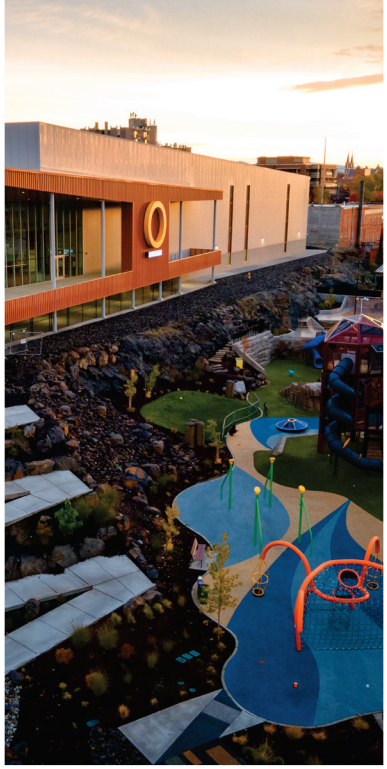
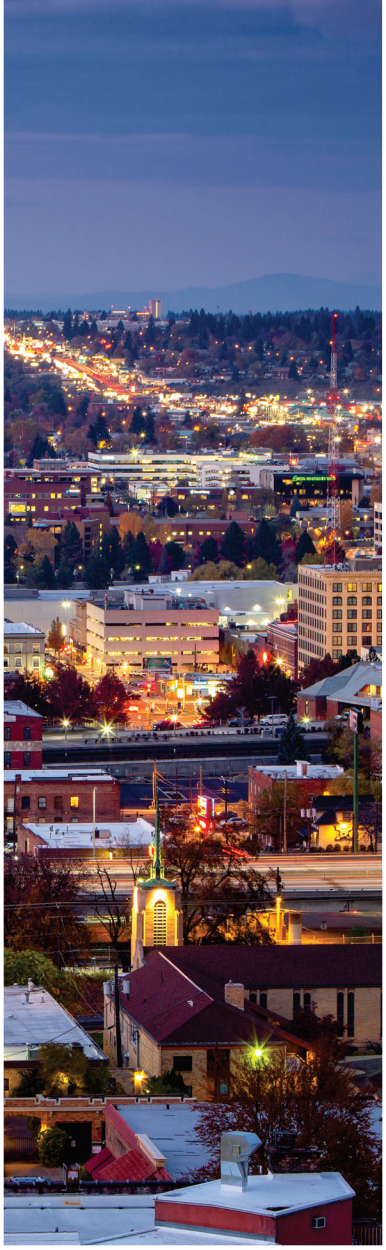














October 5, 2026

2027-2028 Preliminary Budget

CITY OF SPOKANE™

2027-2028 Preliminary Biennium Budget Estimates

October 5, 2026

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2026 Calendar for 2027-28 Biennium Budget Development

(subject to change)

	Operating Budget	Capital Improvement Program (CIP)
February		• **February 20** – Prepare Next Budget Year (PNBY) for CIP is performed in Questica • **February 24** – Street CIP opened to Street capital team
March	• Budget Office begins evaluating revenue estimates and estimated fund balances	• **March 17** – Citywide CIP opened for round one • Streets CIP on-going
April	• Charter & SMC budget items calculated (i.e. Parks, Civil Service, Arts, Parking) • Cost Allocation Plan (CAP) calculations begin (Internal & Central Services) • Prepare Next Budget Year (PNBY) is performed in Questica and the personnel module is synced with current positions & employees	• **By April 15** – Streets 6yr CIP budget book draft published • **April 17** – Citywide CIP round one closes • **April 20** – Citywide CIP review by Budget Office begins • Streets CIP on-going
May	• Revenue revisions continue • **May 1** – Citywide budget guidelines sent • **May 5** – Citywide biennium budget development begins	• **May 6** – Update Street 6yr CIP budget book draft • **May 18** – Citywide CIP review by Budget Office ends with a prelim report to City Admin • **May 19** – Citywide CIP opened for round two
June	• **June 30** – Citywide biennium budget development closes	• **June 10** – Final Street 6yr CIP budget book draft published • **June 15** – Street CIP approved by City Council • **June 30** – Citywide CIP round two closes
July	• **July 1** – Citywide biennium budget review by Budget Office begins • Initial property tax estimates from the County received in mid-July	• **July 1** – Citywide CIP review by Budget Office begins • **July 1** – Adopted Street 6yr CIP budget book published
August	• **August 17** – Cost Allocation Plan (CAP) re-calcs end (Internal Services and Central Services) • **August 31** – Executive review begins	• **August 12** – Citywide CIP Plan Commission meeting (*cancelled due to local wildfires)* • **August 14** – Citywide CIP review by Budget Office ends with draft CIP book published • **August 31** – Council review of Citywide CIP begins
September	• Updated property tax estimates from County • **September 18** – Executive review concludes • **September 21** – Budget Office begins preparing the preliminary biennium budget • **September 22** – 'Set budget hearings' and property tax ordinance to F&A committee	• **Other CIP work** – Budget Office & Planning to create new project presentations for Plan Commission, SEPA completed • **September 23** – CIP Consistency Review Workshop with Plan Commission

2026 Calendar for 2027-28 Biennium Budget Development

(subject to change)

	Operating Budget	Capital Improvement Program (CIP)
October	• **October 5** – Mayor's preliminary biennium budget estimates released (SMC 07.14.010) • Property tax estimates updated by County • **October 28** – Revenue hearing (RCW 84.55.120)	• **October 14** – CIP Hearing with Plan Commission • **October 27** – CIP presented at F&A Committee
November	• **November 2** – Mayor's proposed biennium budget released; Council review begins (RCW 35.34.080) • **November 4** – Property tax levy ordinance adopted • Property tax estimates updated by County • **November 4, 11, 18** – Budget hearings • **November 24** – 2026 Y/E SBOs to F&A • **November 30** – Property tax levy certification filed with the County (RCW 84.52.020)	• **November 11** – CIP first reading and hearing • **November 18** – CIP second hearing, CIP ordinance adopted by City Council
December	• **December 7** – statutory deadline for conclusion of budget hearings prior to Council adoption (RCW 35.34.110) • **December 9** – Biennium budget adopted by City Council (assumed) • **December 9 – 24** – Budget Office establishes budget in financial and HRMS systems	• **December 18** – Final Citywide CIP published
January – February	• **January 15** – The encumbrance carryover process begins with distribution of the Master List to Accounting and Department staff • **January 21** – Carryover requests returned to Budget • **January 26** – Carryover SBO draft presented at F&A Committee • **February 3** – Council approves the final carryover SBO • **February 4** – Budget posts the approved carryover in FMS, amending the 2027 budget	

Preliminary Fund Balance Estimates

City of Spokane - 2027-2028 Preliminary Biennium Budget

Monday, October 5, 2026

General Fund Reserves	Est. 01/01/27	Contribution	Withdrawal	Est. 12/31/27	Contribution	Withdrawal	Est. 12/31/28
Contingency Reserves	21,066,000	-	-	21,066,000	-	-	21,066,000
Revenue Stabilization Reserves	7,363,000	-	-	7,363,000	-	-	7,363,000
Unappropriated Fund Balance	-			(10,593,910)			(25,266,963)
	28,429,000			**17,835,090**			**3,162,037**

Fund Category	Fund	Estimated Opening Balance	2027 Revenue	2027 Expense	Estimated Closing Balance	2028 Revenue	2028 Expense	Estimated Closing Balance
General Fund	0100 - General Fund	-	287,515,549	298,109,459	(10,593,910)	295,408,391	310,081,443	(25,266,963)
General Fund Total		**-**	**287,515,549**	**298,109,459**	**(10,593,910)**	**295,408,391**	**310,081,443**	**(25,266,963)**
Special Revenue Funds	1100 - Street Maintenance Fund	3,539,353	30,383,536	31,556,129	2,366,760	30,822,807	32,657,714	531,854
	1200 - Code Enforcement Fund	367,470	5,699,099	5,432,030	634,539	5,510,315	5,701,778	443,076
	1300 - Library Fund	1,741,977	14,520,399	16,286,939	(24,563)	12,260,180	15,836,474	(3,600,857)
	1330 - Miscellaneous Grants	-	-	-	-	-	-	-
	1340 - Historic Preservation Incentives Fund	22,337	10,000	10,000	22,337	11,720	10,200	23,857
	1350 - Pension Contributions Fund	11,076	4,140,946	4,134,046	17,976	4,631,015	4,623,876	25,115
	1360 - General Fund Grants	77,963	55,156	55,156	77,963	17,000	17,000	77,963
	1370 - Domestic Violence Prevention	8,664	500	500	8,664	500	500	8,664
	1375 - Cannabis Use Tax	491,190	540,400	600,000	431,590	543,102	600,000	374,692
	1380 - Spokane Safe Streets Fund	6,878,025	7,920,756	9,513,490	5,285,291	4,525,375	6,798,551	3,012,115
	1390 - Urban Forestry Fund	1,463,074	2,520,000	2,676,507	1,306,567	2,521,520	2,691,994	1,136,093
	1400 - Parks and Recreation Fund	2,265,098	32,904,774	33,146,581	2,023,291	35,428,885	33,503,499	3,948,678
	1410 - Parks Levy 2025 Fund	-	9,958,884	9,958,884	-	10,357,240	10,357,240	-
	1425 - American Rescue Plan	385,815	-	-	385,815	-	-	385,815
	1430 - Grants Operations	9,611	-	-	9,611	-	-	9,611
	1440 - Fire Grants - Miscellaneous	26,553	1,212,390	1,213,032	25,911	1,212,390	1,213,079	25,222
	1460 - Parking Services Fund	270,172	5,608,281	5,761,430	117,023	6,148,745	5,912,480	353,287
	1500 - Paths and Trails Reserve Fund	907,090	239,007	450,255	695,842	239,007	350,274	584,575
	1510 - Spokane United 911 Network	-	15,993,192	15,822,110	171,081	17,849,317	16,857,610	1,162,789
	1540 - Human Services Grants Fund	1,205,660	37,868,625	38,509,012	565,273	38,242,088	38,803,888	3,473
	1541 - Continuum of Care	0	8,492,957	8,492,957	0	8,662,816	8,662,816	0
	1555 - Opioid Response Fund	2,385,159	747,392	1,859,888	1,272,663	908,777	1,911,505	269,935
	1560 - Forfeitures & Contribution Fund	1,171,470	590,000	955,000	806,470	605,880	983,200	429,150
	1590 - Hotel/Motel Tax Fund	1,279,988	5,366,110	5,682,835	963,263	5,419,771	5,786,491	596,543
	1595 - HEART Fund	9,481,678	7,755,116	10,292,014	6,944,780	7,832,667	10,497,854	4,279,592
	1610 - Real Estate Excise Tax Second Quarter Percent	2,656,214	4,435,595	5,749,251	1,342,558	4,421,756	4,562,992	1,201,322
	1615 - Real Estate Excise Tax First Quarter Percent	1,389,722	4,375,980	4,725,000	1,040,702	4,368,226	4,500,000	908,928
	1620 - Public Safety & Judicial Grant	847,918	1,009,767	1,113,219	744,465	990,779	1,116,502	618,742
	1625 - Public Safety Levy Fund	2,152,438	7,378,352	7,073,121	2,457,669	7,530,200	7,275,703	2,712,166
	1640 - Communications Bldg M&O Fund	427,130	361,000	445,690	342,440	365,000	452,773	254,667
	1650 - Community Development Fund	24,789	23,000	31,493	16,296	16,140	32,123	313
	1680 - Housing & Homeless Services Fund	954,415	-	93,485	860,930	-	11,049	849,881
	1690 - Community Development Block Grants	3,471	8,575,301	8,575,300	3,472	8,746,806	8,746,806	3,472
	1695 - Comm. Dev. Block Grants Revolving Loan Fund	766,630	2,000,416	2,383,598	383,448	2,038,373	2,414,344	7,477
	1700 - Miscellaneous Community Development Grants	43,263	1,071,047	1,114,307	3	1,083,499	1,062,907	20,595
	1710 - Home Entitlement Program	0	6,406,336	6,406,336	0	5,583,504	5,583,503	1
	1715 - Home Revolving Loan Fund	188,192	390,589	395,000	183,781	397,158	402,900	178,039
	1720 - Housing Assistance Program	107,432	6,943	45,000	69,375	6,387	45,000	30,762
	1725 - Affordable & Supportive Housing	1,302,960	415,416	464,172	1,254,204	419,570	473,455	1,200,319
	1760 - Emergency Rental Assistance Grant	60,815	54	-	60,869	49	-	60,918
	1770 - Housing Trust Grant Fund	124,443	7,201	67,237	64,407	6,476	69,412	1,471
	1775 - Legal Services and Relocation Fund	287,963	156,000	156,000	287,963	159,120	159,120	287,963
	1780 - Rental Rehabilitation Fund	234,538	51,126	166,152	119,512	52,709	170,915	1,306
	1785 - Residential Rental Property Mitigation Fund	57,986	139,614	78,750	118,850	78,051	80,325	116,576
	1890 - Trial Court Improvement Fund	64,958	65,000	65,000	64,958	65,000	65,000	64,958
	1910 - Criminal Justice Assistance Fund	2,086,580	14,285,097	14,500,000	1,871,677	15,252,400	15,500,000	1,624,077
	1915 - Community Safety Fund	507,408	6,424,398	6,424,397	507,409	6,585,008	6,585,007	507,411
	1940 - Channel Five Equipment Reserve Fund	546,547	250,000	262,000	534,547	250,000	267,100	517,447
	1950 - Park Cumulative Reserve Fund	4,452,160	9,287,177	11,588,079	2,151,258	8,836,776	9,920,341	1,067,694
	1970 - Spokane Fire Department Fund	130,886	88,204,825	88,204,825	130,887	89,739,391	89,739,391	130,886
	1980 - Defined Contribution Administration Fund	54,254	82,650	75,712	61,192	88,022	77,226	71,988
	1985 - VOYA Defined Contribution Administration Fund	38,308	50,692	50,221	38,779	53,987	51,225	41,541
	1990 - Transportation Benefit Fund	1,215,940	3,326,635	2,805,089	1,737,486	3,429,314	2,805,348	2,361,451
Special Revenue Funds Total		**54,716,781**	**351,307,731**	**365,467,227**	**40,557,285**	**354,314,818**	**365,948,493**	**28,923,610**
Debt Service Funds	2100 - GO Bond Redemption Fund	7,296,602	17,494,988	17,274,198	7,517,392	18,077,584	18,305,448	7,289,528
	2300 - Special Assessment Debt Fund	92,975	125,000	40,000	177,975	126,750	40,800	263,925
	2350 - Special Assessment Guaranty Fund	574,640	-	570,000	4,640	-	-	4,640
	2500 - Iron Bridge TIF Debt Service	130,432	76,670	154,280	52,822	-	-	52,822
	2502 - University District LRF Debt Service	1,004,427	275,000	267,565	1,011,862	287,375	267,602	1,031,635
Debt Service Funds Total		**9,099,075**	**17,971,658**	**18,306,043**	**8,764,690**	**18,491,709**	**18,613,850**	**8,642,549**
Capital Funds	3160 - General Capital Improvements	472	-	-	472	-	-	472
	3200 - Street Capital Fund (Arterial St)	26,374,438	52,170,996	60,165,173	18,380,261	44,128,748	62,455,323	53,686
	3201 - Traffic Impact Fees	527,816	113,408	-	641,224	101,834	-	743,058
	3500 - Kendall Yards TIF	-	720,000	720,000	-	900,000	900,000	-
	3501 - West Quadrant TIF	1,520,882	974,550	974,550	1,520,882	1,072,005	1,072,005	1,520,882
	3502 - University District LRF	1,051,245	397,092	397,092	1,051,245	436,801	436,801	1,051,245
	3503 - Beacon Hill TIF	186,827	50,000	236,827	-	55,000	55,000	-
Capital Funds Total		**29,661,681**	**54,426,046**	**62,493,642**	**21,594,085**	**46,694,388**	**64,919,129**	**3,369,344**
Enterprise Funds	4100 - Water and Hydroelectric Services	24,539,508	67,730,416	92,314,442	(44,517)	70,758,394	89,090,522	(18,376,645)
	Probable grants to be awarded		*9,500,000*			*9,500,000*		
	TOTAL - 4100 - Water and Hydroelectric Services	**24,539,508**	**77,230,416**	**92,314,442**	**9,455,483**	**80,258,394**	**89,090,522**	**623,355**
	4210 - Water/WW Debt Service Fund	-	13,550,428	13,550,428	-	13,552,475	13,552,475	-

Preliminary Fund Balance Estimates

City of Spokane - 2027-2028 Preliminary Biennium Budget

Monday, October 5, 2026

General Fund Reserves	Est. 01/01/27	Contribution	Withdrawal	Est. 12/31/27	Contribution	Withdrawal	Est. 12/31/28
Contingency Reserves	21,066,000	-	-	21,066,000	-	-	21,066,000
Revenue Stabilization Reserves	7,363,000	-	-	7,363,000	-	-	7,363,000
Unappropriated Fund Balance	-			(10,593,910)			(25,266,963)
	28,429,000			**17,835,090**			**3,162,037**

Fund Category	Fund	Estimated Opening Balance	2027 Revenue	2027 Expense	Estimated Closing Balance	2028 Revenue	2028 Expense	Estimated Closing Balance
	4250 - Integrated Capital Management	16,750,034	93,836,218	111,736,407	(1,150,155)	85,285,876	111,891,494	(27,755,773)
	Probable grants to be awarded		*13,000,000*			*15,000,000*		
	TOTAL - 4250 - Integrated Capital Management	**16,750,034**	**106,836,218**	**111,736,407**	**11,849,845**	**100,285,876**	**111,891,494**	**244,227**
	4300 - Wastewater Management Fund	31,245,682	78,264,720	106,715,172	2,795,230	82,310,462	107,167,874	(22,062,182)
	Probable grants to be awarded		*11,000,000*			*11,500,000*		
	TOTAL - 4300 - Wastewater Management Fund	**31,245,682**	**89,264,720**	**106,715,172**	**13,795,230**	**93,810,462**	**107,167,874**	**437,818**
	4350 - Sewer Membrane Fund	6,000,000	174,153	-	6,174,153	156,379	-	6,330,532
	4480 - Solid Waste Fund	20,144,868	116,200,073	116,887,704	19,457,237	117,041,824	119,262,421	17,236,640
	4600 - Golf Fund	1,301,362	8,017,856	8,591,436	727,782	8,122,000	8,698,967	150,814
	4700 - Development Services Fund	2,308,033	12,339,115	13,136,733	1,510,415	12,582,936	13,688,214	405,136
Enterprise Funds Total		**102,289,487**	**423,612,979**	**462,932,322**	**62,970,144**	**425,810,344**	**463,351,968**	**25,428,521**
Internal Service Funds	5100 - Fleet Services Fund	1,155,260	20,118,270	20,920,395	353,135	21,084,537	21,223,751	213,921
	5110 - Fleet Svcs Equip Repl Fund	5,298,353	1,823,303	2,291,000	4,830,656	1,801,695	2,076,000	4,556,351
	5200 - Public Works and Utilities	769,162	10,706,053	10,614,512	860,703	10,837,455	10,804,288	893,870
	5300 - IT Fund	1,908,755	16,386,184	16,334,801	1,960,139	17,019,013	16,936,794	2,042,358
	5310 - IT Capital Replacement Fund	1,496,161	1,349,021	2,674,484	170,698	1,900,417	1,744,069	327,046
	5500 - Purchasing & Contracts Fund	219,756	1,556,137	1,538,088	237,804	1,617,516	1,593,836	261,485
	5600 - Accounting Services	863,158	6,209,365	6,131,041	941,481	6,528,104	6,426,020	1,043,565
	5700 - Spokane 311	202,684	2,247,110	2,214,269	235,526	2,380,972	2,338,090	278,408
	5750 - Office of Performance Mgmt	421,569	1,417,711	1,400,254	439,026	1,467,697	1,445,594	461,129
	5800 - Risk Management Fund	14,122,249	8,022,834	7,812,095	14,332,988	8,072,741	8,008,215	14,397,514
	5810 - Workers' Compensation Fund	8,342,436	10,142,517	9,789,935	8,695,019	10,445,164	10,107,664	9,032,518
	5820 - Unemployment Compensation Fund	1,497,305	534,831	534,760	1,497,376	536,817	536,703	1,497,489
	5830 - Employees Benefits Fund	6,514,369	65,889,221	66,079,770	6,323,820	72,957,149	73,280,054	6,000,915
	5900 - Facilities Operating Fund	2,070,761	5,849,720	5,667,257	2,253,224	5,871,398	5,833,940	2,290,682
	5901 - SIP Debt Fund	1,272,451	9,073,293	9,073,293	1,272,451	9,502,270	9,502,070	1,272,651
	5902 - Police Capital Fund	236,512	3,368,244	3,371,244	233,512	3,483,646	3,486,706	230,452
	5903 - Fire Capital Fund	42,183	5,465,641	5,364,103	143,721	5,627,226	5,489,463	281,484
	5904 - Facilities Capital	454,270	468,537	497,790	425,017	218,537	297,331	346,223
Internal Service Funds Total		**46,887,394**	**170,627,993**	**172,309,090**	**45,206,297**	**181,352,354**	**181,130,589**	**45,428,061**
Fiduciary Funds	6010 - Finch Memorial Arboretum Fund	120,857	75,000	75,000	120,857	80,550	76,500	124,907
	6100 - Retirement	400,409,130	40,870,000	46,550,051	394,729,078	42,960,086	48,160,176	389,528,988
	6200 - Firefighters' Pension Fund	34,839,623	2,481,930	5,528,753	31,792,800	2,552,143	5,637,888	28,707,055
	6230 - Building Code Records Mgmt	-	75,000	75,000	-	75,000	75,000	-
	6250 - Municipal Court	64,442	1,489,800	1,489,800	64,442	1,489,800	1,489,800	64,442
	6300 - Police Pension	423,000	3,558,366	3,981,365	1	4,053,272	4,053,272	0
	6730 - Parking & Business Improv Dist	210,000	1,800,000	100,000	1,910,000	1,900,000	110,000	3,700,000
Fiduciary Funds Total		**436,067,052**	**50,350,096**	**57,799,969**	**428,617,178**	**53,110,850**	**59,602,637**	**422,125,392**
Grand Total		**678,721,469**	**1,355,812,053**	**1,437,417,753**	**597,115,769**	**1,375,182,854**	**1,463,648,109**	**508,650,515**

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

as required by RCW 35.34.230 / SMC 07.14.010

Monday, October 5, 2026

	2023-24 Actual	2025-26 Modified Budget	2025-26 Estimated Actual	2027-28 Preliminary Budget	2027-28 Preliminary vs 2025-26 Modified	
					Change ($)	% Change
Property Taxes						
General Fund	$ 97,764,617	$ 110,972,062	$ 109,938,007	$ 116,650,753	$ 5,678,691	5.1%
Street Maintenance Fund	21,171,703	22,323,469	22,339,132	23,267,001	943,532	4.2%
Library Fund	4,812,178	4,965,024	4,965,700	5,145,031	180,007	3.6%
Pension Contributions Fund	6,544,509	3,359,974	3,277,364	1,550,000	(1,809,974)	(53.9%)
Parks Levy 2025 Fund	-	9,575,850	9,575,850	20,316,124	10,740,274	112.2%
Public Safety Levy Fund	13,634,691	14,497,505	14,335,636	14,908,552	411,047	2.8%
Spokane Fire Department Fund	33,589,663	36,333,606	35,436,435	37,008,624	675,018	1.9%
GO Bond Redemption Fund[3]	20,215,564	22,522,200	22,002,774	23,615,121	1,092,921	4.9%
Iron Bridge TIF Debt Service	192,934	152,844	149,789	-	(152,844)	(100.0%)
Kendall Yards TIF[1]	724,228	1,080,000	1,093,601	1,620,000	540,000	50.0%
West Quadrant TIF[1]	1,168,037	1,410,100	1,399,351	2,046,555	636,455	45.1%
University District LRF[2]	362,141	577,000	608,648	833,893	256,893	44.5%
Beacon Hill TIF[1]	-	35,000	67,084	105,000	70,000	200.0%
Total Property Taxes	**$ 200,180,265**	**$ 227,804,634**	**$ 225,189,371**	**$ 247,066,654**	**$ 19,262,020**	**8.5%**
Sales Taxes						
General Fund	$ 129,718,313	$ 134,332,537	$ 132,349,551	$ 155,916,368	$ 21,583,831	16.1%
Street Maintenance Fund	-	-	-	4,680,000	4,680,000	
Pension Contributions Fund	5,075,000	6,400,000	5,525,270	7,207,316	807,316	12.6%
Spokane United 911 Network[5]	-	-	-	18,142,962	18,142,962	
Hotel/Motel Tax Fund	10,492,732	11,000,000	10,577,584	10,785,881	(214,119)	(1.9%)
HEART Fund	15,043,160	15,477,014	15,286,752	15,587,783	110,769	0.7%
Affordable & Supportive Housing	813,631	775,288	824,309	834,986	59,698	7.7%
Criminal Justice Assistance Fund	9,059,835	9,356,426	9,304,112	9,827,497	471,071	5.0%
Community Safety Fund	-	10,537,060	10,042,146	13,009,406	2,472,346	23.5%
Spokane Fire Department Fund[5]	5,885,000	6,121,687	6,117,378	-	(6,121,687)	(100.0%)
University District LRF Debt Service	500,000	525,000	525,000	562,375	37,375	7.1%
Street Capital Fund (Arterial St)	-	1,200,000	3,101,410	3,120,000	1,920,000	160.0%
Total Sales Taxes	**$ 176,587,672**	**$ 195,725,012**	**$ 193,653,512**	**$ 239,674,574**	**$ 43,949,562**	**22.5%**
Interfund Utility Taxes						
General Fund	$ 98,681,648	$ 117,329,000	$ 115,206,686	$ 128,292,248	$ 10,963,248	9.3%
Private Utility Taxes						
General Fund	$ 52,431,704	$ 60,423,920	$ 55,563,799	$ 63,747,478	$ 3,323,558	5.5%
Miscellaneous Revenues						
General Fund	$ 10,798,985	$ 7,377,080	$ 7,823,074	$ 7,768,404	$ 391,324	5.3%
Real Estate Excise Tax First Quarter Percent[4]	8,547,779	8,500,000	8,541,881	8,600,000	100,000	1.2%
Real Estate Excise Tax Second Quarter Percent[4]	8,547,779	8,500,000	8,541,881	8,600,000	100,000	1.2%
Transportation Benefit Fund	6,492,686	6,500,000	6,340,755	6,610,500	110,500	1.7%
Total Miscellaneous Revenues	**$ 34,387,230**	**$ 30,877,080**	**$ 31,247,591**	**$ 31,578,904**	**$ 701,824**	**2.3%**
Grand Total	**$ 562,268,519**	**$ 632,159,646**	**$ 620,860,959**	**$ 710,359,858**	**$ 78,200,212**	**12.4%**

[1] TIF = Tax Increment Financing

[2] LRF = Local Revitalization Financing

[3] GO Bonds = General Obligation Bonds

[4] REET = Real Estate Excise Tax

[5] Includes sales tax formerly associated with Fire Dispatch to Spokane United 911 Network

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
General Fund			**$ 488,277,488**	**$ 535,850,523**	**$ 582,923,940**
	Nondepartmental		**422,345,614**	**467,951,671**	**497,903,948**
		Taxes	370,807,698	413,787,774	442,500,422
		Licenses & Permits	14,070,185	14,798,357	15,014,786
		Intergovernmental Revenues	6,031,566	7,088,886	5,682,838
		Charges for Goods and Services	13,511,948	17,806,559	24,286,551
		Fines and Penalties	(2,613)	30,000	6,904
		Miscellaneous Revenues	14,798,829	10,440,095	9,842,446
		Transfers-In	3,128,000	4,000,000	570,000
	Office of Police Ombuds		**-**	**530,005**	**654,361**
		Transfers-In	-	530,005	654,361
	Office of the City Clerk		**1,707**	**1,850**	**2,600**
		Charges for Goods and Services	1,704	1,850	2,600
		Miscellaneous Revenues	2	-	-
	Human Services		**78,650**	**67,008**	**64,497**
		Intergovernmental Revenues	78,700	67,008	64,497
		Miscellaneous Revenues	(50)	-	-
	Council		**971**	**-**	**-**
		Miscellaneous Revenues	971	-	-
	Communications and Marketing		**4,774**	**-**	**-**
		Miscellaneous Revenues	4,774	-	-
	Community Centers		**199,492**	**191,512**	**180,787**
		Miscellaneous Revenues	199,492	191,512	180,787
	Engineering Services		**19,117,843**	**21,080,682**	**21,819,893**
		Licenses & Permits	131,346	57,100	107,575
		Intergovernmental Revenues	198,381	-	-
		Charges for Goods and Services	18,766,777	21,023,582	21,712,318
		Miscellaneous Revenues	98	-	-
		Disposition of Capital Assets	21,242	-	-
	Transportation and Sustainability		**-**	**298,645**	**597,290**
		Transfers-In	-	298,645	597,290
	Finance		**51,101**	**52,529**	**37,562**
		Charges for Goods and Services	1,325	1,500	300
		Fines and Penalties	5,160	5,500	816
		Miscellaneous Revenues	44,617	45,529	36,446
	Grants Management		**352**	**-**	**-**
		Miscellaneous Revenues	352	-	-
	Housing and Human Services		**453,021**	**518,318**	**598,000**
		Licenses & Permits	-	-	48,000
		Charges for Goods and Services	453,021	518,318	550,000
	Arts, Culture, and Historic Preservation		**96,850**	**125,300**	**152,223**
		Intergovernmental Revenues	80,000	101,600	115,569
		Charges for Goods and Services	10,400	16,200	16,354
		Miscellaneous Revenues	6,450	7,500	20,300
	Office of the City Attorney		**1,100,306**	**1,400,000**	**1,642,280**
		Taxes	96,718	60,000	-
		Intergovernmental Revenues	3,000	-	-
		Charges for Goods and Services	1,000,587	1,040,000	1,442,280
		Miscellaneous Revenues	1	-	-
		Transfers-In	-	300,000	200,000
	Office of the Mayor		**-**	**337,937**	**278,776**
		Transfers-In	-	337,937	278,776
	Neighborhood Services		**92,047**	**93,000**	**53,504**
		Licenses & Permits	36,300	40,000	-
		Charges for Goods and Services	52,747	53,000	53,504
		Miscellaneous Revenues	3,000	-	-

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
	Municipal Court		**3,411,842**	**3,888,400**	**4,376,164**
		Charges for Goods and Services	294,705	327,200	336,449
		Fines and Penalties	2,930,368	3,350,600	3,829,148
		Miscellaneous Revenues	55,932	80,600	80,566
		Transfers-In	130,838	130,000	130,000
	Office Of Hearing Examiner		**62,616**	**63,120**	**83,661**
		Charges for Goods and Services	57,365	58,800	78,337
		Miscellaneous Revenues	5,251	4,320	5,324
	Planning Services		**197,750**	**166,421**	**137,292**
		Charges for Goods and Services	197,750	166,421	137,292
	Police		**38,405,551**	**35,213,250**	**49,856,401**
		Taxes	9,824,249	10,347,639	22,162,183
		Licenses & Permits	190,391	193,400	142,398
		Intergovernmental Revenues	1,975,826	1,871,626	1,473,364
		Charges for Goods and Services	10,889,272	10,948,460	13,041,979
		Miscellaneous Revenues	200,910	142,000	153,000
		Disposition of Capital Assets	2,678	35,000	30,000
		Transfers-In	15,322,224	11,675,125	12,853,477
	Community Justice Services		**922,225**	**2,480,806**	**3,018,606**
		Charges for Goods and Services	114,842	158,000	159,501
		Miscellaneous Revenues	10,603	16,000	11,056
		Transfers-In	796,780	2,306,806	2,848,049
	Public Defender		**564,844**	**509,475**	**380,121**
		Taxes	96,717	60,000	-
		Intergovernmental Revenues	289,600	320,975	345,564
		Charges for Goods and Services	169,240	120,000	26,040
		Fines and Penalties	8,918	8,500	8,517
		Miscellaneous Revenues	368	-	-
	Community/Economic Development Division		**1,169,933**	**880,594**	**1,085,975**
		Intergovernmental Revenues	483,253	-	-
		Charges for Goods and Services	684,680	880,594	1,085,975
		Miscellaneous Revenues	2,000	-	-
Street Maintenance Fund			**53,318,891**	**55,194,220**	**61,206,343**
	Street Fund		**53,318,891**	**55,194,220**	**61,206,343**
		Taxes	21,171,703	22,323,469	27,947,001
		Licenses & Permits	4,762	2,880	3,128
		Intergovernmental Revenues	6,729,745	6,900,000	6,782,700
		Charges for Goods and Services	15,926,885	16,127,160	16,966,293
		Miscellaneous Revenues	591,996	190,861	142,372
		Disposition of Capital Assets	1,424	68,250	68,250
		Transfers-In	8,900,000	9,510,000	9,225,000
		Insurance Recoveries	(7,623)	71,600	71,600
Code Enforcement Fund			**6,877,926**	**9,811,123**	**11,209,414**
	Code Enforcement Fund		**6,877,926**	**9,811,123**	**11,209,414**
		Licenses & Permits	382,862	771,694	1,493,654
		Intergovernmental Revenues	29,087	-	-
		Charges for Goods and Services	4,523,490	6,952,787	8,097,482
		Miscellaneous Revenues	179,754	260,000	269,880
		Debt Issued	23,382	-	-
		Transfers-In	1,739,351	1,826,642	1,348,398
Library Fund			**26,180,473**	**25,316,443**	**26,780,579**
	Library Fund		**26,180,473**	**25,316,443**	**26,780,579**
		Taxes	4,812,178	4,965,024	5,145,031
		Intergovernmental Revenues	47,479	294,669	250,888
		Charges for Goods and Services	70,226	72,000	72,405
		Fines and Penalties	42,008	60,000	67,090
		Miscellaneous Revenues	1,133,698	890,442	2,710,856

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Disposition of Capital Assets	350	-	-
		Transfers-In	20,069,530	19,034,308	18,534,308
		Insurance Recoveries	5,004	-	-
Historic Preservation Incentives Fund			**18,275**	**20,000**	**21,720**
	Historic Preservation Incentive		**18,275**	**20,000**	**21,720**
		Licenses & Permits	17,775	20,000	21,720
		Miscellaneous Revenues	500	-	-
Pension Contributions Fund			**11,670,044**	**9,774,374**	**8,771,961**
	Pension Contributions Fund		**11,670,044**	**9,774,374**	**8,771,961**
		Taxes	11,670,044	9,774,374	8,771,961
General Fund Grants			**2,863,085**	**201,495**	**72,156**
	General Fund Grants		**2,863,085**	**201,495**	**72,156**
		Intergovernmental Revenues	2,612,537	201,495	72,156
		Charges for Goods and Services	165,000	-	-
		Miscellaneous Revenues	31,400	-	-
		Debt Issued	54,148	-	-
Domestic Violence Prevention			**1,503**	**1,000**	**1,000**
	Domestic Violence Prevention		**1,503**	**1,000**	**1,000**
		Fines and Penalties	1,503	1,000	1,000
Cannabis Use Tax			**648,079**	**1,268,865**	**1,083,502**
	Cannabis Use Tax		**648,079**	**1,268,865**	**1,083,502**
		Intergovernmental Revenues	648,079	1,268,865	1,083,502
Spokane Safe Streets Fund			**12,711,581**	**11,817,286**	**12,446,131**
	Spokane Safe Streets Fund		**12,711,581**	**11,817,286**	**12,446,131**
		Fines and Penalties	11,495,869	11,257,286	11,880,544
		Miscellaneous Revenues	778,712	560,000	565,587
		Transfers-In	437,000	-	-
Urban Forestry Fund			**184,662**	**4,540,000**	**5,041,520**
	Urban Forestry Fund		**184,662**	**4,540,000**	**5,041,520**
		Intergovernmental Revenues	81,222	4,500,000	5,000,000
		Fines and Penalties	20,800	-	-
		Miscellaneous Revenues	12,440	40,000	41,520
		Insurance Recoveries	70,200	-	-
Parks and Recreation Fund			**50,514,520**	**56,990,064**	**68,333,660**
	Parks And Recreation Fund		**50,514,520**	**56,990,064**	**68,333,660**
		Licenses & Permits	2,675	2,000	2,172
		Intergovernmental Revenues	140,421	2,020,000	2,019,660
		Charges for Goods and Services	9,179,845	10,196,512	12,498,797
		Fines and Penalties	59,260	6,000	20,000
		Miscellaneous Revenues	3,705,126	4,316,179	4,989,988
		Debt Issued	697,807	-	-
		Transfers-In	36,714,174	40,449,373	48,803,043
		Insurance Recoveries	15,213	-	-
Parks Levy 2025 Fund			**-**	**9,575,850**	**20,316,124**
	Parks Levy 2025 Fund		**-**	**9,575,850**	**20,316,124**
		Taxes	-	9,575,850	20,316,124
American Rescue Plan			**49,117,905**	**-**	**-**
	American Rescue Plan		**49,117,905**	**-**	**-**
		Intergovernmental Revenues	49,162,731	-	-
		Miscellaneous Revenues	(44,826)	-	-
Fire Grants - Miscellaneous			**216,016**	**2,738,214**	**2,424,780**
	Fire Grants Miscellaneous		**216,016**	**2,738,214**	**2,424,780**
		Intergovernmental Revenues	177,839	2,725,434	2,412,000
		Miscellaneous Revenues	38,177	12,780	12,780
Parking Services Fund			**9,608,510**	**11,064,185**	**11,757,026**
	Parking Services		**9,608,510**	**11,064,185**	**11,757,026**
		Licenses & Permits	1,120,813	1,100,000	1,194,600

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Fines and Penalties	13,303	19,000	18,753
		Miscellaneous Revenues	6,749,395	8,879,918	9,323,879
		Transfers-In	1,725,000	1,065,267	1,219,794
Paths and Trails Reserve Fund			**348,170**	**414,130**	**478,014**
	Paths And Trails Reserve Fund		**348,170**	**414,130**	**478,014**
		Licenses & Permits	316,886	385,130	449,014
		Intergovernmental Revenues	29,379	29,000	29,000
		Miscellaneous Revenues	1,904	-	-
Spokane United 911 Network			**-**	**223,574**	**33,842,509**
	Spokane United 911 Network		**-**	**223,574**	**33,842,509**
		Taxes	-	-	18,142,962
		Intergovernmental Revenues	-	-	4,424,101
		Charges for Goods and Services			170,000
		Transfers-In	-	223,574	11,105,446
Human Services Grants Fund			**32,418,618**	**69,911,009**	**76,110,713**
	Human Services Grants Fund		**32,418,618**	**69,911,009**	**76,110,713**
		Intergovernmental Revenues	30,638,624	68,289,009	74,377,465
		Charges for Goods and Services	1,749,881	1,600,000	1,707,000
		Miscellaneous Revenues	26,508	22,000	26,248
		Transfers-In	3,605	-	-
Continuum of Care			**8,214,676**	**16,985,916**	**17,155,773**
	Continuum Of Care		**8,214,676**	**16,985,916**	**17,155,773**
		Intergovernmental Revenues	8,214,676	16,985,916	17,155,773
Opioid Response Fund			**4,366,599**	**1,064,118**	**1,656,169**
	Opioid Response Fund		**4,366,599**	**1,064,118**	**1,656,169**
		Miscellaneous Revenues	4,366,599	1,064,118	1,656,169
Forfeitures & Contribution Fund			**1,324,313**	**1,174,228**	**1,195,880**
	Forfeitures & Contribution Fund		**1,324,313**	**1,174,228**	**1,195,880**
		Intergovernmental Revenues	398,215	260,000	255,580
		Charges for Goods and Services	68,800	129,228	131,300
		Fines and Penalties	10,000	25,000	-
		Miscellaneous Revenues	798,459	730,000	749,000
		Proprietary/Trust Fund - Capital Contributions	10,915	30,000	60,000
		Disposition of Capital Assets	37,923	-	-
Hotel/Motel Tax Fund			**10,492,732**	**11,000,000**	**10,785,881**
	Hotel/Motel Tax Fund		**10,492,732**	**11,000,000**	**10,785,881**
		Taxes	10,492,732	11,000,000	10,785,881
HEART Fund			**15,043,160**	**15,477,014**	**15,587,783**
	HEART Fund		**15,043,160**	**15,477,014**	**15,587,783**
		Taxes	15,043,160	15,477,014	15,587,783
Real Estate Excise Tax Second Quarter Percent			**9,423,121**	**9,141,985**	**8,857,351**
	REET 2nd Quarter Percent		**9,423,121**	**9,141,985**	**8,857,351**
		Taxes	8,547,779	8,500,000	8,600,000
		Miscellaneous Revenues	875,342	641,985	257,351
Real Estate Excise Tax First Quarter Percent			**8,708,722**	**8,635,000**	**8,744,206**
	REET 1st Quarter Percent		**8,708,722**	**8,635,000**	**8,744,206**
		Taxes	8,547,779	8,500,000	8,600,000
		Miscellaneous Revenues	160,943	135,000	144,206
Public Safety & Judicial Grant			**4,576,170**	**4,876,327**	**2,000,546**
	Public Safety & Judicial Grant		**4,576,170**	**4,876,327**	**2,000,546**
		Intergovernmental Revenues	4,549,664	4,871,327	2,000,546
		Miscellaneous Revenues	26,506	-	-
		Transfers-In	-	5,000	-
Public Safety Levy Fund			**13,634,691**	**14,352,914**	**14,908,552**
	Public Safety Personnel Fund		**13,634,691**	**14,352,914**	**14,908,552**
		Taxes	13,634,691	14,352,914	14,908,552

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
Communications Bldg M&O Fund			**136,159**	**677,358**	**726,000**
	Communications Bldg M&O Fund		**136,159**	**677,358**	**726,000**
		Charges for Goods and Services	134,351	677,358	726,000
		Miscellaneous Revenues	1,807	-	-
Community Development Fund			**18,653**	**30,000**	**39,140**
	Community Development Fund		**18,653**	**30,000**	**39,140**
		Miscellaneous Revenues	18,653	30,000	39,140
Housing & Homeless Services Fund			**34,852**	**-**	**-**
	Housing and Homeless Services		**34,852**	**-**	**-**
		Charges for Goods and Services	31,527	-	-
		Miscellaneous Revenues	3,325	-	-
Community Development Block Grants			**7,645,836**	**17,150,600**	**17,322,107**
	Community Development Block Grants		**7,645,836**	**17,150,600**	**17,322,107**
		Intergovernmental Revenues	7,650,603	16,000,000	16,160,000
		Miscellaneous Revenues	(4,767)	-	1
		Transfers-In	-	1,150,600	1,162,106
Comm. Dev. Block Grants Revolving Loan Fund			**2,249,629**	**4,000,000**	**4,038,789**
	CDBG Revolving Loan Fund		**2,249,629**	**4,000,000**	**4,038,789**
		Miscellaneous Revenues	506,344	1,000,000	1,038,789
		Other Fund Resources	1,742,858	3,000,000	3,000,000
		Transfers-In	427	-	-
Miscellaneous Community Development Grants			**5,469,713**	**1,178,000**	**2,154,546**
	Miscellaneous Community Development Grants		**5,469,713**	**1,178,000**	**2,154,546**
		Intergovernmental Revenues	997,764	1,116,000	1,946,320
		Miscellaneous Revenues	57,817	42,000	188,226
		Other Fund Resources	5,492	20,000	20,000
		Transfers-In	4,408,640	-	-
Home Entitlement Program			**769,563**	**10,948,046**	**11,989,840**
	Home Entitlement Program		**769,563**	**10,948,046**	**11,989,840**
		Intergovernmental Revenues	769,563	10,948,046	11,989,840
Home Revolving Loan Fund			**422,651**	**790,000**	**787,747**
	Home Revolving Loan Fund		**422,651**	**790,000**	**787,747**
		Intergovernmental Revenues	20,385	-	-
		Miscellaneous Revenues	230,546	190,000	187,067
		Other Fund Resources	171,720	600,000	600,680
Housing Assistance Program			**16,018**	**3,000**	**13,330**
	Housing Assistance Program		**16,018**	**3,000**	**13,330**
		Miscellaneous Revenues	12,418	-	10,330
		Other Fund Resources	3,600	3,000	3,000
Affordable & Supportive Housing			**813,631**	**775,288**	**834,986**
	Affordable & Suptive Housing		**813,631**	**775,288**	**834,986**
		Taxes	813,631	775,288	834,986
Emergency Rental Assistance Grant			**1,095,935**	**-**	**103**
	Emergency Rental Asstnce Grant		**1,095,935**	**-**	**103**
		Intergovernmental Revenues	1,081,982	-	-
		Miscellaneous Revenues	13,953	-	103
Housing Trust Grant Fund			**16,423**	**14,200**	**13,677**
	Housing Trust Grant Fund		**16,423**	**14,200**	**13,677**
		Miscellaneous Revenues	16,423	14,000	13,477
		Other Fund Resources	-	200	200
Legal Services and Relocation Fund			**300,863**	**312,000**	**315,120**
	Legal Services and Relocation Fund		**300,863**	**312,000**	**315,120**
		Transfers-In	300,863	312,000	315,120
Rental Rehabilitation Fund			**46,059**	**102,000**	**103,835**
	Rental Rehabilitation Fund		**46,059**	**102,000**	**103,835**
		Miscellaneous Revenues	39,645	42,000	43,835
		Other Fund Resources	6,414	60,000	60,000

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
Residential Rental Property Mitigation Fund			**54,695**	**126,571**	**217,665**
	Residential Rental Property Mitigation Fund		**54,695**	**126,571**	**217,665**
		Licenses & Permits	54,695	126,571	217,665
Trial Court Improvement Fund			**131,650**	**130,000**	**130,000**
	Trial Court Improvement Fund		**131,650**	**130,000**	**130,000**
		Intergovernmental Revenues	131,650	130,000	130,000
Criminal Justice Assistance Fund			**19,704,978**	**16,154,460**	**29,537,497**
	Criminal Justice Assistance Fund		**19,704,978**	**16,154,460**	**29,537,497**
		Taxes	9,059,835	9,356,426	9,827,497
		Intergovernmental Revenues	3,915,517	4,048,034	5,265,990
		Miscellaneous Revenues	(745)	-	-
		Debt Issued	6,730,371	-	-
		Transfers-In	-	2,750,000	14,444,010
Community Safety Fund			**-**	**10,537,060**	**13,009,406**
	Community Safety Fund		**-**	**10,537,060**	**13,009,406**
		Taxes	-	10,537,060	13,009,406
Financial Partnership Fund			**189,815**	**-**	**-**
	Financial Partnership Fund		**189,815**	**-**	**-**
		Transfers-In	189,815	-	-
Channel Five Equipment Reserve Fund			**550,366**	**514,635**	**500,000**
	Channel Five Equipment Reserve		**550,366**	**514,635**	**500,000**
		Licenses & Permits	550,366	514,635	500,000
Park Cumulative Reserve Fund			**7,408,827**	**14,831,486**	**18,123,953**
	Park Cumulative Reserve Fund		**7,408,827**	**14,831,486**	**18,123,953**
		Intergovernmental Revenues	1,743,361	3,625,000	1,350,000
		Charges for Goods and Services	28,031	-	-
		Miscellaneous Revenues	823,883	650,000	562,492
		Debt Issued	974,789	-	-
		Disposition of Capital Assets	23,182	-	-
		Transfers-In	3,815,580	10,556,486	16,211,461
Spokane Fire Department Fund			**143,409,101**	**161,676,483**	**177,944,216**
	Spokane Fire Department		**143,409,101**	**161,676,483**	**177,944,216**
		Taxes	39,605,354	42,097,500	36,382,964
		Licenses & Permits	1,850,069	2,247,807	2,054,226
		Charges for Goods and Services	4,713,024	5,506,070	6,364,770
		Fines and Penalties	3,675	10,000	9,870
		Miscellaneous Revenues	26,084	19,190	33,230
		Debt Issued	346,016	-	-
		Disposition of Capital Assets	55,250	-	-
		Transfers-In	96,807,862	111,795,917	133,099,156
		Insurance Recoveries	1,769	-	-
Defined Contribution Administration Fund			**152,500**	**157,650**	**170,672**
	Defined Contribution Admin Fund		**152,500**	**157,650**	**170,672**
		Charges for Goods and Services	152,500	157,650	170,672
VOYA Defined Contribution Administration Fund			**32,572**	**96,692**	**104,679**
	VOYA Defined Contribution Admin Fund		**32,572**	**96,692**	**104,679**
		Charges for Goods and Services	32,572	96,692	104,679
Transportation Benefit Fund			**6,739,149**	**6,500,000**	**6,755,949**
	Transportation Benefit Fund		**6,739,149**	**6,500,000**	**6,755,949**
		Taxes	6,492,686	6,500,000	6,610,500
		Charges for Goods and Services	14,297	-	-
		Miscellaneous Revenues	232,166	-	145,449
GO Bond Redemption Fund			**38,875,974**	**33,553,160**	**35,572,572**
	GO Bond Redemption Fund		**38,875,974**	**33,553,160**	**35,572,572**
		Taxes	20,276,275	22,522,200	23,615,121
		Miscellaneous Revenues	217,173	160,000	180,705
		Transfers-In	18,382,527	10,870,960	11,776,746

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
Special Assessment Debt Fund			**181,766**	**250,000**	**251,750**
	Special Assessment Debt Fund		**181,766**	**250,000**	**251,750**
		Miscellaneous Revenues	181,766	250,000	251,750
Special Assessment Guaranty Fund			**(557)**	**-**	**-**
	Special Assessment Guaranty Fund		**(557)**	**-**	**-**
		Miscellaneous Revenues	(557)	-	-
Iron Bridge TIF Debt Service			**195,661**	**155,244**	**76,670**
	Iron Bridge TIF Debt Service		**195,661**	**155,244**	**76,670**
		Taxes	195,726	155,244	-
		Miscellaneous Revenues	(65)	-	-
		Transfers-In			76,670
University District LRF Debt Service			**500,000**	**525,000**	**562,375**
	University District LRF		**500,000**	**525,000**	**562,375**
		Taxes	500,000	525,000	562,375
General Capital Improvements			**185,763**	**-**	**-**
	General Capital Improvements		**185,763**	**-**	**-**
		Intergovernmental Revenues	178,343	-	-
		Miscellaneous Revenues	7,420	-	-
Street Capital Fund (Arterial St)			**88,686,140**	**111,965,963**	**96,299,744**
	Arterial Street Fund		**88,686,140**	**111,965,963**	**96,299,744**
		Taxes	-	1,200,000	3,120,000
		Licenses & Permits	2,000	2,000	2,000
		Intergovernmental Revenues	34,697,978	60,227,940	56,065,221
		Charges for Goods and Services	5,204,381	3,418,700	13,685,000
		Miscellaneous Revenues	1,492,830	1,141,000	1,698,279
		Transfers-In	47,288,951	45,976,323	21,729,244
Traffic Impact Fees			**8,459**	**-**	**215,242**
	Traffic Impact Fees		**8,459**	**-**	**215,242**
		Miscellaneous Revenues	8,459	-	215,242
UTGO 2015 Parks			**10,296**	**-**	**-**
	UTGO 2015 Parks		**10,296**	**-**	**-**
		Miscellaneous Revenues	10,296	-	-
2018 UTGO Library Capital Bond			**62,754**	**-**	**-**
	2018 UTGO Library Capital Bond		**62,754**	**-**	**-**
		Miscellaneous Revenues	62,754	-	-
Kendall Yards TIF			**735,316**	**1,090,000**	**1,620,000**
	Kendall Yards TIF		**735,316**	**1,090,000**	**1,620,000**
		Taxes	735,316	1,090,000	1,620,000
West Quadrant TIF			**1,190,569**	**1,420,100**	**2,046,555**
	West Quadrant TIF		**1,190,569**	**1,420,100**	**2,046,555**
		Taxes	1,190,569	1,420,100	2,046,555
University District LRF			**367,248**	**579,000**	**833,893**
	University District LRF		**367,248**	**579,000**	**833,893**
		Taxes	367,248	579,000	833,893
Beacon Hill TIF			**-**	**35,000**	**105,000**
	Beacon Hill TIF		**-**	**35,000**	**105,000**
		Taxes	-	35,000	105,000
Water and Hydroelectric Services			**165,834,470**	**120,244,841**	**138,488,810**
	Water and Hydroelectric Services		**165,834,470**	**120,244,841**	**138,488,810**
		Intergovernmental Revenues	-	2,800,000	-
		Charges for Goods and Services	105,014,086	113,523,111	118,003,740
		Fines and Penalties	2,000	2,000	2,000
		Miscellaneous Revenues	2,678,302	1,974,730	1,044,803
		Proprietary/Trust Fund - Capital Contributions	7,377,605	1,925,000	148,813
		Other Fund Resources	50,941,914	-	19,270,584
		Disposition of Capital Assets	(179,438)	20,000	18,870

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
Water/WW Debt Service Fund			**27,099,555**	**27,098,806**	**27,102,903**
	Water/WW Debt Service Fund		**27,099,555**	**27,098,806**	**27,102,903**
		Transfers-In	27,099,555	27,098,806	27,102,903
Integrated Capital Management			**174,854,787**	**164,026,818**	**179,122,094**
	Integrated Capital Management		**174,854,787**	**164,026,818**	**179,122,094**
		Intergovernmental Revenues	19,388,751	8,423,125	15,642,500
		Charges for Goods and Services	101,465,079	109,839,992	115,526,850
		Miscellaneous Revenues	16,192,207	10,304,000	9,359,027
		Proprietary/Trust Fund - Capital Contributions	-	7,729,701	19,793,717
		Other Fund Resources	18,808,750	27,730,000	18,800,000
		Transfers-In	19,000,000	-	-
Wastewater Management Fund			**213,579,833**	**155,997,501**	**160,575,182**
	Wastewater Management		**358,131**	**-**	**-**
		Miscellaneous Revenues	358,131	-	-
	Sewer Maintenance Division		**146,058,098**	**114,533,390**	**117,077,750**
		Intergovernmental Revenues	3,980	-	-
		Charges for Goods and Services	119,856,422	111,913,246	117,073,674
		Miscellaneous Revenues	37,487	4,000	4,076
		Proprietary/Trust Fund - Capital Contributions	36,705	2,616,144	-
		Other Fund Resources	26,330,548	-	-
		Disposition of Capital Assets	(264,414)	-	-
		Transfers-In	57,370	-	-
	Riverside Park Reclamation Facility		**41,729,740**	**21,633,795**	**22,771,766**
		Charges for Goods and Services	18,713,931	20,279,795	21,520,102
		Miscellaneous Revenues	8,728,834	1,354,000	1,251,664
		Proprietary/Trust Fund - Capital Contributions	1,224	-	-
		Other Fund Resources	14,271,590	-	-
		Disposition of Capital Assets	14,160	-	-
	Stormwater		**19,684,612**	**19,830,316**	**20,725,666**
		Intergovernmental Revenues	137,299	31,617	-
		Charges for Goods and Services	-	19,798,699	20,725,666
		Miscellaneous Revenues	160	-	-
		Proprietary/Trust Fund - Capital Contributions	32,500	-	-
		Other Fund Resources	19,514,654	-	-
	Environmental Programs		**473,135**	**-**	**-**
		Charges for Goods and Services	473,135	-	-
	Sewer Construction Fund		**5,276,117**	**-**	**-**
		Charges for Goods and Services	586,708	-	-
		Proprietary/Trust Fund - Capital Contributions	4,689,009	-	-
		Other Fund Resources	400	-	-
Sewer Membrane Fund			**13,534**	**-**	**330,532**
	Sewer Disposal Construction		**13,534**	**-**	**330,532**
		Miscellaneous Revenues	13,534	-	330,532
Solid Waste Fund			**191,605,315**	**218,594,183**	**233,241,897**
	Solid Waste Fund		**230,267**	**-**	**-**
		Miscellaneous Revenues	230,267	-	-
	Solid Waste Disposal		**48,832,778**	**52,597,813**	**53,477,953**
		Charges for Goods and Services	48,267,933	51,863,968	53,307,077
		Miscellaneous Revenues	399,906	683,845	170,876
		Proprietary/Trust Fund - Capital Contributions	137	-	-
		Other Fund Resources	28,190	-	-
		Disposition of Capital Assets	36,612	-	-
		Transfers-In	100,000	50,000	-
	Solid Waste Collection		**142,261,797**	**165,690,782**	**179,577,777**
		Licenses & Permits	4,000	4,000	4,000
		Intergovernmental Revenues	22,614	-	-
		Charges for Goods and Services	138,186,656	162,160,782	175,271,645

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Miscellaneous Revenues	3,934,820	3,526,000	4,302,132
		Proprietary/Trust Fund - Capital Contributions	47,066	-	-
		Disposition of Capital Assets	66,641	-	-
	Solid Waste Landfills		**280,473**	**305,589**	**186,168**
		Charges for Goods and Services	280,473	305,589	186,168
Golf Fund			**13,165,852**	**14,111,502**	**16,139,856**
	Golf Fund		**13,165,852**	**14,111,502**	**16,139,856**
		Intergovernmental Revenues	(176)	-	-
		Charges for Goods and Services	10,561,331	13,985,002	15,945,880
		Miscellaneous Revenues	1,948,365	99,200	193,976
		Other Fund Resources	551,387	-	-
		Disposition of Capital Assets	(2,499)	-	-
		Transfers-In	107,444	27,300	-
Development Services Fund			**18,313,782**	**21,538,246**	**24,922,051**
	Development Services		**18,313,782**	**21,538,246**	**24,922,051**
		Licenses & Permits	2,689,856	2,701,497	6,203,050
		Charges for Goods and Services	14,893,134	17,815,749	18,012,273
		Fines and Penalties	300	2,000	2,000
		Miscellaneous Revenues	693,914	1,019,000	704,728
		Disposition of Capital Assets	36,579	-	-
Fleet Services Fund			**38,864,660**	**39,765,143**	**41,202,807**
	Fleet Services Fund		**38,864,660**	**39,765,143**	**41,202,807**
		Charges for Goods and Services	38,296,553	39,750,143	41,186,434
		Miscellaneous Revenues	567,987	15,000	16,373
		Proprietary/Trust Fund - Capital Contributions	120	-	-
Fleet Svcs Equip Repl Fund			**5,669,888**	**3,334,160**	**3,624,998**
	Fleet Services Equipment Replacement Fund		**5,669,888**	**3,334,160**	**3,624,998**
		Intergovernmental Revenues	30,618	-	-
		Charges for Goods and Services	4,818,455	2,964,160	3,126,840
		Miscellaneous Revenues	408,285	280,000	408,158
		Proprietary/Trust Fund - Capital Contributions	49,969	-	-
		Other Fund Resources	315,998	-	-
		Disposition of Capital Assets	22,063	90,000	90,000
		Transfers-In	24,500	-	-
Public Works and Utilities			**12,049,723**	**19,826,535**	**21,543,508**
	Public Works And Utilities		**12,049,723**	**19,826,535**	**21,543,508**
		Charges for Goods and Services	11,947,944	19,657,960	21,419,446
		Miscellaneous Revenues	23,993	16,000	21,464
		Transfers-In	77,786	152,575	102,598
IT Fund			**26,208,323**	**30,133,698**	**33,405,197**
	IT Fund		**26,208,323**	**30,133,698**	**33,405,197**
		Intergovernmental Revenues	215,644	-	-
		Charges for Goods and Services	25,990,748	29,900,399	33,405,197
		Miscellaneous Revenues	1,931	233,299	-
IT Capital Replacement Fund			**3,203,240**	**1,508,381**	**3,249,438**
	IT Capital Replacement Fund		**3,203,240**	**1,508,381**	**3,249,438**
		Charges for Goods and Services	2,648,530	1,362,381	2,687,625
		Miscellaneous Revenues	259,628	146,000	561,813
		Other Fund Resources	207,932	-	-
		Disposition of Capital Assets	(10,890)	-	-
		Transfers-In	98,040	-	-
Reprographics Fund			**1,044,205**	**-**	**-**
	Reprographics Fund		**1,044,205**	**-**	**-**
		Charges for Goods and Services	1,089,263	-	-
		Miscellaneous Revenues	50	-	-
		Disposition of Capital Assets	(45,108)	-	-

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
Purchasing & Contracts Fund			**2,210,391**	**2,845,466**	**3,173,653**
	Purchasing and Contracts		**2,210,391**	**2,845,466**	**3,173,653**
		Charges for Goods and Services	2,179,937	2,775,466	3,052,453
		Fines and Penalties	29,526	70,000	121,200
		Miscellaneous Revenues	928	-	-
Accounting Services			**11,506,801**	**12,765,231**	**12,737,469**
	Accounting Services		**11,506,801**	**12,765,231**	**12,737,469**
		Intergovernmental Revenues	(344)	-	-
		Charges for Goods and Services	11,268,016	12,405,231	12,441,469
		Miscellaneous Revenues	239,128	360,000	296,000
Spokane 311			**3,502,587**	**4,259,806**	**4,628,083**
	Spokane 311		**3,502,587**	**4,259,806**	**4,628,083**
		Charges for Goods and Services	3,502,584	4,259,806	4,628,083
		Miscellaneous Revenues	3	-	-
Office of Performance Mgmt			**2,772,830**	**2,875,027**	**2,885,409**
	Office Of Performance Management		**2,772,830**	**2,875,027**	**2,885,409**
		Charges for Goods and Services	2,772,830	2,875,027	2,885,409
Risk Management Fund			**15,083,874**	**15,252,424**	**16,095,575**
	Risk Management Fund		**15,083,874**	**15,252,424**	**16,095,575**
		Charges for Goods and Services	14,577,443	14,877,424	15,668,662
		Miscellaneous Revenues	506,431	375,000	426,913
Workers' Compensation Fund			**12,690,085**	**14,149,709**	**20,587,681**
	Workers' Compensation Fund		**12,690,085**	**14,149,709**	**20,587,681**
		Intergovernmental Revenues	214,961	200,000	260,000
		Charges for Goods and Services	11,723,150	13,288,709	19,923,760
		Miscellaneous Revenues	713,623	541,000	333,921
		Proprietary/Trust Fund - Capital Contributions	38,351	120,000	70,000
Unemployment Compensation Fund			**299,047**	**916,800**	**1,071,648**
	Unemployment Compensation Fund		**299,047**	**916,800**	**1,071,648**
		Charges for Goods and Services	300,000	916,800	1,071,648
		Miscellaneous Revenues	(953)	-	-
Employees Benefits Fund			**92,652,243**	**105,703,312**	**138,846,370**
	Employees Benefits Fund		**92,652,243**	**105,703,312**	**138,846,370**
		Charges for Goods and Services	87,930,636	101,221,312	134,841,600
		Miscellaneous Revenues	4,639,352	4,482,000	4,004,770
		Proprietary/Trust Fund - Capital Contributions	82,255	-	-
Facilities Operating Fund			**10,479,056**	**11,278,419**	**11,721,118**
	Facilities Management Fund Ops		**10,479,056**	**11,278,419**	**11,721,118**
		Charges for Goods and Services	7,186,335	10,112,627	10,537,612
		Miscellaneous Revenues	1,480,297	1,165,792	1,183,506
		Proprietary/Trust Fund - Capital Contributions	2,834	-	-
		Transfers-In	1,809,591	-	-
SIP Debt Fund			**29,853,322**	**14,690,969**	**18,575,563**
	SIP Debt Fund		**29,853,322**	**14,690,969**	**18,575,563**
		Charges for Goods and Services	-	-	18,575,563
		Other Fund Resources	18,397,249	-	-
		Transfers-In	11,456,073	14,690,969	-
Police Capital Fund			**12,867,626**	**5,839,787**	**6,851,890**
	Property Acquisition Police		**12,867,626**	**5,839,787**	**6,851,890**
		Miscellaneous Revenues	40,978	360,564	-
		Other Fund Resources	4,713,044	2,422,380	4,522,092
		Disposition of Capital Assets	198,784	-	-
		Transfers-In	7,914,819	3,056,843	2,329,798
Fire Capital Fund			**16,747,123**	**7,758,558**	**11,092,867**
	Property Acquisition Fire		**16,747,123**	**7,758,558**	**11,092,867**
		Miscellaneous Revenues	25,492	-	-
		Other Fund Resources	10,521,992	1,000,000	6,339,390

Preliminary Revenue Estimates

City of Spokane - 2027 & 2028 Biennium Budget

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Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Disposition of Capital Assets	(6,838)	-	-
		Transfers-In	6,206,477	6,758,558	4,753,477
Facilities Capital			**7,787,447**	**1,509,054**	**687,074**
	Facilities Capital		**7,787,447**	**1,509,054**	**687,074**
		Charges for Goods and Services	-	264,673	437,074
		Miscellaneous Revenues	18,135	-	-
		Proprietary/Trust Fund - Capital Contributions	1,838,231	-	-
		Other Fund Resources	762,593	-	-
		Transfers-In	5,168,488	1,244,381	250,000
Finch Memorial Arboretum Fund			**31,758**	**150,000**	**155,550**
	Finch Memorial Arboretum Fund		**31,758**	**150,000**	**155,550**
		Miscellaneous Revenues	31,758	150,000	155,550
Retirement			**139,639,471**	**77,782,660**	**83,830,086**
	Retirement		**139,639,471**	**77,782,660**	**83,830,086**
		Charges for Goods and Services	54,848	60,000	100,000
		Miscellaneous Revenues	139,584,623	77,722,660	83,730,086
Firefighters' Pension Fund			**9,152,839**	**6,780,704**	**5,034,073**
	Firefighters' Pension Fund		**9,152,839**	**6,780,704**	**5,034,073**
		Intergovernmental Revenues	1,246,279	1,100,000	1,084,600
		Miscellaneous Revenues	7,906,560	5,680,704	3,949,473
Building Code Records Mgmt			**105,191**	**120,000**	**150,000**
	Building Code Records Management		**105,191**	**120,000**	**150,000**
		Other Fund Resources	105,191	120,000	150,000
Municipal Court			**1,494,240**	**2,789,800**	**2,979,600**
	Municipal Court		**1,494,240**	**2,789,800**	**2,979,600**
		Other Fund Resources	1,494,240	2,789,800	2,979,600
Law Enforcement Records Mgmt			**785,412**	**-**	**-**
	Law Enforcement Records Management		**785,412**	**-**	**-**
		Other Fund Resources	785,412	-	-
Police Pension			**5,639,093**	**6,794,620**	**7,611,638**
	Police Pension		**5,639,093**	**6,794,620**	**7,611,638**
		Intergovernmental Revenues	199,525	190,000	187,340
		Miscellaneous Revenues	5,439,568	6,604,620	7,424,298
Local Remittance Fund			**207,118**	**-**	**-**
	Local Remittance Fund		**207,118**	**-**	**-**
		Other Fund Resources	207,118	-	-
Parking & Business Improv Dist			**3,439,849**	**-**	**3,700,000**
	Parking & Business Improvement Dist		**3,439,849**	**-**	**3,700,000**
		Miscellaneous Revenues	3,439,849	-	3,700,000
Grand Total			**$ 2,419,623,528**	**$ 2,394,141,014**	**$ 2,661,494,907**

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
General Fund			**$ 486,810,396**	**$ 535,731,229**	**$ 608,190,903**
	Nondepartmental		**9,221,239**	**17,875,300**	**20,178,036**
		Salaries and Wages	477,075	553,500	-
		Supplies	6,573	4,000	30,000
		Services	8,358,737	15,420,151	19,927,192
		Interfund Services	-	14,962	20,844
		Operating Transfer Out	378,854	1,682,687	-
		Reserves	-	200,000	200,000
	Office of Police Ombuds		**996,321**	**1,670,213**	**1,772,888**
		Salaries and Wages	721,578	918,992	901,940
		Employee Benefits	158,749	256,932	267,006
		Supplies	19,854	17,960	15,750
		Services	95,646	316,685	387,262
		Interfund Services	495	159,644	200,929
	Civil Service		**3,582,635**	**4,164,654**	**4,649,391**
		Salaries and Wages	2,298,227	2,659,224	2,854,419
		Employee Benefits	722,631	841,291	922,425
		Supplies	108,226	41,000	51,005
		Services	185,450	215,680	348,120
		Interfund Services	268,101	407,460	473,422
	Office of the City Clerk		**1,668,060**	**2,182,127**	**2,643,661**
		Salaries and Wages	1,162,280	1,351,853	1,624,462
		Employee Benefits	393,300	472,718	589,774
		Supplies	12,362	13,700	24,457
		Services	100,064	128,280	130,522
		Interfund Services	55	215,576	274,446
	Human Services		**5,978,715**	**4,131,060**	**6,657,371**
		Salaries and Wages	288,066	294,000	296,940
		Employee Benefits	93,825	111,720	112,837
		Supplies	20,203	38,000	38,380
		Services	5,490,410	3,687,340	6,209,213
		Capital Outlay	50,062	-	-
		Interfund Services	36,148	-	-
	Council		**4,606,526**	**5,686,906**	**6,168,824**
		Salaries and Wages	3,037,173	3,220,576	3,708,354
		Employee Benefits	958,768	1,017,238	1,223,101
		Supplies	65,185	38,100	37,976
		Services	544,245	452,210	452,928
		Interfund Services	1,155	642,194	746,466
		Reserves	-	316,588	-
	Communications and Marketing		**2,575,944**	**3,355,444**	**3,660,157**
		Salaries and Wages	1,869,483	2,064,754	2,227,599
		Employee Benefits	534,042	681,957	804,158
		Supplies	57,008	48,000	51,680
		Services	106,446	163,590	139,103
		Capital Outlay	398	-	-
		Interfund Services	8,567	397,144	437,618
	Community Centers		**1,393,873**	**1,368,203**	**1,373,248**
		Services	1,191,272	1,152,690	1,372,279
		Interfund Services	11,089	14,722	969
		Operating Transfer Out	191,512	200,791	-
	Engineering Services		**15,724,257**	**19,474,012**	**21,063,941**
		Salaries and Wages	10,669,245	11,575,944	12,646,477
		Employee Benefits	3,399,925	3,791,671	4,371,127
		Supplies	134,031	171,600	174,528
		Services	252,998	516,180	526,275
		Capital Outlay	217,929	350,000	350,000

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Debt Service - Principal	48,048	-	-
		Debt Service - Interest	971	-	-
		Interfund Services	305,942	2,733,953	2,965,033
		Operating Transfer Out	695,168	309,051	-
		Reserves	-	25,613	30,502
	Transportation and Sustainability		**-**	**298,645**	**695,874**
		Salaries and Wages	-	264,616	570,042
		Employee Benefits	-	34,029	119,681
		Services	-	-	1,200
		Interfund Services	-	-	4,952
	Finance		**4,150,159**	**5,998,104**	**5,892,314**
		Salaries and Wages	2,294,586	2,811,336	3,351,016
		Employee Benefits	675,687	866,247	1,057,238
		Supplies	26,435	29,600	24,770
		Services	1,153,067	1,245,090	302,489
		Interfund Services	385	1,045,830	1,156,800
	Grants Management		**-**	**200,000**	**400,000**
		Salaries and Wages	-	-	150,000
		Employee Benefits	-	-	50,000
		Services	-	200,000	200,000
	Housing and Human Services		**954,484**	**946,552**	**950,187**
		Salaries and Wages	725,909	558,146	576,022
		Employee Benefits	217,349	150,078	177,610
		Supplies	3,034	6,500	6,565
		Services	3,798	63,120	107,530
		Interfund Services	4,394	168,708	82,461
	Arts, Culture, and Historic Preservation		**541,955**	**829,039**	**1,051,206**
		Salaries and Wages	394,836	541,864	672,491
		Employee Benefits	127,735	180,262	250,865
		Supplies	7,706	4,744	4,848
		Services	9,992	20,660	14,956
		Interfund Services	1,686	81,509	108,045
	Office Of Civil Rights		**333,151**	**609,670**	**493,943**
		Salaries and Wages	258,455	400,892	340,165
		Employee Benefits	73,114	144,159	107,287
		Supplies	183	15,500	5,015
		Services	1,398	4,400	1,200
		Interfund Services	-	44,719	40,276
	Office of the City Attorney		**10,161,668**	**12,701,068**	**13,601,433**
		Salaries and Wages	7,552,945	8,540,813	8,904,664
		Employee Benefits	2,168,918	2,518,987	2,714,650
		Supplies	190,849	212,600	236,025
		Services	238,937	357,535	545,784
		Interfund Services	10,019	1,071,134	1,200,310
	Office of the Mayor		**2,512,157**	**3,852,763**	**3,944,732**
		Salaries and Wages	1,882,311	2,495,090	2,496,633
		Employee Benefits	501,195	694,602	637,776
		Supplies	21,665	26,050	25,073
		Services	103,326	81,960	51,415
		Interfund Services	3,596	555,061	733,836
		Reserves	63	-	-
	Neighborhood Services		**1,409,336**	**1,559,405**	**1,739,503**
		Salaries and Wages	900,600	909,122	946,697
		Employee Benefits	259,862	261,280	319,050
		Supplies	55,615	27,200	38,812
		Services	109,848	169,600	162,070
		Interfund Services	83,411	192,203	272,874

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
	Municipal Court		**10,103,614**	**12,024,095**	**13,114,882**
		Salaries and Wages	6,726,605	7,109,374	7,376,606
		Employee Benefits	2,194,704	2,646,342	3,004,090
		Supplies	109,997	121,500	113,625
		Services	1,064,563	855,120	1,136,724
		Debt Service - Principal	6,997	-	-
		Debt Service - Interest	82	-	-
		Interfund Services	666	1,291,759	1,483,837
	Office Of Hearing Examiner		**559,445**	**623,225**	**674,136**
		Salaries and Wages	430,970	411,724	429,505
		Employee Benefits	123,116	131,664	153,181
		Supplies	1,639	12,108	13,441
		Services	2,873	4,835	4,365
		Interfund Services	847	62,894	73,643
	Family and Youth Services		**90,000**	**276,956**	**447,658**
		Salaries and Wages	-	130,643	244,179
		Employee Benefits	-	45,615	97,443
		Services	90,000	100,000	101,000
		Interfund Services	-	699	5,035
	Human Resources		**2,585,635**	**3,890,645**	**4,293,793**
		Salaries and Wages	1,746,988	2,380,290	2,676,934
		Employee Benefits	470,620	744,478	817,110
		Supplies	43,650	46,000	44,960
		Services	323,821	117,680	129,029
		Interfund Services	555	602,197	625,760
	Planning Services		**5,008,730**	**5,508,447**	**5,869,867**
		Salaries and Wages	3,372,981	3,298,367	3,404,223
		Employee Benefits	1,068,646	1,094,698	1,131,508
		Supplies	137,388	46,500	61,105
		Services	420,569	272,093	340,905
		Interfund Services	9,146	784,897	932,126
		Reserves	-	11,892	-
	Police		**172,782,483**	**214,646,336**	**235,425,279**
		Salaries and Wages	125,602,329	141,406,897	146,552,693
		Employee Benefits	29,094,542	35,240,963	42,627,558
		Supplies	2,013,852	3,108,921	2,276,422
		Services	9,293,975	10,291,099	13,893,312
		Capital Outlay	14,548	-	-
		Debt Service - Principal	350,045	-	-
		Debt Service - Interest	96,228	-	-
		Interfund Services	5,858,740	23,934,922	29,888,400
		Operating Transfer Out	458,223	500,030	-
		Reserves	-	163,504	186,894
	Community Justice Services		**4,781,449**	**7,938,485**	**8,840,771**
		Salaries and Wages	3,305,076	4,828,708	5,524,236
		Employee Benefits	1,214,673	1,801,459	1,932,201
		Supplies	15,362	27,480	24,655
		Services	245,927	755,060	865,010
		Interfund Services	411	525,778	494,670
	Public Defender		**6,919,083**	**8,451,748**	**9,391,196**
		Salaries and Wages	5,091,110	5,579,156	6,079,034
		Employee Benefits	1,567,356	1,812,791	2,097,909
		Supplies	60,318	71,400	68,175
		Services	198,486	267,480	476,423
		Interfund Services	1,813	651,396	669,654
		Reserves	-	69,525	-

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
	Community/Economic Development Division		**5,199,836**	**1,457,141**	**1,860,808**
		Salaries and Wages	517,608	848,623	1,058,654
		Employee Benefits	146,369	247,646	312,766
		Supplies	45,787	6,675	6,767
		Services	3,970,069	210,000	321,586
		Interfund Services	36,751	144,197	161,035
		Operating Transfer Out	483,253	-	-
	Internal Service Charges		**26,245,544**	**-**	**-**
		Interfund Services	26,245,544	-	-
	Allocations		**186,724,096**	**194,010,986**	**231,335,805**
		Services	-	-	2,671,868
		Operating Transfer Out	186,724,096	194,010,986	228,663,937
Street Maintenance Fund			**56,769,723**	**58,544,353**	**64,213,843**
	Street Fund		**56,769,723**	**58,544,353**	**64,213,843**
		Salaries and Wages	15,123,180	18,360,404	19,969,612
		Employee Benefits	5,198,353	6,565,313	7,295,636
		Supplies	7,176,601	7,668,050	8,644,731
		Services	11,303,963	7,429,990	9,596,378
		Capital Outlay	127,464	1,141,400	542,314
		Interfund Services	17,434,690	16,573,163	18,152,617
		Operating Transfer Out	405,472	806,032	-
		Reserves	-	-	12,554
Code Enforcement Fund			**6,794,358**	**9,659,614**	**11,133,808**
	Code Enforcement Fund		**6,794,358**	**9,659,614**	**11,133,808**
		Salaries and Wages	3,440,136	5,003,946	5,528,471
		Employee Benefits	1,234,418	1,880,381	2,031,562
		Supplies	116,789	116,670	110,514
		Services	284,562	718,063	734,773
		Capital Outlay	155,354	105,000	160,100
		Debt Service - Principal	26,699	-	-
		Debt Service - Interest	1,268	-	-
		Interfund Services	1,513,255	1,782,060	2,501,817
		Operating Transfer Out	21,877	35,209	35,515
		Reserves	-	18,286	31,056
Library Fund			**26,770,867**	**29,165,282**	**32,123,412**
	Library Fund		**26,770,867**	**29,165,282**	**32,123,412**
		Salaries and Wages	13,782,254	14,266,549	15,521,612
		Employee Benefits	4,654,412	5,746,864	6,323,528
		Supplies	811,998	994,000	972,784
		Services	3,794,256	3,392,479	3,951,527
		Capital Outlay	3,144,136	3,040,000	3,120,400
		Debt Service - Principal	1,229	-	-
		Debt Service - Interest	14	-	-
		Interfund Services	582,566	955,597	1,249,565
		Reserves	-	769,793	983,996
Historic Preservation Incentives Fund			**25,341**	**27,500**	**20,200**
	Historic Preservation Incentive		**25,341**	**27,500**	**20,200**
		Services	25,194	27,500	20,200
		Interfund Services	147	-	-
Pension Contributions Fund			**11,193,979**	**9,774,374**	**8,757,922**
	Pension Contributions Fund		**11,193,979**	**9,774,374**	**8,757,922**
		Employee Benefits	11,193,099	9,773,774	8,757,316
		Services	880	600	606
General Fund Grants			**2,932,763**	**201,495**	**72,156**
	General Fund Grants		**2,932,763**	**201,495**	**72,156**
		Salaries and Wages	270,096	29,246	25,500
		Employee Benefits	91,499	9,749	8,500

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Supplies	121,711	-	-
		Services	2,338,206	162,500	38,156
		Capital Outlay	57,103	-	-
		Debt Service - Principal	54,148	-	-
Domestic Violence Prevention			**-**	**1,000**	**1,000**
	Domestic Violence Prevention		**-**	**1,000**	**1,000**
		Services	-	1,000	1,000
Cannabis Use Tax			**500,000**	**1,356,000**	**1,200,000**
	Cannabis Use Tax		**500,000**	**1,356,000**	**1,200,000**
		Services	-	56,000	-
		Operating Transfer Out	500,000	1,300,000	1,200,000
Spokane Safe Streets Fund			**15,514,256**	**12,853,211**	**16,312,041**
	Spokane Safe Streets Fund		**15,514,256**	**12,853,211**	**16,312,041**
		Salaries and Wages	147,116	187,817	157,475
		Employee Benefits	45,984	60,932	79,608
		Supplies	35,937	40,000	40,400
		Services	6,397,386	2,630,700	4,477,956
		Capital Outlay	5,560,170	7,208,000	8,799,000
		Interfund Services	1,527,663	2,228,568	2,160,312
		Operating Transfer Out	1,800,000	497,194	597,290
Urban Forestry Fund			**150,136**	**4,621,522**	**5,368,501**
	Urban Forestry Fund		**150,136**	**4,621,522**	**5,368,501**
		Salaries and Wages	51,672	166,886	203,746
		Employee Benefits	19,536	66,787	81,550
		Supplies	2,939	-	-
		Services	75,812	4,384,640	5,040,400
		Interfund Services	176	3,210	42,806
Parks and Recreation Fund			**50,094,941**	**58,799,110**	**66,650,080**
	Parks And Recreation Fund		**50,094,941**	**58,799,110**	**66,650,080**
		Salaries and Wages	21,129,059	24,495,320	29,257,120
		Employee Benefits	5,866,271	7,007,458	8,996,268
		Supplies	2,469,204	2,704,800	3,274,102
		Services	11,329,050	12,581,914	13,297,530
		Capital Outlay	758,870	1,300,000	150,000
		Debt Service - Principal	430,722	-	-
		Debt Service - Interest	29,329	-	-
		Interfund Services	5,541,821	6,770,398	8,318,210
		Operating Transfer Out	2,540,614	2,279,990	255,136
		Reserves	-	1,659,230	3,101,713
Parks Levy 2025 Fund			**-**	**9,575,850**	**20,316,124**
	Parks Levy 2025 Fund		**-**	**9,575,850**	**20,316,124**
		Operating Transfer Out	-	9,575,850	20,316,124
American Rescue Plan			**50,387,243**	**-**	**-**
	American Rescue Plan		**50,387,243**	**-**	**-**
		Salaries and Wages	190,637	-	-
		Employee Benefits	52,664	-	-
		Supplies	10,965	-	-
		Services	34,716,016	-	-
		Capital Outlay	2,397,759	-	-
		Debt Service - Principal	310,825	-	-
		Debt Service - Interest	23,969	-	-
		Interfund Services	155,531	-	-
		Operating Transfer Out	12,528,877	-	-
Grants Operations			**-**	**(9,611)**	**-**
	Grants Operations		**-**	**(9,611)**	**-**
		Salaries and Wages	-	347,477	674,845
		Employee Benefits	-	155,069	344,894

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Supplies	-	500	600
		Services	-	2,000	11,000
		Interfund Services	-	(514,656)	(1,031,339)
Fire Grants - Miscellaneous			**209,626**	**2,738,214**	**2,426,111**
	Fire Grants Miscellaneous		**209,626**	**2,738,214**	**2,426,111**
		Salaries and Wages	42,052	-	-
		Supplies	112,191	35,214	21,780
		Services	47,289	2,703,000	2,403,000
		Capital Outlay	7,822	-	-
		Interfund Services	272	-	1,331
Parking Services Fund			**7,925,475**	**11,610,444**	**11,673,910**
	Parking Services		**7,925,475**	**11,610,444**	**11,673,910**
		Salaries and Wages	2,044,368	2,475,030	2,491,291
		Employee Benefits	712,492	882,916	867,034
		Supplies	124,215	117,583	115,090
		Services	1,222,679	1,884,954	6,805,038
		Interfund Services	1,248,886	1,504,885	1,395,459
		Operating Transfer Out	2,572,835	4,745,076	-
Paths and Trails Reserve Fund			**191,198**	**1,471,168**	**800,529**
	Paths And Trails Reserve Fund		**191,198**	**1,471,168**	**800,529**
		Supplies	48,676	150,000	140,000
		Services	138,883	200,000	240,000
		Capital Outlay	-	700,000	100,000
		Interfund Services	3,640	21,168	20,529
		Operating Transfer Out	-	400,000	300,000
Spokane United 911 Network			**-**	**222,240**	**32,679,720**
	Spokane United 911 Network		**-**	**222,240**	**32,679,720**
		Salaries and Wages	-	169,311	14,729,598
		Employee Benefits	-	52,929	5,827,507
		Supplies	-	-	110,100
		Services	-	-	9,328,282
		Interfund Services	-	-	2,060,302
		Reserves	-	-	623,931
Human Services Grants Fund			**33,254,877**	**71,345,007**	**77,312,900**
	Human Services Grants Fund		**33,254,877**	**71,345,007**	**77,312,900**
		Salaries and Wages	698,846	1,517,292	1,533,081
		Employee Benefits	213,043	558,245	564,144
		Supplies	111,141	-	-
		Services	32,223,846	69,269,470	75,215,675
		Capital Outlay	8,000	-	-
Continuum of Care			**8,214,676**	**16,985,916**	**17,155,773**
	Continuum Of Care		**8,214,676**	**16,985,916**	**17,155,773**
		Salaries and Wages	408,485	837,000	845,370
		Employee Benefits	110,473	318,060	321,241
		Supplies	2,200	200,000	202,000
		Services	7,693,517	15,630,856	15,787,163
Opioid Response Fund			**230,558**	**3,021,738**	**3,771,393**
	Opioid Response Fund		**230,558**	**3,021,738**	**3,771,393**
		Salaries and Wages	11,188	696,959	897,296
		Employee Benefits	4,034	298,317	308,384
		Services	93,750	1,606,573	2,213,277
		Interfund Services	121,586	280,501	73,659
		Operating Transfer Out	-	139,388	278,776
Forfeitures & Contribution Fund			**1,058,177**	**1,497,483**	**1,938,200**
	Forfeitures & Contribution Fund		**1,058,177**	**1,497,483**	**1,938,200**
		Supplies	60,767	228,976	90,600
		Services	509,747	674,228	820,900

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Capital Outlay	484,107	440,000	514,200
		Interfund Services	3,557	5,869	-
		Operating Transfer Out	-	148,410	512,500
Hotel/Motel Tax Fund			**10,274,227**	**9,783,383**	**11,469,326**
	Hotel/Motel Tax Fund		**10,274,227**	**9,783,383**	**11,469,326**
		Salaries and Wages	-	4,235	8,555
		Employee Benefits	-	1,380	2,788
		Services	10,223,788	9,777,768	11,457,983
		Interfund Services	40,439	-	-
		Operating Transfer Out	10,000	-	-
HEART Fund			**9,609,601**	**26,865,264**	**20,789,868**
	HEART Fund		**9,609,601**	**26,865,264**	**20,789,868**
		Salaries and Wages	36,369	266,500	-
		Employee Benefits	8,464	101,270	-
		Services	9,211,856	26,185,494	20,474,748
		Interfund Services	52,049	-	-
		Operating Transfer Out	300,863	312,000	315,120
Real Estate Excise Tax Second Quarter Percent			**18,122,888**	**14,927,854**	**10,312,243**
	REET 2nd Quarter Percent		**18,122,888**	**14,927,854**	**10,312,243**
		Operating Transfer Out	18,122,888	14,927,854	10,312,243
Real Estate Excise Tax First Quarter Percent			**15,582,750**	**9,510,000**	**9,225,000**
	REET 1st Quarter Percent		**15,582,750**	**9,510,000**	**9,225,000**
		Operating Transfer Out	15,582,750	9,510,000	9,225,000
Public Safety & Judicial Grant			**4,551,682**	**4,377,989**	**2,229,722**
	Public Safety & Judicial Grant		**4,551,682**	**4,377,989**	**2,229,722**
		Salaries and Wages	2,112,594	1,849,863	1,511,164
		Employee Benefits	543,318	212,666	209,552
		Supplies	288,285	335,107	184,052
		Services	669,749	540,348	88,680
		Capital Outlay	790,178	1,219,127	-
		Interfund Services	558	220,877	236,273
		Operating Transfer Out	147,000	-	-
Public Safety Levy Fund			**17,578,085**	**14,302,817**	**14,348,824**
	Public Safety Personnel Fund		**17,578,085**	**14,302,817**	**14,348,824**
		Salaries and Wages	8,145,031	-	-
		Employee Benefits	2,850,931	-	-
		Supplies	80,775	-	-
		Services	235,942	-	-
		Interfund Services	180,333	652,817	148,824
		Operating Transfer Out	6,085,073	13,650,000	14,200,000
Combined Communications Center			**1,393**	**-**	**-**
	Combined Communications Center		**1,393**	**-**	**-**
		Interfund Services	1,393	-	-
Communications Bldg M&O Fund			**647,690**	**678,675**	**898,463**
	Communications Bldg M&O Fund		**647,690**	**678,675**	**898,463**
		Supplies	56,335	51,700	52,217
		Services	555,335	594,573	610,155
		Interfund Services	36,020	32,402	236,091
Community Development Fund			**13,921**	**66,493**	**63,616**
	Community Development Fund		**13,921**	**66,493**	**63,616**
		Supplies	3,744	16,493	13,116
		Services	10,177	50,000	50,500
Housing & Homeless Services Fund			**(130,364)**	**1,243,335**	**104,534**
	Housing and Homeless Services		**(130,364)**	**1,243,335**	**104,534**
		Salaries and Wages	1,122,821	491,459	106,123
		Employee Benefits	341,510	51,144	79,310
		Supplies	10,885	39,981	42,381

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

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Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Services	(2,857,673)	5,775,784	6,347,750
		Capital Outlay	81,260	-	-
		Interfund Services	1,170,833	(5,115,033)	(6,471,030)
Community Development Block Grants			**7,650,603**	**17,150,600**	**17,322,106**
	Community Development Block Grants		**7,650,603**	**17,150,600**	**17,322,106**
		Salaries and Wages	566,026	1,175,800	1,187,558
		Employee Benefits	169,932	446,804	451,272
		Supplies	4,234	25,600	25,856
		Services	6,905,914	15,502,396	15,657,420
		Capital Outlay	4,000	-	-
		Interfund Services	497	-	-
Comm. Dev. Block Grants Revolving Loan Fund			**3,112,444**	**4,689,960**	**4,797,942**
	CDBG Revolving Loan Fund		**3,112,444**	**4,689,960**	**4,797,942**
		Salaries and Wages	150,575	236,958	236,958
		Employee Benefits	46,910	96,374	96,374
		Supplies	4,172	122,000	22,000
		Services	2,909,833	3,084,028	3,292,010
		Interfund Services	954	-	-
		Operating Transfer Out	-	1,150,600	1,150,600
Miscellaneous Community Development Grants			**5,025,932**	**1,531,814**	**2,177,214**
	Miscellaneous Community Development Grants		**5,025,932**	**1,531,814**	**2,177,214**
		Salaries and Wages	131,617	170,696	170,696
		Employee Benefits	16,893	65,498	65,498
		Supplies	15,044	100,000	100,000
		Services	4,533,303	1,195,620	1,841,020
		Debt Service - Principal	294,209	-	-
		Debt Service - Interest	30,834	-	-
		Operating Transfer Out	4,032	-	-
Home Entitlement Program			**769,563**	**10,948,046**	**11,989,839**
	Home Entitlement Program		**769,563**	**10,948,046**	**11,989,839**
		Salaries and Wages	157,293	519,564	524,760
		Employee Benefits	32,975	201,232	203,244
		Supplies	1,809	-	-
		Services	573,246	10,227,250	11,261,836
		Capital Outlay	4,000	-	-
		Interfund Services	240	-	-
Home Revolving Loan Fund			**1,176,148**	**1,452,662**	**797,900**
	Home Revolving Loan Fund		**1,176,148**	**1,452,662**	**797,900**
		Salaries and Wages	14,831	-	-
		Employee Benefits	4,751	-	-
		Services	1,156,565	1,452,662	797,900
Housing Assistance Program			**-**	**194,000**	**90,000**
	Housing Assistance Program		**-**	**194,000**	**90,000**
		Services	-	194,000	90,000
Affordable & Supportive Housing			**965,655**	**1,534,116**	**937,627**
	Affordable & Suptive Housing		**965,655**	**1,534,116**	**937,627**
		Salaries and Wages	526	76,700	77,467
		Employee Benefits	138	28,886	29,175
		Services	964,991	1,428,530	830,986
Emergency Rental Assistance Grant			**1,111,450**	**-**	**-**
	Emergency Rental Asstnce Grant		**1,111,450**	**-**	**-**
		Salaries and Wages	13,135	-	-
		Employee Benefits	2,376	-	-
		Services	1,095,939	-	-
Housing Trust Grant Fund			**-**	**237,473**	**136,649**
	Housing Trust Grant Fund		**-**	**237,473**	**136,649**
		Salaries and Wages	-	7,898	7,898

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

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Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Employee Benefits	-	3,212	3,212
		Services	-	226,363	125,539
Legal Services and Relocation Fund			**-**	**312,000**	**315,120**
	Legal Services and Relocation Fund		**-**	**312,000**	**315,120**
		Services	-	312,000	315,120
Rental Rehabilitation Fund			**17,819**	**476,304**	**337,067**
	Rental Rehabilitation Fund		**17,819**	**476,304**	**337,067**
		Salaries and Wages	2,603	11,848	11,966
		Employee Benefits	904	4,818	4,866
		Services	14,312	459,638	320,234
Residential Rental Property Mitigation Fund			**607**	**155,206**	**159,075**
	Residential Rental Property Mitigation Fund		**607**	**155,206**	**159,075**
		Services	607	155,206	159,075
Trial Court Improvement Fund			**130,838**	**130,000**	**130,000**
	Trial Court Improvement Fund		**130,838**	**130,000**	**130,000**
		Operating Transfer Out	130,838	130,000	130,000
Criminal Justice Assistance Fund			**32,410,080**	**18,281,338**	**30,000,000**
	Criminal Justice Assistance Fund		**32,410,080**	**18,281,338**	**30,000,000**
		Salaries and Wages	123,300	-	-
		Employee Benefits	50,676	-	-
		Supplies	13,430	-	-
		Services	18,213,019	18,137,000	30,000,000
		Capital Outlay	6,730,371	-	-
		Debt Service - Principal	1,773,113	-	-
		Debt Service - Interest	157,028	-	-
		Interfund Services	204,275	144,338	-
		Operating Transfer Out	5,144,868	-	-
Community Safety Fund			**-**	**10,537,060**	**13,009,404**
	Community Safety Fund		**-**	**10,537,060**	**13,009,404**
		Interfund Services	-	-	40
		Operating Transfer Out	-	10,537,060	13,009,364
Financial Partnership Fund			**763,127**	**-**	**-**
	Financial Partnership Fund		**763,127**	**-**	**-**
		Services	515,942	-	-
		Operating Transfer Out	247,185	-	-
Channel Five Equipment Reserve Fund			**300,702**	**514,000**	**529,100**
	Channel Five Equipment Reserve		**300,702**	**514,000**	**529,100**
		Supplies	46,919	85,500	93,425
		Services	237,631	301,500	230,475
		Capital Outlay	16,152	127,000	205,200
Park Cumulative Reserve Fund			**7,247,493**	**17,379,406**	**21,508,419**
	Park Cumulative Reserve Fund		**7,247,493**	**17,379,406**	**21,508,419**
		Services	-	392,704	382,704
		Capital Outlay	6,546,281	16,695,350	20,642,012
		Debt Service - Principal	294,438	158,110	316,221
		Debt Service - Interest	88,236	33,241	66,483
		Interfund Services	17,675	-	-
		Operating Transfer Out	300,862	100,000	101,000
Spokane Fire Department Fund			**145,674,076**	**163,123,260**	**177,944,216**
	Spokane Fire Department		**145,674,076**	**163,123,260**	**177,944,216**
		Salaries and Wages	97,110,967	107,920,193	119,088,494
		Employee Benefits	26,186,045	30,098,441	32,998,691
		Supplies	3,586,967	4,446,395	5,525,990
		Services	9,175,174	10,158,323	6,798,369
		Capital Outlay	695,112	-	-
		Debt Service - Principal	224,625	-	-
		Debt Service - Interest	5,176	-	-

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Interfund Services	8,593,781	10,373,918	13,439,121
		Operating Transfer Out	96,229	103,959	-
		Reserves	-	22,031	93,552
Defined Contribution Administration Fund			**103,037**	**145,612**	**152,938**
	Defined Contribution Admin Fund		**103,037**	**145,612**	**152,938**
		Supplies	67	700	707
		Services	101,887	139,372	147,908
		Interfund Services	1,083	5,540	4,323
VOYA Defined Contribution Administration Fund			**64,062**	**96,318**	**101,446**
	VOYA Defined Contribution Admin Fund		**64,062**	**96,318**	**101,446**
		Services	63,741	95,971	101,446
		Interfund Services	321	347	-
Transportation Benefit Fund			**9,611,471**	**8,752,829**	**5,610,438**
	Transportation Benefit Fund		**9,611,471**	**8,752,829**	**5,610,438**
		Supplies	1,868	-	-
		Services	7,971,976	6,173,077	4,600,000
		Capital Outlay	727,330	2,055,000	800,000
		Interfund Services	910,298	524,752	210,438
GO Bond Redemption Fund			**38,747,806**	**32,773,160**	**35,579,646**
	GO Bond Redemption Fund		**38,747,806**	**32,773,160**	**35,579,646**
		Services	480	-	-
		Debt Service - Principal	23,459,824	18,854,200	23,040,000
		Debt Service - Interest	15,287,503	13,918,960	12,539,646
Special Assessment Debt Fund			**202,192**	**251,645**	**80,800**
	Special Assessment Debt Fund		**202,192**	**251,645**	**80,800**
		Services	1,325	80,000	80,800
		Debt Service - Principal	-	10,000	-
		Debt Service - Interest	-	4,000	-
		Operating Transfer Out	200,868	157,645	-
Special Assessment Guaranty Fund			**6,867**	**16,000**	**570,000**
	Special Assessment Guaranty Fund		**6,867**	**16,000**	**570,000**
		Services	6,867	16,000	-
		Operating Transfer Out	-	-	570,000
Iron Bridge TIF Debt Service			**203,230**	**153,065**	**154,280**
	Iron Bridge TIF Debt Service		**203,230**	**153,065**	**154,280**
		Services			154,280
		Operating Transfer Out	203,230	153,065	-
University District LRF Debt Service			**448,477**	**495,638**	**535,167**
	University District LRF		**448,477**	**495,638**	**535,167**
		Services	-	-	535,167
		Operating Transfer Out	448,477	495,638	-
General Capital Improvements			**178,343**	**20,226**	**-**
	General Capital Improvements		**178,343**	**20,226**	**-**
		Capital Outlay	178,343	20,226	-
Street Capital Fund (Arterial St)			**77,284,558**	**115,228,954**	**122,620,496**
	Arterial Street Fund		**77,284,558**	**115,228,954**	**122,620,496**
		Services	4,706,931	1,630,000	925,000
		Capital Outlay	51,951,786	92,179,994	98,464,750
		Debt Service - Principal	117,647	-	-
		Debt Service - Interest	882	-	-
		Interfund Services	9,636,386	10,548,000	11,454,000
		Operating Transfer Out	10,870,924	10,870,960	11,776,746
UTGO 2015 Parks			**966,629**	**-**	**-**
	UTGO 2015 Parks		**966,629**	**-**	**-**
		Capital Outlay	966,629	-	-

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
2018 UTGO Library Capital Bond			**6,051,246**	**-**	**-**
	2018 UTGO Library Capital Bond		**6,051,246**	**-**	**-**
		Capital Outlay	5,458,014	-	-
		Operating Transfer Out	593,232	-	-
Capital Improvements 1995			**-**	**40,778**	**-**
	Capital Improvements 1995		**-**	**40,778**	**-**
		Capital Outlay	-	40,778	-
Kendall Yards TIF			**734,852**	**1,090,000**	**1,620,000**
	Kendall Yards TIF		**734,852**	**1,090,000**	**1,620,000**
		Services	6	-	-
		Debt Service - Principal	732,708	1,079,000	1,609,000
		Debt Service - Interest	2,138	11,000	11,000
West Quadrant TIF			**370,148**	**3,071,767**	**2,046,555**
	West Quadrant TIF		**370,148**	**3,071,767**	**2,046,555**
		Services	222,752	-	-
		Capital Outlay	-	3,046,767	2,046,555
		Operating Transfer Out	147,396	25,000	-
University District LRF			**44**	**987,000**	**833,893**
	University District LRF		**44**	**987,000**	**833,893**
		Services	44	987,000	833,893
Beacon Hill TIF			**-**	**35,000**	**291,827**
	Beacon Hill TIF		**-**	**35,000**	**291,827**
		Services	-	35,000	291,827
Water and Hydroelectric Services			**125,216,142**	**150,949,764**	**181,404,963**
	Water and Hydroelectric Services		**125,216,142**	**150,949,764**	**181,404,963**
		Salaries and Wages	26,884,467	32,015,606	34,126,215
		Employee Benefits	8,298,439	11,237,535	12,650,815
		Supplies	11,693,334	4,400,100	4,775,082
		Services	35,511,944	44,222,640	51,594,228
		Capital Outlay	13,880,385	41,259,250	59,491,883
		Debt Service - Principal	730,644	430,490	130,336
		Debt Service - Interest	35,985	24,911	22,490
		Interfund Services	18,130,944	16,831,701	18,091,420
		Operating Transfer Out	10,050,000	500,000	500,000
		Reserves	-	27,531	22,494
Water/WW Debt Service Fund			**23,214,834**	**27,098,806**	**27,102,903**
	Water/WW Debt Service Fund		**23,214,834**	**27,098,806**	**27,102,903**
		Debt Service - Principal	17,080,000	18,830,000	20,185,000
		Debt Service - Interest	6,134,834	8,268,806	6,917,903
Integrated Capital Management			**256,802,451**	**190,492,729**	**223,627,901**
	Integrated Capital Management		**256,802,451**	**190,492,729**	**223,627,901**
		Salaries and Wages	2,942,812	4,408,384	4,882,313
		Employee Benefits	359,496	1,323,890	1,534,243
		Supplies	119,183	179,633	176,210
		Services	24,090,357	30,754,361	34,161,835
		Capital Outlay	87,514,025	98,252,500	125,354,719
		Debt Service - Principal	10,312,868	11,565,167	12,744,516
		Debt Service - Interest	3,750,356	3,420,956	3,492,990
		Interfund Services	3,099,774	3,479,021	14,165,034
		Operating Transfer Out	124,613,580	37,098,806	27,102,903
		Reserves	-	10,012	13,138
Wastewater Management Fund			**173,450,542**	**186,954,326**	**213,883,046**
	Sewer Maintenance Division		**64,078,233**	**66,436,732**	**71,022,781**
		Salaries and Wages	7,757,176	9,099,421	9,864,234
		Employee Benefits	2,744,067	3,123,392	3,604,246
		Supplies	1,117,132	2,159,310	2,171,813
		Services	28,357,629	35,022,683	38,378,319

Preliminary Expenditure Estimates

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Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Capital Outlay	5,194,341	9,771,000	10,047,460
		Interfund Services	7,776,471	7,195,328	6,943,514
		Operating Transfer Out	11,131,417	50,000	-
		Reserves	-	15,598	13,194
	Riverside Park Reclamation Facility		**89,517,334**	**101,138,352**	**122,766,303**
		Salaries and Wages	23,234,109	26,125,609	28,384,108
		Employee Benefits	7,598,594	8,869,447	10,097,830
		Supplies	12,502,865	13,419,000	13,722,190
		Services	17,564,745	26,293,221	35,615,129
		Capital Outlay	2,391,865	20,097,546	27,784,400
		Debt Service - Interest	466	-	-
		Interfund Services	6,423,534	6,263,405	7,039,084
		Operating Transfer Out	19,801,156	-	-
		Reserves	-	70,124	123,562
	Stormwater		**14,550,236**	**16,308,069**	**17,046,077**
		Salaries and Wages	4,010,669	4,536,423	4,933,073
		Employee Benefits	1,344,808	1,509,040	1,731,343
		Supplies	146,618	428,000	432,280
		Services	1,984,850	3,302,156	3,201,044
		Capital Outlay	678,274	200,000	-
		Interfund Services	5,389,731	5,275,419	5,667,067
		Operating Transfer Out	995,287	1,049,737	1,075,388
		Reserves	-	7,295	5,881
	Environmental Programs		**896,218**	**-**	**-**
		Salaries and Wages	413,582	-	-
		Employee Benefits	124,630	-	-
		Supplies	4,328	-	-
		Services	214,040	-	-
		Interfund Services	139,638	-	-
	Sewer Construction Fund		**4,408,521**	**3,071,172**	**3,047,886**
		Services	1,205,490	-	-
		Debt Service - Principal	2,517,904	2,486,758	2,486,522
		Debt Service - Interest	682,973	584,414	557,462
		Interfund Services	2,154	-	3,902
Solid Waste Fund			**208,057,756**	**219,015,472**	**236,150,125**
	Solid Waste Disposal		**88,446,606**	**89,064,280**	**93,126,901**
		Salaries and Wages	16,651,223	18,008,329	19,123,570
		Employee Benefits	4,941,937	5,170,611	6,002,576
		Supplies	10,228,809	9,479,985	10,557,291
		Services	47,440,587	47,029,142	48,950,501
		Capital Outlay	1,810,228	1,325,000	1,090,000
		Debt Service - Interest	67,708	-	-
		Interfund Services	7,044,796	7,528,707	7,402,962
		Operating Transfer Out	261,317	522,506	-
	Solid Waste Collection		**116,757,581**	**128,370,748**	**141,077,450**
		Salaries and Wages	18,669,890	21,201,368	22,841,400
		Employee Benefits	6,640,718	7,556,127	8,411,504
		Supplies	2,732,651	2,532,100	2,581,171
		Services	44,330,922	53,285,336	60,943,498
		Capital Outlay	12,340,999	10,908,841	13,272,905
		Debt Service - Interest	5,652	-	-
		Interfund Services	31,136,621	32,031,968	33,026,971
		Operating Transfer Out	900,127	855,008	-
	Solid Waste Landfills		**2,853,570**	**1,580,444**	**1,945,775**
		Salaries and Wages	708,432	-	-
		Employee Benefits	247,150	-	-
		Supplies	129,859	46,200	43,402

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Services	1,921,261	1,349,788	1,708,419
		Capital Outlay	28,190	-	-
		Interfund Services	(209,512)	184,456	193,954
		Operating Transfer Out	28,190	-	-
Golf Fund			**12,442,600**	**15,185,179**	**17,290,404**
	Golf Fund		**12,442,600**	**15,185,179**	**17,290,404**
		Salaries and Wages	3,415,809	4,003,206	4,368,299
		Employee Benefits	969,645	1,033,436	1,203,650
		Supplies	879,566	1,188,593	1,423,132
		Services	3,593,503	3,747,206	6,196,859
		Capital Outlay	1,679,578	3,052,000	3,315,200
		Debt Service - Principal	105,083	26,750	-
		Debt Service - Interest	33,185	550	-
		Interfund Services	528,574	733,192	783,264
		Operating Transfer Out	1,237,657	1,400,247	-
Development Services Fund			**19,330,663**	**28,533,447**	**26,824,948**
	Development Services		**19,330,663**	**28,533,447**	**26,824,948**
		Salaries and Wages	10,659,375	13,437,866	14,921,994
		Employee Benefits	3,421,230	4,576,089	5,307,302
		Supplies	196,928	135,645	149,522
		Services	1,555,066	1,059,785	1,069,178
		Capital Outlay	256,209	1,049,225	202,000
		Debt Service - Interest	2,281	-	-
		Interfund Services	3,063,047	4,249,221	5,119,511
		Operating Transfer Out	176,527	4,000,000	-
		Reserves	-	25,616	55,440
Fleet Services Fund			**38,624,620**	**39,004,199**	**42,144,146**
	Fleet Services Fund		**38,624,620**	**39,004,199**	**42,144,146**
		Salaries and Wages	6,641,735	7,763,955	8,144,153
		Employee Benefits	2,297,373	2,662,816	3,102,844
		Supplies	15,616,112	15,948,600	18,240,286
		Services	10,547,000	8,983,646	9,458,009
		Capital Outlay	-	171,000	-
		Debt Service - Interest	2,789	-	-
		Interfund Services	2,363,737	3,379,366	3,198,854
		Operating Transfer Out	1,155,874	94,816	-
Fleet Svcs Equip Repl Fund			**3,720,487**	**4,293,950**	**4,367,000**
	Fleet Services Equipment Replacement Fund		**3,720,487**	**4,293,950**	**4,367,000**
		Supplies	33,524	-	-
		Services	5,271	173,950	-
		Capital Outlay	3,679,435	4,120,000	4,367,000
		Debt Service - Interest	2,258	-	-
Public Works and Utilities			**12,294,320**	**19,592,121**	**21,418,800**
	Public Works And Utilities		**12,294,320**	**19,592,121**	**21,418,800**
		Salaries and Wages	3,159,586	3,565,190	3,837,832
		Employee Benefits	1,071,367	1,231,882	1,377,744
		Supplies	1,320,234	1,410,000	1,499,250
		Services	3,154,841	3,438,752	3,591,313
		Interfund Services	3,588,292	9,946,298	11,112,662
IT Fund			**27,276,340**	**30,302,480**	**33,271,595**
	IT Fund		**27,276,340**	**30,302,480**	**33,271,595**
		Salaries and Wages	10,913,859	11,093,704	11,759,790
		Employee Benefits	3,322,806	3,470,311	3,783,553
		Supplies	157,528	208,200	256,560
		Services	10,711,634	13,052,990	14,985,329
		Capital Outlay	184,175	90,000	-
		Debt Service - Interest	55,572	-	-

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Interfund Services	1,746,592	2,354,124	2,486,362
		Operating Transfer Out	184,175	-	-
		Reserves	-	33,152	-
IT Capital Replacement Fund			**2,124,223**	**3,373,355**	**4,418,553**
	IT Capital Replacement Fund		**2,124,223**	**3,373,355**	**4,418,553**
		Supplies	538,605	862,638	1,160,799
		Services	128,300	-	-
		Capital Outlay	1,457,318	2,510,717	3,257,754
Reprographics Fund			**914,509**	**-**	**-**
	Reprographics Fund		**914,509**	**-**	**-**
		Salaries and Wages	342,723	-	-
		Employee Benefits	136,471	-	-
		Supplies	89,557	-	-
		Services	89,031	-	-
		Debt Service - Interest	328	-	-
		Interfund Services	256,399	-	-
Purchasing & Contracts Fund			**2,480,320**	**2,846,770**	**3,131,924**
	Purchasing and Contracts		**2,480,320**	**2,846,770**	**3,131,924**
		Salaries and Wages	1,627,738	1,786,836	1,886,955
		Employee Benefits	496,257	592,925	650,286
		Supplies	15,698	14,300	13,490
		Services	164,228	86,160	192,690
		Interfund Services	176,399	366,550	388,503
Accounting Services			**11,890,724**	**12,665,075**	**12,557,061**
	Accounting Services		**11,890,724**	**12,665,075**	**12,557,061**
		Salaries and Wages	7,204,883	7,636,176	7,446,714
		Employee Benefits	2,323,053	2,590,472	2,641,632
		Supplies	32,242	47,900	50,280
		Services	1,038,688	993,497	1,027,745
		Interfund Services	1,262,687	1,353,995	1,382,799
		Operating Transfer Out	29,170	43,034	7,892
Spokane 311			**3,780,346**	**4,292,517**	**4,552,358**
	Spokane 311		**3,780,346**	**4,292,517**	**4,552,358**
		Salaries and Wages	1,949,609	2,252,504	2,232,360
		Employee Benefits	707,723	839,204	948,981
		Supplies	27,200	25,240	20,949
		Services	260,117	134,648	139,247
		Interfund Services	808,957	941,056	1,122,167
		Operating Transfer Out	26,739	74,332	59,191
		Reserves	-	25,533	29,463
Office of Performance Mgmt			**2,708,128**	**2,833,430**	**2,845,848**
	Office Of Performance Management		**2,708,128**	**2,833,430**	**2,845,848**
		Salaries and Wages	1,451,153	1,561,106	1,416,242
		Employee Benefits	423,582	494,160	503,581
		Supplies	103,731	6,800	7,878
		Services	490,209	432,391	627,308
		Interfund Services	239,453	338,973	290,839
Risk Management Fund			**11,963,617**	**14,937,987**	**15,820,310**
	Risk Management Fund		**11,963,617**	**14,937,987**	**15,820,310**
		Salaries and Wages	531,041	530,680	201,358
		Employee Benefits	138,341	155,393	81,085
		Supplies	10,034	11,985	1,000
		Services	10,826,569	13,774,400	14,971,850
		Interfund Services	456,820	464,918	565,018
		Operating Transfer Out	812	612	-

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
Workers' Compensation Fund			**14,650,038**	**14,383,401**	**19,897,599**
	Workers' Compensation Fund		**14,650,038**	**14,383,401**	**19,897,599**
		Salaries and Wages	833,176	514,500	583,107
		Employee Benefits	255,028	181,031	259,219
		Supplies	20,990	21,085	24,120
		Services	13,231,184	13,270,804	18,521,130
		Interfund Services	309,660	395,981	510,023
Unemployment Compensation Fund			**789,529**	**1,014,590**	**1,071,464**
	Unemployment Compensation Fund		**789,529**	**1,014,590**	**1,071,464**
		Salaries and Wages	14,882	21,724	24,314
		Employee Benefits	3,630	6,182	6,995
		Services	758,566	970,000	1,020,000
		Interfund Services	12,450	16,684	20,154
Employees Benefits Fund			**97,722,749**	**106,683,518**	**139,359,824**
	Employees Benefits Fund		**97,722,749**	**106,683,518**	**139,359,824**
		Salaries and Wages	482,008	607,932	655,931
		Employee Benefits	152,144	213,811	200,644
		Supplies	14,200	27,060	27,711
		Services	95,800,091	104,582,140	136,708,309
		Interfund Services	1,274,306	1,252,575	1,767,229
Facilities Operating Fund			**11,003,652**	**12,553,118**	**11,501,197**
	Facilities Management Fund Ops		**11,003,652**	**12,553,118**	**11,501,197**
		Salaries and Wages	2,308,480	2,860,845	3,028,047
		Employee Benefits	845,316	1,055,820	1,193,890
		Supplies	667,893	456,340	457,370
		Services	4,837,996	4,763,411	4,813,407
		Capital Outlay	7,522	-	-
		Interfund Services	969,528	2,672,321	2,008,482
		Operating Transfer Out	1,366,918	244,381	-
		Reserves	-	500,000	-
SIP Debt Fund			**46,728,995**	**14,863,972**	**18,575,363**
	SIP Debt Fund		**46,728,995**	**14,863,972**	**18,575,363**
		Supplies	8,208	-	-
		Capital Outlay	5,069,724	173,000	-
		Debt Service - Principal	17,182,189	12,579,176	16,327,859
		Debt Service - Interest	720,305	2,111,796	2,247,504
		Operating Transfer Out	23,748,569	-	-
Police Capital Fund			**11,398,607**	**6,539,787**	**6,857,950**
	Property Acquisition Police		**11,398,607**	**6,539,787**	**6,857,950**
		Supplies	1,104,292	1,795,995	6,060
		Services	92,004	1,358,110	512,500
		Capital Outlay	6,953,343	3,385,682	4,522,092
		Debt Service - Principal			1,487,879
		Debt Service - Interest			329,419
		Operating Transfer Out	3,248,968	-	-
Fire Capital Fund			**6,663,187**	**7,758,558**	**10,853,566**
	Property Acquisition Fire		**6,663,187**	**7,758,558**	**10,853,566**
		Supplies	1,638,007	3,368,639	1,989,115
		Services	307,697	38,000	-
		Capital Outlay	4,288,082	4,351,919	6,339,390
		Debt Service - Principal			2,062,668
		Debt Service - Interest			462,393
		Interfund Services	308	-	-
		Operating Transfer Out	429,094	-	-
Facilities Capital			**5,811,612**	**1,966,707**	**795,121**
	Facilities Capital		**5,811,612**	**1,966,707**	**795,121**
		Supplies	123,705	315,820	-

Preliminary Expenditure Estimates

City of Spokane - 2027 & 2028 Biennium Budget

Monday, October 5, 2026

Fund	Department	Type Summary	2023-24 Actual	2025-26 Modified Budget	2027-28 Preliminary Budget
		Services	1,908,538	1,375,887	795,121
		Capital Outlay	1,976,284	275,000	-
		Operating Transfer Out	1,803,085	-	-
Finch Memorial Arboretum Fund			**-**	**150,000**	**151,500**
	Finch Memorial Arboretum Fund		**-**	**150,000**	**151,500**
		Services	-	150,000	151,500
Retirement			**78,322,542**	**88,698,902**	**94,710,228**
	Retirement		**78,322,542**	**88,698,902**	**94,710,228**
		Salaries and Wages	590,966	771,760	867,844
		Employee Benefits	155,001	248,642	298,928
		Supplies	5,907	10,500	10,605
		Services	77,519,586	87,634,000	93,498,850
		Interfund Services	51,083	-	-
		Amortization/Depreciation	-	34,000	34,000
Firefighters' Pension Fund			**8,522,111**	**10,770,434**	**11,166,641**
	Firefighters' Pension Fund		**8,522,111**	**10,770,434**	**11,166,641**
		Salaries and Wages	188,573	216,332	-
		Supplies	877	2,615	2,757
		Services	8,286,365	10,471,488	11,083,084
		Interfund Services	46,297	80,000	80,800
Building Code Records Mgmt			**105,191**	**120,000**	**150,000**
	Building Code Records Management		**105,191**	**120,000**	**150,000**
		Services	105,191	120,000	150,000
Municipal Court			**1,494,240**	**2,789,800**	**2,979,600**
	Municipal Court		**1,494,240**	**2,789,800**	**2,979,600**
		Services	1,494,240	2,789,800	2,979,600
Law Enforcement Records Mgmt			**785,412**	**-**	**-**
	Law Enforcement Records Management		**785,412**	**-**	**-**
		Services	785,412	-	-
Police Pension			**5,753,294**	**7,298,848**	**8,034,637**
	Police Pension		**5,753,294**	**7,298,848**	**8,034,637**
		Salaries and Wages	529,400	540,853	-
		Supplies	575	3,120	3,273
		Services	5,182,005	6,672,075	7,944,909
		Interfund Services	41,313	82,800	86,456
Local Remittance Fund			**207,118**	**-**	**-**
	Local Remittance Fund		**207,118**	**-**	**-**
		Services	207,118	-	-
Parking & Business Improv Dist			**156,124**	**150,000**	**210,000**
	Parking & Business Improvement Dist		**156,124**	**150,000**	**210,000**
		Services	156,124	150,000	210,000
Grand Total			**$ 2,403,016,986**	**$ 2,560,867,431**	**$ 2,901,065,862**

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

This report shows Full Time Equivalent (FTE) position counts by fund, department, and classification at four points in time, plus preliminary salary ranges for each classification.

2023-24 Modified: FTE counts in effect following the 2024 budget development process. The City had not yet transitioned to biennial budgeting at that point, so 2024 was developed and adopted as a standalone annual budget; it's presented here as the "2024" half of a 2023-24 biennium for reporting consistency.

2025-26 Adopted: FTE counts as originally adopted for the 2025-26 biennium budget, developed in 2024.

2025-26 Modified: FTE counts as most recently authorized for the biennium, reflecting any changes made through the mid-biennium modification process adopted by Council for 2026.

2027-28 Preliminary: Preliminary FTE counts for 2027. FTE are developed for the first year of a biennium only; 2028 counts are carried forward unchanged from 2027 until they're reviewed and potentially adjusted through next year's mid-biennium modification process.

Change: The net difference in FTE between the 2025-26 Modified and 2027-28 Preliminary columns.

2027-28 Salaries (FTE): Minimum and maximum salary range for each classification under the 2027-28 preliminary pay plan, representing annual wages for full-time employees.

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
General Fund			737.47	769.22	757.72	739.72	(18.00)		
	Office of Police Ombuds		3.00	4.00	4.00	4.00	-		
		Administrative Specialist	1.00	-	-	-	-		
		Crime & Intel Analyst II	-	-	-	1.00	1.00	$ 58,969	$ 94,870
		Crime Analyst	-	1.00	1.00	-	(1.00)		
		Deputy Police Ombuds	-	-	1.00	1.00	-	91,310	132,289
		Deputy Police Ombudsman	1.00	1.00	-	-	-		
		Executive Assistant	-	1.00	1.00	1.00	-	63,797	92,726
		Police Ombuds	-	-	1.00	1.00	-	113,594	164,436
		Police Ombudsman	1.00	1.00	-	-	-		
	Civil Service		12.00	12.00	12.00	12.00	-		
		Administrative Manager	-	1.00	1.00	1.00	-	73,699	107,556
		Chief Examiner	1.00	1.00	1.00	1.00	-	124,093	182,187
		Clerk III	2.00	-	-	-	-		
		Exam & Class Analyst II	3.00	-	-	-	-		
		Exam & Class Analyst III	4.00	-	-	-	-		
		Marketing Coordinator	1.00	1.00	1.00	1.00	-	65,281	95,052
		Merit System Analyst II	-	3.00	3.00	3.00	-	79,170	115,655
		Merit System Analyst III	-	3.00	3.00	3.00	-	87,300	127,132
		Office Clerk Specialist	-	2.00	2.00	2.00	-	48,402	77,940
		Office Manager	1.00	-	-	-	-		
		Senior Merit Sys. Analyst	-	1.00	1.00	1.00	-	96,205	141,050
	Office of the City Clerk		8.00	9.00	9.00	10.00	1.00		
		Administrative Specialist	1.00	-	-	-	-		
		City Clerk	1.00	1.00	1.00	1.00	-	99,638	143,879
		Clerk II	1.00	-	-	-	-		
		Clerk III	2.00	-	-	-	-		
		Clerk IV	1.00	-	-	-	-		
		Deputy City Clerk	1.00	1.00	1.00	1.00	-	82,205	118,484
		Office Clerk Assistant	-	1.00	1.00	1.00	-	45,500	72,465
		Office Clerk Specialist	-	2.00	2.00	2.00	-	48,402	77,940
		Office Supervisor	-	1.00	1.00	1.00	-	55,513	89,395
		Public Records Officer	-	-	-	1.00	1.00	70,088	102,217
		Public Records Specialist	1.00	3.00	3.00	3.00	-	49,730	80,428
	Council		21.75	21.00	21.00	20.00	(1.00)		
		Budget Dir-Office City Council	1.00	1.00	1.00	-	(1.00)		
		Chief of Staff - City Council	-	-	-	1.00	1.00	121,392	174,680
		City Council Assistant	6.75	-	-	-	-		
		Council Member	6.00	6.00	6.00	6.00	-	72,660	74,985
		Council President	1.00	1.00	1.00	1.00	-	94,458	97,481
		Dir Comm. &CommunityEngagement	1.00	1.00	1.00	1.00	-	94,322	136,783
		Director-Office of City Counci	-	1.00	1.00	-	(1.00)		
		Financial Analyst for Council	-	-	-	1.00	1.00	91,620	133,087
		Legislative Assistant I	-	6.00	4.00	3.00	(1.00)	54,383	75,066
		Legislative Assistant II	-	1.00	3.00	3.00	-	60,386	87,934
		Mgr-Equity & Inclusion Init.	1.00	1.00	1.00	-	(1.00)		
		Mgr-Housing & Homelessness	1.00	1.00	1.00	-	(1.00)		
		Mgr-Intergovernmental Affairs	1.00	1.00	1.00	1.00	-	91,310	132,289
		Mgr-Sustainability Initiatives	1.00	-	-	-	-		
		Policy Advisor - City Council	1.00	1.00	1.00	1.00	-	105,132	150,998
		Policy Analyst - City Council	-	-	-	1.00	1.00	87,500	127,429
		Sr Exec Asst-Council President	1.00	-	-	-	-		
		Sr. Legislative Assistant	-	-	-	1.00	1.00	69,756	101,031
	Communications and Marketing		9.00	10.00	10.00	10.00	-		
		Audio/Video Technician	2.00	2.00	2.00	-	(2.00)		
		Deputy Director of Communications	-	1.00	-	-	-		
		Dir Communications & Marketing	1.00	1.00	1.00	1.00	-	113,594	164,436
		Div. Communications Mgr-CC 5	1.00	1.00	1.00	1.00	-	94,322	136,053

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

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			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
		Graphic Arts Specialist	-	1.00	1.00	1.00	-	49,730	80,428
		Information Technology Manager	-	-	1.00	1.00	-	104,158	152,777
		Marketing Coordinator	-	-	1.00	1.00	-	65,281	95,052
		Media Manager	1.00	-	-	-	-		
		Public Information Coordinator	1.00	1.00	1.00	1.00	-	62,402	90,535
		Sr Information Tech Analyst	-	-	1.00	1.00	-	91,620	133,087
		Video Production Technician	-	-	-	2.00	2.00	55,513	89,395
		Web Designer	1.00	1.00	1.00	1.00	-	62,402	105,891
		Web Developer	1.00	1.00	-	-	-		
		Web Technologies Manager	1.00	1.00	-	-	-		
	Engineering Services		59.00	58.00	56.00	58.00	2.00		
		Administrative Manager	-	1.00	1.00	1.00	-	73,699	107,556
		Assistant Engineer I	-	-	-	1.00	1.00	70,088	102,217
		Associate Engineer	3.00	3.00	-	-	-		
		Associate Engineer I	-	-	4.00	4.00	-	85,174	124,302
		Bridge Engineer	1.00	-	-	-	-		
		Cert. Materials Testing Supv	1.00	1.00	1.00	1.00	-	67,341	114,447
		Certified Water Inspector	3.00	3.00	3.00	3.00	-	63,464	107,556
		Clerk III	3.00	-	-	-	-		
		Director - Engineering Svcs	1.00	1.00	1.00	1.00	-	125,600	181,708
		Engineer in Training	1.00	1.00	-	-	-		
		Engineering Tech I	1.00	1.00	3.00	-	(3.00)		
		Engineering Tech II	4.00	4.00	3.00	6.00	3.00	54,360	87,729
		Engineering Tech III	8.00	8.00	7.00	6.00	(1.00)	59,854	96,809
		Engineering Tech IV	3.00	3.00	3.00	3.00	-	61,493	103,016
		Field Engineer	5.00	5.00	5.00	5.00	-	83,247	121,542
		Office Clerk Specialist	-	3.00	3.00	3.00	-	48,402	77,940
		Office Manager	1.00	-	-	-	-		
		Principal Engineer	2.00	2.00	2.00	2.00	-	120,970	177,807
		Program Professional	1.00	1.00	1.00	1.00	-	75,515	110,156
		Pub Wks Journey Lvl Inspector	7.00	4.00	1.00	3.00	2.00	57,927	93,022
		Pub Works Materials Assistant	1.00	1.00	1.00	1.00	-	61,493	103,016
		Public Works Lead Inspector	9.00	12.00	13.00	13.00	-	61,493	103,016
		Senior Engineer	4.00	4.00	-	-	-		
		Senior Engineer I	-	-	-	2.00	2.00	103,271	149,949
		Senior Engineer II	-	-	4.00	2.00	(2.00)	109,474	160,627
	Transportation and Sustainability		-	-	1.00	1.00	-		
		Dir. Transport/Sustainability	-	-	1.00	1.00	-	135,746	195,010
	Finance		12.00	13.00	12.00	13.00	1.00		
		Accountant	1.00	1.00	-	-	-		
		Administrative Specialist	1.00	-	-	-	-		
		Associate Auditor	-	-	1.00	1.00	-	87,300	127,132
		Budget Analyst	4.00	5.00	3.00	3.00	-	91,620	133,087
		Chief Financial Officer	1.00	1.00	1.00	1.00	-	149,435	217,416
		Compliance/Tax Auditor	1.00	1.00	-	-	-		
		Deputy Treasurer	1.00	-	-	-	-		
		Director Management & Budget	1.00	1.00	1.00	1.00	-	135,746	195,010
		Director of Finance	-	-	1.00	1.00	-	145,736	211,871
		Executive Assistant	-	1.00	1.00	1.00	-	63,797	92,726
		Internal Auditor	-	1.00	1.00	1.00	-	96,537	140,023
		Office Clerk Specialist	-	-	-	1.00	1.00	48,402	77,940
		Sr. Treasury Specialist	-	-	1.00	1.00	-	81,208	118,804
		Taxes & Licenses Specialist	2.00	2.00	2.00	2.00	-	61,006	88,322
	Housing and Human Services		3.00	2.00	2.00	2.00	-		
		Dir. Nbrhd, Hsng & Human Serv.	1.00	1.00	1.00	1.00	-	135,746	195,010
		Division Communications Mgr.	1.00	-	-	-	-		
		Executive Assistant	-	-	1.00	1.00	-	63,797	92,726
		Program Professional	1.00	1.00	-	-	-		
	Arts, Culture, and Historic Preservation		2.00	2.00	3.00	3.00	-		
		Arts Liaison	-	-	1.00	-	(1.00)		
		Community Arts Manager	-	-	-	1.00	1.00	80,123	115,381
		Director of Arts, Culture, and Historic Preservation	-	-	-	1.00	1.00	105,442	152,390
		Historic Preservation Officer	1.00	1.00	1.00	-	(1.00)		
		Planning Specialist	1.00	1.00	1.00	1.00	-	60,430	99,615
	Office Of Civil Rights		3.00	3.00	1.00	1.00	-		
		Administrative Specialist	1.00	-	-	-	-		
		Dir CivRights,Equity&Inclusion	1.00	1.00	1.00	1.00	-	121,392	174,680
		Executive Assistant	-	1.00	-	-	-		

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
		Program Professional	1.00	1.00	-	-	-		
	Office of the City Attorney		33.00	34.00	34.00	35.00	1.00		
		Administrative Specialist	1.00	-	-	-	-		
		Assistant City Attorney IV	3.00	4.00	4.00	2.00	(2.00)	119,353	172,832
		Assistant Prosecutor	11.00	11.00	11.00	11.00	-	78,307	132,494
		Asst City Atty/EthicsCompOsite	1.00	1.00	1.00	1.00	-	128,768	186,294
		Attorney Assistant	3.00	3.00	3.00	3.00	-	56,842	91,197
		Chief Assistant City Attorney	1.00	1.00	1.00	1.00	-	130,296	187,595
		Chief Asst City Prosecutor	1.00	1.00	1.00	1.00	-	92,771	132,745
		City Attorney	1.00	1.00	1.00	1.00	-	157,365	228,823
		City Attorney III	4.00	3.00	3.00	6.00	3.00	108,078	156,405
		City Attorney IV – Employment	1.00	1.00	1.00	1.00	-	121,392	174,680
		City Prosecutor	1.00	2.00	1.00	1.00	-	108,078	156,405
		Court Clerk I	5.00	5.00	5.00	1.00	(4.00)	47,582	76,024
		Executive Assistant	-	1.00	1.00	1.00	-	63,797	92,726
		Prosecutor Support Specialist	-	-	-	4.00	4.00	56,842	91,197
		Spl.Apptd.Asst.City Prosecutor	-	-	1.00	1.00	-	78,307	132,494
	Office of the Mayor		9.00	10.00	8.00	8.00	-		
		City Administrator	1.00	1.00	1.00	1.00	-	203,020	209,111
		Constituent Services Coordinat	1.00	1.00	-	-	-		
		Deputy City Administrator	-	1.00	1.00	1.00	-	113,594	164,436
		Dir. Transport/Sustainability	-	1.00	-	-	-		
		Director - Office of the Mayor	1.00	-	-	-	-		
		Director of Emergency Mgmt	1.00	1.00	1.00	1.00	-	105,132	150,998
		Executive Asst- Mayor's Office	2.00	1.00	2.00	2.00	-	50,750	74,244
		Mayor	1.00	1.00	1.00	1.00	-	186,400	192,365
		Office Administrator	-	1.00	-	-	-		
		Operations Mgr-Office of Mayor	1.00	1.00	1.00	1.00	-	67,297	95,988
		Policy Advisor	1.00	-	1.00	1.00	-	91,310	132,289
		Policy Director	-	1.00	-	-	-		
	Neighborhood Services		5.00	5.00	4.00	4.00	-		
		Community Programs Coordinator	3.00	3.00	3.00	3.00	-	70,088	102,217
		Director of Neighborhood Svcs	1.00	1.00	1.00	1.00	-	119,353	172,832
		Program Professional	1.00	1.00	-	-	-		
	Municipal Court		39.00	44.00	41.00	42.00	1.00		
		Accounting Clerk	-	1.00	1.00	1.00	-	49,730	80,428
		Assistant Court Administrator	1.00	1.00	1.00	1.00	-	81,208	118,804
		Community Justice Counselor	-	1.00	1.00	2.00	1.00	62,402	105,891
		Community Justice Specialist	-	3.00	-	-	-		
		Court Administrator	-	-	1.00	1.00	-	165,943	216,487
		Court Clerk I	14.00	14.00	13.00	13.00	-	47,582	76,024
		Court Clerk II	11.00	10.00	11.00	11.00	-	55,513	89,395
		Court Commissioner	4.00	4.00	3.00	3.00	-	165,959	223,211
		Executive Assistant	-	1.00	1.00	1.00	-	63,797	92,726
		Judicial Executive Specialist	1.00	1.00	1.00	1.00	-	73,344	106,210
		Lead Court Clerk	2.00	2.00	2.00	2.00	-	58,969	94,870
		Municipal Court Judge	3.00	3.00	3.00	3.00	-	221,278	235,376
		Supervisory Court Clerk	2.00	2.00	2.00	2.00	-	60,430	99,615
		Therapeutic Courts Coordinator	1.00	1.00	1.00	1.00	-	87,300	127,132
	Office Of Hearing Examiner		2.00	2.00	2.00	2.00	-		
		Attorney Assistant	1.00	1.00	1.00	1.00	-	56,842	91,197
		Hearing Examiner	1.00	1.00	1.00	1.00	-	108,078	156,405
	Family and Youth Services		-	-	1.00	1.00	-		
		Child & Family Initiative Mgr	-	-	1.00	1.00	-	94,322	136,053
	Human Resources		10.70	12.70	10.70	10.70	-		
		Administrative Specialist	1.00	-	-	-	-		
		Clerk II	1.00	-	-	-	-		
		Clerk III	2.00	-	-	-	-		
		Deputy Dir. of Human Resources	0.90	-	0.90	0.90	-	113,594	164,436
		Director Human Resources	0.90	0.90	0.90	0.90	-	145,736	211,871
		Executive Assistant	-	1.00	1.00	1.00	-	63,797	92,726
		Human Resources Analyst I	1.00	3.95	2.95	2.95	-	81,208	118,804
		Human Resources Analyst II	2.90	1.95	2.95	2.95	-	91,620	133,087
		Labor Relations Manager	-	0.90	-	-	-		
		Office Clerk Assistant	-	1.00	-	-	-		
		Office Clerk Specialist	-	2.00	2.00	2.00	-	48,402	77,940
		Senior Human Resources Analyst	1.00	1.00	-	-	-		

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
	Planning Services		18.00	16.00	14.00	14.00	-		
		Assistant Planner I	3.00	-	-	-	-		
		Assistant Planner II	4.00	-	-	-	-		
		Associate Planner	3.00	-	-	-	-		
		Clerk III	2.00	-	-	-	-		
		Director - Planning Services	1.00	1.00	1.00	1.00	-	119,353	172,832
		Office Clerk Specialist	-	2.00	1.00	1.00	-	48,402	77,940
		Planner I	-	2.00	-	1.00	1.00	68,516	99,821
		Planner II	-	5.00	6.00	4.00	(2.00)	77,177	112,827
		Planning Manager	1.00	1.00	1.00	1.00	-	104,556	149,515
		Principal Planner	2.00	2.00	2.00	2.00	-	96,205	141,050
		Senior Planner	-	3.00	3.00	4.00	1.00	87,300	127,132
		SNR Urban Designer	1.00	-	-	-	-		
		Urban Designer	1.00	-	-	-	-		
	Police		428.02	454.52	454.02	431.02	(23.00)		
		*Assistant Police Chief	1.00	1.00	3.00	3.00	-	213,910	273,541
		*Chief of Police	1.00	1.00	1.00	1.00	-	230,271	291,149
		*Detective	55.02	55.52	71.02	71.02	-	130,550	150,607
		*Police Captain	6.00	6.00	6.00	6.00	-	220,877	248,918
		*Police Corporal	18.00	18.00	-	-	-		
		*Police Lieutenant	18.00	18.00	18.00	17.00	(1.00)	187,199	210,950
		*Police Major	2.00	3.00	-	-	-		
		*Police Officer	80.00	97.00	88.00	89.00	1.00	75,281	134,765
		*Police Officer 1st Class	2.00	1.00	1.00	-	(1.00)		
		*Police Sergeant	46.00	45.50	45.00	45.00	-	147,155	169,728
		*Senior Police Officer	103.00	105.50	116.00	125.00	9.00	122,248	141,047
		Administrative Manager	-	2.00	2.00	2.00	-	73,699	107,556
		Attorney Assistant	1.00	1.00	1.00	1.00	-	56,842	91,197
		Clerk II	2.00	-	-	-	-		
		Clerk III	4.00	-	-	-	-		
		Clerk IV	2.00	-	-	-	-		
		Crime & Intel Analyst II	-	-	-	3.00	3.00	58,969	94,870
		Crime Analyst	3.00	3.00	3.00	-	(3.00)		
		Dep Dir-Police Records&Evidenc	1.00	1.00	-	-	-		
		Digital Forensics Analyst	-	-	1.00	1.00	-	91,620	133,087
		Dir. Analytics Research & Tec	-	-	-	1.00	1.00	124,249	180,522
		Dir. Crime Strategies & Analys	-	-	1.00	1.00	-	124,249	180,522
		Director, Police Business Svcs	1.00	-	-	-	-		
		Director,Strategic Initiatives	1.00	1.00	1.00	1.00	-	124,249	180,522
		Division Communications Mgr.	1.00	-	-	-	-		
		Equipment Servicer	1.00	1.00	1.00	1.00	-	53,186	86,200
		Human Resources Analyst I	-	-	1.00	1.00	-	81,208	118,804
		Information Systems Analyst I	1.00	1.00	-	-	-		
		Information Tech Analyst I	-	-	2.00	2.00	-	77,177	112,827
		Information Tech Analyst II	-	-	3.00	2.00	(1.00)	83,247	121,542
		Information Technology Supv	-	-	1.00	1.00	-	98,464	144,290
		LawEnforcement Tech&Oper Mgr	1.00	1.00	-	-	-		
		Mental Health Coordinator	-	1.00	1.00	1.00	-	70,088	102,217
		Office Clerk Assistant	-	1.00	-	-	-		
		Office Clerk Specialist	-	3.00	3.00	3.00	-	48,402	77,940
		Office Manager	1.00	-	-	-	-		
		Office Supervisor	-	1.00	1.00	1.00	-	55,513	89,395
		Parking Enforcement Spec I	-	2.00	2.00	2.00	-	56,842	91,197
		Police Communications Supv	4.00	4.00	4.00	-	(4.00)		
		Police Evidence Supr-Certified	1.00	1.00	1.00	1.00	-	69,424	117,640
		Police Evidence Tech II-Cert	3.00	3.00	2.00	2.00	-	58,969	94,870
		Police Evidence Technician I	2.00	2.00	3.00	3.00	-	49,730	80,428
		Police Evidence Technician II	1.00	1.00	1.00	1.00	-	56,842	91,197
		Police Fleet Administrator	1.00	1.00	1.00	1.00	-	70,088	102,217
		Police Planner	1.00	-	-	-	-		
		Police Radio Dispatcher I	4.00	8.00	8.00	-	(8.00)		
		Police Radio Dispatcher II	2.00	4.00	1.00	-	(1.00)		
		Police Radio Dispatcher III	15.00	15.00	18.00	-	(18.00)		
		Police Records Shift Supv	5.00	5.00	5.00	5.00	-	58,969	94,870
		Police Records Specialist	20.00	23.00	22.00	22.00	-	49,576	79,720
		Police Records Technology Spec	1.00	1.00	1.00	1.00	-	55,513	89,395
		Police Records&Evidence Admin	-	-	1.00	1.00	-	87,300	127,132
		Program Professional	1.00	1.00	1.00	1.00	-	75,515	110,156

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
		Public Records Specialist	6.00	6.00	6.00	6.00	-	49,730	80,428
		Public Safety Systems Analyst	2.00	2.00	-	-	-		
		Secretary II	1.00	1.00	1.00	1.00	-	48,402	77,940
		Senior Crime Analyst	2.00	2.00	2.00	-	(2.00)		
		Sprv Public Safety Sys Analyst	1.00	1.00	-	-	-		
		Sr Crime & Intel Analyst	-	-	-	2.00	2.00	77,177	112,827
		Sr Information Tech Analyst	-	-	1.00	2.00	1.00	91,620	133,087
		Sr Public Safety Sys Analyst	2.00	2.00	-	-	-		
		Sr. Information Technology Mgr	-	-	1.00	-	(1.00)		
		Victim Advocate	1.00	1.00	1.00	1.00	-	63,464	107,556
	Community Justice Services		32.00	28.00	28.00	28.00	-		
		Community Justice Counselor	20.00	20.00	20.00	20.00	-	62,402	105,891
		Community Justice Specialist	8.00	4.00	4.00	4.00	-	49,730	80,428
		Dir Community Justice Services	1.00	1.00	1.00	1.00	-	121,392	174,680
		Sr Community Justice Counselor	3.00	3.00	3.00	3.00	-	69,424	117,640
	Public Defender		26.00	26.00	27.00	27.00	-		
		Clerk III	1.00	-	-	-	-		
		Clerk IV	1.00	-	-	-	-		
		Court Clerk I	4.00	4.00	4.00	4.00	-	47,582	76,024
		Office Clerk Specialist	-	1.00	1.00	1.00	-	48,402	77,940
		Office Supervisor	-	1.00	1.00	1.00	-	55,513	89,395
		Public Defender	1.00	1.00	1.00	1.00	-	108,078	156,405
		Public Defender I	-	2.00	3.00	3.00	-	58,969	94,870
		Public Defender II	19.00	17.00	17.00	17.00	-	78,307	132,494
	Community/Economic Development Division		2.00	3.00	3.00	3.00	-		
		Administrative Specialist	1.00	-	-	-	-		
		Community Economic Dev Ops Mgr	-	1.00	1.00	1.00	-	116,496	168,430
		Div Dir Community Economic Dev	1.00	1.00	1.00	1.00	-	135,746	195,010
		Executive Assistant	-	1.00	1.00	1.00	-	63,797	92,726
Street Maintenance Fund			110.00	102.00	106.00	106.00	-		
	Street Fund		110.00	102.00	106.00	106.00	-		
		Administrative Manager	-	1.00	1.00	1.00	-	73,699	107,556
		Asphalt Raker	5.00	5.00	5.00	5.00	-	52,035	84,146
		Assistant Engineer II	-	-	1.00	1.00	-	75,515	110,156
		Associate Engineer I	-	-	1.00	1.00	-	85,174	124,302
		Associate Engineer II	-	-	1.00	1.00	-	91,620	133,087
		Associate Traffic Engineer	1.00	1.00	-	-	-		
		Bridge Inspector	1.00	-	-	-	-		
		Bridge Maintainer I	5.00	4.00	4.00	4.00	-	52,035	84,146
		Bridge Maintainer II	2.00	2.00	2.00	2.00	-	57,927	93,022
		Business Systems Analyst I	1.00	1.00	-	-	-		
		Clerk III	2.00	-	-	-	-		
		Concrete Finisher	1.00	1.00	1.00	2.00	1.00	57,927	93,022
		Director - Streets	1.00	1.00	1.00	1.00	-	125,379	181,983
		Engineer in Training	1.00	1.00	-	-	-		
		Engineering Tech I	-	1.00	2.00	-	(2.00)		
		Engineering Tech II	1.00	-	-	1.00	1.00	54,360	87,729
		Engineering Tech III	1.00	1.00	-	1.00	1.00	59,854	96,809
		Equipment Operator	2.00	2.00	2.00	2.00	-	50,860	82,116
		GIS Analyst II	-	-	1.00	1.00	-	83,247	121,542
		Laborer I	1.00	-	-	-	-		
		Laborer II	24.00	22.00	26.00	25.00	(1.00)	49,576	79,720
		Office Clerk Specialist	-	2.00	2.00	2.00	-	48,402	77,940
		Office Manager	1.00	-	-	-	-		
		Principal Engineer	-	-	1.00	1.00	-	120,970	177,807
		Radio Operator II	1.00	1.00	1.00	1.00	-	55,513	89,395
		Senior Engineer	2.00	1.00	-	-	-		
		Senior Engineer II	-	-	2.00	2.00	-	109,474	160,627
		Senior Traffic Engineer	2.00	2.00	-	-	-		
		Sign Painter	1.00	1.00	1.00	1.00	-	60,430	99,615
		Signal Maintenance Foreperson	1.00	1.00	1.00	1.00	-	68,383	115,998
		Signal Maintenance Technician	8.00	8.00	8.00	8.00	-	63,464	107,556
		Signs & Markers Foreperson	1.00	1.00	1.00	1.00	-	62,402	105,891
		Street Maintenance Foreperson	5.00	5.00	5.00	5.00	-	68,383	115,998
		Street Maintenance Operator I	16.00	14.00	14.00	14.00	-	50,860	82,116
		Street Maintenance Operator II	18.00	18.00	18.00	18.00	-	55,513	99,615
		Street Maintenance Supervisor	1.00	1.00	1.00	1.00	-	81,274	137,171
		Streets Manager	1.00	1.00	1.00	1.00	-	97,379	140,685

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
		Traffic Sign/Marker Supervisor	1.00	1.00	-	-	-		
		Trafic Engineer Spclst I	2.00	2.00	2.00	2.00	-	61,493	103,016
Code Enforcement Fund			**31.50**	**33.50**	**31.00**	**31.00**	**-**		
	Code Enforcement Fund		31.50	33.50	31.00	31.00	-		
		Certified Enforcement Speclst	5.00	4.00	-	-	-		
		Clerk II	1.00	-	-	-	-		
		Clerk III	1.00	-	-	-	-		
		Dep Dir Code Enforce/Parking	-	-	1.00	1.00	-	94,322	136,053
		Dir. Code Enforce/Parking Srvs	0.50	0.50	1.00	1.00	-	119,353	172,832
		Enforcement Specialist	-	1.00	4.00	4.00	-	61,493	103,016
		Enforcement Supervisor	2.00	1.00	1.00	1.00	-	85,174	124,302
		Facilities Maint Foreperson	2.00	2.00	2.00	2.00	-	62,402	105,891
		Labor Foreperson	-	-	1.00	2.00	1.00	56,842	91,197
		Laborer I	7.00	10.00	9.00	9.00	-	46,253	73,765
		Laborer II	7.00	7.00	7.00	6.00	(1.00)	49,576	79,720
		Neighborhood-Housing Specialis	6.00	6.00	3.00	3.00	-	77,177	112,827
		Office Clerk Specialist	-	2.00	2.00	2.00	-	48,402	77,940
Library Fund			**101.55**	**103.55**	**103.50**	**103.50**	**0.00**		
	Library Fund		101.55	103.55	103.50	103.50	0.00		
		Accounting Specialist	1.00	2.00	2.00	2.00	-	47,006	85,447
		Arts Education Specialist	1.00	1.00	1.00	1.00	-	49,509	81,226
		Assistant Director	-	-	-	2.00	2.00	93,990	145,226
		Communications Manager	1.00	1.00	1.00	1.00	-	71,617	102,422
		Community Educator	1.00	1.00	1.00	1.00	-	59,344	97,402
		Community Engagement Mgr	4.00	4.00	4.00	2.00	(2.00)	70,664	121,223
		Community Technology Coord	2.00	2.00	2.00	2.00	-	49,509	81,226
		Community Technology Director	1.00	1.00	1.00	1.00	-	77,199	137,102
		Community Technology Manager	1.00	1.00	1.00	1.00	-	59,344	101,053
		Community Technology Specist	1.00	1.00	1.00	1.00	-	71,130	102,034
		Customer Experience Manager	6.00	7.00	7.00	7.00	-	65,281	98,931
		Deputy Director	1.00	1.00	1.00	1.00	-	93,990	145,226
		Dir. Capital Bond Fin. &Constr	1.00	-	-	-	-		
		Dir. of Mktg & Communications	1.00	1.00	1.00	1.00	-	91,641	129,049
		Director of People and Culture	-	1.00	1.00	1.00	-	81,141	140,001
		Executive Director	1.00	1.00	1.00	1.00	-	129,233	193,618
		Finance Director	1.00	1.00	1.00	1.00	-	77,199	137,102
		Human Resources Director	1.00	-	-	-	-		
		Librarian	12.00	13.00	13.00	13.00	-	59,344	101,053
		Library Assistant	12.20	13.20	13.80	13.80	0.00	49,266	66,487
		Library Assistant II	1.00	1.00	1.00	1.00	-	52,633	70,639
		Library Associate	1.00	1.00	1.00	1.00	-	49,509	81,226
		Library Caretaker I	2.00	2.00	2.00	2.00	-	42,886	57,611
		Library Caretaker II	2.00	1.00	1.00	1.00	-	45,013	60,829
		Library Clerical Asst I	22.35	22.35	21.00	21.00	-	42,177	54,690
		Library Custodian I	7.00	7.00	7.20	7.80	0.60	39,985	52,112
		Maintenance & Facilities Mgr	1.00	1.00	1.00	1.00	-	82,250	106,506
		Managing Librarian	2.00	1.00	1.00	1.00	-	71,130	102,034
		Marketing & Communications Mgr	1.00	1.00	1.00	1.00	-	49,509	81,226
		Mobile Customer Service Spec	2.00	2.00	2.00	2.00	-	49,266	66,487
		Operational Excellence Manager	1.00	1.00	1.00	1.00	-	70,664	121,223
		Safety and Security Manager	1.00	1.00	1.00	1.00	-	93,990	145,226
		Security Guard	3.00	4.00	4.50	4.50	-	39,985	52,112
		Senior Accountant	1.00	1.00	1.00	1.00	-	61,094	101,647
		Social Services Manager	1.00	1.00	1.00	0.40	(0.60)	59,344	97,402
		Special Events Coordinator	1.00	1.00	1.00	1.00	-	47,006	85,447
		Sr Info Technology Specialist	1.00	1.00	1.00	1.00	-	59,344	97,402
		Support Services Director	1.00	1.00	1.00	1.00	-	93,990	145,226
		Systems Administrator	1.00	1.00	1.00	1.00	-	65,281	98,931
Spokane Safe Streets Fund			**10.00**	**1.00**	**1.00**	**1.00**	**-**		
	Spokane Safe Streets Fund		10.00	1.00	1.00	1.00	-		
		*Police Officer	9.00	-	-	-	-		
		Mgr-Neighborhood Connectivity	1.00	1.00	1.00	1.00	-	75,161	108,742
Urban Forestry Fund			**-**	**1.00**	**1.00**	**1.00**	**-**		
	Urban Forestry Fund		-	1.00	1.00	1.00	-		
		Horticulture/Urban Forest Supv	-	1.00	1.00	1.00	-	77,177	112,827
Parks and Recreation Fund			**103.04**	**102.04**	**102.04**	**124.04**	**22.00**		
	Parks And Recreation Fund		103.04	102.04	102.04	124.04	22.00		
		Accountant	1.88	1.88	1.88	2.00	0.12	70,088	102,217

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
		Accounting Clerk	1.88	1.88	1.88	1.88	-	49,730	80,428
		Arborist	2.00	1.00	1.00	1.00	-	54,360	87,729
		Asst Attractions & Retail Mgr	1.00	1.00	1.00	1.00	-	58,060	84,124
		Asst Parks & Rec Depart Mgr	3.00	3.00	3.00	3.00	-	85,174	124,302
		Attractions and Retail Mgr	1.00	1.00	1.00	1.00	-	62,402	90,535
		Carpenter	1.00	1.00	-	-	-		
		Cash Accounting Clerk II	1.00	1.00	1.00	1.00	-	49,576	79,720
		Cert. Irrigation Specialist	-	4.00	5.00	5.00	-	54,360	87,729
		Clerk II	1.00	-	-	-	-		
		Clerk III	3.00	-	-	-	-		
		Clerk IV	1.00	-	-	-	-		
		Customer Service Assistant	-	-	-	1.00	1.00	45,500	72,465
		Director Parks & Recreation	1.00	1.00	1.00	1.00	-	135,746	195,010
		Director Parks Operations	1.00	1.00	1.00	1.00	-	97,379	140,685
		Director, Recreation	0.88	0.88	0.88	0.88	-	97,379	140,685
		Director, Riverfront Park	1.00	1.00	1.00	1.00	-	97,379	140,685
		Dir-Pks & Rec Budget/Finance	1.00	1.00	1.00	1.00	-	97,379	140,685
		Division Communications Mgr.	1.00	1.00	1.00	1.00	-	94,322	136,053
		Electrician	-	-	1.00	1.00	-	60,430	99,615
		Electromechanical Technician	3.00	3.00	3.00	3.00	-	55,513	89,395
		Equipment Operator	2.00	2.00	2.00	4.00	2.00	50,860	82,116
		Equity & Inclusion Specialist	-	-	-	1.00	1.00	70,088	102,217
		Event and Group Rental Manager	4.00	4.00	4.00	4.00	-	63,797	92,726
		Event Specialist	2.00	2.00	2.00	2.00	-	56,553	82,094
		Executive Assistant	-	1.00	1.00	1.00	-	63,797	92,726
		Facilities Maint Foreperson	5.00	4.00	4.00	6.00	2.00	62,402	105,891
		Gardener I	4.00	4.00	4.00	5.00	1.00	49,576	79,720
		Gardener II	6.00	5.00	6.00	6.00	-	52,035	84,146
		Horticulture/Urban Forest Supv	1.80	1.80	1.80	1.80	-	77,177	112,827
		Irrigation Specialist	4.00	3.00	2.00	4.00	2.00	52,035	84,146
		Labor Foreperson	2.00	2.00	2.00	2.00	-	56,842	91,197
		Laborer I	-	-	-	1.00	1.00	46,253	73,765
		Laborer II	4.00	5.00	5.00	6.00	1.00	49,576	79,720
		Landscape Architect	1.00	1.00	1.00	1.00	-	73,699	107,556
		Marketing Coordinator	2.00	2.00	2.00	2.00	-	65,281	95,052
		Office Clerk Assistant	-	1.00	1.00	1.00	-	45,500	72,465
		Office Clerk Specialist	-	3.00	3.00	3.00	-	48,402	77,940
		Office Supervisor	-	1.00	1.00	1.00	-	55,513	89,395
		Park Caretaker	11.00	11.00	10.00	12.00	2.00	47,582	76,024
		Park Equipment Specialist	2.00	2.00	2.00	2.00	-	56,842	91,197
		Park Equipmnt Spclst Forepersn	1.00	1.00	1.00	1.00	-	60,430	99,615
		Park Planning Technician	1.00	-	-	-	-		
		Park Planning& Development Mgr	1.00	1.00	1.00	1.00	-	93,192	136,418
		Park Programming Manager	1.00	1.00	1.00	1.00	-	85,174	124,302
		Park Ranger	3.00	3.00	3.00	9.00	6.00	53,186	86,200
		Park Ranger Supervisor	1.00	1.00	1.00	1.00	-	62,402	105,891
		Park Safety and Facilities Mgr	1.00	1.00	1.00	1.00	-	85,174	124,302
		Parks Executive Officer	1.00	1.00	1.00	1.00	-	116,496	168,430
		Parks-Licensed Irrigation Spc	2.00	-	-	1.00	1.00	56,842	91,197
		PlaygroundEquipment Specialist	2.00	2.00	2.00	2.00	-	52,035	84,146
		Plumber	1.00	1.00	1.00	1.00	-	60,430	99,615
		Project Manager (Construction)	1.00	1.00	1.00	2.00	1.00	83,247	121,542
		Recreation Aide	1.00	1.00	-	-	-		
		Recreation Assistant	1.00	1.00	2.00	2.00	-	50,860	82,116
		Recreation Supervisor	5.00	5.00	5.00	5.00	-	65,281	95,052
		Senior Accountant	1.00	1.00	1.00	1.88	0.88	81,208	118,804
		Sports Field Maintenance Supv	1.00	-	-	-	-		
		Urban Forestry Specialist	0.60	1.60	1.60	1.60	-	54,360	87,729
Grants Operations			**-**	**-**	**9.00**	**9.00**	**-**		
	Grants Operations		-	-	9.00	9.00	-		
		Accountant	-	-	1.00	1.00	-	70,088	102,217
		Accounting Clerk	-	-	1.00	1.00	-	49,730	80,428
		Director of Grants Management	-	-	-	1.00	1.00	113,594	164,436
		Grants Analyst	-	-	3.00	3.00	-	73,699	107,556
		Grants Manager	-	-	1.00	1.00	-	98,464	144,290
		Grants Supervisor	-	-	1.00	-	(1.00)		
		Grants Writer	-	-	1.00	1.00	-	66,899	97,265
		Senior Accountant	-	-	1.00	1.00	-	81,208	118,804

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
Parking Services Fund			**17.50**	**17.50**	**14.00**	**14.00**	**-**		
	Parking Services		17.50	17.50	14.00	14.00	-		
		Clerk III	1.00	-	-	-	-		
		Dir. Code Enforce/Parking Srvs	0.50	0.50	-	-	-		
		Office Clerk Specialist	-	1.00	1.00	1.00	-	48,402	77,940
		Parking Enforcement Spec I	11.00	11.00	9.00	9.00	-	56,842	91,197
		Parking Enforcement Spec II	3.00	3.00	3.00	3.00	-	60,430	99,615
		Parking Services Manager	-	-	1.00	1.00	-	90,534	131,216
		Program Professional	2.00	2.00	-	-	-		
Spokane United 911 Network			**-**	**-**	**1.00**	**76.00**	**75.00**		
	Spokane United 911 Network		-	-	1.00	76.00	75.00		
		Communications Supervisor	-	-	-	4.00	4.00	75,471	127,703
		Director of Emergency Comm.	-	-	1.00	1.00	-	139,246	199,870
		Dispatcher	-	-	-	13.00	13.00	68,383	115,998
		Emergency Comms Call Taker I	-	-	-	10.00	10.00	49,576	79,720
		Emergency Comms Call Taker II	-	-	-	4.00	4.00	52,035	84,146
		Executive Assistant	-	-	-	1.00	1.00	63,797	92,726
		GIS Analyst I	-	-	-	1.00	1.00	77,177	112,827
		Information Tech Analyst I	-	-	-	1.00	1.00	77,177	112,827
		Information Technology Manager	-	-	-	1.00	1.00	104,158	152,777
		Ops Manager Spokane Network	-	-	-	1.00	1.00	97,379	140,685
		Police Communications Supv	-	-	-	4.00	4.00	75,471	127,703
		Police Radio Dispatcher I	-	-	-	7.00	7.00	52,035	84,146
		Police Radio Dispatcher II	-	-	-	1.00	1.00	62,402	105,891
		Police Radio Dispatcher III	-	-	-	19.00	19.00	68,383	115,998
		Quality Assurance & Training Manager	-	-	-	1.00	1.00	93,192	136,418
		Quality Assurance & Training Specialist	-	-	-	1.00	1.00	66,899	97,265
		Report Specialist	-	-	-	6.00	6.00	49,576	79,720
HEART Fund			**1.00**	**-**	**-**	**-**	**-**		
	HEART Fund		1.00	-	-	-	-		
		Program Professional	1.00	-	-	-	-		
Public Safety & Judicial Grant			**2.98**	**3.48**	**1.98**	**1.98**	**-**		
	Public Safety & Judicial Grant		2.98	3.48	1.98	1.98	-		
		*Detective	1.98	1.48	1.98	1.98	-	130,550	150,607
		*Police Sergeant	1.00	0.50	-	-	-		
		*Senior Police Officer	-	1.50	-	-	-		
Public Safety Levy Fund			**60.00**	**-**	**-**	**-**	**-**		
	Public Safety Personnel Fund		60.00	-	-	-	-		
		*Police Officer	17.00	-	-	-	-		
		Crime Analyst	1.00	-	-	-	-		
		Firefighter 2088	3.00	-	-	-	-		
		Firefighter 2409	24.00	-	-	-	-		
		Mental Health Coordinator	1.00	-	-	-	-		
		Parking Enforcement Spec I	2.00	-	-	-	-		
		Police Radio Dispatcher I	6.00	-	-	-	-		
		Police Radio Dispatcher II	2.00	-	-	-	-		
		Police Records Specialist	4.00	-	-	-	-		
Housing & Homeless Services Fund			**22.85**	**23.85**	**18.00**	**18.00**	**-**		
	Housing and Homeless Services		22.85	23.85	18.00	18.00	-		
		Accountant	1.00	1.00	-	-	-		
		Accounting Clerk	1.00	1.00	-	-	-		
		Business System Analyst II	2.00	3.00	-	-	-		
		Clerk III	1.00	-	-	-	-		
		Comm, Housing & Hum Svs Op Mgr	1.00	1.00	1.00	1.00	-	97,379	140,685
		Contract&Bus Standards Officer	1.00	-	-	-	-		
		Dir. Comm. Housing & Human Svs	1.00	1.00	1.00	1.00	-	119,353	172,832
		Grants Analyst	-	2.00	-	-	-		
		Grants and Contract Finl Mgr	0.85	0.85	-	-	-		
		Information Tech Analyst I	-	-	-	1.00	1.00	77,177	112,827
		Information Tech Analyst II	-	-	2.00	1.00	(1.00)	83,247	121,542
		Program Manager CHHS	3.00	1.00	1.00	2.00	1.00	83,247	121,542
		Program Professional	6.00	11.00	11.00	11.00	-	75,515	110,156
		Program Specialist CHHS	4.00	1.00	1.00	-	(1.00)		
		Senior Accountant	1.00	1.00	-	-	-		
		Sr Information Tech Analyst	-	-	1.00	1.00	-	91,620	133,087
Criminal Justice Assistance Fund			**1.00**	**-**	**-**	**-**	**-**		
	Criminal Justice Assistance Fund		1.00	-	-	-	-		
		Administrative Specialist	1.00	-	-	-	-		

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
Spokane Fire Department Fund			348.63	376.13	374.63	388.63	14.00		
	Spokane Fire Department		348.63	376.13	374.63	388.63	14.00		
		Administrative Manager	-	3.00	2.00	1.00	(1.00)	73,699	107,556
		Assistant Chief - Fire	1.00	1.00	1.00	1.00	-	189,596	241,167
		Assistant Fire Marshal	1.00	1.00	1.00	1.00	-	144,318	164,232
		Audio/Video Technician	1.00	1.00	1.00	-	(1.00)		
		Battalion Chief (Admin)	-	-	3.00	3.00	-	181,843	214,039
		Behavioral Health Paramedic	-	-	-	4.00	4.00	71,014	94,562
		Chief - Fire	1.00	1.00	1.00	1.00	-	202,976	256,842
		Clerk III	3.00	-	-	-	-		
		Cmty Risk Reduction Specialist	-	1.00	1.00	1.00	-	70,088	102,217
		Community Risk Reduction Mgr	1.00	1.00	1.00	1.00	-	77,177	112,827
		Deputy Fire Chief	3.00	3.00	3.00	3.00	-	177,169	223,302
		Deputy Fire Marshal	10.00	10.00	10.00	10.00	-	126,242	145,636
		Education/Outreach Specialist	1.00	-	-	-	-		
		Engineer in Training	1.00	1.00	-	-	-		
		Executive Assistant	-	-	-	1.00	1.00	63,797	92,726
		Fire Apparatus Mntc Foreperson	1.00	1.00	1.00	1.00	-	68,383	115,998
		Fire Battalion Chief 2192	-	8.00	8.00	8.00	-	172,594	204,562
		Fire Battalion Chief 2433	8.00	-	-	-	-		
		Fire Captain 2088	6.00	6.00	6.00	6.00	-	144,318	164,232
		Fire Captain 2192	-	20.00	20.00	20.00	-	144,299	164,223
		Fire Captain 2409	20.00	-	-	-	-		
		Fire Equipment Operator - 8 Hr	3.00	1.00	2.00	-	(2.00)		
		Fire Equipment Operator 2192	-	83.00	49.00	53.00	4.00	116,760	135,834
		Fire Equipment Operator -24Hr	78.00	-	-	-	-		
		Fire Fac & Logistics Div Chief	1.00	1.00	-	-	-		
		Fire Information Specialist	-	-	-	1.00	1.00	70,088	102,217
		Fire Lieutenant 2088	6.00	4.00	5.00	5.00	-	126,242	145,636
		Fire Lieutenant 2192	-	72.00	71.00	71.00	-	126,273	145,633
		Fire Lieutenant 2409	70.00	-	-	-	-		
		Fire Marshal	1.00	1.00	-	-	-		
		Fire Protection Engineer	1.00	-	-	-	-		
		Firefighter 2088	24.00	13.00	23.00	7.00	(16.00)	71,351	98,544
		Firefighter 2192	-	123.00	113.00	139.00	26.00	71,358	126,898
		Firefighter 2409	90.00	-	-	-	-		
		Heavy Equipment Mechanic	5.00	5.00	5.00	5.00	-	60,430	109,244
		Information Systems Analyst I	3.00	2.00	-	-	-		
		Information Tech Analyst II	-	-	2.00	2.00	-	83,247	121,542
		Information Technology Supv	-	-	1.00	1.00	-	98,464	144,290
		Integ Medical Svcs Mgr	1.00	1.00	-	-	-		
		Mail Courier	0.63	0.63	0.63	0.63	(0.00)	44,038	68,176
		Office Clerk Assistant	-	0.50	1.00	1.00	-	45,500	72,465
		Office Clerk Specialist	-	3.00	4.00	4.00	-	48,402	77,940
		Office Manager	3.00	-	-	-	-		
		Principal Engineer	-	1.00	-	-	-		
		Public Information Coordinator	1.00	1.00	1.00	-	(1.00)		
		Senior Case Manager	-	1.00	1.00	1.00	-	70,088	102,217
		Social Response Manager	1.00	1.00	1.00	1.00	-	77,177	112,827
		Social Work Case Manager	-	2.00	2.00	2.00	-	65,281	95,052
		Sr Information Systems Analyst	1.00	-	-	-	-		
		Sr. Fire Equipment Operator 2192	-	-	33.00	31.00	(2.00)	119,970	139,141
		Supervisor Info System Analyst	-	1.00	-	-	-		
		Video Production Technician	-	-	-	1.00	1.00	55,513	89,395
		Wildland Resource Planner	1.00	1.00	1.00	1.00	-	91,620	133,087
Water and Hydroelectric Services			171.00	172.00	175.00	171.00	(4.00)		
	Water and Hydroelectric Services		171.00	172.00	175.00	171.00	(4.00)		
		Administrative Manager	-	1.00	1.00	1.00	-	73,699	107,556
		Business System Analyst II	1.00	-	-	-	-		
		Cert Instrument Repair Tech	2.00	1.00	1.00	-	(1.00)		
		Cert Water Hydro Plant Mech	3.00	2.00	3.00	4.00	1.00	62,402	105,891
		Cert. Irrigation Specialist	2.00	2.00	2.00	1.00	(1.00)	54,360	87,729
		Certified Water Hydro Pl Oper	4.00	4.00	4.00	2.00	(2.00)	62,402	105,891
		Certified Water Inspector	6.00	6.00	7.00	7.00	-	63,464	107,556
		Certified Water Svc Specialist	21.00	22.00	21.00	21.00	-	57,927	93,022
		Clerk II	2.00	-	-	-	-		
		Clerk III	3.00	-	-	-	-		
		Clerk IV	1.00	-	-	-	-		

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
		Education Coordinator	-	-	-	1.00	1.00	65,281	95,052
		Environmental Program Manager	-	1.00	1.00	1.00	-	103,271	149,949
		Equipment Operator	1.00	1.00	1.00	2.00	1.00	50,860	82,116
		Facilities Maint Foreperson	1.00	1.00	1.00	1.00	-	62,402	105,891
		Gardener I	-	1.00	1.00	-	(1.00)		
		GIS Specialist	1.00	1.00	-	-	-		
		GIS Technician	1.00	1.00	-	-	-		
		GIS Technician II	-	-	2.00	2.00	-	62,402	105,891
		Industrial Electrician	-	1.00	1.00	1.00	-	70,398	119,397
		Information Tech Analyst I	-	-	1.00	1.00	-	77,177	112,827
		Information Technology Supv	-	-	1.00	1.00	-	98,464	144,290
		Instrument/Control/Electr Tech	-	1.00	1.00	1.00	-	61,493	103,016
		Inventory Control Spec	1.00	1.00	1.00	1.00	-	55,513	89,395
		Irrigation Specialist	1.00	1.00	1.00	1.00	-	52,035	84,146
		Laboratory Technician	-	-	-	1.00	1.00	58,969	94,870
		Laborer I	5.00	8.00	5.00	4.00	(1.00)	46,253	73,765
		Laborer II	33.00	32.00	36.00	32.00	(4.00)	49,576	79,720
		Meter Reader	7.00	4.00	4.00	3.00	(1.00)	48,402	77,940
		Office Clerk Assistant	-	2.00	2.00	2.00	-	45,500	72,465
		Office Clerk Specialist	-	3.00	3.00	3.00	-	48,402	77,940
		Principal Engineer	1.00	1.00	2.00	2.00	-	120,970	177,807
		Program Professional	1.00	1.00	1.00	-	(1.00)		
		Radio Operator I	4.00	4.00	4.00	4.00	-	49,576	79,720
		Radio Operator II	1.00	1.00	1.00	1.00	-	55,513	89,395
		Safety Coordinator	1.00	-	-	1.00	1.00	83,247	121,542
		Senior Engineer	3.00	4.00	-	-	-		
		Senior Engineer II	-	-	3.00	3.00	-	109,474	160,627
		Senior Systems Administrator	1.00	1.00	-	-	-		
		Sr Information Tech Analyst	-	-	2.00	2.00	-	91,620	133,087
		Sr Instrument/Contrl/Elec Tech	-	-	-	1.00	1.00	66,456	112,758
		Sr Water Engineering Tech	3.00	3.00	3.00	3.00	-	63,464	107,556
		Sr. Business Systems Analyst	1.00	2.00	-	-	-		
		Training Coordinator	-	1.00	1.00	1.00	-	67,341	114,447
		Utility Service Representative	2.00	2.00	1.00	1.00	-	53,186	86,200
		Water Efficiency Specialist	1.00	1.00	1.00	1.00	-	55,513	89,395
		Water Engnrg Tech Foreperson	1.00	1.00	1.00	1.00	-	70,398	119,397
		Water Hydro Mntc Foreperson	1.00	1.00	1.00	1.00	-	72,414	122,591
		Water Hydro Ops Foreperson	1.00	1.00	1.00	1.00	-	70,398	119,397
		Water Hydro Plant Mechanic	3.00	3.00	2.00	1.00	(1.00)	60,430	99,615
		Water Hydro Plant Operator	3.00	3.00	3.00	5.00	2.00	60,430	99,615
		Water HydroElectric Maint Tech	-	-	-	1.00	1.00	55,513	89,395
		Water Maintenance Supervisor	2.00	2.00	2.00	2.00	-	98,464	144,290
		Water Quality Analyst	1.00	1.00	1.00	-	(1.00)		
		Water Quality Coordinator	1.00	-	-	-	-		
		Water Service Foreperson	10.00	10.00	10.00	10.00	-	70,398	119,397
		Water Service Specialist	25.00	24.00	26.00	27.00	1.00	55,513	89,395
		Water Superintendent	1.00	1.00	1.00	1.00	-	104,158	152,777
		Water Sys/Hydro Plant Mgr	1.00	1.00	1.00	1.00	-	108,078	156,405
		Water-Hydroelect Svs Director	1.00	1.00	1.00	1.00	-	125,600	181,708
		Welder	4.00	4.00	4.00	4.00	-	60,430	99,615
		Welder Foreperson	1.00	1.00	1.00	1.00	-	70,398	119,397
Integrated Capital Management			**15.00**	**17.00**	**18.00**	**18.00**	**-**		
	Integrated Capital Management		15.00	17.00	18.00	18.00	-		
		Assistant Engineer II	-	-	1.00	-	(1.00)		
		Associate Engineer	2.00	2.00	-	-	-		
		Associate Engineer I	-	-	1.00	2.00	1.00	85,174	124,302
		Associate Engineer II	-	-	2.00	2.00	-	91,620	133,087
		Associate Traffic Engineer	-	1.00	-	-	-		
		Clerk II	1.00	-	-	-	-		
		Dir of Integrated Capital Mgmt	1.00	1.00	1.00	1.00	-	125,600	181,708
		Dir. Strategic Initiatives/Dev	1.00	1.00	1.00	1.00	-	132,024	191,108
		Engineer in Training	1.00	1.00	-	-	-		
		Engineering Tech IV	1.00	1.00	1.00	1.00	-	61,493	103,016
		Environmental Analyst	-	1.00	1.00	1.00	-	81,208	118,804
		Environmental Program Manager	-	-	-	1.00	1.00	103,271	149,949
		GIS Analyst	1.00	1.00	-	-	-		
		GIS Analyst II	-	-	1.00	1.00	-	83,247	121,542
		Office Clerk Assistant	-	1.00	1.00	-	(1.00)		

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
		Office Clerk Specialist	-	-	-	1.00	1.00	48,402	77,940
		Principal Engineer	1.00	2.00	2.00	2.00	-	120,970	177,807
		Program Professional	1.00	1.00	1.00	1.00	-	75,515	110,156
		Senior Engineer	3.00	1.00	-	-	-		
		Senior Engineer II	-	-	2.00	2.00	-	109,474	160,627
		Senior Environmental Analyst	-	1.00	1.00	-	(1.00)		
		Senior Planner	-	-	1.00	1.00	-	87,300	127,132
		Senior Traffic Engineer	1.00	1.00	-	-	-		
		Urban Designer	1.00	1.00	1.00	1.00	-	73,699	107,556
Wastewater Management Fund			**213.00**	**211.00**	**210.00**	**212.00**	**2.00**		
	Sewer Maintenance Division		51.25	51.25	51.25	51.25	-		
		Business System Analyst II	1.00	1.00	-	-	-		
		Clerk II	1.00	-	-	-	-		
		Clerk IV	1.00	-	-	-	-		
		Education Coordinator	0.25	0.25	0.25	0.25	-	65,281	95,052
		Engineering Tech I	1.00	-	1.00	1.00	-	49,576	79,720
		Engineering Tech II	-	1.00	-	-	-		
		Engineering Tech III	2.00	2.00	2.00	2.00	-	59,854	96,809
		Heavy Equipment Operator	1.00	1.00	1.00	1.00	-	56,842	91,197
		Information Systems Spec II	1.00	1.00	-	-	-		
		Information Tech Analyst I	-	-	2.00	2.00	-	77,177	112,827
		Information Technology Supv	-	-	1.00	1.00	-	98,464	144,290
		Inventory Control Spec	-	1.00	1.00	1.00	-	55,513	89,395
		Laborer I	3.00	4.00	3.00	3.00	-	46,253	73,765
		Laborer II	12.00	11.00	12.00	12.00	-	49,576	79,720
		Office Clerk Assistant	-	1.00	1.00	1.00	-	45,500	72,465
		Office Supervisor	-	1.00	1.00	1.00	-	55,513	89,395
		Principal Engineer	1.00	1.00	1.00	1.00	-	120,970	177,807
		Senior Engineer	2.00	2.00	-	-	-		
		Senior Engineer II	-	-	2.00	2.00	-	109,474	160,627
		Sr. Business Systems Analyst	1.00	1.00	-	-	-		
		Systems Administrator I	1.00	1.00	-	-	-		
		Technical Srvc Specialist II	-	-	1.00	1.00	-	60,430	99,615
		Waste Water Inspector	6.00	6.00	6.00	-	(6.00)		
		Waste Water Specialist	13.00	12.00	12.00	12.00	-	55,513	89,395
		Wastewater Inspector	-	-	-	6.00	6.00	60,430	99,615
		Wastewater Supervisor	3.00	3.00	3.00	3.00	-	83,247	121,542
		WW Coll & Maint Superintendent	1.00	1.00	1.00	1.00	-	104,158	152,777
	Riverside Park Reclamation Facility		132.25	132.25	131.25	133.25	2.00		
		Administrative Manager	-	-	-	1.00	1.00	73,699	107,556
		Business System Analyst II	2.00	2.00	-	-	-		
		Cert. Laborer II	2.00	1.00	-	-	-		
		Chemist	6.00	6.00	6.00	6.00	-	68,516	99,821
		Clerk III	2.00	-	-	-	-		
		Custodian I	1.00	1.00	1.00	1.00	-	42,532	65,825
		Dir of Sustainability Init.	1.00	1.00	1.00	1.00	-	104,556	149,515
		Education Coordinator	0.25	0.25	0.25	0.25	-	65,281	95,052
		Electronics Technical Aide	2.00	2.00	2.00	2.00	-	53,186	86,200
		Environmental Analyst	2.00	1.00	1.00	1.00	-	81,208	118,804
		Environmental Program Manager	-	1.00	1.00	1.00	-	103,271	149,949
		Facility Inventory Foreperson	1.00	1.00	1.00	-	(1.00)		
		GIS Analyst I	-	-	-	1.00	1.00	77,177	112,827
		Heavy Equipment Operator	3.00	3.00	3.00	3.00	-	56,842	91,197
		Industrial Electrician	2.00	2.00	2.00	2.00	-	70,398	119,397
		Information Tech Analyst I	-	-	1.00	1.00	-	77,177	112,827
		Information Tech Analyst II	-	-	1.00	1.00	-	83,247	121,542
		Information Technology Supv	-	-	1.00	1.00	-	98,464	144,290
		Instrument/Control/Electr Tech	7.00	7.00	7.00	7.00	-	61,493	103,016
		Inventory Control Spec	1.00	1.00	1.00	1.00	-	55,513	89,395
		Laboratory Supervisor	2.00	2.00	2.00	2.00	-	89,448	131,558
		Laboratory Technician	7.00	7.00	7.00	7.00	-	58,969	94,870
		Laborer II	7.00	8.00	9.00	9.00	-	49,576	79,720
		Office Clerk Assistant	-	-	2.00	-	(2.00)		
		Office Clerk Specialist	-	2.00	-	2.00	2.00	48,402	77,940
		Principal Engineer	2.00	2.00	2.00	2.00	-	120,970	177,807
		Program Professional	1.00	1.00	1.00	1.00	-	75,515	110,156
		Safety Coordinator	1.00	1.00	1.00	1.00	-	83,247	121,542
		Senior Systems Administrator	1.00	1.00	-	-	-		

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
		Sr Information Tech Analyst	-	-	1.00	1.00	-	91,620	133,087
		Sr Instrument/Contrl/Elec Tech	4.00	4.00	4.00	4.00	-	66,456	112,758
		Sr WWTP Maintenance Mechanic	4.00	4.00	4.00	4.00	-	64,440	109,244
		Sr. Business Systems Analyst	1.00	1.00	-	-	-		
		Stationary Engineer	10.00	10.00	10.00	10.00	-	64,440	109,244
		Stationary Engineer Supervisor	1.00	1.00	1.00	1.00	-	85,174	124,302
		Wastewater Director	1.00	1.00	1.00	1.00	-	125,600	181,708
		Wastewater Inspector	-	-	-	1.00	1.00	60,430	99,615
		WW Instrumentation & Data Supv	1.00	1.00	1.00	1.00	-	89,448	131,558
		WWTP Assistant Plant Manager	1.00	1.00	1.00	1.00	-	109,474	160,627
		WWTP Maintenance Mechanic	16.00	16.00	16.00	16.00	-	60,430	99,615
		WWTP Maintenance Supervisor	1.00	1.00	1.00	1.00	-	85,174	124,302
		WWTP Operations III	21.00	18.00	24.00	23.00	(1.00)	64,440	109,244
		WWTP Operations Supervisor	3.00	3.00	2.00	2.00	-	85,174	124,302
		WWTP Operator I	5.00	5.00	6.00	5.00	(1.00)	53,186	86,200
		WWTP Operator II	9.00	12.00	5.00	7.00	2.00	58,969	94,870
		WWTP Plant Manager	1.00	1.00	1.00	1.00	-	116,496	168,430
	Stormwater		27.50	27.50	27.50	27.50	-		
		Education Coordinator	0.50	0.50	0.50	0.50	-	65,281	95,052
		Environmental Analyst	2.00	1.00	1.00	1.00	-	81,208	118,804
		Environmental Program Manager	-	1.00	1.00	1.00	-	103,271	149,949
		Heavy Equipment Operator	1.00	1.00	1.00	1.00	-	56,842	91,197
		Laborer I	1.00	2.00	2.00	2.00	-	46,253	73,765
		Laborer II	10.00	9.00	9.00	9.00	-	49,576	79,720
		Waste Water Inspector	3.00	3.00	3.00	-	(3.00)		
		Waste Water Specialist	9.00	9.00	9.00	9.00	-	55,513	89,395
		Wastewater Inspector	-	-	-	3.00	3.00	60,430	99,615
		Wastewater Supervisor	1.00	1.00	1.00	1.00	-	83,247	121,542
	Environmental Programs		2.00	-	-	-	-		
		Environmental Analyst	2.00	-	-	-	-		
Solid Waste Fund			201.00	201.00	201.00	203.00	2.00		
	Solid Waste Disposal		77.00	77.00	77.00	79.00	2.00		
		Administrative Manager	-	1.00	1.00	1.00	-	73,699	107,556
		Cash Accounting Clerk I	5.00	5.00	5.00	5.00	-	45,500	72,465
		Cash Accounting Clerk II	3.00	2.00	2.00	2.00	-	49,576	79,720
		Clerk III	2.00	-	-	-	-		
		Custodian I	1.00	1.00	1.00	1.00	-	42,532	65,825
		Director - Solid Waste Mngmt	1.00	1.00	1.00	1.00	-	125,600	181,708
		Education Coordinator	1.00	1.00	1.00	1.00	-	65,281	95,052
		Environmental Technician	3.00	3.00	3.00	3.00	-	63,464	107,556
		Heavy Equipment Operator	8.00	8.00	8.00	8.00	-	56,842	91,197
		Inventory Control Spec	-	-	-	1.00	1.00	55,513	89,395
		Laborer I	-	-	1.00	-	(1.00)		
		Laborer II	3.00	3.00	2.00	3.00	1.00	49,576	79,720
		Landfill/Trnsfr Station Frprsn	2.00	2.00	2.00	2.00	-	68,383	115,998
		Office Clerk Specialist	-	2.00	2.00	2.00	-	48,402	77,940
		Office Manager	1.00	-	-	-	-		
		Office Supervisor	-	-	1.00	1.00	-	55,513	89,395
		Safety Coordinator	1.00	1.00	1.00	1.00	-	83,247	121,542
		Scale Operations Foreperson	1.00	1.00	-	-	-		
		Senior Engineer	1.00	1.00	-	-	-		
		Senior Engineer I	-	-	1.00	-	(1.00)		
		Util. Billing & Collection Mgr	1.00	1.00	1.00	1.00	-	97,379	140,685
		WTE Ash Operator	4.00	5.00	5.00	5.00	-	53,186	86,200
		WTE Asst Power Plant Operator	5.00	5.00	5.00	5.00	-	62,402	105,891
		WTE Crane Operator	4.00	4.00	4.00	4.00	-	56,842	91,197
		WTE Electric & Instrument Tek	3.00	3.00	3.00	4.00	1.00	62,402	105,891
		WTE Electric&Instrument Supv	-	1.00	1.00	1.00	-	82,250	138,950
		WTE Environmental Manager	1.00	1.00	1.00	1.00	-	96,205	141,050
		WTE Maintenance Specialist	5.00	5.00	5.00	6.00	1.00	59,854	96,809
		WTE Maintenance Supervisor	1.00	1.00	1.00	1.00	-	82,250	138,950
		WTE Operations Superintendent	1.00	1.00	1.00	1.00	-	109,474	160,627
		WTE Plant Manager	1.00	1.00	1.00	1.00	-	116,496	168,430
		WTE Power Plant Operator	7.00	6.00	6.00	7.00	1.00	70,398	119,397
		WTE Shift Supervisor	5.00	5.00	5.00	5.00	-	94,344	157,432
		WTE Sr Electric&Instrument Tec	1.00	1.00	1.00	-	(1.00)		
		WTE Sr Maintenance Spec	1.00	1.00	1.00	-	(1.00)		
		WTE Utility Operator	4.00	4.00	4.00	5.00	1.00	58,969	94,870

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
	Solid Waste Collection		124.00	124.00	124.00	124.00	-		
		Administrative Manager	-	2.00	2.00	2.00	-	73,699	107,556
		Clerk II	1.00	-	-	-	-		
		Clerk III	7.00	-	-	-	-		
		Clerk IV	1.00	-	-	-	-		
		Office Clerk Assistant	-	1.00	1.00	2.00	1.00	45,500	72,465
		Office Clerk Specialist	-	7.00	7.00	6.00	(1.00)	48,402	77,940
		Office Manager	1.00	-	-	-	-		
		Radio Operator II	3.00	3.00	3.00	3.00	-	55,513	89,395
		Refuse Collector I	14.00	14.00	14.00	14.00	-	49,576	79,720
		Refuse Collector II	31.00	31.00	29.00	29.00	-	53,186	86,200
		Refuse Collector III	61.00	61.00	63.00	63.00	-	56,842	91,197
		Refuse District Supervisor	4.00	4.00	4.00	4.00	-	70,398	119,397
		Solid Waste Collection Manager	1.00	1.00	1.00	1.00	-	105,442	152,390
Golf Fund			**13.89**	**13.88**	**13.88**	**13.88**	**(0.00)**		
	Golf Fund		13.89	13.88	13.88	13.88	(0.00)		
		2nd Asst Golf Course Supt	3.33	3.32	3.32	3.32	(0.00)	44,791	70,343
		Accountant	0.12	0.12	0.12	-	(0.12)		
		Accounting Clerk	0.12	0.12	0.12	0.12	-	49,730	80,428
		Assistant Golf Course Supt	4.00	4.00	4.00	4.00	-	56,842	91,197
		Director, Recreation	0.12	0.12	0.12	0.12	-	97,379	140,685
		Golf Course Superintendent	4.00	4.00	4.00	4.00	-	67,341	114,447
		Golf Manager	1.00	1.00	1.00	1.00	-	85,174	124,302
		Horticulture/Urban Forest Supv	0.20	0.20	0.20	0.20	-	77,177	112,827
		Park Equipment Specialist	1.00	1.00	1.00	1.00	-	56,842	91,197
		Senior Accountant	-	-	-	0.12	0.12	81,208	118,804
Development Services Fund			**58.40**	**64.40**	**66.40**	**66.40**	**-**		
	Development Services		58.40	64.40	66.40	66.40	-		
		Administrative Manager	-	1.00	1.00	1.00	-	73,699	107,556
		Assistant Planner I	1.00	-	-	-	-		
		Assistant Planner II	2.00	-	-	-	-		
		Associate Engineer	2.00	2.00	-	-	-		
		Associate Engineer I	-	-	2.00	2.00	-	85,174	124,302
		Associate Planner	2.00	-	-	-	-		
		Associate Traffic Engineer	1.00	1.00	-	-	-		
		Building Inspector	3.00	3.00	2.00	1.00	(1.00)	58,969	94,870
		Building Inspector - 1 Cert	-	-	1.00	-	(1.00)		
		Building Inspector - 2 Cert	2.00	2.00	2.00	3.00	1.00	62,402	105,891
		Building Inspector - 4 Cert	1.00	1.00	1.00	2.00	1.00	66,456	112,758
		Building Official	1.00	1.00	1.00	1.00	-	125,600	181,708
		Certified Boiler Inspector	1.00	1.00	1.00	1.00	-	70,398	119,397
		Certified Comb Inspector - 2C	1.00	1.00	1.00	1.00	-	62,402	105,891
		Certified Comb Inspector 4C	1.00	1.00	1.00	1.00	-	66,456	112,758
		Certified Elevator Inspector	2.00	2.00	2.00	2.00	-	70,398	119,397
		Clerk II	2.00	-	-	-	-		
		Clerk IV	1.00	-	-	-	-		
		Deputy Building Official	2.00	2.00	2.00	2.00	-	106,771	156,747
		Dir. of Development Services	1.00	1.00	1.00	1.00	-	128,768	186,294
		Electrical/Mechanical Insp-1 C	2.00	3.00	2.00	2.00	-	61,493	103,016
		Electrical/Mechanical Insp-2 C	1.00	1.00	2.00	2.00	-	62,402	105,891
		ElectricalMechanical Inspector	2.00	1.00	1.00	1.00	-	58,969	94,870
		Energy Auditor	-	-	-	1.00	1.00	79,170	115,655
		Energy Code Reviewer & Elevator Inspector	-	1.00	1.00	-	(1.00)		
		Engineering Tech I	-	-	1.00	1.00	-	49,576	79,720
		Engineering Tech II	1.00	1.00	1.00	1.00	-	54,360	87,729
		Engineering Tech IV	2.00	2.00	2.00	2.00	-	61,493	103,016
		Fire Protection Engineer	-	-	1.00	1.00	-	109,474	160,627
		Lead Bldg/Plumbing Inspector	1.00	1.00	1.00	1.00	-	71,373	120,995
		Lead Electrical/Mech Inspector	1.00	1.00	1.00	1.00	-	71,373	120,995
		Lead Permit Technician	-	1.00	1.00	1.00	-	61,493	103,016
		Office Clerk Assistant	-	2.00	2.00	2.00	-	45,500	72,465
		Office Clerk Specialist	-	1.00	1.00	1.00	-	48,402	77,940
		Office Manager	1.00	-	-	-	-		
		Performance and Business Analy	1.00	1.00	1.00	1.00	-	65,281	95,052
		Permit Technician I	4.00	2.00	4.00	2.00	(2.00)	52,035	84,146
		Permit Technician II	4.00	5.00	3.00	5.00	2.00	58,969	94,870
		Plan Examiner	2.00	3.00	3.00	-	(3.00)		
		Plan Examiner - Dual Certified	1.00	1.00	1.00	2.00	1.00	87,300	127,132

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
		Plan Examiner - ICC Certified	2.00	3.00	3.00	5.00	2.00	83,247	121,542
		Planner I	-	2.00	1.00	1.00	-	68,516	99,821
		Planner II	-	2.00	3.00	1.00	(2.00)	77,177	112,827
		Planning Specialist	2.00	3.00	3.00	3.00	-	60,430	99,615
		Principal Engineer	2.00	2.00	2.00	2.00	-	120,970	177,807
		Principal Planner	-	-	2.00	2.00	-	96,205	141,050
		Pub Wks Journey Lvl Inspector	-	1.00	1.00	1.00	-	57,927	93,022
		Public Works Lead Inspector	2.00	2.00	2.00	2.00	-	61,493	103,016
		Senior Engineer I	-	-	1.00	1.00	-	103,271	149,949
		Senior Planner	-	2.00	1.00	3.00	2.00	87,300	127,132
		Traffic Engineering Assistant	1.00	1.00	-	-	-		
		Urban Forestry Specialist	0.40	0.40	0.40	0.40	-	54,360	87,729
Fleet Services Fund			**41.00**	**41.00**	**40.00**	**40.00**	**-**		
	Fleet Services Fund		41.00	41.00	40.00	40.00	-		
		Asst. Fleet Services Director	1.00	1.00	1.00	1.00	-	88,364	126,813
		Automotive Mechanic	4.00	4.00	4.00	4.00	-	58,969	94,870
		Cert Heavy Equip Mechanic	3.00	2.00	2.00	2.00	-	62,402	105,891
		Cert. Equip. Maint. Foreperson	1.00	2.00	2.00	2.00	-	66,456	112,758
		Electronic Comm Systems Tech	1.00	-	-	-	-		
		Equip Maintenance Foreperson	2.00	2.00	2.00	2.00	-	64,440	109,244
		Equipment Servicer	8.00	8.00	8.00	7.00	(1.00)	53,186	86,200
		Fleet Analyst	1.00	1.00	-	-	-		
		Fleet Services Director	1.00	1.00	1.00	1.00	-	110,781	160,238
		Fleet Specialist	-	-	1.00	1.00	-	56,842	91,197
		Fleet Warranty & Program Spec.	1.00	1.00	-	-	-		
		Fuel Facilities Technician	1.00	1.00	1.00	1.00	-	53,186	86,200
		Heavy Equipment Mechanic	14.00	15.00	15.00	16.00	1.00	60,430	99,615
		MECP Vehicle CommissioningTech	2.00	-	2.00	2.00	-	60,430	99,615
		Parts Manager	1.00	1.00	1.00	1.00	-	61,493	103,016
		Vehicle Commissioning Tech	-	2.00	-	-	-		
Public Works and Utilities			**19.00**	**20.00**	**20.00**	**20.00**	**-**		
	Public Works And Utilities		19.00	20.00	20.00	20.00	-		
		Attorney Assistant	1.00	1.00	1.00	1.00	-	56,842	91,197
		Clerk II	3.00	-	-	-	-		
		Clerk III	2.00	-	-	-	-		
		Clerk IV	1.00	-	-	-	-		
		Director, Public Works	1.00	1.00	1.00	1.00	-	153,356	222,938
		Division Communications Mgr.	1.00	1.00	1.00	1.00	-	94,322	136,053
		Executive Assistant	-	1.00	1.00	1.00	-	63,797	92,726
		Office Clerk Assistant	-	4.00	4.00	4.00	-	45,500	72,465
		Office Clerk Specialist	-	2.00	2.00	3.00	1.00	48,402	77,940
		Office Supervisor	-	1.00	1.00	1.00	-	55,513	89,395
		Sr Information Tech Analyst	-	-	1.00	1.00	-	91,620	133,087
		Sr. Business Systems Analyst	1.00	1.00	-	-	-		
		Utilities Acct Services Spec	7.00	6.00	6.00	5.00	(1.00)	50,860	82,116
		Utilities Acct Services Supr	2.00	2.00	2.00	2.00	-	58,969	94,870
IT Fund			**53.50**	**48.50**	**48.50**	**48.50**	**-**		
	IT Fund		53.50	48.50	48.50	48.50	-		
		Business System Analyst II	3.00	3.00	-	-	-		
		Chief Info & Tech Ofcr	1.00	-	1.00	1.00	-	142,014	206,281
		Clerk III	2.00	-	-	-	-		
		Clerk IV	1.00	-	-	-	-		
		DataBase Administrator	3.00	3.00	-	-	-		
		Director- Mgmt Info Services	1.00	1.00	-	-	-		
		GIS Analyst	2.00	1.00	-	-	-		
		GIS Analyst II	-	-	1.00	1.00	-	83,247	121,542
		GIS Manager	-	-	1.00	1.00	-	104,158	152,777
		GIS Technician	1.00	1.00	-	-	-		
		GIS Technician II	-	-	1.00	1.00	-	62,402	105,891
		Information Systems Analyst I	4.00	4.00	-	-	-		
		Information Systems Analyst II	6.00	6.00	-	-	-		
		Information Systems Spec II	5.00	5.00	-	-	-		
		Information Tech Analyst I	-	-	3.00	2.00	(1.00)	77,177	112,827
		Information Tech Analyst II	-	-	11.00	11.00	-	83,247	121,542
		Information Technology Manager	-	-	2.00	2.00	-	104,158	152,777
		Information Technology Supv	-	-	1.00	1.00	-	98,464	144,290
		IT Infrastructure Manager	2.00	1.00	-	-	-		
		Mail Center Specialist	1.00	1.00	1.00	1.00	-	49,576	79,720

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
		Mail Courier	0.50	0.50	0.50	0.50	-	44,038	68,176
		Network Administrator	4.00	4.00	-	-	-		
		Office Clerk Specialist	-	2.00	2.00	2.00	-	48,402	77,940
		Office Supervisor	-	1.00	1.00	1.00	-	55,513	89,395
		Senior Network Administrator	2.00	2.00	-	-	-		
		Senior Systems Administrator	3.00	2.00	-	-	-		
		Sr Info Security Analyst	1.00	1.00	-	-	-		
		Sr Information Systems Analyst	4.00	3.00	-	-	-		
		Sr Information Tech Analyst	-	-	14.00	15.00	1.00	91,620	133,087
		Sr. Information Technology Mgr	-	-	3.00	3.00	-	115,078	168,908
		Sr. Technical Srvc Specialist	-	-	-	1.00	1.00	63,464	107,556
		Supervisor Info System Analyst	3.00	3.00	-	-	-		
		Supervisory GIS Analyst	1.00	1.00	-	-	-		
		Supervisory Info Systems Spec	1.00	1.00	-	-	-		
		Systems Administrator I	2.00	2.00	-	-	-		
		Technical Services Manager	-	-	1.00	1.00	-	104,158	152,777
		Technical Srvc Specialist I	-	-	-	1.00	1.00	54,360	87,729
		Technical Srvc Specialist II	-	-	5.00	3.00	(2.00)	60,430	99,615
Reprographics Fund			**2.00**	**-**	**-**	**-**	**-**		
	Reprographics Fund		2.00	-	-	-	-		
		Graphic Arts Specialist	1.00	-	-	-	-		
		Reprographics Technician	1.00	-	-	-	-		
Purchasing & Contracts Fund			**10.00**	**9.00**	**9.00**	**9.00**	**-**		
	Purchasing and Contracts		10.00	9.00	9.00	9.00	-		
		Contract&Bus Standards Officer	1.00	1.00	1.00	1.00	-	65,281	95,052
		Dir. of Purchasing & Contracts	1.00	1.00	1.00	1.00	-	108,078	156,405
		Procurement Specialist	5.00	4.00	4.00	4.00	-	65,281	95,052
		Program Professional	1.00	1.00	1.00	1.00	-	75,515	110,156
		Senior Procurement Specialist	2.00	2.00	2.00	2.00	-	75,515	110,156
Accounting Services			**41.15**	**41.15**	**38.00**	**38.00**	**-**		
	Accounting Services		41.15	41.15	38.00	38.00	-		
		Accountant	7.00	6.00	7.00	9.00	2.00	70,088	102,217
		Accounting Clerk	15.00	15.00	15.00	14.00	(1.00)	49,730	80,428
		Accounting Manager	4.00	4.00	4.00	5.00	1.00	98,464	144,290
		Accounting Sys. Administrator	-	2.00	2.00	1.00	(1.00)	87,300	127,132
		Chief Accountant	1.00	1.00	1.00	1.00	-	104,556	149,515
		Director - Accounting & Grants	1.00	1.00	-	-	-		
		Director of Accounting	-	-	1.00	1.00	-	121,392	174,680
		Grants Analyst	2.00	2.00	-	-	-		
		Grants and Contract Finl Mgr	0.15	0.15	-	-	-		
		Grants Supervisor	-	1.00	-	-	-		
		Payroll Supervisor	1.00	-	-	-	-		
		Senior Accountant	10.00	9.00	8.00	7.00	(1.00)	81,208	118,804
Spokane 311			**16.00**	**16.00**	**16.00**	**16.00**	**-**		
	Spokane 311		16.00	16.00	16.00	16.00	-		
		Customer Service Assistant	5.00	4.00	6.00	7.00	1.00	45,500	72,465
		Customer Service Specialist	7.00	8.00	7.00	6.00	(1.00)	48,402	77,940
		Customer Service Supervisor	2.00	2.00	1.00	1.00	-	55,513	89,395
		Director Customer Experience	1.00	1.00	1.00	1.00	-	108,078	156,405
		Quality Assurance&Training Mgr	1.00	1.00	1.00	1.00	-	82,205	118,484
Office Of Performance Mgmt			**8.00**	**7.00**	**6.00**	**6.00**	**-**		
	Office Of Performance Management		8.00	7.00	6.00	6.00	-		
		Continuous Improvement Analys	3.00	2.00	2.00	2.00	-	77,177	112,827
		Principal Project Manager	1.00	1.00	1.00	1.00	-	98,464	144,290
		Project Manager	3.00	3.00	2.00	2.00	-	83,247	121,542
		Sr Continuous Improve Analyst	1.00	1.00	1.00	1.00	-	87,300	127,132
Risk Management Fund			**4.00**	**4.00**	**1.00**	**1.00**	**-**		
	Risk Management Fund		4.00	4.00	1.00	1.00	-		
		Office Clerk Specialist	-	1.00	-	-	-		
		Risk Management Analyst	-	-	-	1.00	1.00	77,177	112,827
		Risk Manager	1.00	1.00	-	-	-		
		Risk Officer	-	-	1.00	-	(1.00)		
		Safety Coordinator	2.00	1.00	-	-	-		
		Safety Manager	1.00	1.00	-	-	-		
Workers' Compensation Fund			**3.00**	**2.00**	**3.00**	**3.00**	**-**		
	Workers' Compensation Fund		3.00	2.00	3.00	3.00	-		
		Claims Administrator	2.00	2.00	1.00	1.00	-	71,838	104,772
		Clerk III	1.00	-	-	-	-		

2027-2028 Preliminary Biennium Budget - Full Time Equivalents (FTE)

City of Spokane | Monday, October 5, 2026

			Full Time Equivalents (FTE)					2027-28 Salaries (FTE)	
Fund	Department	Classification	2023-24 Modified	2025-26 Adopted	2025-26 Modified	2027-28 Preliminary	Change	Minimum	Maximum
		Safety Coordinator	-	-	1.00	1.00	-	83,247	121,542
		Safety Manager	-	-	1.00	1.00	-	91,620	133,087
Unemployment Compensation Fund			**0.10**	**0.10**	**0.10**	**0.10**	**-**		
	Unemployment Compensation Fund		0.10	0.10	0.10	0.10	-		
		Human Resources Analyst I	-	0.05	0.05	0.05	-	81,208	118,804
		Human Resources Analyst II	0.10	0.05	0.05	0.05	-	91,620	133,087
Employees Benefits Fund			**3.20**	**3.20**	**3.20**	**3.20**	**-**		
	Employees Benefits Fund		3.20	3.20	3.20	3.20	-		
		Benefits Specialist	1.00	1.00	2.00	2.00	-	63,797	92,726
		Deputy Dir. of Human Resources	0.10	-	0.10	0.10	-	113,594	164,436
		Director Human Resources	0.10	0.10	0.10	0.10	-	145,736	211,871
		HR Management System Spec.	-	1.00	-	-	-		
		Labor Relations Manager	-	0.10	-	-	-		
		Senior Benefits Specialist	2.00	1.00	1.00	1.00	-	77,177	112,827
Facilities Operating Fund			**20.00**	**19.00**	**18.00**	**18.00**	**-**		
	Facilities Management Fund Ops		20.00	19.00	18.00	18.00	-		
		Administrative Specialist	1.00	-	-	-	-		
		Building Engineer	2.00	2.00	2.00	2.00	-	49,730	80,428
		Building Mntnc Foreperson	1.00	1.00	1.00	1.00	-	68,383	115,998
		Carpenter	1.00	1.00	1.00	1.00	-	57,927	93,022
		Custodial Foreperson	1.00	1.00	1.00	1.00	-	57,927	93,022
		Custodian I	7.00	7.00	7.00	7.00	-	42,532	65,825
		Custodian II	1.00	1.00	1.00	1.00	-	46,253	73,765
		Electrician	1.00	1.00	1.00	1.00	-	60,430	99,615
		Executive Assistant	-	1.00	-	-	-		
		Facilities Director	1.00	1.00	1.00	1.00	-	110,781	160,238
		HVAC Mechanic	1.00	1.00	1.00	1.00	-	61,493	103,016
		Office Clerk Specialist	-	-	1.00	1.00	-	48,402	77,940
		Park Ranger Supervisor	1.00	-	-	-	-		
		Principal Planner	1.00	-	-	-	-		
		Real Estate Manager	1.00	1.00	1.00	1.00	-	87,300	127,132
		Resource Conservation Mgr	-	1.00	-	-	-		
Retirement			**4.00**	**4.00**	**4.00**	**4.00**	**-**		
	Retirement		4.00	4.00	4.00	4.00	-		
		Accountant	-	1.00	1.00	1.00	-	70,088	102,217
		Asst Dir - Retirement	1.00	-	-	-	-		
		Clerk III	1.00	-	-	-	-		
		Director - Retirement	1.00	1.00	1.00	1.00	-	113,594	164,436
		Office Clerk Specialist	-	1.00	1.00	1.00	-	48,402	77,940
		Pension Specialist	1.00	1.00	1.00	1.00	-	56,842	91,197
Grand Total			**2,444.76**	**2,427.50**	**2,411.95**	**2,504.95**	**93.00**		