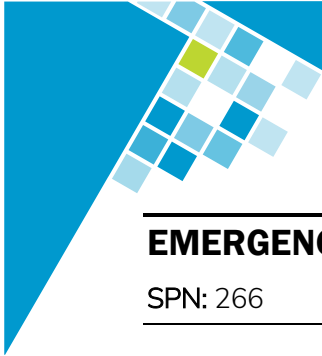
Licenses and Certifications:

- Individuals in this classification must obtain and maintain all required certifications in approved emergency communications protocols and software to include: the Washington State Public Safety Telecommunicator certification, ACCESS II certification, CPR, and Emergency Medical Dispatch (EMD). Certification and training is provided by the City of Spokane.

Appendix

- Pay Range: Click or tap here to enter text.

- EEO-4: 6 - Administrative Support
- SOC: [Click or tap here to enter text.](#)
- Spec Adopted: 10/26
- Spec Reviewed: [Click or tap here to enter text.](#)
- Spec Revised: [Click or tap here to enter text.](#)



EMERGENCY COMMUNICATIONS DISPATCHER II

SPN: 266

Bargaining Unit: Local 270

Effective Date: 10/2026

Class Summary

Dispatches public safety resources, and transmits messages and general information for police, fire, and other public safety and city government organizations. Work requires an understanding of communication and dispatching systems and techniques. Applies professional communication techniques with internal and external contacts, including individuals who may be experiencing a crisis, facing communication barriers, or are irate. Duties are sedentary in nature and performed in an office environment. This work will be performed in a 24/7 operation, including evenings, weekends, and holidays and may be subject to callback during an emergency.

Class Characteristics

This classification is responsible for dispatching the appropriate public safety resources and transmitting communications for emergency responders. Positions at this level perform the full range of assigned duties for all public safety and city government organizations within the emergency communications department. Incumbents work independently and exercise independent judgement within established department policies and legal guidelines.

Supervision Received and Exercised

Receives general supervision from assigned supervisory or management personnel. Exercises no direct supervision of employees.

Examples of Job Functions

This description was prepared to indicate the kinds of activities and levels of work difficulty required of positions in this class. It is not intended as a complete list of specific duties and responsibilities.

- Dispatches emergency services for Police, Fire, and other government resources to provide appropriate assistance to the public and public safety partners via various communications such as radio, computer equipment, and the computer-aided dispatch (CAD) system.
- Maintains contact with field units to ensure safety and efficiency; inform field personnel of the status of the situation and receive and maintain field unit's status and location at appropriate times; respond to units' calls and transmissions appropriately.
- Assists field units with requests and inquiries, including system query responses.
- Retrieves information from state and national crime information systems and processes queries in the computerized crime information system.
- Enter and update a variety of detailed information into the computer terminal including the nature and location of calls received and premise histories; prepare and maintain various logs, listings, schedules and files; may testify in court.
- Answer, prioritize, and route incoming telephone calls and text messages for emergency and non-emergency services.
- Guides and mentors newer employees. Acts as a support and resource in daily operations as new employees gain hands-on experience.
- Triage incidents using established policy and procedures.
- Performs related work as required.

Competencies

Competencies are the measurable or observable knowledge, skills, abilities, and other personal characteristics (KSAOs) critical to successful job performance.

- **Attention to Detail:** Is thorough when performing work and attending to detail.
- **Computer Skills:** Uses computers, software applications, databases, and automated systems to accomplish work.
- **Customer Service:** Works with clients and customers to assess their needs, provide information or assistance, resolve their problems, or satisfy their expectations; knows about available services; is committed to providing quality services.
- **Decision Making:** Makes sound, well-informed, effective, timely, and objective decisions, even when data are limited or solutions produce unpleasant consequences; perceives the impact and implications of decisions; commits to action, even in uncertain situations, to accomplish organizational goals; causes change.
- **Interpersonal Skills:** Shows understanding, friendliness, courtesy, tact, empathy, concern, and politeness to others; develops and maintains effective relationships with others; may include effectively dealing with individuals who are difficult, hostile, or distressed; relates well to people from varied backgrounds and different situations.
- **Listening:** Receives, attends to, interprets, and responds to verbal messages and other cues such as body language in ways that are appropriate to listeners and situations.
- **Memory:** Recalls information that has been presented or observed previously.
- **Oral Communication:** Expresses information effectively, taking into account the audience and nature of the information; makes clear and convincing oral presentations; listens to others, attends to nonverbal cues, and responds appropriately.
- **Organizational Awareness:** Learns and utilizes current knowledge of pertinent local, State, and Federal laws, codes, regulations, policies and procedures, and standards relevant to work performed.
- **Reasoning:** Identifies rules, principles, or relationships that explain facts, data, or other information; analyzes information and makes correct inferences or draws accurate conclusions.
- **Stress Management:** Deals calmly and effectively with high stress situations (for example: tight deadlines, hostile individuals, emergency situations, dangerous situations)
- **Technical Competence:** Uses knowledge that is acquired through formal training or extensive on-the-job experience to perform one's job; works with, understands, and evaluates technical information related to the job.

Typical Equipment Used

Computer workstations using computer-aided dispatch (CAD), and associated software, radio systems, multi-line telephone systems, and other general office equipment.

Physical Demands

Must possess mobility to work in a standard office setting and use standard office equipment, including a computer, keyboard, mouse, and headset; vision to read printed materials and a computer screen; enough color perception to distinguish between system notifications; and hearing and speech to communicate in person and over the telephone. This is primarily a sedentary office classification although standing in work areas and walking between work areas may be required. Finger dexterity is needed to access, enter, and retrieve data using a computer keyboard or calculator and to operate standard office equipment. Positions in this classification occasionally bend, stoop, kneel, reach, push, and pull drawers open and closed to retrieve and file

information. Work requires the ability to lift, carry, push, and pull materials and objects up to 20 pounds.

Work Environment

Employees work in an office environment with moderate noise levels, controlled temperature conditions, and no direct exposure to hazardous physical substances. Duties will require day, evening, night, weekend, and holiday work. Employees have frequent telephone interactions with upset public to fulfill the job duties.

As part of the department's Next Generation 911 system, employees may receive photos, videos, or live-streams depicting accidents, crimes, medical, or other emergencies. These materials may contain graphic or emotionally distressing content. Employees must be able to process such information calmly and maintain professional composure while coordinating emergency response.

Minimum Qualifications

Open-Entry Requirements:

- **Education:** High school diploma or equivalent.
- **Experience:** One year of continuous experience (full-time or equivalent hours); AND, employed within the last eighteen months in emergency communications, to include both fire and law enforcement dispatch, and utilizing a Computer Aided Dispatch System.
- We accept equivalent combinations of education and experience. We welcome job seekers with relevant backgrounds to apply.

Promotional Requirements:

- **Experience:** Current service as an Emergency Communications Dispatcher I (SPN 265); AND satisfactory completion of the internal training program for multi-agency dispatch.

Background Check:

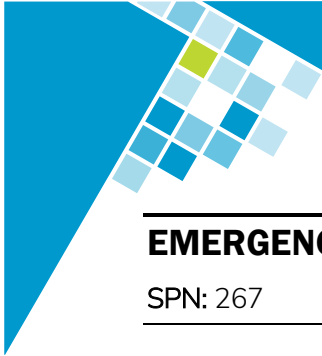
- All applicants are subject to a thorough background investigation, including but not limited to criminal history.

Licenses and Certifications:

- Individuals in this classification must obtain and maintain all required certifications in approved emergency communications protocols and software to include: the Washington State Public Safety Telecommunicator certification, ACCESS II certification, CPR, and Emergency Medical Dispatch (EMD). Certification and training is provided by the City of Spokane.

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EMERGENCY COMMUNICATIONS SUPERVISOR

SPN: 267

Bargaining Unit: Local 270

Effective Date: 10/2026

Class Summary

Supervises staff and daily operations in call taking and dispatching, for emergency communication services for the City of Spokane. Leads, supports, and provides technical expertise to staff. Work requires an understanding of leadership principles and emergency communications systems and techniques. Duties are sedentary in nature and performed in an office environment. This work will be performed in a 24/7 operation, including evenings, weekends, and holidays and may be subject to callback during an emergency.

Class Characteristics

This classification is the working supervisor for staff handling emergency communications services. The Emergency Communications Supervisor is responsible for overseeing daily operations and is trained in all responsibilities to support staff and perform any subordinate position as operational need arises. This position differs from managerial emergency communication positions in that the supervisor works on shift directly with staff.

Supervision Received and Exercised

Receives general direction from assigned supervisory or management personnel. Exercises direct supervision over subordinate staff.

Examples of Job Functions

This description was prepared to indicate the kinds of activities and levels of work difficulty required of positions in this class. It is not intended as a complete list of specific duties and responsibilities.

- Supervises emergency communications staff according to established procedures. Plans and assigns the work of staff.
- Provides leadership, guidance, and technical expertise to staff and establishes unit and staff work goals and objectives.
- Resolves problems and determines appropriate solutions and priorities in unusual cases.
- May interview, screen, and assist in hiring staff, and recommend discipline and termination of employees in accordance with City policies, rules, and regulations.
- Develops staff, documents performance, and provides performance feedback and evaluation, including coaching based on Quality Assurance (QA) feedback.
- Mediates conflicts encountered during daily operations and promotes teamwork. Encourages regular communication and informs staff of relevant issues that impact operations and the organization.
- Monitors for overall well-being and signs of stress among staff and encourages use of resources such as peer support groups.
- Steps in to take calls, dispatch, or triage in support of emergency communications staff and operations.
- Advises on policies, plans, and practices, and is responsible for activities in the emergency communication center.
- Maintains supervisory reports, records, files, and logs.

- Performs related work as required.

Competencies

Competencies are the measurable or observable knowledge, skills, abilities, and other personal characteristics (KSAOs) critical to successful job performance.

- **Attention to Detail:** Is thorough when performing work and attending to detail.
- **Computer Skills:** Uses computers, software applications, databases, and automated systems to accomplish work.
- **Decision Making:** Makes sound, well-informed, effective, timely, and objective decisions, even when data are limited or solutions produce unpleasant consequences; perceives the impact and implications of decisions; commits to action, even in uncertain situations, to accomplish organizational goals; causes change.
- **Interpersonal Skills:** Shows understanding, friendliness, courtesy, tact, empathy, concern, and politeness to others; develops and maintains effective relationships with others; may include effectively dealing with individuals who are difficult, hostile, or distressed; relates well to people from varied backgrounds and different situations.
- **Leadership:** Influences, motivates, and challenges others; adapts leadership styles to a variety of situations
- **Listening:** Receives, attends to, interprets, and responds to verbal messages and other cues such as body language in ways that are appropriate to listeners and situations.
- **Organizational Awareness:** Learns and utilizes current knowledge of pertinent local, State, and Federal laws, codes, regulations, policies and procedures, and standards relevant to work performed.
- **Stress Management:** Deals calmly and effectively with high stress situations (for example: tight deadlines, hostile individuals, emergency situations, dangerous situations)
- **Supervision:** Plans, distributes, coordinates, and monitors work assignments of others; evaluates work performance and provides feedback to others on their performance; ensures that staff are appropriately selected, utilized, and developed, and that they are treated in a fair and equitable manner.
- **Technical Competence:** Uses knowledge that is acquired through formal training or extensive on-the-job experience to perform one's job; works with, understands, and evaluates technical information related to the job.

Typical Equipment Used

Computer workstations using computer-aided dispatch (CAD), and associated software, radio systems, multi-line telephone systems, and other general office equipment.

Physical Demands

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As part of the department's Next Generation 911 system, employees may receive photos, videos, or live-streams depicting accidents, crimes, medical, or other emergencies. These materials may contain graphic or emotionally distressing content. Employees must be able to process such information calmly and maintain professional composure while coordinating emergency response.

Minimum Qualifications

Promotional Requirements:

- **Experience:** Two years of experience as an Emergency Communications Dispatcher II (SPN 266).

Licenses and Certifications:

- Individuals in this classification must obtain and maintain all required certifications in approved emergency communications protocols and software to include: the Washington State Public Safety Telecommunicator certification, ACCESS II certification, CPR, and Emergency Medical Dispatch (EMD), and supervisor certification. Certification and training is provided by the City of Spokane.

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Item 5a – 2027- 2028 Budget Presentation

Background

The Chief Examiner will present the 2027-2028 Civil Service budget for discussion.

No Commission action needed.

Attachments:

2027-2028 Budget overview

2027-2028 Budget breakdown

2027-2028 Civil Service Commission Budget:

The 2027-2028 budget is largely unchanged from the previous 2025-2026 budget with the exception of:

Addition of \$40,000 to Professional Services

This is to account for higher costs for Public Safety Assessment Centers and the addition of language testing for bilingual/multilingual preference points adopted by the Commission in 2025.

Addition of \$28,080 to registration/schooling

These additional funds will ensure that all Civil Service staff members are able to attend at least one training conference. Due to previous years' budget constraints, no staff have been able to receive any professional training or exposure in four years.

Section 52 of the City Charter states:

- A. The city council shall provide in the City budget for each fiscal year a sum of not less than one-half of one percent, nor more than one percent, of the last completed fiscal year's total payroll of the classified city employees included within the scope of this article. The funds so provided shall be used for the support of the commission, and be under the control of the commission. Any unexpended funds at the end of the fiscal year shall revert to the general fund of the City.

The appropriations are as follows:

2027: \$2,228,979 .81%

2028: \$2,360,412 .79%

Preliminary Civil Service Budget, 2027-2028

Row Labels	Sum of 2027	Sum of 2028
0230-30600 - Civil Service	2,288,978.92	2,360,411.78
51001-Base Wages	1,367,643.71	1,410,236.34
51275-Annual Leave Payout	14,000.00	14,280.00
51290-Longevity Pay	3,097.20	3,401.70
51640-Deferred Compensation-Matching	20,880.00	20,880.00
52110-Social Security	104,780.34	107,732.93
52210-Retirement	150,781.51	155,500.19
52310-Medical Insurance	162,868.98	174,669.31
52320-Dental Insurance	18,456.00	18,456.00
52330-Life Insurance	5,121.56	5,259.12
52340-Disability Insurance	2,411.25	2,418.27
52400-Industrial Insurance	2,211.84	2,211.84
52600-Wa Paid Family & Medical Leave	4,699.45	4,846.53
53101-Office Supplies	2,500.00	2,550.00
53103-Postage	250.00	255.00
53104-Software (Noncapitalized)	10,500.00	10,710.00
53105-Non-Travel Meals/Lght Rfrshmt	1,500.00	1,530.00
53201-Operating Supplies	2,000.00	2,040.00
53502-Minor Equipment	1,500.00	1,530.00
53521-Computers	7,000.00	7,140.00
54101-Professional Services	80,500.00	81,310.00
54124-IF Office Performance Mgmt Svc	3,377.48	3,496.56
54125-IF Financial Services	7,199.03	7,552.15
54127-IF Centralized Purchasing	6,594.40	6,859.65
54128-IF Centralized Accounting	4,447.75	4,729.03
54129-IF My Spokane	540.42	572.62
54131-IF Risk Managment	6,124.00	6,180.00
54133-IF Workers' Comp	815.40	842.07
54134-IF Custodial Service	17,270.00	17,270.00
54302-Cell Phone	1,300.00	1,326.00
54321-IF IT Expenses	123,419.60	128,113.87
54324-IF IT Replacement	11,655.00	11,655.00
54451-Advertising	55,000.00	56,100.00
54501-Operating Rentals/Leases	900.00	918.00
54802-Building Repairs/Maintenance	500.00	510.00
54803-Equipment Repairs/Maintenance	500.00	510.00
54842-IF Facility Repairs	51,854.00	51,854.00
54847-IF Motor Pool	500.00	500.00
54902-Registration/Schooling	28,000.00	28,060.00
54904-Oth Dues/Subscriptns/Membershp	2,000.00	2,040.00
54909-Printing/Binding/Repro	1,780.00	1,815.60
54999-Other Misc Charges	2,500.00	2,550.00
Grand Total	2,288,978.92	2,360,411.78

Forecast Type *	Fund	Program	Function *	Type Acct *	Type Acct Type	Description	Change Request	Type Summary *	2027	Change Request	2028
Salary	0100 - General Fund	0230-30600	18100-Personnel Services 51001-Base Wages	Expenses				51000 - Salaries and Wages	1,367,644		1,410,236
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 51275-Annual Leave Payout	Expenses				51000 - Salaries and Wages	14,000		14,280
Salary	0100 - General Fund	0230-30600	18100-Personnel Services 51290-Longevity Pay	Expenses				51000 - Salaries and Wages	3,097		3,402
Salary	0100 - General Fund	0230-30600	18100-Personnel Services 51640-Deferred Compensation-Matching	Expenses				51000 - Salaries and Wages	20,880		20,880
Salary	0100 - General Fund	0230-30600	18100-Personnel Services 52110-Social Security	Expenses				52000 - Employee Benefits	104,780		107,733
Salary	0100 - General Fund	0230-30600	18100-Personnel Services 52120-Retirement	Expenses				52000 - Employee Benefits	150,782		155,500
Salary	0100 - General Fund	0230-30600	18100-Personnel Services 52310-Medical Insurance	Expenses				52000 - Employee Benefits	174,669		193,550
Salary	0100 - General Fund	0230-30600	18100-Personnel Services 52320-Dental Insurance	Expenses				52000 - Employee Benefits	18,456		18,456
Salary	0100 - General Fund	0230-30600	18100-Personnel Services 52330-Life Insurance	Expenses				52000 - Employee Benefits	5,122		5,259
Salary	0100 - General Fund	0230-30600	18100-Personnel Services 52340-Disability Insurance	Expenses				52000 - Employee Benefits	2,411		2,418
Salary	0100 - General Fund	0230-30600	18100-Personnel Services 52400-Industrial Insurance	Expenses				52000 - Employee Benefits	2,212		2,212
Salary	0100 - General Fund	0230-30600	18100-Personnel Services 52600-Wa Paid Family & Medical Leave	Expenses				52000 - Employee Benefits	4,699		4,847
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 53101-Office Supplies	Expenses				53000 - Supplies	2,500		2,550
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 53103-Postage	Expenses				53000 - Supplies	250		255
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 53104-Software (Noncapitalized)	Expenses		Asana, Adobe, Test Software		53000 - Supplies	10,500		10,710
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 53105-Non-Travel Meals/Light Rfrshmt	Expenses				53000 - Supplies	1,500		1,530
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 53201-Operating Supplies	Expenses				53000 - Supplies	2,000		2,040
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 53501-Minor Equipment	Expenses				53000 - Supplies	1,500		1,530
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 53521-Computers	Expenses				54000 - Services	7,000		7,140
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54101-Professional Services	Expenses					40,500	80,500	41,310
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54124-IF Office Performance Mgmt Svc	Expenses		Sent from Allocation "5750-2 - PMO Indirect Charges		59000 - Interfund Services	4,641		4,826
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54124-IF Office Performance Mgmt Svc	Expenses		Sent from Allocation "5750-3 - PMO Indirect Charges		59000 - Interfund Services	1,780		1,851
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54125-IF Financial Services	Expenses		Sent from Allocation "5600-5 - Accounting - Direct Cl		59000 - Interfund Services	7,920		8,320
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54127-IF Centralized Purchasing	Expenses		Sent from Allocation "5600-1 - Purchasing Allocation		59000 - Interfund Services	6,138		6,389
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54128-IF Centralized Accounting	Expenses		Sent from Allocation "5600-4 - Accounting - Payroll		59000 - Interfund Services	2,457		2,592
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54128-IF Centralized Accounting	Expenses		Sent from Allocation "5600-3 - Accounting - Fixed As		59000 - Interfund Services	26		28
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54129-IF My Spokane	Expenses		Sent from Allocation "5600-2 - Accounting - General		59000 - Interfund Services	2,056		2,169
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54131-IF Risk Management	Expenses		Updated 2027-28 Allocated AUTO - 1278 - Risk Allocat		59000 - Interfund Services	5,844		5,862
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54133-IF Workers' Comp	Expenses		Sent from Allocation "5810-2 - Workers' Comp (Actu		59000 - Interfund Services	815		854
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54134-IF Custodial Service	Expenses		Placeholder AUTO - 1279 - Facilities M		59000 - Interfund Services	14,884		14,884
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54302-Cell Phone	Expenses				54000 - Services	1,300		1,326
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54321-IF IT Expenses	Expenses		Sent from Allocation "5300-9 - IT Mail Center (Mail P		59000 - Interfund Services	10		10
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54321-IF IT Expenses	Expenses		Sent from Allocation "5300-7 - IT Desktop Support (P		59000 - Interfund Services	38,897		40,581
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54321-IF IT Expenses	Expenses		Sent from Allocation "5300-6 - IT Infrastructure, Enti		59000 - Interfund Services	55,897		57,357
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54321-IF IT Expenses	Expenses		Sent from Allocation "5300-5 - IT Applications - Rem		59000 - Interfund Services	20,826		21,476
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54321-IF IT Expenses	Expenses		Sent from Allocation "5300-4 - IT Information Secur		59000 - Interfund Services	4,487		4,606
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54324-IF IT Replacement	Expenses		Dept Hardware - Placeholder AUTO - 1277 - IT Replac		59000 - Interfund Services	10,695		10,695
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54324-IF IT Replacement	Expenses		Citywide Software - Placeholder AUTO - 1277 - IT Replac		59000 - Interfund Services	1,045		1,045
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54324-IF IT Replacement	Expenses		Citywide Hardware - Placeholder AUTO - 1277 - IT Replac		59000 - Interfund Services	11,533		11,533
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54451-Advertising	Expenses				54000 - Services	55,000		56,100
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54501-Operating Rentals/Leases	Expenses				54000 - Services	900		918
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54802-Building Repairs/Maintenance	Expenses				54000 - Services	500		510
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54803-Equipment Repairs/Maintenance	Expenses				54000 - Services	500		510
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54842-IF Facility Repairs	Expenses		Placeholder AUTO - 1279 - Facilities M		59000 - Interfund Services	35,681		35,681
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54847-IF Motor Pool	Expenses		Placeholder AUTO - 1288 - Fleet Serv		59000 - Interfund Services	500		500
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54902-Registration/Schooling	Expenses				54000 - Services	3,000	26,000	3,060
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54904-OTH Dues/Subscriptions/Membership	Expenses				54000 - Services	2,000		2,040
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54909-Printing/Binding/Repro	Expenses		Add Dept costs for decentralized repro services		54000 - Services	280		286
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54909-Printing/Binding/Repro	Expenses				54000 - Services	1,500		1,530
Operating	0100 - General Fund	0230-30600	18100-Personnel Services 54999-Other Misc Charges	Expenses				54000 - Services	2,500		2,550

Data below this row will not be impacted.