



## Disclaimer

The financial reports and statements of Spokane County contained on the County's web pages are historical information that present the County's financial position as of their particular date. The County assumes no obligation for updating these financial reports and statements. Each financial report and statement is subject to change at the sole discretion of the County and without notice.

The County has taken reasonable security measures to protect the integrity of its website and information posted thereon. However, no website can fully ensure against infiltration. Absent any unauthorized act that deletes, edits or somehow manipulates the words or data in the financial reports and statements, such financial reports and statements are true and correct as of their date.

By going beyond this page, you agree to and acknowledge your understanding of this Disclaimer.

# SPOKANE COUNTY

# *Spokane County 2007 Annual Budget*



*January 1, 2007 – December 31, 2007*



# Index

---

## County Budget

About the Funds .....	4
All Funds Budget .....	5
Budget Detail .....	11-92
General Fund Budget .....	6-7
Revenues, 2002-2006 .....	93
Expenditures, 2002-2006 .....	94
Graph, 2002-2006 .....	95

## Staff & Personnel

All Personnel .....	10
Elected Officials .....	2
Department Heads .....	3
General Fund Personnel .....	8
Other Funds Personnel .....	9
Authorized Positions .....	96-100

Glossary .....	101
----------------	-----



# Elected Officials

---

Assessor	..... Ralph Baker
Auditor	..... Vicky M. Dalton
Clerk	..... Thomas R. Fallquist
Commissioner	District #1 ..... Todd Mielke District #2 ..... Mark Richard District #3 ..... Bonnie Mager
District Court	Department #1 ..... Hon. Vance W. Peterson Department #2 ..... Hon. Sara B. Derr Department #3 ..... Hon. Mike Padden Department #4 ..... Hon. Patti Connolly-Walker Department #5 ..... Hon. Gregory J. Tripp Department #6 ..... Hon. Harvey Dunham Department #7 ..... Hon. Donna Wilson Department #8 ..... Hon. Annette Plese Department #9 ..... Hon. Richard B. White
Prosecuting Attorney	..... Steve Tucker
Sheriff	..... Ozzie D. Knezovich
Superior Court	Department #1 ..... Hon. Robert D. Austin Department #2 ..... Hon. Neal Q. Rielly Department #3 ..... Hon. Tari S. Eitzen Department #4 ..... Hon. Kathleen M. O'Connor Department #5 ..... Hon. Michael P. Price Department #6 ..... Hon. Salvatore F. Cozza Department #7 ..... Hon. Maryann C. Moreno Department #8 ..... Hon. Harold D. Clarke III Department #9 ..... Hon. Jerome J. Leveque Department #10 ..... Hon. Linda G. Tompkins Department #11 ..... Hon. Gregory D. Sypolt Department #12 ..... Hon. Ellen Kalama Clark
Treasurer	..... D. E. "Skip" Chilberg

## Department Heads

---

Chief Executive Officer .....	Marshall R. Farnell
County Operations Director .....	Gerry Gemmill
911 Communications .....	Lorlee Mizell
Board of Equalization .....	Linda Kovick
Boundary Review .....	Susan Winchell
Buildings .....	Jim Manson
Civil Service .....	Nancy Paladino
Communications .....	Chuck Chisholm
Community Development / Services .....	Christine Barada
Cooperative Extension .....	Ed Adams
County Road .....	Bob Brueggeman
Counsel for the Defense .....	Dick Sanger
District Court .....	Ron Miles
Emergency Management .....	Thomas Mattern
Facilities .....	Ron Oscarson
Geiger Corrections .....	Leon Long
Hearing Examiner .....	Michael Dempsey
Human Resources .....	Cathy Malzahn
Information Systems .....	William Fiedler
Interstate Fair .....	Dolly Hughes
Jail .....	Jerry Brady
Juvenile .....	Bonnie Bush
Medical Examiner .....	Sally Aiken, MD
Parks & Recreation .....	Doug Chase
Pre-Trial Services .....	Cheryl Tofsrud
Public Defender .....	John Rodgers
Purchasing .....	Bela Kovacs
Risk Management .....	Steve Bartel
SCRAPS .....	Nancy Hill
Superior Court .....	Dave Hardy
Utilities .....	Bruce Rawls
Veteran Services .....	Frank Thompson

## About the Funds

---

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

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

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

The resources for and payment of general long-term debt is accounted for in a **DEBT SERVICE FUND**.

**CONSTRUCTION FUNDS** account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by enterprise funds. Currently, Spokane County has only two Capital Projects Funds, one for Campus Improvements and the other for Park Improvements.

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

**INTERNAL SERVICE FUNDS** account for the financing of goods and services provided by one department to other departments of the County on a cost reimbursement basis. The largest internal service fund is the Equipment Rental and Revolving Fund, which sells equipment and materials primarily to the County Road Fund.

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



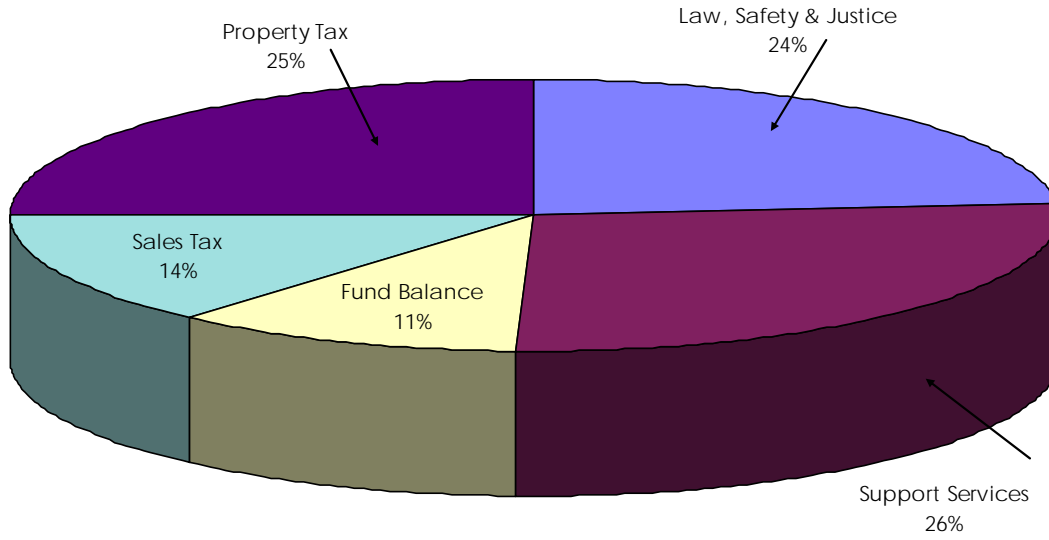
# All Funds Budget

	Beginning Fund Balance	Revenue	Expenditure	Ending Fund Balance
General Fund	16,552,995	138,511,370	141,210,253	13,854,112
Special Revenue Funds				
911 Communication	3,928,787	3,856,978	4,475,447	3,310,318
Auditor's O & M	977,122	406,000	821,674	561,448
Clerk LFO	205,000	195,500	253,468	147,032
Commute Trip Reduction	767,046	315,325	305,040	777,331
Conservation Futures	5,540,357	1,512,492	4,755,471	2,297,378
County Road	12,814,405	49,685,595	55,340,179	7,159,821
Dispute Resolution	-	137,000	137,000	-
Historical Preservation	230,000	151,000	381,000	-
Hotel/Motel Tax	92,361	372,267	417,169	47,459
Real Estate Excise Tax #1	1,722,194	1,800,000	2,092,466	1,429,728
Real Estate Excise Tax #2	1,778,656	1,800,000	3,049,325	529,331
Recreation	120,903	316,225	346,276	90,852
Retail Car Rental Tax	51,703	364,198	363,429	52,472
Rid Administrative	135,782	37,500	46,347	126,935
Tourism Promotion Area	300,000	1,571,466	1,871,466	-
Treasurer REET Tech	90,123	49,500	44,850	94,773
Trial Court Improvement	-	63,368	63,368	-
Veterans Services	239,858	619,494	632,339	227,013
Victim/Witness Program	242,922	281,206	397,449	126,679
Debt Service Funds				
Tax Increment Financing	-	101,375	101,375	-
Enterprise Funds				
Aquifer Protection Area	10,163,298	2,730,000	2,727,225	10,166,073
Building And Planning	4,130,670	4,568,528	6,856,726	1,842,472
Geiger Corrections	-	12,554,249	12,255,267	298,982
General Facilities Charge	6,753,230	3,429,750	6,802,359	3,380,621
Golf Course	353,376	2,107,360	2,167,785	292,951
Interstate Fair	472,203	4,547,997	4,973,313	46,887
Landfill Closure	12,459,863	663,000	946,445	12,176,418
Sewer Construction	10,085,842	28,109,127	27,640,295	10,554,674
Sewer Operations	19,181,612	12,972,110	12,464,274	19,689,448
Stormwater Utility	3,997,806	1,633,400	3,674,100	1,957,106
Wastewater Treatment Plant	1,064,240	12,120,000	8,510,000	4,674,240
Internal Service Funds				
Dental	1,987,109	2,656,240	2,691,291	1,952,058
ER & R	5,000,000	10,000,000	12,134,878	2,865,122
Information Systems	2,813,582	6,715,022	7,230,311	2,298,293
Liability	8,380,606	4,293,931	4,738,371	7,936,166
Medical	5,580,086	11,984,351	12,288,521	5,275,916
Public Works	83,943	634,312	603,421	114,834
Unemployment	1,002,856	376,000	338,400	1,040,456
Worker's Comp	1,904,150	2,561,800	2,742,018	1,723,932
Fiduciary Funds				
Newman Lake Flood Control	97,586	212,800	211,233	99,153
Less: Interfund Transfers		(65,810,484)	(65,810,484)	
	<u>141,302,272</u>	<u>261,207,352</u>	<u>283,291,140</u>	<u>119,218,484</u>

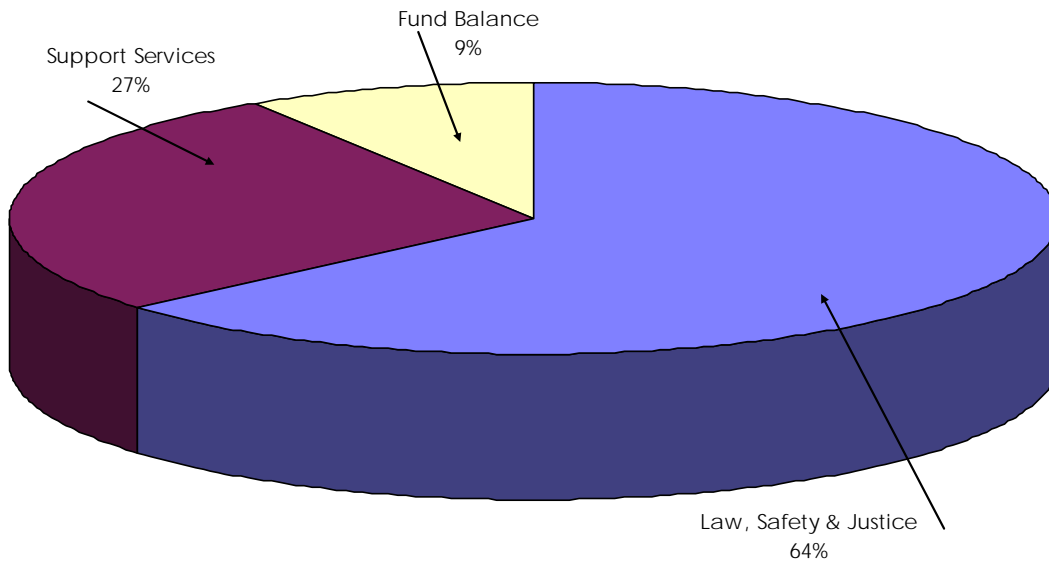
# General Fund Budget

---

Revenue \$155,064,365



Expenditure \$155,064,365



# General Fund Budget

	Revenue	Expenditure
Law, Safety and Justice		
Civil Service	10,000	162,946
Clerk	2,140,016	2,502,076
Communications	260,820	493,277
Counsel For Defense	-	867,360
Courthouse Security	-	608,686
District Court	6,407,917	5,743,626
Emergency Management	360,000	425,856
Geiger Confinement	-	7,561,010
Jail	4,876,837	18,863,228
Juvenile	169,978	5,782,088
Martin Hall	-	237,250
Medical Examiner	358,000	1,252,574
Pre-Trial Services	49,175	394,147
Probation	788,381	1,043,075
Prosecutor	2,911,533	9,713,968
Public Defender	561,360	6,010,984
SCOPE	-	169,009
SCRAPS	1,005,035	1,284,122
Sheriff	15,977,020	29,924,304
Superior Court	744,117	5,607,754
Law, Safety & Justice Subtotal	36,620,189	98,647,340
Support Services		
Administrative Services	86,987,133	5,520,515
Assessor	13,000	3,532,969
Auditor	5,031,440	4,462,866
Ballpark	126,309	126,309
BOE	-	156,781
BRB	700	225,602
Commissioners	2,400	692,358
Coop Extension	139,799	511,240
Debt Service	5,884,182	6,232,977
Economic Development	293,502	293,502
Facilities	207,828	4,891,421
Health District	-	2,599,936
Hearing Examiner	171,535	171,535
Human Resources	310	687,160
Information Systems	-	4,908,082
Liability Insurance	-	2,432,551
Parks	246,766	1,649,611
Purchasing	501,277	1,147,927
State Examiners	-	270,000
Treasurer	2,285,000	2,049,571
Support Services Subtotal	101,891,181	42,562,913
Total	138,511,370	141,210,253
Fund Balance	16,552,995	13,854,112
Total General Fund Budget	155,064,365	155,064,365

## General Fund Personnel \*

<u>Department</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Civil Service	2	2	2	2	2.75	2.75	2.75
Clerk	47	49	48	50	52	52	55
Communications	5	5	5	5	8	7	7
Counsel for the Defense	9	9	9	11	11	11	11
Courthouse Security	1	1	1	1	1	1	1
District Court	73	74	74	75	76.5	76.5	80.5
Emergency Management	3	4	4	4	4	7	8
Jail	201	202	206	203	207	219	222
Juvenile	106.85	110	106.5	104.5	105.0	104.5	102.5
Law & Justice	1	1	-	-	-	-	-
Medical Examiner	7	8	10	10	10	10	10
Pre-Trial Services	3	5.5	6.5	6.3	6.8	6.55	7.05
Probation	11.5	9	10	11	13	16	21
Prosecuting Attorney	134.5	130.52	134.37	134.67	137.45	137.45	137.05
Public Defender	65	66	67	68	70	72	87
SCRAPS	12.5	13.5	13.5	16.5	16.5	17.5	17
Sheriff	272	280.78	281.78	292.78	292	298	298
Superior Court	56	56	57	58	58	59	59
Total Law, Safety & Justice	1,010.35	1,026.3	1,035.65	1,052.75	1,071.00	1,097.25	1,125.85
Administrative Services	3.5	3	3	3	3	5	5
Assessor	57	57	57	57	56	55	55
Auditor	52	52	50	50	49	50	50
Board of Equalization	2	2	2	2	2	2	2
Boundary Review	2.2	2.2	2.2	2.2	2.2	2.6	2.6
Commissioners	9	10	8	8	9	8	8
Cooperative Extension	6.2	6.9	7.1	6	6	6	5.6
Economic Development	-	-	-	-	-	-	2
Facilities Maintenance	30	30	30	28	27	27	27
Hearing Examiner	2	2	2	2	2	2	2
Human Resources	11.8	11.65	11.65	11.35	11.55	10.55	12
Long Range Planning	14	15	14	-	-	-	-
Parks & Recreation	22	22.25	22.75	21.25	14.60	14.4	18
Purchasing	8	8.5	8	8	9	9	9.6
Treasurer	27.08	28	28	27	27	27	29
Total Support Services	246.78	250.50	245.70	225.60	218.35	218.55	227.8
General Fund Total	1,257.13	1,276.80	1,281.35	1,278.35	1,289.35	1,315.8	1,353.65

\* Full Time Equivalents

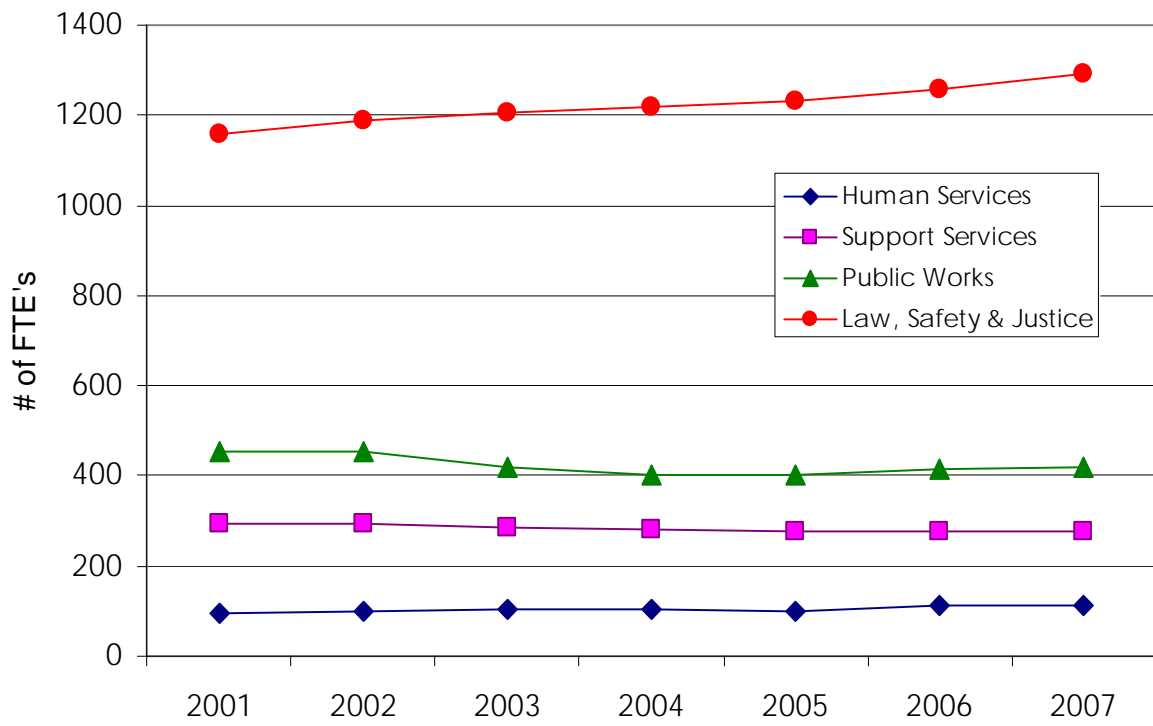
## Other Funds Personnel \*

<u>Fund</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
911 Communications	48.25	49.25	49.35	52.7	43.60	43.60	43.6
Auditor's O & M	5	5	5	5	5	5	5
Buildings	47	46	39	44	45	55	58
Community Development	7	7	6	7	7	7	7
Community Services	31	35.6	37.6	39.6	40.6	48.6	43.6
Commute Trip Reduction	1.2	1.35	1.35	1.35	1.35	1.45	-
Conservation Futures	-	-	-	-	0.30	2.7	-
County Road	269	271	250	263	261.6	263.6	264.6
Current Planning	17	19	16	-	-	-	-
Equipment Rental	30	30	30	30	30	30	30
Geiger Corrections	92	108	113	111	111	114	118
Golf Course Operations	12	11.75	11.75	11.75	11.75	10.75	12
Information Systems	57	54	53	53	56	57	56
Interstate Fair	14	13	13.5	13.5	14.5	16.5	18.5
Pet License Outreach	3.8	4	4	-	-	-	-
Printing Shop	7	7	6	5	-	-	-
Public Works Administration	6	3	4	4	4	5	4
RID Administration	0.38	-	-	-	-	-	-
Recreation	1	1	1	1	1.15	1.15	-
Risk Management	13	15	15.6	15.6	15	14	13.6
Treasurer's O & M	2.17	2	2	2	2	2	-
Treasurer's Investment	1	1	1	1	1	1	-
ULID Administration	0.38	-	-	-	-	-	-
Utilities	69	69	66	62	60.7	60.7	62.7
Veteran Services	4	4	4	4	4	4	4
Victim-Witness	2	2.8	2.95	2.95	4.15	4.15	3.55
<i>Other Funds Total</i>	<u>740.18</u>	<u>759.75</u>	<u>732.10</u>	<u>729.45</u>	<u>719.70</u>	<u>747.2</u>	<u>744.15</u>
<i>Grand Total All Funds</i>	<u>1,997.31</u>	<u>2,036.55</u>	<u>2,013.45</u>	<u>2,007.80</u>	<u>2,009.05</u>	<u>2,063.0</u>	<u>2,097.8</u>

\* Full Time Equivalents

# All County Personnel Graph

## Authorized Personnel



	2001	2002	2003	2004	2005	2006	2007
Human Services	97.20	101.50	103.70	104.10	99.90	111.10	110.70
Support Services	291.71	291.70	285.80	281.30	278.10	278.60	276.80
Public Works	452.00	453.00	419.00	403.00	401.30	414.30	419.30
Law, Safety & Justice	1156.40	1190.35	1204.95	1219.40	1229.75	1259.00	1291.00
<b>Total</b>	<b>1997.31</b>	<b>2036.55</b>	<b>2013.45</b>	<b>2007.80</b>	<b>2009.05</b>	<b>2063.00</b>	<b>2097.80</b>

## Administrative Services

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

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

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

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	19,715,798	16,552,995
Charges for Goods/Services	1,300	1,000
Intergovernmental Revenue	3,459,411	3,550,352
Licenses & Fees	534,000	570,000
Miscellaneous Revenue	665,400	798,997
Other Financing Sources	3,624,922	2,993,819
Taxes	73,369,034	79,072,965
<b>Total Department Revenue:</b>	<b>101,369,865</b>	<b>103,540,128</b>
<b>Expenses</b>		
Governmental Transfer/Services	298,543	403,840
Salary & Wages	677,494	587,214
Fund Balance	13,966,574	13,854,112
Employee Benefits	427,398	436,589
Debt Services	52,738	52,738
Supplies & Services	1,674,554	1,642,432
Unclassified	984,971	1,546,599
<b>Total Department Expenses:</b>	<b>18,082,272</b>	<b>18,523,524</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	100,869,865	103,040,128
Grant Budgets	500,000	500,000
<b>Total Department Revenue:</b>	<b>101,369,865</b>	<b>103,540,128</b>
<b>Expenses</b>		
Budget	323,518	353,982
General	17,078,187	17,485,095
Grant Budgets	500,000	500,000
Labor	180,567	184,447
<b>Total Department Expense:</b>	<b>18,082,272</b>	<b>18,523,524</b>

## Assessor

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	10,000	6,000
Intergovernmental Revenue	0	7,000
<b>Total Department Revenue:</b>	<b>10,000</b>	<b>13,000</b>
<b>Expenses</b>		
Supplies & Services	208,090	191,005
Employee Benefits	982,510	1,070,080
Capital	1,800	0
Salary & Wages	2,252,445	2,271,884
<b>Total Department Expenses:</b>	<b>3,444,845</b>	<b>3,532,969</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Administration	10,000	13,000
<b>Total Department Revenue:</b>	<b>10,000</b>	<b>13,000</b>
<b>Expenses</b>		
Administration	3,444,845	3,532,969
<b>Total Department Expense:</b>	<b>3,444,845</b>	<b>3,532,969</b>



## Auditor

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

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	4,645,700	4,957,500
Intergovernmental Revenue	1,500	53,815
Licenses & Fees	19,125	19,125
Miscellaneous Revenue	3,500	1,000
<b>Total Department Revenue:</b>	<b>4,669,825</b>	<b>5,031,440</b>
<b>Expenses</b>		
Employee Benefits	783,429	844,341
Salary & Wages	2,385,160	2,320,207
Supplies & Services	1,491,944	1,298,318
<b>Total Department Expenses:</b>	<b>4,660,533</b>	<b>4,462,866</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Auto License	2,480,000	2,480,000
Civil Commitment	1,500	1,815
Elections	900,000	1,256,000
Financial Services	20,000	27,500
Recording	1,268,325	1,266,125
<b>Total Department Revenue:</b>	<b>4,669,825</b>	<b>5,031,440</b>
<b>Expenses</b>		
Administration	153,819	157,457
Auto License	586,377	612,099
Election Workers	220,000	0
Elections	1,827,282	1,805,078
Financial Services	1,488,708	1,487,440
Recording	384,347	400,792
<b>Total Department Expense:</b>	<b>4,660,533</b>	<b>4,462,866</b>

## Ballpark

---

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

### *Adopted Budget:*

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Miscellaneous Revenue	20,800	20,800
Other Financing Sources	105,509	105,509
<b>Total Department Revenue:</b>	<b>126,309</b>	<b>126,309</b>
<b>Expenses</b>		
Governmental Transfer/Services	5,270	5,270
Capital	25,000	0
Supplies & Services	121,039	121,039
<b>Total Department Expenses:</b>	<b>151,309</b>	<b>126,309</b>

### *Program Budgets:*

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	126,309	126,309
<b>Total Department Revenue:</b>	<b>126,309</b>	<b>126,309</b>
<b>Expenses</b>		
General	151,309	126,309
<b>Total Department Expense:</b>	<b>151,309</b>	<b>126,309</b>

## Board of Equalization

---

The Spokane County Board of Equalization serves as a statutory board functioning as a "quasi judicial body" and is governed by the State Department of Revenue as supported by RCW 84.08.020 and 84.08.060 (giving authority over boards to the Department of Revenue). The Board is independent of the Assessor's Office. The Board Office and staff are under the direction of the Board as supported by RCW 84.48.028. The Board is responsible for assuring that all "real" and "personal" property is entered on the County's assessment roll at "fair value". Staff addresses taxpayer complaints and inquiries, assists parties involving assessment disputes including filing process/procedures and consults with effected parties when applicable. Staff also coordinates mediation when appropriate. The taxpayer disputing the assessment valuation/ruling placed on their property by the County Assessor may file a diversity of petitions. If resolve does not occur, The Board of Equalization conducts hearings addressing such disputes by determining valuation including decisions on rulings. Local Board decisions may be appealed to the State Board of Tax Appeals. Boards' have additional authority and power to "equalize" properties throughout the County as supported by WAC 458-14-046; WAC 458-14-116 and RCW 84.48.010.

### ***Adopted Budget:***

#### **Expenses**

Employee Benefits	28,815	31,276
Salary & Wages	94,925	96,891
Supplies & Services	28,614	28,614
<b>Total Department Expenses:</b>	<b>152,354</b>	<b>156,781</b>

### ***Program Budgets:***

#### **Expenses**

General	152,354	156,781
<b>Total Department Expense:</b>	<b>152,354</b>	<b>156,781</b>

## Boundary Review Board

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	800	700
<b>Total Department Revenue:</b>	<b>800</b>	<b>700</b>
<b>Expenses</b>		
Salary & Wages	127,318	135,189
Supplies & Services	31,718	30,903
Employee Benefits	51,370	59,510
<b>Total Department Expenses:</b>	<b>210,406</b>	<b>225,602</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Boundary Review	800	700
<b>Total Department Revenue:</b>	<b>800</b>	<b>700</b>
<b>Expenses</b>		
Boundary Review	210,406	225,602
<b>Total Department Expense:</b>	<b>210,406</b>	<b>225,602</b>

## Civil Service

---

Under Chapter 41.14. RCW, the Civil Service is charged with the recruitment, testing, hiring and promotion of all Sheriff Office employees. Approximately one-quarter of the County employees are in the Sheriff's Office.

In accordance with Chapter 41.14 RCW, the Civil Service Commission sits as a judicial board to conduct hearings and investigations, to hear and determine appeals or complaints from employees or applicants in such matters as may be referred to the Commission for resolution.

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	9,500	10,000
<b>Total Department Revenue:</b>	<b>9,500</b>	<b>10,000</b>

<b>Expenses</b>		
Supplies & Services	6,428	6,328
Employee Benefits	40,715	43,776
Salary & Wages	105,766	112,842
<b>Total Department Expenses:</b>	<b>152,909</b>	<b>162,946</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Civil Service	9,500	10,000
<b>Total Department Revenue:</b>	<b>9,500</b>	<b>10,000</b>

<b>Expenses</b>		
Civil Service	152,909	162,946
<b>Total Department Expense:</b>	<b>152,909</b>	<b>162,946</b>

## Clerk

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	1,026,615	1,199,329
Fines & Forfeits	310,205	385,012
Intergovernmental Revenue	350,220	354,220
Miscellaneous Revenue	55,030	201,390
Non Revenues	0	65
<b>Total Department Revenue:</b>	<b>1,742,070</b>	<b>2,140,016</b>
<b>Expenses</b>		
Supplies & Services	129,042	127,343
Employee Benefits	706,396	733,801
Salary & Wages	1,663,553	1,640,932
<b>Total Department Expenses:</b>	<b>2,498,991</b>	<b>2,502,076</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Administration	1,391,850	1,785,796
Civil Commitment	220	220
Federal Child Support	300,000	304,000
State Child Support	50,000	50,000
<b>Total Department Revenue:</b>	<b>1,742,070</b>	<b>2,140,016</b>
<b>Expenses</b>		
Administration	2,204,369	2,201,493
Civil Commitment	40,989	41,066
Juvenile Division	253,633	259,517
<b>Total Department Expense:</b>	<b>2,498,991</b>	<b>2,502,076</b>

## Commissioners

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	1,400	700
Miscellaneous Revenue	1,400	1,700
<b>Total Department Revenue:</b>	<b>2,800</b>	<b>2,400</b>

<b>Expenses</b>		
Employee Benefits	163,493	178,619
Salary & Wages	469,095	485,088
Supplies & Services	28,651	28,651
<b>Total Department Expenses:</b>	<b>661,239</b>	<b>692,358</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Commissioners	2,800	2,400
<b>Total Department Revenue:</b>	<b>2,800</b>	<b>2,400</b>

<b>Expenses</b>		
Commissioners	661,239	692,358
<b>Total Department Expense:</b>	<b>661,239</b>	<b>692,358</b>

## Communications

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	109,521	115,420
Intergovernmental Revenue	137,598	145,400
<b>Total Department Revenue:</b>	<b>247,119</b>	<b>260,820</b>
<b>Expenses</b>		
Supplies & Services	86,880	88,005
Employee Benefits	124,313	126,609
Salary & Wages	271,835	278,663
<b>Total Department Expenses:</b>	<b>483,028</b>	<b>493,277</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Communications	247,119	260,820
<b>Total Department Revenue:</b>	<b>247,119</b>	<b>260,820</b>
<b>Expenses</b>		
Communications	367,993	379,425
Radio Infrastructure	115,035	113,852
<b>Total Department Expense:</b>	<b>483,028</b>	<b>493,277</b>



## Cooperative Extension

Cooperative Extension is a public education agency funded by Spokane County, Washington State University and the United States Department of Agriculture. Extension educators work with each other and countless volunteers to educate citizens in the following foundation areas: 4-H Youth Development, guides children and youth to become productive citizens and leaders; Family Education, strengthens families through improved parenting skills, nutrition, and financial management; Master Gardener - Horticulture, teaches environmentally sound practices to home owners, small acreage land farmers and landscape professionals; Food \$ense, teaches human nutrition skills to limited resource families; Ag & Natural Resource education teaches agriculture producers economically and agronomically sound practices.

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	66,433	62,800
Miscellaneous Revenue	18,500	19,079
Other Financing Sources	56,263	57,920
<b>Total Department Revenue:</b>	<b>141,196</b>	<b>139,799</b>
<b>Expenses</b>		
Supplies & Services	111,277	107,980
Employee Benefits	65,186	67,937
Governmental Transfer/Services	168,603	175,679
Salary & Wages	154,112	159,644
<b>Total Department Expenses:</b>	<b>499,178</b>	<b>511,240</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Education	25,379	25,379
Equine	56,263	57,920
Horticulture	43,054	40,000
Program Leadership	16,500	16,500
<b>Total Department Revenue:</b>	<b>141,196</b>	<b>139,799</b>
<b>Expenses</b>		
Education	25,379	25,379
Equine	56,263	57,920
Horticulture	43,054	40,000
Program Leadership	374,482	387,941
<b>Total Department Expense:</b>	<b>499,178</b>	<b>511,240</b>

## Counsel For Defense

---

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

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

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

### ***Adopted Budget:***

#### **Expenses**

Employee Benefits	171,081	185,293
Supplies & Services	55,354	77,120
Salary & Wages	597,273	623,947
<b>Total Department Expenses:</b>	<b>823,708</b>	<b>886,360</b>

### ***Program Budgets:***

#### **Expenses**

CFD	823,708	886,360
<b>Total Department Expense:</b>	<b>823,708</b>	<b>886,360</b>

## Courthouse Security

---

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

### ***Adopted Budget:***

#### **Expenses**

Salary & Wages	65,375	67,719
Supplies & Services	491,586	515,709
Employee Benefits	24,835	25,258
Capital	17,684	0
<b>Total Department Expenses:</b>	<b>599,480</b>	<b>608,686</b>

### ***Program Budgets:***

#### **Expenses**

General	599,480	608,686
<b>Total Department Expense:</b>	<b>599,480</b>	<b>608,686</b>

## Data Processing

---

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

### *Adopted Budget:*

#### **Expenses**

Supplies & Services	4,986,118	4,908,082
<b>Total Department Expenses:</b>	<b>4,986,118</b>	<b>4,908,082</b>

### *Program Budgets:*

#### **Expenses**

Data Processing	4,986,118	4,908,082
<b>Total Department Expense:</b>	<b>4,986,118</b>	<b>4,908,082</b>

## Debt Service

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Miscellaneous Revenue	101,141	101,959
Other Financing Sources	8,348,460	5,782,223
<b>Total Department Revenue:</b>	<b>8,449,601</b>	<b>5,884,182</b>
<b>Expenses</b>		
Debt Services	8,797,101	6,232,977
<b>Total Department Expenses:</b>	<b>8,797,101</b>	<b>6,232,977</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General Debt Service	8,449,601	5,884,182
<b>Total Department Revenue:</b>	<b>8,449,601</b>	<b>5,884,182</b>
<b>Expenses</b>		
04 A Sewer Rfd/Cnstr	892,182	880,132
04 B Sewer Rfd	229,175	196,650
2002 Rfnd	2,679,410	163,460
2003 Series A	815,757	960,257
2003 Series B	741,500	747,500
96 Martin Hall	92,403	92,647
96 Refund-Fair	142,223	0
98 LTGO County Rd	170,935	171,975
98 LTGO Fair	197,730	198,110
98 LTGO Hangman	74,930	73,170
98 LTGO Sewer ULID	803,518	790,798
99 Sewer Cont LTGO	1,040,913	1,040,553
Series 2003C	916,425	917,725
<b>Total Department Expense:</b>	<b>8,797,101</b>	<b>6,232,977</b>

## District Court

The Court's objective is the efficient and legal processing of all infraction, misdemeanor, felony, civil and small claims cases appropriately coming before the Court, and the collection and distribution of fine, fee, forfeiture, assessment, bond and restitution monies paid into the Court. The goal of the Court is to provide timely justice for all. This includes fair and impartial hearings, protection of all rights, and adequate access to anyone with business before the Court.

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	466,807	597,279
Fines & Forfeits	3,177,805	3,219,717
Intergovernmental Revenue	1,958,869	2,064,030
Miscellaneous Revenue	43,500	57,566
Other Financing Sources	0	469,325
<b>Total Department Revenue:</b>	<b>5,646,981</b>	<b>6,407,917</b>
<b>Expenses</b>		
Supplies & Services	279,107	327,783
Employee Benefits	1,222,707	1,364,056
Capital	27,526	0
Salary & Wages	3,639,825	4,051,787
<b>Total Department Expenses:</b>	<b>5,169,165</b>	<b>5,743,626</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Clerk	5,646,981	5,938,592
Mental Health Court	0	469,325
<b>Total Department Revenue:</b>	<b>5,646,981</b>	<b>6,407,917</b>
<b>Expenses</b>		
Clerk	2,467,762	2,460,537
DV	181,068	0
Judicial Officers	1,766,625	1,985,460
Judicial Operations	753,710	828,304
Mental Health Court	0	469,325
<b>Total Department Expense:</b>	<b>5,169,165</b>	<b>5,743,626</b>

## Economic Development

---

Continuously provide new opportunities for vocational and technical job growth by leveraging innovative public investment, policy and partnership strategies that support net new wealth industries throughout the Spokane regional economy.

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Other Financing Sources	0	293,502
<b>Total Department Revenue:</b>	<b>0</b>	<b>293,502</b>
<b>Expenses</b>		
Supplies & Services	0	144,800
Salary & Wages	0	104,734
Employee Benefits	0	43,968
<b>Total Department Expenses:</b>	<b>0</b>	<b>293,502</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Economic Development	0	293,502
<b>Total Department Revenue:</b>	<b>0</b>	<b>293,502</b>
<b>Expenses</b>		
Economic Development	0	293,502
<b>Total Department Expense:</b>	<b>0</b>	<b>293,502</b>

## Emergency Mgmt

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Intergovernmental Revenue	360,000	360,000
Miscellaneous Revenue	9,950	0
<b>Total Department Revenue:</b>	<b>369,950</b>	<b>360,000</b>
<b>Expenses</b>		
Supplies & Services	74,032	79,843
Employee Benefits	76,751	80,023
Salary & Wages	284,461	265,990
<b>Total Department Expenses:</b>	<b>435,244</b>	<b>425,856</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Boat Safety	100,000	100,000
General	269,950	260,000
<b>Total Department Revenue:</b>	<b>369,950</b>	<b>360,000</b>
<b>Expenses</b>		
Boat Safety	100,000	100,000
General	335,244	325,856
<b>Total Department Expense:</b>	<b>435,244</b>	<b>425,856</b>



## Facilities

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	202,588	166,828
Intergovernmental Revenue	40,000	40,000
Miscellaneous Revenue	1,000	1,000
<b>Total Department Revenue:</b>	<b>243,588</b>	<b>207,828</b>
<b>Expenses</b>		
Salary & Wages	1,250,381	1,318,009
Governmental Transfer/Services	5,500	5,500
Supplies & Services	2,722,685	3,090,357
Employee Benefits	494,487	520,555
<b>Total Department Expenses:</b>	<b>4,473,053</b>	<b>4,934,421</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Steam	150,000	120,000
Trades/Grounds	93,588	87,828
<b>Total Department Revenue:</b>	<b>243,588</b>	<b>207,828</b>
<b>Expenses</b>		
Design	96,675	99,479
Steam	1,826,307	2,206,013
Trades/Grounds	2,550,071	2,628,929
<b>Total Department Expense:</b>	<b>4,473,053</b>	<b>4,934,421</b>

## Geiger Confinement

---

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

### *Adopted Budget:*

#### **Expenses**

Supplies & Services	6,920,911	7,561,010
<b>Total Department Expenses:</b>	<b>6,920,911</b>	<b>7,561,010</b>

### *Program Budgets:*

#### **Expenses**

General	6,920,911	7,561,010
<b>Total Department Expense:</b>	<b>6,920,911</b>	<b>7,561,010</b>

## Health District

---

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

### *Adopted Budget:*

#### **Expenses**

Governmental Transfer/Services	2,524,210	2,688,336
<b>Total Department Expenses:</b>	<b>2,524,210</b>	<b>2,688,336</b>

### *Program Budgets:*

#### **Expenses**

General	2,524,210	2,688,336
<b>Total Department Expense:</b>	<b>2,524,210</b>	<b>2,688,336</b>

## Hearing Examiner

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	750	1,200
Intergovernmental Revenue	52,000	45,000
Other Financing Sources	114,500	125,335
<b>Total Department Revenue:</b>	<b>167,250</b>	<b>171,535</b>
<b>Expenses</b>		
Salary & Wages	121,266	117,771
Governmental Transfer/Services	1,000	1,000
Supplies & Services	8,744	8,744
Employee Benefits	41,905	44,020
<b>Total Department Expenses:</b>	<b>172,915</b>	<b>171,535</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	167,250	171,535
<b>Total Department Revenue:</b>	<b>167,250</b>	<b>171,535</b>
<b>Expenses</b>		
General	172,915	171,535
<b>Total Department Expense:</b>	<b>172,915</b>	<b>171,535</b>

## Human Resources

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

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	60	60
Miscellaneous Revenue	500	250
<b>Total Department Revenue:</b>	<b>560</b>	<b>310</b>
<b>Expenses</b>		
Supplies & Services	97,410	98,571
Employee Benefits	155,383	154,423
Salary & Wages	432,415	434,166
<b>Total Department Expenses:</b>	<b>685,208</b>	<b>687,160</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	560	310
<b>Total Department Revenue:</b>	<b>560</b>	<b>310</b>
<b>Expenses</b>		
Employee Programs	55,356	60,356
General	629,852	626,804
<b>Total Department Expense:</b>	<b>685,208</b>	<b>687,160</b>

## Jail

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	253,661	35,187
Charges for Goods/Services	411,800	158,000
Intergovernmental Revenue	4,062,500	4,480,000
Miscellaneous Revenue	55,000	203,650
<b>Total Department Revenue:</b>	<b>4,782,961</b>	<b>4,876,837</b>
<b>Expenses</b>		
Supplies & Services	2,580,247	2,408,700
Employee Benefits	4,145,601	4,541,584
Capital	93,846	25,784
Debt Services	7,555	0
Governmental Transfer/Services	10,000	10,200
Salary & Wages	11,428,189	11,930,744
<b>Total Department Expenses:</b>	<b>18,265,438</b>	<b>18,917,012</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Commissary	121,759	119,187
Custody Operations	4,359,300	4,499,000
Food Services	58,000	50,000
Inmate Sick Call	18,000	20,000
Inmate Welfare	185,902	148,650
Transport-CO	40,000	40,000
<b>Total Department Revenue:</b>	<b>4,782,961</b>	<b>4,876,837</b>
<b>Expenses</b>		
Administration	1,908,671	2,138,045
Commissary	121,759	119,187
Custody Operations	11,021,148	11,546,552
Dental	135,000	145,000
Food Services	1,069,289	1,078,674
Inmate Sick Call	46,959	48,219
Inmate Welfare	159,650	148,650
Medical Services	2,310,461	2,095,508
Transport-CO	1,492,501	1,597,177
<b>Total Department Expense:</b>	<b>18,265,438</b>	<b>18,917,012</b>

## Juvenile

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	100,394	86,595
Charges for Goods/Services	51,500	40,633
Licenses & Fees	35,000	30,000
Miscellaneous Revenue	14,525	12,750
<b>Total Department Revenue:</b>	<b>201,419</b>	<b>169,978</b>
<b>Expenses</b>		
Salary & Wages	3,916,420	3,942,892
Capital	180,647	0
Employee Benefits	1,404,445	1,440,025
Supplies & Services	457,910	453,171
<b>Total Department Expenses:</b>	<b>5,959,422</b>	<b>5,836,088</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Confinement Services	85,000	65,000
Detention	35,000	30,000
Detention recycling	525	694
Drug Ct-Donations	800	151
Inmate Welfare	18,000	31,000
Trust	3,000	2,500
User Fees	59,094	40,633
<b>Total Department Revenue:</b>	<b>201,419</b>	<b>169,978</b>
<b>Expenses</b>		
Administration	357,279	314,878
Confinement Services	85,000	65,000
Detention	3,473,482	3,422,912
Detention recycling	525	694
Drug Ct-Donations	800	151
Inmate Welfare	18,000	31,000
Probation	1,962,242	1,958,320
Trust	3,000	2,500
User Fees	59,094	40,633
<b>Total Department Expense:</b>	<b>5,959,422</b>	<b>5,836,088</b>

## Liability Insurance

---

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

### *Adopted Budget:*

#### **Expenses**

Supplies & Services	1,910,100	2,432,551
<b>Total Department Expenses:</b>	<b>1,910,100</b>	<b>2,432,551</b>

### *Program Budgets:*

#### **Expenses**

Premium	1,910,100	2,432,551
<b>Total Department Expense:</b>	<b>1,910,100</b>	<b>2,432,551</b>



## Martin Hall

---

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

### *Adopted Budget:*

#### **Expenses**

Supplies & Services	228,125	228,125
<b>Total Department Expenses:</b>	<b>228,125</b>	<b>228,125</b>

### *Program Budgets:*

#### **Expenses**

Martin Hall	228,125	228,125
<b>Total Department Expense:</b>	<b>228,125</b>	<b>228,125</b>

## Medical Examiner

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	3,000	3,000
Intergovernmental Revenue	337,500	355,000
<b>Total Department Revenue:</b>	<b>340,500</b>	<b>358,000</b>
<b>Expenses</b>		
Capital	18,625	0
Salary & Wages	756,055	812,134
Supplies & Services	229,465	243,492
Employee Benefits	204,354	223,448
<b>Total Department Expenses:</b>	<b>1,208,499</b>	<b>1,279,074</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General Services	340,500	358,000
<b>Total Department Revenue:</b>	<b>340,500</b>	<b>358,000</b>
<b>Expenses</b>		
General Services	1,198,983	1,269,558
Indigent Burial	9,516	9,516
<b>Total Department Expense:</b>	<b>1,208,499</b>	<b>1,279,074</b>

## Parks

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	172,680	185,860
Miscellaneous Revenue	48,906	60,906
<b>Total Department Revenue:</b>	<b>221,586</b>	<b>246,766</b>
<b>Expenses</b>		
Capital	47,500	12,172
Employee Benefits	314,050	347,275
Unclassified	50,000	50,000
Supplies & Services	357,092	414,158
Salary & Wages	832,513	863,954
Governmental Transfer/Services	15,174	24,224
<b>Total Department Expenses:</b>	<b>1,616,329</b>	<b>1,711,783</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	125,906	125,906
Northside Aquatic Facility	95,680	120,860
<b>Total Department Revenue:</b>	<b>221,586</b>	<b>246,766</b>
<b>Expenses</b>		
General	1,482,144	1,488,576
Northside Aquatic Facility	134,185	135,125
Stateline Park	0	88,082
<b>Total Department Expense:</b>	<b>1,616,329</b>	<b>1,711,783</b>

## Pre-Trial Services

---

The role of the Office of Pretrial Services is to provide assistance to the courts by determining an individual's eligibility for public defender services and by interviewing and investigating in-custody felons for their first appearance; thus enabling the court to ensure an accused their rights while protecting the resources and safety of the community.

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Intergovernmental Revenue	48,440	49,175
<b>Total Department Revenue:</b>	<b>48,440</b>	<b>49,175</b>
<b>Expenses</b>		
Salary & Wages	270,142	274,669
Employee Benefits	106,003	109,714
Supplies & Services	9,414	17,464
<b>Total Department Expenses:</b>	<b>385,559</b>	<b>401,847</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	48,440	49,175
<b>Total Department Revenue:</b>	<b>48,440</b>	<b>49,175</b>
<b>Expenses</b>		
Backlog Project	19,259	0
General	366,300	401,847
<b>Total Department Expense:</b>	<b>385,559</b>	<b>401,847</b>

## Probation

---

- Provide supportive services to the Court, including: information gathering, investigation and verification, recommendations regarding sentencing and alternatives to incarceration.
- To monitor defendants compliance with Court ordered conditions and apprise the Court of compliance and violation.
- To act as a community resource.

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	0	123,723
Charges for Goods/Services	844,293	664,658
<b>Total Department Revenue:</b>	<b>844,293</b>	<b>788,381</b>
<b>Expenses</b>		
Employee Benefits	190,028	260,672
Supplies & Services	40,740	52,367
Salary & Wages	502,325	626,036
Governmental Transfer/Services	111,200	104,000
<b>Total Department Expenses:</b>	<b>844,293</b>	<b>1,043,075</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Probation	844,293	788,381
<b>Total Department Revenue:</b>	<b>844,293</b>	<b>788,381</b>
<b>Expenses</b>		
DUI Court	73,581	131,495
DV	60,574	0
Probation	710,138	911,580
<b>Total Department Expense:</b>	<b>844,293</b>	<b>1,043,075</b>

## Prosecutor

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	117,136	109,904
Intergovernmental Revenue	2,752,882	2,801,629
<b>Total Department Revenue:</b>	<b>2,870,018</b>	<b>2,911,533</b>
<b>Expenses</b>		
Salary & Wages	6,744,135	6,941,571
Unclassified	0	180,000
Supplies & Services	609,161	624,561
Employee Benefits	2,059,182	2,258,508
Capital	10,000	0
<b>Total Department Expenses:</b>	<b>9,422,478</b>	<b>10,004,640</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Civil Commitment	22,250	22,250
Family Law	1,556,136	1,625,937
Family Law	800,496	781,442
Prosecutor	491,136	481,904
<b>Total Department Revenue:</b>	<b>2,870,018</b>	<b>2,911,533</b>
<b>Expenses</b>		
Backlog Project	159,864	0
Civil Commitment	83,780	86,776
DV	172,852	363,493
Family Law	2,356,632	2,407,379
Prosecutor	6,581,973	7,077,292
Unified Drug Court	67,377	69,700
<b>Total Department Expense:</b>	<b>9,422,478</b>	<b>10,004,640</b>

## Public Defender

The Spokane County Public Defender Office's mission is to provide quality, professional, independent and effective representation of all clients appointed to the office at a reasonable cost to the community.

The office's mandate is constitutionally and legislatively established to guarantee effective representation of those persons otherwise unable to afford counsel. Areas of representation include adult felony crimes, juvenile, felony and misdemeanor crimes, County misdemeanor crimes, juvenile dependency or termination petitions and civil and alcohol commitment petitions. All clients are to be treated with courtesy, respect and professionalism regardless of their individual circumstance or charge.

As a law office, all staff are required to abide by the strictest observance of client confidentiality and in all other respects demonstrate true professionalism toward all with whom they have contact. Attorney staff are required to adhere to the Rules Of Professional Conduct and maintain the integrity of their professional relationship with their clients at all times.

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Fines & Forfeits	47,400	34,015
Intergovernmental Revenue	533,018	527,345
<b>Total Department Revenue:</b>	<b>580,418</b>	<b>561,360</b>

<b>Expenses</b>		
Supplies & Services	568,426	569,659
Salary & Wages	3,992,353	4,071,796
Governmental Transfer/Services	0	60
Employee Benefits	1,270,281	1,369,469
<b>Total Department Expenses:</b>	<b>5,831,060</b>	<b>6,010,984</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Civil Commitment	181,524	181,524
General	55,650	58,215
Misdeameanor	343,244	321,621
<b>Total Department Revenue:</b>	<b>580,418</b>	<b>561,360</b>

<b>Expenses</b>		
Backlog Project	93,650	0
Civil Commitment	285,755	298,252
General	4,405,923	4,714,192
Misdeameanor	952,878	902,434
Unified Drug Court	92,854	96,106
<b>Total Department Expense:</b>	<b>5,831,060</b>	<b>6,010,984</b>

## Purchasing

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	452,012	501,277
<b>Total Department Revenue:</b>	<b>452,012</b>	<b>501,277</b>
<b>Expenses</b>		
Supplies & Services	489,320	538,189
Employee Benefits	167,254	172,084
Salary & Wages	398,307	437,654
<b>Total Department Expenses:</b>	<b>1,054,881</b>	<b>1,147,927</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Mail Center	452,012	501,277
<b>Total Department Revenue:</b>	<b>452,012</b>	<b>501,277</b>
<b>Expenses</b>		
General	541,361	577,802
Mail Center	513,520	570,125
<b>Total Department Expense:</b>	<b>1,054,881</b>	<b>1,147,927</b>



## SCOPE

---

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

### ***Adopted Budget:***

#### **Expenses**

Supplies & Services	167,764	169,009
<b>Total Department Expenses:</b>	<b>167,764</b>	<b>169,009</b>

### ***Program Budgets:***

#### **Expenses**

SCOPE	133,629	133,749
SIRT	34,135	35,260
<b>Total Department Expense:</b>	<b>167,764</b>	<b>169,009</b>

## SCRAPS

Protect public safety and ensure animal welfare through compassionate, responsive, professional enforcement of laws and public policy.

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	128,500	130,500
Fines & Forfeits	0	1,075
Intergovernmental Revenue	453,017	317,106
Licenses & Fees	469,000	475,000
Miscellaneous Revenue	64,928	81,354
<b>Total Department Revenue:</b>	<b>1,115,445</b>	<b>1,005,035</b>
<b>Expenses</b>		
Employee Benefits	283,844	285,015
Supplies & Services	381,930	388,930
Salary & Wages	604,082	610,177
<b>Total Department Expenses:</b>	<b>1,269,856</b>	<b>1,284,122</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Donations	64,928	81,354
General	890,517	763,681
Neutering Reimb-Adoptions	55,000	55,000
Spay/Neuter Surcharge	105,000	105,000
<b>Total Department Revenue:</b>	<b>1,115,445</b>	<b>1,005,035</b>
<b>Expenses</b>		
Donations	64,928	81,354
General	1,044,928	1,042,768
Neutering Reimb-Adoptions	55,000	55,000
Spay/Neuter Surcharge	105,000	105,000
<b>Total Department Expense:</b>	<b>1,269,856</b>	<b>1,284,122</b>

## Sheriff

Spokane County Government is dedicated to excellence, by upholding the public trust with responsive, cost effective, customer-driven services, that enhance and protect the quality of life for all citizens. The Sheriff's Office is prepared to face the future, and will be viewed as the leading law enforcement agency in Eastern Washington, with employees dedicated to knowing and caring for the people entrusted to their protection.

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	100,000	175,000
Charges for Goods/Services	111,000	110,000
Fines & Forfeits	184,800	163,500
Intergovernmental Revenue	13,360,553	14,097,604
Licenses & Fees	16,300	50,500
Miscellaneous Revenue	224,386	380,416
Taxes	1,000,000	1,000,000
<b>Total Department Revenue:</b>	<b>14,997,039</b>	<b>15,977,020</b>
<b>Expenses</b>		
Salary & Wages	19,110,511	19,780,458
Governmental Transfer/Services	82,693	70,237
Supplies & Services	2,066,054	2,355,788
Employee Benefits	7,000,916	7,277,821
Capital	712,900	75,000
Debt Services	515,000	515,000
<b>Total Department Expenses:</b>	<b>29,488,074</b>	<b>30,074,304</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Administration	12,998,643	13,696,121
Civil	148,000	126,000
Civil Commitment	13,000	13,000
COPS Universal (CRO)	115,530	0
COPS Universal Hiring	125,000	125,000
COPS Universal Hiring	0	25,000
DEA	96,236	100,766
DTF Federal	0	150,000
DTF State	0	75,000
Extra Duty Employment	129,180	225,100
False Alarm	7,500	7,500
Forensic Unit	9,000	8,500
Helicopter	0	100,000
Helicopter	100,000	0
ISU Seizures/State	146,650	148,650
Meth Initiative 06	0	67,883
SRO	105,000	105,000
Traffic Investigation	1,003,300	1,003,500
<b>Total Department Revenue:</b>	<b>14,997,039</b>	<b>15,977,020</b>

**Expenses**

Administration	2,332,640	1,837,177
CAD/RMS/Joint Use	425,381	454,990
Civil	603,274	459,410
Comm Vehicle Enforce	181,089	191,828
Community Services	269,646	281,324
COPS Universal	0	71,220
COPS Universal (CRO)	561,535	0
COPS Universal Hiring	345,969	403,552
DEA	96,236	102,872
Detectives	2,005,795	2,325,011
DV	93,432	0
Explorers	1,935	1,935
Explosives Disposal	7,088	7,088
Extra Duty Employment	129,180	225,100
False Alarm	7,500	7,500
Fleet Lease	520,995	520,995
Forensic Unit	938,535	981,570
Garage	367,507	379,039
Helicopter	0	100,000
Helicopter	100,000	0
ISU	1,042,927	981,140
ISU Seizures/State	146,650	148,650
K-9	237,536	246,970
LEOFF	9,870	9,870
Meth Initiative 06	0	67,883
Patrol	5,901,662	6,584,192
Professional Standards	654,438	577,280
Radio	1,355,717	1,393,578
Reservists	12,500	12,500
SRO	347,561	360,545
Traffic Investigation	1,221,840	1,269,328
Valley Admin	335,393	337,982
Valley Detectives	1,703,595	1,622,563
Valley ISU	721,937	794,080
Valley K-9	230,571	240,005
Valley Patrol	5,693,193	6,073,172
Valley SRO	267,883	350,233
Valley Traffic	617,064	653,722
<b>Total Department Expense:</b>	<b>29,488,074</b>	<b>30,074,304</b>

## State Examiners

---

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

### *Adopted Budget:*

#### **Expenses**

Supplies & Services	250,000	270,000
<b>Total Department Expenses:</b>	<b>250,000</b>	<b>270,000</b>

### *Program Budgets:*

#### **Expenses**

General	250,000	270,000
<b>Total Department Expense:</b>	<b>250,000</b>	<b>270,000</b>

## Superior Court

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	56,449	74,350
Fines & Forfeits	300	800
Intergovernmental Revenue	355,886	401,092
Licenses & Fees	17,522	17,000
Miscellaneous Revenue	50	25
Other Financing Sources	0	250,850
<b>Total Department Revenue:</b>	<b>430,207</b>	<b>744,117</b>
<b>Expenses</b>		
Salary & Wages	3,147,293	3,231,550
Governmental Transfer/Services	1,040	1,040
Capital	55,470	0
Employee Benefits	787,188	853,533
Supplies & Services	1,278,598	1,586,631
<b>Total Department Expenses:</b>	<b>5,269,589</b>	<b>5,672,754</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Child Support Enforcement	134,400	109,000
Child Support Enforcement	25,600	20,800
Civil Commitment	66,792	66,792
Mental Health Co-occurring	0	250,850
OAC Computers	27,050	0
Operations	126,365	136,675
Sexual Predator	50,000	160,000
<b>Total Department Revenue:</b>	<b>430,207</b>	<b>744,117</b>
<b>Expenses</b>		
Civil Commitment	140,950	147,277
Jury	420,000	420,000
Law and Justice	23,082	23,082
Mental Health Co-occurring	0	250,850
OAC Computers	27,050	0
Operations	4,447,626	4,528,664
Sexual Predator	50,000	160,000
UA/BA Monitoring	75,000	65,000
Unified Drug Court	43,381	43,381
Witness Fees	42,500	34,500
<b>Total Department Expense:</b>	<b>5,269,589</b>	<b>5,672,754</b>

## Treasurer

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	35,000	35,000
Miscellaneous Revenue	1,550,000	2,250,000
<b>Total Department Revenue:</b>	<b>1,585,000</b>	<b>2,285,000</b>
<b>Expenses</b>		
Supplies & Services	404,115	404,115
Salary & Wages	1,096,491	1,179,144
Employee Benefits	410,502	466,312
<b>Total Department Expenses:</b>	<b>1,911,108</b>	<b>2,049,571</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	1,585,000	2,285,000
<b>Total Department Revenue:</b>	<b>1,585,000</b>	<b>2,285,000</b>
<b>Expenses</b>		
General	1,911,108	2,049,571
<b>Total Department Expense:</b>	<b>1,911,108</b>	<b>2,049,571</b>

## 911 Communication

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

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	2,214,148	3,928,787
Charges for Goods/Services	268,733	248,092
Intergovernmental Revenue	461,759	488,962
Miscellaneous Revenue	55,000	50,000
Taxes	2,932,456	3,069,924
<b>Total Fund Revenue:</b>	<b>5,932,096</b>	<b>7,785,765</b>
<b>Expenses</b>		
Governmental Transfer/Services	153,970	190,077
Unclassified	169,346	0
Capital	0	22,000
Salary & Wages	1,837,466	1,920,147
Fund Balance	2,196,601	3,907,818
<b>Total Fund Expenses:</b>	<b>5,932,096</b>	<b>7,785,765</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Crime Reporting Center	689,192	729,794
Wireless	1,464,456	1,655,720
Wireline 911	3,778,448	5,400,251
<b>Total Fund Revenue:</b>	<b>5,932,096</b>	<b>7,785,765</b>
<b>Expenses</b>		
911 System Upgrade	0	162,000
Crime Reporting Center	689,192	729,794
Wireless	1,421,618	1,579,739
Wireline 911	3,821,286	5,314,232
<b>Total Fund Expense:</b>	<b>5,932,096</b>	<b>7,785,765</b>



## Aquifer Protection Area

---

### Aquifer Protection Area Program:

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

### Water Resources Program:

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	9,686,694	10,163,298
Charges for Goods/Services	1,364,500	1,410,000
Intergovernmental Revenue	425,000	460,000
Miscellaneous Revenue	375,000	560,000
Other Financing Sources	0	300,000
<b>Total Fund Revenue:</b>	<b>11,851,194</b>	<b>12,893,298</b>
<b>Expenses</b>		
Salary & Wages	231,426	302,274
Capital	0	1,629
Supplies & Services	521,516	735,526
Fund Balance	9,618,163	10,166,073
<b>Total Fund Expenses:</b>	<b>11,851,194</b>	<b>12,893,298</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
APA	11,396,194	12,104,298
Water Quality Management	455,000	789,000
<b>Total Fund Revenue:</b>	<b>11,851,194</b>	<b>12,893,298</b>
<b>Expenses</b>		
APA	11,166,773	11,914,743
Water Quality Management	684,421	978,555
<b>Total Fund Expense:</b>	<b>11,851,194</b>	<b>12,893,298</b>

## Auditor's O & M

---

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	713,530	977,122
Charges for Goods/Services	240,000	210,000
Intergovernmental Revenue	120,000	180,000
Miscellaneous Revenue	16,000	16,000
<b>Total Fund Revenue:</b>	<b>1,089,530</b>	<b>1,383,122</b>
<b>Expenses</b>		
Capital	0	449,329
Employee Benefits	65,700	66,712
Fund Balance	746,596	561,448
Supplies & Services	126,000	146,000
<b>Total Fund Expenses:</b>	<b>1,089,530</b>	<b>1,383,122</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	1,089,530	1,383,122
<b>Total Fund Revenue:</b>	<b>1,089,530</b>	<b>1,383,122</b>
<b>Expenses</b>		
General	927,410	1,187,722
General	162,120	195,400
<b>Total Fund Expense:</b>	<b>1,089,530</b>	<b>1,383,122</b>

## Building And Planning

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	3,663,656	4,130,670
Charges for Goods/Services	488,554	654,496
Licenses & Fees	4,072,553	3,759,895
Miscellaneous Revenue	80,780	154,137
Other Financing Sources	125,850	0
<b>Total Fund Revenue:</b>	<b>8,431,393</b>	<b>8,699,198</b>
<b>Expenses</b>		
Employee Benefits	976,846	1,136,584
Fund Balance	1,944,200	1,842,472
Governmental Transfer/Services	428,650	696,916
Unclassified	1,499,930	1,124,048
Capital	55,800	55,720
<b>Total Fund Expenses:</b>	<b>8,431,393</b>	<b>8,699,198</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
B&C Enforcement	8,431,393	8,699,198
<b>Total Fund Revenue:</b>	<b>8,431,393</b>	<b>8,699,198</b>
<b>Expenses</b>		
B&C Enforcement	8,431,393	8,699,198
<b>Total Fund Expense:</b>	<b>8,431,393</b>	<b>8,699,198</b>

## Clerk LFO

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	145,131	205,000
Intergovernmental Revenue	147,175	186,000
Miscellaneous Revenue	4,800	9,500
<b>Total Fund Revenue:</b>	<b>297,106</b>	<b>400,500</b>
<b>Expenses</b>		
Salary & Wages	63,549	164,613
Supplies & Services	24,500	24,500
Fund Balance	185,000	147,032
<b>Total Fund Expenses:</b>	<b>297,106</b>	<b>400,500</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Clerk	297,106	400,500
<b>Total Fund Revenue:</b>	<b>297,106</b>	<b>400,500</b>
<b>Expenses</b>		
Clerk	297,106	400,500
<b>Total Fund Expense:</b>	<b>297,106</b>	<b>400,500</b>

## Commute Trip Reduction

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	916,629	767,046
Charges for Goods/Services	60,625	60,625
Miscellaneous Revenue	254,700	254,700
<b>Total Fund Revenue:</b>	<b>1,231,954</b>	<b>1,082,371</b>
<b>Expenses</b>		
Governmental Transfer/Services	19,789	20,387
Unclassified	4,000	4,000
Employee Benefits	27,294	34,728
Fund Balance	902,809	764,795
<b>Total Fund Expenses:</b>	<b>1,231,954</b>	<b>1,082,371</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
CTR	1,231,954	1,082,371
<b>Total Fund Revenue:</b>	<b>1,231,954</b>	<b>1,082,371</b>
<b>Expenses</b>		
CTR	1,206,954	1,082,371
Employee Recognition	25,000	0
<b>Total Fund Expense:</b>	<b>1,231,954</b>	<b>1,082,371</b>

## Conservation Futures

---

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	1,940,579	5,540,357
Intergovernmental Revenue	224	400
Miscellaneous Revenue	52,000	0
Taxes	1,440,088	1,512,092
<b>Total Fund Revenue:</b>	<b>3,432,891</b>	<b>7,052,849</b>
<b>Expenses</b>		
Fund Balance	122,020	2,297,378
Salary & Wages	160,309	101,348
Governmental Transfer/Services	2,232,250	2,317,033
Capital	701,100	1,932,000
Unclassified	0	161,000
<b>Total Fund Expenses:</b>	<b>3,432,891</b>	<b>7,052,849</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	3,432,891	6,826,035
Maintenance and Operation	0	226,814
<b>Total Fund Revenue:</b>	<b>3,432,891</b>	<b>7,052,849</b>
<b>Expenses</b>		
General	3,031,639	6,550,035
Maintenance and Operation	401,252	502,814
<b>Total Fund Expense:</b>	<b>3,432,891</b>	<b>7,052,849</b>

## County Road

---

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	16,873,199	12,814,405
Charges for Goods/Services	2,397,500	2,105,000
Intergovernmental Revenue	27,552,465	28,069,595
Licenses & Fees	41,500	42,000
Miscellaneous Revenue	643,500	1,000,500
Other Financing Sources	4,613,030	4,712,500
Taxes	12,310,784	13,756,000
<b>Total Fund Revenue:</b>	<b>64,431,978</b>	<b>62,500,000</b>
<b>Expenses</b>		
Employee Benefits	4,831,652	5,276,238
Capital	12,395,203	20,243,860
Debt Services	199,368	367,763
Fund Balance	17,669,040	7,159,821
<b>Total Fund Expenses:</b>	<b>64,431,978</b>	<b>62,500,000</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
County Road	51,342,978	48,066,000
General State Grants	3,082,000	5,332,000
Unclassified	10,007,000	9,102,000
<b>Total Fund Revenue:</b>	<b>64,431,978</b>	<b>62,500,000</b>
<b>Expenses</b>		
Board Approved Capital	109,200	41,000
County Road	51,233,778	48,025,000
General State Grants	3,082,000	6,332,000
Unclassified	10,007,000	8,102,000
<b>Total Fund Expense:</b>	<b>64,431,978</b>	<b>62,500,000</b>

## Dental

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	2,538,195	1,987,109
Miscellaneous Revenue	2,564,100	2,656,240
<b>Total Fund Revenue:</b>	<b>5,102,295</b>	<b>4,643,349</b>
<b>Expenses</b>		
Fund Balance	2,267,453	1,952,058
Salary & Wages	8,638	8,942
Unclassified	150,000	150,000
Governmental Transfer/Services	14,715	13,762
<b>Total Fund Expenses:</b>	<b>5,102,295</b>	<b>4,643,349</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Dental Insurance	5,102,295	4,643,349
<b>Total Fund Revenue:</b>	<b>5,102,295</b>	<b>4,643,349</b>
<b>Expenses</b>		
Dental Insurance	5,102,295	4,643,349
<b>Total Fund Expense:</b>	<b>5,102,295</b>	<b>4,643,349</b>



## Dispute Resolution

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	140,000	137,000
<b>Total Fund Revenue:</b>	<b>140,000</b>	<b>137,000</b>
<b>Expenses</b>		
Supplies & Services	140,000	137,000
<b>Total Fund Expenses:</b>	<b>140,000</b>	<b>137,000</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Dispute Resolution	140,000	137,000
<b>Total Fund Revenue:</b>	<b>140,000</b>	<b>137,000</b>
<b>Expenses</b>		
Dispute Resolution	140,000	137,000
<b>Total Fund Expense:</b>	<b>140,000</b>	<b>137,000</b>

## ER & R

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	4,980,349	5,000,000
Charges for Goods/Services	3,790,000	3,640,000
Miscellaneous Revenue	6,495,000	6,255,000
Other Financing Sources	105,000	105,000
<b>Total Fund Revenue:</b>	<b>15,370,349</b>	<b>15,000,000</b>
<b>Expenses</b>		
Salary & Wages	1,447,294	1,461,346
Capital	4,266,000	2,570,000
Supplies & Services	7,102,459	7,109,593
Fund Balance	1,630,674	2,865,122
<b>Total Fund Expenses:</b>	<b>15,370,349</b>	<b>15,000,000</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Administration	15,370,349	15,000,000
<b>Total Fund Revenue:</b>	<b>15,370,349</b>	<b>15,000,000</b>
<b>Expenses</b>		
Administration	15,370,349	15,000,000
<b>Total Fund Expense:</b>	<b>15,370,349</b>	<b>15,000,000</b>

## Geiger Corrections

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Charges for Goods/Services	1,040,800	1,327,327
Intergovernmental Revenue	9,854,001	11,104,822
Miscellaneous Revenue	128,550	121,600
Other Financing Sources	500	500
<b>Total Fund Revenue:</b>	<b>11,023,851</b>	<b>12,554,249</b>
<b>Expenses</b>		
Employee Benefits	1,966,826	2,187,152
Fund Balance	190,118	298,982
Governmental Transfer/Services	205,211	254,018
Unclassified	0	115,000
Capital	0	424,000
<b>Total Fund Expenses:</b>	<b>11,023,851</b>	<b>12,554,249</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Administration	800	0
Commissary	52,000	0
Confin Pg	7,533,301	0
Confinement	0	9,130,978
Corrections	0	73,900
County Work Crew	1,130,300	0
County Work Release	1,031,000	0
Electronic Monitoring	0	565,427
Fed W/R Reimbursable	54,250	0
Federal	0	312,377
Federal Camp	509,200	0
Home Monitoring	538,000	0
Inmate Welfare	120,000	0
Inmate Welfare	0	115,000
Programs	55,000	0
Work Crew	0	1,512,989
Work Release	0	843,578
<b>Total Fund Revenue:</b>	<b>11,023,851</b>	<b>12,554,249</b>

**Expenses**

Administration	2,697,079	0
Commissary	15,000	0
Confinement	0	1,087,545
Corrections	0	9,373,721
Custody	4,748,676	0
Electronic Monitoring	0	690,299
Fed W/R Reimbursable	54,000	0
Federal	0	92,029
Food	1,150,871	0
Inmate Welfare	55,000	0
Inmate Welfare	0	22,500
Medical	849,151	0
Non Capital FA	190,118	298,982
Programs	1,263,956	0
Work Crew	0	561,325
Work Release	0	427,848
<b>Total Fund Expense:</b>	<b>11,023,851</b>	<b>12,554,249</b>

## General Facilities Charge

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	5,891,793	6,753,230
Charges for Goods/Services	2,157,000	2,286,000
Miscellaneous Revenue	150,000	340,000
Other Financing Sources	745,000	803,750
<b>Total Fund Revenue:</b>	<b>8,943,793</b>	<b>10,182,980</b>
<b>Expenses</b>		
Governmental Transfer/Services	6,676,733	6,802,359
Fund Balance	2,267,060	3,380,621
<b>Total Fund Expenses:</b>	<b>8,943,793</b>	<b>10,182,980</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
GFC	8,943,793	10,182,980
<b>Total Fund Revenue:</b>	<b>8,943,793</b>	<b>10,182,980</b>
<b>Expenses</b>		
GFC	8,943,793	10,182,980
<b>Total Fund Expense:</b>	<b>8,943,793</b>	<b>10,182,980</b>

## Golf Course

---

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	876,178	353,376
Charges for Goods/Services	1,751,940	1,793,000
Miscellaneous Revenue	122,190	141,190
Other Financing Sources	100,000	173,170
<b>Total Fund Revenue:</b>	<b>2,850,308</b>	<b>2,460,736</b>
<b>Expenses</b>		
Salary & Wages	620,715	675,521
Supplies & Services	552,027	618,635
Capital	20,000	332,990
Fund Balance	389,038	292,951
Unclassified	200,000	100,000
<b>Total Fund Expenses:</b>	<b>2,850,308</b>	<b>2,460,736</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	1,278,118	846,546
Hangman Valley	618,000	651,000
Liberty Lake	413,190	408,190
MeadowWood	541,000	555,000
<b>Total Fund Revenue:</b>	<b>2,850,308</b>	<b>2,460,736</b>
<b>Expenses</b>		
General	589,038	392,951
Hangman Valley	629,712	767,745
Liberty Lake	387,440	657,785
MeadowWood	1,244,118	642,255
<b>Total Fund Expense:</b>	<b>2,850,308</b>	<b>2,460,736</b>

## Historical Preservation

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	0	230,000
Charges for Goods/Services	0	151,000
<b>Total Fund Revenue:</b>	<b>0</b>	<b>381,000</b>
<b>Expenses</b>		
Unclassified	0	381,000
<b>Total Fund Expenses:</b>	<b>0</b>	<b>381,000</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
SHB 1386	0	381,000
<b>Total Fund Revenue:</b>	<b>0</b>	<b>381,000</b>
<b>Expenses</b>		
SHB 1386	0	381,000
<b>Total Fund Expense:</b>	<b>0</b>	<b>381,000</b>

## Hotel/Motel Tax

---

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	105,840	92,361
Miscellaneous Revenue	1,900	5,000
Taxes	346,240	367,267
<b>Total Fund Revenue:</b>	<b>453,980</b>	<b>464,628</b>
<b>Expenses</b>		
Supplies & Services	226,667	225,000
Fund Balance	52,087	47,459
Unclassified	30,000	30,000
<b>Total Fund Expenses:</b>	<b>453,980</b>	<b>464,628</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Hotel/Motel Excise Tax	453,980	464,628
<b>Total Fund Revenue:</b>	<b>453,980</b>	<b>464,628</b>
<b>Expenses</b>		
Hotel/Motel Excise Tax	453,980	464,628
<b>Total Fund Expense:</b>	<b>453,980</b>	<b>464,628</b>



## Information Systems

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	3,119,035	2,813,582
Charges for Goods/Services	6,484,840	6,658,922
Miscellaneous Revenue	35,000	56,000
Other Financing Sources	133,500	100
<b>Total Fund Revenue:</b>	<b>9,772,375</b>	<b>9,528,604</b>
<b>Expenses</b>		
Capital	396,277	239,417
Supplies & Services	1,915,824	2,022,208
Unclassified	350,000	350,000
Employee Benefits	1,007,958	1,102,479
Fund Balance	2,592,893	2,298,293
<b>Total Fund Expenses:</b>	<b>9,772,375</b>	<b>9,528,604</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Administration	0	100
GIS	1,004,516	1,058,148
Information Services	3,154,035	2,869,582
Programming Services	2,421,218	2,531,963
Technical Services	3,192,606	3,068,811
<b>Total Fund Revenue:</b>	<b>9,772,375</b>	<b>9,528,604</b>
<b>Expenses</b>		
Administration	410,634	443,799
GIS	928,884	975,004
Information Services	2,942,893	2,648,293
Programming Services	2,275,857	2,295,544
Technical Services	3,214,107	3,165,964
<b>Total Fund Expense:</b>	<b>9,772,375</b>	<b>9,528,604</b>

## Interstate Fair

---

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	145,008	472,203
Charges for Goods/Services	941,771	1,029,833
Intergovernmental Revenue	60,000	60,000
Miscellaneous Revenue	2,511,655	2,585,758
Other Financing Sources	880,273	872,406
<b>Total Fund Revenue:</b>	<b>4,538,707</b>	<b>5,020,200</b>
<b>Expenses</b>		
Unclassified	50,000	40,000
Salary & Wages	744,272	872,855
Capital	5,000	276,508
Supplies & Services	1,770,381	1,866,005
Fund Balance	95,008	46,887
<b>Total Fund Expenses:</b>	<b>4,538,707</b>	<b>5,020,200</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Fair & Expo Center	1,340,588	1,693,194
Fair Event	1,762,996	1,895,500
Non Operating	1,435,123	1,431,506
<b>Total Fund Revenue:</b>	<b>4,538,707</b>	<b>5,020,200</b>
<b>Expenses</b>		
Fair & Expo Center	1,887,977	2,149,708
Fair Event	1,215,607	1,438,987
Non Operating	1,435,123	1,431,505
<b>Total Fund Expense:</b>	<b>4,538,707</b>	<b>5,020,200</b>

## Landfill Closure

---

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	12,751,926	12,459,863
Charges for Goods/Services	3,500	2,500
Miscellaneous Revenue	581,000	660,500
<b>Total Fund Revenue:</b>	<b>13,336,426</b>	<b>13,122,863</b>
<b>Expenses</b>		
Capital	82,550	12,750
Governmental Transfer/Services	34,676	12,130
Employee Benefits	117,422	128,591
Fund Balance	12,273,857	12,176,418
<b>Total Fund Expenses:</b>	<b>13,336,426</b>	<b>13,122,863</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Administration	13,336,426	13,122,863
<b>Total Fund Revenue:</b>	<b>13,336,426</b>	<b>13,122,863</b>
<b>Expenses</b>		
Administration	12,385,741	12,378,410
Colbert	523,415	426,685
Greenacres	173,435	138,256
Mica	253,835	179,512
<b>Total Fund Expense:</b>	<b>13,336,426</b>	<b>13,122,863</b>

## Liability

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	8,897,154	8,380,606
Miscellaneous Revenue	3,351,265	4,293,931
<b>Total Fund Revenue:</b>	<b>12,248,419</b>	<b>12,674,537</b>
<b>Expenses</b>		
Unclassified	1,000,000	1,000,000
Governmental Transfer/Services	87,398	51,429
Employee Benefits	152,176	162,583
Fund Balance	8,018,811	7,936,166
<b>Total Fund Expenses:</b>	<b>12,248,419</b>	<b>12,674,537</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Liability Insurance	12,248,419	12,674,537
<b>Total Fund Revenue:</b>	<b>12,248,419</b>	<b>12,674,537</b>
<b>Expenses</b>		
Liability Insurance	12,225,919	12,667,737
Skid Car	22,500	6,800
<b>Total Fund Expense:</b>	<b>12,248,419</b>	<b>12,674,537</b>

## Medical

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	5,248,502	5,580,086
Miscellaneous Revenue	11,214,127	11,984,351
<b>Total Fund Revenue:</b>	<b>16,462,629</b>	<b>17,564,437</b>
<b>Expenses</b>		
Supplies & Services	11,006,032	11,161,655
Fund Balance	4,338,305	5,275,916
Salary & Wages	47,511	49,179
Unclassified	1,000,000	1,000,000
<b>Total Fund Expenses:</b>	<b>16,462,629</b>	<b>17,564,437</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Medical Insurance	16,462,629	17,564,437
<b>Total Fund Revenue:</b>	<b>16,462,629</b>	<b>17,564,437</b>
<b>Expenses</b>		
Medical Insurance	16,462,629	17,564,437
<b>Total Fund Expense:</b>	<b>16,462,629</b>	<b>17,564,437</b>

## Newman Lake Flood Control

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	82,933	97,586
Intergovernmental Revenue	32,750	21,790
Miscellaneous Revenue	3,000	3,000
Taxes	188,010	188,010
<b>Total Fund Revenue:</b>	<b>306,693</b>	<b>310,386</b>
<b>Expenses</b>		
Governmental Transfer/Services	5,685	5,885
Fund Balance	75,304	99,153
<b>Total Fund Expenses:</b>	<b>306,693</b>	<b>310,386</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Flood Control	306,693	310,386
<b>Total Fund Revenue:</b>	<b>306,693</b>	<b>310,386</b>
<b>Expenses</b>		
Flood Control	306,693	310,386
<b>Total Fund Expense:</b>	<b>306,693</b>	<b>310,386</b>

## Public Works

---

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

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	108,638	83,943
Charges for Goods/Services	95,430	100,000
Miscellaneous Revenue	4,000	6,000
Other Financing Sources	443,000	528,312
<b>Total Fund Revenue:</b>	<b>651,068</b>	<b>718,255</b>
<b>Expenses</b>		
Salary & Wages	265,357	267,435
Supplies & Services	178,447	211,784
Unclassified	3,000	3,000
Fund Balance	77,092	114,834
<b>Total Fund Expenses:</b>	<b>651,068</b>	<b>718,255</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Administration	651,068	718,255
<b>Total Fund Revenue:</b>	<b>651,068</b>	<b>718,255</b>
<b>Expenses</b>		
Administration	651,068	718,255
<b>Total Fund Expense:</b>	<b>651,068</b>	<b>718,255</b>

## Real Estate Excise Tax

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	1,607,496	1,722,194
Taxes	1,600,000	1,800,000
<b>Total Fund Revenue:</b>	<b>3,207,496</b>	<b>3,522,194</b>
<b>Expenses</b>		
Fund Balance	131,123	1,429,728
Governmental Transfer/Services	2,726,373	1,792,466
Unclassified	350,000	300,000
<b>Total Fund Expenses:</b>	<b>3,207,496</b>	<b>3,522,194</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Unincorp Area Capital #1	3,207,496	3,522,194
<b>Total Fund Revenue:</b>	<b>3,207,496</b>	<b>3,522,194</b>
<b>Expenses</b>		
Unincorp Area Capital #1	3,207,496	3,522,194
<b>Total Fund Expense:</b>	<b>3,207,496</b>	<b>3,522,194</b>



## Real Estate Excise Tax #2

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	3,203,228	1,778,656
Taxes	1,600,000	1,800,000
<b>Total Fund Revenue:</b>	<b>4,803,228</b>	<b>3,578,656</b>
<b>Expenses</b>		
Governmental Transfer/Services	4,431,065	2,549,325
Unclassified	200,000	500,000
Fund Balance	172,163	529,331
<b>Total Fund Expenses:</b>	<b>4,803,228</b>	<b>3,578,656</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Unincorp Area Capital #2	4,803,228	3,578,656
<b>Total Fund Revenue:</b>	<b>4,803,228</b>	<b>3,578,656</b>
<b>Expenses</b>		
Unincorp Area Capital #2	4,803,228	3,578,656
<b>Total Fund Expense:</b>	<b>4,803,228</b>	<b>3,578,656</b>

## Recreation

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	137,182	120,903
Charges for Goods/Services	310,321	311,875
Miscellaneous Revenue	3,850	4,350
<b>Total Fund Revenue:</b>	<b>451,353</b>	<b>437,128</b>
<b>Expenses</b>		
Fund Balance	131,758	90,852
Supplies & Services	186,595	187,255
Salary & Wages	89,656	93,156
Capital	3,000	15,000
<b>Total Fund Expenses:</b>	<b>451,353</b>	<b>437,128</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Recreation	451,353	437,128
<b>Total Fund Revenue:</b>	<b>451,353</b>	<b>437,128</b>
<b>Expenses</b>		
Recreation	451,353	437,128
<b>Total Fund Expense:</b>	<b>451,353</b>	<b>437,128</b>

## Retail Car Rental Tax

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	37,534	51,703
Miscellaneous Revenue	2,300	5,500
Taxes	346,953	358,698
<b>Total Fund Revenue:</b>	<b>386,787</b>	<b>415,901</b>
<b>Expenses</b>		
Governmental Transfer/Services	162,082	163,429
Unclassified	20,000	20,000
Fund Balance	24,705	52,472
<b>Total Fund Expenses:</b>	<b>386,787</b>	<b>415,901</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Car Rental Tax	386,787	415,901
<b>Total Fund Revenue:</b>	<b>386,787</b>	<b>415,901</b>
<b>Expenses</b>		
Car Rental Tax	386,787	415,901
<b>Total Fund Expense:</b>	<b>386,787</b>	<b>415,901</b>

## Rid Administrative

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	145,572	135,782
Miscellaneous Revenue	42,000	37,500
<b>Total Fund Revenue:</b>	<b>187,572</b>	<b>173,282</b>
<b>Expenses</b>		
Employee Benefits	18,683	12,759
Supplies & Services	1,000	1,000
Fund Balance	111,691	126,935
<b>Total Fund Expenses:</b>	<b>187,572</b>	<b>173,282</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
RID Administration	187,572	173,282
<b>Total Fund Revenue:</b>	<b>187,572</b>	<b>173,282</b>
<b>Expenses</b>		
RID Administration	187,572	173,282
<b>Total Fund Expense:</b>	<b>187,572</b>	<b>173,282</b>

## Sewer Construction

To protect and improve the quality of the Spokane-Rathdrum Prairie Aquifer, Spokane's sole source of potable water, through the replacement of on-site sewage systems with piped sewerage system.

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	22,131,516	10,085,842
Charges for Goods/Services	250,000	280,000
Intergovernmental Revenue	3,750,000	4,350,000
Miscellaneous Revenue	1,569,800	1,590,000
Non Revenues	3,484,800	10,880,000
Other Financing Sources	8,326,883	11,009,127
<b>Total Fund Revenue:</b>	<b>39,512,999</b>	<b>38,194,969</b>
<b>Expenses</b>		
Supplies & Services	2,282,432	2,690,327
Salary & Wages	388,724	500,176
Capital	17,112,018	19,586,341
Fund Balance	15,069,391	10,554,674
<b>Total Fund Expenses:</b>	<b>39,512,999</b>	<b>38,194,969</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	39,512,999	38,194,969
<b>Total Fund Revenue:</b>	<b>39,512,999</b>	<b>38,194,969</b>
<b>Expenses</b>		
General	39,512,999	38,194,969
<b>Total Fund Expense:</b>	<b>39,512,999</b>	<b>38,194,969</b>

## Sewer Operations

---

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

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

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

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	14,907,415	19,181,612
Charges for Goods/Services	10,645,000	11,206,100
Licenses & Fees	2,500	1,500
Miscellaneous Revenue	342,500	1,018,500
Other Financing Sources	147,452	746,010
<b>Total Fund Revenue:</b>	<b>26,044,867</b>	<b>32,153,722</b>
<b>Expenses</b>		
Fund Balance	14,133,451	19,689,448
Supplies & Services	2,156,104	2,864,050
Salary & Wages	1,930,874	2,014,858
Capital	881,307	1,012,856
<b>Total Fund Expenses:</b>	<b>26,044,867</b>	<b>32,153,722</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Utilities	26,044,867	32,153,722
<b>Total Fund Revenue:</b>	<b>26,044,867</b>	<b>32,153,722</b>
<b>Expenses</b>		
Utilities	26,044,867	32,153,722
<b>Total Fund Expense:</b>	<b>26,044,867</b>	<b>32,153,722</b>

## Stormwater Utility

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	3,391,979	3,997,806
Charges for Goods/Services	1,686,877	1,515,000
Miscellaneous Revenue	46,000	118,400
<b>Total Fund Revenue:</b>	<b>5,124,856</b>	<b>5,631,206</b>
<b>Expenses</b>		
Salary & Wages	319,171	408,103
Supplies & Services	297,981	550,859
Capital	2,215,580	2,554,750
Fund Balance	2,145,943	1,957,106
<b>Total Fund Expenses:</b>	<b>5,124,856</b>	<b>5,631,206</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Stormwater Utility	5,124,856	5,631,206
<b>Total Fund Revenue:</b>	<b>5,124,856</b>	<b>5,631,206</b>
<b>Expenses</b>		
Stormwater Utility	5,124,856	5,631,206
<b>Total Fund Expense:</b>	<b>5,124,856</b>	<b>5,631,206</b>

## Tax Increment Financing

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

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

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Taxes	105,000	101,375
<b>Total Fund Revenue:</b>	<b>105,000</b>	<b>101,375</b>
<b>Expenses</b>		
Debt Services	105,000	101,375
<b>Total Fund Expenses:</b>	<b>105,000</b>	<b>101,375</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
TIF	105,000	101,375
<b>Total Fund Revenue:</b>	<b>105,000</b>	<b>101,375</b>
<b>Expenses</b>		
TIF	105,000	101,375
<b>Total Fund Expense:</b>	<b>105,000</b>	<b>101,375</b>



## Tourism Promotion Area

---

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	397,145	300,000
Miscellaneous Revenue	6,000	0
Taxes	1,565,670	1,571,466
<b>Total Fund Revenue:</b>	<b>1,968,815</b>	<b>1,871,466</b>
<b>Expenses</b>		
Fund Balance	18,815	0
Unclassified	350,000	271,466
Supplies & Services	1,600,000	1,600,000
<b>Total Fund Expenses:</b>	<b>1,968,815</b>	<b>1,871,466</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
TPA	1,968,815	1,871,466
<b>Total Fund Revenue:</b>	<b>1,968,815</b>	<b>1,871,466</b>
<b>Expenses</b>		
TPA	1,968,815	1,871,466
<b>Total Fund Expense:</b>	<b>1,968,815</b>	<b>1,871,466</b>

## Treasurer REET Tech

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	0	90,123
Intergovernmental Revenue	0	45,000
Miscellaneous Revenue	2,000	4,500
Non Revenues	75,000	0
<b>Total Fund Revenue:</b>	<b>77,000</b>	<b>139,623</b>
<b>Expenses</b>		
Supplies & Services	24,107	44,850
Fund Balance	45,413	94,773
Capital	7,480	0
<b>Total Fund Expenses:</b>	<b>77,000</b>	<b>139,623</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	77,000	139,623
<b>Total Fund Revenue:</b>	<b>77,000</b>	<b>139,623</b>
<b>Expenses</b>		
General	77,000	139,623
<b>Total Fund Expense:</b>	<b>77,000</b>	<b>139,623</b>

## Trial Court Improvement

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Intergovernmental Revenue	0	62,024
Miscellaneous Revenue	0	1,344
<b>Total Fund Revenue:</b>	<b>0</b>	<b>63,368</b>
<b>Expenses</b>		
Supplies & Services	0	63,368
<b>Total Fund Expenses:</b>	<b>0</b>	<b>63,368</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Trial Court Improvement	0	63,368
<b>Total Fund Revenue:</b>	<b>0</b>	<b>63,368</b>
<b>Expenses</b>		
Trial Court Improvement	0	63,368
<b>Total Fund Expense:</b>	<b>0</b>	<b>63,368</b>

## Unemployment

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	720,292	1,002,856
Miscellaneous Revenue	359,589	376,000
<b>Total Fund Revenue:</b>	<b>1,079,881</b>	<b>1,378,856</b>
<b>Expenses</b>		
Unclassified	100,000	100,000
Governmental Transfer/Services	2,708	0
Employee Benefits	297,074	232,193
Fund Balance	673,941	1,040,456
<b>Total Fund Expenses:</b>	<b>1,079,881</b>	<b>1,378,856</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Unemployment	1,079,881	1,378,856
<b>Total Fund Revenue:</b>	<b>1,079,881</b>	<b>1,378,856</b>
<b>Expenses</b>		
Unemployment	1,079,881	1,378,856
<b>Total Fund Expense:</b>	<b>1,079,881</b>	<b>1,378,856</b>

## Veterans Services

---

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

### ***Adopted Budget:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	158,900	239,858
Miscellaneous Revenue	5,000	7,500
Taxes	599,893	611,994
<b>Total Fund Revenue:</b>	<b>763,793</b>	<b>859,352</b>
<b>Expenses</b>		
Fund Balance	143,900	227,013
Supplies & Services	360,248	365,940
Salary & Wages	157,376	160,576
Unclassified	15,000	15,000
<b>Total Fund Expenses:</b>	<b>763,793</b>	<b>859,352</b>

### ***Program Budgets:***

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
General	763,793	859,352
<b>Total Fund Revenue:</b>	<b>763,793</b>	<b>859,352</b>
<b>Expenses</b>		
General	255,293	262,739
Veteran Relief	508,500	596,613
<b>Total Fund Expense:</b>	<b>763,793</b>	<b>859,352</b>

## Victim/Witness Program

---

We are committed to Prosecutor's mission by supporting victims, witnesses and deputy prosecutors, by focusing on opportunities to be innovative and proactive. We are committed to the Prosecutor's goals and objectives by supporting victims and witnesses of crime, deputy prosecutors, and law enforcement, through the criminal justice process, and beyond.

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	309,709	242,922
Charges for Goods/Services	102,743	107,468
Fines & Forfeits	132,857	163,432
Miscellaneous Revenue	8,131	10,306
<b>Total Fund Revenue:</b>	<b>553,440</b>	<b>524,128</b>
<b>Expenses</b>		
Fund Balance	175,793	126,679
Supplies & Services	28,026	28,276
Salary & Wages	245,975	229,020
<b>Total Fund Expenses:</b>	<b>553,440</b>	<b>524,128</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Victim/Witness	553,440	524,128
<b>Total Fund Revenue:</b>	<b>553,440</b>	<b>524,128</b>
<b>Expenses</b>		
Expanded Victim	0	250
Victim/Witness	553,440	523,878
<b>Total Fund Expense:</b>	<b>553,440</b>	<b>524,128</b>

## Wastewater Treatment Plant

---

This Fund accounts for the Rate Stabilization Fees collected. Monies from this fund are used to increase Wastewater Treatment Plant Capacity.

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	66,494	1,064,240
Charges for Goods/Services	3,335,000	3,560,000
Miscellaneous Revenue	60,000	150,000
Non Revenues	0	8,410,000
Other Financing Sources	2,900,000	0
<b>Total Fund Revenue:</b>	<b>6,361,494</b>	<b>13,184,240</b>
<b>Expenses</b>		
Fund Balance	41,871	4,674,240
Governmental Transfer/Services	6,319,273	8,510,000
<b>Total Fund Expenses:</b>	<b>6,361,494</b>	<b>13,184,240</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Wastewater Treatment	6,361,494	13,184,240
<b>Total Fund Revenue:</b>	<b>6,361,494</b>	<b>13,184,240</b>
<b>Expenses</b>		
Wastewater Treatment	6,361,494	13,184,240
<b>Total Fund Expense:</b>	<b>6,361,494</b>	<b>13,184,240</b>

## Worker's Comp

---

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

### **Adopted Budget:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Beginning Fund Balance	2,232,647	1,904,150
Miscellaneous Revenue	2,450,029	2,561,800
<b>Total Fund Revenue:</b>	<b>4,682,676</b>	<b>4,465,950</b>
<b>Expenses</b>		
Governmental Transfer/Services	45,279	31,033
Employee Benefits	149,816	157,405
Unclassified	150,000	150,000
Fund Balance	2,006,713	1,723,932
<b>Total Fund Expenses:</b>	<b>4,682,676</b>	<b>4,465,950</b>

### **Program Budgets:**

<b>Revenues</b>	<b>2006</b>	<b>2007</b>
Loss Control	4,682,676	4,465,950
<b>Total Fund Revenue:</b>	<b>4,682,676</b>	<b>4,465,950</b>
<b>Expenses</b>		
Loss Control	4,682,676	4,465,950
<b>Total Fund Expense:</b>	<b>4,682,676</b>	<b>4,465,950</b>



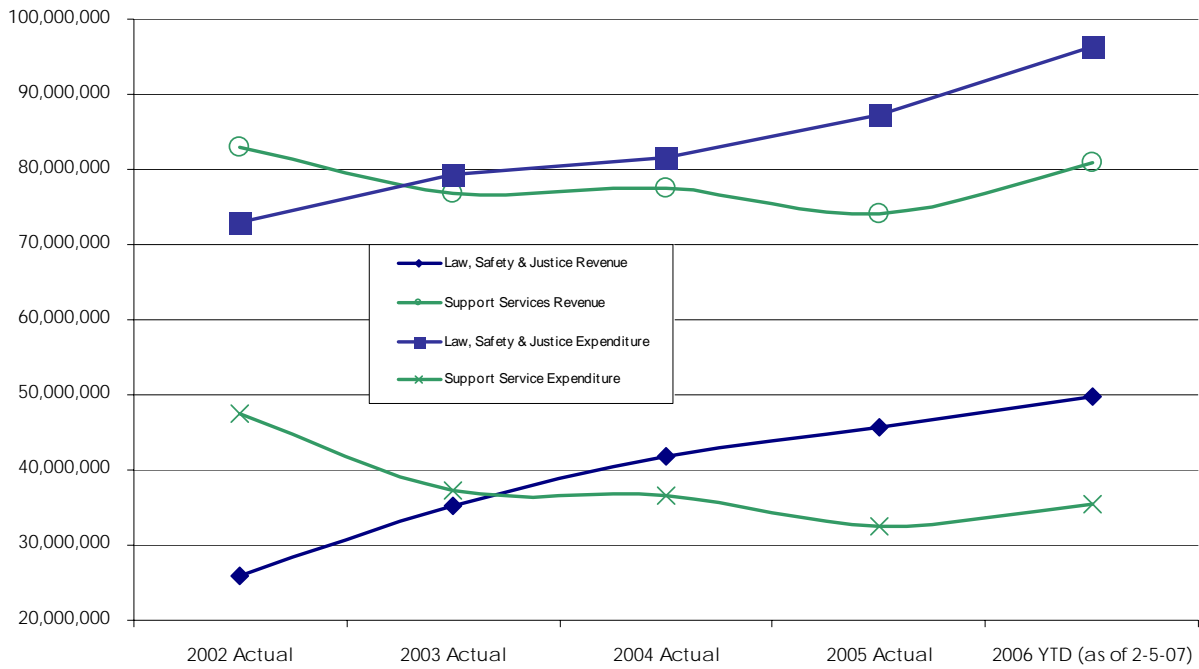
## General Fund Revenues 2002-2006

	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 YTD (as of 2-5-07)
Administrative Services	14,387,493	12,772,939	12,421,278	11,871,526	12,351,538
Assessor	9,624	11,065	15,128	20,706	14,091
Auditor	4,291,538	5,107,837	4,676,026	5,082,796	5,768,230
Ballpark	109,850	102,511	143,487	185,168	52,147
Boundary Review Board	916	1,642	5,700	500	700
Civil Service	-	3,300	7,370	17,557	11,228
Clerk	1,410,561	1,378,954	1,474,233	1,674,762	2,203,678
Commissioners	2,455	2,802	2,808	3,696	2,944
Communications	98,306	266,747	127,359	113,100	244,332
Community Relations	21,510	-	-	-	-
Cooperative Extension	147,402	159,629	128,922	113,877	125,847
Criminal Justice Sales Tax	3,173,065	2,596,427	2,274,877	2,452,769	2,679,736
Debt Service	6,270,162	5,172,646	6,928,553	1,265,062	3,071,323
District Court	4,804,595	5,644,033	5,265,460	5,175,160	5,610,023
Economic Development	-	-	-	-	195,490
Emergency Mgmt	211,353	392,613	457,215	360,660	403,434
Facilities	204,907	273,612	251,330	229,730	332,769
Hearing Examiner	142,212	175,690	154,898	169,869	157,128
Human Resources	1,321	1,919	611	10,311	747
Jail	4,840,471	5,243,028	5,776,323	5,138,920	4,988,690
Juvenile	81,543	212,826	144,208	96,077	89,893
Juvenile/Jail Sales Tax	6,004,894	6,170,605	6,452,723	6,968,524	7,617,911
Medical Examiner	71,533	296,146	288,834	339,937	356,082
Parks	171,362	683,755	1,153,748	123,751	206,779
Planning	8,712	58,213	-	-	-
Pre-Trial Services	-	17,898	22,183	31,231	33,927
Probation	650,877	873,559	894,361	763,953	823,056
Property Tax	29,831,046	30,478,901	32,396,895	33,323,296	34,983,394
Prosecutor	1,989,587	2,645,352	2,727,191	2,781,362	2,701,172
Public Defender	244,941	509,295	460,297	537,220	556,828
Public Safety Sales Tax	-	-	-	3,038,611	4,097,178
Purchasing	-	-	-	430,287	474,472
Sales Tax	25,424,415	20,758,680	18,212,118	19,928,585	21,053,869
SCOPE	-	29,107	-	-	-
SCRAPS	172,364	1,097,955	994,925	1,030,042	1,041,312
Sheriff	1,659,033	7,376,292	13,974,309	14,784,901	15,821,131
Superior Court	384,665	450,409	424,843	458,910	466,816
Treasurer	1,832,731	1,051,914	951,602	1,391,292	2,218,110
General Fund Total:	108,655,444	112,018,302	119,209,816	119,914,146	130,756,005

## General Fund Expenditures 2002-2006

	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 YTD (as of 2-5-07)
Administrative Services	5,971,487	1,898,781	2,060,760	2,635,454	2,946,418
Assessor	3,099,977	3,153,949	3,181,398	3,234,182	3,422,651
Auditor	4,224,888	3,838,149	4,189,499	3,729,589	4,143,838
Ballpark	116,598	176,179	278,386	388,247	117,208
Board of Equalization	98,055	101,289	109,373	122,984	140,682
Boundary Review Board	172,293	161,835	174,433	192,845	205,141
Civil Service	116,706	136,816	131,628	142,973	152,352
Clerk	2,099,160	2,218,481	2,286,446	2,299,481	2,442,865
Commissioners	620,441	625,004	629,222	668,441	665,351
Communications	491,854	508,804	342,299	584,691	714,615
Community Relations	142,188	-	-	-	-
Cooperative Extension	464,040	491,827	456,069	465,813	490,530
Counsel For Defense	633,741	702,207	727,803	754,044	832,688
Courthouse Security	363,064	488,369	454,047	545,837	597,737
Data Processing	3,669,259	3,699,609	3,499,684	4,095,737	4,718,774
Debt Service	12,621,202	7,549,982	8,120,502	2,415,614	3,635,937
District Court	4,390,985	4,604,959	4,638,043	4,853,023	5,248,101
Economic Development	-	-	-	-	211,575
Emergency Mgmt	325,906	520,754	452,741	374,888	418,328
Facilities	4,787,840	5,138,642	4,493,034	4,337,291	4,682,806
Geiger Confinement	3,573,862	4,500,067	4,917,021	4,739,039	7,919,049
Health District	2,579,117	2,458,948	2,404,010	2,403,603	2,524,210
Hearing Examiner	140,497	157,741	155,708	171,608	159,212
Human Resources	659,544	703,251	648,641	636,704	660,433
Jail	13,899,922	14,515,625	15,641,578	16,923,273	18,481,584
Juvenile	4,887,617	5,041,484	5,140,427	5,241,760	5,603,375
Law & Justice	43,060	-	-	-	-
Liability Insurance	1,445,552	1,734,330	1,735,000	1,704,851	1,910,100
Martin Hall	158,775	167,900	211,810	228,125	228,125
Medical Examiner	1,039,933	1,089,412	1,068,043	1,137,242	1,227,793
Parks	3,360,853	2,186,694	1,962,930	2,221,443	1,672,657
Planning	998,123	667,370	-	-	-
Pre-Trial Services	270,555	296,249	316,425	325,439	380,920
Probation	423,414	551,397	587,229	672,578	733,455
Prosecutor	7,441,968	8,293,625	8,263,394	8,628,203	9,341,192
Public Defender	4,473,737	4,853,411	4,998,434	5,364,520	5,764,405
Purchasing	463,324	469,155	482,181	1,000,898	1,038,078
SCOPE	68,143	69,797	147,556	156,202	135,732
SCRAPS	729,749	1,159,026	1,135,747	1,186,895	1,289,216
Sheriff	22,824,641	24,686,742	25,362,147	28,141,840	29,684,441
State Examiners	244,628	266,853	222,949	262,802	279,492
Superior Court	4,701,204	4,957,830	4,835,328	5,065,082	5,198,823
Treasurer	1,713,841	1,708,237	1,725,228	1,750,700	1,770,580
General Fund Total:	120,551,743	116,550,778	118,187,152	119,803,941	131,790,469

# General Fund 2002-2006



	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 YTD (as of 2-5-07)
Law, Safety & Justice Revenue	25,797,788	35,204,546	41,766,713	45,763,695	49,746,427
Support Services Revenue	82,857,656	76,813,756	77,443,104	74,150,452	81,009,578
Law, Safety & Justice Expenditure	72,957,996	79,362,954	81,658,144	87,365,135	96,394,796
Support Service Expenditure	47,593,747	37,187,824	36,529,008	32,438,806	35,395,673

# Authorized Positions

## Administrative Services

1206	Chief Executive Officer	1.00
1217	Budget Analyst	2.00
1313	Labor Relations Manager	1.00
1314	Labor Relations Specialist	1.00
		5.00

## Assessor

1121	Appraisal Supervisor	1.00
1317	Computer Application Specialist	1.00
1405	Personal Property Evaluator	4.00
1408	Manufactured Home Appraiser 2-3	1.00
1410	Real Property Appraiser 3	15.00
1413	Prop Sales Anal & Appeals Spec	1.00
1414	Real Property Appraiser 4	6.00
1415	Real Property Appraiser 5	1.00
1416	Levy Specialist	1.00
1417	Property Records Tech 2	9.00
1418	Chief Deputy Assessor	1.00
1419	Comm Property Appraisal Supv	1.00
1421	Res Property Appraisal Supv	2.00
1422	Property Records Supervisor	1.00
1655	Assessor GIS Supervisor	1.00
1656	GIS Specialist	2.00
1658	GIS Technician 1	6.00
	Elected Officials	1.00
		55.00

## Auditor

1001	Office Assistant 4	1.00
1007	Office Assistant 3	4.00
1008	License Specialist	8.00
1031	Executive Assistant	1.00
1100	Recording Specialist	5.00
1101	License Spec Field Liaison	1.00
1102	Election Operations Coord	1.00
1104	Records Manager	1.00
1105	Vehicle License Manager	1.00
1106	Assistant Elections Superintend	1.00
1107	Elections Manager	1.00
1110	Recording Specialist, Senior	1.00
1119	Recording Supervisor	1.00
1124	Senior Accountant	4.00
1209	Accounting Supervisor	3.00
1210	Accounting Technician 3	2.00
1211	Accounting Technician 4	6.00
1213	Payroll Control Technician	3.00
1215	Accountant	2.00
1218	Financial Analyst	1.00
1220	Accounting Manager	1.00
	Elected Officials	1.00
		50.00

## Board of Equalization

1006	Asst Clerk	1.00
1015	Clerk	1.00
		2.00

## Boundary Review Board

1002	Staff Assistant 2	0.60
2105	Planner 2	1.00
2112	Bound Rev Board Director	1.00
		2.60

## Civil Service

1011	Civil Service Technician	0.75
1304	Test Tech	1.00
1305	Civil Service Chief Examiner	1.00
		2.75

## Clerk

1001	Office Assistant 4	1.00
1007	Office Assistant 3	3.00
1031	Executive Assistant	1.00
1108	Court Services Manager	1.00
1109	Chief Deputy Clerk	1.00
1115	Supervisor Records Management	2.00
1205	Accounting Technician 2	3.00
1210	Accounting Technician 3	6.00
1245	Finance Manager	1.00
4206	Court Clerk	20.00
4215	Court Process Clerk	15.00
	Elected Officials	1.00
		55.00

## Commissioners

1009	Secretary 1	1.00
1010	Commissioners Executive Assist	3.00
1026	Clerk of the Board/Office Admin	1.00
	Elected Officials	3.00
		8.00

## Communications

1205	Accounting Technician 2	1.00
4020	Communications Tech Aide	1.00
4021	Communications Technician	4.00
4023	Sheriffs Radio & Elect Coord	1.00
		7.00

## Cooperative Extension

1001	Office Assistant 4	1.00
1004	Staff Assistant 3	1.00
1007	Office Assistant 3	1.00
1023	Extension Education Assistant	1.00
3302	Plant Clinic Coordinator	0.60
3310	4 - H Coordinator	1.00
		5.60

## Counsel for Defense

1012	Secretary 2	1.00
1030	Staff Assistant	1.00
4107	Attorney 2	3.00
4108	Senior Attorney	2.00
4111	Counsel for Defense Manager	1.00
4114	Paralegal 1	1.00
4123	Investigator 2	2.00
		11.00

## Courthouse Security

4027	Deputy Sheriff-Patrol	1.00
		1.00

## District Court

1014	Office Manager	1.00
1022	Office Supervisor	4.00
1123	Case Management Specialist	4.00
1205	Accounting Technician 2	8.00
1210	Accounting Technician 3	2.00
1211	Accounting Technician 4	1.00
2125	Computer Applications Asst.	1.00
4097	Legal Office Assistant 1	8.00
4098	Legal Office Assistant 2	9.00
4099	Legal Secretary	3.00
4200	Judicial Operations Manager	1.00
4202	District Court Judicial Assist	13.00
4206	Court Clerk	8.00
4208	District Court Commissioner	4.50
4209	District Court Administrator	1.00
4213	MH Court Sup Mgr	1.00
4217	Asst District Ct. Administrator	1.00

4305	Probation Officer 1	1.00	1017	Staff Assistant 1	1.00
	Elected Officials	9.00	1205	Accounting Technician 2	1.00
		80.50	1211	Accounting Technician 4	1.00
Economic Development			4001	Juvenile Corrections Officer	27.50
1202	Economic Development Director	1.00	4107	Attorney 2	1.00
2101	Development Assistant Coord 1	1.00	4305	Probation Officer 1	29.00
		2.00	4307	Probation Officer 2	9.00
Emergency Management			4309	Mental Health Counselor	1.00
4021	Communications Technician	1.00	4310	Registered Nurse	2.00
4027	Deputy Sheriff-Patrol	2.00	4314	Detention/Probation Div Mgr	2.00
4034	Reg Coord-Homeland Security	1.00	4316	Juvenile Court Administrator	1.00
4035	Deputy Dir Of Emerg Mgmt	1.00	4319	Work Crew Officer	1.00
4036	Program Spec - Emergency Mgmt	3.00	4322	Business Manager	1.00
		8.00	4323	Nurse Manager - Juvenile	1.00
Facilities			4327	Detention Shift Supervisor	6.00
1002	Staff Assistant 2	1.00	4329	Juvenile Detention Sys Manager	1.00
1211	Accounting Technician 4	1.00	4333	Juvenile Court Unit Supervisor	4.00
2006	Maintenance Worker 2	4.00			102.50
2008	Trades Specialist 2	5.00	Medical Examiner		
2010	Trades Supervisor	1.00	1001	Office Assistant 4	1.00
2012	Lead Boiler Main Specialist	1.00	1014	Office Manager	1.00
2014	Bldg Maintenance Specialist	6.00	5001	Medical Examiner	1.00
2015	Energy Mgmt System Specialist	1.00	5002	Deputy Medical Examiner	1.00
2017	Chief Bldg Main Specialist	1.00	5005	Chief Autopsy Assistant	1.00
2018	Boiler Main Specialist	3.00	5006	Deputy Medical Investigator	4.00
2019	Facilities Director	1.00	5007	Medical Transcriptions	1.00
2020	Senior Facilities Manager	1.00			10.00
3023	Facilities Design & Const. Mgr	1.00	Parks		
		27.00	1001	Office Assistant 4	1.00
Hearing Examiner			1014	Office Manager	1.00
1030	Staff Assistant	1.00	2002	Parks Maintenance Coordinator	1.00
2113	Hearing Examiner	1.00	2006	Maintenance Worker 2	1.00
		2.00	2008	Trades Specialist 2	7.00
Human Resources			2010	Trades Supervisor	1.00
1001	Office Assistant 4	1.00	2013	Mechanic 2	1.00
1009	Secretary 1	1.00	2403	Park Planner	1.00
1012	Secretary 2	1.00	2405	Park Maintenance Manager	1.00
1030	Staff Assistant	1.00	2407	Recreation Manager	1.00
1301	Benefits Coordinator	1.00	2408	Park / Rec Director	1.00
1303	Human Resource Analyst	2.00	2410	Park Ranger	1.00
1307	Human Resources Director	1.00			18.00
1315	Human Resource Assistant	1.00	Pre-Trial Services		
1316	Human Resources Specialist	1.00	1017	Staff Assistant 1	0.80
1317	Computer Application Specialist	1.00	4125	Pre-Trial Services Manager	1.00
1325	Quality Improvement Coord	1.00	4126	Pretrial Service Officer 1	4.25
		12.00	4127	Pretrial Service Officer 2	1.00
Jail					7.05
1211	Accounting Technician 4	2.00	Probation		
4003	Sheriffs Corrections Deputy	154.00	1205	Accounting Technician 2	1.00
4005	Corrections Sergeant	12.00	4097	Legal Office Assistant 1	1.00
4007	Corrections Lieutenant	4.00	4098	Legal Office Assistant 2	7.00
4009	Jail Commander	1.00	4216	Dist Ct Prob/DUI Court Mgr	1.00
4017	Jail Cook	8.00	4305	Probation Officer 1	9.00
4019	Food Manager	1.00	4307	Probation Officer 2	2.00
4021	Communications Technician	1.00			21.00
4048	Jail Registered Nurse	9.00	Prosecutor		
4049	Sheriff Technical Assist 1	21.00	1001	Office Assistant 4	1.00
4050	Jail Nurse Manager	1.00	1002	Staff Assistant 2	1.00
4052	Jail Office Supervisor	1.00	1031	Executive Assistant	1.00
4055	Secretary 2 - Sheriffs	4.00	1201	Cashier	1.00
4058	Jail Licensed Practical Nurse	3.00	4097	Legal Office Assistant 1	10.60
		222.00	4098	Legal Office Assistant 2	12.00
Juvenile			4099	Legal Secretary	16.00
1001	Office Assistant 4	6.00	4102	Victim/Witness Program Spec	2.65
1007	Office Assistant 3	6.00	4107	Attorney 2	44.00
1012	Secretary 2	1.00	4108	Senior Attorney	24.00

4109	Chief Deputy Attorney	2.00	4053	Grant/Contract Coordinator	1.00
4110	Administrative Attorney	0.80	4054	Civil Assistant	2.00
4115	Paralegal 2	16.00	4055	Secretary 2 - Sheriffs	3.00
4117	Criminal History Specialist	1.00	4331	Admin Manager-Sheriff/Appoint	1.00
4121	Investigator 1	1.00		Elected Officials	1.00
4123	Investigator 2	1.00			298.00
4322	Business Manager	1.00		Superior Court	
	Elected Officials	1.00	1001	Office Assistant 4	1.00
		137.05	1009	Secretary 1	3.00
Public Defender			1012	Secretary 2	2.00
1014	Office Manager	1.00	1016	Court Staff Assistant	1.00
4097	Legal Office Assistant 1	2.00	1029	Court Staff Assistant, Senior	1.00
4098	Legal Office Assistant 2	4.00	4119	Family Court Facilitator	1.00
4099	Legal Secretary	5.00	4205	Judicial Assistant	12.00
4107	Attorney 2	47.00	4207	Official Court Reporter	12.00
4108	Senior Attorney	10.00	4210	Superior Court Commissioner	6.00
4109	Chief Deputy Attorney	1.00	4211	Superior Court Administrator	1.00
4113	Public Defender	1.00	4212	Court Coordinator	6.00
4114	Paralegal 1	3.00	4218	Asst Superior Court Admin.	1.00
4115	Paralegal 2	7.00	5000	Superior Court Judge	12.00
4123	Investigator 2	5.00			59.00
4124	Investigation Supervisor	1.00		Treasurer	
		87.00	1031	Executive Assistant	1.00
Purchasing			1116	Tax Collections Supervisor	2.00
1012	Secretary 2	1.00	1124	Senior Accountant	1.00
1014	Office Manager	1.00	1200	Debt Management Officer	1.00
1021	Mail Clerk	1.00	1211	Accounting Technician 4	1.00
1219	Buyer 1	1.00	1238	Cash Flow Manager	1.00
1221	Buyer 2	1.00	1240	Finance Deputy	1.00
1222	Buyer 3	2.00	1246	Senior Finance Manager	1.00
1223	Purchasing Director	1.00	1250	Chief Deputy Treasurer	1.00
1224	Senior Buyer	1.00	1318	Computer Application Spec. 2	1.00
1317	Computer Application Specialist	0.60	1400	Tax Foreclosure Specialist	1.00
		9.60	1402	Tax Collection Specialist	10.00
SCRAPS			1406	Tax Collection Specialist 2	3.00
1009	Secretary 1	1.00	1407	Tax Collection Specialist 3	2.00
1030	Staff Assistant	1.00	1420	Data Quality Technician	1.00
2905	Kennel Maintenance Officer	1.00		Elected Officials	1.00
2907	Kennel Maintenance Assistant	2.00			29.00
2910	Animal Protection Officer	6.00		General Fund Total	1,353.65
2915	Animal Protection Assistant	4.00			
2916	Development & Program Coord	1.00	911 Communications		
2920	Animal Protection Director	1.00	1017	Staff Assistant 1	1.00
		17.00	1210	Accounting Technician 3	0.60
Sheriff			4062	Emerg Comm Call Receiver	32.00
1003	Staff Assist - Sheriff Appoint	1.00	4064	Emerg Communication Supv	8.00
1018	Administrative Asst 1	1.00	4066	911 Emergency Comm Director	1.00
1032	Staff Assistant - Sheriff	1.00	4068	911 Emergency Comm Coordinator	1.00
1211	Accounting Technician 4	2.00			43.60
4011	Communications Officer	15.00		Auditor O & M	
4012	Communications Supervisor	5.00	1001	Office Assistant 4	1.00
4013	Forensic Specialist	4.00	1007	Office Assistant 3	2.00
4014	Forensic Lead Specialist	3.00	1100	Recording Specialist	2.00
4015	Forensic Unit Manager	1.00			5.00
4016	Forensic Technician	2.00	Buildings		
4027	Deputy Sheriff-Patrol	150.00	1210	Accounting Technician 3	1.00
4029	Detective/Corporal	51.00	1211	Accounting Technician 4	1.00
4031	Sergeant	24.00	1509	Graphics Designer/Illustrator	1.00
4033	Lieutenant	10.00	1653	GIS Technician 2	1.00
4038	Chief Criminal Deputy	2.00	2102	Development Assist Coordinator	1.00
4041	Inspector	1.00	2105	Planner 2	8.00
4043	Undersheriff	2.00	2107	Planner 3	4.00
4044	Automotive Service Technician	1.00	3000	Bldg & Planning Staff Assist	1.00
4045	Automotive Technician	2.00	3001	Bldg & Planning Svcs Coord 1	3.00
4047	Fleet Manager	1.00	3003	Bldg & Planning Svcs Coord 2	7.00
4049	Sheriff Technical Assist 1	11.00	3005	Senior Building Technician	1.00

3010	Assist Dir of Bldg & Planning	3.00	2265	Traffic Sign Tech 2	3.00
3012	Director of Bldg & Planning	1.00	2271	Road Maintenance Specialist 3	47.00
3014	Bldg & Planning Land Use Tec	1.00	2274	Traffic Sign Tech 3	2.00
3017	Bldg & Plan Project Coord 1	1.00	2283	Chief Traffic Sign Technician	1.00
3018	Bldg/Fire Prevention Insp	10.00	2284	Bridge Carpenter 3	1.00
3019	Bldg & Plan Project Coord 2	2.00	2287	Traffic Sign Technician 4	1.00
3020	Bldg & Plan Senior Inspector	5.00	2299	Plans and Specifications Tech	1.00
3021	Bldg & Plan Proj Coord 3	1.00	2300	Map Technician	1.00
3026	Codes Administrator	3.00	2303	Engineering Technician 1	19.00
3103	Bldg & Plan Plans Examiner 3	1.00	2305	Engineering Technician 2	21.80
4402	Department Aide 2	1.00	2307	Engineering Technician 3	19.00
		58.00	2309	Senior Technician	8.00
Community Development			2310	Land Development Coord	1.00
1001	Office Assistant 4	1.00	2311	Traffic Signal Tech	2.00
1017	Staff Assistant 1	1.00	2312	Sr Traffic Signal Tech	1.00
2115	Community Devel Spec 1	1.00	2313	Chief Traffic Signal Tech	1.00
2116	Community Devel Spec 2	3.00	2317	Right Of Way Agent 1	2.00
2117	Community Devel Spec 3	1.00	2319	Right Of Way Agent 2	6.00
		7.00	2320	Supervising ROW Agent	1.00
Community Services			2329	Engineers Office Admin	1.00
1001	Office Assistant 4	2.00	2330	Land Surveyor	2.00
1012	Secretary 2	4.00	2331	Engineer 1	4.00
1014	Office Manager	1.00	2332	Engineer 2	4.00
1017	Staff Assistant 1	1.00	2335	Engineer 3	6.00
1124	Senior Accountant	1.00	2337	Engineer 4	1.00
1205	Accounting Technician 2	1.00	2341	County Engineer	1.00
1211	Accounting Technician 4	1.00	3015	Engineering Permit Technician	1.00
1212	Fiscal Grant Specialist	5.00			264.60
1242	Community Svcs - Finance Mgr	1.00	Equipment Rental		
3203	Program Planner/Evaluator	10.00	2212	Equip Main Supervisor 1	2.00
3205	Human Services Coordinator	4.00	2214	Equip Main Supervisor 2	1.00
3208	Dir of Comm Svcs & Comm Devel	1.00	2235	Shop Clerk	1.00
3209	Regional Supp Network Admin	1.00	2252	Parts Assistant/Pickup Driver	1.00
3211	Living Skills Service Provider	8.00	2267	Shop Clerk Lead Worker	1.00
3213	Facilities Manager	1.00	2275	Parts Issuer	3.00
4108	Senior Attorney	1.00	2285	Shop Worker 2	20.00
4401	Department Aide 1	0.60	2286	Parts Lead Worker	1.00
		43.60			30.00
County Road			Geiger Corrections		
1001	Office Technician 2	3.00	1001	Office Assistant 4	4.00
1002	Staff Assistant 2	1.00	1004	Staff Assistant 3	1.00
1004	Staff Assistant 3	1.00	1012	Secretary 2	1.00
1007	Office Technician 1	2.00	1014	Office Manager	1.00
1012	Admin. Specialist 2	8.00	1030	Staff Assistant	1.00
1232	Administrative Services Tech	2.00	1040	Custody Tech Specialist 1	1.00
1650	GIS Analyst	1.00	1041	Custody Tech Specialist 2	4.00
1651	GIS Technician	1.00	1205	Accounting Technician 2	1.00
1656	GIS Specialist	1.00	1211	Accounting Technician 4	2.00
2120	Traffic Program Coordinator	1.00	1226	Purchasing & Inventory Officer	1.00
2121	Traffic Program Analyst	1.00	1243	Finance Manager	1.00
2123	Engineering Info. Sys. Coord.	1.00	2005	Maintenance Worker 1	1.00
2125	Computer Applications Asst	1.00	2010	Trades Supervisor	1.00
2128	Envir Prog & Spec Project Mgr	1.00	2011	Shop Worker	1.00
2130	Trans Demand Mgmt Coordinator	1.00	2014	Bldg Maintenance Specialist	1.00
2135	Commute Trip Reduction Coord.	1.80	4129	Investigator 3	1.00
2208	Road Main Supervisor 1	6.00	4301	Corrections Officer	51.00
2210	Road Main Supervisor 2	1.00	4302	Sergeant	6.00
2211	Training Foreman	1.00	4304	Director	1.00
2218	Bridge/Roadside Supervisor	1.00	4305	Probation Officer 1	14.00
2219	Material/Resource Manager	1.00	4310	Registered Nurse	1.00
2222	Operations & Maintenance Super	1.00	4311	Institutional Cook	7.00
2242	Traffic Sign Tech 1	3.00	4312	Food Service Mgr	1.00
2251	Road Maintenance Specialist 1	23.00	4315	Teacher	1.00
2257	Bridge Carpenter 1	1.00	4317	Captain	1.00
2261	Road Maintenance Specialist 2	37.00	4318	Mail/Property Spec	2.00
2262	Bridge Carpenter 2	3.00	4319	Work crew Officer	9.00

4324	Lieutenant	1.00				
		118.00		Utilities		
Golf Course				1001	Office Technician 2	4.00
2005	Maintenance Worker 1	1.00		1002	Staff Assistant 2	2.00
2008	Trades Specialist 2	1.00		1012	Admin. Specialist 2	2.00
2013	Mechanic 2	2.00		1014	Office Manager	1.00
2021	Asst Superintendent	3.00		1025	Program Specialist	1.00
2023	Superintendent	3.00		1656	GIS Specialist	3.00
2025	Maintenance Specialist	1.00		2100	Utilities Account Analyst	1.00
4322	Business Manager	1.00		2124	Ground Water Prog Coord	2.00
		12.00		2133	Stormwater Utility Manager	1.00
Information Systems				2305	Engineering Technician 2	7.00
1017	Staff Assistant 1	2.00		2307	Engineering Technician 3	7.00
1601	Information Systems Director	1.00		2310	Land Development Coord	1.00
1604	Technical Support Specialist	3.00		2316	Land Use Info Sys Coordinator	1.00
1607	Customer Services Coordinator	1.00		2321	Wastewtr Collect Sys Spec 3	6.00
1609	Telecommunication Specialist	2.00		2323	Wastewater Collect Sys Supv	1.00
1612	Telecom Specialist, Sr.	1.00		2324	Wastewtr Collect Sys Spec 1	2.00
1617	ERP Project Manager	1.00		2325	Wastewtr Collect Sys Spec 2	4.00
1619	Systems Analyst	10.00		2326	Project Manager	1.00
1621	Analyst Programmer	7.00		2328	Wastewater Oper Sec Mgr	1.00
1627	Senior Computer Programmer	10.00		2332	Engineer 2	3.00
1629	Programming Services Manager	1.00		2333	Water Resources Manager	1.00
1641	Sr Systems Administrator	3.00		2334	Reg Sld Wst Cor&Lndfl Cls Mgr	1.00
1642	Sr Tech Support Specialist	4.00		2335	Engineer 3	1.00
1645	Database Administrator	1.00		2337	Engineer 4	1.00
1647	Technical Services Manager	1.00		2339	Utilities Director	1.00
1649	GIS Manager	1.00		2340	Water Reclamation Manager	1.00
1654	GIS Database Administrator	1.00		2346	Customer Accounting Spec 1	1.00
1656	GIS Specialist	5.00		2347	Customer Accounting Spec 2	3.00
1658	GIS Technician 1	1.00		2348	Customer Accounting Spec 3	1.70
		56.00				62.70
Interstate Fair				Veteran Services		
1001	Office Assistant 4	1.00		1002	Staff Assistant 2	1.00
1002	Staff Assistant 2	1.00		1005	Office Assistant 2	1.00
1007	Office Assistant 3	0.50		3403	Veteran Services Officer	1.00
1211	Accounting Technician 4	1.00		3405	Veteran Services Director	1.00
2005	Maintenance Worker 1	2.00				4.00
2006	Maintenance Worker 2	3.00		Victim Witness		
2008	Trades Specialist 2	2.00		1007	Office Assistant 3	0.60
2010	Trades Supervisor	2.00		4102	Victim/Witness Program Spec	1.95
3303	Assist Center Director	1.00		4104	Victim Witness Program Coord	1.00
3304	Marketing Coordinator	1.00				3.55
3305	Center Director	1.00			Other Funds Total	744.15
3306	Facilities Manager	1.00			All Funds Total	2,097.80
3307	Fair Coordinator	1.00				
3308	Event Coordinator	1.00				
		18.50				
Public Works Administration						
1004	Staff Assistant 3	1.00				
1235	Financial Manager	1.00				
2127	Public Information/Comm Mgr	1.00				
2343	County Operations Director	1.00				
		4.00				
Risk Management						
1001	Office Assistant 4	1.00				
1211	Accounting Technician 4	0.80				
1306	Safety Coordinator	3.00				
1312	Risk Management Supervisor	1.00				
1328	Workers Comp Claim Adjudicator	1.00				
1330	Liability Claims Adjudicator	1.00				
1335	Claims Technician	1.80				
4099	Legal Secretary	1.00				
4108	Senior Attorney	2.00				
4115	Paralegal 2	1.00				
		13.60				



# Glossary

---

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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