



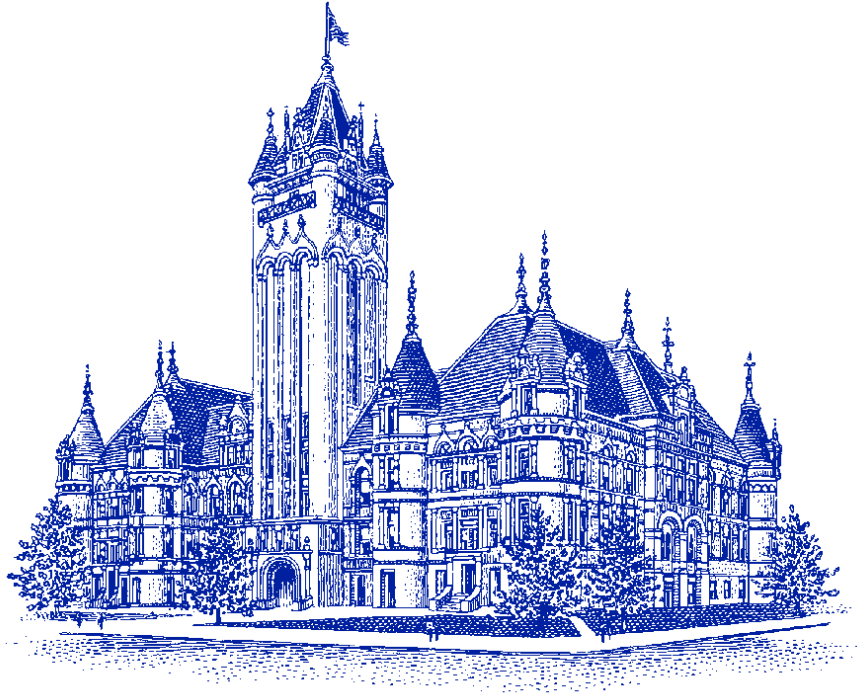
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SPOKANE COUNTY



SPOKANE COUNTY

2011 ANNUAL BUDGET

January 1, 2011-December 31, 2011

COUNTY INFORMATION

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COUNTY BUDGET

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GLOSSARY

<u>POSITION TITLE</u>	<u>INCUMBENT</u>	<u>TERM</u>	<u>TERM ENDS</u>
Assessor	Vicki Horton	4 year	12/31/14
Auditor	Vicky M Dalton	4 year	12/31/14
Clerk	Thomas R Fallquist	4 year	12/31/14
Commissioner			
District 1	Todd Mielke	4 year	12/31/12
District 2	Mark Richard	4 year	12/31/12
District 3	Al French	4 year	12/31/14
District Court			
Position 1	Hon. Vance W Peterson	4 year	12/31/14
Position 2	Hon. Sara B Derr	4 year	12/31/14
Position 3	Hon. John O Cooney	4 year	12/31/14
Position 4	Hon. Patti Connolly Walker	4 year	12/31/14
Position 5	Hon. Greg Tripp	4 year	12/31/14
Position 6	Hon. Debra R Hayes	4 year	12/31/14
Position 7	Hon. Donna Wilson	4 year	12/31/14
Position 8	Hon. Richard B White	4 year	12/31/14
Prosecuting Attorney	Steven J Tucker	4 year	12/31/14
Sheriff	Ozzie Knezovich	4 year	12/31/14
Superior Court			
Position 1	Hon. Annette Plese	4 year	12/31/16
Position 2	Hon. James Triplet	1 year	1/1/12
Position 3	Hon. Tari Eitzen	4 year	12/31/16
Position 4	Hon. Kathleen O'Connor	4 year	12/31/16
Position 5	Hon. Michael P Price	4 year	12/31/16
Position 6	Hon. Sam Cozza	4 year	12/31/16
Position 7	Hon. Maryann Moreno	4 year	12/31/16
Position 8	Hon. Harold D Clarke III	4 year	12/31/16
Position 9	Hon. Jerome Leveque	4 year	12/31/16
Position 10	Hon. Linda Tompkins	4 year	12/31/16
Position 11	Hon. Gregory Sybolt	4 year	12/31/16
Position 12	Hon. Ellen Kalama Clark	4 year	12/31/16
Treasurer	Rob Chase	4 year	12/31/14

<u>POSITION TITLE</u>	<u>DEPARTMENT HEAD</u>
Chief Executive Officer	Marshall R. Farnell
<u>Department</u>	
911 Communications	Lorlee Mizell
Board of Equalization	Linda Kovick
Boundary Review	Susan Winchell
Budget & Administrative Services	Bob Wrigley
Buildings	Randy Vissia
Civil Service	Nancy Paladino
Communications	Bob Lincoln
Community Development/Services	Christine Barada
Cooperative Extension	Ed Adams
County Road	Bob Brueggeman
Counsel for the Defense	Thomas Krzyminksi
Detention Services	John McGrath
District Court	Vacant
Emergency Management	Thomas Mattern
Facilities	Ron Oscarson
Hearing Examiner	Michael Dempsey
Human Resources	Cathy Malzahn
Information Systems	William Fiedler
Interstate Fair	Richard Hartzell
Juvenile	Bonnie Bush
Medical Examiner	Sally Aiken, MD
Parks & Recreation	Doug Chase
Pre-Trial Services	Cheryl Tofsrud
Public Defender	John Rodgers
Purchasing	Bela Kovacs
Risk Management	Steve Bartel
SCRAPS	Nancy Hill
Superior Court	Ron Miles
Utilities	Bruce Rawls
Veteran Services	Chuck Elmore

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

GENERAL FUND

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

SPECIAL REVENUE FUNDS

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

DEBT SERVICE FUND

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

CONSTRUCTION FUNDS

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

ENTERPRISE FUND

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

INTERNAL SERVICE FUNDS

Internal Service Funds account for the financing of goods and services provided by one department to other departments of the County on a cost reimbursement basis. The largest internal service fund is the Detention Services fund which charges the General Fund to house county inmates.

FIDUCIARY FUNDS

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

	Beginning Fund Balance	Revenue	Expenditure	Ending Fund Balance
General Fund	15,232,739	136,267,673	139,380,844	12,119,568
Special Revenue Funds				
911 Communication	5,124,941	6,839,615	6,125,615	5,838,941
Auditor's O & M	415,270	384,000	585,339	213,931
Clerk LFO	460,973	354,000	517,490	297,483
Commuter Trip Reduction	273,485	273,861	280,597	266,749
Conservation Futures	4,461,185	3,315,736	7,298,787	478,134
County Road	4,911,855	50,811,145	53,059,620	2,663,380
Dispute Resolution	-	120,000	120,000	-
District Court Probation	975,452	1,174,731	1,639,507	510,676
DV Advocacy	38,080	14,588	52,668	-
Historical Preservation	114,139	92,250	206,389	-
Homelessness Prevention	2,910,063	995,259	3,905,322	-
Hotel/Motel Tax	7,309	391,500	398,809	-
Housing Trust Fund	900,000	600,000	1,094,608	405,392
Indigent Defense & Termination	438,978	884,385	1,161,522	161,841
Indigent Defense Improvement	19,827	475,817	472,280	23,364
Interoperable Communications	9,903,251	14,276,044	24,179,295	-
LIFT-Liberty Lake	253,214	1,200,000	1,453,214	-
Property Tax Refund Interest	50,000	-	50,000	-
Real Estate Excise Tax	597,079	1,169,782	1,706,007	60,854
Real Estate Excise Tax #2	752,738	1,171,766	1,525,614	398,890
Recreation	71,418	379,800	421,586	29,632
Retail Car Rental Tax	371,579	390,446	565,036	196,989
RID Administrative	73,163	20,900	35,523	58,540
RSN	618,770	594,700	627,801	585,669
Tourism Promotion Area	-	2,276,000	2,276,000	-
Treasurer REET Tech	287,886	1,800	230,842	58,844
Trial Court Improvement	286,971	170,424	457,395	-
Veterans Services	251,242	1,158,221	1,168,832	240,631
Victim/Witness Program	106,473	264,985	371,458	-
Debt Service Funds				
Tax Increment Financing #2	-	333,494	333,494	-
Tax Increment Financing #3	-	155,000	155,000	-
Construction Funds				
TIF #3-Medical Lake	2,690,000	-	2,690,000	-
Enterprise Funds				
Aquifer Protection Area	6,035,140	2,802,500	2,338,676	6,498,964
Building And Planning	947,056	3,374,899	3,689,367	632,588
General Facilities Charge	11,760,321	4,107,960	4,348,989	11,519,292
Golf Course	117,159	3,064,847	2,883,101	298,905
Interstate Fair	405,000	4,884,015	5,009,515	279,500
Landfill Closure	11,066,807	227,000	1,194,241	10,099,566
Regional Water Rec	39,609,878	13,540,501	53,150,379	-
Sewer Construction	16,027,502	9,566,100	17,695,606	7,897,996
Sewer Operations	30,748,398	22,132,011	20,606,127	32,274,282
Stormwater Utility	6,389,608	1,698,490	3,484,389	4,603,709
Wastewater Treatment Plant	11,469,341	10,463,000	12,698,409	9,233,932
Internal Service Funds				
Dental	1,570,777	2,920,519	3,013,448	1,477,848
Detention Services	-	35,211,508	34,411,508	800,000
ER & R	1,100,000	10,250,000	8,607,537	2,742,463
Information Systems	1,905,683	6,759,375	7,394,953	1,270,105
Liability	5,711,664	5,825,290	5,892,684	5,644,270
Medical	4,936,628	14,383,289	15,309,314	4,010,603
Unemployment	355,538	915,807	1,205,435	65,910
Worker's Comp	3,078,685	2,352,432	2,785,314	2,645,803
Fiduciary Funds				
Newman Lake Flood Control	103,749	222,151	273,425	52,475
Less Interfund Transfers		(80,555,341)	(80,555,341)	
	205,937,014	300,704,275	379,983,570	126,657,719

	Revenue	Expenditures
Law, Safety and Justice		
Civil Service	3,555	190,309
Clerk	1,888,097	2,610,277
Communications	523,463	572,850
Confinement	-	23,183,275
Counsel For Defense	-	990,709
Courthouse Security	-	720,253
District Court	4,732,194	4,468,979
Emergency Mgmt	285,737	394,532
Juvenile	204,821	5,907,359
Martin Hall	-	319,375
Medical Examiner	384,744	1,330,003
Pre-Trial Services	74,000	577,301
Probation	-	356,481
Prosecutor	3,514,742	11,481,249
Public Defender	784,187	6,717,431
SCOPE	-	249,152
SCRAPS	1,363,369	1,539,393
Sheriff	19,385,502	34,377,577
Superior Court	<u>985,463</u>	<u>6,070,804</u>
Law, Safety, and Justice Subtotal	34,129,874	102,057,309
Support Services		
Administrative Services	108,157,983	15,936,995
Assessor	7,000	3,378,542
Auditor	4,472,362	4,385,665
Ballpark	95,145	95,145
Board of Equalization	-	218,927
Boundary Review Board	500	233,491
Central Services	399,883	545,272
Commissioners	1350	875,976
Cooperative Extension	152,289	502,773
Data Processing	-	4,487,305
Debt Service	1,931,401	2,057,754
Facilities	381,963	5,164,533
Health District	-	2,753,801
Hearing Examiner	31,800	175,755
Human Resources	150,835	833,270
Liability Insurance	-	2,860,500
Motorsports Park	65,000	36,480
Parks	347,243	1,627,352
Purchasing	471,065	1,116,598
State Examiners	-	316,200
Treasurer	<u>704,719</u>	<u>1,840,769</u>
Support Services Subtotal	117,370,538	49,443,103
Total	<u>151,500,412</u>	<u>151,500,412</u>

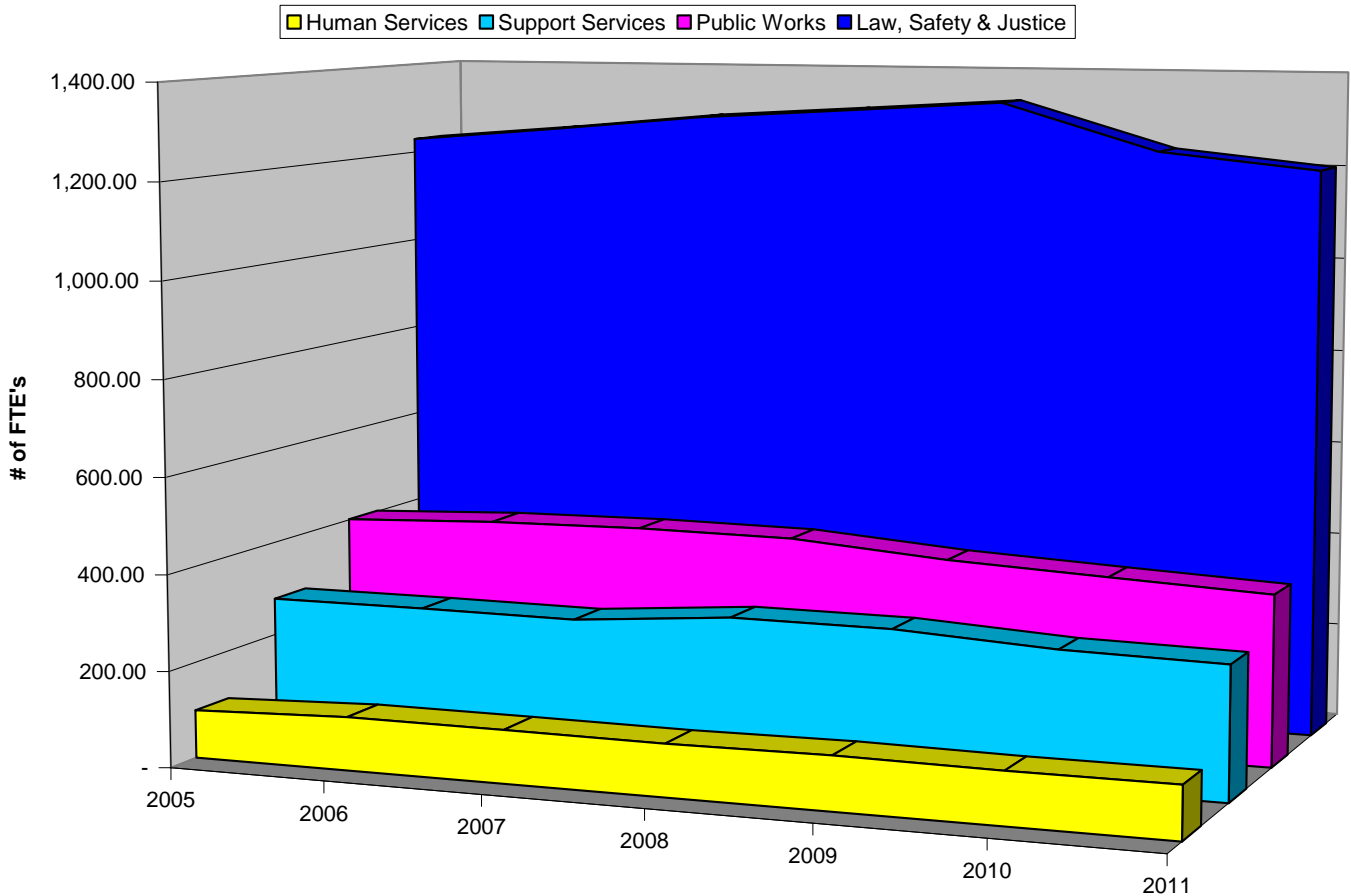
<u>Department</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Civil Service	2.75	2.75	2.75	3	3	3	3
Clerk	52	52	55	56	55	49	51
Communications	8	7	7	8	8	9	9
Counsel for the Defense	11	11	11	11	11	10	10
Courthouse Security	1	1	1	1	1	1	1
District Court	76.5	76.5	80.5	82.5	73.4	62.4	62.4
Emergency Management	4	7	8	6	8	8	9
Jail	207	219	222	224	230.5	-	-
Juvenile	105.0	104.5	102.5	109.1	108.6	97.3	98.3
Medical Examiner	10	10	10	10	10	9.5	9.5
Pre-Trial Services	6.8	6.55	7.05	7.5	7.5	7.5	7.5
Probation	13	16	21	-	-	-	-
Prosecuting Attorney	137.45	137.45	137.05	138.05	135.65	121.8	133.6
Public Defender	70	72	87	89	90	88	85
SCRAPS	16.5	17.5	17	17	16	16	16
Sheriff	292	298	298	303	307	297	287
Superior Court	58	59	59	59	61	61	60.6
Total Law, Safety & Justice	1,071.00	1,097.25	1,125.85	1124.15	1125.65	840.5	842.9
Administrative Services	3	5	5	6	7	8	8
Assessor	56	55	55	55	55	48	45
Auditor	49	50	50	50.5	48.5	45.8	44.8
Board of Equalization	2	2	2	2	3	3	3
Boundary Review	2.2	2.6	2.6	2.6	2.4	2.4	2.4
Central Services	-	-	-	-	-	-	4
Commissioners	9	8	8	9	9	9.6	9.6
Cooperative Extension	6	6	5.6	4.6	4	3	3
Economic Development	-	-	2	1	-	-	-
Facilities Maintenance	27	27	27	27	27	25.1	25.1
Hearing Examiner	2	2	2	2	2	1.8	1.8
Human Resources	11.55	10.55	12	12.8	12.8	10.8	10
Parks & Recreation	14.60	14.4	18	18	20	19	19
Purchasing	9	9	9.6	9.6	10.5	10	11
Treasurer	27	27	29	29	28	26.5	25.3
Total Support Services	218.35	218.55	227.8	229.1	229.2	213	212
General Fund Total	1,289.35	1,315.8	1,353.65	1353.25	1354.85	1053.5	1054.9

* Full Time Equivalents

<u>Fund</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
911 Communications	43.60	43.60	43.6	43.6	58.6	58.6	60.6
Auditor's O & M	5	5	5	5	5	6	6
Buildings	45	55	58	58	39	34	32
Community Development	7	7	7	7	-	-	-
Community Services	40.6	48.6	43.6	43.6	53.6	54.2	55.2
Commute Trip Reduction	1.35	1.45	-	-	-	-	-
Conservation Futures	0.30	2.7	-	-	-	-	-
County Road	261.6	263.6	264.6	258.6	248.6	239.6	231.4
Detention Services	-	-	-	-	-	332	299
Equipment Rental	30	30	30	30	30	30	28
Geiger Corrections	111	114	118	141	146	-	-
Golf Course Operations	11.75	10.75	12	12	12	11	11
Information Systems	56	57	56	58	58	53	54
Interstate Fair	14.5	16.5	18.5	18.5	18.5	17.5	17
Probation	-	-	-	21	20	20	18
Public Works Administration	4	5	4	4	3	1	-
Recreation	1.15	1.15	-	-	-	-	-
Risk Management	15	14	13.6	13.6	13.6	12.8	9
Treasurer's Investment	1	1	-	-	-	-	-
Treasurer's O & M	2	2	-	-	-	-	-
Utilities	60.7	60.7	62.7	65.7	69.7	69.7	67.7
Veteran Services	4	4	4	4	4	4	4
Victim-Witness	4.15	4.15	3.55	3.55	3.55	4.2	-
<i>Other Funds Total</i>	<i>719.70</i>	<i>747.2</i>	<i>744.15</i>	<i>787.15</i>	<i>783.15</i>	<i>947.60</i>	<i>892.9</i>
<i>Grand Total All Funds</i>	<i>2,009.05</i>	<i>2,063.0</i>	<i>2,097.8</i>	<i>2,140.40</i>	<i>2138.00</i>	<i>2001.10</i>	<i>1947.80</i>

* Full Time Equivalents

Authorized Personnel



<u>FTE's *</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Human Services	100	111	111	109	112	109	109
Support Services	278	279	277	303	302	283	277
Public Works	401	414	419	416	390	374	359
Law, Safety & Justice	1230	1259	1291	1312	1334	1235	1203
Total	2009	2063	2098	2140	2138	2001	1948

<u>FTE's (by %)</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Human Services	5%	5%	5%	5%	5%	5%	6%
Support Services	14%	14%	13%	14%	14%	14%	14%
Public Works	20%	20%	20%	19%	18%	19%	18%
Law, Safety & Justice	61%	61%	62%	61%	62%	62%	62%

*numbers have been rounded

*Human Services: Cooperative Extension, Economic Development, Parks & Recreation, Community Development, Community Services, Conservation Futures, Golf Course Operations, Interstate Fair, Veteran Services

*Support Services: Administrative Services, Assessor, Auditor, Board of Equalization, Boundary Review, Central Services, Commissioners, Facilities Maintenance, Hearing Examiner, Human Resources, Purchasing, Treasurer, Auditor's O & M, Commute Trip Reduction, Information Systems, Probation, Risk Management, Treasurer's O & M, Treasurer's Investment

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General Fund Budget Detail

This department accounts for activities of the Budget Office, Labor Relations 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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	11,552,284	15,232,739
Charges for Goods/Services	200	200
Intergovernmental Revenue	3,956,917	5,100,241
Licenses & Fees	830,000	870,000
Miscellaneous Revenue	788,000	292,000
Other Financing Sources	6,942,094	5,878,528
Taxes	81,304,853	80,784,275
Total Department Revenue:	105,374,348	108,157,983
Expenses		
Fund Balance	11,266,097	12,119,568
Unclassified	679,388	437,772
Salary & Wages	711,562	584,925
Employee Benefits	155,232	168,732
Supplies & Services	1,038,648	1,048,790
Governmental Transfer/Services	1,204,586	1,480,908
Debt Services	15,000	15,000
Interfund Services	79,258	81,300
Total Department Expenses:	15,149,771	15,936,995

Adopted Budget by Program:

Revenues	2010	2011
General	104,874,348	108,082,983
Grants-Fiscal Year	500,000	75,000
Total Department Revenue:	105,374,348	108,157,983
Expenses		
Budget	538,489	568,821
General	13,908,092	15,086,269
Grants-Fiscal Year	500,000	75,000
Labor Relations	203,190	206,905
Total Department Expense:	15,149,771	15,936,995

The Assessor's 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 by Account Type:

Revenues	2010	2011
Charges for Goods/Services	8,900	7,000
Total Department Revenue:	8,900	7,000
Expenses		
Salary & Wages	2,307,336	2,188,801
Employee Benefits	1,071,187	1,040,020
Supplies & Services	39,971	133,853
Interfund Services	10,300	15,868
Total Department Expenses:	3,428,794	3,378,542

Adopted Budget by Program:

Revenues	2010	2011
Administration	8,900	7,000
Total Department Revenue:	8,900	7,000
Expenses		
Administration	3,428,794	3,378,542
Total Department Expense:	3,428,794	3,378,542

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 preservation of all public records which are required by law to be recorded; the integrated financial management of all activities of Spokane County; the conduct of all elections held within the County for state and local governments in accordance with State law; and the issuing of vehicle and vessel licenses.

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

Adopted Budget by Account Type:

	2010	2011
Revenues		
Charges for Goods/Services	4,202,300	4,450,762
Licenses & Fees	21,050	21,050
Miscellaneous Revenue	750	550
Total Department Revenue:	4,224,100	4,472,362
Expenses		
Salary & Wages	2,341,105	2,383,672
Employee Benefits	813,678	862,361
Supplies & Services	953,520	852,224
Capital	0	10,000
Interfund Services	271,075	277,408
Total Department Expenses:	4,379,378	4,385,665

Adopted Budget by Program:

	2010	2011
Revenues		
Auto License	2,470,050	2,350,050
Billable FTE	0	60,662
Elections	591,000	1,254,000
Financial Services	1,000	1,000
Recording	1,162,050	806,650
Total Department Revenue:	4,224,100	4,472,362
Expenses		
Administration	171,292	192,841
Auto License	627,855	603,599
Billable FTE	0	60,663
Elections	1,714,676	1,636,823
Financial Services	1,504,288	1,524,282
Recording	361,267	367,457
Total Department Expense:	4,379,378	4,385,665

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 by Account Type:

Revenues	2010	2011
Miscellaneous Revenue	73,000	21,678
Other Financing Sources	53,540	73,467
Total Department Revenue:	126,540	95,145
Expenses		
Supplies & Services	121,270	91,267
Governmental Transfer/Services	5,270	3,878
Total Department Expenses:	126,540	95,145

Adopted Budget by Program:

Revenues	2010	2011
General	126,540	95,145
Total Department Revenue:	126,540	95,145
Expenses		
General	126,540	95,145
Total Department Expense:	126,540	95,145

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

Adopted Budget by Account Type:

Expenses	2010	2011
Salary & Wages	122,367	125,680
Employee Benefits	56,881	56,825
Supplies & Services	25,304	29,421
Interfund Services	1,800	7,001
Total Department Expenses:	206,352	218,927

Adopted Budget by Program:

Expenses	2010	2011
General	206,352	218,927
Total Department Expense:	206,352	218,927

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 by Account Type:

Revenues	2010	2011
Charges for Goods/Services	700	500
Total Department Revenue:	700	500
Expenses		
Salary & Wages	141,463	142,342
Employee Benefits	52,452	60,879
Supplies & Services	30,542	29,870
Interfund Services	360	400
Total Department Expenses:	224,817	233,491

Adopted Budget by Program:

Revenues	2010	2011
General	700	500
Total Department Revenue:	700	500
Expenses		
General	224,817	233,491
Total Department Expense:	224,817	233,491

Central Services provides a variety of centralized services to all Spokane County departments and offices, including grants and contracts administration, negotiation and compliance oversight, energy conservation and cost recovery to ensure County resources are managed in a strategic, cost effective and efficient manner.

Adopted Budget by Account Type:

Revenues	2010	2011
Intergovernmental Revenue	166,315	105,688
Miscellaneous Revenue	32,884	294,195
Total Department Revenue:	199,199	399,883
Expenses		
Salary & Wages	134,564	341,211
Employee Benefits	42,512	107,503
Supplies & Services	0	5,000
Interfund Services	0	91,558
Total Department Expenses:	177,076	545,272

Adopted Budget by Program:

Revenues	2010	2011
Admin	32,884	294,195
Family Law	166,315	105,688
Total Department Revenue:	199,199	399,883
Expenses		
Admin	177,076	545,272
Total Department Expense:	177,076	545,272

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

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	3,500	3,555
Total Department Revenue:	3,500	3,555

Expenses

Salary & Wages	118,255	124,261
Employee Benefits	63,379	61,909
Supplies & Services	3,699	3,883
Interfund Services	440	256
Total Department Expenses:	185,773	190,309

Adopted Budget by Program:

Revenues	2010	2011
General	3,500	3,555
Total Department Revenue:	3,500	3,555

Expenses

General	185,773	190,309
Total Department Expense:	185,773	190,309

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 by Account Type:

Revenues	2010	2011
Charges for Goods/Services	1,343,800	1,146,350
Fines & Forfeits	363,300	363,905
Intergovernmental Revenue	235,000	276,000
Miscellaneous Revenue	73,150	86,200
Non Revenues	0	30
Other Financing Sources	15,612	15,612
Total Department Revenue:	2,030,862	1,888,097
Expenses		
Salary & Wages	1,639,127	1,729,916
Employee Benefits	698,853	748,331
Supplies & Services	92,660	103,788
Interfund Services	14,902	28,242
Total Department Expenses:	2,445,542	2,610,277

Adopted Budget by Program:

Revenues	2010	2011
Administration	1,780,250	1,596,485
Child Support	200,000	240,000
Child Support	35,000	36,000
Civil Commitment	15,612	15,612
Total Department Revenue:	2,030,862	1,888,097
Expenses		
Administration	2,137,272	2,354,404
Civil Commitment	47,074	48,556
Division	205,196	207,317
ECR	56,000	0
Total Department Expense:	2,445,542	2,610,277

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 by Account Type:

Revenues	2010	2011
Charges for Goods/Services	150	150
Miscellaneous Revenue	1,000	1,200
Other Financing Sources	22,171	0
Total Department Revenue:	23,321	1,350
Expenses		
Salary & Wages	579,936	590,862
Employee Benefits	220,457	231,367
Supplies & Services	47,914	53,432
Governmental Transfer/Services	100	40
Interfund Services	400	275
Total Department Expenses:	848,807	875,976

Adopted Budget by Program:

Revenues	2010	2011
General	23,321	1,350
Total Department Revenue:	23,321	1,350
Expenses		
District 1	8,725	8,600
District 2	8,725	8,600
District 3	8,725	8,600
External Communications	10,000	7,500
General	812,632	842,676
Total Department Expense:	848,807	875,976

The Spokane Regional Emergency Communications Systems is dedicated to identifying and meeting the needs of Spokane County departments and government agencies. By providing reliable communications, digital microwave systems, the simulcast paging system and maintaining 26 tower and antenna sites to form the base of a full spectrum communications system and to anticipate and meet the needs of the future.

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	84,920	272,962
Intergovernmental Revenue	132,968	250,501
Total Department Revenue:	217,888	523,463
Expenses		
Salary & Wages	323,576	336,104
Employee Benefits	140,368	155,656
Supplies & Services	88,384	79,070
Interfund Services	100	2,020
Total Department Expenses:	552,428	572,850

Adopted Budget by Program:

Revenues	2010	2011
General	217,888	523,463
Total Department Revenue:	217,888	523,463
Expenses		
General	552,428	572,850
Total Department Expense:	552,428	572,850

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

Adopted Budget by Account Type:

Expenses	2010	2011
Interfund Services	24,379,964	23,183,275
Total Department Expenses:	24,379,964	23,183,275

Adopted Budget by Program:

Expenses	2010	2011
General	24,379,964	23,183,275
Total Department Expense:	24,379,964	23,183,275

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

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	73,679	55,250
Miscellaneous Revenue	23,625	33,625
Other Financing Sources	51,480	63,414
Total Department Revenue:	148,784	152,289
Expenses		
Salary & Wages	141,497	146,288
Employee Benefits	43,416	47,644
Supplies & Services	126,666	122,347
Governmental Transfer/Services	181,000	180,995
Interfund Services	2,950	5,499
Total Department Expenses:	495,529	502,773

Adopted Budget by Program:

Revenues	2010	2011
Education	29,000	29,000
Equine	51,480	55,451
Horticulture	47,679	47,213
Program Leadership	20,625	20,625
Total Department Revenue:	148,784	152,289
Expenses		
Education	29,000	29,000
Equine	51,480	55,451
Horticulture	47,679	47,213
Program Leadership	367,370	371,109
Total Department Expense:	495,529	502,773

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 by Account Type:

Expenses	2010	2011
Salary & Wages	723,532	707,722
Employee Benefits	201,797	222,498
Supplies & Services	52,435	50,106
Interfund Services	1,500	10,383
Total Department Expenses:	979,264	990,709

Adopted Budget by Program:

Expenses	2010	2011
General	979,264	990,709
Total Department Expense:	979,264	990,709

It is 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 contracted 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 by Account Type:

Expenses	2010	2011
Salary & Wages	72,790	72,791
Employee Benefits	22,671	19,292
Supplies & Services	616,623	628,170
Total Department Expenses:	712,084	720,253

Adopted Budget by Program:

Expenses	2010	2011
General	712,084	720,253
Total Department Expense:	712,084	720,253

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

Adopted Budget by Account Type:

Expenses	2010	2011
Supplies & Services	200,000	200,000
Interfund Services	3,922,251	4,287,305
Total Department Expenses:	4,122,251	4,487,305

Adopted Budget by Program:

Expenses	2010	2011
General	4,122,251	4,487,305
Total Department Expense:	4,122,251	4,487,305

The debt service department accounts for non-voted general obligation debt of the General Fund.

Adopted Budget by Account Type:

Revenues	2010	2011
Miscellaneous Revenue	101,686	0
Other Financing Sources	598,669	1,931,401
Total Department Revenue:	700,355	1,931,401
Expenses		
Debt Services	1,054,121	2,057,754
Total Department Expenses:	1,054,121	2,057,754

Adopted Budget by Program:

Revenues	2010	2011
2010 B C D	0	1,736,751
General	700,355	194,650
Total Department Revenue:	700,355	1,931,401
Expenses		
2002 Refunding	34,005	37,835
2003 Series B	745,500	0
2007 LTGO & Refunding	49,800	49,800
2010 B C D	0	1,736,751
98 LTGO Fairgrounds	146,725	144,850
Martin Hall Refunding 2005	78,091	88,518
Total Department Expense:	1,054,121	2,057,754

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

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	539,750	608,700
Fines & Forfeits	2,945,835	2,832,875
Intergovernmental Revenue	926,600	873,600
Miscellaneous Revenue	72,000	70,000
Other Financing Sources	397,019	347,019
Total Department Revenue:	4,881,204	4,732,194
Expenses		
Salary & Wages	3,091,220	3,168,543
Employee Benefits	1,039,924	1,133,831
Supplies & Services	232,431	107,520
Interfund Services	28,734	59,085
Total Department Expenses:	4,392,309	4,468,979

Adopted Budget by Program:

Revenues	2010	2011
Clerk	4,484,185	4,385,175
MH Court	347,019	347,019
MHC Prosecutor	50,000	0
Total Department Revenue:	4,881,204	4,732,194
Expenses		
Clerk	2,088,321	2,171,685
ECR	35,199	35,967
Judicial Officers	1,372,914	1,377,517
Judicial Operations	498,856	536,791
MH Court	347,019	347,019
MHC Prosecutor	50,000	0
Total Department Expense:	4,392,309	4,468,979

Coordinate and facilitate all hazard planning, training and exercises to minimize the impacts of major emergencies and disasters on people, property, environment and the economy.

Adopted Budget by Account Type:

Revenues	2010	2011
Intergovernmental Revenue	226,562	265,737
Miscellaneous Revenue	0	20,000
Total Department Revenue:	226,562	285,737
Expenses		
Salary & Wages	232,654	263,424
Employee Benefits	65,856	77,383
Supplies & Services	40,010	53,510
Interfund Services	215	215
Total Department Expenses:	338,735	394,532

Adopted Budget by Program:

Revenues	2010	2011
General	226,562	265,737
Temp Grant Pay	0	20,000
Total Department Revenue:	226,562	285,737
Expenses		
General	338,735	374,532
Temp Grant Pay	0	20,000
Total Department Expense:	338,735	394,532

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 by Account Type:

Revenues	2010	2011
Charges for Goods/Services	124,949	381,263
Miscellaneous Revenue	100	700
Total Department Revenue:	125,049	381,963
Expenses		
Salary & Wages	1,249,250	1,332,197
Employee Benefits	506,380	591,253
Supplies & Services	3,140,541	3,222,314
Governmental Transfer/Services	5,445	5,100
Interfund Services	2,439	13,669
Total Department Expenses:	4,904,055	5,164,533

Adopted Budget by Program:

Revenues	2010	2011
Billable FTE	0	210,000
Steam	80,000	85,000
Trades/Grounds	45,049	86,963
Total Department Revenue:	125,049	381,963
Expenses		
Billable FTE	0	210,000
Design	109,054	114,521
Steam	400,125	429,489
Trades/Grounds	2,224,244	2,214,891
Utilities	2,170,632	2,195,632
Total Department Expense:	4,904,055	5,164,533

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 by Account Type:

Expenses	2010	2011
Governmental Transfer/Services	2,699,805	2,753,801
Total Department Expenses:	2,699,805	2,753,801

Adopted Budget by Program:

Expenses	2010	2011
Assessment	2,699,805	2,753,801
Total Department Expense:	2,699,805	2,753,801

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

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	3,500	5,800
Intergovernmental Revenue	26,400	26,000
Total Department Revenue:	29,900	31,800
Expenses		
Salary & Wages	124,309	125,851
Employee Benefits	31,714	34,073
Supplies & Services	7,741	6,313
Interfund Services	6,400	9,518
Total Department Expenses:	170,164	175,755

Adopted Budget by Program:

Revenues	2010	2011
General	29,900	31,800
Total Department Revenue:	29,900	31,800
Expenses		
General	170,164	175,755
Total Department Expense:	170,164	175,755

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 by Account Type:

Revenues	2010	2011
Charges for Goods/Services	32,600	33,025
Miscellaneous Revenue	113,550	117,810
Total Department Revenue:	146,150	150,835
Expenses		
Salary & Wages	434,439	475,094
Employee Benefits	141,296	169,154
Supplies & Services	164,301	181,238
Governmental Transfer/Services	1,146	1,125
Interfund Services	6,784	6,659
Total Department Expenses:	747,966	833,270

Adopted Budget by Program:

Revenues	2010	2011
General	150	35
Parking	146,000	150,800
Total Department Revenue:	146,150	150,835
Expenses		
Employee Programs	70,356	97,870
General	587,284	609,847
Parking	90,326	125,553
Total Department Expense:	747,966	833,270

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 by Account Type:

Revenues	2010	2011
Charges for Goods/Services	47,000	50,170
Licenses & Fees	30,000	42,000
Miscellaneous Revenue	7,150	3,431
Other Financing Sources	111,952	109,220
Total Department Revenue:	196,102	204,821
Expenses		
Salary & Wages	3,771,365	3,949,441
Employee Benefits	1,344,536	1,434,316
Supplies & Services	439,371	428,108
Interfund Services	144,826	95,494
Total Department Expenses:	5,700,098	5,907,359

Adopted Budget by Program:

Revenues	2010	2011
Confinement	38,000	38,000
Detention	30,000	42,000
Detention recycling	500	465
Drug Ct-Donations	200	470
Inmate Welfare	28,000	10,017
Trust	1,600	1,870
User Fees	97,802	111,999
Total Department Revenue:	196,102	204,821
Expenses		
Administration	349,976	358,320
Confinement	38,000	38,000
Detention	3,230,736	3,280,931
Detention recycling	500	465
Drug Ct-Donations	200	470
Inmate Welfare	28,000	10,017
Probation	1,953,284	2,105,287
Trust	1,600	1,870
User Fees	97,802	111,999
Total Department Expense:	5,700,098	5,907,359

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

Adopted Budget by Account Type:

Expenses	2010	2011
Interfund Services	1,834,031	2,860,500
Total Department Expenses:	1,834,031	2,860,500

Adopted Budget by Program:

Expenses	2010	2011
Premium	1,834,031	2,860,500
Total Department Expense:	1,834,031	2,860,500

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 by Account Type:

Expenses	2010	2011
Supplies & Services	258,693	319,375
Total Department Expenses:	258,693	319,375

Adopted Budget by Program:

Expenses	2010	2011
Martin Hall	258,693	319,375
Total Department Expense:	258,693	319,375

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

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	3,400	3,600
Intergovernmental Revenue	403,000	381,144
Total Department Revenue:	406,400	384,744
Expenses		
Salary & Wages	895,450	882,701
Employee Benefits	218,926	244,444
Supplies & Services	202,158	202,158
Interfund Services	700	700
Total Department Expenses:	1,317,234	1,330,003

Adopted Budget by Program:

Revenues	2010	2011
General	406,400	384,744
Total Department Revenue:	406,400	384,744
Expenses		
General	1,307,718	1,320,487
Indigent Burial	9,516	9,516
Total Department Expense:	1,317,234	1,330,003

To enhance the quality of life for residents of Spokane County by providing opportunities for motorsports recreation along with community events and activities in a safe and secure facility.

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	100,000	0
Miscellaneous Revenue	0	65,000
Total Department Revenue:	100,000	65,000
Expenses		
Salary & Wages	0	11,908
Employee Benefits	0	4,572
Supplies & Services	100,000	20,000
Total Department Expenses:	100,000	36,480

Adopted Budget by Program:

Revenues	2010	2011
Raceway Park	100,000	65,000
Total Department Revenue:	100,000	65,000
Expenses		
Raceway Park	100,000	36,480
Total Department Expense:	100,000	36,480

The mission of the Parks and Recreation Department is to enhance the general quality of life for the residents of Spokane County by providing the highest quality and quantity of parks, recreation, open space, and related cultural opportunities given the available resources.

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	259,500	166,600
Miscellaneous Revenue	90,000	126,048
Other Financing Sources	63,791	54,595
Total Department Revenue:	413,291	347,243
Expenses		
Salary & Wages	971,370	814,517
Employee Benefits	305,250	273,957
Supplies & Services	489,314	493,810
Governmental Transfer/Services	23,345	21,023
Interfund Services	6,434	24,045
Total Department Expenses:	1,795,713	1,627,352

Adopted Budget by Program:

Revenues	2010	2011
General	93,791	76,843
Holmberg Pool	54,500	0
Liberty Lake	0	43,500
Northside Aquatic	105,000	72,600
Southside Aquatic	160,000	154,300
Total Department Revenue:	413,291	347,243
Expenses		
General	1,288,585	1,176,494
Holmberg Pool	67,455	1,000
Liberty Lake	0	31,664
Northside Aquatic	139,919	146,147
Southside Aquatic	243,370	230,046
Stateline Park	56,384	42,001
Total Department Expense:	1,795,713	1,627,352

To assist the Court in making an informed release/detention decision by providing an impartial investigative pretrial report for those booked into the County Jail on a qualifying charge and determining eligibility for public defender representation.

Adopted Budget by Account Type:

Revenues	2010	2011
Intergovernmental Revenue	67,581	74,000
Total Department Revenue:	67,581	74,000
 Expenses		
Salary & Wages	387,652	375,214
Employee Benefits	119,609	161,722
Supplies & Services	14,163	13,952
Capital	25,000	25,000
Interfund Services	50	1,413
Total Department Expenses:	546,474	577,301

Adopted Budget by Program:

Revenues	2010	2011
General	67,581	74,000
Total Department Revenue:	67,581	74,000
 Expenses		
General	546,474	577,301
Total Department Expense:	546,474	577,301

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

Adopted Budget by Account Type:

Expenses	2010	2011
Governmental Transfer/Services	356,481	356,481
Total Department Expenses:	356,481	356,481

Adopted Budget by Program:

Expenses	2010	2011
General	356,481	356,481
Total Department Expense:	356,481	356,481

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

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	142,699	573,068
Fines & Forfeits	1,200	1,000
Intergovernmental Revenue	2,938,671	2,915,224
Miscellaneous Revenue	4,200	3,200
Other Financing Sources	22,250	22,250
Total Department Revenue:	3,109,020	3,514,742
Expenses		
Salary & Wages	7,344,109	8,205,972
Employee Benefits	2,292,705	2,662,481
Supplies & Services	577,305	464,210
Interfund Services	103,823	148,586
Total Department Expenses:	10,317,942	11,481,249

Adopted Budget by Program:

Revenues	2010	2011
Billable FTE	0	493,783
Civil Commitment	22,250	22,250
Community Relicensing	81,900	86,406
Family Law	1,552,112	1,540,646
Family Law	799,573	793,666
General	653,185	577,991
Total Department Revenue:	3,109,020	3,514,742
Expenses		
Billable FTE	0	493,783
Civil Commitment	95,691	108,670
Community Relicensing	92,205	107,593
DV	322,771	276,619
ECR	229,750	177,468
Family Law	2,351,685	2,334,312
General	7,152,551	7,899,017
Unified Drug	73,289	83,787
Total Department Expense:	10,317,942	11,481,249

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

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

Adopted Budget by Account Type:

Revenues	2010	2011
Fines & Forfeits	54,475	43,000
Intergovernmental Revenue	433,022	484,661
Other Financing Sources	285,639	256,526
Total Department Revenue:	773,136	784,187
Expenses		
Salary & Wages	4,455,180	4,797,945
Employee Benefits	1,587,454	1,581,593
Supplies & Services	320,350	320,350
Governmental Transfer/Services	50	50
Interfund Services	14,508	17,493
Total Department Expenses:	6,377,542	6,717,431

Adopted Budget by Program:

Revenues	2010	2011
Civil Commitment	210,639	181,526
General	487,497	527,661
Mental Health	75,000	75,000
Total Department Revenue:	773,136	784,187
Expenses		
Civil Commitment	360,484	367,766
ECR	153,789	142,457
General	5,645,641	5,981,119
Mental Health	104,238	110,688
Unified Drug	113,390	115,401
Total Department Expense:	6,377,542	6,717,431

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 by Account Type:

Revenues	2010	2011
Charges for Goods/Services	471,980	471,065
Total Department Revenue:	471,980	471,065
 Expenses		
Salary & Wages	432,328	444,677
Employee Benefits	177,651	171,155
Supplies & Services	495,369	498,066
Interfund Services	4,024	2,700
Total Department Expenses:	1,109,372	1,116,598

Adopted Budget by Program:

Revenues	2010	2011
Mail Center	471,980	471,065
Total Department Revenue:	471,980	471,065
 Expenses		
Mail Center	544,360	549,444
Purchasing	565,012	567,154
Total Department Expense:	1,109,372	1,116,598

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 by Account Type:

Expenses	2010	2011
Supplies & Services	233,750	231,867
Interfund Services	17,285	17,285
Total Department Expenses:	251,035	249,152

Adopted Budget by Program:

Expenses	2010	2011
General	206,806	206,806
SIRT	44,229	42,346
Total Department Expense:	251,035	249,152

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

Protecting People. Protecting Pets. Saving Lives.

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	149,051	152,978
Fines & Forfeits	747	747
Intergovernmental Revenue	233,929	277,294
Licenses & Fees	676,000	800,745
Miscellaneous Revenue	156,626	131,605
Other Financing Sources	209,456	0
Total Department Revenue:	1,425,809	1,363,369
Expenses		
Salary & Wages	747,206	726,072
Employee Benefits	302,741	308,900
Supplies & Services	424,500	360,747
Capital	0	45,626
Interfund Services	83,868	98,048
Total Department Expenses:	1,558,315	1,539,393

Adopted Budget by Program:

Revenues	2010	2011
Donations	243,706	135,605
General	980,125	1,025,786
Neutering Reimb-Adoptions	61,978	61,978
Spay/Neuter Surcharge	140,000	140,000
Total Department Revenue:	1,425,809	1,363,369
Expenses		
Donations	243,706	135,605
General	1,112,631	1,201,810
Neutering Reimb-Adoptions	61,978	61,978
Spay/Neuter Surcharge	140,000	140,000
Total Department Expense:	1,558,315	1,539,393

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

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

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	530,520	408,500
Fines & Forfeits	175,700	162,700
Intergovernmental Revenue	15,865,003	16,479,166
Licenses & Fees	85,600	75,500
Miscellaneous Revenue	223,832	396,570
Other Financing Sources	25,406	542,951
Taxes	1,325,614	1,320,115
Total Department Revenue:	18,231,675	19,385,502
Expenses		
Salary & Wages	21,923,353	22,164,722
Employee Benefits	7,732,029	8,327,111
Supplies & Services	2,541,764	2,656,966
Governmental Transfer/Services	64,325	197,289
Debt Services	515,000	515,000
Capital	75,000	113,000
Interfund Services	309,168	403,489
Total Department Expenses:	33,160,639	34,377,577

Adopted Budget by Program:

Revenues	2010	2011
Administration	15,518,938	16,000,624
Civil	120,200	120,200
Civil Commitment	17,906	17,906
DEA	114,320	110,050
DTF Federal	0	625,045
DTF State	0	75,000
Extra Duty	225,100	225,100
False Alarm Ordinance	7,500	7,500
Forensic Unit	10,000	10,000
Helicopter	30,000	5,000
ISU Seizures/State	222,532	328,770
Marine Unit	44,045	129,692
Patrol	46,500	0
SRO	124,020	0
Traffic Investigation	1,332,614	1,328,615
Traffic School	400,000	400,000
Training	18,000	2,000
Total Department Revenue:	18,231,675	19,385,502

Expenses

Administration	2,520,343	1,529,967
Administration Not Allocated	0	284,005
CAD/RMS/Joint Use	528,965	528,965
Civil	496,551	515,316
Community Services	111,173	218,958
DEA	114,320	110,050
Deer Park Deputy	101,391	0
Detectives	2,013,843	1,323,173
DTF Federal	0	700,045
Explorers	1,935	1,935
Explosives Disposal	7,588	7,588
Extra Duty	225,100	225,100
False Alarm Ordinance	7,500	7,500
Fleet Lease	515,000	515,000
Forensic Unit	1,078,435	1,101,349
Garage	424,626	435,240
Helicopter	93,490	93,490
ISU	1,035,822	4,551,385
ISU Seizures/State	222,532	328,770
K-9	283,107	569,367
LEOFF	9,870	638,866
Marine Unit	44,045	129,692
Patrol	7,623,340	15,347,642
Professional Standards	0	80,000
Radio	1,385,624	1,447,039
Reservists	12,500	12,500
SAR/Marine	0	179,219
SRO	409,454	784,075
Traffic Investigation	1,348,326	1,626,144
Traffic School	400,000	400,000
Training	814,570	685,197
Valley City Admin	360,799	0
Valley City Patrol	6,914,378	0
Valley Detective	1,802,646	0
Valley ISU	842,152	0
Valley K-9	276,142	0
Valley SRO	405,629	0
Valley Traffic	729,443	0
Total Department Expense:	33,160,639	34,377,577

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

Adopted Budget by Account Type:

Expenses	2010	2011
Supplies & Services	310,000	316,200
Total Department Expenses:	310,000	316,200

Adopted Budget by Program:

Expenses	2010	2011
General	310,000	316,200
Total Department Expense:	310,000	316,200

The mission of Spokane Superior Court is to administer justice with fairness, equality, and integrity, to resolve matters before the court in a timely manner with trained and motivated staff, and to provide courteous and prompt service in a manner that inspires public trust and confidence.

The vision of the Spokane Superior Court is to provide leadership for continuous improvement of a justice system that is responsive to the diverse and changing needs of the public and which is accountable for the efficient and effective use of public resources. The courthouse will be a safe environment where the public can conduct its business. Court staff will be known for their expertise and prompt, courteous service. All members of the public will have equal and convenient access to court services that are delivered in a highly professional manner by judicial officers and court staff.

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	95,100	98,100
Fines & Forfeits	750	1,250
Intergovernmental Revenue	574,000	476,000
Licenses & Fees	21,000	20,000
Miscellaneous Revenue	1,500	1,500
Other Financing Sources	588,613	388,613
Total Department Revenue:	1,280,963	985,463
Expenses		
Salary & Wages	3,496,627	3,639,291
Employee Benefits	934,043	1,034,255
Supplies & Services	1,599,549	1,343,058
Governmental Transfer/Services	800	800
Interfund Services	71,579	53,400
Total Department Expenses:	6,102,598	6,070,804

Adopted Budget by Program:

Revenues	2010	2011
Child Support	28,000	13,000
Civil Commitment	78,613	78,613
MH Co-occurring	310,000	310,000
SC	160,000	65,000
Sexual Predator	350,000	350,000
Trial Court	154,350	168,850
Unified Drug	200,000	0
Total Department Revenue:	1,280,963	985,463
Expenses		
Capital Defense	44,415	25,000
Civil Commitment	164,329	161,180
Jury	389,625	339,625
MH Co-occurring	310,000	310,000
Sexual Predator	350,000	350,000
Trial Court	4,508,558	4,739,328
Unified Drug	305,025	130,025
Witness Fees	30,646	15,646
Total Department Expense:	6,102,598	6,070,804

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

Adopted Budget by Account Type:

Revenues	2010	2011
Charges for Goods/Services	98,500	104,719
Miscellaneous Revenue	600,000	600,000
Total Department Revenue:	698,500	704,719
Expenses		
Salary & Wages	1,027,458	1,031,029
Employee Benefits	423,573	453,367
Supplies & Services	340,096	324,373
Interfund Services	33,000	32,000
Total Department Expenses:	1,824,127	1,840,769

Adopted Budget by Program:

Revenues	2010	2011
Billable FTE	0	53,219
General	698,500	651,500
Total Department Revenue:	698,500	704,719
Expenses		
Billable FTE	0	53,219
General	1,824,127	1,787,550
Total Department Expense:	1,824,127	1,840,769

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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 Crime Check, writing routine police reports and processing non emergency requests for law enforcement response.

Spokane County 911 will execute operations so that we are recognized as the State's leader in the public safety communications profession.

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	3,776,096	5,124,941
Charges for Goods/Services	290,493	299,148
Intergovernmental Revenue	576,087	594,758
Miscellaneous Revenue	35,000	78,151
Other Financing Sources	1,193,031	1,163,828
Taxes	3,200,000	4,703,730
Total Fund Revenue:	9,070,707	11,964,556
Expenses		
Salary & Wages	2,846,547	2,931,638
Employee Benefits	1,012,480	1,132,232
Supplies & Services	445,624	579,560
Interfund Services	189,581	211,645
Governmental Transfer/Services	226,758	318,094
Capital	0	652,446
Fund Balance	4,049,717	5,838,941
Unclassified	300,000	300,000
Total Fund Expenses:	9,070,707	11,964,556

Adopted Budget by Program:

Revenues	2010	2011
Crime Check	2,041,540	1,937,793
Emergency Notification System	0	100,000
Wireless 911	1,900,000	3,439,002
Wireline 911	5,129,167	6,487,761
Total Fund Revenue:	9,070,707	11,964,556
Expenses		
Crime Check	1,841,052	1,869,690
Emergency Notification System	100,000	100,000
Wireless 911	1,707,897	1,952,801
Wireline 911	5,421,758	8,042,065
Total Fund Expense:	9,070,707	11,964,556

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 regional protection measures for the water resources of Spokane County, applying special emphasis on the Spokane Valley Aquifer - Spokane / Little Spokane River system.

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	6,483,858	6,035,140
Charges for Goods/Services	1,460,000	1,515,000
Intergovernmental Revenue	802,000	586,500
Miscellaneous Revenue	125,000	65,000
Other Financing Sources	1,277,000	636,000
Total Fund Revenue:	10,147,858	8,837,640
Expenses		
Salary & Wages	326,276	328,824
Employee Benefits	116,770	126,540
Supplies & Services	1,892,850	1,077,750
Interfund Services	260,414	148,727
Governmental Transfer/Services	2,616,402	144,835
Capital	7,500	12,000
Fund Balance	4,427,646	6,498,964
Unclassified	500,000	500,000
Total Fund Expenses:	10,147,858	8,837,640

Adopted Budget by Program:

Revenues	2010	2011
APA	8,038,858	7,550,140
Indirect-Fund436	0	10,000
Water Quality Management	2,109,000	1,277,500
Total Fund Revenue:	10,147,858	8,837,640
Expenses		
APA	7,654,244	7,312,167
Water Quality Management	2,493,614	1,525,473
Total Fund Expense:	10,147,858	8,837,640

Resources for this fund are generated by surcharges on each document recorded by the County Auditor. Monies are used exclusively for the preservation of permanent and historical documents. This includes the implementation and on going maintenance of optical recording and indexing systems in several county departments to insure the preservation of public documents. Other archival needs at the County are also included through a committee made up of the Auditor, Treasurer and Clerk.

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	974,208	415,270
Charges for Goods/Services	260,000	223,000
Intergovernmental Revenue	150,000	155,000
Miscellaneous Revenue	5,025	6,000
Total Fund Revenue:	1,389,233	799,270
Expenses		
Salary & Wages	221,678	210,912
Employee Benefits	85,422	114,728
Supplies & Services	718,200	149,266
Interfund Services	0	2,125
Governmental Transfer/Services	0	23,308
Capital	25,000	35,000
Fund Balance	281,233	213,931
Unclassified	57,700	50,000
Total Fund Expenses:	1,389,233	799,270

Adopted Budget by Program:

Revenues	2010	2011
Auditor's O&M	1,389,233	799,270
Total Fund Revenue:	1,389,233	799,270
Expenses		
Auditor's O&M	1,202,412	579,921
Clerk's O&M	186,821	219,349
Total Fund Expense:	1,389,233	799,270

Building and Planning is dedicated to preserving and enhancing the public health, safety and welfare by guiding the physical growth of Spokane County and providing for safety and compatibility in the built environment through:

- Reasonable administration and enforcement of building and site development requirements;
- Processing project applications in a fair and efficient, customer-oriented manner; and
- Enhancing professionalism in staff.

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	846,537	947,056
Charges for Goods/Services	601,573	574,397
Licenses & Fees	1,731,482	1,820,402
Miscellaneous Revenue	26,857	15,100
Other Financing Sources	915,000	965,000
Total Fund Revenue:	4,121,449	4,321,955
Expenses		
Salary & Wages	1,700,074	1,857,308
Employee Benefits	724,204	772,684
Supplies & Services	127,300	145,702
Interfund Services	541,731	491,049
Governmental Transfer/Services	308,673	82,820
Fund Balance	604,467	632,588
Unclassified	115,000	339,804
Total Fund Expenses:	4,121,449	4,321,955

Adopted Budget by Program:

Revenues	2010	2011
Inspection	4,121,449	2,160,049
Land Use & Development	0	455,328
Long Range Planning	0	702,887
Neighborhood Services	0	304,713
Permitting	0	506,695
Plan Review	0	192,283
Total Fund Revenue:	4,121,449	4,321,955
Expenses		
Inspection	4,121,449	2,128,057
Land Use & Development	0	592,025
Long Range Planning	0	675,561
Neighborhood Services	0	304,686
Permitting	0	451,716
Plan Review	0	169,910
Total Fund Expense:	4,121,449	4,321,955

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	325,000	460,973
Charges for Goods/Services	0	160,000
Intergovernmental Revenue	540,000	190,000
Miscellaneous Revenue	7,000	4,000
Total Fund Revenue:	872,000	814,973
Expenses		
Salary & Wages	320,903	325,006
Employee Benefits	113,281	120,655
Supplies & Services	0	13,600
Governmental Transfer/Services	0	8,229
Fund Balance	387,816	297,483
Unclassified	50,000	50,000
Total Fund Expenses:	872,000	814,973

Adopted Budget by Program:

Revenues	2010	2011
Clerk	872,000	814,973
Total Fund Revenue:	872,000	814,973
Expenses		
Clerk	872,000	814,973
Total Fund Expense:	872,000	814,973

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	521,725	273,485
Charges for Goods/Services	0	21,000
Miscellaneous Revenue	98,098	252,861
Total Fund Revenue:	619,823	547,346
Expenses		
Salary & Wages	77,597	64,659
Employee Benefits	30,348	33,312
Supplies & Services	150,519	99,239
Interfund Services	7,539	6,973
Governmental Transfer/Services	7,328	6,066
Fund Balance	276,144	266,749
Unclassified	70,348	70,348
Total Fund Expenses:	619,823	547,346

Adopted Budget by Program:

Revenues	2010	2011
CTR	619,823	547,346
Total Fund Revenue:	619,823	547,346
Expenses		
CTR	594,823	547,346
Employee Recognition	25,000	0
Total Fund Expense:	619,823	547,346

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 by Account Types:

Revenues	2010	2011
Beginning Fund Balance	3,450,107	4,461,185
Intergovernmental Revenue	400	1,633,198
Miscellaneous Revenue	45,780	10,000
Taxes	1,671,354	1,672,538
Total Fund Revenue:	5,167,641	7,776,921
Expenses		
Salary & Wages	162,713	147,578
Employee Benefits	43,796	70,053
Supplies & Services	140,836	140,513
Interfund Services	0	200
Governmental Transfer/Services	350,000	415,310
Capital	139,123	4,525,133
Fund Balance	1,331,173	478,134
Unclassified	3,000,000	2,000,000
Total Fund Expenses:	5,167,641	7,776,921

Adopted Budget by Program:

Revenues	2010	2011
Antoine Peak	0	1,633,198
General	4,924,471	5,892,838
Maintenance and Operations	243,170	250,885
Total Fund Revenue:	5,167,641	7,776,921
Expenses		
General	4,948,363	7,489,246
Maintenance and Operations	219,278	287,675
Total Fund Expense:	5,167,641	7,776,921

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 2530 route miles and 5100 lane miles of County roadway.

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	3,719,585	4,911,855
Charges for Goods/Services	2,786,000	2,803,000
Intergovernmental Revenue	17,673,000	27,152,000
Licenses & Fees	27,000	52,000
Miscellaneous Revenue	160,000	96,000
Other Financing Sources	4,610,614	4,900,000
Taxes	15,344,000	15,808,145
Total Fund Revenue:	44,320,199	55,723,000
Expenses		
Salary & Wages	13,466,316	13,076,238
Employee Benefits	4,951,521	5,191,641
Supplies & Services	2,754,125	1,800,549
Interfund Services	6,887,842	8,909,567
Governmental Transfer/Services	1,331,841	946,021
Debt Services	824,883	824,000
Capital	10,663,666	20,847,604
Fund Balance	1,976,005	2,663,380
Unclassified	1,464,000	1,464,000
Total Fund Expenses:	44,320,199	55,723,000

Adopted Budget by Program:

Revenues	2010	2011
County Road	39,237,199	41,177,625
Indirect Costs	0	329,259
State Grants-General	112,000	0
Unclassified	4,971,000	14,216,116
Total Fund Revenue:	44,320,199	55,723,000
Expenses		
Board Approved Capital	154,000	157,000
County Road	37,788,199	37,395,000
State Grants-General	196,000	0
Unclassified	6,182,000	18,171,000
Total Fund Expense:	44,320,199	55,723,000

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	1,779,729	1,570,777
Miscellaneous Revenue	2,745,420	2,920,519
Total Fund Revenue:	4,525,149	4,491,296
Expenses		
Salary & Wages	9,559	1,079
Employee Benefits	2,123	399
Supplies & Services	2,687,455	2,791,307
Interfund Services	2,705	3,177
Governmental Transfer/Services	19,105	17,486
Fund Balance	1,604,202	1,477,848
Unclassified	200,000	200,000
Total Fund Expenses:	4,525,149	4,491,296

Adopted Budget by Program:

Revenues	2010	2011
Dental Insurance	4,525,149	4,491,296
Total Fund Revenue:	4,525,149	4,491,296
Expenses		
Dental Insurance	4,525,149	4,491,296
Total Fund Expense:	4,525,149	4,491,296

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 by Account Type:

	2010	2011
Revenues		
Charges for Goods/Services	630,700	519,500
Intergovernmental Revenue	37,773,439	34,531,508
Miscellaneous Revenue	198,500	160,500
Total Fund Revenue:	38,602,639	35,211,508
 Expenses		
Salary & Wages	18,883,818	16,280,068
Employee Benefits	7,021,180	6,570,266
Supplies & Services	5,716,897	5,607,950
Interfund Services	1,325,578	1,892,460
Governmental Transfer/Services	3,386,245	2,302,848
Debt Services	140,000	58,500
Capital	398,254	382,000
Fund Balance	800,667	800,000
Unclassified	930,000	1,317,416
Total Fund Expenses:	38,602,639	35,211,508

Adopted Budget by Program:

	2010	2011
Revenues		
Administration-Downtown	57,700	57,000
Administration-Geiger	2,000	5,000
Confinement-Downtown	22,700,939	27,673,123
Confinement-Geiger	12,092,000	6,861,385
Inmate Welfare	300,000	200,000
Kitchen-Downtown	40,000	50,000
Medical	70,000	65,000
Transport	0	20,000
Work Crew	3,340,000	280,000
Total Fund Revenue:	38,602,639	35,211,508
 Expenses		
Administration-Downtown	5,705,967	3,979,200
Administration-Geiger	2,770,188	3,105,236
Booking	2,770,105	2,883,207
Confinement-Downtown	10,133,043	9,206,922
Confinement-Geiger	6,672,529	4,974,412
Facilities	757,070	659,816
Fleet Services	394,934	397,111
Inmate Welfare	0	277,200
Kitchen-Downtown	1,172,898	1,793,861
Kitchen-Geiger	999,441	102,000
Medical	4,048,368	4,418,745
Training	365,813	352,490
Transport	1,932,587	2,191,869
Work Crew	879,696	869,439
Total Fund Expense:	38,602,639	35,211,508

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 by Account Type:

Revenues	2010	2011
Charges for Goods/Services	120,000	120,000
Total Fund Revenue:	120,000	120,000
 Expenses		
Supplies & Services	120,000	120,000
Total Fund Expenses:	120,000	120,000

Adopted Budget by Program:

Revenues	2010	2011
Dispute Resolution	120,000	120,000
Total Fund Revenue:	120,000	120,000
 Expenses		
Dispute Resolution	120,000	120,000
Total Fund Expense:	120,000	120,000

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	1,290,300	975,452
Charges for Goods/Services	795,000	764,000
Miscellaneous Revenue	19,555	15,347
Other Financing Sources	356,481	395,384
Total Fund Revenue:	2,461,336	2,150,183
Expenses		
Salary & Wages	913,998	849,576
Employee Benefits	381,216	426,095
Supplies & Services	42,802	46,850
Interfund Services	94,570	96,458
Governmental Transfer/Services	56,707	120,528
Fund Balance	847,043	510,676
Unclassified	125,000	100,000
Total Fund Expenses:	2,461,336	2,150,183

Adopted Budget by Program

Revenues	2010	2011
General	2,461,336	2,146,183
MRT	0	4,000
Total Fund Revenue:	2,461,336	2,150,183
Expenses		
DUI Court	185,316	204,214
General	2,276,020	1,927,224
MRT	0	18,745
Total Fund Expense:	2,461,336	2,150,183

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	42,845	38,080
Charges for Goods/Services	9,145	9,754
Fines & Forfeits	3,310	4,334
Miscellaneous Revenue	500	500
Total Fund Revenue:	55,800	52,668
Expenses		
Supplies & Services	20,000	20,000
Governmental Transfer/Services	0	1,584
Fund Balance	25,800	0
Unclassified	10,000	31,084
Total Fund Expenses:	55,800	52,668

Adopted Budget by Program:

Revenues	2010	2011
Convicted DV Fine	17,267	22,572
Divorce Filing Fee	38,533	30,096
Total Fund Revenue:	55,800	52,668
Expenses		
Convicted DV Fine	17,267	22,572
Divorce Filing Fee	38,533	30,096
Total Fund Expense:	55,800	52,668

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	70,000	1,100,000
Charges for Goods/Services	4,105,000	3,162,000
Miscellaneous Revenue	6,520,000	7,088,000
Other Financing Sources	105,000	0
Total Fund Revenue:	10,800,000	11,350,000
Expenses		
Salary & Wages	1,566,032	1,527,346
Employee Benefits	689,773	738,394
Supplies & Services	2,778,500	1,861,000
Interfund Services	4,364,751	3,541,182
Governmental Transfer/Services	352,097	39,615
Capital	980,000	860,000
Fund Balance	28,847	2,742,463
Unclassified	40,000	40,000
Total Fund Expenses:	10,800,000	11,350,000

Adopted Budget by Program:

Revenues	2010	2011
Administration	10,800,000	11,350,000
Total Fund Revenue:	10,800,000	11,350,000
Expenses		
Administration	10,800,000	11,350,000
Total Fund Expense:	10,800,000	11,350,000

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	10,007,252	11,760,321
Charges for Goods/Services	1,939,600	2,177,360
Miscellaneous Revenue	781,800	788,600
Proprietary Gains	1,148,900	1,142,000
Total Fund Revenue:	13,877,552	15,868,281
Expenses		
Governmental Transfer/Services	4,278,976	4,348,989
Fund Balance	9,598,576	11,519,292
Total Fund Expenses:	13,877,552	15,868,281

Adopted Budget by Program:

Revenues	2010	2011
GFC	13,877,552	15,868,281
Total Fund Revenue:	13,877,552	15,868,281
Expenses		
GFC	13,877,552	15,868,281
Total Fund Expense:	13,877,552	15,868,281

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	356,248	117,159
Charges for Goods/Services	2,107,838	2,384,000
Miscellaneous Revenue	45,352	64,000
Other Financing Sources	612,122	616,847
Total Fund Revenue:	3,121,560	3,182,006
Expenses		
Salary & Wages	744,775	756,786
Employee Benefits	280,392	282,721
Supplies & Services	609,400	591,100
Interfund Services	81,974	116,402
Governmental Transfer/Services	106,457	66,245
Debt Services	612,122	616,847
Capital	203,374	303,000
Fund Balance	283,066	298,905
Unclassified	200,000	150,000
Total Fund Expenses:	3,121,560	3,182,006

Adopted Budget by Program:

Revenues	2010	2011
General	1,146,817	348,159
Hangman Valley Golf	751,788	777,400
Liberty Lake Golf	458,608	774,000
LTGO 2008	0	542,447
MeadowWood Golf	764,347	740,000
Total Fund Revenue:	3,121,560	3,182,006
Expenses		
General	483,066	448,905
Hangman Valley Golf	711,937	821,520
Liberty Lake Golf	718,255	654,231
LTGO 2008	570,247	542,447
MeadowWood Golf	638,055	714,903
Total Fund Expense:	3,121,560	3,182,006

This fund accounts for Substitute House Bill 1386 which increases the fee charged by the County Auditor for preservation of historical documents. This bill establishes a \$1 surcharge to be used for historical preservation. The funds are allocated at the discretion of the Board of County Commissioners.

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	188,068	114,139
Charges for Goods/Services	100,000	91,000
Miscellaneous Revenue	1,000	1,250
Total Fund Revenue:	289,068	206,389
Expenses		
Salary & Wages	128,000	118,484
Employee Benefits	13,120	10,557
Supplies & Services	56,250	45,750
Governmental Transfer/Services	20,000	31,598
Unclassified	71,698	0
Total Fund Expenses:	289,068	206,389

Adopted Budget by Program:

Revenues	2010	2011
SHB 1386	289,068	206,389
Total Fund Revenue:	289,068	206,389
Expenses		
SHB 1386	289,068	206,389
Total Fund Expense:	289,068	206,389

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	2,339,717	2,910,063
Charges for Goods/Services	1,945,200	960,063
Miscellaneous Revenue	64,300	35,196
Total Fund Revenue:	4,349,217	3,905,322
Expenses		
Salary & Wages	51,000	469,573
Supplies & Services	403,000	3,415,749
Governmental Transfer/Services	1,785,000	20,000
Fund Balance	2,110,217	0
Total Fund Expenses:	4,349,217	3,905,322

Adopted Budget by Program:

Revenues	2010	2011
Bill 1359	1,600,500	1,355,941
Bill 2163	1,310,117	1,039,808
Bill 2331	1,438,600	1,509,573
Total Fund Revenue:	4,349,217	3,905,322
Expenses		
Bill 1359	1,600,500	1,355,941
Bill 2163	1,310,117	1,039,808
Bill 2331	1,438,600	1,509,573
Total Fund Expense:	4,349,217	3,905,322

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	0	7,309
Miscellaneous Revenue	1,750	500
Taxes	405,000	391,000
Total Fund Revenue:	406,750	398,809
Expenses		
Supplies & Services	312,680	300,000
Governmental Transfer/Services	94,070	98,809
Total Fund Expenses:	406,750	398,809

Adopted Budget by Program:

Revenues	2010	2011
Hotel/Motel Excise Tax	406,750	398,809
Total Fund Revenue:	406,750	398,809
Expenses		
Hotel/Motel Excise Tax	406,750	398,809
Total Fund Expense:	406,750	398,809

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	900,000	900,000
Charges for Goods/Services	558,461	550,000
Miscellaneous Revenue	70,903	50,000
Total Fund Revenue:	1,529,364	1,500,000
Expenses		
Salary & Wages	86,591	62,498
Employee Benefits	25,183	6,998
Supplies & Services	1,253,425	905,221
Interfund Services	4,162	3,177
Governmental Transfer/Services	96,885	86,714
Fund Balance	33,118	405,392
Unclassified	30,000	30,000
Total Fund Expenses:	1,529,364	1,500,000

Adopted Budget by Program:

Revenues	2010	2011
Housing Trust Fund	1,529,364	1,500,000
Total Fund Revenue:	1,529,364	1,500,000
Expenses		
Housing Trust Fund	1,529,364	1,500,000
Total Fund Expense:	1,529,364	1,500,000

To provide effective parental representation in Dependency cases. This is accomplished by providing adequate numbers of defense attorneys, training and ancillary resources.

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	438,978	438,978
Intergovernmental Revenue	884,760	884,385
Total Fund Revenue:	1,323,738	1,323,363
Expenses		
Salary & Wages	627,604	707,391
Employee Benefits	208,534	299,231
Supplies & Services	8,370	30,800
Interfund Services	1,100	1,850
Governmental Transfer/Services	43,000	106,122
Fund Balance	435,130	161,841
Unclassified	0	16,128
Total Fund Expenses:	1,323,738	1,323,363

Adopted Budget by Program:

Revenues	2010	2011
Indigent Dependency & Termination	1,323,738	1,323,363
Total Fund Revenue:	1,323,738	1,323,363
Expenses		
Indigent Dependency & Termination	1,323,738	1,323,363
Total Fund Expense:	1,323,738	1,323,363

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

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	38,893	19,827
Intergovernmental Revenue	439,346	475,817
Miscellaneous Revenue	2,000	0
Total Fund Revenue:	480,239	495,644
Expenses		
Salary & Wages	355,779	358,309
Employee Benefits	104,633	112,504
Supplies & Services	0	1,467
Fund Balance	19,827	23,364
Total Fund Expenses:	480,239	495,644

Adopted Budget by Program:

Revenues	2010	2011
Indigent Defense Improvement	480,239	495,644
Total Fund Revenue:	480,239	495,644
Expenses		
Indigent Defense Improvement	480,239	495,644
Total Fund Expense:	480,239	495,644

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	1,952,161	1,905,683
Charges for Goods/Services	6,706,143	6,740,595
Miscellaneous Revenue	45,500	18,380
Other Financing Sources	0	400
Total Fund Revenue:	8,703,804	8,665,058
Expenses		
Salary & Wages	3,481,237	3,411,733
Employee Benefits	1,140,588	1,203,279
Supplies & Services	1,916,608	1,928,236
Interfund Services	101,708	150,567
Governmental Transfer/Services	165,604	141,138
Capital	193,486	160,000
Fund Balance	1,204,573	1,270,105
Unclassified	500,000	400,000
Total Fund Expenses:	8,703,804	8,665,058

Adopted Budget by Program:

Revenues	2010	2011
Administration	500	400
GIS	860,878	653,264
Information Services	1,997,161	1,924,063
Programming Services	2,500,014	2,548,630
Technical Services	3,345,251	3,538,701
Total Fund Revenue:	8,703,804	8,665,058
Expenses		
Administration	472,311	923,753
GIS	958,275	745,881
Information Services	1,704,573	1,670,105
Programming Services	2,246,994	2,055,857
Technical Services	3,321,651	3,269,462
Total Fund Expense:	8,703,804	8,665,058

SRECS – Spokane Regional Emergency Communications System is responsible for the design, construction and operations of the taxpayer funded next generation communication system that will provide services for all first responders in Spokane County.

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	4,676,993	9,903,251
Miscellaneous Revenue	65,212	61,689
Other Financing Sources	0	7,181,145
Taxes	7,092,245	7,033,210
Total Fund Revenue:	11,834,450	24,179,295
Expenses		
Salary & Wages	135,781	145,473
Employee Benefits	47,297	52,251
Supplies & Services	513,394	818,249
Interfund Services	0	2,558
Governmental Transfer/Services	1,193,031	1,069,483
Capital	7,795,162	22,091,281
Fund Balance	1,649,785	0
Unclassified	500,000	0
Total Fund Expenses:	11,834,450	24,179,295

Adopted Budget by Program:

Revenues	2010	2011
Emergency Com Tax-General	11,834,450	24,179,295
Total Fund Revenue:	11,834,450	24,179,295
Expenses		
Communication System	8,391,634	23,020,105
Crime Check	1,193,031	1,059,190
Emergency Com Tax-General	2,149,785	0
Emergency Notification	100,000	100,000
Total Fund Expense:	11,834,450	24,179,295

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	384,751	385,000
Charges for Goods/Services	1,306,086	1,290,938
Intergovernmental Revenue	60,000	46,100
Miscellaneous Revenue	2,758,325	2,736,874
Other Financing Sources	830,103	830,103
Total Fund Revenue:	5,339,265	5,289,015
Expenses		
Salary & Wages	929,945	934,426
Employee Benefits	355,613	386,741
Supplies & Services	2,000,099	1,999,210
Interfund Services	161,842	105,385
Governmental Transfer/Services	328,120	271,117
Debt Services	1,258,836	1,258,836
Capital	0	5,000
Fund Balance	256,010	279,500
Unclassified	48,800	48,800
Total Fund Expenses:	5,339,265	5,289,015

Adopted Budget by Program:

Revenues	2010	2011
Fair & Expo Center	1,603,127	1,636,254
Fair Event	2,285,777	2,202,400
Non Operating	1,450,361	1,450,361
Total Fund Revenue:	5,339,265	5,289,015
Expenses		
Fair & Expo Center	2,193,937	2,120,750
Fair Event	1,694,967	1,717,904
Non Operating	1,450,361	1,450,361
Total Fund Expense:	5,339,265	5,289,015

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	11,620,981	11,066,807
Charges for Goods/Services	3,000	2,000
Miscellaneous Revenue	350,200	225,000
Total Fund Revenue:	11,974,181	11,293,807
Expenses		
Salary & Wages	358,967	358,964
Employee Benefits	134,708	146,611
Supplies & Services	504,250	473,750
Interfund Services	46,922	50,736
Governmental Transfer/Services	31,375	41,480
Capital	20,000	22,700
Fund Balance	10,777,959	10,099,566
Unclassified	100,000	100,000
Total Fund Expenses:	11,974,181	11,293,807

Adopted Budget by Program:

Revenues	2010	2011
Administration	11,974,181	11,293,807
Total Fund Revenue:	11,974,181	11,293,807
Expenses		
Administration	11,077,400	10,837,307
Colbert	487,470	295,500
Greenacres	185,871	63,950
Mica	223,440	97,050
Total Fund Expense:	11,974,181	11,293,807

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	6,317,706	5,711,664
Miscellaneous Revenue	4,368,065	5,825,290
Total Fund Revenue:	10,685,771	11,536,954
Expenses		
Salary & Wages	531,919	247,653
Employee Benefits	163,632	94,496
Supplies & Services	3,460,650	3,962,450
Interfund Services	41,328	433,564
Governmental Transfer/Services	227,127	154,521
Fund Balance	5,261,115	5,644,270
Unclassified	1,000,000	1,000,000
Total Fund Expenses:	10,685,771	11,536,954

Adopted Budget by Program:

Revenues	2010	2011
Liability Insurance	10,685,771	11,536,954
Total Fund Revenue:	10,685,771	11,536,954
Expenses		
Liability Insurance	10,685,771	11,536,954
Total Fund Expense:	10,685,771	11,536,954

This fund accounts for the sales tax collected for the Local Improvement Financing for economic development in conjunction with the City of Liberty Lake.

Adopted Budget by Account Type:

	2010	2011
Revenues		
Beginning Fund Balance	0	253,214
Taxes	0	1,200,000
Total Fund Revenue:	0	1,453,214
Expenses		
Unclassified	0	1,453,214
Total Fund Expenses:	0	1,453,214

Adopted Budget by Program:

	2010	2011
Revenues		
LIFT-Liberty Lake	0	1,453,214
Total Fund Revenue:	0	1,453,214
Expenses		
LIFT-Liberty Lake	0	1,453,214
Total Fund Expense:	0	1,453,214

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	5,696,695	4,936,628
Miscellaneous Revenue	13,287,005	14,383,289
Total Fund Revenue:	18,983,700	19,319,917
Expenses		
Salary & Wages	42,790	3,797
Employee Benefits	12,842	1,500
Supplies & Services	13,601,720	14,230,428
Interfund Services	3,556	3,514
Governmental Transfer/Services	65,159	70,075
Fund Balance	4,257,633	4,010,603
Unclassified	1,000,000	1,000,000
Total Fund Expenses:	18,983,700	19,319,917

Adopted Budget by Program:

Revenues	2010	2011
Medical Insurance	18,983,700	19,319,917
Total Fund Revenue:	18,983,700	19,319,917
Expenses		
Medical Insurance	18,983,700	19,319,917
Total Fund Expense:	18,983,700	19,319,917

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	108,588	103,749
Intergovernmental Revenue	0	18,751
Miscellaneous Revenue	3,000	3,000
Taxes	205,300	200,400
Total Fund Revenue:	316,888	325,900
Expenses		
Supplies & Services	138,100	138,875
Interfund Services	73,869	78,115
Governmental Transfer/Services	6,635	6,435
Fund Balance	68,284	52,475
Unclassified	30,000	50,000
Total Fund Expenses:	316,888	325,900

Adopted Budget by Program:

Revenues	2010	2011
Newman Lake Flood Control	316,888	325,900
Total Fund Revenue:	316,888	325,900
Expenses		
Newman Lake Flood Control	316,888	325,900
Total Fund Expense:	316,888	325,900

This fund accounts for the collection of property tax adjustments and the payment of property tax refunds resulting from court settlements/judgments.

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	37,000	50,000
Taxes	5,000	0
Total Fund Revenue:	42,000	50,000
Expenses		
Debt Services	500	50,000
Fund Balance	41,500	0
Total Fund Expenses:	42,000	50,000

Adopted Budget by Program:

Revenues	2010	2011
Property Tax Refund Interest	42,000	50,000
Total Fund Revenue:	42,000	50,000
Expenses		
Property Tax Refund Interest	42,000	50,000
Total Fund Expense:	42,000	50,000

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 by Account Type:

	2010	2011
Revenues		
Beginning Fund Balance	663,867	597,079
Miscellaneous Revenue	15,000	3,000
Taxes	1,100,000	1,166,782
Total Fund Revenue:	1,778,867	1,766,861
 Expenses		
Governmental Transfer/Services	1,328,158	1,706,007
Fund Balance	250,709	60,854
Unclassified	200,000	0
Total Fund Expenses:	1,778,867	1,766,861

Adopted Budget by Program:

	2010	2011
Revenues		
Unincorporated Area Capital #1	1,778,867	1,766,861
Total Fund Revenue:	1,778,867	1,766,861
 Expenses		
Unincorporated Area Capital #1	1,778,867	1,766,861
Total Fund Expense:	1,778,867	1,766,861

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 by Account Type:

	2010	2011
Revenues		
Beginning Fund Balance	993,245	752,738
Miscellaneous Revenue	15,000	5,000
Taxes	1,100,000	1,166,766
Total Fund Revenue:	2,108,245	1,924,504
 Expenses		
Governmental Transfer/Services	1,325,614	1,325,614
Fund Balance	582,631	398,890
Unclassified	200,000	200,000
Total Fund Expenses:	2,108,245	1,924,504

Adopted Budget by Program:

	2010	2011
Revenues		
Unincorporated Area Capital #2	2,108,245	1,924,504
Total Fund Revenue:	2,108,245	1,924,504
 Expenses		
Unincorporated Area Capital #2	2,108,245	1,924,504
Total Fund Expense:	2,108,245	1,924,504

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	14,732	71,418
Charges for Goods/Services	372,586	379,000
Miscellaneous Revenue	881	800
Total Fund Revenue:	388,199	451,218
Expenses		
Salary & Wages	152,856	155,707
Employee Benefits	43,333	60,663
Supplies & Services	156,918	143,938
Interfund Services	1,100	10,083
Governmental Transfer/Services	29,848	26,195
Fund Balance	4,144	29,632
Unclassified	0	25,000
Total Fund Expenses:	388,199	451,218

Adopted Budget by Program:

Revenues	2010	2011
Basketball	59,000	49,000
Dodgeball	2,500	2,500
Recreation	15,613	72,218
Softball	240,000	260,000
Special Events	3,086	2,500
Volleyball	68,000	65,000
Total Fund Revenue:	388,199	451,218
Expenses		
Basketball	67,859	74,082
Dodgeball	5,260	6,884
New Programs	6,346	0
Recreation	4,144	70,244
Softball	231,464	230,381
Special Events	6,834	3,785
Volleyball	66,292	65,842
Total Fund Expense:	388,199	451,218

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

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

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

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	56,088,909	39,609,878
Charges for Goods/Services	0	50,000
Intergovernmental Revenue	2,671,964	3,442,148
Miscellaneous Revenue	271,318	330,000
Non Revenues	62,450,000	100,000
Other Financing Sources	8,812,658	9,618,353
Total Fund Revenue:	130,294,849	53,150,379
Expenses		
Salary & Wages	278,009	277,881
Employee Benefits	82,040	87,797
Supplies & Services	5,984,812	4,370,950
Interfund Services	197,906	186,276
Governmental Transfer/Services	6,409,381	279,234
Debt Services	897,647	10,738,003
Capital	99,513,553	37,140,889
Fund Balance	16,931,501	0
Unclassified	0	69,349
Total Fund Expenses:	130,294,849	53,150,379

Adopted Budget by Program:

Revenues	2010	2011
SCRWRF	130,294,849	53,150,379
Total Fund Revenue:	130,294,849	53,150,379
Expenses		
SCRWRF	130,294,849	53,150,379
Total Fund Expense:	130,294,849	53,150,379

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	190,000	371,579
Miscellaneous Revenue	2,000	500
Taxes	321,100	389,946
Total Fund Revenue:	513,100	762,025
Expenses		
Supplies & Services	180,000	180,000
Governmental Transfer/Services	168,811	285,036
Fund Balance	39,289	196,989
Unclassified	125,000	100,000
Total Fund Expenses:	513,100	762,025

Adopted Budget by Program:

Revenues	2010	2011
Car Rental Tax	513,100	762,025
Total Fund Revenue:	513,100	762,025
Expenses		
Car Rental Tax	513,100	762,025
Total Fund Expense:	513,100	762,025

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	77,000	73,163
Miscellaneous Revenue	18,200	20,900
Total Fund Revenue:	95,200	94,063
Expenses		
Salary & Wages	18,248	19,031
Employee Benefits	10,391	11,492
Fund Balance	56,561	58,540
Unclassified	10,000	5,000
Total Fund Expenses:	95,200	94,063

Adopted Budget by Program:

Revenues	2010	2011
RID Administration	95,200	94,063
Total Fund Revenue:	95,200	94,063
Expenses		
RID Administration	95,200	94,063
Total Fund Expense:	95,200	94,063

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	461,762	618,770
Miscellaneous Revenue	482,209	594,700
Total Fund Revenue:	943,971	1,213,470
Expenses		
Salary & Wages	69,560	73,360
Employee Benefits	27,201	25,341
Supplies & Services	409,913	363,100
Interfund Services	1,000	1,000
Capital	145,650	115,000
Fund Balance	240,647	585,669
Unclassified	50,000	50,000
Total Fund Expenses:	943,971	1,213,470

Adopted Budget by Program:

Revenues	2010	2011
8th Avenue Building	907,971	1,177,470
Hartson House	18,000	9,000
Phoenix Apartments	18,000	27,000
Total Fund Revenue:	943,971	1,213,470
Expenses		
8th Avenue Building	846,403	1,163,970
Hartson House	65,049	18,200
Phoenix Apartments	32,519	31,300
Total Fund Expense:	943,971	1,213,470

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	19,587,193	16,027,502
Charges for Goods/Services	105,000	160,000
Intergovernmental Revenue	5,750,000	4,100,000
Miscellaneous Revenue	255,000	227,500
Other Financing Sources	4,885,000	3,827,100
Proprietary Gains	997,065	1,251,500
Total Fund Revenue:	31,579,258	25,593,602
Expenses		
Salary & Wages	258,426	262,866
Employee Benefits	103,356	113,146
Supplies & Services	42,515	34,204
Interfund Services	1,798,833	1,533,538
Governmental Transfer/Services	135,708	431,252
Capital	17,213,831	15,220,600
Fund Balance	11,926,589	7,897,996
Unclassified	100,000	100,000
Total Fund Expenses:	31,579,258	25,593,602

Adopted Budget by Program:

Revenues	2010	2011
General Sewer	31,579,258	25,593,602
Total Fund Revenue:	31,579,258	25,593,602
Expenses		
General Sewer	31,579,258	25,593,602
Total Fund Expense:	31,579,258	25,593,602

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	25,858,124	30,748,398
Charges for Goods/Services	15,060,400	16,105,700
Intergovernmental Revenue	0	226,052
Licenses & Fees	1,500	1,500
Miscellaneous Revenue	869,500	1,002,000
Other Financing Sources	4,616,067	4,796,759
Total Fund Revenue:	46,405,591	52,880,409
Expenses		
Salary & Wages	2,250,481	2,238,041
Employee Benefits	811,530	863,329
Supplies & Services	7,865,765	8,131,264
Interfund Services	783,273	888,965
Governmental Transfer/Services	2,831,861	1,973,638
Debt Services	4,023,430	5,022,810
Capital	1,249,210	988,080
Fund Balance	26,090,041	32,274,282
Unclassified	500,000	500,000
Total Fund Expenses:	46,405,591	52,880,409

Adopted Budget by Program:

Revenues	2010	2011
Sewer Utilities	46,405,591	52,880,409
Total Fund Revenue:	46,405,591	52,880,409
Expenses		
Sewer Utilities	46,405,591	52,880,409
Total Fund Expense:	46,405,591	52,880,409

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	5,497,045	6,389,608
Charges for Goods/Services	1,427,000	1,486,490
Miscellaneous Revenue	103,000	212,000
Total Fund Revenue:	7,027,045	8,088,098
Expenses		
Salary & Wages	412,972	360,392
Employee Benefits	141,253	137,057
Supplies & Services	680,700	637,950
Interfund Services	88,776	219,866
Governmental Transfer/Services	107,159	64,124
Capital	1,855,000	2,040,000
Fund Balance	3,716,185	4,603,709
Unclassified	25,000	25,000
Total Fund Expenses:	7,027,045	8,088,098

Adopted Budget by Program:

Revenues	2010	2011
Stormwater Utility	7,027,045	8,088,098
Total Fund Revenue:	7,027,045	8,088,098
Expenses		
Stormwater Utility	7,027,045	8,088,098
Total Fund Expense:	7,027,045	8,088,098

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

Adopted Budget by Account Type:

	2010	2011
Revenues		
Beginning Fund Balance	477,804	0
Miscellaneous Revenue	2,000	2,000
Taxes	300,000	331,494
Total Fund Revenue:	779,804	333,494
Expenses		
Unclassified	779,804	333,494
Total Fund Expenses:	779,804	333,494

Adopted Budget by Program:

	2010	2011
Revenues		
TIF 2 Liberty Lake	779,804	333,494
Total Fund Revenue:	779,804	333,494
Expenses		
TIF 2 Liberty Lake	779,804	333,494
Total Fund Expense:	779,804	333,494

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

Adopted Budget by Account Type:

	2010	2011
Revenues		
Beginning Fund Balance	30,000	0
Taxes	95,000	155,000
Total Fund Revenue:	125,000	155,000
Expenses		
Debt Services	104,640	0
Unclassified	20,360	155,000
Total Fund Expenses:	125,000	155,000

Adopted Budget by Program:

	2010	2011
Revenues		
TIF # 3	125,000	155,000
Total Fund Revenue:	125,000	155,000
Expenses		
TIF # 3	125,000	155,000
Total Fund Expense:	125,000	155,000

Established by Resolution 08-1054, this fund accounts for acquisition, construction and installation of public improvements within tax increment area 2006-01 funded by the issuance of the County's Special Fund Limited Tax General Obligation Bonds Series 2008A and authorized by the Board of County Commissioners.

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	660,606	2,690,000
Miscellaneous Revenue	3,000	0
Total Fund Revenue:	663,606	2,690,000
Expenses		
Governmental Transfer/Services	500,000	2,690,000
Unclassified	163,606	0
Total Fund Expenses:	663,606	2,690,000

Adopted Budget by Program:

Revenues	2010	2011
2010A Bond Issue	0	2,690,000
TIF No 3 Medical Lake	663,606	0
Total Fund Revenue:	663,606	2,690,000
Expenses		
2010A Bond Issue	0	2,690,000
TIF No 3 Medical Lake	663,606	0
Total Fund Expense:	663,606	2,690,000

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	102,000	0
Miscellaneous Revenue	0	1,000
Taxes	2,960,000	2,275,000
Total Fund Revenue:	3,062,000	2,276,000
Expenses		
Supplies & Services	1,625,000	2,175,000
Fund Balance	52,000	0
Unclassified	1,385,000	101,000
Total Fund Expenses:	3,062,000	2,276,000

Adopted Budget by Program:

Revenues	2010	2011
Tourism Promotion Assessment	3,062,000	2,276,000
Total Fund Revenue:	3,062,000	2,276,000
Expenses		
Tourism Promotion Assessment	3,062,000	2,276,000
Total Fund Expense:	3,062,000	2,276,000

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

Adopted Budget by Account Type:

	2010	2011
Revenues		
Beginning Fund Balance	252,677	287,886
Intergovernmental Revenue	18,000	0
Miscellaneous Revenue	1,800	1,800
Total Fund Revenue:	272,477	289,686
 Expenses		
Supplies & Services	150,000	180,000
Governmental Transfer/Services	0	842
Fund Balance	0	58,844
Unclassified	122,477	50,000
Total Fund Expenses:	272,477	289,686

Adopted Budget by Program:

	2010	2011
Revenues		
Treasurer REET Tech	272,477	289,686
Total Fund Revenue:	272,477	289,686
 Expenses		
Treasurer REET Tech	272,477	289,686
Total Fund Expense:	272,477	289,686

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	234,408	286,971
Intergovernmental Revenue	152,000	165,000
Miscellaneous Revenue	5,000	5,424
Total Fund Revenue:	391,408	457,395
Expenses		
Supplies & Services	151,408	151,500
Governmental Transfer/Services	200,000	277,395
Capital	40,000	28,500
Total Fund Expenses:	391,408	457,395

Adopted Budget by Program:

Revenues	2010	2011
Trial Court Improve	391,408	457,395
Total Fund Revenue:	391,408	457,395
Expenses		
Trial Court Improve	391,408	457,395
Total Fund Expense:	391,408	457,395

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	985,862	355,538
Miscellaneous Revenue	258,000	915,807
Total Fund Revenue:	1,243,862	1,271,345
Expenses		
Salary & Wages	6,144	0
Employee Benefits	802,335	900,000
Interfund Services	704	1,176
Governmental Transfer/Services	2,535	4,259
Fund Balance	32,144	65,910
Unclassified	400,000	300,000
Total Fund Expenses:	1,243,862	1,271,345

Adopted Budget by Program:

Revenues	2010	2011
Unemployment	1,243,862	1,271,345
Total Fund Revenue:	1,243,862	1,271,345
Expenses		
Unemployment	1,243,862	1,271,345
Total Fund Expense:	1,243,862	1,271,345

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 families of deceased indigent veterans, as defined by revised RCW 41.04.007.

Adopted Budget by Account Type:

	2010	2011
Revenues		
Beginning Fund Balance	220,062	251,242
Miscellaneous Revenue	2,400	1,250
Taxes	883,338	1,156,971
Total Fund Revenue:	1,105,800	1,409,463
 Expenses		
Salary & Wages	171,504	176,036
Employee Benefits	81,421	83,771
Supplies & Services	575,575	705,955
Interfund Services	12,759	19,047
Governmental Transfer/Services	29,077	39,023
Fund Balance	210,464	240,631
Unclassified	25,000	145,000
Total Fund Expenses:	1,105,800	1,409,463

Adopted Budget by Program:

	2010	2011
Revenues		
General	1,105,800	1,409,463
Total Fund Revenue:	1,105,800	1,409,463
 Expenses		
General	301,436	327,552
Veteran Relief	804,364	1,081,911
Total Fund Expense:	1,105,800	1,409,463

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	104,198	106,473
Charges for Goods/Services	111,285	113,000
Fines & Forfeits	174,242	150,985
Miscellaneous Revenue	3,100	1,000
Total Fund Revenue:	392,825	371,458
Expenses		
Salary & Wages	223,848	225,100
Employee Benefits	84,907	96,230
Supplies & Services	15,555	11,950
Interfund Services	15,288	19,312
Governmental Transfer/Services	11,830	15,493
Fund Balance	21,397	0
Unclassified	20,000	3,373
Total Fund Expenses:	392,825	371,458

Adopted Budget by Program:

Revenues	2010	2011
Victim/Witness	392,825	371,458
Total Fund Revenue:	392,825	371,458
Expenses		
Victim/Witness	392,825	371,458
Total Fund Expense:	392,825	371,458

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

Adopted Budget by Account Type:

Revenues	2010	2011
Beginning Fund Balance	11,064,443	11,469,341
Charges for Goods/Services	8,022,000	10,288,000
Miscellaneous Revenue	205,000	175,000
Total Fund Revenue:	19,291,443	21,932,341
Expenses		
Supplies & Services	2,985,000	4,584,300
Governmental Transfer/Services	5,947,665	8,114,109
Fund Balance	10,358,778	9,233,932
Total Fund Expenses:	19,291,443	21,932,341

Adopted Budget by Program:

Revenues	2010	2011
Wastewater Treatment	19,291,443	21,932,341
Total Fund Revenue:	19,291,443	21,932,341
Expenses		
Wastewater Treatment	19,291,443	21,932,341
Total Fund Expense:	19,291,443	21,932,341

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 by Account Type:

Revenues	2010	2011
Beginning Fund Balance	3,641,755	3,078,685
Miscellaneous Revenue	1,855,688	2,352,432
Total Fund Revenue:	5,497,443	5,431,117
Expenses		
Salary & Wages	249,913	256,440
Employee Benefits	151,688	160,801
Supplies & Services	1,916,700	1,996,900
Interfund Services	29,886	35,330
Governmental Transfer/Services	52,908	35,843
Fund Balance	2,696,348	2,645,803
Unclassified	400,000	300,000
Total Fund Expenses:	5,497,443	5,431,117

Adopted Budget by Program:

Revenues	2010	2011
Loss Control	5,497,443	5,431,117
Total Fund Revenue:	5,497,443	5,431,117
Expenses		
Loss Control	5,497,443	5,431,117
Total Fund Expense:	5,497,443	5,431,117



GENERAL FUND REVENUE 2006-2010

SPOKANE COUNTY

Department	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 YTD as of 3/16/2011
Administrative Services	85,397,489	88,810,022	92,502,998	90,090,671	92,334,573
Assessor	14,091	4,772	34,740	46,956	13,490
Auditor	5,824,168	5,004,745	4,803,409	4,666,926	3,840,466
Ballpark	117,208	128,162	105,712	112,732	83,938
Board of Equalization	-	6	2,629	1,471	-
Boundary Review Board	700	723	2,242	2,642	350
Central Services	-	-	-	197,753	123,618
Civil Service	11,228	7,964	11,718	8,944	4,470
Clerk	2,243,835	2,340,667	2,325,059	2,149,827	1,861,761
Commissioners	2,944	2,217	7,827	8,302	1,155
Communications	352,271	205,654	260,049	372,130	381,386
Cooperative Extension	125,847	132,292	110,969	121,333	137,079
Counsel for Defense	-	51	4,270	4,438	-
Courthouse Security	-	-	110	116	-
Debt Service	3,071,323	2,635,917	711,004	700,150	13,860,142
Detention Services	-	-	-	-	18,561
District Court	5,661,110	6,078,273	6,145,816	4,975,292	4,666,474
Economic Development	212,632	307,979	-	107,186	-
Emergency Mgmt	418,465	400,644	345,763	251,337	211,315
Facilities	461,008	130,962	174,723	153,822	339,770
Hearing Examiner	160,587	178,653	182,168	136,291	23,965
Human Resources	747	694	3,837	151,415	171,226
Jail	5,384,217	6,333,741	5,662,610	6,180,588	-
Juvenile	89,893	92,591	194,154	169,204	92,404
Medical Examiner	356,082	336,836	385,127	397,084	359,324
Motorsports Park	-	-	98,112	5,187,833	2,157,184
Parks	206,979	223,096	540,394	452,402	394,453
Pre-Trial Services	36,529	43,092	42,936	60,207	75,363
Probation	823,256	-	-	-	-
Prosecutor	2,944,826	2,964,947	3,055,889	3,247,383	3,045,821
Public Defender	613,547	547,770	625,726	921,083	838,152
Purchasing	478,909	423,739	530,821	473,463	449,872
SCRAPS	1,022,507	997,931	1,296,587	1,288,170	1,204,731
Sheriff	16,106,827	16,723,909	17,292,058	19,676,552	19,241,126
State Examiner	-	22	-	-	-
Superior Court	585,057	982,068	1,405,320	1,476,107	1,279,581
Treasurer	2,125,228	2,537,227	1,374,588	655,954	563,866
General Fund Total:	134,849,510	138,577,366	140,239,364	144,445,767	147,775,616

Department	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 YTD as of 3/16/2011
Administrative Services	3,060,069	4,661,396	10,719,712	3,808,334	3,367,161
Assessor	3,422,651	3,463,437	3,799,222	3,849,333	3,425,357
Auditor	4,140,649	3,707,647	4,922,513	4,045,153	3,904,935
Ballpark	117,208	112,802	105,712	111,672	83,938
Board of Equalization	140,682	156,288	176,125	177,325	181,584
Boundary Review Board	205,141	223,471	237,502	226,834	214,394
Central Services	-	-	-	-	261,756
Civil Service	152,371	136,825	162,209	175,006	171,229
Clerk	2,442,865	2,481,216	2,662,300	2,588,435	2,418,692
Commissioners	665,351	693,992	766,681	757,092	853,224
Communications	714,199	473,635	587,023	553,054	561,282
Detention Services	7,919,049	7,033,014	8,708,612	8,602,240	21,987,672
Coop Extension	490,530	487,482	403,346	465,209	449,106
Counsel For Defense	832,917	896,480	993,634	989,973	1,002,637
Courthouse Security	636,152	655,828	800,497	761,178	765,752
Data Processing	4,718,774	4,818,102	4,326,162	4,630,735	4,264,204
Debt Service	3,635,937	3,022,150	1,073,415	1,064,552	3,494,650
District Court	5,248,101	5,465,796	5,725,445	4,873,016	4,403,046
Economic Development	212,632	307,979	-	107,186	-
Emergency Mgmt	418,191	567,919	426,120	365,025	343,790
Facilities	4,682,806	4,858,277	4,871,967	4,754,732	4,607,588
Health District	2,524,210	2,646,468	2,885,170	2,951,798	2,699,805
Hearing Examiner	159,212	178,653	182,168	167,758	167,651
Human Resources	660,433	665,871	724,296	828,999	693,663
Jail	18,582,714	19,057,360	20,311,056	19,777,678	537,684
Juvenile	5,602,617	5,736,692	5,949,255	5,614,366	5,427,500
Liability Insurance	1,910,100	2,432,551	2,310,008	2,029,372	1,834,031
Martin Hall	228,125	228,125	228,125	247,000	246,375
Medical Examiner	1,227,376	1,295,822	1,378,063	1,342,743	1,283,126
Motorsports	-	-	4,672,392	347,182	717,599
Parks	1,669,171	1,773,339	2,194,193	1,897,332	1,781,982
Pre-Trial Services	380,920	401,296	438,639	439,986	511,873
Probation	733,455	2,267,114	284,164	305,944	-
Prosecutor	9,341,308	9,848,685	10,596,541	11,178,882	10,425,249
Public Defender	5,679,675	5,827,010	6,472,122	6,998,726	6,457,720
Purchasing	1,038,078	1,089,917	1,212,247	1,126,082	1,092,613
SCOPE	135,732	147,220	198,025	233,943	238,808
SCRAPS	1,289,216	1,306,207	1,427,868	1,417,299	1,448,099
Sheriff	29,768,547	30,309,678	33,446,792	33,063,107	34,426,506
State Examiners	279,492	289,429	300,720	314,281	210,656
Superior Court	5,213,390	5,859,259	6,855,825	6,687,613	6,268,286
Treasurer	1,770,580	1,823,319	1,841,972	1,881,683	1,778,547
General Fund Total:	132,050,626	137,404,752	155,377,839	141,757,857	135,009,772

AUTHORIZED POSITIONS (as of 1-1-2011)

Administrative Services			Clerk		
1206	Chief Executive Officer	1.00	1001	Office Assistant 4	1.00
1210	Accounting Technician 3	1.00	1007	Office Assistant 3	2.00
1216	Budget and Finance Director	1.00	1031	Executive Assistant	1.00
1217	Budget Analyst	2.00	1108	Court Services Manager	1.00
1221	Cost Recovery Project Manager	1.00	1109	Chief Deputy Clerk	1.00
1244	Financial Operations Manager	1.00	1115	Supervisor Records Management	2.00
1247	Grants and Contracts Manager	1.00	1205	Accounting Technician 2	2.00
1248	Grants Administrator	1.00	1210	Accounting Technician 3	7.00
1249	Resource Conservation Manager	1.00	1245	Finance Manager	1.00
1313	Labor Relations Director	1.00	4206	Court Clerk	18.00
1314	Labor Relations Specialist	<u>1.00</u>	4215	Court Process Clerk	14.00
		12.00	9999	Elected Officials	<u>1.00</u>
					51.00
Assessor			Commissioners		
1121	Appraisal Supervisor	1.00	1001	Office Assistant 4	0.60
1405	Personal Property Evaluator	4.00	1010	Commissioners Executive Assist	3.00
1409	Real Property Appraiser 1	1.00	1026	Clerk of the Board/Office Admin	1.00
1410	Real Property Appraiser 3	11.00	1027	Asst to Clerk of Board/Office Admin	1.00
1414	Real Property Appraiser 4	5.00	2127	Public Information & Comm Manager	1.00
1415	Real Property Appraiser 5	1.00	9999	Elected Officials	<u>3.00</u>
1416	Levy Specialist	2.00			9.60
1417	Property Records Tech	7.00	Communications		
1418	Chief Deputy Assessor	1.00	1205	Accounting Technician 2	1.00
1422	Property Records Supervisor	1.00	1218	Financial Analyst	1.00
1424	Assistant Appraisal Supervisor	2.00	4021	Communications Technician	5.00
1653	GIS Technician 2	2.00	4023	Reg Emerg Comm Sys Supervisor	1.00
1655	Assessor GIS Supervisor	1.00	4024	Reg Emerg Comm Sys Manager	<u>1.00</u>
1656	GIS Specialist	2.00			9.00
1658	GIS Technician 1	3.00	Cooperative Extension		
9999	Elected Officials	<u>1.00</u>	1001	Office Assistant 4	1.00
		45.00	1012	Secretary 2	1.00
			3310	4-H Coordinator	<u>1.00</u>
					3.00
Auditor			Counsel for Defense		
1008	License Specialist	5.00	1012	Secretary 2	1.00
1031	Executive Assistant	1.00	1030	Staff Assistant	1.00
1095	Election/Voter Services Tech	2.00	4107	Attorney 2	4.00
1096	Election/Voter Services Lead	2.00	4108	Senior Attorney	1.00
1097	Voter Services Specialist	1.00	4111	Counsel for Defense Manager	1.00
1098	Election/Voter Services Supervisor	2.00	4115	Paralegal 2	1.00
1100	Recording Specialist	3.00	4121	Investigator	<u>1.00</u>
1101	License Spec Field Liaison	1.00			10.00
1102	License Specialist Lead	1.00	Courthouse Security		
1104	Records Manager	1.00	4027	Deputy Sheriff-Patrol	<u>1.00</u>
1105	Vehicle License Manager	1.00			1.00
1107	Elections Manager	1.00	District Court		
1110	Recording Specialist, Senior	1.00	1001	Office Assistant 4	5.00
1119	Recording Supervisor	1.00	1007	Office Assistant 3	3.00
1124	Senior Accountant	5.80	1012	Secretary 2	1.00
1209	Accounting Supervisor	4.00	1014	Office Manager	1.00
1210	Accounting Technician 3	2.00	1022	Office Supervisor	3.00
1211	Accounting Technician 4	5.00	1123	Case Management Specialist	3.00
1213	Payroll Control Technician	2.00	1205	Accounting Technician 2	9.00
1218	Financial Analyst	1.00	1210	Accounting Technician 3	3.00
1220	Accounting Manager	1.00	2125	Computer Applications Asst	1.00
9999	Elected Officials	<u>1.00</u>	4097	Legal Office Assistant 1	1.00
		44.80	4098	Legal Office Assistant 2	3.00
			4099	Legal Secretary	0.60
Board of Equalization			4200	Judicial Operations Manager	1.00
1015	Board of Equalization Director	1.00	4202	District Court Judicial Assist	8.00
1034	Board of Equalization Specialist 2	<u>2.00</u>	4206	Court Clerk	7.00
		3.00	4209	District Court Administrator	0.80
			4213	Mental Health Ther Ct Sup Manager	1.00
Boundary Review Board			4220	Mental Health Evaluator	1.00
1002	Staff Assistant 2	0.60	4221	Mental Health Case Manager	1.00
2105	Planner 2	0.80	4222	Clerk of District Court	1.00
2112	Boundary Review Board Director	<u>1.00</u>	9999	Elected Officials	<u>8.00</u>
		2.40			62.40
Civil Service					
1013	Civil Service Tech 2	1.00			
1304	Test Tech/Analyst to Civ Svc Spec	1.00			
1305	Civil Service Chief Examiner	<u>1.00</u>			
		3.00			

AUTHORIZED POSITIONS (as of 1-1-2011)

Emergency Management			Parks		
4026	Res Coord-Dept of Emerg Mgmt	1.00	1012	Secretary 2	2.00
4030	Program Admin-Emerg Mgmt	1.00	1124	Senior Accountant	1.00
4034	Reg Coord-Homeland Security	1.00	2006	Maintenance Worker 2	1.00
4035	Deputy Dir of Emerg Mgmt	1.00	2008	Trades Specialist 2	4.00
4036	Program Spec-Emergency Mgmt	4.00	2010	Trades Supervisor	2.00
4037	Homeland Security Grants Admin	<u>1.00</u>	2013	Mechanic 2	1.00
		9.00	2401	Assist Parks/Rec/Golf Director	1.00
Facilities			2402	Recreation Manager	1.00
1030	Staff Assistant	0.50	2404	Park Planner	1.00
1211	Accounting Technician 4	0.60	2405	Parks Superintendent	1.00
2006	Maintenance Worker 2	4.00	2408	Park, Rec & Golf Director	1.00
2008	Trades Specialist 2	4.00	2409	Recreation Coordinator	2.00
2010	Trades Supervisor	1.00	2410	Park Ranger	<u>1.00</u>
2012	Lead Boiler Maintenance Specialist	1.00			19.00
2014	Bldg Maintenance Specialist	6.00	Pre-Trial		
2015	Energy Mgmt System Specialist	1.00	1001	Office Assistant 4	0.50
2017	Chief Bldg Maintenance Specialist	1.00	1017	Staff Assistant 1	1.00
2018	Boiler Maintenance Specialist	3.00	4125	Pre-Trial Services Manager	1.00
2019	Facilities Director	1.00	4127	Pre-Trial Services Officer	<u>5.00</u>
2020	Senior Facilities Manager	1.00			7.50
3023	Facilities Design & Construction Mgr	<u>1.00</u>	Prosecutor		
		25.10	1001	Office Assistant 4	1.00
Hearing Examiner			1002	Staff Assistant 2	1.00
1030	Staff Assistant	0.80	1031	Executive Assistant	1.00
2113	Hearing Examiner	<u>1.00</u>	1201	Cashier	1.00
		1.80	4097	Legal Office Assistant 1	8.60
Human Resources			4098	Legal Office Assistant 2	13.00
1001	Office Assistant 4	1.00	4099	Legal Secretary	16.00
1009	Secretary 1	0.50	4101	Victim/Witness Program Manager	1.00
1012	Secretary 2	1.00	4102	Victim/Witness Program Specialist	4.60
1030	Staff Assistant	1.00	4107	Attorney 2	32.60
1302	HR Analyst, Senior	2.00	4108	Senior Attorney	29.00
1303	Human Resource Analyst	1.00	4109	Chief Deputy Attorney	2.00
1307	Human Resources Director	1.00	4110	Administrative Attorney	0.80
1317	Computer Application Specialist	1.00	4115	Paralegal 2	17.00
1325	Employee Development Coordinator	1.00	4117	Criminal History Specialist	1.00
2416	Parking Enforcement Officer	<u>0.50</u>	4121	Investigator	2.00
		10.00	4322	Business Manager	1.00
Juvenile			9999	Elected Officials	<u>1.00</u>
1001	Office Assistant 4	5.00			133.60
1007	Office Assistant 3	7.00	Public Defender		
1012	Secretary 2	2.00	1001	Office Assistant 4	2.00
1017	Staff Assistant 1	1.00	1014	Office Manager	1.00
1210	Accounting Technician 3	1.00	4097	Legal Office Assistant 1	2.00
1211	Accounting Technician 4	1.00	4098	Legal Office Assistant 2	2.00
4001	Juvenile Corrections Officer	24.00	4099	Legal Secretary	5.00
4305	Probation Officer 1	30.80	4105	Attorney 1	2.00
4307	Probation Officer 2	9.00	4107	Attorney 2	42.00
4309	Juvenile Court Mental Health Profess	1.00	4108	Senior Attorney	10.00
4310	Registered Nurse	1.50	4109	Chief Deputy Attorney	1.00
4314	Detention/Probation Div Mgr	2.00	4113	Public Defender	1.00
4316	Juvenile Court Administrator	1.00	4114	Paralegal 1	3.00
4322	Business Manager	1.00	4115	Paralegal 2	8.00
4323	Nurse Manager	1.00	4121	Investigator	5.00
4327	Detention Shift Supervisor	5.00	4124	Investigation Supervisor	<u>1.00</u>
4329	Juvenile Court Systems Manager	1.00			85.00
4333	Juvenile Court Unit Supervisor	<u>4.00</u>	Purchasing		
		98.30	1001	Office Assistant 4	1.00
Medical Examiner			1012	Secretary 2	1.00
1001	Office Assistant 4	1.00	1014	Office Manager	1.00
1014	Office Manager	1.00	1020	Mail Center Supervisor	1.00
5001	Medical Examiner	2.00	1030	Staff Assistant	1.00
5004	Autopsy Assistant	0.50	1219	Buyer 1	1.00
5005	Chief Autopsy Assistant	1.00	1222	Buyer 3	4.00
5006	Deputy Medical Investigator	3.00	1223	Purchasing Director	<u>1.00</u>
5007	Medical Transcriptionist	<u>1.00</u>			11.00
		9.50			

(County Roads cont.)

2123	Engineering Info. Sys. Coord	1.00
2125	Computer Applications Asst	1.00
2128	Envir Prog & Spec Project Mgr	1.00
2130	Trans Demand Mgmt Coord	1.00
2135	Commute Trip Reduction Coord	1.80
2208	Road Maint Supervisor 1	5.00
2210	Road Maint Supervisor 2	1.00
2211	Training Foreman	1.00
2218	Bridge/Roadside Supervisor	1.00
2219	Material/Resource Manager	1.00
2222	Operations & Maint Super	1.00
2242	Traffic Sign Tech 1	3.00
2251	Road Maintenance Specialist 1	12.00
2261	Road Maintenance Specialist 2	37.00
2262	Bridge Carpenter 2	3.00
2265	Traffic Sign Tech 2	3.00
2271	Road Maintenance Specialist 3	47.00
2274	Traffic Sign Tech 3	2.00
2283	Chief Traffic Sign Technician	1.00
2284	Bridge Carpenter 3	1.00
2287	Traffic Sign Technician 4	1.00
2303	Engineering Technician 1	13.00
2305	Engineering Technician 2	22.60
2307	Engineering Technician 3	15.00
2309	Senior Technician	7.00
2310	Land Development Coord	1.00
2311	Traffic Signal Tech	3.00
2312	Sr Traffic Signal Tech	1.00
2313	Chief Traffic Signal Tech	1.00
2319	Right of Way Agent 2	5.00
2320	Supervising ROW Admin	1.00
2329	Engineering Office Admin	1.00
2330	Land Surveyor	1.00
2331	Engineer 1	3.00
2332	Engineer 2	4.00
2335	Engineer 3	6.00
2337	Engineer 4	1.00
2341	County Engineer	1.00
3015	Engineering Permit Technician	1.00
		231.40

Detention Services

1004	Staff Assistant 3	1.00
1014	Office Manager	1.00
1032	Staff Assistant - Sheriff	2.00
1211	Accounting Technician 4	4.00
1243	Finance Manager - Geiger	1.00
2003	Bldg Maintenance Spec - Sheriff	1.00
2005	Maintenance Worker 1	1.00
2010	Trades Supervisor	1.00
4003	Sheriffs Corrections Deputy	137.00
4005	Sh Corrections Sergeant	12.00
4007	Sh Corrections Lieutenant	7.00
4009	Jail Commander	1.00
4017	Detention Services Cook	12.00
4019	Detention Services Food Manager	2.00
4045	Automotive Technician	2.00
4048	Det Svcs Registered Nurse	13.00
4049	Sheriff Technical Assistant 2	27.00
4052	Jail Office Supervisor	1.00
4055	Sheriff Technical Assistant 3	6.00
4058	Det Svcs Lic Practical Nurse	4.00
4060	Mental Health Professional	1.00
4301	Sh Corrections Deputy-Geiger	51.00
4302	Sergeant-Geiger	7.00
4304	Sheriff's Case Mgmt Coord	3.00
4315	Teacher-Geiger Corr Ctr	1.00
		299.00

E R & R

2212	Equip Maint Supervisor 1	2.00
2214	Equip Maint Supervisor 2	1.00
2252	Parts Assistant/Pickup Driver	1.00
2267	Shop Clerk Lead Worker	1.00
2275	Parts Issuer	3.00
2285	Shop Wrkr-Truck & Equip Mech	14.00
2286	Parts Lead Worker	1.00
2290	Shop Wrkr-Lt Truck & Car Mech	1.00
2291	Shop Wrkr-Motor Pool - E R & R	1.00
2292	Shop Worker - Tire Person	1.00
2293	Shop Worker - Welder	2.00
		28.00

Golf Course

2005	Maintenance Worker 1	1.00
2008	Trades Specialist 2	1.00
2013	Mechanic 2	2.00
2021	Asst Golf Course Superintendent	3.00
2023	Golf Superintendent	3.00
2025	Golf Course Maint Specialist	1.00
		11.00

Information Systems

1017	Staff Assistant 1	2.00
1601	Information Systems Director	1.00
1607	Customer Services Coordinator	1.00
1609	Telecommunication Specialist	1.00
1612	Telecom Specialist, Sr.	1.00
1617	ERP Project Manager	1.00
1619	Systems Analyst	8.00
1621	Analyst Programmer	9.00
1627	Senior Computer Programmer	6.00
1629	Programming Services Manager	1.00
1641	Sr Systems Administrator	4.00
1642	Sr Tech Support Specialist	7.00
1645	Database Administrator	1.00
1647	Technical Services Manager	1.00
1652	GIS Senior Analyst	1.00
1653	GIS Technician 2	3.00
1654	GIS Database Administrator	1.00
1656	GIS Specialist	2.00
1658	GIS Technician 1	2.00
1659	GIS Manager	1.00
		54.00

Interstate Fair

1007	Office Assistant 3	1.00
1014	Office Manager	1.00
1211	Accounting Technician 4	1.00
2005	Maintenance Worker 1	3.00
2006	Maintenance Worker 2	3.00
2008	Trades Specialist 2	2.00
3304	Marketing/Sales Manager	1.00
3305	Fair & Expo Center Director	1.00
3306	Facilities Manager	1.00
3307	Fair Coordinator	1.00
3308	Event Production Coordinator	1.00
3309	Event Maintenance Coordinator	1.00
		17.00

Probation

1012	Secretary 2	1.00
1205	Accounting Technician 2	1.00
4097	Legal Office Assistant 1	1.00
4098	Legal Office Assistant 2	4.00
4216	Dist Ct Probation/DUI Court Mgr	1.00
4305	Probation Officer 1	9.00
4307	Probation Officer 2	1.00
		18.00

AUTHORIZED POSITIONS (as of 1-1-2011)

Risk Management		
1001	Office Assistant 4	1.00
1306	Safety Coordinator	3.00
1309	Risk Manager	1.00
1328	Workers Comp Claim Adjudicator	2.00
1330	Liability Claims Adjudicator	1.00
1335	Claims Technician	<u>1.00</u>
		9.00
Utilities		
1001	Office Technician 2	3.00
1002	Staff Assistant 2	2.00
1012	Admin. Specialist 2	4.00
1014	Office Manager	1.00
1025	Program Specialist	2.00
1656	GIS Specialist	3.00
2100	Utilities Account Analyst	1.00
2124	Water Resources Specialist	3.00
2305	Engineering Technician 2	5.00
2307	Engineering Technician 3	7.00
2310	Land Development Coord	1.00
2316	Land Use Info Sys Coord	1.00
2321	Wastewater Collect Sys Spec 3	7.00
2323	Wastewater Collect Sys Supv	2.00
2324	Wastewater Collect Sys Spec 1	2.00
2325	Wastewater Collect Sys Spec 2	4.00
2326	Project Manager	2.00
2328	Wastewater Oper Sec Mgr	1.00
2332	Engineer 2	3.00
2333	Water Resources Manager	1.00
2334	Reg Sld Waste Cor & Landfill Cls Mgr	1.00
2335	Engineer 3	1.00
2337	Engineer 4	1.00
2399	Utilities Director	1.00
2340	Water Reclamation Manager	1.00
2346	Customer Accounting Spec 1	1.00
2347	Customer Accounting Spec 2	5.00
2348	Customer Accounting Spec 3	<u>1.70</u>
		67.70
Veteran Services		
1001	Office Assistant 4	1.00
1002	Staff Assistant 2	1.00
3403	Veteran Services Officer	1.00
3405	Veteran Services Director	<u>1.00</u>
		4.00
Other Funds Total		892.90
All Funds Total		1947.80

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 (DUF) 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.)