

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
0100-General Fund						
0020-Nondepartmental						
30400-Treasury (Inactive)						
36113-Earnings Credit	-		40,000		-	
30830-Human Rights						
36710-Contributions/Donations	1,500		-		-	
36719-Other Private Contrib/Donation	1,000		-		-	
54999-Other Misc Charges		6,162		6,000		5,000
36231-U-District PDA						
54201-Contractual Services		-		-		2,031,336
36232-Northeast PDA						
54201-Contractual Services		-		-		863,700
36233-West Plains PDA						
54201-Contractual Services		-		-		2,104,904
53210-Arts						
54201-Contractual Services		571,187		763,940		987,816
58102-Landlord-Tenant						
32192-Othr Bus Registrations/Permits	-		17,711		-	
32195-Residential Rental Registry	-		135,000		166,000	
79115-Police Capitals (Inactive)						
80101-Operating Transfers Out		3,128,000		-		-
79219-East Sprague (Udistrict)						
80102-Operating Transfer Out-Debt		-		-		602,215
88100-Nondepartmental Administration						
31112-Property Taxes-Current Year	94,292,684		98,831,337		108,770,668	
31116-Property Taxes-Prior Years	1,808,736		2,455,000		2,000,000	
31119-Est Uncollectible Prop Tax			(1,455,000)		-	
31310-Local Retail Sales/Use Tax	111,553,062		117,480,000		121,740,000	
31360-Natural Gas Use Tax	525,940		680,000		500,000	
31451-Interfund Tax-Electricity	865,760		875,050		1,250,000	
31452-Interfund Tax-Water	19,473,431		20,526,915		24,154,000	
31453-IF Tax-Integrated Capital Mgmt	18,342,227		19,927,483		22,381,000	
31454-Interfund Tax-Sewer	23,752,316		25,785,000		30,136,001	
31455-Interfund Tax-Solid Waste	23,134,909		27,037,500		33,572,000	
31456-Interfund Tax - Stormwater	3,387,932		3,647,000		4,298,000	
31459-Interfund Tax-Other	92,437		312,500		590,000	
31641-B&O Taxes Priv Util-Elec	26,556,370		28,601,000		34,020,000	
31643-B&O Taxes Priv Util-Gas	9,310,451		11,100,000		14,786,755	
31645-B&O Taxes Priv Util-Garbage	833,420		918,000		840,000	
31647-B&O Taxes Priv Util-Telephone	6,070,958		4,600,000		5,530,000	
31679-Utility Tax-Other	5,449,974		5,356,000		5,600,000	
31681-Punch Boards/Pull Tabs	532,522		520,000		710,325	
31683-Amusement Games	27,759		30,000		30,000	
31684-Card Games	93,727		100,000		100,000	
31720-Leasehold Excise Tax	510,745		585,000		615,000	
31811-Admission Tax	2,314,969		3,000,000		3,369,960	
31911-Penalty/Int Delinquent Taxes	65,133		80,000		392,000	
32161-License/Permit-Rideshare	98,813		100,000		-	
32162-License/Permit-Taxi/Hire Op	72,030		42,000		30,000	
32170-License/Permit-Amusements	15,900		30,000		30,000	
32191-Franchise Fees	4,789,755		4,720,000		4,614,331	
32192-Othr Bus Registrations/Permits	8,570,840		8,970,530		9,618,140	
32291-Non Business Licenses/Permits	(41,152)		50,000		-	
33694-Liquor/Beer Excise Tax	3,185,115		3,244,921		3,049,289	
33695-Liquor Board Profits	2,801,173		2,792,885		2,706,049	
34192-Lease Revenue	761,836		-		1,872,300	
34199-Other General Govt Services	710		500		1,051	
34879-IF Indirect Costs	10,967,804		11,719,377		15,241,689	
35990-Misc Fines/Penalties	39,413		18,000		30,000	
36111-Investment Interest/Dividends	4,993,169		10,880,939		6,830,000	
36112-Accrued Interest	(67,322)		-		-	
36113-Earnings Credit	16,126		5,000		15,000	
36131-Realized Gain/Loss	861		-		-	
36140-Interest On Cont/Notes/Ar	129,428		200,000		200,000	
36141-Lease Interest Revenue	151,436		-		-	
36145-Ar Late Fee	660		500		1,023	
36181-Amort Of Prem/Disc Lt Invst	1,076,881		750,000		1,534,650	
36291-Other Rents/Charges	809,566		1,637,347		200,000	
36981-Cash Over/Short	50		-		-	
36984-Immaterial Prior Period Adj	(225,133)		-		-	
36992-Nsf Fees	50		-		-	
36999-Other General Misc Revenue	77		-		-	
39719-From American Rescue Fund	-		2,000,000		-	
39755-From Parking Meter Revenue	-		600,000		-	
39791-From Developer Services Center	-		-		4,000,000	
51660-Medicare Part B		420,885		480,000		548,500
53105-Non-Travel Meals/Lght Rfrshmt		-		2,000		4,000
53205-Personal Protective Equipment		2,567		-		-
54101-Professional Services		36,020		48,500		60,000
54105-Legal Services		551,966		550,000		700,000
54201-Contractual Services		308,519		279,000		503,000
54203-Surveys/Studies		18,484		20,000		40,000
54261-Spokane County		898,193		885,000		1,160,000
54265-Operating Assessments/Taxes		-		-		12,000
54451-Advertising		3,470		-		4,000
54904-Oth Dues/Subscriptns/Membershp		267,199		372,000		293,427
54909-Printing/Binding/Repro		5,057		-		-
54914-Bank Fees		190		-		-
54918-Interest On Taxpayer Refunds		3,867		1,800		4,000
54920-Alarm/Security Services		124,438		-		-
54990-Bad Debt Expense/Nsf Checks		30		-		-
54999-Other Misc Charges		3,223		-		4,000

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	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
59951-Reserve For Budget Adjustment		-		50,000		200,000
80101-Operating Transfers Out		2,507,745		-		-
80102-Operating Transfer Out-Debt		129,028		130,188		94,832
80103-Oper Trans Out Capital		-		500,000		-
88140-Annexation						
36999-Other General Misc Revenue	720,432		822,000		895,440	
54201-Contractual Services		2,659,531		3,141,500		4,135,896
88200-Nondepartmental Public Safety (Inactive)						
54201-Contractual Services		68,749		-		-
54261-Spokane County		277,836		210,000		-
54463-Event Advertising		2,500		-		-
88300-Nondept Community Improvements						
54101-Professional Services		200,000		200,000		200,000
54201-Contractual Services		126,956		139,270		142,500
54265-Operating Assessments/Taxes		653,351		863,495		989,560
88400-Nondepartmental Transportation						
54201-Contractual Services		53,746		150,700		90,000
54265-Operating Assessments/Taxes		32,653		34,000		34,000
88600-Nondept Health/Commun Service (Inactive)						
54201-Contractual Services		1,401,846		732,620		-
88800-Nondept Diversity/Comm Engage (Inactive)						
54201-Contractual Services		1,500		-		-
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	32,538		-		-	
98871-Windstorm 2021 (Inactive)						
33418-Military Department	209,317		-		-	
0020-Nondepartmental Total	388,108,331	14,464,897	419,769,495	9,560,013	466,420,671	15,814,686
0030-Police Ombudsman						
11500-Staff Services/Facilities					464,290	
39773-From Other Special Rev Fund	-		-			
51001-Base Wages		573,713		679,007		947,744
51210-Overtime		1,177		-		1,000
51220-Out Of Grade		56,340		-		-
51275-Annual Leave Payout		14,705		4,445		19,000
51290-Longevity Pay		-		418		548
51600-Auto Allowance		4,230		4,230		4,230
51640-Deferred Compensation-Matching		13,242		13,200		13,200
51660-Medicare Part B		-		4,808		-
52110-Social Security		50,322		47,168		78,216
52210-Retirement		63,903		72,250		103,978
52310-Medical Insurance		17,220		16,345		51,377
52320-Dental Insurance		6,864		6,864		6,864
52330-Life Insurance		2,357		2,208		2,804
52340-Disability Insurance		1,231		1,360		1,392
52400-Industrial Insurance		837		866		1,075
52600-Wa Paid Family & Medical Leave		1,000		1,291		1,899
53101-Office Supplies		1,548		950		1,000
53102-Publications		152		3,480		2,860
53103-Postage		4		200		200
53104-Software (Noncapitalized)		14,110		14,350		13,100
53105-Non-Travel Meals/Lght Rfrshmt		398		-		-
53502-Minor Equipment		1,904		600		600
53521-Computers		-		1,500		-
54101-Professional Services		2,400		5,000		55,000
54105-Legal Services		6,419		27,000		24,000
54124-IF Office Performance Mgmt Svc		-		-		2,857
54125-IF Financial Services		-		-		9,047
54127-IF Centralized Purchasing		-		-		4,326
54128-IF Centralized Accounting		-		-		5,252
54131-IF Risk Management		-		-		3,494
54133-IF Workers' Comp		-		-		3,407
54134-IF Custodial Service		-		-		11,235
54205-Background Checks		91		350		-
54302-Cell Phone		3,473		3,928		3,300
54321-IF IT Expenses		-		-		71,069
54324-IF IT Replacement		-		-		8,518
54401-Airfare		5,369		7,125		4,250
54402-Local Mileage		195		1,000		1,000
54406-Parking/Tolls (Local)		3,908		2,312		-
54407-Lodging		8,322		8,550		5,000
54408-Per Diem		2,290		4,987		3,000
54409-Other Transportation Expenses		4,078		2,850		1,800
54501-Operating Rentals/Leases		3,062		3,260		3,400
54842-IF Facility Repairs		-		-		35,212
54901-Misc Services/Charges		3,365		1,200		1,200
54902-Registration/Schooling		12,457		16,535		72,000
54904-Oth Dues/Subscripntns/Membership		3,130		2,350		2,600
11620-Police Ombuds Commission						
53101-Office Supplies		41		200		200
54101-Professional Services		6,000		-		50,000
54401-Airfare		2,319		12,125		4,900
54402-Local Mileage		23		-		-
54407-Lodging		5,852		2,125		4,900
54408-Per Diem		1,516		-		-
54409-Other Transportation Expenses		110		-		-
54902-Registration/Schooling		3,780		10,000		10,000
0030-Police Ombudsman Total	-	903,456	-	986,435	464,290	1,652,053
0230-Civil Service						
30600-Civil Service						
51001-Base Wages		1,732,239		2,192,482		2,585,051
51002-Temp/Seasonal Wages		5,520		12,000		-
51210-Overtime		1,656		-		-

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	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51220-Out Of Grade		24,044		5,000		-
51250-Terminated Sick Leave Pay		4,051		6,214		-
51260-Terminated Vacation Leave Pay		11,275		20,000		-
51275-Annual Leave Payout		18,251		-		-
51290-Longevity Pay		3,814		3,889		5,498
51640-Deferred Compensation-Matching		35,590		38,160		41,760
51660-Medicare Part B		-		15,578		-
51991-Contra Salaries		-		(27,278)		-
52110-Social Security		137,290		152,445		197,931
52210-Retirement		178,654		233,543		284,960
52310-Medical Insurance		235,044		261,501		285,211
52320-Dental Insurance		32,167		35,736		36,912
52330-Life Insurance		7,825		8,140		9,989
52340-Disability Insurance		3,590		4,377		4,746
52400-Industrial Insurance		3,009		3,463		4,300
52600-Wa Paid Family & Medical Leave		2,794		4,172		6,788
53101-Office Supplies		6,147		7,000		5,000
53102-Publications		15		-		-
53103-Postage		357		500		500
53104-Software (Noncapitalized)		2,311		2,000		2,000
53105-Non-Travel Meals/Lght Rfrshmt		1,030		3,000		3,000
53201-Operating Supplies		4,935		4,600		4,000
53502-Minor Equipment		1,728		5,000		3,000
53505-Office Furniture (Non Capital)		2,349		10,000		-
53521-Computers		13,400		14,000		14,000
54101-Professional Services		35,597		105,500		81,000
54124-IF Office Performance Mgmt Svc		5,341		5,458		11,081
54125-IF Financial Services		6,581		6,498		12,069
54127-IF Centralized Purchasing		149		448		4,326
54128-IF Centralized Accounting		8,496		6,128		11,471
54129-IF My Spokane		-		-		1,823
54131-IF Risk Managment		3,623		5,266		11,665
54133-IF Workers' Comp		1,697		1,166		10,367
54134-IF Custodial Service		-		-		28,041
54142-IF Reprographics		2,810		2,380		-
54201-Contractual Services		25,137		-		-
54302-Cell Phone		2,200		2,600		2,600
54321-IF IT Expenses		114,449		201,870		216,642
54324-IF IT Replacement		29,558		33,102		39,558
54401-Airfare		10,602		17,500		-
54402-Local Mileage		-		1,000		-
54407-Lodging		16,404		18,000		-
54408-Per Diem		1,581		8,000		-
54409-Other Transportation Expenses		1,378		2,850		-
54451-Advertising		17,302		135,000		110,000
54501-Operating Rentals/Leases		2,975		4,800		1,800
54602-Retirees' Insurance Benefit		-		200		-
54802-Building Repairs/Maintenance		2,175		1,000		1,000
54803-Equipment Repairs/Maintenance		997		1,000		1,000
54842-IF Facility Repairs		385		-		87,892
54847-IF Motor Pool		50		1,000		1,000
54860-IF Facilities Direct Billed		165		-		-
54901-Misc Services/Charges		706		-		-
54902-Registration/Schooling		5,395		12,000		6,000
54904-Oth Dues/Subscriptns/Membershp		13,156		4,000		4,000
54909-Printing/Binding/Repro		-		3,000		3,000
54999-Other Misc Charges		4,359		5,000		5,000
56412-TV'S/Audio Visual Equipment		11,320		-		-
0230-Civil Service Total		2,793,670		3,600,288		4,145,982
0260-City Clerk						
32100-City Clerk						
34181-Data/Word Process/Duplicating	1,196		3,500		1,500	
51001-Base Wages		947,970		1,162,739		1,296,925
51210-Overtime		101		-		-
51220-Out Of Grade		529		-		-
51275-Annual Leave Payout		11,704		12,007		17,000
51290-Longevity Pay		3,558		4,750		4,777
51640-Deferred Compensation-Matching		14,414		17,904		17,456
51660-Medicare Part B		-		8,349		-
52110-Social Security		73,692		80,964		99,580
52210-Retirement		96,986		124,106		143,187
52310-Medical Insurance		141,449		184,622		196,937
52320-Dental Insurance		20,618		23,922		26,734
52330-Life Insurance		4,445		4,386		5,096
52340-Disability Insurance		1,189		1,324		927
52400-Industrial Insurance		1,717		2,237		3,099
52600-Wa Paid Family & Medical Leave		1,507		2,215		3,411
53101-Office Supplies		2,447		4,000		3,000
53103-Postage		1,784		2,250		2,500
53104-Software (Noncapitalized)		1,475		800		2,000
53201-Operating Supplies		242		350		700
53502-Minor Equipment		317		250		500
53505-Office Furniture (Non Capital)		-		1,000		2,000
53521-Computers		463		12,000		3,000
54124-IF Office Performance Mgmt Svc		-		-		6,689
54125-IF Financial Services		-		-		10,935
54128-IF Centralized Accounting		-		-		5,680
54129-IF My Spokane		-		-		3,778
54131-IF Risk Managment		-		-		6,631
54132-IF Unemployment		-		-		10,684
54133-IF Workers' Comp		-		-		8,500
54134-IF Custodial Service		-		-		16,127

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	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54201-Contractual Services		97,463		108,000		108,000
54321-IF IT Expenses		-		-		92,366
54324-IF IT Replacement		-		-		14,736
54404-Operational Travel		-		3,420		3,000
54451-Advertising		3,379		5,457		4,000
54842-IF Facility Repairs		-		-		50,550
54901-Misc Services/Charges		107		-		200
54902-Registration/Schooling		2,096		4,000		4,000
54904-Oth Dues/Subscriptns/Membership		1,553		1,950		2,500
54909-Printing/Binding/Repro		-		-		400
0260-City Clerk Total	1,196	1,431,204	3,500	1,773,002	1,500	2,177,604
0300-Human Services						
53010-Human Services						
33694-Liquor/Beer Excise Tax	32,173		32,500		32,051	
33695-Liquor Board Profits	35,458		33,000		34,354	
51991-Contra Salaries		279,592		315,065		294,000
52991-Contra Benefits		66,317		129,379		111,720
53103-Postage		-		50		-
53104-Software (Noncapitalized)		12,542		12,500		17,000
53201-Operating Supplies		7,243		13,500		12,000
53502-Minor Equipment		4,565		9,000		9,000
53505-Office Furniture (Non Capital)		998		2,500		-
54101-Professional Services		191,741		73,212		64,000
54142-IF Reprographics		585		-		-
54201-Contractual Services		3,831,651		3,650,000		3,650,000
54204-Other Contractual Services		503		400		800
54205-Background Checks		117		-		-
54214-Subscription Based It Arngmts		-		-		5,200
54302-Cell Phone		1,873		3,000		3,000
54401-Airfare		-		7,500		-
54408-Per Diem		-		5,000		-
54409-Other Transportation Expenses		-		7,500		-
54451-Advertising		211		400		-
54501-Operating Rentals/Leases		3,743		25,000		50,000
54842-IF Facility Repairs		1,593		-		-
54902-Registration/Schooling		4,154		1,200		2,400
54914-Bank Fees		1,285		1,380		1,260
54992-Contra Other Sup/Svc/Equip		266,279		355,556		394,280
54999-Other Misc Charges		348,724		-		-
80101-Operating Transfers Out		5		-		-
53011-Warming Centers						
53201-Operating Supplies		13,905		500		-
54125-IF Financial Services		1,355		-		-
54201-Contractual Services		429,071		300,000		2,000,000
54701-Public Utility Service		-		7,200		14,400
54703-Util Garbage/Waste Removal		73,542		-		-
54920-Alarm/Security Services		272,602		1,000		2,000
54999-Other Misc Charges		305,285		1,800		-
80101-Operating Transfers Out		660		-		-
95487-SSI/SSDI Outreach,Access,Recov (Inactive)						
54201-Contractual Services		942		-		-
0300-Human Services Total	67,631	6,121,079	65,500	4,922,642	66,405	6,631,060
0320-Council						
36100-Council						
36720-Private Grants	10,000		-		-	
36984-Immaterial Prior Period Adj	11		-		-	
51001-Base Wages		1,402,765		1,612,919		1,646,825
51002-Temp/Seasonal Wages		61,453		50,000		10,000
51003-Project Employee Wages		6,676		-		-
51250-Terminated Sick Leave Pay		25,856		-		-
51260-Terminated Vacation Leave Pay		24,484		-		-
51275-Annual Leave Payout		6,975		-		15,000
51600-Auto Allowance		-		908		1,000
51605-Cell Phone Allowance		182		-		-
51615-Parking Allowance		-		13,440		10,000
51640-Deferred Compensation-Matching		29,386		27,840		19,200
51660-Medicare Part B		-		11,504		-
51991-Contra Salaries		-		(71,878)		-
52110-Social Security		117,078		107,478		125,982
52210-Retirement		141,854		165,134		181,151
52310-Medical Insurance		168,690		155,262		113,796
52320-Dental Insurance		21,939		22,224		16,800
52330-Life Insurance		6,040		5,892		6,428
52340-Disability Insurance		3,138		3,631		3,375
52400-Industrial Insurance		2,419		2,309		2,508
52600-Wa Paid Family & Medical Leave		2,351		3,181		4,315
52991-Contra Benefits		-		(27,165)		-
53101-Office Supplies		7,167		7,000		7,000
53102-Publications		-		1,000		6,000
53103-Postage		957		1,000		1,000
53104-Software (Noncapitalized)		59,509		10,000		10,000
53105-Non-Travel Meals/Lght Rfrshmt		389		-		-
53201-Operating Supplies		1,169		2,000		2,000
53209-Promotional Supplies		223		-		-
53502-Minor Equipment		2,478		2,600		2,600
53521-Computers		15,143		10,000		10,000
54101-Professional Services		292,419		328,000		162,056
54105-Legal Services		-		5,000		-
54124-IF Office Performance Mgmt Svc		-		-		18,146
54125-IF Financial Services		-		-		16,128
54127-IF Centralized Purchasing		-		-		12,980
54128-IF Centralized Accounting		-		-		23,421

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54129-IF My Spokane	-	-	-	-	-	5,511
54131-IF Risk Management	-	-	-	-	-	32,503
54132-IF Unemployment	-	-	-	-	-	4,050
54133-IF Workers' Comp	-	-	-	-	-	14,576
54134-IF Custodial Service	-	-	-	-	-	34,321
54141-IF Other Professional Services	-	2,198	-	-	-	-
54201-Contractual Services	20,290	-	20,000	-	20,000	-
54205-Background Checks	-	60	-	-	-	-
54302-Cell Phone	10,412	-	10,000	-	10,000	-
54321-IF IT Expenses	-	-	-	-	-	328,479
54324-IF IT Replacement	-	-	-	-	-	47,912
54401-Airfare	-	-	23,051	-	20,000	-
54404-Operational Travel	-	-	20,000	-	24,250	-
54406-Parking/Tolls (Local)	-	-	-	-	-	34,000
54407-Lodging	-	404	-	-	-	-
54408-Per Diem	-	305	-	-	-	-
54409-Other Transportation Expenses	-	133	-	-	-	-
54602-Retirees' Insurance Benefit	-	-	96	-	-	-
54842-IF Facility Repairs	-	-	-	-	-	107,576
54902-Registration/Schooling	5,476	-	5,000	-	5,000	-
54903-Tuition Reimbursement	7,565	-	2,000	-	2,000	-
54904-Oth Dues/Subscripntns/Membership	55,229	-	60,500	-	16,000	-
54909-Printing/Binding/Repro	690	-	1,000	-	1,000	-
54999-Other Misc Charges	21,897	-	70,000	-	70,000	-
59951-Reserve For Budget Adjustment	-	-	40,000	-	-	-
80101-Operating Transfers Out	36,938	-	-	-	-	-
36110-Council District #1, Position #1						
51001-Base Wages	197,969	-	228,815	-	294,254	-
51275-Annual Leave Payout	3,062	-	-	-	4,000	-
51600-Auto Allowance	6,895	-	4,508	-	4,700	-
51615-Parking Allowance	-	-	-	-	960	-
51640-Deferred Compensation-Matching	-	-	-	-	4,800	-
51660-Medicare Part B	-	-	1,635	-	-	-
52110-Social Security	15,814	-	15,870	-	22,510	-
52210-Retirement	20,051	-	24,324	-	32,368	-
52310-Medical Insurance	34,440	-	32,690	-	36,765	-
52320-Dental Insurance	6,144	-	6,144	-	6,144	-
52330-Life Insurance	890	-	930	-	1,175	-
52340-Disability Insurance	247	-	316	-	380	-
52400-Industrial Insurance	570	-	577	-	717	-
52600-Wa Paid Family & Medical Leave	320	-	434	-	771	-
54201-Contractual Services	163	-	-	-	-	-
54210-Interpreter Costs	2,170	-	-	-	-	-
54302-Cell Phone	2,211	-	2,040	-	2,160	-
54401-Airfare	651	-	2,850	-	8,000	-
54407-Lodging	430	-	-	-	-	-
54408-Per Diem	84	-	-	-	-	-
54409-Other Transportation Expenses	128	-	-	-	-	-
54602-Retirees' Insurance Benefit	-	-	48	-	-	-
54902-Registration/Schooling	-	-	400	-	400	-
36120-Council District #1, Position #2						
51001-Base Wages	172,330	-	226,826	-	260,966	-
51260-Terminated Vacation Leave Pay	1,515	-	-	-	-	-
51275-Annual Leave Payout	-	-	-	-	4,000	-
51600-Auto Allowance	10,495	-	4,508	-	4,700	-
51615-Parking Allowance	-	-	-	-	960	-
51640-Deferred Compensation-Matching	4,014	-	2,400	-	9,600	-
51660-Medicare Part B	-	-	1,833	-	-	-
52110-Social Security	13,703	-	15,519	-	19,964	-
52210-Retirement	17,430	-	24,003	-	28,706	-
52310-Medical Insurance	39,329	-	32,252	-	29,702	-
52320-Dental Insurance	5,151	-	6,144	-	6,144	-
52330-Life Insurance	775	-	923	-	1,051	-
52340-Disability Insurance	178	-	311	-	299	-
52400-Industrial Insurance	572	-	577	-	717	-
52600-Wa Paid Family & Medical Leave	284	-	422	-	684	-
54302-Cell Phone	2,117	-	2,040	-	2,160	-
54401-Airfare	3,962	-	2,850	-	8,000	-
54408-Per Diem	244	-	-	-	-	-
54409-Other Transportation Expenses	47	-	-	-	-	-
54602-Retirees' Insurance Benefit	-	-	48	-	-	-
54902-Registration/Schooling	-	-	400	-	400	-
36130-Council District #2, Position #1						
51001-Base Wages	206,206	-	221,634	-	275,839	-
51275-Annual Leave Payout	-	-	-	-	4,000	-
51600-Auto Allowance	5,095	-	4,508	-	4,700	-
51615-Parking Allowance	-	-	-	-	960	-
51640-Deferred Compensation-Matching	10,029	-	4,800	-	4,800	-
51660-Medicare Part B	-	-	1,635	-	-	-
52110-Social Security	16,615	-	15,320	-	21,102	-
52210-Retirement	20,885	-	18,054	-	30,342	-
52310-Medical Insurance	44,877	-	37,565	-	36,765	-
52320-Dental Insurance	6,144	-	4,968	-	6,144	-
52330-Life Insurance	961	-	698	-	1,106	-
52340-Disability Insurance	267	-	298	-	335	-
52400-Industrial Insurance	570	-	577	-	717	-
52600-Wa Paid Family & Medical Leave	325	-	419	-	723	-
54210-Interpreter Costs	96	-	-	-	-	-
54302-Cell Phone	2,211	-	2,040	-	2,160	-
54401-Airfare	-	-	2,850	-	8,000	-
54602-Retirees' Insurance Benefit	-	-	48	-	-	-
54902-Registration/Schooling	200	-	400	-	400	-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
36140-Council District #2, Position #2						
51001-Base Wages		187,724		222,391		260,966
51275-Annual Leave Payout		-		2,790		4,000
51600-Auto Allowance		6,745		4,508		4,700
51615-Parking Allowance		-		-		960
51640-Deferred Compensation-Matching		-		-		4,800
51660-Medicare Part B		-		1,554		-
52110-Social Security		14,995		15,459		19,964
52210-Retirement		19,012		23,659		28,706
52310-Medical Insurance		34,440		32,690		47,919
52320-Dental Insurance		5,124		6,144		6,144
52330-Life Insurance		845		906		1,051
52340-Disability Insurance		223		300		299
52400-Industrial Insurance		570		577		717
52600-Wa Paid Family & Medical Leave		304		423		684
54302-Cell Phone		2,795		2,040		2,160
54401-Airfare		684		2,850		8,000
54408-Per Diem		28		-		-
54409-Other Transportation Expenses		150		-		-
54602-Retirees' Insurance Benefit		-		48		-
54860-IF Facilities Direct Billed		24		-		-
54902-Registration/Schooling		-		400		400
36160-Council District #3, Position #1						
51001-Base Wages		169,471		185,895		260,966
51260-Terminated Vacation Leave Pay		3,391		-		-
51275-Annual Leave Payout		-		-		4,000
51600-Auto Allowance		5,095		4,508		4,700
51615-Parking Allowance		-		-		960
51640-Deferred Compensation-Matching		6,642		5,520		4,800
51660-Medicare Part B		-		1,635		-
52110-Social Security		13,583		12,586		19,964
52210-Retirement		17,036		19,602		28,706
52310-Medical Insurance		44,022		43,688		48,049
52320-Dental Insurance		4,970		5,376		6,144
52330-Life Insurance		781		757		1,051
52340-Disability Insurance		165		211		299
52400-Industrial Insurance		567		505		717
52600-Wa Paid Family & Medical Leave		310		341		684
53105-Non-Travel Meals/Lght Rfrshmt		512		-		-
54101-Professional Services		500		-		-
54302-Cell Phone		2,097		2,040		2,160
54401-Airfare		-		2,850		8,000
54602-Retirees' Insurance Benefit		-		48		-
54902-Registration/Schooling		-		400		400
80101-Operating Transfers Out		1,000		-		-
36170-Council District #3, Position #2						
51001-Base Wages		188,986		189,310		258,615
51003-Project Employee Wages		1,225		-		-
51250-Terminated Sick Leave Pay		2,060		-		-
51260-Terminated Vacation Leave Pay		7,566		-		-
51275-Annual Leave Payout		-		-		4,000
51600-Auto Allowance		5,095		4,508		4,700
51615-Parking Allowance		-		-		960
51640-Deferred Compensation-Matching		8,104		4,800		4,800
51660-Medicare Part B		-		1,421		-
52110-Social Security		15,819		13,061		19,784
52210-Retirement		18,970		20,089		28,448
52310-Medical Insurance		36,931		24,221		36,210
52320-Dental Insurance		5,760		4,788		6,144
52330-Life Insurance		811		608		1,042
52340-Disability Insurance		198		119		293
52400-Industrial Insurance		579		577		717
52600-Wa Paid Family & Medical Leave		315		357		678
54302-Cell Phone		2,162		2,040		2,160
54401-Airfare		2,288		2,850		8,000
54407-Lodging		1,751		-		-
54408-Per Diem		537		-		-
54409-Other Transportation Expenses		86		-		-
54602-Retirees' Insurance Benefit		-		48		-
54902-Registration/Schooling		1,488		400		400
80101-Operating Transfers Out		1,000		-		-
36180-Council President						
51001-Base Wages		124,525		156,718		291,041
51275-Annual Leave Payout		-		-		4,000
51600-Auto Allowance		5,095		4,508		4,700
51615-Parking Allowance		-		-		960
51640-Deferred Compensation-Matching		5,214		6,000		-
51660-Medicare Part B		-		944		-
52110-Social Security		10,206		10,882		22,265
52210-Retirement		12,605		16,517		32,015
52310-Medical Insurance		26,329		34,923		36,210
52320-Dental Insurance		3,072		3,840		6,144
52330-Life Insurance		603		621		1,163
52340-Disability Insurance		-		57		339
52400-Industrial Insurance		285		361		717
52600-Wa Paid Family & Medical Leave		199		300		763
54302-Cell Phone		-		2,040		2,160
54401-Airfare		522		2,850		8,000
54407-Lodging		938		-		-
54408-Per Diem		222		-		-
54409-Other Transportation Expenses		82		-		-
54602-Retirees' Insurance Benefit		-		48		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54902-Registration/Schooling		-		400		400
0320-Council Total	10,011	4,479,423	-	4,769,493	-	5,972,034
0330-Public Affairs/Communications						
37100-Communications						
51001-Base Wages		565,922		636,810		646,688
51002-Temp/Seasonal Wages		19,911		-		-
51220-Out Of Grade		2,783		-		-
51290-Longevity Pay		232		835		583
51640-Deferred Compensation-Matching		7,223		7,200		7,440
51660-Medicare Part B		-		4,547		-
52110-Social Security		45,657		44,233		49,516
52210-Retirement		58,186		67,789		71,199
52310-Medical Insurance		62,097		59,660		52,135
52320-Dental Insurance		8,856		9,216		6,864
52330-Life Insurance		2,311		2,169		2,492
52340-Disability Insurance		1,206		1,336		1,321
52400-Industrial Insurance		903		866		1,075
52600-Wa Paid Family & Medical Leave		916		1,210		1,697
53101-Office Supplies		-		200		200
53103-Postage		14		196		200
53104-Software (Noncapitalized)		-		1,000		1,000
53105-Non-Travel Meals/Lght Rfrshmt		290		-		-
53201-Operating Supplies		34		400		400
53502-Minor Equipment		-		1,000		600
53521-Computers		541		-		-
54101-Professional Services		15,270		35,200		18,400
54124-IF Office Performance Mgmt Svc		-		-		8,056
54125-IF Financial Services		-		-		24,953
54127-IF Centralized Purchasing		-		-		12,980
54128-IF Centralized Accounting		-		-		16,874
54131-IF Risk Managment		-		-		9,837
54132-IF Unemployment		-		-		2,648
54133-IF Workers' Comp		-		-		11,286
54134-IF Custodial Service		-		-		10,205
54302-Cell Phone		7,498		2,500		7,500
54321-IF IT Expenses		-		-		227,794
54324-IF IT Replacement		-		-		39,112
54406-Parking/Tolls (Local)		401		-		-
54451-Advertising		1,689		3,200		1,600
54602-Retirees' Insurance Benefit		-		48		-
54842-IF Facility Repairs		-		-		31,988
54847-IF Motor Pool		4,800		5,400		7,200
54904-Oth Dues/Subscripnts/Membershp		-		200		200
54909-Printing/Binding/Repro		817		1,792		1,000
59954-Reserve For Total Cost Compens		-		5,000		-
37200-Channel Five						
36984-Immaterial Prior Period Adj	369		-		-	
51001-Base Wages		449,197		492,886		715,546
51002-Temp/Seasonal Wages		821		4,000		-
51210-Overtime		4,349		6,000		6,000
51250-Terminated Sick Leave Pay		18,282		-		-
51260-Terminated Vacation Leave Pay		13,156		-		-
51275-Annual Leave Payout		1,891		-		-
51290-Longevity Pay		2,641		1,566		2,749
51640-Deferred Compensation-Matching		10,051		10,080		10,560
51660-Medicare Part B		-		3,675		-
52110-Social Security		37,012		34,151		54,950
52210-Retirement		45,773		52,489		79,012
52310-Medical Insurance		76,648		70,665		85,153
52320-Dental Insurance		8,748		9,264		12,360
52330-Life Insurance		2,045		1,892		2,804
52340-Disability Insurance		480		454		486
52400-Industrial Insurance		799		866		1,433
52600-Wa Paid Family & Medical Leave		759		933		1,882
53101-Office Supplies		1,129		2,000		1,000
53201-Operating Supplies		1,040		1,000		1,000
53502-Minor Equipment		629		1,000		1,000
53521-Computers		152		-		-
54101-Professional Services		-		-		80,000
54201-Contractual Services		1,647		10,000		4,000
54401-Airfare		1,102		-		-
54402-Local Mileage		1,172		2,000		1,000
54407-Lodging		-		997		-
54408-Per Diem		-		142		-
54602-Retirees' Insurance Benefit		-		72		-
54901-Misc Services/Charges		16		4,800		-
54902-Registration/Schooling		985		4,000		1,180
73800-Web Services						
51001-Base Wages		533,594		582,478		621,735
51002-Temp/Seasonal Wages		-		35,000		43,000
51275-Annual Leave Payout		9,313		-		-
51290-Longevity Pay		2,183		2,410		2,714
51640-Deferred Compensation-Matching		6,499		6,480		6,480
51660-Medicare Part B		-		4,176		-
52110-Social Security		40,380		40,568		47,770
52210-Retirement		54,259		62,178		68,689
52310-Medical Insurance		79,487		77,348		84,701
52320-Dental Insurance		9,240		9,240		9,240
52330-Life Insurance		2,455		2,233		2,439
52340-Disability Insurance		880		947		970
52400-Industrial Insurance		822		866		1,075
52600-Wa Paid Family & Medical Leave		844		1,110		1,636

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
53104-Software (Noncapitalized)		31,922		28,000		38,000
53201-Operating Supplies		454		600		600
53502-Minor Equipment		5,982		10,000		4,000
53521-Computers		663		-		-
54201-Contractual Services		65,217		46,000		60,000
54209-It/Data Services		-		583		-
54602-Retirees' Insurance Benefit		-		200		-
54820-Software Maintenance		-		4,000		-
54904-Oth Dues/Subscriptns/Membershp		101		500		500
0330-Public Affairs/Communications Total	369	2,332,379	-	2,521,856	-	3,330,708
0350-Community Centers						
57110-East Central Community Center						
36250-Space/Facility Lease-Lt	207,472		191,512		191,512	
54201-Contractual Services		621,300		528,301		501,886
54701-Public Utility Service		3,924		-		-
56202-Building Construction		9,257		-		-
80102-Operating Transfer Out-Debt		191,512		191,512		154,670
57200-West Central Community Center						
36250-Space/Facility Lease-Lt	10		-		-	
54201-Contractual Services		231,612		243,194		243,194
57300-Northeast Community Center						
36250-Space/Facility Lease-Lt	-		1		-	
54201-Contractual Services		349,000		277,200		277,200
57400-Southside Community Center (Peaceful Valley)						
54201-Contractual Services		75,392		80,410		80,410
57450-Community Centers Support						
54124-IF Office Performance Mgmt Svc		-		-		1,273
54125-IF Financial Services		-		-		17,197
54128-IF Centralized Accounting		-		-		1,110
54201-Contractual Services		-		145,836		50,000
0350-Community Centers Total	207,482	1,481,998	191,513	1,466,453	191,512	1,326,940
0370-Engineering Services						
30210-Administration						
32291-Non Business Licenses/Permits	3,500		3,550		7,100	
33772-Spokane County	-		50,000		-	
34410-Maint Repair Const Services	8,168		-		-	
34581-Zoning/Subdivision Fees	-		1,000		2,000	
34932-IF Engineering Services	7,384,669		7,804,691		9,239,469	
36984-Immaterial Prior Period Adj	(4,000)		-		-	
36999-Other General Misc Revenue	829		-		-	
39510-Proceeds Of Fixed Assets	769		-		-	
51001-Base Wages		661,070		827,813		1,063,624
51002-Temp/Seasonal Wages		33,630		-		-
51210-Overtime		350		500		-
51220-Out Of Grade		6,707		100		-
51250-Terminated Sick Leave Pay		14,545		-		-
51260-Terminated Vacation Leave Pay		5,172		-		-
51275-Annual Leave Payout		7,380		5,125		19,500
51290-Longevity Pay		1,388		1,636		2,913
51640-Deferred Compensation-Matching		15,524		16,219		15,742
51660-Medicare Part B		-		5,678		-
52110-Social Security		61,315		57,771		81,377
52210-Retirement		73,735		88,297		117,319
52310-Medical Insurance		93,153		105,172		144,407
52320-Dental Insurance		13,597		15,100		17,856
52330-Life Insurance		2,927		2,991		4,013
52340-Disability Insurance		1,034		1,223		1,364
52400-Industrial Insurance		1,378		1,414		2,074
52600-Wa Paid Family & Medical Leave		1,232		1,579		2,794
53101-Office Supplies		18,308		30,000		30,000
53102-Publications		9,011		9,650		16,200
53103-Postage		10,783		8,590		12,000
53104-Software (Noncapitalized)		9,129		36,000		36,000
53201-Operating Supplies		21,967		30,000		31,000
53205-Personal Protective Equipment		3,374		-		-
53502-Minor Equipment		17,038		13,500		12,000
53505-Office Furniture (Non Capital)		9,264		6,000		4,000
53521-Computers		24,086		31,400		30,400
53522-Power Tools/Equipment		834		-		-
54101-Professional Services		5,756		-		-
54103-Medical Services		546		522		1,000
54105-Legal Services		671		2,000		2,000
54124-IF Office Performance Mgmt Svc		-		-		51,931
54125-IF Financial Services		-		-		474,949
54127-IF Centralized Purchasing		-		-		2,164
54128-IF Centralized Accounting		-		-		45,103
54129-IF My Spokane		-		-		4,563
54131-IF Risk Managment		-		-		63,647
54132-IF Unemployment		-		-		6,208
54133-IF Workers' Comp		-		-		65,976
54134-IF Custodial Service		-		-		54,364
54141-IF Other Professional Services		73,276		70,471		85,691
54142-IF Reprographics		133		-		-
54143-IF Operating Leases		13,046		-		-
54144-IF Fuel Surcharge		3,160		3,000		-
54201-Contractual Services		309,509		216,281		215,000
54209-It/Data Services		20,842		25,540		25,000
54301-Telephone		51		1,500		1,000
54302-Cell Phone		39,806		44,235		44,000
54321-IF IT Expenses		-		-		1,252,260
54324-IF IT Replacement		-		-		105,188
54401-Airfare		-		2,992		4,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54402-Local Mileage		256		4,000		11,500
54406-Parking/Tolls (Local)		5,520		7,500		5,000
54408-Per Diem		-		570		800
54409-Other Transportation Expenses		-		285		400
54451-Advertising		325		-		-
54501-Operating Rentals/Leases		16,828		41,800		46,000
54702-Utility Light/Power Service		8,750		14,000		19,000
54706-Utility Natural Gas		-		5,000		-
54802-Building Repairs/Maintenance		8,093		-		-
54803-Equipment Repairs/Maintenance		23,768		31,000		33,000
54841-IF Fleet Repairs/Maintenance		51,065		95,500		100,000
54842-IF Facility Repairs		-		-		255,149
54845-IF Car Wash		1,817		3,000		3,000
54846-IF Vacuum		31		100		100
54847-IF Motor Pool		342		400		1,000
54848-IF Fuel		53,654		73,700		80,000
54865-IF Electric Vehicle Charging		-		-		2,000
54902-Registration/Schooling		13,853		24,000		24,000
54903-Tuition Reimbursement		16,222		12,000		12,000
54904-Oth Dues/Subscriptns/Membership		23,470		26,000		27,500
54906-Laundry/Janitorial Services		17,404		27,500		29,000
54908-Permits/Other Fees		21		-		300
54909-Printing/Binding/Repro		186		1,000		1,000
54914-Bank Fees		5,224		5,000		6,500
54920-Alarm/Security Services		262		600		1,200
56301-Other Improvements		283,090		-		-
56401-Machinery/Equipment		26,475		83,900		110,000
56404-Vehicles		-		120,000		240,000
56601-Leased Land (formerly - Capitalized Rents/Leases)		(21,136)		-		-
56602-Leased Buildings (formerly - Lease/Purchase Agreements)		40,121		56,325		-
57500-Capital Lease		16,910		-		-
58600-Lease Interest		171		-		-
80102-Operating Transfer Out-Debt		80,502		-		2,452
41510-Engineering - Design						
34932-IF Engineering Services	2,503,642		3,059,535		3,297,075	
51001-Base Wages		2,392,494		2,767,659		2,848,363
51210-Overtime		25,263		43,000		30,000
51220-Out Of Grade		14,976		10,000		20,000
51230-Shift Differential Premium		135		300		300
51250-Terminated Sick Leave Pay		3,123		-		25,000
51260-Terminated Vacation Leave Pay		17,949		-		25,000
51275-Annual Leave Payout		26,104		27,434		40,000
51290-Longevity Pay		8,356		8,804		8,354
51400-Specialty Pay		7,758		8,000		11,000
51640-Deferred Compensation-Matching		35,729		42,405		39,622
51660-Medicare Part B		-		20,431		-
52110-Social Security		190,473		191,956		220,366
52210-Retirement		247,980		294,824		316,865
52310-Medical Insurance		296,085		308,389		319,746
52320-Dental Insurance		40,448		45,370		41,688
52330-Life Insurance		10,092		9,738		11,126
52340-Disability Insurance		2,487		2,668		2,769
52400-Industrial Insurance		3,558		4,241		4,840
52600-Wa Paid Family & Medical Leave		3,875		5,245		7,547
59954-Reserve For Total Cost Compens		-		-		23,873
41530-Developer Services						
32240-Street/Curb Permits	162,810		90,000		50,000	
34240-Protective Inspection Fees	28,908		110,000		50,000	
34581-Zoning/Subdivision Fees	2,076		1,000		-	
41540-Construction Management						
34410-Maint Repair Const Services		10,329		-		-
34932-IF Engineering Services	6,358,928		7,423,246		8,435,038	
51001-Base Wages		5,753,720		6,549,241		7,096,042
51002-Temp/Seasonal Wages		2,430		80,000		-
51210-Overtime		286,868		319,500		340,000
51220-Out Of Grade		13,594		13,000		18,000
51230-Shift Differential Premium		1,816		2,000		4,000
51250-Terminated Sick Leave Pay		23,984		26,000		27,000
51260-Terminated Vacation Leave Pay		26,278		36,000		37,000
51275-Annual Leave Payout		29,755		28,500		40,000
51290-Longevity Pay		19,841		21,785		22,223
51400-Specialty Pay		51,947		56,000		56,000
51600-Auto Allowance		23,162		-		-
51610-Clothing Allowance		1,233		1,600		1,600
51640-Deferred Compensation-Matching		104,328		110,575		107,704
51660-Medicare Part B		-		46,655		-
51991-Contra Salaries		-		(225,870)		-
52110-Social Security		476,795		455,992		546,177
52210-Retirement		618,704		698,630		785,354
52310-Medical Insurance		931,735		899,691		1,030,205
52320-Dental Insurance		112,975		115,358		116,286
52330-Life Insurance		26,019		24,930		27,737
52340-Disability Insurance		4,377		4,640		4,640
52400-Industrial Insurance		9,827		10,885		13,484
52600-Wa Paid Family & Medical Leave		9,701		12,480		18,707
52991-Contra Benefits		-		(83,926)		-
59954-Reserve For Total Cost Compens		-		-		21,312
41550-Engineering Administration (Inactive)						
32240-Street/Curb Permits	3,600		-		-	
79220-Engineering Relocation						
80102-Operating Transfer Out-Debt		613,198		613,198		613,198
0370-Engineering Services Total	16,464,226	14,727,120	18,543,022	15,902,805	21,080,682	20,082,657

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
0410-Finance						
30300-Management & Budget						
51001-Base Wages		412,111		695,477		1,145,929
51002-Temp/Seasonal Wages		23,349		-		-
51210-Overtime		18		-		-
51220-Out Of Grade		7,120		-		-
51260-Terminated Vacation Leave Pay		9,020		-		-
51275-Annual Leave Payout		1,449		-		6,000
51290-Longevity Pay		-		-		722
51640-Deferred Compensation-Matching		7,269		11,405		17,088
51660-Medicare Part B		-		4,338		-
52110-Social Security		35,145		48,865		87,109
52210-Retirement		42,234		74,259		126,131
52310-Medical Insurance		34,138		70,939		128,231
52320-Dental Insurance		6,064		9,754		14,822
52330-Life Insurance		1,640		2,383		4,272
52340-Disability Insurance		873		1,479		2,230
52400-Industrial Insurance		611		916		1,730
52600-Wa Paid Family & Medical Leave		702		1,345		3,001
53101-Office Supplies		593		750		900
53102-Publications		43		-		-
53104-Software (Noncapitalized)		386		600		800
53105-Non-Travel Meals/Lght Rfrshmt		16		-		-
53201-Operating Supplies		24		-		-
53502-Minor Equipment		-		-		2,000
53521-Computers		-		4,000		4,000
54101-Professional Services		-		-		1,450
54205-Background Checks		64		-		-
54302-Cell Phone		1,175		1,440		1,000
54401-Airfare		368		-		-
54404-Operational Travel		-		2,750		3,600
54408-Per Diem		38		-		-
54409-Other Transportation Expenses		106		-		-
54451-Advertising		101		-		-
54902-Registration/Schooling		3,798		4,900		6,500
54904-Oth Dues/Subscriptns/Membershp		1,192		1,250		2,400
30400-Treasury						
34142-Treasurer Fees	2,090		6,000		2,000	
35990-Misc Fines/Penalties	12,424		10,500		10,000	
36113-Earnings Credit	45,210		46,500		40,000	
36981-Cash Over/Short	0		-		-	
36992-Nsf Fees	4,013		5,500		4,000	
36994-Convenience/ElectronicPymtFee	-		100,000		2,000	
36999-Other General Misc Revenue	-		65,000		-	
39747-From Fleet Services Fund	14,592		-		-	
51001-Base Wages		368,012		549,047		416,869
51250-Terminated Sick Leave Pay		2,979		-		-
51260-Terminated Vacation Leave Pay		3,234		-		-
51275-Annual Leave Payout		241		-		-
51290-Longevity Pay		601		418		454
51640-Deferred Compensation-Matching		7,238		8,496		6,822
51660-Medicare Part B		-		3,884		-
52110-Social Security		29,294		38,149		31,925
52210-Retirement		37,415		58,431		45,906
52310-Medical Insurance		40,207		38,299		48,889
52320-Dental Insurance		6,691		7,397		5,848
52330-Life Insurance		1,588		1,992		1,634
52340-Disability Insurance		761		1,228		903
52400-Industrial Insurance		630		778		683
52600-Wa Paid Family & Medical Leave		580		1,044		1,093
53101-Office Supplies		1,438		8,500		1,500
53103-Postage		3,722		6,400		6,800
53104-Software (Noncapitalized)		1,380		625		1,000
53502-Minor Equipment		447		9,000		1,000
53521-Computers		3,310		-		-
54101-Professional Services		-		12,500		20,000
54124-IF Office Performance Mgmt Svc		-		-		84,548
54129-IF My Spokane		-		-		1,607
54201-Contractual Services		27,463		39,000		32,000
54202-Advisory Technical Service		-		65,000		-
54205-Background Checks		82		-		-
54214-Subscription Based It Arngmts		-		10,000		-
54321-IF IT Expenses		-		-		181,922
54324-IF IT Replacement		-		-		6,916
54407-Lodging		617		-		-
54408-Per Diem		177		-		-
54409-Other Transportation Expenses		365		-		-
54820-Software Maintenance		69,559		72,000		72,000
54902-Registration/Schooling		743		13,500		2,000
54904-Oth Dues/Subscriptns/Membershp		299		-		-
54914-Bank Fees		116,006		123,000		146,000
59951-Reserve For Budget Adjustment		-		10,575		-
34100-Finance						
51001-Base Wages		569,307		499,470		530,600
51220-Out Of Grade		4,253		-		-
51260-Terminated Vacation Leave Pay		7,330		-		-
51275-Annual Leave Payout		10,293		-		-
51290-Longevity Pay		51		-		-
51640-Deferred Compensation-Matching		8,766		7,872		8,106
51660-Medicare Part B		-		3,571		-
51991-Contra Salaries		-		(56,753)		-
52110-Social Security		40,859		30,352		37,384

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52210-Retirement		57,810		53,095		58,366
52310-Medical Insurance		62,596		47,501		57,006
52320-Dental Insurance		6,934		6,021		5,928
52330-Life Insurance		1,932		1,280		1,737
52340-Disability Insurance		995		784		846
52400-Industrial Insurance		675		565		691
52600-Wa Paid Family & Medical Leave		803		814		1,298
52991-Contra Benefits		-		(19,218)		-
53101-Office Supplies		635		1,500		1,000
53103-Postage		37		50		-
53104-Software (Noncapitalized)		1,602		1,850		1,000
53105-Non-Travel Meals/Lght Rfrshmt		204		-		600
53502-Minor Equipment		23		-		-
53505-Office Furniture (Non Capital)		7,425		-		-
53521-Computers		2,394		-		-
54105-Legal Services		-		1,000		2,000
54125-IF Financial Services		-		-		88,429
54127-IF Centralized Purchasing		-		-		25,958
54128-IF Centralized Accounting		-		-		17,570
54131-IF Risk Managment		-		-		12,388
54132-IF Unemployment		-		-		4,128
54133-IF Workers' Comp		-		-		12,272
54134-IF Custodial Service		-		-		15,929
54201-Contractual Services		45,461		10,000		300,000
54302-Cell Phone		2,148		2,400		2,600
54321-IF IT Expenses		-		-		497,940
54324-IF IT Replacement		-		-		20,084
54402-Local Mileage		-		150		-
54404-Operational Travel		-		14,125		8,000
54451-Advertising		150		-		-
54842-IF Facility Repairs		-		-		49,929
54902-Registration/Schooling		2,289		7,900		4,000
54904-Oth Dues/Subscriptns/Membershp		915		2,900		2,000
54999-Other Misc Charges		638		-		-
34200-Taxes & License						
36992-Nsf Fees	(50)		-		-	
51001-Base Wages		368,262		366,828		271,171
51002-Temp/Seasonal Wages		1,734		-		-
51220-Out Of Grade		317		-		-
51250-Terminated Sick Leave Pay		2,979		-		-
51260-Terminated Vacation Leave Pay		3,234		-		-
51275-Annual Leave Payout		1,574		-		-
51290-Longevity Pay		1,388		1,879		1,477
51640-Deferred Compensation-Matching		9,961		8,630		6,906
51660-Medicare Part B		-		3,058		-
52110-Social Security		29,533		25,147		20,858
52210-Retirement		37,404		38,974		29,992
52310-Medical Insurance		45,006		28,543		34,648
52320-Dental Insurance		9,531		8,063		5,902
52330-Life Insurance		1,681		1,428		1,092
52340-Disability Insurance		611		604		662
52400-Industrial Insurance		864		781		689
52600-Wa Paid Family & Medical Leave		589		683		714
53101-Office Supplies		2,458		3,225		2,000
53102-Publications		89		-		-
53103-Postage		4,774		7,525		4,000
53201-Operating Supplies		280		-		1,000
53502-Minor Equipment		-		1,350		-
53505-Office Furniture (Non Capital)		1,389		-		-
53521-Computers		2,068		-		-
53530-Peripheral Equipment		947		-		-
54129-IF My Spokane		-		-		22,543
54201-Contractual Services		-		754,600		1,593,350
54202-Advisory Technical Service		3,600		-		-
54209-It/Data Services		-		3,700		-
54303-Mobile Broadband		3,529		1,500		4,000
54902-Registration/Schooling		-		2,300		-
54904-Oth Dues/Subscriptns/Membershp		73		250		500
54909-Printing/Binding/Repro		330		900		1,000
54914-Bank Fees		5,290		14,300		10,000
36150-Internal Audit						
51001-Base Wages		180,142		353,249		406,473
51220-Out Of Grade		2,902		-		-
51260-Terminated Vacation Leave Pay		2,577		-		-
51290-Longevity Pay		209		418		429
51640-Deferred Compensation-Matching		2,077		3,547		7,146
51660-Medicare Part B		-		3,545		-
52110-Social Security		13,828		23,509		31,128
52210-Retirement		18,693		37,069		44,759
52310-Medical Insurance		25,276		45,995		61,200
52320-Dental Insurance		2,681		4,931		5,928
52330-Life Insurance		791		1,261		1,569
52340-Disability Insurance		410		780		903
52400-Industrial Insurance		267		463		691
52600-Wa Paid Family & Medical Leave		296		631		1,066
53101-Office Supplies		140		400		400
53104-Software (Noncapitalized)		-		650		400
53502-Minor Equipment		-		-		1,000
53521-Computers		-		-		2,000
54302-Cell Phone		168		720		2,880
54407-Lodging		742		-		-
54409-Other Transportation Expenses		449		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54902-Registration/Schooling		1,059		2,030		4,060
54904-Oth Dues/Subscriptns/Membershp		210		400		1,000
0410-Finance Total	78,279	2,943,658	233,500	4,387,205	58,000	7,031,556
0430-Grants Management						
30210-Administration (Inactive)						
35990-Misc Fines/Penalties	6,839		-		-	
36140-Interest On Cont/Notes/Ar	26		-		-	
51001-Base Wages		456,907				
51250-Terminated Sick Leave Pay		12,343				
51260-Terminated Vacation Leave Pay		7,032				
51275-Annual Leave Payout		4,117				
51290-Longevity Pay		414				
51640-Deferred Compensation-Matching		5,755				
52110-Social Security		35,369				
52210-Retirement		46,198				
52310-Medical Insurance		69,389				
52320-Dental Insurance		7,365				
52330-Life Insurance		1,972				
52340-Disability Insurance		1,022				
52400-Industrial Insurance		740				
52600-Wa Paid Family & Medical Leave		767				
53101-Office Supplies		500				
53102-Publications		249				
53103-Postage		4				
53104-Software (Noncapitalized)		421				
53502-Minor Equipment		106				
53521-Computers		1,155				
54201-Contractual Services		48,504				
54302-Cell Phone		1,158				
54401-Airfare		330				
54407-Lodging		3,215				
54408-Per Diem		527				
54409-Other Transportation Expenses		1,405				
54902-Registration/Schooling		1,832				
54904-Oth Dues/Subscriptns/Membershp		720				
54990-Bad Debt Expense/Nsf Checks		5,709				
0430-Grants Management Total	6,865	715,226	-	-	-	-
0450-Neighborhood Housing Human Services						
30210-Administration						
34919-IF Other General Govt Services	522,166		665,689		720,636	
51001-Base Wages		361,927		774,997		567,361
51002-Temp/Seasonal Wages		19,275		-		-
51003-Project Employee Wages		561		-		-
51210-Overtime		391		-		-
51220-Out Of Grade		2,880		-		-
51260-Terminated Vacation Leave Pay		7,423		-		-
51275-Annual Leave Payout		2,414		-		-
51290-Longevity Pay		-		209		418
51640-Deferred Compensation-Matching		6,311		9,840		3,600
51660-Medicare Part B		-		5,799		-
51991-Contra Salaries		156,995		(17,998)		-
52110-Social Security		30,490		51,888		41,751
52210-Retirement		36,994		82,273		62,456
52310-Medical Insurance		38,986		88,022		29,537
52320-Dental Insurance		5,507		10,752		3,792
52330-Life Insurance		1,305		2,511		1,967
52340-Disability Insurance		688		1,546		972
52400-Industrial Insurance		591		1,010		717
52600-Wa Paid Family & Medical Leave		606		1,406		1,462
52991-Contra Benefits		46,366		(5,663)		-
53101-Office Supplies		394		600		600
53104-Software (Noncapitalized)		105		-		600
53201-Operating Supplies		25		600		300
53502-Minor Equipment		1,483		-		1,000
53505-Office Furniture (Non Capital)		5,908		-		2,000
53521-Computers		2,991		-		2,000
54101-Professional Services		8,836		-		-
54124-IF Office Performance Mgmt Svc		-		-		2,963
54125-IF Financial Services		-		-		22,092
54127-IF Centralized Purchasing		-		-		6,490
54128-IF Centralized Accounting		-		-		3,348
54131-IF Risk Management		-		-		4,008
54133-IF Workers' Comp		-		-		3,623
54134-IF Custodial Service		-		-		1,498
54201-Contractual Services		49,842		79,843		50,000
54205-Background Checks		546		-		-
54210-Interpreter Costs		-		1,000		700
54302-Cell Phone		3,259		3,340		2,400
54321-IF IT Expenses		-		-		95,509
54324-IF IT Replacement		-		-		4,982
54401-Airfare		-		2,850		1,700
54405-Recruitment Travel Expense		765		-		-
54407-Lodging		-		1,710		1,020
54408-Per Diem		-		1,140		1,600
54409-Other Transportation Expenses		-		1,425		850
54451-Advertising		35		-		-
54842-IF Facility Repairs		-		-		4,693
54901-Misc Services/Charges		567		-		-
54902-Registration/Schooling		680		8,000		4,000
54904-Oth Dues/Subscriptns/Membershp		163		600		-
54909-Printing/Binding/Repro		-		500		850
0450-Neighborhood Housing Human Services Total	522,166	795,310	665,689	1,108,199	720,636	932,857

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
0470-Historic Preservation						
53610-Historic Preservation						
33772-Spokane County	80,000		80,000		101,600	
34583-Plan Checking Fees	9,400		14,450		16,200	
34589-Other Planning/Development Svc	15,000		-		-	
36999-Other General Misc Revenue	4,722		6,482		7,500	
51001-Base Wages		320,511		414,680		445,747
51002-Temp/Seasonal Wages		38,986		-		-
51290-Longevity Pay		417		661		1,044
51640-Deferred Compensation-Matching		6,704		7,680		7,680
51660-Medicare Part B		-		2,952		-
51991-Contra Salaries		(16,000)		(24,000)		(24,000)
52110-Social Security		27,950		28,822		34,180
52210-Retirement		32,666		44,161		49,147
52310-Medical Insurance		43,791		43,710		46,841
52320-Dental Insurance		5,142		6,168		6,168
52330-Life Insurance		1,355		1,443		1,736
52340-Disability Insurance		486		486		486
52400-Industrial Insurance		561		577		717
52600-Wa Paid Family & Medical Leave		557		789		1,171
52991-Contra Benefits		-		(7,000)		(8,000)
53101-Office Supplies		25		-		-
53103-Postage		755		2,650		1,000
53104-Software (Noncapitalized)		1,934		3,718		3,800
53201-Operating Supplies		23,511		1,000		(56)
53521-Computers		-		4,000		-
54105-Legal Services		1,678		300		300
54124-IF Office Performance Mgmt Svc		-		-		1,840
54125-IF Financial Services		-		-		27,703
54128-IF Centralized Accounting		-		-		4,115
54131-IF Risk Management		-		-		1,996
54133-IF Workers' Comp		-		-		1,800
54134-IF Custodial Service		-		-		5,685
54141-IF Other Professional Services		181		-		-
54302-Cell Phone		1,106		1,940		2,200
54321-IF IT Expenses		-		-		28,258
54324-IF IT Replacement		-		-		3,914
54401-Airfare		2,040		5,975		4,000
54407-Lodging		1,562		2,137		2,000
54408-Per Diem		648		1,425		1,000
54409-Other Transportation Expenses		135		712		400
54451-Advertising		2,496		5,500		5,000
54501-Operating Rentals/Leases		-		1,250		-
54842-IF Facility Repairs		-		-		17,817
54847-IF Motor Pool		-		600		200
54902-Registration/Schooling		541		3,000		3,000
54904-Oth Dues/Subscriptns/Membershp		1,107		1,378		1,400
54909-Printing/Binding/Repro		948		1,500		1,000
0470-Historic Preservation Total	109,122	501,795	100,932	558,215	125,300	681,288
0480-Office Of Civil Rights						
30102-Civil Rights						
51001-Base Wages		-		187,970		530,741
51290-Longevity Pay		-		-		168
51640-Deferred Compensation-Matching		-		1,080		5,340
52110-Social Security		-		14,380		40,613
52210-Retirement		-		20,676		58,400
52310-Medical Insurance		-		23,488		92,752
52320-Dental Insurance		-		3,072		8,894
52330-Life Insurance		-		645		2,056
52340-Disability Insurance		-		399		1,094
52400-Industrial Insurance		-		289		1,037
52600-Wa Paid Family & Medical Leave		-		410		1,391
53101-Office Supplies		-		500		1,000
53104-Software (Noncapitalized)		-		250		500
53502-Minor Equipment		-		2,000		4,000
53521-Computers		-		13,000		10,000
54124-IF Office Performance Mgmt Svc		-		-		2,371
54125-IF Financial Services		-		-		8,200
54128-IF Centralized Accounting		-		-		1,389
54131-IF Risk Management		-		-		1,768
54133-IF Workers' Comp		-		-		971
54302-Cell Phone		-		1,200		2,400
54321-IF IT Expenses		-		-		25,172
54324-IF IT Replacement		-		-		4,452
54999-Other Misc Charges		-		1,000		2,000
30210-Administration (Inactive)						
51001-Base Wages		-		227,578		-
51003-Project Employee Wages		75,632		75,000		-
51640-Deferred Compensation-Matching		-		4,800		-
51660-Medicare Part B		-		3,300		-
51991-Contra Salaries		-		(85,241)		-
52110-Social Security		5,875		14,110		-
52210-Retirement		-		23,327		-
52310-Medical Insurance		9,934		47,722		-
52320-Dental Insurance		180		4,608		-
52330-Life Insurance		-		887		-
52340-Disability Insurance		-		540		-
52400-Industrial Insurance		161		433		-
52600-Wa Paid Family & Medical Leave		121		366		-
52991-Contra Benefits		-		(4,558)		-
53104-Software (Noncapitalized)		105		-		-
53521-Computers		7,592		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54302-Cell Phone		461		-		-
54999-Other Misc Charges		-		1,000		-
59951-Reserve For Budget Adjustment		-		75,000		-
0480-Office Of Civil Rights Total		100,061		659,228		806,709
0500-Legal						
11220-Community Relicensing Program (Inactive)						
51001-Base Wages		170,543		213,727		-
51640-Deferred Compensation-Matching		2,649		2,880		-
51660-Medicare Part B		-		1,531		-
52110-Social Security		12,543		14,819		-
52210-Retirement		17,301		22,718		-
52310-Medical Insurance		31,169		30,544		-
52320-Dental Insurance		3,096		3,096		-
52330-Life Insurance		628		528		-
52340-Disability Insurance		445		486		-
52400-Industrial Insurance		285		289		-
52600-Wa Paid Family & Medical Leave		264		405		-
15100-Prosecutor						
33775-Admin Office Of The Courts	8,376		-		-	
34195-Legal Services	-		155,000		-	
34919-IF Other General Govt Services	240,000		120,000		240,000	
36984-Immaterial Prior Period Adj	3,426		-		-	
39773-From Other Special Rev Fund	-		-		280,000	
51001-Base Wages		1,991,486		2,316,547		3,890,089
51002-Temp/Seasonal Wages		131,896		135,000		160,000
51220-Out Of Grade		25,799		-		-
51250-Terminated Sick Leave Pay		913		-		-
51260-Terminated Vacation Leave Pay		15,172		-		-
51275-Annual Leave Payout		9,449		-		10,000
51290-Longevity Pay		1,873		1,670		4,916
51640-Deferred Compensation-Matching		19,963		16,512		46,800
51660-Medicare Part B		-		16,465		-
52110-Social Security		160,515		160,879		297,968
52210-Retirement		204,495		246,488		428,450
52310-Medical Insurance		276,416		215,663		388,271
52320-Dental Insurance		33,234		30,444		55,632
52330-Life Insurance		7,284		6,323		13,557
52340-Disability Insurance		4,743		5,170		6,738
52400-Industrial Insurance		3,664		3,174		6,450
52600-Wa Paid Family & Medical Leave		3,357		4,403		10,206
53101-Office Supplies		8,232		16,464		12,000
53102-Publications		20,640		23,200		26,000
53104-Software (Noncapitalized)		2,423		10,000		4,000
53201-Operating Supplies		677		700		700
53502-Minor Equipment		20,013		22,020		20,000
53505-Office Furniture (Non Capital)		2,266		1,700		3,400
53521-Computers		616		3,000		6,000
54101-Professional Services		78,917		132,986		140,000
54105-Legal Services		2,646		4,000		4,000
54205-Background Checks		88		-		-
54206-Snow Removal Services		2,328		5,500		8,500
54209-It/Data Services		-		500		-
54210-Interpreter Costs		141,254		-		-
54212-Landscape/Grounds Maint		491		800		800
54265-Operating Assessments/Taxes		679		250		1,000
54301-Telephone		1,422		1,436		1,436
54302-Cell Phone		2,124		4,100		4,100
54304-IF Public Safety Communication		-		3,450		-
54401-Airfare		-		4,275		2,550
54403-Cle Travel		11,972		18,600		18,600
54501-Operating Rentals/Leases		9,820		12,928		10,000
54602-Retirees' Insurance Benefit		-		424		-
54701-Public Utility Service		5,222		4,792		4,792
54702-Utility Light/Power Service		16,251		23,540		23,540
54706-Utility Natural Gas		4,082		6,334		6,334
54802-Building Repairs/Maintenance		1,402		5,680		4,000
54842-IF Facility Repairs		-		-		50,043
54901-Misc Services/Charges		2,549		400		400
54902-Registration/Schooling		85		1,200		1,200
54904-Oth Dues/Subscriptns/Membershp		15,975		17,580		17,580
54906-Laundry/Janitorial Services		29,103		37,560		37,560
54908-Permits/Other Fees		404		440		440
54916-Witness Fees		1,313		2,116		2,000
54920-Alarm/Security Services		907		350		2,000
19500-Mental Health Court						
31314-Mental Health Svs Sale/Use Tax	107,250		120,000		120,000	
51001-Base Wages		321,018		342,211		385,565
51210-Overtime		82		-		-
51290-Longevity Pay		626		731		835
51640-Deferred Compensation-Matching		2,889		2,880		2,880
51660-Medicare Part B		-		2,450		-
52110-Social Security		23,789		23,785		29,560
52210-Retirement		32,570		36,456		42,504
52310-Medical Insurance		57,530		56,142		59,459
52320-Dental Insurance		5,532		6,192		6,192
52330-Life Insurance		1,173		1,037		1,333
52340-Disability Insurance		486		486		486
52400-Industrial Insurance		548		577		717
52600-Wa Paid Family & Medical Leave		499		651		1,012
30210-Administration (Inactive)						
51001-Base Wages		555,573		659,692		-
51290-Longevity Pay		1,902		2,932		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51640-Deferred Compensation-Matching		12,793		11,880		-
51660-Medicare Part B		-		4,609		-
52110-Social Security		44,082		46,082		-
52210-Retirement		57,590		70,505		-
52310-Medical Insurance		83,849		84,389		-
52320-Dental Insurance		15,093		15,468		-
52330-Life Insurance		2,563		2,615		-
52340-Disability Insurance		-		199		-
52400-Industrial Insurance		1,247		1,443		-
52600-Wa Paid Family & Medical Leave		891		1,262		-
33200-Legal - Civil						
34195-Legal Services	908,180		869,000		800,000	
36113-Earnings Credit	3		-		-	
51001-Base Wages		3,271,972		3,627,366		3,983,162
51002-Temp/Seasonal Wages		60,907		50,000		15,000
51210-Overtime		97		4,000		-
51220-Out Of Grade		9,746		9,772		10,000
51250-Terminated Sick Leave Pay		12,868		50,000		50,000
51260-Terminated Vacation Leave Pay		19,855		20,000		20,000
51275-Annual Leave Payout		60,563		-		-
51290-Longevity Pay		6,683		7,412		5,812
51640-Deferred Compensation-Matching		50,619		46,992		46,080
51660-Medicare Part B		-		25,622		-
51991-Contra Salaries		-		(159,670)		-
52110-Social Security		256,663		248,423		298,337
52210-Retirement		332,679		386,573		438,786
52310-Medical Insurance		333,003		307,945		336,956
52320-Dental Insurance		40,439		40,752		43,080
52330-Life Insurance		11,466		10,087		14,269
52340-Disability Insurance		5,171		5,164		5,346
52400-Industrial Insurance		3,964		3,932		5,016
52600-Wa Paid Family & Medical Leave		5,208		6,798		10,269
52991-Contra Benefits		-		(53,091)		-
53101-Office Supplies		2,465		6,500		3,000
53102-Publications		115,515		130,000		118,000
53103-Postage		1,720		6,600		4,000
53104-Software (Noncapitalized)		2,188		-		3,000
53502-Minor Equipment		565		1,000		-
53505-Office Furniture (Non Capital)		1,236		-		-
53521-Computers		6,760		2,500		5,000
54101-Professional Services		-		1,200		1,200
54105-Legal Services		50		5,000		-
54124-IF Office Performance Mgmt Svc		-		-		31,136
54125-IF Financial Services		-		-		53,212
54128-IF Centralized Accounting		-		-		30,464
54131-IF Risk Management		-		-		52,246
54132-IF Unemployment		-		-		16,526
54133-IF Workers' Comp		-		-		35,148
54134-IF Custodial Service		-		-		52,866
54141-IF Other Professional Services		5,954		-		-
54201-Contractual Services		26,775		13,352		18,000
54302-Cell Phone		973		1,748		2,064
54321-IF IT Expenses		-		-		551,204
54324-IF IT Replacement		-		-		67,958
54401-Airfare		-		8,562		-
54403-Cle Travel		3,424		12,500		5,000
54407-Lodging		1,852		637		1,200
54408-Per Diem		533		212		400
54409-Other Transportation Expenses		931		212		400
54451-Advertising		150		1,660		200
54602-Retirees' Insurance Benefit		-		432		-
54802-Building Repairs/Maintenance		1,977		-		-
54842-IF Facility Repairs		-		-		169,813
54901-Misc Services/Charges		185		150		300
54902-Registration/Schooling		4,167		4,000		3,000
54904-Oth Dues/Subscripnts/Membership		15,599		12,420		15,000
54905-Judgements/Damages		2,741		4,000		4,000
54914-Bank Fees		536		250		500
0500-Legal Total	1,267,234	9,413,602	1,264,000	10,041,774	1,440,000	12,789,542
0520-Mayor						
30101-Emergency Management						
51001-Base Wages		-		134,786		268,875
51640-Deferred Compensation-Matching		-		2,400		4,632
52110-Social Security		-		10,311		20,568
52210-Retirement		-		14,826		29,576
52310-Medical Insurance		-		15,907		31,195
52320-Dental Insurance		-		1,536		2,964
52330-Life Insurance		-		393		1,043
52340-Disability Insurance		-		243		468
52400-Industrial Insurance		-		144		346
52600-Wa Paid Family & Medical Leave		-		294		705
54261-Spokane County		-		235,000		-
36200-Mayor's Office						
51001-Base Wages		1,419,685		1,700,909		2,280,275
51002-Temp/Seasonal Wages		46,087		48,000		100,000
51210-Overtime		90		-		-
51220-Out Of Grade		4,477		-		-
51250-Terminated Sick Leave Pay		26,302		-		-
51260-Terminated Vacation Leave Pay		26,670		-		-
51290-Longevity Pay		-		-		805
51640-Deferred Compensation-Matching		19,189		18,720		24,408
51660-Medicare Part B		-		14,250		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51991-Contr Salaries		-		(43,820)		-
52110-Social Security		112,030		109,915		167,808
52210-Retirement		110,137		179,729		250,919
52310-Medical Insurance		166,807		198,625		238,008
52320-Dental Insurance		19,872		23,400		26,680
52330-Life Insurance		5,271		5,308		8,001
52340-Disability Insurance		2,245		2,774		3,356
52400-Industrial Insurance		2,135		2,309		3,113
52600-Wa Paid Family & Medical Leave		2,247		2,960		5,800
52991-Contr Benefits		-		(14,039)		-
53101-Office Supplies		7,648		10,000		8,000
53102-Publications		-		1,250		1,000
53103-Postage		505		2,000		2,000
53104-Software (Noncapitalized)		149		150		300
53105-Non-Travel Meals/Lght Rfrshmt		4,884		4,750		5,500
53209-Promotional Supplies		1,805		6,000		5,000
53502-Minor Equipment		1,512		3,000		3,000
53505-Office Furniture (Non Capital)		3,956		1,000		2,000
53521-Computers		8,001		-		-
54101-Professional Services		410		-		-
54124-IF Office Performance Mgmt Svc		-		-		8,430
54125-IF Financial Services		-		-		25,669
54127-IF Centralized Purchasing		-		-		4,326
54128-IF Centralized Accounting		-		-		7,017
54129-IF My Spokane		-		-		3,872
54131-IF Risk Managment		-		-		8,809
54132-IF Unemployment		-		-		19,720
54133-IF Workers' Comp		-		-		7,855
54134-IF Custodial Service		-		-		35,083
54201-Contractual Services		17,274		-		-
54205-Background Checks		96		-		-
54302-Cell Phone		5,221		8,500		8,000
54321-IF IT Expenses		-		-		117,108
54324-IF IT Replacement		-		-		17,806
54401-Airfare		5,585		12,125		10,000
54405-Recruitment Travel Expense		1,038		-		-
54407-Lodging		3,505		1,062		2,000
54408-Per Diem		355		212		500
54409-Other Transportation Expenses		306		212		500
54451-Advertising		840		1,500		1,000
54501-Operating Rentals/Leases		641		-		3,000
54602-Retirees' Insurance Benefit		-		204		-
54803-Equipment Repairs/Maintenance		698		1,500		1,000
54842-IF Facility Repairs		-		-		109,963
54901-Misc Services/Charges		258		-		-
54902-Registration/Schooling		8,642		6,500		7,000
54904-Oth Dues/Subscriptns/Membershp		1,498		1,500		1,000
54909-Printing/Binding/Repro		353		2,500		2,500
54960-External Moving Expenses		6,688		-		-
54999-Other Misc Charges		1,311		500		1,000
59954-Reserve For Total Cost Compens		-		16,109		-
0520-Mayor Total		2,046,425		2,745,456		3,899,502
0550-Neighborhood Services						
30210-Administration (Inactive)						
34919-IF Other General Govt Services		-	16,000	-		-
36984-Immaterial Prior Period Adj	646		-			-
51001-Base Wages		267,911		408,074		-
51220-Out Of Grade		2,880		-		-
51250-Terminated Sick Leave Pay		15,463		-		-
51260-Terminated Vacation Leave Pay		3,714		-		-
51290-Longevity Pay		350		-		-
51640-Deferred Compensation-Matching		3,218		5,160		-
51660-Medicare Part B		-		2,509		-
52110-Social Security		21,581		28,709		-
52210-Retirement		27,150		43,591		-
52310-Medical Insurance		28,491		46,975		-
52320-Dental Insurance		3,382		6,144		-
52330-Life Insurance		998		1,416		-
52340-Disability Insurance		522		871		-
52400-Industrial Insurance		361		577		-
52600-Wa Paid Family & Medical Leave		445		790		-
53101-Office Supplies		1,040		500		-
53102-Publications		45		-		-
53103-Postage		11,964		-		-
53104-Software (Noncapitalized)		4,766		16,550		-
53105-Non-Travel Meals/Lght Rfrshmt		-		200		-
53201-Operating Supplies		-		50		-
53202-Clothing		-		350		-
53502-Minor Equipment		143		-		-
53521-Computers		2,136		-		-
54201-Contractual Services		11,400		7,200		-
54209-It/Data Services		229		-		-
54302-Cell Phone		3,364		2,100		-
54401-Airfare		977		1,500		-
54402-Local Mileage		111		300		-
54407-Lodging		788		686		-
54408-Per Diem		415		300		-
54409-Other Transportation Expenses		197		100		-
54902-Registration/Schooling		4,315		2,100		-
54904-Oth Dues/Subscriptns/Membershp		463		500		-
54909-Printing/Binding/Repro		2,363		900		-
53700-Neighborhood Services Operations						

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
34919-IF Other General Govt Services	46,272		53,000		53,000	
51001-Base Wages		388,170		502,260		966,755
51260-Terminated Vacation Leave Pay		1,051		-		-
51275-Annual Leave Payout		4,412		-		7,000
51290-Longevity Pay		771		1,044		1,251
51640-Deferred Compensation-Matching		3,611		5,040		13,968
51660-Medicare Part B		-		3,385		-
51991-Contra Salaries		-		(20,019)		-
52110-Social Security		30,376		35,118		74,052
52210-Retirement		39,271		53,613		106,481
52310-Medical Insurance		47,278		49,035		102,993
52320-Dental Insurance		8,448		9,216		14,822
52330-Life Insurance		1,734		1,995		3,771
52340-Disability Insurance		914		1,223		2,277
52400-Industrial Insurance		786		866		1,730
52600-Wa Paid Family & Medical Leave		606		963		2,536
52991-Contra Benefits		-		(7,138)		-
53101-Office Supplies		-		500		1,000
53102-Publications		305		-		-
53103-Postage		16,203		24,000		24,000
53104-Software (Noncapitalized)		-		5,250		1,200
53105-Non-Travel Meals/Lght Rfrshmt		-		200		-
53201-Operating Supplies		996		50		1,000
53202-Clothing		-		350		-
54101-Professional Services		5,779		-		-
54124-IF Office Performance Mgmt Svc		-		-		4,605
54125-IF Financial Services		-		-		56,466
54127-IF Centralized Purchasing		-		-		28,122
54128-IF Centralized Accounting		-		-		7,770
54129-IF My Spokane		-		-		12,211
54131-IF Risk Managment		-		-		4,819
54133-IF Workers' Comp		-		-		4,260
54134-IF Custodial Service		-		-		2,467
54142-IF Reprographics		3,540		-		-
54201-Contractual Services		25,000		-		-
54302-Cell Phone		-		2,670		6,000
54321-IF IT Expenses		-		-		48,066
54324-IF IT Replacement		-		-		6,570
54401-Airfare		-		637		3,000
54402-Local Mileage		-		300		600
54406-Parking/Tolls (Local)		-		780		1,500
54407-Lodging		-		292		1,200
54408-Per Diem		-		127		600
54409-Other Transportation Expenses		-		42		200
54842-IF Facility Repairs		-		-		7,730
54902-Registration/Schooling		-		2,100		3,000
54904-Oth Dues/Subscriptns/Membershp		2,980		500		1,000
54909-Printing/Binding/Repro		3,364		900		2,000
53703-Community Engagement						
53103-Postage		908		-		-
53201-Operating Supplies		2,713		1,500		-
53502-Minor Equipment		150		-		-
54101-Professional Services		5,044		-		-
54142-IF Reprographics		1,506		-		-
54201-Contractual Services		14,250		104,500		100,000
54904-Oth Dues/Subscriptns/Membershp		1,656		-		-
54909-Printing/Binding/Repro		1,618		-		-
53704-Special Events						
32240-Street/Curb Permits	5,650		16,000		40,000	
53104-Software (Noncapitalized)		-		16,000		-
54214-Subscription Based It Arngmts		-		-		42,500
54914-Bank Fees		107		900		1,800
80101-Operating Transfers Out		13,489		-		-
0550-Neighborhood Services Total	52,569	1,048,217	85,000	1,376,352	93,000	1,671,322
0560-Municipal Court						
13100-Municipal Court						
33775-Admin Office Of The Courts	11,200		-		-	
34122-Dist/Muni Ct Civil Filings	825		500		1,000	
34132-District Court Records	679		1,500		1,000	
34133-Dist/Muni Ct Admin Fees	2,038		9,000		3,000	
34162-Muni/Dist Ct Wp/Print/Copy	926		2,000		2,000	
34196-Personnel Services	250,000		250,000		250,000	
34210-Law Enforcement Services	178		100		200	
34233-Adult Probation Service Chg	26,599		75,800		70,000	
35230-Mandatory Insurance Admin Cost	4,716		8,000		6,000	
35310-Traffic Infractions	982,026		1,850,000		1,200,000	
35311-Motorcycle Safety	544		100		600	
35370-Non-Traffic Infractions	70,622		80,000		72,000	
35520-Driving Under Influence	107,010		90,000		100,000	
35580-Other Crim Traffic Misdemeanor	140,697		160,000		150,000	
35690-Other Non Traffic Fines	35,025		50,000		50,000	
35733-Public Defense Cost	1,842		2,000		2,000	
36140-Interest On Cont/Notes/Ar	79,988		90,000		80,000	
36981-Cash Over/Short	(305)		-		-	
36984-Immaterial Prior Period Adj	(22,278)		-		-	
36992-Nsf Fees	159		-		-	
36999-Other General Misc Revenue	142		300		600	
39778-From Trial Court Improvements	129,496		129,216		130,000	
51001-Base Wages		5,365,925		6,249,638		7,453,551
51003-Project Employee Wages		411		-		-
51210-Overtime		10,233		4,000		7,000
51220-Out Of Grade		3,995		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51230-Shift Differential Premium		30		50		100
51250-Terminated Sick Leave Pay		19,538		-		-
51260-Terminated Vacation Leave Pay		23,468		10,000		-
51275-Annual Leave Payout		12,744		13,000		15,000
51290-Longevity Pay		13,206		13,955		16,506
51640-Deferred Compensation-Matching		83,053		88,440		106,070
51660-Medicare Part B		-		44,046		-
51991-Contra Salaries		(29,492)		(169,216)		(815,612)
52110-Social Security		397,647		417,405		550,378
52210-Retirement		549,081		666,194		821,706
52310-Medical Insurance		763,991		850,677		961,485
52320-Dental Insurance		99,930		108,800		119,891
52330-Life Insurance		20,590		20,566		26,879
52340-Disability Insurance		2,977		3,286		3,615
52400-Industrial Insurance		8,285		10,271		14,165
52600-Wa Paid Family & Medical Leave		8,085		11,361		18,886
52991-Contra Benefits		(4,765)		(62,810)		(10,000)
53101-Office Supplies		12,502		14,750		16,000
53102-Publications		10,003		9,000		9,000
53103-Postage		31,454		30,500		31,000
53104-Software (Noncapitalized)		29,774		28,648		29,000
53105-Non-Travel Meals/Lght Rfrshmt		470		1,000		1,000
53201-Operating Supplies		7,787		5,000		5,000
53202-Clothing		966		-		-
53502-Minor Equipment		13,139		9,000		9,000
53505-Office Furniture (Non Capital)		9,628		-		-
53521-Computers		15,147		10,362		10,000
53530-Peripheral Equipment		617		-		-
54101-Professional Services		39,460		-		-
54102-Engineering Services		1,203		-		-
54124-IF Office Performance Mgmt Svc		-		-		38,895
54125-IF Financial Services		-		-		188,827
54127-IF Centralized Purchasing		-		-		10,816
54128-IF Centralized Accounting		-		-		36,038
54129-IF My Spokane		-		-		26,037
54131-IF Risk Management		-		-		37,378
54133-IF Workers' Comp		-		-		38,435
54201-Contractual Services		23,645		15,920		16,000
54209-It/Data Services		2,765		3,000		3,000
54210-Interpreter Costs		134		-		150,000
54261-Spokane County		11,695		20,000		20,000
54302-Cell Phone		15,396		16,728		14,000
54321-IF IT Expenses		-		-		797,300
54324-IF IT Replacement		-		-		101,474
54401-Airfare		2,701		3,000		-
54404-Operational Travel		-		2,550		12,000
54406-Parking/Tolls (Local)		9,493		4,800		11,000
54407-Lodging		241		-		-
54408-Per Diem		26		-		-
54409-Other Transportation Expenses		57		-		-
54451-Advertising		335		-		-
54501-Operating Rentals/Leases		459,934		378,638		390,000
54802-Building Repairs/Maintenance		3,071		-		1,000
54803-Equipment Repairs/Maintenance		130		-		-
54901-Misc Services/Charges		5,652		1,800		2,400
54902-Registration/Schooling		13,170		7,000		4,000
54904-Oth Dues/Subscriptns/Membership		16,249		18,000		19,440
54906-Laundry/Janitorial Services		3,063		-		1,000
54909-Printing/Binding/Repro		2,106		3,500		2,000
54914-Bank Fees		4,810		5,000		6,000
54919-Penalties		2,400		-		-
54920-Alarm/Security Services		9,876		20,650		48,000
57500-Capital Lease		3,489		-		-
58600-Lease Interest		51		-		-
13200-Parking Violations						
35401-Parking Fines	1,955,306		2,040,000		1,580,000	
35402-Scofia Fines	2,998		9,000		-	
35403-Booting Fines	3,350		12,000		-	
36981-Cash Over/Short	893		-		-	
36992-Nsf Fees	(75)		-		-	
51001-Base Wages		372,922		403,412		430,795
51210-Overtime		1,380		1,000		1,000
51230-Shift Differential Premium		6		-		-
51290-Longevity Pay		2,802		3,236		3,225
51640-Deferred Compensation-Matching		8,660		8,640		8,338
51660-Medicare Part B		-		2,927		-
52110-Social Security		28,849		28,178		33,203
52210-Retirement		38,189		43,213		47,742
52310-Medical Insurance		67,057		63,904		66,849
52320-Dental Insurance		9,288		9,183		8,962
52330-Life Insurance		1,727		1,599		1,700
52400-Industrial Insurance		724		856		1,037
52600-Wa Paid Family & Medical Leave		591		771		1,137
53101-Office Supplies		-		880		500
53103-Postage		4,825		10,000		10,000
53201-Operating Supplies		353		1,200		1,000
54124-IF Office Performance Mgmt Svc		2,122		1,422		-
54201-Contractual Services		13,645		14,400		15,000
54321-IF IT Expenses		37,470		-		31,992
54324-IF IT Replacement		1,740		-		2,622
54914-Bank Fees		35,978		29,600		42,000
0560-Municipal Court Total	3,784,599	8,739,899	4,859,516	9,512,930	3,698,400	12,081,763

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
0570-Office Of Hearing Examiner						
51500-Hearing Examiner						
34149-Court Services	85,894		73,500		64,080	
36999-Other General Misc Revenue	1,500		1,000		3,000	
51001-Base Wages		370,578		427,506		403,415
51210-Overtime		(601)		-		-
51290-Longevity Pay		417		713		418
51640-Deferred Compensation-Matching		7,703		7,680		7,680
51660-Medicare Part B		-		3,039		-
52110-Social Security		28,008		29,719		30,893
52210-Retirement		37,713		45,532		44,422
52310-Medical Insurance		45,165		43,572		43,910
52320-Dental Insurance		6,168		6,168		6,168
52330-Life Insurance		1,475		1,388		1,575
52340-Disability Insurance		486		486		486
52400-Industrial Insurance		562		577		717
52600-Wa Paid Family & Medical Leave		577		813		1,058
53101-Office Supplies		207		600		600
53102-Publications		788		900		5,988
53103-Postage		138		150		150
53104-Software (Noncapitalized)		211		420		420
53502-Minor Equipment		-		338		350
53505-Office Furniture (Non Capital)		-		2,174		4,000
53521-Computers		-		300		3,000
54124-IF Office Performance Mgmt Svc		-		-		1,826
54125-IF Financial Services		-		-		5,778
54128-IF Centralized Accounting		-		-		4,785
54129-IF My Spokane		-		-		52
54131-IF Risk Management		-		-		2,429
54133-IF Workers' Comp		-		-		2,414
54134-IF Custodial Service		-		-		5,199
54321-IF IT Expenses		-		-		21,391
54324-IF IT Replacement		-		-		3,300
54401-Airfare		-		1,000		1,000
54403-Cle Travel		-		2,300		400
54407-Lodging		-		-		1,800
54408-Per Diem		309		-		300
54602-Retirees' Insurance Benefit		-		48		-
54842-IF Facility Repairs		-		-		16,293
54902-Registration/Schooling		-		1,850		1,225
54904-Oth Dues/Subscriptns/Membership		1,161		1,300		1,400
54909-Printing/Binding/Repro		-		200		200
54915-Legal Services		106		-		-
0570-Office Of Hearing Examiner Total	87,394	501,172	74,500	578,774	67,080	625,041
0580-Office Of Youth						
53110-Youth Services						
54124-IF Office Performance Mgmt Svc		-		-		99
54125-IF Financial Services		-		-		1,037
54128-IF Centralized Accounting		-		-		50
54201-Contractual Services		90,000		90,000		100,000
0580-Office Of Youth Total		90,000		90,000		101,186
0620-Human Resources						
31100-Human Resources Administration						
34916-IF Personnel Services			25,000			
51001-Base Wages		1,258,362		1,734,734		2,382,748
51002-Temp/Seasonal Wages		7,054		-		-
51003-Project Employee Wages		60,168		-		-
51210-Overtime		1,125		10,000		10,000
51220-Out Of Grade		44,658		7,000		10,000
51250-Terminated Sick Leave Pay		20,616		-		-
51260-Terminated Vacation Leave Pay		40,785		-		-
51275-Annual Leave Payout		5,453		5,000		15,000
51290-Longevity Pay		1,410		1,242		3,248
51640-Deferred Compensation-Matching		26,112		27,963		30,872
51660-Medicare Part B		-		12,412		-
51991-Contra Salaries		-		(38,181)		-
52110-Social Security		110,938		119,303		182,529
52210-Retirement		131,792		184,537		262,459
52310-Medical Insurance		152,048		207,444		285,039
52320-Dental Insurance		23,327		28,395		37,718
52330-Life Insurance		5,261		6,261		9,247
52340-Disability Insurance		1,950		3,144		4,223
52400-Industrial Insurance		2,306		2,882		4,391
52600-Wa Paid Family & Medical Leave		2,229		3,242		6,251
52991-Contra Benefits		-		(14,970)		-
53101-Office Supplies		1,869		5,400		6,000
53103-Postage		1,187		1,750		2,000
53104-Software (Noncapitalized)		38,809		2,375		3,000
53105-Non-Travel Meals/Lght Rfrshmt		569		1,000		1,000
53201-Operating Supplies		2,301		5,738		6,000
53209-Promotional Supplies		775		1,600		6,000
53502-Minor Equipment		1,865		3,000		4,000
53505-Office Furniture (Non Capital)		325		5,000		8,000
53521-Computers		-		15,000		10,000
54101-Professional Services		8,637		9,000		10,000
54103-Medical Services		95,980		150,000		-
54105-Legal Services		311		-		-
54124-IF Office Performance Mgmt Svc		-		-		9,097
54125-IF Financial Services		-		-		39,196
54127-IF Centralized Purchasing		-		-		56,244
54128-IF Centralized Accounting		-		-		7,712
54129-IF My Spokane		-		-		5,727

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54131-IF Risk Management		-		-		159,676
54132-IF Unemployment		-		-		150
54133-IF Workers' Comp		-		-		7,717
54134-IF Custodial Service		-		-		33,596
54201-Contractual Services		97,198		-		-
54205-Background Checks		258		2,000		4,000
54302-Cell Phone		6,556		12,047		13,000
54321-IF IT Expenses		-		-		184,609
54324-IF IT Replacement		-		-		29,552
54401-Airfare		408		4,249		8,500
54402-Local Mileage		236		-		-
54404-Operational Travel		-		11,732		8,500
54405-Recruitment Travel Expense		1,972		13,000		15,000
54407-Lodging		490		2,125		4,500
54408-Per Diem		265		-		-
54409-Other Transportation Expenses		236		-		-
54451-Advertising		1,671		1,000		2,000
54803-Equipment Repairs/Maintenance		-		249		-
54820-Software Maintenance		-		450		1,300
54842-IF Facility Repairs		-		-		105,302
54901-Misc Services/Charges		89		100		200
54902-Registration/Schooling		1,013		11,000		10,000
54904-Oth Dues/Subscriptns/Membershp		1,905		5,834		8,000
54909-Printing/Binding/Repro		429		-		2,000
59951-Reserve For Budget Adjustment		-		38,300		-
80101-Operating Transfers Out		61,000		-		-
0620-Human Resources Total		2,221,949	25,000	2,602,357		4,015,304
0650-Planning Services						
30210-Administration (Inactive)						
34589-Other Planning/Development Svc	90,000		-		-	
51001-Base Wages		323,686		510,041		-
51002-Temp/Seasonal Wages		11,790		-		-
51210-Overtime		549		1,000		-
51220-Out Of Grade		5,598		22,000		-
51230-Shift Differential Premium		2		-		-
51290-Longevity Pay		604		-		-
51640-Deferred Compensation-Matching		7,707		10,072		-
51660-Medicare Part B		-		3,739		-
52110-Social Security		26,426		35,279		-
52210-Retirement		33,858		54,170		-
52310-Medical Insurance		46,621		80,340		-
52320-Dental Insurance		7,343		9,079		-
52330-Life Insurance		1,373		1,684		-
52340-Disability Insurance		203		476		-
52400-Industrial Insurance		706		849		-
52600-Wa Paid Family & Medical Leave		540		964		-
53101-Office Supplies		2,646		7,238		-
53102-Publications		46		-		-
53103-Postage		3,017		4,521		-
53104-Software (Noncapitalized)		8,770		13,160		-
53105-Non-Travel Meals/Lght Rfrshmt		604		2,200		-
53201-Operating Supplies		73		-		-
53502-Minor Equipment		2,417		600		-
53505-Office Furniture (Non Capital)		7,118		40,000		-
53521-Computers		4,967		30,000		-
54101-Professional Services		1,168		-		-
54105-Legal Services		13,669		11,500		-
54141-IF Other Professional Services		29,604		17,210		-
54201-Contractual Services		156,331		105,605		-
54205-Background Checks		77		-		-
54210-Interpreter Costs		1,573		-		-
54302-Cell Phone		1,148		1,724		-
54401-Airfare		601		2,137		-
54405-Recruitment Travel Expense		757		-		-
54406-Parking/Tolls (Local)		64		200		-
54407-Lodging		845		712		-
54408-Per Diem		672		427		-
54409-Other Transportation Expenses		250		356		-
54451-Advertising		11,229		14,400		-
54902-Registration/Schooling		6,717		32,000		-
54903-Tuition Reimbursement		1,560		-		-
54904-Oth Dues/Subscriptns/Membershp		15,275		16,100		-
54909-Printing/Binding/Repro		16,930		21,250		-
54914-Bank Fees		1,806		1,200		-
51100-Planning Services Planning & Development (GMA?)						
34581-Zoning/Subdivision Fees	25,000		44,550		8,000	
34583-Plan Checking Fees	77,675		113,000		120,000	
34589-Other Planning/Development Svc	52,200		-		-	
34919-IF Other General Govt Services	-		30,421		30,421	
36999-Other General Misc Revenue	-		500		-	
51001-Base Wages		1,983,440		2,748,304		3,705,348
51002-Temp/Seasonal Wages		31,490		20,000		-
51210-Overtime		105		-		-
51220-Out Of Grade		20,582		-		20,000
51250-Terminated Sick Leave Pay		16,403		-		-
51260-Terminated Vacation Leave Pay		23,304		-		-
51275-Annual Leave Payout		7,021		-		8,800
51290-Longevity Pay		2,839		3,219		4,211
51640-Deferred Compensation-Matching		36,039		41,184		60,144
51660-Medicare Part B		-		19,603		-
51991-Contra Salaries		(7,239)		(96,629)		(24,000)
52110-Social Security		155,193		191,335		285,688

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52210-Retirement		203,024		293,171		410,793
52310-Medical Insurance		273,384		326,835		480,182
52320-Dental Insurance		32,639		42,853		55,344
52330-Life Insurance		8,969		10,191		14,482
52340-Disability Insurance		4,617		6,261		7,390
52400-Industrial Insurance		3,328		4,241		6,450
52600-Wa Paid Family & Medical Leave		3,212		5,236		9,785
52991-Contra Benefits		(2,657)		(26,614)		-
53101-Office Supplies		-		-		7,000
53103-Postage		-		-		6,000
53104-Software (Noncapitalized)		-		-		10,000
53105-Non-Travel Meals/Lght Rfrshmt		-		-		2,400
53209-Promotional Supplies		-		-		1,500
53502-Minor Equipment		-		-		4,600
53521-Computers		-		-		15,000
54105-Legal Services		-		-		10,000
54124-IF Office Performance Mgmt Svc		-		-		15,894
54125-IF Financial Services		-		-		69,777
54127-IF Centralized Purchasing		-		-		138,444
54128-IF Centralized Accounting		-		-		16,802
54131-IF Risk Management		-		-		18,458
54132-IF Unemployment		-		-		10,374
54133-IF Workers' Comp		-		-		15,618
54134-IF Custodial Service		-		-		21,978
54201-Contractual Services		-		16,000		153,243
54210-Interpreter Costs		-		-		5,000
54302-Cell Phone		-		-		3,120
54321-IF IT Expenses		-		-		342,757
54324-IF IT Replacement		-		-		52,000
54401-Airfare		-		-		2,000
54406-Parking/Tolls (Local)		-		-		200
54407-Lodging		451		-		600
54408-Per Diem		149		-		500
54409-Other Transportation Expenses		715		-		300
54451-Advertising		-		-		18,000
54842-IF Facility Repairs		-		-		68,890
54902-Registration/Schooling		-		-		24,000
54904-Oth Dues/Subscriptns/Membershp		-		-		18,000
54909-Printing/Binding/Repro		-		-		26,000
54914-Bank Fees		-		-		4,000
59954-Reserve For Total Cost Compens		-		6,172		24,924
51200-Planning Services Design Review						
34581-Zoning/Subdivision Fees	5,700		4,000		8,000	
0650-Planning Services Total	250,575	3,553,945	192,471	4,663,596	166,421	6,151,994
0680-Police						
11100-Police Operations (Inactive)						
51215-Overtime-Uniform		130,899		-		-
53101-Office Supplies		5		-		-
11110-Police Extra Duty (Inactive)						
51640-Deferred Compensation-Matching		70		-		-
52110-Social Security		21		-		-
52230-Pension Leoff li		75		-		-
52265-Veba Medical Savings-Police		8		-		-
52310-Medical Insurance		266		-		-
52320-Dental Insurance		20		-		-
52330-Life Insurance		0		-		-
52400-Industrial Insurance		2		-		-
52600-Wa Paid Family & Medical Leave		6		-		-
11120-Police Traffic						
33435-Traffic Safety Commission		-		-	599,758	
34210-Law Enforcement Services	368,788		376,000		470,000	
36910-Sale Of Scrap/Junk/Surplus	8,000		-		-	
39773-From Other Special Rev Fund					943,920	
51001-Base Wages		2,047,260		2,164,969		2,356,601
51002-Temp/Seasonal Wages		42,280		40,000		30,000
51210-Overtime		4,320		-		1,000
51215-Overtime-Uniform		80,006		73,584		82,000
51220-Out Of Grade		50		-		-
51225-Standby Pay		2,742		-		-
51230-Shift Differential Premium		2,526		-		4,000
51235-Holiday Pay Extra		33,632		46,000		30,000
51250-Terminated Sick Leave Pay		75,906		-		10,000
51260-Terminated Vacation Leave Pay		12,160		-		10,000
51275-Annual Leave Payout		23,173		40,000		40,000
51290-Longevity Pay		1,046		1,148		1,209
51295-Education Pay		20,562		39,493		45,961
51310-Bonus		5,000		-		-
51400-Specialty Pay		47,790		50,000		50,000
51410-Residency Incentive		-		-		1,200
51610-Clothing Allowance		250		-		400
51640-Deferred Compensation-Matching		96,502		114,059		94,020
51660-Medicare Part B		-		16,149		-
52110-Social Security		45,440		25,140		236,497
52210-Retirement		12,424		13,828		15,429
52230-Pension Leoff li		113,203		114,745		94,536
52235-Pension Leoff li 3.5%		779		-		-
52265-Veba Medical Savings-Police		9,149		27,900		24,318
52310-Medical Insurance		295,152		391,746		253,235
52320-Dental Insurance		24,004		31,889		20,914
52330-Life Insurance		966		1,223		4,140
52340-Disability Insurance		7,128		8,159		6,254
52345-Police Legal Defense Ins		933		912		556

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52400-Industrial Insurance		2,257		2,972		2,420
52600-Wa Paid Family & Medical Leave		10,027		15,416		16,351
53101-Office Supplies		733		1,400		1,000
53201-Operating Supplies		5,782		9,500		9,000
53202-Clothing		305		2,500		-
53209-Promotional Supplies		49		-		-
53502-Minor Equipment		2,561		8,000		8,000
53505-Office Furniture (Non Capital)		2,403		3,500		-
53528-Protective Gear/Clothing		4,902		2,500		7,500
54401-Airfare		-		2,494		2,000
54407-Lodging		17,179		3,589		10,000
54408-Per Diem		8,888		4,344		4,000
54409-Other Transportation Expenses		11,203		1,700		8,000
54451-Advertising		-		200		-
54501-Operating Rentals/Leases		1,393		2,000		2,600
54602-Retirees' Insurance Benefit		-		100		-
54803-Equipment Repairs/Maintenance		10,342		17,500		20,000
54899-Misc Repairs/Maintenance		-		500		-
54902-Registration/Schooling		1,525		9,000		6,000
54904-Oth Dues/Subscriptns/Membershp		150		300		300
11130-Police K-9						
34210-Law Enforcement Services	7,500		12,000		14,000	
36710-Contributions/Donations	7,059		-		-	
51001-Base Wages		1,423,343		1,351,405		1,668,957
51210-Overtime		351		-		-
51215-Overtime-Uniform		176,861		246,044		265,800
51225-Standby Pay		61,939		30,000		76,700
51230-Shift Differential Premium		21,395		20,000		40,000
51235-Holiday Pay Extra		37,192		30,000		55,000
51250-Terminated Sick Leave Pay		26,928		-		-
51260-Terminated Vacation Leave Pay		21,241		-		-
51275-Annual Leave Payout		27,915		38,000		28,000
51295-Education Pay		16,462		26,547		60,714
51400-Specialty Pay		32,825		34,000		40,000
51410-Residency Incentive		-		-		3,600
51640-Deferred Compensation-Matching		64,944		69,825		104,267
51660-Medicare Part B		-		9,098		-
52110-Social Security		27,502		14,418		32,016
52230-Pension Leoff Ii		93,810		86,151		117,465
52265-Veba Medical Savings-Police		6,133		20,100		28,370
52310-Medical Insurance		230,715		250,665		287,394
52320-Dental Insurance		17,962		19,691		20,914
52330-Life Insurance		821		664		5,368
52340-Disability Insurance		4,295		5,825		7,296
52345-Police Legal Defense Ins		564		624		648
52400-Industrial Insurance		1,823		1,836		2,420
52600-Wa Paid Family & Medical Leave		8,210		11,719		19,682
53102-Publications		-		400		400
53103-Postage		217		-		-
53201-Operating Supplies		14,571		15,900		20,000
53202-Clothing		2,335		4,000		4,000
53502-Minor Equipment		1,901		5,000		2,000
53528-Protective Gear/Clothing		7,059		4,000		4,000
54204-Other Contractual Services		-		2,000		-
54401-Airfare		524		2,137		3,000
54407-Lodging		1,613		1,897		3,000
54408-Per Diem		4,547		2,494		4,000
54409-Other Transportation Expenses		94		1,069		1,200
54902-Registration/Schooling		1,940		11,174		6,000
54904-Oth Dues/Subscriptns/Membershp		2,190		2,400		2,000
54913-Veterinary Services		33,266		18,000		30,000
11150-General Patrol						
34210-Law Enforcement Services	1,102,179		1,142,800		862,550	
39520-Comp For Loss Capital Assets	1,624		-		-	
39719-From American Rescue Fund	2,500,000		-		-	
39773-From Other Special Rev Fund	-		-		3,405,080	
51001-Base Wages		42,677,730		45,669,292		56,637,918
51002-Temp/Seasonal Wages		23,535		27,225		24,450
51210-Overtime		31,993		22,356		31,700
51215-Overtime-Uniform		2,939,951		5,499,430		4,633,000
51220-Out Of Grade		18,337		21,000		20,000
51225-Standby Pay		181,424		472,756		564,000
51230-Shift Differential Premium		291,555		332,500		481,000
51235-Holiday Pay Extra		1,067,884		1,126,000		1,528,000
51250-Terminated Sick Leave Pay		265,019		553,884		410,000
51260-Terminated Vacation Leave Pay		230,676		515,900		360,000
51275-Annual Leave Payout		649,380		680,000		635,000
51295-Education Pay		395,360		734,045		1,539,200
51310-Bonus		107,500		-		-
51400-Specialty Pay		501,797		537,000		695,000
51410-Residency Incentive		-		-		36,200
51640-Deferred Compensation-Matching		2,294,439		2,580,887		3,424,773
51660-Medicare Part B		-		324,489		-
51991-Contra Salaries		-		(2,338,776)		-
52110-Social Security		737,687		408,241		973,181
52220-Pension Leoff I		8		-		-
52230-Pension Leoff Ii		2,574,005		2,680,301		3,569,095
52235-Pension Leoff Ii 3.5%		330		-		4,000
52265-Veba Medical Savings-Police		220,944		642,480		958,240
52310-Medical Insurance		7,399,205		8,524,070		9,660,281
52320-Dental Insurance		561,543		647,713		701,774
52330-Life Insurance		17,998		20,285		140,412

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52340-Disability Insurance		138,726		181,169		246,404
52345-Police Legal Defense Ins		18,895		20,602		21,902
52400-Industrial Insurance		50,441		60,832		81,753
52600-Wa Paid Family & Medical Leave		227,578		354,410		599,521
52991-Contra Benefits		-		(859,830)		-
53101-Office Supplies		4,915		5,100		5,000
53102-Publications		-		100		-
53103-Postage		9		100		-
53201-Operating Supplies		94,420		105,900		110,000
53202-Clothing		702		2,000		2,000
53209-Promotional Supplies		1,119		700		-
53502-Minor Equipment		36,670		17,000		24,000
53505-Office Furniture (Non Capital)		2,750		-		-
53524-Cameras And Projection Equipmt		3,592		5,000		5,000
54101-Professional Services		273		-		-
54401-Airfare		1,283		1,925		2,000
54407-Lodging		2,325		4,397		3,000
54408-Per Diem		805		1,712		1,000
54409-Other Transportation Expenses		750		585		400
54501-Operating Rentals/Leases		5,794		7,000		66,916
54602-Retirees' Insurance Benefit		-		400		-
54603-Insurance Premiums		4,543		3,500		5,400
54803-Equipment Repairs/Maintenance		336		1,400		1,400
54901-Misc Services/Charges		87		-		-
54902-Registration/Schooling		19,062		22,500		16,000
54904-Oth Dues/Subscriptns/Membershp		1,075		1,500		1,500
54909-Printing/Binding/Repro		1,806		2,000		2,000
54922-Confidential Funds		270		2,000		2,000
56401-Machinery/Equipment		42,674		-		-
59956-Reserve For Service Advance		-		120,000		-
11151-Northeast Precinct						
53101-Office Supplies		325		1,500		1,000
53201-Operating Supplies		1,950		2,500		4,000
53502-Minor Equipment		-		500		-
54401-Airfare		1,220		637		1,000
54407-Lodging		1,694		463		2,400
54408-Per Diem		576		276		1,000
54409-Other Transportation Expenses		207		-		400
54501-Operating Rentals/Leases		1,965		2,800		2,200
54901-Misc Services/Charges		60		200		-
54902-Registration/Schooling		1,388		19,700		10,000
54909-Printing/Binding/Repro		182		200		-
11152-South Precinct						
53101-Office Supplies		-		650		1,000
53103-Postage		4		-		-
53201-Operating Supplies		381		2,500		4,000
53209-Promotional Supplies		-		250		-
53502-Minor Equipment		940		1,700		1,000
53505-Office Furniture (Non Capital)		5,470		1,500		2,000
54401-Airfare		-		319		1,000
54407-Lodging		-		397		2,000
54408-Per Diem		-		297		1,000
54409-Other Transportation Expenses		491		212		1,000
54501-Operating Rentals/Leases		2,029		2,400		2,400
54802-Building Repairs/Maintenance		43,077		-		-
54902-Registration/Schooling		2,004		16,150		12,000
54904-Oth Dues/Subscriptns/Membershp		190		200		-
54909-Printing/Binding/Repro		120		200		-
11153-Downtown Precinct						
53101-Office Supplies		93		1,250		1,000
53103-Postage		10		-		-
53201-Operating Supplies		5,212		2,200		2,200
53210-Repair & Maintenance Supplies		3,851		-		-
53502-Minor Equipment		2,190		6,850		7,700
53505-Office Furniture (Non Capital)		1,844		-		-
54401-Airfare		7,020		957		3,000
54407-Lodging		8,451		1,059		4,000
54408-Per Diem		2,238		850		1,000
54409-Other Transportation Expenses		2,661		637		1,000
54501-Operating Rentals/Leases		5,881		6,000		6,400
54803-Equipment Repairs/Maintenance		-		2,000		-
54901-Misc Services/Charges		-		100		-
54902-Registration/Schooling		4,916		20,100		5,200
54904-Oth Dues/Subscriptns/Membershp		500		500		1,000
54906-Laundry/Janitorial Services		-		-		7,142
56203-Building Improvements		13,225		-		-
11154-Northwest Precinct						
54902-Registration/Schooling		-		13,600		20,000
11200-Police Investigations (Inactive)						
39732-From Criminal Justice Fund		-		29,493		-
51215-Overtime-Uniform		801		-		-
11230-Police Investigations						
33642-Cannabis Use Tax	1,197,171		500,000		-	
33695-Liquor Board Profits	709,158		714,000		694,978	
39720-From Public Safety Personnel	-		115,700		-	
39732-From Criminal Justice Fund	-		216,451		-	
39773-From Other Special Rev Fund	-		500,000		1,000,000	
51001-Base Wages		18,540,369		18,495,514		19,673,989
51002-Temp/Seasonal Wages		8,621		2,000		10,000
51210-Overtime		18,914		35,926		68,000
51215-Overtime-Uniform		1,131,435		1,007,656		1,760,000
51220-Out Of Grade		531		3,000		2,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51225-Standby Pay		960,218		1,119,500		1,092,460
51230-Shift Differential Premium		22,029		25,000		43,000
51235-Holiday Pay Extra		207,843		145,000		245,000
51250-Terminated Sick Leave Pay		269,907		145,000		240,000
51260-Terminated Vacation Leave Pay		227,206		125,000		230,000
51275-Annual Leave Payout		283,578		200,000		270,000
51290-Longevity Pay		2,354		1,879		1,528
51295-Education Pay		172,571		287,658		569,958
51400-Specialty Pay		91,352		106,000		355,000
51410-Residency Incentive		-		-		15,600
51610-Clothing Allowance		750		-		-
51640-Deferred Compensation-Matching		1,037,492		1,078,738		1,208,079
51660-Medicare Part B		-		134,076		-
51671-Day Travel Per Diem		107		-		-
51991-Contra Salaries		-		(86,036)		-
52110-Social Security		367,131		194,598		386,426
52210-Retirement		69,756		56,154		56,894
52230-Pension Leoff Ii		1,057,311		1,055,842		1,272,403
52235-Pension Leoff Ii 3.5%		2,704		-		2,400
52265-Veba Medical Savings-Police		83,884		222,792		295,804
52310-Medical Insurance		2,862,942		3,089,007		3,075,142
52320-Dental Insurance		220,389		239,029		226,988
52330-Life Insurance		11,037		8,735		46,436
52340-Disability Insurance		48,716		64,052		76,501
52345-Police Legal Defense Ins		6,612		7,177		6,762
52400-Industrial Insurance		19,064		22,279		26,273
52600-Wa Paid Family & Medical Leave		101,597		140,663		214,108
53101-Office Supplies		4,971		10,000		10,000
53102-Publications		86		700		300
53103-Postage		1,511		500		500
53104-Software (Noncapitalized)		299		-		-
53105-Non-Travel Meals/Lght Rfrshmt		217		-		-
53201-Operating Supplies		13,136		15,000		15,000
53202-Clothing		574		-		-
53502-Minor Equipment		9,946		10,000		10,000
53505-Office Furniture (Non Capital)		29,658		12,000		16,000
53522-Power Tools/Equipment		13,166		-		1,000
53524-Cameras And Projection Equipmt		5,155		4,000		6,000
54101-Professional Services		29,601		25,000		30,000
54201-Contractual Services		27,999		45,000		51,800
54205-Background Checks		3,923		6,500		4,000
54210-Interpreter Costs		578		-		-
54401-Airfare		32,932		20,107		22,000
54404-Operational Travel		3,572		14,125		6,000
54407-Lodging		55,807		49,960		64,000
54408-Per Diem		33,768		16,297		7,000
54409-Other Transportation Expenses		11,649		11,684		10,000
54501-Operating Rentals/Leases		28,449		23,000		30,000
54602-Retirees' Insurance Benefit		-		400		-
54803-Equipment Repairs/Maintenance		2,647		3,000		3,000
54899-Misc Repairs/Maintenance		-		1,500		-
54901-Misc Services/Charges		1,177		2,000		4,000
54902-Registration/Schooling		86,853		149,000		104,000
54904-Oth Dues/Subscriptns/Membershp		1,855		2,600		2,600
54909-Printing/Binding/Repro		32		1,000		400
54922-Confidential Funds		3,054		-		-
56401-Machinery/Equipment		-		18,258		-
56404-Vehicles		61,442		-		-
56407-Lab Equipment		26,429		-		-
56416-IF Capital Commissioning		12,256		-		-
80102-Operating Transfer Out-Debt		180,033		180,017		178,304
11231-Police Patrol Anti-Crime (Inactive)						
51001-Base Wages		903,339		101,888		-
51210-Overtime		2,555		-		-
51215-Overtime-Uniform		40,488		1,365		-
51225-Standby Pay		1,049		-		-
51230-Shift Differential Premium		21,317		-		-
51235-Holiday Pay Extra		12,756		-		-
51250-Terminated Sick Leave Pay		33,022		-		-
51260-Terminated Vacation Leave Pay		42,207		10,000		-
51275-Annual Leave Payout		74,500		25,000		-
51295-Education Pay		4,370		-		-
51400-Specialty Pay		38,926		-		-
51640-Deferred Compensation-Matching		54,208		6,399		-
51660-Medicare Part B		-		1,477		-
52110-Social Security		19,400		19		-
52230-Pension Leoff Ii		63,564		5,470		-
52265-Veba Medical Savings-Police		2,599		900		-
52310-Medical Insurance		98,090		21,525		-
52320-Dental Insurance		7,092		1,548		-
52330-Life Insurance		323		25		-
52340-Disability Insurance		7,564		366		-
52345-Police Legal Defense Ins		992		48		-
52400-Industrial Insurance		564		144		-
52600-Wa Paid Family & Medical Leave		5,130		622		-
11310-Police Community Oriented Policing Service (COPS)						
54201-Contractual Services		848,678		917,931		0
11320-Police Special Events						
32291-Non Business Licenses/Permits		2,725		4,000		-
34210-Law Enforcement Services		400,716		565,000		950,000
36140-Interest On Cont/Notes/Ar		8		-		-
51001-Base Wages		314,940		264,403		271,059

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51210-Overtime		9,519		13,178		20,000
51215-Overtime-Uniform		1,300,773		1,905,600		2,501,000
51220-Out Of Grade		-		1,000		-
51225-Standby Pay		3,912		9,000		10,000
51230-Shift Differential Premium		5		-		-
51235-Holiday Pay Extra		12,787		9,000		22,000
51250-Terminated Sick Leave Pay		33,615		-		-
51260-Terminated Vacation Leave Pay		327		-		-
51275-Annual Leave Payout		7,952		6,000		12,000
51290-Longevity Pay		30		-		-
51295-Education Pay		3,051		4,303		7,319
51400-Specialty Pay		7,806		12,000		12,000
51640-Deferred Compensation-Matching		64,370		16,499		13,681
51660-Medicare Part B		-		1,883		-
52110-Social Security		25,609		21,356		41,303
52210-Retirement		922		-		-
52230-Pension Leoff II		85,974		85,239		151,534
52235-Pension Leoff II 3.5%		11,643		-		-
52265-Veba Medical Savings-Police		8,529		3,000		4,052
52310-Medical Insurance		196,547		41,004		42,201
52320-Dental Insurance		14,633		3,034		2,988
52330-Life Insurance		701		174		694
52340-Disability Insurance		735		884		1,042
52345-Police Legal Defense Ins		92		96		92
52400-Industrial Insurance		1,658		283		346
52600-Wa Paid Family & Medical Leave		7,952		12,562		23,054
53201-Operating Supplies		34		-		-
54902-Registration/Schooling		-		-		1,000
11330-Police Community Outreach						
51001-Base Wages		452,167		338,059		501,894
51210-Overtime		471		-		-
51215-Overtime-Uniform		148,484		167,887		160,000
51225-Standby Pay		3,760		-		-
51230-Shift Differential Premium		825		-		-
51235-Holiday Pay Extra		2,992		2,000		2,000
51250-Terminated Sick Leave Pay		14,111		-		-
51260-Terminated Vacation Leave Pay		260		-		-
51275-Annual Leave Payout		9,367		-		-
51290-Longevity Pay		1		-		-
51295-Education Pay		6,229		9,106		17,705
51400-Specialty Pay		4,147		10,000		6,000
51410-Residency Incentive		-		-		1,200
51610-Clothing Allowance		-		1,000		-
51640-Deferred Compensation-Matching		32,365		21,177		28,637
51660-Medicare Part B		-		1,477		-
52110-Social Security		9,683		4,956		9,970
52210-Retirement		26		-		-
52230-Pension Leoff II		32,658		23,581		36,578
52265-Veba Medical Savings-Police		2,004		5,100		8,106
52310-Medical Insurance		84,713		57,744		84,400
52320-Dental Insurance		6,293		4,520		5,976
52330-Life Insurance		134		73		1,274
52340-Disability Insurance		1,720		1,403		2,084
52345-Police Legal Defense Ins		222		144		186
52400-Industrial Insurance		578		421		691
52600-Wa Paid Family & Medical Leave		2,948		3,345		6,057
53101-Office Supplies		64		300		-
53201-Operating Supplies		108		1,600		1,000
53209-Promotional Supplies		11,902		12,500		8,000
53527-Smart Phones, Ipad, Tablets		477		-		-
54451-Advertising		-		500		-
54501-Operating Rentals/Leases		260		-		-
54602-Retirees' Insurance Benefit		-		50		-
54902-Registration/Schooling		695		3,046		2,000
11340-Police Traffic School						
34210-Law Enforcement Services	158,310		225,000		180,000	
51001-Base Wages		1,566		-		-
51215-Overtime-Uniform		92,192		80,396		90,000
51295-Education Pay		34		-		-
51640-Deferred Compensation-Matching		3,711		-		-
52110-Social Security		1,388		646		1,305
52230-Pension Leoff II		4,859		2,369		4,788
52265-Veba Medical Savings-Police		214		-		-
52310-Medical Insurance		11,915		-		-
52320-Dental Insurance		882		-		-
52330-Life Insurance		17		-		-
52400-Industrial Insurance		91		-		-
52600-Wa Paid Family & Medical Leave		384		356		720
53101-Office Supplies		-		400		-
53103-Postage		-		400		-
53105-Non-Travel Meals/Lght Rfrshmt		88		600		-
53202-Clothing		348		-		-
53523-Tvs/Audio Visual Equipment		-		-		1,000
54101-Professional Services		-		4,000		-
54141-IF Other Professional Services		6,632		9,000		-
54401-Airfare		350		-		-
54407-Lodging		301		-		-
54408-Per Diem		231		-		-
54409-Other Transportation Expenses		250		-		-
54902-Registration/Schooling		147,802		270,000		220,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
11350-Police Extra Duty						
34210-Law Enforcement Services	637,272		710,000		2,500,000	
36140-Interest On Cont/Notes/Ar	431		-		-	
51001-Base Wages		8,593		-		-
51240-Extra Duty		507,591		740,000		2,500,000
51640-Deferred Compensation-Matching		19,674		-		-
52110-Social Security		7,562		7,308		36,250
52230-Pension Leoff Ii		26,633		26,813		133,000
52235-Pension Leoff Ii 3.5%		437		-		-
52265-Veba Medical Savings-Police		3,055		-		-
52310-Medical Insurance		71,955		-		-
52320-Dental Insurance		5,368		-		-
52330-Life Insurance		127		-		-
52340-Disability Insurance		11		-		-
52400-Industrial Insurance		640		-		-
52600-Wa Paid Family & Medical Leave		2,548		4,032		20,000
54201-Contractual Services		80,791		95,000		100,000
54990-Bad Debt Expense/Nsf Checks		255		-		-
11360-Police Volunteer Services						
36910-Sale Of Scrap/Junk/Surplus	1,650		-		-	
51001-Base Wages		567,543		707,800		678,629
51002-Temp/Seasonal Wages		1,542		1,500		3,000
51210-Overtime		5,362		5,393		5,000
51215-Overtime-Uniform		93,986		68,584		158,000
51225-Standby Pay		2,587		1,000		2,000
51230-Shift Differential Premium		(398)		-		-
51235-Holiday Pay Extra		1,815		2,000		2,000
51250-Terminated Sick Leave Pay		74,678		-		-
51260-Terminated Vacation Leave Pay		55,625		-		-
51275-Annual Leave Payout		4,911		10,000		10,000
51290-Longevity Pay		848		940		1,008
51295-Education Pay		5,388		15,117		24,280
51400-Specialty Pay		3,326		2,000		6,000
51610-Clothing Allowance		250		-		200
51640-Deferred Compensation-Matching		32,869		37,435		37,739
51660-Medicare Part B		-		4,378		-
52110-Social Security		18,478		14,987		21,591
52210-Retirement		12,579		13,807		15,407
52230-Pension Leoff Ii		29,248		34,527		39,903
52265-Veba Medical Savings-Police		2,735		8,100		8,106
52310-Medical Insurance		92,788		117,479		99,234
52320-Dental Insurance		8,739		10,588		8,962
52330-Life Insurance		662		753		1,707
52340-Disability Insurance		707		2,120		2,084
52345-Police Legal Defense Ins		149		240		186
52400-Industrial Insurance		738		987		1,037
52600-Wa Paid Family & Medical Leave		3,475		4,948		7,045
53101-Office Supplies		4,198		4,000		4,000
53103-Postage		239		-		-
53105-Non-Travel Meals/Lght Rfrshmt		767		200		400
53201-Operating Supplies		1,828		1,700		2,000
53202-Clothing		104		150		-
53209-Promotional Supplies		4,190		4,750		4,000
53502-Minor Equipment		2,065		2,200		2,000
53505-Office Furniture (Non Capital)		2,043		-		-
53526-Weapons/Firearms/Signalguns		2,227		-		-
54101-Professional Services		608		-		1,000
54103-Medical Services		-		500		-
54401-Airfare		-		400		-
54407-Lodging		101		822		1,300
54408-Per Diem		708		370		1,000
54409-Other Transportation Expenses		527		-		2,000
54501-Operating Rentals/Leases		4,204		4,600		5,000
54602-Retirees' Insurance Benefit		-		58		-
54901-Misc Services/Charges		70		1,000		-
54902-Registration/Schooling		1,125		2,000		2,500
54904-Oth Dues/Subscriptns/Membershp		1,719		2,200		2,500
11370-Police Community Behavioral Health (Inactive)						
51001-Base Wages		101,791		-		183,369
51210-Overtime		101		-		-
51215-Overtime-Uniform		57,155		-		-
51220-Out Of Grade		219		-		-
51225-Standby Pay		2		-		-
51230-Shift Differential Premium		533		-		-
51250-Terminated Sick Leave Pay		16,248		-		-
51260-Terminated Vacation Leave Pay		22,767		-		-
51290-Longevity Pay		-		-		404
51295-Education Pay		1,191		-		-
51400-Specialty Pay		980		-		-
51640-Deferred Compensation-Matching		6,531		-		3,474
52110-Social Security		2,998		-		14,058
52210-Retirement		-		-		20,214
52230-Pension Leoff Ii		8,416		-		-
52235-Pension Leoff Ii 3.5%		4,586		-		-
52265-Veba Medical Savings-Police		204		-		-
52310-Medical Insurance		8,436		-		32,571
52320-Dental Insurance		622		-		2,964
52330-Life Insurance		28		-		724
52340-Disability Insurance		278		-		447
52345-Police Legal Defense Ins		37		-		-
52400-Industrial Insurance		69		-		346
52600-Wa Paid Family & Medical Leave		745		-		481

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54401-Airfare		521		-		-
11410-Protective Services						
36910-Sale Of Scrap/Junk/Surplus	618		500		1,000	
36941-Judgements/Settlements	27,300		15,000		15,000	
39520-Comp For Loss Capital Assets	80,644		80,000		40,000	
51001-Base Wages		3,612,830		-		315,752
51210-Overtime		576		6,000		-
51215-Overtime-Uniform		92,411		59,386		100,000
51220-Out Of Grade		1,263		3,000		-
51225-Standby Pay		28,128		12,000		54,000
51230-Shift Differential Premium		2		-		-
51235-Holiday Pay Extra		2		-		-
51290-Longevity Pay		3		-		554
51295-Education Pay		42,005		10,000		-
51640-Deferred Compensation-Matching		181,100		-		2,678
52110-Social Security		56,240		604		26,432
52210-Retirement		133		-		34,794
52230-Pension Leoff Ii		196,639		2,216		8,192
52235-Pension Leoff Ii 3.5%		406		-		-
52265-Veba Medical Savings-Police		21,023		-		-
52277-Hra-Post Employment		47,000		60,000		600,000
52310-Medical Insurance		618,164		-		56,828
52315-Police Pension Medical		-		225,000		-
52320-Dental Insurance		46,456		-		5,976
52330-Life Insurance		1,691		-		1,235
52340-Disability Insurance		275		-		-
52400-Industrial Insurance		4,655		-		691
52600-Wa Paid Family & Medical Leave		19,575		334		2,061
53101-Office Supplies		8,703		2,500		15,800
53103-Postage		30,853		31,000		36,000
53105-Non-Travel Meals/Lght Rfrshmt		10,456		8,000		14,000
53201-Operating Supplies		91,732		85,900		113,000
53202-Clothing		367,793		400,000		475,000
53502-Minor Equipment		785		-		5,000
53528-Protective Gear/Clothing		165,793		230,000		230,000
54101-Professional Services		1,199		2,000		2,000
54103-Medical Services		36,862		52,364		70,000
54201-Contractual Services		798		5,000		-
54205-Background Checks		7,390		8,000		9,600
54210-Interpreter Costs		2,734		4,000		6,500
54803-Equipment Repairs/Maintenance		3,223		1,000		1,000
54820-Software Maintenance		26,880		-		54,000
54901-Misc Services/Charges		4,051		5,250		4,100
54904-Oth Dues/Subscriptns/Membership		3,000		3,000		3,000
54906-Laundry/Janitorial Services		57,574		90,000		70,000
54909-Printing/Binding/Repro		2,627		-		-
54921-Towing Expense		229,479		160,000		200,000
11420-Police Records						
32160-License/Permit-Prof&Occup	674		3,000		-	
32291-Non Business Licenses/Permits	203,361		185,000		222,000	
34181-Data/Word Process/Duplicating	2,596		3,500		4,000	
34210-Law Enforcement Services	2,750,687		2,650,000		2,602,000	
36981-Cash Over/Short	1		-		-	
51001-Base Wages		3,588,968		4,133,700		4,816,680
51002-Temp/Seasonal Wages		8,851		2,500		-
51210-Overtime		394,735		496,505		404,000
51215-Overtime-Uniform		9		-		-
51220-Out Of Grade		12,338		15,000		16,000
51230-Shift Differential Premium		18,782		22,000		33,800
51235-Holiday Pay Extra		63,174		46,000		101,000
51250-Terminated Sick Leave Pay		7,003		-		10,000
51260-Terminated Vacation Leave Pay		10,583		-		10,000
51275-Annual Leave Payout		2,183		2,000		-
51290-Longevity Pay		12,756		12,241		11,162
51295-Education Pay		284		-		-
51610-Clothing Allowance		6,875		7,000		7,000
51640-Deferred Compensation-Matching		63,065		70,436		77,030
51660-Medicare Part B		-		29,736		-
52110-Social Security		311,638		292,604		377,348
52210-Retirement		412,022		440,644		531,063
52230-Pension Leoff Ii		1,080		19,063		29,420
52265-Veba Medical Savings-Police		252		-		-
52310-Medical Insurance		684,220		731,867		873,314
52320-Dental Insurance		92,693		98,160		104,390
52330-Life Insurance		16,593		16,307		18,832
52340-Disability Insurance		562		351		353
52345-Police Legal Defense Ins		48		-		-
52400-Industrial Insurance		8,120		9,261		12,350
52600-Wa Paid Family & Medical Leave		6,523		10,729		17,074
53101-Office Supplies		24,300		21,000		34,000
53102-Publications		-		300		-
53103-Postage		6		-		-
53104-Software (Noncapitalized)		8,516		4,300		-
53201-Operating Supplies		2,762		3,000		5,000
53502-Minor Equipment		1,036		3,000		3,000
53505-Office Furniture (Non Capital)		654		10,100		3,500
54101-Professional Services		2,550		-		-
54142-IF Reprographics		10,895		-		-
54201-Contractual Services		13,421		13,700		14,700
54302-Cell Phone		7,172		6,600		533
54303-Mobile Broadband		3,088		2,100		-
54401-Airfare		1,187		712		500

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54407-Lodging		1,727		1,897		500
54408-Per Diem		618		712		500
54409-Other Transportation Expenses		257		712		500
54501-Operating Rentals/Leases		28,091		32,000		39,910
54602-Retirees' Insurance Benefit		-		775		-
54803-Equipment Repairs/Maintenance		2,402		3,000		3,000
54902-Registration/Schooling		3,283		11,000		3,250
54904-Oth Dues/Subscriptns/Membershp		177		600		620
54909-Printing/Binding/Repro		3,607		5,800		19,000
11430-Police Crime Analysis						
51001-Base Wages		633,095		980,649		912,588
51002-Temp/Seasonal Wages		7,574		-		-
51210-Overtime		2,477		1,696		8,000
51225-Standby Pay		665		-		-
51230-Shift Differential Premium		8		-		-
51275-Annual Leave Payout		10,558		7,000		14,000
51290-Longevity Pay		3,343		4,968		3,610
51610-Clothing Allowance		1,000		1,450		1,450
51640-Deferred Compensation-Matching		10,146		15,523		15,286
51660-Medicare Part B		-		7,173		-
52110-Social Security		50,015		68,243		70,429
52210-Retirement		65,067		104,696		100,782
52230-Pension Leoff Ii		-		86		1,248
52310-Medical Insurance		97,300		152,359		138,421
52320-Dental Insurance		13,034		18,157		14,892
52330-Life Insurance		2,873		3,855		3,577
52340-Disability Insurance		472		946		938
52400-Industrial Insurance		1,120		1,696		1,730
52600-Wa Paid Family & Medical Leave		1,027		1,878		2,589
53102-Publications		57		-		-
53502-Minor Equipment		-		1,000		1,000
54401-Airfare		198		2,137		1,000
54407-Lodging		801		2,530		4,000
54408-Per Diem		424		1,425		2,000
54409-Other Transportation Expenses		4		356		500
54501-Operating Rentals/Leases		5,583		6,000		6,000
54902-Registration/Schooling		1,000		4,000		3,000
54904-Oth Dues/Subscriptns/Membershp		240		2,000		1,000
11440-Police Property & Evidence						
34210-Law Enforcement Services	1,015,793		1,125,000		1,500,000	
51001-Base Wages		991,806		1,115,175		1,174,345
51002-Temp/Seasonal Wages		25,281		22,000		30,000
51210-Overtime		15,817		17,570		12,000
51220-Out Of Grade		3,793		2,000		2,000
51230-Shift Differential Premium		102		1,000		-
51235-Holiday Pay Extra		1,404		-		-
51260-Terminated Vacation Leave Pay		270		-		-
51290-Longevity Pay		3,136		3,767		4,353
51610-Clothing Allowance		-		250		-
51640-Deferred Compensation-Matching		15,914		17,834		17,156
51660-Medicare Part B		-		8,336		-
52110-Social Security		79,017		77,446		90,808
52210-Retirement		102,908		118,764		129,657
52230-Pension Leoff Ii		-		693		2,340
52310-Medical Insurance		172,597		183,786		216,275
52320-Dental Insurance		19,806		21,991		21,654
52330-Life Insurance		4,203		4,354		4,574
52340-Disability Insurance		65		117		118
52400-Industrial Insurance		1,808		2,050		2,508
52600-Wa Paid Family & Medical Leave		1,633		2,214		3,440
53101-Office Supplies		129		1,200		1,000
53103-Postage		5,957		3,500		5,400
53104-Software (Noncapitalized)		179		-		-
53201-Operating Supplies		43,337		46,900		54,440
53202-Clothing		-		600		-
54103-Medical Services		1,070		-		-
54142-IF Reprographics		1,047		-		-
54201-Contractual Services		469		300		600
54302-Cell Phone		8,435		9,000		300
54401-Airfare		-		1,639		2,000
54407-Lodging		908		1,265		2,000
54408-Per Diem		277		1,069		1,000
54409-Other Transportation Expenses		291		712		1,000
54501-Operating Rentals/Leases		6,157		7,000		7,000
54602-Retirees' Insurance Benefit		-		170		-
54703-Util Garbage/Waste Removal		17		-		-
54803-Equipment Repairs/Maintenance		1,565		1,600		3,000
54820-Software Maintenance		1,024		-		-
54901-Misc Services/Charges		150		-		-
54902-Registration/Schooling		550		3,200		3,000
54904-Oth Dues/Subscriptns/Membershp		725		700		800
54906-Laundry/Janitorial Services		1,735		1,700		2,200
54909-Printing/Binding/Repro		2,316		4,000		10,000
54921-Towing Expense		1,147		1,250		1,500
56416-IF Capital Commissioning		64		-		-
80102-Operating Transfer Out-Debt		278,234		278,207		360,550
11450-Police Dispatch						
51001-Base Wages		3,564,563		4,084,487		5,897,853
51210-Overtime		608,324		427,062		1,760,000
51215-Overtime-Uniform		399		-		10,000
51220-Out Of Grade		1,785		-		2,000
51225-Standby Pay		142,589		110,000		96,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51230-Shift Differential Premium		28,912		28,000		82,000
51235-Holiday Pay Extra		125,525		110,000		195,000
51250-Terminated Sick Leave Pay		4,453		5,000		10,000
51260-Terminated Vacation Leave Pay		5,660		5,000		10,000
51275-Annual Leave Payout		-		5,000		10,000
51290-Longevity Pay		12,568		11,597		11,518
51295-Education Pay		477		-		16,443
51400-Specialty Pay		16,682		18,000		27,000
51610-Clothing Allowance		5,000		2,500		5,000
51640-Deferred Compensation-Matching		58,247		61,747		98,108
51660-Medicare Part B		-		27,965		-
52110-Social Security		338,185		292,102		471,868
52210-Retirement		433,705		437,096		629,036
52230-Pension Leoff Ii		3,914		22,117		126,207
52265-Veba Medical Savings-Police		977		-		4,052
52310-Medical Insurance		502,628		561,407		843,630
52320-Dental Insurance		63,799		69,660		95,388
52330-Life Insurance		15,669		15,672		22,367
52340-Disability Insurance		0		-		1,042
52345-Police Legal Defense Ins		-		-		92
52400-Industrial Insurance		6,260		6,493		11,040
52600-Wa Paid Family & Medical Leave		7,397		11,170		34,036
53101-Office Supplies		189		1,200		1,200
53104-Software (Noncapitalized)		-		500		-
53201-Operating Supplies		856		2,000		2,000
53502-Minor Equipment		2,228		4,300		4,800
53505-Office Furniture (Non Capital)		1,918		1,000		2,000
54302-Cell Phone		125		1,400		-
54401-Airfare		-		1,710		-
54407-Lodging		-		1,897		-
54408-Per Diem		-		712		-
54501-Operating Rentals/Leases		1,050		2,000		2,000
54602-Retirees' Insurance Benefit		-		504		-
54899-Misc Repairs/Maintenance		-		500		-
54902-Registration/Schooling		-		4,500		4,000
54904-Oth Dues/Subscripntns/Membershp		-		190		-
59954-Reserve For Total Cost Compens		-		9,631		174,534
11460-Police Academy						
34210-Law Enforcement Services	4,350		10,000		5,000	
36911-Sale Of Recycling Materials	26,799		23,000		-	
51001-Base Wages		1,059,500		1,392,407		1,686,049
51002-Temp/Seasonal Wages		17,248		8,000		16,000
51210-Overtime		3,256		6,785		6,000
51215-Overtime-Uniform		590,994		525,150		613,000
51220-Out Of Grade		906		2,000		-
51225-Standby Pay		1,185		-		1,000
51230-Shift Differential Premium		6,224		-		1,000
51235-Holiday Pay Extra		10,363		8,000		35,000
51250-Terminated Sick Leave Pay		809		-		-
51260-Terminated Vacation Leave Pay		26,337		-		10,000
51275-Annual Leave Payout		19,639		28,000		22,000
51290-Longevity Pay		924		1,044		1,008
51295-Education Pay		9,229		20,648		46,906
51310-Bonus		2,500		-		-
51400-Specialty Pay		11,310		12,000		19,000
51410-Residency Incentive		-		-		1,200
51610-Clothing Allowance		375		500		500
51640-Deferred Compensation-Matching		68,435		68,045		96,595
51660-Medicare Part B		-		10,215		-
52110-Social Security		38,989		29,713		51,699
52210-Retirement		20,787		24,875		29,220
52230-Pension Leoff Ii		71,837		80,672		115,126
52235-Pension Leoff Ii 3.5%		4,664		-		-
52265-Veba Medical Savings-Police		7,012		15,000		20,264
52310-Medical Insurance		240,482		232,407		234,406
52320-Dental Insurance		21,198		20,098		20,914
52330-Life Insurance		1,510		1,395		4,545
52340-Disability Insurance		3,066		4,014		5,210
52345-Police Legal Defense Ins		469		480		464
52400-Industrial Insurance		2,090		1,980		2,420
52600-Wa Paid Family & Medical Leave		7,635		11,218		19,522
53101-Office Supplies		3,155		3,000		3,000
53102-Publications		578		1,400		1,600
53103-Postage		-		100		-
53201-Operating Supplies		38,122		29,900		34,000
53202-Clothing		578		1,000		-
53206-Ammunition		340,778		410,450		700,000
53209-Promotional Supplies		-		200		-
53210-Repair & Maintenance Supplies		180		750		-
53502-Minor Equipment		8,287		7,000		40,000
53505-Office Furniture (Non Capital)		-		2,500		-
53523-Tvs/Audio Visual Equipment		1,035		-		-
53524-Cameras And Projection Equipmt		-		1,200		-
53526-Weapons/Firearms/Signalguns		778		11,500		-
54101-Professional Services		16,360		16,000		20,000
54401-Airfare		4,037		2,547		6,000
54407-Lodging		17,495		11,096		10,000
54408-Per Diem		12,650		4,987		7,000
54409-Other Transportation Expenses		2,505		2,137		3,000
54501-Operating Rentals/Leases		21,703		23,000		20,000
54803-Equipment Repairs/Maintenance		(69)		750		-
54901-Misc Services/Charges		231		150		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54902-Registration/Schooling		18,737		29,452		10,000
54904-Oth Dues/Subscriptns/Membershp		1,338		1,750		1,500
54914-Bank Fees		2,941		3,300		3,600
11470-Police Information Technology (TARU)						
34210-Law Enforcement Services	2,295		-			
34921-IF Law Enforcement Services	-		100,000		220,877	
39732-From Criminal Justice Fund	-		128,708		-	
51001-Base Wages		1,827,399		2,340,396		2,675,338
51002-Temp/Seasonal Wages		8,398		6,000		(0)
51210-Overtime		19,034		15,266		20,000
51215-Overtime-Uniform		52,431		49,115		100,000
51220-Out Of Grade		13,842		-		-
51225-Standby Pay		142,417		110,000		225,000
51230-Shift Differential Premium		29		-		-
51235-Holiday Pay Extra		5,233		4,000		11,400
51275-Annual Leave Payout		41,233		30,000		34,600
51290-Longevity Pay		4,864		4,924		5,681
51295-Education Pay		9,367		20,925		34,778
51400-Specialty Pay		8,747		14,000		24,600
51410-Residency Incentive		-		-		1,200
51610-Clothing Allowance		250		1,000		1,000
51640-Deferred Compensation-Matching		54,916		73,265		92,414
51660-Medicare Part B		-		16,849		-
52110-Social Security		115,194		119,189		145,470
52210-Retirement		130,330		171,817		177,700
52230-Pension Leoff li		36,662		45,260		80,306
52265-Veba Medical Savings-Police		1,851		9,000		16,212
52310-Medical Insurance		236,178		300,889		314,651
52320-Dental Insurance		26,214		33,187		32,594
52330-Life Insurance		5,753		6,092		9,020
52340-Disability Insurance		3,990		6,201		7,406
52345-Police Legal Defense Ins		224		288		370
52400-Industrial Insurance		2,489		3,111		3,792
52600-Wa Paid Family & Medical Leave		5,169		9,165		17,629
53101-Office Supplies		670		1,000		1,000
53102-Publications		129		-		200
53103-Postage		99		200		-
53104-Software (Noncapitalized)		11,602		112,608		101,500
53201-Operating Supplies		12,708		23,900		22,000
53209-Promotional Supplies		431		-		-
53210-Repair & Maintenance Supplies		346		-		-
53502-Minor Equipment		35,765		19,000		31,000
53505-Office Furniture (Non Capital)		-		11,000		2,000
53521-Computers		2,424		-		-
53527-Smart Phones, Ipad, Tablets		1,308		-		-
53530-Peripheral Equipment		1,510		-		-
54209-It/Data Services		38,035		34,000		44,000
54302-Cell Phone		286,921		280,000		370,000
54303-Mobile Broadband		431,805		464,000		30,000
54401-Airfare		4,439		6,518		7,600
54407-Lodging		9,709		3,794		7,000
54408-Per Diem		3,147		4,275		5,000
54409-Other Transportation Expenses		1,342		1,425		2,000
54501-Operating Rentals/Leases		2,052		2,000		3,523
54602-Retirees' Insurance Benefit		-		28		-
54820-Software Maintenance		305,900		375,574		1,329,250
54902-Registration/Schooling		18,220		26,000		26,000
54904-Oth Dues/Subscriptns/Membershp		113,767		117,402		117,402
54908-Permits/Other Fees		621		-		-
54920-Alarm/Security Services		131		-		-
11480-Police Firing Range						
36240-Space Facilities Rent - St	122,250		110,000		120,000	
51001-Base Wages		251,779		258,700		271,059
51002-Temp/Seasonal Wages		156,242		170,000		280,000
51210-Overtime		2,081		1,696		6,000
51215-Overtime-Uniform		1,718		682		1,500
51235-Holiday Pay Extra		1,110		-		-
51275-Annual Leave Payout		-		1,000		-
51295-Education Pay		-		-		7,319
51400-Specialty Pay		(2,607)		-		-
51640-Deferred Compensation-Matching		15,886		16,039		13,681
51660-Medicare Part B		-		1,848		-
52110-Social Security		15,948		1,936		8,205
52230-Pension Leoff li		13,396		13,859		30,106
52265-Veba Medical Savings-Police		1,130		3,000		4,052
52310-Medical Insurance		38,588		41,004		42,201
52320-Dental Insurance		2,828		3,034		2,988
52330-Life Insurance		55		49		694
52340-Disability Insurance		732		884		1,042
52345-Police Legal Defense Ins		96		96		92
52400-Industrial Insurance		619		283		346
52600-Wa Paid Family & Medical Leave		1,437		1,832		4,794
53201-Operating Supplies		10,945		15,900		12,700
53210-Repair & Maintenance Supplies		-		14,000		5,000
53502-Minor Equipment		1,133		1,500		3,000
54101-Professional Services		-		24,000		12,000
54803-Equipment Repairs/Maintenance		-		1,500		-
54805-Structure Repairs/Maintenance		-		-		6,000
54899-Misc Repairs/Maintenance		-		10,000		6,000
54990-Bad Debt Expense/Nsf Checks		800		-		-
56301-Other Improvements		112,552		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
11710-Police-Law Enforcement Academy						
33412-Other Judicial Agencies	-		15,000		-	
34210-Law Enforcement Services	1,064,907		1,363,000		1,576,000	
51001-Base Wages		621,832		625,785		542,206
51210-Overtime		603		-		-
51215-Overtime-Uniform		56,562		59,115		68,230
51225-Standby Pay		318		-		2,000
51230-Shift Differential Premium		2		-		-
51235-Holiday Pay Extra		7,396		-		6,000
51275-Annual Leave Payout		18,003		7,000		15,000
51295-Education Pay		7,129		5,675		13,659
51400-Specialty Pay		2,200		6,000		6,000
51410-Residency Incentive		-		-		1,200
51640-Deferred Compensation-Matching		35,711		39,070		34,464
51660-Medicare Part B		-		4,027		-
52110-Social Security		12,689		5,643		9,487
52210-Retirement		349		-		-
52230-Pension Leoff ii		43,212		35,421		34,808
52235-Pension Leoff ii 3.5%		2,509		-		-
52265-Veba Medical Savings-Police		3,529		8,460		8,106
52310-Medical Insurance		126,171		107,947		84,400
52320-Dental Insurance		9,317		8,173		5,976
52330-Life Insurance		198		132		1,158
52340-Disability Insurance		1,762		2,433		2,084
52345-Police Legal Defense Ins		231		259		186
52400-Industrial Insurance		855		762		691
52600-Wa Paid Family & Medical Leave		3,864		4,779		5,902
53105-Non-Travel Meals/Lght Rfrshmt		16,885		26,000		26,000
53201-Operating Supplies		3,228		2,500		3,000
54401-Airfare		1,213		510		1,200
54407-Lodging		1,432		397		1,500
54408-Per Diem		448		212		500
54409-Other Transportation Expenses		343		170		400
54902-Registration/Schooling		1,145		1,200		2,400
54904-Oth Dues/Subscripnts/Membershp		50		-		-
80103-Oper Trans Out Capital		-		15,000		-
11720-Police Task Forces						
34210-Law Enforcement Services	220,812		300,000		100,000	
51001-Base Wages		21		-		-
51215-Overtime-Uniform		257,868		297,867		272,920
51225-Standby Pay		5,396		2,000		10,500
51235-Holiday Pay Extra		37		2,000		-
51275-Annual Leave Payout		-		8,000		-
51640-Deferred Compensation-Matching		14,278		-		-
52110-Social Security		4,050		2,796		4,074
52230-Pension Leoff ii		14,132		10,259		14,944
52235-Pension Leoff ii 3.5%		9,627		-		-
52265-Veba Medical Savings-Police		1,055		-		-
52310-Medical Insurance		41,804		-		-
52320-Dental Insurance		3,201		-		-
52330-Life Insurance		114		-		-
52340-Disability Insurance		1		-		-
52400-Industrial Insurance		331		-		-
52600-Wa Paid Family & Medical Leave		1,246		1,543		2,248
54990-Bad Debt Expense/Nsf Checks		3,508		-		-
11740-Police Contracts/Billings						
34210-Law Enforcement Services	30,121		17,000		70,000	
51001-Base Wages		688		-		-
51210-Overtime		2,173		-		1,000
51215-Overtime-Uniform		33,791		65,667		102,000
51225-Standby Pay		2,904		-		4,000
51290-Longevity Pay		6		-		-
51295-Education Pay		5		-		-
51640-Deferred Compensation-Matching		3,779		-		-
52110-Social Security		707		608		1,552
52210-Retirement		205		-		-
52230-Pension Leoff ii		1,860		2,230		5,692
52235-Pension Leoff ii 3.5%		2,357		-		-
52265-Veba Medical Savings-Police		399		-		-
52310-Medical Insurance		14,036		-		-
52320-Dental Insurance		1,050		-		-
52330-Life Insurance		31		-		-
52340-Disability Insurance		4		-		-
52400-Industrial Insurance		110		-		-
52600-Wa Paid Family & Medical Leave		195		335		856
11910-Police SWAT Special Weapons & Tactics						
51001-Base Wages		1,014		-		-
51215-Overtime-Uniform		638,368		540,120		896,600
51225-Standby Pay		383,168		515,000		1,004,000
51235-Holiday Pay Extra		5,878		-		-
51295-Education Pay		14		-		-
51640-Deferred Compensation-Matching		41,132		-		-
52110-Social Security		15,364		12,140		23,603
52230-Pension Leoff ii		53,645		44,541		87,599
52265-Veba Medical Savings-Police		4,239		-		-
52310-Medical Insurance		129,719		-		-
52320-Dental Insurance		9,642		-		-
52330-Life Insurance		658		-		-
52340-Disability Insurance		55		-		-
52400-Industrial Insurance		1,140		-		-
52600-Wa Paid Family & Medical Leave		4,650		6,698		13,172
53103-Postage		1,609		300		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
53201-Operating Supplies		48,651		75,900		108,292
53202-Clothing		2,533		4,000		4,000
53205-Personal Protective Equipment		1,553		167		1,000
53206-Ammunition		3,635		-		-
53502-Minor Equipment		37,777		30,000		30,000
53522-Power Tools/Equipment		-		500		-
53526-Weapons/Firearms/Signalguns		27,880		30,000		30,000
53528-Protective Gear/Clothing		-		-		8,000
53530-Peripheral Equipment		2,396		-		-
54401-Airfare		2,712		2,183		2,000
54407-Lodging		7,614		2,192		5,000
54408-Per Diem		5,538		2,350		3,000
54409-Other Transportation Expenses		1,712		712		1,000
54501-Operating Rentals/Leases		100		-		-
54602-Retirees' Insurance Benefit		-		25		-
54803-Equipment Repairs/Maintenance		1,023		3,000		2,000
54902-Registration/Schooling		12,195		16,819		17,000
54904-Oth Dues/Subscriptns/Membership		325		1,400		600
56401-Machinery/Equipment		48,808		-		-
11920-Police Dignitary						
51001-Base Wages		1,796		-		-
51215-Overtime-Uniform		107,082		97,407		115,000
51225-Standby Pay		1,475		-		-
51295-Education Pay		11		-		-
51640-Deferred Compensation-Matching		4,869		-		-
52110-Social Security		1,648		854		1,668
52230-Pension Leoff Ii		5,626		3,136		6,118
52265-Veba Medical Savings-Police		535		-		-
52310-Medical Insurance		15,830		-		-
52320-Dental Insurance		1,172		-		-
52330-Life Insurance		43		-		-
52340-Disability Insurance		11		-		-
52400-Industrial Insurance		115		-		-
52600-Wa Paid Family & Medical Leave		569		471		920
53201-Operating Supplies		3,042		3,800		3,800
53205-Personal Protective Equipment		-		-		4,000
53502-Minor Equipment		7,548		6,300		6,300
53528-Protective Gear/Clothing		11,569		-		-
54401-Airfare		-		712		1,000
54407-Lodging		-		1,012		2,000
54408-Per Diem		-		712		400
54409-Other Transportation Expenses		-		285		1,000
54602-Retirees' Insurance Benefit		-		5		-
54899-Misc Repairs/Maintenance		-		500		-
54902-Registration/Schooling		-		22,000		10,000
11930-Police Tactical Team						
34210-Law Enforcement Services	125		-		-	
36984-Immaterial Prior Period Adj	(1,438)		-		-	
51001-Base Wages		541		-		-
51210-Overtime		184		-		-
51215-Overtime-Uniform		743,234		634,017		1,182,300
51225-Standby Pay		27,496		10,000		60,000
51235-Holiday Pay Extra		5,252		-		-
51295-Education Pay		(2)		-		-
51640-Deferred Compensation-Matching		30,910		-		-
52110-Social Security		11,582		7,642		18,014
52210-Retirement		19		-		-
52230-Pension Leoff Ii		40,570		28,040		66,090
52235-Pension Leoff Ii 3.5%		760		-		-
52265-Veba Medical Savings-Police		3,759		-		-
52310-Medical Insurance		104,003		-		-
52320-Dental Insurance		7,825		-		-
52330-Life Insurance		229		-		-
52340-Disability Insurance		63		-		-
52400-Industrial Insurance		869		-		-
52600-Wa Paid Family & Medical Leave		3,817		4,217		9,938
53103-Postage		-		250		500
53201-Operating Supplies		12,198		18,400		16,800
53202-Clothing		6,822		5,000		5,000
53205-Personal Protective Equipment		6,732		3,167		4,000
53502-Minor Equipment		5,196		6,500		5,000
54401-Airfare		1,790		1,347		1,100
54407-Lodging		6,148		2,692		9,000
54408-Per Diem		5,347		837		4,000
54409-Other Transportation Expenses		2,694		787		3,000
54501-Operating Rentals/Leases		1,173		-		1,000
54602-Retirees' Insurance Benefit		-		3		-
54803-Equipment Repairs/Maintenance		585		-		-
54902-Registration/Schooling		9,367		12,000		10,000
54904-Oth Dues/Subscriptns/Membership		500		-		-
11940-Police Hostage						
51001-Base Wages		58		-		-
51215-Overtime-Uniform		92,503		52,032		155,000
51225-Standby Pay		91,994		25,000		150,000
51235-Holiday Pay Extra		1,128		-		-
51295-Education Pay		13		-		-
51640-Deferred Compensation-Matching		7,850		-		-
52110-Social Security		2,694		974		3,988
52230-Pension Leoff Ii		9,323		3,577		14,630
52265-Veba Medical Savings-Police		938		-		-
52310-Medical Insurance		24,354		-		-
52320-Dental Insurance		1,803		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52330-Life Insurance		111		-		-
52340-Disability Insurance		20		-		-
52400-Industrial Insurance		197		-		-
52600-Wa Paid Family & Medical Leave		726		538		2,200
53201-Operating Supplies		179		1,500		-
53202-Clothing		550		500		1,000
53502-Minor Equipment		1,369		-		1,000
54401-Airfare		-		1,710		1,000
54407-Lodging		4,185		2,830		4,000
54408-Per Diem		4,094		2,050		4,000
54409-Other Transportation Expenses		2		712		1,000
54602-Retirees' Insurance Benefit		-		5		-
54902-Registration/Schooling		10,593		27,400		20,000
11950-Police Bomb Squad - Explosive Disposal Unit (EDU)						
51001-Base Wages		76,405		134,238		135,530
51215-Overtime-Uniform		227,002		193,554		296,500
51225-Standby Pay		62,070		20,000		80,000
51230-Shift Differential Premium		669		-		-
51235-Holiday Pay Extra		833		500		1,000
51275-Annual Leave Payout		2,903		2,000		-
51295-Education Pay		1,111		3,838		3,659
51400-Specialty Pay		6,548		8,000		8,000
51640-Deferred Compensation-Matching		14,200		8,430		6,841
51660-Medicare Part B		-		959		-
52110-Social Security		5,628		3,325		7,556
52230-Pension Leoff ii		19,240		15,703		27,912
52235-Pension Leoff ii 3.5%		-		-		600
52265-Veba Medical Savings-Police		1,419		1,500		2,026
52310-Medical Insurance		40,837		20,503		21,099
52320-Dental Insurance		3,113		1,517		1,494
52330-Life Insurance		257		147		348
52340-Disability Insurance		415		442		522
52345-Police Legal Defense Ins		48		48		46
52400-Industrial Insurance		289		141		173
52600-Wa Paid Family & Medical Leave		1,607		2,231		4,331
53103-Postage		121		200		200
53201-Operating Supplies		3,100		8,000		6,000
53202-Clothing		405		3,000		3,000
53205-Personal Protective Equipment		5,068		167		2,000
53210-Repair & Maintenance Supplies		3,539		4,000		4,000
53502-Minor Equipment		2,115		5,000		7,000
53522-Power Tools/Equipment		-		1,500		-
53526-Weapons/Firearms/Signalguns		-		2,000		-
53528-Protective Gear/Clothing		-		2,000		5,000
54103-Medical Services		65		1,000		1,000
54261-Spokane County		330,205		39,000		78,000
54401-Airfare		3,044		1,744		3,000
54407-Lodging		6,090		1,662		4,000
54408-Per Diem		3,715		1,744		3,500
54409-Other Transportation Expenses		2,909		1,281		1,000
54602-Retirees' Insurance Benefit		-		12		-
54803-Equipment Repairs/Maintenance		735		2,000		2,000
54853-Vehicle Repairs/Maint		144		-		-
54902-Registration/Schooling		3,625		12,500		4,000
54904-Oth Dues/Subscriptns/Membership		1,550		2,500		2,000
54908-Permits/Other Fees		-		200		200
54920-Alarm/Security Services		-		1,600		-
11960-Police Spokane Regional Air Support						
51001-Base Wages		1,965		-		-
51215-Overtime-Uniform		46,482		47,386		62,000
51225-Standby Pay		10,606		4,000		10,000
51295-Education Pay		19		-		-
51640-Deferred Compensation-Matching		2,608		-		-
52110-Social Security		884		493		1,044
52230-Pension Leoff ii		3,023		1,808		3,830
52265-Veba Medical Savings-Police		213		-		-
52310-Medical Insurance		9,104		-		-
52320-Dental Insurance		670		-		-
52330-Life Insurance		15		-		-
52340-Disability Insurance		2		-		-
52400-Industrial Insurance		71		-		-
52600-Wa Paid Family & Medical Leave		305		272		576
54261-Spokane County		25,000		25,000		50,000
11970-SPD Drone						
53502-Minor Equipment		-		-		21,169
18100-Criminal Justice Assistance						
31371-Criminal Justice	2,839,575		3,000,000		3,105,900	
18200-Law & Justice						
33626-Criminal Justice-Special Prog	550,228		564,000		628,000	
30210-Administration						
31315-Public Safety Criminal Justice	6,560,303		6,850,000		7,350,630	
36113-Earnings Credit	273		-		-	
36941-Judgements/Settlements	1,157		-		-	
39720-From Public Safety Personnel	-		-		6,825,000	
39785-From Traffic Calming Fund	-		1,800,000		1,800,000	
51001-Base Wages		4,684,292		5,040,173		5,090,238
51002-Temp/Seasonal Wages		117,363		160,000		70,000
51210-Overtime		5,290		51,178		8,000
51215-Overtime-Uniform		167,245		171,002		232,000
51220-Out Of Grade		2,062		4,000		4,000
51225-Standby Pay		161,701		140,000		287,000
51230-Shift Differential Premium		5,752		5,000		7,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51235-Holiday Pay Extra		12,785		10,000		12,000
51250-Terminated Sick Leave Pay		56,281		-		10,000
51260-Terminated Vacation Leave Pay		30,744		-		10,000
51275-Annual Leave Payout		91,483		92,000		102,000
51290-Longevity Pay		3,850		5,011		5,121
51295-Education Pay		8,517		21,817		55,310
51310-Bonus		-		250,000		-
51400-Specialty Pay		16,802		22,000		24,000
51410-Residency Incentive		-		-		1,200
51610-Clothing Allowance		1,250		-		1,400
51640-Deferred Compensation-Matching		137,405		150,660		159,990
51660-Medicare Part B		-		37,284		-
51675-Guild Retro Pay		(10,969,525)		-		-
52110-Social Security		167,927		145,072		208,359
52210-Retirement		145,121		182,333		223,551
52230-Pension Leoff II		191,908		189,323		211,735
52265-Veba Medical Savings-Police		14,227		16,260		20,264
52310-Medical Insurance		560,670		566,825		571,410
52320-Dental Insurance		51,338		54,334		50,436
52330-Life Insurance		8,825		8,171		11,371
52340-Disability Insurance		8,439		8,711		9,336
52345-Police Legal Defense Ins		628		547		462
52400-Industrial Insurance		5,115		5,292		5,851
52600-Wa Paid Family & Medical Leave		18,223		23,709		35,670
53101-Office Supplies		5,016		11,000		7,000
53102-Publications		157		-		-
53103-Postage		10		400		400
53105-Non-Travel Meals/Lght Rfrshmt		89		1,400		1,000
53201-Operating Supplies		20,851		80,600		27,400
53202-Clothing		128		300		2,000
53209-Promotional Supplies		1,767		-		3,000
53210-Repair & Maintenance Supplies		1,551		3,500		2,000
53502-Minor Equipment		1,722		8,000		3,000
53505-Office Furniture (Non Capital)		9,793		9,000		12,000
53521-Computers		791		1,500		-
54101-Professional Services		32,567		80,400		36,000
54103-Medical Services		62,490		55,079		84,000
54120-State Audit Charges		276		-		-
54124-IF Office Performance Mgmt Svc		-		-		642,341
54125-IF Financial Services		-		-		1,605,949
54127-IF Centralized Purchasing		-		-		342,650
54128-IF Centralized Accounting		-		-		441,464
54129-IF My Spokane		-		-		213,104
54131-IF Risk Managment		-		-		5,110,991
54132-IF Unemployment		-		-		52,006
54133-IF Workers' Comp		-		-		3,330,196
54144-IF Fuel Surcharge		35,070		-		-
54201-Contractual Services		119,150		39,535		265,000
54205-Background Checks		6,005		2,708		6,400
54206-Snow Removal Services		25,055		19,800		40,000
54209-It/Data Services		28,203		28,600		49,061
54212-Landscape/Grounds Maint		48,611		76,000		74,531
54261-Spokane County		2,956,336		2,617,563		3,215,000
54301-Telephone		16,173		20,000		21,253
54321-IF IT Expenses		-		-		4,546,658
54324-IF IT Replacement		-		-		488,234
54401-Airfare		18,537		16,719		19,000
54402-Local Mileage		450		-		600
54404-Operational Travel		533		-		-
54405-Recruitment Travel Expense		-		1,000		-
54406-Parking/Tolls (Local)		-		200		-
54407-Lodging		25,670		14,822		21,000
54408-Per Diem		11,843		10,971		11,000
54409-Other Transportation Expenses		7,269		5,072		8,000
54451-Advertising		225		3,500		-
54501-Operating Rentals/Leases		1,269,569		1,327,144		1,324,815
54602-Retirees' Insurance Benefit		-		525		-
54701-Public Utility Service		87,095		85,000		112,789
54702-Utility Light/Power Service		178,787		183,000		226,751
54703-Util Garbage/Waste Removal		85		-		-
54706-Utility Natural Gas		77,741		85,000		120,000
54802-Building Repairs/Maintenance		16,463		22,500		31,000
54803-Equipment Repairs/Maintenance		8,112		150		-
54820-Software Maintenance		1,677		-		-
54841-IF Fleet Repairs/Maintenance		1,446,796		2,800,000		4,200,000
54842-IF Facility Repairs		-		-		1,101,805
54845-IF Car Wash		58,230		79,000		120,000
54846-IF Vacuum		-		-		100
54848-IF Fuel		940,271		1,535,000		2,000,000
54850-Other Repairs/Maintenance		980		500		-
54865-IF Electric Vehicle Charging		-		-		1,000
54899-Misc Repairs/Maintenance		-		5,000		-
54901-Misc Services/Charges		215		-		-
54902-Registration/Schooling		38,998		152,224		56,000
54903-Tuition Reimbursement		110,349		70,000		-
54904-Oth Dues/Subscriptns/Membershp		4,608		6,300		5,000
54906-Laundry/Janitorial Services		88,290		87,000		138,000
54909-Printing/Binding/Repro		612		1,000		2,000
54914-Bank Fees		4,223		8,500		5,000
54920-Alarm/Security Services		20,607		27,000		20,000
54992-Contra Other Sup/Svc/Equip		-		-		(618,000)
56401-Machinery/Equipment		6,753		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
57500-Capital Lease		135,205		-		-
58600-Lease Interest		45,711		-		-
80101-Operating Transfers Out		-		10,000		10,000
91760-RSO Program 18-19 (Inactive)						
52310-Medical Insurance		23		-		-
52320-Dental Insurance		2		-		-
52330-Life Insurance		0		-		-
52600-Wa Paid Family & Medical Leave		0		-		-
54407-Lodging		208		-		-
91779-Regional Mental Health Unit (Inactive)						
51001-Base Wages		332,435		-		-
51215-Overtime-Uniform		9,275		-		-
51225-Standby Pay		7		-		-
51230-Shift Differential Premium		263		-		-
51235-Holiday Pay Extra		6,760		-		-
51295-Education Pay		3,834		-		-
51400-Specialty Pay		525		-		-
51640-Deferred Compensation-Matching		18,567		-		-
52110-Social Security		5,565		-		-
52230-Pension Leoff II		19,618		-		-
52265-Veba Medical Savings-Police		-		1,894		-
52310-Medical Insurance		64,009		-		-
52320-Dental Insurance		4,685		-		-
52330-Life Insurance		91		-		-
52340-Disability Insurance		183		-		-
52345-Police Legal Defense Ins		23		-		-
52400-Industrial Insurance		445		-		-
52600-Wa Paid Family & Medical Leave		1,962		-		-
91782-Regional BHU FY20-21 (Inactive)						
51215-Overtime-Uniform		1,436		-		-
51225-Standby Pay		7		-		-
51640-Deferred Compensation-Matching		1,862		-		-
52110-Social Security		20		-		-
52230-Pension Leoff II		2,461		-		-
52600-Wa Paid Family & Medical Leave		135		-		-
54401-Airfare		658		-		-
54902-Registration/Schooling		400		-		-
91791-Registered Sex Offender FY21-22 (Inactive)						
51001-Base Wages		12,182		119,006		-
51215-Overtime-Uniform		3		-		-
51225-Standby Pay		158		-		-
51235-Holiday Pay Extra		821		-		-
51295-Education Pay		251		2,518		-
51640-Deferred Compensation-Matching		720		7,474		-
51660-Medicare Part B		-		849		-
52110-Social Security		206		911		-
52230-Pension Leoff II		674		6,448		-
52265-Veba Medical Savings-Police		106		1,500		-
52310-Medical Insurance		1,851		20,503		-
52320-Dental Insurance		133		1,517		-
52330-Life Insurance		3		25		-
52340-Disability Insurance		183		442		-
52345-Police Legal Defense Ins		24		48		-
52400-Industrial Insurance		11		141		-
52600-Wa Paid Family & Medical Leave		71		854		-
91792-FY21-Commercial Motor Veh (Inactive)						
51210-Overtime		832		-		-
51215-Overtime-Uniform		12,926		-		-
51230-Shift Differential Premium		4		-		-
51290-Longevity Pay		5		-		-
52110-Social Security		356		-		-
52210-Retirement		79		-		-
52230-Pension Leoff II		563		-		-
52600-Wa Paid Family & Medical Leave		61		-		-
91823-Registered Sex Offender FY24-25						
51001-Base Wages		-		-		132,283
51295-Education Pay		-		-		5,953
51640-Deferred Compensation-Matching		-		-		8,570
52110-Social Security		-		-		2,004
52230-Pension Leoff II		-		-		7,354
52265-Veba Medical Savings-Police		-		-		2,026
52310-Medical Insurance		-		-		21,099
52320-Dental Insurance		-		-		1,494
52330-Life Insurance		-		-		290
52340-Disability Insurance		-		-		522
52345-Police Legal Defense Ins		-		-		46
52400-Industrial Insurance		-		-		173
52600-Wa Paid Family & Medical Leave		-		-		1,272
0680-Police Total	22,606,021	143,004,025	23,453,152	158,123,202	37,805,693	213,843,204
0690-Community Justice Services						
16100-Probation						
34232-Interstate Compact Fee		194		-		-
34233-Adult Probation Service Chg		153,868		296,000		150,000
34234-Electronic Monitoring Fees Dwi		579		1,000		2,000
34235-Electronic Monitoring Fees Otr		2,729		3,000		6,000
36999-Other General Misc Revenue		10,904		21,000		16,000
39720-From Public Safety Personnel		-		245,562		-
39732-From Criminal Justice Fund		195,000		346,000		-
39773-From Other Special Rev Fund		-		-		2,045,160
51001-Base Wages		1,952,117		3,359,751		4,850,143
51002-Temp/Seasonal Wages		10,967		-		-
51210-Overtime		612		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51250-Terminated Sick Leave Pay		26,716		-		-
51260-Terminated Vacation Leave Pay		23,932		-		-
51275-Annual Leave Payout		2,542		4,258		5,000
51290-Longevity Pay		3,333		3,410		4,491
51640-Deferred Compensation-Matching		36,381		62,136		66,322
51660-Medicare Part B		-		20,431		-
51991-Contra Salaries		-		(194,678)		-
52110-Social Security		153,251		236,643		371,379
52210-Retirement		199,655		359,372		534,011
52310-Medical Insurance		374,111		648,612		767,876
52320-Dental Insurance		40,785		67,600		83,522
52330-Life Insurance		8,835		12,759		18,724
52340-Disability Insurance		486		476		468
52400-Industrial Insurance		3,550		6,524		9,669
52600-Wa Paid Family & Medical Leave		3,184		6,524		12,720
52991-Contra Benefits		-		(80,203)		-
53101-Office Supplies		4,663		11,000		11,000
53102-Publications		-		500		-
53103-Postage		12		1,100		200
53104-Software (Noncapitalized)		1,017		1,900		2,360
53105-Non-Travel Meals/Lght Rfrshmt		-		1,440		1,920
53201-Operating Supplies		1,428		2,000		2,000
53502-Minor Equipment		5,106		-		5,000
53505-Office Furniture (Non Capital)		2,577		-		5,000
53521-Computers		4,188		10,318		-
54101-Professional Services		35		100,000		600,000
54124-IF Office Performance Mgmt Svc		-		-		51,383
54125-IF Financial Services		-		-		22,898
54127-IF Centralized Purchasing		-		-		4,326
54128-IF Centralized Accounting		-		-		16,292
54131-IF Risk Management		-		-		15,776
54133-IF Workers' Comp		-		-		12,325
54210-Interpreter Costs		7,652		-		-
54302-Cell Phone		4,295		2,600		2,160
54321-IF IT Expenses		-		-		349,203
54324-IF IT Replacement		-		-		43,988
54404-Operational Travel		-		8,847		6,000
54501-Operating Rentals/Leases		95,157		89,900		90,800
54802-Building Repairs/Maintenance		-		700		-
54901-Misc Services/Charges		392		360		400
54902-Registration/Schooling		14,875		-		-
54904-Oth Dues/Subscriptns/Membershp		375		800		800
0690-Community Justice Services Total	363,273	2,982,231	912,562	4,745,081	2,219,160	7,968,156
0700-Public Defender						
14100-Public Defender						
33772-Spokane County	74,400		100,000		100,000	
34195-Legal Services	72,345		70,000		120,000	
35733-Public Defense Cost	5,075		4,750		8,500	
51001-Base Wages		3,861,354		4,524,024		4,880,413
51210-Overtime		2,889		-		-
51220-Out Of Grade		13,495		-		10,400
51225-Standby Pay		163,668		160,400		170,000
51250-Terminated Sick Leave Pay		43,187		-		-
51260-Terminated Vacation Leave Pay		50,208		-		-
51275-Annual Leave Payout		2,162		4,550		5,500
51290-Longevity Pay		12,805		14,964		16,968
51640-Deferred Compensation-Matching		56,402		55,584		55,114
51660-Medicare Part B		-		31,206		-
51991-Contra Salaries		-		(103,710)		-
52110-Social Security		321,193		316,027		377,550
52210-Retirement		398,008		483,148		542,881
52310-Medical Insurance		530,499		513,254		570,340
52320-Dental Insurance		70,481		74,280		71,680
52330-Life Insurance		17,211		16,182		19,096
52340-Disability Insurance		334		486		468
52400-Industrial Insurance		6,052		6,925		8,300
52600-Wa Paid Family & Medical Leave		6,585		8,662		12,932
52991-Contra Benefits		-		(36,770)		-
53101-Office Supplies		15,422		18,500		17,000
53102-Publications		41,497		31,100		36,200
53103-Postage		5,222		4,850		5,000
53104-Software (Noncapitalized)		105		300		4,300
53201-Operating Supplies		224		2,384		4,600
53502-Minor Equipment		347		200		400
53505-Office Furniture (Non Capital)		-		8,411		-
53521-Computers		5,393		-		-
54105-Legal Services		72,596		92,700		90,000
54124-IF Office Performance Mgmt Svc		-		-		23,130
54125-IF Financial Services		-		-		22,923
54127-IF Centralized Purchasing		-		-		6,490
54128-IF Centralized Accounting		-		-		23,449
54131-IF Risk Management		-		-		26,256
54133-IF Workers' Comp		-		-		23,847
54201-Contractual Services		6,250		-		-
54206-Snow Removal Services		1,832		9,682		6,000
54212-Landscape/Grounds Maint		491		588		800
54265-Operating Assessments/Taxes		679		400		1,000
54321-IF IT Expenses		-		-		457,759
54324-IF IT Replacement		-		-		59,438
54401-Airfare		1,028		1,275		4,275
54403-Cle Travel		409		10,980		1,980
54406-Parking/Tolls (Local)		-		-		4,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54407-Lodging		1,972		1,275		4,275
54409-Other Transportation Expenses		169		-		-
54451-Advertising		50		-		-
54501-Operating Rentals/Leases		7,121		8,000		8,000
54701-Public Utility Service		5,222		5,040		6,000
54702-Utility Light/Power Service		16,251		17,318		16,800
54706-Utility Natural Gas		4,082		4,500		5,000
54802-Building Repairs/Maintenance		2,653		-		-
54803-Equipment Repairs/Maintenance		64		-		-
54842-IF Facility Repairs		-		-		48,733
54901-Misc Services/Charges		762		890		1,060
54902-Registration/Schooling		4,725		2,020		7,000
54904-Oth Dues/Subscriptns/Membershp		19,562		24,825		20,000
54906-Laundry/Janitorial Services		26,329		28,272		26,000
54908-Permits/Other Fees		19		100		-
54909-Printing/Binding/Repro		665		250		500
54920-Alarm/Security Services		340		690		680
59954-Reserve For Total Cost Compens		-		-		37,914
19500-Mental Health Court						
31314-Mental Health Svs Sale/Use Tax	107,250		120,000		120,000	
51001-Base Wages		130,989		169,546		217,510
51225-Standby Pay		10,152		8,600		10,600
51290-Longevity Pay		-		-		100
51640-Deferred Compensation-Matching		2,889		2,880		2,780
51660-Medicare Part B		-		1,145		-
52110-Social Security		10,907		11,825		16,647
52210-Retirement		13,264		18,058		23,936
52310-Medical Insurance		17,012		12,941		17,977
52320-Dental Insurance		3,096		3,096		2,988
52330-Life Insurance		589		661		841
52400-Industrial Insurance		287		289		346
52600-Wa Paid Family & Medical Leave		219		324		570
54403-Cle Travel		-		1,110		1,110
54904-Oth Dues/Subscriptns/Membershp		946		996		996
95559-Public Defense Grant 2020 (Inactive)						
33412-Other Judicial Agencies	96,975		-		-	
51001-Base Wages		59,789		-		-
51225-Standby Pay		3,984		-		-
51640-Deferred Compensation-Matching		1,226		-		-
52110-Social Security		4,890		-		-
52210-Retirement		5,977		-		-
52310-Medical Insurance		8,405		-		-
52320-Dental Insurance		1,548		-		-
52330-Life Insurance		273		-		-
52400-Industrial Insurance		133		-		-
52600-Wa Paid Family & Medical Leave		94		-		-
54105-Legal Services		22,836		-		-
54904-Oth Dues/Subscriptns/Membershp		468		-		-
95560-Public Defense Grant 2022 (Inactive)						
33412-Other Judicial Agencies	93,000		96,975		-	
51001-Base Wages		64,709		73,533		-
51225-Standby Pay		4,869		4,300		-
51640-Deferred Compensation-Matching		214		-		-
51660-Medicare Part B		-		1,066		-
52110-Social Security		5,340		4,559		-
52210-Retirement		6,621		7,537		-
52310-Medical Insurance		8,962		8,962		-
52320-Dental Insurance		1,548		1,548		-
52330-Life Insurance		294		288		-
52400-Industrial Insurance		145		144		-
52600-Wa Paid Family & Medical Leave		112		118		-
54105-Legal Services		27,500		27,500		-
54403-Cle Travel		-		555		-
54904-Oth Dues/Subscriptns/Membershp		478		498		-
59951-Reserve For Budget Adjustment		-		18,540		-
95562-Public Defense Grant 2024-2025						
33412-Other Judicial Agencies	-		96,975		193,950	
51001-Base Wages		-		96,029		108,378
51225-Standby Pay		-		4,300		8,600
51640-Deferred Compensation-Matching		-		1,440		2,204
52110-Social Security		-		7,346		8,292
52210-Retirement		-		10,563		11,921
52310-Medical Insurance		-		8,962		38,850
52320-Dental Insurance		-		1,548		2,988
52330-Life Insurance		-		373		404
52400-Industrial Insurance		-		144		346
52600-Wa Paid Family & Medical Leave		-		209		284
54105-Legal Services		-		27,500		55,000
54403-Cle Travel		-		555		1,110
54904-Oth Dues/Subscriptns/Membershp		-		498		996
0700-Public Defender Total	449,044	6,218,777	488,700	6,883,849	542,450	8,278,224
0750-Community/Economic Development Division						
30210-Administration						
34919-IF Other General Govt Services	391,279		750,749		880,594	
51001-Base Wages		300,064		500,923		809,252
51275-Annual Leave Payout		2,799		-		6,000
51290-Longevity Pay		232		835		992
51640-Deferred Compensation-Matching		4,705		6,000		12,240
51660-Medicare Part B		-		3,545		-
52110-Social Security		22,753		32,919		60,462
52210-Retirement		30,520		53,360		89,126
52310-Medical Insurance		33,377		43,315		81,246

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52320-Dental Insurance		3,866		6,144		9,216
52330-Life Insurance		1,063		1,423		2,880
52340-Disability Insurance		553		875		1,393
52400-Industrial Insurance		367		577		1,075
52600-Wa Paid Family & Medical Leave		465		891		2,104
53101-Office Supplies		290		500		1,000
53102-Publications		20		100		200
53103-Postage		-		100		-
53104-Software (Noncapitalized)		921		400		475
53105-Non-Travel Meals/Lght Rfrshmt		-		1,000		2,000
53201-Operating Supplies		-		3,000		-
53502-Minor Equipment		54		2,000		3,000
53521-Computers		6,567		-		-
54124-IF Office Performance Mgmt Svc		-		-		6,321
54125-IF Financial Services		-		-		51,647
54127-IF Centralized Purchasing		-		-		10,816
54128-IF Centralized Accounting		-		-		4,296
54131-IF Risk Management		-		-		63,535
54133-IF Workers' Comp		-		-		2,455
54134-IF Custodial Service		-		-		1,173
54201-Contractual Services		25,918		206,316		136,000
54205-Background Checks		51		-		-
54209-It/Data Services		60		-		-
54302-Cell Phone		1,352		1,750		1,300
54321-IF IT Expenses		-		-		44,926
54324-IF IT Replacement		-		-		5,864
54401-Airfare		-		4,987		3,000
54407-Lodging		922		-		1,400
54408-Per Diem		101		-		-
54409-Other Transportation Expenses		218		-		-
54842-IF Facility Repairs		-		-		3,676
54902-Registration/Schooling		3,090		2,000		3,000
54904-Oth Dues/Subscripnts/Membershp		17,680		45,728		64,000
54999-Other Misc Charges		-		62,550		-
36230-Economic Development (Inactive)						
54201-Contractual Services		77,774		-		-
36231-U-District PDA (Inactive)						
54201-Contractual Services		624,228		1,573,182		-
36232-Northeast PDA (Inactive)						
54201-Contractual Services		205,778		493,769		-
36233-West Plains PDA (Inactive)						
54201-Contractual Services		948,832		1,457,480		-
36235-Developer Services (Inactive)						
54201-Contractual Services		16,000		-		-
41700-Public Development Authorities (Inactive)						
54201-Contractual Services		434,546		-		-
54999-Other Misc Charges		703,895		-		-
79219-East Sprague (Udistrict) (Inactive)						
33778-U-District Public Development Authority	40,455		-		-	-
80102-Operating Transfer Out-Debt		40,425		483,253		-
0970-Community/Economic Development Division Total	431,735	3,509,485	750,749	4,988,923	880,594	1,486,070
0970-Internal Service Charges						
88100-Nondepartmental Administration (Inactive)						
36984-Immaterial Prior Period Adj	(871)		-	-	-	-
54120-State Audit Charges		105,313		-		-
54124-IF Office Performance Mgmt Svc		1,041,062		1,529,992		-
54125-IF Financial Services		1,849,312		1,829,168		-
54126-IF Purchasing Services		237,665		116,166		-
54127-IF Centralized Purchasing		105,506		338,913		-
54128-IF Centralized Accounting		676,726		1,229,808		-
54129-IF My Spokane		186,287		252,662		-
54131-IF Risk Managment		1,976,820		5,299,717		-
54132-IF Unemployment		66,630		34,435		-
54133-IF Workers' Comp		1,883,179		2,513,287		-
54134-IF Custodial Service		-		128,430		-
54142-IF Reprographics		333,829		338,715		-
54144-IF Fuel Surcharge		7		-		-
54321-IF IT Expenses		8,203,433		9,683,411		-
54324-IF IT Replacement		1,035,911		1,150,168		-
54841-IF Fleet Repairs/Maintenance		1,376,723		5,000		-
54842-IF Facility Repairs		94,860		1,978,355		-
54845-IF Car Wash		59,863		-		-
54846-IF Vacuum		149		-		-
54847-IF Motor Pool		1,926		4,000		-
54848-IF Fuel		729,817		1,000		-
54860-IF Facilities Direct Billed		126,563		-		-
0970-Internal Service Charges Total	(871)	20,091,582	-	26,433,227	-	-
0980-Allocations						
89000-Allocations						
80101-Operating Transfers Out		178,045,989		178,448,068		179,980,372
80102-Operating Transfer Out-Debt		11,848,000		4,207,372		2,670,636
80103-Oper Trans Out Capital		-		3,785,736		9,091,213
0980-Allocations Total		189,893,989		186,441,176		191,742,221
1100-Street Maintenance Fund						
1100-Street Fund						
21100-Street Maintenance Traffic Design & Investigation						
34919-IF Other General Govt Services	641,031		762,115		600,000	
51001-Base Wages		1,054,268		1,501,494		1,656,552
51210-Overtime		1,971		1,150		-
51220-Out Of Grade		2,203		1,220		1,238
51230-Shift Differential Premium		3		-		-
51250-Terminated Sick Leave Pay		31,094		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51260-Terminated Vacation Leave Pay		48,689		-		-
51275-Annual Leave Payout		4,364		5,000		5,432
51290-Longevity Pay		4,442		2,410		2,897
51640-Deferred Compensation-Matching		18,817		24,840		26,928
51660-Medicare Part B		-		10,224		-
51991-Contra Salaries		(684)		-		-
52110-Social Security		88,313		104,820		126,948
52210-Retirement		107,030		160,135		182,539
52310-Medical Insurance		137,997		229,100		268,528
52320-Dental Insurance		17,888		27,189		25,392
52330-Life Insurance		4,574		5,627		6,403
52340-Disability Insurance		1,215		2,071		2,241
52400-Industrial Insurance		1,517		2,545		3,225
52600-Wa Paid Family & Medical Leave		1,783		2,874		4,348
52991-Contra Benefits		(861)		-		-
53101-Office Supplies		65		-		-
53104-Software (Noncapitalized)		3,976		4,000		6,000
53201-Operating Supplies		104		600		600
53202-Clothing		746		-		1,000
53205-Personal Protective Equipment		69		1,000		1,000
53210-Repair & Maintenance Supplies		429		1,000		1,000
53502-Minor Equipment		6,632		6,600		6,600
53521-Computers		-		5,000		5,000
54101-Professional Services		2,673		20,000		20,000
54141-IF Other Professional Services		141		-		-
54324-IF IT Replacement		5,919		6,523		-
54902-Registration/Schooling		1,961		2,000		2,000
54904-Oth Dues/Subscripnts/Membership		6,490		4,200		-
21300-Signals & Lighting Maintenance						
32240-Street/Curb Permits	1,921		2,640		1,280	
34410-Maint Repair Const Services	5,208		9,000		7,000	
34919-IF Other General Govt Services	38,658		128,350		94,500	
36910-Sale Of Scrap/Junk/Surplus	5,213		4,200		4,400	
36941-Judgements/Settlements	30,515		15,450		22,900	
39520-Comp For Loss Capital Assets	11,824		36,900		32,800	
39850-Insurance Recoveries	32,215		20,500		29,000	
51001-Base Wages		1,171,140		1,387,476		1,651,790
51210-Overtime		35,135		27,650		40,600
51220-Out Of Grade		5,851		5,500		5,887
51225-Standby Pay		90,454		87,110		100,000
51230-Shift Differential Premium		1,040		1,360		1,389
51250-Terminated Sick Leave Pay		7,621		-		-
51260-Terminated Vacation Leave Pay		5,162		-		-
51290-Longevity Pay		3,340		2,993		3,341
51400-Specialty Pay		3,584		4,000		3,854
51610-Clothing Allowance		(797)		-		-
51640-Deferred Compensation-Matching		18,265		19,135		25,344
51660-Medicare Part B		-		9,960		-
52110-Social Security		100,847		96,406		126,617
52210-Retirement		123,169		142,187		182,064
52310-Medical Insurance		217,173		226,804		283,377
52320-Dental Insurance		22,961		23,430		27,864
52330-Life Insurance		5,296		5,203		6,401
52340-Disability Insurance		16		-		-
52400-Industrial Insurance		1,964		2,545		3,225
52600-Wa Paid Family & Medical Leave		2,059		2,637		4,337
53103-Postage		604		1,000		500
53104-Software (Noncapitalized)		5,935		13,800		8,300
53201-Operating Supplies		27,705		50,000		40,000
53202-Clothing		746		-		-
53205-Personal Protective Equipment		949		700		700
53210-Repair & Maintenance Supplies		300,700		389,000		330,000
53501-Small Tools		6,181		6,000		6,000
53502-Minor Equipment		9,381		8,150		6,300
53521-Computers		864		-		-
53522-Power Tools/Equipment		1,513		-		-
54103-Medical Services		1,369		7,368		1,736
54141-IF Other Professional Services		9,902		13,000		11,000
54144-IF Fuel Surcharge		831		-		-
54209-It/Data Services		952		11,440		1,920
54302-Cell Phone		4,419		4,260		4,000
54324-IF IT Replacement		17,760		19,893		-
54702-Utility Light/Power Service		542,200		551,378		607,500
54803-Equipment Repairs/Maintenance		3,947		2,000		2,000
54820-Software Maintenance		19,375		-		-
54841-IF Fleet Repairs/Maintenance		68,056		61,067		78,000
54843- IF Fleet Replacement		147,151		139,208		115,200
54845-IF Car Wash		756		1,895		1,200
54846-IF Vacuum		5		28		-
54848-IF Fuel		29,358		36,500		40,000
54902-Registration/Schooling		4,579		5,000		5,000
54904-Oth Dues/Subscripnts/Membership		162		1,175		750
54908-Permits/Other Fees		1,003		1,000		1,000
56102-Right Of Way		4,520		-		-
56401-Machinery/Equipment		127,596		94,300		80,000
56592-Interfund Costs To Capital		4,358		-		-
21400-Street Signs & Markers Maintenance						
32240-Street/Curb Permits	1,667		-		-	
34410-Maint Repair Const Services	20,699		24,430		21,260	
34919-IF Other General Govt Services	117,461		128,600		118,800	
36910-Sale Of Scrap/Junk/Surplus	5,194		4,500		5,000	
36941-Judgements/Settlements	23,239		13,600		17,200	

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
	17,561		30,300		22,600	
39850-Insurance Recoveries						
51001-Base Wages		1,286,022		1,504,352		1,580,011
51002-Temp/Seasonal Wages		65,273		160,000		-
51210-Overtime		10,003		11,600		10,150
51220-Out Of Grade		7,283		8,700		8,120
51230-Shift Differential Premium		35		215		206
51250-Terminated Sick Leave Pay		235		-		-
51260-Terminated Vacation Leave Pay		2,318		-		-
51290-Longevity Pay		5,836		6,751		6,908
51400-Specialty Pay		3,440		4,000		4,056
51610-Clothing Allowance		2,636		2,700		2,614
51640-Deferred Compensation-Matching		22,203		26,649		23,760
51660-Medicare Part B		-		10,987		-
52110-Social Security		105,638		104,601		121,399
52210-Retirement		133,390		160,523		174,561
52310-Medical Insurance		230,332		257,704		199,399
52320-Dental Insurance		31,019		33,351		30,936
52330-Life Insurance		5,841		5,910		6,212
52340-Disability Insurance		444		476		486
52400-Industrial Insurance		2,871		3,111		3,583
52600-Wa Paid Family & Medical Leave		2,169		2,860		4,158
53104-Software (Noncapitalized)		211		1,400		1,000
53201-Operating Supplies		12,393		20,000		20,000
53202-Clothing		995		-		2,000
53205-Personal Protective Equipment		535		4,000		2,000
53210-Repair & Maintenance Supplies		650,793		620,000		600,000
53501-Small Tools		315		1,000		1,000
53502-Minor Equipment		270		1,500		1,000
53522-Power Tools/Equipment		-		1,000		1,000
54103-Medical Services		1,844		1,894		2,788
54141-IF Other Professional Services		1,894		3,000		3,000
54144-IF Fuel Surcharge		1,864		1,850		-
54209-IT/Data Services		8,642		8,640		8,800
54302-Cell Phone		2,191		2,352		2,064
54324-IF IT Replacement		4,734		5,737		-
54803-Equipment Repairs/Maintenance		-		85		-
54841-IF Fleet Repairs/Maintenance		53,067		53,400		40,000
54842-IF Facility Repairs		2,500		-		-
54843- IF Fleet Replacement		276,062		288,200		202,800
54845-IF Car Wash		2,791		3,495		2,800
54846-IF Vacuum		26		50		50
54848-IF Fuel		58,809		76,134		72,000
54902-Registration/Schooling		2,400		3,500		-
54904-Oth Dues/Subscriptns/Membership		4,000		2,900		4,000
54908-Permits/Other Fees		136		1,000		500
56401-Machinery/Equipment		27,300		5,700		11,400
21500-Street Lighting						
31734-Reet First Quarter Percent	1,329,153		-		-	
36941-Judgements/Settlements	14,486		7,500		-	
39850-Insurance Recoveries	31,056		-		-	
53201-Operating Supplies		11,926		20,500		17,000
53210-Repair & Maintenance Supplies		114,993		85,750		100,000
54702-Utility Light/Power Service		4,569,081		4,978,378		5,275,270
21600-Street Sweeping						
34942-IF Street Maintenance	2,333,348		2,740,935		2,600,000	
36941-Judgements/Settlements	575		300		-	
51001-Base Wages		1,640,191		1,284,491		1,272,026
51210-Overtime		57,546		63,500		54,810
51220-Out Of Grade		9,541		12,550		11,267
51230-Shift Differential Premium		4,639		5,950		5,866
51260-Terminated Vacation Leave Pay		2,283		-		-
51290-Longevity Pay		7,765		5,588		5,002
51400-Specialty Pay		5,109		5,660		5,740
51610-Clothing Allowance		3,591		3,800		3,821
51640-Deferred Compensation-Matching		31,522		21,394		19,872
51660-Medicare Part B		-		9,417		-
52110-Social Security		130,666		89,450		97,693
52210-Retirement		174,443		137,290		140,473
52310-Medical Insurance		333,512		270,889		220,568
52320-Dental Insurance		40,846		32,121		26,626
52330-Life Insurance		7,751		5,096		5,004
52340-Disability Insurance		(0)		-		-
52400-Industrial Insurance		3,237		3,068		3,082
52600-Wa Paid Family & Medical Leave		2,710		2,446		3,346
53201-Operating Supplies		-		1,600		-
53501-Small Tools		-		2,000		-
54103-Medical Services		485		168		-
54141-IF Other Professional Services		-		10,000		-
54144-IF Fuel Surcharge		6,557		13,320		-
54703-Util Garbage/Waste Removal		347		-		-
54841-IF Fleet Repairs/Maintenance		1,171,129		1,301,167		1,620,000
54843- IF Fleet Replacement		1,037,401		1,138,605		852,000
54844-IF Fleet Communications		580		1,310		-
54845-IF Car Wash		13,126		21,420		15,000
54846-IF Vacuum		16		100		100
54848-IF Fuel		271,683		377,300		400,000
54902-Registration/Schooling		350		1,322		-
59954-Reserve For Total Cost Compens		-		2,500		-
21700-Roadway Maintenance						
31113-Property Tax Levy LID Lift	20,337,467		21,171,703		22,296,544	
31734-Reet First Quarter Percent	1,641,258		-		-	
32240-Street/Curb Permits	125		1,600		1,600	

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
33671-Multimodal Transportation-City	603,272		610,000		600,000	
33687-Mvft-City Streets	5,987,181		6,324,100		6,000,000	
33698-City-County Assistance	1,787,233		272,000		300,000	
34410-Maint Repair Const Services			262,000		-	
34919-IF Other General Govt Services	8,995,090		15,565,600		11,965,600	
36111-Investment Interest/Dividends	159,903		145,357		61,000	
36112-Accrued Interest	2,752		-		-	
36910-Sale Of Scrap/Junk/Surplus	101		2,400		2,400	
36941-Judgements/Settlements	3,328		12,000		25,200	
39520-Comp For Loss Capital Assets	446		-		-	
39718-Operating Transfer From Real Estate Excise Tax First Quarter Percent	4,281,428		4,000,000		8,600,000	
39743-From Solid Waste Management Fd	400,000		400,000		-	
39850-Insurance Recoveries	14,292		19,180		20,000	
51001-Base Wages		3,916,172		5,747,175		6,491,440
51002-Temp/Seasonal Wages		59,578		240,000		-
51210-Overtime		167,109		197,735		183,907
51220-Out Of Grade		34,341		53,325		47,350
51230-Shift Differential Premium		3,953		7,100		6,278
51250-Terminated Sick Leave Pay		28,985		-		-
51260-Terminated Vacation Leave Pay		44,965		-		-
51275-Annual Leave Payout		1,424		-		-
51290-Longevity Pay		13,432		22,884		23,637
51400-Specialty Pay		12,120		12,795		12,565
51610-Clothing Allowance		21,426		19,840		21,812
51640-Deferred Compensation-Matching		65,497		88,984		101,764
51660-Medicare Part B		-		39,502		-
51991-Contra Salaries		(57,484)		-		-
52110-Social Security		321,534		401,911		498,403
52210-Retirement		420,135		614,279		716,658
52310-Medical Insurance		806,128		1,029,864		1,164,424
52320-Dental Insurance		97,677		123,800		130,939
52330-Life Insurance		18,088		22,575		25,385
52340-Disability Insurance		44		188		409
52400-Industrial Insurance		8,061		11,762		15,157
52600-Wa Paid Family & Medical Leave		6,785		11,018		17,071
52991-Contra Benefits		(78,198)		-		-
53101-Office Supplies		743		-		-
53104-Software (Noncapitalized)		13,832		16,000		20,000
53201-Operating Supplies		108,956		80,000		60,000
53202-Clothing		4,957		2,000		9,000
53205-Personal Protective Equipment		3,862		6,000		7,000
53210-Repair & Maintenance Supplies		3,185,725		3,500,000		3,300,000
53299-Contra Supplies		(74,121)		-		-
53501-Small Tools		11,000		10,000		10,000
53502-Minor Equipment		6,289		10,000		10,000
53521-Computers		1,694		9,000		12,000
53522-Power Tools/Equipment		2,025		2,000		2,000
54101-Professional Services		187,434		276,000		276,000
54103-Medical Services		12,041		10,814		14,628
54141-IF Other Professional Services		840,835		1,234,000		620,000
54142-IF Reprographics		134		-		-
54144-IF Fuel Surcharge		14,056		16,230		-
54201-Contractual Services		983,340		6,487,831		200,000
54209-It/Data Services		1,990		1,920		1,920
54302-Cell Phone		6,370		7,320		6,120
54401-Airfare		1,079		-		-
54407-Lodging		1,211		-		-
54408-Per Diem		349		-		-
54409-Other Transportation Expenses		307		-		-
54451-Advertising		-		2,000		-
54501-Operating Rentals/Leases		36,622		8,760		10,080
54603-Insurance Premiums		1,231		2,600		2,600
54703-Util Garbage/Waste Removal		66		-		-
54801-Repairs/Maintenance		125,332		240,000		140,000
54803-Equipment Repairs/Maintenance		2,935		-		-
54841-IF Fleet Repairs/Maintenance		1,749,860		1,684,700		1,876,000
54842-IF Facility Repairs		3,373		-		-
54843- IF Fleet Replacement		1,749,472		1,721,010		1,108,000
54844-IF Fleet Communications		9,706		11,400		10,000
54845-IF Car Wash		18,287		25,200		19,000
54846-IF Vacuum		186		200		250
54848-IF Fuel		453,247		541,000		510,000
54902-Registration/Schooling		13,663		9,065		9,630
54908-Permits/Other Fees		3,298		1,950		2,400
54909-Printing/Binding/Repro		-		4,000		4,000
54992-Contra Other Sup/Svc/Equip		(19,911)		-		-
56203-Building Improvements		-		1,000,000		-
56409-Computer/Micro Equipment		2,250		-		-
56501-Construction Of Fixed Assets		-		25,000		-
59954-Reserve For Total Cost Compens		-		536		-
80102-Operating Transfer Out-Debt		406,019		409,676		306,120
21750-Alley Maintenance						
39743-From Solid Waste Management Fd	750,000		500,000		-	
51001-Base Wages		48,107		486,370		586,358
51210-Overtime		48		-		-
51220-Out Of Grade		69		-		-
51290-Longevity Pay		164		1,044		1,340
51400-Specialty Pay		175		-		-
51610-Clothing Allowance		1,691		-		-
51640-Deferred Compensation-Matching		1,179		9,331		11,520
51660-Medicare Part B		-		3,388		-
52110-Social Security		4,486		33,897		44,959

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52210-Retirement		6,520		51,861		64,647
52310-Medical Insurance		8,962		89,446		65,105
52320-Dental Insurance		1,291		12,136		12,384
52330-Life Insurance		247		1,925		2,304
52400-Industrial Insurance		80		1,131		1,433
52600-Wa Paid Family & Medical Leave		106		929		1,540
53210-Repair & Maintenance Supplies		-		103,469		-
21800-Ice & Snow Removal						
36984-Immaterial Prior Period Adj	25		-		-	
39718-Operating Transfer From Real Estate Excise Tax First Quarter Percent					200,000	
51001-Base Wages		1,129,247		1,089,992		1,172,629
51210-Overtime		433,038		385,650		427,620
51220-Out Of Grade		61,297		51,900		56,231
51225-Standby Pay		8,931		8,475		10,763
51230-Shift Differential Premium		7,662		6,925		7,462
51250-Terminated Sick Leave Pay		3,051		-		-
51260-Terminated Vacation Leave Pay		3,910		-		-
51275-Annual Leave Payout		158		-		-
51290-Longevity Pay		5,348		4,280		4,283
51400-Specialty Pay		4,753		4,760		4,807
51610-Clothing Allowance		4,022		3,800		4,022
51640-Deferred Compensation-Matching		19,401		17,345		18,330
51660-Medicare Part B		-		7,898		-
52110-Social Security		126,857		75,847		90,034
52210-Retirement		167,311		116,332		129,460
52310-Medical Insurance		223,712		201,773		203,567
52320-Dental Insurance		27,473		24,527		23,063
52330-Life Insurance		5,206		4,298		4,593
52340-Disability Insurance		5		21		45
52400-Industrial Insurance		3,153		2,319		2,669
52600-Wa Paid Family & Medical Leave		2,713		2,074		3,084
53103-Postage		820		2,000		2,000
53201-Operating Supplies		62		800		-
53205-Personal Protective Equipment		-		2,000		-
53210-Repair & Maintenance Supplies		3,083,926		2,913,725		2,827,450
53501-Small Tools		615		3,000		-
53502-Minor Equipment		1,296		4,000		-
54101-Professional Services		2,480		-		-
54141-IF Other Professional Services		9,777		12,000		12,000
54142-IF Reprographics		7,683		12,218		-
54144-IF Fuel Surcharge		11,119		702		-
54201-Contractual Services		14,530		30,000		30,000
54303-Mobile Broadband		1,177		12,960		12,960
54451-Advertising		-		4,000		-
54501-Operating Rentals/Leases		6,305		-		-
54702-Utility Light/Power Service		927		1,400		1,000
54803-Equipment Repairs/Maintenance		7,786		-		-
54841-IF Fleet Repairs/Maintenance		967,109		966,015		660,000
54842-IF Facility Repairs		1,500		-		-
54843-IF Fleet Replacement		712,080		734,155		282,000
54844-IF Fleet Communications		246		40		-
54845-IF Car Wash		11,517		14,133		9,000
54846-IF Vacuum		8		50		50
54848-IF Fuel		338,426		377,400		154,000
54902-Registration/Schooling		-		4,000		-
54908-Permits/Other Fees		3,380		2,000		7,000
54909-Printing/Binding/Repro		4,681		8,000		8,000
56301-Other Improvements		-		-		200,000
56401-Machinery/Equipment		34,499		-		-
59954-Reserve For Total Cost Compens		-		536		-
21900-Bridge Maintenance						
34481-Inspection Fees		-		20,000		20,000
34919-IF Other General Govt Services		162,115		200,000		700,000
36210-Equipment/Vehicle Rentals-St		-		14,060		14,060
36941-Judgements/Settlements		55,622		23,000		46,000
39520-Comp For Loss Capital Assets		25,135		17,725		35,450
39850-Insurance Recoveries		8,285		-		-
51001-Base Wages		915,981		1,026,537		740,354
51210-Overtime		13,113		14,200		13,601
51220-Out Of Grade		14,445		8,200		10,962
51230-Shift Differential Premium		87		200		206
51250-Terminated Sick Leave Pay		14,009		-		-
51260-Terminated Vacation Leave Pay		14,872		-		-
51290-Longevity Pay		3,541		2,666		1,216
51400-Specialty Pay		3,869		3,730		3,914
51610-Clothing Allowance		2,700		2,675		2,564
51640-Deferred Compensation-Matching		15,337		18,190		13,392
51660-Medicare Part B		-		7,369		-
52110-Social Security		74,720		71,361		56,730
52210-Retirement		96,051		109,394		81,573
52310-Medical Insurance		156,227		204,338		120,847
52320-Dental Insurance		19,663		22,428		14,396
52330-Life Insurance		4,101		3,839		2,897
52340-Disability Insurance		486		476		-
52400-Industrial Insurance		1,590		2,092		1,666
52600-Wa Paid Family & Medical Leave		1,533		1,953		1,943
53103-Postage		22		-		-
53104-Software (Noncapitalized)		5,128		12,100		12,100
53201-Operating Supplies		17,607		14,000		14,000
53202-Clothing		608		-		-
53205-Personal Protective Equipment		7,436		2,000		2,000
53210-Repair & Maintenance Supplies		51,504		130,000		120,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
53303-Motor Fuel-Outside Vendor		1,868		-		-
53501-Small Tools		5,520		9,000		9,000
53502-Minor Equipment		31,474		3,000		3,000
53505-Office Furniture (Non Capital)		283		-		-
53522-Power Tools/Equipment		999		2,000		2,000
54103-Medical Services		535		119		238
54141-IF Other Professional Services		15,863		11,000		13,300
54144-IF Fuel Surcharge		1,655		1,800		-
54201-Contractual Services		929		-		-
54803-Equipment Repairs/Maintenance		1,429		3,000		3,000
54805-Structure Repairs/Maintenance		18,440		300,000		300,000
54841-IF Fleet Repairs/Maintenance		214,134		278,750		366,000
54842-IF Facility Repairs		130		-		-
54843- IF Fleet Replacement		218,268		284,500		232,000
54844-IF Fleet Communications		180		194		-
54845-IF Car Wash		2,258		2,188		2,000
54846-IF Vacuum		1		-		-
54848-IF Fuel		55,709		96,100		94,000
54902-Registration/Schooling		10,574		4,000		4,000
54908-Permits/Other Fees		1,330		-		-
30210-Administration						
36984-Immaterial Prior Period Adj	25		-		-	
51001-Base Wages		1,251,247		1,330,064		1,492,611
51002-Temp/Seasonal Wages		21,356		-		-
51210-Overtime		165,866		37,000		37,555
51220-Out Of Grade		20,629		5,000		5,075
51230-Shift Differential Premium		3,954		1,262		1,299
51250-Terminated Sick Leave Pay		-		70,000		76,132
51260-Terminated Vacation Leave Pay		-		130,000		130,728
51275-Annual Leave Payout		3,164		-		-
51290-Longevity Pay		(127,057)		3,663		4,498
51400-Specialty Pay		1,758		1,000		1,014
51610-Clothing Allowance		1,020		904		909
51640-Deferred Compensation-Matching		24,704		21,403		24,720
51660-Medicare Part B		-		9,569		-
52110-Social Security		109,396		91,627		114,324
52210-Retirement		146,530		141,752		164,682
52310-Medical Insurance		203,902		185,728		208,424
52320-Dental Insurance		24,525		21,168		21,600
52330-Life Insurance		5,257		4,570		5,678
52340-Disability Insurance		1,130		1,372		1,424
52400-Industrial Insurance		2,473		1,980		2,508
52600-Wa Paid Family & Medical Leave		2,278		2,511		3,923
53101-Office Supplies		8,333		10,500		10,500
53103-Postage		916		500		1,000
53104-Software (Noncapitalized)		632		2,000		1,000
53201-Operating Supplies		78,705		65,000		68,000
53205-Personal Protective Equipment		1,121		2,000		2,000
53210-Repair & Maintenance Supplies		67		-		-
53501-Small Tools		394		-		-
53502-Minor Equipment		-		10,000		2,000
53505-Office Furniture (Non Capital)		2,979		20,000		4,000
54103-Medical Services		180		62		62
54120-State Audit Charges		19,920		-		-
54122-IF City Indirect Costs		-		124,868		299,729
54124-IF Office Performance Mgmt Svc		60,657		59,000		127,301
54125-IF Financial Services		135,809		134,023		229,963
54126-IF Purchasing Services		4,310		-		-
54127-IF Centralized Purchasing		33,302		48,849		56,244
54128-IF Centralized Accounting		80,294		158,806		87,751
54129-IF My Spokane		151,941		202,384		212,607
54131-IF Risk Managment		404,148		1,904,499		3,216,252
54132-IF Unemployment		18,619		7,090		7,958
54133-IF Workers' Comp		647,098		694,135		546,170
54134-IF Custodial Service		-		85,486		140,354
54141-IF Other Professional Services		173,335		171,911		201,998
54142-IF Reprographics		10,198		12,217		-
54143-IF Operating Leases		250,000		250,000		250,000
54144-IF Fuel Surcharge		239		144		-
54201-Contractual Services		80		-		-
54205-Background Checks		78		-		-
54265-Operating Assessments/Taxes		31		-		-
54301-Telephone		4,702		4,036		4,000
54302-Cell Phone		3,996		3,480		3,205
54321-IF IT Expenses		735,720		823,017		953,543
54324-IF IT Replacement		41,431		46,629		86,502
54401-Airfare		707		3,000		3,000
54407-Lodging		956		3,700		3,700
54408-Per Diem		237		800		800
54409-Other Transportation Expenses		489		500		500
54451-Advertising		1,013		1,040		1,040
54501-Operating Rentals/Leases		17,669		19,400		20,000
54701-Public Utility Service		161,867		206,500		213,521
54702-Utility Light/Power Service		28,148		32,300		28,000
54706-Utility Natural Gas		19,312		17,000		30,000
54802-Building Repairs/Maintenance		15,371		3,500		-
54803-Equipment Repairs/Maintenance		1,612		4,000		4,000
54820-Software Maintenance		15,969		66,100		20,000
54841-IF Fleet Repairs/Maintenance		24,298		20,983		20,000
54842-IF Facility Repairs		104,573		411,545		352,179
54843- IF Fleet Replacement		24,871		20,315		8,000
54844-IF Fleet Communications		13		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54845-IF Car Wash		233		320		1,000
54846-IF Vacuum		0		-		-
54848-IF Fuel		6,661		5,700		6,000
54860-IF Facilities Direct Billed		14,333		-		-
54865-IF Electric Vehicle Charging		-		-		1,200
54901-Misc Services/Charges		17		-		-
54902-Registration/Schooling		5,717		9,100		9,100
54903-Tuition Reimbursement		-		5,000		-
54904-Oth Dues/Subscriptns/Membership		41,038		42,400		43,800
54906-Laundry/Janitorial Services		2,774		6,952		4,000
54908-Permits/Other Fees		6,723		7,615		1,500
54920-Alarm/Security Services		1,210		3,848		2,888
98867-Covid-19 Response FEMA (Inactive)		-		-		-
33418-Military Department	4,071		-		-	
99999-Undesignated		-		-		-
36181-Amort Of Prem/Disc Lt Invst	6,582		-		-	
1100-Street Fund Total	49,886,759	47,951,993	53,490,045	63,269,106	54,464,594	56,462,424
1200-Code Enforcement Fund						
1200-Code Enforcement Fund						
30210-Administration						
34919-IF Other General Govt Services	-		1,649,263		2,090,596	
39710-From General Fund	1,699,539		559,489		376,014	
51001-Base Wages		395,370		697,015		679,975
51003-Project Employee Wages		19,102		-		-
51210-Overtime		416		-		3,900
51220-Out Of Grade		3,368		-		1,100
51230-Shift Differential Premium		0		-		-
51260-Terminated Vacation Leave Pay		458		-		-
51275-Annual Leave Payout		-		-		5,500
51290-Longevity Pay		(18,784)		313		766
51640-Deferred Compensation-Matching		8,434		12,034		11,760
51660-Medicare Part B		-		5,184		-
51991-Contra Salaries		3,264		-		-
52110-Social Security		32,227		48,161		52,077
52210-Retirement		40,495		74,024		74,882
52310-Medical Insurance		53,593		105,062		71,004
52320-Dental Insurance		8,334		12,419		10,800
52330-Life Insurance		1,753		2,544		2,616
52340-Disability Insurance		594		1,032		729
52400-Industrial Insurance		799		1,273		1,254
52600-Wa Paid Family & Medical Leave		651		1,315		1,784
52991-Contra Benefits		1,129		-		-
53101-Office Supplies		455		1,000		1,560
53103-Postage		7,607		10,000		11,500
53104-Software (Noncapitalized)		315		800		1,610
53201-Operating Supplies		122		600		600
53502-Minor Equipment		368		1,000		3,720
53521-Computers		3,189		6,000		27,500
54120-State Audit Charges		1,623		-		-
54122-IF City Indirect Costs		135,735		166,017		217,873
54124-IF Office Performance Mgmt Svc		7,136		10,963		27,974
54125-IF Financial Services		46,843		46,242		97,831
54127-IF Centralized Purchasing		1,559		1,080		4,326
54128-IF Centralized Accounting		16,856		11,934		24,114
54129-IF My Spokane		218,342		295,651		388,890
54131-IF Risk Managment		7,858		58,717		26,622
54132-IF Unemployment		11,593		7,833		8,984
54133-IF Workers' Comp		8,296		6,677		31,120
54134-IF Custodial Service		-		30,480		39,293
54141-IF Other Professional Services		154,413		195,362		188,161
54142-IF Reprographics		15,439		14,352		-
54201-Contractual Services		20,000		-		-
54209-It/Data Services		50		-		-
54302-Cell Phone		995		1,800		1,218
54321-IF IT Expenses		220,025		324,570		255,822
54324-IF IT Replacement		17,983		22,815		23,642
54401-Airfare		-		2,800		2,800
54407-Lodging		1,027		3,000		3,000
54408-Per Diem		412		900		900
54409-Other Transportation Expenses		524		700		700
54802-Building Repairs/Maintenance		634		-		-
54841-IF Fleet Repairs/Maintenance		-		-		196,000
54842-IF Facility Repairs		-		23,344		32,779
54845-IF Car Wash		-		-		8,800
54846-IF Vacuum		-		-		200
54847-IF Motor Pool		-		-		28,000
54848-IF Fuel		-		-		82,000
54901-Misc Services/Charges		78		130		800
54902-Registration/Schooling		1,518		2,080		2,080
54904-Oth Dues/Subscriptns/Membership		110		1,500		4,000
54909-Printing/Binding/Repro		2,004		11,150		8,000
80101-Operating Transfers Out		-		-		37,127
58100-Code Enforcement						
34395-Compost-Valley	595		-		-	
34529-Other Environmental Services	2,935		-		-	
34919-IF Other General Govt Services	73,322		694,420		589,959	
36890-Assessment - Building Official	5,400		-		-	
39150-Proceeds of Capital Leases	18,819		-		-	
39710-From General Fund	-		634,684		623,164	
51001-Base Wages		796,096		852,978		790,567
51002-Temp/Seasonal Wages		-		51,840		-
51210-Overtime		2,854		1,000		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51230-Shift Differential Premium		6		-		-
51250-Terminated Sick Leave Pay		-		20,000		-
51260-Terminated Vacation Leave Pay		-		15,000		-
51290-Longevity Pay		5,147		5,107		2,506
51610-Clothing Allowance		4,000		4,000		4,000
51640-Deferred Compensation-Matching		14,442		14,112		13,248
51660-Medicare Part B		-		6,232		-
51991-Contra Salaries		17,291		-		-
52110-Social Security		62,647		63,369		60,670
52210-Retirement		81,281		91,154		87,238
52310-Medical Insurance		110,592		106,209		141,800
52320-Dental Insurance		15,480		15,170		15,480
52330-Life Insurance		3,595		3,340		3,040
52400-Industrial Insurance		1,245		1,414		1,792
52600-Wa Paid Family & Medical Leave		1,260		1,624		2,078
52991-Contra Benefits		12,686		-		-
53102-Publications		202		500		1,000
53201-Operating Supplies		275		2,000		-
53202-Clothing		17		-		-
53502-Minor Equipment		676		-		-
53522-Power Tools/Equipment		-		-		5,000
54105-Legal Services		627		-		-
54142-IF Reprographics		39		-		-
54144-IF Fuel Surcharge		304		300		-
54201-Contractual Services		(2,872)		20,000		-
54209-It/Data Services		720		480		-
54302-Cell Phone		6,122		6,800		5,337
54401-Airfare		-		4,500		2,500
54407-Lodging		769		4,500		2,500
54408-Per Diem		329		-		-
54409-Other Transportation Expenses		215		-		-
54501-Operating Rentals/Leases		-		15,632		31,264
54803-Equipment Repairs/Maintenance		250		600		-
54841-IF Fleet Repairs/Maintenance		17,784		20,000		-
54845-IF Car Wash		853		1,000		-
54846-IF Vacuum		41		100		-
54848-IF Fuel		10,170		12,000		-
54902-Registration/Schooling		650		8,000		8,000
54904-Oth Dues/Subscriptns/Membershp		2,390		1,600		4,000
54921-Towing Expense		-		-		2,000
56401-Machinery/Equipment		-		-		5,000
56601-Leased Land (formerly - Capitalized Rents/Leases)		-		29,400		-
56604-Leased Vehicles		18,819		-		-
57500-Capital Lease		2,018		-		-
58600-Lease Interest		97		-		-
80101-Operating Transfers Out		-		21,877		-
58101-Substandard Buildings						
34240-Protective Inspection Fees	-	-	80,000	-	-	-
34919-IF Other General Govt Services	-	-	253,411	-	-	-
36890-Assessment - Building Official	-	-	80,000	-	-	-
36943-Demolition Liens	-	-	50,000	-	-	-
51001-Base Wages	-	-	-	266,423	-	-
51290-Longevity Pay	-	-	-	244	-	-
51640-Deferred Compensation-Matching	-	-	-	4,838	-	-
52110-Social Security	-	-	-	20,399	-	-
52210-Retirement	-	-	-	29,332	-	-
52310-Medical Insurance	-	-	-	32,099	-	-
52320-Dental Insurance	-	-	-	4,424	-	-
52330-Life Insurance	-	-	-	1,005	-	-
52340-Disability Insurance	-	-	-	622	-	-
52400-Industrial Insurance	-	-	-	416	-	-
52600-Wa Paid Family & Medical Leave	-	-	-	582	-	-
53101-Office Supplies	-	-	-	780	-	-
53104-Software (Noncapitalized)	-	-	-	380	-	-
54201-Contractual Services	-	-	-	90,000	-	-
54302-Cell Phone	-	-	-	1,872	-	-
54501-Operating Rentals/Leases	-	-	-	4,000	-	-
54909-Printing/Binding/Repro	-	-	-	850	-	-
58102-Landlord-Tenant						
32192-Othr Bus Registrations/Permits	-	-	62,000	-	-	-
32195-Residential Rental Registry	-	-	472,500	-	-	-
51001-Base Wages	-	-	-	161,949	-	-
51610-Clothing Allowance	-	-	-	1,200	-	-
51640-Deferred Compensation-Matching	-	-	-	4,050	-	-
52110-Social Security	-	-	-	13,375	-	-
52210-Retirement	-	-	-	19,233	-	-
52310-Medical Insurance	-	-	-	35,791	-	-
52320-Dental Insurance	-	-	-	3,456	-	-
52330-Life Insurance	-	-	-	679	-	-
52340-Disability Insurance	-	-	-	425	-	-
52400-Industrial Insurance	-	-	-	325	-	-
52600-Wa Paid Family & Medical Leave	-	-	-	381	-	-
53521-Computers	-	-	-	7,500	-	-
54302-Cell Phone	-	-	-	1,528	-	-
56404-Vehicles	-	-	-	100,000	-	-
58103-Property Maintenance						
32192-Othr Bus Registrations/Permits	-	-	-	-	125,860	-
32195-Residential Rental Registry	-	-	-	-	959,175	-
34240-Protective Inspection Fees	-	-	-	-	160,000	-
34919-IF Other General Govt Services	-	-	-	-	711,912	-
36890-Assessment - Building Official	-	-	-	-	160,000	-
36943-Demolition Liens	-	-	-	-	100,000	-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51001-Base Wages		-		-		1,026,562
51290-Longevity Pay		-		-		1,079
51610-Clothing Allowance		-		-		2,400
51640-Deferred Compensation-Matching		-		-		15,840
52110-Social Security		-		-		78,615
52210-Retirement		-		-		113,040
52310-Medical Insurance		-		-		187,145
52320-Dental Insurance		-		-		18,432
52330-Life Insurance		-		-		4,004
52340-Disability Insurance		-		-		2,448
52400-Industrial Insurance		-		-		2,150
52600-Wa Paid Family & Medical Leave		-		-		2,693
54105-Legal Services		-		-		12,000
54201-Contractual Services		-		-		310,000
54302-Cell Phone		-		-		5,267
54501-Operating Rentals/Leases		-		-		8,000
54914-Bank Fees		-		-		24,000
56404-Vehicles		-		-		100,000
58104-Nuisance Abatement - Homeless Outreach Team						
34919-IF Other General Govt Services	-		-		2,670,320	
39710-From General Fund	-		-		872,384	
51001-Base Wages		-		-		2,008,248
51210-Overtime		-		-		6,050
51220-Out Of Grade		-		-		20,400
51290-Longevity Pay		-		-		6,064
51400-Specialty Pay		-		-		116,000
51610-Clothing Allowance		-		-		6,400
51640-Deferred Compensation-Matching		-		-		31,680
52110-Social Security		-		-		155,708
52210-Retirement		-		-		223,893
52310-Medical Insurance		-		-		364,036
52320-Dental Insurance		-		-		46,440
52330-Life Insurance		-		-		8,007
52400-Industrial Insurance		-		-		5,375
52600-Wa Paid Family & Medical Leave		-		-		5,333
53101-Office Supplies		-		-		2,800
53105-Non-Travel Meals/Lght Rfrshmt		-		-		2,030
53201-Operating Supplies		-		-		44,350
53205-Personal Protective Equipment		-		-		14,000
53522-Power Tools/Equipment		-		-		1,000
54103-Medical Services		-		-		5,000
54201-Contractual Services		-		-		70,000
54302-Cell Phone		-		-		10,252
54501-Operating Rentals/Leases		-		-		5,425
54701-Public Utility Service		-		-		185,000
54904-Oth Dues/Subscriptns/Membership		-		-		110
59954-Reserve For Total Cost Compens		-		-		21,080
58200-Litter Control						
34919-IF Other General Govt Services	3,190,085		1,474,152		-	
51001-Base Wages		437,646		708,889		88,103
51210-Overtime		963		1,500		-
51220-Out Of Grade		21,458		6,000		-
51230-Shift Differential Premium		5		-		-
51290-Longevity Pay		1,256		2,506		-
51400-Specialty Pay		22,568		26,000		-
51610-Clothing Allowance		1,600		2,400		-
51640-Deferred Compensation-Matching		4,690		8,410		2,304
51660-Medicare Part B		-		5,125		-
52110-Social Security		37,446		49,503		6,740
52210-Retirement		49,096		75,899		9,691
52310-Medical Insurance		65,070		124,611		40,260
52320-Dental Insurance		11,141		17,016		3,096
52330-Life Insurance		1,962		2,825		333
52400-Industrial Insurance		973		1,696		358
52600-Wa Paid Family & Medical Leave		760		1,354		231
53101-Office Supplies		485		600		-
53105-Non-Travel Meals/Lght Rfrshmt		1,184		1,480		-
53201-Operating Supplies		15,023		10,000		-
53202-Clothing		3,748		4,000		-
53502-Minor Equipment		618		600		-
53505-Office Furniture (Non Capital)		157		-		-
53521-Computers		73		-		-
53522-Power Tools/Equipment		512		-		-
54103-Medical Services		1,118		3,235		-
54133-IF Workers' Comp		42,386		22,102		-
54141-IF Other Professional Services		1,094		-		-
54142-IF Reprographics		84		-		-
54144-IF Fuel Surcharge		1,518		2,200		-
54201-Contractual Services		85,427		163,886		-
54209-It/Data Services		130		-		-
54302-Cell Phone		4,364		4,800		-
54451-Advertising		50		-		-
54501-Operating Rentals/Leases		-		7,500		-
54701-Public Utility Service		114,339		57,500		-
54803-Equipment Repairs/Maintenance		842		-		-
54841-IF Fleet Repairs/Maintenance		52,840		75,000		-
54842-IF Facility Repairs		148		-		-
54845-IF Car Wash		5,383		4,000		-
54846-IF Vacuum		17		50		-
54847-IF Motor Pool		2,050		-		-
54848-IF Fuel		50,195		60,000		-
54860-IF Facilities Direct Billed		2,780		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54904-Oth Dues/Subscripnts/Membership		88		100		-
59954-Reserve For Total Cost Compens		-		2,855		-
58201-Illegal Encampments						
34919-IF Other General Govt Services	-		1,109,921		-	
39710-From General Fund	-		361,159		-	
51001-Base Wages		418,020		788,025		-
51002-Temp/Seasonal Wages		218,829		60,000		-
51210-Overtime		2,738		4,000		-
51220-Out Of Grade		20,136		8,000		-
51230-Shift Differential Premium		14		-		-
51290-Longevity Pay		1,061		2,297		-
51400-Specialty Pay		49,901		45,000		-
51610-Clothing Allowance		1,800		2,800		-
51640-Deferred Compensation-Matching		9,218		12,442		-
51660-Medicare Part B		-		5,507		-
52110-Social Security		53,733		55,409		-
52210-Retirement		47,847		84,743		-
52310-Medical Insurance		109,043		149,527		-
52320-Dental Insurance		12,640		20,051		-
52330-Life Insurance		1,842		3,157		-
52400-Industrial Insurance		1,995		1,980		-
52600-Wa Paid Family & Medical Leave		1,106		1,518		-
53101-Office Supplies		281		200		-
53105-Non-Travel Meals/Lght Rfrshmt		839		381		-
53201-Operating Supplies		11,911		14,000		-
53202-Clothing		6,637		6,500		-
53502-Minor Equipment		526		-		-
53505-Office Furniture (Non Capital)		157		-		-
54101-Professional Services		229		-		-
54103-Medical Services		580		220		-
54141-IF Other Professional Services		715		-		-
54142-IF Reprographics		107		-		-
54144-IF Fuel Surcharge		445		480		-
54201-Contractual Services		-		40,000		-
54302-Cell Phone		3,363		3,900		-
54501-Operating Rentals/Leases		5,111		41,896		-
54701-Public Utility Service		-		70,000		-
54841-IF Fleet Repairs/Maintenance		7,934		13,500		-
54845-IF Car Wash		534		600		-
54846-IF Vacuum		6		25		-
54847-IF Motor Pool		15,632		21,600		-
54848-IF Fuel		9,643		20,000		-
54904-Oth Dues/Subscripnts/Membership		163		-		-
54908-Permits/Other Fees		884		-		-
54909-Printing/Binding/Repro		371		-		-
59954-Reserve For Total Cost Compens		-		6,263		-
58202-Graffiti Cleanup						
39710-From General Fund	-		438,099		-	
51001-Base Wages		97,414		299,479		-
51220-Out Of Grade		2,556		3,000		-
51290-Longevity Pay		222		940		-
51400-Specialty Pay		7,379		15,500		-
51610-Clothing Allowance		400		1,200		-
51660-Medicare Part B		-		2,151		-
52110-Social Security		8,198		21,130		-
52210-Retirement		11,082		32,364		-
52310-Medical Insurance		21,031		61,513		-
52320-Dental Insurance		2,931		6,726		-
52330-Life Insurance		409		1,215		-
52400-Industrial Insurance		291		849		-
52600-Wa Paid Family & Medical Leave		173		579		-
53201-Operating Supplies		3,691		21,600		-
53202-Clothing		1,576		-		-
54302-Cell Phone		412		1,200		-
59954-Reserve For Total Cost Compens		-		4,096		-
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	1,246		-		-	
1200-Code Enforcement Fund Total	4,991,941	4,860,474	7,919,098	7,841,071	9,439,384	9,326,184
1300-Library Fund						
1300-Library Fund						
30210-Administration						
36710-Contributions/Donations	14,120		-		-	
36711-Priv Gift/Pledge/Grant/Beqsts	250		-		-	
51001-Base Wages		2,536,399		2,842,796		2,948,056
51002-Temp/Seasonal Wages		-		-		237,500
51250-Terminated Sick Leave Pay		-		5,388		10,189
51260-Terminated Vacation Leave Pay		1,384		6,000		10,125
51275-Annual Leave Payout		24,566		-		-
51310-Bonus		2,000		-		-
51640-Deferred Compensation-Matching		20,550		25,931		28,800
51660-Medicare Part B		-		19,715		-
51671-Day Travel Per Diem		36		-		-
52110-Social Security		190,213		226,144		292,295
52210-Retirement		256,945		315,808		359,590
52266-Veba Medical Savings -Library		13,615		15,408		14,892
52310-Medical Insurance		385,785		450,947		466,422
52320-Dental Insurance		45,618		51,478		52,224
52330-Life Insurance		9,045		8,327		10,903
52340-Disability Insurance		5,827		6,344		6,758
52400-Industrial Insurance		4,442		5,091		6,091
52600-Wa Paid Family & Medical Leave		3,937		5,414		7,882
53104-Software (Noncapitalized)		-		100,000		100,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
53105-Non-Travel Meals/Lght Rfrshmt		151		4,000		3,000
53201-Operating Supplies		63,192		75,664		77,600
53209-Promotional Supplies		11,728		16,000		20,000
53502-Minor Equipment		70,090		131,132		50,000
53521-Computers		110,082		-		134,000
53527-Smart Phones, Ipad, Tablets		4,584		-		-
54101-Professional Services		212,588		356,000		310,000
54120-State Audit Charges		42,253		-		-
54122-IF City Indirect Costs		-		124,640		437,960
54124-IF Office Performance Mgmt Svc		42,989		40,644		87,007
54128-IF Centralized Accounting		79,122		112,365		136,394
54129-IF My Spokane		3,429		4,646		4,757
54133-IF Workers' Comp		9,555		13,847		84,477
54142-IF Reprographics		5,912		11,164		-
54201-Contractual Services		279,136		509,500		426,000
54205-Background Checks		561		1,220		1,470
54209-It/Data Services		430,440		267,000		300,000
54301-Telephone		-		-		5,075
54302-Cell Phone		7,201		10,490		4,550
54321-IF IT Expenses		172,021		287,670		180,342
54324-IF IT Replacement		555		12,879		12,554
54401-Airfare		(377)		8,650		5,075
54402-Local Mileage		301		400		453
54407-Lodging		1,827		10,200		5,887
54408-Per Diem		457		1,400		1,200
54409-Other Transportation Expenses		253		3,000		1,300
54451-Advertising		33,775		40,200		32,000
54901-Misc Services/Charges		165		2,000		1,000
54902-Registration/Schooling		2,618		32,000		7,000
54904-Oth Dues/Subscriptns/Membershp		30,738		50,000		48,000
54909-Printing/Binding/Repro		6,240		-		-
54914-Bank Fees		5,775		11,000		9,744
59951-Reserve For Budget Adjustment		-		387,781		150,000
59954-Reserve For Total Cost Compens		-		968,367		607,394
56100-Public Service						
31113-Property Tax Levy LID Lift	3,509,522		4,800,208		4,992,337	
33452-Work Force Training & Edu	5,807		2,000		4,669	
33457-State Library Commission	61,500		217,500		380,000	
34179-Sale Of Merchandise	-		7,000		4,500	
34720-Library Use Fees	50		30,000		68,000	
34919-IF Other General Govt Services	115,714		69,400		-	
35970-Library Fines	24,850		45,000		60,000	
36111-Investment Interest/Dividends	130,822		254,880		338,000	
36112-Accrued Interest	6,163		-		-	
36113-Earnings Credit	84		-		-	
36240-Space Facilities Rent - St	10,698		19,500		17,255	
36710-Contributions/Donations	38,403		115,000		329,000	
36715-E-Rate (USAC)	32,997		40,000		41,000	
36910-Sale Of Scrap/Junk/Surplus	2,348		2,000		2,000	
36981-Cash Over/Short	2		-		-	
36999-Other General Misc Revenue	19,446		285,000		302,500	
39540-Gain/Loss Disp Of Fixed Assets	611		-		-	
39710-From General Fund	18,646,201		19,509,798		18,534,308	
39850-Insurance Recoveries	44,856		-		-	
51210-Overtime		362		-		-
54990-Bad Debt Expense/Nsf Checks		229		-		-
56203-Building Improvements		72,081		145,000		60,900
56401-Machinery/Equipment		71,542		165,000		284,200
56402-Library Books/Other Materials		2,024,957		2,602,016		2,895,000
56404-Vehicles		-		150,000		58,000
80102-Operating Transfer Out-Debt		200,560		-		-
56101-Main Branch						
36711-Priv Gift/Pledge/Grant/Beqsts	1,000		-		-	
39150-Proceeds of Capital Leases	2,461		-		-	
51001-Base Wages		2,114,978		2,734,804		2,250,490
51002-Temp/Seasonal Wages		-		-		121,800
51210-Overtime		4,423		6,480		11,000
51220-Out Of Grade		11,138		5,000		5,411
51230-Shift Differential Premium		63		3,000		3,088
51250-Terminated Sick Leave Pay		16,243		6,000		6,526
51260-Terminated Vacation Leave Pay		25,487		8,000		4,022
51275-Annual Leave Payout		14,739		-		-
51290-Longevity Pay		6,132		4,863		2,575
51310-Bonus		4,600		-		-
51640-Deferred Compensation-Matching		19,519		28,926		19,008
51660-Medicare Part B		-		16,222		-
52110-Social Security		164,932		208,584		241,960
52210-Retirement		195,831		278,306		277,307
52266-Veba Medical Savings -Library		13,307		18,036		17,160
52310-Medical Insurance		357,713		485,729		418,696
52320-Dental Insurance		45,497		61,634		53,376
52330-Life Insurance		6,105		6,420		4,979
52340-Disability Insurance		2,979		3,752		1,727
52400-Industrial Insurance		5,352		6,757		7,811
52600-Wa Paid Family & Medical Leave		3,391		5,018		6,349
53103-Postage		16,939		31,000		22,000
53201-Operating Supplies		30,922		36,000		55,825
53204-Safety Supplies		-		-		30,000
53250-Recreational Supplies		3,765		-		-
53502-Minor Equipment		174		2,000		-
53523-Tvs/Audio Visual Equipment		621		-		-
54101-Professional Services		-		-		300

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54133-IF Workers' Comp		53,413		59,875		-
54201-Contractual Services		50,823		50,000		30,000
54250-Presenter Svcs		200		-		-
54402-Local Mileage		398		3,500		3,000
54406-Parking/Tolls (Local)		17		-		-
54501-Operating Rentals/Leases		214,404		-		3,175
54701-Public Utility Service		2,598		11,526		16,094
54702-Utility Light/Power Service		59,562		192,914		167,668
54703-Util Garbage/Waste Removal		9,154		31,323		34,253
54706-Utility Natural Gas		23,298		85,240		69,874
56603-Leased Equipment		2,461		-		-
57500-Capital Lease		613		-		-
58600-Lease Interest		9		-		-
56102-South Hill Branch						
36711-Priv Gift/Pledge/Grant/Beqsts	1,000		-		-	
51001-Base Wages		1,000,245		1,080,138		619,327
51002-Temp/Seasonal Wages		-		-		13,200
51210-Overtime		2,205		4,039		2,737
51220-Out Of Grade		4,117		-		-
51230-Shift Differential Premium		273		-		-
51250-Terminated Sick Leave Pay		11,481		3,000		3,045
51260-Terminated Vacation Leave Pay		6,367		3,000		3,045
51275-Annual Leave Payout		5,143		-		-
51290-Longevity Pay		2,816		3,859		3,967
51310-Bonus		2,900		-		-
51640-Deferred Compensation-Matching		11,221		12,499		5,760
51660-Medicare Part B		-		8,738		-
52110-Social Security		79,599		83,944		68,737
52210-Retirement		102,345		97,314		57,265
52266-Veba Medical Savings -Library		7,367		6,570		3,504
52310-Medical Insurance		118,726		145,311		86,457
52320-Dental Insurance		18,964		24,099		13,440
52330-Life Insurance		2,480		2,480		993
52340-Disability Insurance		1,042		1,393		344
52400-Industrial Insurance		2,445		3,260		1,971
52600-Wa Paid Family & Medical Leave		1,610		2,017		1,633
53201-Operating Supplies		4,942		20,000		20,150
53250-Recreational Supplies		340		-		-
54201-Contractual Services		6,903		-		-
54250-Presenter Svcs		2,050		-		-
54402-Local Mileage		11		600		600
54406-Parking/Tolls (Local)		-		600		300
54701-Public Utility Service		5,840		20,766		11,017
54702-Utility Light/Power Service		28,315		42,398		31,414
54703-Util Garbage/Waste Removal		3,698		6,340		7,537
54706-Utility Natural Gas		8,456		12,659		11,423
56103-Shadle Branch						
36711-Priv Gift/Pledge/Grant/Beqsts	1,000		-		-	
51001-Base Wages		909,061		1,174,274		884,351
51002-Temp/Seasonal Wages		-		-		48,720
51210-Overtime		1,883		3,078		3,190
51220-Out Of Grade		7,906		4,000		5,237
51230-Shift Differential Premium		100		-		-
51250-Terminated Sick Leave Pay		13,655		8,000		4,060
51260-Terminated Vacation Leave Pay		16,763		9,000		4,060
51275-Annual Leave Payout		6,802		-		-
51290-Longevity Pay		2,866		3,259		3,918
51310-Bonus		3,000		-		-
51640-Deferred Compensation-Matching		15,170		23,155		17,280
51660-Medicare Part B		-		7,807		-
52110-Social Security		72,447		88,105		95,081
52210-Retirement		87,474		105,286		79,612
52266-Veba Medical Savings -Library		6,433		7,344		4,380
52310-Medical Insurance		136,164		161,160		135,417
52320-Dental Insurance		17,569		24,371		17,592
52330-Life Insurance		2,317		2,673		1,758
52340-Disability Insurance		1,145		1,562		822
52400-Industrial Insurance		2,405		3,532		2,902
52600-Wa Paid Family & Medical Leave		1,478		2,137		2,511
53201-Operating Supplies		20,987		28,000		32,480
53250-Recreational Supplies		519		-		-
54201-Contractual Services		2,347		-		-
54250-Presenter Svcs		420		-		-
54402-Local Mileage		346		1,000		1,600
54406-Parking/Tolls (Local)		9		100		100
54501-Operating Rentals/Leases		33,990		-		-
54701-Public Utility Service		6,843		9,465		11,766
54702-Utility Light/Power Service		42,737		69,964		69,606
54703-Util Garbage/Waste Removal		6,559		10,454		11,291
54706-Utility Natural Gas		18,460		23,220		36,226
56104-Hillyard Branch						
36710-Contributions/Donations	5,000		-		-	
36711-Priv Gift/Pledge/Grant/Beqsts	1,000		-		-	
51001-Base Wages		468,100		477,648		367,451
51002-Temp/Seasonal Wages		-		-		77,140
51210-Overtime		1,109		1,944		1,711
51220-Out Of Grade		3,234		-		-
51230-Shift Differential Premium		168		-		-
51260-Terminated Vacation Leave Pay		2,190		-		-
51275-Annual Leave Payout		3,120		-		-
51290-Longevity Pay		1,216		2,018		2,192
51310-Bonus		1,300		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51640-Deferred Compensation-Matching		2,923		2,822		2,880
51660-Medicare Part B		-		3,796		-
52110-Social Security		35,535		34,648		40,372
52210-Retirement		46,278		41,656		41,630
52266-Veba Medical Savings -Library		3,583		3,066		2,628
52310-Medical Insurance		97,765		91,319		73,828
52320-Dental Insurance		10,352		11,148		9,624
52330-Life Insurance		1,374		982		809
52340-Disability Insurance		602		451		319
52400-Industrial Insurance		1,340		1,420		1,254
52600-Wa Paid Family & Medical Leave		742		817		1,047
53201-Operating Supplies		11,416		12,000		14,210
53250-Recreational Supplies		949		-		-
53522-Power Tools/Equipment		360		-		-
54201-Contractual Services		7,509		-		-
54402-Local Mileage		366		700		800
54406-Parking/Tolls (Local)		-		200		200
54701-Public Utility Service		3,077		-		-
54702-Utility Light/Power Service		13,405		-		-
54703-Util Garbage/Waste Removal		4,731		-		-
54706-Utility Natural Gas		4,003		-		-
56105-East Side Branch						
36711-Priv Gift/Pledge/Grant/Beqsts	1,000		-		-	
51001-Base Wages		363,203		483,263		522,292
51210-Overtime		3,926		2,867		2,519
51220-Out Of Grade		555		-		-
51230-Shift Differential Premium		225		-		-
51260-Terminated Vacation Leave Pay		366		-		-
51275-Annual Leave Payout		2,107		-		-
51290-Longevity Pay		816		1,905		2,175
51310-Bonus		1,600		-		-
51640-Deferred Compensation-Matching		5,777		7,027		8,640
51660-Medicare Part B		-		2,961		-
52110-Social Security		28,926		37,361		47,045
52210-Retirement		37,295		43,763		42,915
52266-Veba Medical Savings -Library		2,906		3,324		2,628
52310-Medical Insurance		43,073		60,031		56,906
52320-Dental Insurance		7,139		11,443		10,344
52330-Life Insurance		686		769		809
52340-Disability Insurance		127		283		319
52400-Industrial Insurance		1,021		1,691		1,612
52600-Wa Paid Family & Medical Leave		579		940		1,374
53201-Operating Supplies		8,617		12,000		12,180
54201-Contractual Services		3,947		-		-
54250-Presenter Svcs		700		-		-
54402-Local Mileage		53		600		600
54406-Parking/Tolls (Local)		-		200		-
54701-Public Utility Service		7,903		7,905		5,763
54702-Utility Light/Power Service		28,758		32,206		31,132
54703-Util Garbage/Waste Removal		12,818		14,882		16,388
54706-Utility Natural Gas		11,402		10,902		12,251
54904-Oth Dues/Subscriptns/Membershp		250		-		250
56106-Indian Trail Branch						
36711-Priv Gift/Pledge/Grant/Beqsts	1,000		-		-	
51001-Base Wages		473,003		624,945		319,488
51002-Temp/Seasonal Wages		-		-		30,450
51210-Overtime		165		486		2,488
51220-Out Of Grade		855		-		-
51230-Shift Differential Premium		134		-		-
51250-Terminated Sick Leave Pay		482		-		-
51260-Terminated Vacation Leave Pay		4,497		-		-
51275-Annual Leave Payout		3,604		-		-
51290-Longevity Pay		1,853		1,396		1,077
51310-Bonus		4,500		-		-
51640-Deferred Compensation-Matching		3,995		6,278		5,184
51660-Medicare Part B		-		4,119		-
52110-Social Security		36,541		47,494		34,767
52210-Retirement		46,583		58,306		29,706
52266-Veba Medical Savings -Library		3,747		4,638		2,268
52310-Medical Insurance		76,309		129,431		97,857
52320-Dental Insurance		11,126		15,817		9,264
52330-Life Insurance		1,225		1,464		809
52340-Disability Insurance		891		713		319
52400-Industrial Insurance		1,287		1,980		950
52600-Wa Paid Family & Medical Leave		739		1,179		857
53201-Operating Supplies		2,687		7,060		10,150
53250-Recreational Supplies		982		-		-
54201-Contractual Services		4,669		-		-
54402-Local Mileage		-		1,020		1,500
54406-Parking/Tolls (Local)		-		200		100
54701-Public Utility Service		4,612		7,232		8,981
54702-Utility Light/Power Service		21,072		39,204		28,355
54703-Util Garbage/Waste Removal		3,124		11,164		13,284
54706-Utility Natural Gas		4,265		4,801		5,320
54901-Misc Services/Charges		329		-		-
56107-The Hive						
53201-Operating Supplies		1,064		4,500		2,100
54402-Local Mileage		-		600		600
54406-Parking/Tolls (Local)		-		200		-
54701-Public Utility Service		9,050		10,767		13,260
54702-Utility Light/Power Service		23,981		30,254		36,983
54703-Util Garbage/Waste Removal		4,650		10,547		10,832

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54706-Utility Natural Gas		9,781		12,750		15,722
56120-Library Outreach						
51001-Base Wages		266,753		326,019		238,617
51250-Terminated Sick Leave Pay		1,140		-		-
51260-Terminated Vacation Leave Pay		229		-		-
51275-Annual Leave Payout		2,673		-		-
51290-Longevity Pay		834		1,044		1,583
51310-Bonus		1,000		-		-
51640-Deferred Compensation-Matching		2,889		3,974		2,880
51660-Medicare Part B		-		2,173		-
52110-Social Security		20,157		27,141		27,641
52210-Retirement		27,058		37,810		32,811
52266-Veba Medical Savings -Library		1,967		2,448		1,752
52310-Medical Insurance		55,016		60,571		33,958
52320-Dental Insurance		6,168		7,711		6,192
52330-Life Insurance		736		698		290
52340-Disability Insurance		316		323		-
52400-Industrial Insurance		663		849		717
52600-Wa Paid Family & Medical Leave		419		627		629
53201-Operating Supplies		3,389		6,000		3,000
54402-Local Mileage		137		200		200
54803-Equipment Repairs/Maintenance		-		3,500		-
56230-Library Support Services						
51001-Base Wages		808,976		942,361		1,204,756
51002-Temp/Seasonal Wages		-		-		53,500
51220-Out Of Grade		2		1,180		800
51230-Shift Differential Premium		6		-		-
51250-Terminated Sick Leave Pay		2,815		-		-
51260-Terminated Vacation Leave Pay		4,941		-		-
51275-Annual Leave Payout		5,691		-		-
51290-Longevity Pay		2,139		3,497		6,047
51310-Bonus		1,500		-		-
51640-Deferred Compensation-Matching		12,964		15,437		20,160
51660-Medicare Part B		-		5,998		-
52110-Social Security		61,438		73,629		112,957
52210-Retirement		79,328		105,585		146,951
52266-Veba Medical Savings -Library		4,928		6,132		7,884
52310-Medical Insurance		159,210		173,013		227,630
52320-Dental Insurance		17,328		21,083		27,768
52330-Life Insurance		2,428		2,359		3,382
52340-Disability Insurance		1,520		1,486		1,650
52400-Industrial Insurance		1,687		1,974		3,225
52600-Wa Paid Family & Medical Leave		1,266		1,818		3,314
53201-Operating Supplies		22,030		54,000		60,900
54101-Professional Services		160,501		38,500		44,500
54132-IF Unemployment		15,378		11,310		22,968
54133-IF Workers' Comp		6,070		6,636		-
54209-It/Data Services		123,281		142,000		85,000
54402-Local Mileage		15		-		-
54909-Printing/Binding/Repro		-		1,000		-
56250-Library Summer Reading						
36710-Contributions/Donations	8,847	-	-	-	-	-
53201-Operating Supplies		21,131		15,000		-
53250-Recreational Supplies		136		-		-
54201-Contractual Services		12,400		14,000		-
56300-Library Programming						
51001-Base Wages		-		-		2,387,336
51640-Deferred Compensation-Matching		-		-		20,160
52110-Social Security		-		-		182,631
52210-Retirement		-		-		262,607
52266-Veba Medical Savings -Library		-		-		14,892
52310-Medical Insurance		-		-		384,478
52320-Dental Insurance		-		-		52,224
52330-Life Insurance		-		-		9,377
52340-Disability Insurance		-		-		5,770
52400-Industrial Insurance		-		-		6,091
52600-Wa Paid Family & Medical Leave		-		-		6,255
53201-Operating Supplies		-		15,000		20,000
53250-Recreational Supplies		24,446		40,000		44,000
53523-Tvs/Audio Visual Equipment		-		-		2,000
54101-Professional Services		-		15,000		12,000
54201-Contractual Services		-		14,000		-
54250-Presenter Svcs		9,671		55,000		50,000
54402-Local Mileage		-		-		4,000
54406-Parking/Tolls (Local)		-		-		200
56400-Library Training						
53105-Non-Travel Meals/Lght Rfrshmt		3,338		900		2,600
53201-Operating Supplies		3,668		10,250		10,000
54401-Airfare		11,813		16,500		13,390
54407-Lodging		10,220		17,200		10,500
54408-Per Diem		3,233		3,750		2,500
54409-Other Transportation Expenses		1,091		1,400		2,200
54902-Registration/Schooling		9,235		20,000		25,000
54903-Tuition Reimbursement		-		25,000		50,000
54904-Oth Dues/Subscriptns/Membershp		1,177		6,000		3,000
56500-Library Facilities Maintenance						
39710-From General Fund	660	-	-	-	-	-
51001-Base Wages		762,742		1,140,843		1,289,130
51002-Temp/Seasonal Wages		-		-		101,500
51210-Overtime		19,358		16,000		13,390
51220-Out Of Grade		403		2,000		-
51230-Shift Differential Premium		42		2,100		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51250-Terminated Sick Leave Pay		7,281		-		-
51260-Terminated Vacation Leave Pay		10,355		906		1,006
51275-Annual Leave Payout		5,639		-		-
51290-Longevity Pay		2,451		2,213		2,523
51310-Bonus		3,600		-		-
51640-Deferred Compensation-Matching		8,092		19,250		13,824
51660-Medicare Part B		-		8,337		-
52110-Social Security		61,452		82,885		107,273
52210-Retirement		79,222		115,488		134,508
52266-Veba Medical Savings -Library		6,615		9,714		9,276
52310-Medical Insurance		148,898		229,091		226,622
52320-Dental Insurance		20,319		32,081		32,712
52330-Life Insurance		1,353		1,682		2,545
52340-Disability Insurance		403		414		768
52400-Industrial Insurance		2,240		4,097		4,479
52600-Wa Paid Family & Medical Leave		1,250		2,162		3,395
53203-Chemical/Lab Supplies		57,390		85,000		121,800
53204-Safety Supplies		10,512		20,000		13,195
53210-Repair & Maintenance Supplies		141,114		163,000		166,460
53211-Vehicle Repair & Maint Supply		4,199		8,000		8,120
53502-Minor Equipment		17,554		27,000		21,500
53521-Computers		3,327		-		-
53522-Power Tools/Equipment		38,708		7,500		15,225
54101-Professional Services		24,082		60,000		60,900
54133-IF Workers' Comp		19,965		17,923		-
54144-IF Fuel Surcharge		478		-		-
54201-Contractual Services		32,560		174,000		181,000
54206-Snow Removal Services		55,407		75,000		70,500
54212-Landscape/Grounds Maint		1,229		30,000		15,300
54402-Local Mileage		1,968		4,000		1,500
54603-Insurance Premiums		187,631		233,350		251,578
54701-Public Utility Service		2,517		2,603		2,708
54702-Utility Light/Power Service		5,493		4,931		3,495
54703-Util Garbage/Waste Removal		15,098		10,283		15,940
54706-Utility Natural Gas		7,773		8,874		11,350
54842-IF Facility Repairs		2,229		-		-
54848-IF Fuel		18,018		22,000		24,000
54860-IF Facilities Direct Billed		4,589		-		-
54899-Misc Repairs/Maintenance		69,727		200,000		152,500
54906-Laundry/Janitorial Services		2,233		4,000		4,100
54908-Permits/Other Fees		4,068		20,000		11,000
54920-Alarm/Security Services		338,325		428,500		366,199
95606-Library CARES Grant- 20 (Inactive)						
33345-Institute Of Museum & Library	(878)		-		-	
54302-Cell Phone		11,122		-		-
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	17,753		-		-	
99999-Revenue & Other (Inactive)						
36181-Amort Of Prem/Disc Lt Invst	7,968		-		-	
1300-Library Fund Total	22,712,256	20,138,914	25,397,286	26,483,363	25,073,569	28,848,467
1340-Historic Preservation Incentives Fund						
1340-Historic Preservation Incentive						
53620-Historic Preservation Incentives Façade Improvements						
32210-Bldg/Structr/Eqpmt Permits	15,155		18,650		20,000	
54122-IF City Indirect Costs		-		147		-
54201-Contractual Services		28,207		27,500		27,500
1340-Historic Preservation Incentive Total	15,155	28,207	18,650	27,647	20,000	27,500
1350-Pension Contributions Fund						
1350-Pension Contributions Fund						
85020-Firefighters' Pension						
31112-Property Taxes-Current Year	6,048,518		6,903,349		3,146,488	
31116-Property Taxes-Prior Years	258,391		209,143		213,486	
31119-Est Uncollectible Prop Tax	-		(102,400)		-	
31911-Penalty/Int Delinquent Taxes	9,305		7,200		14,400	
33503-State Share Rev Leoff II	-		1,500,000		-	
52215-Pension Fund Contributions		6,092,644		7,016,992		3,373,774
52991-Contra Benefits		-		1,500,000		-
54120-State Audit Charges		7,512		-		-
54918-Interest On Taxpayer Refunds		552		300		600
85030-Police Pension						
31310-Local Retail Sales/Use Tax	5,775,000		6,884,056		6,950,000	
33503-State Share Rev Leoff II	-		1,500,000		-	
52215-Pension Fund Contributions		5,775,000		6,884,056		6,950,000
52991-Contra Benefits		-		1,500,000		-
1350-Pension Contributions Fund Total	12,091,214	11,875,708	16,901,348	16,901,348	10,324,374	10,324,374
1360-Miscellaneous Grants Fund						
1360-Miscellaneous Grants Fund						
19100-Opioid Settlement (Inactive)						
36941-Judgements/Settlements	241,156		-		-	
91202-Community Court Grant (Inactive)						
33116-Dept Of Justice	43,802		-		-	
51003-Project Employee Wages		35,004		-		-
52110-Social Security		-		-		-
52310-Medical Insurance		4,214		-		-
52320-Dental Insurance		90		-		-
52400-Industrial Insurance		99		-		-
52600-Wa Paid Family & Medical Leave		53		-		-
54401-Airfare		259		-		-
54407-Lodging		789		-		-
54408-Per Diem		422		-		-
54409-Other Transportation Expenses		195		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
91208-DUI Candidate Court FY 2020/21 (Inactive)						
33320-Dept Of Transportation	31,922		-		-	
53101-Office Supplies		44				
54101-Professional Services		31,878				
91209-DUI Candidate Court FY 2021/22 (Inactive)						
33320-Dept Of Transportation	46,576		-		-	
54101-Professional Services		38,000				
54401-Airfare		3,682				
54407-Lodging		2,893				
54408-Per Diem		256				
54409-Other Transportation Expenses		90				
54902-Registration/Schooling		1,655				
91210-AOC AV GRANT 2022						
33412-Other Judicial Agencies	15,721		-		-	
53502-Minor Equipment		15,721				
94166-Brownfield Riverfront Park Northbank (Inactive)						
33166-Environmental Protection Agenc	5,470		-		-	
56504-Other Capitalized Costs		5,470				
94170-Brownfield EPA Grant (Inactive)						
33166-Environmental Protection Agenc	170,437		-		-	
54201-Contractual Services		169,244				
54902-Registration/Schooling		1,193				
94173-Brownfields FY 21 Grant 600K						
33166-Environmental Protection Agenc	2,567		-		-	
54201-Contractual Services		2,567				
94175-State Dept of Commerce						
33442-Dept Of Commerce	32,035		162,500		325,000	
34589-Other Planning/Development Svc	35,000		-		-	
53502-Minor Equipment		78				
54201-Contractual Services		117,721		162,500		325,000
56203-Building Improvements		32,035				
95561-OPD CARES FY21 (Inactive)						
33316-Dept Of Justice	35,928		-		-	
51002-Temp/Seasonal Wages		33,254				
52110-Social Security		2,544				
52400-Industrial Insurance		81				
52600-Wa Paid Family & Medical Leave		49				
99062-Shoreline Planning Grant (Inactive)						
33431-Department Of Ecology	11,321		-		-	
51991-Contra Salaries		7,239				
52991-Contra Benefits		2,657				
54451-Advertising		1,425				
99067-Dept of Interior/Archeol						
33315-Dept Of Interior/Archeol	16,000		31,000		32,000	
51991-Contra Salaries		16,000		24,000		24,000
52991-Contra Benefits		-		7,000		8,000
1360-Miscellaneous Grants Fund Total	687,935	529,578	193,500	193,500	357,000	357,000
1370-Domestic Violence Prevention						
1370-Domestic Violence Prevention						
16100-Probation						
35690-Other Non Traffic Fines	2,478		1,000		1,000	
54901-Misc Services/Charges		-		1,000		1,000
1370-Domestic Violence Prevention Total	2,478	-	1,000	1,000	1,000	1,000
1375-Cannabis Tax						
1375-Cannabis Tax Fund						
30210-Administration						
33642-Cannabis Use Tax	-		600,000		1,356,000	
54201-Contractual Services				100,000		76,000
80101-Operating Transfers Out				500,000		1,280,000
1375-Cannabis Tax Fund Total	-	-	600,000	600,000	1,356,000	1,356,000
1380-Spokane Safe Streets Fund						
1380-Spokane Safe Streets Fund						
24100-Photo Red Program						
35404-Photo Red Fines	4,538,056		4,400,563		2,641,912	
36111-Investment Interest/Dividends	183,484		-		560,000	
36112-Accrued Interest	9,510		-		-	
53201-Operating Supplies		16,128		7,500		20,000
53502-Minor Equipment		3,263				
54201-Contractual Services		1,573,733		1,691,201		1,465,600
54801-Repairs/Maintenance		-		5,000		20,000
54841-IF Fleet Repairs/Maintenance		-				100,000
54848-IF Fuel		-				50,000
59951-Reserve For Budget Adjustment		-		1,500,000		-
24101-District 1 Photo Red Projects						
54141-IF Other Professional Services		18,421		16,666		
54702-Utility Light/Power Service		523		700		1,200
54841-IF Fleet Repairs/Maintenance		2,004		6,000		
56501-Construction Of Fixed Assets		310,598		2,722,029		2,244,000
56592-Interfund Costs To Capital		251,877				
24102-District 2 Photo Red Projects						
53201-Operating Supplies		394				
54141-IF Other Professional Services		16,835		16,667		
54702-Utility Light/Power Service		2,583		3,000		3,800
54841-IF Fleet Repairs/Maintenance		1,768		6,000		
56501-Construction Of Fixed Assets		297,811		2,173,296		2,391,000
56592-Interfund Costs To Capital		62,921				
24103-District 3 Photo Red Projects						
54141-IF Other Professional Services		15,568		16,667		
54201-Contractual Services		37,965				
54702-Utility Light/Power Service		525		1,400		1,900
54841-IF Fleet Repairs/Maintenance		1,768		6,000		
56501-Construction Of Fixed Assets		632,863		1,538,108		1,933,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
56592-Interfund Costs To Capital		95,030		-		-
24104-School Radar Program						
35405-School Zone Speed Camera Fine	7,831,976		9,755,531		8,590,374	
51001-Base Wages		-		1,147,080		1,293,059
51295-Education Pay		-		13,952		34,913
51640-Deferred Compensation-Matching		-		63,757		64,713
51660-Medicare Part B		-		8,024		-
52110-Social Security		-		8,811		19,256
52230-Pension Leoff II		-		61,656		70,648
52265-Veba Medical Savings-Police		-		27,000		37,800
52310-Medical Insurance		-		387,444		393,576
52320-Dental Insurance		-		27,864		27,864
52330-Life Insurance		-		2,700		6,480
52340-Disability Insurance		-		6,588		9,720
52345-Police Legal Defense Ins		-		864		864
52400-Industrial Insurance		-		2,597		3,225
52600-Wa Paid Family & Medical Leave		-		8,070		11,896
53201-Operating Supplies		6,565		-		-
54201-Contractual Services		918,092		1,241,491		1,078,000
24105-District 1 School Radar Projects						
54141-IF Other Professional Services		-		33,334		-
56102-Right Of Way		891		-		-
56501-Construction Of Fixed Assets		1,112,067		500,000		-
56592-Interfund Costs To Capital		395,602		-		-
24106-District 2 School Radar Projects						
54141-IF Other Professional Services		-		33,333		-
56501-Construction Of Fixed Assets		553,411		500,000		-
56592-Interfund Costs To Capital		105,498		-		-
24107-District 3 School Radar Projects						
54141-IF Other Professional Services		-		33,333		-
54702-Utility Light/Power Service		574		-		-
56501-Construction Of Fixed Assets		873,755		500,000		-
56592-Interfund Costs To Capital		120,308		-		-
30210-Administration						
36111-Investment Interest/Dividends		-	349,836		-	
51001-Base Wages		-		151,081		194,542
51615-Parking Allowance		-		520		1,040
51640-Deferred Compensation-Matching		-		2,400		-
51660-Medicare Part B		-		963		-
52110-Social Security		-		10,595		14,882
52210-Retirement		-		16,121		21,400
52310-Medical Insurance		-		23,488		18,383
52320-Dental Insurance		-		3,072		3,072
52330-Life Insurance		-		603		766
52340-Disability Insurance		-		367		470
52400-Industrial Insurance		-		289		358
52600-Wa Paid Family & Medical Leave		-		291		510
53101-Office Supplies		695		10,000		10,000
53201-Operating Supplies		172		-		10,000
54101-Professional Services		611		60,000		60,000
54120-State Audit Charges		4,142		-		-
54122-IF City Indirect Costs		-		19,594		160,778
54124-IF Office Performance Mgmt Svc		1,787		-		13,854
54125-IF Financial Services		39,764		39,196		42,081
54127-IF Centralized Purchasing		2,021		23,829		-
54128-IF Centralized Accounting		3,047		41,192		4,909
54131-IF Risk Management		-		-		4,020
54133-IF Workers' Comp		-		-		595
54141-IF Other Professional Services		888,157		1,460,000		1,860,000
54142-IF Reprographics		122		-		-
54201-Contractual Services		42,943		-		-
54321-IF IT Expenses		-		14,971		38,445
54324-IF IT Replacement		-		1,039		-
54402-Local Mileage		422		100		200
80101-Operating Transfers Out		-		1,800,000		1,800,000
99999-Undesignated						
36181-Amort Of Prem/Disc Lt Invst	10,693		-		-	
1380-Spokane Safe Streets Fund Total	12,573,719	8,413,226	14,505,930	17,997,841	11,792,286	15,542,817
1390-Urban Forestry Fund						
1390-Urban Forestry Fund						
54701-Urban Forestry (Inactive)						
32293-Commercial Tree License	45		-		-	
35990-Misc Fines/Penalties	(1,300)		-		-	
54201-Contractual Services		13,875		-		-
54212-Landscape/Grounds Maint		4,774		-		-
54961-Urban Forestry						
36710-Contributions/Donations	8,650		40,000		40,000	
39850-Insurance Recoveries	33,147		-		-	
54122-IF City Indirect Costs		-		176		94
54124-IF Office Performance Mgmt Svc		-		-		45
54128-IF Centralized Accounting		-		-		113
54201-Contractual Services		-		40,000		40,000
95855-Urban Forestry USFS Grant						
33310-Dept Of Agriculture	-		-		4,000,000	
51001-Base Wages		-		-		164,177
51290-Longevity Pay		-		-		626
52110-Social Security		-		-		12,607
52210-Retirement		-		-		18,128
52310-Medical Insurance		-		-		29,537
52320-Dental Insurance		-		-		3,072
52330-Life Insurance		-		-		654
52340-Disability Insurance		-		-		400

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52400-Industrial Insurance		-		-		358
52600-Wa Paid Family & Medical Leave		-		-		432
54201-Contractual Services		-		-		3,765,911
1390-Urban Forestry Fund Total	40,542	18,649	40,000	40,176	4,040,000	4,036,155
1400-Parks And Recreation Fund						
1400-Parks And Recreation Fund						
30210-Administration						
32291-Non Business Licenses/Permits	5,150		-			
33427-Rec & Conservation Funding Brd					500,000	
34199-Other General Govt Services	10,123		-			
34660-Developmental Disab Serv/Chrg	0		-			
34795-Advertising	450		6,000		6,000	
34797-Sponsorship Fees	197,500		-			
34799-Other Misc	-		2,000		2,000	
36111-Investment Interest/Dividends	5,987		10,500			
36112-Accrued Interest	90		-			
36710-Contributions/Donations	2,354,984		250,000		500,000	
36941-Judgements/Settlements	1,894		-			
36981-Cash Over/Short	(1,527)		-			
36984-Immaterial Prior Period Adj	69,219		-			
36992-Nsf Fees	(25)		-			
36999-Other General Misc Revenue	35,013		-		8,000	
39150-Proceeds of Capital Leases	635,816		-			
39710-From General Fund	32,734,160		35,768,526		36,136,669	
39719-From American Rescue Fund	220,000		-			
39741-From Sewer Fund	936,308		977,232		1,049,737	
39850-Insurance Recoveries	6,498		-			
51001-Base Wages		4,075,302		5,075,193		5,542,646
51002-Temp/Seasonal Wages		73,500		154,110		189,116
51210-Overtime		14,220		7,000		7,000
51220-Out Of Grade		15,056		-		-
51250-Terminated Sick Leave Pay		12,055		-		-
51260-Terminated Vacation Leave Pay		11,827		-		-
51275-Annual Leave Payout		43,241		-		-
51290-Longevity Pay		7,314		12,251		13,446
51400-Specialty Pay		144		-		-
51605-Cell Phone Allowance		-		4,000		4,000
51640-Deferred Compensation-Matching		79,847		83,688		88,894
51660-Medicare Part B		-		35,649		-
52110-Social Security		328,540		357,920		438,691
52210-Retirement		423,658		541,180		611,170
52310-Medical Insurance		604,234		647,357		695,087
52320-Dental Insurance		72,954		80,059		81,199
52330-Life Insurance		17,789		17,891		21,380
52340-Disability Insurance		7,232		8,423		9,118
52400-Industrial Insurance		7,060		7,832		9,725
52600-Wa Paid Family & Medical Leave		6,684		9,634		14,532
53101-Office Supplies		23,960		27,000		30,500
53103-Postage		45,679		88,000		113,200
53104-Software (Noncapitalized)		20,319		13,600		13,600
53105-Non-Travel Meals/Lght Rfrshmt		134		600		2,000
53201-Operating Supplies		62,347		357,500		97,700
53202-Clothing		1,067		2,000		2,000
53250-Recreational Supplies		2,715		-		-
53502-Minor Equipment		6,144		16,500		12,000
53505-Office Furniture (Non Capital)		844		-		-
53521-Computers		90,275		82,000		164,000
53530-Peripheral Equipment		540		-		-
54101-Professional Services		50,497		53,400		28,000
54103-Medical Services		22,930		30,120		32,352
54105-Legal Services		45		-		-
54120-State Audit Charges		22,262		-		-
54122-IF City Indirect Costs		1,042,644		1,007,871		1,149,188
54124-IF Office Performance Mgmt Svc		68,950		58,032		113,499
54126-IF Purchasing Services		3,074		-		-
54127-IF Centralized Purchasing		100,234		73,605		342,650
54128-IF Centralized Accounting		193,514		97,280		290,186
54129-IF My Spokane		153,223		178,122		180,794
54131-IF Risk Managment		807,837		1,255,227		683,712
54132-IF Unemployment		252,067		128,870		289,862
54133-IF Workers' Comp		499,790		480,874		509,206
54134-IF Custodial Service		-		17,528		46,505
54141-IF Other Professional Services		262		-		-
54142-IF Reprographics		148,723		178,174		-
54144-IF Fuel Surcharge		9,880		-		-
54201-Contractual Services		51,476		365,000		474,558
54205-Background Checks		33,168		17,500		107,200
54209-It/Data Services		414		8,300		4,000
54210-Interpreter Costs		248		-		-
54212-Landscape/Grounds Maint		-		40,000		40,000
54264-Wa Dept Of Revenue		8,798		52,700		30,150
54265-Operating Assessments/Taxes		19,986		36,000		22,000
54301-Telephone		1,618		-		-
54302-Cell Phone		30,290		11,600		16,800
54303-Mobile Broadband		1,320		-		-
54321-IF IT Expenses		1,155,742		1,184,523		1,212,381
54324-IF IT Replacement		89,509		110,322		80,586
54401-Airfare		1,145		23,000		18,000
54402-Local Mileage		445		11,400		11,400
54405-Recruitment Travel Expense		1,378		-		-
54406-Parking/Tolls (Local)		516		-		-
54407-Lodging		3,229		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54408-Per Diem		1,204		-		-
54409-Other Transportation Expenses		1,218		-		-
54451-Advertising		300,726	352,340		300,000	
54501-Operating Rentals/Leases		231,815	383,600		663,000	
54602-Retirees' Insurance Benefit		-	326		-	
54702-Utility Light/Power Service		35,438	18,000		18,000	
54706-Utility Natural Gas		20,192	22,530		22,530	
54801-Repairs/Maintenance		20,698	13,836		16,400	
54802-Building Repairs/Maintenance		-	3,000		3,000	
54803-Equipment Repairs/Maintenance		-	3,000		3,000	
54820-Software Maintenance		81,713	-		-	
54841-IF Fleet Repairs/Maintenance		421,563	214,200		339,000	
54842-IF Facility Repairs		-	53,573		145,766	
54844-IF Fleet Communications		1,156	23,550		1,000	
54845-IF Car Wash		1,647	1,400		1,350	
54846-IF Vacuum		4	670		-	
54847-IF Motor Pool		-	2,200		-	
54848-IF Fuel		303,713	275,000		361,500	
54852-General Repairs/Maint		133	-		-	
54860-IF Facilities Direct Billed		55	-		-	
54901-Misc Services/Charges		1,521	94,000		92,000	
54902-Registration/Schooling		16,451	18,500		18,000	
54903-Tuition Reimbursement		11,373	-		-	
54904-Oth Dues/Subscriptns/Membershp		8,240	13,200		17,200	
54905-Judgements/Damages		8,754	-		-	
54909-Printing/Binding/Repro		65,578	109,000		114,000	
54914-Bank Fees		211,982	192,600		258,000	
54920-Alarm/Security Services		8,475	-		-	
54990-Bad Debt Expense/Nsf Checks		10,533	-		5,000	
54999-Other Misc Charges		9,814	2,600		2,600	
56101-Land Acquisition		880,000	-		-	
56103-Land Acquisition Costs/Rel Exp		1,474,915	-		-	
56203-Building Improvements		700	-		-	
56301-Other Improvements		241,978	45,000		-	
56310-Roadways/Paths		26,218	-		-	
56311-Bridges		519,443	-		-	
56313-Playgrounds		11,084	-		-	
56314-Landscaping And Irrigation		11,999	-		-	
56401-Machinery/Equipment		9,533	9,500		-	
56414-Park Furnishings		7,182	-		-	
56501-Construction Of Fixed Assets		19,998	-		-	
56504-Other Capitalized Costs		6,228	-		-	
56520-Construction Professional Srvc		285,246	-		-	
56522-Architect And Engineer Serv		14,656	-		-	
56603-Leased Equipment		390,252	-		-	
56604-Leased Vehicles		245,565	-		-	
57500-Capital Lease		111,242	-		-	
58600-Lease Interest		6,174	-		-	
59951-Reserve For Budget Adjustment		-	250,000		500,000	
59954-Reserve For Total Cost Compens		-	60,191		106,880	
80101-Operating Transfers Out		1,250,000	2,087,427		1,500,000	
80102-Operating Transfer Out-Debt		107,589	107,589		81,116	
49510-Parks Capital Improvements Parks 1999 (Inactive)						
53201-Operating Supplies		27,393	-		-	
54100-Recreation (Inactive)						
34761-Program Fees	(20)		-		-	
51002-Temp/Seasonal Wages		225,618	-		-	
51210-Overtime		3,244	-		-	
51400-Specialty Pay		235	-		-	
52110-Social Security		17,434	-		-	
52310-Medical Insurance		37,023	-		-	
52320-Dental Insurance		795	-		-	
52400-Industrial Insurance		962	-		-	
52600-Wa Paid Family & Medical Leave		339	-		-	
53201-Operating Supplies		424	-		-	
53203-Chemical/Lab Supplies		(50)	-		-	
53250-Recreational Supplies		1,293	-		-	
54102-Engineering Services		253	-		-	
54201-Contractual Services		56	-		-	
54301-Telephone		121	-		-	
54402-Local Mileage		156	-		-	
54702-Utility Light/Power Service		743	-		-	
54801-Repairs/Maintenance		2,744	-		-	
54803-Equipment Repairs/Maintenance		779	-		-	
54852-General Repairs/Maint		(967)	-		-	
54908-Permits/Other Fees		156	-		-	
54110-Parks Athletics						
34761-Program Fees	18,283		-		-	
34765-Program Fees-Taxable	455,087		-		-	
34797-Sponsorship Fees	350		-		-	
36291-Other Rents/Charges	214		20,000		20,000	
36993-Admin Fee - Impact Fees	10,371		100,000		120,000	
51001-Base Wages		180,075		286,880		315,181
51002-Temp/Seasonal Wages		16,291		257,508		291,724
51210-Overtime		545		-		-
51275-Annual Leave Payout		4,361		-		-
51290-Longevity Pay		417		731		1,044
51640-Deferred Compensation-Matching		3,611		3,600		6,480
51660-Medicare Part B		-		2,016		-
52110-Social Security		14,664		34,878		47,844
52210-Retirement		18,384		30,594		34,785
52310-Medical Insurance		37,965		45,540		60,036

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52320-Dental Insurance		4,176		6,168		6,168
52330-Life Insurance		822		1,140		1,247
52340-Disability Insurance		339		408		431
52400-Industrial Insurance		466		577		717
52600-Wa Paid Family & Medical Leave		312		547		829
53201-Operating Supplies		556		-		-
53250-Recreational Supplies		25		-		-
54143-IF Operating Leases		-		7,500		-
54401-Airfare		-		1,030		-
54402-Local Mileage		-		900		500
54407-Lodging		2,205		-		-
54408-Per Diem		481		-		-
54409-Other Transportation Expenses		319		-		-
54902-Registration/Schooling		195		2,000		2,000
54904-Oth Dues/Subscriptns/Membershp		383		-		-
80102-Operating Transfer Out-Debt		-		127,568		255,136
54111-Parks Youth Leagues						
34761-Program Fees	71,222		81,000		100,000	
51002-Temp/Seasonal Wages		9,005		-		-
51210-Overtime		19		-		-
52110-Social Security		690		-		-
52400-Industrial Insurance		38		-		-
52600-Wa Paid Family & Medical Leave		14		-		-
53201-Operating Supplies		1,258		2,200		2,000
53250-Recreational Supplies		23,754		25,500		28,600
54112-Parks Adult Flag Football						
34761-Program Fees	4,368		-		-	
34765-Program Fees-Taxable	21,258		84,000		75,000	
51002-Temp/Seasonal Wages		30,875		-		-
51210-Overtime		70		-		-
52110-Social Security		2,367		-		-
52400-Industrial Insurance		119		-		-
52600-Wa Paid Family & Medical Leave		48		-		-
53201-Operating Supplies		648		1,250		1,000
53202-Clothing		1,295		4,200		5,000
53250-Recreational Supplies		842		1,000		700
54113-Parks Adult Soccer						
34765-Program Fees-Taxable	-		11,000		5,000	
51002-Temp/Seasonal Wages		40		-		-
52110-Social Security		3		-		-
52400-Industrial Insurance		0		-		-
52600-Wa Paid Family & Medical Leave		0		-		-
53201-Operating Supplies		500		600		400
53250-Recreational Supplies		-		600		-
54114-Parks Adult Volleyball						
34761-Program Fees	8,630		-		-	
34765-Program Fees-Taxable	10,312		213,000		269,200	
51002-Temp/Seasonal Wages		69,104		-		-
51210-Overtime		71		-		-
52110-Social Security		5,264		-		-
52310-Medical Insurance		9,280		-		-
52320-Dental Insurance		188		-		-
52400-Industrial Insurance		288		-		-
52600-Wa Paid Family & Medical Leave		108		-		-
53201-Operating Supplies		616		1,500		2,000
53202-Clothing		1,086		6,000		7,000
53205-Personal Protective Equipment		872		-		-
53250-Recreational Supplies		2,832		11,500		12,000
54115-Parks Adult Softball						
34761-Program Fees	107,463		-		-	
34765-Program Fees-Taxable	1,735		463,000		453,512	
51002-Temp/Seasonal Wages		74,871		-		-
51210-Overtime		741		-		-
51400-Specialty Pay		6		-		-
52110-Social Security		5,785		-		-
52400-Industrial Insurance		298		-		-
52600-Wa Paid Family & Medical Leave		118		-		-
53201-Operating Supplies		2,011		2,500		3,000
53202-Clothing		6,410		7,750		9,500
53250-Recreational Supplies		24,273		41,000		43,000
54201-Contractual Services		41,298		47,150		46,000
54909-Printing/Binding/Repro		214		-		-
54120-Personal Interest						
34761-Program Fees	15,883		-		-	
34765-Program Fees-Taxable	294		-		-	
51001-Base Wages		153,467		167,402		176,713
51002-Temp/Seasonal Wages		8,135		-		-
51290-Longevity Pay		626		687		835
51640-Deferred Compensation-Matching		3,611		3,600		3,600
51660-Medicare Part B		-		1,202		-
52110-Social Security		12,194		11,657		13,582
52210-Retirement		15,605		17,868		19,530
52310-Medical Insurance		27,657		26,970		28,612
52320-Dental Insurance		3,072		3,072		3,072
52330-Life Insurance		716		666		702
52340-Disability Insurance		365		408		431
52400-Industrial Insurance		320		289		358
52600-Wa Paid Family & Medical Leave		250		319		465
53201-Operating Supplies		242		-		-
53250-Recreational Supplies		96		-		-
54302-Cell Phone		2,010		-		-
54402-Local Mileage		159		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54501-Operating Rentals/Leases		3,781		2,000		1,500
54902-Registration/Schooling		406		2,000		1,000
54908-Permits/Other Fees		6		-		-
54121-Parks Mobile Recreation						
51002-Temp/Seasonal Wages		-		4,769		-
52110-Social Security		-		231		-
53201-Operating Supplies		-		1,100		-
53250-Recreational Supplies		441		1,100		-
54122-Parks Camps						
34741-Event Admission Fees	100		-		-	
34761-Program Fees	69,323		101,000		123,900	
36999-Other General Misc Revenue	6,392		-		-	
51002-Temp/Seasonal Wages		56,303		62,305		66,796
51210-Overtime		98		-		-
52110-Social Security		4,315		2,695		5,416
52400-Industrial Insurance		263		-		-
52600-Wa Paid Family & Medical Leave		88		-		-
53250-Recreational Supplies		1,799		3,300		3,600
54201-Contractual Services		6,890		-		-
54702-Utility Light/Power Service		(95)		-		-
54123-Parks Youth Programs						
34761-Program Fees	119,069		105,000		115,500	
54201-Contractual Services		17,704		42,000		22,000
54501-Operating Rentals/Leases		137		-		-
54124-Parks Adult Programs						
34761-Program Fees	8,833		44,000		51,660	
51002-Temp/Seasonal Wages		720		-		-
52110-Social Security		55		-		-
52400-Industrial Insurance		2		-		-
52600-Wa Paid Family & Medical Leave		1		-		-
54201-Contractual Services		12,804		31,500		33,000
54501-Operating Rentals/Leases		137		-		-
54130-Parks Corbin Art Center						
34761-Program Fees	255,528		322,000		405,000	
36240-Space Facilities Rent - St	6,350		14,000		16,300	
51001-Base Wages		235,033		241,709		151,819
51002-Temp/Seasonal Wages		67,211		91,458		155,043
51210-Overtime		-		100		100
51250-Terminated Sick Leave Pay		13,770		-		-
51260-Terminated Vacation Leave Pay		15,448		-		-
51275-Annual Leave Payout		5,287		-		-
51290-Longevity Pay		1,028		1,044		835
51400-Specialty Pay		-		400		400
51640-Deferred Compensation-Matching		2,936		1,800		2,880
51660-Medicare Part B		-		2,489		-
52110-Social Security		25,508		20,124		24,249
52210-Retirement		23,890		25,415		16,792
52310-Medical Insurance		54,456		48,477		28,331
52320-Dental Insurance		5,528		4,632		3,096
52330-Life Insurance		1,071		931		597
52340-Disability Insurance		306		243		-
52400-Industrial Insurance		810		433		358
52600-Wa Paid Family & Medical Leave		526		431		400
53101-Office Supplies		411		-		-
53201-Operating Supplies		4,776		6,470		7,140
53250-Recreational Supplies		12,106		17,120		18,600
53502-Minor Equipment		1,514		4,280		4,000
54201-Contractual Services		34,001		63,000		53,000
54209-It/Data Services		4,475		3,000		3,000
54301-Telephone		2,200		2,400		2,400
54302-Cell Phone		2,404		2,400		2,400
54303-Mobile Broadband		40		-		-
54402-Local Mileage		873		1,670		1,400
54602-Retirees' Insurance Benefit		-		25		-
54701-Public Utility Service		27,512		26,200		27,600
54702-Utility Light/Power Service		4,525		8,240		8,800
54706-Utility Natural Gas		5,013		7,500		7,900
54801-Repairs/Maintenance		1,296		-		-
54850-Other Repairs/Maintenance		1,515		4,000		3,800
54852-General Repairs/Maint		6		-		-
54902-Registration/Schooling		-		2,500		3,000
54906-Laundry/Janitorial Services		302		-		-
54908-Permits/Other Fees		433		-		-
54920-Alarm/Security Services		3,018		-		-
54140-Parks Outdoor Programs						
34761-Program Fees	164,659		155,000		166,000	
34765-Program Fees-Taxable	32,726		115,000		90,000	
51001-Base Wages		185,678		167,402		176,713
51002-Temp/Seasonal Wages		114,509		110,695		100,033
51210-Overtime		9,059		5,000		5,000
51275-Annual Leave Payout		1,834		-		-
51290-Longevity Pay		512		626		800
51640-Deferred Compensation-Matching		2,489		3,600		3,600
51660-Medicare Part B		-		1,202		-
52110-Social Security		23,281		17,050		21,691
52210-Retirement		18,875		17,862		19,527
52310-Medical Insurance		28,701		16,345		18,383
52320-Dental Insurance		2,973		3,072		3,072
52330-Life Insurance		853		666		702
52340-Disability Insurance		438		408		431
52400-Industrial Insurance		808		289		358
52600-Wa Paid Family & Medical Leave		482		319		465

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
53101-Office Supplies		484		600		600
53105-Non-Travel Meals/Lght Rfrshmt		151		-		-
53201-Operating Supplies		6,537		3,000		2,600
53250-Recreational Supplies		6,921		4,500		1,000
53502-Minor Equipment		945		500		-
53522-Power Tools/Equipment		1,635		-		-
54201-Contractual Services		59,395		104,300		122,000
54302-Cell Phone		466		-		-
54402-Local Mileage		895		2,000		1,250
54404-Operational Travel		-		3,100		3,300
54407-Lodging		3,587		-		-
54408-Per Diem		536		-		-
54409-Other Transportation Expenses		526		-		-
54602-Retirees' Insurance Benefit		-		24		-
54702-Utility Light/Power Service		686		1,800		2,000
54850-Other Repairs/Maintenance		2,456		4,000		4,000
54852-General Repairs/Maint		1,329		-		-
54902-Registration/Schooling		2,283		2,500		2,000
54904-Oth Dues/Subscriptns/Membershp		-		800		1,000
54908-Permits/Other Fees		602		600		600
54150-Parks Aquatics						
34171-Vending Machine Sales		-	2,000		2,000	
34731-Activity Fees	41,328		-		-	
34761-Program Fees	338,376		378,500		514,500	
34795-Advertising	-		-		9,000	
34797-Sponsorship Fees	6,000		-		-	
34799-Other Misc	3,113		-		2,000	
36291-Other Rents/Charges	59,623		120,000		120,000	
36710-Contributions/Donations	33,907		28,000		28,000	
36984-Immaterial Prior Period Adj	2,400		-		-	
36999-Other General Misc Revenue	72		-		-	
51001-Base Wages		174,691		237,524		270,066
51002-Temp/Seasonal Wages		1,131,793		1,156,058		1,313,500
51210-Overtime		3,792		3,000		3,000
51250-Terminated Sick Leave Pay		12,861		-		-
51260-Terminated Vacation Leave Pay		1,899		-		-
51275-Annual Leave Payout		3,269		-		-
51290-Longevity Pay		241		334		778
51400-Specialty Pay		73		200		200
51605-Cell Phone Allowance		-		1,000		1,000
51640-Deferred Compensation-Matching		3,000		5,155		5,328
51660-Medicare Part B		-		1,584		-
52110-Social Security		101,698		69,341		127,220
52210-Retirement		17,648		25,345		29,793
52310-Medical Insurance		32,747		43,526		40,474
52320-Dental Insurance		3,652		4,930		4,930
52330-Life Insurance		802		943		1,067
52340-Disability Insurance		351		407		430
52400-Industrial Insurance		5,729		462		573
52600-Wa Paid Family & Medical Leave		2,068		456		710
53101-Office Supplies		908		1,100		1,000
53105-Non-Travel Meals/Lght Rfrshmt		16		-		-
53201-Operating Supplies		31,015		33,000		32,000
53202-Clothing		4,985		8,000		8,000
53203-Chemical/Lab Supplies		220,091		240,000		300,000
53250-Recreational Supplies		21		-		-
53401-Items Purchased For Inventory		-		17,000		-
53501-Small Tools		359		1,000		1,000
53502-Minor Equipment		2,502		5,500		6,000
54201-Contractual Services		2,730		22,000		22,000
54209-It/Data Services		14,250		4,800		4,800
54302-Cell Phone		7,021		-		-
54303-Mobile Broadband		3,521		-		-
54401-Airfare		-		2,000		1,000
54402-Local Mileage		-		3,000		2,250
54407-Lodging		649		-		-
54408-Per Diem		241		-		-
54501-Operating Rentals/Leases		1,715		4,000		4,000
54602-Retirees' Insurance Benefit		463		44		-
54701-Public Utility Service		413,619		196,000		410,000
54702-Utility Light/Power Service		159,304		148,000		152,000
54703-Util Garbage/Waste Removal		-		2,000		2,000
54706-Utility Natural Gas		121,316		20,000		20,700
54801-Repairs/Maintenance		41,158		48,000		70,000
54842-IF Facility Repairs		-		2,135		-
54852-General Repairs/Maint		9,162		-		-
54901-Misc Services/Charges		37		-		-
54902-Registration/Schooling		1,768		2,000		2,000
54904-Oth Dues/Subscriptns/Membershp		415		-		-
54908-Permits/Other Fees		27,794		25,000		30,000
54999-Other Misc Charges		166		2,000		2,000
54160-Parks Therapeutic Recreation Service						
34660-Developmental Disab Serv/Chrg	160,167		205,000		220,000	
36710-Contributions/Donations	6,058		5,000		2,000	
36999-Other General Misc Revenue	60		-		-	
51001-Base Wages		153,160		167,402		176,713
51002-Temp/Seasonal Wages		57,147		83,919		88,725
51210-Overtime		809		4,000		4,000
51275-Annual Leave Payout		4,447		-		-
51290-Longevity Pay		1,457		1,505		1,670
51400-Specialty Pay		7		-		-
51605-Cell Phone Allowance		-		1,400		1,400

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51640-Deferred Compensation-Matching		3,602		3,600		3,600
51660-Medicare Part B		-		1,208		-
52110-Social Security		16,605		15,795		20,840
52210-Retirement		15,652		17,955		19,622
52310-Medical Insurance		18,071		21,657		28,612
52320-Dental Insurance		3,072		3,072		3,072
52330-Life Insurance		716		669		705
52340-Disability Insurance		365		410		433
52400-Industrial Insurance		556		289		358
52600-Wa Paid Family & Medical Leave		337		320		467
53101-Office Supplies		475		-		-
53201-Operating Supplies		11,132		14,800		15,000
53202-Clothing		1,908		5,100		4,000
53250-Recreational Supplies		28,790		40,000		34,000
54201-Contractual Services		23,398		29,000		46,000
54302-Cell Phone		1,142		-		-
54402-Local Mileage		2,215		3,300		2,800
54602-Retirees' Insurance Benefit		-		24		-
54702-Utility Light/Power Service		247		516		700
54803-Equipment Repairs/Maintenance		309		800		500
54901-Misc Services/Charges		484		-		-
54902-Registration/Schooling		765		3,000		2,000
54904-Oth Dues/Subscripnts/Membershp		-		200		200
54908-Permits/Other Fees		-		200		200
54909-Printing/Binding/Repro		714		3,000		3,000
54990-Bad Debt Expense/Nsf Checks		1,114		-		-
54170-Parks Sports Complexes						
51001-Base Wages		272,619		353,920		356,002
51002-Temp/Seasonal Wages		17,625		-		-
51210-Overtime		2,078		-		-
51220-Out Of Grade		3,418		-		-
51250-Terminated Sick Leave Pay		16,605		-		-
51260-Terminated Vacation Leave Pay		6,641		-		-
51290-Longevity Pay		690		929		555
51400-Specialty Pay		272		-		-
51640-Deferred Compensation-Matching		2,140		3,110		4,896
51660-Medicare Part B		-		2,518		-
52110-Social Security		24,470		24,628		27,277
52210-Retirement		28,225		37,731		39,221
52310-Medical Insurance		45,235		62,381		52,038
52320-Dental Insurance		6,678		8,359		8,359
52330-Life Insurance		1,210		1,389		1,404
52400-Industrial Insurance		656		779		967
52600-Wa Paid Family & Medical Leave		503		674		934
54201-Contractual Services		708		-		-
54852-General Repairs/Maint		15		-		-
54171-Parks Dwight Merkel						
34761-Program Fees	275		2,000		-	
34795-Advertising	-		11,000		11,000	
34799-Other Misc	3,412		-		2,000	
36240-Space Facilities Rent - St	440,390		460,000		666,000	
36250-Space/Facility Lease-Lt	6,708		9,000		12,000	
51002-Temp/Seasonal Wages		132,589		479,715		465,726
51210-Overtime		1,656		4,000		4,000
51400-Specialty Pay		270		-		-
52110-Social Security		10,222		23,335		37,762
52310-Medical Insurance		21,012		-		-
52320-Dental Insurance		458		-		-
52400-Industrial Insurance		549		-		-
52600-Wa Paid Family & Medical Leave		216		-		-
53101-Office Supplies		407		-		-
53201-Operating Supplies		81,872		70,000		70,000
53202-Clothing		398		-		-
53303-Motor Fuel-Outside Vendor		11,782		6,000		6,000
53501-Small Tools		2,409		-		-
53502-Minor Equipment		17		-		-
54201-Contractual Services		898		3,000		3,000
54209-It/Data Services		3,909		4,000		4,000
54264-Wa Dept Of Revenue		9,414		-		-
54301-Telephone		4,004		6,000		6,000
54302-Cell Phone		863		1,000		1,000
54451-Advertising		67		-		-
54501-Operating Rentals/Leases		3,376		2,600		102,600
54602-Retirees' Insurance Benefit		-		24		-
54701-Public Utility Service		195,776		122,000		152,000
54702-Utility Light/Power Service		140,450		146,000		146,000
54801-Repairs/Maintenance		30,939		44,000		44,000
54802-Building Repairs/Maintenance		209		-		-
54803-Equipment Repairs/Maintenance		12,656		16,500		22,000
54852-General Repairs/Maint		20,122		-		-
54908-Permits/Other Fees		826		600		600
54920-Alarm/Security Services		2,432		-		-
54990-Bad Debt Expense/Nsf Checks		920		-		-
54172-Parks Franklin Park						
34799-Other Misc	85		-		-	
36240-Space Facilities Rent - St	53,067		88,218		97,218	
51002-Temp/Seasonal Wages		9,411		50,000		-
51210-Overtime		13		2,000		10,000
52110-Social Security		708		-		-
52310-Medical Insurance		3,931		-		-
52320-Dental Insurance		83		-		-
52400-Industrial Insurance		42		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52600-Wa Paid Family & Medical Leave		15		-		-
53201-Operating Supplies		1,914		9,000		9,000
53501-Small Tools		122		-		-
54302-Cell Phone		252		-		-
54451-Advertising		17		-		-
54701-Public Utility Service		929		-		-
54702-Utility Light/Power Service		37,877		35,020		35,020
54801-Repairs/Maintenance		2,523		10,000		1,400
54802-Building Repairs/Maintenance		96		1,400		5,000
54803-Equipment Repairs/Maintenance		18		5,000		5,000
54852-General Repairs/Maint		4,838		-		-
54173-Parks Southeast						
34795-Advertising	-		2,000		2,000	
36240-Space Facilities Rent - St	65,075		102,039		99,401	
51002-Temp/Seasonal Wages		-		25,000		-
51210-Overtime		-		2,000		2,000
53201-Operating Supplies		4,422		8,000		8,000
53202-Clothing		15		-		-
53501-Small Tools		35		-		-
53502-Minor Equipment		544		-		-
54302-Cell Phone		252		-		-
54451-Advertising		17		-		-
54701-Public Utility Service		48,225		30,340		52,000
54702-Utility Light/Power Service		2,815		3,000		3,000
54801-Repairs/Maintenance		3,345		10,000		10,000
54802-Building Repairs/Maintenance		3		-		-
54803-Equipment Repairs/Maintenance		-		1,600		1,600
54852-General Repairs/Maint		1,803		-		-
54908-Permits/Other Fees		-		200		200
54180-Parks Community Centers						
54143-IF Operating Leases		50,358		7,500		15,000
54201-Contractual Services		1,253,043		1,259,646		1,259,646
54702-Utility Light/Power Service		-		10,300		10,300
54801-Repairs/Maintenance		959		-		-
54190-Parks Recreation Grants						
54143-IF Operating Leases		-		18,900		18,900
54300-Riverfront Park (Inactive)						
32291-Non Business Licenses/Permits	650		-	-	-	-
34791-Other Culture/Recreation Fees	24,932		-	-	-	-
34799-Other Misc	623		-	-	-	-
51002-Temp/Seasonal Wages		3,150		-		-
51210-Overtime		45		-		-
52110-Social Security		244		-		-
52400-Industrial Insurance		8		-		-
52600-Wa Paid Family & Medical Leave		5		-		-
53201-Operating Supplies		500		-		-
54201-Contractual Services		3,035		-		-
54301-Telephone		(401)		-		-
54407-Lodging		649		-		-
54451-Advertising		1,417		-		-
54701-Public Utility Service		4,441		-		-
54801-Repairs/Maintenance		705		-		-
54803-Equipment Repairs/Maintenance		3,528		-		-
54852-General Repairs/Maint		379		-		-
54908-Permits/Other Fees		3,025		-		-
54920-Alarm/Security Services		431		-		-
54310-Riverfront Park Maintenance						
34799-Other Misc	-		80,000		-	
51001-Base Wages		163,877		178,990		118,848
51210-Overtime		6,633		5,000		8,000
51230-Shift Differential Premium		3		-		-
51290-Longevity Pay		572		835		-
51400-Specialty Pay		205		-		-
51640-Deferred Compensation-Matching		2,889		2,880		2,304
51660-Medicare Part B		-		1,280		-
52110-Social Security		13,276		12,477		9,092
52210-Retirement		17,222		19,119		13,073
52310-Medical Insurance		20,211		21,508		40,260
52320-Dental Insurance		3,099		3,096		3,096
52330-Life Insurance		735		699		441
52400-Industrial Insurance		249		289		358
52600-Wa Paid Family & Medical Leave		268		341		311
54302-Cell Phone		934		-		2,000
54303-Mobile Broadband		400		-		2,000
54324-IF IT Replacement		-		-		12,240
80102-Operating Transfer Out-Debt		474,058		479,297		357,422
54311-Parks Grounds/Facilities						
34791-Other Culture/Recreation Fees	16,214		-	-	-	-
39150-Proceeds of Capital Leases	89,243		-	-	-	-
51001-Base Wages		1,009,551		1,431,192		1,597,910
51002-Temp/Seasonal Wages		557,894		820,789		740,000
51210-Overtime		41,026		27,000		44,000
51220-Out Of Grade		31,811		-		-
51225-Standby Pay		2,367		3,000		3,000
51230-Shift Differential Premium		2,273		500		1,000
51250-Terminated Sick Leave Pay		2,396		-		-
51260-Terminated Vacation Leave Pay		10,377		-		-
51290-Longevity Pay		615		3,323		4,063
51400-Specialty Pay		1,365		1,200		1,200
51640-Deferred Compensation-Matching		17,310		28,800		27,648
51660-Medicare Part B		-		10,214		-
52110-Social Security		126,929		132,174		182,551

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52210-Retirement		109,630		152,513		176,217
52310-Medical Insurance		223,279		317,314		307,695
52320-Dental Insurance		29,248		37,152		37,152
52330-Life Insurance		4,498		5,649		6,255
52400-Industrial Insurance		4,952		3,463		4,300
52600-Wa Paid Family & Medical Leave		2,609		2,724		4,197
53101-Office Supplies		262		-		-
53104-Software (Noncapitalized)		314		-		-
53201-Operating Supplies		137,933		128,000		136,000
53202-Clothing		29,115		21,000		24,000
53501-Small Tools		7,425		12,500		12,000
53502-Minor Equipment		58,915		192,000		152,000
54201-Contractual Services		244,905		184,951		100,000
54209-It/Data Services		-		-		12,400
54264-Wa Dept Of Revenue		62		-		-
54301-Telephone		3,430		-		2,000
54302-Cell Phone		1,865		12,000		12,200
54303-Mobile Broadband		440		-		2,000
54401-Airfare		218		-		-
54501-Operating Rentals/Leases		51,795		42,000		52,000
54601-Insurance Claims		-		600		-
54701-Public Utility Service		322,571		284,000		240,000
54702-Utility Light/Power Service		317,594		352,000		372,000
54703-Util Garbage/Waste Removal		284		2,000		2,000
54706-Utility Natural Gas		37,271		18,700		100,000
54801-Repairs/Maintenance		63,851		90,000		70,000
54802-Building Repairs/Maintenance		43,897		35,000		40,000
54803-Equipment Repairs/Maintenance		54,034		67,500		70,000
54841-IF Fleet Repairs/Maintenance		-		10,000		-
54848-IF Fuel		-		10,000		-
54852-General Repairs/Maint		4,013		-		-
54902-Registration/Schooling		3,072		16,000		12,000
54904-Oth Dues/Subscripnts/Membershp		4,235		3,200		-
54906-Laundry/Janitorial Services		8,732		10,500		14,000
54908-Permits/Other Fees		9,174		16,000		16,000
54920-Alarm/Security Services		11,856		13,500		15,000
56603-Leased Equipment		89,243		-		-
57500-Capital Lease		10,151		-		-
58600-Lease Interest		259		-		-
54312-Parks Mechanical						
51001-Base Wages		277,616		398,881		436,292
51002-Temp/Seasonal Wages		4,217		88,367		66,600
51210-Overtime		38,116		24,000		26,000
51230-Shift Differential Premium		91		-		-
51290-Longevity Pay		1,370		1,340		1,662
51400-Specialty Pay		2,499		-		-
51640-Deferred Compensation-Matching		5,774		8,064		8,064
51660-Medicare Part B		-		2,848		-
52110-Social Security		25,202		31,942		38,903
52210-Retirement		32,376		42,551		48,175
52310-Medical Insurance		51,752		89,953		93,814
52320-Dental Insurance		6,192		9,288		9,288
52330-Life Insurance		1,248		1,565		1,691
52400-Industrial Insurance		612		866		1,075
52600-Wa Paid Family & Medical Leave		506		760		1,148
53201-Operating Supplies		3,910		-		-
53202-Clothing		-		1,000		2,000
53210-Repair & Maintenance Supplies		2,508		13,000		20,000
53501-Small Tools		519		1,000		1,000
53502-Minor Equipment		5,030		16,500		5,000
54201-Contractual Services		45,072		233,000		480,000
54302-Cell Phone		467		1,700		2,000
54501-Operating Rentals/Leases		-		5,000		10,000
54801-Repairs/Maintenance		20,023		12,000		20,000
54802-Building Repairs/Maintenance		188		-		-
54803-Equipment Repairs/Maintenance		30,984		30,000		-
54908-Permits/Other Fees		575		2,000		2,000
80102-Operating Transfer Out-Debt		-		42,797		-
54313-Huntington Park						
34791-Other Culture/Recreation Fees	31,738		52,000		52,000	
34919-IF Other General Govt Services	-		96,000		80,000	
51002-Temp/Seasonal Wages		8,957		30,334		74,000
51210-Overtime		105		-		-
51400-Specialty Pay		12		-		-
52110-Social Security		694		924		6,000
52400-Industrial Insurance		37		-		-
52600-Wa Paid Family & Medical Leave		15		-		-
53201-Operating Supplies		251		10,000		10,000
53502-Minor Equipment		947		2,000		2,000
54701-Public Utility Service		4,137		5,000		-
54801-Repairs/Maintenance		-		6,000		6,000
54314-Parks Rotary Fountain						
53201-Operating Supplies		3,695		8,000		10,000
53502-Minor Equipment		250		1,000		1,000
54201-Contractual Services		27		2,000		2,000
54801-Repairs/Maintenance		243		2,000		2,000
54803-Equipment Repairs/Maintenance		620		10,000		10,000
54908-Permits/Other Fees		-		600		800
54320-Parks Riverfront Park Revenue Sources						
53202-Clothing		-		13,000		-
54302-Cell Phone		729		2,300		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54330-Parks Attractions						
34731-Activity Fees	332		-		-	
51001-Base Wages		165,830		273,813		300,973
51002-Temp/Seasonal Wages		2,870		-		-
51210-Overtime		196		-		-
51275-Annual Leave Payout		4,236		-		-
51290-Longevity Pay		417		940		1,401
51640-Deferred Compensation-Matching		4,398		7,200		3,600
51660-Medicare Part B		-		1,935		-
52110-Social Security		13,397		19,084		23,132
52210-Retirement		16,860		29,222		33,261
52310-Medical Insurance		31,309		43,315		46,439
52320-Dental Insurance		3,712		6,144		6,144
52330-Life Insurance		771		1,102		1,206
52340-Disability Insurance		396		668		735
52400-Industrial Insurance		364		577		717
52600-Wa Paid Family & Medical Leave		267		523		792
53202-Clothing		-		-		10,000
54264-Wa Dept Of Revenue		6,346		-		7,000
54302-Cell Phone		-		-		2,200
54303-Mobile Broadband		-		-		6,000
54331-Parks Sky Ride						
34731-Activity Fees	1,687,757		2,200,000		2,500,000	
51002-Temp/Seasonal Wages		127,883		176,455		144,300
51210-Overtime		210		-		-
52110-Social Security		9,799		6,545		11,700
52400-Industrial Insurance		602		-		-
52600-Wa Paid Family & Medical Leave		198		-		-
53201-Operating Supplies		490		4,000		4,000
53202-Clothing		295		-		-
54264-Wa Dept Of Revenue		7,966		-		12,000
54303-Mobile Broadband		440		-		-
54999-Other Misc Charges		-		2,000		2,000
54332-Parks Loeff Carrousel						
34731-Activity Fees	744,507		985,254		880,000	
34791-Other Culture/Recreation Fees	1,736		-		-	
51002-Temp/Seasonal Wages		142,941		183,147		135,050
51210-Overtime		180		-		-
52110-Social Security		10,949		5,005		10,950
52400-Industrial Insurance		693		-		-
52600-Wa Paid Family & Medical Leave		219		-		-
53201-Operating Supplies		8,875		7,000		7,000
53202-Clothing		1,022		-		-
53502-Minor Equipment		343		-		-
54264-Wa Dept Of Revenue		5,917		-		8,000
54303-Mobile Broadband		440		-		-
54702-Utility Light/Power Service		38,901		-		-
54706-Utility Natural Gas		13,560		18,200		18,200
54908-Permits/Other Fees		454		-		-
54909-Printing/Binding/Repro		422		-		-
54999-Other Misc Charges		-		2,000		2,000
54333-Parks Ice Ribbon						
34731-Activity Fees	508,614		630,000		740,000	
34791-Other Culture/Recreation Fees	329,080		364,400		460,000	
34797-Sponsorship Fees	-		36,000		36,000	
34799-Other Misc	1,967		-		2,000	
36210-Equipment/Vehicle Rentals-St	284		-		-	
36999-Other General Misc Revenue	1,389		-		-	
51002-Temp/Seasonal Wages		88,142		241,146		157,250
51210-Overtime		66		-		-
52110-Social Security		6,748		7,854		12,750
52400-Industrial Insurance		439		-		-
52600-Wa Paid Family & Medical Leave		144		-		-
53201-Operating Supplies		16,159		4,000		5,000
53202-Clothing		4,071		-		-
53502-Minor Equipment		5,016		20,000		20,000
54264-Wa Dept Of Revenue		4,122		-		6,000
54701-Public Utility Service		20,845		32,350		32,350
54999-Other Misc Charges		-		12,000		14,000
80102-Operating Transfer Out-Debt		-		-		86,088
54334-Parks Skate Ribbon						
34791-Other Culture/Recreation Fees	33,968		63,000		60,000	
51002-Temp/Seasonal Wages		122,295		111,995		129,500
51210-Overtime		44		2,000		1,000
52110-Social Security		9,359		5,005		10,500
52400-Industrial Insurance		592		-		-
52600-Wa Paid Family & Medical Leave		180		-		-
53201-Operating Supplies		2,217		1,000		1,000
53502-Minor Equipment		414		36,000		20,000
54999-Other Misc Charges		-		2,000		2,000
54335-Parks Spider Jump						
34731-Activity Fees	14,382		70,000		-	
51002-Temp/Seasonal Wages		7,117		43,460		-
52110-Social Security		544		1,540		-
52400-Industrial Insurance		37		-		-
52600-Wa Paid Family & Medical Leave		11		-		-
53201-Operating Supplies		-		13,000		-
54999-Other Misc Charges		-		1,800		-
54340-Parks Events/Programming (Inactive)						
51002-Temp/Seasonal Wages		126		-		-
51210-Overtime		2,471		-		-
52110-Social Security		199		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52400-Industrial Insurance		11		-		-
52600-Wa Paid Family & Medical Leave		4		-		-
53201-Operating Supplies		2,908		-		-
54341-Parks Pavilion Productions			154,000		154,000	
34741-Event Admission Fees						
34742-Box Office	69,556		-		600,000	
34797-Sponsorship Fees	30,000		295,000		290,000	
34799-Other Misc	-		2,700		-	
36240-Space Facilities Rent - St	192,347		265,000		300,000	
36281-Concessions	240		75,000		-	
36284-Concessions-Contracted	123,688		215,000		430,000	
36999-Other General Misc Revenue	18,250		-		-	
51001-Base Wages		110,022		150,004		188,881
51002-Temp/Seasonal Wages		6,369		11,692		7,400
51210-Overtime		805		-		4,000
51260-Terminated Vacation Leave Pay		1,942		-		-
51290-Longevity Pay		-		-		49
51640-Deferred Compensation-Matching		2,438		1,152		2,880
51660-Medicare Part B		-		974		-
52110-Social Security		9,219		10,809		15,053
52210-Retirement		11,143		15,997		20,782
52310-Medical Insurance		14,110		29,578		35,444
52320-Dental Insurance		1,951		3,686		3,686
52330-Life Insurance		464		606		752
52340-Disability Insurance		248		365		459
52400-Industrial Insurance		262		346		430
52600-Wa Paid Family & Medical Leave		183		289		495
53201-Operating Supplies		41,053		25,000		25,000
53502-Minor Equipment		12,209		10,000		10,000
54201-Contractual Services		102,829		400,300		940,000
54209-It/Data Services		15,502		24,000		11,000
54302-Cell Phone		466		2,300		8,000
54303-Mobile Broadband		260		-		4,000
54501-Operating Rentals/Leases		24,672		39,700		24,000
54908-Permits/Other Fees		5,138		4,000		8,000
54920-Alarm/Security Services		14,375		-		-
54342-Parks General Events						
32291-Non Business Licenses/Permits	175		-		-	
34176-Concessions	-		-		280,000	
36231-Parking	466		-		-	
36240-Space Facilities Rent - St	100,566		155,000		180,000	
36281-Concessions	-		289,000		-	
36284-Concessions-Contracted	10,238		-		-	
51001-Base Wages		167,667		247,977		282,090
51002-Temp/Seasonal Wages		35,540		34,221		46,250
51210-Overtime		1,415		-		4,000
51260-Terminated Vacation Leave Pay		486		-		-
51275-Annual Leave Payout		1,156		-		-
51290-Longevity Pay		-		1,253		1,161
51640-Deferred Compensation-Matching		4,220		3,888		720
51660-Medicare Part B		-		1,710		-
52110-Social Security		14,807		19,335		25,419
52210-Retirement		17,005		26,531		31,158
52310-Medical Insurance		38,206		46,197		52,241
52320-Dental Insurance		4,082		5,530		5,530
52330-Life Insurance		768		999		1,127
52340-Disability Insurance		393		606		688
52400-Industrial Insurance		552		519		645
52600-Wa Paid Family & Medical Leave		318		476		742
53201-Operating Supplies		541		4,000		4,000
53401-Items Purchased For Inventory		-		70,000		140,000
53502-Minor Equipment		-		2,000		2,000
54201-Contractual Services		730		7,000		10,000
54302-Cell Phone		937		2,300		2,000
54451-Advertising		731		-		-
54501-Operating Rentals/Leases		-		4,000		4,000
54908-Permits/Other Fees		-		4,000		4,000
54343-Parks Community Engagement						
34176-Concessions	55,315		-		-	
34731-Activity Fees	-		7,000		4,000	
34797-Sponsorship Fees	93,000		266,000		260,000	
36240-Space Facilities Rent - St	29,442		40,000		40,000	
36281-Concessions	-		48,000		-	
36284-Concessions-Contracted	18,263		30,000		76,000	
36999-Other General Misc Revenue	12,572		-		-	
51001-Base Wages		171,810		272,362		280,637
51002-Temp/Seasonal Wages		18,000		19,503		14,800
51210-Overtime		907		-		2,000
51220-Out Of Grade		320		-		-
51260-Terminated Vacation Leave Pay		2,502		-		-
51640-Deferred Compensation-Matching		3,959		1,800		6,480
51660-Medicare Part B		-		1,965		-
52110-Social Security		15,274		19,717		22,669
52210-Retirement		17,218		28,943		30,870
52310-Medical Insurance		27,763		37,565		52,135
52320-Dental Insurance		4,115		4,968		6,144
52330-Life Insurance		775		1,093		1,108
52340-Disability Insurance		393		662		682
52400-Industrial Insurance		500		577		717
52600-Wa Paid Family & Medical Leave		300		516		735
53201-Operating Supplies		36,661		51,000		52,000
53401-Items Purchased For Inventory		372		15,000		30,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
53502-Minor Equipment		-		8,000		6,000
54142-IF Reprographics		185		-		-
54201-Contractual Services		137,442		200,000		240,000
54302-Cell Phone		466		1,150		2,000
54501-Operating Rentals/Leases		9,866		26,500		25,000
54908-Permits/Other Fees		1,131		9,600		10,400
54344-Parks Private Rentals						
34731-Activity Fees	-		-		30,000	
36210-Equipment/Vehicle Rentals-St	2,327		-		-	
36231-Parking	2,177		-		-	
36240-Space Facilities Rent - St	114,634		99,000		148,000	
36282-Catering	480		-		-	
36284-Concessions-Contracted	-		40,000		40,000	
36291-Other Rents/Charges	125		-		-	
51001-Base Wages		72,468		158,602		172,365
51002-Temp/Seasonal Wages		1,907		2,308		2,774
51220-Out Of Grade		4,877		-		-
51275-Annual Leave Payout		1,348		-		-
51290-Longevity Pay		-		209		418
51660-Medicare Part B		-		1,106		-
52110-Social Security		5,981		11,236		13,444
52210-Retirement		7,928		16,897		19,006
52310-Medical Insurance		13,716		26,970		28,612
52320-Dental Insurance		1,506		3,072		3,072
52330-Life Insurance		307		632		684
52340-Disability Insurance		156		386		420
52400-Industrial Insurance		160		289		358
52600-Wa Paid Family & Medical Leave		127		303		453
53201-Operating Supplies		187		7,500		5,000
53502-Minor Equipment		-		2,000		2,000
54201-Contractual Services		-		2,000		2,000
54302-Cell Phone		467		1,150		2,000
54501-Operating Rentals/Leases		-		2,000		2,000
54901-Misc Services/Charges		-		-		20,000
54350-Parks Concessions						
34176-Concessions	16,368		-		-	-
51001-Base Wages		60,665		-		-
52110-Social Security		4,459		-		-
52210-Retirement		6,066		-		-
52310-Medical Insurance		13,832		-		-
52320-Dental Insurance		1,563		-		-
52330-Life Insurance		298		-		-
52340-Disability Insurance		150		-		-
52400-Industrial Insurance		133		-		-
52600-Wa Paid Family & Medical Leave		91		-		-
53401-Items Purchased For Inventory		9,013		-		-
54264-Wa Dept Of Revenue		108		-		1,000
54702-Utility Light/Power Service		8,567		-		-
54706-Utility Natural Gas		14,081		16,200		-
54803-Equipment Repairs/Maintenance		351		-		-
54351-Parks Manito Park Bench						
36284-Concessions-Contracted	20,740		29,000		40,000	
53201-Operating Supplies		33		-		-
53502-Minor Equipment		899		5,000		5,000
54201-Contractual Services		-		2,000		2,000
54701-Public Utility Service		6,180		5,300		5,300
54801-Repairs/Maintenance		817		-		-
54803-Equipment Repairs/Maintenance		-		5,000		5,000
54906-Laundry/Janitorial Services		15		-		-
54352-Parks Sky Ribbon Café						
34176-Concessions	3,679		-		-	-
36284-Concessions-Contracted	19,503		17,000		20,000	
53502-Minor Equipment		-		5,000		5,000
54201-Contractual Services		-		2,000		2,000
54301-Telephone		(135)		-		-
54801-Repairs/Maintenance		393		-		-
54803-Equipment Repairs/Maintenance		1,893		5,000		5,000
54906-Laundry/Janitorial Services		14		-		-
54908-Permits/Other Fees		152		4,100		2,000
54353-Parks Tickets & Treats						
34176-Concessions	7,042		-		180,000	
36281-Concessions	-		110,000		-	
36284-Concessions-Contracted	-		3,000		-	
51002-Temp/Seasonal Wages		-		58,149		55,500
52110-Social Security		-		4,851		4,500
53401-Items Purchased For Inventory		-		30,000		50,000
53502-Minor Equipment		-		2,000		2,000
54201-Contractual Services		-		2,000		2,000
54803-Equipment Repairs/Maintenance		141		4,000		4,000
54999-Other Misc Charges		-		800		1,600
54354-Parks Catering						
36282-Catering	-		50,000		-	
36284-Concessions-Contracted	40,207		12,000		-	
53201-Operating Supplies		25,890		-		-
53401-Items Purchased For Inventory		4,352		-		-
53502-Minor Equipment		3,971		1,000		-
54201-Contractual Services		-		2,000		-
54908-Permits/Other Fees		38		-		-
54355-Parks Dwight Merkel						
34799-Other Misc	493		-		-	-
36284-Concessions-Contracted	40		-		-	-
54201-Contractual Services		-		2,000		2,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54209-It/Data Services		3,909		4,000		4,000
54301-Telephone		1,903		-		-
54801-Repairs/Maintenance		972		-		-
54803-Equipment Repairs/Maintenance		-		4,000		4,000
54908-Permits/Other Fees		19		-		-
54360-Parks Retail						
34178-Sale of Taxable Merchandise	517,777		-		620,000	
34179-Sale Of Merchandise	13,249		540,000		40,000	
34199-Other General Govt Services	9,664		-		-	
51002-Temp/Seasonal Wages		74,131		117,610		120,250
51210-Overtime		51		1,000		1,000
52110-Social Security		5,675		5,390		9,750
52400-Industrial Insurance		347		-		-
52600-Wa Paid Family & Medical Leave		114		-		-
53201-Operating Supplies		3,559		4,000		4,000
53401-Items Purchased For Inventory		261,271		285,000		310,000
54201-Contractual Services		-		2,000		2,000
54850-Other Repairs/Maintenance		52		-		-
54370-Parks Parking						
34192-Lease Revenue	1,776		-		-	
35990-Misc Fines/Penalties	17,645		5,000		6,000	
36231-Parking	547,503		615,000		760,000	
36250-Space/Facility Lease-Lt	1,307		6,000		30,000	
51002-Temp/Seasonal Wages		-		38,806		31,450
52110-Social Security		-		1,694		2,550
53201-Operating Supplies		11,126		10,000		10,000
53502-Minor Equipment		8,730		16,000		-
54201-Contractual Services		23,549		12,500		16,000
54264-Wa Dept Of Revenue		2,580		-		3,000
54702-Utility Light/Power Service		3,218		-		-
54801-Repairs/Maintenance		2,171		6,000		6,000
54901-Misc Services/Charges		-		6,000		6,000
54500-Parks Operations						
34176-Concessions	-		-		600	
34791-Other Culture/Recreation Fees	-		10,000		10,000	
34939-IF Environmental Services	129,509		70,000		70,000	
36140-Interest On Cont/Notes/Ar	126		260		260	
36240-Space Facilities Rent - St	82,340		90,000		120,000	
36250-Space/Facility Lease-Lt	3,743		16,000		20,000	
36281-Concessions	-		600		-	
36291-Other Rents/Charges	353		-		-	
36710-Contributions/Donations	18,380		-		-	
36941-Judgements/Settlements	25		-		-	
36999-Other General Misc Revenue	2,881		-		-	
51001-Base Wages		2,487,775		3,157,062		3,542,308
51002-Temp/Seasonal Wages		607,111		1,260,797		1,142,000
51003-Project Employee Wages		19,003		-		-
51210-Overtime		32,753		9,000		9,000
51220-Out Of Grade		26,966		21,000		21,000
51230-Shift Differential Premium		219		-		-
51250-Terminated Sick Leave Pay		16,502		-		-
51260-Terminated Vacation Leave Pay		2,217		-		-
51290-Longevity Pay		11,855		13,501		11,195
51400-Specialty Pay		3,071		9,000		9,000
51605-Cell Phone Allowance		-		1,000		1,000
51640-Deferred Compensation-Matching		36,722		40,550		41,184
51660-Medicare Part B		-		21,903		-
52110-Social Security		245,597		270,349		352,277
52210-Retirement		259,799		337,433		390,885
52310-Medical Insurance		451,965		511,329		523,653
52320-Dental Insurance		59,611		71,827		73,375
52330-Life Insurance		11,274		12,445		13,861
52400-Industrial Insurance		7,459		6,695		8,492
52600-Wa Paid Family & Medical Leave		5,025		6,046		9,311
53101-Office Supplies		1,736		2,400		2,400
53201-Operating Supplies		226,470		134,000		120,600
53202-Clothing		28,206		12,800		12,800
53302-Lubricants		4,625		7,000		7,000
53303-Motor Fuel-Outside Vendor		1,275		-		-
53401-Items Purchased For Inventory		17,877		-		-
53402-Inventory Write Off/Losses		(1,569)		-		-
53501-Small Tools		33,482		56,000		50,400
53502-Minor Equipment		9,154		10,000		10,000
54201-Contractual Services		25,173		18,000		18,000
54301-Telephone		1,979		2,000		2,000
54302-Cell Phone		13,645		2,840		2,840
54303-Mobile Broadband		880		-		-
54401-Airfare		-		2,000		-
54407-Lodging		811		-		-
54408-Per Diem		646		-		-
54409-Other Transportation Expenses		483		-		-
54501-Operating Rentals/Leases		58,550		24,800		24,800
54602-Retirees' Insurance Benefit		-		798		-
54701-Public Utility Service		1,465,420		1,200,000		1,400,000
54702-Utility Light/Power Service		192,454		212,772		212,772
54703-Util Garbage/Waste Removal		440		2,400		2,400
54704-Hazardous Waste Disposal		-		1,236		1,236
54706-Utility Natural Gas		7,452		6,000		6,000
54801-Repairs/Maintenance		75,700		-		-
54802-Building Repairs/Maintenance		33,241		55,000		55,000
54803-Equipment Repairs/Maintenance		65,541		51,000		51,000
54850-Other Repairs/Maintenance		12,253		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54852-General Repairs/Maint		133,762		212,000		212,000
54901-Misc Services/Charges		276		-		-
54902-Registration/Schooling		7,098		4,000		-
54904-Oth Dues/Subscriptns/Membership		602		400		400
54906-Laundry/Janitorial Services		4,924		8,400		8,400
54908-Permits/Other Fees		369		3,000		3,000
54920-Alarm/Security Services		6,994		-		-
54990-Bad Debt Expense/Nsf Checks		2,203		-		-
54555-Non-Capital/Maintenance Reserve						
39731-From Capital Improvement Program	333,241		-		-	
53201-Operating Supplies		3,516		-		-
54201-Contractual Services		32,631		-		-
56301-Other Improvements		5,623		-		-
54600-Parks Horticultural						
36240-Space Facilities Rent - St	78,693		54,000		60,000	
36710-Contributions/Donations	63,138		160,000		160,000	
36999-Other General Misc Revenue	47		-		-	
51001-Base Wages		1,044,717		1,240,973		1,512,271
51002-Temp/Seasonal Wages		393,999		506,441		478,420
51210-Overtime		7,908		4,000		4,000
51220-Out Of Grade		3,604		1,000		1,000
51230-Shift Differential Premium		1,405		1,300		1,300
51250-Terminated Sick Leave Pay		17,205		-		-
51260-Terminated Vacation Leave Pay		2,919		-		-
51290-Longevity Pay		7,277		7,987		7,752
51400-Specialty Pay		1,126		11,000		11,000
51640-Deferred Compensation-Matching		19,345		23,616		23,040
51660-Medicare Part B		-		8,674		-
51671-Day Travel Per Diem		5		-		-
52110-Social Security		112,936		107,430		146,872
52210-Retirement		109,343		132,899		167,203
52310-Medical Insurance		232,540		255,719		277,987
52320-Dental Insurance		26,898		30,960		30,960
52330-Life Insurance		4,841		4,914		5,950
52340-Disability Insurance		220		-		-
52400-Industrial Insurance		3,829		2,886		3,583
52600-Wa Paid Family & Medical Leave		2,344		2,380		3,983
53101-Office Supplies		1,280		1,000		1,000
53201-Operating Supplies		111,874		125,000		94,700
53202-Clothing		5,784		4,000		4,000
53303-Motor Fuel-Outside Vendor		15,516		6,000		6,000
53501-Small Tools		9,385		6,400		5,760
53502-Minor Equipment		18,046		17,000		17,000
54101-Professional Services		5,875		15,000		15,000
54142-IF Reprographics		1,191		-		-
54201-Contractual Services		4,447		20,000		20,000
54209-It/Data Services		477		2,000		2,000
54264-Wa Dept Of Revenue		338		-		-
54265-Operating Assessments/Taxes		8,993		-		8,100
54301-Telephone		2,208		2,600		2,600
54302-Cell Phone		2,739		1,400		1,400
54303-Mobile Broadband		440		-		-
54407-Lodging		515		-		-
54408-Per Diem		307		-		-
54409-Other Transportation Expenses		532		-		-
54501-Operating Rentals/Leases		10,593		-		-
54602-Retirees' Insurance Benefit		-		324		-
54701-Public Utility Service		226,137		270,000		240,000
54702-Utility Light/Power Service		57,393		60,000		60,000
54706-Utility Natural Gas		77,379		80,000		80,000
54801-Repairs/Maintenance		19,996		12,000		12,000
54802-Building Repairs/Maintenance		13,688		14,400		14,400
54803-Equipment Repairs/Maintenance		8,386		20,000		20,000
54842-IF Facility Repairs		1,880		-		-
54852-General Repairs/Maint		35,635		25,000		25,000
54899-Misc Repairs/Maintenance		6,498		2,200		2,200
54902-Registration/Schooling		4,268		6,400		-
54904-Oth Dues/Subscriptns/Membership		1,041		820		820
54906-Laundry/Janitorial Services		1,272		3,000		3,000
54908-Permits/Other Fees		306		1,100		1,100
54909-Printing/Binding/Repro		172		2,000		2,000
54920-Alarm/Security Services		17,787		6,000		6,000
54700-Parks Natural Resources						
51001-Base Wages		196,262		216,532		231,110
51275-Annual Leave Payout		5,687		-		-
51290-Longevity Pay		626		626		809
51640-Deferred Compensation-Matching		3,611		3,600		3,600
51660-Medicare Part B		-		1,535		-
52110-Social Security		15,450		15,077		17,742
52210-Retirement		19,939		23,093		25,511
52310-Medical Insurance		27,657		26,970		28,612
52320-Dental Insurance		3,072		3,072		3,072
52330-Life Insurance		902		786		906
52340-Disability Insurance		467		486		486
52400-Industrial Insurance		285		289		358
52600-Wa Paid Family & Medical Leave		312		413		608
54701-Urban Forestry						
32293-Commercial Tree License	2,385		2,000		2,000	
34199-Other General Govt Services	26,800		130,000		60,000	
35990-Misc Fines/Penalties	78,150		-		-	
36310-Insurance Premiums/Recoveries	-		-		24,000	
36710-Contributions/Donations	85,998		30,000		30,000	

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
36941-Judgements/Settlements	4,080		-		-	
39710-From General Fund	66,000		132,000		132,000	
39810-Insurance Recoveries (Non Capital)	-		12,000		-	
39850-Insurance Recoveries	24,564		-		-	
51001-Base Wages		621,186		789,844		860,006
51002-Temp/Seasonal Wages		28,105		95,765		93,914
51210-Overtime		2,153		-		-
51275-Annual Leave Payout		1,599		-		-
51290-Longevity Pay		1,930		3,101		3,626
51400-Specialty Pay		1,465		3,000		3,000
51640-Deferred Compensation-Matching		12,255		13,968		15,408
51660-Medicare Part B		-		5,642		-
52110-Social Security		50,163		59,253		73,682
52210-Retirement		63,503		84,306		95,000
52310-Medical Insurance		116,284		125,777		135,492
52320-Dental Insurance		13,503		15,127		15,127
52330-Life Insurance		2,843		3,109		3,381
52340-Disability Insurance		569		867		875
52400-Industrial Insurance		1,294		1,414		1,756
52600-Wa Paid Family & Medical Leave		1,024		1,506		2,263
53101-Office Supplies		1,006		200		200
53104-Software (Noncapitalized)		630		-		-
53201-Operating Supplies		26,142		40,000		40,000
53202-Clothing		1,397		2,000		2,000
53501-Small Tools		1,425		-		-
53502-Minor Equipment		3,196		10,000		10,000
54103-Medical Services		-		400		400
54142-IF Reprographics		1,809		-		-
54201-Contractual Services		2,968		10,000		10,000
54205-Background Checks		-		-		4,000
54209-It/Data Services		7,582		-		-
54212-Landscape/Grounds Maint		38,159		-		-
54302-Cell Phone		6,915		-		-
54303-Mobile Broadband		1,320		-		-
54401-Airfare		237		-		-
54402-Local Mileage		-		600		600
54407-Lodging		713		-		-
54408-Per Diem		564		-		-
54409-Other Transportation Expenses		1,022		1,000		1,000
54602-Retirees' Insurance Benefit		-		60		-
54701-Public Utility Service		86		13,000		13,000
54702-Utility Light/Power Service		23,611		-		-
54801-Repairs/Maintenance		117		-		-
54803-Equipment Repairs/Maintenance		3,817		18,000		18,000
54820-Software Maintenance		2,686		2,400		2,400
54841-IF Fleet Repairs/Maintenance		-		24,000		42,500
54847-IF Motor Pool		-		-		120
54848-IF Fuel		-		22,000		25,000
54852-General Repairs/Maint		41		-		-
54902-Registration/Schooling		9,698		6,600		6,600
54904-Oth Dues/Subscripnts/Membership		2,059		2,200		2,200
54702-Parks General Operations						
36710-Contributions/Donations	6,337		-		-	
39768-From Public Works & Utilities	50,000		-		-	
51002-Temp/Seasonal Wages		24,893		-		-
51210-Overtime		336		-		-
51400-Specialty Pay		146		-		-
52110-Social Security		1,941		-		-
52400-Industrial Insurance		110		-		-
52600-Wa Paid Family & Medical Leave		41		-		-
54212-Landscape/Grounds Maint		248,569		300,000		100,000
54703-Parks Finch Arboretum						
36240-Space Facilities Rent - St	9,903		8,000		8,000	
36710-Contributions/Donations	(765)		-		-	
51001-Base Wages		103,405		162,975		155,588
51002-Temp/Seasonal Wages		79,126		80,074		83,250
51210-Overtime		1,385		-		-
51220-Out Of Grade		715		-		-
51290-Longevity Pay		-		418		835
51400-Specialty Pay		36		400		400
51640-Deferred Compensation-Matching		2,889		4,032		2,880
51660-Medicare Part B		-		645		-
52110-Social Security		14,278		14,781		18,716
52210-Retirement		10,693		17,640		17,207
52310-Medical Insurance		23,667		50,459		24,421
52320-Dental Insurance		3,096		4,644		3,096
52330-Life Insurance		480		640		612
52400-Industrial Insurance		630		433		358
52600-Wa Paid Family & Medical Leave		288		331		410
53201-Operating Supplies		13,490		15,000		15,000
53202-Clothing		100		-		-
53502-Minor Equipment		2,900		4,000		4,000
54201-Contractual Services		2,750		15,000		15,000
54209-It/Data Services		680		-		-
54301-Telephone		4,711		4,000		4,000
54408-Per Diem		15		-		-
54409-Other Transportation Expenses		124		-		-
54501-Operating Rentals/Leases		3,701		-		-
54602-Retirees' Insurance Benefit		-		24		-
54701-Public Utility Service		44,369		29,600		29,600
54702-Utility Light/Power Service		-		21,400		21,400
54801-Repairs/Maintenance		555		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54803-Equipment Repairs/Maintenance		5,892		2,000		2,000
54852-General Repairs/Maint		3,804		8,000		8,000
54899-Misc Repairs/Maintenance		-		4,000		4,000
54902-Registration/Schooling		759		1,200		1,200
54906-Laundry/Janitorial Services		292		-		-
54908-Permits/Other Fees		562		-		-
54920-Alarm/Security Services		2,544		-		-
54961-Urban Forestry						
32293-Commercial Tree License	540		-		-	
36240-Space Facilities Rent - St	5,625		-		-	
36941-Judgements/Settlements	230		-		-	
39710-From General Fund	66,000		-		-	
51002-Temp/Seasonal Wages		21,086		-		-
51210-Overtime		116		-		-
51400-Specialty Pay		25		-		-
52110-Social Security		1,624		-		-
52400-Industrial Insurance		85		-		-
52600-Wa Paid Family & Medical Leave		32		-		-
54209-It/Data Services		7,647		-		-
54701-Public Utility Service		17,369		-		-
54803-Equipment Repairs/Maintenance		688		-		-
54908-Permits/Other Fees		-		200		200
95364-Parks Grant						
33427-Rec & Conservation Funding Brd	-		2,000,000		2,000,000	
56701-Reserve For Capital Outlay				2,000,000		2,000,000
95497-Parks DNR USDA						
33310-Dept Of Agriculture	-		20,000		20,000	
54201-Contractual Services				20,000		20,000
95849-RCO Southeast Complex (Inactive)						
56201-Building Acquisition		6,323		-		-
56301-Other Improvements		39,912		-		-
56310-Roadways/Paths		-		150,000		1,150,000
95854-Summer Enrich & Exper Kids (Inactive)						
33405-Superintendent of Public Inst	101,503		-		-	
51002-Temp/Seasonal Wages		21,000		-		-
51210-Overtime		95		-		-
52110-Social Security		1,368		-		-
52400-Industrial Insurance		71		-		-
52600-Wa Paid Family & Medical Leave		29		-		-
53201-Operating Supplies		4,850		-		-
53250-Recreational Supplies		16,122		-		-
54201-Contractual Services		33,966		-		-
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	6,678		-		-	
99999-Revenue & Other (Inactive)						
36111-Investment Interest/Dividends					79,000	
1400-Parks And Recreation Fund Total	46,644,961	45,221,570	50,934,229	51,393,149	54,134,457	56,004,291
1425-American Rescue Plan						
1425-American Rescue Plan						
88151-Public Health Emergency (Inactive)						
51215-Overtime-Uniform		29,580		-		-
88153-Negative Economic Impact						
51991-Contra Salaries		3,829		-		-
52991-Contra Benefits		1,208		-		-
54201-Contractual Services		256,122		-		-
54992-Contra Other Sup/Svc/Equip		4,105		-		-
56501-Construction Of Fixed Assets		2,802,500		-		-
88155-General Government Services ARP						
51215-Overtime-Uniform		1,750,000		-		-
51676-ARPA Add-to-pay		2,058,169		-		-
54201-Contractual Services		274,361		-		-
54999-Other Misc Charges		3,202,089		-		-
56301-Other Improvements		15,189		-		-
80101-Operating Transfers Out		6,867,689		2,000,000		-
88156-Administration						
51002-Temp/Seasonal Wages		20,366		-		-
51003-Project Employee Wages		12,252		-		-
52110-Social Security		2,436		-		-
52310-Medical Insurance		3,602		-		-
52320-Dental Insurance		45		-		-
52400-Industrial Insurance		81		-		-
52600-Wa Paid Family & Medical Leave		49		-		-
53104-Software (Noncapitalized)		363		-		-
54125-IF Financial Services		255		-		-
54201-Contractual Services		88,890		-		-
54205-Background Checks		159		-		-
54902-Registration/Schooling		498		-		-
98868-American Rescue Plan (Inactive)						
33121-Department Of Treasury	1,999,580		-		-	
33292-Covid19 Nongrant Assistance	15,234,258		-		-	
36111-Investment Interest/Dividends	1,175,513		-		-	
36112-Accrued Interest	93,826		-		-	
39728-From Park Cumulative Reserve	160,000		-		-	
99999-Undesignated (Inactive)						
36181-Amort Of Prem/Disc Lt Invt	83,052		-		-	
1425-American Rescue Plan Total	18,746,228	17,393,838	-	2,000,000	-	-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
1440-Fire Grants - Miscellaneous						
1440-Fire Grants Miscellaneous						
35114-Community Risk Reduction						
36710-Contributions/Donations	-		-		12,780	
53502-Minor Equipment		-		-		12,780
91696-Prehospital Participation Grant						
33449-State Department Of Health	1,125		3,000		3,000	
53204-Safety Supplies		750		3,000		3,000
54902-Registration/Schooling		375		-		-
93537-DHS Non-Cash Assistance						
33197-Dept Of Homeland Security	2,050		3,000		3,000	
54401-Airfare		2,050		3,000		3,000
93541-AFG-EMW-FG-2020-00351(Inactive)						
33197-Dept Of Homeland Security	23,500		-		-	
53205-Personal Protective Equipment		23,500		-		-
93543-AFG Training Grant FY 21-23(Inactive)						
33197-Dept Of Homeland Security	40,786		82,995		-	
51215-Overtime-Uniform		35,279		-		-
54401-Airfare		864		82,995		-
54407-Lodging		483		-		-
54408-Per Diem		353		-		-
54409-Other Transportation Expenses		172		-		-
54902-Registration/Schooling		3,636		-		-
93544-SPPREG-2123-SPOKAN-00040(Inactive)						
33431-Department Of Ecology	-		54,700		-	
53502-Minor Equipment		-		54,700		-
93545-EMW-2021-FP-00240						
33197-Dept Of Homeland Security	-		38,907		13,434	
53209-Promotional Supplies		-		-		13,434
53502-Minor Equipment		-		38,907		-
93546-DNR Fuels Mitigation Grant						
33399-Federal Grants Indirect-Misc	-		-		2,706,000	
53502-Minor Equipment		-		-		6,000
54201-Contractual Services		-		-		2,700,000
1440-Fire Grants Miscellaneous Total	67,461	67,461	182,602	182,602	2,738,214	2,738,214
1460-Parking Meter Revenue Fund						
1460-Parking Meter Revenue Fund						
21200-Parking Meters						
32210-Bldg/Structr/Eqpmt Permits	-		190,000		-	
32240-Street/Curb Permits	591,494		760,000		1,100,000	
35402-Scofla Fines	5,209		13,400		6,000	
35403-Booting Fines	7,700		13,400		13,000	
36111-Investment Interest/Dividends	3,645		-		-	
36112-Accrued Interest	(502)		-		-	
36231-Parking	5,271,659		9,120,000		8,700,000	
36910-Sale Of Scrap/Junk/Surplus	178		-		-	
36941-Judgements/Settlements	1,880		1,500		2,400	
36984-Immaterial Prior Period Adj	(62,335)		-		-	
36991-Misc Immaterial Operating Rev	9,870		152,000		177,518	
39510-Proceeds Of Fixed Assets	5,450		-		-	
39710-From General Fund	2,250,000		2,250,000		1,517,267	
39850-Insurance Recoveries	139		-		-	
51001-Base Wages		1,399,431		1,767,148		1,997,847
51002-Temp/Seasonal Wages		24,365		67,660		(20,000)
51210-Overtime		3,830		4,800		2,000
51220-Out Of Grade		11,999		2,000		2,000
51230-Shift Differential Premium		3,094		3,500		4,550
51250-Terminated Sick Leave Pay		11,276		-		8,195
51260-Terminated Vacation Leave Pay		7,160		-		16,126
51290-Longevity Pay		3,601		3,193		4,385
51610-Clothing Allowance		8,950		12,150		12,600
51640-Deferred Compensation-Matching		19,130		30,816		35,136
51660-Medicare Part B		-		12,584		-
52110-Social Security		112,117		126,078		153,171
52210-Retirement		145,163		188,228		220,245
52310-Medical Insurance		275,643		400,025		401,040
52320-Dental Insurance		35,739		43,344		43,344
52330-Life Insurance		6,413		6,943		7,750
52400-Industrial Insurance		3,065		4,040		5,016
52600-Wa Paid Family & Medical Leave		2,346		3,362		5,246
53101-Office Supplies		857		1,900		2,400
53103-Postage		11,632		17,600		19,200
53104-Software (Noncapitalized)		3,248		1,200		2,483
53105-Non-Travel Meals/Lght Rfrshmt		454		-		-
53201-Operating Supplies		25,909		37,000		44,000
53202-Clothing		9,674		20,000		20,000
53210-Repair & Maintenance Supplies		14,993		15,000		10,500
53502-Minor Equipment		14,105		10,000		10,000
53505-Office Furniture (Non Capital)		516		-		-
53521-Computers		6,405		-		5,000
53522-Power Tools/Equipment		2,892		-		4,000
54101-Professional Services		599		2,000		-
54103-Medical Services		-		-		2,000
54105-Legal Services		29,195		52,720		50,720
54126-If Purchasing Services		688		-		-
54129-IF My Spokane		348,210		471,087		446,679
54141-IF Other Professional Services		13,956		20,000		35,000
54142-IF Reprographics		22,893		43,102		-
54144-IF Fuel Surcharge		827		1,200		-
54201-Contractual Services		504,197		177,000		240,000
54205-Background Checks		430		400		600
54209-It/Data Services		4,833		5,361		6,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54214-Subscription Based It Arngmts		234,888		725,754		637,136
54301-Telephone		2,904		2,104		4,000
54302-Cell Phone		25,919		19,200		13,518
54321-IF IT Expenses				243,712		272,432
54324-IF IT Replacement		17,394		-		-
54451-Advertising		-		750		-
54501-Operating Rentals/Leases		95,950		100,992		106,070
54803-Equipment Repairs/Maintenance		4,517		6,000		6,200
54841-IF Fleet Repairs/Maintenance		36,526		60,000		56,000
54842-IF Facility Repairs		226		-		-
54843- IF Fleet Replacement		46,767		56,000		46,800
54845-IF Car Wash		1,447		1,000		1,000
54846-IF Vacuum		18		50		50
54847-IF Motor Pool		1,427		-		-
54848-IF Fuel		26,510		38,000		36,000
54865-IF Electric Vehicle Charging		452		2,500		5,000
54902-Registration/Schooling		4,988		5,000		5,000
54904-Oth Dues/Subscriptns/Membershp		1,195		3,000		4,000
54906-Laundry/Janitorial Services		90		-		-
54908-Permits/Other Fees		-		-		6,000
54909-Printing/Binding/Repro		34,295		33,162		39,200
54914-Bank Fees		458,121		602,797		788,000
54920-Alarm/Security Services		2,135		2,880		2,500
54990-Bad Debt Expense/Nsf Checks		121,946		-		-
80101-Operating Transfers Out		379,525		379,607		-
30210-Administration						
39710-From General Fund	-		(525,000)		-	
39792-From Strategic Investment Fund	-		6,160,491		-	
51001-Base Wages		412,663		654,529		714,373
51210-Overtime		169		-		3,000
51220-Out Of Grade		8,002		-		-
51260-Terminated Vacation Leave Pay		5,577		-		-
51275-Annual Leave Payout		771		2,000		5,583
51290-Longevity Pay		-		313		905
51640-Deferred Compensation-Matching		8,414		12,240		12,480
51660-Medicare Part B		-		4,548		-
51991-Contra Salaries		25,769		-		-
52110-Social Security		33,085		45,547		54,719
52210-Retirement		42,648		69,680		78,681
52310-Medical Insurance		31,265		48,794		53,210
52320-Dental Insurance		8,334		10,776		10,776
52330-Life Insurance		1,865		2,404		2,756
52340-Disability Insurance		826		1,174		1,215
52400-Industrial Insurance		779		1,010		1,254
52600-Wa Paid Family & Medical Leave		660		1,248		1,874
52991-Contra Benefits		9,096		-		-
53502-Minor Equipment		42		-		-
54117-IF Code Enforcement		12,260		20,000		-
54120-State Audit Charges		4,193		-		-
54122-IF City Indirect Costs		-		34,649		157,529
54124-IF Office Performance Mgmt Svc		9,716		10,495		18,097
54125-IF Financial Services		100,015		98,861		183,526
54127-IF Centralized Purchasing		7,630		9,881		2,164
54128-IF Centralized Accounting		15,694		27,367		22,428
54131-IF Risk Managment		14,843		32,380		34,840
54132-IF Unemployment		6,218		6,945		21,870
54133-IF Workers' Comp		37,043		27,915		27,846
54134-IF Custodial Service		-		1,123		2,978
54141-IF Other Professional Services		207,017		212,779		168,172
54142-IF Reprographics		74		-		-
54201-Contractual Services		-		-		30,000
54321-IF IT Expenses		94,757		-		-
54324-IF IT Replacement		-		36,759		39,954
54401-Airfare		-		20,000		20,000
54842-IF Facility Repairs		15,296		43,045		43,233
54902-Registration/Schooling		236		20,000		20,680
80101-Operating Transfers Out		-		493,441		-
80102-Operating Transfer Out-Debt		106,526		213,109		-
48310-River Park Square (Inactive)						
80102-Operating Transfer Out-Debt		3,412,526		3,454,748		-
79221-Parking Meter Replacement Capital/Debt						
80101-Operating Transfers Out		-		(101,579)		-
80102-Operating Transfer Out-Debt		250,922		1,033,158		4,744,308
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	1,542		-		-	
1460-Parking Meter Revenue Fund Total	8,085,929	9,472,000	18,135,791	12,383,289	11,516,185	12,304,591
1500-Paths And Trails Reserve Fund						
1500-Paths And Trails Reserve Fund						
48600-Paths & Trails						
33687-Mvft-City Streets	30,086		30,000		29,000	
53502-Minor Equipment	-			10,000		20,000
54101-Professional Services	-			5,000		10,000
54124-IF Office Performance Mgmt Svc	-			-		386
54128-IF Centralized Accounting	-			-		986
56310-Roadways/Paths	-			150,000		-
56501-Construction Of Fixed Assets	-			89,847		150,000
59951-Reserve For Budget Adjustment	-			134,200		-
80101-Operating Transfers Out	-			46,000		40,000
80103-Oper Trans Out Capital	-			25,000		60,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
48601-Wheelshare						
32161-License/Permit-Rideshare	349,902		280,000		360,000	
36140-Interest On Cont/Notes/Ar	1,595		-		-	
53104-Software (Noncapitalized)		1,005		-		-
53201-Operating Supplies		49,712		30,000		60,000
53502-Minor Equipment		2,440		75,000		70,000
54141-IF Other Professional Services		-		-		20,000
54201-Contractual Services		45,843		160,000		160,000
54904-Oth Dues/Subscriptns/Membershp		4,500		15,000		30,000
54909-Printing/Binding/Repro		135		-		-
56501-Construction Of Fixed Assets		-		439,078		550,000
59951-Reserve For Budget Adjustment		-		111,297		-
80101-Operating Transfers Out		10,000		-		-
1500-Paths And Trails Reserve Fund Total	381,583	113,635	310,000	1,290,422	389,000	1,171,372
1510-Spokane Regional Emergency Comm. System						
1510-Spokane Regional Emergency Comm System						
30210-Administration (Inactive)						
39710-From General Fund	22,500		-		-	
52310-Medical Insurance		(702)		-		-
52320-Dental Insurance		(128)		-		-
52330-Life Insurance		(39)		-		-
52340-Disability Insurance		(20)		-		-
52600-Wa Paid Family & Medical Leave		27		-		-
54120-State Audit Charges		59		-		-
54122-IF City Indirect Costs		3,314		-		-
54124-IF Office Performance Mgmt Svc		369		-		-
54125-IF Financial Services		1,555		-		-
54127-IF Centralized Purchasing		4		-		-
54128-IF Centralized Accounting		2,266		-		-
54131-IF Risk Managment		225		-		-
54201-Contractual Services		40,614		-		-
54302-Cell Phone		47		-		-
54321-IF IT Expenses		981		-		-
1510-Spokane Regional Emergency Comm System Total	22,500	48,570	-	-	-	-
1540-Human Services Grants Fund						
1540-Human Services Grants Fund						
53513-HHAA 2163/1359 (Inactive)						
36112-Accrued Interest	7		-		-	
95483-County CHG (Inactive)						
33442-Dept Of Commerce	1,375,069		-		-	
51991-Contra Salaries		50,695		-		-
52991-Contra Benefits		14,944		-		-
54201-Contractual Services		1,259,999		-		-
54992-Contra Other Sup/Svc/Equip		49,432		-		-
95570-HHAA						
34127-Recording Surchg-Homeless Hsng	3,624,767		3,500,000		1,600,000	
36111-Investment Interest/Dividends	491		2,376		-	
36140-Interest On Cont/Notes/Ar	11		-		-	
36991-Misc Immaterial Operating Rev	25,029		24,000		22,000	
51991-Contra Salaries		82,618		315,065		67,000
52991-Contra Benefits		20,383		129,379		25,460
53104-Software (Noncapitalized)		222,193		330,000		-
54201-Contractual Services		1,690,660		1,980,000		827,255
54214-Subscription Based It Arngmts		-		-		300,000
54401-Airfare		-		7,000		7,000
54408-Per Diem		-		6,500		6,500
54409-Other Transportation Expenses		-		6,500		6,500
54992-Contra Other Sup/Svc/Equip		68,480		355,556		89,400
54999-Other Misc Charges		583,334		3,095,000		1,650,000
95571-CHG						
33442-Dept Of Commerce	1,647,252		3,314,000		4,437,930	
51991-Contra Salaries		98,011		116,920		220,000
52991-Contra Benefits		28,152		48,080		83,600
54201-Contractual Services		1,420,906		3,004,000		3,837,604
54992-Contra Other Sup/Svc/Equip		100,184		145,000		296,726
95572-HEN						
33442-Dept Of Commerce	6,789,561		16,180,000		15,917,118	
36984-Immaterial Prior Period Adj	(0)		-		-	
51991-Contra Salaries		61,073		183,556		494,442
52991-Contra Benefits		17,218		74,679		169,480
54201-Contractual Services		6,648,751		15,705,540		14,601,424
54992-Contra Other Sup/Svc/Equip		62,519		216,225		651,772
95573-ESG						
33114-Dept Of House/Urban Developmt	302,670		620,000		1,105,536	
51991-Contra Salaries		9,451		33,114		40,420
52991-Contra Benefits		2,521		13,553		15,360
54201-Contractual Services		281,058		536,000		995,536
54992-Contra Other Sup/Svc/Equip		9,639		37,333		54,220
95574-Young Adult Housing Program (Inactive)						
33442-Dept Of Commerce	364,343		248,000		-	
51991-Contra Salaries		8,280		5,944		-
52991-Contra Benefits		2,185		2,556		-
54201-Contractual Services		346,422		233,000		-
54992-Contra Other Sup/Svc/Equip		7,455		6,500		-
95585-Anchor Communities Initiative (Inactive)						
33442-Dept Of Commerce	365,076		233,031		-	
36984-Immaterial Prior Period Adj	(0)		-		-	
51991-Contra Salaries		5,164		5,595		-
52991-Contra Benefits		2,110		2,405		-
54201-Contractual Services		351,077		218,031		-
54992-Contra Other Sup/Svc/Equip		6,724		7,000		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
95586-Covid-19 Homeless 1.5M Grant (Inactive)						
33442-Dept Of Commerce	81,272		-		-	
51991-Contra Salaries		2,273				
52991-Contra Benefits		709				
54201-Contractual Services		75,945				
54992-Contra Other Sup/Svc/Equip		2,346				
95588-ESG Covid-19 (Inactive)						
33114-Dept Of House/Urban Developmt	2,778,682		120,000		-	
33222-Program Income (Federal)	609		-		-	
51991-Contra Salaries		40,966		49,814		
52991-Contra Benefits		9,856		16,852		
54201-Contractual Services		2,688,215		-		
54992-Contra Other Sup/Svc/Equip		40,254		53,334		
95591-ESG-CV Commerce (Inactive)						
33314-Dept Housing/Urban Development	2,323,164		40,000		-	
33442-Dept Of Commerce	967,877		-		-	
51991-Contra Salaries		42,684		16,605		
52991-Contra Benefits		11,824		5,617		
54201-Contractual Services		3,193,888		-		
54992-Contra Other Sup/Svc/Equip		42,645		17,778		
95592-ERAP 2020 (Inactive)						
33321-Dept Of Treasury	4,042,517		-		-	
33442-Dept Of Commerce	-		165,000		-	
51991-Contra Salaries		37,978		67,249		
52991-Contra Benefits		6,145		22,751		
54201-Contractual Services		3,962,183		-		
54992-Contra Other Sup/Svc/Equip		36,210		75,000		
95594-Shelter Program Grant (Inactive)						
33321-Dept Of Treasury	756,716		-		-	
33442-Dept Of Commerce	342,932		-		-	
54201-Contractual Services		1,099,648		-		
95655-Dept. of Commerce Homelessness						
33321-Dept Of Treasury	-		2,072,325		21,144,650	
51991-Contra Salaries		-		-		367,500
52991-Contra Benefits		-		-		139,650
54201-Contractual Services		-		2,072,325		20,144,650
54992-Contra Other Sup/Svc/Equip		-		-		492,850
95658-HEN FCS						
33442-Dept Of Commerce	-		220,400		449,915	
51991-Contra Salaries		-		6,970		13,330
52991-Contra Benefits		-		2,730		5,147
54201-Contractual Services		-		203,000		491,531
54992-Contra Other Sup/Svc/Equip		-		7,700		16,790
95659-Eviction Prevention						
33442-Dept Of Commerce	-		3,465,000		7,616,618	
51991-Contra Salaries		-		224,160		161,600
52991-Contra Benefits		-		87,840		61,408
54201-Contractual Services		-		2,893,000		7,176,618
54992-Contra Other Sup/Svc/Equip		-		260,000		216,992
95660-Emergency Housing Fund						
33442-Dept Of Commerce	-		4,200,000		8,846,494	
51991-Contra Salaries		-		68,820		153,000
52991-Contra Benefits		-		42,180		58,140
54201-Contractual Services		-		4,000,000		8,431,402
54992-Contra Other Sup/Svc/Equip		-		89,000		203,952
95661-Commerce Inflation (CI)						
33442-Dept Of Commerce	-		892,263		2,167,936	
54201-Contractual Services		-		892,263		2,167,936
95662-Commerce HHAA						
33442-Dept Of Commerce	-		225,394		1,842,108	
54201-Contractual Services		-		225,394		1,842,108
1540-Human Services Grants Fund Total	25,788,044	24,805,407	35,521,789	38,220,413	65,150,305	66,584,303
1541-Continuum Of Care						
1541-Continuum Of Care						
95575-Continuum of Care						
33114-Dept Of House/Urban Developmt	8,481,505		9,194,000		16,745,914	
33222-Program Income (Federal)	223,011		240,000		240,000	
39727-From Community Development Fd	1		-		-	
51991-Contra Salaries		383,125		452,598		837,000
52991-Contra Benefits		110,885		185,243		318,060
53104-Software (Noncapitalized)		23,564		40,000		200,000
53105-Non-Travel Meals/Lght Rfrshmt		3,132		-		-
54101-Professional Services		86,468		-		-
54201-Contractual Services		7,696,477		8,245,887		14,508,080
54820-Software Maintenance		2,136		-		-
54992-Contra Other Sup/Svc/Equip		396,377		510,272		1,122,774
54999-Other Misc Charges		2,355		-		-
95600-YHDP						
33114-Dept Of House/Urban Developmt	109,327		5,776,796		2	
51991-Contra Salaries		8,516		78,766		-
52991-Contra Benefits		2,488		32,345		-
54201-Contractual Services		89,356		5,576,797		2
54992-Contra Other Sup/Svc/Equip		8,967		88,888		-
1541-Continuum Of Care Total	8,813,845	8,813,845	15,210,796	15,210,796	16,985,916	16,985,916

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
1555-Opioid Response Fund						
1555-Opioid Response Fund						
19100-Opioid Settlement						
51991-Contra Salaries		-		-		658,328
52991-Contra Benefits		-		-		321,505
54141-IF Other Professional Services		-		-		256,149
54201-Contractual Services		-		-		1,000,000
30210-Administration						
36941-Judgements/Settlements	-		317,221		649,098	
1555-Opioid Response Fund Total	-	-	317,221	-	649,098	2,235,982
1560-Forfeitures & Contribution Fund						
1560-Forfeitures & Contribution Fund						
11120-Police Traffic (Inactive)						
34210-Law Enforcement Services	-		368		-	
11130-Police K-9						
36710-Contributions/Donations	19,790		-		-	
53502-Minor Equipment		4,835		10,000		10,000
56417-K-9s		12,000		-		-
11160-Arrest						
34210-Law Enforcement Services	107,840		110,840		129,228	
53502-Minor Equipment		-		20,000		20,000
54201-Contractual Services		-		10,000		-
54820-Software Maintenance		97,073		104,228		109,228
54904-Oth Dues/Subscriptns/Membershp		-		200		-
11230-Police Investigations						
34529-Other Environmental Services	8,500		-		-	
35690-Other Non Traffic Fines	20,000		75,000		50,000	
54105-Legal Services		19,793		50,000		50,000
11330-Police Community Outreach						
36710-Contributions/Donations	414		-		-	
53201-Operating Supplies		-		2,174		-
53209-Promotional Supplies		763		-		-
11440-Police Property & Evidence						
36111-Investment Interest/Dividends	4,060		2,500		-	
36112-Accrued Interest	61		-		-	
36710-Contributions/Donations	5,000		-		-	
36910-Sale Of Scrap/Junk/Surplus	195,042		215,000		230,000	
36999-Other General Misc Revenue	9,511		-		-	
53201-Operating Supplies		1,603		30,000		40,000
53210-Repair & Maintenance Supplies		1,818		-		-
53502-Minor Equipment		12,146		30,000		-
53521-Computers		36,367		-		-
53530-Peripheral Equipment		4,088		-		-
54820-Software Maintenance		10,947		10,676		100,000
56202-Building Construction		3,909		-		-
56203-Building Improvements		7,476		176,000		170,000
56401-Machinery/Equipment		30,387		140,000		30,000
56403-Capitalized Software		37,932		100,000		-
56404-Vehicles		5,000		-		-
11460-Police Academy						
53201-Operating Supplies		-		2,000		45,000
11930-Police Tactical Team						
53201-Operating Supplies		-		20,700		20,700
11950-Police Bomb Squad - Explosive Disposal Unit (EDU)						
53502-Minor Equipment		-		11,600		11,768
17100-Forfeitures/Seizures - Fed						
33116-Dept Of Justice	78,607		100,000		260,000	
53104-Software (Noncapitalized)		-		11,500		-
53502-Minor Equipment		405		31,500		70,000
53505-Office Furniture (Non Capital)		69,337		-		-
54201-Contractual Services		50,000		50,000		50,000
54820-Software Maintenance		12,868		-		-
54902-Registration/Schooling		-		-		20,000
56412-TV'S/Audio Visual Equipment		7,256		-		-
17200-Forfeitures/Seizures - other						
36140-Interest On Cont/Notes/Ar	263		-		-	
36910-Sale Of Scrap/Junk/Surplus	13,815		-		-	
36930-Confiscated/Forfeited Property	554,851		300,000		500,000	
39850-Insurance Recoveries	20,918		-		-	
53502-Minor Equipment		6,293		-		10,000
54105-Legal Services		-		10,000		-
54820-Software Maintenance		62,534		-		-
54902-Registration/Schooling		-		100,000		100,000
54922-Confidential Funds		137,500		240,000		240,000
54990-Bad Debt Expense/Nsf Checks		2,318		-		-
56404-Vehicles		187,311		130,000		180,000
56416-IF Capital Commissioning		28,750		-		60,000
30210-Administration						
53201-Operating Supplies		-		1,508		1,508
54122-IF City Indirect Costs		-		3,557		5,717
1560-Forfeitures & Contribution Fund Total	1,038,672	850,709	803,708	1,295,643	1,169,228	1,343,921
1590-Hotel/Motel Tax Fund						
1590-Hotel/Motel Tax Fund						
25300-Hotel/Motel Tax						
31330-Motel/Hotel Transient Tax	8,973,156		9,037,606		11,000,000	
54120-State Audit Charges		3,325		-		-
54127-IF Centralized Purchasing		3,462		29,094		-
54128-IF Centralized Accounting		664		14,539		-
54201-Contractual Services		70,860		241,443		285,297
54262-Spokane Public Facility Dist		8,714,306		8,776,174		9,074,564
1590-Hotel/Motel Tax Fund Total	8,973,156	8,792,617	9,037,606	9,061,250	11,000,000	9,359,860

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
1595-Housing Sales Tax						
1595-Housing Sales Tax						
53121-Affordable & Supportive Housing						
31325-Housing Related Services Tax	-		13,200,000		15,525,000	
51991-Contra Salaries		25,540		73,500		-
52991-Contra Benefits		7,476		32,056		-
54201-Contractual Services		-		-		8,441,250
54992-Contra Other Sup/Svc/Equip		26,905		84,444		-
53122-Affordable Housing Construction						
54201-Contractual Services		-		-		8,598,995
53125-Affordable Housing Incentives						
51001-Base Wages		-		75,948		-
51640-Deferred Compensation-Matching		-		1,800		-
52110-Social Security		-		5,810		-
52210-Retirement		-		8,354		-
52310-Medical Insurance		-		15,907		-
52320-Dental Insurance		-		1,536		-
52330-Life Insurance		-		295		-
52340-Disability Insurance		-		185		-
52400-Industrial Insurance		-		144		-
52600-Wa Paid Family & Medical Leave		-		166		-
53126-Affordable Housing Services						
54201-Contractual Services		-		-		2,251,000
53127-Affordable Housing Admin Costs						
51991-Contra Salaries		-		78,986		266,500
52991-Contra Benefits		-		32,125		101,270
54122-IF City Indirect Costs		-		51,951		-
54127-IF Centralized Purchasing		-		98		-
54128-IF Centralized Accounting		-		5,378		-
54992-Contra Other Sup/Svc/Equip		-		88,889		357,230
58102-Landlord-Tenant						
80101-Operating Transfers Out		-		144,000		312,000
99999-Undesignated						
31325-Housing Related Services Tax	11,008,503		-	-	-	-
1595-Housing Sales Tax Total	11,008,503	59,921	13,200,000	701,572	15,525,000	20,328,245
1610-Real Estate Excise Tax Second Quarter Percent						
1610-REET 2nd Quarter Percent						
48400-Real Estate Excise Tax						
31735-REET Second Quarter Percent	6,550,613		-	-	-	-
31835-Real Estate Excise Tax Second Quarter Percent	5,588,083		10,400,000		8,500,000	
36111-Investment Interest/Dividends	-		396,000		641,985	
36984-Immaterial Prior Period Adj	15,195		-		-	-
54120-State Audit Charges		1,219		-	-	-
54128-IF Centralized Accounting		63		4,799		-
80101-Operating Transfers Out		3,732,239		14,512,971		-
80103-Oper Trans Out Capital		-		8,207,500		15,357,450
1610-REET 2nd Quarter Percent Total	12,153,892	3,733,521	10,796,000	22,725,270	9,141,985	15,357,450
1615-Real Estate Excise Tax First Quarter Percent						
1615-REET 1st Quarter Percent						
48400-Real Estate Excise Tax						
31834-Real Estate Excise Tax First Quarter Percent	9,215,827		10,400,000		8,500,000	
36111-Investment Interest/Dividends	-		184,711		135,000	
54141-IF Other Professional Services		-		4,000,000		-
59951-Reserve For Budget Adjustment		-		5,803,563		-
80101-Operating Transfers Out		5,090,451		3,577,000		-
80103-Oper Trans Out Capital		-		4,000,000		8,800,000
1615-REET 1st Quarter Percent Total	9,215,827	5,090,451	10,584,711	17,380,563	8,635,000	8,800,000
1620-Public Safety & Judicial Grant						
1620-Public Safety & Judicial Grant						
91133-WA Traffic Safety Commission						
33320-Dept Of Transportation	193,169		390,000		406,856	
51001-Base Wages		66,649		-	-	-
51210-Overtime		391		-	-	-
51215-Overtime-Uniform		62,495		346,720		366,240
51225-Standby Pay		4,585		-		-
51230-Shift Differential Premium		564		-		-
51235-Holiday Pay Extra		829		-		-
51240-Extra Duty		480		-		-
51290-Longevity Pay		1		-		-
51295-Education Pay		203		2,000		-
51400-Specialty Pay		2,596		-		-
51640-Deferred Compensation-Matching		5,098		-		-
52110-Social Security		2,061		-		-
52230-Pension Leoff II		7,298		-		-
52310-Medical Insurance		16,078		-		-
52320-Dental Insurance		1,206		-		-
52330-Life Insurance		23		-		-
52340-Disability Insurance		270		-		-
52345-Police Legal Defense Ins		37		-		-
52400-Industrial Insurance		97		-		-
52600-Wa Paid Family & Medical Leave		567		-		-
54101-Professional Services		7,140		-		-
54401-Airfare		-		3,000		3,102
54407-Lodging		-		3,000		3,102
54408-Per Diem		-		3,280		3,392
54451-Advertising		14,500		30,000		31,020
91762-WA Auto Theft 2019-2021 (Inactive)						
33469-Other State Agencies	69,572		-	-	-	-
51001-Base Wages		48,428		-		-
51215-Overtime-Uniform		609		-		-
51225-Standby Pay		257		-		-
51235-Holiday Pay Extra		342		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51295-Education Pay		719		-		-
51640-Deferred Compensation-Matching		3,390		-		-
52110-Social Security		760		-		-
52230-Pension Leoff ii		2,685		-		-
52310-Medical Insurance		11,070		-		-
52320-Dental Insurance		830		-		-
52330-Life Insurance		16		-		-
52340-Disability Insurance		179		-		-
52345-Police Legal Defense Ins		26		-		-
52400-Industrial Insurance		59		-		-
52600-Wa Paid Family & Medical Leave		200		-		-
91768-WASPC Denied Firearms						
33469-Other State Agencies	48,400		50,000		50,000	
51215-Overtime-Uniform		32,206		50,000		50,000
52110-Social Security		312		-		-
52230-Pension Leoff ii		1,121		-		-
52600-Wa Paid Family & Medical Leave		85		-		-
91773-Justice Assistance Grant 2019 (Inactive)						
33116-Dept Of Justice	82,847		-		-	
53206-Ammunition		7,563		-		-
53502-Minor Equipment		9,790		-		-
53526-Weapons/Firearms/Signalguns		33,887		-		-
54201-Contractual Services		31,607		-		-
91778-OVW DV/Arrest Grant FY2019(Inactive)						
33116-Dept Of Justice	498,190		144,021		-	
51001-Base Wages		155,541		108,809		-
51235-Holiday Pay Extra		2,236		-		-
51640-Deferred Compensation-Matching		11,008		6,746		-
51660-Medicare Part B		-		1,578		-
52110-Social Security		2,534		-		-
52230-Pension Leoff ii		8,835		5,767		-
52265-Veba Medical Savings-Police		700		900		-
52310-Medical Insurance		29,843		17,437		-
52320-Dental Insurance		2,709		1,548		-
52330-Life Insurance		53		25		-
52340-Disability Insurance		641		366		-
52345-Police Legal Defense Ins		83		48		-
52400-Industrial Insurance		220		144		-
52600-Wa Paid Family & Medical Leave		692		653		-
54201-Contractual Services		276,799		-		-
54401-Airfare		2,372		-		-
54407-Lodging		1,694		-		-
54408-Per Diem		621		-		-
54409-Other Transportation Expenses		184		-		-
54902-Registration/Schooling		1,425		-		-
91781-COVID19 Emergency Supplemental (Inactive)						
33116-Dept Of Justice	122,861		-		-	
53201-Operating Supplies		40,471		-		-
53502-Minor Equipment		23,124		-		-
53522-Power Tools/Equipment		4,355		-		-
54802-Building Repairs/Maintenance		3,152		-		-
54820-Software Maintenance		30,000		-		-
56408-Office Furniture/Equipment		21,758		-		-
91782-Regional BHU FY20-21 (Inactive)						
33469-Other State Agencies	79,492		-		-	
51001-Base Wages		52,251		-		-
51235-Holiday Pay Extra		243		-		-
51295-Education Pay		1,045		-		-
51400-Specialty Pay		1,507		-		-
51640-Deferred Compensation-Matching		2,640		-		-
52110-Social Security		1,503		-		-
52230-Pension Leoff ii		2,941		-		-
52310-Medical Insurance		8,205		-		-
52320-Dental Insurance		616		-		-
52330-Life Insurance		71		-		-
52340-Disability Insurance		183		-		-
52345-Police Legal Defense Ins		25		-		-
52400-Industrial Insurance		63		-		-
52600-Wa Paid Family & Medical Leave		233		-		-
54401-Airfare		1,753		-		-
54407-Lodging		4,002		-		-
54408-Per Diem		2,079		-		-
54409-Other Transportation Expenses		1,240		-		-
54902-Registration/Schooling		1,800		-		-
91783-Justice Assistance Grant 2020(Inactive)						
33116-Dept Of Justice	60,267		-		-	
33316-Dept Of Justice	-		66,198		-	
53206-Ammunition		14,601		-		-
53502-Minor Equipment		42,545		66,198		-
53526-Weapons/Firearms/Signalguns		3,121		-		-
91784-Financial Fraud ID Theft 2020 (Inactive)						
33469-Other State Agencies	64,486		-		-	
54820-Software Maintenance		64,486		-		-
91785-Registered Sex Offender FY20-21 (Inactive)						
33469-Other State Agencies	60,000		-		-	
51001-Base Wages		41,108		-		-
51295-Education Pay		822		-		-
51640-Deferred Compensation-Matching		2,970		-		-
52110-Social Security		809		-		-
52230-Pension Leoff ii		2,457		-		-
52310-Medical Insurance		9,560		-		-
52320-Dental Insurance		717		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52330-Life Insurance		14		-		-
52340-Disability Insurance		164		-		-
52345-Police Legal Defense Ins		22		-		-
52400-Industrial Insurance		52		-		-
52600-Wa Paid Family & Medical Leave		215		-		-
54401-Airfare		540		-		-
54902-Registration/Schooling		550		-		-
91786-Homeland Security 2020-2023 (Inactive)						
33397-Dept Of Homeland Security	-		10,000		-	
53502-Minor Equipment		-		10,000		-
91787-WASPC SAK3 Grant (Inactive)						
33469-Other State Agencies	49,553		-		-	
51001-Base Wages		11,637		-		-
51210-Overtime		226		-		-
51215-Overtime-Uniform		31,766		-		-
51225-Standby Pay		110		-		-
51230-Shift Differential Premium		1		-		-
51235-Holiday Pay Extra		366		-		-
51290-Longevity Pay		1		-		-
51295-Education Pay		165		-		-
51640-Deferred Compensation-Matching		797		-		-
52110-Social Security		259		-		-
52230-Pension Leoff II		872		-		-
52310-Medical Insurance		2,040		-		-
52320-Dental Insurance		169		-		-
52330-Life Insurance		12		-		-
52340-Disability Insurance		40		-		-
52345-Police Legal Defense Ins		5		-		-
52400-Industrial Insurance		15		-		-
52600-Wa Paid Family & Medical Leave		69		-		-
54201-Contractual Services		1,004		-		-
91788-WA Auto Theft 2021-2023(Inactive)						
33469-Other State Agencies	209,098		331,867		-	
51001-Base Wages		151,521		235,760		-
51215-Overtime-Uniform		15		5,000		-
51230-Shift Differential Premium		110		-		-
51235-Holiday Pay Extra		1,948		-		-
51295-Education Pay		3,069		4,737		-
51400-Specialty Pay		468		-		-
51640-Deferred Compensation-Matching		9,510		14,806		-
51660-Medicare Part B		-		1,702		-
52110-Social Security		2,300		1,786		-
52230-Pension Leoff II		7,824		12,771		-
52265-Veba Medical Savings-Police		963		3,000		-
52310-Medical Insurance		28,043		40,681		-
52320-Dental Insurance		2,040		3,096		-
52330-Life Insurance		40		50		-
52340-Disability Insurance		507		906		-
52345-Police Legal Defense Ins		67		96		-
52400-Industrial Insurance		129		289		-
52600-Wa Paid Family & Medical Leave		545		1,689		-
54201-Contractual Services		-		2,500		-
54401-Airfare		-		3,000		-
91789-WASPC SAK FY2021-2022 (Inactive)						
33469-Other State Agencies	127,249		-		-	
51001-Base Wages		51,551		-		-
51210-Overtime		2,004		-		-
51215-Overtime-Uniform		34,957		-		-
51225-Standby Pay		(409)		-		-
51230-Shift Differential Premium		5		-		-
51290-Longevity Pay		7		-		-
51295-Education Pay		863		-		-
51640-Deferred Compensation-Matching		3,577		-		-
52110-Social Security		1,021		-		-
52230-Pension Leoff II		3,497		-		-
52265-Veba Medical Savings-Police		53		-		-
52310-Medical Insurance		10,276		-		-
52320-Dental Insurance		777		-		-
52330-Life Insurance		35		-		-
52340-Disability Insurance		135		-		-
52345-Police Legal Defense Ins		24		-		-
52400-Industrial Insurance		40		-		-
52600-Wa Paid Family & Medical Leave		273		-		-
54201-Contractual Services		18,561		-		-
91790-Regional BHU 21-22 (Inactive)						
33469-Other State Agencies	812,208		-		-	
51001-Base Wages		537,124		-		-
51003-Project Employee Wages		1,637		-		-
51210-Overtime		143		-		-
51215-Overtime-Uniform		15,077		-		-
51230-Shift Differential Premium		2,315		-		-
51235-Holiday Pay Extra		7,799		-		-
51240-Extra Duty		1,084		-		-
51275-Annual Leave Payout		16,212		-		-
51295-Education Pay		6,079		-		-
51400-Specialty Pay		11,261		-		-
51640-Deferred Compensation-Matching		30,401		-		-
52110-Social Security		-		12,739		-
52210-Retirement		6,639		-		-
52230-Pension Leoff II		27,717		-		-
52265-Veba Medical Savings-Police		2,063		-		-
52310-Medical Insurance		118,954		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52320-Dental Insurance		9,160		-		-
52330-Life Insurance		619		-		-
52340-Disability Insurance		1,929		-		-
52345-Police Legal Defense Ins		236		-		-
52400-Industrial Insurance		901		-		-
52600-Wa Paid Family & Medical Leave		2,119		-		-
91791-Registered Sex Offender FY21-22(Inactive)						
33469-Other State Agencies	60,000		166,178		-	
51001-Base Wages		43,097		121,524		-
51235-Holiday Pay Extra		400		-		-
51295-Education Pay		862		2,518		-
51640-Deferred Compensation-Matching		2,250		7,632		-
51660-Medicare Part B		-		849		-
52110-Social Security		667		949		-
52230-Pension Leoff II		2,157		6,587		-
52265-Veba Medical Savings-Police		-		1,500		-
52310-Medical Insurance		8,495		20,933		-
52320-Dental Insurance		631		1,548		-
52330-Life Insurance		12		25		-
52340-Disability Insurance		144		453		-
52345-Police Legal Defense Ins		20		48		-
52400-Industrial Insurance		50		144		-
52600-Wa Paid Family & Medical Leave		178		875		-
54401-Airfare		74		-		-
54407-Lodging		549		-		-
54408-Per Diem		259		-		-
54409-Other Transportation Expenses		156		-		-
91792-FY21-Commercial Motor Vehicle(Inactive)						
33120-Dept Of Transportation	84,084		-			
51210-Overtime		4,725		-		-
51215-Overtime-Uniform		73,304		-		-
51230-Shift Differential Premium		21		-		-
51290-Longevity Pay		28		-		-
52110-Social Security		2,020		-		-
52210-Retirement		444		-		-
52230-Pension Leoff II		3,195		-		-
52600-Wa Paid Family & Medical Leave		348		-		-
91793-Homeland Security FY21-24(Inactive)						
33397-Dept Of Homeland Security	-		21,600		-	
53502-Minor Equipment		-		21,600		-
91794-CJTC Recruit & Retain Grant (Inactive)						
33469-Other State Agencies	56,229		-			
53105-Non-Travel Meals/Lght Rfrshmt		47		-		-
53201-Operating Supplies		17		-		-
54401-Airfare		10,557		-		-
54407-Lodging		12,755		-		-
54408-Per Diem		5,832		-		-
54409-Other Transportation Expenses		3,441		-		-
54451-Advertising		18,299		-		-
54902-Registration/Schooling		5,280		-		-
91795-DOC Less-than-Lethal Equip (Inactive)						
33442-Dept Of Commerce	43,968		-			
53502-Minor Equipment		11,105		-		-
53526-Weapons/Firearms/Signalguns		32,864		-		-
91796-Justice Asst Grant 2021 (Inactive)						
33116-Dept Of Justice	89,805		-			
53206-Ammunition		33,157		-		-
53502-Minor Equipment		4,418		-		-
53526-Weapons/Firearms/Signalguns		21,402		-		-
54201-Contractual Services		30,828		-		-
91797-Behavioral Health/Suicide Prev(Inactive)						
33469-Other State Agencies	4,500		-			
54201-Contractual Services		4,500		-		-
91799-WASPC SAK FY22-23(Inactive)						
33469-Other State Agencies	47,823		-			
51001-Base Wages		25,448		-		-
51215-Overtime-Uniform		9,970		-		-
51295-Education Pay		498		-		-
51640-Deferred Compensation-Matching		1,681		-		-
52110-Social Security		532		-		-
52230-Pension Leoff II		1,904		-		-
52265-Veba Medical Savings-Police		279		-		-
52310-Medical Insurance		5,342		-		-
52320-Dental Insurance		384		-		-
52330-Life Insurance		8		-		-
52340-Disability Insurance		84		-		-
52345-Police Legal Defense Ins		12		-		-
52400-Industrial Insurance		16		-		-
52600-Wa Paid Family & Medical Leave		192		-		-
54201-Contractual Services		1,473		-		-
91800-FY22 OVW ICIR						
33316-Dept Of Justice	-		349,486		176,792	
51001-Base Wages		-		327,570		129,723
51295-Education Pay		-		1,187		3,243
51640-Deferred Compensation-Matching		-		3,702		8,244
52110-Social Security		-		877		1,928
52230-Pension Leoff II		-		3,219		7,074
52265-Veba Medical Savings-Police		-		1,008		2,016
52310-Medical Insurance		-		10,332		20,991
52320-Dental Insurance		-		743		1,486
52330-Life Insurance		-		12		288
52340-Disability Insurance		-		259		518

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52345-Police Legal Defense Ins		-		23		46
52400-Industrial Insurance		-		69		172
52600-Wa Paid Family & Medical Leave		-		484		1,223
91801-FY22 CJTC Recruit/Retain Grant(Inactive)						
33469-Other State Agencies	6,260		54,450		-	
54401-Airfare		1,629		54,450		-
54407-Lodging		2,049		-		-
54408-Per Diem		1,256		-		-
54409-Other Transportation Expenses		503		-		-
54902-Registration/Schooling		823		-		-
91802-Firearms Technical Assistance Project						
33116-Dept Of Justice	-		293,201		440,281	
51215-Overtime-Uniform		-		214,625		210,625
53201-Operating Supplies		-		71,788		60,000
54201-Contractual Services		-		-		163,656
54401-Airfare		-		6,788		6,000
91803-WATPA FY22 Supplemental Funds(Inactive)						
33469-Other State Agencies	-		48,776		-	
56401-Machinery/Equipment		-		48,776		-
91804-Regional BHU 22-23(Inactive)						
33469-Other State Agencies	404,872		1,076,364		-	
51001-Base Wages		266,420		271,887		-
51210-Overtime		1,190		-		-
51215-Overtime-Uniform		16,354		97,255		-
51230-Shift Differential Premium		942		-		-
51235-Holiday Pay Extra		3,487		-		-
51295-Education Pay		3,120		5,777		-
51400-Specialty Pay		5,457		-		-
51640-Deferred Compensation-Matching		15,040		17,075		-
51660-Medicare Part B		-		1,848		-
52110-Social Security		7,518		2,178		-
52210-Retirement		3,847		-		-
52230-Pension Leoff Ii		16,501		14,746		-
52265-Veba Medical Savings-Police		3,875		3,000		-
52310-Medical Insurance		51,471		41,865		-
52320-Dental Insurance		3,865		3,096		-
52330-Life Insurance		269		175		-
52340-Disability Insurance		836		906		-
52345-Police Legal Defense Ins		100		96		-
52400-Industrial Insurance		473		289		-
52600-Wa Paid Family & Medical Leave		2,284		1,966		-
54401-Airfare		941		10,000		-
54407-Lodging		526		-		-
54408-Per Diem		320		-		-
54409-Other Transportation Expenses		36		-		-
91805-Registered Sex Offender FY22-23(Inactive)						
33469-Other State Agencies	59,816		-		-	
51001-Base Wages		41,759		-		-
51235-Holiday Pay Extra		337		-		-
51295-Education Pay		798		-		-
51640-Deferred Compensation-Matching		2,713		-		-
52110-Social Security		391		-		-
52230-Pension Leoff Ii		2,114		-		-
52265-Veba Medical Savings-Police		620		-		-
52310-Medical Insurance		7,170		-		-
52320-Dental Insurance		516		-		-
52330-Life Insurance		10		-		-
52340-Disability Insurance		122		-		-
52345-Police Legal Defense Ins		16		-		-
52400-Industrial Insurance		54		-		-
52600-Wa Paid Family & Medical Leave		380		-		-
54401-Airfare		707		-		-
54407-Lodging		983		-		-
54408-Per Diem		333		-		-
54409-Other Transportation Expenses		167		-		-
54902-Registration/Schooling		625		-		-
91806-Homeland Security FY22-25						
33397-Dept Of Homeland Security	-		11,600		11,057	
53502-Minor Equipment		-		11,600		11,057
91810-WA Auto Theft FY23-25						
33469-Other State Agencies	-		-		89,183	
51991-Contra Salaries		-		-		89,183
91812-Byrne Discretionary Grant						
33116-Dept Of Justice	-		-		1,111,998	
54401-Airfare		-		-		18,600
54820-Software Maintenance		-		-		75,000
56401-Machinery/Equipment		-		-		1,018,398
91814-Regional BHU 23-25						
33469-Other State Agencies	-		-		920,573	
51001-Base Wages		-		-		646,166
51295-Education Pay		-		-		21,412
51640-Deferred Compensation-Matching		-		-		39,903
52110-Social Security		-		-		9,680
52230-Pension Leoff Ii		-		-		35,515
52265-Veba Medical Savings-Police		-		-		10,500
52310-Medical Insurance		-		-		109,327
52320-Dental Insurance		-		-		7,740
52330-Life Insurance		-		-		1,710
52340-Disability Insurance		-		-		2,700
52345-Police Legal Defense Ins		-		-		240
52400-Industrial Insurance		-		-		896
52600-Wa Paid Family & Medical Leave		-		-		6,113

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City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54401-Airfare		-		-		20,000
91815-Body Cam Grant					472,644	
33316-Dept Of Justice	-	-	-	-		154,767
51003-Project Employee Wages		-		-		97,000
53201-Operating Supplies		-		-		220,877
54141-IF Other Professional Services		-		-		
91817-Justice Assistance Grant FY22					96,850	
33316-Dept Of Justice	-	-	-	-		96,850
53502-Minor Equipment		-		-		
91818-Justice Assistance Grant FY23					172,396	
33116-Dept Of Justice	-	-	-	-		96,667
54201-Contractual Services		-		-		75,729
56404-Vehicles		-		-		
91820-Homeland Security FY23-26					23,200	
33397-Dept Of Homeland Security	-	-	-	-		23,200
53502-Minor Equipment		-		-		
91821-Financial Fraud ID Theft FY23-25					15,063	
33469-Other State Agencies	-	-	-	-		15,063
54401-Airfare		-		-		
91823-Registered Sex Offender FY24-25					189,555	
33469-Other State Agencies	-	-	-	-		137,081
51001-Base Wages		-		-		6,169
51295-Education Pay		-		-		8,881
51640-Deferred Compensation-Matching		-		-		2,077
52110-Social Security		-		-		7,621
52230-Pension Leoff Ii		-		-		2,100
52265-Veba Medical Savings-Police		-		-		21,865
52310-Medical Insurance		-		-		1,548
52320-Dental Insurance		-		-		300
52330-Life Insurance		-		-		540
52340-Disability Insurance		-		-		48
52345-Police Legal Defense Ins		-		-		179
52400-Industrial Insurance		-		-		1,318
52600-Wa Paid Family & Medical Leave		-		-		
91824-WATPA FY24 ALPR					150,000	
33469-Other State Agencies	-	-	-	-		25,000
54201-Contractual Services		-		-		125,000
56401-Machinery/Equipment		-		-		
95519-STOP Violence					20,000	
33316-Dept Of Justice	7,322		20,000		20,000	7,000
54401-Airfare		1,856		7,000		5,000
54407-Lodging		2,083		5,000		3,000
54408-Per Diem		1,070		3,000		1,000
54409-Other Transportation Expenses		243		1,000		4,000
54902-Registration/Schooling		2,070		4,000		
99138-LE Legislation Implementation(Inactive)						
33469-Other State Agencies	356,663		-		-	-
53201-Operating Supplies		14,641		-		-
53202-Clothing		8,488		-		-
53502-Minor Equipment		19,306		-		-
53528-Protective Gear/Clothing		226,275		-		-
56401-Machinery/Equipment		19,809		-		-
56404-Vehicles		68,145		-		-
99139-FY23 Legislative Training					34,722	
33469-Other State Agencies	-		114,754		114,754	34,722
54902-Registration/Schooling		-		114,754		
99999-Revenue & Other						
33316-Dept Of Justice	-		351,767		-	-
39710-From General Fund	-		10,000		10,000	-
51003-Project Employee Wages		-		154,767		-
53201-Operating Supplies		-		97,000		-
54141-IF Other Professional Services		-		100,000		-
1620-Public Safety & Judicial Grant Total	3,698,732	3,686,965	3,510,262	2,893,465	4,391,170	4,372,830
1625-Public Safety Levy Fund						
1625-Public Safety Personnel Fund						
11130-Police K-9						
51215-Overtime-Uniform		27		-		-
51640-Deferred Compensation-Matching		1		-		-
52110-Social Security		0		-		-
52230-Pension Leoff Ii		1		-		-
52400-Industrial Insurance		0		-		-
52600-Wa Paid Family & Medical Leave		0		-		-
11150-General Patrol						
51001-Base Wages		2,023,559		3,279,310		-
51210-Overtime		17,934		-		-
51215-Overtime-Uniform		96,664		20,000		-
51225-Standby Pay		2,876		1,200		-
51230-Shift Differential Premium		21,531		5,000		-
51235-Holiday Pay Extra		56,311		20,000		-
51260-Terminated Vacation Leave Pay		2,412		-		-
51275-Annual Leave Payout		18,492		-		-
51295-Education Pay		22,722		44,519		-
51400-Specialty Pay		16,746		-		-
51640-Deferred Compensation-Matching		106,495		174,243		-
51660-Medicare Part B		-		22,988		-
52110-Social Security		34,851		25,114		-
52210-Retirement		1,660		-		-
52230-Pension Leoff Ii		118,509		176,165		-
52265-Veba Medical Savings-Police		17,333		51,000		-
52310-Medical Insurance		514,160		666,937		-
52320-Dental Insurance		38,995		52,632		-
52330-Life Insurance		805		850		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52340-Disability Insurance		9,455		15,402		-
52345-Police Legal Defense Ins		1,238		1,632		-
52400-Industrial Insurance		3,817		4,906		-
52600-Wa Paid Family & Medical Leave		11,564		23,368		-
54120-State Audit Charges		2,081		-		-
54131-IF Risk Management		24,879		29,041		66,049
54133-IF Workers' Comp		17,115		61,545		54,384
11230-Police Investigations						
51001-Base Wages		98,127		-		-
51210-Overtime		2,016		-		-
51215-Overtime-Uniform		177		-		-
51230-Shift Differential Premium		4		-		-
51235-Holiday Pay Extra		755		-		-
51250-Terminated Sick Leave Pay		197,729		-		-
51260-Terminated Vacation Leave Pay		181,890		-		-
51640-Deferred Compensation-Matching		721		-		-
52110-Social Security		6,628		-		-
52210-Retirement		8,923		-		-
52230-Pension Leoff Ii		653		-		-
52265-Veba Medical Savings-Police		116		-		-
52310-Medical Insurance		20,405		-		-
52320-Dental Insurance		2,438		-		-
52330-Life Insurance		396		-		-
52400-Industrial Insurance		227		-		-
52600-Wa Paid Family & Medical Leave		185		-		-
11370-Police Community Behavioral Health						
51001-Base Wages		7,503		169,977		-
51003-Project Employee Wages		32,859		-		-
51210-Overtime		2,340		-		-
51290-Longevity Pay		-		139		-
51640-Deferred Compensation-Matching		113		3,600		-
51660-Medicare Part B		-		1,181		-
52110-Social Security		2,483		11,833		-
52210-Retirement		761		18,102		-
52310-Medical Insurance		6,563		30,630		-
52320-Dental Insurance		162		3,072		-
52330-Life Insurance		21		674		-
52340-Disability Insurance		11		413		-
52400-Industrial Insurance		78		289		-
52600-Wa Paid Family & Medical Leave		116		324		-
11410-Protective Services						
51001-Base Wages		59,161		251,477		-
51210-Overtime		362		-		-
51215-Overtime-Uniform		1,645		-		-
51290-Longevity Pay		-		209		-
51295-Education Pay		662		-		-
51640-Deferred Compensation-Matching		2,828		3,744		-
51660-Medicare Part B		-		1,620		-
52110-Social Security		997		17,633		-
52210-Retirement		163		26,847		-
52230-Pension Leoff Ii		3,163		-		-
52265-Veba Medical Savings-Police		480		-		-
52310-Medical Insurance		13,091		65,742		-
52320-Dental Insurance		990		6,192		-
52330-Life Insurance		19		994		-
52400-Industrial Insurance		106		577		-
52600-Wa Paid Family & Medical Leave		326		485		-
11420-Police Records						
51001-Base Wages		93,196		362,792		-
51210-Overtime		3,134		-		-
51220-Out Of Grade		120		-		-
51230-Shift Differential Premium		2,030		-		-
51610-Clothing Allowance		250		-		-
51640-Deferred Compensation-Matching		2,889		10,080		-
51660-Medicare Part B		-		2,642		-
52110-Social Security		7,646		25,112		-
52210-Retirement		9,669		38,541		-
52310-Medical Insurance		13,493		124,548		-
52320-Dental Insurance		3,096		12,384		-
52330-Life Insurance		411		1,441		-
52400-Industrial Insurance		291		1,154		-
52600-Wa Paid Family & Medical Leave		151		686		-
11430-Police Crime Analysis (Inactive)						
51001-Base Wages		13,794		151,403		-
51210-Overtime		136		-		-
51610-Clothing Allowance		250		-		-
51660-Medicare Part B		-		1,035		-
52110-Social Security		1,183		10,548		-
52210-Retirement		1,527		16,119		-
52310-Medical Insurance		2,562		29,994		-
52320-Dental Insurance		291		3,096		-
52330-Life Insurance		52		593		-
52400-Industrial Insurance		24		289		-
52600-Wa Paid Family & Medical Leave		25		289		-
11450-Police Dispatch						
51001-Base Wages		-		583,170		-
51290-Longevity Pay		-		522		-
51640-Deferred Compensation-Matching		-		5,760		-
52110-Social Security		-		46,343		-
52210-Retirement		-		66,637		-
52310-Medical Insurance		-		89,183		-
52320-Dental Insurance		-		12,384		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52330-Life Insurance		-		2,372		-
52400-Industrial Insurance		-		1,154		-
52600-Wa Paid Family & Medical Leave		-		1,321		-
59954-Reserve For Total Cost Compens		-		22,102		-
11460-Police Academy						
51001-Base Wages		122,334		-		-
51210-Overtime		1,815		-		-
51215-Overtime-Uniform		3,425		8,000		-
51230-Shift Differential Premium		3,351		1,200		-
51235-Holiday Pay Extra		1,588		1,600		-
51260-Terminated Vacation Leave Pay		6,080		-		-
51275-Annual Leave Payout		6,616		-		-
51295-Education Pay		1,314		4,000		-
51400-Specialty Pay		4,076		-		-
51640-Deferred Compensation-Matching		2,470		-		-
52110-Social Security		2,182		-		-
52230-Pension Leoff li		7,547		-		-
52265-Veba Medical Savings-Police		419		-		-
52310-Medical Insurance		38,844		-		-
52320-Dental Insurance		2,916		-		-
52330-Life Insurance		57		-		-
52340-Disability Insurance		1,598		-		-
52345-Police Legal Defense Ins		209		-		-
52400-Industrial Insurance		278		-		-
52600-Wa Paid Family & Medical Leave		688		-		-
13100-Municipal Court (Inactive)						
54201-Contractual Services		4,989		-		-
13120-Pretrial Services Unit Expansion (Inactive)						
51001-Base Wages		-		201,728		-
52110-Social Security		-		15,432		-
52210-Retirement		-		20,676		-
53101-Office Supplies		-		1,831		-
53104-Software (Noncapitalized)		-		7,500		-
53502-Minor Equipment		-		2,316		-
53505-Office Furniture (Non Capital)		-		13,625		-
53521-Computers		-		17,304		-
54101-Professional Services		-		46,000		-
54201-Contractual Services		-		150,000		-
54404-Operational Travel		-		16,000		-
54902-Registration/Schooling		-		5,800		-
59951-Reserve For Budget Adjustment		-		11,352		-
13130-DV Intervention Treatment Court (Inactive)						
51001-Base Wages		-		84,235		-
52110-Social Security		-		6,443		-
52210-Retirement		-		8,634		-
53502-Minor Equipment		-		736		-
53505-Office Furniture (Non Capital)		-		8,175		-
53521-Computers		-		9,646		-
54101-Professional Services		-		3,000		-
54404-Operational Travel		-		9,000		-
54902-Registration/Schooling		-		2,750		-
13140-Electronic Monitoring (Inactive)						
51001-Base Wages		-		242,692		-
52110-Social Security		-		18,568		-
52210-Retirement		-		24,876		-
53101-Office Supplies		-		2,616		-
53104-Software (Noncapitalized)		-		7,500		-
53502-Minor Equipment		-		2,316		-
53505-Office Furniture (Non Capital)		-		13,625		-
53521-Computers		-		17,304		-
54101-Professional Services		-		91,000		-
54404-Operational Travel		-		16,000		-
54902-Registration/Schooling		-		2,800		-
59951-Reserve For Budget Adjustment		-		11,352		-
16100-Probation (Inactive)						
51003-Project Employee Wages		96,815		-		-
52110-Social Security		-		7,355		-
52310-Medical Insurance		16,431		-		-
52320-Dental Insurance		330		-		-
52400-Industrial Insurance		286		-		-
52600-Wa Paid Family & Medical Leave		154		-		-
53521-Computers		23,482		-		-
53530-Peripheral Equipment		1,284		-		-
80101-Operating Transfers Out		-		245,562		-
18100-Criminal Justice Assistance (Inactive)						
80101-Operating Transfers Out		-		115,700		-
30210-Administration						
31113-Property Tax Levy LID Lift	-		6,818,387		14,235,606	
39710-From General Fund	-		200,000		-	
51001-Base Wages		-		353,575		-
51640-Deferred Compensation-Matching		-		11,520		-
51660-Medicare Part B		-		5,127		-
52110-Social Security		-		21,922		-
52210-Retirement		-		36,241		-
52310-Medical Insurance		-		158,521		-
52320-Dental Insurance		-		12,384		-
52330-Life Insurance		-		1,426		-
52400-Industrial Insurance		-		1,154		-
52600-Wa Paid Family & Medical Leave		-		568		-
54122-IF City Indirect Costs		-		180,333		600,130
54124-IF Office Performance Mgmt Svc		-		-		52,464
54128-IF Centralized Accounting		11,319		-		42,479

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54132-IF Unemployment		-		-		10,964
54201-Contractual Services		196,250		317,500		-
80101-Operating Transfers Out		-		-		6,825,000
35121-Fire Operations						
51001-Base Wages		1,418,549		4,434,886		-
51215-Overtime-Uniform		2,290,256		247,200		-
51220-Out Of Grade		2,704		20,000		-
51235-Holiday Pay Extra		34,156		68,856		-
51250-Terminated Sick Leave Pay		-		10,000		-
51260-Terminated Vacation Leave Pay		3,365		50,000		-
51275-Annual Leave Payout		3		-		-
51400-Specialty Pay		-		2,000		-
51640-Deferred Compensation-Matching		56,545		237,957		-
51660-Medicare Part B		-		30,354		-
52110-Social Security		23,983		33,952		-
52230-Pension Leoff II		86,080		235,517		-
52310-Medical Insurance		692,791		1,677,769		-
52400-Industrial Insurance		4,214		8,657		-
52600-Wa Paid Family & Medical Leave		2,560		8,469		-
80101-Operating Transfers Out		-		-		6,825,000
35122-Hazmat (Inactive)						
51215-Overtime-Uniform		4,389		-		-
51640-Deferred Compensation-Matching		150		-		-
52110-Social Security		64		-		-
52230-Pension Leoff II		234		-		-
52310-Medical Insurance		863		-		-
52400-Industrial Insurance		7		-		-
52600-Wa Paid Family & Medical Leave		6		-		-
35170-Fire Training (Inactive)						
51215-Overtime-Uniform		2,922		-		-
51640-Deferred Compensation-Matching		109		-		-
52110-Social Security		43		-		-
52230-Pension Leoff II		156		-		-
52310-Medical Insurance		764		-		-
52400-Industrial Insurance		5		-		-
52600-Wa Paid Family & Medical Leave		4		-		-
35171-Fire Voluntary Training (Inactive)						
51001-Base Wages		337		-		-
51640-Deferred Compensation-Matching		14		-		-
52110-Social Security		5		-		-
52230-Pension Leoff II		18		-		-
52310-Medical Insurance		82		-		-
52400-Industrial Insurance		0		-		-
52600-Wa Paid Family & Medical Leave		1		-		-
35210-Fire Dispatch (Inactive)						
80101-Operating Transfers Out		141,402		-		-
99999-Revenue & Other						
31112-Property Taxes-Current Year	12,826,498		-	-	-	-
31113-Property Tax Levy LID Lift	-		6,818,387	-	-	-
31116-Property Taxes-Prior Years	182,113		-	-	160,000	-
54918-Interest On Taxpayer Refunds		224		-		-
1625-Public Safety Personnel Fund Total	13,008,611	9,330,352	13,836,774	16,550,078	14,395,606	14,476,470
1630-Combined Communications Center						
1630-Combined Communications Center						
35142-IT(Inactive)						
51001-Base Wages		256,914		-		-
51210-Overtime		295		-		-
51220-Out Of Grade		4,660		-		-
51225-Standby Pay		15,149		-		-
51250-Terminated Sick Leave Pay		2,613		-		-
51260-Terminated Vacation Leave Pay		3,853		-		-
51275-Annual Leave Payout		1,775		-		-
51290-Longevity Pay		889		-		-
51640-Deferred Compensation-Matching		4,265		-		-
51991-Contra Salaries		(12,969)		-		-
52110-Social Security		20,997		-		-
52210-Retirement		26,621		-		-
52310-Medical Insurance		36,012		-		-
52320-Dental Insurance		3,134		-		-
52330-Life Insurance		1,082		-		-
52340-Disability Insurance		561		-		-
52400-Industrial Insurance		315		-		-
52600-Wa Paid Family & Medical Leave		440		-		-
52991-Contra Benefits		(4,150)		-		-
35210-Fire Dispatch(Inactive)						
31310-Local Retail Sales/Use Tax	5,175,237		-	-	-	-
34280-Communication Services	258,838		-	-	-	-
36111-Investment Interest/Dividends	3		-	-	-	-
36112-Accrued Interest	(3,031)		-	-	-	-
36920-Unclaimed Money/Property Sales	357		-	-	-	-
39720-From Public Safety Personnel	141,402		-	-	-	-
39738-From Fire Protection Funds	339,456		-	-	-	-
51001-Base Wages		2,108,798		-		-
51210-Overtime		484,745		-		-
51215-Overtime-Uniform		275,871		-		-
51220-Out Of Grade		24,576		-		-
51235-Holiday Pay Extra		36,546		-		-
51250-Terminated Sick Leave Pay		126,106		-		-
51260-Terminated Vacation Leave Pay		75,431		-		-
51280-Severance Pay		109,020		-		-
51640-Deferred Compensation-Matching		88,395		-		-
52110-Social Security		158,104		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52210-Retirement		174,863		-		-
52230-Pension Leoff li		55,093		-		-
52267-Veba Post Employment		-		24,000		-
52310-Medical Insurance		652,174		-		-
52400-Industrial Insurance		3,972		-		-
52600-Wa Paid Family & Medical Leave		4,538		-		-
53101-Office Supplies		816		-		-
53104-Software (Noncapitalized)		399		-		-
53105-Non-Travel Meals/Lght Rfrshmt		47		-		-
53201-Operating Supplies		400		-		-
53202-Clothing		2,487		-		-
53210-Repair & Maintenance Supplies		51		-		-
53502-Minor Equipment		14,055		-		-
53521-Computers		23,651		-		-
54103-Medical Services		6,990		-		-
54120-State Audit Charges		2,779		-		-
54122-IF City Indirect Costs		129,382		-		-
54124-IF Office Performance Mgmt Svc		4,290		-		-
54125-IF Financial Services		32,284		-		-
54127-IF Centralized Purchasing		387		-		-
54128-IF Centralized Accounting		15,935		-		-
54131-IF Risk Managment		7,166		-		-
54133-IF Workers' Comp		139,753		-		-
54201-Contractual Services		360,006		-		-
54205-Background Checks		178		-		-
54207-Extended Warranties		34,778		-		-
54209-It/Data Services		5,277		-		-
54301-Telephone		7,003		-		-
54302-Cell Phone		40		-		-
54321-IF IT Expenses		111,300		-		-
54501-Operating Rentals/Leases		5,706		-		-
54803-Equipment Repairs/Maintenance		114		-		-
54820-Software Maintenance		327,297		-		-
54901-Misc Services/Charges		248		-		-
54902-Registration/Schooling		13,902		-		-
1630-Combined Communications Center Total	5,912,262	6,011,404	-	-	-	-
1640-Communications Bldg M&O Fund						
1640-Communications Bldg M&O Fund						
35351-Combined Communications Building						
34280-Communication Services	364,901		573,384		677,279	
36111-Investment Interest/Dividends	7		-		-	
36112-Accrued Interest	(157)		-		-	
39718-Operating Transfer From Real Estate Excise Tax First Quarter Percent	188,770		-		-	
53101-Office Supplies		60		-		-
53201-Operating Supplies		20,251		22,250		24,500
53210-Repair & Maintenance Supplies		55,299		14,000		24,000
53303-Motor Fuel-Outside Vendor		1,322		2,500		1,000
53502-Minor Equipment		8,420		4,200		2,200
53505-Office Furniture (Non Capital)		4,796		-		-
54102-Engineering Services		42,032		-		-
54106-Arborist Services		3,481		-		-
54120-State Audit Charges		419		250		-
54122-IF City Indirect Costs		6,027		7,035		6,459
54124-IF Office Performance Mgmt Svc		-		-		686
54125-IF Financial Services		16,984		16,763		26,286
54127-IF Centralized Purchasing		451		2,891		-
54128-IF Centralized Accounting		2,432		3,781		3,390
54131-IF Risk Managment		5,116		5,082		-
54141-IF Other Professional Services		42		-		-
54206-Snow Removal Services		1,362		3,200		3,200
54212-Landscape/Grounds Maint		5,731		7,500		14,000
54301-Telephone		-		-		10,000
54321-IF IT Expenses		1,694		-		-
54701-Public Utility Service		51,039		56,500		64,600
54702-Utility Light/Power Service		237,636		252,000		256,200
54703-Util Garbage/Waste Removal		130		-		-
54706-Utility Natural Gas		15,621		20,600		25,400
54802-Building Repairs/Maintenance		103,977		104,000		104,000
54803-Equipment Repairs/Maintenance		56,259		49,216		49,216
54842-IF Facility Repairs		3,609		-		-
54860-IF Facilities Direct Billed		442		-		-
54906-Laundry/Janitorial Services		50,160		54,120		60,616
54908-Permits/Other Fees		2,071		2,000		2,000
54909-Printing/Binding/Repro		17		-		-
54920-Alarm/Security Services		1,962		3,000		3,000
56203-Building Improvements		210,545		-		-
1640-Communications Bldg M&O Fund Total	553,522	909,387	573,384	630,888	677,279	680,753
1650-Community Development Fund						
1650-Community Development Fund						
53015-Homeless Donations						
36710-Contributions/Donations	29,268		30,000		30,000	
53201-Operating Supplies		-		10,000		16,493
54201-Contractual Services		10,196		50,000		40,000
54999-Other Misc Charges		10,000		30,000		10,000
1650-Community Development Fund Total	29,268	20,196	30,000	90,000	30,000	66,493

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
1680-Community Housing & Human Services Fund						
1680-CD/HS Operations						
30210-Administration						
51001-Base Wages		2,240,819		3,639,411		4,552,766
51002-Temp/Seasonal Wages		163,952		-		100,000
51003-Project Employee Wages		216,611		279,662		220,000
51210-Overtime		13,253		-		-
51220-Out Of Grade		48,892		20,000		20,000
51250-Terminated Sick Leave Pay		32,992		-		-
51260-Terminated Vacation Leave Pay		79,259		-		-
51275-Annual Leave Payout		9,871		-		-
51290-Longevity Pay		3,656		4,009		2,650
51640-Deferred Compensation-Matching		22,344		50,580		64,980
51660-Medicare Part B		-		23,763		-
51991-Contra Salaries		(1,923,506)		(3,464,642)		(4,303,201)
52110-Social Security		214,691		254,578		348,489
52210-Retirement		233,977		388,485		501,096
52310-Medical Insurance		289,022		461,012		551,088
52320-Dental Insurance		38,501		64,099		68,587
52330-Life Insurance		9,696		13,661		17,822
52340-Disability Insurance		4,541		7,761		10,105
52400-Industrial Insurance		4,438		6,017		8,546
52600-Wa Paid Family & Medical Leave		4,312		7,000		11,936
52991-Contra Benefits		(518,254)		(1,437,036)		(1,617,854)
52999-Misc Benefits		-		160,928		193,928
53101-Office Supplies		3,349		10,000		10,000
53103-Postage		968		3,000		3,164
53104-Software (Noncapitalized)		991		5,000		5,313
53105-Non-Travel Meals/Lght Rfrshmt		474		-		-
53502-Minor Equipment		903		20,000		21,504
54120-State Audit Charges		29,204		-		-
54124-IF Office Performance Mgmt Svc		-		-		20,602
54127-IF Centralized Purchasing		21,951		113,589		10,816
54128-IF Centralized Accounting		5,404		276,047		48,297
54129-IF My Spokane		-		-		15,794
54131-IF Risk Managment		9,824		11,167		17,711
54132-IF Unemployment		-		-		11,466
54133-IF Workers' Comp		1,499		2,620		17,297
54134-IF Custodial Service		-		-		25,781
54141-IF Other Professional Services		401,815		500,000		600,000
54142-IF Reprographics		17,987		16,192		-
54201-Contractual Services		-		1,000		1,000
54205-Background Checks		32		-		-
54302-Cell Phone		1,689		8,000		8,000
54321-IF IT Expenses		233,026		317,219		313,569
54324-IF IT Replacement		16,773		41,347		38,776
54401-Airfare		60		14,000		14,000
54407-Lodging		510		-		-
54408-Per Diem		200		8,000		8,000
54409-Other Transportation Expenses		(35)		14,000		14,000
54451-Advertising		504		2,000		2,000
54842-IF Facility Repairs		-		-		80,809
54847-IF Motor Pool		-		4,000		4,000
54860-IF Facilities Direct Billed		55		-		-
54901-Misc Services/Charges		70,051		2,430,551		5,716,554
54902-Registration/Schooling		2,114		10,000		10,000
54992-Contra Other Sup/Svc/Equip		(1,927,693)		-		-
59942-Contra IF Expenses		-		(3,814,419)		(6,720,396)
80101-Operating Transfers Out		1		-		-
59002-Community, Housing, and Human Services Operations (Inactive)						
51002-Temp/Seasonal Wages		520		-		-
52110-Social Security		40		-		-
52400-Industrial Insurance		1		-		-
52600-Wa Paid Family & Medical Leave		1		-		-
54128-IF Centralized Accounting		36,861		-		-
54129-IF My Spokane		10,436		-		-
54842-IF Facility Repairs		825		-		-
1680-CD/HS Operations Total		129,410		472,600		1,048,996
1690-Community Development Block Grants						
1690-Community Development Block Grants						
59008-Interest (Inactive)						
36111-Investment Interest/Dividends		(32)		-		-
95576-Community Development Block Grant Program						
33114-Dept Of House/Urban Developmt		2,229,116		19,361,999		16,000,000
33222-Program Income (Federal)		4,075		-		-
39784-From Misc Grant Fund		4,728		-		-
39794-From Cdbg Revolving Loan Fund		2,441,696		638,001		1,150,600
51991-Contra Salaries		304,611		664,505		1,175,800
52991-Contra Benefits		97,009		279,939		446,804
53101-Office Supplies		-		7,600		7,600
53104-Software (Noncapitalized)		-		6,000		6,000
53502-Minor Equipment		3,327		12,000		12,000
54101-Professional Services		24,115		10,000		100,000
54201-Contractual Services		3,920,763		18,232,400		13,793,000
54401-Airfare		-		12,000		12,000
54408-Per Diem		-		5,000		5,000
54409-Other Transportation Expenses		-		2,000		2,000
54451-Advertising		1,269		3,000		3,000
54846-IF Vacuum		3		-		-
54847-IF Motor Pool		129		-		-
54902-Registration/Schooling		533		10,000		10,000
54992-Contra Other Sup/Svc/Equip		323,103		755,556		1,577,396

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
95587-Community Development Block Grant Program CV19 (Inactive)						
33114-Dept Of House/Urban Developmt	2,955,346		230,000		-	
51991-Contra Salaries		14,899		88,973		-
52991-Contra Benefits		4,203		38,805		-
54201-Contractual Services		2,921,106		-		-
54992-Contra Other Sup/Svc/Equip		15,138		102,222		-
95598-Community Development Block Grant CV Commerce (Inactive)						
33114-Dept Of House/Urban Developmt	445,201		-		-	
54201-Contractual Services		445,201		-		-
95808-Community Development Block Grant Program PY18 (Inactive)						
36112-Accrued Interest	(3)		-		-	
99999-Revenue & Other (Inactive)						
36181-Amort Of Prem/Disc Lt Invst	0		-		-	
1690-Community Development Block Grants Total	8,080,127	8,075,409	20,230,000	20,230,000	17,150,600	17,150,600
1695-Comm. Dev. Block Grants Revolving Loan Fund						
1695-CDBG Revolving Loan Fund						
95577-Community Development Block Grant Revolving Loan						
36111-Investment Interest/Dividends	(2,258)		434		-	
36140-Interest On Cont/Notes/Ar	1,096,687		1,000,000		1,000,000	
36992-Nsf Fees	50		-		-	
38510-Collection Of Revolving Loans	3,468,788		3,000,000		3,000,000	
51991-Contra Salaries		201,829		234,531		236,958
52991-Contra Benefits		61,730		98,802		96,374
53104-Software (Noncapitalized)		51,568		100,000		100,000
53201-Operating Supplies		246		10,000		10,000
53502-Minor Equipment		-		12,000		12,000
54142-IF Reprographics		2,213		-		-
54201-Contractual Services		1,625,169		3,638,000		2,578,063
54205-Background Checks		37		-		-
54302-Cell Phone		992		-		-
54902-Registration/Schooling		214		-		-
54990-Bad Debt Expense/Nsf Checks		395,412		-		-
54992-Contra Other Sup/Svc/Equip		211,121		266,666		266,666
54999-Other Misc Charges		11,988		2,000		2,000
80101-Operating Transfers Out		2,441,696		638,001		1,150,600
95806-Community Development Block Grant Program PY16 (Inactive)						
36112-Accrued Interest	(449)		-		-	
99999-Revenue & Other (Inactive)						
36131-Realized Gain/Loss	2		-		-	
36181-Amort Of Prem/Disc Lt Invst	205		-		-	
36984-Immaterial Prior Period Adj	(127,529)		-		-	
1695-CDBG Revolving Loan Fund Total	4,435,496	5,004,214	4,000,434	5,000,000	4,000,000	4,452,661
1700-Miscellaneous Community Development Grants						
1700-Miscellaneous Community Development Grants						
53010-Human Services						
54201-Contractual Services		-		5,814		5,814
53016-REET - Affordable Housing						
54201-Contractual Services		807,130		50,000		-
59008-Interest						
36111-Investment Interest/Dividends	8,403		38,757		40,000	
54201-Contractual Services		-		73,000		50,000
80101-Operating Transfers Out		4,728		-		-
95578-Lead Programs						
36140-Interest On Cont/Notes/Ar	1,754		2,000		2,000	
38510-Collection Of Revolving Loans	13,006		20,000		20,000	
51991-Contra Salaries		1,505		23,453		23,696
52991-Contra Benefits		498		9,880		9,638
54201-Contractual Services		-		181,001		200,000
54990-Bad Debt Expense/Nsf Checks		5,681		-		-
54992-Contra Other Sup/Svc/Equip		1,591		26,666		26,666
95595-KP Foundation Grant (Inactive)						
51991-Contra Salaries		1,892		-		-
52991-Contra Benefits		494		-		-
54201-Contractual Services		145,000		-		-
54992-Contra Other Sup/Svc/Equip		1,877		-		-
95613-Commerce ROW Grant						
33442-Dept Of Commerce	-		-		400,000	
51991-Contra Salaries		-		-		147,000
52991-Contra Benefits		-		-		55,860
53104-Software (Noncapitalized)		-		-		100,000
54992-Contra Other Sup/Svc/Equip		-		-		197,140
95830-Lead Hazard Reduction Demo (Inactive)						
36112-Accrued Interest	52		-		-	
99999-Revenue & Other (Inactive)						
36984-Immaterial Prior Period Adj	954		-		-	
1700-Miscellaneous Community Development Grants Total	24,169	970,396	60,757	369,814	462,000	815,814
1710-Home Entitlement Program						
1710-Home Entitlement Program						
95579-Home						
33114-Dept Of House/Urban Developmt	1,333,433		10,453,235		10,106,470	
51991-Contra Salaries		128,050		131,048		142,176
52991-Contra Benefits		25,236		55,063		57,824
54201-Contractual Services		1,056,298		10,112,035		9,740,270
54401-Airfare		-		2,000		2,000
54408-Per Diem		-		600		600
54409-Other Transportation Expenses		-		1,600		1,600
54451-Advertising		-		2,000		2,000
54992-Contra Other Sup/Svc/Equip		123,686		148,889		160,000
54999-Other Misc Charges		163		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
95657-HOME ARPA						
33314-Dept Housing/Urban Development	-	-	-	-	841,576	-
51991-Contra Salaries	-	-	-	-	-	377,388
52991-Contra Benefits	-	-	-	-	-	143,408
54992-Contra Other Sup/Svc/Equip	-	-	-	-	-	320,780
99999-Revenue & Other (Inactive)	-	-	-	-	-	-
36984-Immaterial Prior Period Adj	(1,080)	-	-	-	-	-
1710-Home Entitlement Program Total	1,332,353	1,333,433	10,453,235	10,453,235	10,948,046	10,948,046
1715-Home Revolving Loan Fund						
1715-Home Revolving Loan Fund						
95579-Home						
36111-Investment Interest/Dividends	12,327	-	11,379	-	20,000	-
36112-Accrued Interest	(1,422)	-	-	-	-	-
36140-Interest On Cont/Notes/Ar	142,233	-	170,000	-	170,000	-
38510-Collection Of Revolving Loans	343,391	-	600,000	-	600,000	-
51991-Contra Salaries	-	18,127	-	-	-	-
52991-Contra Benefits	-	3,677	-	-	-	-
54201-Contractual Services	-	580,281	-	2,220,000	-	1,452,662
54990-Bad Debt Expense/Nsf Checks	-	382,798	-	-	-	-
54992-Contra Other Sup/Svc/Equip	-	16,211	-	-	-	-
99999-Revenue & Other (Inactive)	-	-	-	-	-	-
36131-Realized Gain/Loss	4	-	-	-	-	-
36181-Amort Of Prem/Disc Lt Invst	2,271	-	-	-	-	-
36984-Immaterial Prior Period Adj	(41,007)	-	-	-	-	-
1715-Home Revolving Loan Fund Total	457,798	1,001,095	781,379	2,220,000	790,000	1,452,662
1720-Housing Assistance Program						
1720-Housing Assistance Program						
59300-Rehab Pool (Inactive)						
36112-Accrued Interest	(53)	-	-	-	-	-
95580-HAP						
36111-Investment Interest/Dividends	4,112	-	6,680	-	-	-
38510-Collection Of Revolving Loans	3,288	-	3,000	-	3,000	-
51991-Contra Salaries	-	418	-	-	-	-
52991-Contra Benefits	-	170	-	-	-	-
54201-Contractual Services	-	-	-	355,000	-	194,000
54992-Contra Other Sup/Svc/Equip	-	462	-	-	-	-
99999-Revenue & Other (Inactive)	-	-	-	-	-	-
36131-Realized Gain/Loss	1	-	-	-	-	-
36181-Amort Of Prem/Disc Lt Invst	950	-	-	-	-	-
1720-Housing Assistance Program Total	8,298	1,050	9,680	355,000	3,000	194,000
1725-Affordable & Supportive Housing						
1725-Affordable & Suptive Housing						
53121-Affordable & Suptive Housing						
31327-Affordable-Supportive Housing	873,785	-	1,045,586	-	820,000	-
51991-Contra Salaries	-	-	-	5,416	-	1,000
52991-Contra Benefits	-	-	-	2,362	-	120
54201-Contractual Services	-	-	-	-	-	614,324
54451-Advertising	-	190	-	-	-	-
54992-Contra Other Sup/Svc/Equip	-	-	-	6,222	-	-
53126-Affordable Housing Services						
54201-Contractual Services	-	-	-	-	-	668,500
53127-Affordable Housing Admin Costs						
51991-Contra Salaries	-	-	-	86,637	-	75,700
52991-Contra Benefits	-	-	-	33,133	-	28,766
54992-Contra Other Sup/Svc/Equip	-	-	-	95,816	-	101,534
1725-Affordable & Suptive Housing Total	873,785	190	1,045,586	229,586	820,000	1,489,944
1730-Hope Acquisition Fund						
1730-Hope Acquisition Fund						
59300-Rehab Pool (Inactive)						
54265-Operating Assessments/Taxes	-	704	-	-	-	-
59310-"A" Rehab Private Property (Inactive)						
36112-Accrued Interest	(398)	-	-	-	-	-
95581-HOPE (Inactive)						
36111-Investment Interest/Dividends	7	-	-	-	-	-
38510-Collection Of Revolving Loans	2,335	-	-	-	-	-
39769-From Human Services Grant Fund	5	-	-	-	-	-
51991-Contra Salaries	-	172	-	-	-	-
52991-Contra Benefits	-	74	-	-	-	-
54201-Contractual Services	-	174,637	-	-	-	-
54992-Contra Other Sup/Svc/Equip	-	194	-	-	-	-
80101-Operating Transfers Out	-	0	-	-	-	-
99999-Revenue & Other (Inactive)	-	-	-	-	-	-
36984-Immaterial Prior Period Adj	(1,841)	-	-	-	-	-
1730-Hope Acquisition Fund Total	108	175,781	-	-	-	-
1760-Emergency Rental Assistance Grant						
1760-Emergency Rental Assntnce Grant						
95596-Emergency Rental 2021						
33121-Department Of Treasury	12,446,153	-	-	-	-	-
36111-Investment Interest/Dividends	62,299	-	57	-	-	-
36112-Accrued Interest	633	-	-	-	-	-
51991-Contra Salaries	-	73,907	-	-	-	-
52991-Contra Benefits	-	12,890	-	-	-	-
54201-Contractual Services	-	12,243,286	-	-	-	-
54992-Contra Other Sup/Svc/Equip	-	69,149	-	-	-	-
95597-TRAP Trsry Commerce Rental Assistance						
33321-Dept Of Treasury	1,005,375	-	-	-	-	-
33442-Dept Of Commerce	7,998,215	-	150,000	-	-	-
51991-Contra Salaries	-	28,909	-	58,026	-	-
52991-Contra Benefits	-	5,059	-	25,307	-	-
54201-Contractual Services	-	8,942,780	-	-	-	-
54992-Contra Other Sup/Svc/Equip	-	26,843	-	66,667	-	-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
95599-Trap Commerce #2 (Inactive)						
33321-Dept Of Treasury	9,770,613		-		-	
51991-Contra Salaries		4,961		-		-
52991-Contra Benefits		654		-		-
54201-Contractual Services		9,760,424		-		-
54992-Contra Other Sup/Svc/Equip		4,575		-		-
99999-Revenue & Other (Inactive)						
36131-Realized Gain/Loss	34		-		-	
36181-Amort Of Prem/Disc Lt Invst	7,224		-		-	
1760-Emergency Rental Asstnce Grant Total	31,290,547	31,173,436	150,057	150,000	-	-
1770-Housing Trust Grant Fund						
1770-Housing Trust Grant Fund						
85540-Housing Trust (Inactive)						
36112-Accrued Interest	(78)		-		-	
95583-Housing Trust						
36111-Investment Interest/Dividends	5,441		9,011		14,000	
38510-Collection Of Revolving Loans	1,135		200		200	
51991-Contra Salaries		1,366		7,817		7,898
52991-Contra Benefits		515		3,293		3,212
54201-Contractual Services		2,147		408,402		217,475
54992-Contra Other Sup/Svc/Equip		1,480		8,888		8,888
99999-Revenue & Other (Inactive)						
36131-Realized Gain/Loss	1		-		-	
36181-Amort Of Prem/Disc Lt Invst	1,256		-		-	
36984-Immaterial Prior Period Adj	(102)		-		-	
1770-Housing Trust Grant Fund Total	7,653	5,508	9,211	428,400	14,200	237,473
1775-Legal Services and Relocation Fund						
1775-Legal Services and Relocation Fund						
58102-Landlord-Tenant						
39713-From Housing Sales Tax Fund	-		144,000		312,000	
54105-Legal Services				144,000		312,000
1775-Legal Services and Relocation Fund Total	-	-	144,000	144,000	312,000	312,000
1780-Rental Rehabilitation Fund						
1780-Rental Rehabilitation Fund						
59300-Rehab Pool (Inactive)						
36112-Accrued Interest	43		-		-	
54265-Operating Assessments/Taxes		893				
59720-"G" NIP Projects						
36291-Other Rents/Charges	36,000		36,000		36,000	
54201-Contractual Services				36,000		36,000
95584-Rental Rehab						
36111-Investment Interest/Dividends	34		300		-	
36140-Interest On Cont/Notes/Ar			6,000		6,000	
38510-Collection Of Revolving Loans	6,167		60,000		60,000	
39798-From Udag	0					
51991-Contra Salaries		2,159		11,727		11,848
52991-Contra Benefits		674		4,940		4,818
54201-Contractual Services		485,608		737,299		391,304
54265-Operating Assessments/Taxes		2,361		4,000		4,000
54603-Insurance Premiums		5,763		5,000		5,000
54992-Contra Other Sup/Svc/Equip		2,231		13,334		13,334
54999-Other Misc Charges				10,000		10,000
99999-Revenue & Other (Inactive)						
36984-Immaterial Prior Period Adj	1,494		-		-	
1780-Rental Rehabilitation Fund Total	43,738	499,689	102,300	822,300	102,000	476,304
1785-Residential Rental Property Mitigation Fund						
1785-Residential Rental Property Mitigation Fund						
58102-Landlord-Tenant						
32192-Othr Bus Registrations/Permits			8,956		18,181	
32195-Residential Rental Registry			67,500		137,025	
54201-Contractual Services				76,456		155,206
1785-Residential Rental Property Mitigation Fund Total	-	-	76,456	76,456	155,206	155,206
1790-Udag Fund						
1790-UDAG Fund						
85550-UDAG Escrow Fund (Inactive)						
36112-Accrued Interest	(145)		-		-	
1790-UDAG Fund Total	(145)		-		-	
1890-Trial Court Improvement Fund						
1890-Trial Court Improvement Fund						
13100-Municipal Court						
33601-Trial Court Assistance	129,496		129,216		130,000	
80101-Operating Transfers Out		129,496		129,216		130,000
1890-Trial Court Improvement Fund Total	129,496	129,496	129,216	129,216	130,000	130,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
1910-Criminal Justice Assistance Fund						
1910-Criminal Justice Assistance Fund						
11470-Public Information Technology (TARU)						
54820-Software Maintenance		893,094		1,930,142		1,487,000
80101-Operating Transfers Out		-		128,708		-
13100-Municipal Court						
51001-Base Wages		-		116,897		-
51640-Deferred Compensation-Matching		-		3,600		-
51660-Medicare Part B		-		791		-
52110-Social Security		-		8,152		-
52210-Retirement		-		12,449		-
52310-Medical Insurance		-		28,800		-
52320-Dental Insurance		-		3,072		-
52330-Life Insurance		-		474		-
52340-Disability Insurance		-		284		-
52400-Industrial Insurance		-		289		-
52600-Wa Paid Family & Medical Leave		-		224		-
54101-Professional Services		-		34,200		-
54210-Interpreter Costs		-		142,000		150,000
54501-Operating Rentals/Leases		-		200,000		-
15100-Prosecutor (Inactive)						
54210-Interpreter Costs		23,000		33,000		-
16100-Probation						
53101-Office Supplies		-		4,000		-
53102-Publications		-		1,000		-
53201-Operating Supplies		-		5,000		-
53521-Computers		9,970		24,000		-
54210-Interpreter Costs		4,928		16,000		-
54302-Cell Phone		-		3,040		-
54501-Operating Rentals/Leases		-		60,000		-
54902-Registration/Schooling		-		32,000		-
80101-Operating Transfers Out		-		100,000		-
18100-Criminal Justice Assistance						
31371-Criminal Justice	8,717,506		9,120,956		9,465,000	
33620-Criminal Justice-High Crime	4,256,538		4,400,000		3,635,000	
33621-Criminal Justice-Violent Crime	772,204		760,000		187,500	
33651-Dui/Other Criminal Justice Ast	54,507		70,000		41,380	
34234-Electronic Monitoring Fees Dwi	2,805		4,000		-	
34235-Electronic Monitoring Fees Otr	3,179		4,000		-	
36111-Investment Interest/Dividends	8,610		5,000		-	
36112-Accrued Interest	128		-		-	
53201-Operating Supplies		199		2,000		-
54101-Professional Services		336,214		530,000		-
54120-State Audit Charges		5,122		-		-
54122-IF City Indirect Costs		-		76,868		240,497
54124-IF Office Performance Mgmt Svc		361,000		3,618		17,259
54125-IF Financial Services		3,853		3,807		11,189
54127-IF Centralized Purchasing		4,636		39,152		-
54128-IF Centralized Accounting		956		58,537		-
54131-IF Risk Managment		-		-		5,494
54133-IF Workers' Comp		-		-		573
54201-Contractual Services		60,660		4,500,000		-
54261-Spokane County		4,235,149		-		-
54263-Wa Dept Of Corrections		-		15,000		-
54321-IF IT Expenses		72,180		-		-
54324-IF IT Replacement		747,000		-		-
80101-Operating Transfers Out		195,000		600,244		-
18300-City Detention Services						
54261-Spokane County		4,892,112		11,300,000		14,000,000
53010-Human Services (Inactive)						
51991-Contra Salaries		1,363		-		-
52991-Contra Benefits		490		-		-
53502-Minor Equipment		18,947		-		-
54201-Contractual Services		992,133		-		-
54206-Snow Removal Services		-		8,829		-
54265-Operating Assessments/Taxes		-		11,423		-
54501-Operating Rentals/Leases		-		186,928		-
54701-Public Utility Service		29,366		-		-
54702-Utility Light/Power Service		2,970		-		-
54706-Utility Natural Gas		935		-		-
54802-Building Repairs/Maintenance		17,008		-		-
54992-Contra Other Sup/Svc/Equip		1,510		-		-
1910-Criminal Justice Assistance Fund Total	13,815,477	13,116,975	14,363,956	20,017,347	13,328,880	15,912,012
1915-Community Safety Fund						
1915-Community Safety Sales Tax Fund						
30210-Community Safety Fund - Administration						
31371-Criminal Justice		-		-	11,207,450	
80101-Operating Transfers Out		-		-		11,207,450
1915-Community Safety Sales Tax Fund Total	-	-	-	-	11,207,450	11,207,450
1920-Financial Partnership Fund						
1920-Financial Partnership Fund						
30210-Administration (Inactive)						
36984-Immaterial Prior Period Adj	871		-			-
39755-From Parking Meter Revenue	379,525		379,607			-
54120-State Audit Charges		70		-		-
54201-Contractual Services		106,865		-		-
79213-Strategic Investments SIP (Inactive)						
80102-Operating Transfer Out-Debt		379,525		379,607		-
1920-Financial Partnership Fund Total	380,396	486,460	379,607	379,607	-	-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
1940-Channel Five Equipment Reserve Fund						
1940-Channel Five Equipment Reserve						
37310-Channel Five AV Channel Five						
53104-Software (Noncapitalized)		1,500		-		-
53502-Minor Equipment		31,790		37,000		50,000
53521-Computers		663		-		-
54201-Contractual Services		15,015		24,000		24,000
56406-Communications Equipment		70,747		91,430		100,000
37320-Channel Five AV Fire						
53104-Software (Noncapitalized)		1,578		-		-
53502-Minor Equipment		11,207		30,000		28,500
53521-Computers		1,415		-		-
53524-Cameras And Projection Equipmt		789		-		-
54902-Registration/Schooling		5		-		-
54904-Oth Dues/Subscripnts/Membership		1,233		-		1,500
56406-Communications Equipment		-		20,000		20,000
37330-PEG Capital						
32191-Franchise Fees	696,589		482,430		504,000	
36111-Investment Interest/Dividends	0		-		-	
54120-State Audit Charges		169		-		-
54201-Contractual Services		271,494		280,000		280,000
93731-Channel Five Audio Visual Upgrade (Inactive)						
53502-Minor Equipment		4,166		-		-
1940-Channel Five Equipment Reserve Total	696,589	411,769	482,430	482,430	504,000	504,000
1950-Park Cumulative Reserve Fund						
1950-Park Cumulative Reserve Fund						
30210-Administration						
33427-Rec & Conservation Funding Brd	1,102,695		-		-	
54120-State Audit Charges		1,329		-		-
54128-IF Centralized Accounting		1,153		19,738		-
54801-Repairs/Maintenance		129,062		-		-
54300-Riverfront Park (Inactive)						
33772-Spokane County	365,882		-		-	
80102-Operating Transfer Out-Debt		201,957		-		-
54500-Parks Operations						
54501-Operating Rentals/Leases		-		75,725		-
56301-Other Improvements		207,773		172,000		254,000
54920-Parks Cumulative Reserves						
33427-Rec & Conservation Funding Brd	-		1,670,000		2,600,000	
34192-Lease Revenue	15,237		-		-	
34919-IF Other General Govt Services	-		150,000		-	
36111-Investment Interest/Dividends	7,365		8,000		-	
36112-Accrued Interest	110		-		-	
36141-Lease Interest Revenue	359		-		-	
36250-Space/Facility Lease-Lt	41,364		-		-	
36454-Contributed Capital-County					250,000	
36710-Contributions/Donations	532,016		480,000		400,000	
36910-Sale Of Scrap/Junk/Surplus	42,255		10,000		-	
39510-Proceeds Of Fixed Assets	14,342		-		-	
39710-From General Fund	898,000		-		-	
39719-From American Rescue Fund	160,000		-		-	
39724-From Park Fund	1,250,000		2,214,995		1,755,136	
39726-From Paths And Trails	10,000		-		-	
39740-From Water Operating Fund	500,000		500,000		500,000	
39795-From Library Bond Fund	260,000		-		-	
54801-Repairs/Maintenance		-		401,352		392,704
56103-Land Acquisition Costs/Rel Exp		37,371		10,000		-
56203-Building Improvements						250,000
56301-Other Improvements		1,401,373		3,210,000		2,320,000
56310-Roadways/Paths		88,250		10,000		-
56311-Bridges		1,380,738		320,000		-
56313-Playgrounds		89,952		490,000		-
56314-Landscaping And Irrigation		167,743		500,400		55,000
56315-Public Art		8,750		-		-
56401-Machinery/Equipment		87,595		-		-
56409-Computer/Micro Equipment		-		182,000		80,000
56414-Park Furnishings		110,359		-		-
56501-Construction Of Fixed Assets		48,548		1,900,000		3,500,000
56504-Other Capitalized Costs		28,231		-		-
56520-Construction Professional Srvc		33,500		-		-
56522-Architect And Engineer Serv		417,522		465,000		180,000
80101-Operating Transfers Out		493,241		-		100,000
54925-Parks Cumulative Reserves Parks Fleet Replacement						
39510-Proceeds Of Fixed Assets	11,070		-		-	-
56401-Machinery/Equipment		-		400,000		400,000
56404-Vehicles		147,063		-		-
54935-Parks Cumulative Reserves Gondola - 2005						
56301-Other Improvements		-		10,000		-
1950-Park Cumulative Reserve Fund Total	5,210,695	5,081,509	5,032,995	8,166,215	5,505,136	7,531,704
1970-Fire/Ems Fund						
1970-Fire/EMS Fund						
35110-Fire Fire Prevention Bureau (Inactive)						
51640-Deferred Compensation-Matching		2		-		-
52110-Social Security		0		-		-
52230-Pension Leoff li		2		-		-
52310-Medical Insurance		13		-		-
52400-Industrial Insurance		0		-		-
52600-Wa Paid Family & Medical Leave		(0)		-		-
35111-Fire Fire Prevention						
32130-Public Safety License/Perm	1,106,890		2,200,234		2,153,819	
34240-Protective Inspection Fees	682,805		1,339,038		1,726,664	
35990-Misc Fines/Penalties	6,160		7,310		10,000	

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
36140-Interest On Cont/Notes/Ar	1		-		-	
36910-Sale Of Scrap/Junk/Surplus	65		-		-	
36981-Cash Over/Short	1		-		-	
36992-Nsf Fees	(25)		-		-	
39728-From Park Cumulative Reserve	-		-		100,000	
51001-Base Wages		2,618,889		3,451,469		4,343,101
51210-Overtime		3,512		-		-
51215-Overtime-Uniform		10,186		41,115		6,000
51220-Out Of Grade		152		-		-
51250-Terminated Sick Leave Pay		19,718		-		-
51260-Terminated Vacation Leave Pay		17,482		-		-
51275-Annual Leave Payout		14,191		10,000		16,000
51290-Longevity Pay		1,789		2,297		2,813
51295-Education Pay		17,664		10,500		18,000
51400-Specialty Pay		38,585		56,507		76,000
51640-Deferred Compensation-Matching		70,430		118,153		158,717
51660-Medicare Part B		-		26,760		-
51671-Day Travel Per Diem		59		-		-
52110-Social Security		71,014		63,845		115,929
52210-Retirement		47,446		67,369		91,726
52230-Pension Leoff ii		121,879		153,776		191,202
52235-Pension Leoff ii 3.5%		11		-		-
52310-Medical Insurance		501,899		713,814		913,140
52320-Dental Insurance		11,582		14,616		16,282
52330-Life Insurance		3,387		3,868		6,165
52340-Disability Insurance		422		583		908
52400-Industrial Insurance		3,221		4,466		6,224
52600-Wa Paid Family & Medical Leave		4,198		6,554		11,362
53102-Publications		7,461		3,000		600
53104-Software (Noncapitalized)		1,124		-		-
53201-Operating Supplies		752		600		1,400
53202-Clothing		400		500		800
53501-Small Tools		-		500		-
53502-Minor Equipment		10,459		-		-
53505-Office Furniture (Non Capital)		47,938		1,000		-
53521-Computers		25,783		-		-
53527-Smart Phones, Ipad, Tablets		14,700		-		-
54101-Professional Services		237		-		-
54103-Medical Services		4,261		1,243		-
54142-IF Reprographics		4,691		3,852		-
54401-Airfare		30		3,000		-
54406-Parking/Tolls (Local)		38		-		-
54407-Lodging		1,781		12,000		-
54408-Per Diem		2,924		3,000		-
54409-Other Transportation Expenses		363		1,300		-
54451-Advertising		575		1,700		1,400
54501-Operating Rentals/Leases		10,400		11,000		16,000
54860-IF Facilities Direct Billed		220		-		-
54901-Misc Services/Charges		7		-		-
54902-Registration/Schooling		7,198		10,000		-
54904-Oth Dues/Subscripnts/Membershp		9,155		10,900		13,600
54907-Clothing Alterations & Repairs		32		-		-
54909-Printing/Binding/Repro		1,175		750		1,500
54914-Bank Fees		36,835		46,600		67,000
54990-Bad Debt Expense/Nsf Checks		228		-		-
54999-Other Misc Charges		-		1,000		-
35112-Fire Fire Investigation						
51001-Base Wages		750,628		788,775		795,873
51215-Overtime-Uniform		101,870		106,775		150,000
51220-Out Of Grade		-		7,290		-
51235-Holiday Pay Extra		-		4,820		3,677
51260-Terminated Vacation Leave Pay		262		-		-
51275-Annual Leave Payout		1,213		11,000		11,000
51400-Specialty Pay		127,050		133,018		152,000
51640-Deferred Compensation-Matching		30,930		32,840		37,481
51660-Medicare Part B		-		5,640		-
52110-Social Security		14,205		7,601		16,149
52230-Pension Leoff ii		51,328		48,483		59,247
52310-Medical Insurance		160,010		167,513		182,347
52400-Industrial Insurance		837		865		1,037
52600-Wa Paid Family & Medical Leave		1,286		1,768		2,779
53102-Publications		664		600		2,000
53201-Operating Supplies		-		2,200		1,600
53202-Clothing		778		400		600
53205-Personal Protective Equipment		-		-		600
53502-Minor Equipment		487		2,000		600
53505-Office Furniture (Non Capital)		131		-		-
53524-Cameras And Projection Equipmt		489		-		-
54103-Medical Services		673		596		-
54142-IF Reprographics		230		-		-
54401-Airfare		2,886		3,500		2,000
54407-Lodging		7,400		7,000		(1,000)
54408-Per Diem		2,439		3,500		(1,000)
54409-Other Transportation Expenses		1,715		1,500		-
54902-Registration/Schooling		5,880		7,200		-
54904-Oth Dues/Subscripnts/Membershp		2,566		3,100		3,200
35113-Fire Fire Plan Review						
34583-Plan Checking Fees	431,616		1,109,955		1,010,431	
51001-Base Wages		242,264		408,728		471,317
51220-Out Of Grade		1,911		9,550		-
51275-Annual Leave Payout		5,828		4,000		4,346
51290-Longevity Pay		933		1,044		1,008

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51640-Deferred Compensation-Matching		3,611		6,828		6,948
51660-Medicare Part B		-		2,892		-
52110-Social Security		19,232		28,936		38,886
52210-Retirement		24,826		44,128		55,483
52230-Pension Leoff II		-		506		1,100
52310-Medical Insurance		20,319		39,118		56,238
52320-Dental Insurance		3,072		6,144		5,928
52330-Life Insurance		936		1,383		1,916
52340-Disability Insurance		486		850		938
52400-Industrial Insurance		285		576		691
52600-Wa Paid Family & Medical Leave		387		810		1,367
54401-Airfare		-		3,000		-
54408-Per Diem		-		1,500		-
54409-Other Transportation Expenses		-		400		-
54902-Registration/Schooling		-		3,000		-
59954-Reserve For Total Cost Compens		-		4,260		32,072
35114-Fire Community Risk Reduction						
51001-Base Wages		170,297		299,722		331,909
51290-Longevity Pay		308		418		454
51640-Deferred Compensation-Matching		3,597		6,469		6,228
51660-Medicare Part B		-		2,100		-
52110-Social Security		13,163		20,873		25,426
52210-Retirement		17,271		31,989		36,560
52310-Medical Insurance		27,552		58,693		61,074
52320-Dental Insurance		3,060		6,144		5,928
52330-Life Insurance		762		1,193		1,297
52340-Disability Insurance		391		731		784
52400-Industrial Insurance		284		576		691
52600-Wa Paid Family & Medical Leave		263		572		870
53102-Publications		189		100		600
53201-Operating Supplies		3,200		2,300		3,800
53202-Clothing		758		300		600
53209-Promotional Supplies		867		3,300		2,200
53502-Minor Equipment		1,182		700		1,400
54103-Medical Services		449		731		-
54142-IF Reprographics		1,958		-		-
54210-Interpreter Costs		140		900		-
54401-Airfare		275		2,750		-
54407-Lodging		939		2,800		-
54408-Per Diem		944		1,900		-
54409-Other Transportation Expenses		242		500		-
54451-Advertising		79		-		-
54902-Registration/Schooling		1,087		4,300		-
54904-Oth Dues/Subscriptns/Membership		532		600		800
54906-Laundry/Janitorial Services		42		-		-
54909-Printing/Binding/Repro		123		1,500		-
35121-Fire Operations						
31112-Property Taxes-Current Year	18,226,130		-		-	
31116-Property Taxes-Prior Years	370,655		-		-	
31911-Penalty/Int Delinquent Taxes	13,542		-		-	
34221-Fire Protection And Ems	892,906		475,000		-	
36111-Investment Interest/Dividends	0		-		-	
36140-Interest On Cont/Notes/Ar	13		-		-	
36910-Sale Of Scrap/Junk/Surplus	10,452		-		-	
39510-Proceeds Of Fixed Assets	4,164		-		-	
39710-From General Fund	97,964,772		94,357,862		98,492,024	
39719-From American Rescue Fund	3,700,000		-		-	
39720-From Public Safety Personnel	-		-		6,825,000	
51001-Base Wages		57,043,485		64,681,860		71,733,936
51210-Overtime		(115)		-		-
51215-Overtime-Uniform		11,796,197		8,288,593		4,503,487
51220-Out Of Grade		168,611		265,453		580,000
51225-Standby Pay		62,617		76,975		60,000
51235-Holiday Pay Extra		1,350,635		1,373,001		1,521,517
51250-Terminated Sick Leave Pay		262,491		304,294		330,950
51260-Terminated Vacation Leave Pay		582,680		653,540		720,000
51275-Annual Leave Payout		91,888		292,174		150,000
51295-Education Pay		70,654		82,532		88,000
51400-Specialty Pay		1,918,176		1,959,842		2,319,000
51640-Deferred Compensation-Matching		2,529,175		2,915,304		3,546,562
51660-Medicare Part B		-		453,617		-
51671-Day Travel Per Diem		3,441		-		-
51991-Contra Salaries		-		(1,909,690)		-
52110-Social Security		1,143,949		564,148		1,252,618
52210-Retirement		(201)		-		-
52230-Pension Leoff II		4,118,242		3,726,465		4,595,728
52235-Pension Leoff II 3.5%		14,557		-		-
52310-Medical Insurance		14,400,479		16,655,942		19,567,553
52320-Dental Insurance		6,101		5,760		6,254
52330-Life Insurance		10,938		10,596		12,062
52400-Industrial Insurance		93,330		85,989		111,317
52600-Wa Paid Family & Medical Leave		108,484		134,478		219,787
52991-Contra Benefits		-		(303,085)		-
53102-Publications		358		-		-
53104-Software (Noncapitalized)		3,513		100		200
53105-Non-Travel Meals/Lght Rfrshmt		816		500		1,600
53201-Operating Supplies		34,197		35,000		20,000
53204-Safety Supplies		175,690		58,760		30,000
53205-Personal Protective Equipment		5,407		-		2,000
53210-Repair & Maintenance Supplies		45,606		36,000		36,000
53303-Motor Fuel-Outside Vendor		429,567		800,000		855,475
53502-Minor Equipment		32,217		31,000		44,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
53504-Fire Equipment		1,037		8,000		-
53527-Smart Phones, Ipad, Tablets		2,341		-		-
54101-Professional Services		207		-		-
54103-Medical Services		213,312		208,171		325,147
54142-IF Reprographics		5,925		-		-
54201-Contractual Services		131,865		-		-
54202-Advisory Technical Service		1,176		-		-
54261-Spokane County		105,221		50,000		-
54401-Airfare		538		10,000		-
54407-Lodging		1,138		-		-
54408-Per Diem		663		-		-
54409-Other Transportation Expenses		770		-		-
54501-Operating Rentals/Leases		66,340		-		-
54603-Insurance Premiums		1,935		-		-
54704-Hazardous Waste Disposal		16,494		33,200		34,000
54803-Equipment Repairs/Maintenance		123,710		16,400		44,800
54901-Misc Services/Charges		571		-		-
54902-Registration/Schooling		30,995		40,324		2,000
54904-Oth Dues/Subscriptns/Membership		471		6,000		-
54909-Printing/Binding/Repro		-		9,500		1,000
54918-Interest On Taxpayer Refunds		803		500		1,200
80101-Operating Transfers Out		339,456		-		-
35122-Hazmat						
51215-Overtime-Uniform		102,026		292,036		260,000
51400-Specialty Pay		415,209		452,385		513,000
51640-Deferred Compensation-Matching		2,683		-		-
52110-Social Security		1,581		5,768		11,210
52230-Pension Leoff Ii		5,713		21,148		41,123
52310-Medical Insurance		15,987		-		-
52320-Dental Insurance		3		-		-
52330-Life Insurance		6		-		-
52400-Industrial Insurance		129		-		-
52600-Wa Paid Family & Medical Leave		157		866		1,686
53101-Office Supplies		277		100		-
53102-Publications		1,853		800		-
53103-Postage		161		100		200
53104-Software (Noncapitalized)		7,756		6,400		7,782
53105-Non-Travel Meals/Lght Rfrshmt		928		-		-
53201-Operating Supplies		24,464		24,400		32,800
53202-Clothing		626		-		-
53204-Safety Supplies		-		2,000		-
53205-Personal Protective Equipment		1,264		13,300		6,000
53210-Repair & Maintenance Supplies		891		2,600		1,200
53303-Motor Fuel-Outside Vendor		46		-		-
53502-Minor Equipment		11,726		26,460		14,000
54803-Equipment Repairs/Maintenance		1,296		4,800		2,200
54902-Registration/Schooling		-		1,000		-
54904-Oth Dues/Subscriptns/Membership		14		-		-
35123-Fire Tech Rescue						
51215-Overtime-Uniform		20,907		102,997		107,000
51235-Holiday Pay Extra		2,116		5,615		11,345
51400-Specialty Pay		279,627		287,880		399,000
51640-Deferred Compensation-Matching		810		-		-
52110-Social Security		393		2,565		7,338
52230-Pension Leoff Ii		1,405		9,402		26,919
52310-Medical Insurance		4,013		-		-
52400-Industrial Insurance		35		-		-
52600-Wa Paid Family & Medical Leave		35		385		1,103
53102-Publications		148		-		-
53104-Software (Noncapitalized)		125		-		-
53105-Non-Travel Meals/Lght Rfrshmt		39		-		-
53201-Operating Supplies		1,479		3,390		3,000
53204-Safety Supplies		-		1,000		-
53205-Personal Protective Equipment		264		1,000		-
53210-Repair & Maintenance Supplies		2,162		2,200		-
53303-Motor Fuel-Outside Vendor		57		-		-
53501-Small Tools		-		1,000		-
53502-Minor Equipment		4,867		10,410		10,000
54401-Airfare		820		-		-
54407-Lodging		657		-		-
54408-Per Diem		286		-		-
54409-Other Transportation Expenses		460		-		-
54803-Equipment Repairs/Maintenance		857		500		1,000
54902-Registration/Schooling		1,055		1,000		-
54904-Oth Dues/Subscriptns/Membership		165		-		-
35124-Fire Swiftwater						
51215-Overtime-Uniform		35,912		86,875		40,000
51400-Specialty Pay		290,634		290,533		342,000
51640-Deferred Compensation-Matching		1,102		-		-
52110-Social Security		548		2,963		5,539
52230-Pension Leoff Ii		1,944		10,865		20,323
52310-Medical Insurance		5,826		-		-
52400-Industrial Insurance		47		-		-
52600-Wa Paid Family & Medical Leave		53		446		833
53102-Publications		359		-		-
53201-Operating Supplies		183		250		-
53210-Repair & Maintenance Supplies		866		900		1,800
53211-Vehicle Repair & Maint Supply		284		900		1,800
53303-Motor Fuel-Outside Vendor		2,743		3,300		5,600
53502-Minor Equipment		865		6,050		1,800
54803-Equipment Repairs/Maintenance		349		1,400		-
54853-Vehicle Repairs/Maint		-		-		3,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
35125-Fire Ped Med						
53502-Minor Equipment		-		4,100		-
35126-Mobilizations						
34221-Fire Protection And Ems	156,021		73,000		127,171	
34222-State Mobilization Services	1,857,290		-		-	
36984-Immaterial Prior Period Adj	21,210		-		-	
51001-Base Wages		38,114		-		-
51210-Overtime		32,328		-		-
51216-Overtime - State Mobilization		1,606,823		-		-
51290-Longevity Pay		-		-		-
51640-Deferred Compensation-Matching		684		-		-
52110-Social Security		33,308		-		-
52210-Retirement		10,182		-		-
52230-Pension Leoff Ii		81,304		-		-
52235-Pension Leoff Ii 3.5%		37,877		-		-
52310-Medical Insurance		6,611		-		-
52320-Dental Insurance		293		-		-
52330-Life Insurance		-		-		-
52340-Disability Insurance		-		-		-
52400-Industrial Insurance		1,721		-		-
52600-Wa Paid Family & Medical Leave		879		-		-
53201-Operating Supplies		50		-		-
53205-Personal Protective Equipment		2,034		5,000		-
53210-Repair & Maintenance Supplies		1,017		-		-
53211-Vehicle Repair & Maint Supply		37,382		10,000		10,000
53502-Minor Equipment		4,769		10,000		-
54401-Airfare		450		-		-
54407-Lodging		41,476		16,000		18,270
54408-Per Diem		32,445		14,000		20,300
54409-Other Transportation Expenses		38,788		18,000		40,600
54853-Vehicle Repairs/Maint		6,462		-		-
54902-Registration/Schooling		25		-		-
54921-Towing Expense		513		-		-
56404-Vehicles		13,222		-		-
35127-Fire Special Events						
34221-Fire Protection And Ems	6,725		10,000		44,000	
36984-Immaterial Prior Period Adj	5,301		-		-	
51001-Base Wages		1,252		-		-
51215-Overtime-Uniform		52,708		57,380		190,000
51640-Deferred Compensation-Matching		1,638		-		-
52110-Social Security		791		599		2,756
52230-Pension Leoff Ii		2,833		2,194		10,108
52235-Pension Leoff Ii 3.5%		311		-		-
52310-Medical Insurance		10,715		-		-
52320-Dental Insurance		9		-		-
52330-Life Insurance		16		-		-
52400-Industrial Insurance		72		-		-
52600-Wa Paid Family & Medical Leave		85		90		414
35128-Fire Air Room						
36910-Sale Of Scrap/Junk/Surplus	16		-		-	
51215-Overtime-Uniform		-		-		40,000
52110-Social Security		-		-		580
52230-Pension Leoff Ii		-		-		2,128
52600-Wa Paid Family & Medical Leave		-		-		88
53201-Operating Supplies		2,338		1,400		2,800
53210-Repair & Maintenance Supplies		38,702		39,750		34,000
53502-Minor Equipment		15,100		11,400		18,000
54801-Repairs/Maintenance		-		5,000		-
54803-Equipment Repairs/Maintenance		8,458		9,600		9,200
35130-Fire - CARES						
34221-Fire Protection And Ems	20,000		20,000		170,000	
34919-IF Other General Govt Services	-		-		1,235,981	
36710-Contributions/Donations	15,000		7,500		-	
51001-Base Wages		153,817		179,718		614,971
51275-Annual Leave Payout		4,691		-		-
51290-Longevity Pay		60		418		404
51640-Deferred Compensation-Matching		3,614		3,594		13,940
51660-Medicare Part B		-		1,290		-
52110-Social Security		12,408		12,497		47,075
52210-Retirement		15,590		19,182		67,691
52310-Medical Insurance		17,220		16,321		153,768
52320-Dental Insurance		3,072		3,072		14,498
52330-Life Insurance		677		713		2,405
52340-Disability Insurance		364		438		1,370
52400-Industrial Insurance		286		289		1,556
52600-Wa Paid Family & Medical Leave		244		341		1,612
53201-Operating Supplies		-		-		256,149
53202-Clothing		808		-		-
54103-Medical Services		274		1,090		-
54142-IF Reprographics		131		-		-
54501-Operating Rentals/Leases		-		-		3,200
35133-Fire Rescue Task Force						
51215-Overtime-Uniform		14,084		-		-
51640-Deferred Compensation-Matching		472		-		-
52110-Social Security		207		-		-
52230-Pension Leoff Ii		748		-		-
52310-Medical Insurance		2,442		-		-
52400-Industrial Insurance		17		-		-
52600-Wa Paid Family & Medical Leave		21		-		-
53502-Minor Equipment		419		8,200		-
35134-Fire Drone						
53502-Minor Equipment		1,418		6,500		3,600

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54603-Insurance Premiums		1,450		1,500		4,400
54902-Registration/Schooling		20		-		-
54904-Oth Dues/Subscriptns/Membership		165		200		400
35135-Fire Helimedic (Inactive)						
51215-Overtime-Uniform		2,647		-		-
51640-Deferred Compensation-Matching		58		-		-
52110-Social Security		38		-		-
52230-Pension Leoff li		141		-		-
52310-Medical Insurance		524		-		-
52400-Industrial Insurance		4		-		-
52600-Wa Paid Family & Medical Leave		4		-		-
35141-Fire Administration						
31310-Local Retail Sales/Use Tax	-		5,885,000		6,180,741	
36112-Accrued Interest	(8)		-		-	
36113-Earnings Credit	121		-		-	
51001-Base Wages		(2,764,213)		1,101,623		1,532,151
51210-Overtime		55		-		-
51215-Overtime-Uniform		1,070		-		-
51275-Annual Leave Payout		4,497		2,400		2,607
51290-Longevity Pay		1,251		1,288		1,410
51640-Deferred Compensation-Matching		24,520		26,539		40,829
51660-Medicare Part B		-		7,386		-
52110-Social Security		23,748		23,934		42,497
52210-Retirement		15,441		26,472		36,765
52230-Pension Leoff li		41,339		45,509		61,623
52235-Pension Leoff li 3.5%		36		-		-
52267-Veba Post Employment		432,000		372,000		381,300
52310-Medical Insurance		69,436		72,423		153,768
52320-Dental Insurance		9,216		10,752		11,858
52330-Life Insurance		3,979		4,034		4,825
52340-Disability Insurance		359		599		813
52400-Industrial Insurance		836		1,008		1,730
52600-Wa Paid Family & Medical Leave		1,139		1,657		3,285
53101-Office Supplies		18,292		24,047		20,000
53103-Postage		16,660		15,961		27,000
53104-Software (Noncapitalized)		1,019		1,500		1,600
53105-Non-Travel Meals/Lght Rfrshmt		2,821		4,500		2,000
53201-Operating Supplies		968		3,500		2,000
53202-Clothing		247		-		1,000
53502-Minor Equipment		5,372		4,000		3,500
53505-Office Furniture (Non Capital)		4,006		-		-
53527-Smart Phones, Ipad, Tablets		8,495		2,000		2,000
54103-Medical Services		1,821		2,352		-
54120-State Audit Charges		41,355		20,000		-
54124-IF Office Performance Mgmt Svc		129,810		191,128		364,091
54125-IF Financial Services		809,846		799,508		1,398,039
54126-IF Purchasing Services		437		-		-
54127-IF Centralized Purchasing		35,375		40,460		168,730
54128-IF Centralized Accounting		230,192		276,042		315,045
54129-IF My Spokane		5,714		7,745		8,869
54131-IF Risk Managment		372,181		864,255		1,044,151
54132-IF Unemployment		11,986		10,510		36,762
54133-IF Workers' Comp		2,923,228		3,426,377		3,423,154
54142-IF Reprographics		8,422		12,170		-
54201-Contractual Services		40,864		25,000		-
54205-Background Checks		2,623		3,500		-
54321-IF IT Expenses		1,932,565		2,518,729		2,782,809
54324-IF IT Replacement		164,854		271,714		241,226
54401-Airfare		5,877		6,500		6,000
54405-Recruitment Travel Expense		-		3,100		-
54406-Parking/Tolls (Local)		-		50		-
54407-Lodging		4,065		3,000		6,000
54408-Per Diem		433		500		1,000
54409-Other Transportation Expenses		1,081		600		1,200
54451-Advertising		764		-		-
54501-Operating Rentals/Leases		7,434		9,500		8,000
54901-Misc Services/Charges		3,745		2,000		5,400
54902-Registration/Schooling		4,604		5,000		6,500
54904-Oth Dues/Subscriptns/Membership		14,250		14,000		16,400
54909-Printing/Binding/Repro		671		-		-
54914-Bank Fees		4,204		4,800		4,800
54960-External Moving Expenses		31,745		-		-
80102-Operating Transfer Out-Debt		96,239		99,875		95,170
35142-IT						
36941-Judgements/Settlements	7		-		-	
51001-Base Wages		549,901		788,333		550,799
51210-Overtime		12,359		-		-
51220-Out Of Grade		14,540		7,650		-
51225-Standby Pay		28,316		40,955		49,687
51250-Terminated Sick Leave Pay		10,452		-		-
51260-Terminated Vacation Leave Pay		15,414		-		-
51275-Annual Leave Payout		8,524		3,000		3,259
51290-Longevity Pay		2,063		2,210		1,595
51640-Deferred Compensation-Matching		9,074		12,581		6,696
51660-Medicare Part B		-		6,868		-
51991-Contra Salaries		(51,873)		-		-
52110-Social Security		46,097		54,070		42,498
52210-Retirement		63,122		83,528		60,764
52230-Pension Leoff li		-		1,599		881
52310-Medical Insurance		75,818		91,588		56,521
52320-Dental Insurance		7,222		11,112		8,786
52330-Life Insurance		2,322		2,837		2,175

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52340-Disability Insurance		1,310		1,745		1,255
52400-Industrial Insurance		665		1,152		1,025
52600-Wa Paid Family & Medical Leave		949		1,518		1,483
52991-Contra Benefits		(16,594)		-		-
53101-Office Supplies		1,050		-		1,000
53104-Software (Noncapitalized)		3,286		7,500		5,000
53201-Operating Supplies		14		800		800
53202-Clothing		324		-		-
53502-Minor Equipment		5,871		4,000		7,000
54103-Medical Services		617		180		-
54207-Extended Warranties		862		-		-
54209-It/Data Services		114,111		134,000		182,000
54301-Telephone		506		-		-
54302-Cell Phone		162,594		188,000		156,000
54803-Equipment Repairs/Maintenance		11,461		12,000		11,000
54820-Software Maintenance		247,807		77,378		229,475
54902-Registration/Schooling		652		-		-
54904-Oth Dues/Subscriptns/Membership		1,730		2,000		2,400
35143-Fire - Operations Support						
51001-Base Wages		1,006,334		1,305,445		58,400
51002-Temp/Seasonal Wages				12,158		-
51210-Overtime		436		1,800		2,684
51250-Terminated Sick Leave Pay		54,770		-		-
51260-Terminated Vacation Leave Pay				89,576		-
51275-Annual Leave Payout		7,488		5,000		5,432
51290-Longevity Pay		1,069		835		-
51640-Deferred Compensation-Matching		22,999		24,649		-
51660-Medicare Part B		-		9,173		-
51671-Day Travel Per Diem		59		-		-
52110-Social Security		42,296		66,834		205
52210-Retirement		36,817		98,282		295
52230-Pension Leoff Ii		34,259		20,474		-
52310-Medical Insurance		71,016		112,987		-
52320-Dental Insurance		11,097		15,384		-
52330-Life Insurance		4,127		4,395		-
52340-Disability Insurance		423		1,439		-
52400-Industrial Insurance		1,063		1,441		-
52600-Wa Paid Family & Medical Leave		1,573		2,344		6
35150-Fire Apparatus & Equipment Maintenance (General)						
36910-Sale Of Scrap/Junk/Surplus	636		-		-	
36984-Immaterial Prior Period Adj	118		-		-	
36999-Other General Misc Revenue	289		-		-	
39510-Proceeds Of Fixed Assets	10,625		-		-	
39520-Comp For Loss Capital Assets	97,548		-		-	
51001-Base Wages		1,058,546		1,288,018		1,441,310
51210-Overtime		10,801		49,420		85,722
51215-Overtime-Uniform		42,069		37,870		78,000
51220-Out Of Grade		2,401		3,000		-
51225-Standby Pay		2,166		-		-
51230-Shift Differential Premium		37		48		49
51235-Holiday Pay Extra		333		2,990		6,041
51250-Terminated Sick Leave Pay		8,083		-		-
51260-Terminated Vacation Leave Pay		1,940		-		-
51290-Longevity Pay		1,967		2,114		2,821
51295-Education Pay		17,664		10,500		24,000
51400-Specialty Pay		1,866		1,962		-
51640-Deferred Compensation-Matching		21,663		22,973		26,289
51660-Medicare Part B		-		8,943		-
52110-Social Security		62,202		71,631		94,722
52210-Retirement		75,962		99,921		126,693
52230-Pension Leoff Ii		20,415		22,978		24,264
52310-Medical Insurance		204,838		225,776		240,848
52320-Dental Insurance		16,071		19,296		18,620
52330-Life Insurance		4,570		5,024		5,587
52400-Industrial Insurance		1,599		2,017		2,420
52600-Wa Paid Family & Medical Leave		1,639		2,546		4,042
53104-Software (Noncapitalized)		2,726		2,000		3,600
53201-Operating Supplies		4,974		7,000		5,000
53205-Personal Protective Equipment		631		2,000		1,000
53210-Repair & Maintenance Supplies		6,115		13,500		7,000
53211-Vehicle Repair & Maint Supply		640,784		492,124		841,266
53303-Motor Fuel-Outside Vendor		445		1,000		1,000
53501-Small Tools		-		2,500		-
53502-Minor Equipment		25,941		25,700		28,200
53505-Office Furniture (Non Capital)		1,478		3,000		3,000
54103-Medical Services		1,570		458		-
54144-IF Fuel Surcharge		20,091		-		-
54401-Airfare		-		5,600		-
54407-Lodging		1,516		-		-
54408-Per Diem		914		2,900		1,400
54409-Other Transportation Expenses		681		1,600		1,600
54704-Hazardous Waste Disposal		4,392		3,000		3,000
54803-Equipment Repairs/Maintenance		3,547		5,000		4,000
54820-Software Maintenance		1,007		3,000		3,000
54853-Vehicle Repairs/Maint		167,219		180,092		180,092
54902-Registration/Schooling		2,145		6,000		3,400
54904-Oth Dues/Subscriptns/Membership		867		1,932		1,932
54906-Laundry/Janitorial Services		5,260		5,000		6,000
54909-Printing/Binding/Repro		32		-		-
54921-Towing Expense		8,597		10,400		10,400
56404-Vehicles		27,421		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
35160-Fire Facilities (General)						
39710-From General Fund	36,938	-	-	-	-	-
39718-Operating Transfer From Real Estate Excise Tax First Quarter Percent	520,252	-	-	-	-	-
53201-Operating Supplies	-	59,839	-	130,800	-	158,800
53210-Repair & Maintenance Supplies	-	113,504	-	85,600	-	150,000
53211-Vehicle Repair & Maint Supply	-	173	-	-	-	-
53502-Minor Equipment	-	23,079	-	21,200	-	25,400
53505-Office Furniture (Non Capital)	-	11,329	-	-	-	-
54106-Arborist Services	-	13,474	-	-	-	-
54141-IF Other Professional Services	-	1,478	-	-	-	-
54206-Snow Removal Services	-	-	-	2,000	-	2,000
54212-Landscape/Grounds Maint	-	8,823	-	12,600	-	19,000
54265-Operating Assessments/Taxes	-	828	-	-	-	3,600
54301-Telephone	-	7,293	-	13,200	-	13,200
54501-Operating Rentals/Leases	-	303	-	25,129	-	27,251
54701-Public Utility Service	-	111,624	-	226,000	-	251,213
54702-Utility Light/Power Service	-	207,261	-	446,000	-	424,000
54703-Util Garbage/Waste Removal	-	220	-	3,000	-	1,000
54706-Utility Natural Gas	-	118,405	-	240,000	-	290,670
54802-Building Repairs/Maintenance	-	102,313	-	137,700	-	137,700
54803-Equipment Repairs/Maintenance	-	3,426	-	6,200	-	6,200
54842-IF Facility Repairs	-	483	-	-	-	-
54860-IF Facilities Direct Billed	-	9,068	-	-	-	-
54906-Laundry/Janitorial Services	-	32,304	-	79,800	-	98,750
54908-Permits/Other Fees	-	5,220	-	-	-	6,000
54920-Alarm/Security Services	-	3,545	-	5,585	-	7,000
56203-Building Improvements	-	128,769	-	-	-	-
56301-Other Improvements	-	-	-	20,000	-	-
56401-Machinery/Equipment	-	8,227	-	-	-	-
35170-Fire Training						
36240-Space Facilities Rent - St	9,977	-	8,000	-	16,370	-
51001-Base Wages	-	1,088,999	-	1,414,823	-	1,644,454
51210-Overtime	-	101	-	12,180	-	2,000
51215-Overtime-Uniform	-	648,819	-	327,211	-	350,000
51220-Out Of Grade	-	584	-	5,275	-	-
51225-Standby Pay	-	(0)	-	-	-	-
51235-Holiday Pay Extra	-	4,084	-	10,160	-	6,385
51275-Annual Leave Payout	-	781	-	10,000	-	10,865
51290-Longevity Pay	-	417	-	654	-	1,731
51400-Specialty Pay	-	-	-	20,800	-	-
51640-Deferred Compensation-Matching	-	51,902	-	47,908	-	56,128
51660-Medicare Part B	-	-	-	10,096	-	-
52110-Social Security	-	41,627	-	29,349	-	57,977
52210-Retirement	-	19,884	-	18,743	-	37,629
52230-Pension Leoff ii	-	96,072	-	75,029	-	95,316
52310-Medical Insurance	-	246,294	-	225,024	-	289,610
52320-Dental Insurance	-	5,500	-	6,504	-	6,994
52330-Life Insurance	-	2,235	-	2,168	-	2,907
52340-Disability Insurance	-	358	-	428	-	436
52400-Industrial Insurance	-	2,293	-	1,729	-	2,292
52600-Wa Paid Family & Medical Leave	-	2,181	-	3,055	-	5,352
53101-Office Supplies	-	230	-	200	-	-
53102-Publications	-	8,615	-	3,800	-	1,350
53103-Postage	-	44	-	-	-	-
53104-Software (Noncapitalized)	-	8,105	-	600	-	-
53105-Non-Travel Meals/Lght Rfrshmt	-	1,550	-	1,850	-	400
53201-Operating Supplies	-	45,431	-	2,319,014	-	1,110,000
53202-Clothing	-	153,519	-	160,000	-	96,000
53205-Personal Protective Equipment	-	366,078	-	100,000	-	70,000
53210-Repair & Maintenance Supplies	-	2,401	-	-	-	-
53502-Minor Equipment	-	45,209	-	8,000	-	4,500
54103-Medical Services	-	36,061	-	9,787	-	19,787
54142-IF Reprographics	-	7,106	-	8,117	-	-
54201-Contractual Services	-	201,554	-	160,000	-	133,250
54205-Background Checks	-	3,892	-	-	-	-
54302-Cell Phone	-	220	-	-	-	-
54401-Airfare	-	1,006	-	5,500	-	500
54407-Lodging	-	-	-	5,500	-	500
54408-Per Diem	-	87	-	5,500	-	500
54409-Other Transportation Expenses	-	277	-	4,500	-	500
54501-Operating Rentals/Leases	-	10,886	-	11,000	-	10,000
54703-Util Garbage/Waste Removal	-	112	-	-	-	-
54803-Equipment Repairs/Maintenance	-	1,868	-	3,500	-	2,000
54820-Software Maintenance	-	6,322	-	-	-	19,740
54901-Misc Services/Charges	-	261	-	-	-	-
54902-Registration/Schooling	-	16,833	-	20,000	-	8,000
54904-Oth Dues/Subscriptns/Membershp	-	1,563	-	900	-	800
54906-Laundry/Janitorial Services	-	58	-	-	-	-
54907-Clothing Alterations & Repairs	-	5,835	-	6,000	-	10,000
56401-Machinery/Equipment	-	25,392	-	-	-	-
35171-Fire Voluntary Training						
51001-Base Wages	-	14,880	-	-	-	-
51215-Overtime-Uniform	-	-	-	80,000	-	-
51640-Deferred Compensation-Matching	-	464	-	-	-	-
52110-Social Security	-	218	-	-	-	-
52230-Pension Leoff ii	-	788	-	-	-	-
52310-Medical Insurance	-	2,590	-	-	-	-
52320-Dental Insurance	-	1	-	-	-	-
52330-Life Insurance	-	2	-	-	-	-
52400-Industrial Insurance	-	23	-	-	-	-
52600-Wa Paid Family & Medical Leave	-	23	-	-	-	-
54902-Registration/Schooling	-	11,873	-	60,000	-	-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
35210-Fire Dispatch						
34280-Communication Services	-	-	145,400		305,631	
51640-Deferred Compensation-Matching		-		(10,966)		-
54201-Contractual Services		-		4,200,000		5,314,000
54820-Software Maintenance		-		145,400		185,948
35310-Fire - EMS						
31112-Property Taxes-Current Year	-	-	34,051,967		35,385,851	
31116-Property Taxes-Prior Years	-	-	1,025,080		1,040,000	
31119-Est Uncollectible Prop Tax	-	-	(505,080)		-	
34221-Fire Protection And Ems	-	-	375,000		871,721	
51001-Base Wages		-		520,835		800,341
51215-Overtime-Uniform		-		26,280		-
51640-Deferred Compensation-Matching		-		20,801		28,462
51660-Medicare Part B		-		3,754		-
52110-Social Security		-		4,182		29,060
52210-Retirement		-		-		29,591
52230-Pension Leoff li		-		29,055		31,118
52310-Medical Insurance		-		111,675		150,068
52320-Dental Insurance		-		-		2,964
52330-Life Insurance		-		-		1,043
52340-Disability Insurance		-		-		468
52400-Industrial Insurance		-		576		1,037
52600-Wa Paid Family & Medical Leave		-		1,044		2,214
53201-Operating Supplies		-		14,766		27,540
53204-Safety Supplies		-		163,491		101,010
53502-Minor Equipment		-		-		9,000
54103-Medical Services		-		-		1,000
54201-Contractual Services		-		196,056		203,940
54261-Spokane County		-		50,000		121,642
54401-Airfare		-		-		4,600
54501-Operating Rentals/Leases		-		899,542		899,542
54803-Equipment Repairs/Maintenance		-		50,000		-
54820-Software Maintenance		-		185,571		183,350
54902-Registration/Schooling		-		51,076		46,238
54904-Oth Dues/Subscriptns/Membershp		-		100		200
35401-Fire Station 1 (Inactive)						
36910-Sale Of Scrap/Junk/Surplus	5		-			
53201-Operating Supplies		7,329		-		-
53210-Repair & Maintenance Supplies		16,255		-		-
53303-Motor Fuel-Outside Vendor		60,687		-		-
53502-Minor Equipment		770		-		-
54212-Landscape/Grounds Maint		101		-		-
54301-Telephone		838		-		-
54701-Public Utility Service		7,560		-		-
54702-Utility Light/Power Service		41,315		-		-
54704-Hazardous Waste Disposal		1,963		-		-
54706-Utility Natural Gas		10,433		-		-
54802-Building Repairs/Maintenance		23,963		-		-
54803-Equipment Repairs/Maintenance		1,623		-		-
54842-IF Facility Repairs		1,047		-		-
54908-Permits/Other Fees		38		-		-
35402-Fire Station 2 (Inactive)						
53201-Operating Supplies		5,829		-		-
53210-Repair & Maintenance Supplies		5,125		-		-
53303-Motor Fuel-Outside Vendor		20,862		-		-
53502-Minor Equipment		2,598		-		-
54212-Landscape/Grounds Maint		86		-		-
54701-Public Utility Service		4,499		-		-
54702-Utility Light/Power Service		10,213		-		-
54703-Util Garbage/Waste Removal		25		-		-
54704-Hazardous Waste Disposal		1,499		-		-
54706-Utility Natural Gas		4,222		-		-
54802-Building Repairs/Maintenance		4,139		-		-
54803-Equipment Repairs/Maintenance		90		-		-
54842-IF Facility Repairs		110		-		-
54908-Permits/Other Fees		107		-		-
35403-Fire Station 3 (Inactive)						
53201-Operating Supplies		4,226		-		-
53210-Repair & Maintenance Supplies		2,781		-		-
53303-Motor Fuel-Outside Vendor		9,841		-		-
54212-Landscape/Grounds Maint		90		-		-
54701-Public Utility Service		4,323		-		-
54702-Utility Light/Power Service		8,221		-		-
54704-Hazardous Waste Disposal		1,031		-		-
54706-Utility Natural Gas		3,121		-		-
54802-Building Repairs/Maintenance		2,920		-		-
54803-Equipment Repairs/Maintenance		120		-		-
54908-Permits/Other Fees		19		-		-
35404-Fire Station 4 (Inactive)						
53201-Operating Supplies		5,431		-		-
53210-Repair & Maintenance Supplies		3,023		-		-
53303-Motor Fuel-Outside Vendor		21,142		-		-
53502-Minor Equipment		5		-		-
54212-Landscape/Grounds Maint		107		-		-
54701-Public Utility Service		7,632		-		-
54702-Utility Light/Power Service		13,338		-		-
54704-Hazardous Waste Disposal		1,058		-		-
54706-Utility Natural Gas		5,069		-		-
54802-Building Repairs/Maintenance		11,997		-		-
54842-IF Facility Repairs		986		-		-
54908-Permits/Other Fees		57		-		-
54920-Alarm/Security Services		275		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
35405-Fire Station 5 (Inactive)						
53201-Operating Supplies		919		-		-
53210-Repair & Maintenance Supplies		1,536		-		-
53502-Minor Equipment		31		-		-
54212-Landscape/Grounds Maint		90		-		-
54701-Public Utility Service		2,176		-		-
54702-Utility Light/Power Service		2,685		-		-
54704-Hazardous Waste Disposal		404		-		-
54706-Utility Natural Gas		1,130		-		-
54802-Building Repairs/Maintenance		209		-		-
54908-Permits/Other Fees		19		-		-
35406-Fire Station 6 (Inactive)						
53201-Operating Supplies		1,586		-		-
53210-Repair & Maintenance Supplies		1,794		-		-
53303-Motor Fuel-Outside Vendor		7,405		-		-
54212-Landscape/Grounds Maint		75		-		-
54301-Telephone		1,539		-		-
54701-Public Utility Service		2,474		-		-
54702-Utility Light/Power Service		5,421		-		-
54703-Util Garbage/Waste Removal		898		-		-
54704-Hazardous Waste Disposal		412		-		-
54706-Utility Natural Gas		2,123		-		-
54802-Building Repairs/Maintenance		1,580		-		-
54842-IF Facility Repairs		167		-		-
54908-Permits/Other Fees		38		-		-
54920-Alarm/Security Services		301		-		-
35407-Fire Station 7 (Inactive)						
53201-Operating Supplies		2,092		-		-
53210-Repair & Maintenance Supplies		2,023		-		-
53502-Minor Equipment		340		-		-
54212-Landscape/Grounds Maint		90		-		-
54265-Operating Assessments/Taxes		805		-		-
54701-Public Utility Service		2,952		-		-
54702-Utility Light/Power Service		6,595		-		-
54704-Hazardous Waste Disposal		742		-		-
54706-Utility Natural Gas		2,777		-		-
54802-Building Repairs/Maintenance		685		-		-
54908-Permits/Other Fees		19		-		-
35408-Fire Station 8 (Inactive)						
53201-Operating Supplies		4,176		-		-
53210-Repair & Maintenance Supplies		3,159		-		-
53303-Motor Fuel-Outside Vendor		61,114		-		-
53502-Minor Equipment		2,922		-		-
54212-Landscape/Grounds Maint		90		-		-
54701-Public Utility Service		6,606		-		-
54702-Utility Light/Power Service		6,799		-		-
54703-Util Garbage/Waste Removal		11		-		-
54704-Hazardous Waste Disposal		473		-		-
54706-Utility Natural Gas		3,716		-		-
54802-Building Repairs/Maintenance		3,431		-		-
54803-Equipment Repairs/Maintenance		311		-		-
54842-IF Facility Repairs		222		-		-
54908-Permits/Other Fees		29		-		-
35409-Fire Station 9 (Inactive)						
53201-Operating Supplies		2,761		-		-
53210-Repair & Maintenance Supplies		2,804		-		-
53502-Minor Equipment		4,342		-		-
54212-Landscape/Grounds Maint		90		-		-
54701-Public Utility Service		3,859		-		-
54702-Utility Light/Power Service		8,204		-		-
54704-Hazardous Waste Disposal		872		-		-
54706-Utility Natural Gas		2,523		-		-
54802-Building Repairs/Maintenance		2,863		-		-
54803-Equipment Repairs/Maintenance		841		-		-
54908-Permits/Other Fees		19		-		-
35411-Fire Station 11 (Inactive)						
53201-Operating Supplies		2,636		-		-
53210-Repair & Maintenance Supplies		2,601		-		-
53303-Motor Fuel-Outside Vendor		24,795		-		-
54141-IF Other Professional Services		225		-		-
54212-Landscape/Grounds Maint		90		-		-
54701-Public Utility Service		6,313		-		-
54702-Utility Light/Power Service		7,676		-		-
54704-Hazardous Waste Disposal		909		-		-
54706-Utility Natural Gas		2,481		-		-
54802-Building Repairs/Maintenance		1,129		-		-
54908-Permits/Other Fees		19		-		-
35413-Fire Station 13 (Inactive)						
53201-Operating Supplies		3,370		-		-
53210-Repair & Maintenance Supplies		2,813		-		-
53303-Motor Fuel-Outside Vendor		17,798		-		-
53502-Minor Equipment		372		-		-
54212-Landscape/Grounds Maint		90		-		-
54701-Public Utility Service		4,980		-		-
54702-Utility Light/Power Service		8,786		-		-
54703-Util Garbage/Waste Removal		21		-		-
54704-Hazardous Waste Disposal		1,907		-		-
54706-Utility Natural Gas		3,490		-		-
54802-Building Repairs/Maintenance		40,795		-		-
54908-Permits/Other Fees		107		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
35414-Fire Station 14 (Inactive)						
53201-Operating Supplies		1,980		-		-
53210-Repair & Maintenance Supplies		1,665		-		-
54212-Landscape/Grounds Maint		90		-		-
54301-Telephone		810		-		-
54701-Public Utility Service		3,601		-		-
54702-Utility Light/Power Service		5,695		-		-
54703-Util Garbage/Waste Removal		8		-		-
54704-Hazardous Waste Disposal		886		-		-
54706-Utility Natural Gas		3,168		-		-
54802-Building Repairs/Maintenance		537		-		-
54908-Permits/Other Fees		19		-		-
35415-Fire Station 15 (Inactive)						
53201-Operating Supplies		5,134		-		-
53210-Repair & Maintenance Supplies		2,144		-		-
53502-Minor Equipment		1,470		-		-
54212-Landscape/Grounds Maint		90		-		-
54701-Public Utility Service		3,650		-		-
54702-Utility Light/Power Service		7,521		-		-
54704-Hazardous Waste Disposal		1,754		-		-
54706-Utility Natural Gas		3,862		-		-
54802-Building Repairs/Maintenance		880		-		-
54908-Permits/Other Fees		19		-		-
35416-Fire Station 16 (Inactive)						
53201-Operating Supplies		2,785		-		-
53210-Repair & Maintenance Supplies		4,841		-		-
53303-Motor Fuel-Outside Vendor		8,830		-		-
53502-Minor Equipment		103		-		-
54212-Landscape/Grounds Maint		96		-		-
54701-Public Utility Service		5,952		-		-
54702-Utility Light/Power Service		8,607		-		-
54704-Hazardous Waste Disposal		964		-		-
54706-Utility Natural Gas		3,286		-		-
54802-Building Repairs/Maintenance		3,379		-		-
54803-Equipment Repairs/Maintenance		28		-		-
54908-Permits/Other Fees		107		-		-
35417-Fire Station 17 (Inactive)						
53201-Operating Supplies		1,696		-		-
53210-Repair & Maintenance Supplies		2,860		-		-
53303-Motor Fuel-Outside Vendor		7,390		-		-
53502-Minor Equipment		652		-		-
54212-Landscape/Grounds Maint		90		-		-
54701-Public Utility Service		6,736		-		-
54702-Utility Light/Power Service		9,624		-		-
54704-Hazardous Waste Disposal		620		-		-
54706-Utility Natural Gas		2,924		-		-
54802-Building Repairs/Maintenance		1,740		-		-
54908-Permits/Other Fees		195		-		-
35418-Fire Station 18 (Inactive)						
53201-Operating Supplies		3,305		-		-
53210-Repair & Maintenance Supplies		3,159		-		-
53303-Motor Fuel-Outside Vendor		14,983		-		-
53502-Minor Equipment		57		-		-
54212-Landscape/Grounds Maint		101		-		-
54301-Telephone		699		-		-
54701-Public Utility Service		4,217		-		-
54702-Utility Light/Power Service		9,384		-		-
54704-Hazardous Waste Disposal		1,087		-		-
54706-Utility Natural Gas		3,100		-		-
54802-Building Repairs/Maintenance		5,535		-		-
54842-IF Facility Repairs		364		-		-
54908-Permits/Other Fees		136		-		-
54920-Alarm/Security Services		275		-		-
35421-Fire Burn Building (Inactive)						
54102-Engineering Services		600		-		-
54701-Public Utility Service		2,788		-		-
54802-Building Repairs/Maintenance		223		-		-
35440-Fire Fieldhouse (Inactive)						
53210-Repair & Maintenance Supplies		3,603		-		-
54702-Utility Light/Power Service		5,621		-		-
54706-Utility Natural Gas		7,133		-		-
54802-Building Repairs/Maintenance		11,324		-		-
54803-Equipment Repairs/Maintenance		1,521		-		-
54906-Laundry/Janitorial Services		1,200		-		-
54908-Permits/Other Fees		107		-		-
35448-Fire Training (Inactive)						
53201-Operating Supplies		2,693		-		-
53210-Repair & Maintenance Supplies		5,712		-		-
53502-Minor Equipment		1,169		-		-
54206-Snow Removal Services		872		-		-
54212-Landscape/Grounds Maint		2,972		-		-
54501-Operating Rentals/Leases		159		-		-
54701-Public Utility Service		13,408		-		-
54702-Utility Light/Power Service		28,093		-		-
54703-Util Garbage/Waste Removal		21		-		-
54706-Utility Natural Gas		12,178		-		-
54802-Building Repairs/Maintenance		21,289		-		-
54803-Equipment Repairs/Maintenance		444		-		-
54842-IF Facility Repairs		535		-		-
54906-Laundry/Janitorial Services		14,990		-		-
54908-Permits/Other Fees		303		-		-
54920-Alarm/Security Services		1,360		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
56401-Machinery/Equipment		8,196		-		-
35449-Fire INHS (Inactive)						
53210-Repair & Maintenance Supplies		688		-		-
54301-Telephone		3,281		-		-
54702-Utility Light/Power Service		2,331		-		-
54706-Utility Natural Gas		1,104		-		-
54802-Building Repairs/Maintenance		964		-		-
35450-Fire Shop (Inactive)						
53201-Operating Supplies		218		-		-
53210-Repair & Maintenance Supplies		2,906		-		-
53502-Minor Equipment		136		-		-
54212-Landscape/Grounds Maint		1,843		-		-
54301-Telephone		726		-		-
54701-Public Utility Service		12,286		-		-
54702-Utility Light/Power Service		11,143		-		-
54706-Utility Natural Gas		5,276		-		-
54802-Building Repairs/Maintenance		11,190		-		-
54803-Equipment Repairs/Maintenance		790		-		-
54842-IF Facility Repairs		6,659		-		-
54906-Laundry/Janitorial Services		3,069		-		-
54908-Permits/Other Fees		327		-		-
54920-Alarm/Security Services		1,334		-		-
35451-Fire Station 1 Administration (Inactive)						
53201-Operating Supplies		2,478		-		-
53210-Repair & Maintenance Supplies		1,109		-		-
53502-Minor Equipment		638		-		-
54703-Util Garbage/Waste Removal		50		-		-
54704-Hazardous Waste Disposal		6		-		-
54802-Building Repairs/Maintenance		1,421		-		-
54906-Laundry/Janitorial Services		13,320		-		-
91696-Fire Pre-Hospitalization Participation (Inactive)						
33449-State Department Of Health	1,260		-		-	
53204-Safety Supplies		1,260		-		-
93537-Fire DHS Non-Cash Assistance (Inactive)						
33197-Dept Of Homeland Security	1,151		-		-	
54401-Airfare		1,151		-		-
93541-Fire AFG EMW-2020-FG-00351 (Inactive)						
33197-Dept Of Homeland Security	16,150		-		-	
53205-Personal Protective Equipment		16,469		-		-
93542-Fire DOE Spill Prevention & Response Equipment 2020 (Inactive)						
33431-Department Of Ecology	184,117		-		-	
53502-Minor Equipment		44,253		-		-
56404-Vehicles		139,864		-		-
93543-AFG Training Grant FY21-23(Inactive)						
51215-Overtime-Uniform		3,528		-		-
54401-Airfare		86		8,300		-
54407-Lodging		48		-		-
54408-Per Diem		35		-		-
54409-Other Transportation Expenses		17		-		-
54902-Registration/Schooling		364		-		-
93546-DNR Fuels Mitigation Grant						
34221-Fire Protection And Ems	-		-		50,000	
34919-IF Other General Govt Services	-		-		100,000	
54201-Contractual Services		-		-		150,000
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	472,207		-		-	
99999-Revenue & Other (Inactive)						
36981-Cash Over/Short	(7)		-		-	
1970-Fire/EMS Fund Total	126,843,096	122,258,323	140,585,266	140,585,265	155,845,404	155,845,403
1980-Defined Contribution Administration Fund						
1980-Defined Contribution Admin Fund						
31500-Deferred Comp Administration						
34197-Employment Benefit Admin Fees	2,500		150,000		157,650	
53101-Office Supplies		39		500		500
53103-Postage		7		200		200
54120-State Audit Charges		54		-		-
54122-IF City Indirect Costs		-		536		1,115
54124-IF Office Performance Mgmt Svc		-		-		153
54127-IF Centralized Purchasing		65		346		-
54128-IF Centralized Accounting		253		254		236
54141-IF Other Professional Services		-		4,000		4,140
54142-IF Reprographics		39		-		-
54201-Contractual Services		105,454		20,000		23,400
54202-Advisory Technical Service		-		100,000		103,400
54401-Airfare		-		8,000		8,272
54901-Misc Services/Charges		237		100		100
54902-Registration/Schooling		-		3,000		3,000
54904-Oth Dues/Subscriptns/Membershp		1,200		1,200		1,200
1980-Defined Contribution Admin Fund Total	2,500	107,347	150,000	138,136	157,650	145,716
1985-VOYA Defined Contribution Administration Fund						
1985-VOYA Defined Contribution Admin Fund						
31500-Deferred Comp Administration						
34197-Employment Benefit Admin Fees	106,783		92,000		96,692	
54120-State Audit Charges		11		-		-
54124-IF Office Performance Mgmt Svc		-		-		101
54127-IF Centralized Purchasing		22		195		200
54128-IF Centralized Accounting		46		146		79
54201-Contractual Services		3,484		10,000		11,700
54202-Advisory Technical Service		56,925		66,000		68,244
54401-Airfare		-		14,000		14,476
54902-Registration/Schooling		-		1,500		1,551
1985-VOYA Defined Contribution Admin Fund Total	106,783	60,487	92,000	91,841	96,692	96,351

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
1990-Transportation Benefit Fund						
1990-Transportation Benefit Fund						
49809-Residential Grind & Overlay Projects						
54141-IF Other Professional Services		28,916		301,525		189,612
54201-Contractual Services		-		2,713,731		1,706,511
49810-Residential Crack Seal						
54141-IF Other Professional Services		19,396		800,000		-
49842-2018 Residential Chip Seal (Inactive)						
54141-IF Other Professional Services		862		-		-
49844-2018 TBD Sidewalks (Inactive)						
54141-IF Other Professional Services		938		-		-
49849-2019 Residential Crackseal (Inactive)						
54141-IF Other Professional Services		2,243		-		-
49850-2019 Residential Chip Seal (Inactive)						
54141-IF Other Professional Services		5,628		-		-
54201-Contractual Services		46,756		-		-
49851-2019 Grind Overlay (Inactive)						
54141-IF Other Professional Services		6,704		-		-
54201-Contractual Services		64,171		-		-
49858-2020 Residential Chip Seal (Inactive)						
54141-IF Other Professional Services		2,642		-		-
49870-2021 Residential Chip Seal (Inactive)						
54141-IF Other Professional Services		142,444		-		-
54201-Contractual Services		1,410,428		-		-
54451-Advertising		219		-		-
54909-Printing/Binding/Repro		4,846		-		-
49871-2021 Residential Grind Overlay						
54141-IF Other Professional Services		498,257		-		-
54142-IF Reprographics		190		-		-
54201-Contractual Services		3,125,181		-		-
54451-Advertising		247		-		-
54909-Printing/Binding/Repro		1,925		-		-
49872-2022 Residential Chip Seal (Inactive)						
54141-IF Other Professional Services		72,687		-		-
54201-Contractual Services		783,711		-		-
49873-2022 Residential Grind Overlay						
54141-IF Other Professional Services		178,169		-		-
49890-TBD Sidewalk Program						
54201-Contractual Services		-		600,000		-
56102-Right Of Way		808		-		-
56501-Construction Of Fixed Assets		1,215		800,000		1,150,000
56592-Interfund Costs To Capital		81,683		-		-
49892-Residential Slurry Seal, Micro Overlay Projects						
54201-Contractual Services		-		300,000		-
49893-Residential Chip Seal Projects						
54141-IF Other Professional Services		36,196		314,970		162,952
54201-Contractual Services		-		3,176,624		1,466,566
85210-TBD Administration						
31760-Tbd Vehicle Fees	6,682,761		6,469,878		6,500,000	
36111-Investment Interest/Dividends	119,394		162,998		-	
36112-Accrued Interest	5,875		-		-	
54120-State Audit Charges		3,702		-		-
54124-IF Office Performance Mgmt Svc		-		-		8,727
54125-IF Financial Services		11,295		11,138		16,844
54127-IF Centralized Purchasing		1,973		18,735		-
54128-IF Centralized Accounting		1,022		30,710		837
54201-Contractual Services		180,727		-		-
95130-Driscoll Sdkw Wellesley-Bismk						
54141-IF Other Professional Services		3,642		-		-
56501-Construction Of Fixed Assets		-		324,387		-
95159-N River Drive Sidewalks (Inactive)						
56102-Right Of Way		37,186		-		-
56501-Construction Of Fixed Assets		5,822		-		-
99999-Revenue & Other (Inactive)						
36181-Amort Of Prem/Disc Lt Invst	5,445		-		-	
1990-Transportation Benefit Fund Total	6,813,475	6,761,831	6,632,876	9,391,820	6,500,000	4,702,049
2100-Go Bond Redemption Fund						
2100-GO Bond Redemption Fund						
81100-Voted Gen Obligation Debt						
31112-Property Taxes-Current Year	17,965,446		20,364,839		21,902,200	
31116-Property Taxes-Prior Years	290,257		610,002		620,000	
31119-Est Uncollectible Prop Tax	-		(300,002)		-	
31200-Timber Harvest Taxes	770		-		-	
31911-Penalty/Int Delinquent Taxes	9,810		-		-	
36111-Investment Interest/Dividends	68,805		-		160,000	
39733-From Arterial Street Fund	-		7,552,641		-	
54918-Interest On Taxpayer Refunds		307		-	-	
57100-General Obligation Bonds		6,815,000		12,016,241		11,455,000
58300-Interest On Long Term Debt		12,113,800		11,803,307		10,447,200
81500-Nonvoted Gen Obligation Debt						
39733-From Arterial Street Fund	10,870,897		3,318,246		10,870,960	
39755-From Parking Meter Revenue	3,412,526		3,454,748		-	
57100-General Obligation Bonds		9,807,249		7,199,100		7,399,200
58300-Interest On Long Term Debt		4,476,174		3,671,826		3,471,760
99999-Revenue & Other						
36111-Investment Interest/Dividends	-		99,362		-	
36112-Accrued Interest	2,081		-		-	
36181-Amort Of Prem/Disc Lt Invst	3,520		-		-	
2100-GO Bond Redemption Fund Total	32,624,111	33,212,530	35,099,836	34,690,474	33,553,160	32,773,160

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
2300-Special Assessment Debt Fund						
2300-Special Assessment Debt Fund						
82100-Special Assessment Debt						
36140-Interest On Cont/Notes/Ar	19,391		160,000		10,000	
36800-Special Assessment Prin (Curr)	259,760		900,000		240,000	
54901-Misc Services/Charges		4,312		80,000		80,000
57300-Special Assessment Bonds		-		10,000		10,000
58300-Interest On Long Term Debt		-		4,000		4,000
80102-Operating Transfer Out-Debt		376,517		233,793		157,645
2300-Special Assessment Debt Fund Total	279,151	380,829	1,060,000	327,793	250,000	251,645
2350-Special Assessment Guaranty Fund						
2350-Special Assessment Guaranty Fund						
82200-Special Assessment Guaranty						
36111-Investment Interest/Dividends	5,480		2,500		-	
36112-Accrued Interest	82		-		-	
54104-Real Estate Services		-		16,000		16,000
2350-Special Assessment Guaranty Fund Total	5,562	-	2,500	16,000	-	16,000
2500-Iron Bridge TIF Debt Service						
2500-Iron Bridge TIF Debt Service						
49020-Iron Bridge						
31112-Property Taxes-Current Year	148,714		204,548		152,844	
31116-Property Taxes-Prior Years	1,575		4,800		4,896	
31119-Est Uncollectible Prop Tax	-		(2,400)		-	
80102-Operating Transfer Out-Debt		202,722		204,548		152,844
99999-Revenue & Other (Inactive)						
36111-Investment Interest/Dividends	637		-		-	
36112-Accrued Interest	10		-		-	
2500-Iron Bridge TIF Debt Service Total	150,936	202,722	206,948	204,548	157,740	152,844
2502-University District LRF Debt Service						
2502-University District LRF						
36230-Economic Development (Inactive)						
31322-LRF Sales & Use Tax	500,000		-		-	
79130-University District						
31313-Local Revitalization Tax	-		275,000		-	
31322-LRF Sales & Use Tax	-		275,000		525,000	
80102-Operating Transfer Out-Debt		110,068		448,477		510,163
2502-University District LRF Total	500,000	110,068	550,000	448,477	525,000	510,163
3160-General Capital Improvements						
3160-General Capital Improvements						
49001-General Capital Improvements						
56203-Building Improvements		-		45,000		-
56301-Other Improvements		57,818		65,226		20,226
3160-General Capital Improvements Total		57,818		110,226		20,226
3200-Street Capital Fund (Arterial St)						
3200-Arterial Street Fund						
41700-Public Development Authorities						
34410-Maint Repair Const Services	-		489,500		890,500	
56102-Right Of Way		-		34,478		-
56501-Construction Of Fixed Assets		-		455,022		890,500
47110-WSDOT - NSC Expenses						
34410-Maint Repair Const Services	363,328		1,070,000		-	
56501-Construction Of Fixed Assets		250,194		1,050,000		-
56592-Interfund Costs To Capital		113,292		20,000		-
48400-Real Estate Excise Tax						
34410-Maint Repair Const Services	-		200,000		-	
39734-From Real Estate Excise Tax Fd	2,245,610		22,720,471		15,357,450	
54101-Professional Services		-		100,000		150,000
54141-IF Other Professional Services		457,500		1,245,000		1,373,000
54201-Contractual Services		-		849,839		295,000
56101-Land Acquisition		-		5,000		-
56102-Right Of Way		3,382		190,000		67,660
56501-Construction Of Fixed Assets		2,104,387		20,360,632		13,472,040
56592-Interfund Costs To Capital		114,419		-		-
48600-Paths and Trails Reserve Fund						
39726-From Paths And Trails	-		71,000		100,000	
54201-Contractual Services		-		71,000		10,000
56501-Construction Of Fixed Assets						50,000
49136-Washington/N River Dr Intersec (Inactive)						
36984-Immaterial Prior Period Adj	(15,195)		-		-	
56501-Construction Of Fixed Assets		39,703		-		-
49137-Illinois Ave/Hamilton-Market (Inactive)						
39734-From Real Estate Excise Tax Fd	5,807		-		-	
56592-Interfund Costs To Capital		5,807		-		-
49197-Impact/Mitigation Projects						
34585-Gma Impact Fees	209,496		319,000		1,423,000	
54201-Contractual Services		200,000		-		-
56102-Right Of Way		-				24,000
56501-Construction Of Fixed Assets		-		319,000		1,399,000
49198-Spokane Transit Authority						
34410-Maint Repair Const Services	735,677		145,000		-	
56501-Construction Of Fixed Assets		671,018		145,000		-
49199-Arterial Street						
32191-Franchise Fees	2,000		2,000		2,000	
33687-Mvft-City Streets	2,578,829		2,524,677		2,200,000	
36111-Investment Interest/Dividends	354,888		562,319		841,000	
36112-Accrued Interest	12,523		-		-	
36993-Admin Fee - Impact Fees	50,577		54,088		54,000	
39710-From General Fund	20,337,467		21,303,114		22,296,544	
39734-From Real Estate Excise Tax Fd	400,000		-		-	
39763-From Integrated Capital Mgt	10,000,000		10,000,000		10,000,000	
54120-State Audit Charges		31,385		-		-
54908-Permits/Other Fees		50		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
80102-Operating Transfer Out-Debt		10,870,897		10,870,926		10,870,960
49407-Arterial Resurfacing (Inactive)						
39734-From Real Estate Excise Tax Fd	425,248		-		-	
54101-Professional Services		11,229		-		-
54105-Legal Services		466		-		-
54141-IF Other Professional Services		421,214		-		-
54201-Contractual Services		65,899		-		-
54914-Bank Fees		235		-		-
49820-Arterial Curb Ramp Pjcts (Inactive)						
54141-IF Other Professional Services		168,719		-		-
54201-Contractual Services		561,199		-		-
54909-Printing/Binding/Repro		2,634		-		-
49828-Street Levy Projects						
34410-Maint Repair Const Services	73,020		-		-	
36710-Contributions/Donations					246,342	
54101-Professional Services		1,635		-		-
54141-IF Other Professional Services		7,072,842		8,319,293		9,375,000
54201-Contractual Services		2,067,868		2,200,000		925,000
56102-Right Of Way		23,017		50,000		-
56501-Construction Of Fixed Assets		2,429,883		2,443,000		13,274,000
56592-Interfund Costs To Capital		1,180,106		-		-
49840-Green St Ermina Intrstn Dsgn						
34410-Maint Repair Const Services	22,029		-		-	
54141-IF Other Professional Services		867		-		-
56501-Construction Of Fixed Assets		11,659		-		-
56592-Interfund Costs To Capital		9,611		-		-
49845-Ray St Freya St Alternatives (Inactive)						
54141-IF Other Professional Services		9,067		-		-
54201-Contractual Services		9,046		-		-
49854-Strategic Investments						
39787-From Asset Management	800,000		-		-	
49861-Nsc-Wellesley Ave Ph2 2 Hav/Mk (Inactive)						
34410-Maint Repair Const Services	110,130		-		-	
56501-Construction Of Fixed Assets		80,670		-		-
56592-Interfund Costs To Capital		29,460		-		-
49863-2020 Economic Recovery Project						
34410-Maint Repair Const Services	16,590		-		-	
54141-IF Other Professional Services		375,102		-		-
54142-IF Reprographics		154		-		-
54201-Contractual Services		2,373,694		-		-
54451-Advertising		482		-		-
54909-Printing/Binding/Repro		1,558		-		-
49864-Nsc-Ralphs St Improvements (Inactive)						
56592-Interfund Costs To Capital		6,269		-		-
49876-Riverside/Grant-Sherman (Inactive)						
56592-Interfund Costs To Capital		2,232		-		-
49889-Unfunded Grant (Inactive)						
56501-Construction Of Fixed Assets		-		105,000		-
92102-Monroe Street Decking						
57800-Intergovernmental Loans		171,741		117,648		-
58300-Interest On Long Term Debt		2,329		884		-
95023-U District Pedestrian Overpass						
39510-Proceeds Of Fixed Assets	100,050		-		-	
95059-Monroe/Lincoln Couplet 4Th-Mne (Inactive)						
54141-IF Other Professional Services		1,333		-		-
54905-Judgements/Damages		321,318		-		-
95075-Millwood Trail (Inactive)						
56592-Interfund Costs To Capital		210		-		-
95086-Monroe Red & Hard Indiana-Keir (Inactive)						
54141-IF Other Professional Services		115		-		-
95091-Sunset Blvd Lindeke-Royal (Inactive)						
54141-IF Other Professional Services		1,057		-		-
95096-Sprg & Sherm Ped Bike Bridge (Inactive)						
54141-IF Other Professional Services		731		-		-
95100-Cincinnati Greenway (Inactive)						
33320-Dept Of Transportation	17,657		-		-	
56592-Interfund Costs To Capital		7,058		-		-
95104-Post St Ped Utility Bridge Rpl (Inactive)						
33320-Dept Of Transportation	4,657,936		-		-	
56501-Construction Of Fixed Assets		4,283,865		-		-
56592-Interfund Costs To Capital		467,713		-		-
95107-Sprague Ave Rebuild Phii (Inactive)						
34410-Maint Repair Const Services	231,302		-		-	
54141-IF Other Professional Services		41		-		-
56501-Construction Of Fixed Assets		93,216		-		-
56592-Interfund Costs To Capital		4,745		-		-
95109-Centennial Trail - Summit Blvd (Inactive)						
33320-Dept Of Transportation	1,670,495		-		-	
56501-Construction Of Fixed Assets		1,800,525		-		-
56592-Interfund Costs To Capital		443,188		-		-
95124-Hamilton St Corridor Safety Improvements (Inactive)						
33320-Dept Of Transportation	243,632		-		-	
34585-Gma Impact Fees		708,173		-		-
39734-From Real Estate Excise Tax Fd		474,020		-		-
56501-Construction Of Fixed Assets		1,100,747		-		-
56592-Interfund Costs To Capital		286,620		-		-
95128-Spokane Street Preservation-North (Inactive)						
33320-Dept Of Transportation	384,561		-		-	
34410-Maint Repair Const Services	28,689		-		-	
56501-Construction Of Fixed Assets		378,513		-		-
56592-Interfund Costs To Capital		118,731		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
95129-Five Mile Rd Lincoln To Strong (Inactive)						
33438-Transportation Impr Board	358,469		-		-	
56501-Construction Of Fixed Assets		326,561		-		-
56592-Interfund Costs To Capital		(86,081)		-		-
95135-Fish Lake Trail-Cent Tral Conn (Inactive)						
33320-Dept Of Transportation	16,721		-		-	
54141-IF Other Professional Services		20,213		-		-
54201-Contractual Services		67,000		-		-
95136-Peaceful Valley Trail S.Gorge						
33427-Rec & Conservation Funding Brd	296,738		-		-	
33442-Dept Of Commerce	242,500		-		-	
56102-Right Of Way		327		-		-
56501-Construction Of Fixed Assets		1,526,463		-		-
56592-Interfund Costs To Capital		996,994		-		-
95137-Riverside-Monroe To Division (Inactive)						
56102-Right Of Way		1,635		-		-
56501-Construction Of Fixed Assets		15,932		-		-
56592-Interfund Costs To Capital		128,417		-		-
95138-Riverside Wall-Monroe (Inactive)						
56592-Interfund Costs To Capital		633		-		-
95140-Hatch Bridge (Inactive)						
33320-Dept Of Transportation	56,305		-		-	
39734-From Real Estate Excise Tax Fd	48,166		-		-	
56501-Construction Of Fixed Assets		51,215		-		-
56592-Interfund Costs To Capital		53,256		-		-
95141-South Gorge Trail Connection (Inactive)						
39787-From Asset Management	500,000		-		-	
56501-Construction Of Fixed Assets		5,356		-		-
56592-Interfund Costs To Capital		1,950		-		-
95152-Ray St 17Th-Hartson (Inactive)						
56592-Interfund Costs To Capital		2,159		-		-
95153-Sunset Hwy Bike Path (Inactive)						
33320-Dept Of Transportation	29,928		-		-	
56592-Interfund Costs To Capital		63,249		-		-
95155-Ben Burr Crossings-2Nd/3Rd Ave (Inactive)						
33436-Dept Of Transportation	80,256		-		-	
39734-From Real Estate Excise Tax Fd	36,185		-		-	
56501-Construction Of Fixed Assets		42,595		-		-
56592-Interfund Costs To Capital		68,161		-		-
95156-Thor/Freya-Hartson-Sprague Et (Inactive)						
33320-Dept Of Transportation	233,970		-		-	
56102-Right Of Way		25,690		-		-
56501-Construction Of Fixed Assets		55,896		-		-
56592-Interfund Costs To Capital		326,643		-		-
95157-Maple/Wellesley Intersection (Inactive)						
33320-Dept Of Transportation	305,228		-		-	
34585-Gma Impact Fees		112,063		-		-
39734-From Real Estate Excise Tax Fd		97,202		-		-
56501-Construction Of Fixed Assets		372,527		-		-
56592-Interfund Costs To Capital		141,560		-		-
95158-Sprague Ave Rebuild Phase 2B						
34410-Maint Repair Const Services	240,009		-		-	
39710-From General Fund	225,713		-		-	
39787-From Asset Management	2,000,000		-		-	
39799-From U District Lrf	1,700,000		-		-	
56102-Right Of Way		6,485		-		-
56501-Construction Of Fixed Assets		2,110,854		-		-
56592-Interfund Costs To Capital		282,967		-		-
95159-N River Drive Sidewalks (Inactive)						
33438-Transportation Impr Board	1,788		-		-	
56501-Construction Of Fixed Assets		17,609		-		-
56592-Interfund Costs To Capital		83,113		-		-
95160-Driscoll - Alberta to Cochran (Inactive)						
56592-Interfund Costs To Capital		155		-		-
95162-Division St Ped Hybrid Beacons (Inactive)						
33320-Dept Of Transportation	11,562		-		-	
56592-Interfund Costs To Capital		21,170		-		-
95163-Clark Avenue Landslide						
34410-Maint Repair Const Services	165,676		-		-	
54201-Contractual Services		1,816,626		-		-
95164-WSDOT - Federal Indirect						
33320-Dept Of Transportation	13,698,794		22,853,605		44,982,550	
54141-IF Other Professional Services		9,842		-		-
54201-Contractual Services		1,730		1,223,516		-
56101-Land Acquisition		-		25,000		-
56102-Right Of Way		5,396		733,522		228,340
56501-Construction Of Fixed Assets		12,783,277		20,871,567		44,656,960
56592-Interfund Costs To Capital		2,215,483		-		-
95165-WSDOT - State Grant						
33436-Dept Of Transportation	186,688		3,656,095		13,768,495	
54141-IF Other Professional Services		-		125,000		-
54201-Contractual Services		-		400,000		-
56102-Right Of Way		5,134		20,000		125,000
56501-Construction Of Fixed Assets		96,247		3,293,095		13,643,495
56592-Interfund Costs To Capital		93,312		-		-
95166-Transp Improvement Board						
33436-Dept Of Transportation	-		197,000		-	
33438-Transportation Impr Board	931,944		1,168,400		937,000	
56501-Construction Of Fixed Assets		1,458,061		1,183,400		937,000
56592-Interfund Costs To Capital		249,743		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
95850-Triangle Truss Bridge Deck Replacement (Inactive)						
33436-Dept Of Transportation	14,941		-		-	
56501-Construction Of Fixed Assets		25,804		-		-
56592-Interfund Costs To Capital		1,941		-		-
99999-Revenue & Other (Inactive)						
36181-Amort Of Prem/Disc Lt Invst	11,250		-		-	
3200-Arterial Street Fund Total	68,846,636	66,755,945	87,336,269	76,826,822	113,098,881	111,766,955
3346-UTGO 2015 Parks						
3346-UTGO 2015 Parks						
49574-Parks Capital UTGO 2015 Bond Promenades & Centennial Trail (Inactive)						
56315-Public Art		165,913		-		-
56501-Construction Of Fixed Assets		221,531		-		-
56504-Other Capitalized Costs		158,390		-		-
56520-Construction Professional Srvc		7,794		-		-
56522-Architect And Engineer Serv		6,000		-		-
49575-Parks Capital UTGO 2015 Bond Havermale (Inactive)						
56202-Building Construction		1,775		-		-
56315-Public Art		61,353		-		-
56501-Construction Of Fixed Assets		-		550,000		-
49576-Parks Capital UTGO 2015 Bond Canada Island (Inactive)						
56301-Other Improvements		20,000		22,787		-
56311-Bridges		455,000		-		-
56520-Construction Professional Srvc		12,345		-		-
49577-Parks Capital UTGO 2015 Bond North Bank (Inactive)						
33427-Rec & Conservation Funding Brd	76,970		-	-	-	-
56301-Other Improvements		1,624,452		-		-
56401-Machinery/Equipment		17,157		-		-
56414-Park Furnishings		277,239		-		-
56501-Construction Of Fixed Assets		12,435		-		-
56504-Other Capitalized Costs		22,239		-		-
56520-Construction Professional Srvc		43,507		-		-
56522-Architect And Engineer Serv		57,662		-		-
49579-Parks Capital UTGO 2015 Bond Program Level Owner Costs (Inactive)						
56504-Other Capitalized Costs		427		-		-
56520-Construction Professional Srvc		5,282		-		-
56701-Reserve For Capital Outlay		-		760,000		-
99999-Revenue & Other (Inactive)						
36111-Investment Interest/Dividends	42,049		20,403		-	-
36112-Accrued Interest	(19,452)		-		-	-
36131-Realized Gain/Loss	15		-		-	-
36181-Amort Of Prem/Disc Lt Invst	7,365		-		-	-
3346-UTGO 2015 Parks Total	106,946	3,170,501	20,403	1,332,787		
3365-2018 UTGO Library Capital Bond						
3365-2018 UTGO Library Capital Bond						
56100-Public Service						
36715-E-Rate (USAC)	240,794		-	-	-	-
56313-Playgrounds		6,097		-		-
56402-Library Books/Other Materials		1,166,956		582,107		-
56409-Computer/Micro Equipment		930,096		389,035		-
56410-Data Process Equip		994,225		294,307		-
56501-Construction Of Fixed Assets		7,325		229,788		-
56520-Construction Professional Srvc		217,185		62,316		-
56522-Architect And Engineer Serv		26,847		74,168		-
56702-Reserve For Capital Risk Cont		-		139,894		-
56101-Main Branch						
56202-Building Construction		20,432,679		314,212		-
56301-Other Improvements		243,914		2,593		-
56313-Playgrounds		326,655		45,985		-
56315-Public Art		151,208		29,389		-
56401-Machinery/Equipment		2,140,535		213,300		-
56407-Lab Equipment		27,509		1,492		-
56412-TV'S/Audio Visual Equipment		175,078		7,075		-
56504-Other Capitalized Costs		3,593		31,794		-
56520-Construction Professional Srvc		449,458		22,892		-
56521-Consultant Srv-Capitalized		77,391		33,348		-
56522-Architect And Engineer Serv		658,275		61,064		-
56702-Reserve For Capital Risk Cont		-		319,034		-
56102-South Hill Branch						
56202-Building Construction		3,013,663		274,062		-
56301-Other Improvements		56,525		4,265		-
56313-Playgrounds		141,791		40,710		-
56315-Public Art		-		21,980		-
56401-Machinery/Equipment		99,117		520,129		-
56504-Other Capitalized Costs		13,422		6,578		-
56520-Construction Professional Srvc		100,916		4,953		-
56521-Consultant Srv-Capitalized		43,582		16,419		-
56522-Architect And Engineer Serv		295,121		94,307		-
56702-Reserve For Capital Risk Cont		-		215,035		-
56103-Shadle Branch						
56202-Building Construction		5,832,589		332,725		-
56301-Other Improvements		104,729		10,939		-
56313-Playgrounds		288,721		-		-
56315-Public Art		98,139		13,160		-
56401-Machinery/Equipment		902,736		75,022		-
56504-Other Capitalized Costs		(2,520)		-		-
56520-Construction Professional Srvc		152,177		27,082		-
56521-Consultant Srv-Capitalized		29,965		-		-
56522-Architect And Engineer Serv		158,528		2,652		-
56104-Hillyard Branch						
56202-Building Construction		23,413		129,250		-
56301-Other Improvements		44,939		7,587		-
56313-Playgrounds		220,878		-		-

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City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
56315-Public Art		4,388		-		-
56401-Machinery/Equipment		-		21,017		-
56520-Construction Professional Srvc		15,480		23,001		-
56522-Architect And Engineer Serv		11,223		723		-
56105-East Side Branch						
56202-Building Construction		3,116,741		231,801		-
56301-Other Improvements		84,091		3,877		-
56313-Playgrounds		233,305		-		-
56315-Public Art		106,439		24,703		-
56401-Machinery/Equipment		509,479		55,188		-
56504-Other Capitalized Costs		2,053		-		-
56520-Construction Professional Srvc		156,092		2,215		-
56521-Consultant Srv-Capitalized		29,078		-		-
56522-Architect And Engineer Serv		76,953		5,709		-
80101-Operating Transfers Out		260,000		-		-
56106-Indian Trail Branch						
56202-Building Construction		2,789,098		266,949		-
56301-Other Improvements		59,844		4,265		-
56313-Playgrounds		152,668		35,335		-
56315-Public Art		1,346		20,634		-
56401-Machinery/Equipment		328,290		406,798		-
56504-Other Capitalized Costs		19,729		271		-
56520-Construction Professional Srvc		102,864		14,952		-
56521-Consultant Srv-Capitalized		44,983		21,334		-
56522-Architect And Engineer Serv		200,161		62,177		-
56702-Reserve For Capital Risk Cont		-		184,750		-
56107-The Hive						
39850-Insurance Recoveries	5,838		-	-	-	-
56202-Building Construction		4,007,552		233,672		-
56301-Other Improvements		142,321		17,167		-
56315-Public Art		8,610		1,390		-
56401-Machinery/Equipment		489,376		58,397		-
56504-Other Capitalized Costs		3,369		-		-
56520-Construction Professional Srvc		147,359		455		-
56521-Consultant Srv-Capitalized		32,150		-		-
56522-Architect And Engineer Serv		68,075		362		-
99999-Revenue & Other (Inactive)						
36111-Investment Interest/Dividends	621,795		-	-	-	-
36112-Accrued Interest	(118,722)		-	-	-	-
36131-Realized Gain/Loss	252		-	-	-	-
36181-Amort Of Prem/Disc Lt Invst	92,588		-	-	-	-
3365-2018 UTGO Library Capital Bond Total	842,544	52,856,571	-	6,347,790	-	-
3495-Capital Improvements 1995						
3495-Capital Improvements 1995						
49552-GIS						
56104-Misc Improvement Nonbuildings				81,556		40,778
3495-Capital Improvements 1995 Total				81,556		40,778
3500-Kendall Yards TIF						
3500-Kendall Yards TIF						
36230-Economic Development						
31112-Property Taxes-Current Year	639,214		800,000		1,032,000	
31116-Property Taxes-Prior Years	15,353		20,000		20,000	
31119-Est Uncollectible Prop Tax	-		(10,000)		-	
54918-Interest On Taxpayer Refunds		43		-		-
57900-Other Debt		656,390		797,000		1,041,000
58300-Interest On Long Term Debt		13,121		3,000		11,000
3500-Kendall Yards TIF Total	654,566	669,554	810,000	800,000	1,052,000	1,052,000
3501-West Quadrant TIF						
3501-West Quadrant TIF						
36230-Economic Development						
31112-Property Taxes-Current Year	786,942		1,044,000		1,410,100	
31116-Property Taxes-Prior Years	17,147		20,950		20,000	
31119-Est Uncollectible Prop Tax	-		(10,950)		-	
56301-Other Improvements		-		3,558,025		3,046,767
79130-University District (Inactive)						
54918-Interest On Taxpayer Refunds		20		-		-
3501-West Quadrant TIF Total	804,090	20	1,054,000	3,558,025	1,430,100	3,046,767
3502-University District LRF						
3502-University District LRF						
36230-Economic Development						
31112-Property Taxes-Current Year	283,599		195,000		-	
31116-Property Taxes-Prior Years	6,897		3,750		-	
31119-Est Uncollectible Prop Tax	-		(3,750)		-	
39710-From General Fund	1,700,000		-		-	
80101-Operating Transfers Out		1,700,000		-		-
79130-University District						
31112-Property Taxes-Current Year	-		213,000		577,000	
31116-Property Taxes-Prior Years	-		4,000		4,000	
54201-Contractual Services		142,732		408,000		987,000
3502-University District LRF Total	1,990,496	1,842,732	412,000	408,000	581,000	987,000
4100-Water Division						
4100-Water Division						
30210-Administration						
51001-Base Wages		1,799,053		2,611,217		2,964,398
51002-Temp/Seasonal Wages		117,360		93,000		115,000
51003-Project Employee Wages		63,441		36,000		50,000
51210-Overtime		97,423		70,000		110,000
51220-Out Of Grade		21,847		10,000		16,000
51230-Shift Differential Premium		6,264		6,400		9,000
51250-Terminated Sick Leave Pay		65,411		-		-
51260-Terminated Vacation Leave Pay		34,031		-		-
51275-Annual Leave Payout		14,583		-		30,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51290-Longevity Pay		9,079		9,396		10,614
51400-Specialty Pay		1,747		2,000		1,800
51640-Deferred Compensation-Matching		36,613		48,864		49,728
51660-Medicare Part B		-		18,202		-
52110-Social Security		187,720		181,613		227,352
52210-Retirement		218,793		278,852		327,251
52310-Medical Insurance		312,816		378,551		435,128
52320-Dental Insurance		40,241		48,588		52,512
52330-Life Insurance		8,560		9,428		11,434
52340-Disability Insurance		1,631		2,262		2,399
52400-Industrial Insurance		4,175		4,761		6,091
52600-Wa Paid Family & Medical Leave		3,788		4,978		7,795
52999-Misc Benefits		-		25,131		40,000
53101-Office Supplies		37,368		38,000		38,000
53102-Publications		2,316		12,000		8,000
53103-Postage		21,150		20,000		15,000
53104-Software (Noncapitalized)		80,863		82,254		100,000
53105-Non-Travel Meals/Lght Rfrshmt		938		600		600
53201-Operating Supplies		1,050		2,000		1,200
53210-Repair & Maintenance Supplies		2,778		-		-
53502-Minor Equipment		13,611		20,000		20,000
53505-Office Furniture (Non Capital)		24,023		30,000		30,000
53521-Computers		6,789		10,400		16,500
53522-Power Tools/Equipment		1,113		-		-
53523-Tvs/Audio Visual Equipment		2,871		6,000		6,000
53527-Smart Phones, Ipad, Tablets		12,762		27,000		15,000
54103-Medical Services		18,931		23,613		31,000
54105-Legal Services		10,558		30,000		31,000
54120-State Audit Charges		38,935		-		-
54122-IF City Indirect Costs		1,648,374		1,637,992		1,930,160
54124-IF Office Performance Mgmt Svc		109,203		106,487		209,677
54125-IF Financial Services		605,708		597,792		908,393
54126-IF Purchasing Services		129,086		82,860		-
54127-IF Centralized Purchasing		39,528		162,141		80,038
54128-IF Centralized Accounting		179,730		305,738		242,161
54129-IF My Spokane		29,279		31,388		46,913
54131-IF Risk Management		413,441		2,143,919		2,304,946
54132-IF Unemployment		29,674		14,719		49,912
54133-IF Workers' Comp		1,096,384		1,442,665		1,152,733
54134-IF Custodial Service		-		264,079		362,319
54141-IF Other Professional Services		4,007,197		2,594,281		2,808,657
54142-IF Reprographics		46,319		23,785		-
54144-IF Fuel Surcharge		21,613		-		-
54201-Contractual Services		268,728		492,000		400,000
54205-Background Checks		257		1,600		1,600
54264-Wa Dept Of Revenue		3,902,348		4,394,489		4,601,995
54265-Operating Assessments/Taxes		1,977		-		7,000
54266-City Utility Tax		19,702,909		20,829,784		24,154,000
54301-Telephone		7,966		8,780		13,000
54302-Cell Phone		103,964		112,000		124,000
54321-IF IT Expenses		1,726,963		1,785,364		1,487,941
54324-IF IT Replacement		146,797		141,975		150,794
54401-Airfare		7,250		30,000		20,000
54405-Recruitment Travel Expense		959		-		-
54406-Parking/Tolls (Local)		51		800		400
54407-Lodging		13,953		40,000		30,000
54408-Per Diem		4,523		40,000		20,000
54409-Other Transportation Expenses		2,014		8,000		4,000
54451-Advertising		1,239		4,000		2,000
54501-Operating Rentals/Leases		17,105		20,000		20,000
54701-Public Utility Service		79,896		86,160		100,000
54702-Utility Light/Power Service		96,990		120,000		120,000
54706-Utility Natural Gas		73,803		125,000		134,420
54801-Repairs/Maintenance		56,550		61,740		62,870
54802-Building Repairs/Maintenance		8,935		-		-
54841-IF Fleet Repairs/Maintenance		1,169,070		1,183,350		1,183,350
54842-IF Facility Repairs		401,279		769,313		745,236
54844-IF Fleet Communications		10,514		8,000		8,000
54845-IF Car Wash		14,676		14,000		14,000
54846-IF Vacuum		337		100		100
54847-IF Motor Pool		45		-		-
54848-IF Fuel		693,204		780,000		860,000
54860-IF Facilities Direct Billed		53,950		-		-
54902-Registration/Schooling		90,222		185,000		150,000
54904-Oth Dues/Subscriptns/Membership		52,406		58,000		62,000
54905-Judgements/Damages		825		1,000		1,000
54906-Laundry/Janitorial Services		48,456		60,000		60,000
54908-Permits/Other Fees		262,113		300,000		260,000
54909-Printing/Binding/Repro		3,211		10,000		5,000
54910-Pensions		(3,594,700)		-		-
54914-Bank Fees		141,866		160,000		170,000
54920-Alarm/Security Services		2,014		5,000		4,000
54923-Opeb Expense		(57,510)		-		-
54990-Bad Debt Expense/Nsf Checks		41,410		20,000		20,000
54999-Other Misc Charges		121,495		113,762		127,312
57800-Intergovernmental Loans		961,267		730,644		430,490
58300-Interest On Long Term Debt		48,086		34,597		24,911
80101-Operating Transfers Out		118,704		15,383,000		-
42300-Water Capital Projects						
56501-Construction Of Fixed Assets						250,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
42410-Water General						
34240-Protective Inspection Fees		78,128		100,000		40,000
34320-Water Sales Inside Commercial	20,286,614		22,370,441		24,959,307	
34321-Water Sales Outside Commercial	4,666,342		5,119,885		4,536,061	
34322-Firelines Inside City	939,052		935,707		1,123,579	
34323-Firelines Outside City	239,913		243,429		275,755	
34326-Water Sales Inside Residential	18,263,157		18,281,650		18,288,536	
34327-Water Sales Outside Residential	3,699,436		3,337,938		4,123,301	
34328-Water Sales Wholesale	2,310,582		2,063,828		3,169,690	
34335-Inside Residential Fixed	26,159,672		27,482,390		28,588,734	
34336-Outside Residential Fixed	3,349,485		3,285,709		3,974,276	
34338-Wtr Meter Repair Matl In	24,910		31,976		20,000	
34342-Inside Commercial Fixed	7,742,078		7,894,448		9,321,436	
34343-Outside Commercial Fixed	1,700,015		1,639,493		1,845,333	
34347-Water Meter Install Mat	53,403		60,000		115,000	
34382-Meter Installation	3,114,246		3,488,885		3,650,000	
34383-Tap Installation In	1,823,404		1,800,000		1,950,000	
34385-Estimate/Relocate/Test Main/Hy	16,964		8,000		120,000	
34387-Utilities-Water/Arb	306		-		-	
34388-Util-Water Hydrant Permits	171,265		200,000		255,000	
34389-Misc Other Utility Revenues	174,570		400,000		300,000	
34398-Water Rate Stabilization	389		-		-	
34424-Water Hydrant Installation	73,732		86,000		205,000	
34583-Plan Checking Fees	66,019		70,000		45,000	
34919-IF Other General Govt Services	733,425		660,000		825,000	
36111-Investment Interest/Dividends	890,192		1,576,551		1,770,000	
36112-Accrued Interest	30,188		-		-	
36113-Earnings Credit	348		1,000		-	
36140-Interest On Cont/Notes/Ar	896		2,000		2,000	
36291-Other Rents/Charges	10,000		10,000		10,000	
36620-IF Rent	42,730		44,260		42,730	
36910-Sale Of Scrap/Junk/Surplus	100,648		100,000		110,000	
36942-Damage Claims	24,380		40,000		10,000	
36992-Nsf Fees	(25)		-		-	
36999-Other General Misc Revenue	-		30,000		30,000	
37210-Insurance Recoveries	52,487		75,000		125,000	
37901-Gen Capital Facility Fee	1,986,921		2,068,000		3,690,000	
37910-Capital Contributions-Private	5,295,564		-		-	
39510-Proceeds Of Fixed Assets	19,114		20,000		20,000	
39540-Gain/Loss Disp Of Fixed Assets	(162,471)		-		-	
54990-Bad Debt Expense/Nsf Checks		9,257		-		-
42415-Water Conservation						
51001-Base Wages		226,551		309,652		353,418
51003-Project Employee Wages		-		36,000		50,000
51220-Out Of Grade		1,569		-		-
51275-Annual Leave Payout		5,154		-		7,000
51290-Longevity Pay		417		496		748
51400-Specialty Pay		180		-		-
51640-Deferred Compensation-Matching		1,720		4,392		6,480
51660-Medicare Part B		-		2,354		-
52110-Social Security		17,890		21,372		27,094
52210-Retirement		23,225		32,899		38,958
52310-Medical Insurance		38,744		55,747		47,766
52320-Dental Insurance		4,362		6,168		6,168
52330-Life Insurance		1,033		1,213		1,389
52340-Disability Insurance		415		473		486
52400-Industrial Insurance		412		577		717
52600-Wa Paid Family & Medical Leave		365		583		928
52999-Misc Benefits		-		10,500		21,000
53201-Operating Supplies		127,059		95,960		115,200
54142-IF Reprographics		34,292		47,572		-
54201-Contractual Services		372,524		302,500		556,000
54401-Airfare		1,356		-		4,000
54407-Lodging		3,041		-		8,000
54408-Per Diem		693		-		2,000
54409-Other Transportation Expenses		625		-		2,000
54909-Printing/Binding/Repro		-		-		52,000
80101-Operating Transfers Out		500,000		500,000		500,000
42420-Water Operations/Maint						
51001-Base Wages		2,901,759		3,416,624		3,824,035
51210-Overtime		188,192		180,000		185,000
51220-Out Of Grade		79,900		70,000		75,000
51230-Shift Differential Premium		1,199		1,700		1,750
51250-Terminated Sick Leave Pay		108,015		-		-
51260-Terminated Vacation Leave Pay		80,114		-		-
51290-Longevity Pay		11,215		12,685		12,598
51400-Specialty Pay		10,778		10,000		12,000
51610-Clothing Allowance		100		-		-
51640-Deferred Compensation-Matching		54,141		59,904		70,272
51660-Medicare Part B		-		23,545		-
51991-Contra Salaries		(161,913)		-		-
52110-Social Security		241,946		238,797		294,108
52210-Retirement		319,631		365,045		422,900
52310-Medical Insurance		544,361		625,410		810,427
52320-Dental Insurance		68,209		75,852		77,400
52330-Life Insurance		13,154		13,420		14,973
52400-Industrial Insurance		5,918		7,070		8,958
52600-Wa Paid Family & Medical Leave		4,975		6,545		10,073
52991-Contra Benefits		(240,299)		-		-
53502-Minor Equipment		7,643		38,195		72,500
53522-Power Tools/Equipment		4,220		-		-
54201-Contractual Services		119,880		200,000		200,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54801-Repairs/Maintenance		1,084		5,000		7,500
54802-Building Repairs/Maintenance		118,370		116,000		118,000
54809-Paving Repairs/Maintenance				300,000		300,000
54854-IF Paving Repairs/Maintenance		1,905,355		1,900,000		2,315,000
54992-Contra Other Sup/Svc/Equip		(113,755)		-		-
56401-Machinery/Equipment		-		12,000		5,000
56404-Vehicles		212,755		-		-
56416-IF Capital Commissioning		64		-		-
56501-Construction Of Fixed Assets		323,984		-		-
56503-Inventory Purchases For Wo		349,140		-		-
56590-Labor Costs To Capital		161,913		-		-
56591-Labor Overhead Costs Captl		240,299		-		-
56592-Interfund Costs To Capital		27,166		-		-
56596-Equipment Charges To Workorder		113,755		-		-
59954-Reserve For Total Cost Compens		-		-		7,914
42424-Water Hydrants						
35990-Misc Fines/Penalties	1,000		-		2,000	
36140-Interest On Cont/Notes/Ar	52		-		-	
51001-Base Wages		1,507,262		1,670,809		1,830,050
51210-Overtime		54,054		80,000		70,000
51220-Out Of Grade		14,039		14,500		16,000
51230-Shift Differential Premium		784		1,000		1,000
51250-Terminated Sick Leave Pay		6,680		-		-
51260-Terminated Vacation Leave Pay		11,786		-		-
51290-Longevity Pay		6,945		7,265		7,534
51400-Specialty Pay		8,897		10,600		10,800
51640-Deferred Compensation-Matching		26,525		31,680		31,680
51660-Medicare Part B		-		11,901		-
51991-Contra Salaries		(244,389)		-		-
52110-Social Security		122,741		116,472		140,575
52210-Retirement		161,554		178,433		202,134
52310-Medical Insurance		275,150		285,228		266,751
52320-Dental Insurance		33,411		34,056		34,056
52330-Life Insurance		6,806		6,556		7,166
52400-Industrial Insurance		2,738		3,174		3,942
52600-Wa Paid Family & Medical Leave		2,534		3,188		4,815
52991-Contra Benefits		(354,412)		-		-
53210-Repair & Maintenance Supplies		30,608		-		-
53502-Minor Equipment		7,930		3,850		2,500
53522-Power Tools/Equipment		-		4,500		-
54992-Contra Other Sup/Svc/Equip		(227,328)		-		-
56501-Construction Of Fixed Assets		-		32,381		-
56503-Inventory Purchases For Wo		400,401		-		-
56590-Labor Costs To Capital		244,389		-		-
56591-Labor Overhead Costs Captl		354,412		-		-
56592-Interfund Costs To Capital		89,992		-		-
56596-Equipment Charges To Workorder		227,328		-		-
42426-Water Valves						
51001-Base Wages		1,918,912		2,155,583		2,257,270
51210-Overtime		92,534		132,000		127,000
51220-Out Of Grade		43,972		42,000		48,000
51230-Shift Differential Premium		771		2,000		2,000
51260-Terminated Vacation Leave Pay		2,069		-		-
51290-Longevity Pay		7,716		8,274		7,856
51400-Specialty Pay		12,701		13,000		13,000
51640-Deferred Compensation-Matching		36,538		31,104		31,680
51660-Medicare Part B		-		15,510		-
52110-Social Security		157,573		150,027		174,268
52210-Retirement		210,982		230,002		250,581
52310-Medical Insurance		382,830		389,342		394,025
52320-Dental Insurance		44,828		46,440		46,440
52330-Life Insurance		8,779		8,466		8,917
52400-Industrial Insurance		3,750		4,328		5,375
52600-Wa Paid Family & Medical Leave		3,264		4,104		5,969
53210-Repair & Maintenance Supplies		170		-		-
53502-Minor Equipment		12,506		4,000		30,500
53522-Power Tools/Equipment		5,793		15,300		10,000
56401-Machinery/Equipment		-		7,700		-
56404-Vehicles		531,035		-		-
59954-Reserve For Total Cost Compens		-		-		12,884
42430-Water Metering						
51001-Base Wages		2,791,384		3,217,102		3,627,529
51210-Overtime		113,665		120,000		120,000
51220-Out Of Grade		57,600		52,000		54,000
51230-Shift Differential Premium		1,006		1,700		2,000
51250-Terminated Sick Leave Pay		5,874		-		-
51260-Terminated Vacation Leave Pay		9,013		-		-
51290-Longevity Pay		10,420		10,214		11,919
51400-Specialty Pay		12,790		14,000		13,500
51640-Deferred Compensation-Matching		49,005		50,400		57,024
51660-Medicare Part B		-		22,581		-
51991-Contra Salaries		(354,081)		-		-
52110-Social Security		230,036		224,309		278,418
52210-Retirement		306,202		343,325		400,339
52310-Medical Insurance		522,168		545,076		573,613
52320-Dental Insurance		65,693		68,112		68,112
52330-Life Insurance		13,241		12,614		14,175
52400-Industrial Insurance		5,184		6,348		7,883
52600-Wa Paid Family & Medical Leave		4,762		6,143		9,536
52991-Contra Benefits		(512,597)		-		-
53502-Minor Equipment		18,561		7,000		21,000
53522-Power Tools/Equipment		26,877		20,645		10,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54992-Contra Other Sup/Svc/Equip		(169,840)		-		-
56401-Machinery/Equipment		-		4,800,000		5,750,000
56503-Inventory Purchases For Wo		689,997		-		-
56590-Labor Costs To Capital		354,081		-		-
56591-Labor Overhead Costs Captl		512,597		-		-
56596-Equipment Charges To Workorder		169,840		-		-
42432-Water - Tap/Insp						
51001-Base Wages		1,358,108		1,607,654		1,773,643
51210-Overtime		73,103		64,000		70,000
51220-Out Of Grade		10,559		8,000		12,000
51230-Shift Differential Premium		462		800		800
51250-Terminated Sick Leave Pay		1,504		-		-
51260-Terminated Vacation Leave Pay		7,529		-		-
51290-Longevity Pay		5,072		6,534		7,238
51400-Specialty Pay		4,284		4,600		4,600
51640-Deferred Compensation-Matching		24,150		24,192		23,040
51660-Medicare Part B		-		11,712		-
52110-Social Security		110,224		111,774		136,237
52210-Retirement		148,313		171,503		195,897
52310-Medical Insurance		227,950		293,451		272,702
52320-Dental Insurance		28,509		30,960		30,960
52330-Life Insurance		6,212		6,280		6,928
52400-Industrial Insurance		2,395		2,886		3,583
52600-Wa Paid Family & Medical Leave		2,309		3,056		4,666
53502-Minor Equipment		7,683		17,240		10,000
53522-Power Tools/Equipment		9,840		3,000		8,000
54201-Contractual Services		-		29,500		-
54214-Subscription Based It Arngmts		-		-		45,000
42435-Water Meter Reading						
51001-Base Wages		1,163,687		1,351,504		1,337,067
51210-Overtime		68,693		60,000		80,000
51220-Out Of Grade		5,041		1,600		1,600
51230-Shift Differential Premium		876		700		1,000
51250-Terminated Sick Leave Pay		705		-		-
51260-Terminated Vacation Leave Pay		2,823		-		-
51290-Longevity Pay		4,670		5,429		5,420
51400-Specialty Pay		1,160		1,200		1,400
51610-Clothing Allowance		-		2,500		-
51640-Deferred Compensation-Matching		19,873		23,040		22,464
51660-Medicare Part B		-		9,532		-
52110-Social Security		94,904		94,274		102,700
52210-Retirement		125,612		144,333		147,674
52310-Medical Insurance		224,244		210,720		237,878
52320-Dental Insurance		29,348		29,772		27,864
52330-Life Insurance		5,323		5,326		5,234
52400-Industrial Insurance		2,472		2,886		3,225
52600-Wa Paid Family & Medical Leave		1,954		2,581		3,518
53202-Clothing		490		3,950		4,000
53502-Minor Equipment		12,424		71,550		-
53522-Power Tools/Equipment		15,260		-		6,000
54201-Contractual Services		88,025		183,000		98,000
54602-Retirees' Insurance Benefit		-		220		-
54803-Equipment Repairs/Maintenance		-		40,000		8,500
42440-Water Warehousing						
51001-Base Wages		979,797		1,213,632		1,291,872
51210-Overtime		73,171		55,000		66,000
51220-Out Of Grade		12,813		10,500		13,000
51230-Shift Differential Premium		683		600		1,000
51250-Terminated Sick Leave Pay		12,254		-		-
51260-Terminated Vacation Leave Pay		18,644		-		-
51290-Longevity Pay		5,465		4,802		3,254
51400-Specialty Pay		2,859		4,000		3,000
51640-Deferred Compensation-Matching		18,569		19,584		24,768
51660-Medicare Part B		-		8,697		-
52110-Social Security		84,989		84,514		99,077
52210-Retirement		108,676		129,530		142,464
52310-Medical Insurance		163,719		203,376		221,252
52320-Dental Insurance		23,091		27,864		27,864
52330-Life Insurance		4,350		4,771		5,031
52400-Industrial Insurance		1,915		2,597		3,225
52600-Wa Paid Family & Medical Leave		1,748		2,313		3,393
53201-Operating Supplies		2,935,249		-		-
53210-Repair & Maintenance Supplies		1,621,605		2,263,800		2,300,000
53502-Minor Equipment		139,962		140,000		150,000
53522-Power Tools/Equipment		4,281		22,000		30,000
54501-Operating Rentals/Leases		39,222		50,000		50,000
54801-Repairs/Maintenance		14,799		32,000		32,000
54802-Building Repairs/Maintenance		-		-		300,000
54803-Equipment Repairs/Maintenance		29,593		30,000		30,000
56401-Machinery/Equipment		-		55,000		-
56404-Vehicles		69,548		-		-
56595-Inventory Purchases For Water		-		7,060,000		7,400,000
42450-Water Grounds						
34943-IF Right Of Way Maint/No	333,334		666,668		666,668	
51001-Base Wages		1,182,582		1,366,514		1,620,235
51002-Temp/Seasonal Wages		253,462		457,000		200,000
51210-Overtime		24,736		28,000		28,000
51220-Out Of Grade		24,641		32,000		32,000
51230-Shift Differential Premium		298		800		800
51290-Longevity Pay		2,875		4,263		5,246
51400-Specialty Pay		8,391		6,000		8,000
51640-Deferred Compensation-Matching		20,087		21,024		28,800

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51660-Medicare Part B		-		10,220		-
52110-Social Security		114,475		94,644		124,349
52210-Retirement		125,218		145,499		178,803
52310-Medical Insurance		185,839		225,033		254,572
52320-Dental Insurance		31,476		32,508		34,056
52330-Life Insurance		5,350		5,393		6,370
52400-Industrial Insurance		3,759		3,030		3,942
52600-Wa Paid Family & Medical Leave		2,341		2,584		4,259
52999-Misc Benefits		-		33,679		68,000
53210-Repair & Maintenance Supplies		32,464		40,000		30,000
53502-Minor Equipment		2,909		29,300		14,500
53522-Power Tools/Equipment		2,001		1,500		-
54201-Contractual Services		9,692		1,000,000		-
54602-Retirees' Insurance Benefit		-		135		-
54701-Public Utility Service		281,926		280,161		325,000
54703-Util Garbage/Waste Removal		787		-		-
56401-Machinery/Equipment		-		-		50,000
42455-Right of Way Maintenance						
51002-Temp/Seasonal Wages		-		-		400,000
53201-Operating Supplies		-		-		50,000
53210-Repair & Maintenance Supplies		-		-		100,000
53502-Minor Equipment		-		-		100,000
54201-Contractual Services		-		-		1,000,000
42460-Water Upriver						
34330-Electric Sales	3,761,756		4,200,000		4,750,000	
51001-Base Wages		2,966,126		3,800,526		4,284,076
51210-Overtime		99,349		118,000		120,000
51220-Out Of Grade		7,746		12,600		12,000
51230-Shift Differential Premium		6,408		7,000		8,000
51250-Terminated Sick Leave Pay		448		-		-
51260-Terminated Vacation Leave Pay		156		-		-
51275-Annual Leave Payout		7,230		-		-
51290-Longevity Pay		12,801		13,772		12,398
51400-Specialty Pay		22,116		22,000		22,000
51640-Deferred Compensation-Matching		47,206		56,064		64,608
51660-Medicare Part B		-		26,946		-
52110-Social Security		238,705		265,086		329,258
52210-Retirement		317,364		405,978		473,442
52310-Medical Insurance		444,306		519,476		613,728
52320-Dental Insurance		58,618		68,040		71,112
52330-Life Insurance		13,264		14,345		16,642
52340-Disability Insurance		889		1,454		1,916
52400-Industrial Insurance		4,984		6,348		8,241
52600-Wa Paid Family & Medical Leave		4,899		7,257		11,277
53101-Office Supplies		4,722		6,688		5,500
53104-Software (Noncapitalized)		23,713		30,000		30,000
53201-Operating Supplies		202,236		232,320		300,000
53203-Chemical/Lab Supplies		99,040		124,000		135,000
53210-Repair & Maintenance Supplies		231,944		243,335		250,000
53502-Minor Equipment		30,563		31,900		8,500
53505-Office Furniture (Non Capital)		2,225		3,000		3,000
53521-Computers		-		10,000		10,000
53522-Power Tools/Equipment		5,794		-		-
54142-IF Reprographics		3,215		-		-
54201-Contractual Services		488,152		622,000		950,000
54501-Operating Rentals/Leases		19,915		24,696		27,000
54603-Insurance Premiums		590,191		644,000		835,000
54702-Utility Light/Power Service		5,304,737		5,600,000		5,790,400
54706-Utility Natural Gas		-		10,000		-
54801-Repairs/Maintenance		164,405		529,000		175,000
54802-Building Repairs/Maintenance		10,725		-		100,000
54898-Compl Maintenance Expense Wo		27,106		41,160		40,000
54906-Laundry/Janitorial Services		48,688		50,000		52,000
54920-Alarm/Security Services		13,503		26,000		-
54950-Testing Services		843		2,000		3,000
56401-Machinery/Equipment		6,726		70,000		-
59954-Reserve For Total Cost Compens		-		3,112		7,548
42470-Water Welding						
51001-Base Wages		582,113		759,874		921,701
51210-Overtime		14,644		18,000		15,000
51220-Out Of Grade		8,781		9,000		10,000
51230-Shift Differential Premium		17		20		20
51250-Terminated Sick Leave Pay		28,761		-		-
51260-Terminated Vacation Leave Pay		32,771		-		-
51290-Longevity Pay		1,282		1,462		2,245
51400-Specialty Pay		947		1,800		1,500
51640-Deferred Compensation-Matching		9,221		8,640		8,640
51660-Medicare Part B		-		5,148		-
52110-Social Security		51,222		53,094		70,682
52210-Retirement		61,346		81,084		101,634
52310-Medical Insurance		111,145		111,168		121,443
52320-Dental Insurance		14,255		15,480		15,480
52330-Life Insurance		2,579		2,967		3,590
52400-Industrial Insurance		1,263		1,443		1,792
52600-Wa Paid Family & Medical Leave		1,049		1,456		2,421
53210-Repair & Maintenance Supplies		254,139		270,000		280,000
53502-Minor Equipment		13,339		13,000		6,000
53522-Power Tools/Equipment		762		-		-
54803-Equipment Repairs/Maintenance		5,208		4,780		6,000
56401-Machinery/Equipment		-		37,000		27,300

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
42475-Water Engineering						
51001-Base Wages		2,127,348		2,577,105		2,901,405
51210-Overtime		32,796		23,667		22,000
51220-Out Of Grade		26,749		23,210		30,000
51230-Shift Differential Premium		266		200		400
51275-Annual Leave Payout		7,545		-		-
51290-Longevity Pay		9,284		11,127		12,424
51400-Specialty Pay		937		1,300		1,300
51640-Deferred Compensation-Matching		29,749		38,232		38,880
51660-Medicare Part B		-		17,922		-
52110-Social Security		167,470		180,078		222,908
52210-Retirement		222,568		275,436		320,521
52310-Medical Insurance		277,282		299,383		330,476
52320-Dental Insurance		35,964		40,116		40,104
52330-Life Insurance		9,210		9,282		11,271
52340-Disability Insurance		2,142		2,655		2,916
52400-Industrial Insurance		3,054		3,751		4,658
52600-Wa Paid Family & Medical Leave		3,425		4,934		7,635
53104-Software (Noncapitalized)		106		-		49,600
53201-Operating Supplies		493		2,000		-
53502-Minor Equipment		3,968		9,000		8,000
54201-Contractual Services		80,985		366,200		260,000
54401-Airfare		1,178		-		1,000
54407-Lodging		1,231		-		3,000
54408-Per Diem		547		-		1,000
54409-Other Transportation Expenses		216		-		1,000
54902-Registration/Schooling		1,190		2,000		3,000
56401-Machinery/Equipment		-		-		66,500
42490-Water Capital 6 Year Plan						
53502-Minor Equipment		61,167		-		-
54801-Repairs/Maintenance		2,205,780		1,500,000		2,181,000
56401-Machinery/Equipment		820,983		1,308,500		2,675,000
56404-Vehicles		665,716		1,434,000		700,000
56416-IF Capital Commissioning		60,900		-		-
56501-Construction Of Fixed Assets		2,108,889		18,172,700		24,793,700
56592-Interfund Costs To Capital		82,103		-		-
58600-Lease Interest		107		-		-
47100-Water/Wastewater Capital (Inactive)						
34389-Misc Other Utility Revenues	80,000		-		-	
47110-WSDOT - NSC Expenses (Inactive)						
34389-Misc Other Utility Revenues	74,631		-		-	
98817-Department of Ecology (Inactive)						
33431-Department Of Ecology	6,545		-		-	
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	5,914		-		-	
99999-Revenue & Other (Inactive)						
36140-Interest On Cont/Notes/Ar	889		-		-	
36181-Amort Of Prem/Disc Lt Invst	44,003		-		-	
36984-Immaterial Prior Period Adj	(2,877)		-		-	
36999-Other General Misc Revenue	11,979		-		-	
38810-Contributed Capital Noncash	25,881,150		-		-	
80103-Oper Trans Out Capital		345,026		-		-
4100-Water Division Total	134,176,455	93,714,524	108,393,259	147,248,066	118,959,406	151,043,469
4210-Water/WW Debt Service Fund						
4210-Water/WW Debt Service Fund						
42610-Water/Wastewater Debt Service						
39763-From Integrated Capital Mgt	27,097,305		27,099,556		27,098,806	
57200-Revenue Bonds		15,490,000		17,080,000		18,830,000
58300-Interest On Long Term Debt		8,395,427		10,019,556		8,268,806
4210-Water/WW Debt Service Fund Total	27,097,305	23,885,427	27,099,556	27,099,556	27,098,806	27,098,806
4250-Integrated Capital Management						
4250-Integrated Capital Management						
30210-Administration						
34389-Misc Other Utility Revenues	4,084		-		-	
34919-IF Other General Govt Services	-		-		1,052,399	
34929-IF Capital Planning Services	2,679,805		-		3,400,000	
51001-Base Wages		2,416,399		3,211,524		4,073,679
51002-Temp/Seasonal Wages		-		33,800		90,000
51210-Overtime		-		720		-
51220-Out Of Grade		8,886		-		-
51260-Terminated Vacation Leave Pay		4,305		-		-
51275-Annual Leave Payout		7,547		-		10,000
51290-Longevity Pay		4,184		5,394		8,143
51640-Deferred Compensation-Matching		38,744		46,560		55,680
51660-Medicare Part B		-		22,377		-
51671-Day Travel Per Diem		90		-		-
51991-Contra Salaries		(358,243)		-		-
52110-Social Security		184,028		222,159		310,570
52210-Retirement		246,192		342,287		449,000
52310-Medical Insurance		261,886		344,153		391,829
52320-Dental Insurance		34,207		44,400		52,272
52330-Life Insurance		9,914		10,228		15,434
52340-Disability Insurance		4,785		5,805		7,205
52400-Industrial Insurance		3,235		4,184		6,091
52600-Wa Paid Family & Medical Leave		3,757		6,068		10,685
52991-Contra Benefits		(661,177)		-		-
53101-Office Supplies		1,196		5,000		1,200
53102-Publications		1,480		2,600		1,200
53103-Postage		93		600		633
53104-Software (Noncapitalized)		45,942		98,050		112,000
53105-Non-Travel Meals/Lght Rfrshmt		718		1,000		1,600
53201-Operating Supplies		-		400		400

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
53502-Minor Equipment		2,377		2,229		9,400
53505-Office Furniture (Non Capital)		2,684		2,000		7,200
53521-Computers		11,733		27,000		46,000
54101-Professional Services		19,298		531,000		3,030,000
54120-State Audit Charges		93,691		-		-
54122-IF City Indirect Costs		491,236		410,404		448,112
54124-IF Office Performance Mgmt Svc		173,086		65,403		44,984
54125-IF Financial Services		413,796		408,503		665,004
54127-IF Centralized Purchasing		113,295		261,274		344,814
54128-IF Centralized Accounting		37,533		450,697		37,338
54131-IF Risk Managment		10,876		14,324		19,152
54132-IF Unemployment		4,895		3,795		13,364
54133-IF Workers' Comp		3,348		1,912		109,943
54134-IF Custodial Service		-		-		5,795
54141-IF Other Professional Services		968,295		1,307,629		1,275,635
54142-IF Reprographics		4,948		4,204		-
54201-Contractual Services		2,104,864		370,893		1,484,000
54203-Surveys/Studies		-		-		2,000
54264-Wa Dept Of Revenue		1,362,934		1,246,100		1,390,000
54265-Operating Assessments/Taxes		244		232		300
54266-City Utility Tax		18,342,227		19,382,228		22,381,000
54302-Cell Phone		1,934		2,800		2,400
54321-IF IT Expenses		1,106,038		353,122		404,664
54324-IF IT Replacement		16,907		21,348		41,654
54401-Airfare		1,836		15,400		36,204
54402-Local Mileage		-		2,508		4,268
54406-Parking/Tolls (Local)		-		1,100		1,282
54407-Lodging		3,375		11,000		16,816
54408-Per Diem		685		3,300		3,844
54409-Other Transportation Expenses		715		3,300		7,844
54842-IF Facility Repairs		-		-		18,163
54847-IF Motor Pool		-		-		2,400
54901-Misc Services/Charges		15		-		-
54902-Registration/Schooling		7,019		17,000		28,156
54904-Oth Dues/Subscripntns/Membershp		5,879		6,587		12,000
54905-Judgements/Damages		178,682		-		-
54910-Pensions		(497,381)		-		-
54990-Bad Debt Expense/Nsf Checks		16,354		230,000		42,000
57800-Intergovernmental Loans		6,475,210		9,073,904		10,977,674
58300-Interest On Long Term Debt		2,659,881		3,054,328		3,246,262
58400-Debt Issue Costs		30,000		-		-
80101-Operating Transfers Out		10,000,000		10,000,000		10,000,000
80102-Operating Transfer Out-Debt		27,097,305		27,099,556		27,098,806
41620-Planning & Programming						
34932-IF Engineering Services	-		2,789,903		-	
51003-Project Employee Wages		23,402		-		-
51250-Terminated Sick Leave Pay		-		-		-
51260-Terminated Vacation Leave Pay		-		-		-
51991-Contra Salaries		(20,261)		-		-
52110-Social Security		1,784		-		-
52310-Medical Insurance		2,163		-		-
52320-Dental Insurance		45		-		-
52400-Industrial Insurance		46		-		-
52600-Wa Paid Family & Medical Leave		36		-		-
52991-Contra Benefits		(37,442)		-		-
54501-Operating Rentals/Leases		82,132		97,000		-
54847-IF Motor Pool		95		5,175		-
54923-Opeb Expense		5,095		-		-
42300-Water Capital Projects						
33771-Spokane Transit Authority					15,000	
56101-Land Acquisition						500,000
56103-Land Acquisition Costs/Rel Exp						500,000
56501-Construction Of Fixed Assets		11,405,398		68,435,486		28,885,000
56592-Interfund Costs To Capital		1,826,602		-		-
43354-Stormwater						
33431-Department Of Ecology	-		62,500		-	
56501-Construction Of Fixed Assets		4,791,815		3,047,500		2,409,375
56592-Interfund Costs To Capital		1,290,453		-		-
43387-Capital Projects						
36454-Contributed Capital-County	2,078,132		-		-	
56501-Construction Of Fixed Assets		9,296,461		12,741,000		18,100,000
56592-Interfund Costs To Capital		577,500		-		-
43416-Major CSO Projects						
56501-Construction Of Fixed Assets		3,390,214		-		-
56592-Interfund Costs To Capital		-		-		-
57800-Intergovernmental Loans		82,999		-		-
58300-Interest On Long Term Debt		41,385		-		-
47100-Water/Wastewater Capital						
34381-Water/Ww Revenue	89,863,247		92,352,361		104,950,589	
36111-Investment Interest/Dividends	296,648		302,069		514,000	
36112-Accrued Interest	252		-		-	
39740-From Water Operating Fund	-		15,333,000		-	
39741-From Sewer Fund	-		10,087,000		-	
47110-WSDOT - NSC Expenses						
34389-Misc Other Utility Revenues	1,492,691		13,340,000		-	
36995-WSDOT Reimbursements					8,280,000	
56501-Construction Of Fixed Assets		1,215,745		13,340,000		8,280,000
56592-Interfund Costs To Capital		628,832		-		-
47111-WSDOT - MISC (Inactive)						
56501-Construction Of Fixed Assets		329,735		-		-
56592-Interfund Costs To Capital		65,097		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
49854-Strategic Investments (Inactive)						
56501-Construction Of Fixed Assets		(9,926)		-		-
56592-Interfund Costs To Capital		(15,326)		-		-
95104-Post St Ped Utility Bridge Rpl						
56501-Construction Of Fixed Assets		774,329		-		-
56592-Interfund Costs To Capital		332,225		-		-
98817-Department of Ecology						
33431-Department Of Ecology	6,115,029		5,657,500		4,868,125	
38271-Other Long Term Debt Proceeds	2,324,134		5,325,000		2,000,000	
56501-Construction Of Fixed Assets		9,067,985		10,982,500		6,868,125
56592-Interfund Costs To Capital		681,190		-		-
57800-Intergovernmental Loans		1,097,842		-		-
58300-Interest On Long Term Debt		325,300		-		-
98818-Dept of Health Water Loans						
38271-Other Long Term Debt Proceeds	2,902,440		14,130,000		8,300,000	
56501-Construction Of Fixed Assets		3,097,886		14,130,000		8,300,000
56592-Interfund Costs To Capital		102,686		-		-
57800-Intergovernmental Loans		454,135		-		-
58300-Interest On Long Term Debt		125,690		-		-
98863-ARPA Pass Thru From Airway Heights						
33222-Program Income (Federal)					1,350,000	
38300-Contributed Capital - Federal/State/Local					1,000,000	
56501-Construction Of Fixed Assets						2,350,000
98866-PWTF Loans						
38271-Other Long Term Debt Proceeds	7,771,872		2,300,000		14,930,000	
56501-Construction Of Fixed Assets		7,481,185		2,300,000		11,730,000
56592-Interfund Costs To Capital		20,736		-		-
98899-Fluoride Grant - Water						
36711-Priv Gift/Pledge/Grant/Beqsts	268,075		-		-	
99999-Revenue & Other (Inactive)						
33222-Program Income (Federal)	-		150,000		-	
36181-Amort Of Prem/Disc Lt Invst	7,148		-		-	
36455-Cont Cap-Fed/State/Local					1,000,000	
36984-Immaterial Prior Period Adj	(7,556)		-		-	
37910-Capital Contributions-Private					1,000,000	
39740-From Water Operating Fund	68,704		-		-	
39741-From Sewer Fund	137,408		-		-	
39743-From Solid Waste Management Fd	725,408		-		-	
80103-Oper Trans Out Capital		56,479,286		-		-
4250-Integrated Capital Management Total	116,727,520	188,727,340	161,829,333	203,871,051	152,660,113	176,778,600
4300-Sewer Fund						
4300-Sewer Fund						
99999-Revenue & Other						
36181-Amort Of Prem/Disc Lt Invst	9,544		-		-	
36984-Immaterial Prior Period Adj	(74)		-		-	
4300-Sewer Fund Total	9,469					
4310-Sewer Maintenance Division						
30210-Administration						
36984-Immaterial Prior Period Adj	0		-		-	
51001-Base Wages		375,759		744,156		764,692
51002-Temp/Seasonal Wages		-		50,000		50,000
51003-Project Employee Wages		-		25,000		-
51210-Overtime		3,537		-		-
51220-Out Of Grade		5,559		3,000		3,000
51230-Shift Differential Premium		-		12		-
51250-Terminated Sick Leave Pay		2,827		-		-
51260-Terminated Vacation Leave Pay		5,399		-		-
51290-Longevity Pay		2,202		2,601		2,915
51400-Specialty Pay		417		450		450
51640-Deferred Compensation-Matching		7,566		10,800		12,240
51660-Medicare Part B		-		4,012		-
52110-Social Security		33,173		44,904		58,722
52210-Retirement		43,760		68,262		84,437
52310-Medical Insurance		54,570		78,071		102,211
52320-Dental Insurance		8,005		11,568		13,104
52330-Life Insurance		1,779		2,240		2,989
52340-Disability Insurance		502		738		927
52400-Industrial Insurance		714		1,082		1,523
52600-Wa Paid Family & Medical Leave		677		1,235		2,011
52999-Misc Benefits		-		8,135		8,135
53101-Office Supplies		23,018		23,316		24,000
53102-Publications		301		2,598		2,600
53103-Postage		701		2,400		1,000
53104-Software (Noncapitalized)		-		-		2,400
53505-Office Furniture (Non Capital)		5,434		-		4,000
54101-Professional Services		-		-		50,000
54103-Medical Services		7,430		7,160		9,500
54120-State Audit Charges		19,814		-		-
54122-IF City Indirect Costs		611,622		654,976		760,148
54124-IF Office Performance Mgmt Svc		43,527		48,916		84,932
54125-IF Financial Services		212,033		209,323		346,354
54126-IF Purchasing Services		100,150		27,620		-
54127-IF Centralized Purchasing		14,938		100,992		17,306
54128-IF Centralized Accounting		51,669		125,921		89,991
54129-IF My Spokane		5,848		7,013		8,129
54131-IF Risk Management		465,867		531,794		411,457
54132-IF Unemployment		4,249		1,368		1,498
54133-IF Workers' Comp		263,064		163,886		533,243
54134-IF Custodial Service		-		85,601		118,003
54141-IF Other Professional Services		2,596,065		760,204		1,015,993
54142-IF Reprographics		8,470		7,609		-
54144-IF Fuel Surcharge		96		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54201-Contractual Services		101,754		338,000		338,000
54264-Wa Dept Of Revenue		1,636,967		1,614,569		1,819,718
54265-Operating Assessments/Taxes		8,588		-		18,000
54266-City Utility Tax		23,169,725		23,969,370		30,136,001
54301-Telephone		8,634		17,500		9,000
54302-Cell Phone		74,253		76,000		76,000
54321-IF IT Expenses		1,100,881		977,966		1,107,116
54324-IF IT Replacement		84,173		79,875		112,250
54401-Airfare		-		22,000		10,000
54402-Local Mileage		-		2,000		2,000
54406-Parking/Tolls (Local)		151		1,566		1,000
54407-Lodging		4,721		13,600		22,000
54408-Per Diem		1,927		6,200		6,200
54409-Other Transportation Expenses		346		8,000		4,000
54501-Operating Rentals/Leases		12,807		13,000		13,000
54701-Public Utility Service		680		900		800
54702-Utility Light/Power Service		42,159		68,000		60,000
54706-Utility Natural Gas		17,052		30,400		30,400
54801-Repairs/Maintenance		185,881		250,000		420,000
54802-Building Repairs/Maintenance		190		-		-
54841-IF Fleet Repairs/Maintenance		856,715		850,000		850,000
54842-IF Facility Repairs		89,613		493,192		452,737
54844-IF Fleet Communications		7,045		-		-
54845-IF Car Wash		712		-		-
54846-IF Vacuum		2		-		-
54848-IF Fuel		7,487		-		-
54854-IF Paving Repairs/Maintenance		313,657		370,440		370,440
54860-IF Facilities Direct Billed		18,703		-		-
54902-Registration/Schooling		66,919		101,000		101,000
54903-Tuition Reimbursement		535		7,200		7,200
54904-Oth Dues/Subscriptns/Membershp		23,899		25,462		25,462
54906-Laundry/Janitorial Services		18,778		20,000		20,000
54908-Permits/Other Fees		8,520		7,587		9,000
54909-Printing/Binding/Repro		815		9,886		9,306
54910-Pensions		(605,264)		-		-
54920-Alarm/Security Services		1,304		-		-
54923-Opeb Expense		(85,876)		-		-
54990-Bad Debt Expense/Nsf Checks		63,924		35,500		86,000
54999-Other Misc Charges		37,321		37,236		30,000
80101-Operating Transfers Out		118,704		10,137,000		50,000
43100-Sewer Maintenance						
34351-Util-Sewer Collection	7,484,615		7,119,400		6,730,282	
34358-Residential Collection/Trtmnt	89,011,682		90,084,316		105,189,266	
34359-Sewer Repair Loan	4,517		-		-	
34389-Misc Other Utility Revenues	39,921		12,000		12,000	
34919-IF Other General Govt Services	52,797		54,000		60,000	
36140-Interest On Cont/Notes/Ar	962		-		-	
36910-Sale Of Scrap/Junk/Surplus	1,007		2,000		2,000	
36942-Damage Claims	7,659		2,000		2,000	
36999-Other General Misc Revenue	26		-		-	
37210-Insurance Recoveries	14,664		-		-	
37901-Gen Capital Facility Fee	-		3,000,000		5,360,480	
38813-Contributed Capital-Customer	4,343,417		-		-	
39510-Proceeds Of Fixed Assets	-		-		-	
39540-Gain/Loss Disp Of Fixed Assets	(69,256)		-		-	
39787-From Asset Management	6,000		-		-	
51001-Base Wages		2,168,580		2,734,019		3,112,301
51002-Temp/Seasonal Wages		20,158		80,000		-
51003-Project Employee Wages		41,087		-		-
51210-Overtime		47,176		60,000		60,000
51220-Out Of Grade		11,275		12,700		12,400
51230-Shift Differential Premium		273		300		400
51250-Terminated Sick Leave Pay		21,862		472		-
51260-Terminated Vacation Leave Pay		29,104		-		-
51275-Annual Leave Payout		5,575		-		8,000
51290-Longevity Pay		9,355		11,832		11,467
51400-Specialty Pay		7,668		7,600		8,000
51640-Deferred Compensation-Matching		39,271		43,344		49,104
51660-Medicare Part B		-		18,226		-
51991-Contra Salaries		(19,067)		-		-
52110-Social Security		179,324		186,297		238,968
52210-Retirement		226,734		284,658		343,614
52310-Medical Insurance		385,860		396,599		462,243
52320-Dental Insurance		53,574		59,160		61,896
52330-Life Insurance		9,850		10,465		12,202
52340-Disability Insurance		434		486		486
52400-Industrial Insurance		4,816		5,627		7,166
52600-Wa Paid Family & Medical Leave		3,670		5,108		8,185
52999-Misc Benefits		-		24,000		-
53201-Operating Supplies		1,377		16,400		40,000
54101-Professional Services		1,300		10,000		10,000
54141-IF Other Professional Services		9,329		1,130,397		933,576
54201-Contractual Services		51,816		100,000		120,000
54896-Less Equipment Chgs To Cpt/Wd		(4,263)		-		-
54990-Bad Debt Expense/Nsf Checks		134		-		-
56401-Machinery/Equipment		329,259		-		-
56404-Vehicles		330,920		-		-
56416-IF Capital Commissioning		21,471		-		-
56501-Construction Of Fixed Assets		-		-		80,000
56503-Inventory Purchases For Wo		1,525		-		-
56590-Labor Costs To Capital		6,253		-		-
56591-Labor Overhead Costs Captl		12,814		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
		56592-Interfund Costs To Capital		1,782		-
		56596-Equipment Charges To Workorder		4,263		-
		59954-Reserve For Total Cost Compens		-	6,915	-
43109-Sewer- Engineering/It						
		51001-Base Wages	1,508,476		1,802,872	1,978,861
		51210-Overtime	42,245		65,000	57,000
		51220-Out Of Grade	632		1,600	1,600
		51230-Shift Differential Premium	47		-	-
		51250-Terminated Sick Leave Pay	29,093		-	-
		51260-Terminated Vacation Leave Pay	49,385		-	-
		51275-Annual Leave Payout	7,626		-	10,000
		51290-Longevity Pay	5,564		5,777	6,882
		51640-Deferred Compensation-Matching	24,530		29,232	29,520
		51660-Medicare Part B	-		12,723	-
		52110-Social Security	123,262		125,639	151,909
		52210-Retirement	157,600		192,370	218,432
		52310-Medical Insurance	184,570		212,706	217,496
		52320-Dental Insurance	23,670		27,744	27,744
		52330-Life Insurance	6,411		6,238	7,682
		52340-Disability Insurance	2,234		2,422	2,430
		52400-Industrial Insurance	2,483		2,597	3,225
		52600-Wa Paid Family & Medical Leave	2,515		3,440	5,203
		53104-Software (Noncapitalized)	31,629		50,200	64,000
		53201-Operating Supplies	5,411		7,000	9,500
		53502-Minor Equipment	14,585		89,300	13,000
		53521-Computers	3,879		-	50,000
		53527-Smart Phones, Ipad, Tablets	2,082		-	-
		54201-Contractual Services	16,999		194,350	199,200
		54902-Registration/Schooling	7,625		65,900	40,000
		54909-Printing/Binding/Repro	-		30,000	30,000
		56401-Machinery/Equipment	-		25,000	18,000
		56404-Vehicles	34,786		-	-
		56410-Data Process Equip	10,025		-	-
43113-Sewer - Construction						
		51001-Base Wages	576,772		713,628	850,362
		51210-Overtime	9,477		12,000	10,000
		51220-Out Of Grade	2,563		2,400	2,400
		51230-Shift Differential Premium	124		100	150
		51250-Terminated Sick Leave Pay	1,362		-	-
		51260-Terminated Vacation Leave Pay	4,859		-	-
		51290-Longevity Pay	2,077		2,358	2,854
		51400-Specialty Pay	1,691		2,400	3,000
		51640-Deferred Compensation-Matching	9,571		3,600	3,600
		51660-Medicare Part B	-		4,846	-
		52110-Social Security	45,098		49,927	65,271
		52210-Retirement	59,846		76,252	93,854
		52310-Medical Insurance	96,435		114,235	115,620
		52320-Dental Insurance	13,779		15,456	15,456
		52330-Life Insurance	2,611		2,807	3,335
		52340-Disability Insurance	376		474	486
		52400-Industrial Insurance	1,205		1,443	1,792
		52600-Wa Paid Family & Medical Leave	926		1,369	2,236
		53204-Safety Supplies	-		10,300	-
		53501-Small Tools	11		-	-
		53502-Minor Equipment	-		8,000	10,000
		54409-Other Transportation Expenses	5		-	-
		56401-Machinery/Equipment	547,802		14,000	18,000
43115-Sewer - Inspection						
		51001-Base Wages	1,516,043		1,710,534	1,852,648
		51210-Overtime	34,841		25,000	30,000
		51220-Out Of Grade	9,990		10,000	10,000
		51230-Shift Differential Premium	223		200	300
		51250-Terminated Sick Leave Pay	11,608		-	-
		51260-Terminated Vacation Leave Pay	25,828		-	-
		51290-Longevity Pay	8,173		8,195	8,509
		51400-Specialty Pay	4,118		4,200	5,000
		51640-Deferred Compensation-Matching	27,676		32,112	32,400
		51660-Medicare Part B	-		12,070	-
		52110-Social Security	122,117		119,413	143,163
		52210-Retirement	158,645		182,817	205,855
		52310-Medical Insurance	260,943		268,071	285,137
		52320-Dental Insurance	35,967		35,940	37,128
		52330-Life Insurance	6,865		6,689	7,328
		52340-Disability Insurance	467		486	486
		52400-Industrial Insurance	3,083		3,463	4,300
		52600-Wa Paid Family & Medical Leave	2,494		3,270	4,903
		53210-Repair & Maintenance Supplies	79,344		61,740	90,000
		53501-Small Tools	387		16,000	10,000
		53502-Minor Equipment	2,262		45,800	40,000
		54803-Equipment Repairs/Maintenance	32,480		197,500	150,000
		56401-Machinery/Equipment	40,411		81,000	70,000
		59954-Reserve For Total Cost Compens	-		-	10,248
43117-Sewer - Warehouse						
		51001-Base Wages	137,631		151,131	165,307
		51210-Overtime	153		240	240
		51220-Out Of Grade	272		50	50
		51230-Shift Differential Premium	1		56	56
		51250-Terminated Sick Leave Pay	325		-	-
		51260-Terminated Vacation Leave Pay	257		-	-
		51290-Longevity Pay	835		905	1,044
		51400-Specialty Pay	418		430	430
		51640-Deferred Compensation-Matching	2,889		2,880	2,880

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51660-Medicare Part B		-		1,082		-
52110-Social Security		9,905		10,549		12,726
52210-Retirement		14,171		16,164		18,299
52310-Medical Insurance		37,947		37,458		39,257
52320-Dental Insurance		3,096		3,096		3,096
52330-Life Insurance		636		595		649
52400-Industrial Insurance		242		289		358
52600-Wa Paid Family & Medical Leave		219		289		436
53201-Operating Supplies		142,973		160,354		260,000
53203-Chemical/Lab Supplies		-		8,000		8,000
53204-Safety Supplies		66,926		41,220		101,220
53210-Repair & Maintenance Supplies		479,410		1,200,000		810,000
53303-Motor Fuel-Outside Vendor		364,494		375,300		535,300
53501-Small Tools		1,437		10,290		10,290
53502-Minor Equipment		19,176		60,000		60,000
53503-Minor Safety Equipment		-		4,000		4,000
53522-Power Tools/Equipment		3,051		-		10,000
54501-Operating Rentals/Leases		5,615		20,580		20,580
54802-Building Repairs/Maintenance		33,670		113,190		113,190
54803-Equipment Repairs/Maintenance		10,391		20,000		60,000
54809-Paving Repairs/Maintenance		12,080		51,450		51,450
54850-Other Repairs/Maintenance		1,456		-		-
54899-Misc Repairs/Maintenance		2,636		766,000		626,000
43354-Stormwater (Inactive)						
34301-Util-Stormwater Collections	16,920,353		-		-	
34357-Sewer Inspection Fees	65,300		-		-	
51991-Contra Salaries		(219,069)		-		-
54101-Professional Services		(467)		-		-
54141-IF Other Professional Services		654		-		-
54896-Less Equipment Chgs To Cptl/WD		(59,868)		-		-
54908-Permits/Other Fees		1,096		-		-
56501-Construction Of Fixed Assets						180,000
43387-Capital Projects					95,000	
37910-Capital Contributions-Private						
56401-Machinery/Equipment		92,947		112,500		340,000
56404-Vehicles		-		2,755,000		3,585,000
56501-Construction Of Fixed Assets		2,288,807		6,572,000		6,500,000
56592-Interfund Costs To Capital		239,440		-		-
94306-Stormwater Management Plan (Inactive)						
33431-Department Of Ecology	4,815		-		-	
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	2,255		-		-	
99999-Revenue & Other						
38810-Contributed Capital Noncash	8,975,093		-		-	
80103-Oper Trans Out Capital		2,867,532		-		-
4310-Sewer Maintenance Division Total	126,865,827	49,011,001	100,273,716	67,912,318	117,451,028	67,221,908
4320-Riverside Park Reclamation Facility						
30210-Administration						
36910-Sale Of Scrap/Junk/Surplus	5,229		-		-	
36941-Judgements/Settlements	56,195		-		-	
36999-Other General Misc Revenue	26		-		-	
39510-Proceeds Of Fixed Assets	76,813		-		-	
39540-Gain/Loss Disp Of Fixed Assets	(3,478)		-		-	
51001-Base Wages		1,816,243		2,562,493		2,613,902
51210-Overtime		124		6,000		2,000
51220-Out Of Grade		8,205		3,000		7,000
51230-Shift Differential Premium		-		2		3,200
51250-Terminated Sick Leave Pay		81,901		-		-
51260-Terminated Vacation Leave Pay		78,650		-		-
51275-Annual Leave Payout		7,746		-		16,000
51290-Longevity Pay		7,154		10,109		9,735
51640-Deferred Compensation-Matching		29,976		36,600		34,800
51660-Medicare Part B		-		18,106		-
52110-Social Security		162,334		176,994		200,465
52210-Retirement		202,323		273,621		288,600
52310-Medical Insurance		242,442		303,291		324,259
52320-Dental Insurance		29,892		36,984		36,984
52330-Life Insurance		7,680		8,158		9,912
52340-Disability Insurance		2,717		3,383		3,400
52400-Industrial Insurance		2,703		3,463		4,300
52600-Wa Paid Family & Medical Leave		3,308		4,842		6,874
53101-Office Supplies		15,957		28,000		20,000
53102-Publications		-		406		400
53103-Postage		19,901		20,000		22,000
53201-Operating Supplies		115,719		108,218		130,000
53203-Chemical/Lab Supplies		(1,073)		-		-
53204-Safety Supplies		57,013		220,000		100,000
53303-Motor Fuel-Outside Vendor		239,407		219,291		314,000
53501-Small Tools		830		11,432		10,000
53502-Minor Equipment		-		-		2,000
53503-Minor Safety Equipment		60,980		2,058		72,000
53505-Office Furniture (Non Capital)		31,422		40,000		30,000
53528-Protective Gear/Clothing		(1)		-		-
54101-Professional Services		75,585		112,960		800,000
54103-Medical Services		6,052		7,126		6,000
54105-Legal Services		178,821		100,000		400,000
54120-State Audit Charges		21,430		-		-
54122-IF City Indirect Costs		1,054,447		1,151,678		1,438,275
54124-IF Office Performance Mgmt Svc		76,996		85,498		155,551
54125-IF Financial Services		346,312		341,802		500,665
54126-IF Purchasing Services		3,557		-		-
54127-IF Centralized Purchasing		18,876		80,734		101,670

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54128-IF Centralized Accounting		125,197		126,613		143,205
54129-IF My Spokane		2,147		2,091		1,129
54131-IF Risk Management		388,162		646,549		150,321
54132-IF Unemployment		8,915		3,547		2,660
54133-IF Workers' Comp		281,789		447,712		105,803
54141-IF Other Professional Services		1,563,077		1,278,031		1,676,761
54142-IF Reprographics		4,303		3,371		-
54143-IF Operating Leases		-		618		640
54144-IF Fuel Surcharge		8,682		-		-
54201-Contractual Services		46,159		236,000		400,000
54209-It/Data Services		4,908		4,734		5,000
54264-Wa Dept Of Revenue		2,045,836		1,489,190		1,741,000
54266-City Utility Tax		3,268,242		3,076,979		4,298,000
54301-Telephone		97,310		-		100,000
54302-Cell Phone		36,756		44,400		44,400
54321-IF IT Expenses		1,375,087		1,511,791		1,596,256
54324-IF IT Replacement		121,379		151,098		168,344
54401-Airfare		-		32,002		10,000
54402-Local Mileage		-		2,058		-
54406-Parking/Tolls (Local)		75		618		200
54407-Lodging		1,146		17,494		12,000
54408-Per Diem		159		3,088		2,000
54409-Other Transportation Expenses		-		4,362		2,000
54451-Advertising		244		618		200
54501-Operating Rentals/Leases		36,083		37,044		40,000
54603-Insurance Premiums		494,283		516,900		828,000
54701-Public Utility Service		233,156		-		20,000
54702-Utility Light/Power Service		3,095,164		3,959,876		3,959,876
54703-Util Garbage/Waste Removal		107,525		127,184		127,184
54704-Hazardous Waste Disposal		6,307		12,000		36,000
54705-Heating Supplies		-		2,000		-
54706-Utility Natural Gas		44		-		-
54841-IF Fleet Repairs/Maintenance		402,165		323,824		323,824
54842-IF Facility Repairs		59,257		-		-
54844-IF Fleet Communications		526		13,976		13,976
54845-IF Car Wash		1,819		1,284		1,284
54846-IF Vacuum		0		-		-
54847-IF Motor Pool		1,965		-		-
54848-IF Fuel		28,701		11,728		11,728
54860-IF Facilities Direct Billed		13,386		-		-
54901-Misc Services/Charges		23,059		20,000		30,000
54902-Registration/Schooling		73,020		147,886		110,000
54904-Oth Dues/Subscripnts/Membershp		79,816		170,000		100,000
54906-Laundry/Janitorial Services		142,385		144,482		144,482
54908-Permits/Other Fees		694,865		660,000		900,000
54909-Printing/Binding/Repro		-		4,298		4,000
54910-Pensions		(2,023,886)		-		-
54919-Penalties		12,000		-		-
54923-Opeb Expense		(53,179)		-		-
54990-Bad Debt Expense/Nsf Checks		16,749		26,272		-
54999-Other Misc Charges		981		-		-
80101-Operating Transfers Out		68,704		-		-
43106-Odor Abatement						
51001-Base Wages		1,467,953		2,000,540		2,508,675
51002-Temp/Seasonal Wages		-		82,500		-
51210-Overtime		112,358		90,000		120,000
51220-Out Of Grade		1,359		1,150		3,000
51230-Shift Differential Premium		6,013		5,000		8,000
51250-Terminated Sick Leave Pay		10,405		-		-
51260-Terminated Vacation Leave Pay		17,853		-		-
51275-Annual Leave Payout		3,846		-		8,000
51290-Longevity Pay		4,753		4,785		6,917
51400-Specialty Pay		1,180		2,772		2,000
51640-Deferred Compensation-Matching		25,764		33,264		32,400
51660-Medicare Part B		-		12,843		-
52110-Social Security		122,102		140,564		192,443
52210-Retirement		161,110		213,943		276,715
52310-Medical Insurance		247,721		317,566		294,661
52320-Dental Insurance		29,798		37,128		37,848
52330-Life Insurance		6,656		7,721		9,769
52340-Disability Insurance		477		486		486
52400-Industrial Insurance		2,655		3,463		4,658
52600-Wa Paid Family & Medical Leave		2,506		3,864		6,591
53201-Operating Supplies		132,699		122,000		160,000
53203-Chemical/Lab Supplies		83,048		110,000		120,000
53210-Repair & Maintenance Supplies		116,130		103,000		120,000
53302-Lubricants		6,287		7,000		7,000
53502-Minor Equipment		2,175		23,600		24,000
54706-Utility Natural Gas		360,229		450,000		520,000
54802-Building Repairs/Maintenance		72,327		116,000		150,000
54803-Equipment Repairs/Maintenance		463,340		260,500		200,000
43200-Water Reclamation Facility						
34352-Service Charge-Pub Authorities		40,065		40,000		100,000
34354-Sewer Rate Stabilization Cntr		(77)		-		-
34355-Util-Sewer / Treatment		15,657,239		16,170,697		19,298,879
34389-Misc Other Utility Revenues		12,661		-		-
34919-IF Other General Govt Services		3,319		-		-
36111-Investment Interest/Dividends		186,564		895,100		1,354,000
36112-Accrued Interest		(9,507)		-		-
36140-Interest On Cont/Notes/Ar		43		-		-
36291-Other Rents/Charges		315		-		-
36910-Sale Of Scrap/Junk/Surplus		-		10,000		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
	8,071		-		-	
37210-Insurance Recoveries						
53104-Software (Noncapitalized)		382		-		-
54999-Other Misc Charges		42		-		-
43201-Instrumentation/Data						
51001-Base Wages		2,449,423		3,321,375		3,601,769
51210-Overtime		15,505		30,000		10,000
51220-Out Of Grade		33,453		32,000		44,000
51225-Standby Pay		-		-		2,000
51230-Shift Differential Premium		34		-		100
51250-Terminated Sick Leave Pay		21,299		-		-
51260-Terminated Vacation Leave Pay		28,597		-		-
51275-Annual Leave Payout		10,120		-		16,000
51290-Longevity Pay		7,377		9,735		9,570
51400-Specialty Pay		263		5,272		2,000
51640-Deferred Compensation-Matching		38,369		50,616		56,448
51660-Medicare Part B		-		23,193		-
52110-Social Security		193,562		231,649		276,267
52210-Retirement		253,696		354,426		397,247
52310-Medical Insurance		402,954		507,171		562,185
52320-Dental Insurance		46,777		60,264		61,800
52330-Life Insurance		11,128		12,713		14,021
52340-Disability Insurance		1,363		2,037		2,231
52400-Industrial Insurance		3,883		5,627		7,166
52600-Wa Paid Family & Medical Leave		3,963		6,345		9,462
53104-Software (Noncapitalized)		102,340		161,000		174,000
53201-Operating Supplies		285,776		260,000		270,000
53210-Repair & Maintenance Supplies		262,385		270,000		340,000
53501-Small Tools		35		1,646		1,600
53502-Minor Equipment		50,921		70,000		80,000
53521-Computers		12,865		30,000		30,000
54101-Professional Services		41,751		10,000		10,000
54501-Operating Rentals/Leases		1,260		4,116		5,000
54802-Building Repairs/Maintenance		59,993		50,000		80,000
54803-Equipment Repairs/Maintenance		155,635		130,000		130,000
56404-Vehicles		-		-		140,000
43210-Plant Operations						
51001-Base Wages		5,609,867		6,556,874		7,227,640
51002-Temp/Seasonal Wages		34,353		-		-
51003-Project Employee Wages		-		85,542		-
51210-Overtime		603,966		508,000		508,000
51220-Out Of Grade		137,181		50,726		80,000
51230-Shift Differential Premium		30,581		24,000		30,000
51250-Terminated Sick Leave Pay		32,901		-		-
51260-Terminated Vacation Leave Pay		38,709		-		-
51275-Annual Leave Payout		11,632		-		16,000
51290-Longevity Pay		21,932		22,916		26,735
51400-Specialty Pay		10,285		1,720		14,000
51640-Deferred Compensation-Matching		93,056		97,920		105,264
51660-Medicare Part B		-		45,996		-
52110-Social Security		498,965		458,567		555,449
52210-Retirement		647,573		701,724		798,685
52310-Medical Insurance		879,845		893,535		1,042,543
52320-Dental Insurance		108,605		117,108		118,296
52330-Life Insurance		25,268		25,492		28,193
52340-Disability Insurance		1,775		1,944		1,854
52400-Industrial Insurance		10,090		11,254		13,974
52600-Wa Paid Family & Medical Leave		10,240		12,561		19,024
53201-Operating Supplies		45,043		30,000		48,000
53203-Chemical/Lab Supplies		145		-		-
53210-Repair & Maintenance Supplies		2,358		20,000		12,000
53502-Minor Equipment		4,778		22,000		12,000
54501-Operating Rentals/Leases		-		6,000		12,408
54702-Utility Light/Power Service		87		-		500
54803-Equipment Repairs/Maintenance		2,707		11,000		4,000
56404-Vehicles		-		105,000		-
59954-Reserve For Total Cost Compens		-		15,802		6,395
43220-Sludge Processing Application						
51001-Base Wages		1,174,826		1,383,711		1,443,768
51210-Overtime		53,725		120,000		100,000
51220-Out Of Grade		8,921		25,800		10,000
51230-Shift Differential Premium		1,166		8,600		6,000
51250-Terminated Sick Leave Pay		15,682		-		-
51260-Terminated Vacation Leave Pay		37,552		-		-
51275-Annual Leave Payout		582		-		-
51290-Longevity Pay		6,260		6,974		6,056
51400-Specialty Pay		9,245		7,974		6,000
51640-Deferred Compensation-Matching		17,520		22,824		22,824
51660-Medicare Part B		-		9,644		-
52110-Social Security		97,655		97,424		111,789
52210-Retirement		128,296		148,965		160,743
52310-Medical Insurance		223,384		218,126		256,179
52320-Dental Insurance		26,456		27,552		27,552
52330-Life Insurance		5,391		5,464		5,703
52340-Disability Insurance		48		49		49
52400-Industrial Insurance		2,112		2,568		3,189
52600-Wa Paid Family & Medical Leave		2,047		2,670		3,829
53201-Operating Supplies		23,114		19,300		34,000
53210-Repair & Maintenance Supplies		12,091		40,000		34,000
53302-Lubricants		6,012		4,322		7,000
54501-Operating Rentals/Leases		3,740		4,074		4,074
54703-Util Garbage/Waste Removal		129,338		140,599		-
54803-Equipment Repairs/Maintenance		11,497		124,000		16,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54899-Misc Repairs/Maintenance		-		-		4,000
59954-Reserve For Total Cost Compens		-		8,886		11,475
43230-Plant Maintenance						
51001-Base Wages		2,245,793		2,787,069		3,090,822
51210-Overtime		82,139		100,000		150,000
51220-Out Of Grade		15,607		7,000		16,000
51230-Shift Differential Premium		312		4,020		2,000
51250-Terminated Sick Leave Pay		25,984		-		-
51260-Terminated Vacation Leave Pay		34,365		-		-
51275-Annual Leave Payout		4,071		-		4,000
51290-Longevity Pay		10,591		11,742		13,051
51400-Specialty Pay		4,957		3,800		4,000
51640-Deferred Compensation-Matching		41,865		45,144		45,144
51660-Medicare Part B		-		19,514		-
52110-Social Security		183,931		194,595		237,446
52210-Retirement		241,804		297,776		341,426
52310-Medical Insurance		393,249		450,653		469,269
52320-Dental Insurance		49,872		54,782		54,782
52330-Life Insurance		10,378		10,883		12,065
52340-Disability Insurance		334		340		340
52400-Industrial Insurance		4,028		5,108		6,342
52600-Wa Paid Family & Medical Leave		3,798		5,330		8,133
53201-Operating Supplies		201,927		163,450		224,000
53210-Repair & Maintenance Supplies		602,970		790,000		830,000
53302-Lubricants		18,951		21,703		29,000
53521-Computers		12,792		-		-
54501-Operating Rentals/Leases		42,355		40,000		50,000
54701-Public Utility Service		355,341		337,141		382,000
54801-Repairs/Maintenance		6,627		-		-
54802-Building Repairs/Maintenance		15,002		63,800		114,000
54803-Equipment Repairs/Maintenance		333,600		571,000		400,000
54850-Other Repairs/Maintenance		32,048		4,000		4,000
56404-Vehicles		-		-		80,000
43240-Pumping Stations						
36999-Other General Misc Revenue	3,000		-		-	
51001-Base Wages		679,448		754,749		830,434
51210-Overtime		38,922		30,000		44,000
51220-Out Of Grade		5,375		6,000		4,000
51230-Shift Differential Premium		152		1,510		400
51250-Terminated Sick Leave Pay		3,179		-		-
51260-Terminated Vacation Leave Pay		6,786		-		-
51275-Annual Leave Payout		1,163		-		1,500
51290-Longevity Pay		4,692		4,687		3,435
51400-Specialty Pay		1,303		1,560		600
51640-Deferred Compensation-Matching		12,510		12,816		12,816
51660-Medicare Part B		-		5,313		-
52110-Social Security		55,953		52,783		63,791
52210-Retirement		73,893		80,790		91,726
52310-Medical Insurance		97,276		95,556		102,545
52320-Dental Insurance		13,617		13,618		13,618
52330-Life Insurance		3,029		2,945		3,239
52340-Disability Insurance		95		97		97
52400-Industrial Insurance		1,182		1,270		1,577
52600-Wa Paid Family & Medical Leave		1,140		1,446		2,185
53201-Operating Supplies		73,221		22,000		92,000
53203-Chemical/Lab Supplies		129,674		164,500		204,000
53210-Repair & Maintenance Supplies		197,058		520,874		462,000
53303-Motor Fuel-Outside Vendor		2,424		-		-
54301-Telephone		76,027		60,397		76,000
54701-Public Utility Service		83,797		67,557		80,000
54702-Utility Light/Power Service		346,158		327,000		450,000
54706-Utility Natural Gas		24,731		80,000		20,000
54802-Building Repairs/Maintenance		19,676		16,000		16,000
54803-Equipment Repairs/Maintenance		96,690		126,000		110,000
43260-Laboratory						
51001-Base Wages		1,335,207		1,744,194		1,987,871
51002-Temp/Seasonal Wages		-		32,500		12,500
51210-Overtime		4,451		18,114		3,000
51220-Out Of Grade		13,878		5,000		14,000
51225-Standby Pay		232		2,000		2,000
51250-Terminated Sick Leave Pay		2,466		-		-
51260-Terminated Vacation Leave Pay		8,033		-		-
51275-Annual Leave Payout		4,071		-		10,000
51290-Longevity Pay		5,381		5,925		6,464
51640-Deferred Compensation-Matching		21,607		27,576		30,960
51660-Medicare Part B		-		10,631		-
52110-Social Security		102,405		115,433		152,567
52210-Retirement		137,590		175,770		219,377
52310-Medical Insurance		196,202		215,352		260,916
52320-Dental Insurance		25,124		29,280		32,340
52330-Life Insurance		6,009		6,322		7,799
52340-Disability Insurance		2,017		2,455		3,134
52400-Industrial Insurance		2,230		2,741		3,762
52600-Wa Paid Family & Medical Leave		2,114		3,172		5,225
53201-Operating Supplies		326,771		303,316		350,000
53203-Chemical/Lab Supplies		6,171,126		7,462,040		8,900,000
53210-Repair & Maintenance Supplies		25,731		3,088		120,000
53502-Minor Equipment		6,264		26,290		4,000
54101-Professional Services		1,393		-		2,000
54401-Airfare		-		-		2,000
54407-Lodging		474		-		2,000
54408-Per Diem		66		-		2,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54409-Other Transportation Expenses		124		-		2,000
54803-Equipment Repairs/Maintenance		40,366		65,588		60,000
54850-Other Repairs/Maintenance		-		5,540		10,000
54902-Registration/Schooling		725		-		2,000
54950-Testing Services		137,240		220,000		200,000
43270-Industrial Monitor/Pretreatmt						
34353-Service Charge-Commercial	129,661		100,000		190,044	
51001-Base Wages		910,060		1,082,463		1,132,744
51210-Overtime		11,083		13,114		14,000
51220-Out Of Grade		613		-		-
51225-Standby Pay		652		5,888		3,000
51250-Terminated Sick Leave Pay		1,387		-		-
51260-Terminated Vacation Leave Pay		3,624		-		-
51275-Annual Leave Payout		6,411		-		10,000
51290-Longevity Pay		2,205		2,401		2,488
51640-Deferred Compensation-Matching		17,575		20,448		19,728
51660-Medicare Part B		-		7,826		-
52110-Social Security		70,797		75,166		86,845
52210-Retirement		93,566		115,287		124,876
52310-Medical Insurance		162,152		171,887		209,349
52320-Dental Insurance		18,547		20,820		20,820
52330-Life Insurance		4,168		4,139		4,405
52340-Disability Insurance		1,278		1,435		1,498
52400-Industrial Insurance		1,664		1,948		2,419
52600-Wa Paid Family & Medical Leave		1,445		2,056		2,974
53104-Software (Noncapitalized)		21,189		23,000		24,000
53201-Operating Supplies		1,400		6,000		6,000
53502-Minor Equipment		-		3,000		-
54101-Professional Services		35,581		60,000		55,000
54401-Airfare		-		3,000		1,000
54407-Lodging		1,004		3,000		3,000
54408-Per Diem		344		-		1,000
54409-Other Transportation Expenses		94		-		1,000
54451-Advertising		2,575		3,000		6,000
54902-Registration/Schooling		2,150		5,000		5,000
54950-Testing Services		47,474		70,000		100,000
43290-6YR Capital Plan						
53210-Repair & Maintenance Supplies		143,037		-		-
54212-Landscape/Grounds Maint		-		-		600,000
54501-Operating Rentals/Leases		365		298,727		597,454
54801-Repairs/Maintenance		-		1,970,000		7,480,000
54803-Equipment Repairs/Maintenance		325,038		-		-
56203-Building Improvements		-		-		500,000
56401-Machinery/Equipment		203,217		770,000		4,100,000
56404-Vehicles		476,331		515,000		615,000
56405-Heavy Duty Work Equipment		216,138		-		-
56409-Computer/Micro Equipment		-		-		110,000
56416-IF Capital Commissioning		380		-		-
56501-Construction Of Fixed Assets		41,492		6,250,000		14,700,000
56601-Leased Land (formerly - Capitalized Rents/Leases)		-		(298,727)		(597,454)
58600-Lease Interest		117		-		-
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	4,260		-		-	
99999-Revenue & Other (Inactive)						
38810-Contributed Capital Noncash	32,472,468		-		-	
80103-Oper Trans Out Capital		18,407,982		-		-
4320-Riverside Park Reclamation Facility Total	48,642,865	73,636,422	17,215,797	73,323,029	20,942,923	100,479,330
4330-Stormwater						
30210-Administration						
36984-Immaterial Prior Period Adj	13		-		-	
51001-Base Wages		193,862		349,399		538,052
51275-Annual Leave Payout		-		-		8,000
51290-Longevity Pay		-		209		418
51640-Deferred Compensation-Matching		3,612		5,400		3,600
51660-Medicare Part B		-		1,876		-
52110-Social Security		15,109		24,869		41,193
52210-Retirement		19,669		37,487		59,232
52310-Medical Insurance		20,141		40,425		27,019
52320-Dental Insurance		3,584		6,144		5,328
52330-Life Insurance		844		1,352		2,109
52340-Disability Insurance		453		834		1,116
52400-Industrial Insurance		341		577		896
52600-Wa Paid Family & Medical Leave		299		688		1,411
54103-Medical Services		5,620		1,255		4,000
54120-State Audit Charges		3,839		-		-
54122-IF City Indirect Costs		265,657		216,942		274,220
54124-IF Office Performance Mgmt Svc		16,622		14,236		34,414
54127-IF Centralized Purchasing		1,639		8,244		21,632
54128-IF Centralized Accounting		-		30,541		24,963
54131-IF Risk Managment		20,949		33,474		27,534
54133-IF Workers' Comp		72,735		115,059		2,194
54141-IF Other Professional Services		945,497		586,713		1,119,195
54142-IF Reprographics		480		1,283		-
54201-Contractual Services		129,120		-		425,000
54265-Operating Assessments/Taxes		9,772		-		11,000
54301-Telephone		60,069		60,000		60,000
54302-Cell Phone		8,145		9,000		9,000
54321-IF IT Expenses		170,682		130,912		139,822
54324-IF IT Replacement		8,384		10,207		8,278
54603-Insurance Premiums		243,629		130,000		320,000
54701-Public Utility Service		334,015		308,800		340,000
54702-Utility Light/Power Service		144,925		164,800		174,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54706-Utility Natural Gas		4,295		6,200		7,000
54842-IF Facility Repairs		15,001		-		-
54854-IF Paving Repairs/Maintenance		-		200,000		-
54902-Registration/Schooling		2,504		-		1,000
54906-Laundry/Janitorial Services		18,773		17,000		17,000
54910-Pensions		(991,395)		-		-
54923-Opeb Expense		(24,496)		-		-
80101-Operating Transfers Out		986,308		977,232		1,049,737
43100-Sewer Maintenance (Inactive)						
51260-Terminated Vacation Leave Pay		1,187		-		-
43113-Sewer - Construction						
51001-Base Wages		439,550		540,031		628,666
51210-Overtime		4,105		4,000		4,000
51220-Out Of Grade		1,814		3,000		3,000
51230-Shift Differential Premium		109		-		100
51250-Terminated Sick Leave Pay		382		-		-
51260-Terminated Vacation Leave Pay		1,804		-		-
51290-Longevity Pay		1,185		1,044		1,288
51400-Specialty Pay		1,724		1,700		1,800
51640-Deferred Compensation-Matching		10,704		11,520		11,520
51660-Medicare Part B		-		3,753		-
52110-Social Security		34,698		37,639		48,191
52210-Retirement		45,324		57,577		69,295
52310-Medical Insurance		74,304		63,729		69,410
52320-Dental Insurance		12,255		12,384		12,384
52330-Life Insurance		1,997		2,129		2,462
52400-Industrial Insurance		1,033		1,154		1,433
52600-Wa Paid Family & Medical Leave		703		1,031		1,651
43115-Sewer - Inspection						
51001-Base Wages		554,915		606,507		613,427
51210-Overtime		10,057		9,000		12,000
51220-Out Of Grade		5,596		3,600		10,000
51230-Shift Differential Premium		115		60		100
51250-Terminated Sick Leave Pay		21,243		-		-
51260-Terminated Vacation Leave Pay		15,977		-		-
51290-Longevity Pay		3,343		3,663		3,637
51400-Specialty Pay		1,735		1,600		1,800
51640-Deferred Compensation-Matching		11,546		11,520		11,520
51660-Medicare Part B		-		4,343		-
52110-Social Security		46,803		42,334		47,681
52210-Retirement		58,164		64,872		68,561
52310-Medical Insurance		87,947		85,682		81,869
52320-Dental Insurance		12,255		12,384		12,384
52330-Life Insurance		2,490		2,388		2,437
52400-Industrial Insurance		1,015		1,154		1,433
52600-Wa Paid Family & Medical Leave		952		1,159		1,633
56401-Machinery/Equipment		-		81,000		-
59954-Reserve For Total Cost Compens		-		-		6,221
43354-Stormwater						
34301-Util-Stormwater Collections		-	17,738,917		19,697,072	
34357-Sewer Inspection Fees		-	80,238		84,330	
36454-Contributed Capital-County		-	432,000		-	
38813-Contributed Capital-Customer	1,888,548		-		-	
51001-Base Wages		1,905,111		2,336,503		2,617,042
51210-Overtime		42,230		30,204		40,000
51220-Out Of Grade		9,950		8,500		11,000
51230-Shift Differential Premium		551		398		500
51250-Terminated Sick Leave Pay		6,487		-		-
51260-Terminated Vacation Leave Pay		14,063		-		-
51290-Longevity Pay		7,097		8,396		9,857
51400-Specialty Pay		6,319		6,200		7,000
51640-Deferred Compensation-Matching		42,645		42,480		46,800
51660-Medicare Part B		-		16,408		-
52110-Social Security		155,054		163,152		200,958
52210-Retirement		203,285		249,704		288,959
52310-Medical Insurance		320,578		337,555		365,893
52320-Dental Insurance		47,834		51,420		52,608
52330-Life Insurance		8,806		9,179		10,286
52340-Disability Insurance		467		486		483
52400-Industrial Insurance		4,257		4,906		6,091
52600-Wa Paid Family & Medical Leave		3,136		4,468		6,883
53201-Operating Supplies		-		-		2,000
53210-Repair & Maintenance Supplies		133,759		671,690		396,000
53502-Minor Equipment		1,230		30,000		30,000
53522-Power Tools/Equipment		2,669		-		-
54120-State Audit Charges		3,292		-		-
54141-IF Other Professional Services		41,146		333,332		60,000
54201-Contractual Services		155,848		1,626,000		1,000,000
54801-Repairs/Maintenance		120,988		-		-
54809-Paving Repairs/Maintenance		31,023		2,470,000		520,000
54854-IF Paving Repairs/Maintenance		2,333,348		2,984,100		3,600,000
54908-Permits/Other Fees		143,174		170,000		170,000
54909-Printing/Binding/Repro		933		69,750		74,300
54950-Testing Services		40,418		185,000		100,000
54999-Other Misc Charges		415		15,140		20,280
56401-Machinery/Equipment		503,883		-		-
56404-Vehicles		55,080		-		-
56503-Inventory Purchases For Wo		-		-		-
56590-Labor Costs To Capital		-		-		-
56591-Labor Overhead Costs Captl		-		-		-
56592-Interfund Costs To Capital		-		-		-
56596-Equipment Charges To Workorder		59,868		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
59954-Reserve For Total Cost Compens		-		2,293		-
43387-Capital Projects						
56501-Construction Of Fixed Assets		53,771		-		200,000
56592-Interfund Costs To Capital		7,355		-		-
98817-Department of Ecology						
33431-Department Of Ecology	-		-		31,617	
54201-Contractual Services		-		-		42,156
99999-Undesignated (Inactive)						
38810-Contributed Capital Noncash	10,003,096		-		-	
80103-Oper Trans Out Capital		682,341		-		
4330-Stormwater Total	11,891,656	11,685,554	18,251,155	16,990,379	19,813,019	16,367,363
4360-Environmental Programs						
30210-Administration (Inactive)						
54120-State Audit Charges		450		-		-
54122-IF City Indirect Costs		39,827		30,539		-
54124-IF Office Performance Mgmt Svc		1,379		851		-
54125-IF Financial Services		4,500		4,447		-
54127-IF Centralized Purchasing		30		299		-
54128-IF Centralized Accounting		2,618		2,018		-
54131-IF Risk Management		3,108		3,352		-
54132-IF Unemployment		1,224		662		-
54133-IF Workers' Comp		513		118		-
54134-IF Custodial Service		-		2,184		-
54141-IF Other Professional Services		-		14,218		-
54142-IF Reprographics		1,469		1,309		-
54321-IF IT Expenses		118,723		76,453		-
54324-IF IT Replacement		3,731		4,005		-
54842-IF Facility Repairs		-		6,675		-
54909-Printing/Binding/Repro		44		-		-
43510-Environmental Programs (Inactive)						
34919-IF Other General Govt Services	394,397		1,217,098		-	
51001-Base Wages		211,290		387,193		-
51260-Terminated Vacation Leave Pay		594		-		-
51290-Longevity Pay		-		940		-
51640-Deferred Compensation-Matching		4,321		5,400		-
51660-Medicare Part B		-		2,594		-
52110-Social Security		16,009		27,098		-
52210-Retirement		21,445		41,353		-
52310-Medical Insurance		31,309		34,550		-
52320-Dental Insurance		3,712		4,968		-
52330-Life Insurance		949		1,493		-
52340-Disability Insurance		490		921		-
52400-Industrial Insurance		340		577		-
52600-Wa Paid Family & Medical Leave		326		744		-
53101-Office Supplies		22		200		-
53102-Publications		-		200		-
53103-Postage		-		100		-
53104-Software (Noncapitalized)		833		2,000		-
53201-Operating Supplies		-		500		-
53502-Minor Equipment		297		1,000		-
53505-Office Furniture (Non Capital)		401		6,000		-
53521-Computers		4,682		6,000		-
54141-IF Other Professional Services		23,382		18,219		-
54201-Contractual Services		38,526		294,000		-
54203-Surveys/Studies		-		2,000		-
54302-Cell Phone		3,692		-		-
54401-Airfare		-		40,000		-
54407-Lodging		1,845		-		-
54408-Per Diem		804		-		-
54409-Other Transportation Expenses		872		16,000		-
54602-Retirees' Insurance Benefit		-		72		-
54847-IF Motor Pool		-		400		-
54902-Registration/Schooling		16,515		45,000		-
54903-Tuition Reimbursement		20,014		14,000		-
54904-Oth Dues/Subscriptns/Membershp		572		10,000		-
54910-Pensions		(164,268)		-		-
54923-Opeb Expense		372		-		-
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	165		-		-	
4360-Environmental Programs Total	394,562	416,963	1,217,098	1,110,651		
4370-Sewer Construction Fund						
30210-Administration						
54124-IF Office Performance Mgmt Svc		1,774		1,943		-
54266-City Utility Tax		702,280		-		-
54914-Bank Fees		74,187		-		-
43101-Rehabilitation of Sewers (Inactive)						
57800-Intergovernmental Loans		112,625		56,313		-
58300-Interest On Long Term Debt		1,126		282		-
43300-Sewer Construction (Inactive)						
34240-Protective Inspection Fees	545,904		-	-		-
38813-Contributed Capital-Customer	600		-	-		-
43354-Stormwater						
34240-Protective Inspection Fees	4,841		-	-		-
34583-Plan Checking Fees	6,075		-	-		-
57800-Intergovernmental Loans		92,073		96,982		102,153
58300-Interest On Long Term Debt		41,223		36,315		31,144
43390-Sewer Construction						
34583-Plan Checking Fees	78,281		-	-		-
37901-Gen Capital Facility Fee	2,890,551		-	-		-
43416-Major CSO Projects						
57800-Intergovernmental Loans		1,975,548		2,060,321		2,149,268
58300-Interest On Long Term Debt		681,219		602,250		512,157

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
94319-CSO Basin Plans						
57800-Intergovernmental Loans		168,748		173,868		97,762
58300-Interest On Long Term Debt		10,606		6,205		1,537
94344-Broadway Surge						
57800-Intergovernmental Loans		22,510		31,576		33,459
58300-Interest On Long Term Debt		8,878		7,941		6,058
94345-Summit Lid						
57800-Intergovernmental Loans		93,843		98,846		104,116
58300-Interest On Long Term Debt		43,792		38,788		33,518
4370-Sewer Construction Fund Total	3,526,252	4,030,431	-	3,211,631	-	3,071,172
4480-Solid Waste Fund						
4480-Solid Waste Fund						
99999-Undesignated						
36181-Amort Of Prem/Disc Lt Invst	30,021		-		-	
4480-Solid Waste Fund Total	30,021		-		-	
4490-Solid Waste Disposal						
30210-Administration						
36984-Immaterial Prior Period Adj	(29,655)		-		-	
51001-Base Wages		2,208,853		2,972,200		3,241,347
51002-Temp/Seasonal Wages		116,959		104,200		140,000
51210-Overtime		106,784		80,000		60,000
51220-Out Of Grade		7,112		30,000		5,500
51230-Shift Differential Premium		-		2,000		2,000
51250-Terminated Sick Leave Pay		102,023		-		-
51260-Terminated Vacation Leave Pay		75,987		-		-
51275-Annual Leave Payout		22,942		-		30,000
51290-Longevity Pay		7,993		7,491		7,499
51640-Deferred Compensation-Matching		46,296		50,784		52,944
51660-Medicare Part B		-		20,785		-
52110-Social Security		201,145		205,116		247,576
52210-Retirement		252,709		317,015		357,373
52310-Medical Insurance		292,860		398,693		397,074
52320-Dental Insurance		45,287		54,756		53,208
52330-Life Insurance		9,866		10,533		12,358
52340-Disability Insurance		2,618		3,292		3,368
52400-Industrial Insurance		4,741		5,338		6,450
52600-Wa Paid Family & Medical Leave		4,115		5,617		8,512
53101-Office Supplies		21,262		40,000		25,000
53102-Publications		100		1,000		200
53103-Postage		7,135		10,000		10,000
53104-Software (Noncapitalized)		17,762		9,900		8,000
53105-Non-Travel Meals/Lght Rfrshmt		-		500		-
53201-Operating Supplies		1,406		4,000		2,000
53204-Safety Supplies		12,883		14,000		14,000
53205-Personal Protective Equipment		127,500		130,000		135,000
53502-Minor Equipment		7,770		6,000		6,000
53505-Office Furniture (Non Capital)		2,190		-		-
53521-Computers		9,236		-		-
53530-Peripheral Equipment		931		-		-
54101-Professional Services		80,243		130,000		140,000
54103-Medical Services		45,448		70,659		81,318
54120-State Audit Charges		27,116		-		-
54122-IF City Indirect Costs		1,038,684		1,079,406		1,379,243
54124-IF Office Performance Mgmt Svc		64,493		205,970		185,003
54125-IF Financial Services		248,295		244,990		378,741
54126-IF Purchasing Services		251,551		110,480		-
54127-IF Centralized Purchasing		62,658		160,752		259,584
54128-IF Centralized Accounting		80,750		166,827		100,207
54129-IF My Spokane		8,386		6,072		5,585
54131-IF Risk Managment		343,014		505,996		119,410
54132-IF Unemployment		8,499		4,750		5,134
54133-IF Workers' Comp		740,066		844,314		515,724
54141-IF Other Professional Services		1,423,059		1,432,889		2,007,676
54142-IF Reprographics		18,470		12,592		-
54201-Contractual Services		47,513		69,600		57,600
54205-Background Checks		412		500		1,000
54212-Landscape/Grounds Maint		21,191		52,000		29,000
54261-Spokane County		7,638		15,000		-
54264-Wa Dept Of Revenue		559,566		560,682		612,500
54266-City Utility Tax		678,256		781,050		1,250,000
54301-Telephone		1,673		1,800		2,000
54302-Cell Phone		15,296		19,000		16,000
54321-IF IT Expenses		730,689		729,190		685,902
54322-IF Phones		229		-		-
54324-IF IT Replacement		45,934		64,353		73,158
54401-Airfare		-		10,000		-
54402-Local Mileage		688		3,300		1,000
54406-Parking/Tolls (Local)		18		1,600		400
54407-Lodging		-		10,000		-
54408-Per Diem		93		2,000		-
54409-Other Transportation Expenses		-		1,100		-
54451-Advertising		295		1,000		400
54501-Operating Rentals/Leases		192,387		297,920		562,922
54603-Insurance Premiums		1,329,935		1,521,000		2,000,000
54701-Public Utility Service		170,695		180,000		180,000
54702-Utility Light/Power Service		524,155		450,000		450,000
54706-Utility Natural Gas		405,782		450,000		450,000
54801-Repairs/Maintenance		-		8,284		-
54820-Software Maintenance		-		25,000		92,000
54842-IF Facility Repairs		79,725		14,556		-
54860-IF Facilities Direct Billed		7,535		-		-
54902-Registration/Schooling		80,332		78,750		87,200

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54903-Tuition Reimbursement		3,294		-		-
54904-Oth Dues/Subscripnts/Membershp		8,256		8,000		8,000
54906-Laundry/Janitorial Services		313,424		320,000		320,000
54908-Permits/Other Fees		7,566		2,500		14,000
54909-Printing/Binding/Repro		2,193		6,000		37,752
54910-Pensions		(2,367,904)		-		-
54914-Bank Fees		125,506		140,000		145,000
54923-Opeb Expense		22,249		-		-
54990-Bad Debt Expense/Nsf Checks		18,158		53,000		-
58600-Lease Interest		27,170		-		-
80101-Operating Transfers Out		301,704		-		-
80102-Operating Transfer Out-Debt		-		-		512,405
44100-WTE - Internal Ops						
39510-Proceeds Of Fixed Assets	20,936		-		-	
39540-Gain/Loss Disp Of Fixed Assets	6,255		-		-	
51001-Base Wages		6,425,389		7,333,978		8,385,972
51002-Temp/Seasonal Wages		-		60,000		120,000
51210-Overtime		1,946,176		1,800,000		2,000,000
51220-Out Of Grade		52,005		24,000		44,000
51225-Standby Pay		270,948		280,000		280,000
51230-Shift Differential Premium		40,672		44,000		44,000
51250-Terminated Sick Leave Pay		35,642		-		-
51260-Terminated Vacation Leave Pay		33,483		-		-
51290-Longevity Pay		27,872		15,556		21,454
51400-Specialty Pay		125,038		140,000		116,000
51640-Deferred Compensation-Matching		96,004		103,176		108,432
51660-Medicare Part B		-		52,337		-
52110-Social Security		668,909		509,902		643,168
52210-Retirement		860,202		781,378		924,817
52310-Medical Insurance		1,012,667		1,137,183		1,193,208
52320-Dental Insurance		117,253		126,912		130,008
52330-Life Insurance		28,162		27,039		32,493
52340-Disability Insurance		172		486		486
52400-Industrial Insurance		12,039		11,831		15,049
52600-Wa Paid Family & Medical Leave		13,573		13,954		22,029
53104-Software (Noncapitalized)		1,149		136,066		9,000
53201-Operating Supplies		166,791		243,500		210,000
53203-Chemical/Lab Supplies		3,379,612		4,845,519		5,616,755
53204-Safety Supplies		-		-		1,000
53205-Personal Protective Equipment		90		-		1,000
53210-Repair & Maintenance Supplies		4,216,380		2,897,500		2,898,930
53302-Lubricants		54,547		50,000		60,000
53303-Motor Fuel-Outside Vendor		229,236		250,000		343,200
53501-Small Tools		37,288		30,000		30,000
53502-Minor Equipment		37,182		40,000		30,000
53503-Minor Safety Equipment		14,332		20,000		20,000
53522-Power Tools/Equipment		4,041		10,000		4,000
54101-Professional Services		254,648		120,000		336,000
54103-Medical Services		20,639		24,101		22,000
54144-IF Fuel Surcharge		2,991		-		-
54201-Contractual Services		15,698,574		21,027,590		18,746,571
54205-Background Checks		47		-		-
54212-Landscape/Grounds Maint		18,122		20,000		50,000
54301-Telephone		63		-		-
54501-Operating Rentals/Leases		364,522		204,000		416,000
54703-Util Garbage/Waste Removal		1,389		-		-
54704-Hazardous Waste Disposal		20,969		20,000		20,000
54801-Repairs/Maintenance		66,007		90,000		90,000
54802-Building Repairs/Maintenance		652,697		17,500		5,000
54803-Equipment Repairs/Maintenance		12,157,156		11,574,042		14,475,886
54841-IF Fleet Repairs/Maintenance		1,228,845		1,100,000		2,000,000
54844-IF Fleet Communications		5,993		10,000		10,000
54845-IF Car Wash		1,049		2,000		2,000
54846-IF Vacuum		3		-		60
54848-IF Fuel		120,930		120,000		130,000
54902-Registration/Schooling		2,917		79,000		30,000
54908-Permits/Other Fees		314,470		280,000		289,520
54920-Alarm/Security Services		1,367		1,250		1,500
54940-Emission Testing		191,639		230,000		282,000
44110-Solid Waste Disposal Revenues						
34330-Electric Sales	10,604,700		11,898,632		13,075,000	
34363-Wte Disposal-Govt	13,519,495		14,700,000		18,237,000	
34364-Wte Disposal-Hauler	8,161,408		9,650,000		9,680,000	
34372-Disposal Chgs On Account	1,204,566		1,407,000		2,598,000	
34378-City Dept Disposal Account	290,927		350,000		368,600	
34379-Wte Disposal	7,139,591		7,930,000		8,748,525	
34394-Compost-Waste To Energy	880,291		1,243,900		1,243,900	
36140-Interest On Cont/Notes/Ar	11		-		-	
36290-Other Rents/Charges	12,000		-		-	
36911-Sale Of Recycling Materials	2,067,859		1,200,000		1,200,000	
36992-Nsf Fees	(325)		-		-	
36999-Other General Misc Revenue	3,223		-		-	
39740-From Water Operating Fund	50,000		50,000		-	
39741-From Sewer Fund	50,000		50,000		50,000	
44200-Recycling						
34389-Misc Other Utility Revenues	209,870		240,000		240,000	
36410-Nonoperating Revenue	5,000		-		-	
51001-Base Wages		163,895		167,402		176,713
51275-Annual Leave Payout		1,506		-		-
51290-Longevity Pay		626		626		1,453
51640-Deferred Compensation-Matching		3,611		3,600		3,600
51660-Medicare Part B		-		1,202		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52110-Social Security		13,045		11,653		13,630
52210-Retirement		16,661		17,862		19,598
52310-Medical Insurance		17,220		16,345		32,327
52320-Dental Insurance		3,072		3,072		3,072
52330-Life Insurance		680		666		704
52340-Disability Insurance		365		408		433
52400-Industrial Insurance		285		289		358
52600-Wa Paid Family & Medical Leave		256		319		467
53102-Publications		523		1,500		1,000
53103-Postage		-		400		400
53105-Non-Travel Meals/Lght Rfrshmt		152		500		500
53201-Operating Supplies		25,791		22,000		22,000
53502-Minor Equipment		3,087		1,000		1,000
54101-Professional Services		1,141		-		-
54142-IF Reprographics		15,820		23,934		-
54144-IF Fuel Surcharge		28		-		-
54201-Contractual Services		14,400		17,000		20,000
54406-Parking/Tolls (Local)		3		-		-
54407-Lodging		-		1,700		1,400
54408-Per Diem		-		700		600
54451-Advertising		22,272		18,000		16,000
54841-IF Fleet Repairs/Maintenance		2,598		3,000		3,000
54845-IF Car Wash		7		50		50
54848-IF Fuel		700		1,000		1,000
54902-Registration/Schooling		956		1,800		1,600
54904-Oth Dues/Subscriptns/Membershp		5,202		5,000		5,000
54906-Laundry/Janitorial Services		185		200		300
54909-Printing/Binding/Repro		10,899		10,000		45,610
44500-Mod Risk - External Ops						
51001-Base Wages		2,220,078		2,481,834		2,673,808
51002-Temp/Seasonal Wages		89,995		117,000		120,000
51210-Overtime		455,637		400,000		460,000
51220-Out Of Grade		10,700		4,000		9,000
51230-Shift Differential Premium		5		-		-
51250-Terminated Sick Leave Pay		7,100		-		-
51260-Terminated Vacation Leave Pay		21,563		-		-
51290-Longevity Pay		14,924		12,711		12,215
51400-Specialty Pay		6,844		5,800		5,800
51640-Deferred Compensation-Matching		31,629		32,832		33,984
51660-Medicare Part B		-		18,189		-
52110-Social Security		214,489		172,643		205,481
52210-Retirement		275,704		264,992		295,463
52310-Medical Insurance		410,620		414,323		398,320
52320-Dental Insurance		47,245		49,536		49,536
52330-Life Insurance		10,081		9,738		10,448
52400-Industrial Insurance		4,686		4,617		5,733
52600-Wa Paid Family & Medical Leave		4,459		4,719		7,038
53201-Operating Supplies		25,419		16,000		24,000
53203-Chemical/Lab Supplies		104		-		-
53210-Repair & Maintenance Supplies		198		12,000		4,000
53501-Small Tools		2,188		1,000		1,000
53502-Minor Equipment		547		2,000		1,000
53503-Minor Safety Equipment		203		2,000		1,000
54201-Contractual Services		738,785		960,000		1,100,000
54704-Hazardous Waste Disposal		79,691		94,000		86,000
54801-Repairs/Maintenance		-		4,000		2,500
54803-Equipment Repairs/Maintenance		16,405		100,000		40,000
44900-6YR Capital Plan						
54803-Equipment Repairs/Maintenance		4,370,661		8,270,300		8,208,636
56203-Building Improvements		104,258		200,000		1,000,000
56301-Other Improvements		106,149		-		-
56401-Machinery/Equipment		334,840		100,000		200,000
56403-Capitalized Software		-		335,000		-
56404-Vehicles		-		576,000		75,000
56409-Computer/Micro Equipment		5,719		-		-
56410-Data Process Equip		427,200		-		-
56416-IF Capital Commissioning		16,250		-		-
56501-Construction Of Fixed Assets		-		-		400,000
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department		2,789		-		-
99999-Undesignated						
80103-Oper Trans Out Capital		21,969		-		-
4490-Solid Waste Disposal Total		44,198,912		48,719,532		55,441,025
4500-Solid Waste Collection				86,248,078		93,604,588
30210-Administration						
34831-IF Car Wash Service		248,926		250,000		365,084
34832-IF Vacuum Services		1,021		1,600		1,860
36620-IF Rent		250,000		250,000		250,000
36984-Immaterial Prior Period Adj		2,670		-		-
51001-Base Wages		1,377,128		1,925,895		2,258,478
51002-Temp/Seasonal Wages		18,200		-		-
51003-Project Employee Wages		44,171		-		-
51210-Overtime		77,439		80,000		30,000
51220-Out Of Grade		12,159		20,000		20,000
51230-Shift Differential Premium		225		400		400
51260-Terminated Vacation Leave Pay		8,157		-		-
51275-Annual Leave Payout		9,052		-		-
51290-Longevity Pay		11,510		14,077		14,146
51400-Specialty Pay		5		-		-
51640-Deferred Compensation-Matching		26,226		32,880		32,160
51660-Medicare Part B		-		12,686		-
51671-Day Travel Per Diem		-		1,000		1,190

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52110-Social Security		131,383		135,722		173,856
52210-Retirement		166,233		206,835		249,989
52310-Medical Insurance		262,677		288,298		336,971
52320-Dental Insurance		35,572		40,200		43,272
52330-Life Insurance		6,858		7,429		8,905
52340-Disability Insurance		768		917		1,395
52400-Industrial Insurance		3,102		3,751		5,016
52600-Wa Paid Family & Medical Leave		2,682		3,728		5,955
53101-Office Supplies		13,294		16,000		18,000
53102-Publications		1,128		2,500		2,500
53103-Postage		11,776		30,000		24,000
53104-Software (Noncapitalized)		4,346		14,000		-
53105-Non-Travel Meals/Lght Rfrshmt		2,497		5,500		7,000
53201-Operating Supplies		21,189		26,000		42,000
53202-Clothing		5,565		30,000		20,000
53204-Safety Supplies		11,010		25,000		44,000
53502-Minor Equipment		3,258		10,000		8,000
53505-Office Furniture (Non Capital)		1,980		4,500		10,000
53521-Computers		6,134		30,000		30,000
53530-Peripheral Equipment		7,141		5,000		10,000
54101-Professional Services		-		2,000		2,000
54103-Medical Services		18,862		26,397		34,794
54120-State Audit Charges		36,812		-		-
54122-IF City Indirect Costs		1,407,926		1,375,233		1,853,799
54124-IF Office Performance Mgmt Svc		90,661		82,014		190,630
54125-IF Financial Services		118,399		116,829		172,172
54126-IF Purchasing Services		1,189		-		-
54127-IF Centralized Purchasing		26,067		132,241		23,796
54128-IF Centralized Accounting		81,534		211,633		101,382
54129-IF My Spokane		781,829		1,201,635		1,034,759
54131-IF Risk Managment		292,677		901,341		788,886
54132-IF Unemployment		52,904		9,971		10,134
54133-IF Workers' Comp		1,200,081		1,016,255		838,409
54134-IF Custodial Service		50,185		88,983		-
54141-IF Other Professional Services		2,102,316		2,688,247		4,465,531
54142-IF Reprographics		43,871		34,983		-
54201-Contractual Services		14,574		75,000		66,000
54205-Background Checks		1,638		2,000		2,000
54212-Landscape/Grounds Maint		39,032		60,000		64,000
54264-Wa Dept Of Revenue		2,101,225		2,410,000		2,783,725
54266-City Utility Tax		23,092,935		26,937,500		33,572,000
54301-Telephone		10,311		11,000		14,000
54302-Cell Phone		15,352		17,000		18,000
54321-IF IT Expenses		824,588		823,062		958,726
54324-IF IT Replacement		26,709		50,994		67,308
54401-Airfare		3,156		16,000		16,000
54402-Local Mileage		-		200		200
54406-Parking/Tolls (Local)		9		200		200
54407-Lodging		1,790		8,000		8,000
54408-Per Diem		1,403		3,400		3,400
54409-Other Transportation Expenses		1,215		6,000		6,000
54451-Advertising		-		2,000		2,000
54501-Operating Rentals/Leases		17,635		24,000		24,000
54603-Insurance Premiums		-		4,000		-
54701-Public Utility Service		68,116		90,000		100,000
54702-Utility Light/Power Service		241,072		275,000		280,000
54706-Utility Natural Gas		97,427		110,000		160,000
54801-Repairs/Maintenance		12,081		-		-
54802-Building Repairs/Maintenance		14,715		-		-
54804-Hardware Maintenance		39,581		10,000		10,000
54820-Software Maintenance		26		20,000		10,000
54842-IF Facility Repairs		49,618		386,041		411,216
54901-Misc Services/Charges		1,059		4,000		4,000
54902-Registration/Schooling		4,740		16,000		16,000
54903-Tuition Reimbursement		-		5,000		5,000
54904-Oth Dues/Subscripnts/Membershp		3,480		6,000		8,000
54906-Laundry/Janitorial Services		201,047		250,000		264,000
54908-Permits/Other Fees		12,525		20,000		22,000
54909-Printing/Binding/Repro		7,336		12,000		62,462
54920-Alarm/Security Services		1,291		-		-
54990-Bad Debt Expense/Nsf Checks		77,465		104,000		100,000
80101-Operating Transfers Out		1,603,704		900,000		-
43313-Community Project Support						
36943-Demolition Liens	(14,660)		-		-	
36999-Other General Misc Revenue	8,593		5,000		5,000	
53103-Postage		33,047		40,000		40,000
53201-Operating Supplies		-		4,000		4,000
54117-IF Code Enforcement		3,190,085		4,741,206		-
54142-IF Reprographics		9,080		13,993		-
54202-Advisory Technical Service		133,241		440,000		462,000
54909-Printing/Binding/Repro		2,544		4,000		20,000
44200-Recycling						
34371-Collectn-Curbside Clean Green	12,024,118		13,950,000		16,541,000	
34389-Misc Other Utility Revenues	2,681,550		3,340,000		3,910,000	
36911-Sale Of Recycling Materials	1,853,061		1,709,800		1,700,000	
51001-Base Wages		3,722,656		4,941,002		5,285,850
51210-Overtime		233,786		230,000		230,000
51220-Out Of Grade		15,698		30,000		30,000
51230-Shift Differential Premium		2,326		3,000		3,000
51250-Terminated Sick Leave Pay		123		-		-
51260-Terminated Vacation Leave Pay		1,646		-		-
51290-Longevity Pay		15,386		18,409		18,644

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51400-Specialty Pay		11,299		14,000		14,000
51610-Clothing Allowance		11,200		26,000		26,000
51640-Deferred Compensation-Matching		52,279		60,768		69,120
51660-Medicare Part B		-		33,896		-
51671-Day Travel Per Diem		53		-		-
52110-Social Security		300,865		331,376		405,794
52210-Retirement		405,448		507,696		583,494
52310-Medical Insurance		736,139		765,156		784,175
52320-Dental Insurance		91,382		99,792		102,168
52330-Life Insurance		17,269		18,706		20,716
52400-Industrial Insurance		7,834		9,523		11,825
52600-Wa Paid Family & Medical Leave		6,301		9,070		13,899
53201-Operating Supplies		6,602		20,000		28,000
53204-Safety Supplies		5,086		6,000		7,000
53210-Repair & Maintenance Supplies		-		2,000		2,000
53501-Small Tools		309		2,000		3,200
53502-Minor Equipment		1,457,794		831,000		790,000
54101-Professional Services		-		65,000		50,000
54142-IF Reprographics		6,652		16,324		-
54144-IF Fuel Surcharge		25,164		35,000		-
54201-Contractual Services		5,222,213		8,100,000		8,200,000
54501-Operating Rentals/Leases		2,000		-		-
54801-Repairs/Maintenance		100,247		115,000		120,000
54803-Equipment Repairs/Maintenance		105,737		130,000		150,000
54841-IF Fleet Repairs/Maintenance		3,895,092		4,200,000		6,620,000
54845-IF Car Wash		50,193		80,000		80,000
54846-IF Vacuum		43		250		250
54848-IF Fuel		802,772		850,000		900,000
54849-IF Compressed Natural Gas		311,539		700,000		390,000
54908-Permits/Other Fees		850		-		-
54909-Printing/Binding/Repro		12,897		18,000		36,440
54999-Other Misc Charges		200		2,000		2,000
56401-Machinery/Equipment		58,601		-		-
56404-Vehicles		551,390		-		-
56416-IF Capital Commissioning		64		-		-
45100-Solid Waste Operations						
32160-License/Permit-Prof&Occup		4,000		4,000		4,000
34373-Collection Service-Ar		57,569,530		64,000,000		74,675,000
34374-Collection Service-Commercial		46,879,260		52,750,000		65,338,000
34375-Collection Service-Government		423,397		555,000		857,500
34376-Collection Srvc-Comm W/Recycle		190,119		-		-
36111-Investment Interest/Dividends		681,210		1,025,899		955,000
36112-Accrued Interest		20,740		-		-
36140-Interest On Cont/Notes/Ar		341		-		-
36291-Other Rents/Charges		13,046		15,000		-
36293-Equipment Rental		588,363		600,000		600,000
36910-Sale Of Scrap/Junk/Surplus		2,449		5,000		5,000
36942-Damage Claims		3,081		2,000		2,000
36999-Other General Misc Revenue		7,497		9,000		9,000
37210-Insurance Recoveries		44,637		-		-
39510-Proceeds Of Fixed Assets		16,000		-		-
39540-Gain/Loss Disp Of Fixed Assets		1,355		-		-
51001-Base Wages						
51210-Overtime		8,384,876		11,052,997		12,198,474
51220-Out Of Grade		780,725		760,000		760,000
51225-Standby Pay		45,456		60,000		60,000
51230-Shift Differential Premium		1,246		3,000		3,000
51230-Shift Differential Premium		11,809		14,000		14,000
51250-Terminated Sick Leave Pay		48,050		-		-
51260-Terminated Vacation Leave Pay		114,698		-		-
51290-Longevity Pay		45,231		40,359		42,369
51400-Specialty Pay		26,711		27,200		27,200
51610-Clothing Allowance		24,800		60,000		60,000
51640-Deferred Compensation-Matching		113,532		126,432		154,368
51660-Medicare Part B		-		75,258		-
51671-Day Travel Per Diem		53		-		-
52110-Social Security		706,372		759,261		936,425
52210-Retirement		936,206		1,161,036		1,346,493
52310-Medical Insurance		1,695,637		1,843,478		2,000,798
52320-Dental Insurance		199,527		228,636		236,016
52330-Life Insurance		38,391		42,758		47,778
52400-Industrial Insurance		17,532		21,642		27,591
52600-Wa Paid Family & Medical Leave		14,709		20,807		32,073
53201-Operating Supplies		42,700		55,000		64,000
53202-Clothing		114		400		400
53204-Safety Supplies		8,260		9,000		10,000
53210-Repair & Maintenance Supplies		186		2,000		2,000
53303-Motor Fuel-Outside Vendor		20		-		-
53501-Small Tools		3,035		4,500		6,000
53502-Minor Equipment		828,615		1,240,000		1,138,000
54103-Medical Services		825		-		-
54142-IF Reprographics		6,293		14,973		-
54144-IF Fuel Surcharge		25,577		35,000		-
54201-Contractual Services		246,460		285,600		234,000
54501-Operating Rentals/Leases		132,746		260,000		20,000
54703-Util Garbage/Waste Removal		3,503,740		3,665,000		4,638,000
54801-Repairs/Maintenance		153,302		336,000		336,000
54803-Equipment Repairs/Maintenance		1,213,088		1,320,000		1,320,000
54841-IF Fleet Repairs/Maintenance		6,732,908		6,500,000		10,140,000
54844-IF Fleet Communications		11,986		25,000		25,000
54845-IF Car Wash		117,849		200,000		200,000
54846-IF Vacuum		81		400		400
54848-IF Fuel		971,739		1,100,000		1,200,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54849-IF Compressed Natural Gas		886,687		1,300,000		1,110,000
54899-Misc Repairs/Maintenance		-		2,000		2,000
54902-Registration/Schooling		2,140		27,000		24,000
54909-Printing/Binding/Repro		7,255		19,000		24,000
54910-Pensions		(2,946,608)		-		-
54923-Opeb Expense		(138,996)		-		-
54999-Other Misc Charges		36,275		50,000		50,000
56401-Machinery/Equipment		320,885		175,000		-
56404-Vehicles		47,142		4,630,000		-
56416-IF Capital Commissioning		64		-		-
58600-Lease Interest		5,898		-		-
45700-Central Service Center						
53201-Operating Supplies		115,284		150,000		210,000
53210-Repair & Maintenance Supplies		-		2,000		2,000
53502-Minor Equipment		2,373		20,000		10,000
54101-Professional Services		-		20,000		20,000
54134-IF Custodial Service		-		53,466		131,547
54201-Contractual Services		-		-		56,000
54204-Other Contractual Services		217		-		-
54206-Snow Removal Services		-		24,000		14,000
54501-Operating Rentals/Leases		5,033		5,700		6,000
54801-Repairs/Maintenance		2,986		20,000		20,000
54802-Building Repairs/Maintenance		440		30,000		10,000
54803-Equipment Repairs/Maintenance		534		45,000		10,000
54842-IF Facility Repairs		190,147		94,491		-
54860-IF Facilities Direct Billed		21,402		-		50,000
54899-Misc Repairs/Maintenance		-		6,000		6,000
54920-Alarm/Security Services		1,898		4,000		4,000
54999-Other Misc Charges		-		2,300		3,600
56202-Building Construction		-		140,000		-
56401-Machinery/Equipment		-		300,000		-
56404-Vehicles		3,034		-		-
45900-Solid Waste 6-Year Capital Plan						
56202-Building Construction		-		250,000		-
56301-Other Improvements		-		56,100		238,000
56401-Machinery/Equipment		-		275,000		1,060,000
56404-Vehicles		-		3,675,000		8,747,000
56504-Other Capitalized Costs		-		300,000		-
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department		1,312		-		-
4500-Solid Waste Collection Total		123,501,616		138,472,299		165,218,444
4530-Solid Waste Landfills						
30210-Administration						
54124-IF Office Performance Mgmt Svc		1,863		-		1,932
54127-IF Centralized Purchasing		1,162		6,610		-
54131-IF Risk Management		-		-		563
54141-IF Other Professional Services		17,899		17,471		19,087
44800-North Landfill						
34361-Nsif Disposal-Govt	235,318		328,588		262,750	
34372-Disposal Chgs On Account	28,714		237,675		42,040	
51001-Base Wages		107,862		81,603		-
51220-Out Of Grade		6,063		-		-
51640-Deferred Compensation-Matching		2,925		1,800		-
51660-Medicare Part B		-		1,183		-
51991-Contra Salaries		(525,288)		-		-
52110-Social Security		8,834		5,059		-
52210-Retirement		11,552		8,364		-
52310-Medical Insurance		14,018		8,765		-
52320-Dental Insurance		2,496		1,536		-
52330-Life Insurance		508		324		-
52340-Disability Insurance		257		198		-
52400-Industrial Insurance		232		144		-
52600-Wa Paid Family & Medical Leave		177		131		-
52991-Contra Benefits		(201,117)		-		-
53201-Operating Supplies		659		1,000		1,000
53203-Chemical/Lab Supplies		2,154		3,000		3,000
53210-Repair & Maintenance Supplies		3,690		8,000		6,000
53299-Contra Supplies		(50,289)		-		-
53303-Motor Fuel-Outside Vendor		6,757		6,000		6,000
53502-Minor Equipment		517		2,000		1,000
54101-Professional Services		29,407		30,000		30,000
54124-IF Office Performance Mgmt Svc		(509)		-		-
54141-IF Other Professional Services		539		-		-
54144-IF Fuel Surcharge		1,192		-		-
54201-Contractual Services		47,109		107,064		108,150
54209-It/Data Services		3,453		6,300		4,450
54212-Landscape/Grounds Maint		-		34,000		36,000
54261-Spokane County		1,160		2,500		-
54302-Cell Phone		734		800		800
54401-Airfare		-		2,000		-
54402-Local Mileage		-		500		-
54406-Parking/Tolls (Local)		-		250		-
54407-Lodging		-		2,000		-
54408-Per Diem		-		500		-
54409-Other Transportation Expenses		-		500		-
54501-Operating Rentals/Leases		25,827		23,900		33,500
54701-Public Utility Service		6,483		7,000		8,000
54702-Utility Light/Power Service		13,462		21,854		22,500
54801-Repairs/Maintenance		6,524		30,000		11,000
54802-Building Repairs/Maintenance		14,938		6,000		6,000
54803-Equipment Repairs/Maintenance		3,219		25,000		20,000
54841-IF Fleet Repairs/Maintenance		95,265		65,000		100,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54842-IF Facility Repairs		1,793		-		-
54845-IF Car Wash		35		200		200
54848-IF Fuel		28,444		25,000		65,000
54896-Less Equipment Chgs To Cptl/Wd		(342,921)		-		-
54902-Registration/Schooling		569		2,000		-
54904-Oth Dues/Subscriptns/Membershp		-		2,000		2,000
54906-Laundry/Janitorial Services		3,608		5,000		5,000
54908-Permits/Other Fees		21,602		30,000		37,000
54910-Pensions		(55,101)		-		-
54920-Alarm/Security Services		20,318		21,000		24,000
54923-Opeb Expense		(6,979)		-		-
54992-Contra Other Sup/Svc/Equip		(1,273,532)		-		-
59942-Contra IF Expenses		(16,357)		-		-
44850-Landfill Closure						
51991-Contra Salaries		3,112		-		-
52991-Contra Benefits		(15,918)		-		-
53201-Operating Supplies		-		1,000		1,000
53203-Chemical/Lab Supplies		2,003		3,000		3,000
53210-Repair & Maintenance Supplies		5,282		8,000		6,000
53299-Contra Supplies		(2,989)		-		-
53501-Small Tools		46		1,000		200
53502-Minor Equipment		1,738		4,000		1,000
54101-Professional Services		15,410		30,000		30,000
54201-Contractual Services		47,526		103,450		90,000
54209-It/Data Services		469		500		500
54212-Landscape/Grounds Maint		-		34,000		36,000
54261-Spokane County		-		2,000		-
54267-Wa Dept Of Ecology		2,330		5,000		5,000
54301-Telephone		1,255		1,500		1,500
54302-Cell Phone		1,105		1,200		1,200
54501-Operating Rentals/Leases		610		-		-
54702-Utility Light/Power Service		22,888		43,500		44,750
54801-Repairs/Maintenance		13,820		22,000		13,500
54802-Building Repairs/Maintenance		-		6,000		6,205
54803-Equipment Repairs/Maintenance		2,732		20,000		10,000
54842-IF Facility Repairs		12,863		-		-
54860-IF Facilities Direct Billed		8,990		-		-
54896-Less Equipment Chgs To Cptl/Wd		(646,616)		-		-
54908-Permits/Other Fees		-		3,000		3,105
54920-Alarm/Security Services		19,800		20,000		24,000
54992-Contra Other Sup/Svc/Equip		(611,830)		-		-
59942-Contra IF Expenses		149,909		-		-
45300-6YR Planned Maint						
54803-Equipment Repairs/Maintenance		1,945,946		400,000		630,000
56401-Machinery/Equipment		319,659		31,000		-
45600-South Landfill						
51991-Contra Salaries		(78,107)		-		-
52991-Contra Benefits		(31,076)		-		-
53201-Operating Supplies		15		1,500		1,000
53203-Chemical/Lab Supplies		3,098		4,000		5,000
53210-Repair & Maintenance Supplies		1,211		15,000		10,000
53299-Contra Supplies		(22,576)		-		-
53502-Minor Equipment		1,683		4,000		2,000
54101-Professional Services		10,450		30,000		30,000
54201-Contractual Services		40,023		80,250		53,606
54209-It/Data Services		321		700		800
54212-Landscape/Grounds Maint		-		11,000		21,822
54261-Spokane County		-		2,000		-
54264-Wa Dept Of Revenue		120		670		1,000
54265-Operating Assessments/Taxes		332		-		-
54302-Cell Phone		881		1,000		1,000
54501-Operating Rentals/Leases		1,433		1,900		3,000
54701-Public Utility Service		1,524		2,000		2,000
54702-Utility Light/Power Service		4,406		6,370		6,400
54801-Repairs/Maintenance		1,561		7,500		2,000
54802-Building Repairs/Maintenance		-		4,000		4,000
54803-Equipment Repairs/Maintenance		3,236		6,000		8,000
54841-IF Fleet Repairs/Maintenance		-		10,000		-
54842-IF Facility Repairs		932		-		-
54845-IF Car Wash		-		200		-
54848-IF Fuel		-		6,000		-
54896-Less Equipment Chgs To Cptl/Wd		(1,918,783)		-		-
54908-Permits/Other Fees		3,143		6,000		6,000
54920-Alarm/Security Services		5,280		5,500		6,000
54992-Contra Other Sup/Svc/Equip		(91,630)		-		-
59942-Contra IF Expenses		(4,175)		-		-
4530-Solid Waste Landfills Total	264,032	(2,719,465)	566,263	1,549,297	304,790	1,622,770
4600-Golf Fund						
4600-Golf Fund						
30210-Administration						
51001-Base Wages		33,522		74,277		82,602
51002-Temp/Seasonal Wages		510		14,423		12,806
51210-Overtime		14		-		-
51220-Out Of Grade		533		-		-
51250-Terminated Sick Leave Pay		2,079		-		-
51260-Terminated Vacation Leave Pay		830		-		-
51275-Annual Leave Payout		534		-		-
51290-Longevity Pay		122		255		286
51605-Cell Phone Allowance		-		100		100
51640-Deferred Compensation-Matching		859		1,152		1,152
51660-Medicare Part B		-		527		-
52110-Social Security		3,868		5,752		7,379

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52210-Retirement		4,958		7,926		9,118
52310-Medical Insurance		7,419		9,211		8,051
52320-Dental Insurance		1,011		1,355		1,355
52330-Life Insurance		213		293		325
52340-Disability Insurance		86		145		153
52400-Industrial Insurance		97		127		158
52600-Wa Paid Family & Medical Leave		78		142		217
53103-Postage		-		2,000		2,000
53201-Operating Supplies		-		650		-
53502-Minor Equipment		5,644		500		-
54120-State Audit Charges		2,874		-		-
54122-IF City Indirect Costs		113,340		122,824		160,133
54124-IF Office Performance Mgmt Svc		7,275		7,940		18,043
54127-IF Centralized Purchasing		1,655		21,583		38,938
54128-IF Centralized Accounting		56,495		23,960		94,790
54131-IF Risk Management		26,138		81,712		105,172
54132-IF Unemployment		73,479		35,304		86,222
54133-IF Workers' Comp		82,273		70,710		51,025
54142-IF Reprographics		9,443		8,151		-
54205-Background Checks		2,117		1,850		2,500
54302-Cell Phone		1,193		500		1,000
54321-IF IT Expenses		136,161		128,471		176,149
54324-IF IT Replacement		8,881		13,780		15,018
54401-Airfare		-		2,400		2,400
54402-Local Mileage		-		1,000		1,000
54451-Advertising		99,550		109,000		109,000
54602-Retirees' Insurance Benefit		-		100		-
54841-IF Fleet Repairs/Maintenance		-		250		-
54901-Misc Services/Charges		(62,475)		2,000		2,000
54902-Registration/Schooling		-		5,000		5,000
54904-Oth Dues/Subscriptns/Membershp		3,411		3,900		4,400
54908-Permits/Other Fees		-		800		800
54909-Printing/Binding/Repro		-		500		-
54910-Pensions		(29,804)		-		-
54914-Bank Fees		2,259		-		-
54923-Opeb Expense		(3,656)		-		-
54999-Other Misc Charges		4,786		-		-
58600-Lease Interest		8,330		-		-
59954-Reserve For Total Cost Compens		-		186,990		-
80102-Operating Transfer Out-Debt		617,074		1,236,161		1,227,172
55100-Golf Administration						
34731-Activity Fees	20,931		242,610		242,610	
34733-Membership Income	52,779		32,400		32,400	
34734-Activity Fees Discounted	-		11,000		11,000	
34799-Other Misc	8,010		-		-	
36111-Investment Interest/Dividends	12,421		4,000		-	
36112-Accrued Interest	1,170		-		-	
36981-Cash Over/Short	(276)		-		-	
36984-Immaterial Prior Period Adj	234		-		-	
36993-Admin Fee - Impact Fees	7,179		-		-	
36999-Other General Misc Revenue	66		-		-	
39510-Proceeds Of Fixed Assets	675		-		-	
39724-From Park Fund	107,589		-		-	
51001-Base Wages		306,751		363,690		431,118
51210-Overtime		419		-		-
51220-Out Of Grade		187		-		-
51250-Terminated Sick Leave Pay		334		-		-
51260-Terminated Vacation Leave Pay		3,781		-		-
51290-Longevity Pay		17		189		1,303
51605-Cell Phone Allowance		-		100		100
51640-Deferred Compensation-Matching		4,188		5,328		7,056
51660-Medicare Part B		-		2,716		-
52110-Social Security		23,535		25,121		33,080
52210-Retirement		31,099		38,622		47,566
52310-Medical Insurance		44,638		51,848		44,467
52320-Dental Insurance		5,877		6,537		6,537
52330-Life Insurance		1,406		1,326		1,687
52340-Disability Insurance		469		544		544
52400-Industrial Insurance		575		612		760
52600-Wa Paid Family & Medical Leave		477		686		1,133
53201-Operating Supplies		74		1,800		1,800
53502-Minor Equipment		1,449		400		400
54101-Professional Services		2,070		12,000		-
54402-Local Mileage		-		800		800
54801-Repairs/Maintenance		28,816		32,000		44,000
54902-Registration/Schooling		713		2,000		2,000
54990-Bad Debt Expense/Nsf Checks		(145)		-		-
54999-Other Misc Charges		676		-		-
56203-Building Improvements		554,163		550,000		200,000
56301-Other Improvements		352,677		200,000		500,000
56314-Landscaping And Irrigation		6,685		-		-
56401-Machinery/Equipment		48,060		-		-
56409-Computer/Micro Equipment		-		20,000		20,000
56701-Reserve For Capital Outlay		-		1,134,650		1,750,000
55200-Golf Downriver Golf Course						
34176-Concessions	1,793		-		-	
34731-Activity Fees	1,169,484		2,037,775		2,513,108	
34733-Membership Income	246,632		131,196		126,392	
34734-Activity Fees Discounted	771,184		956,364		1,055,728	
34799-Other Misc	32,243		29,330		54,660	
36281-Concessions	-		2,000		2,000	
36981-Cash Over/Short	64		-		-	

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
36993-Admin Fee - Impact Fees	425,065		-		-	
36999-Other General Misc Revenue	3,163		10,300		20,000	
51001-Base Wages		292,968		385,847		473,069
51002-Temp/Seasonal Wages		233,621		320,048		359,279
51210-Overtime		6,331		5,500		5,500
51220-Out Of Grade		1,648		2,200		2,200
51230-Shift Differential Premium		435		200		400
51250-Terminated Sick Leave Pay		6,269		7,500		7,000
51260-Terminated Vacation Leave Pay		7,941		6,000		6,000
51290-Longevity Pay		397		1,131		1,779
51400-Specialty Pay		630		300		600
51640-Deferred Compensation-Matching		5,775		7,200		8,640
51660-Medicare Part B		-		2,481		-
52110-Social Security		40,296		40,475		65,457
52210-Retirement		30,491		41,284		52,233
52310-Medical Insurance		77,494		74,404		76,239
52320-Dental Insurance		6,462		6,552		6,912
52330-Life Insurance		1,341		1,514		1,856
52400-Industrial Insurance		1,689		721		1,014
52600-Wa Paid Family & Medical Leave		833		746		1,244
53101-Office Supplies		407		-		-
53105-Non-Travel Meals/Lght Rfrshmt		85		-		-
53201-Operating Supplies		95,554		169,000		222,025
53202-Clothing		2,105		4,200		9,000
53302-Lubricants		2,037		2,000		2,000
53303-Motor Fuel-Outside Vendor		68,286		82,000		104,000
53501-Small Tools		1,559		4,000		9,000
53502-Minor Equipment		444		-		-
53521-Computers		2,371		-		-
54101-Professional Services		-		19,500		18,000
54201-Contractual Services		23,604		21,000		21,000
54209-It/Data Services		409		-		-
54212-Landscape/Grounds Maint		-		15,000		35,000
54264-Wa Dept Of Revenue		17,901		16,100		19,600
54301-Telephone		9,293		7,600		7,600
54302-Cell Phone		2,481		1,000		2,000
54303-Mobile Broadband		1,735		500		1,000
54501-Operating Rentals/Leases		1,252		13,025		25,050
54602-Retirees' Insurance Benefit		-		48		-
54701-Public Utility Service		174,974		123,010		108,000
54702-Utility Light/Power Service		46,868		50,190		53,000
54703-Util Garbage/Waste Removal		-		9,270		9,270
54706-Utility Natural Gas		13,478		14,420		14,420
54707-Stormwater Fees		-		7,828		7,828
54801-Repairs/Maintenance		83,108		60,000		80,000
54802-Building Repairs/Maintenance		-		15,000		35,000
54820-Software Maintenance		7,298		-		-
54841-IF Fleet Repairs/Maintenance		-		5,000		6,000
54850-Other Repairs/Maintenance		13,845		35,000		49,450
54852-General Repairs/Maint		18,823		35,000		52,800
54899-Misc Repairs/Maintenance		21,328		50,000		69,300
54901-Misc Services/Charges		-		4,000		4,000
54902-Registration/Schooling		646		-		-
54908-Permits/Other Fees		502		1,300		1,300
54909-Printing/Binding/Repro		-		1,000		1,000
54914-Bank Fees		94,972		88,000		110,000
54920-Alarm/Security Services		1,383		-		-
55300-Golf Esmeralda Golf Course						
34176-Concessions	1,709		-		-	
34731-Activity Fees	1,049,357		1,513,095		1,925,770	
34733-Membership Income	208,553		137,196		126,392	
34734-Activity Fees Discounted	694,320		738,514		819,028	
36281-Concessions	-		1,600		1,600	
36981-Cash Over/Short	0		-		-	
36993-Admin Fee - Impact Fees	390,196		-		-	
36999-Other General Misc Revenue	20,432		10,000		20,000	
51001-Base Wages		305,415		385,847		472,428
51002-Temp/Seasonal Wages		248,714		319,910		360,269
51210-Overtime		12,196		2,600		2,600
51220-Out Of Grade		1,006		1,200		1,200
51230-Shift Differential Premium		463		-		-
51250-Terminated Sick Leave Pay		8,660		11,700		11,400
51260-Terminated Vacation Leave Pay		8,989		8,000		8,000
51290-Longevity Pay		402		1,723		2,422
51400-Specialty Pay		678		300		600
51640-Deferred Compensation-Matching		5,779		7,200		8,640
51660-Medicare Part B		-		2,486		-
52110-Social Security		42,958		40,504		65,537
52210-Retirement		32,004		41,347		52,233
52310-Medical Insurance		99,115		75,158		92,887
52320-Dental Insurance		7,137		7,740		9,288
52330-Life Insurance		1,396		1,516		1,856
52400-Industrial Insurance		1,659		721		1,014
52600-Wa Paid Family & Medical Leave		885		747		1,244
53101-Office Supplies		389		-		-
53201-Operating Supplies		104,781		158,500		190,000
53202-Clothing		769		3,000		15,000
53302-Lubricants		571		2,000		2,000
53303-Motor Fuel-Outside Vendor		60,245		55,000		70,000
53501-Small Tools		2,722		3,000		6,000
54101-Professional Services		-		2,000		-
54201-Contractual Services		74,996		16,000		16,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54209-It/Data Services		1,981		500		1,000
54212-Landscape/Grounds Maint		-		15,000		35,000
54264-Wa Dept Of Revenue		15,933		13,500		17,000
54301-Telephone		10,320		5,800		5,800
54302-Cell Phone		4,120		1,000		2,000
54303-Mobile Broadband		885		500		1,000
54408-Per Diem		241		-		-
54501-Operating Rentals/Leases		964		13,025		25,050
54602-Retirees' Insurance Benefit		-		48		-
54701-Public Utility Service		194,707		138,310		168,000
54702-Utility Light/Power Service		43,705		44,600		48,000
54703-Util Garbage/Waste Removal		-		8,240		8,240
54706-Utility Natural Gas		11,555		14,420		14,420
54707-Stormwater Fees		-		6,798		6,798
54801-Repairs/Maintenance		97,881		61,000		61,000
54802-Building Repairs/Maintenance		-		15,000		35,000
54803-Equipment Repairs/Maintenance		728		1,000		1,000
54820-Software Maintenance		7,298		-		-
54841-IF Fleet Repairs/Maintenance		21,328		5,000		6,000
54850-Other Repairs/Maintenance		19,498		38,500		57,000
54852-General Repairs/Maint		17,257		29,000		44,000
54899-Misc Repairs/Maintenance		13,616		37,000		55,000
54901-Misc Services/Charges		1,936		4,000		4,000
54902-Registration/Schooling		310		-		-
54904-Oth Dues/Subscriptns/Membership		627		-		-
54908-Permits/Other Fees		773		500		500
54909-Printing/Binding/Repro		-		1,000		1,000
54914-Bank Fees		83,922		77,000		100,000
54920-Alarm/Security Services		1,207		-		-
55400-Golf Indian Canyon Golf Course						
34176-Concessions	7,225		-		-	
34731-Activity Fees	1,429,040		1,779,354		2,226,204	
34733-Membership Income	155,227		79,196		126,392	
34734-Activity Fees Discounted	682,432		494,373		508,346	
36140-Interest On Cont/Notes/Ar	-		6,000		6,000	
36240-Space Facilities Rent - St	120		-		-	
36910-Sale Of Scrap/Junk/Surplus	-		6,000		6,000	
36981-Cash Over/Short	107		-		-	
36993-Admin Fee - Impact Fees	400,432		-		-	
36999-Other General Misc Revenue	30,021		10,000		20,000	
51001-Base Wages		284,635		378,260		451,038
51002-Temp/Seasonal Wages		267,646		162,633		366,300
51210-Overtime		15,748		10,600		10,600
51220-Out Of Grade		2,521		600		600
51230-Shift Differential Premium		23		-		-
51250-Terminated Sick Leave Pay		6,298		-		-
51260-Terminated Vacation Leave Pay		3,681		-		-
51290-Longevity Pay		755		1,383		1,340
51400-Specialty Pay		642		-		-
51640-Deferred Compensation-Matching		5,777		7,200		8,064
51660-Medicare Part B		-		2,389		-
52110-Social Security		43,683		40,221		64,307
52210-Retirement		30,511		40,525		49,762
52310-Medical Insurance		68,146		51,093		86,296
52320-Dental Insurance		6,687		7,740		9,288
52330-Life Insurance		1,302		1,486		1,754
52400-Industrial Insurance		1,869		721		1,014
52600-Wa Paid Family & Medical Leave		890		733		1,185
53101-Office Supplies		40		-		-
53201-Operating Supplies		115,249		171,500		199,068
53202-Clothing		2,442		3,000		4,050
53302-Lubricants		571		2,000		2,000
53303-Motor Fuel-Outside Vendor		78,037		52,000		66,000
53501-Small Tools		1,851		2,500		3,150
53502-Minor Equipment		272		-		-
54201-Contractual Services		139,549		15,000		15,000
54212-Landscape/Grounds Maint		-		15,000		35,000
54264-Wa Dept Of Revenue		19,329		12,500		16,000
54301-Telephone		7,464		6,000		6,000
54302-Cell Phone		1,680		-		-
54303-Mobile Broadband		885		500		1,000
54501-Operating Rentals/Leases		22,981		59,925		25,050
54602-Retirees' Insurance Benefit		-		48		-
54701-Public Utility Service		177,925		113,890		142,000
54702-Utility Light/Power Service		47,645		48,100		55,000
54703-Util Garbage/Waste Removal		-		8,152		7,652
54706-Utility Natural Gas		12,489		16,480		16,480
54707-Stormwater Fees		-		15,914		15,914
54801-Repairs/Maintenance		77,989		50,000		50,000
54802-Building Repairs/Maintenance		-		15,000		35,000
54803-Equipment Repairs/Maintenance		-		1,000		1,000
54820-Software Maintenance		7,298		-		-
54841-IF Fleet Repairs/Maintenance		1,965		5,000		6,000
54850-Other Repairs/Maintenance		22,021		35,000		41,818
54852-General Repairs/Maint		9,391		27,000		31,500
54899-Misc Repairs/Maintenance		23,337		22,000		27,000
54901-Misc Services/Charges		21		4,000		4,000
54902-Registration/Schooling		227		-		-
54904-Oth Dues/Subscriptns/Membership		430		-		-
54908-Permits/Other Fees		787		500		500
54909-Printing/Binding/Repro		-		1,000		1,000
54914-Bank Fees		101,677		80,000		120,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
55500-Golf Creek at Qualchan Golf Course						
34176-Concessions	4,611		-		-	
34731-Activity Fees	1,149,399		1,936,031		2,401,002	
34733-Membership Income	340,732		113,196		126,392	
34734-Activity Fees Discounted	721,621		621,789		689,578	
36281-Concessions	-		3,600		3,600	
36981-Cash Over/Short	10		-		-	
36993-Admin Fee - Impact Fees	384,167		-		-	
36999-Other General Misc Revenue	22,284		10,000		20,000	
51001-Base Wages		268,489		378,775		472,428
51002-Temp/Seasonal Wages		291,783		487,248		366,207
51210-Overtime		4,496		3,000		3,000
51220-Out Of Grade		2,343		1,300		1,100
51230-Shift Differential Premium		764		400		800
51260-Terminated Vacation Leave Pay		4,359		-		-
51290-Longevity Pay		-		1,096		1,642
51400-Specialty Pay		278		400		400
51640-Deferred Compensation-Matching		2,889		4,320		5,760
51660-Medicare Part B		-		2,384		-
52110-Social Security		41,990		40,228		65,959
52210-Retirement		27,953		40,553		52,148
52310-Medical Insurance		125,738		72,504		84,269
52320-Dental Insurance		7,242		7,740		9,288
52330-Life Insurance		1,232		1,487		1,853
52400-Industrial Insurance		1,994		721		1,014
52600-Wa Paid Family & Medical Leave		887		734		1,242
53201-Operating Supplies		95,330		148,500		153,500
53202-Clothing		7,404		7,500		9,500
53302-Lubricants		1,736		2,400		2,400
53303-Motor Fuel-Outside Vendor		72,383		63,000		80,000
53501-Small Tools		6,618		2,200		3,500
54201-Contractual Services		70,528		15,000		15,000
54212-Landscape/Grounds Maint		-		15,000		35,000
54264-Wa Dept Of Revenue		17,005		14,900		19,400
54301-Telephone		-		19,500		19,000
54302-Cell Phone		3,695		-		-
54303-Mobile Broadband		1,326		500		1,000
54501-Operating Rentals/Leases		5,464		14,225		25,050
54602-Retirees' Insurance Benefit		-		48		-
54701-Public Utility Service		230,208		197,370		232,000
54702-Utility Light/Power Service		76,675		83,200		84,000
54703-Util Garbage/Waste Removal		-		6,180		6,180
54707-Stormwater Fees		-		10,610		10,610
54801-Repairs/Maintenance		51,995		52,400		52,400
54802-Building Repairs/Maintenance		-		15,000		35,000
54803-Equipment Repairs/Maintenance		167		1,000		1,000
54820-Software Maintenance		7,298		-		-
54841-IF Fleet Repairs/Maintenance		-		5,000		6,000
54850-Other Repairs/Maintenance		27,995		39,000		39,500
54852-General Repairs/Maint		14,716		25,000		27,500
54899-Misc Repairs/Maintenance		20,362		40,000		43,000
54901-Misc Services/Charges		27		4,000		4,000
54904-Oth Dues/Subscriptns/Membership		242		-		-
54908-Permits/Other Fees		381		500		500
54909-Printing/Binding/Repro		-		1,000		1,000
54914-Bank Fees		95,875		82,000		110,000
54920-Alarm/Security Services		1,864		-		-
56301-Other Improvements		-		620,000		32,000
79165-Gondola/IBTIF/99LTGO (Inactive)						
57900-Other Debt		103,537		-		-
58200-Interest On Interfund Debt		3,982		-		-
99999-Undesignated (Inactive)						
38810-Contributed Capital Noncash	11,675		-		-	
80103-Oper Trans Out Capital		560,293		-		-
4600-Golf Fund Total	10,564,078	9,510,167	10,916,919	12,088,238	13,084,202	13,648,184
4700-Development Svcs Center						
4700-Development Services Center						
30210-Administration						
34933-IF Business & Development Svcs	425,638		410,000		293,149	
36111-Investment Interest/Dividends	100,131		244,938		383,000	
36145-Ar Late Fee	-		4,000		-	
36992-Nsf Fees	(25)		-		-	
36999-Other General Misc Revenue	30		300,000		624,000	
39510-Proceeds Of Fixed Assets	(1,452)		-		-	
39540-Gain/Loss Disp Of Fixed Assets	(549)		-		-	
51001-Base Wages		901,901		1,165,732		1,367,553
51003-Project Employee Wages		-		-		50,000
51210-Overtime		897		-		-
51220-Out Of Grade		52,494		6,500		-
51230-Shift Differential Premium		8		-		-
51250-Terminated Sick Leave Pay		9,244		-		-
51260-Terminated Vacation Leave Pay		56,331		-		-
51275-Annual Leave Payout		-		-		12,180
51290-Longevity Pay		1,894		1,105		2,001
51640-Deferred Compensation-Matching		17,633		21,600		21,264
51660-Medicare Part B		-		7,879		-
52110-Social Security		79,857		81,384		103,832
52210-Retirement		101,425		124,277		150,651
52310-Medical Insurance		159,188		194,430		187,572
52320-Dental Insurance		18,713		21,576		21,576
52330-Life Insurance		3,987		4,015		5,011
52340-Disability Insurance		1,454		1,602		1,788

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52400-Industrial Insurance		1,768		2,020		2,508
52600-Wa Paid Family & Medical Leave		1,629		2,228		3,588
53101-Office Supplies		7,190		9,000		9,000
53102-Publications		984		16,000		21,000
53103-Postage		12,138		14,000		18,000
53104-Software (Noncapitalized)		7,110		37,350		2,200
53105-Non-Travel Meals/Lght Rfrshmt		113		1,000		1,000
53201-Operating Supplies		2,813		5,000		-
53202-Clothing		1,045		2,000		-
53209-Promotional Supplies		388		800		825
53502-Minor Equipment		6,932		8,860		10,000
53505-Office Furniture (Non Capital)		85,478		71,000		15,000
53521-Computers		33,795		36,000		27,500
54101-Professional Services		33,538		180,000		-
54105-Legal Services		9,213		17,000		6,000
54117-IF Code Enforcement		26,743		-		-
54120-State Audit Charges		5,882		-		-
54122-IF City Indirect Costs		710,166		657,330		671,830
54124-IF Office Performance Mgmt Svc		27,179		102,839		58,462
54125-IF Financial Services		206,685		204,024		290,412
54126-IF Purchasing Services		1,176		-		-
54127-IF Centralized Purchasing		398		5,546		43,264
54128-IF Centralized Accounting		49,936		38,403		62,745
54129-IF My Spokane		52,839		71,356		82,188
54131-IF Risk Managment		34,375		52,970		103,214
54132-IF Unemployment		-		-		7,920
54133-IF Workers' Comp		62,678		61,410		69,802
54134-IF Custodial Service		-		33,755		89,559
54141-IF Other Professional Services		232,576		445,424		433,356
54142-IF Reprographics		73,838		65,232		-
54201-Contractual Services		74,457		50,000		40,000
54202-Advisory Technical Service		5,625		-		-
54205-Background Checks		127		-		-
54209-It/Data Services		1,213		960		1,000
54214-Subscription Based It Arngmts		35,000		-		-
54302-Cell Phone		14,925		5,160		3,000
54321-IF IT Expenses		681,945		752,436		853,248
54324-IF IT Replacement		53,995		71,436		94,706
54401-Airfare		-		8,896		3,000
54402-Local Mileage		-		2,000		-
54406-Parking/Tolls (Local)		3,015		2,300		1,740
54407-Lodging		2,198		10,282		2,000
54408-Per Diem		647		3,162		1,600
54409-Other Transportation Expenses		588		5,012		3,400
54451-Advertising		1,818		1,000		500
54501-Operating Rentals/Leases		326		-		10,196
54801-Repairs/Maintenance		-		10,000		-
54842-IF Facility Repairs		385		103,171		280,716
54860-IF Facilities Direct Billed		2,063		-		-
54901-Misc Services/Charges		455		100		1,000
54902-Registration/Schooling		6,652		32,500		14,000
54904-Oth Dues/Subscriptns/Membershp		7,070		18,000		6,000
54905-Judgements/Damages		6,806		-		-
54909-Printing/Binding/Repro		3,884		5,000		8,000
54914-Bank Fees		321,860		354,200		475,000
54990-Bad Debt Expense/Nsf Checks		2,302		-		-
56403-Capitalized Software		-		713,260		849,225
56601-Leased Land (formerly - Capitalized Rents/Leases)		-		50,000		-
58600-Lease Interest		215		-		-
59951-Reserve For Budget Adjustment		-		53,000		-
80101-Operating Transfers Out		-		-		4,000,000
41100-Permitting						
32160-License/Permit-Prof&Occup	225		-		-	
32165-License/Permit-Cnrt/Inspr	194,340		-		-	
32210-Bldg/Structr/Eqpmt Permits	1,316,315		1,471,000		1,300,000	
32215-Boiler/Elevator Proc Fees	48,625		101,200		80,000	
32291-Non Business Licenses/Permits	-		7,500		2,000	
34175-Sale Of Maps & Publications	-		12,000		10,000	
34240-Protective Inspection Fees	41,851		46,000		70,000	
34389-Misc Other Utility Revenues	224,200		220,000		290,000	
51001-Base Wages		783,998		1,099,933		1,183,665
51002-Temp/Seasonal Wages		19,517		33,000		20,000
51210-Overtime		4,284		7,000		7,226
51220-Out Of Grade		-		3,000		3,247
51230-Shift Differential Premium		21		100		103
51250-Terminated Sick Leave Pay		(8)		-		-
51260-Terminated Vacation Leave Pay		9,299		-		-
51290-Longevity Pay		44		557		418
51640-Deferred Compensation-Matching		9,056		17,856		21,312
51660-Medicare Part B		-		7,043		-
52110-Social Security		62,329		73,625		91,845
52210-Retirement		79,719		110,534		130,249
52310-Medical Insurance		141,836		172,913		218,572
52320-Dental Insurance		19,866		24,768		24,768
52330-Life Insurance		3,530		4,082		4,562
52400-Industrial Insurance		1,627		2,309		2,867
52600-Wa Paid Family & Medical Leave		1,276		1,984		3,103
53101-Office Supplies		1,873		1,000		2,000
53104-Software (Noncapitalized)		733		2,000		2,125
53201-Operating Supplies		-		1,000		-
53502-Minor Equipment		523		1,000		1,075
53521-Computers		1,273		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54142-IF Reprographics		466		-		-
54209-It/Data Services		90		-		-
54302-Cell Phone		3,928		5,320		-
54901-Misc Services/Charges		480		1,000		-
54902-Registration/Schooling		2,731		10,000		10,000
54904-Oth Dues/Subscriptns/Membershp		1,263		1,400		2,000
54905-Judgements/Damages		700		-		-
59954-Reserve For Total Cost Compens		-		15,946		-
41200-Building Inspection						
32280-Penalties On Non-Bus License	68,866		67,000		60,000	
34240-Protective Inspection Fees	8,288,777		9,300,000		11,500,000	
51001-Base Wages		1,793,745		2,325,557		2,947,916
51210-Overtime		25,199		17,000		20,000
51220-Out Of Grade		3,043		-		-
51230-Shift Differential Premium		33		-		-
51250-Terminated Sick Leave Pay		35,313		15,000		87,887
51260-Terminated Vacation Leave Pay		45,260		15,000		82,995
51290-Longevity Pay		4,522		5,777		8,213
51600-Auto Allowance		59,882		58,710		18,126
51640-Deferred Compensation-Matching		22,429		25,056		31,104
51660-Medicare Part B		-		14,491		-
52110-Social Security		145,594		157,076		226,144
52210-Retirement		183,731		233,455		325,174
52310-Medical Insurance		341,972		378,836		484,900
52320-Dental Insurance		36,765		42,984		49,536
52330-Life Insurance		8,099		8,500		11,451
52400-Industrial Insurance		3,111		4,040		5,733
52600-Wa Paid Family & Medical Leave		3,040		4,316		7,746
53101-Office Supplies		159		1,000		500
53104-Software (Noncapitalized)		105		800		850
53201-Operating Supplies		1,539		-		4,000
53202-Clothing		2,739		-		4,000
53502-Minor Equipment		-		-		1,000
53521-Computers		2,680		14,000		-
54142-IF Reprographics		2,036		-		-
54144-IF Fuel Surcharge		763		-		-
54209-It/Data Services		7,139		10,932		16,572
54302-Cell Phone		17,696		16,000		15,624
54402-Local Mileage		1,489		1,500		3,000
54406-Parking/Tolls (Local)		1,261		750		4,000
54501-Operating Rentals/Leases		-		22,871		45,744
54841-IF Fleet Repairs/Maintenance		28,355		32,500		60,000
54845-IF Car Wash		253		200		300
54846-IF Vacuum		41		50		50
54847-IF Motor Pool		50		3,000		14,000
54848-IF Fuel		23,363		31,050		40,000
54902-Registration/Schooling		2,868		15,000		6,500
54904-Oth Dues/Subscriptns/Membershp		1,355		3,000		3,000
54910-Pensions		(92,854)		-		-
54923-Opeb Expense		(5,621)		-		-
56404-Vehicles		-		200,000		200,000
41300-Administration (Inactive)						
32215-Boiler/Elevator Proc Fees	30,277		-		-	
32240-Street/Curb Permits	1,051,462		-		-	
32291-Non Business Licenses/Permits	6,300		-		-	
34169-Other Wordproc/Printing/Copies	900		-		-	
34175-Sale Of Maps & Publications	10,424		-		-	
34240-Protective Inspection Fees	5,806		-		-	
34245-Boiler/Elevator Inspect Fees	725,807		-		-	
34581-Zoning/Subdivision Fees	580,317		-		-	
34586-Sepa Mitigation Fees	1,910		-		-	
36112-Accrued Interest	5,064		-		-	
36140-Interest On Cont/Notes/Ar	12,406		-		-	
36145-Ar Late Fee	10,470		-		-	
36981-Cash Over/Short	12		-		-	
36992-Nsf Fees	25		-		-	
36999-Other General Misc Revenue	17,431		-		-	
41310-Trade Licensing						
32165-License/Permit-Cnrt/Inspr	-		204,000		230,000	
54202-Advisory Technical Service		3,720		14,000		10,000
41400-Plan Review						
34240-Protective Inspection Fees	61,988		47,000		70,000	
34581-Zoning/Subdivision Fees	19,550		660,000		520,000	
34583-Plan Checking Fees	2,896,736		3,500,000		4,000,000	
34586-Sepa Mitigation Fees	11,925		14,000		12,600	
34933-IF Business & Development Svcs	320,237		363,000		360,000	
36999-Other General Misc Revenue	450		16,000		12,000	
51001-Base Wages		3,670,170		4,720,623		5,724,507
51002-Temp/Seasonal Wages		22,570		-		-
51210-Overtime		36,987		34,000		45,000
51220-Out Of Grade		42,791		12,000		20,008
51230-Shift Differential Premium		1		-		-
51250-Terminated Sick Leave Pay		25,965		16,000		-
51260-Terminated Vacation Leave Pay		9,625		20,000		9,771
51275-Annual Leave Payout		28,234		12,294		46,000
51290-Longevity Pay		10,423		11,827		12,763
51640-Deferred Compensation-Matching		57,790		62,352		81,216
51660-Medicare Part B		-		32,456		-
51991-Contra Salaries		4,826		-		-
52110-Social Security		288,869		323,681		439,079
52210-Retirement		380,913		495,256		631,356
52310-Medical Insurance		495,005		590,837		764,529

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52320-Dental Insurance		58,165		70,478		84,326
52330-Life Insurance		15,670		16,683		22,243
52340-Disability Insurance		6,570		8,150		9,873
52400-Industrial Insurance		5,427		6,608		9,818
52600-Wa Paid Family & Medical Leave		5,896		8,865		15,039
52991-Contra Benefits		1,670		-		-
53101-Office Supplies		935		2,000		2,000
53102-Publications		4,096		4,000		4,000
53104-Software (Noncapitalized)		3,121		5,600		5,600
53202-Clothing		63		-		-
53502-Minor Equipment		347		-		-
53505-Office Furniture (Non Capital)		526		-		-
53521-Computers		17,906		2,000		-
54142-IF Reprographics		586		-		-
54201-Contractual Services		81,849		145,000		250,000
54209-It/Data Services		280		-		-
54214-Subscription Based It Arngmts		45,267		22,650		42,650
54302-Cell Phone		10,609		6,150		14,584
54401-Airfare		299		-		-
54406-Parking/Tolls (Local)		891		-		-
54407-Lodging		1,427		5,000		5,000
54408-Per Diem		919		-		2,000
54409-Other Transportation Expenses		1,246		1,200		1,400
54902-Registration/Schooling		3,161		9,000		7,000
54904-Oth Dues/Subscripnts/Membershp		6,716		10,000		10,000
54909-Printing/Binding/Repro		290		300		-
59954-Reserve For Total Cost Compens		-		12,479		2,330
41440-Public Works Inspection						
32240-Street/Curb Permits	-		1,100,000		1,040,000	
51001-Base Wages		293,221		334,843		552,915
51210-Overtime		201		-		5,000
51220-Out Of Grade		6,033		2,000		-
51250-Terminated Sick Leave Pay		2,243		-		16,105
51260-Terminated Vacation Leave Pay		666		-		18,215
51290-Longevity Pay		1,593		1,879		2,558
51600-Auto Allowance		30,599		21,300		20,787
51640-Deferred Compensation-Matching		2,889		2,880		5,760
51660-Medicare Part B		-		2,298		-
52110-Social Security		25,064		23,462		42,494
52210-Retirement		30,486		35,851		61,102
52310-Medical Insurance		51,133		49,535		70,982
52320-Dental Insurance		6,192		6,192		9,288
52330-Life Insurance		1,344		1,313		2,158
52400-Industrial Insurance		522		577		1,075
52600-Wa Paid Family & Medical Leave		518		643		1,455
53201-Operating Supplies		-		2,000		-
53202-Clothing		429		-		600
53521-Computers		1,070		-		-
54209-It/Data Services		774		960		1,985
54302-Cell Phone		1,376		3,250		2,171
54406-Parking/Tolls (Local)		-		-		2,000
41450-Boilers & Elevators (Inactive)						
34245-Boiler/Elevator Inspect Fees	241,756		-	-	-	-
34583-Plan Checking Fees	16,808		-	-	-	-
34933-IF Business & Development Svcs	6,622		-	-	-	-
51001-Base Wages		260,977		-		-
51002-Temp/Seasonal Wages		3,652		-		-
51003-Project Employee Wages		21,955		-		-
51210-Overtime		468		-		-
51250-Terminated Sick Leave Pay		4,508		-		-
51260-Terminated Vacation Leave Pay		3,228		-		-
51290-Longevity Pay		751		-		-
51600-Auto Allowance		5,851		-		-
51640-Deferred Compensation-Matching		2,889		-		-
52110-Social Security		22,293		-		-
52210-Retirement		26,214		-		-
52310-Medical Insurance		35,111		-		-
52320-Dental Insurance		4,749		-		-
52330-Life Insurance		1,204		-		-
52400-Industrial Insurance		458		-		-
52600-Wa Paid Family & Medical Leave		432		-		-
53101-Office Supplies		14		-		-
54209-It/Data Services		30		-		-
54302-Cell Phone		628		-		-
54406-Parking/Tolls (Local)		250		-		-
54841-IF Fleet Repairs/Maintenance		12		-		-
54848-IF Fuel		186		-		-
54904-Oth Dues/Subscripnts/Membershp		140		-		-
41460-Boilers						
34245-Boiler/Elevator Inspect Fees	-		400,000		200,000	
34583-Plan Checking Fees	-		5,000		-	
35990-Misc Fines/Penalties	-		1,000		1,000	
51001-Base Wages		96,080		201,842		220,757
51003-Project Employee Wages		34,436		-		-
51210-Overtime		-		500		-
51250-Terminated Sick Leave Pay		(20)		-		-
51260-Terminated Vacation Leave Pay		(396)		-		-
51290-Longevity Pay		313		626		713
51640-Deferred Compensation-Matching		1,481		2,880		2,880
51660-Medicare Part B		-		1,441		-
52110-Social Security		10,028		14,048		16,943
52210-Retirement		9,876		21,526		24,362

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52310-Medical Insurance		18,744		22,100		23,669
52320-Dental Insurance		1,738		3,096		3,096
52330-Life Insurance		441		773		855
52400-Industrial Insurance		251		289		358
52600-Wa Paid Family & Medical Leave		219		384		580
53101-Office Supplies		80		1,180		850
53104-Software (Noncapitalized)		210		420		420
53201-Operating Supplies		910		-		-
53202-Clothing		-		-		275
53502-Minor Equipment		191		500		1,075
54142-IF Reprographics		44		-		-
54144-IF Fuel Surcharge		33		-		-
54209-It/Data Services		-		480		993
54214-Subscription Based It Arngmts		22,454		22,500		-
54302-Cell Phone		1,062		2,350		1,171
54841-IF Fleet Repairs/Maintenance		214		-		-
54845-IF Car Wash		15		-		-
54847-IF Motor Pool		622		-		-
54848-IF Fuel		529		-		-
54904-Oth Dues/Subscripnts/Membershp		50		50		100
41465-Elevators						
34245-Boiler/Elevator Inspect Fees	-		670,000		470,000	
34583-Plan Checking Fees	-		15,000		20,000	
35990-Misc Fines/Penalties	-		1,000		1,000	
51001-Base Wages		192,316		403,684		354,820
51210-Overtime		191		1,000		-
51250-Terminated Sick Leave Pay		(48)		-		17,967
51260-Terminated Vacation Leave Pay		(1,349)		-		17,204
51290-Longevity Pay		522		1,253		774
51600-Auto Allowance		7,434		10,125		8,361
51640-Deferred Compensation-Matching		1,445		2,880		2,304
51660-Medicare Part B		-		2,883		-
52110-Social Security		15,491		28,095		27,203
52210-Retirement		19,775		43,052		39,115
52310-Medical Insurance		21,680		41,751		70,740
52320-Dental Insurance		3,041		6,192		6,192
52330-Life Insurance		826		1,545		1,350
52400-Industrial Insurance		261		577		717
52600-Wa Paid Family & Medical Leave		323		769		932
53101-Office Supplies		16		1,500		500
53202-Clothing		215		-		250
54209-It/Data Services		20		480		1,993
54302-Cell Phone		1,062		2,250		2,171
54402-Local Mileage		680		750		1,500
54406-Parking/Tolls (Local)		1,009		1,918		-
54902-Registration/Schooling		175		1,500		3,000
54904-Oth Dues/Subscripnts/Membershp		175		175		400
49854-Strategic Investments						
54908-Permits/Other Fees		-		1,000,000		-
58100-Code Enforcement						
34240-Protective Inspection Fees	156,000		135,000		-	-
36140-Interest On Cont/Notes/Ar	27,219		-		-	-
36890-Assessment - Building Official	124,453		-		-	-
36943-Demolition Liens	493,020		30,000		-	-
36984-Immaterial Prior Period Adj	2,001		-		-	-
39510-Proceeds Of Fixed Assets	1,452		-		-	-
51001-Base Wages		488,497		284,783		-
51220-Out Of Grade		869		-		-
51250-Terminated Sick Leave Pay		(24)		-		-
51260-Terminated Vacation Leave Pay		1,043		-		-
51275-Annual Leave Payout		3,940		-		-
51290-Longevity Pay		164		209		-
51640-Deferred Compensation-Matching		10,836		5,400		-
51660-Medicare Part B		-		4,132		-
51991-Contra Salaries		(43,060)		-		-
52110-Social Security		38,192		17,669		-
52210-Retirement		49,597		29,212		-
52310-Medical Insurance		64,260		36,918		-
52320-Dental Insurance		9,216		4,608		-
52330-Life Insurance		2,226		1,092		-
52340-Disability Insurance		1,157		673		-
52400-Industrial Insurance		856		433		-
52600-Wa Paid Family & Medical Leave		761		458		-
52991-Contra Benefits		(21,782)		-		-
53101-Office Supplies		296		780		-
53104-Software (Noncapitalized)		44		-		-
53201-Operating Supplies		39		380		-
53502-Minor Equipment		654		-		-
54105-Legal Services		12,955		-		-
54117-IF Code Enforcement		34,319		425,000		898,276
54142-IF Reprographics		88		-		-
54144-IF Fuel Surcharge		10		-		-
54201-Contractual Services		549,015		90,000		-
54209-It/Data Services		390		-		-
54302-Cell Phone		3,439		1,872		-
54451-Advertising		1,204		-		-
54501-Operating Rentals/Leases		5,772		4,000		-
54801-Repairs/Maintenance		137		-		-
54845-IF Car Wash		19		-		-
54846-IF Vacuum		1		-		-
54848-IF Fuel		308		-		-
54902-Registration/Schooling		625		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54904-Oth Dues/Subscripnts/Membership		1,277		-		-
54908-Permits/Other Fees		250		-		-
54909-Printing/Binding/Repro		-		850		-
56201-Building Acquisition		8,506		-		-
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	1,000		-		-	
99999-Revenue & Other						
36181-Amort Of Prem/Disc Lt Invst	6,807		-		-	
4700-Development Services Center Total	17,553,608	16,073,945	19,344,638	21,206,646	21,548,749	27,899,942
5100-Fleet Services Fund						
5100-Fleet Services Fund						
30210-Administration						
34834-IF Equip/Vehicle Rental	-		15,000		-	
36999-Other General Misc Revenue	385		-		-	
51001-Base Wages		1,604,504		1,760,885		1,912,060
51003-Project Employee Wages		24,177		-		-
51210-Overtime		88,980		51,000		80,000
51220-Out Of Grade		3,234		2,000		2,000
51230-Shift Differential Premium		3,186		2,962		2,962
51250-Terminated Sick Leave Pay		2,457		10,000		-
51260-Terminated Vacation Leave Pay		6,547		10,000		-
51275-Annual Leave Payout		8,988		5,000		10,000
51290-Longevity Pay		7,789		5,742		5,203
51400-Specialty Pay		485		916		916
51640-Deferred Compensation-Matching		30,214		29,928		30,480
51660-Medicare Part B		-		14,498		-
51671-Day Travel Per Diem		35		-		-
52110-Social Security		138,538		120,642		146,671
52210-Retirement		178,797		186,821		210,899
52310-Medical Insurance		247,064		226,070		226,381
52320-Dental Insurance		33,724		30,394		27,792
52330-Life Insurance		7,521		6,619		7,445
52340-Disability Insurance		921		1,353		1,454
52400-Industrial Insurance		2,974		2,840		3,225
52600-Wa Paid Family & Medical Leave		2,837		3,278		5,024
53101-Office Supplies		29,183		3,000		6,000
53102-Publications		29		-		-
53103-Postage		526		1,000		1,000
53104-Software (Noncapitalized)		1,531		3,000		1,000
53105-Non-Travel Meals/Lght Rfrshmt		796		-		-
53201-Operating Supplies		28,391		30,000		20,000
53202-Clothing		1,018		-		-
53204-Safety Supplies		9,650		10,000		16,000
53211-Vehicle Repair & Maint Supply		-		33,000		-
53303-Motor Fuel-Outside Vendor		-		6,550		-
53502-Minor Equipment		99,340		135,000		60,000
53521-Computers		11,249		36,000		12,000
53527-Smart Phones, Ipad, Tablets		4,221		-		2,000
54101-Professional Services		7,563		40,000		40,000
54103-Medical Services		4,649		4,038		7,000
54120-State Audit Charges		12,175		-		-
54122-IF City Indirect Costs		455,216		481,507		630,902
54124-IF Office Performance Mgmt Svc		27,825		29,349		61,478
54125-IF Financial Services		360,865		356,018		508,020
54126-IF Purchasing Services		211,460		117,623		-
54127-IF Centralized Purchasing		12,684		68,793		90,854
54128-IF Centralized Accounting		140,963		78,893		103,066
54129-IF My Spokane		402		546		904
54131-IF Risk Managment		28,210		29,844		42,770
54132-IF Unemployment		993		1,399		3,936
54133-IF Workers' Comp		187,673		208,412		442,100
54134-IF Custodial Service		12,546		100,349		104,334
54142-IF Reprographics		541		466		-
54144-IF Fuel Surcharge		604		-		-
54201-Contractual Services		-		500,000		1,000,000
54205-Background Checks		32		1,000		-
54213-Web Services		-		-		3,000
54214-Subscription Based It Arngmts		-		-		900
54302-Cell Phone		8,405		8,026		8,000
54321-IF IT Expenses		554,116		593,936		1,161,639
54324-IF IT Replacement		30,261		38,426		68,736
54401-Airfare		2,751		7,500		2,000
54406-Parking/Tolls (Local)		6		490		-
54407-Lodging		2,725		7,500		5,000
54408-Per Diem		1,262		2,250		1,500
54409-Other Transportation Expenses		1,287		-		-
54451-Advertising		55		-		-
54501-Operating Rentals/Leases		16,383		34,000		31,156
54701-Public Utility Service		47,401		38,000		50,000
54702-Utility Light/Power Service		13,285		15,000		15,000
54704-Hazardous Waste Disposal		32,233		40,000		40,000
54706-Utility Natural Gas		6,939		8,000		12,000
54801-Repairs/Maintenance		1,701		-		-
54802-Building Repairs/Maintenance		30,257		46,000		20,000
54803-Equipment Repairs/Maintenance		229		50,000		1,000
54804-Hardware Maintenance		68,885		10,000		20,000
54820-Software Maintenance		-		44,064		-
54842-IF Facility Repairs		234,855		387,376		331,504
54845-IF Car Wash		128		500		2,000
54846-IF Vacuum		-		200		100
54860-IF Facilities Direct Billed		18,984		-		20,000
54902-Registration/Schooling		72,278		40,000		40,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54904-Oth Dues/Subscripnts/Membershp		29,613		44,000		40,000
54906-Laundry/Janitorial Services		92,598		110,000		150,000
54908-Permits/Other Fees		2,368		5,400		5,400
54910-Pensions		(251,088)		-		-
54920-Alarm/Security Services		3,558		6,000		4,000
54923-Opeb Expense		35,585		-		-
56401-Machinery/Equipment						171,000
80101-Operating Transfers Out		44,592		-		-
71200-Motor Pool (Inactive)						
34834-IF Equip/Vehicle Rental	45,218		-		-	
71400-Service Shop (Normandie) (Inactive)						
34850-IF Fuel Sales	60,005		-		-	
36112-Accrued Interest	2		-		-	
71600-Broadway Fuel Site						
34430-Repair Charges	267		-		-	
34450-Fuel Sales	36,133		39,000		44,000	
34831-IF Car Wash Service	116,895		120,000		120,000	
34850-IF Fuel Sales	5,919,142		9,429,300		7,167,628	
34851-IF Fuel Cng	-		1,248,825		1,500,000	
34852-IF Electric Sales	452		2,500		9,200	
36910-Sale Of Scrap/Junk/Surplus	35		-		-	
53211-Vehicle Repair & Maint Supply		190		-		-
53302-Lubricants		100,867		95,000		130,000
53303-Motor Fuel-Outside Vendor		5,649,460		8,438,064		6,800,000
53304-Compressed Natural Gas Fuel		343,964		633,000		1,100,000
54201-Contractual Services		210,909		500,000		445,000
54264-Wa Dept Of Revenue		31		-		-
54702-Utility Light/Power Service		70,074		150,000		150,000
71700-Service Shop (SCSC)						
34430-Repair Charges	92,335		45,000		60,000	
34490-Other Transportation Fees	262		-		-	
34830-IF Vehicle/Equipment Repair	22,621,619		23,925,244		31,170,650	
34851-IF Fuel Cng	1,198,226		-		-	
34880-IF Data Processing	16,240		16,240		16,240	
36111-Investment Interest/Dividends	143		140		-	
36910-Sale Of Scrap/Junk/Surplus	13,586		15,000		15,000	
51001-Base Wages		3,286,371		4,304,754		5,416,053
51002-Temp/Seasonal Wages		-		20,000		-
51210-Overtime		378,607		280,000		240,000
51220-Out Of Grade		49,266		36,720		36,000
51225-Standby Pay		1,344		-		-
51230-Shift Differential Premium		11,768		13,360		16,000
51250-Terminated Sick Leave Pay		49,929		30,000		30,000
51260-Terminated Vacation Leave Pay		45,984		20,000		20,000
51290-Longevity Pay		8,985		8,013		9,318
51400-Specialty Pay		8,354		8,128		8,000
51640-Deferred Compensation-Matching		50,224		61,851		63,360
51660-Medicare Part B		-		28,575		-
51991-Contra Salaries		-		(60,000)		-
52110-Social Security		286,354		301,338		415,041
52210-Retirement		377,375		459,605		596,791
52310-Medical Insurance		649,070		875,776		847,648
52320-Dental Insurance		77,594		93,933		99,072
52330-Life Insurance		15,051		16,884		21,144
52400-Industrial Insurance		6,603		8,755		11,466
52600-Wa Paid Family & Medical Leave		5,893		8,272		14,215
53201-Operating Supplies		708		-		600
53211-Vehicle Repair & Maint Supply		6,560,714		6,755,572		7,600,000
53302-Lubricants		240,641		260,000		200,000
53303-Motor Fuel-Outside Vendor		2,080		-		-
53304-Compressed Natural Gas Fuel		257,110		-		-
54101-Professional Services		8,401		-		-
54141-IF Other Professional Services		-		-		2,000
54201-Contractual Services		352,202		57,000		100,000
54501-Operating Rentals/Leases		119,845		40,000		50,000
54702-Utility Light/Power Service		65,236		-		-
54803-Equipment Repairs/Maintenance		4,242,914		4,000,000		6,600,000
54908-Permits/Other Fees		5,177		-		20,000
54921-Towing Expense		65,717		59,898		130,000
80102-Operating Transfer Out-Debt		1,155,718		1,156,245		94,824
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	714		-		-	
5100-Fleet Services Fund Total	30,121,658	29,905,689	34,856,249	34,944,146	40,102,718	39,296,342
5110-Fleet Svcs Equip Repl Fund						
5110-Fleet Services Equipment Replacement Fund						
71400-Service Shop (Normandie) (Inactive)						
36112-Accrued Interest	1,983		-		-	
71700-Service Shop (SCSC)						
34834-IF Equip/Vehicle Rental	4,212,072		4,349,894		2,946,320	
36111-Investment Interest/Dividends	65,558		181,814		280,000	
37210-Insurance Recoveries	4,480		-		-	
39510-Proceeds Of Fixed Assets	(9,000)		-		-	
39540-Gain/Loss Disp Of Fixed Assets	211,547		90,000		90,000	
39787-From Asset Management	25,500		-		-	
53502-Minor Equipment		3,000		-		-
54501-Operating Rentals/Leases		1,218		84,115		173,950
56404-Vehicles		659,441		3,852,000		3,520,000
56413-Rental/Lease-Vehicle/Equipment		1,428,748		-		-
56602-Leased Buildings (formerly - Lease/Purchase Agreements)		-		50,000		-
56701-Reserve For Capital Outlay		-		600,000		600,000
58600-Lease Interest		777		-		-
80103-Oper Trans Out Capital		108,619		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
71800-Fleet Fuel Surcharge						
34881-IF Fuel Surcharge	195,395		852,000		-	
53502-Minor Equipment		4,276		-		-
56301-Other Improvements		10,012		672,000		-
80101-Operating Transfers Out		39,248		-		-
98817-Department of Ecology (Inactive)						
56301-Other Improvements		23,534		-		-
99999-Revenue & Other (Inactive)						
36181-Amort Of Prem/Disc Lt Invst	3,354		-		-	
38810-Contributed Capital Noncash	47,241		-		-	
5110-Fleet Services Equipment Replacement Fund Total	4,758,129	2,278,872	5,473,708	5,258,115	3,316,320	4,293,950
5200-Public Works And Utilities						
5200-Public Works And Utilities						
30210-Administration						
34916-IF Personnel Services	74,089		52,952		-	
34917-IF Employee Benefit Services	38,576		15,886		-	
34919-IF Other General Govt Services	6,057,730		6,471,821		7,954,482	
36190-Other Interest Earnings	-		25		-	
36984-Immaterial Prior Period Adj	140		-		-	
36992-Nsf Fees	3,038		4,200		16,000	
36999-Other General Misc Revenue	845		-		-	
39711-From My Spokane	-		26,739		78,380	
39712-From Code Enforcement	-		21,877		37,127	
39786-From Accounting Services	-		29,170		45,378	
51001-Base Wages		835,807		971,427		1,230,228
51003-Project Employee Wages		25,076		-		-
51210-Overtime		-		3,000		-
51220-Out Of Grade		7,756		-		-
51250-Terminated Sick Leave Pay		12,646		-		-
51260-Terminated Vacation Leave Pay		19,590		-		-
51275-Annual Leave Payout		9,490		3,500		14,000
51290-Longevity Pay		963		879		1,853
51640-Deferred Compensation-Matching		15,909		16,080		19,680
51660-Medicare Part B		-		6,658		-
52110-Social Security		67,319		62,952		89,547
52210-Retirement		87,657		103,510		135,528
52310-Medical Insurance		137,719		126,676		156,775
52320-Dental Insurance		12,432		12,312		15,384
52330-Life Insurance		3,299		2,881		4,371
52340-Disability Insurance		1,370		1,405		1,849
52400-Industrial Insurance		1,186		1,154		1,792
52600-Wa Paid Family & Medical Leave		1,396		1,706		3,074
53101-Office Supplies		1,761		8,000		8,000
53104-Software (Noncapitalized)		-		10,000		-
53105-Non-Travel Meals/Lght Rfrshmt		18		2,000		2,000
53201-Operating Supplies		216,543		280,000		280,000
53502-Minor Equipment		1,064		10,000		10,000
53505-Office Furniture (Non Capital)		2,042		27,000		20,000
53521-Computers		3,974		15,000		15,000
53530-Peripheral Equipment		11,286		10,000		10,000
54101-Professional Services		-		50,000		200,000
54105-Legal Services		25		-		-
54120-State Audit Charges		4,154		-		-
54122-IF City Indirect Costs		306,394		283,497		-
54124-IF Office Performance Mgmt Svc		11,334		11,632		26,329
54125-IF Financial Services		150,089		148,240		217,627
54127-IF Centralized Purchasing		1,678		17,179		6,490
54128-IF Centralized Accounting		17,179		20,699		19,258
54129-IF My Spokane		940,235		1,051,845		1,511,388
54131-IF Risk Managment		11,713		17,427		20,003
54132-IF Unemployment		5,931		2,849		4,610
54133-IF Workers' Comp		52,909		11,318		26,199
54134-IF Custodial Service		-		12,194		32,351
54141-IF Other Professional Services		228,410		616,147		642,108
54142-IF Reprographics		131,051		118,098		-
54201-Contractual Services		19,850		585,000		236,000
54261-Spokane County		95,532		130,000		130,000
54264-Wa Dept Of Revenue		8,238		32,500		50,000
54266-City Utility Tax		92,437		362,500		590,000
54302-Cell Phone		3,764		5,000		5,000
54321-IF IT Expenses		1,280,224		1,247,734		2,116,102
54324-IF IT Replacement		32,154		39,841		43,662
54401-Airfare		-		16,000		8,000
54406-Parking/Tolls (Local)		-		200		200
54407-Lodging		-		10,000		6,000
54408-Per Diem		-		3,400		2,000
54409-Other Transportation Expenses		-		2,000		2,000
54451-Advertising		-		3,000		3,000
54501-Operating Rentals/Leases		2,692		2,000		2,000
54801-Repairs/Maintenance		-		2,000		2,000
54820-Software Maintenance		32,896		125,000		70,000
54842-IF Facility Repairs		-		37,269		101,402
54847-IF Motor Pool		-		2,600		2,000
54901-Misc Services/Charges		108		1,000		1,000
54902-Registration/Schooling		1,357		10,000		10,000
54904-Oth Dues/Subscripnts/Membershp		715		1,500		1,500
54910-Pensions		(148,679)		-		-
54923-Opeb Expense		-		(12,367)		-
54990-Bad Debt Expense/Nsf Checks		56,339		151,000		50,000
54999-Other Misc Charges		-		4,000		4,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
72100-Public Works & Utilities Customer Service						
34143-Collection Fees	463,522		1,450,000		2,450,000	
34950-IF Sewer Charges	818,062		1,287,399		2,638,374	
34951-IF Stormwater Charges	109,529		175,489		139,748	
34970-IF Solid Waste Sales	837,977		1,352,616		2,719,978	
34973-IF Water Sales	631,192		1,028,941		2,512,130	
34980-IF Solid Waste Disposal	301,328		516,801		362,271	
34981-IF SW Landfills	3,313		2,550		4,220	
34997-IF Intcapmgmt Charges	638,484		1,015,803		772,609	
51001-Base Wages		1,628,329		2,001,392		2,165,362
51002-Temp/Seasonal Wages		22,828		310,763		-
51210-Overtime		58,311		40,000		40,000
51220-Out Of Grade		8,214		5,000		5,000
51230-Shift Differential Premium		93		180		185
51250-Terminated Sick Leave Pay		5,157		-		-
51260-Terminated Vacation Leave Pay		10,431		-		-
51290-Longevity Pay		7,810		7,726		8,378
51640-Deferred Compensation-Matching		23,936		31,104		31,104
51660-Medicare Part B		-		12,819		-
52110-Social Security		133,441		134,229		166,291
52210-Retirement		172,109		204,811		239,111
52310-Medical Insurance		285,045		307,552		350,693
52320-Dental Insurance		41,202		42,516		46,440
52330-Life Insurance		7,316		7,570		8,502
52400-Industrial Insurance		3,563		4,184		5,375
52600-Wa Paid Family & Medical Leave		2,749		3,684		5,696
53103-Postage		853,733		1,050,000		1,065,000
54117-IF Code Enforcement		-		-		5,162,394
54909-Printing/Binding/Repro		12,877		30,000		30,000
54914-Bank Fees		1,716,586		1,875,000		2,050,000
72700-Public Works & Utilities Interfund & Materials (Inactive)						
54129-IF My Spokane		(70,962)		-		-
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	533		-		-	
98870-Dept of Comm - Utly Bill Suppo (Inactive)						
33111-US Dept Of Commerce	1,911,961		-		-	
54990-Bad Debt Expense/Nsf Checks		1,911,961		-		-
5200-Public Works And Utilities Total	11,890,319	11,637,393	13,452,269	12,879,339	19,730,697	19,540,840
5300-IT Fund						
5300-IT Fund						
30210-Administration						
34181-Data/Word Process/Duplicating	16,405		8,000		16,000	
34870-IF Other Int Svc Charges	-		14,268,982		-	
34880-IF Data Processing	24,302,133		12,066,684		28,873,082	
36111-Investment Interest/Dividends	1,919		850		-	
36112-Accrued Interest	29		-		-	
36999-Other General Misc Revenue	588		-		-	
39710-From General Fund	74,489		-		-	
39743-From Solid Waste Management Fd	30,000		-		-	
39747-From Fleet Services Fund	30,000		-		-	
51001-Base Wages		1,072,504		1,006,492		549,746
51002-Temp/Seasonal Wages		9,767		15,000		-
51003-Project Employee Wages		217,541		125,000		-
51210-Overtime		1,593		-		-
51220-Out Of Grade		29,886		9,070		-
51250-Terminated Sick Leave Pay		8,844		-		-
51260-Terminated Vacation Leave Pay		7,997		-		-
51275-Annual Leave Payout		11,914		-		6,000
51290-Longevity Pay		1,639		1,879		461
51640-Deferred Compensation-Matching		15,544		13,488		8,928
51660-Medicare Part B		-		8,152		-
51991-Contra Salaries		(156,107)		-		-
52110-Social Security		100,234		65,486		42,091
52210-Retirement		114,090		106,699		60,523
52310-Medical Insurance		150,700		106,959		92,953
52320-Dental Insurance		15,972		13,263		8,957
52330-Life Insurance		4,098		2,935		2,039
52340-Disability Insurance		1,531		1,138		437
52400-Industrial Insurance		1,842		1,242		1,039
52600-Wa Paid Family & Medical Leave		2,036		1,774		1,442
52991-Contra Benefits		(46,366)		-		-
53101-Office Supplies		3,860		8,000		6,000
53103-Postage		728		1,850		1,000
53104-Software (Noncapitalized)		4,168		960		2,000
53502-Minor Equipment		6,921		8,000		4,000
53505-Office Furniture (Non Capital)		3,575		-		-
54120-State Audit Charges		11,209		-		-
54122-IF City Indirect Costs		932,681		807,661		772,650
54124-IF Office Performance Mgmt Svc		304,558		164,713		63,195
54125-IF Financial Services		310,846		306,792		437,670
54126-IF Purchasing Services		184,217		87,229		-
54127-IF Centralized Purchasing		21,513		45,590		211,994
54128-IF Centralized Accounting		141,671		65,928		101,786
54129-IF My Spokane		2,393		3,243		2,381
54131-IF Risk Managment		19,993		27,485		68,877
54132-IF Unemployment		10,750		6,600		19,468
54133-IF Workers' Comp		14,841		10,247		88,646
54134-IF Custodial Service		-		48,330		128,229
54141-IF Other Professional Services		115,714		138,800		143,658
54142-IF Reprographics		12,856		10,825		-
54144-IF Fuel Surcharge		128		-		-
54201-Contractual Services		83,128		20,000		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
		401		-		-
54205-Background Checks		401		-		-
54302-Cell Phone		5,062		8,000		4,000
54401-Airfare		-		8,150		-
54406-Parking/Tolls (Local)		-		1,580		-
54407-Lodging		1,761		-		-
54408-Per Diem		387		-		-
54409-Other Transportation Expenses		970		-		-
54501-Operating Rentals/Leases		2,897		-		-
54602-Retirees' Insurance Benefit		-		400		-
54801-Repairs/Maintenance		-		7,000		-
54841-IF Fleet Repairs/Maintenance		22,345		7,000		25,000
54842-IF Facility Repairs		328		147,718		401,928
54845-IF Car Wash		102		100		100
54847-IF Motor Pool		5,314		10,226		5,600
54848-IF Fuel		4,771		8,200		5,400
54860-IF Facilities Direct Billed		384		-		-
54901-Misc Services/Charges		0		-		-
54902-Registration/Schooling		24,666		13,000		3,000
54904-Oth Dues/Subscriptns/Membership		1,695		3,800		3,800
54910-Pensions		(846,782)		-		-
54914-Bank Fees		-		75		-
54923-Opeb Expense		(12,107)		-		-
41630-GIS						
51001-Base Wages		567,248		697,538		637,278
51002-Temp/Seasonal Wages		-		25,000		-
51220-Out Of Grade		10,542		-		-
51250-Terminated Sick Leave Pay		7,411		-		-
51260-Terminated Vacation Leave Pay		3,225		-		-
51275-Annual Leave Payout		7,521		-		6,000
51290-Longevity Pay		1,674		2,053		2,506
51640-Deferred Compensation-Matching		6,524		8,453		6,480
51660-Medicare Part B		-		5,311		-
52110-Social Security		44,541		48,205		48,943
52210-Retirement		58,642		74,202		70,376
52310-Medical Insurance		63,981		81,378		75,467
52320-Dental Insurance		9,607		11,451		9,240
52330-Life Insurance		2,490		2,564		2,496
52340-Disability Insurance		1,003		1,223		972
52400-Industrial Insurance		882		1,073		1,075
52600-Wa Paid Family & Medical Leave		916		1,315		1,676
53101-Office Supplies		74		200		200
53102-Publications		75		200		200
53104-Software (Noncapitalized)		1,213		1,800		2,400
53201-Operating Supplies		320		-		-
53502-Minor Equipment		1,708		-		-
54209-It/Data Services		4,658		15,480		6,400
54302-Cell Phone		3,356		3,600		2,400
54406-Parking/Tolls (Local)		711		-		-
54602-Retirees' Insurance Benefit		-		100		-
54820-Software Maintenance		606,594		560,671		552,897
54902-Registration/Schooling		-		3,000		-
73100-Administration						
56409-Computer/Micro Equipment		92,347		-		-
80103-Oper Trans Out Capital		81,741		-		-
73150-IT Information Security						
51001-Base Wages		345,653		472,544		509,679
51002-Temp/Seasonal Wages		28,755		55,000		-
51210-Overtime		217		-		-
51220-Out Of Grade		828		-		-
51225-Standby Pay		116		-		-
51250-Terminated Sick Leave Pay		2,551		-		-
51260-Terminated Vacation Leave Pay		1,027		-		-
51275-Annual Leave Payout		267		-		-
51290-Longevity Pay		272		835		1,061
51640-Deferred Compensation-Matching		3,791		3,763		7,440
51660-Medicare Part B		-		3,451		-
52110-Social Security		28,843		32,739		39,072
52210-Retirement		35,225		50,285		56,181
52310-Medical Insurance		33,514		33,309		58,911
52320-Dental Insurance		4,595		6,172		6,298
52330-Life Insurance		1,293		1,521		1,980
52340-Disability Insurance		669		940		985
52400-Industrial Insurance		486		580		735
52600-Wa Paid Family & Medical Leave		584		895		1,338
53101-Office Supplies		33,474		-		-
53104-Software (Noncapitalized)		-		-		500
53521-Computers		1,270		-		-
54201-Contractual Services		141,659		132,600		226,600
54214-Subscription Based It Arrngmts		-		111,046		219,001
54302-Cell Phone		920		1,600		1,000
54407-Lodging		650		3,100		-
54408-Per Diem		295		-		-
54409-Other Transportation Expenses		569		-		-
54820-Software Maintenance		480,259		627,209		393,734
54902-Registration/Schooling		2,990		5,600		-
54904-Oth Dues/Subscriptns/Membership		230		400		400
73200-Technology Infrastructure						
51001-Base Wages		533,906		1,166,061		1,221,687
51002-Temp/Seasonal Wages		10,228		-		-
51210-Overtime		11,570		24,000		21,000
51220-Out Of Grade		3,645		-		-
51225-Standby Pay		25,364		47,000		47,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51250-Terminated Sick Leave Pay		20,114		-		-
51260-Terminated Vacation Leave Pay		8,547		-		-
51275-Annual Leave Payout		-		-		4,000
51290-Longevity Pay		1,179		2,654		3,524
51640-Deferred Compensation-Matching		6,741		12,906		11,700
51660-Medicare Part B		-		7,679		-
52110-Social Security		45,532		81,723		93,729
52210-Retirement		56,066		124,580		134,773
52310-Medical Insurance		77,563		159,123		168,898
52320-Dental Insurance		7,659		17,280		16,128
52330-Life Insurance		2,304		4,246		4,784
52340-Disability Insurance		1,194		2,621		2,552
52400-Industrial Insurance		786		1,623		1,881
52600-Wa Paid Family & Medical Leave		954		2,244		3,210
53104-Software (Noncapitalized)		1,162		1,000		2,000
53201-Operating Supplies		8,694		15,000		10,000
53502-Minor Equipment		18,092		46,000		36,000
53521-Computers		3,665		-		-
54202-Advisory Technical Service		13,228		60,000		20,000
54209-It/Data Services		9,065		7,660		10,000
54301-Telephone		323,449		436,696		363,490
54302-Cell Phone		2,895		8,000		6,000
54406-Parking/Tolls (Local)		3,183		10,280		14,400
54407-Lodging		-		3,500		-
54408-Per Diem		364		-		-
54409-Other Transportation Expenses		634		-		-
54501-Operating Rentals/Leases		4,800		-		-
54602-Retirees' Insurance Benefit		-		105		-
54804-Hardware Maintenance		457,811		1,075,921		1,192,074
54820-Software Maintenance		12,672		416,963		422,794
54902-Registration/Schooling		7,143		3,400		-
73300-Application Support						
51001-Base Wages		2,931,462		3,760,241		3,848,082
51210-Overtime		3,283		20,000		-
51220-Out Of Grade		51,943		-		20,000
51250-Terminated Sick Leave Pay		56,134		-		-
51260-Terminated Vacation Leave Pay		44,564		-		-
51275-Annual Leave Payout		21,807		-		24,000
51290-Longevity Pay		6,753		7,778		8,535
51640-Deferred Compensation-Matching		35,030		41,040		42,480
51660-Medicare Part B		-		27,431		-
52110-Social Security		234,029		260,810		295,031
52210-Retirement		302,980		400,275		424,228
52310-Medical Insurance		353,871		357,372		404,925
52320-Dental Insurance		48,085		55,303		52,944
52330-Life Insurance		12,920		14,031		15,088
52340-Disability Insurance		6,824		8,482		8,451
52400-Industrial Insurance		4,475		5,517		6,450
52600-Wa Paid Family & Medical Leave		4,756		7,129		10,105
54202-Advisory Technical Service		28,809		50,200		-
54214-Subscription Based It Arngmts		-		755,986		2,103,741
54401-Airfare		944		-		-
54407-Lodging		-		6,500		-
54602-Retirees' Insurance Benefit		-		499		-
54820-Software Maintenance		3,279,011		4,036,057		3,320,228
54902-Registration/Schooling		36,243		26,419		14,143
54999-Other Misc Charges		136		-		-
73400-PW Special Projects						
51001-Base Wages		445,919		197,730		-
51002-Temp/Seasonal Wages		23,124		-		-
51003-Project Employee Wages		11,647		-		-
51210-Overtime		6,901		-		-
51220-Out Of Grade		974		-		-
51225-Standby Pay		16,151		-		-
51250-Terminated Sick Leave Pay		2,339		-		-
51260-Terminated Vacation Leave Pay		5,590		-		-
51290-Longevity Pay		1,100		144		-
51640-Deferred Compensation-Matching		7,529		2,646		-
51660-Medicare Part B		-		1,443		-
52110-Social Security		38,203		13,694		-
52210-Retirement		45,524		21,019		-
52310-Medical Insurance		70,777		22,496		-
52320-Dental Insurance		7,042		2,258		-
52330-Life Insurance		2,054		578		-
52340-Disability Insurance		1,072		358		-
52400-Industrial Insurance		734		212		-
52600-Wa Paid Family & Medical Leave		763		374		-
53201-Operating Supplies		14,914		-		-
53502-Minor Equipment		13,942		-		-
54202-Advisory Technical Service		51,295		-		6,000
54302-Cell Phone		1,355		-		-
54804-Hardware Maintenance		397,584		-		500
54820-Software Maintenance		30,780		-		-
54904-Oth Dues/Subscripnts/Membershp		200		-		-
73450-Enterprise Services (Inactive)						
51001-Base Wages		398,420		-		-
51210-Overtime		41,408		-		-
51220-Out Of Grade		-		-		-
51225-Standby Pay		1,948		-		-
51250-Terminated Sick Leave Pay		21,328		-		-
51260-Terminated Vacation Leave Pay		1,494		-		-
51275-Annual Leave Payout		8,360		-		-
51275-Annual Leave Payout		1,919		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51290-Longevity Pay		1,068		-		-
51640-Deferred Compensation-Matching		5,422		-		-
52110-Social Security		34,276		-		-
52210-Retirement		44,428		-		-
52310-Medical Insurance		56,547		-		-
52320-Dental Insurance		5,424		-		-
52330-Life Insurance		1,761		-		-
52340-Disability Insurance		914		-		-
52400-Industrial Insurance		532		-		-
52600-Wa Paid Family & Medical Leave		709		-		-
53104-Software (Noncapitalized)		56,028		-		-
53502-Minor Equipment		694		-		-
54201-Contractual Services		9,900		-		-
54202-Advisory Technical Service		16,400		-		-
54209-It/Data Services		19,872		-		-
54302-Cell Phone		2,214		-		-
54804-Hardware Maintenance		5,756		-		-
54820-Software Maintenance		110,667		-		-
73500-IT Enterprise Services						
51001-Base Wages		623,721		1,040,607		809,088
51002-Temp/Seasonal Wages		60,877		-		-
51210-Overtime		37,259		80,000		80,000
51220-Out Of Grade		1,576		-		-
51225-Standby Pay		21,961		43,600		43,600
51250-Terminated Sick Leave Pay		28,924		-		-
51260-Terminated Vacation Leave Pay		20,970		-		-
51275-Annual Leave Payout		15,236		-		26,000
51290-Longevity Pay		2,582		3,680		3,080
51640-Deferred Compensation-Matching		10,258		14,076		9,000
51660-Medicare Part B		-		8,262		-
52110-Social Security		61,227		71,619		62,131
52210-Retirement		67,831		110,588		89,338
52310-Medical Insurance		74,899		114,029		93,407
52320-Dental Insurance		9,255		15,022		10,752
52330-Life Insurance		2,696		3,690		3,172
52340-Disability Insurance		1,433		2,277		1,688
52400-Industrial Insurance		1,132		1,411		1,254
52600-Wa Paid Family & Medical Leave		1,253		1,949		2,128
53101-Office Supplies		-		1,000		1,000
53102-Publications		-		100		-
53104-Software (Noncapitalized)		29,755		60,000		50,000
53201-Operating Supplies		2,137		6,500		4,000
53502-Minor Equipment		27,132		24,400		24,400
53505-Office Furniture (Non Capital)		4,903		-		-
53521-Computers		2,693		-		-
54202-Advisory Technical Service		9,635		45,000		34,000
54209-It/Data Services		57,348		94,396		96,478
54302-Cell Phone		3,691		9,600		8,000
54401-Airfare		-		7,500		-
54408-Per Diem		186		-		-
54409-Other Transportation Expenses		471		-		-
54602-Retirees' Insurance Benefit		-		175		-
54804-Hardware Maintenance		157,836		314,965		479,210
54820-Software Maintenance		406,779		604,414		520,812
54902-Registration/Schooling		9,614		14,000		-
54904-Oth Dues/Subscriptns/Membershp		-		600		600
54906-Laundry/Janitorial Services		127		350		350
54920-Alarm/Security Services		25,352		39,750		37,814
73600-Desktop Support						
51001-Base Wages		1,284,995		1,378,955		1,509,862
51002-Temp/Seasonal Wages		16,275		-		-
51003-Project Employee Wages		15,827		-		-
51210-Overtime		5,703		8,000		8,000
51220-Out Of Grade		8,732		-		-
51225-Standby Pay		34,179		27,000		30,000
51250-Terminated Sick Leave Pay		9,065		-		-
51260-Terminated Vacation Leave Pay		10,240		-		-
51275-Annual Leave Payout		5,279		-		6,000
51290-Longevity Pay		4,359		3,980		4,280
51640-Deferred Compensation-Matching		17,673		19,750		23,220
51660-Medicare Part B		-		10,143		-
52110-Social Security		103,135		95,645		115,832
52210-Retirement		131,941		146,868		166,556
52310-Medical Insurance		234,968		235,603		195,397
52320-Dental Insurance		26,726		25,731		25,464
52330-Life Insurance		5,853		5,283		5,920
52340-Disability Insurance		614		1,067		1,503
52400-Industrial Insurance		2,322		2,404		2,956
52600-Wa Paid Family & Medical Leave		2,131		2,614		3,967
53101-Office Supplies		1,089		3,500		2,000
53104-Software (Noncapitalized)		10,651		20,000		20,000
53201-Operating Supplies		14,189		6,000		4,000
53502-Minor Equipment		64,280		14,500		14,500
54201-Contractual Services		-		-		7,700
54302-Cell Phone		15,361		10,200		14,200
54406-Parking/Tolls (Local)		5,960		4,620		4,800
54501-Operating Rentals/Leases		2,217		-		-
54602-Retirees' Insurance Benefit		-		150		-
54820-Software Maintenance		1,415,613		1,725,902		1,906,893
54902-Registration/Schooling		1,698		12,690		-
54904-Oth Dues/Subscriptns/Membershp		166		-		-
54906-Laundry/Janitorial Services		2		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
73700-Mail Center						
51001-Base Wages		240,406		294,431		353,553
51002-Temp/Seasonal Wages		14,846		-		-
51210-Overtime		901		-		-
51220-Out Of Grade		13,428		-		-
51250-Terminated Sick Leave Pay		920		-		-
51260-Terminated Vacation Leave Pay		1,187		-		-
51275-Annual Leave Payout		267		-		-
51290-Longevity Pay		418		418		261
51640-Deferred Compensation-Matching		5,340		5,592		3,120
51660-Medicare Part B		-		1,964		-
52110-Social Security		20,875		20,570		27,067
52210-Retirement		25,831		26,979		32,913
52310-Medical Insurance		33,661		45,512		50,955
52320-Dental Insurance		5,700		6,572		6,706
52330-Life Insurance		987		981		1,169
52340-Disability Insurance		24		24		24
52400-Industrial Insurance		625		863		914
52600-Wa Paid Family & Medical Leave		417		564		927
53101-Office Supplies		-		2,000		1,000
53104-Software (Noncapitalized)		4,747		-		2,000
53201-Operating Supplies		14,538		11,160		12,000
53502-Minor Equipment		335		-		-
54201-Contractual Services		604		4,836		1,000
54406-Parking/Tolls (Local)		600		4,620		4,800
54501-Operating Rentals/Leases		133,158		134,421		133,952
54602-Retirees' Insurance Benefit		-		60		-
54804-Hardware Maintenance		29,830		36,070		32,476
54820-Software Maintenance		5,991		15,404		21,291
73900-Data Management						
51001-Base Wages		314,119		381,052		450,822
51002-Temp/Seasonal Wages		2,742		-		-
51260-Terminated Vacation Leave Pay		3,826		-		-
51275-Annual Leave Payout		5,687		-		-
51290-Longevity Pay		328		418		644
51640-Deferred Compensation-Matching		5,416		4,968		3,600
51660-Medicare Part B		-		2,614		-
52110-Social Security		24,681		26,568		34,537
52210-Retirement		31,693		40,609		49,661
52310-Medical Insurance		38,398		49,543		48,049
52320-Dental Insurance		3,975		6,021		6,144
52330-Life Insurance		1,366		1,445		1,765
52340-Disability Insurance		708		891		972
52400-Industrial Insurance		425		565		717
52600-Wa Paid Family & Medical Leave		513		729		1,183
53102-Publications		-		500		-
53201-Operating Supplies		-		500		-
53521-Computers		498		-		-
54202-Advisory Technical Service		67,800		10,000		5,000
54602-Retirees' Insurance Benefit		-		200		-
54820-Software Maintenance		425,648		540,983		433,206
54902-Registration/Schooling		450		3,000		-
54904-Oth Dues/Subscriptns/Membership		115		-		-
56403-Capitalized Software		347,507		-		-
80103-Oper Trans Out Capital		25,607		-		-
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	1,015		-		-	-
52310-Medical Insurance		228		-		-
52320-Dental Insurance		23		-		-
52330-Life Insurance		7		-		-
52340-Disability Insurance		4		-		-
52600-Wa Paid Family & Medical Leave		3		-		-
99999-Revenue & Other (Inactive)						
36984-Immaterial Prior Period Adj	5,189		-		-	-
80103-Oper Trans Out Capital		358,113		-		-
5300-IT Fund Total		24,461,767		26,344,516		28,889,082
5310-IT Capital Replacement Fund		24,329,982		28,564,582		28,930,250
5310-IT Capital Replacement Fund						
73100-Administration						
33292-Covid19 Nongrant Assistance	1,895		-		-	-
34319-Television/Cable Services	52,962		25,000		50,000	
36140-Interest On Cont/Notes/Ar	269		-		-	-
36910-Sale Of Scrap/Junk/Surplus	54		-		-	-
36992-Nsf Fees	(25)		-		-	-
37210-Insurance Recoveries	34,552		-		-	-
53104-Software (Noncapitalized)		32,486		-		-
53502-Minor Equipment		383,875		-		-
53521-Computers		749,460		799,786		1,129,135
56305-Fiber Optics		694,841		400,000		400,000
56403-Capitalized Software		1,230,997		250,000		-
56409-Computer/Micro Equipment		1,180,671		2,889,872		2,420,175
73110-Citywide Hardware Replacement						
34870-IF Other Int Svc Charges	1,497,568		1,811,417		1,560,754	
73120-Citywide Software Replacement						
34870-IF Other Int Svc Charges	1,384,091		401,639		409,166	
73130-Department Hardware Replacement						
34870-IF Other Int Svc Charges		-	375,037		754,842	

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
99999-Revenue & Other (Inactive)						
36111-Investment Interest/Dividends	76,199		96,831		146,000	
36112-Accrued Interest	2,122		-		-	
36181-Amort Of Prem/Disc Lt Invest	3,898		-		-	
36984-Immaterial Prior Period Adj	11,143		-		-	
38810-Contributed Capital Noncash	443,405		-		-	
39739-From It Fund	107,348		-		-	
5310-IT Capital Replacement Fund Total	3,615,481	4,272,330	2,709,924	4,339,658	2,920,762	3,949,310
5400-Reprographics Fund						
5400-Reprographics Fund						
30210-Administration						
51001-Base Wages		118,919		136,019		-
51210-Overtime				3,000		-
51250-Terminated Sick Leave Pay		3,100		-		-
51260-Terminated Vacation Leave Pay		960		-		-
51290-Longevity Pay		417		522		-
51660-Medicare Part B		-		971		-
52110-Social Security		9,560		9,474		-
52210-Retirement		12,639		14,517		-
52310-Medical Insurance		18,047		17,134		-
52320-Dental Insurance		3,096		3,096		-
52330-Life Insurance		575		537		-
52400-Industrial Insurance		267		289		-
52600-Wa Paid Family & Medical Leave		196		259		-
54124-IF Office Performance Mgmt Svc		2,180		1,978		-
54125-IF Financial Services		-		34,722		-
54127-IF Centralized Purchasing		1,186		591		-
54128-IF Centralized Accounting		12,333		2,494		-
54134-IF Custodial Service		-		11,946		-
54842-IF Facility Repairs		-		36,513		-
73700-Mail Center (Inactive)						
58600-Lease Interest		617		-		-
74050-Reprographics						
34181-Data/Word Process/Duplicating	3,957		3,000		-	-
34860-IF Repro	1,181,130		1,247,300		-	-
36140-Interest On Cont/Notes/Ar	15		-		-	-
36910-Sale Of Scrap/Junk/Surplus	178		-		-	-
51001-Base Wages		288,596		240,995		-
51210-Overtime		-		1,000		-
51250-Terminated Sick Leave Pay		8,931		1,952		-
51260-Terminated Vacation Leave Pay		8,980		10,240		-
51290-Longevity Pay		1,416		1,305		-
51640-Deferred Compensation-Matching		6,836		5,184		-
51660-Medicare Part B		-		2,533		-
52110-Social Security		23,470		16,003		-
52210-Retirement		29,248		25,343		-
52310-Medical Insurance		55,552		59,410		-
52320-Dental Insurance		7,224		6,192		-
52330-Life Insurance		1,320		959		-
52400-Industrial Insurance		605		577		-
52600-Wa Paid Family & Medical Leave		478		428		-
53101-Office Supplies		184		1,460		-
53104-Software (Noncapitalized)		-		12,914		-
53201-Operating Supplies		73,449		132,000		-
53502-Minor Equipment		3,531		10,000		-
54101-Professional Services		480		-		-
54120-State Audit Charges		539		-		-
54122-IF City Indirect Costs		145,989		97,571		-
54125-IF Financial Services		35,172		-		-
54131-IF Risk Managment		1,747		2,397		-
54133-IF Workers' Comp		3,337		2,541		-
54201-Contractual Services		-		480		-
54321-IF IT Expenses		29,044		40,093		-
54324-IF IT Replacement		8,497		7,186		-
54501-Operating Rentals/Leases		127,455		226,599		-
54602-Retirees' Insurance Benefit		-		60		-
54803-Equipment Repairs/Maintenance		39,954		20,700		-
54804-Hardware Maintenance		9,440		36,528		-
54820-Software Maintenance		10,394		10,534		-
54842-IF Facility Repairs		4,232		-		-
54847-IF Motor Pool		13		-		-
54850-Other Repairs/Maintenance		-		1,500		-
54906-Laundry/Janitorial Services		1,847		1,760		-
54909-Printing/Binding/Repro		1,563		6,000		-
54910-Pensions		(92,353)		-		-
54923-Opeb Expense		(2,577)		-		-
58600-Lease Interest		20		-		-
5400-Reprographics Fund Total	1,185,280	1,018,707	1,250,300	1,256,506		
5500-Purchasing & Stores Fund						
5500-Purchasing & Stores Fund						
76500-Purchasing						
34194-Purchasing Services	1,805,051		2,415,721		2,741,210	
35990-Misc Fines/Penalties	-		-		20,000	
51001-Base Wages		1,128,901		1,677,536		1,705,017
51210-Overtime		(22)		-		-
51220-Out Of Grade		9,317		-		-
51250-Terminated Sick Leave Pay		6,631		-		-
51260-Terminated Vacation Leave Pay		1,769		-		-
51275-Annual Leave Payout		20,919		24,000		28,000
51290-Longevity Pay		5,389		6,342		6,473
51640-Deferred Compensation-Matching		24,160		29,160		29,280
51660-Medicare Part B		-		12,714		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
52110-Social Security		90,193		116,102		130,929
52210-Retirement		116,001		179,143		188,264
52310-Medical Insurance		160,576		212,186		220,619
52320-Dental Insurance		21,683		29,184		27,648
52330-Life Insurance		5,035		6,516		6,724
52340-Disability Insurance		2,606		4,004		3,909
52400-Industrial Insurance		1,992		2,742		3,225
52600-Wa Paid Family & Medical Leave		1,831		3,169		4,484
53101-Office Supplies		3,556		6,500		3,700
53103-Postage		1		-		-
53104-Software (Noncapitalized)		843		450		1,600
53105-Non-Travel Meals/Lght Rfrshmt		13		-		-
53502-Minor Equipment		1,410		1,439		1,000
53505-Office Furniture (Non Capital)		7,206		4,000		4,000
53521-Computers		664		4,000		4,000
54120-State Audit Charges		667		-		-
54122-IF City Indirect Costs		60,467		52,291		82,898
54124-IF Office Performance Mgmt Svc		4,034		3,675		8,625
54125-IF Financial Services		12,015		11,870		46,177
54128-IF Centralized Accounting		4,843		4,021		7,529
54131-IF Risk Managment		2,297		4,033		10,675
54132-IF Unemployment		-		-		9,574
54133-IF Workers' Comp		1,932		2,357		10,920
54134-IF Custodial Service		-		11,078		13,316
54142-IF Reprographics		1,540		1,218		-
54201-Contractual Services		15		-		-
54205-Background Checks		50		-		-
54302-Cell Phone		3,084		4,480		2,800
54321-IF IT Expenses		56,473		56,284		188,644
54324-IF IT Replacement		5,634		6,509		16,448
54401-Airfare		836		-		-
54402-Local Mileage		-		400		-
54404-Operational Travel		-		19,800		3,000
54406-Parking/Tolls (Local)		77		200		200
54408-Per Diem		432		-		-
54409-Other Transportation Expenses		377		-		-
54451-Advertising		150		-		-
54842-IF Facility Repairs		-		5,278		4,519
54902-Registration/Schooling		2,509		25,000		4,000
54904-Oth Dues/Subscriptns/Membership		7,852		17,000		16,000
54910-Pensions		(52,390)		-		-
54923-Opeb Expense		1,003		-		-
5500-Purchasing & Stores Fund Total	1,805,051	1,724,571	2,415,721	2,544,682	2,761,210	2,794,197
5600-Accounting Services						
5600-Accounting Services						
30210-Administration						
34821-IF Financial Services	2,521,472		10,761,520		12,964,018	
36111-Investment Interest/Dividends	3,846		2,500		-	
36112-Accrued Interest	(8)		-		-	
36999-Other General Misc Revenue	187,284		200,000		360,000	
51001-Base Wages		293,477		317,057		362,558
51250-Terminated Sick Leave Pay		4,929		-		-
51260-Terminated Vacation Leave Pay		239		-		-
51275-Annual Leave Payout		8,076		7,750		12,000
51640-Deferred Compensation-Matching		4,814		4,704		4,800
51660-Medicare Part B		-		2,174		-
52110-Social Security		22,264		21,259		26,052
52210-Retirement		29,739		33,752		39,881
52310-Medical Insurance		27,657		26,407		29,537
52320-Dental Insurance		3,072		3,011		3,072
52330-Life Insurance		936		770		1,161
52340-Disability Insurance		486		476		486
52400-Industrial Insurance		285		283		358
52600-Wa Paid Family & Medical Leave		441		572		924
53101-Office Supplies		7,165		9,014		9,000
53103-Postage		11,057		9,330		16,400
53104-Software (Noncapitalized)		8,982		7,500		8,000
53201-Operating Supplies		82		-		-
53502-Minor Equipment		5,550		6,500		7,000
53505-Office Furniture (Non Capital)		-		1,000		-
53521-Computers		24,333		25,500		10,000
54120-State Audit Charges		26,842		807,180		807,180
54122-IF City Indirect Costs		414,258		371,291		414,689
54124-IF Office Performance Mgmt Svc		18,848		225,021		37,386
54127-IF Centralized Purchasing		65		834		8,652
54129-IF My Spokane		24,343		33,035		44,250
54131-IF Risk Managment		11,956		28,724		58,562
54132-IF Unemployment		4,829		1,161		3,266
54133-IF Workers' Comp		7,246		2,848		41,199
54134-IF Custodial Service		-		16,640		53,822
54142-IF Reprographics		120,743		101,819		-
54201-Contractual Services		42,804		5,000		-
54205-Background Checks		452		200		-
54209-It/Data Services		1,920		1,461		1,000
54214-Subscription Based It Arngmts		14,035		74,545		103,607
54302-Cell Phone		1,298		1,410		1,320
54321-IF IT Expenses		337,782		532,277		545,175
54324-IF IT Replacement		36,312		55,855		72,230
54401-Airfare		622		5,500		3,000
54407-Lodging		556		2,000		4,000
54408-Per Diem		499		500		500
54409-Other Transportation Expenses		735		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54820-Software Maintenance		25,256		-		-
54842-IF Facility Repairs		-		50,860		168,705
54901-Misc Services/Charges		33		-		100
54902-Registration/Schooling		2,720		9,000		8,000
54903-Tuition Reimbursement		5,500		9,000		8,000
54904-Oth Dues/Subscriptns/Membership		2,004		2,500		4,000
54905-Judgements/Damages		700		-		-
54909-Printing/Binding/Repro		326		-		5,000
54910-Pensions		(679,759)		-		-
54923-Opeb Expense		(47,259)		-		-
80101-Operating Transfers Out		-		29,170		45,378
76200-General Accounting						
51001-Base Wages		824,917		903,759		1,007,259
51250-Terminated Sick Leave Pay		23,246		-		-
51260-Terminated Vacation Leave Pay		11,064		-		-
51275-Annual Leave Payout		8,068		7,341		16,000
51290-Longevity Pay		2,100		2,923		2,088
51640-Deferred Compensation-Matching		13,965		18,110		18,480
51660-Medicare Part B		-		6,548		-
52110-Social Security		67,260		62,808		77,215
52210-Retirement		85,375		96,342		111,028
52310-Medical Insurance		117,723		110,045		131,544
52320-Dental Insurance		15,061		15,076		15,384
52330-Life Insurance		3,609		3,338		3,954
52340-Disability Insurance		1,664		1,798		1,853
52400-Industrial Insurance		1,388		1,414		1,792
52600-Wa Paid Family & Medical Leave		1,360		1,718		2,645
54902-Registration/Schooling		325		-		600
76310-Utility Accounting						
34821-IF Financial Services	2,130,434		-		-	
51001-Base Wages		1,297,359		1,436,825		1,416,055
51210-Overtime		376		2,000		-
51220-Out Of Grade		-		2,600		-
51250-Terminated Sick Leave Pay		16,788		-		-
51260-Terminated Vacation Leave Pay		919		-		-
51275-Annual Leave Payout		24,116		17,500		24,000
51290-Longevity Pay		5,441		6,160		5,638
51640-Deferred Compensation-Matching		21,757		25,142		23,760
51660-Medicare Part B		-		10,825		-
52110-Social Security		99,555		99,553		108,760
52210-Retirement		131,984		153,114		156,386
52310-Medical Insurance		202,405		205,752		200,224
52320-Dental Insurance		23,964		25,680		21,552
52330-Life Insurance		5,902		5,555		5,561
52340-Disability Insurance		2,471		2,670		2,409
52400-Industrial Insurance		2,258		2,407		2,508
52600-Wa Paid Family & Medical Leave		2,052		2,718		3,725
54902-Registration/Schooling		-		9,500		2,000
54904-Oth Dues/Subscriptns/Membership		-		1,100		400
76320-Police & Fire Accounting						
34821-IF Financial Services	2,066,427		-		-	
51001-Base Wages		1,243,050		1,323,509		1,592,886
51210-Overtime		16,704		4,000		4,000
51230-Shift Differential Premium		46		-		-
51250-Terminated Sick Leave Pay		12,302		-		-
51260-Terminated Vacation Leave Pay		7,554		-		-
51275-Annual Leave Payout		12,632		8,200		20,000
51290-Longevity Pay		4,804		5,046		6,212
51640-Deferred Compensation-Matching		23,882		26,162		28,080
51660-Medicare Part B		-		9,767		-
52110-Social Security		98,047		91,859		122,331
52210-Retirement		127,351		141,077		175,901
52310-Medical Insurance		203,411		186,703		209,917
52320-Dental Insurance		28,130		27,224		27,792
52330-Life Insurance		5,709		5,103		6,254
52340-Disability Insurance		1,665		1,463		1,458
52400-Industrial Insurance		2,524		2,545		3,225
52600-Wa Paid Family & Medical Leave		1,998		2,511		4,190
54902-Registration/Schooling		1,119		9,400		2,000
54904-Oth Dues/Subscriptns/Membership		230		1,200		400
76330-Central Services Accounting						
34821-IF Financial Services	971,771		-		-	
51001-Base Wages		643,157		813,547		1,137,902
51210-Overtime		27		-		-
51250-Terminated Sick Leave Pay		25,867		-		-
51260-Terminated Vacation Leave Pay		13,953		-		-
51275-Annual Leave Payout		5,154		3,800		6,000
51290-Longevity Pay		2,279		2,471		3,402
51640-Deferred Compensation-Matching		11,289		13,406		14,400
51660-Medicare Part B		-		5,865		-
52110-Social Security		51,855		56,556		87,310
52210-Retirement		65,338		86,723		125,543
52310-Medical Insurance		88,505		97,818		119,465
52320-Dental Insurance		11,593		12,771		16,104
52330-Life Insurance		2,864		3,085		4,474
52340-Disability Insurance		1,057		1,398		1,832
52400-Industrial Insurance		1,230		1,414		2,150
52600-Wa Paid Family & Medical Leave		1,053		1,547		2,990
54902-Registration/Schooling		1,693		2,000		2,000
54904-Oth Dues/Subscriptns/Membership		380		200		200

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
76340-Neighborhood, Housing, and Human Services & Community and Economic Development Accounting						
34821-IF Financial Services	1,380,108		-		-	
51001-Base Wages		952,941		1,061,526		1,254,750
51210-Overtime		246		4,000		1,000
51250-Terminated Sick Leave Pay		23,739		-		-
51260-Terminated Vacation Leave Pay		19,416		-		-
51275-Annual Leave Payout		18,087		9,500		29,000
51290-Longevity Pay		2,859		2,349		2,671
51640-Deferred Compensation-Matching		17,469		19,339		23,040
51660-Medicare Part B		-		8,305		-
52110-Social Security		74,945		76,223		96,193
52210-Retirement		96,667		117,225		138,316
52310-Medical Insurance		167,556		169,807		164,547
52320-Dental Insurance		20,450		22,631		21,576
52330-Life Insurance		4,331		4,238		4,934
52340-Disability Insurance		1,510		1,667		1,898
52400-Industrial Insurance		1,855		2,118		2,508
52600-Wa Paid Family & Medical Leave		1,565		2,081		3,295
54407-Lodging		997		1,000		2,000
54408-Per Diem		181		300		600
54902-Registration/Schooling		2,068		3,000		4,000
54904-Oth Dues/Subscriptns/Membership		380		400		400
76360-Grant Accounting						
51001-Base Wages		-		264,780		518,640
51275-Annual Leave Payout		-		908		-
51290-Longevity Pay		-		63		73
51640-Deferred Compensation-Matching		-		6,174		6,300
51660-Medicare Part B		-		1,905		-
52110-Social Security		-		18,356		39,682
52210-Retirement		-		28,148		57,058
52310-Medical Insurance		-		66,317		100,512
52320-Dental Insurance		-		6,473		7,325
52330-Life Insurance		-		1,031		2,013
52340-Disability Insurance		-		626		1,238
52400-Industrial Insurance		-		608		1,129
52600-Wa Paid Family & Medical Leave		-		502		1,359
53101-Office Supplies		-		500		1,000
53103-Postage		-		275		-
53104-Software (Noncapitalized)		-		500		-
53502-Minor Equipment		-		500		-
53521-Computers		-		2,000		-
54302-Cell Phone		-		1,355		1,000
54902-Registration/Schooling		-		3,082		2,000
54904-Oth Dues/Subscriptns/Membership		-		1,535		1,000
54909-Printing/Binding/Repro		-		605		-
76400-Payroll						
51001-Base Wages		455,767		552,861		543,282
51210-Overtime		(7)		-		-
51220-Out Of Grade		1,047		-		-
51250-Terminated Sick Leave Pay		11,089		-		-
51260-Terminated Vacation Leave Pay		378		-		-
51275-Annual Leave Payout		6,550		5,800		7,700
51290-Longevity Pay		3,963		4,176		2,923
51640-Deferred Compensation-Matching		8,666		9,878		6,480
51660-Medicare Part B		-		3,581		-
52110-Social Security		35,891		39,025		41,785
52210-Retirement		46,669		59,412		60,083
52310-Medical Insurance		73,362		69,581		77,702
52320-Dental Insurance		9,240		9,401		9,240
52330-Life Insurance		2,091		2,187		2,145
52340-Disability Insurance		788		1,016		870
52400-Industrial Insurance		829		987		1,075
52600-Wa Paid Family & Medical Leave		724		1,073		1,431
54909-Printing/Binding/Repro		2,692		7,375		6,000
76600-Treasury (Inactive)						
35990-Misc Fines/Penalties	76		-		-	
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	280		-		-	
5600-Accounting Services Total	9,261,690	8,629,175	10,964,020	11,711,885	13,324,018	13,313,261
5700-My Spokane						
5700-My Spokane						
30210-Administration (Inactive)						
53103-Postage		3		-		-
54122-IF City Indirect Costs		18,914		-		-
54125-IF Financial Services		3,057		-		-
54127-IF Centralized Purchasing		(4)		-		-
54141-IF Other Professional Services		49,725		-		-
54142-IF Reprographics		1,060		-		-
54210-Interpreter Costs		63		-		-
54214-Subscription Based IT Arrngmts		-		4,278		-
54324-IF IT Replacement		1,868		-		-
54910-Pensions		(39,898)		-		-
54923-Opeb Expense		1,625		-		-
53801-Service 1st						
34836-IF My Spokane Services	2,866,313		3,835,552		4,306,899	
51001-Base Wages		1,368,190		1,931,268		2,288,604
51210-Overtime		26,962		8,000		8,000
51220-Out Of Grade		38,795		2,000		-
51250-Terminated Sick Leave Pay		(13,178)		-		-
51260-Terminated Vacation Leave Pay		4,975		-		-
51275-Annual Leave Payout		-		-		6,000
51290-Longevity Pay		1,113		3,445		4,167

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51640-Deferred Compensation-Matching		16,781		28,005		33,600
51660-Medicare Part B		-		13,558		-
52110-Social Security		110,498		134,677		177,436
52210-Retirement		145,927		206,135		255,136
52310-Medical Insurance		245,815		311,691		365,774
52320-Dental Insurance		37,830		47,310		49,488
52330-Life Insurance		6,097		7,471		9,119
52340-Disability Insurance		509		851		971
52400-Industrial Insurance		3,573		4,525		5,733
52600-Wa Paid Family & Medical Leave		2,256		3,689		6,077
53101-Office Supplies		1,972		5,000		2,000
53103-Postage		131		1,000		500
53104-Software (Noncapitalized)		16,093		440		440
53201-Operating Supplies		1,448		-		3,000
53502-Minor Equipment		9,335		8,300		8,300
53505-Office Furniture (Non Capital)		4,721		-		-
53521-Computers		21,621		13,500		11,000
54120-State Audit Charges		1,167		-		-
54122-IF City Indirect Costs		128,677		129,631		142,966
54124-IF Office Performance Mgmt Svc		6,948		6,764		13,586
54125-IF Financial Services		18,725		21,504		43,195
54127-IF Centralized Purchasing		48		284		-
54128-IF Centralized Accounting		9,771		6,563		9,834
54131-IF Risk Management		6,110		8,988		12,830
54132-IF Unemployment		6,242		4,416		9,674
54133-IF Workers' Comp		1,547		956		9,980
54134-IF Custodial Service		-		5,058		13,421
54141-IF Other Professional Services		101,514		110,913		-
54142-IF Reprographics		3,862		4,205		-
54205-Background Checks		666		600		600
54210-Interpreter Costs		3,196		8,242		15,000
54214-Subscription Based It Arngmts		-		68,278		102,000
54302-Cell Phone		1,257		1,581		2,108
54321-IF IT Expenses		388,991		575,158		550,088
54324-IF IT Replacement		15,983		24,444		32,196
54401-Airfare		-		4,000		2,000
54407-Lodging		-		3,000		2,000
54408-Per Diem		-		2,200		1,000
54409-Other Transportation Expenses		-		1,250		700
54802-Building Repairs/Maintenance		818		-		-
54803-Equipment Repairs/Maintenance		908		2,000		1,000
54820-Software Maintenance		21,995		18,200		-
54842-IF Facility Repairs		-		15,461		42,066
54860-IF Facilities Direct Billed		385		-		-
54901-Misc Services/Charges		1,200		-		-
54902-Registration/Schooling		200		5,400		5,000
54910-Pensions		(260,693)		-		-
54923-Opeb Expense		(22,692)		-		-
59951-Reserve For Budget Adjustment		-		9,973		-
59954-Reserve For Total Cost Compens		-		3,205		26,649
80101-Operating Transfers Out		-		26,739		78,380
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	285		-		-	
52310-Medical Insurance		125		-		-
52320-Dental Insurance		23		-		-
52330-Life Insurance		7		-		-
52340-Disability Insurance		4		-		-
52600-Wa Paid Family & Medical Leave		3		-		-
99999-Revenue & Other (Inactive)						
36981-Cash Over/Short	0		-		-	
5700-My Spokane Total	2,866,597	2,524,861	3,835,552	3,804,157	4,306,899	4,351,620
5750-Office Of Performance Mgmt						
5750-Office Of Performance Management						
30210-Administration (Inactive)						
34870-IF Other Int Svc Charges	2,784,577		3,143,176		-	
34300-Business Analyst						
51001-Base Wages		176,746		211,490		236,371
51220-Out Of Grade		13,620		-		-
51290-Longevity Pay		-		418		435
51640-Deferred Compensation-Matching		3,611		3,600		3,600
51660-Medicare Part B		-		1,424		-
52110-Social Security		14,270		14,787		18,116
52210-Retirement		19,294		22,573		26,049
52310-Medical Insurance		20,200		21,657		28,612
52320-Dental Insurance		3,072		3,072		3,072
52330-Life Insurance		789		779		924
52340-Disability Insurance		419		482		486
52400-Industrial Insurance		285		289		358
52600-Wa Paid Family & Medical Leave		294		406		620
53502-Minor Equipment		-		2,600		-
54404-Operational Travel		-		1,600		-
73250-Project Management Office						
34870-IF Other Int Svc Charges	-		-		3,150,622	
39732-From Criminal Justice Fund	-		108,000		-	
51001-Base Wages		888,827		1,305,313		1,287,686
51002-Temp/Seasonal Wages		53,825		-		-
51003-Project Employee Wages		89,621		-		-
51220-Out Of Grade		9,321		43,000		10,000
51250-Terminated Sick Leave Pay		389		-		-
51260-Terminated Vacation Leave Pay		3,078		-		-
51275-Annual Leave Payout		3,358		-		12,000
51290-Longevity Pay		493		1,148		2,854

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51640-Deferred Compensation-Matching		16,291		21,060		20,880
51660-Medicare Part B		-		9,466		-
52110-Social Security		79,795		90,479		98,726
52210-Retirement		90,848		138,815		141,959
52310-Medical Insurance		122,126		169,482		169,357
52320-Dental Insurance		13,899		20,736		18,432
52330-Life Insurance		3,923		4,825		5,032
52340-Disability Insurance		2,047		2,972		2,806
52400-Industrial Insurance		1,501		1,948		2,150
52600-Wa Paid Family & Medical Leave		1,621		2,474		3,381
53101-Office Supplies		-		580		400
53103-Postage		247		-		-
53104-Software (Noncapitalized)		4,856		57,200		5,000
53105-Non-Travel Meals/Lght Rfrshmt		145		1,000		1,000
53201-Operating Supplies		188		200		200
53502-Minor Equipment		710		200		200
53521-Computers		11,300		-		-
54120-State Audit Charges		1,152		-		-
54122-IF City Indirect Costs		66,814		64,638		69,862
54125-IF Financial Services		7,325		7,234		21,128
54127-IF Centralized Purchasing		318		2,354		2,164
54128-IF Centralized Accounting		6,700		5,358		8,884
54131-IF Risk Management		5,134		7,162		8,558
54133-IF Workers' Comp		319		628		8,013
54134-IF Custodial Service		-		10,311		27,356
54142-IF Reprographics		927		809		-
54201-Contractual Services		691,112		860,789		630,000
54302-Cell Phone		5,681		6,400		6,800
54321-IF IT Expenses		71,810		79,940		156,467
54324-IF IT Replacement		9,163		10,413		14,598
54401-Airfare		979		4,000		-
54407-Lodging		-		1,500		-
54408-Per Diem		356		1,500		-
54409-Other Transportation Expenses		53		1,500		-
54842-IF Facility Repairs		-		31,515		85,746
54902-Registration/Schooling		12,242		24,000		12,000
54904-Oth Dues/Subscriptns/Membershp		721		1,000		1,000
54910-Pensions		51,900		-		-
54923-Opeb Expense		3,324		-		-
98867-Covid-19 Response FEMA (Inactive)		-		-		-
33418-Military Department	144	-	-	-	-	-
5750-Office Of Performance Management Total	2,784,721	2,587,037	3,251,176	3,277,124	3,150,622	3,153,283
5800-Risk Management Fund						
5800-Risk Management Fund						
78100-General Liability						
34147-Risk Management Fees	5,759,365	-	15,265,000	-	15,179,305	-
36111-Investment Interest/Dividends	285,941	-	341,339	-	359,000	-
36112-Accrued Interest	3,837	-	-	-	-	-
36113-Earnings Credit	2,196	-	1,000	-	2,000	-
36910-Sale Of Scrap/Junk/Surplus	16,883	-	7,000	-	14,000	-
36999-Other General Misc Revenue	437	-	-	-	-	-
54101-Professional Services	-	8,500	-	10,000	-	10,000
54141-IF Other Professional Services	-	333,983	-	508,524	-	200,000
54601-Insurance Claims	-	6,270,865	-	7,000,000	-	7,250,000
54603-Insurance Premiums	-	4,906,870	-	4,693,000	-	5,600,000
54620-Insurance Administration	-	661,640	-	689,000	-	715,000
80102-Operating Transfer Out-Debt	-	813	-	821	-	612
78200-Risk Management						
51001-Base Wages		83,631		228,076		414,039
51250-Terminated Sick Leave Pay		3,349		-		-
51260-Terminated Vacation Leave Pay		163		-		-
51275-Annual Leave Payout		1,095		-		-
51290-Longevity Pay		-		-		418
51640-Deferred Compensation-Matching		1,182		1,680		6,720
51660-Medicare Part B		-		1,232		-
52110-Social Security		6,584		16,215		31,706
52210-Retirement		8,428		24,451		45,590
52310-Medical Insurance		4,253		19,511		33,788
52320-Dental Insurance		764		1,512		6,168
52330-Life Insurance		233		689		1,575
52340-Disability Insurance		121		426		486
52400-Industrial Insurance		70		252		717
52600-Wa Paid Family & Medical Leave		129		449		1,086
53101-Office Supplies		-		700		1,000
53103-Postage		-		100		-
53505-Office Furniture (Non Capital)		-		-		6,000
53522-Power Tools/Equipment		4,903		-		-
54120-State Audit Charges		4,298		-		-
54122-IF City Indirect Costs		86,699		134,367		24,929
54124-IF Office Performance Mgmt Svc		3,235		6,477		10,436
54125-IF Financial Services		30,866		30,453		64,791
54127-IF Centralized Purchasing		1,490		18,657		10,816
54128-IF Centralized Accounting		2,363		26,476		3,058
54129-IF My Spokane		6,599		8,942		7,165
54131-IF Risk Management		245		397		-
54134-IF Custodial Service		-		29,023		6,459
54201-Contractual Services		125,000		130,000		136,500
54321-IF IT Expenses		14,932		2,756		22,198
54324-IF IT Replacement		-		-		2,426
54842-IF Facility Repairs		-		18,889		20,246
54901-Misc Services/Charges		1		1,600		-
54902-Registration/Schooling		-		6,000		(1,000)

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54910-Pensions		96,752		-		-
54914-Bank Fees		5,794		7,000		7,000
78300-Safety						
51001-Base Wages		-		317,111		473,395
51290-Longevity Pay		-		418		1,027
51640-Deferred Compensation-Matching		-		3,600		7,200
52110-Social Security		-		24,291		36,293
52210-Retirement		-		34,928		52,186
52310-Medical Insurance		-		42,231		59,203
52320-Dental Insurance		-		4,608		6,144
52330-Life Insurance		-		1,141		1,851
52340-Disability Insurance		-		704		972
52400-Industrial Insurance		-		433		717
52600-Wa Paid Family & Medical Leave		-		692		1,243
53101-Office Supplies		-		1,500		1,000
53103-Postage		-		15		(30)
53104-Software (Noncapitalized)		-		500		1,000
53201-Operating Supplies		-		1,500		3,000
53502-Minor Equipment		-		500		-
53505-Office Furniture (Non Capital)		-		2,500		5,000
53521-Computers		-		3,000		6,000
54101-Professional Services		-		26,000		52,000
54103-Medical Services		-		250		-
54133-IF Workers' Comp		-		-		887
54142-IF Reprographics		-		473		-
54201-Contractual Services		-		15,000		30,000
54302-Cell Phone		-		1,980		5,000
54321-IF IT Expenses		-		33,886		67,854
54324-IF IT Replacement		-		4,201		11,696
54401-Airfare		-		2,000		-
54402-Local Mileage		-		1,000		2,000
54406-Parking/Tolls (Local)		-		1,400		-
54802-Building Repairs/Maintenance		-		750		-
54901-Misc Services/Charges		-		50		-
54902-Registration/Schooling		-		3,000		6,000
54904-Oth Dues/Subscriptns/Membershp		-		1,000		-
78900-Uninsured Loss						
54601-Insurance Claims		-		500,000		-
99999-Undesignated (Inactive)						
36181-Amort Of Prem/Disc Lt Invst	9,842		-		-	
5800-Risk Management Fund Total	6,078,501	12,675,848	15,614,339	14,648,336	15,554,305	15,471,566
5810-Workers' Compensation Fund						
5810-Workers' Compensation Fund						
78300-Safety (Inactive)						
51001-Base Wages		458,146		257,205		-
51002-Temp/Seasonal Wages		37,968		-		-
51220-Out Of Grade		513		-		-
51250-Terminated Sick Leave Pay		2,021		-		-
51260-Terminated Vacation Leave Pay		10,598		-		-
51275-Annual Leave Payout		-		5,000		-
51290-Longevity Pay		417		209		-
51640-Deferred Compensation-Matching		9,145		4,320		-
51660-Medicare Part B		-		3,733		-
52110-Social Security		36,866		15,960		-
52210-Retirement		46,369		26,385		-
52310-Medical Insurance		64,120		45,891		-
52320-Dental Insurance		6,960		4,608		-
52330-Life Insurance		1,979		960		-
52340-Disability Insurance		1,019		587		-
52400-Industrial Insurance		729		433		-
52600-Wa Paid Family & Medical Leave		748		414		-
53101-Office Supplies		131		1,700		-
53103-Postage		-		15		-
53104-Software (Noncapitalized)		220		200		-
53201-Operating Supplies		771		1,500		-
53502-Minor Equipment		80		-		-
53505-Office Furniture (Non Capital)		-		10,000		-
53521-Computers		3,674		4,500		-
54101-Professional Services		37,507		24,000		-
54103-Medical Services		215		48		-
54133-IF Workers' Comp		22,522		1,617		-
54142-IF Reprographics		843		1,250		-
54201-Contractual Services		18,900		12,000		-
54302-Cell Phone		3,764		3,000		-
54321-IF IT Expenses		-		37,066		-
54324-IF IT Replacement		-		4,569		-
54401-Airfare		-		1,500		-
54402-Local Mileage		-		1,700		-
54406-Parking/Tolls (Local)		1,400		1,000		-
54802-Building Repairs/Maintenance		634		-		-
54842-IF Facility Repairs		63		-		-
54847-IF Motor Pool		22		-		-
54901-Misc Services/Charges		23		-		-
54902-Registration/Schooling		2,268		2,800		-
54904-Oth Dues/Subscriptns/Membershp		-		1,500		-
78500-Workers' Compensation						
33469-Other State Agencies	210,076		100,000		200,000	
34897-IF Benefit Admin Fees	10,402,203		11,754,000		12,388,193	
36111-Investment Interest/Dividends	267,606		391,294		540,000	
36112-Accrued Interest	7,649		-		-	
36941-Judgements/Settlements	-		5,000		-	
36999-Other General Misc Revenue	31,017		1,000		1,000	

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
37210-Insurance Recoveries	1,065,211		70,000		120,000	
51001-Base Wages		405,081		484,874		389,604
51220-Out Of Grade		6,883		-		-
51250-Terminated Sick Leave Pay		4,017		-		-
51260-Terminated Vacation Leave Pay		(3,909)		-		-
51275-Annual Leave Payout		2,345		5,777		10,000
51290-Longevity Pay		408		574		800
51640-Deferred Compensation-Matching		9,607		10,080		7,200
51660-Medicare Part B		-		3,430		-
52110-Social Security		32,623		33,707		29,866
52210-Retirement		42,050		51,625		42,944
52310-Medical Insurance		62,825		48,921		47,919
52320-Dental Insurance		9,256		9,240		6,144
52330-Life Insurance		1,820		1,917		1,536
52340-Disability Insurance		514		858		949
52400-Industrial Insurance		818		866		717
52600-Wa Paid Family & Medical Leave		651		923		1,023
53101-Office Supplies		1,118		3,360		1,000
53103-Postage		4,661		8,887		5,000
53104-Software (Noncapitalized)		632		700		700
53502-Minor Equipment		149		650		400
53505-Office Furniture (Non Capital)		900		1,500		3,000
53521-Computers		3,674		1,500		3,000
53530-Peripheral Equipment		407		-		-
54101-Professional Services		8,696		10,500		11,000
54120-State Audit Charges		5,067		-		-
54122-IF City Indirect Costs		147,170		155,558		190,309
54124-IF Office Performance Mgmt Svc		6,486		7,758		5,927
54125-IF Financial Services		52,956		52,230		64,378
54127-IF Centralized Purchasing		1,175		7,154		-
54128-IF Centralized Accounting		48,305		24,924		64,385
54129-IF My Spokane		228		309		76
54131-IF Risk Managment		2,080		2,597		6,739
54132-IF Unemployment		1,350		-		-
54133-IF Workers' Comp		4,965		1,175		-
54134-IF Custodial Service		-		-		31,961
54142-IF Reprographics		857		-		-
54321-IF IT Expenses		70,696		-		-
54324-IF IT Replacement		9,581		-		-
54401-Airfare		-		5,000		-
54407-Lodging		-		1,500		-
54408-Per Diem		-		250		-
54501-Operating Rentals/Leases		3,625		4,614		4,600
54601-Insurance Claims		7,717,896		8,973,000		9,422,604
54603-Insurance Premiums		611,695		666,250		775,000
54620-Insurance Administration		1,494,115		2,107,600		2,107,600
54842-IF Facility Repairs		-		-		9,798
54901-Misc Services/Charges		1,583		400		400
54902-Registration/Schooling		-		5,500		3,000
54904-Oth Dues/Subscripnts/Membership		2,940		3,000		3,000
54909-Printing/Binding/Repro		328		600		-
54910-Pensions		(18,507)		-		-
54923-Opeb Expense		2,494		-		-
59954-Reserve For Total Cost Compens		-		12,108		-
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	16		-		-	
99999-Undesignated (Inactive)						
36181-Amort Of Prem/Disc Lt Invest	13,623		-		-	
5810-Workers' Compensation Fund Total	11,997,401	11,532,945	12,321,294	13,187,085	13,249,193	13,252,580
5820-Unemployment Compensation Fund						
5820-Unemployment Compensation Fund						
78600-Unemployment Compensation						
34897-IF Benefit Admin Fees	600,000		300,000		771,942	
36111-Investment Interest/Dividends	9,375		4,000		-	
36112-Accrued Interest	112		-		-	
51001-Base Wages		15,106		19,671		21,320
51220-Out Of Grade		233		-		-
51250-Terminated Sick Leave Pay		449		-		-
51260-Terminated Vacation Leave Pay		588		-		-
51275-Annual Leave Payout		-		500		-
51290-Longevity Pay		21		10		10
51640-Deferred Compensation-Matching		282		342		360
51660-Medicare Part B		-		145		-
52110-Social Security		1,191		1,360		1,632
52210-Retirement		1,554		2,090		2,346
52310-Medical Insurance		861		1,234		1,689
52320-Dental Insurance		233		307		307
52330-Life Insurance		65		74		84
52340-Disability Insurance		35		46		46
52400-Industrial Insurance		22		29		36
52600-Wa Paid Family & Medical Leave		24		37		56
53101-Office Supplies		-		150		-
53103-Postage		-		100		-
54101-Professional Services		-		14,000		-
54120-State Audit Charges		445		-		-
54122-IF City Indirect Costs		9,689		5,479		8,315
54124-IF Office Performance Mgmt Svc		409		258		141
54125-IF Financial Services		4,669		4,601		6,261
54127-IF Centralized Purchasing		9		41		-
54128-IF Centralized Accounting		1,690		2,174		1,777
54131-IF Risk Managment		59		58		86
54133-IF Workers' Comp		-		-		72

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54321-IF IT Expenses		1,885		366		384
54324-IF IT Replacement		-		10		18
54601-Insurance Claims		444,669		950,000		925,000
54620-Insurance Administration		12,000		22,420		20,000
54910-Pensions		(11,412)		-		-
5820-Unemployment Compensation Fund Total	609,487	484,774	304,000	1,025,502	771,942	989,939
5830-Employees Benefits Fund						
5830-Employees Benefits Fund						
78710-Self Funded Administration						
33221-Fed Entlmt (See Detail Codes)	240		-		-	
34196-Personnel Services	87,354		90,000		-	
34897-IF Benefit Admin Fees	1,275,773		1,300,000		1,445,000	
34899-Insurance Cobra	63,238		60,000		40,000	
36111-Investment Interest/Dividends	439,824		704,947		979,000	
36112-Accrued Interest	14,163		-		-	
36999-Other General Misc Revenue	176,481		131,000		182,000	
51001-Base Wages		517,885		558,337		591,320
51210-Overtime		-		-		20,000
51220-Out Of Grade		2,670		-		-
51250-Terminated Sick Leave Pay		11,178		-		-
51260-Terminated Vacation Leave Pay		10,953		-		-
51275-Annual Leave Payout		3,547		7,500		8,000
51290-Longevity Pay		2,193		1,984		1,775
51640-Deferred Compensation-Matching		11,335		11,016		10,848
51660-Medicare Part B		-		4,127		-
52110-Social Security		41,480		38,617		45,372
52210-Retirement		52,888		59,501		65,240
52310-Medical Insurance		74,510		78,829		87,997
52320-Dental Insurance		9,519		9,830		9,830
52330-Life Insurance		2,326		2,170		2,314
52340-Disability Insurance		1,214		1,335		1,366
52400-Industrial Insurance		890		923		1,147
52600-Wa Paid Family & Medical Leave		817		1,053		1,554
53101-Office Supplies		2,701		3,300		3,000
53103-Postage		11,527		13,060		13,400
53104-Software (Noncapitalized)		632		830		660
53201-Operating Supplies		888		750		1,500
53502-Minor Equipment		1,192		500		-
53521-Computers		3,997		-		-
54101-Professional Services		125,176		180,000		180,000
54120-State Audit Charges		34,784		-		-
54122-IF City Indirect Costs		917,737		893,957		1,023,682
54124-IF Office Performance Mgmt Svc		37,302		42,156		37,746
54125-IF Financial Services		77,991		76,943		90,330
54127-IF Centralized Purchasing		1,644		12,807		-
54128-IF Centralized Accounting		10,259		175,092		11,555
54129-IF My Spokane		2,379		3,224		819
54131-IF Risk Managment		1,374		1,462		3,099
54132-IF Unemployment		2,154		2,324		6,538
54133-IF Workers' Comp		390		209		2,749
54134-IF Custodial Service		-		2,257		5,988
54142-IF Reprographics		35,443		30,414		-
54201-Contractual Services		183,049		198,000		200,000
54202-Advisory Technical Service		32,070		33,500		37,000
54321-IF IT Expenses		177,133		34,330		37,995
54324-IF IT Replacement		3,306		2,795		5,574
54401-Airfare		-		2,600		2,000
54407-Lodging		737		2,800		1,000
54408-Per Diem		219		1,000		400
54409-Other Transportation Expenses		327		480		480
54842-IF Facility Repairs		-		6,898		18,768
54901-Misc Services/Charges		1,441		500		-
54902-Registration/Schooling		486		1,200		1,200
54904-Oth Dues/Subscriptns/Membershp		565		1,000		1,000
54909-Printing/Binding/Repro		1,937		4,250		1,000
54910-Pensions		(77,343)		-		-
54923-Opeb Expense		(2,915)		-		-
78720-Premera						
33221-Fed Entlmt (See Detail Codes)	12,176		-		-	
34896-IF City Contribution	35,111,854		33,753,965		43,125,000	
34898-IF Mand Emp Contribution	5,481,860		6,300,000		6,800,000	
34899-Insurance Cobra	519,688		460,000		350,000	
36999-Other General Misc Revenue	1,935,887		1,800,000		3,200,000	
54601-Insurance Claims		39,599,928		44,300,000		50,700,000
54603-Insurance Premiums		582,507		1,040,000		797,000
54620-Insurance Administration		1,237,189		1,330,000		1,510,000
54912-Refunds		-		275,681		-
78721-Kaiser						
34896-IF City Contribution	13,783,075		14,359,557		13,400,000	
34898-IF Mand Emp Contribution	2,554,730		3,250,000		2,400,000	
34899-Insurance Cobra	277,129		300,000		180,000	
36999-Other General Misc Revenue	71,410		-		70,000	
37210-Insurance Recoveries	468		40,000		-	
54601-Insurance Claims		15,435,227		17,000,000		15,200,000
54603-Insurance Premiums		507,482		607,000		700,000
54620-Insurance Administration		1,885,298		2,000,000		2,000,000
54912-Refunds		-		137,841		-
78723-Fire Benefit Trust						
34896-IF City Contribution	16,623,270		19,934,800		21,003,840	
54603-Insurance Premiums		16,625,649		19,934,800		21,003,840

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
78730-Sf Dental Insurance						
33221-Fed Entlmt (See Detail Codes)		212	-	-	-	-
34896-IF City Contribution	4,194,873		4,200,000		4,848,672	
34898-IF Mand Emp Contribution	50,743		49,000		58,000	
34899-Insurance Cobra	42,827		48,000		40,000	
54601-Insurance Claims		3,638,310		4,300,000		4,400,000
54620-Insurance Administration		325,445		420,000		400,000
78740-Life Insurance						
34896-IF City Contribution	995,361		1,031,300		1,300,000	
34898-IF Mand Emp Contribution	3,266		3,150		3,300	
36140-Interest On Cont/Notes/Ar	5,318		8,000		15,000	
54603-Insurance Premiums		980,595		1,036,800		1,400,000
78750-Disability Insurance						
34896-IF City Contribution	188,907		201,808		235,000	
54603-Insurance Premiums		187,768		196,808		235,000
78760-Retiree's Premium Insurance						
34899-Insurance Cobra	1,132,039		1,150,000		1,240,000	
36999-Other General Misc Revenue	31,648		32,000		36,000	
54601-Insurance Claims		1,292,857		1,500,000		1,500,000
54603-Insurance Premiums		28,933		40,000		40,000
54620-Insurance Administration		72,605		90,000		90,000
78770-Wellness						
53105-Non-Travel Meals/Lght Rfrshmt		85		4,000		4,000
53201-Operating Supplies		-		2,500		2,500
53209-Promotional Supplies		-		2,000		2,000
54103-Medical Services		11,125		40,000		40,000
54201-Contractual Services		-		200,000		-
78775-Health Retirement Account						
34896-IF City Contribution	-		300,600		-	
54601-Insurance Claims		-		14,500		9,000
54603-Insurance Premiums		-		300,600		-
54620-Insurance Administration		24		8,040		-
78776-Flexible Spending Account						
36999-Other General Misc Revenue	15,070		-		-	
54620-Insurance Administration		29,828		38,000		50,000
78777-Veba						
34896-IF City Contribution	449,005		736,000		1,575,000	
34898-IF Mand Emp Contribution	366,238		800,000		600,000	
54603-Insurance Premiums		815,243		1,536,000		2,175,000
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	16		-		-	
99999-Undesignated (Inactive)						
36181-Amort Of Prem/Disc Lt Invst	22,669		-		-	
5830-Employees Benefits Fund Total	85,926,811	85,588,084	91,044,127	98,858,430	103,125,812	104,792,585
5900-Facilities Operating Fund						
5900-Facilities Management Fund Ops						
30210-Administration						
34171-Vending Machine Sales	639		4,000		600	
34870-IF Other Int Svc Charges	230,740		1,166,914		1,843,484	
36910-Sale Of Scrap/Junk/Surplus	521		-		-	
39710-From General Fund	758,654		279,078		-	
51001-Base Wages		205,938		397,046		460,315
51210-Overtime		(64)		-		-
51260-Terminated Vacation Leave Pay		3,740		-		-
51290-Longevity Pay		-		-		157
51640-Deferred Compensation-Matching		-		-		3,600
51660-Medicare Part B		-		2,655		-
52110-Social Security		15,448		27,719		35,226
52210-Retirement		20,938		42,302		50,652
52310-Medical Insurance		29,011		39,863		57,223
52320-Dental Insurance		3,200		4,968		6,144
52330-Life Insurance		889		1,318		1,796
52340-Disability Insurance		458		808		881
52400-Industrial Insurance		317		577		717
52600-Wa Paid Family & Medical Leave		317		761		1,207
53101-Office Supplies		674		-		200
53104-Software (Noncapitalized)		4,140		-		500
53105-Non-Travel Meals/Lght Rfrshmt		362		-		-
53201-Operating Supplies		2,991		1,000		2,000
53502-Minor Equipment		4,952		1,000		2,000
53505-Office Furniture (Non Capital)		18,571		7,600		-
53521-Computers		2,476		-		-
54103-Medical Services		430		206		200
54120-State Audit Charges		7,123		-		-
54122-IF City Indirect Costs		-		179,830		230,778
54124-IF Office Performance Mgmt Svc		7,642		10,546		24,987
54125-IF Financial Services		167,556		263,657		357,037
54126-IF Purchasing Services		(6)		-		-
54127-IF Centralized Purchasing		27,361		14,974		222,810
54128-IF Centralized Accounting		44,596		40,377		48,193
54129-IF My Spokane		934		1,265		1,995
54131-IF Risk Managment		16,319		75,922		169,290
54132-IF Unemployment		1,421		142		704
54133-IF Workers' Comp		5,273		12,554		70,682
54141-IF Other Professional Services		16,240		16,240		16,808
54142-IF Reprographics		2,302		2,183		-
54205-Background Checks		75		-		200
54209-It/Data Services		801		721		-
54302-Cell Phone		4,364		20,000		20,000
54321-IF IT Expenses		97,728		211,497		96,985
54324-IF IT Replacement		9,772		22,885		16,010
54401-Airfare		-		2,000		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54402-Local Mileage		-		200		-
54406-Parking/Tolls (Local)		1,400		1,400		5,000
54407-Lodging		-		1,500		-
54408-Per Diem		-		500		-
54409-Other Transportation Expenses		-		13,150		-
54802-Building Repairs/Maintenance		11,686		-		-
54842-IF Facility Repairs		16,824		-		-
54901-Misc Services/Charges		474		-		-
54902-Registration/Schooling		-		-		4,000
54910-Pensions		(45,777)		-		-
54923-Opeb Expense		(2,536)		-		-
54999-Other Misc Charges		-		2,000		-
80103-Oper Trans Out Capital		5,000		-		-
30700-City Hall Maintenance (Inactive)						
34879-IF Indirect Costs	864,549		-		-	
34916-IF Personnel Services	62,732		-		-	
36140-Interest On Cont/Notes/Ar	5		-		-	
36240-Space Facilities Rent - St	5,317		-		-	
39710-From General Fund	632,667		-		-	
51001-Base Wages		318,024		-		-
51002-Temp/Seasonal Wages		136		-		-
51210-Overtime		3,516		-		-
51220-Out Of Grade		2,680		-		-
51230-Shift Differential Premium		2,654		-		-
51250-Terminated Sick Leave Pay		2,922		-		-
51260-Terminated Vacation Leave Pay		6,192		-		-
51290-Longevity Pay		790		-		-
51400-Specialty Pay		25		-		-
51640-Deferred Compensation-Matching		2,902		-		-
52110-Social Security		25,336		-		-
52210-Retirement		32,632		-		-
52310-Medical Insurance		77,701		-		-
52320-Dental Insurance		11,219		-		-
52330-Life Insurance		1,405		-		-
52400-Industrial Insurance		945		-		-
52600-Wa Paid Family & Medical Leave		492		-		-
53201-Operating Supplies		26,415		-		-
53204-Safety Supplies		335		-		-
53210-Repair & Maintenance Supplies		24,944		-		-
53502-Minor Equipment		14,014		-		-
54101-Professional Services		1,120		-		-
54103-Medical Services		45		-		-
54120-State Audit Charges		15,335		-		-
54125-IF Financial Services		28,924		-		-
54126-IF Purchasing Services		40		-		-
54131-IF Risk Management		15,462		-		-
54133-IF Workers' Comp		2,952		-		-
54141-IF Other Professional Services		330		-		-
54201-Contractual Services		10,452		-		-
54205-Background Checks		55		-		-
54206-Snow Removal Services		4,435		-		-
54209-It/Data Services		881		-		-
54302-Cell Phone		4,328		-		-
54321-IF IT Expenses		60,303		-		-
54324-IF IT Replacement		5,599		-		-
54501-Operating Rentals/Leases		2,331		-		-
54701-Public Utility Service		36,877		-		-
54702-Utility Light/Power Service		197,964		-		-
54703-Util Garbage/Waste Removal		54		-		-
54706-Utility Natural Gas		20,806		-		-
54802-Building Repairs/Maintenance		86,434		-		-
54803-Equipment Repairs/Maintenance		7,375		-		-
54842-IF Facility Repairs		46,875		-		-
54906-Laundry/Janitorial Services		7,380		-		-
54908-Permits/Other Fees		1,537		-		-
54920-Alarm/Security Services		14,440		-		-
80103-Oper Trans Out Capital		4,000		-		-
30900-Rentals						
34870-IF Other Int Svc Charges		-	80,889		-	
36141-Lease Interest Revenue	2,886		-		-	
36250-Space/Facility Lease-Lt	14,062		-		-	
36291-Other Rents/Charges	125,554		140,908		168,772	
36295-Lease Revenue	12,353		-		-	
36710-Contributions/Donations	130,560		-		-	
36984-Immaterial Prior Period Adj	(16,320)		-		-	
39710-From General Fund	132,864		73,332		-	
54204-Other Contractual Services		14,053		15,074		16,378
54451-Advertising		-		250		-
54501-Operating Rentals/Leases		247,104		92,426		-
54603-Insurance Premiums		15,791		30,000		30,000
54702-Utility Light/Power Service		85		3,000		-
54703-Util Garbage/Waste Removal		-		500		-
54706-Utility Natural Gas		-		1,000		-
54802-Building Repairs/Maintenance		10,943		76,310		77,212
41520-Real Estate Management						
34870-IF Other Int Svc Charges	62,612		262,539		336,410	
39710-From General Fund	157,821		75,725		-	
51001-Base Wages		205,332		223,944		236,371
51220-Out Of Grade		3,234		-		-
51250-Terminated Sick Leave Pay		(4,169)		7,500		-
51260-Terminated Vacation Leave Pay		9,078		11,500		-
51275-Annual Leave Payout		5,950		7,500		8,000

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
51290-Longevity Pay		1,043		1,148		1,253
51640-Deferred Compensation-Matching		3,611		3,600		3,600
51660-Medicare Part B		-		1,609		-
52110-Social Security		15,901		15,610		18,178
52210-Retirement		21,223		23,928		26,139
52310-Medical Insurance		31,254		30,630		32,327
52320-Dental Insurance		3,072		3,072		3,072
52330-Life Insurance		936		786		927
52340-Disability Insurance		486		486		486
52400-Industrial Insurance		285		289		358
52600-Wa Paid Family & Medical Leave		332		427		623
53101-Office Supplies		-		250		-
53103-Postage		38		100		-
53104-Software (Noncapitalized)		1,726		2,000		2,000
54104-Real Estate Services		7,098		-		-
54105-Legal Services		106		-		-
54302-Cell Phone		62		-		-
54401-Airfare		-		1,500		-
54407-Lodging		-		750		-
54408-Per Diem		-		250		-
54409-Other Transportation Expenses		-		200		-
54908-Permits/Other Fees		350		-		-
52300-Joe Albi Stadium (Inactive)						
36141-Lease Interest Revenue	14,653		-		-	
36291-Other Rents/Charges	52,045		53,959		-	
36295-Lease Revenue	58,727		-		-	
71300-Facilities Maintenance						
34171-Vending Machine Sales	14,209		13,500		15,000	
34835-IF Building Maintenance	649,294		-		-	
34870-IF Other Int Svc Charges	110,808		2,480,644		2,979,884	
34871-IF Facilities Direct Billed	304,410		1,000,000		1,000,000	
34879-IF Indirect Costs	672,388		1,073,467		543,280	
36140-Interest On Cont/Notes/Ar	10		-		-	
36141-Lease Interest Revenue	11,574		-		25,000	
36231-Parking	83,530		40,000		61,386	
36240-Space Facilities Rent - St	5,317		-		10,634	
36250-Space/Facility Lease-Lt	768,038		725,000		900,000	
36291-Other Rents/Charges	46,371		-		-	
36295-Lease Revenue	127,539		-		-	
36710-Contributions/Donations	155,582		-		-	
36984-Immaterial Prior Period Adj	(14,219)		-		-	
36999-Other General Misc Revenue	1,314		-		-	
37210-Insurance Recoveries	(244)		-		-	
39710-From General Fund	641,316		73,321		-	
51001-Base Wages		473,029		946,542		1,160,211
51210-Overtime		1,404		-		3,000
51220-Out Of Grade		2,132		-		-
51230-Shift Differential Premium		1		-		-
51250-Terminated Sick Leave Pay		8,712		-		-
51260-Terminated Vacation Leave Pay		13,819		-		-
51290-Longevity Pay		1,977		1,775		1,931
51400-Specialty Pay		312		-		-
51640-Deferred Compensation-Matching		8,155		14,364		14,400
51660-Medicare Part B		-		6,679		-
52110-Social Security		38,717		65,867		88,904
52210-Retirement		50,042		100,860		127,836
52310-Medical Insurance		79,392		192,956		186,732
52320-Dental Insurance		9,776		20,880		21,648
52330-Life Insurance		2,182		3,727		4,520
52340-Disability Insurance		-		307		396
52400-Industrial Insurance		821		1,948		2,508
52600-Wa Paid Family & Medical Leave		802		1,804		3,045
53101-Office Supplies		48		-		200
53103-Postage		291		-		200
53201-Operating Supplies		35,354		15,000		-
53202-Clothing		-		20,000		40,000
53204-Safety Supplies		1,318		-		-
53210-Repair & Maintenance Supplies		305,837		295,000		290,000
53502-Minor Equipment		35,594		19,240		19,240
53521-Computers		11,487		-		-
54120-State Audit Charges		272		-		-
54122-IF City Indirect Costs		115,656		-		-
54125-IF Financial Services		70,712		-		-
54127-IF Centralized Purchasing		375		-		-
54128-IF Centralized Accounting		10,167		-		-
54131-IF Risk Management		2,361		-		-
54133-IF Workers' Comp		3,022		-		-
54141-IF Other Professional Services		8,014		4,500		20,000
54144-IF Fuel Surcharge		412		-		-
54201-Contractual Services		199,353		461,400		60,000
54204-Other Contractual Services		157,776		109,500		67,000
54206-Snow Removal Services		98,671		158,250		200,000
54212-Landscape/Grounds Maint		49,844		82,250		104,500
54214-Subscription Based It Arngmts		-		20,000		20,000
54265-Operating Assessments/Taxes		8,872		5,000		5,000
54301-Telephone		8,795		16,000		10,000
54302-Cell Phone		3,165		6,600		-
54321-IF IT Expenses		18,282		-		-
54324-IF IT Replacement		763		-		-
54501-Operating Rentals/Leases		14,819		-		20,000
54701-Public Utility Service		60,048		-		-
54702-Utility Light/Power Service		113,915		-		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54706-Utility Natural Gas		15,856		-		-
54802-Building Repairs/Maintenance		872,474		2,359,091		1,688,841
54803-Equipment Repairs/Maintenance		11,779		30,000		6,000
54841-IF Fleet Repairs/Maintenance		15,409		-		80,000
54842-IF Facility Repairs		532		-		1,049,129
54845-IF Car Wash		223		1,000		1,000
54846-IF Vacuum		1		-		-
54847-IF Motor Pool		10,735		-		14,000
54848-IF Fuel		12,437		18,000		20,000
54850-Other Repairs/Maintenance		980		-		1,000
54901-Misc Services/Charges		199		-		4,000
54902-Registration/Schooling		50		500		2,000
54904-Oth Dues/Subscriptns/Membershp		120		500		500
54906-Laundry/Janitorial Services		119,990		297,810		-
54908-Permits/Other Fees		4,261		10,000		13,000
54909-Printing/Binding/Repro		300		-		1,000
54920-Alarm/Security Services		228,534		-		-
56301-Other Improvements		170,619		-		-
59951-Reserve For Budget Adjustment		-		1,000,000		1,000,000
80103-Oper Trans Out Capital		19,000		1,256,262		488,762
75510-Custodial Services						
34870-IF Other Int Svc Charges	401,808		1,039,017		1,710,448	
39710-From General Fund	248,667		356,985		-	
51001-Base Wages		376,058		831,226		1,041,064
51210-Overtime		346		2,000		1,000
51220-Out Of Grade		223		2,000		-
51230-Shift Differential Premium		3,907		8,240		9,000
51250-Terminated Sick Leave Pay		(24)		8,525		-
51260-Terminated Vacation Leave Pay		4,101		7,857		-
51290-Longevity Pay		209		2,088		2,593
51400-Specialty Pay		-		208		-
51640-Deferred Compensation-Matching		1,457		2,304		19,584
51660-Medicare Part B		-		5,701		-
52110-Social Security		29,537		58,048		79,840
52210-Retirement		38,858		88,716		114,802
52310-Medical Insurance		88,898		176,814		184,235
52320-Dental Insurance		15,049		27,864		27,864
52330-Life Insurance		1,695		3,338		4,118
52400-Industrial Insurance		1,379		2,597		3,225
52600-Wa Paid Family & Medical Leave		634		1,591		2,735
53201-Operating Supplies		30,557		140,000		80,000
53502-Minor Equipment		12,092		10,000		20,000
53521-Computers		145		-		-
54201-Contractual Services		19,163		30,000		-
54402-Local Mileage		332		-		1,000
54906-Laundry/Janitorial Services		112,053		21,389		400,000
80103-Oper Trans Out Capital		3,500		-		-
75520-Security Services						
34870-IF Other Int Svc Charges	-		511,976		787,174	
34871-IF Facilities Direct Billed	24		18,000		-	
36984-Immaterial Prior Period Adj	22,278		-		-	
39710-From General Fund	398,392		360,000		-	
51001-Base Wages		-		78,441		-
51640-Deferred Compensation-Matching		-		1,584		-
51660-Medicare Part B		-		749		-
52110-Social Security		-		5,252		-
52210-Retirement		-		8,241		-
52310-Medical Insurance		-		29,722		-
52320-Dental Insurance		-		2,322		-
52330-Life Insurance		-		307		-
52400-Industrial Insurance		-		217		-
52600-Wa Paid Family & Medical Leave		-		142		-
53101-Office Supplies		73		-		-
53521-Computers		-		5,000		-
54920-Alarm/Security Services		359,361		758,000		800,000
75530-Utilities						
34870-IF Other Int Svc Charges	-		611,400		1,171,437	
39710-From General Fund	475,000		591,150		-	
54701-Public Utility Service		88,340		260,400		276,000
54702-Utility Light/Power Service		314,577		738,400		740,000
54706-Utility Natural Gas		48,268		203,750		190,000
98867-Covid-19 Response FEMA (Inactive)						
33418-Military Department	7,133		-		-	
99999-Undesignated (Inactive)						
38810-Contributed Capital Noncash	43,745		-		-	
38813-Contributed Capital-Customer	826		-		-	
5900-Facilities Management Fund Ops Total	8,478,750	7,498,678	11,031,804	13,043,648	11,553,509	13,202,782
5901-SIP Debt Fund						
5901-Asset Management Fund Capital						
30700-City Hall Maintenance (Inactive)						
39540-Gain/Loss Disp Of Fixed Assets	(12,500)		-		-	
49854-Strategic Investments						
38271-Other Long Term Debt Proceeds	-		2,000,000		2,000,000	
39724-From Park Fund	-		42,797		-	
53104-Software (Noncapitalized)		16		-	-	
53502-Minor Equipment		14		-	-	
53521-Computers		2,342		-	-	
54201-Contractual Services		375,000		-	-	
54802-Building Repairs/Maintenance		5,799		-	-	
56314-Landscaping And Irrigation		110,373		-	-	
56404-Vehicles		-		2,173,000		2,173,000
57900-Other Debt		-		39,587		-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
58200-Interest On Interfund Debt		-		3,210		-
80101-Operating Transfers Out		1,300,000		-		-
71300-Facilities Maintenance (Inactive)						
54802-Building Repairs/Maintenance		33,244		-		-
77300-Riverfront Conservation Area (Inactive)						
39728-From Park Cumulative Reserve	201,957		-		-	
57900-Other Debt		200,335		-		-
58200-Interest On Interfund Debt		1,487		-		-
79110-Gardner Property						
39710-From General Fund	180,033		180,017		178,304	
57900-Other Debt		163,058		165,699		142,391
58200-Interest On Interfund Debt		16,865		14,318		35,913
79115-Police Capital						
36984-Immaterial Prior Period Adj	2,437		-		-	
38271-Other Long Term Debt Proceeds	-		10,343,500		-	
39540-Gain/Loss Disp Of Fixed Assets	(3,555)		-		-	
56406-Communications Equipment		-		10,343,500		-
80101-Operating Transfers Out		850,000		-		-
79118-Debt Service						
39710-From General Fund	11,848,000		4,207,372		2,670,636	
57900-Other Debt		10,069,667		4,148,386		2,144,879
58200-Interest On Interfund Debt		218,484		58,986		525,757
80101-Operating Transfers Out		2,962,964		-		-
79120-Alki Property						
39710-From General Fund	278,234		278,207		360,550	
57900-Other Debt		252,000		256,080		276,391
58200-Interest On Interfund Debt		26,065		22,127		84,159
79125-Fire Capital (Inactive)						
39540-Gain/Loss Disp Of Fixed Assets	(17,017)		-		-	
53205-Personal Protective Equipment		155,197		-		-
56404-Vehicles		1,234,193		-		-
80101-Operating Transfers Out		850,000		-		-
79130-University District						
36111-Investment Interest/Dividends	1		-		-	
39782-From Univ Dist Lrf	110,068		448,477		510,163	
57900-Other Debt		62,776		404,526		394,278
58200-Interest On Interfund Debt		47,249		43,951		115,886
79150-West Plains Property						
39738-From Fire Protection Funds	96,239		99,877		95,170	
57900-Other Debt		87,164		92,223		75,971
58200-Interest On Interfund Debt		9,015		7,654		19,199
79160-Admin Services Property (Inactive)						
36111-Investment Interest/Dividends	5		-		-	
54802-Building Repairs/Maintenance		11,414		-		-
54842-IF Facility Repairs		220		-		-
56203-Building Improvements		132,708		-		-
79165-Gondola/IBTIF/99LTGO						
39710-From General Fund	129,028		130,188		97,284	
39722-From Street Fund	406,019		409,677		306,120	
39724-From Park Fund	474,058		586,887		438,538	
39747-From Fleet Services Fund	35,773		36,096		26,972	
39757-From Risk Management Fund	813		821		612	
39783-From Iron Bridge	202,722		204,548		152,844	
57900-Other Debt		1,201,403		1,338,426		1,008,821
58200-Interest On Interfund Debt		46,199		29,791		13,549
79180-Nelson Property						
39747-From Fleet Services Fund	1,119,944		1,120,149		67,852	
57900-Other Debt		1,082,131		1,099,974		67,578
58200-Interest On Interfund Debt		37,083		20,175		274
79190-Library RFID (Inactive)						
39721-From Library Fund	200,560		-		-	
57900-Other Debt		219,612		-		-
58200-Interest On Interfund Debt		1,521		-		-
79212-Engineering Vehicles (SIP) (Inactive)						
36984-Immaterial Prior Period Adj	4,000		-		-	
39710-From General Fund	80,502		-		-	
57900-Other Debt		79,855		-		-
58200-Interest On Interfund Debt		594		-		-
80103-Oper Trans Out Capital		178,706		-		-
79213-Strategic Investments SIP						
39792-From Strategic Investment Fund	379,525		379,607		-	
57900-Other Debt		360,506		366,464		-
58200-Interest On Interfund Debt		18,776		13,143		-
79214-Golf Courses SIP						
38271-Other Long Term Debt Proceeds	2,500,000		-		-	
39744-From Golf Fund	617,074		1,236,161		1,227,172	
56301-Other Improvements		150		-		-
56305-Fiber Optics		391		-		-
56314-Landscaping And Irrigation		2,457,054		150,000		-
57900-Other Debt		488,586		1,107,244		1,003,203
58200-Interest On Interfund Debt		130,891		128,917		223,969
79215-Maple St Gateway						
39755-From Parking Meter Revenue	106,526		106,550		-	
56501-Construction Of Fixed Assets		24,379		-		-
56592-Interfund Costs To Capital		4,168		-		-
57900-Other Debt		207,542		105,055		-
58200-Interest On Interfund Debt		5,382		1,496		-
79217-Dental Clinic						
39710-From General Fund	191,512		191,512		154,670	
56301-Other Improvements		88,551		-		-
57900-Other Debt		175,249		180,671		130,485
58200-Interest On Interfund Debt		15,722		10,841		24,185

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
79219-East Sprague (Udistrict)						
38271-Other Long Term Debt Proceeds	2,000,000		-		-	
39710-From General Fund	40,425		483,253		602,215	
57900-Other Debt		-		437,346		542,061
58200-Interest On Interfund Debt		42,442		45,907		60,155
80101-Operating Transfers Out		2,000,000		-		-
79220-Engineering Relocation						
39710-From General Fund	613,198		613,198		613,198	
56301-Other Improvements		502,171		-		-
57900-Other Debt		592,472		602,692		607,343
58200-Interest On Interfund Debt		20,174		10,506		5,857
79221-Parking Meter Replacement						
38271-Other Long Term Debt Proceeds	1,200,000		10,598,561		-	
39755-From Parking Meter Revenue	250,922		931,579		4,744,308	
39772-From Fleet Replacement Fund	39,248		-		-	
56104-Misc Improvement Nonbuildings		46,573		-		-
56401-Machinery/Equipment		1,240,948		2,400,000		
57900-Other Debt		232,574		454,536		3,874,563
58200-Interest On Interfund Debt		19,678		62,043		869,745
80101-Operating Transfers Out		-		6,160,491		-
79222-Parks Zamboni						
39724-From Park Fund	-		-		86,088	
57900-Other Debt		-		-		76,233
58200-Interest On Interfund Debt		-		-		9,856
79223-WTE Heavy Equipment						
39743-From Solid Waste Management Fd	-		-		512,405	
57900-Other Debt		-		-		455,161
58200-Interest On Interfund Debt		-		-		57,245
82100-Special Assessment Debt						
39736-From Special Assessment Debt	376,517		233,793		157,645	
57900-Other Debt		340,797		183,085		151,080
58200-Interest On Interfund Debt		35,720		50,708		6,565
99999-Revenue & Other (Inactive)						
38810-Contributed Capital Noncash	748,972		-		-	
80103-Oper Trans Out Capital		35,313		-		-
5901-Asset Management Fund Capital Total	24,401,241	31,110,959	34,862,827	32,732,758	15,002,746	15,175,752
5902-Police Capital Fund						
5902-Property Acquisition Police						
79115-Police Capital						
36454-Contributed Capital-County	-		1,406,268		405,624	
36910-Sale Of Scrap/Junk/Surplus	40,249		-		-	
36984-Immaterial Prior Period Adj	(2,437)		-		-	
38810-Contributed Capital Noncash	108,619		-		-	
39510-Proceeds Of Fixed Assets	(7,500)		-		-	
39520-Comp For Loss Capital Assets	7,902		-		-	
39540-Gain/Loss Disp Of Fixed Assets	(2,480)		-		-	
39710-From General Fund	3,128,000		3,056,504		5,905,733	
39719-From American Rescue Fund	287,689		-		-	
39797-Asset Mgt Property Acquisition	2,389,264		-		-	
53201-Operating Supplies		4,622		262,868		397,285
53202-Clothing		6,727		-		-
53205-Personal Protective Equipment		89,780		262,868		397,285
53211-Vehicle Repair & Maint Supply		4,138		-		-
53502-Minor Equipment		156,410		307,868		699,930
53505-Office Furniture (Non Capital)		5,000		-		-
53521-Computers		998,599		342,300		165,500
53526-Weapons/Firearms/Signalguns		138,335		262,868		397,285
53527-Smart Phones, Ipad, Tablets		6,351		160,500		160,000
54101-Professional Services		3,600		-		-
54201-Contractual Services		-		3,000		-
54261-Spokane County		117,662		-		-
54802-Building Repairs/Maintenance		-		-		13,000
54820-Software Maintenance		600,008		578,000		478,700
54853-Vehicle Repairs/Maint		7,604		-		-
56202-Building Construction		-		29,456		-
56203-Building Improvements		42,536		-		20,000
56301-Other Improvements		-		250,000		-
56401-Machinery/Equipment		57,101		21,000		66,000
56404-Vehicles		259,999		351,726		3,290,748
56406-Communications Equipment		-		1,166,268		165,624
56409-Computer/Micro Equipment		647,242		464,050		60,000
56410-Data Process Equip		12,855		-		-
56412-TV'S/Audio Visual Equipment		50,751		-		-
56416-IF Capital Commissioning		251,104		-		-
56417-K-9s		24,000		-		-
98868-American Rescue Plan (Police Capital)						
56404-Vehicles		287,498		-		-
56416-IF Capital Commissioning		191		-		-
99999-Revenue & Other (Inactive)						
38810-Contributed Capital Noncash	18,168		-		-	
80103-Oper Trans Out Capital		15,515		-		-
5902-Property Acquisition Police Total	5,967,475	3,787,628	4,462,772	4,462,772	6,311,357	6,311,357

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
5903-Fire Capital Fund						
5903-Property Acquisition Fire						
79125-Fire Capital						
39510-Proceeds Of Fixed Assets	2,640	-	-	-	-	-
39520-Comp For Loss Capital Assets	25,467	-	-	-	-	-
39710-From General Fund	-	-	3,541,504	-	5,905,733	-
39773-From Other Special Rev Fund	-	-	-	-	4,349,000	-
39797-Asset Mgt Property Acquisition	2,273,700	-	-	-	-	-
53101-Office Supplies	-	30	-	-	-	-
53104-Software (Noncapitalized)	-	103,133	-	-	-	-
53202-Clothing	-	1,345	-	90,000	-	187,399
53205-Personal Protective Equipment	-	591,684	-	853,196	-	1,282,772
53210-Repair & Maintenance Supplies	-	220	-	-	-	-
53211-Vehicle Repair & Maint Supply	-	11,263	-	-	-	-
53502-Minor Equipment	-	1,098,059	-	924,668	-	1,418,602
53521-Computers	-	63,818	-	-	-	-
53527-Smart Phones, Ipad, Tablets	-	72,443	-	-	-	-
54201-Contractual Services	-	-	-	136,668	-	-
54802-Building Repairs/Maintenance	-	-	-	42,147	-	-
54820-Software Maintenance	-	-	-	67,125	-	-
56202-Building Construction	-	-	-	500,000	-	-
56301-Other Improvements	-	-	-	-	-	3,645,000
56401-Machinery/Equipment	-	1,320,999	-	-	-	43,000
56404-Vehicles	-	724,436	-	577,700	-	3,677,960
56410-Data Process Equip	-	-	-	350,000	-	-
99999-Undesignated (Inactive)	-	-	-	-	-	-
80103-Oper Trans Out Capital	-	436,785	-	-	-	-
5903-Property Acquisition Fire Total	2,301,807	4,424,214	3,541,504	3,541,504	10,254,733	10,254,733
5904-Facilities Capital						
5904-Facilities Capital						
71300-Facilities Maintenance						
39710-From General Fund	-	-	250,000	-	-	-
39718-Operating Transfer From Real Estate Excise Tax First Quarter Percent	100,000	-	3,577,000	-	-	-
39787-From Asset Management	-	-	1,256,262	-	488,762	-
53210-Repair & Maintenance Supplies	-	-	-	-	-	326,637
54101-Professional Services	-	84,888	-	250,000	-	-
54802-Building Repairs/Maintenance	-	-	-	1,400,000	-	375,887
56203-Building Improvements	-	-	-	475,000	-	-
56301-Other Improvements	-	-	-	3,458,262	-	-
56401-Machinery/Equipment	-	-	-	-	-	275,000
79160-Admin Services Property						
39710-From General Fund	500,000	-	700,000	-	1,000,000	-
54101-Professional Services	-	-	-	500,000	-	1,000,000
54802-Building Repairs/Maintenance	-	-	-	200,000	-	-
99999-Revenue & Other (Inactive)	-	-	-	-	-	-
38810-Contributed Capital Noncash	1,044,425	-	-	-	-	-
5904-Facilities Capital Total	1,644,425	84,888	5,783,262	6,283,262	1,488,762	1,977,524
6010-Finch Memorial Arboretum Fund						
6010-Finch Memorial Arboretum Fund						
85400-Finch Memorial Arboretum						
36710-Contributions/Donations	18,805	-	83,000	-	150,000	-
54701-Public Utility Service	-	-	-	83,000	-	150,000
6010-Finch Memorial Arboretum Fund Total	18,805	-	83,000	83,000	150,000	150,000
6100-Retirement						
6100-Retirement						
85010-Employee's Retirement System						
34196-Personnel Services	30,451	-	50,000	-	60,000	-
36111-Investment Interest/Dividends	9,052,708	-	10,000,000	-	12,500,000	-
36131-Realized Gain/Loss	20,281,367	-	7,000,000	-	15,500,000	-
36651-IF City Contributions	23,133,152	-	23,500,000	-	24,554,400	-
36971-Voluntary Contrib Employees	66,474	-	-	-	-	-
36972-Mandatory Contrib Employees	23,133,152	-	23,500,000	-	24,554,400	-
36973-Pfd Contributions	17,613	-	11,000	-	-	-
36974-Pfd Employee Contributions	18,515	-	11,000	-	-	-
36975-Srec Contributions	232,668	-	280,000	-	306,930	-
36976-Srec Employee Contributions	232,668	-	280,000	-	306,930	-
51001-Base Wages	-	600,282	-	690,686	-	733,844
51250-Terminated Sick Leave Pay	-	8,866	-	12,000	-	12,000
51260-Terminated Vacation Leave Pay	-	16,145	-	12,000	-	12,000
51290-Longevity Pay	-	1,431	-	1,566	-	914
51640-Deferred Compensation-Matching	-	12,366	-	13,440	-	13,200
51660-Medicare Part B	-	-	-	4,702	-	-
52110-Social Security	-	45,981	-	48,255	-	56,209
52210-Retirement	-	61,084	-	73,715	-	80,823
52310-Medical Insurance	-	64,101	-	84,398	-	96,021
52320-Dental Insurance	-	9,240	-	10,788	-	12,336
52330-Life Insurance	-	2,411	-	2,405	-	2,856
52340-Disability Insurance	-	972	-	972	-	828
52400-Industrial Insurance	-	827	-	1,010	-	1,433
52600-Wa Paid Family & Medical Leave	-	933	-	1,323	-	1,925
53101-Office Supplies	-	469	-	2,000	-	2,000
53102-Publications	-	-	-	500	-	500
53103-Postage	-	3,377	-	8,000	-	5,000
53104-Software (Noncapitalized)	-	420	-	1,000	-	1,000
53105-Non-Travel Meals/Lght Rfrshmt	-	158	-	2,000	-	1,000
53201-Operating Supplies	-	119	-	-	-	-
53502-Minor Equipment	-	923	-	1,000	-	1,000
54120-State Audit Charges	-	26,532	-	-	-	-
54127-IF Centralized Purchasing	-	7,341	-	2,001	-	-
54128-IF Centralized Accounting	-	4,501	-	4,912	-	-
54129-IF My Spokane	-	1,851	-	1,291	-	-
54131-IF Risk Managment	-	1,178	-	537	-	-

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
54133-IF Workers' Comp		257		118		-
54142-IF Reprographics		14,949		6,781		-
54201-Contractual Services		285,288		350,000		350,000
54202-Advisory Technical Service		1,057,089		1,200,000		1,200,000
54213-Web Services		1,375		3,400		3,400
54321-IF IT Expenses		84,644		21,884		-
54324-IF IT Replacement		6,308		2,961		-
54401-Airfare		766		30,000		4,000
54407-Lodging		1,158		-		2,000
54408-Per Diem		265		-		1,000
54409-Other Transportation Expenses		67		-		600
54901-Misc Services/Charges		1,403		1,000		1,000
54902-Registration/Schooling		1,075		32,000		30,000
54904-Oth Dues/Subscriptns/Membership		3,509		5,500		6,000
54909-Printing/Binding/Repro		4,280		6,000		6,000
54910-Pensions		68,314,149		76,770,000		81,445,000
54912-Refunds		1,951,299		2,250,000		2,585,000
59951-Reserve For Budget Adjustment		-		20,000		-
61020-Amortization		-		-		34,000
6100-Retirement Total	76,198,769	72,599,390	64,632,000	81,680,146	77,782,660	86,702,889
6200-Firefighters' Pension Fund						
6200-Firefighters' Pension Fund						
85020-Firefighters' Pension						
33293-Medicare Retiree Drug Subsidy	297,437		270,000		300,000	
33691-Fire Insurance Premium Tax	654,161		600,000		800,000	
36111-Investment Interest/Dividends	1,364,588		2,000,000		2,000,000	
36131-Realized Gain/Loss	(869,465)		-		-	
36651-IF City Contributions	6,092,644		7,016,992		3,373,774	
36999-Other General Misc Revenue	577,302		300,000		306,930	
51660-Medicare Part B		129,821		150,000		165,984
51665-Medicare Part A		41,316		50,000		50,348
53101-Office Supplies		68		500		505
53103-Postage		565		2,000		2,110
53502-Minor Equipment		120		-		-
54110-Premera Service Reimbursement		4,272,545		4,500,000		4,653,000
54111-In House Service Reimbursement		695,808		700,000		600,000
54112-Lt Care Service Reimbursement		1,778,512		2,400,000		2,525,000
54115-Dental Service Reimbursement		287,590		370,000		382,580
54120-State Audit Charges		3,867		-		-
54124-IF Office Performance Mgmt Svc		3,000		-		-
54125-IF Financial Services		2,777		1,373		-
54127-IF Centralized Purchasing		372		903		-
54128-IF Centralized Accounting		10,807		9,569		-
54141-IF Other Professional Services		59,911		80,000		80,000
54142-IF Reprographics		457		-		-
54201-Contractual Services		109,905		124,000		136,000
54202-Advisory Technical Service		177,705		200,000		200,000
54204-Other Contractual Services		4,925		6,000		6,204
54407-Lodging		-		4,500		4,653
54408-Per Diem		-		500		517
54409-Other Transportation Expenses		-		1,000		1,034
54620-Insurance Administration		333,937		450,000		465,300
54901-Misc Services/Charges		687		-		-
54902-Registration/Schooling		-		1,700		1,700
54909-Printing/Binding/Repro		247		500		500
54910-Pensions		1,666,664		1,420,000		1,430,000
54911-Death Benefits		10,500		10,000		10,000
6200-Firefighters' Pension Fund Total	8,116,666	9,592,105	10,186,992	10,482,545	6,780,704	10,715,434
6230-Building Code Records Mgmt						
6230-Building Code Records Management						
41100-Permitting						
38933-State Building Code	98,240		120,000		120,000	
54201-Contractual Services		98,374		120,000		120,000
99999-Revenue & Other (Inactive)						
38601-State Bldg Code - Do Not Use	97		-		-	
6230-Building Code Records Management Total	98,336	98,374	120,000	120,000	120,000	120,000
6250-Municipal Court						
6250-Municipal Court						
13100-Municipal Court						
38611-School Zone Safety	4,428		6,000		6,438	
38613-Special Assessment	857,978		1,612,100		1,545,120	
38614-Psea (Shb 1869)	467,683		550,000		590,150	
38615-Psea3	10,179		12,000		12,876	
38616-Blood/Breath Test Fee	1,062		2,000		2,146	
38617-Jis Account	238,020		330,000		321,900	
38618-Vehicle License Fraud	2,131		1,500		3,219	
38619-Wsp Highway	30,553		37,000		42,920	
38620-Highway Safety	9,544		13,000		10,730	
38621-Death Investigations	5,395		6,500		7,511	
38622-Auto Theft Prevention	85,452		115,000		107,300	
38623-Traumatic Brain Inj/Trauma	82,329		100,000		107,300	
38624-Judicial Stabilization Acct 56	405		250		537	
38625-Dv Prevention Acct Surcharge	612		500		1,073	
38626-Dna Collector Fee	713		500		1,073	
38627-Motorcycle Safety	1,770		1,000		2,146	
38629-Vulnerable Roadway User	50		-		-	
38630-Distracted Driving Prevention	50		-		-	
38631-DOL Tech Support 98	-		12,750		27,362	
54201-Contractual Services		1,798,355		2,800,100		2,789,800
6250-Municipal Court Total	1,798,355	1,798,355	2,800,100	2,800,100	2,789,800	2,789,800

2025-26 Proposed Biennium Budget - Budget Detail

City of Spokane - November 2, 2024

Fund > Department > Program > Type Code	2021-22 Actual		2023-24 Adopted Budget		2025-26 Proposed Budget	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
6255-Law Enforcement Records Mgmt						
6255-Law Enforcement Records Management						
11420-Police Records (Inactive)						
38932-Public Safety Collections	1,117,927		-		-	
54201-Contractual Services		763,259		-		-
54261-Spokane County		354,668		-		-
6255-Law Enforcement Records Management Total	1,117,927	1,117,927	-	-	-	-
6300-Police Pension						
6300-Police Pension						
85030-Police Pension						
33293-Medicare Retiree Drug Subsidy	321,990		190,000		190,000	
36111-Investment Interest/Dividends	734		1,000		-	
36131-Realized Gain/Loss	2,447		-		-	
36651-IF City Contributions	5,775,000		6,884,056		6,950,000	
36999-Other General Misc Revenue	280,559		200,000		204,620	
51660-Medicare Part B		483,467		490,000		518,700
51665-Medicare Part A		21,257		22,000		22,153
53101-Office Supplies		68		1,000		1,011
53103-Postage		394		2,000		2,110
53502-Minor Equipment		120		-		-
54110-Premera Service Reimbursement		2,780,411		3,600,000		3,722,400
54111-In House Service Reimbursement		356,186		300,000		139,000
54112-Lt Care Service Reimbursement		857,452		1,200,000		1,285,800
54115-Dental Service Reimbursement		190,207		300,000		310,200
54120-State Audit Charges		3,043		-		-
54124-IF Office Performance Mgmt Svc		2,000		-		-
54125-IF Financial Services		2,716		1,304		-
54127-IF Centralized Purchasing		228		-		-
54128-IF Centralized Accounting		7,547		6,983		-
54141-IF Other Professional Services		55,366		80,000		82,800
54142-IF Reprographics		633		-		-
54201-Contractual Services		106,047		124,000		145,080
54204-Other Contractual Services		4,925		6,000		6,204
54406-Parking/Tolls (Local)		-		100		100
54407-Lodging		541		4,500		4,653
54408-Per Diem		67		500		517
54409-Other Transportation Expenses		499		1,000		1,034
54620-Insurance Administration		278,488		400,000		413,600
54901-Misc Services/Charges		644		200		207
54902-Registration/Schooling		485		1,700		1,700
54909-Printing/Binding/Repro		182		500		500
54910-Pensions		1,921,567		600,000		620,400
54911-Death Benefits		13,000		19,000		20,680
6300-Police Pension Total	6,380,730	7,087,537	7,275,056	7,160,787	7,344,620	7,298,848
6330-Local Remittance Fund						
6330-Local Remittance Fund						
88100-Nondepartmental Administration (Inactive)						
38931-Leasehold Tax Collected	122,730		-		-	
54201-Contractual Services		122,730		-		-
6330-Local Remittance Fund Total	122,730	122,730	-	-	-	-
6730-Parking & Business Improv Dist						
6730-Parking & Business Improvement Dist						
25400-Parking & Business Improvement (Inactive)						
54999-Other Misc Charges		136,179		75,000		150,000
99999-Revenue & Other (Inactive)						
36800-Special Assessment Prin (Curr)	2,963,364		-		-	
36992-Nsf Fees	(175)		-		-	
36994-Convenience/ElectronicPymtFee	84		-		-	
6730-Parking & Business Improvement Dist Total	2,963,273	136,179	-	75,000	-	150,000
Grand Total	2,021,786,074	2,005,529,513	2,126,110,004	2,316,975,195	2,351,423,565	2,494,137,045