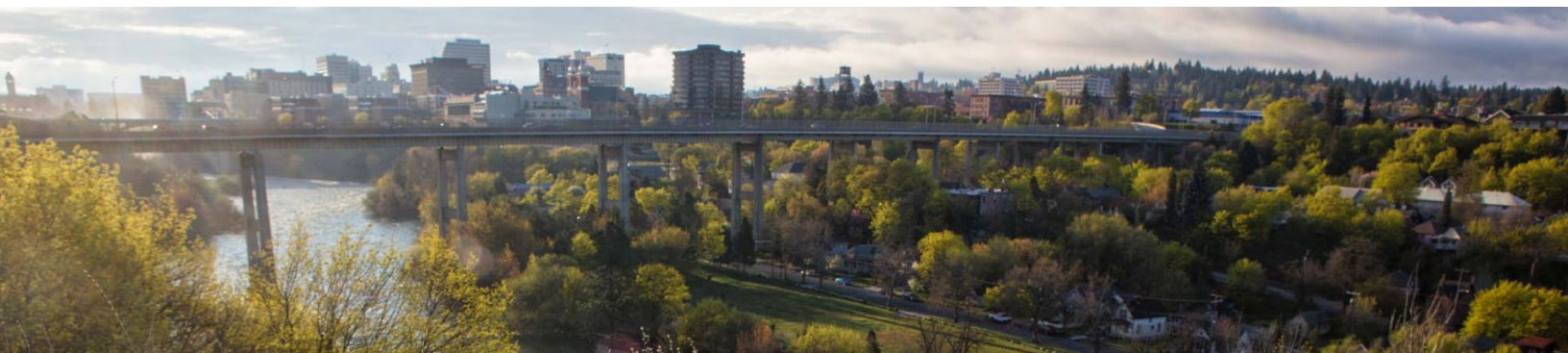


October 1, 2024
2025-2026
Preliminary Budget



2025-2026 Preliminary Biennium Budget Estimates
October 1, 2024

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2025-2026 Biennium Budget Calendar

March	<p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • Street CIP opened to Street capital team in February • March 19 - Citywide CIP opened for round one
April	<p>Operating Budgets</p> <ul style="list-style-type: none"> • April 23 – Internal Services funds begin developing the bulk of their biennium budgets <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • Street CIP on-going • April 21 - Citywide CIP round one closes • April 22 – Citywide CIP review by Budget Office begins
May	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Revenue estimates begin <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • May 24 – Citywide CIP review by Budget Office ends with a prelim report to City Admin • By May 15 – Draft Street 6yr CIP budget book published
June	<p>Operating Budgets</p> <ul style="list-style-type: none"> • June 4 – All funds begin biennium budget development <ul style="list-style-type: none"> ○ Charter budget items calculated (i.e. Parks, Civil Service, Arts) • June 17 – Weekly citywide budget report begins <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • June 25 - Citywide CIP opened for round two • June 26 – Citywide CIP Plan Commission meeting • June 30 – Street CIP approved by Council
July	<p>Operating Budgets</p> <ul style="list-style-type: none"> • July 9 – All funds end biennium budget development • July 10 – Operating budget review by Budget Office begins <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • July 23 - Citywide CIP round two closes/Citywide CIP review by Budget Office begins
August	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Aug 14 – 30 – Mayor budget meetings are held with department heads • Aug 23 – Operating budget review by Budget Office ends, and expense reduction processing begins <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • August 29 - Citywide CIP draft published • Other CIP work – Planning dept completes SEPA, public notices, and new project presentation for Plan Commission

<p>September</p>	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Sep 4 – Budget Office begins preparing the preliminary biennium budget • Property tax estimates from County begin • Sep 23 - set budget hearings to F&A committee <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • Sep 25 – CIP Consistency Review Workshop with Plan Commission
<p>October</p>	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Oct 1 – Mayor submits preliminary 2025-2026 biennium budget estimates to City Council • Oct 2 – Council review of preliminary biennium operating budget begins • Oct 14 - Budget Office begins preparing proposed biennium budget • Oct 28 – Revenue hearing <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • Oct 9 – CIP Hearing with Plan Commission • Oct 17 – Final draft of CIP is published • Oct 24 – CIP Study Session • Oct 28 – CIP First Reading
<p>November</p>	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Nov 1 – Mayor’s 2025-2026 Proposed Biennium Budget released • Nov 4 – CIP hearing & property tax levy ordinance adopted • Nov 18 & 25 – Council’s Budget Hearings <p>Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> • Nov 4 – CIP adopted by Council
<p>December</p>	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Dec 2 – Council’s budget adjustments submitted • Dec 2 – Property tax levies filed with the County • Dec 9 – Operating budget adopted by Council • Dec 10 – 31 - Budget Office puts budget into place in the accounting and HR systems
<p>January - February</p>	<p>Operating Budgets</p> <ul style="list-style-type: none"> • Encumbrance Carry Forward

Preliminary Fund Balance Estimates

City of Spokane - 2025-2026 Preliminary Biennium Budget

Tuesday, October 1, 2024

General Fund Reserves

Contingency Reserves
 Revenue Stabilization Reserves
 Unappropriated Fund Balance

	Est. 01/01/25	Contribution	Withdrawal	Est. 12/31/25
Contingency Reserves	21,066,000			21,066,000
Revenue Stabilization Reserves	7,363,000			7,363,000
Unappropriated Fund Balance	14,246,000			6,325,406
Total	42,675,000			34,754,406

	Contribution	Withdrawal	Est. 12/31/26
Contingency Reserves			21,066,000
Revenue Stabilization Reserves			7,363,000
Unappropriated Fund Balance			(12,072,720)
Total			16,356,280

Fund Category	Fund	Estimated	2025	2025	Estimated	2026	2026	Estimated
		Opening Balance	Revenue	Expense	Closing Balance	Revenue	Expense	Closing Balance
General Fund	0100 - General Fund	-	252,325,753	260,246,347	(7,920,594)	258,943,176	269,420,709	(18,398,127)
General Fund Total		-	252,325,753	260,246,347	(7,920,594)	258,943,176	269,420,709	(18,398,127)
Special Revenue Funds	1100 - Street Maintenance Fund	2,382,248	27,227,184	28,048,082	1,561,350	27,237,410	28,459,342	339,418
	1200 - Code Enforcement Fund	605,243	4,608,791	4,599,039	614,996	4,830,593	4,782,483	663,106
	1300 - Library Fund	5,927,566	12,525,634	14,128,908	4,324,292	12,539,025	14,690,585	2,172,731
	1340 - Historic Preservation Incentives Fund	8,783	10,000	17,500	1,283	10,000	10,000	1,283
	1350 - Pension Contributions Fund	2,187,926	7,003,943	7,003,943	2,187,926	7,320,431	7,320,431	2,187,926
	1360 - Miscellaneous Grants Fund	229,366	178,500	178,500	229,366	178,500	178,500	229,366
	1370 - Domestic Violence Prevention	7,591	500	500	7,591	500	500	7,591
	1375 - Cannabis Tax Fund	62,466	661,000	661,000	62,466	695,000	695,000	62,466
	1380 - Traffic Calming Measures	7,900,188	5,922,143	6,786,681	7,035,650	5,870,143	7,017,539	5,888,255
	1390 - Urban Forestry Fund	94,562	2,020,000	2,018,001	96,561	2,020,000	2,018,001	98,560
	1400 - Parks And Recreation Fund	3,600,405	26,793,868	27,299,980	3,094,292	27,340,589	28,673,054	1,761,828
	1425 - American Rescue Plan	4,407,865	-	-	4,407,865	-	-	4,407,865
	1440 - Fire Grants - Miscellaneous	-	1,525,824	1,525,824	-	1,212,390	1,212,390	-
	1460 - Parking Meter Revenue Fund	2,352,100	5,705,414	6,060,887	1,996,627	5,810,771	6,210,474	1,596,924
	1500 - Paths And Trails Reserve Fund	814,667	194,500	685,605	323,562	194,500	485,654	32,408
	1540 - Human Services Grants Fund	1,433,998	32,587,049	33,301,979	719,068	32,563,256	33,282,324	0
	1541 - Continuum Of Care	-	8,492,958	8,492,958	-	8,492,958	8,492,958	-
	1555 - Opioid Response Fud	2,895,376	317,221	1,117,616	2,094,981	331,877	1,118,366	1,308,492
	1560 - Forfeitures & Contribution Fund	1,189,061	584,228	671,398	1,101,891	585,000	672,523	1,014,368
	1590 - Hotel/Motel Tax Fund	615,149	5,500,000	4,500,549	1,614,600	5,500,000	4,859,311	2,255,289
	1595 - Housing Sales Tax	16,787,245	7,685,000	16,573,250	7,898,995	7,840,000	3,754,995	11,984,000
	1610 - Real Estate Excise Tax Fund Second Quarter Percent	6,215,465	4,539,000	9,232,750	1,521,715	4,602,985	6,124,700	-
	1615 - Real Estate Excise Tax First Quarter Percent	985,000	4,274,000	4,500,000	759,000	4,361,000	4,300,000	820,000
	1620 - Public Safety & Judicial Grant	-	3,268,897	3,263,897	5,000	1,122,273	1,117,273	10,000
	1625 - Public Safety Levy Fund	1,153,495	7,136,242	7,078,724	1,211,013	7,331,644	7,273,382	1,269,275
	1640 - Communications Bldg M&O Fund	825,830	334,986	335,156	825,660	342,293	343,391	824,562
	1650 - Community Development Fund	36,493	15,000	35,000	16,493	15,000	31,492	1
	1680 - Community Housing & Human Services Fund	1,048,996	-	455,150	593,846	-	593,846	0
	1690 - Community Development Block Grants	3,470	8,575,300	8,575,300	3,470	8,575,300	8,575,300	3,470
	1695 - Community Development Block Grants Revolving Loan Fund	578,063	2,000,000	2,215,362	362,701	2,000,000	2,237,299	125,402
	1700 - Miscellaneous Community Development Grants	626,537	231,000	407,907	449,630	231,000	407,907	272,723
	1710 - Home Entitlement Program	0	5,474,023	5,474,023	0	5,474,023	5,474,023	0
	1715 - Home Revolving Loan Fund	662,662	395,000	1,057,662	-	395,000	395,000	-
	1720 - Housing Assistance Program	191,464	1,500	97,000	95,964	1,500	97,000	464
	1725 - Affordable & Supportive Housing	669,944	400,000	1,069,944	0	420,000	420,000	0
	1760 - Emergency Rental Assistance Grant	95,879	-	-	95,879	-	-	95,879
	1770 - Housing Trust Grant Fund	223,273	7,100	118,736	111,637	7,100	118,737	-
	1775 - Legal Services and Relocation Fund	-	156,000	156,000	-	156,000	156,000	-
	1780 - Rental Rehabilitation Fund	374,304	51,000	238,152	187,152	51,000	238,152	0
	1785 - Residential Rental Property Mitigation Fund	10,376	76,456	76,456	10,376	78,750	78,750	10,376
	1890 - Trial Court Improvement Fund	-	65,000	65,000	-	65,000	65,000	-
	1910 - Criminal Justice Assistance Fund	2,585,430	6,567,880	8,775,719	377,591	6,761,000	7,306,840	(168,249)
	1920 - Financial Partnership Fund	-	-	-	-	-	-	-
	1940 - Channel Five Equipment Reserve Fund	570,814	252,000	252,000	570,814	252,000	252,000	570,814
	1950 - Park Cumulative Reserve Fund	2,330,564	4,077,568	4,758,352	1,649,780	1,427,568	2,773,352	303,996
	1970 - Fire/Ems Fund	-	75,204,141	77,020,696	(1,816,555)	77,120,668	80,126,643	(4,822,530)
	1980 - Defined Contribution Administration Fund	152,861	75,000	69,163	158,698	82,650	76,462	164,886
	1985 - VOYA Defined Contribution Administration Fund	46,118	46,000	45,915	46,203	50,692	50,396	46,499
	1990 - Transportation Benefit Fund	1,502,600	3,250,000	4,612,520	140,080	3,250,000	88,150	3,301,930
Special Revenue Funds Total		74,391,443	276,016,849	303,658,784	46,749,508	274,747,388	282,655,524	38,841,372
Debt Service Funds	2100 - Go Bond Redemption Fund	7,141,560	16,583,207	16,186,207	7,538,560	16,664,053	16,281,053	7,921,560
	2300 - Special Assessment Debt Fund	583,819	125,000	143,812	565,007	125,000	107,833	582,174
	2350 - Special Assessment Guaranty Fund	574,640	-	8,000	566,640	-	8,000	558,640
	2500 - Iron Bridge TIF Debt Service	69,700	103,761	101,361	72,100	53,979	51,483	74,596
	2502 - University District LRF Debt Service	1,000,064	250,000	224,281	1,025,783	275,000	285,882	1,014,901
Debt Service Funds Total		9,369,783	17,061,968	16,663,661	9,768,090	17,118,032	16,734,251	10,151,871
Capital Funds	3160 - General Capital Improvements	20,226	-	20,226	-	-	-	-
	3200 - Street Capital Fund (Arterial St)	15,054,077	59,494,654	60,860,427	13,688,304	53,604,227	50,906,528	16,386,003
	3495 - Capital Improvements 1995	40,778	-	40,778	-	-	-	-
	3500 - Kendall Yards TIF	-	490,000	490,000	-	562,000	562,000	-
	3501 - West Quadrant TIF	1,616,667	681,000	2,297,667	-	749,100	749,100	-
	3502 - University District LRF	723,105	264,000	723,000	264,105	317,000	264,000	317,105
Capital Funds Total		17,454,853	60,929,654	64,432,098	13,952,409	55,232,327	52,481,628	16,703,108

2026 figures are cumulative with 2025

Preliminary Fund Balance Estimates

City of Spokane - 2025-2026 Preliminary Biennium Budget

Tuesday, October 1, 2024

General Fund Reserves

	Est. 01/01/25	Contribution	Withdrawal	Est. 12/31/25
Contingency Reserves	21,066,000			21,066,000
Revenue Stabilization Reserves	7,363,000			7,363,000
Unappropriated Fund Balance	14,246,000			6,325,406
Total	42,675,000			34,754,406

	Contribution	Withdrawal	Est. 12/31/26
			21,066,000
			7,363,000
			(12,072,720)
Total			16,356,280

Fund Category	Fund	Estimated	2025	2025	Estimated	2026	2026	Estimated
		Opening Balance	Revenue	Expense	Closing Balance	Revenue	Expense	Closing Balance
Enterprise Funds	4100 - Water Division	39,121,144	56,070,804	74,219,233	20,972,715	56,414,187	75,800,798	1,586,104
	<i>Probable grants to be awarded</i>		8,200,000			9,800,000		
	TOTAL 4100 - Water Division	39,121,144	64,270,804	74,219,233	29,172,715	66,214,187	75,800,798	19,586,104
	4210 - Water/Ww Debt Service Fund	-	13,549,028	13,549,028	-	13,549,778	13,549,778	-
	4250 - Integrated Capital Management	7,904,943	75,695,899	88,760,157	(5,159,315)	75,724,738	86,838,247	(16,272,824)
	<i>Probable grants to be awarded</i>		8,200,000			9,800,000		
	TOTAL 4250 - Integrated Capital Management	7,904,943	83,895,899	88,760,157	3,040,685	85,524,738	86,838,247	1,727,176
	4300 - Sewer Fund	31,026,282	75,062,232	88,321,191	17,767,323	77,159,478	97,150,040	(2,223,239)
	<i>Probable grants to be awarded</i>		8,200,000			9,800,000		
	TOTAL 4300 - Sewer Fund	31,026,282	83,262,232	88,321,191	25,967,323	86,959,478	97,150,040	15,776,761
4480 - Solid Waste Fund	8,373,950	105,255,247	108,136,840	5,492,357	109,466,212	111,630,366	3,328,204	
4600 - Golf Fund	2,638,813	6,492,101	6,848,470	2,282,444	6,592,101	6,784,652	2,089,893	
4700 - Development Svcs Center	8,055,221	10,789,708	11,977,495	6,867,433	10,759,041	11,961,253	5,665,221	
Enterprise Funds Total	97,120,353	367,515,019	391,812,413	72,822,959	379,065,535	403,715,134	48,173,360	
Internal Service Funds	5100 - Fleet Services Fund	2,011,427	20,051,359	19,516,008	2,546,778	20,051,359	19,681,458	2,916,680
	5110 - Fleet Svcs Equip Repl Fund	6,619,497	1,671,160	2,264,115	6,026,542	1,645,160	2,029,835	5,641,867
	5200 - Public Works And Utilities	586,533	9,674,762	9,548,299	712,996	10,055,935	9,937,634	831,297
	5300 - IT Fund	2,183,191	13,638,131	13,652,536	2,168,786	14,412,705	14,466,686	2,114,806
	5310 - IT Capital Replacement Fund	3,532,901	1,467,381	1,618,483	3,381,799	1,453,381	2,330,827	2,504,353
	5400 - Reprographics Fund	3,544	-	-	3,544	-	0	3,543
	5500 - Purchasing & Stores Fund	283,556	1,355,261	1,365,532	273,285	1,405,949	1,418,053	261,181
	5600 - Accounting Services	1,636,588	5,908,358	6,060,850	1,484,096	6,127,511	6,341,091	1,270,516
	5700 - My Spokane	299,822	2,064,265	2,065,520	298,567	2,242,634	2,253,283	287,918
	5750 - Office Of Performance Mgmt	34,863	1,557,537	1,556,745	35,655	1,593,085	1,596,638	32,101
	5800 - Risk Management Fund	13,775,073	7,584,280	7,544,954	13,814,400	7,970,025	7,937,730	13,846,694
	5810 - Workers' Compensation Fund	10,272,600	6,449,788	6,432,124	10,290,264	6,799,405	6,790,347	10,299,322
	5820 - Unemployment Compensation Fund	1,586,453	385,971	480,671	1,491,752	385,971	507,078	1,370,645
	5830 - Employees Benefits Fund	20,126,199	50,624,986	51,256,143	19,495,042	52,500,826	53,535,092	18,460,776
	5900 - Facilities Operating Fund	3,783,919	5,707,743	6,480,419	3,011,243	5,845,766	6,678,717	2,178,293
	5901 - SIP Debt Fund	1,453,199	6,748,947	6,921,950	1,280,196	8,253,799	8,253,802	1,280,193
	5902 - Police Capital Fund	253,899	3,268,997	3,268,997	253,899	3,042,360	3,042,360	253,899
5903 - Fire Capital Fund	1,493,937	2,908,433	2,908,433	1,493,937	2,997,300	2,997,300	1,493,937	
5904 - Facilities Capital	502,358	744,381	1,233,143	13,596	744,381	744,381	13,596	
Internal Service Funds Total	70,439,559	141,811,740	144,174,921	68,076,378	147,527,552	150,542,310	65,061,619	
Fiduciary Funds	6010 - Finch Memorial Arboretum Fund	87,544	75,000	75,000	87,544	75,000	75,000	87,544
	6100 - Retirement	337,325,883	37,830,000	42,223,664	332,932,219	39,952,660	44,526,391	328,358,488
	6200 - Firefighters' Pension Fund	32,100,853	5,303,643	5,242,350	32,162,146	5,477,061	5,473,084	32,166,123
	6230 - Building Code Records Mgmt	2,653	60,000	60,000	2,653	60,000	60,000	2,653
	6250 - Municipal Court	-	1,300,000	1,300,000	-	1,489,800	1,489,800	-
	6300 - Police Pension	1,038,334	3,595,000	3,581,750	1,051,584	3,749,620	3,717,098	1,084,106
	6730 - Parking & Business Improvement District	150,000	-	75,000	75,000	-	75,000	-
	Fiduciary Funds Total	370,705,266	48,163,643	52,557,764	366,311,145	50,804,141	55,416,373	361,698,913
Grand Total	639,481,257	1,163,824,626	1,233,545,988	569,759,895	1,183,438,152	1,230,965,930	522,232,117	

2026 figures are cumulative with 2025

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

as required by RCW 35.34.230 / SMC 07.14.010

Tuesday, October 1, 2024

							2025-26 Preliminary vs 2023-24 Adopted	
							Change (\$)	% Change
		2021-22 Actuals	2023-24 Adopted Budget	2023-24 Estimated Actuals	2025-26 Preliminary Budget			
Property Taxes								
General Fund		\$ 94,292,684	\$ 98,831,337	\$ 98,831,337	\$ 102,293,502	\$ 3,462,165	3.5%	
Streets Fund		20,337,467	21,171,703	21,171,703	22,296,544	1,124,841	5.3%	
Library Fund		3,509,522	4,800,208	4,800,208	5,038,427	238,219	5.0%	
Pension Contributions Fund (Fire)	Regular Property Tax Levy	6,048,518	6,903,349	6,903,349	7,146,488	243,139	3.5%	
Iron Bridge TIF ¹ Fund		148,714	204,548	180,000	152,844	(51,704)	(25.3%)	
Kendall Yards TIF ¹ Fund		639,214	800,000	750,000	1,032,000	232,000	29.0%	
West Quadrant TIF ¹ Fund		786,942	1,044,000	1,150,000	1,410,100	366,100	35.1%	
U-District LRF ² Fund		283,599	408,000	375,000	577,000	169,000	41.4%	
Total Regular Property Tax Levy		\$ 126,046,660	\$ 134,163,145	\$ 134,161,597	\$ 139,946,905	\$ 5,783,760	4.3%	
Public Safety Personnel Fund	Public Safety Personnel Levy	12,826,498	13,636,774	13,636,774	14,307,886	671,112	4.9%	
Fire & EMS Fund	Emergency Medical Services Levy	18,226,130	34,051,967	34,051,967	35,523,353	1,471,385	4.3%	
GO ³ Bond Redemption Fund	Voted Debt Levy	17,965,446	20,364,839	20,364,839	21,596,300	1,231,461	6.0%	
Total Property Taxes		\$ 175,064,734	\$ 202,216,725	\$ 202,215,177	\$ 211,374,444	\$ 9,157,719	4.5%	
Sales Taxes								
General Fund		\$ 111,553,062	\$ 117,480,000	\$ 117,100,000	\$ 121,740,000	\$ 4,260,000	3.6%	
Pension Contributions Fund (Police)	Retail Sales Tax	5,775,000	6,884,056	5,000,000	6,950,000	65,944	1.0%	
Fire & EMS Fund ⁵		-	5,885,000	5,885,000	6,180,741	295,741	5.0%	
Combined Comms Center Fund ⁵		5,175,237	-	-	-	-		
Total Sales Taxes		\$ 122,503,299	\$ 130,249,056	\$ 127,985,000	\$ 134,870,741	\$ 4,621,685	3.5%	
Interfund Utility Taxes								
	Electric (Upriver & WTE ⁴ Facility)	\$ 865,760	\$ 875,050	\$ 1,070,000	\$ 1,191,396	\$ 316,346	36.2%	
	Water	19,473,431	20,526,915	20,725,000	23,045,457	2,518,542	12.3%	
	Integrated Capital	18,342,227	19,927,483	20,450,000	21,354,779	1,427,296	7.2%	
General Fund	Sewer	23,752,316	25,785,000	26,800,000	28,752,867	2,967,867	11.5%	
	Solid Waste	23,134,909	27,037,500	27,215,000	31,707,200	4,669,700	17.3%	
	Stormwater	3,387,932	3,647,000	3,825,000	4,100,861	453,861	12.4%	
	Other	92,437	312,500	455,000	563,581	251,081	80.3%	
Total Interfund Utility Taxes		\$ 89,049,011	\$ 98,111,448	\$ 100,540,000	\$ 110,716,141	\$ 12,604,693	12.8%	

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

as required by RCW 35.34.230 / SMC 07.14.010

Tuesday, October 1, 2024

							2025-26 Preliminary vs 2023-24 Adopted	
		2021-22 Actuals	2023-24 Adopted Budget	2023-24 Estimated Actuals	2025-26 Preliminary Budget	Change (\$)	% Change	
Private Utility Taxes								
	Electricity	\$ 26,556,370	\$ 28,601,000	\$ 28,285,000	\$ 34,020,000	\$ 5,419,000	18.9%	
	Gas	9,310,451	11,100,000	13,040,000	14,786,755	3,686,755	33.2%	
General Fund	Garbage	833,420	918,000	685,000	840,000	(78,000)	(8.5%)	
	Telephone	6,070,958	4,600,000	5,960,000	5,541,610	941,610	20.5%	
	Other	5,449,974	5,356,000	4,250,000	5,600,000	244,000	4.6%	
Total Private Utility Taxes		\$ 48,221,173	\$ 50,575,000	\$ 52,220,000	\$ 60,788,365	\$ 10,213,365	20.2%	
Miscellaneous Revenues								
General Fund	Interest Earnings	\$ 4,993,169	\$ 10,880,939	\$ 10,975,000	\$ 6,830,000	\$ (4,050,939)	(37.2%)	
REET 1st Quarter Percent Fund	Real Estate Excise Tax (REET)	9,215,827	10,400,000	8,300,000	8,500,000	(1,900,000)	(18.3%)	
REET 2nd Quarter Percent Fund		5,588,083	10,400,000	8,300,000	8,500,000	(1,900,000)	(18.3%)	
Total Miscellaneous Revenues		\$ 19,797,079	\$ 31,680,939	\$ 27,575,000	\$ 23,830,000	\$ (7,850,939)	(24.8%)	
Grand Total		\$ 454,635,294	\$ 512,833,168	\$ 510,535,177	\$ 541,579,691	\$ 28,746,523	5.6%	

¹ Tax Increment Financing

² Local Revitalization Financing

³ General Obligation Bonds

⁴ Waste-to-Energy Facility

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

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
General Fund			\$ 434,867,250	\$ 471,678,801	\$ 511,268,929
	Nondepartmental		388,108,331	419,769,495	450,306,256
		Taxes	348,995,459	370,992,785	403,255,293
		Licenses & Permits	13,506,186	14,065,241	14,458,471
		Intergovernmental Revenues	6,228,143	6,037,806	5,755,338
		Charges for Goods and Services	11,730,351	11,719,877	17,131,041
		Fines and Penalties	39,413	18,000	30,000
		Miscellaneous Revenues	7,608,779	14,335,786	9,676,113
		Transfers-In	-	2,600,000	-
	City Clerk		1,196	3,500	1,500
		Charges for Goods and Services	1,196	3,500	1,500
	Human Services		67,631	65,500	66,405
		Intergovernmental Revenues	67,631	65,500	66,405
	Council		10,011	-	-
		Miscellaneous Revenues	10,011	-	-
	Public Affairs/Communications		369	-	-
		Miscellaneous Revenues	369	-	-
	Community Centers		207,482	191,513	191,512
		Miscellaneous Revenues	207,482	191,513	191,512
	Engineering Services		16,464,226	18,543,022	21,080,682
		Licenses & Permits	169,910	93,550	57,100
		Intergovernmental Revenues	-	50,000	-
		Charges for Goods and Services	16,296,719	18,399,472	21,023,582
		Miscellaneous Revenues	(3,171)	-	-
		Disposition of Capital Assets	769	-	-
	Finance		78,279	233,500	58,000
		Charges for Goods and Services	2,090	6,000	2,000
		Fines and Penalties	12,424	10,500	10,000
		Miscellaneous Revenues	49,173	217,000	46,000
		Transfers-In	14,592	-	-
	Grants Management		6,865	-	-
		Fines and Penalties	6,839	-	-
		Miscellaneous Revenues	26	-	-
	Neighborhood Housing Human Services		522,166	665,689	720,636
		Charges for Goods and Services	522,166	665,689	720,636
	Historic Preservation		109,122	100,932	125,300
		Intergovernmental Revenues	80,000	80,000	101,600
		Charges for Goods and Services	24,400	14,450	16,200
		Miscellaneous Revenues	4,722	6,482	7,500
	Legal		1,267,234	1,264,000	1,440,000
		Taxes	107,250	120,000	120,000
		Intergovernmental Revenues	8,376	-	-
		Charges for Goods and Services	1,148,180	1,144,000	1,040,000
		Miscellaneous Revenues	3,429	-	-
		Transfers-In	-	-	280,000
	Neighborhood Services		52,569	85,000	93,000
		Licenses & Permits	5,650	16,000	40,000
		Charges for Goods and Services	46,272	69,000	53,000
		Miscellaneous Revenues	646	-	-
	Municipal Court		3,784,599	4,859,516	3,698,400
		Intergovernmental Revenues	11,200	-	-
		Charges for Goods and Services	281,244	338,900	327,200
		Fines and Penalties	3,304,134	4,301,100	3,160,600
		Miscellaneous Revenues	58,524	90,300	80,600
		Transfers-In	129,496	129,216	130,000
	Office Of Hearing Examiner		87,394	74,500	67,080
		Charges for Goods and Services	85,894	73,500	64,080
		Miscellaneous Revenues	1,500	1,000	3,000

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
	Human Resources		-	25,000	-
		Charges for Goods and Services	-	25,000	-
	Planning Services		250,575	192,471	166,421
		Charges for Goods and Services	250,575	191,971	166,421
		Miscellaneous Revenues	-	500	-
	Police		22,606,021	23,453,152	31,656,693
		Taxes	9,399,878	9,850,000	10,456,530
		Licenses & Permits	206,760	192,000	222,000
		Intergovernmental Revenues	2,456,557	1,793,000	1,922,736
		Charges for Goods and Services	7,766,451	8,599,300	11,054,427
		Miscellaneous Revenues	194,108	148,500	136,000
		Disposition of Capital Assets	82,268	80,000	40,000
		Transfers-In	2,500,000	2,790,352	7,825,000
	Community Justice Services		363,273	912,562	174,000
		Charges for Goods and Services	157,370	300,000	158,000
		Miscellaneous Revenues	10,904	21,000	16,000
		Transfers-In	195,000	591,562	-
	Public Defender		449,044	488,700	542,450
		Taxes	107,250	120,000	120,000
		Intergovernmental Revenues	264,375	293,950	293,950
		Charges for Goods and Services	72,345	70,000	120,000
		Fines and Penalties	5,075	4,750	8,500
	Community/Economic Development Division		431,735	750,749	880,594
		Intergovernmental Revenues	40,455	-	-
		Charges for Goods and Services	391,279	750,749	880,594
	Internal Service Charges		(871)	-	-
		Miscellaneous Revenues	(871)	-	-
Street Maintenance Fund			49,886,759	53,490,045	54,464,594
	Street Fund		49,886,759	53,490,045	54,464,594
		Taxes	23,307,878	21,171,703	22,296,544
		Licenses & Permits	3,713	4,240	2,880
		Intergovernmental Revenues	8,381,757	7,206,100	6,900,000
		Charges for Goods and Services	12,313,611	19,841,030	16,127,160
		Miscellaneous Revenues	307,559	242,367	198,160
		Disposition of Capital Assets	37,404	54,625	68,250
		Transfers-In	5,431,428	4,900,000	8,800,000
		Insurance Recoveries	103,409	69,980	71,600
Code Enforcement Fund			4,991,941	7,919,098	9,439,384
	Code Enforcement Fund		4,991,941	7,919,098	9,439,384
		Licenses & Permits	-	534,500	1,085,035
		Intergovernmental Revenues	1,246	-	-
		Charges for Goods and Services	3,264,002	5,261,167	6,222,787
		Miscellaneous Revenues	5,400	130,000	260,000
		Proprietary/Trust Fund - Capital Contributions	2,935	-	-
		Debt Issued	18,819	-	-
		Transfers-In	1,699,539	1,993,431	1,871,562
Library Fund			22,712,256	25,397,286	25,064,659
	Library Fund		22,712,256	25,397,286	25,064,659
		Taxes	3,509,522	4,800,208	5,038,427
		Intergovernmental Revenues	84,183	219,500	384,669
		Charges for Goods and Services	115,764	106,400	72,500
		Fines and Penalties	24,850	45,000	60,000
		Miscellaneous Revenues	283,149	716,380	974,755
		Debt Issued	2,461	-	-
		Disposition of Capital Assets	611	-	-
		Transfers-In	18,646,861	19,509,798	18,534,308
		Insurance Recoveries	44,856	-	-

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Historic Preservation Incentives Fund			15,155	18,650	20,000
	Historic Preservation Incentive		15,155	18,650	20,000
		Licenses & Permits	15,155	18,650	20,000
Pension Contributions Fund			12,091,214	16,901,348	14,324,374
	Pension Contributions Fund		12,091,214	16,901,348	14,324,374
		Taxes	12,091,214	13,901,348	14,324,374
		Intergovernmental Revenues	-	3,000,000	-
Miscellaneous Grants Fund			687,935	193,500	357,000
	Miscellaneous Grants Fund		687,935	193,500	357,000
		Intergovernmental Revenues	411,778	193,500	357,000
		Charges for Goods and Services	35,000	-	-
		Miscellaneous Revenues	241,156	-	-
Domestic Violence Prevention			2,478	1,000	1,000
	Domestic Violence Prevention		2,478	1,000	1,000
		Fines and Penalties	2,478	1,000	1,000
Cannabis Tax			-	600,000	1,356,000
	Cannabis Tax		-	600,000	1,356,000
		Intergovernmental Revenues	-	600,000	1,356,000
Traffic Calming Measures			12,573,719	14,505,930	11,792,286
	Traffic Calming Measures		12,573,719	14,505,930	11,792,286
		Fines and Penalties	12,370,032	14,156,094	11,232,286
		Miscellaneous Revenues	203,687	349,836	560,000
		Transfers-In	-	-	-
Urban Forestry Fund			40,542	40,000	4,040,000
	Urban Forestry Fund		40,542	40,000	4,040,000
		Licenses & Permits	45	-	-
		Intergovernmental Revenues	-	-	4,000,000
		Fines and Penalties	(1,300)	-	-
		Miscellaneous Revenues	8,650	40,000	40,000
		Insurance Recoveries	33,147	-	-
Parks And Recreation Fund			46,644,961	50,934,229	54,134,457
	Parks And Recreation Fund		46,644,961	50,934,229	54,134,457
		Licenses & Permits	8,900	2,000	2,000
		Intergovernmental Revenues	108,180	2,020,000	2,520,000
		Charges for Goods and Services	6,496,011	8,353,854	10,033,872
		Fines and Penalties	95,795	5,000	6,000
		Miscellaneous Revenues	4,774,244	3,663,617	4,254,179
		Debt Issued	725,060	-	-
		Transfers-In	34,405,709	36,877,758	37,318,406
		Insurance Recoveries	31,062	12,000	-
American Rescue Plan			18,746,228	-	-
	American Rescue Plan		18,746,228	-	-
		Intergovernmental Revenues	17,233,838	-	-
		Miscellaneous Revenues	1,352,390	-	-
		Transfers-In	160,000	-	-
Fire Grants - Miscellaneous			67,461	182,602	2,738,214
	Fire Grants Miscellaneous		67,461	182,602	2,738,214
		Intergovernmental Revenues	67,461	182,602	2,725,434
		Miscellaneous Revenues	-	-	12,780
Parking Meter Revenue Fund			8,085,929	18,135,791	11,516,185
	Parking Meter Revenue Fund		8,085,929	18,135,791	11,516,185
		Licenses & Permits	591,494	950,000	1,100,000
		Intergovernmental Revenues	1,542	-	-
		Fines and Penalties	12,909	26,800	19,000
		Miscellaneous Revenues	5,224,395	9,273,500	8,879,918
		Disposition of Capital Assets	5,450	-	-
		Transfers-In	2,250,000	7,885,491	1,517,267
		Insurance Recoveries	139	-	-

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Paths And Trails Reserve Fund			381,583	310,000	389,000
	Paths And Trails Reserve Fund		381,583	310,000	389,000
		Licenses & Permits	349,902	280,000	360,000
		Intergovernmental Revenues	30,086	30,000	29,000
		Miscellaneous Revenues	1,595	-	-
Spokane Regional Emergency Comm. System			22,500	-	-
	Spokane Regional Emergency Comm System		22,500	-	-
		Transfers-In	22,500	-	-
Human Services Grants Fund			25,788,044	35,521,789	65,150,305
	Human Services Grants Fund		25,788,044	35,521,789	65,150,305
		Intergovernmental Revenues	22,137,738	31,995,413	63,528,305
		Charges for Goods and Services	3,624,767	3,500,000	1,600,000
		Miscellaneous Revenues	25,538	26,376	22,000
Continuum Of Care			8,813,845	15,210,796	16,985,916
	Continuum Of Care		8,813,845	15,210,796	16,985,916
		Intergovernmental Revenues	8,813,844	15,210,796	16,985,916
		Transfers-In	1	-	-
Opioid Response Fund			-	317,221	649,098
	Opioid Response Fund		-	317,221	649,098
		Miscellaneous Revenues	-	317,221	649,098
Forfeitures & Contribution Fund			1,038,672	803,708	1,169,228
	Forfeitures & Contribution Fund		1,038,672	803,708	1,169,228
		Intergovernmental Revenues	78,607	100,000	260,000
		Charges for Goods and Services	107,840	111,208	129,228
		Fines and Penalties	20,000	75,000	50,000
		Miscellaneous Revenues	802,806	517,500	730,000
		Proprietary/Trust Fund - Capital Contributions	8,500	-	-
		Disposition of Capital Assets	-	-	\$ -
		Insurance Recoveries	20,918	-	-
Hotel/Motel Tax Fund			8,973,156	9,037,606	11,000,000
	Hotel/Motel Tax Fund		8,973,156	9,037,606	11,000,000
		Taxes	8,973,156	9,037,606	11,000,000
Housing Sales Tax			11,008,503	13,200,000	15,525,000
	Housing Sales Tax		11,008,503	13,200,000	15,525,000
		Taxes	11,008,503	13,200,000	15,525,000
Real Estate Excise Tax Second Quarter Percent			12,153,892	10,796,000	9,141,985
	REET 2nd Quarter Percent		12,153,892	10,796,000	9,141,985
		Taxes	12,138,697	10,400,000	8,500,000
		Miscellaneous Revenues	15,195	396,000	641,985
Real Estate Excise Tax First Quarter Percent			9,215,827	10,584,711	8,635,000
	REET 1st Quarter Percent		9,215,827	10,584,711	8,635,000
		Taxes	9,215,827	10,400,000	8,500,000
		Miscellaneous Revenues	-	184,711	135,000
Public Safety & Judicial Grant			3,698,732	3,510,262	4,391,170
	Public Safety & Judicial Grant		3,698,732	3,510,262	4,391,170
		Intergovernmental Revenues	3,698,732	3,500,262	4,381,170
		Transfers-In	-	10,000	10,000
Public Safety Levy Fund			13,008,611	13,836,774	14,467,886
	Public Safety Personnel Fund		13,008,611	13,836,774	14,467,886
		Taxes	13,008,611	13,636,774	14,467,886
		Charges for Goods and Services	-	-	-
		Transfers-In	-	200,000	-
Combined Communications Center			5,912,262	-	-
	Combined Communications Center		5,912,262	-	-
		Taxes	5,175,237	-	-
		Charges for Goods and Services	258,838	-	-
		Miscellaneous Revenues	(2,671)	-	-
		Transfers-In	480,858	-	-

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Communications Bldg M&O Fund			553,522	573,384	677,279
	Communications Bldg M&O Fund		553,522	573,384	677,279
		Charges for Goods and Services	364,901	573,384	677,279
		Miscellaneous Revenues	(150)	-	-
		Transfers-In	188,770	-	-
Community Development Fund			29,268	30,000	30,000
	Community Development Fund		29,268	30,000	30,000
		Miscellaneous Revenues	29,268	30,000	30,000
Community Development Block Grants			8,080,127	20,230,000	17,150,600
	Community Development Block Grants		8,080,127	20,230,000	17,150,600
		Intergovernmental Revenues	5,633,737	19,591,999	16,000,000
		Miscellaneous Revenues	(35)	-	-
		Transfers-In	2,446,425	638,001	1,150,600
Comm. Dev. Block Grants Revolving Loan Fund			4,435,496	4,000,434	4,000,000
	CDBG Revolving Loan Fund		4,435,496	4,000,434	4,000,000
		Miscellaneous Revenues	966,708	1,000,434	1,000,000
		Other Fund Resources	3,468,788	3,000,000	3,000,000
Miscellaneous Community Development Grants			24,169	60,757	462,000
	Miscellaneous Community Development Grants		24,169	60,757	462,000
		Intergovernmental Revenues	-	-	400,000
		Miscellaneous Revenues	11,163	40,757	42,000
		Other Fund Resources	13,006	20,000	20,000
Home Entitlement Program			1,332,353	10,453,235	10,948,046
	Home Entitlement Program		1,332,353	10,453,235	10,948,046
		Intergovernmental Revenues	1,333,433	10,453,235	10,948,046
		Miscellaneous Revenues	(1,080)	-	-
Home Revolving Loan Fund			457,798	781,379	790,000
	Home Revolving Loan Fund		457,798	781,379	790,000
		Miscellaneous Revenues	114,407	181,379	190,000
		Other Fund Resources	343,391	600,000	600,000
Housing Assistance Program			8,298	9,680	3,000
	Housing Assistance Program		8,298	9,680	3,000
		Miscellaneous Revenues	5,010	6,680	-
		Other Fund Resources	3,288	3,000	3,000
Affordable & Supportive Housing			873,785	1,045,586	820,000
	Affordable & Suptive Housing		873,785	1,045,586	820,000
		Taxes	873,785	1,045,586	820,000
Hope Acquisition Fund			108	-	-
	Hope Acquisition Fund		108	-	-
		Miscellaneous Revenues	(2,232)	-	-
		Other Fund Resources	2,335	-	-
		Transfers-In	5	-	-
Emergency Rental Assistance Grant			31,290,547	150,057	-
	Emergency Rental Asstnce Grant		31,290,547	150,057	-
		Intergovernmental Revenues	31,220,357	150,000	-
		Miscellaneous Revenues	70,190	57	-
Housing Trust Grant Fund			7,653	9,211	14,200
	Housing Trust Grant Fund		7,653	9,211	14,200
		Miscellaneous Revenues	6,518	9,011	14,000
		Other Fund Resources	1,135	200	200
Legal Services and Relocation Fund			-	144,000	312,000
	Legal Services And Relocation Fund		-	144,000	312,000
		Transfers-In	-	144,000	312,000
Rental Rehabilitation Fund			43,738	102,300	102,000
	Rental Rehabilitation Fund		43,738	102,300	102,000
		Miscellaneous Revenues	37,571	42,300	42,000
		Other Fund Resources	6,167	60,000	60,000
		Transfers-In	0	-	-

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Residential Rental Property Mitigation Fund			-	76,456	155,206
	Residential Rental Property Mitigation Fund		-	76,456	155,206
		Licenses & Permits	-	76,456	155,206
Udag Fund			(145)	-	-
	UDAG Fund		(145)	-	-
		Miscellaneous Revenues	(145)	-	-
Trial Court Improvement Fund			129,496	129,216	130,000
	Trial Court Improvement Fund		129,496	129,216	130,000
		Intergovernmental Revenues	129,496	129,216	130,000
Criminal Justice Assistance Fund			13,815,477	14,363,956	13,328,880
	Criminal Justice Assistance Fund		13,815,477	14,363,956	13,328,880
		Taxes	8,717,506	9,120,956	9,465,000
		Intergovernmental Revenues	5,083,249	5,230,000	3,863,880
		Charges for Goods and Services	5,984	8,000	-
		Miscellaneous Revenues	8,738	5,000	-
Financial Partnership Fund			380,396	379,607	-
	Financial Partnership Fund		380,396	379,607	-
		Miscellaneous Revenues	871	-	-
		Transfers-In	379,525	379,607	-
Channel Five Equipment Reserve Fund			696,589	482,430	504,000
	Channel Five Equipment Reserve		696,589	482,430	504,000
		Licenses & Permits	696,589	482,430	504,000
		Miscellaneous Revenues	0	-	-
Park Cumulative Reserve Fund			5,210,695	5,032,995	5,505,136
	Park Cumulative Reserve Fund		5,210,695	5,032,995	5,505,136
		Intergovernmental Revenues	1,468,576	1,670,000	2,600,000
		Charges for Goods and Services	15,237	150,000	-
		Miscellaneous Revenues	623,470	498,000	650,000
		Disposition of Capital Assets	25,412	-	-
		Transfers-In	3,078,000	2,714,995	2,255,136
Fire/Ems Fund			126,843,096	140,585,266	152,324,808
	Fire/EMS Fund		126,843,096	140,585,266	152,324,808
		Taxes	18,610,328	40,456,967	42,744,094
		Licenses & Permits	1,106,890	2,200,234	2,153,819
		Intergovernmental Revenues	674,885	-	-
		Charges for Goods and Services	4,047,363	3,547,393	5,641,599
		Fines and Penalties	6,160	7,310	10,000
		Miscellaneous Revenues	63,172	15,500	16,370
		Disposition of Capital Assets	112,337	-	-
		Transfers-In	102,221,962	94,357,862	101,758,927
Defined Contribution Administration Fund			2,500	150,000	157,650
	Defined Contribution Admin Fund		2,500	150,000	157,650
		Charges for Goods and Services	2,500	150,000	157,650
VOYA Defined Contribution Administration Fund			106,783	92,000	96,692
	VOYA Defined Contribution Admin Fund		106,783	92,000	96,692
		Charges for Goods and Services	106,783	92,000	96,692
Transportation Benefit Fund			6,813,475	6,632,876	6,500,000
	Transportation Benefit Fund		6,813,475	6,632,876	6,500,000
		Taxes	6,682,761	6,469,878	6,500,000
		Miscellaneous Revenues	130,714	162,998	-
Go Bond Redemption Fund			32,624,111	35,099,836	33,247,260
	GO Bond Redemption Fund		32,624,111	35,099,836	33,247,260
		Taxes	18,266,282	20,674,839	22,216,300
		Miscellaneous Revenues	74,406	99,362	160,000
		Transfers-In	14,283,423	14,325,635	10,870,960
Special Assessment Debt Fund			279,151	1,060,000	250,000
	Special Assessment Debt Fund		279,151	1,060,000	250,000
		Miscellaneous Revenues	279,151	1,060,000	250,000

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Special Assessment Guaranty Fund			5,562	2,500	-
	Special Assessment Guaranty Fund		5,562	2,500	-
		Miscellaneous Revenues	5,562	2,500	-
Iron Bridge TIF Debt Service			150,936	206,948	157,740
	Iron Bridge TIF Debt Service		150,936	206,948	157,740
		Taxes	150,289	206,948	157,740
		Miscellaneous Revenues	647	-	-
University District LRF Debt Service			500,000	550,000	525,000
	University District LRF		500,000	550,000	525,000
		Taxes	500,000	550,000	525,000
General Capital Improvements					-
	General Capital Improvements				-
		Miscellaneous Revenues			\$ -
Street Capital Fund (Arterial St)			68,846,636	87,336,269	113,098,881
	Arterial Street Fund		68,846,636	87,336,269	113,098,881
		Licenses & Permits	2,000	2,000	2,000
		Intergovernmental Revenues	26,018,941	30,399,777	61,888,045
		Charges for Goods and Services	3,016,183	2,223,500	2,313,500
		Miscellaneous Revenues	414,043	616,407	1,141,342
		Disposition of Capital Assets	100,050	-	-
		Transfers-In	39,295,419	54,094,585	47,753,994
UTGO 2015 Parks			106,946	20,403	-
	UTGO 2015 Parks		106,946	20,403	-
		Intergovernmental Revenues	76,970	-	-
		Miscellaneous Revenues	29,976	20,403	-
2018 UTGO Library Capital Bond			842,544	-	-
	2018 UTGO Library Capital Bond		842,544	-	-
		Miscellaneous Revenues	836,706	-	-
		Insurance Recoveries	5,838	-	-
Kendall Yards TIF			654,566	810,000	1,052,000
	Kendall Yards TIF		654,566	810,000	1,052,000
		Taxes	654,566	810,000	1,052,000
West Quadrant TIF			804,090	1,054,000	1,430,100
	West Quadrant TIF		804,090	1,054,000	1,430,100
		Taxes	804,090	1,054,000	1,430,100
University District LRF			1,990,496	412,000	581,000
	University District LRF		1,990,496	412,000	581,000
		Taxes	290,496	412,000	581,000
		Transfers-In	1,700,000	-	-
Water Division			134,176,455	108,393,259	112,484,991
	Water Division		134,176,455	108,393,259	112,484,991
		Intergovernmental Revenues	12,459	-	-
		Charges for Goods and Services	99,936,829	104,426,448	107,878,261
		Fines and Penalties	1,000	-	2,000
		Miscellaneous Revenues	1,153,402	1,803,811	1,994,730
		Proprietary/Trust Fund - Capital Contributions	7,334,972	2,143,000	2,590,000
		Other Fund Resources	25,881,150	-	-
		Disposition of Capital Assets	(143,357)	20,000	20,000
Water/WW Debt Service Fund			27,097,305	27,099,556	27,098,806
	Water/WW Debt Service Fund		27,097,305	27,099,556	27,098,806
		Transfers-In	27,097,305	27,099,556	27,098,806
Integrated Capital Management			116,727,520	161,829,333	151,420,637
	Integrated Capital Management		116,727,520	161,829,333	151,420,637
		Intergovernmental Revenues	6,115,029	5,870,000	7,233,125
		Charges for Goods and Services	94,039,828	108,482,264	108,163,512
		Miscellaneous Revenues	2,642,699	302,069	9,794,000
		Proprietary/Trust Fund - Capital Contributions			1,000,000
		Other Fund Resources	12,998,445	21,755,000	25,230,000
		Transfers-In	931,520	25,420,000	-

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Sewer Fund			191,330,632	136,957,766	152,221,710
	Sewer Fund		9,469	-	-
		Miscellaneous Revenues	9,469	-	-
	Sewer Maintenance Division		126,865,827	100,273,716	113,356,000
		Intergovernmental Revenues	7,070	-	-
		Charges for Goods and Services	113,579,185	97,269,716	107,632,000
		Miscellaneous Revenues	9,654	4,000	4,000
		Proprietary/Trust Fund - Capital Contributions	14,664	3,000,000	5,720,000
		Other Fund Resources	13,318,510	-	-
		Disposition of Capital Assets	(69,256)	-	-
		Transfers-In	6,000	-	-
	Riverside Park Reclamation Facility		48,642,865	17,215,797	20,021,895
		Intergovernmental Revenues	4,260	-	-
		Charges for Goods and Services	15,842,868	16,310,697	18,667,895
		Miscellaneous Revenues	241,864	905,100	1,354,000
		Proprietary/Trust Fund - Capital Contributions	8,071	-	-
		Other Fund Resources	32,472,468	-	-
		Disposition of Capital Assets	73,335	-	-
	Stormwater		11,891,656	18,251,155	18,843,815
		Intergovernmental Revenues	-	-	31,617
		Charges for Goods and Services	-	17,819,155	18,812,198
		Miscellaneous Revenues	13	432,000	-
		Other Fund Resources	11,891,644	-	-
	Environmental Programs		394,562	1,217,098	-
		Intergovernmental Revenues	165	-	-
		Charges for Goods and Services	394,397	1,217,098	-
	Sewer Construction Fund		3,526,252	-	-
		Charges for Goods and Services	635,101	-	-
		Proprietary/Trust Fund - Capital Contributions	2,890,551	-	-
		Other Fund Resources	600	-	-
Solid Waste Fund			167,994,581	187,758,094	214,721,459
	Solid Waste Fund		30,021	-	-
		Miscellaneous Revenues	30,021	-	-
	Solid Waste Disposal		44,198,912	48,719,532	54,147,900
		Intergovernmental Revenues	2,789	-	-
		Charges for Goods and Services	42,010,818	47,419,532	52,897,900
		Miscellaneous Revenues	2,058,114	1,200,000	1,200,000
		Disposition of Capital Assets	27,191	-	-
		Transfers-In	100,000	100,000	50,000
	Solid Waste Collection		123,501,616	138,472,299	160,268,769
		Licenses & Permits	4,000	4,000	4,000
		Intergovernmental Revenues	1,312	-	-
		Charges for Goods and Services	120,017,921	134,846,600	156,738,769
		Miscellaneous Revenues	3,416,391	3,621,699	3,526,000
		Proprietary/Trust Fund - Capital Contributions	44,637	-	-
		Disposition of Capital Assets	17,355	-	-
	Solid Waste Landfills		264,032	566,263	304,790
		Charges for Goods and Services	264,032	566,263	304,790
Golf Fund			10,564,078	10,916,919	13,084,202
	Golf Fund		10,564,078	10,916,919	13,084,202
		Charges for Goods and Services	8,747,282	10,853,419	12,985,002
		Miscellaneous Revenues	1,696,856	63,500	99,200
		Other Fund Resources	11,675	-	-
		Disposition of Capital Assets	675	-	-
		Transfers-In	107,589	-	-
Development Svcs Center			17,553,608	19,344,638	21,548,749
	Development Services Center		17,553,608	19,344,638	21,548,749
		Licenses & Permits	2,716,410	2,950,700	2,712,000
		Intergovernmental Revenues	1,000	-	-

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
		Charges for Goods and Services	14,037,252	15,797,000	17,815,749
		Fines and Penalties	-	2,000	2,000
		Miscellaneous Revenues	799,495	594,938	1,019,000
		Disposition of Capital Assets	(549)	-	-
Fleet Services Fund			30,121,658	34,856,249	40,102,718
	Fleet Services Fund		30,121,658	34,856,249	40,102,718
		Intergovernmental Revenues	714	-	-
		Charges for Goods and Services	30,106,793	34,841,109	40,087,718
		Miscellaneous Revenues	14,151	15,140	15,000
		Proprietary/Trust Fund - Capital Contributions	-	-	-
Fleet Svcs Equip Repl Fund			4,758,129	5,473,708	3,316,320
	Fleet Services Equipment Replacement Fund		4,758,129	5,473,708	3,316,320
		Charges for Goods and Services	4,407,466	5,201,894	2,946,320
		Miscellaneous Revenues	70,895	181,814	280,000
		Proprietary/Trust Fund - Capital Contributions	4,480	-	-
		Other Fund Resources	47,241	-	-
		Disposition of Capital Assets	202,547	90,000	90,000
		Transfers-In	25,500	-	-
Public Works And Utilities			11,890,319	13,452,269	19,730,697
	Public Works And Utilities		11,890,319	13,452,269	19,730,697
		Intergovernmental Revenues	1,912,493	-	-
		Charges for Goods and Services	9,973,803	13,370,258	19,553,812
		Miscellaneous Revenues	4,023	4,225	16,000
		Transfers-In	-	77,786	160,885
IT Fund			24,461,767	26,344,516	28,050,836
	IT Fund		24,461,767	26,344,516	28,050,836
		Intergovernmental Revenues	1,015	-	-
		Charges for Goods and Services	24,318,537	26,343,666	28,050,836
		Miscellaneous Revenues	7,725	850	-
		Transfers-In	134,489	-	-
IT Capital Replacement Fund			3,615,481	2,709,924	2,920,762
	IT Capital Replacement Fund		3,615,481	2,709,924	2,920,762
		Intergovernmental Revenues	1,895	-	-
		Charges for Goods and Services	2,934,621	2,613,093	2,774,762
		Miscellaneous Revenues	93,660	96,831	146,000
		Proprietary/Trust Fund - Capital Contributions	34,552	-	-
		Other Fund Resources	443,405	-	-
		Transfers-In	107,348	-	-
Reprographics Fund			1,185,280	1,250,300	-
	Reprographics Fund		1,185,280	1,250,300	-
		Charges for Goods and Services	1,185,087	1,250,300	-
		Miscellaneous Revenues	193	-	-
Purchasing & Stores Fund			1,805,051	2,415,721	2,761,210
	Purchasing & Stores Fund		1,805,051	2,415,721	2,761,210
		Charges for Goods and Services	1,805,051	2,415,721	2,741,210
		Fines and Penalties	-	-	20,000
Accounting Services			9,261,690	10,964,020	12,035,869
	Accounting Services		9,261,690	10,964,020	12,035,869
		Intergovernmental Revenues	280	-	-
		Charges for Goods and Services	9,070,212	10,761,520	11,675,869
		Fines and Penalties	76	-	-
		Miscellaneous Revenues	191,122	202,500	360,000
My Spokane			2,866,597	3,835,552	4,306,899
	My Spokane		2,866,597	3,835,552	4,306,899
		Intergovernmental Revenues	285	-	-
		Charges for Goods and Services	2,866,313	3,835,552	4,306,899
		Miscellaneous Revenues	0	-	-

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Office Of Performance Mgmt			2,784,721	3,251,176	3,150,622
	Office Of Performance Management		2,784,721	3,251,176	3,150,622
		Intergovernmental Revenues	144	-	-
		Charges for Goods and Services	2,784,577	3,143,176	3,150,622
		Transfers-In	-	108,000	-
Risk Management Fund			6,078,501	15,614,339	15,554,305
	Risk Management Fund		6,078,501	15,614,339	15,554,305
		Charges for Goods and Services	5,759,365	15,265,000	15,179,305
		Miscellaneous Revenues	319,136	349,339	375,000
Workers' Compensation Fund			11,997,401	12,321,294	13,249,193
	Workers' Compensation Fund		11,997,401	12,321,294	13,249,193
		Intergovernmental Revenues	210,092	100,000	200,000
		Charges for Goods and Services	10,402,203	11,754,000	12,388,193
		Miscellaneous Revenues	319,895	397,294	541,000
		Proprietary/Trust Fund - Capital Contributions	1,065,211	70,000	120,000
Unemployment Compensation Fund			609,487	304,000	771,942
	Unemployment Compensation Fund		609,487	304,000	771,942
		Charges for Goods and Services	600,000	300,000	771,942
		Miscellaneous Revenues	9,487	4,000	-
Employees Benefits Fund			85,926,811	91,044,127	103,125,812
	Employees Benefits Fund		85,926,811	91,044,127	103,125,812
		Intergovernmental Revenues	12,644	-	-
		Charges for Goods and Services	83,201,229	88,328,180	98,643,812
		Miscellaneous Revenues	2,712,470	2,675,947	4,482,000
		Proprietary/Trust Fund - Capital Contributions	468	40,000	-
Facilities Operating Fund			8,478,750	11,031,804	11,553,509
	Facilities Management Fund Ops		8,478,750	11,031,804	11,553,509
		Intergovernmental Revenues	7,133	-	-
		Charges for Goods and Services	3,374,213	8,262,346	10,387,717
		Miscellaneous Revenues	1,607,696	959,867	1,165,792
		Proprietary/Trust Fund - Capital Contributions	(244)	-	-
		Other Fund Resources	44,571	-	-
		Transfers-In	3,445,382	1,809,591	-
SIP Debt Fund			24,401,241	34,862,827	15,002,746
	Asset Management Fund Capital		24,401,241	34,862,827	15,002,746
		Miscellaneous Revenues	6,443	-	-
		Other Fund Resources	6,448,972	22,942,061	2,000,000
		Disposition of Capital Assets	(33,072)	-	-
		Transfers-In	17,978,898	11,920,766	13,002,746
Police Capital Fund			5,967,475	4,462,772	6,311,357
	Property Acquisition Police		5,967,475	4,462,772	6,311,357
		Miscellaneous Revenues	37,812	1,406,268	405,624
		Other Fund Resources	126,788	-	-
		Disposition of Capital Assets	(2,078)	-	-
		Transfers-In	5,804,953	3,056,504	5,905,733
Fire Capital Fund			2,301,807	3,541,504	5,905,733
	Property Acquisition Fire		2,301,807	3,541,504	5,905,733
		Disposition of Capital Assets	28,107	-	-
		Transfers-In	2,273,700	3,541,504	5,905,733
Facilities Capital			1,644,425	5,783,262	1,488,762
	Facilities Capital		1,644,425	5,783,262	1,488,762
		Other Fund Resources	1,044,425	-	-
		Transfers-In	600,000	5,783,262	1,488,762
Finch Memorial Arboretum Fund			18,805	83,000	150,000
	Finch Memorial Arboretum Fund		18,805	83,000	150,000
		Miscellaneous Revenues	18,805	83,000	150,000

Preliminary Revenue Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Retirement			76,198,769	64,632,000	77,782,660
	Retirement		76,198,769	64,632,000	77,782,660
		Charges for Goods and Services	30,451	50,000	60,000
		Miscellaneous Revenues	76,168,318	64,582,000	77,722,660
Firefighters' Pension Fund			8,116,666	10,186,992	10,780,704
	Firefighters' Pension Fund		8,116,666	10,186,992	10,780,704
		Intergovernmental Revenues	951,597	870,000	1,100,000
		Miscellaneous Revenues	7,165,069	9,316,992	9,680,704
Building Code Records Mgmt			98,336	120,000	120,000
	Building Code Records Management		98,336	120,000	120,000
		Other Fund Resources	98,336	120,000	120,000
Municipal Court			1,798,355	2,800,100	2,789,800
	Municipal Court		1,798,355	2,800,100	2,789,800
		Other Fund Resources	1,798,355	2,800,100	2,789,800
Law Enforcement Records Mgmt			1,117,927	-	-
	Law Enforcement Records Management		1,117,927	-	-
		Other Fund Resources	1,117,927	-	-
Police Pension			6,380,730	7,275,056	7,344,620
	Police Pension		6,380,730	7,275,056	7,344,620
		Intergovernmental Revenues	321,990	190,000	190,000
		Miscellaneous Revenues	6,058,740	7,085,056	7,154,620
Local Remittance Fund			122,730	-	-
	Local Remittance Fund		122,730	-	-
		Other Fund Resources	122,730	-	-
Parking & Business Improv Dist			2,963,273	-	-
	Parking & Business Improvement Dist		2,963,273	-	-
		Miscellaneous Revenues	2,963,273	-	-
Grand Total			\$ 2,021,786,074	\$ 2,126,110,004	\$ 2,293,262,778

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
General Fund			\$ 447,106,574	\$ 471,442,531	\$ 529,667,056
	Nondepartmental		14,464,897	9,560,013	15,514,686
		Salaries and Wages	420,885	480,000	548,500
		Supplies	2,567	2,000	4,000
		Services	8,276,672	8,397,825	14,165,139
		Operating Transfer Out	5,764,772	630,188	697,047
		Reserves	-	50,000	100,000
	Police Ombudsman		903,456	986,435	1,182,525
		Salaries and Wages	663,407	706,107	762,007
		Employee Benefits	143,734	148,352	166,711
		Supplies	18,157	21,280	17,960
		Services	78,159	110,696	86,350
		Interfund Services	-	-	149,498
	Civil Service		2,793,670	3,600,288	4,575,541
		Salaries and Wages	1,836,440	2,266,045	2,973,590
		Employee Benefits	600,371	703,378	931,900
		Supplies	32,273	46,100	31,500
		Services	139,962	321,450	215,400
		Capital Outlay	11,320	-	-
		Debt Service - Principal	-	-	-
		Debt Service - Interest	-	-	-
		Interfund Services	173,304	263,316	423,151
	City Clerk		1,431,204	1,773,002	2,200,396
		Salaries and Wages	978,276	1,205,749	1,352,970
		Employee Benefits	341,602	423,776	491,309
		Supplies	6,728	20,650	13,700
		Services	104,598	122,827	122,100
		Interfund Services	-	-	220,316
	Human Services		6,121,079	4,922,642	5,131,060
		Salaries and Wages	279,592	315,065	294,000
		Employee Benefits	66,317	129,379	111,720
		Supplies	39,253	38,050	38,000
		Services	5,731,720	4,440,148	4,687,340
		Interfund Services	3,532	-	-
		Operating Transfer Out	665	-	-
	Council		4,479,423	4,769,493	5,973,844
		Salaries and Wages	2,905,114	3,142,056	3,697,905
		Employee Benefits	999,683	971,825	1,175,948
		Supplies	87,547	33,600	38,600
		Services	445,920	582,012	438,226
		Interfund Services	2,222	-	623,165
		Operating Transfer Out	38,938	-	-
		Reserves	-	40,000	-
	Public Affairs/Communications		2,332,379	2,521,856	3,247,927
		Salaries and Wages	1,648,048	1,798,143	2,075,120
		Employee Benefits	540,765	551,682	641,679
		Supplies	42,851	45,396	48,000
		Services	95,915	116,235	95,380
		Interfund Services	4,800	5,400	387,748
		Reserves	-	5,000	-
	Community Centers		1,481,998	1,466,453	1,325,747
		Services	1,281,229	1,274,941	1,152,690
		Capital Outlay	9,257	-	-
		Interfund Services	-	-	18,387
		Operating Transfer Out	191,512	191,512	154,670
	Engineering Services		14,727,120	15,902,805	20,190,358
		Salaries and Wages	9,616,606	10,850,089	12,099,579
		Employee Benefits	3,233,502	3,274,657	3,822,694
		Supplies	123,794	165,140	171,600

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
		Services	517,363	493,325	509,200
		Capital Outlay	328,551	260,225	350,000
		Debt Service - Principal	16,910	-	-
		Debt Service - Interest	171	-	-
		Interfund Services	196,524	246,171	2,575,981
		Operating Transfer Out	693,700	613,198	615,650
		Reserves	-	-	45,654
	Finance		2,943,658	4,387,205	7,096,649
		Salaries and Wages	2,019,999	2,468,378	2,887,107
		Employee Benefits	598,636	697,312	925,291
		Supplies	35,823	46,425	31,400
		Services	289,201	1,164,515	2,222,340
		Interfund Services	-	-	1,030,512
		Reserves	-	10,575	-
	Grants Management		715,226	-	-
		Salaries and Wages	486,568	-	-
		Employee Benefits	162,823	-	-
		Supplies	2,435	-	-
		Services	63,400	-	-
	Neighborhood Housing Human Services		795,310	1,108,199	928,038
		Salaries and Wages	558,178	772,847	571,379
		Employee Benefits	161,534	233,745	142,402
		Supplies	10,906	1,200	6,500
		Services	64,692	100,408	63,120
		Interfund Services	-	-	144,637
	Historic Preservation		501,795	558,215	910,599
		Salaries and Wages	350,619	401,973	595,974
		Employee Benefits	112,508	119,156	200,757
		Supplies	26,226	11,368	4,744
		Services	12,262	25,117	20,300
		Interfund Services	181	600	88,824
	Office Of Civil Rights		100,061	659,228	872,264
		Salaries and Wages	75,632	414,486	604,965
		Employee Benefits	16,272	150,792	205,321
		Supplies	7,696	15,750	15,500
		Services	461	3,200	4,400
		Interfund Services	-	-	42,078
		Reserves	-	75,000	-
	Legal		9,413,602	10,041,774	12,800,259
		Salaries and Wages	6,757,935	7,413,212	8,682,039
		Employee Benefits	2,075,474	2,049,301	2,489,171
		Supplies	185,316	223,684	205,100
		Services	388,923	352,127	342,096
		Interfund Services	5,954	3,450	1,081,853
	Mayor		2,046,425	2,745,456	3,459,674
		Salaries and Wages	1,542,501	1,875,245	2,317,198
		Employee Benefits	420,744	554,635	720,957
		Supplies	28,461	28,150	26,800
		Services	54,719	271,316	37,500
		Capital Outlay	-	-	-
		Debt Service - Principal	-	-	-
		Debt Service - Interest	-	-	-
		Interfund Services	-	-	357,220
		Reserves	-	16,109	-
	Neighborhood Services		1,048,217	1,376,352	1,689,100
		Salaries and Wages	691,552	907,453	1,010,060
		Employee Benefits	212,343	273,964	313,521
		Supplies	41,369	65,500	27,200
		Services	84,420	129,435	163,400

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
		Interfund Services	5,046	-	174,920
		Operating Transfer Out	13,489	-	-
	Municipal Court		8,739,899	9,512,930	11,995,653
		Salaries and Wages	5,888,881	6,673,129	7,316,172
		Employee Benefits	1,992,247	2,173,453	2,693,803
		Supplies	136,665	120,340	121,500
		Services	677,235	544,586	605,400
		Capital Outlay	-	-	-
		Debt Service - Principal	3,489	-	-
		Debt Service - Interest	51	-	-
		Interfund Services	41,332	1,422	1,258,778
	Office Of Hearing Examiner		501,172	578,774	622,539
		Salaries and Wages	378,097	438,938	411,513
		Employee Benefits	120,156	128,255	129,051
		Supplies	1,343	4,882	14,508
		Services	1,576	6,698	6,325
		Interfund Services	-	-	61,143
	Office Of Youth		90,000	90,000	101,117
		Services	90,000	90,000	100,000
		Interfund Services	-	-	1,117
	Human Resources		2,221,949	2,602,357	4,061,163
		Salaries and Wages	1,465,744	1,760,170	2,498,731
		Employee Benefits	429,852	540,237	802,999
		Supplies	47,699	40,863	46,000
		Services	217,655	222,786	87,000
		Interfund Services	-	-	626,432
		Operating Transfer Out	61,000	-	-
		Reserves	-	38,300	-
	Planning Services		3,553,945	4,663,596	5,685,816
		Salaries and Wages	2,463,918	3,282,533	3,310,680
		Employee Benefits	798,780	1,036,350	1,273,339
		Supplies	29,657	97,719	46,500
		Services	231,987	223,613	264,963
		Interfund Services	29,604	17,210	746,787
		Reserves	-	6,172	43,547
	Police		143,004,025	158,123,202	211,927,282
		Salaries and Wages	102,083,801	115,597,875	142,338,249
		Employee Benefits	26,462,916	26,239,790	33,318,348
		Supplies	1,817,045	2,180,758	2,634,001
		Services	9,159,679	9,068,924	9,105,946
		Capital Outlay	342,458	-	-
		Debt Service - Principal	135,205	-	-
		Debt Service - Interest	45,711	-	-
		Interfund Services	2,498,941	4,423,000	23,805,543
		Operating Transfer Out	458,267	483,224	548,854
		Reserves	-	129,631	176,342
	Community Justice Services		2,982,231	4,745,081	8,043,283
		Salaries and Wages	2,056,601	3,255,308	4,997,014
		Employee Benefits	783,858	1,258,307	1,820,866
		Supplies	18,991	28,258	27,480
		Services	122,781	203,207	700,160
		Capital Outlay	-	-	-
		Debt Service - Principal	-	-	-
		Debt Service - Interest	-	-	-
		Interfund Services	-	-	497,763
	Public Defender		6,218,777	6,883,849	8,219,306
		Salaries and Wages	4,484,991	5,049,857	5,510,979
		Employee Benefits	1,440,078	1,481,690	1,712,420
		Supplies	68,211	65,745	63,500

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
		Services	225,498	268,017	262,582
		Interfund Services	-	-	669,825
		Reserves	-	18,540	-
	Community/Economic Development Division		3,509,485	4,988,923	1,107,850
		Salaries and Wages	307,799	511,303	547,703
		Employee Benefits	92,964	139,505	156,189
		Supplies	7,853	7,100	6,675
		Services	3,060,444	3,847,762	208,700
		Interfund Services	-	-	188,583
		Operating Transfer Out	40,425	483,253	-
	Internal Service Charges		20,091,582	26,433,227	-
		Services	105,313	-	-
		Interfund Services	19,986,268	26,433,227	-
	Allocations		189,893,989	186,441,176	190,804,377
		Operating Transfer Out	189,893,989	186,441,176	190,804,377
Street Maintenance Fund			47,951,993	63,269,106	56,507,424
	Street Fund		47,951,993	63,269,106	56,507,424
		Salaries and Wages	14,081,797	17,443,955	18,376,117
		Employee Benefits	5,066,047	5,842,969	6,317,845
		Supplies	7,726,305	8,191,694	7,668,050
		Services	6,960,281	13,472,132	7,366,020
		Capital Outlay	200,523	1,125,000	291,400
		Interfund Services	13,511,020	16,780,108	16,181,872
		Operating Transfer Out	406,019	409,676	306,120
		Reserves	-	3,572	-
Code Enforcement Fund			4,860,474	7,841,071	9,381,521
	Code Enforcement Fund		4,860,474	7,841,071	9,381,521
		Salaries and Wages	2,571,337	4,134,690	4,877,192
		Employee Benefits	867,133	1,404,317	1,835,694
		Supplies	60,644	89,921	116,670
		Services	255,645	578,659	714,153
		Capital Outlay	18,819	129,400	105,000
		Debt Service - Principal	2,018	-	-
		Debt Service - Interest	97	-	-
		Interfund Services	1,084,781	1,468,994	1,679,814
		Operating Transfer Out	-	21,877	37,127
		Reserves	-	13,214	15,871
Library Fund			20,138,914	26,483,363	28,819,493
	Library Fund		20,138,914	26,483,363	28,819,493
		Salaries and Wages	10,116,132	12,177,779	13,990,113
		Employee Benefits	3,632,699	4,530,760	5,466,418
		Supplies	716,054	931,006	1,072,495
		Services	2,868,084	3,700,054	3,273,879
		Capital Outlay	2,171,041	3,062,016	3,298,100
		Debt Service - Principal	613	-	-
		Debt Service - Interest	9	-	-
		Interfund Services	433,722	725,599	961,094
		Operating Transfer Out	200,560	-	-
		Reserves	-	1,356,148	757,394
Historic Preservation Incentives Fund			28,207	27,647	27,500
	Historic Preservation Incentive		28,207	27,647	27,500
		Services	28,207	27,500	27,500
		Interfund Services	-	147	-
Pension Contributions Fund			11,875,708	16,901,348	14,324,374
	Pension Contributions Fund		11,875,708	16,901,348	14,324,374
		Employee Benefits	11,867,644	16,901,048	14,323,774
		Services	8,065	300	600

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Miscellaneous Grants Fund			529,578	193,500	357,000
	Miscellaneous Grants Fund		529,578	193,500	357,000
		Salaries and Wages	91,498	24,000	24,000
		Employee Benefits	12,464	7,000	8,000
		Supplies	15,843	-	-
		Services	372,269	162,500	325,000
		Capital Outlay	37,505	-	-
Domestic Violence Prevention			-	1,000	1,000
	Domestic Violence Prevention		-	1,000	1,000
		Services	-	1,000	1,000
Cannabis Tax			-	600,000	1,356,000
	Cannabis Tax		-	600,000	1,356,000
		Services	-	100,000	76,000
		Operating Transfer Out	-	500,000	1,280,000
Traffic Calming Measures			8,413,226	17,997,841	13,804,219
	Traffic Calming Measures		8,413,226	17,997,841	13,804,219
		Salaries and Wages	-	1,387,777	1,687,008
		Employee Benefits	-	588,418	646,550
		Supplies	27,217	17,500	40,000
		Services	2,582,113	3,002,892	2,630,700
		Capital Outlay	4,812,633	7,933,433	6,568,000
		Interfund Services	991,263	1,767,821	2,231,961
		Operating Transfer Out	-	1,800,000	-
		Reserves	-	1,500,000	-
Urban Forestry Fund			18,649	40,176	4,036,002
	Urban Forestry Fund		18,649	40,176	4,036,002
		Salaries and Wages	-	-	164,803
		Employee Benefits	-	-	65,117
		Services	18,649	40,000	3,805,911
		Interfund Services	-	176	171
Parks And Recreation Fund			45,221,570	51,393,149	55,973,034
	Parks And Recreation Fund		45,221,570	51,393,149	55,973,034
		Salaries and Wages	17,329,107	22,339,375	23,684,740
		Employee Benefits	5,179,071	5,920,234	6,657,710
		Supplies	2,065,426	2,702,570	2,587,600
		Services	9,091,251	9,630,680	11,267,674
		Capital Outlay	4,286,099	2,204,500	3,150,000
		Debt Service - Principal	121,393	-	-
		Debt Service - Interest	6,433	-	-
		Interfund Services	5,311,144	5,440,921	5,738,669
		Operating Transfer Out	1,831,647	2,844,678	2,279,762
		Reserves	-	310,191	606,880
American Rescue Plan			17,393,838	2,000,000	-
	American Rescue Plan		17,393,838	2,000,000	-
		Salaries and Wages	3,874,196	-	-
		Employee Benefits	7,422	-	-
		Supplies	363	-	-
		Services	3,826,224	-	-
		Capital Outlay	2,817,689	-	-
		Interfund Services	255	-	-
		Operating Transfer Out	6,867,689	2,000,000	-
Fire Grants - Miscellaneous			67,461	182,602	2,738,214
	Fire Grants Miscellaneous		67,461	182,602	2,738,214
		Salaries and Wages	35,279	-	-
		Supplies	24,250	96,607	35,214
		Services	7,932	85,995	2,703,000
		Capital Outlay	-	-	-

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Parking Meter Revenue Fund			9,472,000	12,383,289	12,271,362
	Parking Meter Revenue Fund		9,472,000	12,383,289	12,271,362
		Salaries and Wages	1,954,202	2,577,482	2,773,450
		Employee Benefits	709,043	952,654	1,068,552
		Supplies	90,725	102,700	117,583
		Services	1,530,630	1,779,120	1,981,624
		Interfund Services	1,037,902	1,498,850	1,585,845
		Operating Transfer Out	4,149,499	5,472,484	4,744,308
Paths And Trails Reserve Fund			113,635	1,290,422	1,171,259
	Paths And Trails Reserve Fund		113,635	1,290,422	1,171,259
		Supplies	53,157	115,000	150,000
		Services	50,479	180,000	200,000
		Capital Outlay	-	678,925	700,000
		Interfund Services	-	-	21,259
		Operating Transfer Out	10,000	71,000	100,000
		Reserves	-	245,497	-
Spokane Regional Emergency Comm. System			48,570	-	-
	Spokane Regional Emergency Comm System		48,570	-	-
		Employee Benefits	(863)	-	-
		Services	40,720	-	-
		Interfund Services	8,714	-	-
Human Services Grants Fund			24,805,407	38,220,413	66,584,303
	Human Services Grants Fund		24,805,407	38,220,413	66,584,303
		Salaries and Wages	439,193	1,093,812	1,517,292
		Employee Benefits	116,047	448,622	558,245
		Supplies	222,193	330,000	-
		Services	24,027,973	36,347,979	64,508,766
Continuum Of Care			8,813,845	15,210,796	16,985,916
	Continuum Of Care		8,813,845	15,210,796	16,985,916
		Salaries and Wages	391,640	531,364	837,000
		Employee Benefits	113,373	217,588	318,060
		Supplies	26,696	40,000	200,000
		Services	8,282,136	14,421,844	15,630,856
Opioid Response Fund			-	-	2,235,982
	Opioid Response Fund		-	-	2,235,982
		Salaries and Wages	-	-	658,328
		Employee Benefits	-	-	321,505
		Services	-	-	1,000,000
		Interfund Services	-	-	256,149
Forfeitures & Contribution Fund			850,709	1,295,643	1,343,921
	Forfeitures & Contribution Fund		850,709	1,295,643	1,343,921
		Supplies	137,656	170,982	228,976
		Services	393,033	575,104	669,228
		Capital Outlay	320,021	546,000	440,000
		Interfund Services	-	3,557	5,717
Hotel/Motel Tax Fund			8,792,617	9,061,250	9,359,860
	Hotel/Motel Tax Fund		8,792,617	9,061,250	9,359,860
		Services	8,788,490	9,017,617	9,359,860
		Interfund Services	4,126	43,633	-
Housing Sales Tax			59,921	701,572	20,328,245
	Housing Sales Tax		59,921	701,572	20,328,245
		Salaries and Wages	25,540	230,234	266,500
		Employee Benefits	7,476	96,578	101,270
		Services	26,905	173,333	19,648,475
		Interfund Services	-	57,427	-
		Operating Transfer Out	-	144,000	312,000

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Real Estate Excise Tax	Second Quarter Percent		3,733,521	22,725,270	15,357,450
	REET 2nd Quarter Percent		3,733,521	22,725,270	15,357,450
		Services	1,219	-	-
		Interfund Services	63	4,799	-
		Operating Transfer Out	3,732,239	22,720,471	15,357,450
Real Estate Excise Tax	First Quarter Percent		5,090,451	17,380,563	8,800,000
	REET 1st Quarter Percent		5,090,451	17,380,563	8,800,000
		Interfund Services	-	4,000,000	-
		Operating Transfer Out	5,090,451	7,577,000	8,800,000
		Reserves	-	5,803,563	-
Public Safety & Judicial Grant			3,686,965	2,893,465	4,381,170
	Public Safety & Judicial Grant		3,686,965	2,893,465	4,381,170
		Salaries and Wages	1,954,513	2,006,073	1,880,551
		Employee Benefits	493,828	209,659	257,185
		Supplies	551,177	278,186	288,107
		Services	577,735	250,772	515,324
		Capital Outlay	109,712	48,776	1,219,127
		Interfund Services	-	100,000	220,877
		Operating Transfer Out	-	-	-
Public Safety Levy Fund			9,330,352	16,550,078	14,352,106
	Public Safety Personnel Fund		9,330,352	16,550,078	14,352,106
		Salaries and Wages	7,153,841	11,131,540	(113,145)
		Employee Benefits	1,753,487	3,977,207	-
		Supplies	24,766	104,494	-
		Services	203,544	659,850	-
		Interfund Services	53,313	270,919	815,251
		Operating Transfer Out	141,402	361,262	13,650,000
		Reserves	-	44,806	-
Combined Communications Center			6,011,404	-	-
	Combined Communications Center		6,011,404	-	-
		Salaries and Wages	3,606,930	-	-
		Employee Benefits	1,157,756	-	-
		Supplies	41,905	-	-
		Services	764,317	-	-
		Interfund Services	440,496	-	-
Communications Bldg M&O Fund			909,387	630,888	678,547
	Communications Bldg M&O Fund		909,387	630,888	678,547
		Supplies	90,148	42,950	51,700
		Services	571,898	552,386	592,232
		Capital Outlay	210,545	-	-
		Interfund Services	36,797	35,552	34,615
Community Development Fund			20,196	90,000	66,493
	Community Development Fund		20,196	90,000	66,493
		Supplies	-	10,000	16,493
		Services	20,196	80,000	50,000
Community Housing & Human Services Fund			129,410	472,600	1,048,996
	CD/HS Operations		129,410	472,600	1,048,996
		Salaries and Wages	908,665	552,783	678,684
		Employee Benefits	280,966	(73,496)	103,396
		Supplies	6,686	38,000	39,981
		Services	(1,823,364)	2,487,551	5,773,554
		Capital Outlay	-	(3,814,419)	(6,720,396)
		Debt Service - Principal	-	-	-
		Debt Service - Interest	-	-	-
		Interfund Services	756,457	1,282,181	1,173,778
		Operating Transfer Out	1	-	-

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Community Development Block Grants			8,075,409	20,230,000	17,150,600
	Community Development	Block Grants	8,075,409	20,230,000	17,150,600
		Salaries and Wages	319,510	753,478	1,175,800
		Employee Benefits	101,213	318,744	446,804
		Supplies	3,327	25,600	25,600
		Services	7,651,227	19,132,178	15,502,396
		Interfund Services	132	-	-
Comm. Dev. Block Grants Revolving Loan Fund			5,004,214	5,000,000	4,452,661
	CDBG Revolving Loan Fund		5,004,214	5,000,000	4,452,661
		Salaries and Wages	201,829	234,531	236,958
		Employee Benefits	61,730	98,802	96,374
		Supplies	51,814	122,000	122,000
		Services	2,244,932	3,906,666	2,846,729
		Interfund Services	2,213	-	-
		Operating Transfer Out	2,441,696	638,001	1,150,600
Miscellaneous Community Development Grants			970,396	369,814	815,814
	Miscellaneous Community Development Grants		970,396	369,814	815,814
		Salaries and Wages	3,397	23,453	170,696
		Employee Benefits	992	9,880	65,498
		Supplies	-	-	100,000
		Services	961,279	336,481	479,620
		Operating Transfer Out	4,728	-	-
Home Entitlement Program			1,333,433	10,453,235	10,948,046
	Home Entitlement Program		1,333,433	10,453,235	10,948,046
		Salaries and Wages	128,050	131,048	519,564
		Employee Benefits	25,236	55,063	201,232
		Supplies	-	-	-
		Services	1,180,147	10,267,124	10,227,250
Home Revolving Loan Fund			1,001,095	2,220,000	1,452,662
	Home Revolving Loan Fund		1,001,095	2,220,000	1,452,662
		Salaries and Wages	18,127	-	-
		Employee Benefits	3,677	-	-
		Services	979,290	2,220,000	1,452,662
Housing Assistance Program			1,050	355,000	194,000
	Housing Assistance Program		1,050	355,000	194,000
		Salaries and Wages	418	-	-
		Employee Benefits	170	-	-
		Services	462	355,000	194,000
Affordable & Supportive Housing			190	229,586	1,489,944
	Affordable & Suptive Housing		190	229,586	1,489,944
		Salaries and Wages	-	92,053	76,700
		Employee Benefits	-	35,495	28,886
		Services	190	102,038	1,384,358
Hope Acquisition Fund			175,781	-	-
	Hope Acquisition Fund		175,781	-	-
		Salaries and Wages	172	-	-
		Employee Benefits	74	-	-
		Services	175,535	-	-
		Operating Transfer Out	0	-	-
Emergency Rental Assistance Grant			31,173,436	150,000	-
	Emergency Rental Asstnce Grant		31,173,436	150,000	-
		Salaries and Wages	107,777	58,026	-
		Employee Benefits	18,603	25,307	-
		Services	31,047,057	66,667	-
Housing Trust Grant Fund			5,508	428,400	237,473
	Housing Trust Grant Fund		5,508	428,400	237,473
		Salaries and Wages	1,366	7,817	7,898
		Employee Benefits	515	3,293	3,212
		Services	3,627	417,290	226,363

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Legal Services and Relocation Fund			-	144,000	312,000
	Legal Services And Relocation Fund		-	144,000	312,000
		Services	-	144,000	312,000
Rental Rehabilitation Fund			499,689	822,300	476,304
	Rental Rehabilitation Fund		499,689	822,300	476,304
		Salaries and Wages	2,159	11,727	11,848
		Employee Benefits	674	4,940	4,818
		Services	496,856	805,633	459,638
Residential Rental Property Mitigation Fund			-	76,456	155,206
	Residential Rental Property Mitigation Fund		-	76,456	155,206
		Services	-	76,456	155,206
Trial Court Improvement Fund			129,496	129,216	130,000
	Trial Court Improvement Fund		129,496	129,216	130,000
		Operating Transfer Out	129,496	129,216	130,000
Criminal Justice Assistance Fund			13,116,975	20,017,347	16,082,559
	Criminal Justice Assistance Fund		13,116,975	20,017,347	16,082,559
		Salaries and Wages	1,363	121,288	-
		Employee Benefits	490	53,743	-
		Supplies	29,116	36,000	-
		Services	11,701,381	18,795,382	15,787,000
		Interfund Services	1,189,624	181,982	295,559
		Operating Transfer Out	195,000	828,952	-
Financial Partnership Fund			486,460	379,607	-
	Financial Partnership Fund		486,460	379,607	-
		Services	106,935	-	-
		Operating Transfer Out	379,525	379,607	-
Channel Five Equipment Reserve Fund			411,769	482,430	504,000
	Channel Five Equipment Reserve		411,769	482,430	504,000
		Supplies	53,107	67,000	78,500
		Services	287,916	304,000	305,500
		Capital Outlay	70,747	111,430	120,000
Park Cumulative Reserve Fund			5,081,509	8,166,215	7,531,704
	Park Cumulative Reserve Fund		5,081,509	8,166,215	7,531,704
		Services	130,390	477,077	392,704
		Capital Outlay	4,254,768	7,669,400	7,039,000
		Interfund Services	1,153	19,738	-
		Operating Transfer Out	695,198	-	100,000
Fire/Ems Fund			122,258,323	140,585,265	157,147,339
	Fire/EMS Fund		122,258,323	140,585,265	157,147,339
		Salaries and Wages	85,242,245	94,022,308	102,725,391
		Employee Benefits	23,088,289	24,577,650	30,572,586
		Supplies	3,072,881	4,815,723	4,133,572
		Services	3,381,815	8,614,843	10,068,837
		Capital Outlay	351,091	20,000	-
		Interfund Services	6,686,308	8,430,607	9,519,379
		Operating Transfer Out	435,695	99,875	95,170
		Reserves	-	4,260	32,404
Defined Contribution Administration Fund			107,347	138,136	145,625
	Defined Contribution Admin Fund		107,347	138,136	145,625
		Supplies	46	700	700
		Services	106,945	132,300	139,372
		Interfund Services	357	5,136	5,553
VOYA Defined Contribution Administration Fund			60,487	91,841	96,311
	VOYA Defined Contribution Admin Fund		60,487	91,841	96,311
		Services	60,419	91,500	95,971
		Interfund Services	68	341	340

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Transportation Benefit Fund			6,761,831	9,391,820	4,700,670
	Transportation Benefit Fund		6,761,831	9,391,820	4,700,670
		Services	5,621,912	6,790,355	3,173,077
		Capital Outlay	126,715	1,124,387	1,150,000
		Interfund Services	1,013,203	1,477,078	377,593
Go Bond Redemption Fund			33,212,530	34,690,474	32,467,260
	GO Bond Redemption Fund		33,212,530	34,690,474	32,467,260
		Services	307	-	-
		Debt Service - Principal	16,622,249	19,215,341	18,854,200
		Debt Service - Interest	16,589,974	15,475,133	13,613,060
Special Assessment Debt Fund			380,829	327,793	251,645
	Special Assessment Debt Fund		380,829	327,793	251,645
		Services	4,312	80,000	80,000
		Debt Service - Principal	-	10,000	10,000
		Debt Service - Interest	-	4,000	4,000
		Operating Transfer Out	376,517	233,793	157,645
Special Assessment Guaranty Fund			-	16,000	16,000
	Special Assessment Guaranty Fund		-	16,000	16,000
		Services	-	16,000	16,000
Iron Bridge TIF Debt Service			202,722	204,548	152,844
	Iron Bridge TIF Debt Service		202,722	204,548	152,844
		Operating Transfer Out	202,722	204,548	152,844
University District LRF Debt Service			110,068	448,477	510,163
	University District LRF		110,068	448,477	510,163
		Operating Transfer Out	110,068	448,477	510,163
General Capital Improvements			57,818	110,226	20,226
	General Capital Improvements		57,818	110,226	20,226
		Capital Outlay	57,818	110,226	20,226
Street Capital Fund (Arterial St)			66,755,945	76,826,822	111,766,955
	Arterial Street Fund		66,755,945	76,826,822	111,766,955
		Services	7,534,055	4,844,355	1,380,000
		Capital Outlay	39,638,126	51,303,716	88,767,995
		Debt Service - Principal	171,741	117,648	-
		Debt Service - Interest	2,329	884	-
		Interfund Services	8,538,797	9,689,293	10,748,000
		Operating Transfer Out	10,870,897	10,870,926	10,870,960
UTGO 2015 Parks			3,170,501	1,332,787	-
	UTGO 2015 Parks		3,170,501	1,332,787	-
		Capital Outlay	3,170,501	1,332,787	-
2018 UTGO Library Capital Bond			52,856,571	6,347,790	-
	2018 UTGO Library Capital Bond		52,856,571	6,347,790	-
		Capital Outlay	52,596,571	6,347,790	-
		Operating Transfer Out	260,000	-	-
Capital Improvements 1995			-	81,556	40,778
	Capital Improvements 1995		-	81,556	40,778
		Capital Outlay	-	81,556	40,778
Kendall Yards TIF			669,554	800,000	1,052,000
	Kendall Yards TIF		669,554	800,000	1,052,000
		Services	43	-	-
		Debt Service - Principal	656,390	797,000	1,041,000
		Debt Service - Interest	13,121	3,000	11,000
West Quadrant TIF			20	3,558,025	3,046,767
	West Quadrant TIF		20	3,558,025	3,046,767
		Services	20	-	-
		Capital Outlay	-	3,558,025	3,046,767
University District LRF			1,842,732	408,000	987,000
	University District LRF		1,842,732	408,000	987,000
		Services	142,732	408,000	987,000
		Operating Transfer Out	1,700,000	-	-

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Water Division			93,714,524	147,248,066	150,020,031
	Water Division		93,714,524	147,248,066	150,020,031
		Salaries and Wages	23,456,835	28,726,899	31,982,773
		Employee Benefits	7,432,998	9,539,027	11,087,180
		Supplies	6,167,379	4,005,287	4,400,100
		Services	31,318,495	39,331,080	43,144,454
		Capital Outlay	8,850,393	32,956,900	41,717,500
		Debt Service - Principal	961,267	730,644	430,490
		Debt Service - Interest	48,194	34,597	24,911
		Interfund Services	14,515,234	16,037,520	16,691,493
		Amortization/Depreciation	-	-	-
		Operating Transfer Out	963,730	15,883,000	500,000
		Reserves	-	3,112	41,129
Water/Ww Debt Service Fund			23,885,427	27,099,556	27,098,806
	Water/WW Debt Service Fund		23,885,427	27,099,556	27,098,806
		Debt Service - Principal	15,490,000	17,080,000	18,830,000
		Debt Service - Interest	8,395,427	10,019,556	8,268,806
Integrated Capital Management			188,727,340	203,871,051	175,598,404
	Integrated Capital Management		188,727,340	203,871,051	175,598,404
		Salaries and Wages	2,185,390	3,320,375	4,149,078
		Employee Benefits	53,461	979,285	1,240,183
		Supplies	66,222	138,879	179,633
		Services	21,729,599	21,920,448	27,415,894
		Capital Outlay	56,479,286	124,976,486	87,922,500
		Debt Service - Principal	8,110,186	9,073,904	10,977,674
		Debt Service - Interest	3,182,256	3,054,328	3,246,262
		Interfund Services	3,344,347	3,307,790	3,368,374
		Operating Transfer Out	93,576,591	37,099,556	37,098,806
Sewer Fund			138,780,372	162,548,009	185,471,231
	Sewer Maintenance Division		49,011,001	67,912,318	65,681,000
		Salaries and Wages	6,623,890	8,426,144	9,153,004
		Employee Benefits	2,387,255	2,712,342	3,040,294
		Supplies	1,247,888	2,192,218	2,159,310
		Services	24,936,660	28,251,106	33,350,873
		Capital Outlay	3,962,504	9,559,500	10,791,000
		Debt Service - Interest	-	-	-
		Interfund Services	6,866,569	6,627,093	7,126,437
		Amortization/Depreciation	-	-	-
		Operating Transfer Out	2,986,236	10,137,000	50,000
		Reserves	-	6,915	10,083
	Riverside Park Reclamation Facility		73,636,422	73,323,029	100,293,611
		Salaries and Wages	19,889,557	24,008,038	26,359,904
		Employee Benefits	6,772,383	7,651,940	8,694,538
		Supplies	9,623,270	11,452,534	13,419,000
		Services	12,050,108	16,662,610	25,892,639
		Capital Outlay	937,557	7,341,273	19,647,546
		Debt Service - Interest	117	-	-
		Interfund Services	5,886,744	6,181,945	6,270,134
		Amortization/Depreciation	-	-	-
		Operating Transfer Out	18,476,686	-	-
		Reserves	-	24,688	9,850
	Stormwater		11,685,554	16,990,379	16,425,447
		Salaries and Wages	3,319,016	4,011,314	4,585,270
		Employee Benefits	1,183,794	1,318,863	1,564,134
		Supplies	137,658	701,690	428,000
		Services	444,907	5,232,945	3,294,736
		Capital Outlay	1,039,391	81,000	200,000
		Interfund Services	3,892,140	4,665,043	5,297,349
		Operating Transfer Out	1,668,649	977,232	1,049,737

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
		Reserves	-	2,293	6,221
	Environmental Programs		416,963	1,110,651	-
		Salaries and Wages	216,204	396,126	-
		Employee Benefits	74,581	111,703	-
		Supplies	6,235	16,000	-
		Services	(80,562)	421,072	-
		Interfund Services	200,505	165,749	-
	Sewer Construction Fund		4,030,431	3,211,631	3,071,172
		Services	776,467	-	-
		Debt Service - Principal	2,465,347	2,517,907	2,486,758
		Debt Service - Interest	786,843	691,781	584,414
		Interfund Services	1,774	1,943	-
Solid Waste Fund			154,800,235	201,855,811	219,767,205
	Solid Waste Disposal		72,960,356	86,248,078	93,537,603
		Salaries and Wages	14,776,289	16,365,702	18,160,557
		Employee Benefits	4,545,187	4,580,226	5,155,343
		Supplies	8,407,036	8,796,385	9,479,985
		Services	37,355,583	48,451,644	50,771,611
		Capital Outlay	994,415	1,211,000	1,675,000
		Debt Service - Interest	27,170	-	-
		Interfund Services	6,531,003	6,843,121	7,782,702
		Amortization/Depreciation	-	-	-
		Operating Transfer Out	323,673	-	512,405
	Solid Waste Collection		84,559,344	114,058,436	124,606,832
		Salaries and Wages	15,247,913	19,663,259	21,341,660
		Employee Benefits	5,782,886	6,505,814	7,362,599
		Supplies	2,592,745	2,586,400	2,532,100
		Services	33,939,174	45,522,297	51,631,021
		Capital Outlay	981,180	9,801,100	10,045,000
		Debt Service - Interest	5,898	-	-
		Interfund Services	24,405,844	29,079,565	31,694,453
		Amortization/Depreciation	-	-	-
		Operating Transfer Out	1,603,704	900,000	-
	Solid Waste Landfills		(2,719,465)	1,549,297	1,622,770
		Salaries and Wages	(483,432)	84,586	-
		Employee Benefits	(210,038)	24,522	-
		Supplies	(47,002)	61,500	46,200
		Services	(2,598,498)	1,217,208	1,389,788
		Capital Outlay	449,036	31,000	-
		Interfund Services	170,469	130,481	186,782
Golf Fund			9,510,167	12,088,238	13,633,122
	Golf Fund		9,510,167	12,088,238	13,633,122
		Salaries and Wages	2,666,123	3,384,118	3,961,636
		Employee Benefits	829,691	790,159	1,032,340
		Supplies	731,424	942,650	1,156,393
		Services	2,489,694	2,488,824	3,014,380
		Capital Outlay	961,586	2,524,650	2,502,000
		Debt Service - Principal	103,537	-	-
		Debt Service - Interest	12,312	-	-
		Interfund Services	538,432	534,685	739,201
		Amortization/Depreciation	-	-	-
		Operating Transfer Out	1,177,367	1,236,161	1,227,172
		Reserves	-	186,990	-
Development Svcs Center			16,073,945	21,206,646	23,938,748
	Development Services Center		16,073,945	21,206,646	23,938,748
		Salaries and Wages	9,201,813	11,058,286	13,043,969
		Employee Benefits	3,111,598	3,564,343	4,432,695
		Supplies	200,774	242,170	135,645
		Services	1,241,749	2,140,030	1,042,995

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
		Capital Outlay	8,506	963,260	1,049,225
		Debt Service - Interest	215	-	-
		Interfund Services	2,309,290	3,157,132	4,231,889
		Amortization/Depreciation	-	-	-
		Reserves	-	81,425	2,330
Fleet Services Fund			29,905,689	34,944,146	39,197,465
	Fleet Services Fund		29,905,689	34,944,146	39,197,465
		Salaries and Wages	5,671,427	6,644,333	7,867,952
		Employee Benefits	2,030,315	2,342,579	2,617,840
		Supplies	13,341,670	16,439,186	15,948,600
		Services	5,383,640	5,868,166	8,990,956
		Capital Outlay	-	-	171,000
		Interfund Services	2,278,327	2,493,637	3,506,294
		Amortization/Depreciation	-	-	-
		Operating Transfer Out	1,200,310	1,156,245	94,824
Fleet Svcs Equip Repl Fund			2,278,872	5,258,115	4,293,950
	Fleet Services Equipment Replacement Fund		2,278,872	5,258,115	4,293,950
		Supplies	7,276	-	-
		Services	1,218	84,115	173,950
		Capital Outlay	2,121,734	5,174,000	4,120,000
		Debt Service - Interest	777	-	-
		Amortization/Depreciation	-	-	-
		Operating Transfer Out	147,868	-	-
Public Works And Utilities			11,637,393	12,879,339	19,485,933
	Public Works And Utilities		11,637,393	12,879,339	19,485,933
		Salaries and Wages	2,692,343	3,410,527	3,572,135
		Employee Benefits	957,805	1,017,142	1,250,943
		Supplies	1,090,420	1,412,000	1,410,000
		Services	3,798,485	3,401,100	3,426,281
		Debt Service - Interest	-	-	-
		Interfund Services	3,098,340	3,638,569	9,826,574
		Amortization/Depreciation	-	-	-
IT Fund			24,329,982	28,564,582	28,119,221
	IT Fund		24,329,982	28,564,582	28,119,221
		Salaries and Wages	9,829,178	11,101,290	9,517,858
		Employee Benefits	3,019,726	3,274,932	3,340,539
		Supplies	351,521	233,170	199,200
		Services	8,118,837	12,058,503	12,629,184
		Capital Outlay	439,854	-	-
		Interfund Services	2,105,405	1,896,687	2,432,440
		Amortization/Depreciation	-	-	-
		Operating Transfer Out	465,461	-	-
IT Capital Replacement Fund			4,272,330	4,339,658	3,949,310
	IT Capital Replacement Fund		4,272,330	4,339,658	3,949,310
		Supplies	1,165,821	799,786	1,129,135
		Services	-	-	-
		Capital Outlay	3,106,509	3,539,872	2,820,175
Reprographics Fund			1,018,707	1,256,506	(0)
	Reprographics Fund		1,018,707	1,256,506	(0)
		Salaries and Wages	438,156	403,720	(70,707)
		Employee Benefits	162,277	154,218	70,706
		Supplies	77,164	156,374	-
		Services	96,742	304,161	-
		Debt Service - Interest	638	-	-
		Interfund Services	243,730	238,032	-
		Amortization/Depreciation	-	-	-

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Purchasing & Stores Fund			1,724,571	2,544,682	2,783,585
	Purchasing & Stores Fund		1,724,571	2,544,682	2,783,585
		Salaries and Wages	1,197,064	1,749,753	1,774,072
		Employee Benefits	399,916	553,046	586,220
		Supplies	13,693	16,389	14,300
		Services	(35,337)	66,880	26,000
		Interfund Services	149,235	158,614	382,993
Accounting Services			8,629,175	11,711,885	12,401,941
	Accounting Services		8,629,175	11,711,885	12,401,941
		Salaries and Wages	6,106,562	6,942,337	7,205,293
		Employee Benefits	2,079,715	2,297,045	2,680,329
		Supplies	57,169	62,619	51,400
		Services	(590,652)	960,348	970,307
		Interfund Services	976,382	1,420,365	1,449,234
		Operating Transfer Out	-	29,170	45,378
My Spokane			2,524,861	3,804,157	4,318,803
	My Spokane		2,524,861	3,804,157	4,318,803
		Salaries and Wages	1,443,637	1,986,277	2,317,867
		Employee Benefits	552,666	716,349	817,123
		Supplies	55,322	28,240	25,240
		Services	(290,189)	119,029	131,408
		Interfund Services	763,425	914,345	914,954
		Operating Transfer Out	-	26,739	78,380
		Reserves	-	13,178	33,832
Office Of Performance Mgmt			2,587,037	3,277,124	3,153,383
	Office Of Performance Management		2,587,037	3,277,124	3,153,383
		Salaries and Wages	1,259,181	1,596,918	1,580,644
		Employee Benefits	374,383	495,775	520,876
		Supplies	17,446	61,780	6,800
		Services	767,520	902,289	649,800
		Interfund Services	168,508	220,362	395,263
Risk Management Fund			12,675,848	14,648,336	15,482,684
	Risk Management Fund		12,675,848	14,648,336	15,482,684
		Salaries and Wages	89,420	552,117	934,024
		Employee Benefits	20,582	172,533	268,482
		Supplies	4,903	10,315	22,970
		Services	12,079,719	13,089,030	13,812,500
		Interfund Services	480,411	823,521	444,096
		Operating Transfer Out	813	821	612
Workers' Compensation Fund			11,532,945	13,187,085	13,222,471
	Workers' Compensation Fund		11,532,945	13,187,085	13,222,471
		Salaries and Wages	943,239	775,201	407,604
		Employee Benefits	309,346	243,295	130,926
		Supplies	16,417	34,512	13,100
		Services	9,894,643	11,825,762	12,327,204
		Debt Service - Interest	-	-	-
		Interfund Services	369,300	296,207	343,636
		Amortization/Depreciation	-	-	-
		Reserves	-	12,108	-
Unemployment Compensation Fund			484,774	1,025,502	987,750
	Unemployment Compensation Fund		484,774	1,025,502	987,750
		Salaries and Wages	16,678	20,669	20,852
		Employee Benefits	3,984	5,176	6,029
		Supplies	-	250	-
		Services	445,702	986,420	945,000
		Interfund Services	18,409	12,987	15,869

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Employees Benefits Fund			85,588,084	98,858,430	104,791,235
	Employees Benefits Fund		85,588,084	98,858,430	104,791,235
		Salaries and Wages	559,761	582,964	640,210
		Employee Benefits	183,645	192,259	216,162
		Supplies	21,022	26,940	27,060
		Services	83,556,544	96,771,400	102,673,920
		Interfund Services	1,267,112	1,284,868	1,233,883
Facilities Operating Fund			7,498,678	13,043,648	13,159,135
	Facilities Management Fund Ops		7,498,678	13,043,648	13,159,135
		Salaries and Wages	1,669,351	2,576,785	2,962,631
		Employee Benefits	651,581	987,062	1,089,318
		Supplies	534,433	516,190	456,340
		Services	3,597,646	5,831,777	4,762,831
		Capital Outlay	170,619	-	-
		Interfund Services	843,548	875,572	2,399,252
		Operating Transfer Out	31,500	1,256,262	488,762
		Reserves	-	1,000,000	1,000,000
SIP Debt Fund			31,110,959	32,732,758	15,175,752
	Asset Management Fund Capital		31,110,959	32,732,758	15,175,752
		Supplies	157,569	-	-
		Services	425,457	-	-
		Capital Outlay	5,841,659	15,066,500	2,173,000
		Debt Service - Principal	15,815,725	10,981,994	10,950,438
		Debt Service - Interest	693,348	523,773	2,052,314
		Interfund Services	220	-	-
		Amortization/Depreciation	-	-	-
		Operating Transfer Out	8,176,982	6,160,491	-
Police Capital Fund			3,787,628	4,462,772	6,311,357
	Property Acquisition Police		3,787,628	4,462,772	6,311,357
		Supplies	1,409,961	1,599,272	2,217,285
		Services	728,875	581,000	491,700
		Capital Outlay	1,633,277	2,282,500	3,602,372
		Operating Transfer Out	15,515	-	-
Fire Capital Fund			4,424,214	3,541,504	5,905,733
	Property Acquisition Fire		4,424,214	3,541,504	5,905,733
		Supplies	1,941,994	1,867,864	2,888,773
		Services	-	245,940	-
		Capital Outlay	2,045,435	1,427,700	3,016,960
		Operating Transfer Out	436,785	-	-
Facilities Capital			84,888	6,283,262	1,977,524
	Facilities Capital		84,888	6,283,262	1,977,524
		Supplies			326,637
		Services	84,888	2,350,000	1,375,887
		Capital Outlay	-	3,933,262	275,000
		Amortization/Depreciation	-	-	-
Finch Memorial Arboretum Fund			-	83,000	150,000
	Finch Memorial Arboretum Fund		-	83,000	150,000
		Services	-	83,000	150,000
Retirement			72,599,390	81,680,146	86,750,055
	Retirement		72,599,390	81,680,146	86,750,055
		Salaries and Wages	639,090	734,394	811,433
		Employee Benefits	185,550	222,867	260,121
		Supplies	5,466	14,500	10,500
		Services	71,648,255	80,647,900	85,634,000
		Interfund Services	121,028	40,485	-
		Amortization/Depreciation	-	-	34,000
		Reserves	-	20,000	-

Preliminary Expense Estimates

City of Spokane - 2025 & 2026 Biennial Budget

Tuesday, October 1, 2024

Fund	Department	Type Summary Description	2021-22 Actuals	2023-24 Adopted Budget	2025-26 Preliminary Budget
Firefighters' Pension Fund			9,592,105	10,482,545	10,715,434
	Firefighters' Pension Fund		9,592,105	10,482,545	10,715,434
		Salaries and Wages	171,137	200,000	216,332
		Supplies	753	2,500	2,615
		Services	9,342,890	10,188,200	10,416,488
		Interfund Services	77,325	91,845	80,000
Building Code Records Mgmt			98,374	120,000	120,000
	Building Code Records Management		98,374	120,000	120,000
		Services	98,374	120,000	120,000
Municipal Court			1,798,355	2,800,100	2,789,800
	Municipal Court		1,798,355	2,800,100	2,789,800
		Services	1,798,355	2,800,100	2,789,800
Law Enforcement Records Mgmt			1,117,927	-	-
	Law Enforcement Records Management		1,117,927	-	-
		Services	1,117,927	-	-
Police Pension			7,087,537	7,160,787	7,298,848
	Police Pension		7,087,537	7,160,787	7,298,848
		Salaries and Wages	504,724	512,000	540,853
		Supplies	582	3,000	3,120
		Services	6,513,743	6,557,500	6,672,075
		Interfund Services	68,489	88,287	82,800
Local Remittance Fund			122,730	-	-
	Local Remittance Fund		122,730	-	-
		Services	122,730	-	-
Parking & Business Improv Dist			136,179	75,000	150,000
	Parking & Business Improvement Dist		136,179	75,000	150,000
		Services	136,179	75,000	150,000
Grand Total			\$ 2,005,529,513	\$ 2,316,975,195	\$ 2,464,511,920

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24 Amended to 2025-26 Prelim	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary		Minimum	Maximum
General Fund				730.60	723.95	739.47	763.22	23.75		
	General Fund			730.60	723.95	739.47	763.22	23.75		
		Police Ombudsman		3.00	3.00	3.00	3.00	-		
		Administrative Specialist		1.00	1.00					
		Deputy Police Ombudsman		1.00	1.00	1.00	1.00	-	86,688	124,375
		Executive Assistant				1.00	1.00	-	60,559	87,168
		Police Ombudsman		1.00	1.00	1.00	1.00	-	107,837	154,611
		Civil Service		12.00	12.00	12.00	12.00	-		
		Administrative Manager				1.00	1.00	-	65,043	93,853
		Administrative Specialist		1.00	1.00					
		Chief Examiner		1.00	1.00	1.00	1.00	-	117,818	171,301
		Clerk III		2.00	2.00					
		Exam & Class Analyst III		5.00	5.00					
		Marketing Coordinator				1.00	1.00	-	61,981	89,367
		Merit System Analyst II				3.00	3.00	-	75,154	108,740
		Merit System Analyst III				3.00	3.00	-	82,872	119,537
		Office Clerk Specialist				2.00	2.00	-	45,569	73,399
		Personnel Analyst I		3.00	3.00					
		Senior Merit Sys. Analyst				1.00	1.00	-	91,344	132,621
		City Clerk		7.00	8.00	9.00	9.00	-		
		Administrative Specialist		1.00	1.00					
		City Clerk		1.00	1.00	1.00	1.00	-	94,600	135,282
		Clerk III		3.00	3.00					
		Clerk IV		1.00	1.00					
		Deputy City Clerk		1.00	1.00	1.00	1.00	-	78,043	111,401
		Executive Assistant				1.00	1.00	(1.00)		
		Office Clerk Assistant				1.00	1.00	-	42,829	68,240
		Office Clerk Specialist				2.00	2.00	-	45,569	73,399
		Office Supervisor				1.00	1.00	-	52,261	84,202
		Public Records Specialist			1.00	2.00	3.00	1.00	46,826	75,758
		Council		22.00	21.00	21.75	21.00	(0.75)		
		Budget Dir-Office City Council		1.00	1.00	1.00	1.00	-	86,688	124,375
		City Council Assistant		6.00	6.00					
		Council Member		6.00	6.00	6.00	6.00	-	68,007	70,011
		Council President		1.00	1.00	1.00	1.00	-	74,500	77,006
		Dir Comm. &CommunityEngagement		1.00	1.00	1.00	1.00	-	89,555	128,597
		Director-Office of City Council				1.00	1.00	-	89,555	128,597
		Legislative Assistant I				5.75	6.00	0.25	51,633	70,566
		Legislative Assistant II				1.00	1.00	-	57,325	82,682
		Mgr-Equity & Inclusion Init.		1.00	1.00	1.00	1.00	-	71,359	102,231
		Mgr-Housing & Homelessness		1.00	1.00	1.00	1.00	-	71,359	102,231
		Mgr-Intergovernmental Affairs		1.00	1.00	1.00	1.00	-	86,688	124,375
		Mgr-Neighborhood Connectivity		1.00	1.00					
		Mgr-Sustainability Initiatives		1.00	1.00	1.00	1.00	(1.00)		
		Policy Advisor - City Council		1.00	1.00	1.00	1.00	-	99,817	141,966
		Sr Exec Asst-Council President		1.00	1.00					
		Public Affairs/Communications		9.00	9.00	9.00	9.00	-		
		Audio/Video Technician		2.00	2.00	2.00	2.00	-	52,261	84,202
		Dir Communications & Marketing		1.00	1.00	1.00	1.00	-	107,837	154,611
		Director - Channel 5		1.00	1.00					
		Div. Communications Mgr-CC 5				1.00	1.00	-	89,555	127,915
		Graphic Arts Specialist					1.00	1.00	46,826	75,758
		Media Manager		1.00	1.00	1.00	1.00	(1.00)		
		Public Information Coordinator		1.00	1.00	1.00	1.00	-	59,244	85,123
		Web Designer		1.00	1.00	1.00	1.00	-	58,774	99,723
		Web Developer		1.00	1.00	1.00	1.00	-	69,958	101,131
		Web Technologies Manager		1.00	1.00	1.00	1.00	-	79,034	114,281
		Engineering Services		59.00	58.00	59.00	59.00	-		
		Administrative Manager				1.00	1.00	-	65,043	93,853
		Associate Engineer		2.00	2.00	3.00	3.00	-	80,867	116,876
		Bridge Engineer		1.00	1.00	1.00	1.00	-	103,935	151,026
		Cert. Materials Testing Supv		1.00	1.00	1.00	1.00	-	63,401	107,796
		Certified Water Inspector		3.00	2.00	3.00	3.00	-	59,762	101,319
		Clerk III		3.00	3.00					
		Director - Engineering Svcs		1.00	1.00	1.00	1.00	-	119,241	170,839
		Engineer in Training		2.00	2.00	1.00	1.00	-	66,530	96,096
		Engineering Tech I		2.00	2.00	1.00	1.00	-	46,692	75,064
		Engineering Tech II		3.00	3.00	4.00	4.00	-	51,206	82,629
		Engineering Tech III		8.00	8.00	8.00	8.00	-	56,371	91,164
		Engineering Tech IV		3.00	3.00	3.00	3.00	-	57,921	97,017
		Field Engineer		5.00	5.00	5.00	5.00	-	77,094	111,709
		Office Clerk Specialist				3.00	3.00	-	45,569	73,399
		Office Manager		1.00	1.00					
		Principal Engineer		2.00	2.00	2.00	2.00	-	106,608	157,403

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24 Amended to 2025-26 Prelim	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary		Minimum	Maximum
			Program Professional	1.00	1.00	1.00	1.00	-	71,683	103,572
			Pub Wks Journey Lvl Inspector	7.00	8.00	4.00	4.00	-	54,552	87,602
			Pub Works Materials Assistant	1.00	1.00	1.00	1.00	-	57,921	97,017
			Public Works Lead Inspector	9.00	8.00	12.00	12.00	-	57,921	97,017
			Senior Engineer	4.00	4.00	4.00	4.00	-	93,479	135,655
		Finance		13.00	13.00	14.00	13.00	(1.00)		
			Accountant	1.00	1.00	1.00	1.00	-	66,530	96,096
			Administrative Specialist	1.00	1.00					
			Budget Analyst	3.00	3.00	5.00	5.00	-	86,989	125,122
			Chief Financial Officer	1.00	1.00	1.00	1.00	-	141,878	204,417
			Clerk II	1.00	1.00					
			Compliance/Tax Auditor	1.00	1.00	1.00	1.00	-	82,872	119,537
			Deputy Treasurer	1.00	1.00	1.00		(1.00)		
			Director Management & Budget	1.00	1.00	1.00	1.00	-	128,878	183,351
			Executive Assistant			1.00	1.00	-	60,559	87,168
			Internal Auditor	1.00	1.00	1.00	1.00	-	91,646	131,653
			Taxes & Licenses Specialist	2.00	2.00	2.00	2.00	-	57,907	83,034
		Grants Management		4.65						
			Administrative Specialist	1.00						
			Contract&Bus Standards Officer	1.00						
			Dir. of Purchasing & Contracts	0.50						
			Grants Analyst	1.00						
			Grants and Contract Finl Mgr	0.15						
			Program Professional	1.00						
		Neighborhood Housing Human Services		4.00	4.00	3.00	2.00	(1.00)		
			Administrative Specialist	1.00	1.00					
			Dir. Nbrhd, Hsng & Human Serv.	1.00	1.00	1.00	1.00	-	128,878	183,351
			Division Communications Mgr.	1.00	1.00	1.00		(1.00)		
			Housing Program Administrator	1.00	1.00					
			Program Professional			1.00	1.00	-	71,683	103,572
		Historic Preservation		2.00	2.00	2.00	2.00	-		
			Historic Preservation Officer	1.00	1.00	1.00	1.00	-	92,444	132,269
			Planning Specialist	1.00	1.00	1.00	1.00	-	56,910	93,824
		Office Of Civil Rights		3.00	3.00	3.00	3.00	-		
			Administrative Specialist	1.00	1.00					
			Dir CivRights,Equity&Inclusion	1.00	1.00	1.00	1.00	-	113,313	162,505
			Executive Assistant			1.00	1.00	-	60,559	87,168
			Program Professional	1.00	1.00	1.00	1.00	-	71,683	103,572
		Legal		32.75	32.75	34.00	34.00	-		
			Assistant City Attorney IV	3.00	3.00	4.00	4.00	-	113,313	162,505
			Assistant City Attorney L-III	4.00	4.00					
			Assistant Prosecutor	11.00	11.00	11.00	11.00	-	73,731	124,798
			Asst City Atty/EthicsCompOsite	1.00	1.00	1.00	1.00	-	122,259	175,149
			Attorney Assistant	3.00	3.00	3.00	3.00	-	53,519	85,890
			Chief Assistant City Attorney	1.00	1.00	1.00	1.00	-	123,704	176,380
			Chief Asst City Prosecutor	1.00	1.00	1.00	1.00	-	88,067	124,814
			City Attorney	0.75	0.75	1.00	1.00	-	149,402	215,148
			City Attorney III			3.00	3.00	-	102,619	147,046
			City Attorney IV – Employment	1.00	1.00	1.00	1.00	-	115,253	164,242
			City Prosecutor	1.00	1.00	2.00	2.00	-	102,619	147,046
			Clerk III	1.00	1.00					
			Court Clerk I	5.00	5.00	5.00	5.00	-	44,805	71,595
			Executive Assistant			1.00	1.00	-	60,559	87,168
		Mayor		9.00	9.00	10.00	10.00	-		
			Chief of Staff - Mayor			1.00	1.00	-	128,878	183,351
			City Administrator	1.00	1.00	1.00	1.00	-	192,756	196,611
			Constituent Services Coordinat	1.00	1.00	1.00	1.00	-	55,816	79,559
			Deputy City Administrator			1.00	1.00	-	107,837	154,611
			Dir Operations-Office of Mayor	1.00	1.00					
			Director - Office of the Mayor	1.00	1.00					
			Director of Emergency Mgmt	1.00	1.00	1.00	1.00	-	99,817	141,966
			Executive Asst- Mayor's Office	2.00	2.00	2.00	2.00	-	48,184	69,796
			Mayor	1.00	1.00	1.00	1.00	-	189,006	194,498
			Operations Mgr-Office of Mayor			1.00	1.00	-	63,879	90,247
			Policy Advisor	1.00	1.00	1.00	1.00	-	86,688	124,375
		Neighborhood Services		5.00	5.00	5.00	5.00	-		
			Community Programs Coordinator	3.00	3.00	3.00	3.00	-	66,530	96,096
			Director of Neighborhood Svcs	1.00	1.00	1.00	1.00	-	113,313	162,505
			Program Professional	1.00	1.00	1.00	1.00	-	71,683	103,572
		Municipal Court		39.00	39.00	39.00	44.00	5.00		
			Accounting Clerk				1.00	1.00	46,826	75,758
			Assistant Court Administrator	1.00	1.00	1.00	1.00	-	69,958	101,131
			Community Justice Counselor				1.00	1.00	58,774	99,723
			Community Justice Specialist				3.00	3.00	46,826	75,758

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24 Amended to 2025-26 Prelim	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary		Minimum	Maximum
			Court Clerk I	14.00	14.00	14.00	13.00	(1.00)	44,805	71,595
			Court Clerk II	11.00	11.00	11.00	11.00	-	52,261	84,202
			Court Commissioner	4.00	4.00	4.00	4.00	-	165,901	205,084
			Executive Assistant				1.00	1.00	60,559	87,168
			Judicial Administrative Asst	1.00	1.00					
			Judicial Executive Specialist			1.00	1.00	-	69,635	99,856
			Lead Court Clerk	2.00	2.00	2.00	2.00	-	55,540	89,337
			Municipal Court Judge	3.00	3.00	3.00	3.00	-	212,677	215,867
			Supervisory Court Clerk	2.00	2.00	2.00	2.00	-	56,910	93,824
			Therapeutic Courts Coordinator	1.00	1.00	1.00	1.00	-	82,872	119,537
		Office Of Hearing	Examiner	2.00	2.00	2.00	2.00	-		
			Attorney Assistant	1.00	1.00	1.00	1.00	-	53,519	85,890
			Hearing Examiner	1.00	1.00	1.00	1.00	-	102,619	147,046
		Human Resources		11.70	10.70	10.70	12.70	2.00		
			Clerk II	1.00	1.00					
			Clerk III	1.00	1.00					
			Clerk IV	1.00	1.00					
			Deputy Dir. of Human Resources			0.90	0.90	-	107,837	154,611
			Director Human Resources	0.90	0.90	0.90	0.90	-	138,364	199,206
			Executive Assistant			1.00	1.00	-	60,559	87,168
			Human Resources Analyst I	1.00	3.00	1.95	3.95	2.00	77,094	111,709
			Human Resources Analyst II	3.90	1.90	1.95	1.95	-	86,989	125,122
			Labor Relations Manager	0.90	0.90					
			Office Clerk Assistant			1.00	1.00	-	42,829	68,240
			Office Clerk Specialist			2.00	2.00	-	45,569	73,399
			Safety Coordinator	1.00						
			Senior Human Resources Analyst	1.00	1.00	1.00	1.00	-	98,049	140,977
		Planning Services		18.00	18.00	18.00	18.00	-		
			Assistant Planner I	3.00	1.00					
			Assistant Planner II	4.00	6.00					
			Associate Planner	3.00	3.00					
			Clerk III	2.00	2.00					
			Director - Planning Services	1.00	1.00	1.00	1.00	-	113,313	162,505
			Office Clerk Specialist			2.00	2.00	-	45,569	73,399
			Planner I			3.00	3.00	-	65,043	93,853
			Planner II			4.00	4.00	-	73,278	106,079
			Planning Manager			1.00	1.00	-	99,256	140,581
			Principal Planner	3.00	3.00	2.00	2.00	-	91,344	132,621
			Senior Planner			3.00	3.00	-	82,872	119,537
			SNR Urban Designer	1.00	1.00	1.00	1.00	-	80,867	116,876
			Urban Designer	1.00	1.00	1.00	1.00	-	69,958	101,131
		Police		427.50	427.50	425.02	448.52	23.50		
			Administrative Manager			2.00	2.00	-	65,043	93,853
			Assistant Police Chief	1.00	1.00	1.00	1.00	-	200,650	262,188
			Attorney Assistant	1.00	1.00	1.00	1.00	-	53,519	85,890
			Chief of Police	1.00	1.00	1.00	1.00	-	215,999	279,071
			Clerk II	2.00	2.00					
			Clerk III	5.00	5.00					
			Clerk IV	1.00	1.00					
			Crime Analyst	3.00	3.00	3.00	3.00	-	55,540	89,337
			Dep Dir-Police Records&Evidenc	1.00	1.00	1.00	1.00	-	92,444	132,269
			Detective	54.50	54.50	55.02	55.52	0.50	122,455	144,356
			Director, Police Business Svcs	1.00	1.00	1.00		(1.00)		
			Director,Strategic Initiatives	1.00	1.00	1.00	1.00	-	117,969	169,740
			Division Communications Mgr.	1.00	1.00	1.00		(1.00)		
			Equipment Servicer	1.00	1.00	1.00	1.00	-	50,083	81,171
			Information Systems Analyst I	1.00	1.00	1.00	1.00	-	65,043	93,853
			LawEnforcement Tech&Oper Mgr	1.00	1.00	1.00	1.00	-	98,890	143,638
			Mental Health Coordinator				1.00	1.00	66,530	96,096
			Office Clerk Assistant			1.00	1.00	-	42,829	68,240
			Office Clerk Specialist			3.00	3.00	-	45,569	73,399
			Office Manager	1.00	1.00					
			Office Supervisor			1.00	1.00	-	52,261	84,202
			Parking Enforcement Spec I				2.00	2.00	53,519	85,890
			Police Captain	6.00	6.00	6.00	6.00	-	207,174	238,579
			Police Communications Supv	4.00	4.00	4.00	4.00	-	71,059	120,288
			Police Corporal	18.00	18.00	18.00	18.00	-	122,455	144,356
			Police Evidence Supr-Certified	1.00	1.00	1.00	1.00	-	65,377	110,803
			Police Evidence Tech II-Cert	3.00	3.00	3.00	3.00	-	55,540	89,337
			Police Evidence Technician I	1.00	1.00	2.00	2.00	-	46,826	75,758
			Police Evidence Technician II	2.00	2.00	1.00	1.00	-	53,519	85,890
			Police Fleet Administrator	1.00	1.00	1.00	1.00	-	66,530	96,096
			Police Lieutenant	17.00	16.00	18.00	18.00	-	175,583	202,202
			Police Major	2.00	2.00	3.00	3.00	-	188,675	242,670

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary	Amended to 2025-26 Prelim	Minimum	Maximum
			Police Officer	85.00	85.00	76.00	90.00	14.00	70,600	129,166
			Police Officer 1st Class	3.00	3.00	1.00	1.00	-	114,658	135,186
			Police Planner	1.00	1.00	1.00	1.00	-	61,981	89,367
			Police Radio Dispatcher I			4.00	8.00	4.00	48,982	79,251
			Police Radio Dispatcher II	2.00	2.00	2.00	4.00	2.00	58,774	99,723
			Police Radio Dispatcher III	15.00	15.00	15.00	15.00	-	64,389	109,254
			Police Records Shift Supv	4.00	4.00	5.00	5.00	-	55,540	89,337
			Police Records Specialist	21.00	21.00	20.00	23.00	3.00	46,692	75,064
			Police Records Technology Spec	1.00	1.00	1.00	1.00	-	52,261	84,202
			Police Sergeant	45.00	46.00	46.00	45.50	(0.50)	138,027	162,674
			Program Professional	2.00	2.00	1.00	1.00	-	71,683	103,572
			Public Records Specialist	6.00	6.00	6.00	6.00	-	46,826	75,758
			Public Safety Systems Analyst	2.00	2.00	2.00	2.00	-	77,094	111,709
			Secretary II	1.00	1.00	1.00	1.00	-	45,569	73,399
			Senior Crime Analyst	2.00	2.00	2.00	2.00	-	73,278	106,079
			Senior Police Officer	103.00	103.00	106.00	105.50	(0.50)	114,658	135,186
			Sprv Public Safety Sys Analyst	1.00	1.00	1.00	1.00	-	93,479	135,655
			Sr Public Safety Sys Analyst	2.00	2.00	2.00	2.00	-	86,989	125,122
			Victim Advocate			1.00	1.00	-	59,762	101,319
		Community Justice Services		19.00	19.00	32.00	28.00	(4.00)		
			Community Justice Counselor	12.00	12.00	21.00	20.00	(1.00)	58,774	99,723
			Community Justice Specialist	5.00	5.00	7.00	4.00	(3.00)	46,826	75,758
			Dir Community Justice Services	1.00	1.00	1.00	1.00	-	113,313	162,505
			Sr Community Justice Counselor	1.00	1.00	3.00	3.00	-	65,377	110,803
		Public Defender		26.00	26.00	26.00	26.00	-		
			Clerk III	1.00	1.00					
			Clerk IV	1.00	1.00					
			Court Clerk I	4.00	4.00	4.00	4.00	-	44,805	71,595
			Office Clerk Specialist			1.00	1.00	-	45,569	73,399
			Office Supervisor			1.00	1.00	-	52,261	84,202
			Public Defender	1.00	1.00	1.00	1.00	-	102,619	147,046
			Public Defender I	2.00	3.00	2.00	2.00	-	55,540	89,337
			Public Defender II	17.00	16.00	17.00	17.00	-	73,731	124,798
		Community/Economic Development Division		2.00	2.00	2.00	2.00	-		
			Administrative Specialist	1.00	1.00					
			Div Dir Community Economic Dev	1.00	1.00	1.00	1.00	-	128,878	183,351
			Executive Assistant			1.00	1.00	-	60,559	87,168
Special Revenue Funds				775.29	814.17	816.55	771.05	(45.50)		
	Street Maintenance Fund			105.00	106.00	110.00	102.00	(8.00)		
		Street Fund		105.00	106.00	110.00	102.00	(8.00)		
			Administrative Manager			1.00	1.00	-	65,043	93,853
			Asphalt Raker	5.00	5.00	5.00	5.00	-	48,982	79,251
			Associate Traffic Engineer	2.00	2.00	1.00	1.00	-	80,867	116,876
			Bridge Inspector	1.00	1.00	1.00		(1.00)		
			Bridge Maintainer I	5.00	5.00	5.00	4.00	(1.00)	48,982	79,251
			Bridge Maintainer II	2.00	2.00	2.00	2.00	-	54,552	87,602
			Business Systems Analyst I	1.00	1.00	1.00	1.00	-	65,043	93,853
			Clerk III	2.00	2.00					
			Concrete Finisher	1.00	1.00	1.00	1.00	-	54,552	87,602
			Director - Streets	1.00	1.00	1.00	1.00	-	119,026	171,103
			Engineer in Training			1.00	1.00	-	66,530	96,096
			Engineering Tech I	2.00	2.00					
			Engineering Tech II			1.00	1.00	-	51,206	82,629
			Engineering Tech III			1.00	1.00	-	56,371	91,164
			Equipment Operator	2.00	2.00	2.00	2.00	-	47,904	77,331
			Laborer II	23.00	23.00	25.00	22.00	(3.00)	46,692	75,064
			Office Clerk Specialist			2.00	2.00	-	45,569	73,399
			Office Manager	1.00	1.00					
			Radio Operator II	1.00	1.00	1.00	1.00	-	52,261	84,202
			Senior Engineer	1.00	1.00	2.00	1.00	(1.00)	93,479	135,655
			Senior Traffic Engineer	2.00	3.00	2.00	2.00	-	93,479	135,655
			Sign Painter	1.00	1.00	1.00	1.00	-	56,910	93,824
			Signal Maintenance Foreperson	1.00	1.00	1.00	1.00	-	64,389	109,254
			Signal Maintenance Technician	8.00	8.00	8.00	8.00	-	59,762	101,319
			Signs & Markers Foreperson	1.00	1.00	1.00	1.00	-	58,774	99,723
			Street Maintenance Foreperson	5.00	5.00	5.00	5.00	-	64,389	109,254
			Street Maintenance Operator I	14.00	14.00	16.00	14.00	(2.00)	47,904	77,331
			Street Maintenance Operator II	18.00	18.00	18.00	18.00	-	52,261	84,202
			Street Maintenance Supervisor	1.00	1.00	1.00	1.00	-	76,539	129,194
			Streets Manager	1.00	1.00	1.00	1.00	-	92,444	132,269
			Traffic Sign/Marker Supervisor	1.00	1.00	1.00	1.00	-	75,154	108,740
			Traffic Engineer Spclst I	2.00	2.00	2.00	2.00	-	57,921	97,017

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24 Amended to 2025-26 Prelim	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary		Minimum	Maximum
	Code Enforcement Fund			25.00	25.50	31.50	30.50	(1.00)		
		Code Enforcement Fund		25.00	25.50	31.50	30.50	(1.00)		
			Certified Enforcement Spectst	5.00	5.00		4.00	4.00	57,921	97,017
			Clerk II	2.00	2.00					
			Dir. Code Enforce/Parking Srvs		0.50	0.50	0.50	-	113,313	162,505
			Enforcement Specialist			5.00	1.00	(4.00)	55,540	89,337
			Enforcement Supervisor	1.00	1.00	2.00	1.00	(1.00)	80,867	116,876
			Facilities Maint Foreperson	1.00	1.00	2.00	2.00	-	58,774	99,723
			Labor Foreperson	1.00	1.00					
			Laborer I	7.00	7.00	7.00	7.00	-	43,570	69,466
			Laborer II	7.00	7.00	7.00	7.00	-	46,692	75,064
			Neighborhood-Housing Specialis			6.00	6.00	-	73,278	106,079
			Office Clerk Specialist			2.00	2.00	-	45,569	73,399
			Program Professional	1.00	1.00					
	Library Fund			90.15	91.65	103.55	103.55	-		
		Library Fund		90.15	91.65	103.55	103.55	-		
			Accounting Specialist	1.05	1.05	2.00	2.00	-	43,431	76,672
			Arts Education Specialist			1.00	1.00	-	45,749	72,872
			Communications Manager	1.00	1.00	1.00	1.00	-	66,190	91,893
			Community Data Coordinator	1.00	1.00					
			Community Educator	1.00	1.00	1.00	1.00	-	54,831	87,383
			Community Engagement Mgr	4.00	4.00	4.00	4.00	-	65,292	108,764
			Community Technology Coord	1.00	1.00	2.00	2.00	-	45,749	72,872
			Community Technology Director	1.00	1.00	1.00	1.00	-	71,347	123,005
			Community Technology Manager	1.00	1.00	1.00	1.00	-	54,831	87,383
			Community Technology Specist	1.00	1.00	1.00	1.00	-	69,489	91,538
			Customer Experience Manager	6.00	6.00	7.00	7.00	-	60,344	78,175
			Deputy Director	1.00	1.00	1.00	1.00	-	86,861	130,292
			Dir. Capital Bond Fin. & Constr	1.00	1.00					
			Dir. of Mktg & Communications	1.00	1.00	1.00	1.00	-	84,690	115,780
			Director of People and Culture			1.00	1.00	-	74,981	125,615
			Executive Director	1.00	1.00	1.00	1.00	-	119,434	173,722
			Finance Director	1.00	1.00	1.00	1.00	-	71,347	123,005
			Human Resources Director	1.00	1.00					
			Librarian	12.00	12.00	13.00	13.00	-	54,831	90,661
			Library Assistant	11.20	11.20	13.20	13.20	0.00	45,519	59,655
			Library Assistant II	1.00	1.00	1.00	1.00	-	48,630	63,371
			Library Associate	1.00	1.00	1.00	1.00	-	45,749	72,872
			Library Caretaker I	2.50	4.00	2.00	2.00	-	39,631	51,678
			Library Caretaker II	2.00	2.00	1.00	1.00	-	41,593	54,581
			Library Clerical Asst I	18.30	18.30	22.35	22.35	(0.00)	38,983	49,068
			Library Custodian I	5.50	5.50	7.00	7.00	-	36,958	46,751
			Maintenance & Facilities Mgr	1.00	1.00	1.00	1.00	-	76,004	95,547
			Managing Librarian	2.00	2.00	1.00	1.00	-	69,489	91,538
			Marketing & Communications Mgr	1.00	1.00	1.00	1.00	-	45,749	72,872
			Mobile Customer Service Spec	1.00	1.00	2.00	2.00	-	45,519	59,655
			Operational Excellence Manager	1.00	1.00	1.00	1.00	-	65,292	108,764
			Outreach Liaison	1.00	1.00					
			Safety and Security Manager			1.00	1.00	-	60,344	78,175
			Security Guard			4.00	4.00	-	36,958	46,751
			Senior Accountant			1.00	1.00	-	56,460	91,204
			Social Services Manager	1.00	1.00	1.00	1.00	-	54,831	87,383
			Special Events Coordinator	1.00	1.00	1.00	1.00	-	43,431	76,672
			Sr Info Technology Specialist	1.00	1.00	1.00	1.00	-	54,831	87,383
			Staff Accountant	1.00	1.00					
			Support Services Director	1.00	1.00	1.00	1.00	-	86,861	130,292
			Systems Administrator			1.00	1.00	-	60,344	78,175
			Youth Outreach Associate	0.60	0.60					
	Traffic Calming Measures				10.00	10.00	10.00	-		
		Traffic Calming Measures			10.00	10.00	10.00	-		
			Mgr-Neighborhood Connectivity		1.00	1.00	1.00	-	71,359	102,231
			Police Officer		9.00	9.00	9.00	-	70,600	129,166
	Urban Forestry Fund					1.00	1.00	-		
		Urban Forestry Fund				1.00	1.00	-		
			Horticulture/Urban Forest Supv			1.00	1.00	-	73,278	106,079
	Parks And Recreation Fund			102.16	101.54	104.04	102.04	(2.00)		
		Parks And Recreation Fund		102.16	101.54	104.04	102.04	(2.00)		
			Accountant	1.88	1.88	1.88	1.88	-	66,530	96,096
			Accounting Clerk	2.00	1.88	1.88	1.88	-	46,826	75,758
			Arborist	2.00	2.00	2.00	1.00	(1.00)	51,206	82,629
			Asst Attractions & Retail Mgr	1.00	1.00	1.00	1.00	-	55,126	79,098
			Asst Parks & Rec Depart Mgr	3.00	3.00	3.00	3.00	-	80,867	116,876
			Attractions and Retail Mgr	1.00	1.00	1.00	1.00	-	59,244	85,123
			Carpenter	1.00	1.00	1.00	1.00	-	54,552	87,602

*2023-2024 Amended FTE as of September 19, 2024

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24 Amended to 2025-26 Prelim	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary		Minimum	Maximum
			Cash Accounting Clerk II	1.00	1.00	1.00	1.00	-	46,692	75,064
			Cert. Irrigation Specialist	2.00	2.00	3.00	4.00	1.00	51,206	82,629
			Clerk II	1.00	1.00					
			Clerk III	3.00	3.00					
			Clerk IV	1.00	1.00					
			Director Parks & Recreation	1.00	1.00	1.00	1.00	-	128,878	183,351
			Director Parks Operations	1.00	1.00	1.00	1.00	-	92,444	132,269
			Director, Recreation	0.88	0.88	0.88	0.88	-	92,444	132,269
			Director, Riverfront Park	1.00	1.00	1.00	1.00	-	92,444	132,269
			Dir-Pks & Rec Budget/Finance	1.00	1.00	1.00	1.00	-	92,444	132,269
			Division Communications Mgr.	1.00	1.00	1.00	1.00	-	89,555	127,915
			Electrician	1.00	1.00					
			Electromechanical Technician	3.00	3.00	3.00	3.00	-	52,261	84,202
			Equipment Operator	3.00	3.00	2.00	2.00	-	47,904	77,331
			Event and Group Rental Manager	3.00	3.00	4.00	4.00	-	60,559	87,168
			Event Specialist	2.00	2.00	2.00	2.00	-	53,681	77,185
			Executive Assistant			1.00	1.00	-	60,559	87,168
			Facilities Maint Foreperson	5.00	4.50	4.00	4.00	-	58,774	99,723
			Food Services Program Manager	1.00	1.00					
			Gardener I	4.00	3.00	4.00	4.00	-	46,692	75,064
			Gardener II	6.00	6.00	6.00	5.00	(1.00)	48,982	79,251
			Horticulture/Urban Forest Supv	1.80	1.80	1.80	1.80	-	73,278	106,079
			Irrigation Specialist	4.00	4.00	4.00	2.00	(2.00)	48,982	79,251
			Labor Foreperson	2.00	2.00	2.00	2.00	-	53,519	85,890
			Laborer II	2.00	3.00	5.00	5.00	-	46,692	75,064
			Landscape Architect	1.00	1.00	1.00	1.00	-	69,958	101,131
			Marketing Coordinator	2.00	2.00	2.00	2.00	-	61,981	89,367
			Office Clerk Assistant			1.00	1.00	-	42,829	68,240
			Office Clerk Specialist			3.00	3.00	-	45,569	73,399
			Office Supervisor			1.00	1.00	-	52,261	84,202
			Park Caretaker	10.00	11.00	11.00	11.00	-	44,805	71,595
			Park Equipment Specialist	2.00	2.00	2.00	2.00	-	53,519	85,890
			Park Equipmnt Spclst Forepersn	1.00	1.00	1.00	1.00	-	56,910	93,824
			Park Planning Technician	1.00	1.00					
			Park Planning & Development Mgr	1.00	1.00	1.00	1.00	-	88,477	128,267
			Park Programming Manager	1.00	1.00	1.00	1.00	-	80,867	116,876
			Park Ranger	3.00	3.00	3.00	3.00	-	43,570	69,466
			Park Ranger Supervisor	1.00	1.00	1.00	1.00	-	56,910	93,824
			Park Safety and Facilities Mgr	1.00	1.00	1.00	1.00	-	80,867	116,876
			Parks Executive Officer	1.00	1.00	1.00	1.00	-	110,596	158,349
			Parks-Licensed Irrigation Spc				1.00	1.00	53,519	85,890
			Playground Equipment Specialist	2.00	1.00	2.00	2.00	-	48,982	79,251
			Plumber			1.00	1.00	-	56,910	93,824
			Project Manager (Construction)	1.00	1.00	1.00	1.00	-	79,034	114,281
			Recreation Aide	2.00	1.00	1.00	1.00	-	44,311	70,530
			Recreation Assistant		1.00	1.00	1.00	-	47,904	77,331
			Recreation Supervisor	5.00	5.00	5.00	5.00	-	61,981	89,367
			Senior Accountant	1.00	1.00	1.00	1.00	-	77,094	111,709
			Sports Field Maintenance Supv	1.00	1.00					
			Storkeeper	1.00	1.00					
			Urban Forestry Specialist	0.60	0.60	1.60	1.60	-	51,206	82,629
		Parking Meter Revenue Fund		17.00	17.50	17.50	17.50	-		
		Parking Meter Revenue Fund		17.00	17.50	17.50	17.50	-		
			Clerk II	1.00	1.00					
			Dir. Code Enforce/Parking Svcs		0.50	0.50	0.50	-	113,313	162,505
			Office Clerk Specialist			1.00	1.00	-	45,569	73,399
			Parking Enforcement Spec I	11.00	11.00	11.00	11.00	-	53,519	85,890
			Parking Enforcement Spec II	3.00	3.00	3.00	3.00	-	56,910	93,824
			Program Professional	2.00	2.00	2.00	2.00	-	71,683	103,572
		Housing Sales Tax				1.00		(1.00)		
		Housing Sales Tax				1.00		(1.00)		
			Program Professional			1.00		(1.00)		
		Public Safety & Judicial Grant		3.50	3.50	2.98	3.48	0.50		
		Public Safety & Judicial Grant		3.50	3.50	2.98	3.48	0.50		
			Detective	2.50	2.50	1.98	1.48	(0.50)	122,455	144,356
			Police Sergeant	1.00	1.00	1.00	0.50	(0.50)	138,027	162,674
			Senior Police Officer				1.50	1.50	114,658	135,186
		Public Safety Levy Fund		63.00	77.00	59.00		(59.00)		
		Public Safety Personnel Fund		63.00	77.00	59.00		(59.00)		
			Community Justice Counselor		10.00					
			Community Justice Specialist		1.00					
			Crime Analyst	1.00	1.00					
			Firefighter 2088	12.00	12.00	3.00		(3.00)		
			Firefighter 2192			24.00		(24.00)		

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24 Amended to 2025-26 Prelim	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary		Minimum	Maximum
			Firefighter 2409	18.00	21.00					
			Mental Health Coordinator	1.00	1.00	1.00		(1.00)		
			Parking Enforcement Spec I	2.00	2.00	2.00		(2.00)		
			Police Officer	17.00	17.00	16.00		(16.00)		
			Police Radio Dispatcher I	8.00	8.00	6.00		(6.00)		
			Police Radio Dispatcher II			2.00		(2.00)		
			Police Records Specialist	4.00	4.00	4.00		(4.00)		
			Senior Police Officer			1.00		(1.00)		
		Combined Communications Center		15.25						
		Combined Communications Center		15.25						
			FF Dispatcher (After 5/11/02)	5.00						
			Fire Comm Ctr Shift Spv CS2419	3.00						
			Fire Communications Specialist	6.00						
			Sprv Public Safety Sys Analyst	0.20						
			Sr Public Safety Sys Analyst	1.05						
		Community Housing & Human Services Fund		20.85	18.85	22.85	23.85	1.00		
		CD/HS Operations		20.85	18.85	22.85	23.85	1.00		
			Accountant	1.00	1.00	1.00	1.00	-	66,530	96,096
			Accounting Clerk	1.00	1.00	1.00	1.00	-	46,826	75,758
			Business System Analyst II	2.00	2.00	3.00	3.00	-	73,278	106,079
			Clerk III	1.00	1.00					
			Comm, Housing & Hum Svs Op Mgr	1.00	1.00	1.00	1.00	-	92,444	132,269
			Contract&Bus Standards Officer	1.00	1.00					
			Dir. Comm. Housing & Human Svs	1.00	1.00	1.00	1.00	-	113,313	162,505
			Grants Analyst			2.00	2.00	-	61,981	89,367
			Grants and Contract Finl Mgr	0.85	0.85	0.85	0.85	-	91,344	132,621
			Office Clerk Specialist			1.00	1.00	-	45,569	73,399
			Program Manager CHHS	2.00	2.00	2.00	2.00	-	79,034	114,281
			Program Professional	5.00	4.00	8.00	9.00	1.00	71,683	103,572
			Program Specialist CHHS	3.00	2.00	1.00	1.00	-	60,559	87,168
			Senior Accountant	1.00	1.00	1.00	1.00	-	77,094	111,709
			Sr. Business Systems Analyst	1.00	1.00					
		Criminal Justice Assistance Fund			1.00	1.00		(1.00)		
		Criminal Justice Assistance Fund			1.00	1.00		(1.00)		
			Administrative Specialist		1.00					
			Executive Assistant			1.00		(1.00)		
		Fire/Ems Fund		333.38	361.63	352.13	377.13	25.00		
		Fire/EMS Fund		333.38	361.63	352.13	377.13	25.00		
			Administrative Manager			3.00	3.00	-	65,043	93,853
			Assistant Chief - Fire	1.00	1.00	1.00	1.00	-	184,074	234,143
			Assistant Fire Marshal	1.00	1.00	1.00	1.00	-	140,115	159,448
			Audio/Video Technician	1.00	1.00	1.00	1.00	-	52,261	84,202
			Chief - Fire	1.00	1.00	1.00	1.00	-	197,064	249,361
			Clerk III	3.00	3.00					
			Cmty Risk Reduction Specialist			1.00	1.00	-	66,530	96,096
			Community Risk Reduction Mgr	2.00	2.00	1.00	1.00	-	73,278	106,079
			Deputy Fire Chief	3.00	3.00	3.00	3.00	-	172,009	216,798
			Deputy Fire Marshal	10.00	10.00	10.00	10.00	-	122,565	141,394
			Engineer in Training	1.00	1.00	1.00	1.00	-	66,530	96,096
			Fire Apparatus Mntc Foreperson	1.00	1.00	1.00	1.00	-	62,570	106,200
			Fire Battalion Chief 2192			8.00	8.00	-	167,567	198,603
			Fire Battalion Chief 2433	8.00	8.00					
			Fire Captain 2088	6.00	7.00	5.00	6.00	1.00	140,115	159,448
			Fire Captain 2192			21.00	20.00	(1.00)	140,096	159,440
			Fire Captain 2409	20.00	19.00					
			Fire Equipment Operator - 8 Hr			3.00	1.00	(2.00)	111,382	129,831
			Fire Equipment Operator 2192			81.00	83.00	2.00	111,350	129,832
			Fire Equipment Operator -24Hr	84.00	84.00					
			Fire Fac & Logistics Div Chief	1.00	1.00	1.00	1.00	-	159,040	185,409
			Fire Lieutenant 2088	4.00	3.00	7.00	4.00	(3.00)	122,565	141,394
			Fire Lieutenant 2192			69.00	72.00	3.00	122,595	141,391
			Fire Lieutenant 2409	72.00	73.00					
			Fire Marshal	1.00	1.00	1.00	1.00	-	159,040	185,409
			Fire Protection Engineer	1.00	1.00					
			Firefighter 2088	7.00	34.00	22.00	5.00	(17.00)	69,273	95,673
			Firefighter 2192			89.00	131.00	42.00	104,936	123,203
			Firefighter 2409	90.00	90.00					
			Heavy Equipment Mechanic	5.00	5.00	5.00	5.00	-	56,910	93,824
			Information Systems Analyst I			3.00	3.00	-	65,043	93,853
			Integ Medical Svcs Mgr	1.00	1.00	1.00	1.00	-	98,049	140,977
			Mail Courier	0.63	0.63	0.63	0.63	(0.00)	41,459	64,215
			Office Clerk Assistant			0.50	0.50	-	42,829	68,240
			Office Clerk Specialist			3.00	3.00	-	45,569	73,399
			Office Manager	3.00	3.00					

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24 Amended to 2025-26 Prelim	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary		Minimum	Maximum
			Principal Engineer			1.00	1.00	-	106,608	157,403
			Public Information Coordinator	1.00	1.00	1.00	1.00	-	59,244	85,123
			Senior Case Manager			1.00	1.00	-	66,530	96,096
			Social Response Manager	1.00	1.00	1.00	1.00	-	73,278	106,079
			Social Work Case Manager			2.00	2.00	-	61,981	89,367
			Sprv Public Safety Sys Analyst	0.80	1.00					
			Sr Public Safety Sys Analyst	1.95	3.00					
			Supervisor Info System Analyst			1.00	1.00	-	88,477	128,267
			Wildland Resource Planner	1.00	1.00	1.00	1.00	-	86,989	125,122
Enterprise Funds				649.84	664.96	673.29	679.29	6.00		
	Water Division			169.00	170.00	171.00	172.00	1.00		
		Water Division		169.00	170.00	171.00	172.00	1.00		
			Administrative Manager			1.00	1.00	-	65,043	93,853
			Business System Analyst II	1.00	1.00					
			Cert Instrument Repair Tech	2.00	2.00		1.00	1.00	57,921	97,017
			Cert Water Hydro Plant Mech	3.00	3.00		2.00	2.00	56,910	93,824
			Cert. Irrigation Specialist	2.00	2.00	2.00	2.00	-	51,206	82,629
			Certified Water Hydro PI Oper	4.00	4.00		4.00	4.00	56,910	93,824
			Certified Water Inspector	6.00	6.00	6.00	6.00	-	59,762	101,319
			Certified Water Svc Specialist	21.00	21.00		22.00	22.00	54,552	87,602
			Clerk II	2.00	2.00					
			Clerk III	2.00	2.00					
			Clerk IV	1.00	1.00					
			Environmental Program Manager			1.00	1.00	-	98,049	140,977
			Equipment Operator	1.00	1.00	1.00	1.00	-	47,904	77,331
			Facilities Maint Foreperson	1.00	1.00	1.00	1.00	-	58,774	99,723
			Gardener I			1.00	1.00	-	46,692	75,064
			GIS Specialist	1.00	1.00	1.00	1.00	-	57,921	97,017
			GIS Technician	2.00	2.00	1.00	1.00	-	53,519	85,890
			Industrial Electrician			1.00	1.00	-	66,298	112,446
			Instrument/Control/Electr Tech			2.00	1.00	(1.00)	56,371	91,164
			Inventory Control Spec	1.00	1.00	1.00	1.00	-	52,261	84,202
			Irrigation Specialist	1.00	1.00	1.00	1.00	-	48,982	79,251
			Laborer I	6.00	6.00	8.00	8.00	-	43,570	69,466
			Laborer II	32.00	32.00	31.00	31.00	-	46,692	75,064
			Meter Reader	7.00	7.00	5.00	5.00	-	45,569	73,399
			Office Clerk Assistant			2.00	2.00	-	42,829	68,240
			Office Clerk Specialist			3.00	3.00	-	45,569	73,399
			Principal Engineer	1.00	1.00	1.00	1.00	-	106,608	157,403
			Program Professional	1.00	1.00	1.00	1.00	-	71,683	103,572
			Radio Operator I	4.00	4.00	4.00	4.00	-	46,692	75,064
			Radio Operator II	1.00	1.00	1.00	1.00	-	52,261	84,202
			Safety Coordinator	1.00	1.00					
			Senior Engineer	3.00	3.00	3.00	4.00	1.00	93,479	135,655
			Senior Systems Administrator	1.00	1.00	1.00	1.00	-	82,872	119,537
			Sr Water Engineering Tech	3.00	3.00	3.00	3.00	-	59,762	101,319
			Sr. Business Systems Analyst			2.00	2.00	-	82,872	119,537
			Training Coordinator			1.00	1.00	-	63,401	107,796
			Utility Service Representative	2.00	2.00	2.00	2.00	-	50,083	81,171
			Water Efficiency Specialist	1.00	1.00	1.00	1.00	-	52,261	84,202
			Water Engrng Tech Foreperson	1.00	1.00	1.00	1.00	-	66,298	112,446
			Water Hydro Mntc Foreperson	1.00	1.00	1.00	1.00	-	66,298	112,446
			Water Hydro Ops Foreperson	1.00	1.00	1.00	1.00	-	66,298	112,446
			Water Hydro Plant Mechanic	3.00	3.00	5.00	3.00	(2.00)	55,540	89,337
			Water Hydro Plant Operator	3.00	3.00	7.00	3.00	(4.00)	55,540	89,337
			Water Maintenance Supervisor	2.00	2.00	2.00	2.00	-	93,479	135,655
			Water Quality Analyst	1.00	1.00	1.00	1.00	-	59,762	101,319
			Water Quality Coordinator	1.00	1.00					
			Water Service Foreperson	10.00	10.00	10.00	10.00	-	66,298	112,446
			Water Service Specialist	24.00	25.00	46.00	24.00	(22.00)	52,261	84,202
			Water Superintendent	1.00	1.00	1.00	1.00	-	98,890	143,638
			Water Sys/Hydro Plant Mgr	1.00	1.00	1.00	1.00	-	102,619	147,046
			Water-Hydroelect Svs Director	1.00	1.00	1.00	1.00	-	119,241	170,839
			Welder	4.00	4.00	4.00	4.00	-	56,910	93,824
			Welder Foreperson	1.00	1.00	1.00	1.00	-	66,298	112,446
		Integrated Capital Management		14.00	14.00	15.00	17.00	2.00		
		Integrated Capital Management		14.00	14.00	15.00	17.00	2.00		
			Associate Engineer	2.00	2.00	2.00	2.00	-	80,867	116,876
			Associate Traffic Engineer			1.00	1.00	-	80,867	116,876
			Dir of Integrated Captial Mgmt	1.00	1.00	1.00	1.00	-	119,241	170,839
			Dir. Strategic Initiatives/Dev	1.00	1.00	1.00	1.00	-	125,342	179,679
			Engineer in Training	1.00	1.00	1.00	1.00	-	66,530	96,096
			Engineering Tech IV	1.00	1.00	1.00	1.00	-	57,921	97,017
			Environmental Analyst				1.00	1.00	77,094	111,709

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24 Amended to 2025-26 Prelim	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary		Minimum	Maximum
			GIS Analyst	1.00	1.00	1.00	1.00	-	75,154	108,740
			Office Clerk Assistant			1.00	1.00	-	42,829	68,240
			Principal Engineer	1.00	1.00	1.00	1.00	-	106,608	157,403
			Program Professional	1.00	1.00	1.00	1.00	-	71,683	103,572
			Senior Engineer	3.00	3.00	2.00	2.00	-	93,479	135,655
			Senior Environmental Analyst				1.00	1.00	86,989	125,122
			Senior Traffic Engineer	1.00	1.00	1.00	1.00	-	93,479	135,655
			Urban Designer	1.00	1.00	1.00	1.00	-	69,958	101,131
	Sewer Fund			204.00	208.00	213.00	211.00	(2.00)		
		Sewer Maintenance Division		49.25	51.25	51.25	51.25	-		
			Business System Analyst II	1.00	1.00	1.00	1.00	-	73,278	106,079
			Clerk II	1.00	1.00					
			Clerk III		1.00					
			Clerk IV	1.00						
			Educ Coordinator	0.25	0.25					
			Education Coordinator			0.25	0.25	-	61,981	89,367
			Engineering Tech I	1.00	1.00					
			Engineering Tech II			1.00	1.00	-	51,206	82,629
			Engineering Tech III	2.00	2.00	2.00	2.00	-	56,371	91,164
			Heavy Equipment Operator	1.00	1.00	1.00	1.00	-	53,519	85,890
			Information Systems Spec II	1.00	1.00	1.00	1.00	-	56,371	91,164
			Inventory Control Spec			1.00	1.00	-	52,261	84,202
			Laborer I	5.00	5.00	4.00	3.00	(1.00)	43,570	69,466
			Laborer II	10.00	10.00	11.00	12.00	1.00	46,692	75,064
			Office Clerk Assistant			1.00	1.00	-	42,829	68,240
			Office Supervisor			1.00	1.00	-	52,261	84,202
			Principal Engineer	1.00	1.00	1.00	1.00	-	106,608	157,403
			Senior Engineer	2.00	2.00	2.00	2.00	-	93,479	135,655
			Sr. Business Systems Analyst	1.00	1.00	1.00	1.00	-	82,872	119,537
			Systems Administrator I		1.00	1.00	1.00	-	68,190	98,515
			Waste Water Inspector	6.00	6.00	6.00	6.00	-	54,552	87,602
			Waste Water Specialist	12.00	13.00	12.00	12.00	-	52,261	84,202
			Wastewater Supervisor	3.00	3.00	3.00	3.00	-	79,034	114,281
			WW Coll & Maint Superintendent	1.00	1.00	1.00	1.00	-	98,890	143,638
		Riverside Park Reclamation Facility		126.25	128.25	132.25	132.25	-		
			Business System Analyst II	2.00	2.00	2.00	2.00	-	73,278	106,079
			Cert. Laborer II			2.00	1.00	(1.00)	46,826	75,758
			Chemist	5.00	6.00	6.00	6.00	-	65,043	93,853
			Clerk III	2.00	2.00					
			Custodian I		1.00	1.00	1.00	-	40,044	61,995
			Dir of Sustainability Init.	1.00	1.00	1.00	1.00	-	99,256	140,581
			Educ Coordinator	0.25	0.25					
			Education Coordinator			0.25	0.25	-	61,981	89,367
			Electronics Technical Aide	2.00	2.00	2.00	2.00	-	50,083	81,171
			Environmental Analyst	1.00	1.00	1.00	1.00	-	77,094	111,709
			Environmental Program Manager			1.00	1.00	-	98,049	140,977
			Facility Inventory Foreperson	1.00	1.00	1.00	1.00	-	58,774	99,723
			Heavy Equipment Operator	3.00	3.00	3.00	3.00	-	53,519	85,890
			Industrial Electrician	2.00	2.00	2.00	2.00	-	66,298	112,446
			Instrument/Control/Electr Tech	7.00	7.00	7.00	7.00	-	56,371	91,164
			Inventory Control Spec	1.00	1.00	1.00	1.00	-	52,261	84,202
			Laboratory Supervisor	2.00	2.00	2.00	2.00	-	84,920	123,693
			Laboratory Technician	7.00	7.00	7.00	7.00	-	55,540	89,337
			Laborer II	9.00	9.00	7.00	8.00	1.00	46,692	75,064
			Office Clerk Specialist			2.00	2.00	-	45,569	73,399
			Principal Engineer	2.00	2.00	2.00	2.00	-	106,608	157,403
			Program Professional	1.00	1.00	1.00	1.00	-	71,683	103,572
			Safety Coordinator	1.00	1.00	1.00	1.00	-	79,034	114,281
			Senior Systems Administrator			1.00	1.00	-	82,872	119,537
			Sr Instrument/Contrl/Elec Tech	4.00	4.00	4.00	4.00	-	60,683	102,892
			Sr WWTP Maintenance Mechanic	4.00	4.00	4.00	4.00	-	60,683	102,892
			Sr. Business Systems Analyst	1.00	1.00	1.00	1.00	-	82,872	119,537
			Stationary Engineer	8.00	8.00	10.00	10.00	-	60,683	102,892
			Stationary Engineer Supervisor	1.00	1.00	1.00	1.00	-	80,867	116,876
			Wastewater Director	1.00	1.00	1.00	1.00	-	119,241	170,839
			WW Instrumentation & Data Supv	1.00	1.00	1.00	1.00	-	84,920	123,693
			WWTP Assistant Plant Manager	1.00	1.00	1.00	1.00	-	103,935	151,026
			WWTP Maintenance Mechanic	16.00	16.00	16.00	16.00	-	56,910	93,824
			WWTP Maintenance Supervisor	1.00	1.00	1.00	1.00	-	80,867	116,876
			WWTP Operations III	21.00	20.00	19.00	19.00	-	60,683	102,892
			WWTP Operations Supervisor	3.00	3.00	3.00	3.00	-	80,867	116,876
			WWTP Operator I	10.00	13.00	5.00	5.00	-	50,083	81,171
			WWTP Operator II	4.00	2.00	11.00	11.00	-	55,540	89,337
			WWTP Plant Manager	1.00	1.00	1.00	1.00	-	120,772	175,567

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24 Amended to 2025-26 Prelim	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary		Minimum	Maximum
		Stormwater		26.50	26.50	27.50	27.50	-		
			Educ Coordinator	0.50	0.50					
			Education Coordinator			0.50	0.50	-	61,981	89,367
			Environmental Analyst	1.00	1.00	1.00	1.00	-	77,094	111,709
			Environmental Program Manager			1.00	1.00	-	98,049	140,977
			Heavy Equipment Operator	1.00	1.00	1.00	1.00	-	53,519	85,890
			Laborer I	3.00	3.00	2.00	2.00	-	43,570	69,466
			Laborer II	8.00	8.00	9.00	9.00	-	46,692	75,064
			Waste Water Inspector	3.00	3.00	3.00	3.00	-	54,552	87,602
			Waste Water Specialist	9.00	9.00	9.00	9.00	-	52,261	84,202
			Wastewater Supervisor	1.00	1.00	1.00	1.00	-	79,034	114,281
		Environmental Programs		2.00	2.00	2.00		(2.00)		
			Environmental Analyst	2.00	2.00	1.00		(1.00)		
			Senior Environmental Analyst			1.00		(1.00)		
		Solid Waste Fund		194.00	201.00	201.00	201.00	-		
		Solid Waste Disposal		76.00	76.00	77.00	77.00	-		
			Administrative Manager			1.00	1.00	-	65,043	93,853
			Cash Accounting Clerk I	5.00	5.00	5.00	5.00	-	42,829	68,240
			Cash Accounting Clerk II	2.00	2.00	2.00	2.00	-	46,692	75,064
			Clerk III	2.00	2.00					
			Custodian I		1.00	1.00	1.00	-	40,044	61,995
			Director - Solid Waste Mngmt	1.00	1.00	1.00	1.00	-	119,241	170,839
			Educ Coordinator	1.00	1.00					
			Education Coordinator			1.00	1.00	-	61,981	89,367
			Environmental Technician	3.00	3.00	3.00	3.00	-	59,762	101,319
			Heavy Equipment Operator	8.00	8.00	8.00	8.00	-	53,519	85,890
			Laborer II	3.00	3.00	3.00	3.00	-	46,692	75,064
			Landfill/Trnsfr Station Frprsn	2.00	2.00	2.00	2.00	-	64,389	109,254
			Maintenance Planner	1.00	1.00					
			Office Clerk Specialist			2.00	2.00	-	45,569	73,399
			Office Manager	1.00	1.00					
			Safety Coordinator	1.00	1.00	1.00	1.00	-	79,034	114,281
			Scale Operations Foreperson	1.00	1.00	1.00	1.00	-	58,774	99,723
			Senior Engineer	1.00	1.00	1.00	1.00	-	93,479	135,655
			Util. Billing & Collection Mgr	1.00	1.00	1.00	1.00	-	92,444	132,269
			WTE Ash Operator	4.00	4.00	5.00	5.00	-	50,083	81,171
			WTE Assistant Plant Manager	1.00	1.00					
			WTE Asst Power Plant Operator	5.00	5.00	5.00	5.00	-	58,774	99,723
			WTE Crane Operator	4.00	4.00	4.00	4.00	-	53,519	85,890
			WTE Electric & Instrument Tek	3.00	3.00	3.00	3.00	-	58,774	99,723
			WTE Electric&Instrument Supv			1.00	1.00	-	77,460	130,882
			WTE Environmental Manager	1.00	1.00	1.00	1.00	-	91,344	132,621
			WTE Maintenance Specialist	5.00	4.00	5.00	5.00	-	56,371	91,164
			WTE Maintenance Supervisor	1.00	1.00	1.00	1.00	-	77,460	130,882
			WTE Operations Superintendent			1.00	1.00	-	103,935	151,026
			WTE Plant Manager	1.00	1.00	1.00	1.00	-	120,772	175,567
			WTE Power Plant Operator	7.00	7.00	6.00	6.00	-	66,298	112,446
			WTE Shift Supervisor	5.00	5.00	5.00	5.00	-	88,868	148,278
			WTE Sr Electric&Instrument Tec	1.00	1.00	1.00	1.00	-	66,298	112,446
			WTE Sr Maintenance Spec	1.00	1.00	1.00	1.00	-	66,298	112,446
			WTE Utility Operator	4.00	4.00	4.00	4.00	-	55,540	89,337
		Solid Waste Collection		118.00	124.00	124.00	124.00	-		
			Administrative Manager			2.00	2.00	-	65,043	93,853
			Clerk II	1.00	1.00					
			Clerk III	6.00	6.00					
			Clerk IV	1.00	1.00					
			Office Clerk Assistant			1.00	1.00	-	42,829	68,240
			Office Clerk Specialist			7.00	7.00	-	45,569	73,399
			Office Manager	1.00	1.00					
			Radio Operator II	2.00	2.00	3.00	3.00	-	52,261	84,202
			Refuse Collector I	14.00	18.00	14.00	14.00	-	46,692	75,064
			Refuse Collector II	29.00	31.00	31.00	31.00	-	50,083	81,171
			Refuse Collector III	59.00	59.00	61.00	61.00	-	53,519	85,890
			Refuse District Supervisor	4.00	4.00	4.00	4.00	-	66,298	112,446
			Solid Waste Collection Manager	1.00	1.00	1.00	1.00	-	100,097	143,286
		Solid Waste Landfills			1.00					
			Environmental Analyst		1.00					
		Golf Fund		10.44	10.56	13.89	13.89	-		
		Golf Fund		10.44	10.56	13.89	13.89	-		
			2nd Asst Golf Course Supt			3.33	3.33	-	42,177	66,228
			Accountant	0.12	0.12	0.12	0.12	-	66,530	96,096
			Accounting Clerk		0.12	0.12	0.12	-	46,826	75,758
			Assistant Golf Course Supt	4.00	4.00	4.00	4.00	-	53,519	85,890
			Director, Recreation	0.12	0.12	0.12	0.12	-	92,444	132,269

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary	Amended to 2025-26 Prelim	Minimum	Maximum
			Golf Course Superintendent	4.00	4.00	4.00	4.00	-	63,401	107,796
			Golf Manager	1.00	1.00	1.00	1.00	-	80,867	116,876
			Horticulture/Urban Forest Supv	0.20	0.20	0.20	0.20	-	73,278	106,079
			Park Equipment Specialist	1.00	1.00	1.00	1.00	-	53,519	85,890
		Development Svcs Center		58.40	61.40	59.40	64.40	5.00		
		Development Services Center		58.40	61.40	59.40	64.40	5.00		
			Administrative Manager			1.00	1.00	-	65,043	93,853
			Assistant Planner I		1.00					
			Assistant Planner II	1.00	1.00					
			Associate Engineer	1.00	1.00	2.00	2.00	-	80,867	116,876
			Associate Planner	2.00	2.00					
			Associate Traffic Engineer	1.00	1.00	1.00	1.00	-	80,867	116,876
			Building Inspector	2.00	2.00	3.00	3.00	-	55,540	89,337
			Building Inspector - 2 Cert	1.00	1.00	2.00	2.00	-	58,774	99,723
			Building Inspector - 4 Cert	1.00	1.00	1.00	1.00	-	62,570	106,200
			Building Official			1.00	1.00	-	119,241	170,839
			Cert Professional PlanExaminer	1.00	1.00					
			Certified Boiler Inspector	1.00	1.00	1.00	1.00	-	66,298	112,446
			Certified Comb Inspector - 2C	1.00	1.00	1.00	1.00	-	58,774	99,723
			Certified Comb Inspector 4C	1.00	1.00	1.00	1.00	-	62,570	106,200
			Certified Elevator Inspector	2.00	2.00	2.00	2.00	-	66,298	112,446
			Certified Inspector		1.00					
			Clerk III	1.00	1.00					
			Customer Service Assistant	2.00	2.00					
			Deputy Building Official	1.00	1.00	2.00	2.00	-	101,369	147,376
			Development Svcs Ctr Oper. Mgr	1.00	1.00					
			Dir DevSvCtr,CodeEnf,ParkSvs	1.00						
			Dir. of Development Services		1.00	1.00	1.00	-	122,259	175,149
			Electrical/Mechanical Insp-1 C	2.00	2.00	3.00	3.00	-	57,921	97,017
			Electrical/Mechanical Insp-2 C	1.00	1.00	1.00	1.00	-	58,774	99,723
			ElectricalMechanical Inspector	2.00	2.00	1.00	1.00	-	55,540	89,337
			Energy Code Reviewer & Elevator Inspector				1.00	1.00	66,298	112,446
			Enforcement Supervisor	1.00	1.00					
			Engineer in Training	1.00	1.00					
			Engineering Tech II	1.00	1.00	1.00	1.00	-	51,206	82,629
			Engineering Tech IV	2.00	2.00	1.00	2.00	1.00	57,921	97,017
			Lead Bldg/Plumbing Inspector	1.00	1.00	1.00	1.00	-	66,298	112,446
			Lead Electrical/Mech Inspector	1.00	1.00	1.00	1.00	-	67,218	113,949
			Lead Permit Technician			1.00	1.00	-	57,921	97,017
			Neighborhood-Housing Specialis	2.00	2.00					
			Office Clerk Assistant			2.00	2.00	-	42,829	68,240
			Office Clerk Specialist				1.00	1.00	45,569	73,399
			Office Manager	1.00	1.00					
			Performance and Business Analy	1.00	1.00	1.00	1.00	-	61,981	89,367
			Permit Technician I	6.00	5.00	2.00	2.00	-	48,982	79,251
			Permit Technician II	2.00	4.00	5.00	5.00	-	55,540	89,337
			Plan Examiner	2.00	2.00	3.00	3.00	-	75,154	108,740
			Plan Examiner - Dual Certified	1.00	1.00	1.00	1.00	-	80,867	116,876
			Plan Examiner - ICC Certified	2.00	2.00	2.00	3.00	1.00	77,094	111,709
			Planner I			1.00	2.00	1.00	65,043	93,853
			Planner II			2.00	2.00	-	73,278	106,079
			Planning Specialist	2.00	2.00	3.00	3.00	-	56,910	93,824
			Principal Engineer	2.00	2.00	2.00	2.00	-	106,608	157,403
			Principal Planner	1.00	1.00					
			Pub Wks Journey Lvl Inspector	1.00	1.00	1.00	1.00	-	54,552	87,602
			Public Works Lead Inspector	1.00	1.00	2.00	2.00	-	57,921	97,017
			Senior Planner			2.00	2.00	-	82,872	119,537
			Traffic Engineering Assistant	1.00	1.00	1.00	1.00	-	71,683	103,572
			Urban Forestry Specialist	0.40	0.40	0.40	0.40	-	51,206	82,629
Internal Service Funds				219.55	225.20	221.95	211.95	(10.00)		
		Fleet Services Fund		41.00	41.00	41.00	41.00	-		
		Fleet Services Fund		41.00	41.00	41.00	41.00	-		
			Asst. Fleet Services Director	1.00	1.00	1.00	1.00	-	83,885	119,229
			Auto Body Specialist		1.00					
			Automotive Mechanic	3.00	3.00	4.00	4.00	-	55,540	89,337
			Cert Heavy Equip Mechanic	2.00	1.00		2.00	2.00	58,774	99,723
			Cert. Equip. Maint. Foreperson	1.00	1.00	1.00	2.00	1.00	62,570	106,200
			Electronic Comm Systems Tech	1.00	1.00					
			Equip Maintenance Foreperson	2.00	2.00	3.00	2.00	(1.00)	60,683	102,892
			Equipment Servicer	7.00	7.00	8.00	8.00	-	50,083	81,171
			Fleet Analyst	1.00	1.00	1.00	1.00	-	71,683	103,572
			Fleet Services Director	1.00	1.00	1.00	1.00	-	105,185	150,652
			Fleet Specialist	1.00	1.00					
			Fleet Warranty & Program Spec.	1.00	1.00	1.00	1.00	-	52,261	84,202

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary	Amended to 2025-26 Prelim	Minimum	Maximum
			Fuel Facilities Technician	1.00	1.00	1.00	1.00	-	50,083	81,171
			Heavy Equipment Mechanic	13.00	14.00	17.00	15.00	(2.00)	56,910	93,824
			MECP Vehicle CommissioningTech	1.00	1.00	2.00		(2.00)		
			Parts Manager	1.00	1.00	1.00	1.00	-	57,921	97,017
			Parts Technician	3.00	3.00					
			Vehicle Commissioning Tech	1.00			2.00	2.00	55,540	89,337
		Public Works And Utilities		18.00	19.00	20.00	20.00	-		
		Public Works And Utilities		18.00	19.00	20.00	20.00	-		
			Attorney Assistant	1.00	1.00	1.00	1.00	-	53,519	85,890
			Clerk II	2.00	3.00					
			Clerk III	2.00	2.00					
			Clerk IV	1.00	1.00					
			Director, Public Works	1.00	1.00	1.00	1.00	-	145,607	209,607
			Division Communications Mgr.	1.00	1.00	1.00	1.00	-	89,555	127,915
			Executive Assistant			1.00	1.00	-	60,559	87,168
			Office Clerk Assistant			4.00	4.00	-	42,829	68,240
			Office Clerk Specialist			1.00	1.00	-	45,569	73,399
			Office Supervisor			1.00	1.00	-	52,261	84,202
			Sr. Business Systems Analyst	1.00	1.00	1.00	1.00	-	82,872	119,537
			Utilities Acct Services Spec	7.00	7.00	7.00	7.00	-	47,904	77,331
			Utilities Acct Services Supr	2.00	2.00	2.00	2.00	-	55,540	89,337
		IT Fund		55.50	55.50	53.50	48.50	(5.00)		
		IT Fund		55.50	55.50	53.50	48.50	(5.00)		
			Business System Analyst II	4.00	4.00	3.00	3.00	-	73,278	106,079
			Chief Info & Tech Ofcr	1.00	1.00	1.00		(1.00)		
			Clerk III	2.00	2.00					
			Clerk IV	1.00	1.00					
			DataBase Administrator	2.00	2.00	3.00	3.00	-	79,034	114,281
			Director- Mgmt Info Services	1.00	1.00	1.00	1.00	-	115,253	164,242
			GIS Analyst	2.00	2.00	2.00	1.00	(1.00)	75,154	108,740
			GIS Technician	1.00	1.00	1.00	1.00	-	53,519	85,890
			Information Systems Analyst I		1.00	4.00	4.00	-	65,043	93,853
			Information Systems Analyst II	8.00	9.00	6.00	6.00	-	73,278	106,079
			Information Systems Spec II	7.00	7.00	6.00	5.00	(1.00)	56,371	91,164
			IT Infrastructure Manager	2.00	2.00	2.00	1.00	(1.00)	98,890	143,638
			Mail Center Specialist	1.00	1.00	1.00	1.00	-	46,692	75,064
			Mail Courier	0.50	0.50	0.50	0.50	-	41,459	64,215
			Network Administrator	4.00	3.00	4.00	4.00	-	79,034	114,281
			Office Clerk Specialist			2.00	2.00	-	45,569	73,399
			Office Supervisor			1.00	1.00	-	52,261	84,202
			Senior Network Administrator	2.00	2.00	2.00	2.00	-	82,872	119,537
			Senior Systems Administrator	3.00	3.00	3.00	2.00	(1.00)	82,872	119,537
			Sr Info Security Analyst	1.00	1.00	1.00	1.00	-	103,935	151,026
			Sr Information Systems Analyst	4.00	3.00	3.00	3.00	-	82,872	119,537
			Sr. Business Systems Analyst	1.00	1.00					
			Supervisor Info System Analyst	3.00	3.00	3.00	3.00	-	88,477	128,267
			Supervisory GIS Analyst	1.00	1.00	1.00	1.00	-	88,477	128,267
			Supervisory Info Systems Spec	1.00	1.00	1.00	1.00	-	73,278	106,079
			Systems Administrator I	3.00	3.00	2.00	2.00	-	68,190	98,515
		Reprographics Fund		4.00	4.00	2.00	1.00	(1.00)		
		Reprographics Fund		4.00	4.00	2.00	1.00	(1.00)		
			Graphic Arts Specialist	1.00	1.00	1.00		(1.00)		
			Reprographics Equip Technician	2.00	2.00					
			Reprographics Technician	1.00	1.00	1.00	1.00	-	45,569	73,399
		Purchasing & Stores Fund		7.34	10.00	10.00	9.00	(1.00)		
		Purchasing & Stores Fund		7.34	10.00	10.00	9.00	(1.00)		
			Assistant Procurement SpecIst	1.00	1.00					
			Contract&Bus Standards Officer		1.00	1.00	1.00	-	61,981	89,367
			Dir. of Purchasing & Contracts	0.34	1.00	1.00	1.00	-	102,619	147,046
			Procurement Specialist	4.00	4.00	5.00	4.00	(1.00)	61,981	89,367
			Program Professional		1.00	1.00	1.00	-	71,683	103,572
			Senior Procurement Specialist	2.00	2.00	2.00	2.00	-	71,683	103,572
		Accounting Services		39.00	41.15	41.15	41.15	-		
		Accounting Services		39.00	41.15	41.15	41.15	-		
			Accountant	8.00	8.00	7.00	6.00	(1.00)	66,530	96,096
			Accounting Clerk	15.00	15.00	15.00	15.00	-	46,826	75,758
			Accounting Manager	4.00	4.00	4.00	4.00	-	93,479	135,655
			Accounting Sys. Administrator			2.00	2.00	-	82,872	119,537
			Administrative Specialist		1.00					
			Chief Accountant	1.00	1.00	1.00	1.00	-	99,256	140,581
			Director - Accounting	1.00	1.00					
			Director - Accounting & Grants			1.00	1.00	-	128,878	183,351
			Grants Analyst		1.00	2.00	2.00	-	61,981	89,367
			Grants and Contract Finl Mgr		0.15	0.15	0.15	-	91,344	132,621

2025-2026 Preliminary Biennial Budget - Full Time Equivalents (FTE)

City of Spokane | Tuesday, October 1, 2024

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTE)				Change 2023-24 Amended to 2025-26 Prelim	2025-26 Salaries (FTE)	
				2021-22 Amended	2023-24 Adopted	2023-24 Amended	2025-26 Preliminary		Minimum	Maximum
			Grants Supervisor				1.00	1.00	88,477	128,267
			Payroll Supervisor	1.00	1.00					
			Senior Accountant	9.00	9.00	9.00	9.00	-	77,094	111,709
	My Spokane			16.00	16.00	16.00	16.00	-		
		My Spokane		16.00	16.00	16.00	16.00	-		
			Customer Service Assistant	6.00	6.00	5.00	5.00	-	42,829	68,240
			Customer Service Specialist	6.00	6.00	7.00	7.00	-	45,569	73,399
			Customer Service Supervisor	2.00	2.00	2.00	2.00	-	52,261	84,202
			Director Customer Experience	1.00	1.00	1.00	1.00	-	102,619	147,046
			Program Professional	1.00	1.00					
			Quality Assurance&Training Mgr			1.00	1.00	-	78,043	111,401
		Office Of Performance Mgmt		8.00	8.00	8.00	7.00	(1.00)		
		Office Of Performance Management		8.00	8.00	8.00	7.00	(1.00)		
			Continuous Improvement Anlys	4.00	4.00	3.00	2.00	(1.00)	73,278	106,079
			Principal Project Manager	1.00	1.00	1.00	1.00	-	93,479	135,655
			Project Manager	2.00	2.00	3.00	3.00	-	79,034	114,281
			Senior Project Manager	1.00	1.00					
			Sr Continuous Improve Analyst			1.00	1.00	-	82,872	119,537
		Risk Management Fund		0.41	1.25	4.00	4.00	-		
		Risk Management Fund		0.41	1.25	4.00	4.00	-		
			City Attorney	0.25	0.25					
			Dir. of Purchasing & Contracts	0.16						
			Office Clerk Specialist				1.00	1.00	45,569	73,399
			Risk Manager		1.00	1.00	1.00	-	107,837	154,611
			Safety Coordinator			2.00	1.00	(1.00)	79,034	114,281
			Safety Manager			1.00	1.00	-	86,989	125,122
		Workers' Compensation Fund		6.00	6.00	3.00	2.00	(1.00)		
		Workers' Compensation Fund		6.00	6.00	3.00	2.00	(1.00)		
			Claims Administrator	2.00	2.00	2.00	2.00	-	68,190	98,515
			Office Clerk Specialist			1.00		(1.00)		
			Safety Coordinator	2.00	2.00					
			Safety Manager	1.00	1.00					
			Workers Compensation Asst	1.00	1.00					
		Unemployment Compensation Fund		0.10	0.10	0.10	0.10	-		
		Unemployment Compensation Fund		0.10	0.10	0.10	0.10	-		
			Human Resources Analyst I			0.05	0.05	-	77,094	111,709
			Human Resources Analyst II	0.10	0.10	0.05	0.05	-	86,989	125,122
		Employees Benefits Fund		3.20	3.20	3.20	3.20	-		
		Employees Benefits Fund		3.20	3.20	3.20	3.20	-		
			Benefits Specialist	1.00	1.00	1.00	1.00	-	60,559	87,168
			Deputy Dir. of Human Resources			0.10	0.10	-	107,837	154,611
			Director Human Resources	0.10	0.10	0.10	0.10	-	138,364	199,206
			HR Management System Spec.			1.00	1.00	-	73,278	106,079
			Labor Relations Manager	0.10	0.10					
			Senior Benefits Specialist	2.00	2.00	1.00	1.00	-	73,278	106,079
		Facilities Operating Fund		21.00	20.00	20.00	19.00	(1.00)		
		Facilities Management Fund Ops		21.00	20.00	20.00	19.00	(1.00)		
			Administrative Specialist	1.00	1.00					
			Building Engineer			2.00	2.00	-	46,826	75,758
			Building Engineer I	1.00	2.00					
			Building Engineer II	1.00	1.00					
			Building Mntnc Foreperson	1.00	1.00	1.00	1.00	-	64,389	109,254
			Carpenter	1.00	1.00	1.00	1.00	-	54,552	87,602
			Custodial Foreperson	1.00	1.00	1.00	1.00	-	54,552	87,602
			Custodian I	9.00	7.00	7.00	7.00	-	40,044	61,995
			Custodian II	1.00	1.00	1.00	1.00	-	43,570	69,466
			Electrician	1.00	1.00	1.00	1.00	-	56,910	93,824
			Executive Assistant			1.00	1.00	-	60,559	87,168
			Facilities Director	1.00	1.00	1.00	1.00	-	105,185	150,652
			HVAC Mechanic			1.00	1.00	-	57,921	97,017
			Park Ranger Supervisor	1.00	1.00	1.00		(1.00)		
			Principal Planner	1.00	1.00					
			Real Estate Manager	1.00	1.00	1.00	1.00	-	82,872	119,537
			Resource Conservation Mgr			1.00	1.00	-	80,867	116,876
		Fiduciary Funds		3.00	3.00	4.00	4.00	-		
		Retirement		3.00	3.00	4.00	4.00	-		
		Retirement		3.00	3.00	4.00	4.00	-		
			Asst Dir - Retirement	1.00	1.00	1.00	1.00	-	85,955	123,363
			Director - Retirement	1.00	1.00	1.00	1.00	-	107,837	154,611
			Office Clerk Specialist			1.00	1.00	-	45,569	73,399
			Pension Specialist	1.00	1.00	1.00	1.00	-	53,519	85,890
		Grand Total		2,378.28	2,431.28	2,455.26	2,429.51	(25.75)		

General Fund Deficit Resolutions

City of Spokane - 2025-2026 Preliminary Biennium Budget

Tuesday, October 1, 2024

	2025			2026		
	Revenue	Expenditure	Net	Revenue	Expenditure	Net
			(17,288,821)			(28,109,911)
COLA Delays			-			-
Delay Cabinet COLA by six months		(37,200)	37,200			-
Continue Implementing Full Cost Recovery			-			-
General Fund Cost Allocation Plan annual re-calculation	843,645		843,645	1,613,209		1,613,209
Implement Other Revenue Strategies			-			-
Temporary increase of utility tax rate to the General Fund	2,687,000		2,687,000	2,787,000		2,787,000
Personnel Adjustments			-			-
Re-organization impact		355,000	(355,000)		400,000	(400,000)
Police Dept SSP impact (entry level employees rather than tenured)		(225,000)	225,000		(300,000)	300,000
Deferred comp true-up iteration (participants can change each pay period)		(214,450)	214,450		(223,500)	223,500
Vacancy discount (2.5%)		(2,481,793)	2,481,793		(2,604,190)	2,604,190
Departmental Expense Reductions			-			-
Civil Service			-			-
Operating reductions		(63,300)	63,300		(63,300)	63,300
City Clerk			-			-
Reclassification of position to meet business needs		(14,800)	14,800		(13,400)	13,400
City Council			-			-
Operating reductions		(37,250)	37,250		(37,250)	37,250
Elimination of vacant position		(105,800)	105,800		(116,600)	116,600
Communications			-			-
Operating reductions		(8,600)	8,600		(8,600)	8,600
Elimination of vacant position		(103,500)	103,500		(114,000)	114,000
Transfer of Graphic Arts Specialist		99,500	(99,500)		103,500	(103,500)
Finance & Administration			-			-
Elimination of vacant position		(139,000)	139,000		(153,600)	153,600
ONS			-			-
Operating reductions		(9,000)	9,000		(9,000)	9,000
Elimination of vacant position		(127,500)	127,500		(140,800)	140,800
Historic Preservation			-			-
Increase County contract	10,000		10,000	11,600		11,600
Operating reductions		(1,000)	1,000		(1,056)	1,056
Office of Civil Rights			-			-
Operating reductions		(8,000)	8,000		(8,000)	8,000
Legal			-			-
Operating reductions		(26,560)	26,560		(1,600)	1,600
Mayor's Office			-			-
Elimination of County emergency preparedness contract		(235,000)	235,000		(235,000)	235,000
Municipal Court			-			-
Operating increases		16,800	(16,800)		16,800	(16,800)
Elimination of vacant position		(84,700)	84,700		(94,400)	94,400
Transfer of Executive Assistant from 1910		100,500	(100,500)		108,800	(108,800)
Hearing Examiner			-			-
Operating reductions		(400)	400		(2,000)	2,000
Human Resources			-			-
Elimination of COVID temp		(80,000)	80,000		(80,000)	80,000
Planning			-			-
Elimination of vacant positions		(285,400)	285,400		(291,700)	291,700
Police			-			-
Operating reductions		(905,700)	905,700		(1,080,400)	1,080,400
Elimination of vacant positions		(911,350)	911,350		(1,003,200)	1,003,200
Layoffs		(346,900)	346,900		(359,800)	359,800
DUI grant revenue	299,879		299,879	299,879		299,879
HRA payouts from SSP		211,000	(211,000)		211,000	(211,000)
Transfer of Axon contract in 2026 from 1910			-		970,500	(970,500)
Community Justice Services			-			-
Elimination of vacant position		(78,300)	78,300		(87,200)	87,200
Transfer of electronic monitoring contract from 1910		275,000	(275,000)		275,000	(275,000)
CED			-			-
Operating reductions		(55,000)	55,000		(57,100)	57,100
TOTAL GENERAL FUND	3,840,524	(5,527,703)	(7,920,594)	4,711,688	(5,000,096)	(18,398,127)

2026 figures are cumulative with 2025