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SPOKANE COUNTY

SPOKANE COUNTY

2009 ANNUAL BUDGET



JANUARY 1, 2009 – DECEMBER 31, 2009

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GLOSSARY

MISSION STATEMENT

Spokane County Government is dedicated to excellence, by upholding the public trust with responsive, cost effective, customer-driven services that enhance and protect the quality of life for all citizens.

WHAT WE DO

Spokane County government serves all the residents of Spokane County. Our section on County Government Structure is provided to assist the public in understanding the scope of services provided at the county level. Within the boundaries of Spokane County are numerous incorporated cities.

Spokane County employs over 2000 individuals to help meet the public needs of the 450,000 County residents. There are more than 50 departments which provide a variety of services, some of which include:



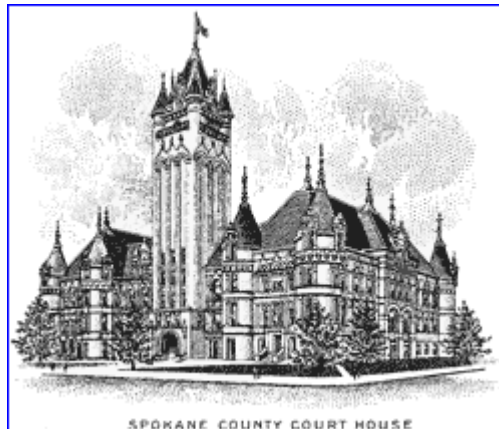
- *Public safety* - protection, crime prevention, jail, Block Watch, Emergency Search and Rescue, 911 Emergency Communications, Sheriff's Deputies
- *Road system* - road construction and year-round maintenance of 2500 miles of paved roads
- *Recreation opportunities* - recreational programs and more than 30 parks including one for off road vehicles, the Interstate Fairgrounds, three golf courses, three lakes, and the Spokane Raceway Park.
- *Court services* - the ability to pursue legal remedies through District, Juvenile and Superior Courts
- *Record maintenance* - recording and filing of legal documents (public record requests)
- *Elections* - facilitating the electoral process
- *Regional planning* - growth management within Spokane County
- *Property valuation and tax collections* - valuation of property, collecting revenue to ensure public health, safety, and welfare.

STRUCTURE

Spokane County uses the commissioner form of county government, as do 35 of the 39 Washington State counties. This form of government combines the county legislative and executive authorities and responsibilities in boards of county commissioners.

The Spokane County Board of Commissioners is responsible for providing legislative and administrative services to Spokane County. The purpose of this department is to identify and clarify the needs of the people, and ensure the county responds to those needs. The Board executes all legislative power authorized. These powers include, but are not limited to, adopting and enacting the budget, appropriation of expenditures and setting policy. Other powers are establishing fees and comprehensive use plans and conducting public hearings and meetings.

Spokane County has a number of other elected officials: Assessor, Auditor, Clerk, Prosecuting Attorney, Sheriff, Treasurer as well as both District and Superior Courts.



OVERVIEW

Situated east of the Cascade Range in Washington and on the western slope of the Coeur d'Alene Mountains next to the Idaho-Washington boundary, Spokane County is bordered mostly by township and range lines, except for a small section of the western boundary, where the line is purely arbitrary, and for a 20-mile section of the northern boundary formed by the Spokane River. Spokane County contains 1,764 square miles. It has a maximum length north and south of 54 miles and a maximum width east and west of 36 miles. In point of geographical size, it is the average Washington County, there being 19 counties which are smaller and 19 counties which are larger. In point of age, it is one of the oldest counties, having been created in 1858, but not organized until 1860, only six years after the creation of Washington Territory. Because of its annexation to Stevens County at one time, however, Spokane County was non-existent for 15 years. *(Excerpted from Inventory of the County Archives of Washington No. 32 Spokane County, 1941.)*

HISTORICAL DATES

- **1858** On January 29, 1858, Spokane County was created by an act passed by the Territorial Assembly.
- **1860** First Spokane County government was really organized. Pinkney City, a small trading post near Colville, was first county seat. On Feb 15, 1860, the county commissioners assembled at Pinkney City and proceeded to locate the first county road Taken from the Stevens County, Auditor's Vault Record, the proceedings read: "Commencing at the ferry on the Columbia River opposite the mouth of Kettle River; running from thence to Peter Currie's, at the foot of the hill as near a strait (sic) line as practicable; thence following the present wagon road, as near as convenient, to Pinkney City; from thence following the government road to the bridge at "old Peers," leaving the present wagon road at, or near, the bridge, and following an old Indian trail bearing to the right and intersecting the old road running up the valley near George Mose's claim; running up the old road as near as practicable to where the old pack trail leaves the wagon toad to cross Mill river; turning to the right; following said pack-trail, or as near to it as convenient to strangers; running from thence along the pack-trail to the Spokane river."
- **1861** Jan 9, 1861 Shoshone County created, taking only a small section of Spokane County.
- **1863** Idaho Territory was created, cutting off two-thirds of Spokane County.

- **1864** Jan 19, 1864, Spokane County was annexed to Stevens County by act of the Territorial Legislature. Colville was the county seat. The reason for retaining the name Stevens County rather than Spokane County when the two counties were combined was due largely to sentiment honoring General Isaac I. Stevens, by naming the county after him. Stevens, the first Territorial Governor of Washington, had volunteered his services to the Union cause in the Civil War, and was killed in action in Sept. 1862 at the Battle of Chantilly.
- **1875** Nov. 5, 1875 Law making Spokane Falls the county seat was passed by the Territorial Assembly but was not enforced. The county commissioners opposed this: "That in the opinion of the majority of the Board of County Commissioners, that the Act of 1875, being an amendment to the Act of 1863, an Act repealed by the Act of 1864, permanently locating the county seat at Colville, and consequently null and void. That amendment of 1875 must be of necessity also null and void, and in consequence the Act of 1864, still remains in full force and effect.
- **1879** Spokane County was again established, after a trip to Olympia by J.N. Glover, known as the 'Father of Spokane'.
- **1880** First county seat election was held. Confusion as to the outcome of the election ensued, with the city of Cheney taking the county records in dispute. Cheney remained the county seat for six years.
- **1883** Lincoln County was sub-divided from Spokane County and the present county boundaries were established.
- **1886** County seat was moved to Spokane after a second election.
- **1893** Construction of the present County Courthouse began. Its initial cost was \$273,600.
- **1895** All of the county officials moved into quarters in the new courthouse by Nov 20, 1895.
- **1885-99** Twenty-two counties were made out of what was originally Spokane County. Five of these are in Idaho, six in Montana, and eleven in Washington.
- **1946-1953** The Spokane County Courthouse was extensively remodeled in 1946, and a new wing was added in 1956 which cost more than the original building - \$525,000.

SPOKANE COUNTY COURTHOUSE HISTORY

You might not expect to come upon a castle while visiting Spokane, but that is exactly what you will do if you visit the Spokane County courthouse. Most of us associate such architecture with romantic old castles in Europe, or perhaps something out of the world of Walt Disney or fairy tales. To find such a building in the center of a modern, growing regional hub city such as Spokane is a bit startling.



When the first ground was broken in the fall of 1893, Spokane was still a boomtown that had been suffering from the financial panic of 1893. The project itself was designed in part as a stimulant for a faltering economy in those hard times. At first, there was some bitterness from the initial decision to place the structure on the north bank of the Spokane River. Downtown business owners had hoped to keep the building in the central business district. Residents from the southern and western parts of the county lobbied the county commissioners to select a more rural location. One man even told the Board that if they put the courthouse in Spokane, then those outlying parts would secede and form a new county. There was also harsh criticism that the building itself was an extravagant waste of public funds.

CONTENT FOR COURTHOUSE DESIGN

But the full story of the courthouse began almost a decade earlier when in 1887, Colonel D.P. Jenkins donated the land and \$1,000 for the construction of the new county courthouse. But it was not until 1893, when leaky roofs and other problems of the old courthouse became painfully apparent, that the Board of County Commissioners decided to act on Jenkins' offer.

On June 7, 1893, the Board officially opened the design competition for the new structure of "brick and stone or stone as near fireproof as practical to include commodious vaults for records, plumbing, heating, sewerage, closets, and everything necessary for the courthouse and jail to cost no more than \$250,000." A prize would be awarded for the most original plan! Prizes were awarded as follows: Winning design 5% of the cost of construction, second prize \$500, third prize \$300, fourth prize \$200.

The architect who submitted the winning design for the courthouse was W. A. Ritchie, then just 29 years old. He never attended a formal school of architecture, having received his initial training from a correspondence course conducted by the superintendent of architecture in the U.S. Treasury

Department. Before moving to Spokane, he designed and supervised the construction of public buildings and courthouses in Seattle, Bellingham, Port Townsend, Vancouver and Olympia. He had arrived in Spokane just the year prior to winning the courthouse design competition. Kirtland Cutter, the renowned Spokane architect who designed the Monroe Street Bridge, took second place in the competition.

On August 4 1893, Mr. Ritchie submitted his detailed drawings for the new courthouse and the Board of County Commissioners ordered that notice to contractors be advertised in the Spokane newspapers, giving details of the plans of Mr. Ritchie. From Oct 25th to Oct. 28th, 1893, the commissioners studied submitted bids and finally ordered the contract to be awarded to David B. Fotheringham, and John Keenan was appointed superintendent of construction. Construction began in October 1893, but the building really began to go up the following spring. The brick was manufactured locally by Washington Brick and Lime Manufacturing Company of Spokane. The roof was made from imported slate shingles.

Work was suspended on the courthouse in March 1895 as a quarrel broke out between Ritchie and the superintendent of construction. The commissioners asked Ritchie to resign, he refused, and a grand jury investigated charges of 'Fraud and Swindling' in connection with the courthouse. The jurors concluded: "We have sifted these charges thoroughly, find them untrue, malicious and wicked, having been made by parties who must have known differently, and made for the purpose of misleading the people generally, and this surely and particular. Hard times, prejudice and disappointment must have been at the root of the matter. We find the courthouse to be one of the most substantial and well-built offices in this or any other state, and built in accordance with the plans and specifications, excepting changes that were duly authorized. We find no evidence of boodle or corruption and we believe there has been none." The courthouse was finally completed in November 1895. All county officials had moved into quarters in the new courthouse by Nov. 20, 1895.

A CASTLE IN SPOKANE

The courthouse is said to closely resemble two famous 16th century chateaux in the Loire Valley of France, the Chateaux de Chambord, built in 1519 and the Chateaux d'Azay Le Rideau built in 1516. Many architects through the years have commented on the masterly replica of a 16th century French Renaissance design, its fine lines of style and proportion with regard to the towers and turrets, the sculpture, iron and brickwork which excel in pattern and craftsmanship. Detailed exterior trim such as shell patterns with wreaths and festoons and decorative arches are a few of the outstanding features of its design. The beautiful center tower, now lighted at night, is a masterpiece of detail in itself.

ONGOING CHANGES

Remodeling has been done over the years to meet the growing needs of the county. In 1953, the old Public Health Building on the northwest corner of the courthouse block was razed to clear the way for the present four-story courthouse annex. It was hoped that the annex would take care of the county's needs for the next ten years. The first floor was assigned to the Sheriff's department, the second floor went to the three justices of the peace, the third floor to the county prosecutor, and the fourth floor was unassigned for the time being with no immediate plans. At that time, the courthouse also housed many other departments as well, including Planning, Engineering and Parks and Recreation.

Today, the Spokane County Courthouse houses the offices of the Board of County Commissioners, Assessor, Treasurer, Auditor, Clerk, and Superior Court courtrooms, offices, and support services. The Courthouse Annex houses the Auditor's Motor Vehicle Licensing Office, the Counsel for Defense, and the Superior Court Administrator's Offices. The Sheriff, Prosecutor, and Jail and moved to the Public Safety and Jail buildings north of the Courthouse and Annex. Planning and Engineering are now located in the Public Works Building east of the Courthouse, while Parks and Recreation have offices on Havana next to the County Fair and Expo Center.



Spokane County takes pride in its 'castle' showcase building. Improvements and renovations have occurred over the years to improve both the functionality and efficiency of the building. Windows were replaced recently, which has greatly improved the energy efficiency of the building. At that same time, the outside brickwork was cleaned and re-sealed. The Courthouse is surrounded by manicured lawns, shrubs and trees, wonderfully framing this beautiful historic treasure!

TOWER RENNOVATION

The tower was in need of structural repair highlighted by the flag pole tilting in the fall of 2006. The renovation included; structural repair and repointing of the brickwork, structural repair to the tower roof, complete new slate roof on the tower (original roofing over 100 years old), structural repair to tower

decks and deck covers, restoration and repair of decorative terra cotta, and.... replacement of the flag pole.

The project was extremely difficult with the scaffolding needing to go around the entire tower roof but not touch any of the roof. There were areas of the tower that had not been seen or touched since the tower was built, and there were 100 year old construction techniques that had to be learned to assure the repairs were made properly.

Total cost was about \$2,000,000 with 50% of the money coming from a state grant from the Department of Archeology and Historic Preservation.

The goal was to make sure the tower would not need any work for another 100 years.

The US Flag was returned to the tower on January 16, 2009 along with a new POW/MIA flag.

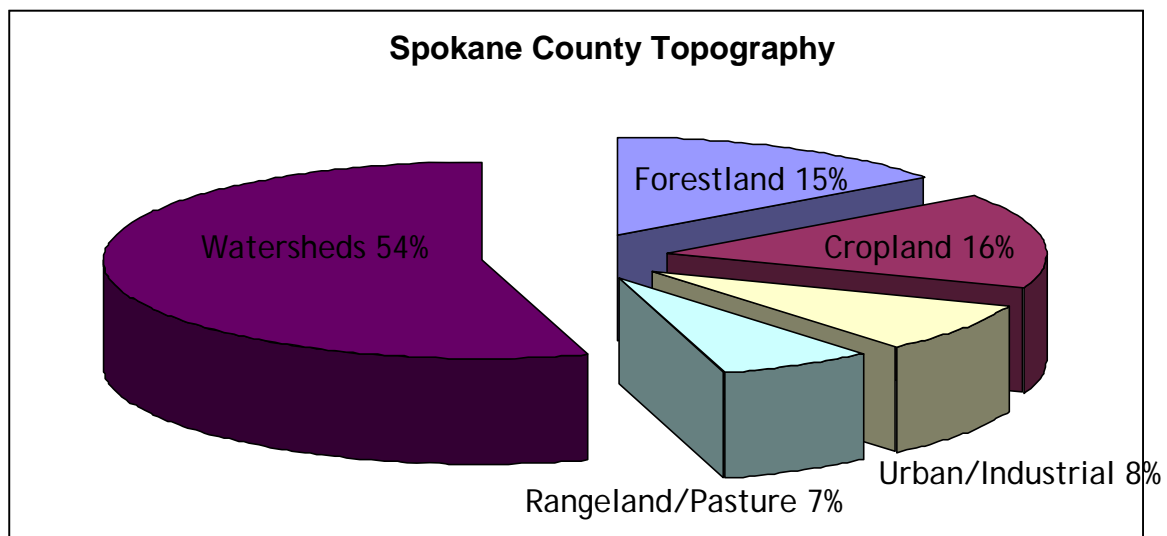


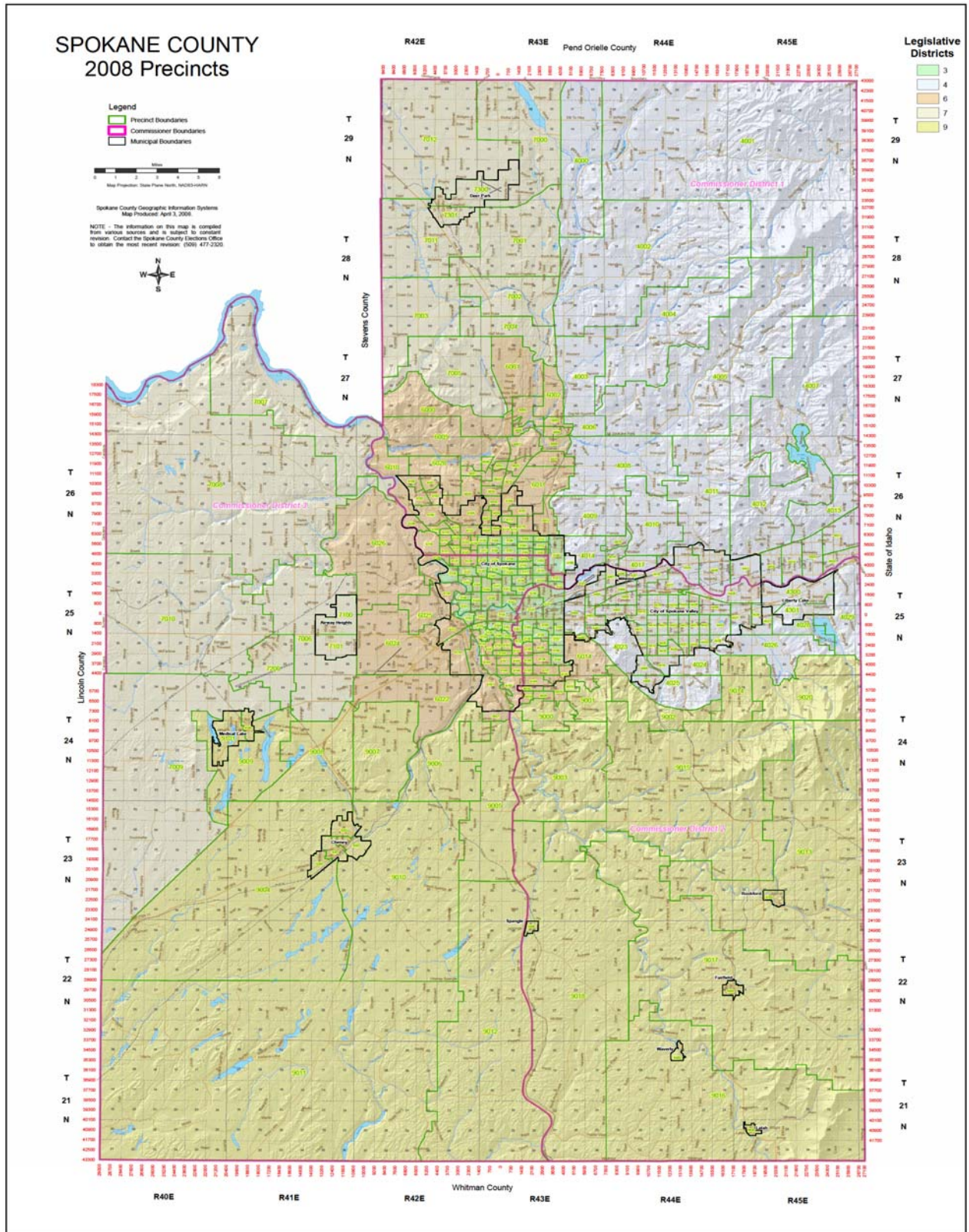
Covering approximately 1764 square miles, Spokane County is located in the Northeastern portion of Washington State. Bordered on the East by the State of Idaho, the North by both Stevens and Pend Oreille Counties, the West by Lincoln, and the South by Whitman.

Approximately 459,000 people live within the County at a median age of 36.96 with an average annual household income of \$45,551.



Spokane County boasts a very diverse topography as well as climate, enjoying four distinct seasons. A survey completed in 2008 identifies the County as having the following land areas:





<u>POSITION TITLE</u>	<u>INCUMBENT</u>	<u>TERM</u>	<u>TERM ENDS</u>
Assessor	Ralph Baker	4 year	12/31/10
Auditor	Vicky M Dalton	4 year	12/31/10
Clerk	Thomas R Fallquist	4 year	12/31/10
Commissioner			
District 1	Todd Mielke	4 year	12/31/12
District 2	Mark Richard	4 year	12/31/12
District 3	Bonnie Mager	4 year	12/31/10
District Court			
Position 1	Hon. Vance W Peterson	4 year	12/31/10
Position 2	Hon. Sara B Derr	4 year	12/31/10
Position 3	Hon. John O Cooney	4 year	12/31/10
Position 4	Hon. Patti Connolly Walker	4 year	12/31/10
Position 5	Hon. Greg Tripp	4 year	12/31/10
Position 6	Hon. Debra R Hayes	4 year	12/31/10
Position 7	Hon. Donna Wilson	4 year	12/31/10
Position 8	Vacant	4 year	12/31/10
Position 9	Hon. Richard B White	4 year	12/31/10
Prosecuting Attorney	Steven J Tucker	4 year	12/31/10
Sheriff	Ozzie Knezovich	4 year	12/31/10
Superior Court			
Position 1	Hon. Annette Plese	4 year	12/31/12
Position 2	Hon. Neal Rielly	4 year	12/31/12
Position 3	Hon. Tari Eitzen	4 year	12/31/12
Position 4	Hon. Kathleen O'Connor	4 year	12/31/12
Position 5	Hon. Michael P Price	4 year	12/31/12
Position 6	Hon. Sam Cozza	4 year	12/31/12
Position 7	Hon. Maryann Moreno	4 year	12/31/12
Position 8	Hon. Harold D Clarke III	4 year	12/31/12
Position 9	Hon. Jerome Leveque	4 year	12/31/12
Position 10	Hon. Linda Tompkins	4 year	12/31/12
Position 11	Hon. Gregory Sybolt	4 year	12/31/12
Position 12	Hon. Ellen Kalama Clark	4 year	12/31/12
Treasurer	D E Skip Chilberg	4 year	12/31/10

POSITION TITLE**DEPARTMENT HEAD**

Chief Executive Officer

Marshall R. Farnell

911 Communications

Lorlee Mizell

Board of Equalization

Linda Kovick

Boundary Review

Susan Winchell

Buildings

Interim

Civil Service

Nancy Paladino

Communications

Bob Lincoln

Community Development/Services

Christine Barada

Cooperative Extension

Ed Adams

County Road

Bob Brueggeman

Counsel for the Defense

Dick Sanger

District Court

Virginia Rockwood

Emergency Management

Thomas Mattern

Facilities

Ron Oscarson

Geiger Corrections

John McGrath

Hearing Examiner

Michael Dempsey

Human Resources

Cathy Malzahn

Information Systems

William Fiedler

Interstate Fair

Richard Hartzell

Jail

John McGrath

Juvenile

Bonnie Bush

Medical Examiner

Sally Aiken, MD

Parks & Recreation

Doug Chase

Pre-Trial Services

Cheryl Tofsrud

Public Defender

John Rodgers

Purchasing

Bela Kovacs

Risk Management

Steve Bartel

SCRAPS

Nancy Hill

Superior Court

Ron Miles

Utilities

Bruce Rawls

Veteran Services

Chuck Elmore

The Spokane County budget is comprised of many funds. A fund is a self-balancing fiscal and accounting entity, which is segregated for a specific purpose. Following is a brief description of the different fund types.

GENERAL FUND

The General Fund is the largest of Spokane County's funds. The General Fund accounts for all financial resources except those required to be accounted for in a separate fund. The General Fund consists of departments such as the Sheriff, Prosecutor, Auditor, Treasurer, Assessor and Parks. The General Fund is primarily supported by property tax and retail sales tax.

SPECIAL REVENUE FUNDS

Revenue sources that are legally restricted to expenditures for specified purposes are accounted for in Special Revenue Funds. The largest of the special revenue funds is the County Road Fund. Here, gas taxes, and Federal and State grants are specified for new road construction and maintenance of existing roads.

DEBT SERVICE FUND

The resources for and payment of general long-term debt is accounted for in a Debt Service Fund.

CONSTRUCTION FUNDS

Construction Funds account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by enterprise funds.

ENTERPRISE FUND

Services that are financed and operated in a manner similar to private business enterprises are accounted for in an Enterprise Fund. An example is the Golf Course Fund, where the green fees pay to operate and maintain the facilities.

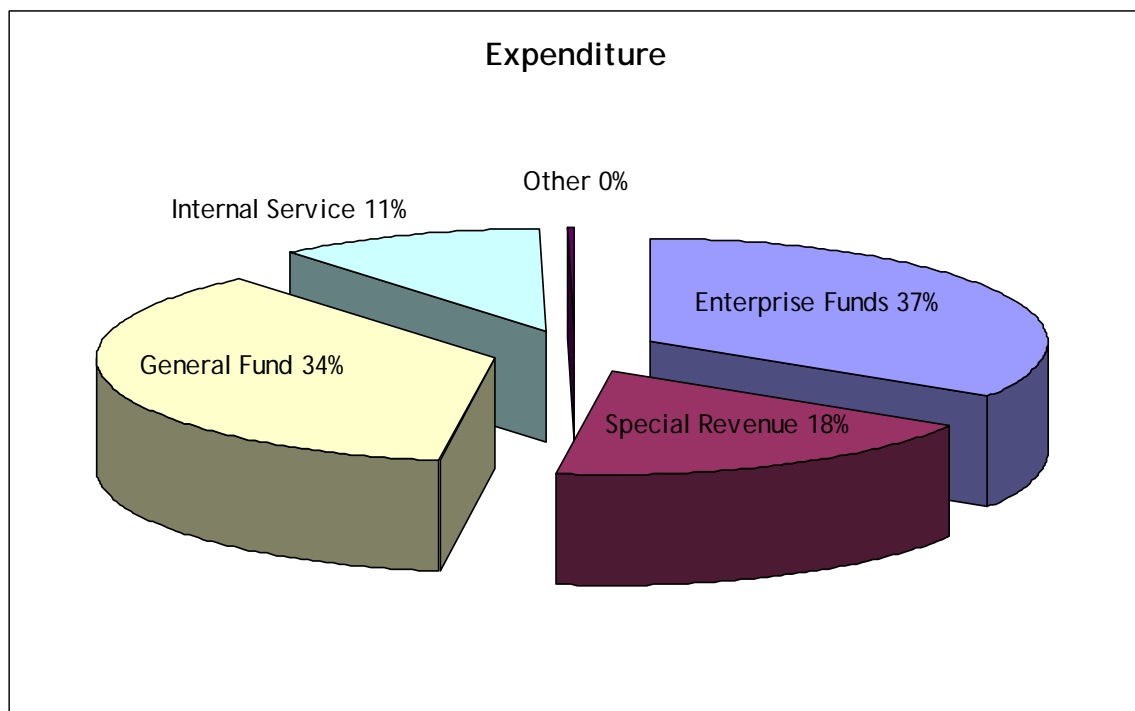
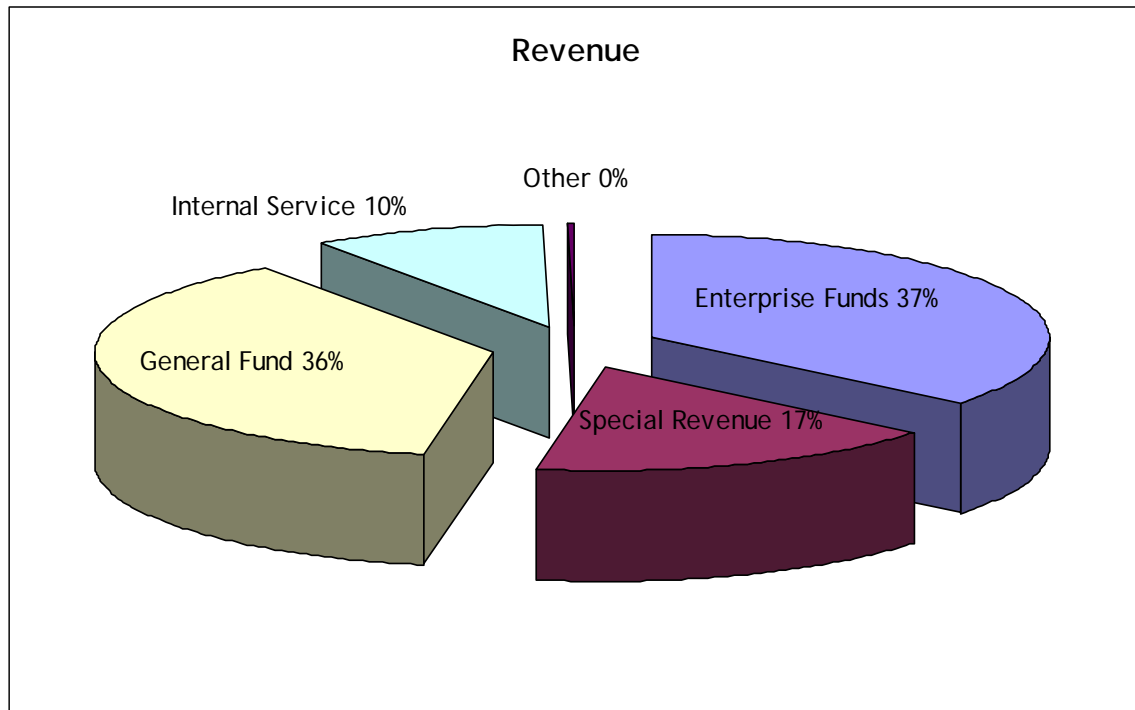
INTERNAL SERVICE FUNDS

Internal Service Funds account for the financing of goods and services provided by one department to other departments of the County on a cost reimbursement basis. The largest internal service fund is the Medical Fund which administers the medical plans provided by the county.

FIDUCIARY FUNDS

Fiduciary Funds are used to account for assets held by the County in a trustee capacity. The Newman Lake Flood Control Fund accounts for dedicated monies used to control the level of Newman Lake and to improve the water quality.

	Beginning Fund Balance	Revenue	Expenditure	Ending Fund Balance
General Fund	17,728,267	144,442,423	147,526,126	14,644,564
Special Revenue Funds				
Auditor's O & M	1,072,435	445,025	1,032,342	485,118
Rid Administrative	94,806	20,500	53,308	61,998
Treasurer REET Tech	218,725	42,500	261,225	-
County Road	6,798,614	47,248,386	52,106,398	1,940,602
Veterans Services	219,242	806,786	835,791	190,237
Dispute Resolution	-	126,000	126,000	-
Commute Trip Reduction	922,419	283,400	440,268	765,551
Conservation Futures	476,811	5,291,700	5,280,732	487,779
Recreation	23,024	382,111	384,798	20,337
Housing Trust Fund	1,200,000	706,000	1,819,959	86,041
Hotel/Motel Tax	156,542	424,365	497,365	83,542
Retail Car Rental Tax	245,867	347,473	469,913	123,427
911 Communication	4,693,229	5,003,721	6,091,330	3,605,620
Victim/Witness Program	229,942	332,709	479,696	82,955
Clerk LFO	150,000	400,000	378,286	171,714
Real Estate Excise Tax	691,089	1,100,000	1,539,159	251,930
Real Estate Excise Tax #2	1,498,201	1,100,000	2,079,024	519,177
RSN	-	561,824	539,348	22,476
DV Advocacy	12,576	14,853	27,429	-
Tourism Promotion Area	100,000	1,625,000	1,725,000	-
Historical Preservation	195,985	122,000	210,000	107,985
Trial Court Improvement	231,834	210,795	260,795	181,834
Homelessness Prevention	-	1,142,600	988,312	154,288
District Court Probation	1,769,636	1,255,948	1,793,749	1,231,835
Debt Service Funds				
Tax Increment Financing	358,000	106,925	102,926	361,999
Tax Increment Financing #2	287,000	198,638	200,000	285,638
Tax Increment Financing #3	-	105,500	105,500	-
Enterprise Funds				
Sewer Operations	23,617,660	27,683,317	27,600,055	23,700,922
Sewer Construction	16,719,391	15,058,843	30,427,643	1,350,591
Landfill Closure	12,196,572	350,700	1,138,739	11,408,533
Golf Course	1,020,341	2,135,961	2,908,302	248,000
Building And Planning	1,644,020	3,804,032	4,428,858	1,019,194
Interstate Fair	475,000	3,486,625	3,664,893	296,732
Stormwater Utility	5,074,243	1,871,000	3,554,801	3,390,442
Geiger Corrections	-	16,440,948	16,357,381	83,567
Regional Water Reclamation	-	58,534,660	58,456,668	77,992
Aquifer Protection Area	9,020,795	3,851,000	5,870,156	7,001,639
General Facilities Charge	6,698,457	6,228,365	2,142,416	10,784,406
Wastewater Treatment Plant	5,083,427	11,095,000	3,379,942	12,798,485
Internal Service Funds				
ER & R	1,500,000	10,500,000	11,158,057	841,943
Information Systems	2,752,844	7,011,068	7,876,159	1,887,753
Worker's Comp	4,437,125	2,340,000	2,838,942	3,938,183
Dental	2,063,970	2,716,084	3,331,752	1,448,302
Liability	8,444,055	3,726,408	5,585,849	6,584,614
Medical	7,530,123	12,124,960	15,618,728	4,036,355
Unemployment	1,367,788	283,000	348,532	1,302,256
Public Works Administration	169,345	443,100	549,415	63,030
Fiduciary Funds				
Newman Lake Flood Control	107,766	215,135	248,646	74,255
Less Interfund Transfers		(77,712,497)	(77,712,497)	
	149,297,166	326,034,891	357,128,216	118,203,841



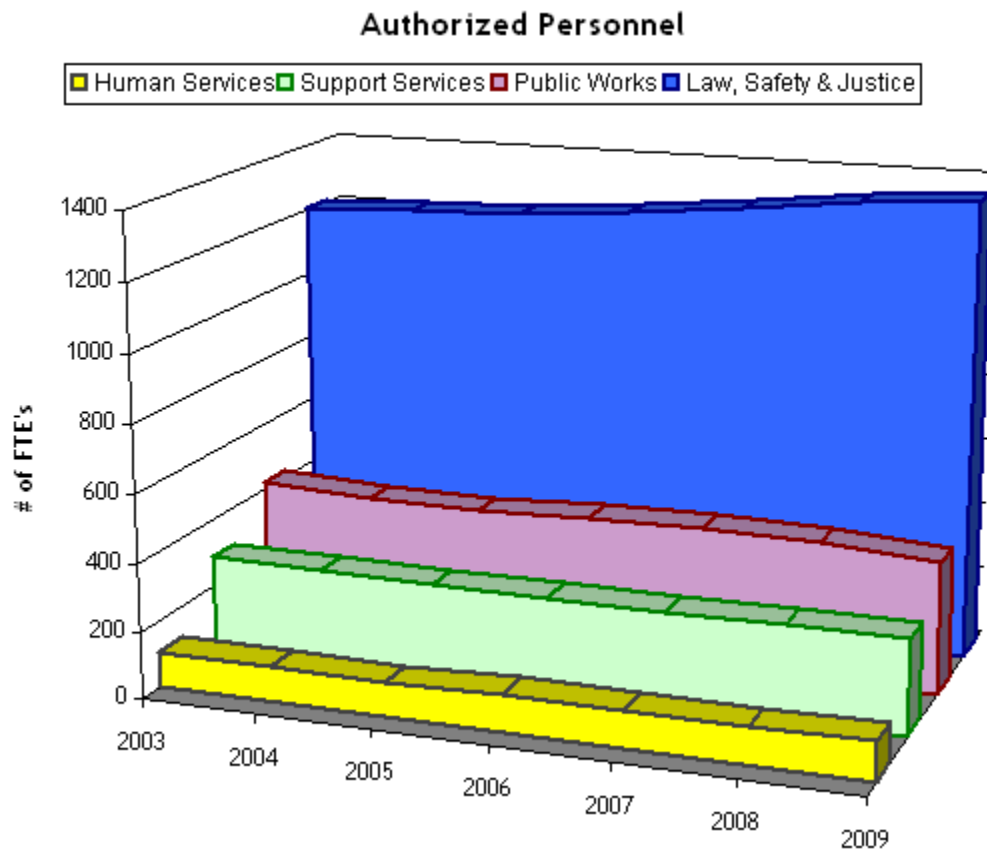
	Revenue	Expenditures
Law, Safety and Justice		
Civil Service	10,500	178,807
Clerk	2,367,560	2,679,830
Communications	321,180	624,365
Counsel For Defense	-	1,066,519
Courthouse Security	-	763,903
District Court	5,500,188	5,010,904
Emergency Mgmt	258,486	364,674
Geiger Confinement	-	9,015,837
Jail	5,404,334	20,132,149
Juvenile	250,300	6,349,972
Martin Hall	-	246,375
Medical Examiner	368,400	1,407,228
Pre-Trial Services	57,641	470,631
Probation	-	331,369
Prosecutor	3,396,548	11,570,911
Public Defender	1,107,803	7,536,742
SCOPE	-	251,036
SCRAPS	1,354,975	1,535,477
Sheriff	17,985,839	33,590,708
Superior Court	1,346,842	6,537,674
Law, Safety, and Justice Subtotal	39,730,596	109,665,111
Support Services		
Administrative Services	113,038,570	19,391,334
Assessor	1,980	3,862,680
Auditor	5,478,959	4,882,025
Ballpark	126,540	126,540
Board of Equalization	-	199,796
Boundary Review Board	700	247,251
Commissioners	1,350	788,352
Cooperative Extension	130,551	527,903
Data Processing	-	4,792,276
Debt Service	700,151	1,084,552
Facilities	135,352	5,146,265
Health District	-	2,984,255
Hearing Examiner	194,567	194,567
Human Resources	600	730,435
Liability Insurance	-	2,029,372
Motorsports Park	-	155,000
Parks	593,899	1,908,962
Purchasing	484,375	1,167,572
State Examiners	-	293,000
Treasurer	1,552,500	1,993,442
Support Services Subtotal	122,440,094	52,505,579
Total	162,170,690	162,170,690

<u>Department</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Civil Service	2	2	2.75	2.75	2.75	3	3
Clerk	48	50	52	52	55	56	55
Communications	5	5	8	7	7	8	8
Counsel for the Defense	9	11	11	11	11	11	11
Courthouse Security	1	1	1	1	1	1	1
District Court	74	75	76.5	76.5	80.5	82.5	73.4
Emergency Management	4	4	4	7	8	6	8
Jail	206	203	207	219	222	224	230.5
Juvenile	106.5	104.5	105.0	104.5	102.5	109.1	108.6
Law & Justice	-	-	-	-	-	-	-
Medical Examiner	10	10	10	10	10	10	10
Pre-Trial Services	6.5	6.3	6.8	6.55	7.05	7.5	7.5
Probation	10	11	13	16	21	21	20
Prosecuting Attorney	134.37	134.67	137.45	137.45	137.05	138.05	135
Public Defender	67	68	70	72	87	89	90
SCRAPS	13.5	16.5	16.5	17.5	17	17	16
Sheriff	281.78	292.78	292	298	298	303	307
Superior Court	57	58	58	59	59	59	61
Total Law, Safety & Justice	1,035.65	1,052.75	1,071.00	1,097.25	1,125.85	1,145.15	1,145
Administrative Services	3	3	3	5	5	6	7
Assessor	57	57	56	55	55	55	55
Auditor	50	50	49	50	50	50.5	48.5
Board of Equalization	2	2	2	2	2	2	3
Boundary Review	2.2	2.2	2.2	2.6	2.6	2.6	2.4
Commissioners	8	8	9	8	8	9	9
Cooperative Extension	7.1	6	6	6	5.6	4.6	4
Economic Development	-	-	-	-	2	1	0
Facilities Maintenance	30	28	27	27	27	27	27
Hearing Examiner	2	2	2	2	2	2	2
Human Resources	11.65	11.35	11.55	10.55	12	12.8	12.8
Long Range Planning	14	-	-	-	-	-	-
Parks & Recreation	22.75	21.25	14.60	14.4	18	18	20
Purchasing	8	8	9	9	9.6	9.6	10.5
Treasurer	28	27	27	27	29	29	28
Total Support Services	245.70	225.60	218.35	218.55	227.8	229.1	229.2
General Fund Total	1,281.35	1,278.35	1,289.35	1,315.8	1,353.65	1,374.25	1374.20

* Full Time Equivalents

<u>Fund</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
911 Communications	49.35	52.7	43.60	43.60	43.6	43.6	58.6
Auditor's O & M	5	5	5	5	5	5	5
Buildings	39	44	45	55	58	58	39
Community Development	6	7	7	7	7	7	0
Community Services	37.6	39.6	40.6	48.6	43.6	43.6	53.6
Commute Trip Reduction	1.35	1.35	1.35	1.45	-	-	-
Conservation Futures	-	-	0.30	2.7	-	-	-
County Road	250	263	261.6	263.6	264.6	258.6	248.6
Current Planning	16	-	-	-	-	-	-
Equipment Rental	30	30	30	30	30	30	30
Geiger Corrections	113	111	111	114	118	141	146
Golf Course Operations	11.75	11.75	11.75	10.75	12	12	12
Information Systems	53	53	56	57	56	58	58
Interstate Fair	13.5	13.5	14.5	16.5	18.5	18.5	18.5
Pet License Outreach	4	-	-	-	-	-	-
Printing Shop	6	5	-	-	-	-	-
Public Works Administration	4	4	4	5	4	4	3
Recreation	1	1	1.15	1.15	-	-	-
Risk Management	15.6	15.6	15	14	13.6	13.6	13.6
Treasurer's O & M	2	2	2	2	-	-	-
Treasurer's Investment	1	1	1	1	-	-	-
Utilities	66	62	60.7	60.7	62.7	657	69.7
Veteran Services	4	4	4	4	4	4	4
Victim-Witness	2.95	2.95	4.15	4.15	3.55	3.55	4.20
<i>Other Funds Total</i>	732.10	729.45	719.70	747.2	744.15	766.15	763.80
<i>Grand Total All Funds</i>	2,013.45	2,007.80	2,009.05	2,063.0	2,097.8	2,140.40	2138.00

* Full Time Equivalents



<u>FTE's*</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Human Services	104	104	100	111	111	109	112
Support Services	286	281	278	279	277	282	282
Public Works	419	403	401	414	419	416	390
Law, Safety & Justice	1205	1219	1230	1259	1291	1333	1354

Total	2014	2007	2009	2063	2098	2140	2138
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<u>FTE's (by %*)</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Human Services	5%	5%	5%	5%	5%	5%	5%
Support Services	14%	14%	14%	14%	13%	13%	13%
Public Works	21%	20%	20%	20%	20%	19%	18%
Law, Safety & Justice	60%	61%	61%	61%	62%	62%	63%

*numbers have been rounded

GENERAL FUND BUDGET DETAIL

This department accounts for activities of the Budget Office, and administrative costs and revenues not associated with a particular general fund department.

The mission of the Budget Division is to provide timely and accurate financial information to the Board of County Commissioners, Elected Officials, Department Heads and the public.

The Budgeting Division of this department is responsible for all aspects of the budget within the County. Position Maintenance (Position Control) is also a responsibility of this office. Sales tax auditing is provided working to ensure the maximum possible sales tax revenue is received by the County.

The Labor Relations Unit's mission is to build positive relationships on behalf of the Board of County Commissioners and Elected Officials by striving for win/win negotiations with a focus on creating a healthy work environment while being good stewards of citizen's tax dollars.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	26,849,367	17,728,267
Charges for Goods/Services	1,000	1,500
Intergovernmental Revenue	3,784,000	3,969,877
Licenses & Fees	700,000	774,000
Miscellaneous Revenue	896,868	855,000
Other Financing Sources	3,520,965	5,803,053
Taxes	84,652,761	83,906,873
Total Department Revenue:	120,404,961	113,038,570

<u>Expenses</u>		
Fund Balance	17,350,071	14,644,564
Unclassified	520,634	836,132
Salary & Wages	6,249,379	875,236
Employee Benefits	482,167	157,511
Supplies & Services	2,117,265	1,278,680
Governmental Transfer/Services	4,423,166	1,471,691
Debt Services	52,738	15,000
Capital	50,000	0
Total Department Expenses:	31,245,420	19,278,814

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	119,904,961	112,538,570
Grants-Fiscal Year	500,000	500,000
Total Department Revenue:	120,404,961	113,038,570

<u>Expenses</u>		
Budget	520,790	536,440
General	30,015,692	17,621,112
Grants-Fiscal Year	500,000	500,000
Labor Relations	208,938	205,292
Set Aside	0	415,970
Total Department Expense:	31,245,420	19,278,814

Our mission is to maintain a property assessment and revaluation program that complies with the laws of Washington and to provide courteous professional service.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	4,150	1,980
Total Department Revenue:	4,150	1,980

<u>Expenses</u>		
Salary & Wages	2,300,923	2,458,423
Employee Benefits	1,048,740	1,217,343
Supplies & Services	229,016	186,914
Total Department Expenses:	3,578,679	3,862,680

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Administration	4,150	1,980
Total Department Revenue:	4,150	1,980

<u>Expenses</u>		
Administration	3,578,679	3,862,680
Total Department Expense:	3,578,679	3,862,680

The Spokane County Auditor's Office is responsible for the administration of the Recording, Financial Services, Auto License and Elections Divisions. The primary functions of these diverse divisions are the recording and preservations of all public records which are required by law to be recorded. The integrated financial management of all activities of Spokane County. Conduct all elections for the County in accordance with State law. Issue vehicle and vessel licenses and process passports for the County.

The Auditor also serves as ex-officio Superintendent of Elections.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	5,109,766	5,455,427
Licenses & Fees	21,300	21,050
Miscellaneous Revenue	500	667
Other Financing Sources	1,815	1,815
Total Department Revenue:	5,133,381	5,478,959
 <u>Expenses</u>		
Salary & Wages	2,529,581	2,545,272
Employee Benefits	884,505	922,421
Supplies & Services	1,496,335	1,414,332
Capital	50,000	0
Total Department Expenses:	4,960,421	4,882,025

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Auditor - Civil Commitment	1,815	1,815
Auto License	2,640,000	2,630,000
Elections	1,107,766	1,629,127
Financial Services	1,000	1,000
Recording	1,382,800	1,217,017
Total Department Revenue:	5,133,381	5,478,959
 <u>Expenses</u>		
Administration	171,148	178,250
Auto License	612,706	676,906
Elections	2,203,615	1,943,964
Financial Services	1,562,029	1,675,003
Recording	410,923	407,902
Total Department Expense:	4,960,421	4,882,025

To provide the residents of Spokane County a professional quality baseball stadium for both spectators and players of amateur and professional baseball while keeping Spokane County costs to a minimum.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Miscellaneous Revenue	20,800	20,800
Other Financing Sources	105,740	105,740
Total Department Revenue:	126,540	126,540

<u>Expenses</u>		
Supplies & Services	121,270	121,270
Governmental Transfer/Services	5,270	5,270
Total Department Expenses:	126,540	126,540

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	126,540	126,540
Total Department Revenue:	126,540	126,540

<u>Expenses</u>		
General	126,540	126,540
Total Department Expense:	126,540	126,540

The Spokane County Board of Equalization (BOE) is responsible for assuring that all real and personal property is entered on the county's assessment role at 'fair value'. The goal is to provide impartial and economical adjudication of tax appeals brought by property owners which is consistent with legislatively established tax policies.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Salary & Wages	103,624	118,991
Employee Benefits	32,710	53,701
Supplies & Services	28,614	27,104
Total Department Revenue:	164,948	199,796

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
General	164,948	199,796
Total Department Expense:	164,948	199,796

The mission of the Boundary Review Board Office is to serve the public and support the Boundary Review Board by providing information, dispute resolution, and assistance to cities, towns, special purpose districts, land developers, property owners, and neighborhood residents for annexations, incorporations, the extension of water or sewer service areas and related proposals. In addition, the Office serves as the repository for maps, boundary files, and legal descriptions for municipalities and special purpose districts and provides county departments and outside agencies with information as requested.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	700	700
Total Department Revenue:	700	700

<u>Expenses</u>		
Salary & Wages	150,363	149,819
Employee Benefits	61,937	66,530
Supplies & Services	30,903	30,902
Total Department Expenses:	243,203	247,251

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	700	700
Total Department Revenue:	700	700

<u>Expenses</u>		
General	243,203	247,251
Total Department Expense:	243,203	247,251

The Spokane County Civil Service Department provides quality, efficient, unbiased recruitment, testing, and hiring processes for the Sheriff's Office in a fair and professional manner.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	9,000	10,500
Total Department Revenue:	9,000	10,500

<u>Expenses</u>		
Salary & Wages	93,943	112,178
Employee Benefits	46,197	60,253
Supplies & Services	7,727	6,376
Total Department Expenses:	147,867	178,807

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Civil Service	9,000	10,500
Total Department Revenue:	9,000	10,500

<u>Expenses</u>		
Civil Service	147,867	178,807
Total Department Expense:	147,867	178,807

The Spokane County Clerk is one of the elected officials provided by the Washington State Constitution with specific duties assigned by statute and court rules. The office is responsible for processing and managing all Superior Court records and financial transactions, including Juvenile Court and Civil Commitment matters. Additionally, required support staff are provided for 12 Superior Court Judges and 6 Court Commissioners. The office is committed to all relevant laws, rules and policies relating to judicial and administrative procedures. Required services are provided to the Superior Court, law and justice community, as well as, the general public.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	1,317,170	1,335,100
Fines & Forfeits	449,860	477,010
Intergovernmental Revenue	378,220	405,000
Miscellaneous Revenue	207,200	150,200
Non Revenues	30	30
Total Department Revenue:	0	220

<u>Expenses</u>		
Salary & Wages	1,687,014	1,777,075
Employee Benefits	737,166	797,944
Supplies & Services	146,148	104,811
Total Department Expenses:	2,570,328	2,679,830

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Administration	1,974,260	1,962,340
Federal Child Support	324,000	350,000
State Child Support	54,000	55,000
Civil Commitment	220	220
Total Department Revenue:	2,352,480	2,367,560

<u>Expenses</u>		
Administration	2,258,738	2,374,902
Civil Commitment	41,203	44,579
Juvenile Division	270,387	260,349
Total Department Expense:	2,570,328	2,679,830

The Spokane County Board of Commissioners is responsible for providing legislative and administrative service to Spokane County. The purpose of this department is to identify and clarify the needs of the people and insure the County responds to those needs. The Board of County Commissioners executes all legislative power authorized. These powers include, but are not limited to, adopting and enacting the budget, appropriation of expenditures and setting policy. Other powers are establishing fees and comprehensive use plans and conducting public hearings and meetings.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	850	150
Miscellaneous Revenue	2,200	1,200
Total Department Revenue:	3,050	1,350

<u>Expenses</u>		
Salary & Wages	479,456	532,100
Employee Benefits	184,086	223,425
Supplies & Services	40,660	32,752
Governmental Transfer/Services	130	75
Total Department Expenses:	704,332	788,352

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	3,050	1,350
Total Department Revenue:	3,050	1,350

<u>Expenses</u>		
General	704,332	788,352
Total Department Expense:	704,332	788,352

The Communications Department is dedicated to identifying and meeting the needs of Spokane County departments and agencies as well as requests from other government entities. Providing reliable communication, security, microwaves, and county-wide paging systems, as well as, mountain-top repeater sites form the base of a full spectrum communication system to anticipate and meet the needs of the future.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	123,000	108,848
Intergovernmental Revenue	178,000	212,332
Total Department Revenue:	301,000	321,180

<u>Expenses</u>		
Salary & Wages	274,582	353,386
Employee Benefits	130,520	171,404
Supplies & Services	93,952	99,575
Total Department Expenses:	499,054	624,365

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	301,000	321,180
Total Department Revenue:	301,000	321,180

<u>Expenses</u>		
General	378,339	488,399
Radio Infrastructure	120,715	135,966
Total Department Expense:	499,054	624,365

Spokane County extension is a public education agency funded by Spokane County, Washington State University and the United States Department of Agriculture. Extension educators collaborate with each other and community volunteers to provide research based education to citizens in the following areas: Agriculture - provides education to farmers on practices that are economically sustainable, environmentally sound, and socially acceptable; Natural Resources - teaches land stewardship to woodlot owners and fire protection strategies to land and homeowners; Family Health and Nutrition Education - teaches nutrition based on the MyPyramid format; provides education on healthy living, nutrition land stretching the food dollar; Master Gardener/Horticulture - teaches environmentally sound practices to home owners, small acreage farmers and landscape professionals; 4-H Youth Development - guides children and youth to become productive citizens and leaders and prepares adult leaders to facilitate events and learning opportunities for 4-H members and youth in general.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	57,134	58,378
Miscellaneous Revenue	34,150	23,000
Other Financing Sources	58,565	49,173
Total Department Revenue:	149,849	130,551

<u>Expenses</u>		
Salary & Wages	169,806	156,370
Employee Benefits	69,988	65,164
Supplies & Services	115,780	125,369
Governmental Transfer/Services	180,879	181,000
Total Department Expenses:	536,453	527,903

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Education	169,806	156,370
Equine	69,988	65,164
Horticulture	115,780	125,369
Program Leadership	180,879	181,000
Total Department Revenue:	536,453	527,903

<u>Expenses</u>		
Education	25,379	29,000
Equine	58,565	49,173
Horticulture	49,405	35,878
Program Leadership	403,104	413,852
Total Department Expense:	536,453	527,903

The mission of Counsel for Defense is to provide zealous and effective professional representation of a clients appointed to the office, independent of the Spokane County Public Defender's Office.

The mandate of Counsel for Defense flows initially from the same sources as the Spokane County Public Defender's Office, as well as from legislative actions of the Spokane County Commissioners to ensure effective representation of persons otherwise without the ability to obtain counsel. The primary focus of the agency is to ensure that there is effective assistance of counsel in cases where legal conflicts arise between defendants within the Public Defender's Office. Areas of representation include adult felony crimes as well as juvenile crimes whether felony or misdemeanor. All clients are afforded equal treatment and representation without regard to circumstance or charge.

As a legal service office, all staff shall abide by the strictest observances of client confidentiality and will demonstrate professionalism towards all with whom they have contact. Attorneys are required to adhere to the Rules of Professional Conduct and shall maintain the integrity of their relationship with their clients under all circumstances.

Adopted Budget:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Salary & Wages	636,588	771,170
Employee Benefits	201,807	239,373
Supplies & Services	77,120	55,976
Total Department Expenses:	915,515	1,066,519

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Counsel for Defense	915,515	1,066,519
Total Department Expense:	915,515	1,066,519

The mission statement has not changed. It is still in the best interest of Spokane County, the courts, the people who work on campus, and the public to feel secure when they are here. It is absolutely essential to do all in our power to prevent someone from harming anyone on the campus. To perform background checks on all vendors and outside employees who work within these facilities. To act as liaison between the Courts, Department Heads, Sheriff's Office and Olympic Security employees hired to provide weapons screening. To assist in training screening personnel in the proper way to hand search people and bags.

Adopted Budget:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Salary & Wages	65,893	70,539
Employee Benefits	21,943	23,173
Supplies & Services	637,143	670,191
Total Department Expenses:	724,979	763,903

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
General	724,979	763,903
Total Department Expense:	724,979	763,903

This department accounts for payment to the Information Systems Fund for data processing and computer services provided to the General Fund.

Adopted Budget:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Supplies & Services	5,365,524	4,792,276
Total Department Expenses:	5,365,524	4,792,276

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
General	5,365,524	4,792,276
Total Department Expense:	5,365,524	4,792,276

The debt service agency accounts for non-voted general obligation debt of Spokane County.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Miscellaneous Revenue	102,539	101,516
Other Financing Sources	621,090	598,635
Total Department Revenue:	723,629	700,151
<u>Expenses</u>		
Debt Services	1,073,416	1,084,552
Total Department Expense:	1,073,416	1,084,552

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	723,629	700,151
Total Department Expense:	723,629	700,151
<u>Expenses</u>		
2002 Refunding	36,165	35,115
2003 Series B	751,751	744,250
2007 LTGO & Refunding	49,800	49,800
98 LTGO Fairgrounds	147,540	147,365
Martin Hall Refunding 2005	88,160	88,022
WSDOT Rail Bank	0	20,000
Total Department Expense:	1,073,416	1,084,552

As a part of the judicial branch of government, the Court's objective is to serve society as the local Court of Limited Jurisdiction. The court meets this responsibility through the fair dispensation of justice in an accurate, efficient and respectful manner and acts as a responsible steward of public funds. The court affects the fair dispensation of justice by adjudicating cases in a just and timely manner, using effective and proactive case management techniques, adhering to legislative requirements, legal precedence and judicial standards.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	554,830	567,100
Fines & Forfeits	3,165,383	3,118,168
Intergovernmental Revenue	2,083,576	1,303,373
Miscellaneous Revenue	66,201	74,528
Other Financing Sources	362,019	437,019
Total Department Revenue:	6,232,009	5,500,188

<u>Expenses</u>		
Salary & Wages	4,097,308	3,290,903
Employee Benefits	1,402,857	1,536,808
Supplies & Services	291,588	183,193
Capital	25,500	0
Total Department Expense:	5,817,253	5,010,904

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Clerk	5,869,990	5,063,169
MH Court	362,019	437,019
Total Department Expense:	6,232,009	5,500,188
<u>Expenses</u>		
Clerk	2,431,463	2,232,406
ECR	0	45,000
Judicial Officers	2,127,098	1,745,804
Judicial Operations	896,673	610,650
MH Court	362,019	377,044
Total Department Expense:	5,817,253	5,010,904

The mission of the Spokane City/County Department of Emergency Management is to coordinate and facilitate resources to minimize the impacts of major emergencies and disasters on people, property and the environment.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Intergovernmental Revenue	325,500	258,486
Miscellaneous Revenue	4,500	0
Total Department Revenue:	330,000	258,486

<u>Expenses</u>		
Salary & Wages	233,102	244,383
Employee Benefits	69,096	80,066
Supplies & Services	43,804	40,225
Governmental Transfer/Services	105	0
Total Department Expense:	346,107	364,674

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	330,000	258,486
Total Department Expense:	330,000	258,486
<u>Expenses</u>		
General	346,107	364,674
Total Department Expense:	346,107	364,674

Provide and maintain comfortable and safe facilities for the employees and the public. Provide modifications to the buildings, building systems, and grounds as funded and authorized. Provide the best possible service to other County departments.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	130,000	132,352
Miscellaneous Revenue	1,200	3,000
Total Department Revenue:	131,200	135,352

<u>Expenses</u>		
Salary & Wages	1,330,461	1,358,379
Employee Benefits	526,228	583,260
Supplies & Services	3,212,905	3,198,626
Governmental Transfer/Services	6,000	6,000
Capital	48,447	0
Total Department Expense:	5,124,041	5,146,265

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Steam	80,000	80,000
Trades/Grounds	51,200	55,352
Total Department Expense:	131,200	135,352

<u>Expenses</u>		
Design	109,587	115,366
Steam	2,324,563	417,057
Trades/Grounds	2,689,891	2,443,210
Utilities	0	2,170,632
Total Department Expense:	5,124,041	5,146,265

The Geiger Confinement budget accounts for the cost of housing low risk inmates from the Jail at the Geiger Corrections Facility. The purpose of housing these inmates at Geiger is to reduce overcrowding in the Jail.

Adopted Budget:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Supplies & Services	8,196,215	9,015,837
Total Department Expenses:	8,196,215	9,015,837

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
General	8,196,215	9,015,837
Total Department Expense:	8,196,215	9,015,837

This agency accounts for Spokane County's contribution to the Spokane County Health District. Other support for the Health District comes from a direct allocation of Washington State Motor Vehicle Excise Tax and other State and Federal grants. Per RCW 70.32.010 a portion of the County's contribution is to be used for the control of tuberculosis.

Adopted Budget:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Governmental Transfer/Services	2,964,813	2,984,255
Total Department Expenses:	2,964,813	2,984,255

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Assessment	2,964,813	2,984,255
Total Department Expense:	2,964,813	2,984,255

To hear and decide land use applications and other quasi-judicial hearing matters in a fair, legal and expedient manner.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	1,500	1,500
Intergovernmental Revenue	52,526	31,125
Other Financing Sources	125,000	161,942
Total Department Revenue:	179,026	194,567

<u>Expenses</u>		
Salary & Wages	119,558	130,012
Employee Benefits	44,724	50,414
Supplies & Services	14,244	14,141
Governmental Transfer/Services	500	0
Total Department Expenses:	179,026	194,567

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	179,026	194,567
Total Department Revenue:	179,026	194,567

<u>Expenses</u>		
General	179,026	194,567
Total Department Expense:	179,026	194,567

The Human Resources Department models leadership and professionalism within a network of strategic partners. We are committed to providing a broad range of customer centered services which include:

- Recruitment/Retention
- Benefits/Classification/Compensation
- Commute Trip Reduction/Parking
- Legal/Employment Law Compliance
- Workforce Development

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	125	100
Miscellaneous Revenue	500	500
Total Department Revenue:	625	600
 <u>Expenses</u>		
Salary & Wages	438,735	459,715
Employee Benefits	157,522	165,382
Supplies & Services	282,821	105,338
Total Department Expenses:	879,078	730,435

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Human Resources	625	600
Total Department Revenue:	625	600
 <u>Expenses</u>		
Employee Programs	60,356	60,356
Human Resources	818,722	670,079
Total Department Expense:	879,078	730,435

To provide staff, inmates, the community, and the Criminal Justice System a safe and secure environment for the incarceration of suspected and convicted offenders.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	205,261	154,175
Intergovernmental Revenue	5,341,000	5,065,959
Miscellaneous Revenue	190,650	184,200
Other Financing Sources	141,024	0
Total Department Revenue:	5,877,935	5,404,334
 <u>Expenses</u>		
Unclassified	141,024	0
Salary & Wages	12,115,897	12,598,444
Employee Benefits	4,712,623	5,257,461
Supplies & Services	2,437,134	2,270,244
Governmental Transfer/Services	10,000	6,000
Capital	144,150	0
Total Department Expenses:	19,560,828	20,132,149

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Alien Assistance Program	30,000	0
Commissary	112,011	47,675
Custody Operations	5,325,250	5,084,572
Food Services	42,000	45,000
Grants	141,024	0
Inmate Sick Call	48,000	56,887
Inmate Welfare	148,650	134,200
Transport-CO	31,000	36,000
Total Department Revenue:	5,877,935	5,404,334
 <u>Expenses</u>		
Administration	2,156,681	2,157,635
Commissary	112,011	47,675
Custody Operations	11,692,973	12,272,501
Dental	147,490	162,000
Detention Facilities Team	189,403	334,706
Food Services	1,102,660	1,083,368
Grants	141,024	0
Inmate Sick Call	51,129	56,887
Inmate Welfare	148,650	134,200
Medical Services	2,186,882	2,031,862
Transport-CO	1,631,925	1,851,315
Total Department Expense:	19,560,828	20,132,149

The Spokane County Juvenile Department will serve our community by promoting public safety, accountability and positive change for delinquent, dependent, at-risk children, and their families.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	74,078	82,200
Charges for Goods/Services	35,000	47,000
Intergovernmental Revenue	2,117,391	0
Licenses & Fees	40,000	40,000
Miscellaneous Revenue	11,375	51,100
Other Financing Sources	0	30,000
Total Department Revenue:	2,277,844	250,300
<u>Expenses</u>		
Unclassified	2,117,391	0
Salary & Wages	3,951,007	4,171,846
Employee Benefits	1,474,761	1,537,936
Supplies & Services	542,183	640,190
Capital	97,628	0
Total Department Expenses:	8,182,970	6,349,972

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Confinement Services	58,178	38,000
Detention	40,000	70,000
Detention recycling	500	500
Drug Ct-Donations	75	200
Grants	2,117,391	0
Inmate Welfare	25,000	28,000
MacArthur Model for Change	0	45,000
Trust	1,700	1,600
User Fees	35,000	67,000
Total Department Revenue:	2,277,844	250,300
<u>Expenses</u>		
Administration	326,404	349,306
Confinement Services	58,178	38,000
Detention	3,612,066	3,717,189
Detention recycling	500	500
Drug Ct-Donations	75	200
Grants	2,117,391	0
Inmate Welfare	25,000	28,000
JAIBG 07	2,370	0
MacArthur Model for Change	0	45,000
Probation	2,004,286	2,103,177
Trust	1,700	1,600
User Fees	35,000	67,000
Total Department Expense:	8,182,970	6,349,972

The county is self-insured for liability insurance and is a member of the Washington counties Risk Pool. This agency accounts for the General Funds premium to the self-insurance fund for liability coverage.

Adopted Budget:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Supplies & Services	2,310,008	2,029,372
Total Department Expenses:	2,310,008	2,029,372

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Premium	2,310,008	2,029,372
Total Department Expense:	2,310,008	2,029,372

In 1997, nine counties, Spokane, Adams, Asotin, Douglas, Ferry, Lincoln, Pend Oreille, Stevens and Whitman, entered into an interlocal agreement to renovate and operate Martin Hall as a detention and rehabilitation center of juvenile law offenders. Spokane County has contracted for five beds.

Adopted Budget:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Supplies & Services	228,125	246,375
Total Department Expenses:	228,125	246,375

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Martin Hall	228,125	246,375
Total Department Expense:	228,125	246,375

A regional forensic medicine center striving for continued excellence in providing scientific, compassionate, and professional services in the investigation of unexpected death.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	3,000	3,400
Intergovernmental Revenue	360,000	365,000
Total Department Revenue:	363,000	368,400

<u>Expenses</u>		
Salary & Wages	859,971	908,260
Employee Benefits	230,700	259,564
Supplies & Services	264,492	239,404
Capital	15,000	0
Total Department Expenses:	1,370,163	1,407,228

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	363,000	368,400
Total Department Revenue:	363,000	368,400

<u>Expenses</u>		
General	1,360,647	1,397,712
Indigent Burial	9,516	9,516
Total Department Expense:	1,370,163	1,407,228

The goal of the Spokane County Raceway is to provide the residents of Spokane County a high quality racing facility as a means of promoting tourism and increasing the areas cultural value.

Adopted Budget:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Supplies & Services	0	100,000
Capital	0	55,000
Total Department Expenses:	0	155,000

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Raceway Park	0	155,000
Total Department Expense:	0	155,000

To enhance the quality of life for residents of Spokane County by providing high quality parks, recreation, open space and cultural opportunities.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	313,750	377,752
Miscellaneous Revenue	117,000	141,497
Other Financing Sources	0	74,650
Total Department Revenue:	430,750	593,899

<u>Expenses</u>		
Unclassified	50,000	0
Salary & Wages	990,671	1,067,732
Employee Benefits	352,495	345,801
Supplies & Services	496,589	508,281
Governmental Transfer/Services	25,668	22,148
Capital	240,450	0
Total Department Expenses:	2,155,873	1,943,962

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Aquatic Wheelchairs	0	5,100
General	131,500	176,117
Northside Aquatic	137,500	119,000
Southside Aquatic	161,750	293,682
Total Department Revenue:	430,750	593,899

<u>Expenses</u>		
Aquatic Wheelchairs	0	5,100
General	1,773,670	1,567,646
Northside Aquatic	140,564	120,025
Southside Aquatic	161,638	188,691
Stateline Park	80,001	62,500
Total Department Expense:	2,155,873	1,943,962

The office of Pretrial Services assists the Spokane County Superior and District Courts by determining a persons eligibility for Public Defender Services and by interviewing and investigating in-custody felons for their initial appearances; thereby enabling the Court to ensure an accused their rights while effectively utilizing the citizens tax dollars and safeguarding their will being.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Intergovernmental Revenue	43,220	57,641
Total Department Revenue:	43,220	57,641

<u>Expenses</u>		
Salary & Wages	289,471	335,434
Employee Benefits	110,398	120,984
Supplies & Services	18,664	14,213
Total Department Expenses:	418,533	470,631

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	43,220	57,641
Total Department Revenue:	43,220	57,641

<u>Expenses</u>		
General	418,533	470,631
Total Department Expense:	418,533	470,631

This department accounts for the General Fund contribution to the Probation Fund which provides supportive services to the Court, including: (1) Information gathering, investigation and verification, recommendations regarding sentencing and alternatives to incarceration, (2) To monitor defendants compliance with court-ordered conditions and apprise the court of compliance and violation, and (3) To act as a community resource.

Adopted Budget:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Governmental Transfer/Services	270,592	331,369
Total Department Expenses:	270,592	331,369

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
General	270,592	331,369
Total Department Expense:	270,592	331,369

The office of the prosecuting attorney is dedicated to assuring justice in the administration of civil and criminal cases.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	110,256	126,409
Fines & Forfeits	0	55
Intergovernmental Revenue	2,838,428	3,243,334
Miscellaneous Revenue	3,000	4,500
Other Financing Sources	22,250	22,250
Total Department Revenue:	2,973,934	3,396,548

<u>Expenses</u>		
Salary & Wages	7,039,449	8,114,903
Employee Benefits	2,352,849	2,702,525
Supplies & Services	767,237	753,483
Capital	56,800	0
Total Department Expenses:	10,216,335	11,570,911

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Civil Commitment	22,250	22,250
Community Relicensing	0	100,024
Family Law	1,631,375	1,738,905
Family Law	794,443	855,500
General	525,866	679,869
Total Department Revenue:	2,973,934	3,396,548

<u>Expenses</u>		
Civil Commitment	87,341	104,719
Community Relicensing	46,171	100,024
DV	370,394	377,492
ECR	0	230,000
Family Law	2,425,818	2,594,405
General	7,216,593	8,082,236
Unified Drug Court	70,018	82,035
Total Department Expense:	10,216,335	11,570,911

The Spokane County Public Defender is established to implement the Constitutional and legislatively mandated obligation to provide effective legal representation to individuals entitled to but unable to afford counsel. The mission of the office is to responsibly use community resources to provide quality, professional independent and effective representation to all clients appointed to the office.

Attorney staff are required to adhere to the Rules of Professional Conduct and maintain the integrity of their professional relationship with their client. All staff are required to strictly observe client confidentiality, and to represent the office professionally in all of their dealings. All staff are to treat all clients with courtesy, dignity and respect at all times, regardless of the case or circumstances.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Fines & Forfeits	50,050	52,475
Intergovernmental Revenue	389,777	873,804
Other Financing Sources	181,524	181,524
Total Department Revenue:	621,351	1,107,803
<u>Expenses</u>		
Salary & Wages	4,202,471	5,499,267
Employee Benefits	1,413,374	1,684,757
Supplies & Services	581,459	352,668
Governmental Transfer/Services	60	50
Total Department Expenses:	6,197,364	7,536,742

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Civil Commitment	181,524	181,524
General	79,827	83,515
Indigent 09	0	456,183
Misdemeanor	360,000	386,581
Total Department Revenue:	621,351	1,107,803
<u>Expenses</u>		
Civil Commitment	310,222	359,923
ECR	0	166,524
General	4,949,966	5,299,209
Indigent 09	0	456,183
Misdemeanor	840,330	1,138,501
Unified Drug Court	96,846	116,402
Total Department Expense:	6,197,364	7,536,742

The Mission of the Spokane County Purchasing Department is to support the public service mission of Spokane County through the responsive and effective procurement of goods and services in a manner which maintains the reputation of integrity and Public Trust. The Mission of the Spokane County Mail Center is to support the public service mission of Spokane County by providing responsive and efficient mail services to the departments of Spokane County government.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	526,410	484,375
Total Department Revenue:	526,410	484,375

<u>Expenses</u>		
Salary & Wages	440,886	466,035
Employee Benefits	171,579	186,174
Supplies & Services	563,189	499,393
Total Department Expenses:	1,175,654	1,151,602

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Mail Center	526,410	484,375
Total Department Revenue:	526,410	484,375

<u>Expenses</u>		
Mail Center	596,410	542,096
Purchasing	579,244	609,506
Total Department Expense:	1,175,654	1,151,602

Community Oriented Policing services will be provided to the neighborhood through the partnership of the Spokane County Sheriff's Office and volunteers who live, work, own a business or property in, or have special community-service-oriented relationships with the neighborhood, or have other vested interests in the community. The intent is to train, educate, and empower the community to assume primary responsibility for those conditions in the neighborhood which provide security or have the potential to result in crime.

Adopted Budget:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Supplies & Services	228,237	251,036
Total Department Expenses:	228,237	251,036

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
General	182,564	206,806
SIRT	45,673	44,230
Total Department Expense:	228,237	251,036

Building a more humane community; protecting public safety and ensuring animal welfare through compassionate, responsive, professional enforcement of laws and public policy.

Protecting People. Protecting Pets. Saving Lives.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	141,478	152,978
Fines & Forfeits	1,075	750
Intergovernmental Revenue	404,795	298,860
Licenses & Fees	638,866	680,000
Miscellaneous Revenue	106,249	222,387
Total Department Revenue:	1,292,463	1,354,975

<u>Expenses</u>		
Salary & Wages	641,080	695,545
Employee Benefits	295,667	310,662
Supplies & Services	427,887	529,270
Total Department Expenses:	1,364,634	1,535,477

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Donations	106,249	222,387
General	1,010,370	930,610
Neutering Reimb-Adoptions	61,978	61,978
Spay/Neuter Surcharge	113,866	140,000
Total Department Revenue:	1,292,463	1,354,975

<u>Expenses</u>		
Donations	106,249	222,387
General	1,082,541	1,111,112
Neutering Reimb-Adoptions	61,978	61,978
Spay/Neuter Surcharge	113,866	140,000
Total Department Expense:	1,364,634	1,535,477

The Spokane County Sheriff's Office will be a positive influence in our community by continuing to improve, promote, preserve and deliver quality services that result in a feeling of safety and security.

The Spokane County sheriff's Office will accomplish this mission by working in partnership with the community to enhance our law enforcement effectiveness.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	7,500	47,430
Charges for Goods/Services	239,000	443,780
Fines & Forfeits	183,550	185,650
Intergovernmental Revenue	14,897,635	15,727,271
Licenses & Fees	96,500	85,500
Miscellaneous Revenue	284,520	157,594
Other Financing Sources	0	13,000
Taxes	1,270,000	1,325,614
Total Department Revenue:	16,978,705	17,985,839

<u>Expenses</u>		
Unclassified	434,134	0
Salary & Wages	21,088,192	22,143,508
Employee Benefits	7,708,796	8,042,332
Supplies & Services	2,429,785	2,826,533
Governmental Transfer/Services	70,237	81,825
Debt Services	515,000	515,000
Capital	538,520	75,000
Total Department Expenses:	32,784,664	33,684,198

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Administration	14,545,380	15,183,029
Civil	142,750	120,150
Civil Commitment	13,000	13,000
COPS Universal Hiring	20,837	0
COPS Universal Hiring	16,668	0
DEA	103,012	108,713
Extra Duty Employment	225,100	225,100
False Alarm Ordinance	7,500	7,500
Forensic Unit	10,000	10,000
ISU Seizures/State	249,433	221,224
Marine Unit	127,725	131,487
Professional Standards	10,000	18,000
Radio	0	177,742
SRO	130,500	137,280
Traffic Investigation	1,276,800	1,332,614
Traffic School	100,000	300,000
Total Department Revenue:	16,978,705	17,985,839

Expenses

Administration	2,488,637	2,099,428
CAD/RMS/Joint Use	889,124	528,965
Civil	599,361	644,909
Commercial Vehicle Enforcement	196,447	0
Community Services	248,925	233,230
COPS Universal Hiring	445,874	0
COPS Universal Hiring	86,649	0
DEA	103,012	108,713
Deer Park Deputy	76,429	95,764
Detectives	2,247,352	2,389,500
Explorers	1,935	1,935
Explosives Disposals	7,588	7,588
Extra Duty Employment	225,100	225,100
False Alarm Ordinance	7,500	7,500
Fleet Lease	520,995	515,000
Forensic Unit	966,330	1,051,162
Garage	385,631	411,264
Helicopter	100,000	93,490
ISU	1,188,619	1,247,503
ISU Seizures/State	249,433	221,224
K-9	254,326	272,214
LEOFF	9,870	9,870
Marine Unit	127,725	131,487
Patrol	6,956,726	8,030,984
Professional Standards	619,462	796,564
Radio	1,402,159	1,462,155
Reservists	12,500	12,500
SRO	370,261	394,459
Traffic Investigation	1,443,398	1,331,240
Traffic School	100,000	300,000
Valley City Admin	342,154	365,780
Valley City Patrol	6,369,375	6,767,533
Valley Detective	1,649,137	1,750,187
Valley ISU	809,534	810,023
Valley K-9	247,361	265,249
Valley SRO	372,939	398,863
Valley Traffic	662,796	702,815
Total Department Expense:	32,784,664	33,684,198

This department accounts for costs associated with the Washington State auditor's Office and their annual audit of Spokane County.

Adopted Budget:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
Supplies & Services	290,000	293,000
Total Department Expenses:	290,000	293,000

Program Budgets:

<u>Expenses</u>	<u>2008</u>	<u>2009</u>
General	290,000	293,000
Total Department Expenses:	290,000	293,000

The twelve Superior Court Judges and six Court Commissioners for Spokane County hear and resolve legal disputes. The Superior Court hears and resolves these cases as required by law for the prompt and efficient administration of justice. The superior Court Administrator's Office has been designated by the Superior Court to provide administrative support for the court.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	82,000	79,850
Fines & Forfeits	775	700
Intergovernmental Revenue	630,792	566,000
Licenses & Fees	21,750	22,000
Miscellaneous Revenue	1,500	1,500
Other Financing Sources	250,850	676,792
Total Department Revenue:	987,667	1,346,842

<u>Expenses</u>		
Salary & Wages	3,437,828	3,527,174
Employee Benefits	891,273	965,953
Supplies & Services	1,736,531	2,043,747
Governmental Transfer/Services	1,040	800
Capital	61,345	0
Total Department Expenses:	6,128,017	6,537,674

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Child Support Enforcement	140,000	155,000
Child Support Enforcement	22,000	25,000
Civil Commitment	66,792	66,792
MH Co-occurring	250,850	310,000
Sexual Predator	350,000	350,000
Trial Court Operations	158,025	140,050
Unified Drug Court	0	300,000
Total Department Revenue:	987,667	1,346,842

<u>Expenses</u>		
Capital Defense	0	50,000
Civil Commitment	157,678	165,470
Jury	424,625	424,625
Law and Justice	23,082	0
MH Co-occurring	250,850	310,000
Sexual Predator	350,000	350,000
Trial Court Operations	4,768,901	4,784,698
UA/BA Monitoring Program	75,000	75,000
Unified Drug Court	43,381	343,381
Witness Fees	34,500	34,500
Total Department Expense:	6,128,017	6,537,674

To safe keep and manage public funds as mandated by law.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	52,000	52,500
Miscellaneous Revenue	2,500,000	1,500,000
Total Department Revenue:	2,552,000	1,552,500

<u>Expenses</u>		
Salary & Wages	1,136,790	1,153,049
Employee Benefits	457,827	471,778
Supplies & Services	368,615	368,615
Total Department Expenses:	1,963,232	1,993,442

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	2,552,000	1,552,500
Total Department Revenue:	2,552,000	1,552,500

<u>Expenses</u>		
General	1,963,232	1,993,442
Total Department Expense:	1,963,232	1,993,442

OTHER FUND BUDGET DETAIL

The 911 Emergency Communications System provides the essential link between citizens and public safety agencies. Using one, easy-to-remember, three digit telephone number, the citizens of Spokane County can achieve quick access during an emergency to the necessary type of response units. 911 call receivers relay and/or transfer calls for help directly to the appropriate police, fire, or medical dispatcher via sophisticated telephone and computer interfaces. Call Receivers also staff the Spokane Crime Reporting Center, writing routine police reports.

As the essential link between citizens and emergency response agencies, we will be widely regarded as a critical member of the public safety team by providing excellent, responsive, professional service.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	5,567,861	4,693,229
Charges for Goods/Services	273,307	281,391
Intergovernmental Revenue	541,013	556,705
Miscellaneous Revenue	50,000	50,000
Other Financing Sources	0	1,115,625
Taxes	3,104,746	3,000,000
Total Department Revenue:	9,536,927	9,696,950
 <u>Expenses</u>		
Employee Benefits	736,572	1,235,164
Governmental Transfer/Services	149,477	186,949
Capital	2,751,400	1,144,569
Fund Balance	2,923,482	3,605,620
Unclassified	415,219	0
Total Department Expenses:	9,536,927	9,696,950

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Crime Check	0	1,939,421
Crime Reporting Center	800,020	0
Wireless 911	1,700,000	1,800,000
Wireline 911	7,036,907	5,957,529
Total Department Revenue:	9,536,927	9,696,950
 <u>Expenses</u>		
911 System Upgrade	2,912,176	1,260,484
Crime Check	0	1,954,395
Crime Reporting Center	719,784	0
Wireless 911	1,401,140	1,764,200
Wireline 911	4,503,827	4,717,871
Total Department Expense:	9,536,927	9,696,950

Aquifer Protection Area Program:

State legislation authorized the County to form an aquifer protection area in order to receive funding for the protection of our drinking water. The ultimate mission is to protect health and the environment through the replacement of ground waste disposal with piped sewerage systems above the sole source aquifer, increase overall understanding of ground water systems in Spokane County and facilitate measures to protect them. This office sends out bills through the Treasurer's office to all water users and all those that discharge wastes that could reach the aquifer.

Water Resources Program:

The mission of the Spokane Water Resources Program is to increase the overall understanding of and to facilitate implementing protection measures for the water resources of Spokane County, applying special emphasis on the Spokane Valley Aquifer - Spokane/Little Spokane River system.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	10,773,095	9,020,795
Charges for Goods/Services	1,645,000	1,591,000
Intergovernmental Revenue	925,000	765,000
Miscellaneous Revenue	450,000	345,000
Other Financing Sources	725,000	1,150,000
Total Department Revenue:	14,518,095	12,871,795
 <u>Expenses</u>		
Employee Benefits	104,596	117,942
Governmental Transfer/Services	2,576,787	2,577,125
Capital	30,350	0
Fund Balance	8,606,338	7,001,639
Unclassified	500,000	500,000
Total Department Expenses:	14,518,095	12,871,795

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
APA	12,599,095	10,765,795
Water Quality Management	1,919,000	2,106,000
Total Department Revenue:	14,518,095	12,871,795
 <u>Expenses</u>		
APA	11,832,188	10,212,453
Water Quality Management	2,685,907	2,659,342
Total Department Expense:	14,518,095	12,871,795

Resources for this fund are generated by a \$2.00 surcharge for each document recorded by the County Auditor. Monies are used exclusively for the historical preservation of documents. This includes the installation in 1996 of an optical recording, and indexing system to insure the preservation of recorded documents. Other archival needs at the County are also included through a committee made up of the Auditor, Treasurer and Clerk.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	774,610	1,072,435
Charges for Goods/Services	301,000	263,000
Intergovernmental Revenue	200,000	172,000
Miscellaneous Revenue	16,000	10,025
Total Department Revenue:	1,291,610	1,517,460
 <u>Expenses</u>		
Employee Benefits	74,173	67,934
Governmental Transfer/Services	609,000	720,000
Capital	30,000	51,000
Fund Balance	389,707	485,118
Unclassified	50,000	50,000
Total Department Expenses:	1,291,610	1,517,460

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Auditor's O & M	1,291,610	1,517,460
Total Department Revenue:	1,291,610	1,517,460
 <u>Expenses</u>		
Auditor's O & M	895,202	1,371,909
Clerk's O & M	396,408	145,551
Total Department Expense:	1,291,610	1,517,460

Our mission is to preserve and enhance the quality of life for the citizens of Spokane County in the physical, economic, social, natural, and built environment through the development and implementation of comprehensive land use policies and regulations, implementation of the Growth Management Act, Planning Enabling legislation, the consistent and reasonable administration of building and site development regulations, the enhancement of professionalism in staff, and facilitating the review of projects with a fair and efficient, user-friendly process.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	3,038,591	1,644,020
Charges for Goods/Services	581,621	1,076,561
Licenses & Fees	3,628,935	2,155,194
Miscellaneous Revenue	168,023	72,277
Other Financing Sources	0	500,000
Total Department Revenue:	7,417,170	5,448,052

<u>Expenses</u>		
Employee Benefits	1,117,474	872,507
Governmental Transfer/Services	548,861	442,116
Fund Balance	1,460,391	1,019,194
Unclassified	213,000	113,244
Total Department Expenses:	7,393,670	5,448,052

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Building and Code Enforcement	7,417,170	5,448,052
Total Department Revenue:	7,417,170	5,448,052

<u>Expenses</u>		
Building and Code Enforcement	7,393,670	5,448,052
Total Department Expense:	7,393,670	5,448,052

SSB 5990 (Laws of 2003) authorized the County Clerk to collect Legal Financial Obligations (restitution and court costs) ordered and assigned by the Court. In addition, cases terminated by the Department of Corrections, with outstanding monetary obligations, are assumed by the Clerk. Collection efforts are funded by appropriation through the State legislature and administrative office of the courts on an annual basis. Fund 134 was established for the purpose of tracking these separate funds to accomplish this collection process.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	205,000	150,000
Intergovernmental Revenue	269,000	400,000
Miscellaneous Revenue	9,500	0
Total Department Revenue:	483,500	550,000
 <u>Expenses</u>		
Employee Benefits	93,761	98,843
Supplies & Services	24,500	5,600
Fund Balance	127,920	171,714
Unclassified	30,000	30,000
Total Department Expenses:	483,500	550,000

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Clerk	483,500	550,000
Total Department Revenue:	483,500	550,000
 <u>Expenses</u>		
Clerk	483,500	550,000
Total Department Expense:	483,500	550,000

The mission of the Commute Trip Reduction/Parking Program is to provide options and incentives for county employees to find alternatives to single occupancy vehicles as their method of commuting to work, in order for the county to meet the goals mandated by RCW 70.94.521-551. These incentives include: on-site sales of subsidized transit passes, preferred parking for carpools and van pools, subsidies for STA van pools, and encourage use of telecommuting and alternative work schedules. The program also strives to balance the use of available parking to meet the needs of the public and employees. Revenue is generated from fees paid by employees for monthly parking. No taxpayer money is used to administer these programs.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	912,306	922,419
Charges for Goods/Services	48,185	48,200
Miscellaneous Revenue	234,899	235,200
Total Department Revenue:	1,195,390	1,205,819
 <u>Expenses</u>		
Employee Benefits	35,041	44,325
Debt Services	754	0
Fund Balance	816,601	765,551
Unclassified	80,000	70,348
Total Department Expenses:	1,195,390	1,205,819

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
CTR	1,195,390	1,205,819
Total Department Revenue:	1,195,390	1,205,819
 <u>Expenses</u>		
CTR	1,170,390	1,180,819
Employee recognition	25,000	25,000
Total Department Expense:	1,195,390	1,205,819

In accordance with RCW 84.34.200 this fund purchases lands with outstanding natural features to maintain public open space and wildlife habitat. The Park Department is negotiating with owners of several parcels on the propriety acquisition approved by the Board of County Commissions in 1998.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	4,505,727	476,811
Intergovernmental Revenue	400	3,559,700
Miscellaneous Revenue	0	100,000
Taxes	1,589,180	1,632,000
Total Department Revenue:	6,095,307	5,768,511

<u>Expenses</u>		
Employee Benefits	43,895	48,845
Governmental Transfer/Services	962,067	364,581
Capital	1,615,720	4,350,922
Fund Balance	2,717,103	487,779
Unclassified	461,000	246,417
Total Department Expenses:	6,095,307	5,768,511

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	5,856,930	5,531,511
Maintenance and Operations	238,377	237,000
Total Department Revenue:	6,095,307	5,768,511

<u>Expenses</u>		
General	5,598,552	5,043,962
Maintenance and Operations	496,755	724,549
Total Department Expense:	6,095,307	5,768,511

The County Road Fund provides and maintains the best possible road system to serve the public today and into the future. It performs additional public works engineering and assists other departments and agencies. Spokane County maintains 2534 route miles and 5096 lane miles of County roadway.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	1,690,000	6,798,614
Charges for Goods/Services	2,060,000	2,654,500
Intergovernmental Revenue	30,117,000	20,810,000
Licenses & Fees	38,250	25,500
Miscellaneous Revenue	1,527,750	145,000
Other Financing Sources	11,902,000	8,421,000
Taxes	14,604,000	15,192,386
Total Department Revenue:	61,939,000	54,047,000

<u>Expenses</u>		
Employee Benefits	5,295,152	5,285,757
Debt Services	553,174	1,002,463
Capital	20,768,382	16,298,036
Fund Balance	3,168,084	1,940,602
Unclassified	3,882,592	1,940,000
Total Department Expenses:	61,934,800	54,047,000

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
County Road	50,341,000	46,179,000
State Grants-General	3,000,000	0
Unclassified	8,598,000	7,868,000
Total Department Revenue:	61,939,000	54,047,000

<u>Expenses</u>		
Board Approved Capital	167,946	151,000
County Road	50,168,854	38,887,000
State Grants-General	3,000,000	0
Unclassified	8,598,000	15,009,000
Total Department Expense:	61,934,800	54,047,000

The purpose of the Self Insured Dental Fund is to pay premiums, including administration fees, and to hold and invest insurance reserves associated with our dental plans.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	2,167,014	2,063,970
Miscellaneous Revenue	2,563,080	2,716,084
Total Department Revenue:	4,730,094	4,780,054

<u>Expenses</u>		
Employee Benefits	3,929	4,271
Governmental Transfer/Services	16,263	439,462
Fund Balance	1,934,645	1,448,302
Unclassified	200,000	200,000
Total Department Expenses:	4,730,094	4,780,054

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Dental Insurance	4,730,094	4,780,054
Total Department Revenue:	4,730,094	4,780,054

<u>Expenses</u>		
Dental Insurance	4,730,094	4,780,054
Total Department Expense:	4,730,094	4,780,054

State statute authorized counties to support dispute resolution centers so that citizens would have a way to settle disputes outside of the court system. Spokane County has recognized two such dispute resolution centers. District Court collects a surcharge on all civil and small claim filings which is then distributed to the two agencies in support of their mediation efforts. The district Court's objective is to oversee the collection and distribution of the surcharge and to monitor the specific performance efforts of the two agencies at the request of the Board of County Commissioners.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	132,568	126,000
Total Department Revenue:	132,568	126,000

<u>Expenses</u>		
Supplies & Services	132,568	126,000
Total Department Expenses:	132,568	126,000

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Dispute Resolution	132,568	126,000
Total Department Revenue:	132,568	126,000

<u>Expenses</u>		
Dispute Resolution	132,568	126,000
Total Department Expense:	132,568	126,000

The Spokane County District Court Probation department provides supportive services to the Court and community including: (1) Information gathering, investigation and verification, recommendations regarding sentencing and alternatives to incarceration, (2) Monitor defendants compliance with court-ordered conditions and apprise the court of compliance and violations, and (3) Act as a community resource.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	1,769,636	1,769,636
Charges for Goods/Services	858,359	824,352
Intergovernmental Revenue	73,307	0
Miscellaneous Revenue	13,270	100,227
Other Financing Sources	270,592	331,369
Total Department Revenue:	2,985,164	3,025,584

<u>Expenses</u>		
Employee Benefits	341,587	383,162
Governmental Transfer/Services	152,547	79,031
Fund Balance	1,314,403	1,231,835
Unclassified	150,000	331,369
Total Department Expenses:	2,985,164	3,025,584

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
DUI Court Grant	73,307	0
General	2,911,857	3,025,584
Total Department Revenue:	2,985,164	3,025,584

<u>Expenses</u>		
DUI Court	294,283	196,950
DUI Court Grant	131,286	0
General	2,559,595	2,828,634
Total Department Expense:	2,985,164	3,025,584

To use the penalties assessed against convicted domestic violence offenders to pay for domestic violence advocacy, prevention and prosecution programs, and to use \$6 of the \$30 Divorce Filing Fee for funding community-based services for victims of domestic violence within the County.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	27,152	12,576
Charges for Goods/Services	9,300	10,947
Fines & Forfeits	2,800	2,845
Miscellaneous Revenue	1,200	1,061
Total Department Revenue:	40,452	27,429

<u>Expenses</u>		
Unclassified	40,452	27,429
Total Department Expenses:	40,452	27,429

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Convicted DV Fine	8,099	11,911
Divorce Filing Fee	32,353	15,518
Total Department Revenue:	40,452	27,429

<u>Expenses</u>		
Convicted DV Fine	8,099	11,911
Divorce Filing Fee	32,353	15,518
Total Department Expense:	40,452	27,429

To provide and maintain the best possible fleet of equipment and vehicles at the lowest possible cost for numerous County Departments and to provide materials supply services for the County Engineers.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	2,000,000	1,500,000
Charges for Goods/Services	4,000,000	4,000,000
Miscellaneous Revenue	6,395,000	6,395,000
Other Financing Sources	105,000	105,000
Total Department Revenue:	12,500,000	12,000,000

<u>Expenses</u>		
Employee Benefits	640,485	702,128
Governmental Transfer/Services	283,081	305,718
Capital	1,430,000	665,000
Fund Balance	1,819,404	841,943
Unclassified	203,000	200,000
Total Department Expenses:	12,500,000	12,000,000

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Administration	12,500,000	12,000,000
Total Department Revenue:	12,500,000	12,000,000

<u>Expenses</u>		
Administration	12,500,000	12,000,000
Total Department Expense:	12,500,000	12,000,000

The mission of Geiger Corrections Center is to provide for the public's safety through the confinement and supervision of low security, adult offenders, and to provide programs and services to assist offenders in taking positive steps toward rehabilitation.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	1,318,023	648,500
Intergovernmental Revenue	13,117,988	15,643,448
Miscellaneous Revenue	128,500	148,500
Other Financing Sources	500	500
Total Department Revenue:	14,565,011	16,440,948

<u>Expenses</u>		
Employee Benefits	2,612,036	3,107,927
Debt Services	7,300	17,200
Capital	351,995	317,000
Fund Balance	113,400	83,567
Unclassified	490,000	365,000
Total Department Expenses:	14,565,011	16,440,948

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Confinement	9,477,334	11,699,411
Corrections	87,400	101,500
Electronic Monitoring	629,423	972,523
Federal	549,112	0
Federal Work Release	206,755	683,434
Inmate Welfare	115,000	120,000
Work Crew	2,313,086	1,972,255
Work Release	1,186,901	891,825
Total Department Revenue:	14,565,011	16,440,948

<u>Expenses</u>		
Confinement	1,299,757	1,405,447
Corrections	11,441,623	12,716,485
Electronic Monitoring	697,890	962,425
Federal	119,688	0
Federal Work Release	0	2,500
Fund Balance	313,400	158,567
Inmate Welfare	1,600	1,600
Work Crew	229,270	828,481
Work Release	461,783	365,443
Total Department Expense:	14,565,011	16,440,948

This fund provides financing for the construction of Spokane County's interceptor sewers, major pump stations, and wastewater treatment plant capacity. Monies from this fund also assist in the redemption of general obligation bonds issued to finance the interceptor sewers. Revenues are provided through General Facilities Charges to property owners for connection to the regional sewer system.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	9,191,869	6,698,457
Charges for Goods/Services	2,946,321	2,900,115
Miscellaneous Revenue	225,000	250,000
Other Financing Sources	473,125	3,078,250
Total Department Revenue:	12,836,315	12,926,822
 <u>Expenses</u>		
Governmental Transfer/Services	6,654,769	2,142,416
Fund Balance	6,181,546	10,784,406
Total Department Expenses:	12,836,315	12,926,822

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
GFC	12,836,315	12,926,822
Total Department Revenue:	12,836,315	12,926,822
 <u>Expenses</u>		
GFC	12,836,315	12,926,822
Total Department Expense:	12,836,315	12,926,822

To provide the best possible playing conditions and operational services to the golf playing public at all County courses at a minimum cost and consistent with the County's desire to continue to be self supporting.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	6,037,001	1,020,341
Charges for Goods/Services	2,235,110	1,460,000
Miscellaneous Revenue	131,000	54,000
Other Financing Sources	73,170	621,961
Total Department Revenue:	8,476,281	3,156,302

<u>Expenses</u>		
Employee Benefits	283,099	291,172
Debt Services	73,170	427,461
Capital	316,400	568,739
Fund Balance	6,151,667	248,000
Unclassified	100,000	200,000
Total Department Expenses:	8,476,281	3,156,302

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	6,496,171	1,922,302
Hangman Valley Golf	773,163	605,000
Liberty Lake Golf	470,122	0
MeadowWood Golf	736,825	629,000
Total Department Revenue:	8,476,281	3,156,302

<u>Expenses</u>		
General	6,251,667	448,000
Hangman Valley Golf	778,383	698,280
Liberty Lake Golf	745,857	501,044
LTGO 2008	0	922,210
MeadowWood Golf	700,374	586,768
Total Department Expense:	8,476,281	3,156,302

This fund accounts for Substitute House Bill 1386 which increases the fee charged by the County Auditor for preservation of historical documents. This bill increases a \$2 surcharge to \$5 for recording documents. The County will retain half of the revenue from the surcharge to defray some of the increased costs Spokane County has experienced in maintaining records preservation programs.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	381,313	195,985
Charges for Goods/Services	140,000	120,000
Miscellaneous Revenue	5,000	2,000
Total Department Revenue:	526,313	317,985

<u>Expenses</u>		
Salary & Wages	0	20,000
Governmental Transfer/Services	0	20,000
Fund Balance	126,313	107,985
Unclassified	50,000	50,000
Total Department Expenses:	526,313	317,985

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
SHB 1386	526,313	317,985
Total Department Revenue:	526,313	317,985

<u>Expenses</u>		
SHB 1386	526,313	317,985
Total Department Expense:	526,313	317,985

Spokane County's Homeless Housing Assistance Program provides local resources that will reduce homelessness in Spokane County by 50 percent by July 1, 2015.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	1,436,510	0
Charges for Goods/Services	1,429,140	1,100,000
Miscellaneous Revenue	70,860	42,600
Total Department Revenue:	2,936,510	1,142,600

<u>Expenses</u>		
Employee Benefits	3,514	0
Governmental Transfer/Services	793,210	938,750
Fund Balance	488,100	154,288
Total Department Expenses:	2,936,510	1,142,600

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Bill 1359	1,127,872	616,200
Bill 2163	1,808,638	526,400
Total Department Revenue:	2,936,510	1,142,600

<u>Expenses</u>		
Bill 1359	1,127,872	616,200
Bill 2163	1,808,638	526,400
Total Department Expense:	2,936,510	1,142,600

This fund disburses money to support local tourism, convention promotion bureaus, and cultural events. This fund collects a tax levied on hotels and motels in the unincorporated area of the county.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	191,915	156,542
Miscellaneous Revenue	8,100	5,000
Taxes	432,674	419,365
Total Department Revenue:	632,689	580,907

<u>Expenses</u>		
Governmental Transfer/Services	165,340	47,365
Fund Balance	87,349	83,542
Unclassified	30,000	50,000
Total Department Expenses:	632,689	580,907

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Hotel/Motel Excise Tax	632,689	580,907
Total Department Revenue:	632,689	580,907

<u>Expenses</u>		
Hotel/Motel Excise Tax	632,689	580,907
Total Department Expense:	632,689	580,907

Spokane County's Affordable Housing Trust Fund provides local resources that can further affordable housing strategies of within all of the cities and towns of Spokane County for very low-income residents.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	0	1,200,000
Charges for Goods/Services	0	620,000
Miscellaneous Revenue	0	86,000
Total Department Revenue:	0	1,906,000

<u>Expenses</u>		
Salary & Wages	0	63,235
Governmental Transfer/Services	0	5,000
Fund Balance	0	86,041
Unclassified	0	25,000
Total Department Expenses:	0	1,906,000

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Housing Trust Fund	0	1,906,000
Total Department Revenue:	0	1,906,000

<u>Expenses</u>		
Housing Trust Fund	0	1,906,000
Total Department Expense:	0	1,906,000

Information Systems provides Spokane County with the technical leadership and expertise to manage networks and computer systems. By focusing on customer-driven solutions, we coordinate and provide planning, education, services, and tools in a cost effective and timely manner.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	2,792,538	2,752,844
Charges for Goods/Services	6,856,099	6,961,068
Miscellaneous Revenue	60,300	50,000
Total Department Revenue:	9,708,937	9,763,912

<u>Expenses</u>		
Employee Benefits	1,110,635	1,236,083
Governmental Transfer/Services	134,148	160,825
Capital	241,922	301,682
Fund Balance	2,253,286	1,887,753
Unclassified	500,000	500,000
Total Department Expenses:	9,708,937	9,763,912

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Administration	300	0
GIS	1,260,209	986,208
Information Services	2,852,538	2,802,844
Programming Services	2,360,333	2,553,005
Technical Services	3,235,557	3,421,855
Total Department Revenue:	9,708,937	9,763,912

<u>Expenses</u>		
Administration	411,779	450,755
GIS	1,143,131	1,061,686
Information Services	2,753,286	2,387,753
Programming Services	2,207,688	2,371,882
Technical Services	3,193,053	3,491,836
Total Department Expense:	9,708,937	9,763,912

The Spokane County Fair and Expo Center shall strive to exemplify the standards necessary to reflect the needs of Spokane County now and into the 21st Century by providing a professionally managed facility that insures opportunities for community, public and private events, as well as produce the Spokane County Interstate Fair which maintains our agricultural, logging and railroad heritage.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	507,340	535,000
Charges for Goods/Services	1,068,250	1,059,825
Intergovernmental Revenue	60,000	60,000
Miscellaneous Revenue	1,998,500	2,306,800
Other Financing Sources	55,000	0
Total Department Revenue:	3,689,090	3,961,625

<u>Expenses</u>		
Employee Benefits	375,240	375,900
Governmental Transfer/Services	117,391	159,974
Capital	160,000	60,000
Fund Balance	40,024	296,732
Unclassified	48,000	48,870
Total Department Expenses:	3,689,081	3,961,625

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Fair & Expo Center	1,704,840	1,836,500
Fair Event	1,984,250	2,095,125
Tourism Attraction 2008	0	30,000
Total Department Revenue:	3,689,090	3,961,625

<u>Expenses</u>		
Fair & Expo Center	2,095,809	2,293,568
Fair Event	1,593,272	1,638,057
Tourism Attraction 2008	0	30,000
Total Department Expense:	3,689,081	3,961,625

Administration of remedial activities associated with the County's federally listed landfill closure sites in compliance with both state and federal regulations using current technology in a cost effective manner.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	12,330,269	12,196,572
Charges for Goods/Services	2,500	500
Miscellaneous Revenue	625,500	350,200
Total Department Revenue:	12,958,269	12,547,272

<u>Expenses</u>		
Employee Benefits	126,421	140,619
Governmental Transfer/Services	24,869	32,213
Capital	80,350	11,928
Fund Balance	11,836,847	11,408,533
Unclassified	100,000	100,000
Total Department Expenses:	12,958,269	12,547,272

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Administration	12,958,269	12,547,272
Total Department Revenue:	12,958,269	12,547,272

<u>Expenses</u>		
Administration	12,162,132	11,679,601
Colbert	449,370	472,916
Greenacres	175,089	180,101
Mica	171,678	214,654
Total Department Expense:	12,958,269	12,547,272

The mission of the Liability Insurance program is to ensure that County properties (i.e., equipment, buildings, building contents, vehicles and assets) are insured properly and that claims and/or lawsuits are managed effectively. In providing; hazard mitigation, liability review, accident investigation, claims adjudication, litigation management, training and other loss prevention services, the integrity of property and business operation can be maintained while continually striving to reduce the financial liability of the County.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	11,968,522	8,444,055
Miscellaneous Revenue	3,877,730	3,726,408
Total Department Revenue:	15,846,252	12,170,463
 <u>Expenses</u>		
Employee Benefits	159,695	178,896
Governmental Transfer/Services	223,626	422,076
Fund Balance	9,228,106	6,584,614
Unclassified	1,000,000	1,000,000
Total Department Expenses:	15,846,252	12,170,463

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Liability Insurance	15,846,252	12,170,463
Total Department Revenue:	15,846,252	12,170,463
 <u>Expenses</u>		
Liability Insurance	15,838,452	12,162,663
Skid Car	7,800	7,800
Total Department Expense:	15,846,252	12,170,463

Our purpose is to administer the HMO and Preferred Provider plans offered by Spokane County. Funding is provided by the employee as a payroll deduction and the County as a benefit. The fund also includes COBRA notification to a 3rd party administrator.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	8,633,969	7,530,123
Miscellaneous Revenue	11,857,657	12,124,960
Total Department Revenue:	20,491,626	19,655,083

<u>Expenses</u>		
Employee Benefits	21,600	23,484
Governmental Transfer/Services	61,704	1,800,524
Fund Balance	7,519,459	4,036,355
Unclassified	1,000,000	1,000,000
Total Department Expenses:	20,491,626	19,655,083

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Medical Insurance	20,491,626	19,655,083
Total Department Revenue:	20,491,626	19,655,083

<u>Expenses</u>		
Medical Insurance	20,491,626	19,655,083
Total Department Expense:	20,491,626	19,655,083

To maintain and operate Newman Lake Flood Control facilities and manage the Lake level to serve the needs of homeowners, farmers, recreationists and others. To provide leadership and a focus for community efforts to improve the water quality of Newman Lake. To work with landowners and public and private agencies to minimize impact of watershed activities on Newman Lake water quality. To monitor lake water quality and operate and maintain the Lake Aeration and Alum Injection Systems to maximize their benefit.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	106,732	107,766
Intergovernmental Revenue	18,750	16,595
Miscellaneous Revenue	3,000	3,000
Taxes	191,770	195,540
Total Department Revenue:	320,252	322,901

<u>Expenses</u>		
Governmental Transfer/Services	5,535	5,975
Fund Balance	106,038	74,255
Unclassified	0	30,000
Total Department Expenses:	320,252	322,901

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Newman Lake Flood Control	320,252	322,901
Total Department Revenue:	320,252	322,901

<u>Expenses</u>		
Newman Lake Flood Control	320,252	322,901
Total Department Expense:	320,252	322,901

The Public Works Administration Fund is responsible for the general direction and financial administration of the Public Works departments. This includes coordination of activities with other county departments and governmental entities.

This fund provides centralized and quality information, expertise, and leadership that fosters informed decisions about Public Works by staff, citizens, and the Board of County Commissioners, and assists the other divisions of Public Works in carrying out their goals and objectives.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	257,613	169,345
Charges for Goods/Services	90,000	210,000
Miscellaneous Revenue	8,000	3,000
Other Financing Sources	405,787	230,100
Total Department Revenue:	761,400	612,445
<u>Expenses</u>		
Employee Benefits	62,404	54,364
Governmental Transfer/Services	33,148	42,464
Fund Balance	135,228	63,030
Unclassified	81,288	36,000
Total Department Expenses:	761,400	612,445

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Administration	761,400	612,445
Total Department Revenue:	761,400	612,445
<u>Expenses</u>		
Administration	761,400	612,445
Total Department Expense:	761,400	612,445

This fund accumulated revenue from the first one-quarter of one percent excise tax on real estate sales within the unincorporated areas of Spokane County per RCW 82.46.010. The revenue will be used to finance construction of capital and infrastructure improvements in the unincorporated areas of the county.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	537,351	691,089
Taxes	1,500,000	1,100,000
Total Department Revenue:	2,037,351	1,791,089

<u>Expenses</u>		
Governmental Transfer/Services	1,633,763	1,339,159
Fund Balance	103,588	251,930
Unclassified	300,000	200,000
Total Department Expenses:	2,037,351	1,791,089

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Unincorporated Area Capital #1	2,037,351	1,791,089
Total Department Revenue:	2,037,351	1,791,089

<u>Expenses</u>		
Unincorporated Area Capital #1	2,037,351	1,791,089
Total Department Expense:	2,037,351	1,791,089

This fund accumulates revenue from the second one-quarter of one percent excise tax on real estate sales within the unincorporated areas of Spokane County per RCW 82.46.035. The revenue will be used to finance construction of capital and infrastructure improvements in the unincorporated areas of the county.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	1,872,260	1,498,201
Taxes	1,500,000	1,100,000
Total Department Revenue:	3,372,260	2,598,201

<u>Expenses</u>		
Governmental Transfer/Services	1,824,060	1,879,024
Fund Balance	1,348,200	519,177
Unclassified	200,000	200,000
Total Department Expenses:	3,372,260	2,598,201

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Unincorporated Area Capital #2	3,372,260	2,598,201
Total Department Revenue:	3,372,260	2,598,201

<u>Expenses</u>		
Unincorporated Area Capital #2	3,372,260	2,598,201
Total Department Expense:	3,372,260	2,598,201

To provide a variety of recreational programs which are designed to enhance the social and physical well being of county residents through participation in enjoyable, structured and wholesome activities.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	78,736	23,024
Charges for Goods/Services	334,356	373,784
Miscellaneous Revenue	3,500	8,327
Total Department Revenue:	416,592	405,135

<u>Expenses</u>		
Employee Benefits	36,523	44,176
Governmental Transfer/Services	14,938	23,190
Capital	6,000	0
Fund Balance	32,515	20,337
Unclassified	5,000	5,000
Total Department Expenses:	416,592	405,135

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Basketball	0	68,140
Dodgeball	0	5,525
New Programs	0	6,227
Recreation	416,592	25,124
Softball	0	225,599
Special Events	0	7,300
Volleyball	0	67,220
Total Department Revenue:	416,592	405,135

<u>Expenses</u>		
Basketball	0	66,214
Dodgeball	0	5,061
New Programs	0	6,227
Recreation	416,592	25,337
Softball	0	230,487
Special Events	0	7,178
Volleyball	0	64,631
Total Department Expense:	416,592	405,135

Provide overall program, personnel, facilities, and equipment necessary for Spokane County's regional water reclamation facilities, including the new wastewater treatment plant at 1004 N Freya Street in Spokane (formerly called the Old Stockyards Site). The regional facilities will also include new pumping station on the North Valley Interceptor and the Spokane Valley Interceptor, which direct wastewater to the new plant via force main pipelines. Additionally, other related regional infrastructure will also be included that specifically support the facilities' construction an operation, such as a treated effluent (outfall) pipeline to the Spokane River.

Additional future components will include the biosolids management program, and may include reclaimed water pumping, storage, distribution, and/or supplemental treatment facilities supporting the regional water reclamation system.

After the construction is completed, all built assets will be retained in this fund, as well as the related debt. Ongoing operation and maintenance expenditures for the facilities constructed under this fund will also be expended in this fund.

This fund will allow the County to isolate the revenues and expenses to the regional water reclamation facilities, and maintain records for reports as required by multiple agencies.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Charges for Goods/Services	0	38,660
Intergovernmental Revenue	0	2,964,000
Miscellaneous Revenue	0	50,000
Non Revenues	0	54,072,000
Other Financing Sources	0	1,410,000
Total Department Revenue:	0	58,534,660
 <u>Expenses</u>		
Employee Benefits	0	48,944
Debt Services	0	26,500
Capital	0	56,602,500
Fund Balance	0	77,992
Total Department Expenses:	0	58,534,660

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
SCRWRF	0	58,534,660
Total Department Revenue:	0	58,534,660
 <u>Expenses</u>		
SCRWRF	0	58,534,660
Total Department Expense:	0	58,534,660

This fund collects a one-percent sales and use tax on retail car rentals. The revenue from this tax funds amateur and youth sport activities or facilities. Proceeds from this tax do not fund professional sport teams.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	241,868	245,867
Miscellaneous Revenue	10,460	7,400
Taxes	431,655	340,073
Total Department Revenue:	683,983	593,340

<u>Expenses</u>		
Governmental Transfer/Services	241,868	245,867
Fund Balance	10,460	7,400
Unclassified	431,655	340,073
Total Department Expenses:	683,983	593,340

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Car Rental Tax	683,983	593,340
Total Department Revenue:	683,983	593,340

<u>Expenses</u>		
Car Rental Tax	683,983	593,340
Total Department Expense:	683,983	593,340

To efficiently administer the collection of assessments and the debt service of Improvement Districts.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	115,020	94,806
Miscellaneous Revenue	29,250	20,500
Total Department Revenue:	144,270	115,306

<u>Expenses</u>		
Employee Benefits	11,216	12,655
Fund Balance	94,932	61,998
Unclassified	10,000	10,000
Total Department Expenses:	144,270	115,306

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
RID Administration	144,270	115,306
Total Department Revenue:	144,270	115,306

<u>Expenses</u>		
RID Administration	144,270	115,306
Total Department Expense:	144,270	115,306

To account for revenues and expenditures identified for the current and deferred maintenance of certain real property purchased and/or leased for various services for mentally ill consumers acquired with resources from the mental health fund.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	521,394	0
Miscellaneous Revenue	541,183	561,824
Total Department Revenue:	1,062,577	561,824

<u>Expenses</u>		
Employee Benefits	18,900	22,177
Supplies & Services	333,390	353,680
Capital	125,251	95,000
Fund Balance	532,770	22,476
Unclassified	0	10,000
Total Department Expenses:	1,062,577	561,824

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
8th Avenue Building	985,870	491,388
Hartson House	44,619	38,348
Phoenix Apartments	32,088	32,088
Total Department Revenue:	1,062,577	561,824

<u>Expenses</u>		
8th Avenue Building	975,870	491,388
Hartson House	44,619	38,348
Phoenix Apartments	42,088	32,088
Total Department Expense:	1,062,577	561,824

The Sewer Construction Fund is the accounting fund for the County's Septic Tank Elimination Program (STEP). The STEP provides for the construction of sewers in developed areas of the Spokane Valley and North Spokane, and facilitates the connection of properties currently served by on-site sewage disposal systems to the regional collection and treatment system. This program is critical to the protection of the Spokane-Rathdrum Prairie Sole-Source Aquifer. In addition to the STEP, Fund 403 is the accounting fund for miscellaneous sewer projects constructed by the County, such as trunk extensions and sewers built in conjunction with road improvement projects.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	16,020,790	16,719,391
Charges for Goods/Services	150,000	3,000
Intergovernmental Revenue	4,520,028	5,150,000
Miscellaneous Revenue	740,000	325,000
Other Financing Sources	20,464,670	8,113,800
Proprietary Gains	725,044	1,467,043
Total Department Revenue:	42,620,532	31,778,234

<u>Expenses</u>		
Employee Benefits	159,741	99,513
Governmental Transfer/Services	638,901	3,401,543
Capital	25,770,672	24,615,298
Fund Balance	13,163,231	1,350,591
Unclassified	100,000	100,000
Total Department Expenses:	42,620,532	31,778,234

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General Sewer	42,620,532	31,778,234
Total Department Revenue:	42,620,532	31,778,234

<u>Expenses</u>		
General Sewer	42,620,532	31,778,234
Total Department Expense:	42,620,532	31,778,234

Provide Personnel and equipment necessary to operate and maintain County owned or operated sewerage systems. Provide personnel to monitor flows and prepare billings for monthly sewer service, applicable General Facilities Charges, and Special Connection Charges.

Administer a Comprehensive Wastewater Management Plan for the wastewater collection system to serve urbanizing portions of Spokane County, including review of all planning actions.

Review the plans and specifications for interceptor sewers, collection lines, pump stations, and treatment facilities for proposed developments to insure compliance with Division of Utilities standards.

Perform preliminary Engineering, Design Engineering and Contract Administration for pipeline replacements, flow equalization, pump station upgrades, and other sewer system maintenance projects.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	21,114,266	23,617,660
Charges for Goods/Services	11,589,125	13,377,600
Licenses & Fees	1,500	1,500
Miscellaneous Revenue	1,051,000	1,123,000
Non Revenues	16,039,670	7,986,400
Other Financing Sources	4,843,511	5,194,817
Total Department Revenue:	54,639,072	51,300,977

<u>Expenses</u>		
Employee Benefits	760,599	866,365
Debt Services	3,172,499	5,194,818
Capital	1,518,678	1,047,780
Fund Balance	21,003,180	23,700,922
Unclassified	625,000	500,000
Total Department Expenses:	54,639,072	51,300,977

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Sewer Utilities	54,639,072	51,300,977
Total Department Revenue:	54,639,072	51,300,977

<u>Expenses</u>		
Sewer Utilities	54,639,072	51,300,977
Total Department Expense:	54,639,072	51,300,977

To ensure that stormwater systems are planned, developed and maintained to prevent flooding, protect water quality and preserve natural stormwater systems.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	4,227,815	5,074,243
Charges for Goods/Services	1,605,000	1,600,000
Intergovernmental Revenue	75,000	105,000
Miscellaneous Revenue	166,000	166,000
Total Department Revenue:	6,073,815	6,945,243

<u>Expenses</u>		
Employee Benefits	133,714	151,993
Governmental Transfer/Services	81,933	93,673
Capital	3,415,000	1,905,000
Fund Balance	1,312,229	3,390,442
Unclassified	21,000	25,000
Total Department Expenses:	6,073,815	6,945,243

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Stormwater Utility	6,073,815	6,945,243
Total Department Revenue:	6,073,815	6,945,243

<u>Expenses</u>		
Stormwater Utility	6,073,815	6,945,243
Total Department Expense:	6,073,815	6,945,243

The Spokane County Board of Commissioners established the first Tax Increment Financing District (TIF) on December 18, 2001. The purpose of this district is to develop an area that will attract biotech firms. The TIF is located in the western portion of the unincorporated area of the County near the Spokane International Airport. It consists of 671 acres of industrial land.

Prior to improvements made by the developer the value of the land was \$29.9 million. The completed improvements include infrastructure of water, sewer, roads and sidewalks. Additional improvements include a bank and a hotel. After these improvements the value of this property increased to \$55.2 million, resulting in a \$25.2 million incremental value to the property. It is anticipated that future development will occur within the TIF that will increase the value of the land beyond the initial incremental value of \$25.2 million.

Only local governments are allowed by law to participate in a TIF. The \$102,231 in property tax revenue generated per year will be used to pay principal and interest on the tax increment bond issue of approximately \$1.2 million. The bond proceeds will be used to purchase infrastructure from the developer. After the bond issue is retired the taxing district levies will be restored to 100%. The developer has agreed to provide a letter of credit to the County for four years equal to the principal and interest amount on the bonds in the event the incremental value is insufficient to retire the debt.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	0	358,000
Miscellaneous Revenue	0	4,000
Taxes	99,725	102,925
Total Department Revenue:	99,725	464,925
 <u>Expenses</u>		
Debt Services	99,725	102,926
Fund Balance	0	361,999
Total Department Expenses:	99,725	464,925

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Tax Increment Financing #1	99,725	464,925
Total Department Revenue:	99,725	464,925
 <u>Expenses</u>		
Tax Increment Financing #1	99,725	464,925
Total Department Expense:	99,725	464,925

The purpose of Tax Increment Financing District #2 is to develop an area on the west plains near the Spokane International Airport that will attract technology firms. This fund accounts for the debt service on the bonds that were sold to finance the district.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	0	287,000
Miscellaneous Revenue	0	2,000
Taxes	83,000	196,638
Total Department Revenue:	83,000	485,638

<u>Expenses</u>		
Fund Balance	0	285,638
Unclassified	83,000	200,000
Total Department Expenses:	83,000	485,638

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
TIF 2 Liberty Lake	83,000	485,638
Total Department Revenue:	83,000	485,638

<u>Expenses</u>		
TIF 2 Liberty Lake	83,000	485,638
Total Department Expense:	83,000	485,638

The purpose of tax Increment Financing District #3 is to develop an area near Liberty Lake that will attract business. This fund accounts for the debt service on the bonds that were sold to finance the district.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Miscellaneous Revenue	0	500
Taxes	101,950	105,000
Total Department Revenue:	101,950	105,500

<u>Expenses</u>		
Unclassified	101,950	105,500
Total Department Expenses:	101,950	105,500

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
TIF # 3	101,950	105,500
Total Department Revenue:	101,950	105,500

<u>Expenses</u>		
TIF # 3	101,950	105,500
Total Department Expense:	101,950	105,500

In 2004, Spokane County established a Tourism Promotion Area (TPA) as authorized by the State Legislature. Lodging establishments in the City of Spokane, Spokane Valley and the unincorporated area of Spokane County, collect a room fee up to \$1.50 per day. These funds are then used to fund tourism promotion in Spokane County.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	626,397	100,000
Miscellaneous Revenue	6,000	5,000
Taxes	1,556,661	1,620,000
Total Department Revenue:	2,189,058	1,725,000

<u>Expenses</u>		
Supplies & Services	1,800,000	1,700,000
Unclassified	389,058	25,000
Total Department Expenses:	2,189,058	1,725,000

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Tourism Promotion Assessment	2,189,058	1,725,000
Total Department Revenue:	2,189,058	1,725,000

<u>Expenses</u>		
Tourism Promotion Assessment	2,189,058	1,725,000
Total Department Expense:	2,189,058	1,725,000

To develop, design, and implement an automated REET process in conjunction with other Counties and DoR. The system should provide users, statewide, with the ability to submit excise affidavits, associated documents, and payments, electronically and enhance the submission of data to DoR.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	173,932	218,725
Intergovernmental Revenue	45,000	36,000
Miscellaneous Revenue	9,500	6,500
Total Department Revenue:	228,432	261,225
<u>Expenses</u>		
Unclassified	228,432	261,225
Total Department Expenses:	228,432	261,225

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Treas REET Tech	228,432	261,225
Total Department Revenue:	228,432	261,225
<u>Expenses</u>		
Treas REET Tech	228,432	261,225
Total Department Expense:	228,432	261,225

A legislative initiative was passed in 2005 in an effort to achieve adequate, stable and long-term funding of the trial courts. It created local trial court improvement accounts to be used to improve court operations, allowing local jurisdictions to test new innovations, efficiencies and pilot projects. These accounts are funded locally with the savings realized from state funding of district and elected municipal court judges' salaries.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	0	231,834
Intergovernmental Revenue	95,000	200,000
Miscellaneous Revenue	0	10,795
Total Department Revenue:	95,000	442,629

<u>Expenses</u>		
Salary & Wages	11,500	30,000
Supplies & Services	83,500	90,152
Capital	0	90,643
Fund Balance	0	181,834
Unclassified	0	50,000
Total Department Expenses:	95,000	442,629

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Trial Court Improvement	95,000	442,629
Total Department Revenue:	95,000	442,629

<u>Expenses</u>		
Trial Court Improvement	95,000	442,629
Total Department Expense:	95,000	442,629

We are committed to the equitable, factual, and consistent processing of all Unemployment claims made against Spokane County, including providing separation information to the ESD and representing the interests of Spokane County in the appeal process.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	1,159,641	1,367,788
Miscellaneous Revenue	248,728	283,000
Total Department Revenue:	1,408,369	1,650,788
 <u>Expenses</u>		
Employee Benefits	232,208	234,308
Governmental Transfer/Services	520	2,184
Fund Balance	1,069,475	1,302,256
Unclassified	100,000	100,000
Total Department Expenses:	1,408,369	1,650,788

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Unemployment	1,408,369	1,650,788
Total Department Revenue:	1,408,369	1,650,788
 <u>Expenses</u>		
Unemployment	1,408,369	1,650,788
Total Department Expense:	1,408,369	1,650,788

The purpose of the Veterans Assistance Fund, pursuant to the laws of the State of Washington, RCW's 73.08.010, 73.08.070, 73.08.080, is to provide emergency assistance to indigent veterans, widows, and orphans, as defined by revised RCW 41.04.005.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	314,242	219,242
Miscellaneous Revenue	11,067	10,048
Taxes	617,098	796,738
Total Department Revenue:	942,407	1,026,028

<u>Expenses</u>		
Employee Benefits	62,453	74,067
Governmental Transfer/Services	27,164	32,169
Fund Balance	281,242	190,237
Unclassified	33,000	25,000
Total Department Expenses:	942,407	1,026,028

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
General	942,407	1,026,028
Total Department Revenue:	942,407	1,026,028

<u>Expenses</u>		
General	263,538	297,691
Veteran Relief	678,869	728,337
Total Department Expense:	942,407	1,026,028

We are committed to the Prosecutor's goals and objectives by supporting victims and witnesses of crime, deputy prosecutors, and law enforcement, through the criminal justice process.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	253,061	229,942
Charges for Goods/Services	118,710	113,000
Fines & Forfeits	204,291	211,184
Miscellaneous Revenue	10,534	8,525
Total Department Revenue:	586,596	562,651

<u>Expenses</u>		
Employee Benefits	92,879	121,942
Governmental Transfer/Services	3,310	17,741
Fund Balance	190,002	82,955
Unclassified	75,000	50,000
Total Department Expenses:	586,596	562,651

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Victim/Witness	586,596	562,651
Total Department Revenue:	586,596	562,651

<u>Expenses</u>		
Expanded Victim	250	0
Victim/Witness	586,346	562,651
Total Department Expense:	586,596	562,651

This fund accounts for the Wastewater Treatment Plant Charges collected. Money from this fund is used to 1) improve wastewater treatment processes at the Riverside Park Water Reclamation Facility, 2) pay for increases in wastewater treatment capacity, and 3) support projects and activities associated with the expansion or improvement of wastewater treatment facilities.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	4,554,709	5,083,427
Charges for Goods/Services	5,763,000	5,820,000
Miscellaneous Revenue	425,000	400,000
Other Financing Sources	4,875,000	4,875,000
Total Department Revenue:	15,617,709	16,178,427
<u>Expenses</u>		
Governmental Transfer/Services	5,793,142	1,007,942
Fund Balance	9,824,367	12,798,485
Total Department Expenses:	15,617,709	16,178,427

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Wastewater Treatment	15,617,709	16,178,427
Total Department Revenue:	15,617,709	16,178,427
<u>Expenses</u>		
Wastewater Treatment	15,617,709	16,178,427
Total Department Expense:	15,617,709	16,178,427

The mission of the Worker's Compensation Self-Insurance program is to provide claims support and adjudication of all employee occupational injury claims and to assist injured workers in returning to work as soon as medically and administratively possible. By providing loss control support to all County departments which include: hazard identification, assessment & corrective recommendations, the implementation of the accident prevention program and safety & health training, compliance can be maintained with Federal, State, & County safety and health statutes and standards. County wide on-the-job injuries can be significantly reduced while lowering fund 505's overall financial responsibility.

Adopted Budget:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Beginning Fund Balance	4,320,932	4,437,125
Miscellaneous Revenue	2,353,927	2,340,000
Total Department Revenue:	6,674,859	6,777,125
 <u>Expenses</u>		
Employee Benefits	155,716	161,921
Governmental Transfer/Services	12,929	206,325
Fund Balance	3,963,597	3,938,183
Unclassified	150,000	400,000
Total Department Expenses:	6,674,859	6,777,125

Program Budgets:

<u>Revenues</u>	<u>2008</u>	<u>2009</u>
Loss Control	6,674,859	6,777,125
Total Department Revenue:	6,674,859	6,777,125
 <u>Expenses</u>		
Loss Control	6,674,859	6,777,125
Total Department Expense:	6,674,859	6,777,125

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 YTD as of 4/7/09
Administrative Services	12,421,278	11,871,526	14,533,625	88,810,022	92,502,998
Assessor	15,128	20,706	14,091	4,772	34,740
Auditor	4,676,026	5,082,796	5,824,168	5,004,253	4,530,528
Ballpark	143,487	185,168	117,208	128,162	105,712
Board of Equalization				6	2,629
Boundary Review Board	5,700	500	700	723	11,718
Civil Service	7,370	17,557	11,228	7,964	2,325,059
Clerk	1,474,233	1,674,762	2,243,835	2,340,667	7,827
Commissioners	2,808	3,696	2,944	2,217	260,049
Communications	127,359	113,100	352,271	205,654	110,969
Cooperative Extension	128,922	113,877	125,847	132,292	4,270
Counsel for Defense				51	110
Criminal Justice Sales Tax	2,274,877	2,452,769	2,725,584		
Debt Service	6,928,553	1,265,062	3,071,323	2,635,917	711,004
District Court	5,265,460	5,175,160	5,661,110	6,078,273	6,145,816
Economic Development			212,632	307,979	
Emergency Mgmt	457,215	360,660	418,465	400,644	345,763
Facilities	251,330	229,730	461,008	130,962	174,726
Hearing Examiner	154,898	169,869	160,587	178,653	182,168
Human Resources	611	10,311	747	694	3,837
Jail	5,776,323	5,138,920	5,384,217	6,333,741	5,662,610
Juvenile	144,208	96,077	89,893	92,591	194,154
Juvenile/Jail Sales Tax	6,452,723	6,968,524	7,751,018		
Medical Examiner	288,834	339,937	356,082	336,836	385,127
Motorsports Park					5,073,112
Parks	1,153,748	123,751	206,979	223,096	540,394
Planning					
Pre-Trial Services	22,183	31,231	36,529	43,092	42,936
Probation	894,361	763,953	823,256		
Property Tax	32,396,895	333,323,296	34,983,394		
Prosecutor	2,727,191	2,781,362	2,944,826	2,964,947	3,055,889
Public Defender	460,297	537,220	613,547	547,770	625,726
Public Safety Sales Tax		3,038,611	4,173,102		
Purchasing		430,287	478,904	423,739	530,170
Sales Tax	18,212,118	19,928,585	21,230,766		
SCOPE					
SCRAPS	994,925	1,030,042	1,022,507	997,931	1,296,587
Sheriff	13,974,309	14,784,901	16,106,827	16,091,169	17,292,058
State Examiners				22	
Superior Court	424,843	458,910	585,057	982,068	1,405,320
Treasurer	951,602	1,391,292	2,125,228	2,537,227	1,374,588
General Fund Total:	119,209,816	119,914,146	134,849,505	137,944,133	144,940,832

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 YTD as of 4/7/09
Administrative Services	2,060,760	2,635,454	3,060,069	4,661,396	10,719,712
Assessor	3,181,398	3,234,182	3,422,651	3,463,437	3,799,222
Auditor	4,189,499	3,729,589	4,140,649	3,707,647	4,922,513
Ballpark	278,386	388,247	117,208	112,802	105,712
Board of Equalization	109,373	122,984	140,682	156,288	176,125
Boundary Review Board	174,433	192,845	205,141	223,471	237,502
Civil Service	131,628	142,983	152,371	136,825	162,209
Clerk	2,286,446	2,299,481	2,442,865	2,481,216	2,662,300
Commissioners	629,222	668,441	665,351	693,992	766,681
Communications	342,299	584,691	714,199	473,635	587,023
Cooperative Extension	456,069	465,813	490,530	487,482	403,346
Counsel for Defense	727,803	754,044	832,917	896,480	993,634
Courthouse Security	454,047	545,837	636,152	655,828	800,497
Data Processing	3,499,684	4,095,737	4,718,774	4,818,102	4,326,162
Debt Service	8,120,502	2,415,614	3,635,937	3,022,150	1,073,415
District Court	4,638,043	4,853,023	5,248,101	5,465,796	5,725,445
Economic Development			212,632	307,979	
Emergency Mgmt	452,741	374,888	418,191	567,919	426,120
Facilities	4,493,034	4,337,291	4,682,806	4,858,277	4,871,967
Geiger Confinement	4,917,021	4,739,039	7,919,049	7,033,014	8,708,612
Health District	2,404,010	2,403,603	2,524,210	2,646,468	2,885,170
Hearing Examiner	155,708	171,608	159,212	178,653	182,168
Human Resources	648,641	636,704	660,433	665,871	724,296
Jail	15,641,578	16,923,273	18,582,714	19,057,360	20,311,056
Juvenile	5,140,427	5,241,760	5,602,617	5,736,062	5,949,255
Liability Insurance	1,735,000	1,704,851	1,910,100	2,432,551	2,310,008
Martin Hall	211,810	228,125	228,125	228,125	228,125
Medical Examiner	1,068,043	1,137,242	1,227,376	1,295,822	1,378,063
Parks	1,962,930	2,221,443	1,669,171	1,773,339	4,672,392
Planning	-	-	-		2,194,193
Pre-Trial Services	316,425	325,439	380,920	401,296	438,639
Probation	587,229	672,578	733,455	2,267,114	284,164
Prosecutor	8,263,394	8,628,203	9,341,308	9,848,685	10,596,541
Public Defender	4,998,434	5,364,520	5,679,675	5,827,010	6,472,122
Purchasing	482,181	1,000,898	1,038,078	1,089,917	1,212,247
SCOPE	147,556	156,202	135,732	147,220	198,025
SCRAPS	1,135,747	1,186,895	1,289,216	1,306,207	1,427,868
Sheriff	25,362,147	28,141,840	29,768,547	30,309,678	33,446,792
State Examiners	222,949	262,802	279,492	289,429	300,720
Superior Court	4,835,328	5,065,082	5,213,390	5,859,259	6,855,825
Treasurer	1,725,228	1,750,700	1,770,580	1,823,319	1,841,972
General Fund Total:	118,187,152	119,803,941	132,050,626	137,407,122	155,377,839

Administrative Services			1304	Test Tech/Anal to civ Svc Spec	1.00
1206	Chief Executive Officer	1.00	1305	Civil Service Chief Examiner	1.00
1210	Accounting Technician 3	1.00			3.00
1217	Budget Analyst	1.00	Clerk		
1245	Grants Administrator	2.00	1001	Office Assistant 4	1.00
1313	Labor Relations Director	1.00	1007	Office Assistant 3	3.00
1314	Labor Relations Specialist	1.00	1031	Executive Assistant	1.00
		7.00	1108	Court Services Manager	1.00
Assessor			1109	Chief Deputy Clerk	1.00
1121	Appraisal Supervisor	1.00	1115	Supervisor Records Management	2.00
1405	Personal Property Evaluator	4.00	1205	Accounting Technician 2	3.00
1408	Manufactured Home Apprser 2-3	1.00	1210	Accounting Technician 3	7.00
1409	Real Property Appraiser 1	1.00	1245	Finance Manager	1.00
1410	Real Property Appraiser 3	14.00	4206	Court Clerk	19.00
1413	Prop Sales Anal & Appeals Spec	1.00	4215	Court Process Clerk	15.00
1414	Real Property Appraiser 4	6.00	9999	Elected Officials	1.00
1415	Real Property Appraiser 5	1.00			55.00
1416	Levy Specialist	2.00	Commissioners		
1417	Property Records Tech	10.00	1001	Office Assistant 4	1.00
1418	Chief Deputy Assessor	1.00	1010	Commissioners Executive Assist	3.00
1419	Comm Property Appraisal Supv	1.00	1026	Clerk of the Board/Office Admi	1.00
1421	Res Property Appraisal Supv	2.00	1027	Asst to Clerk of Brd/Ofc Adm	1.00
1422	Property Records Supervisor	1.00	9999	Elected Officials	3.00
1653	GIS Technician 2	2.00			9.00
1655	Assessor GIS Supervisor	1.00	Communications		
1656	GIS Specialist	2.00	1205	Accounting Technician 2	1.00
1658	GIS Technician 1	3.00	4020	Communications Tech Aide	1.00
9999	Elected Officials	1.00	4021	Communication Technician	5.00
		55.00	4023	Sheriffs Radio & Elect Coord	1.00
Auditor					8.00
1008	License Specialist	7.00	Cooperative Extension		
1031	Executive Assistant	1.00	1001	Office Assistant 4	1.00
1095	Election/Voter Services Tech	2.00	1004	Staff Assistant 3	1.00
1096	Election/Voter Services Lead	2.00	1007	Office Assistant 3	1.00
1097	Voter Services Specialist	1.00	3310	4-H Coordinator	1.00
1098	Election/Voter Services Supv	2.00			4.00
1100	Recording Specialist	4.00	Counsel for Defense		
1101	License Spec Field Liaison	1.00	1012	Secretary 2	1.00
1102	License Specialist - Lead	1.00	1030	Staff Assistant	1.00
1104	Records Manager	1.00	4107	Attorney 2	3.00
1105	Vehicle License Manager	1.00	4108	Senior Attorney	2.00
1107	Elections Manager	1.00	4111	Counsel for Defense Manager	1.00
1110	Recording Specialist, Senior	1.00	4115	Paralegal 2	1.00
1119	Recording Supervisor	1.00	4121	Investigator	2.00
1124	Senior Accountant	3.50			11.00
1209	Accounting Supervisor	3.00	Courthouse Security		
1210	Accounting Technician 3	2.00	4027	Deputy Sheriff-Patrol	1.00
1211	Accounting Technician 4	6.00			1.00
1213	Payroll Control Technician	3.00	District Court		
1215	Accountant	1.00	1001	Office Assistant 4	5.00
1218	Financial Analyst	2.00	1007	Office Assistant 3	2.00
1220	Accounting Manager	1.00	1014	Office Manager	1.00
9999	Elected Officials	1.00	1022	Office Supervisor	4.00
		48.50	1123	Case Management Specialist	4.00
Board of Equalization			1205	Accounting Technician 2	8.00
1015	Board of Equalization Director	1.00	1210	Accounting Technician 3	3.00
1034	Bd of Equal Specialist 2	2.00	2125	Computer Applications Asst.	1.00
		3.00	4097	Legal Office Assistant 1	2.00
Boundary Review Board			4098	Legal Office Assistant 2	8.00
1002	Staff Assistant 2	0.60	4099	Legal Secretary	1.80
2105	Planner 2	0.80	4200	Judicial Operations Manager	1.00
2112	Bound Rev Board Director	1.00	4202	District Court Judicial Assist	9.00
		2.40	4206	Court Clerk	8.00
Civil Service			4208	District Court Commissioner	2.10
1013	Civil Service Tech 2	1.00	4209	District Court Administrator	0.50

4213	Mental Hlth Ther Ct Sup Mgr	1.00	1210	Accounting Technician 3	1.00
4220	Mental Health Eval - Dist Ct	1.00	1211	Accounting Technician 4	1.00
4221	Mental Health Case Mgr-Dist Ct	1.00	4001	Juvenile Corrections Officer	28.00
4222	Clerk of District Court	1.00	4107	Attorney 2	1.00
9999	Elected Officials	9.00	4305	Probation Officer 1	33.60
		73.40	4307	Probation Officer 2	9.00
Emergency Management			4309	Mental Health Counselor	1.00
4021	Communications Technician	1.00	4310	Registered Nurse	2.00
4034	Reg Coord-Homeland Security	1.00	4314	Detention/Probation Div Mgr	2.00
4035	Deputy Dir Of Emerg Mgmt	1.00	4316	Juvenile Court Administrator	1.00
4036	Program Spec - Emergency Mgmt	4.00	4322	Business Manager	1.00
4037	Homeland security Grants Admin	1.00	4323	Nurse Manager - Juvenile	1.00
		8.00	4327	Detention Shift Supervisor	6.00
Facilities			4329	Juvenile Detention Sys Manager	1.00
1002	Staff Assistant 2	1.00	4333	Juvenile Court Unit Supervisor	4.00
1211	Accounting Technician 4	1.00			108.60
2006	Maintenance Worker 2	4.00	Medical Examiner		
2008	Trades Specialist 2	5.00	1001	Office Assistant 4	1.00
2010	Trades Supervisor	1.00	1014	Office Manager	1.00
2012	Lead Boiler Maint Specialist	1.00	5001	Medical Examiner	2.00
2014	Bldg Maintenance Specialist	6.00	5005	Chief Autopsy Assistant	1.00
2015	Energy Mgmt System Specialist	1.00	5006	Deputy Medical Investigator	4.00
2017	Chief Bldg Maint Specialist	1.00	5007	Medical Transcriptionist	1.00
2018	Boiler Maint Specialist	3.00			10.00
2019	Facilities Director	1.00	Parks		
2020	Senior Facilities Manager	1.00	1001	Office Assistant 4	1.00
3023	Facilities Design & Const. Mgr	1.00	1014	Office Manager	1.00
		27.00	1124	Senior Accountant	1.00
Hearing Examiner			2006	Maintenance Worker 2	2.00
1030	Staff Assistant	1.00	2008	Trades Specialist 2	5.00
2113	Hearing Examiner	1.00	2010	Trades Supervisor	2.00
		2.00	2013	Mechanic 2	1.00
Human Resources			2403	Parks Special Projects Manager	1.00
1001	Office Assistant 4	1.00	2405	Parks Superintendent	1.00
1009	Secretary 1	1.00	2406	Recreation Spec - Aquatics	1.00
1012	Secretary 2	1.00	2407	Recreation Sepcialist	1.00
1030	Staff Assistant	1.00	2408	Park, Rec & Golf Director	1.00
1301	Benefits Coordinator	1.00	2410	Park Ranger	2.00
1302	HR Analyst, Senior	2.00			20.00
1303	Human Resource Analyst	1.00	Pre-Trial Services		
1307	Human Resources Director	1.00	1017	Staff Assistant 1	1.00
1315	Human Redource Assistant	1.00	4125	Pre-Trial Services Manager	1.00
1317	Computer Application Specialis	1.00	4126	Pretrial Service Officer 1	3.50
1325	Employee Development Coord	1.00	4127	Pretrial Service Officer 2	2.00
2416	Parking Enforcement Officer	0.80			7.50
		12.80	Probation		
Jail			1001	Office Assistant 4	1.00
1211	Accounting Technician 4	2.00	1012	Secretary 2	1.00
4003	Sheriffs Corrections Deputy	162.00	1205	Accounting Technician 2	1.00
4005	Sh Corrections Sergeant	12.00	4097	Legal Office Assistant 1	1.00
4007	Sh Corrections Lieutenant	5.00	4098	Legal Office Assistant 2	4.00
4009	Jail Commander	1.00	4216	Dist Ct Prob/DUI Court Mgr	1.00
4017	Jail Cook	8.00	4223	Chemical Dependency Case Mgr	1.00
4019	Food Manager	1.00	4305	Probation Officer 1	9.00
4048	Jail Registered Nurse	8.00	4307	Probation Officer 2	1.00
4049	Sheriff Technical Assist 2	22.00			20.00
4052	Jail Office Supervisor	1.00	Prosecutor		
4055	Sheriff Technical Assistant 3	4.00	1001	Office Assistant 4	1.00
4058	Jail Licensed Practical Nurse	3.50	1002	Staff Assistant 2	1.00
4060	Mental Health Professional	1.00	1031	Executive Assistant	1.00
		230.50	1201	Cashier	1.00
Juvenile			4097	Legal Office Assistant 1	10.00
1001	Office Assistant 4	5.00	4098	Legal Office Assistant 2	13.00
1007	Office Assistant 3	8.00	4099	Legal Secretary	16.00
1012	Secretary 2	2.00	4101	Victim/Witness Program Mgr	1.00
1017	Staff Assistant 1	1.00	4102	Victim/Witness Program Spec	2.00

4107	Attorney 2	42.20	4049	Sheriff Technical Assist 2	12.00
4108	Senior Attorney	24.00	4053	Grant/Contract Coordinator	1.00
4109	Chief Deputy Attorney	2.00	4055	Sheriff Technical Assistant 3	6.00
4110	Administrative Attorney	0.80	4331	Admin Manager-Sheriff/Appoint	1.00
4115	Paralegal 2	15.00	4332	Sheriff's Info Sys Coord-Appnt	1.00
4117	Criminal History Specialist	1.00	9999	Elected Officials	1.00
4121	Investigator	2.00			307.00
4322	Business Manager	1.00			
9999	Elected Officials	1.00			
		135.00			
Public Defender			Superior Court		
1001	Office Assistant 4	2.00	1001	Office Assistant 4	1.00
1014	Office Manager	1.00	1009	Secretary 1	3.00
4097	Legal Office Assistant 1	2.00	1012	Secretary 2	1.00
4098	Legal Office Assistant 2	2.00	1016	Court Staff Assistant	1.00
4099	Legal Secretary	5.00	1029	Court Staff Assistant, Senior	2.00
4107	Attorney 2 - Pub Def	49.00	4119	Family Court Facilitator	1.00
4108	Senior Attorney - Pub Def	10.00	4204	Unified Family Court Coord	1.00
4109	Chief Deputy Attorney	1.00	4205	Judicial Assistant	12.00
4113	Public Defender	1.00	4207	Official Court Reporter	12.00
4114	Paralegal 1	3.00	4210	Superior Court Commissioner	6.00
4115	Paralegal 2	8.00	4211	Superior Court Administrator	1.00
4121	Investigator	5.00	4212	Court Coordinator	6.00
4124	Investigation Supervisor	1.00	4214	Therapeutic Drug Court Coord	1.00
		90.00	4218	Asst Superior Court Admin.	1.00
			5000	Superior Court Judge	12.00
					61.00
Purchasing			Treasurer		
1001	Office Assistant 4	1.00	1031	Executive Assistant	1.00
1012	Secretary 2	1.00	1116	Tax Collections Supervisor	2.00
1014	Office Manager	1.00	1200	Debt Management Officer	1.00
1020	Mail Center Supervisor	1.00	1211	Accounting Technician 4	1.00
1219	Buyer 1	1.00	1238	Cash Flow Manager	1.00
1222	Buyer 3	4.00	1240	Finance Deputy	1.00
1223	Purchasing Director	1.00	1246	Senior Finance manager	1.00
1317	Computer Application Spec.	0.50	1250	Chiefe Deputy Treasurer	1.00
		10.50	1318	Computer Application Spec. 2	1.00
SCRAPS			1400	Tax Foreclosure Specialist	1.00
1009	Secretary 1	1.00	1402	Tax Collection S[pecialist	10.00
1030	Staff Assistant	1.00	1406	Tax Collection Specialist 2	3.00
2905	Kennel Maintenance Officer	1.00	1407	Tax Collection Specialist 3	2.00
2907	Kennel Maintenance Assistant	2.00	1420	Data Quality Technician	1.00
2910	Animal Protection Officer	6.00	9999	Elected Officials	1.00
2915	Animal Protection Assistant	3.00			28.00
2916	Development & Program Coord	1.00		General Fund Total	1374.20
2920	Animal Protection Director	1.00			
		16.00			
Sheriff			911 Communications		
1003	Staff Assist - Sheriff Appoint	1.00	1017	Staff Assistant 1	1.00
1018	Administ Asst. 1	1.00	1210	Accounting Technician 3	0.60
1032	Staff Assistant - Sheriff	1.00	4062	Emerg Comm Call Receiver	46.00
1211	Accounting Technician 4	2.00	4063	Emerg Com MSAG, Data & Pub Ot	1.00
4010	Digital - Forensic Specialist	1.00	4064	Emerg Communication Supv	8.00
4011	Communication Officer	13.00	4066	911 Emergency Comm Director	1.00
4012	Communications Supervisor	5.00	4068	911 Emerg Comm Oper Mgr	1.00
4013	Forensic Specialist	4.00			58.60
4014	Forensic Lead Specialist	3.00			
4015	Forensic Unit Manager	1.00	Auditor O & M		
4016	Forensic Technician	2.00	1001	Office Assistant 4	1.00
4027	Deputy Sheriff - Patrol	156.00	1007	Office Assistant 3	2.00
4029	Detective/Corporal	52.00	1100	Recording Specialist	2.00
4031	Sergeant	24.00			5.00
4033	Lieutenant	10.00	Buildings		
4038	Chief Criminal Deputy	2.00	1118	Bldg & Plan Admin Svc Mgr	1.00
4041	Inspector	1.00	1211	Accounting Technician 4	1.00
4043	Undersheriff	2.00	2105	Planner 2	6.00
4045	Automotive Technician	3.00	2107	Planner 3	4.00
4047	Fleet Manager	1.00	2109	Neighborhood Services Spec	2.00
			3000	Bldg & Planning Staff Assist	1.00
			3001	Bldg & Plannin Svcs Coord 1	2.00
			3003	Bldg & Planning Svcs Coord 2	4.00

3005	Senior Building Technician	1.00	2300	Map Technician	1.00
3010	Assist Dir of Bldg & Planning	2.00	2303	Engineering Technician 1	15.00
3014	Bldg & Planning Land use Tec	1.00	2305	Engineering Technician 2	22.80
3018	Bldg/Fire Prevention Insp	7.00	2307	Engineering Technician 3	18.00
3019	Bldg & Plann Project Coord 2	2.00	2308	Traffic Signal Technician 1	1.00
3020	Bldg & Plnng Senior Inspector	2.00	2309	Senior Technician	7.00
3026	Codes Administrator	2.00	2310	Land Development Coord	1.00
3103	Bldg & Plann Plans Examiner 3	1.00	2311	Traffic Signal Tech	2.00
		39.00	2312	Sr Traffic Signal Tech	1.00
Community Services			2313	Chief Traffic Signal Tech	1.00
1001	Office Assistant 4	4.00	2319	Right Of Way Agent 2	6.00
1012	Secretary 2	5.00	2320	Supervising ROW Agent	1.00
1017	Staff Assistant 1	1.00	2329	Engineering Office Admin	1.00
1030	Staff Assistant	1.00	2330	Land Surveyor	2.00
1124	Senior Accountant	2.00	2331	Engineer 1	3.00
1212	Fiscal Grant Specialist	6.00	2332	Engineer 2	4.00
1215	Accountant	2.00	2335	Engineer 3	6.00
1242	Community Svcs - Finance Mgr	1.00	2337	Engineer 4	1.00
1318	Computer Application Spec. 2	1.00	2341	County Engineer	1.00
2116	Community Devel Spec 2	4.00	3015	Engineering Permit Technician	1.00
2117	Community Devel Spec 3	1.00			248.60
3203	Program Planner/Evaluator	8.00	Equipment Rental		
3205	Human Services Coordinator	3.00	2212	Equip Maint Supervisor 1	2.00
3206	Human Services Program Mgr	1.00	2214	Equip Maint Supervisor 2	1.00
3208	Dir of Comm Svcs & Comm Dev	1.00	2235	Shop Clerk	1.00
3209	Mental Health System Admin	1.00	2252	Parts Assistant/Pickup Driver	1.00
3210	Assist Dir of Comm Svc/Develop	1.00	2267	Shop Clerk Lead Worker	1.00
3211	Living Skills Service Provider	8.00	2275	Parts Issuer	3.00
3213	Fac Mnt Mgr-Com Svc, Hse/Com	1.00	2285	Shop Wrkr-Truck & Car Mech	14.00
4108	Senior Attorney	1.00	2286	Parts Lead Worker	1.00
4401	Department Aide 1	0.60	2290	Shop Wrkr-Lt Truck & Car Mech	1.00
		53.60	2291	Shop Wrkr - Motor Pool - ER&R	1.00
County Road			2292	Shop Worker - Tireperson	1.00
1001	Office Technician 2	3.00	2293	Shop Worker - Welder	3.00
1002	Staff Assistant 2	1.00			30.00
1007	Office Technician 1	1.00	Geiger Corrections		
1012	Admin. Specialist 2	8.00	1001	Office Assistant 4	3.00
1232	Administrative Services Tech	2.00	1004	Staff Assistant 3	1.00
1650	GIS Analyst	1.00	1014	Office Manger	1.00
1651	GIS Technichian	1.00	1032	Staff Assistant - Sheriff	1.00
1656	GIS Specialist	1.00	1211	Accounting Technician 4	2.00
2120	Traffic Program Coordinator	1.00	1226	Purchasing & Inventory Officer	1.00
2121	Traffic Program Analyst	1.00	1243	Finance Manager - Geiger	1.00
2123	Engineering Info. Sys. Coord.	1.00	2003	Bldg Maintenance Spec-Sheriff	1.00
2125	Computer Appkications Asst	1.00	2005	Maintenance Worker 1	1.00
2128	Envir Prog & Spec Project Mgr	1.00	2010	Trades Supervisor	1.00
2130	Trans Demand Mgmt Coord.	1.00	2011	Shop Worker - Geiger	1.00
2135	Commute Trip Reduction Corrd.	1.80	4007	Sh Corrections Lieutenant	2.00
2208	Road Maint Supervisor 1	5.00	4009	Jail Commander	1.00
2210	Road Maint Supervisor 2	1.00	4045	Automotive Technician	1.00
2211	Training Foreman	1.00	4049	Sheriff Technical Assist 2	9.00
2218	Bridge/Roadside Supervisor	1.00	4055	Sheriff Technical Assistant 3	1.00
2219	Material/Resource Manager	1.00	4070	Detention Svcs Maint Supv	1.00
2222	Operations & Maint Super	1.00	4301	Sh Corrections Dpty-Geiger	82.00
2242	Traffic Sign Tech 1	3.00	4302	Sergeant - Geiger	8.00
2251	Road Maintenance Specialist 1	17.00	4303	Sh Correction Corporal/PO	15.00
2257	Bridge Carpenter 1	1.00	4310	Registered Nurse	1.00
2261	Road Maintenance Specialist 2	37.00	4311	Institutional Cook-Geiger	7.00
2262	Bridge Carpenter 2	3.00	4312	Food Service Mgr-Geiger	1.00
2265	Traffic Sign Tech 2	3.00	4315	Teacher - Geiger Corr Ctr	1.00
2271	Road Maintenance Specialist 3	47.00	4318	Mail/Property Spec-Geiger	2.00
2274	Traffic Sign Tech 3	2.00			146.00
2283	Chief Traffic Sign Technician	1.00	Golf Course		
2284	Bridge Carpenter 3	1.00	2005	Maintenance Worker 1	1.00
2287	Traffic Sign Technician 4	1.00	2008	Trades Specialist 2	1.00
2299	Plans and Specifications Tech	1.00	2013	Mechanic 2	2.00

2021	Asst Golf Course Superintendent	3.00	1656	GIS Specialist	3.00
2023	Golf Superintendent	3.00	2100	Utilities Account Analyst	1.00
2025	Golf course Maint Specialist	1.00	2124	Water Resources Specialist	3.00
4322	Business Manager	1.00	2133	Stormwater Utility Manager	1.00
		<u>12.00</u>	2305	Engineering Technician 2	6.00
Information Systems			2307	Engineering Technician 3	7.00
1017	Staff Assistant 1	2.00	2310	Land Development Coord	1.00
1601	Information Systems Director	1.00	2316	Land Use Info Sys Coordinator	1.00
1604	Technical Support Specialist	3.00	2321	Wastewtr Collect Sys Spec 3	7.00
1607	Customer Services Coordinator	1.00	2323	Wastewater Collect Sys Supv	2.00
1609	Telecommunication Specialist	2.00	2324	Wastewtr Collect Sys Spec 1	4.00
1612	Telecom Specialist, Sr.	1.00	2325	Wastewtr Collect Sys Spec 2	2.00
1617	ERP Project Manager	1.00	2326	Project Manager	2.00
1619	Systems Analyst	9.00	2328	Wastewater Oper Sec Mgr	1.00
1621	Analyst Programmer	7.00	2332	Engineer 2	3.00
1627	Senior Computer Programmer	10.00	2333	Water Resources Manager	1.00
1629	Programming Services Manager	1.00	2334	Reg Sld Wst Cor & Lndfl Cls Mgr	1.00
1641	Sr Systems Administrator	3.00	2335	Engineer 3	1.00
1642	Sr Tech Support Specialist	4.00	2337	Engineer 4	1.00
1645	Database Administrator	1.00	2339	Utilities Director	1.00
1647	Technical Services Manager	1.00	2340	Water Reclamation Manager	1.00
1652	GIS Senior Analyst	1.00	2346	Customer Accounting Spec 1	1.00
1653	GIS Technician 2	1.00	2347	Customer Accounting Spec 2	5.00
1654	GIS Database administrator	1.00	2348	Customer Accounting Spec 3	1.70
1656	GIS Specialist	5.00			<u>69.70</u>
1658	GIS Technician 1	2.00	Veteran Services		
1659	GIS Manager	1.00	1001	Office Assistant 4	1.00
		<u>58.00</u>	1002	Staff Assistant 2	1.00
Interstate Fair			3403	Veteran Services Officer	1.00
1007	Office assistant 3	1.50	3405	Veteran Services Director	1.00
1014	Office Manager	1.00			<u>4.00</u>
1211	Accounting Technician 4	1.00	Victim Witness		
2005	Maintenance Worker 1	3.00	4097	Legal Office Assistant 1	0.60
2006	Maintenance Worker 2	3.00	4102	Victim/Witness Program Spec	2.60
2008	Trades Specialist 2	2.00	4115	Paralegal 2	1.00
2016	Building Maintenance Spec 1	1.00			<u>4.20</u>
3304	Marketing/Sales Manager	1.00			
3305	Fair & Expo Center Director	1.00		Other Funds Total	763.80
3306	Facilities Manager	1.00			
3307	Fair Coordinator	1.00		All Funds Total	2138.00
3308	Event Production Coordinator	1.00			
3309	Event Maintenance Coordinator	1.00			
		<u>18.50</u>			
Public Works Administration					
1004	Staff Assistant 3	1.00			
1244	Financial Operations Manager	1.00			
2127	Public Information & Comm Mgr	1.00			
		<u>3.00</u>			
Risk Management					
1001	Office Assistant 4	1.00			
1211	Accounting Technician 4	0.80			
1306	Safety Coordinator	3.00			
1309	Risk Manager	1.00			
1328	Workers Comp Claim Adjud	2.00			
1330	Liability Claims Adjudicator	1.00			
1335	Claims Technician	0.80			
4099	Legal Secretary	1.00			
4108	Senior Attorney	2.00			
4115	Paralegal 2	1.00			
		<u>13.60</u>			
Utilities					
1001	Office Technician 2	3.00			
1002	Staff Assistant 2	2.00			
1012	Admin. Specialist 2	4.00			
1014	Office Manager	1.00			
1025	Program Specialist	2.00			

APPROPRIATION - A legal authorization granted by the Board of County Commissioners to make expenditure for a specific purpose. An appropriation is limited in amount and time as to when it may be expended.

ASSESSED VALUE - A valuation set upon real estate or other property by a government as a basis for levying taxes.

BOND - A written promise to pay a specific sum of money at a specified future date along with periodic interest paid at a specified percentage of the principle. Bonds are typically used for long-term debt to pay for specific capital expenditures.

BUDGET - A plan of financial operation with an estimate of proposed expenditures for a given period of time and the proposed means of financing them.

CAPITAL - Real and personal property which cost \$500 or more and which is intended to be kept or used for more than one year. Fixed assets/capital include land, improvements, building, and furnishing, fixtures, equipment, machinery, vehicles and tools.

CAPITAL PROJECT FUNDS - A capital project fund accounts for financial resources which are designated for the acquisition or construction of general government capital improvements.

COST ALLOCATION - Allocation of central service expenditures provided by the general fund to other funds. (I.e., accounting services, budgeting, and payroll.)

DEBT SERVICE - Expenditures for principal and interest payments on loans, notes, and bonds.

DEBT SERVICE FUNDS - A debt service fund accounts for the accumulation of resources to pay principal, interest and related costs on certain general long-term bonded debt.

ENTERPRISE FUNDS - An enterprise fund accounts for operations that provide goods or services to the general public. They are supported primarily through user charges (I.e., Golf Course Fund.)

FIDUCIARY FUNDS - A fiduciary fund accounts for assets held by the county on behalf of individuals, private organizations, other governments or funds. (I.e., Newman Lake Flood Control Fund.)

F.T.E (Full Time Equivalent) - The number of positions authorized by the Board of County Commissioners, by resolution that equal a full-time position. (I.e., two half-time positions equal one full-time position.)

FUND - A fiscal entity with revenues and expenditures that are segregated for the purpose of carrying out a specific purpose or activity.

FUND BALANCE - The fund equity of a governmental fund. Carry-over funds due to actual revenues exceeding budgeted revenue and / or actual expenditures are less than budgeted expenditures. There are three types of Fund Balance: Undesignated Unreserved, Designated Unreserved (DUFB) and Designated Reserved (Reserve).

GENERAL FUND - This fund is the general operating fund of the county. It accounts for all financial resources and transactions except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS (G.O. Bonds) - Bonds which the tax base of the county secures.

GRANTS - External contributions or gifts of cash or other assets, expended for a specific purpose.

INTERNAL SERVICE FUNDS - An internal service fund accounts for the operation that provides goods or service to other departments or fund of the county or to other governmental units on a cost reimbursement bases. (I.e., Printing and Duplicating Fund.)

MAINTENANCE AND OPERATION (M & O) - The day-to-day maintenance and operating costs of a municipality. These might include office supplies, or utilities.

RESERVE - An account used to indicate that a portion of fund equity is legally restricted for a specific purpose. Also called Designated Reserved Fund Balance.

SPECIAL REVENUE FUNDS - A special revenue fund accounts for revenues derived from specific taxes, grants, or other sources, which are designated to finance particular activities of the county. (I.e., County Road Fund.)