

Mayor Nadine Woodward's 2023 Proposed Budget

November 2, 2022



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Mayor Nadine Woodward
Office of the Mayor

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November 2, 2022

Spokane City Council
808 W. Spokane Falls Blvd
Spokane, WA 99201

City Council President Beggs and Councilmembers,

Community conversations over the past several months have reaffirmed an expectation that the City maintain and advance current service levels without interruption. My 2023 priority-based budget is built on the assumption of a strict commitment to core City services keeping in mind the challenges we have faced as a community and country over the past few years that have come with a financial impact.

Families are still hurting financially while City revenues recover at a pace that is steady, but still leaves us proceeding with caution. Sales tax revenue is on track to close out 2022 with an increase of 6.0% over last year's receipts, which helps boost the total General Fund revenue to a projected increase of about 5.9%. Those gains were largely achieved on strong consumer spending early in the year and, with a recession upon us, are not anticipated to carry into 2023.

Developing the 2023 budget proposal came with difficult decisions to balance the very real needs in our community and organization with the financial realities associated with a sustainable plan. We have proposed a budget that covers the gaps left by the loss of more than \$37 million in revenue and changing service demands during the pandemic, and forgoes the 1% property tax increase to provide households a little financial relief. I appreciate the community's insights and feedback that helped prioritize resources and the City Council's understanding and support as we drive toward an economic recovery that has positioned us to emerge stronger and on much more solid footing than other cities.

The 2023 focus will be on people. People in our neighborhoods, people who need shelter, and people who deliver services to our community. Those investments improve cleanliness with litter crews, meet increased demand and volume of garbage collection, and accommodate growing construction demand and volume. Each of those are basic needs in a growing community like Spokane.

Funding is also directed toward increased shelter space, making better use of existing resources to help individuals and families get back on their feet, and connecting people to services that stabilize and sustain. These are necessary in a time when so many in our community need a lift.

Maintaining a City workforce that, like every industry, has felt the demands and impacts of the past two years while employees fought to keep services at the levels the community expects, has also been prioritized. Our challenge now in a highly competitive labor market that has seen a fundamental shift in the employee-employer relationship, is to keep the City's standing as a desirable place to work, adjust to labor market pressures, and maintain relevancy in a marketplace that is all competing for the same talent.

Priority-based investments enhance the health and safety of the community and better meet developing community needs. They prioritize maintaining public safety, housing, and homeless services while addressing staff burnout and capacity concerns that have impacted how we do business.

Budget highlights:

Public safety

Public safety is a priority with every neighborhood and business we visit. The proposed budget supports a change to the Spokane Police Department staffing model that will put more officers on patrol in neighborhoods. The Spokane Fire Department will also join a regional dispatch authority, which will sustain service levels that ensure help is dispatched at a more affordable cost to taxpayers. Changes to improve the speed and efficiency with which we fill police and fire vacancies will also continue. Spending on police and fire services accounts for nearly 53% of the General Fund budget. Improvements to tracking, monitoring, and managing police and fire overtime, which has been strained even further in recent years, have also been proposed.

Housing

Finding new affordable inventory at greater volumes is the focus. Permit activity was strong through much of 2022. Rising interest rates, created to reduce the duration of the recession and drive economic growth, and rising materials costs, will likely cool permit activity as we head into next year. A pilot program to provide more options in areas zoned for single-family development will conclude in 2023 with the expectation that, with the consideration of community feedback, will produce continued opportunity. Investments in the Community and Economic Development division focus on decreasing permitting times and handling project review volumes, especially for multi-family projects, to help keep costs down and get units online more quickly.

Homelessness

Finding a roof to get people off the streets and out of fields, continues to be a challenge. The 2023 budget invests in improved navigation center resources, a shift toward a model of providing essential support service connections in a place with a warm bed while individuals wait for individual housing placement. This approach has been successful in communities that have made the most progress in rehousing their homeless. Spokane has the same core assets in place to make the shift, which will require enhanced regional partnerships and fundamental changes in governing those assets to build and maintain a high-functioning system.

Economic Development

Federal pandemic relief funding has been identified for supporting small businesses and projects of citywide significance. That investment will continue the economic return of businesses coming out of the pandemic and possibly straight into a recession. The return of a thriving business center following three years of extreme impacts during the pandemic that saw economic shutdown and a change in the workforce, requires a concerted effort moving forward to support that return. Investments have also been made to grow the City's efforts to better manage neighborhood cleanliness, solid waste collection, and street maintenance.

Sustainable Infrastructure

Organizational impacts to the City have mirrored the rest of the community and country. That includes challenges with recruiting and hiring employees. Investments have been made in employees through agreements with the seven open labor agreements. The City has renewed those contracts to expire on staggered years to prevent another year where they all expire simultaneously.

Overview

Our outlook next year is a little more conservative than in recent past years given the uncertainty of the national economy which has required us to be more creative and necessity-focused while preparing this budget.

- **General Fund: \$229,428,626**

The General Fund portion of the budget supports general municipal services, including police & criminal justice, fire & emergency medical response, streets, parks, libraries, planning, community & economic development, and a host of smaller, specialized services aimed at neighborhoods, historic preservation, and human services, among others. The General Fund is supported by general tax dollars, including sales, property, and public & private utility taxes.

- **Enterprise Funds: \$389,431,988**

Enterprise Funds provide clean drinking water, stormwater collection, wastewater management, garbage pick-up & disposal, building services, and golf operations. The services are supported by fees charged to customers of these services. Year-to-year, the Enterprise Funds budget can vary widely depending on the cost of capital projects that are planned.

- **Dedicated Funds: \$420,881,766**

The Dedicated Funds include non-operating funds reserved for capital projects such as major arterial street projects & public works upgrades, debt service on general government bonds, pension expenditures, and special revenue & other funds.

- **Internal Service Funds: \$142,203,309**

The Internal Service Funds are based on internal programs, including Fleet Services, Information Technology, Accounting Services, Purchasing Services and Risk Management, which charge fees to other City departments to cover the cost of their services.

We maintained discipline even as we prioritized people in neighborhoods and with housing needs. Furthermore, we strategically invested in solidifying the operational delivery of critical services in the community.

All of that was possible while maintaining our reserves within the Council's policy and the recommended 10-15% of General Fund expenses, even while investing a little of our rainy day funds in this tightening economy. Three years of extreme circumstances has us at a place where we have to exercise extreme caution with our spending while meeting some very real household needs.

The discipline we have shown over the years as an organization has us in a position to invest in the people in our neighborhoods, those who need housing, and those who keep our services operating at a high level. Our outlook is cautious and thoughtful while being realistic about continuing revenue impacts resulting from the pandemic.

Our path forward continues to be discipline to the fundamentals and collaboration based on a clear focus on those we all serve. We appreciate the continued opportunity to work together to ensure the outcomes we must deliver to make that happen.

Sincerely,



Nadine Woodward
Mayor

City of Spokane
For the Year Ended December 31, 2023
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City of Spokane
2023 Budget Summary

Budget Principles

The City prioritizes its budget resource allocation both across and within funds based on the following guiding principles.

1. Supports the City as a whole (One Spokane): maximizing outcomes, providing efficient, effective and sustainable service delivery, implementing continuous improvement, meeting service needs, and supporting collaboration and community partnerships across the City and within the region.
2. Adheres to the City's long-standing budget principles of:
 - Fund the highest priorities first.
 - One-time revenues will only be used to cover one-time costs.
 - Ongoing costs should not be greater than ongoing revenues.
 - Debt shall not be utilized for operating expenses.
 - Maintain an adequate level of reserves and support a strong bond rating.
 - Maintain prudent management oversight and controls on hiring and spending.
3. Focuses on advancing outcomes in the following strategic areas:
 - **Public Safety** – Provide all public safety responders with tools to do their jobs effectively to ensure all citizens feel safe and comfortable.
 - **Economic Development** – Ensure businesses, both new and existing, feel connected and valued to continue economic growth.
 - **Housing** – Increase availability of housing of all types to community residents, regardless of income level, in an environment that is safe, clean, and healthy.
 - **Homelessness** – Move toward finding balance between the needs of all citizens – those who work, shop, or recreate in the City; those who own property or own businesses; and reduce the number of people experiencing homelessness.
 - **Sustainable & Efficient Operations** – Ensure that services are delivered in a cost efficient and effective manner.
4. Remains nimble and flexible, providing capacity to respond to emerging and unanticipated needs, and in support of building resilience as an organization by using sound decision-making based on data and robust metrics, as available.
5. Maintains consistency with, and in support of, council-accepted master plans and strategic plans.
6. Prioritizes the maintenance and enhancement of critical services and existing assets to the greatest extent possible and supports citywide business systems, such as information and finance systems, for the city over the long term while balancing needed investments for enhancements or new facilities to support levels of service outlined in master plans.
7. Strategically aligns operating and capital investments for coordinated and efficient results; ensuring operating and maintenance costs can support the capital investment and evaluating on-going savings that can be realized through capital investment while providing for appropriate and strategic levels of replacement funding.
8. Ensures that the planning/design/decision making processes consider impacts on energy use for city operations, and that they reflect the City's sustainability and climate goals. All new facilities and energy consuming equipment should strive to have a net zero emissions impact.
9. Upholds a total compensation strategy while supporting organizational capacity and employee training.
10. Optimizes leveraged external funding opportunities.

City of Spokane
2023 Budget Summary

Budget Development Process

The City of Spokane follows the process described in the Revised Code of Washington (RCW 35.33), and the process is described below.

Budgetary Basis

The City budgets on the premises of appropriation budgeting. Annual budgets are prepared for governmental, proprietary, and fiduciary fund types. The budget basis is substantially the same as the basis of accounting in all governmental funds.

Budget Preparation

The process of developing the 2023 Proposed Budget is a comprehensive effort involving input from the Mayor and City Council, outside governmental agencies and committees, private organizations, and all City divisions, departments, and offices. There are several major components to the process, including updating the City's Six-Year Capital Improvement Program (CIP), reviewing the economic environment & current community needs, updating the long-term financial projections for the General Fund, Executive review, City Council budget work sessions, and budget adoption. The 2023 budget development process also included a Trial Budget that was presented to City Council on June 20, 2022. The Trial Budget was the starting point to creating the 2023 operating budget for the General Fund and gave the City Council an opportunity to provide input and to set policy direction on areas of targeted investment as the City continues its pandemic related recovery. During June through September, departments prepared revenue and expenditure estimates necessary to support service delivery. Those estimates were presented to the City Council on October 3, 2022.

Prior to November 2, the Mayor files her 2023 Proposed Budget to the City Council and with the Clerk for public review and deliberation. The Mayor's 2023 Proposed Budget includes the operating and capital budgets.

Capital Budget Preparation

The City's capital budget preparation typically begins in March, and includes an extensive review of inventory, growth analysis, and the identification of future needs. The first year of the CIP becomes the capital budget upon adoption by the City Council.

On June 27, 2022, the City adopted the Six-Year Street Program by Council Resolution 2022-0056. Additionally, on October 12, 2022, the Spokane City Plan Commission, conducted a public hearing to take testimony on the CIP, and at the close of the hearing found that the CIP is consistent with the Comprehensive Plan and voted unanimously to recommend that the City Council approve the CIP and adopt the first year as the capital budget.

Budget Adoption

During the month of November and potentially through mid-December, the City Council holds scheduled public hearings on revenue, property taxes, and the Mayor's 2023 Proposed Budget. The Council holds discussion on the budget in open sessions. After completing the budget hearings, Council deliberates any changes to the budget. Upon conclusion of the public hearings, the City Council adopts the annual budget no later than December 29, through an ordinance passed by at least a majority. The Mayor can choose to approve the City Council's budget, veto it, or let it become law without mayoral signature within ten calendar days from the passage of the ordinance. The Mayor can veto the entire budget and has line-item veto authority. The City Council can override the Mayor's veto by a super majority of votes.

Budget Amendments

The City Council during the year may, by ordinance, eliminate, decrease, or re-appropriate any unexpended appropriations by a super majority of five votes. City Council may also, by a super majority vote, increase appropriations by ordinance from available funding to meet the necessary expenditures that were not foreseen at the adoption of the budget. The City Council may make new appropriations to the budget from new funds available from grants and outside contributions by budget ordinance approval of a super majority vote.

The Administration may, without ordinance, transfer between accounts within a department or fund, but may not increase the overall department or fund budget, except for transferring from personnel cost accounts to maintenance & operating accounts. City Council must approve requested transfers from personnel cost accounts to other accounts.

City of Spokane
2023 Budget Summary

In accordance with State law, any unexpended appropriations automatically lapse at the close of the fiscal year, except for any previously unpaid encumbered appropriation, which can be carried forward into the following year by ordinance. The exception is special funds such as Bond and Grant funds, which carry forward until the original spending authority is exhausted.

Budget Outlook and Resources

The City continues to face many uncertainties going into 2023, but remains judicious in managing taxpayer resources. Prior to the pandemic in 2020, the City was on solid financial footing and anticipated strong growth. However, during 2020, in response to the pandemic, the City initiated a hiring freeze of non-critical positions to counter the loss in revenue. In 2021, the hiring freeze was lifted, and modest increases were approved for the continuation of critical services. In anticipation of slow recovery, the City Council approved the use of approximately \$1 million in General Fund Unappropriated Fund Balance to balance the 2021 Adopted Budget.

However, during 2021, the City experienced the strongest growth in sales tax revenue in recent history, largely fueled by population growth and federal stimulus funding in the community as part of the pandemic recovery. The balance of General Fund Unappropriated Fund Balance was reduced by \$4.9 million largely to cover the \$10.0 million in retroactive pay to the Police Guild upon settlement of its labor contract for years 2016-2021.

Much of the economic momentum experienced during 2021 continued into the early part of 2022. About halfway through 2022, however, the nation experienced a dramatic increase in inflation, Federal Reserve interest rate hikes, continued supply-chain challenges, and international concern regarding the war in Ukraine. The impacts of the national and world economy have been experienced locally mostly in the housing market, with a substantial slowdown in housing sales.

With the threat of a recession and its potential impact on the City's revenue, the Mayor proposes the use of \$2.6 million in General Fund Unappropriated Fund Balance as part of her 2023 Proposed Budget for the General Fund to ensure the continuation of critical services. This will also provide the time necessary to adjust to changing economic conditions as the City evaluates future services and service delivery methods in a post-pandemic environment.

Revenue estimates for the 2023 Proposed Budget assume the following:

- No regular levy property tax increase.
- A cautious and uncertain economy through 2023. Inflationary pressures on consumed goods and the spending of federal funding will enhance sales tax revenue. However, sales tax will most likely slow significantly when the federal funding has been expended in the coming years.
- Improved commercial and residential construction permit activity but shifting from high-value commercial to lower-value residential permits as the focus shifts to affordable housing.
- Annual utility rate increases for City services increasing 2.9 percent to cover the cost of service and new user rate structures.

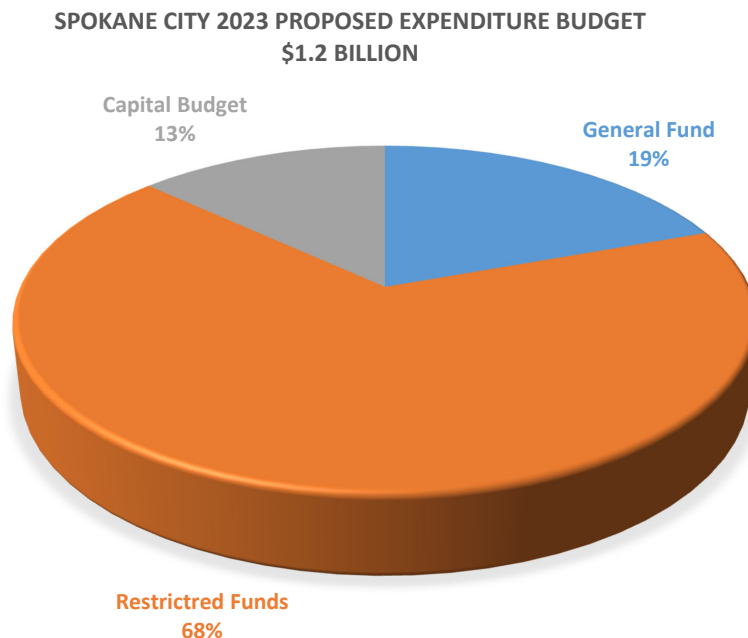
City of Spokane
2023 Budget Summary

The City's Budget

The City of Spokane's 2023 Proposed Budget is balanced and reflects the City's continued commitment to providing public services and programs that enhance the quality of life for the residents of Spokane. The Mayor's Proposed 2023 Budget maintains essential city services while investing in key community priority areas. Focus areas include investing in employee compensation to remain a competitive employer, making significant investments in infrastructure and major City facilities, and continued investments in the community. As the City continues to recover from the economic impacts of the pandemic, rising inflation, and global economic uncertainties, the Proposed 2023 Budget reflects changing revenues and expenditures that continue to align City spending with priorities. The Proposed 2023 Budget Summary highlights the City's financial, human, and capital resource allocations required to achieve policy and service delivery goals.

The Mayor's Proposed 2023 Budget includes the budget for both operations and capital, totaling \$1.2 billion. The budget document serves as a policy document, a financial plan, operations guide, and communication device for the City. It is the foundation for the City's allocation of resources toward service delivery plans providing quality services, targeted investments, and continued improvements.

The Mayor's 2023 Proposed Budget is comprised of three primary components: the General Fund, Restricted Funds, and the Capital Budget.



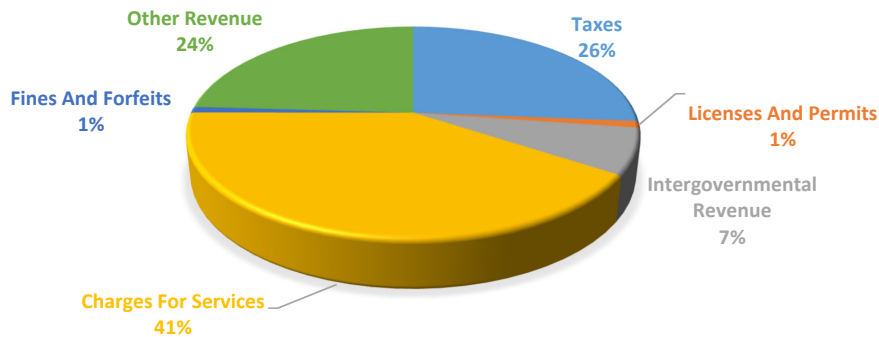
City of Spokane
2023 Budget Summary

2023 Total Revenue and Resources

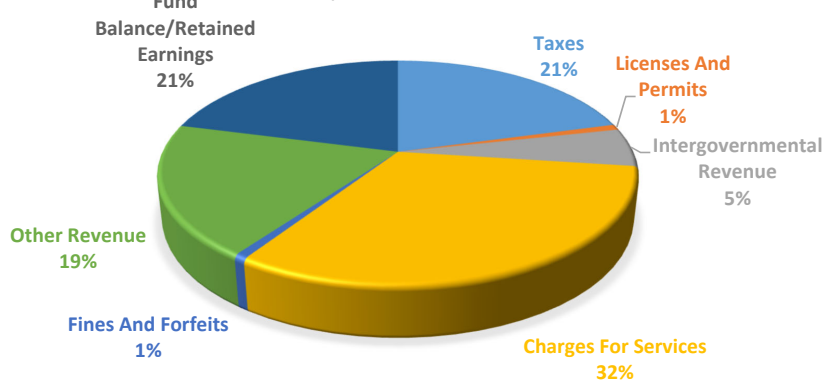
Citywide revenue estimates included in the Mayor’s 2023 Proposed Budget amount to nearly \$1.0 billion. This is more than \$55 million, or about 5.6 percent, more than the amount budgeted citywide for 2022, largely due to projected increases in tax revenue, both property tax revenue due to the renewal of the EMS Levy and sales tax driven largely by inflation, and capital revenues. Intergovernmental revenue, primarily from state and federal sources, is expected to decrease more than \$38 million in the City’s Special Revenue funds during 2023. In addition to current estimated revenue, the City plans to utilize about \$277.2 million in reserves/retained earnings to complete projects and multi-year programs in progress.

2023 Proposed Budget Resources								
Revenue Categories	General Fund	Special Revenue Funds	Debt Service Funds	Capital Funds	Enterprise Funds	Internal Services Funds	Fiduciary Funds	TOTAL
Taxes	186,611,000	76,649,977	10,376,425	1,060,000	-	-	-	\$274,697,402
Licenses And Permits	7,098,000	1,944,295	-	1,000	1,471,500	-	-	\$10,514,795
Intergovernmental Revenue	4,484,975	46,820,099	-	16,040,277	4,805,000	20,000	530,000	\$72,700,351
Charges For Services	19,692,258	22,271,511	-	1,381,000	268,730,730	114,041,520	20,000	\$426,137,019
Fines And Forfeits	1,919,000	7,396,994	-	-	1,000	-	-	\$9,316,994
Other Revenue	6,997,053	87,750,025	7,692,998	30,185,018	56,768,623	24,433,353	37,898,005	\$251,725,075
Total Citywide Revenue	\$226,802,286	\$242,832,901	\$18,069,423	\$48,667,295	\$331,776,853	\$138,494,873	\$38,448,005	\$1,045,091,636
Fund Balance/Retained Earnings	\$2,626,340	\$87,428,910	\$8,946,557	\$14,919,430	\$105,920,290	\$44,925,216	\$12,449,282	\$277,216,025
Total Citywide Resources	\$229,428,626	\$330,261,811	\$27,015,980	\$63,586,725	\$437,697,143	\$183,420,089	\$50,897,287	\$1,322,307,662

SPOKANE CITY 2023 PROPOSED REVENUE BY CATEGORY
\$1.0 BILLION



SPOKANE CITY 2023 PROPOSED RESOURCES BY CATEGORY
\$1.3 BILLION



City of Spokane
2023 Budget Summary

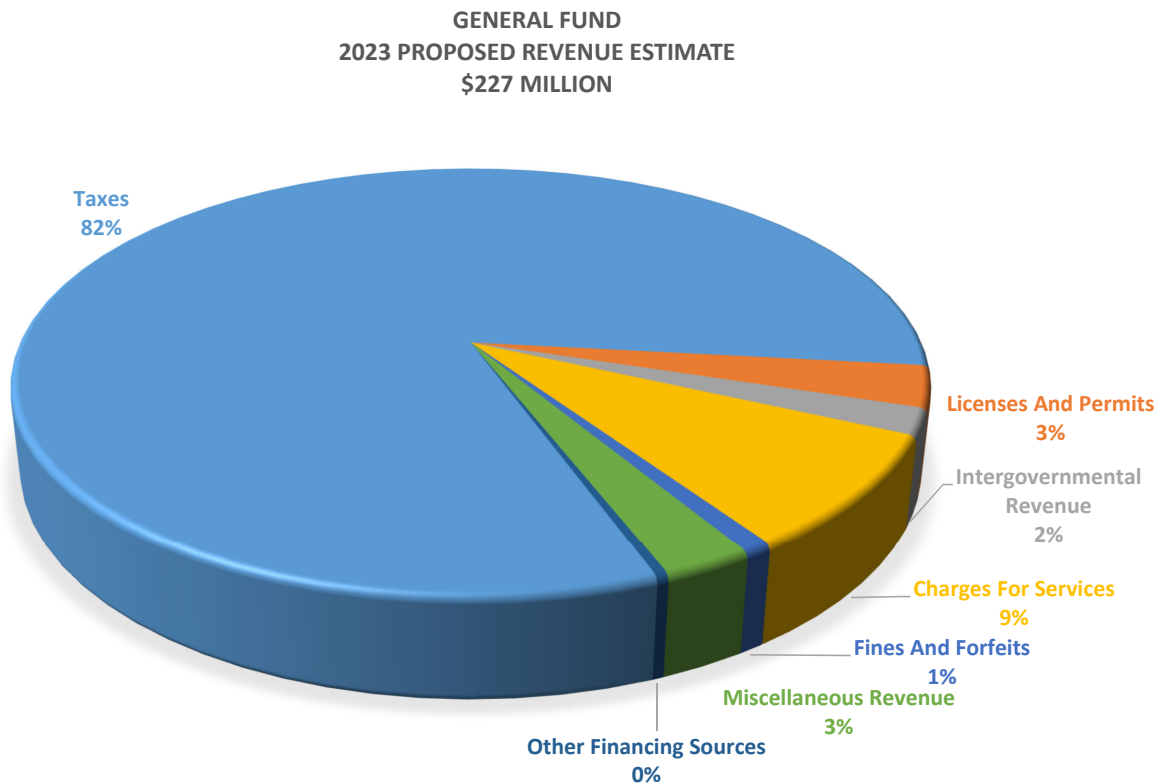
2023 General Fund Revenue

Revenue estimates for the Mayor's 2023 Proposed Budget for the General Fund amounts to more than \$226.8 million. This is \$10 million, or 4.6 percent, more than 2022 Adopted Budget. The largest increase is from sales tax revenue, based on the assumption of continued inflationary pressures resulting in higher prices paid for necessary items, and the spend down of many millions of federal recovery funding still pending circulation in the local economy. Moderate increases are estimated for service charges to cover the cost of providing essential services. The City also anticipates higher interest income as a result of the rising interest rates.

2023 Proposed General Fund Revenue

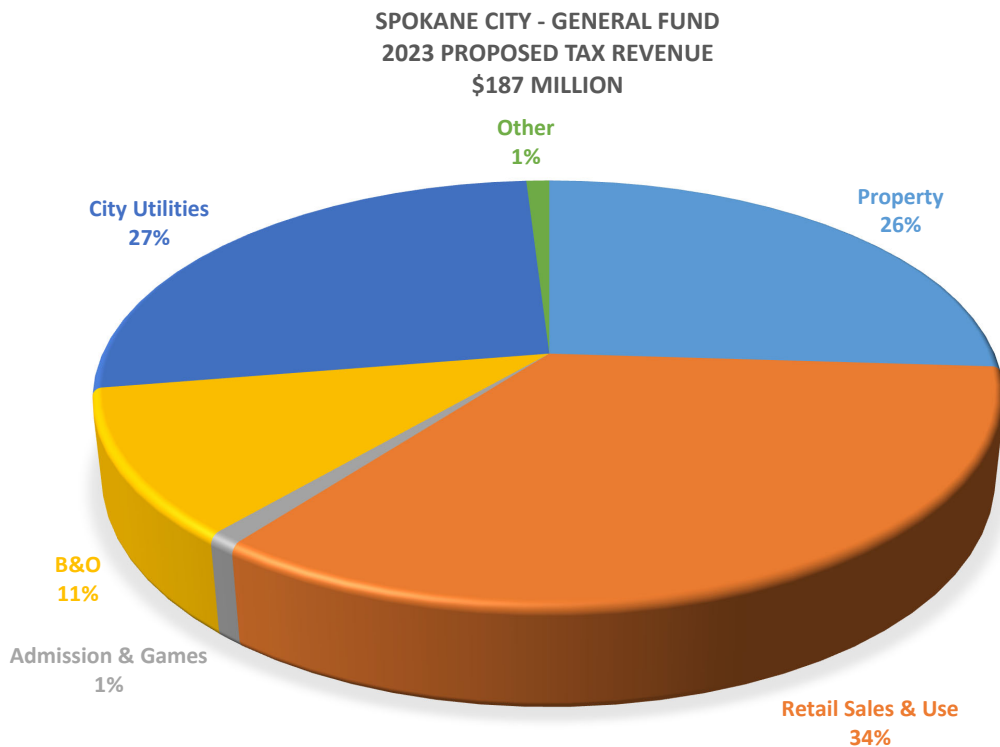
Revenue Category	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	Change	%
Taxes	\$160,700,381	\$176,732,687	\$179,864,841	\$186,611,000	\$6,746,159	3.8%
Licenses And Permits	6,412,103	6,898,498	6,791,000	7,098,000	307,000	4.5%
Intergovernmental Revenue	11,587,713	4,413,712	4,235,632	4,484,975	249,343	5.9%
Charges For Services	17,777,513	17,856,011	19,644,155	19,692,258	48,103	0.2%
Fines And Forfeits	1,239,868	1,876,907	2,078,650	1,919,000	(159,650)	-7.7%
Miscellaneous Revenue	11,680,449	(1,401,600)	3,711,683	6,173,988	2,462,305	66.3%
Other Financing Sources	21,882,327	209,908	433,656	823,065	389,409	89.8%
Total General Fund Revenue	\$231,280,354	\$206,586,123	\$216,759,617	\$226,802,286	\$10,042,669	4.6%

The General Fund is largely sourced from taxes, as shown in the chart below, comprising 82 percent of total revenue. The second largest source of funding is from charges for services.



City of Spokane
2023 Budget Summary

Tax revenue in the General Fund comes from three primary sources: Property Tax, Sales Tax, and Utility Tax. The total amount from taxes estimated for 2023 in the General Fund is \$187 million. This amounts to \$6.7 million, or 3.8%, more than the amount adopted for 2022, due primarily to increases in sales tax.



2023 General Fund Reserves and Contingencies

The establishment and maintenance of appropriate reserves within the General Fund is critical to prudent financial management. The City's financial policies and strong financial management have been recognized by the major rating agencies through a strong credit profile. Spokane holds an 'AA' general bond rating from Standard & Poor's, and an equivalent 'AA2' from Moody's. The 'AA' bond rating is Investment Grade, meaning there is very strong capacity to meet financial commitments and allows the City to pay some of the lowest possible interest rates in the market.

The 2023 Proposed Budget reflects the following financial practices and policies:

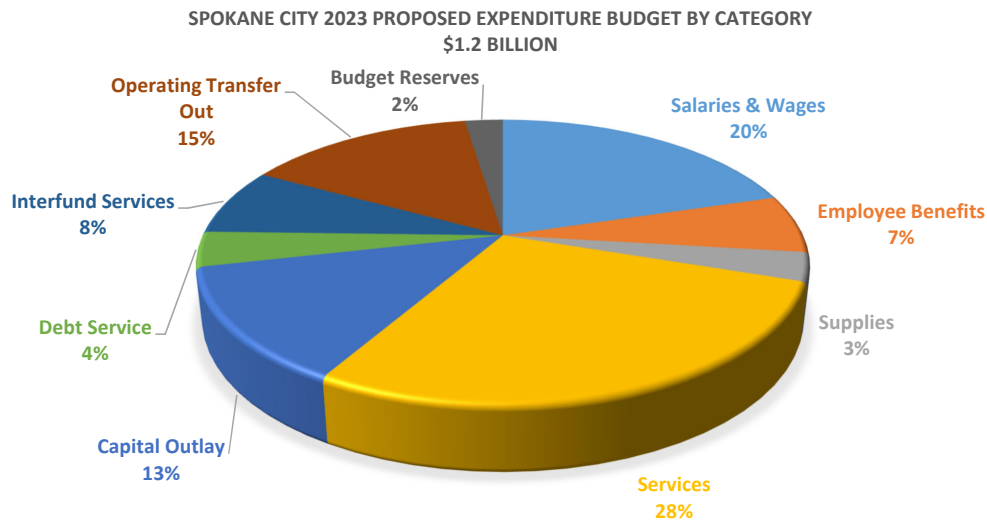
- Maintain a minimum General Fund ending balance of 10 percent as an Emergency Contingency Reserve.
- Maintain a minimum General Fund ending balance of 3.5 percent as a Revenue Replacement Reserve.
- Maintains utility rate increases to no more than 2.9 percent.
- Annually review and periodically adjust Fees and Charges to provide for cost recovery, inflation, consumer relief, and/or alignment with policy goals.

City of Spokane
2023 Budget Summary

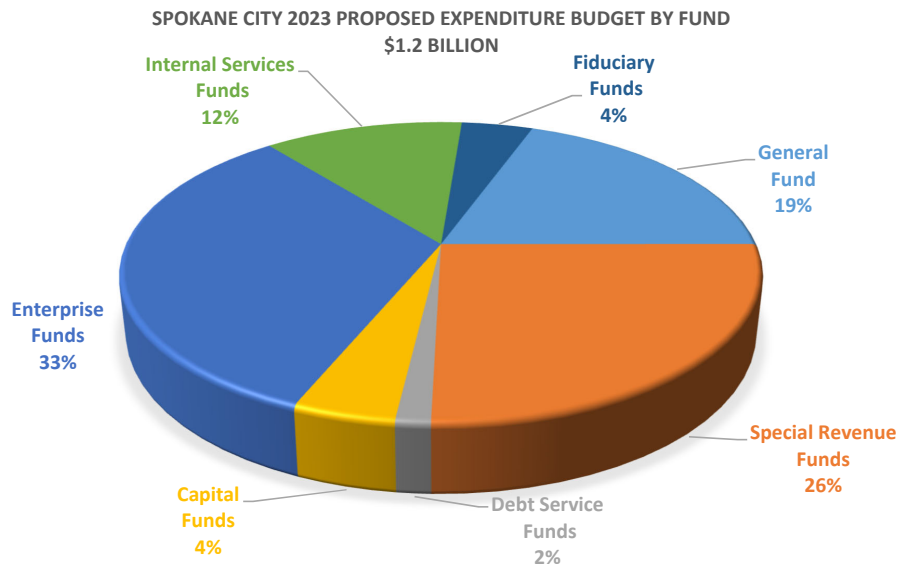
2023 Proposed Budget Expense Summary

The Mayor's 2023 Proposed Budget is nearly \$1.2 billion, with 2,412 full-time equivalent positions to provide services to more than 220,000 residents and thousands of annual visitors. The 2023 Proposed Budget is \$171.8 million, or 17.0 percent, more than the 2022 Adopted Budget, primarily due to increases in Special Revenue Funds and Enterprise Funds.

The following chart reflect the 2023 Proposed Budget by expenditure categories. The largest category is for contractual services and the second largest category is salary and wages.



The following chart shows the 2023 Proposed Budget by fund. About 19 percent of the Mayor's 2023 Proposed Budget, or more than \$229.4 million, make up the General Fund and will go to pay for general government services, which include services such as: police, fire, streets, parks & recreation, and the City library system.



City of Spokane
2023 Budget Summary

About 26 percent, or \$300.3 million, of the 2023 Proposed Budget is attributed to Special Revenue Funds dedicated to specific purposes legislated by the federal, state, or city and include the Fire/EMS Fund, Public Safety Personnel Levy Fund, Parks and Recreation Fund, Library Fund, Street Maintenance Fund, and numerous community and human services grant funds.

Another 33 percent, or \$389.4 million, pays for services under the City's enterprise funds. Enterprise funds are those that are supported entirely by fees for service. Those services traditionally include wastewater collection and treatment, water distribution, solid waste collection and disposal, building permit operations, and golf course operations.

2023 Proposed Budget Expenditures

Expense Categories	General Fund	Special Revenue Funds	Debt Service Funds	Capital Funds	Enterprise Funds	Internal Services Funds	Fiduciary Funds	TOTAL
Salaries & Wages	80,741,104	81,632,969	-	-	58,393,040	19,467,753	693,246	\$240,928,112
Employee Benefits	20,438,601	33,013,315	-	-	18,053,716	6,255,986	90,374	\$77,851,993
Supplies	1,653,903	9,187,927	-	-	15,585,170	11,858,239	10,000	\$38,295,239
Services	15,705,560	89,289,803	48,000	2,539,355	100,363,241	75,505,412	49,889,150	\$333,340,521
Capital Outlay	85,225	12,595,334	-	38,724,719	91,394,186	11,654,511	-	\$154,453,975
Debt Service	-	-	17,167,562	459,413	21,196,557	8,078,621	-	\$46,902,153
Interfund Services	14,622,921	24,140,362	-	4,884,522	38,391,307	7,282,591	140,617	\$89,462,320
Operating Transfer Out	95,893,363	23,046,805	462,568	5,435,480	45,824,781	1,590,223	-	\$172,253,220
Budget Reserves	287,949	27,420,245	-	-	229,990	509,973	10,000	\$28,458,157
Total Citywide Expense	229,428,626	300,326,760	17,678,130	52,043,489	389,431,988	142,203,309	50,833,388	\$1,181,945,690

In addition, the City also has a group of funds called "internal services" funds. These funds also function in a manner like a regular business by providing services to other city departments and charging fees for these services. The City's Internal Service Funds include fleet services, utility billing, IT services, records & reprographics, purchasing, risk management, worker's and unemployment compensation funds, and the self-funded medical/dental fund.

2023 Proposed Citywide Expenditure Budget

Fund Category	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	Change	%
General Fund	232,063,915	212,472,787	216,736,834	229,428,626	12,691,792	5.9%
Special Revenue Funds	165,824,436	193,048,350	223,790,091	300,326,760	76,536,669	34.2%
Debt Service Funds	16,858,298	16,802,797	16,491,889	17,678,130	1,186,241	7.2%
Capital Funds	59,340,903	70,665,589	49,339,009	52,043,489	2,704,480	5.5%
Enterprise Funds	401,118,880	322,782,499	329,342,381	389,431,988	60,089,607	18.2%
Internal Service Funds	114,926,029	131,726,029	124,734,674	142,203,309	17,468,635	14.0%
Fiduciary Funds	42,235,815	45,261,860	49,687,587	50,833,388	1,145,801	2.3%
Total Citywide Expenditures	1,032,368,276	992,759,912	1,010,122,465	1,181,945,690	171,823,225	17.0%
Less:						
Internal Service Fund Charges	(92,225,976)	(94,768,932)	(103,317,560)	(117,504,008)	(14,186,448)	13.7%
Operating Transfers between Funds	(187,166,034)	(164,710,259)	(131,441,484)	(172,253,220)	(40,811,736)	31.0%
Pension Charges to Other Funds	(15,602,219)	(17,066,429)	(18,544,542)	(18,297,405)	247,137	-1.3%
Net Citywide Expenditures	737,374,048	716,214,292	756,818,879	873,891,057	117,072,178	15.5%

It is common accounting practice to have internal charges, such as when Fleet Services changes the oil on a police vehicle and charges the Police Department for that service, and inter-fund charges, like the annual transfer from the General Fund to the Fire/EMS fund to support Fire operations. These interfund transfers make up 26 percent of the total 2023 Proposed Budget. Therefore, to get a clearer picture of the cost of services, internal charges & inter-fund transfers are subtracted from the total budget. Thus, the 2023 Proposed Budget, net of interfund transfers, is \$873.9 million, which is \$117.0 million, or 15.5 percent, more than the 2022 Adopted Budget net of transfers.

City of Spokane
2023 Budget Summary

The City's General Fund

The General Fund is the primary conduit through which tax-funded services are provided to citizens. The General Fund also delivers the administrative support for all City governmental functions. Hence, it receives the most attention during budget deliberations.

The Mayor's 2023 Proposed Budget for the General Fund totals about \$229.4 million. The proposed amount is \$12.7 million, or 5.9 percent, more than the 2022 Adopted Budget. The largest increase is in salaries and wages resulting from the settlement of numerous labor agreements during 2022. Most other increases are due to funding formulas and inflationary impacts on operating costs, such as fuel.

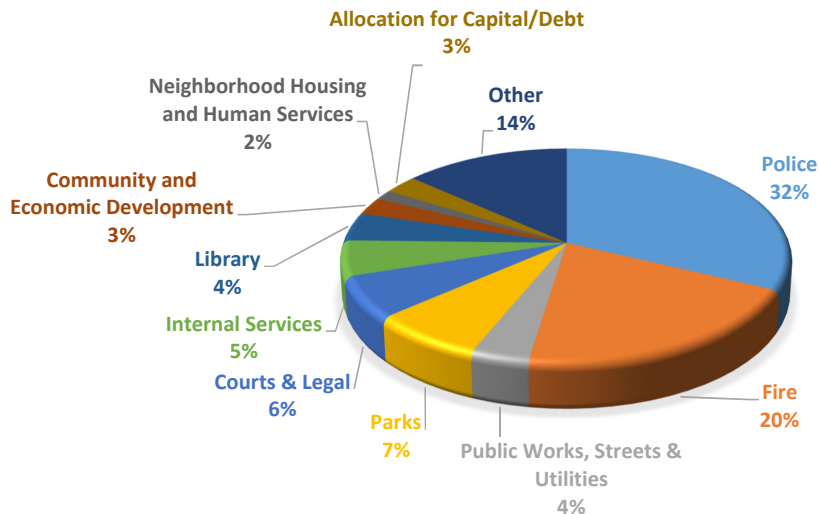
About half of the City's employees work in departments funded by the General Fund. Revenues come into the General Fund through taxes and fees for service: property taxes, retail sales & use taxes, utility taxes & franchise fees, and business license fees. The top five single departments funded by general tax dollars are: Police, Fire, Public Works Streets & Utilities, Parks, and Library. A combination of three departments - Municipal Court, Legal and Public Defender, are also services receiving 6.4% of the General Fund. Although Fire/EMS, Parks, Streets, and Library are not General Fund departments, they do receive a major portion of their funding from the General Fund in General Fund Allocations.

At the Police Department, tax dollars pay for services ranging from patrol and K-9 officers to major crimes investigation. Money also goes into facilities, equipment & vehicles, police records, crime analysis, officer training, and administration.

At the Fire Department, the City's General Fund, via an allocation to the Fire/EMS Fund in the amount of \$46.8 million, pays for firefighters, fire prevention, haz-mat & rescue teams, support for the City's fire stations, and fire administration.

Per the City Charter, the Parks Department receives an allocation from the General Fund equal to 8 percent of General Fund expenditures using a two-year look back. For example, the 2023 allocation to Parks of nearly \$17.0 million, equals 8 percent of the General Fund expenditures in 2021. These dollars pay for maintenance of the City's numerous parks and pathways, including Riverfront & Manito parks, and recreational programs.

2023 GENERAL FUND BY DIVISION



City of Spokane
2023 Budget Summary

2023 Proposed Budget General Fund Summary						
Department	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	Change	%
Non-Departmental	\$ 33,078,524	\$ 6,414,118	\$ 4,544,554	\$ 5,274,146	\$729,592	16.1%
Police Ombudsman	320,811	433,472	455,236	495,861	\$40,625	8.9%
Civil Service	1,325,544	1,287,208	1,547,308	1,795,234	\$247,926	16.0%
City Clerk	667,380	694,468	753,421	886,179	\$132,758	17.6%
Human Services	3,837,849	2,773,803	2,351,306	2,351,306	\$0	0.0%
City Council	1,838,172	2,132,525	2,631,997	2,553,474	(\$78,523)	-3.0%
Public Affairs/Communications	1,057,248	1,120,403	1,174,632	1,283,514	\$108,882	9.3%
Community Centers	785,531	807,284	794,352	794,352	\$0	0.0%
Engineering Services	6,505,980	7,209,313	7,678,387	7,701,684	\$23,297	0.3%
Finance	426,156	1,376,338	1,836,055	1,847,885	\$11,830	0.6%
Grants Management	432,960	396,445	437,319	-	(\$437,319)	-100.0%
Community/Neighborhood Svcs Division	127,760	239,957	550,793	569,511	\$18,718	3.4%
Historic Preservation	195,759	226,206	261,725	278,378	\$16,653	6.4%
Office of Civil Rights	-	-	344,372	313,870	(\$30,502)	-8.9%
Legal	4,641,395	4,580,863	4,833,037	4,777,412	(\$55,625)	-1.2%
Mayor	922,468	925,486	1,163,546	1,395,125	\$231,579	19.9%
Neighborhood Services	267,319	485,016	644,688	608,737	(\$35,951)	-5.6%
Municipal Court	4,463,438	4,266,589	4,574,511	4,578,474	\$3,963	0.1%
Office of Hearing Examiner	231,861	240,034	256,838	287,312	\$30,474	11.9%
Youth Services	45,000	45,000	45,000	45,000	\$0	0.0%
Human Resources	1,026,983	1,107,138	1,316,352	1,347,613	\$31,261	2.4%
Planning Services	1,690,590	1,635,625	2,133,692	2,285,322	\$151,630	7.1%
Police	65,919,198	66,976,567	68,614,433	73,540,720	\$4,926,287	7.2%
Community Justice Services	1,452,817	1,422,491	1,561,738	2,029,166	\$467,428	29.9%
Public Defender	3,142,924	3,154,196	3,146,093	3,211,532	\$65,439	2.1%
Community and Economic Development	391,569	1,346,911	1,561,426	2,339,904	\$778,478	49.9%
Economic Development Services	-72	-	-	-	\$0	0.0%
Treasury Services	994,561	-	-	-	\$0	0.0%
Internal Service Charges	9,836,150	10,324,785	9,760,763	12,305,855	\$2,545,092	26.1%
General Fund Allocations	86,438,041	90,850,546	91,763,260	94,531,062	\$2,767,802	3.0%
Total General Fund Expenditures	\$ 232,063,915	\$212,472,787	\$216,736,834	\$229,428,626	\$12,691,792	5.9%

The Street Department uses a General Fund allocation of \$10.5 million, which makes up about 25 percent of the total 2023 budget. The balance of the funding required to support street projects largely comes from state and federal grants, dedicated taxes and fees for services, including the City's portion of the gas tax.

The City contributes \$9.7 million to Spokane Public Library in 2023 from the General Fund for services to the public, support services, automation, training, facilities, and administration.

City of Spokane
2023 Budget Summary

Dedicated Funds

Dedicated funds include Special Revenue Funds, Debt Services Funds, Capital Projects Funds, and Fiduciary Funds. They are largely funded from specially dedicated funding sources and/or transfers from other funds.

The Mayor's 2023 Proposed Budget for Dedicated Funds is \$420.8 million. This is an \$81.5 million, or 24.0 percent, increase compared to the 2022 Adopted Budget. This is largely due to an increase in the Fire/EMS Fund, due to the successful renewal of the EMS Levy; increases in Real Estate Excise Tax Funds and planned capital expenditures, and federal funded grant funds supporting community and human services.

**2023 Proposed Budget
Dedicated Funds by Fund Summary**

Fund	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	Change	%
Special Revenue Funds	\$ 165,824,436	\$ 193,048,350	\$ 223,790,091	\$ 300,326,760	\$ 76,536,669	34.2%
Debt Service Funds	16,858,298	16,802,797	16,491,889	17,678,130	1,186,241	7.2%
Capital Funds	59,340,903	70,665,589	49,339,009	52,043,489	2,704,480	5.5%
Fiduciary Funds	42,235,815	45,261,860	49,687,587	50,833,388	1,145,801	2.3%
Total Dedicated Fund Expenditures	284,259,452	\$325,778,596	\$339,308,576	\$420,881,766	\$81,573,190	24.0%

Enterprise Funds

Enterprise funds support clean drinking water, stormwater collection, wastewater management, garbage pick-up and disposal, building services, and golf operations. The services are supported by fees charged to users of these services. Year-to-year, budgets for enterprise operations can vary widely depending on the cost and timing of capital projects. The Mayor's 2023 Proposed Budget for Enterprise Funds amounts to \$389.4 million. This is about \$60.1 million, or 18.2 percent, more than the 2022 Adopted Budget, largely due to increased personnel costs due to the settlement of labor agreements and planned capital infrastructure.

**2023 Proposed Budget
Enterprise Funds by Fund Summary**

Fund	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	Change	%
Water & Hydroelectric Services Fund	\$53,754,241	\$ 52,827,006	\$ 52,914,385	\$ 76,918,665	\$ 24,004,280	45.4%
Water/Wastewater Debt Service Fund	12,146,226	12,015,701	13,549,778	13,548,028	(1,750)	0.0%
Integrated Capital Management Fund	158,316,550	79,151,212	94,282,340	103,819,867	9,537,527	10.1%
Sewer Fund	76,544,827	85,336,081	66,827,822	81,883,239	15,055,417	22.5%
Solid Waste Fund	89,346,321	80,981,976	88,740,651	98,483,192	9,742,541	11.0%
Golf Fund	3,960,628	4,467,375	4,433,794	5,324,191	890,397	20.1%
Development Services Center Fund	7,050,088	8,003,149	8,593,611	9,454,806	861,195	10.0%
Total Enterprise Fund Expenditures	\$401,118,881	\$322,782,499	\$329,342,381	\$389,431,988	\$60,089,607	18.2%

Internal Service Funds

Internal Service Funds account for internal services, such as fleet, facility management, accounting, IT, and project & performance management. Users, typically other City departments, are charged for the services provided. The Mayor's 2023 Proposed Budget for Internal Services is \$142.2 million. This is \$17.5 million, or 14.0 percent, more than the 2022 Adopted Budget. This is primarily due to increased capital.

City of Spokane
2023 Budget Summary

2023 Proposed Budget
Internal Service Funds by Fund Summary

Fund	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	Change	%
Fleet & Fleet Equipment Funds	\$ 15,024,698	\$ 16,587,102	\$ 17,487,476	\$ 20,128,654	\$2,641,178	15.1%
Public Works & Utilities Admin Fund	5,140,869	5,036,775	5,303,209	6,042,955	739,746	13.9%
Information Technology & IT Capital Funds	13,835,420	15,545,596	16,359,188	15,666,249	(692,939)	-4.2%
Reprographics Fund	700,535	669,749	621,466	725,871	104,405	16.8%
Purchasing Fund	948,488	917,569	924,566	1,316,495	391,929	42.4%
Accounting Services Fund	4,519,453	4,319,952	4,596,629	5,770,451	1,173,822	25.5%
My Spokane	1,566,282	1,275,330	1,672,923	1,909,411	236,488	14.1%
Office of Performance Management Fund	2,052,372	1,458,022	1,320,235	1,644,487	324,252	24.6%
Risk Management Fund	3,869,467	6,743,565	7,154,660	7,242,641	87,981	1.2%
Worker's Compensation Fund	4,785,135	5,482,149	6,737,589	6,856,649	119,060	1.8%
Unemployment Compensation Fund	462,814	215,894	590,544	588,476	(2,068)	-0.4%
Employee Benefits Fund	38,206,759	42,439,756	47,317,168	47,864,022	546,854	1.2%
Facilities Management & Capital Fund	2,085,327	3,401,847	7,187,459	12,377,554	5,190,095	72.2%
SIP Debt Fund	19,091,058	23,063,275	7,461,562	11,272,121	3,810,559	51.1%
Police Capital	2,637,352	3,073,611	-	1,398,636	1,398,636	0.0%
Fire Capital	-	1,495,837	-	1,398,636	1,398,636	0.0%
Total Internal Service Fund Expenditures	\$ 114,926,030	\$ 131,726,030	\$ 124,734,674	\$ 142,203,310	\$ 17,468,636	14.0%

Authorized Staffing

The Mayor's 2023 Proposed Budget includes 2,412.3 Full-Time Equivalent (FTE) positions for all funds; reflecting an increase of 51.0 FTEs from the 2022 Adopted staffing level. The increase of 51.0 FTE's is a combination of actions taken after the 2022 budget was adopted and additional positions in the Mayor's 2023 Proposed Budget.

Summary of Proposed 2023 Staffing Levels					
Fund	2020 Adopted	2021 Adopted	2022 Adopted	2023 Proposed	Change
General Fund	710.2	713.6	724.6	725.0	0.35
Special Revenue Funds	722.3	730.3	764.3	793.2	28.88
Enterprise Funds	626.6	643.6	649.8	665.0	15.12
Internal Service Funds	202.0	210.0	219.6	226.2	6.65
Fiduciary Funds	3.0	3.0	3.0	3.0	-
Total FTEs	2,264.2	2,300.6	2,361.3	2,412.3	51.00

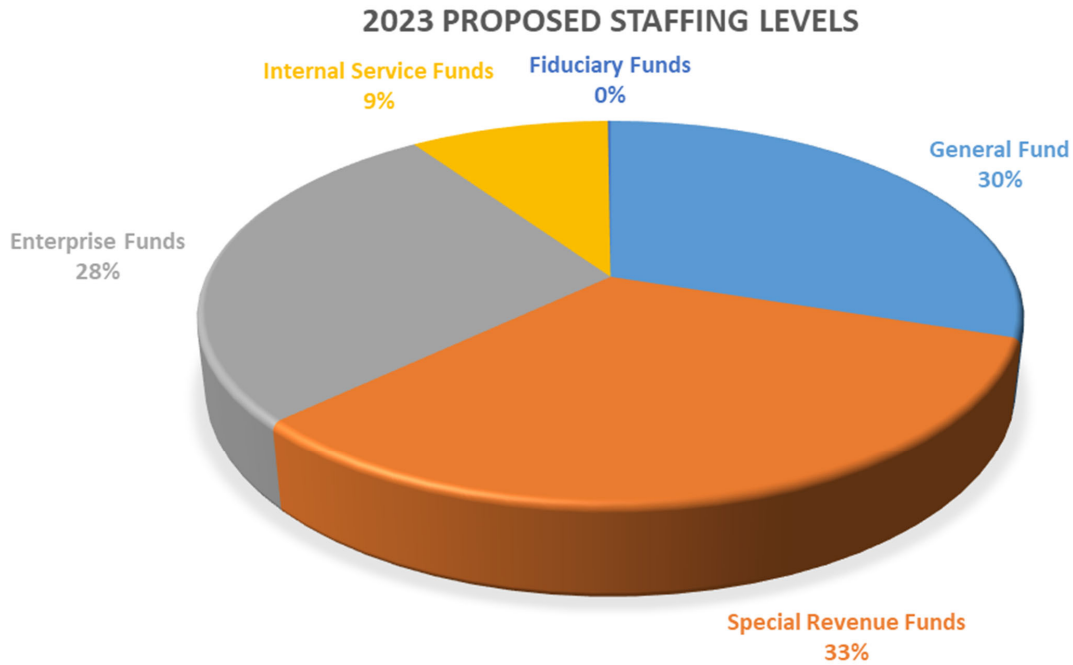
The increase of 0.35 FTEs in the General Fund is the net of one additional 2023 position to support the Clerk's Office to meet the increasing demand for public records, addition of an executive assistant position approved during 2022, and the decrease (via transfer) of contract and percentages of grant specialist positions to the appropriate Internal Service Funds (Purchasing and Accounting Funds).

For the Special Revenue Funds, the largest number of positions added are 30 additional firefighters in the Fire/EMS Fund needed during 2023 to train and prepare to serve in 2024 when the City discontinues debit days per the recent labor agreement with Local 29. A centralized interpreter coordinator for court functions was added for 2023 to the Criminal Justice Fund. Fire dispatchers were eliminated, and Police dispatchers were added to incorporate the changes made in fourth quarter of 2022.

City of Spokane
2023 Budget Summary

The net increase of 15.12 FTE's in Enterprise Funds is attributed to the transfer of two custodial positions from Internal Services Funds for service in specialized facilities requiring direct supervision and the addition of 12 FTEs to support the development growth and capital infrastructure anticipated for 2023.

The 6.65 FTE increase in the Internal Service Funds is due to the transfer of contract and grant positions from the General Fund and Special Revenue Funds, the addition of a Risk Manager position, Building Engineer and Clerk for Utility Billing.



City of Spokane
2023 Strategic Proposals

Priority Proposals

The five focus areas for 2023 include: 1) Operational Sustainability and Resiliency, 2) Public Safety, 3) Homeless Services, 4) Affordable Housing, 5) Economic Development and Sustainability.

The following proposals are the outcome of department discussions with the Mayor over the past several months including budget meetings held in September.

Operational Sustainability and Resiliency

The City's primary financial objective is to responsibly deploy taxpayer dollars for the highest and best use through efficiencies in city operations.

- ✓ Invest in a healthy, trained, and responsive workforce.
- ✓ Responsibly deploy taxpayer dollars for the highest and best use through efficiencies in city operations.
- ✓ Leverage and optimize city-owned assets to maximize community use.
- ✓ Enhance the customer experience through new efficiencies that make the City more responsive, cost-effective, and transparent.

1. Employee Compensation

The 2023 Proposed Budget includes all recently bargained pay increases with collective bargaining units which results in an approximate 12% increase in compensation for permanent positions. Additionally, known progressions or steps, medical, and retirement benefits are included. Funds will support employee cost increases from current revenue and/or retained earnings.

2. Public Records Specialist (1 FTE, \$77,000, General Fund)

The City Clerk's Office currently has 400+ pending public records requests. The City has seen an increase in the number of requests and their complexity. Having an additional staff person will assist with the processing of increased requests while addressing the backlog of pending requests. It is anticipated that adding an additional staff member would accelerate the release of records and completion of requests, resulting in increased requestor satisfaction. Further, it will help with staff morale by providing a more balanced and manageable workload.

3. Risk Manager (1 FTE, \$65,000, Risk Management Fund)

Since 2012, this function has been performed by a variety of other positions. As a result, Risk Management has not been a priority and that increases the City's risk and exposure exponentially. A Risk Manager is crucial to help the City carefully navigate the balance between risk and reward. The City needs to demonstrate its commitment to risk mitigation through a comprehensive risk assessment, risk policies, and risk strategy. *For 2023, it is assumed that the position will take approximately six months to fill, thus, only half of the cost is budgeted.*



4. Building Engineer (1 FTE, \$73,000, Facilities Management Fund)

An outside vendor employs a Building Engineer to help facilitate building repairs and maintenance at Intermodal. The City has paid nearly \$60,000 annually for these services. Facilities believes adding an additional Building Engineer position will serve the City of Spokane better by ensuring compliance with the Public Works requirements mandated by RCW, allowing for more oversight and maximizing efficiency among City-owned facilities.

City of Spokane
2023 Strategic Proposals

5. Clerk II (1 FTE, \$87,000, Utility Billing Fund)

An additional resource in utility billing is critical to maintain appropriate customer service levels while in tandem, providing assistance to customers who are struggling financially and avoid additional revenue loss to the City. The utility delinquency ratio has increased by more than 25% in regard to count of accounts and by more than 45% in regard to balances in the 60+ day aging category since Jan 2020.

Public Safety

Evolve a system to better meet developing community needs and harness a greater sense of security.

- ✓ Implement reform recommendations to continue advancing relationships with all community members and ensure the fair and equitable treatment of all members of the community that the Spokane Police Department serves.
- ✓ Support law enforcement recruitment activities that provide a diverse and adequate staffing mix that advances equitable outcomes.
- ✓ Evaluate, strengthen, and sustain the most effective model involving people exhibiting behavioral and mental health crisis issues that also require a law enforcement response.
- ✓ Enhance customer service and decrease wait times for police records requests.
- ✓ Comprehensively assess the City's fire response system, specifically regional communication and collaboration, staffing, and equipment and facilities utilization.
- ✓ Evolve the City's Emergency Communications for public safety dispatch that results in an efficient, cooperative model delivering the best outcome for those who rely on the system to report, coordinate, and respond to emergency calls for assistance.
- ✓ Develop and act on recommendations from an independent Police and Fire overtime analysis.
- ✓ Enhance our partnerships with the community, other governmental organizations, and the private sector to prepare for, respond to, and recover from hazards and threats such as flooding, wildfire, windstorms, cyber breaches, and terror attacks.

1. Community Safety Initiative Project Manager (\$108,000, Criminal Justice and Assistance Fund)

Secure Volt Resource Solutions to provide Project Management support for the Community Safety Initiative, a workgroup of cross-branch leadership that will develop solutions aimed at addressing operational efficiencies that will directly impact the health and safety of all citizens of Spokane.

2. Enhance Provided Interpreter Services (1 FTE, \$126,000, Criminal Justice and Assistance Fund)



When language barriers are identified, the City is legally obligated to provide interpreters to a defendant during the pre-trial phase, as well as, for their post-sentencing commitments. Currently, Court interpreter budgets are in the General Fund under the Legal and Muni Court departments. Due to the high variability of interpreter costs, oftentimes Legal's and Muni Court's budgets are cannibalized in order to provide services. By centralizing the interpreter costs and providing an Admin Specialist to coordinate scheduling and reconcile the invoices, the City is better positioned to service a growing multiple language community.

3. Enhance Drug and Alcohol Testing for Defendants (\$50,000, Criminal Justice and Assistance Fund)

Community Justice Services (CJS) currently supervises nearly 2,000 defendants under pretrial and post-disposition monitoring. 1,400 of the 2,000 defendants CJS supervises qualifies as at, or below, the 125% poverty threshold and cannot afford the costs associated with drug and alcohol testing. To meet the financial burden and difficulty on defendants, CJS requests an annual professional services adjustment of \$50,000 to be used for those defendants qualifying financially and requiring random drug and alcohol testing to fulfill their legal obligations.

City of Spokane
2023 Strategic Proposals

4. Increase SPD Overtime and Add-to-Pays (\$2.3 million, General Fund)

The Police Guild collective bargaining agreement settled in 2021, and wages were retroactively adjusted beginning in 2017. Furthermore, a one-year Guild extension was completed in 2022. While pay scales were adjusted, budgeted overtime and add-to-pay amounts were not increased to reflect the higher cost per hour of OT being paid. This increase is needed to incorporate current bargained wages.

5. Spokane C.O.P.S. Victim Advocacy (\$67,500, Public Safety Personnel and Crime Reduction Fund)

As agreed in an amendment under OPR 2020-0306, the City of Spokane agreed to support two victim advocate positions within the Spokane C.O.P.S. organization. These positions are beneficial resources to the citizens of Spokane who have been the victims of crimes. As agreed, this expense covers services only through the end of June 2023.

6. Police Radio Dispatcher I (8 FTE, \$602,000, Public Safety Personnel and Crime Reduction Fund)

Spokane Regional Emergency Communication (SREC) leadership advised the City of Spokane that they were no longer able to provide 911 call screening services to the Spokane Police Department beginning November 1, 2022. SPD requested an additional eight Police Radio Dispatcher I FTE positions for immediate hire in 2022. This budget keeps these positions on staff to serve this critical community need.

7. Police Investigative Tools (\$64,000, Criminal Justice and Assistance Fund)

Cryptocurrency owned by illicit accounts went from \$7 billion in 2020 to \$14 billion in 2021 (Forbes). Locally, detectives have seen cryptocurrency use in human trafficking cases, child pornography cases, and in large-scale drug investigations. Investigating the funding of these types of activities can be instrumental in making arrests and reducing these types of crimes in our community.

Detectives routinely record phone calls with victims, witnesses, and suspects in order to preserve information provided during phone calls. An upgrade to the current software is needed in order to continue this valuable investigative resource.

Quickly finding pawn shop transactions enables the department to solve theft cases and return property to the rightful owners. Making this software permanent and educating the community on the importance of documenting serial numbers increases the likelihood of a victim recovering their stolen items.

8. Increase SFD Overtime and Add-to-Pays (\$3.2 million, Fire/EMS Fund)

The L29 collective bargaining agreement settled in 2022. While pay scales were adjusted, budgeted overtime and add-to-pay amounts have not increased to reflect the higher cost per hour of OT being paid. This increase is needed to incorporate current bargained wages.

9. SFD Recruit Academies (\$1.5 million, Fire/EMS Fund)

The Spokane Fire Department (SFD) relies on fire recruit academies to fill vacant entry-level firefighter positions. However, throughout 2020 and 2021, SFD has been unable to plan and run regular recruit classes due to the uncertainty surrounding the passage of the public safety property tax levy in 2019 and the subsequent COVID-19 global pandemic. In order to fill current vacancies and prepare to meet the requirements of the current L29 CBA, additional schools must be held in 2023. Running the schools causes additional costs to be incurred such as the equipment cost of outfitting new recruits and instructor overtime. SFD anticipates holding two schools in 2023 with approximately 25-30 students per school.



City of Spokane
2023 Strategic Proposals

10. Fulfill SFD Staffing Requirements (\$1.3 million, Fire/EMS Fund)

In 2022, the City of Spokane and Local 29 I.A.F.F AFL-CIO agreed upon OPR 2022-0585; the collective bargaining agreement for 2020-2024. Under the new agreement, effective January 1, 2024, all debit days will be eliminated thus resulting in nine less workdays per year for shift personnel. A result of the elimination of debit days is that nine shifts per shift personnel will go unfilled. In order to maintain adequate staffing levels, 30 new firefighter positions are required. Adding these positions in 2023 will ensure staff is hired and trained by the beginning of 2024 thus meeting the CBA requirement.

Homeless Services

Fundamentally shift how people transition out of homelessness while introducing greater accountability.

- ✓ Implement a navigation center program to transition adults out of homelessness and into housing.
- ✓ Increase flexibility to the regional system to accommodate emergent and localized needs for services.
- ✓ Establish framework for a Regional Authority.
- ✓ Enhance the ability to provide regional homelessness data for decision-making and ensuring that resources are deployed to meet goals and objectives.
- ✓ Establish a funded contingency plan to address emergent needs and opportunities.

Homelessness has and continues to be a top priority of the City. The Mayor proposes the following:



1. Support the Continued Operations of the Cannon Flex Shelter, TRAC & other Homelessness Resources (\$7.0 million, Affordable Housing)

In order to retain beds in an environment where demand is increasing yet funding is decreasing, the Mayor is proposing the use of affordable housing sales tax dollars. Homelessness programming would continue to be supplemented with federal and state funding with a planned tapering down of local funding over the next three to five years.

Affordable Housing

Increase housing options to meet community needs while reducing barriers.

- ✓ Reduce the processing commitment times of the Development Services Center by 50 percent.
- ✓ Prioritize housing permits in the queue with the goal to increase the number of residential units permitted each year by 50 percent by 2024.
- ✓ Create and promote housing incentives to accelerate supply, such as those for new construction, renovations, commercial conversions, and utility connections.
- ✓ Ensure the strategic and effective utilization of the City's Local Housing Sales Tax leveraged with federal funding.
- ✓ Commission a regional housing and rental market competitive analysis.
- ✓ Enhance project coordination with the development community.
- ✓ Enhance equitable access to housing and homeownership.

1. Support for Affordable Housing (3 FTE, \$257,000, Development Services Center Fund)

With housing units up, inspection numbers have increased from an average of 12 inspections per inspector per day in 2018 to 19 inspections in 2022. This is unsustainable with current staff as they are close to burnout in trying to complete their daily inspections by working overtime daily and working on days off. An additional Building Inspector is critical.

Permits issued are up more than 38% since 2014 and the complexity of permitting has definitely increased. With daily emails ranging between 150-200, the permit team must grow in order to sustain higher, more time consuming volumes.

City of Spokane
2023 Strategic Proposals

Permits for residential construction swelled from 2100 permits in 2018 to 4600. With the new housing initiatives and pilot housing codes a significant increase is anticipated in customer inquiries and needed customer support to help guide citizens to better understand the increase in options available to them for their projects. Adding an Assistant Planner I will help alleviate the workload.

Economic Development and Sustainability

Grow the City as the regional center-place for business and leisure through economic expansion and place-making.

- ✓ Provide a welcoming, equitable, and inviting environment for locals and visitors.
- ✓ Inspect gateways monthly and engage services for cleanup.
- ✓ Support environmental programs that promote a clean, safe, and healthy community that is affordable for everyone.
- ✓ Increase the supply and quality of jobs through enhanced regional economic development relationships and strategies.
- ✓ Create and implement a plan for capital that is of high citywide significance and is catalytic for projects for the community and region.
- ✓ Serve as a model employer in addressing workplace inequity and encourage other employers to adopt similar practices.
- ✓ Support, maintain, and expand parks and open spaces, recreational facilities, and the trail system through innovative financing models and partnerships.

1. Public Works Operations (9 FTE, \$658,000, Sewer & Solid Waste Funds)

Public Works are vital to the City's future growth. The Mayor proposes the following as part of the Public Works bundle:

- Add a Chemist to the reclamation facility to analyze data for regulatory compliance.
- Add a Wastewater Specialist to sewer maintenance to comply with state law that requires more comprehensive analysis and identification of wastewater locations.
- Add a Systems Administrator to sewer maintenance to support the wastewater collection SCADA project.
- Add four Refuse Collector I positions and two Refuse Collector II positions to right-size staff because of the continued residential and commercial growth in the City.



City of Spokane
2023 Strategic Proposals

Fiscal Impact of the Mayor's 2023 Operational and Strategic Proposals								
#	DEPARTMENT	REQUEST	FTE	GENERAL FUND	CRIMINAL JUSTICE ASSISTANCE FUND	PUBLIC SAFETY PERSONNEL FUND	OTHER FUNDS	REVENUE
Mayor Supported (and included in budget)								
1	City Clerk	Request for new Public Records Specialist FTE	1	76,790				
2	Finance	Add Risk Manager FTE	1	20,120			64,903	
3	Treasury	Administration Fee Revenue - BID & PDA						50,000
4	Office of Performance Management	2023 PMO Contract Services Increase			108,000			
5	Facilities	Building Engineer I	1	29,316			73,290	
6	Fleet	Fuel Budget Increase		601,809			2,314,650	2,314,650
7	My Spokane/311	Desktop PCs to Laptop Replacements		480			8,000	
8	My Spokane/311	2Ring Software Subscription		257			4,278	
9	My Spokane/311	Incapsulate Service Agreement		1,440			24,000	
10	Legal Administration	Centralize Interpreter Costs	1		126,154			
11	Community Justice Services	Drug and Alcohol Testing			50,000			
12	Human Resources	Pre-employment Physicals Increase		130,000				
13	Police Administration	SPD Overtime		1,422,800				
14	Police Administration	SPD Travel & Training			29,493			
15	Police Administration	SPD Add-to Pays		828,770				
16	Police Administration	Spokane COPS victim advocacy				67,500		
17	Police Administration	Police Dispatchers (8)	8			602,438		
18	Police IT (TARU)	Cryptocurrency Investigation Tool			12,869			
19	Police IT (TARU)	Phone Call Recording System			16,050			
20	Police IT (TARU)	LeadsOnline			35,435			
21	Forefeitures	2023 Asset Forfeiture/Seizure fund increases					111,000	
22	Code Enforcement	Unlawful camping- WTE tipping fees					35,000	
23	Fire Administration	SFD Add to Pays					325,000	
24	Fire Training	SFD 2023 Recruit Schools					1,543,014	
25	Fire Facilities	Station 6 Lease		12,000				
26	Fire Facilities	SFD/CCB Increasing Utility Costs		84,890				
27	Fire Apparatus & Equipment Maintenance	Increasing cost of apparatus repairs/maintenance		105,537				
28	Fire Operations	SFD Overtime					2,908,580	
29	Fire Operations	SFD Fuel Costs		191,200				
30	Fire Operations	Updates to Fire Staffing	30				1,257,173	
31	Emergency Medical Services	Emergency Medical Services program					449,771	
32	Utility Billing	Temp/Seasonal & postage for utility bill delinquencies					360,763	
33	Street Maintenance	Signs/Markers Material Increase for 2023					10,000	
34	Sewer	Contributed Capital						66,000
35	IT Operations	Infinite Innovations Consulting		3,737			10,100	
36	IT Operations	NoaNet City Hall		13,579			36,700	
37	Development Services Center	Building Inspector	1				88,627	
38	Development Services Center	Permit Technician I	1				78,467	
39	Development Services Center	Assistant Planner I	1				89,991	
40	Utility Billing	Clerk II	1				86,921	
41	Sewer	New Chemist	1				102,224	
42	Sewer	New Wastewater Specialist	1				79,260	
43	Sewer	New Systems Administrator	1				107,328	
44	Solid Waste	Refuse Collector I - New	1				59,283	
45	Solid Waste	Refuse Collector I - New	1				59,283	
46	Solid Waste	Refuse Collector I - New	1				59,283	
47	Solid Waste	Refuse Collector I - New	1				59,283	
48	Solid Waste	Refuse Collector II - New	1				66,043	
49	Solid Waste	Refuse Collector II - New	1				66,043	
	REVENUE & OFFSETS			(50,000)			(2,380,650)	
	EXPENDITURE SAVINGS			(24,000)			(60,000)	
	TOTAL		55	3,448,725	378,001	669,938	8,097,608	2,430,650

City of Spokane
2023 Strategic Proposals

Fiscal Impact of Excluded Operational and Strategic Proposals								
#	DEPARTMENT	REQUEST	FTE	GENERAL FUND	CRIMINAL JUSTICE ASSISTANCE FUND	PUBLIC SAFETY PERSONNEL FUND	OTHER FUNDS	REVENUE
Mayor Supported (but not included in budget)								
1	Legal Civil	Staff Attorney - Employment Law Focus	1	115,471				
2	Human Resources	Addition of a Clerk III	1	52,876				
Mayor Considering (not included in budget)								
3	Human Resources	Extension of COVID Project Position for 2023		94,949				
4	Police Support Services	Investigations Crime Analyst position	1	58,550				
5	Police Support Services	SPD Evidence Technician I	1	49,348				
6	Police Support Services	Patrol Crime Analyst positions	1	117,099				
7	Police IT (TARU)	Digital Forensic Position	1	97,500				
8	Police IT (TARU)	Business Systems Analyst II	1	81,432				
9	Planning Services	Economic Development Specialist	2	199,888				
Long Term Considerations (not included in budget)								
10	Management & Budget	Clerk II	1	49,293				
11	Facilities	General Fund Facilities Allocation Shortage		150,000				
12	Fleet	Telematics		20,800			80,000	88,000
13	Municipal Court	Therapeutic Courts - Community Court		40,800				
14	Municipal Court	Therapeutic Courts - DUI/Veterans'		4,700				
15	Municipal Court	Pretrial Release & Post Sentence Supervision FTA Reduction/Compliance		345,000				
16	Municipal Court	Restoration of Pre-Pandemic Operating Budget		71,410				
17	Probation	Electronic Monitoring Unit Expansion		283,382				
18	Police Administration	Video Production Technician		66,206				
19	Police Facilities	SPD Utility Costs		28,900				
20	Investigations	Clerk II	1	46,689				
21	Police IT (TARU)	TARU Operational Increases		51,670				
22	Police IT (TARU)	Costs related to increased staffing		19,088				
23	General Fund Allocations	1.1% Property Tax Increase GF Match to PS		648,526				
24	Fire Administration	2023 Contractual Increases		47,448				
25	Fire Support Services	Intterra Contract		65,000				
26	Fire Facilities	SFD arborist services		20,000				
27	Fire Facilities	Station Day Room Furniture		25,000				
28	Fire Facilities	SFD Facility Maintenance		93,350				
29	Fire Operations	SFD Rebound Contract		92,650				
30	Emergency Medical Services	SFD Paramedic Training		90,000				
Pending Funding (not included in budget)								
31	Code Enforcement	Unlawful Dumping- Streets and Parks Property						200,000
32	Street Maintenance	Training Coordinator Position	1				100,000	
33	Street Maintenance	Increase Street Department Fleet Equipment Replacement allocation					600,000	
34	Street Maintenance	Laborer IIs	4				400,000	
	REVENUE & OFFSETS						(288,000)	
	EXPENDITURE SAVINGS							
	TOTAL		16	3,127,025	-	-	892,000	288,000

Financial Schedules 2020-2023



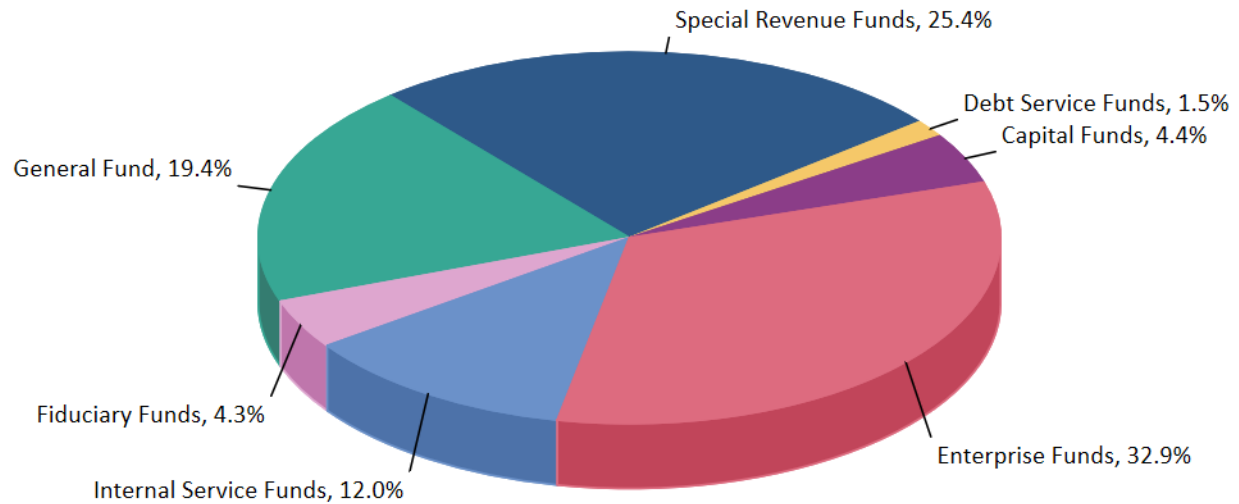
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2023 Proposed Budget

City of Spokane Net Expenditures by Fund Group

2023 Proposed Net City Expenditures

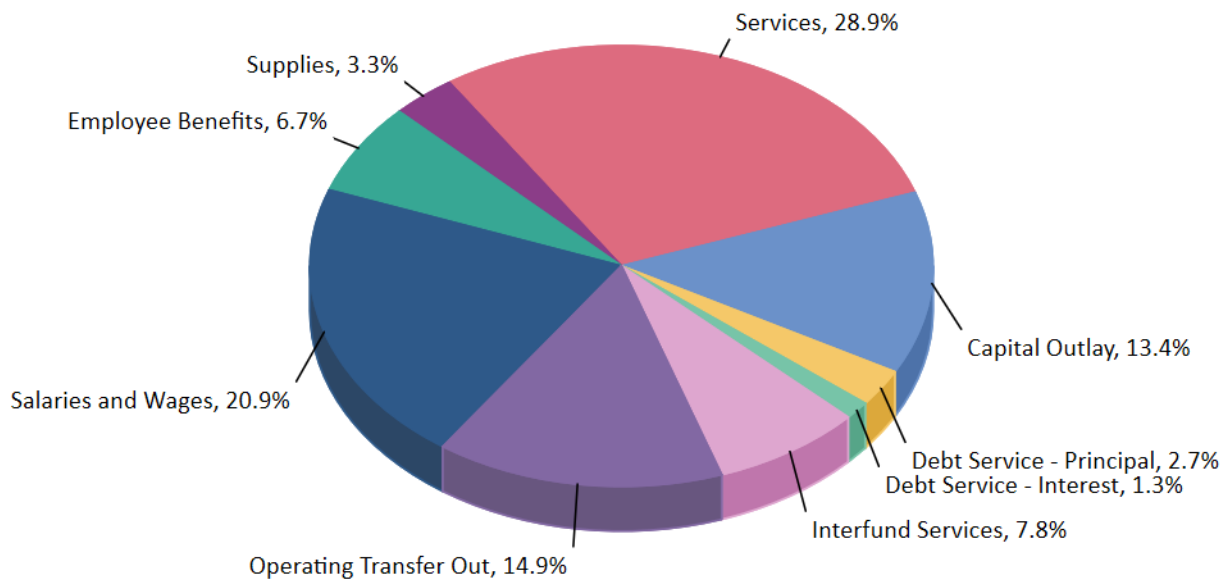


	2020	2021	2022	2023
(\$ in 000's)	Actual	Actual	Adopted	Proposed
General Fund	\$ 232,064	\$ 212,473	\$ 216,737	\$ 229,429
Special Revenue Funds	165,824	193,048	223,790	300,327
Debt Service Funds	16,858	16,803	16,492	17,678
Capital Funds	59,341	70,666	49,339	52,043
Enterprise Funds	401,119	322,782	329,342	389,432
Internal Service Funds	114,926	131,726	124,735	142,203
Fiduciary Funds	42,236	45,262	49,688	50,833
Total City Expenditures	1,032,368	992,760	1,010,123	1,181,945
Less:				
Operating Transfer Out	(187,166)	(164,710)	(131,441)	(172,253)
Net City Expenditures	\$ 845,202	\$ 828,050	\$ 878,682	\$ 1,009,692

2023 Proposed Budget

City of Spokane Summary of Expenditures

Summary of Expenditures



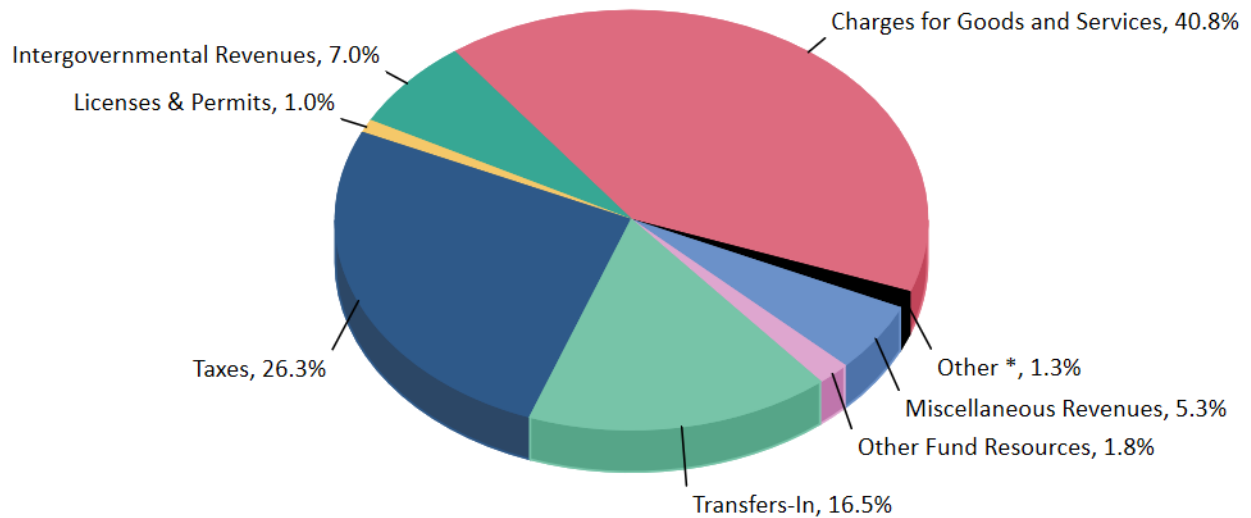
(\$ in 000's)

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Salaries and Wages	\$ 200,892	\$ 204,686	\$ 212,671	\$ 240,928
Employee Benefits	64,181	67,355	81,986	77,852
Supplies	24,618	29,295	31,183	38,295
Services	244,652	264,539	297,862	333,341
Capital Outlay	136,352	100,554	130,039	154,454
Debt Service - Principal	46,716	30,496	29,927	31,611
Debt Service - Interest	17,362	15,288	15,384	15,292
Interfund Services	67,350	69,318	74,414	89,462
Amortization/Depreciation*	43,078	46,517	-	-
Operating Transfer Out	187,166	164,710	131,441	172,253
Reserves*	-	-	5,215	28,458
Total City of Spokane	\$ 1,032,367	\$ 992,758	\$ 1,010,122	\$ 1,181,946

2023 Proposed Budget

City of Spokane Summary of Revenues

Summary of Revenues

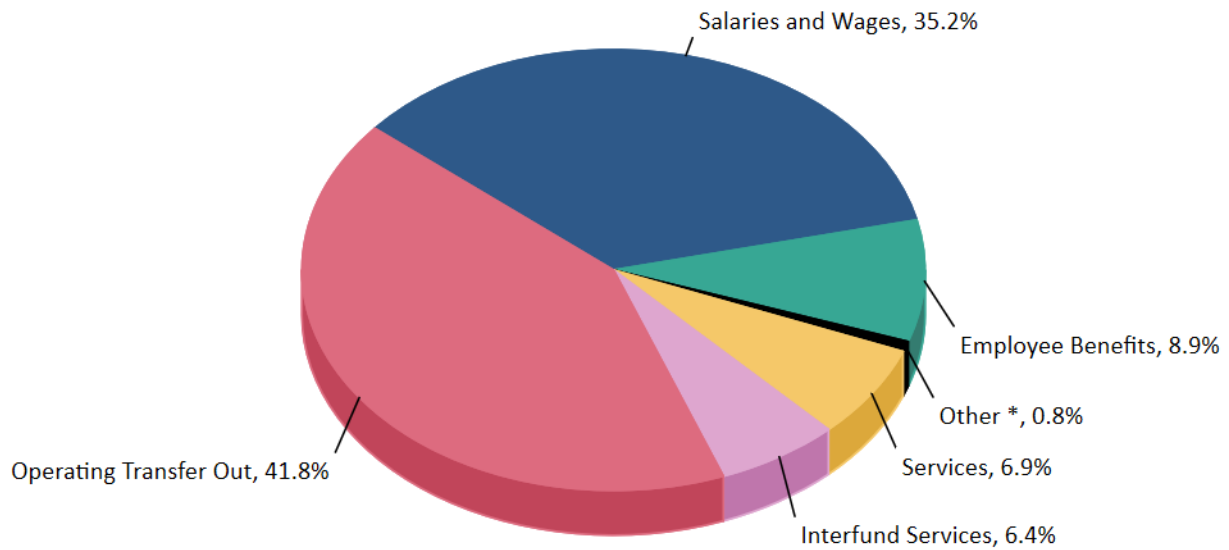


	2020	2021	2022	2023
(\$ in 000's)	Actual	Actual	Adopted	Proposed
Taxes	\$ 222,413	\$ 251,042	\$ 258,066	\$ 274,697
Licenses & Permits*	8,604	9,436	10,011	10,515
Intergovernmental Revenues	53,086	63,431	109,806	72,700
Charges for Goods and Services	357,387	379,545	391,199	426,137
Social Services*	34	62	110	100
Internal Service Fund Sales & Service*	879	930	974	974
Interfund Revenues*	393	267	414	598
Fines and Penalties*	5,235	8,980	8,948	9,317
Miscellaneous Revenues	103,800	90,584	56,774	55,676
Proprietary/Trust Fund - Other Revenue*	5,524	6,324	2,624	2,624
Other Fund Resources	79,376	40,856	19,326	18,745
Other Financing Sources*	21,602	380	-	-
Disposition of Capital Assets*	(64)	240	132	116
Transfers-In	126,171	135,687	131,441	172,852
Insurance Recoveries*	95	123	41	41
Total City of Spokane	\$ 984,535	\$ 987,887	\$ 989,866	\$ 1,045,092

2023 Proposed Budget

General Fund Summary of Expenditures

Summary of Expenditures



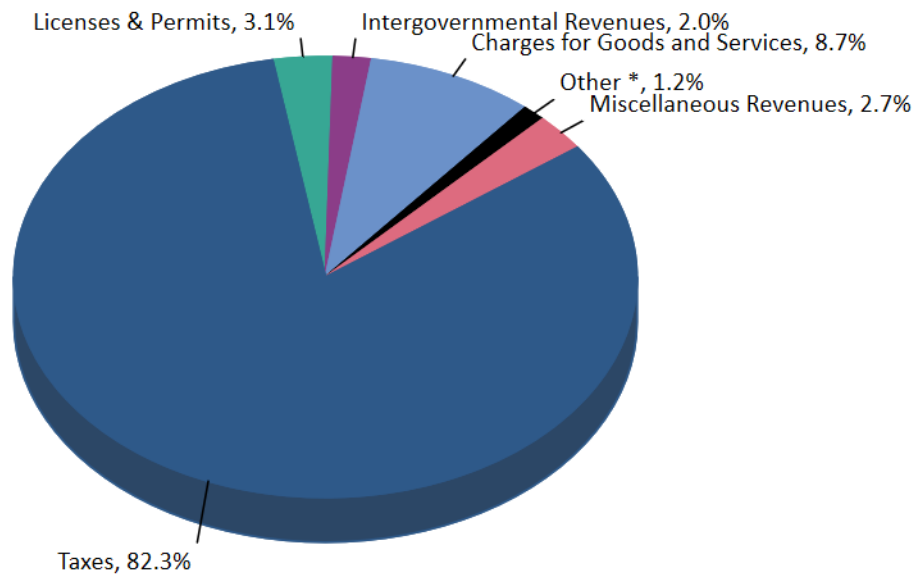
(\$ in 000's)

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Salaries and Wages	\$ 71,194	\$ 71,393	\$ 73,473	\$ 80,741
Employee Benefits	19,053	20,502	22,384	20,439
Supplies*	1,638	1,317	1,557	1,654
Services	20,909	14,765	14,664	15,706
Capital Outlay*	161	409	96	85
Debt Service - Principal*	21,545	-	-	-
Debt Service - Interest*	63	-	-	-
Interfund Services	9,963	10,474	11,975	14,623
Operating Transfer Out	87,538	93,612	93,009	95,893
Reserves*	-	-	(421)	288
Total General Fund	\$ 232,064	\$ 212,472	\$ 216,737	\$ 229,429

2023 Proposed Budget

General Fund Summary of Revenues

Summary of Revenues



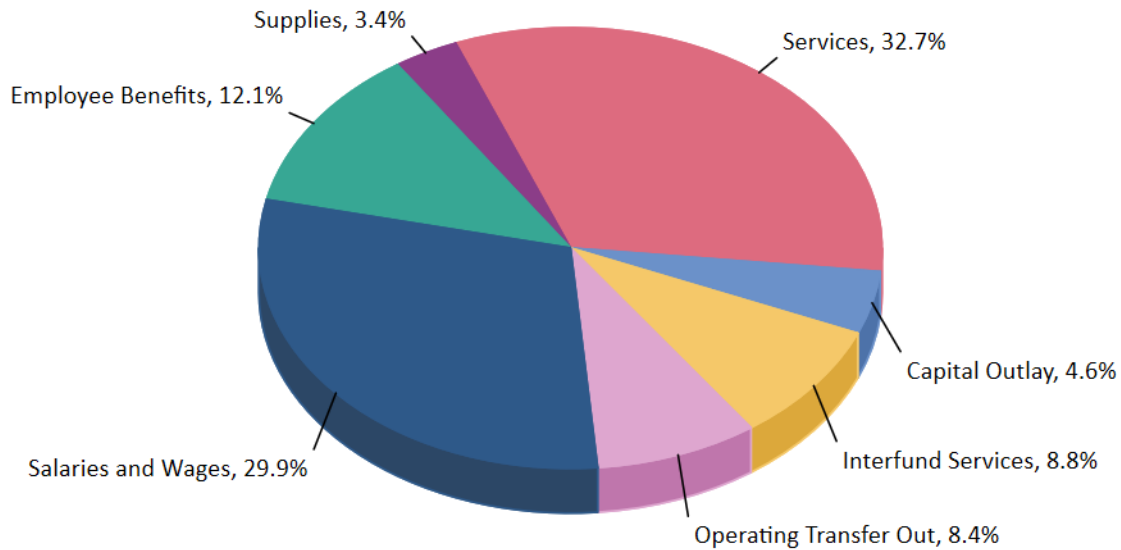
(\$ in 000's)

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Taxes	\$ 160,700	\$ 176,733	\$ 179,865	\$ 186,611
Licenses & Permits	6,412	6,898	6,791	7,098
Intergovernmental Revenues	11,588	4,414	4,236	4,485
Charges for Goods and Services	17,778	17,856	19,644	19,692
Fines and Penalties*	1,240	1,877	2,079	1,919
Miscellaneous Revenues	11,680	(1,402)	3,712	6,174
Other Financing Sources*	21,602	-	-	-
Disposition of Capital Assets*	94	59	40	40
Transfers-In*	185	151	394	783
Insurance Recoveries*	2	-	-	-
Total General Fund	\$ 231,281	\$ 206,586	\$ 216,761	\$ 226,802

2023 Proposed Budget

Special Revenue Funds Summary of Expenditures

Summary of Expenditures

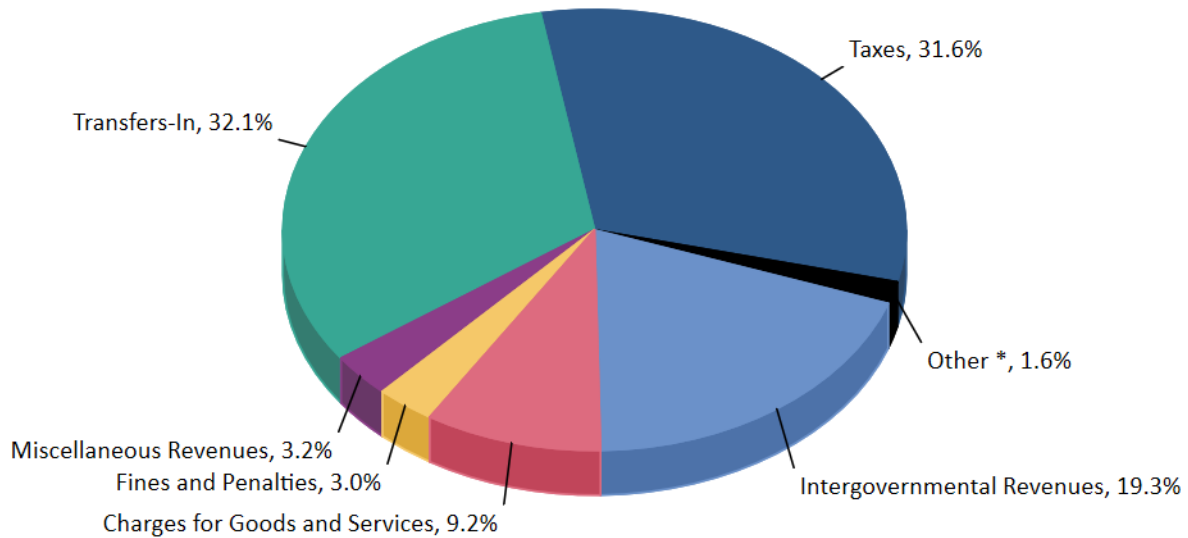


	2020	2021	2022	2023
(\$ in 000's)	Actual	Actual	Adopted	Proposed
Salaries and Wages	\$ 66,650	\$ 70,176	\$ 71,031	\$ 81,633
Employee Benefits	24,932	26,200	34,636	33,013
Supplies	5,459	6,195	8,549	9,188
Services	39,408	59,917	71,867	89,290
Capital Outlay	9,596	8,924	6,562	12,595
Interfund Services	13,846	15,061	15,720	24,140
Operating Transfer Out	5,933	6,575	10,313	23,047
Reserves	-	-	5,113	27,420
Total Special Revenue Funds	\$ 165,824	\$ 193,048	\$ 223,791	\$ 300,326

2023 Proposed Budget

Special Revenue Funds Summary of Revenues

Summary of Revenues

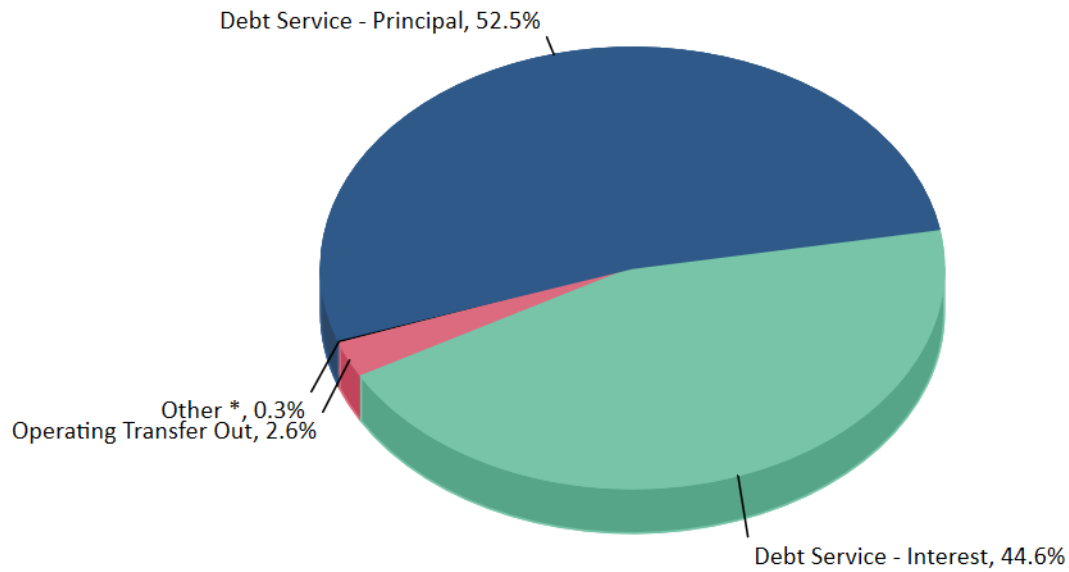


	2020	2021	2022	2023
(\$ in 000's)	Actual	Actual	Adopted	Proposed
Taxes	\$ 51,779	\$ 63,874	\$ 68,061	\$ 76,650
Licenses & Permits*	1,052	1,133	1,965	1,944
Intergovernmental Revenues	28,349	46,343	82,800	46,820
Charges for Goods and Services	13,316	15,887	17,623	22,272
Social Services*	34	62	110	100
Fines and Penalties	3,995	7,102	6,868	7,397
Miscellaneous Revenues	8,556	6,262	6,608	7,798
Proprietary/Trust Fund - Other Revenue*	6	2	-	-
Other Fund Resources*	1,625	2,089	1,682	1,842
Other Financing Sources*	-	380	-	-
Disposition of Capital Assets*	218	84	37	21
Transfers-In	73,929	76,758	80,786	77,950
Insurance Recoveries*	92	117	41	41
Total Special Revenue Funds	\$ 182,951	\$ 220,093	\$ 266,581	\$ 242,835

2023 Proposed Budget

Debt Service Funds Summary of Expenditures

Summary of Expenditures



(\$ in 000's)

Services*

Debt Service - Principal

Debt Service - Interest

Operating Transfer Out

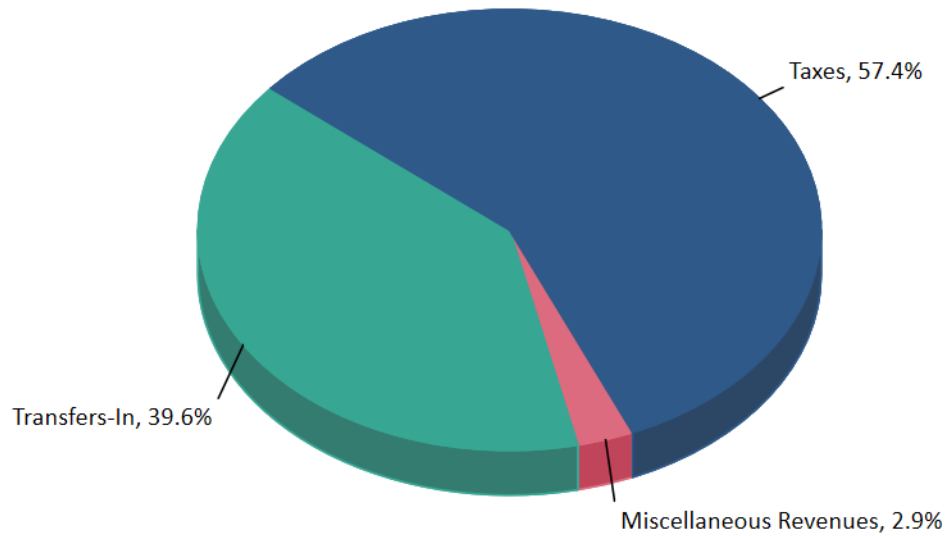
Total Debt Service Funds

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
\$	3	\$ 1	\$ 48	\$ 48
	6,732	8,008	8,620	9,274
	9,679	8,421	7,508	7,893
	444	373	316	463
\$	16,858	\$ 16,803	\$ 16,492	\$ 17,678

2023 Proposed Budget

Debt Service Funds Summary of Revenues

Summary of Revenues



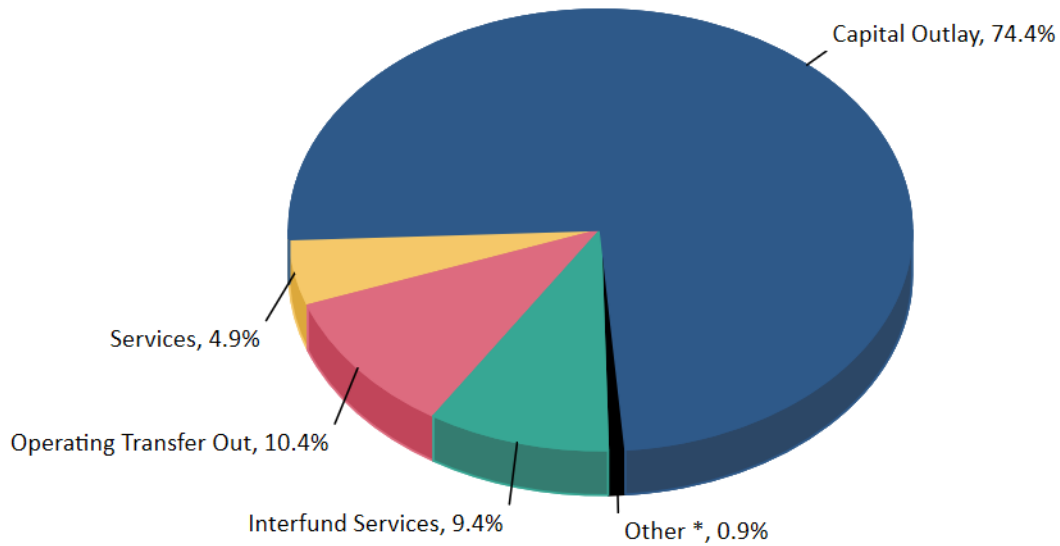
(\$ in 000's)

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Taxes	\$ 9,238	\$ 9,593	\$ 9,330	\$ 10,376
Intergovernmental Revenues*	679	-	-	-
Miscellaneous Revenues	394	179	533	533
Transfers-In	6,922	7,137	7,146	7,160
Total Debt Service Funds	\$ 17,233	\$ 16,909	\$ 17,009	\$ 18,069

2023 Proposed Budget

Capital Funds Summary of Expenditures

Summary of Expenditures



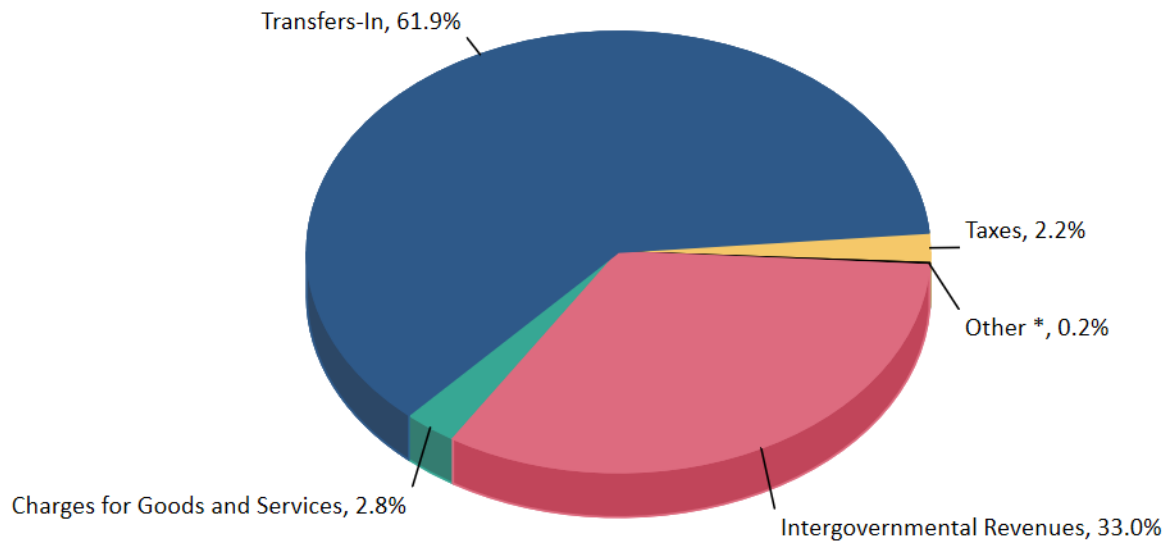
(\$ in 000's)

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Services	\$ 5,617	\$ 4,102	\$ 1,992	\$ 2,539
Capital Outlay	43,407	54,362	36,099	38,725
Debt Service - Principal*	411	431	431	457
Debt Service - Interest*	3	13	6	3
Interfund Services	4,668	4,362	4,076	4,885
Operating Transfer Out	5,235	7,395	6,735	5,435
Total Capital Funds	\$ 59,341	\$ 70,665	\$ 49,339	\$ 52,044

2023 Proposed Budget

Capital Funds Summary of Revenues

Summary of Revenues



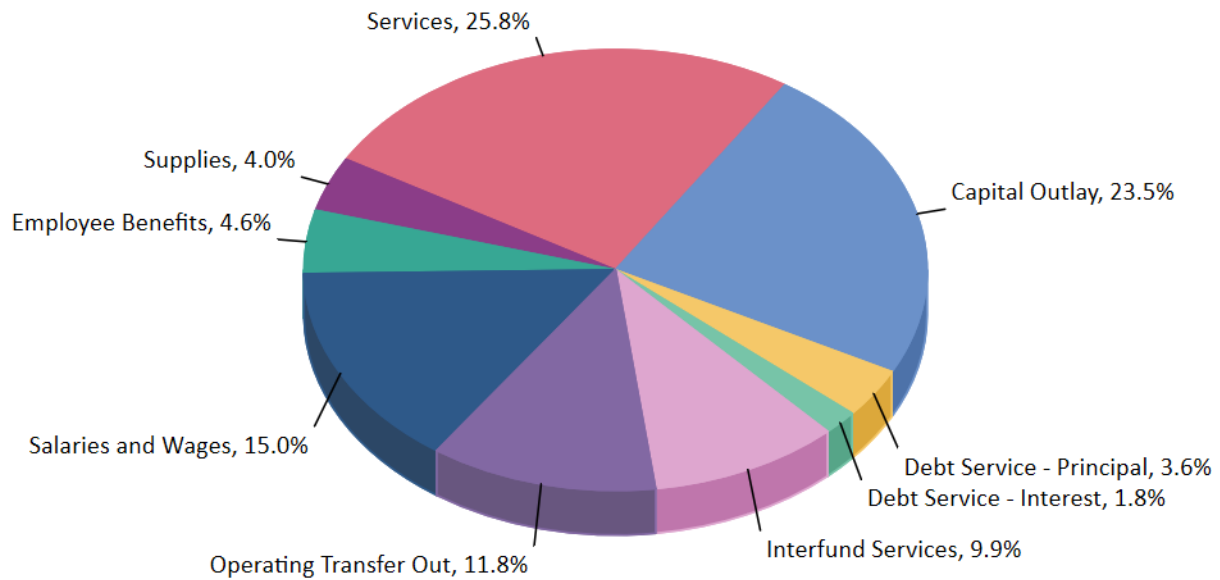
(\$ in 000's)

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Taxes	\$ 695	\$ 843	\$ 810	\$ 1,060
Licenses & Permits*	1	1	1	1
Intergovernmental Revenues	10,845	9,912	11,711	16,040
Charges for Goods and Services*	777	1,483	235	1,381
Miscellaneous Revenues*	5,400	(486)	438	77
Disposition of Capital Assets*	492	-	-	-
Transfers-In	15,272	23,458	16,393	30,108
Insurance Recoveries*	-	6	-	-
Total Capital Funds	\$ 33,482	\$ 35,217	\$ 29,588	\$ 48,667

2023 Proposed Budget

Enterprise Funds Summary of Expenditures

Summary of Expenditures



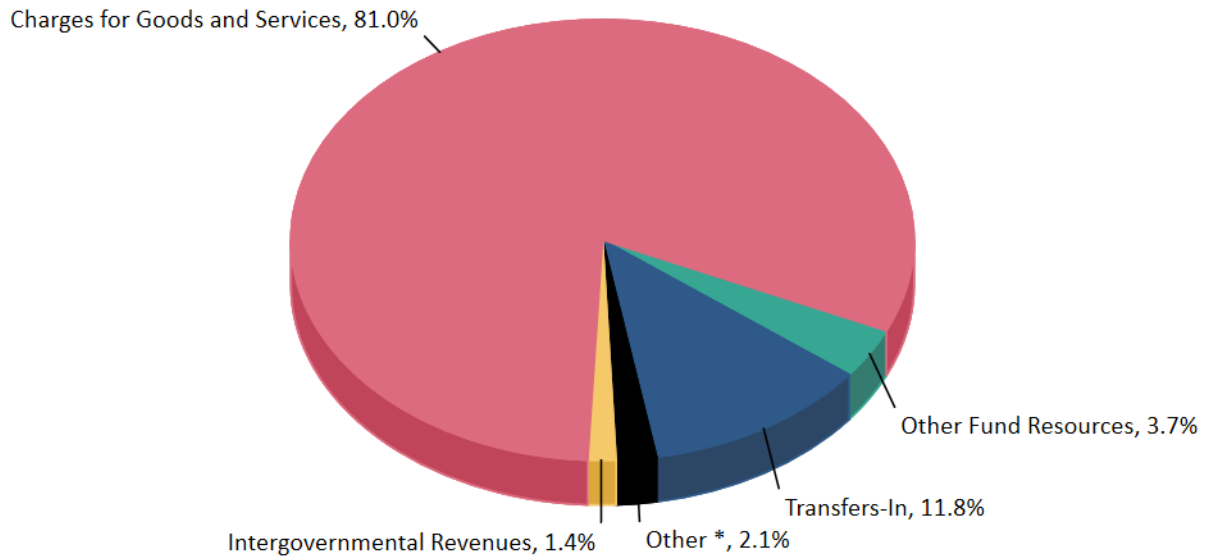
(\$ in 000's)

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Salaries and Wages	\$ 47,092	\$ 46,818	\$ 50,916	\$ 58,393
Employee Benefits	15,054	15,298	18,691	18,054
Supplies	10,657	12,558	13,431	15,585
Services	82,939	78,473	88,547	100,363
Capital Outlay	75,098	28,752	80,328	91,394
Debt Service - Principal	12,294	13,312	13,749	14,153
Debt Service - Interest	6,732	6,502	7,536	7,043
Interfund Services	32,275	32,741	35,888	38,391
Amortization/Depreciation*	35,801	39,162	-	-
Operating Transfer Out	83,176	49,166	20,190	45,825
Reserves*	-	-	67	230
Total Enterprise Funds	\$ 401,118	\$ 322,782	\$ 329,343	\$ 389,431

2023 Proposed Budget

Enterprise Funds Summary of Revenues

Summary of Revenues



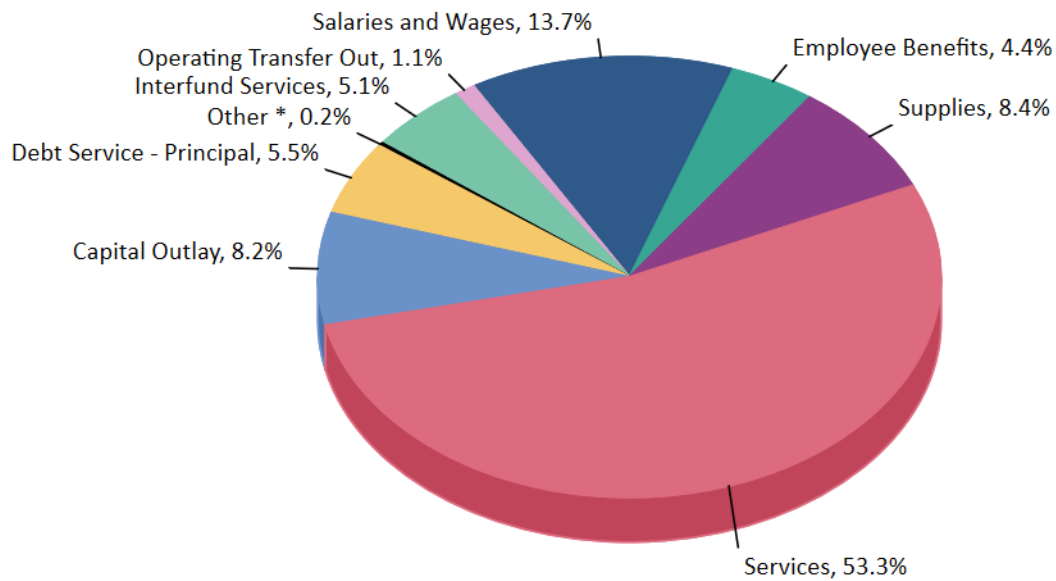
(\$ in 000's)

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Licenses & Permits*	\$ 1,138	\$ 1,403	\$ 1,255	\$ 1,472
Intergovernmental Revenues	490	1,774	10,510	4,805
Charges for Goods and Services	236,245	253,332	253,653	268,731
Fines and Penalties*	-	1	1	1
Miscellaneous Revenues*	10,433	6,471	1,919	2,867
Proprietary/Trust Fund - Other Revenue*	5,447	5,564	2,574	2,574
Other Fund Resources	68,893	30,576	16,084	12,300
Disposition of Capital Assets*	(909)	17	10	10
Transfers-In	16,282	14,589	13,600	39,018
Total Enterprise Funds	\$ 338,019	\$ 313,727	\$ 299,606	\$ 331,778

2023 Proposed Budget

Internal Service Funds Summary of Expenditures

Summary of Expenditures



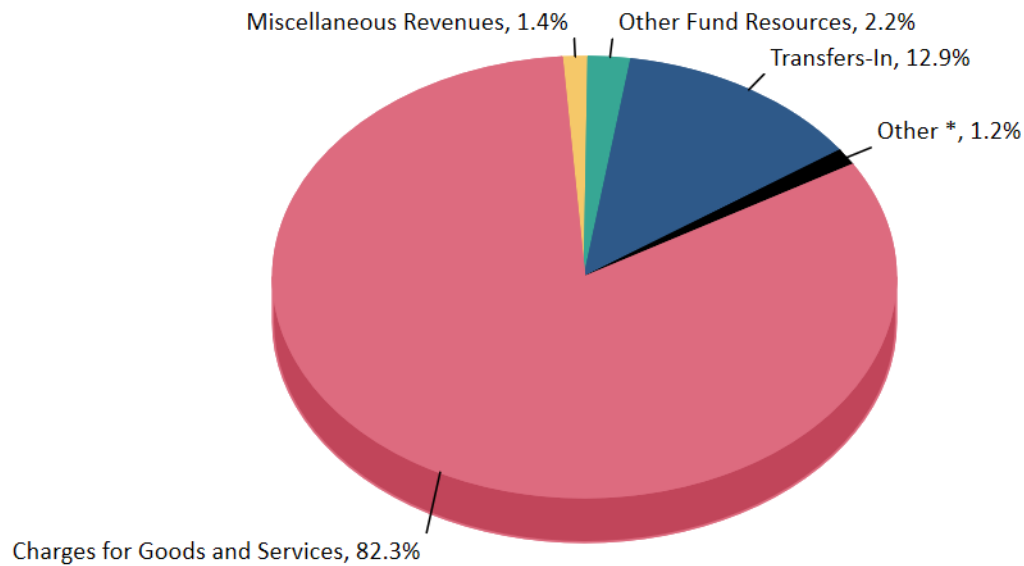
(\$ in 000's)

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Salaries and Wages	\$ 15,339	\$ 15,673	\$ 16,608	\$ 19,468
Employee Benefits	5,056	5,267	6,179	6,256
Supplies	6,860	9,221	7,640	11,858
Services	54,397	62,885	71,970	75,505
Capital Outlay	8,091	8,107	6,955	11,655
Debt Service - Principal	5,733	8,746	7,127	7,726
Debt Service - Interest*	885	352	335	352
Interfund Services	6,472	6,556	6,596	7,283
Amortization/Depreciation*	7,253	7,331	-	-
Operating Transfer Out*	4,840	7,588	878	1,590
Reserves*	-	-	446	510
Total Internal Service Funds	\$ 114,926	\$ 131,726	\$ 124,734	\$ 142,203

2023 Proposed Budget

Internal Service Funds Summary of Revenues

Summary of Revenues



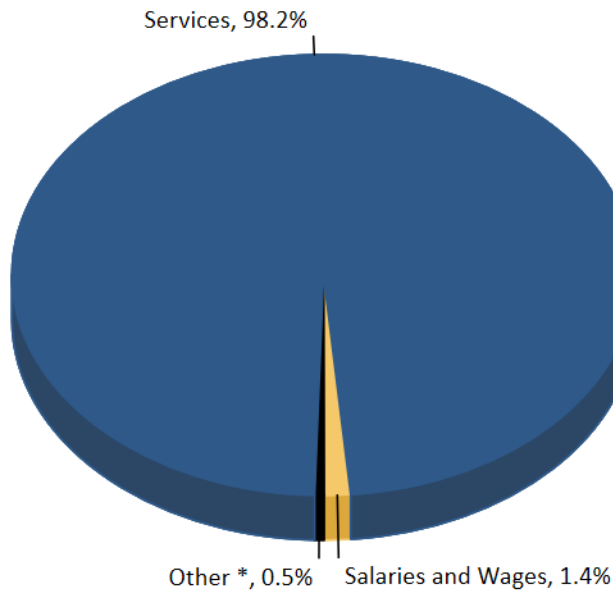
(\$ in 000's)

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Intergovernmental Revenues*	\$ 346	\$ 154	\$ 20	\$ 20
Charges for Goods and Services	89,254	90,973	100,024	114,042
Internal Service Fund Sales & Service*	879	930	974	974
Interfund Revenues*	393	267	414	598
Miscellaneous Revenues	1,700	2,599	1,905	1,891
Proprietary/Trust Fund - Other Revenue*	71	758	50	50
Other Fund Resources*	7,573	6,476	-	3,044
Disposition of Capital Assets*	41	80	45	45
Transfers-In	13,582	13,593	13,123	17,832
Total Internal Service Funds	\$ 113,839	\$ 115,830	\$ 116,555	\$ 138,496

2023 Proposed Budget

Fiduciary Funds Summary of Expenditures

Summary of Expenditures



(\$ in 000's)

Salaries and Wages

Employee Benefits*

Supplies*

Services

Interfund Services*

Amortization/Depreciation*

Reserves*

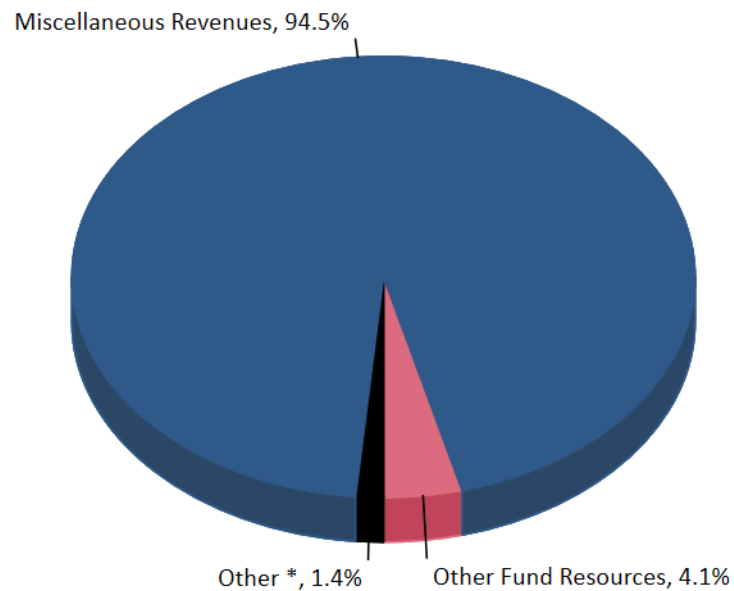
Total Fiduciary Funds

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Salaries and Wages	\$ 617	\$ 627	\$ 642	\$ 693
Employee Benefits*	86	88	97	90
Supplies*	4	4	6	10
Services	41,378	44,395	48,773	49,889
Interfund Services*	127	124	159	141
Amortization/Depreciation*	24	24	-	-
Reserves*	-	-	10	10
Total Fiduciary Funds	\$ 42,236	\$ 45,262	\$ 49,687	\$ 50,833

2023 Proposed Budget

Fiduciary Funds Summary of Revenues

Summary of Revenues



(\$ in 000's)

Intergovernmental Revenues
Charges for Goods and Services*
Miscellaneous Revenues
Other Fund Resources

Total Fiduciary Funds

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Intergovernmental Revenues	\$ 789	\$ 835	\$ 530	\$ 530
Charges for Goods and Services*	17	15	20	20
Miscellaneous Revenues	65,636	76,960	41,659	36,338
Other Fund Resources	1,285	1,715	1,560	1,560
Total Fiduciary Funds	\$ 67,727	\$ 79,525	\$ 43,769	\$ 38,448

Division Financial Summaries

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Non- Departmental

The Non-Departmental budget is used to aggregate several General Fund revenues and expenses that are not aligned with any specific department.



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Non-Departmental Division Budget Detail



What We Do

The Non-Departmental budget is used to aggregate several General Fund revenues and expenses that are not aligned with any specific department.

Some of the key Non-Departmental programs include Animal Control, Citywide Memberships/Dues, Outside Legal Counsel, Election & Voter Registration Expenses, Department of Emergency Management, Spokane County Pollution Control, Annexation Mitigation, Support for the Spokane Regional Transportation Council.

What It Costs

Dollars by Funding Source

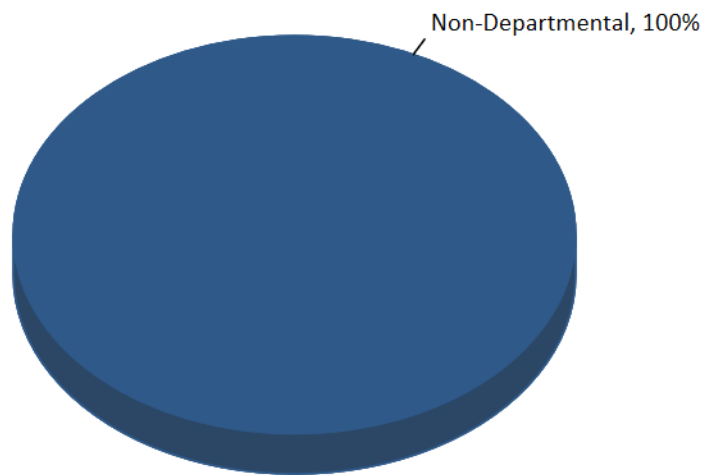
	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
General Fund	\$ 211,470	\$ 185,578	\$ 193,318	\$ 202,820	\$ 9,502	4.9 %
Total Revenue	\$ 211,470	\$ 185,578	\$ 193,318	\$ 202,820	\$ 9,502	4.9 %

Dollars by Department-Section

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Non-Departmental	\$ 33,079	\$ 6,414	\$ 4,545	\$ 5,274	\$ 729	16.0 %
Total Expense	\$ 33,079	\$ 6,414	\$ 4,545	\$ 5,274	\$ 729	16.0 %

Non-Departmental Division Budget Detail

2023 Proposed Expenditures by Department-Section



Non-Departmental Budget Detail

What We Do

The Non-Departmental budget is used to aggregate several General Fund revenues and expenses that are not aligned with any specific department.

Some of the key Non-Departmental programs include Animal Control, Citywide Memberships/Dues, Outside Legal Counsel, Election & Voter Registration Expenses, Department of Emergency Management, Spokane County Pollution Control, Annexation Mitigation, Support for the Spokane Regional Transportation Council.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 156,759	\$ 172,033	\$ 174,945	\$ 181,691	\$ 6,746	3.9 %
Licenses & Permits	6,245	6,701	6,610	6,917	307	4.6 %
Intergovernmental Revenues	2,856	2,979	2,871	2,991	120	4.2 %
Charges for Goods and Services	5,065	5,507	5,464	5,361	(103)	(1.9)%
Fines and Penalties	4	25	3	3	-	- %
Miscellaneous Revenues	11,537	(1,699)	3,425	5,857	2,432	71.0 %
Other Financing Sources	21,602	-	-	-	-	- %
Total Revenues	204,068	185,546	193,318	202,820	9,502	4.9 %
Expenses						
Salaries and Wages	209	190	220	235	15	6.8 %
Supplies	206	3	-	-	-	- %
Services	10,640	4,163	4,245	4,425	180	4.2 %
Debt Service - Principal	21,545	-	-	-	-	- %
Debt Service - Interest	63	-	-	-	-	- %
Interfund Services	-	-	40	-	(40)	(100.0)%
Operating Transfer Out	415	2,058	565	565	-	- %
Reserves	-	-	(525)	50	575	(109.5)%
Total Expenses	33,078	6,414	4,545	5,275	730	16.1 %
Net Surplus	\$ 170,990	\$ 179,132	\$ 188,773	\$ 197,545	\$ 8,772	4.6 %

Non-Departmental Grants & Special Events Budget Detail

What We Do

The Non-Departmental budget is used to aggregate several expenses that are not aligned with any specific department. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Non-Departmental operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 7,401	\$ 33	\$ -	\$ -	\$ -	- %
Total Revenues	7,401	33	-	-	-	- %
Expenses						
Net Surplus	\$ 7,401	\$ 33	\$ -	\$ -	\$ -	- %

Police Ombudsman

The mission of the Office of the Police Ombudsman (OPO) is to promote confidence and accountability in the members of the Spokane Police Department (SPD). The OPO does so through providing independent and thorough oversight of matters that impact the community and the department.



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Police Ombudsman Division Budget Detail



What We Do

The mission of the Office of the Police Ombudsman (OPO) is to promote confidence and accountability in the members of the Spokane Police Department (SPD). The OPO does so through providing independent and thorough oversight of matters that impact the community and the department. The OPO desires to help bridge the gap between the community and the SPD by writing closing reports in cases that are of public concern in order to increase accountability and transparency. The OPO also writes closing reports that may lead to recommendations for improving Police policies or practices. By insisting on transparency, the OPO's goal is to prevent similar incidents in the future and ensure that the practices contained herein are limited and/or never happen again. When the Police Guild's active Labor Agreement allows the OPO highlights effective Police practices to give the community a better understanding of why certain practices are utilized.

What We've Accomplished

- In 2021, the OPO stayed engaged with the community during the pandemic by attending 225 limited events and virtual meetings.
- Despite pandemic restrictions, the OPO increased community contacts to 1452.
- The OPO conducted 64 interviews of potential or ongoing complainants.
- The OPO continued monitoring Internal Affairs (IA) investigations by participating in 84 IA interviews.
- The OPO published 9 closing reports with 17 recommendations. 15 of those recommendations were fully or partially implemented; 2 were not implemented.

What We Plan To Do

- Moving forward, the OPO plans to expand capacity by seeking to re-establish an Analyst position in report writing and investigations.
- The OPO seeks to increase engagement with the public by revising outreach strategies, social media engagement, and updating the OPO website.
- The OPO will continue to seek opportunities to influence and take part in local, regional, and national Police reform efforts.

Police Ombudsman Division Budget Detail

What It Costs

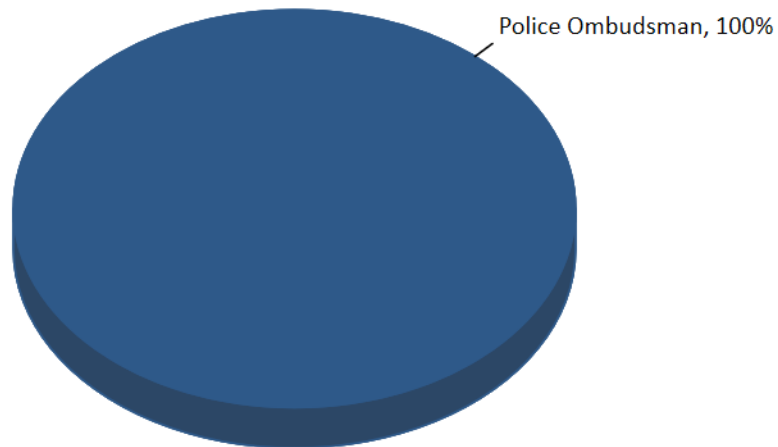
Dollars by Funding Source

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						

Dollars by Department-Section

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Police Ombudsman	\$ 321	\$ 433	\$ 455	\$ 496	\$ 41	9.0 %
Total Expense	\$ 321	\$ 433	\$ 455	\$ 496	\$ 41	9.0 %
Full Time Equivalent	2.60	3.00	3.00	3.00	-	- %

2023 Proposed Expenditures by Department-Section



Police Ombudsman Budget Detail

What We Do

The Office of Police Ombudsman (OPO) provides civilian oversight of the Spokane Police Department. The OPO is charged with monitoring the Internal Affairs (IA) complaint investigation process. This includes receiving complaints, participating in administrative interviews with civilians and officers, and certifying IA investigations in a timely manner while applying thorough and objective standards. The OPO also has the opportunity to mediate complaints, conduct public outreach, write reports, and make policy and training recommendations.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Expenses						
Salaries and Wages	\$ 238	\$ 332	\$ 310	\$ 350	\$ 40	12.9 %
Employee Benefits	54	71	69	69	-	- %
Supplies	7	9	11	11	-	- %
Services	23	21	66	66	-	- %
Total Expenses	322	433	456	496	40	8.8 %
Net Loss	\$ (322)	\$ (433)	\$ (456)	\$ (496)	\$ (40)	8.8 %
Full Time Equivalent	2.60	3.00	3.00	3.00	-	- %

Civil Service

The Civil Service Division provides merit-based, objective, and apolitical personnel services related to hiring, promotions, discipline, and termination. These functions are critical to the City because they provide mechanisms for creating the diverse, highly qualified workforce that is ultimately responsible for the execution of the joint Administration and City Council strategic plan.



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Civil Service Division Budget Detail



What We Do

The Civil Service Division provides merit-based, objective, and apolitical personnel services related to hiring, promotions, discipline, and termination. These functions are critical to the City because they provide mechanisms for creating the diverse, highly qualified workforce that is ultimately responsible for the execution of the joint Administration and City Council strategic plan.

What It Costs

Dollars by Funding Source

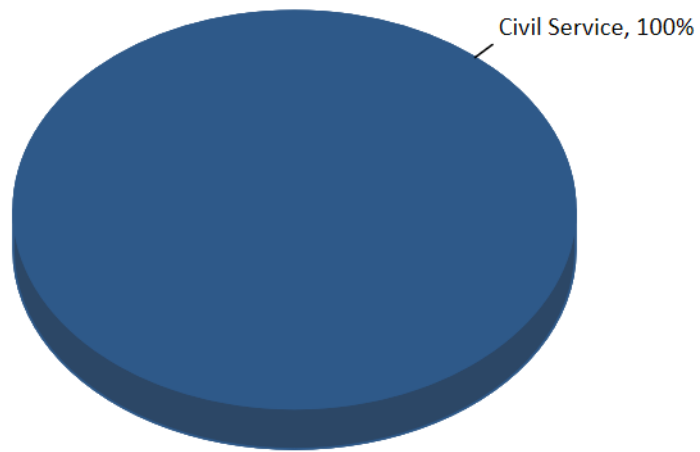
	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						

Dollars by Department-Section

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Civil Service	\$ 1,277	\$ 1,287	\$ 1,547	\$ 1,795	\$ 248	16.0 %
Civil Service Grants & Special Events	49	-	-	-	-	- %
Total Expense	\$ 1,326	\$ 1,287	\$ 1,547	\$ 1,795	\$ 248	16.0 %
Full Time Equivalent	11.00	11.00	12.00	12.00	-	- %

Civil Service Division Budget Detail

2023 Proposed Expenditures by Department-Section



Civil Service Budget Detail

What We Do

Civil Service provides merit-based, objective, and apolitical personnel services related to hiring, promotions, discipline, and termination.

Functions include certification of payroll, job classification services, rule interpretation, customer service for external job applicants, maintenance of Eligibility Lists of qualified candidates, civil service test development, records maintenance, and recruiting efforts.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Expenses						
Salaries and Wages	\$ 820	\$ 852	\$ 939	\$ 1,103	\$ 164	17.5 %
Employee Benefits	278	287	327	342	15	4.6 %
Supplies	19	18	19	23	4	21.1 %
Services	84	46	160	179	19	11.9 %
Interfund Services	74	84	92	147	55	59.8 %
Reserves	-	-	10	-	(10)	(100.0)%
Total Expenses	1,275	1,287	1,547	1,794	247	16.0 %
Net Loss	\$ (1,275)	\$ (1,287)	\$ (1,547)	\$ (1,794)	(247)	16.0 %
Full Time Equivalent	11.00	11.00	12.00	12.00	-	- %

Civil Service Grants & Special Events Budget Detail

What We Do

Civil Service provides merit-based, objective, and apolitical personnel services related to hiring, promotions, discipline, and termination.

This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Civil Service operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Expenses						
Salaries and Wages	\$ 37	\$ -	\$ -	\$ -	\$ -	- %
Employee Benefits	12	-	-	-	-	- %
Total Expenses	49	-	-	-	-	- %
Net Surplus (Loss)	\$ (49)	\$ -	\$ -	\$ -	\$ -	- %

City Clerk

The Office of the City Clerk is a repository for the City's official records and supports both the legislative and administrative branches, while also serving the public by providing records maintenance and management services. The City Clerk is responsible for administering the City's public records request process and facilitating access to the City's records.



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City Clerk Division Budget Detail



What We Do

The Office of the City Clerk is a repository for the City's official records and supports both the legislative and administrative branches, while also serving the public by providing records maintenance and management services. The City Clerk is responsible for administering the City's public records request process and facilitating access to the City's records.

The Office of the City Clerks supports the City Administration and City Council in achieving policy goals and advancing matters pertaining to the City's priorities by preparing, publishing, posting, and distributing the weekly City Council agendas and agenda packets. The City Clerk also renders efficient and effective record keeping services for the Administration and City Council, maintains the Spokane Municipal Code, and facilitates open access to the City's records and information contained therein in compliance with the Public Records Act.

What We've Accomplished

- In 2021 the Office of the City Clerk prepared, published, and posted 172 current and advance agenda/agenda packets,
- Prepared minutes for 172 City Council meetings,
- Attended 60 bid openings,
- Published and posted 108 Official Gazettes,
- 2,000+ documents routed for signatures, attest/seal, indexed, distributed and/or filed and provided access to the City's records by processing and responding to approximately 3,000+ public records requests.

What We Plan To Do

- The Office of the City Clerk continues to strive to provide excellent service to the citizens of Spokane directly and indirectly through the legislative and administrative branches of the City government.

City Clerk Division Budget Detail

What It Costs

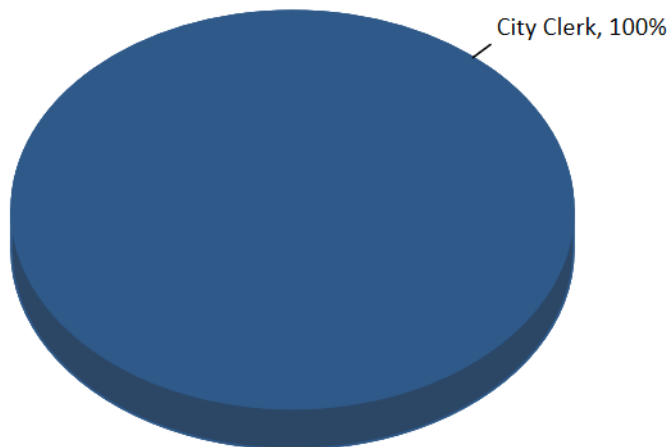
Dollars by Funding Source

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
General Fund	\$ 1	\$ 1	\$ 2	\$ 1	\$ (1)	(50.0)%
Total Revenue	\$ 1	\$ 1	\$ 2	\$ 1	\$ (1)	(50.0)%

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
City Clerk	\$ 667	\$ 694	\$ 753	\$ 886	\$ 133	17.7 %
Total Expense	\$ 667	\$ 694	\$ 753	\$ 886	\$ 133	17.7 %
Full Time Equivalent	7.00	7.00	7.00	8.00	1.00	14.3 %

2023 Proposed Expenditures by Department-Section



Resource Requests Proposed

1. Request for Public Records Specialist FTE (City Clerk)	\$ 76,790
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City Clerk Budget Detail

What We Do

The Office of the City Clerk supports both the legislative and administrative branches and serves the community by acting as the custodian for the City's official records, promotes accountable stewardship of public information and records, and facilitates access to the City's records in support of open government and transparency. Functions include agenda preparation and posting, processing official documents, responding to public records requests, updating the Spokane Municipal Code, and various other duties.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ -	\$ 1	\$ 2	\$ 1	\$ (1)	(50.0)%
Miscellaneous Revenues	1	-	-	-	-	- %
Total Revenues	1	1	2	1	(1)	(50.0)%
Expenses						
Salaries and Wages	459	475	508	598	90	17.7 %
Employee Benefits	152	162	181	213	32	17.7 %
Supplies	4	3	3	14	11	366.7 %
Services	52	55	61	62	1	1.6 %
Total Expenses	667	695	753	887	134	17.8 %
Net Loss	\$ (666)	\$ (694)	\$ (751)	\$ (886)	\$ (135)	18.0 %
Full Time Equivalent	7.00	7.00	7.00	8.00	1.00	14.3 %

City Council

The Spokane City Council is comprised of a total of seven (7) members; one (1) Council President and six (6) Councilmembers.

The seven Councilmembers constitute a legislative body that is granted the authority to create local laws by the Washington State Constitution and state law.



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Council Division Budget Detail



What We Do

As provided in the City Charter, the Spokane City Council is comprised of a total of seven (7) members. One (1) Council President and six (6) Councilmembers. The City of Spokane is divided into three districts. Each district is responsible for electing two representatives to the City Council.

The seven Councilmembers constitute a legislative body that is granted the authority to create local laws by the Washington State Constitution and state law.

The current representatives comprising the Spokane City Council are Breean Beggs (Council President 2020-2023), Jonathan Bingle (District 1 2022-2025), Michael Cathcart (District 1 2020-2023), Betsy Wilkerson (District 2 2022-2025), Lori Kinnear (District 2 2020-2023), Karen Stratton (District 3 2020-2023), and Zack Zappone (District 3 2022-2025).

What It Costs

Dollars by Funding Source

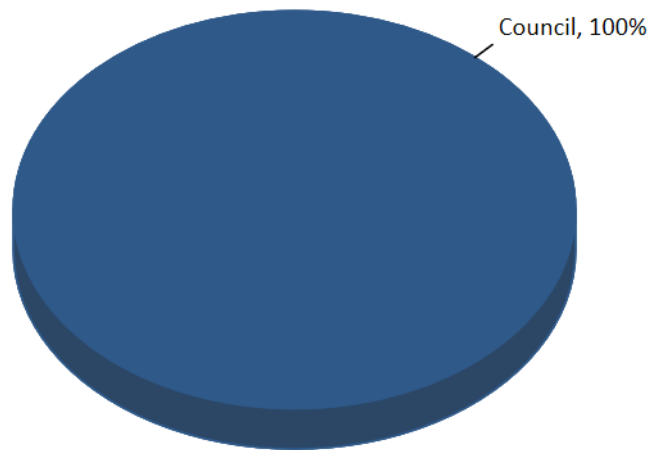
(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
General Fund	\$ -	\$ 10	\$ -	\$ -	\$ -	- %
Total Revenue	\$ -	\$ 10	\$ -	\$ -	\$ -	- %

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Council	\$ 1,838	\$ 2,133	\$ 2,632	\$ 2,553	\$ (79)	(3.0)%
Total Expense	\$ 1,838	\$ 2,133	\$ 2,632	\$ 2,553	\$ (79)	(3.0)%
Full Time Equivalent	21.00	22.00	22.00	22.00	-	- %

Council Division Budget Detail

2023 Proposed Expenditures by Department-Section



Council Budget Detail

What We Do

As provided in the City Charter, the Spokane City Council is comprised of a total of seven (7) members. One (1) Council President and six (6) Councilmembers. The City of Spokane is divided into three districts. Each district is responsible for electing two representatives for the City Council.

The seven Councilmembers constitute a legislative body that is granted the authority to create local laws by the Washington State Constitution and state law.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ -	\$ 10	\$ -	\$ -	\$ -	- %
Expenses						
Salaries and Wages	1,162	1,403	1,550	1,647	97	6.3 %
Employee Benefits	401	493	561	513	(48)	(8.6)%
Supplies	107	45	70	42	(28)	(40.0)%
Services	157	187	311	311	-	- %
Interfund Services	-	2	-	-	-	- %
Operating Transfer Out	11	2	-	-	-	- %
Reserves	-	-	140	40	(100)	(71.4)%
Total Expenses	1,838	2,132	2,632	2,553	(79)	(3.0)%
Net Loss	\$ (1,838)	\$ (2,122)	\$ (2,632)	\$ (2,553)	\$ 79	(3.0)%
Full Time Equivalent	21.00	22.00	22.00	22.00	-	- %

Communications

Communications fosters citizen and employee engagement through accurate and timely information about City operations, events, and conversations. Increasing and on-demand content promotes on-going dialogue to engage citizens, neighborhoods, and stakeholders where they congregate.



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Communications Division Budget Detail



What We Do

Communications fosters citizen and employee engagement through accurate and timely information about City operations, events, and conversations. Increasing and on-demand content promotes on-going dialogue to engage citizens, neighborhoods, and stakeholders where they congregate.

What We've Accomplished

- Developed new opportunities for regular engagement by reintroducing in-person opportunities to establish a hybrid mix of virtual and digital interactions through advisory councils, open houses, community meetings, and neighborhood outreach.
- Facilitated and led an ongoing conversation about emergency and transitional housing needs and public safety impacts.
- Increased capability to produce versatile content for use across multiple communications platforms and channels.
- Supported COVID-19 internal and external messaging and reopening activities.

What We Plan To Do

- Maintain and grow the ability to tell the City's story through the organization's multiple communications channels.
- Leverage a key retirement to re-evaluate the management and structure of the City's communications resources to better meet the increasing demands for information.
- Maintain and grow the City's digital channels and increasing associated technology resource needs.

What It Costs

Dollars by Funding Source

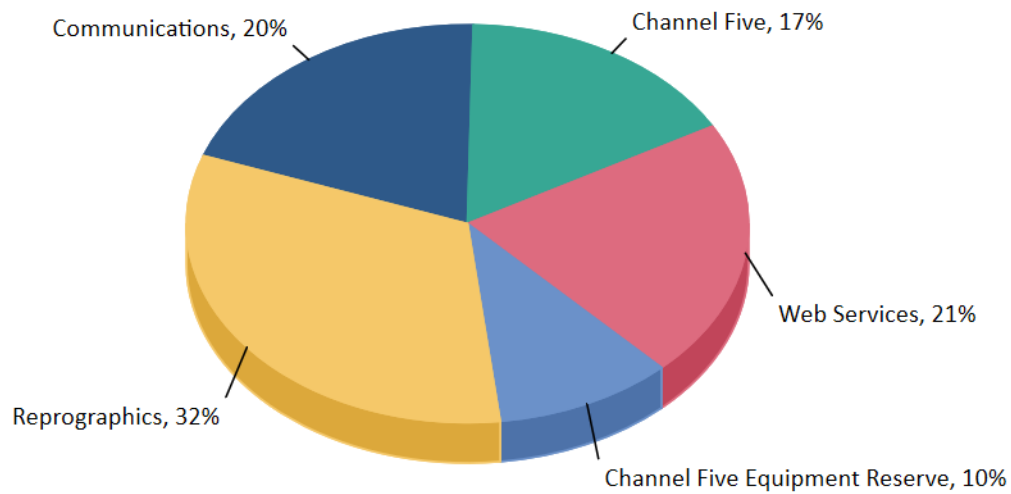
(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
General Fund	\$ 38	\$ -	\$ 37	\$ -	\$ (37)	(100.0)%
Special Revenue Funds	227	336	230	230	-	- %
Internal Service Funds	659	647	713	763	50	7.0 %
Total Revenue	\$ 924	\$ 983	\$ 980	\$ 993	\$ 13	1.3 %

Communications Division Budget Detail

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Communications	\$ 323	\$ 375	\$ 438	\$ 443	\$ 5	1.1 %
Channel Five	337	341	335	370	35	10.4 %
Web Services	397	404	402	471	69	17.2 %
Channel Five Equipment Reserve	180	176	231	230	(1)	(0.4)%
Channel Five Equipment Reserve Grants & Special Events	-	4	-	-	-	- %
Reprographics	701	670	621	726	105	16.9 %
Total Expense	\$ 1,938	\$ 1,970	\$ 2,027	\$ 2,240	\$ 213	10.5 %
Full Time Equivalent	13.00	13.00	13.00	13.00	-	- %

2023 Proposed Expenditures by Department-Section



Communications Budget Detail

What We Do

Communications fosters citizen and employee engagement through accurate and timely information about City operations, events, and conversations. Increasing and on-demand content promotes on-going dialogue to engage citizens, neighborhoods, and stakeholders where they congregate.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 37	\$ -	\$ 37	\$ -	\$ (37)	(100.0)%
Miscellaneous Revenues	1	-	-	-	-	- %
Total Revenues	38	-	37	-	(37)	(100.0)%
Expenses						
Salaries and Wages	242	277	314	322	8	2.5 %
Employee Benefits	69	86	93	90	(3)	(3.2)%
Supplies	1	-	1	1	-	- %
Services	9	9	22	22	-	- %
Interfund Services	2	2	2	2	-	- %
Reserves	-	-	5	5	-	- %
Total Expenses	323	374	437	442	5	1.1 %
Net Loss	\$ (285)	\$ (374)	\$ (400)	\$ (442)	\$ (42)	10.5 %
Full Time Equivalent	3.00	3.00	3.00	3.00	-	- %

Channel Five Budget Detail

What We Do

The Channel 5/PEG Capital program funds capital expenditures for public, education, and government access (PEG) cable television channels. Funding is received from cable operator Comcast as part of the City's franchise agreement. Subscribers pay fifty (50) cents per month for PEG support Programs and Services.

What It Costs

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Revenue						
Expenses						
Salaries and Wages	\$ 241	\$ 254	\$ 235	\$ 269	\$ 34	14.5 %
Employee Benefits	89	84	87	87	-	- %
Supplies	1	1	2	2	-	- %
Services	7	2	11	11	-	- %
Total Expenses	338	341	335	369	34	10.1 %
Net Loss	\$ (338)	\$ (341)	\$ (335)	\$ (369)	\$ (34)	10.1 %
Full Time Equivalent	3.00	3.00	3.00	3.00	-	- %

Web Services Budget Detail

What We Do

Communications fosters citizen and employee engagement through accurate and timely information about City operations, events, and conversations. Increasing and on-demand content promotes on-going dialogue to engage citizens, neighborhoods, and stakeholders where they congregate. Web Services allows the City of Spokane's local government to provide citizens with the information they need at all hours of the day.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Expenses						
Salaries and Wages	\$ 263	\$ 266	\$ 263	\$ 330	\$ 67	25.5 %
Employee Benefits	89	91	94	95	1	1.1 %
Supplies	20	19	19	19	-	- %
Services	26	27	26	26	-	- %
Total Expenses	398	403	402	470	68	16.9 %
Net Loss	\$ (398)	\$ (403)	\$ (402)	\$ (470)	\$ (68)	16.9 %
Full Time Equivalent	3.00	3.00	3.00	3.00	-	- %

Channel Five Equipment Reserve Budget Detail

What We Do

The Channel 5/PEG Capital program funds capital expenditures for public, education, and government access (PEG) cable television channels. Funding is received from cable operator Comcast as part of the City's franchise agreement. Subscribers pay fifty (50) cents per month for PEG support Programs and Services.

What It Costs

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Revenue						
Licenses & Permits	\$ 227	\$ 336	\$ 230	\$ 230	\$ -	- %
Expenses						
Supplies	26	31	27	27	-	- %
Services	139	146	140	152	12	8.6 %
Capital Outlay	15	-	63	51	(12)	(19.0)%
Total Expenses	180	177	230	230	-	- %
Net Surplus	\$ 47	\$ 159	\$ -	\$ -	\$ -	- %

Channel Five Equipment Reserve Grants & Special Events Budget Detail

What We Do

The Channel 5/PEG Capital program funds capital expenditures for public, education, and government access (PEG) cable television channels. Funding is received from cable operator Comcast as part of the City's franchise agreement. Subscribers pay fifty (50) cents per month for PEG support Programs and Services.

This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Channel Five operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Expenses						
Supplies	\$ -	\$ 4	\$ -	\$ -	\$ -	- %
Net Surplus (Loss)	\$ -	\$ (4)	\$ -	\$ -	\$ -	- %

Reprographics Budget Detail

What We Do

Reprographics provides duplication and printing services to all City departments and includes management of the floor copiers in City Hall.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 659	\$ 646	\$ 713	\$ 763	\$ 50	7.0 %
Expenses						
Salaries and Wages	260	240	222	251	29	13.1 %
Employee Benefits	96	88	105	99	(6)	(5.7)%
Supplies	29	56	94	94	-	- %
Services	163	128	154	153	(1)	(0.6)%
Interfund Services	127	131	113	128	15	13.3 %
Amortization/Depreciation	26	26	-	-	-	- %
Reserves	-	-	(66)	-	66	(100.0)%
Total Expenses	701	669	622	725	103	16.6 %
Net Surplus (Loss)	\$ (42)	\$ (23)	\$ 91	\$ 38	\$ (53)	(58.2)%
Full Time Equivalent	4.00	4.00	4.00	4.00	-	- %

Finance & Administration

The Finance & Administration Division guides the strategic direction and execution of the City's financial activities. The division includes Accounting, Auditing, Budget, Finance, Grants Management, Purchasing, Treasury, Taxes & Licenses, Risk Management, and Asset Management departments of the City.



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Finance & Administration Division Budget Detail



What We Do

The Finance & Administration Division guides the strategic direction and execution of the City's financial activities.

The Division includes Accounting, Auditing, Budget, Finance, Grants Management, Purchasing, Treasury, Taxes & Licenses, Risk Management, and Asset Management departments.

What We've Accomplished

- Audited financial reports were returned with zero findings.
- Began the implementation of the Questica budgeting tool to improve the efficiency and transparency of the budgeting process and to make budget management more accessible.
- Completed the implementation of the Concur travel management system for City staff and employees.

What We Plan To Do

- Complete the implementation of the Questica budgeting software and train City staff to use the tool.
- Consolidate the Grants Management function into a single department to centralize processes and procedures.

What It Costs

Dollars by Funding Source

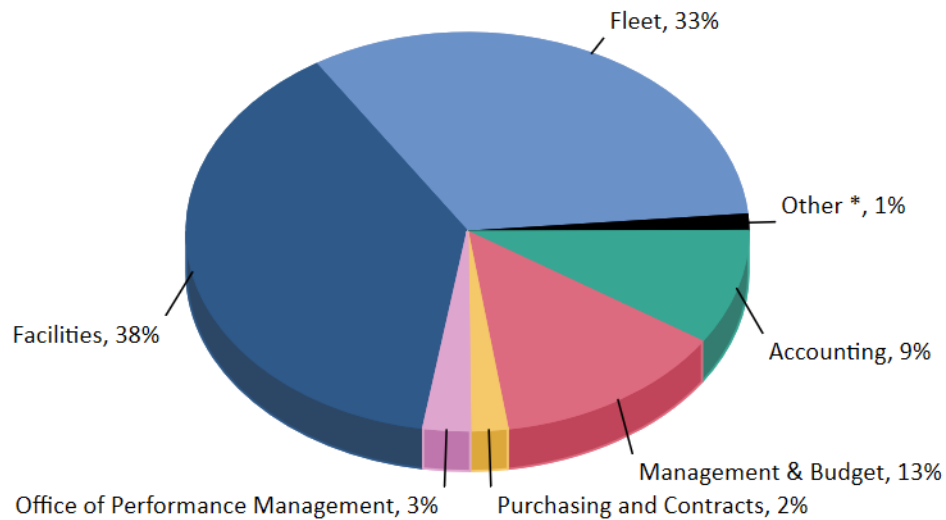
(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
General Fund	\$ 82	\$ 45	\$ 31	\$ 81	\$ 50	161.3 %
Special Revenue Funds	925	-	-	-	-	- %
Capital Funds	38	-	-	-	-	- %
Internal Service Funds	42,075	44,294	43,539	57,639	14,100	32.4 %
Fiduciary Funds	1,429	1,439	-	-	-	- %
Total Revenue	\$ 44,549	\$ 45,778	\$ 43,570	\$ 57,720	\$ 14,150	32.5 %

Finance & Administration Division Budget Detail

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Finance Division	\$ 326	\$ 520	\$ 351	\$ 267	\$ (84)	(23.9)%
Accounting	4,952	4,716	5,034	5,770	736	14.6 %
Management & Budget	4,260	7,259	8,163	8,275	112	1.4 %
Treasury	704	342	477	548	71	14.9 %
Purchasing and Contracts	948	918	925	1,316	391	42.3 %
Office of Performance Management	2,052	1,458	1,320	1,644	324	24.5 %
Facilities	22,114	26,465	14,679	23,690	9,011	61.4 %
Fleet	15,025	16,587	17,487	20,129	2,642	15.1 %
Parking & Business Improvement District	49	59	-	-	-	- %
Total Expense	\$ 50,430	\$ 58,324	\$ 48,436	\$ 61,639	\$ 13,203	27.3 %
Full Time Equivalent	120.40	128.40	133.40	134.40	1.00	0.7 %

**2023 Proposed
Expenditures by Department-Section**



Finance & Administration Division Budget Detail

Resource Requests Proposed

1. Fuel Budget Increase (Fleet)	\$	2,314,650
1. Contract Services Increase (Office of Performance Mgmt)***	\$	108,000
1. Building Engineer I (Facilities)	\$	13,290
1. Administration Fee Revenue - BID & PDA (Treasury)	\$	50,000
2. Add Risk Manager FTE (Management & Budget)	\$	69,601

*** Funding from the Criminal Justice Assistance Fund

Finance Division Budget Detail

What We Do

The Finance Division guides the strategic direction and execution of the City's financial activities. The Director of Finance & Administration oversees the Accounting, Auditing, Budget, Finance, Grants Management, Purchasing, Treasury, Taxes & Licenses, Risk Management, and Asset Management departments of the City. Investment activity and debt management is separately managed by the Chief Financial Officer.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 5	\$ -	\$ -	\$ -	\$ -	- %
Expenses						
Salaries and Wages	236	388	248	197	(51)	(20.6)%
Employee Benefits	76	118	80	46	(34)	(42.5)%
Supplies	13	12	2	2	-	- %
Services	1	3	21	21	-	- %
Total Expenses	326	521	351	266	(85)	(24.2)%
Net Loss	\$ (321)	\$ (521)	\$ (351)	\$ (266)	\$ 85	(24.2)%
Full Time Equivalent	4.10	4.10	2.10	2.00	(0.10)	(4.8)%

Accounting Budget Detail

What We Do

The Accounting Services department functions as a central service for all City departments providing accounting, accounts payable, accounts receivable, and payroll services.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 4,327	\$ 4,400	\$ 4,620	\$ 5,679	\$ 1,059	22.9 %
Fines and Penalties	35	3	-	-	-	- %
Miscellaneous Revenues	90	91	101	103	2	2.0 %
Total Revenues	4,452	4,494	4,721	5,782	1,061	22.5 %
Expenses						
Salaries and Wages	3,224	3,275	3,239	3,477	238	7.3 %
Employee Benefits	1,105	1,112	1,217	1,144	(73)	(6.0)%
Supplies	26	35	29	30	1	3.4 %
Services	110	(202)	64	482	418	653.1 %
Capital Outlay	3	-	-	-	-	- %
Interfund Services	482	498	485	638	153	31.5 %
Operating Transfer Out	3	-	-	-	-	- %
Total Expenses	4,953	4,718	5,034	5,771	737	14.6 %
Net Loss	\$ (501)	\$ (224)	\$ (313)	\$ 11	\$ 324	(103.5)%
Full Time Equivalent	42.81	42.81	42.65	41.15	(1.50)	(3.5)%

Accounting Grants & Special Events Budget Detail

What We Do

The Accounting Services department functions as a central service for all City departments providing accounting, accounts payable, accounts receivable, and payroll services. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Accounting operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 15	\$ -	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 15	\$ -	\$ -	\$ -	\$ -	- %

Management & Budget Budget Detail

What We Do

The Budget Office organizes, compiles, and maintains the citywide operating and capital budgets and provides financial analysis to the Mayor, City Council, and all City departments.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 1,500	\$ 2,000	\$ 3,762	\$ 7,065	\$ 3,303	87.8 %
Miscellaneous Revenues	135	140	100	100	-	- %
Total Revenues	1,635	2,140	3,862	7,165	3,303	85.5 %
Expenses						
Salaries and Wages	346	446	811	866	55	6.8 %
Employee Benefits	107	129	258	255	(3)	(1.2)%
Supplies	4	3	8	8	-	- %
Services	3,538	6,374	6,675	6,677	2	- %
Interfund Services	265	306	411	469	58	14.1 %
Total Expenses	4,260	7,258	8,163	8,275	112	1.4 %
Net Loss	\$ (2,625)	\$ (5,118)	\$ (4,301)	\$ (1,110)	\$ 3,191	(74.2)%
Full Time Equivalent	5.55	6.55	8.81	9.50	0.69	7.8 %

Treasury Budget Detail

What We Do

The Treasury Services Department oversees and manages all investment and treasury functions for the City.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 11	\$ 1	\$ 13	\$ 4	\$ (9)	(69.2)%
Fines and Penalties	16	6	15	4	(11)	(73.3)%
Miscellaneous Revenues	16	21	4	74	70	1,750.0 %
Transfers-In	-	15	-	-	-	- %
Total Revenues	43	43	32	82	50	156.3 %
Expenses						
Salaries and Wages	476	169	202	277	75	37.1 %
Employee Benefits	127	55	71	67	(4)	(5.6)%
Supplies	9	3	35	20	(15)	(42.9)%
Services	92	114	170	185	15	8.8 %
Total Expenses	704	341	478	549	71	14.9 %
Net Loss	\$ (661)	\$ (298)	\$ (446)	\$ (467)	(21)	4.7 %
Full Time Equivalent	3.60	2.60	2.50	2.75	0.25	10.0 %

Purchasing and Contracts Budget Detail

What We Do

The purpose of the Purchasing Department is to provide procurement services to City departments as well as guide, support, and train departmental purchasers. The Purchasing Department develops, implements, and maintains procurement practices to align with federal, state, and local requirements and ensure cost effective procurement that is fair, open, and competitive.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 868	\$ 900	\$ 931	\$ 1,324	\$ 393	42.2 %
Expenses						
Salaries and Wages	607	598	600	914	314	52.3 %
Employee Benefits	194	201	209	281	72	34.4 %
Supplies	1	7	3	9	6	200.0 %
Services	82	36	42	31	(11)	(26.2)%
Interfund Services	64	76	72	81	9	12.5 %
Total Expenses	948	918	926	1,316	390	42.1 %
Net Surplus (Loss)	\$ (80)	\$ (18)	\$ 5	\$ 8	3	60.0 %
Full Time Equivalent	7.34	7.34	7.34	10.00	2.66	36.2 %

Purchasing and Contracts Grants & Special Events Budget Detail

What We Do

The purpose of the Purchasing Department is to provide procurement services to City departments as well as guide, support, and train departmental purchasers. The Purchasing Department develops, implements, and maintains procurement practices to align with federal, state, and local requirements and ensure cost effective procurement that is fair, open, and competitive. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Purchasing operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 13	\$ -	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 13	\$ -	\$ -	\$ -	\$ -	- %

Office of Performance Management Budget Detail

What We Do

The Office of Performance Management provides citywide guidance in project management, continuous improvement, and performance management.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 1,527	\$ 1,572	\$ 1,406	\$ 1,536	\$ 130	9.2 %
Transfers-In	-	-	-	108	108	- %
Total Revenues	1,527	1,572	1,406	1,644	238	16.9 %
Expenses						
Salaries and Wages	665	701	731	791	60	8.2 %
Employee Benefits	190	199	243	252	9	3.7 %
Supplies	3	10	21	5	(16)	(76.2)%
Services	1,149	474	229	502	273	119.2 %
Interfund Services	45	74	95	94	(1)	(1.1)%
Total Expenses	2,052	1,458	1,319	1,644	325	24.6 %
Net Surplus (Loss)	\$ (525)	\$ 114	\$ 87	\$ -	\$ (87)	(100.0)%
Full Time Equivalent	7.00	8.00	8.00	8.00	-	- %

Office of Performance Management Grants & Special Events Budget Detail

What We Do

The Office of Performance Management provides citywide guidance in project management, continuous improvement, and performance management. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard operations of the Office of Performance Management. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Revenue						
Intergovernmental Revenues	\$ 14	\$ -	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 14	\$ -	\$ -	\$ -	\$ -	- %

Facilities Budget Detail

What We Do

Facilities is responsible for the strategic management of all City-owned assets, leases, real estate, and facilities. The Facilities department works actively with all City departments.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 1,556	\$ 1,584	\$ 2,165	\$ 2,969	\$ 804	37.1 %
Miscellaneous Revenues	693	907	548	578	30	5.5 %
Proprietary/Trust Fund - Other						
Revenue	1	-	-	-	-	- %
Other Fund Resources	7,573	6,342	-	3,044	3,044	- %
Disposition of Capital Assets	-	(21)	-	-	-	- %
Transfers-In	9,750	10,454	13,123	14,927	1,804	13.7 %
Insurance Recoveries	8	-	-	-	-	- %
Total Revenues	19,581	19,266	15,836	21,518	5,682	35.9 %
Expenses						
Salaries and Wages	610	764	1,136	1,265	129	11.4 %
Employee Benefits	219	292	527	492	(35)	(6.6)%
Supplies	415	410	202	286	84	41.6 %
Services	2,196	1,755	2,441	4,701	2,260	92.6 %
Capital Outlay	3,440	3,540	1,787	6,922	5,135	287.4 %
Debt Service - Principal	5,733	8,746	7,127	7,726	599	8.4 %
Debt Service - Interest	885	352	335	352	17	5.1 %
Interfund Services	466	471	324	431	107	33.0 %
Amortization/Depreciation	4,069	3,857	-	-	-	- %
Operating Transfer Out	4,081	6,278	300	1,012	712	237.3 %
Reserves	-	-	500	500	-	- %
Total Expenses	22,114	26,465	14,679	23,687	9,008	61.4 %
Net Surplus (Loss)	\$ (2,533)	\$ (7,199)	\$ 1,157	\$ (2,169)	\$ (3,326)	(287.5)%
Full Time Equivalent	11.00	17.00	21.00	20.00	(1.00)	(4.8)%

Facilities Grants & Special Events Budget Detail

What We Do

Facilities is responsible for the strategic management of all City-owned assets, leases, real estate, and facilities. The Facilities department works actively with all City departments. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Facilities operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 98	\$ 7	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 98	\$ 7	\$ -	\$ -	\$ -	- %

Fleet Budget Detail

What We Do

Fleet Services manages a suite of centralized maintenance, procurement, disposal, and record keeping services for City of Spokane departments that utilize vehicles and equipment to fulfill their missions.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 14,783	\$ 15,804	\$ 16,710	\$ 20,129	\$ 3,419	20.5 %
Miscellaneous Revenues	38	28	28	33	5	17.9 %
Disposition of Capital Assets	46	75	45	45	-	- %
Transfers-In	-	9	-	-	-	- %
Total Revenues	14,867	15,916	16,783	20,207	3,424	20.4 %
Expenses						
Salaries and Wages	2,487	2,737	2,904	3,232	328	11.3 %
Employee Benefits	880	978	1,128	1,157	29	2.6 %
Supplies	5,197	5,788	5,809	8,499	2,690	46.3 %
Services	1,921	2,370	3,096	2,715	(381)	(12.3)%
Capital Outlay	1,340	1,445	2,798	2,627	(171)	(6.1)%
Interfund Services	1,272	1,099	1,175	1,322	147	12.5 %
Amortization/Depreciation	1,469	1,439	-	-	-	- %
Operating Transfer Out	459	731	578	578	-	- %
Total Expenses	15,025	16,587	17,488	20,130	2,642	15.1 %
Net Loss	\$ (158)	\$ (671)	\$ (705)	\$ 77	\$ 782	(110.9)%
Full Time Equivalent	39.00	40.00	41.00	41.00	-	- %

Fleet Grants & Special Events Budget Detail

What We Do

Fleet Services manages a suite of centralized maintenance, procurement, disposal, and record keeping services for City of Spokane departments that utilize vehicles and equipment to fulfill their missions. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Fleet operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 3	\$ 1	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 3	\$ 1	\$ -	\$ -	\$ -	- %

Parking & Business Improvement District Budget Detail

What We Do

The Downtown Spokane Parking and Business Improvement Area (PBIA), commonly referred to as the Downtown Business Improvement District (BID), is a self-taxing financing mechanism which supports economic development and neighborhood revitalization. By coordinating the cooperation of merchants, businesses, and residential property owners in the pursuit of economic development, the Downtown BID actively works to make downtown the center for commerce, culture, and living in the Intermountain Northwest. The Downtown BID is managed by the Downtown Spokane Partnership.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Miscellaneous Revenues	\$ 1,429	\$ 1,439	\$ -	\$ -	\$ -	- %
Expenses						
Services	49	59	-	-	-	- %
Net Surplus	\$ 1,380	\$ 1,380	\$ -	\$ -	\$ -	- %

Neighborhood, Housing, and Human Services

The Neighborhood, Housing, and Human Services Division strives to empower citizens to engage in government, provides support for Spokane's very low-income to moderate-income citizens, and creates excellent customer experiences across City services.



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Neighborhood Housing and Human Services Division Budget Detail



What We Do

The Neighborhood, Housing, and Human Services Division strives to empower citizens to engage in government, provides support for Spokane's very low-income to moderate-income citizens, and creates excellent customer experiences across City services.

What It Costs

Dollars by Funding Source

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
General Fund	\$ 101	\$ 330	\$ 298	\$ 474	\$ 176	59.1 %
Special Revenue Funds	29,877	47,400	41,430	46,565	5,135	12.4 %
Internal Service Funds	1,463	1,343	1,570	1,922	352	22.4 %
Total Revenue	\$ 31,441	\$ 49,073	\$ 43,298	\$ 48,961	\$ 5,663	13.1 %

Dollars by Department-Section

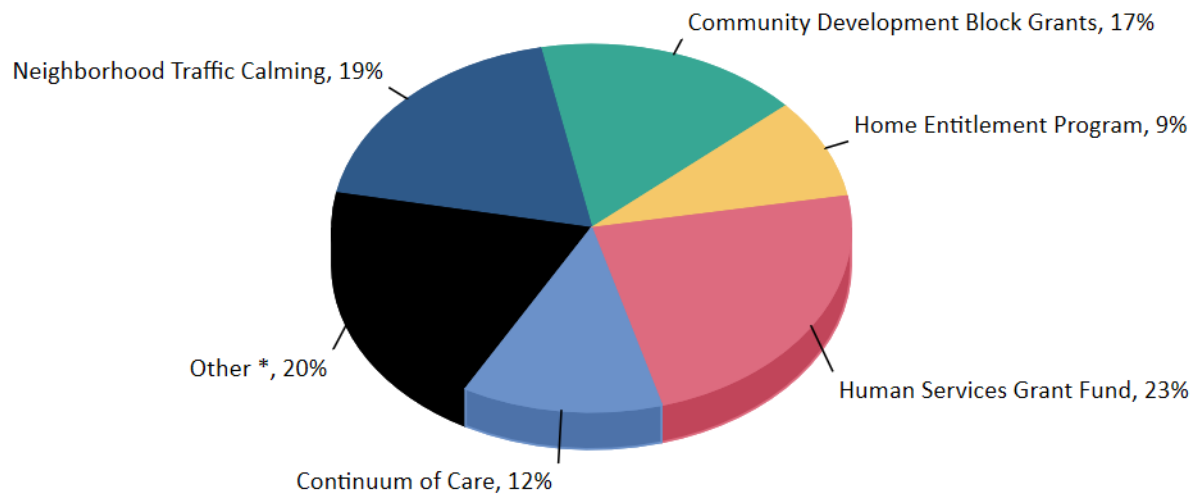
(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Neighborhood, Housing, and Human Services Administration	\$ 128	\$ 240	\$ 551	\$ 570	\$ 19	3.4 %
Neighborhood Services	267	485	645	609	(36)	(5.6)%
Community Centers	786	807	794	794	-	- %
Community Centers Grants & Special Events	352	-	-	-	-	- %
Youth Services	45	45	45	45	-	- %
Neighborhood Traffic Calming	1,796	4,435	4,257	11,567	7,310	171.7 %
My Spokane/311	1,436	1,275	1,673	1,909	236	14.1 %
My Spokane/311 Grants & Special Events	131	-	-	-	-	- %
Community, Housing, and Human Services Administration	(214)	(53)	-	-	-	- %
Community Development Block Grants	4,523	3,414	6,359	10,230	3,871	60.9 %
Community Development Block Grant Revolving Loan Fund	1,183	2,258	2,442	2,500	58	2.4 %

Neighborhood Housing and Human Services Division Budget Detail

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Miscellaneous Community						
Development Grants	2,795	530	197	212	15	7.6 %
Home Entitlement Program	893	1,180	3,546	5,400	1,854	52.3 %
Home Revolving Loan Fund	948	693	742	1,085	343	46.2 %
Housing Assistance Program	1	1	174	178	4	2.3 %
Affordable & Supportive Housing	-	-	62	1,250	1,188	1,916.1 %
Hope Acquisition Fund	343	175	-	-	-	- %
Emergency Rental Assistance						
Grant	-	14,723	5,637	150	(5,487)	(97.3)%
Housing Trust Grant Fund	13	6	205	212	7	3.4 %
Rental Rehabilitation Fund	16	495	357	411	54	15.1 %
Human Services	3,787	2,773	2,351	2,351	-	- %
Human Services Grants & Special						
Events	51	1	-	-	-	- %
Human Services Grant Fund	9,010	10,274	13,192	14,439	1,247	9.5 %
Continuum of Care	3,485	4,195	4,341	7,641	3,300	76.0 %
Community Development Fund	5	10	40	45	5	12.5 %
Total Expense	\$ 31,780	\$ 47,962	\$ 47,610	\$ 61,598	\$ 13,988	29.4 %
Full Time Equivalent	40.85	41.85	44.85	43.85	(1.00)	(2.2)%

Neighborhood Housing and Human Services Division Budget Detail

2023 Proposed
Expenditures by Department-Section



Resource Requests Proposed

1. 2Ring Software Subscription (My Spokane/311)	\$	4,278
2. Incapsulate Service Agreement (My Spokane/311)	\$	24,000
3. Desktop PCs to Laptop Replacements (My Spokane/311)	\$	8,000

Neighborhood, Housing, and Human Services Administration Budget Detail

What We Do

The Office of Neighborhood Services provides a link between the City and its citizens empowering neighborhoods to be better by facilitating communication between citizens, departments, and elected officials. Communication is essential to creating a transparent and responsive City to its citizens' needs. Engagement leads to policy development and impacts government decision making.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 54	\$ 160	\$ 134	\$ 305	\$ 171	127.6 %
Expenses						
Salaries and Wages	88	178	369	393	24	6.5 %
Employee Benefits	27	48	129	123	(6)	(4.7)%
Supplies	2	5	-	1	1	- %
Services	11	9	53	52	(1)	(1.9)%
Total Expenses	128	240	551	569	18	3.3 %
Net Loss	\$ (74)	\$ (80)	\$ (417)	\$ (264)	\$ 153	(36.7)%
Full Time Equivalent	2.00	3.00	4.00	4.00	-	- %

Neighborhood Services Budget Detail

What We Do

The Office of Neighborhood Services provides a link between the City and its citizens empowering neighborhoods to be better by facilitating communication between citizens, departments, and elected officials. Communication is essential to creating a transparent and responsive City to its citizens' needs. Engagement leads to policy development and impacts government decision making.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 14	\$ 24	\$ 27	\$ 43	\$ 16	59.3 %
Miscellaneous Revenues	-	1	-	-	-	- %
Total Revenues	14	25	27	43	16	59.3 %
Expenses						
Salaries and Wages	185	312	441	399	(42)	(9.5)%
Employee Benefits	63	103	140	129	(11)	(7.9)%
Supplies	6	17	12	31	19	158.3 %
Services	12	48	53	49	(4)	(7.5)%
Interfund Services	1	4	-	-	-	- %
Total Expenses	267	484	646	608	(38)	(5.9)%
Net Loss	\$ (253)	\$ (459)	\$ (619)	\$ (565)	\$ 54	(8.7)%
Full Time Equivalent	4.00	5.00	5.00	5.00	-	- %

Community Centers Budget Detail

What We Do

The City of Spokane's community centers offer a variety of programming and services that benefit all ages of citizens from young children to older adults.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ -	\$ 112	\$ 108	\$ 96	\$ (12)	(11.1)%
Expenses						
Services	777	702	699	699	-	- %
Capital Outlay	9	9	-	-	-	- %
Operating Transfer Out	-	96	96	96	-	- %
Total Expenses	786	807	795	795	-	- %
Net Loss	\$ (786)	\$ (695)	\$ (687)	\$ (699)	\$ (12)	1.7 %

Community Centers Grants & Special Events Budget Detail

What We Do

The City of Spokane's community centers offer a variety of programming and services that benefit all ages of citizens from young children to older adults. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Community Centers operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 352	\$ -	\$ -	\$ -	\$ -	- %
Expenses						
Capital Outlay	352	-	-	-	-	- %
Net Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	- %

Youth Services Budget Detail

What We Do

The Office of Youth program supports the Chase Youth Foundation focusing on community programming for youths and connections between youths, City, and Chase Commission staff.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Expenses						
Services	\$ 45	\$ 45	\$ 45	\$ 45	-	- %
Net Loss	\$ (45)	\$ (45)	\$ (45)	\$ (45)	-	- %

Neighborhood Traffic Calming Budget Detail

What We Do

The Traffic Calming program is funded through Photo Red and School Radar programs and provides traffic calming measures and infrastructure for the City. The program supports camera operations from violation imaging to issuance of civil infractions, and invests significant resources for infrastructure projects through an application process for neighborhood councils, schools, and organizations working toward pedestrian and bicycle safety.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Fines and Penalties	\$ 3,893	\$ 7,049	\$ 6,589	\$ 7,306	\$ 717	10.9 %
Miscellaneous Revenues	29	61	25	25	-	- %
Transfers-In	500	-	-	-	-	- %
Total Revenues	4,422	7,110	6,614	7,331	717	10.8 %
Expenses						
Supplies	-	14	-	8	8	- %
Services	881	1,126	1,113	1,466	353	31.7 %
Capital Outlay	452	2,790	-	6,348	6,348	- %
Interfund Services	342	505	644	745	101	15.7 %
Operating Transfer Out	120	-	-	-	-	- %
Reserves	-	-	2,500	3,000	500	20.0 %
Total Expenses	1,795	4,435	4,257	11,567	7,310	171.7 %
Net Surplus	\$ 2,627	\$ 2,675	\$ 2,357	\$ (4,236)	\$ (6,593)	(279.7)%

My Spokane/311 Budget Detail

What We Do

My Spokane is the City's customer experience center. Through 311 and community engagement programs, My Spokane serves citizens through innovative methods to ease the frustration of receiving help regarding questions and services.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 1,437	\$ 1,343	\$ 1,570	\$ 1,922	\$ 352	22.4 %
Expenses						
Salaries and Wages	678	674	842	967	125	14.8 %
Employee Benefits	257	259	384	344	(40)	(10.4)%
Supplies	30	19	9	17	8	88.9 %
Services	122	(18)	19	60	41	215.8 %
Interfund Services	349	340	408	511	103	25.2 %
Reserves	-	-	12	10	(2)	(16.7)%
Total Expenses	1,436	1,274	1,674	1,909	235	14.0 %
Net Surplus (Loss)	\$ 1	\$ 69	\$ (104)	\$ 13	\$ 117	(112.5)%
Full Time Equivalent	15.00	14.00	16.00	16.00	-	- %

My Spokane/311 Grants & Special Events Budget Detail

What We Do

My Spokane is the City's customer experience center. Through 311 and community engagement programs, My Spokane serves citizens through innovative methods to ease the frustration of receiving help regarding questions and services. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard My Spokane operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 26	\$ -	\$ -	\$ -	\$ -	- %
Expenses						
Salaries and Wages	105	-	-	-	-	- %
Employee Benefits	26	-	-	-	-	- %
Total Expenses	131	-	-	-	-	- %
Net Surplus (Loss)	\$ (105)	\$ -	\$ -	\$ -	\$ -	- %

Community, Housing, and Human Services Administration Budget Detail

What We Do

The Community and Neighborhood Services budget is part of the Neighborhood and Business Services Division. The focus is on empowering citizens to engage in government, providing support for Spokane's very low to moderate-income citizens, and creating excellent customer experiences across City services.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Expenses						
Salaries and Wages	\$ 500	\$ 415	\$ 92	\$ 284	\$ 192	208.7 %
Employee Benefits	164	129	41	(101)	(142)	(346.3)%
Supplies	4	2	17	19	2	11.8 %
Services	(1,063)	(906)	1,461	939	(522)	(35.7)%
Capital Outlay	-	-	(1,809)	(1,834)	(25)	1.4 %
Interfund Services	181	308	199	693	494	248.2 %
Total Expenses	(214)	(52)	1	-	(1)	(100.0)%
Net Surplus (Loss)	\$ 214	\$ 52	\$ (1)	\$ -	\$ 1	(100.0)%
Full Time Equivalent	19.85	19.85	19.85	18.85	(1.00)	(5.0)%

Community Development Block Grants Budget Detail

What We Do

The Community Development Block Grant (CDBG) Program is supported by an annual entitlement grant from the U.S. Department of Housing and Urban Development. Activities or projects funded by Community Development Block Grants (CDBG) must meet one of three national objectives: 1) benefit low and moderate-income persons; 2) aid in the prevention or elimination of slums and blight; and 3) meet an urgent need. CDBG funds support community centers, capital projects, public safety, parks, sidewalks, economic development, and public services.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 4,385	\$ 2,455	\$ 6,359	\$ 10,230	\$ 3,871	60.9 %
Transfers-In	138	959	-	-	-	- %
Total Revenues	4,523	3,414	6,359	10,230	3,871	60.9 %
Expenses						
Salaries and Wages	275	123	312	418	106	34.0 %
Employee Benefits	75	36	113	182	69	61.1 %
Supplies	1	2	10	13	3	30.0 %
Services	3,420	3,252	5,924	9,617	3,693	62.3 %
Capital Outlay	750	-	-	-	-	- %
Interfund Services	2	-	-	-	-	- %
Total Expenses	4,523	3,413	6,359	10,230	3,871	60.9 %
Net Surplus	\$ -	\$ 1	\$ -	\$ -	\$ -	- %

Community Development Block Grant Revolving Loan Fund Budget Detail

What We Do

The Community Development Block Grant (CDBG) Program is supported by an annual entitlement grant from the U.S. Department of Housing and Urban Development. Activities or projects funded by Community Development Block Grants (CDBG) must meet one of three national objectives: 1) benefit low and moderate-income persons; 2) aid in the prevention or elimination of slums and blight; and 3) meet an urgent need. CDBG funds support community centers, capital projects, public safety, parks, sidewalks, economic development, and public services.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Miscellaneous Revenues	\$ 964	\$ 408	\$ 448	\$ 500	\$ 52	11.6 %
Other Fund Resources	1,148	1,854	1,394	1,500	106	7.6 %
Total Revenues	2,112	2,262	1,842	2,000	158	8.6 %
Expenses						
Salaries and Wages	53	95	176	116	(60)	(34.1)%
Employee Benefits	18	33	67	51	(16)	(23.9)%
Supplies	2	35	58	61	3	5.2 %
Services	971	1,135	2,141	2,272	131	6.1 %
Interfund Services	-	1	-	-	-	- %
Operating Transfer Out	138	959	-	-	-	- %
Total Expenses	1,182	2,258	2,442	2,500	58	2.4 %
Net Surplus (Loss)	\$ 930	\$ 4	\$ (600)	\$ (500)	\$ 100	(16.7)%

Miscellaneous Community Development Grants Budget Detail

What We Do

The Miscellaneous Community Development Block Grants fund includes revenue generated from loans made under the U.S. Department of Housing and Urban Development Lead Hazard Reduction Grant Program as well as an allocation for strategic affordable housing investments.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 2,648	\$ -	\$ -	\$ -	\$ -	- %
Miscellaneous Revenues	156	10	9	9	-	- %
Other Fund Resources	11	7	10	10	-	- %
Transfers-In	556	-	-	-	-	- %
Total Revenues	3,371	17	19	19	-	- %
Expenses						
Salaries and Wages	1	3	2	12	10	500.0 %
Employee Benefits	-	1	1	5	4	400.0 %
Supplies	2	-	-	-	-	- %
Services	1,496	526	195	195	-	- %
Capital Outlay	1,296	-	-	-	-	- %
Total Expenses	2,795	530	198	212	14	7.1 %
Net Surplus (Loss)	\$ 576	\$ (513)	\$ (179)	\$ (193)	\$ (14)	7.8 %

Home Entitlement Program Budget Detail

What We Do

The HOME Investment Partnership Program is supported by an annual entitlement grant from the U.S. Department of Housing and Urban Development.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 888	\$ 1,180	\$ 3,546	\$ 5,400	\$ 1,854	52.3 %
Miscellaneous Revenues	4	(1)	-	-	-	- %
Transfers-In	1	-	-	-	-	- %
Total Revenues	893	1,179	3,546	5,400	1,854	52.3 %
Expenses						
Salaries and Wages	13	71	97	60	(37)	(38.1)%
Employee Benefits	5	17	35	26	(9)	(25.7)%
Services	875	1,093	3,414	5,314	1,900	55.7 %
Total Expenses	893	1,181	3,546	5,400	1,854	52.3 %
Net Surplus (Loss)	\$ -	\$ (2)	\$ -	\$ -	\$ -	- %

Home Revolving Loan Fund Budget Detail

What We Do

The HOME Revolving Loan Fund includes monies received from principal and interest payments from loans generated under the City's Multifamily Housing Program.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 64	\$ 21	\$ 73	\$ 85	\$ 12	16.4 %
Other Fund Resources	225	220	264	300	36	13.6 %
Total Revenues	289	241	337	385	48	14.2 %
Expenses						
Salaries and Wages	17	7	-	-	-	- %
Employee Benefits	3	2	-	-	-	- %
Services	925	684	742	1,085	343	46.2 %
Operating Transfer Out	1	-	-	-	-	- %
Total Expenses	946	693	742	1,085	343	46.2 %
Net Loss	\$ (657)	\$ (452)	\$ (405)	\$ (700)	(295)	72.8 %

Housing Assistance Program Budget Detail

What We Do

The Housing Assistance Program includes monies received from principal and interest payments from loans generated under the U.S. Department of Housing and Urban Development's Homeownership and Opportunity for People Everywhere Program.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 10	\$ (3)	\$ 1	\$ 1	-	- %
Other Fund Resources	8	2	2	2	-	- %
Total Revenues	18	(1)	3	3	-	- %
Expenses						
Salaries and Wages	1	-	2	-	(2)	(100.0)%
Employee Benefits	-	-	1	-	(1)	(100.0)%
Services	1	-	171	178	7	4.1 %
Total Expenses	2	-	174	178	4	2.3 %
Net Surplus (Loss)	\$ 16	\$ (1)	\$ (171)	\$ (175)	(4)	2.3 %

Affordable & Supportive Housing Budget Detail

What We Do

The Affordable & Supportive Housing program was put in place as part of Substitute House Bill (SHB) 1406 in Washington State's 2019 legislative session. SHB 1406 allows local jurisdictions (cities and counties) to impose a local state-shared sales and use tax to fund affordable or supportive housing. The consumer does not pay this tax, and the effective sales tax rate remains the same. Instead, this tax is credited against the 6.5% state sales tax.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 361	\$ 457	\$ 402	\$ 400	\$ (2)	(0.5)%
Expenses						
Salaries and Wages	-	-	-	5	5	- %
Employee Benefits	-	-	-	2	2	- %
Services	-	-	62	1,242	1,180	1,903.2 %
Total Expenses	-	-	62	1,249	1,187	1,914.5 %
Net Surplus	\$ 361	\$ 457	\$ 340	\$ (849)	\$ (1,189)	(349.7)%

Hope Acquisition Fund Budget Detail

What We Do

The HOPE Acquisition Fund includes monies received from principal and interest payments from loans generated under the U.S. Department of Housing and Urban Development's Homeownership and Opportunity for People Everywhere program.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 4	\$ (2)	\$ -	\$ -	\$ -	- %
Other Fund Resources	13	2	-	-	-	- %
Total Revenues	17	-	-	-	-	- %
Expenses						
Salaries and Wages	1	-	-	-	-	- %
Services	343	175	-	-	-	- %
Total Expenses	344	175	-	-	-	- %
Net Surplus (Loss)	\$ (327)	\$ (175)	\$ -	\$ -	\$ -	- %

Emergency Rental Assistance Grant Budget Detail

What We Do

The Emergency Rental Assistance Program (ERAP) provided funding directly to states and local governments to provide assistance to eligible households that are unable to pay rent or utilities due to the impacts of the COVID-19 pandemic. The City of Spokane provided assistance through existing and newly created rental assistance programs.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ -	\$ 16,813	\$ 5,497	\$ 150	\$ (5,347)	(97.3)%
Miscellaneous Revenues	-	(73)	70	-	(70)	(100.0)%
Total Revenues	-	16,740	5,567	150	(5,417)	(97.3)%
Expenses						
Salaries and Wages	-	71	113	58	(55)	(48.7)%
Employee Benefits	-	13	38	25	(13)	(34.2)%
Services	-	14,639	5,485	67	(5,418)	(98.8)%
Total Expenses	-	14,723	5,636	150	(5,486)	(97.3)%
Net Surplus (Loss)	\$ -	\$ 2,017	\$ (69)	\$ -	\$ 69	(100.0)%

Housing Trust Grant Fund Budget Detail

What We Do

The Housing Trust Grant Fund includes monies received from principal and interest payments from loans generated under the state of Washington's Housing Trust Program.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 13	\$ (4)	\$ 2	\$ 2	\$ -	- %
Other Fund Resources	2	1	-	-	-	- %
Total Revenues	15	(3)	2	2	-	- %
Expenses						
Salaries and Wages	1	1	2	4	2	100.0 %
Employee Benefits	-	1	1	2	1	100.0 %
Services	12	4	202	206	4	2.0 %
Total Expenses	13	6	205	212	7	3.4 %
Net Surplus (Loss)	\$ 2	\$ (9)	\$ (203)	\$ (210)	(7)	3.4 %

Rental Rehabilitation Fund Budget Detail

What We Do

The Rental Rehabilitation Fund includes monies received from principal and interest payments from loans generated under the U.S. Department of Housing and Urban Development's Rental Rehabilitation Fund program.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 68	\$ 20	\$ 20	\$ 21	\$ 1	5.0 %
Other Fund Resources	217	3	12	30	18	150.0 %
Total Revenues	285	23	32	51	19	59.4 %
Expenses						
Salaries and Wages	2	2	12	6	(6)	(50.0)%
Employee Benefits	1	1	5	3	(2)	(40.0)%
Services	13	492	340	403	63	18.5 %
Total Expenses	16	495	357	412	55	15.4 %
Net Surplus (Loss)	\$ 269	\$ (472)	\$ (325)	\$ (361)	\$ (36)	11.1 %

Human Services Budget Detail

What We Do

The Human Services Department supports programs that benefit vulnerable populations including shelters, domestic violence services, and other emergency needs.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 32	\$ 34	\$ 30	\$ 30	\$ -	- %
Expenses						
Salaries and Wages	179	115	163	155	(8)	(4.9)%
Employee Benefits	54	28	59	67	8	13.6 %
Supplies	11	13	12	17	5	41.7 %
Services	3,544	2,615	2,117	2,112	(5)	(0.2)%
Interfund Services	-	2	-	-	-	- %
Total Expenses	3,788	2,773	2,351	2,351	-	- %
Net Loss	\$ (3,756)	\$ (2,739)	\$ (2,321)	\$ (2,321)	\$ -	- %

Human Services Grants & Special Events Budget Detail

What We Do

The Human Services Department supports programs that benefit vulnerable populations including shelters, domestic violence services, and other emergency needs. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Human Services operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Revenue						
Expenses						
Services	\$ 51	\$ 1	\$ -	\$ -	\$ -	- %
Net Surplus (Loss)	\$ (51)	\$ (1)	\$ -	\$ -	\$ -	- %

Human Services Grant Fund Budget Detail

What We Do

The Human Services Grants fund includes federal, state, and local dollars for programs targeted to make homelessness rare, brief, and non-recurring and to create safe, healthy, supportive environments for all community residents. Funding sources for the grants include the Emergency Solutions Grant, Consolidated Homeless Grant, Washington State Office of Homeless Youth funds, and Homeless Housing and Assistance Act funds.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 7,798	\$ 9,509	\$ 10,352	\$ 10,926	\$ 574	5.5 %
Charges for Goods and Services	1,910	2,228	1,992	2,000	8	0.4 %
Miscellaneous Revenues	10	13	8	13	5	62.5 %
Total Revenues	9,718	11,750	12,352	12,939	587	4.8 %
Expenses						
Salaries and Wages	295	293	573	447	(126)	(22.0)%
Employee Benefits	91	78	204	180	(24)	(11.8)%
Supplies	73	34	100	150	50	50.0 %
Services	8,545	9,868	12,315	13,661	1,346	10.9 %
Interfund Services	6	-	-	-	-	- %
Total Expenses	9,010	10,273	13,192	14,438	1,246	9.4 %
Net Surplus (Loss)	\$ 708	\$ 1,477	\$ (840)	\$ (1,499)	\$ (659)	78.5 %

Continuum of Care Budget Detail

What We Do

Each year, the U.S. Department of Housing and Urban Development awards Continuum of Care program funding competitively to the community to assist individuals and families experiencing homelessness. The City sub-grants the funds to community partner agencies to carry out day-to-day project operations.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 3,485	\$ 4,195	\$ 4,341	\$ 7,641	\$ 3,300	76.0 %
Expenses						
Salaries and Wages	149	166	213	246	33	15.5 %
Employee Benefits	49	49	78	106	28	35.9 %
Supplies	26	24	20	20	-	- %
Services	3,261	3,956	4,030	7,269	3,239	80.4 %
Total Expenses	3,485	4,195	4,341	7,641	3,300	76.0 %
Net Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	- %

Community Development Fund Budget Detail

What We Do

The Community Development Fund includes public or non-governmental donations for community programs and events.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 15	\$ 15	\$ 15	\$ 15	\$ -	- %
Expenses						
Services	5	10	40	45	5	12.5 %
Net Surplus (Loss)	\$ 10	\$ 5	\$ (25)	\$ (30)	\$ (5)	20.0 %

Legal Division

The City Attorney's Office advises and represents all city elected and appointed officials, departments, employees, boards, committees, task forces, and commissions on all civil legal matters pertaining to the City of Spokane.



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Legal Division Budget Detail



What We Do

The City Attorney's Office advises and represents all city elected and appointed officials, departments, employees, boards, committees, task forces, and commissions on all civil legal matters pertaining to the City of Spokane. The Office represents the city in all matters pertaining to day-to-day operations, provides general counsel to the city department heads and hearing examiner, and attends meetings of the Mayor's and City Council's boards, committees, commissions and task forces providing opinions as needed.

The City Attorney also prepares and reviews ordinances, resolutions, petitions, contracts, deeds, leases, easements, agreements, notices, and all other legal documents and general legal services for all city departments and offices. The City Attorney's Office reviews federal, state and local laws, ordinances, and court decisions and prepares memoranda and legal opinions in the course of litigation.

What We've Accomplished

- Minimized the City's exposure to COVID-related investigations and claims.
- Successfully resolved a major class action suit benefiting the City (City of Spokane v. Monsanto).
- Continued improvement of the contract development and drafting process.
- Successful defense of/or settlement of major litigation against the City of Spokane.

What We Plan To Do

- Continued refinement of City policies, procedures and code revisions impacting protection of rights of way and public property.
- Resolution of major litigation directed at Spokane Police Department.

Legal Division Budget Detail

What It Costs

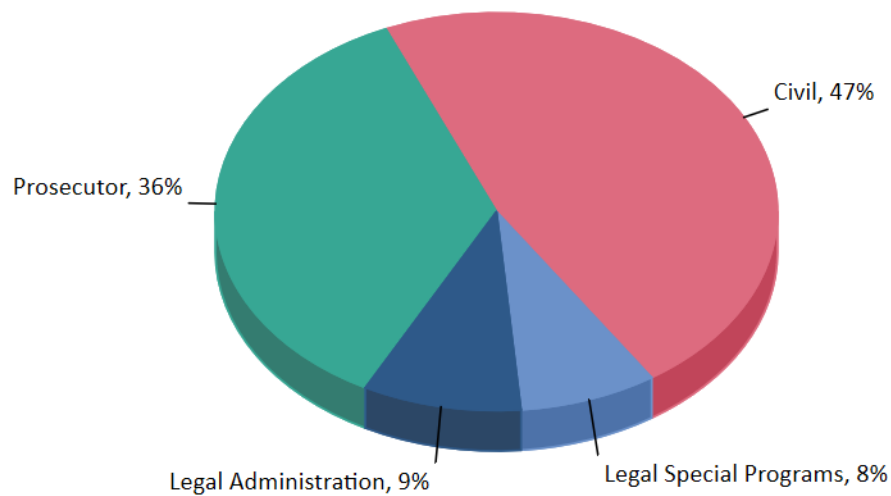
Dollars by Funding Source

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
General Fund	\$ 753	\$ 734	\$ 708	\$ 684	\$ (24)	(3.4)%
Total Revenue	\$ 753	\$ 734	\$ 708	\$ 684	\$ (24)	(3.4)%

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Legal Administration	\$ 379	\$ 377	\$ 387	\$ 435	\$ 48	12.4 %
Prosecutor	1,480	1,587	1,697	1,712	15	0.9 %
Civil	2,469	2,297	2,383	2,252	(131)	(5.5)%
Legal Special Programs	313	321	366	378	12	3.3 %
Total Expense	\$ 4,641	\$ 4,582	\$ 4,833	\$ 4,777	\$ (56)	(1.2)%

2023 Proposed
Expenditures by Department-Section



Legal Administration Budget Detail

What We Do

The City Attorney provides counsel and representation to the City's elected and appointed officials, including the Mayor's Office, City Council and all department heads on a wide variety of short and long-term legal issues.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Expenses						
Salaries and Wages	\$ 281	\$ 278	\$ 274	\$ 328	\$ 54	19.7 %
Employee Benefits	99	99	113	106	(7)	(6.2)%
Total Expenses	380	377	387	434	47	12.1 %
Net Loss	\$ (380)	\$ (377)	\$ (387)	\$ (434)	(47)	12.1 %
Full Time Equivalent	5.00	5.00	5.00	5.00	-	- %

Prosecutor Budget Detail

What We Do

The City Prosecutor's Office prosecutes approximately 10,000 criminal violations of the Spokane Municipal Code annually. These cases are assigned using a concept called "vertical prosecution" which prioritizes the assignment of each criminal defendant to a given prosecutor for all crimes charged over time. This allows the prosecutor to become familiar with the defendant and their conduct rather than on a case-by-case basis.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ -	\$ 120	\$ 155	\$ 155	\$ -	- %
Transfers-In	120	-	-	-	-	- %
Total Revenues	120	120	155	155	-	- %
Expenses						
Salaries and Wages	994	1,055	1,142	1,215	73	6.4 %
Employee Benefits	320	344	373	336	(37)	(9.9)%
Supplies	30	18	40	40	-	- %
Services	135	170	139	118	(21)	(15.1)%
Interfund Services	-	-	3	3	-	- %
Total Expenses	1,479	1,587	1,697	1,712	15	0.9 %
Net Loss	\$ (1,359)	\$ (1,467)	\$ (1,542)	\$ (1,557)	\$ (15)	1.0 %
Full Time Equivalent	11.00	11.00	11.00	11.00	-	- %

Civil Budget Detail

What We Do

The Civil Division provides legal services to the Mayor, City Council, administrative departments, boards, and commissions, including advice and consultation, document drafting and review, contracts, policies, resolutions, procedures, and ordinances. City attorneys defend against claims and lawsuits and prosecute all City civil and administrative claims. Outside counsel may be hired as needed.

Departments include the Administration unit, Land-use & Real Estate, Contracts, Tort Defense, Code Enforcement, Employment, Municipal Law, and Utilities & Franchises.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 548	\$ 556	\$ 469	\$ 469	\$ -	- %
Expenses						
Salaries and Wages	1,892	1,720	1,755	1,702	(53)	(3.0)%
Employee Benefits	503	493	514	435	(79)	(15.4)%
Supplies	60	63	74	74	-	- %
Services	14	15	40	40	-	- %
Interfund Services	-	6	-	-	-	- %
Total Expenses	2,469	2,297	2,383	2,251	(132)	(5.5)%
Net Loss	\$ (1,921)	\$ (1,741)	\$ (1,914)	\$ (1,782)	\$ 132	(6.9)%
Full Time Equivalent	15.75	15.75	13.75	13.75	-	- %

Legal Special Programs Budget Detail

What We Do

The City Prosecutor's Office has been integral to the development of several specialty Courts. Specialty Courts include the DUI Court, Mental Health Court, Veteran's Court, and Community Court.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 57	\$ 58	\$ 60	\$ 60	\$ -	- %
Charges for Goods and Services	27	-	24	-	(24)	(100.0)%
Total Revenues	84	58	84	60	(24)	(28.6)%
Expenses						
Salaries and Wages	226	231	262	281	19	7.3 %
Employee Benefits	87	90	104	97	(7)	(6.7)%
Total Expenses	313	321	366	378	12	3.3 %
Net Loss	\$ (229)	\$ (263)	\$ (282)	\$ (318)	(36)	12.8 %
Full Time Equivalent	3.00	3.00	3.00	3.00	-	- %

Office of the Mayor

The Mayor is the City's Executive Officer, responsible for directing the activities of the City's 2,400 employees and managing a \$1 billion annual budget. The Office ensures delivery of efficient and effective services, facilitation of economic opportunity, and enhancement to the quality of life for the citizens in our community.



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Mayor's Office Division Budget Detail



What We Do

The Mayor is the City's Executive Officer, responsible for directing the activities of the City's 2,400 employees and managing a \$1 billion annual budget. The Office ensures delivery of efficient and effective services, facilitation of economic opportunity, and enhancement to the quality of life for the citizens in our community.

What We've Accomplished

- Homelessness & Mental Health: Worked to implement long-term preventative strategies and reduced barriers.
- Economic Development: Increased job creation and increased efficiencies.
- Housing: Create options for citizens rather than barriers.
- Public Safety: Providing a greater sense of security to our citizens.
- Operational Sustainability: Responsibly deployed taxpayer dollars.

What We Plan To Do

- Homelessness: Fundamentally shift how people transition out of homelessness while introducing greater prevention & accountability.
- Housing: Increase housing options to meet community needs while reducing barriers.
- Economic Development: Restore and grow vibrancy, vitality, and resiliency in the regional center-place for community gathering through economic expansion & place-making.
- Public Safety: Evolve a system to better meet developing community needs & harnesses a greater sense of security.
- Operational Sustainability: Responsibly deploy taxpayer dollars for the highest and best use though efficiencies in City operations.
- Mental Health: Find safe pathways to positively impact the long-term health of our community through program & services needed.

Mayor's Office Division Budget Detail

What It Costs

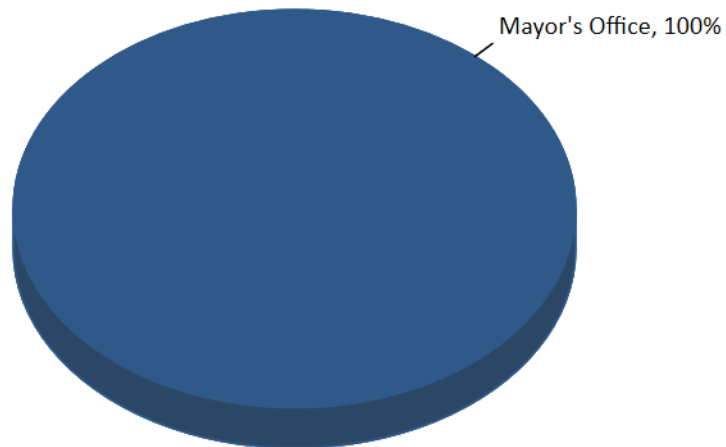
Dollars by Funding Source

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						

Dollars by Department-Section

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Mayor's Office	\$ 922	\$ 925	\$ 1,508	\$ 1,709	\$ 201	13.3 %
Total Expense	\$ 922	\$ 925	\$ 1,508	\$ 1,709	\$ 201	13.3 %
Full Time Equivalent	6.00	8.00	11.00	12.00	1.00	9.1 %

2023 Proposed Expenditures by Department-Section



Mayor's Office Budget Detail

What We Do

The Mayor is the City's Chief Executive Officer, directing the activities of the City's 2,400 employees and managing a \$1 billion annual budget. The Office ensures delivery of efficient and effective services, facilitation of economic opportunity, and enhancement to the quality of life for the citizens in our community.

What It Costs

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Revenue						
Expenses						
Salaries and Wages	\$ 682	\$ 691	\$ 1,111	\$ 1,272	\$ 161	14.5 %
Employee Benefits	186	191	359	384	25	7.0 %
Supplies	14	10	15	15	-	- %
Services	40	33	46	22	(24)	(52.2)%
Reserves	-	-	(23)	16	39	(169.6)%
Total Expenses	922	925	1,508	1,709	201	13.3 %
Net Loss	\$ (922)	\$ (925)	\$ (1,508)	\$ (1,709)	(201)	13.3 %
Full Time Equivalent	6.00	8.00	11.00	12.00	1.00	9.1 %

Municipal Court

The Spokane Municipal Court maintains exclusive jurisdiction for the filing, processing, hearing, and adjudicating of all misdemeanor and gross misdemeanor criminal offenses, civil infractions, photo enforcement, and parking infractions occurring within the City of Spokane boundaries, in accordance with the Revised Code of Washington (RCW) 3.50.020.



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Municipal Court Division Budget Detail



What We Do

The Spokane Municipal Court maintains exclusive jurisdiction for the filing, processing, hearing, and adjudicating of all misdemeanor and gross misdemeanor criminal offenses, civil infractions, photo enforcement, and parking infractions occurring within the City of Spokane boundaries, in accordance with the Revised Code of Washington (RCW) 3.50.020.

What It Costs

Dollars by Funding Source

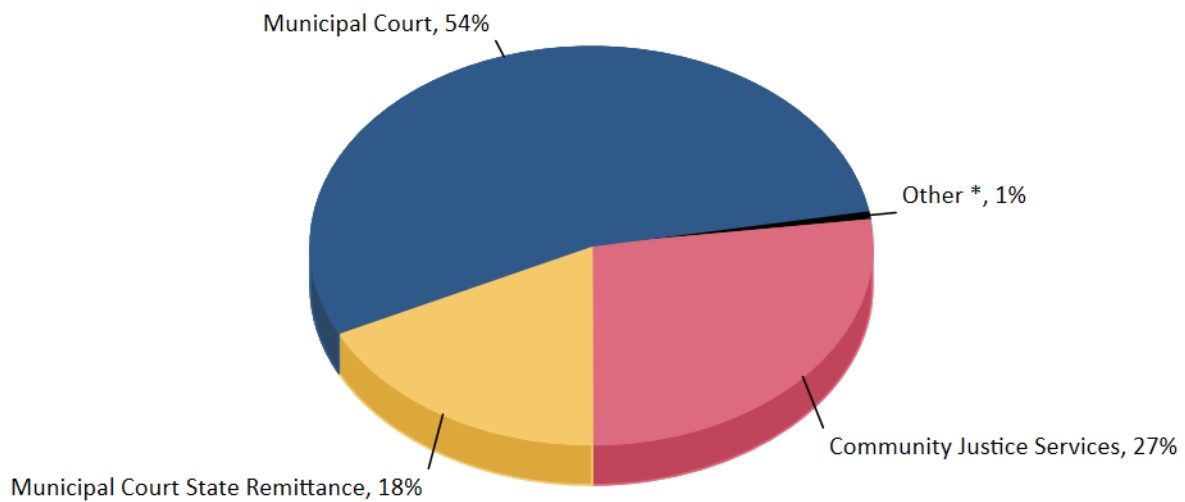
(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
General Fund	\$ 1,654	\$ 2,263	\$ 2,739	\$ 2,790	\$ 51	1.9 %
Special Revenue Funds	111	143	65	65	-	- %
Fiduciary Funds	1,046	1,027	1,500	1,500	-	- %
Total Revenue	\$ 2,811	\$ 3,433	\$ 4,304	\$ 4,355	\$ 51	1.2 %

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Municipal Court	\$ 4,465	\$ 4,270	\$ 4,755	\$ 4,578	\$ (177)	(3.7)%
Municipal Court Grants & Special						
Events	46	77	84	-	(84)	(100.0)%
Trial Court Improvement Fund	65	65	65	65	-	- %
Community Justice Services	1,453	1,455	1,562	2,275	713	45.6 %
Domestic Violence Prevention	-	-	1	1	-	- %
Municipal Court State Remittance	1,046	1,027	1,500	1,500	-	- %
Total Expense	\$ 7,075	\$ 6,894	\$ 7,967	\$ 8,419	\$ 452	5.7 %
Full Time Equivalent	53.00	53.00	54.00	58.00	4.00	7.4 %

Municipal Court Division Budget Detail

2023 Proposed
Expenditures by Department-Section



Resource Requests Proposed

2. Drug and Alcohol Testing (Community Justice Services)*** \$ 50,000

*** Funding from the Criminal Justice Assistance Fund

Municipal Court Budget Detail

What We Do

Spokane Municipal Court maintains exclusive jurisdiction for the filing, processing, hearing, and adjudicating of all misdemeanor and gross misdemeanor criminal offenses, civil infractions, photo enforcement, and parking infractions occurring within the City of Spokane boundaries, in accordance with RCW 3.50.020.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 62	\$ 11	\$ -	\$ -	\$ -	- %
Charges for Goods and Services	165	145	204	184	(20)	(9.8)%
Fines and Penalties	1,181	1,840	2,054	1,911	(143)	(7.0)%
Miscellaneous Revenues	40	42	51	50	(1)	(2.0)%
Transfers-In	65	65	65	65	-	- %
Total Revenues	1,513	2,103	2,374	2,210	(164)	(6.9)%
Expenses						
Salaries and Wages	3,002	2,900	3,041	3,205	164	5.4 %
Employee Benefits	998	967	1,094	1,038	(56)	(5.1)%
Supplies	114	61	54	59	5	9.3 %
Services	304	320	526	275	(251)	(47.7)%
Capital Outlay	14	-	-	-	-	- %
Interfund Services	33	21	21	1	(20)	(95.2)%
Reserves	-	-	20	-	(20)	(100.0)%
Total Expenses	4,465	4,269	4,756	4,578	(178)	(3.7)%
Net Loss	\$ (2,952)	\$ (2,166)	\$ (2,382)	\$ (2,368)	\$ 14	(0.6)%
Full Time Equivalent	39.00	39.00	39.00	39.00	-	- %

Municipal Court Grants & Special Events Budget Detail

What We Do

Spokane Municipal Court maintains exclusive jurisdiction for the filing, processing, hearing, and adjudicating of all misdemeanor and gross misdemeanor criminal offenses, civil infractions, photo enforcement, and parking infractions occurring within the City of Spokane boundaries, in accordance with RCW 3.50.020. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Municipal Court operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 46	\$ 77	\$ 81	\$ -	\$ (81)	(100.0)%
Expenses						
Salaries and Wages	-	27	46	-	(46)	(100.0)%
Employee Benefits	-	6	4	-	(4)	(100.0)%
Services	46	44	18	-	(18)	(100.0)%
Reserves	-	-	17	-	(17)	(100.0)%
Total Expenses	46	77	85	-	(85)	(100.0)%
Net Surplus (Loss)	\$ -	\$ -	\$ (4)	\$ -	\$ 4	(100.0)%

Trial Court Improvement Fund Budget Detail

What We Do

The Trial Court Improvement Fund receives funds from the state Administrative Office of the Courts to support the activities of the City's Municipal Court.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 65	\$ 65	\$ 65	\$ 65	\$ -	- %
Expenses						
Operating Transfer Out	65	65	65	65	-	- %
Net Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	- %

Community Justice Services Budget Detail

What We Do

The Spokane Municipal Community Justice Services Department (formerly referred to as Probation) monitors and supervises justice-involved community members under court order. The department employs evidence-based practices to accurately assess risk and need and provides services under a risk-need responsivity model ensuring resources are efficiently utilized to promote rehabilitative outcomes, reduce recidivism, and improve public safety.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 1	\$ -	\$ -	\$ -	\$ -	- %
Charges for Goods and Services	136	87	150	150	-	- %
Miscellaneous Revenues	4	2	12	12	-	- %
Transfers-In	-	72	123	419	296	240.7 %
Total Revenues	141	161	285	581	296	103.9 %
Expenses						
Salaries and Wages	1,009	1,000	1,044	1,393	349	33.4 %
Employee Benefits	385	377	450	519	69	15.3 %
Supplies	7	20	19	14	(5)	(26.3)%
Services	52	58	49	103	54	110.2 %
Operating Transfer Out	-	-	-	246	246	- %
Total Expenses	1,453	1,455	1,562	2,275	713	45.6 %
Net Loss	\$ (1,312)	\$ (1,294)	\$ (1,277)	\$ (1,694)	\$ (417)	32.7 %
Full Time Equivalent	14.00	14.00	15.00	19.00	4.00	26.7 %

Domestic Violence Prevention Budget Detail

What We Do

Washington State law allows courts to assess a fee on any domestic violence conviction in order to provide funding for domestic violence advocacy, prevention, and prosecution. Revenue may not be used for indigent criminal defense but may be used to contract with community-based domestic violence program providers.

What It Costs

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Revenue						
Fines and Penalties	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	- %
Expenses						
Services	-	-	1	1	-	- %
Net Surplus	\$ 1	\$ 1	\$ -	\$ -	\$ -	- %

Municipal Court State Remittance Budget Detail

What We Do

The City of Spokane's Municipal Court utilizes funding from Washington State for some of the operations of the court.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Other Fund Resources	\$ 1,046	\$ 1,027	\$ 1,500	\$ 1,500	\$ -	- %
Expenses						
Services	1,046	1,027	1,500	1,500	-	- %
Net Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	- %

Hearing Examiner

The Office of the Hearing Examiner holds quasi-judicial hearings on behalf of the City and 10 local jurisdictions in various matters, primarily related to Zoning, Land Use Regulation, and the Environment. The Hearing Examiner's Office conducts these hearings and renders decisions in accordance with state and local law.



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Hearing Examiner Division Budget Detail



What We Do

The Office of the Hearing Examiner holds quasi-judicial hearings on behalf of the City and 10 local jurisdictions in various matters, primarily related to Zoning, Land Use Regulation, and the Environment. The Hearing Examiner's Office conducts these hearings and renders decisions in accordance with state and local law. It is important that these hearings be fair, and that the decisions made on these matters be fair and consistent. The City could face liability if its decisions, especially its land use decisions, are found to be arbitrary. Therefore, the Hearing Examiner's Office has an obligation to hold fair, impartial, and expedient hearings and render consistent, legally defensible decisions. This serves the citizens, the business community, and the City at large.

What We've Accomplished

- In 2021 decisions were rendered in 38 local actions and 24 interlocal actions. The interlocal actions generated approximately \$47,500 in revenue, offsetting more than 20% of our total budget.
- Demand for services ebbs and flows from year to year. 2018, for example, was particularly busy with a total of 75 matters. 2019 and 2020 were average with 49 and 44 total matters, respectively. 2021 was a particularly busy with 62 total actions.
- 2022 is estimated to be an average year. In comparison, by May 30, 2020, this office had rendered decisions in 19 local and interlocal actions. By May 30 of 2022, this office will have rendered decisions in 13 local and interlocal actions. 2022 revenue will likely be average between \$22,000 and \$40,000.

What We Plan To Do

- Continue to hold fair and impartial hearings and render consistent, legally defensible decisions.
- Maintain a balance of local and interlocal (revenue generating) work.
- Expand the department's capacity by hiring another examiner or intern

Hearing Examiner Division Budget Detail

What It Costs

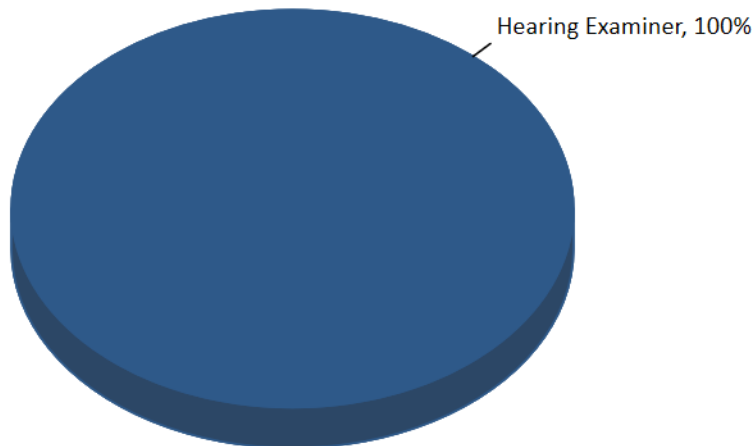
Dollars by Funding Source

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
General Fund	\$ 55	\$ 51	\$ 50	\$ 30	\$ (20)	(40.0)%
Total Revenue	\$ 55	\$ 51	\$ 50	\$ 30	\$ (20)	(40.0)%

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Hearing Examiner	\$ 232	\$ 240	\$ 257	\$ 287	\$ 30	11.7 %
Total Expense	\$ 232	\$ 240	\$ 257	\$ 287	\$ 30	11.7 %
Full Time Equivalent	2.00	2.00	2.00	2.00	-	- %

2023 Proposed Expenditures by Department-Section



Hearing Examiner Budget Detail

What We Do

The Office of the Hearing Examiner holds quasi-judicial hearings on behalf of the City on various matters, primarily related to zoning, land use regulation, and the environment. The Hearing Examiner conducts these hearings and renders decisions in accordance with state and local law.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 54	\$ 50	\$ 50	\$ 30	\$ (20)	(40.0)%
Miscellaneous Revenues	-	1	-	-	-	- %
Total Revenues	54	51	50	30	(20)	(40.0)%
Expenses						
Salaries and Wages	175	181	187	216	29	15.5 %
Employee Benefits	55	58	61	62	1	1.6 %
Supplies	1	1	4	4	-	- %
Services	1	1	5	5	-	- %
Total Expenses	232	241	257	287	30	11.7 %
Net Loss	\$ (178)	\$ (190)	\$ (207)	\$ (257)	(50)	24.2 %
Full Time Equivalent	2.00	2.00	2.00	2.00	-	- %

Human Resources

The Human Resources Division oversees and manages employee and labor relations, compensation and benefits, employee development and training, personnel activity actions, performance management, investigations and disciplinary actions, and exempt recruitments. Through other budget programs, the department also oversees and manages safety and workers compensation.



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Human Resources Division Budget Detail



What We Do

The Human Resources Division oversees and manages employee and labor relations, compensation and benefits, employee development and training, personnel activity actions, performance management, investigations and disciplinary actions, and exempt recruitments. Through other budget programs, the department also oversees and manages safety and workers compensation.

What It Costs

Dollars by Funding Source

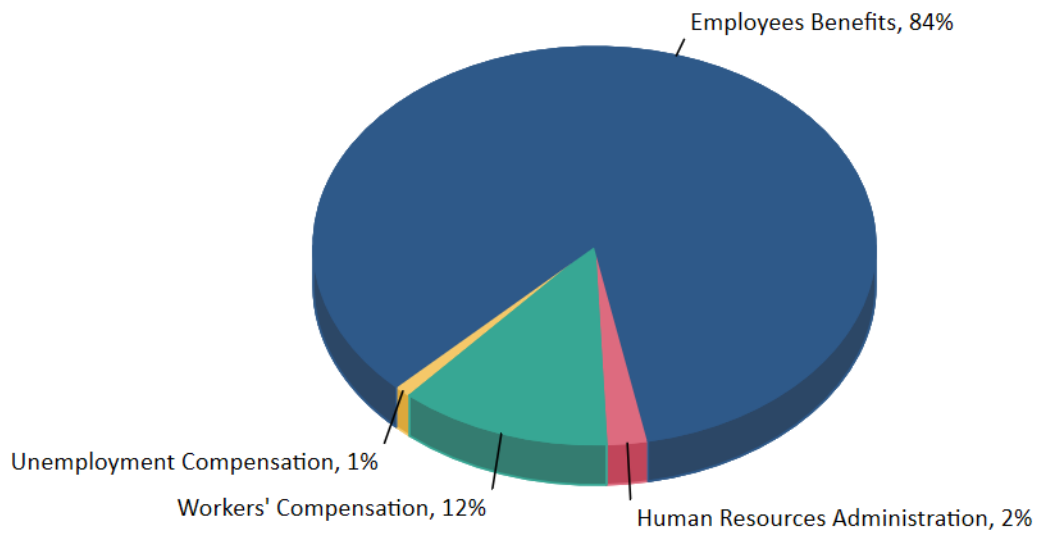
	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
General Fund	\$ -	\$ -	\$ 40	\$ -	\$ (40)	(100.0)%
Internal Service Funds	47,473	48,190	51,552	53,404	1,852	3.6 %
Total Revenue	\$ 47,473	\$ 48,190	\$ 51,592	\$ 53,404	\$ 1,812	3.5 %

Dollars by Department-Section

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Human Resources Administration	\$ 1,027	\$ 1,107	\$ 1,316	\$ 1,348	\$ 32	2.4 %
Workers' Compensation	4,785	5,482	6,738	6,857	119	1.8 %
Unemployment Compensation	463	216	591	588	(3)	(0.5)%
Employees Benefits	38,207	42,440	47,317	47,864	547	1.2 %
Total Expense	\$ 44,482	\$ 49,245	\$ 55,962	\$ 56,657	\$ 695	1.2 %
Full Time Equivalent	21.00	20.00	21.00	21.00	-	- %

Human Resources Division Budget Detail

2023 Proposed
Expenditures by Department-Section



Resource Requests Proposed

3. Request for Additional Medical Services (HR Administration)	\$	130,000
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Human Resources Administration Budget Detail

What We Do

Human Resources oversees and manages employee and labor relations, compensation and benefits, employee development and training, personnel activity actions, performance management, investigations and disciplinary actions, and exempt recruitments. Through other budget programs, the department also oversees and manages safety and workers compensation.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ -	\$ -	\$ 40	\$ -	\$ (40)	(100.0)%
Expenses						
Salaries and Wages	734	785	980	851	(129)	(13.2)%
Employee Benefits	219	241	345	272	(73)	(21.2)%
Supplies	46	41	50	8	(42)	(84.0)%
Services	29	39	45	179	134	297.8 %
Reserves	-	-	(104)	38	142	(136.5)%
Total Expenses	1,028	1,106	1,316	1,348	32	2.4 %
Net Loss	\$ (1,028)	\$ (1,106)	\$ (1,276)	\$ (1,348)	\$ (72)	5.6 %
Full Time Equivalent	10.65	9.65	11.70	10.70	(1.00)	(8.5)%

Workers' Compensation Budget Detail

What We Do

The Human Resources Department manages and administers the City's Workers' Compensation program for all employees injured on the job. The department is responsible for policy development, financial management, employee communication, and premium payment.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 18	\$ 129	\$ 20	\$ 20	-	- %
Charges for Goods and Services	6,000	5,000	5,402	6,754	1,352	25.0 %
Miscellaneous Revenues	102	118	46	46	-	- %
Proprietary/Trust Fund - Other Revenue	61	723	10	10	-	- %
Total Revenues	6,181	5,970	5,478	6,830	1,352	24.7 %
Expenses						
Salaries and Wages	445	467	497	591	94	18.9 %
Employee Benefits	146	159	168	203	35	20.8 %
Supplies	8	5	16	26	10	62.5 %
Services	4,001	4,667	5,870	5,860	(10)	(0.2)%
Interfund Services	186	185	187	177	(10)	(5.3)%
Total Expenses	4,786	5,483	6,738	6,857	119	1.8 %
Net Surplus (Loss)	\$ 1,395	\$ 487	\$ (1,260)	\$ (27)	\$ 1,233	(97.9)%
Full Time Equivalent	6.00	6.00	6.00	7.00	1.00	16.7 %

Workers' Compensation Grants & Special Events Budget Detail

What We Do

The Human Resources Department manages and administers the City's Workers' Compensation program for all employees injured on the job. The department is responsible for policy development, financial management, employee communication, and premium payment. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Workers' Compensation operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 15	\$ -	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 15	\$ -	\$ -	\$ -	\$ -	- %

Unemployment Compensation Budget Detail

What We Do

Human Resources manages and administers the City's self-insured unemployment program. Management includes all aspects from policy development and financial management to premium payment and employee communication.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	- %
Miscellaneous Revenues	9	9	4	4	-	- %
Total Revenues	309	309	304	304	-	- %
Expenses						
Salaries and Wages	10	9	9	11	2	22.2 %
Employee Benefits	3	2	3	2	(1)	(33.3)%
Services	442	196	569	568	(1)	(0.2)%
Interfund Services	8	9	10	7	(3)	(30.0)%
Total Expenses	463	216	591	588	(3)	(0.5)%
Net Surplus (Loss)	\$ (154)	\$ 93	\$ (287)	\$ (284)	\$ 3	(1.0)%
Full Time Equivalent	0.15	0.15	0.10	0.10	-	- %

Employees Benefits Budget Detail

What We Do

Human Resources manages and administers the City's employee benefits, including the City's self-insured medical and dental plans, Law Enforcement Officers' and Fire Fighters' (LEOFF) medical benefits, life insurance, and other voluntary benefits offered to employees.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ -	\$ 13	\$ -	\$ -	\$ -	- %
Charges for Goods and Services	38,904	39,705	43,731	44,231	500	1.1 %
Internal Service Fund Sales & Service	879	930	974	974	-	- %
Miscellaneous Revenues	1,176	1,262	1,025	1,025	-	- %
Proprietary/Trust Fund - Other Revenue	9	-	40	40	-	- %
Total Revenues	40,968	41,910	45,770	46,270	500	1.1 %
Expenses						
Salaries and Wages	282	278	277	298	21	7.6 %
Employee Benefits	88	91	96	95	(1)	(1.0)%
Supplies	6	8	11	13	2	18.2 %
Services	37,250	41,417	46,302	46,785	483	1.0 %
Interfund Services	581	646	630	673	43	6.8 %
Total Expenses	38,207	42,440	47,316	47,864	548	1.2 %
Net Surplus (Loss)	\$ 2,761	\$ (530)	\$ (1,546)	\$ (1,594)	\$ (48)	3.1 %
Full Time Equivalent	4.20	4.20	3.20	3.20	-	- %

Spokane Police Department

The mission of the Spokane Police Department is to be committed to providing excellence in policing, enhancing the safety and security of individuals, and building partnerships to better the lives of our community members as a whole.



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Police Division Budget Detail



What We Do

The mission of the Spokane Police Department is to maintain a strong commitment to excellence in policing, enhancing the safety and security of individuals, and building partnerships to better the lives of our community members as a whole.

What We've Accomplished

- Increased size of Behavioral Health Unit (BHU).
- Increased the number of applicants by 86% with increased diversity of candidates.
- Successfully implemented police reform laws.
- Equipped all officers with shields and less-lethal tools.

What We Plan To Do

- Continue to work to reduce crime in the City of Spokane.
- Increase Retention of Officers.
- Update Computer-Aided Dispatch (CAD) system.
- Continue the Police Department's efforts to engage with the community.

What It Costs

Dollars by Funding Source

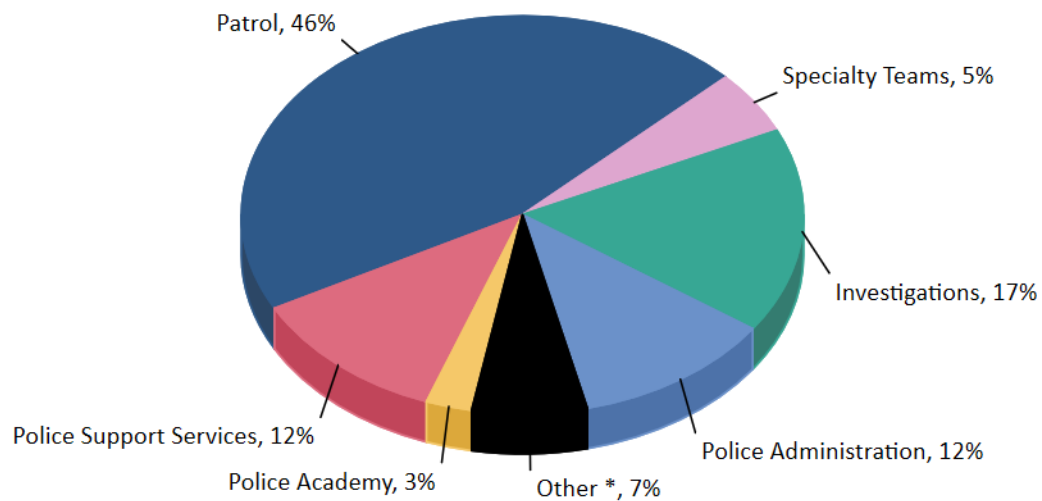
(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
General Fund	\$ 8,617	\$ 8,820	\$ 9,978	\$ 10,133	\$ 155	1.6 %
Special Revenue Funds	2,023	1,963	8,281	5,446	(2,835)	(34.2)%
Internal Service Funds	2,584	1,659	-	1,399	1,399	- %
Fiduciary Funds	81	577	-	-	-	- %
Total Revenue	\$ 13,305	\$ 13,019	\$ 18,259	\$ 16,978	\$ (1,281)	(7.0)%

Police Division Budget Detail

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Police Administration	\$ 10,338	\$ (4,585)	\$ 8,844	\$ 9,332	\$ 488	5.5 %
Police Special Services	1,098	806	1,051	1,014	(37)	(3.5)%
Police Academy	1,977	2,241	2,070	2,138	68	3.3 %
Police Support Services	8,498	9,572	8,888	9,399	511	5.7 %
Community Policing Services	1,103	1,770	1,573	1,420	(153)	(9.7)%
Patrol	27,476	38,555	33,848	36,815	2,967	8.8 %
Specialty Teams	5,020	5,140	3,683	4,177	494	13.4 %
Investigations	11,289	15,070	12,046	13,463	1,417	11.8 %
Police IT - Technical Assistance						
Response Unit (TARU)	42	47	65	65	-	- %
Police Grants	1,308	1,684	1,045	1,166	121	11.6 %
Special Events	222	113	68	-	(68)	(100.0)%
Police Capital	2,637	3,074	-	1,399	1,399	- %
Forefeitures	144	145	151	262	111	73.5 %
Law Enforcement Records						
Management	81	577	-	-	-	- %
Total Expense	\$ 71,233	\$ 74,209	\$ 73,332	\$ 80,650	\$ 7,318	10.0 %
Full Time Equivalent	448.00	449.00	454.00	464.00	10.00	2.2 %

2023 Proposed Expenditures by Department-Section



Police Division Budget Detail

Resource Requests Proposed

2. SPD Travel & Training (Investigations)***	\$	29,493
3. SPD Add-to Pays (Patrol)	\$	828,770
4. SPD Overtime (Patrol)	\$	1,422,800
7. LeadsOnline (Specialty Teams)***	\$	35,435
8. Asset Forfeiture/Seizure Fund Increases (Forefeitures)	\$	111,000
12. Phone Call Recording System (Specialty Teams)***	\$	16,050
19. Cryptocurrency Investigation Tool (Specialty Teams)***	\$	12,869
20. Spokane COPS Victim Advocacy (Police Administration)	\$	67,500
21. Police Dispatchers (8) (Police Administration)	\$	602,438

*** Funding from the Criminal Justice Assistance Fund

Police Administration Budget Detail

What We Do

The Police Department's Administration centralizes services that include the Chief's Office, Purchasing, Personnel, Communications, Facilities, and the Office of Professional Accountability. Centralizing these services allows sworn police officers to focus their efforts on preventing and reducing crime, building strong community collaborations, and improving the quality of life in neighborhoods.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 3,842	\$ 4,584	\$ 11,450	\$ 8,155	\$ (3,295)	(28.8)%
Intergovernmental Revenues	252	267	250	250	-	- %
Total Revenues	4,094	4,851	11,700	8,405	(3,295)	(28.2)%
Expenses						
Salaries and Wages	7,170	(7,930)	2,926	3,637	711	24.3 %
Employee Benefits	560	584	661	834	173	26.2 %
Supplies	31	17	31	62	31	100.0 %
Services	2,577	2,745	3,083	2,664	(419)	(13.6)%
Interfund Services	-	-	2,023	2,014	(9)	(0.4)%
Operating Transfer Out	-	-	121	121	-	- %
Total Expenses	10,338	(4,584)	8,845	9,332	487	5.5 %
Net Surplus (Loss)	\$ (6,244)	\$ 9,435	\$ 2,855	\$ (927)	\$ (3,782)	(132.5)%
Full Time Equivalent	20.90	19.90	19.90	27.40	7.50	37.7 %

Police Special Services Budget Detail

What We Do

Police Special Services include reimbursed contracts with other entities, law enforcement services provided for special events such as parades and races, and the Extra Duty program that allows off-duty officers to work in law enforcement for other Cities or organizations.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ 1	\$ 2	\$ 3	\$ 3	-	- %
Charges for Goods and Services	503	266	471	515	44	9.3 %
Miscellaneous Revenues	-	1	-	-	-	- %
Total Revenues	504	269	474	518	44	9.3 %
Expenses						
Salaries and Wages	850	637	924	937	13	1.4 %
Employee Benefits	210	129	85	32	(53)	(62.4)%
Services	39	40	43	45	2	4.7 %
Total Expenses	1,099	806	1,052	1,014	(38)	(3.6)%
Net Loss	\$ (595)	\$ (537)	\$ (578)	\$ (496)	82	(14.2)%
Full Time Equivalent	1.00	1.00	1.00	1.00	-	- %

Police Academy Budget Detail

What We Do

Proper training for the men and women of the Spokane Police Department (SPD) is a top priority for the department. In order to further improve officers' and employees' knowledge and techniques the SPD holds mandatory, department-wide training several times throughout each year. Providing up-to-date training helps to achieve the ultimate goal of effectively protecting and serving citizens.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Charges for Goods and Services	\$ 471	\$ 273	\$ 755	\$ 568	\$ (187)	(24.8)%
Miscellaneous Revenues	64	74	59	75	16	27.1 %
Total Revenues	535	347	814	643	(171)	(21.0)%
Expenses						
Salaries and Wages	1,343	1,614	1,420	1,490	70	4.9 %
Employee Benefits	402	376	351	310	(41)	(11.7)%
Supplies	190	211	233	269	36	15.5 %
Services	42	39	66	69	3	4.5 %
Total Expenses	1,977	2,240	2,070	2,138	68	3.3 %
Net Loss	\$ (1,442)	\$ (1,893)	\$ (1,256)	\$ (1,495)	(239)	19.0 %
Full Time Equivalent	6.00	15.40	11.40	10.40	(1.00)	(8.8)%

Police Support Services Budget Detail

What We Do

Crime Analysis works under the direction of the Administration and Investigations programs to aid in the tracking of criminals and identifying patterns. Dispatchers process calls from 911 and Crime Check, coordinating the dispatch of officers to calls. The Spokane Police Department's Records Unit collects, processes, and protects all law enforcement records filed for the Spokane region. The Property and Evidence Facility processes all property and evidence.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ 86	\$ 103	\$ 88	\$ 88	-	- %
Charges for Goods and Services	1,540	1,353	1,502	1,502	-	- %
Miscellaneous Revenues	143	110	110	110	-	- %
Disposition of Capital Assets	94	59	40	40	-	- %
Insurance Recoveries	2	-	-	-	-	- %
Total Revenues	1,865	1,625	1,740	1,740	-	- %
Expenses						
Salaries and Wages	5,874	6,698	5,491	6,126	635	11.6 %
Employee Benefits	1,976	2,161	2,387	2,255	(132)	(5.5)%
Supplies	366	352	381	416	35	9.2 %
Services	186	150	260	232	(28)	(10.8)%
Capital Outlay	41	64	231	231	-	- %
Interfund Services	2	8	-	-	-	- %
Operating Transfer Out	52	139	139	139	-	- %
Total Expenses	8,497	9,572	8,889	9,399	510	5.7 %
Net Loss	\$ (6,632)	\$ (7,947)	\$ (7,149)	\$ (7,659)	(510)	7.1 %
Full Time Equivalent	70.50	70.00	73.00	74.00	1.00	1.4 %

Community Policing Services Budget Detail

What We Do

Community Outreach and Engagement includes proactive policing and engagement with the community in traditional and non-traditional forums.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 114	\$ 88	\$ 125	\$ 125	\$ -	- %
Miscellaneous Revenues	1	2	-	-	-	- %
Total Revenues	115	90	125	125	-	- %
Expenses						
Salaries and Wages	494	1,078	828	655	(173)	(20.9)%
Employee Benefits	125	188	213	146	(67)	(31.5)%
Supplies	2	14	14	14	-	- %
Services	471	483	510	596	86	16.9 %
Interfund Services	11	7	9	9	-	- %
Total Expenses	1,103	1,770	1,574	1,420	(154)	(9.8)%
Net Loss	\$ (988)	\$ (1,680)	\$ (1,449)	\$ (1,295)	154	(10.6)%
Full Time Equivalent	5.50	5.00	7.00	5.00	(2.00)	(28.6)%

Patrol Budget Detail

What We Do

Patrol officers and supervisors are the front-line responders to 911 or Crime Check calls for service from citizens.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 663	\$ 710	\$ 675	\$ 728	\$ 53	7.9 %
Miscellaneous Revenues	-	8	1	-	(1)	(100.0)%
Total Revenues	663	718	676	728	52	7.7 %
Expenses						
Salaries and Wages	21,023	31,587	26,098	29,831	3,733	14.3 %
Employee Benefits	5,731	6,773	7,448	6,635	(813)	(10.9)%
Supplies	81	79	92	94	2	2.2 %
Services	22	51	102	96	(6)	(5.9)%
Capital Outlay	117	51	-	-	-	- %
Interfund Services	-	14	28	41	13	46.4 %
Operating Transfer Out	500	-	-	-	-	- %
Reserves	-	-	80	120	40	50.0 %
Total Expenses	27,474	38,555	33,848	36,817	2,969	8.8 %
Net Loss	\$ (26,811)	\$ (37,837)	\$ (33,172)	\$ (36,089)	\$ (2,917)	8.8 %
Full Time Equivalent	249.60	247.20	243.20	244.70	1.50	0.6 %

Specialty Teams Budget Detail

What We Do

Specialty Units are comprised of commissioned officers with requisite special skills and training that support the mission of the department. Assignments include the Explosive Device Unit, Special Weapons and Tactics (SWAT), Hostage, Terminal Agency Coordinator (TAC), Dignitary Protection, and Breaching.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 162	\$ 120	\$ 173	\$ 155	\$ (18)	(10.4)%
Fines and Penalties	-	-	5	-	(5)	(100.0)%
Miscellaneous Revenues	8	14	2	-	(2)	(100.0)%
Transfers-In	-	-	-	64	64	- %
Total Revenues	170	134	180	219	39	21.7 %
Expenses						
Salaries and Wages	3,438	3,488	2,291	2,660	369	16.1 %
Employee Benefits	856	765	549	541	(8)	(1.5)%
Supplies	114	151	228	231	3	1.3 %
Services	612	687	580	744	164	28.3 %
Capital Outlay	-	49	36	-	(36)	(100.0)%
Total Expenses	5,020	5,140	3,684	4,176	492	13.4 %
Net Loss	\$ (4,850)	\$ (5,006)	\$ (3,504)	\$ (3,957)	\$ (453)	12.9 %
Full Time Equivalent	18.50	18.50	16.50	17.50	1.00	6.1 %

Investigations Budget Detail

What We Do

The Spokane Police Department's Investigations Division works closely with the department's criminal intelligence analysts to collect and review real-time information and data regarding crime trends, arrests, and patterns of criminal activity. Detectives utilize this information as they conduct investigations within their respective units.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 809	\$ 884	\$ 817	\$ 977	\$ 160	19.6 %
Fines and Penalties	43	5	50	50	-	- %
Proprietary/Trust Fund - Other Revenue	6	2	-	-	-	- %
Transfers-In	-	-	206	236	30	14.6 %
Total Revenues	858	891	1,073	1,263	190	17.7 %
Expenses						
Salaries and Wages	8,920	12,251	9,276	10,658	1,382	14.9 %
Employee Benefits	2,162	2,432	2,444	2,450	6	0.2 %
Supplies	25	36	23	23	-	- %
Services	103	142	212	242	30	14.2 %
Capital Outlay	8	118	-	-	-	- %
Operating Transfer Out	71	90	90	90	-	- %
Total Expenses	11,289	15,069	12,045	13,463	1,418	11.8 %
Net Loss	\$ (10,431)	\$ (14,178)	\$ (10,972)	\$ (12,200)	\$ (1,228)	11.2 %
Full Time Equivalent	71.00	65.00	78.00	80.00	2.00	2.6 %

Police IT - Technical Assistance Response Unit (TARU) Budget Detail

What We Do

The Technical Assistance Resource Unit (TARU) program supports purchasing of technical equipment and maintenance. Personnel include a blend of IT staff and police officers in order to benefit from a global understanding of technical issues. The program is also responsible for administering the department's Body Worn Camera program, Digital Forensics, Mobile Data Computer program, and provides support for New World Computer-aided Dispatch (CAD) Mobile support.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 40	\$ 40	\$ 43	\$ 43	\$ -	- %
Expenses						
Supplies	-	-	10	10	-	- %
Services	42	47	55	55	-	- %
Total Expenses	42	47	65	65	-	- %
Net Loss	\$ (2)	\$ (7)	\$ (22)	\$ (22)	\$ -	- %

Police Grants Budget Detail

What We Do

Public Safety and Judicial Grant dollars are used to enhance technology, sustain necessary equipment purchases, and support essential traffic programs such as Click-it-or-Ticket, DUI emphasis patrols, the "Drive Hammered, Get Nailed" initiative, and others. The grants also support two detectives in Investigations, one officer in the Traffic Unit, and one officer in the Domestic Violence Unit.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 1,141	\$ 1,497	\$ 1,161	\$ 1,690	\$ 529	45.6 %
Transfers-In	-	-	5	5	-	- %
Total Revenues	1,141	1,497	1,166	1,695	529	45.4 %
Expenses						
Salaries and Wages	676	1,043	655	810	155	23.7 %
Employee Benefits	157	255	135	122	(13)	(9.6)%
Supplies	60	117	159	86	(73)	(45.9)%
Services	239	249	96	100	4	4.2 %
Capital Outlay	176	20	-	49	49	- %
Total Expenses	1,308	1,684	1,045	1,167	122	11.7 %
Net Surplus (Loss)	\$ (167)	\$ (187)	\$ 121	\$ 528	\$ 407	336.4 %
Full Time Equivalent	5.00	7.00	4.00	4.00	-	- %

Special Events Budget Detail

What We Do

The Police Department's Special Events budget was created in response to the COVID-19 pandemic and was managed through collaboration of the Spokane Police Department and community organization leaders.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 222	\$ 113	\$ 68	\$ -	\$ (68)	(100.0)%
Expenses						
Salaries and Wages	65	-	-	-	-	- %
Employee Benefits	5	-	-	-	-	- %
Supplies	47	58	68	-	(68)	(100.0)%
Services	99	33	-	-	-	- %
Capital Outlay	5	22	-	-	-	- %
Total Expenses	221	113	68	-	(68)	(100.0)%
Net Surplus	\$ 1	\$ -	\$ -	\$ -	\$ -	- %

Police Capital Budget Detail

What We Do

The Police Property Acquisition Fund is an internal service fund used to track Spokane Police Department (SPD) loan proceeds and expenditures from the City's Spokane Investment Pool (SIP). The fund represents the 2019-2023 SIP loan for SPD.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 2	\$ 11	\$ -	\$ -	\$ -	- %
Other Fund Resources	-	109	-	-	-	- %
Transfers-In	2,582	1,539	-	1,399	1,399	- %
Total Revenues	2,584	1,659	-	1,399	1,399	- %
Expenses						
Supplies	177	1,155	-	650	650	- %
Services	264	705	-	-	-	- %
Capital Outlay	1,792	557	-	749	749	- %
Amortization/Depreciation	405	641	-	-	-	- %
Operating Transfer Out	-	16	-	-	-	- %
Total Expenses	2,638	3,074	-	1,399	1,399	- %
Net Surplus (Loss)	\$ (54)	\$ (1,415)	\$ -	\$ -	\$ -	- %

Forefeitures Budget Detail

What We Do

The Forfeiture and Contributions Fund serves as a repository for funds received from drug investigations, donations made to the department, and auction proceeds to the Property Evidence Facility.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 47	\$ 2	\$ 50	\$ 50	-	- %
Miscellaneous Revenues	387	205	150	150	-	- %
Total Revenues	434	207	200	200	-	- %
Expenses						
Supplies	33	-	16	22	6	37.5 %
Services	102	118	110	200	90	81.8 %
Capital Outlay	9	27	25	40	15	60.0 %
Total Expenses	144	145	151	262	111	73.5 %
Net Surplus	\$ 290	\$ 62	\$ 49	\$ (62)	\$ (111)	(226.5)%

Law Enforcement Records Management Budget Detail

What We Do

The Law Enforcement Records Management Unit collects, processes, and protects all law enforcement records filed. This includes police reports, warrants, and protection orders issued by the courts. The unit also researches applicants prior to issuing concealed weapons permits and fulfills public disclosure requests related to law enforcement records. The Law Enforcement Records Unit also supports other local law enforcement agencies, including the Spokane County Sheriff's Office.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Other Fund Resources	\$ 81	\$ 577	\$ -	\$ -	\$ -	- %
Expenses						
Services	81	577	-	-	-	- %
Net Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	- %

Public Defender

The Public Defender's Office represents indigent persons facing criminal charges under the Spokane Municipal Code. The Office also represents clients in problem-solving therapeutic courts such as Community Court, Mental Health Court, Veteran's Court, and DUI Court and on County Conflict Cases, both misdemeanors and felonies.



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Public Defender Division Budget Detail



What We Do

The Public Defender's Office represents indigent persons facing criminal charges under the Spokane Municipal Code. The Office also represents clients in problem-solving therapeutic courts such as Community Court, Mental Health Court, Veteran's Court, and DUI Court and on County Conflict Cases, both misdemeanors and felonies.

What It Costs

Dollars by Funding Source

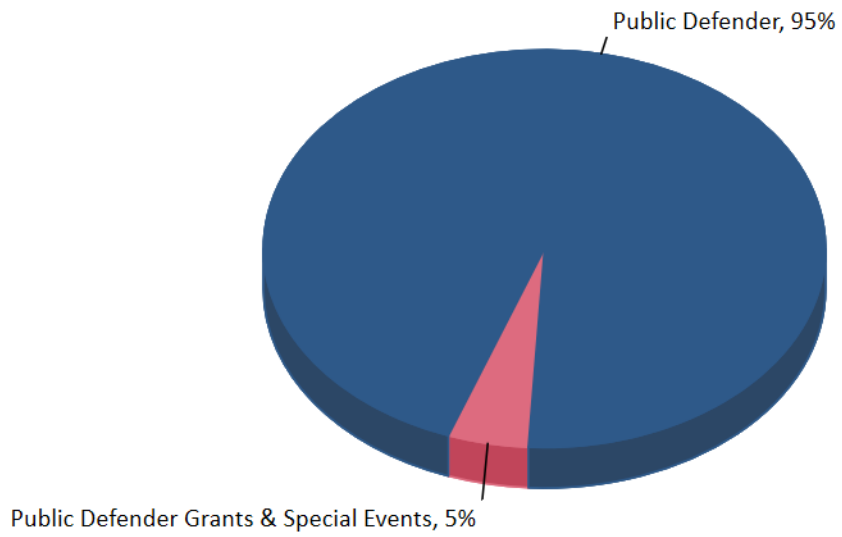
(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
General Fund	\$ 231	\$ 250	\$ 189	\$ 239	\$ 50	26.5 %
Special Revenue Funds	-	36	-	-	-	- %
Total Revenue	\$ 231	\$ 286	\$ 189	\$ 239	\$ 50	26.5 %

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Public Defender	\$ 3,054	\$ 3,045	\$ 3,023	\$ 3,062	\$ 39	1.3 %
Public Defender Grants & Special Events	89	146	124	149	25	20.2 %
Total Expense	\$ 3,143	\$ 3,191	\$ 3,147	\$ 3,211	\$ 64	2.0 %
Full Time Equivalent	26.00	26.00	26.00	26.00	-	- %

Public Defender Division Budget Detail

2023 Proposed
Expenditures by Department-Section



Public Defender Budget Detail

What We Do

The Public Defender's Office represents indigent persons facing criminal charges under the Spokane Municipal Code. The Office also represents clients in problem-solving therapeutic courts such as Community Court, Mental Health Court, Veteran's Court, and DUI Court and on County Conflict Cases, both misdemeanors and felonies.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 41	\$ 58	\$ 60	\$ 60	\$ -	- %
Intergovernmental Revenues	42	54	-	50	50	- %
Charges for Goods and Services	47	39	30	30	-	- %
Fines and Penalties	4	3	2	2	-	- %
Total Revenues	134	154	92	142	50	54.3 %
Expenses						
Salaries and Wages	2,210	2,217	2,150	2,275	125	5.8 %
Employee Benefits	713	707	735	651	(84)	(11.4)%
Supplies	35	29	28	26	(2)	(7.1)%
Services	96	92	109	110	1	0.9 %
Reserves	-	-	1	-	(1)	(100.0)%
Total Expenses	3,054	3,045	3,023	3,062	39	1.3 %
Net Loss	\$ (2,920)	\$ (2,891)	\$ (2,931)	\$ (2,920)	\$ 11	(0.4)%
Full Time Equivalent	25.00	25.00	25.00	25.00	-	- %

Public Defender Grants & Special Events Budget Detail

What We Do

The Public Defender's Office represents indigent persons facing criminal charges under the Spokane Municipal Code. The Office also represents clients in problem-solving therapeutic courts such as Community Court, Mental Health Court, Veteran's Court, and DUI Court and on County Conflict Cases, both misdemeanors and felonies. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Public Defender operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 97	\$ 133	\$ 97	\$ 97	-	- %
Expenses						
Salaries and Wages	66	98	70	79	9	12.9 %
Employee Benefits	19	24	23	23	-	- %
Services	3	23	29	29	-	- %
Reserves	-	-	2	19	17	850.0 %
Total Expenses	88	145	124	150	26	21.0 %
Net Surplus (Loss)	\$ 9	\$ (12)	\$ (27)	\$ (53)	(26)	96.3 %
Full Time Equivalent	1.00	1.00	1.00	1.00	-	- %

Community and Economic Development

The Community and Economic Development Division administers a wide range of planning, design, plan review, permitting, inspection, code enforcement, parking services, economic development, historic preservation and business support services to promote comprehensive growth and community initiatives.



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Community and Economic Development Division Budget Detail



What We Do

The Community and Economic Development Division administers a wide range of planning, design, plan review, permitting, inspection, code enforcement, parking services, economic development, historic preservation and business support services to promote comprehensive growth and community initiatives.

From an Economic Development standpoint, the primary focus is to assist the retention and growth of existing City of Spokane businesses while attracting industries and businesses that provide quality, high-wage jobs that are beneficial to the City and its citizens. This includes serving as liaison to local tribes, public development authorities, business improvement districts, neighborhood business associations and regional economic development organizations.

What We've Accomplished

- Initiated a new effort to focus the Broadband/Fiber working group on IJJA/ARPA funding and convinced Avista to be the lead convener.
- Initiated the NorthBank stakeholders on a series of ongoing discussions around the significant opportunities in the area for sports, entertainment and housing. Meetings are ongoing and focused on mobility, parking, better connecting Gonzaga and Kendall Yards to the NorthBank and the 50th anniversary of Expo '74.
- Building Valuation totals were \$602,363,010 in 2021
- Number of Housing Units added in 2021: 1254
- Number of Inspections for 2021: 47,872
- Number of permits issued in 2021: 27,817
- The Spokane Historic Landmarks Commission has listed 15 properties on the Spokane Register of Historic Places in 2021-22.
- The Historic Preservation Office administered 12 Special Valuation applications totaling \$26,011,660 in 2021.
- Litter Control Crew abated 73.8 tons of solid waste from private properties during calendar year 2021. While working with the Homeless Outreach Team, the Crew abated 249.35 tons while responding to illegal camping complaints during calendar year 2021.
- Code Enforcement (Code Specialists, Housing Specialists, and HOT) received and responded to 7,562 cases. This is a combination of resident complaints and proactive case creations. In addition, Code Enforcement also conducted 3,179 monitoring inspections during calendar year 2021.

Community and Economic Development Division Budget Detail

What We Plan To Do

- The Division does not presently have an Economic Development Department. We would like to start the process of building an Economic Development Team to address the needs of existing businesses and for the retention and attraction of quality job creating enterprises in Spokane.
- Revise the City's disparate Economic Development incentives (MFTE, TIA, Projects of Citywide Significance, Commercial Rate Clarification) into a coordinated group of incentives with a focus on economically distressed areas of the city and priority issues such as housing and job creation).
- Provide meaningful financial resources for these incentives so that they can have the positive impacts desired.
- Build an Economic Development Team to better handle the marketing and administration of the incentive programs and properly serve the PDA's, BIDS, small business districts and other economic development constituents.
- The Development Services Center plans to complete permit process reviews, pre-approved plan review programs (including ADUs), revise simple permits/inspection requirements, revise and improve the Certificate of Occupancy process, upgrade equipment (palm-held devices for inspectors etc), bring additional city-related entities into DSC (Fire etc) and make Accela improvements.
- The Planning Department plans to pursue housing-related code amendments (increased flexibility for townhouses, duplexes, fourplexes, etc), the south Logan TOD study, increase Economic Development resources, lay groundwork for 2026 state-mandated comp plan update, create additional subarea plans (NE, EC, WC, N Monroe).
- Expanded 7-day coverage for litter control. Coverage will begin within previous budget cycle, expanding the staff and therefore duties will be a goal moving forward.
- Support prosecutor coverage for civil infraction hearings. Infraction hearings are difficult to prevail without representation of a municipal prosecutor.
- Legal support for judicial abatements. This would add an additional tool to our enforcement effort and expedite the resolution to challenging properties.
- Additional equipment/resources for abatements for labor safety. An additional dump truck (Ford F550 w/ dump body and tommy gate) and track steer are needed to handle the additional work assigned to this workgroup. The locations are getting more remote and existing equipment is proving inadequate.

Community and Economic Development Division Budget Detail

What It Costs

Dollars by Funding Source

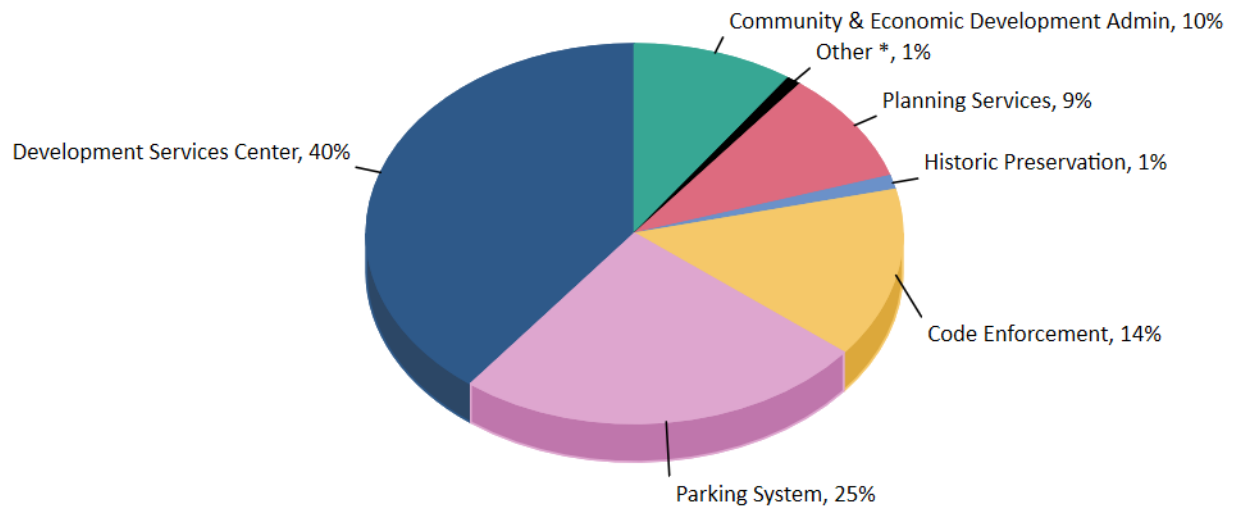
(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
General Fund	\$ 140	\$ 351	\$ 313	\$ 413	\$ 100	31.9 %
Special Revenue Funds	6,367	6,792	8,893	10,065	1,172	13.2 %
Enterprise Funds	8,103	8,514	8,906	9,407	501	5.6 %
Fiduciary Funds	39	49	60	60	-	- %
Total Revenue	\$ 14,649	\$ 15,706	\$ 18,172	\$ 19,945	\$ 1,773	9.8 %

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Community & Economic						
Development Admin	\$ 392	\$ 1,347	\$ 1,561	\$ 2,340	\$ 779	49.9 %
Economic Development	418	190	190	190	-	- %
Planning Services	1,691	1,636	2,134	2,285	151	7.1 %
Planning Services Grants & Special						
Events	664	187	615	-	(615)	(100.0)%
Historic Preservation	196	240	277	288	11	4.0 %
Historic Preservation Grants &						
Special Events	23	-	20	16	(4)	(20.0)%
Code Enforcement	1,943	2,201	2,835	3,485	650	22.9 %
Parking System	4,356	4,697	5,173	5,939	766	14.8 %
Development Services Center	6,945	8,052	8,654	9,515	861	9.9 %
Development Services Center						
Grants & Special Events	144	-	-	-	-	- %
Total Expense	\$ 16,772	\$ 18,550	\$ 21,459	\$ 24,058	\$ 2,599	12.1 %
Full Time Equivalent	100.40	108.40	122.40	126.40	4.00	3.3 %

Community and Economic Development Division Budget Detail

2023 Proposed
Expenditures by Department-Section



Resource Requests Proposed

1. Building Inspector (Development Services Center)	\$	88,627
2. Unlawful Camping - WTE Tipping Fees (Code Enforcement)	\$	35,000
2. Permit Technician I (Development Services Center)	\$	78,467
3. Assistant Planner I (Development Services Center)	\$	89,991

Community & Economic Development Admin Budget Detail

What We Do

Community and Economic Development Administration includes all administrative activities related to Economic Development, Planning Services, Historic Preservation, Code Enforcement, Parking Services, and the Development Services Center.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ -	\$ 16	\$ -	\$ -	\$ -	- %
Charges for Goods and Services	65	150	214	316	102	47.7 %
Total Revenues	65	166	214	316	102	47.7 %
Expenses						
Salaries and Wages	92	106	197	250	53	26.9 %
Employee Benefits	31	35	70	66	(4)	(5.7)%
Supplies	-	5	3	3	-	- %
Services	268	1,185	1,273	1,859	586	46.0 %
Operating Transfer Out	-	16	18	161	143	794.4 %
Total Expenses	391	1,347	1,561	2,339	778	49.8 %
Net Loss	\$ (326)	\$ (1,181)	\$ (1,347)	\$ (2,023)	\$ (676)	50.2 %
Full Time Equivalent	1.00	2.00	2.00	2.00	-	- %

Economic Development Budget Detail

What We Do

The Economic Development budget supports economic development activities of the City and region by funding one-time costs and contracts with economic development partners, consultants to steward economic development activities (such as HUD 108 loans) and federal initiatives, and supporting internal City functions targeting economic development and growth within the City.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Transfers-In	\$ 78	\$ 190	\$ 190	\$ 190	\$ -	- %
Expenses						
Services	340	-	-	-	-	- %
Operating Transfer Out	78	190	190	190	-	- %
Total Expenses	418	190	190	190	-	- %
Net Surplus (Loss)	\$ (340)	\$ -	\$ -	\$ -	\$ -	- %

Planning Services Budget Detail

What We Do

Planning Services provides guidance for the growth and preservation of the City through developing and implementing land use and public infrastructure system plans, economic development strategy, and continually improving tools to facilitate the community's investment in neighborhoods and business centers. The Planning Services program provides comprehensive planning, economic analysis, strategic planning, and advanced project development services for the City with a focus on targeted investment areas and catalyst projects.

The program team collaborates and partners with neighborhood councils and community organizations, business associations, public development authorities, and local agencies. Planning Services coordinates the maintenance and implementation of the City's Comprehensive Plan, the Unified Development Code, and economic development incentive programs.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 29	\$ 121	\$ 48	\$ 48	\$ -	- %
Miscellaneous Revenues	-	-	1	1	-	- %
Total Revenues	29	121	49	49	-	- %
Expenses						
Salaries and Wages	1,142	1,137	1,499	1,609	110	7.3 %
Employee Benefits	378	378	536	506	(30)	(5.6)%
Supplies	52	7	13	68	55	423.1 %
Services	118	102	130	85	(45)	(34.6)%
Interfund Services	-	12	-	17	17	- %
Reserves	-	-	(44)	-	44	(100.0)%
Total Expenses	1,690	1,636	2,134	2,285	151	7.1 %
Net Loss	\$ (1,661)	\$ (1,515)	\$ (2,085)	\$ (2,236)	\$ (151)	7.2 %
Full Time Equivalent	18.00	17.00	18.00	18.00	-	- %

Planning Services Grants & Special Events Budget Detail

What We Do

Planning Services provides guidance for the growth and preservation of the City through developing and implementing land use and public infrastructure system plans, economic development strategy, and continually improving tools to facilitate the community's investment in neighborhoods and business centers. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Planning Services operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 664	\$ 187	\$ 615	\$ -	\$ (615)	(100.0)%
Expenses						
Salaries and Wages	11	7	-	-	-	- %
Employee Benefits	4	3	-	-	-	- %
Services	472	172	615	-	(615)	(100.0)%
Capital Outlay	176	5	-	-	-	- %
Total Expenses	663	187	615	-	(615)	(100.0)%
Net Surplus	\$ 1	\$ -	\$ -	\$ -	\$ -	- %

Historic Preservation Budget Detail

What We Do

The Historic Preservation Department fosters stewardship and investment in historic properties by providing incentives to redevelopment, rehabilitation, and revitalization while preserving character, creating construction jobs, and increasing the tax base for Spokane County. The department ensures compliance with the City's Comprehensive Plan and Spokane Municipal Code. Programs and incentives that support private investment are the most effective way to encourage both the use and re-use of under-utilized historic buildings in the community. Historic Preservation is a valuable tool in the rehabilitation of older buildings, furthering the City's distinct "Urban Experience". The job of the Historic Preservation Department and the Spokane Historic Landmarks Commission is to help owners, developers, and citizens understand Spokane's distinct and special heritage and at the same time offer incentives to owners who protect and revitalize our shared historic fabric. The department executes the City's Special Tax Valuation in conjunction with Spokane County to encourage historic building rehabilitation.

New initiatives to historic preservation include the ability to create historic districts in neighborhoods of distinction in Spokane when a simple majority of owners agree to the designation. The new districts allow public input into neighborhood development through the Landmarks Commission's review process. Districts will help to manage change while still maintaining the historic character and sense of place of the neighborhood and allow for a broader number of properties to take advantage of Special Tax Valuation when significant improvements are invested in historic properties within the district.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Licenses & Permits	\$ 9	\$ 8	\$ 9	\$ 9	-	- %
Intergovernmental Revenues	35	40	40	40	-	- %
Charges for Goods and Services	9	21	8	6	(2)	(25.0)%
Miscellaneous Revenues	3	2	3	3	-	- %
Total Revenues	56	71	60	58	(2)	(3.3)%
Expenses						
Salaries and Wages	150	173	169	198	29	17.2 %
Employee Benefits	40	50	54	57	3	5.6 %
Supplies	1	1	27	8	(19)	(70.4)%
Services	5	15	26	24	(2)	(7.7)%
Interfund Services	-	-	-	1	1	- %
Total Expenses	196	239	276	288	12	4.3 %
Net Loss	\$ (140)	\$ (168)	\$ (216)	\$ (230)	(14)	6.5 %
Full Time Equivalent	1.00	2.00	2.00	2.00	-	- %

Historic Preservation Grants & Special Events Budget Detail

What We Do

The Historic Preservation Department fosters stewardship and investment in historic properties by providing incentives to redevelopment, rehabilitation, and revitalization while preserving character, creating construction jobs, and increasing the tax base for Spokane County. The department ensures compliance with the City's Comprehensive Plan and Spokane Municipal Code. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Historic Preservation operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 23	\$ -	\$ 20	\$ 16	\$ (4)	(20.0)%
Expenses						
Salaries and Wages	15	-	14	12	(2)	(14.3)%
Employee Benefits	7	-	6	4	(2)	(33.3)%
Total Expenses	22	-	20	16	(4)	(20.0)%
Net Surplus	\$ 1	\$ -	\$ -	\$ -	\$ -	- %

Code Enforcement Budget Detail

What We Do

Code Enforcement is the primary contact for land use complaints and enforcing City health, zoning, safety codes and ordinances. Staff educates the public and property owners in land use rights and obligations, partners with government agencies, and assists in maintaining community goals to ensure improvement to quality of life and neighborhoods. Code Enforcement responds and resolves violations that include: nuisances, solid waste accumulation, junk and abandoned vehicles on private property, vacant and dangerous buildings, fire hazards from vegetation and debris, zoning violations, right-of-way obstructions, illegal dumping, graffiti and other land use violations. The department's employees respond to complaints and inquiries citywide. The program provides one of the most comprehensive knowledge bases of City functions and resources for responding to citizen calls for assistance. Code Enforcement coordinates with numerous agencies for services, increasing resolution rates and decreasing response time.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 1,321	\$ 1,403	\$ 1,821	\$ 2,371	\$ 550	30.2 %
Transfers-In	564	909	1,114	1,114	-	- %
Total Revenues	1,885	2,312	2,935	3,485	550	18.7 %
Expenses						
Salaries and Wages	1,062	1,151	1,440	1,822	382	26.5 %
Employee Benefits	338	357	670	616	(54)	(8.1)%
Supplies	18	29	38	36	(2)	(5.3)%
Services	66	143	214	267	53	24.8 %
Capital Outlay	-	-	14	29	15	107.1 %
Interfund Services	458	521	553	715	162	29.3 %
Reserves	-	-	(95)	-	95	(100.0)%
Total Expenses	1,942	2,201	2,834	3,485	651	23.0 %
Net Surplus (Loss)	\$ (57)	\$ 111	\$ 101	\$ -	\$ (101)	(100.0)%
Full Time Equivalent	12.00	16.00	25.00	25.50	0.50	2.0 %

Code Enforcement Grants & Special Events Budget Detail

What We Do

Code Enforcement is the primary contact for land use complaints and enforcing City health, zoning, safety codes and ordinances. Staff educates the public and property owners in land use rights and obligations, partners with government agencies, and assists in maintaining community goals to ensure improvement to quality of life and neighborhoods. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Code Enforcement operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 9	\$ 1	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 9	\$ 1	\$ -	\$ -	\$ -	- %

Parking System Budget Detail

What We Do

The City operates and maintains the parking system. This includes enforcement of parking ordinances with a focus on customer service, enforcement of disabled parking stalls, and installation and maintenance of paid parking devices within the paid parking zone.

The Parking Services Department installs and maintains paid parking devices throughout the paid parking zone. All coins from paid parking devices must be regularly collected, counted, and recorded to ensure proper handling of the \$1.2 million (2021) coin revenue. Parking system management activities include enforcement and customer service to provide the recommended turnover and availability of on-street parking spaces within the Paid Parking Zone. Enforcement efforts are accomplished through handheld devices that provide real time information. Data collected from parking management systems allows the City to see trends and inform decision making.

The proposed 2023 budget includes funding to enhance operations through additional staff, new paid parking devices and continued use of software applications and systems. The funds will be used to continue implementing recommendation from the 2019 Downtown Parking Study. Enhancements will allow for better performance measures and investment in and around the parking system which makes parking easy, convenient and accessible.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ 469	\$ 357	\$ 495	\$ 475	\$ (20)	(4.0)%
Fines and Penalties	-	-	-	13	13	- %
Miscellaneous Revenues	1,951	2,610	3,504	4,753	1,249	35.6 %
Transfers-In	1,250	1,125	1,125	1,125	-	- %
Insurance Recoveries	1	-	-	-	-	- %
Total Revenues	3,671	4,092	5,124	6,366	1,242	24.2 %
Expenses						
Salaries and Wages	1,020	995	1,082	1,258	176	16.3 %
Employee Benefits	347	353	425	455	30	7.1 %
Supplies	50	42	43	51	8	18.6 %
Services	620	812	808	921	113	14.0 %
Interfund Services	465	496	561	715	154	27.5 %
Operating Transfer Out	1,856	1,998	2,254	2,538	284	12.6 %
Total Expenses	4,358	4,696	5,173	5,938	765	14.8 %
Net Loss	\$ (687)	\$ (604)	\$ (49)	\$ 428	\$ 477	(973.5)%
Full Time Equivalent	15.00	15.00	17.00	17.50	0.50	2.9 %

Parking System Grants & Special Events Budget Detail

What We Do

City parking meter operations include enforcement of citywide parking ordinances with a focus on customer service, enforcement of disabled parking stalls, innovation, and installation and maintenance of the parking system and assets. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Parking System operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 30	\$ 2	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 30	\$ 2	\$ -	\$ -	\$ -	- %

Development Services Center Budget Detail

What We Do

The Development Services Center (DSC) is the core facility where customers are provided creative and innovative solutions through plan review, project evaluation, and assistance in permitting by multi-skilled staff and on-hand experts in all construction disciplines. The DSC manages the enhanced permitting website including online permitting and electronic document review.

Traditional plan review and permits are issued from the Development Services Center. Project enhancement is offered through pre-development conferences and direct consultation with planning, design, engineering, and construction professional staff.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ 1,136	\$ 1,401	\$ 1,253	\$ 1,470	\$ 217	17.3 %
Charges for Goods and Services	6,863	7,042	7,581	7,852	271	3.6 %
Fines and Penalties	-	-	1	1	-	- %
Miscellaneous Revenues	65	71	72	85	13	18.1 %
Other Fund Resources	39	49	60	60	-	- %
Total Revenues	8,103	8,563	8,967	9,468	501	5.6 %
Expenses						
Salaries and Wages	4,219	4,579	4,882	5,545	663	13.6 %
Employee Benefits	1,409	1,520	1,773	1,742	(31)	(1.7)%
Supplies	56	95	142	176	34	23.9 %
Services	164	740	619	630	11	1.8 %
Capital Outlay	-	9	94	50	(44)	(46.8)%
Interfund Services	1,091	1,104	1,120	1,327	207	18.5 %
Amortization/Depreciation	5	5	-	-	-	- %
Reserves	-	-	25	43	18	72.0 %
Total Expenses	6,944	8,052	8,655	9,513	858	9.9 %
Net Surplus	\$ 1,159	\$ 511	\$ 312	\$ (45)	\$ (357)	(114.4)%
Full Time Equivalent	53.40	56.40	58.40	61.40	3.00	5.1 %

Development Services Center Grants & Special Events Budget Detail

What We Do

The Development Services Center (DSC) is the core facility where customers are provided creative and innovative solutions through plan review, project evaluation, and assistance in permitting by multi-skilled staff and on-hand experts in all construction disciplines. The DSC manages the enhanced permitting website including online permitting and electronic document review. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Development Services Center operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 38	\$ 1	\$ -	\$ -	\$ -	- %
Expenses						
Salaries and Wages	113	-	-	-	-	- %
Employee Benefits	32	-	-	-	-	- %
Total Expenses	145	-	-	-	-	- %
Net Surplus (Loss)	\$ (107)	\$ 1	\$ -	\$ -	\$ -	- %

Internal Service Charges

Internal Service Charges represent the majority of the charges to the General Fund for services provided by other City departments.



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Internal Service Charges Division Budget Detail



What We Do

Internal Service Charges represent the majority of the charges to the General Fund for services provided by other City departments.

What It Costs

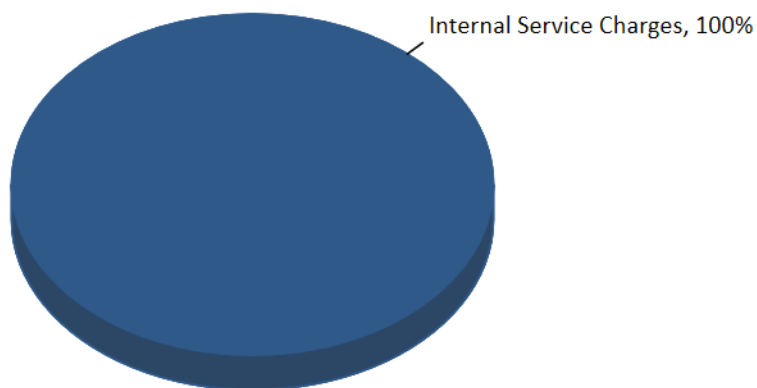
Dollars by Funding Source

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						

Dollars by Department-Section

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Internal Service Charges	\$ 9,836	\$ 10,325	\$ 9,761	\$ 12,306	\$ 2,545	26.1 %
Total Expense	\$ 9,836	\$ 10,325	\$ 9,761	\$ 12,306	\$ 2,545	26.1 %

2023 Proposed Expenditures by Department-Section



Internal Service Charges Budget Detail

What We Do

General Fund Internal Service Charges represent the majority of the charges to the General Fund for services provided by other City departments.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Expenses						
Services	\$ 53	\$ 52	\$ 60	\$ -	\$ (60)	(100.0)%
Interfund Services	9,784	10,273	9,701	12,306	2,605	26.9 %
Total Expenses	9,837	10,325	9,761	12,306	2,545	26.1 %
Net Loss	\$ (9,837)	\$ (10,325)	\$ (9,761)	\$ (12,306)	\$ (2,545)	26.1 %

General Fund Allocations

The Allocations function represents General Fund support to various departments and activities that rely on the General Fund for financial support. The General Fund provides support to several departments including Streets, Code Enforcement, Library, Parks and Recreation, Fire and Emergency Medical Services, Asset Management, and Parking.



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Allocations Division Budget Detail



[What We Do](#)

The Allocations function represents General Fund support to various departments and activities that rely on the General Fund for financial support. The General Fund provides support to several departments including Streets, Code Enforcement, Library, Parks and Recreation, Fire and Emergency Medical Services, Asset Management, and Parking.

[What It Costs](#)

Dollars by Funding Source

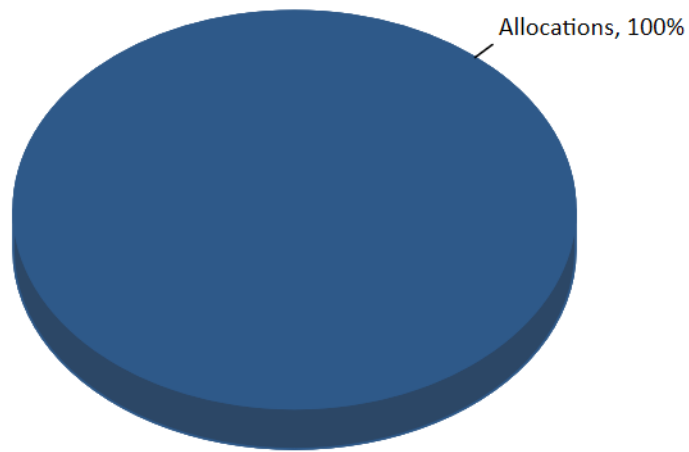
	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change

Dollars by Department-Section

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Allocations	\$ 86,438	\$ 90,851	\$ 91,763	\$ 94,531	\$ 2,768	3.0 %
Total Expense	\$ 86,438	\$ 90,851	\$ 91,763	\$ 94,531	\$ 2,768	3.0 %

Allocations Division Budget Detail

2023 Proposed Expenditures by Department-Section



Allocations Budget Detail

What We Do

The General Fund Allocations function represents General Fund support to various departments and activities that rely on the General Fund for financial support.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Expenses						
Operating Transfer Out	\$ 86,438	\$ 90,851	\$ 91,763	\$ 94,531	\$ 2,768	3.0 %
Total Expenses	86,438	90,851	91,763	94,531	2,768	3.0 %
Net Loss	\$ (86,438)	\$ (90,851)	\$ (91,763)	\$ (94,531)	\$ (2,768)	3.0 %

Spokane Public Library

The Spokane Public Library connects community members of all ages with education, information, resources, and programming. The Library provides access to free books, movies, music, things, events, printing, computers, Wi-Fi, meeting rooms, research and instruction, business and workforce support, and much more to Spokane's diverse community.



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Library Division Budget Detail



What We Do

Spokane Public Library connects community members of all ages with education, information, resources, and programming. With seven Spokane Public Library locations containing millions of items and resources, Spokane Public Library helps citizens become the person they want to be. The Library provides access to free books, movies, music, things, events, printing, computers, Wi-Fi, meeting rooms, research and instruction, business and workforce support, and much more to Spokane's diverse community.

Additionally, the Library provides outreach services throughout the City to those with the greatest barriers to access.

What We've Accomplished

- Successful and continued implementation of 2018 bond program. Projects completed: The Hive, Liberty Park, Hillyard, Shadle Park, and Central.
- Implemented a new website and catalog for digital services and communication that streamlines navigation for easier access.
- Successful navigation of pandemic environment and challenges in delivering services to the public.
- Implementation of DEI training and development opportunities for all staff.

What We Plan To Do

- Fully staffed facilities and services to align with bond implementation.
- Successful opening of two remodeled facilities: South Hill and Indian Trail and 4 new automated library kiosks placed in the community.
- Continued implementation of partnership with Spokane Public Schools to include all middle school library collections.
- Continue to assess, market, and adapt our services to the constantly developing post-pandemic world.

Library Division Budget Detail

What It Costs

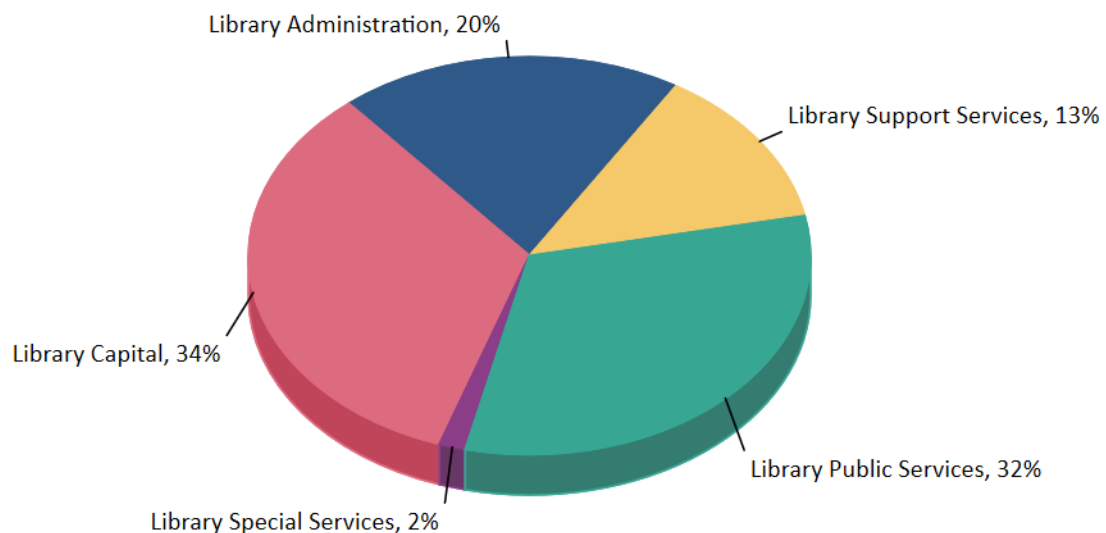
Dollars by Funding Source

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Special Revenue Funds	\$ 10,378	\$ 10,964	\$ 11,675	\$ 12,367	\$ 692	5.9 %
Capital Funds	5,061	(613)	-	-	-	- %
Total Revenue	\$ 15,439	\$ 10,351	\$ 11,675	\$ 12,367	\$ 692	5.9 %

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Library Administration	\$ 2,140	\$ 2,354	\$ 2,796	\$ 3,737	\$ 941	33.7 %
Library Support Services	1,705	1,818	2,452	2,458	6	0.2 %
Library Public Services	5,346	5,264	6,111	6,006	(105)	(1.7)%
Library Special Services	228	222	282	286	4	1.4 %
Library Grants & Special Events	6	11	-	-	-	- %
Library Capital	19,377	36,688	16,937	6,348	(10,589)	(62.5)%
Total Expense	\$ 28,802	\$ 46,357	\$ 28,578	\$ 18,835	\$ (9,743)	(34.1)%
Full Time Equivalent	82.98	82.98	90.15	91.65	1.50	1.7 %

2023 Proposed Expenditures by Department-Section



Library Administration Budget Detail

What We Do

Library Administration is a cross-functional team that supports staff in the realization of the library's mission by connecting them with education and information. Administration provides leadership and direction and strives for a shared sense of identity and purpose that permeates all aspects of the library.

Includes: HR, Finance, IT, Communications

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 1	\$ 14	\$ -	\$ -	\$ -	- %
Expenses						
Salaries and Wages	1,201	1,230	1,333	1,393	60	4.5 %
Employee Benefits	428	437	502	487	(15)	(3.0)%
Supplies	66	92	164	161	(3)	(1.8)%
Services	312	443	477	619	142	29.8 %
Interfund Services	133	153	159	330	171	107.5 %
Reserves	-	-	162	747	585	361.1 %
Total Expenses	2,140	2,355	2,797	3,737	940	33.6 %
Net Loss	\$ (2,139)	\$ (2,341)	\$ (2,797)	\$ (3,737)	(940)	33.6 %
Full Time Equivalent	15.05	17.05	17.05	17.05	-	- %

Library Support Services Budget Detail

What We Do

Our Collection Experience team connects our community with education and information by curating a dynamic collection that facilitates community growth. This department maintains a constantly evolving collection that is driven by customer behavior, need, and demographics.

Our Facilities Maintenance team maintains beautiful, safe, and welcoming spaces for citizens to interact and collaborate.

Our staff training allocation is also housed here and allows us to keep our skill sets relevant.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 3	\$ -	\$ -	\$ -	\$ -	- %
Expenses						
Salaries and Wages	813	833	944	1,033	89	9.4 %
Employee Benefits	330	337	430	420	(10)	(2.3)%
Supplies	102	139	168	171	3	1.8 %
Services	426	478	866	794	(72)	(8.3)%
Interfund Services	34	31	43	39	(4)	(9.3)%
Total Expenses	1,705	1,818	2,451	2,457	6	0.2 %
Net Loss	\$ (1,702)	\$ (1,818)	\$ (2,451)	\$ (2,457)	(6)	0.2 %
Full Time Equivalent	14.63	14.50	17.00	18.50	1.50	8.8 %

Library Public Services Budget Detail

What We Do

Public Services at Spokane Public Library is the public face of the library. They strive to connect our community with education, information and programming. Services are offered in-person at seven facilities and digitally via our website. Public Services is the nexus through which citizens access all that the library has to offer.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 1,492	\$ 1,675	\$ 1,838	\$ 2,357	\$ 519	28.2 %
Intergovernmental Revenues	6	-	50	50	-	- %
Charges for Goods and Services	55	71	74	74	-	- %
Fines and Penalties	11	15	25	25	-	- %
Miscellaneous Revenues	112	115	89	106	17	19.1 %
Disposition of Capital Assets	7	-	-	-	-	- %
Transfers-In	8,647	9,049	9,598	9,755	157	1.6 %
Insurance Recoveries	8	-	-	-	-	- %
Total Revenues	10,338	10,925	11,674	12,367	693	5.9 %
Expenses						
Salaries and Wages	2,841	2,717	3,123	3,133	10	0.3 %
Employee Benefits	1,024	944	1,281	1,117	(164)	(12.8)%
Supplies	47	36	81	75	(6)	(7.4)%
Services	469	379	424	370	(54)	(12.7)%
Capital Outlay	886	961	1,175	1,277	102	8.7 %
Interfund Services	31	27	27	35	8	29.6 %
Operating Transfer Out	47	201	-	-	-	- %
Total Expenses	5,345	5,265	6,111	6,007	(104)	(1.7)%
Net Surplus	\$ 4,993	\$ 5,660	\$ 5,563	\$ 6,360	\$ 797	14.3 %
Full Time Equivalent	50.70	48.83	53.50	53.50	-	- %

Library Special Services Budget Detail

What We Do

Outreach Services provides service those who face significant challenges getting to one of our physical locations. Recipients of outreach services include individuals who are homebound, in senior communities, day care facilities, rehabilitation facilities, hospitals, or prisons.

Library Programming provides high- quality programs, classes, and events to increase understanding, capture the imagination, and showcase our diverse community. Our Summer Reading Program is also funded here.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 8	\$ 9	\$ -	\$ -	\$ -	- %
Expenses						
Salaries and Wages	156	151	155	155	-	- %
Employee Benefits	57	58	60	58	(2)	(3.3)%
Supplies	10	13	29	33	4	13.8 %
Services	5	-	38	41	3	7.9 %
Total Expenses	228	222	282	287	5	1.8 %
Net Loss	\$ (220)	\$ (213)	\$ (282)	\$ (287)	(5)	1.8 %
Full Time Equivalent	2.60	2.60	2.60	2.60	-	- %

Library Grants & Special Events Budget Detail

What We Do

State and Federal grant funding provides the Library with additional support to continue to achieve our mission and it allows for collaborative avenues to work alongside other organizations with similar goals. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Library operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 29	\$ 17	\$ -	\$ -	\$ -	- %
Expenses						
Supplies	6	-	-	-	-	- %
Services	-	11	-	-	-	- %
Total Expenses	6	11	-	-	-	- %
Net Surplus	\$ 23	\$ 6	\$ -	\$ -	\$ -	- %

Library Capital Budget Detail

What We Do

This funds all of our capital projects and operating capital needs, including books and other learning and information mediums.

In 2018, Spokane voters approved a \$77 million bond measure to remodel four existing libraries and build three new libraries. The projects include renovating the Downtown, Shadle, South Hill, and Indian Trail Libraries and constructing new Liberty Park, Shaw Middle School, and Libby Center Libraries.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 4,660	\$ (619)	\$ -	\$ -	\$ -	- %
Transfers-In	401	-	-	-	-	- %
Insurance Recoveries	-	6	-	-	-	- %
Total Revenues	5,061	(613)	-	-	-	- %
Expenses						
Capital Outlay	19,377	36,428	16,937	6,348	(10,589)	(62.5)%
Operating Transfer Out	-	260	-	-	-	- %
Total Expenses	19,377	36,688	16,937	6,348	(10,589)	(62.5)%
Net Loss	\$ (14,316)	\$ (37,301)	\$ (16,937)	\$ (6,348)	\$ 10,589	(62.5)%

Parks & Recreation

The Parks and Recreation Division is continually striving to improve its ability to meet the needs of the public. The department seeks to establish a more efficient and effective system that will be sustainable into the future through leveraging opportunities with partners to share services and resources, making strategic investments in public amenities, and finding new and efficient ways to deliver services.



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Parks & Recreation Division Budget Detail



What We Do

The Parks and Recreation Division is continually striving to improve its ability to meet the needs of the public. The department seeks to establish a more efficient and effective system that will be sustainable into the future through leveraging opportunities with partners to share services and resources, making strategic investments in public amenities, and finding new and efficient ways to deliver services.

What It Costs

Dollars by Funding Source

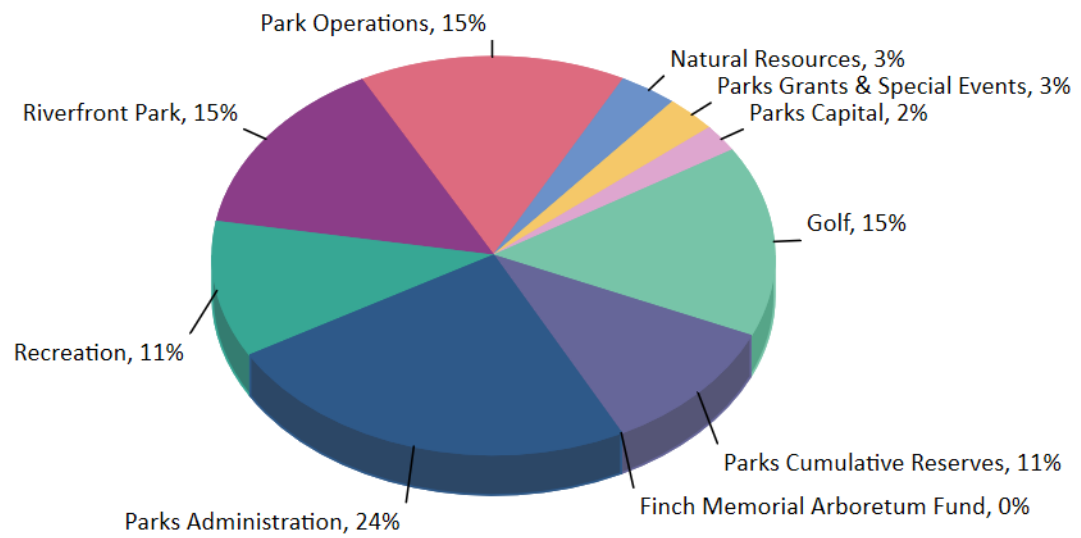
	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Special Revenue Funds	\$ 21,814	\$ 24,177	\$ 24,876	\$ 25,692	\$ 816	3.3 %
Capital Funds	1,232	(10)	-	-	-	- %
Enterprise Funds	4,208	5,129	4,025	4,925	900	22.4 %
Fiduciary Funds	13	10	8	8	-	- %
Total Revenue	\$ 27,267	\$ 29,306	\$ 28,909	\$ 30,625	\$ 1,716	5.9 %

Dollars by Department-Section

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Parks Administration	\$ 8,473	\$ 7,892	\$ 8,091	\$ 8,312	\$ 221	2.7 %
Recreation	2,175	3,562	3,625	3,813	188	5.2 %
Riverfront Park	2,759	3,478	4,542	4,993	451	9.9 %
Park Operations	3,800	4,478	5,351	5,307	(44)	(0.8)%
Natural Resources	702	870	1,060	1,149	89	8.4 %
Parks Grants & Special Events	159	46	1,010	1,010	-	- %
Parks Capital	10,562	2,724	250	760	510	204.0 %
Golf	3,921	4,414	4,434	5,324	890	20.1 %
Golf Debt Service	40	54	-	-	-	- %
Parks Cumulative Reserves	2,398	3,184	1,734	3,743	2,009	115.9 %
Finch Memorial Arboretum Fund	-	-	16	8	(8)	(50.0)%
Total Expense	\$ 34,989	\$ 30,702	\$ 30,113	\$ 34,419	\$ 4,306	14.3 %
Full Time Equivalent	109.60	109.60	112.60	112.10	(0.50)	(0.4)%

Parks & Recreation Division Budget Detail

**2023 Proposed
Expenditures by Department-Section**



Parks Administration Budget Detail

What We Do

The Administration program includes all support services necessary for the provision of Parks and Recreation direct services.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ -	\$ 2	\$ -	\$ -	\$ -	- %
Charges for Goods and Services	74	100	4	4	-	- %
Miscellaneous Revenues	2,244	957	136	136	-	- %
Other Financing Sources	-	220	-	-	-	- %
Transfers-In	15,554	16,354	17,316	17,486	170	1.0 %
Insurance Recoveries	1	-	-	-	-	- %
Total Revenues	17,873	17,633	17,456	17,626	170	1.0 %
Expenses						
Salaries and Wages	2,032	2,096	2,332	2,627	295	12.7 %
Employee Benefits	693	701	836	830	(6)	(0.7)%
Supplies	66	94	171	169	(2)	(1.2)%
Services	458	620	694	881	187	26.9 %
Capital Outlay	2,465	1,793	1,000	-	(1,000)	(100.0)%
Interfund Services	2,109	2,534	2,624	2,852	228	8.7 %
Operating Transfer Out	651	54	54	804	750	1,388.9 %
Reserves	-	-	380	150	(230)	(60.5)%
Total Expenses	8,474	7,892	8,091	8,313	222	2.7 %
Net Surplus	\$ 9,399	\$ 9,741	\$ 9,365	\$ 9,313	\$ (52)	(0.6)%
Full Time Equivalent	26.76	26.76	27.26	27.14	(0.12)	(0.4)%

Recreation Budget Detail

What We Do

The Recreation program maintains many of the City's major recreational facilities and coordinates a diverse portfolio of events including youth and adult athletic programs, outdoor recreation, art, personal interest, aquatics, and therapeutic recreation for participants with disabilities. Recreation also provides funding for multiple senior community centers and youth community centers.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Charges for Goods and Services	\$ 151	\$ 749	\$ 926	\$ 985	\$ 59	6.4 %
Social Services	34	62	110	100	(10)	(9.1)%
Miscellaneous Revenues	116	324	408	465	57	14.0 %
Total Revenues	301	1,135	1,444	1,550	106	7.3 %
Expenses						
Salaries and Wages	787	1,562	1,691	1,913	222	13.1 %
Employee Benefits	276	361	397	315	(82)	(20.7)%
Supplies	102	209	268	296	28	10.4 %
Services	987	1,405	1,252	1,272	20	1.6 %
Interfund Services	23	25	17	17	-	- %
Total Expenses	2,175	3,562	3,625	3,813	188	5.2 %
Net Loss	\$ (1,874)	\$ (2,427)	\$ (2,181)	\$ (2,263)	(82)	3.8 %
Full Time Equivalent	9.50	9.50	11.30	11.30	-	- %

Riverfront Park Budget Detail

What We Do

Riverfront Park is a main attraction for tourists and residents, drawing more than 2 million visitors annually, boasting 100 acres at the heart of the City's roaring river falls, and hosting a variety of community events. The Park has recently undergone a major voter-approved renovation to further drive Spokane's economic vitality and ensure a legacy park for future generations.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ 1	\$ 1	\$ -	\$ -	\$ -	- %
Charges for Goods and Services	871	1,729	2,959	2,878	(81)	(2.7)%
Fines and Penalties	4	12	2	2	-	- %
Miscellaneous Revenues	143	585	739	886	147	19.9 %
Total Revenues	1,019	2,327	3,700	3,766	66	1.8 %
Expenses						
Salaries and Wages	1,469	1,647	2,236	2,628	392	17.5 %
Employee Benefits	482	472	697	618	(79)	(11.3)%
Supplies	128	312	449	446	(3)	(0.7)%
Services	505	809	903	1,044	141	15.6 %
Interfund Services	1	-	20	20	-	- %
Operating Transfer Out	174	237	237	237	-	- %
Total Expenses	2,759	3,477	4,542	4,993	451	9.9 %
Net Loss	\$ (1,740)	\$ (1,150)	\$ (842)	\$ (1,227)	\$ (385)	45.7 %
Full Time Equivalent	24.50	24.50	24.00	24.00	-	- %

Park Operations Budget Detail

What We Do

Parks and Recreation is continually striving to improve its ability to meet the needs of the public. The department seeks to establish a more efficient and effective system that will be sustainable into the future through leveraging opportunities with partners to share services and resources, making strategic investments in public amenities, and finding new and efficient ways to deliver services.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 52	\$ 70	\$ 40	\$ 40	\$ -	- %
Miscellaneous Revenues	40	135	160	160	-	- %
Total Revenues	92	205	200	200	-	- %
Expenses						
Salaries and Wages	1,975	2,202	2,863	3,127	264	9.2 %
Employee Benefits	715	749	913	813	(100)	(11.0)%
Supplies	93	224	180	191	11	6.1 %
Services	1,015	1,299	1,166	1,176	10	0.9 %
Interfund Services	3	3	-	-	-	- %
Operating Transfer Out	-	-	230	-	(230)	(100.0)%
Total Expenses	3,801	4,477	5,352	5,307	(45)	(0.8)%
Net Loss	\$ (3,709)	\$ (4,272)	\$ (5,152)	\$ (5,107)	\$ 45	(0.9)%
Full Time Equivalent	31.50	31.50	32.70	32.20	(0.50)	(1.5)%

Natural Resources Budget Detail

What We Do

Natural Resources include natural conservation lands that are maintained by the City of Spokane.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ 1	\$ 1	\$ 1	\$ 1	-	- %
Charges for Goods and Services	-	11	65	65	-	- %
Fines and Penalties	8	20	-	-	-	- %
Miscellaneous Revenues	16	83	39	39	-	- %
Transfers-In	66	116	66	66	-	- %
Insurance Recoveries	43	24	6	6	-	- %
Total Revenues	134	255	177	177	-	- %
Expenses						
Salaries and Wages	429	484	567	649	82	14.5 %
Employee Benefits	153	165	201	204	3	1.5 %
Supplies	9	24	31	36	5	16.1 %
Services	98	196	237	237	-	- %
Interfund Services	13	1	25	23	(2)	(8.0)%
Total Expenses	702	870	1,061	1,149	88	8.3 %
Net Loss	\$ (568)	\$ (615)	\$ (884)	\$ (972)	(88)	10.0 %
Full Time Equivalent	7.10	7.10	6.90	6.90	-	- %

Parks Grants & Special Events Budget Detail

What We Do

Parks and Recreation operates and maintains more than 4,100 acres meant to enhance the quality of life of the community. The department's diverse portfolio includes developed parks and playgrounds, formal gardens, open natural conservation lands, an arboretum, a downtown urban park at the river falls, sports facilities, aquatic centers, and 40 miles of trails. Parks and Recreation programs hundreds of recreational opportunities for all ages and abilities, to help people find their adventure and connect with one another and their city. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Parks operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 60	\$ 7	\$ 1,010	\$ 1,010	\$ -	- %
Expenses						
Services	-	-	10	10	-	- %
Capital Outlay	159	46	1,000	1,000	-	- %
Total Expenses	159	46	1,010	1,010	-	- %
Net Surplus (Loss)	\$ (99)	\$ (39)	\$ -	\$ -	\$ -	- %

Parks Capital Budget Detail

What We Do

Riverfront Park Bond was passed by the citizens of Spokane for the purpose of renovating Riverfront Park. \$63 Million in bond funds were received in 2015 to be utilized for capital projects within the Park.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 423	\$ 27	\$ -	\$ -	\$ -	- %
Miscellaneous Revenues	809	(37)	-	-	-	- %
Total Revenues	1,232	(10)	-	-	-	- %
Expenses						
Capital Outlay	10,562	2,724	250	760	510	204.0 %
Net Loss	\$ (9,330)	\$ (2,734)	\$ (250)	\$ (760)	\$ (510)	204.0 %

Golf Budget Detail

What We Do

Parks and Recreation operates four championship municipal golf courses: Downriver, Esmeralda, Indian Canyon, and the Creek at Qualchan. With a strong historical legacy, the City's golf courses have been recognized nationally for their high quality and affordability.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 3,324	\$ 4,215	\$ 4,011	\$ 4,911	\$ 900	22.4 %
Miscellaneous Revenues	713	860	14	14	-	- %
Disposition of Capital Assets	-	1	-	-	-	- %
Transfers-In	171	54	-	-	-	- %
Total Revenues	4,208	5,130	4,025	4,925	900	22.4 %
Expenses						
Salaries and Wages	1,141	1,271	1,421	1,605	184	12.9 %
Employee Benefits	372	395	361	323	(38)	(10.5)%
Supplies	298	323	345	411	66	19.1 %
Services	997	1,339	1,012	1,053	41	4.1 %
Capital Outlay	387	362	320	830	510	159.4 %
Interfund Services	254	262	268	298	30	11.2 %
Amortization/Depreciation	350	380	-	-	-	- %
Operating Transfer Out	121	82	665	618	(47)	(7.1)%
Reserves	-	-	42	187	145	345.2 %
Total Expenses	3,920	4,414	4,434	5,325	891	20.1 %
Net Surplus (Loss)	\$ 288	\$ 716	\$ (409)	\$ (400)	\$ 9	(2.2)%
Full Time Equivalent	10.24	10.24	10.44	10.56	0.12	1.1 %

Golf Debt Service Budget Detail

What We Do

Golf Debt Service includes all current debts payable for recent improvement projects at the local golf courses. This debt is paid for using greens fees and other course revenues.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Expenses						
Debt Service - Principal	\$ 34	\$ 52	\$ -	\$ -	\$ -	- %
Debt Service - Interest	6	2	-	-	-	- %
Total Expenses	40	54	-	-	-	- %
Net Surplus (Loss)	\$ (40)	\$ (54)	\$ -	\$ -	\$ -	- %

Parks Cumulative Reserves Budget Detail

What We Do

The Parks Cumulative Reserve Fund is utilized to set aside reserves from the Parks and Recreation Department and Golf Fund to pay for operational expenses in the future, such as fleet replacement or computer equipment.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 350	\$ 816	\$ -	\$ 150	\$ 150	- %
Miscellaneous Revenues	1,260	227	529	213	(316)	(59.7)%
Other Financing Sources	-	160	-	-	-	- %
Disposition of Capital Assets	113	7	-	-	-	- %
Transfers-In	614	1,408	360	1,000	640	177.8 %
Total Revenues	2,337	2,618	889	1,363	474	53.3 %
Expenses						
Services	8	130	6	281	275	4,583.3 %
Capital Outlay	2,045	2,852	1,727	3,454	1,727	100.0 %
Interfund Services	1	-	1	8	7	700.0 %
Operating Transfer Out	344	202	-	-	-	- %
Total Expenses	2,398	3,184	1,734	3,743	2,009	115.9 %
Net Loss	\$ (61)	\$ (566)	\$ (845)	\$ (2,380)	\$ (1,535)	181.7 %

Finch Memorial Arboretum Fund Budget Detail

What We Do

The Finch Memorial Arboretum Fund includes all financial activity related to maintaining the grounds of the City of Spokane's Finch Arboretum.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 13	\$ 10	\$ 8	\$ 8	\$ -	- %
Expenses						
Services	-	-	16	8	(8)	(50.0)%
Net Surplus (Loss)	\$ 13	\$ 10	\$ (8)	\$ -	\$ 8	(100.0)%

Spokane Fire Department

The Spokane Fire Department is an innovative organization that strives to provide “Service and Protection through Excellence” every day by providing fire-fighting and emergency medical services. The Department’s goal is to serve the City of Spokane by protecting life, property, and the environment. The Department strives to provide excellent service through prevention, education, preparedness, and mitigation recognizing that the staff is the key to success.



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Fire Division Budget Detail



What We Do

The Spokane Fire Division is an innovative organization that strives to provide "Service and Protection through Excellence" every day by providing fire-fighting and emergency medical services. The Division's goal is to serve the City of Spokane by protecting life, property, and the environment. The Division strives to provide excellent service through prevention, education, preparedness, and mitigation recognizing that the staff is the key to success.

What It Costs

Dollars by Funding Source

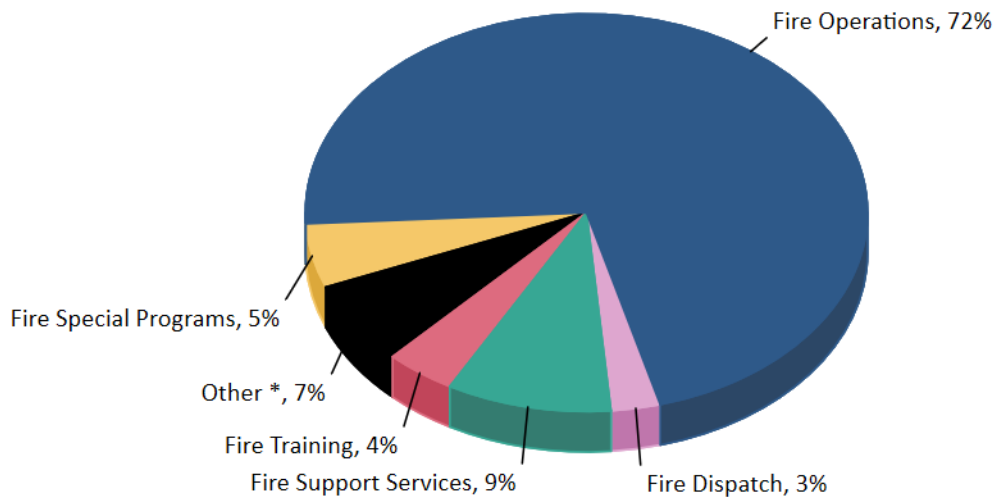
(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Special Revenue Funds	\$ 64,565	\$ 67,650	\$ 61,037	\$ 72,779	\$ 11,742	19.2 %
Internal Service Funds	1,298	1,449	-	1,399	1,399	- %
Total Revenue	\$ 65,863	\$ 69,099	\$ 61,037	\$ 74,178	\$ 13,141	21.5 %

Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Fire Support Services	\$ 5,153	\$ 5,234	\$ 5,783	\$ 6,970	\$ 1,187	20.5 %
Fire Training	966	892	1,906	2,969	1,063	55.8 %
Fire Facilities	1,121	375	948	1,047	99	10.4 %
Fire Apparatus & Equipment						
Maintenance	1,103	1,211	1,071	1,269	198	18.5 %
Fire Special Programs	2,359	2,184	3,808	3,839	31	0.8 %
Fire Operations	47,334	47,526	45,872	52,750	6,878	15.0 %
Emergency Medical Services	-	-	-	1,130	1,130	- %
Specialty Teams	1,480	2,238	1,038	772	(266)	(25.6)%
Fire Grants & Special Events	3	203	563	149	(414)	(73.5)%
Fire Dispatch	2,275	2,830	3,138	2,089	(1,049)	(33.4)%
Fire Capital	-	1,496	-	1,399	1,399	- %
Total Expense	\$ 61,794	\$ 64,189	\$ 64,127	\$ 74,383	\$ 10,256	16.0 %
Full Time Equivalent	363.64	366.63	378.63	394.63	16.00	4.2 %

Fire Division Budget Detail

**2023 Proposed
Expenditures by Department-Section**



Resource Requests Proposed

1. SFD Overtime (Fire Operations)	\$ 2,908,580
1. SFD 2023 Recruit Schools (Fire Training)	\$ 1,543,014
1. Updates to Fire Staffing (Fire Operations)	\$ 1,257,173
1. Emergency Medical Services Program (EMS)	\$ 449,771
1. SFD Add to Pays (Fire Operations)	\$ 324,999
1. Station 6 Lease (Fire Facilities)	\$ 12,000
2. SFD Fuel Costs (Fire Operations)	\$ 191,200
2. Increasing Apparatus Repairs/Maint. (Fire Apparatus & Equip. Maint.)	\$ 105,537
2. SFD/CCB Increasing Utility Costs (Fire Facilities)	\$ 84,890

Fire Administration Budget Detail

What We Do

The Administrative function of the Spokane Fire Department provides leadership and management for the largest fire department in eastern Washington. Fire Administration is responsible for organizational oversight and direction of the agency, budget preparation and management, personnel administration, payroll, purchasing and accounts payable, labor relations, long-term planning, and community information.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Taxes	\$ 6,192	\$ 6,435	\$ -	\$ 3,355	\$ 3,355	- %
Expenses						
Net Surplus	\$ 6,192	\$ 6,435	\$ -	\$ 3,355	\$ 3,355	- %

Fire Support Services Budget Detail

What We Do

Fire Support Services include Fire Administration, IT, and Fire Operations Support. These all serve to support the efforts of the City of Spokane's Firefighters and Emergency Medical Services personnel.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ -	\$ -	\$ -	\$ 2,900	\$ 2,900	- %
Expenses						
Salaries and Wages	1,101	1,251	1,338	1,694	356	26.6 %
Employee Benefits	476	512	549	563	14	2.6 %
Supplies	33	24	35	37	2	5.7 %
Services	313	328	331	255	(76)	(23.0)%
Interfund Services	3,211	3,071	3,481	4,372	891	25.6 %
Operating Transfer Out	18	48	48	48	-	- %
Total Expenses	5,152	5,234	5,782	6,969	1,187	20.5 %
Net Loss	\$ (5,152)	\$ (5,234)	\$ (5,782)	\$ (4,069)	\$ 1,713	(29.6)%
Full Time Equivalent	9.81	9.75	10.75	12.00	1.25	11.6 %

Fire Training Budget Detail

What We Do

The Fire Training Department-Section is a critical component of Spokane Fire Department and largely determines the operational capacity to which its members provide life-saving service to the citizens of the City of Spokane. Proper training is essential to the success of the organization and is critical to effective service delivery.

What It Costs

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Revenue						
Miscellaneous Revenues	\$ 2	\$ 1	\$ -	\$ -	\$ -	- %
Expenses						
Salaries and Wages	565	489	870	955	85	9.8 %
Employee Benefits	151	129	185	169	(16)	(8.6)%
Supplies	106	116	653	1,696	1,043	159.7 %
Services	143	148	195	145	(50)	(25.6)%
Capital Outlay	-	8	-	-	-	- %
Interfund Services	1	3	3	4	1	33.3 %
Total Expenses	966	893	1,906	2,969	1,063	55.8 %
Net Loss	\$ (964)	\$ (892)	\$ (1,906)	\$ (2,969)	\$ (1,063)	55.8 %
Full Time Equivalent	5.63	5.63	5.63	5.63	-	- %

Fire Facilities Budget Detail

What We Do

The Spokane Fire Department (SFD) operates 21 facilities consisting of 16 fire stations strategically located throughout Spokane and 5 support buildings on SFD's Readiness Complex. The 5 support buildings include the maintenance shop, Combined Communications Building (CCB), training/emergency operations center building, field house, and burn building. The CCB is a facility essential to coordinating the response of public safety agencies to calls within Spokane County. The CCB is home to Spokane Regional Emergency Communications 9-1-1, Spokane Police Department dispatch, and Spokane Fire Department dispatch.

Starting in November 2022 the Fire Department's dispatch function will be transitioned to the Spokane Regional Emergency Communications (SREC) and will no longer serve the City of Spokane exclusively. They will become part of a team that provides dispatch services to the region.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 331	\$ 290	\$ 287	\$ 287	\$ -	- %
Miscellaneous Revenues	29	-	1	-	(1)	(100.0)%
Total Revenues	360	290	288	287	(1)	(0.3)%
Expenses						
Supplies	174	28	135	135	-	- %
Services	849	296	772	871	99	12.8 %
Capital Outlay	69	32	20	20	-	- %
Interfund Services	29	20	21	21	-	- %
Total Expenses	1,121	376	948	1,047	99	10.4 %
Net Loss	\$ (761)	\$ (86)	\$ (660)	\$ (760)	(100)	15.2 %

Fire Apparatus & Equipment Maintenance Budget Detail

What We Do

The Spokane Fire Department (SFD) maintains fire apparatus and equipment in an operational state to enable the department to respond to approximately 45,000 calls annually. In addition to emergency response vehicles, SFD maintains support vehicles, small engines, ground ladders, and thousands of pieces of firefighting and emergency medical equipment carried on emergency response vehicles.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Miscellaneous Revenues	\$ 1	\$ 1	\$ -	\$ -	\$ -	- %
Disposition of Capital Assets	33	60	-	-	-	- %
Total Revenues	34	61	-	-	-	- %
Expenses						
Salaries and Wages	547	556	561	663	102	18.2 %
Employee Benefits	183	183	221	212	(9)	(4.1)%
Supplies	306	327	203	278	75	36.9 %
Services	67	116	86	116	30	34.9 %
Capital Outlay	-	27	-	-	-	- %
Total Expenses	1,103	1,209	1,071	1,269	198	18.5 %
Net Loss	\$ (1,069)	\$ (1,148)	\$ (1,071)	\$ (1,269)	(198)	18.5 %
Full Time Equivalent	6.00	6.00	7.00	7.00	-	- %

Fire Special Programs Budget Detail

What We Do

Fire Special Programs include programs and efforts that are not as urgent as fire fighting or emergency medical services, but are critical to the protection of the City of Spokane's citizens and businesses. Special Programs include the Fire Prevention Bureau, Fire Prevention, Fire Investigation, Fire Plan Review, Community Risk Reduction, and the Community Assistance Response (CARES) program. Staff work collaboratively with businesses and community members to support life safety standards for those who live, work, and visit Spokane. The Spokane Fire Department Community Assistance Response (CARES) team is a valuable resource to assist vulnerable populations to meet the on-going or long-term needs of individuals that have used fire department resources to meet basic or primary health care needs.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ 288	\$ 267	\$ 1,106	\$ 1,106	\$ -	- %
Charges for Goods and Services	379	344	836	896	60	7.2 %
Fines and Penalties	-	-	1	-	(1)	(100.0)%
Miscellaneous Revenues	24	8	8	8	-	- %
Total Revenues	691	619	1,951	2,010	59	3.0 %
Expenses						
Salaries and Wages	1,856	1,679	2,580	2,965	385	14.9 %
Employee Benefits	468	460	811	803	(8)	(1.0)%
Supplies	7	4	91	7	(84)	(92.3)%
Services	26	36	325	62	(263)	(80.9)%
Interfund Services	3	4	2	2	-	- %
Total Expenses	2,360	2,183	3,809	3,839	30	0.8 %
Net Loss	\$ (1,669)	\$ (1,564)	\$ (1,858)	\$ (1,829)	\$ 29	(1.6)%
Full Time Equivalent	15.00	15.00	25.00	25.00	-	- %

Fire Operations Budget Detail

What We Do

The Spokane Fire Department (SFD) is an innovative organization that provides "Service and Protection through Excellence" every day. The department's goal is to serve Spokane by protecting life, property, and the environment. SFD strives to provide excellent service through prevention, education, preparedness, and mitigation recognizing that the staff is the key to success.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 8,908	\$ 9,207	\$ 9,425	\$ -	\$ (9,425)	(100.0)%
Charges for Goods and Services	484	471	475	475	-	- %
Fines and Penalties	36	-	200	-	(200)	(100.0)%
Miscellaneous Revenues	(3)	10	4	-	(4)	(100.0)%
Transfers-In	44,071	45,446	44,916	46,758	1,842	4.1 %
Total Revenues	53,496	55,134	55,020	47,233	(7,787)	(14.2)%
Expenses						
Salaries and Wages	36,655	35,651	33,632	41,056	7,424	22.1 %
Employee Benefits	9,868	10,038	10,772	11,014	242	2.2 %
Supplies	477	553	374	494	120	32.1 %
Services	333	926	330	185	(145)	(43.9)%
Capital Outlay	-	8	-	-	-	- %
Interfund Services	-	10	-	-	-	- %
Operating Transfer Out	-	339	40	-	(40)	(100.0)%
Reserves	-	-	723	-	(723)	(100.0)%
Total Expenses	47,333	47,525	45,871	52,749	6,878	15.0 %
Net Surplus	\$ 6,163	\$ 7,609	\$ 9,149	\$ (5,516)	\$ (14,665)	(160.3)%
Full Time Equivalent	318.00	318.00	312.00	343.00	31.00	9.9 %

Emergency Medical Services Budget Detail

What We Do

The Emergency Medical Services (EMS) Department-Section is tasked to lead and manage the department's medical delivery systems necessary to provide quality pre-hospital basic life support and paramedic-level critical care. Additionally, EMS is responsible for the management and oversight of the 9-1-1 ambulance transport contract as well as participation in the coordination of the overall community EMS system. The Spokane Fire Department responds to more than 50,000 calls each year for firefighting, medical aid, auto extraction, special rescue situations, and hazardous materials incidents. Emergency Medical Services account for approximately 80% of the total incident volume.

What It Costs

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Revenue						
Taxes	\$ -	\$ -	\$ -	\$ 16,836	\$ 16,836	- %
Expenses						
Salaries and Wages	-	-	-	274	274	- %
Employee Benefits	-	-	-	72	72	- %
Supplies	-	-	-	90	90	- %
Services	-	-	-	694	694	- %
Total Expenses	-	-	-	1,130	1,130	- %
Net Surplus	\$ -	\$ -	\$ -	\$ 15,706	\$ 15,706	- %
Full Time Equivalent	-	-	-	2.00	2.00	- %

Specialty Teams Budget Detail

What We Do

The Spokane Fire Department's Specialty Teams serve specific functions for a wide variety of fire and emergency situations. Specialty Teams include Hazardous Materials (Hazmat), Mobilizations (mutual aid requests at the local, state, and regional level), Fire Swift Water Rescue Team (SWRT), Fire Special Events, Fire Air Room (clean air shelter for citizens with filtered air during wildfires), Fire Rescue Task Force, Fire Tech Rescue, Fire Drone, and Fire Helicopter Medical Services.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 658	\$ 1,471	\$ 205	\$ 18	\$ (187)	(91.2)%
Miscellaneous Revenues	-	16	-	-	-	- %
Total Revenues	658	1,487	205	18	(187)	(91.2)%
Expenses						
Salaries and Wages	1,205	1,858	864	661	(203)	(23.5)%
Employee Benefits	141	156	58	-	(58)	(100.0)%
Supplies	80	110	95	95	-	- %
Services	54	102	21	17	(4)	(19.0)%
Capital Outlay	-	13	-	-	-	- %
Total Expenses	1,480	2,239	1,038	773	(265)	(25.5)%
Net Loss	\$ (822)	\$ (752)	\$ (833)	\$ (755)	\$ 78	(9.4)%

Fire Grants & Special Events Budget Detail

What We Do

The Spokane Fire Department (SFD) is an innovative organization that provides "Service and Protection through Excellence" every day. The Department's goal is to serve Spokane by protecting life, property, and the environment. SFD strives to provide excellent service through prevention, education, preparedness, and mitigation recognizing that the staff is the key to success. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Fire or Emergency Medical Services operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 526	\$ 675	\$ 564	\$ 141	\$ (423)	(75.0)%
Expenses						
Supplies	2	62	480	56	(424)	(88.3)%
Services	1	1	83	93	10	12.0 %
Capital Outlay	-	140	-	-	-	- %
Total Expenses	3	203	563	149	(414)	(73.5)%
Net Surplus	\$ 523	\$ 472	\$ 1	\$ (8)	\$ (9)	(900.0)%

Fire Dispatch Budget Detail

What We Do

Spokane Fire Dispatch is the Fire/EMS dispatch operation within the Spokane Fire Department that dispatches for the Spokane Fire Department. Dispatchers triage the citizen calls that are transferred from 911 and Crime Check. Dispatchers send officers on emergency calls while relaying necessary and vital information to ensure the safety of both the officers and the citizens involved. The unit conducts name, vehicle, and warrant checks for officers in the field, as well as calling citizens for further information regarding their initial call. For non-emergency calls, dispatchers conduct research and callbacks so officers in the field can focus on responding to the call instead of completing this work themselves.

Starting in November 2022 the Fire Department's dispatch function will be transitioned to the Spokane Regional Emergency Communications (SREC) and will no longer serve the City of Spokane exclusively. They will become part of a team that provides dispatch services to the region.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 2,232	\$ 2,210	\$ 2,965	\$ -	\$ (2,965)	(100.0)%
Charges for Goods and Services	9	259	5	-	(5)	(100.0)%
Miscellaneous Revenues	63	-	-	-	-	- %
Transfers-In	300	481	40	-	(40)	(100.0)%
Total Revenues	2,604	2,950	3,010	-	(3,010)	(100.0)%
Expenses						
Salaries and Wages	1,173	1,561	1,932	(11)	(1,943)	(100.6)%
Employee Benefits	406	592	756	-	(756)	(100.0)%
Supplies	14	33	55	-	(55)	(100.0)%
Services	399	263	190	2,100	1,910	1,005.3 %
Interfund Services	283	241	206	-	(206)	(100.0)%
Operating Transfer Out	-	141	-	-	-	- %
Total Expenses	2,275	2,831	3,139	2,089	(1,050)	(33.5)%
Net Surplus (Loss)	\$ 329	\$ 119	\$ (129)	\$ (2,089)	\$ (1,960)	1,519.4 %
Full Time Equivalent	9.20	12.25	18.25	-	(18.25)	(100.0)%

Fire Capital Budget Detail

What We Do

Fire Capital includes all capital expenses incurred in support of Fire and Emergency Medical Services. This includes the purchase of land and buildings to use as fire stations and other facilities. Fire Trucks and other vehicles that are purchased for the Fire Department are also considered as Fire Capital.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Disposition of Capital Assets	\$ -	\$ 25	\$ -	\$ -	\$ -	- %
Transfers-In	1,298	1,424	-	1,399	1,399	- %
Total Revenues	1,298	1,449	-	1,399	1,399	- %
Expenses						
Supplies	-	341	-	1,049	1,049	- %
Capital Outlay	-	718	-	350	350	- %
Amortization/Depreciation	-	6	-	-	-	- %
Operating Transfer Out	-	430	-	-	-	- %
Total Expenses	-	1,495	-	1,399	1,399	- %
Net Surplus (Loss)	\$ 1,298	\$ (46)	\$ -	\$ -	\$ -	- %

Public Works & Utilities

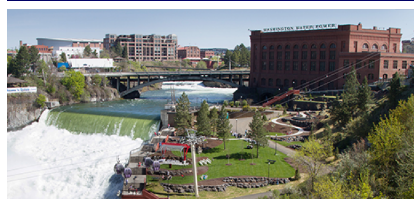
The Public Works Division includes the City's major utility enterprises, including Water, Wastewater, Solid Waste Management (collection and disposal), Streets, Engineering Services, and Integrated Capital Management. The Division provides services that are critical to citizens' daily lives.



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Public Works & Utilities Division Budget Detail



What We Do

The Public Works Division includes the City's major utility enterprises, including Water, Wastewater, Solid Waste Management (collection and disposal), Streets, Engineering Services, and Integrated Capital Management. The division provides services that are critical to citizens' daily lives.

What It Costs

Dollars by Funding Source

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
General Fund	\$ 8,138	\$ 8,153	\$ 9,057	\$ 9,137	\$ 80	0.9 %
Special Revenue Funds	28,767	28,123	31,358	30,107	(1,251)	(4.0)%
Capital Funds	26,456	33,296	28,778	47,607	18,829	65.4 %
Enterprise Funds	325,708	300,084	286,674	317,445	30,771	10.7 %
Internal Service Funds	5,353	5,001	5,272	6,289	1,017	19.3 %
Fiduciary Funds	63	-	-	-	-	- %
Total Revenue	\$ 394,485	\$ 374,657	\$ 361,139	\$ 410,585	\$ 49,446	13.7 %

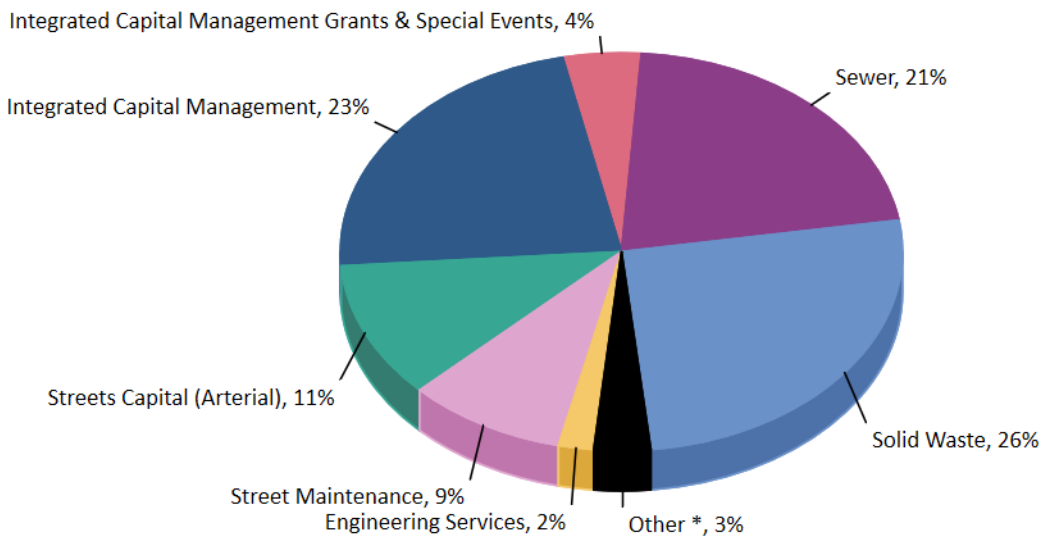
Dollars by Department-Section

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Public Works & Utilities						
Administration	\$ 3,012	\$ 2,613	\$ 2,809	\$ 2,961	\$ 152	5.4 %
Utility Billing	2,129	2,424	2,494	3,081	587	23.5 %
Engineering Services	6,506	7,209	7,678	7,702	24	0.3 %
Street Maintenance	23,044	21,958	27,656	34,815	7,159	25.9 %
Streets Capital (Arterial)	29,007	29,082	30,015	42,306	12,291	40.9 %
Paths & Trails	21	32	470	561	91	19.4 %
Water Division	65,900	64,843	66,464	90,467	24,003	36.1 %
Integrated Capital Management	155,990	54,041	67,689	86,715	19,026	28.1 %
Integrated Capital Management						
Grants & Special Events	2,327	25,110	26,594	17,105	(9,489)	(35.7)%
Sewer	76,238	79,193	66,119	81,171	15,052	22.8 %
Sewer Grants & Special Events	185	6,040	179	179	-	- %
Environmental Programs	122	103	530	534	4	0.8 %
Solid Waste	89,346	80,982	88,741	98,483	9,742	11.0 %
Transportation Benefit District	1,074	3,204	5,671	4,715	(956)	(16.9)%
Transportation Benefit District						
Grants & Special Events	35	-	-	304	304	- %

Public Works & Utilities Division Budget Detail

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Utility Billing Assistance	63	-	-	-	-	- %
Total Expense	\$ 454,999	\$ 376,834	\$ 393,109	\$ 471,099	\$ 77,990	19.8 %
Full Time Equivalent	746.00	759.00	763.00	776.00	13.00	1.7 %

2023 Proposed Expenditures by Department-Section



Resource Requests Proposed

1. New Chemist (Sewer)	\$ 102,224
2. Clerk II (Utility Billing)	\$ 86,921
2. New Systems Administrator (Sewer)	\$ 107,328
3. New Wastewater Specialist (Sewer)	\$ 79,260
3. Refuse Collector II (x2) (Solid Waste)	\$ 132,086
5. Continued Project Employee (Sewer)	\$ 25,000
5. Refuse Collector I (x4) (Solid Waste)	\$ 237,132
5. Signs/Markers Material Increase for 2023 (Street Maint.)	\$ 10,000
7. Stormwater Grant Contributions Revenue (Sewer)	\$ 66,000

Public Works & Utilities Administration Budget Detail

What We Do

The Public Works Division includes the City's major utility enterprises, including Water, Wastewater, Solid Waste (collection and disposal), Streets, Engineering Services, and Integrated Capital Management. The division provides services that are critical to citizens' daily lives.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 2,957	\$ 3,377	\$ 2,721	\$ 2,911	\$ 190	7.0 %
Miscellaneous Revenues	1	1	53	2	(51)	(96.2)%
Proprietary/Trust Fund - Other Revenue	1	-	-	-	-	- %
Total Revenues	2,959	3,378	2,774	2,913	139	5.0 %
Expenses						
Salaries and Wages	569	491	434	475	41	9.4 %
Employee Benefits	172	160	152	148	(4)	(2.6)%
Supplies	111	91	111	175	64	57.7 %
Services	282	209	463	464	1	0.2 %
Interfund Services	1,878	1,662	1,649	1,700	51	3.1 %
Total Expenses	3,012	2,613	2,809	2,962	153	5.4 %
Net Surplus (Loss)	\$ (53)	\$ 765	\$ (35)	\$ (49)	\$ (14)	40.0 %
Full Time Equivalent	4.00	5.00	4.00	4.00	-	- %

Utility Billing Budget Detail

What We Do

Utility Billing includes all aspects of the City of Spokane's process for billing for utilities both internally and externally. This process includes meter reading, billing production, customer service, credit & collection services, and inter-fund billing.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 1,986	\$ 1,355	\$ 2,083	\$ 2,779	\$ 696	33.4 %
Interfund Revenues	393	267	414	598	184	44.4 %
Total Revenues	2,379	1,622	2,497	3,377	880	35.2 %
Expenses						
Salaries and Wages	819	846	874	1,332	458	52.4 %
Employee Benefits	305	317	331	334	3	0.9 %
Supplies	390	404	425	525	100	23.5 %
Services	835	856	865	890	25	2.9 %
Interfund Services	(220)	-	-	-	-	- %
Total Expenses	2,129	2,423	2,495	3,081	586	23.5 %
Net Surplus (Loss)	\$ 250	\$ (801)	\$ 2	\$ 296	\$ 294	14,700.0 %
Full Time Equivalent	14.00	14.00	14.00	15.00	1.00	7.1 %

Public Works and Utilities Grants & Special Events Budget Detail

What We Do

The Public Works Division includes the City's major utility enterprises, including Water, Wastewater, Solid Waste (collection and disposal), Streets, Engineering Services, and Integrated Capital Management. The division provides services that are critical to citizens' daily lives. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Public Works operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 14	\$ 1	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 14	\$ 1	\$ -	\$ -	\$ -	- %

Engineering Services Budget Detail

What We Do

The City of Spokane provides efficient and effective design and construction management services to facilitate economic opportunity and enhance the quality of life in Spokane. Engineering Services is the primary design and construction management steward for street, sewer, water, pedestrian, bikeway, sanitary, and storm sewer systems.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ 80	\$ 92	\$ 90	\$ 90	\$ -	- %
Intergovernmental Revenues	-	-	50	50	-	- %
Charges for Goods and Services	8,057	8,064	8,917	8,997	80	0.9 %
Miscellaneous Revenues	1	(3)	-	-	-	- %
Total Revenues	8,138	8,153	9,057	9,137	80	0.9 %
Expenses						
Salaries and Wages	4,572	4,645	5,082	5,314	232	4.6 %
Employee Benefits	1,540	1,566	1,784	1,553	(231)	(12.9)%
Supplies	70	59	84	85	1	1.2 %
Services	208	344	242	236	(6)	(2.5)%
Capital Outlay	8	181	60	85	25	41.7 %
Interfund Services	56	54	93	122	29	31.2 %
Operating Transfer Out	51	360	333	307	(26)	(7.8)%
Total Expenses	6,505	7,209	7,678	7,702	24	0.3 %
Net Surplus	\$ 1,633	\$ 944	\$ 1,379	\$ 1,435	\$ 56	4.1 %
Full Time Equivalent	60.00	58.00	59.00	58.00	(1.00)	(1.7)%

Street Maintenance Budget Detail

What We Do

The Street Department manages the safe and efficient movement of people and goods on the streets of the City of Spokane. There are six functional activities coordinated under a single department mission: Street Maintenance, Bridge Maintenance, Traffic Operations, Signs and Markings, Signal and Lighting, and Street Administration.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 14,054	\$ 13,016	\$ 10,292	\$ 10,418	\$ 126	1.2 %
Licenses & Permits	-	1	3	3	-	- %
Intergovernmental Revenues	3,187	3,993	3,460	3,671	211	6.1 %
Charges for Goods and Services	6,660	6,581	7,770	12,007	4,237	54.5 %
Miscellaneous Revenues	79	112	48	90	42	87.5 %
Disposition of Capital Assets	65	18	37	21	(16)	(43.2)%
Transfers-In	1,256	700	6,056	450	(5,606)	(92.6)%
Insurance Recoveries	32	93	35	35	-	- %
Total Revenues	25,333	24,514	27,701	26,695	(1,006)	(3.6)%
Expenses						
Salaries and Wages	6,984	6,821	7,620	8,533	913	12.0 %
Employee Benefits	2,455	2,538	2,984	2,842	(142)	(4.8)%
Supplies	3,256	3,373	4,215	4,111	(104)	(2.5)%
Services	3,999	3,180	5,604	9,341	3,737	66.7 %
Capital Outlay	6	72	525	1,075	550	104.8 %
Interfund Services	6,194	5,771	6,505	8,710	2,205	33.9 %
Operating Transfer Out	149	203	203	203	-	- %
Total Expenses	23,043	21,958	27,656	34,815	7,159	25.9 %
Net Surplus	\$ 2,290	\$ 2,556	\$ 45	\$ (8,120)	\$ (8,165)	(18,144.4)%
Full Time Equivalent	105.00	105.00	105.00	106.00	1.00	1.0 %

Street Maintenance Grants & Special Events Budget Detail

What We Do

The Street Department manages the safe and efficient movement of people and goods on the streets of the City of Spokane. There are six functional activities coordinated under a single department mission: Street Maintenance, Bridge Maintenance, Traffic Operations, Signs and Markings, Signal and Lighting, and Street Administration. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Street Maintenance operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 13	\$ 4	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 13	\$ 4	\$ -	\$ -	\$ -	- %

Streets Capital (Arterial) Budget Detail

What We Do

The Arterial Street Fund captures incoming revenues and capital project expenditures for street and roadway projects as laid out in the Six Year Comprehensive Street Program. All accounting transactions for the Six Year Comprehensive Street Program are done within the Arterial Street Fund to accurately record and track project costs.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ 1	\$ 1	\$ 1	\$ 1	-	- %
Intergovernmental Revenues	10,422	9,885	11,711	16,040	4,329	37.0 %
Charges for Goods and Services	777	1,483	235	1,381	1,146	487.7 %
Miscellaneous Revenues	(69)	170	438	77	(361)	(82.4)%
Disposition of Capital Assets	492	-	-	-	-	- %
Transfers-In	14,834	21,758	16,393	30,108	13,715	83.7 %
Total Revenues	26,457	33,297	28,778	47,607	18,829	65.4 %
Expenses						
Services	5,557	3,959	1,677	2,344	667	39.8 %
Capital Outlay	13,433	15,211	17,410	29,582	12,172	69.9 %
Debt Service - Principal	113	113	113	59	(54)	(47.8)%
Debt Service - Interest	2	1	4	1	(3)	(75.0)%
Interfund Services	4,668	4,362	4,076	4,885	809	19.8 %
Operating Transfer Out	5,235	5,435	6,735	5,435	(1,300)	(19.3)%
Total Expenses	29,008	29,081	30,015	42,306	12,291	40.9 %
Net Surplus (Loss)	\$ (2,551)	\$ 4,216	\$ (1,237)	\$ 5,301	\$ 6,538	(528.5)%

Paths & Trails Budget Detail

What We Do

The Path and Trails Fund is the revenue stream for projects related to path and trail work.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ 57	\$ 159	\$ 120	\$ 120	\$ -	- %
Intergovernmental Revenues	14	15	15	16	1	6.7 %
Total Revenues	71	174	135	136	1	0.7 %
Expenses						
Supplies	-	19	40	40	-	- %
Services	8	13	80	80	-	- %
Capital Outlay	-	-	350	150	(200)	(57.1)%
Interfund Services	13	-	-	-	-	- %
Operating Transfer Out	-	-	-	46	46	- %
Reserves	-	-	-	245	245	- %
Total Expenses	21	32	470	561	91	19.4 %
Net Surplus (Loss)	\$ 50	\$ 142	\$ (335)	\$ (425)	\$ (90)	26.9 %

Water Division Budget Detail

What We Do

The City's Water and Hydroelectrical Services Department delivers up to 180 million gallons of clean, safe drinking water per day through the operation and maintenance of pumps, reservoirs, power generation, conservation programs and wellhead protection.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 44,777	\$ 50,954	\$ 50,271	\$ 51,719	\$ 1,448	2.9 %
Fines and Penalties	-	1	-	-	-	- %
Miscellaneous Revenues	338	416	306	414	108	35.3 %
Proprietary/Trust Fund - Other Revenue	3,969	4,040	1,074	1,074	-	- %
Other Fund Resources	7,204	5,420	-	-	-	- %
Disposition of Capital Assets	209	(56)	10	10	-	- %
Transfers-In	14,053	13,548	13,550	13,548	(2)	- %
Total Revenues	70,550	74,323	65,211	66,765	1,554	2.4 %
Expenses						
Salaries and Wages	11,566	11,279	12,337	14,028	1,691	13.7 %
Employee Benefits	3,557	3,572	4,685	4,586	(99)	(2.1)%
Supplies	3,240	2,662	1,843	1,942	99	5.4 %
Services	15,869	16,183	17,737	20,130	2,393	13.5 %
Capital Outlay	4,428	4,280	8,463	12,455	3,992	47.2 %
Debt Service - Principal	7,679	8,036	8,418	8,695	277	3.3 %
Debt Service - Interest	4,958	4,487	5,638	5,237	(401)	(7.1)%
Interfund Services	6,844	6,935	7,317	7,785	468	6.4 %
Amortization/Depreciation	6,408	6,735	-	-	-	- %
Operating Transfer Out	1,351	674	25	15,608	15,583	62,332.0 %
Total Expenses	65,900	64,843	66,463	90,466	24,003	36.1 %
Net Surplus (Loss)	\$ 4,650	\$ 9,480	\$ (1,252)	\$ (23,701)	\$ (22,449)	1,793.1 %
Full Time Equivalent	166.00	165.00	169.00	170.00	1.00	0.6 %

Water Division Grants & Special Events Budget Detail

What We Do

The City's Water and Hydroelectrical Services Department delivers up to 180 million gallons of clean, safe drinking water per day through the operation and maintenance of pumps, reservoirs, power generation, conservation programs and wellhead protection. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Water Division operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 116	\$ 12	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 116	\$ 12	\$ -	\$ -	\$ -	- %

Integrated Capital Management Budget Detail

What We Do

The Integrated Capital Management (ICM) department supports integrated and holistic capital planning for all streets, water, wastewater, and stormwater infrastructure needs. ICM, in coordination with departmental operations, identifies future needs within the system to handle projected demand. The department also directs funding for all water and wastewater infrastructure capital design and construction projects.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 48,596	\$ 46,832	\$ 45,862	\$ 51,266	\$ 5,404	11.8 %
Miscellaneous Revenues	7,939	2,111	30	30	-	- %
Transfers-In	-	-	-	25,420	25,420	- %
Total Revenues	56,535	48,943	45,892	76,716	30,824	67.2 %
Expenses						
Salaries and Wages	998	1,099	1,570	1,588	18	1.1 %
Employee Benefits	(154)	14	473	458	(15)	(3.2)%
Supplies	27	29	55	68	13	23.6 %
Services	11,861	10,696	10,873	10,541	(332)	(3.1)%
Capital Outlay	58,826	17,377	28,790	48,113	19,323	67.1 %
Debt Service - Principal	2,621	3,235	4,082	4,184	102	2.5 %
Debt Service - Interest	1,098	1,381	1,513	1,448	(65)	(4.3)%
Interfund Services	1,593	1,663	1,783	1,768	(15)	(0.8)%
Operating Transfer Out	79,119	18,548	18,550	18,548	(2)	- %
Total Expenses	155,989	54,042	67,689	86,716	19,027	28.1 %
Net Loss	\$ (99,454)	\$ (5,099)	\$ (21,797)	\$ (10,000)	\$ 11,797	(54.1)%
Full Time Equivalent	15.00	15.00	14.00	14.00	-	- %

Integrated Capital Management Grants & Special Events Budget Detail

What We Do

The Integrated Capital Management (ICM) department supports integrated and holistic capital planning for all streets, water, wastewater, and stormwater infrastructure needs. ICM, in coordination with departmental operations, identifies future needs within the system to handle projected demand. The department also directs funding for all water and wastewater infrastructure capital design and construction projects. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Integrated Capital Management operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Intergovernmental Revenues	\$ 247	\$ 1,745	\$ 10,510	\$ 4,805	\$ (5,705)	(54.3)%
Miscellaneous Revenues	6	-	-	-	-	- %
Other Fund Resources	2,316	474	16,084	12,300	(3,784)	(23.5)%
Transfers-In	2,008	932	-	-	-	- %
Total Revenues	4,577	3,151	26,594	17,105	(9,489)	(35.7)%
Expenses						
Capital Outlay	1,339	3,366	26,594	17,105	(9,489)	(35.7)%
Debt Service - Principal	753	774	-	-	-	- %
Debt Service - Interest	235	226	-	-	-	- %
Operating Transfer Out	-	20,743	-	-	-	- %
Total Expenses	2,327	25,109	26,594	17,105	(9,489)	(35.7)%
Net Surplus (Loss)	\$ 2,250	\$ (21,958)	\$ -	\$ -	\$ -	- %

Sewer Budget Detail

What We Do

The sanitary sewer system maintenance program is in place to protect public health by alleviating any system backups into residential or commercial buildings, onto the ground, or into the Spokane River throughout the City's sanitary sewer collection systems.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 58,969	\$ 63,849	\$ 63,557	\$ 65,425	\$ 1,868	2.9 %
Miscellaneous Revenues	224	82	241	173	(68)	(28.2)%
Proprietary/Trust Fund - Other Revenue	1,462	1,494	1,500	1,500	-	- %
Other Fund Resources	59,373	9,799	-	-	-	- %
Disposition of Capital Assets	(956)	35	-	-	-	- %
Transfers-In	-	6	-	-	-	- %
Total Revenues	119,072	75,265	65,298	67,098	1,800	2.8 %
Expenses						
Salaries and Wages	13,919	14,144	15,147	17,634	2,487	16.4 %
Employee Benefits	4,730	4,902	5,624	5,563	(61)	(1.1)%
Supplies	3,617	4,613	6,295	6,869	574	9.1 %
Services	19,043	18,878	20,444	22,929	2,485	12.2 %
Capital Outlay	4,265	2,112	7,258	6,983	(275)	(3.8)%
Debt Service - Principal	1,058	1,079	1,104	1,123	19	1.7 %
Debt Service - Interest	399	373	351	331	(20)	(5.7)%
Interfund Services	8,389	8,421	9,396	9,137	(259)	(2.8)%
Amortization/Depreciation	19,633	22,877	-	-	-	- %
Operating Transfer Out	1,183	1,793	500	10,601	10,101	2,020.2 %
Total Expenses	76,236	79,192	66,119	81,170	15,051	22.8 %
Net Surplus (Loss)	\$ 42,836	\$ (3,927)	\$ (821)	\$ (14,072)	\$ (13,251)	1,614.0 %
Full Time Equivalent	183.00	199.00	202.00	206.00	4.00	2.0 %

Sewer Grants & Special Events Budget Detail

What We Do

The sanitary sewer system maintenance program is in place to protect public health by alleviating any system backups into residential or commercial buildings, onto the ground, or into the Spokane River throughout the City's sanitary sewer collection systems. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Sewer operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 46	\$ 11	\$ -	\$ -	\$ -	- %
Other Fund Resources	-	14,883	-	-	-	- %
Total Revenues	46	14,894	-	-	-	- %
Expenses						
Debt Service - Principal	149	137	145	151	6	4.1 %
Debt Service - Interest	36	33	34	28	(6)	(17.6)%
Operating Transfer Out	-	5,870	-	-	-	- %
Total Expenses	185	6,040	179	179	-	- %
Net Surplus (Loss)	\$ (139)	\$ 8,854	\$ (179)	\$ (179)	\$ -	- %

Environmental Programs Budget Detail

What We Do

Environmental Programs works across all departments and divisions leading the development of integrated plans, policies, and strategic initiatives that are environmentally and financially responsible. The program supports, informs, and guides the City's strategic goals on issues affecting land, air, water, and energy through science, planning, policy analysis, data collection, review, and reporting.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 247	\$ 178	\$ 609	\$ 609	\$ -	- %
Expenses						
Salaries and Wages	85	87	146	183	37	25.3 %
Employee Benefits	30	31	61	47	(14)	(23.0)%
Supplies	-	-	2	8	6	300.0 %
Services	(218)	(118)	210	211	1	0.5 %
Interfund Services	225	103	112	85	(27)	(24.1)%
Total Expenses	122	103	531	534	3	0.6 %
Net Surplus	\$ 125	\$ 75	\$ 78	\$ 75	\$ (3)	(3.8)%
Full Time Equivalent	3.00	3.00	2.00	2.00	-	- %

Solid Waste Budget Detail

What We Do

The City operates and manages an integrated solid waste system which includes collection and recycling services for residential and commercial customers. The City also maintains and operates the Waste to Energy facility to process municipal solid waste in compliance with all environmental permits.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Licenses & Permits	\$ 2	\$ 2	\$ 2	\$ 2	-	- %
Charges for Goods and Services	73,470	80,263	81,762	86,950	5,188	6.3 %
Miscellaneous Revenues	1,148	2,932	1,256	2,150	894	71.2 %
Proprietary/Trust Fund - Other Revenue	16	30	-	-	-	- %
Disposition of Capital Assets	(161)	37	-	-	-	- %
Transfers-In	50	50	50	50	-	- %
Total Revenues	74,525	83,314	83,070	89,152	6,082	7.3 %
Expenses						
Salaries and Wages	15,050	14,359	15,413	17,810	2,397	15.6 %
Employee Benefits	5,079	4,864	5,715	5,335	(380)	(6.6)%
Supplies	3,419	4,835	4,748	6,110	1,362	28.7 %
Services	35,261	30,804	37,712	44,929	7,217	19.1 %
Capital Outlay	5,853	1,246	8,810	5,858	(2,952)	(33.5)%
Interfund Services	13,879	14,253	15,893	17,991	2,098	13.2 %
Amortization/Depreciation	9,405	9,165	-	-	-	- %
Operating Transfer Out	1,401	1,455	450	450	-	- %
Total Expenses	89,347	80,981	88,741	98,483	9,742	11.0 %
Net Surplus (Loss)	\$ (14,822)	\$ 2,333	\$ (5,671)	\$ (9,331)	\$ (3,660)	64.5 %
Full Time Equivalent	196.00	195.00	194.00	201.00	7.00	3.6 %

Solid Waste Grants & Special Events Budget Detail

What We Do

The City operates and manages an integrated solid waste system which includes collection and recycling services for residential and commercial customers. The City also maintains and operates the Waste to Energy facility to process municipal solid waste in compliance with all environmental permits. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Solid Waste operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 42	\$ 4	\$ -	\$ -	\$ -	- %
Expenses						
Net Surplus	\$ 42	\$ 4	\$ -	\$ -	\$ -	- %

Transportation Benefit District Budget Detail

What We Do

The Spokane Transportation Benefit District (TBD) was created to make transportation improvements consistent with existing state, regional, and local transportation plans. The TBD receives funding from vehicle fees collected by the state Department of Licensing.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 3,334	\$ 3,384	\$ 3,508	\$ 3,263	\$ (245)	(7.0)%
Miscellaneous Revenues	16	45	15	15	-	- %
Total Revenues	3,350	3,429	3,523	3,278	(245)	(7.0)%
Expenses						
Services	172	2,669	2,975	3,585	610	20.5 %
Capital Outlay	678	43	1,240	400	(840)	(67.7)%
Interfund Services	225	493	12	729	717	5,975.0 %
Reserves	-	-	1,443	-	(1,443)	(100.0)%
Total Expenses	1,075	3,205	5,670	4,714	(956)	(16.9)%
Net Surplus (Loss)	\$ 2,275	\$ 224	\$ (2,147)	\$ (1,436)	\$ 711	(33.1)%

Transportation Benefit District Grants & Special Events Budget Detail

What We Do

The Spokane Transportation Benefit District (TBD) was created to make transportation improvements consistent with existing state, regional, and local transportation plans. The TBD receives funding from vehicle fees collected by the state Department of Licensing. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard Transportation Benefit District operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Revenue						
Expenses						
Capital Outlay	\$ 35	\$ -	\$ -	\$ 304	\$ 304	- %
Net Surplus (Loss)	\$ (35)	\$ -	\$ -	\$ (304)	\$ (304)	- %

Utility Billing Assistance Budget Detail

What We Do

Utility Billing Assistance includes the UHelp Program. The City of Spokane's UHelp program provides low-income households with one-time emergency financial assistance to help pay for their City utility bills, which includes charges for water, wastewater, stormwater, and garbage collection. The Salvation Army is the administrative partner for the program and doesn't receive a management fee from the City. The UHelp program is funded through donations from utility bill customers with a dollar for dollar match provided by the City's Utilities up to \$50,000 a year.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Other Fund Resources	\$ 63	\$ -	\$ -	\$ -	\$ -	- %
Expenses						
Services	63	-	-	-	-	- %
Net Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	- %

Innovation & Technology

The Innovation and Technology Services Division (ITSD) provides City-wide and regional focus on technology, process, and innovation to deliver services to citizens and internal departments. ITSD provides collaborative leadership with customers to pursue technology and process solutions with traditional and new technology for an increasingly mobile workforce.



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Innovation & Technology Services Division Budget Detail



What We Do

The Innovation and Technology Services Division (ITSD) provides direct operational support to other Divisions that is increasingly critical to City operations, requiring strong partnerships between City Divisions and Technology to be successful. Disruption and innovation increasingly happen in our departments with more specialized and vendor-hosted systems and technology. IT works to increase the availability of data and information that need to be accessed across the City during the ongoing transition to Cloud-based applications and services that increase the complexity of the City's technology ecosystem and information security requirements.

The core services provided are Help Desk Support, Mail Center, System Operations, Geographic Information System (GIS) mapping, Data Management, Applications, Network, Cyber Security, and Fiber Infrastructure.

What We've Accomplished

- Expanded our cyber security resources and services to reduce the risk of cyber threats to our city's network, data, computing devices, email, cloud services, and our multiple Public Works supervisory control and data acquisition (SCADA) systems/networks.
- Disaster Recovery and Continuity of Operations: Relocated the city's primary datacenter to the Combined Communicaitons Building (CCB), installed a diverse fiber route between city and CCB to provide full-failover capability, and completed Phase I and II of our comprehensive network infrastructure upgrades - hardware and network topology.
- Completed Phases I - III of our Master Data Management project that combines data from multiple systems/sources into a common repository.
- Achieved 99% uptime - network and application.

What We Plan To Do

- ITSD Classification Study Project: Update classification titles, descriptions, qualification criteria, career path opportunities, and consolidate/reduce the overall number of classifications.
- Establish secondary data center (city hall alternative) for DR and COOP.
- Complete Network upgrade Phase III - software defined network.
- Continue Leadership development for all IT managers/supervisors - continuation with NASH Consulting.

Innovation & Technology Services Division Budget Detail

What It Costs

Dollars by Funding Source

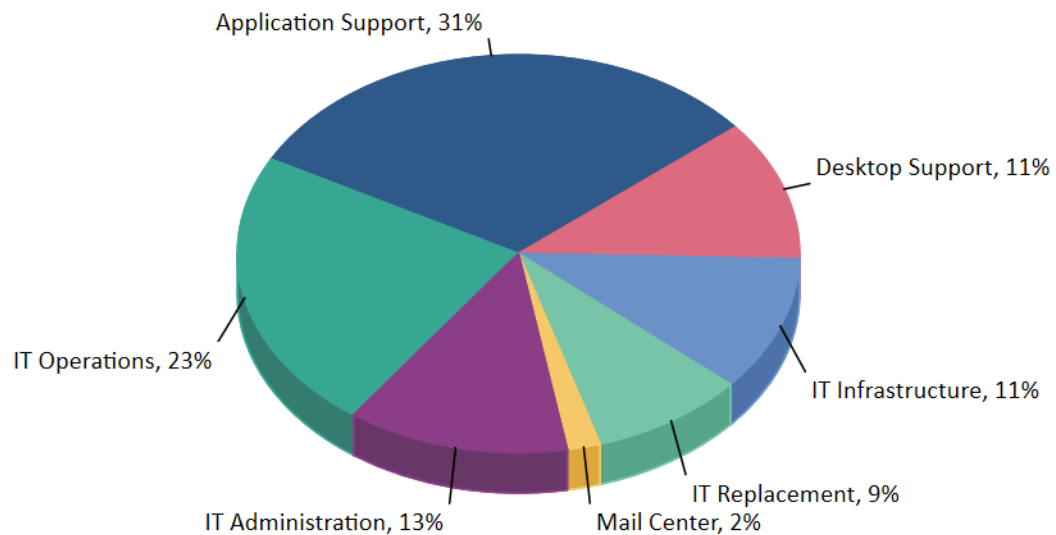
	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Internal Service Funds	\$ 12,936	\$ 13,246	\$ 13,910	\$ 15,681	\$ 1,771	12.7 %
Total Revenue	\$ 12,936	\$ 13,246	\$ 13,910	\$ 15,681	\$ 1,771	12.7 %

Dollars by Department-Section

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
IT Administration	\$ 772	\$ 1,902	\$ 1,950	\$ 1,996	\$ 46	2.4 %
IT Operations	3,850	3,569	3,176	3,591	415	13.1 %
Application Support	2,983	3,175	4,523	4,879	356	7.9 %
Desktop Support	1,662	1,709	1,696	1,786	90	5.3 %
IT Infrastructure	1,201	1,073	1,560	1,720	160	10.3 %
IT Grants & Special Events - IT Fund	160	26	-	-	-	- %
IT Replacement	2,934	3,802	3,158	1,396	(1,762)	(55.8)%
Mail Center	274	289	295	298	3	1.0 %
Total Expense	\$ 13,836	\$ 15,545	\$ 16,358	\$ 15,666	\$ (692)	(4.2)%
Full Time Equivalent	51.00	51.00	55.50	55.50	-	- %

Innovation & Technology Services Division Budget Detail

2023 Proposed
Expenditures by Department-Section



Resource Requests Proposed

1. NoaNet City Hall (IT Infrastructure)	\$	36,700
2. Infinite Innovations Consulting (Application Support)	\$	10,100
4. Project Employee - MDM (IT Administration)	\$	50,000
5. Project Employee - Admin (IT Administration)	\$	75,000

IT Administration Budget Detail

What We Do

The Innovation and Technology Services Division (ITSD) Administration includes executive leadership and the administrative team for the entire Division. ITSD provides direct operational support to other Divisions that is increasingly critical to City operations, requiring strong partnerships between City Divisions and Technology to be successful.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 11,527	\$ 11,578	\$ 12,766	\$ 14,269	\$ 1,503	11.8 %
Miscellaneous Revenues	2	2	1	1	-	- %
Transfers-In	-	60	-	-	-	- %
Total Revenues	11,529	11,640	12,767	14,270	1,503	11.8 %
Expenses						
Salaries and Wages	384	603	672	727	55	8.2 %
Employee Benefits	122	174	187	166	(21)	(11.2)%
Supplies	7	7	9	9	-	- %
Services	(775)	(104)	45	41	(4)	(8.9)%
Capital Outlay	-	82	-	-	-	- %
Interfund Services	1,034	1,059	1,037	1,052	15	1.4 %
Operating Transfer Out	-	82	-	-	-	- %
Total Expenses	772	1,903	1,950	1,995	45	2.3 %
Net Surplus	\$ 10,757	\$ 9,737	\$ 10,817	\$ 12,275	\$ 1,458	13.5 %
Full Time Equivalent	4.90	4.90	4.90	4.90	-	- %

IT Operations Budget Detail

What We Do

IT Operations include critical back-office functions including desktop support, infrastructure, enterprise services, data center, information security, administration and contract/procurement management, and mail center. This supports all of the functions of the IT department to provide efficient services to the City of Spokane.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Expenses						
Salaries and Wages	\$ 1,537	\$ 1,414	\$ 1,286	\$ 1,636	\$ 350	27.2 %
Employee Benefits	445	409	439	445	6	1.4 %
Supplies	91	85	72	54	(18)	(25.0)%
Services	1,269	1,610	1,380	1,456	76	5.5 %
Capital Outlay	254	26	-	-	-	- %
Operating Transfer Out	254	26	-	-	-	- %
Total Expenses	3,850	3,570	3,177	3,591	414	13.0 %
Net Loss	\$ (3,850)	\$ (3,570)	\$ (3,177)	\$ (3,591)	(414)	13.0 %
Full Time Equivalent	15.47	15.47	13.80	14.30	0.50	3.6 %

Application Support Budget Detail

What We Do

Applications are the computer programs designed or purchased, installed, and maintained by the Innovation and Technology Services Department to support the business operations of all City departments. There are over two dozen major applications and over one hundred smaller applications in use. Increasingly, the ability to share information across systems to develop new citizen solutions is a demand on resources.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Expenses						
Salaries and Wages	\$ 1,375	\$ 1,430	\$ 1,716	\$ 1,953	\$ 237	13.8 %
Employee Benefits	436	454	587	566	(21)	(3.6)%
Supplies	1	-	-	-	-	- %
Services	1,171	1,292	2,220	2,360	140	6.3 %
Total Expenses	2,983	3,176	4,523	4,879	356	7.9 %
Net Loss	\$ (2,983)	\$ (3,176)	\$ (4,523)	\$ (4,879)	\$ (356)	7.9 %
Full Time Equivalent	15.00	15.00	20.00	20.00	-	- %

Desktop Support Budget Detail

What We Do

Innovation and Technology Services Department Help Desk is the critical first-tier of support when a customer requests technical assistance for a supported application or enterprise service such as email, telephone, City computer, wireless connectivity, or network connection. Staff have the ability to problem-solve on initial call and get additional support involved as required.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Expenses						
Salaries and Wages	\$ 744	\$ 729	\$ 662	\$ 736	\$ 74	11.2 %
Employee Benefits	241	254	252	269	17	6.7 %
Supplies	27	21	24	24	-	- %
Services	650	705	758	758	-	- %
Total Expenses	1,662	1,709	1,696	1,787	91	5.4 %
Net Loss	\$ (1,662)	\$ (1,709)	\$ (1,696)	\$ (1,787)	\$ (91)	5.4 %
Full Time Equivalent	9.25	9.25	8.50	8.50	-	- %

IT Infrastructure Budget Detail

What We Do

IT Infrastructure services include all physical network layer hardware and services to connect facilities and in buildings to ensure ability to connect to the City network. The support includes digital infrastructure in the ground, in buildings, wireless, voice, and radio capabilities. Increasing effort goes to information security and business continuity to ensure resilience and accessibility of the City network at all times and during crisis events. In 2020 IT developed an integrated digital infrastructure plan that is linked to the City's Six Year Capital Improvement Program to better integrate and leverage construction efforts and ensure digital infrastructure is part of the integrated capital planning effort including a more strategic and investment focus to digital infrastructure in support of the City, region, and economic development initiatives.

What It Costs

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Revenue						
Expenses						
Salaries and Wages	\$ 524	\$ 505	\$ 608	\$ 582	\$ (26)	(4.3)%
Employee Benefits	156	153	200	178	(22)	(11.0)%
Supplies	29	66	41	36	(5)	(12.2)%
Services	492	349	711	925	214	30.1 %
Total Expenses	1,201	1,073	1,560	1,721	161	10.3 %
Net Loss	\$ (1,201)	\$ (1,073)	\$ (1,560)	\$ (1,721)	\$ (161)	10.3 %
Full Time Equivalent	4.33	4.33	5.75	5.25	(0.50)	(8.7)%

IT Grants & Special Events - IT Fund Budget Detail

What We Do

This Department-Section contains revenues and expenses related to grants and special events that are not part of standard IT operations. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 58	\$ 1	\$ -	\$ -	\$ -	- %
Expenses						
Salaries and Wages	127	-	-	-	-	- %
Employee Benefits	33	-	-	-	-	- %
Operating Transfer Out	-	26	-	-	-	- %
Total Expenses	160	26	-	-	-	- %
Net Surplus (Loss)	\$ (102)	\$ (25)	\$ -	\$ -	\$ -	- %

IT Replacement Budget Detail

What We Do

Technology replacement funds provide the ability to replace technology assets (hardware, software, and infrastructure) that have reached their end-of-life or no longer meet the business needs of the City. Technology replacement is a strategic priority for network infrastructure, business continuity, and citizen-support applications to meet the increasing demand for the City and region.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 25	\$ 2	\$ -	\$ -	\$ -	- %
Charges for Goods and Services	931	1,407	1,144	1,411	267	23.3 %
Miscellaneous Revenues	9	-	-	-	-	- %
Proprietary/Trust Fund - Other Revenue	-	35	-	-	-	- %
Disposition of Capital Assets	(5)	-	-	-	-	- %
Total Revenues	960	1,444	1,144	1,411	267	23.3 %
Expenses						
Supplies	325	701	759	350	(409)	(53.9)%
Capital Outlay	1,283	1,741	2,400	1,046	(1,354)	(56.4)%
Amortization/Depreciation	1,284	1,360	-	-	-	- %
Operating Transfer Out	42	-	-	-	-	- %
Total Expenses	2,934	3,802	3,159	1,396	(1,763)	(55.8)%
Net Loss	\$ (1,974)	\$ (2,358)	\$ (2,015)	\$ 15	\$ 2,030	(100.7)%

IT Grants & Special Events - Capital Replacement Fund Budget Detail

What We Do

Technology replacement funds provide the ability to replace technology assets (hardware, software, and infrastructure) that have reached their end-of-life or no longer meet the business needs of the City. Technology replacement is a strategic priority for network infrastructure, business continuity, and citizen-support applications to meet the increasing demand for the City and region. This Department-Section contains revenues and expenses related to grants and special events that are not part of standard operations in the Capital Replacement Fund. Throughout the COVID-19 pandemic the City of Spokane received state and federal grant funding to assist in the City's public health response.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 105	\$ -	\$ -	\$ -	\$ -	- %
Miscellaneous Revenues	28	28	-	-	-	- %
Other Fund Resources	-	26	-	-	-	- %
Transfers-In	257	107	-	-	-	- %
Total Revenues	390	161	-	-	-	- %
Expenses						
Net Surplus	\$ 390	\$ 161	\$ -	\$ -	\$ -	- %

Mail Center Budget Detail

What We Do

The City Mail Center accepts and distributes all incoming and outgoing mail and packages from the United States Postal Service (USPS), Federal Express, UPS, and DHL/Airborne for the City of Spokane. The Mail Center inserts, meters, and trays utility bills on a daily basis. All payroll and retirement payments are sealed, presorted, and metered if needed. The Mail Center processes monthly bulk mailings, which involves some, or all, of the following functions: tabbing, sealing, addressing, packaging, sacking/traying, and delivering to the USPS processing plant. The Mail Center is available Monday through Friday to handle all incoming and outgoing mail processes for the various departments of the City of Spokane.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Expenses						
Salaries and Wages	\$ 139	\$ 145	\$ 146	\$ 140	\$ (6)	(4.1)%
Employee Benefits	44	46	49	54	5	10.2 %
Supplies	8	12	7	7	-	- %
Services	83	86	93	97	4	4.3 %
Total Expenses	274	289	295	298	3	1.0 %
Net Loss	\$ (274)	\$ (289)	\$ (295)	\$ (298)	\$ (3)	1.0 %
Full Time Equivalent	2.05	2.05	2.55	2.55	-	- %

Retirement Services

The Retirement Services Division administers the retirement plans for employees of the City of Spokane. They are responsible for managing the Spokane Employees' Retirement System (SERS), the Firefighters Pension Fund, and the Police Pension Fund.



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Retirement Services Division Budget Detail



What We Do

The Retirement Services Division administers the retirement plans for employees of the City of Spokane. They are responsible for managing the Spokane Employees' Retirement System (SERS), the Firefighters Pension Fund, and the Police Pension Fund.

What It Costs

Dollars by Funding Source

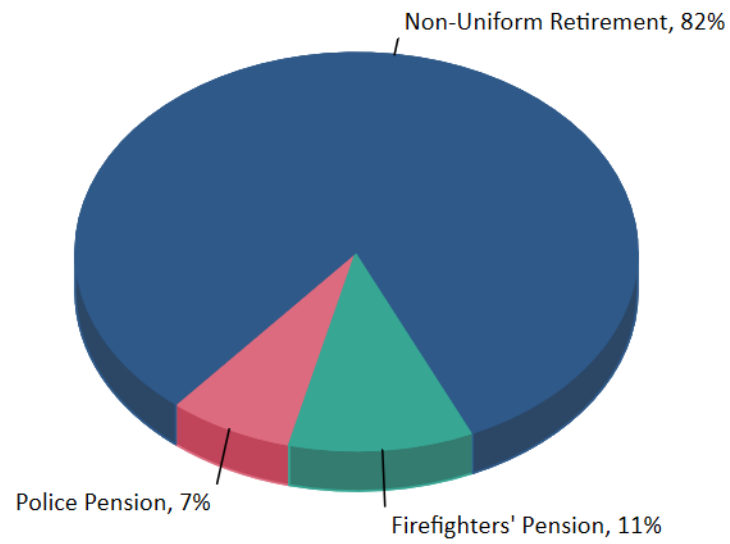
	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Fiduciary Funds	\$ 64,810	\$ 76,361	\$ 42,201	\$ 36,880	\$ (5,321)	(12.6)%
Total Revenue	\$ 64,810	\$ 76,361	\$ 42,201	\$ 36,880	\$ (5,321)	(12.6)%

Dollars by Department-Section

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Non-Uniform Retirement	\$ 33,195	\$ 35,174	\$ 38,418	\$ 40,444	\$ 2,026	5.3 %
Firefighters' Pension	5,175	4,557	5,348	5,242	(106)	(2.0)%
Police Pension	2,532	3,758	4,346	3,579	(767)	(17.6)%
Total Expense	\$ 40,902	\$ 43,489	\$ 48,112	\$ 49,265	\$ 1,153	2.4 %
Full Time Equivalent	3.00	3.00	3.00	3.00	-	- %

Retirement Services Division Budget Detail

**2023 Proposed
Expenditures by Department-Section**



Non-Uniform Retirement Budget Detail

What We Do

The Retirement Department administers three defined benefit plans and one defined contribution plan. The Spokane Employees' Retirement System (SERS) budget is for SERS, a defined benefit plan for the non-uniform employees of the City.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 17	\$ 15	\$ 20	\$ 20	-	- %
Miscellaneous Revenues	55,563	69,764	33,556	28,282	(5,274)	(15.7)%
Total Revenues	55,580	69,779	33,576	28,302	(5,274)	(15.7)%
Expenses						
Salaries and Wages	315	311	311	347	36	11.6 %
Employee Benefits	85	88	97	90	(7)	(7.2)%
Supplies	4	3	5	7	2	40.0 %
Services	32,723	34,705	37,927	39,949	2,022	5.3 %
Interfund Services	50	49	68	40	(28)	(41.2)%
Amortization/Depreciation	18	18	-	-	-	- %
Reserves	-	-	10	10	-	- %
Total Expenses	33,195	35,174	38,418	40,443	2,025	5.3 %
Net Surplus (Loss)	\$ 22,385	\$ 34,605	\$ (4,842)	\$ (12,141)	\$ (7,299)	150.7 %
Full Time Equivalent	3.00	3.00	3.00	3.00	-	- %

Firefighters' Pension Budget Detail

What We Do

The Retirement Department administers three defined benefit plans and one defined contribution plan. The Firefighters Pension Fund is the budget for the Law Enforcement Officer and Firefighter (LEOFF I) Firefighters' Plan, a closed defined benefit plan.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 490	\$ 617	\$ 435	\$ 435	\$ -	- %
Miscellaneous Revenues	5,989	3,047	3,845	4,563	718	18.7 %
Total Revenues	6,479	3,664	4,280	4,998	718	16.8 %
Expenses						
Salaries and Wages	80	80	90	95	5	5.6 %
Supplies	-	-	1	1	-	- %
Services	5,051	4,433	5,211	5,094	(117)	(2.2)%
Interfund Services	40	39	46	52	6	13.0 %
Amortization/Depreciation	4	4	-	-	-	- %
Total Expenses	5,175	4,556	5,348	5,242	(106)	(2.0)%
Net Surplus (Loss)	\$ 1,304	\$ (892)	\$ (1,068)	\$ (244)	\$ 824	(77.2)%

Police Pension Budget Detail

What We Do

The Retirement Department administers three defined benefit plans and one defined contribution plan. The Police Pension Fund budget is for the Law Enforcement Officer and Firefighters' (LEOFF I) Police Pension Plan, a closed defined benefit plan.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 109	\$ 218	\$ 95	\$ 95	\$ -	- %
Miscellaneous Revenues	2,641	2,701	4,251	3,485	(766)	(18.0)%
Total Revenues	2,750	2,919	4,346	3,580	(766)	(17.6)%
Expenses						
Salaries and Wages	222	236	241	251	10	4.1 %
Supplies	-	-	1	2	1	100.0 %
Services	2,270	3,484	4,059	3,278	(781)	(19.2)%
Interfund Services	37	35	44	48	4	9.1 %
Amortization/Depreciation	3	3	-	-	-	- %
Total Expenses	2,532	3,758	4,345	3,579	(766)	(17.6)%
Net Surplus (Loss)	\$ 218	\$ (839)	\$ 1	\$ 1	\$ -	- %

Non-Divisional

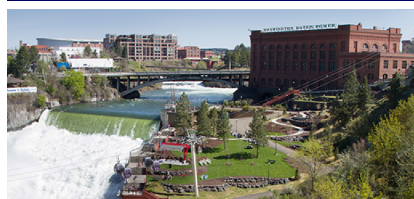
The Non-Divisional budget is used to aggregate several revenues and expenses that are not aligned with any specific Division.



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Non-Divisional Division Budget Detail



What We Do

The Non-Divisional budget is used to aggregate several revenues and expenses that are not aligned with any specific Division.

What It Costs

Dollars by Funding Source

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Special Revenue Funds	\$ 17,896	\$ 32,508	\$ 78,735	\$ 39,515	\$ (39,220)	(49.8)%
Debt Service Funds	17,233	16,909	17,008	18,069	1,061	6.2 %
Capital Funds	695	2,543	810	1,060	250	30.9 %
Fiduciary Funds	56	63	-	-	-	- %
Total Revenue	\$ 35,880	\$ 52,023	\$ 96,553	\$ 58,644	\$ (37,909)	(39.3)%

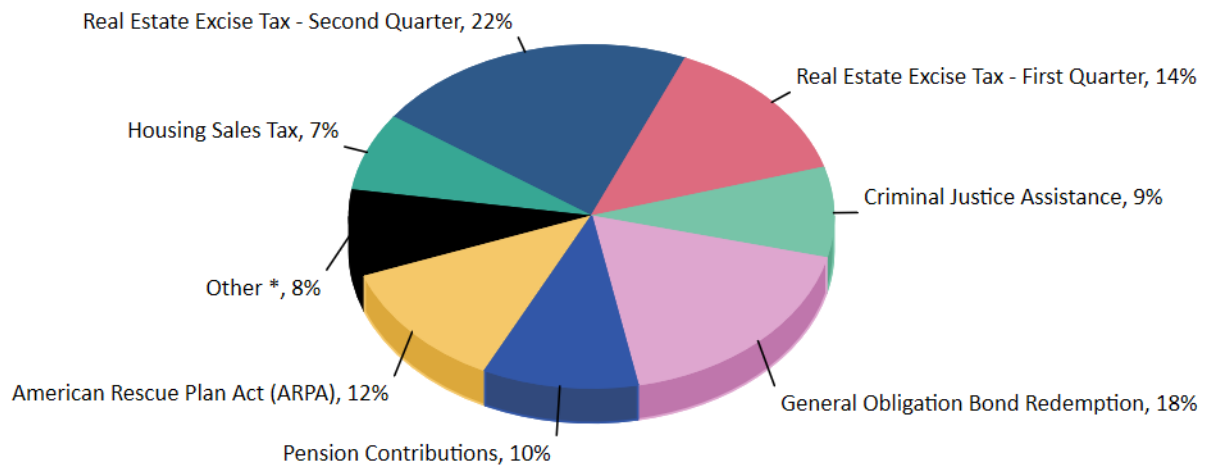
Dollars by Department-Section

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Pension Contributions	\$ 5,087	\$ 5,675	\$ 10,545	\$ 9,797	\$ (748)	(7.1)%
American Rescue Plan Act (ARPA)	-	2,160	-	11,475	11,475	- %
Spokane Regional Emergency Communication System	174	49	-	-	-	- %
Hotel/Motel Tax	1,972	3,607	3,186	4,534	1,348	42.3 %
Housing Sales Tax	-	-	-	7,000	7,000	- %
Real Estate Excise Tax - Second Quarter	2,297	1,488	1,506	20,518	19,012	1,262.4 %
Real Estate Excise Tax - First Quarter	-	-	5,163	13,381	8,218	159.2 %
Criminal Justice Assistance	4,000	5,320	12,633	8,104	(4,529)	(35.9)%
Defined Contribution Administration	66	54	69	69	-	- %
VOYA Defined Contribution Administration	29	31	35	46	11	31.4 %
General Obligation Bond Redemption	16,412	16,428	16,121	17,161	1,040	6.5 %
Special Assessment Debt	320	249	175	184	9	5.1 %
Special Assessment Guaranty	-	-	8	8	-	- %
Iron Bridge Tax Increment Financing (TIF) Debt Service	74	101	101	101	-	- %

Non-Divisional Division Budget Detail

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
University District Local Revitalization Financing (LRF) Debt Service	53	24	86	224	138	160.5 %
Capital Improvements 1995	-	-	41	41	-	- %
Kendall Yards - Tax Increment Financing (TIF)	299	330	320	400	80	25.0 %
West Quadrant - Tax Increment Financing (TIF)	-	-	1,431	1,954	523	36.5 %
University District - Local Revitalization Financing (LRF)	61	1,843	315	195	(120)	(38.1)%
Local Remittance Fund	56	63	-	-	-	- %
Total Expense	\$ 30,900	\$ 37,422	\$ 51,735	\$ 95,192	\$ 43,457	84.0 %
Full Time Equivalent	1.00	1.00	-	1.00	1.00	- %

2023 Proposed Expenditures by Department-Section



Resource Requests Proposed

1. Centralize Interpreter Costs (Criminal Justice Assistance)	\$ 126,154
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Pension Contributions Budget Detail

What We Do

The Pension Contributions fund is a consolidated collection of the City's contributions to the Police and Fire pension plans. This fund also receives a portion of property tax revenues.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 5,478	\$ 5,677	\$ 7,545	\$ 6,797	\$ (748)	(9.9)%
Intergovernmental Revenues	-	-	3,000	3,000	-	- %
Total Revenues	5,478	5,677	10,545	9,797	(748)	(7.1)%
Expenses						
Employee Benefits	5,083	5,671	10,545	9,797	(748)	(7.1)%
Services	4	4	-	-	-	- %
Total Expenses	5,087	5,675	10,545	9,797	(748)	(7.1)%
Net Surplus	\$ 391	\$ 2	\$ -	\$ -	\$ -	- %

American Rescue Plan Act (ARPA) Budget Detail

What We Do

The American Rescue Plan Act (ARPA) of 2021 is the name of bill H.R.1319. This bill was passed to provide relief to address the continued impact of COVID-19 on the economy, public health, state and local governments, individuals, and businesses. The City of Spokane's City Council is currently managing a process to allocate the funding that the City received.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ -	\$ 2,000	\$ 40,242	\$ -	\$ (40,242)	(100.0)%
Miscellaneous Revenues	-	233	-	-	-	- %
Total Revenues	-	2,233	40,242	-	(40,242)	(100.0)%
Expenses						
Salaries and Wages	-	1,780	-	-	-	- %
Operating Transfer Out	-	380	-	-	-	- %
Reserves	-	-	-	11,475	11,475	- %
Total Expenses	-	2,160	-	11,475	11,475	- %
Net Surplus	\$ -	\$ 73	\$ 40,242	\$ (11,475)	\$ (51,717)	(128.5)%

Spokane Regional Emergency Communication System Budget Detail

What We Do

The Spokane Regional Emergency Communications System program provides funding for a regional project manager, a shared City-county position that works on efforts of a regional nature. Projects are rolled into program or portfolio management that align with City, county, state, and federal offices with shared strategic initiatives.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Intergovernmental Revenues	\$ 15	\$ -	\$ -	\$ -	\$ -	- %
Charges for Goods and Services	72	-	-	-	-	- %
Transfers-In	68	23	-	-	-	- %
Total Revenues	155	23	-	-	-	- %
Expenses						
Salaries and Wages	128	-	-	-	-	- %
Employee Benefits	35	(1)	-	-	-	- %
Services	1	41	-	-	-	- %
Interfund Services	10	9	-	-	-	- %
Total Expenses	174	49	-	-	-	- %
Net Surplus (Loss)	\$ (19)	\$ (26)	\$ -	\$ -	\$ -	- %
Full Time Equivalent	1.00	1.00	-	-	-	- %

Hotel/Motel Tax Budget Detail

What We Do

The Hotel/Motel fund accounts for all monies received from the transient accommodations tax levied by SMC 8.08.010 and received by the state. Lodging tax revenues may be used directly by any municipality for the marketing of tourism, special events/festivals, or tourism-related operations of the municipality or a public facilities district.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 2,031	\$ 3,702	\$ 3,186	\$ 4,519	\$ 1,333	41.8 %
Expenses						
Services	1,972	3,604	3,185	4,517	1,332	41.8 %
Interfund Services	-	3	2	17	15	750.0 %
Total Expenses	1,972	3,607	3,187	4,534	1,347	42.3 %
Net Surplus (Loss)	\$ 59	\$ 95	\$ (1)	\$ (15)	\$ (14)	1,400.0 %

Housing Sales Tax Budget Detail

What We Do

The City Council approved an ordinance in 2020 that increased the sales and use tax by 0.1% in order to pay for construction of affordable housing, and housing supportive services. This Department-Section contains revenues and expenses related to this tax and the housing programs it funds.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ -	\$ 3,670	\$ 5,800	\$ 6,000	\$ 200	3.4 %
Expenses						
Salaries and Wages	-	-	-	74	74	- %
Employee Benefits	-	-	-	32	32	- %
Services	-	-	-	6,894	6,894	- %
Total Expenses	-	-	-	7,000	7,000	- %
Net Surplus	\$ -	\$ 3,670	\$ 5,800	\$ (1,000)	\$ (6,800)	(117.2)%

Real Estate Excise Tax - Second Quarter Budget Detail

What We Do

The Real Estate Excise Tax (REET) Fund receives revenue from the collection of real estate excise taxes. Approximately fifty percent of the revenue in the fund is spent on the City's Six Year Comprehensive Street Program. The REET Fund handles cash flow demands, acts as matching funds for grants, and provides project expenditures not covered by other sources.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 4,133	\$ 6,551	\$ 6,000	\$ 6,000	\$ -	- %
Expenses						
Services	4	1	5	-	(5)	(100.0)%
Interfund Services	-	-	-	5	5	- %
Operating Transfer Out	2,293	1,487	1,501	14,513	13,012	866.9 %
Reserves	-	-	-	6,000	6,000	- %
Total Expenses	2,297	1,488	1,506	20,518	19,012	1,262.4 %
Net Surplus	\$ 1,836	\$ 5,063	\$ 4,494	\$ (14,518)	\$ (19,012)	(423.1)%

Real Estate Excise Tax - First Quarter Budget Detail

What We Do

The Real Estate Excise Tax (REET) Fund receives revenue from the collection of real estate excise taxes. Approximately fifty percent of the revenue in the fund is spent on the City's Six Year Comprehensive Street Program. The REET Fund handles cash flow demands, acts as matching funds for grants, and provides project expenditures not covered by other sources.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ -	\$ 3,628	\$ 6,000	\$ 6,000	\$ -	- %
Expenses						
Interfund Services	-	-	-	4,000	4,000	- %
Operating Transfer Out	-	-	5,163	3,577	(1,586)	(30.7)%
Reserves	-	-	-	5,804	5,804	- %
Total Expenses	-	-	5,163	13,381	8,218	159.2 %
Net Surplus	\$ -	\$ 3,628	\$ 837	\$ (7,381)	\$ (8,218)	(981.8)%

Criminal Justice Assistance Budget Detail

What We Do

The Criminal Justice Assistance Fund represents the City's costs related to incarceration of misdemeanants and the costs associated with electronic monitoring, work crew, and other alternatives to incarceration.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 3,562	\$ 4,262	\$ 4,450	\$ 4,450	\$ -	- %
Intergovernmental Revenues	2,287	2,685	2,387	2,615	228	9.6 %
Charges for Goods and Services	6	6	8	8	-	- %
Miscellaneous Revenues	8	9	5	5	-	- %
Total Revenues	5,863	6,962	6,850	7,078	228	3.3 %
Expenses						
Salaries and Wages	-	-	-	57	57	- %
Employee Benefits	-	-	-	27	27	- %
Supplies	1	-	18	18	-	- %
Services	3,990	4,430	10,827	7,492	(3,335)	(30.8)%
Capital Outlay	-	-	1,000	-	(1,000)	(100.0)%
Interfund Services	9	818	575	45	(530)	(92.2)%
Operating Transfer Out	-	72	213	465	252	118.3 %
Total Expenses	4,000	5,320	12,633	8,104	(4,529)	(35.9)%
Net Surplus (Loss)	\$ 1,863	\$ 1,642	\$ (5,783)	\$ (1,026)	\$ 4,757	(82.3)%
Full Time Equivalent	-	-	-	1.00	1.00	- %

Defined Contribution Administration Budget Detail

What We Do

The Retirement Department administers three defined benefit plans and one defined contribution plan. The 457 Deferred Compensation Fund budget is for the optional 457 defined contribution plan. Mission Square (formerly ICMA-RC) acts as the record keeper of the plan.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 200	\$ -	\$ 75	\$ 75	\$ -	- %
Expenses						
Services	66	54	66	66	-	- %
Interfund Services	-	-	2	2	-	- %
Total Expenses	66	54	68	68	-	- %
Net Surplus (Loss)	\$ 134	\$ (54)	\$ 7	\$ 7	\$ -	- %

VOYA Defined Contribution Administration Budget Detail

What We Do

The Retirement Department administers three defined benefit plans and one defined contribution plan. The 457 Deferred Compensation Fund budget is for the optional 457 defined contribution plan. Mission Square (formerly ICMA-RC) acts as the record keeper of the plan.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Charges for Goods and Services	\$ 35	\$ 64	\$ 37	\$ 46	\$ 9	24.3 %
Expenses						
Services	29	31	35	46	11	31.4 %
Net Surplus	\$ 6	\$ 33	\$ 2	\$ -	\$ (2)	(100.0)%

General Obligation Bond Redemption Budget Detail

What We Do

General Obligation (GO) Bonds are issued by the City of Spokane to pay for critical infrastructure upgrades and additional service levels. Many GO Bonds require a vote of approval from the public during an election, while others are non-voted bonds and do not require a vote of the people (also known as "councilmatic" bonds). The total of all bonds (voted and non-voted) are limited to 5.0% of the assessed value (AV) of taxable property in the jurisdiction. Non-voted bonds are limited to 1.5% of AV. These limits generally grow each year as assessed property values increase. Current outstanding GO bonds have been issued in order to finance improvements to Parks, Libraries, Streets, and Riverpark Square.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 8,892	\$ 9,271	\$ 8,975	\$ 10,000	\$ 1,025	11.4 %
Intergovernmental Revenues	679	-	-	-	-	- %
Miscellaneous Revenues	23	26	-	-	-	- %
Transfers-In	6,922	7,137	7,146	7,160	14	0.2 %
Total Revenues	16,516	16,434	16,121	17,160	1,039	6.4 %
Expenses						
Debt Service - Principal	6,732	8,008	8,615	9,269	654	7.6 %
Debt Service - Interest	9,679	8,421	7,506	7,891	385	5.1 %
Total Expenses	16,411	16,429	16,121	17,160	1,039	6.4 %
Net Surplus	\$ 105	\$ 5	\$ -	\$ -	\$ -	- %

Special Assessment Debt Budget Detail

What We Do

Special Assessment Debt includes consolidated Local Improvement Districts (LIDs). The City of Spokane provides services to citizens that agree to repay the city over a predetermined time period. This can include paving non-City roads, or other infrastructure that the City of Spokane is not obligated to provide.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Miscellaneous Revenues	\$ 365	\$ 147	\$ 530	\$ 530	\$ -	- %
Expenses						
Services	3	1	40	40	-	- %
Debt Service - Principal	-	-	5	5	-	- %
Debt Service - Interest	-	-	2	2	-	- %
Operating Transfer Out	317	248	128	137	9	7.0 %
Total Expenses	320	249	175	184	9	5.1 %
Net Surplus (Loss)	\$ 45	\$ (102)	\$ 355	\$ 346	\$ (9)	(2.5)%

Special Assessment Guaranty Budget Detail

What We Do

Local Improvement Districts (LIDs) are a means of assisting benefiting properties in financing needed capital improvements through the formation of special assessment districts. Special assessment districts permit improvements to be financed and paid for over a period of time through assessments on the benefiting properties.

What It Costs

	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
(\$ in 000's)						
Revenue						
Miscellaneous Revenues	\$ 5	\$ 5	\$ 3	\$ 3	\$ -	- %
Expenses						
Services	-	-	8	8	-	- %
Net Surplus (Loss)	\$ 5	\$ 5	\$ (5)	\$ (5)	\$ -	- %

Iron Bridge Tax Increment Financing (TIF) Debt Service Budget Detail

What We Do

In 2009 the Iron Bridge Tax Increment Financing (TIF) District was added to the Spokane Municipal Code (SMC). Capital improvements made in the district have been financed with special assessments being made to properties in the improvement district in order to repay the long-term debt principal and interest.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 97	\$ 73	\$ 80	\$ 101	\$ 21	26.3 %
Miscellaneous Revenues	1	1	-	-	-	- %
Total Revenues	98	74	80	101	21	26.3 %
Expenses						
Operating Transfer Out	74	101	101	101	-	- %
Net Surplus (Loss)	\$ 24	\$ (27)	\$ (21)	\$ -	\$ 21	(100.0)%

University District Local Revitalization Financing (LRF) Debt Service Budget Detail

What We Do

The University District Local Revitalization Financing (LRF) Fund handles accounting transactions for the long-term debt service payments for the University District Revitalization Area.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 250	\$ 250	\$ 275	\$ 275	\$ -	- %
Expenses						
Operating Transfer Out	53	24	86	224	138	160.5 %
Net Surplus	\$ 197	\$ 226	\$ 189	\$ 51	\$ (138)	(73.0)%

Capital Improvements 1995 Budget Detail

What We Do

The City established a separate fund for a series of Capital improvements that were started in 1995. The fund was used to manage the costs of these improvements.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Expenses						
Capital Outlay	\$ -	\$ -	\$ 41	\$ 41	\$ -	- %
Net Surplus (Loss)	\$ -	\$ -	\$ (41)	\$ (41)	\$ -	- %

Kendall Yards - Tax Increment Financing (TIF) Budget Detail

What We Do

The Kendall Yards Tax Increment Financing (TIF) handles all the accounting transactions for the Kendall Yards sub-area of the West Quadrant Tax Increment Area.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 313	\$ 318	\$ 320	\$ 400	\$ 80	25.0 %
Expenses						
Debt Service - Principal	298	318	318	398	80	25.2 %
Debt Service - Interest	1	11	2	2	-	- %
Total Expenses	299	329	320	400	80	25.0 %
Net Surplus (Loss)	\$ 14	\$ (11)	\$ -	\$ -	\$ -	- %

West Quadrant - Tax Increment Financing (TIF) Budget Detail

What We Do

The West Quadrant Tax Increment Financing (TIF) Fund handles all accounting transactions for the West Quadrant neighborhoods sub-area of the West Quadrant Tax Increment Financing area.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Taxes	\$ 311	\$ 391	\$ 365	\$ 465	\$ 100	27.4 %
Expenses						
Capital Outlay	-	-	1,431	1,954	523	36.5 %
Net Surplus (Loss)	\$ 311	\$ 391	\$ (1,066)	\$ (1,489)	\$ (423)	39.7 %

University District - Local Revitalization Financing (LRF) Budget Detail

What We Do

The University District Local Revitalization Financing (LRF) Fund handles accounting transactions for the University District Revitalization Area.

What It Costs

(\$ in 000's)	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Revenue						
Taxes	\$ 71	\$ 134	\$ 125	\$ 195	\$ 70	56.0 %
Transfers-In	-	1,700	-	-	-	- %
Total Revenues	71	1,834	125	195	70	56.0 %
Expenses						
Services	61	143	315	195	(120)	(38.1)%
Operating Transfer Out	-	1,700	-	-	-	- %
Total Expenses	61	1,843	315	195	(120)	(38.1)%
Net Surplus (Loss)	\$ 10	\$ (9)	\$ (190)	\$ -	\$ 190	(100.0)%

Local Remittance Fund Budget Detail

What We Do

The Local Remittance Fund is used to account for Leasehold Excise Taxes collected and the City's remittance of those taxes that are collected.

What It Costs

	2020	2021	2022	2023	\$	%
(\$ in 000's)	Actual	Actual	Adopted	Proposed	Change	Change
Revenue						
Other Fund Resources	\$ 56	\$ 63	\$ -	\$ -	\$ -	- %
Expenses						
Services	56	63	-	-	-	- %
Net Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	- %

Proposed Fund Balance Estimates

City of Spokane - 2023 Budget

Wednesday, November 2, 2022

General Fund Reserves

Contingency Reserves
Revenue Stabilization Reserves
Unappropriated Fund Balance

Est. 01/01/23	Contribution	Withdrawal	Est. 12/31/23
21,066,000			21,066,000
7,363,000			7,363,000
4,360,000			1,734,000
32,789,000			30,163,000

Fund Category	Fund	Estimated Opening Balance	Revenue	Expense	Estimated Closing Balance
General Fund	0100 - General Fund	-	226,802,286	229,428,626	(2,626,340)
General Fund Total		-	226,802,286	229,428,626	(2,626,340)
Special Revenue Funds	1100 - Street Maintenance Fund	8,470,995	26,693,756	34,814,538	350,213
	1200 - Code Enforcement Fund	794,380	3,484,818	3,485,240	793,958
	1300 - Library Fund	5,360,210	12,367,348	12,487,480	5,240,078
	1340 - Historic Preservation Incentives Fund	7,718	8,650	10,000	6,368
	1350 - Pension Contributions Fund	-	9,797,405	9,797,405	-
	1360 - Miscellaneous Grants Fund	-	16,000	16,000	-
	1370 - Domestic Violence Prevention	5,700	500	500	5,700
	1380 - Traffic Calming Measures	6,930,438	7,331,094	11,566,860	2,694,672
	1390 - Urban Forestry Fund	37,926	20,000	20,000	37,926
	1400 - Parks And Recreation Fund	4,393,114	24,309,223	24,563,642	4,138,695
	1425 - American Rescue Plan	11,474,655	-	11,474,655	-
	1440 - Fire Grants - Miscellaneous	-	140,695	140,695	-
	1460 - Parking Meter Revenue Fund	(425,000)	6,365,900	5,938,912	1,988
	1500 - Paths And Trails Reserve Fund	425,997	135,500	561,497	-
	1540 - Human Services Grants Fund	1,500,000	12,938,531	14,438,531	-
	1541 - Continuum Of Care	-	7,640,796	7,640,796	-
	1560 - Forfeitures & Contribution Fund	710,611	395,868	631,591	474,888
	1590 - Hotel/Motel Tax Fund	635,000	4,518,803	4,534,452	619,351
	1595 - Housing Sales Tax	3,000,000	6,000,000	7,000,000	2,000,000
	1610 - Real Estate Excise Tax Fund Second Quarter Percent	15,413,590	6,000,000	20,517,770	895,820
	1615 - Real Estate Excise Tax First Quarter Percent	7,380,563	6,000,000	13,380,563	-
	1620 - Public Safety & Judicial Grant	131,666	1,695,469	1,087,449	739,686
	1625 - Public Safety Levy Fund	6,064,327	6,710,280	7,763,978	5,010,629
	1630 - Combined Communications Center	-	-	-	-
	1640 - Communications Bldg M&O Fund	452,725	286,692	319,860	419,557
	1650 - Community Development Fund	30,000	15,000	45,000	-
	1680 - Community Housing & Human Services Fund	-	-	-	-
	1690 - Community Development Block Grants	-	10,230,000	10,230,000	-
	1695 - Community Development Block Grants Revolving Loan Fund	500,000	2,000,000	2,500,000	-
	1700 - Miscellaneous Community Development Grants	192,907	19,000	211,907	-
	1710 - Home Entitlement Program	-	5,400,000	5,400,000	-
	1715 - Home Revolving Loan Fund	700,000	385,000	1,085,000	-
	1720 - Housing Assistance Program	175,000	2,500	177,500	-
	1725 - Affordable & Supportive Housing	850,000	400,000	1,250,000	-
	1760 - Emergency Rental Assistance Grant	-	150,000	150,000	-
	1770 - Housing Trust Grant Fund	210,000	1,600	211,600	-
	1780 - Rental Rehabilitation Fund	360,000	51,150	411,150	-
	1890 - Trial Court Improvement Fund	730	64,608	64,608	730
	1910 - Criminal Justice Assistance Fund	4,869,621	7,078,000	8,104,300	3,843,321
	1920 - Financial Partnership Fund	-	189,815	189,815	-
	1940 - Channel Five Equipment Reserve Fund	326,000	230,430	230,430	326,000
	1950 - Park Cumulative Reserve Fund	3,376,845	1,363,000	3,742,596	997,249
	1970 - Fire/Ems Fund	-	68,996,643	68,996,643	0
	1980 - Defined Contribution Administration Fund	-	75,000	68,800	6,200
	1985 - VOYA Defined Contribution Administration Fund	-	46,000	45,913	87
	1990 - Transportation Benefit Fund	3,073,192	3,277,827	5,019,083	1,331,936
Special Revenue Funds Total		87,428,910	242,832,901	300,326,760	29,935,051
Debt Service Funds	2100 - Go Bond Redemption Fund	7,314,608	17,160,562	17,160,562	7,314,608
	2300 - Special Assessment Debt Fund	172,850	530,000	183,982	518,868
	2350 - Special Assessment Guaranty Fund	589,981	2,500	8,000	584,481
	2500 - Iron Bridge TIF Debt Service	109,219	101,361	101,361	109,219
	2502 - University District LRF Debt Service	759,899	275,000	224,225	810,674
Debt Service Funds Total		8,946,557	18,069,423	17,678,130	9,337,850

Proposed Fund Balance Estimates

City of Spokane - 2023 Budget

Wednesday, November 2, 2022

General Fund Reserves

Contingency Reserves
Revenue Stabilization Reserves
Unappropriated Fund Balance

Est. 01/01/23	Contribution	Withdrawal	Est. 12/31/23
21,066,000			21,066,000
7,363,000			7,363,000
4,360,000			1,734,000
32,789,000			30,163,000

Fund Category	Fund	Estimated Opening Balance	Revenue	Expense	Estimated Closing Balance
Capital Funds	3160 - General Capital Improvements	123,044		40,000	83,044
	3200 - Street Capital Fund (Arterial St)	6,155,522	47,607,295	42,305,986	11,456,831
	3346 - UTGO 2015 Parks	763,361		760,000	3,361
	3365 - 2018 UTGO Library Capital Bond	6,347,790		6,347,790	-
	3495 - Capital Improvements 1995	40,778		40,778	-
	3500 - Kendall Yards TIF	-	400,000	400,000	-
	3501 - West Quadrant TIF	1,488,935	465,000	1,953,935	-
	3502 - University District LRF	-	195,000	195,000	-
Capital Funds Total		14,919,430	48,667,295	52,043,489	11,543,236
Enterprise Funds	4100 - Water Division	35,588,465	53,217,064	76,918,665	11,886,864
	4210 - Water/Ww Debt Service Fund	-	13,548,028	13,548,028	-
	4250 - Integrated Capital Management	10,000,000	93,821,036	103,819,867	1,169
	4300 - Sewer Fund	25,909,622	67,706,278	81,883,239	11,732,661
	4480 - Solid Waste Fund	24,993,483	89,152,629	98,483,192	15,662,920
	4600 - Golf Fund	2,173,785	4,924,818	5,324,191	1,774,412
	4700 - Development Svcs Center	7,254,935	9,407,000	9,454,806	7,207,129
Enterprise Funds Total		105,920,290	331,776,853	389,431,988	48,265,155
Internal Service Funds	5100 - Fleet Services Fund	138,495	17,403,857	17,501,654	40,698
	5110 - Fleet Svcs Equip Repl Fund	14,853,329	2,802,447	2,627,000	15,028,776
	5200 - Public Works And Utilities	-	6,289,180	6,042,955	246,225
	5300 - IT Fund	3,068,347	14,269,832	14,269,895	3,068,284
	5310 - IT Capital Replacement Fund	905,266	1,411,397	1,396,354	920,309
	5400 - Reprographics Fund	139,789	762,584	725,871	176,502
	5500 - Purchasing & Stores Fund	-	1,323,645	1,316,495	7,150
	5600 - Accounting Services	-	5,781,275	5,770,451	10,824
	5700 - My Spokane	-	1,921,854	1,909,411	12,443
	5750 - Office Of Performance Mgmt	85,976	1,644,489	1,644,487	85,978
	5800 - Risk Management Fund	252,103	7,165,000	7,242,641	174,462
	5810 - Workers' Compensation Fund	4,254,829	6,829,500	6,856,649	4,227,680
	5820 - Unemployment Compensation Fund	738,020	304,000	588,476	453,544
	5830 - Employees Benefits Fund	17,308,220	46,270,354	47,864,022	15,714,552
	5900 - Facilities Operating Fund	2,398,203	5,357,185	6,838,673	916,715
	5901 - SIP Debt Fund	282,639	11,122,121	11,272,121	132,639
	5902 - Police Capital Fund	-	1,398,636	1,398,636	-
	5903 - Fire Capital Fund	-	1,398,636	1,398,636	-
	5904 - Facilities Capital	500,000	5,038,881	5,538,881	-
Internal Service Funds Total		44,925,216	138,494,873	142,203,309	41,216,780
Fiduciary Funds	6010 - Finch Memorial Arboretum Fund	-	8,000	8,000	-
	6100 - Retirement	12,201,225	28,302,000	40,444,056	59,169
	6200 - Firefighters' Pension Fund	248,057	4,998,349	5,242,195	4,211
	6230 - Building Code Records Mgmt	-	60,000	60,000	-
	6250 - Municipal Court	-	1,500,100	1,500,100	-
	6300 - Police Pension	-	3,579,556	3,579,037	519
Fiduciary Funds Total		12,449,282	38,448,005	50,833,388	63,899
Grand Total		274,589,685	1,045,091,636	1,181,945,690	137,735,631

Personnel Reports



City of Spokane

Proposed Budget Full Time Equivalent Personnel Summary

Division	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed	\$ Change	% Change
Police Ombudsman	2.60	3.00	3.00	3.00	-	- %
Civil Service	11.00	11.00	12.00	12.00	-	- %
City Clerk	7.00	7.00	7.00	8.00	1.00	14.3 %
Council	21.00	22.00	22.00	22.00	-	- %
Communications	13.00	13.00	13.00	13.00	-	- %
Finance & Administration	120.40	128.40	133.40	134.40	1.00	0.8 %
Neighborhood Housing and Human Services	40.85	41.85	44.85	43.85	(1.00)	(2.2)%
Legal	34.75	34.75	32.75	32.75	-	- %
Mayor's Office	6.00	8.00	11.00	12.00	1.00	9.1 %
Municipal Court	53.00	53.00	54.00	58.00	4.00	7.4 %
Hearing Examiner	2.00	2.00	2.00	2.00	-	- %
Human Resources	21.00	20.00	21.00	21.00	-	- %
Police	448.00	449.00	454.00	464.00	10.00	2.2 %
Public Defender	26.00	26.00	26.00	26.00	-	- %
Community and Economic Development	100.40	108.40	122.40	126.40	4.00	3.3 %
Library	82.98	82.98	90.15	91.65	1.50	1.7 %
Parks & Recreation	109.60	109.60	112.60	112.10	(0.50)	(0.4)%
Fire	363.64	366.63	378.63	394.63	16.00	4.2 %
Public Works & Utilities	746.00	759.00	763.00	776.00	13.00	1.7 %
Innovation & Technology Services	51.00	51.00	55.50	55.50	-	- %
Retirement Services	3.00	3.00	3.00	3.00	-	- %
Non-Divisional	1.00	1.00	-	1.00	1.00	- %
Total FTEs	<u>2,264.22</u>	<u>2,300.61</u>	<u>2,361.28</u>	<u>2,412.28</u>	<u>51.00</u>	<u>2.2 %</u>

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

				Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
Fund Group	Fund	Department	Position Description	2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
General Fund									
		General Fund							
		Police Ombudsman							
			Administrative Specialist	1.00	1.00	1.00	0.00	\$ 54,557	\$ 76,704
			Deputy Police Ombudsman	1.00	1.00	1.00	0.00	\$ 80,685	\$ 113,536
			Police Ombudsman	1.00	1.00	1.00	0.00	\$ 100,391	\$ 141,137
		Police Ombudsman Total		3.00	3.00	3.00	0.00		
		Civil Service							
			Administrative Specialist	1.00			1.00	\$ 54,557	\$ 76,704
			Chief Examiner	1.00	1.00	1.00	0.00	\$ 100,437	\$ 145,442
			Clerk II		1.00	1.00	(1.00)		
			Clerk III	2.00	2.00	2.00	0.00	\$ 41,348	\$ 64,656
			Exam & Class Analyst II		2.00	2.00	(2.00)		
			Exam & Class Analyst III	5.00	3.00	3.00	2.00	\$ 76,196	\$ 107,965
			Office Manager		1.00	1.00	(1.00)		
			Personnel Analyst I	3.00	1.00		2.00	\$ 58,402	\$ 82,551
			Program Professional		1.00	1.00	(1.00)		
		Civil Service Total		12.00	12.00	11.00	0.00		
		City Clerk							
			Administrative Specialist	1.00	1.00	1.00	0.00	\$ 54,557	\$ 76,704
			City Clerk	1.00	1.00	1.00	0.00	\$ 86,072	\$ 120,718
			Clerk III	3.00	3.00	3.00	0.00	\$ 41,348	\$ 64,656
			Clerk IV	1.00	1.00	1.00	0.00	\$ 47,426	\$ 74,180
			Deputy City Clerk	1.00	1.00	1.00	0.00	\$ 69,060	\$ 96,547
			Public Records Specialist	1.00			1.00	\$ 42,482	\$ 66,753
		City Clerk Total		8.00	7.00	7.00	1.00		
		Council							
			Budget Mgr-Office City Council	1.00	1.00	1.00	0.00	\$ 107,297	\$ 149,931
			City Council Assistant	6.00	6.00	6.00	0.00	\$ 44,843	\$ 63,674
			Council Member	6.00	6.00	6.00	0.00	\$ 49,062	\$ 49,063
			Council President	1.00	1.00	1.00	0.00	\$ 65,137	\$ 65,138
			Dir Comm. &CommunityEngagement	1.00	1.00	1.00	0.00	\$ 83,356	\$ 117,404
			Dir of Policy/Gov't Relations	1.00	1.00	1.00	0.00	\$ 100,391	\$ 141,137
			Mgr-Equity & Inclusion Init.	1.00	1.00	1.00	0.00	\$ 66,413	\$ 93,324
			Mgr-Housing & Homelessness	1.00	1.00	1.00	0.00	\$ 66,413	\$ 93,324
			Mgr-Intergovernmental Affairs	1.00	1.00	1.00	0.00	\$ 80,685	\$ 113,536
			Mgr-Neighborhood Connectivity	1.00	1.00	1.00	0.00	\$ 69,981	\$ 98,550
			Mgr-Sustainability Initiatives	1.00	1.00	1.00	0.00	\$ 66,413	\$ 93,324
			Sr Exec Asst-Council President	1.00	1.00	1.00	0.00	\$ 83,356	\$ 117,404
		Council Total		22.00	22.00	22.00	0.00		
		Public Affairs/Communications							
			Audio/Video Technician	2.00	2.00	2.00	0.00	\$ 47,426	\$ 74,180
			Dir Communications & Marketing	1.00	1.00	1.00	0.00	\$ 100,391	\$ 141,137
			Director - Channel 5	1.00	1.00	1.00	0.00	\$ 78,084	\$ 108,817
			Media Manager	1.00	1.00	1.00	0.00	\$ 65,906	\$ 93,416
			Public Information Coordinator	1.00	1.00	1.00	0.00	\$ 55,800	\$ 78,638
			Web Designer	1.00	1.00	1.00	0.00	\$ 53,333	\$ 87,856
			Web Developer	1.00	1.00	1.00	0.00	\$ 65,906	\$ 93,416
			Web Technologies Manager	1.00	1.00	1.00	0.00	\$ 74,470	\$ 105,571
		Public Affairs/Communications Total		9.00	9.00	9.00	0.00		
		Engineering Services							
			Associate Engineer	2.00	2.00	2.00	0.00	\$ 72,651	\$ 103,200
			Bridge Engineer	1.00	1.00	1.00	0.00	\$ 97,927	\$ 139,526
			Cert. Materials Testing Supv	1.00	1.00	1.00	0.00	\$ 57,528	\$ 94,983
			Certified Water Inspector	2.00	2.00	2.00	0.00	\$ 54,232	\$ 89,268
			Clerk II		1.00	1.00	(1.00)		
			Clerk III	3.00	3.00	3.00	0.00	\$ 41,348	\$ 64,656
			Director - Engineering Svcs	1.00	1.00	1.00	0.00	\$ 111,003	\$ 155,962
			Engineer in Training	2.00	1.00	1.00	1.00	\$ 62,684	\$ 88,789
			Engineering Tech I	2.00	1.00	1.00	1.00	\$ 42,375	\$ 66,133
			Engineering Tech II	3.00	3.00	3.00	0.00	\$ 46,463	\$ 72,789
			Engineering Tech III	8.00	9.00	9.00	(1.00)	\$ 51,150	\$ 80,322

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
				2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
			Engineering Tech IV	3.00	3.00	3.00	0.00	\$ 52,563	\$ 85,480
			Field Engineer	5.00	5.00	5.00	0.00	\$ 72,651	\$ 103,200
			Office Manager	1.00	1.00	1.00	0.00	\$ 61,279	\$ 86,695
			Principal Engineer	2.00	2.00	2.00	0.00	\$ 97,927	\$ 139,526
			Program Professional	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
			Pub Wks Journey Lvl Inspector	8.00	7.00	7.00	1.00	\$ 49,502	\$ 77,176
			Pub Works Materials Assistant	1.00	1.00	1.00	0.00	\$ 51,150	\$ 80,322
			Public Works Lead Inspector	8.00	9.00	9.00	(1.00)	\$ 51,150	\$ 80,322
			Senior Engineer	4.00	5.00	5.00	(1.00)	\$ 86,072	\$ 122,514
			Engineering Services Total	58.00	59.00	59.00	(1.00)		
		Finance							
			Accountant	1.00	1.00	1.00	0.00	\$ 58,402	\$ 82,551
			Administrative Specialist	1.00	1.00	1.00	0.00	\$ 54,557	\$ 76,704
			Budget Analyst	3.00	3.00	3.00	0.00	\$ 78,084	\$ 110,451
			Chief Financial Officer	1.00	1.00	1.00	0.00	\$ 132,089	\$ 186,602
			Clerk II	1.00	1.00	1.00	0.00	\$ 38,866	\$ 60,119
			Compliance/Tax Auditor	1.00	1.00	1.00	0.00	\$ 78,084	\$ 110,451
			Deputy Treasurer	1.00			1.00	\$ 92,403	\$ 128,338
			Director Management & Budget	1.00	1.00	0.90	0.00	\$ 120,004	\$ 167,380
			Internal Auditor	1.00	1.00	1.00	0.00	\$ 85,312	\$ 120,166
			Taxes & Licenses Specialist	2.00	2.00	2.00	0.00	\$ 54,557	\$ 76,704
			Treasury Manager		1.00	1.00	(1.00)		
			Finance Total	13.00	13.00	12.90	0.00		
		Grants Management							
			Administrative Specialist		1.00	1.00	(1.00)		
			Contract&Bus Standards Officer		2.00	2.00	(2.00)		
			Dir. of Purchasing & Contracts		0.50		(0.50)		
			Grants and Contract Finl Mgr		0.15	0.15	(0.15)		
			Dir-Grants,Contracts&Purchasin			0.66			
			Grants Management Total		3.65	3.81	(3.65)		
		Historic Preservation							
			Historic Preservation Officer	1.00	1.00	1.00	0.00	\$ 86,072	\$ 120,718
			Planning Specialist	1.00	1.00	1.00	0.00	\$ 51,643	\$ 82,655
			Historic Preservation Total	2.00	2.00	2.00	0.00		
		Office Of Civil Rights							
			Administrative Specialist	1.00			1.00	\$ 54,557	\$ 76,704
			Dir CivRights,Equity&Inclusion	1.00			1.00	\$ 105,478	\$ 148,320
			Div Dir Community Economic Dev		1.00		(1.00)		
			Program Professional	1.00	1.00		0.00	\$ 67,541	\$ 95,672
			Senior Human Resources Analyst		1.00		(1.00)		
			Office Of Civil Rights Total	3.00	3.00		0.00		
		Legal							
			Assistant City Attorney IV	3.00	3.00	4.00	0.00	\$ 105,478	\$ 148,320
			Assistant City Attorney L-III	4.00	4.00	4.00	0.00	\$ 95,533	\$ 134,208
			Assistant Prosecutor	11.00	11.00	11.00	0.00	\$ 62,744	\$ 103,002
			Asst City Atty/EthicsCompOsite	1.00	1.00	1.00	0.00	\$ 113,811	\$ 159,876
			Attorney Assistant	3.00	3.00	4.00	0.00	\$ 48,561	\$ 75,678
			Chief Assistant City Attorney	1.00	1.00	1.00	0.00	\$ 115,170	\$ 161,004
			Chief Asst City Prosecutor	1.00	1.00	1.00	0.00	\$ 81,974	\$ 113,927
			City Attorney	0.75	0.75	0.75	0.00	\$ 139,088	\$ 196,409
			City Attorney IV – Employment	1.00	1.00	1.00	0.00	\$ 107,297	\$ 149,931
			City Prosecutor	1.00	1.00	1.00	0.00	\$ 95,533	\$ 134,208
			Clerk III	1.00	1.00	1.00	0.00	\$ 41,348	\$ 64,656
			Court Clerk I	5.00	5.00	5.00	0.00	\$ 40,663	\$ 63,072
			Legal Total	32.75	32.75	34.75	0.00		
		Mayor							
			City Administrator	1.00	1.00	1.00	0.00	\$ 179,478	\$ 179,479
			Constituent Services Coordinat	1.00	1.00	1.00	0.00	\$ 51,956	\$ 72,606
			Director - Office of the Mayor	1.00	1.00	1.00	0.00	\$ 83,356	\$ 117,404
			Director of Emergency Mgmt	1.00	1.00	1.00	0.00	\$ 92,932	\$ 129,581
			Executive Asst- Mayor's Office	2.00			2.00	\$ 44,843	\$ 63,674
			Mayor	1.00	1.00	1.00	0.00	\$ 176,500	\$ 176,501

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
				2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
			Operations Mgr-Office of Mayor	1.00	1.00	1.00	0.00	\$ 59,461	\$ 82,390
			Policy Advisor	1.00	1.00	1.00	0.00	\$ 80,685	\$ 113,536
			Staff Assistant - Mayor		1.00	1.00	(1.00)		
		Mayor Total		9.00	8.00	8.00	1.00		
		Neighborhood Services							
			Community Programs Coordinator	3.00	3.00	3.00	0.00	\$ 62,684	\$ 88,789
			Director of Neighborhood Svcs	1.00	1.00	1.00	0.00	\$ 105,478	\$ 148,320
			Program Professional	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
		Neighborhood Services Total		5.00	5.00	5.00	0.00		
		Municipal Court							
			Assistant Court Administrator	1.00	1.00	1.00	0.00	\$ 65,906	\$ 93,416
			Court Clerk I	14.00	15.00	15.00	(1.00)	\$ 40,663	\$ 63,072
			Court Clerk II	11.00	12.00	12.00	(1.00)	\$ 47,426	\$ 74,180
			Court Commissioner	4.00	4.00	4.00	0.00	\$ 139,666	\$ 174,578
			Judicial Administrative Asst	1.00	1.00	1.00	0.00	\$ 59,461	\$ 82,390
			Lead Court Clerk	2.00			2.00	\$ 50,401	\$ 78,717
			Municipal Court Judge	3.00	3.00	3.00	0.00	\$ 183,764	\$ 183,765
			Supervisory Court Clerk	2.00	2.00	2.00	0.00	\$ 51,643	\$ 82,655
			Therapeutic Courts Coordinator	1.00	1.00	1.00	0.00	\$ 78,084	\$ 110,451
		Municipal Court Total		39.00	39.00	39.00	0.00		
		Office Of Hearing Examiner							
			Attorney Assistant	1.00	1.00	1.00	0.00	\$ 48,561	\$ 75,678
			Hearing Examiner	1.00	1.00	1.00	0.00	\$ 95,533	\$ 134,208
		Office Of Hearing Examiner Total		2.00	2.00	2.00	0.00		
		Human Resources							
			Clerk II	1.00			1.00	\$ 38,866	\$ 60,119
			Clerk III	1.00	2.00	2.00	(1.00)	\$ 41,348	\$ 64,656
			Clerk IV	1.00	1.00	1.00	0.00	\$ 47,426	\$ 74,180
			Director Human Resources	0.90	0.90	0.90	0.00	\$ 115,975	\$ 162,040
			Human Resources Analyst I	3.00	2.00	2.00	1.00	\$ 67,541	\$ 95,672
			Human Resources Analyst II	1.90	1.90	1.85	0.00	\$ 76,196	\$ 107,965
			Labor Relations Manager	0.90	0.90	0.90	0.00	\$ 92,932	\$ 129,581
			Safety Coordinator		1.00		(1.00)		
			Senior Human Resources Analyst	1.00	2.00	1.00	(1.00)	\$ 83,356	\$ 118,485
		Human Resources Total		10.70	11.70	9.65	(1.00)		
		Planning Services							
			Assistant Planner I	1.00	1.00	1.00	0.00	\$ 58,402	\$ 82,551
			Assistant Planner II	6.00	8.00	8.00	(2.00)	\$ 67,541	\$ 95,672
			Associate Planner	3.00	1.00	1.00	2.00	\$ 76,196	\$ 107,965
			Clerk III	2.00	2.00	2.00	0.00	\$ 41,348	\$ 64,656
			Director - Planning Services	1.00	1.00	1.00	0.00	\$ 105,478	\$ 148,320
			Planning Specialist		1.00		(1.00)		
			Principal Planner	3.00	2.00	2.00	1.00	\$ 83,356	\$ 118,485
			SNR Urban Designer	1.00	1.00	1.00	0.00	\$ 76,196	\$ 107,965
			Urban Designer	1.00	1.00	1.00	0.00	\$ 65,906	\$ 93,416
		Planning Services Total		18.00	18.00	17.00	0.00		
		Police							
			Administrative Specialist		1.00	1.00	(1.00)		
			Assistant Police Chief	1.00	1.00	1.00	0.00	\$ 175,231	\$ 217,560
			Attorney Assistant	1.00	1.00	1.00	0.00	\$ 48,561	\$ 75,678
			Chief of Police	1.00	1.00	1.00	0.00	\$ 188,623	\$ 231,553
			Clerk II	2.00	2.00	2.00	0.00	\$ 38,866	\$ 60,119
			Clerk III	5.00	4.00	4.00	1.00	\$ 41,348	\$ 64,656
			Clerk IV	1.00	1.00	1.00	0.00	\$ 47,426	\$ 74,180
			Crime Analyst	3.00	3.00	3.00	0.00	\$ 50,401	\$ 78,717
			Dep Dir-Police Records&Evidenc	1.00	1.00	1.00	0.00	\$ 86,072	\$ 120,718
			Detective	54.50	54.50	55.50	0.00	\$ 106,952	\$ 119,767
			Director, Police Business Svcs	1.00	1.00	1.00	0.00	\$ 92,403	\$ 128,338
			Director,Strategic Initiatives	1.00	1.00	1.00	0.00	\$ 109,829	\$ 154,949
			Division Communications Mgr.	1.00	1.00	1.00	0.00	\$ 83,356	\$ 116,759
			Equipment Servicer	1.00	1.00	1.00	0.00	\$ 43,467	\$ 68,123
			Information Systems Analyst I	1.00	1.00	1.00	0.00	\$ 61,279	\$ 86,695

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
				2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
			Information Systems Spec II		2.00	2.00	(2.00)		
			Law Enforcement Tech & Oper Mgr	1.00	1.00	1.00	0.00	\$ 93,185	\$ 132,712
			Office Manager	1.00			1.00	\$ 61,279	\$ 86,695
			Police Captain	6.00	6.00	6.00	0.00	\$ 180,944	\$ 197,969
			Police Communications Supv	4.00	4.00	4.00	0.00	\$ 63,563	\$ 104,571
			Police Corporal	18.00	18.00	18.00	0.00	\$ 106,952	\$ 119,767
			Police Evidence Supr-Certified	1.00	1.00	1.00	0.00	\$ 59,326	\$ 97,615
			Police Evidence Tech II-Cert	2.00	2.00	2.00	0.00	\$ 50,401	\$ 78,717
			Police Evidence Technician I	1.00	1.00	1.00	0.00	\$ 42,482	\$ 66,753
			Police Evidence Technician II	3.00	3.00	3.00	0.00	\$ 48,561	\$ 75,678
			Police Fleet Administrator	1.00	1.00	1.00	0.00	\$ 62,684	\$ 88,789
			Police Lieutenant	16.00	16.00	16.00	0.00	\$ 153,327	\$ 167,784
			Police Major	2.00	2.00	2.00	0.00	\$ 164,776	\$ 201,346
			Police Officer	85.00	82.00	82.00	3.00	\$ 61,640	\$ 107,161
			Police Officer 1st Class	3.00	4.00	4.00	(1.00)	\$ 100,128	\$ 112,157
			Police Planner	1.00	1.00	1.00	0.00	\$ 58,402	\$ 82,551
			Police Radio Dispatcher II	2.00	2.00	2.00	0.00	\$ 51,643	\$ 82,655
			Police Radio Dispatcher III	15.00	15.00	15.00	0.00	\$ 56,779	\$ 93,570
			Police Records Shift Supv	4.00	4.00	4.00	0.00	\$ 47,426	\$ 74,180
			Police Records Specialist	21.00	22.00	22.00	(1.00)	\$ 41,348	\$ 64,656
			Police Records Technology Spec	1.00	1.00	1.00	0.00	\$ 45,436	\$ 71,505
			Police Sergeant	46.00	45.00	45.00	1.00	\$ 120,529	\$ 134,986
			Program Professional	2.00	2.00	1.00	0.00	\$ 67,541	\$ 95,672
			Public Records Specialist	6.00	5.00	5.00	1.00	\$ 42,482	\$ 66,753
			Public Safety Systems Analyst	2.00	2.00	2.00	0.00	\$ 72,651	\$ 103,200
			Secretary II	1.00	2.00	2.00	(1.00)	\$ 41,348	\$ 64,656
			Senior Crime Analyst	2.00	2.00	2.00	0.00	\$ 69,060	\$ 97,997
			Senior Police Officer	103.00	106.00	104.00	(3.00)	\$ 100,128	\$ 112,157
			Sprv Public Safety Sys Analyst	1.00			1.00	\$ 88,075	\$ 125,322
			Sr Info Security Analyst		1.00		(1.00)		
			Sr Public Safety Sys Analyst	2.00			2.00	\$ 81,974	\$ 115,585
		Police Total		427.50	427.50	424.50	0.00		
		Community Justice Services							
			Clerk II		1.00	1.00	(1.00)		
			Community Justice Counselor	12.00	10.00	10.00	2.00	\$ 53,333	\$ 87,856
			Community Justice Specialist	5.00	2.00	2.00	3.00	\$ 42,482	\$ 66,753
			Dir Community Justice Services	1.00			1.00	\$ 105,478	\$ 148,320
			Sr Community Justice Counselor	1.00	1.00	1.00	0.00	\$ 59,326	\$ 97,615
			Supervisory Probation Officer		1.00	1.00	(1.00)		
		Community Justice Services Total		19.00	15.00	15.00	4.00		
		Public Defender							
			Clerk II		4.00	4.00	(4.00)		
			Clerk III	1.00	1.00	1.00	0.00	\$ 41,348	\$ 64,656
			Clerk IV	1.00	1.00	1.00	0.00	\$ 47,426	\$ 74,180
			Court Clerk I	4.00			4.00	\$ 40,663	\$ 63,072
			Public Defender	1.00	1.00	1.00	0.00	\$ 95,533	\$ 134,208
			Public Defender I	3.00	3.00	3.00	0.00	\$ 50,401	\$ 78,717
			Public Defender II	16.00	16.00	16.00	0.00	\$ 66,902	\$ 109,964
		Public Defender Total		26.00	26.00	26.00	0.00		
		Neighborhood Housing Human Services							
			Administrative Specialist	1.00	1.00	1.00	0.00	\$ 54,557	\$ 76,704
			Dir. Nbrhd, Hsng & Human Serv.	1.00	1.00	1.00	0.00	\$ 120,004	\$ 167,380
			Division Communications Mgr.	1.00	1.00		0.00	\$ 83,356	\$ 116,759
			Housing Program Administrator	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
		Neighborhood Housing Human Services Total		4.00	4.00	3.00	0.00		
		Community/Economic Development Division							
			Administrative Specialist	1.00	1.00		0.00	\$ 54,557	\$ 76,704
			Div Dir Community Economic Dev	1.00	1.00	1.00	0.00	\$ 120,004	\$ 167,380
			Division Communications Mgr.			1.00			
		Community/Economic Development Division Total		2.00	2.00	2.00	0.00		
		General Fund Total		724.95	724.60	715.61	0.35		
		General Fund Total		724.95	724.60	715.61	0.35		

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

				Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
Fund Group	Fund	Department	Position Description	2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
Special Revenue Funds									
	Street Maintenance Fund								
	Street Fund								
			Asphalt Raker	5.00	5.00	5.00	0.00	\$ 44,451	\$ 69,814
			Associate Traffic Engineer	2.00	2.00	2.00	0.00	\$ 72,651	\$ 103,200
			Bridge Inspector	1.00	1.00	1.00	0.00	\$ 52,563	\$ 85,480
			Bridge Maintainer I	5.00	5.00	4.00	0.00	\$ 44,451	\$ 69,814
			Bridge Maintainer II	2.00	2.00	2.00	0.00	\$ 49,502	\$ 77,176
			Business Systems Analyst I	1.00			1.00	\$ 61,279	\$ 86,695
			Clerk III	2.00	2.00	2.00	0.00	\$ 41,348	\$ 64,656
			Concrete Finisher	1.00	1.00	1.00	0.00	\$ 49,502	\$ 77,176
			Director - Streets	1.00	1.00	1.00	0.00	\$ 110,819	\$ 156,170
			Engineering Tech I	2.00			2.00	\$ 42,375	\$ 66,133
			Engineering Tech III		2.00	2.00	(2.00)		
			Equipment Operator	2.00	2.00	2.00	0.00	\$ 43,467	\$ 68,123
			GIS Specialist		1.00	1.00	(1.00)		
			Labor Foreperson		1.00	1.00	(1.00)		
			Laborer II	23.00	23.00	23.00	0.00	\$ 42,375	\$ 66,133
			Office Manager	1.00	1.00	1.00	0.00	\$ 61,279	\$ 86,695
			Radio Operator II	1.00	1.00	1.00	0.00	\$ 47,426	\$ 74,180
			Senior Engineer	1.00	1.00	1.00	0.00	\$ 86,072	\$ 122,514
			Senior Traffic Engineer	3.00	2.00	3.00	1.00	\$ 86,072	\$ 122,514
			Sign Painter	1.00	1.00	1.00	0.00	\$ 51,643	\$ 82,655
			Signal Maintenance Foreperson	1.00	1.00	1.00	0.00	\$ 57,528	\$ 94,983
			Signal Maintenance Technician	8.00	8.00	8.00	0.00	\$ 52,563	\$ 85,480
			Signs & Markers Foreperson	1.00			1.00	\$ 53,333	\$ 87,856
			Street Maintenance Foreperson	5.00	5.00	5.00	(0.00)	\$ 57,528	\$ 94,983
			Street Maintenance Operator I	14.00	14.00	14.00	0.00	\$ 43,467	\$ 68,123
			Street Maintenance Operator II	18.00	18.00	18.00	0.00	\$ 47,426	\$ 74,180
			Street Maintenance Supervisor	1.00	1.00	1.00	0.00	\$ 69,449	\$ 113,838
			Streets Manager	1.00	1.00	1.00	0.00	\$ 86,072	\$ 120,718
			Traffic Sign/Marker Supervisor	1.00	1.00	1.00	0.00	\$ 70,810	\$ 100,438
			Traffic Engineer Spclst I	2.00	2.00	2.00	0.00	\$ 52,563	\$ 85,480
	Street Fund Total			106.00	105.00	105.00	1.00		
	Street Maintenance Fund Total			106.00	105.00	105.00	1.00		
	Code Enforcement Fund								
	Code Enforcement Fund								
			Certified Enforcement Specist	5.00	5.00	5.00	0.00	\$ 52,563	\$ 85,480
			Clerk II	2.00	2.00	2.00	0.00	\$ 38,866	\$ 60,119
			Enforcement Supervisor	1.00	1.00	1.00	0.00	\$ 76,196	\$ 107,965
			Facilities Maint Foreperson	1.00			1.00	\$ 53,333	\$ 87,856
			Labor Foreperson	1.00	2.00	1.00	(1.00)	\$ 48,561	\$ 75,678
			Laborer I	7.00	8.00	3.00	(1.00)	\$ 39,529	\$ 61,210
			Laborer II	7.00	6.00	3.00	1.00	\$ 42,375	\$ 66,133
			Program Professional	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
			Director of Code Enforcement & Parking Services	0.50			0.50	\$ 113,811	\$ 159,876
	Code Enforcement Fund Total			25.50	25.00	16.00	0.50		
	Code Enforcement Fund Total			25.50	25.00	16.00	0.50		
	Library Fund								
	Library Fund								
			Accounting Specialist	1.05	1.05	1.05	0.00	\$ 34,660	\$ 61,033
			Communications Manager	1.00	1.00	1.00	0.00	\$ 63,642	\$ 88,344
			Community Data Coordinator	1.00	1.00	1.00	0.00	\$ 50,007	\$ 72,642
			Community Educator	1.00	1.00	1.00	0.00	\$ 51,009	\$ 80,013
			Community Engagement Mgr	4.00	4.00	4.00	0.00	\$ 62,765	\$ 102,626
			Community Technology Coord	1.00	1.00	1.00	0.00	\$ 43,973	\$ 69,322
			Community Technology Director	1.00	1.00	1.00	0.00	\$ 68,590	\$ 97,489
			Community Technology Manager	1.00	1.00	1.00	0.00	\$ 51,865	\$ 83,019
			Community Technology Specist	1.00	1.00	1.00	0.00	\$ 53,598	\$ 86,652
			Customer Experience Manager	6.00	6.00	6.00	0.00	\$ 50,007	\$ 72,642
			Deputy Director	1.00	1.00	1.00	0.00	\$ 75,710	\$ 119,142

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
				2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
			Dir. Capital Bond Fin. & Constr	1.00	1.00	1.00	0.00	\$ 72,077	\$ 115,008
			Dir. of Mktg & Communications	1.00	1.00	1.00	0.00	\$ 57,712	\$ 97,489
			Executive Director	1.00	1.00	1.00	0.00	\$ 112,417	\$ 162,468
			Finance Director	1.00	1.00	1.00	0.00	\$ 68,590	\$ 97,489
			Human Resources Director	1.00	1.00	1.00	0.00	\$ 72,077	\$ 115,008
			Librarian	12.00	12.00	12.00	0.00	\$ 51,865	\$ 83,019
			Library Assistant	11.20	11.20	11.20	0.00	\$ 41,676	\$ 54,623
			Library Assistant II	1.00	1.00	1.00	0.00	\$ 44,516	\$ 58,026
			Library Associate	1.00	1.00	1.00	0.00	\$ 43,973	\$ 69,322
			Library Caretaker I	4.00	3.50	1.00	0.50	\$ 36,289	\$ 47,294
			Library Caretaker II	2.00	2.00	2.00	0.00	\$ 38,064	\$ 49,966
			Library Clerical Asst I	18.30	18.30	13.63	0.00	\$ 35,683	\$ 44,913
			Library Custodian I	5.50	4.50	4.50	1.00	\$ 33,825	\$ 42,784
			Maintenance & Facilities Mgr	1.00	1.00	1.00	0.00	\$ 56,292	\$ 86,652
			Managing Librarian	2.00	2.00	2.00	0.00	\$ 53,598	\$ 86,652
			Marketing & Communications Mgr	1.00	1.00	1.00	0.00	\$ 43,973	\$ 69,322
			Mobile Customer Service Spec	1.00	1.00	1.00	0.00	\$ 41,676	\$ 54,623
			Operational Excellence Manager	1.00	1.00	1.00	0.00	\$ 62,765	\$ 102,626
			Outreach Liaison	1.00	1.00	1.00	0.00	\$ 43,973	\$ 69,322
			Social Services Manager	1.00	1.00		0.00	\$ 51,009	\$ 80,013
			Special Events Coordinator	1.00	1.00		0.00	\$ 34,660	\$ 61,033
			Sr Info Technology Specialist	1.00	1.00	1.00	0.00	\$ 51,009	\$ 80,013
			Staff Accountant	1.00	1.00	1.00	0.00	\$ 45,497	\$ 66,044
			Support Services Director	1.00	1.00	1.00	0.00	\$ 75,710	\$ 119,142
			Youth Outreach Associate	0.60	0.60	0.60	0.00	\$ 43,973	\$ 69,322
			Administrative Srv Coordinator			1.00			
			Senior Librarian			1.00			
			Library Fund Total	91.65	90.15	82.98	1.50		
			Library Fund Total	91.65	90.15	82.98	1.50		
			Parks And Recreation Fund						
			Parks And Recreation Fund						
			Accountant	1.88	1.88	1.88	0.00	\$ 58,402	\$ 82,551
			Accounting Clerk	1.88	2.00	2.00	(0.12)	\$ 42,482	\$ 66,753
			Arborist	2.00	2.00	2.00	0.00	\$ 46,463	\$ 72,789
			Asst Attractions & Retail Mgr	1.00	1.00	1.00	0.00	\$ 51,933	\$ 73,067
			Asst Parks & Rec Depart Mgr	3.00	3.00	3.00	0.00	\$ 74,470	\$ 105,571
			Attractions and Retail Mgr	1.00	1.00	1.00	0.00	\$ 55,800	\$ 78,638
			Carpenter	1.00	1.00	1.00	0.00	\$ 49,502	\$ 77,176
			Cash Accounting Clerk II	1.00	1.00	1.00	0.00	\$ 42,375	\$ 66,133
			Cert. Irrigation Specialist	2.00	2.00	2.00	0.00	\$ 46,463	\$ 72,789
			Clerk II	1.00	2.00	2.00	(1.00)	\$ 38,866	\$ 60,119
			Clerk III	3.00	2.00	2.00	1.00	\$ 41,348	\$ 64,656
			Clerk IV	1.00	1.00	1.00	0.00	\$ 47,426	\$ 74,180
			Custodian I		1.00	1.00	(1.00)		
			Director Parks & Recreation	1.00	1.00	1.00	0.00	\$ 112,891	\$ 158,402
			Director Parks Operations	1.00	1.00	1.00	0.00	\$ 86,072	\$ 120,718
			Director, Recreation	0.88	0.88	0.88	0.00	\$ 86,072	\$ 120,718
			Director, Riverfront Park	1.00	1.00	1.00	0.00	\$ 86,072	\$ 120,718
			Dir-Pks & Rec Budget/Finance	1.00	1.00	1.00	0.00	\$ 86,072	\$ 120,718
			Division Communications Mgr.	1.00	1.00	1.00	0.00	\$ 83,356	\$ 116,759
			Electrician	1.00	1.00	1.00	0.00	\$ 51,150	\$ 80,322
			Electromechanical Technician	3.00	3.00	3.00	0.00	\$ 47,426	\$ 74,180
			Equipment Operator	3.00	3.00	3.00	0.00	\$ 43,467	\$ 68,123
			Event and Group Rental Manager	3.00	3.00	3.00	0.00	\$ 57,044	\$ 80,525
			Event Specialist	2.00	2.00	2.00	0.00	\$ 50,575	\$ 71,317
			Facilities Maint Foreperson	4.50	5.00	4.00	(0.50)	\$ 53,333	\$ 87,856
			Food Services Program Manager	1.00	1.00	1.00	0.00	\$ 55,800	\$ 78,638
			Gardener I	3.00	3.00	3.00	0.00	\$ 42,375	\$ 66,133
			Gardener II	6.00	6.00	6.00	0.00	\$ 44,451	\$ 69,814
			Horticulture/Urban Forest Supv	1.80	1.80	2.00	0.00	\$ 69,060	\$ 97,997
			Irrigation Specialist	4.00	4.00	3.00	0.00	\$ 44,451	\$ 69,814

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
				2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
			Labor Foreperson	2.00			2.00	\$ 48,561	\$ 75,678
			Laborer II	3.00	3.00	3.00	0.00	\$ 42,375	\$ 66,133
			Landscape Architect	1.00	1.00	1.00	0.00	\$ 65,906	\$ 93,416
			Marketing Assistant	2.00	2.00	2.00	0.00	\$ 51,933	\$ 73,067
			Park Caretaker	11.00	11.00	10.00	0.00	\$ 40,663	\$ 63,072
			Park Equipment Specialist	2.00	2.00	2.00	0.00	\$ 48,561	\$ 75,678
			Park Equipmnt Spclst Forepersn	1.00	1.00	1.00	0.00	\$ 51,643	\$ 82,655
			Park Planning Technician	1.00	1.00	1.00	0.00	\$ 43,467	\$ 68,123
			Park Planning& Development Mgr	1.00	1.00	1.00	0.00	\$ 83,356	\$ 118,485
			Park Programming Manager	1.00	1.00	1.00	0.00	\$ 74,470	\$ 105,571
			Park Ranger	3.00	3.00	3.00	0.00	\$ 39,529	\$ 61,210
			Park Ranger Supervisor	1.00	1.00	1.00	0.00	\$ 51,643	\$ 82,655
			Park Safety and Facilities Mgr	1.00	1.00	1.00	0.00	\$ 74,470	\$ 105,571
			Parks Executive Officer	1.00	1.00	1.00	0.00	\$ 102,969	\$ 144,567
			PlaygroundEquipment Specialist	1.00	1.00	1.00	0.00	\$ 44,451	\$ 69,814
			Plumber		1.00	1.00	(1.00)		
			Project Manager			1.00			
			Project Manager (Construction)	1.00	1.00		0.00	\$ 74,470	\$ 105,571
			Recreation Aide	1.00	2.00	1.00	(1.00)	\$ 40,214	\$ 62,131
			Recreation Assistant	1.00			1.00	\$ 43,467	\$ 68,123
			Recreation Supervisor	5.00	5.00	5.00	0.00	\$ 58,402	\$ 82,551
			Senior Accountant	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
			Sports Field Maintenance Supv	1.00	1.00	1.00	0.00	\$ 48,561	\$ 75,678
			Storkeeper	1.00	1.00	1.00	0.00	\$ 44,451	\$ 69,814
			Urban Forestry Specialist	0.60	0.60	0.60	0.00	\$ 44,451	\$ 69,814
			Asst. Food/Beverage Supervisor			1.00			
			Parks And Recreation Fund Total	101.54	102.16	99.36	(0.62)		
			Parks And Recreation Fund Total	101.54	102.16	99.36	(0.62)		
			Parking Meter Revenue Fund						
			Parking Meter Revenue Fund						
			Clerk II	1.00	1.00	1.00	0.00	\$ 38,866	\$ 60,119
			Community Programs Coordinator		1.00	1.00	(1.00)		
			Parking Enforcement Spec I	11.00	10.00	10.00	1.00	\$ 48,561	\$ 75,678
			Parking Enforcement Spec II	3.00	4.00	4.00	(1.00)	\$ 51,643	\$ 82,655
			Program Professional	2.00	1.00	1.00	1.00	\$ 67,541	\$ 95,672
			Director of Code Enforcement & Parking Services	0.50			0.50	\$ 113,811	\$ 159,876
			Parking Meter Revenue Fund Total	17.50	17.00	17.00	0.50		
			Parking Meter Revenue Fund Total	17.50	17.00	17.00	0.50		
			Public Safety & Judicial Grant						
			Public Safety & Judicial Grant						
			Detective	2.50	2.50	1.50	0.00	\$ 106,952	\$ 119,767
			Police Sergeant	1.00	1.00	1.00	0.00	\$ 120,529	\$ 134,986
			Senior Police Officer			2.00			
			Public Safety & Judicial Grant Total	3.50	3.50	4.50	0.00		
			Public Safety & Judicial Grant Total	3.50	3.50	4.50	0.00		
			Public Safety Levy Fund						
			Public Safety Personnel Fund						
			Crime Analyst	1.00	1.00	1.00	0.00	\$ 50,401	\$ 78,717
			Firefighter 2088	21.00	21.00	21.00	0.00	\$ 48,978	\$ 86,688
			Firefighter 2409	12.00	9.00	9.00	3.00	\$ 97,951	\$ 111,654
			Mental Health Coordinator	1.00	1.00	1.00	0.00	\$ 62,684	\$ 88,789
			Parking Enforcement Spec I	2.00			2.00	\$ 48,561	\$ 75,678
			Police Officer	17.00	17.00	17.00	0.00	\$ 61,640	\$ 107,161
			Police Records Specialist	4.00	4.00	2.00	0.00	\$ 41,348	\$ 64,656
			Police Radio Dispatcher I	8.00			8.00	\$ 43,467	\$ 68,123
			Public Safety Personnel Fund Total	66.00	53.00	51.00	13.00		
			Public Safety Levy Fund Total	66.00	53.00	51.00	13.00		
			Combined Communications Center						
			Combined Communications Center						
			FF Dispatcher (After 5/11/02)		4.00	4.00	(4.00)		
			Fire Comm Ctr Shift Spv CS2419		4.00	4.00	(4.00)		
			Fire Communications Specialist		9.00	9.00	(9.00)		

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
				2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
			Public Safety Systems Analyst		0.45	0.45	(0.45)		
			Sprv Public Safety Sys Analyst		0.20	0.20	(0.20)		
			Sr Public Safety Sys Analyst		0.60	0.60	(0.60)		
			Combined Communications Center Total		18.25	18.25	(18.25)		
			Combined Communications Center Total		18.25	18.25	(18.25)		
			Community Housing & Human Services Fund						
			CD/HS Operations						
			Accountant	1.00	1.00	1.00	0.00	\$ 58,402	\$ 82,551
			Accounting Clerk	1.00	1.00	1.00	0.00	\$ 42,482	\$ 66,753
			Business System Analyst II	2.00	1.00	1.00	1.00	\$ 69,060	\$ 97,997
			Business Systems Analyst I		1.00	1.00	(1.00)		
			Clerk III	1.00	1.00	1.00	0.00	\$ 41,348	\$ 64,656
			Contract&Bus Standards Officer	1.00	1.00	1.00	0.00	\$ 58,402	\$ 82,551
			Dir. Comm. Housing & Human Svs	1.00	1.00	1.00	0.00	\$ 105,478	\$ 148,320
			Grants Analyst		1.00	1.00	(1.00)		
			Grants and Contract Finl Mgr	0.85	0.85	0.85	0.00	\$ 86,072	\$ 122,514
			Program Manager CHHS	2.00	3.00	3.00	(1.00)	\$ 74,470	\$ 105,571
			Program Professional	4.00	3.00	3.00	1.00	\$ 67,541	\$ 95,672
			Program Specialist CHHS	2.00	1.00	1.00	1.00	\$ 57,044	\$ 80,525
			Senior Accountant	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
			Senior Grants Analyst		1.00	1.00	(1.00)		
			Sprvisory Business Sys Analyst		1.00	1.00	(1.00)		
			Sr Comm, Housing & Hum Svs Mgr	1.00	1.00	1.00	0.00	\$ 86,072	\$ 120,718
			Sr. Business Systems Analyst	1.00			1.00	\$ 78,084	\$ 110,451
			CD/HS Operations Total	18.85	19.85	19.85	(1.00)		
			Community Housing & Human Services Fund Total	18.85	19.85	19.85	(1.00)		
			Fire/Ems Fund						
			Fire/EMS Fund						
			Administrative Specialist		1.00	1.00	(1.00)		
			Assistant Chief - Fire	1.00	1.00	1.00	0.00	\$ 164,985	\$ 203,759
			Assistant Fire Marshal	1.00	1.00	1.00	0.00	\$ 130,776	\$ 144,502
			Assistant Planner I		1.00		(1.00)		
			Audio/Video Technician	1.00	1.00	1.00	0.00	\$ 47,426	\$ 74,180
			Chief - Fire	1.00	1.00	1.00	0.00	\$ 176,643	\$ 217,014
			Clerk III	3.00	3.00	2.00	0.00	\$ 41,348	\$ 64,656
			Community Risk Reduction Mgr	2.00	2.00	1.00	0.00	\$ 62,684	\$ 88,789
			Deputy Fire Chief	3.00	3.00	3.00	0.00	\$ 154,173	\$ 188,666
			Deputy Fire Marshal	10.00	10.00	5.00	0.00	\$ 114,399	\$ 128,124
			Engineer in Training	1.00			1.00	\$ 62,684	\$ 88,789
			Fire Apparatus Mntc Foreperson	1.00	1.00	1.00	0.00	\$ 55,902	\$ 92,136
			Fire Battalion Chief 2433	8.00	8.00	9.00	0.00	\$ 156,380	\$ 179,939
			Fire Captain 2088	6.00	6.00	6.00	0.00	\$ 130,776	\$ 144,502
			Fire Captain 2409	20.00	20.00	20.00	0.00	\$ 130,769	\$ 144,472
			Fire Equipment Operator - 8 Hr	1.00	1.00	1.00	0.00	\$ 103,923	\$ 117,654
			Fire Equipment Operator -24Hr	83.00	83.00	83.00	0.00	\$ 103,923	\$ 117,654
			Fire Fac & Logistics Div Chief	1.00	1.00	1.00	0.00	\$ 158,236	\$ 181,748
			Fire Lieutenant 2088	6.00	6.00	6.00	0.00	\$ 114,399	\$ 128,124
			Fire Lieutenant 2409	70.00	70.00	70.00	0.00	\$ 114,416	\$ 128,119
			Fire Marshal	1.00	1.00	1.00	0.00	\$ 158,236	\$ 181,748
			Fire Protection Engineer	1.00	2.00	1.00	(1.00)	\$ 92,403	\$ 130,249
			Firefighter 2088	46.00	13.00	14.00	33.00	\$ 48,978	\$ 86,688
			Firefighter 2409	78.00	81.00	81.00	(3.00)	\$ 97,951	\$ 111,654
			Heavy Equipment Mechanic	5.00	5.00	4.00	0.00	\$ 50,401	\$ 78,717
			Integ Medical Svcs Mgr	1.00	1.00	1.00	0.00	\$ 92,403	\$ 130,249
			Mail Courier	0.63	0.63	0.63	0.00	\$ 35,270	\$ 52,221
			Office Manager	3.00	2.00	2.00	1.00	\$ 61,279	\$ 86,695
			Public Information Coordinator	1.00	1.00		0.00	\$ 55,800	\$ 78,638
			Public Safety Systems Analyst		1.55	1.55	(1.55)		
			Social Response Manager	1.00	1.00	1.00	0.00	\$ 62,684	\$ 88,789
			Sprv Public Safety Sys Analyst	1.00	0.80	0.80	0.20	\$ 88,075	\$ 125,322
			Sr Public Safety Sys Analyst	3.00	0.40	0.40	2.60	\$ 81,974	\$ 115,585
			Wildland Resource Planner	1.00			1.00	\$ 81,974	\$ 115,585

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
				2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
			Fire/EMS Fund Total	361.63	330.38	321.38	31.25		
			Fire/Ems Fund Total	361.63	330.38	321.38	31.25		
			Spokane Regional Emergency Comm Sys Fund						
			Spokane Regional Emergency Comm System						
			CAD/RMS Project Manager			1.00			
			Spokane Regional Emergency Comm System Total			1.00			
			Spokane Regional Emergency Comm Sys Fund Total			1.00			
			Criminal Justice Assistance Fund						
			Criminal Justice Assistance Fund						
			Administrative Specialist	1.00			1.00	\$ 54,557	\$ 76,704
			Criminal Justice Assistance Fund Total	1.00			1.00		
			Criminal Justice Assistance Fund Total	1.00			1.00		
			Special Revenue Funds Total	793.17	764.29	736.32	28.88		
			Enterprise Funds						
			Water Division						
			Water Division						
			Business System Analyst II	1.00	1.00	1.00	0.00	\$ 69,060	\$ 97,997
			Cert Instrument Repair Tech	2.00	2.00	2.00	0.00	\$ 52,563	\$ 85,480
			Cert Water Hydro Plant Mech	3.00	3.00	3.00	0.00	\$ 51,643	\$ 82,655
			Cert. Irrigation Specialist	2.00	2.00	2.00	0.00	\$ 46,463	\$ 72,789
			Certified Water Hydro PI Oper	4.00	5.00	5.00	(1.00)	\$ 51,643	\$ 82,655
			Certified Water Inspector	6.00	6.00	5.00	0.00	\$ 54,232	\$ 89,268
			Certified Water Svc Specialist	21.00	23.00	23.00	(2.00)	\$ 49,502	\$ 77,176
			Clerk II	2.00	2.00	2.00	0.00	\$ 38,866	\$ 60,119
			Clerk III	2.00	2.00	2.00	0.00	\$ 41,348	\$ 64,656
			Clerk IV	1.00	1.00	1.00	0.00	\$ 47,426	\$ 74,180
			Equipment Operator	1.00	2.00	2.00	(1.00)	\$ 43,467	\$ 68,123
			Facilities Maint Foreperson	1.00	1.00	1.00	0.00	\$ 53,333	\$ 87,856
			GIS Specialist	1.00	1.00	1.00	0.00	\$ 52,563	\$ 85,480
			GIS Technician	2.00	2.00	1.00	0.00	\$ 48,561	\$ 75,678
			Inventory Control Spec	1.00	1.00	1.00	0.00	\$ 44,451	\$ 69,814
			Irrigation Specialist	1.00	1.00	1.00	0.00	\$ 44,451	\$ 69,814
			Laborer I	6.00	6.00	6.00	0.00	\$ 39,529	\$ 61,210
			Laborer II	32.00	31.00	31.00	1.00	\$ 42,375	\$ 66,133
			Meter Reader	7.00	7.00	7.00	0.00	\$ 41,348	\$ 64,656
			Principal Engineer	1.00	1.00	1.00	0.00	\$ 97,927	\$ 139,526
			Program Professional	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
			Radio Operator I	4.00	4.00	4.00	0.00	\$ 42,375	\$ 66,133
			Radio Operator II	1.00	1.00	1.00	0.00	\$ 47,426	\$ 74,180
			Safety Coordinator	1.00	1.00	1.00	0.00	\$ 70,810	\$ 100,438
			Senior Engineer	3.00	3.00	3.00	0.00	\$ 86,072	\$ 122,514
			Senior Systems Administrator	1.00	1.00	1.00	0.00	\$ 78,084	\$ 110,451
			Sr Water Engineering Tech	3.00	3.00	3.00	0.00	\$ 54,232	\$ 89,268
			Utility Service Representative	2.00	2.00	2.00	0.00	\$ 45,436	\$ 71,505
			Water Efficiency Specialist	1.00			1.00	\$ 46,463	\$ 72,789
			Water Engrng Tech Foreperson	1.00	1.00	1.00	0.00	\$ 60,161	\$ 99,070
			Water Hydro Mntc Foreperson	1.00	1.00	1.00	0.00	\$ 60,161	\$ 99,070
			Water Hydro Ops Foreperson	1.00	1.00	1.00	0.00	\$ 60,161	\$ 99,070
			Water Hydro Plant Mechanic	3.00	3.00	2.00	0.00	\$ 50,401	\$ 78,717
			Water Hydro Plant Operator	3.00	2.00	2.00	1.00	\$ 50,401	\$ 78,717
			Water Maintenance Supervisor	2.00	2.00	2.00	0.00	\$ 88,075	\$ 125,322
			Water Quality Analyst	1.00	2.00	1.00	(1.00)	\$ 54,232	\$ 89,268
			Water Quality Coordinator	1.00	1.00	1.00	0.00	\$ 69,060	\$ 97,997
			Water Service Foreperson	10.00	10.00	10.00	0.00	\$ 60,161	\$ 99,070
			Water Service Specialist	25.00	22.00	22.00	3.00	\$ 47,426	\$ 74,180
			Water Superintendent	1.00	1.00	1.00	0.00	\$ 93,185	\$ 132,712
			Water Sys/Hydro Plant Mgr	1.00	1.00	1.00	0.00	\$ 95,533	\$ 134,208
			Water-Hydroelect Svs Director	1.00	1.00	1.00	0.00	\$ 111,003	\$ 155,962
			Welder	4.00	4.00	4.00	0.00	\$ 50,401	\$ 78,717
			Welder Foreperson	1.00	1.00	1.00	0.00	\$ 60,161	\$ 99,070
			Water Division Total	170.00	169.00	165.00	1.00		

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

City of Spokane Wednesday November 2, 2022				Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
Fund Group	Fund	Department	Position Description	2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
	Water Division Total			170.00	169.00	165.00	1.00		
	Integrated Capital Management								
	Integrated Capital Management								
			Associate Engineer	2.00	3.00	3.00	(1.00)	\$ 72,651	\$ 103,200
			Dir of Sustainability Init.			1.00			
			Dir. Strategic Initiatives/Dev	1.00	1.00		0.00	\$ 116,689	\$ 163,996
			Engineer in Training	1.00			1.00	\$ 62,684	\$ 88,789
			Engineering Tech IV	1.00	1.00	2.00	0.00	\$ 52,563	\$ 85,480
			GIS Analyst	1.00	1.00	1.00	0.00	\$ 70,810	\$ 100,438
			Integ Capital Mgmt Dir	1.00	1.00	1.00	0.00	\$ 110,819	\$ 156,170
			Principal Engineer	1.00	1.00	1.00	0.00	\$ 97,927	\$ 139,526
			Program Professional	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
			Senior Engineer	3.00	3.00	3.00	0.00	\$ 86,072	\$ 122,514
			Senior Traffic Engineer	1.00	1.00	1.00	0.00	\$ 86,072	\$ 122,514
			Urban Designer	1.00	1.00	1.00	0.00	\$ 65,906	\$ 93,416
	Integrated Capital Management Total			14.00	14.00	15.00	0.00		
	Integrated Capital Management Total			14.00	14.00	15.00	0.00		
	Sewer Fund								
	Sewer Maintenance Division								
			Business System Analyst II	1.00	1.00	1.00	0.00	\$ 69,060	\$ 97,997
			Clerk II	1.00	1.00	1.00	0.00	\$ 38,866	\$ 60,119
			Clerk III	1.00	1.00	1.00	0.00	\$ 41,348	\$ 64,656
			Educ Coordinator	0.25			0.25	\$ 58,402	\$ 82,551
			Engineering Tech I	1.00			1.00	\$ 42,375	\$ 66,133
			Engineering Tech III	2.00	3.00	3.00	(1.00)	\$ 51,150	\$ 80,322
			Heavy Equipment Operator	1.00	1.00	1.00	0.00	\$ 48,561	\$ 75,678
			Information Systems Spec II	1.00	1.00		0.00	\$ 51,150	\$ 80,322
			Laborer I	5.00	8.00	8.00	(3.00)	\$ 39,529	\$ 61,210
			Laborer II	10.00	7.00	7.00	3.00	\$ 42,375	\$ 66,133
			Principal Engineer	1.00	1.00	1.00	0.00	\$ 97,927	\$ 139,526
			Senior Engineer	2.00	2.00	2.00	0.00	\$ 86,072	\$ 122,514
			Sr. Business Systems Analyst	1.00	1.00	1.00	0.00	\$ 78,084	\$ 110,451
			Systems Administrator I	1.00			1.00	\$ 64,249	\$ 91,022
			Waste Water Inspector	6.00	6.00	6.00	0.00	\$ 49,502	\$ 77,176
			Waste Water Specialist	13.00	12.00	12.00	1.00	\$ 47,426	\$ 74,180
			Wastewater Supervisor	3.00	3.00	3.00	0.00	\$ 74,470	\$ 105,571
			WW Coll & Maint Superintendent	1.00	1.00	1.00	0.00	\$ 93,185	\$ 132,712
	Sewer Maintenance Division Total			51.25	49.00	48.00	2.25		
	Stormwater								
			Educ Coordinator	0.50	0.50	0.50	0.00	\$ 58,402	\$ 82,551
			Environmental Analyst	1.00	1.00	1.00	0.00	\$ 65,906	\$ 93,416
			Heavy Equipment Operator	1.00	1.00	1.00	0.00	\$ 48,561	\$ 75,678
			Laborer I	3.00	5.00	5.00	(2.00)	\$ 39,529	\$ 61,210
			Laborer II	8.00	6.00	6.00	2.00	\$ 42,375	\$ 66,133
			Waste Water Inspector	3.00	3.00	3.00	0.00	\$ 49,502	\$ 77,176
			Waste Water Specialist	9.00	9.00	9.00	0.00	\$ 47,426	\$ 74,180
			Wastewater Supervisor	1.00	1.00	1.00	0.00	\$ 74,470	\$ 105,571
	Stormwater Total			26.50	26.50	26.50	0.00		
	Environmental Programs								
			Environmental Analyst	2.00	2.00	2.00	0.00	\$ 65,906	\$ 93,416
			Public Information Coordinator			1.00			
	Environmental Programs Total			2.00	2.00	3.00	0.00		
	Riverside Park Reclamation Facility								
			Business System Analyst II	2.00	2.00	2.00	0.00	\$ 69,060	\$ 97,997
			Chemist	6.00	5.00	5.00	1.00	\$ 61,279	\$ 86,695
			Clerk III	2.00	2.00	2.00	0.00	\$ 41,348	\$ 64,656
			Custodian I	1.00			1.00	\$ 35,270	\$ 52,221
			Dir of Sustainability Init.	1.00	1.00		0.00	\$ 92,403	\$ 128,338
			Educ Coordinator	0.25	0.50	0.50	(0.25)	\$ 58,402	\$ 82,551
			Electronics Technical Aide	2.00	2.00	2.00	0.00	\$ 45,436	\$ 71,505
			Environmental Analyst	1.00	1.00	1.00	0.00	\$ 65,906	\$ 93,416

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
				2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
			Facility Inventory Foreperson	1.00	1.00	1.00	0.00	\$ 53,333	\$ 87,856
			Heavy Equipment Operator	3.00	3.00	3.00	0.00	\$ 48,561	\$ 75,678
			Industrial Electrician	2.00	2.00	2.00	0.00	\$ 60,161	\$ 99,070
			Instrument/Control/Electr Tech	7.00	7.00	7.00	0.00	\$ 51,150	\$ 80,322
			Inventory Control Spec	1.00	1.00	1.00	0.00	\$ 44,451	\$ 69,814
			Laboratory Supervisor	2.00	2.00	2.00	0.00	\$ 80,018	\$ 114,273
			Laboratory Technician	7.00	7.00	7.00	0.00	\$ 50,401	\$ 78,717
			Laborer II	9.00	9.00	9.00	0.00	\$ 42,375	\$ 66,133
			Principal Engineer	2.00	2.00	2.00	0.00	\$ 97,927	\$ 139,526
			Program Professional	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
			Safety Coordinator	1.00	1.00	1.00	0.00	\$ 70,810	\$ 100,438
			Sr Instrument/Contrl/Elec Tech	4.00	4.00	4.00	0.00	\$ 55,067	\$ 90,659
			Sr WWTP Maintenance Mechanic	4.00	4.00	4.00	0.00	\$ 55,067	\$ 90,659
			Sr. Business Systems Analyst	1.00	1.00	1.00	0.00	\$ 78,084	\$ 110,451
			Stationary Engineer	8.00	8.00	8.00	0.00	\$ 55,067	\$ 90,659
			Stationary Engineer Supervisor	1.00	1.00	1.00	0.00	\$ 76,196	\$ 107,965
			Wastewater Director	1.00	1.00	1.00	0.00	\$ 111,003	\$ 155,962
			WW Instrumentation & Data Supv	1.00	1.00	1.00	0.00	\$ 80,018	\$ 114,273
			WWTP Assistant Plant Manager	1.00	1.00	1.00	0.00	\$ 97,927	\$ 139,526
			WWTP Maintenance Mechanic	16.00	16.00	16.00	(0.00)	\$ 50,401	\$ 78,717
			WWTP Maintenance Supervisor	1.00	1.00	1.00	0.00	\$ 76,196	\$ 107,965
			WWTP Operations III	20.00	18.00	18.00	2.00	\$ 55,067	\$ 90,659
			WWTP Operations Supervisor	3.00	3.00	3.00	0.00	\$ 76,196	\$ 107,965
			WWTP Operator I	13.00	12.00	12.00	1.00	\$ 45,436	\$ 71,505
			WWTP Operator II	2.00	5.00	5.00	(3.00)	\$ 50,401	\$ 78,717
			WWTP Plant Manager	1.00	1.00	1.00	0.00	\$ 113,811	\$ 162,224
			Riverside Park Reclamation Facility Total	128.25	126.50	125.50	1.75		
			Sewer Fund Total	208.00	204.00	203.00	4.00		
			Solid Waste Fund						
			Solid Waste Disposal						
			Cash Accounting Clerk I	5.00	5.00	5.00	0.00	\$ 38,866	\$ 60,119
			Cash Accounting Clerk II	2.00	2.00	2.00	0.00	\$ 42,375	\$ 66,133
			Clerk III	2.00	2.00	2.00	0.00	\$ 41,348	\$ 64,656
			Custodian I	1.00			1.00	\$ 35,270	\$ 52,221
			Director - Solid Waste Mngmt	1.00	1.00	1.00	0.00	\$ 111,003	\$ 155,962
			Educ Coordinator	1.00	1.00	1.00	0.00	\$ 58,402	\$ 82,551
			Environmental Technician	3.00	3.00	3.00	0.00	\$ 54,232	\$ 89,268
			Heavy Equipment Operator	8.00	8.00	8.00	0.00	\$ 48,561	\$ 75,678
			Laborer II	3.00	3.00	3.00	0.00	\$ 42,375	\$ 66,133
			Landfill/Trnsfr Station Frprsn	2.00	2.00	2.00	0.00	\$ 57,528	\$ 94,983
			Maintenance Planner	1.00	1.00	1.00	0.00	\$ 68,550	\$ 112,511
			Office Manager	1.00	1.00	1.00	0.00	\$ 61,279	\$ 86,695
			Safety Coordinator	1.00	1.00	1.00	0.00	\$ 70,810	\$ 100,438
			Scale Operations Foreperson	1.00	1.00	1.00	0.00	\$ 53,333	\$ 87,856
			Senior Engineer	1.00	1.00	1.00	0.00	\$ 86,072	\$ 122,514
			Util. Billing & Collection Mgr	1.00	1.00	1.00	0.00	\$ 86,072	\$ 120,718
			WTE Ash Operator	4.00	4.00	4.00	0.00	\$ 45,436	\$ 71,505
			WTE Assistant Plant Manager	1.00	1.00	1.00	0.00	\$ 100,437	\$ 145,442
			WTE Asst Power Plant Operator	5.00	5.00	5.00	0.00	\$ 53,333	\$ 87,856
			WTE Crane Operator	4.00	4.00	4.00	0.00	\$ 48,561	\$ 75,678
			WTE Electric & Instrument Tek	3.00	3.00	3.00	0.00	\$ 53,333	\$ 87,856
			WTE Environmental Manager	1.00	1.00	1.00	0.00	\$ 86,072	\$ 122,514
			WTE Maintenance Specialist	4.00	5.00	5.00	(1.00)	\$ 51,150	\$ 80,322
			WTE Maintenance Supervisor	1.00	1.00	1.00	0.00	\$ 70,284	\$ 115,314
			WTE Plant Manager	1.00	1.00	1.00	0.00	\$ 113,811	\$ 162,224
			WTE Power Plant Operator	7.00	6.00	6.00	1.00	\$ 60,161	\$ 99,070
			WTE Shift Supervisor	5.00	5.00	5.00	0.00	\$ 80,642	\$ 130,638
			WTE Sr Electric&Instrument Tec	1.00	1.00	1.00	0.00	\$ 60,161	\$ 99,070
			WTE Sr Maintenance Spec	1.00	1.00	1.00	0.00	\$ 60,161	\$ 99,070
			WTE Utility Operator	4.00	4.00	4.00	0.00	\$ 50,401	\$ 78,717
			Solid Waste Disposal Total	76.00	75.00	75.00	1.00		
			Solid Waste Collection						

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
				2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
			Clerk II	1.00	1.00	1.00	0.00	\$ 38,866	\$ 60,119
			Clerk III	6.00	6.00	6.00	0.00	\$ 41,348	\$ 64,656
			Clerk IV	1.00	1.00	1.00	0.00	\$ 47,426	\$ 74,180
			Office Manager	1.00	1.00	1.00	0.00	\$ 61,279	\$ 86,695
			Radio Operator II	2.00	2.00	2.00	0.00	\$ 47,426	\$ 74,180
			Refuse Collector I	18.00	16.00	16.00	2.00	\$ 39,529	\$ 61,210
			Refuse Collector II	31.00	30.00	30.00	1.00	\$ 43,467	\$ 68,123
			Refuse Collector III	59.00	56.00	56.00	3.00	\$ 47,426	\$ 74,180
			Refuse District Supervisor	4.00	4.00	4.00	0.00	\$ 60,161	\$ 99,070
			Solid Waste Collection Manager	1.00	1.00	1.00	0.00	\$ 93,185	\$ 130,778
			Public Works Business Serv Dir			1.00			
			Solid Waste Collection Total	124.00	118.00	119.00	6.00		
			Solid Waste Landfills						
			Environmental Analyst	1.00	1.00	1.00	0.00	\$ 65,906	\$ 93,416
			Solid Waste Landfills Total	1.00	1.00	1.00	0.00		
			Solid Waste Fund Total	201.00	194.00	195.00	7.00		
			Golf Fund						
			Golf Fund						
			Accountant	0.12	0.12	0.12	0.00	\$ 58,402	\$ 82,551
			Accounting Clerk	0.12			0.12	\$ 42,482	\$ 66,753
			Assistant Golf Course Supt	4.00	4.00	4.00	0.00	\$ 48,561	\$ 75,678
			Director, Recreation	0.12	0.12	0.12	0.00	\$ 86,072	\$ 120,718
			Golf Course Superintendent	4.00	4.00	4.00	0.00	\$ 55,902	\$ 92,136
			Golf Manager	1.00	1.00	1.00	0.00	\$ 69,060	\$ 97,997
			Horticulture/Urban Forest Supv	0.20	0.20		0.00	\$ 69,060	\$ 97,997
			Park Equipment Specialist	1.00	1.00	1.00	0.00	\$ 48,561	\$ 75,678
			Golf Fund Total	10.56	10.44	10.24	0.12		
			Golf Fund Total	10.56	10.44	10.24	0.12		
			Development Svcs Center						
			Development Services Center						
			Assistant Planner I	1.00			1.00	\$ 58,402	\$ 82,551
			Assistant Planner II	1.00	3.00	3.00	(2.00)	\$ 67,541	\$ 95,672
			Associate Engineer	1.00	1.00	1.00	0.00	\$ 72,651	\$ 103,200
			Associate Planner	2.00			2.00	\$ 76,196	\$ 107,965
			Associate Traffic Engineer	1.00	1.00	1.00	0.00	\$ 72,651	\$ 103,200
			Building Inspector	2.00			2.00	\$ 50,401	\$ 78,717
			Building Inspector - 2 Cert	1.00	1.00	1.00	0.00	\$ 53,333	\$ 87,856
			Building Inspector - 4 Cert	1.00	1.00	1.00	0.00	\$ 56,779	\$ 93,570
			Cert Professional Plan Examiner	1.00	1.00	1.00	0.00	\$ 81,974	\$ 115,585
			Certified Boiler Inspector	1.00	1.00	1.00	0.00	\$ 60,161	\$ 99,070
			Certified Comb Inspector - 2C	1.00	1.00	1.00	0.00	\$ 53,333	\$ 87,856
			Certified Comb Inspector - 3C		1.00	1.00	(1.00)		
			Certified Comb Inspector 4C	1.00	2.00	2.00	(1.00)	\$ 56,779	\$ 93,570
			Certified Elevator Inspector	2.00	2.00	2.00	0.00	\$ 60,161	\$ 99,070
			Certified Inspector	1.00	1.00	1.00	0.00	\$ 52,563	\$ 85,480
			Clerk III	1.00	2.00	2.00	(1.00)	\$ 41,348	\$ 64,656
			Customer Service Assistant	2.00	1.00	1.00	1.00	\$ 38,866	\$ 60,119
			Deputy Building Official	1.00	1.00	1.00	0.00	\$ 95,533	\$ 136,165
			Development Svcs Ctr Oper. Mgr	1.00	1.00	1.00	0.00	\$ 92,403	\$ 128,338
			Dir DevSvCtr,CodeEnf,ParkSvs	1.00	1.00	1.00	0.00	\$ 113,811	\$ 159,876
			Electrical/Mechanical Insp-1 C	2.00	2.00	2.00	0.00	\$ 52,563	\$ 85,480
			Electrical/Mechanical Insp-2 C	1.00	1.00	1.00	0.00	\$ 53,333	\$ 87,856
			ElectricalMechanical Inspector	2.00	1.00	1.00	1.00	\$ 50,401	\$ 78,717
			Enforcement Supervisor	1.00	1.00	1.00	0.00	\$ 76,196	\$ 107,965
			Engineer in Training	1.00			1.00	\$ 62,684	\$ 88,789
			Engineering Tech II	1.00	1.00	1.00	0.00	\$ 46,463	\$ 72,789
			Engineering Tech IV	2.00	2.00	2.00	0.00	\$ 52,563	\$ 85,480
			Fire Protection Engineer		1.00	1.00	(1.00)		
			Lead Bldg/Plumbing Inspector	1.00	1.00	1.00	0.00	\$ 60,995	\$ 100,397
			Lead Electrical/Mech Inspector	1.00	1.00	1.00	0.00	\$ 60,995	\$ 100,397
			Neighborhood-Housing Specialis	2.00	2.00	2.00	0.00	\$ 65,906	\$ 93,416

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
				2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
			Office Manager	1.00	2.00	2.00	(1.00)	\$ 61,279	\$ 86,695
			Performance and Business Analy	1.00	1.00	1.00	0.00	\$ 58,402	\$ 82,551
			Permit Technician I	5.00	2.00	2.00	3.00	\$ 42,482	\$ 66,753
			Permit Technician II	4.00	6.00	6.00	(2.00)	\$ 46,463	\$ 72,789
			Plan Examiner - Dual Certified	2.00	1.00	1.00	1.00	\$ 76,196	\$ 107,965
			Plan Examiner - ICC Certified	2.00	2.00	2.00	0.00	\$ 72,651	\$ 103,200
			Planning Specialist	2.00	2.00	2.00	0.00	\$ 51,643	\$ 82,655
			Principal Engineer	2.00	2.00	2.00	0.00	\$ 97,927	\$ 139,526
			Principal Planner	1.00	1.00	1.00	0.00	\$ 83,356	\$ 118,485
			Pub Wks Journey Lvl Inspector	1.00	1.00	1.00	0.00	\$ 49,502	\$ 77,176
			Public Works Lead Inspector	1.00	1.00	1.00	0.00	\$ 51,150	\$ 80,322
			Senior Engineer		1.00	1.00	(1.00)		
			Traffic Engineering Assistant	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
			Urban Forestry Specialist	0.40	0.40	0.40	0.00	\$ 44,451	\$ 69,814
			Plan Examiner	1.00			1.00		
			Development Services Center Total	61.40	58.40	58.40	3.00		
			Development Svcs Center Total	61.40	58.40	58.40	3.00		
			Enterprise Funds Total	664.96	649.84	646.64	15.12		
			Internal Service Funds						
			Fleet Services Fund						
			Fleet Services Fund						
			Asst. Fleet Services Director	1.00	1.00	1.00	0.00	\$ 72,651	\$ 101,704
			Auto Body Specialist	1.00	1.00	1.00	0.00	\$ 48,561	\$ 75,678
			Automotive Mechanic	3.00	3.00	3.00	0.00	\$ 48,561	\$ 75,678
			Cert Equip Mntce Foreperson		1.00	1.00	(1.00)		
			Cert Heavy Equip Mechanic	1.00	1.00	1.00	0.00	\$ 51,643	\$ 82,655
			Electronic Comm Systems Tech	1.00	1.00	1.00	0.00	\$ 52,563	\$ 85,480
			Equip Maintenance Foreperson	3.00	2.00	2.00	1.00	\$ 53,333	\$ 87,856
			Equipment Servicer	7.00	7.00	7.00	0.00	\$ 43,467	\$ 68,123
			Fleet Analyst	1.00	1.00	1.00	0.00	\$ 65,906	\$ 93,416
			Fleet Service Writer		1.00	1.00	(1.00)		
			Fleet Services Director	1.00	1.00	1.00	0.00	\$ 88,075	\$ 123,481
			Fleet Specialist	1.00	1.00	1.00	0.00	\$ 48,561	\$ 75,678
			Fleet Warranty & Program Spec.	1.00	1.00	1.00	0.00	\$ 45,436	\$ 71,505
			Heavy Equipment Mechanic	14.00	14.00	13.00	0.00	\$ 50,401	\$ 78,717
			MECP Vehicle CommissioningTech	1.00	1.00	1.00	0.00	\$ 50,401	\$ 78,717
			Parts Manager	1.00	1.00	1.00	0.00	\$ 50,401	\$ 78,717
			Parts Technician	3.00	3.00	3.00	0.00	\$ 44,451	\$ 69,814
			Fuel Facilities Technician	1.00			1.00	\$ 45,436	\$ 71,505
			Fleet Services Fund Total	41.00	41.00	40.00	0.00		
			Fleet Services Fund Total	41.00	41.00	40.00	0.00		
			Public Works And Utilities						
			Public Works And Utilities						
			Attorney Assistant	1.00	1.00	1.00	0.00	\$ 48,561	\$ 75,678
			Business System Analyst II		1.00	1.00	(1.00)		
			Clerk II	3.00	2.00	2.00	1.00	\$ 38,866	\$ 60,119
			Clerk III	2.00			2.00	\$ 41,348	\$ 64,656
			Clerk IV	1.00			1.00	\$ 47,426	\$ 74,180
			Director, Public Works	1.00	1.00	1.00	0.00	\$ 135,565	\$ 191,344
			Division Communications Mgr.	1.00	1.00	1.00	0.00	\$ 83,356	\$ 116,759
			Sr. Business Systems Analyst	1.00			1.00	\$ 78,084	\$ 110,451
			Utilities Acct Services Spec	7.00	10.00	10.00	(3.00)	\$ 43,467	\$ 68,123
			Utilities Acct Services Supr	2.00	2.00	2.00	0.00	\$ 50,401	\$ 78,717
			Public Works And Utilities Total	19.00	18.00	18.00	1.00		
			Public Works And Utilities Total	19.00	18.00	18.00	1.00		
			IT Fund						
			IT Fund						
			Business System Analyst II	4.00	3.00	1.00	1.00	\$ 69,060	\$ 97,997
			Chief Info & Tech Ofcr	1.00	1.00	1.00	0.00	\$ 125,529	\$ 177,049
			Clerk III	2.00	1.00	1.00	1.00	\$ 41,348	\$ 64,656
			Clerk IV	1.00	1.00	1.00	0.00	\$ 47,426	\$ 74,180
			DataBase Administrator	2.00	1.00	1.00	1.00	\$ 74,470	\$ 105,571

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

Fund Group	Fund	Department	Position Description	Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
				2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
			Director- Mgmt Info Services	1.00	1.00	1.00	0.00	\$ 107,297	\$ 149,931
			GIS Analyst	2.00	2.00	2.00	0.00	\$ 70,810	\$ 100,438
			GIS Technician	1.00	1.00	1.00	0.00	\$ 48,561	\$ 75,678
			Information Systems Analyst I	1.00	1.00	1.00	0.00	\$ 61,279	\$ 86,695
			Information Systems Analyst II	9.00	13.00	13.00	(4.00)	\$ 69,060	\$ 97,997
			Information Systems Spec II	7.00	7.00	8.00	0.00	\$ 51,150	\$ 80,322
			IT Infrastructure Manager	2.00	2.00	2.00	0.00	\$ 93,185	\$ 132,712
			Mail Center Specialist	1.00	2.00	2.00	(1.00)	\$ 42,375	\$ 66,133
			Mail Courier	0.50	0.50	0.50	0.00	\$ 35,270	\$ 52,221
			Network Administrator	3.00	2.00	2.00	1.00	\$ 74,470	\$ 105,571
			Network Engineer		1.00	1.00	(1.00)		
			Senior Database Administrator		1.00	1.00	(1.00)		
			Senior Network Administrator	2.00	2.00	2.00	0.00	\$ 78,084	\$ 110,451
			Senior Systems Administrator	3.00	4.00	4.00	(1.00)	\$ 78,084	\$ 110,451
			Sr Info Security Analyst	1.00	1.00	1.00	0.00	\$ 97,927	\$ 139,526
			Sr Information Systems Analyst	3.00	1.00	1.00	2.00	\$ 78,084	\$ 110,451
			Sr. Business Systems Analyst	1.00	1.00	1.00	0.00	\$ 78,084	\$ 110,451
			Supervisor Info System Analyst	3.00	2.00	2.00	1.00	\$ 83,356	\$ 118,485
			Supervisory GIS Analyst	1.00	1.00	1.00	0.00	\$ 83,356	\$ 118,485
			Supervisory Info Systems Spec	1.00	1.00	1.00	0.00	\$ 69,060	\$ 97,997
			Systems Administrator I	3.00	2.00	2.00	1.00	\$ 64,249	\$ 91,022
		IT Fund Total		55.50	55.50	54.50	0.00		
		IT Fund Total		55.50	55.50	54.50	0.00		
		Reprographics Fund							
		Reprographics Fund							
			Graphic Arts Specialist	1.00	1.00	1.00	0.00	\$ 42,482	\$ 66,753
			Reprographics Equip Technician	2.00	2.00	2.00	0.00	\$ 42,482	\$ 66,753
			Reprographics Technician	1.00	1.00	1.00	0.00	\$ 41,348	\$ 64,656
		Reprographics Fund Total		4.00	4.00	4.00	0.00		
		Reprographics Fund Total		4.00	4.00	4.00	0.00		
		Purchasing & Stores Fund							
		Purchasing & Stores Fund							
			Assistant Procurement Specilst	1.00	1.00	1.00	0.00	\$ 49,654	\$ 69,545
			Contract&Bus Standards Officer	1.00			1.00	\$ 58,402	\$ 82,551
			Dir. of Purchasing & Contracts	1.00	0.34		0.66	\$ 95,533	\$ 134,208
			Procurement Specialist	4.00	4.00	4.00	0.00	\$ 58,402	\$ 82,551
			Program Professional	1.00			1.00	\$ 67,541	\$ 95,672
			Senior Procurement Specialist	2.00	2.00	2.00	0.00	\$ 67,541	\$ 95,672
			Dir-Grants,Contracts&Purchasin			0.34			
		Purchasing & Stores Fund Total		10.00	7.34	7.34	2.66		
		Purchasing & Stores Fund Total		10.00	7.34	7.34	2.66		
		Accounting Services							
		Accounting Services							
			Accountant	8.00	8.00	8.00	0.00	\$ 58,402	\$ 82,551
			Accounting Clerk	15.00	15.00	15.00	0.00	\$ 42,482	\$ 66,753
			Accounting Manager	4.00	4.00	4.00	0.00	\$ 81,974	\$ 115,585
			Administrative Specialist	1.00			1.00	\$ 54,557	\$ 76,704
			Chief Accountant	1.00	1.00	1.00	0.00	\$ 92,403	\$ 128,338
			Director - Accounting	1.00	1.00	1.00	0.00	\$ 107,297	\$ 149,931
			Grants Analyst	1.00			1.00	\$ 58,402	\$ 82,551
			Grants and Contract Finl Mgr	0.15			0.15	\$ 86,072	\$ 122,514
			Payroll Supervisor	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
			Senior Accountant	9.00	9.00	9.00	0.00	\$ 67,541	\$ 95,672
		Accounting Services Total		41.15	39.00	39.00	2.15		
		Accounting Services Total		41.15	39.00	39.00	2.15		
		My Spokane							
		My Spokane							
			Customer Service Assistant	6.00	7.00	5.00	(1.00)	\$ 38,866	\$ 60,119
			Customer Service Specialist	6.00	5.00	5.00	1.00	\$ 41,348	\$ 64,656
			Customer Service Supervisor	2.00	2.00	2.00	0.00	\$ 47,426	\$ 74,180
			Director Customer Experience	1.00	1.00	1.00	0.00	\$ 95,533	\$ 134,208
			Program Professional	1.00	1.00	1.00	0.00	\$ 67,541	\$ 95,672
		My Spokane Total		16.00	16.00	14.00	0.00		

2023 Proposed Budget - Full Time Equivalents (FTEs)

City of Spokane | Wednesday November 2, 2022

City of Spokane Wednesday November 2, 2022				Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
Fund Group	Fund	Department	Position Description	2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
	My Spokane Total			16.00	16.00	14.00	0.00		
	Office Of Performance Mgmt								
		Office Of Performance Management							
			Business System Analyst II		1.00	1.00	(1.00)		
			Continuous Improvement Analys	4.00	3.00	3.00	1.00	\$ 69,060	\$ 97,997
			IT Project Manager		1.00	1.00	(1.00)		
			Principal Project Manager	1.00			1.00	\$ 88,075	\$ 125,322
			Project Manager	2.00			2.00	\$ 74,470	\$ 105,571
			Senior Project Manager		3.00	3.00	(3.00)		
				1.00			1.00	\$ 80,018	\$ 114,273
	Office Of Performance Management Total			8.00	8.00	8.00	0.00		
	Office Of Performance Mgmt Total			8.00	8.00	8.00	0.00		
	Risk Management Fund								
		Risk Management Fund							
			City Attorney	0.25	0.25	0.25	0.00	\$ 139,088	\$ 196,409
			Dir. of Purchasing & Contracts		0.16		(0.16)		
			Director Management & Budget			0.10			
			Risk Manager	1.00			1.00	\$ 100,437	\$ 143,347
	Risk Management Fund Total			1.25	0.41	0.35	0.84		
	Risk Management Fund Total			1.25	0.41	0.35	0.84		
	Workers' Compensation Fund								
		Workers' Compensation Fund							
			Claims Administrator	2.00	1.00	1.00	1.00	\$ 64,249	\$ 91,022
			Claims Specialist		1.00	1.00	(1.00)		
			Safety Coordinator	3.00	2.00	2.00	1.00	\$ 70,810	\$ 100,438
			Safety Manager	1.00	1.00	1.00	0.00	\$ 81,974	\$ 115,585
			Workers Compensation Asst	1.00	1.00	1.00	0.00	\$ 41,348	\$ 64,656
	Workers' Compensation Fund Total			7.00	6.00	6.00	1.00		
	Workers' Compensation Fund Total			7.00	6.00	6.00	1.00		
	Unemployment Compensation Fund								
		Unemployment Compensation Fund							
			Human Resources Analyst II	0.10	0.10	0.15	0.00	\$ 76,196	\$ 107,965
	Unemployment Compensation Fund Total			0.10	0.10	0.15	0.00		
	Unemployment Compensation Fund Total			0.10	0.10	0.15	0.00		
	Employees Benefits Fund								
		Employees Benefits Fund							
			Benefits Specialist	1.00	1.00	1.00	0.00	\$ 57,044	\$ 80,525
			Director Human Resources	0.10	0.10	0.10	0.00	\$ 115,975	\$ 162,040
			Labor Relations Manager	0.10	0.10	0.10	0.00	\$ 92,932	\$ 129,581
			Senior Benefits Specialist	2.00	2.00	3.00	0.00	\$ 64,249	\$ 91,022
	Employees Benefits Fund Total			3.20	3.20	4.20	0.00		
	Employees Benefits Fund Total			3.20	3.20	4.20	0.00		
	Facilities Operating Fund								
		Facilities Management Fund Ops							
			Administrative Specialist	1.00	1.00	1.00	0.00	\$ 54,557	\$ 76,704
			Building Engineer I	2.00	1.00	1.00	1.00	\$ 42,482	\$ 66,753
			Building Engineer II	1.00	1.00	1.00	0.00	\$ 48,561	\$ 75,678
			Building Mntnc Foreperson	1.00	1.00	1.00	0.00	\$ 58,427	\$ 96,267
			Carpenter	1.00	1.00		0.00	\$ 49,502	\$ 77,176
			Custodial Foreperson	1.00	1.00	1.00	0.00	\$ 49,502	\$ 77,176
			Custodian I	7.00	9.00	9.00	(2.00)	\$ 35,270	\$ 52,221
			Custodian II	1.00	1.00	1.00	0.00	\$ 39,529	\$ 61,210
			Electrician	1.00	1.00	1.00	0.00	\$ 51,150	\$ 80,322
			Facilities Director	1.00	1.00	1.00	0.00	\$ 88,075	\$ 123,481
			Park Ranger Supervisor	1.00	1.00		0.00	\$ 51,643	\$ 82,655
			Principal Planner	1.00	1.00		0.00	\$ 83,356	\$ 118,485
			Real Estate Manager	1.00	1.00	1.00	0.00	\$ 78,084	\$ 110,451
	Facilities Management Fund Ops Total			20.00	21.00	18.00	(1.00)		
	Facilities Operating Fund Total			20.00	21.00	18.00	(1.00)		
Internal Service Funds Total				226.20	219.55	213.54	6.65		
Fiduciary Funds									
	Retirement								

2023 Proposed Budget - Full Time Equivalents (FTEs)

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				Full Time Equivalents (FTEs)				2023 Salary Range (FTE)	
Fund Group	Fund	Department	Position Description	2023 Proposed	2022 Adopted	2021 Actuals	Change 2022 to 2023	Minimum	Maximum
		Retirement							
			Asst Dir - Retirement	1.00	1.00	1.00	0.00	\$ 80,018	\$ 112,615
			Director - Retirement	1.00	1.00	1.00	0.00	\$ 100,391	\$ 141,137
			Pension Specialist	1.00	1.00	1.00	0.00	\$ 44,451	\$ 69,814
		Retirement Total		3.00	3.00	3.00	0.00		
		Retirement Total		3.00	3.00	3.00	0.00		
		Fiduciary Funds Total		3.00	3.00	3.00	0.00		
		Grand Total		2412.28	2361.28	2315.11	51.00		