

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
0100-General Fund				534,643,292	534,605,384	535,850,523	535,731,229	1,207,231	1,125,845
0020 - Nondepartmental				466,420,671	16,056,742	467,951,671	17,875,300	1,531,000	1,818,558
30830-Human Rights					5,000		5,000		-
54999-Other Misc Charges					5,000		5,000		-
36231-U-District PDA					2,031,336		1,307,010		(724,326)
54201-Contractual Services					2,031,336		1,307,010		(724,326)
36232-Northeast PDA					863,700		1,249,960		386,260
54201-Contractual Services					863,700		1,249,960		386,260
36233-West Plains PDA					2,104,904		2,375,980		271,076
54201-Contractual Services					2,104,904		2,375,980		271,076
53210-Arts					987,816		1,034,534		46,718
54201-Contractual Services					987,816		1,034,534		46,718
58102-Landlord-Tenant				166,000	-	153,780	1,500	(12,220)	1,500
32195-Residential Rental Registry				166,000		153,780		(12,220)	
54914-Bank Fees					-		1,500		1,500
79219-East Sprague (Udistrict)				-	602,215	1,215,591	1,587,884	1,215,591	985,669
33778-U-District Public Development Authority				-		1,215,591		1,215,591	
80102-Operating Transfer Out-Debt					602,215		1,587,884		985,669
88100-Nondepartmental Administration				465,359,231	3,869,815	465,708,700	4,761,476	349,469	891,661
31112-Property Taxes-Current Year				108,770,668		108,872,917		102,249	
31116-Property Taxes-Prior Years				2,000,000		2,099,145		99,145	
31119-Est Uncollectble Prop Tax				-		(1,099,145)		(1,099,145)	
31310-Local Retail Sales/Use Tax				121,740,000		120,463,285		(1,276,715)	
31360-Natural Gas Use Tax				500,000		352,751		(147,249)	
31451-Interfund Tax-Electricity				1,250,000		1,223,151		(26,849)	
31452-Interfund Tax-Water				24,154,000		24,060,323		(93,677)	
31453-IF Tax-Integrated Capital Mgmt				22,381,000		24,106,696		1,725,696	
31454-Interfund Tax-Sewer				30,136,001		29,850,280		(285,721)	
31455-Interfund Tax-Solid Waste				33,572,000		33,248,895		(323,105)	
31456-Interfund Tax - Stormwater				4,298,000		4,280,963		(17,037)	
31459-Interfund Tax-Other				590,000		558,692		(31,308)	
31641-B&O Taxes Priv Util-Elec				34,020,000		33,359,031		(660,969)	
31643-B&O Taxes Priv Util-Gas				14,786,755		14,912,632		125,877	
31645-B&O Taxes Priv Util-Garbage				840,000		734,857		(105,143)	
31647-B&O Taxes Priv Util-Telephone				5,530,000		5,830,643		300,643	
31674-Utility Tax - Sewer				-		10,535		10,535	
31679-Utility Tax-Other				5,600,000		5,586,757		(13,243)	
31681-Punch Boards/Pull Tabs				710,325		687,955		(22,370)	
31683-Amusement Games				30,000		30,000		-	
31684-Card Games				100,000		100,000		-	
31720-Leasehold Excise Tax				615,000		603,798		(11,202)	
31811-Admission Tax				3,369,960		3,521,613		151,653	
31911-Penalty/Int Delinquent Taxes				392,000		392,000		-	
32162-License/Permit-Taxi/Hire Op				30,000		26,510		(3,490)	
32170-License/Permit-Amusements				30,000		35,300		5,300	
32191-Franchise Fees				4,614,331		4,232,452		(381,879)	
32192-Othr Bus Registrations/Permits				9,618,140		10,350,315		732,175	
33694-Liquor/Beer Excise Tax				3,049,289		3,152,216		102,927	
33695-Liquor Board Profits				2,706,049		2,721,079		15,030	
34192-Lease Revenue				1,872,300		1,872,300		-	
34199-Other General Govt Services				1,051		1,051		-	
34879-IF Indirect Costs				15,241,689		15,933,208		691,519	
35990-Misc Fines/Penalties				30,000		30,000		-	
36111-Investment Interest/Dividends				6,830,000		7,377,080		547,080	
36113-Earnings Credit				15,000		15,000		-	
36140-Interest On Cont/Notes/Ar				200,000		280,000		80,000	
36141-Lease Interest Revenue				-		75,000		75,000	
36145-Ar Late Fee				1,023		1,023		-	
36181-Amort Of Prem/Disc Lt Invst				1,534,650		1,600,000		65,350	
36231-Parking				-		33,853		33,853	
36291-Other Rents/Charges				200,000		184,539		(15,461)	
39791-From Developer Services Center				4,000,000		4,000,000		-	
51660-Medicare Part B					548,500		553,500		5,000
53105-Non-Travel Meals/Lght Rfrshmt					4,000		4,000		-
54101-Professional Services					222,056		257,056		35,000
54105-Legal Services					700,000		750,000		50,000
54125-IF Financial Services					-		14,962		14,962
54201-Contractual Services					583,000		1,365,495		782,495
54203-Surveys/Studies					40,000		40,000		-
54204-Other Contractual Services					-		1,233		1,233
54261-Spokane County					1,160,000		1,160,000		-
54265-Operating Assessments/Taxes					12,000		12,000		-
54451-Advertising					4,000		4,000		-
54904-Oth Dues/Subscriptns/Membershp					293,427		293,427		-
54918-Interest On Taxpayer Refunds					4,000		7,000		3,000
54999-Other Misc Charges					4,000		4,000		-
59951-Reserve For Budget Adjustment					200,000		200,000		-
80102-Operating Transfer Out-Debt					94,832		94,803		(29)
88140-Annexation				895,440	4,135,896	873,600	4,135,896	(21,840)	-
36999-Other General Misc Revenue				895,440		873,600		(21,840)	
54201-Contractual Services					4,135,896		4,135,896		-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
88300-Nondept Community Improvements					1,332,060		1,261,060		(71,000)
54101-Professional Services					200,000		200,000		-
54201-Contractual Services					142,500		142,500		-
54265-Operating Assessments/Taxes					989,560		918,560		(71,000)
88400-Nondepartmental Transportation					124,000		155,000		31,000
54201-Contractual Services					90,000		120,000		30,000
54265-Operating Assessments/Taxes					34,000		35,000		1,000
0030 - Office of Police Ombuds				464,290	1,652,053	530,005	1,670,213	65,715	18,160
11500-Staff Services/Facilities				464,290	1,582,053	530,005	1,578,308	65,715	(3,745)
39773-From Other Special Rev Fund				464,290		530,005		65,715	
51001-Base Wages					947,744		879,790		(67,954)
51210-Overtime					1,000		1,000		-
51275-Annual Leave Payout					19,000		19,000		-
51290-Longevity Pay					548		548		-
51600-Auto Allowance					4,230		4,230		-
51640-Deferred Compensation-Matching					13,200		14,424		1,224
52110-Social Security					78,216		70,086		(8,130)
52210-Retirement					103,978		96,676		(7,303)
52310-Medical Insurance					51,377		73,899		22,522
52320-Dental Insurance					6,864		8,412		1,548
52330-Life Insurance					2,804		2,951		148
52340-Disability Insurance					1,392		1,393		1
52400-Industrial Insurance					1,075		1,275		200
52600-Wa Paid Family & Medical Leave					1,899		2,240		342
53101-Office Supplies					1,000		1,000		-
53102-Publications					2,860		2,860		-
53103-Postage					200		200		-
53104-Software (Noncapitalized)					13,100		13,100		-
53502-Minor Equipment					600		600		-
54101-Professional Services					55,000		76,905		21,905
54105-Legal Services					24,000		24,000		-
54124-IF Office Performance Mgmt Svc					2,857		2,198		(659)
54125-IF Financial Services					9,047		12,964		3,917
54127-IF Centralized Purchasing					4,326		4,305		(21)
54128-IF Centralized Accounting					5,252		5,541		289
54131-IF Risk Managment					3,494		3,451		(43)
54133-IF Workers' Comp					3,407		3,721		314
54134-IF Custodial Service					11,235		13,772		2,537
54302-Cell Phone					3,300		3,300		-
54321-IF IT Expenses					71,069		71,402		333
54324-IF IT Replacement					8,518		4,259		(4,259)
54401-Airfare					4,250		4,250		-
54402-Local Mileage					1,000		1,000		-
54407-Lodging					5,000		5,000		-
54408-Per Diem					3,000		3,000		-
54409-Other Transportation Expenses					1,800		1,800		-
54501-Operating Rentals/Leases					3,400		3,400		-
54842-IF Facility Repairs					35,212		38,031		2,819
54901-Misc Services/Charges					1,200		1,200		-
54902-Registration/Schooling					72,000		93,905		21,905
54904-Oth Dues/Subscriptns/Membershp					2,600		2,600		-
54909-Printing/Binding/Repro					-		4,620		4,620
11620-Police Ombuds Commission					70,000		91,905		21,905
53101-Office Supplies					200		200		-
54101-Professional Services					50,000		71,905		21,905
54401-Airfare					4,900		4,900		-
54407-Lodging					4,900		4,900		-
54902-Registration/Schooling					10,000		10,000		-
0230 - Civil Service					4,145,982		4,164,654		18,672
30600-Civil Service					4,145,982		4,164,654		18,672
51001-Base Wages					2,585,051		2,597,965		12,915
51275-Annual Leave Payout					-		14,000		14,000
51290-Longevity Pay					5,498		5,498		-
51640-Deferred Compensation-Matching					41,760		41,760		-
52110-Social Security					197,931		199,165		1,234
52210-Retirement					284,960		286,381		1,421
52310-Medical Insurance					285,211		292,154		6,943
52320-Dental Insurance					36,912		36,912		-
52330-Life Insurance					9,989		9,918		(71)
52340-Disability Insurance					4,746		4,767		21
52400-Industrial Insurance					4,300		4,362		62
52600-Wa Paid Family & Medical Leave					6,788		7,632		844
53101-Office Supplies					5,000		5,000		-
53103-Postage					500		500		-
53104-Software (Noncapitalized)					2,000		11,500		9,500
53105-Non-Travel Meals/Lght Rfrshmt					3,000		3,000		-
53201-Operating Supplies					4,000		4,000		-
53502-Minor Equipment					3,000		3,000		-
53521-Computers					14,000		14,000		-
54101-Professional Services					81,000		81,000		-
54124-IF Office Performance Mgmt Svc					11,081		7,525		(3,556)

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Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54125-IF Financial Services		12,069			11,645			(424)
	54127-IF Centralized Purchasing		4,326			4,305			(21)
	54128-IF Centralized Accounting		11,471			10,846			(625)
	54129-IF My Spokane		1,823			1,536			(287)
	54131-IF Risk Managment		11,665			11,820			155
	54133-IF Workers' Comp		10,367			11,910			1,543
	54134-IF Custodial Service		28,041			28,060			19
	54302-Cell Phone		2,600			2,600			-
	54321-IF IT Expenses		216,642			219,238			2,596
	54324-IF IT Replacement		39,558			19,779			(19,779)
	54451-Advertising		110,000			110,000			-
	54501-Operating Rentals/Leases		1,800			1,800			-
	54802-Building Repairs/Maintenance		1,000			1,000			-
	54803-Equipment Repairs/Maintenance		1,000			1,000			-
	54842-IF Facility Repairs		87,892			79,796			(8,096)
	54847-IF Motor Pool		1,000			1,000			-
	54902-Registration/Schooling		6,000			6,000			-
	54904-Oth Dues/Subscriptns/Membershp		4,000			4,000			-
	54909-Printing/Binding/Repro		3,000			3,280			280
	54999-Other Misc Charges		5,000			5,000			-
0260 - Office of the City Clerk		1,500	2,177,604	1,850	2,182,127	350	4,523		
32100-City Clerk		1,500	2,177,604	1,850	2,182,127	350	4,523		
	34181-Data/Word Process/Duplicating	1,500		1,850		350			
	51001-Base Wages		1,296,925		1,313,954		17,030		
	51275-Annual Leave Payout		17,000		17,000		-		
	51290-Longevity Pay		4,777		4,595		(183)		
	51640-Deferred Compensation-Matching		17,456		16,304		(1,152)		
	52110-Social Security		99,580		100,869		1,289		
	52210-Retirement		143,187		145,040		1,853		
	52310-Medical Insurance		196,937		187,006		(9,930)		
	52320-Dental Insurance		26,734		26,734		-		
	52330-Life Insurance		5,096		5,108		12		
	52340-Disability Insurance		927		927		-		
	52400-Industrial Insurance		3,099		3,145		46		
	52600-Wa Paid Family & Medical Leave		3,411		3,889		478		
	53101-Office Supplies		3,000		3,000		-		
	53103-Postage		2,500		2,500		-		
	53104-Software (Noncapitalized)		2,000		2,000		-		
	53201-Operating Supplies		700		700		-		
	53502-Minor Equipment		500		500		-		
	53505-Office Furniture (Non Capital)		2,000		2,000		-		
	53521-Computers		3,000		3,000		-		
	54124-IF Office Performance Mgmt Svc		6,689		4,704		(1,985)		
	54125-IF Financial Services		10,935		9,971		(964)		
	54128-IF Centralized Accounting		5,680		5,981		301		
	54129-IF My Spokane		3,778		4,413		635		
	54131-IF Risk Managment		6,631		6,792		161		
	54132-IF Unemployment		10,684		5,342		(5,342)		
	54133-IF Workers' Comp		8,500		9,751		1,251		
	54134-IF Custodial Service		16,127		18,383		2,256		
	54201-Contractual Services		108,000		108,000		-		
	54321-IF IT Expenses		92,366		91,596		(770)		
	54324-IF IT Replacement		14,736		7,368		(7,368)		
	54404-Operational Travel		3,000		3,000		-		
	54451-Advertising		4,000		4,350		350		
	54842-IF Facility Repairs		50,550		51,275		725		
	54901-Misc Services/Charges		200		200		-		
	54902-Registration/Schooling		4,000		4,000		-		
	54904-Oth Dues/Subscriptns/Membershp		2,500		2,500		-		
	54909-Printing/Binding/Repro		400		6,230		5,830		
0300 - Human Services		66,405	6,131,060	67,008	4,131,060	603	(2,000,000)		
53010-Human Services		66,405	4,614,660	67,008	3,614,660	603	(1,000,000)		
	33694-Liquor/Beer Excise Tax	32,051		32,463		412			
	33695-Liquor Board Profits	34,354		34,545		191			
	51991-Contra Salaries		294,000		294,000		-		
	52991-Contra Benefits		111,720		111,720		-		
	53104-Software (Noncapitalized)		17,000		17,000		-		
	53201-Operating Supplies		12,000		12,000		-		
	53502-Minor Equipment		9,000		9,000		-		
	54101-Professional Services		64,000		64,000		-		
	54201-Contractual Services		3,650,000		2,650,000		(1,000,000)		
	54204-Other Contractual Services		800		800		-		
	54214-Subscription Based It Arngmts		5,200		5,200		-		
	54302-Cell Phone		3,000		3,000		-		
	54501-Operating Rentals/Leases		50,000		50,000		-		
	54902-Registration/Schooling		2,400		2,400		-		
	54914-Bank Fees		1,260		1,260		-		
	54992-Contra Other Sup/Svc/Equip		394,280		394,280		-		
53011-Warming Centers			1,516,400		516,400		(1,000,000)		
	54201-Contractual Services		1,500,000		500,000		(1,000,000)		
	54701-Public Utility Service		14,400		14,400		-		

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Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
		54920-Alarm/Security Services			2,000		2,000		-
	0320 - Council				6,073,972		5,686,906		(387,066)
	36100-Council				3,274,487		3,003,539		(270,947)
		51001-Base Wages			1,646,825		1,227,799		(419,026)
		51002-Temp/Seasonal Wages			30,000		30,000		-
		51275-Annual Leave Payout			15,000		11,500		(3,500)
		51600-Auto Allowance			1,000		500		(500)
		51615-Parking Allowance			10,000		10,000		-
		51640-Deferred Compensation-Matching			19,200		14,760		(4,440)
		52110-Social Security			125,982		93,927		(32,055)
		52210-Retirement			181,151		135,058		(46,093)
		52310-Medical Insurance			113,796		92,979		(20,817)
		52320-Dental Insurance			16,800		13,188		(3,612)
		52330-Life Insurance			6,428		4,755		(1,673)
		52340-Disability Insurance			3,375		2,527		(848)
		52400-Industrial Insurance			2,508		1,899		(609)
		52600-Wa Paid Family & Medical Leave			4,315		3,476		(839)
		53101-Office Supplies			7,000		7,000		-
		53102-Publications			6,000		6,000		-
		53103-Postage			1,000		1,000		-
		53104-Software (Noncapitalized)			10,000		10,000		-
		53201-Operating Supplies			2,000		1,750		(250)
		53209-Promotional Supplies			-		250		250
		53502-Minor Equipment			2,600		2,100		(500)
		53521-Computers			10,000		10,000		-
		54101-Professional Services			-		14,000		14,000
		54124-IF Office Performance Mgmt Svc			18,146		12,337		(5,809)
		54125-IF Financial Services			16,128		20,000		3,872
		54127-IF Centralized Purchasing			12,980		11,824		(1,156)
		54128-IF Centralized Accounting			23,421		24,149		728
		54129-IF My Spokane			5,511		4,518		(993)
		54131-IF Risk Managment			32,503		44,840		12,337
		54132-IF Unemployment			4,050		4,658		608
		54133-IF Workers' Comp			14,576		15,656		1,080
		54134-IF Custodial Service			34,321		41,960		7,639
		54201-Contractual Services			20,000		20,000		-
		54302-Cell Phone			10,000		10,000		-
		54321-IF IT Expenses			328,479		322,374		(6,105)
		54324-IF IT Replacement			47,912		23,956		(23,956)
		54401-Airfare			20,000		19,000		(1,000)
		54404-Operational Travel			24,250		21,550		(2,700)
		54406-Parking/Tolls (Local)			34,000		36,600		2,600
		54407-Lodging			-		1,500		1,500
		54408-Per Diem			-		700		700
		54409-Other Transportation Expenses			-		500		500
		54842-IF Facility Repairs			107,576		115,922		8,346
		54902-Registration/Schooling			5,000		6,000		1,000
		54903-Tuition Reimbursement			2,000		1,000		(1,000)
		54904-Oth Dues/Subscriptns/Membershp			16,000		16,000		-
		54909-Printing/Binding/Repro			1,000		3,540		2,540
		54920-Alarm/Security Services			-		29,925		29,925
		54999-Other Misc Charges			215,000		183,975		(31,025)
		59951-Reserve For Budget Adjustment			-		249,934		249,934
		59954-Reserve For Total Cost Compens			66,654		66,654		-
	36110-Council District #1, Position #1				424,725		409,473		(15,252)
		51001-Base Wages			294,254		279,769		(14,485)
		51275-Annual Leave Payout			4,000		4,000		-
		51600-Auto Allowance			7,320		7,320		-
		51615-Parking Allowance			960		960		-
		51640-Deferred Compensation-Matching			4,800		4,800		-
		52110-Social Security			22,510		21,402		(1,108)
		52210-Retirement			32,368		30,775		(1,593)
		52310-Medical Insurance			36,765		38,706		1,941
		52320-Dental Insurance			6,144		6,144		-
		52330-Life Insurance			1,175		1,109		(67)
		52340-Disability Insurance			380		385		6
		52400-Industrial Insurance			717		727		10
		52600-Wa Paid Family & Medical Leave			771		816		45
		54302-Cell Phone			2,160		2,160		-
		54401-Airfare			10,000		10,000		-
		54902-Registration/Schooling			400		400		-
	36120-Council District #1, Position #2				382,672		364,514		(18,158)
		51001-Base Wages			260,966		244,334		(16,632)
		51275-Annual Leave Payout			4,000		4,000		-
		51600-Auto Allowance			7,320		7,320		-
		51615-Parking Allowance			960		960		-
		51640-Deferred Compensation-Matching			9,600		9,600		-
		52110-Social Security			19,964		18,692		(1,272)
		52210-Retirement			28,706		26,877		(1,830)
		52310-Medical Insurance			29,702		31,312		1,610
		52320-Dental Insurance			6,144		6,144		-

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This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			52330-Life Insurance		1,051		978		(73)
			52340-Disability Insurance		299		299		1
			52400-Industrial Insurance		717		727		10
			52600-Wa Paid Family & Medical Leave		684		712		29
			54302-Cell Phone		2,160		2,160		-
			54401-Airfare		10,000		10,000		-
			54902-Registration/Schooling		400		400		-
			36130-Council District #2, Position #1		402,713		392,373		(10,340)
			51001-Base Wages		275,839		267,138		(8,701)
			51275-Annual Leave Payout		4,000		2,000		(2,000)
			51600-Auto Allowance		7,320		7,320		-
			51615-Parking Allowance		960		960		-
			51640-Deferred Compensation-Matching		4,800		4,800		-
			52110-Social Security		21,102		20,436		(666)
			52210-Retirement		30,342		29,385		(957)
			52310-Medical Insurance		36,765		38,706		1,941
			52320-Dental Insurance		6,144		6,144		-
			52330-Life Insurance		1,106		1,062		(45)
			52340-Disability Insurance		335		355		20
			52400-Industrial Insurance		717		727		10
			52600-Wa Paid Family & Medical Leave		723		780		57
			54302-Cell Phone		2,160		2,160		-
			54401-Airfare		10,000		10,000		-
			54902-Registration/Schooling		400		400		-
			36140-Council District #2, Position #2		396,090		357,112		(38,978)
			51001-Base Wages		260,966		244,334		(16,632)
			51275-Annual Leave Payout		4,000		-		(4,000)
			51600-Auto Allowance		7,320		7,320		-
			51615-Parking Allowance		960		960		-
			51640-Deferred Compensation-Matching		4,800		4,800		-
			52110-Social Security		19,964		18,692		(1,272)
			52210-Retirement		28,706		26,877		(1,830)
			52310-Medical Insurance		47,919		33,886		(14,034)
			52320-Dental Insurance		6,144		4,968		(1,176)
			52330-Life Insurance		1,051		978		(73)
			52340-Disability Insurance		299		299		1
			52400-Industrial Insurance		717		727		10
			52600-Wa Paid Family & Medical Leave		684		712		29
			54302-Cell Phone		2,160		2,160		-
			54401-Airfare		10,000		10,000		-
			54902-Registration/Schooling		400		400		-
			36160-Council District #3, Position #1		396,219		381,320		(14,899)
			51001-Base Wages		260,966		244,334		(16,632)
			51275-Annual Leave Payout		4,000		4,000		-
			51600-Auto Allowance		7,320		7,320		-
			51615-Parking Allowance		960		960		-
			51640-Deferred Compensation-Matching		4,800		7,200		2,400
			52110-Social Security		19,964		18,692		(1,272)
			52210-Retirement		28,706		26,877		(1,830)
			52310-Medical Insurance		48,049		50,518		2,469
			52320-Dental Insurance		6,144		6,144		-
			52330-Life Insurance		1,051		978		(73)
			52340-Disability Insurance		299		299		1
			52400-Industrial Insurance		717		727		10
			52600-Wa Paid Family & Medical Leave		684		712		29
			54302-Cell Phone		2,160		2,160		-
			54401-Airfare		10,000		10,000		-
			54902-Registration/Schooling		400		400		-
			36170-Council District #3, Position #2		381,570		370,447		(11,123)
			51001-Base Wages		258,615		249,284		(9,331)
			51275-Annual Leave Payout		4,000		2,000		(2,000)
			51600-Auto Allowance		7,320		7,320		-
			51615-Parking Allowance		960		960		-
			51640-Deferred Compensation-Matching		4,800		4,800		-
			52110-Social Security		19,784		19,070		(714)
			52210-Retirement		28,448		27,421		(1,026)
			52310-Medical Insurance		36,210		38,125		1,915
			52320-Dental Insurance		6,144		6,144		-
			52330-Life Insurance		1,042		996		(46)
			52340-Disability Insurance		293		311		18
			52400-Industrial Insurance		717		727		10
			52600-Wa Paid Family & Medical Leave		678		729		51
			54302-Cell Phone		2,160		2,160		-
			54401-Airfare		10,000		10,000		-
			54902-Registration/Schooling		400		400		-
			36180-Council President		415,496		408,128		(7,368)
			51001-Base Wages		291,041		284,865		(6,176)
			51275-Annual Leave Payout		4,000		2,000		(2,000)
			51600-Auto Allowance		7,320		7,320		-
			51615-Parking Allowance		960		960		-
			51640-Deferred Compensation-Matching		-		-		-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52110-Social Security		22,265		21,792		(472)		
	52210-Retirement		32,015		31,335		(679)		
	52310-Medical Insurance		36,210		38,125		1,915		
	52320-Dental Insurance		6,144		6,144		-		
	52330-Life Insurance		1,163		1,128		(36)		
	52340-Disability Insurance		339		340		1		
	52400-Industrial Insurance		717		727		10		
	52600-Wa Paid Family & Medical Leave		763		832		70		
	54302-Cell Phone		2,160		2,160		-		
	54401-Airfare		10,000		10,000		-		
	54902-Registration/Schooling		400		400		-		
0330 - Communications and Marketing			3,330,708		3,355,444		24,736		
37100-Communications			1,275,043		1,263,464		(11,579)		
	51001-Base Wages		646,688		622,450		(24,237)		
	51290-Longevity Pay		583		583		-		
	51640-Deferred Compensation-Matching		7,440		9,450		2,010		
	52110-Social Security		49,516		47,662		(1,854)		
	52210-Retirement		71,199		68,533		(2,666)		
	52310-Medical Insurance		52,135		70,779		18,644		
	52320-Dental Insurance		6,864		8,040		1,176		
	52330-Life Insurance		2,492		2,382		(110)		
	52340-Disability Insurance		1,321		1,261		(60)		
	52400-Industrial Insurance		1,075		1,090		15		
	52600-Wa Paid Family & Medical Leave		1,697		1,780		83		
	53101-Office Supplies		200		200		-		
	53103-Postage		200		200		-		
	53104-Software (Noncapitalized)		1,000		1,000		-		
	53201-Operating Supplies		400		400		-		
	53502-Minor Equipment		600		600		-		
	54101-Professional Services		18,400		18,400		-		
	54124-IF Office Performance Mgmt Svc		8,056		5,727		(2,329)		
	54125-IF Financial Services		24,953		26,921		1,968		
	54127-IF Centralized Purchasing		12,980		10,733		(2,247)		
	54128-IF Centralized Accounting		16,874		15,322		(1,552)		
	54131-IF Risk Managment		9,837		9,352		(485)		
	54132-IF Unemployment		2,648		13,378		10,730		
	54133-IF Workers' Comp		11,286		10,560		(726)		
	54134-IF Custodial Service		10,205		11,957		1,752		
	54302-Cell Phone		7,500		7,500		-		
	54321-IF IT Expenses		227,794		233,216		5,422		
	54324-IF IT Replacement		39,112		19,556		(19,556)		
	54451-Advertising		1,600		1,600		-		
	54842-IF Facility Repairs		31,988		33,222		1,234		
	54847-IF Motor Pool		7,200		7,200		-		
	54904-Oth Dues/Subscriptns/Membershp		200		200		-		
	54909-Printing/Binding/Repro		1,000		2,210		1,210		
37200-Channel Five			1,062,115		1,002,534		(59,582)		
	51001-Base Wages		715,546		685,084		(30,462)		
	51210-Overtime		6,000		6,000		-		
	51290-Longevity Pay		2,749		2,714		(35)		
	51640-Deferred Compensation-Matching		10,560		10,560		-		
	52110-Social Security		54,950		52,617		(2,333)		
	52210-Retirement		79,012		75,658		(3,355)		
	52310-Medical Insurance		85,153		101,791		16,638		
	52320-Dental Insurance		12,360		12,360		-		
	52330-Life Insurance		2,804		2,655		(149)		
	52340-Disability Insurance		486		486		-		
	52400-Industrial Insurance		1,433		1,454		21		
	52600-Wa Paid Family & Medical Leave		1,882		1,975		93		
	53101-Office Supplies		1,000		1,000		-		
	53201-Operating Supplies		1,000		1,000		-		
	53502-Minor Equipment		1,000		1,000		-		
	54101-Professional Services		80,000		40,000		(40,000)		
	54201-Contractual Services		4,000		4,000		-		
	54402-Local Mileage		1,000		1,000		-		
	54902-Registration/Schooling		1,180		1,180		-		
73800-Web Services			993,550		1,089,447		95,896		
	51001-Base Wages		621,735		675,718		53,982		
	51002-Temp/Seasonal Wages		43,000		43,000		-		
	51290-Longevity Pay		2,714		2,714		-		
	51640-Deferred Compensation-Matching		6,480		6,480		-		
	52110-Social Security		47,770		51,900		4,130		
	52210-Retirement		68,689		74,628		5,938		
	52310-Medical Insurance		84,701		88,996		4,295		
	52320-Dental Insurance		9,240		9,240		-		
	52330-Life Insurance		2,439		2,608		169		
	52340-Disability Insurance		970		970		-		
	52400-Industrial Insurance		1,075		1,090		15		
	52600-Wa Paid Family & Medical Leave		1,636		2,003		367		
	53104-Software (Noncapitalized)		38,000		38,000		-		
	53201-Operating Supplies		600		600		-		

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	53502-Minor Equipment		4,000		4,000				-
	54201-Contractual Services		60,000		87,000				27,000
	54820-Software Maintenance		-		-				-
	54904-Oth Dues/Subscriptns/Membershp		500		500				-
0350 - Community Centers		191,512	1,326,940	191,512	1,368,203	-			41,263
57110-East Central Community Center		191,512	656,556	191,512	702,677	-			46,121
	36250-Space/Facility Lease-Lt	191,512		191,512		-			
	54201-Contractual Services		501,886		501,886				-
	80102-Operating Transfer Out-Debt		154,670		200,791				46,121
57200-West Central Community Center			243,194		243,194				-
	54201-Contractual Services		243,194		243,194				-
57300-Northeast Community Center			277,200		277,200				-
	54201-Contractual Services		277,200		277,200				-
57400-Southside Community Center (Peaceful Valley)			80,410		80,410				-
	54201-Contractual Services		80,410		80,410				-
57450-Community Centers Support			69,580		64,722				(4,858)
	54124-IF Office Performance Mgmt Svc		1,273		840				(433)
	54125-IF Financial Services		17,197		12,780				(4,417)
	54128-IF Centralized Accounting		1,110		1,102				(8)
	54201-Contractual Services		50,000		50,000				-
0370 - Engineering Services		21,080,682	19,699,303	21,080,682	19,474,012	-			(225,291)
30210-Administration		9,248,569	5,159,528	9,248,569	5,272,997	-			113,469
	32291-Non Business Licenses/Permits	7,100		7,100		-			-
	34581-Zoning/Subdivision Fees	2,000		2,000		-			-
	34932-IF Engineering Services	9,239,469		9,239,469		-			-
	51001-Base Wages		1,063,624		1,071,714				8,090
	51275-Annual Leave Payout		19,500		19,500				-
	51290-Longevity Pay		2,913		3,374				461
	51640-Deferred Compensation-Matching		15,742		17,830				2,088
	52110-Social Security		81,377		82,251				875
	52210-Retirement		117,319		118,260				941
	52310-Medical Insurance		144,407		157,406				12,999
	52320-Dental Insurance		17,856		17,856				-
	52330-Life Insurance		4,013		4,002				(11)
	52340-Disability Insurance		1,364		1,378				14
	52400-Industrial Insurance		2,074		2,105				31
	52600-Wa Paid Family & Medical Leave		2,794		3,136				342
	53101-Office Supplies		30,000		30,000				-
	53102-Publications		16,200		16,200				-
	53103-Postage		12,000		12,000				-
	53104-Software (Noncapitalized)		36,000		36,000				-
	53201-Operating Supplies		31,000		31,000				-
	53502-Minor Equipment		12,000		12,000				-
	53505-Office Furniture (Non Capital)		4,000		4,000				-
	53521-Computers		30,400		30,400				-
	54103-Medical Services		1,000		1,000				-
	54105-Legal Services		2,000		2,000				-
	54124-IF Office Performance Mgmt Svc		51,931		35,346				(16,585)
	54125-IF Financial Services		474,949		482,440				7,491
	54127-IF Centralized Purchasing		2,164		1,062				(1,102)
	54128-IF Centralized Accounting		45,103		41,591				(3,512)
	54129-IF My Spokane		4,563		5,283				720
	54131-IF Risk Managment		63,647		65,309				1,662
	54132-IF Unemployment		6,208		9,334				3,126
	54133-IF Workers' Comp		65,976		75,444				9,468
	54134-IF Custodial Service		54,364		112,707				58,343
	54141-IF Other Professional Services		85,691		87,522				1,831
	54201-Contractual Services		215,000		215,000				-
	54209-It/Data Services		25,000		25,000				-
	54301-Telephone		1,000		1,000				-
	54302-Cell Phone		44,000		44,000				-
	54321-IF IT Expenses		1,252,260		1,316,868				64,608
	54324-IF IT Replacement		105,188		52,594				(52,594)
	54401-Airfare		4,000		4,000				-
	54402-Local Mileage		11,500		11,500				-
	54406-Parking/Tolls (Local)		5,000		5,000				-
	54408-Per Diem		800		800				-
	54409-Other Transportation Expenses		400		400				-
	54501-Operating Rentals/Leases		46,000		46,000				-
	54702-Utility Light/Power Service		19,000		19,000				-
	54803-Equipment Repairs/Maintenance		33,000		33,000				-
	54841-IF Fleet Repairs/Maintenance		100,000		100,000				-
	54842-IF Facility Repairs		255,149		262,353				7,204
	54845-IF Car Wash		3,000		3,000				-
	54846-IF Vacuum		100		100				-
	54847-IF Motor Pool		1,000		1,000				-
	54848-IF Fuel		80,000		80,000				-
	54865-IF Electric Vehicle Charging		2,000		2,000				-
	54902-Registration/Schooling		24,000		24,000				-
	54903-Tuition Reimbursement		12,000		12,000				-
	54904-Oth Dues/Subscriptns/Membershp		27,500		27,500				-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54906-Laundry/Janitorial Services		29,000			29,000		-	
	54908-Permits/Other Fees		300			300		-	
	54909-Printing/Binding/Repro		1,000			7,980		6,980	
	54914-Bank Fees		6,500			6,500		-	
	54920-Alarm/Security Services		1,200			1,200		-	
	56401-Machinery/Equipment		110,000			110,000		-	
	56404-Vehicles		240,000			240,000		-	
	80102-Operating Transfer Out-Debt		2,452			2,452		-	
	41510-Engineering - Design	3,297,075	3,613,106	3,297,075	3,773,687	-	160,581		
	34932-IF Engineering Services	3,297,075		3,297,075		-			
	51001-Base Wages		2,549,724		2,670,193		120,468		
	51210-Overtime		30,000		30,000		-		
	51220-Out Of Grade		20,000		20,000		-		
	51230-Shift Differential Premium		300		300		-		
	51250-Terminated Sick Leave Pay		25,000		25,000		-		
	51260-Terminated Vacation Leave Pay		25,000		25,000		-		
	51275-Annual Leave Payout		40,000		40,000		-		
	51290-Longevity Pay		6,892		6,248		(644)		
	51400-Specialty Pay		11,000		11,000		-		
	51640-Deferred Compensation-Matching		36,022		37,534		1,512		
	52110-Social Security		197,408		205,219		7,811		
	52210-Retirement		283,854		295,086		11,231		
	52310-Medical Insurance		301,918		336,689		34,770		
	52320-Dental Insurance		38,616		40,164		1,548		
	52330-Life Insurance		9,971		10,194		223		
	52340-Disability Insurance		2,283		2,284		1		
	52400-Industrial Insurance		4,482		4,734		251		
	52600-Wa Paid Family & Medical Leave		6,761		7,891		1,130		
	59954-Reserve For Total Cost Compens		23,873		6,152		(17,721)		
	41530-Developer Services	100,000		100,000		-			
	32240-Street/Curb Permits	50,000		50,000		-			
	34240-Protective Inspection Fees	50,000		50,000		-			
	41540-Construction Management	8,435,038	10,313,471	8,435,038	10,120,730	-	(192,742)		
	34932-IF Engineering Services	8,435,038		8,435,038		-			
	51001-Base Wages		7,096,042		6,949,109		(146,932)		
	51210-Overtime		340,000		340,000		-		
	51220-Out Of Grade		18,000		18,000		-		
	51230-Shift Differential Premium		4,000		4,000		-		
	51250-Terminated Sick Leave Pay		27,000		27,000		-		
	51260-Terminated Vacation Leave Pay		37,000		37,000		-		
	51275-Annual Leave Payout		40,000		40,000		-		
	51290-Longevity Pay		22,223		21,492		(731)		
	51400-Specialty Pay		56,000		56,000		-		
	51610-Clothing Allowance		1,600		1,600		-		
	51640-Deferred Compensation-Matching		107,704		104,050		(3,654)		
	52110-Social Security		546,177		534,739		(11,438)		
	52210-Retirement		785,354		768,907		(16,447)		
	52310-Medical Insurance		1,030,205		1,022,707		(7,498)		
	52320-Dental Insurance		116,286		111,642		(4,644)		
	52330-Life Insurance		27,737		26,786		(951)		
	52340-Disability Insurance		4,640		4,641		1		
	52400-Industrial Insurance		13,484		13,133		(352)		
	52600-Wa Paid Family & Medical Leave		18,707		20,463		1,755		
	59954-Reserve For Total Cost Compens		21,312		19,461		(1,851)		
	79220-Engineering Relocation		613,198		306,599		(306,599)		
	80102-Operating Transfer Out-Debt		613,198		306,599		(306,599)		
0380 - Transportation and Sustainability		-	-	298,645	298,645	298,645	298,645		
30210-Administration		-	-	298,645	298,645	298,645	298,645		
	39785-From Traffic Calming Fund	-		298,645		298,645			
	51001-Base Wages		-		172,216		172,216		
	51003-Project Employee Wages		-		90,000		90,000		
	51640-Deferred Compensation-Matching		-		2,400		2,400		
	52110-Social Security		-		13,175		13,175		
	52210-Retirement		-		18,944		18,944		
	52320-Dental Insurance		-		360		360		
	52330-Life Insurance		-		567		567		
	52340-Disability Insurance		-		243		243		
	52400-Industrial Insurance		-		184		184		
	52600-Wa Paid Family & Medical Leave		-		556		556		
0410 - Finance		58,000	7,031,556	52,529	5,998,104	(5,471)	(1,033,453)		
30300-Management & Budget			1,559,915		1,562,245		2,329		
	51001-Base Wages		1,145,929		1,167,653		21,725		
	51275-Annual Leave Payout		6,000		6,000		-		
	51290-Longevity Pay		722		600		(122)		
	51640-Deferred Compensation-Matching		17,088		16,908		(180)		
	52110-Social Security		87,109		88,734		1,625		
	52210-Retirement		126,131		128,508		2,376		
	52310-Medical Insurance		128,231		105,852		(22,379)		
	52320-Dental Insurance		14,822		12,290		(2,532)		
	52330-Life Insurance		4,272		4,288		16		
	52340-Disability Insurance		2,230		2,163		(66)		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52400-Industrial Insurance			1,730		1,663			(66)
	52600-Wa Paid Family & Medical Leave			3,001		3,434			433
	53101-Office Supplies			900		900			-
	53104-Software (Noncapitalized)			800		1,800			1,000
	53502-Minor Equipment			2,000		2,000			-
	53521-Computers			4,000		4,000			-
	54101-Professional Services			1,450		2,450			1,000
	54302-Cell Phone			1,000		500			(500)
	54404-Operational Travel			3,600		3,600			-
	54902-Registration/Schooling			6,500		6,500			-
	54904-Oth Dues/Subscriptns/Membershp			2,400		2,400			-
	30400-Treasury	58,000	1,118,318	52,529	984,218	(5,471)	(134,099)		
	34142-Treasurer Fees	2,000		1,500		(500)			
	35990-Misc Fines/Penalties	10,000		5,500		(4,500)			
	36113-Earnings Credit	40,000		39,529		(471)			
	36992-Nsf Fees	4,000		4,000		-			
	36994-Convenience/ElectronicPymtFee	2,000		2,000		-			
	51001-Base Wages		416,869		369,295		(47,574)		
	51290-Longevity Pay		454		454		-		
	51640-Deferred Compensation-Matching		6,822		5,922		(900)		
	52110-Social Security		31,925		28,285		(3,639)		
	52210-Retirement		45,906		40,672		(5,233)		
	52310-Medical Insurance		48,889		42,106		(6,782)		
	52320-Dental Insurance		5,848		5,080		(768)		
	52330-Life Insurance		1,634		1,431		(203)		
	52340-Disability Insurance		903		790		(113)		
	52400-Industrial Insurance		683		601		(82)		
	52600-Wa Paid Family & Medical Leave		1,093		1,074		(19)		
	53101-Office Supplies		1,500		750		(750)		
	53103-Postage		6,800		3,400		(3,400)		
	53104-Software (Noncapitalized)		1,000		500		(500)		
	53502-Minor Equipment		1,000		500		(500)		
	54101-Professional Services		20,000		20,000		-		
	54124-IF Office Performance Mgmt Svc		84,548		62,018		(22,530)		
	54129-IF My Spokane		1,607		1,149		(458)		
	54201-Contractual Services		32,000		40,000		8,000		
	54321-IF IT Expenses		181,922		168,732		(13,190)		
	54324-IF IT Replacement		6,916		3,458		(3,458)		
	54820-Software Maintenance		72,000		36,000		(36,000)		
	54902-Registration/Schooling		2,000		1,000		(1,000)		
	54914-Bank Fees		146,000		151,000		5,000		
	34100-Finance		1,767,790		1,650,171		(117,619)		
	51001-Base Wages		530,600		509,555		(21,045)		
	51640-Deferred Compensation-Matching		8,106		7,836		(270)		
	52110-Social Security		37,384		36,256		(1,128)		
	52210-Retirement		58,366		56,051		(2,315)		
	52310-Medical Insurance		57,006		62,327		5,321		
	52320-Dental Insurance		5,928		5,928		-		
	52330-Life Insurance		1,737		1,630		(107)		
	52340-Disability Insurance		846		793		(53)		
	52400-Industrial Insurance		691		701		10		
	52600-Wa Paid Family & Medical Leave		1,298		1,375		77		
	53101-Office Supplies		1,000		650		(350)		
	53104-Software (Noncapitalized)		1,000		1,500		500		
	53105-Non-Travel Meals/Lght Rfrshmt		600		800		200		
	54105-Legal Services		2,000		1,000		(1,000)		
	54125-IF Financial Services		88,429		102,777		14,348		
	54127-IF Centralized Purchasing		25,958		28,010		2,052		
	54128-IF Centralized Accounting		17,570		17,515		(55)		
	54131-IF Risk Managment		12,388		12,304		(84)		
	54132-IF Unemployment		4,128		5,418		1,290		
	54133-IF Workers' Comp		12,272		13,267		995		
	54134-IF Custodial Service		15,929		19,380		3,451		
	54201-Contractual Services		300,000		150,000		(150,000)		
	54302-Cell Phone		2,600		2,600		-		
	54321-IF IT Expenses		497,940		528,529		30,589		
	54324-IF IT Replacement		20,084		10,042		(10,042)		
	54404-Operational Travel		8,000		8,000		-		
	54842-IF Facility Repairs		49,929		53,576		3,647		
	54902-Registration/Schooling		4,000		4,000		-		
	54904-Oth Dues/Subscriptns/Membershp		2,000		2,000		-		
	54909-Printing/Binding/Repro		-		6,350		6,350		
	34200-Taxes & License		2,012,503		1,221,125		(791,378)		
	51001-Base Wages		271,171		284,993		13,823		
	51290-Longevity Pay		1,477		1,286		(191)		
	51640-Deferred Compensation-Matching		6,906		6,906		-		
	52110-Social Security		20,858		21,901		1,043		
	52210-Retirement		29,992		31,491		1,499		
	52310-Medical Insurance		34,648		36,871		2,223		
	52320-Dental Insurance		5,902		5,902		-		
	52330-Life Insurance		1,092		1,129		37		

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City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52340-Disability Insurance		662		695		33		
	52400-Industrial Insurance		689		699		10		
	52600-Wa Paid Family & Medical Leave		714		848		134		
	53101-Office Supplies		2,000		1,250		(750)		
	53103-Postage		4,000		6,000		2,000		
	53104-Software (Noncapitalized)		-		250		250		
	53201-Operating Supplies		1,000		1,500		500		
	54129-IF My Spokane		22,543		19,655		(2,888)		
	54201-Contractual Services		1,593,350		777,250		(816,100)		
	54303-Mobile Broadband		4,000		2,000		(2,000)		
	54820-Software Maintenance		-		7,500		7,500		
	54902-Registration/Schooling		-		500		500		
	54904-Oth Dues/Subscriptns/Membershp		500		500		-		
	54909-Printing/Binding/Repro		1,000		2,000		1,000		
	54914-Bank Fees		10,000		10,000		-		
	36150-Internal Audit		573,030		580,344		7,314		
	51001-Base Wages		406,473		427,699		21,226		
	51290-Longevity Pay		429		403		(26)		
	51640-Deferred Compensation-Matching		7,146		5,826		(1,320)		
	52110-Social Security		31,128		32,750		1,622		
	52210-Retirement		44,759		47,091		2,332		
	52310-Medical Insurance		61,200		45,555		(15,645)		
	52320-Dental Insurance		5,928		4,752		(1,176)		
	52330-Life Insurance		1,569		1,645		76		
	52340-Disability Insurance		903		919		16		
	52400-Industrial Insurance		691		701		10		
	52600-Wa Paid Family & Medical Leave		1,066		1,264		198		
	53101-Office Supplies		400		400		-		
	53104-Software (Noncapitalized)		400		400		-		
	53502-Minor Equipment		1,000		1,000		-		
	53521-Computers		2,000		2,000		-		
	54302-Cell Phone		2,880		2,880		-		
	54902-Registration/Schooling		4,060		4,060		-		
	54904-Oth Dues/Subscriptns/Membershp		1,000		1,000		-		
0430 - Grants Management			-		200,000		200,000		
30210-Administration			-		200,000		200,000		
	54201-Contractual Services		-		200,000		200,000		
0450 - Housing and Human Services		720,636	932,857	518,318	946,552	(202,318)	13,695		
30210-Administration		720,636	932,857	518,318	946,552	(202,318)	13,695		
	34919-IF Other General Govt Services	720,636		518,318		(202,318)			
	51001-Base Wages		567,361		551,833		(15,528)		
	51290-Longevity Pay		418		313		(104)		
	51640-Deferred Compensation-Matching		3,600		6,000		2,400		
	52110-Social Security		41,751		41,040		(711)		
	52210-Retirement		62,456		60,736		(1,720)		
	52310-Medical Insurance		29,537		38,764		9,228		
	52320-Dental Insurance		3,792		4,380		588		
	52330-Life Insurance		1,967		1,884		(82)		
	52340-Disability Insurance		972		942		(30)		
	52400-Industrial Insurance		717		727		10		
	52600-Wa Paid Family & Medical Leave		1,462		1,604		142		
	53101-Office Supplies		600		600		-		
	53104-Software (Noncapitalized)		600		600		-		
	53201-Operating Supplies		300		300		-		
	53502-Minor Equipment		1,000		1,000		-		
	53505-Office Furniture (Non Capital)		2,000		2,000		-		
	53521-Computers		2,000		2,000		-		
	54124-IF Office Performance Mgmt Svc		2,963		1,809		(1,154)		
	54125-IF Financial Services		22,092		14,170		(7,922)		
	54127-IF Centralized Purchasing		6,490		9,730		3,240		
	54128-IF Centralized Accounting		3,348		3,326		(22)		
	54131-IF Risk Managment		4,008		30,852		26,844		
	54132-IF Unemployment		-		4,639		4,639		
	54133-IF Workers' Comp		3,623		3,728		105		
	54134-IF Custodial Service		1,498		704		(794)		
	54201-Contractual Services		50,000		50,000		-		
	54210-Interpreter Costs		700		700		-		
	54302-Cell Phone		2,400		2,400		-		
	54321-IF IT Expenses		95,509		94,903		(606)		
	54324-IF IT Replacement		4,982		2,491		(2,491)		
	54401-Airfare		1,700		1,700		-		
	54407-Lodging		1,020		1,020		-		
	54408-Per Diem		1,600		1,600		-		
	54409-Other Transportation Expenses		850		850		-		
	54842-IF Facility Repairs		4,693		2,356		(2,337)		
	54902-Registration/Schooling		4,000		4,000		-		
	54909-Printing/Binding/Repro		850		850		-		
0470 - Arts, Culture, and Historic Preservation		125,300	681,288	125,300	829,039	-	147,751		
53610-Historic Preservation		125,300	681,288	125,300	829,039	-	147,751		
	33772-Spokane County	101,600		101,600		-			
	34583-Plan Checking Fees	16,200		16,200		-			

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	36999-Other General Misc Revenue		7,500		7,500			-	
	51001-Base Wages		445,747		554,740				108,993
	51290-Longevity Pay		1,044		1,044				-
	51640-Deferred Compensation-Matching		7,680		10,080				2,400
	51991-Contra Salaries		(24,000)		(24,000)				-
	52110-Social Security		34,180		42,518				8,338
	52210-Retirement		49,147		61,136				11,989
	52310-Medical Insurance		46,841		71,471				24,630
	52320-Dental Insurance		6,168		7,704				1,536
	52330-Life Insurance		1,736		2,133				397
	52340-Disability Insurance		486		729				243
	52400-Industrial Insurance		717		911				195
	52600-Wa Paid Family & Medical Leave		1,171		1,660				490
	52991-Contra Benefits		(8,000)		(8,000)				-
	53103-Postage		1,000		1,000				-
	53104-Software (Noncapitalized)		3,800		3,800				-
	53201-Operating Supplies		(56)		(56)				-
	54105-Legal Services		300		300				-
	54124-IF Office Performance Mgmt Svc		1,840		1,257				(583)
	54125-IF Financial Services		27,703		23,748				(3,955)
	54128-IF Centralized Accounting		4,115		4,072				(43)
	54131-IF Risk Managment		1,996		2,010				14
	54133-IF Workers' Comp		1,800		2,044				244
	54134-IF Custodial Service		5,685		4,695				(990)
	54302-Cell Phone		2,200		2,200				-
	54321-IF IT Expenses		28,258		27,731				(527)
	54324-IF IT Replacement		3,914		1,957				(1,957)
	54401-Airfare		4,000		4,000				-
	54407-Lodging		2,000		2,000				-
	54408-Per Diem		1,000		1,000				-
	54409-Other Transportation Expenses		400		400				-
	54451-Advertising		5,000		5,000				-
	54842-IF Facility Repairs		17,817		13,795				(4,022)
	54847-IF Motor Pool		200		200				-
	54902-Registration/Schooling		3,000		3,000				-
	54904-Oth Dues/Subscriptns/Membershp		1,400		1,400				-
	54909-Printing/Binding/Repro		1,000		1,360				360
0480 - Office Of Civil Rights			806,709		609,670				(197,039)
30102-Civil Rights			806,709		609,670				(197,039)
	51001-Base Wages		530,741		398,438				(132,303)
	51290-Longevity Pay		168		(6)				(174)
	51640-Deferred Compensation-Matching		5,340		2,460				(2,880)
	52110-Social Security		40,613		30,478				(10,135)
	52210-Retirement		58,400		43,827				(14,572)
	52310-Medical Insurance		92,752		59,915				(32,837)
	52320-Dental Insurance		8,894		5,822				(3,072)
	52330-Life Insurance		2,056		1,530				(526)
	52340-Disability Insurance		1,094		767				(328)
	52400-Industrial Insurance		1,037		684				(353)
	52600-Wa Paid Family & Medical Leave		1,391		1,136				(255)
	53101-Office Supplies		1,000		1,000				-
	53104-Software (Noncapitalized)		500		500				-
	53502-Minor Equipment		4,000		4,000				-
	53521-Computers		10,000		10,000				-
	54124-IF Office Performance Mgmt Svc		2,371		1,649				(722)
	54125-IF Financial Services		8,200		6,983				(1,217)
	54128-IF Centralized Accounting		1,389		1,737				348
	54131-IF Risk Managment		1,768		1,889				121
	54133-IF Workers' Comp		971		1,359				388
	54302-Cell Phone		2,400		2,400				-
	54321-IF IT Expenses		25,172		28,876				3,704
	54324-IF IT Replacement		4,452		2,226				(2,226)
	54999-Other Misc Charges		2,000		2,000				-
0500 - Office of the City Attorney		1,440,000	12,789,542	1,400,000	12,701,068	(40,000)			(88,474)
15100-Prosecutor		520,000	5,732,050	540,000	5,716,042	20,000			(16,008)
	34919-IF Other General Govt Services	240,000		240,000		-			
	39773-From Other Special Rev Fund	280,000		300,000		20,000			
	51001-Base Wages		3,890,089		3,859,572				(30,516)
	51002-Temp/Seasonal Wages		160,000		160,000				-
	51275-Annual Leave Payout		10,000		10,000				-
	51290-Longevity Pay		4,916		5,124				209
	51640-Deferred Compensation-Matching		46,800		45,144				(1,656)
	52110-Social Security		297,968		295,649				(2,319)
	52210-Retirement		428,450		425,117				(3,334)
	52310-Medical Insurance		388,271		404,059				15,788
	52320-Dental Insurance		55,632		55,656				24
	52330-Life Insurance		13,557		13,208				(348)
	52340-Disability Insurance		6,738		6,680				(58)
	52400-Industrial Insurance		6,450		6,543				93
	52600-Wa Paid Family & Medical Leave		10,206		11,274				1,069
	53101-Office Supplies		12,000		12,000				-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	53102-Publications		26,000			26,000			-
	53104-Software (Noncapitalized)		4,000			4,000			-
	53201-Operating Supplies		700			700			-
	53502-Minor Equipment		20,000			20,000			-
	53505-Office Furniture (Non Capital)		3,400			3,400			-
	53521-Computers		6,000			6,000			-
	54101-Professional Services		140,000			140,000			-
	54105-Legal Services		4,000			4,000			-
	54206-Snow Removal Services		8,500			8,500			-
	54212-Landscape/Grounds Maint		800			800			-
	54265-Operating Assessments/Taxes		1,000			1,000			-
	54301-Telephone		1,436			1,436			-
	54302-Cell Phone		4,100			4,100			-
	54401-Airfare		2,550			2,550			-
	54403-Cle Travel		18,600			19,315			715
	54501-Operating Rentals/Leases		10,000			10,000			-
	54701-Public Utility Service		4,792			4,792			-
	54702-Utility Light/Power Service		23,540			23,540			-
	54706-Utility Natural Gas		6,334			6,334			-
	54802-Building Repairs/Maintenance		4,000			4,000			-
	54842-IF Facility Repairs		50,043			51,813			1,770
	54901-Misc Services/Charges		400			400			-
	54902-Registration/Schooling		1,200			1,200			-
	54904-Oth Dues/Subscriptns/Membershp		17,580			18,256			676
	54906-Laundry/Janitorial Services		37,560			39,438			1,878
	54908-Permits/Other Fees		440			440			-
	54916-Witness Fees		2,000			2,000			-
	54920-Alarm/Security Services		2,000			2,000			-
19500-Mental Health Court		120,000	530,543	60,000	533,201	(60,000)	2,658		
	31314-Mental Health Svs Sale/Use Tax	120,000		60,000		(60,000)			
	51001-Base Wages		385,565		385,177		(388)		
	51290-Longevity Pay		835		835		-		
	51640-Deferred Compensation-Matching		2,880		2,880		-		
	52110-Social Security		29,560		29,530		(30)		
	52210-Retirement		42,504		42,461		(43)		
	52310-Medical Insurance		59,459		62,464		3,005		
	52320-Dental Insurance		6,192		6,192		-		
	52330-Life Insurance		1,333		1,317		(16)		
	52340-Disability Insurance		486		486		-		
	52400-Industrial Insurance		717		727		10		
	52600-Wa Paid Family & Medical Leave		1,012		1,131		119		
33200-Legal - Civil		800,000	6,526,949	800,000	6,451,826	-	(75,123)		
	34195-Legal Services	800,000		800,000		-			
	51001-Base Wages		3,983,162		3,909,630		(73,532)		
	51002-Temp/Seasonal Wages		15,000		30,000		15,000		
	51220-Out Of Grade		10,000		10,000		-		
	51250-Terminated Sick Leave Pay		50,000		50,000		-		
	51260-Terminated Vacation Leave Pay		20,000		20,000		-		
	51290-Longevity Pay		5,812		5,290		(522)		
	51640-Deferred Compensation-Matching		46,080		47,160		1,080		
	52110-Social Security		298,337		294,061		(4,276)		
	52210-Retirement		438,786		430,640		(8,146)		
	52310-Medical Insurance		336,956		353,149		16,193		
	52320-Dental Insurance		43,080		43,080		-		
	52330-Life Insurance		14,269		13,930		(338)		
	52340-Disability Insurance		5,346		5,346		-		
	52400-Industrial Insurance		5,016		5,089		72		
	52600-Wa Paid Family & Medical Leave		10,269		11,196		927		
	53101-Office Supplies		3,000		3,000		-		
	53102-Publications		118,000		125,500		7,500		
	53103-Postage		4,000		4,000		-		
	53104-Software (Noncapitalized)		3,000		3,000		-		
	53521-Computers		5,000		5,000		-		
	54101-Professional Services		1,200		1,200		-		
	54124-IF Office Performance Mgmt Svc		31,136		21,441		(9,695)		
	54125-IF Financial Services		53,212		45,143		(8,069)		
	54128-IF Centralized Accounting		30,464		29,412		(1,052)		
	54131-IF Risk Managment		52,246		44,567		(7,679)		
	54132-IF Unemployment		16,526		17,678		1,152		
	54133-IF Workers' Comp		35,148		39,394		4,246		
	54134-IF Custodial Service		52,866		58,709		5,843		
	54201-Contractual Services		18,000		18,000		-		
	54302-Cell Phone		2,064		2,064		-		
	54321-IF IT Expenses		551,204		560,908		9,704		
	54324-IF IT Replacement		67,958		33,979		(33,979)		
	54403-Cle Travel		5,000		7,500		2,500		
	54407-Lodging		1,200		1,800		600		
	54408-Per Diem		400		600		200		
	54409-Other Transportation Expenses		400		600		200		
	54451-Advertising		200		200		-		
	54842-IF Facility Repairs		169,813		168,090		(1,723)		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54901-Misc Services/Charges		300		300				-
	54902-Registration/Schooling		3,000		4,300				1,300
	54904-Oth Dues/Subscriptns/Membershp		15,000		16,500				1,500
	54905-Judgements/Damages		4,000		4,000				-
	54909-Printing/Binding/Repro		-		5,870				5,870
	54914-Bank Fees		500		500				-
0520 - Office of the Mayor		401,498	3,949,502	337,937	3,852,763	(63,561)	(96,740)		
	30101-Emergency Management		360,371		363,111		2,740		
	51001-Base Wages		268,875		269,326		451		
	51640-Deferred Compensation-Matching		4,632		4,632		-		
	52110-Social Security		20,568		20,603		35		
	52210-Retirement		29,576		29,625		50		
	52310-Medical Insurance		31,195		32,818		1,623		
	52320-Dental Insurance		2,964		2,964		-		
	52330-Life Insurance		1,043		1,032		(11)		
	52340-Disability Insurance		468		468		-		
	52400-Industrial Insurance		346		351		5		
	52600-Wa Paid Family & Medical Leave		705		792		88		
	53201-Operating Supplies		-		500		500		
	36200-Mayor's Office	401,498	3,589,131	337,937	3,489,652	(63,561)	(99,479)		
	39773-From Other Special Rev Fund	-		139,388		139,388			
	39785-From Traffic Calming Fund	401,498		198,549		(202,949)			
	51001-Base Wages		2,280,275		1,958,268		(322,006)		
	51002-Temp/Seasonal Wages		100,000		100,000		-		
	51003-Project Employee Wages		-		139,388		139,388		
	51290-Longevity Pay		805		388		(418)		
	51640-Deferred Compensation-Matching		24,408		23,088		(1,320)		
	52110-Social Security		167,808		145,537		(22,271)		
	52210-Retirement		250,919		215,452		(35,467)		
	52310-Medical Insurance		238,008		203,837		(34,171)		
	52320-Dental Insurance		26,680		23,020		(3,660)		
	52330-Life Insurance		8,001		6,873		(1,128)		
	52340-Disability Insurance		3,356		2,874		(482)		
	52400-Industrial Insurance		3,113		2,791		(322)		
	52600-Wa Paid Family & Medical Leave		5,800		5,565		(236)		
	53101-Office Supplies		8,000		5,000		(3,000)		
	53102-Publications		1,000		500		(500)		
	53103-Postage		2,000		1,500		(500)		
	53104-Software (Noncapitalized)		300		1,300		1,000		
	53105-Non-Travel Meals/Lght Rfrshmt		5,500		4,750		(750)		
	53209-Promotional Supplies		5,000		5,000		-		
	53502-Minor Equipment		3,000		3,000		-		
	53505-Office Furniture (Non Capital)		2,000		2,000		-		
	53521-Computers		-		2,500		2,500		
	54124-IF Office Performance Mgmt Svc		8,430		6,024		(2,406)		
	54125-IF Financial Services		25,669		29,881		4,212		
	54127-IF Centralized Purchasing		4,326		10,849		6,523		
	54128-IF Centralized Accounting		7,017		8,345		1,328		
	54129-IF My Spokane		3,872		108,697		104,825		
	54131-IF Risk Managment		8,809		9,573		764		
	54132-IF Unemployment		19,720		22,699		2,979		
	54133-IF Workers' Comp		7,855		9,816		1,961		
	54134-IF Custodial Service		35,083		45,131		10,048		
	54201-Contractual Services		50,000		25,000		(25,000)		
	54302-Cell Phone		8,000		8,000		-		
	54321-IF IT Expenses		117,108		165,275		48,167		
	54324-IF IT Replacement		17,806		8,903		(8,903)		
	54401-Airfare		10,000		15,000		5,000		
	54406-Parking/Tolls (Local)		-		5,000		5,000		
	54407-Lodging		2,000		3,000		1,000		
	54408-Per Diem		500		650		150		
	54409-Other Transportation Expenses		500		750		250		
	54451-Advertising		1,000		500		(500)		
	54501-Operating Rentals/Leases		3,000		3,000		-		
	54803-Equipment Repairs/Maintenance		1,000		500		(500)		
	54842-IF Facility Repairs		109,963		123,868		13,905		
	54847-IF Motor Pool		-		6,000		6,000		
	54902-Registration/Schooling		7,000		10,000		3,000		
	54904-Oth Dues/Subscriptns/Membershp		1,000		5,000		4,000		
	54909-Printing/Binding/Repro		2,500		4,560		2,060		
	54999-Other Misc Charges		1,000		1,000		-		
0550 - Neighborhood Services		93,000	1,671,322	93,000	1,559,405	-	(111,917)		
	53700-Neighborhood Services Operations	53,000	1,527,022	53,000	1,415,105	-	(111,917)		
	34919-IF Other General Govt Services	53,000		53,000		-			
	51001-Base Wages		966,755		888,683		(78,072)		
	51275-Annual Leave Payout		7,000		7,000		-		
	51290-Longevity Pay		1,251		790		(461)		
	51640-Deferred Compensation-Matching		13,968		12,648		(1,320)		
	52110-Social Security		74,052		68,045		(6,008)		
	52210-Retirement		106,481		97,842		(8,639)		
	52310-Medical Insurance		102,993		74,233		(28,760)		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52320-Dental Insurance		14,822		11,522		(3,300)		
	52330-Life Insurance		3,771		3,441		(330)		
	52340-Disability Insurance		2,277		2,035		(242)		
	52400-Industrial Insurance		1,730		1,571		(159)		
	52600-Wa Paid Family & Medical Leave		2,536		2,592		55		
	53101-Office Supplies		1,000		1,000		-		
	53103-Postage		24,000		24,000		-		
	53104-Software (Noncapitalized)		1,200		1,200		-		
	53201-Operating Supplies		1,000		1,000		-		
	54124-IF Office Performance Mgmt Svc		4,605		3,119		(1,486)		
	54125-IF Financial Services		56,466		41,025		(15,441)		
	54127-IF Centralized Purchasing		28,122		34,525		6,403		
	54128-IF Centralized Accounting		7,770		7,041		(729)		
	54129-IF My Spokane		12,211		11,140		(1,071)		
	54131-IF Risk Managment		4,819		4,732		(87)		
	54133-IF Workers' Comp		4,260		4,648		388		
	54134-IF Custodial Service		2,467		4,740		2,273		
	54302-Cell Phone		6,000		6,000		-		
	54321-IF IT Expenses		48,066		65,484		17,418		
	54324-IF IT Replacement		6,570		3,285		(3,285)		
	54401-Airfare		3,000		3,000		-		
	54402-Local Mileage		600		600		-		
	54406-Parking/Tolls (Local)		1,500		1,500		-		
	54407-Lodging		1,200		1,200		-		
	54408-Per Diem		600		600		-		
	54409-Other Transportation Expenses		200		200		-		
	54842-IF Facility Repairs		7,730		12,464		4,734		
	54902-Registration/Schooling		3,000		3,000		-		
	54904-Oth Dues/Subscriptns/Membershp		1,000		1,000		-		
	54909-Printing/Binding/Repro		2,000		8,200		6,200		
	53703-Community Engagement		100,000		100,000		-		
	54201-Contractual Services		100,000		100,000		-		
	53704-Special Events	40,000	44,300	40,000	44,300	-	-		
	32240-Street/Curb Permits	40,000		40,000		-			
	54214-Subscription Based It Arngmts		42,500		42,500		-		
	54914-Bank Fees		1,800		1,800		-		
0560 - Municipal Court		3,698,400	12,081,763	3,888,400	12,024,095	190,000	(57,667)		
	13100-Municipal Court	2,118,400	11,374,661	2,118,400	11,339,239	-	(35,422)		
	34122-Dist/Muni Ct Civil Filings	1,000		1,000		-			
	34132-District Court Records	1,000		1,000		-			
	34133-Dist/Muni Ct Admin Fees	3,000		3,000		-			
	34162-Muni/Dist Ct Wp/Print/Copy	2,000		2,000		-			
	34196-Personnel Services	250,000		250,000		-			
	34210-Law Enforcement Services	200		200		-			
	34233-Adult Probation Service Chg	70,000		70,000		-			
	35230-Mandatory Insurance Admin Cost	6,000		6,000		-			
	35310-Traffic Infractions	1,200,000		1,200,000		-			
	35311-Motorcycle Safety	600		600		-			
	35370-Non-Traffic Infractions	72,000		72,000		-			
	35520-Driving Under Influence	100,000		100,000		-			
	35580-Other Crim Traffic Misdemeanor	150,000		150,000		-			
	35690-Other Non Traffic Fines	50,000		50,000		-			
	35733-Public Defense Cost	2,000		2,000		-			
	36140-Interest On Cont/Notes/Ar	80,000		80,000		-			
	36999-Other General Misc Revenue	600		600		-			
	39778-From Trial Court Improvements	130,000		130,000		-			
	51001-Base Wages		7,453,551		7,177,797		(275,754)		
	51210-Overtime		7,000		7,000		-		
	51230-Shift Differential Premium		100		100		-		
	51275-Annual Leave Payout		15,000		15,000		-		
	51290-Longevity Pay		16,506		15,593		(914)		
	51640-Deferred Compensation-Matching		106,070		96,206		(9,864)		
	51991-Contra Salaries		(815,612)		(614,135)		201,477		
	52110-Social Security		550,378		533,503		(16,876)		
	52210-Retirement		821,706		773,286		(48,421)		
	52310-Medical Insurance		961,485		1,004,742		43,257		
	52320-Dental Insurance		119,891		115,247		(4,644)		
	52330-Life Insurance		26,879		25,062		(1,817)		
	52340-Disability Insurance		3,615		3,373		(242)		
	52400-Industrial Insurance		14,165		13,824		(341)		
	52600-Wa Paid Family & Medical Leave		18,886		20,283		1,397		
	52991-Contra Benefits		(10,000)		(10,000)		-		
	53101-Office Supplies		16,000		16,000		-		
	53102-Publications		9,000		9,000		-		
	53103-Postage		31,000		31,000		-		
	53104-Software (Noncapitalized)		29,000		29,000		-		
	53105-Non-Travel Meals/Lght Rfrshmt		1,000		1,000		-		
	53201-Operating Supplies		5,000		5,000		-		
	53502-Minor Equipment		9,000		9,000		-		
	53521-Computers		10,000		10,000		-		
	54124-IF Office Performance Mgmt Svc		38,895		28,796		(10,099)		

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City of Spokane - November 24, 2025

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54125-IF Financial Services		188,827		199,486		10,659		
	54127-IF Centralized Purchasing		10,816		14,034		3,218		
	54128-IF Centralized Accounting		36,038		37,171		1,133		
	54129-IF My Spokane		26,037		22,749		(3,288)		
	54131-IF Risk Managment		37,378		37,813		435		
	54133-IF Workers' Comp		38,435		43,909		5,474		
	54134-IF Custodial Service		-		6,016		6,016		
	54201-Contractual Services		16,000		20,000		4,000		
	54209-It/Data Services		3,000		3,000		-		
	54210-Interpreter Costs		150,000		150,000		-		
	54261-Spokane County		20,000		25,000		5,000		
	54302-Cell Phone		14,000		14,000		-		
	54321-IF IT Expenses		797,300		803,103		5,803		
	54324-IF IT Replacement		101,474		50,737		(50,737)		
	54404-Operational Travel		12,000		12,000		-		
	54406-Parking/Tolls (Local)		11,000		11,000		-		
	54501-Operating Rentals/Leases		390,000		470,000		80,000		
	54802-Building Repairs/Maintenance		1,000		1,000		-		
	54842-IF Facility Repairs		-		14,424		14,424		
	54901-Misc Services/Charges		2,400		2,400		-		
	54902-Registration/Schooling		4,000		4,000		-		
	54904-Oth Dues/Subscriptns/Membershp		19,440		23,440		4,000		
	54906-Laundry/Janitorial Services		1,000		1,000		-		
	54909-Printing/Binding/Repro		2,000		3,280		1,280		
	54914-Bank Fees		6,000		6,000		-		
	54920-Alarm/Security Services		48,000		48,000		-		
	13200-Parking Violations	1,580,000	707,101	1,770,000	684,856	190,000	(22,245)		
	35401-Parking Fines	1,580,000		1,770,000		190,000			
	51001-Base Wages		430,795		399,989		(30,806)		
	51210-Overtime		1,000		1,000		-		
	51290-Longevity Pay		3,225		2,703		(522)		
	51640-Deferred Compensation-Matching		8,338		8,122		(216)		
	52110-Social Security		33,203		30,806		(2,397)		
	52210-Retirement		47,742		44,296		(3,446)		
	52310-Medical Insurance		66,849		79,202		12,353		
	52320-Dental Insurance		8,962		8,962		-		
	52330-Life Insurance		1,700		1,561		(140)		
	52400-Industrial Insurance		1,037		1,052		15		
	52600-Wa Paid Family & Medical Leave		1,137		1,143		6		
	53101-Office Supplies		500		500		-		
	53103-Postage		10,000		10,000		-		
	53201-Operating Supplies		1,000		1,000		-		
	54201-Contractual Services		15,000		19,000		4,000		
	54321-IF IT Expenses		31,992		32,210		218		
	54324-IF IT Replacement		2,622		1,311		(1,311)		
	54914-Bank Fees		42,000		42,000		-		
0570 - Office Of Hearing Examiner		67,080	625,041	63,120	623,225	(3,960)	(1,817)		
51500-Hearing Examiner		67,080	625,041	63,120	623,225	(3,960)	(1,817)		
	34149-Court Services	64,080		58,800		(5,280)			
	36999-Other General Misc Revenue	3,000		4,320		1,320			
	51001-Base Wages		403,415		403,626		211		
	51290-Longevity Pay		418		418		-		
	51640-Deferred Compensation-Matching		7,680		7,680		-		
	52110-Social Security		30,893		30,909		16		
	52210-Retirement		44,422		44,445		23		
	52310-Medical Insurance		43,910		46,186		2,276		
	52320-Dental Insurance		6,168		6,168		-		
	52330-Life Insurance		1,575		1,557		(18)		
	52340-Disability Insurance		486		486		-		
	52400-Industrial Insurance		717		727		10		
	52600-Wa Paid Family & Medical Leave		1,058		1,185		127		
	53101-Office Supplies		600		200		(400)		
	53102-Publications		5,988		6,188		200		
	53103-Postage		150		100		(50)		
	53104-Software (Noncapitalized)		420		420		-		
	53502-Minor Equipment		350		200		(150)		
	53505-Office Furniture (Non Capital)		4,000		2,000		(2,000)		
	53521-Computers		3,000		3,000		-		
	54124-IF Office Performance Mgmt Svc		1,826		1,227		(599)		
	54125-IF Financial Services		5,778		6,574		796		
	54128-IF Centralized Accounting		4,785		3,836		(949)		
	54129-IF My Spokane		52		47		(5)		
	54131-IF Risk Managment		2,429		2,128		(301)		
	54133-IF Workers' Comp		2,414		2,189		(225)		
	54134-IF Custodial Service		5,199		6,304		1,105		
	54321-IF IT Expenses		21,391		21,504		113		
	54324-IF IT Replacement		3,300		1,650		(1,650)		
	54401-Airfare		1,000		-		(1,000)		
	54403-Cle Travel		400		450		50		
	54407-Lodging		1,800		1,300		(500)		
	54408-Per Diem		300		300		-		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54842-IF Facility Repairs		16,293		17,435		1,142		1,142
	54902-Registration/Schooling		1,225		1,165		(60)		(60)
	54904-Oth Dues/Subscriptns/Membershp		1,400		1,400		-		-
	54909-Printing/Binding/Repro		200		170		(30)		(30)
	54914-Bank Fees		-		50		50		50
0580 - Family and Youth Services			101,186		276,956		175,770		175,770
53110-Youth Services			101,186		276,956		175,770		175,770
	51001-Base Wages		-		128,243		128,243		128,243
	51640-Deferred Compensation-Matching		-		2,400		2,400		2,400
	52110-Social Security		-		9,811		9,811		9,811
	52210-Retirement		-		14,107		14,107		14,107
	52310-Medical Insurance		-		18,833		18,833		18,833
	52320-Dental Insurance		-		1,536		1,536		1,536
	52330-Life Insurance		-		487		487		487
	52340-Disability Insurance		-		243		243		243
	52400-Industrial Insurance		-		184		184		184
	52600-Wa Paid Family & Medical Leave		-		414		414		414
	54124-IF Office Performance Mgmt Svc		99		67		(32)		(32)
	54125-IF Financial Services		1,037		580		(457)		(457)
	54128-IF Centralized Accounting		50		52		2		2
	54201-Contractual Services		100,000		100,000		-		-
0620 - Human Resources			4,015,304		3,890,645		(124,659)		(124,659)
31100-Human Resources Administration			4,015,304		3,890,645		(124,659)		(124,659)
	51001-Base Wages		2,382,748		2,309,856		(72,892)		(72,892)
	51210-Overtime		10,000		10,000		-		-
	51220-Out Of Grade		10,000		10,000		-		-
	51275-Annual Leave Payout		15,000		15,000		-		-
	51290-Longevity Pay		3,248		3,248		-		-
	51640-Deferred Compensation-Matching		30,872		32,186		1,314		1,314
	52110-Social Security		182,529		177,668		(4,861)		(4,861)
	52210-Retirement		262,459		256,542		(5,917)		(5,917)
	52310-Medical Insurance		285,039		251,899		(33,140)		(33,140)
	52320-Dental Insurance		37,718		34,634		(3,084)		(3,084)
	52330-Life Insurance		9,247		8,831		(416)		(416)
	52340-Disability Insurance		4,223		4,034		(189)		(189)
	52400-Industrial Insurance		4,391		4,088		(303)		(303)
	52600-Wa Paid Family & Medical Leave		6,251		6,783		531		531
	53101-Office Supplies		6,000		6,000		-		-
	53103-Postage		2,000		2,000		-		-
	53104-Software (Noncapitalized)		3,000		3,000		-		-
	53105-Non-Travel Meals/Lght Rfrshmt		1,000		1,000		-		-
	53201-Operating Supplies		6,000		6,000		-		-
	53209-Promotional Supplies		6,000		6,000		-		-
	53502-Minor Equipment		4,000		4,000		-		-
	53505-Office Furniture (Non Capital)		8,000		8,000		-		-
	53521-Computers		10,000		10,000		-		-
	54101-Professional Services		10,000		10,000		-		-
	54124-IF Office Performance Mgmt Svc		9,097		6,704		(2,393)		(2,393)
	54125-IF Financial Services		39,196		38,088		(1,108)		(1,108)
	54127-IF Centralized Purchasing		56,244		54,871		(1,373)		(1,373)
	54128-IF Centralized Accounting		7,712		8,005		293		293
	54129-IF My Spokane		5,727		4,501		(1,226)		(1,226)
	54131-IF Risk Management		159,676		133,484		(26,192)		(26,192)
	54132-IF Unemployment		150		17,040		16,890		16,890
	54133-IF Workers' Comp		7,717		9,069		1,352		1,352
	54134-IF Custodial Service		33,596		36,866		3,270		3,270
	54201-Contractual Services		-		30,000		30,000		30,000
	54205-Background Checks		4,000		4,000		-		-
	54302-Cell Phone		13,000		13,000		-		-
	54321-IF IT Expenses		184,609		175,403		(9,206)		(9,206)
	54324-IF IT Replacement		29,552		14,776		(14,776)		(14,776)
	54401-Airfare		8,500		8,500		-		-
	54404-Operational Travel		8,500		8,500		-		-
	54405-Recruitment Travel Expense		15,000		15,000		-		-
	54407-Lodging		4,500		4,500		-		-
	54451-Advertising		2,000		2,000		-		-
	54820-Software Maintenance		1,300		1,300		-		-
	54842-IF Facility Repairs		105,302		103,390		(1,912)		(1,912)
	54901-Misc Services/Charges		200		200		-		-
	54902-Registration/Schooling		10,000		10,000		-		-
	54904-Oth Dues/Subscriptns/Membershp		8,000		8,000		-		-
	54909-Printing/Binding/Repro		2,000		2,680		680		680
0650 - Planning Services		166,421	5,706,786	166,421	5,508,447	-	(198,340)		(198,340)
51100-Planning Services Planning & Development (GMA?)		158,421	5,706,786	158,421	5,508,447	-	(198,340)		(198,340)
	34581-Zoning/Subdivision Fees	8,000		8,000		-			
	34583-Plan Checking Fees	120,000		120,000		-			
	34919-IF Other General Govt Services	30,421		30,421		-			
	51001-Base Wages		3,401,143		3,239,515		(161,629)		(161,629)
	51220-Out Of Grade		20,000		20,000		-		-
	51275-Annual Leave Payout		8,800		8,800		-		-
	51290-Longevity Pay		4,211		3,880		(331)		(331)

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51640-Deferred Compensation-Matching		52,944		50,172		(2,772)		
	51991-Contra Salaries		(24,000)		(24,000)		-		
	52110-Social Security		262,416		249,029		(13,387)		
	52210-Retirement		377,331		358,082		(19,249)		
	52310-Medical Insurance		412,677		407,735		(4,942)		
	52320-Dental Insurance		49,200		46,116		(3,084)		
	52330-Life Insurance		13,314		12,490		(825)		
	52340-Disability Insurance		6,650		6,356		(294)		
	52400-Industrial Insurance		5,733		5,447		(286)		
	52600-Wa Paid Family & Medical Leave		8,988		9,443		455		
	53101-Office Supplies		7,000		7,000		-		
	53103-Postage		6,000		6,000		-		
	53104-Software (Noncapitalized)		10,000		10,000		-		
	53105-Non-Travel Meals/Lght Rfrshmt		2,400		2,400		-		
	53209-Promotional Supplies		1,500		1,500		-		
	53502-Minor Equipment		4,600		4,600		-		
	53521-Computers		15,000		15,000		-		
	54105-Legal Services		10,000		10,000		-		
	54124-IF Office Performance Mgmt Svc		15,894		10,548		(5,346)		
	54125-IF Financial Services		69,777		76,193		6,416		
	54127-IF Centralized Purchasing		138,444		153,021		14,577		
	54128-IF Centralized Accounting		16,802		15,984		(818)		
	54131-IF Risk Managment		18,458		18,394		(64)		
	54132-IF Unemployment		10,374		9,645		(729)		
	54133-IF Workers' Comp		15,618		17,441		1,823		
	54134-IF Custodial Service		21,978		33,213		11,235		
	54201-Contractual Services		153,243		153,243		-		
	54210-Interpreter Costs		5,000		5,000		-		
	54302-Cell Phone		3,120		3,120		-		
	54321-IF IT Expenses		342,757		335,014		(7,743)		
	54324-IF IT Replacement		52,000		26,000		(26,000)		
	54401-Airfare		2,000		2,000		-		
	54406-Parking/Tolls (Local)		200		200		-		
	54407-Lodging		600		600		-		
	54408-Per Diem		500		500		-		
	54409-Other Transportation Expenses		300		300		-		
	54451-Advertising		18,000		18,000		-		
	54842-IF Facility Repairs		68,890		89,444		20,554		
	54902-Registration/Schooling		24,000		24,000		-		
	54904-Oth Dues/Subscriptns/Membershp		18,000		18,000		-		
	54909-Printing/Binding/Repro		26,000		33,130		7,130		
	54914-Bank Fees		4,000		4,000		-		
	59954-Reserve For Total Cost Compens		24,924		11,892		(13,032)		
	51200-Planning Services Design Review	8,000		8,000		-			
	34581-Zoning/Subdivision Fees	8,000		8,000		-			
0680 - Police		36,005,693	213,688,412	35,213,250	214,646,336	(792,443)	957,924		
11120-Police Traffic		2,013,678	3,495,634	1,903,708	4,170,865	(109,970)	675,231		
	33435-Traffic Safety Commission	599,758		524,788		(74,970)			
	34210-Law Enforcement Services	470,000		435,000		(35,000)			
	39773-From Other Special Rev Fund	943,920		943,920		-			
	51001-Base Wages		2,346,534		2,401,349		54,815		
	51002-Temp/Seasonal Wages		30,000		30,000		-		
	51210-Overtime		1,000		1,000		-		
	51215-Overtime-Uniform		82,000		96,000		14,000		
	51230-Shift Differential Premium		4,000		4,875		875		
	51235-Holiday Pay Extra		30,000		30,131		131		
	51250-Terminated Sick Leave Pay		10,000		10,000		-		
	51260-Terminated Vacation Leave Pay		10,000		10,000		-		
	51275-Annual Leave Payout		40,000		42,500		2,500		
	51290-Longevity Pay		1,201		1,201		-		
	51295-Education Pay		45,674		65,128		19,454		
	51400-Specialty Pay		50,000		51,533		1,533		
	51410-Residency Incentive		1,200		1,200		-		
	51610-Clothing Allowance		400		400		-		
	51640-Deferred Compensation-Matching		93,415		123,592		30,176		
	52110-Social Security		236,292		142,985		(93,307)		
	52210-Retirement		15,332		15,317		(16)		
	52230-Pension Leoff li		94,032		118,628		24,596		
	52265-Veba Medical Savings-Police		24,166		30,466		6,300		
	52310-Medical Insurance		251,654		363,356		111,702		
	52320-Dental Insurance		20,783		25,427		4,644		
	52330-Life Insurance		4,114		4,750		636		
	52340-Disability Insurance		6,215		7,835		1,620		
	52345-Police Legal Defense Ins		553		697		144		
	52400-Industrial Insurance		2,405		2,994		589		
	52600-Wa Paid Family & Medical Leave		16,262		23,181		6,919		
	53101-Office Supplies		1,000		1,000		-		
	53201-Operating Supplies		9,000		496,920		487,920		
	53502-Minor Equipment		8,000		8,000		-		
	53528-Protective Gear/Clothing		7,500		7,500		-		
	54401-Airfare		2,000		2,000		-		

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54407-Lodging		10,000		10,000				-
	54408-Per Diem		4,000		4,000				-
	54409-Other Transportation Expenses		8,000		8,000				-
	54501-Operating Rentals/Leases		2,600		2,600				-
	54803-Equipment Repairs/Maintenance		20,000		20,000				-
	54902-Registration/Schooling		6,000		6,000				-
	54904-Oth Dues/Subscriptns/Membershp		300		300				-
11130-Police	K-9	14,000	2,929,720	14,000	2,868,524	-	(61,196)		
	34210-Law Enforcement Services	14,000		14,000		-			
	51001-Base Wages		1,658,543		1,550,606		(107,937)		
	51215-Overtime-Uniform		265,800		300,800		35,000		
	51225-Standby Pay		76,700		76,700		-		
	51230-Shift Differential Premium		40,000		41,243		1,243		
	51235-Holiday Pay Extra		55,000		55,263		263		
	51275-Annual Leave Payout		28,000		30,500		2,500		
	51295-Education Pay		60,335		63,062		2,727		
	51400-Specialty Pay		40,000		49,226		9,226		
	51410-Residency Incentive		3,600		3,600		-		
	51640-Deferred Compensation-Matching		103,598		98,587		(5,011)		
	52110-Social Security		31,859		30,334		(1,526)		
	52230-Pension Leoff li		116,891		111,294		(5,597)		
	52265-Veba Medical Savings-Police		28,193		26,093		(2,100)		
	52310-Medical Insurance		285,600		292,476		6,875		
	52320-Dental Insurance		20,783		19,235		(1,548)		
	52330-Life Insurance		5,335		5,004		(330)		
	52340-Disability Insurance		7,250		6,710		(540)		
	52345-Police Legal Defense Ins		644		596		(48)		
	52400-Industrial Insurance		2,405		2,257		(148)		
	52600-Wa Paid Family & Medical Leave		19,583		20,338		755		
	53102-Publications		400		400		-		
	53201-Operating Supplies		20,000		20,000		-		
	53202-Clothing		4,000		4,000		-		
	53502-Minor Equipment		2,000		7,000		5,000		
	53528-Protective Gear/Clothing		4,000		4,000		-		
	54401-Airfare		3,000		3,000		-		
	54407-Lodging		3,000		3,000		-		
	54408-Per Diem		4,000		4,000		-		
	54409-Other Transportation Expenses		1,200		1,200		-		
	54902-Registration/Schooling		6,000		6,000		-		
	54904-Oth Dues/Subscriptns/Membershp		2,000		2,000		-		
	54913-Veterinary Services		30,000		30,000		-		
11150-General	Patrol	4,267,630	87,737,297	3,768,755	87,712,306	(498,875)	(24,991)		
	34210-Law Enforcement Services	862,550		862,550		-			
	39773-From Other Special Rev Fund	3,405,080		2,906,205		(498,875)			
	51001-Base Wages		56,284,509		55,410,234		(874,276)		
	51002-Temp/Seasonal Wages		24,450		24,450		-		
	51210-Overtime		31,700		31,700		-		
	51215-Overtime-Uniform		4,633,000		4,204,855		(428,145)		
	51220-Out Of Grade		20,000		20,000		-		
	51225-Standby Pay		564,000		564,000		-		
	51230-Shift Differential Premium		481,000		582,538		101,538		
	51235-Holiday Pay Extra		1,528,000		1,534,748		6,748		
	51250-Terminated Sick Leave Pay		410,000		410,000		-		
	51260-Terminated Vacation Leave Pay		360,000		360,000		-		
	51275-Annual Leave Payout		635,000		740,000		105,000		
	51295-Education Pay		1,529,595		1,494,615		(34,981)		
	51400-Specialty Pay		695,000		717,528		22,528		
	51410-Residency Incentive		36,200		36,200		-		
	51640-Deferred Compensation-Matching		3,402,266		3,374,126		(28,140)		
	52110-Social Security		967,915		955,360		(12,555)		
	52230-Pension Leoff li		3,549,783		3,504,135		(45,648)		
	52235-Pension Leoff li 3.5%		4,000		4,000		-		
	52265-Veba Medical Savings-Police		952,257		948,057		(4,200)		
	52310-Medical Insurance		9,599,981		10,673,677		1,073,695		
	52320-Dental Insurance		697,392		693,108		(4,284)		
	52330-Life Insurance		139,535		137,209		(2,326)		
	52340-Disability Insurance		244,865		243,785		(1,080)		
	52345-Police Legal Defense Ins		21,765		21,669		(96)		
	52400-Industrial Insurance		81,242		82,094		852		
	52600-Wa Paid Family & Medical Leave		596,225		648,904		52,679		
	53101-Office Supplies		5,000		5,000		-		
	53201-Operating Supplies		110,000		125,000		15,000		
	53202-Clothing		2,000		2,000		-		
	53204-Safety Supplies		-		7,000		7,000		
	53502-Minor Equipment		24,000		29,000		5,000		
	53524-Cameras And Projection Equipmt		5,000		3,000		(2,000)		
	54401-Airfare		2,000		2,000		-		
	54407-Lodging		3,000		3,000		-		
	54408-Per Diem		1,000		1,000		-		
	54409-Other Transportation Expenses		400		400		-		
	54501-Operating Rentals/Leases		66,916		34,916		(32,000)		

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54603-Insurance Premiums		5,400		8,100		2,700		
	54803-Equipment Repairs/Maintenance		1,400		2,200		800		
	54902-Registration/Schooling		16,000		16,000		-		
	54904-Oth Dues/Subscriptns/Membershp		1,500		1,500		-		
	54909-Printing/Binding/Repro		2,000		2,000		-		
	54922-Confidential Funds		2,000		2,000		-		
	59954-Reserve For Total Cost Compens		-		51,199		51,199		
11151-Northeast Precinct			22,000		22,000		-		
	53101-Office Supplies		1,000		1,000		-		
	53201-Operating Supplies		4,000		4,000		-		
	54401-Airfare		1,000		1,000		-		
	54407-Lodging		2,400		2,400		-		
	54408-Per Diem		1,000		1,000		-		
	54409-Other Transportation Expenses		400		400		-		
	54501-Operating Rentals/Leases		2,200		2,200		-		
	54902-Registration/Schooling		10,000		10,000		-		
11152-South Precinct			27,400		27,400		-		
	53101-Office Supplies		1,000		1,000		-		
	53201-Operating Supplies		4,000		4,000		-		
	53502-Minor Equipment		1,000		1,000		-		
	53505-Office Furniture (Non Capital)		2,000		2,000		-		
	54401-Airfare		1,000		1,000		-		
	54407-Lodging		2,000		2,000		-		
	54408-Per Diem		1,000		1,000		-		
	54409-Other Transportation Expenses		1,000		1,000		-		
	54501-Operating Rentals/Leases		2,400		2,400		-		
	54902-Registration/Schooling		12,000		12,000		-		
11153-Downtown Precinct			39,642		39,542		(100)		
	53101-Office Supplies		1,000		1,000		-		
	53201-Operating Supplies		2,200		2,200		-		
	53502-Minor Equipment		7,700		7,700		-		
	54401-Airfare		3,000		3,000		-		
	54407-Lodging		4,000		4,000		-		
	54408-Per Diem		1,000		1,000		-		
	54409-Other Transportation Expenses		1,000		1,000		-		
	54501-Operating Rentals/Leases		6,400		6,300		(100)		
	54902-Registration/Schooling		5,200		5,200		-		
	54904-Oth Dues/Subscriptns/Membershp		1,000		1,000		-		
	54906-Laundry/Janitorial Services		7,142		7,142		-		
11154-Northwest Precinct			20,000		20,000		-		
	54902-Registration/Schooling		20,000		20,000		-		
11230-Police Investigations		1,694,978	31,879,070	1,698,838	30,839,090	3,860	(1,039,980)		
	33695-Liquor Board Profits	694,978		698,838		3,860			
	39773-From Other Special Rev Fund	1,000,000		1,000,000		-			
	51001-Base Wages		19,551,168		18,684,403		(866,764)		
	51002-Temp/Seasonal Wages		10,000		10,000		-		
	51210-Overtime		68,000		68,000		-		
	51215-Overtime-Uniform		1,760,000		1,557,997		(202,003)		
	51220-Out Of Grade		2,000		2,000		-		
	51225-Standby Pay		1,092,460		1,092,460		-		
	51230-Shift Differential Premium		43,000		44,367		1,367		
	51235-Holiday Pay Extra		245,000		246,095		1,095		
	51250-Terminated Sick Leave Pay		240,000		240,000		-		
	51260-Terminated Vacation Leave Pay		230,000		230,000		-		
	51275-Annual Leave Payout		270,000		300,000		30,000		
	51290-Longevity Pay		1,519		1,101		(418)		
	51295-Education Pay		566,400		545,254		(21,146)		
	51400-Specialty Pay		355,000		337,567		(17,433)		
	51410-Residency Incentive		15,600		15,600		-		
	51640-Deferred Compensation-Matching		1,200,387		1,156,437		(43,950)		
	52110-Social Security		384,393		371,282		(13,111)		
	52210-Retirement		56,539		56,131		(409)		
	52230-Pension Leoff li		1,265,851		1,218,789		(47,061)		
	52235-Pension Leoff li 3.5%		2,400		2,400		-		
	52265-Veba Medical Savings-Police		293,957		279,257		(14,700)		
	52310-Medical Insurance		3,055,943		3,196,052		140,109		
	52320-Dental Insurance		225,570		213,546		(12,024)		
	52330-Life Insurance		46,146		43,332		(2,814)		
	52340-Disability Insurance		76,023		72,257		(3,766)		
	52345-Police Legal Defense Ins		6,720		6,384		(336)		
	52400-Industrial Insurance		26,109		25,211		(898)		
	52600-Wa Paid Family & Medical Leave		212,981		225,091		12,110		
	53101-Office Supplies		10,000		10,000		-		
	53102-Publications		300		300		-		
	53103-Postage		500		500		-		
	53201-Operating Supplies		15,000		15,500		500		
	53502-Minor Equipment		10,000		10,000		-		
	53505-Office Furniture (Non Capital)		16,000		16,000		-		
	53522-Power Tools/Equipment		1,000		6,000		5,000		
	53524-Cameras And Projection Equipmt		6,000		3,000		(3,000)		
	54101-Professional Services		30,000		30,000		-		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54201-Contractual Services		51,800		41,800		(10,000)		
	54205-Background Checks		4,000		4,000		-		
	54401-Airfare		22,000		22,000		-		
	54404-Operational Travel		6,000		6,000		-		
	54407-Lodging		64,000		64,000		-		
	54408-Per Diem		7,000		17,000		10,000		
	54409-Other Transportation Expenses		10,000		10,000		-		
	54501-Operating Rentals/Leases		30,000		30,000		-		
	54803-Equipment Repairs/Maintenance		3,000		3,500		500		
	54901-Misc Services/Charges		4,000		7,000		3,000		
	54902-Registration/Schooling		104,000		104,000		-		
	54904-Oth Dues/Subscriptns/Membershp		2,600		2,600		-		
	54909-Printing/Binding/Repro		400		400		-		
	80102-Operating Transfer Out-Debt		178,304		194,476		16,172		
11310-Police	Community Oriented Policing Service (COPS)		445,208		445,208		-		
	54201-Contractual Services		445,208		445,208		-		
11320-Police	Special Events	950,000	3,135,067	1,050,000	2,967,859	100,000	(167,208)		
	34210-Law Enforcement Services	950,000		1,050,000		100,000			
	51001-Base Wages		269,368		286,489		17,121		
	51210-Overtime		20,000		20,000		-		
	51215-Overtime-Uniform		2,501,000		2,275,381		(225,619)		
	51225-Standby Pay		10,000		10,000		-		
	51235-Holiday Pay Extra		22,000		22,096		96		
	51275-Annual Leave Payout		12,000		12,000		-		
	51295-Education Pay		7,273		10,615		3,342		
	51400-Specialty Pay		12,000		10,368		(1,632)		
	51640-Deferred Compensation-Matching		13,574		16,662		3,089		
	52110-Social Security		41,278		41,574		297		
	52230-Pension Leoff li		151,441		152,530		1,089		
	52235-Pension Leoff li 3.5%		-		30,000		30,000		
	52265-Veba Medical Savings-Police		4,027		4,027		-		
	52310-Medical Insurance		41,937		46,934		4,997		
	52320-Dental Insurance		2,969		2,969		-		
	52330-Life Insurance		690		622		(67)		
	52340-Disability Insurance		1,036		1,036		-		
	52345-Police Legal Defense Ins		92		92		-		
	52400-Industrial Insurance		344		349		5		
	52600-Wa Paid Family & Medical Leave		23,039		23,613		575		
	54902-Registration/Schooling		1,000		500		(500)		
11330-Police	Community Outreach		879,425		887,342		7,916		
	51001-Base Wages		498,762		498,771		9		
	51215-Overtime-Uniform		160,000		160,000		-		
	51235-Holiday Pay Extra		2,000		2,009		9		
	51295-Education Pay		17,595		17,595		0		
	51400-Specialty Pay		6,000		3,184		(2,816)		
	51410-Residency Incentive		1,200		1,200		-		
	51640-Deferred Compensation-Matching		28,436		28,892		457		
	52110-Social Security		9,923		9,924		0		
	52230-Pension Leoff li		36,406		36,406		1		
	52265-Veba Medical Savings-Police		8,055		8,055		-		
	52310-Medical Insurance		83,874		93,867		9,994		
	52320-Dental Insurance		5,939		5,939		-		
	52330-Life Insurance		1,266		1,250		(16)		
	52340-Disability Insurance		2,071		2,071		-		
	52345-Police Legal Defense Ins		185		185		-		
	52400-Industrial Insurance		686		697		10		
	52600-Wa Paid Family & Medical Leave		6,028		6,296		268		
	53201-Operating Supplies		1,000		1,000		-		
	53209-Promotional Supplies		8,000		8,000		-		
	54902-Registration/Schooling		2,000		2,000		-		
11340-Police	Traffic School	180,000	317,813	195,500	328,313	15,500	10,500		
	34210-Law Enforcement Services	180,000		195,500		15,500			
	51215-Overtime-Uniform		90,000		94,000		4,000		
	52110-Social Security		1,305		1,305		-		
	52230-Pension Leoff li		4,788		4,788		-		
	52600-Wa Paid Family & Medical Leave		720		720		-		
	53523-Tvs/Audio Visual Equipment		1,000		1,000		-		
	54902-Registration/Schooling		220,000		226,500		6,500		
11350-Police	Extra Duty	2,500,000	2,789,250	2,750,000	3,039,250	250,000	250,000		
	34210-Law Enforcement Services	2,500,000		2,750,000		250,000			
	51240-Extra Duty		2,500,000		2,750,000		250,000		
	52110-Social Security		36,250		36,250		-		
	52230-Pension Leoff li		133,000		133,000		-		
	52600-Wa Paid Family & Medical Leave		20,000		20,000		-		
	54201-Contractual Services		100,000		100,000		-		
11360-Police	Volunteer Services		1,154,997		1,061,365		(93,632)		
	51001-Base Wages		674,394		600,866		(73,528)		
	51002-Temp/Seasonal Wages		3,000		3,000		-		
	51210-Overtime		5,000		5,000		-		
	51215-Overtime-Uniform		158,000		161,000		3,000		
	51225-Standby Pay		2,000		2,000		-		

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City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51235-Holiday Pay Extra		2,000		2,009		9		
	51275-Annual Leave Payout		10,000		10,000		-		
	51290-Longevity Pay		1,002		480		(522)		
	51295-Education Pay		24,129		24,129		1		
	51400-Specialty Pay		6,000		3,184		(2,816)		
	51610-Clothing Allowance		200		200		-		
	51640-Deferred Compensation-Matching		37,503		36,064		(1,439)		
	52110-Social Security		21,473		15,807		(5,666)		
	52210-Retirement		15,311		7,164		(8,147)		
	52230-Pension Leoff li		39,716		39,716		1		
	52265-Veba Medical Savings-Police		8,055		8,055		-		
	52310-Medical Insurance		98,614		95,682		(2,933)		
	52320-Dental Insurance		8,906		7,358		(1,548)		
	52330-Life Insurance		1,697		1,392		(305)		
	52340-Disability Insurance		2,071		2,071		-		
	52345-Police Legal Defense Ins		185		185		-		
	52400-Industrial Insurance		1,030		862		(169)		
	52600-Wa Paid Family & Medical Leave		7,010		7,440		430		
	53101-Office Supplies		4,000		4,000		-		
	53105-Non-Travel Meals/Lght Rfrshmt		400		400		-		
	53201-Operating Supplies		2,000		2,000		-		
	53209-Promotional Supplies		4,000		4,000		-		
	53502-Minor Equipment		2,000		2,000		-		
	54101-Professional Services		1,000		1,000		-		
	54407-Lodging		1,300		1,300		-		
	54408-Per Diem		1,000		1,000		-		
	54409-Other Transportation Expenses		2,000		2,000		-		
	54501-Operating Rentals/Leases		5,000		5,000		-		
	54902-Registration/Schooling		2,500		2,500		-		
	54904-Oth Dues/Subscriptns/Membershp		2,500		2,500		-		
11370-Police	Community Behavioral Health		257,436		1,515,264		1,257,828		
	51001-Base Wages		182,225		1,074,718		892,493		
	51290-Longevity Pay		401		401		-		
	51295-Education Pay		-		25,934		25,934		
	51640-Deferred Compensation-Matching		3,452		60,375		56,923		
	52110-Social Security		13,971		27,307		13,337		
	52210-Retirement		20,088		20,122		34		
	52230-Pension Leoff li		-		48,844		48,844		
	52265-Veba Medical Savings-Police		-		14,700		14,700		
	52310-Medical Insurance		32,368		209,149		176,780		
	52320-Dental Insurance		2,946		13,782		10,836		
	52330-Life Insurance		720		2,820		2,101		
	52340-Disability Insurance		444		4,225		3,781		
	52345-Police Legal Defense Ins		-		336		336		
	52400-Industrial Insurance		344		1,640		1,295		
	52600-Wa Paid Family & Medical Leave		478		10,912		10,434		
11410-Protective Services		56,000	2,815,408	47,000	2,768,090	(9,000)	(47,318)		
	36910-Sale Of Scrap/Junk/Surplus	1,000		1,000		-			
	36941-Judgements/Settlements	15,000		11,000		(4,000)			
	39520-Comp For Loss Capital Assets	40,000		35,000		(5,000)			
	51001-Base Wages		313,783		313,452		(331)		
	51215-Overtime-Uniform		100,000		100,000		-		
	51225-Standby Pay		54,000		54,000		-		
	51290-Longevity Pay		551		551		-		
	51640-Deferred Compensation-Matching		2,643		2,643		-		
	52110-Social Security		26,281		26,256		(25)		
	52210-Retirement		34,577		34,540		(36)		
	52230-Pension Leoff li		8,192		8,192		-		
	52277-Hra-Post Employment		600,000		600,000		-		
	52310-Medical Insurance		56,473		59,452		2,978		
	52320-Dental Insurance		5,939		5,939		-		
	52330-Life Insurance		1,227		1,211		(17)		
	52400-Industrial Insurance		686		697		10		
	52600-Wa Paid Family & Medical Leave		2,056		2,158		103		
	53101-Office Supplies		15,800		15,800		-		
	53103-Postage		36,000		36,000		-		
	53105-Non-Travel Meals/Lght Rfrshmt		14,000		14,000		-		
	53201-Operating Supplies		113,000		95,000		(18,000)		
	53202-Clothing		475,000		450,000		(25,000)		
	53502-Minor Equipment		5,000		5,000		-		
	53528-Protective Gear/Clothing		230,000		230,000		-		
	54101-Professional Services		2,000		2,000		-		
	54103-Medical Services		70,000		90,000		20,000		
	54205-Background Checks		9,600		9,600		-		
	54210-Interpreter Costs		6,500		6,500		-		
	54803-Equipment Repairs/Maintenance		1,000		1,000		-		
	54820-Software Maintenance		54,000		27,000		(27,000)		
	54901-Misc Services/Charges		4,100		4,100		-		
	54904-Oth Dues/Subscriptns/Membershp		3,000		3,000		-		
	54906-Laundry/Janitorial Services		70,000		70,000		-		
	54921-Towing Expense		500,000		500,000		-		

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
11420-Police Records				2,828,000	7,536,556	2,802,900	7,439,601	(25,100)	(96,955)
	32291-Non Business Licenses/Permits			222,000		193,400		(28,600)	
	34181-Data/Word Process/Duplicating			4,000		7,500		3,500	
	34210-Law Enforcement Services			2,602,000		2,602,000		-	
	51001-Base Wages				4,786,613		4,703,180		(83,432)
	51210-Overtime				404,000		404,000		-
	51220-Out Of Grade				16,000		16,000		-
	51230-Shift Differential Premium				33,800		39,856		6,056
	51235-Holiday Pay Extra				101,000		101,464		464
	51250-Terminated Sick Leave Pay				10,000		10,000		-
	51260-Terminated Vacation Leave Pay				10,000		10,000		-
	51290-Longevity Pay				11,092		10,296		(796)
	51610-Clothing Allowance				7,000		7,000		-
	51640-Deferred Compensation-Matching				76,401		73,935		(2,466)
	52110-Social Security				375,043		368,599		(6,444)
	52210-Retirement				527,747		518,482		(9,265)
	52230-Pension Leoff li				29,420		29,420		-
	52310-Medical Insurance				867,856		865,245		(2,611)
	52320-Dental Insurance				103,738		101,002		(2,736)
	52330-Life Insurance				18,715		18,226		(489)
	52340-Disability Insurance				350		335		(16)
	52400-Industrial Insurance				12,273		12,273		0
	52600-Wa Paid Family & Medical Leave				16,995		18,175		1,180
	53101-Office Supplies				34,000		34,000		-
	53201-Operating Supplies				5,000		5,000		-
	53502-Minor Equipment				3,000		3,000		-
	53505-Office Furniture (Non Capital)				3,500		3,500		-
	54201-Contractual Services				14,700		17,200		2,500
	54302-Cell Phone				533		1,633		1,100
	54401-Airfare				500		500		-
	54407-Lodging				500		500		-
	54408-Per Diem				500		500		-
	54409-Other Transportation Expenses				500		500		-
	54501-Operating Rentals/Leases				39,910		39,910		-
	54803-Equipment Repairs/Maintenance				3,000		3,000		-
	54902-Registration/Schooling				3,250		3,250		-
	54904-Oth Dues/Subscriptns/Membershp				620		620		-
	54909-Printing/Binding/Repro				19,000		19,000		-
11430-Police Crime Analysis					1,300,150		1,308,015		7,866
	51001-Base Wages				906,893		907,080		187
	51210-Overtime				8,000		8,000		-
	51275-Annual Leave Payout				14,000		14,000		-
	51290-Longevity Pay				3,587		3,587		-
	51610-Clothing Allowance				1,450		1,450		-
	51640-Deferred Compensation-Matching				15,191		15,191		-
	52110-Social Security				69,992		70,006		14
	52210-Retirement				100,153		100,174		21
	52230-Pension Leoff li				1,248		1,248		-
	52310-Medical Insurance				137,557		144,823		7,266
	52320-Dental Insurance				14,799		14,799		-
	52330-Life Insurance				3,555		3,512		(43)
	52340-Disability Insurance				932		932		-
	52400-Industrial Insurance				1,719		1,745		26
	52600-Wa Paid Family & Medical Leave				2,574		2,868		294
	53502-Minor Equipment				1,000		1,000		-
	54401-Airfare				1,000		1,000		-
	54407-Lodging				4,000		4,000		-
	54408-Per Diem				2,000		2,000		-
	54409-Other Transportation Expenses				500		500		-
	54501-Operating Rentals/Leases				6,000		6,100		100
	54902-Registration/Schooling				3,000		3,000		-
	54904-Oth Dues/Subscriptns/Membershp				1,000		1,000		-
11440-Police Property & Evidence				1,500,000	2,156,616	1,500,000	2,036,231	-	(120,385)
	34210-Law Enforcement Services			1,500,000		1,500,000		-	
	51001-Base Wages				1,167,018		1,120,347		(46,672)
	51002-Temp/Seasonal Wages				30,000		30,000		-
	51210-Overtime				12,000		12,000		-
	51220-Out Of Grade				2,000		2,000		-
	51290-Longevity Pay				4,326		3,869		(457)
	51640-Deferred Compensation-Matching				17,027		15,725		(1,302)
	52110-Social Security				90,245		87,428		(2,817)
	52210-Retirement				128,848		124,798		(4,051)
	52230-Pension Leoff li				2,340		2,340		-
	52310-Medical Insurance				214,926		195,101		(19,825)
	52320-Dental Insurance				21,519		20,331		(1,188)
	52330-Life Insurance				4,546		4,368		(178)
	52340-Disability Insurance				118		112		(5)
	52400-Industrial Insurance				2,492		2,530		37
	52600-Wa Paid Family & Medical Leave				3,421		3,682		261
	53101-Office Supplies				1,000		1,000		-
	53103-Postage				5,400		5,400		-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			53201-Operating Supplies		54,440		54,440		-
			53210-Repair & Maintenance Supplies		-		5,000		5,000
			54201-Contractual Services		600		600		-
			54302-Cell Phone		300		305		5
			54401-Airfare		2,000		2,000		-
			54407-Lodging		2,000		2,000		-
			54408-Per Diem		1,000		1,000		-
			54409-Other Transportation Expenses		1,000		1,000		-
			54501-Operating Rentals/Leases		7,000		7,000		-
			54803-Equipment Repairs/Maintenance		3,000		3,500		500
			54902-Registration/Schooling		3,000		3,000		-
			54904-Oth Dues/Subscriptns/Membership		800		800		-
			54906-Laundry/Janitorial Services		2,200		2,200		-
			54909-Printing/Binding/Repro		10,000		10,000		-
			54921-Towing Expense		1,500		1,500		-
			59954-Reserve For Total Cost Compens		-		10,303		10,303
			80102-Operating Transfer Out-Debt		360,550		300,554		(59,996)
	11450-Police	Dispatch			10,608,371		10,544,267		(64,104)
			51001-Base Wages		5,861,013		5,802,105		(58,908)
			51210-Overtime		1,760,000		1,760,000		-
			51215-Overtime-Uniform		10,000		17,500		7,500
			51220-Out Of Grade		2,000		2,000		-
			51225-Standby Pay		96,000		96,000		-
			51230-Shift Differential Premium		82,000		84,672		2,672
			51235-Holiday Pay Extra		195,000		195,877		877
			51250-Terminated Sick Leave Pay		10,000		10,000		-
			51260-Terminated Vacation Leave Pay		10,000		10,000		-
			51275-Annual Leave Payout		10,000		10,000		-
			51290-Longevity Pay		11,447		10,507		(940)
			51295-Education Pay		16,341		16,341		0
			51400-Specialty Pay		27,000		28,343		1,343
			51610-Clothing Allowance		5,000		5,000		-
			51640-Deferred Compensation-Matching		97,422		96,342		(1,080)
			52110-Social Security		469,100		459,056		(10,044)
			52210-Retirement		625,107		660,665		35,557
			52230-Pension Leoff li		126,081		126,081		0
			52265-Veba Medical Savings-Police		4,027		4,027		-
			52310-Medical Insurance		838,349		867,527		29,178
			52320-Dental Insurance		94,791		94,791		-
			52330-Life Insurance		22,228		21,525		(702)
			52340-Disability Insurance		1,036		1,036		-
			52345-Police Legal Defense Ins		92		92		-
			52400-Industrial Insurance		10,971		11,136		165
			52600-Wa Paid Family & Medical Leave		33,923		35,642		1,720
			53101-Office Supplies		1,200		1,200		-
			53201-Operating Supplies		2,000		2,000		-
			53502-Minor Equipment		4,800		4,800		-
			53505-Office Furniture (Non Capital)		2,000		2,000		-
			54501-Operating Rentals/Leases		2,000		2,000		-
			54902-Registration/Schooling		4,000		4,000		-
			59954-Reserve For Total Cost Compens		173,446		102,002		(71,443)
	11460-Police	Academy		5,000	3,904,512	5,000	3,548,557	-	(355,955)
			34210-Law Enforcement Services	5,000		5,000		-	
			51001-Base Wages		1,675,529		1,391,969		(283,561)
			51002-Temp/Seasonal Wages		16,000		16,000		-
			51210-Overtime		6,000		6,000		-
			51215-Overtime-Uniform		613,000		588,000		(25,000)
			51225-Standby Pay		1,000		1,000		-
			51230-Shift Differential Premium		1,000		1,031		31
			51235-Holiday Pay Extra		35,000		35,175		175
			51260-Terminated Vacation Leave Pay		10,000		10,000		-
			51275-Annual Leave Payout		22,000		23,500		1,500
			51290-Longevity Pay		1,002		1,002		-
			51295-Education Pay		46,613		37,130		(9,483)
			51400-Specialty Pay		19,000		31,082		12,082
			51410-Residency Incentive		1,200		1,200		-
			51610-Clothing Allowance		500		500		-
			51640-Deferred Compensation-Matching		95,992		77,713		(18,279)
			52110-Social Security		51,440		47,301		(4,139)
			52210-Retirement		29,038		29,234		196
			52230-Pension Leoff li		114,639		98,954		(15,685)
			52265-Veba Medical Savings-Police		20,138		15,938		(4,200)
			52310-Medical Insurance		232,943		209,477		(23,466)
			52320-Dental Insurance		20,783		17,687		(3,096)
			52330-Life Insurance		4,517		3,647		(869)
			52340-Disability Insurance		5,177		4,097		(1,080)
			52345-Police Legal Defense Ins		461		365		(96)
			52400-Industrial Insurance		2,405		2,073		(333)
			52600-Wa Paid Family & Medical Leave		19,435		17,882		(1,553)
			53101-Office Supplies		3,000		3,000		-
			53102-Publications		1,600		1,600		-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	53201-Operating Supplies		34,000		34,000		34,000		-
	53206-Ammunition		700,000		720,000		20,000		20,000
	53502-Minor Equipment		40,000		40,000		-		-
	54101-Professional Services		20,000		20,000		-		-
	54401-Airfare		6,000		6,000		-		-
	54407-Lodging		10,000		10,000		-		-
	54408-Per Diem		7,000		7,000		-		-
	54409-Other Transportation Expenses		3,000		3,000		-		-
	54501-Operating Rentals/Leases		20,000		19,000		(1,000)		(1,000)
	54902-Registration/Schooling		10,000		11,000		1,000		1,000
	54904-Oth Dues/Subscriptns/Membershp		1,500		1,500		-		-
	54914-Bank Fees		3,600		4,500		900		900
11470-Police	Information Technology (TARU)	220,877	6,108,228	103,910	6,614,918	(116,967)	506,690		
	34921-IF Law Enforcement Services	220,877		103,910		(116,967)			
	51001-Base Wages		2,658,605		2,942,213		283,609		283,609
	51002-Temp/Seasonal Wages		(0)		(0)		-		-
	51210-Overtime		20,000		20,000		-		-
	51215-Overtime-Uniform		100,000		125,000		25,000		25,000
	51225-Standby Pay		225,000		225,000		-		-
	51235-Holiday Pay Extra		11,400		11,450		50		50
	51275-Annual Leave Payout		34,600		37,100		2,500		2,500
	51290-Longevity Pay		5,645		5,123		(522)		(522)
	51295-Education Pay		34,561		34,217		(344)		(344)
	51400-Specialty Pay		24,600		25,421		821		821
	51410-Residency Incentive		1,200		1,200		-		-
	51610-Clothing Allowance		1,000		1,000		-		-
	51640-Deferred Compensation-Matching		91,836		102,462		10,626		10,626
	52110-Social Security		144,597		158,391		13,794		13,794
	52210-Retirement		176,587		193,786		17,200		17,200
	52230-Pension Leoff li		79,941		86,665		6,723		6,723
	52265-Veba Medical Savings-Police		16,111		18,211		2,100		2,100
	52310-Medical Insurance		312,683		413,420		100,737		100,737
	52320-Dental Insurance		32,390		37,010		4,620		4,620
	52330-Life Insurance		8,964		9,548		585		585
	52340-Disability Insurance		7,359		8,250		891		891
	52345-Police Legal Defense Ins		368		416		48		48
	52400-Industrial Insurance		3,768		4,378		610		610
	52600-Wa Paid Family & Medical Leave		17,539		21,062		3,523		3,523
	53101-Office Supplies		1,000		1,000		-		-
	53102-Publications		200		200		-		-
	53104-Software (Noncapitalized)		101,500		74,500		(27,000)		(27,000)
	53201-Operating Supplies		22,000		22,000		-		-
	53502-Minor Equipment		31,000		36,000		5,000		5,000
	53505-Office Furniture (Non Capital)		2,000		2,000		-		-
	54209-It/Data Services		44,000		44,000		-		-
	54302-Cell Phone		370,000		385,000		15,000		15,000
	54303-Mobile Broadband		30,000		33,120		3,120		3,120
	54401-Airfare		7,600		7,600		-		-
	54407-Lodging		7,000		7,000		-		-
	54408-Per Diem		5,000		5,000		-		-
	54409-Other Transportation Expenses		2,000		2,000		-		-
	54501-Operating Rentals/Leases		3,523		3,523		-		-
	54820-Software Maintenance		1,329,250		1,356,250		27,000		27,000
	54902-Registration/Schooling		26,000		22,000		(4,000)		(4,000)
	54904-Oth Dues/Subscriptns/Membershp		117,402		132,402		15,000		15,000
11480-Police	Firing Range	120,000	716,481	130,000	823,151	10,000	106,670		
	36240-Space Facilities Rent - St	120,000		120,000		-			
	36910-Sale Of Scrap/Junk/Surplus	-		10,000		10,000			
	51001-Base Wages		269,368		280,805		11,437		11,437
	51002-Temp/Seasonal Wages		280,000		280,000		-		-
	51003-Project Employee Wages		-		83,000		83,000		83,000
	51210-Overtime		6,000		6,000		-		-
	51215-Overtime-Uniform		1,500		1,500		-		-
	51295-Education Pay		7,273		10,360		3,086		3,086
	51640-Deferred Compensation-Matching		13,574		16,294		2,720		2,720
	52110-Social Security		8,180		8,390		211		211
	52230-Pension Leoff li		30,013		30,786		773		773
	52265-Veba Medical Savings-Police		4,027		4,027		-		-
	52310-Medical Insurance		41,937		46,934		4,997		4,997
	52320-Dental Insurance		2,969		2,969		-		-
	52330-Life Insurance		690		622		(67)		(67)
	52340-Disability Insurance		1,036		1,036		-		-
	52345-Police Legal Defense Ins		92		92		-		-
	52400-Industrial Insurance		344		349		5		5
	52600-Wa Paid Family & Medical Leave		4,779		5,286		508		508
	53201-Operating Supplies		12,700		12,700		-		-
	53210-Repair & Maintenance Supplies		5,000		5,000		-		-
	53502-Minor Equipment		3,000		3,000		-		-
	54101-Professional Services		12,000		12,000		-		-
	54805-Structure Repairs/Maintenance		6,000		6,000		-		-
	54899-Misc Repairs/Maintenance		6,000		6,000		-		-

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City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
11710-Police-Law Enforcement Academy				1,576,000	871,967	1,273,000	908,887	(303,000)	36,920
34210-Law Enforcement Services				1,576,000		1,273,000		(303,000)	
51001-Base Wages					538,823		570,858		32,035
51215-Overtime-Uniform					68,230		64,115		(4,115)
51225-Standby Pay					2,000		2,000		-
51235-Holiday Pay Extra					6,000		6,026		26
51275-Annual Leave Payout					15,000		18,500		3,500
51295-Education Pay					13,574		6,375		(7,199)
51400-Specialty Pay					6,000		5,184		(816)
51410-Residency Incentive					1,200		1,200		-
51640-Deferred Compensation-Matching					34,249		35,788		1,540
52110-Social Security					9,437		9,797		360
52230-Pension Leoff li					34,623		35,944		1,321
52265-Veba Medical Savings-Police					8,055		8,055		-
52310-Medical Insurance					83,874		93,867		9,994
52320-Dental Insurance					5,939		5,939		-
52330-Life Insurance					1,151		1,004		(147)
52340-Disability Insurance					2,071		2,071		-
52345-Police Legal Defense Ins					185		185		-
52400-Industrial Insurance					686		697		10
52600-Wa Paid Family & Medical Leave					5,871		6,682		811
53105-Non-Travel Meals/Lght Rfrshmt					26,000		26,000		-
53201-Operating Supplies					3,000		3,000		-
54401-Airfare					1,200		1,200		-
54407-Lodging					1,500		1,500		-
54408-Per Diem					500		500		-
54409-Other Transportation Expenses					400		400		-
54902-Registration/Schooling					2,400		2,000		(400)
11720-Police Task Forces				100,000	304,686	80,000	228,226	(20,000)	(76,460)
34210-Law Enforcement Services				100,000		80,000		(20,000)	
51215-Overtime-Uniform					272,920		196,460		(76,460)
51225-Standby Pay					10,500		10,500		-
52110-Social Security					4,074		4,074		-
52230-Pension Leoff li					14,944		14,944		-
52600-Wa Paid Family & Medical Leave					2,248		2,248		-
11740-Police Contracts/Billings				70,000	115,100	70,000	115,100	-	-
34210-Law Enforcement Services				70,000		70,000		-	
51210-Overtime					1,000		1,000		-
51215-Overtime-Uniform					102,000		102,000		-
51225-Standby Pay					4,000		4,000		-
52110-Social Security					1,552		1,552		-
52230-Pension Leoff li					5,692		5,692		-
52600-Wa Paid Family & Medical Leave					856		856		-
11910-Police SWAT Special Weapons & Tactics					2,236,866		2,170,365		(66,501)
51215-Overtime-Uniform					896,600		832,099		(64,501)
51225-Standby Pay					1,004,000		1,004,000		-
52110-Social Security					23,603		23,603		-
52230-Pension Leoff li					87,599		87,599		-
52600-Wa Paid Family & Medical Leave					13,172		13,172		-
53201-Operating Supplies					108,292		108,292		-
53202-Clothing					4,000		7,000		3,000
53205-Personal Protective Equipment					1,000		1,000		-
53502-Minor Equipment					30,000		30,000		-
53526-Weapons/Firearms/Signalguns					30,000		25,000		(5,000)
53528-Protective Gear/Clothing					8,000		8,000		-
54401-Airfare					2,000		2,000		-
54407-Lodging					5,000		5,000		-
54408-Per Diem					3,000		3,000		-
54409-Other Transportation Expenses					1,000		1,000		-
54803-Equipment Repairs/Maintenance					2,000		2,000		-
54902-Registration/Schooling					17,000		17,000		-
54904-Oth Dues/Subscriptns/Membershp					600		600		-
11920-Police Dignitary					152,206		152,206		-
51215-Overtime-Uniform					115,000		115,000		-
52110-Social Security					1,668		1,668		-
52230-Pension Leoff li					6,118		6,118		-
52600-Wa Paid Family & Medical Leave					920		920		-
53201-Operating Supplies					3,800		3,800		-
53205-Personal Protective Equipment					4,000		4,000		-
53502-Minor Equipment					6,300		6,300		-
54401-Airfare					1,000		1,000		-
54407-Lodging					2,000		2,000		-
54408-Per Diem					400		400		-
54409-Other Transportation Expenses					1,000		1,000		-
54902-Registration/Schooling					10,000		10,000		-
11930-Police Tactical Team					1,395,742		1,288,585		(107,157)
51215-Overtime-Uniform					1,182,300		1,075,643		(106,657)
51225-Standby Pay					60,000		60,000		-
52110-Social Security					18,014		18,014		-
52230-Pension Leoff li					66,090		66,090		-
52600-Wa Paid Family & Medical Leave					9,938		9,938		-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	53103-Postage		500		500				-
	53201-Operating Supplies		16,800		16,800				-
	53202-Clothing		5,000		4,500				(500)
	53205-Personal Protective Equipment		4,000		4,000				-
	53502-Minor Equipment		5,000		5,000				-
	54401-Airfare		1,100		1,100				-
	54407-Lodging		9,000		9,000				-
	54408-Per Diem		4,000		4,000				-
	54409-Other Transportation Expenses		3,000		3,000				-
	54501-Operating Rentals/Leases		1,000		1,000				-
	54902-Registration/Schooling		10,000		10,000				-
11940-Police	Hostage		357,818		370,318				12,500
	51215-Overtime-Uniform		155,000		170,000				15,000
	51225-Standby Pay		150,000		150,000				-
	52110-Social Security		3,988		3,988				-
	52230-Pension Leoff li		14,630		14,630				-
	52600-Wa Paid Family & Medical Leave		2,200		2,200				-
	53202-Clothing		1,000		1,000				-
	53502-Minor Equipment		1,000		1,000				-
	54401-Airfare		1,000		1,000				-
	54407-Lodging		4,000		4,000				-
	54408-Per Diem		4,000		4,000				-
	54409-Other Transportation Expenses		1,000		1,000				-
	54902-Registration/Schooling		20,000		17,500				(2,500)
11950-Police	Bomb Squad - Explosive Disposal Unit (EDU)		722,389		943,631				221,242
	51001-Base Wages		134,684		291,841				157,156
	51215-Overtime-Uniform		296,500		296,500				-
	51225-Standby Pay		80,000		80,000				-
	51235-Holiday Pay Extra		1,000		1,004				4
	51295-Education Pay		3,636		3,636				0
	51400-Specialty Pay		8,000		8,245				245
	51640-Deferred Compensation-Matching		6,787		16,759				9,972
	52110-Social Security		7,544		9,823				2,279
	52230-Pension Leoff li		27,866		36,227				8,361
	52235-Pension Leoff li 3.5%		600		600				-
	52265-Veba Medical Savings-Police		2,013		4,113				2,100
	52310-Medical Insurance		20,968		45,559				24,592
	52320-Dental Insurance		1,485		3,033				1,548
	52330-Life Insurance		346		781				435
	52340-Disability Insurance		519		1,059				540
	52345-Police Legal Defense Ins		46		94				48
	52400-Industrial Insurance		172		359				187
	52600-Wa Paid Family & Medical Leave		4,323		6,099				1,776
	53103-Postage		200		200				-
	53201-Operating Supplies		6,000		5,000				(1,000)
	53202-Clothing		3,000		3,000				-
	53205-Personal Protective Equipment		2,000		2,000				-
	53210-Repair & Maintenance Supplies		4,000		4,000				-
	53502-Minor Equipment		7,000		7,000				-
	53528-Protective Gear/Clothing		5,000		5,000				-
	54103-Medical Services		1,000		1,000				-
	54261-Spokane County		78,000		84,000				6,000
	54401-Airfare		3,000		3,000				-
	54407-Lodging		4,000		4,000				-
	54408-Per Diem		3,500		3,500				-
	54409-Other Transportation Expenses		1,000		1,000				-
	54803-Equipment Repairs/Maintenance		2,000		6,000				4,000
	54901-Misc Services/Charges		-		3,000				3,000
	54902-Registration/Schooling		4,000		4,000				-
	54904-Oth Dues/Subscriptns/Membershp		2,000		2,000				-
	54908-Permits/Other Fees		200		200				-
11960-Police	Spokane Regional Air Support		127,450		123,450				(4,000)
	51215-Overtime-Uniform		62,000		58,000				(4,000)
	51225-Standby Pay		10,000		10,000				-
	52110-Social Security		1,044		1,044				-
	52230-Pension Leoff li		3,830		3,830				-
	52600-Wa Paid Family & Medical Leave		576		576				-
	54261-Spokane County		50,000		50,000				-
11970-SPD	Drone		21,169		21,169				-
	53502-Minor Equipment		21,169		21,169				-
18100-Criminal Justice	Assistance	3,105,900		3,079,135				(26,765)	
	31371-Criminal Justice	3,105,900		3,079,135				(26,765)	
18200-Law & Justice		628,000		648,000				20,000	
	33626-Criminal Justice-Special Prog	628,000		648,000				20,000	
30210-Administration		14,175,630	36,924,794	14,093,504	37,211,550			(82,126)	286,756
	31315-Public Safety Criminal Justice	7,350,630		7,268,504				(82,126)	
	39720-From Public Safety Personnel	6,825,000		6,825,000				-	
	51001-Base Wages		5,058,374		5,046,009				(12,365)
	51002-Temp/Seasonal Wages		70,000		105,000				35,000
	51003-Project Employee Wages		-		25,000				25,000
	51210-Overtime		8,000		8,000				-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51215-Overtime-Uniform		232,000		265,000		33,000		
	51220-Out Of Grade		4,000		4,000		-		
	51225-Standby Pay		287,000		287,000		-		
	51230-Shift Differential Premium		7,000		7,218		218		
	51235-Holiday Pay Extra		12,000		12,053		53		
	51250-Terminated Sick Leave Pay		10,000		10,000		-		
	51260-Terminated Vacation Leave Pay		10,000		10,000		-		
	51275-Annual Leave Payout		102,000		104,500		2,500		
	51290-Longevity Pay		5,089		5,089		-		
	51295-Education Pay		54,965		89,774		34,809		
	51400-Specialty Pay		24,000		26,735		2,735		
	51410-Residency Incentive		1,200		1,200		-		
	51610-Clothing Allowance		1,400		1,400		-		
	51640-Deferred Compensation-Matching		158,865		176,332		17,468		
	52110-Social Security		207,130		201,252		(5,878)		
	52210-Retirement		222,145		205,486		(16,659)		
	52230-Pension Leoff li		210,700		219,951		9,251		
	52265-Veba Medical Savings-Police		20,138		18,038		(2,100)		
	52310-Medical Insurance		567,829		603,681		35,851		
	52320-Dental Insurance		50,120		48,944		(1,176)		
	52330-Life Insurance		11,300		10,717		(583)		
	52340-Disability Insurance		9,277		8,944		(334)		
	52345-Police Legal Defense Ins		460		412		(48)		
	52400-Industrial Insurance		5,815		5,902		88		
	52600-Wa Paid Family & Medical Leave		35,490		39,272		3,782		
	53101-Office Supplies		7,000		7,000		-		
	53103-Postage		400		400		-		
	53105-Non-Travel Meals/Lght Rfrshmt		1,000		1,000		-		
	53201-Operating Supplies		27,400		26,400		(1,000)		
	53202-Clothing		2,000		1,000		(1,000)		
	53209-Promotional Supplies		3,000		3,000		-		
	53210-Repair & Maintenance Supplies		2,000		2,000		-		
	53502-Minor Equipment		3,000		3,000		-		
	53505-Office Furniture (Non Capital)		12,000		12,000		-		
	54101-Professional Services		36,000		39,000		3,000		
	54103-Medical Services		84,000		84,000		-		
	54124-IF Office Performance Mgmt Svc		642,341		820,704		178,363		
	54125-IF Financial Services		1,605,949		1,530,320		(75,629)		
	54127-IF Centralized Purchasing		342,650		347,478		4,828		
	54128-IF Centralized Accounting		441,464		418,148		(23,316)		
	54129-IF My Spokane		213,104		223,648		10,544		
	54131-IF Risk Managment		5,110,991		4,577,398		(533,593)		
	54132-IF Unemployment		52,006		70,232		18,226		
	54133-IF Workers' Comp		3,330,196		3,704,509		374,313		
	54201-Contractual Services		265,000		265,000		-		
	54205-Background Checks		6,400		6,400		-		
	54206-Snow Removal Services		40,000		35,000		(5,000)		
	54209-It/Data Services		49,061		49,061		-		
	54212-Landscape/Grounds Maint		74,531		79,531		5,000		
	54261-Spokane County		3,215,000		3,215,000		-		
	54301-Telephone		21,253		31,253		10,000		
	54321-IF IT Expenses		4,546,658		4,580,614		33,956		
	54324-IF IT Replacement		488,234		244,117		(244,117)		
	54401-Airfare		19,000		19,000		-		
	54402-Local Mileage		600		600		-		
	54407-Lodging		21,000		21,000		-		
	54408-Per Diem		11,000		11,000		-		
	54409-Other Transportation Expenses		8,000		8,000		-		
	54501-Operating Rentals/Leases		1,324,815		1,324,865		50		
	54701-Public Utility Service		112,789		112,789		-		
	54702-Utility Light/Power Service		226,751		226,751		-		
	54706-Utility Natural Gas		120,000		120,000		-		
	54802-Building Repairs/Maintenance		31,000		27,000		(4,000)		
	54841-IF Fleet Repairs/Maintenance		4,200,000		4,200,000		-		
	54842-IF Facility Repairs		1,101,805		1,096,654		(5,151)		
	54845-IF Car Wash		120,000		120,000		-		
	54846-IF Vacuum		100		100		-		
	54848-IF Fuel		2,000,000		2,000,000		-		
	54865-IF Electric Vehicle Charging		1,000		1,000		-		
	54902-Registration/Schooling		56,000		69,500		13,500		
	54903-Tuition Reimbursement		-		40,000		40,000		
	54904-Oth Dues/Subscriptns/Membershp		5,000		5,000		-		
	54906-Laundry/Janitorial Services		138,000		135,000		(3,000)		
	54909-Printing/Binding/Repro		2,000		15,170		13,170		
	54914-Bank Fees		5,000		8,000		3,000		
	54920-Alarm/Security Services		20,000		30,000		10,000		
	54992-Contra Other Sup/Svc/Equip		(618,000)		(309,000)		309,000		
	80101-Operating Transfers Out		10,000		5,000		(5,000)		
91823-Registered Sex Offender FY24-25			181,944		85,690		(96,254)		
	51001-Base Wages		131,457		61,737		(69,721)		
	51295-Education Pay		5,915		2,778		(3,137)		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51640-Deferred Compensation-Matching			8,517		4,184			(4,333)
	52110-Social Security			1,992		935			(1,056)
	52230-Pension Leoff II			7,308		3,432			(3,876)
	52265-Veba Medical Savings-Police			2,013		963			(1,050)
	52310-Medical Insurance			20,968		9,865			(11,103)
	52320-Dental Insurance			1,485		711			(774)
	52330-Life Insurance			288		138			(150)
	52340-Disability Insurance			519		249			(270)
	52345-Police Legal Defense Ins			46		22			(24)
	52400-Industrial Insurance			172		83			(90)
	52600-Wa Paid Family & Medical Leave			1,264		594			(670)
0690 - Community Justice Services		2,219,160	7,968,156	2,480,806	7,938,485	261,646			(29,671)
16100-Probation		2,219,160	7,968,156	2,480,806	7,938,485	261,646			(29,671)
	34233-Adult Probation Service Chg	150,000		150,000		-			
	34234-Electronic Monitoring Fees Dwi	2,000		2,000		-			
	34235-Electronic Monitoring Fees Otr	6,000		6,000		-			
	36999-Other General Misc Revenue	16,000		16,000		-			
	39773-From Other Special Rev Fund	2,045,160		2,306,806		261,646			
	51001-Base Wages		4,850,143		4,880,210				30,066
	51275-Annual Leave Payout		5,000		5,000				-
	51290-Longevity Pay		4,491		5,013				522
	51640-Deferred Compensation-Matching		66,322		65,530				(792)
	51991-Contra Salaries		-		(127,044)				(127,044)
	52110-Social Security		371,379		373,719				2,340
	52210-Retirement		534,011		537,375				3,365
	52310-Medical Insurance		767,876		763,540				(4,336)
	52320-Dental Insurance		83,522		83,522				-
	52330-Life Insurance		18,724		18,643				(81)
	52340-Disability Insurance		468		468				-
	52400-Industrial Insurance		9,669		9,813				144
	52600-Wa Paid Family & Medical Leave		12,720		14,377				1,657
	53101-Office Supplies		11,000		11,000				-
	53103-Postage		200		200				-
	53104-Software (Noncapitalized)		2,360		2,360				-
	53105-Non-Travel Meals/Lght Rfrshmt		1,920		1,920				-
	53201-Operating Supplies		2,000		2,000				-
	53502-Minor Equipment		5,000		5,000				-
	53505-Office Furniture (Non Capital)		5,000		5,000				-
	54101-Professional Services		600,000		600,000				-
	54124-IF Office Performance Mgmt Svc		51,383		76,193				24,810
	54125-IF Financial Services		22,898		22,475				(423)
	54127-IF Centralized Purchasing		4,326		5,395				1,069
	54128-IF Centralized Accounting		16,292		18,143				1,851
	54131-IF Risk Managment		15,776		19,493				3,717
	54133-IF Workers' Comp		12,325		17,378				5,053
	54209-It/Data Services		-		3,360				3,360
	54301-Telephone		-		1,080				1,080
	54302-Cell Phone		2,160		2,160				-
	54321-IF IT Expenses		349,203		344,707				(4,496)
	54324-IF IT Replacement		43,988		21,994				(21,994)
	54404-Operational Travel		6,000		6,000				-
	54501-Operating Rentals/Leases		90,800		140,800				50,000
	54901-Misc Services/Charges		400		400				-
	54904-Oth Dues/Subscriptns/Membershp		800		800				-
	54909-Printing/Binding/Repro		-		460				460
0700 - Public Defender		542,450	8,278,224	509,475	8,451,748	(32,975)			173,524
14100-Public Defender		228,500	7,742,449	228,500	7,839,706	-			97,257
	33772-Spokane County	100,000		100,000		-			
	34195-Legal Services	120,000		120,000		-			
	35733-Public Defense Cost	8,500		8,500		-			
	51001-Base Wages		4,880,413		4,939,027				58,615
	51220-Out Of Grade		10,400		10,400				-
	51225-Standby Pay		170,000		170,000				-
	51275-Annual Leave Payout		5,500		5,500				-
	51290-Longevity Pay		16,968		16,968				-
	51640-Deferred Compensation-Matching		55,114		57,994				2,880
	52110-Social Security		377,550		382,029				4,479
	52210-Retirement		542,881		549,322				6,441
	52310-Medical Insurance		570,340		623,474				53,133
	52320-Dental Insurance		71,680		73,228				1,548
	52330-Life Insurance		19,096		19,079				(17)
	52340-Disability Insurance		468		468				-
	52400-Industrial Insurance		8,300		8,608				308
	52600-Wa Paid Family & Medical Leave		12,932		14,693				1,761
	53101-Office Supplies		17,000		17,000				-
	53102-Publications		36,200		36,200				-
	53103-Postage		5,000		5,000				-
	53104-Software (Noncapitalized)		4,300		4,300				-
	53201-Operating Supplies		4,600		4,600				-
	53210-Repair & Maintenance Supplies		-		3,900				3,900
	53502-Minor Equipment		400		400				-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54105-Legal Services		90,000		90,000		90,000		-
	54124-IF Office Performance Mgmt Svc		23,130		15,670				(7,460)
	54125-IF Financial Services		22,923		24,336				1,413
	54127-IF Centralized Purchasing		6,490		6,457				(33)
	54128-IF Centralized Accounting		23,449		22,967				(482)
	54131-IF Risk Managment		26,256		25,982				(274)
	54133-IF Workers' Comp		23,847		26,300				2,453
	54206-Snow Removal Services		6,000		6,000				-
	54212-Landscape/Grounds Maint		800		800				-
	54265-Operating Assessments/Taxes		1,000		1,000				-
	54321-IF IT Expenses		457,759		449,462				(8,297)
	54324-IF IT Replacement		59,438		29,719				(29,719)
	54401-Airfare		4,275		4,275				-
	54403-Cle Travel		1,980		1,980				-
	54406-Parking/Tolls (Local)		4,000		4,000				-
	54407-Lodging		4,275		4,275				-
	54501-Operating Rentals/Leases		8,000		8,000				-
	54701-Public Utility Service		6,000		6,000				-
	54702-Utility Light/Power Service		16,800		16,800				-
	54706-Utility Natural Gas		5,000		5,000				-
	54802-Building Repairs/Maintenance		-		2,800				2,800
	54842-IF Facility Repairs		48,733		50,503				1,770
	54901-Misc Services/Charges		1,060		1,060				-
	54902-Registration/Schooling		7,000		7,000				-
	54904-Oth Dues/Subscriptns/Membershp		20,000		20,000				-
	54906-Laundry/Janitorial Services		26,000		27,878				1,878
	54909-Printing/Binding/Repro		500		720				220
	54920-Alarm/Security Services		680		680				-
	59954-Reserve For Total Cost Compens		37,914		37,853				(61)
19500-Mental Health Court		120,000	296,401	60,000	297,174	(60,000)			773
	31314-Mental Health Svs Sale/Use Tax	120,000		60,000		(60,000)			
	51001-Base Wages		217,510		217,278				(232)
	51225-Standby Pay		10,600		10,600				-
	51290-Longevity Pay		100		100				-
	51640-Deferred Compensation-Matching		2,780		2,780				-
	52110-Social Security		16,647		16,629				(18)
	52210-Retirement		23,936		23,911				(26)
	52310-Medical Insurance		17,977		18,960				983
	52320-Dental Insurance		2,988		2,988				-
	52330-Life Insurance		841		829				(12)
	52400-Industrial Insurance		346		351				5
	52600-Wa Paid Family & Medical Leave		570		642				72
	54403-Cle Travel		1,110		1,110				-
	54904-Oth Dues/Subscriptns/Membershp		996		996				-
95562-Public Defense Grant 2024-2025		193,950	239,373	96,975	118,334	(96,975)			(121,039)
	33412-Other Judicial Agencies	193,950		96,975		(96,975)			
	51001-Base Wages		108,378		53,068				(55,310)
	51225-Standby Pay		8,600		4,300				(4,300)
	51640-Deferred Compensation-Matching		2,204		1,390				(814)
	52110-Social Security		8,292		4,060				(4,232)
	52210-Retirement		11,921		5,837				(6,084)
	52310-Medical Insurance		38,850		19,121				(19,729)
	52320-Dental Insurance		2,988		1,494				(1,494)
	52330-Life Insurance		404		199				(205)
	52400-Industrial Insurance		346		173				(173)
	52600-Wa Paid Family & Medical Leave		284		139				(145)
	54105-Legal Services		55,000		27,500				(27,500)
	54403-Cle Travel		1,110		555				(555)
	54904-Oth Dues/Subscriptns/Membershp		996		498				(498)
95563-OPD Grant 2026-27		-	-	124,000	196,533	124,000			196,533
	33412-Other Judicial Agencies	-		124,000		124,000			
	51001-Base Wages		-		84,011				84,011
	51225-Standby Pay		-		4,300				4,300
	51640-Deferred Compensation-Matching		-		1,440				1,440
	52110-Social Security		-		8,850				8,850
	52210-Retirement		-		12,725				12,725
	52310-Medical Insurance		-		22,441				22,441
	52320-Dental Insurance		-		1,548				1,548
	52330-Life Insurance		-		436				436
	52400-Industrial Insurance		-		184				184
	52600-Wa Paid Family & Medical Leave		-		373				373
	54105-Legal Services		-		27,500				27,500
	54403-Cle Travel		-		555				555
	54904-Oth Dues/Subscriptns/Membershp		-		498				498
	59954-Reserve For Total Cost Compens		-		31,672				31,672
0750 - Community/Economic Development Division		880,594	1,486,070	880,594	1,457,141	-			(28,928)
30210-Administration		880,594	1,486,070	880,594	1,457,141	-			(28,928)
	34919-IF Other General Govt Services	880,594		880,594		-			
	51001-Base Wages		809,252		828,911				19,660
	51275-Annual Leave Payout		6,000		6,000				-
	51290-Longevity Pay		992		992				-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51640-Deferred Compensation-Matching		12,240			12,720			480
	52110-Social Security		60,462			62,451			1,989
	52210-Retirement		89,126			91,289			2,163
	52310-Medical Insurance		81,246			76,861			(4,385)
	52320-Dental Insurance		9,216			9,216			-
	52330-Life Insurance		2,880			2,910			30
	52340-Disability Insurance		1,393			1,394			1
	52400-Industrial Insurance		1,075			1,090			15
	52600-Wa Paid Family & Medical Leave		2,104			2,435			331
	53101-Office Supplies		1,000			1,000			-
	53102-Publications		200			200			-
	53104-Software (Noncapitalized)		475			475			-
	53105-Non-Travel Meals/Lght Rfrshmt		2,000			2,000			-
	53502-Minor Equipment		3,000			3,000			-
	54124-IF Office Performance Mgmt Svc		6,321			3,570			(2,751)
	54125-IF Financial Services		51,647			44,334			(7,313)
	54127-IF Centralized Purchasing		10,816			10,762			(54)
	54128-IF Centralized Accounting		4,296			4,228			(68)
	54131-IF Risk Managment		63,535			32,396			(31,139)
	54133-IF Workers' Comp		2,455			2,671			216
	54134-IF Custodial Service		1,173			551			(622)
	54201-Contractual Services		136,000			136,000			-
	54302-Cell Phone		1,300			1,300			-
	54321-IF IT Expenses		44,926			40,907			(4,019)
	54324-IF IT Replacement		5,864			2,932			(2,932)
	54401-Airfare		3,000			3,000			-
	54407-Lodging		1,400			1,400			-
	54842-IF Facility Repairs		3,676			1,846			(1,830)
	54902-Registration/Schooling		3,000			3,000			-
	54904-Oth Dues/Subscriptns/Membershp		64,000			64,000			-
	54909-Printing/Binding/Repro		-			1,300			1,300
0980 - Allocations			192,197,301			194,010,986			1,813,685
89000-Allocations			192,197,301			194,010,986			1,813,685
	80101-Operating Transfers Out		183,435,442			188,819,301			5,383,859
	80102-Operating Transfer Out-Debt		2,670,636			2,671,252			616
	80103-Oper Trans Out Capital		6,091,223			2,520,433			(3,570,790)
1100-Street Maintenance Fund		54,464,594	56,462,424	55,194,220		58,544,353	729,626		2,081,928
1100 - Street Fund		54,464,594	56,462,424	55,194,220		58,544,353	729,626		2,081,928
21100-Street Maintenance Traffic Design & Investigation		600,000	2,355,872	600,000		2,537,835	-		181,963
	34919-IF Other General Govt Services	600,000		600,000			-		
	51001-Base Wages		1,656,552			1,778,085			121,533
	51220-Out Of Grade		1,238			1,238			-
	51275-Annual Leave Payout		5,432			5,432			-
	51290-Longevity Pay		2,897			2,567			(331)
	51640-Deferred Compensation-Matching		26,928			29,592			2,664
	52110-Social Security		126,948			136,220			9,272
	52210-Retirement		182,539			195,872			13,332
	52310-Medical Insurance		268,528			300,884			32,356
	52320-Dental Insurance		25,392			26,928			1,536
	52330-Life Insurance		6,403			6,803			400
	52340-Disability Insurance		2,241			2,496			255
	52400-Industrial Insurance		3,225			3,456			231
	52600-Wa Paid Family & Medical Leave		4,348			5,062			714
	53104-Software (Noncapitalized)		6,000			6,000			-
	53201-Operating Supplies		600			600			-
	53202-Clothing		1,000			1,000			-
	53205-Personal Protective Equipment		1,000			1,000			-
	53210-Repair & Maintenance Supplies		1,000			1,000			-
	53502-Minor Equipment		6,600			6,600			-
	53521-Computers		5,000			5,000			-
	54101-Professional Services		20,000			20,000			-
	54902-Registration/Schooling		2,000			2,000			-
	59954-Reserve For Total Cost Compens		-			-			-
21300-Signals & Lighting Maintenance		191,880	3,807,197	191,880		3,709,290	-		(97,906)
	32240-Street/Curb Permits	1,280		1,280			-		
	34410-Maint Repair Const Services	7,000		7,000			-		
	34919-IF Other General Govt Services	94,500		94,500			-		
	36910-Sale Of Scrap/Junk/Surplus	4,400		4,400			-		
	36941-Judgements/Settlements	22,900		22,900			-		
	39520-Comp For Loss Capital Assets	32,800		32,800			-		
	39850-Insurance Recoveries	29,000		29,000			-		
	51001-Base Wages		1,651,790			1,572,880			(78,911)
	51210-Overtime		40,600			40,600			-
	51220-Out Of Grade		5,887			5,887			-
	51225-Standby Pay		100,000			100,000			-
	51230-Shift Differential Premium		1,389			1,389			-
	51290-Longevity Pay		3,341			3,028			(313)
	51400-Specialty Pay		3,854			3,854			-
	51640-Deferred Compensation-Matching		25,344			23,760			(1,584)
	52110-Social Security		126,617			120,557			(6,061)
	52210-Retirement		182,064			173,350			(8,715)

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52310-Medical Insurance		283,377			282,366			(1,011)
	52320-Dental Insurance		27,864			26,676			(1,188)
	52330-Life Insurance		6,401			6,040			(361)
	52400-Industrial Insurance		3,225			3,271			46
	52600-Wa Paid Family & Medical Leave		4,337			4,527			191
	53103-Postage		500			500			-
	53104-Software (Noncapitalized)		8,300			8,300			-
	53201-Operating Supplies		40,000			40,000			-
	53205-Personal Protective Equipment		700			700			-
	53210-Repair & Maintenance Supplies		330,000			330,000			-
	53501-Small Tools		6,000			6,000			-
	53502-Minor Equipment		6,300			6,300			-
	54103-Medical Services		1,736			1,736			-
	54141-IF Other Professional Services		11,000			11,000			-
	54209-It/Data Services		1,920			1,920			-
	54302-Cell Phone		4,000			4,000			-
	54702-Utility Light/Power Service		607,500			607,500			-
	54803-Equipment Repairs/Maintenance		2,000			2,000			-
	54841-IF Fleet Repairs/Maintenance		78,000			78,000			-
	54843- IF Fleet Replacement		115,200			115,200			-
	54845-IF Car Wash		1,200			1,200			-
	54848-IF Fuel		40,000			40,000			-
	54902-Registration/Schooling		5,000			5,000			-
	54904-Oth Dues/Subscriptns/Membershp		750			750			-
	54908-Permits/Other Fees		1,000			1,000			-
	56401-Machinery/Equipment		80,000			80,000			-
21400-Street	Signs & Markers Maintenance	184,860	3,154,762	184,860	2,984,055	-	(170,708)		
	34410-Maint Repair Const Services	21,260		21,260		-			
	34919-IF Other General Govt Services	118,800		118,800		-			
	36910-Sale Of Scrap/Junk/Surplus	5,000		5,000		-			
	36941-Judgements/Settlements	17,200		17,200		-			
	39850-Insurance Recoveries	22,600		22,600		-			
	51001-Base Wages		1,580,011		1,431,996		(148,015)		
	51210-Overtime		10,150		10,150		-		
	51220-Out Of Grade		8,120		8,120		-		
	51230-Shift Differential Premium		206		206		-		
	51290-Longevity Pay		6,908		5,551		(1,357)		
	51400-Specialty Pay		4,056		4,056		-		
	51610-Clothing Allowance		2,614		2,614		-		
	51640-Deferred Compensation-Matching		23,760		21,960		(1,800)		
	52110-Social Security		121,399		109,972		(11,427)		
	52210-Retirement		174,561		158,130		(16,431)		
	52310-Medical Insurance		199,399		210,259		10,860		
	52320-Dental Insurance		30,936		29,400		(1,536)		
	52330-Life Insurance		6,212		5,574		(638)		
	52340-Disability Insurance		486		243		(243)		
	52400-Industrial Insurance		3,583		3,450		(133)		
	52600-Wa Paid Family & Medical Leave		4,158		4,171		13		
	53104-Software (Noncapitalized)		1,000		1,000		-		
	53201-Operating Supplies		20,000		20,000		-		
	53202-Clothing		2,000		2,000		-		
	53205-Personal Protective Equipment		2,000		2,000		-		
	53210-Repair & Maintenance Supplies		600,000		600,000		-		
	53501-Small Tools		1,000		1,000		-		
	53502-Minor Equipment		1,000		1,000		-		
	53522-Power Tools/Equipment		1,000		1,000		-		
	54103-Medical Services		2,788		2,788		-		
	54141-IF Other Professional Services		3,000		3,000		-		
	54209-It/Data Services		8,800		8,800		-		
	54302-Cell Phone		2,064		2,064		-		
	54841-IF Fleet Repairs/Maintenance		40,000		40,000		-		
	54843- IF Fleet Replacement		202,800		202,800		-		
	54845-IF Car Wash		2,800		2,800		-		
	54846-IF Vacuum		50		50		-		
	54848-IF Fuel		72,000		72,000		-		
	54904-Oth Dues/Subscriptns/Membershp		4,000		4,000		-		
	54908-Permits/Other Fees		500		500		-		
	56401-Machinery/Equipment		11,400		11,400		-		
21500-Street	Lighting		5,392,270		5,392,270		-		
	53201-Operating Supplies		17,000		17,000		-		
	53210-Repair & Maintenance Supplies		100,000		100,000		-		
	54702-Utility Light/Power Service		5,275,270		5,275,270		-		
21600-Street	Sweeping	2,600,000	4,762,295	2,600,000	4,755,637	-	(6,658)		
	34942-IF Street Maintenance	2,600,000		2,600,000		-			
	51001-Base Wages		1,272,026		1,254,374		(17,652)		
	51210-Overtime		54,810		54,810		-		
	51220-Out Of Grade		11,267		11,267		-		
	51230-Shift Differential Premium		5,866		5,866		-		
	51290-Longevity Pay		5,002		4,783		(219)		
	51400-Specialty Pay		5,740		5,740		-		
	51610-Clothing Allowance		3,821		3,821		-		

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City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51640-Deferred Compensation-Matching		19,872		18,854		(1,018)		
	52110-Social Security		97,693		96,325		(1,367)		
	52210-Retirement		140,473		138,507		(1,966)		
	52310-Medical Insurance		220,568		235,869		15,301		
	52320-Dental Insurance		26,626		26,626		-		
	52330-Life Insurance		5,004		4,878		(125)		
	52400-Industrial Insurance		3,082		3,126		44		
	52600-Wa Paid Family & Medical Leave		3,346		3,690		344		
	54841-IF Fleet Repairs/Maintenance		1,620,000		1,620,000		-		
	54843- IF Fleet Replacement		852,000		852,000		-		
	54845-IF Car Wash		15,000		15,000		-		
	54846-IF Vacuum		100		100		-		
	54848-IF Fuel		400,000		400,000		-		
21700-Roadway Maintenance		49,872,344	18,003,946	49,751,970	18,260,451	(120,374)	256,505		
	31113-Property Tax Levy LID Lift	22,296,544		22,323,469		26,925			
	32240-Street/Curb Permits	1,600		1,600		-			
	33671-Multimodal Tnsportation-City	600,000		600,000		-			
	33687-Mvft-City Streets	6,000,000		6,000,000		-			
	33698-City-County Assistance	300,000		300,000		-			
	34919-IF Other General Govt Services	11,965,600		11,965,600		-			
	36111-Investment Interest/Dividends	61,000		53,701		(7,299)			
	36910-Sale Of Scrap/Junk/Surplus	2,400		2,400		-			
	36941-Judgements/Settlements	25,200		25,200		-			
	39718-Operating Transfer From REET 1st Qtr Percent	8,600,000		8,460,000		(140,000)			
	39850-Insurance Recoveries	20,000		20,000		-			
	51001-Base Wages		6,491,440		6,692,918		201,478		
	51210-Overtime		183,907		183,907		-		
	51220-Out Of Grade		47,350		47,350		-		
	51230-Shift Differential Premium		6,278		6,278		-		
	51290-Longevity Pay		23,637		24,055		418		
	51400-Specialty Pay		12,565		12,565		-		
	51610-Clothing Allowance		21,812		21,812		-		
	51640-Deferred Compensation-Matching		101,764		108,871		7,107		
	52110-Social Security		498,403		513,848		15,445		
	52210-Retirement		716,658		738,867		22,209		
	52310-Medical Insurance		1,164,424		1,304,224		139,800		
	52320-Dental Insurance		130,939		137,131		6,192		
	52330-Life Insurance		25,385		25,903		518		
	52340-Disability Insurance		409		421		12		
	52400-Industrial Insurance		15,157		16,113		955		
	52600-Wa Paid Family & Medical Leave		17,071		19,528		2,458		
	53104-Software (Noncapitalized)		20,000		20,000		-		
	53201-Operating Supplies		60,000		60,000		-		
	53202-Clothing		9,000		9,000		-		
	53205-Personal Protective Equipment		7,000		7,000		-		
	53210-Repair & Maintenance Supplies		3,300,000		3,300,000		-		
	53501-Small Tools		10,000		10,000		-		
	53502-Minor Equipment		10,000		10,000		-		
	53521-Computers		12,000		12,000		-		
	53522-Power Tools/Equipment		2,000		2,000		-		
	54101-Professional Services		276,000		276,000		-		
	54103-Medical Services		14,628		14,628		-		
	54141-IF Other Professional Services		620,000		420,000		(200,000)		
	54201-Contractual Services		200,000		260,000		60,000		
	54209-It/Data Services		1,920		1,920		-		
	54302-Cell Phone		6,120		6,120		-		
	54501-Operating Rentals/Leases		10,080		10,080		-		
	54603-Insurance Premiums		2,600		2,600		-		
	54801-Repairs/Maintenance		140,000		140,000		-		
	54841-IF Fleet Repairs/Maintenance		1,876,000		1,876,000		-		
	54843- IF Fleet Replacement		1,108,000		1,108,000		-		
	54844-IF Fleet Communications		10,000		10,000		-		
	54845-IF Car Wash		19,000		19,000		-		
	54846-IF Vacuum		250		250		-		
	54848-IF Fuel		510,000		510,000		-		
	54902-Registration/Schooling		9,630		9,630		-		
	54908-Permits/Other Fees		2,400		2,400		-		
	54909-Printing/Binding/Repro		4,000		4,000		-		
	80102-Operating Transfer Out-Debt		306,120		306,032		(88)		
21750-Alley Maintenance		791,589		795,541			3,952		
	51001-Base Wages		586,358		586,594		236		
	51290-Longevity Pay		1,340		1,340		-		
	51640-Deferred Compensation-Matching		11,520		11,520		-		
	52110-Social Security		44,959		44,977		18		
	52210-Retirement		64,647		64,673		26		
	52310-Medical Insurance		65,105		68,596		3,492		
	52320-Dental Insurance		12,384		12,384		-		
	52330-Life Insurance		2,304		2,277		(27)		
	52400-Industrial Insurance		1,433		1,454		21		
	52600-Wa Paid Family & Medical Leave		1,540		1,726		186		

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
21800-Ice & Snow Removal				200,000	6,368,122	1,050,000	7,219,996	850,000	851,873
39718-Operating Transfer From REET 1st Qtr Percent				200,000		1,050,000		850,000	
51001-Base Wages					1,172,629		1,163,227		(9,402)
51210-Overtime					427,620		427,620		-
51220-Out Of Grade					56,231		56,231		-
51225-Standby Pay					10,763		10,763		-
51230-Shift Differential Premium					7,462		7,462		-
51290-Longevity Pay					4,283		4,189		(94)
51400-Specialty Pay					4,807		4,807		-
51610-Clothing Allowance					4,022		4,022		-
51640-Deferred Compensation-Matching					18,330		18,504		174
52110-Social Security					90,034		89,307		(726)
52210-Retirement					129,460		128,416		(1,045)
52310-Medical Insurance					203,567		216,262		12,695
52320-Dental Insurance					23,063		23,063		-
52330-Life Insurance					4,593		4,505		(88)
52340-Disability Insurance					45		47		1
52400-Industrial Insurance					2,669		2,708		39
52600-Wa Paid Family & Medical Leave					3,084		3,403		319
53103-Postage					2,000		2,000		-
53210-Repair & Maintenance Supplies					2,827,450		2,827,450		-
54141-IF Other Professional Services					12,000		12,000		-
54201-Contractual Services					30,000		30,000		-
54303-Mobile Broadband					12,960		12,960		-
54702-Utility Light/Power Service					1,000		1,000		-
54841-IF Fleet Repairs/Maintenance					660,000		660,000		-
54843- IF Fleet Replacement					282,000		282,000		-
54845-IF Car Wash					9,000		9,000		-
54846-IF Vacuum					50		50		-
54848-IF Fuel					154,000		154,000		-
54908-Permits/Other Fees					7,000		7,000		-
54909-Printing/Binding/Repro					8,000		8,000		-
56301-Other Improvements					200,000		1,050,000		850,000
21900-Bridge Maintenance				815,510	2,242,900	815,510	2,233,633	-	(9,267)
34481-Inspection Fees				20,000		20,000		-	
34919-IF Other General Govt Services				700,000		700,000		-	
36210-Equipment/Vehicle Rentals-St				14,060		14,060		-	
36941-Judgements/Settlements				46,000		46,000		-	
39520-Comp For Loss Capital Assets				35,450		35,450		-	
51001-Base Wages					740,354		725,787		(14,567)
51210-Overtime					13,601		13,601		-
51220-Out Of Grade					10,962		10,962		-
51230-Shift Differential Premium					206		206		-
51290-Longevity Pay					1,216		1,216		-
51400-Specialty Pay					3,914		3,914		-
51610-Clothing Allowance					2,564		2,564		-
51640-Deferred Compensation-Matching					13,392		13,252		(140)
52110-Social Security					56,730		55,616		(1,114)
52210-Retirement					81,573		79,970		(1,602)
52310-Medical Insurance					120,847		128,905		8,058
52320-Dental Insurance					14,396		14,396		-
52330-Life Insurance					2,897		2,806		(91)
52400-Industrial Insurance					1,666		1,690		24
52600-Wa Paid Family & Medical Leave					1,943		2,109		166
53104-Software (Noncapitalized)					12,100		12,100		-
53201-Operating Supplies					14,000		14,000		-
53205-Personal Protective Equipment					2,000		2,000		-
53210-Repair & Maintenance Supplies					120,000		120,000		-
53501-Small Tools					9,000		9,000		-
53502-Minor Equipment					3,000		3,000		-
53522-Power Tools/Equipment					2,000		2,000		-
54103-Medical Services					238		238		-
54141-IF Other Professional Services					13,300		13,300		-
54803-Equipment Repairs/Maintenance					3,000		3,000		-
54805-Structure Repairs/Maintenance					300,000		300,000		-
54841-IF Fleet Repairs/Maintenance					366,000		366,000		-
54843- IF Fleet Replacement					232,000		232,000		-
54845-IF Car Wash					2,000		2,000		-
54848-IF Fuel					94,000		94,000		-
54902-Registration/Schooling					4,000		4,000		-
30210-Administration					9,583,472		10,655,646		1,072,174
51001-Base Wages					1,492,611		1,500,458		7,847
51210-Overtime					37,555		37,555		-
51220-Out Of Grade					5,075		5,075		-
51230-Shift Differential Premium					1,299		1,299		-
51250-Terminated Sick Leave Pay					76,132		76,132		-
51260-Terminated Vacation Leave Pay					130,728		130,728		-
51290-Longevity Pay					4,498		4,498		-
51400-Specialty Pay					1,014		1,014		-
51610-Clothing Allowance					909		909		-
51640-Deferred Compensation-Matching					24,720		24,720		-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52110-Social Security		114,324		115,129				805
	52210-Retirement		164,682		165,545				863
	52310-Medical Insurance		208,424		218,953				10,529
	52320-Dental Insurance		21,600		21,600				-
	52330-Life Insurance		5,678		5,638				(40)
	52340-Disability Insurance		1,424		1,439				14
	52400-Industrial Insurance		2,508		2,544				36
	52600-Wa Paid Family & Medical Leave		3,923		4,410				488
	53101-Office Supplies		10,500		10,500				-
	53103-Postage		1,000		1,000				-
	53104-Software (Noncapitalized)		1,000		1,000				-
	53201-Operating Supplies		68,000		68,000				-
	53205-Personal Protective Equipment		2,000		2,000				-
	53502-Minor Equipment		2,000		2,000				-
	53505-Office Furniture (Non Capital)		4,000		4,000				-
	54103-Medical Services		62		62				-
	54122-IF City Indirect Costs		299,729		728,244				428,515
	54124-IF Office Performance Mgmt Svc		127,301		83,514				(43,787)
	54125-IF Financial Services		229,963		257,116				27,153
	54127-IF Centralized Purchasing		56,244		59,234				2,990
	54128-IF Centralized Accounting		87,751		86,846				(905)
	54129-IF My Spokane		212,607		178,252				(34,355)
	54131-IF Risk Managment		3,216,252		3,414,327				198,075
	54132-IF Unemployment		7,958		14,378				6,420
	54133-IF Workers' Comp		546,170		562,220				16,050
	54134-IF Custodial Service		140,354		128,774				(11,580)
	54141-IF Other Professional Services		201,998		196,018				(5,980)
	54143-IF Operating Leases		250,000		250,000				-
	54301-Telephone		4,000		4,000				-
	54302-Cell Phone		3,205		3,205				-
	54321-IF IT Expenses		953,543		949,056				(4,487)
	54324-IF IT Replacement		86,502		43,251				(43,251)
	54401-Airfare		3,000		3,000				-
	54407-Lodging		3,700		3,700				-
	54408-Per Diem		800		800				-
	54409-Other Transportation Expenses		500		500				-
	54451-Advertising		1,040		1,040				-
	54501-Operating Rentals/Leases		20,000		20,000				-
	54701-Public Utility Service		213,521		213,521				-
	54702-Utility Light/Power Service		28,000		28,000				-
	54706-Utility Natural Gas		30,000		30,000				-
	54803-Equipment Repairs/Maintenance		4,000		4,000				-
	54820-Software Maintenance		20,000		20,000				-
	54841-IF Fleet Repairs/Maintenance		20,000		20,000				-
	54842-IF Facility Repairs		352,179		364,983				12,804
	54843- IF Fleet Replacement		8,000		8,000				-
	54845-IF Car Wash		1,000		1,000				-
	54848-IF Fuel		6,000		6,000				-
	54865-IF Electric Vehicle Charging		1,200		1,200				-
	54902-Registration/Schooling		9,100		9,100				-
	54904-Oth Dues/Subscriptns/Membershp		43,800		43,800				-
	54906-Laundry/Janitorial Services		4,000		4,000				-
	54908-Permits/Other Fees		1,500		1,500				-
	54909-Printing/Binding/Repro		-		3,970				3,970
	54920-Alarm/Security Services		2,888		2,888				-
	80101-Operating Transfers Out		-		500,000				500,000
1200-Code Enforcement Fund		9,894,464	9,781,263	9,811,123	9,659,614	(83,341)		(121,650)	
1200 - Code Enforcement Fund		9,894,464	9,781,263	9,811,123	9,659,614	(83,341)		(121,650)	
30210-Administration		2,466,610	2,707,692	3,116,095	3,055,266	649,485		347,574	
	34919-IF Other General Govt Services	2,090,596		2,820,596		730,000			
	39710-From General Fund	376,014		295,499		(80,515)			
	51001-Base Wages		679,975		855,533				175,557
	51210-Overtime		3,900		3,900				-
	51220-Out Of Grade		1,100		1,100				-
	51275-Annual Leave Payout		5,500		5,500				-
	51290-Longevity Pay		766		1,305				539
	51640-Deferred Compensation-Matching		11,760		15,090				3,330
	52110-Social Security		52,077		65,548				13,471
	52210-Retirement		74,882		94,252				19,371
	52310-Medical Insurance		71,004		100,432				29,427
	52320-Dental Insurance		10,800		13,104				2,304
	52330-Life Insurance		2,616		3,223				607
	52340-Disability Insurance		729		1,051				322
	52400-Industrial Insurance		1,254		1,549				295
	52600-Wa Paid Family & Medical Leave		1,784		2,512				728
	53101-Office Supplies		1,560		1,560				-
	53103-Postage		11,500		11,500				-
	53104-Software (Noncapitalized)		1,610		1,610				-
	53201-Operating Supplies		600		600				-
	53502-Minor Equipment		3,720		3,720				-
	53521-Computers		27,500		27,500				-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54122-IF City Indirect Costs		217,873		231,705		13,832		
	54124-IF Office Performance Mgmt Svc		27,974		19,232		(8,742)		
	54125-IF Financial Services		97,831		97,992		161		
	54127-IF Centralized Purchasing		4,326		6,486		2,160		
	54128-IF Centralized Accounting		24,114		26,455		2,341		
	54129-IF My Spokane		388,890		370,549		(18,341)		
	54131-IF Risk Managment		26,622		33,938		7,316		
	54132-IF Unemployment		8,984		10,169		1,185		
	54133-IF Workers' Comp		31,120		55,839		24,719		
	54134-IF Custodial Service		39,293		41,538		2,245		
	54141-IF Other Professional Services		188,161		188,161		-		
	54302-Cell Phone		1,218		1,218		-		
	54321-IF IT Expenses		255,822		337,527		81,705		
	54324-IF IT Replacement		23,642		11,821		(11,821)		
	54401-Airfare		2,800		2,800		-		
	54407-Lodging		3,000		3,000		-		
	54408-Per Diem		900		900		-		
	54409-Other Transportation Expenses		700		700		-		
	54841-IF Fleet Repairs/Maintenance		196,000		196,000		-		
	54842-IF Facility Repairs		32,779		35,648		2,869		
	54845-IF Car Wash		8,800		8,800		-		
	54846-IF Vacuum		200		200		-		
	54847-IF Motor Pool		28,000		28,000		-		
	54848-IF Fuel		82,000		82,000		-		
	54901-Misc Services/Charges		800		800		-		
	54902-Registration/Schooling		2,080		2,080		-		
	54904-Oth Dues/Subscriptns/Membershp		4,000		4,000		-		
	54909-Printing/Binding/Repro		8,000		11,910		3,910		
	80101-Operating Transfers Out		37,127		35,209		(1,918)		
58100-Code Enforcement		1,213,123	1,189,019	1,079,686	1,099,640	(133,437)	(89,380)		
	34919-IF Other General Govt Services	589,959		589,959		-			
	39710-From General Fund	623,164		489,727		(133,437)			
	51001-Base Wages		790,567		738,164		(52,402)		
	51290-Longevity Pay		2,506		1,984		(522)		
	51610-Clothing Allowance		4,000		4,000		-		
	51640-Deferred Compensation-Matching		13,248		12,384		(864)		
	52110-Social Security		60,670		56,621		(4,049)		
	52210-Retirement		87,238		81,416		(5,822)		
	52310-Medical Insurance		141,800		117,921		(23,879)		
	52320-Dental Insurance		15,480		13,932		(1,548)		
	52330-Life Insurance		3,040		2,830		(210)		
	52400-Industrial Insurance		1,792		1,633		(159)		
	52600-Wa Paid Family & Medical Leave		2,078		2,153		75		
	53102-Publications		1,000		1,000		-		
	53522-Power Tools/Equipment		5,000		5,000		-		
	54302-Cell Phone		5,337		5,337		-		
	54401-Airfare		2,500		2,500		-		
	54407-Lodging		2,500		2,500		-		
	54501-Operating Rentals/Leases		31,264		31,264		-		
	54902-Registration/Schooling		8,000		8,000		-		
	54904-Oth Dues/Subscriptns/Membershp		4,000		4,000		-		
	54921-Towing Expense		2,000		2,000		-		
	56401-Machinery/Equipment		5,000		5,000		-		
58103-Property Maintenance		2,216,947	1,913,674	1,903,606	1,570,197	(313,341)	(343,478)		
	32192-Othr Bus Registrations/Permits	125,860		125,860		-			
	32195-Residential Rental Registry	959,175		645,834		(313,341)			
	34240-Protective Inspection Fees	160,000		160,000		-			
	34919-IF Other General Govt Services	711,912		711,912		-			
	36890-Assessment - Building Official	160,000		160,000		-			
	36943-Demolition Liens	100,000		100,000		-			
	51001-Base Wages		1,026,562		777,955		(248,607)		
	51290-Longevity Pay		1,079		870		(209)		
	51610-Clothing Allowance		2,400		2,400		-		
	51640-Deferred Compensation-Matching		15,840		13,320		(2,520)		
	52110-Social Security		78,615		59,580		(19,034)		
	52210-Retirement		113,040		85,671		(27,370)		
	52310-Medical Insurance		187,145		148,583		(38,562)		
	52320-Dental Insurance		18,432		13,824		(4,608)		
	52330-Life Insurance		4,004		3,034		(970)		
	52340-Disability Insurance		2,448		1,858		(590)		
	52400-Industrial Insurance		2,150		1,628		(522)		
	52600-Wa Paid Family & Medical Leave		2,693		2,207		(485)		
	54105-Legal Services		12,000		12,000		-		
	54201-Contractual Services		310,000		310,000		-		
	54302-Cell Phone		5,267		5,267		-		
	54501-Operating Rentals/Leases		8,000		8,000		-		
	54914-Bank Fees		24,000		24,000		-		
	56404-Vehicles		100,000		100,000		-		
58104-Nuisance Abatement - Homeless Outreach Team		3,542,704	3,364,681	3,355,902	3,637,018	(186,802)	272,337		
	34919-IF Other General Govt Services	2,670,320		2,670,320		-			
	39710-From General Fund	872,384		685,582		(186,802)			

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51001-Base Wages		2,008,248		2,199,957		191,709		
	51210-Overtime		6,050		6,050		-		
	51220-Out Of Grade		20,400		20,400		-		
	51290-Longevity Pay		6,064		6,377		313		
	51400-Specialty Pay		116,000		116,000		-		
	51610-Clothing Allowance		6,400		6,400		-		
	51640-Deferred Compensation-Matching		31,680		37,224		5,544		
	52110-Social Security		155,708		170,183		14,476		
	52210-Retirement		223,893		244,708		20,815		
	52310-Medical Insurance		364,036		399,806		35,770		
	52320-Dental Insurance		46,440		50,256		3,816		
	52330-Life Insurance		8,007		8,650		643		
	52400-Industrial Insurance		5,375		6,189		815		
	52600-Wa Paid Family & Medical Leave		5,333		6,563		1,230		
	53101-Office Supplies		2,800		2,800		-		
	53105-Non-Travel Meals/Lght Rfrshmt		2,030		2,030		-		
	53201-Operating Supplies		44,350		44,350		-		
	53205-Personal Protective Equipment		14,000		14,000		-		
	53522-Power Tools/Equipment		1,000		1,000		-		
	54103-Medical Services		5,000		5,000		-		
	54201-Contractual Services		70,000		70,000		-		
	54302-Cell Phone		10,252		10,252		-		
	54501-Operating Rentals/Leases		5,425		5,425		-		
	54701-Public Utility Service		185,000		185,000		-		
	54904-Oth Dues/Subscriptns/Membershp		110		110		-		
	59954-Reserve For Total Cost Compens		21,080		18,286		(2,794)		
	58200-Litter Control	455,080	606,197	355,834	297,494	(99,246)	(308,703)		
	39710-From General Fund	455,080		355,834		(99,246)			
	51001-Base Wages		352,413		172,561		(179,852)		
	51640-Deferred Compensation-Matching		10,944		5,472		(5,472)		
	52110-Social Security		26,960		13,201		(13,759)		
	52210-Retirement		38,765		18,982		(19,784)		
	52310-Medical Insurance		161,041		79,260		(81,781)		
	52320-Dental Insurance		12,384		6,192		(6,192)		
	52330-Life Insurance		1,333		658		(676)		
	52400-Industrial Insurance		1,433		717		(717)		
	52600-Wa Paid Family & Medical Leave		923		452		(471)		
1300-Library Fund		25,073,569	28,848,467	25,316,443	29,165,282	242,874	316,815		
1300 - Library Fund		25,073,569	28,848,467	25,316,443	29,165,282	242,874	316,815		
	30210-Administration		7,695,968		7,732,099		36,131		
	51001-Base Wages		2,948,056		2,975,889		27,833		
	51002-Temp/Seasonal Wages		237,500		301,000		63,500		
	51250-Terminated Sick Leave Pay		10,189		10,189		-		
	51260-Terminated Vacation Leave Pay		10,125		10,125		-		
	51640-Deferred Compensation-Matching		28,800		30,240		1,440		
	52110-Social Security		292,295		294,373		2,077		
	52210-Retirement		359,590		362,652		3,062		
	52266-Veba Medical Savings -Library		14,892		14,892		-		
	52310-Medical Insurance		466,422		502,997		36,574		
	52320-Dental Insurance		52,224		51,048		(1,176)		
	52330-Life Insurance		10,903		10,804		(98)		
	52340-Disability Insurance		6,758		6,776		18		
	52400-Industrial Insurance		6,091		6,179		88		
	52600-Wa Paid Family & Medical Leave		7,882		8,886		1,005		
	53104-Software (Noncapitalized)		100,000		100,000		-		
	53105-Non-Travel Meals/Lght Rfrshmt		3,000		3,000		-		
	53201-Operating Supplies		77,600		72,400		(5,200)		
	53209-Promotional Supplies		20,000		15,000		(5,000)		
	53502-Minor Equipment		50,000		50,000		-		
	53521-Computers		134,000		76,000		(58,000)		
	53527-Smart Phones, Ipad, Tablets		-		1,700		1,700		
	54101-Professional Services		310,000		216,000		(94,000)		
	54122-IF City Indirect Costs		437,960		425,400		(12,560)		
	54124-IF Office Performance Mgmt Svc		87,007		58,797		(28,210)		
	54128-IF Centralized Accounting		136,394		136,541		147		
	54129-IF My Spokane		4,757		4,384		(373)		
	54133-IF Workers' Comp		84,477		92,160		7,683		
	54201-Contractual Services		426,000		408,000		(18,000)		
	54205-Background Checks		1,470		1,470		-		
	54209-It/Data Services		300,000		403,500		103,500		
	54301-Telephone		5,075		5,075		-		
	54302-Cell Phone		4,550		4,550		-		
	54321-IF IT Expenses		180,342		180,342		-		
	54324-IF IT Replacement		12,554		6,277		(6,277)		
	54401-Airfare		5,075		5,075		-		
	54402-Local Mileage		453		453		-		
	54407-Lodging		5,887		7,887		2,000		
	54408-Per Diem		1,200		2,200		1,000		
	54409-Other Transportation Expenses		1,300		2,300		1,000		
	54451-Advertising		32,000		32,000		-		
	54901-Misc Services/Charges		1,000		1,000		-		

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City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54902-Registration/Schooling		7,000		7,000				-
	54904-Oth Dues/Subscriptns/Membershp		48,000		48,000				-
	54914-Bank Fees		9,744		9,744				-
	59951-Reserve For Budget Adjustment		150,000		150,000				-
	59954-Reserve For Total Cost Compens		607,394		619,793				12,399
56100-Public Service		25,073,569	3,298,100	25,316,443	3,040,000	242,874	(258,100)		
	31113-Property Tax Levy LID Lift	4,992,337		4,965,024		(27,313)			
	31116-Property Taxes-Prior Years	-		49,899		49,899			
	31119-Est Uncollectble Prop Tax	-		(49,899)		(49,899)			
	33452-Work Force Training & Edu	4,669		4,669		-			
	33457-State Library Commission	380,000		290,000		(90,000)			
	34179-Sale Of Merchandise	4,500		4,000		(500)			
	34720-Library Use Fees	68,000		68,000		-			
	35970-Library Fines	60,000		60,000		-			
	36111-Investment Interest/Dividends	338,000		358,687		20,687			
	36240-Space Facilities Rent - St	17,255		17,255		-			
	36710-Contributions/Donations	329,000		271,500		(57,500)			
	36715-E-Rate (USAC)	41,000		41,000		-			
	36910-Sale Of Scrap/Junk/Surplus	2,000		2,000		-			
	36999-Other General Misc Revenue	302,500		200,000		(102,500)			
	39710-From General Fund	18,534,308		19,034,308		500,000			
	56203-Building Improvements		60,900		80,000				19,100
	56401-Machinery/Equipment		284,200		260,000				(24,200)
	56402-Library Books/Other Materials		2,895,000		2,700,000				(195,000)
	56404-Vehicles		58,000		-				(58,000)
56101-Main Branch			3,885,473		3,905,089		19,616		
	51001-Base Wages		2,250,490		2,191,976		(58,514)		
	51002-Temp/Seasonal Wages		121,800		115,000		(6,800)		
	51210-Overtime		11,000		3,500		(7,500)		
	51220-Out Of Grade		5,411		5,411		-		
	51230-Shift Differential Premium		3,088		3,088		-		
	51250-Terminated Sick Leave Pay		6,526		6,526		-		
	51260-Terminated Vacation Leave Pay		4,022		4,022		-		
	51290-Longevity Pay		2,575		2,575		-		
	51640-Deferred Compensation-Matching		19,008		23,040		4,032		
	52110-Social Security		241,960		237,483		(4,476)		
	52210-Retirement		277,307		273,971		(3,336)		
	52266-Veba Medical Savings -Library		17,160		16,542		(618)		
	52310-Medical Insurance		418,696		493,094		74,399		
	52320-Dental Insurance		53,376		56,208		2,832		
	52330-Life Insurance		4,979		5,199		220		
	52340-Disability Insurance		1,727		1,994		267		
	52400-Industrial Insurance		7,811		7,500		(311)		
	52600-Wa Paid Family & Medical Leave		6,349		6,812		463		
	53103-Postage		22,000		21,000		(1,000)		
	53201-Operating Supplies		55,825		50,500		(5,325)		
	53204-Safety Supplies		30,000		30,000		-		
	54101-Professional Services		300		150		(150)		
	54201-Contractual Services		30,000		30,000		-		
	54402-Local Mileage		3,000		1,850		(1,150)		
	54501-Operating Rentals/Leases		3,175		3,175		-		
	54701-Public Utility Service		16,094		17,113		1,019		
	54702-Utility Light/Power Service		167,668		183,943		16,275		
	54703-Util Garbage/Waste Removal		34,253		35,584		1,331		
	54706-Utility Natural Gas		69,874		77,833		7,959		
56102-South Hill Branch			967,866		1,022,823		54,957		
	51001-Base Wages		619,327		596,576		(22,751)		
	51002-Temp/Seasonal Wages		13,200		97,700		84,500		
	51210-Overtime		2,737		580		(2,157)		
	51250-Terminated Sick Leave Pay		3,045		3,045		-		
	51260-Terminated Vacation Leave Pay		3,045		3,045		-		
	51290-Longevity Pay		3,967		3,028		(940)		
	51640-Deferred Compensation-Matching		5,760		8,640		2,880		
	52110-Social Security		68,737		66,925		(1,812)		
	52210-Retirement		57,265		54,688		(2,577)		
	52266-Veba Medical Savings -Library		3,504		3,504		-		
	52310-Medical Insurance		86,457		78,172		(8,285)		
	52320-Dental Insurance		13,440		12,264		(1,176)		
	52330-Life Insurance		993		781		(212)		
	52340-Disability Insurance		344		172		(172)		
	52400-Industrial Insurance		1,971		1,999		28		
	52600-Wa Paid Family & Medical Leave		1,633		1,747		114		
	53201-Operating Supplies		20,150		18,000		(2,150)		
	54402-Local Mileage		600		600		-		
	54406-Parking/Tolls (Local)		300		300		-		
	54701-Public Utility Service		11,017		11,902		885		
	54702-Utility Light/Power Service		31,414		33,539		2,125		
	54703-Util Garbage/Waste Removal		7,537		9,899		2,362		
	54706-Utility Natural Gas		11,423		15,718		4,295		
56103-Shadle Branch			1,473,961		1,305,062		(168,899)		
	51001-Base Wages		884,351		730,487		(153,864)		

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			51002-Temp/Seasonal Wages		48,720		54,000		5,280
			51210-Overtime		3,190		549		(2,641)
			51220-Out Of Grade		5,237		5,237		-
			51250-Terminated Sick Leave Pay		4,060		4,060		-
			51260-Terminated Vacation Leave Pay		4,060		4,060		-
			51290-Longevity Pay		3,918		3,500		(418)
			51640-Deferred Compensation-Matching		17,280		17,064		(216)
			52110-Social Security		95,081		83,278		(11,803)
			52210-Retirement		79,612		71,723		(7,890)
			52266-Veba Medical Savings -Library		4,380		4,200		(180)
			52310-Medical Insurance	135,417		139,157			3,741
			52320-Dental Insurance		17,592		16,884		(708)
			52330-Life Insurance		1,758		1,449		(309)
			52340-Disability Insurance		822		591		(230)
			52400-Industrial Insurance		2,902		2,557		(345)
			52600-Wa Paid Family & Medical Leave		2,511		2,294		(217)
			53201-Operating Supplies		32,480		32,000		(480)
			54402-Local Mileage		1,600		1,600		-
			54406-Parking/Tolls (Local)		100		100		-
			54701-Public Utility Service		11,766		12,395		629
			54702-Utility Light/Power Service		69,606		71,119		1,513
			54703-Util Garbage/Waste Removal		11,291		11,763		472
			54706-Utility Natural Gas		36,226		34,993		(1,233)
			56104-Hillyard Branch		638,095		752,292		114,197
			51001-Base Wages		367,451		424,453		57,002
			51002-Temp/Seasonal Wages		77,140		91,000		13,860
			51210-Overtime		1,711		1,711		-
			51290-Longevity Pay		2,192		2,192		-
			51640-Deferred Compensation-Matching		2,880		4,104		1,224
			52110-Social Security		40,372		44,733		4,361
			52210-Retirement		41,630		44,200		2,570
			52266-Veba Medical Savings -Library		2,628		2,886		258
			52310-Medical Insurance		73,828		106,827		33,000
			52320-Dental Insurance		9,624		11,172		1,548
			52330-Life Insurance		809		876		67
			52340-Disability Insurance		319		322		3
			52400-Industrial Insurance		1,254		1,475		221
			52600-Wa Paid Family & Medical Leave		1,047		1,341		294
			53201-Operating Supplies		14,210		14,000		(210)
			54402-Local Mileage		800		800		-
			54406-Parking/Tolls (Local)		200		200		-
			56105-East Side Branch		778,143		978,776		200,633
			51001-Base Wages		522,292		638,684		116,391
			51210-Overtime		2,519		824		(1,695)
			51290-Longevity Pay		2,175		2,175		-
			51640-Deferred Compensation-Matching		8,640		9,864		1,224
			52110-Social Security		47,045		55,949		8,904
			52210-Retirement		42,915		57,892		14,977
			52266-Veba Medical Savings -Library		2,628		3,762		1,134
			52310-Medical Insurance		56,906		109,772		52,865
			52320-Dental Insurance		10,344		14,616		4,272
			52330-Life Insurance		809		1,190		381
			52340-Disability Insurance		319		473		155
			52400-Industrial Insurance		1,612		2,023		410
			52600-Wa Paid Family & Medical Leave		1,374		1,898		524
			53201-Operating Supplies		12,180		12,000		(180)
			54402-Local Mileage		600		600		-
			54701-Public Utility Service		5,763		6,015		252
			54702-Utility Light/Power Service		31,132		31,907		775
			54703-Util Garbage/Waste Removal		16,388		16,771		383
			54706-Utility Natural Gas		12,251		12,111		(140)
			54904-Oth Dues/Subscriptns/Membershp		250		250		-
			56106-Indian Trail Branch		603,173		695,161		91,988
			51001-Base Wages		319,488		390,857		71,369
			51002-Temp/Seasonal Wages		30,450		34,800		4,350
			51210-Overtime		2,488		3,508		1,020
			51290-Longevity Pay		1,077		1,077		(0)
			51640-Deferred Compensation-Matching		5,184		8,352		3,168
			52110-Social Security		34,767		40,227		5,460
			52210-Retirement		29,706		34,857		5,151
			52266-Veba Medical Savings -Library		2,268		2,448		180
			52310-Medical Insurance		97,857		92,309		(5,548)
			52320-Dental Insurance		9,264		9,624		360
			52330-Life Insurance		809		792		(18)
			52340-Disability Insurance		319		313		(6)
			52400-Industrial Insurance		950		1,231		281
			52600-Wa Paid Family & Medical Leave		857		1,187		330
			53201-Operating Supplies		10,150		9,000		(1,150)
			54402-Local Mileage		1,500		1,350		(150)
			54406-Parking/Tolls (Local)		100		100		-
			54701-Public Utility Service		8,981		9,224		243

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54702-Utility Light/Power Service		28,355		30,763		2,408		
	54703-Util Garbage/Waste Removal		13,284		14,552		1,268		
	54706-Utility Natural Gas		5,320		8,592		3,272		
56107-The Hive			79,497		80,679		1,182		
	53201-Operating Supplies		2,100		2,000		(100)		
	54402-Local Mileage		600		600		-		
	54701-Public Utility Service		13,260		13,341		81		
	54702-Utility Light/Power Service		36,983		37,598		615		
	54703-Util Garbage/Waste Removal		10,832		11,187		355		
	54706-Utility Natural Gas		15,722		15,953		231		
56120-Library Outreach			350,269		355,924		5,654		
	51001-Base Wages		238,617		240,997		2,380		
	51290-Longevity Pay		1,583		1,583		-		
	51640-Deferred Compensation-Matching		2,880		2,880		-		
	52110-Social Security		27,641		27,823		182		
	52210-Retirement		32,811		33,072		262		
	52266-Veba Medical Savings -Library		1,752		1,752		-		
	52310-Medical Insurance		33,958		37,200		3,242		
	52320-Dental Insurance		6,192		6,192		-		
	52330-Life Insurance		290		287		(3)		
	52400-Industrial Insurance		717		727		10		
	52600-Wa Paid Family & Medical Leave		629		710		81		
	53201-Operating Supplies		3,000		2,500		(500)		
	54402-Local Mileage		200		200		-		
56230-Library Support Services			2,033,391		2,112,027		78,637		
	51001-Base Wages		1,204,756		1,217,368		12,612		
	51002-Temp/Seasonal Wages		53,500		92,300		38,800		
	51220-Out Of Grade		800		800		-		
	51290-Longevity Pay		6,047		6,047		-		
	51640-Deferred Compensation-Matching		20,160		20,160		-		
	52110-Social Security		112,957		113,922		965		
	52210-Retirement		146,951		148,338		1,387		
	52266-Veba Medical Savings -Library		7,884		7,884		-		
	52310-Medical Insurance		227,630		244,411		16,781		
	52320-Dental Insurance		27,768		27,768		-		
	52330-Life Insurance		3,382		3,362		(20)		
	52340-Disability Insurance		1,650		1,661		12		
	52400-Industrial Insurance		3,225		3,271		46		
	52600-Wa Paid Family & Medical Leave		3,314		3,740		426		
	53201-Operating Supplies		60,900		60,000		(900)		
	54101-Professional Services		44,500		48,200		3,700		
	54132-IF Unemployment		22,968		27,696		4,728		
	54209-It/Data Services		85,000		85,100		100		
56300-Library Programming			3,464,021		3,606,210		142,189		
	51001-Base Wages		2,387,336		2,451,458		64,122		
	51002-Temp/Seasonal Wages		-		8,200		8,200		
	51640-Deferred Compensation-Matching		20,160		25,920		5,760		
	52110-Social Security		182,631		187,536		4,905		
	52210-Retirement		262,607		269,660		7,053		
	52266-Veba Medical Savings -Library		14,892		14,892		-		
	52310-Medical Insurance		384,478		435,334		50,856		
	52320-Dental Insurance		52,224		52,224		-		
	52330-Life Insurance		9,377		9,497		120		
	52340-Disability Insurance		5,770		5,920		151		
	52400-Industrial Insurance		6,091		6,179		88		
	52600-Wa Paid Family & Medical Leave		6,255		7,188		933		
	53201-Operating Supplies		20,000		20,000		-		
	53250-Recreational Supplies		44,000		44,000		-		
	53523-Tvs/Audio Visual Equipment		2,000		2,000		-		
	54101-Professional Services		12,000		12,000		-		
	54250-Presenter Svcs		50,000		50,000		-		
	54402-Local Mileage		4,000		4,000		-		
	54406-Parking/Tolls (Local)		200		200		-		
56400-Library Training			119,190		82,100		(37,090)		
	53105-Non-Travel Meals/Lght Rfrshmt		2,600		2,600		-		
	53201-Operating Supplies		10,000		10,000		-		
	54101-Professional Services		-		5,000		5,000		
	54401-Airfare		13,390		-		(13,390)		
	54407-Lodging		10,500		-		(10,500)		
	54408-Per Diem		2,500		-		(2,500)		
	54409-Other Transportation Expenses		2,200		2,200		-		
	54902-Registration/Schooling		25,000		9,300		(15,700)		
	54903-Tuition Reimbursement		50,000		50,000		-		
	54904-Oth Dues/Subscriptns/Membershp		3,000		3,000		-		
56500-Library Facilities Maintenance			3,461,320		3,497,040		35,719		
	51001-Base Wages		1,289,130		1,285,972		(3,158)		
	51002-Temp/Seasonal Wages		101,500		62,000		(39,500)		
	51210-Overtime		13,390		7,500		(5,890)		
	51260-Terminated Vacation Leave Pay		1,006		1,006		-		
	51290-Longevity Pay		2,523		2,149		(374)		
	51640-Deferred Compensation-Matching		13,824		12,456		(1,368)		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			52110-Social Security		107,273		107,003		(270)
			52210-Retirement		134,508		134,166		(342)
			52266-Veba Medical Savings -Library		9,276		9,276		-
			52310-Medical Insurance		226,622		256,208		29,587
			52320-Dental Insurance		32,712		33,900		1,188
			52330-Life Insurance		2,545		2,530		(16)
			52340-Disability Insurance		768		776		8
			52400-Industrial Insurance		4,479		4,488		9
			52600-Wa Paid Family & Medical Leave		3,395		3,776		381
			53203-Chemical/Lab Supplies		121,800		121,800		-
			53204-Safety Supplies		13,195		13,195		-
			53210-Repair & Maintenance Supplies		166,460		166,460		-
			53211-Vehicle Repair & Maint Supply		8,120		8,120		-
			53502-Minor Equipment		21,500		21,500		-
			53522-Power Tools/Equipment		15,225		15,225		-
			54101-Professional Services		60,900		60,900		-
			54201-Contractual Services		181,000		181,000		-
			54206-Snow Removal Services		70,500		70,500		-
			54212-Landscape/Grounds Maint		15,300		15,300		-
			54402-Local Mileage		1,500		1,500		-
			54603-Insurance Premiums		251,578		260,920		9,342
			54701-Public Utility Service		2,708		2,672		(36)
			54702-Utility Light/Power Service		3,495		3,271		(224)
			54703-Util Garbage/Waste Removal		15,940		16,568		628
			54706-Utility Natural Gas		11,350		11,650		300
			54848-IF Fuel		24,000		24,000		-
			54899-Misc Repairs/Maintenance		152,500		152,500		-
			54906-Laundry/Janitorial Services		4,100		4,100		-
			54908-Permits/Other Fees		11,000		11,000		-
			54920-Alarm/Security Services		366,199		411,654		45,455
1340-Historic Preservation Incentives Fund				20,000	27,500	20,000	27,500	-	-
			1340 - Historic Preservation Incentive	20,000	27,500	20,000	27,500	-	-
			53620-Historic Preservation Incentives Façade Improvements	20,000	27,500	20,000	27,500	-	-
			32210-Bldg/Structr/Eqpmt Permits	20,000		20,000		-	
			54201-Contractual Services		27,500		27,500		-
1350-Pension Contributions Fund				10,324,374	10,324,374	9,774,374	9,774,374	(550,000)	(550,000)
			1350 - Pension Contributions Fund	10,324,374	10,324,374	9,774,374	9,774,374	(550,000)	(550,000)
			85020-Firefighters' Pension	3,374,374	3,374,374	3,374,374	3,374,374	-	-
			31112-Property Taxes-Current Year	3,146,488		3,146,488		-	
			31116-Property Taxes-Prior Years	213,486		213,486		-	
			31911-Penalty/Int Delinquent Taxes	14,400		14,400		-	
			52215-Pension Fund Contributions		3,373,774		3,373,774		-
			54918-Interest On Taxpayer Refunds		600		600		-
			85030-Police Pension	6,950,000	6,950,000	6,400,000	6,400,000	(550,000)	(550,000)
			31310-Local Retail Sales/Use Tax	6,950,000		6,400,000		(550,000)	
			52215-Pension Fund Contributions		6,950,000		6,400,000		(550,000)
1360-Miscellaneous Grants Fund				357,000	357,000	201,495	201,495	(155,505)	(155,505)
			1360 - General Fund Grants	357,000	357,000	201,495	201,495	(155,505)	(155,505)
			94175-State Dept of Commerce	325,000	325,000	162,500	162,500	(162,500)	(162,500)
			33442-Dept Of Commerce	325,000		162,500		(162,500)	
			54201-Contractual Services		325,000		162,500		(162,500)
			99067-Dept of Interior/Archeol	32,000	32,000	38,995	38,995	6,995	6,995
			33315-Dept Of Interior/Archeol	32,000		38,995		6,995	
			51991-Contra Salaries		24,000		29,246		5,246
			52991-Contra Benefits		8,000		9,749		1,749
1370-Domestic Violence Prevention				1,000	1,000	1,000	1,000	-	-
			1370 - Domestic Violence Prevention	1,000	1,000	1,000	1,000	-	-
			16100-Probation	1,000	1,000	1,000	1,000	-	-
			35690-Other Non Traffic Fines	1,000		1,000		-	
			54901-Misc Services/Charges		1,000		1,000		-
1375-Cannabis Use Tax				1,356,000	1,356,000	1,268,865	1,356,000	(87,135)	-
			1375 - Cannabis Use Tax	1,356,000	1,356,000	1,268,865	1,356,000	(87,135)	-
			30210-Administration	1,356,000	1,356,000	1,268,865	1,356,000	(87,135)	-
			33642-Cannabis Use Tax	1,356,000		1,268,865		(87,135)	
			54201-Contractual Services		76,000		56,000		(20,000)
			80101-Operating Transfers Out		1,280,000		1,300,000		20,000
1380-Spokane Safe Streets Fund				11,792,286	12,152,681	11,817,286	12,853,211	25,000	700,530
			1380 - Spokane Safe Streets Fund	11,792,286	12,152,681	11,817,286	12,853,211	25,000	700,530
			24100-Photo Red Program	3,201,912	1,655,600	3,226,912	1,680,600	25,000	25,000
			35404-Photo Red Fines	2,641,912		2,666,912		25,000	
			36111-Investment Interest/Dividends	560,000		560,000		-	
			53201-Operating Supplies		20,000		20,000		-
			54201-Contractual Services		1,465,600		1,465,600		-
			54801-Repairs/Maintenance		20,000		20,000		-
			54841-IF Fleet Repairs/Maintenance		100,000		100,000		-
			54848-IF Fuel		50,000		50,000		-
			56501-Construction Of Fixed Assets		-		25,000		25,000
			24101-District 1 Photo Red Projects		2,245,200		2,245,200		-
			54702-Utility Light/Power Service		1,200		1,200		-
			56501-Construction Of Fixed Assets		2,244,000		2,244,000		-

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City of Spokane - November 24, 2025

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
		24102-District 2 Photo Red Projects			2,394,800		2,394,800		-
		54702-Utility Light/Power Service			3,800		3,800		-
		56501-Construction Of Fixed Assets			2,391,000		2,391,000		-
		24103-District 3 Photo Red Projects			1,934,900		2,549,900		615,000
		54702-Utility Light/Power Service			1,900		1,900		-
		56501-Construction Of Fixed Assets			1,933,000		2,548,000		615,000
		24104-School Radar Program		8,590,374	1,060,379	8,590,374	1,069,908	-	9,529
		35405-School Zone Speed Camera Fine		8,590,374		8,590,374		-	
		51640-Deferred Compensation-Matching			(17,621)		(8,092)		9,529
		54201-Contractual Services			1,078,000		1,078,000		-
		30210-Administration			2,861,802		2,912,803		51,001
		51001-Base Wages			194,542		194,869		328
		51615-Parking Allowance			1,040		1,040		-
		51640-Deferred Compensation-Matching			-		-		-
		52110-Social Security			14,882		14,908		25
		52210-Retirement			21,400		21,436		36
		52310-Medical Insurance			18,383		19,353		970
		52320-Dental Insurance			3,072		3,072		-
		52330-Life Insurance			766		758		(8)
		52340-Disability Insurance			470		470		-
		52400-Industrial Insurance			358		363		5
		52600-Wa Paid Family & Medical Leave			510		572		63
		53101-Office Supplies			10,000		10,000		-
		53201-Operating Supplies			10,000		10,000		-
		54101-Professional Services			60,000		60,000		-
		54122-IF City Indirect Costs			160,778		133,250		(27,528)
		54124-IF Office Performance Mgmt Svc			13,854		7,516		(6,338)
		54125-IF Financial Services			42,081		48,466		6,385
		54128-IF Centralized Accounting			4,909		6,544		1,635
		54131-IF Risk Managment			4,020		3,875		(145)
		54133-IF Workers' Comp			595		769		174
		54141-IF Other Professional Services			1,860,000		1,860,000		-
		54321-IF IT Expenses			38,445		18,148		(20,297)
		54402-Local Mileage			200		200		-
		80101-Operating Transfers Out			401,498		497,194		95,696
1390-Urban Forestry Fund				4,040,000	4,036,155	4,540,000	4,621,522	500,000	585,367
	1390 - Urban Forestry Fund			4,040,000	4,036,155	4,540,000	4,621,522	500,000	585,367
		54961-Urban Forestry		40,000	40,252	40,000	43,210	-	2,958
		36710-Contributions/Donations		40,000		40,000		-	
		54122-IF City Indirect Costs			94		1,789		1,695
		54124-IF Office Performance Mgmt Svc			45		166		121
		54128-IF Centralized Accounting			113		965		852
		54133-IF Workers' Comp			-		290		290
		54201-Contractual Services			40,000		40,000		-
		95855-Urban Forestry USFS Grant		4,000,000	3,995,903	4,500,000	4,578,312	500,000	582,409
		33310-Dept Of Agriculture		4,000,000		4,500,000		500,000	
		51001-Base Wages			164,177		164,459		283
		51290-Longevity Pay			626		626		-
		51640-Deferred Compensation-Matching			-		1,800		1,800
		52110-Social Security			12,607		12,629		22
		52210-Retirement			18,128		18,159		31
		52310-Medical Insurance			29,537		31,029		1,492
		52320-Dental Insurance			3,072		3,072		-
		52330-Life Insurance			654		647		(7)
		52340-Disability Insurance			400		401		1
		52400-Industrial Insurance			358		363		5
		52600-Wa Paid Family & Medical Leave			432		485		53
		54201-Contractual Services			3,765,911		4,344,640		578,729
1400-Parks And Recreation Fund				54,134,457	56,004,291	56,990,064	58,799,110	2,855,607	2,794,819
	1400 - Parks And Recreation Fund			54,134,457	56,004,291	56,990,064	58,799,110	2,855,607	2,794,819
		30210-Administration		38,202,406	18,413,376	39,558,873	20,531,488	1,356,467	2,118,112
		33427-Rec & Conservation Funding Brd		500,000		-		(500,000)	
		34795-Advertising		6,000		6,000		-	
		34799-Other Misc		2,000		2,000		-	
		36710-Contributions/Donations		500,000		500,000		-	
		36999-Other General Misc Revenue		8,000		8,000		-	
		39710-From General Fund		36,136,669		37,993,136		1,856,467	
		39741-From Sewer Fund		1,049,737		1,049,737		-	
		51001-Base Wages			5,542,646		5,582,000		39,353
		51002-Temp/Seasonal Wages			189,116		189,116		-
		51210-Overtime			7,000		7,000		-
		51290-Longevity Pay			13,446		13,446		-
		51605-Cell Phone Allowance			4,000		4,000		-
		51640-Deferred Compensation-Matching			88,894		89,633		739
		52110-Social Security			438,691		442,187		3,496
		52210-Retirement			611,170		615,499		4,329
		52310-Medical Insurance			695,087		709,239		14,152
		52320-Dental Insurance			81,199		81,199		-
		52330-Life Insurance			21,380		21,301		(79)
		52340-Disability Insurance			9,118		9,167		49
		52400-Industrial Insurance			9,725		9,865		140

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This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52600-Wa Paid Family & Medical Leave		14,532		14,532	16,354			1,822
	53101-Office Supplies		30,500		30,500	30,500			-
	53103-Postage		113,200		113,200	81,700			(31,500)
	53104-Software (Noncapitalized)		13,600		13,600	53,600			40,000
	53105-Non-Travel Meals/Lght Rfrshmt		2,000		2,000	2,000			-
	53201-Operating Supplies		97,700		97,700	97,700			-
	53202-Clothing		2,000		2,000	2,000			-
	53502-Minor Equipment		12,000		12,000	12,000			-
	53521-Computers		164,000		164,000	164,000			-
	54101-Professional Services		28,000		28,000	28,000			-
	54103-Medical Services		32,352		32,352	32,352			-
	54117-IF Code Enforcement		-		-	730,000			730,000
	54122-IF City Indirect Costs		1,149,188		1,149,188	1,189,831			40,643
	54124-IF Office Performance Mgmt Svc		113,499		113,499	76,138			(37,361)
	54127-IF Centralized Purchasing		342,650		342,650	347,478			4,828
	54128-IF Centralized Accounting		290,186		290,186	299,013			8,827
	54129-IF My Spokane		180,794		180,794	164,724			(16,070)
	54131-IF Risk Managment		683,712		683,712	654,555			(29,157)
	54132-IF Unemployment		289,862		289,862	311,441			21,579
	54133-IF Workers' Comp		509,206		509,206	555,311			46,105
	54134-IF Custodial Service		46,505		46,505	54,795			8,290
	54201-Contractual Services		474,558		474,558	474,558			-
	54205-Background Checks		107,200		107,200	107,200			-
	54209-It/Data Services		4,000		4,000	4,000			-
	54212-Landscape/Grounds Maint		40,000		40,000	40,000			-
	54264-Wa Dept Of Revenue		30,150		30,150	30,150			-
	54265-Operating Assessments/Taxes		22,000		22,000	22,000			-
	54302-Cell Phone		16,800		16,800	16,800			-
	54321-IF IT Expenses		1,212,381		1,212,381	1,351,249			138,868
	54324-IF IT Replacement		80,586		80,586	40,293			(40,293)
	54401-Airfare		18,000		18,000	18,000			-
	54402-Local Mileage		11,400		11,400	11,400			-
	54451-Advertising		300,000		300,000	300,000			-
	54501-Operating Rentals/Leases		663,000		663,000	735,000			72,000
	54702-Utility Light/Power Service		18,000		18,000	30,000			12,000
	54706-Utility Natural Gas		22,530		22,530	22,530			-
	54801-Repairs/Maintenance		16,400		16,400	16,400			-
	54802-Building Repairs/Maintenance		3,000		3,000	3,000			-
	54803-Equipment Repairs/Maintenance		3,000		3,000	3,000			-
	54841-IF Fleet Repairs/Maintenance		339,000		339,000	359,000			20,000
	54842-IF Facility Repairs		145,766		145,766	152,140			6,374
	54844-IF Fleet Communications		1,000		1,000	1,000			-
	54845-IF Car Wash		1,350		1,350	1,350			-
	54848-IF Fuel		361,500		361,500	361,500			-
	54901-Misc Services/Charges		92,000		92,000	57,000			(35,000)
	54902-Registration/Schooling		18,000		18,000	18,000			-
	54904-Oth Dues/Subscriptns/Membershp		17,200		17,200	17,200			-
	54909-Printing/Binding/Repro		114,000		114,000	155,650			41,650
	54914-Bank Fees		258,000		258,000	258,000			-
	54990-Bad Debt Expense/Nsf Checks		5,000		5,000	5,000			-
	54999-Other Misc Charges		2,600		2,600	2,600			-
	59951-Reserve For Budget Adjustment		500,000		500,000	1,500,000			1,000,000
	59954-Reserve For Total Cost Compens		106,880		106,880	159,230			52,350
	80101-Operating Transfers Out		1,500,000		1,500,000	1,500,000			-
	80102-Operating Transfer Out-Debt		81,116		81,116	81,094			(22)
54110-Parks Athletics		140,000	1,024,120	140,000	1,037,610	-		13,490	
	36291-Other Rents/Charges	20,000		20,000		-			
	36993-Admin Fee - Impact Fees	120,000		120,000		-			
	51001-Base Wages		315,181		322,141			6,960	
	51002-Temp/Seasonal Wages		291,724		291,724			-	
	51290-Longevity Pay		1,044		1,044			-	
	51640-Deferred Compensation-Matching		6,480		6,480			-	
	52110-Social Security		47,844		48,377			532	
	52210-Retirement		34,785		35,550			766	
	52310-Medical Insurance		60,036		65,126			5,090	
	52320-Dental Insurance		6,168		6,168			-	
	52330-Life Insurance		1,247		1,258			11	
	52340-Disability Insurance		431		432			1	
	52400-Industrial Insurance		717		727			10	
	52600-Wa Paid Family & Medical Leave		829		949			120	
	54402-Local Mileage		500		500			-	
	54902-Registration/Schooling		2,000		2,000			-	
	80102-Operating Transfer Out-Debt		255,136		255,136			-	
54111-Parks Youth Leagues		100,000	30,600	101,000	30,600	1,000		-	
	34761-Program Fees	100,000		101,000		1,000			
	53201-Operating Supplies		2,000		2,000			-	
	53250-Recreational Supplies		28,600		28,600			-	
54112-Parks Adult Flag Football		75,000	6,700	75,000	6,700	-		-	
	34765-Program Fees-Taxable	75,000		75,000		-			
	53201-Operating Supplies		1,000		1,000			-	
	53202-Clothing		5,000		5,000			-	

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	53250-Recreational Supplies		700		700				-
	54113-Parks Adult Soccer	5,000	400	5,000	400	-	-		-
	34765-Program Fees-Taxable	5,000		5,000		-			
	53201-Operating Supplies		400		400				-
	54114-Parks Adult Volleyball	269,200	21,000	264,600	19,500	(4,600)	(1,500)		
	34765-Program Fees-Taxable	269,200		264,600		(4,600)			
	53201-Operating Supplies		2,000		2,500				500
	53202-Clothing		7,000		8,000				1,000
	53250-Recreational Supplies		12,000		9,000				(3,000)
	54115-Parks Adult Softball	453,512	101,500	447,512	101,500	(6,000)	-		-
	34765-Program Fees-Taxable	453,512		447,512		(6,000)			
	53201-Operating Supplies		3,000		3,000				-
	53202-Clothing		9,500		9,500				-
	53250-Recreational Supplies		43,000		43,000				-
	54201-Contractual Services		46,000		46,000				-
	54120-Personal Interest		250,402		251,242				841
	51001-Base Wages		176,713		176,998				284
	51290-Longevity Pay		835		835				-
	51640-Deferred Compensation-Matching		3,600		3,600				-
	52110-Social Security		13,582		13,604				22
	52210-Retirement		19,530		19,562				31
	52310-Medical Insurance		28,612		30,061				1,449
	52320-Dental Insurance		3,072		3,072				-
	52330-Life Insurance		702		695				(7)
	52340-Disability Insurance		431		432				1
	52400-Industrial Insurance		358		363				5
	52600-Wa Paid Family & Medical Leave		465		521				56
	54501-Operating Rentals/Leases		1,500		1,000				(500)
	54902-Registration/Schooling		1,000		500				(500)
	54122-Parks Camps	123,900	75,812	130,105	78,350	6,205	2,538		
	34761-Program Fees	123,900		130,105		6,205			
	51002-Temp/Seasonal Wages		66,796		69,334				2,538
	52110-Social Security		5,416		5,416				-
	53250-Recreational Supplies		3,600		3,600				-
	54123-Parks Youth Programs	115,500	22,000	121,275	32,000	5,775	10,000		
	34761-Program Fees	115,500		121,275		5,775			
	54201-Contractual Services		22,000		32,000				10,000
	54124-Parks Adult Programs	51,660	33,000	52,920	36,000	1,260	3,000		
	34761-Program Fees	51,660		52,920		1,260			
	54201-Contractual Services		33,000		36,000				3,000
	54130-Parks Corbin Art Center	421,300	527,941	412,300	549,493	(9,000)	21,551		
	34761-Program Fees	405,000		396,000		(9,000)			
	36240-Space Facilities Rent - St	16,300		16,300		-			
	51001-Base Wages		151,819		151,681				(138)
	51002-Temp/Seasonal Wages		155,043		164,654				9,611
	51210-Overtime		100		100				-
	51290-Longevity Pay		835		835				-
	51400-Specialty Pay		400		400				-
	51640-Deferred Compensation-Matching		2,880		2,880				-
	52110-Social Security		24,249		24,238				(11)
	52210-Retirement		16,792		16,777				(15)
	52310-Medical Insurance		28,331		24,391				(3,940)
	52320-Dental Insurance		3,096		3,096				-
	52330-Life Insurance		597		590				(8)
	52400-Industrial Insurance		358		363				5
	52600-Wa Paid Family & Medical Leave		400		447				47
	53201-Operating Supplies		7,140		6,140				(1,000)
	53250-Recreational Supplies		18,600		18,600				-
	53502-Minor Equipment		4,000		4,000				-
	54201-Contractual Services		53,000		53,000				-
	54209-It/Data Services		3,000		3,000				-
	54301-Telephone		2,400		2,400				-
	54302-Cell Phone		2,400		2,400				-
	54402-Local Mileage		1,400		1,400				-
	54701-Public Utility Service		27,600		41,600				14,000
	54702-Utility Light/Power Service		8,800		8,800				-
	54706-Utility Natural Gas		7,900		7,900				-
	54850-Other Repairs/Maintenance		3,800		3,800				-
	54902-Registration/Schooling		3,000		2,000				(1,000)
	54920-Alarm/Security Services		-		4,000				4,000
	54140-Parks Outdoor Programs	256,000	491,125	268,000	504,652	12,000	13,527		
	34761-Program Fees	166,000		170,000		4,000			
	34765-Program Fees-Taxable	90,000		98,000		8,000			
	51001-Base Wages		176,713		176,998				284
	51002-Temp/Seasonal Wages		100,033		104,998				4,965
	51210-Overtime		5,000		5,000				-
	51290-Longevity Pay		800		800				-
	51640-Deferred Compensation-Matching		3,600		3,600				-
	52110-Social Security		21,691		21,713				22
	52210-Retirement		19,527		19,558				31
	52310-Medical Insurance		18,383		19,353				970

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52320-Dental Insurance		3,072		3,072				-
	52330-Life Insurance		702		695				(7)
	52340-Disability Insurance		431		432				1
	52400-Industrial Insurance		358		363				5
	52600-Wa Paid Family & Medical Leave		465		521				56
	53101-Office Supplies		600		600				-
	53201-Operating Supplies		2,600		4,300				1,700
	53250-Recreational Supplies		1,000		2,500				1,500
	54201-Contractual Services		122,000		126,000				4,000
	54402-Local Mileage		1,250		1,250				-
	54404-Operational Travel		3,300		3,300				-
	54702-Utility Light/Power Service		2,000		2,000				-
	54850-Other Repairs/Maintenance		4,000		4,000				-
	54902-Registration/Schooling		2,000		2,000				-
	54904-Oth Dues/Subscriptns/Membershp		1,000		1,000				-
	54908-Permits/Other Fees		600		600				-
54150-Parks Aquatics		675,500	2,869,818	675,500	3,090,375	-			220,557
	34171-Vending Machine Sales	2,000		2,000		-			
	34761-Program Fees	514,500		514,500		-			
	34795-Advertising	9,000		9,000		-			
	34799-Other Misc	2,000		2,000		-			
	36291-Other Rents/Charges	120,000		120,000		-			
	36710-Contributions/Donations	28,000		28,000		-			
	51001-Base Wages		270,066		272,286				2,219
	51002-Temp/Seasonal Wages		1,313,500		1,353,349				39,849
	51210-Overtime		3,000		3,000				-
	51290-Longevity Pay		778		705				(73)
	51400-Specialty Pay		200		200				-
	51605-Cell Phone Allowance		1,000		1,000				-
	51640-Deferred Compensation-Matching		5,328		5,328				-
	52110-Social Security		127,220		127,384				164
	52210-Retirement		29,793		30,029				236
	52310-Medical Insurance		40,474		46,940				6,466
	52320-Dental Insurance		4,930		4,930				-
	52330-Life Insurance		1,067		1,062				(4)
	52340-Disability Insurance		430		431				1
	52400-Industrial Insurance		573		582				8
	52600-Wa Paid Family & Medical Leave		710		800				90
	53101-Office Supplies		1,000		1,000				-
	53201-Operating Supplies		32,000		32,000				-
	53202-Clothing		8,000		8,000				-
	53203-Chemical/Lab Supplies		300,000		320,000				20,000
	53501-Small Tools		1,000		1,000				-
	53502-Minor Equipment		6,000		6,000				-
	54201-Contractual Services		22,000		22,000				-
	54209-It/Data Services		4,800		11,400				6,600
	54401-Airfare		1,000		1,000				-
	54402-Local Mileage		2,250		2,250				-
	54501-Operating Rentals/Leases		4,000		4,000				-
	54701-Public Utility Service		410,000		445,000				35,000
	54702-Utility Light/Power Service		152,000		152,000				-
	54703-Util Garbage/Waste Removal		2,000		2,000				-
	54706-Utility Natural Gas		20,700		110,700				90,000
	54801-Repairs/Maintenance		70,000		90,000				20,000
	54902-Registration/Schooling		2,000		2,000				-
	54908-Permits/Other Fees		30,000		30,000				-
	54999-Other Misc Charges		2,000		2,000				-
54160-Parks Therapeutic Recreation Service		222,000	458,619	232,000	446,410	10,000			(12,209)
	34660-Developmental Disab Serv/Chrg	220,000		230,000		10,000			
	36710-Contributions/Donations	2,000		2,000		-			
	51001-Base Wages		176,713		150,781				(25,932)
	51002-Temp/Seasonal Wages		88,725		94,950				6,225
	51210-Overtime		4,000		4,000				-
	51290-Longevity Pay		1,670		835				(835)
	51605-Cell Phone Allowance		1,400		1,400				-
	51640-Deferred Compensation-Matching		3,600		3,330				(270)
	52110-Social Security		20,840		18,793				(2,048)
	52210-Retirement		19,622		16,678				(2,944)
	52310-Medical Insurance		28,612		32,910				4,298
	52320-Dental Insurance		3,072		3,072				-
	52330-Life Insurance		705		592				(113)
	52340-Disability Insurance		433		368				(65)
	52400-Industrial Insurance		358		363				5
	52600-Wa Paid Family & Medical Leave		467		397				(70)
	53201-Operating Supplies		15,000		18,000				3,000
	53202-Clothing		4,000		4,000				-
	53250-Recreational Supplies		34,000		34,000				-
	54201-Contractual Services		46,000		52,540				6,540
	54402-Local Mileage		2,800		2,800				-
	54702-Utility Light/Power Service		700		700				-
	54803-Equipment Repairs/Maintenance		500		500				-

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Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
		54902-Registration/Schooling			2,000		2,000		-
		54904-Oth Dues/Subscriptns/Membershp			200		200		-
		54908-Permits/Other Fees			200		200		-
		54909-Printing/Binding/Repro			3,000		3,000		-
	54170-Parks	Sports Complexes			491,654		498,070		6,416
		51001-Base Wages			356,002		356,818		816
		51290-Longevity Pay			555		948		393
		51640-Deferred Compensation-Matching			4,896		6,336		1,440
		52110-Social Security			27,277		27,369		93
		52210-Retirement			39,221		39,354		133
		52310-Medical Insurance			52,038		55,459		3,422
		52320-Dental Insurance			8,359		8,359		-
		52330-Life Insurance			1,404		1,392		(12)
		52400-Industrial Insurance			967		981		14
		52600-Wa Paid Family & Medical Leave			934		1,052		118
	54171-Parks	Dwight Merkel		691,000	1,064,688	691,000	1,108,688	-	44,000
		34795-Advertising		11,000		11,000		-	
		34799-Other Misc		2,000		2,000		-	
		36240-Space Facilities Rent - St		666,000		666,000		-	
		36250-Space/Facility Lease-Lt		12,000		12,000		-	
		51002-Temp/Seasonal Wages			465,726		465,726		-
		51210-Overtime			4,000		4,000		-
		52110-Social Security			37,762		37,762		-
		53201-Operating Supplies			70,000		85,000		15,000
		53303-Motor Fuel-Outside Vendor			6,000		6,000		-
		54201-Contractual Services			3,000		3,000		-
		54209-It/Data Services			4,000		4,000		-
		54264-Wa Dept Of Revenue			-		9,000		9,000
		54301-Telephone			6,000		6,000		-
		54302-Cell Phone			1,000		1,000		-
		54501-Operating Rentals/Leases			102,600		102,600		-
		54701-Public Utility Service			152,000		172,000		20,000
		54702-Utility Light/Power Service			146,000		146,000		-
		54801-Repairs/Maintenance			44,000		44,000		-
		54803-Equipment Repairs/Maintenance			22,000		22,000		-
		54908-Permits/Other Fees			600		600		-
	54172-Parks	Franklin Park		97,218	65,420	97,218	71,420	-	6,000
		36240-Space Facilities Rent - St		97,218		97,218		-	
		51210-Overtime			10,000		10,000		-
		53201-Operating Supplies			9,000		9,000		-
		54702-Utility Light/Power Service			35,020		35,020		-
		54801-Repairs/Maintenance			1,400		1,400		-
		54802-Building Repairs/Maintenance			5,000		5,000		-
		54803-Equipment Repairs/Maintenance			5,000		5,000		-
		54852-General Repairs/Maint			-		6,000		6,000
	54173-Parks	Southeast		101,401	76,800	101,401	86,800	-	10,000
		34795-Advertising		2,000		2,000		-	
		36240-Space Facilities Rent - St		99,401		99,401		-	
		51210-Overtime			2,000		2,000		-
		53201-Operating Supplies			8,000		18,000		10,000
		54701-Public Utility Service			52,000		52,000		-
		54702-Utility Light/Power Service			3,000		3,000		-
		54801-Repairs/Maintenance			10,000		10,000		-
		54803-Equipment Repairs/Maintenance			1,600		1,600		-
		54908-Permits/Other Fees			200		200		-
	54180-Parks	Community Centers			1,284,946		1,284,946		-
		54143-IF Operating Leases			15,000		15,000		-
		54201-Contractual Services			1,259,646		1,259,646		-
		54702-Utility Light/Power Service			10,300		10,300		-
	54190-Parks	Recreation Grants			18,900		18,900		-
		54143-IF Operating Leases			18,900		18,900		-
	54310-Riverfront Park	Maintenance			569,447		601,478		32,031
		51001-Base Wages			118,848		156,592		37,744
		51210-Overtime			8,000		8,000		-
		51290-Longevity Pay			-		392		392
		51640-Deferred Compensation-Matching			2,304		2,592		288
		52110-Social Security			9,092		12,009		2,917
		52210-Retirement			13,073		17,268		4,195
		52310-Medical Insurance			40,260		32,311		(7,950)
		52320-Dental Insurance			3,096		3,096		-
		52330-Life Insurance			441		591		151
		52400-Industrial Insurance			358		363		5
		52600-Wa Paid Family & Medical Leave			311		471		160
		54302-Cell Phone			2,000		2,000		-
		54303-Mobile Broadband			2,000		2,000		-
		54324-IF IT Replacement			12,240		6,120		(6,120)
		80102-Operating Transfer Out-Debt			357,422		357,672		250
	54311-Parks	Grounds/Facilities			4,592,789		4,856,857		264,068
		51001-Base Wages			1,597,910		1,645,570		47,660
		51002-Temp/Seasonal Wages			740,000		767,000		27,000
		51210-Overtime			44,000		44,000		-

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This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
	51225-Standby Pay				3,000		3,000		-
	51230-Shift Differential Premium				1,000		1,000		-
	51290-Longevity Pay				4,063		4,333		270
	51400-Specialty Pay				1,200		1,200		-
	51640-Deferred Compensation-Matching				27,648		26,784		(864)
	52110-Social Security				182,551		186,218		3,667
	52210-Retirement				176,217		181,489		5,272
	52310-Medical Insurance				307,695		313,912		6,217
	52320-Dental Insurance				37,152		37,152		-
	52330-Life Insurance				6,255		6,385		130
	52400-Industrial Insurance				4,300		4,362		62
	52600-Wa Paid Family & Medical Leave				4,197		4,852		655
	53201-Operating Supplies				136,000		136,000		-
	53202-Clothing				24,000		24,000		-
	53501-Small Tools				12,000		12,000		-
	53502-Minor Equipment				152,000		152,000		-
	54201-Contractual Services				100,000		165,000		65,000
	54209-It/Data Services				12,400		12,400		-
	54301-Telephone				2,000		2,000		-
	54302-Cell Phone				12,200		12,200		-
	54303-Mobile Broadband				2,000		2,000		-
	54501-Operating Rentals/Leases				52,000		41,000		(11,000)
	54701-Public Utility Service				240,000		340,000		100,000
	54702-Utility Light/Power Service				372,000		392,000		20,000
	54703-Util Garbage/Waste Removal				2,000		2,000		-
	54706-Utility Natural Gas				100,000		100,000		-
	54801-Repairs/Maintenance				70,000		70,000		-
	54802-Building Repairs/Maintenance				40,000		40,000		-
	54803-Equipment Repairs/Maintenance				70,000		70,000		-
	54902-Registration/Schooling				12,000		12,000		-
	54906-Laundry/Janitorial Services				14,000		14,000		-
	54908-Permits/Other Fees				16,000		16,000		-
	54920-Alarm/Security Services				15,000		15,000		-
54312-Parks	Mechanical				1,274,711		1,269,094		(5,617)
	51001-Base Wages				436,292		435,855		(437)
	51002-Temp/Seasonal Wages				66,600		66,600		-
	51210-Overtime				26,000		26,000		-
	51290-Longevity Pay				1,662		1,662		-
	51640-Deferred Compensation-Matching				8,064		8,136		72
	52110-Social Security				38,903		38,870		(33)
	52210-Retirement				48,175		48,127		(48)
	52310-Medical Insurance				93,814		98,537		4,724
	52320-Dental Insurance				9,288		9,288		-
	52330-Life Insurance				1,691		1,679		(12)
	52400-Industrial Insurance				1,075		1,090		15
	52600-Wa Paid Family & Medical Leave				1,148		1,249		102
	53202-Clothing				2,000		2,000		-
	53210-Repair & Maintenance Supplies				20,000		20,000		-
	53501-Small Tools				1,000		1,000		-
	53502-Minor Equipment				5,000		5,000		-
	54201-Contractual Services				480,000		470,000		(10,000)
	54302-Cell Phone				2,000		2,000		-
	54501-Operating Rentals/Leases				10,000		10,000		-
	54801-Repairs/Maintenance				20,000		20,000		-
	54908-Permits/Other Fees				2,000		2,000		-
54313-Huntington Park				132,000	98,000	106,000	98,000	(26,000)	-
	34791-Other Culture/Recreation Fees			52,000		26,000		(26,000)	
	34919-IF Other General Govt Services			80,000		80,000		-	
	51002-Temp/Seasonal Wages				74,000		74,000		-
	52110-Social Security				6,000		6,000		-
	53201-Operating Supplies				10,000		10,000		-
	53502-Minor Equipment				2,000		2,000		-
	54801-Repairs/Maintenance				6,000		6,000		-
54314-Parks	Rotary Fountain				25,800		25,800		-
	53201-Operating Supplies				10,000		10,000		-
	53502-Minor Equipment				1,000		1,000		-
	54201-Contractual Services				2,000		2,000		-
	54801-Repairs/Maintenance				2,000		2,000		-
	54803-Equipment Repairs/Maintenance				10,000		10,000		-
	54908-Permits/Other Fees				800		800		-
54330-Parks	Attractions	-			443,599	62,000	448,478	62,000	4,879
	36250-Space/Facility Lease-Lt	-				50,000		50,000	
	36284-Concessions-Contracted	-				12,000		12,000	
	51001-Base Wages				300,973		301,470		497
	51290-Longevity Pay				1,401		1,401		-
	51640-Deferred Compensation-Matching				3,600		5,400		1,800
	52110-Social Security				23,132		23,170		38
	52210-Retirement				33,261		33,316		55
	52310-Medical Insurance				46,439		48,832		2,393
	52320-Dental Insurance				6,144		6,144		-
	52330-Life Insurance				1,206		1,194		(12)

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			52340-Disability Insurance			735		736	1
			52400-Industrial Insurance			717		727	10
			52600-Wa Paid Family & Medical Leave			792		890	97
			53202-Clothing		10,000		10,000	-	-
			54264-Wa Dept Of Revenue		7,000		7,000	-	-
			54302-Cell Phone		2,200		2,200	-	-
			54303-Mobile Broadband		6,000		6,000	-	-
	54331-Parks	Sky Ride		2,500,000	174,000	2,580,000	234,000	80,000	60,000
			34731-Activity Fees	2,500,000		2,580,000		80,000	
			51002-Temp/Seasonal Wages		144,300		144,300	-	-
			52110-Social Security		11,700		11,700	-	-
			53201-Operating Supplies		4,000		4,000	-	-
			54201-Contractual Services		-		60,000		60,000
			54264-Wa Dept Of Revenue		12,000		12,000	-	-
			54999-Other Misc Charges		2,000		2,000	-	-
	54332-Parks	Loeff Carrousel		880,000	181,200	880,000	181,200	-	-
			34731-Activity Fees	880,000		880,000		-	-
			51002-Temp/Seasonal Wages		135,050		135,050	-	-
			52110-Social Security		10,950		10,950	-	-
			53201-Operating Supplies		7,000		7,000	-	-
			54264-Wa Dept Of Revenue		8,000		8,000	-	-
			54706-Utility Natural Gas		18,200		18,200	-	-
			54999-Other Misc Charges		2,000		2,000	-	-
	54333-Parks	Ice Ribbon		1,238,000	333,438	1,238,000	358,438	-	25,000
			34731-Activity Fees	740,000		740,000		-	-
			34791-Other Culture/Recreation Fees	460,000		460,000		-	-
			34797-Sponsorship Fees	36,000		36,000		-	-
			34799-Other Misc	2,000		2,000		-	-
			51002-Temp/Seasonal Wages		157,250		182,250		25,000
			52110-Social Security		12,750		12,750	-	-
			53201-Operating Supplies		5,000		5,000	-	-
			53502-Minor Equipment		20,000		20,000	-	-
			54264-Wa Dept Of Revenue		6,000		6,000	-	-
			54701-Public Utility Service		32,350		32,350	-	-
			54999-Other Misc Charges		14,000		14,000	-	-
			80102-Operating Transfer Out-Debt		86,088		86,088	-	-
	54334-Parks	Skate Ribbon		60,000	164,000	60,000	164,000	-	-
			34791-Other Culture/Recreation Fees	60,000		60,000		-	-
			51002-Temp/Seasonal Wages		129,500		129,500	-	-
			51210-Overtime		1,000		1,000	-	-
			52110-Social Security		10,500		10,500	-	-
			53201-Operating Supplies		1,000		1,000	-	-
			53502-Minor Equipment		20,000		20,000	-	-
			54999-Other Misc Charges		2,000		2,000	-	-
	54341-Parks	Pavillion Productions		1,774,000	1,310,311	1,889,000	1,320,088	115,000	9,776
			34741-Event Admission Fees	154,000		154,000		-	-
			34742-Box Office	600,000		600,000		-	-
			34797-Sponsorship Fees	290,000		405,000		115,000	-
			36240-Space Facilities Rent - St	300,000		300,000		-	-
			36284-Concessions-Contracted	430,000		430,000		-	-
			51001-Base Wages		188,881		182,572		(6,309)
			51002-Temp/Seasonal Wages		7,400		7,400	-	-
			51210-Overtime		4,000		4,000	-	-
			51290-Longevity Pay		49		-		(49)
			51640-Deferred Compensation-Matching		2,880		3,492		612
			52110-Social Security		15,053		14,567		(486)
			52210-Retirement		20,782		20,083		(699)
			52310-Medical Insurance		35,444		38,169		2,725
			52320-Dental Insurance		3,686		3,686	-	-
			52330-Life Insurance		752		717		(34)
			52340-Disability Insurance		459		444		(15)
			52400-Industrial Insurance		430		436		6
			52600-Wa Paid Family & Medical Leave		495		521		26
			53201-Operating Supplies		25,000		25,000	-	-
			53502-Minor Equipment		10,000		10,000	-	-
			54201-Contractual Services		940,000		954,000		14,000
			54209-It/Data Services		11,000		11,000	-	-
			54302-Cell Phone		8,000		8,000	-	-
			54303-Mobile Broadband		4,000		4,000	-	-
			54501-Operating Rentals/Leases		24,000		24,000	-	-
			54908-Permits/Other Fees		8,000		8,000	-	-
	54342-Parks	General Events		460,000	617,769	460,000	603,801	-	(13,968)
			34176-Concessions	280,000		280,000		-	-
			36240-Space Facilities Rent - St	180,000		180,000		-	-
			51001-Base Wages		282,090		266,295		(15,794)
			51002-Temp/Seasonal Wages		46,250		46,250	-	-
			51210-Overtime		4,000		4,000	-	-
			51290-Longevity Pay		1,161		644		(517)
			51640-Deferred Compensation-Matching		720		1,638		918
			52110-Social Security		25,419		24,171		(1,248)
			52210-Retirement		31,158		29,363		(1,794)

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52310-Medical Insurance		52,241			56,798			4,557
	52320-Dental Insurance		5,530			5,530			-
	52330-Life Insurance		1,127			1,051			(76)
	52340-Disability Insurance		688			649			(40)
	52400-Industrial Insurance		645			654			9
	52600-Wa Paid Family & Medical Leave		742			759			17
	53201-Operating Supplies		4,000			4,000			-
	53401-Items Purchased For Inventory		140,000			140,000			-
	53502-Minor Equipment		2,000			2,000			-
	54201-Contractual Services		10,000			10,000			-
	54302-Cell Phone		2,000			2,000			-
	54501-Operating Rentals/Leases		4,000			4,000			-
	54908-Permits/Other Fees		4,000			4,000			-
54343-Parks	Community Engagement	380,000	784,377	380,000	787,748	-			3,371
	34731-Activity Fees	4,000		4,000		-			-
	34797-Sponsorship Fees	260,000		260,000		-			-
	36240-Space Facilities Rent - St	40,000		40,000		-			-
	36284-Concessions-Contracted	76,000		76,000		-			-
	51001-Base Wages		280,637			281,110			473
	51002-Temp/Seasonal Wages		14,800			14,800			-
	51210-Overtime		2,000			2,000			-
	51290-Longevity Pay		-			-			-
	51640-Deferred Compensation-Matching		6,480			6,570			90
	52110-Social Security		22,669			22,705			36
	52210-Retirement		30,870			30,922			52
	52310-Medical Insurance		52,135			54,795			2,660
	52320-Dental Insurance		6,144			6,144			-
	52330-Life Insurance		1,108			1,102			(7)
	52340-Disability Insurance		682			683			1
	52400-Industrial Insurance		717			727			10
	52600-Wa Paid Family & Medical Leave		735			790			54
	53201-Operating Supplies		52,000			52,000			-
	53401-Items Purchased For Inventory		30,000			30,000			-
	53502-Minor Equipment		6,000			6,000			-
	54201-Contractual Services		240,000			240,000			-
	54302-Cell Phone		2,000			2,000			-
	54501-Operating Rentals/Leases		25,000			25,000			-
	54908-Permits/Other Fees		10,400			10,400			-
54344-Parks	Private Rentals	218,000	274,605	218,000	278,249	-			3,644
	34731-Activity Fees	30,000		30,000		-			-
	36240-Space Facilities Rent - St	148,000		148,000		-			-
	36284-Concessions-Contracted	40,000		40,000		-			-
	51001-Base Wages		172,365			172,653			288
	51002-Temp/Seasonal Wages		2,774			2,774			-
	51290-Longevity Pay		418			418			-
	51640-Deferred Compensation-Matching		-			1,800			1,800
	52110-Social Security		13,444			13,466			22
	52210-Retirement		19,006			19,038			32
	52310-Medical Insurance		28,612			30,061			1,449
	52320-Dental Insurance		3,072			3,072			-
	52330-Life Insurance		684			677			(7)
	52340-Disability Insurance		420			421			1
	52400-Industrial Insurance		358			363			5
	52600-Wa Paid Family & Medical Leave		453			507			54
	53201-Operating Supplies		5,000			5,000			-
	53502-Minor Equipment		2,000			2,000			-
	54201-Contractual Services		2,000			2,000			-
	54302-Cell Phone		2,000			2,000			-
	54501-Operating Rentals/Leases		2,000			2,000			-
	54901-Misc Services/Charges		20,000			20,000			-
54350-Parks	Concessions		1,000			1,000			-
	54264-Wa Dept Of Revenue		1,000			1,000			-
54351-Parks	Manito Park Bench	40,000	17,300	40,000	17,300	-			-
	36284-Concessions-Contracted	40,000		40,000		-			-
	53502-Minor Equipment		5,000			5,000			-
	54201-Contractual Services		2,000			2,000			-
	54701-Public Utility Service		5,300			5,300			-
	54803-Equipment Repairs/Maintenance		5,000			5,000			-
54352-Parks	Sky Ribbon Café	20,000	14,000	20,000	14,000	-			-
	36284-Concessions-Contracted	20,000		20,000		-			-
	53502-Minor Equipment		5,000			5,000			-
	54201-Contractual Services		2,000			2,000			-
	54803-Equipment Repairs/Maintenance		5,000			5,000			-
	54908-Permits/Other Fees		2,000			2,000			-
54353-Parks	Tickets & Treats	180,000	119,600	180,000	119,600	-			-
	34176-Concessions	180,000		180,000		-			-
	51002-Temp/Seasonal Wages		55,500			55,500			-
	52110-Social Security		4,500			4,500			-
	53401-Items Purchased For Inventory		50,000			50,000			-
	53502-Minor Equipment		2,000			2,000			-
	54201-Contractual Services		2,000			2,000			-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54803-Equipment Repairs/Maintenance		4,000		4,000				-
	54999-Other Misc Charges		1,600		1,600				-
54355-Parks Dwight Merkel			10,000		10,000				-
	54201-Contractual Services		2,000		2,000				-
	54209-It/Data Services		4,000		4,000				-
	54803-Equipment Repairs/Maintenance		4,000		4,000				-
54360-Parks Retail		660,000	447,000	660,000	447,000			-	-
	34178-Sale of Taxable Merchandise	620,000		620,000				-	
	34179-Sale Of Merchandise	40,000		40,000				-	
	51002-Temp/Seasonal Wages		120,250		120,250				-
	51210-Overtime		1,000		1,000				-
	52110-Social Security		9,750		9,750				-
	53201-Operating Supplies		4,000		4,000				-
	53401-Items Purchased For Inventory		310,000		310,000				-
	54201-Contractual Services		2,000		2,000				-
54370-Parks Parking		796,000	75,000	796,000	75,000			-	-
	35990-Misc Fines/Penalties	6,000		6,000				-	
	36231-Parking	760,000		760,000				-	
	36250-Space/Facility Lease-Lt	30,000		30,000				-	
	51002-Temp/Seasonal Wages		31,450		31,450				-
	52110-Social Security		2,550		2,550				-
	53201-Operating Supplies		10,000		10,000				-
	54201-Contractual Services		16,000		16,000				-
	54264-Wa Dept Of Revenue		3,000		3,000				-
	54801-Repairs/Maintenance		6,000		6,000				-
	54901-Misc Services/Charges		6,000		6,000				-
54500-Parks Operations		220,860	8,351,589	220,860	8,804,666			-	453,077
	34176-Concessions	600		600				-	
	34791-Other Culture/Recreation Fees	10,000		10,000				-	
	34939-IF Environmental Services	70,000		70,000				-	
	36140-Interest On Cont/Notes/Ar	260		260				-	
	36240-Space Facilities Rent - St	120,000		120,000				-	
	36250-Space/Facility Lease-Lt	20,000		20,000				-	
	51001-Base Wages		3,542,308		3,524,368				(17,940)
	51002-Temp/Seasonal Wages		1,142,000		1,142,000				-
	51210-Overtime		9,000		9,000				-
	51220-Out Of Grade		21,000		21,000				-
	51290-Longevity Pay		11,195		10,875				(320)
	51400-Specialty Pay		9,000		9,000				-
	51605-Cell Phone Allowance		1,000		1,000				-
	51640-Deferred Compensation-Matching		41,184		38,664				(2,520)
	52110-Social Security		352,277		350,880				(1,397)
	52210-Retirement		390,885		388,877				(2,009)
	52310-Medical Insurance		523,653		534,666				11,013
	52320-Dental Insurance		73,375		72,187				(1,188)
	52330-Life Insurance		13,861		13,655				(206)
	52400-Industrial Insurance		8,492		8,614				122
	52600-Wa Paid Family & Medical Leave		9,311		10,332				1,021
	53101-Office Supplies		2,400		2,400				-
	53201-Operating Supplies		120,600		170,600				50,000
	53202-Clothing		12,800		12,800				-
	53302-Lubricants		7,000		7,000				-
	53501-Small Tools		50,400		30,900				(19,500)
	53502-Minor Equipment		10,000		10,000				-
	54201-Contractual Services		18,000		18,000				-
	54301-Telephone		2,000		2,000				-
	54302-Cell Phone		2,840		8,840				6,000
	54501-Operating Rentals/Leases		24,800		59,800				35,000
	54701-Public Utility Service		1,400,000		1,685,000				285,000
	54702-Utility Light/Power Service		212,772		212,772				-
	54703-Util Garbage/Waste Removal		2,400		2,400				-
	54704-Hazardous Waste Disposal		1,236		1,236				-
	54706-Utility Natural Gas		6,000		6,000				-
	54801-Repairs/Maintenance		-		75,000				75,000
	54802-Building Repairs/Maintenance		55,000		55,000				-
	54803-Equipment Repairs/Maintenance		51,000		81,000				30,000
	54852-General Repairs/Maint		212,000		212,000				-
	54904-Oth Dues/Subscriptns/Membershp		400		400				-
	54906-Laundry/Janitorial Services		8,400		8,400				-
	54908-Permits/Other Fees		3,000		3,000				-
	54920-Alarm/Security Services		-		5,000				5,000
54600-Parks Horticultural		220,000	3,319,399	220,000	3,334,769			-	15,370
	36240-Space Facilities Rent - St	60,000		60,000				-	
	36710-Contributions/Donations	160,000		160,000				-	
	51001-Base Wages		1,512,271		1,457,545				(54,726)
	51002-Temp/Seasonal Wages		478,420		513,420				35,000
	51210-Overtime		4,000		4,000				-
	51220-Out Of Grade		1,000		1,000				-
	51230-Shift Differential Premium		1,300		1,300				-
	51290-Longevity Pay		7,752		6,751				(1,001)
	51400-Specialty Pay		11,000		11,000				-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51640-Deferred Compensation-Matching		23,040			22,824			(216)
	52110-Social Security		146,872			142,609			(4,263)
	52210-Retirement		167,203			161,073			(6,130)
	52310-Medical Insurance		277,987			283,341			5,354
	52320-Dental Insurance		30,960			29,772			(1,188)
	52330-Life Insurance		5,950			5,672			(278)
	52400-Industrial Insurance		3,583			3,635			52
	52600-Wa Paid Family & Medical Leave		3,983			4,248			265
	53101-Office Supplies		1,000			1,000			-
	53201-Operating Supplies		94,700			134,700			40,000
	53202-Clothing		4,000			4,000			-
	53303-Motor Fuel-Outside Vendor		6,000			6,000			-
	53501-Small Tools		5,760			3,760			(2,000)
	53502-Minor Equipment		17,000			8,500			(8,500)
	54101-Professional Services		15,000			7,500			(7,500)
	54201-Contractual Services		20,000			20,000			-
	54209-It/Data Services		2,000			2,000			-
	54265-Operating Assessments/Taxes		8,100			8,100			-
	54301-Telephone		2,600			2,600			-
	54302-Cell Phone		1,400			1,400			-
	54701-Public Utility Service		240,000			255,000			15,000
	54702-Utility Light/Power Service		60,000			60,000			-
	54706-Utility Natural Gas		80,000			95,000			15,000
	54801-Repairs/Maintenance		12,000			12,000			-
	54802-Building Repairs/Maintenance		14,400			8,900			(5,500)
	54803-Equipment Repairs/Maintenance		20,000			14,000			(6,000)
	54852-General Repairs/Maint		25,000			18,000			(7,000)
	54899-Misc Repairs/Maintenance		2,200			2,200			-
	54901-Misc Services/Charges		-			11,000			11,000
	54904-Oth Dues/Subscriptns/Membershp		820			820			-
	54906-Laundry/Janitorial Services		3,000			3,000			-
	54908-Permits/Other Fees		1,100			1,100			-
	54909-Printing/Binding/Repro		2,000			2,000			-
	54920-Alarm/Security Services		6,000			4,000			(2,000)
54700-Parks Natural Resources		-	312,813	(23,000)	314,762	(23,000)	1,949		
	34199-Other General Govt Services	-		(23,000)		(23,000)			
	51001-Base Wages		231,110			231,473			363
	51290-Longevity Pay		809			809			-
	51640-Deferred Compensation-Matching		3,600			3,600			-
	52110-Social Security		17,742			17,770			28
	52210-Retirement		25,511			25,551			40
	52310-Medical Insurance		28,612			30,061			1,449
	52320-Dental Insurance		3,072			3,072			-
	52330-Life Insurance		906			896			(9)
	52340-Disability Insurance		486			486			-
	52400-Industrial Insurance		358			363			5
	52600-Wa Paid Family & Medical Leave		608			680			72
54701-Urban Forestry		248,000	1,481,549	248,000	1,489,837	-	8,287		
	32293-Commercial Tree License	2,000		2,000		-			
	34199-Other General Govt Services	60,000		60,000		-			
	36310-Insurance Premiums/Recoveries	24,000		24,000		-			
	36710-Contributions/Donations	30,000		30,000		-			
	39710-From General Fund	132,000		132,000		-			
	51001-Base Wages		860,006			860,136			130
	51002-Temp/Seasonal Wages		93,914			93,914			-
	51290-Longevity Pay		3,626			3,626			-
	51400-Specialty Pay		3,000			3,000			-
	51640-Deferred Compensation-Matching		15,408			15,408			-
	52110-Social Security		73,682			73,692			10
	52210-Retirement		95,000			95,014			14
	52310-Medical Insurance		135,492			130,432			(5,061)
	52320-Dental Insurance		15,127			15,127			-
	52330-Life Insurance		3,381			3,342			(39)
	52340-Disability Insurance		875			875			-
	52400-Industrial Insurance		1,756			1,781			25
	52600-Wa Paid Family & Medical Leave		2,263			2,531			268
	53101-Office Supplies		200			200			-
	53201-Operating Supplies		40,000			40,000			-
	53202-Clothing		2,000			2,000			-
	53502-Minor Equipment		10,000			10,000			-
	54103-Medical Services		400			400			-
	54201-Contractual Services		10,000			10,000			-
	54205-Background Checks		4,000			4,000			-
	54402-Local Mileage		600			600			-
	54409-Other Transportation Expenses		1,000			1,000			-
	54701-Public Utility Service		13,000			13,000			-
	54803-Equipment Repairs/Maintenance		18,000			18,000			-
	54820-Software Maintenance		2,400			2,400			-
	54841-IF Fleet Repairs/Maintenance		42,500			52,500			10,000
	54847-IF Motor Pool		120			3,060			2,940
	54848-IF Fuel		25,000			25,000			-

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City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
		54902-Registration/Schooling					6,600	6,600	-
		54904-Oth Dues/Subscriptns/Membershp					2,200	2,200	-
	54702-Parks	General Operations			100,000		100,000	100,000	-
		54212-Landscape/Grounds Maint			100,000		100,000	100,000	-
	54703-Parks	Finch Arboretum		8,000	411,974	8,000	419,101	-	7,127
		36240-Space Facilities Rent - St		8,000		8,000		-	
		51001-Base Wages			155,588		155,443		(146)
		51002-Temp/Seasonal Wages			83,250		83,250		-
		51290-Longevity Pay			835		835		-
		51400-Specialty Pay			400		400		-
		51640-Deferred Compensation-Matching			2,880		2,880		-
		52110-Social Security			18,716		18,705		(11)
		52210-Retirement			17,207		17,191		(16)
		52310-Medical Insurance			24,421		25,676		1,254
		52320-Dental Insurance			3,096		3,096		-
		52330-Life Insurance			612		604		(8)
		52400-Industrial Insurance			358		363		5
		52600-Wa Paid Family & Medical Leave			410		458		48
		53201-Operating Supplies			15,000		15,000		-
		53502-Minor Equipment			4,000		4,000		-
		54201-Contractual Services			15,000		15,000		-
		54301-Telephone			4,000		4,000		-
		54701-Public Utility Service			29,600		29,600		-
		54702-Utility Light/Power Service			21,400		27,400		6,000
		54803-Equipment Repairs/Maintenance			2,000		2,000		-
		54852-General Repairs/Maint			8,000		8,000		-
		54899-Misc Repairs/Maintenance			4,000		4,000		-
		54902-Registration/Schooling			1,200		1,200		-
	54800-Parks	Community Development		-	-	1,274,500	1,274,500	1,274,500	1,274,500
		39773-From Other Special Rev Fund		-		1,274,500		1,274,500	
		51001-Base Wages			-		780,808		780,808
		52110-Social Security			-		234,242		234,242
		54803-Equipment Repairs/Maintenance			-		259,450		259,450
	54961-Urban	Forestry			200		45,200		45,000
		54701-Public Utility Service			-		45,000		45,000
		54908-Permits/Other Fees			200		200		-
	95364-Parks	Grant		2,000,000	2,000,000	2,000,000	1,000,000	-	(1,000,000)
		33427-Rec & Conservation Funding Brd		2,000,000		2,000,000		-	
		56701-Reserve For Capital Outlay			2,000,000		1,000,000		(1,000,000)
	95497-Parks	DNR USDA		20,000	20,000	20,000	20,000	-	-
		33310-Dept Of Agriculture		20,000		20,000		-	
		54201-Contractual Services			20,000		20,000		-
	95849-RCO	Southeast Complex (Inactive)			1,150,000		300,000		(850,000)
		56310-Roadways/Paths			1,150,000		300,000		(850,000)
	99999-Revenue & Other	(Inactive)		79,000		79,000		-	
		36111-Investment Interest/Dividends		79,000		79,000		-	
1410-Parks Levy 2025 Fund				-	-	9,575,850	9,575,850	9,575,850	9,575,850
1410 - Parks Levy 2025 Fund				-	-	9,575,850	9,575,850	9,575,850	9,575,850
	54800-Parks	Community Development		-	-	9,575,850	9,575,850	9,575,850	9,575,850
		31113-Property Tax Levy LID Lift		-		9,575,850		9,575,850	
		80101-Operating Transfers Out			-		9,575,850		9,575,850
1430-Grants Operations					-		(9,611)		(9,611)
1430 - Grants Operations					-		(9,611)		(9,611)
	30210-Administration				-		(9,611)		(9,611)
		51001-Base Wages			-		899,462		899,462
		51290-Longevity Pay			-		626		626
		51640-Deferred Compensation-Matching			-		11,700		11,700
		51991-Contra Salaries			-		(564,312)		(564,312)
		52110-Social Security			-		68,857		68,857
		52210-Retirement			-		99,010		99,010
		52310-Medical Insurance			-		133,400		133,400
		52320-Dental Insurance			-		13,836		13,836
		52330-Life Insurance			-		3,400		3,400
		52340-Disability Insurance			-		1,818		1,818
		52400-Industrial Insurance			-		1,659		1,659
		52600-Wa Paid Family & Medical Leave			-		2,814		2,814
		52991-Contra Benefits			-		(169,724)		(169,724)
		53101-Office Supplies			-		500		500
		54302-Cell Phone			-		500		500
		54902-Registration/Schooling			-		1,000		1,000
		54904-Oth Dues/Subscriptns/Membershp			-		500		500
		59942-Contra IF Expenses			-		(514,656)		(514,656)
1440-Fire Grants - Miscellaneous				2,738,214	2,738,214	2,738,214	2,738,214	-	-
1440 - Fire Grants Miscellaneous				2,738,214	2,738,214	2,738,214	2,738,214	-	-
	35114-Community	Risk Reduction		12,780	12,780	12,780	12,780	-	-
		36710-Contributions/Donations		12,780		12,780		-	
		53502-Minor Equipment			12,780		12,780		-
	91696-Prehospital	Participation Grant		3,000	3,000	3,000	3,000	-	-
		33449-State Department Of Health		3,000		3,000		-	
		53204-Safety Supplies			3,000		3,000		-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
93537-DHS Non-Cash Assistance				3,000	3,000	3,000	3,000	-	-
33197-Dept Of Homeland Security				3,000		3,000		-	
54401-Airfare					3,000		3,000		-
93545-EMW-2021-FP-00240				13,434	13,434	13,434	13,434	-	-
33197-Dept Of Homeland Security				13,434		13,434		-	
53209-Promotional Supplies					13,434		13,434		-
93546-DNR Fuels Mitigation Grant				2,706,000	2,706,000	2,706,000	2,706,000	-	-
33399-Federal Grants Indirect-Misc				2,706,000		2,706,000		-	
53502-Minor Equipment					6,000		6,000		-
54201-Contractual Services					2,700,000		2,700,000		-
1460-Parking Services Fund				11,516,185	12,304,591	11,064,185	11,610,444	(452,000)	(694,147)
1460 - Parking Services				11,516,185	12,304,591	11,064,185	11,610,444	(452,000)	(694,147)
21200-Parking Meters				11,516,185	5,826,140	11,064,185	5,391,863	(452,000)	(434,276)
32240-Street/Curb Permits				1,100,000		1,100,000		-	
35402-Scofla Fines				6,000		6,000		-	
35403-Booting Fines				13,000		13,000		-	
36231-Parking				8,700,000		8,700,000		-	
36941-Judgements/Settlements				2,400		2,400		-	
36991-Misc Immaterial Operating Rev				177,518		177,518		-	
39710-From General Fund				1,517,267		1,065,267		(452,000)	
51001-Base Wages					1,997,847		1,853,113		(144,734)
51002-Temp/Seasonal Wages					(20,000)		(20,000)		-
51210-Overtime					2,000		2,000		-
51220-Out Of Grade					2,000		2,000		-
51230-Shift Differential Premium					4,550		4,550		-
51250-Terminated Sick Leave Pay					8,195		8,195		-
51260-Terminated Vacation Leave Pay					16,126		16,126		-
51290-Longevity Pay					4,385		3,863		(522)
51610-Clothing Allowance					12,600		12,600		-
51640-Deferred Compensation-Matching					35,136		31,968		(3,168)
52110-Social Security					153,171		142,059		(11,112)
52210-Retirement					220,245		204,267		(15,978)
52310-Medical Insurance					401,040		325,110		(75,931)
52320-Dental Insurance					43,344		37,872		(5,472)
52330-Life Insurance					7,750		7,159		(591)
52400-Industrial Insurance					5,016		4,720		(296)
52600-Wa Paid Family & Medical Leave					5,246		5,413		166
53101-Office Supplies					2,400		2,400		-
53103-Postage					19,200		19,200		-
53104-Software (Noncapitalized)					2,483		2,483		-
53201-Operating Supplies					44,000		44,000		-
53202-Clothing					20,000		20,000		-
53210-Repair & Maintenance Supplies					10,500		10,500		-
53502-Minor Equipment					10,000		10,000		-
53521-Computers					5,000		5,000		-
53522-Power Tools/Equipment					4,000		4,000		-
54103-Medical Services					2,000		2,000		-
54105-Legal Services					50,720		50,720		-
54129-IF My Spokane					446,679		389,580		(57,099)
54141-IF Other Professional Services					35,000		35,000		-
54201-Contractual Services					240,000		240,000		-
54205-Background Checks					600		600		-
54209-It/Data Services					6,000		6,000		-
54214-Subscription Based It Arngmts					637,136		637,136		-
54301-Telephone					4,000		4,000		-
54302-Cell Phone					13,518		13,518		-
54321-IF IT Expenses					272,432		272,963		531
54501-Operating Rentals/Leases					106,070		106,070		-
54803-Equipment Repairs/Maintenance					6,200		6,200		-
54841-IF Fleet Repairs/Maintenance					56,000		56,000		-
54843- IF Fleet Replacement					46,800		23,400		(23,400)
54845-IF Car Wash					1,000		1,000		-
54846-IF Vacuum					50		50		-
54848-IF Fuel					36,000		36,000		-
54865-IF Electric Vehicle Charging					5,000		5,000		-
54902-Registration/Schooling					5,000		5,000		-
54904-Oth Dues/Subscriptns/Membershp					4,000		4,000		-
54908-Permits/Other Fees					6,000		6,000		-
54909-Printing/Binding/Repro					39,200		52,530		13,330
54914-Bank Fees					788,000		678,000		(110,000)
54920-Alarm/Security Services					2,500		2,500		-
30210-Administration					1,734,143		1,473,504		(260,638)
51001-Base Wages					714,373		542,170		(172,203)
51210-Overtime					3,000		3,000		-
51275-Annual Leave Payout					5,583		5,583		-
51290-Longevity Pay					905		383		(522)
51640-Deferred Compensation-Matching					12,480		9,480		(3,000)
52110-Social Security					54,719		41,520		(13,199)
52210-Retirement					78,681		59,681		(19,000)
52310-Medical Insurance					53,210		41,761		(11,449)
52320-Dental Insurance					10,776		7,884		(2,892)

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52330-Life Insurance		2,756		2,088		(668)		
	52340-Disability Insurance		1,215		851		(365)		
	52400-Industrial Insurance		1,254		996		(258)		
	52600-Wa Paid Family & Medical Leave		1,874		1,537		(337)		
	54122-IF City Indirect Costs		157,529		155,919		(1,610)		
	54124-IF Office Performance Mgmt Svc		18,097		12,185		(5,912)		
	54125-IF Financial Services		183,526		153,948		(29,578)		
	54127-IF Centralized Purchasing		2,164		3,244		1,080		
	54128-IF Centralized Accounting		22,428		20,260		(2,168)		
	54131-IF Risk Managment		34,840		54,835		19,995		
	54132-IF Unemployment		21,870		22,888		1,018		
	54133-IF Workers' Comp		27,846		27,835		(11)		
	54134-IF Custodial Service		2,978		2,993		15		
	54141-IF Other Professional Services		168,172		168,172		-		
	54201-Contractual Services		30,000		30,000		-		
	54324-IF IT Replacement		39,954		19,977		(19,977)		
	54401-Airfare		20,000		20,000		-		
	54842-IF Facility Repairs		43,233		43,636		403		
	54902-Registration/Schooling		20,680		20,680		-		
	79221-Parking Meter Replacement Capital/Debt		4,744,308		3,083,596		(1,660,712)		
	80102-Operating Transfer Out-Debt		4,744,308		3,083,596		(1,660,712)		
	79224-LTGO 2016 Refunding		-		1,661,480		1,661,480		
	80102-Operating Transfer Out-Debt		-		1,661,480		1,661,480		
1500-Paths And Trails Reserve Fund		389,000	1,171,372	414,130	1,471,168	25,130	299,796		
1500 - Paths And Trails Reserve Fund		389,000	1,171,372	414,130	1,471,168	25,130	299,796		
48600-Paths & Trails		29,000	281,372	29,000	581,168	-	299,796		
	33687-Mvft-City Streets	29,000		29,000		-			
	53502-Minor Equipment		20,000		20,000		-		
	54101-Professional Services		10,000		10,000		-		
	54124-IF Office Performance Mgmt Svc		386		258		(128)		
	54128-IF Centralized Accounting		986		910		(76)		
	56501-Construction Of Fixed Assets		150,000		150,000		-		
	80101-Operating Transfers Out		40,000		40,000		-		
	80103-Oper Trans Out Capital		60,000		360,000		300,000		
48601-Wheelshare		360,000	890,000	385,130	890,000	25,130	-		
	32161-License/Permit-Rideshare	360,000		385,130		25,130			
	53201-Operating Supplies		60,000		60,000		-		
	53502-Minor Equipment		70,000		70,000		-		
	54141-IF Other Professional Services		20,000		20,000		-		
	54201-Contractual Services		160,000		160,000		-		
	54904-Oth Dues/Subscriptns/Membershp		30,000		30,000		-		
	56501-Construction Of Fixed Assets		550,000		550,000		-		
1510-Spokane United 911 Network		-	-	223,574	222,240	223,574	222,240		
1510 - Spokane United 911 Network		-	-	223,574	222,240	223,574	222,240		
37400-Spokane United 911 Network		-	-	223,574	222,240	223,574	222,240		
	39710-From General Fund	-		223,574		223,574			
	51001-Base Wages		-		166,911		166,911		
	51640-Deferred Compensation-Matching		-		2,400		2,400		
	52110-Social Security		-		12,769		12,769		
	52210-Retirement		-		18,360		18,360		
	52310-Medical Insurance		-		18,833		18,833		
	52320-Dental Insurance		-		1,536		1,536		
	52330-Life Insurance		-		567		567		
	52340-Disability Insurance		-		243		243		
	52400-Industrial Insurance		-		184		184		
	52600-Wa Paid Family & Medical Leave		-		437		437		
1540-Human Services Grants Fund		65,150,305	66,584,303	69,911,009	71,345,007	4,760,704	4,760,704		
1540 - Human Services Grants Fund		65,150,305	66,584,303	69,911,009	71,345,007	4,760,704	4,760,704		
95570-HHAA		1,622,000	2,979,115	1,622,000	2,979,115	-	-		
	34127-Recording Surchg-Homeless Hsng	1,600,000		1,600,000		-			
	36991-Misc Immaterial Operating Rev	22,000		22,000		-			
	51991-Contra Salaries		67,000		67,000		-		
	52991-Contra Benefits		25,460		25,460		-		
	54201-Contractual Services		827,255		827,255		-		
	54214-Subscription Based It Arngmts		300,000		300,000		-		
	54401-Airfare		7,000		7,000		-		
	54408-Per Diem		6,500		6,500		-		
	54409-Other Transportation Expenses		6,500		6,500		-		
	54992-Contra Other Sup/Svc/Equip		89,400		89,400		-		
	54999-Other Misc Charges		1,650,000		1,650,000		-		
95571-CHG		4,437,930	4,437,930	4,437,930	4,437,930	-	-		
	33442-Dept Of Commerce	4,437,930		4,437,930		-			
	51991-Contra Salaries		220,000		220,000		-		
	52991-Contra Benefits		83,600		83,600		-		
	54201-Contractual Services		3,837,604		3,837,604		-		
	54992-Contra Other Sup/Svc/Equip		296,726		296,726		-		
95572-HEN		15,917,118	15,917,118	15,917,118	15,917,118	-	-		
	33442-Dept Of Commerce	15,917,118		15,917,118		-			
	51991-Contra Salaries		494,442		494,442		-		
	52991-Contra Benefits		169,480		169,480		-		
	54201-Contractual Services		14,601,424		14,601,424		-		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54992-Contra Other Sup/Svc/Equip		651,772		651,772		651,772		-
95573-ESG		1,105,536	1,105,536	1,105,536	1,105,536	-	-		
	33114-Dept Of House/Urban Developmt	1,105,536		1,105,536		-			
	51991-Contra Salaries		40,420		40,420				-
	52991-Contra Benefits		15,360		15,360				-
	54201-Contractual Services		995,536		995,536				-
	54992-Contra Other Sup/Svc/Equip		54,220		54,220				-
95655-Dept. of Commerce Homelessness		21,144,650	21,144,650	21,144,650	21,144,650	-	-		
	33321-Dept Of Treasury	21,144,650		21,144,650		-			
	51991-Contra Salaries		367,500		367,500				-
	52991-Contra Benefits		139,650		139,650				-
	54201-Contractual Services		20,144,650		20,144,650				-
	54992-Contra Other Sup/Svc/Equip		492,850		492,850				-
95658-HEN FCS		449,915	526,798	449,915	526,798	-	-		
	33442-Dept Of Commerce	449,915		449,915		-			
	51991-Contra Salaries		13,330		13,330				-
	52991-Contra Benefits		5,147		5,147				-
	54201-Contractual Services		491,531		491,531				-
	54992-Contra Other Sup/Svc/Equip		16,790		16,790				-
95659-Eviction Prevention		7,616,618	7,616,618	8,808,309	8,808,309	1,191,691	1,191,691		
	33442-Dept Of Commerce	7,616,618		8,808,309		1,191,691			
	51991-Contra Salaries		161,600		161,600				-
	52991-Contra Benefits		61,408		61,408				-
	54201-Contractual Services		7,176,618		8,368,309				1,191,691
	54992-Contra Other Sup/Svc/Equip		216,992		216,992				-
95660-Emergency Housing Fund		8,846,494	8,846,494	8,846,494	8,846,494	-	-		
	33442-Dept Of Commerce	8,846,494		8,846,494		-			
	51991-Contra Salaries		153,000		153,000				-
	52991-Contra Benefits		58,140		58,140				-
	54201-Contractual Services		8,431,402		8,431,402				-
	54992-Contra Other Sup/Svc/Equip		203,952		203,952				-
95661-Commerce Inflation (CII)		2,167,936	2,167,936	2,167,936	2,167,936	-	-		
	33442-Dept Of Commerce	2,167,936		2,167,936		-			
	54201-Contractual Services		2,167,936		2,167,936				-
95662-Commerce HHAA		1,842,108	1,842,108	5,411,121	5,411,121	3,569,013	3,569,013		
	33442-Dept Of Commerce	1,842,108		5,411,121		3,569,013			
	54201-Contractual Services		1,842,108		5,411,121				3,569,013
1541-Continuum Of Care		16,985,916	16,985,916	16,985,916	16,985,916	-	-		
1541 - Continuum Of Care		16,985,916	16,985,916	16,985,916	16,985,916	-	-		
95575-Continuum of Care		16,985,914	16,985,914	16,985,914	16,985,914	-	-		
	33114-Dept Of House/Urban Developmt	16,745,914		16,745,914		-			
	33222-Program Income (Federal)	240,000		240,000		-			
	51991-Contra Salaries		837,000		837,000				-
	52991-Contra Benefits		318,060		318,060				-
	53104-Software (Noncapitalized)		200,000		200,000				-
	54201-Contractual Services		14,508,080		14,508,080				-
	54992-Contra Other Sup/Svc/Equip		1,122,774		1,122,774				-
95600-YHDP		2	2	2	2	-	-		
	33114-Dept Of House/Urban Developmt	2		2		-			
	54201-Contractual Services		2		2				-
1555-Opioid Response Fund		649,098	2,235,982	1,064,118	3,021,738	415,020	785,756		
1555 - Opioid Response Fund		649,098	2,235,982	1,064,118	3,021,738	415,020	785,756		
19100-Opioid Settlement			2,235,982		3,019,370		783,388		
	51991-Contra Salaries		658,328		696,959		38,631		
	52991-Contra Benefits		321,505		298,317		(23,188)		
	54141-IF Other Professional Services		256,149		278,133		21,984		
	54201-Contractual Services		1,000,000		1,600,000		600,000		
	54992-Contra Other Sup/Svc/Equip		-		6,573		6,573		
	80101-Operating Transfers Out		-		139,388		139,388		
30210-Administration		649,098	-	1,064,118	2,368	415,020	2,368		
	36941-Judgements/Settlements	649,098		1,064,118		415,020			
	54122-IF City Indirect Costs		-		2,368		2,368		
1560-Forfeitures & Contribution Fund		1,169,228	1,343,921	1,174,228	1,497,483	5,000	153,562		
1560 - Forfeitures & Contribution Fund		1,169,228	1,343,921	1,174,228	1,497,483	5,000	153,562		
11130-Police K-9			10,000		10,000		-		
	53502-Minor Equipment		10,000		10,000		-		
11160-Arrest		129,228	129,228	129,228	129,228	-	-		
	34210-Law Enforcement Services	129,228		129,228		-			
	53502-Minor Equipment		20,000		20,000		-		
	54820-Software Maintenance		109,228		109,228		-		
11230-Police Investigations		50,000	50,000	55,000	55,000	5,000	5,000		
	34529-Other Environmental Services	-		30,000		30,000			
	35690-Other Non Traffic Fines	50,000		25,000		(25,000)			
	54105-Legal Services		50,000		55,000		5,000		
11440-Police Property & Evidence		230,000	340,000	230,000	340,000	-	-		
	36910-Sale Of Scrap/Junk/Surplus	230,000		230,000		-			
	53201-Operating Supplies		40,000		25,000		(15,000)		
	53502-Minor Equipment		-		5,000		5,000		
	53505-Office Furniture (Non Capital)		-		10,000		10,000		
	54820-Software Maintenance		100,000		100,000		-		
	56203-Building Improvements		170,000		170,000		-		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	56401-Machinery/Equipment		30,000		30,000		30,000		-
	11460-Police Academy		45,000		45,000		45,000		-
	53201-Operating Supplies		45,000		45,000		45,000		-
	11930-Police Tactical Team		20,700		20,700		20,700		-
	53201-Operating Supplies		20,700		20,700		20,700		-
	11950-Police Bomb Squad - Explosive Disposal Unit (EDU)		11,768		11,768		11,768		-
	53502-Minor Equipment		11,768		11,768		11,768		-
	17100-Forfeitures/Seizures - Fed	260,000	140,000	260,000	140,000	-	-		-
	33116-Dept Of Justice	260,000		260,000		-			-
	53502-Minor Equipment		70,000		70,000		70,000		-
	54201-Contractual Services		50,000		50,000		50,000		-
	54902-Registration/Schooling		20,000		20,000		20,000		-
	17200-Forfeitures/Seizures - other	500,000	590,000	500,000	590,000	-	-		-
	36930-Confiscated/Forfeited Property	500,000		500,000		-			-
	53502-Minor Equipment		10,000		10,000		10,000		-
	54902-Registration/Schooling		100,000		100,000		100,000		-
	54922-Confidential Funds		240,000		240,000		240,000		-
	56404-Vehicles		180,000		180,000		180,000		-
	56416-IF Capital Commissioning		60,000		60,000		60,000		-
	30210-Administration		7,225		155,787		148,562		148,562
	53201-Operating Supplies		1,508		1,508		-		-
	54122-IF City Indirect Costs		5,717		5,869		152		152
	80101-Operating Transfers Out		-		148,410		148,410		148,410
1590-Hotel/Motel Tax Fund		11,000,000	9,359,860	11,000,000	9,783,383	-	423,523		423,523
1590 - Hotel/Motel Tax Fund		11,000,000	9,359,860	11,000,000	9,783,383	-	423,523		423,523
	25300-Hotel/Motel Tax	11,000,000	9,359,860	11,000,000	9,783,383	-	423,523		423,523
	31330-Motel/Hotel Transient Tax	11,000,000		11,000,000		-			-
	51991-Contra Salaries		-		4,235		4,235		4,235
	52991-Contra Benefits		-		1,380		1,380		1,380
	54201-Contractual Services		285,297		285,297		-		-
	54262-Spokane Public Facility Dist		9,074,564		9,488,087		413,523		413,523
	54992-Contra Other Sup/Svc/Equip		-		4,385		4,385		4,385
1595-HEART Fund		15,525,000	20,328,245	15,477,014	26,865,264	(47,986)	6,537,019		6,537,019
1595 - HEART Fund		15,525,000	20,328,245	15,477,014	26,865,264	(47,986)	6,537,019		6,537,019
	53121-Affordable & Supportive Housing	15,525,000	8,441,250	15,477,014	10,941,250	(47,986)	2,500,000		2,500,000
	31325-Housing Related Services Tax	15,525,000		15,477,014		(47,986)			-
	54201-Contractual Services		8,441,250		10,941,250		2,500,000		2,500,000
	53122-Affordable Housing Construction		8,598,995		12,636,014		4,037,019		4,037,019
	54201-Contractual Services		8,598,995		12,636,014		4,037,019		4,037,019
	53126-Affordable Housing Services		2,251,000		2,251,000		-		-
	54201-Contractual Services		2,251,000		2,251,000		-		-
	53127-Affordable Housing Admin Costs		725,000		725,000		-		-
	51991-Contra Salaries		266,500		266,500		-		-
	52991-Contra Benefits		101,270		101,270		-		-
	54992-Contra Other Sup/Svc/Equip		357,230		357,230		-		-
	58102-Landlord-Tenant		312,000		312,000		-		-
	80101-Operating Transfers Out		312,000		312,000		-		-
1610-Real Estate Excise Tax Second Quarter Percent		9,141,985	15,357,450	9,141,985	14,927,854	-	(429,596)		(429,596)
1610 - REET 2nd Quarter Percent		9,141,985	15,357,450	9,141,985	14,927,854	-	(429,596)		(429,596)
	48400-Real Estate Excise Tax	9,141,985	15,357,450	9,141,985	14,927,854	-	(429,596)		(429,596)
	31835-Real Estate Excise Tax 2nd Qtr. Percent	8,500,000		8,500,000		-			-
	36111-Investment Interest/Dividends	641,985		641,985		-			-
	80103-Oper Trans Out Capital		15,357,450		14,927,854		(429,596)		(429,596)
1615-Real Estate Excise Tax First Quarter Percent		8,635,000	8,800,000	8,635,000	9,510,000	-	710,000		710,000
1615 - REET 1st Quarter Percent		8,635,000	8,800,000	8,635,000	9,510,000	-	710,000		710,000
	48400-Real Estate Excise Tax	8,635,000	8,800,000	8,635,000	9,510,000	-	710,000		710,000
	31834-Real Estate Excise Tax 1st Qtr. Percent	8,500,000		8,500,000		-			-
	36111-Investment Interest/Dividends	135,000		135,000		-			-
	80103-Oper Trans Out Capital		8,800,000		9,510,000		710,000		710,000
1620-Public Safety & Judicial Grant		4,391,170	4,372,830	4,876,327	4,377,989	485,157	5,159		5,159
1620 - Public Safety & Judicial Grant		4,391,170	4,372,830	4,876,327	4,377,989	485,157	5,159		5,159
	91133-WA Traffic Safety Commission	406,856	406,856	193,000	193,000	(213,856)	(213,856)		(213,856)
	33320-Dept Of Transportation	406,856		193,000		(213,856)			-
	51215-Overtime-Uniform		366,240		173,360		(192,880)		(192,880)
	54401-Airfare		3,102		1,500		(1,602)		(1,602)
	54407-Lodging		3,102		1,500		(1,602)		(1,602)
	54408-Per Diem		3,392		1,640		(1,752)		(1,752)
	54451-Advertising		31,020		15,000		(16,020)		(16,020)
	91768-WASPC Denied Firearms	50,000	50,000	26,500	26,500	(23,500)	(23,500)		(23,500)
	33469-Other State Agencies	50,000		26,500		(23,500)			-
	51215-Overtime-Uniform		50,000		26,500		(23,500)		-
	91800-FY22 OVW ICJR	176,792	176,952	176,792	179,497	-	2,545		2,545
	33316-Dept Of Justice	176,792		176,792		-			-
	51001-Base Wages		129,723		129,727		4		4
	51295-Education Pay		3,243		3,243		0		0
	51640-Deferred Compensation-Matching		8,244		8,244		0		0
	52110-Social Security		1,928		1,928		0		0
	52230-Pension Leoff li		7,074		7,074		0		0
	52265-Veba Medical Savings-Police		2,016		2,016		-		-
	52310-Medical Insurance		20,991		23,389		2,398		2,398
	52320-Dental Insurance		1,486		1,486		-		-

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City of Spokane - November 24, 2025

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52330-Life Insurance		288		285		(3)		
	52340-Disability Insurance		518		518		-		
	52345-Police Legal Defense Ins		46		46		-		
	52400-Industrial Insurance		172		174		2		
	52600-Wa Paid Family & Medical Leave		1,223		1,366		143		
91802-Firearms Technical Assistance Project		440,281	440,281	440,281	440,281	-	-		
	33116-Dept Of Justice	440,281		440,281		-			
	51215-Overtime-Uniform		210,625		210,625		-		
	53201-Operating Supplies		60,000		60,000		-		
	54201-Contractual Services		163,656		163,656		-		
	54401-Airfare		6,000		6,000		-		
91806-Homeland Security FY22-25		11,057	11,057	11,057	11,057	-	-		
	33397-Dept Of Homeland Security	11,057		11,057		-			
	53502-Minor Equipment		11,057		11,057		-		
91809-US DOT Child Passenger Safety (Inactive)		-	-	12,000	12,000	12,000	12,000		
	33320-Dept Of Transportation	-		12,000		12,000			
	54101-Professional Services		-		12,000		12,000		
91810-WA Auto Theft FY23-25		89,183	89,183	180,644	90,183	91,461	1,000		
	33469-Other State Agencies	89,183		180,644		91,461			
	51991-Contra Salaries		89,183		89,183		-		
	54902-Registration/Schooling		-		1,000		1,000		
91811-FY23 CJTC Officer Wellness (Inactive)		-	-	30,000	30,000	30,000	30,000		
	33469-Other State Agencies	-		30,000		30,000			
	54201-Contractual Services		-		20,000		20,000		
	54902-Registration/Schooling		-		10,000		10,000		
91812-Byrne Discretionary Grant		1,111,998	1,111,998	1,111,998	1,111,998	-	-		
	33116-Dept Of Justice	1,111,998		1,111,998		-			
	54401-Airfare		18,600		18,600		-		
	54820-Software Maintenance		75,000		75,000		-		
	56401-Machinery/Equipment		1,018,398		1,018,398		-		
91814-Regional BHU 23-25		920,573	911,901	920,573	458,565	-	(453,336)		
	33469-Other State Agencies	920,573		920,573		-			
	51001-Base Wages		646,166		317,519		(328,647)		
	51295-Education Pay		21,412		10,522		(10,891)		
	51640-Deferred Compensation-Matching		39,903		19,608		(20,295)		
	52110-Social Security		9,680		4,757		(4,923)		
	52230-Pension Leoff li		35,515		17,452		(18,063)		
	52265-Veba Medical Savings-Police		10,500		5,250		(5,250)		
	52310-Medical Insurance		109,327		53,812		(55,515)		
	52320-Dental Insurance		7,740		3,870		(3,870)		
	52330-Life Insurance		1,710		855		(855)		
	52340-Disability Insurance		2,700		1,350		(1,350)		
	52345-Police Legal Defense Ins		240		120		(120)		
	52400-Industrial Insurance		896		448		(448)		
	52600-Wa Paid Family & Medical Leave		6,113		3,004		(3,109)		
	54401-Airfare		20,000		20,000		-		
91815-Body Cam Grant		472,644	472,644	472,644	472,644	-	-		
	33316-Dept Of Justice	472,644		472,644		-			
	51003-Project Employee Wages		154,767		154,767		-		
	53201-Operating Supplies		97,000		97,000		-		
	54141-IF Other Professional Services		220,877		220,877		-		
91817-Justice Assistance Grant FY22		96,850	96,850	96,850	96,850	-	-		
	33316-Dept Of Justice	96,850		96,850		-			
	53502-Minor Equipment		96,850		96,850		-		
91818-Justice Assistance Grant FY23		172,396	172,396	172,396	172,396	-	-		
	33116-Dept Of Justice	172,396		172,396		-			
	54201-Contractual Services		96,667		96,667		-		
	56404-Vehicles		75,729		75,729		-		
91820-Homeland Security FY23-26		23,200	23,200	23,200	23,200	-	-		
	33397-Dept Of Homeland Security	23,200		23,200		-			
	53502-Minor Equipment		23,200		23,200		-		
91821-Financial Fraud ID Theft FY23-25		15,063	15,063	15,063	15,063	-	-		
	33469-Other State Agencies	15,063		15,063		-			
	54401-Airfare		15,063		15,063		-		
91822-WASPC Traffic Equipment Grant		-	-	6,000	6,000	6,000	6,000		
	33469-Other State Agencies	-		6,000		6,000			
	53522-Power Tools/Equipment		-		6,000		6,000		
91823-Registered Sex Offender FY24-25		189,555	189,727	225,906	195,385	36,351	5,658		
	33469-Other State Agencies	189,555		225,906		36,351			
	51001-Base Wages		137,081		137,087		7		
	51295-Education Pay		6,169		6,169		0		
	51640-Deferred Compensation-Matching		8,881		8,882		0		
	52110-Social Security		2,077		2,077		0		
	52230-Pension Leoff li		7,621		7,621		0		
	52265-Veba Medical Savings-Police		2,100		2,100		-		
	52310-Medical Insurance		21,865		24,364		2,498		
	52320-Dental Insurance		1,548		1,548		-		
	52330-Life Insurance		300		296		(4)		
	52340-Disability Insurance		540		540		-		
	52345-Police Legal Defense Ins		48		48		-		
	52400-Industrial Insurance		179		182		3		

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52600-Wa Paid Family & Medical Leave			1,318		1,471			153
	54902-Registration/Schooling			-		3,000			3,000
	91824-WATPA FY24 ALPR	150,000	150,000	150,000	150,000	-	-		
	33469-Other State Agencies	150,000		150,000		-			
	54201-Contractual Services		25,000		25,000				-
	56401-Machinery/Equipment		125,000		125,000				-
	91825-WTSC DUI Enforcement (Inactive)	-	-	117,916	9,684	117,916	9,684		9,684
	33435-Traffic Safety Commission	-		117,916		117,916			
	51215-Overtime-Uniform		-		9,684		9,684		9,684
	91827-WTSC-Law Enforcement Liaison Grant	-	-	5,000	5,000	5,000	5,000		5,000
	33320-Dept Of Transportation	-		5,000		5,000			
	51215-Overtime-Uniform		-		5,000		5,000		5,000
	91828-WTSC - Seatbelt Enforcement Grant	-	-	5,000	5,000	5,000	5,000		5,000
	33320-Dept Of Transportation	-		5,000		5,000			
	51215-Overtime-Uniform		-		5,000		5,000		5,000
	91829-WTSC - Impaired Driving Grant	-	-	18,000	18,000	18,000	18,000		18,000
	33320-Dept Of Transportation	-		18,000		18,000			
	51215-Overtime-Uniform		-		18,000		18,000		18,000
	91830-WTSC Distracted Driving	-	-	8,000	8,000	8,000	8,000		8,000
	33320-Dept Of Transportation	-		8,000		8,000			
	51215-Overtime-Uniform		-		8,000		8,000		8,000
	91831-WTSC Motorcycle Safety Emphasis	-	-	8,000	8,000	8,000	8,000		8,000
	33320-Dept Of Transportation	-		8,000		8,000			
	51215-Overtime-Uniform		-		8,000		8,000		8,000
	91832-WTSC Speed Emphasis	-	-	5,000	5,000	5,000	5,000		5,000
	33320-Dept Of Transportation	-		5,000		5,000			
	51215-Overtime-Uniform		-		5,000		5,000		5,000
	91838-DV Order & Firearms Grant	-	-	384,785	384,785	384,785	384,785		384,785
	33316-Dept Of Justice	-		384,785		384,785			
	51215-Overtime-Uniform		-		343,785		343,785		343,785
	53201-Operating Supplies		-		41,000		41,000		41,000
	91840-WA Auto Theft FY2025		-		195,179		195,179		195,179
	51001-Base Wages		-		136,926		136,926		136,926
	51295-Education Pay		-		6,162		6,162		6,162
	51640-Deferred Compensation-Matching		-		8,871		8,871		8,871
	52110-Social Security		-		2,075		2,075		2,075
	52230-Pension Leoff li		-		7,612		7,612		7,612
	52265-Veba Medical Savings-Police		-		2,100		2,100		2,100
	52310-Medical Insurance		-		27,203		27,203		27,203
	52320-Dental Insurance		-		1,548		1,548		1,548
	52330-Life Insurance		-		293		293		293
	52340-Disability Insurance		-		540		540		540
	52345-Police Legal Defense Ins		-		48		48		48
	52400-Industrial Insurance		-		184		184		184
	52600-Wa Paid Family & Medical Leave		-		1,617		1,617		1,617
	95519-STOP Violence	20,000	20,000	20,000	20,000	-	-		
	33316-Dept Of Justice	20,000		20,000		-			
	54401-Airfare		7,000		7,000				-
	54407-Lodging		5,000		5,000				-
	54408-Per Diem		3,000		3,000				-
	54409-Other Transportation Expenses		1,000		1,000				-
	54902-Registration/Schooling		4,000		4,000				-
	99139-FY23 Legislative Training	34,722	34,722	34,722	34,722	-	-		
	33469-Other State Agencies	34,722		34,722		-			
	54902-Registration/Schooling		34,722		34,722				-
	99999-Revenue & Other	10,000		5,000		(5,000)			
	39710-From General Fund	10,000		5,000		(5,000)			
1625-Public Safety Levy Fund		14,395,606	14,476,470	14,352,914	14,302,817	(42,692)	(173,653)		
1625 - Public Safety Personnel Fund		14,395,606	14,476,470	14,352,914	14,302,817	(42,692)	(173,653)		
11150-General Patrol			120,433		58,481		(61,952)		
	54131-IF Risk Managment		66,049		32,166		(33,883)		
	54133-IF Workers' Comp		54,384		26,315		(28,069)		
30210-Administration		14,235,606	7,531,037	14,272,914	7,419,336	37,308	(111,701)		
	31113-Property Tax Levy LID Lift	14,235,606		14,272,914		37,308			
	31116-Property Taxes-Prior Years	-		144,591		144,591			
	31119-Est Uncollectble Prop Tax	-		(144,591)		(144,591)			
	54122-IF City Indirect Costs		600,130		488,194		(111,936)		
	54124-IF Office Performance Mgmt Svc		52,464		23,594		(28,870)		
	54128-IF Centralized Accounting		42,479		36,520		(5,959)		
	54131-IF Risk Managment		-		13,114		13,114		
	54132-IF Unemployment		10,964		18,267		7,303		
	54133-IF Workers' Comp		-		14,647		14,647		
	80101-Operating Transfers Out		6,825,000		6,825,000		-		
35121-Fire Operations			6,825,000		6,825,000		-		
	80101-Operating Transfers Out		6,825,000		6,825,000		-		
99999-Revenue & Other		160,000		80,000		(80,000)			
	31116-Property Taxes-Prior Years	160,000		80,000		(80,000)			
1640-Communications Bldg M&O Fund		677,279	680,753	677,358	678,675	79	(2,078)		
1640 - Communications Bldg M&O Fund		677,279	680,753	677,358	678,675	79	(2,078)		
35351-Combined Communications Building		677,279	680,753	677,358	678,675	79	(2,078)		
	34280-Communication Services	677,279		677,358		79			

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			53201-Operating Supplies		24,500		24,500		-
			53210-Repair & Maintenance Supplies		24,000		24,000		-
			53303-Motor Fuel-Outside Vendor		1,000		1,000		-
			53502-Minor Equipment		2,200		2,200		-
			54122-IF City Indirect Costs		6,459		6,621		162
			54124-IF Office Performance Mgmt Svc		686		462		(224)
			54125-IF Financial Services		26,286		22,043		(4,243)
			54128-IF Centralized Accounting		3,390		3,276		(114)
			54206-Snow Removal Services		3,200		3,200		-
			54212-Landscape/Grounds Maint		14,000		14,000		-
			54301-Telephone		10,000		10,000		-
			54701-Public Utility Service		64,600		60,900		(3,700)
			54702-Utility Light/Power Service		256,200		264,201		8,001
			54706-Utility Natural Gas		25,400		23,400		(2,000)
			54802-Building Repairs/Maintenance		104,000		104,000		-
			54803-Equipment Repairs/Maintenance		49,216		49,216		-
			54906-Laundry/Janitorial Services		60,616		60,656		40
			54908-Permits/Other Fees		2,000		2,000		-
			54920-Alarm/Security Services		3,000		3,000		-
1650-Community Development Fund				30,000	66,493	30,000	66,493	-	-
	1650 - Community Development Fund			30,000	66,493	30,000	66,493	-	-
		53015-Homeless Donations		30,000	66,493	30,000	66,493	-	-
			36710-Contributions/Donations	30,000		30,000		-	
			53201-Operating Supplies		16,493		16,493		-
			54201-Contractual Services		40,000		40,000		-
			54999-Other Misc Charges		10,000		10,000		-
1680-Housing & Homeless Services Fund					1,048,996		1,243,335		194,339
	1680 - Housing and Homeless Services				1,048,996		1,243,335		194,339
		30210-Administration			1,048,996		1,243,335		194,339
			51001-Base Wages		4,552,766		3,997,928		(554,838)
			51002-Temp/Seasonal Wages		100,000		100,000		-
			51003-Project Employee Wages		220,000		220,000		-
			51220-Out Of Grade		20,000		20,000		-
			51290-Longevity Pay		2,650		1,613		(1,037)
			51640-Deferred Compensation-Matching		64,980		64,650		(330)
			51991-Contra Salaries		(4,303,201)		(3,912,732)		390,469
			52110-Social Security		348,489		305,965		(42,524)
			52210-Retirement		501,096		439,950		(61,146)
			52310-Medical Insurance		551,088		500,007		(51,081)
			52320-Dental Insurance		68,587		58,414		(10,174)
			52330-Life Insurance		17,822		15,504		(2,318)
			52340-Disability Insurance		10,105		9,017		(1,088)
			52400-Industrial Insurance		8,546		7,591		(955)
			52600-Wa Paid Family & Medical Leave		11,936		11,331		(605)
			52991-Contra Benefits		(1,617,854)		(1,490,561)		127,293
			52999-Misc Benefits		193,928		193,928		-
			53101-Office Supplies		10,000		10,000		-
			53103-Postage		3,164		3,164		-
			53104-Software (Noncapitalized)		5,313		5,313		-
			53502-Minor Equipment		21,504		21,504		-
			54124-IF Office Performance Mgmt Svc		20,602		14,046		(6,556)
			54127-IF Centralized Purchasing		10,816		18,397		7,581
			54128-IF Centralized Accounting		48,297		48,942		645
			54129-IF My Spokane		15,794		11,671		(4,123)
			54131-IF Risk Managment		17,711		13,721		(3,990)
			54132-IF Unemployment		11,466		23,808		12,342
			54133-IF Workers' Comp		17,297		19,329		2,032
			54134-IF Custodial Service		25,781		37,373		11,592
			54141-IF Other Professional Services		600,000		600,000		-
			54201-Contractual Services		1,000		1,000		-
			54302-Cell Phone		8,000		8,000		-
			54321-IF IT Expenses		313,569		288,317		(25,252)
			54324-IF IT Replacement		38,776		19,388		(19,388)
			54401-Airfare		14,000		14,000		-
			54408-Per Diem		8,000		8,000		-
			54409-Other Transportation Expenses		14,000		14,000		-
			54451-Advertising		2,000		2,000		-
			54842-IF Facility Repairs		80,809		101,114		20,305
			54847-IF Motor Pool		4,000		4,000		-
			54901-Misc Services/Charges		5,716,554		5,716,554		-
			54902-Registration/Schooling		10,000		10,000		-
			54909-Printing/Binding/Repro		-		2,230		2,230
			59942-Contra IF Expenses		(6,720,396)		(6,315,139)		405,257
1690-Community Development Block Grants				17,150,600	17,150,600	17,150,600	17,150,600	-	-
	1690 - Community Development Block Grants			17,150,600	17,150,600	17,150,600	17,150,600	-	-
		95576-Community Development Block Grant Program		17,150,600	17,150,600	17,150,600	17,150,600	-	-
			33114-Dept Of House/Urban Developmt	16,000,000		16,000,000		-	
			39794-From Cdbg Revolving Loan Fund	1,150,600		1,150,600		-	
			51991-Contra Salaries		1,175,800		1,175,800		-
			52991-Contra Benefits		446,804		446,804		-
			53101-Office Supplies		7,600		7,600		-

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Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			53104-Software (Noncapitalized)		6,000		6,000		-
			53502-Minor Equipment		12,000		12,000		-
			54101-Professional Services		100,000		100,000		-
			54201-Contractual Services		13,793,000		13,793,000		-
			54401-Airfare		12,000		12,000		-
			54408-Per Diem		5,000		5,000		-
			54409-Other Transportation Expenses		2,000		2,000		-
			54451-Advertising		3,000		3,000		-
			54902-Registration/Schooling		10,000		10,000		-
			54992-Contra Other Sup/Svc/Equip		1,577,396		1,577,396		-
1695-Comm. Dev. Block Grants Revolving Loan Fund				4,000,000	4,452,661	4,000,000	4,689,960	-	237,299
	1695	-	CDBG Revolving Loan Fund	4,000,000	4,452,661	4,000,000	4,689,960	-	237,299
		95577-Community Development Block Grant Revolving Loan		4,000,000	4,452,661	4,000,000	4,689,960	-	237,299
			36140-Interest On Cont/Notes/Ar	1,000,000		1,000,000		-	
			38510-Collection Of Revolving Loans	3,000,000		3,000,000		-	
			51991-Contra Salaries		236,958		236,958		-
			52991-Contra Benefits		96,374		96,374		-
			53104-Software (Noncapitalized)		100,000		100,000		-
			53201-Operating Supplies		10,000		10,000		-
			53502-Minor Equipment		12,000		12,000		-
			54201-Contractual Services		2,578,063		2,815,362		237,299
			54992-Contra Other Sup/Svc/Equip		266,666		266,666		-
			54999-Other Misc Charges		2,000		2,000		-
			80101-Operating Transfers Out		1,150,600		1,150,600		-
1700-Miscellaneous Community Development Grants				462,000	815,814	1,178,000	1,531,814	716,000	716,000
	1700	-	Miscellaneous Community Development Grants	462,000	815,814	1,178,000	1,531,814	716,000	716,000
		53010-Human Services			5,814		5,814		-
			54201-Contractual Services		5,814		5,814		-
		59008-Interest		40,000	50,000	40,000	50,000	-	-
			36111-Investment Interest/Dividends	40,000		40,000		-	
			54201-Contractual Services		50,000		50,000		-
		95578-Lead Programs		22,000	260,000	22,000	260,000	-	-
			36140-Interest On Cont/Notes/Ar	2,000		2,000		-	
			38510-Collection Of Revolving Loans	20,000		20,000		-	
			51991-Contra Salaries		23,696		23,696		-
			52991-Contra Benefits		9,638		9,638		-
			54201-Contractual Services		200,000		200,000		-
			54992-Contra Other Sup/Svc/Equip		26,666		26,666		-
		95613-Commerce ROW Grant		400,000	500,000	400,000	500,000	-	-
			33442-Dept Of Commerce	400,000		400,000		-	
			51991-Contra Salaries		147,000		147,000		-
			52991-Contra Benefits		55,860		55,860		-
			53104-Software (Noncapitalized)		100,000		100,000		-
			54992-Contra Other Sup/Svc/Equip		197,140		197,140		-
		95862-HCA Street Medicine		-	-	716,000	716,000	716,000	716,000
			33469-Other State Agencies	-		716,000		716,000	
			54201-Contractual Services		-		716,000		716,000
1710-Home Entitlement Program				10,948,046	10,948,046	10,948,046	10,948,046	-	-
	1710	-	Home Entitlement Program	10,948,046	10,948,046	10,948,046	10,948,046	-	-
		95579-Home		10,106,470	10,106,470	10,106,470	10,106,470	-	-
			33114-Dept Of House/Urban Developmt	10,106,470		10,106,470		-	
			51991-Contra Salaries		142,176		142,176		-
			52991-Contra Benefits		57,824		57,824		-
			54201-Contractual Services		9,740,270		9,740,270		-
			54401-Airfare		2,000		2,000		-
			54408-Per Diem		600		600		-
			54409-Other Transportation Expenses		1,600		1,600		-
			54451-Advertising		2,000		2,000		-
			54992-Contra Other Sup/Svc/Equip		160,000		160,000		-
		95657-HOME ARPA		841,576	841,576	841,576	841,576	-	-
			33314-Dept Housing/Urban Development	841,576		841,576		-	
			51991-Contra Salaries		377,388		377,388		-
			52991-Contra Benefits		143,408		143,408		-
			54992-Contra Other Sup/Svc/Equip		320,780		320,780		-
1715-Home Revolving Loan Fund				790,000	1,452,662	790,000	1,452,662	-	-
	1715	-	Home Revolving Loan Fund	790,000	1,452,662	790,000	1,452,662	-	-
		95579-Home		790,000	1,452,662	790,000	1,452,662	-	-
			36111-Investment Interest/Dividends	20,000		20,000		-	
			36140-Interest On Cont/Notes/Ar	170,000		170,000		-	
			38510-Collection Of Revolving Loans	600,000		600,000		-	
			54201-Contractual Services		1,452,662		1,452,662		-
1720-Housing Assistance Program				3,000	194,000	3,000	194,000	-	-
	1720	-	Housing Assistance Program	3,000	194,000	3,000	194,000	-	-
		95580-HAP		3,000	194,000	3,000	194,000	-	-
			38510-Collection Of Revolving Loans	3,000		3,000		-	
			54201-Contractual Services		194,000		194,000		-
1725-Affordable & Supportive Housing				820,000	1,489,944	775,288	1,534,116	(44,712)	44,172
	1725	-	Affordable & Suptive Housing	820,000	1,489,944	775,288	1,534,116	(44,712)	44,172
		53121-Affordable & Suptive Housing		820,000	615,444	775,288	659,616	(44,712)	44,172
			31327-Affordable-Supportive Housing	820,000		775,288		(44,712)	
			51991-Contra Salaries		1,000		1,000		-

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City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52991-Contra Benefits		120		120				-
	54201-Contractual Services		614,324		658,496				44,172
	53126-Affordable Housing Services		668,500		668,500				-
	54201-Contractual Services		668,500		668,500				-
	53127-Affordable Housing Admin Costs		206,000		206,000				-
	51991-Contra Salaries		75,700		75,700				-
	52991-Contra Benefits		28,766		28,766				-
	54992-Contra Other Sup/Svc/Equip		101,534		101,534				-
1770-Housing Trust Grant Fund		14,200	237,473	14,200	237,473	-	-		-
1770 - Housing Trust Grant Fund		14,200	237,473	14,200	237,473	-	-		-
	95583-Housing Trust	14,200	237,473	14,200	237,473	-	-		-
	36111-Investment Interest/Dividends	14,000		14,000		-			-
	38510-Collection Of Revolving Loans	200		200		-			-
	51991-Contra Salaries		7,898		7,898				-
	52991-Contra Benefits		3,212		3,212				-
	54201-Contractual Services		217,475		217,475				-
	54992-Contra Other Sup/Svc/Equip		8,888		8,888				-
1775-Legal Services and Relocation Fund		312,000	312,000	312,000	312,000	-	-		-
1775 - Legal Services and Relocation Fund		312,000	312,000	312,000	312,000	-	-		-
	58102-Landlord-Tenant	312,000	312,000	312,000	312,000	-	-		-
	39713-From Housing Sales Tax Fund	312,000		312,000		-			-
	54105-Legal Services		312,000		312,000				-
1780-Rental Rehabilitation Fund		102,000	476,304	102,000	476,304	-	-		-
1780 - Rental Rehabilitation Fund		102,000	476,304	102,000	476,304	-	-		-
	59720-"G" NIP Projects	36,000	36,000	36,000	36,000	-	-		-
	36291-Other Rents/Charges	36,000		36,000		-			-
	54201-Contractual Services		36,000		36,000				-
	95584-Rental Rehab	66,000	440,304	66,000	440,304	-	-		-
	36140-Interest On Cont/Notes/Ar	6,000		6,000		-			-
	38510-Collection Of Revolving Loans	60,000		60,000		-			-
	51991-Contra Salaries		11,848		11,848				-
	52991-Contra Benefits		4,818		4,818				-
	54201-Contractual Services		391,304		391,304				-
	54265-Operating Assessments/Taxes		4,000		4,000				-
	54603-Insurance Premiums		5,000		5,000				-
	54992-Contra Other Sup/Svc/Equip		13,334		13,334				-
	54999-Other Misc Charges		10,000		10,000				-
1785-Residential Rental Property Mitigation Fund		155,206	155,206	126,571	155,206	(28,635)	-		-
1785 - Residential Rental Property Mitigation Fund		155,206	155,206	126,571	155,206	(28,635)	-		-
	58102-Landlord-Tenant	155,206	155,206	126,571	155,206	(28,635)	-		-
	32192-Othr Bus Registrations/Permits	18,181		18,181		-			-
	32195-Residential Rental Registry	137,025		108,390		(28,635)			-
	54201-Contractual Services		155,206		155,206				-
1890-Trial Court Improvement Fund		130,000	130,000	130,000	130,000	-	-		-
1890 - Trial Court Improvement Fund		130,000	130,000	130,000	130,000	-	-		-
	13100-Municipal Court	130,000	130,000	130,000	130,000	-	-		-
	33601-Trial Court Assistance	130,000		130,000		-			-
	80101-Operating Transfers Out		130,000		130,000				-
1910-Criminal Justice Assistance Fund		13,328,880	15,912,012	16,154,460	18,281,338	2,825,580	2,369,326		
1910 - Criminal Justice Assistance Fund		13,328,880	15,912,012	16,154,460	18,281,338	2,825,580	2,369,326		
	11470-Public Information Technology (TARU)		1,487,000		1,487,000				-
	54820-Software Maintenance		1,487,000		1,487,000				-
	13100-Municipal Court		150,000		150,000				-
	54210-Interpreter Costs		150,000		150,000				-
	18100-Criminal Justice Assistance	13,328,880	275,012	13,404,460	144,338	75,580	(130,674)		
	31371-Criminal Justice	9,465,000		9,356,426		(108,574)			
	33620-Criminal Justice-High Crime	3,635,000		3,813,478		178,478			
	33621-Criminal Justice-Violent Crime	187,500		191,620		4,120			
	33651-Dui/Other Criminal Justice Ast	41,380		42,936		1,556			
	54122-IF City Indirect Costs		240,497		120,321		(120,176)		
	54124-IF Office Performance Mgmt Svc		17,259		7,702		(9,557)		
	54125-IF Financial Services		11,189		13,345		2,156		
	54131-IF Risk Managment		5,494		2,693		(2,801)		
	54133-IF Workers' Comp		573		277		(296)		
	18300-City Detention Services	-	14,000,000	2,750,000	16,500,000	2,750,000	2,500,000		
	39710-From General Fund	-		2,750,000		2,750,000			
	54261-Spokane County		14,000,000		16,500,000		2,500,000		
1915-Community Safety Fund		11,207,450	11,207,450	10,537,060	10,537,060	(670,390)	(670,390)		
1915 - Community Safety Fund		11,207,450	11,207,450	10,537,060	10,537,060	(670,390)	(670,390)		
	30210-Community Safety Fund - Administration	11,207,450	11,207,450	10,537,060	10,537,060	(670,390)	(670,390)		
	31315-Public Safety Criminal Justice	-		6,024,060		6,024,060			
	31371-Criminal Justice	11,207,450		4,513,000		(6,694,450)			
	80101-Operating Transfers Out		11,207,450		10,537,060		(670,390)		
1940-Channel Five Equipment Reserve Fund		504,000	504,000	514,635	514,000	10,635	10,000		
1940 - Channel Five Equipment Reserve		504,000	504,000	514,635	514,000	10,635	10,000		
	37310-Channel Five AV Channel Five		174,000		174,000				-
	53502-Minor Equipment		50,000		50,000				-
	53524-Cameras And Projection Equipmnt		-		4,000		4,000		
	54201-Contractual Services		24,000		20,000		(4,000)		
	56406-Communications Equipment		100,000		100,000				-

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City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
37320-Channel Five AV Fire					50,000		50,000		-
	53104-Software (Noncapitalized)		-		-		1,500		1,500
	53502-Minor Equipment		28,500		28,500		28,500		-
	53524-Cameras And Projection Equipmt		-		-		1,500		1,500
	54904-Oth Dues/Subscriptns/Membershp		1,500		1,500		1,500		-
	56406-Communications Equipment		20,000		17,000		17,000		(3,000)
37330-PEG Capital				504,000	280,000	514,635	290,000	10,635	10,000
	32191-Franchise Fees	504,000			514,635			10,635	
	54201-Contractual Services		280,000		280,000		280,000		-
	56406-Communications Equipment		-		-		10,000		10,000
1950-Park Cumulative Reserve Fund				5,505,136	7,531,704	14,831,486	17,379,406	9,326,350	9,847,702
	1950 - Park Cumulative Reserve Fund	5,505,136	7,531,704	14,831,486	17,379,406	9,326,350	9,847,702		
54500-Parks Operations					254,000		254,000		-
	56301-Other Improvements		254,000		254,000		254,000		-
54800-Parks-Community Development				-	-	8,301,350	8,301,350	8,301,350	8,301,350
	39773-From Other Special Rev Fund	-	-		-	8,301,350		8,301,350	
	56101-Land Acquisition		-		-		125,000		125,000
	56301-Other Improvements		-		-		1,525,000		1,525,000
	56313-Playgrounds		-		-		675,000		675,000
	56314-Landscaping And Irrigation		-		-		250,000		250,000
	56501-Construction Of Fixed Assets		-		-		3,900,000		3,900,000
	56701-Reserve For Capital Outlay		-		-		1,826,350		1,826,350
54920-Parks Cumulative Reserves				5,505,136	6,877,704	6,530,136	8,424,056	1,025,000	1,546,352
	33427-Rec & Conservation Funding Brd	2,600,000			3,625,000			1,025,000	
	36454-Contributed Capital-County	250,000			250,000			-	
	36710-Contributions/Donations	400,000			400,000			-	
	39724-From Park Fund	1,755,136			1,755,136			-	
	39740-From Water Operating Fund	500,000			500,000			-	
	54801-Repairs/Maintenance		392,704		392,704		392,704		-
	56203-Building Improvements		250,000		250,000		325,000		75,000
	56301-Other Improvements		2,320,000		2,965,000		2,965,000		645,000
	56314-Landscaping And Irrigation		55,000		55,000		55,000		-
	56409-Computer/Micro Equipment		80,000		80,000		80,000		-
	56501-Construction Of Fixed Assets		3,500,000		4,225,000		4,225,000		725,000
	56522-Architect And Engineer Serv		180,000		90,000		90,000		(90,000)
	57900-Other Debt		-		-		158,110		158,110
	58600-Lease Interest		-		-		33,241		33,241
	80101-Operating Transfers Out		100,000		100,000		100,000		-
54925-Parks Cumulative Reserves Parks Fleet Replacement					400,000		400,000		-
	56401-Machinery/Equipment		400,000		400,000		400,000		-
1970-Spokane Fire Department Fund				159,045,404	159,045,403	161,676,483	163,123,260	2,631,080	4,077,857
	1970 - Spokane Fire Department	159,045,404	159,045,403	161,676,483	163,123,260	2,631,080	4,077,857		
35111-Fire Fire Prevention				3,990,483	6,075,869	4,021,139	5,848,748	30,656	(227,120)
	32130-Public Safety License/Perm	2,153,819			2,247,807			93,988	
	34240-Protective Inspection Fees	1,726,664			1,663,332			(63,332)	
	35990-Misc Fines/Penalties	10,000			10,000			-	
	39728-From Park Cumulative Reserve	100,000			100,000			-	
	51001-Base Wages		4,343,101		4,170,977		4,170,977		(172,124)
	51215-Overtime-Uniform		6,000		18,000		18,000		12,000
	51275-Annual Leave Payout		16,000		13,000		13,000		(3,000)
	51290-Longevity Pay		2,813		2,395		2,395		(418)
	51295-Education Pay		18,000		9,000		9,000		(9,000)
	51400-Specialty Pay		76,000		86,000		86,000		10,000
	51640-Deferred Compensation-Matching		158,717		148,810		148,810		(9,907)
	52110-Social Security		115,929		113,871		113,871		(2,059)
	52210-Retirement		91,726		92,512		92,512		786
	52230-Pension Leoff Ii		191,202		181,643		181,643		(9,559)
	52310-Medical Insurance		913,140		861,616		861,616		(51,524)
	52320-Dental Insurance		16,282		15,922		15,922		(360)
	52330-Life Insurance		6,165		5,436		5,436		(729)
	52340-Disability Insurance		908		921		921		13
	52400-Industrial Insurance		6,224		6,132		6,132		(91)
	52600-Wa Paid Family & Medical Leave		11,362		12,213		12,213		851
	53102-Publications		600		600		600		-
	53201-Operating Supplies		1,400		1,400		1,400		-
	53202-Clothing		800		800		800		-
	54451-Advertising		1,400		1,400		1,400		-
	54501-Operating Rentals/Leases		16,000		16,000		16,000		-
	54904-Oth Dues/Subscriptns/Membershp		13,600		11,600		11,600		(2,000)
	54909-Printing/Binding/Repro		1,500		1,500		1,500		-
	54914-Bank Fees		67,000		77,000		77,000		10,000
35112-Fire Fire Investigation					1,420,190		1,420,484		294
	51001-Base Wages		795,873		795,895		795,895		22
	51215-Overtime-Uniform		150,000		150,000		150,000		-
	51235-Holiday Pay Extra		3,677		3,677		3,677		-
	51275-Annual Leave Payout		11,000		7,500		7,500		(3,500)
	51400-Specialty Pay		152,000		152,000		152,000		-
	51640-Deferred Compensation-Matching		37,481		37,481		37,481		-
	52110-Social Security		16,149		16,149		16,149		0
	52230-Pension Leoff Ii		59,247		59,248		59,248		1
	52310-Medical Insurance		182,347		182,347		182,347		-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52400-Industrial Insurance			1,037		1,052			15
	52600-Wa Paid Family & Medical Leave			2,779		3,034			255
	53102-Publications			2,000		2,000			-
	53201-Operating Supplies			1,600		1,600			-
	53202-Clothing			600		600			-
	53205-Personal Protective Equipment			600		600			-
	53502-Minor Equipment			600		600			-
	54401-Airfare			2,000		1,000			(1,000)
	54407-Lodging			(1,000)		(500)			500
	54408-Per Diem			(1,000)		(500)			500
	54902-Registration/Schooling			-		3,500			3,500
	54904-Oth Dues/Subscriptns/Membershp			3,200		3,200			-
35113-Fire Fire Plan Review		1,010,431	678,236	897,955	325,125	(112,476)	(353,111)		
	34583-Plan Checking Fees	1,010,431		897,955		(112,476)			
	51001-Base Wages		471,317		221,755		(249,562)		
	51275-Annual Leave Payout		4,346		4,346		-		
	51290-Longevity Pay		1,008		486		(522)		
	51640-Deferred Compensation-Matching		6,948		3,348		(3,600)		
	52110-Social Security		38,886		18,621		(20,264)		
	52210-Retirement		55,483		26,345		(29,138)		
	52230-Pension Leoff li		1,100		1,100		-		
	52310-Medical Insurance		56,238		26,634		(29,604)		
	52320-Dental Insurance		5,928		2,856		(3,072)		
	52330-Life Insurance		1,916		916		(1,000)		
	52340-Disability Insurance		938		452		(486)		
	52400-Industrial Insurance		691		332		(358)		
	52600-Wa Paid Family & Medical Leave		1,367		672		(694)		
	59954-Reserve For Total Cost Compens		32,072		17,262		(14,810)		
35114-Fire Community Risk Reduction			480,621		499,180		18,559		
	51001-Base Wages		331,909		349,657		17,747		
	51290-Longevity Pay		454		454		-		
	51640-Deferred Compensation-Matching		6,228		6,588		360		
	52110-Social Security		25,426		26,784		1,358		
	52210-Retirement		36,560		38,512		1,952		
	52310-Medical Insurance		61,074		55,738		(5,336)		
	52320-Dental Insurance		5,928		5,928		-		
	52330-Life Insurance		1,297		1,359		62		
	52340-Disability Insurance		784		826		42		
	52400-Industrial Insurance		691		701		10		
	52600-Wa Paid Family & Medical Leave		870		1,034		163		
	53102-Publications		600		600		-		
	53201-Operating Supplies		3,800		3,800		-		
	53202-Clothing		600		600		-		
	53209-Promotional Supplies		2,200		4,400		2,200		
	53502-Minor Equipment		1,400		1,400		-		
	54904-Oth Dues/Subscriptns/Membershp		800		800		-		
35121-Fire Operations		108,517,024	115,916,193	111,695,917	117,114,993	3,178,893	1,198,800		
	39710-From General Fund	101,492,014		104,670,907		3,178,893			
	39720-From Public Safety Personnel	6,825,000		6,825,000		-			
	39773-From Other Special Rev Fund	200,010		200,010		-			
	51001-Base Wages		71,733,936		71,847,503		113,568		
	51215-Overtime-Uniform		7,703,487		9,854,825		2,151,338		
	51220-Out Of Grade		580,000		580,000		-		
	51225-Standby Pay		60,000		30,000		(30,000)		
	51235-Holiday Pay Extra		1,521,517		1,604,620		83,103		
	51250-Terminated Sick Leave Pay		330,950		330,950		-		
	51260-Terminated Vacation Leave Pay		720,000		720,000		-		
	51275-Annual Leave Payout		150,000		150,000		-		
	51295-Education Pay		88,000		88,000		-		
	51400-Specialty Pay		2,319,000		1,170,272		(1,148,728)		
	51640-Deferred Compensation-Matching		3,546,562		3,627,945		81,383		
	52110-Social Security		1,252,618		1,254,334		1,716		
	52230-Pension Leoff li		4,595,728		4,602,024		6,295		
	52310-Medical Insurance		19,567,553		19,503,331		(64,222)		
	52320-Dental Insurance		6,254		5,894		(360)		
	52330-Life Insurance		12,062		11,351		(711)		
	52400-Industrial Insurance		111,317		113,163		1,846		
	52600-Wa Paid Family & Medical Leave		219,787		243,316		23,528		
	53104-Software (Noncapitalized)		200		100		(100)		
	53105-Non-Travel Meals/Lght Rfrshmt		1,600		1,600		-		
	53201-Operating Supplies		20,000		20,000		-		
	53204-Safety Supplies		30,000		25,000		(5,000)		
	53205-Personal Protective Equipment		2,000		2,000		-		
	53210-Repair & Maintenance Supplies		36,000		36,000		-		
	53303-Motor Fuel-Outside Vendor		855,475		846,225		(9,250)		
	53502-Minor Equipment		44,000		49,600		5,600		
	54103-Medical Services		325,147		315,171		(9,976)		
	54704-Hazardous Waste Disposal		34,000		28,000		(6,000)		
	54803-Equipment Repairs/Maintenance		44,800		44,800		-		
	54902-Registration/Schooling		2,000		2,000		-		
	54909-Printing/Binding/Repro		1,000		1,000		-		

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City of Spokane - November 24, 2025

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			54918-Interest On Taxpayer Refunds			1,200		1,200	-
			59954-Reserve For Total Cost Compens			-		4,769	4,769
		35122-Hazmat			891,201		857,730		(33,471)
			51215-Overtime-Uniform		260,000		217,120		(42,880)
			51400-Specialty Pay		513,000		513,000		-
			52110-Social Security		11,210		11,210		-
			52230-Pension Leoff Ii		41,123		41,123		-
			52600-Wa Paid Family & Medical Leave		1,686		1,686		-
			53103-Postage		200		200		-
			53104-Software (Noncapitalized)		7,782		7,191		(591)
			53201-Operating Supplies		32,800		32,800		-
			53205-Personal Protective Equipment		6,000		6,000		-
			53210-Repair & Maintenance Supplies		1,200		1,200		-
			53502-Minor Equipment		14,000		14,000		-
			54803-Equipment Repairs/Maintenance		2,200		2,200		-
			54902-Registration/Schooling		-		10,000		10,000
		35123-Fire Tech Rescue			566,705		611,475		44,770
			51215-Overtime-Uniform		107,000		135,520		28,520
			51235-Holiday Pay Extra		11,345		11,345		-
			51400-Specialty Pay		399,000		399,000		-
			52110-Social Security		7,338		7,338		-
			52230-Pension Leoff Ii		26,919		26,919		-
			52600-Wa Paid Family & Medical Leave		1,103		1,103		-
			53201-Operating Supplies		3,000		3,000		-
			53205-Personal Protective Equipment		-		11,250		11,250
			53502-Minor Equipment		10,000		10,000		-
			54401-Airfare		-		5,000		5,000
			54803-Equipment Repairs/Maintenance		1,000		1,000		-
		35124-Fire Swiftwater			422,695		469,155		46,460
			51215-Overtime-Uniform		40,000		79,760		39,760
			51400-Specialty Pay		342,000		342,000		-
			52110-Social Security		5,539		5,539		-
			52230-Pension Leoff Ii		20,323		20,323		-
			52600-Wa Paid Family & Medical Leave		833		833		-
			53205-Personal Protective Equipment		-		4,500		4,500
			53210-Repair & Maintenance Supplies		1,800		1,800		-
			53211-Vehicle Repair & Maint Supply		1,800		1,800		-
			53303-Motor Fuel-Outside Vendor		5,600		2,800		(2,800)
			53502-Minor Equipment		1,800		1,800		-
			54401-Airfare		-		5,000		5,000
			54853-Vehicle Repairs/Maint		3,000		3,000		-
		35125-Fire Ped Med			-		5,400		5,400
			51400-Specialty Pay		-		5,400		5,400
		35126-Mobilizations		127,171	89,170	127,171	83,000	-	(6,170)
			34221-Fire Protection And Ems	127,171		127,171		-	
			53211-Vehicle Repair & Maint Supply		10,000		5,000		(5,000)
			54407-Lodging		18,270		18,000		(270)
			54408-Per Diem		20,300		20,000		(300)
			54409-Other Transportation Expenses		40,600		40,000		(600)
		35127-Fire Special Events		44,000	203,278	58,000	213,278	14,000	10,000
			34221-Fire Protection And Ems	44,000		58,000		14,000	
			51215-Overtime-Uniform		190,000		200,000		10,000
			52110-Social Security		2,756		2,756		-
			52230-Pension Leoff Ii		10,108		10,108		-
			52600-Wa Paid Family & Medical Leave		414		414		-
		35128-Fire Air Room			106,796		161,029		54,233
			51215-Overtime-Uniform		40,000		35,000		(5,000)
			51400-Specialty Pay		-		59,233		59,233
			52110-Social Security		580		580		-
			52230-Pension Leoff Ii		2,128		2,128		-
			52600-Wa Paid Family & Medical Leave		88		88		-
			53201-Operating Supplies		2,800		2,800		-
			53210-Repair & Maintenance Supplies		34,000		34,000		-
			53502-Minor Equipment		18,000		18,000		-
			54803-Equipment Repairs/Maintenance		9,200		9,200		-
		35130-Fire - CARES		1,405,981	1,178,639	1,434,981	1,246,133	29,000	67,494
			34221-Fire Protection And Ems	170,000		170,000		-	
			34919-IF Other General Govt Services	1,235,981		1,264,981		29,000	
			51001-Base Wages		614,971		675,615		60,644
			51290-Longevity Pay		404		830		426
			51640-Deferred Compensation-Matching		13,940		12,068		(1,872)
			52110-Social Security		47,075		51,747		4,672
			52210-Retirement		67,691		74,409		6,718
			52310-Medical Insurance		153,768		129,305		(24,463)
			52320-Dental Insurance		14,498		14,678		180
			52330-Life Insurance		2,405		2,642		237
			52340-Disability Insurance		1,370		1,429		60
			52400-Industrial Insurance		1,556		1,672		115
			52600-Wa Paid Family & Medical Leave		1,612		2,005		393
			53201-Operating Supplies		256,149		276,533		20,384
			54501-Operating Rentals/Leases		3,200		3,200		-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
35134-Fire Drone					8,400		4,200		(4,200)
	53502-Minor Equipment		3,600				1,800		(1,800)
	54603-Insurance Premiums		4,400				2,200		(2,200)
	54904-Oth Dues/Subscriptns/Membershp		400				200		(200)
35141-Fire Administration				6,180,741	12,267,907	6,121,687	14,006,555	(59,054)	1,738,648
	31310-Local Retail Sales/Use Tax	6,180,741		6,121,687				(59,054)	
	51001-Base Wages		1,532,151				1,595,924		63,773
	51215-Overtime-Uniform		-				1,000,000		1,000,000
	51275-Annual Leave Payout		2,607				2,607		-
	51290-Longevity Pay		1,410				1,410		-
	51400-Specialty Pay		-				20,000		20,000
	51640-Deferred Compensation-Matching		40,829				36,300		(4,529)
	52110-Social Security		42,497				57,071		14,574
	52210-Retirement		36,765				61,913		25,148
	52230-Pension Leoff li		61,623				52,854		(8,770)
	52267-Veba Post Employment		381,300				384,000		2,700
	52310-Medical Insurance		153,768				172,665		18,897
	52320-Dental Insurance		11,858				12,992		1,134
	52330-Life Insurance		4,825				5,358		533
	52340-Disability Insurance		813				1,070		257
	52400-Industrial Insurance		1,730				1,848		118
	52600-Wa Paid Family & Medical Leave		3,285				3,937		652
	53101-Office Supplies		20,000				18,000		(2,000)
	53103-Postage		27,000				25,500		(1,500)
	53104-Software (Noncapitalized)		1,600				800		(800)
	53105-Non-Travel Meals/Lght Rfrshmt		2,000				1,500		(500)
	53201-Operating Supplies		2,000				2,000		-
	53202-Clothing		1,000				1,000		-
	53502-Minor Equipment		3,500				3,500		-
	53527-Smart Phones, Ipad, Tablets		2,000				1,000		(1,000)
	54124-IF Office Performance Mgmt Svc		364,091				563,011		198,920
	54125-IF Financial Services		1,398,039				1,291,813		(106,226)
	54127-IF Centralized Purchasing		168,730				160,249		(8,481)
	54128-IF Centralized Accounting		315,045				302,641		(12,404)
	54129-IF My Spokane		8,869				8,208		(661)
	54131-IF Risk Managment		1,044,151				1,080,146		35,995
	54132-IF Unemployment		36,762				44,626		7,864
	54133-IF Workers' Comp		3,423,154				3,821,813		398,659
	54321-IF IT Expenses		2,782,809				2,980,798		197,989
	54324-IF IT Replacement		241,226				120,613		(120,613)
	54401-Airfare		6,000				8,000		2,000
	54407-Lodging		6,000				8,000		2,000
	54408-Per Diem		1,000				1,000		-
	54409-Other Transportation Expenses		1,200				1,200		-
	54501-Operating Rentals/Leases		8,000				8,000		-
	54901-Misc Services/Charges		5,400				5,400		-
	54902-Registration/Schooling		6,500				6,500		-
	54904-Oth Dues/Subscriptns/Membershp		16,400				16,500		100
	54909-Printing/Binding/Repro		-				6,030		6,030
	54914-Bank Fees		4,800				4,800		-
	80102-Operating Transfer Out-Debt		95,170				103,959		8,789
35142-IT					1,382,100		1,440,824		58,724
	51001-Base Wages		550,799				596,477		45,678
	51225-Standby Pay		49,687				49,687		-
	51275-Annual Leave Payout		3,259				3,259		-
	51290-Longevity Pay		1,595				1,177		(418)
	51640-Deferred Compensation-Matching		6,696				6,696		-
	52110-Social Security		42,498				45,961		3,462
	52210-Retirement		60,764				65,743		4,979
	52230-Pension Leoff li		881				881		-
	52310-Medical Insurance		56,521				53,442		(3,079)
	52320-Dental Insurance		8,786				8,786		-
	52330-Life Insurance		2,175				2,313		139
	52340-Disability Insurance		1,255				1,311		56
	52400-Industrial Insurance		1,025				1,040		15
	52600-Wa Paid Family & Medical Leave		1,483				1,811		328
	53101-Office Supplies		1,000				3,000		2,000
	53104-Software (Noncapitalized)		5,000				12,000		7,000
	53201-Operating Supplies		800				800		-
	53202-Clothing		-				500		500
	53502-Minor Equipment		7,000				7,000		-
	54209-It/Data Services		182,000				189,000		7,000
	54302-Cell Phone		156,000				153,000		(3,000)
	54803-Equipment Repairs/Maintenance		11,000				11,000		-
	54820-Software Maintenance		229,475				221,939		(7,536)
	54904-Oth Dues/Subscriptns/Membershp		2,400				4,000		1,600
35143-Fire - Operations Support					67,022		33,245		(33,777)
	51001-Base Wages		58,400				29,200		(29,200)
	51210-Overtime		2,684				1,300		(1,384)
	51275-Annual Leave Payout		5,432				2,500		(2,932)
	52110-Social Security		205				99		(106)

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52210-Retirement		295		143		(152)		
	52600-Wa Paid Family & Medical Leave		6		3		(3)		
35150-Fire Apparatus & Equipment Maintenance (General)			3,286,320		3,104,002		(182,318)		
	51001-Base Wages		1,441,310		1,341,511		(99,799)		
	51210-Overtime		85,722		56,520		(29,202)		
	51215-Overtime-Uniform		78,000		48,000		(30,000)		
	51220-Out Of Grade		-		1,451		1,451		
	51225-Standby Pay		-		700		700		
	51230-Shift Differential Premium		49		49		-		
	51235-Holiday Pay Extra		6,041		2,990		(3,051)		
	51290-Longevity Pay		2,821		2,821		-		
	51295-Education Pay		24,000		12,000		(12,000)		
	51400-Specialty Pay		-		900		900		
	51640-Deferred Compensation-Matching		26,289		24,444		(1,845)		
	52110-Social Security		94,722		93,496		(1,226)		
	52210-Retirement		126,693		127,085		392		
	52230-Pension Leoff li		24,264		18,765		(5,499)		
	52310-Medical Insurance		240,848		234,192		(6,656)		
	52320-Dental Insurance		18,620		18,440		(180)		
	52330-Life Insurance		5,587		5,146		(442)		
	52400-Industrial Insurance		2,420		2,364		(56)		
	52600-Wa Paid Family & Medical Leave		4,042		4,236		195		
	53104-Software (Noncapitalized)		3,600		3,600		-		
	53201-Operating Supplies		5,000		5,000		-		
	53205-Personal Protective Equipment		1,000		1,000		-		
	53210-Repair & Maintenance Supplies		7,000		5,500		(1,500)		
	53211-Vehicle Repair & Maint Supply		841,266		841,266		-		
	53303-Motor Fuel-Outside Vendor		1,000		1,000		-		
	53502-Minor Equipment		28,200		28,200		-		
	53505-Office Furniture (Non Capital)		3,000		3,000		-		
	54103-Medical Services		-		500		500		
	54408-Per Diem		1,400		1,400		-		
	54409-Other Transportation Expenses		1,600		1,600		-		
	54704-Hazardous Waste Disposal		3,000		3,000		-		
	54803-Equipment Repairs/Maintenance		4,000		4,000		-		
	54820-Software Maintenance		3,000		3,000		-		
	54853-Vehicle Repairs/Maint		180,092		180,092		-		
	54902-Registration/Schooling		3,400		8,400		5,000		
	54904-Oth Dues/Subscriptns/Membershp		1,932		1,932		-		
	54906-Laundry/Janitorial Services		6,000		6,000		-		
	54921-Towing Expense		10,400		10,400		-		
35160-Fire Facilities (General)		-	1,621,784	4,254	1,809,297	4,254	187,513		
	36240-Space Facilities Rent - St	-		4,254		4,254			
	51001-Base Wages		-		95,801		95,801		
	51215-Overtime-Uniform		-		10,000		10,000		
	51640-Deferred Compensation-Matching		-		3,285		3,285		
	52110-Social Security		-		1,389		1,389		
	52230-Pension Leoff li		-		5,097		5,097		
	52310-Medical Insurance		-		16,056		16,056		
	52320-Dental Insurance		-		180		180		
	52330-Life Insurance		-		358		358		
	52400-Industrial Insurance		-		92		92		
	52600-Wa Paid Family & Medical Leave		-		298		298		
	53201-Operating Supplies		158,800		158,800		-		
	53210-Repair & Maintenance Supplies		150,000		150,000		-		
	53502-Minor Equipment		25,400		25,400		-		
	53505-Office Furniture (Non Capital)		-		10,000		10,000		
	54101-Professional Services		-		12,000		12,000		
	54106-Arborist Services		-		1,000		1,000		
	54206-Snow Removal Services		2,000		2,000		-		
	54212-Landscape/Grounds Maint		19,000		19,000		-		
	54265-Operating Assessments/Taxes		3,600		3,700		100		
	54301-Telephone		13,200		13,200		-		
	54501-Operating Rentals/Leases		27,251		27,251		-		
	54701-Public Utility Service		251,213		262,350		11,137		
	54702-Utility Light/Power Service		424,000		452,000		28,000		
	54703-Util Garbage/Waste Removal		1,000		1,000		-		
	54706-Utility Natural Gas		290,670		272,335		(18,335)		
	54802-Building Repairs/Maintenance		137,700		150,082		12,382		
	54803-Equipment Repairs/Maintenance		6,200		6,200		-		
	54906-Laundry/Janitorial Services		98,750		99,325		575		
	54908-Permits/Other Fees		6,000		6,000		-		
	54920-Alarm/Security Services		7,000		5,100		(1,900)		
35170-Fire Training		16,370	4,057,901	14,936	4,273,592	(1,434)	215,691		
	36240-Space Facilities Rent - St	16,370		14,936		(1,434)			
	51001-Base Wages		1,644,454		1,585,161		(59,293)		
	51210-Overtime		2,000		2,000		-		
	51215-Overtime-Uniform		350,000		350,000		-		
	51220-Out Of Grade		-		3,225		3,225		
	51235-Holiday Pay Extra		6,385		3,160		(3,225)		
	51275-Annual Leave Payout		10,865		10,865		-		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51290-Longevity Pay		1,731		1,418				(313)
	51400-Specialty Pay		-		10,000				10,000
	51640-Deferred Compensation-Matching		56,128		54,328				(1,800)
	52110-Social Security		57,977		53,538				(4,438)
	52210-Retirement		37,629		31,296				(6,334)
	52230-Pension Leoff li		95,316		95,212				(104)
	52310-Medical Insurance		289,610		284,143				(5,467)
	52320-Dental Insurance		6,994		6,232				(762)
	52330-Life Insurance		2,907		2,649				(258)
	52340-Disability Insurance		436		208				(229)
	52400-Industrial Insurance		2,292		2,234				(58)
	52600-Wa Paid Family & Medical Leave		5,352		5,688				336
	53102-Publications		1,350		1,350				-
	53105-Non-Travel Meals/Lght Rfrshmt		400		400				-
	53201-Operating Supplies		1,110,000		1,405,000				295,000
	53202-Clothing		96,000		96,000				-
	53205-Personal Protective Equipment		70,000		70,000				-
	53502-Minor Equipment		4,500		4,500				-
	54103-Medical Services		19,787		19,787				-
	54201-Contractual Services		133,250		122,000				(11,250)
	54401-Airfare		500		500				-
	54407-Lodging		500		500				-
	54408-Per Diem		500		500				-
	54409-Other Transportation Expenses		500		500				-
	54501-Operating Rentals/Leases		10,000		10,000				-
	54803-Equipment Repairs/Maintenance		2,000		2,000				-
	54820-Software Maintenance		19,740		17,400				(2,340)
	54902-Registration/Schooling		8,000		8,000				-
	54904-Oth Dues/Subscriptns/Membershp		800		800				-
	54907-Clothing Alterations & Repairs		10,000		12,000				2,000
	54909-Printing/Binding/Repro		-		1,000				1,000
	35210-Fire Dispatch	305,631	5,499,948	305,631	5,503,177	-			3,229
	34280-Communication Services	305,631		305,631		-			
	54201-Contractual Services		5,314,000		5,314,000				-
	54820-Software Maintenance		185,948		189,177				3,229
	35310-Fire - EMS	37,297,572	2,674,429	36,844,813	3,942,637	(452,759)			1,268,209
	31112-Property Taxes-Current Year	35,385,851		35,455,813		69,962			
	31116-Property Taxes-Prior Years	1,040,000		877,793		(162,207)			
	31119-Est Uncollectble Prop Tax	-		(357,793)		(357,793)			
	34221-Fire Protection And Ems	871,721		869,000		(2,721)			
	51001-Base Wages		800,341		850,020				49,679
	51310-Bonus		-		30,000				30,000
	51400-Specialty Pay		-		1,168,402				1,168,402
	51640-Deferred Compensation-Matching		28,462		33,231				4,769
	52110-Social Security		29,060		21,046				(8,015)
	52210-Retirement		29,591		14,094				(15,498)
	52230-Pension Leoff li		31,118		41,256				10,138
	52310-Medical Insurance		150,068		167,175				17,107
	52320-Dental Insurance		2,964		1,788				(1,176)
	52330-Life Insurance		1,043		1,192				149
	52340-Disability Insurance		468		225				(243)
	52400-Industrial Insurance		1,037		1,052				15
	52600-Wa Paid Family & Medical Leave		2,214		2,625				411
	53201-Operating Supplies		27,540		23,770				(3,770)
	53204-Safety Supplies		101,010		91,010				(10,000)
	53502-Minor Equipment		9,000		9,000				-
	54103-Medical Services		1,000		1,000				-
	54201-Contractual Services		203,940		203,940				-
	54261-Spokane County		121,642		119,922				(1,720)
	54401-Airfare		4,600		4,600				-
	54501-Operating Rentals/Leases		899,542		900,942				1,400
	54820-Software Maintenance		183,350		186,820				3,470
	54902-Registration/Schooling		46,238		69,328				23,090
	54904-Oth Dues/Subscriptns/Membershp		200		200				-
	93546-DNR Fuels Mitigation Grant	150,000	150,000	150,000	150,000	-			-
	34221-Fire Protection And Ems	50,000		50,000		-			
	34919-IF Other General Govt Services	100,000		100,000		-			
	54201-Contractual Services		150,000		150,000				-
1980-Defined Contribution Administration Fund		157,650	145,716	157,650	145,612	-			(104)
1980 - Defined Contribution Admin Fund		157,650	145,716	157,650	145,612	-			(104)
31500-Deferred Comp Administration		157,650	145,716	157,650	145,612	-			(104)
	34197-Employment Benefit Admin Fees	157,650		157,650		-			
	53101-Office Supplies		500		500				-
	53103-Postage		200		200				-
	54122-IF City Indirect Costs		1,115		1,052				(63)
	54124-IF Office Performance Mgmt Svc		153		100				(53)
	54128-IF Centralized Accounting		236		248				12
	54141-IF Other Professional Services		4,140		4,140				-
	54201-Contractual Services		23,400		23,400				-
	54202-Advisory Technical Service		103,400		103,400				-
	54401-Airfare		8,272		8,272				-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54901-Misc Services/Charges		100		100				-
	54902-Registration/Schooling		3,000		3,000				-
	54904-Oth Dues/Subscriptns/Membershp		1,200		1,200				-
1985-VOYA Defined Contribution Administration Fund		96,692	96,351	96,692	96,318	-	(33)		
1985 - VOYA Defined Contribution Admin Fund		96,692	96,351	96,692	96,318	-	(33)		
31500-Deferred Comp Administration		96,692	96,351	96,692	96,318	-	(33)		
	34197-Employment Benefit Admin Fees	96,692		96,692		-			
	54124-IF Office Performance Mgmt Svc		101		66		(35)		
	54127-IF Centralized Purchasing		200		200		-		
	54128-IF Centralized Accounting		79		81		2		
	54201-Contractual Services		11,700		11,700		-		
	54202-Advisory Technical Service		68,244		68,244		-		
	54401-Airfare		14,476		14,476		-		
	54902-Registration/Schooling		1,551		1,551		-		
1990-Transportation Benefit Fund		6,500,000	4,702,049	6,500,000	8,752,829	-	4,050,780		
1990 - Transportation Benefit Fund		6,500,000	4,702,049	6,500,000	8,752,829	-	4,050,780		
49809-Residential Grind & Overlay Projects			1,896,123		3,496,123		1,600,000		
	54141-IF Other Professional Services		189,612		289,612		100,000		
	54201-Contractual Services		1,706,511		3,206,511		1,500,000		
49890-TBD Sidewalk Program			1,150,000		2,055,000		905,000		
	56501-Construction Of Fixed Assets		1,150,000		2,055,000		905,000		
49893-Residential Chip Seal Projects			1,629,518		3,179,518		1,550,000		
	54141-IF Other Professional Services		162,952		212,952		50,000		
	54201-Contractual Services		1,466,566		2,966,566		1,500,000		
85210-TBD Administration		6,500,000	26,408	6,500,000	22,188	-	(4,220)		
	31760-Tbd Vehicle Fees	6,500,000		6,500,000		-			
	54124-IF Office Performance Mgmt Svc		8,727		5,536		(3,191)		
	54125-IF Financial Services		16,844		15,909		(935)		
	54128-IF Centralized Accounting		837		743		(94)		
2100-Go Bond Redemption Fund		33,553,160	32,773,160	33,553,160	32,773,160	-	-		
2100 - GO Bond Redemption Fund		33,553,160	32,773,160	33,553,160	32,773,160	-	-		
81100-Voted Gen Obligation Debt		22,682,200	21,902,200	22,682,200	21,902,200	-	-		
	31112-Property Taxes-Current Year	21,902,200		21,902,200		-			
	31116-Property Taxes-Prior Years	620,000		620,000		-			
	36111-Investment Interest/Dividends	160,000		160,000		-			
	57100-General Obligation Bonds		11,455,000		11,455,000		-		
	58300-Interest On Long Term Debt		10,447,200		10,447,200		-		
81500-Nonvoted Gen Obligation Debt		10,870,960	10,870,960	10,870,960	10,870,960	-	-		
	39733-From Arterial Street Fund	10,870,960		10,870,960		-			
	57100-General Obligation Bonds		7,399,200		7,399,200		-		
	58300-Interest On Long Term Debt		3,471,760		3,471,760		-		
2300-Special Assessment Debt Fund		250,000	251,645	250,000	251,645	-	-		
2300 - Special Assessment Debt Fund		250,000	251,645	250,000	251,645	-	-		
82100-Special Assessment Debt		250,000	251,645	250,000	251,645	-	-		
	36140-Interest On Cont/Notes/Ar	10,000		10,000		-			
	36800-Special Assessment Prin (Curr)	240,000		240,000		-			
	54901-Misc Services/Charges		80,000		80,000		-		
	57300-Special Assessment Bonds		10,000		10,000		-		
	58300-Interest On Long Term Debt		4,000		4,000		-		
	80102-Operating Transfer Out-Debt		157,645		157,645		-		
2350-Special Assessment Guaranty Fund			16,000		16,000		-		
2350 - Special Assessment Guaranty Fund			16,000		16,000		-		
82200-Special Assessment Guaranty			16,000		16,000		-		
	54104-Real Estate Services		16,000		16,000		-		
2500-Iron Bridge TIF Debt Service		157,740	152,844	155,244	153,065	(2,496)	221		
2500 - Iron Bridge TIF Debt Service		157,740	152,844	155,244	153,065	(2,496)	221		
49020-Iron Bridge		157,740	152,844	155,244	153,065	(2,496)	221		
	31112-Property Taxes-Current Year	152,844		152,844		-			
	31116-Property Taxes-Prior Years	4,896		3,430		(1,466)			
	31119-Est Uncollectble Prop Tax	-		(1,030)		(1,030)			
	80102-Operating Transfer Out-Debt		152,844		153,065		221		
2502-University District LRF Debt Service		525,000	510,163	525,000	495,638	-	(14,525)		
2502 - University District LRF		525,000	510,163	525,000	495,638	-	(14,525)		
79130-University District		525,000	510,163	525,000	495,638	-	(14,525)		
	31322-LRF Sales & Use Tax	525,000		525,000		-			
	80102-Operating Transfer Out-Debt		510,163		495,638		(14,525)		
3160-General Capital Improvements			20,226		20,226		-		
3160 - General Capital Improvements			20,226		20,226		-		
49001-General Capital Improvements			20,226		20,226		-		
	56301-Other Improvements		20,226		20,226		-		
3200-Street Capital Fund (Arterial St)		113,098,881	111,766,955	111,965,963	115,228,954	(1,132,918)	3,461,999		
3200 - Arterial Street Fund		113,098,881	111,766,955	111,965,963	115,228,954	(1,132,918)	3,461,999		
41700-Public Development Authorities		890,500	890,500	1,550,500	1,550,500	660,000	660,000		
	34410-Maint Repair Const Services	890,500		1,550,500		660,000			
	56501-Construction Of Fixed Assets		890,500		1,550,500		660,000		
48400-Real Estate Excise Tax		15,357,450	15,357,700	14,927,854	14,928,104	(429,596)	(429,596)		
	39734-From Real Estate Excise Tax Fd	15,357,450		14,927,854		(429,596)			
	54101-Professional Services		150,000		150,000		-		
	54141-IF Other Professional Services		1,373,000		1,373,000		-		
	54201-Contractual Services		295,000		295,000		-		
	56102-Right Of Way		67,660		77,380		9,720		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	56501-Construction Of Fixed Assets		13,472,040			13,032,724			(439,316)
	48600-Paths and Trails Reserve Fund	100,000	60,000	400,000	360,000	300,000	300,000		300,000
	39726-From Paths And Trails	100,000		400,000		300,000			
	54201-Contractual Services		10,000		10,000				-
	56501-Construction Of Fixed Assets		50,000		350,000				300,000
	49196-West Quadrant TIF (WQTIF)	-	-	25,000	25,000	25,000	25,000		25,000
	39789-From West Quadrant TIFF	-		25,000		25,000			
	56501-Construction Of Fixed Assets		-		25,000				25,000
	49197-Impact/Mitigation Projects	1,423,000	1,423,000	1,368,200	1,983,200	(54,800)			560,200
	34585-Gma Impact Fees	1,423,000		1,280,200		(142,800)			
	34586-Sepa Mitigation Fees	-		88,000		88,000			
	56102-Right Of Way		24,000		274,000				250,000
	56501-Construction Of Fixed Assets		1,399,000		1,709,200				310,200
	49198-Spokane Transit Authority	-	-	500,000	500,000	500,000	500,000		500,000
	34410-Maint Repair Const Services	-		500,000		500,000			
	56501-Construction Of Fixed Assets		-		500,000				500,000
	49199-Arterial Street	35,393,544	10,870,960	34,920,469	10,870,960	(473,075)			-
	31679-Utility Tax-Other	-		1,200,000		1,200,000			
	32191-Franchise Fees	2,000			2,000	-			
	33687-Mvft-City Streets	2,200,000		2,200,000		-			
	36111-Investment Interest/Dividends	841,000		841,000		-			
	36993-Admin Fee - Impact Fees	54,000		54,000		-			
	39710-From General Fund	22,296,544		20,123,469		(2,173,075)			
	39722-From Street Fund	-		500,000		500,000			
	39763-From Integrated Capital Mgt	10,000,000		10,000,000		-			
	80102-Operating Transfer Out-Debt		10,870,960		10,870,960				-
	49828-Street Levy Projects	246,342	23,574,000	246,000	26,280,500	(342)			2,706,500
	36710-Contributions/Donations	246,342		246,000		(342)			
	54141-IF Other Professional Services		9,375,000		9,175,000				(200,000)
	54201-Contractual Services		925,000		925,000				-
	56501-Construction Of Fixed Assets		13,274,000		16,180,500				2,906,500
	49889-Unfunded Grant (Inactive)		-		800,000				800,000
	56501-Construction Of Fixed Assets		-		800,000				800,000
	95164-WSDOT - Federal Indirect	44,982,550	44,885,300	39,186,750	39,089,500	(5,795,800)			(5,795,800)
	33320-Dept Of Transportation	44,982,550		39,186,750		(5,795,800)			
	54201-Contractual Services		-		250,000				250,000
	56102-Right Of Way		228,340		709,420				481,080
	56501-Construction Of Fixed Assets		44,656,960		38,130,080				(6,526,880)
	95165-WSDOT - State Grant	13,768,495	13,768,495	10,438,495	10,438,495	(3,330,000)			(3,330,000)
	33436-Dept Of Transportation	13,768,495		10,438,495		(3,330,000)			
	56102-Right Of Way		125,000		225,000				100,000
	56501-Construction Of Fixed Assets		13,643,495		10,213,495				(3,430,000)
	95166-Transp Improvement Board	937,000	937,000	3,402,695	3,402,695	2,465,695	2,465,695		2,465,695
	33438-Transportation Impr Board	937,000		3,402,695		2,465,695			
	56501-Construction Of Fixed Assets		937,000		3,402,695				2,465,695
	95167-Rec & Conservation Funding Brd (Inactive)	-	-	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000
	33427-Rec & Conservation Funding Brd	-		1,000,000		1,000,000			
	56501-Construction Of Fixed Assets		-		1,000,000				1,000,000
	95170-US DOT - Federal Direct	-	-	4,000,000	4,000,000	4,000,000	4,000,000		4,000,000
	33120-Dept Of Transportation	-		4,000,000		4,000,000			
	56501-Construction Of Fixed Assets		-		4,000,000				4,000,000
3495-Capital Improvements 1995			40,778		40,778				-
3495 - Capital Improvements 1995			40,778		40,778				-
49552-GIS			40,778		40,778				-
56104-Misc Improvement Nonbuildings			40,778		40,778				-
3500-Kendall Yards TIF		1,052,000	1,052,000	1,090,000	1,090,000	38,000	38,000		38,000
3500 - Kendall Yards TIF		1,052,000	1,052,000	1,090,000	1,090,000	38,000	38,000		38,000
36230-Economic Development		1,052,000	1,052,000	1,090,000	1,090,000	38,000	38,000		38,000
31112-Property Taxes-Current Year		1,032,000		1,080,000		48,000			
31116-Property Taxes-Prior Years		20,000		22,000		2,000			
31119-Est Uncollectble Prop Tax		-		(12,000)		(12,000)			
57900-Other Debt			1,041,000		1,079,000				38,000
58300-Interest On Long Term Debt			11,000		11,000				-
3501-West Quadrant TIF		1,430,100	3,046,767	1,420,100	3,071,767	(10,000)	25,000		25,000
3501 - West Quadrant TIF		1,430,100	3,046,767	1,420,100	3,071,767	(10,000)	25,000		25,000
36230-Economic Development		1,430,100	3,046,767	1,420,100	3,071,767	(10,000)	25,000		25,000
31112-Property Taxes-Current Year		1,410,100		1,410,100		-			
31116-Property Taxes-Prior Years		20,000		24,782		4,782			
31119-Est Uncollectble Prop Tax		-		(14,782)		(14,782)			
56301-Other Improvements			3,046,767		3,046,767				-
80103-Oper Trans Out Capital			-		25,000				25,000
3502-University District LRF		581,000	987,000	579,000	987,000	(2,000)	-		-
3502 - University District LRF		581,000	987,000	579,000	987,000	(2,000)	-		-
36230-Economic Development		-	-	315,000	264,000	315,000	264,000		264,000
31112-Property Taxes-Current Year		-		315,000		315,000			
31116-Property Taxes-Prior Years		-		6,300		6,300			
31119-Est Uncollectble Prop Tax		-		(6,300)		(6,300)			
54201-Contractual Services			-		264,000				264,000
79130-University District		581,000	987,000	264,000	723,000	(317,000)	(264,000)		(264,000)
31112-Property Taxes-Current Year		577,000		262,000		(315,000)			
31116-Property Taxes-Prior Years		4,000		2,000		(2,000)			

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54201-Contractual Services		987,000		723,000		(264,000)		
3503-Beacon Hill TIF		-	-	35,000	35,000	35,000	35,000		
3503 - Beacon Hill TIF		-	-	35,000	35,000	35,000	35,000		
36230-Economic Development		-	-	35,000	35,000	35,000	35,000		
31112-Property Taxes-Current Year		-		35,000		35,000			
54201-Contractual Services			-		35,000		35,000		
4100-Water and Hydroelectric Services		118,959,406	151,043,469	120,244,841	150,949,764	1,285,435	(93,705)		
4100 - Water and Hydroelectric Services		118,959,406	151,043,469	120,244,841	150,949,764	1,285,435	(93,705)		
30210-Administration			50,454,130		50,182,614		(271,517)		
51001-Base Wages			2,964,398		2,952,411		(11,986)		
51002-Temp/Seasonal Wages			115,000		115,000		-		
51003-Project Employee Wages			50,000		50,000		-		
51210-Overtime			110,000		110,000		-		
51220-Out Of Grade			16,000		16,000		-		
51230-Shift Differential Premium			9,000		9,000		-		
51275-Annual Leave Payout			30,000		30,000		-		
51290-Longevity Pay			10,614		10,196		(418)		
51400-Specialty Pay			1,800		1,800		-		
51640-Deferred Compensation-Matching			49,728		48,288		(1,440)		
52110-Social Security			227,352		226,636		(716)		
52210-Retirement			327,251		325,887		(1,364)		
52310-Medical Insurance			435,128		452,228		17,099		
52320-Dental Insurance			52,512		52,512		-		
52330-Life Insurance			11,434		11,345		(88)		
52340-Disability Insurance			2,399		2,412		13		
52400-Industrial Insurance			6,091		6,179		88		
52600-Wa Paid Family & Medical Leave			7,795		8,576		781		
52999-Misc Benefits			40,000		40,000		-		
53101-Office Supplies			38,000		32,000		(6,000)		
53102-Publications			8,000		8,000		-		
53103-Postage			15,000		15,000		-		
53104-Software (Noncapitalized)			100,000		50,000		(50,000)		
53105-Non-Travel Meals/Lght Rfrshmt			600		600		-		
53201-Operating Supplies			1,200		1,200		-		
53502-Minor Equipment			20,000		18,000		(2,000)		
53505-Office Furniture (Non Capital)			30,000		30,000		-		
53521-Computers			16,500		10,000		(6,500)		
53523-Tvs/Audio Visual Equipment			6,000		3,000		(3,000)		
53527-Smart Phones, Ipad, Tablets			15,000		7,500		(7,500)		
54103-Medical Services			31,000		31,000		-		
54105-Legal Services			31,000		31,000		-		
54122-IF City Indirect Costs			1,930,160		1,985,693		55,533		
54124-IF Office Performance Mgmt Svc			209,677		141,859		(67,818)		
54125-IF Financial Services			908,393		810,823		(97,570)		
54127-IF Centralized Purchasing			80,038		97,089		17,051		
54128-IF Centralized Accounting			242,161		241,981		(180)		
54129-IF My Spokane			46,913		43,497		(3,416)		
54131-IF Risk Managment			2,304,946		2,264,361		(40,585)		
54132-IF Unemployment			49,912		59,431		9,519		
54133-IF Workers' Comp			1,152,733		1,092,692		(60,041)		
54134-IF Custodial Service			362,319		316,254		(46,065)		
54141-IF Other Professional Services			2,808,657		2,802,575		(6,082)		
54201-Contractual Services			400,000		400,000		-		
54205-Background Checks			1,600		1,600		-		
54264-Wa Dept Of Revenue			4,601,995		4,601,995		-		
54265-Operating Assessments/Taxes			7,000		7,000		-		
54266-City Utility Tax			24,154,000		24,060,323		(93,677)		
54301-Telephone			13,000		6,500		(6,500)		
54302-Cell Phone			124,000		60,000		(64,000)		
54321-IF IT Expenses			1,487,941		1,594,318		106,377		
54324-IF IT Replacement			150,794		75,397		(75,397)		
54401-Airfare			20,000		20,000		-		
54406-Parking/Tolls (Local)			400		400		-		
54407-Lodging			30,000		30,000		-		
54408-Per Diem			20,000		20,000		-		
54409-Other Transportation Expenses			4,000		4,000		-		
54451-Advertising			2,000		2,000		-		
54501-Operating Rentals/Leases			20,000		15,000		(5,000)		
54701-Public Utility Service			100,000		100,000		-		
54702-Utility Light/Power Service			120,000		120,000		-		
54706-Utility Natural Gas			134,420		134,420		-		
54801-Repairs/Maintenance			62,870		60,870		(2,000)		
54841-IF Fleet Repairs/Maintenance			1,183,350		1,366,675		183,325		
54842-IF Facility Repairs			745,236		766,956		21,720		
54844-IF Fleet Communications			8,000		8,000		-		
54845-IF Car Wash			14,000		14,000		-		
54846-IF Vacuum			100		100		-		
54848-IF Fuel			860,000		835,000		(25,000)		
54902-Registration/Schooling			150,000		140,000		(10,000)		
54904-Oth Dues/Subscriptns/Membershp			62,000		62,000		-		
54905-Judgements/Damages			1,000		1,000		-		

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City of Spokane - November 24, 2025

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54906-Laundry/Janitorial Services		60,000		60,000		60,000		-
	54908-Permits/Other Fees		260,000		260,000		260,000		-
	54909-Printing/Binding/Repro		5,000		18,320		18,320		13,320
	54914-Bank Fees		170,000		170,000		170,000		-
	54920-Alarm/Security Services		4,000		2,000		2,000		(2,000)
	54990-Bad Debt Expense/Nsf Checks		20,000		20,000		20,000		-
	54999-Other Misc Charges		127,312		127,312		127,312		-
	57800-Intergovernmental Loans		430,490		430,490		430,490		-
	58300-Interest On Long Term Debt		24,911		24,911		24,911		-
42300-Water	Capital Projects		250,000		250,000		250,000		-
	56501-Construction Of Fixed Assets		250,000		250,000		250,000		-
42405-Water	Public Works IT		-		831,542		831,542		831,542
	51001-Base Wages		-		386,900		386,900		386,900
	51290-Longevity Pay		-		731		731		731
	51640-Deferred Compensation-Matching		-		5,400		5,400		5,400
	52110-Social Security		-		29,654		29,654		29,654
	52210-Retirement		-		42,639		42,639		42,639
	52310-Medical Insurance		-		44,854		44,854		44,854
	52320-Dental Insurance		-		4,608		4,608		4,608
	52330-Life Insurance		-		1,473		1,473		1,473
	52340-Disability Insurance		-		729		729		729
	52400-Industrial Insurance		-		553		553		553
	52600-Wa Paid Family & Medical Leave		-		1,251		1,251		1,251
	53101-Office Supplies		-		6,000		6,000		6,000
	53104-Software (Noncapitalized)		-		90,250		90,250		90,250
	53201-Operating Supplies		-		1,000		1,000		1,000
	53210-Repair & Maintenance Supplies		-		6,000		6,000		6,000
	53502-Minor Equipment		-		4,000		4,000		4,000
	53521-Computers		-		11,500		11,500		11,500
	53523-Tvs/Audio Visual Equipment		-		3,000		3,000		3,000
	53527-Smart Phones, Ipad, Tablets		-		7,500		7,500		7,500
	54201-Contractual Services		-		91,000		91,000		91,000
	54301-Telephone		-		6,500		6,500		6,500
	54302-Cell Phone		-		64,000		64,000		64,000
	54501-Operating Rentals/Leases		-		8,000		8,000		8,000
	54801-Repairs/Maintenance		-		2,000		2,000		2,000
	54902-Registration/Schooling		-		10,000		10,000		10,000
	54920-Alarm/Security Services		-		2,000		2,000		2,000
42410-Water	General	113,540,738		111,907,006		(1,633,732)			
	34240-Protective Inspection Fees	40,000		40,000		-			
	34320-Water Sales Inside Commercial	24,959,307		25,023,197		63,890			
	34321-Water Sales Outside Commerical	4,536,061		4,547,672		11,611			
	34322-Firelines Inside City	1,123,579		1,126,455		2,876			
	34323-Firelines Outside City	275,755		276,461		706			
	34326-Water Sales Inside Residential	18,288,536		18,335,113		46,577			
	34327-Water Sales Outside Residentia	4,123,301		4,133,856		10,555			
	34328-Water Sales Wholesale	3,169,690		3,177,804		8,114			
	34335-Inside Residential Fixed	28,588,734		28,661,915		73,181			
	34336-Outside Residential Fixed	3,974,276		3,984,449		10,173			
	34338-Wtr Meter Repair Matl In	20,000		20,000		-			
	34342-Inside Commercial Fixed	9,321,436		9,345,297		23,861			
	34343-Outside Commercial Fixed	1,845,333		1,850,057		4,724			
	34347-Water Meter Install Mat	115,000		115,000		-			
	34382-Meter Installation	3,650,000		3,650,000		-			
	34383-Tap Installation In	1,950,000		1,950,000		-			
	34385-Estimate/Relocate/Test Main/Hy	120,000		120,000		-			
	34388-Util-Water Hydrant Permits	255,000		255,000		-			
	34389-Misc Other Utility Revenues	300,000		300,000		-			
	34424-Water Hydrant Installation	205,000		205,000		-			
	34583-Plan Checking Fees	45,000		45,000		-			
	34919-IF Other General Govt Services	825,000		825,000		-			
	36111-Investment Interest/Dividends	1,770,000		1,770,000		-			
	36140-Interest On Cont/Notes/Ar	2,000		2,000		-			
	36291-Other Rents/Charges	10,000		10,000		-			
	36620-IF Rent	42,730		42,730		-			
	36910-Sale Of Scrap/Junk/Surplus	110,000		110,000		-			
	36942-Damage Claims	10,000		10,000		-			
	36999-Other General Misc Revenue	30,000		30,000		-			
	37210-Insurance Recoveries	125,000		125,000		-			
	37901-Gen Capital Facility Fee	3,690,000		1,800,000		(1,890,000)			
	39510-Proceeds Of Fixed Assets	20,000		20,000		-			
42415-Water	Conservation		1,801,352		1,761,121				(40,231)
	51001-Base Wages		353,418		353,591				173
	51003-Project Employee Wages		50,000		50,000				-
	51275-Annual Leave Payout		7,000		7,000				-
	51290-Longevity Pay		748		748				-
	51640-Deferred Compensation-Matching		6,480		6,480				-
	52110-Social Security		27,094		27,107				13
	52210-Retirement		38,958		38,977				19
	52310-Medical Insurance		47,766		50,222				2,457
	52320-Dental Insurance		6,168		6,168				-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			52330-Life Insurance			1,389		1,373	(16)
			52340-Disability Insurance			486		486	-
			52400-Industrial Insurance			717		727	10
			52600-Wa Paid Family & Medical Leave			928		1,040	112
			52999-Misc Benefits			21,000		21,000	-
			53201-Operating Supplies			115,200		114,200	(1,000)
			54201-Contractual Services			556,000		514,000	(42,000)
			54401-Airfare			4,000		4,000	-
			54407-Lodging			8,000		8,000	-
			54408-Per Diem			2,000		2,000	-
			54409-Other Transportation Expenses			2,000		2,000	-
			54909-Printing/Binding/Repro			52,000		52,000	-
			80101-Operating Transfers Out			500,000		500,000	-
			42420-Water Operations/Maint		8,845,408		8,889,348		43,939
			51001-Base Wages		3,824,035		3,825,489		1,454
			51210-Overtime		185,000		185,000		-
			51220-Out Of Grade		75,000		75,000		-
			51230-Shift Differential Premium		1,750		1,750		-
			51290-Longevity Pay		12,598		12,441		(157)
			51400-Specialty Pay		12,000		12,000		-
			51640-Deferred Compensation-Matching		70,272		70,488		216
			52110-Social Security		294,108		294,368		260
			52210-Retirement		422,900		423,274		374
			52310-Medical Insurance		810,427		850,477		40,050
			52320-Dental Insurance		77,400		77,760		360
			52330-Life Insurance		14,973		14,841		(132)
			52400-Industrial Insurance		8,958		9,271		313
			52600-Wa Paid Family & Medical Leave		10,073		11,169		1,096
			53502-Minor Equipment		72,500		70,500		(2,000)
			54201-Contractual Services		200,000		200,000		-
			54801-Repairs/Maintenance		7,500		7,500		-
			54802-Building Repairs/Maintenance		118,000		118,000		-
			54809-Paving Repairs/Maintenance		300,000		300,000		-
			54854-IF Paving Repairs/Maintenance		2,315,000		2,315,000		-
			56401-Machinery/Equipment		5,000		5,000		-
			59954-Reserve For Total Cost Compens		7,914		10,019		2,104
			42424-Water Hydrants	2,000	2,629,003	2,000	2,643,369	-	14,366
			35990-Misc Fines/Penalties	2,000		2,000		-	
			51001-Base Wages		1,830,050		1,828,253		(1,798)
			51210-Overtime		70,000		70,000		-
			51220-Out Of Grade		16,000		16,000		-
			51230-Shift Differential Premium		1,000		1,000		-
			51290-Longevity Pay		7,534		7,430		(104)
			51400-Specialty Pay		10,800		10,800		-
			51640-Deferred Compensation-Matching		31,680		31,680		-
			52110-Social Security		140,575		140,430		(146)
			52210-Retirement		202,134		201,925		(209)
			52310-Medical Insurance		266,751		282,844		16,093
			52320-Dental Insurance		34,056		34,056		-
			52330-Life Insurance		7,166		7,074		(92)
			52400-Industrial Insurance		3,942		3,998		57
			52600-Wa Paid Family & Medical Leave		4,815		5,380		565
			53502-Minor Equipment		2,500		2,500		-
			42426-Water Valves		3,425,765		3,424,309		(1,456)
			51001-Base Wages		2,257,270		2,267,215		9,944
			51210-Overtime		127,000		127,000		-
			51220-Out Of Grade		48,000		48,000		-
			51230-Shift Differential Premium		2,000		2,000		-
			51290-Longevity Pay		7,856		7,586		(270)
			51400-Specialty Pay		13,000		13,000		-
			51640-Deferred Compensation-Matching		31,680		31,680		-
			52110-Social Security		174,268		174,785		517
			52210-Retirement		250,581		251,325		743
			52310-Medical Insurance		394,025		385,002		(9,022)
			52320-Dental Insurance		46,440		45,252		(1,188)
			52330-Life Insurance		8,917		8,836		(81)
			52400-Industrial Insurance		5,375		5,452		77
			52600-Wa Paid Family & Medical Leave		5,969		6,707		739
			53502-Minor Equipment		30,500		30,500		-
			53522-Power Tools/Equipment		10,000		10,000		-
			59954-Reserve For Total Cost Compens		12,884		9,969		(2,915)
			42430-Water Metering		11,019,049		11,008,410		(10,639)
			51001-Base Wages		3,627,529		3,594,834		(32,695)
			51210-Overtime		120,000		120,000		-
			51220-Out Of Grade		54,000		54,000		-
			51230-Shift Differential Premium		2,000		2,000		-
			51290-Longevity Pay		11,919		11,240		(679)
			51400-Specialty Pay		13,500		13,500		-
			51640-Deferred Compensation-Matching		57,024		55,656		(1,368)
			52110-Social Security		278,418		275,865		(2,553)
			52210-Retirement		400,339		396,668		(3,671)

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

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Fund > Department > Program > Type Code				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52310-Medical Insurance					573,613		603,111		29,498
52320-Dental Insurance					68,112		68,112		-
52330-Life Insurance					14,175		13,893		(282)
52400-Industrial Insurance					7,883		7,997		114
52600-Wa Paid Family & Medical Leave					9,536		10,534		998
53502-Minor Equipment					21,000		21,000		-
53522-Power Tools/Equipment					10,000		10,000		-
56401-Machinery/Equipment					5,750,000		5,750,000		-
42432-Water - Tap/Insp					2,605,295		2,673,343		68,048
51001-Base Wages					1,773,643		1,790,552		16,909
51210-Overtime					70,000		70,000		-
51220-Out Of Grade					12,000		12,000		-
51230-Shift Differential Premium					800		800		-
51290-Longevity Pay					7,238		6,830		(409)
51400-Specialty Pay					4,600		4,600		-
51640-Deferred Compensation-Matching					23,040		25,488		2,448
52110-Social Security					136,237		137,500		1,262
52210-Retirement					195,897		197,712		1,815
52310-Medical Insurance					272,702		316,450		43,747
52320-Dental Insurance					30,960		32,508		1,548
52330-Life Insurance					6,928		6,905		(23)
52400-Industrial Insurance					3,583		3,819		236
52600-Wa Paid Family & Medical Leave					4,666		5,180		514
53502-Minor Equipment					10,000		10,000		-
53522-Power Tools/Equipment					8,000		8,000		-
54214-Subscription Based It Arngmts					45,000		45,000		-
42435-Water Meter Reading					2,093,544		2,049,508		(44,036)
51001-Base Wages					1,337,067		1,326,675		(10,392)
51210-Overtime					80,000		80,000		-
51220-Out Of Grade					1,600		1,600		-
51230-Shift Differential Premium					1,000		1,000		-
51290-Longevity Pay					5,420		5,003		(418)
51400-Specialty Pay					1,400		1,400		-
51640-Deferred Compensation-Matching					22,464		22,536		72
52110-Social Security					102,700		101,873		(827)
52210-Retirement					147,674		146,485		(1,189)
52310-Medical Insurance					237,878		255,285		17,407
52320-Dental Insurance					27,864		27,864		-
52330-Life Insurance					5,234		5,143		(91)
52400-Industrial Insurance					3,225		3,271		46
52600-Wa Paid Family & Medical Leave					3,518		3,873		356
53202-Clothing					4,000		4,000		-
53522-Power Tools/Equipment					6,000		6,000		-
54201-Contractual Services					98,000		49,000		(49,000)
54803-Equipment Repairs/Maintenance					8,500		8,500		-
42440-Water Warehousing					12,197,200		12,263,662		66,462
51001-Base Wages					1,291,872		1,341,531		49,659
51210-Overtime					66,000		66,000		-
51220-Out Of Grade					13,000		13,000		-
51230-Shift Differential Premium					1,000		1,000		-
51290-Longevity Pay					3,254		4,176		922
51400-Specialty Pay					3,000		3,000		-
51640-Deferred Compensation-Matching					24,768		25,128		360
52110-Social Security					99,077		102,947		3,869
52210-Retirement					142,464		148,028		5,564
52310-Medical Insurance					221,252		232,607		11,355
52320-Dental Insurance					27,864		27,864		-
52330-Life Insurance					5,031		5,179		148
52400-Industrial Insurance					3,225		3,271		46
52600-Wa Paid Family & Medical Leave					3,393		3,931		538
53210-Repair & Maintenance Supplies					2,300,000		2,294,000		(6,000)
53502-Minor Equipment					150,000		150,000		-
53522-Power Tools/Equipment					30,000		30,000		-
54501-Operating Rentals/Leases					50,000		50,000		-
54801-Repairs/Maintenance					32,000		32,000		-
54802-Building Repairs/Maintenance					300,000		300,000		-
54803-Equipment Repairs/Maintenance					30,000		30,000		-
56595-Inventory Purchases For Water					7,400,000		7,400,000		-
42450-Water Grounds				666,668	3,016,933	666,668	2,990,021	-	(26,912)
34943-IF Right Of Way Maint/No				666,668		666,668		-	
51001-Base Wages					1,620,235		1,579,935		(40,300)
51002-Temp/Seasonal Wages					200,000		200,000		-
51210-Overtime					28,000		28,000		-
51220-Out Of Grade					32,000		32,000		-
51230-Shift Differential Premium					800		800		-
51290-Longevity Pay					5,246		5,055		(191)
51400-Specialty Pay					8,000		8,000		-
51640-Deferred Compensation-Matching					28,800		25,704		(3,096)
52110-Social Security					124,349		121,252		(3,098)
52210-Retirement					178,803		174,349		(4,454)
52310-Medical Insurance					254,572		278,623		24,051

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52320-Dental Insurance		34,056		34,056				-
	52330-Life Insurance		6,370		6,142				(228)
	52400-Industrial Insurance		3,942		3,998				57
	52600-Wa Paid Family & Medical Leave		4,259		4,607				348
	52999-Misc Benefits		68,000		68,000				-
	53210-Repair & Maintenance Supplies		30,000		30,000				-
	53502-Minor Equipment		14,500		14,500				-
	54701-Public Utility Service		325,000		325,000				-
	56401-Machinery/Equipment		50,000		50,000				-
42455-Right of Way Maintenance		-	1,650,000	119,167	1,650,000	119,167			-
	34943-IF Right Of Way Maint/No	-		119,167		119,167			
	51002-Temp/Seasonal Wages		400,000		400,000				-
	53201-Operating Supplies		50,000		50,000				-
	53210-Repair & Maintenance Supplies		100,000		100,000				-
	53502-Minor Equipment		100,000		100,000				-
42460-Water Upriver		4,750,000	14,770,646	4,750,000	14,917,336	-			146,690
	34330-Electric Sales	4,750,000		4,750,000		-			
	51001-Base Wages		4,284,076		4,396,686				112,610
	51210-Overtime		120,000		120,000				-
	51220-Out Of Grade		12,000		12,000				-
	51230-Shift Differential Premium		8,000		8,000				-
	51290-Longevity Pay		12,398		12,363				(35)
	51400-Specialty Pay		22,000		22,000				-
	51640-Deferred Compensation-Matching		64,608		64,152				(456)
	52110-Social Security		329,258		337,869				8,612
	52210-Retirement		473,442		485,825				12,383
	52310-Medical Insurance		613,728		649,538				35,811
	52320-Dental Insurance		71,112		69,924				(1,188)
	52330-Life Insurance		16,642		16,843				201
	52340-Disability Insurance		1,916		1,928				11
	52400-Industrial Insurance		8,241		8,360				119
	52600-Wa Paid Family & Medical Leave		11,277		12,905				1,628
	53101-Office Supplies		5,500		5,500				-
	53104-Software (Noncapitalized)		30,000		15,000				(15,000)
	53201-Operating Supplies		300,000		300,000				-
	53203-Chemical/Lab Supplies		135,000		135,000				-
	53210-Repair & Maintenance Supplies		250,000		250,000				-
	53502-Minor Equipment		8,500		8,500				-
	53505-Office Furniture (Non Capital)		3,000		3,000				-
	53521-Computers		10,000		5,000				(5,000)
	54201-Contractual Services		950,000		950,000				-
	54501-Operating Rentals/Leases		27,000		24,000				(3,000)
	54603-Insurance Premiums		835,000		835,000				-
	54702-Utility Light/Power Service		5,790,400		5,790,400				-
	54801-Repairs/Maintenance		175,000		175,000				-
	54802-Building Repairs/Maintenance		100,000		100,000				-
	54898-Compl Maintenance Expense Wo		40,000		40,000				-
	54906-Laundry/Janitorial Services		52,000		52,000				-
	54950-Testing Services		3,000		3,000				-
	59954-Reserve For Total Cost Compens		7,548		7,543				(5)
42470-Water Welding			1,595,447		1,541,089				(54,358)
	51001-Base Wages		921,701		885,249				(36,452)
	51210-Overtime		15,000		15,000				-
	51220-Out Of Grade		10,000		10,000				-
	51230-Shift Differential Premium		20		20				-
	51290-Longevity Pay		2,245		1,827				(418)
	51400-Specialty Pay		1,500		1,500				-
	51640-Deferred Compensation-Matching		8,640		8,640				-
	52110-Social Security		70,682		67,861				(2,821)
	52210-Retirement		101,634		97,578				(4,056)
	52310-Medical Insurance		121,443		110,811				(10,632)
	52320-Dental Insurance		15,480		15,480				-
	52330-Life Insurance		3,590		3,412				(178)
	52400-Industrial Insurance		1,792		1,817				26
	52600-Wa Paid Family & Medical Leave		2,421		2,593				172
	53210-Repair & Maintenance Supplies		280,000		280,000				-
	53502-Minor Equipment		6,000		6,000				-
	54803-Equipment Repairs/Maintenance		6,000		6,000				-
	56401-Machinery/Equipment		27,300		27,300				-
42475-Water Engineering			4,339,997		3,982,643				(357,354)
	51001-Base Wages		2,901,405		2,629,985				(271,421)
	51210-Overtime		22,000		22,000				-
	51220-Out Of Grade		30,000		30,000				-
	51230-Shift Differential Premium		400		400				-
	51290-Longevity Pay		12,424		10,875				(1,549)
	51400-Specialty Pay		1,300		1,300				-
	51640-Deferred Compensation-Matching		38,880		33,210				(5,670)
	52110-Social Security		222,908		202,026				(20,882)
	52210-Retirement		320,521		290,495				(30,027)
	52310-Medical Insurance		330,476		333,162				2,686

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52320-Dental Insurance		40,104		37,032		(3,072)		
	52330-Life Insurance		11,271		10,040		(1,231)		
	52340-Disability Insurance		2,916		2,369		(547)		
	52400-Industrial Insurance		4,658		4,357		(302)		
	52600-Wa Paid Family & Medical Leave		7,635		7,544		(90)		
	53104-Software (Noncapitalized)		49,600		24,350		(25,250)		
	53502-Minor Equipment		8,000		8,000		-		
	54201-Contractual Services		260,000		260,000		-		
	54401-Airfare		1,000		1,000		-		
	54407-Lodging		3,000		3,000		-		
	54408-Per Diem		1,000		1,000		-		
	54409-Other Transportation Expenses		1,000		1,000		-		
	54902-Registration/Schooling		3,000		3,000		-		
	56401-Machinery/Equipment		66,500		66,500		-		
42490-Water	Capital 6 Year Plan		30,349,700		27,091,450		(3,258,250)		
	54801-Repairs/Maintenance		2,181,000		2,181,000		-		
	56401-Machinery/Equipment		2,675,000		2,825,000		150,000		
	56404-Vehicles		700,000		775,000		75,000		
	56501-Construction Of Fixed Assets		24,793,700		21,310,450		(3,483,250)		
98864-Dept of Commerce - ICM		-	-	2,800,000	2,800,000	2,800,000	2,800,000		
	33442-Dept Of Commerce	-		2,800,000		2,800,000			
	56501-Construction Of Fixed Assets		-		2,800,000		2,800,000		
4210-Water/Ww Debt Service Fund		27,098,806	27,098,806	27,098,806	27,098,806	-	-		
4210 - Water/WW Debt Service Fund		27,098,806	27,098,806	27,098,806	27,098,806	-	-		
42610-Water/Wastewater Debt Service		27,098,806	27,098,806	27,098,806	27,098,806	-	-		
	39763-From Integrated Capital Mgt	27,098,806		27,098,806		-			
	57200-Revenue Bonds		18,830,000		18,830,000		-		
	58300-Interest On Long Term Debt		8,268,806		8,268,806		-		
4250-Integrated Capital Management		152,660,113	176,778,600	164,026,818	190,492,729	11,366,705	13,714,129		
4250 - Integrated Capital Management		152,660,113	176,778,600	164,026,818	190,492,729	11,366,705	13,714,129		
30210-Administration		4,452,399	88,856,100	4,452,399	92,240,229	-	3,384,129		
	34919-IF Other General Govt Services	1,052,399		1,052,399		-			
	34929-IF Capital Planning Services	3,400,000		3,400,000		-			
	51001-Base Wages		4,073,679		4,243,387		169,708		
	51002-Temp/Seasonal Wages		90,000		90,000		-		
	51275-Annual Leave Payout		10,000		10,000		-		
	51290-Longevity Pay		8,143		7,517		(626)		
	51640-Deferred Compensation-Matching		55,680		57,480		1,800		
	52110-Social Security		310,570		325,106		14,536		
	52210-Retirement		449,000		468,701		19,700		
	52310-Medical Insurance		391,829		434,746		42,917		
	52320-Dental Insurance		52,272		53,220		948		
	52330-Life Insurance		15,434		15,827		393		
	52340-Disability Insurance		7,205		7,444		238		
	52400-Industrial Insurance		6,091		6,363		272		
	52600-Wa Paid Family & Medical Leave		10,685		12,483		1,799		
	53101-Office Supplies		1,200		1,200		-		
	53102-Publications		1,200		1,200		-		
	53103-Postage		633		633		-		
	53104-Software (Noncapitalized)		112,000		112,000		-		
	53105-Non-Travel Meals/Lght Rfrshmt		1,600		1,600		-		
	53201-Operating Supplies		400		400		-		
	53502-Minor Equipment		9,400		9,400		-		
	53505-Office Furniture (Non Capital)		7,200		7,200		-		
	53521-Computers		46,000		46,000		-		
	54101-Professional Services		3,030,000		3,480,000		450,000		
	54122-IF City Indirect Costs		448,112		481,780		33,668		
	54124-IF Office Performance Mgmt Svc		44,984		30,878		(14,106)		
	54125-IF Financial Services		665,004		630,834		(34,170)		
	54127-IF Centralized Purchasing		344,814		350,722		5,908		
	54128-IF Centralized Accounting		37,338		36,292		(1,046)		
	54131-IF Risk Managment		19,152		18,362		(790)		
	54132-IF Unemployment		13,364		14,546		1,182		
	54133-IF Workers' Comp		109,943		117,395		7,452		
	54134-IF Custodial Service		5,795		23,928		18,133		
	54141-IF Other Professional Services		1,275,635		1,268,085		(7,550)		
	54201-Contractual Services		1,484,000		1,484,000		-		
	54203-Surveys/Studies		2,000		2,000		-		
	54264-Wa Dept Of Revenue		1,390,000		1,525,000		135,000		
	54265-Operating Assessments/Taxes		300		300		-		
	54266-City Utility Tax		22,381,000		24,106,696		1,725,696		
	54302-Cell Phone		2,400		2,400		-		
	54321-IF IT Expenses		404,664		423,021		18,357		
	54324-IF IT Replacement		41,654		20,827		(20,827)		
	54401-Airfare		36,204		36,204		-		
	54402-Local Mileage		4,268		4,268		-		
	54406-Parking/Tolls (Local)		1,282		1,282		-		
	54407-Lodging		16,816		16,816		-		
	54408-Per Diem		3,844		3,844		-		
	54409-Other Transportation Expenses		7,844		7,844		-		
	54842-IF Facility Repairs		18,163		59,951		41,788		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54847-IF Motor Pool		2,400		2,400				-
	54902-Registration/Schooling		28,156		28,156				-
	54904-Oth Dues/Subscriptns/Membershp		12,000		12,000				-
	54909-Printing/Binding/Repro		-		1,550				1,550
	54990-Bad Debt Expense/Nsf Checks		42,000		42,000				-
	57800-Intergovernmental Loans		10,977,674		11,565,167				587,493
	58300-Interest On Long Term Debt		3,246,262		3,420,956				174,694
	59954-Reserve For Total Cost Compens		-		10,012				10,012
	80101-Operating Transfers Out		10,000,000		10,000,000				-
	80102-Operating Transfer Out-Debt		27,098,806		27,098,806				-
42300-Water	Capital Projects	15,000	29,885,000	15,000	34,935,000	-			5,050,000
	33771-Spokane Transit Authority	15,000		15,000		-			
	56101-Land Acquisition		500,000		500,000				-
	56103-Land Acquisition Costs/Rel Exp		500,000		500,000				-
	56501-Construction Of Fixed Assets		28,885,000		33,935,000				5,050,000
43354-Stormwater			2,409,375		3,469,375				1,060,000
	56501-Construction Of Fixed Assets		2,409,375		3,469,375				1,060,000
43387-Capital Projects		-	18,100,000	1,000,000	17,620,000	1,000,000			(480,000)
	37910-Capital Contributions-Private	-		1,000,000		1,000,000			
	56501-Construction Of Fixed Assets		18,100,000		17,620,000				(480,000)
47100-Water/Wastewater	Capital	105,464,589		105,901,593				437,004	
	34381-Water/Ww Revenue	104,950,589		105,387,593				437,004	
	36111-Investment Interest/Dividends		514,000		514,000			-	
47110-WSDOT - NSC	Expenses	8,280,000	8,280,000	9,290,000	9,290,000	1,010,000			1,010,000
	36995-WSDOT Reimbursements	8,280,000		9,290,000		1,010,000			
	56501-Construction Of Fixed Assets		8,280,000		9,290,000				1,010,000
47200-General Facilities	Charges (Inactive)	-		6,729,701				6,729,701	
	37901-Gen Capital Facility Fee	-		6,729,701				6,729,701	
98817-Department of Ecology		6,868,125	6,868,125	10,558,125	10,558,125			3,690,000	3,690,000
	33431-Department Of Ecology	4,868,125		6,058,125		1,190,000			
	38271-Other Long Term Debt Proceeds	2,000,000		4,500,000		2,500,000			
	56501-Construction Of Fixed Assets		6,868,125		10,558,125				3,690,000
98818-Dept of Health	Water Loans	8,300,000	8,300,000	8,300,000	8,300,000	-			-
	38271-Other Long Term Debt Proceeds	8,300,000		8,300,000		-			
	56501-Construction Of Fixed Assets		8,300,000		8,300,000				-
98863-ARPA Pass Thru	From Airway Heights	2,350,000	2,350,000	2,350,000	2,350,000	-			-
	33222-Program Income (Federal)	2,350,000		2,350,000		-			
	56501-Construction Of Fixed Assets		2,350,000		2,350,000				-
98866-PWTF	Loans	14,930,000	11,730,000	14,930,000	11,730,000	-			-
	38271-Other Long Term Debt Proceeds	14,930,000		14,930,000		-			
	56501-Construction Of Fixed Assets		11,730,000		11,730,000				-
99999-Revenue & Other	(Inactive)	2,000,000		500,000		(1,500,000)			
	36455-Cont Cap-Fed/State/Local	1,000,000		500,000		(500,000)			
	37910-Capital Contributions-Private	1,000,000		-		(1,000,000)			
4300-Wastewater Management	Fund	158,206,970	187,139,773	155,997,501	186,954,326	(2,209,469)			(185,448)
4310 - Sewer Maintenance	Division	117,451,028	67,221,908	114,533,390	66,436,732	(2,917,638)			(785,176)
30210-Administration			40,784,539		40,627,306				(157,234)
	51001-Base Wages		764,692		768,859				4,166
	51002-Temp/Seasonal Wages		50,000		50,000				-
	51220-Out Of Grade		3,000		3,000				-
	51290-Longevity Pay		2,915		2,915				-
	51400-Specialty Pay		450		450				-
	51640-Deferred Compensation-Matching		12,240		12,600				360
	52110-Social Security		58,722		59,041				319
	52210-Retirement		84,437		84,895				458
	52310-Medical Insurance		102,211		105,507				3,297
	52320-Dental Insurance		13,104		13,104				-
	52330-Life Insurance		2,989		2,982				(7)
	52340-Disability Insurance		927		961				34
	52400-Industrial Insurance		1,523		1,545				22
	52600-Wa Paid Family & Medical Leave		2,011		2,262				250
	52999-Misc Benefits		8,135		8,135				-
	53101-Office Supplies		24,000		24,000				-
	53102-Publications		2,600		2,600				-
	53103-Postage		1,000		1,000				-
	53104-Software (Noncapitalized)		2,400		2,400				-
	53505-Office Furniture (Non Capital)		4,000		4,000				-
	54101-Professional Services		50,000		50,000				-
	54103-Medical Services		9,500		9,500				-
	54122-IF City Indirect Costs		760,148		810,723				50,575
	54124-IF Office Performance Mgmt Svc		84,932		57,675				(27,257)
	54125-IF Financial Services		346,354		307,222				(39,132)
	54127-IF Centralized Purchasing		17,306		16,128				(1,178)
	54128-IF Centralized Accounting		89,991		87,249				(2,742)
	54129-IF My Spokane		8,129		7,504				(625)
	54131-IF Risk Managment		411,457		390,203				(21,254)
	54132-IF Unemployment		1,498		4,248				2,750
	54133-IF Workers' Comp		533,243		540,074				6,831
	54134-IF Custodial Service		118,003		119,473				1,470
	54141-IF Other Professional Services		1,015,993		1,035,854				19,861
	54201-Contractual Services		338,000		338,000				-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54264-Wa Dept Of Revenue		1,819,718		1,819,718				-
	54265-Operating Assessments/Taxes		18,000		18,000				-
	54266-City Utility Tax		30,136,001		29,850,280				(285,721)
	54301-Telephone		9,000		9,000				-
	54302-Cell Phone		76,000		76,000				-
	54321-IF IT Expenses		1,107,116		1,154,574				47,458
	54324-IF IT Replacement		112,250		56,125				(56,125)
	54401-Airfare		10,000		10,000				-
	54402-Local Mileage		2,000		2,000				-
	54406-Parking/Tolls (Local)		1,000		1,000				-
	54407-Lodging		22,000		22,000				-
	54408-Per Diem		6,200		6,200				-
	54409-Other Transportation Expenses		4,000		4,000				-
	54501-Operating Rentals/Leases		13,000		13,000				-
	54701-Public Utility Service		800		800				-
	54702-Utility Light/Power Service		60,000		60,000				-
	54706-Utility Natural Gas		30,400		30,400				-
	54801-Repairs/Maintenance		420,000		539,167				119,167
	54841-IF Fleet Repairs/Maintenance		850,000		850,000				-
	54842-IF Facility Repairs		452,737		467,296				14,559
	54854-IF Paving Repairs/Maintenance		370,440		370,440				-
	54902-Registration/Schooling		101,000		101,000				-
	54903-Tuition Reimbursement		7,200		7,200				-
	54904-Oth Dues/Subscriptns/Membershp		25,462		25,462				-
	54906-Laundry/Janitorial Services		20,000		20,000				-
	54908-Permits/Other Fees		9,000		9,000				-
	54909-Printing/Binding/Repro		9,306		14,536				5,230
	54990-Bad Debt Expense/Nsf Checks		86,000		86,000				-
	54999-Other Misc Charges		30,000		30,000				-
	80101-Operating Transfers Out		50,000		50,000				-
43100-Sewer Maintenance		117,356,028	5,580,009	114,533,390	5,534,818	(2,822,638)			(45,191)
	34351-Util-Sewer Collection	6,730,282		6,539,646		(190,636)			
	34358-Residential Collection/Trtrmnt	105,189,266		105,301,600		112,334			
	34389-Misc Other Utility Revenues	12,000		12,000		-			
	34919-IF Other General Govt Services	60,000		60,000		-			
	36910-Sale Of Scrap/Junk/Surplus	2,000		2,000		-			
	36942-Damage Claims	2,000		2,000		-			
	37901-Gen Capital Facility Fee	5,360,480		2,616,144		(2,744,336)			
	51001-Base Wages		3,112,301		3,070,075				(42,226)
	51210-Overtime		60,000		60,000				-
	51220-Out Of Grade		12,400		12,400				-
	51230-Shift Differential Premium		400		400				-
	51275-Annual Leave Payout		8,000		8,000				-
	51290-Longevity Pay		11,467		9,988				(1,479)
	51400-Specialty Pay		8,000		8,000				-
	51640-Deferred Compensation-Matching		49,104		50,832				1,728
	52110-Social Security		238,968		236,092				(2,876)
	52210-Retirement		343,614		339,479				(4,136)
	52310-Medical Insurance		462,243		472,280				10,037
	52320-Dental Insurance		61,896		61,896				-
	52330-Life Insurance		12,202		11,932				(270)
	52340-Disability Insurance		486		485				(1)
	52400-Industrial Insurance		7,166		7,270				103
	52600-Wa Paid Family & Medical Leave		8,185		9,040				855
	53201-Operating Supplies		40,000		40,000				-
	54101-Professional Services		10,000		10,000				-
	54141-IF Other Professional Services		933,576		920,540				(13,036)
	54201-Contractual Services		120,000		120,000				-
	56501-Construction Of Fixed Assets		80,000		80,000				-
	59954-Reserve For Total Cost Compens		-		6,109				6,109
43109-Sewer- Engineering/It			3,141,683		3,111,247				(30,436)
	51001-Base Wages		1,978,861		1,964,654				(14,207)
	51210-Overtime		57,000		57,000				-
	51220-Out Of Grade		1,600		1,600				-
	51275-Annual Leave Payout		10,000		10,000				-
	51290-Longevity Pay		6,882		6,508				(374)
	51640-Deferred Compensation-Matching		29,520		27,720				(1,800)
	52110-Social Security		151,909		150,794				(1,115)
	52210-Retirement		218,432		216,828				(1,604)
	52310-Medical Insurance		217,496		208,143				(9,352)
	52320-Dental Insurance		27,744		25,392				(2,352)
	52330-Life Insurance		7,682		7,493				(188)
	52340-Disability Insurance		2,430		2,373				(57)
	52400-Industrial Insurance		3,225		3,271				46
	52600-Wa Paid Family & Medical Leave		5,203		5,770				567
	53104-Software (Noncapitalized)		64,000		64,000				-
	53201-Operating Supplies		9,500		9,500				-
	53502-Minor Equipment		13,000		13,000				-
	53521-Computers		50,000		50,000				-
	54201-Contractual Services		199,200		199,200				-
	54902-Registration/Schooling		40,000		40,000				-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54909-Printing/Binding/Repro		30,000			30,000			-
	56401-Machinery/Equipment		18,000			18,000			-
43113-Sewer - Construction			1,198,415			1,177,747			(20,669)
	51001-Base Wages		850,362			835,648			(14,715)
	51210-Overtime		10,000			10,000			-
	51220-Out Of Grade		2,400			2,400			-
	51230-Shift Differential Premium		150			150			-
	51290-Longevity Pay		2,854			2,732			(122)
	51400-Specialty Pay		3,000			3,000			-
	51640-Deferred Compensation-Matching		3,600			3,600			-
	52110-Social Security		65,271			64,136			(1,135)
	52210-Retirement		93,854			92,222			(1,632)
	52310-Medical Insurance		115,620			112,405			(3,215)
	52320-Dental Insurance		15,456			15,456			-
	52330-Life Insurance		3,335			3,242			(94)
	52340-Disability Insurance		486			486			-
	52400-Industrial Insurance		1,792			1,817			26
	52600-Wa Paid Family & Medical Leave		2,236			2,453			218
	53502-Minor Equipment		10,000			10,000			-
	56401-Machinery/Equipment		18,000			18,000			-
43115-Sewer - Inspection			2,997,404			3,033,964			36,560
	51001-Base Wages		1,852,648			1,859,616			6,968
	51210-Overtime		30,000			30,000			-
	51220-Out Of Grade		10,000			10,000			-
	51230-Shift Differential Premium		300			300			-
	51290-Longevity Pay		8,509			8,300			(209)
	51400-Specialty Pay		5,000			5,000			-
	51640-Deferred Compensation-Matching		32,400			33,840			1,440
	52110-Social Security		143,163			143,622			459
	52210-Retirement		205,855			206,515			660
	52310-Medical Insurance		285,137			312,536			27,399
	52320-Dental Insurance		37,128			37,128			-
	52330-Life Insurance		7,328			7,264			(65)
	52340-Disability Insurance		486			486			-
	52400-Industrial Insurance		4,300			4,362			62
	52600-Wa Paid Family & Medical Leave		4,903			5,508			604
	53210-Repair & Maintenance Supplies		90,000			90,000			-
	53501-Small Tools		10,000			10,000			-
	53502-Minor Equipment		40,000			40,000			-
	54803-Equipment Repairs/Maintenance		150,000			150,000			-
	56401-Machinery/Equipment		70,000			70,000			-
	59954-Reserve For Total Cost Compens		10,248			9,489			(759)
43117-Sewer - Warehouse			2,914,858			2,916,651			1,793
	51001-Base Wages		165,307			165,136			(171)
	51210-Overtime		240			240			-
	51220-Out Of Grade		50			50			-
	51230-Shift Differential Premium		56			56			-
	51290-Longevity Pay		1,044			1,044			-
	51400-Specialty Pay		430			430			-
	51640-Deferred Compensation-Matching		2,880			2,880			-
	52110-Social Security		12,726			12,713			(13)
	52210-Retirement		18,299			18,280			(19)
	52310-Medical Insurance		39,257			41,206			1,948
	52320-Dental Insurance		3,096			3,096			-
	52330-Life Insurance		649			641			(8)
	52400-Industrial Insurance		358			363			5
	52600-Wa Paid Family & Medical Leave		436			487			51
	53201-Operating Supplies		260,000			260,000			-
	53203-Chemical/Lab Supplies		8,000			8,000			-
	53204-Safety Supplies		101,220			101,220			-
	53210-Repair & Maintenance Supplies		810,000			810,000			-
	53303-Motor Fuel-Outside Vendor		535,300			535,300			-
	53501-Small Tools		10,290			10,290			-
	53502-Minor Equipment		60,000			60,000			-
	53503-Minor Safety Equipment		4,000			4,000			-
	53522-Power Tools/Equipment		10,000			10,000			-
	54501-Operating Rentals/Leases		20,580			20,580			-
	54802-Building Repairs/Maintenance		113,190			113,190			-
	54803-Equipment Repairs/Maintenance		60,000			60,000			-
	54809-Paving Repairs/Maintenance		51,450			51,450			-
	54899-Misc Repairs/Maintenance		626,000			626,000			-
43354-Stormwater (Inactive)			180,000			90,000			(90,000)
	56501-Construction Of Fixed Assets		180,000			90,000			(90,000)
43387-Capital Projects		95,000	10,425,000		-	9,945,000		(95,000)	(480,000)
	37910-Capital Contributions-Private	95,000			-			(95,000)	
	54801-Repairs/Maintenance		-			450,000			450,000
	56401-Machinery/Equipment		340,000			430,000			90,000
	56404-Vehicles		3,585,000			3,495,000			(90,000)
	56501-Construction Of Fixed Assets		6,500,000			5,570,000			(930,000)

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
4320 - Riverside Park Reclamation Facility				20,942,923	100,479,330	21,633,795	101,138,352	690,872	659,023
30210-Administration					24,774,265		24,917,772		143,507
	51001-Base Wages		2,613,902		2,678,414				64,512
	51210-Overtime		2,000		2,000				-
	51220-Out Of Grade		7,000		7,000				-
	51230-Shift Differential Premium		3,200		3,200				-
	51275-Annual Leave Payout		16,000		16,000				-
	51290-Longevity Pay		9,735		9,631				(104)
	51640-Deferred Compensation-Matching		34,800		35,400				600
	52110-Social Security		200,465		205,628				5,163
	52210-Retirement		288,600		295,685				7,085
	52310-Medical Insurance		324,259		334,669				10,410
	52320-Dental Insurance		36,984		36,984				-
	52330-Life Insurance		9,912		9,977				65
	52340-Disability Insurance		3,400		3,400				-
	52400-Industrial Insurance		4,300		4,362				62
	52600-Wa Paid Family & Medical Leave		6,874		7,833				958
	53101-Office Supplies		20,000		20,000				-
	53102-Publications		400		400				-
	53103-Postage		22,000		22,000				-
	53201-Operating Supplies		130,000		130,000				-
	53204-Safety Supplies		100,000		100,000				-
	53303-Motor Fuel-Outside Vendor		314,000		314,000				-
	53501-Small Tools		10,000		10,000				-
	53502-Minor Equipment		2,000		2,000				-
	53503-Minor Safety Equipment		72,000		72,000				-
	53505-Office Furniture (Non Capital)		30,000		30,000				-
	54101-Professional Services		800,000		1,000,000				200,000
	54103-Medical Services		6,000		6,000				-
	54105-Legal Services		400,000		400,000				-
	54122-IF City Indirect Costs		1,438,275		1,393,286				(44,989)
	54124-IF Office Performance Mgmt Svc		155,551		105,449				(50,102)
	54125-IF Financial Services		500,665		457,027				(43,638)
	54127-IF Centralized Purchasing		101,670		96,798				(4,872)
	54128-IF Centralized Accounting		143,205		142,267				(938)
	54129-IF My Spokane		1,129		1,034				(95)
	54131-IF Risk Managment		150,321		142,729				(7,592)
	54132-IF Unemployment		2,660		5,434				2,774
	54133-IF Workers' Comp		105,803		90,653				(15,150)
	54141-IF Other Professional Services		1,676,761		1,710,798				34,037
	54143-IF Operating Leases		640		640				-
	54201-Contractual Services		400,000		400,000				-
	54209-It/Data Services		5,000		5,000				-
	54264-Wa Dept Of Revenue		1,741,000		1,741,000				-
	54266-City Utility Tax		4,298,000		4,280,963				(17,037)
	54301-Telephone		100,000		100,000				-
	54302-Cell Phone		44,400		44,400				-
	54321-IF IT Expenses		1,596,256		1,569,218				(27,038)
	54324-IF IT Replacement		168,344		84,172				(84,172)
	54401-Airfare		10,000		10,000				-
	54406-Parking/Tolls (Local)		200		200				-
	54407-Lodging		12,000		12,000				-
	54408-Per Diem		2,000		2,000				-
	54409-Other Transportation Expenses		2,000		2,000				-
	54451-Advertising		200		200				-
	54501-Operating Rentals/Leases		40,000		40,000				-
	54603-Insurance Premiums		828,000		828,000				-
	54701-Public Utility Service		20,000		20,000				-
	54702-Utility Light/Power Service		3,959,876		3,959,876				-
	54703-Util Garbage/Waste Removal		127,184		127,184				-
	54704-Hazardous Waste Disposal		36,000		36,000				-
	54841-IF Fleet Repairs/Maintenance		323,824		436,912				113,088
	54844-IF Fleet Communications		13,976		13,976				-
	54845-IF Car Wash		1,284		1,284				-
	54848-IF Fuel		11,728		11,728				-
	54901-Misc Services/Charges		30,000		30,000				-
	54902-Registration/Schooling		110,000		110,000				-
	54904-Oth Dues/Subscriptns/Membershp		100,000		100,000				-
	54906-Laundry/Janitorial Services		144,482		144,482				-
	54908-Permits/Other Fees		900,000		900,000				-
	54909-Printing/Binding/Repro		4,000		4,480				480
43106-Odor Abatement					4,813,162		4,803,139		(10,023)
	51001-Base Wages		2,508,675		2,485,925				(22,749)
	51210-Overtime		120,000		120,000				-
	51220-Out Of Grade		3,000		3,000				-
	51230-Shift Differential Premium		8,000		8,000				-
	51275-Annual Leave Payout		8,000		8,000				-
	51290-Longevity Pay		6,917		6,499				(418)
	51400-Specialty Pay		2,000		2,000				-
	51640-Deferred Compensation-Matching		32,400		30,960				(1,440)
	52110-Social Security		192,443		190,670				(1,772)

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This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52210-Retirement		276,715		274,167		(2,548)		
	52310-Medical Insurance		294,661		312,985		18,325		
	52320-Dental Insurance		37,848		37,848		-		
	52330-Life Insurance		9,769		9,567		(202)		
	52340-Disability Insurance		486		486		-		
	52400-Industrial Insurance		4,658		4,725		67		
	52600-Wa Paid Family & Medical Leave		6,591		7,306		715		
	53201-Operating Supplies		160,000		160,000		-		
	53203-Chemical/Lab Supplies		120,000		120,000		-		
	53210-Repair & Maintenance Supplies		120,000		120,000		-		
	53302-Lubricants		7,000		7,000		-		
	53502-Minor Equipment		24,000		24,000		-		
	54706-Utility Natural Gas		520,000		520,000		-		
	54802-Building Repairs/Maintenance		150,000		150,000		-		
	54803-Equipment Repairs/Maintenance		200,000		200,000		-		
43200-Water	Reclamation Facility	20,752,879		21,412,583		659,704			
	34352-Service Charge-Pub Authorities	100,000		100,250		250			
	34355-Util-Sewer / Treatment	19,298,879		19,958,333		659,454			
	36111-Investment Interest/Dividends	1,354,000		1,354,000		-			
43201-Instrumentation/Data			6,332,867		6,390,853		57,986		
	51001-Base Wages		3,601,769		3,635,530		33,761		
	51210-Overtime		10,000		10,000		-		
	51220-Out Of Grade		44,000		44,000		-		
	51225-Standby Pay		2,000		2,000		-		
	51230-Shift Differential Premium		100		100		-		
	51275-Annual Leave Payout		16,000		16,000		-		
	51290-Longevity Pay		9,570		9,570		-		
	51400-Specialty Pay		2,000		2,000		-		
	51640-Deferred Compensation-Matching		56,448		56,898		450		
	52110-Social Security		276,267		278,850		2,583		
	52210-Retirement		397,247		400,961		3,714		
	52310-Medical Insurance		562,185		578,397		16,212		
	52320-Dental Insurance		61,800		61,800		-		
	52330-Life Insurance		14,021		14,009		(12)		
	52340-Disability Insurance		2,231		2,249		18		
	52400-Industrial Insurance		7,166		7,270		103		
	52600-Wa Paid Family & Medical Leave		9,462		10,619		1,157		
	53104-Software (Noncapitalized)		174,000		174,000		-		
	53201-Operating Supplies		270,000		270,000		-		
	53210-Repair & Maintenance Supplies		340,000		340,000		-		
	53501-Small Tools		1,600		1,600		-		
	53502-Minor Equipment		80,000		80,000		-		
	53521-Computers		30,000		30,000		-		
	54101-Professional Services		10,000		10,000		-		
	54501-Operating Rentals/Leases		5,000		5,000		-		
	54802-Building Repairs/Maintenance		80,000		80,000		-		
	54803-Equipment Repairs/Maintenance		130,000		130,000		-		
	56404-Vehicles		140,000		140,000		-		
43210-Plant Operations			10,680,962		10,641,766		(39,196)		
	51001-Base Wages		7,227,640		7,108,592		(119,048)		
	51210-Overtime		508,000		508,000		-		
	51220-Out Of Grade		80,000		80,000		-		
	51230-Shift Differential Premium		30,000		30,000		-		
	51275-Annual Leave Payout		16,000		16,000		-		
	51290-Longevity Pay		26,735		25,500		(1,235)		
	51400-Specialty Pay		14,000		14,000		-		
	51640-Deferred Compensation-Matching		105,264		103,248		(2,016)		
	52110-Social Security		555,449		549,343		(6,106)		
	52210-Retirement		798,685		789,906		(8,779)		
	52310-Medical Insurance		1,042,543		1,100,549		58,006		
	52320-Dental Insurance		118,296		116,760		(1,536)		
	52330-Life Insurance		28,193		27,560		(633)		
	52340-Disability Insurance		1,854		1,654		(200)		
	52400-Industrial Insurance		13,974		13,991		17		
	52600-Wa Paid Family & Medical Leave		19,024		20,887		1,863		
	53201-Operating Supplies		48,000		48,000		-		
	53210-Repair & Maintenance Supplies		12,000		12,000		-		
	53502-Minor Equipment		12,000		12,000		-		
	54501-Operating Rentals/Leases		12,408		12,408		-		
	54702-Utility Light/Power Service		500		500		-		
	54803-Equipment Repairs/Maintenance		4,000		4,000		-		
	59954-Reserve For Total Cost Compens		6,395		46,867		40,472		
43220-Sludge Processing Application			2,274,230		2,284,847		10,617		
	51001-Base Wages		1,443,768		1,429,402		(14,366)		
	51210-Overtime		100,000		100,000		-		
	51220-Out Of Grade		10,000		10,000		-		
	51230-Shift Differential Premium		6,000		6,000		-		
	51290-Longevity Pay		6,056		5,830		(226)		
	51400-Specialty Pay		6,000		6,000		-		
	51640-Deferred Compensation-Matching		22,824		22,824		-		
	52110-Social Security		111,789		111,574		(215)		

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			52210-Retirement		160,743		160,434		(309)
			52310-Medical Insurance		256,179		269,713		13,534
			52320-Dental Insurance		27,552		27,552		-
			52330-Life Insurance		5,703		5,625		(78)
			52340-Disability Insurance		49		49		-
			52400-Industrial Insurance		3,189		3,235		46
			52600-Wa Paid Family & Medical Leave		3,829		4,278		449
			53201-Operating Supplies		34,000		34,000		-
			53210-Repair & Maintenance Supplies		34,000		34,000		-
			53302-Lubricants		7,000		7,000		-
			54501-Operating Rentals/Leases		4,074		4,074		-
			54803-Equipment Repairs/Maintenance		16,000		16,000		-
			54899-Misc Repairs/Maintenance		4,000		4,000		-
			59954-Reserve For Total Cost Compens		11,475		23,258		11,782
			43230-Plant Maintenance		6,567,821		6,615,446		47,625
			51001-Base Wages		3,090,822		3,103,074		12,252
			51210-Overtime		150,000		150,000		-
			51220-Out Of Grade		16,000		16,000		-
			51230-Shift Differential Premium		2,000		2,000		-
			51275-Annual Leave Payout		4,000		4,000		-
			51290-Longevity Pay		13,051		12,842		(209)
			51400-Specialty Pay		4,000		4,000		-
			51640-Deferred Compensation-Matching		45,144		43,992		(1,152)
			52110-Social Security		237,446		238,368		921
			52210-Retirement		341,426		342,751		1,325
			52310-Medical Insurance		469,269		502,742		33,473
			52320-Dental Insurance		54,782		54,782		-
			52330-Life Insurance		12,065		11,979		(87)
			52340-Disability Insurance		340		340		-
			52400-Industrial Insurance		6,342		6,434		91
			52600-Wa Paid Family & Medical Leave		8,133		9,142		1,010
			53201-Operating Supplies		224,000		224,000		-
			53210-Repair & Maintenance Supplies		830,000		830,000		-
			53302-Lubricants		29,000		29,000		-
			54501-Operating Rentals/Leases		50,000		50,000		-
			54701-Public Utility Service		382,000		382,000		-
			54802-Building Repairs/Maintenance		114,000		114,000		-
			54803-Equipment Repairs/Maintenance		400,000		400,000		-
			54850-Other Repairs/Maintenance		4,000		4,000		-
			56404-Vehicles		80,000		80,000		-
			43240-Pumping Stations		2,685,962		2,690,637		4,675
			51001-Base Wages		830,434		829,715		(719)
			51210-Overtime		44,000		44,000		-
			51220-Out Of Grade		4,000		4,000		-
			51230-Shift Differential Premium		400		400		-
			51275-Annual Leave Payout		1,500		1,500		-
			51290-Longevity Pay		3,435		3,435		-
			51400-Specialty Pay		600		600		-
			51640-Deferred Compensation-Matching		12,816		12,816		-
			52110-Social Security		63,791		63,736		(55)
			52210-Retirement		91,726		91,646		(79)
			52310-Medical Insurance		102,545		107,833		5,288
			52320-Dental Insurance		13,618		13,618		-
			52330-Life Insurance		3,239		3,198		(41)
			52340-Disability Insurance		97		97		-
			52400-Industrial Insurance		1,577		1,599		23
			52600-Wa Paid Family & Medical Leave		2,185		2,444		259
			53201-Operating Supplies		92,000		92,000		-
			53203-Chemical/Lab Supplies		204,000		204,000		-
			53210-Repair & Maintenance Supplies		462,000		462,000		-
			54301-Telephone		76,000		76,000		-
			54701-Public Utility Service		80,000		80,000		-
			54702-Utility Light/Power Service		450,000		450,000		-
			54706-Utility Natural Gas		20,000		20,000		-
			54802-Building Repairs/Maintenance		16,000		16,000		-
			54803-Equipment Repairs/Maintenance		110,000		110,000		-
			43260-Laboratory		12,407,915		12,337,725		(70,190)
			51001-Base Wages		1,987,871		1,937,411		(50,460)
			51002-Temp/Seasonal Wages		12,500		12,500		-
			51210-Overtime		3,000		3,000		-
			51220-Out Of Grade		14,000		14,000		-
			51225-Standby Pay		2,000		2,000		-
			51275-Annual Leave Payout		10,000		10,000		-
			51290-Longevity Pay		6,464		5,838		(626)
			51640-Deferred Compensation-Matching		30,960		32,400		1,440
			52110-Social Security		152,567		148,659		(3,908)
			52210-Retirement		219,377		213,757		(5,620)
			52310-Medical Insurance		260,916		250,801		(10,114)
			52320-Dental Insurance		32,340		31,152		(1,188)
			52330-Life Insurance		7,799		7,532		(266)
			52340-Disability Insurance		3,134		3,178		44

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Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52400-Industrial Insurance		3,762		3,817		54		
	52600-Wa Paid Family & Medical Leave		5,225		5,679		454		
	53201-Operating Supplies		350,000		350,000		-		
	53203-Chemical/Lab Supplies		8,900,000		8,900,000		-		
	53210-Repair & Maintenance Supplies		120,000		120,000		-		
	53502-Minor Equipment		4,000		4,000		-		
	54101-Professional Services		2,000		2,000		-		
	54401-Airfare		2,000		2,000		-		
	54407-Lodging		2,000		2,000		-		
	54408-Per Diem		2,000		2,000		-		
	54409-Other Transportation Expenses		2,000		2,000		-		
	54803-Equipment Repairs/Maintenance		60,000		60,000		-		
	54850-Other Repairs/Maintenance		10,000		10,000		-		
	54902-Registration/Schooling		2,000		2,000		-		
	54950-Testing Services		200,000		200,000		-		
	43270-Industrial Monitor/Pretreatmt	190,044	1,837,147	221,213	1,881,168	31,169	44,021		
	34353-Service Charge-Commercial	190,044		221,213		31,169			
	51001-Base Wages		1,132,744		1,170,775		38,031		
	51210-Overtime		14,000		14,000		-		
	51225-Standby Pay		3,000		3,000		-		
	51275-Annual Leave Payout		10,000		10,000		-		
	51290-Longevity Pay		2,488		2,645		157		
	51640-Deferred Compensation-Matching		19,728		18,144		(1,584)		
	52110-Social Security		86,845		89,767		2,921		
	52210-Retirement		124,876		129,076		4,201		
	52310-Medical Insurance		209,349		209,015		(334)		
	52320-Dental Insurance		20,820		20,820		-		
	52330-Life Insurance		4,405		4,524		119		
	52340-Disability Insurance		1,498		1,500		2		
	52400-Industrial Insurance		2,419		2,453		35		
	52600-Wa Paid Family & Medical Leave		2,974		3,449		475		
	53104-Software (Noncapitalized)		24,000		24,000		-		
	53201-Operating Supplies		6,000		6,000		-		
	54101-Professional Services		55,000		55,000		-		
	54401-Airfare		1,000		1,000		-		
	54407-Lodging		3,000		3,000		-		
	54408-Per Diem		1,000		1,000		-		
	54409-Other Transportation Expenses		1,000		1,000		-		
	54451-Advertising		6,000		6,000		-		
	54902-Registration/Schooling		5,000		5,000		-		
	54950-Testing Services		100,000		100,000		-		
	43290-6YR Capital Plan		28,105,000		28,575,000		470,000		
	54212-Landscape/Grounds Maint		600,000		600,000		-		
	54501-Operating Rentals/Leases		597,454		597,454		-		
	54801-Repairs/Maintenance		7,480,000		7,500,000		20,000		
	56203-Building Improvements		500,000		1,000,000		500,000		
	56401-Machinery/Equipment		4,100,000		4,050,000		(50,000)		
	56404-Vehicles		615,000		615,000		-		
	56409-Computer/Micro Equipment		110,000		110,000		-		
	56501-Construction Of Fixed Assets		14,700,000		14,700,000		-		
	56601-Leased Land (formerly - Capitalized Rents/Leases)		(597,454)		(597,454)		-		
4330 - Stormwater		19,813,019	16,367,363	19,830,316	16,308,069	17,296	(59,294)		
	30210-Administration		4,758,361		4,744,876		(13,485)		
	51001-Base Wages		538,052		538,932		881		
	51275-Annual Leave Payout		8,000		8,000		-		
	51290-Longevity Pay		418		418		-		
	51640-Deferred Compensation-Matching		3,600		5,400		1,800		
	52110-Social Security		41,193		41,260		67		
	52210-Retirement		59,232		59,329		97		
	52310-Medical Insurance		27,019		38,763		11,744		
	52320-Dental Insurance		5,328		6,504		1,176		
	52330-Life Insurance		2,109		2,088		(22)		
	52340-Disability Insurance		1,116		1,117		1		
	52400-Industrial Insurance		896		909		13		
	52600-Wa Paid Family & Medical Leave		1,411		1,581		170		
	54103-Medical Services		4,000		4,000		-		
	54122-IF City Indirect Costs		274,220		279,756		5,536		
	54124-IF Office Performance Mgmt Svc		34,414		22,542		(11,872)		
	54127-IF Centralized Purchasing		21,632		18,251		(3,381)		
	54128-IF Centralized Accounting		24,963		24,544		(419)		
	54131-IF Risk Managment		27,534		24,996		(2,538)		
	54132-IF Unemployment		-		110		110		
	54133-IF Workers' Comp		2,194		2,261		67		
	54141-IF Other Professional Services		1,119,195		1,113,240		(5,955)		
	54201-Contractual Services		425,000		425,000		-		
	54265-Operating Assessments/Taxes		11,000		11,000		-		
	54301-Telephone		60,000		60,000		-		
	54302-Cell Phone		9,000		9,000		-		
	54321-IF IT Expenses		139,822		125,580		(14,242)		
	54324-IF IT Replacement		8,278		4,139		(4,139)		
	54603-Insurance Premiums		320,000		320,000		-		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54701-Public Utility Service		340,000		340,000				-
	54702-Utility Light/Power Service		174,000		174,000				-
	54706-Utility Natural Gas		7,000		7,000				-
	54902-Registration/Schooling		1,000		1,000				-
	54906-Laundry/Janitorial Services		17,000		17,000				-
	54909-Printing/Binding/Repro		-		7,420				7,420
	80101-Operating Transfers Out		1,049,737		1,049,737				-
43113-Sewer	- Construction		855,200		858,602				3,402
	51001-Base Wages		628,666		628,056				(610)
	51210-Overtime		4,000		4,000				-
	51220-Out Of Grade		3,000		3,000				-
	51230-Shift Differential Premium		100		100				-
	51290-Longevity Pay		1,288		1,288				-
	51400-Specialty Pay		1,800		1,800				-
	51640-Deferred Compensation-Matching		11,520		11,520				-
	52110-Social Security		48,191		48,145				(47)
	52210-Retirement		69,295		69,228				(67)
	52310-Medical Insurance		69,410		73,352				3,942
	52320-Dental Insurance		12,384		12,384				-
	52330-Life Insurance		2,462		2,431				(31)
	52400-Industrial Insurance		1,433		1,454				21
	52600-Wa Paid Family & Medical Leave		1,651		1,844				194
43115-Sewer	- Inspection		874,705		880,395				5,690
	51001-Base Wages		613,427		621,645				8,217
	51210-Overtime		12,000		12,000				-
	51220-Out Of Grade		10,000		10,000				-
	51230-Shift Differential Premium		100		100				-
	51290-Longevity Pay		3,637		3,202				(435)
	51400-Specialty Pay		1,800		1,800				-
	51640-Deferred Compensation-Matching		11,520		10,080				(1,440)
	52110-Social Security		47,681		47,967				286
	52210-Retirement		68,561		68,972				411
	52310-Medical Insurance		81,869		84,354				2,485
	52320-Dental Insurance		12,384		12,384				-
	52330-Life Insurance		2,437		2,422				(15)
	52400-Industrial Insurance		1,433		1,454				21
	52600-Wa Paid Family & Medical Leave		1,633		1,840				207
	59954-Reserve For Total Cost Compens		6,221		2,175				(4,046)
43354-Stormwater		19,781,402	9,636,942	19,798,699	9,582,040	17,296			(54,902)
	34301-Util-Stormwater Collections	19,697,072		19,714,368		17,296			
	34357-Sewer Inspection Fees	84,330		84,330		-			
	51001-Base Wages		2,617,042		2,561,592				(55,451)
	51210-Overtime		40,000		40,000				-
	51220-Out Of Grade		11,000		11,000				-
	51230-Shift Differential Premium		500		500				-
	51290-Longevity Pay		9,857		9,631				(226)
	51400-Specialty Pay		7,000		7,000				-
	51640-Deferred Compensation-Matching		46,800		45,360				(1,440)
	52110-Social Security		200,958		197,090				(3,868)
	52210-Retirement		288,959		283,398				(5,561)
	52310-Medical Insurance		365,893		371,977				6,084
	52320-Dental Insurance		52,608		52,608				-
	52330-Life Insurance		10,286		9,979				(307)
	52340-Disability Insurance		483		483				-
	52400-Industrial Insurance		6,091		6,179				88
	52600-Wa Paid Family & Medical Leave		6,883		7,542				660
	53201-Operating Supplies		2,000		2,000				-
	53210-Repair & Maintenance Supplies		396,000		396,000				-
	53502-Minor Equipment		30,000		30,000				-
	54141-IF Other Professional Services		60,000		60,000				-
	54201-Contractual Services		1,000,000		1,000,000				-
	54809-Paving Repairs/Maintenance		520,000		520,000				-
	54854-IF Paving Repairs/Maintenance		3,600,000		3,600,000				-
	54908-Permits/Other Fees		170,000		170,000				-
	54909-Printing/Binding/Repro		74,300		74,300				-
	54950-Testing Services		100,000		100,000				-
	54999-Other Misc Charges		20,280		20,280				-
	59954-Reserve For Total Cost Compens		-		5,120				5,120
43387-Capital Projects			200,000		200,000				-
	56501-Construction Of Fixed Assets		200,000		200,000				-
98817-Department of Ecology		31,617	42,156	31,617	42,156	-			-
	33431-Department Of Ecology	31,617		31,617		-			-
	54201-Contractual Services		42,156		42,156				-
4370 - Sewer Construction Fund			3,071,172		3,071,172				-
43354-Stormwater			133,297		133,297				-
	57800-Intergovernmental Loans		102,153		102,153				-
	58300-Interest On Long Term Debt		31,144		31,144				-
43416-Major CSO Projects			2,661,425		2,661,425				-
	57800-Intergovernmental Loans		2,149,268		2,149,268				-
	58300-Interest On Long Term Debt		512,157		512,157				-

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City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
		94319-CSO Basin Plans			99,299		99,299		-
		57800-Intergovernmental Loans			97,762		97,762		-
		58300-Interest On Long Term Debt			1,537		1,537		-
		94344-Broadway Surge			39,517		39,517		-
		57800-Intergovernmental Loans			33,459		33,459		-
		58300-Interest On Long Term Debt			6,058		6,058		-
		94345-Summit Lid			137,634		137,634		-
		57800-Intergovernmental Loans			104,116		104,116		-
		58300-Interest On Long Term Debt			33,518		33,518		-
4480-Solid Waste Fund				220,964,259	222,491,224	218,594,183	219,015,472	(2,370,076)	(3,475,752)
	4490 - Solid Waste Disposal			55,441,025	93,604,588	52,597,813	89,064,280	(2,843,213)	(4,540,308)
		30210-Administration			17,591,274		17,450,296		(140,978)
		51001-Base Wages			3,241,347		3,109,035		(132,312)
		51002-Temp/Seasonal Wages			140,000		140,000		-
		51210-Overtime			60,000		60,000		-
		51220-Out Of Grade			5,500		5,500		-
		51230-Shift Differential Premium			2,000		2,000		-
		51275-Annual Leave Payout			30,000		30,000		-
		51290-Longevity Pay			7,499		7,073		(426)
		51640-Deferred Compensation-Matching			52,944		53,112		168
		52110-Social Security			247,576		238,121		(9,455)
		52210-Retirement			357,373		342,772		(14,601)
		52310-Medical Insurance			397,074		454,307		57,233
		52320-Dental Insurance			53,208		53,208		-
		52330-Life Insurance			12,358		11,884		(474)
		52340-Disability Insurance			3,368		3,383		14
		52400-Industrial Insurance			6,450		6,543		93
		52600-Wa Paid Family & Medical Leave			8,512		8,923		410
		53101-Office Supplies			25,000		25,000		-
		53102-Publications			200		200		-
		53103-Postage			10,000		10,000		-
		53104-Software (Noncapitalized)			8,000		8,000		-
		53201-Operating Supplies			2,000		2,000		-
		53204-Safety Supplies			14,000		14,000		-
		53205-Personal Protective Equipment			135,000		135,000		-
		53502-Minor Equipment			6,000		6,000		-
		54101-Professional Services			140,000		140,000		-
		54103-Medical Services			81,318		81,318		-
		54122-IF City Indirect Costs			1,379,243		1,398,789		19,546
		54124-IF Office Performance Mgmt Svc			185,003		137,955		(47,048)
		54125-IF Financial Services			378,741		354,736		(24,005)
		54127-IF Centralized Purchasing			259,584		263,737		4,153
		54128-IF Centralized Accounting			100,207		100,836		629
		54129-IF My Spokane			5,585		5,926		341
		54131-IF Risk Managment			119,410		130,193		10,783
		54132-IF Unemployment			5,134		9,082		3,948
		54133-IF Workers' Comp			515,724		496,054		(19,670)
		54141-IF Other Professional Services			2,007,676		2,017,680		10,004
		54201-Contractual Services			57,600		57,600		-
		54205-Background Checks			1,000		1,000		-
		54212-Landscape/Grounds Maint			29,000		29,000		-
		54264-Wa Dept Of Revenue			612,500		612,500		-
		54266-City Utility Tax			1,250,000		1,223,151		(26,849)
		54301-Telephone			2,000		2,000		-
		54302-Cell Phone			16,000		16,000		-
		54321-IF IT Expenses			685,902		731,030		45,128
		54324-IF IT Replacement			73,158		36,579		(36,579)
		54402-Local Mileage			1,000		1,000		-
		54406-Parking/Tolls (Local)			400		400		-
		54451-Advertising			400		400		-
		54501-Operating Rentals/Leases			562,922		562,922		-
		54603-Insurance Premiums			2,000,000		2,000,000		-
		54701-Public Utility Service			180,000		180,000		-
		54702-Utility Light/Power Service			450,000		450,000		-
		54706-Utility Natural Gas			450,000		450,000		-
		54820-Software Maintenance			92,000		92,000		-
		54902-Registration/Schooling			87,200		87,200		-
		54904-Oth Dues/Subscriptns/Membershp			8,000		8,000		-
		54906-Laundry/Janitorial Services			320,000		320,000		-
		54908-Permits/Other Fees			14,000		14,000		-
		54909-Printing/Binding/Repro			37,752		45,642		7,890
		54914-Bank Fees			145,000		145,000		-
		80102-Operating Transfer Out-Debt			512,405		522,506		10,101
		44100-WTE - Internal Ops			60,211,538		56,422,703		(3,788,835)
		51001-Base Wages			8,385,972		8,365,889		(20,083)
		51002-Temp/Seasonal Wages			120,000		120,000		-
		51210-Overtime			2,000,000		2,000,000		-
		51220-Out Of Grade			44,000		44,000		-
		51225-Standby Pay			280,000		280,000		-
		51230-Shift Differential Premium			44,000		44,000		-
		51290-Longevity Pay			21,454		20,958		(496)

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City of Spokane - November 24, 2025

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51400-Specialty Pay		116,000		116,000				-
	51640-Deferred Compensation-Matching		108,432		110,304				1,872
	52110-Social Security		643,168		641,594				(1,574)
	52210-Retirement		924,817		922,553				(2,264)
	52310-Medical Insurance		1,193,208		1,224,661				31,453
	52320-Dental Insurance		130,008		130,008				-
	52330-Life Insurance		32,493		32,066				(426)
	52340-Disability Insurance		486		486				-
	52400-Industrial Insurance		15,049		15,266				217
	52600-Wa Paid Family & Medical Leave		22,029		24,495				2,466
	53104-Software (Noncapitalized)		9,000		9,000				-
	53201-Operating Supplies		210,000		210,000				-
	53203-Chemical/Lab Supplies		5,616,755		5,616,755				-
	53204-Safety Supplies		1,000		1,000				-
	53205-Personal Protective Equipment		1,000		1,000				-
	53210-Repair & Maintenance Supplies		2,898,930		2,898,930				-
	53302-Lubricants		60,000		60,000				-
	53303-Motor Fuel-Outside Vendor		343,200		343,200				-
	53501-Small Tools		30,000		30,000				-
	53502-Minor Equipment		30,000		30,000				-
	53503-Minor Safety Equipment		20,000		20,000				-
	53522-Power Tools/Equipment		4,000		4,000				-
	54101-Professional Services		336,000		336,000				-
	54103-Medical Services		22,000		22,000				-
	54201-Contractual Services		18,746,571		15,246,571				(3,500,000)
	54212-Landscape/Grounds Maint		50,000		50,000				-
	54501-Operating Rentals/Leases		416,000		416,000				-
	54704-Hazardous Waste Disposal		20,000		20,000				-
	54801-Repairs/Maintenance		90,000		90,000				-
	54802-Building Repairs/Maintenance		5,000		5,000				-
	54803-Equipment Repairs/Maintenance		14,475,886		14,475,886				-
	54841-IF Fleet Repairs/Maintenance		2,000,000		1,700,000				(300,000)
	54844-IF Fleet Communications		10,000		10,000				-
	54845-IF Car Wash		2,000		2,000				-
	54846-IF Vacuum		60		60				-
	54848-IF Fuel		130,000		130,000				-
	54902-Registration/Schooling		30,000		30,000				-
	54908-Permits/Other Fees		289,520		289,520				-
	54920-Alarm/Security Services		1,500		1,500				-
	54940-Emission Testing		282,000		282,000				-
	44110-Solid Waste Disposal Revenues	55,201,025		52,357,813		(2,843,213)			
	34330-Electric Sales	13,075,000		13,075,000		-			
	34363-Wte Disposal-Govt	18,237,000		14,766,635		(3,470,365)			
	34364-Wte Disposal-Hauler	9,680,000		9,704,275		24,275			
	34372-Disposal Chgs On Account	2,598,000		3,690,366		1,092,366			
	34378-City Dept Disposal Account	368,600		369,546		946			
	34379-Wte Disposal	8,748,525		8,771,136		22,611			
	34394-Compost-Waste To Energy	1,243,900		1,247,010		3,110			
	36911-Sale Of Recycling Materials	1,200,000		683,845		(516,155)			
	39741-From Sewer Fund	50,000		50,000		-			
	44200-Recycling	240,000	371,815	240,000	373,830	-	2,015		
	34389-Misc Other Utility Revenues	240,000		240,000		-			
	51001-Base Wages		176,713		176,998				284
	51290-Longevity Pay		1,453		1,453				-
	51640-Deferred Compensation-Matching		3,600		3,600				-
	52110-Social Security		13,630		13,651				22
	52210-Retirement		19,598		19,630				31
	52310-Medical Insurance		32,327		33,950				1,623
	52320-Dental Insurance		3,072		3,072				-
	52330-Life Insurance		704		697				(7)
	52340-Disability Insurance		433		434				1
	52400-Industrial Insurance		358		363				5
	52600-Wa Paid Family & Medical Leave		467		523				56
	53102-Publications		1,000		1,000				-
	53103-Postage		400		400				-
	53105-Non-Travel Meals/Lght Rfrshmt		500		500				-
	53201-Operating Supplies		22,000		22,000				-
	53502-Minor Equipment		1,000		1,000				-
	54201-Contractual Services		20,000		20,000				-
	54407-Lodging		1,400		1,400				-
	54408-Per Diem		600		600				-
	54451-Advertising		16,000		16,000				-
	54841-IF Fleet Repairs/Maintenance		3,000		3,000				-
	54845-IF Car Wash		50		50				-
	54848-IF Fuel		1,000		1,000				-
	54902-Registration/Schooling		1,600		1,600				-
	54904-Oth Dues/Subscriptns/Membershp		5,000		5,000				-
	54906-Laundry/Janitorial Services		300		300				-
	54909-Printing/Binding/Repro		45,610		45,610				-
	44500-Mod Risk - External Ops		5,546,326		5,565,930				19,604
	51001-Base Wages		2,673,808		2,676,105				2,297

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51002-Temp/Seasonal Wages		120,000		120,000		120,000		-
	51210-Overtime		460,000		460,000		460,000		-
	51220-Out Of Grade		9,000		9,000		9,000		-
	51290-Longevity Pay		12,215		12,006				(209)
	51400-Specialty Pay		5,800		5,800				-
	51640-Deferred Compensation-Matching		33,984		35,496				1,512
	52110-Social Security		205,481		205,641				160
	52210-Retirement		295,463		295,692				230
	52310-Medical Insurance		398,320		413,142				14,821
	52320-Dental Insurance		49,536		49,536				-
	52330-Life Insurance		10,448		10,341				(107)
	52400-Industrial Insurance		5,733		5,816				83
	52600-Wa Paid Family & Medical Leave		7,038		7,855				818
	53201-Operating Supplies		24,000		24,000				-
	53210-Repair & Maintenance Supplies		4,000		4,000				-
	53501-Small Tools		1,000		1,000				-
	53502-Minor Equipment		1,000		1,000				-
	53503-Minor Safety Equipment		1,000		1,000				-
	54201-Contractual Services		1,100,000		1,100,000				-
	54704-Hazardous Waste Disposal		86,000		86,000				-
	54801-Repairs/Maintenance		2,500		2,500				-
	54803-Equipment Repairs/Maintenance		40,000		40,000				-
44900-6YR Capital Plan			9,883,636		9,251,522				(632,114)
	54803-Equipment Repairs/Maintenance		8,208,636		7,926,522				(282,114)
	56203-Building Improvements		1,000,000		250,000				(750,000)
	56401-Machinery/Equipment		200,000		-				(200,000)
	56404-Vehicles		75,000		375,000				300,000
	56501-Construction Of Fixed Assets		400,000		400,000				-
	56521-Consultant Srv-Capitalized		-		300,000				300,000
4500 - Solid Waste Collection		165,218,444	127,263,866	165,690,782	128,370,748	472,338			1,106,882
30210-Administration		616,944	51,971,761	581,944	52,445,367	(35,000)			473,606
	34831-IF Car Wash Service	365,084		330,084		(35,000)			
	34832-IF Vacuum Services	1,860		1,860		-			
	36620-IF Rent	250,000		250,000		-			
	51001-Base Wages		2,258,478		2,249,242				(9,235)
	51210-Overtime		30,000		30,000				-
	51220-Out Of Grade		20,000		20,000				-
	51230-Shift Differential Premium		400		400				-
	51290-Longevity Pay		14,146		13,415				(731)
	51640-Deferred Compensation-Matching		32,160		31,944				(216)
	51671-Day Travel Per Diem		1,190		1,190				-
	52110-Social Security		173,856		173,093				(762)
	52210-Retirement		249,989		248,892				(1,096)
	52310-Medical Insurance		336,971		369,670				32,699
	52320-Dental Insurance		43,272		43,272				-
	52330-Life Insurance		8,905		8,760				(145)
	52340-Disability Insurance		1,395		1,421				27
	52400-Industrial Insurance		5,016		5,089				72
	52600-Wa Paid Family & Medical Leave		5,955		6,600				646
	53101-Office Supplies		18,000		18,000				-
	53102-Publications		2,500		2,500				-
	53103-Postage		24,000		24,000				-
	53105-Non-Travel Meals/Lght Rfrshmt		7,000		7,000				-
	53201-Operating Supplies		42,000		42,000				-
	53202-Clothing		20,000		20,000				-
	53204-Safety Supplies		44,000		44,000				-
	53502-Minor Equipment		8,000		8,000				-
	53505-Office Furniture (Non Capital)		10,000		10,000				-
	53521-Computers		30,000		30,000				-
	53530-Peripheral Equipment		10,000		10,000				-
	54101-Professional Services		2,000		2,000				-
	54103-Medical Services		34,794		34,794				-
	54122-IF City Indirect Costs		1,853,799		1,787,166				(66,633)
	54124-IF Office Performance Mgmt Svc		190,630		128,547				(62,083)
	54125-IF Financial Services		172,172		166,193				(5,979)
	54127-IF Centralized Purchasing		23,796		21,495				(2,301)
	54128-IF Centralized Accounting		101,382		99,570				(1,812)
	54129-IF My Spokane		1,034,759		924,515				(110,244)
	54131-IF Risk Managment		788,886		849,673				60,787
	54132-IF Unemployment		10,134		9,323				(811)
	54133-IF Workers' Comp		838,409		856,877				18,468
	54141-IF Other Professional Services		4,465,531		4,538,990				73,459
	54201-Contractual Services		66,000		66,000				-
	54205-Background Checks		2,000		2,000				-
	54212-Landscape/Grounds Maint		64,000		64,000				-
	54264-Wa Dept Of Revenue		2,783,725		2,783,725				-
	54266-City Utility Tax		33,572,000		33,248,895				(323,105)
	54301-Telephone		14,000		14,000				-
	54302-Cell Phone		18,000		18,000				-
	54321-IF IT Expenses		958,726		982,403				23,677
	54324-IF IT Replacement		67,308		33,654				(33,654)

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54401-Airfare		16,000			16,000			-
	54402-Local Mileage		200			200			-
	54406-Parking/Tolls (Local)		200			200			-
	54407-Lodging		8,000			8,000			-
	54408-Per Diem		3,400			3,400			-
	54409-Other Transportation Expenses		6,000			6,000			-
	54451-Advertising		2,000			2,000			-
	54501-Operating Rentals/Leases		24,000			24,000			-
	54701-Public Utility Service		100,000			100,000			-
	54702-Utility Light/Power Service		280,000			280,000			-
	54706-Utility Natural Gas		160,000			160,000			-
	54804-Hardware Maintenance		10,000			10,000			-
	54820-Software Maintenance		10,000			10,000			-
	54842-IF Facility Repairs		411,216			426,167			14,951
	54901-Misc Services/Charges		4,000			4,000			-
	54902-Registration/Schooling		16,000			16,000			-
	54903-Tuition Reimbursement		5,000			5,000			-
	54904-Oth Dues/Subscriptns/Membershp		8,000			8,000			-
	54906-Laundry/Janitorial Services		264,000			264,000			-
	54908-Permits/Other Fees		22,000			22,000			-
	54909-Printing/Binding/Repro		62,462			75,082			12,620
	54990-Bad Debt Expense/Nsf Checks		100,000			100,000			-
	80102-Operating Transfer Out-Debt		-			855,008			855,008
	43313-Community Project Support	5,000	526,000	5,000	526,000	-	-		-
	36999-Other General Misc Revenue	5,000		5,000		-			-
	53103-Postage		40,000			40,000			-
	53201-Operating Supplies		4,000			4,000			-
	54202-Advisory Technical Service		462,000			462,000			-
	54909-Printing/Binding/Repro		20,000			20,000			-
	44200-Recycling	22,151,000	25,677,574	22,294,250	25,577,623	143,250	(99,952)		
	34371-Collectn-Curbside Clean Green	16,541,000		16,684,250		143,250			
	34389-Misc Other Utility Revenues	3,910,000		3,910,000		-			
	36911-Sale Of Recycling Materials	1,700,000		1,700,000		-			
	51001-Base Wages		5,285,850			5,239,432			(46,419)
	51210-Overtime		230,000			230,000			-
	51220-Out Of Grade		30,000			30,000			-
	51230-Shift Differential Premium		3,000			3,000			-
	51290-Longevity Pay		18,644			18,122			(522)
	51400-Specialty Pay		14,000			14,000			-
	51610-Clothing Allowance		26,000			26,000			-
	51640-Deferred Compensation-Matching		69,120			68,904			(216)
	52110-Social Security		405,794			402,203			(3,591)
	52210-Retirement		583,494			578,331			(5,163)
	52310-Medical Insurance		784,175			848,909			64,734
	52320-Dental Insurance		102,168			102,168			-
	52330-Life Insurance		20,716			20,294			(421)
	52400-Industrial Insurance		11,825			11,995			170
	52600-Wa Paid Family & Medical Leave		13,899			15,375			1,476
	53201-Operating Supplies		28,000			28,000			-
	53204-Safety Supplies		7,000			7,000			-
	53210-Repair & Maintenance Supplies		2,000			2,000			-
	53501-Small Tools		3,200			3,200			-
	53502-Minor Equipment		790,000			790,000			-
	54101-Professional Services		50,000			50,000			-
	54201-Contractual Services		8,200,000			8,300,000			100,000
	54801-Repairs/Maintenance		120,000			120,000			-
	54803-Equipment Repairs/Maintenance		150,000			150,000			-
	54841-IF Fleet Repairs/Maintenance		6,620,000			6,410,000			(210,000)
	54845-IF Car Wash		80,000			75,000			(5,000)
	54846-IF Vacuum		250			250			-
	54848-IF Fuel		900,000			700,000			(200,000)
	54849-IF Compressed Natural Gas		1,090,000			1,295,000			205,000
	54909-Printing/Binding/Repro		36,440			36,440			-
	54999-Other Misc Charges		2,000			2,000			-
	45100-Solid Waste Operations	142,445,500	38,490,384	142,809,588	38,359,572	364,088	(130,811)		
	32160-License/Permit-Prof&Occup	4,000		4,000		-			
	34373-Collection Service-Ar	74,675,000		74,868,000		193,000			
	34374-Collection Service-Commercial	65,338,000		65,506,875		168,875			
	34375-Collection Service-Government	857,500		859,713		2,213			
	36111-Investment Interest/Dividends	955,000		955,000		-			
	36293-Equipment Rental	600,000		600,000		-			
	36910-Sale Of Scrap/Junk/Surplus	5,000		5,000		-			
	36942-Damage Claims	2,000		2,000		-			
	36999-Other General Misc Revenue	9,000		9,000		-			
	51001-Base Wages		12,198,474			12,103,547			(94,927)
	51210-Overtime		760,000			760,000			-
	51220-Out Of Grade		60,000			60,000			-
	51225-Standby Pay		3,000			3,000			-
	51230-Shift Differential Premium		14,000			14,000			-
	51290-Longevity Pay		42,369			41,012			(1,357)
	51400-Specialty Pay		27,200			27,200			-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51610-Clothing Allowance		60,000		60,000		60,000		-
	51640-Deferred Compensation-Matching		154,368		156,960		2,592		2,592
	52110-Social Security		936,425		929,059		(7,366)		(7,366)
	52210-Retirement		1,346,493		1,335,902		(10,591)		(10,591)
	52310-Medical Insurance		2,000,798		2,108,753		107,955		107,955
	52320-Dental Insurance		236,016		236,016		-		-
	52330-Life Insurance		47,778		46,869		(909)		(909)
	52400-Industrial Insurance		27,591		27,988		397		397
	52600-Wa Paid Family & Medical Leave		32,073		35,468		3,395		3,395
	53201-Operating Supplies		64,000		64,000		-		-
	53202-Clothing		400		400		-		-
	53204-Safety Supplies		10,000		10,000		-		-
	53210-Repair & Maintenance Supplies		2,000		2,000		-		-
	53501-Small Tools		6,000		6,000		-		-
	53502-Minor Equipment		1,138,000		1,138,000		-		-
	54201-Contractual Services		234,000		234,000		-		-
	54501-Operating Rentals/Leases		20,000		20,000		-		-
	54703-Util Garbage/Waste Removal		4,638,000		4,638,000		-		-
	54801-Repairs/Maintenance		336,000		336,000		-		-
	54803-Equipment Repairs/Maintenance		1,320,000		1,320,000		-		-
	54841-IF Fleet Repairs/Maintenance		10,140,000		9,820,000		(320,000)		(320,000)
	54844-IF Fleet Communications		25,000		25,000		-		-
	54845-IF Car Wash		200,000		170,000		(30,000)		(30,000)
	54846-IF Vacuum		400		400		-		-
	54848-IF Fuel		1,200,000		1,075,000		(125,000)		(125,000)
	54849-IF Compressed Natural Gas		1,110,000		1,455,000		345,000		345,000
	54899-Misc Repairs/Maintenance		2,000		2,000		-		-
	54902-Registration/Schooling		24,000		24,000		-		-
	54909-Printing/Binding/Repro		24,000		24,000		-		-
	54999-Other Misc Charges		50,000		50,000		-		-
	45700-Central Service Center		553,147		553,345		198		198
	53201-Operating Supplies		210,000		210,000		-		-
	53210-Repair & Maintenance Supplies		2,000		2,000		-		-
	53502-Minor Equipment		10,000		10,000		-		-
	54101-Professional Services		20,000		20,000		-		-
	54134-IF Custodial Service		131,547		131,745		198		198
	54201-Contractual Services		56,000		56,000		-		-
	54206-Snow Removal Services		14,000		14,000		-		-
	54501-Operating Rentals/Leases		6,000		6,000		-		-
	54801-Repairs/Maintenance		20,000		20,000		-		-
	54802-Building Repairs/Maintenance		10,000		10,000		-		-
	54803-Equipment Repairs/Maintenance		10,000		10,000		-		-
	54860-IF Facilities Direct Billed		50,000		50,000		-		-
	54899-Misc Repairs/Maintenance		6,000		6,000		-		-
	54920-Alarm/Security Services		4,000		4,000		-		-
	54999-Other Misc Charges		3,600		3,600		-		-
	45900-Solid Waste 6-Year Capital Plan		10,045,000		10,908,841		863,841		863,841
	56301-Other Improvements		238,000		238,000		-		-
	56401-Machinery/Equipment		1,060,000		1,275,000		215,000		215,000
	56404-Vehicles		8,747,000		9,395,841		648,841		648,841
4530 - Solid Waste Landfills		304,790	1,622,770	305,589	1,580,444	799	(42,326)		(42,326)
	30210-Administration		21,582		19,256		(2,326)		(2,326)
	54124-IF Office Performance Mgmt Svc		1,932		1,198		(734)		(734)
	54131-IF Risk Managment		563		2,590		2,027		2,027
	54141-IF Other Professional Services		19,087		15,468		(3,619)		(3,619)
	44800-North Landfill	304,790	530,600	305,589	530,600	799	-		-
	34361-Nslf Disposal-Govt	262,750		263,439		689			
	34372-Disposal Chgs On Account	42,040		42,150		110			
	53201-Operating Supplies		1,000		1,000		-		-
	53203-Chemical/Lab Supplies		3,000		3,000		-		-
	53210-Repair & Maintenance Supplies		6,000		6,000		-		-
	53303-Motor Fuel-Outside Vendor		6,000		6,000		-		-
	53502-Minor Equipment		1,000		1,000		-		-
	54101-Professional Services		30,000		30,000		-		-
	54201-Contractual Services		108,150		108,150		-		-
	54209-It/Data Services		4,450		4,450		-		-
	54212-Landscape/Grounds Maint		36,000		36,000		-		-
	54302-Cell Phone		800		800		-		-
	54501-Operating Rentals/Leases		33,500		33,500		-		-
	54701-Public Utility Service		8,000		8,000		-		-
	54702-Utility Light/Power Service		22,500		22,500		-		-
	54801-Repairs/Maintenance		11,000		11,000		-		-
	54802-Building Repairs/Maintenance		6,000		6,000		-		-
	54803-Equipment Repairs/Maintenance		20,000		20,000		-		-
	54841-IF Fleet Repairs/Maintenance		100,000		100,000		-		-
	54845-IF Car Wash		200		200		-		-
	54848-IF Fuel		65,000		65,000		-		-
	54904-Oth Dues/Subscriptns/Membershp		2,000		2,000		-		-
	54906-Laundry/Janitorial Services		5,000		5,000		-		-
	54908-Permits/Other Fees		37,000		37,000		-		-
	54920-Alarm/Security Services		24,000		24,000		-		-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
44850-Landfill Closure				276,960		276,960			-
	53201-Operating Supplies		1,000		1,000				-
	53203-Chemical/Lab Supplies		3,000		3,000				-
	53210-Repair & Maintenance Supplies		6,000		6,000				-
	53501-Small Tools		200		200				-
	53502-Minor Equipment		1,000		1,000				-
	54101-Professional Services		30,000		30,000				-
	54201-Contractual Services		90,000		90,000				-
	54209-It/Data Services		500		500				-
	54212-Landscape/Grounds Maint		36,000		36,000				-
	54267-Wa Dept Of Ecology		5,000		5,000				-
	54301-Telephone		1,500		1,500				-
	54302-Cell Phone		1,200		1,200				-
	54702-Utility Light/Power Service		44,750		44,750				-
	54801-Repairs/Maintenance		13,500		13,500				-
	54802-Building Repairs/Maintenance		6,205		6,205				-
	54803-Equipment Repairs/Maintenance		10,000		10,000				-
	54908-Permits/Other Fees		3,105		3,105				-
	54920-Alarm/Security Services		24,000		24,000				-
45300-6YR Planned Maint				630,000		590,000			(40,000)
	54803-Equipment Repairs/Maintenance		630,000		590,000				(40,000)
45600-South Landfill				163,628		163,628			-
	53201-Operating Supplies		1,000		1,000				-
	53203-Chemical/Lab Supplies		5,000		5,000				-
	53210-Repair & Maintenance Supplies		10,000		10,000				-
	53502-Minor Equipment		2,000		2,000				-
	54101-Professional Services		30,000		30,000				-
	54201-Contractual Services		53,606		53,606				-
	54209-It/Data Services		800		800				-
	54212-Landscape/Grounds Maint		21,822		21,822				-
	54264-Wa Dept Of Revenue		1,000		1,000				-
	54302-Cell Phone		1,000		1,000				-
	54501-Operating Rentals/Leases		3,000		3,000				-
	54701-Public Utility Service		2,000		2,000				-
	54702-Utility Light/Power Service		6,400		6,400				-
	54801-Repairs/Maintenance		2,000		2,000				-
	54802-Building Repairs/Maintenance		4,000		4,000				-
	54803-Equipment Repairs/Maintenance		8,000		8,000				-
	54908-Permits/Other Fees		6,000		6,000				-
	54920-Alarm/Security Services		6,000		6,000				-
4600-Golf Fund		13,084,202	13,648,184	14,111,502	15,185,179	1,027,300	1,536,995		
	4600 - Golf Fund	13,084,202	13,648,184	14,111,502	15,185,179	1,027,300	1,536,995		
30210-Administration				2,226,463		2,388,523			162,060
	51001-Base Wages		82,602		82,689				87
	51002-Temp/Seasonal Wages		12,806		12,806				-
	51290-Longevity Pay		286		286				-
	51605-Cell Phone Allowance		100		100				-
	51640-Deferred Compensation-Matching		1,152		1,152				0
	52110-Social Security		7,379		7,386				7
	52210-Retirement		9,118		9,127				10
	52310-Medical Insurance		8,051		8,476				425
	52320-Dental Insurance		1,355		1,355				-
	52330-Life Insurance		325		322				(3)
	52340-Disability Insurance		153		153				0
	52400-Industrial Insurance		158		160				2
	52600-Wa Paid Family & Medical Leave		217		243				26
	53103-Postage		2,000		2,000				-
	54122-IF City Indirect Costs		160,133		173,911				13,778
	54124-IF Office Performance Mgmt Svc		18,043		12,191				(5,852)
	54127-IF Centralized Purchasing		38,938		44,196				5,258
	54128-IF Centralized Accounting		94,790		96,286				1,496
	54131-IF Risk Managment		105,172		83,437				(21,735)
	54132-IF Unemployment		86,222		93,105				6,883
	54133-IF Workers' Comp		51,025		49,807				(1,218)
	54205-Background Checks		2,500		2,500				-
	54302-Cell Phone		1,000		1,000				-
	54321-IF IT Expenses		176,149		148,750				(27,399)
	54324-IF IT Replacement		15,018		7,509				(7,509)
	54401-Airfare		2,400		2,400				-
	54402-Local Mileage		1,000		1,000				-
	54451-Advertising		109,000		109,000				-
	54901-Misc Services/Charges		2,000		26,000				24,000
	54902-Registration/Schooling		5,000		5,000				-
	54904-Oth Dues/Subscriptns/Membershp		4,400		4,400				-
	54908-Permits/Other Fees		800		800				-
	54909-Printing/Binding/Repro		-		730				730
	80102-Operating Transfer Out-Debt		1,227,172		1,400,247				173,075
55100-Golf Administration		286,010	3,094,351	313,310	3,647,086	27,300	552,735		
	34731-Activity Fees	242,610		242,610		-			
	34733-Membership Income	32,400		32,400		-			
	34734-Activity Fees Discounted	11,000		11,000		-			

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	39724-From Park Fund		-		27,300			27,300	
	51001-Base Wages		431,118		431,365			247	
	51290-Longevity Pay		1,303		1,303			-	
	51605-Cell Phone Allowance		100		100			-	
	51640-Deferred Compensation-Matching		7,056		7,056			-	
	52110-Social Security		33,080		33,099			19	
	52210-Retirement		47,566		47,593			27	
	52310-Medical Insurance		44,467		46,783			2,315	
	52320-Dental Insurance		6,537		6,537			-	
	52330-Life Insurance		1,687		1,668			(19)	
	52340-Disability Insurance		544		544			-	
	52400-Industrial Insurance		760		771			11	
	52600-Wa Paid Family & Medical Leave		1,133		1,267			134	
	53201-Operating Supplies		1,800		1,800			-	
	53502-Minor Equipment		400		400			-	
	54402-Local Mileage		800		800			-	
	54801-Repairs/Maintenance		44,000		44,000			-	
	54902-Registration/Schooling		2,000		2,000			-	
	56203-Building Improvements		200,000		250,000			50,000	
	56301-Other Improvements		500,000		750,000			250,000	
	56409-Computer/Micro Equipment		20,000		20,000			-	
	56701-Reserve For Capital Outlay		1,750,000		2,000,000			250,000	
55200-Golf Downriver Golf Course		3,771,888	2,146,065	4,021,888	2,325,163	250,000		179,098	
	34731-Activity Fees	2,513,108		2,763,108		250,000			
	34733-Membership Income	126,392		126,392		-			
	34734-Activity Fees Discounted	1,055,728		1,055,728		-			
	34799-Other Misc	54,660		54,660		-			
	36281-Concessions	2,000		2,000		-			
	36999-Other General Misc Revenue	20,000		20,000		-			
	51001-Base Wages		473,069		482,716			9,647	
	51002-Temp/Seasonal Wages		359,279		359,279			-	
	51210-Overtime		5,500		5,500			-	
	51220-Out Of Grade		2,200		2,200			-	
	51230-Shift Differential Premium		400		400			-	
	51250-Terminated Sick Leave Pay		7,000		7,000			-	
	51260-Terminated Vacation Leave Pay		6,000		6,000			-	
	51290-Longevity Pay		1,779		1,815			36	
	51400-Specialty Pay		600		600			-	
	51640-Deferred Compensation-Matching		8,640		8,640			-	
	52110-Social Security		65,457		66,198			741	
	52210-Retirement		52,233		53,298			1,065	
	52310-Medical Insurance		76,239		86,596			10,358	
	52320-Dental Insurance		6,912		6,912			-	
	52330-Life Insurance		1,856		1,869			13	
	52400-Industrial Insurance		1,014		1,029			15	
	52600-Wa Paid Family & Medical Leave		1,244		1,424			180	
	53201-Operating Supplies		222,025		222,025			-	
	53202-Clothing		9,000		9,000			-	
	53302-Lubricants		2,000		2,000			-	
	53303-Motor Fuel-Outside Vendor		104,000		104,000			-	
	53501-Small Tools		9,000		9,000			-	
	54101-Professional Services		18,000		18,000			-	
	54201-Contractual Services		21,000		63,000			42,000	
	54212-Landscape/Grounds Maint		35,000		45,000			10,000	
	54264-Wa Dept Of Revenue		19,600		19,600			-	
	54301-Telephone		7,600		7,600			-	
	54302-Cell Phone		2,000		2,000			-	
	54303-Mobile Broadband		1,000		1,000			-	
	54501-Operating Rentals/Leases		25,050		25,050			-	
	54701-Public Utility Service		108,000		184,236			76,236	
	54702-Utility Light/Power Service		53,000		53,000			-	
	54703-Util Garbage/Waste Removal		9,270		9,270			-	
	54706-Utility Natural Gas		14,420		14,420			-	
	54707-Stormwater Fees		7,828		7,828			-	
	54801-Repairs/Maintenance		80,000		80,000			-	
	54802-Building Repairs/Maintenance		35,000		45,000			10,000	
	54841-IF Fleet Repairs/Maintenance		6,000		6,000			-	
	54850-Other Repairs/Maintenance		49,450		49,450			-	
	54852-General Repairs/Maint		52,800		52,800			-	
	54899-Misc Repairs/Maintenance		69,300		69,300			-	
	54901-Misc Services/Charges		4,000		4,000			-	
	54908-Permits/Other Fees		1,300		1,300			-	
	54909-Printing/Binding/Repro		1,000		1,000			-	
	54914-Bank Fees		110,000		128,809			18,809	
55300-Golf Esmeralda Golf Course		2,892,790	2,087,426	3,142,790	2,272,856	250,000		185,429	
	34731-Activity Fees	1,925,770		2,175,770		250,000			
	34733-Membership Income	126,392		126,392		-			
	34734-Activity Fees Discounted	819,028		819,028		-			
	36281-Concessions	1,600		1,600		-			
	36999-Other General Misc Revenue	20,000		20,000		-			
	51001-Base Wages		472,428		481,995			9,567	

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City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	51002-Temp/Seasonal Wages		360,269		360,269		360,269		-
	51210-Overtime		2,600		2,600		2,600		-
	51220-Out Of Grade		1,200		1,200		1,200		-
	51250-Terminated Sick Leave Pay		11,400		11,400		11,400		-
	51260-Terminated Vacation Leave Pay		8,000		8,000		8,000		-
	51290-Longevity Pay		2,422		2,487		2,487		65
	51400-Specialty Pay		600		600		600		-
	51640-Deferred Compensation-Matching		8,640		8,640		8,640		-
	52110-Social Security		65,537		66,274		66,274		737
	52210-Retirement		52,233		53,293		53,293		1,060
	52310-Medical Insurance		92,887		97,568		97,568		4,681
	52320-Dental Insurance		9,288		9,288		9,288		-
	52330-Life Insurance		1,856		1,869		1,869		13
	52400-Industrial Insurance		1,014		1,029		1,029		15
	52600-Wa Paid Family & Medical Leave		1,244		1,424		1,424		180
	53201-Operating Supplies		190,000		193,000		193,000		3,000
	53202-Clothing		15,000		15,000		15,000		-
	53302-Lubricants		2,000		2,000		2,000		-
	53303-Motor Fuel-Outside Vendor		70,000		70,000		70,000		-
	53501-Small Tools		6,000		6,000		6,000		-
	54201-Contractual Services		16,000		102,000		102,000		86,000
	54209-It/Data Services		1,000		1,000		1,000		-
	54212-Landscape/Grounds Maint		35,000		45,000		45,000		10,000
	54264-Wa Dept Of Revenue		17,000		17,000		17,000		-
	54301-Telephone		5,800		5,800		5,800		-
	54302-Cell Phone		2,000		2,000		2,000		-
	54303-Mobile Broadband		1,000		1,000		1,000		-
	54501-Operating Rentals/Leases		25,050		25,050		25,050		-
	54701-Public Utility Service		168,000		205,160		205,160		37,160
	54702-Utility Light/Power Service		48,000		48,000		48,000		-
	54703-Util Garbage/Waste Removal		8,240		8,240		8,240		-
	54706-Utility Natural Gas		14,420		14,420		14,420		-
	54707-Stormwater Fees		6,798		6,798		6,798		-
	54801-Repairs/Maintenance		61,000		61,000		61,000		-
	54802-Building Repairs/Maintenance		35,000		45,000		45,000		10,000
	54803-Equipment Repairs/Maintenance		1,000		1,000		1,000		-
	54841-IF Fleet Repairs/Maintenance		6,000		6,000		6,000		-
	54850-Other Repairs/Maintenance		57,000		57,000		57,000		-
	54852-General Repairs/Maint		44,000		46,000		46,000		2,000
	54899-Misc Repairs/Maintenance		55,000		55,000		55,000		-
	54901-Misc Services/Charges		4,000		4,000		4,000		-
	54908-Permits/Other Fees		500		500		500		-
	54909-Printing/Binding/Repro		1,000		1,000		1,000		-
	54914-Bank Fees		100,000		120,952		120,952		20,952
	55400-Golf Indian Canyon Golf Course	2,892,942	1,978,729	3,142,942	2,191,662	250,000	212,933		
	34731-Activity Fees	2,226,204		2,476,204		250,000			
	34733-Membership Income	126,392		126,392		-			
	34734-Activity Fees Discounted	508,346		508,346		-			
	36140-Interest On Cont/Notes/Ar	6,000		6,000		-			
	36910-Sale Of Scrap/Junk/Surplus	6,000		6,000		-			
	36999-Other General Misc Revenue	20,000		20,000		-			
	51001-Base Wages		451,038		467,898		467,898		16,860
	51002-Temp/Seasonal Wages		366,300		366,300		366,300		-
	51210-Overtime		10,600		10,600		10,600		-
	51220-Out Of Grade		600		600		600		-
	51290-Longevity Pay		1,340		1,740		1,740		400
	51640-Deferred Compensation-Matching		8,064		6,912		6,912		(1,152)
	52110-Social Security		64,307		65,627		65,627		1,320
	52210-Retirement		49,762		51,660		51,660		1,899
	52310-Medical Insurance		86,296		68,227		68,227		(18,068)
	52320-Dental Insurance		9,288		8,100		8,100		(1,188)
	52330-Life Insurance		1,754		1,806		1,806		52
	52400-Industrial Insurance		1,014		1,029		1,029		15
	52600-Wa Paid Family & Medical Leave		1,185		1,381		1,381		196
	53201-Operating Supplies		199,068		204,068		204,068		5,000
	53202-Clothing		4,050		6,050		6,050		2,000
	53302-Lubricants		2,000		2,000		2,000		-
	53303-Motor Fuel-Outside Vendor		66,000		66,000		66,000		-
	53501-Small Tools		3,150		5,650		5,650		2,500
	54201-Contractual Services		15,000		96,000		96,000		81,000
	54212-Landscape/Grounds Maint		35,000		45,000		45,000		10,000
	54264-Wa Dept Of Revenue		16,000		16,000		16,000		-
	54301-Telephone		6,000		6,000		6,000		-
	54303-Mobile Broadband		1,000		1,000		1,000		-
	54501-Operating Rentals/Leases		25,050		25,050		25,050		-
	54701-Public Utility Service		142,000		202,283		202,283		60,283
	54702-Utility Light/Power Service		55,000		55,000		55,000		-
	54703-Util Garbage/Waste Removal		7,652		7,652		7,652		-
	54706-Utility Natural Gas		16,480		16,480		16,480		-
	54707-Stormwater Fees		15,914		15,914		15,914		-
	54801-Repairs/Maintenance		50,000		50,000		50,000		-

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This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54802-Building Repairs/Maintenance		35,000		45,000		10,000		
	54803-Equipment Repairs/Maintenance		1,000		1,000		-		
	54841-IF Fleet Repairs/Maintenance		6,000		6,000		-		
	54850-Other Repairs/Maintenance		41,818		44,318		2,500		
	54852-General Repairs/Maint		31,500		41,500		10,000		
	54899-Misc Repairs/Maintenance		27,000		42,000		15,000		
	54901-Misc Services/Charges		4,000		4,000		-		
	54908-Permits/Other Fees		500		500		-		
	54909-Printing/Binding/Repro		1,000		1,000		-		
	54914-Bank Fees		120,000		134,317		14,317		
55500-Golf Creek at Qualchan Golf Course		3,240,572	2,115,150	3,490,572	2,332,588	250,000	217,439		
	34731-Activity Fees	2,401,002		2,651,002				250,000	
	34733-Membership Income	126,392		126,392		-			
	34734-Activity Fees Discounted	689,578		689,578		-			
	36281-Concessions	3,600		3,600		-			
	36999-Other General Misc Revenue	20,000		20,000		-			
	51001-Base Wages		472,428		481,995		9,567		
	51002-Temp/Seasonal Wages		366,207		366,207		-		
	51210-Overtime		3,000		3,000		-		
	51220-Out Of Grade		1,100		1,100		-		
	51230-Shift Differential Premium		800		800		-		
	51290-Longevity Pay		1,642		1,695		53		
	51400-Specialty Pay		400		400		-		
	51640-Deferred Compensation-Matching		5,760		5,760		-		
	52110-Social Security		65,959		66,695		736		
	52210-Retirement		52,148		53,206		1,058		
	52310-Medical Insurance		84,269		88,546		4,277		
	52320-Dental Insurance		9,288		9,288		-		
	52330-Life Insurance		1,853		1,866		13		
	52400-Industrial Insurance		1,014		1,029		15		
	52600-Wa Paid Family & Medical Leave		1,242		1,422		179		
	53201-Operating Supplies		153,500		171,000		17,500		
	53202-Clothing		9,500		9,500		-		
	53302-Lubricants		2,400		2,400		-		
	53303-Motor Fuel-Outside Vendor		80,000		80,000		-		
	53501-Small Tools		3,500		5,700		2,200		
	54201-Contractual Services		15,000		104,000		89,000		
	54212-Landscape/Grounds Maint		35,000		45,000		10,000		
	54264-Wa Dept Of Revenue		19,400		19,400		-		
	54301-Telephone		19,000		19,000		-		
	54303-Mobile Broadband		1,000		1,000		-		
	54501-Operating Rentals/Leases		25,050		25,050		-		
	54701-Public Utility Service		232,000		269,041		37,041		
	54702-Utility Light/Power Service		84,000		84,000		-		
	54703-Util Garbage/Waste Removal		6,180		6,180		-		
	54707-Stormwater Fees		10,610		10,610		-		
	54801-Repairs/Maintenance		52,400		52,400		-		
	54802-Building Repairs/Maintenance		35,000		45,000		10,000		
	54803-Equipment Repairs/Maintenance		1,000		1,000		-		
	54841-IF Fleet Repairs/Maintenance		6,000		6,000		-		
	54850-Other Repairs/Maintenance		39,500		39,500		-		
	54852-General Repairs/Maint		27,500		33,500		6,000		
	54899-Misc Repairs/Maintenance		43,000		51,000		8,000		
	54901-Misc Services/Charges		4,000		4,000		-		
	54908-Permits/Other Fees		500		500		-		
	54909-Printing/Binding/Repro		1,000		1,000		-		
	54914-Bank Fees		110,000		131,798		21,798		
	56301-Other Improvements		32,000		32,000		-		
79165-Gondola/IBTIF/99LTGO		-	-	27,300		27,300			
	57900-Other Debt		-		26,750		26,750		
	58200-Interest On Interfund Debt		-		550		550		
4700-Development Services Fund		21,548,749	27,899,942	21,538,246	28,533,447	(10,503)	633,505		
4700 - Development Services		21,548,749	27,899,942	21,538,246	28,533,447	(10,503)	633,505		
30210-Administration		1,300,149	10,601,132	1,300,149	10,716,379	-	115,247		
	34933-IF Business & Development Svcs	293,149		293,149		-			
	36111-Investment Interest/Dividends	383,000		383,000		-			
	36999-Other General Misc Revenue	624,000		624,000		-			
	51001-Base Wages		1,367,553		1,385,903		18,350		
	51003-Project Employee Wages		50,000		50,000		-		
	51275-Annual Leave Payout		12,180		12,180		-		
	51290-Longevity Pay		2,001		2,001		-		
	51640-Deferred Compensation-Matching		21,264		20,112		(1,152)		
	52110-Social Security		103,832		105,923		2,091		
	52210-Retirement		150,651		152,669		2,018		
	52310-Medical Insurance		187,572		174,683		(12,889)		
	52320-Dental Insurance		21,576		20,388		(1,188)		
	52330-Life Insurance		5,011		5,028		17		
	52340-Disability Insurance		1,788		1,803		15		
	52400-Industrial Insurance		2,508		2,544		36		
	52600-Wa Paid Family & Medical Leave		3,588		4,074		485		
	53101-Office Supplies		9,000		9,000		-		

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This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	53102-Publications		21,000		21,000				-
	53103-Postage		18,000		18,000				-
	53104-Software (Noncapitalized)		2,200		2,200				-
	53105-Non-Travel Meals/Lght Rfrshmt		1,000		1,000				-
	53209-Promotional Supplies		825		825				-
	53502-Minor Equipment		10,000		10,000				-
	53505-Office Furniture (Non Capital)		15,000		15,000				-
	53521-Computers		27,500		27,500				-
	54105-Legal Services		6,000		6,000				-
	54122-IF City Indirect Costs		671,830		651,812				(20,018)
	54124-IF Office Performance Mgmt Svc		58,462		40,042				(18,420)
	54125-IF Financial Services		290,412		343,452				53,040
	54127-IF Centralized Purchasing		43,264		37,593				(5,671)
	54128-IF Centralized Accounting		62,745		62,165				(580)
	54129-IF My Spokane		82,188		75,566				(6,622)
	54131-IF Risk Managment		103,214		98,357				(4,857)
	54132-IF Unemployment		7,920		12,810				4,890
	54133-IF Workers' Comp		69,802		65,645				(4,157)
	54134-IF Custodial Service		89,559		77,460				(12,099)
	54141-IF Other Professional Services		433,356		433,356				-
	54201-Contractual Services		40,000		40,000				-
	54209-It/Data Services		1,000		1,000				-
	54302-Cell Phone		3,000		3,000				-
	54321-IF IT Expenses		853,248		1,060,774				207,526
	54324-IF IT Replacement		94,706		47,353				(47,353)
	54401-Airfare		3,000		3,000				-
	54406-Parking/Tolls (Local)		1,740		1,740				-
	54407-Lodging		2,000		2,000				-
	54408-Per Diem		1,600		1,600				-
	54409-Other Transportation Expenses		3,400		3,400				-
	54451-Advertising		500		500				-
	54501-Operating Rentals/Leases		10,196		10,196				-
	54842-IF Facility Repairs		280,716		225,710				(55,006)
	54901-Misc Services/Charges		1,000		1,000				-
	54902-Registration/Schooling		14,000		14,000				-
	54904-Oth Dues/Subscriptns/Membershp		6,000		6,000				-
	54909-Printing/Binding/Repro		8,000		24,790				16,790
	54914-Bank Fees		475,000		475,000				-
	56403-Capitalized Software		849,225		849,225				-
	80101-Operating Transfers Out		4,000,000		4,000,000				-
41100-Permitting		1,752,000	1,729,137	1,752,000	1,707,156	-		(21,981)	
	32210-Bldg/Structr/Eqpmt Permits	1,300,000		1,300,000		-			
	32215-Boiler/Elevator Proc Fees	80,000		80,000		-			
	32291-Non Business Licenses/Permits	2,000		2,000		-			
	34175-Sale Of Maps & Publications	10,000		10,000		-			
	34240-Protective Inspection Fees	70,000		70,000		-			
	34389-Misc Other Utility Revenues	290,000		290,000		-			
	51001-Base Wages		1,183,665		1,151,731				(31,934)
	51002-Temp/Seasonal Wages		20,000		20,000				-
	51210-Overtime		7,226		7,226				-
	51220-Out Of Grade		3,247		3,247				-
	51230-Shift Differential Premium		103		103				-
	51290-Longevity Pay		418		626				209
	51640-Deferred Compensation-Matching		21,312		20,304				(1,008)
	52110-Social Security		91,845		91,123				(722)
	52210-Retirement		130,249		129,210				(1,039)
	52310-Medical Insurance		218,572		209,729				(8,844)
	52320-Dental Insurance		24,768		23,580				(1,188)
	52330-Life Insurance		4,562		4,506				(56)
	52400-Industrial Insurance		2,867		2,908				41
	52600-Wa Paid Family & Medical Leave		3,103		3,380				277
	53101-Office Supplies		2,000		2,000				-
	53104-Software (Noncapitalized)		2,125		2,125				-
	53502-Minor Equipment		1,075		1,075				-
	54902-Registration/Schooling		10,000		10,000				-
	54904-Oth Dues/Subscriptns/Membershp		2,000		2,000				-
	59954-Reserve For Total Cost Compens		-		22,282				22,282
41200-Building Inspection		11,560,000	4,726,066	11,560,000	4,774,791	-		48,726	
	32280-Penalties On Non-Bus License	60,000		60,000		-			
	34240-Protective Inspection Fees	11,500,000		11,500,000		-			
	51001-Base Wages		2,947,916		2,962,499				14,583
	51210-Overtime		20,000		20,000				-
	51250-Terminated Sick Leave Pay		87,887		87,887				-
	51260-Terminated Vacation Leave Pay		82,995		82,995				-
	51290-Longevity Pay		8,213		8,213				-
	51600-Auto Allowance		18,126		18,126				-
	51640-Deferred Compensation-Matching		31,104		32,616				1,512
	52110-Social Security		226,144		227,259				1,116
	52210-Retirement		325,174		326,778				1,604
	52310-Medical Insurance		484,900		509,372				24,471
	52320-Dental Insurance		49,536		49,536				-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52330-Life Insurance		11,451			11,379			(72)
	52400-Industrial Insurance		5,733			5,816			83
	52600-Wa Paid Family & Medical Leave		7,746			8,675			930
	53101-Office Supplies		500			500			-
	53104-Software (Noncapitalized)		850			850			-
	53201-Operating Supplies		4,000			4,000			-
	53202-Clothing		4,000			4,000			-
	53502-Minor Equipment		1,000			1,000			-
	54209-It/Data Services		16,572			16,572			-
	54302-Cell Phone		15,624			15,624			-
	54402-Local Mileage		3,000			3,000			-
	54406-Parking/Tolls (Local)		4,000			4,000			-
	54501-Operating Rentals/Leases		45,744			45,744			-
	54841-IF Fleet Repairs/Maintenance		60,000			60,000			-
	54845-IF Car Wash		300			300			-
	54846-IF Vacuum		50			50			-
	54847-IF Motor Pool		14,000			18,500			4,500
	54848-IF Fuel		40,000			40,000			-
	54902-Registration/Schooling		6,500			6,500			-
	54904-Oth Dues/Subscriptns/Membershp		3,000			3,000			-
	56404-Vehicles		200,000			200,000			-
41310-Trade Licensing		230,000	10,000	219,497	10,000	(10,503)			-
	32165-License/Permit-Cnrt/Insprtr	230,000		219,497		(10,503)			
	54202-Advisory Technical Service		10,000			10,000			-
41400-Plan Review		4,974,600	8,262,091	4,974,600	8,745,802	-			483,711
	34240-Protective Inspection Fees	70,000		70,000		-			
	34581-Zoning/Subdivision Fees	520,000		520,000		-			
	34583-Plan Checking Fees	4,000,000		4,000,000		-			
	34586-Sepa Mitigation Fees	12,600		12,600		-			
	34933-IF Business & Development Svcs	360,000		360,000		-			
	36999-Other General Misc Revenue	12,000		12,000		-			
	51001-Base Wages		5,724,507			6,070,251			345,745
	51210-Overtime		45,000			45,000			-
	51220-Out Of Grade		20,008			20,008			-
	51260-Terminated Vacation Leave Pay		9,771			9,771			-
	51275-Annual Leave Payout		46,000			46,000			-
	51290-Longevity Pay		12,763			12,554			(209)
	51640-Deferred Compensation-Matching		81,216			87,408			6,192
	52110-Social Security		439,079			465,604			26,525
	52210-Retirement		631,356			669,475			38,119
	52310-Medical Insurance		764,529			823,703			59,174
	52320-Dental Insurance		84,326			86,822			2,496
	52330-Life Insurance		22,243			23,254			1,011
	52340-Disability Insurance		9,873			10,203			331
	52400-Industrial Insurance		9,818			10,328			510
	52600-Wa Paid Family & Medical Leave		15,039			17,851			2,812
	53101-Office Supplies		2,000			2,000			-
	53102-Publications		4,000			4,000			-
	53104-Software (Noncapitalized)		5,600			5,600			-
	54201-Contractual Services		250,000			250,000			-
	54214-Subscription Based It Arngmts		42,650			42,650			-
	54302-Cell Phone		14,584			14,584			-
	54407-Lodging		5,000			5,000			-
	54408-Per Diem		2,000			2,000			-
	54409-Other Transportation Expenses		1,400			1,400			-
	54902-Registration/Schooling		7,000			7,000			-
	54904-Oth Dues/Subscriptns/Membershp		10,000			10,000			-
	59954-Reserve For Total Cost Compens		2,330			3,333			1,004
41440-Public Works Inspection		1,040,000	816,651	1,040,000	814,220	-			(2,430)
	32240-Street/Curb Permits	1,040,000		1,040,000		-			
	51001-Base Wages		552,915			552,371			(544)
	51210-Overtime		5,000			5,000			-
	51250-Terminated Sick Leave Pay		16,105			16,105			-
	51260-Terminated Vacation Leave Pay		18,215			18,215			-
	51290-Longevity Pay		2,558			2,558			-
	51600-Auto Allowance		20,787			20,787			-
	51640-Deferred Compensation-Matching		5,760			5,760			-
	52110-Social Security		42,494			42,452			(42)
	52210-Retirement		61,102			61,042			(60)
	52310-Medical Insurance		70,982			69,039			(1,943)
	52320-Dental Insurance		9,288			9,288			-
	52330-Life Insurance		2,158			2,130			(28)
	52400-Industrial Insurance		1,075			1,090			15
	52600-Wa Paid Family & Medical Leave		1,455			1,626			171
	53202-Clothing		600			600			-
	54209-It/Data Services		1,985			1,985			-
	54302-Cell Phone		2,171			2,171			-
	54406-Parking/Tolls (Local)		2,000			2,000			-
	59954-Reserve For Total Cost Compens		-			-			-
41460-Boilers		201,000	299,098	201,000	300,133	-			1,035
	34245-Boiler/Elevator Inspect Fees	200,000		200,000		-			

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This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	35990-Misc Fines/Penalties		1,000		1,000			-	
	51001-Base Wages		220,757		220,550				(207)
	51290-Longevity Pay		713		713				-
	51640-Deferred Compensation-Matching		2,880		2,880				-
	52110-Social Security		16,943		16,927				(16)
	52210-Retirement		24,362		24,339				(23)
	52310-Medical Insurance		23,669		24,888				1,219
	52320-Dental Insurance		3,096		3,096				-
	52330-Life Insurance		855		845				(11)
	52400-Industrial Insurance		358		363				5
	52600-Wa Paid Family & Medical Leave		580		648				68
	53101-Office Supplies		850		850				-
	53104-Software (Noncapitalized)		420		420				-
	53202-Clothing		275		275				-
	53502-Minor Equipment		1,075		1,075				-
	54209-It/Data Services		993		993				-
	54302-Cell Phone		1,171		1,171				-
	54904-Oth Dues/Subscriptns/Membershp		100		100				-
41465-Elevators		491,000	557,492	491,000	566,690			-	9,197
	34245-Boiler/Elevator Inspect Fees	470,000		470,000				-	
	34583-Plan Checking Fees	20,000		20,000				-	
	35990-Misc Fines/Penalties	1,000		1,000				-	
	51001-Base Wages		354,820		369,267				14,447
	51250-Terminated Sick Leave Pay		17,967		17,967				-
	51260-Terminated Vacation Leave Pay		17,204		17,204				-
	51290-Longevity Pay		774		774				-
	51600-Auto Allowance		8,361		8,361				-
	51640-Deferred Compensation-Matching		2,304		2,592				288
	52110-Social Security		27,203		28,308				1,105
	52210-Retirement		39,115		40,705				1,589
	52310-Medical Insurance		70,740		62,285				(8,455)
	52320-Dental Insurance		6,192		6,192				-
	52330-Life Insurance		1,350		1,405				55
	52400-Industrial Insurance		717		727				10
	52600-Wa Paid Family & Medical Leave		932		1,089				157
	53101-Office Supplies		500		500				-
	53202-Clothing		250		250				-
	54209-It/Data Services		1,993		1,993				-
	54302-Cell Phone		2,171		2,171				-
	54402-Local Mileage		1,500		1,500				-
	54902-Registration/Schooling		3,000		3,000				-
	54904-Oth Dues/Subscriptns/Membershp		400		400				-
58100-Code Enforcement			898,276		898,276				-
	54117-IF Code Enforcement		898,276		898,276				-
5100-Fleet Services Fund		40,102,718	39,296,342	39,765,143	39,004,199	(337,575)			(292,143)
5100 - Fleet Services Fund		40,102,718	39,296,342	39,765,143	39,004,199	(337,575)			(292,143)
30210-Administration			8,029,810		7,697,680				(332,129)
	51001-Base Wages		1,912,060		1,809,942				(102,118)
	51210-Overtime		80,000		80,000				-
	51220-Out Of Grade		2,000		2,000				-
	51230-Shift Differential Premium		2,962		2,962				-
	51275-Annual Leave Payout		10,000		10,000				-
	51290-Longevity Pay		5,203		4,820				(383)
	51400-Specialty Pay		916		916				-
	51640-Deferred Compensation-Matching		30,480		28,680				(1,800)
	52110-Social Security		146,671		138,829				(7,841)
	52210-Retirement		210,899		199,624				(11,275)
	52310-Medical Insurance		226,381		222,687				(3,694)
	52320-Dental Insurance		27,792		25,662				(2,130)
	52330-Life Insurance		7,445		6,962				(483)
	52340-Disability Insurance		1,454		1,211				(243)
	52400-Industrial Insurance		3,225		3,087				(138)
	52600-Wa Paid Family & Medical Leave		5,024		5,287				263
	53101-Office Supplies		6,000		6,000				-
	53103-Postage		1,000		1,000				-
	53104-Software (Noncapitalized)		1,000		1,000				-
	53201-Operating Supplies		20,000		20,000				-
	53204-Safety Supplies		16,000		16,000				-
	53502-Minor Equipment		60,000		60,000				-
	53521-Computers		12,000		12,000				-
	53527-Smart Phones, Ipad, Tablets		2,000		2,000				-
	54101-Professional Services		40,000		40,000				-
	54103-Medical Services		7,000		7,000				-
	54122-IF City Indirect Costs		630,902		644,162				13,260
	54124-IF Office Performance Mgmt Svc		61,478		41,977				(19,501)
	54125-IF Financial Services		508,020		426,650				(81,370)
	54127-IF Centralized Purchasing		90,854		89,308				(1,546)
	54128-IF Centralized Accounting		103,066		81,912				(21,154)
	54129-IF My Spokane		904		699				(205)
	54131-IF Risk Managment		42,770		43,291				521
	54132-IF Unemployment		3,936		4,527				591

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54133-IF Workers' Comp		442,100		491,545		49,445		49,445
	54134-IF Custodial Service		104,334		102,113		(2,221)		(2,221)
	54201-Contractual Services		1,000,000		1,000,000		-		-
	54213-Web Services		3,000		3,000		-		-
	54214-Subscription Based It Arngmts		900		900		-		-
	54302-Cell Phone		8,000		8,000		-		-
	54321-IF IT Expenses		1,161,639		1,051,160		(110,479)		(110,479)
	54324-IF IT Replacement		68,736		34,368		(34,368)		(34,368)
	54401-Airfare		2,000		2,000		-		-
	54407-Lodging		5,000		5,000		-		-
	54408-Per Diem		1,500		1,500		-		-
	54501-Operating Rentals/Leases		31,156		24,316		(6,840)		(6,840)
	54701-Public Utility Service		50,000		50,000		-		-
	54702-Utility Light/Power Service		15,000		14,400		(600)		(600)
	54704-Hazardous Waste Disposal		40,000		40,000		-		-
	54706-Utility Natural Gas		12,000		12,000		-		-
	54802-Building Repairs/Maintenance		20,000		20,000		-		-
	54803-Equipment Repairs/Maintenance		1,000		1,000		-		-
	54804-Hardware Maintenance		20,000		20,000		-		-
	54842-IF Facility Repairs		331,504		343,554		12,050		12,050
	54845-IF Car Wash		2,000		2,000		-		-
	54846-IF Vacuum		100		100		-		-
	54860-IF Facilities Direct Billed		20,000		20,000		-		-
	54902-Registration/Schooling		40,000		40,000		-		-
	54904-Oth Dues/Subscriptns/Membershp		40,000		40,000		-		-
	54906-Laundry/Janitorial Services		150,000		150,000		-		-
	54908-Permits/Other Fees		5,400		5,400		-		-
	54909-Printing/Binding/Repro		-		130		130		130
	54920-Alarm/Security Services		4,000		4,000		-		-
	56401-Machinery/Equipment		171,000		171,000		-		-
71600-Broadway Fuel Site		8,840,828	8,625,000	9,040,828	8,625,000	200,000	-		-
	34450-Fuel Sales	44,000		44,000		-			-
	34831-IF Car Wash Service	120,000		120,000		-			-
	34850-IF Fuel Sales	7,167,628		6,817,628		(350,000)			(350,000)
	34851-IF Fuel Cng	1,500,000		2,050,000		550,000			550,000
	34852-IF Electric Sales	9,200		9,200		-			-
	53302-Lubricants		130,000		130,000		-		-
	53303-Motor Fuel-Outside Vendor		6,800,000		6,800,000		-		-
	53304-Compressed Natural Gas Fuel		1,100,000		1,100,000		-		-
	54201-Contractual Services		445,000		445,000		-		-
	54702-Utility Light/Power Service		150,000		150,000		-		-
71700-Service Shop (SCSC)		31,261,890	22,641,532	30,724,315	22,681,518	(537,575)	39,986		39,986
	34430-Repair Charges	60,000		60,000		-			-
	34830-IF Vehicle/Equipment Repair	31,170,650		30,633,075		(537,575)			(537,575)
	34880-IF Data Processing	16,240		16,240		-			-
	36910-Sale Of Scrap/Junk/Surplus	15,000		15,000		-			-
	51001-Base Wages		5,416,053		5,397,853		(18,200)		(18,200)
	51210-Overtime		240,000		240,000		-		-
	51220-Out Of Grade		36,000		36,000		-		-
	51230-Shift Differential Premium		16,000		16,000		-		-
	51250-Terminated Sick Leave Pay		30,000		30,000		-		-
	51260-Terminated Vacation Leave Pay		20,000		20,000		-		-
	51290-Longevity Pay		9,318		9,318		-		-
	51400-Specialty Pay		8,000		8,000		-		-
	51640-Deferred Compensation-Matching		63,360		67,464		4,104		4,104
	52110-Social Security		415,041		413,649		(1,392)		(1,392)
	52210-Retirement		596,791		594,789		(2,002)		(2,002)
	52310-Medical Insurance		847,648		903,670		56,022		56,022
	52320-Dental Insurance		99,072		99,072		-		-
	52330-Life Insurance		21,144		20,819		(324)		(324)
	52400-Industrial Insurance		11,466		11,631		165		165
	52600-Wa Paid Family & Medical Leave		14,215		15,837		1,622		1,622
	53201-Operating Supplies		600		600		-		-
	53211-Vehicle Repair & Maint Supply		7,600,000		7,600,000		-		-
	53302-Lubricants		200,000		200,000		-		-
	54141-IF Other Professional Services		2,000		2,000		-		-
	54201-Contractual Services		100,000		100,000		-		-
	54501-Operating Rentals/Leases		50,000		50,000		-		-
	54803-Equipment Repairs/Maintenance		6,600,000		6,600,000		-		-
	54908-Permits/Other Fees		20,000		20,000		-		-
	54921-Towing Expense		130,000		130,000		-		-
	80102-Operating Transfer Out-Debt		94,824		94,816		(8)		(8)
5110-Fleet Svcs Equip Repl Fund		3,316,320	4,293,950	3,334,160	4,293,950	17,840	-		-
5110 - Fleet Services Equipment Replacement Fund		3,316,320	4,293,950	3,334,160	4,293,950	17,840	-		-
71700-Service Shop (SCSC)		3,316,320	4,293,950	3,334,160	4,293,950	17,840	-		-
	34834-IF Equip/Vehicle Rental	2,946,320		2,964,160		17,840			17,840
	36111-Investment Interest/Dividends	280,000		280,000		-			-
	39540-Gain/Loss Disp Of Fixed Assets	90,000		90,000		-			-
	54501-Operating Rentals/Leases		173,950		173,950		-		-
	56404-Vehicles		3,520,000		3,520,000		-		-
	56701-Reserve For Capital Outlay		600,000		600,000		-		-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
5200-Public Works And Utilities				19,730,697	19,540,840	19,826,535	19,592,121	95,838	51,281
5200 - Public Works And Utilities				19,730,697	19,540,840	19,826,535	19,592,121	95,838	51,281
30210-Administration				8,131,367	8,161,310	8,259,726	8,168,695	128,359	7,385
	34919-IF Other General Govt Services			7,954,482		8,091,151		136,669	
	36992-Nsf Fees			16,000		16,000		-	
	39711-From My Spokane			78,380		74,332		(4,048)	
	39712-From Code Enforcement			37,127		35,209		(1,918)	
	39786-From Accounting Services			45,378		43,034		(2,344)	
	51001-Base Wages		1,230,228				1,237,391		7,163
	51275-Annual Leave Payout		14,000				14,000		-
	51290-Longevity Pay		1,853				1,853		-
	51640-Deferred Compensation-Matching		19,680				17,880		(1,800)
	52110-Social Security		89,547				90,575		1,028
	52210-Retirement		135,528				136,316		788
	52310-Medical Insurance		156,775				156,145		(629)
	52320-Dental Insurance		15,384				15,384		-
	52330-Life Insurance		4,371				4,344		(27)
	52340-Disability Insurance		1,849				1,849		1
	52400-Industrial Insurance		1,792				1,817		26
	52600-Wa Paid Family & Medical Leave		3,074				3,483		409
	53101-Office Supplies		8,000				8,000		-
	53105-Non-Travel Meals/Lght Rfrshmt		2,000				2,000		-
	53201-Operating Supplies		280,000				280,000		-
	53502-Minor Equipment		10,000				10,000		-
	53505-Office Furniture (Non Capital)		20,000				20,000		-
	53521-Computers		15,000				15,000		-
	53530-Peripheral Equipment		10,000				10,000		-
	54101-Professional Services		200,000				200,000		-
	54122-IF City Indirect Costs		-				217,935		217,935
	54124-IF Office Performance Mgmt Svc		26,329				18,899		(7,430)
	54125-IF Financial Services		217,627				198,030		(19,597)
	54127-IF Centralized Purchasing		6,490				8,639		2,149
	54128-IF Centralized Accounting		19,258				19,320		62
	54129-IF My Spokane		1,511,388				1,613,527		102,139
	54131-IF Risk Managment		20,003				18,543		(1,460)
	54132-IF Unemployment		4,610				3,109		(1,501)
	54133-IF Workers' Comp		26,199				25,048		(1,151)
	54134-IF Custodial Service		32,351				39,818		7,467
	54141-IF Other Professional Services		642,108				643,161		1,053
	54201-Contractual Services		236,000				236,000		-
	54261-Spokane County		130,000				130,000		-
	54264-Wa Dept Of Revenue		50,000				50,000		-
	54266-City Utility Tax		590,000				558,692		(31,308)
	54302-Cell Phone		5,000				5,000		-
	54321-IF IT Expenses		2,116,102				1,844,131		(271,971)
	54324-IF IT Replacement		43,662				21,831		(21,831)
	54401-Airfare		8,000				8,000		-
	54406-Parking/Tolls (Local)		200				200		-
	54407-Lodging		6,000				6,000		-
	54408-Per Diem		2,000				2,000		-
	54409-Other Transportation Expenses		2,000				2,000		-
	54451-Advertising		3,000				3,000		-
	54501-Operating Rentals/Leases		2,000				2,000		-
	54801-Repairs/Maintenance		2,000				2,000		-
	54820-Software Maintenance		70,000				70,000		-
	54842-IF Facility Repairs		101,402				109,913		8,511
	54847-IF Motor Pool		2,000				2,000		-
	54901-Misc Services/Charges		1,000				1,000		-
	54902-Registration/Schooling		10,000				10,000		-
	54904-Oth Dues/Subscriptns/Membershp		1,500				1,500		-
	54909-Printing/Binding/Repro		-				17,360		17,360
	54990-Bad Debt Expense/Nsf Checks		50,000				50,000		-
	54999-Other Misc Charges		4,000				4,000		-
72100-Public Works & Utilities Customer Service				11,599,330	11,379,530	11,566,809	11,423,426	(32,521)	43,896
	34143-Collection Fees		2,450,000			2,456,125		6,125	
	34950-IF Sewer Charges		2,638,374			2,625,338		(13,036)	
	34951-IF Stormwater Charges		139,748			140,702		954	
	34970-IF Solid Waste Sales		2,719,978			2,764,527		44,549	
	34973-IF Water Sales		2,512,130			2,465,637		(46,493)	
	34980-IF Solid Waste Disposal		362,271			363,994		1,723	
	34981-IF SW Landfills		4,220			2,096		(2,124)	
	34997-IF Intcapmgmt Charges		772,609			748,390		(24,219)	
	51001-Base Wages		2,165,362				2,164,783		(579)
	51002-Temp/Seasonal Wages		-				42,887		42,887
	51210-Overtime		40,000				40,000		-
	51220-Out Of Grade		5,000				5,000		-
	51230-Shift Differential Premium		185				185		-
	51290-Longevity Pay		8,378				8,378		-
	51640-Deferred Compensation-Matching		31,104				32,832		1,728
	52110-Social Security		166,291				166,247		(44)
	52210-Retirement		239,111				239,048		(64)

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	52310-Medical Insurance		350,693		349,996		(697)		
	52320-Dental Insurance		46,440		46,440		-		
	52330-Life Insurance		8,502		8,413		(88)		
	52400-Industrial Insurance		5,375		5,452		77		
	52600-Wa Paid Family & Medical Leave		5,696		6,372		676		
	53103-Postage		1,065,000		1,065,000		-		
	54117-IF Code Enforcement		5,162,394		5,162,394		-		
	54909-Printing/Binding/Repro		30,000		30,000		-		
	54914-Bank Fees		2,050,000		2,050,000		-		
5300-IT Fund		29,227,082	29,266,173	30,133,698	30,302,480	906,616	1,036,307		
5300 - IT Fund		29,227,082	29,266,173	30,133,698	30,302,480	906,616	1,036,307		
30210-Administration		29,227,082	3,341,789	30,099,710	3,248,230	872,628	(93,559)		
	34181-Data/Word Process/Duplicating	16,000		16,000		-			
	34319-Television/Cable Services	338,000		363,587		25,587			
	34880-IF Data Processing	28,873,082		29,486,824		613,742			
	36250-Space/Facility Lease-Lt	-		233,299		233,299			
	51001-Base Wages		549,746		603,217		53,471		
	51275-Annual Leave Payout		6,000		6,000		-		
	51290-Longevity Pay		461		687		226		
	51640-Deferred Compensation-Matching		8,928		9,504		576		
	52110-Social Security		42,091		45,252		3,161		
	52210-Retirement		60,523		66,430		5,907		
	52310-Medical Insurance		92,953		81,465		(11,488)		
	52320-Dental Insurance		8,957		8,428		(529)		
	52330-Life Insurance		2,039		2,124		85		
	52340-Disability Insurance		437		437		-		
	52400-Industrial Insurance		1,039		1,054		15		
	52600-Wa Paid Family & Medical Leave		1,442		1,756		314		
	53101-Office Supplies		6,000		6,000		-		
	53103-Postage		1,000		1,000		-		
	53104-Software (Noncapitalized)		2,000		11,000		9,000		
	53502-Minor Equipment		4,000		4,000		-		
	54122-IF City Indirect Costs		772,650		804,095		31,445		
	54124-IF Office Performance Mgmt Svc		63,195		41,403		(21,792)		
	54125-IF Financial Services		437,670		409,978		(27,692)		
	54127-IF Centralized Purchasing		211,994		195,661		(16,333)		
	54128-IF Centralized Accounting		101,786		96,453		(5,333)		
	54129-IF My Spokane		2,381		2,442		61		
	54131-IF Risk Managment		68,877		60,831		(8,046)		
	54132-IF Unemployment		19,468		18,118		(1,350)		
	54133-IF Workers' Comp		88,646		90,699		2,053		
	54134-IF Custodial Service		128,229		137,536		9,307		
	54141-IF Other Professional Services		143,658		69,400		(74,258)		
	54302-Cell Phone		4,000		4,000		-		
	54841-IF Fleet Repairs/Maintenance		25,000		25,000		-		
	54842-IF Facility Repairs		401,928		387,008		(14,920)		
	54845-IF Car Wash		100		100		-		
	54847-IF Motor Pool		5,600		10,000		4,400		
	54848-IF Fuel		5,400		5,400		-		
	54902-Registration/Schooling		3,000		3,000		-		
	54904-Oth Dues/Subscriptns/Membershp		3,800		3,800		-		
	54909-Printing/Binding/Repro		-		1,800		1,800		
	59954-Reserve For Total Cost Compens		66,791		33,152		(33,639)		
41630-GIS			1,427,007		1,473,274		46,268		
	51001-Base Wages		637,278		672,657		35,379		
	51275-Annual Leave Payout		6,000		6,000		-		
	51290-Longevity Pay		2,506		2,506		-		
	51640-Deferred Compensation-Matching		6,480		6,480		-		
	52110-Social Security		48,943		51,650		2,707		
	52210-Retirement		70,376		74,268		3,892		
	52310-Medical Insurance		75,467		79,330		3,863		
	52320-Dental Insurance		9,240		9,240		-		
	52330-Life Insurance		2,496		2,596		100		
	52340-Disability Insurance		972		972		-		
	52400-Industrial Insurance		1,075		1,090		15		
	52600-Wa Paid Family & Medical Leave		1,676		1,988		311		
	53101-Office Supplies		200		200		-		
	53102-Publications		200		200		-		
	53104-Software (Noncapitalized)		2,400		2,400		-		
	54209-It/Data Services		6,400		6,400		-		
	54302-Cell Phone		2,400		2,400		-		
	54820-Software Maintenance		552,897		552,897		-		
73150-IT Information Security			1,524,915		1,558,370		33,455		
	51001-Base Wages		509,679		535,585		25,905		
	51290-Longevity Pay		1,061		1,061		-		
	51640-Deferred Compensation-Matching		7,440		7,440		-		
	52110-Social Security		39,072		41,001		1,929		
	52210-Retirement		56,181		59,031		2,850		
	52310-Medical Insurance		58,911		61,422		2,512		
	52320-Dental Insurance		6,298		6,268		(29)		
	52330-Life Insurance		1,980		2,016		36		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			52340-Disability Insurance			985		988	3
			52400-Industrial Insurance			735		745	11
			52600-Wa Paid Family & Medical Leave		1,338		1,577		239
			53104-Software (Noncapitalized)		500		500		-
			54201-Contractual Services		226,600		226,600		-
			54214-Subscription Based It Arngmts		219,001		219,001		-
			54302-Cell Phone		1,000		1,000		-
			54820-Software Maintenance		393,734		393,734		-
			54904-Oth Dues/Subscriptns/Membershp		400		400		-
			73200-Technology Infrastructure		4,080,756		4,277,874		197,118
			51001-Base Wages		1,415,701		1,480,721		65,020
			51210-Overtime		21,000		21,000		-
			51225-Standby Pay		47,000		47,000		-
			51275-Annual Leave Payout		4,000		4,000		-
			51290-Longevity Pay		3,941		4,046		104
			51640-Deferred Compensation-Matching		15,300		15,300		-
			52110-Social Security		108,603		113,585		4,982
			52210-Retirement		156,161		163,324		7,164
			52310-Medical Insurance		198,565		202,292		3,727
			52320-Dental Insurance		19,200		19,200		-
			52330-Life Insurance		5,549		5,713		164
			52340-Disability Insurance		3,020		3,020		-
			52400-Industrial Insurance		2,240		2,272		32
			52600-Wa Paid Family & Medical Leave		3,720		4,369		649
			53104-Software (Noncapitalized)		2,000		2,000		-
			53201-Operating Supplies		10,000		10,000		-
			53502-Minor Equipment		36,000		36,000		-
			54202-Advisory Technical Service		20,000		23,000		3,000
			54209-It/Data Services		10,000		10,000		-
			54301-Telephone		363,490		385,515		22,025
			54302-Cell Phone		6,000		6,000		-
			54406-Parking/Tolls (Local)		14,400		14,400		-
			54804-Hardware Maintenance		1,192,074		1,192,074		-
			54820-Software Maintenance		422,794		423,044		250
			56404-Vehicles		-		90,000		90,000
			73260-Radio Infrastructure	-	-	33,988	157,440	33,988	157,440
			34199-Other General Govt Services	-	-	33,988		33,988	
			54201-Contractual Services		-		150,000		150,000
			54501-Operating Rentals/Leases		-		6,840		6,840
			54702-Utility Light/Power Service		-		600		600
			73300-Application Support		10,598,429		10,977,674		379,245
			51001-Base Wages		3,848,082		4,068,233		220,151
			51220-Out Of Grade		20,000		20,000		-
			51275-Annual Leave Payout		24,000		24,000		-
			51290-Longevity Pay		8,535		8,013		(522)
			51640-Deferred Compensation-Matching		42,480		40,770		(1,710)
			52110-Social Security		295,031		311,833		16,802
			52210-Retirement		424,228		448,387		24,159
			52310-Medical Insurance		404,925		416,091		11,166
			52320-Dental Insurance		52,944		52,944		-
			52330-Life Insurance		15,088		15,688		599
			52340-Disability Insurance		8,451		8,519		69
			52400-Industrial Insurance		6,450		6,543		93
			52600-Wa Paid Family & Medical Leave		10,105		11,958		1,853
			54214-Subscription Based It Arngmts		2,103,741		2,137,654		33,913
			54302-Cell Phone		-		515		515
			54820-Software Maintenance		3,320,228		3,392,384		72,156
			54902-Registration/Schooling		14,143		14,143		-
			73400-PW Special Projects		6,500		3,250		(3,250)
			54202-Advisory Technical Service		6,000		3,000		(3,000)
			54804-Hardware Maintenance		500		250		(250)
			73500-IT Enterprise Services		2,491,302		2,667,578		176,276
			51001-Base Wages		809,088		844,999		35,911
			51210-Overtime		80,000		80,000		-
			51225-Standby Pay		43,600		43,600		-
			51275-Annual Leave Payout		26,000		26,000		-
			51290-Longevity Pay		3,080		3,080		-
			51640-Deferred Compensation-Matching		9,000		10,800		1,800
			52110-Social Security		62,131		64,878		2,747
			52210-Retirement		89,338		93,289		3,950
			52310-Medical Insurance		93,407		98,236		4,828
			52320-Dental Insurance		10,752		10,752		-
			52330-Life Insurance		3,172		3,248		76
			52340-Disability Insurance		1,688		1,691		3
			52400-Industrial Insurance		1,254		1,272		18
			52600-Wa Paid Family & Medical Leave		2,128		2,494		366
			53101-Office Supplies		1,000		1,000		-
			53104-Software (Noncapitalized)		50,000		50,000		-
			53201-Operating Supplies		4,000		4,000		-
			53502-Minor Equipment		24,400		24,400		-
			54202-Advisory Technical Service		34,000		34,000		-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54209-It/Data Services		96,478			217,147			120,669
	54302-Cell Phone		8,000			8,000			-
	54804-Hardware Maintenance		479,210			479,210			-
	54820-Software Maintenance		520,812			520,812			-
	54904-Oth Dues/Subscriptns/Membershp		600			600			-
	54906-Laundry/Janitorial Services		350			350			-
	54920-Alarm/Security Services		37,814			43,720			5,906
73600-Desktop Support			4,073,049			4,194,556			121,507
	51001-Base Wages		1,509,862			1,593,502			83,640
	51210-Overtime		8,000			8,000			-
	51225-Standby Pay		30,000			30,000			-
	51275-Annual Leave Payout		6,000			6,000			-
	51290-Longevity Pay		4,280			4,385			104
	51640-Deferred Compensation-Matching		23,220			24,660			1,440
	52110-Social Security		115,832			122,238			6,406
	52210-Retirement		166,556			175,768			9,212
	52310-Medical Insurance		195,397			205,676			10,279
	52320-Dental Insurance		25,464			25,464			-
	52330-Life Insurance		5,920			6,147			227
	52340-Disability Insurance		1,503			1,531			29
	52400-Industrial Insurance		2,956			2,999			43
	52600-Wa Paid Family & Medical Leave		3,967			4,712			744
	53101-Office Supplies		2,000			2,000			-
	53104-Software (Noncapitalized)		20,000			20,000			-
	53201-Operating Supplies		4,000			4,000			-
	53502-Minor Equipment		14,500			14,500			-
	54201-Contractual Services		7,700			7,700			-
	54302-Cell Phone		14,200			14,200			-
	54406-Parking/Tolls (Local)		4,800			4,800			-
	54820-Software Maintenance		1,906,893			1,916,275			9,382
73700-Mail Center			686,127			678,518			(7,608)
	51001-Base Wages		353,553			352,308			(1,245)
	51290-Longevity Pay		261			52			(209)
	51640-Deferred Compensation-Matching		3,120			4,560			1,440
	52110-Social Security		27,067			26,903			(164)
	52210-Retirement		32,913			32,759			(154)
	52310-Medical Insurance		50,955			43,612			(7,343)
	52320-Dental Insurance		6,706			6,676			(29)
	52330-Life Insurance		1,169			1,145			(25)
	52340-Disability Insurance		24			24			-
	52400-Industrial Insurance		914			927			13
	52600-Wa Paid Family & Medical Leave		927			1,033			106
	53101-Office Supplies		1,000			1,000			-
	53104-Software (Noncapitalized)		2,000			2,000			-
	53201-Operating Supplies		12,000			12,000			-
	54201-Contractual Services		1,000			1,000			-
	54406-Parking/Tolls (Local)		4,800			4,800			-
	54501-Operating Rentals/Leases		133,952			133,952			-
	54804-Hardware Maintenance		32,476			32,476			-
	54820-Software Maintenance		21,291			21,291			-
73900-Data Management			1,036,300			1,065,716			29,417
	51001-Base Wages		450,822			473,295			22,473
	51290-Longevity Pay		644			644			-
	51640-Deferred Compensation-Matching		3,600			3,600			-
	52110-Social Security		34,537			36,256			1,719
	52210-Retirement		49,661			52,133			2,472
	52310-Medical Insurance		48,049			50,518			2,469
	52320-Dental Insurance		6,144			6,144			-
	52330-Life Insurance		1,765			1,827			62
	52340-Disability Insurance		972			972			-
	52400-Industrial Insurance		717			727			10
	52600-Wa Paid Family & Medical Leave		1,183			1,395			212
	54202-Advisory Technical Service		5,000			5,000			-
	54820-Software Maintenance		433,206			433,206			-
5310-IT Capital Replacement Fund		2,870,762	3,949,310	1,508,381	3,373,355	(1,362,381)	(575,955)		
5310 - IT Capital Replacement Fund		2,870,762	3,949,310	1,508,381	3,373,355	(1,362,381)	(575,955)		
73100-Administration			3,949,310		3,373,355		(575,955)		
	53521-Computers		1,129,135		862,638		(266,497)		
	56305-Fiber Optics		400,000		450,000		50,000		
	56409-Computer/Micro Equipment		2,420,175		2,060,717		(359,458)		
73110-Citywide Hardware Replacement		1,560,754		780,377		(780,377)			
	34870-IF Other Int Svc Charges	1,560,754		780,377		(780,377)			
73120-Citywide Software Replacement		409,166		204,583		(204,583)			
	34870-IF Other Int Svc Charges	409,166		204,583		(204,583)			
73130-Department Hardware Replacement		754,842		377,421		(377,421)			
	34870-IF Other Int Svc Charges	754,842		377,421		(377,421)			
99999-Revenue & Other (Inactive)		146,000		146,000		-			
	36111-Investment Interest/Dividends	146,000		146,000		-			

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
5500-Purchasing & Contracts Fund				2,761,210	2,794,197	2,845,466	2,846,770	84,256	52,574
5500 - Purchasing and Contracts				2,761,210	2,794,197	2,845,466	2,846,770	84,256	52,574
76500-Purchasing				2,761,210	2,794,197	2,785,466	2,786,770	24,256	(7,426)
34194-Purchasing Services				2,741,210		2,775,466		34,256	
35990-Misc Fines/Penalties				20,000		10,000		(10,000)	
51001-Base Wages					1,705,017		1,724,523		19,506
51275-Annual Leave Payout					28,000		28,000		-
51290-Longevity Pay					6,473		6,473		-
51640-Deferred Compensation-Matching					29,280		27,840		(1,440)
52110-Social Security					130,929		132,421		1,492
52210-Retirement					188,264		190,410		2,146
52310-Medical Insurance					220,619		223,416		2,797
52320-Dental Insurance					27,648		27,648		-
52330-Life Insurance					6,724		6,728		5
52340-Disability Insurance					3,909		3,953		44
52400-Industrial Insurance					3,225		3,271		46
52600-Wa Paid Family & Medical Leave					4,484		5,077		593
53101-Office Supplies					3,700		3,700		-
53104-Software (Noncapitalized)					1,600		1,600		-
53502-Minor Equipment					1,000		1,000		-
53505-Office Furniture (Non Capital)					4,000		4,000		-
53521-Computers					4,000		4,000		-
54122-IF City Indirect Costs					82,898		93,855		10,957
54124-IF Office Performance Mgmt Svc					8,625		5,711		(2,914)
54125-IF Financial Services					46,177		35,039		(11,138)
54128-IF Centralized Accounting					7,529		7,261		(268)
54131-IF Risk Managment					10,675		9,643		(1,032)
54132-IF Unemployment					9,574		11,013		1,439
54133-IF Workers' Comp					10,920		10,119		(801)
54134-IF Custodial Service					13,316		13,447		131
54302-Cell Phone					2,800		2,800		-
54321-IF IT Expenses					188,644		167,556		(21,088)
54324-IF IT Replacement					16,448		8,224		(8,224)
54404-Operational Travel					3,000		3,000		-
54406-Parking/Tolls (Local)					200		200		-
54842-IF Facility Repairs					4,519		4,682		163
54902-Registration/Schooling					4,000		4,000		-
54904-Oth Dues/Subscriptns/Membership					16,000		16,000		-
54909-Printing/Binding/Repro					-		160		160
76510-Apprenticeship Program				-	-	60,000	60,000	60,000	60,000
35990-Misc Fines/Penalties				-		60,000		60,000	
54999-Other Misc Charges					-		60,000		60,000
5600-Accounting Services				13,324,018	13,313,261	12,765,231	12,665,075	(558,787)	(648,186)
5600 - Accounting Services				13,324,018	13,313,261	12,765,231	12,665,075	(558,787)	(648,186)
30210-Administration				13,324,018	2,970,251	12,765,231	2,817,720	(558,787)	(152,531)
34821-IF Financial Services				12,964,018		12,405,231		(558,787)	
36999-Other General Misc Revenue				360,000		360,000		-	
51001-Base Wages					362,558		297,175		(65,382)
51275-Annual Leave Payout					12,000		12,000		-
51640-Deferred Compensation-Matching					4,800		4,440		(360)
52110-Social Security					26,052		22,013		(4,038)
52210-Retirement					39,881		32,689		(7,192)
52310-Medical Insurance					29,537		33,365		3,829
52320-Dental Insurance					3,072		3,072		-
52330-Life Insurance					1,161		1,017		(144)
52340-Disability Insurance					486		486		-
52400-Industrial Insurance					358		363		5
52600-Wa Paid Family & Medical Leave					924		771		(153)
53101-Office Supplies					9,000		9,000		-
53103-Postage					16,400		16,400		-
53104-Software (Noncapitalized)					8,000		8,000		-
53502-Minor Equipment					7,000		4,000		(3,000)
53521-Computers					10,000		10,000		-
54120-State Audit Charges					807,180		807,180		-
54122-IF City Indirect Costs					414,689		417,112		2,423
54124-IF Office Performance Mgmt Svc					37,386		25,305		(12,081)
54127-IF Centralized Purchasing					8,652		7,518		(1,134)
54129-IF My Spokane					44,250		41,364		(2,886)
54131-IF Risk Managment					58,562		55,251		(3,311)
54132-IF Unemployment					3,266		3,757		491
54133-IF Workers' Comp					41,199		41,341		142
54134-IF Custodial Service					53,822		51,807		(2,015)
54209-It/Data Services					1,000		1,000		-
54214-Subscription Based It Arngmts					103,607		103,607		-
54302-Cell Phone					1,320		1,320		-
54321-IF IT Expenses					545,175		526,179		(18,996)
54324-IF IT Replacement					72,230		36,115		(36,115)
54401-Airfare					3,000		3,000		-
54407-Lodging					4,000		4,000		-
54408-Per Diem					500		500		-
54820-Software Maintenance					-		4,500		4,500

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City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54842-IF Facility Repairs		168,705		148,246		(20,459)		
	54901-Misc Services/Charges		100		100		-		
	54902-Registration/Schooling		8,000		8,000		-		
	54903-Tuition Reimbursement		8,000		8,000		-		
	54904-Oth Dues/Subscriptns/Membershp		4,000		4,000		-		
	54909-Printing/Binding/Repro		5,000		20,690		15,690		
	80101-Operating Transfers Out		45,378		43,034		(2,344)		
76200-General Accounting			1,389,842		1,360,407		(29,434)		
	51001-Base Wages		1,007,259		983,147		(24,112)		
	51275-Annual Leave Payout		16,000		14,500		(1,500)		
	51290-Longevity Pay		2,088		1,670		(418)		
	51640-Deferred Compensation-Matching		18,480		18,480		-		
	52110-Social Security		77,215		75,339		(1,877)		
	52210-Retirement		111,028		108,330		(2,698)		
	52310-Medical Insurance		131,544		132,611		1,067		
	52320-Dental Insurance		15,384		15,384		-		
	52330-Life Insurance		3,954		3,818		(136)		
	52340-Disability Insurance		1,853		1,833		(20)		
	52400-Industrial Insurance		1,792		1,817		26		
	52600-Wa Paid Family & Medical Leave		2,645		2,879		235		
	54902-Registration/Schooling		600		600		-		
76310-Utility Accounting			1,972,978		1,979,451		6,474		
	51001-Base Wages		1,416,055		1,417,038		982		
	51275-Annual Leave Payout		24,000		24,000		-		
	51290-Longevity Pay		5,638		5,742		104		
	51640-Deferred Compensation-Matching		23,760		23,760		-		
	52110-Social Security		108,760		108,843		83		
	52210-Retirement		156,386		156,506		120		
	52310-Medical Insurance		200,224		204,990		4,766		
	52320-Dental Insurance		21,552		21,552		-		
	52330-Life Insurance		5,561		5,500		(61)		
	52340-Disability Insurance		2,409		2,410		1		
	52400-Industrial Insurance		2,508		2,544		36		
	52600-Wa Paid Family & Medical Leave		3,725		4,167		442		
	54902-Registration/Schooling		2,000		2,000		-		
	54904-Oth Dues/Subscriptns/Membershp		400		400		-		
76320-Police & Fire Accounting			2,204,647		2,143,246		(61,400)		
	51001-Base Wages		1,592,886		1,528,914		(63,972)		
	51210-Overtime		4,000		6,000		2,000		
	51275-Annual Leave Payout		20,000		18,000		(2,000)		
	51290-Longevity Pay		6,212		5,777		(435)		
	51640-Deferred Compensation-Matching		28,080		26,370		(1,710)		
	52110-Social Security		122,331		117,404		(4,927)		
	52210-Retirement		175,901		168,816		(7,085)		
	52310-Medical Insurance		209,917		226,699		16,781		
	52320-Dental Insurance		27,792		27,792		-		
	52330-Life Insurance		6,254		5,935		(319)		
	52340-Disability Insurance		1,458		1,447		(11)		
	52400-Industrial Insurance		3,225		3,271		46		
	52600-Wa Paid Family & Medical Leave		4,190		4,421		231		
	54902-Registration/Schooling		2,000		2,000		-		
	54904-Oth Dues/Subscriptns/Membershp		400		400		-		
76330-Central Services Accounting			1,523,772		1,545,967		22,196		
	51001-Base Wages		1,137,902		1,144,539		6,637		
	51275-Annual Leave Payout		6,000		9,000		3,000		
	51290-Longevity Pay		3,402		3,402		-		
	51640-Deferred Compensation-Matching		14,400		15,840		1,440		
	52110-Social Security		87,310		87,817		508		
	52210-Retirement		125,543		126,274		730		
	52310-Medical Insurance		119,465		128,964		9,499		
	52320-Dental Insurance		16,104		16,104		-		
	52330-Life Insurance		4,474		4,445		(29)		
	52340-Disability Insurance		1,832		1,832		1		
	52400-Industrial Insurance		2,150		2,181		31		
	52600-Wa Paid Family & Medical Leave		2,990		3,369		378		
	54902-Registration/Schooling		2,000		2,000		-		
	54904-Oth Dues/Subscriptns/Membershp		200		200		-		
76340-NHHS & Community and Econ. Dev. Accounting			1,750,727		1,708,578		(42,150)		
	51001-Base Wages		1,254,750		1,217,434		(37,316)		
	51210-Overtime		1,000		1,000		-		
	51275-Annual Leave Payout		29,000		26,000		(3,000)		
	51290-Longevity Pay		2,671		2,045		(626)		
	51640-Deferred Compensation-Matching		23,040		21,600		(1,440)		
	52110-Social Security		96,193		93,290		(2,903)		
	52210-Retirement		138,316		134,143		(4,174)		
	52310-Medical Insurance		164,547		171,789		7,242		
	52320-Dental Insurance		21,576		21,576		-		
	52330-Life Insurance		4,934		4,737		(197)		
	52340-Disability Insurance		1,898		1,855		(43)		
	52400-Industrial Insurance		2,508		2,544		36		
	52600-Wa Paid Family & Medical Leave		3,295		3,565		271		

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
			54407-Lodging		2,000		2,000		-
			54408-Per Diem		600		600		-
			54902-Registration/Schooling		4,000		4,000		-
			54904-Oth Dues/Subscriptns/Membershp		400		400		-
			76360-Grant Accounting		740,329		368,027		(372,301)
			51001-Base Wages		518,640		256,076		(262,564)
			51290-Longevity Pay		73		31		(42)
			51640-Deferred Compensation-Matching		6,300		5,670		(630)
			52110-Social Security		39,682		19,592		(20,089)
			52210-Retirement		57,058		28,172		(28,887)
			52310-Medical Insurance		100,512		49,476		(51,036)
			52320-Dental Insurance		7,325		3,662		(3,662)
			52330-Life Insurance		2,013		1,001		(1,013)
			52340-Disability Insurance		1,238		611		(626)
			52400-Industrial Insurance		1,129		564		(564)
			52600-Wa Paid Family & Medical Leave		1,359		671		(688)
			53101-Office Supplies		1,000		500		(500)
			54302-Cell Phone		1,000		500		(500)
			54902-Registration/Schooling		2,000		1,000		(1,000)
			54904-Oth Dues/Subscriptns/Membershp		1,000		500		(500)
			76400-Payroll		760,717		741,678		(19,039)
			51001-Base Wages		543,282		530,466		(12,816)
			51275-Annual Leave Payout		7,700		7,700		-
			51290-Longevity Pay		2,923		1,879		(1,044)
			51640-Deferred Compensation-Matching		6,480		6,480		-
			52110-Social Security		41,785		40,724		(1,060)
			52210-Retirement		60,083		58,558		(1,525)
			52310-Medical Insurance		77,702		71,217		(6,485)
			52320-Dental Insurance		9,240		8,052		(1,188)
			52330-Life Insurance		2,145		2,069		(76)
			52340-Disability Insurance		870		884		14
			52400-Industrial Insurance		1,075		1,090		15
			52600-Wa Paid Family & Medical Leave		1,431		1,556		125
			54909-Printing/Binding/Repro		6,000		11,000		5,000
5700-Spokane 311				4,306,899	4,351,620	4,259,806	4,292,517	(47,093)	(59,103)
5700 - Spokane 311				4,306,899	4,351,620	4,259,806	4,292,517	(47,093)	(59,103)
			53801-Service 1st	4,306,899	4,351,620	4,259,806	4,292,517	(47,093)	(59,103)
			34836-IF My Spokane Services	4,306,899		4,259,806		(47,093)	
			51001-Base Wages		2,288,604		2,201,530		(87,075)
			51210-Overtime		8,000		8,000		-
			51275-Annual Leave Payout		6,000		6,000		-
			51290-Longevity Pay		4,167		3,854		(313)
			51640-Deferred Compensation-Matching		33,600		33,120		(480)
			52110-Social Security		177,436		170,665		(6,771)
			52210-Retirement		255,136		245,401		(9,735)
			52310-Medical Insurance		365,774		354,619		(11,155)
			52320-Dental Insurance		49,488		46,518		(2,970)
			52330-Life Insurance		9,119		8,686		(433)
			52340-Disability Insurance		971		971		-
			52400-Industrial Insurance		5,733		5,816		83
			52600-Wa Paid Family & Medical Leave		6,077		6,527		450
			53101-Office Supplies		2,000		2,000		-
			53103-Postage		500		500		-
			53104-Software (Noncapitalized)		440		440		-
			53201-Operating Supplies		3,000		3,000		-
			53502-Minor Equipment		8,300		8,300		-
			53521-Computers		11,000		11,000		-
			54122-IF City Indirect Costs		142,966		158,337		15,371
			54124-IF Office Performance Mgmt Svc		13,586		9,202		(4,384)
			54125-IF Financial Services		43,195		32,083		(11,112)
			54128-IF Centralized Accounting		9,834		9,349		(485)
			54131-IF Risk Managment		12,830		12,389		(441)
			54132-IF Unemployment		9,674		6,779		(2,895)
			54133-IF Workers' Comp		9,980		10,656		676
			54134-IF Custodial Service		13,421		29,721		16,300
			54205-Background Checks		600		600		-
			54210-Interpreter Costs		15,000		15,000		-
			54214-Subscription Based It Arngmts		102,000		104,000		2,000
			54302-Cell Phone		2,108		2,108		-
			54321-IF IT Expenses		550,088		579,193		29,105
			54324-IF IT Replacement		32,196		16,098		(16,098)
			54401-Airfare		2,000		2,000		-
			54407-Lodging		2,000		2,000		-
			54408-Per Diem		1,000		1,000		-
			54409-Other Transportation Expenses		700		700		-
			54803-Equipment Repairs/Maintenance		1,000		1,000		-
			54842-IF Facility Repairs		42,066		77,249		35,183
			54902-Registration/Schooling		5,000		5,000		-
			54909-Printing/Binding/Repro		-		1,240		1,240
			59954-Reserve For Total Cost Compens		26,649		25,533		(1,116)
			80101-Operating Transfers Out		78,380		74,332		(4,048)

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code				Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
5750-Office Of Performance Mgmt				3,150,622	3,153,283	2,875,027	2,833,430	(275,595)	(319,853)
5750 - Office Of Performance Management				3,150,622	3,153,283	2,875,027	2,833,430	(275,595)	(319,853)
34300-Business Analyst					318,643		157,559		(161,084)
	51001-Base Wages				236,371		116,909		(119,463)
	51290-Longevity Pay				435		209		(226)
	51640-Deferred Compensation-Matching				3,600		1,800		(1,800)
	52110-Social Security				18,116		8,960		(9,156)
	52210-Retirement				26,049		12,883		(13,166)
	52310-Medical Insurance				28,612		14,077		(14,535)
	52320-Dental Insurance				3,072		1,536		(1,536)
	52330-Life Insurance				924		457		(467)
	52340-Disability Insurance				486		243		(243)
	52400-Industrial Insurance				358		179		(179)
	52600-Wa Paid Family & Medical Leave				620		307		(314)
73250-Project Management Office				3,150,622	2,834,640	2,875,027	2,675,871	(275,595)	(158,769)
	34870-IF Other Int Svc Charges			3,150,622		2,875,027		(275,595)	
	51001-Base Wages				1,287,686		1,328,766		41,080
	51003-Project Employee Wages				-		67,103		67,103
	51220-Out Of Grade				10,000		10,000		-
	51275-Annual Leave Payout				12,000		12,000		-
	51290-Longevity Pay				2,854		3,080		226
	51640-Deferred Compensation-Matching				20,880		21,240		360
	52110-Social Security				98,726		101,886		3,160
	52210-Retirement				141,959		146,503		4,544
	52310-Medical Insurance				169,357		174,610		5,254
	52320-Dental Insurance				18,432		18,432		-
	52330-Life Insurance				5,032		5,139		107
	52340-Disability Insurance				2,806		2,854		47
	52400-Industrial Insurance				2,150		2,181		31
	52600-Wa Paid Family & Medical Leave				3,381		3,913		532
	53101-Office Supplies				400		400		-
	53104-Software (Noncapitalized)				5,000		5,000		-
	53105-Non-Travel Meals/Lght Rfrshmt				1,000		1,000		-
	53201-Operating Supplies				200		200		-
	53502-Minor Equipment				200		200		-
	54122-IF City Indirect Costs				69,862		70,768		906
	54125-IF Financial Services				21,128		17,217		(3,911)
	54127-IF Centralized Purchasing				2,164		2,153		(11)
	54128-IF Centralized Accounting				8,884		8,756		(128)
	54131-IF Risk Managment				8,558		8,028		(530)
	54133-IF Workers' Comp				8,013		8,090		77
	54134-IF Custodial Service				27,356		12,854		(14,502)
	54201-Contractual Services				630,000		412,191		(217,809)
	54302-Cell Phone				6,800		6,800		-
	54321-IF IT Expenses				156,467		160,771		4,304
	54324-IF IT Replacement				14,598		7,299		(7,299)
	54842-IF Facility Repairs				85,746		43,037		(42,709)
	54902-Registration/Schooling				12,000		12,000		-
	54904-Oth Dues/Subscriptns/Membershp				1,000		1,000		-
	54909-Printing/Binding/Repro				-		400		400
5800-Risk Management Fund				15,554,305	15,471,566	15,252,424	14,937,987	(301,881)	(533,579)
5800 - Risk Management Fund				15,554,305	15,471,566	15,252,424	14,937,987	(301,881)	(533,579)
78100-General Liability				15,554,305	13,775,612	15,252,424	13,769,612	(301,881)	(6,000)
	34147-Risk Management Fees			15,179,305		14,877,424		(301,881)	
	36111-Investment Interest/Dividends			359,000		359,000		-	
	36113-Earnings Credit			2,000		2,000		-	
	36910-Sale Of Scrap/Junk/Surplus			14,000		14,000		-	
	54101-Professional Services				10,000		10,000		-
	54141-IF Other Professional Services				200,000		194,000		(6,000)
	54601-Insurance Claims				7,250,000		7,400,000		150,000
	54603-Insurance Premiums				5,600,000		5,515,000		(85,000)
	54620-Insurance Administration				715,000		650,000		(65,000)
	80102-Operating Transfer Out-Debt				612		612		-
78200-Risk Management					864,316		757,055		(107,261)
	51001-Base Wages				414,039		287,322		(126,717)
	51290-Longevity Pay				418		313		(104)
	51640-Deferred Compensation-Matching				6,720		4,800		(1,920)
	52110-Social Security				31,706		22,004		(9,702)
	52210-Retirement				45,590		31,640		(13,950)
	52310-Medical Insurance				33,788		16,684		(17,104)
	52320-Dental Insurance				6,168		4,038		(2,130)
	52330-Life Insurance				1,575		1,100		(476)
	52340-Disability Insurance				486		243		(243)
	52400-Industrial Insurance				717		543		(174)
	52600-Wa Paid Family & Medical Leave				1,086		804		(282)
	53101-Office Supplies				1,000		1,000		-
	53505-Office Furniture (Non Capital)				6,000		3,000		(3,000)
	54122-IF City Indirect Costs				24,929		104,786		79,857
	54124-IF Office Performance Mgmt Svc				10,436		7,075		(3,361)
	54125-IF Financial Services				64,791		62,181		(2,610)
	54127-IF Centralized Purchasing				10,816		11,853		1,037

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54128-IF Centralized Accounting		3,058		5,078		2,020		
	54129-IF My Spokane		7,165		6,703		(462)		
	54133-IF Workers' Comp		-		1,252		1,252		
	54134-IF Custodial Service		6,459		3,035		(3,424)		
	54201-Contractual Services		136,500		145,500		9,000		
	54321-IF IT Expenses		22,198		18,327		(3,871)		
	54324-IF IT Replacement		2,426		1,213		(1,213)		
	54842-IF Facility Repairs		20,246		10,162		(10,084)		
	54902-Registration/Schooling		(1,000)		(1,000)		-		
	54909-Printing/Binding/Repro		-		400		400		
	54914-Bank Fees		7,000		7,000		-		
78300-Safety			831,638		411,320		(420,318)		
	51001-Base Wages		473,395		234,140		(239,255)		
	51290-Longevity Pay		1,027		505		(522)		
	51640-Deferred Compensation-Matching		7,200		3,600		(3,600)		
	52110-Social Security		36,293		17,950		(18,343)		
	52210-Retirement		52,186		25,811		(26,375)		
	52310-Medical Insurance		59,203		29,129		(30,074)		
	52320-Dental Insurance		6,144		3,072		(3,072)		
	52330-Life Insurance		1,851		916		(935)		
	52340-Disability Insurance		972		486		(486)		
	52400-Industrial Insurance		717		358		(358)		
	52600-Wa Paid Family & Medical Leave		1,243		615		(628)		
	53101-Office Supplies		1,000		500		(500)		
	53103-Postage		(30)		(15)		15		
	53104-Software (Noncapitalized)		1,000		500		(500)		
	53201-Operating Supplies		3,000		1,500		(1,500)		
	53505-Office Furniture (Non Capital)		5,000		2,500		(2,500)		
	53521-Computers		6,000		3,000		(3,000)		
	54101-Professional Services		52,000		26,000		(26,000)		
	54133-IF Workers' Comp		887		429		(458)		
	54201-Contractual Services		30,000		15,000		(15,000)		
	54302-Cell Phone		5,000		2,500		(2,500)		
	54321-IF IT Expenses		67,854		32,976		(34,878)		
	54324-IF IT Replacement		11,696		5,848		(5,848)		
	54402-Local Mileage		2,000		1,000		(1,000)		
	54902-Registration/Schooling		6,000		3,000		(3,000)		
5810-Workers' Compensation Fund		13,249,193	13,252,580	14,149,709	14,383,401	900,516	1,130,821		
5810 - Workers' Compensation Fund		13,249,193	13,252,580	14,149,709	14,383,401	900,516	1,130,821		
78300-Safety			-		379,158		379,158		
	51001-Base Wages		-		203,515		203,515		
	51290-Longevity Pay		-		209		209		
	51640-Deferred Compensation-Matching		-		3,330		3,330		
	52110-Social Security		-		15,585		15,585		
	52210-Retirement		-		22,410		22,410		
	52310-Medical Insurance		-		35,401		35,401		
	52320-Dental Insurance		-		3,072		3,072		
	52330-Life Insurance		-		772		772		
	52340-Disability Insurance		-		459		459		
	52400-Industrial Insurance		-		369		369		
	52600-Wa Paid Family & Medical Leave		-		604		604		
	53101-Office Supplies		-		485		485		
	53104-Software (Noncapitalized)		-		500		500		
	53201-Operating Supplies		-		1,500		1,500		
	53505-Office Furniture (Non Capital)		-		2,500		2,500		
	53521-Computers		-		3,000		3,000		
	54101-Professional Services		-		26,000		26,000		
	54201-Contractual Services		-		15,000		15,000		
	54302-Cell Phone		-		2,500		2,500		
	54321-IF IT Expenses		-		37,948		37,948		
	54402-Local Mileage		-		1,000		1,000		
	54902-Registration/Schooling		-		3,000		3,000		
78500-Workers' Compensation		13,249,193	13,252,580	14,149,709	14,004,243	900,516	751,664		
	33469-Other State Agencies	200,000		200,000		-			
	34897-IF Benefit Admin Fees	12,388,193		13,288,709		900,516			
	36111-Investment Interest/Dividends	540,000		540,000		-			
	36999-Other General Misc Revenue	1,000		1,000		-			
	37210-Insurance Recoveries	120,000		120,000		-			
	51001-Base Wages		389,604		291,455		(98,149)		
	51275-Annual Leave Payout		10,000		10,000		-		
	51290-Longevity Pay		800		592		(209)		
	51640-Deferred Compensation-Matching		7,200		5,400		(1,800)		
	52110-Social Security		29,866		22,342		(7,524)		
	52210-Retirement		42,944		32,125		(10,819)		
	52310-Medical Insurance		47,919		40,067		(7,852)		
	52320-Dental Insurance		6,144		4,608		(1,536)		
	52330-Life Insurance		1,536		1,140		(396)		
	52340-Disability Insurance		949		710		(239)		
	52400-Industrial Insurance		717		543		(174)		
	52600-Wa Paid Family & Medical Leave		1,023		825		(198)		
	53101-Office Supplies		1,000		1,000		-		

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	53103-Postage		5,000		5,000				-
	53104-Software (Noncapitalized)		700		700				-
	53502-Minor Equipment		400		400				-
	53505-Office Furniture (Non Capital)		3,000		3,000				-
	53521-Computers		3,000		3,000				-
	54101-Professional Services		11,000		157,100				146,100
	54122-IF City Indirect Costs		190,309		177,440				(12,869)
	54124-IF Office Performance Mgmt Svc		5,927		3,792				(2,135)
	54125-IF Financial Services		64,378		61,080				(3,298)
	54128-IF Centralized Accounting		64,385		68,617				4,232
	54129-IF My Spokane		76		60				(16)
	54131-IF Risk Managment		6,739		4,619				(2,120)
	54134-IF Custodial Service		31,961		32,271				310
	54501-Operating Rentals/Leases		4,600		4,600				-
	54601-Insurance Claims		9,422,604		10,172,604				750,000
	54603-Insurance Premiums		775,000		775,000				-
	54620-Insurance Administration		2,107,600		2,107,600				-
	54842-IF Facility Repairs		9,798		10,154				356
	54901-Misc Services/Charges		400		400				-
	54902-Registration/Schooling		3,000		3,000				-
	54904-Oth Dues/Subscriptns/Membershp		3,000		3,000				-
5820-Unemployment Compensation Fund		771,942	989,939	916,800	1,014,590	144,858	24,651		
5820 - Unemployment Compensation Fund		771,942	989,939	916,800	1,014,590	144,858	24,651		
78600-Unemployment Compensation		771,942	989,939	916,800	1,014,590	144,858	24,651		
	34897-IF Benefit Admin Fees	771,942		916,800		144,858			
	51001-Base Wages		21,320		21,355				35
	51290-Longevity Pay		10		10				-
	51640-Deferred Compensation-Matching		360		360				-
	52110-Social Security		1,632		1,634				3
	52210-Retirement		2,346		2,350				4
	52310-Medical Insurance		1,689		1,663				(27)
	52320-Dental Insurance		307		307				-
	52330-Life Insurance		84		83				(1)
	52340-Disability Insurance		46		46				0
	52400-Industrial Insurance		36		36				1
	52600-Wa Paid Family & Medical Leave		56		63				7
	54122-IF City Indirect Costs		8,315		8,596				281
	54124-IF Office Performance Mgmt Svc		141		91				(50)
	54125-IF Financial Services		6,261		5,595				(666)
	54128-IF Centralized Accounting		1,777		1,827				50
	54131-IF Risk Managment		86		87				1
	54133-IF Workers' Comp		72		83				11
	54321-IF IT Expenses		384		396				12
	54324-IF IT Replacement		18		9				(9)
	54601-Insurance Claims		925,000		950,000				25,000
	54620-Insurance Administration		20,000		20,000				-
5830-Employees Benefits Fund		103,125,812	104,792,585	105,703,312	106,683,518	2,577,500	1,890,933		
5830 - Employees Benefits Fund		103,125,812	104,792,585	105,703,312	106,683,518	2,577,500	1,890,933		
78710-Self Funded Administration		2,646,000	2,534,245	2,646,000	2,522,678	-	(11,567)		
	34897-IF Benefit Admin Fees	1,445,000		1,445,000		-			
	34899-Insurance Cobra	40,000		40,000		-			
	36111-Investment Interest/Dividends	979,000		979,000		-			
	36999-Other General Misc Revenue	182,000		182,000		-			
	51001-Base Wages		591,320		567,141				(24,179)
	51210-Overtime		20,000		20,000				-
	51275-Annual Leave Payout		8,000		8,000				-
	51290-Longevity Pay		1,775		1,757				(17)
	51640-Deferred Compensation-Matching		10,848		11,034				186
	52110-Social Security		45,372		43,438				(1,934)
	52210-Retirement		65,240		62,579				(2,662)
	52310-Medical Insurance		87,997		91,689				3,693
	52320-Dental Insurance		9,830		9,830				-
	52330-Life Insurance		2,314		2,192				(121)
	52340-Disability Insurance		1,366		1,300				(66)
	52400-Industrial Insurance		1,147		1,163				17
	52600-Wa Paid Family & Medical Leave		1,554		1,619				65
	53101-Office Supplies		3,000		3,000				-
	53103-Postage		13,400		13,400				-
	53104-Software (Noncapitalized)		660		660				-
	53201-Operating Supplies		1,500		1,500				-
	54101-Professional Services		180,000		180,000				-
	54122-IF City Indirect Costs		1,023,682		1,025,018				1,336
	54124-IF Office Performance Mgmt Svc		37,746		24,796				(12,950)
	54125-IF Financial Services		90,330		107,635				17,305
	54128-IF Centralized Accounting		11,555		11,422				(133)
	54129-IF My Spokane		819		630				(189)
	54131-IF Risk Managment		3,099		2,882				(217)
	54132-IF Unemployment		6,538		7,521				983
	54133-IF Workers' Comp		2,749		2,733				(16)
	54134-IF Custodial Service		5,988		7,921				1,933
	54201-Contractual Services		200,000		200,000				-

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54202-Advisory Technical Service		37,000		37,000		37,000		-
	54321-IF IT Expenses		37,995		37,569				(426)
	54324-IF IT Replacement		5,574		2,787				(2,787)
	54401-Airfare		2,000		2,000				-
	54407-Lodging		1,000		1,000				-
	54408-Per Diem		400		400				-
	54409-Other Transportation Expenses		480		480				-
	54842-IF Facility Repairs		18,768		21,661				2,893
	54902-Registration/Schooling		1,200		1,200				-
	54904-Oth Dues/Subscriptns/Membershp		1,000		1,000				-
	54909-Printing/Binding/Repro		1,000		6,720				5,720
78720-Premera		53,475,000	53,007,000	56,325,000	55,682,000	2,850,000		2,675,000	
	34896-IF City Contribution	43,125,000		45,725,000		2,600,000			
	34898-IF Mand Emp Contribution	6,800,000		6,975,000		175,000			
	34899-Insurance Cobra	350,000		425,000		75,000			
	36999-Other General Misc Revenue	3,200,000		3,200,000		-			
	54601-Insurance Claims		50,700,000		53,375,000				2,675,000
	54603-Insurance Premiums		797,000		747,000				(50,000)
	54620-Insurance Administration		1,510,000		1,560,000				50,000
78721-Kaiser		16,050,000	17,900,000	16,510,000	17,900,000	460,000		-	
	34896-IF City Contribution	13,400,000		13,775,000		375,000			
	34898-IF Mand Emp Contribution	2,400,000		2,460,000		60,000			
	34899-Insurance Cobra	180,000		205,000		25,000			
	36999-Other General Misc Revenue	70,000		70,000		-			
	54601-Insurance Claims		15,200,000		15,200,000				-
	54603-Insurance Premiums		700,000		700,000				-
	54620-Insurance Administration		2,000,000		2,000,000				-
78723-Fire Benefit Trust		21,003,840	21,003,840	21,318,840	21,318,840	315,000		315,000	
	34896-IF City Contribution	21,003,840		21,318,840		315,000			
	54603-Insurance Premiums		21,003,840		21,318,840				315,000
78730-Sf Dental Insurance		4,946,672	4,800,000	4,946,672	4,800,000	-		-	
	34896-IF City Contribution	4,848,672		4,848,672		-			
	34898-IF Mand Emp Contribution	58,000		58,000		-			
	34899-Insurance Cobra	40,000		40,000		-			
	54601-Insurance Claims		4,400,000		4,400,000				-
	54620-Insurance Administration		400,000		400,000				-
78740-Life Insurance		1,318,300	1,400,000	1,358,300	1,400,000	40,000		-	
	34896-IF City Contribution	1,300,000		1,340,000		40,000			
	34898-IF Mand Emp Contribution	3,300		3,300		-			
	36140-Interest On Cont/Notes/Ar	15,000		15,000		-			
	54603-Insurance Premiums		1,400,000		1,400,000				-
78750-Disability Insurance		235,000	235,000	235,000	235,000	-		-	
	34896-IF City Contribution	235,000		235,000		-			
	54603-Insurance Premiums		235,000		235,000				-
78760-Retiree's Premium Insurance		1,276,000	1,630,000	1,276,000	1,630,000	-		-	
	34899-Insurance Cobra	1,240,000		1,240,000		-			
	36999-Other General Misc Revenue	36,000		36,000		-			
	54601-Insurance Claims		1,500,000		1,500,000				-
	54603-Insurance Premiums		40,000		40,000				-
	54620-Insurance Administration		90,000		90,000				-
78770-Wellness			48,500		48,500				-
	53105-Non-Travel Meals/Lght Rfrshmt		4,000		4,000				-
	53201-Operating Supplies		2,500		2,500				-
	53209-Promotional Supplies		2,000		2,000				-
	54103-Medical Services		40,000		40,000				-
78775-Health Retirement Account			9,000		9,000				-
	54601-Insurance Claims		9,000		9,000				-
78776-Flexible Spending Account			50,000		50,000				-
	54620-Insurance Administration		50,000		50,000				-
78777-Veba		2,175,000	2,175,000	1,087,500	1,087,500	(1,087,500)		(1,087,500)	
	34896-IF City Contribution	1,575,000		787,500		(787,500)			
	34898-IF Mand Emp Contribution	600,000		300,000		(300,000)			
	54603-Insurance Premiums		2,175,000		1,087,500				(1,087,500)
5900-Facilities Operating Fund		11,553,509	13,202,782	11,278,419	12,553,118	(275,090)		(649,664)	
5900 - Facilities Management Fund Ops		11,553,509	13,202,782	11,278,419	12,553,118	(275,090)		(649,664)	
30210-Administration		1,844,084	1,908,296	1,874,261	2,112,912	30,177		204,616	
	34171-Vending Machine Sales	600		300		(300)			
	34870-IF Other Int Svc Charges	1,843,484		1,873,961		30,477			
	51001-Base Wages		460,315		449,696				(10,619)
	51290-Longevity Pay		157		157				-
	51640-Deferred Compensation-Matching		3,600		3,240				(360)
	52110-Social Security		35,226		34,414				(812)
	52210-Retirement		50,652		49,484				(1,168)
	52310-Medical Insurance		57,223		56,477				(746)
	52320-Dental Insurance		6,144		6,156				12
	52330-Life Insurance		1,796		1,729				(67)
	52340-Disability Insurance		881		675				(205)
	52400-Industrial Insurance		717		727				10
	52600-Wa Paid Family & Medical Leave		1,207		1,315				109
	53101-Office Supplies		200		200				-
	53104-Software (Noncapitalized)		500		500				-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	53201-Operating Supplies		2,000		2,000				-
	53502-Minor Equipment		2,000		2,000				-
	54103-Medical Services		200		200				-
	54122-IF City Indirect Costs		230,778		276,108				45,330
	54124-IF Office Performance Mgmt Svc		24,987		16,644				(8,343)
	54125-IF Financial Services		357,037		357,820				783
	54127-IF Centralized Purchasing		222,810		211,876				(10,934)
	54128-IF Centralized Accounting		48,193		47,524				(669)
	54129-IF My Spokane		1,995		1,635				(360)
	54131-IF Risk Managment		169,290		259,010				89,720
	54132-IF Unemployment		704		551				(153)
	54133-IF Workers' Comp		70,682		93,687				23,005
	54141-IF Other Professional Services		16,808		16,808				-
	54205-Background Checks		200		200				-
	54302-Cell Phone		20,000		20,000				-
	54321-IF IT Expenses		96,985		184,494				87,509
	54324-IF IT Replacement		16,010		8,005				(8,005)
	54406-Parking/Tolls (Local)		5,000		5,000				-
	54902-Registration/Schooling		4,000		4,000				-
	54909-Printing/Binding/Repro		-		580				580
30900-Rentals		168,772	123,590	168,772	123,590	-			-
	36291-Other Rents/Charges	168,772		168,772		-			-
	54204-Other Contractual Services		16,378		16,378				-
	54603-Insurance Premiums		30,000		30,000				-
	54802-Building Repairs/Maintenance		77,212		77,212				-
41520-Real Estate Management		336,410	333,334	333,606	335,467	(2,804)			2,133
	34870-IF Other Int Svc Charges	336,410		333,606		(2,804)			
	51001-Base Wages		236,371		236,742				371
	51275-Annual Leave Payout		8,000		8,000				-
	51290-Longevity Pay		1,253		1,253				-
	51640-Deferred Compensation-Matching		3,600		3,600				-
	52110-Social Security		18,178		18,207				28
	52210-Retirement		26,139		26,179				41
	52310-Medical Insurance		32,327		33,950				1,623
	52320-Dental Insurance		3,072		3,072				-
	52330-Life Insurance		927		918				(9)
	52340-Disability Insurance		486		486				-
	52400-Industrial Insurance		358		363				5
	52600-Wa Paid Family & Medical Leave		623		697				74
	53104-Software (Noncapitalized)		2,000		2,000				-
71300-Facilities Maintenance		5,535,184	6,840,503	5,171,018	6,036,093	(364,166)			(804,410)
	34171-Vending Machine Sales	15,000		15,000		-			
	34870-IF Other Int Svc Charges	2,979,884		3,112,358		132,474			
	34871-IF Facilities Direct Billed	1,000,000		775,000		(225,000)			
	34879-IF Indirect Costs	543,280		271,640		(271,640)			
	36141-Lease Interest Revenue	25,000		25,000		-			
	36231-Parking	61,386		61,386		-			
	36240-Space Facilities Rent - St	10,634		10,634		-			
	36250-Space/Facility Lease-Lt	900,000		900,000		-			
	51001-Base Wages		1,160,211		1,076,786				(83,425)
	51210-Overtime		3,000		3,000				-
	51290-Longevity Pay		1,931		1,931				-
	51640-Deferred Compensation-Matching		14,400		14,400				-
	52110-Social Security		88,904		82,522				(6,382)
	52210-Retirement		127,836		118,659				(9,177)
	52310-Medical Insurance		186,732		177,415				(9,317)
	52320-Dental Insurance		21,648		20,112				(1,536)
	52330-Life Insurance		4,520		4,158				(362)
	52340-Disability Insurance		396		196				(200)
	52400-Industrial Insurance		2,508		2,360				(148)
	52600-Wa Paid Family & Medical Leave		3,045		3,139				94
	53101-Office Supplies		200		200				-
	53103-Postage		200		200				-
	53202-Clothing		40,000		40,000				-
	53210-Repair & Maintenance Supplies		290,000		290,000				-
	53502-Minor Equipment		19,240		19,240				-
	54134-IF Custodial Service		-		197,000				197,000
	54141-IF Other Professional Services		20,000		20,000				-
	54201-Contractual Services		60,000		60,000				-
	54204-Other Contractual Services		67,000		67,000				-
	54206-Snow Removal Services		200,000		200,000				-
	54212-Landscape/Grounds Maint		104,500		104,500				-
	54214-Subscription Based It Arngmts		20,000		20,000				-
	54265-Operating Assessments/Taxes		5,000		5,000				-
	54301-Telephone		10,000		10,000				-
	54501-Operating Rentals/Leases		20,000		20,000				-
	54802-Building Repairs/Maintenance		1,688,841		1,725,234				36,393
	54803-Equipment Repairs/Maintenance		6,000		6,000				-
	54841-IF Fleet Repairs/Maintenance		80,000		80,000				-
	54842-IF Facility Repairs		1,049,129		866,159				(182,970)
	54845-IF Car Wash		1,000		1,000				-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	54847-IF Motor Pool		14,000			14,000			-
	54848-IF Fuel		20,000			20,000			-
	54850-Other Repairs/Maintenance		1,000			1,000			-
	54901-Misc Services/Charges		4,000			4,000			-
	54902-Registration/Schooling		2,000			2,000			-
	54904-Oth Dues/Subscriptns/Membershp		500			500			-
	54908-Permits/Other Fees		13,000			13,000			-
	54909-Printing/Binding/Repro		1,000			1,000			-
	59951-Reserve For Budget Adjustment		1,000,000			500,000			(500,000)
	80103-Oper Trans Out Capital		488,762			244,381			(244,381)
75510-Custodial Services		1,710,448	1,991,059	1,783,344	1,939,056	72,896			(52,003)
	34870-IF Other Int Svc Charges	1,710,448		1,783,344					
	51001-Base Wages		1,041,064		1,031,015				(10,049)
	51210-Overtime		1,000		1,000				-
	51230-Shift Differential Premium		9,000		9,000				-
	51290-Longevity Pay		2,593		2,593				-
	51640-Deferred Compensation-Matching		19,584		18,432				(1,152)
	52110-Social Security		79,840		79,071				(769)
	52210-Retirement		114,802		113,697				(1,105)
	52310-Medical Insurance		184,235		181,427				(2,808)
	52320-Dental Insurance		27,864		27,864				-
	52330-Life Insurance		4,118		4,043				(75)
	52400-Industrial Insurance		3,225		3,271				46
	52600-Wa Paid Family & Medical Leave		2,735		3,037				302
	53201-Operating Supplies		80,000		80,000				-
	53502-Minor Equipment		20,000		20,000				-
	54402-Local Mileage		1,000		1,000				-
	54906-Laundry/Janitorial Services		400,000		363,607				(36,393)
75520-Security Services		787,174	800,000	783,895	800,000	(3,279)			-
	34870-IF Other Int Svc Charges	787,174		783,895					
	54920-Alarm/Security Services		800,000		800,000				-
75530-Utilities		1,171,437	1,206,000	1,163,523	1,206,000	(7,914)			-
	34870-IF Other Int Svc Charges	1,171,437		1,163,523		(7,914)			
	54701-Public Utility Service		276,000		276,000				-
	54702-Utility Light/Power Service		740,000		740,000				-
	54706-Utility Natural Gas		190,000		190,000				-
5901-SIP Debt Fund		15,002,746	15,175,752	14,690,969	14,863,972	(311,777)			(311,780)
5901 - SIP Debt Fund		15,002,746	15,175,752	14,690,969	14,863,972	(311,777)			(311,780)
49854-Strategic Investments		2,000,000	2,173,000	-	173,000	(2,000,000)			(2,000,000)
	38271-Other Long Term Debt Proceeds	2,000,000		-		(2,000,000)			
	56404-Vehicles		2,173,000		173,000				(2,000,000)
79110-Gardner Property		178,304	178,304	194,476	194,476	16,172			16,172
	39710-From General Fund	178,304		194,476		16,172			
	57900-Other Debt		142,391		159,162				16,771
	58200-Interest On Interfund Debt		35,913		35,314				(599)
79118-Debt Service		2,670,636	2,670,636	2,671,252	2,671,252	616			616
	39710-From General Fund	2,670,636		2,671,252		616			
	57900-Other Debt		2,144,879		2,145,252				373
	58200-Interest On Interfund Debt		525,757		526,000				243
79120-Alki Property		360,550	360,550	300,554	300,554	(59,996)			(59,996)
	39710-From General Fund	360,550		300,554		(59,996)			
	57900-Other Debt		276,391		245,978				(30,413)
	58200-Interest On Interfund Debt		84,159		54,576				(29,583)
79130-University District		510,163	510,164	495,638	495,638	(14,525)			(14,526)
	39782-From Univ Dist Lrf	510,163		495,638		(14,525)			
	57900-Other Debt		394,278		380,898				(13,380)
	58200-Interest On Interfund Debt		115,886		114,740				(1,146)
79150-West Plains Property		95,170	95,170	103,959	103,959	8,789			8,789
	39738-From Fire Protection Funds	95,170		103,959		8,789			
	57900-Other Debt		75,971		85,082				9,111
	58200-Interest On Interfund Debt		19,199		18,877				(322)
79165-Gondola/IBTIF/99LTGO		1,022,370	1,022,370	995,394	995,394	(26,976)			(26,976)
	39710-From General Fund	97,284		97,255		(29)			
	39722-From Street Fund	306,120		306,032		(88)			
	39724-From Park Fund	438,538		411,466		(27,072)			
	39747-From Fleet Services Fund	26,972		26,964		(8)			
	39757-From Risk Management Fund	612		612		-			
	39783-From Iron Bridge	152,844		153,065		221			
	57900-Other Debt		1,008,821		982,192				(26,629)
	58200-Interest On Interfund Debt		13,549		13,202				(347)
79180-Nelson Property		67,852	67,852	67,852	67,852	-			-
	39747-From Fleet Services Fund	67,852		67,852		-			
	57900-Other Debt		67,578		67,578				-
	58200-Interest On Interfund Debt		274		274				-
79214-Golf Courses SIP		1,227,172	1,227,172	1,400,247	1,400,247	173,075			173,075
	39744-From Golf Fund	1,227,172		1,400,247		173,075			
	57900-Other Debt		1,003,203		1,189,010				185,807
	58200-Interest On Interfund Debt		223,969		211,237				(12,732)
79217-Dental Clinic		154,670	154,670	200,791	200,791	46,121			46,121
	39710-From General Fund	154,670		200,791		46,121			
	57900-Other Debt		130,485		177,337				46,852

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				2025-26 Adopted Budget		2025-26 Modified Budget		Change	
Fund > Department > Program > Type Code		Revenues	Expenses	Revenues	Expenses	Revenues	Expenses		
	58200-Interest On Interfund Debt			24,185		23,454			(731)
	79219-East Sprague (Udistrict)	602,215	602,216	1,587,884	1,587,885	985,669	985,669		
	39710-From General Fund	602,215		1,587,884		985,669			
	57900-Other Debt		542,061		1,562,655				1,020,594
	58200-Interest On Interfund Debt		60,155		25,230				(34,925)
	79220-Engineering Relocation	613,198	613,200	306,599	306,600	(306,599)	(306,600)		
	39710-From General Fund	613,198		306,599		(306,599)			
	57900-Other Debt		607,343		304,838				(302,505)
	58200-Interest On Interfund Debt		5,857		1,762				(4,095)
	79221-Parking Meter Replacement	4,744,308	4,744,308	3,083,596	3,083,596	(1,660,712)	(1,660,712)		
	39755-From Parking Meter Revenue	4,744,308		3,083,596		(1,660,712)			
	57900-Other Debt		3,874,563		2,429,860				(1,444,703)
	58200-Interest On Interfund Debt		869,745		653,736				(216,009)
	79222-Parks Zamboni	86,088	86,089	86,088	86,089	-	-		
	39724-From Park Fund	86,088		86,088		-			
	57900-Other Debt		76,233		76,233				-
	58200-Interest On Interfund Debt		9,856		9,856				-
	79223-WTE Heavy Equipment	512,405	512,406	522,506	522,507	10,101	10,101		
	39743-From Solid Waste Management Fd	512,405		522,506		10,101			
	57900-Other Debt		455,161		455,161				-
	58200-Interest On Interfund Debt		57,245		67,346				10,101
	79224-LTGO 2016 Refunding	-	-	1,661,480	1,661,480	1,661,480	1,661,480		
	39755-From Parking Meter Revenue	-		1,661,480		1,661,480			
	57900-Other Debt		-		1,445,167				1,445,167
	58200-Interest On Interfund Debt		-		216,313				216,313
	79225-PAF Solid Waste Trucks	-	-	855,008	855,007	855,008	855,007		
	39743-From Solid Waste Management Fd	-		855,008		855,008			
	57900-Other Debt		-		721,693				721,693
	58200-Interest On Interfund Debt		-		133,314				133,314
	82100-Special Assessment Debt	157,645	157,645	157,645	157,645	-	-		
	39736-From Special Assessment Debt	157,645		157,645		-			
	57900-Other Debt		151,080		151,080				-
	58200-Interest On Interfund Debt		6,565		6,565				-
5902-Police Capital Fund		6,311,357	6,311,357	5,839,787	6,539,787	(471,570)	228,430		
	5902 - Property Acquisition Police	6,311,357	6,311,357	5,839,787	6,539,787	(471,570)	228,430		
	79115-Police Capital	6,311,357	6,311,357	5,839,787	6,539,787	(471,570)	228,430		
	36454-Contributed Capital-County	405,624		360,564		(45,060)			
	38271-Other Long Term Debt Proceeds	-		2,422,380		2,422,380			
	39710-From General Fund	5,905,733		2,908,433		(2,997,300)			
	39773-From Other Special Rev Fund	-		148,410		148,410			
	53201-Operating Supplies		397,285		324,588				(72,697)
	53205-Personal Protective Equipment		397,285		324,587				(72,698)
	53502-Minor Equipment		699,930		388,233				(311,697)
	53521-Computers		165,500		234,000				68,500
	53526-Weapons/Firearms/Signalguns		397,285		324,587				(72,698)
	53527-Smart Phones, Ipad, Tablets		160,000		200,000				40,000
	54101-Professional Services		-		20,000				20,000
	54802-Building Repairs/Maintenance		13,000		13,000				-
	54820-Software Maintenance		478,700		1,325,110				846,410
	56203-Building Improvements		20,000		20,000				-
	56401-Machinery/Equipment		66,000		66,000				-
	56404-Vehicles		3,290,748		3,069,118				(221,630)
	56406-Communications Equipment		165,624		120,564				(45,060)
	56409-Computer/Micro Equipment		60,000		110,000				50,000
5903-Fire Capital Fund		10,254,733	10,254,733	7,758,558	7,758,558	(2,496,175)	(2,496,175)		
	5903 - Property Acquisition Fire	10,254,733	10,254,733	7,758,558	7,758,558	(2,496,175)	(2,496,175)		
	79125-Fire Capital	10,254,733	10,254,733	7,758,558	7,758,558	(2,496,175)	(2,496,175)		
	38271-Other Long Term Debt Proceeds	-		1,000,000		1,000,000			
	39710-From General Fund	5,905,733		2,908,433		(2,997,300)			
	39773-From Other Special Rev Fund	4,349,000		3,850,125		(498,875)			
	53202-Clothing		187,399		194,531				7,132
	53205-Personal Protective Equipment		1,282,772		1,016,691				(266,081)
	53502-Minor Equipment		1,418,602		2,157,417				738,815
	54820-Software Maintenance		-		38,000				38,000
	56301-Other Improvements		3,645,000		1,649,000				(1,996,000)
	56401-Machinery/Equipment		43,000		101,000				58,000
	56404-Vehicles		3,677,960		2,601,919				(1,076,041)
	56407-Lab Equipment		-		-				-
	56410-Data Process Equip		-		-				-
5904-Facilities Capital		1,488,762	1,977,524	1,509,054	1,966,707	20,292	(10,817)		
	5904 - Facilities Capital	1,488,762	1,977,524	1,509,054	1,966,707	20,292	(10,817)		
	71300-Facilities Maintenance	488,762	977,524	509,054	966,707	20,292	(10,817)		
	34879-IF Indirect Costs	-		264,673		264,673			
	39787-From Asset Management	488,762		244,381		(244,381)			
	53210-Repair & Maintenance Supplies		326,637		315,820				(10,817)
	54802-Building Repairs/Maintenance		375,887		375,887				-
	56401-Machinery/Equipment		275,000		275,000				-
	79160-Admin Services Property	1,000,000	1,000,000	1,000,000	1,000,000	-	-		
	39710-From General Fund	1,000,000		1,000,000		-			
	54101-Professional Services		1,000,000		1,000,000				-

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Fund > Department > Program > Type Code	2025-26 Adopted Budget		2025-26 Modified Budget		Change	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
6010-Finch Memorial Arboretum Fund	150,000	150,000	150,000	150,000	-	-
6010 - Finch Memorial Arboretum Fund	150,000	150,000	150,000	150,000	-	-
85400-Finch Memorial Arboretum	150,000	150,000	150,000	150,000	-	-
36710-Contributions/Donations	150,000		150,000		-	
54701-Public Utility Service		150,000		150,000		-
6100-Retirement	77,782,660	86,702,889	77,782,660	88,698,902	-	1,996,013
6100 - Retirement	77,782,660	86,702,889	77,782,660	88,698,902	-	1,996,013
85010-Employee's Retirement System	77,782,660	86,702,889	77,782,660	88,698,902	-	1,996,013
34196-Personnel Services	60,000		60,000		-	
36111-Investment Interest/Dividends	12,500,000		12,500,000		-	
36131-Realized Gain/Loss	15,500,000		15,500,000		-	
36651-IF City Contributions	24,554,400		24,554,400		-	
36972-Mandatory Contrib Employees	24,554,400		24,554,400		-	
36975-Srec Contributions	306,930		306,930		-	
36976-Srec Employee Contributions	306,930		306,930		-	
51001-Base Wages		733,844		733,166		(677)
51250-Terminated Sick Leave Pay		12,000		12,000		-
51260-Terminated Vacation Leave Pay		12,000		12,000		-
51290-Longevity Pay		914		914		-
51640-Deferred Compensation-Matching		13,200		13,680		480
52110-Social Security		56,209		56,157		(52)
52210-Retirement		80,823		80,749		(75)
52310-Medical Insurance		96,021		92,131		(3,889)
52320-Dental Insurance		12,336		12,336		-
52330-Life Insurance		2,856		2,833		(23)
52340-Disability Insurance		828		826		(2)
52400-Industrial Insurance		1,433		1,454		21
52600-Wa Paid Family & Medical Leave		1,925		2,156		231
53101-Office Supplies		2,000		2,000		-
53102-Publications		500		500		-
53103-Postage		5,000		5,000		-
53104-Software (Noncapitalized)		1,000		1,000		-
53105-Non-Travel Meals/Lght Rfrshmt		1,000		1,000		-
53502-Minor Equipment		1,000		1,000		-
54201-Contractual Services		350,000		350,000		-
54202-Advisory Technical Service		1,200,000		1,200,000		-
54213-Web Services		3,400		3,400		-
54401-Airfare		4,000		4,000		-
54407-Lodging		2,000		2,000		-
54408-Per Diem		1,000		1,000		-
54409-Other Transportation Expenses		600		600		-
54901-Misc Services/Charges		1,000		1,000		-
54902-Registration/Schooling		30,000		30,000		-
54904-Oth Dues/Subscriptns/Membershp		6,000		6,000		-
54909-Printing/Binding/Repro		6,000		6,000		-
54910-Pensions		81,445,000		83,445,000		2,000,000
54912-Refunds		2,585,000		2,585,000		-
61020-Amortization		34,000		34,000		-
6200-Firefighters' Pension Fund	6,780,704	10,715,434	6,780,704	10,770,434	-	55,000
6200 - Firefighters' Pension Fund	6,780,704	10,715,434	6,780,704	10,770,434	-	55,000
85020-Firefighters' Pension	6,780,704	10,715,434	6,780,704	10,770,434	-	55,000
33293-Medicare Retiree Drug Subsidy	300,000		300,000		-	
33691-Fire Insurance Premium Tax	800,000		800,000		-	
36111-Investment Interest/Dividends	2,000,000		2,000,000		-	
36651-IF City Contributions	3,373,774		3,373,774		-	
36999-Other General Misc Revenue	306,930		306,930		-	
51660-Medicare Part B		165,984		165,984		-
51665-Medicare Part A		50,348		50,348		-
53101-Office Supplies		505		505		-
53103-Postage		2,110		2,110		-
54110-Premera Service Reimbursement		4,653,000		4,653,000		-
54111-In House Service Reimbursment		600,000		600,000		-
54112-Lt Care Service Reimbursement		2,525,000		2,525,000		-
54115-Dental Service Reimbursement		382,580		382,580		-
54141-IF Other Professional Services		80,000		80,000		-
54201-Contractual Services		136,000		136,000		-
54202-Advisory Technical Service		200,000		200,000		-
54204-Other Contractual Services		6,204		6,204		-
54407-Lodging		4,653		4,653		-
54408-Per Diem		517		517		-
54409-Other Transportation Expenses		1,034		1,034		-
54620-Insurance Administration		465,300		465,300		-
54902-Registration/Schooling		1,700		1,700		-
54909-Printing/Binding/Repro		500		500		-
54910-Pensions		1,430,000		1,430,000		-
54911-Death Benefits		10,000		65,000		55,000
6230-Building Code Records Mgmt	120,000	120,000	120,000	120,000	-	-
6230 - Building Code Records Management	120,000	120,000	120,000	120,000	-	-
41100-Permitting	120,000	120,000	120,000	120,000	-	-
38933-State Building Code	120,000		120,000		-	
54201-Contractual Services		120,000		120,000		-

2025-26 Adopted Mid-Biennium Budget Modifications - Budget Detail

City of Spokane - November 24, 2025

This report excludes budget amendments made throughout the 2025 budget year. The Change columns only show changes made during the 2026 budget modification phase.

Fund > Department > Program > Type Code			2025-26 Adopted Budget		2025-26 Modified Budget		Change	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
6250-Municipal Court	2,789,800	2,789,800	2,789,800	2,789,800	2,789,800	2,789,800	-	-
6250 - Municipal Court	2,789,800	2,789,800	2,789,800	2,789,800	2,789,800	2,789,800	-	-
13100-Municipal Court	2,789,800	2,789,800	2,789,800	2,789,800	2,789,800	2,789,800	-	-
38611-School Zone Safety	6,438			6,438			-	
38613-Special Assessment	1,545,120			1,545,120			-	
38614-Psea (Shb 1869)	590,150			590,150			-	
38615-Psea3	12,876			12,876			-	
38616-Blood/Breath Test Fee	2,146			2,146			-	
38617-Jis Account	321,900			321,900			-	
38618-Vehicle License Fraud	3,219			3,219			-	
38619-Wsp Highway	42,920			42,920			-	
38620-Highway Safety	10,730			10,730			-	
38621-Death Investigations	7,511			7,511			-	
38622-Auto Theft Prevention	107,300			107,300			-	
38623-Traumatic Brain Inj/Trauma	107,300			107,300			-	
38624-Judicial Stabilization Acct 56	537			537			-	
38625-Dv Prevention Acct Surcharge	1,073			1,073			-	
38626-Dna Collector Fee	1,073			1,073			-	
38627-Motorcycle Safety	2,146			2,146			-	
38631-DOL Tech Support 98	27,362			27,362			-	
54201-Contractual Services		2,789,800			2,789,800			-
6300-Police Pension	7,344,620	7,298,848	6,794,620	7,298,848	7,298,848	(550,000)		-
6300 - Police Pension	7,344,620	7,298,848	6,794,620	7,298,848	7,298,848	(550,000)		-
85030-Police Pension	7,344,620	7,298,848	6,794,620	7,298,848	7,298,848	(550,000)		-
33293-Medicare Retiree Drug Subsidy	190,000			190,000			-	
36651-IF City Contributions	6,950,000			6,400,000		(550,000)		
36999-Other General Misc Revenue	204,620			204,620			-	
51660-Medicare Part B		518,700			518,700			-
51665-Medicare Part A		22,153			22,153			-
53101-Office Supplies		1,011			1,011			-
53103-Postage		2,110			2,110			-
54110-Premera Service Reimbursement		3,722,400			3,722,400			-
54111-In House Service Reimbursment		139,000			139,000			-
54112-Lt Care Service Reimbursement		1,285,800			1,285,800			-
54115-Dental Service Reimbursement		310,200			310,200			-
54141-IF Other Professional Services		82,800			82,800			-
54201-Contractual Services		145,080			145,080			-
54204-Other Contractual Services		6,204			6,204			-
54406-Parking/Tolls (Local)		100			100			-
54407-Lodging		4,653			4,653			-
54408-Per Diem		517			517			-
54409-Other Transportation Expenses		1,034			1,034			-
54620-Insurance Administration		413,600			413,600			-
54901-Misc Services/Charges		207			207			-
54902-Registration/Schooling		1,700			1,700			-
54909-Printing/Binding/Repro		500			500			-
54910-Pensions		620,400			620,400			-
54911-Death Benefits		20,680			20,680			-
6730-Parking & Business Improv Dist		150,000			150,000			-
6730 - Parking & Business Improvement Dist		150,000			150,000			-
25400-Parking & Business Improvement (Inactive)		150,000			150,000			-
54999-Other Misc Charges		150,000			150,000			-
Grand Total	2,353,968,143	2,494,803,632	2,394,141,014	2,560,867,431	40,172,871	66,063,798		