



2024 Preliminary Budget

October 2, 2023

2024 Preliminary Budget Estimates
October 2, 2023

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Memo

To: Mayor Woodward and Members of the City Council
From: Tonya Wallace, CFO
Cc: Garrett Jones, Interim CAO
Brian Coddington, Interim COS and Communications Director
Jessica Stratton, Director of Budget and Management
Date: October 2, 2023
Re: 2024 Preliminary Budget Estimates

Overview

As required by Revised Code of Washington Section 35.33.051, the administration's Preliminary Budget estimates for all funds is submitted within these pages. Even though the economic impacts of Covid-19 on the City's budget have largely passed, the City continues to wrestle with new uncertainty related to unprecedented inflationary pressures, labor market pressures, and strong demand for law enforcement, and homeless & affordable housing services, while also experiencing a slowdown in revenue due to waning consumer confidence. Recommendations set forth reflect progress towards sustainability and recognition of the need for new revenue sources to maintain critical services as the "new normal" takes hold following the formal end of the pandemic. Continued efforts from the community will be required to support the long-term fiscal sustainability and financial well-being of the City and the expected levels of services.

The recommendations propose appropriations toward resources that maintain the City's ability to deliver core services. With the 2024 Preliminary Budget, the challenges that the City is addressing are some of the most pernicious issues facing society and ones that local government has a role in, but the solutions are neither easy nor inexpensive. Cooperation and participation with the federal, state & county governments, as well as the non-profit and business communities are required to make a significant impact on these complex issues. Moreover, to make progress and achieve meaningful outcomes with these ambitious goals the City must maintain focus to ensure ongoing monitoring, reporting, and transparency and to make intentional policy and work program adjustments as needed.

Balancing the Budget

The City anticipated a near \$20 million funding gap for the General Fund in 2024. In addition to the funding gap in the General Fund, the City continues to face other challenges for services in other funds, namely homelessness and affordable housing. Key drivers contributing to the current fiscal stress include waning consumer confidence resulting in slower revenue growth, labor wage pressures resulting in higher-than-normal personal cost increases, continued high inflation on purchased supplies, equipment and services, and increased demand for core services, as evidenced by the near 15% increase in police calls during 2023. The financial strategies to address such challenges are unique to each fund.

In alignment with the City's current focus on fiscal responsibility and sustainability, City leadership spent many months developing several recommendations, most of which have been discussed with City Council in joint budget sessions.

The 2024 Preliminary Budget includes operating reductions, new ways of doing business, revenue updates, temporary funding strategies, and the preservation of General Fund reserves & unappropriated fund balance, while minimizing impacts to the community.

The financial plan came together utilizing a three-pronged approach explained below. The strategies for 2024 are intended to make progress towards financial sustainability while exploring new revenue sources with the community.

1. Operating Efficiencies and New Ways of Doing Business

Expected to total approximately \$7.7 million for 2024 and about \$8.0 million for 2025, operating reductions and new ways of doing business will include the rightsizing of Fire staffing based on the new staffing model; a managed hiring process intended to evaluate organizational needs and workloads upon vacation of the position; and restructuring debt of the Parking System Fund to annually reduce the General Fund contribution. Departmental efficiencies include consumption reductions, renegotiating consultant service agreements and a decrease in risk management stop-loss levels based on analysis of claims.

STRATEGY: Capture greater organizational efficiencies to make structural gains		
Concept	Approximate Amount	2025 Benefit
Right-size Fire relief pool to maintain minimum staffing based on staffing model	\$2,300,000	\$2,415,000
Reduction in Departmental Operating Costs		
Continue managed hiring practice and the elimination of some vacant positions	\$4,050,000	\$4,252,500
Reductions in supplies, services, and other operational costs	\$650,000	\$650,000
Reduction for travel and alternatively utilize virtual/remote opportunities	\$200,000	\$200,000
Restructure Parking System Fund debt	\$525,000	\$525,000
Total	\$7,725,000	\$8,042,500

2. Aligning Revenue to Meet Needs

An adequate level of cost recovery for services is essential for financial sustainability. The 2024 financial plan is the start of a three-year strategy to evaluate many fees that have not been increased in as much as 15 years. This strategy includes phasing in a Full-Cost Allocation Plan and a federally negotiated Cost Allocation Plan. This strategy will provide a more comprehensive understanding of the cost of services for decision and policy making purposes.

STRATEGY: Right-size revenue to align to current needs and economic pressures		
Concept	Approximate Amount	2025 Benefit
Maintain the 1% Property Tax budget increase	\$561,000	\$600,000
Transition to the full cost allocation plan over next three years	\$617,000	\$1,322,000
Shared revenue adjustments	\$520,000	\$520,000
Increase fees to bring rates closer to current costs (decrease GF burden to subsidize funds)		
Increase business licensing fee by 3.1%	\$55,000	\$55,000
Increase Solid Waste Utility Tax related to 10% rate increase	\$650,000	\$650,000
Increase fees for departmental programs	\$337,000	\$337,000
Total	\$2,740,000	\$3,484,000

3. Bridging the Gap to Meet Immediate Needs

The plan includes four strategies to temporarily bridge short-term funding needs, reduce ongoing expense burden, or right-size funds that have grown greater than the required need. The first strategy is the consolidation and restructure of the Public Safety SIP Loans to provide one-time cost reduction of \$3.4 million during 2024. Secondly, during 2024, certain allocations and charges will be suspended temporarily to utilize retained earnings in Internal Service Funds. This

strategy provides one-time cost savings to the General Fund, Special Revenue Funds, and Enterprise Funds, including central service allocations, workers compensation, and employee benefits. The third strategy is to direct monies from the Traffic Calming Fund for at least the next two years to ensure that the Police Department can maintain a pledged level of neighborhood traffic enforcement. The final strategy is to temporarily increase the utility tax on the City's utilities by 1%.

STRATEGY: Bridge funding gap to meet immediate needs		
Concept	Approximate Amount	2025 Benefit
Consolidate and restructure the Public Safety SIP debt	\$3,400,000	136,000
Use retained earnings of Internal Service Funds to reduce costs	\$2,100,000	
Direct traffic calming funds to public safety	\$2,000,000	2,000,000
Temporary increase in City utility tax by 1%	\$2,360,000	
Total	\$9,860,000	\$2,136,000

Potential New Revenue Sources

The bridge funding during 2024 will maintain essential services to meet community needs and expectation. However, to maintain the current level of services beyond 2024 the City must have new revenue sources.

Public Safety Sales Tax Spokane County will be asking the voters to approve an increase of 2/10ths of 1% in sales tax for the criminal justice, public safety, correctional infrastructure, and behavioral health purposes. This is a county-wide sales tax in which Spokane County receives 60% and the remaining 40% is distributed to cities within the county based on proportionate share of population. As such, Spokane City receives approximately 23.8% of this special sales tax. Should the sales tax measure be successful, this equates to about \$5.2 million in 2024 (partial year) and \$7 million in 2025 for Spokane City. The highest priority uses of this new revenue source as proposed by Mayor Woodward include:

- ✓ Police officers and equipment
- ✓ Prosecuting and defense attorneys
- ✓ New Municipal Court Complex

Levy Lid Lift In the long run, a levy lid lift is critical to maintaining and enhancing critical services, addressing the maintenance backlog and ensuring that the City has the necessary public safety equipment and facilities to keep up with growth and demands.

General Fund

The City operates under a state-mandated 1.0% property tax revenue increase cap – a much more restrictive cap than many other cities in the country. For a city, whose population and resulting demand for services has grown as fast as Spokane's, the 1.0% cap has obligated the City to make fundamental changes in the way it does business to simply cover the annual increase in its base costs – such as wages & benefits, utilities, fuel, cyber risk mitigation and other insurance premium costs. While the City has largely succeeded as an organization in making many changes over the past few years, it's also clear that there is more to do, and that the property tax revenue cap will continue to present significant challenges moving forward. The property tax revenue cap is a significant contributor to the City's on-going financial structural gap.

The City managed the structural gap for 2023 and will continue to do so in 2024, without significant service cuts. A structural gap occurs when revenue growth and expenditure growth are not aligned. The baseline roadmap appears to indicate that General Fund expenditures will outpace revenue over the next several years. This is predicated on an economic slowdown through the first half of 2024, based on Federal Reserve policy efforts to tame inflation. The City will continue to monitor its finances regularly and attempt to expect the unexpected.

The preliminary General Fund budget ensures a strategic investment in the employees that provide essential services to the community – the City’s largest and most important expense -, covers base operational costs, maintains current service levels for the most essential services, and maintains the City’s reserves, consistent with Council’s policy.

Department	2023 Adopted Budget	2024 Preliminary Budget	Difference	% of Total
Police & Fire	119,699,177	132,715,652	13,016,475	52.3%
Public Works, Streets & Utilities	18,250,643	18,955,276	704,633	8.0%
Parks	17,063,823	18,836,703	1,772,880	7.5%
Courts & Legal	14,596,584	15,897,766	1,301,182	6.4%
Library	9,754,899	9,754,899	-	4.3%
Capital/Debt	6,356,118	4,385,736	(1,970,382)	2.8%
Other	42,967,929	42,556,403	(411,526)	18.8%
Total Expenditures	228,689,173	243,102,435	14,413,262	100.0%

Overall, the estimated General Fund expense budget for 2024 is \$243.1 million. The largest portion of the preliminary budget estimates, approximately 83%, or around \$201.6 million, are to support personnel wages and benefits of the numerous departments funded from the General Fund. More than half of the funding is to public safety services – 35.0% to police and 17.3% to fire and emergency medical services.

The single largest investment the City will make post-pandemic is in its employees to retain the workforce to provide needed services to the community, with more than 83% of the estimated budget dedicated to personnel costs. The 2024 Preliminary Budget estimates assume wage increases according to the approved labor agreements. Retirement contributions for most employees will increase from 10.25% to 11.0% with no increase for medical premiums. As part of the sustainability efforts, several vacant positions are eliminated, and a managed hiring process will be fully implemented. Fire and Police overtime costs are significantly higher than historical averages to be more reflective of the current service demand, service response requirements resulting from legislative changes and existing staffing levels.

Decreases in the General Fund include debt restructuring and decreasing charges from Internal Service Funds. The Internal Service Funds will alternatively utilize retained earnings in lieu of charging for revenue from the General Fund.

Balancing Resources with Ambitions

The last few years have been defined by a series of emergencies, a recalibration of work and expectations, and the addition of federal and state funding to meet the community’s needs. Moving forward, the challenge will be to balance expectations and the eventual need to expand service delivery to support a growing community in a fiscally sustainable manner. In the last several years, the City has worked hard to address an exponentially growing demand for homeless services, mental/behavioral services and affordable housing. The costs associated with providing these services will be considerable as will the impact on already stretched core service delivery.

Conclusion and Acknowledgements

Development of the 2024 Preliminary Budget amid considerable uncertainty has been a challenge. Despite the uncertainty, staff has worked hard to develop budget recommendations that balance investment in core service obligations in a way that prioritizes the long-term fiscal health of the organization. Staff recommendations represent a measured approach to make progress in priority areas.

I am grateful for the tremendous efforts of all City staff over the past several months, as we have learned to operate in a period of continuous change and community pressure for immediate answers. I want to thank members of the City Council Budget Committee, the Mayor’s Division and Department Directors, the Mayor’s Leadership Team, which met at least once a week throughout the last three months to develop a comprehensive financial & management strategy that

maintains the most essential of services, preserves and reimagines services, and retains General Fund reserves & unappropriated fund balance for contingencies and emergencies. Their advice and input were critical in the development of the 2024 Preliminary Budget. I also want to thank the Finance and Administration's budget team and accounting team, who did the heavy lifting in the preparation of the actual document. They include:

- Director of Management & Budget, Jessica Stratton
- Budget Analyst, Jake Miller
- Senior Accountant, Jen Largent
- Finance & Administration Division Administrative Specialist, Erin Haugen
- Director of Accounting & Grants, Michelle Murray
- Accounting Manager, Kevin Schmitt
- Accounting Manager, Kim Orlob
- Accounting Manager, Kim Bustos
- Accounting Manager, Angela Albin-Moore
- Grants & Contracts Financial Manager, Skyler Brown

For months, these folks reviewed, analyzed, and labored over numbers, strategies, and changes in forecasts to produce the 2024 Preliminary Budget estimates. I look forward to the continued work and to providing meaningful input as the City continues its efforts for a vibrant and engaged community.

2024 Budget Calendar

March	<p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • Street CIP opened to Street capital team in February • March 14 - Citywide CIP opened for round one
April	<p>Operating Budgets</p> <ul style="list-style-type: none"> • April 4 – April 28 – Internal Services funds develop the bulk of their budgets • Revenue estimates begin <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • Street CIP on-going • April 14 - Citywide CIP round one closes • April 17 – Citywide CIP review by Budget Office begins
May	<p>Operating Budgets</p> <ul style="list-style-type: none"> • May 2 – All funds begin budget development round one <ul style="list-style-type: none"> ○ Charter budget items calculated (i.e. Parks, Civil Service) <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • May 15 – Citywide CIP review by Budget Office ends with a prelim report to City Admin • By May 31 – Draft Street 6yr CIP budget book published
June	<p>Operating Budgets</p> <ul style="list-style-type: none"> • June 16 – All funds end budget development round one • June 19 – Operating budget review by Budget Office begins <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • June 1 – June 16 – Citywide CIP meetings: unfunded project discussions • June 14 – Citywide CIP Plan Commission meeting • June 20 - Citywide CIP opened for round two • June 30 – Street CIP approved by Council
July	<p>Operating Budgets</p> <ul style="list-style-type: none"> • July 14 – Operating budget review by Budget Office ends with a prelim report to City Admin • July 17 – July 31 – Operating budget meetings: General Fund status <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • July 14 - Citywide CIP round two closes • July 17 – Citywide CIP review by Budget Office begins

<p>August</p>	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Aug 1 – 31 - Operating budget round two review by Budget Office; Citywide and Internal Service cost allocation deadline <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • August 30 - Citywide CIP review by Budget Office ends with draft CIP published • Other CIP work - Depts to create new project presentations for Plan Commission, SEPA completed • Aug 30 – Council review of Citywide CIP begins
<p>September</p>	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Sep 4 – Budget Office prepares preliminary budget including 2025 projections • Property tax estimates from County begin • Sep 18 - set hearings <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • Sep 13 – CIP Consistency Review Workshop with Plan Commission
<p>October</p>	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Oct 2 – Mayor submits preliminary 2024 budget estimates to City Council (includes CIP) • Oct 3 – Council review of preliminary operating budget begins • Oct 6 & 13 – Budget Discussion with elected officials • Oct 16 - Budget Office prepares proposed budget • Oct 23 – Revenue hearing • Oct 26 – 2024 Budget Study Session <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • Oct 11 – CIP Hearing with Plan Commission • Oct 19 – CIP Study Session
<p>November</p>	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Nov 2 – Mayor’s 2024 Proposed Budget released • Nov 6 – Budget hearing • Nov 13 – Property tax levy ordinance adopted • Nov 13 – Final Budget hearing • Nov 27 – Operating budget adopted by Council • Nov 30 – Property tax levies filed with the County <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • Nov 6 – CIP adopted by Council
<p>December</p>	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Dec - Budget Office puts budget into place in the accounting and HR systems
<p>January - February</p>	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Encumbrance Carry Forward

FINANCIAL REPORTS

Preliminary Fund Balance Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

General Fund Reserves	Est. 01/01/24	Contribution	Withdrawal	Est. 12/31/24
Contingency Reserves	21,066,000			21,066,000
Revenue Stabilization Reserves	7,363,000			7,363,000
Unappropriated Fund Balance	7,575,000			7,697,698
	36,004,000			36,126,698

Fund Category	Fund	Estimated Opening Balance	Revenue	Expense	Estimated Closing Balance
General Fund	0100 - General Fund	-	243,225,133	243,102,435	122,698
General Fund Total		-	243,225,133	243,102,435	122,698
Special Revenue Funds	1100 - Street Maintenance Fund	3,370,786	26,796,289	28,580,886	1,586,189
	1200 - Code Enforcement Fund	-	4,434,280	4,340,705	93,575
	1300 - Library Fund	6,179,789	13,029,938	13,980,015	5,229,711
	1340 - Historic Preservation Incentives Fund	11,306	10,000	17,647	3,659
	1350 - Pension Contributions Fund	-	7,103,943	7,103,943	-
	1360 - Miscellaneous Grants Fund	-	177,500	177,500	-
	1370 - Domestic Violence Prevention	6,666	500	500	6,666
	1375 - Cannabis Tax Fund	-	600,000	600,000	-
	1380 - Traffic Calming Measures	4,315,085	5,940,979	7,181,657	3,074,407
	1390 - Urban Forestry Fund	73,878	20,000	20,176	73,702
	1400 - Parks And Recreation Fund	3,299,901	26,625,006	26,111,252	3,813,655
	1425 - American Rescue Plan	-	-	-	-
	1440 - Fire Grants - Miscellaneous	-	41,907	41,907	-
	1460 - Parking Meter Revenue Fund	(274,448)	11,769,891	6,848,320	4,647,123
	1500 - Paths And Trails Reserve Fund	714,180	174,500	728,925	159,755
	1540 - Human Services Grants Fund	1,200,000	19,393,276	20,591,900	1,376
	1541 - Continuum Of Care	-	7,570,000	7,570,000	-
	1555 - Opioid Response Fund	-	317,221	-	317,221
	1560 - Forfeitures & Contribution Fund	1,244,714	407,840	664,052	988,502
	1590 - Hotel/Motel Tax Fund	113,587	4,518,803	4,526,798	105,592
	1595 - Housing Sales Tax	13,434,232	7,200,000	8,987,572	11,646,660
	1610 - Real Estate Excise Tax Fund Second Quarter Percent	5,475,671	4,796,000	8,207,500	2,064,171
	1615 - Real Estate Excise Tax First Quarter Percent	1,098,824	4,584,711	4,000,000	1,683,535
	1620 - Public Safety & Judicial Grant	-	1,814,793	1,806,016	8,777
	1625 - Public Safety Levy Fund	602,347	7,126,494	7,693,268	35,573
	1630 - Combined Communications Center	-	-	-	-
	1640 - Communications Bldg M&O Fund	91,300	286,692	311,028	66,964
	1650 - Community Development Fund	30,000	15,000	45,000	-
	1680 - Community Housing & Human Services Fund	515,111	-	515,111	-
	1690 - Community Development Block Grants	-	10,000,000	10,000,000	-
	1695 - Community Development Block Grants Revolving Loan Fund	500,000	2,000,434	2,500,000	434
	1700 - Miscellaneous Community Development Grants	138,907	41,757	157,907	22,757
	1710 - Home Entitlement Program	-	5,053,235	5,053,235	-
	1715 - Home Revolving Loan Fund	750,000	396,379	1,135,000	11,379
	1720 - Housing Assistance Program	175,000	7,180	177,500	4,680
	1725 - Affordable & Supportive Housing	500,000	645,586	1,145,586	-
	1760 - Emergency Rental Assistance Grant	-	57	-	57
	1770 - Housing Trust Grant Fund	215,200	7,611	216,800	6,011
	1775 - Legal Services and Relocation Fund	-	144,000	144,000	-
	1780 - Rental Rehabilitation Fund	360,000	51,150	411,150	-
	1785 - Residential Rental Property Mitigation Fund	-	76,456	76,456	-
	1890 - Trial Court Improvement Fund	730	64,608	64,608	730
	1910 - Criminal Justice Assistance Fund	906,642	7,065,000	7,713,047	258,595
	1920 - Financial Partnership Fund	-	189,792	189,792	-
	1940 - Channel Five Equipment Reserve Fund	454,554	252,000	252,000	454,554
	1950 - Park Cumulative Reserve Fund	2,847,199	2,982,568	4,423,619	1,406,148
	1970 - Fire/Ems Fund	-	71,522,388	71,522,388	0
	1980 - Defined Contribution Administration Fund	-	75,000	69,336	5,664
	1985 - VOYA Defined Contribution Administration Fund	-	46,000	45,928	72
	1990 - Transportation Benefit Fund	1,185,026	3,355,049	4,372,737	167,338
Special Revenue Funds Total		49,536,187	258,731,813	270,322,768	37,945,231
Debt Service Funds	2100 - Go Bond Redemption Fund	7,314,608	17,939,274	17,529,912	7,723,970
	2300 - Special Assessment Debt Fund	172,850	530,000	143,811	559,039
	2350 - Special Assessment Guaranty Fund	589,981	-	8,000	581,981
	2500 - Iron Bridge TIF Debt Service	109,219	105,587	103,187	111,619
	2502 - University District LRF Debt Service	759,899	275,000	224,252	810,647
Debt Service Funds Total		8,946,557	18,849,861	18,009,162	9,787,256
Capital Funds	3160 - General Capital Improvements	1,415,226	-	70,226	1,345,000
	3200 - Street Capital Fund (Arterial St)	8,900,000	39,728,974	34,520,836	14,108,138
	3346 - UTGO 2015 Parks	552,384	20,403	572,787	-
	3365 - 2018 UTGO Library Capital Bond	-	-	-	-

Preliminary Fund Balance Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

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Contingency Reserves	21,066,000			21,066,000
Revenue Stabilization Reserves	7,363,000			7,363,000
Unappropriated Fund Balance	7,575,000			7,697,698
	36,004,000			36,126,698

Fund Category	Fund	Estimated			Estimated Closing Balance
		Opening Balance	Revenue	Expense	
	3495 - Capital Improvements 1995	40,778		40,778	-
	3500 - Kendall Yards TIF	-	410,000	400,000	10,000
	3501 - West Quadrant TIF	1,027,583	589,000	1,604,090	12,493
	3502 - University District LRF	-	217,000	213,000	4,000
Capital Funds Total		11,935,971	40,965,377	37,421,717	15,479,631
Enterprise Funds	4100 - Water Division	11,545,475	55,176,195	69,686,971	(2,965,302)
	4210 - Water/Ww Debt Service Fund	-	13,551,528	13,551,528	-
	4250 - Integrated Capital Management	15,351,763	68,008,297	100,051,184	(16,691,124)
	4300 - Sewer Fund	10,588,831	69,251,487	80,671,887	(831,569)
	4480 - Solid Waste Fund	2,791,666	98,605,465	103,390,438	(1,993,307)
	4600 - Golf Fund	1,329,726	5,992,101	6,765,033	556,794
	4700 - Development Svcs Center	5,850,805	9,937,638	11,739,973	4,048,470
Enterprise Funds Total		47,458,266	320,522,711	385,857,014	(17,876,037)
Internal Service Funds	5100 - Fleet Services Fund	1,514,186	17,452,392	17,442,492	1,524,086
	5110 - Fleet Svcs Equip Repl Fund	6,521,021	2,671,261	2,631,115	6,561,167
	5200 - Public Works And Utilities	1,131,200	7,163,089	6,836,384	1,457,905
	5300 - IT Fund	2,828,006	12,074,684	14,294,688	608,002
	5310 - IT Capital Replacement Fund	2,924,115	1,298,527	2,943,304	1,279,338
	5400 - Reprographics Fund	69,164	487,716	530,635	26,245
	5500 - Purchasing & Stores Fund	156,274	1,092,076	1,228,187	20,163
	5600 - Accounting Services	759,583	5,182,745	5,940,103	2,225
	5700 - My Spokane	83,140	1,913,698	1,894,746	102,092
	5750 - Office Of Performance Mgmt	60,676	1,606,687	1,632,637	34,726
	5800 - Risk Management Fund	673,989	8,549,339	7,405,695	1,817,633
	5810 - Workers' Compensation Fund	5,065,310	5,491,794	6,433,878	4,123,226
	5820 - Unemployment Compensation Fund	1,047,765	-	437,026	610,739
	5830 - Employees Benefits Fund	15,537,953	44,773,773	50,994,408	9,317,318
	5900 - Facilities Operating Fund	3,901,569	5,674,619	6,204,975	3,371,213
	5901 - SIP Debt Fund	-	24,744,121	21,287,637	3,456,484
	5902 - Police Capital Fund	-	3,064,136	3,064,136	-
	5903 - Fire Capital Fund	-	1,642,868	1,642,868	-
	5904 - Facilities Capital	-	744,381	744,381	-
Internal Service Funds Total		42,273,951	145,627,906	153,589,294	34,312,563
Fiduciary Funds	6010 - Finch Memorial Arboretum Fund	-	75,000	75,000	-
	6100 - Retirement	11,850,900	36,330,000	41,236,091	6,944,809
	6200 - Firefighters' Pension Fund	254,438	5,188,643	5,240,350	202,731
	6230 - Building Code Records Mgmt	-	60,000	60,000	-
	6250 - Municipal Court	-	1,300,000	1,300,000	-
	6300 - Police Pension	-	3,695,500	3,581,750	113,750
Fiduciary Funds Total		12,105,338	46,649,143	51,493,191	7,261,290
Grand Total		172,256,270	1,074,571,944	1,159,795,581	87,032,633

*Public Works' Enterprise Funds capital projects do not budget unknown grant revenue, but budget for the expense in order to apply for grant funding.

Preliminary Revenue Estimates

City of Spokane - 2024 Budget

as required by RCW 35.33.135 / SMC 07.14.010

Monday, October 2, 2023

				2024 Preliminary vs 2023 Amended		
		2024 Preliminary Budget	2023 Amended Budget	2022 Actuals	Change (\$)	% Change
Property Taxes						
General Fund		\$ 49,831,058	\$ 49,000,000	\$ 47,666,496	\$ 831,058	1.7%
Streets Fund		10,754,155	10,417,548	10,291,667	336,607	3.2%
Library Fund		2,443,159	2,357,049	1,834,530	86,110	3.7%
Pension Contributions (Fire)	Regular Property Tax Levy	3,490,000	3,413,349	3,098,567	76,651	2.2%
Iron Bridge TIF ¹ Fund		103,187	101,361	76,396	1,826	1.8%
Kendall Yards TIF ¹ Fund		400,000	400,000	324,799	-	0.0%
West Quadrant TIF ¹ Fund		579,000	465,000	405,730	114,000	24.5%
U-District LRF ² Fund		213,000	195,000	154,825	18,000	9.2%
Total Regular Property Tax Levy		\$ 67,813,559	\$ 66,349,307	\$ 63,853,011	\$ 1,464,252	2.2%
Public Safety Personnel Fund	Public Safety Personnel Levy	6,926,494	6,710,280	6,491,531	216,214	3.2%
Fire & EMS Fund	Emergency Medical Services Levy	17,215,902	16,836,065	9,237,219	379,837	2.3%
GO ³ Bond Redemption Fund	Voted Debt Levy	10,364,775	10,000,064	8,861,206	364,711	3.6%
Total Property Taxes		\$ 102,320,730	\$ 99,895,716	\$ 88,442,966	\$ 2,425,014	2.4%
Sales Taxes						
General Fund		\$ 61,355,000	\$ 58,650,000	\$ 56,600,948	\$ 2,705,000	4.6%
Pension Contributions (Police)	Retail Sales Tax	3,500,000	3,384,056	3,200,000	115,944	3.4%
Fire & EMS Fund ⁵		2,985,000	2,900,000	-	85,000	2.9%
Combined Comms Center ⁵		-	-	2,964,967	-	
Total Sales Taxes		\$ 67,840,000	\$ 64,934,056	\$ 62,765,915	\$ 2,905,944	4.5%
Interfund Utility Taxes						
	Electric (Upriver & WTE ⁴ Facility)	\$ 400,050	\$ 475,000	\$ 429,990	\$ (74,950)	(15.8%)
	Water	10,676,915	9,850,000	9,442,479	826,915	8.4%
	Integrated Capital	9,927,483	10,000,000	9,315,268	(72,517)	(0.7%)
General Fund	Sewer	12,465,883	12,800,000	11,924,105	(334,117)	(2.6%)
	Solid Waste	14,437,500	12,600,000	11,884,494	1,837,500	14.6%
	Stormwater	1,576,014	1,780,000	1,716,839	(203,986)	(11.5%)
	Other	262,500	50,000	46,770	212,500	425.0%
Total Interfund Utility Taxes		\$ 49,746,345	\$ 47,555,000	\$ 44,759,944	\$ 2,191,345	4.6%
Private Utility Taxes						
	Electricity	\$ 14,200,000	\$ 14,065,000	\$ 13,465,919	\$ 135,000	1.0%
	Gas	6,300,000	4,800,000	5,322,850	1,500,000	31.3%
General Fund	Garbage	450,000	468,000	449,904	(18,000)	(3.8%)
	Telephone	2,000,000	2,300,000	2,823,816	(300,000)	(13.0%)
	Other	2,578,000	2,778,000	2,810,324	(200,000)	(7.2%)
Total Private Utility Taxes		\$ 25,528,000	\$ 24,411,000	\$ 24,872,812	\$ 1,117,000	4.6%
Miscellaneous Revenues						
General Fund	Interest Earnings	\$ 6,280,939	\$ 4,600,000	\$ 2,876,231	\$ 1,680,939	36.5%
REET 1st Quarter Percent Fund	Real Estate Excise Tax (REET)	4,400,000	6,000,000	5,588,083	(1,600,000)	(26.7%)
REET 2nd Quarter Percent Fund		4,400,000	6,000,000	5,588,083	(1,600,000)	(26.7%)
Total Miscellaneous Revenues		\$ 15,080,939	\$ 16,600,000	\$ 14,052,397	\$ (1,519,061)	(9.2%)
Grand Total		\$ 260,516,014	\$ 253,395,772	\$ 234,894,034	\$ 7,120,242	2.8%

1 Tax Increment Financing

2 Local Revitalization Financing

3 General Obligation Bonds

4 Waste-to-Energy Facility

5 Shifting to Fire/EMS Fund due to fire dispatch move to SREC in 2023

Preliminary Revenue Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
General Fund			\$ 206,509,437	\$ 237,683,986	\$ 243,225,133	\$ 251,329,679
	Nondepartmental		180,758,219	205,656,450	215,227,663	221,670,692
		Taxes	176,962,791	181,891,000	190,180,403	197,042,060
		Licenses & Permits	6,804,804	6,917,000	7,148,241	7,321,866
		Intergovernmental Revenues	3,216,974	3,627,000	3,046,806	2,866,266
		Charges for Goods and Services	6,222,913	5,361,450	6,358,427	6,925,618
		Fines and Penalties	14,318	3,000	15,000	15,495
		Miscellaneous Revenues	(12,463,582)	5,857,000	8,478,786	7,499,387
		Other Financing Sources		2,000,000		
	City Clerk		636	750	2,750	827
		Charges for Goods and Services	636	750	2,750	827
	Human Services		33,975	30,000	35,500	34,318
		Intergovernmental Revenues	33,975	30,000	35,500	34,318
		Miscellaneous Revenues	-			
	Community Centers		95,766	95,756	95,757	95,757
		Miscellaneous Revenues	95,766	95,756	95,757	95,757
	Engineering Services		8,311,196	9,137,261	9,405,761	10,364,685
		Licenses & Permits	77,440	90,000	3,550	3,550
		Intergovernmental Revenues		50,000		
		Charges for Goods and Services	8,232,987	8,997,261	9,402,211	10,361,135
		Disposition of Capital Assets	769			
	Finance		36,197	81,000	152,500	54,945
		Charges for Goods and Services	967	4,000	2,000	2,204
		Fines and Penalties	6,530	3,500	7,000	7,231
		Miscellaneous Revenues	28,700	73,500	143,500	45,510
	Grants Management		3,809			
		Fines and Penalties	3,784			
		Miscellaneous Revenues	26			
	Neighborhood Housing Human Services		362,530	305,371	360,318	397,070
		Charges for Goods and Services	362,530	305,371	360,318	397,070
	Historic Preservation		45,719	49,082	51,850	51,850
		Intergovernmental Revenues	40,000	40,000	40,000	40,000
		Charges for Goods and Services	3,450	6,350	8,100	8,100
		Miscellaneous Revenues	2,269	2,732	3,750	3,750
	Legal		533,602	684,000	580,000	635,440
		Taxes	49,405	60,000	60,000	62,400
		Intergovernmental Revenues	8,376			
		Charges for Goods and Services	472,395	624,000	520,000	573,040
		Miscellaneous Revenues	3,427			
	Neighborhood Services		27,463	42,500	42,500	45,603
		Licenses & Permits	5,650		16,000	16,400
		Charges for Goods and Services	21,813	42,500	26,500	29,203
		Miscellaneous Revenues	-			
	Municipal Court		1,682,259	2,209,108	1,950,408	2,023,859
		Charges for Goods and Services	136,133	184,000	154,900	170,700
		Fines and Penalties	1,464,544	1,910,500	1,690,600	1,746,390
		Miscellaneous Revenues	16,651	50,000	40,300	42,162
		Transfers-In	64,932	64,608	64,608	64,608
	Office Of Hearing Examiner		36,460	30,000	44,500	45,126
		Charges for Goods and Services	35,960	30,000	43,500	44,080
		Miscellaneous Revenues	500		1,000	1,046
	Human Resources				25,000	-
		Charges for Goods and Services			25,000	-
	Planning Services		129,200	48,050	144,421	125,628
		Charges for Goods and Services	129,200	47,550	144,421	125,628
		Miscellaneous Revenues		500		
	Police		13,786,463	18,156,195	14,089,957	14,715,982
		Taxes	4,815,549	4,800,000	5,500,000	5,720,000
		Licenses & Permits	102,113	103,000	101,000	103,525
		Intergovernmental Revenues	1,305,700	1,137,000	686,000	601,287
		Charges for Goods and Services	4,955,887	4,077,800	5,006,500	5,491,663

Preliminary Revenue Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
		Miscellaneous Revenues	83,698	104,500	66,000	69,049
		Other Financing Sources	2,500,000			
		Disposition of Capital Assets	23,516	40,000	40,000	40,000
		Transfers-In	-	7,893,895	2,690,457	2,690,457
	Community Justice Services		202,595	603,262	332,000	347,716
		Charges for Goods and Services	70,639	150,000	150,000	165,300
		Miscellaneous Revenues	8,957	12,000	9,000	9,416
		Transfers-In	123,000	441,262	173,000	173,000
	Public Defender		198,578	238,975	249,725	251,401
		Taxes	49,405	60,000	60,000	62,400
		Intergovernmental Revenues	113,800	146,975	146,975	142,081
		Charges for Goods and Services	33,570	30,000	40,000	44,080
		Fines and Penalties	1,804	2,000	2,750	2,841
	Community/Economic Development Division		265,643	316,226	434,523	468,781
		Intergovernmental Revenues	24,200			
		Charges for Goods and Services	241,443	316,226	434,523	468,781
	Internal Service Charges		(871)			
		Miscellaneous Revenues	(871)			
Street Maintenance Fund			25,385,141	30,693,756	26,796,289	23,775,139
	Street Fund		25,385,141	30,693,756	26,796,289	23,775,139
		Taxes	10,291,667	10,417,548	10,754,155	11,074,316
		Licenses & Permits	2,476	2,800	1,440	1,476
		Intergovernmental Revenues	4,384,704	3,671,000	3,535,100	3,428,015
		Charges for Goods and Services	5,732,202	12,006,888	7,834,142	8,592,424
		Miscellaneous Revenues	212,822	90,430	151,937	151,748
		Disposition of Capital Assets	19,503	20,500	34,125	34,125
		Transfers-In	4,731,428	4,450,000	4,450,000	450,000
		Insurance Recoveries	10,339	34,590	35,390	43,034
Code Enforcement Fund			2,678,871	3,484,818	4,434,280	4,932,157
	Code Enforcement Fund		2,678,871	3,484,818	4,434,280	4,932,157
		Licenses & Permits	-		534,500	550,535
		Charges for Goods and Services	1,860,827	2,370,603	2,890,564	3,057,295
		Miscellaneous Revenues	5,400		130,000	170,000
		Proprietary/Trust Fund - Other Rev	2,935			
		Debt Issued	18,819			
		Transfers-In	790,890	1,114,215	879,216	1,154,327
Library Fund			11,768,465	12,367,348	13,029,938	12,912,655
	Library Fund		11,768,465	12,367,348	13,029,938	12,912,655
		Taxes	1,834,530	2,357,049	2,443,159	2,540,885
		Intergovernmental Revenues	67,177	50,000	169,500	50,268
		Charges for Goods and Services	45,243	74,400	32,000	13,224
		Fines and Penalties	10,045	25,000	20,000	20,660
		Miscellaneous Revenues	165,390	106,000	610,380	181,543
		Debt Issued	2,461			
		Disposition of Capital Assets	421			
		Transfers-In	9,598,342	9,754,899	9,754,899	10,106,075
		Insurance Recoveries	44,856			
Historic Preservation Incentives Fund			7,280	8,650	10,000	10,250
	Historic Preservation Incentive		7,280	8,650	10,000	10,250
		Licenses & Permits	7,280	8,650	10,000	10,250
		Miscellaneous Revenues	-			
Pension Contributions Fund			6,414,516	9,797,405	7,103,943	7,388,101
	Pension Contributions Fund		6,414,516	9,797,405	7,103,943	7,388,101
		Taxes	6,414,516	6,797,405	7,103,943	7,388,101
		Intergovernmental Revenues		3,000,000		
Miscellaneous Grants Fund			387,558	4,280,926	177,500	178,500
	Miscellaneous Grants Fund		387,558	4,280,926	177,500	178,500
		Intergovernmental Revenues	111,402	4,061,131	177,500	178,500
		Charges for Goods and Services	35,000	206,795		
		Miscellaneous Revenues	241,156	13,000		

Preliminary Revenue Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
Domestic Violence Prevention			981	500	500	517
	Domestic Violence Prevention		981	500	500	517
		Fines and Penalties	981	500	500	517
Cannabis Tax			-	-	600,000	600,000
	Cannabis Tax		-	-	600,000	600,000
		Intergovernmental Revenues	-	-	600,000	600,000
Traffic Calming Measures			5,491,597	7,331,094	5,940,979	5,801,476
	Traffic Calming Measures		5,491,597	7,331,094	5,940,979	5,801,476
		Fines and Penalties	5,320,758	7,306,094	5,616,143	5,801,476
		Miscellaneous Revenues	170,839	25,000	324,836	-
Urban Forestry Fund			41,797	20,000	20,000	20,924
	Urban Forestry Fund		41,797	20,000	20,000	20,924
		Miscellaneous Revenues	8,650	20,000	20,000	20,924
		Insurance Recoveries	33,147	-	-	-
Parks And Recreation Fund			25,083,715	24,309,223	26,625,006	27,568,060
	Parks And Recreation Fund		25,083,715	24,309,223	26,625,006	27,568,060
		Licenses & Permits	4,960	1,000	1,000	1,025
		Intergovernmental Revenues	101,503	1,010,000	1,010,000	976,367
		Charges for Goods and Services	3,775,496	4,072,354	4,281,500	4,686,079
		Fines and Penalties	63,115	2,000	3,000	3,099
		Miscellaneous Revenues	2,690,501	1,665,430	1,998,187	1,893,130
		Debt Issued	725,060	-	-	-
		Transfers-In	17,715,599	17,552,439	19,325,319	20,001,064
		Insurance Recoveries	7,483	6,000	6,000	7,296
American Rescue Plan			16,729,216	-	-	-
	American Rescue Plan		16,729,216	-	-	-
		Intergovernmental Revenues	15,234,258	-	-	-
		Miscellaneous Revenues	1,334,958	-	-	-
		Transfers-In	160,000	-	-	-
Fire Grants - Miscellaneous			67,461	591,508	41,907	40,511
	Fire Grants Miscellaneous		67,461	591,508	41,907	40,511
		Intergovernmental Revenues	67,461	591,508	41,907	40,511
Parking Meter Revenue Fund			3,992,334	6,365,900	11,769,891	5,830,587
	Parking Meter Revenue Fund		3,992,334	6,365,900	11,769,891	5,830,587
		Licenses & Permits	234,686	475,000	475,000	486,875
		Fines and Penalties	12,909	13,400	13,400	13,842
		Miscellaneous Revenues	2,614,289	4,752,500	4,521,000	4,729,870
		Disposition of Capital Assets	5,450	-	-	-
		Transfers-In	1,125,000	1,125,000	6,760,491	600,000
Paths And Trails Reserve Fund			206,869	135,500	174,500	178,017
	Paths And Trails Reserve Fund		206,869	135,500	174,500	178,017
		Licenses & Permits	190,435	120,000	160,000	164,000
		Intergovernmental Revenues	14,839	15,500	14,500	14,017
		Miscellaneous Revenues	1,595	-	-	-
Human Services Grants Fund			14,038,160	28,547,198	19,393,276	18,950,070
	Human Services Grants Fund		14,038,160	28,547,198	19,393,276	18,950,070
		Intergovernmental Revenues	12,629,074	26,534,698	17,879,400	17,284,016
		Charges for Goods and Services	1,396,309	2,000,000	1,500,000	1,653,000
		Miscellaneous Revenues	12,778	12,500	13,876	13,054
Continuum Of Care			4,618,644	7,640,796	7,570,000	7,317,919
	Continuum Of Care		4,618,644	7,640,796	7,570,000	7,317,919
		Intergovernmental Revenues	4,618,643	7,640,796	7,570,000	7,317,919
		Transfers-In	1	-	-	-
Opioid Response Fund			-	-	317,221	331,877
	Opioid Response Fund		-	-	317,221	331,877
		Miscellaneous Revenues	-	-	317,221	331,877
Forfeitures & Contribution Fund			686,666	395,868	407,840	426,163
	Forfeitures & Contribution Fund		686,666	395,868	407,840	426,163
		Fund Balance/Retained Earnings	-	-	-	-
		Intergovernmental Revenues	76,993	50,000	50,000	48,335
		Charges for Goods and Services	67,840	43,368	67,840	74,760

Preliminary Revenue Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
		Fines and Penalties	15,000	50,000	25,000	25,825
		Miscellaneous Revenues	499,200	252,500	265,000	277,243
		Proprietary/Trust Fund - Other Revenue	6,714			
		Insurance Recoveries	20,918			
Hotel/Motel Tax Fund			5,271,188	4,518,803	4,518,803	4,699,555
	Hotel/Motel Tax Fund		5,271,188	4,518,803	4,518,803	4,699,555
		Taxes	5,271,188	4,518,803	4,518,803	4,699,555
Housing Sales Tax			7,338,284	6,000,000	7,200,000	7,488,000
	Housing Sales Tax		7,338,284	6,000,000	7,200,000	7,488,000
		Taxes	7,338,284	6,000,000	7,200,000	7,488,000
Real Estate Excise Tax Fund Second Quarter Percent			5,603,279	6,000,000	4,796,000	4,450,000
	REET 2nd Quarter Percent		5,603,279	6,000,000	4,796,000	4,450,000
		Taxes	5,588,083	6,000,000	4,400,000	4,400,000
		Miscellaneous Revenues	15,195		396,000	50,000
Real Estate Excise Tax First Quarter Percent			5,588,083	6,000,000	4,584,711	4,425,000
	REET 1st Quarter Percent		5,588,083	6,000,000	4,584,711	4,425,000
		Taxes	5,588,083	6,000,000	4,400,000	4,400,000
		Miscellaneous Revenues	-		184,711	25,000
Public Safety & Judicial Grant			2,088,204	4,246,877	1,814,793	1,107,880
	Public Safety & Judicial Grant		2,088,204	4,246,877	1,814,793	1,107,880
		Intergovernmental Revenues	2,088,204	4,241,877	1,809,793	1,102,700
		Transfers-In		5,000	5,000	5,180
Public Safety Levy Fund			6,574,066	6,710,280	7,126,494	7,134,400
	Public Safety Personnel Fund		6,574,066	6,710,280	7,126,494	7,134,400
		Taxes	6,574,066	6,710,280	6,926,494	7,134,400
		Transfers-In			200,000	-
Combined Communications Center			2,961,936			
	Combined Communications Center		2,961,936			
		Taxes	2,964,967			
		Miscellaneous Revenues	(3,031)			
Communications Bldg M&O Fund			263,865	286,692	286,692	315,935
	Communications Bldg M&O Fund		263,865	286,692	286,692	315,935
		Charges for Goods and Services	75,251	286,692	286,692	315,935
		Miscellaneous Revenues	(157)			
		Transfers-In	188,770			
Community Development Fund			13,907	15,000	15,000	15,693
	Community Development Fund		13,907	15,000	15,000	15,693
		Miscellaneous Revenues	13,907	15,000	15,000	15,693
Community Development Block Grants			4,666,298	10,230,000	10,000,000	9,667,000
	Community Development Block Grants		4,666,298	10,230,000	10,000,000	9,667,000
		Intergovernmental Revenues	3,178,834	10,230,000	9,361,999	9,667,000
		Miscellaneous Revenues	(3)			
		Transfers-In	1,487,468		638,001	-
Community Development Block Grants Revolving Loan Fund			2,166,362	2,000,000	2,000,434	2,098,100
	CDBG Revolving Loan Fund		2,166,362	2,000,000	2,000,434	2,098,100
		Miscellaneous Revenues	551,425	500,000	500,434	523,100
		Other Fund Resources	1,614,937	1,500,000	1,500,000	1,575,000
Miscellaneous Community Development Grants			6,802	4,719,000	41,757	19,546
	Miscellaneous Community Development Grants		6,802	4,719,000	41,757	19,546
		Intergovernmental Revenues	-			
		Miscellaneous Revenues	738	9,000	31,757	9,046
		Other Fund Resources	6,064	10,000	10,000	10,500
		Transfers-In	-	4,700,000		
Home Entitlement Program			153,299	5,400,000	5,053,235	4,884,962
	Home Entitlement Program		153,299	5,400,000	5,053,235	4,884,962
		Intergovernmental Revenues	153,299	5,400,000	5,053,235	4,884,962
Home Revolving Loan Fund			169,118	385,000	396,379	415,227
	Home Revolving Loan Fund		169,118	385,000	396,379	415,227
		Miscellaneous Revenues	45,858	85,000	96,379	100,227
		Other Fund Resources	123,260	300,000	300,000	315,000

Preliminary Revenue Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
Housing Assistance Program			(10,549)	2,500	7,180	2,575
	Housing Assistance Program		(10,549)	2,500	7,180	2,575
		Miscellaneous Revenues	(12,289)	1,000	5,680	1,000
		Other Fund Resources	1,740	1,500	1,500	1,575
Affordable & Supportive Housing			416,357	400,000	645,586	671,409
	Affordable & Suptive Housing		416,357	400,000	645,586	671,409
		Taxes	416,357	400,000	645,586	671,409
Hope Acquisition Fund			(393)			
	Hope Acquisition Fund		(393)			
		Miscellaneous Revenues	(398)			
		Transfers-In	5			
Emergency Rental Assistance Grant			14,401,855	485,296	57	-
	Emergency Rental Asstnce Grant		14,401,855	485,296	57	-
		Intergovernmental Revenues	14,407,459	485,296		
		Miscellaneous Revenues	(5,604)		57	-
Housing Trust Grant Fund			(16,246)	1,600	7,611	1,605
	Housing Trust Grant Fund		(16,246)	1,600	7,611	1,605
		Miscellaneous Revenues	(16,259)	1,500	7,511	1,500
		Other Fund Resources	13	100	100	105
Legal Services and Relocation Fund			-		144,000	144,000
	Legal Services And Relocation Fund		-		144,000	144,000
		Transfers-In	-		144,000	144,000
Rental Rehabilitation Fund			20,984	51,150	51,150	53,620
	Rental Rehabilitation Fund		20,984	51,150	51,150	53,620
		Miscellaneous Revenues	17,898	21,150	21,150	22,120
		Other Fund Resources	3,086	30,000	30,000	31,500
		Transfers-In	0			
Residential Rental Property Mitigation Fund			-		76,456	78,750
	Residential Rental Property Mitigation Fund		-		76,456	78,750
		Licenses & Permits	-		76,456	78,750
Trial Court Improvement Fund			64,932	64,608	64,608	62,457
	Trial Court Improvement Fund		64,932	64,608	64,608	62,457
		Intergovernmental Revenues	64,932	64,608	64,608	62,457
Criminal Justice Assistance Fund			6,853,638	7,078,000	7,065,000	7,155,921
	Criminal Justice Assistance Fund		6,853,638	7,078,000	7,065,000	7,155,921
		Taxes	4,455,320	4,450,000	4,450,000	4,628,000
		Intergovernmental Revenues	2,398,190	2,615,000	2,615,000	2,527,921
		Charges for Goods and Services		8,000		
		Miscellaneous Revenues	128	5,000		
Financial Partnership Fund			190,651	189,815	189,792	189,792
	Financial Partnership Fund		190,651	189,815	189,792	189,792
		Miscellaneous Revenues	871			
		Transfers-In	189,780	189,815	189,792	189,792
Channel Five Equipment Reserve Fund			360,332	230,430	252,000	258,300
	Channel Five Equipment Reserve		360,332	230,430	252,000	258,300
		Licenses & Permits	360,332	230,430	252,000	258,300
Park Cumulative Reserve Fund			2,593,502	4,192,500	2,982,568	1,464,471
	Park Cumulative Reserve Fund		2,593,502	4,192,500	2,982,568	1,464,471
		Intergovernmental Revenues	652,695	1,564,500	1,520,000	
		Charges for Goods and Services	15,237		150,000	
		Miscellaneous Revenues	396,835	213,000	285,000	214,471
		Debt Issued	-			
		Disposition of Capital Assets	18,736			
		Transfers-In	1,510,000	2,415,000	1,027,568	1,250,000
Fire/Ems Fund			68,867,135	68,996,643	71,522,388	75,900,871
	Fire/EMS Fund		68,867,135	68,996,643	71,522,388	75,900,871
		Taxes	9,403,775	19,736,065	20,720,902	21,373,630
		Licenses & Permits	839,400	1,106,415	1,093,819	1,121,164
		Charges for Goods and Services	1,761,258	1,388,206	2,159,187	1,751,284
		Fines and Penalties	6,050		7,310	7,551
		Miscellaneous Revenues	27,603	7,500	8,000	8,370

Preliminary Revenue Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
		Other Financing Sources	3,700,000			
		Disposition of Capital Assets	52,760			
		Transfers-In	53,076,289	46,758,457	47,533,170	51,638,872
Defined Contribution Administration Fund			2,500	75,000	75,000	82,650
	Defined Contribution Admin Fund		2,500	75,000	75,000	82,650
		Charges for Goods and Services	2,500	75,000	75,000	82,650
VOYA Defined Contribution Administration Fund			42,912	46,000	46,000	50,692
	VOYA Defined Contribution Admin Fund		42,912	46,000	46,000	50,692
		Charges for Goods and Services	42,912	46,000	46,000	50,692
Transportation Benefit Fund			3,398,123	3,277,827	3,355,049	3,375,333
	Transportation Benefit Fund		3,398,123	3,277,827	3,355,049	3,375,333
		Taxes	3,298,330	3,262,827	3,207,051	3,335,333
		Charges for Goods and Services	-	-	-	-
		Miscellaneous Revenues	99,794	15,000	147,998	40,000
Go Bond Redemption Fund			16,199,762	17,160,562	17,939,274	18,365,888
	GO Bond Redemption Fund		16,199,762	17,160,562	17,939,274	18,365,888
		Taxes	8,995,763	10,000,064	10,674,775	11,101,766
		Miscellaneous Revenues	57,940	-	99,362	99,000
		Transfers-In	7,146,059	7,160,498	7,165,137	7,165,122
Special Assessment Debt Fund			131,837	530,000	530,000	530,000
	Special Assessment Debt Fund		131,837	530,000	530,000	530,000
		Miscellaneous Revenues	131,837	530,000	530,000	530,000
Special Assessment Guaranty Fund			82	2,500	-	-
	Special Assessment Guaranty Fund		82	2,500	-	-
		Miscellaneous Revenues	82	2,500	-	-
Iron Bridge TIF Debt Service			77,784	101,361	105,587	107,730
	Iron Bridge TIF Debt Service		77,784	101,361	105,587	107,730
		Taxes	77,774	101,361	105,587	107,730
		Miscellaneous Revenues	10	-	-	-
University District LRF Debt Service			250,000	275,000	275,000	275,000
	University District LRF		250,000	275,000	275,000	275,000
		Taxes	250,000	275,000	275,000	275,000
General Capital Improvements			-	1,400,000	-	-
	General Capital Improvements		-	1,400,000	-	-
		Intergovernmental Revenues	-	1,400,000	-	-
Street Capital Fund (Arterial St)			35,579,559	56,569,456	39,728,974	17,321,010
	Arterial Street Fund		35,579,559	56,569,456	39,728,974	17,321,010
		Licenses & Permits	1,000	1,000	1,000	1,000
		Intergovernmental Revenues	16,134,364	22,456,105	14,359,500	1,160,040
		Charges for Goods and Services	1,533,639	5,342,333	842,500	-
		Miscellaneous Revenues	273,229	77,088	539,319	128,247
		Disposition of Capital Assets	100,050	-	-	-
		Transfers-In	17,537,277	28,692,930	23,986,655	16,031,723
UTGO 2015 Parks			(57,550)	-	20,403	20,000
	UTGO 2015 Parks		(57,550)	-	20,403	20,000
		Intergovernmental Revenues	50,000	-	-	-
		Miscellaneous Revenues	(107,550)	-	20,403	20,000
2018 UTGO Library Capital Bond			(915,308)	-	-	-
	2018 UTGO Library Capital Bond		(915,308)	-	-	-
		Miscellaneous Revenues	(915,308)	-	-	-
Kendall Yards TIF			337,059	400,000	410,000	416,000
	Kendall Yards TIF		337,059	400,000	410,000	416,000
		Taxes	337,059	400,000	410,000	416,000
West Quadrant TIF			412,693	465,000	589,000	602,160
	West Quadrant TIF		412,693	465,000	589,000	602,160
		Taxes	412,693	465,000	589,000	602,160
University District LRF			156,777	195,000	217,000	221,520
	University District LRF		156,777	195,000	217,000	221,520
		Taxes	156,777	195,000	217,000	221,520

Preliminary Revenue Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
Water Division			73,503,414	53,217,064	55,176,195	59,833,219
	Water Division		73,503,414	53,217,064	55,176,195	59,833,219
		Charges for Goods and Services	48,982,961	51,718,669	52,707,779	58,083,972
		Miscellaneous Revenues	851,890	414,395	1,389,416	618,079
		Proprietary/Trust Fund - Other Rev	3,294,682	1,074,000	1,069,000	1,121,167
		Other Fund Resources	20,461,557			
		Disposition of Capital Assets	(87,677)	10,000	10,000	10,000
Water/Ww Debt Service Fund			13,549,778	13,548,028	13,551,528	13,551,528
	Water/WW Debt Service Fund		13,549,778	13,548,028	13,551,528	13,551,528
		Transfers-In	13,549,778	13,548,028	13,551,528	13,551,528
Integrated Capital Management			64,653,141	93,821,036	68,008,297	54,437,913
	Integrated Capital Management		64,653,141	93,821,036	68,008,297	54,437,913
		Intergovernmental Revenues	4,370,453	4,805,000	1,065,000	
		Charges for Goods and Services	47,208,185	51,266,036	57,216,228	54,307,913
		Miscellaneous Revenues	550,449	30,000	272,069	130,000
		Other Fund Resources	12,524,053	12,300,000	9,455,000	
		Transfers-In		25,420,000		
Sewer Fund			101,017,227	67,706,278	69,251,487	75,438,325
	Sewer Fund		34,312			
		Miscellaneous Revenues	34,312			
	Sewer Maintenance Division		64,288,813	50,136,858	50,136,858	55,170,906
		Charges for Goods and Services	57,439,338	48,634,858	48,634,858	53,595,614
		Miscellaneous Revenues	1,441	2,000	2,000	2,092
		Proprietary/Trust Fund - Other Rev	1,675	1,500,000	1,500,000	1,573,200
		Other Fund Resources	6,868,110			
		Disposition of Capital Assets	(21,752)			
	Riverside Park Reclamation Facility		26,168,161	7,985,294	9,230,503	9,395,535
		Charges for Goods and Services	8,420,651	7,880,294	8,430,403	9,290,304
		Miscellaneous Revenues	167,788	105,000	800,100	105,231
		Other Fund Resources	17,589,163			
		Disposition of Capital Assets	(9,441)			
	Stormwater		8,543,323	8,975,577	9,275,577	10,201,263
		Charges for Goods and Services		8,909,577	8,909,577	9,818,354
		Miscellaneous Revenues	13	66,000	366,000	382,909
		Other Fund Resources	8,543,311			
	Environmental Programs		216,500	608,549	608,549	670,621
		Charges for Goods and Services	216,500	608,549	608,549	670,621
	Sewer Construction Fund		1,766,118			
		Charges for Goods and Services	347,908			
		Proprietary/Trust Fund - Other Rev	1,417,810			
		Other Fund Resources	400			
Solid Waste Fund			84,754,288	89,152,629	98,605,465	103,652,177
	Solid Waste Fund		107,936			
		Intergovernmental Revenues	-			
		Miscellaneous Revenues	107,936			
	Solid Waste Disposal		21,213,622	24,063,266	24,656,266	27,132,625
		Charges for Goods and Services	20,265,685	23,413,266	24,006,266	26,454,905
		Miscellaneous Revenues	891,682	600,000	600,000	627,720
		Other Fund Resources	-			
		Disposition of Capital Assets	6,255			
		Transfers-In	50,000	50,000	50,000	50,000
	Solid Waste Collection		63,288,614	64,668,100	73,804,199	76,359,762
		Licenses & Permits	2,000	2,000	2,000	2,050
		Intergovernmental Revenues	-			
		Charges for Goods and Services	61,620,148	63,115,800	71,730,800	74,352,822
		Miscellaneous Revenues	1,650,789	1,550,300	2,071,399	2,004,890
		Proprietary/Trust Fund - Other Rev	14,322			
		Disposition of Capital Assets	1,355			
	Solid Waste Landfills		144,116	421,263	145,000	159,790
		Charges for Goods and Services	144,116	421,263	145,000	159,790

Preliminary Revenue Estimates

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Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
Golf Fund			5,434,922	4,924,818	5,992,101	5,491,637
	Golf Fund		5,434,922	4,924,818	5,992,101	5,491,637
		Charges for Goods and Services	4,532,559	4,910,918	5,942,501	5,439,745
		Miscellaneous Revenues	836,893	13,900	49,600	51,892
		Other Fund Resources	11,675			
		Transfers-In	53,794			
Development Svcs Center			9,056,877	9,407,000	9,937,638	10,483,412
	Development Services Center		9,056,877	9,407,000	9,937,638	10,483,412
		Licenses & Permits	1,315,311	1,469,500	1,481,200	1,522,106
		Charges for Goods and Services	6,995,666	7,851,500	7,945,500	8,485,951
		Fines and Penalties		1,000	1,000	1,033
		Miscellaneous Revenues	746,450	85,000	509,938	474,322
		Disposition of Capital Assets	(549)			
Fleet Services Fund			16,389,887	17,403,857	17,452,392	18,134,914
	Fleet Services Fund		16,389,887	17,403,857	17,452,392	18,134,914
		Charges for Goods and Services	16,379,813	17,396,217	17,444,892	18,127,068
		Miscellaneous Revenues	10,074	7,640	7,500	7,847
Fleet Svcs Equip Repl Fund			2,582,131	2,802,447	2,671,261	2,345,000
	Fleet Services Equipment Replacement Fund		2,582,131	2,802,447	2,671,261	2,345,000
		Intergovernmental Revenues	-			
		Charges for Goods and Services	2,330,611	2,732,447	2,469,447	2,250,000
		Miscellaneous Revenues	55,206	25,000	156,814	50,000
		Proprietary/Trust Fund - Other Rev &	4,639			
		Other Fund Resources	47,241			
		Disposition of Capital Assets	127,933	45,000	45,000	45,000
		Transfers-In	16,500			
Public Works And Utilities			6,888,841	6,289,180	7,163,089	6,559,151
	Public Works And Utilities		6,888,841	6,289,180	7,163,089	6,559,151
		Intergovernmental Revenues	1,911,961			
		Charges for Goods and Services	4,974,197	6,287,055	7,083,203	6,479,168
		Miscellaneous Revenues	2,683	2,125	2,100	2,197
		Transfers-In			77,786	77,786
IT Fund			12,820,530	14,269,832	12,074,684	12,678,834
	IT Fund		12,820,530	14,269,832	12,074,684	12,678,834
		Charges for Goods and Services	12,740,236	14,268,982	12,074,684	12,678,834
		Miscellaneous Revenues	5,806	850		
		Transfers-In	74,489			
IT Capital Replacement Fund			2,020,620	1,835,897	1,298,527	1,295,531
	IT Capital Replacement Fund		2,020,620	1,835,897	1,298,527	1,295,531
		Charges for Goods and Services	1,527,450	1,411,397	1,201,696	1,260,531
		Miscellaneous Revenues	75,371		96,831	35,000
		Other Fund Resources	417,798			
		Transfers-In		424,500		
Reprographics Fund			538,720	762,584	487,716	512,258
	Reprographics Fund		538,720	762,584	487,716	512,258
		Charges for Goods and Services	538,705	762,584	487,716	512,258
		Miscellaneous Revenues	15			
Purchasing & Stores Fund			904,904	1,323,645	1,092,076	1,146,680
	Purchasing & Stores Fund		904,904	1,323,645	1,092,076	1,146,680
		Charges for Goods and Services	904,904	1,323,645	1,092,076	1,146,680
Accounting Services			4,770,766	5,781,275	5,182,745	5,441,502
	Accounting Services		4,770,766	5,781,275	5,182,745	5,441,502
		Charges for Goods and Services	4,670,104	5,678,775	5,082,745	5,336,882
		Fines and Penalties	76			
		Miscellaneous Revenues	100,586	102,500	100,000	104,620
My Spokane			1,523,446	1,921,854	1,913,698	2,009,383
	My Spokane		1,523,446	1,921,854	1,913,698	2,009,383
		Charges for Goods and Services	1,523,446	1,921,854	1,913,698	2,009,383
		Miscellaneous Revenues	0			

Preliminary Revenue Estimates

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Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
Office Of Performance Mgmt			1,212,763	1,644,489	1,606,687	1,687,021
	Office Of Performance Management		1,212,763	1,644,489	1,606,687	1,687,021
		Charges for Goods and Services	1,212,763	1,536,489	1,606,687	1,687,021
		Transfers-In		108,000		
Risk Management Fund			3,963,844	7,165,000	8,549,339	8,853,370
	Risk Management Fund		3,963,844	7,165,000	8,549,339	8,853,370
		Charges for Goods and Services	3,759,365	7,065,000	8,300,000	8,715,000
		Miscellaneous Revenues	204,479	100,000	249,339	138,370
Workers' Compensation Fund			6,062,561	6,829,500	5,491,794	5,557,787
	Workers' Compensation Fund		6,062,561	6,829,500	5,491,794	5,557,787
		Intergovernmental Revenues	80,758	20,000	80,000	77,336
		Charges for Goods and Services	5,402,203	6,754,000	5,000,000	5,250,000
		Miscellaneous Revenues	237,100	45,500	351,794	167,523
		Proprietary/Trust Fund - Other Rev &	342,500	10,000	60,000	62,928
Unemployment Compensation Fund			300,112	304,000		
	Unemployment Compensation Fund		300,112	304,000		
		Charges for Goods and Services	300,000	300,000		
		Miscellaneous Revenues	112	4,000		
Employees Benefits Fund			44,075,237	46,270,354	44,773,773	51,623,361
	Employees Benefits Fund		44,075,237	46,270,354	44,773,773	51,623,361
		Charges for Goods and Services	42,566,024	45,205,354	43,122,826	50,371,653
		Miscellaneous Revenues	1,509,212	1,025,000	1,650,947	1,251,708
		Proprietary/Trust Fund - Other Rev & Cap		40,000		
Facilities Operating Fund			4,319,677	5,357,185	5,674,619	5,988,152
	Facilities Management Fund Ops		4,319,677	5,357,185	5,674,619	5,988,152
		Charges for Goods and Services	1,789,814	2,969,296	5,293,050	5,588,955
		Miscellaneous Revenues	706,656	578,298	381,569	399,197
		Proprietary/Trust Fund - Other Rev & Cap	(385)			
		Transfers-In	1,823,591	1,809,591		
SIP Debt Fund			9,285,681	11,122,121	24,744,121	6,008,456
	Asset Management Fund Capital		9,285,681	11,122,121	24,744,121	6,008,456
		Other Fund Resources	151,599	3,043,500	19,898,561	-
		Disposition of Capital Assets	(12,500)			
		Transfers-In	9,146,582	8,078,621	4,845,560	6,008,456
Police Capital Fund			4,308,640	3,484,947	3,064,136	
	Property Acquisition Police		4,308,640	3,484,947	3,064,136	
		Miscellaneous Revenues	26,860		1,406,268	
		Other Fund Resources	18,168			
		Other Financing Sources	287,689	2,086,311		
		Disposition of Capital Assets	(2,078)			
		Transfers-In	3,978,000	1,398,636	1,657,868	
Fire Capital Fund			852,640	5,106,505	1,642,868	
	Property Acquisition Fire		852,640	5,106,505	1,642,868	
		Other Financing Sources		3,707,869		
		Disposition of Capital Assets	2,640			
		Transfers-In	850,000	1,398,636	1,642,868	
Facilities Capital			1,644,425	8,136,946	744,381	
	Facilities Capital		1,644,425	8,136,946	744,381	
		Other Fund Resources	1,044,425			
		Transfers-In	600,000	8,136,946	744,381	
Finch Memorial Arboretum Fund			8,991	8,000	75,000	8,544
	Finch Memorial Arboretum Fund		8,991	8,000	75,000	8,544
		Miscellaneous Revenues	8,991	8,000	75,000	8,544
Retirement			(25,931,676)	28,302,000	36,330,000	37,455,720
	Retirement		(25,931,676)	28,302,000	36,330,000	37,455,720
		Charges for Goods and Services	15,226	20,000	30,000	33,060
		Miscellaneous Revenues	(25,946,902)	28,282,000	36,300,000	37,422,660
Firefighters' Pension Fund			922,503	4,998,349	5,188,643	5,347,576
	Firefighters' Pension Fund		922,503	4,998,349	5,188,643	5,347,576
		Intergovernmental Revenues	334,158	435,000	435,000	420,515
		Miscellaneous Revenues	588,345	4,563,349	4,753,643	4,927,061

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Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
Building Code Records Mgmt			49,738	60,000	60,000	60,000
	Building Code Records Management		49,738	60,000	60,000	60,000
		Other Fund Resources	49,738	60,000	60,000	60,000
Municipal Court			771,523	1,500,100	1,300,000	1,489,800
	Municipal Court		771,523	1,500,100	1,300,000	1,489,800
		Other Fund Resources	771,523	1,500,100	1,300,000	1,489,800
Law Enforcement Records Mgmt			541,416			
	Law Enforcement Records Management		541,416			
		Other Fund Resources	541,416			
Police Pension			3,462,246	3,579,556	3,695,500	3,858,657
	Police Pension		3,462,246	3,579,556	3,695,500	3,858,657
		Intergovernmental Revenues	104,480	95,000	95,000	91,837
		Miscellaneous Revenues	3,357,767	3,484,556	3,600,500	3,766,820
Local Remittance Fund			59,889			
	Local Remittance Fund		59,889			
		Other Fund Resources	59,889			
Parking & Business Improv Dist			1,524,540			
	Parking & Business Improvement Dist		1,524,540			
		Miscellaneous Revenues	1,524,540			
			\$ 974,176,070	\$ 1,110,392,852	\$ 1,074,571,944	\$ 1,042,615,562

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
General Fund			\$ 234,633,786	\$ 240,941,588	\$ 243,102,435	\$ 273,133,514
	Nondepartmental		8,050,780	5,553,603	4,335,867	5,278,632
		Salaries and Wages	230,529	235,000	245,000	263,326
		Supplies		600	2,000	2,000
		Services	4,113,737	4,753,491	3,973,191	4,893,690
		Operating Transfer Out	3,706,514	564,512	65,676	69,617
		Reserves			50,000	50,000
	Police Ombudsman		469,984	496,051	490,574	544,170
		Salaries and Wages	331,355	344,746	356,555	370,554
		Employee Benefits	72,353	74,470	78,878	82,719
		Supplies	8,728	10,800	10,480	15,816
		Services	57,548	66,035	44,661	75,080
	Civil Service		1,506,462	1,801,679	1,815,323	2,028,124
		Salaries and Wages	983,974	1,087,738	1,182,628	1,264,406
		Employee Benefits	313,771	358,200	365,253	393,644
		Supplies	13,997	31,850	23,050	47,950
		Services	93,897	176,430	128,536	200,464
		Capital Outlay	11,320			
		Interfund Services	89,502	147,460	115,856	121,660
	City Clerk		736,735	888,403	886,823	1,012,997
		Salaries and Wages	503,289	589,618	607,782	674,429
		Employee Benefits	179,624	221,584	210,871	241,138
		Supplies	3,967	15,394	7,150	15,725
		Services	49,855	61,807	61,020	81,705
	Human Services		3,347,277	3,866,926	2,571,336	3,286,004
		Salaries and Wages	164,798	155,407	159,658	159,658
		Employee Benefits	37,862	66,815	62,564	62,564
		Supplies	25,855	32,168	21,000	23,636
		Services	3,116,158	3,547,910	2,328,114	3,040,146
		Capital Outlay		39,726		
		Interfund Services	1,939	24,900		
		Operating Transfer Out	665			
	Council		2,346,898	2,427,335	2,394,098	2,682,403
		Salaries and Wages	1,501,838	1,527,529	1,620,715	1,752,439
		Employee Benefits	507,016	505,793	496,720	551,190
		Supplies	42,284	58,800	16,800	30,831
		Services	258,798	335,213	259,864	307,944
		Interfund Services	24			
		Operating Transfer Out	36,938			
		Reserves			-	40,000
	Public Affairs/Communications		1,211,976	1,289,469	1,238,343	1,319,729
		Salaries and Wages	850,577	909,158	876,589	924,294
		Employee Benefits	279,243	285,649	278,920	297,536
		Supplies	22,186	23,777	22,698	25,559
		Services	57,570	64,085	56,536	68,488
		Interfund Services	2,400	1,800	3,600	3,852
		Reserves		5,000		
	Community Centers		674,714	779,352	672,101	672,101
		Services	578,958	683,596	576,345	576,345
		Operating Transfer Out	95,756	95,756	95,756	95,756
	Engineering Services		7,517,808	8,296,647	8,201,121	9,041,217
		Salaries and Wages	4,971,807	5,240,753	5,536,574	6,125,580
		Employee Benefits	1,667,698	1,628,352	1,721,942	1,927,282
		Supplies	64,964	85,896	79,940	126,530
		Services	173,329	282,254	257,119	304,691
		Capital Outlay	147,373	105,569	175,000	115,000
		Debt Service - Principal	16,910			
		Debt Service - Interest	171			
		Interfund Services	142,121	122,224	123,947	126,369
		Operating Transfer Out	333,436	831,599	306,599	306,599
		Reserves	-		-	9,166

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
	Finance		1,567,321	1,856,436	2,535,181	3,077,656
		Salaries and Wages	1,076,420	1,233,681	1,216,198	1,396,348
		Employee Benefits	310,346	360,286	352,088	405,262
		Supplies	17,844	29,250	16,725	15,618
		Services	162,711	233,218	939,595	1,249,853
		Reserves	-	-	10,575	10,575
	Grants Management		318,781			
		Salaries and Wages	196,064			
		Employee Benefits	68,010			
		Supplies	1,654			
		Services	53,052			
	Neighborhood Housing Human Services		555,353	569,731	520,078	562,120
		Salaries and Wages	380,057	387,603	363,869	385,402
		Employee Benefits	113,648	129,083	107,646	114,835
		Supplies	5,874	2,600	600	640
		Services	55,775	50,445	47,963	61,243
	Historic Preservation		275,589	278,495	279,837	300,030
		Salaries and Wages	177,255	195,422	203,600	213,566
		Employee Benefits	62,085	60,255	61,969	65,236
		Supplies	25,236	8,009	3,359	3,647
		Services	11,013	14,309	10,808	17,481
		Interfund Services		500	100	100
	Office Of Civil Rights		100,061	389,000	270,358	438,504
		Salaries and Wages	75,632	222,138	189,050	285,844
		Employee Benefits	16,272	90,862	63,358	100,547
		Supplies	7,696	15,750	15,750	49,763
		Services	461	2,200	2,200	2,350
		Reserves	-	58,050		
	Legal		4,832,739	4,802,470	5,151,978	5,410,522
		Salaries and Wages	3,474,342	3,476,761	3,818,851	3,946,941
		Employee Benefits	1,050,143	1,026,468	1,079,829	1,171,702
		Supplies	104,167	118,487	109,682	131,088
		Services	204,088	177,303	143,615	160,791
		Interfund Services		3,450		
	Mayor		1,120,939	1,338,206	1,407,778	1,646,742
		Salaries and Wages	851,288	981,873	879,123	1,040,758
		Employee Benefits	229,533	304,520	264,893	318,018
		Supplies	18,085	14,750	13,400	15,360
		Services	22,033	20,954	250,362	272,607
		Reserves		16,109		
	Neighborhood Services		563,201	646,491	746,616	806,002
		Salaries and Wages	379,056	393,051	508,510	549,392
		Employee Benefits	108,897	135,583	144,507	158,294
		Supplies	24,089	42,671	34,350	36,461
		Services	36,164	75,186	59,249	61,855
		Interfund Services	1,506			
		Operating Transfer Out	13,489			
	Municipal Court		4,473,311	4,606,480	4,807,532	5,379,826
		Salaries and Wages	2,988,930	3,184,031	3,314,811	3,760,107
		Employee Benefits	1,024,912	1,086,612	1,161,984	1,243,962
		Supplies	75,471	59,124	61,216	80,088
		Services	360,279	275,292	269,522	295,668
		Debt Service - Principal	3,489			
		Debt Service - Interest	51			
		Interfund Services	20,179	1,422		
	Office Of Hearing Examiner		261,137	287,432	291,462	314,405
		Salaries and Wages	197,288	213,456	222,444	232,507
		Employee Benefits	62,355	65,250	66,164	70,448
		Supplies	573	4,003	879	6,458
		Services	921	4,723	1,975	4,993

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
	Office Of Youth		45,000	45,000	45,000	45,000
		Services	45,000	45,000	45,000	45,000
	Human Resources		1,114,811	1,370,731	1,254,744	1,725,041
		Salaries and Wages	680,256	778,982	908,777	1,117,154
		Employee Benefits	188,722	284,458	268,680	340,210
		Supplies	6,517	27,576	33,113	76,986
		Services	178,316	241,415	44,173	190,691
		Operating Transfer Out	61,000			
		Reserves		38,300		
	Planning Services		1,918,319	2,641,463	2,378,274	2,733,313
		Salaries and Wages	1,326,843	1,584,261	1,673,615	1,871,049
		Employee Benefits	421,154	531,979	529,950	597,559
		Supplies	22,542	110,054	29,599	69,772
		Services	129,881	397,958	138,939	171,768
		Interfund Services	17,900	17,210		
		Reserves			6,172	23,165
	Police		76,027,457	81,846,390	85,182,482	96,865,460
		Salaries and Wages	53,747,844	58,927,115	62,538,862	71,150,158
		Employee Benefits	13,410,861	14,838,270	14,139,483	15,664,145
		Supplies	957,393	1,365,687	1,121,654	1,547,666
		Services	4,892,597	4,453,872	4,723,779	5,501,546
		Capital Outlay	124,206	3,472		
		Debt Service - Principal	135,205			
		Debt Service - Interest	45,711			
		Interfund Services	2,484,500	2,023,000	2,400,000	2,715,810
		Operating Transfer Out	229,139	234,151	249,073	263,792
		Reserves		823	9,631	22,342
	Community Justice Services		1,559,739	2,052,673	2,273,206	2,516,499
		Salaries and Wages	1,074,210	1,395,170	1,548,177	1,715,763
		Employee Benefits	410,181	539,844	611,224	662,228
		Supplies	10,174	14,359	13,899	27,692
		Services	65,174	103,300	99,907	110,816
		Interfund Services	-			
	Public Defender		3,064,581	3,230,418	3,665,049	3,989,623
		Salaries and Wages	2,202,990	2,320,246	2,634,662	2,871,389
		Employee Benefits	712,226	709,335	805,937	877,392
		Supplies	39,155	39,103	39,661	47,127
		Services	110,210	143,194	129,370	141,852
		Reserves		18,540	55,419	51,863
	Community/Economic Development Division		2,162,574	2,743,791	3,116,795	3,405,871
		Salaries and Wages	201,861	246,301	261,457	271,823
		Employee Benefits	57,838	70,063	73,115	77,014
		Supplies	3,340	71,550	4,050	4,448
		Services	1,875,335	2,194,594	2,456,202	2,680,294
		Operating Transfer Out	24,200	161,283	321,970	372,293
	Internal Service Charges		9,766,797	12,305,855	14,226,602	14,937,914
		Services	53,553			
		Interfund Services	9,713,244	12,305,855	14,226,602	14,937,914
	Allocations		99,043,442	94,531,062	92,343,879	103,113,609
		Operating Transfer Out	99,043,442	94,531,062	92,343,879	103,113,609
Street Maintenance Fund			25,993,847	37,189,275	28,580,886	26,341,161
	Street Fund		25,993,847	37,189,275	28,580,886	26,341,161
		Salaries and Wages	7,260,422	8,424,837	8,976,799	9,834,261
		Employee Benefits	2,528,337	2,954,622	3,031,040	3,395,308
		Supplies	4,352,816	4,722,259	4,080,875	4,737,459
		Services	3,780,445	11,067,254	4,131,536	3,739,796
		Capital Outlay	128,354	1,107,364	50,000	50,000
		Interfund Services	7,740,464	8,709,930	8,100,398	4,367,207
		Operating Transfer Out	203,009	203,009	206,667	206,667
		Reserves	-		3,572	10,464

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
Code Enforcement Fund			2,659,487	3,630,465	4,340,705	4,763,048
	Code Enforcement Fund		2,659,487	3,630,465	4,340,705	4,763,048
		Salaries and Wages	1,420,126	1,797,730	2,311,218	2,623,769
		Employee Benefits	510,587	641,112	788,058	901,909
		Supplies	31,606	48,730	53,691	67,189
		Services	112,555	276,050	311,673	381,489
		Capital Outlay	18,819	152,104	100,000	-
		Debt Service - Principal	2,018			
		Debt Service - Interest	97			
		Interfund Services	563,680	714,739	740,974	758,668
		Operating Transfer Out	-		21,877	26,143
		Reserves			13,214	3,881
Library Fund			10,468,949	12,689,621	13,980,015	14,963,878
	Library Fund		10,468,949	12,689,621	13,980,015	14,963,878
		Salaries and Wages	5,185,710	6,201,816	6,450,447	6,860,077
		Employee Benefits	1,857,021	2,345,037	2,445,057	2,721,952
		Supplies	435,868	440,573	491,410	513,410
		Services	1,556,571	1,939,859	1,876,943	2,227,194
		Capital Outlay	1,209,820	1,475,025	1,785,000	1,735,000
		Debt Service - Principal	613			
		Debt Service - Interest	9			
		Interfund Services	223,337	287,311	321,540	456,245
		Reserves			609,618	450,000
Historic Preservation Incentives Fund			14,675	15,000	17,647	15,147
	Historic Preservation Incentive		14,675	15,000	17,647	15,147
		Services	14,675	15,000	17,500	15,000
		Interfund Services			147	147
Pension Contributions Fund			6,200,603	9,797,405	7,103,943	7,844,163
	Pension Contributions Fund		6,200,603	9,797,405	7,103,943	7,844,163
		Employee Benefits	6,196,321	9,797,405	7,103,643	7,843,843
		Services	4,282		300	320
Miscellaneous Grants Fund			229,201	4,280,930	177,500	178,500
	Miscellaneous Grants Fund		229,201	4,280,930	177,500	178,500
		Salaries and Wages	24,003	629,930	12,000	12,000
		Employee Benefits	651	67,018	3,000	4,000
		Supplies	15,799	121,070		
		Services	156,713	2,142,547	162,500	162,500
		Capital Outlay	32,035	1,320,365		
Domestic Violence Prevention				500	500	534
	Domestic Violence Prevention			500	500	534
		Services		500	500	534
Cannabis Tax			-		600,000	600,000
	Cannabis Tax		-		600,000	600,000
		Services	-		100,000	100,000
		Operating Transfer Out	-		500,000	500,000
Traffic Calming Measures			3,978,435	13,760,886	7,181,657	6,312,874
	Traffic Calming Measures		3,978,435	13,760,886	7,181,657	6,312,874
		Salaries and Wages	-	656,512	722,279	871,041
		Employee Benefits		294,034	304,592	317,523
		Supplies	13,479	57,500	10,000	10,667
		Services	1,455,767	3,336,647	1,536,648	2,049,548
		Capital Outlay	2,022,477	7,391,510	1,585,000	
		Interfund Services	486,711	744,683	1,023,138	1,064,096
		Operating Transfer Out			2,000,000	2,000,000
		Reserves		1,280,000		
Urban Forestry Fund			17,557	20,000	20,176	26,976
	Urban Forestry Fund		17,557	20,000	20,176	26,976
		Services	17,557	20,000	20,000	26,800
		Interfund Services			176	176

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
Parks And Recreation Fund			24,897,190	24,976,570	26,111,252	29,301,056
	Parks And Recreation Fund		24,897,190	24,976,570	26,111,252	29,301,056
		Salaries and Wages	9,338,310	10,843,432	11,073,998	12,701,897
		Employee Benefits	2,729,630	2,893,256	3,009,775	3,079,732
		Supplies	1,203,319	1,251,520	1,415,020	1,788,698
		Services	4,762,633	5,045,748	4,941,168	5,541,956
		Capital Outlay	2,447,004	937,151	1,204,500	1,009,500
		Debt Service - Principal	121,393			
		Debt Service - Interest	6,433			
		Interfund Services	2,747,645	2,911,741	3,190,171	3,348,674
		Operating Transfer Out	1,540,823	1,003,722	1,116,429	1,670,408
		Reserves		90,000	160,191	160,191
American Rescue Plan			15,234,258	63,757,271		
	American Rescue Plan		15,234,258	63,757,271		
		Salaries and Wages	2,094,616	393,333		
		Employee Benefits	7,422			
		Supplies	363	6,846		
		Services	3,826,224	47,480,571		
		Capital Outlay	2,817,689	8,082,340		
		Interfund Services	255			
		Operating Transfer Out	6,487,689	7,794,181		
Fire Grants - Miscellaneous			67,461	591,509	41,907	47,594
	Fire Grants Miscellaneous		67,461	591,509	41,907	47,594
		Salaries and Wages	35,279			
		Supplies	24,250	499,191	40,407	45,992
		Services	7,932	84,495	1,500	1,602
		Capital Outlay		7,823		
Parking Meter Revenue Fund			4,775,287	5,986,429	6,848,320	7,271,880
	Parking Meter Revenue Fund		4,775,287	5,986,429	6,848,320	7,271,880
		Salaries and Wages	958,943	1,241,099	1,319,250	1,397,934
		Employee Benefits	355,866	473,241	497,221	531,859
		Supplies	48,642	54,981	51,600	59,806
		Services	719,043	963,891	858,188	933,817
		Interfund Services	541,473	715,214	784,164	860,605
		Operating Transfer Out	2,151,320	2,538,002	3,337,897	3,487,860
Paths And Trails Reserve Fund			81,571	781,947	728,925	752,616
	Paths And Trails Reserve Fund		81,571	781,947	728,925	752,616
		Supplies	33,992	50,000	75,000	85,131
		Services	37,579	120,650	100,000	128,560
		Capital Outlay	-	349,800	528,925	528,925
		Operating Transfer Out	10,000	46,000	25,000	10,000
		Reserves		215,497		
Spokane Regional Emergency Communication System			67			
	Spokane Regional Emergency Comm System		67			
		Interfund Services	67			
Human Services Grants Fund			14,531,135	38,540,190	20,591,900	26,726,035
	Human Services Grants Fund		14,531,135	38,540,190	20,591,900	26,726,035
		Salaries and Wages	145,872	762,556	646,408	646,408
		Employee Benefits	37,866	300,106	268,514	268,514
		Supplies	187,884	261,801	180,000	202,500
		Services	14,159,514	37,215,727	19,496,978	25,608,613
Continuum Of Care			4,618,643	11,986,458	7,570,000	9,918,009
	Continuum Of Care		4,618,643	11,986,458	7,570,000	9,918,009
		Salaries and Wages	225,156	245,976	285,388	285,388
		Employee Benefits	63,905	105,754	111,834	111,834
		Supplies	3,132	20,000	20,000	22,500
		Services	4,326,450	11,614,728	7,152,778	9,498,287
Forfeitures & Contribution Fund			583,749	672,180	664,052	654,611
	Forfeitures & Contribution Fund		583,749	672,180	664,052	654,611
		Supplies	136,520	85,611	90,491	102,830
		Services	218,555	334,009	295,004	323,224

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
		Capital Outlay	228,674	252,560	275,000	225,000
		Interfund Services			3,557	3,557
Hotel/Motel Tax Fund			5,186,069	4,773,755	4,526,798	4,886,872
	Hotel/Motel Tax Fund		5,186,069	4,773,755	4,526,798	4,886,872
		Services	5,184,674	4,756,371	4,500,549	4,859,311
		Interfund Services	1,395	17,384	26,249	27,561
Housing Sales Tax			59,921	3,514,350	8,987,572	26,513,713
	Housing Sales Tax		59,921	3,514,350	8,987,572	26,513,713
		Salaries and Wages	25,540	73,500	156,734	164,965
		Employee Benefits	7,476	32,056	64,522	66,113
		Services	26,905	3,408,794	8,564,889	26,224,933
		Interfund Services			57,427	57,701
		Operating Transfer Out	-		144,000	-
Real Estate Excise Tax Fund Second Quarter Percent			2,245,610	16,617,770	8,207,500	9,807,963
	REET 2nd Quarter Percent		2,245,610	16,617,770	8,207,500	9,807,963
		Interfund Services		4,799		
		Operating Transfer Out	2,245,610	16,612,971	8,207,500	9,807,963
Real Estate Excise Tax First Quarter Percent			5,090,451	19,503,129	4,000,000	4,780,000
	REET 1st Quarter Percent		5,090,451	19,503,129	4,000,000	4,780,000
		Interfund Services		2,900,000		
		Operating Transfer Out	5,090,451	10,799,566	4,000,000	4,780,000
		Reserves		5,803,563		
Public Safety & Judicial Grant			2,075,171	4,175,303	1,806,016	1,872,263
	Public Safety & Judicial Grant		2,075,171	4,175,303	1,806,016	1,872,263
		Salaries and Wages	1,056,143	1,177,631	1,259,490	1,314,555
		Employee Benefits	278,400	118,237	103,356	109,720
		Supplies	375,367	1,363,469	191,988	186,525
		Services	297,115	1,043,334	151,182	161,462
		Capital Outlay	68,145	328,632		
		Interfund Services			100,000	100,000
		Operating Transfer Out	-	144,000		
Public Safety Levy Fund			5,062,875	11,884,753	7,693,268	8,400,289
	Public Safety Personnel Fund		5,062,875	11,884,753	7,693,268	8,400,289
		Salaries and Wages	3,776,461	5,490,083	5,576,514	6,091,289
		Employee Benefits	1,094,107	2,182,416	1,864,558	2,001,760
		Supplies	13,615	104,494		
		Services	139,098	832,970		
		Interfund Services	39,594	40,825	230,094	232,582
		Operating Transfer Out	-	3,233,962		
		Reserves	-	4	22,102	74,657
Combined Communications Center			3,322,819			
	Combined Communications Center		3,322,819			
		Salaries and Wages	2,046,319			
		Employee Benefits	566,080			
		Supplies	9,368			
		Services	501,534			
		Interfund Services	199,518			
Communications Bldg M&O Fund			534,948	342,310	311,028	333,421
	Communications Bldg M&O Fund		534,948	342,310	311,028	333,421
		Supplies	62,480	21,600	21,350	24,151
		Services	276,163	299,518	275,318	294,040
		Capital Outlay	178,935			
		Interfund Services	17,370	21,192	14,360	15,231
Community Development Fund			10,000	45,000	45,000	55,301
	Community Development Fund		10,000	45,000	45,000	55,301
		Supplies	-		10,000	11,121
		Services	10,000	45,000	35,000	44,180
Community Housing & Human Services Fund			182,792	938	515,111	724,122
	CD/HS Operations		182,792	938	515,111	724,122
		Salaries and Wages	494,119	260,002	306,193	426,397
		Employee Benefits	152,414	(76,009)	32,550	(615,170)

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
		Supplies	5,054	19,000	19,000	21,087
		Services	(917,403)	864,476	1,548,075	2,296,313
		Capital Outlay		(1,759,108)	(1,980,311)	(2,029,630)
		Interfund Services	448,607	692,577	589,604	625,125
		Operating Transfer Out	1			
	Community Development Block Grants		4,661,548	12,837,910	10,000,000	13,127,983
	Community Development Block Grants		4,661,548	12,837,910	10,000,000	13,127,983
		Salaries and Wages	196,063	417,787	335,691	335,691
		Employee Benefits	64,901	182,213	136,531	136,531
		Supplies	903	12,800	12,800	14,158
		Services	4,399,548	12,225,110	9,514,978	12,641,603
		Interfund Services	132			
	Community Development Block Grants Revolving Loan Fund		2,746,633	4,003,823	2,500,000	3,151,258
	CDBG Revolving Loan Fund		2,746,633	4,003,823	2,500,000	3,151,258
		Salaries and Wages	107,329	116,052	118,479	118,479
		Employee Benefits	29,154	50,615	48,187	48,187
		Supplies	16,581	79,944	61,000	68,713
		Services	1,109,687	3,757,212	1,634,333	2,153,468
		Interfund Services	1,143			
		Operating Transfer Out	1,482,739		638,001	762,411
	Miscellaneous Community Development Grants		440,283	6,088,908	157,907	202,302
	Miscellaneous Community Development Grants		440,283	6,088,908	157,907	202,302
		Salaries and Wages	464	158,975	11,848	11,848
		Employee Benefits	99	56,051	4,819	4,819
		Supplies		97,500		
		Services	434,992	5,776,382	141,240	185,635
		Operating Transfer Out	4,728			
	Home Entitlement Program		153,299	5,438,634	5,053,235	6,714,732
	Home Entitlement Program		153,299	5,438,634	5,053,235	6,714,732
		Salaries and Wages	57,473	59,960	71,088	71,088
		Employee Benefits	8,591	26,151	28,912	28,912
		Services	87,235	5,352,523	4,953,235	6,614,732
	Home Revolving Loan Fund		307,867	1,085,000	1,135,000	1,520,900
	Home Revolving Loan Fund		307,867	1,085,000	1,135,000	1,520,900
		Salaries and Wages	11,432			
		Employee Benefits	1,614			
		Services	294,820	1,085,000	1,135,000	1,520,900
	Housing Assistance Program			177,500	177,500	237,850
	Housing Assistance Program			177,500	177,500	237,850
		Services		177,500	177,500	237,850
	Affordable & Supportive Housing		190	978,700	1,145,586	1,468,301
	Affordable & Supportive Housing		190	978,700	1,145,586	1,468,301
		Salaries and Wages	-	5,416	86,637	86,637
		Employee Benefits	-	2,362	33,133	33,133
		Services	190	970,922	1,025,816	1,348,531
	Hope Acquisition Fund		704			
	Hope Acquisition Fund		704			
		Services	704			
		Operating Transfer Out	0			
	Emergency Rental Assistance Grant		16,450,300	1,354,041		
	Emergency Rental Assistance Grant		16,450,300	1,354,041		
		Salaries and Wages	36,706	58,026		
		Employee Benefits	5,205	25,307		
		Services	16,408,389	1,270,708		
	Housing Trust Grant Fund			211,600	216,800	287,415
	Housing Trust Grant Fund			211,600	216,800	287,415
		Salaries and Wages		3,868	3,949	3,949
		Employee Benefits		1,687	1,606	1,606
		Services		206,045	211,245	281,860

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
Legal Services and Relocation Fund			-		144,000	144,000
	Legal Services And Relocation Fund		-		144,000	144,000
		Services	-		144,000	144,000
Rental Rehabilitation Fund			4,769	411,150	411,150	543,710
	Rental Rehabilitation Fund		4,769	411,150	411,150	543,710
		Salaries and Wages	75	5,803	5,924	5,924
		Employee Benefits	6	2,531	2,409	2,409
		Services	4,688	402,816	402,817	535,377
Residential Rental Property Mitigation Fund			-		76,456	78,750
	Residential Rental Property Mitigation Fund		-		76,456	78,750
		Services	-		76,456	78,750
Trial Court Improvement Fund			64,932	64,608	64,608	77,207
	Trial Court Improvement Fund		64,932	64,608	64,608	77,207
		Operating Transfer Out	64,932	64,608	64,608	77,207
Criminal Justice Assistance Fund			7,796,481	17,153,268	7,713,047	8,272,503
	Criminal Justice Assistance Fund		7,796,481	17,153,268	7,713,047	8,272,503
		Salaries and Wages	1,363	135,250	64,139	71,477
		Employee Benefits	490	49,967	26,738	29,352
		Supplies	29,026	18,054	18,000	49,534
		Services	7,271,053	11,839,542	7,103,691	7,586,742
		Interfund Services	371,550	45,260	136,722	139,715
		Operating Transfer Out	123,000	5,065,195	363,757	395,683
Financial Partnership Fund			296,645	1,076,680	189,792	189,792
	Financial Partnership Fund		296,645	1,076,680	189,792	189,792
		Services	106,865	886,865		
		Operating Transfer Out	189,780	189,815	189,792	189,792
Channel Five Equipment Reserve Fund			231,132	230,433	252,000	309,696
	Channel Five Equipment Reserve		231,132	230,433	252,000	309,696
		Supplies	18,318	21,000	40,000	46,016
		Services	142,067	152,003	152,000	203,680
		Capital Outlay	70,747	57,430	60,000	60,000
Park Cumulative Reserve Fund			1,897,314	7,754,293	4,423,619	944,800
	Park Cumulative Reserve Fund		1,897,314	7,754,293	4,423,619	944,800
		Services	835	280,725	196,352	5,340
		Capital Outlay	1,402,555	7,302,197	4,215,400	927,000
		Debt Service - Principal	-			
		Debt Service - Interest	-			
		Interfund Services	683	7,871	11,867	12,460
		Operating Transfer Out	493,241	163,500		
Fire/Ems Fund			65,158,479	69,780,572	71,522,388	75,467,245
	Fire/EMS Fund		65,158,479	69,780,572	71,522,388	75,467,245
		Salaries and Wages	45,886,730	45,540,429	48,231,277	51,015,250
		Employee Benefits	11,869,144	12,329,743	12,807,449	13,466,081
		Supplies	1,877,991	2,377,713	2,003,230	1,437,075
		Services	1,723,774	4,861,377	4,438,363	5,297,990
		Capital Outlay	154,765	244,872		
		Interfund Services	3,597,953	4,378,316	3,986,056	4,185,359
		Operating Transfer Out	48,121	48,121	51,754	51,754
		Reserves	-		4,260	13,735
Defined Contribution Administration Fund			53,509	68,800	69,336	76,725
	Defined Contribution Admin Fund		53,509	68,800	69,336	76,725
		Supplies	46	350	350	366
		Services	53,268	66,150	66,150	73,368
		Interfund Services	196	2,300	2,836	2,991
VOYA Defined Contribution Administration Fund			29,504	45,913	45,928	50,408
	VOYA Defined Contribution Admin Fund		29,504	45,913	45,928	50,408
		Services	29,436	45,750	45,750	50,221
		Interfund Services	68	163	178	187
Transportation Benefit Fund			3,557,700	9,146,763	4,372,737	31,133
	Transportation Benefit Fund		3,557,700	9,146,763	4,372,737	31,133
		Services	2,953,387	6,673,067	3,204,968	

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
		Capital Outlay	83,725	1,744,387	420,000	
		Interfund Services	520,587	729,309	747,769	31,133
Go Bond Redemption Fund			16,784,232	17,160,562	17,529,912	20,743,180
	GO Bond Redemption Fund		16,784,232	17,160,562	17,529,912	20,743,180
		Services	148			
		Debt Service - Principal	8,614,658	9,269,079	9,946,262	13,448,493
		Debt Service - Interest	8,169,426	7,891,483	7,583,650	7,294,687
Special Assessment Debt Fund			131,400	183,982	143,811	143,811
	Special Assessment Debt Fund		131,400	183,982	143,811	143,811
		Services	3,189	40,000	40,000	40,000
		Debt Service - Principal		5,000	5,000	5,000
		Debt Service - Interest		2,000	2,000	2,000
		Operating Transfer Out	128,211	136,982	96,811	96,811
Special Assessment Guaranty Fund				8,000	8,000	8,000
	Special Assessment Guaranty Fund			8,000	8,000	8,000
		Services		8,000	8,000	8,000
Iron Bridge TIF Debt Service			101,361	101,361	103,187	109,378
	Iron Bridge TIF Debt Service		101,361	101,361	103,187	109,378
		Operating Transfer Out	101,361	101,361	103,187	109,378
University District LRF Debt Service			86,359	224,225	224,252	224,252
	University District LRF		86,359	224,225	224,252	224,252
		Operating Transfer Out	86,359	224,225	224,252	224,252
General Capital Improvements			57,818	1,440,000	70,226	25,226
	General Capital Improvements		57,818	1,440,000	70,226	25,226
		Capital Outlay	57,818	1,440,000	70,226	25,226
Street Capital Fund (Arterial St)			37,674,314	57,079,447	34,520,836	5,435,432
	Arterial Street Fund		37,674,314	57,079,447	34,520,836	5,435,432
		Services	3,575,072	3,593,212	2,500,000	
		Capital Outlay	24,427,595	43,106,820	21,721,500	
		Debt Service - Principal	58,824	58,824	58,824	-
		Debt Service - Interest	882	589	295	-
		Interfund Services	4,176,501	4,884,522	4,804,771	
		Operating Transfer Out	5,435,441	5,435,480	5,435,446	5,435,432
UTGO 2015 Parks			446,748	958,650	572,787	-
	UTGO 2015 Parks		446,748	958,650	572,787	-
		Capital Outlay	446,748	958,650	572,787	-
2018 UTGO Library Capital Bond			16,168,631	9,715,096		
	2018 UTGO Library Capital Bond		16,168,631	9,715,096		
		Capital Outlay	16,168,631	9,121,864		
		Operating Transfer Out		593,232		
Capital Improvements 1995				40,778	40,778	40,778
	Capital Improvements 1995			40,778	40,778	40,778
		Capital Outlay		40,778	40,778	40,778
Kendall Yards TIF			340,027	400,000	400,000	418,753
	Kendall Yards TIF		340,027	400,000	400,000	418,753
		Services	43			
		Debt Service - Principal	338,186	398,000	399,000	417,753
		Debt Service - Interest	1,798	2,000	1,000	1,000
West Quadrant TIF			13	1,953,935	1,604,090	1,604,090
	West Quadrant TIF		13	1,953,935	1,604,090	1,604,090
		Services	13			
		Capital Outlay		1,953,935	1,604,090	1,604,090
University District LRF				195,000	213,000	285,420
	University District LRF			195,000	213,000	285,420
		Services		195,000	213,000	285,420
Water Division			47,622,923	83,453,841	69,686,971	56,444,827
	Water Division		47,622,923	83,453,841	69,686,971	56,444,827
		Salaries and Wages	12,178,025	13,843,822	14,698,815	15,350,733
		Employee Benefits	3,861,463	4,777,577	4,952,989	5,250,253
		Supplies	3,505,232	2,247,079	2,062,928	2,451,751
		Services	15,135,439	20,723,746	19,201,035	20,856,824

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
		Capital Outlay	4,570,000	18,084,678	20,501,700	3,772,000
		Debt Service - Principal	480,634	365,322	365,322	382,492
		Debt Service - Interest	22,328	18,509	16,088	16,088
		Interfund Services	7,580,395	7,785,108	7,609,983	8,032,179
		Operating Transfer Out	289,408	15,608,000	275,000	328,625
		Reserves			3,112	3,881
	Water/Ww Debt Service Fund		11,869,726	13,548,028	13,551,528	13,551,528
	Water/WW Debt Service Fund		11,869,726	13,548,028	13,551,528	13,551,528
		Debt Service - Principal	7,935,000	8,330,000	8,750,000	8,750,000
		Debt Service - Interest	3,934,726	5,218,028	4,801,528	4,801,528
	Integrated Capital Management		109,576,128	122,814,106	100,051,184	42,646,245
	Integrated Capital Management		109,576,128	122,814,106	100,051,184	42,646,245
		Salaries and Wages	1,086,497	1,565,198	1,732,801	1,792,014
		Employee Benefits	39,352	481,119	521,416	552,675
		Supplies	37,110	68,029	70,850	117,021
		Services	11,033,777	11,312,494	11,379,817	12,177,400
		Capital Outlay	35,735,792	83,439,988	59,758,000	
		Debt Service - Principal	4,102,147	4,183,888	4,890,016	5,119,847
		Debt Service - Interest	1,574,415	1,447,523	1,606,805	1,606,805
		Interfund Services	1,681,469	1,767,839	1,539,951	1,753,954
		Operating Transfer Out	54,285,570	18,548,028	18,551,528	19,526,528
	Sewer Fund		76,320,802	87,498,624	80,671,887	73,961,298
	Sewer Maintenance Division		26,890,895	40,478,221	31,001,090	26,726,171
		Salaries and Wages	3,555,921	4,099,208	4,273,981	4,531,835
		Employee Benefits	1,250,520	1,365,215	1,402,175	1,508,745
		Supplies	723,522	1,041,002	1,164,532	1,334,585
		Services	12,029,317	13,717,654	14,753,569	15,851,054
		Capital Outlay	3,342,691	6,656,849	6,227,000	-
		Interfund Services	3,539,530	3,486,293	3,147,918	3,462,489
		Operating Transfer Out	2,449,394	10,112,000	25,000	29,875
		Reserves			6,915	7,587
	Riverside Park Reclamation Facility		41,734,380	36,084,399	38,725,041	35,479,901
		Salaries and Wages	10,361,312	11,417,078	12,437,901	13,217,314
		Employee Benefits	3,568,977	3,792,114	4,018,924	4,310,026
		Supplies	5,584,506	5,701,432	5,961,878	6,856,730
		Services	6,204,936	9,323,366	9,791,322	8,394,152
		Capital Outlay	407,189	2,467,519	3,691,273	(153,727)
		Debt Service - Interest	117			
		Interfund Services	3,069,279	3,382,890	2,799,055	2,846,435
		Operating Transfer Out	12,538,065			
		Reserves			24,688	8,972
	Stormwater		5,374,397	8,736,045	8,791,830	9,458,481
		Salaries and Wages	1,771,352	1,885,334	2,099,601	2,267,520
		Employee Benefits	621,646	647,429	698,855	762,198
		Supplies	87,432	280,845	350,845	405,023
		Services	718,770	2,256,533	2,672,445	2,907,383
		Capital Outlay	77,611	910,420	81,000	-
		Interfund Services	1,616,433	2,266,868	2,398,175	2,528,634
		Operating Transfer Out	481,152	488,616	488,616	583,896
		Reserves			2,293	3,828
	Environmental Programs		313,798	565,296	576,958	661,289
		Salaries and Wages	129,538	180,694	212,839	224,850
		Employee Benefits	43,787	49,814	64,585	69,220
		Supplies	6,023	8,000	8,000	18,180
		Services	37,086	242,072	210,500	264,798
		Interfund Services	97,364	84,715	81,034	84,241
	Sewer Construction Fund		2,007,333	1,634,663	1,576,968	1,635,456
		Services	376,800			
		Debt Service - Principal	1,248,716	1,274,108	1,243,799	1,302,258
		Debt Service - Interest	381,037	359,179	332,602	332,602
		Interfund Services	780	1,376	567	596

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
Solid Waste Fund			82,983,489	109,638,381	103,390,438	104,250,584
	Solid Waste Disposal		39,115,338	45,706,943	44,329,366	45,666,057
		Salaries and Wages	7,604,559	7,967,787	8,305,404	8,914,187
		Employee Benefits	2,354,286	2,311,416	2,364,962	2,539,000
		Supplies	5,489,903	4,952,139	4,101,980	4,789,041
		Services	19,638,605	25,634,960	25,527,543	25,869,437
		Capital Outlay	484,649	1,428,418	598,000	
		Debt Service - Interest	27,170			
		Interfund Services	3,494,197	3,412,224	3,431,476	3,554,393
		Operating Transfer Out	21,969			
	Solid Waste Collection		42,730,765	63,230,438	58,155,047	58,008,965
		Salaries and Wages	7,944,471	9,543,327	9,998,092	10,730,402
		Employee Benefits	3,039,204	3,221,403	3,411,066	3,681,580
		Supplies	747,901	1,797,240	1,205,450	1,411,897
		Services	17,168,085	21,367,241	23,948,397	26,106,824
		Capital Outlay	126,044	12,340,363	4,556,100	
		Debt Service - Interest	5,898			
		Interfund Services	13,249,163	14,510,864	14,585,942	15,540,512
		Operating Transfer Out	450,000	450,000	450,000	537,750
	Solid Waste Landfills		1,137,386	701,000	906,026	575,562
		Salaries and Wages	(367,581)	83,403		
		Employee Benefits	(139,826)	25,752		
		Supplies	(120,176)	35,000	26,500	30,554
		Services	1,085,697	457,861	786,029	448,423
		Capital Outlay	568,082	31,000	31,000	31,000
		Interfund Services	111,190	67,984	62,497	65,585
		Operating Transfer Out	-			
Golf Fund			5,422,743	5,372,072	6,765,033	5,903,774
	Golf Fund		5,422,743	5,372,072	6,765,033	5,903,774
		Salaries and Wages	1,395,007	1,761,544	1,779,586	1,985,588
		Employee Benefits	435,034	336,529	467,123	442,946
		Supplies	408,178	495,750	531,900	604,763
		Services	1,151,194	1,085,953	1,435,756	1,542,460
		Capital Outlay	599,427	776,482	1,694,650	420,000
		Debt Service - Principal	51,978			
		Debt Service - Interest	10,112			
		Interfund Services	276,313	297,677	237,994	252,790
		Operating Transfer Out	1,095,500	618,137	618,024	655,225
Development Svcs Center			8,075,970	10,680,646	11,739,973	10,734,989
	Development Services Center		8,075,970	10,680,646	11,739,973	10,734,989
		Salaries and Wages	4,622,513	5,472,879	5,498,907	5,889,062
		Employee Benefits	1,591,560	1,817,417	1,819,711	1,956,649
		Supplies	105,910	155,991	65,680	120,335
		Services	550,545	1,811,528	1,569,610	606,833
		Capital Outlay		52,361	913,260	200,000
		Debt Service - Interest	215			
		Interfund Services	1,205,227	1,327,469	1,834,379	1,933,771
		Operating Transfer Out	-			
		Reserves		43,000	38,425	28,339
Fleet Services Fund			16,314,239	17,749,823	17,442,492	18,982,421
	Fleet Services Fund		16,314,239	17,749,823	17,442,492	18,982,421
		Salaries and Wages	2,934,637	3,188,855	3,412,406	3,848,929
		Employee Benefits	1,051,889	1,201,390	1,185,964	1,334,516
		Supplies	7,556,849	7,531,014	7,940,350	8,493,194
		Services	3,014,139	3,928,840	3,153,615	3,513,604
		Interfund Services	1,178,841	1,321,789	1,171,848	1,213,868
		Operating Transfer Out	577,884	577,935	578,310	578,310
Fleet Svcs Equip Repl Fund			722,505	5,749,228	2,631,115	389,835
	Fleet Services Equipment Replacement Fund		722,505	5,749,228	2,631,115	389,835
		Supplies	4,276			
		Services	1,218	84,115	84,115	89,835

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
		Capital Outlay	676,986	5,665,113	2,547,000	300,000
		Debt Service - Interest	777			
		Operating Transfer Out	39,248			
Public Works And Utilities			6,600,618	6,057,383	6,836,384	6,672,819
	Public Works And Utilities		6,600,618	6,057,383	6,836,384	6,672,819
		Salaries and Wages	1,354,851	1,788,342	1,602,708	1,703,430
		Employee Benefits	480,730	502,163	535,203	574,865
		Supplies	595,303	702,327	712,500	821,439
		Services	2,733,097	1,447,443	2,047,550	1,552,383
		Interfund Services	1,436,636	1,617,108	1,938,423	2,020,702
IT Fund			12,586,640	14,903,444	14,294,688	15,574,730
	IT Fund		12,586,640	14,903,444	14,294,688	15,574,730
		Salaries and Wages	5,003,102	5,696,987	5,327,860	5,914,057
		Employee Benefits	1,530,348	1,757,392	1,596,982	1,801,071
		Supplies	160,034	142,053	103,835	109,983
		Services	4,181,969	6,284,784	6,421,550	6,857,674
		Capital Outlay	332,506			
		Interfund Services	1,046,175	1,022,227	844,460	891,944
		Operating Transfer Out	332,506			
IT Capital Replacement Fund			1,830,538	2,021,996	2,943,304	55,000
	IT Capital Replacement Fund		1,830,538	2,021,996	2,943,304	55,000
		Supplies	464,595	366,191	449,786	
		Capital Outlay	1,365,943	1,655,805	2,493,518	55,000
Reprographics Fund			375,359	727,995	530,635	570,516
	Reprographics Fund		375,359	727,995	530,635	570,516
		Salaries and Wages	197,850	247,690	152,527	148,264
		Employee Benefits	74,160	103,124	54,735	59,789
		Supplies	20,761	83,650	61,957	69,132
		Services	(31,061)	166,013	150,901	161,228
		Debt Service - Interest	638			
		Interfund Services	113,011	127,518	110,514	132,105
Purchasing & Stores Fund			807,002	1,321,172	1,228,187	1,425,230
	Purchasing & Stores Fund		807,002	1,321,172	1,228,187	1,425,230
		Salaries and Wages	599,276	901,361	835,678	966,006
		Employee Benefits	199,176	293,756	272,506	323,499
		Supplies	7,189	19,614	6,950	13,687
		Services	(71,833)	25,480	35,400	37,807
		Interfund Services	73,194	80,961	77,653	84,232
Accounting Services			4,309,224	5,777,678	5,940,103	6,588,201
	Accounting Services		4,309,224	5,777,678	5,940,103	6,588,201
		Salaries and Wages	3,122,269	3,428,861	3,463,731	3,841,885
		Employee Benefits	1,062,733	1,193,974	1,153,060	1,289,870
		Supplies	23,400	29,789	32,830	77,197
		Services	(377,912)	486,955	478,710	516,167
		Interfund Services	478,733	638,099	782,602	828,224
		Operating Transfer Out	-		29,170	34,858
My Spokane			1,249,532	1,924,347	1,894,746	2,148,710
	My Spokane		1,249,532	1,924,347	1,894,746	2,148,710
		Salaries and Wages	769,657	953,596	1,019,123	1,170,855
		Employee Benefits	293,085	358,211	372,232	427,976
		Supplies	36,039	23,911	11,370	26,343
		Services	(272,408)	67,306	59,082	63,100
		Interfund Services	423,159	511,350	402,995	421,398
		Operating Transfer Out			26,739	31,953
		Reserves		9,973	3,205	7,085
Office Of Performance Mgmt			1,129,015	1,644,917	1,632,637	1,872,846
	Office Of Performance Management		1,129,015	1,644,917	1,632,637	1,872,846
		Salaries and Wages	558,624	795,536	805,494	901,384
		Employee Benefits	175,496	263,379	243,713	277,169
		Supplies	7,434	65,590	56,290	25,041
		Services	293,413	426,550	400,639	530,913

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
		Interfund Services	94,047	93,862	126,500	138,340
Risk Management Fund			5,932,283	7,242,690	7,405,695	9,316,253
	Risk Management Fund		5,932,283	7,242,690	7,405,695	9,316,253
		Salaries and Wages	30,379	86,671	464,214	493,581
		Employee Benefits	7,127	29,067	144,746	151,534
		Supplies	4,903	10,300	10,015	19,944
		Services	5,714,877	6,647,300	6,431,730	8,260,558
		Interfund Services	174,590	468,945	354,576	390,197
		Operating Transfer Out	407	407	414	439
Workers' Compensation Fund			6,050,796	6,795,476	6,433,878	6,865,440
	Workers' Compensation Fund		6,050,796	6,795,476	6,433,878	6,865,440
		Salaries and Wages	476,596	510,590	257,450	275,263
		Employee Benefits	150,561	180,378	70,361	79,626
		Supplies	11,068	34,964	8,550	14,054
		Services	5,227,886	5,892,991	5,965,755	6,371,375
		Interfund Services	184,686	176,553	119,654	125,122
		Reserves	-	-	12,108	-
Unemployment Compensation Fund			268,879	588,482	437,026	627,148
	Unemployment Compensation Fund		268,879	588,482	437,026	627,148
		Salaries and Wages	8,172	10,460	10,063	11,260
		Employee Benefits	1,921	2,485	2,843	3,063
		Supplies	-	125	125	132
		Services	249,277	568,210	418,210	606,848
		Interfund Services	9,509	7,202	5,785	5,845
Employees Benefits Fund			43,148,328	47,864,185	50,994,408	54,108,923
	Employees Benefits Fund		43,148,328	47,864,185	50,994,408	54,108,923
		Salaries and Wages	282,171	294,142	284,695	303,482
		Employee Benefits	92,682	98,848	97,700	103,635
		Supplies	13,000	13,210	13,730	15,118
		Services	42,139,324	46,785,434	49,985,966	53,024,970
		Interfund Services	621,151	672,551	612,317	661,717
Facilities Operating Fund			4,123,155	7,179,534	6,204,975	7,593,641
	Facilities Management Fund Ops		4,123,155	7,179,534	6,204,975	7,593,641
		Salaries and Wages	905,680	1,247,963	1,311,431	1,519,113
		Employee Benefits	359,324	510,227	494,914	575,117
		Supplies	281,788	263,670	229,720	264,571
		Services	2,187,430	3,214,405	2,980,345	3,272,383
		Interfund Services	372,432	431,388	444,184	450,576
		Operating Transfer Out	16,500	1,011,881	244,381	1,011,881
		Reserves	-	500,000	500,000	500,000
SIP Debt Fund			11,878,574	12,348,846	21,287,637	4,735,507
	Asset Management Fund Capital		11,878,574	12,348,846	21,287,637	4,735,507
		Supplies	30	-	-	-
		Services	80,799	60,000	-	-
		Capital Outlay	2,472,645	4,210,225	11,700,000	-
		Debt Service - Principal	7,070,021	7,726,283	3,255,711	4,555,282
		Debt Service - Interest	341,061	352,338	171,435	180,225
		Operating Transfer Out	1,914,018	-	6,160,491	-
Police Capital Fund			1,355,325	8,173,586	3,064,136	-
	Property Acquisition Police		1,355,325	8,173,586	3,064,136	-
		Supplies	254,849	1,420,973	949,412	-
		Services	23,724	97,358	581,000	-
		Capital Outlay	1,076,752	6,655,255	1,533,724	-
Fire Capital Fund			2,934,768	6,300,036	1,642,868	(4,915)
	Property Acquisition Fire		2,934,768	6,300,036	1,642,868	(4,915)
		Supplies	1,600,969	1,267,913	819,228	(304,752)
		Services	-	258,580	245,940	299,838
		Capital Outlay	1,327,399	4,773,543	577,700	-
		Operating Transfer Out	6,400	-	-	-

Preliminary Expense Estimates

City of Spokane - 2024 Budget

Monday, October 2, 2023

Fund	Department	Type Summary Description	2022 Actuals	2023 Amended Budget	2024 Preliminary Budget	2025 Projected Budget
Facilities Capital			84,888	8,652,059	744,381	
	Facilities Capital		84,888	8,652,059	744,381	
		Supplies	-	19,788		
		Services	84,888	2,864,911	500,000	
		Capital Outlay		5,767,360	244,381	
		Operating Transfer Out	-			
Finch Memorial Arboretum Fund				8,000	75,000	8,544
	Finch Memorial Arboretum Fund			8,000	75,000	8,544
		Services		8,000	75,000	8,544
Retirement			37,443,313	40,444,242	41,236,091	44,088,135
	Retirement		37,443,313	40,444,242	41,236,091	44,088,135
		Salaries and Wages	327,890	342,544	387,148	415,813
		Employee Benefits	97,465	95,262	132,493	140,075
		Supplies	2,333	7,250	7,250	7,902
		Services	36,943,735	39,948,700	40,699,200	43,514,346
		Interfund Services	71,891	40,485		
		Reserves		10,000	10,000	10,000
Firefighters' Pension Fund			5,039,025	5,242,195	5,240,350	5,612,859
	Firefighters' Pension Fund		5,039,025	5,242,195	5,240,350	5,612,859
		Salaries and Wages	90,690	95,000	105,000	111,332
		Supplies	498	1,250	1,250	1,365
		Services	4,909,688	5,094,100	5,094,100	5,457,363
		Interfund Services	38,149	51,845	40,000	42,800
Building Code Records Mgmt			49,776	60,000	60,000	60,000
	Building Code Records Management		49,776	60,000	60,000	60,000
		Services	49,776	60,000	60,000	60,000
Municipal Court			771,523	1,500,100	1,300,000	1,489,800
	Municipal Court		771,523	1,500,100	1,300,000	1,489,800
		Services	771,523	1,500,100	1,300,000	1,489,800
Law Enforcement Records Mgmt			541,416			
	Law Enforcement Records Management		541,416			
		Services	541,416			
Police Pension			3,332,288	3,579,037	3,581,750	3,843,376
	Police Pension		3,332,288	3,579,037	3,581,750	3,843,376
		Salaries and Wages	269,030	251,000	261,000	279,853
		Supplies	443	1,500	1,500	1,620
		Services	3,029,675	3,278,250	3,279,250	3,519,103
		Interfund Services	33,140	48,287	40,000	42,800
Local Remittance Fund			59,889			
	Local Remittance Fund		59,889			
		Services	59,889			
Parking & Business Improv Dist			77,355	75,000	-	-
	Parking & Business Improvement Dist		77,355	75,000	-	-
		Services	77,355	75,000	-	-
			\$ 1,059,286,785	\$ 1,404,782,314	\$ 1,159,795,581	\$ 1,108,278,836

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
General Fund				724.60	723.95	724.70	723.47			
	General Fund			724.60	723.95	724.70	723.47			
		Police Ombudsman		3.00	3.00	3.00	3.00			
		Administrative Specialist		1.00	1.00	1.00	1.00	-	\$ 58,634	\$ 82,749
		Deputy Police Ombudsman		1.00	1.00	1.00	1.00	-	83,950	118,088
		Police Ombudsman		1.00	1.00	1.00	1.00	-	104,428	146,795
		Civil Service		12.00	12.00	12.00	12.00	-		
		Administrative Specialist			1.00	1.00	1.00	-	58,634	82,749
		Chief Examiner		1.00	1.00	1.00	1.00	-	103,237	149,450
		Clerk II		1.00						
		Clerk III		2.00	2.00	2.00	2.00	-	42,895	67,081
		Exam & Class Analyst II		2.00		3.00	3.00	-	69,425	98,325
		Exam & Class Analyst III		3.00	5.00	4.00	4.00	-	78,307	110,962
		Marketing Coordinator				1.00	1.00	-	60,028	84,852
		Office Manager		1.00						
		Personnel Analyst I		1.00	3.00					
		Program Professional		1.00						
		City Clerk		7.00	8.00	8.00	8.00	-		
		Administrative Specialist		1.00	1.00	1.00	1.00	-	58,634	82,749
		City Clerk		1.00	1.00	1.00	1.00	-	91,616	128,446
		Clerk II				1.00	1.00	-	40,315	62,366
		Clerk III		3.00	3.00	2.00	2.00	-	42,895	67,081
		Clerk IV		1.00	1.00	1.00	1.00	-	49,195	76,954
		Deputy City Clerk		1.00	1.00	1.00	1.00	-	75,568	105,775
		Public Records Specialist			1.00	1.00	1.00	-	44,078	69,237
		Council		22.00	21.00	20.75	20.75	-		
		Budget Dir-Office City Council			1.00	1.00	1.00	-	124,818	174,091
		Budget Mgr-Office City Council		1.00						
		City Council Assistant		6.00	6.00	5.75	5.75	-	46,665	66,254
		Council Member		6.00	6.00	6.00	6.00	-	49,798	49,799
		Council President		1.00	1.00	1.00	1.00	-	66,127	66,128
		Dir Comm. &CommunityEngagement		1.00	1.00	1.00	1.00	-	86,730	122,105
		Dir of Policy/Gov't Relations		1.00						
		Mgr-Equity & Inclusion Init.		1.00	1.00	1.00	1.00	-	69,097	97,067
		Mgr-Housing & Homelessness		1.00	1.00	1.00	1.00	-	69,097	97,067
		Mgr-Intergovernmental Affairs		1.00	1.00	1.00	1.00	-	83,950	118,088
		Mgr-Neighborhood Connectivity		1.00						
		Mgr-Sustainability Initiatives		1.00	1.00	1.00	1.00	-	69,097	97,067
		Policy Advisor - City Council			1.00	1.00	1.00	-	96,654	134,787
		Sr Exec Asst-Council President		1.00	1.00	1.00	1.00	-	86,730	122,105
		Public Affairs/Communications		9.00	9.00	9.00	9.00	-		
		Audio/Video Technician		2.00	2.00	2.00	2.00	-	49,195	76,954
		Dir Communications & Marketing		1.00	1.00	1.00	1.00	-	104,428	146,795
		Director - Channel 5		1.00	1.00					
		Div. Communications Mgr-CC 5				1.00	1.00	-	86,730	121,454
		Media Manager		1.00	1.00	1.00	1.00	-	67,752	96,008
		Public Information Coordinator		1.00	1.00	1.00	1.00	-	57,368	80,818
		Web Designer		1.00	1.00	1.00	1.00	-	55,325	91,139
		Web Developer		1.00	1.00	1.00	1.00	-	67,752	96,008
		Web Technologies Manager		1.00	1.00	1.00	1.00	-	76,527	108,494
		Engineering Services		59.00	58.00	59.00	59.00	-		
		Associate Engineer		2.00	2.00	3.00	3.00	-	78,307	110,962
		Bridge Engineer		1.00	1.00	1.00	1.00	-	100,641	143,400
		Cert. Materials Testing Supv		1.00	1.00	1.00	1.00	-	59,681	98,518
		Certified Water Inspector		1.00	2.00	3.00	3.00	-	56,256	92,598
		Clerk II		1.00						
		Clerk III		3.00	3.00	3.00	3.00	-	42,895	67,081
		Director - Engineering Svcs		1.00	1.00	1.00	1.00	-	115,481	162,213
		Engineer in Training		1.00	2.00	1.00	1.00	-	64,426	91,245
		Engineering Tech I		1.00	2.00	1.00	1.00	-	43,952	68,603
		Engineering Tech II		3.00	3.00	4.00	4.00	-	48,201	75,516
		Engineering Tech III		9.00	8.00	8.00	8.00	-	53,063	83,317
		Engineering Tech IV		3.00	3.00	3.00	3.00	-	54,522	88,666
		Field Engineer		5.00	5.00	5.00	5.00	-	74,660	106,070
		Office Manager		1.00	1.00	1.00	1.00	-	62,989	89,100

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			Principal Engineer	2.00	2.00	2.00	2.00	-	103,237	149,450
			Program Professional	1.00	1.00	1.00	1.00	-	69,425	98,325
			Pub Wks Journey Lvl Inspector	7.00	8.00	7.00	7.00	-	51,351	80,061
			Pub Works Materials Assistant	1.00	1.00	1.00	1.00	-	54,522	88,666
			Public Works Lead Inspector	9.00	8.00	9.00	9.00	-	54,522	88,666
			Senior Engineer	5.00	4.00	4.00	4.00	-	90,515	128,790
			Water Inspector	1.00						
		Finance		13.00	13.00	13.00	12.00	(1.00)		
			Accountant	1.00	1.00	1.00	1.00	-	60,028	84,852
			Administrative Specialist	1.00	1.00	1.00	1.00	-	58,634	82,749
			Budget Analyst	3.00	3.00	3.00	4.00	1.00	80,260	113,493
			Chief Financial Officer	1.00	1.00	1.00	1.00	-	137,392	194,091
			Clerk II	1.00	1.00	1.00		(1.00)		
			Compliance/Tax Auditor	1.00	1.00	1.00	1.00	-	80,260	113,493
			Deputy Treasurer		1.00	1.00	1.00	-	96,111	133,484
			Director Management & Budget	1.00	1.00	1.00	1.00	-	124,818	174,091
			Internal Auditor	1.00	1.00	1.00		(1.00)		
			Taxes & Licenses Specialist	2.00	2.00	2.00	2.00	-	56,081	78,823
			Treasury Manager	1.00						
		Grants Management		3.65						
			Administrative Specialist	1.00						
			Contract&Bus Standards Officer	2.00						
			Dir-Grants,Contracts&Purchasin	0.50						
			Grants and Contract Finl Mgr	0.15						
		Neighborhood Housing Human Services		4.00	4.00	4.00	3.00	(1.00)		
			Administrative Specialist	1.00	1.00	1.00	1.00	-	58,634	82,749
			Dir. Nbrhd, Hsng & Human Serv.	1.00	1.00	1.00	1.00	-	124,818	174,091
			Division Communications Mgr.	1.00	1.00	1.00	1.00	-	86,730	121,454
			Housing Program Administrator	1.00	1.00	1.00		(1.00)		
		Historic Preservation		2.00	2.00	2.00	2.00	-		
			Historic Preservation Officer	1.00	1.00	1.00	1.00	-	89,531	125,580
			Planning Specialist	1.00	1.00	1.00	1.00	-	53,571	85,748
		Office Of Civil Rights		3.00	3.00	3.00	3.00	-		
			Administrative Specialist		1.00	1.00	1.00	-	58,634	82,749
			Dir CivRights,Equity&Inclusion		1.00	1.00	1.00	-	109,726	154,287
			Div Dir Community Economic Dev	1.00						
			Program Professional	1.00	1.00	1.00	1.00	-	69,425	98,325
			Senior Human Resources Analyst	1.00						
		Legal		32.75	32.75	32.75	33.00	0.25		
			Administrative Specialist			1.00	1.00	-	58,634	82,749
			Assistant City Attorney IV	3.00	3.00	3.00	3.00	-	109,726	154,287
			Assistant City Attorney L-III	4.00	4.00					
			Assistant Prosecutor	11.00	11.00	11.00	11.00	-	65,881	108,152
			Asst City Atty/EthicsCompOsite	1.00	1.00					
			Attorney Assistant	3.00	3.00	3.00	3.00	-	50,379	78,497
			Chief Assistant City Attorney	1.00	1.00	1.00	1.00	-	119,802	167,468
			Chief Asst City Prosecutor	1.00	1.00	1.00	1.00	-	85,275	118,500
			City Attorney	0.75	0.75	0.75	1.00	0.25	144,688	204,275
			City Attorney III			5.00	5.00	-	99,368	139,608
			City Attorney IV – Employment	1.00	1.00	1.00	1.00	-	111,616	155,937
			City Prosecutor	1.00	1.00	1.00	1.00	-	99,368	139,608
			Clerk III	1.00	1.00					
			Court Clerk I	5.00	5.00	5.00	5.00	-	42,176	65,432
		Mayor		8.00	9.00	9.00	9.00	-		
			City Administrator	1.00	1.00	1.00	1.00	-	186,685	186,686
			Constituent Services Coordinat	1.00	1.00	1.00	1.00	-	54,049	75,526
			Dir Operations-Office of Mayor		1.00					
			Director - Office of the Mayor	1.00	1.00	1.00	1.00	-	86,730	122,105
			Director of Emergency Mgmt	1.00	1.00	1.00	1.00	-	96,654	134,787
			Executive Asst- Mayor's Office		2.00	2.00	2.00	-	46,665	66,254
			Mayor	1.00	1.00	1.00	1.00	-	176,500	176,500
			Operations Mgr-Office of Mayor	1.00		1.00	1.00	-	61,866	85,689
			Policy Advisor	1.00	1.00	1.00	1.00	-	83,950	118,088
			Staff Assistant - Mayor	1.00						
		Neighborhood Services		5.00	5.00	5.00	5.00	-		

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			Community Programs Coordinator	3.00	3.00	3.00	3.00	-	64,426	91,245
			Director of Neighborhood Svcs	1.00	1.00	1.00	1.00	-	109,726	154,287
			Program Professional	1.00	1.00	1.00	1.00	-	69,425	98,325
		Municipal Court		39.00	39.00	39.00	39.00	-		
			Assistant Court Administrator	1.00	1.00	1.00	1.00	-	67,752	96,008
			Court Clerk I	15.00	14.00	14.00	14.00	-	42,176	65,432
			Court Clerk II	12.00	11.00	11.00	11.00	-	49,195	76,954
			Court Commissioner	4.00	4.00	4.00	4.00	-	157,240	191,484
			Judicial Administrative Asst	1.00	1.00					
			Judicial Executive Specialist			1.00	1.00	-	67,425	94,809
			Lead Court Clerk		2.00	2.00	2.00	-	52,281	81,647
			Municipal Court Judge	3.00	3.00	3.00	3.00	-	206,480	206,481
			Supervisory Court Clerk	2.00	2.00	2.00	2.00	-	53,571	85,748
			Therapeutic Courts Coordinator	1.00	1.00	1.00	1.00	-	80,260	113,493
		Office Of Hearing Examiner		2.00	2.00	2.00	2.00	-		
			Attorney Assistant	1.00	1.00	1.00	1.00	-	50,379	78,497
			Hearing Examiner	1.00	1.00	1.00	1.00	-	99,368	139,608
		Human Resources		11.70	10.70	10.70	10.70	-		
			Administrative Specialist			1.00	1.00	-	58,634	82,749
			Clerk II		1.00	1.00	1.00	-	40,315	62,366
			Clerk III	2.00	1.00	2.00	2.00	-	42,895	67,081
			Clerk IV	1.00	1.00					
			Deputy Dir. of Human Resources			0.90	0.90	-	104,428	146,795
			Director Human Resources	0.90	0.90	0.90	0.90	-	134,004	189,140
			Human Resources Analyst I	2.00	3.00	1.00	1.00	-	74,660	106,070
			Human Resources Analyst II	1.90	1.90	2.90	2.90	-	84,250	118,792
			Labor Relations Manager	0.90	0.90					
			Safety Coordinator	1.00						
			Senior Human Resources Analyst	2.00	1.00	1.00	1.00	-	94,956	133,853
		Planning Services		18.00	18.00	18.00	18.00	-		
			Assistant Planner I	1.00	1.00	3.00	3.00	-	60,028	84,852
			Assistant Planner II	8.00	6.00	4.00	4.00	-	69,425	98,325
			Associate Planner	1.00	3.00	3.00	3.00	-	78,307	110,962
			Clerk III	2.00	2.00	2.00	2.00	-	42,895	67,081
			Director - Planning Services	1.00	1.00	1.00	1.00	-	109,726	154,287
			Planning Manager			1.00	1.00	-	96,111	133,484
			Planning Specialist	1.00						
			Principal Planner	2.00	3.00	2.00	2.00	-	85,688	121,775
			SNR Urban Designer	1.00	1.00	1.00	1.00	-	78,307	110,962
			Urban Designer	1.00	1.00	1.00	1.00	-	67,752	96,008
		Police		427.50	427.50	427.50	428.02	0.52		
			Administrative Specialist	1.00						
			Assistant Police Chief	1.00	1.00	1.00	1.00	-	182,255	226,273
			Attorney Assistant	1.00	1.00	1.00	1.00	-	50,379	78,497
			Chief of Police	1.00	1.00	1.00	1.00	-	196,196	240,844
			Clerk II	2.00	2.00	2.00	2.00	-	40,315	62,366
			Clerk III	4.00	5.00	4.00	4.00	-	42,895	67,081
			Clerk IV	1.00	1.00	2.00	2.00	-	49,195	76,954
			Crime Analyst	3.00	3.00	3.00	3.00	-	52,281	81,647
			Dep Dir-Police Records&Evidenc	1.00	1.00	1.00	1.00	-	89,531	125,580
			Detective	54.50	54.50	54.50	55.02	0.52	114,433	128,174
			Director, Police Business Svcs	1.00	1.00	1.00	1.00	-	96,111	133,484
			Director,Strategic Initiatives	1.00	1.00	1.00	1.00	-	114,243	161,171
			Division Communications Mgr.	1.00	1.00	1.00	1.00	-	86,730	121,454
			Equipment Servicer	1.00	1.00	1.00	1.00	-	47,144	74,184
			Information Systems Analyst I	1.00	1.00	1.00	1.00	-	62,989	89,100
			Information Systems Spec II	2.00						
			LawEnforcement Tech&Oper Mgr	1.00	1.00	1.00	1.00	-	95,771	136,385
			Office Manager		1.00	1.00	1.00	-	62,989	89,100
			Police Captain	6.00	6.00	6.00	6.00	-	193,612	211,844
			Police Communications Supv	4.00	4.00	4.00	4.00	-	66,890	109,934
			Police Corporal	18.00	18.00	18.00	18.00	-	114,433	128,174
			Police Evidence Supervisor	1.00						
			Police Evidence Supr-Certified		1.00	1.00	1.00	-	61,541	101,266
			Police Evidence Tech II-Cert		3.00	3.00	3.00	-	52,281	81,647

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			Police Evidence Technician I	1.00	1.00	2.00	2.00	-	44,078	69,237
			Police Evidence Technician II	5.00	2.00	1.00	1.00	-	50,379	78,497
			Police Fleet Administrator	1.00	1.00	1.00	1.00	-	64,426	91,245
			Police Lieutenant	16.00	16.00	18.00	18.00	-	164,076	179,538
			Police Major	2.00	2.00	2.00	2.00	-	171,376	209,422
			Police Officer	82.00	85.00	80.00	80.00	-	65,974	114,680
			Police Officer 1st Class	4.00	3.00	2.00	2.00	-	107,150	120,020
			Police Planner	1.00	1.00	1.00	1.00	-	60,028	84,852
			Police Radio Dispatcher I			4.00	4.00	-	46,108	72,430
			Police Radio Dispatcher II	2.00	2.00	2.00	2.00	-	55,325	91,139
			Police Radio Dispatcher III	15.00	15.00	15.00	15.00	-	60,611	99,849
			Police Records Shift Supv	4.00	4.00	5.00	5.00	-	52,281	81,647
			Police Records Specialist	22.00	21.00	20.00	20.00	-	43,952	68,603
			Police Records Technology Spec	1.00	1.00	1.00	1.00	-	49,195	76,954
			Police Sergeant	45.00	46.00	46.00	46.00	-	128,978	144,439
			Program Professional	2.00	2.00	1.00	1.00	-	69,425	98,325
			Public Records Specialist	5.00	6.00	6.00	6.00	-	44,078	69,237
			Public Safety Systems Analyst	2.00	2.00	2.00	2.00	-	74,660	106,070
			Secretary II	2.00	1.00	1.00	1.00	-	42,895	67,081
			Senior Crime Analyst	2.00	2.00	2.00	2.00	-	70,970	100,707
			Senior Police Officer	106.00	103.00	103.00	103.00	-	107,150	120,020
			Sprv Public Safety Sys Analyst		1.00	1.00	1.00	-	90,515	128,790
			Sr Info Security Analyst	1.00						
			Sr Public Safety Sys Analyst		2.00	2.00	2.00	-	84,250	118,792
			Victim Advocate			1.00	1.00	-	56,256	92,598
		Community Justice Services		15.00	19.00	19.00	19.00	-		
			Clerk II	1.00						
			Community Justice Counselor	10.00	12.00	10.00	10.00	-	55,325	91,139
			Community Justice Specialist	2.00	5.00	5.00	5.00	-	44,078	69,237
			Dir Community Justice Services		1.00	1.00	1.00	-	109,726	154,287
			Sr Community Justice Counselor	1.00	1.00	3.00	3.00	-	61,541	101,266
			Supervisory Probation Officer	1.00						
		Public Defender		26.00	26.00	26.00	26.00	-		
			Clerk II	4.00						
			Clerk III	1.00	1.00	1.00	1.00	-	42,895	67,081
			Clerk IV	1.00	1.00	1.00	1.00	-	49,195	76,954
			Court Clerk I		4.00	4.00	4.00	-	42,176	65,432
			Public Defender	1.00	1.00	1.00	1.00	-	99,368	139,608
			Public Defender I	3.00	3.00	2.00	2.00	-	52,281	81,647
			Public Defender II	16.00	16.00	17.00	17.00	-	69,405	114,056
		Community/Economic Development Division		2.00	2.00	2.00	2.00	-		
			Administrative Specialist	1.00	1.00	1.00	1.00	-	58,634	82,749
			Div Dir Community Economic Dev	1.00	1.00	1.00	1.00	-	124,818	174,091
		Special Revenue Funds		764.29	814.17	830.57	811.05	(19.52)		
		Street Maintenance Fund		105.00	106.00	106.00	111.00	5.00		
		Street Fund		105.00	106.00	106.00	111.00	5.00		
			Asphalt Raker	5.00	5.00	5.00	5.00	-	46,108	72,430
			Associate Traffic Engineer	2.00	2.00	1.00	1.00	-	78,307	110,962
			Bridge Inspector	1.00	1.00	1.00	1.00	-	54,522	88,666
			Bridge Maintainer I	5.00	5.00	5.00	5.00	-	46,108	72,430
			Bridge Maintainer II	2.00	2.00	2.00	2.00	-	51,351	80,061
			Business Systems Analyst I		1.00	1.00	1.00	-	62,989	89,100
			Clerk III	2.00	2.00	2.00	2.00	-	42,895	67,081
			Concrete Finisher	1.00	1.00	1.00	1.00	-	51,351	80,061
			Director - Streets	1.00	1.00	1.00	1.00	-	115,264	162,452
			Engineer in Training			1.00	1.00	-	64,426	91,245
			Engineering Tech I		2.00					
			Engineering Tech II			1.00	1.00	-	48,201	75,516
			Engineering Tech III	2.00		1.00	1.00	-	53,063	83,317
			Equipment Operator	2.00	2.00	2.00	2.00	-	45,093	70,675
			GIS Specialist	1.00						
			Labor Foreperson	1.00						
			Laborer I			1.00	1.00	-	41,013	63,487
			Laborer II	23.00	23.00	22.00	24.00	2.00	43,952	68,603
			Office Manager	1.00	1.00	1.00	1.00	-	62,989	89,100

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			Radio Operator II	1.00	1.00	1.00	1.00	-	49,195	76,954
			Senior Engineer	1.00	1.00	2.00	2.00	-	90,515	128,790
			Senior Traffic Engineer	2.00	3.00	2.00	2.00	-	90,515	128,790
			Sign Painter	1.00	1.00	1.00	1.00	-	53,571	85,748
			Signal Maintenance Foreperson	1.00	1.00	1.00	1.00	-	60,611	99,849
			Signal Maintenance Technician	8.00	8.00	8.00	8.00	-	56,256	92,598
			Signs & Markers Foreperson		1.00	1.00	1.00	-	55,325	91,139
			Street Maintenance Foreperson	5.00	5.00	5.00	5.00	-	60,611	99,849
			Street Maintenance Operator I	14.00	14.00	14.00	16.00	2.00	45,093	70,675
			Street Maintenance Operator II	18.00	18.00	18.00	18.00	-	49,195	76,954
			Street Maintenance Supervisor	1.00	1.00	1.00	1.00	-	72,048	118,073
			Streets Manager	1.00	1.00	1.00	1.00	-	89,531	125,580
			Streets Training Coordinator				1.00	1.00	58,634	82,749
			Traffic Sign/Marker Supervisor	1.00	1.00	1.00	1.00	-	72,772	103,238
			Traffic Engineer Spclst I	2.00	2.00	2.00	2.00	-	54,522	88,666
		Code Enforcement Fund		25.00	25.50	28.50	31.50	3.00		
		Code Enforcement Fund		25.00	25.50	28.50	31.50	3.00		
			Certified Enforcement Spclst	5.00	5.00	5.00	5.00	-	54,522	88,666
			Clerk II	2.00	2.00	1.00	1.00	-	40,315	62,366
			Clerk III			1.00	1.00	-	42,895	67,081
			Dir. Code Enforce/Parking Svcs		0.50	0.50	0.50	-	109,726	154,287
			Enforcement Supervisor	1.00	1.00	2.00	2.00	-	78,307	110,962
			Facilities Maint Foreperson		1.00	2.00	2.00	-	55,325	91,139
			Labor Foreperson	2.00	1.00					
			Laborer I	8.00	7.00	7.00	7.00	-	41,013	63,487
			Laborer II	6.00	7.00	7.00	7.00	-	43,952	68,603
			Neighborhood-Housing Specialist			2.00	5.00	3.00	67,752	96,008
			Program Professional	1.00	1.00	1.00	1.00	-	69,425	98,325
		Library Fund		90.15	91.65	101.55	101.55	-		
		Library Fund		90.15	91.65	101.55	101.55	-		
			Accounting Specialist	1.05	1.05	1.00	1.00	-	41,760	69,113
			Administrative Srv Coordinator	1.00						
			Communications Manager	1.00	1.00	1.00	1.00	-	63,642	88,344
			Community Data Coordinator	1.00	1.00					
			Community Educator	1.00	1.00	1.00	1.00	-	52,722	84,022
			Community Engagement Mgr	4.00	4.00	4.00	4.00	-	62,765	104,568
			Community Technology Coord	1.00	1.00	2.00	2.00	-	43,973	70,053
			Community Technology Director	1.00	1.00	1.00	1.00	-	68,590	115,008
			Community Technology Manager	1.00	1.00	1.00	1.00	-	52,722	84,022
			Community Technology Specist	1.00	1.00	1.00	1.00	-	66,816	88,010
			Customer Experience Manager	6.00	6.00	6.00	6.00	-	58,004	75,168
			Deputy Director	1.00	1.00	1.00	1.00	-	83,520	125,280
			Dir. Capital Bond Fin. & Constr	1.00	1.00	1.00	1.00	-	72,077	120,770
			Dir. of Mktg & Communications	1.00	1.00	1.00	1.00	-	81,432	111,312
			Executive Director	1.00	1.00	1.00	1.00	-	114,840	167,040
			Finance Director	1.00	1.00	1.00	1.00	-	68,590	115,008
			Human Resources Director	1.00	1.00	1.00	1.00	-	72,077	120,770
			Librarian	12.00	12.00	12.00	12.00	-	52,722	87,174
			Library Assistant	11.20	11.20	12.20	12.20	-	43,764	57,358
			Library Assistant II	1.00	1.00	1.00	1.00	-	46,750	60,928
			Library Associate	1.00	1.00	1.00	1.00	-	43,973	70,053
			Library Caretaker I	3.50	4.00	2.00	2.00	-	38,106	49,674
			Library Caretaker II	2.00	2.00	2.00	2.00	-	39,985	52,472
			Library Clerical Asst I	18.30	18.30	22.35	22.35	-	37,479	47,168
			Library Custodian I	4.50	5.50	7.00	7.00	-	35,516	44,934
			Maintenance & Facilities Mgr	1.00	1.00	1.00	1.00	-	73,080	91,872
			Managing Librarian	2.00	2.00	2.00	2.00	-	66,816	88,010
			Marketing & Communications Mgr	1.00	1.00	1.00	1.00	-	43,973	70,053
			Mobile Customer Service Spec	1.00	1.00	2.00	2.00	-	43,764	57,358
			Operational Excellence Manager	1.00	1.00	1.00	1.00	-	62,765	104,568
			Outreach Liaison	1.00	1.00	1.00	1.00	-	43,973	70,053
			Safety and Security Manager			1.00	1.00	-	58,004	75,168
			Security Guard			3.00	3.00	-	39,212	51,240
			Senior Accountant			1.00	1.00	-	54,288	87,696
			Senior Librarian	1.00						

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			Social Services Manager		1.00	1.00	1.00	-	52,722	84,022
			Special Events Coordinator		1.00	1.00	1.00	-	41,760	69,113
			Sr Info Technology Specialist	1.00	1.00	1.00	1.00	-	52,722	84,022
			Staff Accountant	1.00	1.00					
			Support Services Director	1.00	1.00	1.00	1.00	-	83,520	125,280
			Systems Administrator			1.00	1.00	-	58,004	75,168
			Youth Outreach Associate	0.60	0.60					
		Traffic Calming Measures			10.00	10.00	10.00	-		
		Traffic Calming Measures			10.00	10.00	10.00	-		
			Mgr-Neighborhood Connectivity		1.00	1.00	1.00	-	69,097	97,067
			Police Officer		9.00	9.00	9.00	-	65,974	114,680
		Parks And Recreation Fund		102.16	101.54	103.04	103.04	-		
		Parks And Recreation Fund		102.16	101.54	103.04	103.04	-		
			Accountant	1.88	1.88	1.88	1.88	-	60,028	84,852
			Accounting Clerk	2.00	1.88	1.88	1.88	-	44,078	69,237
			Arborist	2.00	2.00	2.00	2.00	-	48,201	75,516
			Asst Attractions & Retail Mgr	1.00	1.00	1.00	1.00	-	53,378	75,090
			Asst Parks & Rec Depart Mgr	3.00	3.00	3.00	3.00	-	78,307	110,962
			Attractions and Retail Mgr	1.00	1.00	1.00	1.00	-	57,368	80,818
			Carpenter	1.00	1.00	1.00	1.00	-	51,351	80,061
			Cash Accounting Clerk II	1.00	1.00	1.00	1.00	-	43,952	68,603
			Cert. Irrigation Specialist	1.00	2.00	3.00	3.00	-	48,201	75,516
			Clerk II	2.00	1.00	1.00	1.00	-	40,315	62,366
			Clerk III	2.00	3.00	3.00	3.00	-	42,895	67,081
			Clerk IV	1.00	1.00	1.00	1.00	-	49,195	76,954
			Custodian I	1.00						
			Director Parks & Recreation	1.00	1.00	1.00	1.00	-	124,818	174,091
			Director Parks Operations	1.00	1.00	1.00	1.00	-	89,531	125,580
			Director, Recreation	0.88	0.88	0.88	0.88	-	89,531	125,580
			Director, Riverfront Park	1.00	1.00	1.00	1.00	-	89,531	125,580
			Dir-Pks & Rec Budget/Finance	1.00	1.00	1.00	1.00	-	89,531	125,580
			Division Communications Mgr.	1.00	1.00	1.00	1.00	-	86,730	121,454
			Electrician	1.00	1.00					
			Electromechanical Technician	3.00	3.00	3.00	3.00	-	49,195	76,954
			Equipment Operator	3.00	3.00	2.00	2.00	-	45,093	70,675
			Event and Group Rental Manager	3.00	3.00	4.00	4.00	-	58,634	82,749
			Event Specialist	2.00	2.00	2.00	2.00	-	51,983	73,288
			Facilities Maint Foreperson	5.00	4.50	5.00	5.00	-	55,325	91,139
			Food Services Program Manager	1.00	1.00					
			Gardener I	3.00	3.00	4.00	4.00	-	43,952	68,603
			Gardener II	6.00	6.00	6.00	6.00	-	46,108	72,430
			Horticulture/Urban Forest Supv	1.80	1.80	1.80	1.80	-	70,970	100,707
			Irrigation Specialist	5.00	4.00	3.00	3.00	-	46,108	72,430
			Labor Foreperson		2.00	2.00	2.00	-	50,379	78,497
			Laborer II	3.00	3.00	4.00	4.00	-	43,952	68,603
			Landscape Architect	1.00	1.00	1.00	1.00	-	67,752	96,008
			Marketing Assistant	2.00						
			Marketing Coordinator		2.00	2.00	2.00	-	60,028	84,852
			Park Caretaker	11.00	11.00	11.00	11.00	-	42,176	65,432
			Park Equipment Specialist	2.00	2.00	2.00	2.00	-	50,379	78,497
			Park Equipmnt Spclst Forepersn	1.00	1.00	1.00	1.00	-	53,571	85,748
			Park Planning Technician	1.00	1.00	1.00	1.00	-	45,093	70,675
			Park Planning& Development Mgr	1.00	1.00	1.00	1.00	-	85,688	121,775
			Park Programming Manager	1.00	1.00	1.00	1.00	-	78,307	110,962
			Park Ranger	3.00	3.00	3.00	3.00	-	41,013	63,487
			Park Ranger Supervisor	1.00	1.00	1.00	1.00	-	53,571	85,748
			Park Safety and Facilities Mgr	1.00	1.00	1.00	1.00	-	78,307	110,962
			Parks Executive Officer	1.00	1.00	1.00	1.00	-	107,099	150,357
			PlaygroundEquipment Specialist	1.00	1.00	2.00	2.00	-	46,108	72,430
			Plumber	1.00		1.00	1.00	-	53,571	85,748
			Project Manager	1.00						
			Project Manager (Construction)		1.00	1.00	1.00	-	76,527	108,494
			Recreation Aide	2.00	1.00	1.00	1.00	-	41,711	64,459
			Recreation Assistant		1.00	1.00	1.00	-	45,093	70,675
			Recreation Supervisor	5.00	5.00	5.00	5.00	-	60,028	84,852

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			Senior Accountant	1.00	1.00	1.00	1.00	-	69,425	98,325
			Sports Field Maintenance Supv	1.00	1.00	1.00	1.00	-	50,379	78,497
			Storkeeper	1.00	1.00					
			Urban Forestry Specialist	0.60	0.60	0.60	0.60	-	48,201	75,516
			Parking Meter Revenue Fund	17.00	17.50	17.50	17.50	-		
			Parking Meter Revenue Fund	17.00	17.50	17.50	17.50	-		
			Clerk II	1.00	1.00					
			Clerk III			1.00	1.00	-	42,895	67,081
			Community Programs Coordinator	1.00						
			Dir. Code Enforce/Parking Srvs		0.50	0.50	0.50	-	109,726	154,287
			Parking Enforcement Spec I	10.00	11.00	11.00	11.00	-	50,379	78,497
			Parking Enforcement Spec II	4.00	3.00	3.00	3.00	-	53,571	85,748
			Program Professional	1.00	2.00	2.00	2.00	-	69,425	98,325
			Housing Sales Tax Fund				1.00	1.00		
			Housing Sales Tax				1.00	1.00		
			Program Professional				1.00	1.00	69,425	98,325
			Public Safety & Judicial Grant	3.50	3.50	3.50	2.98	(0.52)		
			Public Safety & Judicial Grant	3.50	3.50	3.50	2.98	(0.52)		
			Detective	2.50	2.50	2.50	1.98	(0.52)	114,433	128,174
			Police Sergeant	1.00	1.00	1.00	1.00	-	128,978	144,439
			Public Safety Levy Fund	53.00	77.00	77.00	60.00	(17.00)		
			Public Safety Personnel Fund	53.00	77.00	77.00	60.00	(17.00)		
			Community Justice Counselor		10.00	10.00		(10.00)		
			Community Justice Specialist		1.00	1.00		(1.00)		
			Crime Analyst	1.00	1.00	1.00	1.00	-	52,281	81,647
			Firefighter 2088		12.00	5.00	3.00	(2.00)	67,251	90,162
			Firefighter 2409	30.00	21.00	28.00	24.00	(4.00)	101,892	116,124
			Mental Health Coordinator	1.00	1.00	1.00	1.00	-	64,426	91,245
			Parking Enforcement Spec I		2.00	2.00	2.00	-	50,379	78,497
			Police Officer	17.00	17.00	17.00	17.00	-	65,974	114,680
			Police Radio Dispatcher I		8.00	6.00	6.00	-	46,108	72,430
			Police Radio Dispatcher II			2.00	2.00	-	55,325	91,139
			Police Records Specialist	4.00	4.00	4.00	4.00	-	43,952	68,603
			Combined Communications Center	18.25						
			Combined Communications Center	18.25						
			FF Dispatcher (After 5/11/02)	4.00						
			Fire Comm Ctr Shift Spv CS2419	4.00						
			Fire Communications Specialist	9.00						
			Public Safety Systems Analyst	0.45						
			Sprv Public Safety Sys Analyst	0.20						
			Sr Public Safety Sys Analyst	0.60						
			Community Housing & Human Services Fund	19.85	18.85	20.85	22.85	2.00		
			CD/HS Operations	19.85	18.85	20.85	22.85	2.00		
			Accountant	1.00	1.00	1.00	1.00	-	60,028	84,852
			Accounting Clerk	1.00	1.00	1.00	1.00	-	44,078	69,237
			Business System Analyst II	1.00	2.00	2.00	2.00	-	70,970	100,707
			Business Systems Analyst I	1.00						
			Clerk III	1.00	1.00	1.00	1.00	-	42,895	67,081
			Comm, Housing & Hum Svs Op Mgr		1.00	1.00	1.00	-	89,531	125,580
			Contract&Bus Standards Officer	1.00	1.00	1.00	1.00	-	60,028	84,852
			Dir. Comm. Housing & Human Svs	1.00	1.00	1.00	1.00	-	109,726	154,287
			Grants Analyst	1.00						
			Grants and Contract Finl Mgr	0.85	0.85	0.85	0.85	-	88,455	125,915
			Program Manager CHHS	3.00	2.00	2.00	2.00	-	76,527	108,494
			Program Professional	3.00	4.00	5.00	6.00	1.00	69,425	98,325
			Program Specialist CHHS	1.00	2.00	3.00	4.00	1.00	58,634	82,749
			Senior Accountant	1.00	1.00	1.00	1.00	-	69,425	98,325
			Senior Grants Analyst	1.00						
			Sprvisory Business Sys Analyst	1.00						
			Sr Comm, Housing & Hum Svs Mgr	1.00						
			Sr. Business Systems Analyst		1.00	1.00	1.00	-	80,260	113,493
			Fire/Ems Fund	330.38	361.63	361.63	348.63	(13.00)		
			Fire/EMS Fund	330.38	361.63	361.63	348.63	(13.00)		
			Administrative Specialist	1.00						
			Assistant Chief - Fire	1.00	1.00	1.00	1.00	-	171,593	211,919
			Assistant Fire Marshal	1.00	1.00	1.00	1.00	-	136,024	150,291
			Assistant Planner I	1.00						

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			Audio/Video Technician	1.00	1.00	1.00	1.00	-	49,195	76,954
			Chief - Fire	1.00	1.00	1.00	1.00	-	183,710	225,708
			Clerk III	3.00	3.00	3.00	3.00	-	42,895	67,081
			Community Risk Reduction Mgr	2.00	2.00	1.00	1.00	-	64,426	91,245
			Deputy Fire Chief	3.00	3.00	3.00	3.00	-	160,345	196,219
			Deputy Fire Marshal	10.00	10.00	10.00	10.00	-	118,977	133,267
			Education/Outreach Specialist			1.00	1.00	-	64,426	91,245
			Engineer in Training		1.00	1.00	1.00	-	64,426	91,245
			Fire Apparatus Mntc Foreperson	1.00	1.00	1.00	1.00	-	58,898	97,059
			Fire Battalion Chief 2433	8.00	8.00	8.00	8.00	-	153,763	174,159
			Fire Captain 2088	6.00	7.00	5.00	5.00	-	136,024	150,291
			Fire Captain 2409	20.00	19.00	21.00	21.00	-	136,015	150,272
			Fire Equipment Operator - 8 Hr			3.00	3.00	-	108,119	122,366
			Fire Equipment Operator -24Hr	84.00	84.00	81.00	78.00	(3.00)	108,081	122,362
			Fire Fac & Logistics Div Chief	1.00	1.00	1.00	1.00	-	154,395	174,764
			Fire Lieutenant 2088	4.00	3.00	7.00	7.00	-	118,977	133,267
			Fire Lieutenant 2409	72.00	73.00	69.00	69.00	-	119,004	133,261
			Fire Marshal	1.00	1.00	1.00	1.00	-	154,395	174,764
			Fire Protection Engineer	2.00	1.00	1.00	1.00	-	94,956	133,853
			Firefighter 2088	1.00	34.00	35.00	25.00	(10.00)	67,251	90,162
			Firefighter 2409	93.00	90.00	89.00	89.00	-	101,892	116,124
			Heavy Equipment Mechanic	5.00	5.00	5.00	5.00	-	53,571	85,748
			Information Systems Analyst I			3.00	3.00	-	62,989	89,100
			Integ Medical Svcs Mgr	1.00	1.00	1.00	1.00	-	94,956	133,853
			Mail Courier	0.63	0.63	0.63	0.63	-	39,026	58,688
			Office Manager	2.00	3.00	3.00	3.00	-	62,989	89,100
			Public Information Coordinator	1.00	1.00	1.00	1.00	-	57,368	80,818
			Public Safety Systems Analyst	1.55						
			Social Response Manager	1.00	1.00	1.00	1.00	-	64,426	91,245
			Sprv Public Safety Sys Analyst	0.80	1.00					
			Sr Information Systems Analyst			1.00	1.00	-	80,260	113,493
			Sr Public Safety Sys Analyst	0.40	3.00					
			Wildland Resource Planner		1.00	1.00	1.00	-	84,250	118,792
		Criminal Justice Assistance Fund		1.00	1.00	1.00	1.00	-		
		Criminal Justice Assistance Fund		1.00	1.00	1.00	1.00	-		
		Administrative Specialist		1.00	1.00	1.00	1.00	-	58,634	82,749
Enterprise Funds				649.84	664.96	665.29	667.29	2.00		
	Water Division			169.00	170.00	170.00	171.00	1.00		
		Water Division		169.00	170.00	170.00	171.00	1.00		
			Business System Analyst II	1.00	1.00	1.00	1.00	-	70,970	100,707
			Cert Instrument Repair Tech	2.00	2.00	2.00	2.00	-	54,522	88,666
			Cert Water Hydro Plant Mech	3.00	3.00	3.00	3.00	-	53,571	85,748
			Cert. Irrigation Specialist	1.00	2.00	2.00	2.00	-	48,201	75,516
			Certified Water Hydro PI Oper	5.00	4.00	4.00	4.00	-	53,571	85,748
			Certified Water Inspector	5.00	6.00	6.00	6.00	-	56,256	92,598
			Certified Water Svc Specialist	23.00	21.00	21.00	21.00	-	51,351	80,061
			Clerk II	2.00	2.00	2.00	2.00	-	40,315	62,366
			Clerk III	2.00	2.00	3.00	3.00	-	42,895	67,081
			Clerk IV	1.00	1.00	1.00	1.00	-	49,195	76,954
			Equipment Operator	2.00	1.00	1.00	1.00	-	45,093	70,675
			Facilities Maint Foreperson	1.00	1.00	1.00	1.00	-	55,325	91,139
			GIS Specialist	1.00	1.00	1.00	1.00	-	54,522	88,666
			GIS Technician	2.00	2.00	1.00	1.00	-	50,379	78,497
			Inventory Control Spec	1.00	1.00	1.00	1.00	-	46,108	72,430
			Irrigation Specialist	2.00	1.00	1.00	1.00	-	46,108	72,430
			Laborer I	6.00	6.00	5.00	5.00	-	41,013	63,487
			Laborer II	31.00	32.00	33.00	33.00	-	43,952	68,603
			Meter Reader	7.00	7.00	7.00	7.00	-	42,895	67,081
			Principal Engineer	1.00	1.00	1.00	1.00	-	103,237	149,450
			Program Professional	1.00	1.00	1.00	1.00	-	69,425	98,325
			Radio Operator I	4.00	4.00	4.00	4.00	-	43,952	68,603
			Radio Operator II	1.00	1.00	1.00	1.00	-	49,195	76,954
			Safety Coordinator	1.00	1.00	1.00	1.00	-	76,527	108,494
			Senior Engineer	3.00	3.00	3.00	3.00	-	90,515	128,790
			Senior Systems Administrator	1.00	1.00	1.00	1.00	-	80,260	113,493

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			Sr Water Engineering Tech	3.00	3.00	3.00	3.00	-	56,256	92,598
			Sr. Business Systems Analyst				1.00	1.00	80,260	113,493
			Utility Service Representative	2.00	2.00	2.00	2.00	-	47,144	74,184
			Water Efficiency Specialist		1.00	1.00	1.00	-	49,195	76,954
			Water Engrng Tech Foreperson	1.00	1.00	1.00	1.00	-	62,408	102,767
			Water Hydro Mntc Foreperson	1.00	1.00	1.00	1.00	-	62,408	102,767
			Water Hydro Ops Foreperson	1.00	1.00	1.00	1.00	-	62,408	102,767
			Water Hydro Plant Mechanic	3.00	3.00	3.00	3.00	-	52,281	81,647
			Water Hydro Plant Operator	2.00	3.00	3.00	3.00	-	52,281	81,647
			Water Inspector	1.00						
			Water Maintenance Supervisor	2.00	2.00	2.00	2.00	-	90,515	128,790
			Water Quality Analyst	2.00	1.00	1.00	1.00	-	56,256	92,598
			Water Quality Coordinator	1.00	1.00	1.00	1.00	-	78,307	110,962
			Water Service Foreperson	10.00	10.00	10.00	10.00	-	62,408	102,767
			Water Service Specialist	22.00	25.00	25.00	25.00	-	49,195	76,954
			Water Superintendent	1.00	1.00	1.00	1.00	-	95,771	136,385
			Water Sys/Hydro Plant Mgr	1.00	1.00	1.00	1.00	-	99,368	139,608
			Water-Hydroelect Svs Director	1.00	1.00	1.00	1.00	-	115,481	162,213
			Welder	4.00	4.00	4.00	4.00	-	53,571	85,748
			Welder Foreperson	1.00	1.00	1.00	1.00	-	62,408	102,767
		Integrated Capital Management		14.00	14.00	14.00	14.00	-		
		Integrated Capital Management		14.00	14.00	14.00	14.00	-		
			Associate Engineer	3.00	2.00	2.00	2.00	-	78,307	110,962
			Dir of Integrated Captial Mgmt		1.00	1.00	1.00	-	115,481	162,213
			Dir. Strategic Initiatives/Dev		1.00	1.00	1.00	-	121,387	170,595
			Engineer in Training		1.00	1.00	1.00	-	64,426	91,245
			Engineering Tech IV	1.00	1.00	1.00	1.00	-	54,522	88,666
			GIS Analyst	1.00	1.00	1.00	1.00	-	72,772	103,238
			Integ Capital Mgmt Dir	1.00						
			Principal Engineer	1.00	1.00	1.00	1.00	-	103,237	149,450
			Program Professional	1.00	1.00	1.00	1.00	-	69,425	98,325
			Senior Engineer	3.00	3.00	3.00	3.00	-	90,515	128,790
			Senior Traffic Engineer	1.00	1.00	1.00	1.00	-	90,515	128,790
			Strategic Development Director	1.00						
			Urban Designer	1.00	1.00	1.00	1.00	-	67,752	96,008
		Sewer Fund		204.00	208.00	208.00	209.00	1.00		
		Sewer Maintenance Division		49.00	51.25	51.25	51.25	-		
			Business System Analyst II	1.00	1.00	1.00	1.00	-	70,970	100,707
			Clerk II	1.00	1.00	1.00	1.00	-	40,315	62,366
			Clerk III	1.00	1.00					
			Clerk IV			1.00	1.00	-	49,195	76,954
			Educ Coordinator		0.25	0.25	0.25	-	60,028	84,852
			Engineering Tech I		1.00	1.00	1.00	-	43,952	68,603
			Engineering Tech III	3.00	2.00	2.00	2.00	-	53,063	83,317
			Heavy Equipment Operator	1.00	1.00	1.00	1.00	-	50,379	78,497
			Information Systems Spec II	1.00	1.00	1.00	1.00	-	53,063	83,317
			Laborer I	8.00	5.00	3.00	3.00	-	41,013	63,487
			Laborer II	7.00	10.00	12.00	12.00	-	43,952	68,603
			Principal Engineer	1.00	1.00	1.00	1.00	-	103,237	149,450
			Senior Engineer	2.00	2.00	2.00	2.00	-	90,515	128,790
			Sr. Business Systems Analyst	1.00	1.00	1.00	1.00	-	80,260	113,493
			Systems Administrator I		1.00	1.00	1.00	-	66,036	93,541
			Waste Water Inspector	6.00	6.00	6.00	6.00	-	51,351	80,061
			Waste Water Specialist	12.00	13.00	13.00	13.00	-	49,195	76,954
			Wastewater Supervisor	3.00	3.00	3.00	3.00	-	76,527	108,494
			WW Coll & Maint Superintendent	1.00	1.00	1.00	1.00	-	95,771	136,385
		Stormwater		26.50	26.50	26.50	26.50	-		
			Educ Coordinator	0.50	0.50	0.50	0.50	-	60,028	84,852
			Environmental Analyst	1.00	1.00	1.00	1.00	-	74,660	106,070
			Heavy Equipment Operator	1.00	1.00	1.00	1.00	-	50,379	78,497
			Laborer I	5.00	3.00	1.00	1.00	-	41,013	63,487
			Laborer II	6.00	8.00	10.00	10.00	-	43,952	68,603
			Waste Water Inspector	3.00	3.00	3.00	3.00	-	51,351	80,061
			Waste Water Specialist	9.00	9.00	9.00	9.00	-	49,195	76,954
			Wastewater Supervisor	1.00	1.00	1.00	1.00	-	76,527	108,494

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
		Environmental Programs		2.00	2.00	2.00	2.00	-		
			Environmental Analyst	2.00	2.00	2.00	2.00	-	74,660	106,070
		Riverside Park Reclamation Facility		126.50	128.25	128.25	129.25	1.00		
			Business System Analyst II	2.00	2.00	2.00	2.00	-	70,970	100,707
			Cert. Laborer II			2.00	2.00	-	44,078	69,237
			Chemist	5.00	6.00	6.00	6.00	-	62,989	89,100
			Clerk III	2.00	2.00	2.00	2.00	-	42,895	67,081
			Custodian I		1.00	1.00	1.00	-	37,694	56,658
			Dir of Sustainability Init.	1.00	1.00	1.00	1.00	-	96,111	133,484
			Educ Coordinator	0.50	0.25	0.25	0.25	-	60,028	84,852
			Electronics Technical Aide	2.00	2.00	2.00	2.00	-	47,144	74,184
			Environmental Analyst	1.00	1.00	1.00	1.00	-	74,660	106,070
			Facility Inventory Foreperson	1.00	1.00	1.00	1.00	-	55,325	91,139
			Heavy Equipment Operator	3.00	3.00	3.00	3.00	-	50,379	78,497
			Industrial Electrician	2.00	2.00	2.00	2.00	-	62,408	102,767
			Instrument/Control/Electr Tech	7.00	7.00	7.00	7.00	-	53,063	83,317
			Inventory Control Spec	1.00	1.00	1.00	1.00	-	46,108	72,430
			Laboratory Supervisor	2.00	2.00	2.00	2.00	-	82,233	117,441
			Laboratory Technician	7.00	7.00	7.00	7.00	-	52,281	81,647
			Laborer II	9.00	9.00	7.00	7.00	-	43,952	68,603
			Principal Engineer	2.00	2.00	2.00	2.00	-	103,237	149,450
			Program Professional	1.00	1.00	1.00	1.00	-	69,425	98,325
			Safety Coordinator	1.00	1.00	1.00	1.00	-	76,527	108,494
			Senior Systems Administrator				1.00	1.00	80,260	113,493
			Sr Instrument/Contrl/Elec Tech	4.00	4.00	4.00	4.00	-	57,122	94,036
			Sr WWTP Maintenance Mechanic	4.00	4.00	4.00	4.00	-	57,122	94,036
			Sr. Business Systems Analyst	1.00	1.00	1.00	1.00	-	80,260	113,493
			Stationary Engineer	8.00	8.00	8.00	8.00	-	57,122	94,036
			Stationary Engineer Supervisor	1.00	1.00	1.00	1.00	-	78,307	110,962
			Wastewater Director	1.00	1.00	1.00	1.00	-	115,481	162,213
			WW Instrumentation & Data Supv	1.00	1.00	1.00	1.00	-	82,233	117,441
			WWTP Assistant Plant Manager	1.00	1.00	1.00	1.00	-	100,641	143,400
			WWTP Maintenance Mechanic	16.00	16.00	16.00	16.00	-	53,571	85,748
			WWTP Maintenance Supervisor	1.00	1.00	1.00	1.00	-	78,307	110,962
			WWTP Operations III	18.00	20.00	21.00	21.00	-	57,122	94,036
			WWTP Operations Supervisor	3.00	3.00	3.00	3.00	-	78,307	110,962
			WWTP Operator I	12.00	13.00	5.00	5.00	-	47,144	74,184
			WWTP Operator II	5.00	2.00	9.00	9.00	-	52,281	81,647
			WWTP Plant Manager	1.00	1.00	1.00	1.00	-	116,968	166,700
		Solid Waste Fund		194.00	201.00	201.00	201.00	-		
		Solid Waste Disposal		75.00	76.00	77.00	77.00	-		
			Cash Accounting Clerk I	5.00	5.00	5.00	5.00	-	40,315	62,366
			Cash Accounting Clerk II	2.00	2.00	3.00	3.00	-	43,952	68,603
			Clerk III	2.00	2.00	2.00	2.00	-	42,895	67,081
			Custodian I		1.00	1.00	1.00	-	37,694	56,658
			Director - Solid Waste Mngmt	1.00	1.00	1.00	1.00	-	115,481	162,213
			Educ Coordinator	1.00	1.00	1.00	1.00	-	60,028	84,852
			Environmental Technician	3.00	3.00	3.00	3.00	-	56,256	92,598
			Heavy Equipment Operator	8.00	8.00	8.00	8.00	-	50,379	78,497
			Laborer II	3.00	3.00	3.00	3.00	-	43,952	68,603
			Landfill/Trnsfr Station Frprsn	2.00	2.00	2.00	2.00	-	60,611	99,849
			Maintenance Planner	1.00	1.00					
			Office Manager	1.00	1.00	1.00	1.00	-	62,989	89,100
			Safety Coordinator	1.00	1.00	1.00	1.00	-	76,527	108,494
			Scale Operations Foreperson	1.00	1.00	1.00	1.00	-	55,325	91,139
			Senior Engineer	1.00	1.00	1.00	1.00	-	90,515	128,790
			Util. Billing & Collection Mgr	1.00	1.00	1.00	1.00	-	89,531	125,580
			WTE Ash Operator	4.00	4.00	4.00	4.00	-	47,144	74,184
			WTE Assistant Plant Manager	1.00	1.00					
			WTE Asst Power Plant Operator	5.00	5.00	5.00	5.00	-	55,325	91,139
			WTE Crane Operator	4.00	4.00	4.00	4.00	-	50,379	78,497
			WTE Electric & Instrument Tek	3.00	3.00	3.00	3.00	-	55,325	91,139
			WTE Environmental Manager	1.00	1.00	1.00	1.00	-	88,455	125,915
			WTE Maintenance Specialist	5.00	4.00	5.00	5.00	-	53,063	83,317
			WTE Maintenance Supervisor	1.00	1.00	1.00	1.00	-	72,915	119,616

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			WTE Operations Superintendent			1.00	1.00	-	100,641	143,400
			WTE Plant Manager	1.00	1.00	1.00	1.00	-	116,968	166,700
			WTE Power Plant Operator	6.00	7.00	7.00	7.00	-	62,408	102,767
			WTE Shift Supervisor	5.00	5.00	5.00	5.00	-	83,654	135,514
			WTE Sr Electric&Instrument Tec	1.00	1.00	1.00	1.00	-	62,408	102,767
			WTE Sr Maintenance Spec	1.00	1.00	1.00	1.00	-	62,408	102,767
			WTE Utility Operator	4.00	4.00	4.00	4.00	-	52,281	81,647
			Solid Waste Collection	118.00	124.00	124.00	124.00	-		
			Clerk II	1.00	1.00	1.00	1.00	-	40,315	62,366
			Clerk III	6.00	6.00	7.00	7.00	-	42,895	67,081
			Clerk IV	1.00	1.00	1.00	1.00	-	49,195	76,954
			Office Manager	1.00	1.00	1.00	1.00	-	62,989	89,100
			Radio Operator II	2.00	2.00	3.00	3.00	-	49,195	76,954
			Refuse Collector I	16.00	18.00	14.00	14.00	-	43,952	68,603
			Refuse Collector II	30.00	31.00	31.00	31.00	-	47,144	74,184
			Refuse Collector III	56.00	59.00	61.00	61.00	-	50,379	78,497
			Refuse District Supervisor	4.00	4.00	4.00	4.00	-	62,408	102,767
			Solid Waste Collection Manager	1.00	1.00	1.00	1.00	-	96,936	136,046
			Solid Waste Landfills	1.00	1.00					
			Environmental Analyst	1.00	1.00					
	Golf Fund			10.44	10.56	13.89	13.89	-		
	Golf Fund			10.44	10.56	13.89	13.89	-		
			2nd Asst Golf Course Supt			3.33	3.33	-	39,702	60,527
			Accountant	0.12	0.12	0.12	0.12	-	60,028	84,852
			Accounting Clerk		0.12	0.12	0.12	-	44,078	69,237
			Assistant Golf Course Supt	4.00	4.00	4.00	4.00	-	50,379	78,497
			Director, Recreation	0.12	0.12	0.12	0.12	-	89,531	125,580
			Golf Course Superintendent	4.00	4.00	4.00	4.00	-	59,681	98,518
			Golf Manager	1.00	1.00	1.00	1.00	-	78,307	110,962
			Horticulture/Urban Forest Supv	0.20	0.20	0.20	0.20	-	70,970	100,707
			Park Equipment Specialist	1.00	1.00	1.00	1.00	-	50,379	78,497
	Development Svcs Center			58.40	61.40	58.40	58.40	-		
	Development Services Center			58.40	61.40	58.40	58.40	-		
			Assistant Planner I		1.00	1.00	1.00	-	60,028	84,852
			Assistant Planner II	3.00	1.00	2.00	2.00	-	69,425	98,325
			Associate Engineer	1.00	1.00	1.00	1.00	-	78,307	110,962
			Associate Planner		2.00	2.00	2.00	-	78,307	110,962
			Associate Traffic Engineer	1.00	1.00	1.00	1.00	-	78,307	110,962
			Building Inspector		2.00	3.00	3.00	-	52,281	81,647
			Building Inspector - 2 Cert	1.00	1.00	2.00	2.00	-	55,325	91,139
			Building Inspector - 4 Cert	1.00	1.00	1.00	1.00	-	58,898	97,059
			Building Official			1.00	1.00	-	115,481	162,213
			Cert Professional PlanExaminer	1.00	1.00					
			Certified Boiler Inspector	1.00	1.00	1.00	1.00	-	62,408	102,767
			Certified Comb Inspector - 2C	1.00	1.00	1.00	1.00	-	55,325	91,139
			Certified Comb Inspector - 3C	1.00						
			Certified Comb Inspector 4C	2.00	1.00	1.00	1.00	-	58,898	97,059
			Certified Elevator Inspector	2.00	2.00	2.00	2.00	-	62,408	102,767
			Certified Inspector	1.00	1.00					
			Clerk II			2.00	2.00	-	40,315	62,366
			Clerk III	2.00	1.00					
			Clerk IV			1.00	1.00	-	49,195	76,954
			Customer Service Assistant	1.00	2.00					
			Deputy Building Official	1.00	1.00	2.00	2.00	-	98,174	139,925
			Development Svcs Ctr Oper. Mgr	1.00	1.00					
			Dir DevSvCtr,CodeEnf,ParkSvs	1.00						
			Dir. of Development Services		1.00	1.00	1.00	-	118,391	166,296
			Electrical/Mechanical Insp-1 C	2.00	2.00	3.00	3.00	-	54,522	88,666
			Electrical/Mechanical Insp-2 C	1.00	1.00	1.00	1.00	-	55,325	91,139
			ElectricalMechanical Inspector	1.00	2.00	1.00	1.00	-	52,281	81,647
			Enforcement Supervisor	1.00	1.00					
			Engineer in Training		1.00	1.00	1.00	-	64,426	91,245
			Engineering Tech II	1.00	1.00	1.00	1.00	-	48,201	75,516
			Engineering Tech IV	2.00	2.00	2.00	2.00	-	54,522	88,666
			Fire Protection Engineer	1.00						

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			Lead Bldg/Plumbing Inspector	1.00	1.00	1.00	1.00	-	62,408	102,767
			Lead Electrical/Mech Inspector	1.00	1.00	1.00	1.00	-	63,275	104,141
			Neighborhood-Housing Specialist	2.00	2.00					
			Office Manager	2.00	1.00	1.00	1.00	-	62,989	89,100
			Performance and Business Analy	1.00	1.00	1.00	1.00	-	60,028	84,852
			Permit Technician I	2.00	5.00	4.00	4.00	-	46,108	72,430
			Permit Technician II	6.00	4.00	4.00	4.00	-	52,281	81,647
			Plan Examiner		2.00	2.00	2.00	-	70,970	100,707
			Plan Examiner - Dual Certified	1.00	1.00	1.00	1.00	-	78,307	110,962
			Plan Examiner - ICC Certified	2.00	2.00	2.00	2.00	-	74,660	106,070
			Planning Specialist	2.00	2.00	2.00	2.00	-	53,571	85,748
			Principal Engineer	2.00	2.00	2.00	2.00	-	103,237	149,450
			Principal Planner	1.00	1.00					
			Pub Wks Journey Lvl Inspector	1.00	1.00					
			Public Works Lead Inspector	1.00	1.00	2.00	2.00	-	54,522	88,666
			Senior Engineer	1.00						
			Traffic Engineering Assistant	1.00	1.00	1.00	1.00	-	69,425	98,325
			Urban Forestry Specialist	0.40	0.40	0.40	0.40	-	48,201	75,516
Internal Service Funds				219.55	225.20	225.20	220.95	(4.25)		
	Fleet Services Fund			41.00	41.00	41.00	41.00	-		
		Fleet Services Fund			41.00	41.00	41.00	41.00	-	
			Asst. Fleet Services Director	1.00	1.00	1.00	1.00	-	81,236	113,202
			Auto Body Specialist	1.00	1.00					
			Automotive Mechanic	3.00	3.00	4.00	4.00	-	52,281	81,647
			Cert Equip Mntce Foreperson	1.00						
			Cert Heavy Equip Mechanic	1.00	1.00	3.00	3.00	-	55,325	91,139
			Cert. Equip. Maint. Foreperson		1.00	1.00	1.00	-	58,898	97,059
			Electronic Comm Systems Tech	1.00	1.00	1.00	1.00	-	55,325	91,139
			Equip Maintenance Foreperson	2.00	2.00	2.00	2.00	-	57,122	94,036
			Equipment Servicer	7.00	7.00	8.00	8.00	-	47,144	74,184
			Fleet Analyst	1.00	1.00	1.00	1.00	-	69,425	98,325
			Fleet Service Writer	1.00						
			Fleet Services Director	1.00	1.00	1.00	1.00	-	101,866	143,039
			Fleet Specialist	1.00	1.00					
			Fleet Warranty & Program Spec.	1.00	1.00	1.00	1.00	-	49,195	76,954
			Fuel Facilities Technician		1.00	1.00	1.00	-	47,144	74,184
			Heavy Equipment Mechanic	14.00	14.00	14.00	14.00	-	53,571	85,748
			MECP Vehicle CommissioningTech	1.00	1.00	2.00	2.00	-	52,281	81,647
			Parts Manager	1.00	1.00	1.00	1.00	-	54,522	88,666
			Parts Technician	3.00	3.00					
	Public Works And Utilities			18.00	19.00	19.00	19.00	-		
		Public Works And Utilities			18.00	19.00	19.00	19.00	-	
			Attorney Assistant	1.00	1.00	1.00	1.00	-	50,379	78,497
			Business System Analyst II	1.00						
			Clerk II	2.00	3.00	3.00	3.00	-	40,315	62,366
			Clerk III		2.00	2.00	2.00	-	42,895	67,081
			Clerk IV		1.00	1.00	1.00	-	49,195	76,954
			Director, Public Works	1.00	1.00	1.00	1.00	-	141,018	199,020
			Division Communications Mgr.	1.00	1.00	1.00	1.00	-	86,730	121,454
			Sr. Business Systems Analyst		1.00	1.00	1.00	-	80,260	113,493
			Utilities Acct Services Spec	10.00	7.00	7.00	7.00	-	45,093	70,675
			Utilities Acct Services Supr	2.00	2.00	2.00	2.00	-	52,281	81,647
	IT Fund			55.50	55.50	55.50	53.50	(2.00)		
		IT Fund			55.50	55.50	55.50	53.50	(2.00)	
			Business System Analyst II	3.00	4.00	3.00	3.00	-	70,970	100,707
			Chief Info & Tech Ofcr	1.00	1.00	1.00	1.00	-	130,573	184,145
			Clerk III	1.00	2.00	2.00	2.00	-	42,895	67,081
			Clerk IV	1.00	1.00	1.00	1.00	-	49,195	76,954
			DataBase Administrator	1.00	2.00	3.00	3.00	-	76,527	108,494
			Director- Mgmt Info Services	1.00	1.00	1.00	1.00	-	111,616	155,937
			GIS Analyst	2.00	2.00	2.00	2.00	-	72,772	103,238
			GIS Technician	1.00	1.00	1.00	1.00	-	50,379	78,497
			Information Systems Analyst I	1.00	1.00	4.00	4.00	-	62,989	89,100
			Information Systems Analyst II	13.00	9.00	6.00	6.00	-	70,970	100,707
			Information Systems Spec II	7.00	7.00	5.00	5.00	-	53,063	83,317
			IT Infrastructure Manager	2.00	2.00	2.00	2.00	-	95,771	136,385

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			Mail Center Specialist	2.00	1.00	1.00	1.00	-	43,952	68,603
			Mail Courier	0.50	0.50	0.50	0.50	-	39,026	58,688
			Network Administrator	2.00	3.00	4.00	4.00	-	76,527	108,494
			Network Engineer	1.00						
			Senior Database Administrator	1.00						
			Senior Network Administrator	2.00	2.00	2.00	2.00	-	80,260	113,493
			Senior Systems Administrator	4.00	3.00	4.00	3.00	(1.00)	80,260	113,493
			Sr Info Security Analyst	1.00	1.00	1.00	1.00	-	100,641	143,400
			Sr Information Systems Analyst	1.00	3.00	4.00	4.00	-	80,260	113,493
			Sr. Business Systems Analyst	1.00	1.00	1.00		(1.00)		
			Supervisor Info System Analyst	2.00	3.00	3.00	3.00	-	85,688	121,775
			Supervisory GIS Analyst	1.00	1.00	1.00	1.00	-	85,688	121,775
			Supervisory Info Systems Spec	1.00	1.00	1.00	1.00	-	70,970	100,707
			Systems Administrator I	2.00	3.00	2.00	2.00	-	66,036	93,541
		Reprographics Fund		4.00	4.00	4.00	2.00	(2.00)		
		Reprographics Fund		4.00	4.00	4.00	2.00	(2.00)		
			Graphic Arts Specialist	1.00	1.00	1.00	1.00	-	44,078	69,237
			Reprographics Equip Technician	2.00	2.00	2.00		(2.00)		
			Reprographics Technician	1.00	1.00	1.00	1.00	-	42,895	67,081
		Purchasing & Stores Fund		7.34	10.00	10.00	10.00	-		
		Purchasing & Stores Fund		7.34	10.00	10.00	10.00	-		
			Assistant Procurement Speclst	1.00	1.00					
			Contract&Bus Standards Officer		1.00	1.00	1.00	-	60,028	84,852
			Dir. of Purchasing & Contracts		1.00	1.00	1.00	-	99,368	139,608
			Dir-Grants,Contracts&Purchasin	0.34						
			Procurement Specialist	4.00	4.00	5.00	5.00	-	60,028	84,852
			Program Professional		1.00	1.00	1.00	-	69,425	98,325
			Senior Procurement Specialist	2.00	2.00	2.00	2.00	-	69,425	98,325
		Accounting Services		39.00	41.15	41.15	41.15	-		
		Accounting Services		39.00	41.15	41.15	41.15	-		
			Accountant	8.00	8.00	7.00	7.00	-	60,028	84,852
			Accounting Clerk	15.00	15.00	15.00	15.00	-	44,078	69,237
			Accounting Manager	4.00	4.00	4.00	4.00	-	84,250	118,792
			Administrative Specialist		1.00	1.00	1.00	-	58,634	82,749
			Chief Accountant	1.00	1.00	1.00	1.00	-	96,111	133,484
			Director - Accounting	1.00	1.00					
			Director - Accounting & Grants			1.00	1.00	-	124,818	174,091
			Grants Analyst		1.00	1.00	1.00	-	60,028	84,852
			Grants and Contract Finl Mgr		0.15	0.15	0.15	-	88,455	125,915
			Payroll Supervisor	1.00	1.00	1.00	1.00	-	72,772	103,238
			Senior Accountant	9.00	9.00	10.00	10.00	-	69,425	98,325
		My Spokane		16.00	16.00	16.00	16.00	-		
		My Spokane		16.00	16.00	16.00	16.00	-		
			Customer Service Assistant	7.00	6.00	5.00	5.00	-	40,315	62,366
			Customer Service Specialist	5.00	6.00	7.00	7.00	-	42,895	67,081
			Customer Service Supervisor	2.00	2.00	2.00	2.00	-	49,195	76,954
			Director Customer Experience	1.00	1.00	1.00	1.00	-	99,368	139,608
			Program Professional	1.00	1.00					
			Quality Assurance&Training Mgr			1.00	1.00	-	75,568	105,775
		Office Of Performance Mgmt		8.00	8.00	8.00	8.00	-		
		Office Of Performance Management		8.00	8.00	8.00	8.00	-		
			Business System Analyst II	1.00						
			Continuous Improvement Analys	3.00	4.00	3.00	3.00	-	70,970	100,707
			IT Project Manager	1.00						
			Principal Project Manager		1.00	1.00	1.00	-	90,515	128,790
			Project Manager		2.00	3.00	3.00	-	76,527	108,494
			Senior Project Manager	3.00						
			Sr Continuous Improve Analyst		1.00		1.00	-	80,260	113,493
		Risk Management Fund		0.41	1.25	1.25	4.00	2.75		
		Risk Management Fund		0.41	1.25	1.25	4.00	2.75		
			City Attorney	0.25	0.25	0.25		(0.25)		
			Dir-Grants,Contracts&Purchasin	0.16						
			Risk Manager		1.00	1.00	1.00	-	104,428	146,795
			Safety Coordinator				2.00	2.00	76,527	108,494
			Safety Manager				1.00	1.00	84,250	118,792
		Workers' Compensation Fund		6.00	6.00	6.00	3.00	(3.00)		

2024 Preliminary Budget - Full Time Equivalents (FTEs)

City of Spokane | Monday, October 2, 2023

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				Change 2023 Amended to 2024 Prelim	2024 Salaries (FTE)	
				2022 Adopted	2023 Adopted	2023 Amended	2024 Preliminary		Minimum	Maximum
			Workers' Compensation Fund	6.00	6.00	6.00	3.00	(3.00)		
			Claims Administrator	1.00	2.00	2.00	2.00	-	66,036	93,541
			Claims Specialist	1.00						
			Clerk III			1.00	1.00		42,895	67,081
			Safety Coordinator	2.00	2.00	2.00		(2.00)		
			Safety Manager	1.00	1.00	1.00		(1.00)		
			Workers Compensation Asst	1.00	1.00					
			Unemployment Compensation Fund	0.10	0.10	0.10	0.10	-		
			Unemployment Compensation Fund	0.10	0.10	0.10	0.10	-		
			Human Resources Analyst II	0.10	0.10	0.10	0.10	-	84,250	118,792
			Employees Benefits Fund	3.20	3.20	3.20	3.20	-		
			Employees Benefits Fund	3.20	3.20	3.20	3.20	-		
			Benefits Specialist	1.00	1.00	1.00	1.00	-	58,634	82,749
			Deputy Dir. of Human Resources			0.10	0.10	-	104,428	146,795
			Director Human Resources	0.10	0.10	0.10	0.10	-	134,004	189,140
			Labor Relations Manager	0.10	0.10					
			Senior Benefits Specialist	2.00	2.00	2.00	2.00	-	66,036	93,541
			Facilities Operating Fund	21.00	20.00	20.00	20.00	-		
			Facilities Management Fund Ops	21.00	20.00	20.00	20.00	-		
			Administrative Specialist	1.00	1.00	1.00	1.00	-	58,634	82,749
			Building Engineer			2.00	2.00	-	44,078	69,237
			Building Engineer I	1.00	2.00					
			Building Engineer II	1.00	1.00					
			Building Mntnc Foreperson	1.00	1.00	1.00	1.00	-	60,611	99,849
			Carpenter	1.00	1.00	1.00	1.00	-	51,351	80,061
			Custodial Foreperson	1.00	1.00	1.00	1.00	-	51,351	80,061
			Custodian I	9.00	7.00	7.00	7.00	-	37,694	56,658
			Custodian II	1.00	1.00	1.00	1.00	-	41,013	63,487
			Electrician	1.00	1.00	1.00	1.00	-	53,571	85,748
			Facilities Director	1.00	1.00	1.00	1.00	-	101,866	143,039
			HVAC Mechanic			1.00	1.00	-	54,522	88,666
			Park Ranger Supervisor	1.00	1.00	1.00	1.00	-	53,571	85,748
			Principal Planner	1.00	1.00	1.00	1.00	-	85,688	121,775
			Real Estate Manager	1.00	1.00	1.00	1.00	-	80,260	113,493
			Fiduciary Funds	3.00	3.00	3.00	4.00	1.00		
			Retirement	3.00	3.00	3.00	4.00	1.00		
			Retirement	3.00	3.00	3.00	4.00	1.00		
			Asst Dir - Retirement	1.00	1.00	1.00	1.00	-	83,234	117,132
			Clerk III				1.00	1.00	42,895	67,081
			Director - Retirement	1.00	1.00	1.00	1.00	-	104,428	146,795
			Pension Specialist	1.00	1.00	1.00	1.00	-	50,379	78,497
			Grand Total	2,361.28	2,431.28	2,448.76	2,426.76	(22.00)		

APPENDICES

General Fund Deficit Resolutions

City of Spokane - 2024 Budget

Monday, October 2, 2023

	2024		
	Revenue	Expenditure	Net
			(20,202,683)
Realign Special Purpose Funds			
Suspend IT Department Hardware replacement assessment for 1yr		(197,392)	197,392
Suspend Unemployment assessment for 1yr		(36,156)	36,156
Suspend fuel surcharge for 1yr		(38,500)	38,500
Reduce Code allocation due to new landlord/tenant ordinance revenue		(200,000)	200,000
Create Public Safety Levy allocation to balance fund		200,000	(200,000)
Direct Traffic Calming funds to public safety, special events, and direct administration	2,000,000		2,000,000
			-
Implement Full Cost Recovery			
Transition to the full cost Cost Allocation Plan model over next three years (grants excepted)	617,318		617,318
Increase business licensing fee by 3.1%	55,000		55,000
			-
Implement Other Revenue Strategies			
Increase interest income based on 9 8 23 projections	1,080,939		1,080,939
Increase utility tax revenue associated with rate increases	157,469		157,469
Property tax 1%	561,058		561,058
Temporary increase of utility tax rate to the General Fund	2,368,876		2,368,876
			-
Personnel Adjustments			
Travel Reduction for all General Fund depts		(200,000)	200,000
			-
Debt Restructure			
Restructure Public Safety SIP - deferred restructure		(3,426,324)	3,426,324
Restructure Parking SIP		(525,000)	525,000
			-
Benefits Adjustment			
Medical premium holiday for 1mo		(1,171,021)	1,171,021
			-
Departmental Changes			
Ombudsman			
Reduce operating costs		(10,900)	10,900
Civil Service			
Reduce operating costs (excluding global travel)		(46,500)	46,500
City Clerk			
Reduce operating costs		(2,750)	2,750
Vacancy Adjustment		(37,746)	37,746
City Council			
Reduce operating costs		(15,000)	15,000
Eliminate budget reserve		(40,000)	40,000
Vacancy Adjustment		(37,880)	37,880
Engineering Services			
Vacancy Adjustment		(292,053)	292,053
Finance & Administration			
Reduce operating costs (excluding global travel)		(30,525)	30,525
Offer more account receiving options to suppliers	100,000	-	100,000
Vacancy Adjustment		(221,757)	221,757
Office of Civil Rights			
Vacancy Adjustment		(95,905)	95,905
Legal			
Temp/seasonal staffing for criminal case workload		80,000	(80,000)
Temp/seasonal staffing for criminal case workload		50,000	(50,000)
Reduce operating costs		(5,000)	5,000
Vacancy Adjustment		(69,361)	69,361
Mayor's Office			
Vacancy Adjustment		(141,072)	141,072
Municipal Court			
Vacancy Adjustment		(232,271)	232,271
Human Resources			
Require departments fund medical exams necessary for hiring of positions		(120,000)	120,000
Implement new employee badge fee of \$25 to pay for equipment/supplies	25,000		25,000
Vacancy Adjustment		(159,215)	159,215
Planning			
Cost recovery for staff time on bike/pedestrian program	30,420	20,000	10,420
Cost recovery for staff time on Brownfield grant program	24,000		24,000
Vacancy Adjustment		(92,575)	92,575
Police			
Reduce Cannabis tax revenue for services by establishing Cannabis Tax fund	(100,000)		(100,000)
Increase False Alarm Fees to recover the cost of service & modify behavior	150,000		150,000
Reduce operating costs		(397,117)	397,117
Vacancy Adjustment		(2,561,425)	2,561,425
NHHS			
Hold/eliminate Housing services administrator		(109,575)	109,575
Reduce NHHS operating costs (excluding global travel)		(1,607)	1,607
Reduce ONS operating costs (excluding global travel)		(11,150)	11,150

General Fund Deficit Resolutions

City of Spokane - 2024 Budget

Monday, October 2, 2023

	2024		
	Revenue	Expenditure	Net
			(20,202,683)
Reduce Community Center Operations		(122,251)	122,251
Hearing Examiner			-
Reduce operating costs	3,500	(5,824)	9,324
Historic Preservation			-
Proposed fee increases for plan check	3,100		3,100
Increase in misc. revenue related to increase sale of plaques	1,018		1,018
Reduce operating costs		(2,900)	2,900
Code Enforcement			-
Reduce GF allocation	-	(35,000)	35,000
Add temp/seasonal to assist with seasonal cleanup	-	55,806	(55,806)
Fire			-
Decrease GF contribution based on reductions taken in Fire dept	-	(2,317,737)	2,317,737
Internal Service Fund Allocations			-
Reduce allocations where fund balance exists for 1yr		(644,000)	644,000
			-
			-
TOTAL GENERAL FUND	7,077,698	(13,247,683)	122,698

Citywide Resource Request Status

City of Spokane - 2024 Budget

Monday, October 2, 2023

Approved		Sum of 2024
General Fund		5,010,507
0300		10,000
	Cannon Funding Needs - (Published)	10,000
0500		130,000
	Priority 1 - Temp Seasonal Interns to Support Prosecution of Traffic Infractions - (Published)	80,000
	Priority 2 - Temp Seasonal Employees Needed to Support the Civil Enforcement Unit - (Published)	50,000
0650		20,000
	Temp/Seasonal Position - (Published)	20,000
0680		4,850,507
	SPD Add-to Pays - (Published)	1,047,500
	SPD Add-to-pay Benefits - (Published)	937,693
	SPD Interfund Fleet Charges - (Published)	530,000
	SPD Overtime - (Published)	2,106,089
	SPD Temp Seasonal positions - (Published)	229,225
Other Funds		12,179,862
1100		719,964
	1. Seasonal Workers - Street Maintenance - (Published)	120,000
	2. Seasonal Workers - Signs/Markers - (Published)	80,000
	3. Streets Training Coordinator - (Published)	96,098
	4. Streets New L2 positions - (Published)	209,471
	5. Streets New Maintenance Operator 1 Positions - (Published)	214,394
1200		308,361
	3 Temp Seasonal Workers - (Published)	55,806
	Landlord/ Tenant Ordinance - (Published)	252,555
1460		45,471
	Temp Seasonal Workers - (Published)	45,471
1595		8,586,145
	Affordable Housing Proposals - (Published)	8,476,000
	Housing Credit Employee - (Published)	110,145
1680		319,604
	Emergency Housing Employee - (Published)	89,459
	Eviction Prevention Program Professional - (Published)	110,145
	Project Employee - (Published)	120,000
1970		756,000
	SFD 2024 Recruit School - (Published)	756,000
4100		594,658
	Administration Project Employee - (Published)	46,000
	FTE Moving From ITSD - (Published)	153,348
	Temp Seasonal Employees for Grounds Maintenance - (Published)	240,679
	Temp Seasonal positions for water system maintenance - (Published)	108,131
	Water Conservation Project Employee - (Published)	46,500
4250		104,517
	2024 Temp Seasonal Employee for ICM - (Published)	33,800
	Clerk II - New Position - (Published)	70,717
4310		58,135
	2024 Temp seasonal for the wastewater collection system - (Published)	58,135
4320		569,874
	2 New Stationary Engineers - (Published)	233,078
	2024 Temp seasonal for the lab at the treatment plant - (Published)	32,500
	2024 Temp seasonal's for the treatment plant - (Published)	32,500
	FTE Moving From ITSD - (Published)	148,296
	New Environmental Analyst - (Published)	123,500
4330		108,607
	New Stormwater Environmental Analyst - (Published)	108,607
4490		190,000
	1 - SW Temps - (Published)	190,000
4700		17,763
	Temp Seasonal Employee - (Published)	17,763
5300		(301,644)
	FTE Moving From ITSD - (Published)	(301,644)
6100		102,407
	Additional Retirement FTE - Clerk III - (Published)	102,407
Grand Total		17,190,369

Citywide Resource Request Status

City of Spokane - 2024 Budget

Monday, October 2, 2023

Denied	Sum of 2024
General Fund	5,724,853
0300	3,090,000
TRAC Facility Request - Denied - Funding Unavailable	690,000
TRAC Service Provider 3-months - Denied - Funding Unavailable	2,400,000
0500	211,499
Additional Prosecutor - Denied - Funding Unavailable	127,767
Priority 3 - YWCA Domestic Violence Advocate Funding ~ As Required by RCW	
7.69.030 - Denied - Funding Unavailable	49,800
Priority 3A - Criminal Justice Project Employee Support for Legal Case	
Management/eSuite - Denied - Funding Unavailable	33,932
0520	144,032
Director of Finance - Public Safety, New FTE -	144,032
0560	645,450
Priority 1 - Court Security & Lease - Denied - Funding Unavailable	470,274
Priority 2 - Court Ordered Alcohol/Drug Testing - Denied - Funding Unavailable	50,000
Priority 3 - Community Court Security & Parking - Denied - Funding Unavailable	20,400
Priority 3A - Criminal Justice Project Employee Support for Legal Case	
Management/eSuite - Denied - Funding Unavailable	33,932
Priority 4 - Computer Upgrades - Denied - Funding Unavailable	33,044
Priority 5 - Office Supplies, Furniture, & Bank Fees - Denied - Funding Unavailable	20,800
Priority 6 - Operational Travel - Denied - Funding Unavailable	17,000
0620	539,404
Priority 1 - Additional FTEs Needed to Fully Support Operations - Denied - Funding Unavailable	539,404
0680	951,604
Replacement of 4 SPD Officers - Denied - Funding Unavailable	376,604
SPD Lateral Hiring Bonus - Denied - Funding Unavailable	375,000
SPD RV Towing Contract - Denied - Funding Unavailable	200,000
0690	78,932
Priority 1 - Office Furniture - Denied - Funding Unavailable	24,000
Priority 2 - Office Supplies/Software/Cell Phone - Denied - Funding Unavailable	8,000
Priority 3 - Operational Travel - Denied - Funding Unavailable	13,000
Priority 3A - Criminal Justice Project Employee Support for Legal Case	
Management/eSuite - Denied - Funding Unavailable	33,932
0700	63,932
Priority 1 - Upgrade Office Furniture for Safety - Denied - Funding Unavailable	30,000
Priority 3A - Criminal Justice Project Employee Support for Legal Case	
Management/eSuite - Denied - Funding Unavailable	33,932
Other Funds	859,839
1640	10,700
SFD Facility Repairs & Utility Increases - Denied - Funding Unavailable	10,700
1970	666,269
Intterra Software - Denied - Funding Unavailable	75,000
SFD Apparatus and Vehicle Maintenance - Denied - Funding Unavailable	68,338
SFD Building Engineers - Denied - Funding Unavailable	95,787
SFD Facility Repairs & Utility Increases - Denied - Funding Unavailable	147,594
SFD Fuel Costs - Denied - Funding Unavailable	80,000
SFD Operational Efficiency Contracts - Denied - Funding Unavailable	199,550
SFD Hire-Ahead Positions	
5300	49,810
Priority 1 - MFA for DMZ and SaaS applications - Denied - Funding Unavailable	49,810
5900	133,060
Priority 1 - Funding Two Additional Custodial Positions - Denied - Funding Unavailable	133,060
Grand Total	6,584,692