



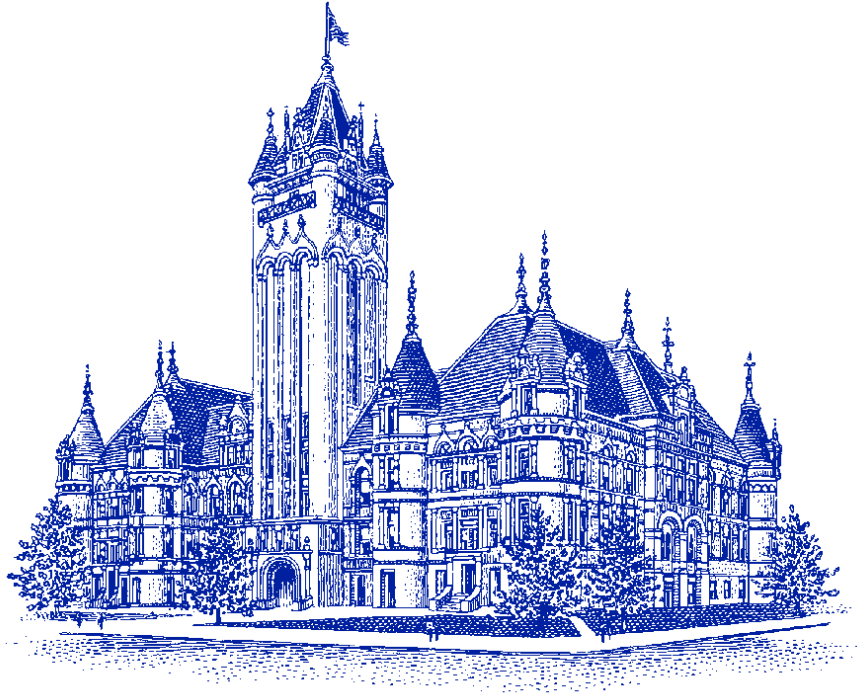
Disclaimer

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SPOKANE COUNTY



SPOKANE COUNTY

2012 ANNUAL BUDGET

January 1, 2012-December 31, 2012

COUNTY INFORMATION

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COUNTY BUDGET

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GLOSSARY

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<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	Commissioner C. Bradley Chinn	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. Randy A. Brandt	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	12/31/16
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	Dori Babcock
County Road	Bob Brueggeman
Counsel for the Defense	Thomas Krzyminski
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.

ALL FUNDS BUDGET



	Beginning Fund Balance	Annual Revenue	Annual Portion of Continuing Appropriation	Annual Expenditure	Annual Portion of Continuing Appropriation	Ending Fund Balance
General Fund						
General Fund	12,828,612	136,551,420	8,574,640	136,679,042	8,574,640	12,700,990
Special Revenue Funds						
911 Communication	6,475,553	6,758,310	94,561	6,716,005	94,561	6,517,858
Auditor's O & M	250,166	349,600	-	522,472	-	77,294
Clerk LFO	362,956	282,600	-	418,700	-	226,856
Community Development	-	-	4,283,645	-	4,283,645	-
Commute Trip Reduction	340,274	229,504	-	229,254	-	340,524
Conservation Futures	2,550,064	1,749,976	116,096	3,832,197	116,096	467,843
Conservation Futures Prop Mgmt	-	-	244,597	-	244,597	-
County Road	7,277,260	38,322,682	-	43,064,579	-	2,535,363
Development Disability	-	-	7,217,658	-	7,217,658	-
Dispute Resolution	-	105,000	-	105,000	-	-
District Court Probation	835,034	1,362,350	77,885	1,333,261	77,885	864,123
DV Advocacy	20,313	13,475	-	12,349	-	21,439
Historical Preservation	39,798	88,000	-	120,486	-	7,312
Homelessness Prevention	2,675,278	1,135,548	185,791	3,810,826	185,791	-
Hotel/Motel Tax	-	165,645	-	165,645	-	-
Housing Trust Fund	568,000	432,000	666,387	477,880	666,387	522,120
Indigent Defense & Termination	-	880,385	-	879,463	-	922
Indigent Defense Improvement	-	496,360	-	485,187	-	11,173
Interoperable Communications	14,906,315	7,572,789	-	22,479,104	-	-
LIFT-Liberty Lake	875,000	604,000	-	1,479,000	-	-
Mental Health	-	-	71,658,623	-	71,658,623	-
Property Tax Refund Interest	50,000	-	-	50,000	-	-
Real Estate Excise Tax #1	273,602	1,102,000	-	1,364,074	-	11,528
Real Estate Excise Tax #2	448,489	1,103,000	-	1,521,448	-	30,041
Recreation	-	484,000	-	484,000	-	-
Retail Car Rental Tax	188,501	404,930	-	525,175	-	68,256
Rid Administrative	57,000	19,500	-	33,934	-	42,566
RSN	683,864	601,700	844,353	784,146	844,353	501,418
Substance Abuse	-	-	8,035,581	-	8,035,581	-
Tourism Promotion Area	-	2,360,242	-	2,360,242	-	-
Treasurer REET Tech	289,000	2,100	-	230,842	-	60,258
Trial Court Improvement	440,874	194,486	2,910	635,360	2,910	-
Veterans Services	242,487	1,187,728	225,096	1,193,208	225,096	237,007
Victim/Witness Program	48,391	271,143	8,991	316,595	8,991	2,939
Debt Service Funds						
Capital Projects-Financed	-	8,072,138	-	8,072,138	-	-
Tax Increment Financing	-	40,230	-	40,230	-	-
Tax Increment Financing #2	-	349,636	-	349,636	-	-
Tax Increment Financing #3	-	155,413	-	155,413	-	-
Construction Funds						
Campus Improvements	-	-	652,138	-	652,138	-
Capital Projects-Financed	-	-	15,156,746	-	15,156,746	-
Park Capital Improvements	-	-	161,350	-	161,350	-
TIF Dist No 3-Medical Lake Con	2,855,363	10,000	-	2,865,363	-	-
Enterprise Funds						
Aquifer Protection Area	6,290,888	2,543,500	-	3,659,709	-	5,174,679

ALL FUNDS BUDGET



Building And Planning	1,182,599	3,445,092	49,801	3,712,050	49,801	915,641
General Facilities Charge	13,245,508	4,308,595	-	2,674,903	-	14,879,200
Golf Course	366,012	2,825,322	-	2,824,849	-	366,485
Interstate Fair	356,000	4,877,402	-	4,968,061	-	265,341
Landfill Closure	10,292,974	229,770	-	1,183,889	-	9,338,855
Regional Water Rec	4,937,086	20,650,833	-	21,483,800	-	4,104,119
Sewer Construction	5,161,408	6,091,310	-	2,983,157	-	8,269,561
Sewer Operations	34,795,339	22,691,010	-	25,719,879	-	31,766,470
Stormwater Utility	5,486,459	1,588,632	-	5,447,695	-	1,627,396
Wastewater Treatment Plant	11,518,588	11,105,000	-	9,797,743	-	12,825,845
Internal Service Funds						
Dental	2,399,267	2,065,224	-	2,688,673	-	1,775,818
Detention Services	-	35,229,431	396,012	34,470,666	396,012	758,765
ER & R	2,000,000	10,605,920	-	10,285,987	-	2,319,933
Information Systems	1,729,535	6,905,476	-	7,226,048	-	1,408,963
Liability	6,780,314	5,836,379	-	6,152,869	-	6,463,824
Medical	6,291,927	14,773,063	-	14,762,066	-	6,302,924
Public Works Admin	30,000	371,738	-	401,738	-	-
Unemployment	986,609	500,000	-	1,207,888	-	278,721
Worker's Comp	2,950,389	2,619,915	-	2,952,568	-	2,617,736
Fiduciary Funds						
Newman Lake Flood Control	113,762	207,905	-	276,905	-	44,762
Less Interfund Transfers		(93,058,175)		(93,058,175)		
	<u>172,496,858</u>	<u>279,871,232</u>	<u>118,652,861</u>	<u>315,615,222</u>	<u>118,652,861</u>	<u>136,752,868</u>

GENERAL FUND BUDGET

SPOKANE COUNTY

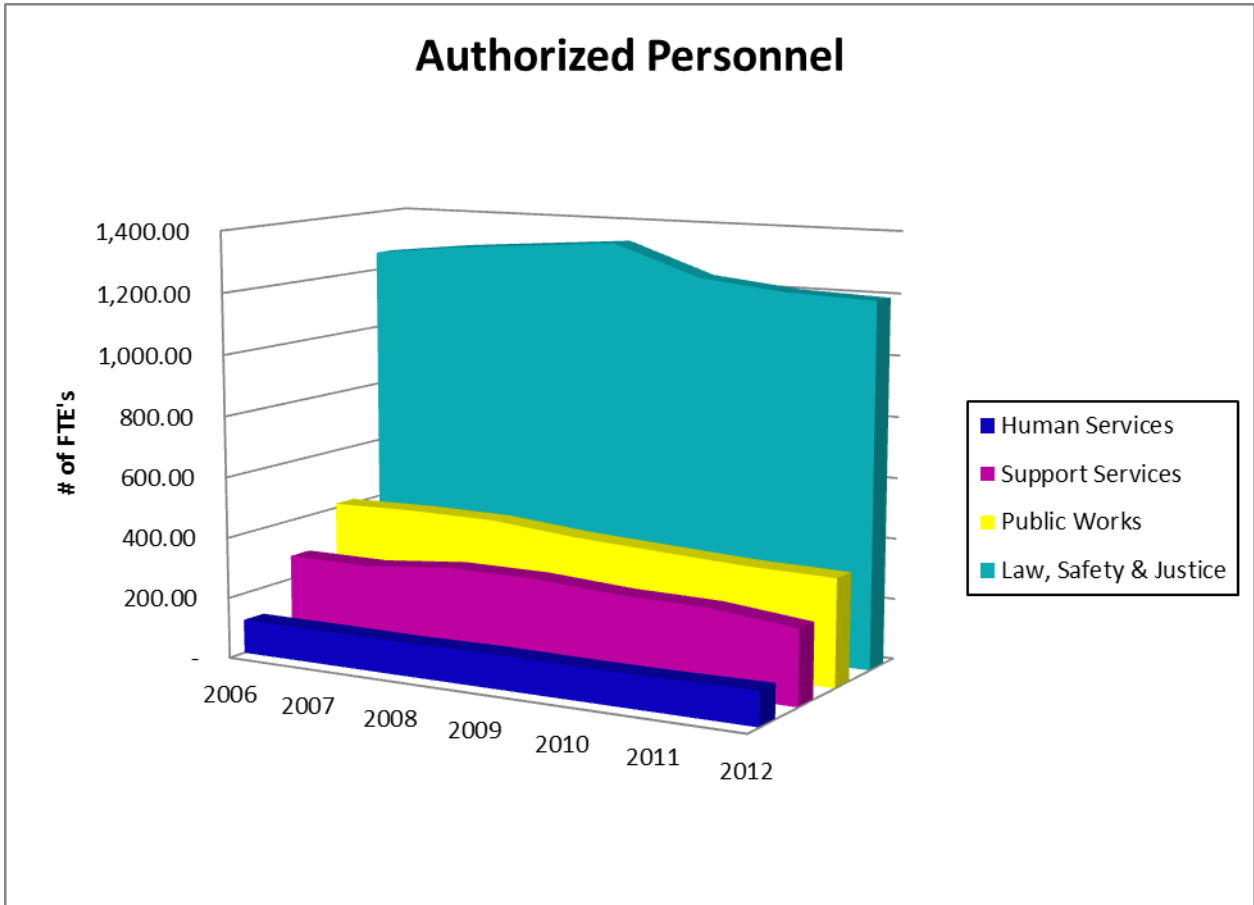
	Revenue	Expenditures
Law, Safety and Justice		
Civil Service	3,300	192,751
Clerk	2,339,859	2,599,190
Communications	471,396	533,059
Confinement	30,000	22,810,992
Counsel For Defense	-	985,191
Courthouse Security	-	771,772
District Court	4,625,301	4,357,457
Emergency Mgmt	280,000	397,609
Juvenile	153,360	5,631,084
Martin Hall	-	319,375
Medical Examiner	410,000	1,324,161
Pre-Trial Services	110,260	551,440
Probation	-	334,833
Prosecutor	3,555,673	11,497,965
Public Defender	1,176,148	6,879,801
SCOPE	-	248,534
SCRAPS	1,242,993	1,454,842
Sheriff	19,153,140	33,252,518
Superior Court	<u>1,058,430</u>	<u>5,947,392</u>
Law, Safety, and Justice Subtotal	34,609,860	100,089,966
Support Services		
Administrative Services	106,794,519	16,420,311
Assessor	17,600	3,290,091
Auditor	4,263,707	4,394,417
Ballpark	95,145	95,145
Board of Equalization	-	215,214
Boundary Review Board	-	44,391
Central Services	175,000	464,188
Commissioners	1,050	885,215
Cooperative Extension	150,913	498,767
Data Processing	-	4,468,000
Debt Service	1,323,158	1,861,925
Facilities	380,328	5,113,488
Geiger Spur	-	10,000
Health District	-	2,753,801
Hearing Examiner	22,500	174,770
Human Resources	150,556	814,627
Liability Insurance	-	2,860,500
Motorsports Park	-	-
Park	524,666	1,790,302
Purchasing	426,150	1,056,826
State Examiners	-	275,000
Treasurer	444,880	1,803,088
Support Services Subtotal	114,770,172	49,290,066
Total	<u>149,380,032</u>	<u>149,380,032</u>

<u>Department</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Civil Service	2.75	2.75	3	3	3	3	3
Clerk	52	55	56	55	49	51	51
Communications	7	7	8	8	9	9	9
Counsel for the Defense	11	11	11	11	10	10	10
Courthouse Security	1	1	1	1	1	1	1
District Court	76.5	80.5	82.5	73.4	62.4	62.4	61
Emergency Management	7	8	6	8	8	9	8
Jail	219	222	224	230.5	-	-	-
Juvenile	104.5	102.5	109.1	108.6	97.3	99.3	92.3
Medical Examiner	10	10	10	10	9.5	9.5	9.5
Pre-Trial Services	6.55	7.05	7.5	7.5	7.5	7.5	7.5
Probation	16	21	-	-	-	-	-
Prosecuting Attorney	137.45	137.05	138.05	135.65	121.8	133.6	135.8
Public Defender	72	87	89	90	88	85	84
SCRAPS	17.5	17	17	16	16	16	17
Sheriff	298	298	303	307	297	287	284
Superior Court	59	59	59	61	61	60.6	60.8
Total Law, Safety & Justice	1,097.25	1,125.85	1,124.15	1,125.65	840.5	843.9	833.9
Administrative Services	5	5	6	7	8	8	7
Assessor	55	55	55	55	48	45	44
Auditor	50	50	50.5	48.5	45.8	44.8	40.8
Board of Equalization	2	2	2	3	3	3	3
Boundary Review	2.6	2.6	2.6	2.4	2.4	2.4	2.4
Central Services	-	-	-	-	-	4	6
Commissioners	8	8	9	9	9.6	9.6	9.6
Cooperative Extension	6	5.6	4.6	4	3	3	3
Economic Development	-	2	1	-	-	-	-
Facilities Maintenance	27	27	27	27	25.1	25.1	24.1
Hearing Examiner	2	2	2	2	1.8	1.8	1.8
Human Resources	10.55	12	12.8	12.8	10.8	10	9.5
Parks & Recreation	14.40	18	18	20	19	19	19
Purchasing	9	9.6	9.6	10.5	10	11	9
Treasurer	27	29	29	28	26.5	25.3	24.5
Total Support Services	218.55	227.8	229.1	229.2	213	212	203.7
General Fund Total	1,315.8	1,353.65	1,353.25	1,354.85	1,053.5	1,055.9	1,037.6

* Full Time Equivalents

<u>Fund</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
911 Communications	43.6	43.60	43.6	58.6	58.6	60.6	60
Auditor's O & M	5	5	5	5	6	6	6
Buildings	55	58	58	39	34	32	32
Community Development	7	7	7	-	-	-	-
Community Services	48.6	43.6	43.6	53.6	54.2	55.2	59.8
Commute Trip Reduction	1.45	-	-	-	-	-	-
Conservation Futures	2.7	-	-	-	-	-	-
County Road	263.6	264.6	258.6	248.6	239.6	231.4	221.4
Detention Services	-	-	-	-	332	300	300
Equipment Rental	30	30	30	30	30	28	28
Geiger Corrections	114	118	141	146	-	-	-
Golf Course Operations	10.75	12	12	12	11	11	11
Information Systems	57	56	58	58	53	54	50
Interstate Fair	16.5	18.5	18.5	18.5	17.5	17	15
Probation	-	-	21	20	20	18	19
Public Works Administration	5	4	4	3	1	-	4
Recreation	1.15	-	-	-	-	-	-
Risk Management	14	13.6	13.6	13.6	12.8	9	9
Treasurer's Investment	1	-	-	-	-	-	-
Treasurer's O & M	2	-	-	-	-	-	-
Utilities	60.7	62.7	65.7	69.7	69.7	67.7	67.7
Veteran Services	4	4	4	4	4	4	4.8
Victim-Witness	4.15	3.55	3.55	3.55	4.2	-	-
<i>Other Funds Total</i>	<i>747.2</i>	<i>744.15</i>	<i>787.15</i>	<i>783.15</i>	<i>947.6</i>	<i>893.9</i>	<i>887.7</i>
<i>Grand Total All Funds</i>	<i>2,063</i>	<i>2,097.8</i>	<i>2,140.4</i>	<i>2,138</i>	<i>2,001.1</i>	<i>1,949.8</i>	<i>1,925.3</i>

* Full Time Equivalents



<u>FTE's *</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Human Services	111	111	109	112	109	109	113
Support Services	279	277	303	302	283	277	266
Public Works	414	419	416	390	374	359	353
Law, Safety & Justice	1259	1291	1312	1334	1235	1205	1193
Total	2,063	2,098	2,140	2,138	2,001	1,950	1,925

<u>FTE's (by %)</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Human Services	5%	5%	5%	5%	5%	6%	6%
Support Services	14%	13%	14%	14%	14%	14%	14%
Public Works	20%	20%	20%	18%	19%	18%	18%
Law, Safety & Justice	61%	62%	61%	63%	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, 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:

Revenues	2011	2012
Beginning Fund Balance	15,232,739	12,828,612
Charges for Goods/Services	200	100
Intergovernmental Revenue	5,100,241	5,693,598
Licenses & Fees	870,000	940,000
Miscellaneous Revenue	292,000	5,251,700
Other Financing Sources	5,878,528	0
Taxes	80,784,275	82,080,509
Total Department Revenue:	108,157,983	106,794,519
Expenses		
Fund Balance	12,119,568	12,700,990
Unclassified	437,772	532,860
Salary & Wages	584,925	582,571
Employee Benefits	168,732	168,017
Supplies & Services	1,048,790	1,075,355
Governmental Transfer/Services	1,480,908	1,278,916
Debt Services	15,000	15,000
Interfund Services	81,300	66,602
Total Department Expenses:	15,936,995	16,420,311

Program Budgets:

Revenues	2011	2012
General	108,082,983	106,494,519
Grants-Fiscal Year	75,000	300,000
Total Department Revenue:	108,157,983	106,794,519
Expenses		
Budget	568,821	560,964
General	15,086,269	15,352,260
Grants-Fiscal Year	75,000	300,000
Labor Relations	206,905	207,087
Total Department Expense:	15,936,995	16,420,311

The Assessor's office provides equal and fair property assessments and provides respectful, courteous and comprehensive customer service.

Adopted Budget:

Revenues	2011	2012
Charges for Goods/Services	7,000	17,600
Total Department Revenue:	7,000	17,600

Expenses

Salary & Wages	2,188,801	2,149,249
Employee Benefits	1,040,020	971,972
Supplies & Services	133,853	138,856
Interfund Services	15,868	30,014
Total Department Expenses:	3,378,542	3,290,091

Program Budgets:

Revenues	2011	2012
Administration	7,000	17,600
Total Department Revenue:	7,000	17,600

Expenses

Administration	3,378,542	3,290,091
Total Department Expense:	3,378,542	3,290,091

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:

Revenues	2011	2012
Charges for Goods/Services	4,450,762	4,241,807
Licenses & Fees	21,050	21,050
Miscellaneous Revenue	550	850
Total Department Revenue:	4,472,362	4,263,707
Expenses		
Salary & Wages	2,383,672	2,253,971
Employee Benefits	862,361	719,856
Supplies & Services	852,224	1,307,330
Capital	10,000	0
Interfund Services	277,408	113,260
Total Department Expenses:	4,385,665	4,394,417

Program Budgets:

Revenues	2011	2012
Auto License	2,350,050	2,412,550
Billable FTE	60,662	0
Elections	1,254,000	1,091,207
Financial Services	1,000	2,000
Recording	806,650	757,950
Total Department Revenue:	4,472,362	4,263,707
Expenses		
Administration	192,841	180,970
Auto License	603,599	577,779
Billable FTE	60,663	0
Elections	1,636,823	1,951,054
Financial Services	1,524,282	1,306,635
Recording	367,457	377,979
Total Department Expense:	4,385,665	4,394,417

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:

Revenues	2011	2012
Miscellaneous Revenue	21,678	21,678
Other Financing Sources	73,467	73,467
Total Department Revenue:	95,145	95,145
Expenses		
Supplies & Services	91,267	91,267
Governmental Transfer/Services	3,878	3,878
Total Department Expenses:	95,145	95,145

Program Budgets:

Revenues	2011	2012
General	95,145	95,145
Total Department Revenue:	95,145	95,145
Expenses		
General	95,145	95,145
Total Department Expense:	95,145	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:

Expenses	2011	2012
Salary & Wages	125,680	130,454
Employee Benefits	56,825	51,652
Supplies & Services	29,421	28,890
Interfund Services	7,001	4,218
Total Department Expenses:	218,927	215,214

Program Budgets:

Expenses	2011	2012
General	218,927	215,214
Total Department Expense:	218,927	215,214

The Boundary Review Board Office serves 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.

This department was eliminated as of 1/31/2012.

Adopted Budget:

Revenues	2011	2012
Charges for Goods/Services	500	0
Total Department Revenue:	500	0

Expenses

Salary & Wages	142,342	35,970
Employee Benefits	60,879	7,221
Supplies & Services	29,870	1,200
Interfund Services	400	0
Total Department Expenses:	233,491	44,391

Program Budgets:

Revenues	2011	2012
General	500	0
Total Department Revenue:	500	0

Expenses

General	233,491	44,391
Total Department Expense:	233,491	44,391

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:

Revenues	2011	2012
Charges for Goods/Services	0	50,000
Intergovernmental Revenue	105,688	125,000
Miscellaneous Revenue	294,195	0
Total Department Revenue:	399,883	175,000
Expenses		
Salary & Wages	341,211	347,671
Employee Benefits	107,503	106,535
Supplies & Services	5,000	8,000
Interfund Services	91,558	1,982
Total Department Expenses:	545,272	464,188

Program Budgets:

Revenues	2011	2012
Admin	294,195	0
Billable	0	50,000
Family Law	105,688	125,000
Total Department Revenue:	399,883	175,000
Expenses		
Admin	545,272	464,188
Total Department Expense:	545,272	464,188

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

Adopted Budget:

Revenues	2011	2012
Charges for Goods/Services	3,555	3,300
Total Department Revenue:	3,555	3,300
Expenses		
Salary & Wages	124,261	132,326
Employee Benefits	61,909	56,761
Supplies & Services	3,883	3,420
Interfund Services	256	244
Total Department Expenses:	190,309	192,751

Program Budgets:

Revenues	2011	2012
General	3,555	3,300
Total Department Revenue:	3,555	3,300
Expenses		
General	190,309	192,751
Total Department Expense:	190,309	192,751

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:

Revenues	2011	2012
Charges for Goods/Services	1,146,350	1,203,124
Fines & Forfeits	363,905	562,557
Intergovernmental Revenue	276,000	310,000
Miscellaneous Revenue	86,200	106,316
Non Revenues	30	533
Other Financing Sources	15,612	157,329
Total Department Revenue:	1,888,097	2,339,859
Expenses		
Salary & Wages	1,729,916	1,734,850
Employee Benefits	748,331	735,226
Supplies & Services	103,788	103,788
Interfund Services	28,242	25,326
Total Department Expenses:	2,610,277	2,599,190

Program Budgets:

Revenues	2011	2012
Administration	1,596,485	1,872,530
Child Support	240,000	270,000
Child Support	36,000	40,000
Civil Commitment	0	157,329
Civil Commitment	15,612	0
Total Department Revenue:	1,888,097	2,339,859
Expenses		
Administration	2,354,404	2,290,992
Civil Commitment	0	44,638
Civil Commitment	48,556	0
Division	207,317	205,128
ECR	0	58,432
Total Department Expense:	2,610,277	2,599,190

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:

Revenues	2011	2012
Charges for Goods/Services	150	150
Miscellaneous Revenue	1,200	900
Total Department Revenue:	1,350	1,050

Expenses		
Salary & Wages	590,862	601,361
Employee Benefits	231,367	229,066
Supplies & Services	53,432	46,773
Governmental Transfer/Services	40	40
Interfund Services	275	7,975
Total Department Expenses:	875,976	885,215

Program Budgets:

Revenues	2011	2012
General	1,350	1,050
Total Department Revenue:	1,350	1,050

Expenses		
District 1	8,600	7,600
District 2	8,600	7,600
District 3	8,600	7,600
External Communications	7,500	6,500
General	842,676	855,915
Total Department Expense:	875,976	885,215

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:

Revenues	2011	2012
Charges for Goods/Services	272,962	265,980
Intergovernmental Revenue	250,501	205,416
Total Department Revenue:	523,463	471,396

Expenses

Salary & Wages	336,104	333,504
Employee Benefits	155,656	123,740
Supplies & Services	79,070	74,195
Interfund Services	2,020	1,620
Total Department Expenses:	572,850	533,059

Program Budgets:

Revenues	2011	2012
General	523,463	471,396
Total Department Revenue:	523,463	471,396

Expenses

General	572,850	533,059
Total Department Expense:	572,850	533,059

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

Adopted Budget:

Revenues	2011	2012
Intergovernmental Revenue	0	30,000
Total Department Revenue:	0	30,000
Expenses		
Interfund Services	23,183,275	22,810,992
Total Department Expenses:	23,183,275	22,810,992

Program Budgets:

Revenues	2011	2012
County Detention Costs	0	30,000
Total Department Revenue:	0	30,000
Expenses		
County Detention Costs	23,183,275	22,810,992
Total Department Expense:	23,183,275	22,810,992

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:

Revenues	2011	2012
Charges for Goods/Services	55,250	65,213
Miscellaneous Revenue	33,625	29,125
Other Financing Sources	63,414	56,575
Total Department Revenue:	152,289	150,913
Expenses		
Salary & Wages	146,288	149,970
Employee Benefits	47,644	44,098
Supplies & Services	122,347	117,625
Governmental Transfer/Services	180,995	181,245
Interfund Services	5,499	5,829
Total Department Expenses:	502,773	498,767

Program Budgets:

Revenues	2011	2012
Education	29,000	26,500
Equine	55,451	56,575
Horticulture	47,213	47,213
Program Leadership	20,625	20,625
Total Department Revenue:	152,289	150,913
Expenses		
Education	29,000	26,500
Equine	55,451	56,575
Horticulture	47,213	47,213
Program Leadership	371,109	368,479
Total Department Expense:	502,773	498,767

Counsel for Defense provides zealous effective representation to individuals unable to afford legal counsel, independent of the Spokane County Public Defender's Office.

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

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

Adopted Budget:

Expenses	2011	2012
Salary & Wages	707,722	727,959
Employee Benefits	222,498	216,210
Supplies & Services	50,106	36,797
Interfund Services	10,383	4,225
Total Department Expenses:	990,709	985,191

Program Budgets:

Expenses	2011	2012
General	990,709	985,191
Total Department Expense:	990,709	985,191

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 Olympic Security employees hired to provide weapons screening. To assist in training screening personnel in the proper way to hand search people and bags.

Adopted Budget:

Expenses	2011	2012
Salary & Wages	72,791	72,774
Employee Benefits	19,292	21,067
Supplies & Services	628,170	677,931
Total Department Expenses:	720,253	771,772

Program Budgets:

Expenses	2011	2012
General	720,253	771,772
Total Department Expense:	720,253	771,772

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

Adopted Budget:

Expenses	2011	2012
Supplies & Services	200,000	200,000
Interfund Services	4,287,305	4,268,000
Total Department Expenses:	4,487,305	4,468,000

Program Budgets:

Expenses	2011	2012
General	4,487,305	4,468,000
Total Department Expense:	4,487,305	4,468,000

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

Adopted Budget:

Revenues	2011	2012
Other Financing Sources	1,931,401	1,323,158
Total Department Revenue:	1,931,401	1,323,158
Expenses		
Debt Services	2,057,754	1,861,925
Total Department Expenses:	2,057,754	1,861,925

Program Budgets:

Revenues	2011	2012
2010 B C D	1,736,751	1,125,658
General	194,650	197,500
Total Department Revenue:	1,931,401	1,323,158
Expenses		
2002 Refunding	37,835	36,435
2007 LTGO & Refunding	49,800	49,800
2010 B C D	1,736,751	1,538,165
98 LTGO Fairgrounds	144,850	147,700
Martin Hall Refunding 2005	88,518	89,825
Total Department Expense:	2,057,754	1,861,925

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:

Revenues	2011	2012
Charges for Goods/Services	608,700	496,040
Fines & Forfeits	2,832,875	2,636,600
Intergovernmental Revenue	873,600	938,613
Miscellaneous Revenue	70,000	77,000
Non Revenues	0	22,000
Other Financing Sources	347,019	455,048
Total Department Revenue:	4,732,194	4,625,301
Expenses		
Salary & Wages	3,168,543	3,183,979
Employee Benefits	1,133,831	1,083,330
Supplies & Services	107,520	66,524
Interfund Services	59,085	23,624
Total Department Expenses:	4,468,979	4,357,457

Program Budgets:

Revenues	2011	2012
Clerk	4,385,175	4,170,253
Judicial Officers	0	85,049
Judicial Operations	0	25,253
MH Court	347,019	344,746
Total Department Revenue:	4,732,194	4,625,301
Expenses		
Clerk	2,171,685	2,032,426
ECR	35,967	33,816
Judicial Officers	1,377,517	1,394,946
Judicial Operations	536,791	551,523
MH Court	347,019	344,746
Total Department Expense:	4,468,979	4,357,457

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:

Revenues	2011	2012
Intergovernmental Revenue	265,737	260,000
Miscellaneous Revenue	20,000	20,000
Total Department Revenue:	285,737	280,000

Expenses

Salary & Wages	263,424	251,193
Employee Benefits	77,383	72,691
Supplies & Services	53,510	73,535
Interfund Services	215	190
Total Department Expenses:	394,532	397,609

Program Budgets:

Revenues	2011	2012
General	265,737	260,000
Temp Grant Pay	20,000	20,000
Total Department Revenue:	285,737	280,000

Expenses

General	374,532	377,609
Temp Grant Pay	20,000	20,000
Total Department Expense:	394,532	397,609

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:

Revenues	2011	2012
Charges for Goods/Services	381,263	379,628
Miscellaneous Revenue	700	700
Total Department Revenue:	381,963	380,328
Expenses		
Salary & Wages	1,332,197	1,356,290
Employee Benefits	591,253	549,369
Supplies & Services	3,222,314	3,191,366
Governmental Transfer/Services	5,100	5,100
Interfund Services	13,669	11,363
Total Department Expenses:	5,164,533	5,113,488

Program Budgets:

Revenues	2011	2012
Billable FTE	210,000	210,901
Steam	85,000	88,000
Trades/Grounds	86,963	81,427
Total Department Revenue:	381,963	380,328
Expenses		
Billable FTE	210,000	210,901
Design	114,521	114,950
Steam	429,489	413,466
Trades/Grounds	2,214,891	1,661,548
Utility/Contract	2,195,632	2,712,623
Total Department Expense:	5,164,533	5,113,488

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

Adopted Budget:

Expenses	2011	2012
Governmental Transfer/Services	2,753,801	2,753,801
Total Department Expenses:	2,753,801	2,753,801

Program Budgets:

Expenses	2011	2012
Assessment	2,753,801	2,753,801
Total Department Expense:	2,753,801	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:

Revenues	2011	2012
Charges for Goods/Services	5,800	4,500
Intergovernmental Revenue	26,000	18,000
Total Department Revenue:	31,800	22,500
Expenses		
Salary & Wages	125,851	127,867
Employee Benefits	34,073	33,769
Supplies & Services	6,313	6,441
Interfund Services	9,518	6,693
Total Department Expenses:	175,755	174,770

Program Budgets:

Revenues	2011	2012
General	31,800	22,500
Total Department Revenue:	31,800	22,500
Expenses		
General	175,755	174,770
Total Department Expense:	175,755	174,770

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:

Revenues	2011	2012
Charges for Goods/Services	33,025	40,050
Miscellaneous Revenue	117,810	110,506
Total Department Revenue:	150,835	150,556
Expenses		
Salary & Wages	475,094	469,085
Employee Benefits	169,154	163,841
Supplies & Services	181,238	174,095
Governmental Transfer/Services	1,125	1,125
Interfund Services	6,659	6,481
Total Department Expenses:	833,270	814,627

Program Budgets:

Revenues	2011	2012
General	35	56
Parking	150,800	150,500
Total Department Revenue:	150,835	150,556
Expenses		
Employee Programs	97,870	100,545
General	609,847	613,096
Parking	125,553	100,986
Total Department Expense:	833,270	814,627

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:

Revenues	2011	2012
Charges for Goods/Services	50,170	41,000
Intergovernmental Revenue	0	360
Licenses & Fees	42,000	38,000
Miscellaneous Revenue	3,431	2,450
Other Financing Sources	109,220	71,550
Total Department Revenue:	204,821	153,360
Expenses		
Salary & Wages	3,949,441	3,857,880
Employee Benefits	1,434,316	1,283,629
Supplies & Services	428,108	366,233
Interfund Services	95,494	123,342
Total Department Expenses:	5,907,359	5,631,084

Program Budgets:

Revenues	2011	2012
Confinement	38,000	38,360
Detention	42,000	38,000
Detention recycling	465	550
Drug Ct-Donations	470	150
Inmate Welfare	10,017	8,500
Trust	1,870	800
User Fees	111,999	67,000
Total Department Revenue:	204,821	153,360
Expenses		
Administration	358,320	369,557
Confinement	38,000	38,360
Detention	3,280,931	3,122,427
Detention recycling	465	550
Drug Ct-Donations	470	150
Inmate Welfare	10,017	8,500
Probation	2,105,287	2,023,740
Trust	1,870	800
User Fees	111,999	67,000
Total Department Expense:	5,907,359	5,631,084

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

Adopted Budget:

Expenses	2011	2012
Interfund Services	2,860,500	2,860,500
Total Department Expenses:	2,860,500	2,860,500

Program Budgets:

Expenses	2011	2012
Premium	2,860,500	2,860,500
Total Department Expense:	2,860,500	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:

Expenses	2011	2012
Supplies & Services	319,375	319,375
Total Department Expenses:	319,375	319,375

Program Budgets:

Expenses	2011	2012
Martin Hall	319,375	319,375
Total Department Expense:	319,375	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:

Revenues	2011	2012
Charges for Goods/Services	3,600	4,000
Intergovernmental Revenue	381,144	406,000
Total Department Revenue:	384,744	410,000

Expenses		
Salary & Wages	882,701	888,816
Employee Benefits	244,444	238,727
Supplies & Services	202,158	196,368
Interfund Services	700	250
Total Department Expenses:	1,330,003	1,324,161

Program Budgets:

Revenues	2011	2012
FIC-SUIDI	0	8,373
General	384,744	401,627
Total Department Revenue:	384,744	410,000

Expenses		
FIC-SUIDI	0	8,373
General	1,320,487	1,306,272
Indigent Burial	9,516	9,516
Total Department Expense:	1,330,003	1,324,161

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.

Motorsports was moved to Parks as of 2012.

Adopted Budget:

Revenues	2011	2012
Miscellaneous Revenue	65,000	0
Total Department Revenue:	65,000	0
Expenses		
Salary & Wages	11,908	0
Employee Benefits	4,572	0
Supplies & Services	20,000	0
Total Department Expenses:	36,480	0

Program Budgets:

Revenues	2011	2012
Raceway Park	65,000	0
Total Department Revenue:	65,000	0
Expenses		
Raceway Park	36,480	0
Total Department Expense:	36,480	0

Parks, Recreation and Golf Department enhances 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.

Motorsports was moved to Parks as of 2012.

Adopted Budget:

Revenues	2011	2012
Charges for Goods/Services	166,600	217,558
Miscellaneous Revenue	126,048	191,075
Other Financing Sources	54,595	116,033
Total Department Revenue:	347,243	524,666

Expenses		
Salary & Wages	814,517	905,207
Employee Benefits	273,957	283,965
Supplies & Services	493,810	580,008
Governmental Transfer/Services	21,023	6,550
Interfund Services	24,045	14,572
Total Department Expenses:	1,627,352	1,790,302

Program Budgets:

Revenues	2011	2012
General	76,843	139,033
Liberty Lake	43,500	45,000
Northside Aquatic	72,600	96,618
Raceway Park	0	65,000
Southside Aquatic	154,300	179,015
Total Department Revenue:	347,243	524,666

Expenses		
General	1,176,494	1,156,042
Holmberg Pool	1,000	1,000
Liberty Lake	31,664	43,001
Northside Aquatic	146,147	230,213
Raceway Park	0	62,739
Southside Aquatic	230,046	297,307
Stateline Park	42,001	0
Total Department Expense:	1,627,352	1,790,302

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:

Revenues	2011	2012
Intergovernmental Revenue	74,000	110,260
Total Department Revenue:	74,000	110,260
Expenses		
Salary & Wages	375,214	376,755
Employee Benefits	161,722	137,476
Supplies & Services	13,952	11,484
Capital	25,000	25,000
Interfund Services	1,413	725
Total Department Expenses:	577,301	551,440

Program Budgets:

Revenues	2011	2012
General	74,000	110,260
Total Department Revenue:	74,000	110,260
Expenses		
General	577,301	551,440
Total Department Expense:	577,301	551,440

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:

Expenses	2011	2012
Governmental Transfer/Services	356,481	334,833
Total Department Expenses:	356,481	334,833

Program Budgets:

Expenses	2011	2012
General	356,481	334,833
Total Department Expense:	356,481	334,833

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

Adopted Budget:

Revenues	2011	2012
Charges for Goods/Services	573,068	574,569
Fines & Forfeits	1,000	1,000
Intergovernmental Revenue	2,915,224	2,874,457
Miscellaneous Revenue	3,200	2,351
Other Financing Sources	22,250	103,296
Total Department Revenue:	3,514,742	3,555,673
Expenses		
Salary & Wages	8,205,972	8,311,834
Employee Benefits	2,662,481	2,621,751
Supplies & Services	464,210	470,857
Interfund Services	148,586	93,523
Total Department Expenses:	11,481,249	11,497,965

Program Budgets:

Revenues	2011	2012
Billable FTE	493,783	494,569
Civil Commitment	0	22,250
Civil Commitment	22,250	0
Community Relicensing	86,406	70,000
Family Law	1,540,646	1,506,056
Family Law	793,666	790,815
General	577,991	590,937
MH Sales Tax	0	81,046
Total Department Revenue:	3,514,742	3,555,673
Expenses		
Billable FTE	493,783	494,569
Civil Commitment	0	110,001
Civil Commitment	108,670	0
Community Relicensing	107,593	106,590
DV	276,619	323,179
ECR	177,468	174,385
Family Law	2,334,312	2,296,871
General	7,899,017	7,828,840
MH Sales Tax	0	81,046
Unified Drug	83,787	82,484
Total Department Expense:	11,481,249	11,497,965

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:

Revenues	2011	2012
Fines & Forfeits	43,000	65,500
Intergovernmental Revenue	484,661	646,626
Other Financing Sources	256,526	464,022
Total Department Revenue:	784,187	1,176,148
Expenses		
Salary & Wages	4,797,945	4,950,505
Employee Benefits	1,581,593	1,578,663
Supplies & Services	320,350	334,972
Governmental Transfer/Services	50	50
Interfund Services	17,493	15,611
Total Department Expenses:	6,717,431	6,879,801

Program Budgets:

Revenues	2011	2012
Civil Commitment	0	260,670
Civil Commitment	181,526	0
General	527,661	712,126
Mental Health	75,000	75,000
MH Sales Tax	0	128,352
Total Department Revenue:	784,187	1,176,148
Expenses		
Civil Commitment	0	367,878
Civil Commitment	367,766	0
ECR	142,457	145,095
General	5,981,119	6,009,004
Mental Health	110,688	116,677
MH Sales Tax	0	128,352
Unified Drug	115,401	112,795
Total Department Expense:	6,717,431	6,879,801

Spokane County Purchasing Department supports 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:

Revenues	2011	2012
Charges for Goods/Services	471,065	426,150
Total Department Revenue:	471,065	426,150

Expenses

Salary & Wages	444,677	444,484
Employee Benefits	171,155	150,353
Supplies & Services	498,066	444,478
Interfund Services	2,700	17,511
Total Department Expenses:	1,116,598	1,056,826

Program Budgets:

Revenues	2011	2012
Mail Center	471,065	426,150
Total Department Revenue:	471,065	426,150

Expenses

Mail Center	549,444	500,534
Purchasing	567,154	556,292
Total Department Expense:	1,116,598	1,056,826

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

Adopted Budget:

Expenses	2011	2012
Supplies & Services	231,867	240,534
Interfund Services	17,285	8,000
Total Department Expenses:	249,152	248,534

Program Budgets:

Expenses	2011	2012
General	206,806	206,293
SIRT	42,346	42,241
Total Department Expense:	249,152	248,534

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:

Revenues	2011	2012
Charges for Goods/Services	152,978	144,613
Fines & Forfeits	747	593
Intergovernmental Revenue	277,294	220,951
Licenses & Fees	800,745	743,574
Miscellaneous Revenue	131,605	133,262
Total Department Revenue:	1,363,369	1,242,993
Expenses		
Salary & Wages	726,072	724,224
Employee Benefits	308,900	290,494
Supplies & Services	360,747	335,018
Capital	45,626	0
Interfund Services	98,048	105,106
Total Department Expenses:	1,539,393	1,454,842

Program Budgets:

Revenues	2011	2012
Donations	135,605	137,212
General	1,025,786	903,803
Neutering Reimb-Adoptions	61,978	61,978
Spay/Neuter Surcharge	140,000	140,000
Total Department Revenue:	1,363,369	1,242,993
Expenses		
Donations	135,605	137,212
General	1,201,810	1,115,652
Neutering Reimb-Adoptions	61,978	61,978
Spay/Neuter Surcharge	140,000	140,000
Total Department Expense:	1,539,393	1,454,842

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:

Revenues	2011	2012
Charges for Goods/Services	408,500	311,478
Fines & Forfeits	162,700	228,915
Intergovernmental Revenue	16,479,166	16,302,296
Licenses & Fees	75,500	80,400
Miscellaneous Revenue	396,570	255,774
Other Financing Sources	542,951	654,640
Taxes	1,320,115	1,319,637
Total Department Revenue:	19,385,502	19,153,140

Expenses

Salary & Wages	22,164,722	21,437,138
Employee Benefits	8,327,111	7,725,942
Supplies & Services	2,656,966	2,968,623
Governmental Transfer/Services	197,289	206,169
Debt Services	515,000	515,000
Capital	113,000	89,300
Interfund Services	403,489	310,346
Total Department Expenses:	34,377,577	33,252,518

Program Budgets:

Revenues	2011	2012
Administration	16,000,624	16,012,622
Civil	120,200	188,200
Civil Commitment	0	14,299
Civil Commitment	17,906	0
DEA	110,050	0
DTF Federal	625,045	595,241
DTF State	75,000	113,000
Extra Duty	225,100	150,000
False Alarm Ordinance	7,500	5,000
Forensic Unit	10,000	29,500
Helicopter	5,000	5,000
ISU Seizures/State	328,770	297,189
Marine Unit	129,692	107,974
Traffic Investigation	1,328,615	1,331,115
Traffic School	400,000	300,000
Training	2,000	4,000
Total Department Revenue:	19,385,502	19,153,140
Expenses		
Administration	1,529,967	2,306,290
Administration Not Allocated	284,005	281,542
CAD/RMS/Joint Use	528,965	528,965

Civil	515,316	499,316
Community Services	218,958	204,594
DEA	110,050	0
Detectives	1,323,173	1,411,892
DTF Federal	700,045	708,241
Explorers	1,935	1,935
Explosives Disposal	7,588	10,988
Extra Duty	225,100	150,000
False Alarm Ordinance	7,500	5,000
Fleet	515,000	515,000
Forensic Unit	1,101,349	1,020,623
Garage	435,240	486,390
Helicopter	93,490	92,190
Investigations	4,551,385	4,015,840
ISU Seizures/State	328,770	297,189
K-9	569,367	562,020
LEOFF	638,866	638,866
Marine Unit	129,692	107,974
Patrol	15,347,642	14,372,314
Professional Standards	80,000	347,788
Radio	1,447,039	1,380,605
Reservists	12,500	52,500
SAR/Marine	179,219	161,981
SRO	784,075	543,402
Traffic Investigation	1,626,144	1,445,645
Traffic School	400,000	300,000
Training	685,197	803,428
Total Department Expense:	34,377,577	33,252,518

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

Adopted Budget:

Expenses	2011	2012
Supplies & Services	316,200	275,000
Total Department Expenses:	316,200	275,000

Program Budgets:

Expenses	2011	2012
General	316,200	275,000
Total Department Expense:	316,200	275,000

Spokane Superior Court administers 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:

Revenues	2011	2012
Charges for Goods/Services	98,100	114,650
Fines & Forfeits	1,250	2,200
Intergovernmental Revenue	476,000	421,000
Licenses & Fees	20,000	20,000
Miscellaneous Revenue	1,500	2,000
Other Financing Sources	388,613	498,580
Total Department Revenue:	985,463	1,058,430
Expenses		
Salary & Wages	3,639,291	3,683,981
Employee Benefits	1,034,255	965,458
Supplies & Services	1,343,058	1,245,953
Governmental Transfer/Services	800	1,500
Interfund Services	53,400	50,500
Total Department Expenses:	6,070,804	5,947,392

Program Budgets:

Revenues	2011	2012
Child Support	13,000	19,000
Civil Commitment	0	102,474
Civil Commitment	78,613	0
MH Co-occurring	310,000	344,574
MH Sales Tax	0	51,532
SC	65,000	100,000
Sexual Predator	350,000	275,000
Trial Court	168,850	165,850
Total Department Revenue:	985,463	1,058,430
Expenses		
Capital Defense	25,000	0
Civil Commitment	0	154,975
Civil Commitment	161,180	0
Jury	339,625	340,075
MH Co-occurring	310,000	344,574
MH Sales Tax	0	51,532
Sexual Predator	350,000	275,000
Trial Court	4,739,328	4,660,783
Unified Drug	130,025	105,025
Witness Fees	15,646	15,428
Total Department Expense:	6,070,804	5,947,392

The Spokane County Treasurer's Office is committed to respectfully serving our customers in an effective and timely manner while responsibly managing public resources.

Adopted Budget:

Revenues	2011	2012
Charges for Goods/Services	104,719	94,880
Miscellaneous Revenue	600,000	350,000
Total Department Revenue:	704,719	444,880
Expenses		
Salary & Wages	1,031,029	1,018,440
Employee Benefits	453,367	417,821
Supplies & Services	324,373	334,827
Interfund Services	32,000	32,000
Total Department Expenses:	1,840,769	1,803,088

Program Budgets:

Revenues	2011	2012
Billable FTE	53,219	43,080
General	651,500	401,800
Total Department Revenue:	704,719	444,880
Expenses		
Billable FTE	53,219	43,080
General	1,787,550	1,760,008
Total Department Expense:	1,840,769	1,803,088

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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:

Revenues	2011	2012
Beginning Fund Balance	5,124,941	6,475,553
Charges for Goods/Services	299,148	318,364
Intergovernmental Revenue	594,758	640,800
Miscellaneous Revenue	78,151	60,000
Other Financing Sources	1,163,828	1,332,410
Taxes	4,703,730	4,406,736
Total Fund Revenue:	11,964,556	13,233,863
Expenses		
Salary & Wages	2,931,638	3,064,192
Employee Benefits	1,132,232	1,115,732
Supplies & Services	579,560	706,681
Interfund Services	211,645	242,752
Governmental Transfer/Services	318,094	94,429
Capital	652,446	1,192,219
Fund Balance	5,838,941	6,517,858
Unclassified	300,000	300,000
Total Fund Expenses:	11,964,556	13,233,863

Program Budgets:

Revenues	2011	2012
Crime Check	1,937,793	2,232,592
Emergency Notification System	100,000	0
Wireless 911	3,439,002	2,756,431
Wireline 911	6,487,761	8,244,840
Total Fund Revenue:	11,964,556	13,233,863
Expenses		
Crime Check	1,869,690	2,106,223
Emergency Notification System	100,000	100,000
Wireless 911	1,952,801	2,036,625
Wireline 911	8,042,065	8,991,015
Total Fund Expense:	11,964,556	13,233,863

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:

Revenues	2011	2012
Beginning Fund Balance	6,035,140	6,290,888
Charges for Goods/Services	1,515,000	1,495,000
Intergovernmental Revenue	586,500	483,500
Miscellaneous Revenue	65,000	65,000
Other Financing Sources	636,000	500,000
Total Fund Revenue:	8,837,640	8,834,388
Expenses		
Salary & Wages	328,824	331,112
Employee Benefits	126,540	131,143
Supplies & Services	1,077,750	538,949
Interfund Services	148,727	188,630
Governmental Transfer/Services	144,835	1,964,875
Capital	12,000	5,000
Fund Balance	6,498,964	5,174,679
Unclassified	500,000	500,000
Total Fund Expenses:	8,837,640	8,834,388

Program Budgets:

Revenues	2011	2012
APA	7,550,140	7,815,888
Indirect-Fund436	10,000	0
Water Quality Management	1,277,500	1,018,500
Total Fund Revenue:	8,837,640	8,834,388
Expenses		
APA	7,312,167	7,491,186
Water Quality Management	1,525,473	1,343,202
Total Fund Expense:	8,837,640	8,834,388

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 ongoing 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:

Revenues	2011	2012
Beginning Fund Balance	415,270	250,166
Charges for Goods/Services	223,000	211,000
Intergovernmental Revenue	155,000	135,000
Miscellaneous Revenue	6,000	3,600
Total Fund Revenue:	799,270	599,766
Expenses		
Salary & Wages	210,912	198,833
Employee Benefits	114,728	108,132
Supplies & Services	149,266	165,507
Interfund Services	2,125	0
Governmental Transfer/Services	23,308	0
Capital	35,000	0
Fund Balance	213,931	77,294
Unclassified	50,000	50,000
Total Fund Expenses:	799,270	599,766

Program Budgets:

Revenues	2011	2012
Auditor's O&M	799,270	599,766
Total Fund Revenue:	799,270	599,766
Expenses		
Auditor's O&M	579,921	404,777
Clerk's O&M	219,349	194,989
Total Fund Expense:	799,270	599,766

We are 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:

Revenues	2011	2012
Beginning Fund Balance	947,056	1,182,599
Charges for Goods/Services	574,397	450,448
Licenses & Fees	1,820,402	1,941,317
Miscellaneous Revenue	15,100	13,377
Other Financing Sources	965,000	1,039,950
Total Fund Revenue:	4,321,955	4,627,691
Expenses		
Salary & Wages	1,857,308	1,901,167
Employee Benefits	772,684	722,293
Supplies & Services	145,702	305,433
Interfund Services	491,049	555,939
Governmental Transfer/Services	82,820	0
Fund Balance	632,588	915,641
Unclassified	339,804	227,218
Total Fund Expenses:	4,321,955	4,627,691

Program Budgets:

Revenues	2011	2012
Inspection	2,160,049	2,562,693
Land Use & Development	455,328	436,932
Long Range Planning	702,887	710,098
Neighborhood Services	304,713	305,373
Permitting	506,695	459,460
Plan Review	192,283	153,135
Total Fund Revenue:	4,321,955	4,627,691
Expenses		
Inspection	2,128,057	2,312,114
Land Use & Development	592,025	619,723
Long Range Planning	675,561	701,873
Neighborhood Services	304,686	312,918
Permitting	451,716	474,766
Plan Review	169,910	206,297
Total Fund Expense:	4,321,955	4,627,691

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:

Revenues	2011	2012
Beginning Fund Balance	460,973	362,956
Charges for Goods/Services	160,000	68,000
Intergovernmental Revenue	190,000	211,000
Miscellaneous Revenue	4,000	3,600
Total Fund Revenue:	814,973	645,556
Expenses		
Salary & Wages	325,006	231,905
Employee Benefits	120,655	103,628
Supplies & Services	13,600	33,167
Governmental Transfer/Services	8,229	0
Fund Balance	297,483	226,856
Unclassified	50,000	50,000
Total Fund Expenses:	814,973	645,556

Program Budgets:

Revenues	2011	2012
Clerk	814,973	645,556
Total Fund Revenue:	814,973	645,556
Expenses		
Clerk	814,973	645,556
Total Fund Expense:	814,973	645,556

The Commute Trip Reduction/Parking Program provides 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:

Revenues	2011	2012
Beginning Fund Balance	273,485	340,274
Charges for Goods/Services	21,000	21,000
Miscellaneous Revenue	252,861	208,504
Total Fund Revenue:	547,346	569,778
Expenses		
Salary & Wages	64,659	36,432
Employee Benefits	33,312	11,435
Supplies & Services	99,239	99,644
Interfund Services	6,973	10,807
Governmental Transfer/Services	6,066	588
Fund Balance	266,749	340,524
Unclassified	70,348	70,348
Total Fund Expenses:	547,346	569,778

Program Budgets:

Revenues	2011	2012
CTR	547,346	569,778
Total Fund Revenue:	547,346	569,778
Expenses		
CTR	547,346	569,778
Total Fund Expense:	547,346	569,778

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:

Revenues	2011	2012
Beginning Fund Balance	4,461,185	2,550,064
Intergovernmental Revenue	1,633,198	0
Miscellaneous Revenue	10,000	58,761
Taxes	1,672,538	1,691,215
Total Fund Revenue:	7,776,921	4,300,040
Expenses		
Salary & Wages	147,578	228,856
Employee Benefits	70,053	94,824
Supplies & Services	140,513	77,306
Interfund Services	200	5,454
Governmental Transfer/Services	415,310	362,000
Debt Services	0	260,000
Capital	4,525,133	690,000
Fund Balance	478,134	467,843
Unclassified	2,000,000	2,113,757
Total Fund Expenses:	7,776,921	4,300,040

Program Budgets:

Revenues	2011	2012
Antoine Peak	1,633,198	0
General	5,892,838	4,251,279
Maintenance and Operations	250,885	48,761
Total Fund Revenue:	7,776,921	4,300,040
Expenses		
General	7,489,246	4,001,841
Maintenance and Operations	287,675	298,199
Total Fund Expense:	7,776,921	4,300,040

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:

Revenues	2011	2012
Beginning Fund Balance	4,911,855	7,277,260
Charges for Goods/Services	2,803,000	831,500
Intergovernmental Revenue	27,152,000	15,659,820
Licenses & Fees	52,000	151,000
Miscellaneous Revenue	96,000	86,000
Other Financing Sources	4,900,000	5,365,000
Taxes	15,808,145	16,229,362
Total Fund Revenue:	55,723,000	45,599,942
Expenses		
Salary & Wages	13,076,238	11,661,123
Employee Benefits	5,191,641	4,677,362
Supplies & Services	1,800,549	5,563,826
Interfund Services	8,909,567	8,506,881
Governmental Transfer/Services	946,021	525,500
Debt Services	824,000	822,185
Capital	20,847,604	9,104,340
Fund Balance	2,663,380	2,535,363
Unclassified	1,464,000	2,203,362
Total Fund Expenses:	55,723,000	45,599,942

Program Budgets:

Revenues	2011	2012
County Road	41,177,625	44,347,925
Indirect Costs	329,259	1,015,345
State Grants-General	0	7,270
Unclassified	14,216,116	229,402
Total Fund Revenue:	55,723,000	45,599,942
Expenses		
Board Approved Capital	157,000	157,000
County Road	37,395,000	45,127,942
State Grants-General	0	10,000
Unclassified	18,171,000	305,000
Total Fund Expense:	55,723,000	45,599,942

This fund accounts for the debt service for capital improvement projects that have been financed by the issuance of a bond.

Adopted Budget:

Revenues	2011	2012
Other Financing Sources	0	8,072,138
Total Fund Revenue:	0	8,072,138
Expenses		
Debt Services	0	8,072,138
Total Fund Expenses:	0	8,072,138

Program Budgets:

Revenues	2011	2012
2011 LTGO Communications	0	3,827,750
2011 LTGO Concessions	0	208,319
2011B GO Avista Concessions	0	208,319
2011B GO Emerg Communications	0	3,827,750
Total Fund Revenue:	0	8,072,138
Expenses		
2011 LTGO Communications	0	3,827,750
2011 LTGO Concessions	0	208,319
2011B GO Avista Concessions	0	208,319
2011B GO Emerg Communications	0	3,827,750
Total Fund Expense:	0	8,072,138

The Self Insured Dental Fund pays premiums, including administration fees, and to hold and invest insurance reserves associated with our dental plans.

Adopted Budget:

Revenues	2011	2012
Beginning Fund Balance	1,570,777	2,399,267
Miscellaneous Revenue	2,920,519	2,065,224
Total Fund Revenue:	4,491,296	4,464,491
Expenses		
Salary & Wages	1,079	589
Employee Benefits	399	163
Supplies & Services	2,791,307	2,483,407
Interfund Services	3,177	3,014
Governmental Transfer/Services	17,486	1,500
Fund Balance	1,477,848	1,775,818
Unclassified	200,000	200,000
Total Fund Expenses:	4,491,296	4,464,491

Program Budgets:

Revenues	2011	2012
Dental Insurance	4,491,296	4,464,491
Total Fund Revenue:	4,491,296	4,464,491
Expenses		
Dental Insurance	4,491,296	4,464,491
Total Fund Expense:	4,491,296	4,464,491

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:

Revenues	2011	2012
Charges for Goods/Services	519,500	573,000
Intergovernmental Revenue	34,531,508	34,468,931
Miscellaneous Revenue	160,500	187,500
Total Fund Revenue:	35,211,508	35,229,431
Expenses		
Salary & Wages	16,280,068	17,956,105
Employee Benefits	6,570,266	7,059,564
Supplies & Services	5,607,950	7,185,651
Interfund Services	1,892,460	1,754,730
Governmental Transfer/Services	2,302,848	3,500
Debt Services	58,500	3,200
Capital	382,000	507,916
Fund Balance	800,000	758,765
Unclassified	1,317,416	0
Total Fund Expenses:	35,211,508	35,229,431

Program Budgets:

Revenues	2011	2012
Administration-Downtown	57,000	61,000
Administration-Geiger	5,000	32,000
Confinement-Downtown	27,673,123	26,553,931
Confinement-Geiger	6,861,385	5,920,000
Inmate Welfare	200,000	190,000
Kitchen-Downtown	50,000	45,000
Medical	65,000	70,000
Transport	20,000	35,000
Work Crew	280,000	2,322,500
Total Fund Revenue:	35,211,508	35,229,431
Expenses		
Administration-Downtown	3,979,200	3,203,649
Administration-Geiger	3,105,236	2,968,554
Booking, Trfr, Releasing	2,883,207	2,913,829
Confinement-Downtown	9,206,922	10,242,031
Confinement-Geiger	4,974,412	4,803,813
Facilities	659,816	873,136
Fleet Services	397,111	499,951
General Program Support	0	105,000
Inmate Welfare	277,200	151,000
Kitchen-Downtown	1,793,861	1,586,184

Kitchen-Geiger	102,000	324,750
Medical	4,418,745	4,113,929
Training	352,490	547,013
Transport	2,191,869	1,991,780
Work Crew	869,439	904,812
Total Fund Expense:	35,211,508	35,229,431

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:

Revenues	2011	2012
Charges for Goods/Services	120,000	105,000
Total Fund Revenue:	120,000	105,000
Expenses		
Supplies & Services	120,000	105,000
Total Fund Expenses:	120,000	105,000

Program Budgets:

Revenues	2011	2012
Dispute Resolution	120,000	105,000
Total Fund Revenue:	120,000	105,000
Expenses		
Dispute Resolution	120,000	105,000
Total Fund Expense:	120,000	105,000

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

Adopted Budget:

Revenues	2011	2012
Beginning Fund Balance	975,452	835,034
Charges for Goods/Services	764,000	980,490
Miscellaneous Revenue	15,347	47,027
Other Financing Sources	395,384	334,833
Total Fund Revenue:	2,150,183	2,197,384
Expenses		
Salary & Wages	849,576	811,722
Employee Benefits	426,095	317,514
Supplies & Services	46,850	65,285
Interfund Services	96,458	88,740
Governmental Transfer/Services	120,528	0
Fund Balance	510,676	864,123
Unclassified	100,000	50,000
Total Fund Expenses:	2,150,183	2,197,384

Program Budgets:

Revenues	2011	2012
General	2,146,183	2,197,384
MRT	4,000	0
Total Fund Revenue:	2,150,183	2,197,384
Expenses		
DUI Court	204,214	0
General	1,927,224	2,197,384
MRT	18,745	0
Total Fund Expense:	2,150,183	2,197,384

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:

Revenues	2011	2012
Beginning Fund Balance	38,080	20,313
Charges for Goods/Services	9,754	9,300
Fines & Forfeits	4,334	4,000
Miscellaneous Revenue	500	175
Total Fund Revenue:	52,668	33,788
Expenses		
Supplies & Services	20,000	9,939
Governmental Transfer/Services	1,584	0
Fund Balance	0	21,439
Unclassified	31,084	2,410
Total Fund Expenses:	52,668	33,788

Program Budgets:

Revenues	2011	2012
Convicted DV Fine	22,572	23,357
Divorce Filing Fee	30,096	10,431
Total Fund Revenue:	52,668	33,788
Expenses		
Convicted DV Fine	22,572	21,773
Divorce Filing Fee	30,096	12,015
Total Fund Expense:	52,668	33,788

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:

Revenues	2011	2012
Beginning Fund Balance	1,100,000	2,000,000
Charges for Goods/Services	3,162,000	3,501,920
Miscellaneous Revenue	7,088,000	7,104,000
Total Fund Revenue:	11,350,000	12,605,920
Expenses		
Salary & Wages	1,527,346	1,481,979
Employee Benefits	738,394	670,110
Supplies & Services	1,861,000	2,840,080
Interfund Services	3,541,182	3,495,818
Governmental Transfer/Services	39,615	38,000
Capital	860,000	1,500,000
Fund Balance	2,742,463	2,319,933
Unclassified	40,000	260,000
Total Fund Expenses:	11,350,000	12,605,920

Program Budgets:

Revenues	2011	2012
Administration	11,350,000	12,605,920
Total Fund Revenue:	11,350,000	12,605,920
Expenses		
Administration	11,350,000	12,605,920
Total Fund Expense:	11,350,000	12,605,920

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:

Revenues	2011	2012
Beginning Fund Balance	11,760,321	13,245,508
Charges for Goods/Services	2,177,360	2,492,395
Miscellaneous Revenue	788,600	767,200
Proprietary Gains	1,142,000	1,049,000
Total Fund Revenue:	15,868,281	17,554,103
Expenses		
Supplies & Services	0	6,695
Governmental Transfer/Services	4,348,989	2,668,208
Fund Balance	11,519,292	14,879,200
Total Fund Expenses:	15,868,281	17,554,103

Program Budgets:

Revenues	2011	2012
GFC	15,868,281	17,554,103
Total Fund Revenue:	15,868,281	17,554,103
Expenses		
GFC	15,868,281	17,554,103
Total Fund Expense:	15,868,281	17,554,103

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:

Revenues	2011	2012
Beginning Fund Balance	117,159	366,012
Charges for Goods/Services	2,384,000	2,091,000
Miscellaneous Revenue	64,000	54,000
Other Financing Sources	616,847	680,322
Total Fund Revenue:	3,182,006	3,191,334
Expenses		
Salary & Wages	756,786	762,140
Employee Benefits	282,721	263,428
Supplies & Services	591,100	575,236
Interfund Services	116,402	73,006
Governmental Transfer/Services	66,245	11,555
Debt Services	616,847	620,322
Capital	303,000	368,000
Fund Balance	298,905	366,485
Unclassified	150,000	151,162
Total Fund Expenses:	3,182,006	3,191,334

Program Budgets:

Revenues	2011	2012
General	348,159	560,012
Hangman Valley Golf	777,400	861,650
Liberty Lake Golf	774,000	591,000
LTGO 2008	542,447	543,672
MeadowWood Golf	740,000	635,000
Total Fund Revenue:	3,182,006	3,191,334
Expenses		
General	448,905	517,647
Hangman Valley Golf	821,520	835,155
Liberty Lake Golf	654,231	623,712
LTGO 2008	542,447	543,672
MeadowWood Golf	714,903	671,148
Total Fund Expense:	3,182,006	3,191,334

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:

Revenues	2011	2012
Beginning Fund Balance	114,139	39,798
Charges for Goods/Services	91,000	88,000
Miscellaneous Revenue	1,250	0
Total Fund Revenue:	206,389	127,798
Expenses		
Salary & Wages	118,484	0
Employee Benefits	10,557	0
Supplies & Services	45,750	60,421
Interfund Services	0	65
Governmental Transfer/Services	31,598	5,000
Fund Balance	0	7,312
Unclassified	0	55,000
Total Fund Expenses:	206,389	127,798

Program Budgets:

Revenues	2011	2012
SHB 1386	206,389	127,798
Total Fund Revenue:	206,389	127,798
Expenses		
Non-Clerk Historical Preservat	0	61,250
SHB 1386	206,389	66,548
Total Fund Expense:	206,389	127,798

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:

Revenues	2011	2012
Beginning Fund Balance	2,910,063	2,675,278
Charges for Goods/Services	960,063	1,098,388
Miscellaneous Revenue	35,196	37,160
Total Fund Revenue:	3,905,322	3,810,826
Expenses		
Salary & Wages	469,573	325,210
Supplies & Services	3,415,749	3,485,616
Governmental Transfer/Services	20,000	0
Total Fund Expenses:	3,905,322	3,810,826

Program Budgets:

Revenues	2011	2012
Bill 1359	1,355,941	1,112,370
Bill 2163	1,039,808	968,370
Bill 2331	1,509,573	1,730,086
Total Fund Revenue:	3,905,322	3,810,826
Expenses		
Bill 1359	1,355,941	1,112,369
Bill 2163	1,039,808	968,371
Bill 2331	1,509,573	1,730,086
Total Fund Expense:	3,905,322	3,810,826

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:

Revenues	2011	2012
Beginning Fund Balance	7,309	0
Miscellaneous Revenue	500	250
Taxes	391,000	165,395
Total Fund Revenue:	398,809	165,645

Expenses

Supplies & Services	300,000	1,499
Governmental Transfer/Services	98,809	157,500
Unclassified	0	6,646
Total Fund Expenses:	398,809	165,645

Program Budgets:

Revenues	2011	2012
Hotel/Motel Excise Tax	398,809	165,645
Total Fund Revenue:	398,809	165,645

Expenses

Hotel/Motel Excise Tax	398,809	165,645
Total Fund Expense:	398,809	165,645

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:

Revenues	2011	2012
Beginning Fund Balance	900,000	568,000
Charges for Goods/Services	550,000	400,000
Miscellaneous Revenue	50,000	32,000
Total Fund Revenue:	1,500,000	1,000,000
Expenses		
Salary & Wages	62,498	0
Employee Benefits	6,998	0
Supplies & Services	905,221	417,109
Interfund Services	3,177	2,758
Governmental Transfer/Services	86,714	0
Fund Balance	405,392	522,120
Unclassified	30,000	58,013
Total Fund Expenses:	1,500,000	1,000,000

Program Budgets:

Revenues	2011	2012
Housing Trust Fund	1,500,000	1,000,000
Total Fund Revenue:	1,500,000	1,000,000
Expenses		
Housing Trust Fund	1,500,000	1,000,000
Total Fund Expense:	1,500,000	1,000,000

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

Adopted Budget:

Revenues	2011	2012
Beginning Fund Balance	438,978	0
Intergovernmental Revenue	884,385	880,385
Total Fund Revenue:	1,323,363	880,385
Expenses		
Salary & Wages	707,391	594,748
Employee Benefits	299,231	203,557
Supplies & Services	30,800	40,372
Interfund Services	1,850	1,850
Governmental Transfer/Services	106,122	0
Fund Balance	161,841	922
Unclassified	16,128	38,936
Total Fund Expenses:	1,323,363	880,385

Program Budgets:

Revenues	2011	2012
Indigent Dependency & Terminat	1,323,363	880,385
Total Fund Revenue:	1,323,363	880,385
Expenses		
Indigent Dependency & Terminat	1,323,363	880,385
Total Fund Expense:	1,323,363	880,385

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:

Revenues	2011	2012
Beginning Fund Balance	19,827	0
Intergovernmental Revenue	475,817	496,360
Total Fund Revenue:	495,644	496,360
Expenses		
Salary & Wages	358,309	368,006
Employee Benefits	112,504	114,464
Supplies & Services	1,467	1,467
Fund Balance	23,364	11,173
Unclassified	0	1,250
Total Fund Expenses:	495,644	496,360

Program Budgets:

Revenues	2011	2012
Indigent Defense Improvement	495,644	496,360
Total Fund Revenue:	495,644	496,360
Expenses		
Indigent Defense Improvement	495,644	496,360
Total Fund Expense:	495,644	496,360

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:

Revenues	2011	2012
Beginning Fund Balance	1,905,683	1,729,535
Charges for Goods/Services	6,740,595	6,905,476
Miscellaneous Revenue	18,380	0
Other Financing Sources	400	0
Total Fund Revenue:	8,665,058	8,635,011
Expenses		
Salary & Wages	3,411,733	3,333,016
Employee Benefits	1,203,279	1,093,924
Supplies & Services	1,928,236	2,270,168
Interfund Services	150,567	128,940
Governmental Transfer/Services	141,138	0
Capital	160,000	0
Fund Balance	1,270,105	1,408,963
Unclassified	400,000	400,000
Total Fund Expenses:	8,665,058	8,635,011

Program Budgets:

Revenues	2011	2012
Administration	400	0
GIS	653,264	762,926
Information Services	1,924,063	1,729,535
Programming Services	2,548,630	2,444,890
Technical Services	3,538,701	3,697,660
Total Fund Revenue:	8,665,058	8,635,011
Expenses		
Administration	923,753	876,849
GIS	745,881	653,504
Information Services	1,670,105	1,808,963
Programming Services	2,055,857	1,943,461
Technical Services	3,269,462	3,352,234
Total Fund Expense:	8,665,058	8,635,011

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:

Revenues	2011	2012
Beginning Fund Balance	9,903,251	14,906,315
Miscellaneous Revenue	61,689	262,641
Other Financing Sources	7,181,145	0
Taxes	7,033,210	7,310,148
Total Fund Revenue:	24,179,295	22,479,104
Expenses		
Salary & Wages	145,473	150,077
Employee Benefits	52,251	49,897
Supplies & Services	818,249	753,064
Interfund Services	2,558	200,000
Governmental Transfer/Services	1,069,483	5,193,264
Capital	22,091,281	16,132,802
Total Fund Expenses:	24,179,295	22,479,104

Program Budgets:

Revenues	2011	2012
Emerg Com Tax-General	24,179,295	22,479,104
Total Fund Revenue:	24,179,295	22,479,104
Expenses		
Communication System	23,020,105	21,013,590
Crime Check	1,059,190	1,365,514
Emergency Notification	100,000	100,000
Total Fund Expense:	24,179,295	22,479,104

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:

Revenues	2011	2012
Beginning Fund Balance	385,000	316,000
Charges for Goods/Services	1,290,938	1,239,500
Intergovernmental Revenue	46,100	45,000
Miscellaneous Revenue	2,736,874	2,782,902
Other Financing Sources	830,103	850,000
Total Fund Revenue:	5,289,015	5,233,402
Expenses		
Salary & Wages	934,426	899,260
Employee Benefits	386,741	321,884
Supplies & Services	1,999,210	2,015,819
Interfund Services	105,385	153,937
Governmental Transfer/Services	271,117	229,525
Debt Services	1,258,836	1,258,836
Capital	5,000	40,000
Fund Balance	279,500	265,341
Unclassified	48,800	48,800
Total Fund Expenses:	5,289,015	5,233,402

Program Budgets:

Revenues	2011	2012
Fair & Expo Center	1,636,254	1,610,402
Fair Event	2,202,400	2,173,000
Non-Operating	1,450,361	1,450,000
Total Fund Revenue:	5,289,015	5,233,402
Expenses		
Fair & Expo Center	2,120,750	2,063,324
Fair Event	1,717,904	1,719,717
Non-Operating	1,450,361	1,450,361
Total Fund Expense:	5,289,015	5,233,402

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:

Revenues	2011	2012
Beginning Fund Balance	11,066,807	10,292,974
Charges for Goods/Services	2,000	4,200
Miscellaneous Revenue	225,000	225,570
Total Fund Revenue:	11,293,807	10,522,744
Expenses		
Salary & Wages	358,964	359,658
Employee Benefits	146,611	140,894
Supplies & Services	473,750	478,032
Interfund Services	50,736	78,755
Governmental Transfer/Services	41,480	4,550
Capital	22,700	22,000
Fund Balance	10,099,566	9,338,855
Unclassified	100,000	100,000
Total Fund Expenses:	11,293,807	10,522,744

Program Budgets:

Revenues	2011	2012
Administration	11,293,807	10,522,674
Mica	0	70
Total Fund Revenue:	11,293,807	10,522,744
Expenses		
Administration	10,837,307	10,077,494
Colbert	295,500	278,300
Greenacres	63,950	64,400
Mica	97,050	102,550
Total Fund Expense:	11,293,807	10,522,744

The Liability Insurance program ensures 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:

Revenues	2011	2012
Beginning Fund Balance	5,711,664	6,780,314
Miscellaneous Revenue	5,825,290	5,836,379
Total Fund Revenue:	11,536,954	12,616,693
Expenses		
Salary & Wages	247,653	250,004
Employee Benefits	94,496	81,626
Supplies & Services	3,962,450	4,396,750
Interfund Services	433,564	424,489
Governmental Transfer/Services	154,521	0
Fund Balance	5,644,270	6,463,824
Unclassified	1,000,000	1,000,000
Total Fund Expenses:	11,536,954	12,616,693

Program Budgets:

Revenues	2011	2012
Liability Insurance	11,536,954	12,616,693
Total Fund Revenue:	11,536,954	12,616,693
Expenses		
Liability Insurance	11,536,954	12,616,693
Total Fund Expense:	11,536,954	12,616,693

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

Adopted Budget:

Revenues	2011	2012
Beginning Fund Balance	253,214	875,000
Miscellaneous Revenue	0	4,000
Taxes	1,200,000	600,000
Total Fund Revenue:	1,453,214	1,479,000
Expenses		
Unclassified	1,453,214	1,479,000
Total Fund Expenses:	1,453,214	1,479,000

Program Budgets:

Revenues	2011	2012
LIFT-Liberty Lake	1,453,214	1,479,000
Total Fund Revenue:	1,453,214	1,479,000
Expenses		
LIFT-Liberty Lake	1,453,214	1,479,000
Total Fund Expense:	1,453,214	1,479,000

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:

Revenues	2011	2012
Beginning Fund Balance	4,936,628	6,291,927
Miscellaneous Revenue	14,383,289	14,773,063
Total Fund Revenue:	19,319,917	21,064,990
Expenses		
Salary & Wages	3,797	2,964
Employee Benefits	1,500	864
Supplies & Services	14,230,428	13,752,890
Interfund Services	3,514	3,022
Governmental Transfer/Services	70,075	2,326
Fund Balance	4,010,603	6,302,924
Unclassified	1,000,000	1,000,000
Total Fund Expenses:	19,319,917	21,064,990

Program Budgets:

Revenues	2011	2012
Medical Insurance	19,319,917	21,064,990
Total Fund Revenue:	19,319,917	21,064,990
Expenses		
Medical Insurance	19,319,917	21,064,990
Total Fund Expense:	19,319,917	21,064,990

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:

Revenues	2011	2012
Beginning Fund Balance	103,749	113,762
Intergovernmental Revenue	18,751	0
Miscellaneous Revenue	3,000	1,400
Taxes	200,400	206,505
Total Fund Revenue:	325,900	321,667
Expenses		
Supplies & Services	138,875	142,983
Interfund Services	78,115	80,387
Governmental Transfer/Services	6,435	3,535
Fund Balance	52,475	44,762
Unclassified	50,000	50,000
Total Fund Expenses:	325,900	321,667

Program Budgets:

Revenues	2011	2012
Newman Lake Flood Control	325,900	321,667
Total Fund Revenue:	325,900	321,667
Expenses		
Newman Lake Flood Control	325,900	321,667
Total Fund Expense:	325,900	321,667

The purpose is for the collection of property tax adjustments and the payment of property tax refunds resulting from court settlements/judgments.

Adopted Budget:

Revenues	2011	2012
Beginning Fund Balance	50,000	50,000
Total Fund Revenue:	50,000	50,000
Expenses		
Debt Services	50,000	50,000
Total Fund Expenses:	50,000	50,000

Program Budgets:

Revenues	2011	2012
Property Tax Refund Interest	50,000	50,000
Total Fund Revenue:	50,000	50,000
Expenses		
Property Tax Refund Interest	50,000	50,000
Total Fund Expense:	50,000	50,000

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

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

Adopted Budget:

Revenues	2011	2012
Beginning Fund Balance	0	30,000
Charges for Goods/Services	0	371,738
Total Fund Revenue:	0	401,738
 Expenses		
Salary & Wages	0	230,455
Employee Benefits	0	99,974
Interfund Services	0	5,402
Governmental Transfer/Services	0	36,000
Unclassified	0	29,907
Total Fund Expenses:	0	401,738

Program Budgets:

Revenues	2011	2012
Public Works Fin	0	401,738
Total Fund Revenue:	0	401,738
 Expenses		
Public Works Fin	0	401,738
Total Fund Expense:	0	401,738

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:

Revenues	2011	2012
Beginning Fund Balance	597,079	273,602
Miscellaneous Revenue	3,000	2,000
Taxes	1,166,782	1,100,000
Total Fund Revenue:	1,766,861	1,375,602
Expenses		
Governmental Transfer/Services	1,706,007	1,344,074
Fund Balance	60,854	11,528
Unclassified	0	20,000
Total Fund Expenses:	1,766,861	1,375,602

Program Budgets:

Revenues	2011	2012
Unincorporated Area Capital #1	1,766,861	1,375,602
Total Fund Revenue:	1,766,861	1,375,602
Expenses		
Unincorporated Area Capital #1	1,766,861	1,375,602
Total Fund Expense:	1,766,861	1,375,602

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:

Revenues	2011	2012
Beginning Fund Balance	752,738	448,489
Miscellaneous Revenue	5,000	3,000
Taxes	1,166,766	1,100,000
Total Fund Revenue:	1,924,504	1,551,489
Expenses		
Governmental Transfer/Services	1,325,614	1,471,448
Fund Balance	398,890	30,041
Unclassified	200,000	50,000
Total Fund Expenses:	1,924,504	1,551,489

Program Budgets:

Revenues	2011	2012
Unincorporated Area Capital #2	1,924,504	1,551,489
Total Fund Revenue:	1,924,504	1,551,489
Expenses		
Unincorporated Area Capital #2	1,924,504	1,551,489
Total Fund Expense:	1,924,504	1,551,489

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:

Revenues	2011	2012
Beginning Fund Balance	71,418	0
Charges for Goods/Services	379,000	484,000
Miscellaneous Revenue	800	0
Total Fund Revenue:	451,218	484,000
Expenses		
Salary & Wages	155,707	174,812
Employee Benefits	60,663	48,513
Supplies & Services	143,938	200,999
Interfund Services	10,083	5,537
Governmental Transfer/Services	26,195	8,712
Capital	0	6,000
Fund Balance	29,632	0
Unclassified	25,000	39,427
Total Fund Expenses:	451,218	484,000

Program Budgets:

Revenues	2011	2012
Basketball	49,000	85,000
Dodgeball	2,500	0
Recreation	72,218	0
Softball	260,000	295,000
Special Events	2,500	0
Volleyball	65,000	104,000
Total Fund Revenue:	451,218	484,000
Expenses		
Basketball	74,082	74,686
Dodgeball	6,884	2,526
Recreation	70,244	52,813
Softball	230,381	279,084
Special Events	3,785	0
Volleyball	65,842	74,891
Total Fund Expense:	451,218	484,000

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 includes 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 is included that specifically support the facilities' construction and operation, such as a treated effluent (outfall) pipeline to the Spokane River.

Additional components 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 operation and maintenance (O&M) expenditures will be retained in this fund, as well as the related debt. 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 and bond requirements.

Adopted Budget:

Revenues	2011	2012
Beginning Fund Balance	39,609,878	4,937,086
Charges for Goods/Services	50,000	616,000
Intergovernmental Revenue	3,442,148	2,364,483
Miscellaneous Revenue	330,000	470,350
Non Revenues	100,000	0
Other Financing Sources	9,618,353	17,200,000
Total Fund Revenue:	53,150,379	25,587,919
Expenses		
Salary & Wages	277,881	282,936
Employee Benefits	87,797	80,538
Supplies & Services	4,370,950	8,433,761
Interfund Services	186,276	217,852
Governmental Transfer/Services	279,234	144,260
Debt Services	10,738,003	10,222,172
Capital	37,140,889	2,002,281
Fund Balance	0	4,104,119
Unclassified	69,349	100,000
Total Fund Expenses:	53,150,379	25,587,919

Program Budgets:

Revenues	2011	2012
SCRWRF	53,150,379	25,587,919
Total Fund Revenue:	53,150,379	25,587,919
Expenses		
SCRWRF	53,150,379	25,587,919
Total Fund Expense:	53,150,379	25,587,919

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:

Revenues	2011	2012
Beginning Fund Balance	371,579	188,501
Miscellaneous Revenue	500	3,000
Taxes	389,946	401,930
Total Fund Revenue:	762,025	593,431
Expenses		
Supplies & Services	180,000	200,781
Governmental Transfer/Services	285,036	304,394
Fund Balance	196,989	68,256
Unclassified	100,000	20,000
Total Fund Expenses:	762,025	593,431

Program Budgets:

Revenues	2011	2012
Car Rental Tax	762,025	593,431
Total Fund Revenue:	762,025	593,431
Expenses		
Car Rental Tax	762,025	593,431
Total Fund Expense:	762,025	593,431

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

Adopted Budget:

Revenues	2011	2012
Beginning Fund Balance	73,163	57,000
Miscellaneous Revenue	20,900	19,500
Total Fund Revenue:	94,063	76,500
Expenses		
Salary & Wages	19,031	20,129
Employee Benefits	11,492	8,805
Fund Balance	58,540	42,566
Unclassified	5,000	5,000
Total Fund Expenses:	94,063	76,500

Program Budgets:

Revenues	2011	2012
RID Administration	94,063	76,500
Total Fund Revenue:	94,063	76,500
Expenses		
RID Administration	94,063	76,500
Total Fund Expense:	94,063	76,500

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:

Revenues	2011	2012
Beginning Fund Balance	618,770	683,864
Miscellaneous Revenue	594,700	601,700
Total Fund Revenue:	1,213,470	1,285,564
Expenses		
Salary & Wages	73,360	74,860
Employee Benefits	25,341	23,236
Supplies & Services	363,100	367,500
Interfund Services	1,000	3,000
Capital	115,000	265,550
Fund Balance	585,669	501,418
Unclassified	50,000	50,000
Total Fund Expenses:	1,213,470	1,285,564

Program Budgets:

Revenues	2011	2012
8th Avenue Building	1,177,470	1,249,564
Hartson House	9,000	9,000
Phoenix Apartments	27,000	27,000
Total Fund Revenue:	1,213,470	1,285,564
Expenses		
8th Avenue Building	1,163,970	1,236,568
Hartson House	18,200	18,148
Phoenix Apartments	31,300	30,848
Total Fund Expense:	1,213,470	1,285,564

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:

Revenues	2011	2012
Beginning Fund Balance	16,027,502	5,161,408
Charges for Goods/Services	160,000	250,000
Intergovernmental Revenue	4,100,000	3,850,000
Miscellaneous Revenue	227,500	122,000
Other Financing Sources	3,827,100	1,156,000
Proprietary Gains	1,251,500	713,310
Total Fund Revenue:	25,593,602	11,252,718
Expenses		
Salary & Wages	262,866	267,088
Employee Benefits	113,146	103,438
Supplies & Services	34,204	263,008
Interfund Services	1,533,538	442,123
Governmental Transfer/Services	431,252	35,000
Capital	15,220,600	1,772,500
Fund Balance	7,897,996	8,269,561
Unclassified	100,000	100,000
Total Fund Expenses:	25,593,602	11,252,718

Program Budgets:

Revenues	2011	2012
General Sewer	25,593,602	11,252,718
Total Fund Revenue:	25,593,602	11,252,718
Expenses		
General Sewer	25,593,602	11,252,718
Total Fund Expense:	25,593,602	11,252,718

SEWER OPERATIONS

Provide Personnel and equipment necessary to operate and maintain County owned or operated sewerage systems. Provide Personnel to monitor flows and prepare billings for monthly sewer service, applicable General Facilities Charges, and Special Connection Charges. Administer a Comprehensive Wastewater Management Plan for the wastewater collection system to serve urbanizing portions of Spokane County, including review of all planning actions.

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

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

Adopted Budget:

Revenues	2011	2012
Beginning Fund Balance	30,748,398	34,795,339
Charges for Goods/Services	16,105,700	16,674,400
Intergovernmental Revenue	226,052	226,052
Licenses & Fees	1,500	1,500
Miscellaneous Revenue	1,002,000	1,125,000
Other Financing Sources	4,796,759	4,664,058
Total Fund Revenue:	52,880,409	57,486,349

Expenses		
Salary & Wages	2,238,041	2,254,019
Employee Benefits	863,329	817,166
Supplies & Services	8,131,264	4,598,622
Interfund Services	888,965	1,225,639
Governmental Transfer/Services	1,973,638	9,617,350
Debt Services	5,022,810	4,890,109
Capital	988,080	1,816,974
Fund Balance	32,274,282	31,766,470
Unclassified	500,000	500,000
Total Fund Expenses:	52,880,409	57,486,349

Program Budgets:

Revenues	2011	2012
Sewer Utilities	52,880,409	57,486,349
Total Fund Revenue:	52,880,409	57,486,349

Expenses		
Sewer Utilities	52,880,409	57,486,349
Total Fund Expense:	52,880,409	57,486,349

Adopted Budget by Program:

Revenues	2011	2012
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:

Revenues	2011	2012
Beginning Fund Balance	6,389,608	5,486,459
Charges for Goods/Services	1,486,490	1,368,632
Miscellaneous Revenue	212,000	220,000
Total Fund Revenue:	8,088,098	7,075,091
Expenses		
Salary & Wages	360,392	362,607
Employee Benefits	137,057	275,913
Supplies & Services	637,950	569,325
Interfund Services	219,866	168,850
Governmental Transfer/Services	64,124	46,000
Capital	2,040,000	4,000,000
Fund Balance	4,603,709	1,627,396
Unclassified	25,000	25,000
Total Fund Expenses:	8,088,098	7,075,091

Program Budgets:

Revenues	2011	2012
Stormwater Utility	8,088,098	7,075,091
Total Fund Revenue:	8,088,098	7,075,091
Expenses		
Stormwater Utility	8,088,098	7,075,091
Total Fund Expense:	8,088,098	7,075,091

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

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

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

Adopted Budget:

Revenues	2011	2012
Taxes	0	40,230
Total Fund Revenue:	0	40,230
Expenses		
Governmental Transfer/Services	0	40,230
Total Fund Expenses:	0	40,230

Program Budgets:

Revenues	2011	2012
Tax Increment Financing #1	0	40,230
Total Fund Revenue:	0	40,230
Expenses		
Tax Increment Financing #1	0	40,230
Total Fund Expense:	0	40,230

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:

Revenues	2011	2012
Miscellaneous Revenue	2,000	5,000
Taxes	331,494	344,636
Total Fund Revenue:	333,494	349,636
Expenses		
Unclassified	333,494	349,636
Total Fund Expenses:	333,494	349,636

Program Budgets:

Revenues	2011	2012
TIF 2 Liberty Lake	333,494	349,636
Total Fund Revenue:	333,494	349,636
Expenses		
TIF 2 Liberty Lake	333,494	349,636
Total Fund Expense:	333,494	349,636

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:

Revenues	2011	2012
Miscellaneous Revenue	0	200
Taxes	155,000	155,213
Total Fund Revenue:	155,000	155,413
Expenses		
Unclassified	155,000	155,413
Total Fund Expenses:	155,000	155,413

Program Budgets:

Revenues	2011	2012
TIF # 3	155,000	155,413
Total Fund Revenue:	155,000	155,413
Expenses		
TIF # 3	155,000	155,413
Total Fund Expense:	155,000	155,413

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:

Revenues	2011	2012
Beginning Fund Balance	2,690,000	2,855,363
Miscellaneous Revenue	0	10,000
Total Fund Revenue:	2,690,000	2,865,363
Expenses		
Governmental Transfer/Services	2,690,000	2,865,363
Total Fund Expenses:	2,690,000	2,865,363

Program Budgets:

Revenues	2011	2012
2010A Bond Issue	2,690,000	0
TIF No 3 Medical Lake	0	2,865,363
Total Fund Revenue:	2,690,000	2,865,363
Expenses		
2010A Bond Issue	2,690,000	2,865,363
Total Fund Expense:	2,690,000	2,865,363

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:

Revenues	2011	2012
Miscellaneous Revenue	1,000	0
Taxes	2,275,000	2,360,242
Total Fund Revenue:	2,276,000	2,360,242
Expenses		
Supplies & Services	2,175,000	2,175,000
Unclassified	101,000	185,242
Total Fund Expenses:	2,276,000	2,360,242

Program Budgets:

Revenues	2011	2012
Tourism Promotion Assessment	2,276,000	2,360,242
Total Fund Revenue:	2,276,000	2,360,242
Expenses		
Tourism Promotion Assessment	2,276,000	2,360,242
Total Fund Expense:	2,276,000	2,360,242

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:

Revenues	2011	2012
Beginning Fund Balance	287,886	289,000
Miscellaneous Revenue	1,800	2,000
Taxes	0	100
Total Fund Revenue:	289,686	291,100
Expenses		
Supplies & Services	180,000	180,842
Governmental Transfer/Services	842	0
Fund Balance	58,844	60,258
Unclassified	50,000	50,000
Total Fund Expenses:	289,686	291,100

Program Budgets:

Revenues	2011	2012
Treas REET Tech	289,686	291,100
Total Fund Revenue:	289,686	291,100
Expenses		
Treas REET Tech	289,686	291,100
Total Fund Expense:	289,686	291,100

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:

Revenues	2011	2012
Beginning Fund Balance	286,971	440,874
Intergovernmental Revenue	165,000	189,196
Miscellaneous Revenue	5,424	5,290
Total Fund Revenue:	457,395	635,360
Expenses		
Supplies & Services	151,500	152,000
Governmental Transfer/Services	277,395	483,360
Capital	28,500	0
Total Fund Expenses:	457,395	635,360

Program Budgets:

Revenues	2011	2012
Trial Court Improve	457,395	635,360
Total Fund Revenue:	457,395	635,360
Expenses		
Trial Court Improve	457,395	635,360
Total Fund Expense:	457,395	635,360

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:

Revenues	2011	2012
Beginning Fund Balance	355,538	986,609
Miscellaneous Revenue	915,807	500,000
Total Fund Revenue:	1,271,345	1,486,609
Expenses		
Employee Benefits	900,000	900,000
Supplies & Services	0	7,888
Interfund Services	1,176	0
Governmental Transfer/Services	4,259	0
Fund Balance	65,910	278,721
Unclassified	300,000	300,000
Total Fund Expenses:	1,271,345	1,486,609

Program Budgets:

Revenues	2011	2012
Unemployment	1,271,345	1,486,609
Total Fund Revenue:	1,271,345	1,486,609
Expenses		
Unemployment	1,271,345	1,486,609
Total Fund Expense:	1,271,345	1,486,609

The Purpose of Spokane County Veteran's Services is to provide emergency assistance a.k.a "relief" to indigent honorably discharged veterans, their families and widows, pursuant to the laws (RCW 73.08.010) of the State of Washington.

Adopted Budget:

Revenues	2011	2012
Beginning Fund Balance	251,242	242,487
Miscellaneous Revenue	1,250	2,000
Taxes	1,156,971	1,185,728
Total Fund Revenue:	1,409,463	1,430,215
Expenses		
Salary & Wages	176,036	223,911
Employee Benefits	83,771	99,191
Supplies & Services	705,955	786,175
Interfund Services	19,047	18,931
Governmental Transfer/Services	39,023	0
Fund Balance	240,631	237,007
Unclassified	145,000	65,000
Total Fund Expenses:	1,409,463	1,430,215

Program Budgets:

Revenues	2011	2012
General	1,409,463	1,430,215
Total Fund Revenue:	1,409,463	1,430,215
Expenses		
General	327,552	367,871
Veteran Relief	1,081,911	1,036,624
Veteran's Court	0	25,720
Total Fund Expense:	1,409,463	1,430,215

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

Adopted Budget:

Revenues	2011	2012
Beginning Fund Balance	106,473	48,391
Charges for Goods/Services	113,000	100,000
Fines & Forfeits	150,985	164,225
Miscellaneous Revenue	1,000	700
Total Fund Revenue:	371,458	313,316
Expenses		
Salary & Wages	225,100	183,550
Employee Benefits	96,230	57,166
Supplies & Services	11,950	35,849
Interfund Services	19,312	18,956
Governmental Transfer/Services	15,493	0
Fund Balance	0	2,939
Unclassified	3,373	14,856
Total Fund Expenses:	371,458	313,316

Program Budgets:

Revenues	2011	2012
Victim/Witness	371,458	313,316
Total Fund Revenue:	371,458	313,316
Expenses		
Victim/Witness	371,458	313,316
Total Fund Expense:	371,458	313,316

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:

Revenues	2011	2012
Beginning Fund Balance	11,469,341	11,518,588
Charges for Goods/Services	10,288,000	10,945,000
Miscellaneous Revenue	175,000	160,000
Total Fund Revenue:	21,932,341	22,623,588
Expenses		
Supplies & Services	4,584,300	2,848,300
Governmental Transfer/Services	8,114,109	6,949,443
Fund Balance	9,233,932	12,825,845
Total Fund Expenses:	21,932,341	22,623,588

Program Budgets:

Revenues	2011	2012
Wastewater Treatment	21,932,341	22,623,588
Total Fund Revenue:	21,932,341	22,623,588
Expenses		
Wastewater Treatment	21,932,341	22,623,588
Total Fund Expense:	21,932,341	22,623,588

The Worker's Compensation Self-Insurance program provides 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:

Revenues	2011	2012
Beginning Fund Balance	3,078,685	2,950,389
Miscellaneous Revenue	2,352,432	2,619,915
Total Fund Revenue:	5,431,117	5,570,304
Expenses		
Salary & Wages	256,440	268,867
Employee Benefits	160,801	150,221
Supplies & Services	1,996,900	2,172,408
Interfund Services	35,330	36,073
Governmental Transfer/Services	35,843	0
Capital	0	25,000
Fund Balance	2,645,803	2,617,735
Unclassified	300,000	300,000
Total Fund Expenses:	5,431,117	5,570,304

Program Budgets:

Revenues	2011	2012
Loss Control	5,431,117	5,570,304
Total Fund Revenue:	5,431,117	5,570,304
Expenses		
Loss Control	5,431,117	5,570,304
Total Fund Expense:	5,431,117	5,570,304



GENERAL FUND REVENUE 2007-2011

SPOKANE COUNTY

Department	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 YTD as of 2/6/2012
Administrative Services	88,810,022	92,502,998	90,090,671	92,396,729	88,404,573
Assessor	4,772	34,740	46,956	13,490	20,161
Auditor	5,004,745	4,803,409	4,666,926	3,840,667	4,120,356
Ballpark	128,162	105,712	112,732	83,938	59,277
Board of Equalization	6	2,629	1,471	-	-
Boundary Review Board	723	2,242	2,642	350	350
Central Services	-	-	197,753	155,927	197,208
Civil Service	7,964	11,718	8,944	4,470	3,615
Clerk	2,340,667	2,325,059	2,149,827	1,933,268	2,057,611
Commissioners	2,217	7,827	8,302	1,155	662
Communications	205,654	260,049	372,130	381,386	522,692
Confinement	-	-	-	18,561	-
Cooperative Extension	132,292	110,969	121,333	137,079	87,130
Counsel for Defense	51	4,270	4,438	-	-
Courthouse Security	-	110	116	-	-
Debt Service	2,635,917	711,004	700,150	13,860,142	597,102
District Court	6,078,273	6,145,816	4,975,292	4,666,554	4,489,795
Economic Development	307,979	-	107,186	-	-
Emergency Mgmt	400,644	345,763	251,337	211,315	257,840
Facilities	130,962	174,723	153,822	339,770	349,579
Hearing Examiner	178,653	182,168	136,291	23,965	20,046
Human Resources	694	3,837	151,415	171,226	176,008
Jail	6,333,741	5,662,610	6,180,588	-	-
Juvenile	92,591	194,154	169,204	92,404	74,824
Medical Examiner	336,836	385,127	397,084	359,324	452,796
Motorsports Park	-	98,112	5,187,833	7,504,936	65,000
Parks	223,096	540,394	452,402	394,453	377,812
Pre-Trial Services	43,092	42,936	60,207	75,363	106,353
Prosecutor	2,964,947	3,055,889	3,247,383	3,045,916	3,325,238
Public Defender	547,770	625,726	921,083	838,152	1,024,386
Purchasing	423,739	530,821	473,463	449,872	406,512
SCRAPS	997,931	1,296,587	1,288,170	1,203,591	1,313,450
Sheriff	16,723,909	17,292,058	19,745,911	19,186,277	17,821,440
State Examiner	22	-	-	-	-
Superior Court	982,068	1,405,320	1,476,107	1,279,581	941,951
Treasurer	2,537,227	1,374,588	655,954	563,866	536,687
General Fund Total:	138,577,366	140,239,365	144,515,123	153,233,727	127,810,454

Department	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 YTD as of 2/6/2012
Administrative Services	4,661,396	10,719,712	3,808,334	3,370,161	4,058,671
Assessor	3,463,437	3,799,222	3,849,333	3,425,357	3,194,446
Auditor	3,707,647	4,922,513	4,045,153	3,904,935	4,075,215
Ballpark	112,802	105,712	111,672	83,938	99,910
Board of Equalization	156,288	176,125	177,325	181,584	208,212
Boundary Review Board	223,471	237,502	226,834	214,394	228,853
Central Services	-	-	-	261,756	473,078
Civil Service	136,825	162,209	175,006	171,229	190,054
Clerk	2,481,216	2,662,300	2,588,435	2,418,692	2,579,010
Commissioners	693,992	766,681	757,092	853,224	864,302
Communications	473,635	587,023	553,054	561,282	545,560
Detention Services	7,033,014	8,708,612	8,602,240	23,817,306	23,183,275
Coop Extension	487,482	403,346	465,209	449,106	468,922
Counsel For Defense	896,480	993,634	989,973	1,002,637	964,399
Courthouse Security	655,828	800,497	761,178	765,752	717,324
Data Processing	4,818,102	4,326,162	4,630,735	4,264,204	4,464,262
Debt Service	3,022,150	1,073,415	1,064,552	3,494,650	2,057,729
District Court	5,465,796	5,725,445	4,873,016	4,403,046	4,480,463
Economic Development	307,979	-	107,186	-	-
Emergency Mgmt	567,919	426,120	365,025	343,790	374,374
Facilities	4,858,277	4,871,967	4,754,732	4,607,588	4,735,678
Health District	2,646,468	2,885,170	2,951,798	2,699,805	2,753,801
Hearing Examiner	178,653	182,168	167,758	167,651	171,889
Human Resources	665,871	724,296	828,999	693,663	738,720
Jail	19,057,360	20,311,056	19,777,678	537,684	-
Juvenile	5,736,692	5,949,255	5,614,366	5,427,305	5,546,638
Liability Insurance	2,432,551	2,310,008	2,029,372	1,834,031	2,863,933
Martin Hall	228,125	228,125	247,000	246,375	319,375
Medical Examiner	1,295,822	1,378,063	1,342,743	1,283,126	1,302,160
Motorsports	-	4,672,392	347,182	6,066,729	1,152,908
Parks	1,773,339	2,194,193	1,897,332	1,777,056	1,632,580
Pre-Trial Services	401,296	438,639	439,986	511,873	525,831
Probation	2,267,114	284,164	305,944	333,119	-
Prosecutor	9,848,685	10,596,541	11,178,882	10,425,249	11,242,700
Public Defender	5,827,010	6,472,122	6,998,726	6,462,655	6,784,682
Purchasing	1,089,917	1,212,247	1,126,082	1,092,613	1,051,248
SCOPE	147,220	198,025	233,943	238,808	250,311
SCRAPS	1,306,207	1,427,868	1,417,299	1,448,103	1,392,665
Sheriff	30,309,678	33,446,792	33,063,107	34,273,904	33,745,002
State Examiners	289,429	300,720	314,281	210,656	301,387
Superior Court	5,859,259	6,855,825	6,687,613	6,267,935	5,921,662
Treasurer	1,823,319	1,841,972	1,881,683	1,778,547	1,605,733
General Fund Total:	137,404,752	155,377,839	141,757,857	135,009,772	137,266,962

AUTHORIZED POSITIONS (as of 1-1-2012)

Administrative Services			9999	Elected Officials	1.00
1206	Chief Executive Officer	1.00			40.80
1210	Accounting Technician 3	1.00		Board of Equalization	
1216	Budget and Finance Director	1.00	1015	Director	1.00
1217	Budget Analyst	2.00	1034	Specialist 2	2.00
1249	Resource Conservation Manager	1.00			3.00
1313	Labor Relations Director	1.00		Boundary Review Board	
1314	Labor Relations Specialist	1.00	1002	Staff Assistant 2	0.60
		8.00	2105	Planner 2	0.80
Assessor			2112	Director	1.00
1007	Office Assistant 3	1.00			2.40
1121	Appraisal Supervisor	1.00		Central Services	
1405	Personal Property Evaluator	4.00	1221	Cost Recovery Project Manager	1.00
1409	Real Property Appraiser 1	3.00	1244	Financial Operations Manager	1.00
1410	Real Property Appraiser 3	10.00	1247	Grants and Contracts Manager	1.00
1412	Appraisal Support Specialist	1.00	1248	Grants Administrator	1.00
1414	Real Property Appraiser 4	5.00	1252	Grants & Contracts Analyst	1.00
1415	Real Property Appraiser 5	1.00			5.00
1416	Levy Specialist	2.00		Civil Service	
1417	Property Records Tech	4.00	1013	Tech 2	1.00
1418	Chief Deputy Assessor	1.00	1304	Test Tech/Analyst to Civ Svs Spec	1.00
1422	Property Records Supervisor	1.00	1305	Chief Examiner	1.00
1424	Assistant Appraisal Supervisor	2.00			3.00
1653	GIS Technician 2	2.00		Clerk	
1655	Assessor GIS Supervisor	1.00	1001	Office Assistant 4	1.00
1656	GIS Specialist	2.00	1007	Office Assistant 3	2.00
1658	GIS Technician 1	2.00	1031	Executive Assistant	1.00
9999	Elected Officials	1.00	1108	Court Services Manager	1.00
		44.00	1109	Chief Deputy Clerk	1.00
Auditor			1115	Supervisor Records Management	2.00
1008	License Specialist	5.00	1205	Accounting Technician 2	2.00
1031	Executive Assistant	1.00	1210	Accounting Technician 3	7.00
1095	Election/Voter Services Tech	2.00	1245	Finance Manager	1.00
1096	Election/Voter Services Lead	2.00	4206	Court Clerk	18.00
1097	Voter Services Specialist	1.00	4215	Court Process Clerk	14.00
1098	Election/Voter Services Supv	2.00	9999	Elected Officials	1.00
1100	Recording Specialist	3.00			51.00
1101	License Spec Field Liaison	1.00		Commissioners	
1102	License Specialist-Lead	1.00	1001	Office Assistant 4	0.60
1104	Records manager	1.00	1010	Commissioners Executive Assist	3.00
1105	Vehicle License Manager	1.00	1026	Clerk of Board/Office Admin	1.00
1107	Elections Manager	1.00	1027	Asst to Clerk of Board/Office Adm	1.00
1110	Recording Specialist, Senior	1.00	2127	Public Information & Comm Mgr	1.00
1119	Recording Supervisor	1.00	9999	Elected Officials	3.00
1124	Senior Accountant	4.80			9.60
1209	Accounting Supervisor	3.00		Communications	
1210	Accounting Technician 3	2.00	1205	Accounting Technician 2	1.00
1211	Accounting Technician 4	3.00	1218	Financial Analyst	1.00
1213	Payroll Control Technician	2.00	4021	Communications Technician	5.00
1218	Financial Analyst	1.00	4023	Reg Emerg Comm Sys Supv	1.00
1220	Accounting Manager	1.00	4024	Reg Emerg Comm Sys Mgr	1.00
					9.00

AUTHORIZED POSITIONS (as of 1-1-2012)

Cooperative Extension			2008	Trades Specialist 2	4.00
1001	Office Assistant 4	1.00	2010	Trades Supervisor	1.00
1012	Secretary 2	1.00	2012	Lead Boiler Maint Specialist	1.00
3310	4-H Coordinator	1.00	2014	Bldg Maintenance Specialist	6.00
		<u>3.00</u>	2015	Energy Mgmt System Specialist	1.00
Counsel for Defense			2017	Chief Bldg Maint Specialist	1.00
1012	Secretary 2	1.00	2018	Boiler Maint Specialist	3.00
1030	Staff Assistant	1.00	2019	Facilities Director	1.00
4107	Attorney 2	4.00	2020	Senior Facilities Manager	1.00
4108	Senior Attorney	1.00	3023	Facilities Design & Const Mgr	1.00
4111	Counsel for Defense Manager	1.00			<u>24.10</u>
4115	Paralegal 2	1.00	Hearing Examiner		
4121	Investigator	1.00	1030	Staff Assistant	0.80
		<u>10.00</u>	2113	Hearing Examiner	1.00
Courthouse Security					<u>1.80</u>
4027	Deputy Sheriff-Patrol	1.00	Human Resources		
		1.00	1001	Office Assistant 4	1.00
District Court			1009	Secretary 1	0.50
1001	Office Assistant 4	3.00	1012	Secretary 2	1.00
1007	Office Assistant 3	3.00	1030	Staff Assistant	1.00
1012	Secretary 2	2.00	1302	HR Analyst, Senior	1.00
1014	Office Manager	1.00	1303	Human Resources Analyst	1.00
1022	Office Supervisor	3.00	1307	Human Resources Director	1.00
1123	Case Management Specialist	2.00	1316	Human Resources Specialist	1.00
1205	Accounting Technician 2	10.00	1317	Computer Application Specialist	1.00
1210	Accounting Technician 3	3.00	1325	Employee Development Coord	1.00
2125	Computer Applications Asst	1.00			<u>9.50</u>
4097	Legal Office Assistant 1	1.00	Juvenile		
4098	Legal Office Assistant 2	2.00	1001	Office Assistant 4	5.00
4200	Judicial Operations Manager	1.00	1007	Office Assistant 3	6.00
4202	District Court Judicial Assist	8.00	1012	Secretary 2	2.00
4206	Court Clerk	7.00	1017	Staff Assistant 1	1.00
4208	Court Commissioner	1.00	1210	Accounting Technician 3	1.00
4209	Court Administrator	1.00	1211	Accounting Technician 4	1.00
4213	Mental Health Ther Ct Sup Mgr	1.00	4001	Juvenile Corrections Officer	22.00
4220	Mental Health Eval	1.00	4309	Juv Ct Mental Health Profess	1.00
4221	Mental Health Case Mgr	1.00	4310	Registered Nurse	1.50
4222	Clerk of District Court	1.00	4312	Probation Counselor 1	29.80
9999	Elected Officials	8.00	4313	Probation Counselor 2	8.00
		<u>61.00</u>	4314	Detention/Probation Div Mgr	2.00
Emergency Management			4316	Juvenile Court Administrator	1.00
4026	Res Coord	1.00	4322	Business Manager	1.00
4030	Program Admin	1.00	4323	Nurse Manager	1.00
4034	Reg Coord-Homeland Security	1.00	4327	Detention Shift Supervisor	4.00
4035	Deputy Dir	1.00	4329	Juvenile Court System Manager	1.00
4036	Program Spec	3.00	4333	Juvenile Court Unit Supervisor	4.00
4037	Homeland Security Grants Admin	1.00			<u>92.30</u>
		8.00			
Facilities					
1030	Staff Assistant	0.50			
1211	Accounting Technician 4	0.60			
2006	Maintenance Worker 2	3.00			

Medical Examiner			Public Defender		
1001	Office Assistant 4	1.00	1001	Office Assistant 4	2.00
1014	Office Manager	1.00	1014	Office Manager	1.00
5001	Medical Examiner	2.00	4097	Legal Office Assistant 1	2.00
5004	Autopsy Assistant	0.50	4098	Legal Office Assistant 2	2.00
5005	Chief Autopsy Assistant	1.00	4099	Legal Secretary	5.00
5006	Deputy Medical Investigator	3.00	4105	Attorney 1	3.00
5007	Medical Transcriptionist	1.00	4107	Attorney 2	42.00
		<u>9.50</u>	4108	Senior Attorney	10.00
Parks			4109	Chief Deputy Attorney	1.00
1012	Secretary 2	2.00	4113	Public Defender	1.00
1124	Senior Accountant	1.00	4114	Paralegal 1	2.00
2006	Maintenance Worker 2	1.00	4115	Paralegal 2	7.00
2008	Trades Specialist 2	4.00	4121	Investigator	5.00
2010	Trades Supervisor	2.00	4124	Investigation Supervisor	<u>1.00</u>
2013	Mechanic 2	1.00			84.00
2401	Assist parks/Rec/Golf Director	1.00	Purchasing		
2402	Recreation Manager	1.00	1001	Office Assistant 4	1.00
2404	Park Planner	1.00	1020	Mail Center Supervisor	1.00
2405	Parks Superintendent	1.00	1030	Staff Assistant	1.00
2408	Park, Rec & Golf Director	1.00	1219	Buyer 1	1.00
2409	Recreation Coordinator	2.00	1222	Buyer 3	4.00
2410	Park Ranger	1.00	1223	Purchasing Director	<u>1.00</u>
		<u>19.00</u>			9.00
Pre-Trial			SCRAPS		
1001	Office Assistant 4	0.50	1009	Secretary 1	1.00
1017	Staff Assistant 1	1.00	1030	Staff Assistant	1.00
4125	Pre-Trial Services Manager	1.00	2905	Kennel Maintenance Officer	1.00
4127	Pretrial Service Officer	5.00	2907	Kennel Maintenance Assistant	2.00
		<u>7.50</u>	2910	Animal Protection Officer	6.00
Prosecutor			2915	Animal Protection Assistant	3.00
1001	Office Assistant 4	1.00	2918	Development Coordinator	1.00
1002	Staff Assistant 2	1.00	2919	Animal Protection Ops Mgr	1.00
1031	Executive Assistant	1.00	2920	Animal Protection Director	<u>1.00</u>
1201	Cashier	1.00			17.00
4097	Legal Office Assistant 1	8.60	Sheriff		
4098	Legal Office Assistant 2	13.00	1003	Staff Assist-Sheriff Appoint	1.00
4099	Legal Secretary	16.00	1018	Administ Asst. 1	1.00
4101	Victim/Witness Program Mgr	1.00	1032	Staff Assistant	1.00
4102	Victim/Witness Program Spec	4.60	1125	Accounting Technician 4	1.00
4107	Attorney 2	33.60	1211	Accounting Technician 4	2.00
4108	Senior Attorney	29.00	1239	SO Bus Oper Dir	1.00
4109	Chief Deputy Attorney	2.00	4010	Digital-Forensic Specialist	1.00
4110	Administrative Attorney	1.00	4011	Communications Officer	13.00
4115	Paralegal 2	18.00	4012	Communications Supervisor	4.00
4117	Criminal History Specialist	1.00	4013	Forensic Specialist	4.00
4121	Investigator	2.00	4014	Forensic Lead Specialist	2.00
4322	Business Manager	1.00	4015	Forensic Unit Mnaager	1.00
9999	Elected Officials	1.00	4016	Forensic Technician	3.00
		<u>135.80</u>	4027	Deputy Sheriff-Patrol	140.00
			4029	Detective/Corporal	46.00
			4031	Sergeant	23.00

4033	Lieutenant	9.00	911 Communications		
4038	Chief Criminal Deputy	2.00	1009	Secretary 1	1.00
4041	Inspector	1.00	1030	Staff	1.00
4043	Undersheriff	1.00	1211	Accounting Technician 4	1.00
4045	Automotive Technician	3.00	4062	Emerg Comm Call Receiver	46.00
4047	Fleet Manager	1.00	4063	Emerg Com MSAG, Data & Pub Ot C	1.00
4049	Sheriff Technical Assistant 2	11.00	4064	Emerg Communication Supv	8.00
4053	Grant/Contract Coordinator	1.00	4066	911 Emergency Comm Director	1.00
4055	Sheriff Technical Assistant 3	6.00	4068	911 Emerg Comm Oper Mgr	1.00
4330	Sheriff's Crime Info Analyst	2.00			<u>60.00</u>
4331	Sh Office Bus Oper Admn Mrg	1.00	Auditor O & M		
4332	Sheriff's Info Sys Coord-Appnt	1.00	1001	Office Assistant 4	1.00
9999	Elected Officials	1.00	1007	Office Assistant 3	2.00
		<u>284.00</u>	1100	Recording Specialist	3.00
Superior Court					<u>6.00</u>
1001	Office Assistant 4	1.00	Building & Planning		
1009	Secretary 1	3.00	1118	Bldg & Plan Admin Svc Mgr	1.00
1012	Secretary 2	1.00	1211	Accounting Technician 4	1.00
1016	Court Staff Assistant	1.00	2105	Planner 2	4.00
1029	Court Staff Assistant, Senior	3.00	2107	Planner 3	4.00
4119	Family Court Facilitator	1.00	2109	Neighborhood Services Spec	2.00
4205	Judicial Assistant	12.00	3000	Bldg & Planning Sr Svc Coord	1.00
4207	Official Court Reporter	12.00	3001	Bldg & Planning Svcs Coord 1	1.00
4210	Court Commissioner	5.80	3003	Bldg & Planning Svcs Coord 2	4.00
4211	Court Administrator	1.00	3005	Senior Building Technician	1.00
4212	Court Coordinator	6.00	3009	Dir of Bldg & Code Enforcement	1.00
4214	Therapeutic Drug Court Coord	1.00	3010	Director of Planning	1.00
4218	Asst Superior Court Admin	1.00	3018	Bldg/Fire Prevention Insp	6.00
5000	Court Judge	12.00	3019	Bldg & Plann Project Coord 2	2.00
		<u>60.80</u>	3020	Bldg & Plnng Senior Inspector	1.00
Treasurer			3026	Codes Administrator	1.00
1031	Executive Assistant	0.50	3103	Bldg & Plann Plans Examiner 3	1.00
1116	Tax Collections Supervisor	2.00			<u>32.00</u>
1200	Debt Management Officer	1.00	Community Services		
1211	Accounting Technician 4	1.00	1001	Office Assistant 4	1.00
1238	Cash Flow Manager	1.00	1012	Secretary 2	8.00
1240	Finance Deputy	1.00	1030	Staff Assistant	1.00
1246	Senior Finance Manager	1.00	1124	Senior Accountant	2.00
1250	Chief Deputy Treasurer	1.00	1212	Fiscal Grant Specialist	6.00
1318	Computer Application Spec 2	1.00	1215	Accountant	4.00
1400	Tax Foreclosure Specialist	1.00	1242	Finance Mgr	1.00
1402	Tax Collection Specialist	8.00	1318	Computer Application Spec 2	1.00
1406	Tax Collection Specialist 2	3.00	1420	Data Quality Technician	2.00
1407	Tax Collection Specialist 3	2.00	1620	CHSHCD Data Info Analyst	1.00
9999	Elected Officials	1.00	2116	Community Devel Spec 2	3.60
		<u>24.50</u>	2117	Community Devel Spec 3	1.60
General Fund Total		1037.60	3203	Program Planner/Evaluator	9.00
			3205	Human Services Coordinator	1.00
			3206	Human Services Program Mgr	3.00
			3207	Mental Health Care Coord	3.00
			3208	Dir of Comm Svcs & Comm Devel	1.00
			3210	Assist Dir of Comm Svc/Develop	1.00

AUTHORIZED POSITIONS (as of 1-1-2012)

3211	Living Skills Service Provider	8.00	2341	County Engineer	1.00
3213	Fac Mnt Mgr-Com Svc, Hse	1.00	3015	Engineering Permit Technician	1.00
4401	Department Aide 1	0.60			221.40
		59.80			
County Roads			Detention Services		
1001	Office Technician 2	3.00	1004	Staff Assistant 3	1.00
1002	Staff Assistant 2	1.00	1032	Staff Assistant	2.00
1012	Admin Specialist 2	7.00	1211	Accounting Technician 4	4.00
1232	Administrative Services Tech	2.00	1243	Sh Office Bus Oper Fin Mgr	1.00
1650	GIS Analyst	1.00	2003	Bldg Maintenance Spec	1.00
1651	GIS Technician	1.00	2005	Maintenance Worker 1	1.00
1656	GIS Specialist	1.00	2010	Trades Supervisor	1.00
2120	Traffic Program Coordinator	1.00	4003	Sheriffs Corrections Deputy	137.00
2121	Traffic Program Analyst	1.00	4005	Sh Corrections Sergeant	12.00
2123	Engineering Info Sys Coord	1.00	4007	Sh Corrections Lieutenant	7.00
2125	Computer Applications Asst	1.00	4009	Jail Commander	1.00
2128	Envir Prog & Spec Project Mgr	1.00	4017	Detention Services Cook	12.00
2130	Trans Demand Mgmt Coordinator	1.00	4019	Detention Svcs Food Manager	2.00
2135	Commute Trip Reduction Coord	1.80	4045	Automotive Technician	2.00
2208	Road Maint Supervisor 1	5.00	4048	Det Svcs Registered Nurse	13.00
2210	Road Maint Supervisor 2	1.00	4049	Sheriff Technical Assistant 2	27.00
2211	Training Foreman	1.00	4050	Detention Svcs Nurse Mgr	1.00
2218	Bridge/Roadside Supervisor	1.00	4052	Jail Office Supervisor	1.00
2219	Material/Resource Manager	1.00	4055	Sheriff Technical Assistant 3	6.00
2222	Operations & Maintenance Super	1.00	4058	Det Svcs Lic Practical Nurse	4.00
2242	Traffic Sign Tech 1	3.00	4060	Mental Health Professional	1.00
2251	Road Maintenance Specialist 1	11.00	4061	Mental Health Supervisor	1.00
2261	Road Maintenance Specialist 2	37.00	4301	Sh Corrections Dpty-Geiger	51.00
2262	Bridge Carpenter 2	3.00	4302	Sergeant-Geiger	7.00
2265	Traffic Sign Tech 2	3.00	4304	Sheriff's Case Mgmt Coord	2.00
2271	Road Maintenance Specialist 3	47.00	4315	Teacher-Geiger Corr Ct	1.00
2274	Traffic Sign Tech 3	2.00	4331	Sh Office Bus Oper Admn Mgr	1.00
2283	Chief Traffic Sign Technician	1.00			300.00
2284	Bridge Carpenter 3	1.00	E R & R		
2287	Traffic Sign Technician 4	1.00	2212	Equip Maint Supervisor 1	2.00
2301	Engineering Tech Apr	1.00	2214	Equip Maint Supervisor 2	1.00
2303	Engineering Tech 1	4.00	2252	Parts Assistant/Pickup Driver	1.00
2305	Engineering Tech 2	21.60	2267	Shop Clerk Lead Worker	1.00
2307	Engineering Technician 3	15.00	2275	Parts Issuer	3.00
2309	Senior Technician	7.00	2285	Shop Wkrk-Truck & Equip Mech	14.00
2310	Land Development Coord	1.00	2286	Parts Lead Worker	1.00
2311	Traffic Signal Tech	3.00	2290	Shop Wrkr-Lt Truck & Car Mech	1.00
2312	Sr Traffic Signal Tech	1.00	2291	Shop Wrkr-Motor Pool	1.00
2313	Chief Traffic Signal Tech	1.00	2292	Shop Worker-Tire Person	1.00
2319	Right of Way Agent 2	5.00	2293	Shop Worker- Welder	2.00
2320	Supervising ROW Agent	1.00			28.00
2329	Engineering Office Admin	1.00	Golf		
2330	Land Surveyor	1.00	2005	Maintenance Worker 1	1.00
2331	Engineer 1	2.00	2008	Trades Specialist 2	1.00
2332	Engineer 2	5.00	2013	Mechanic 2	2.00
2335	Engineer 3	6.00	2021	Asst Golf Course Superintendent	3.00
2337	Engineer 4	1.00	2023	Golf Superintendent	3.00

AUTHORIZED POSITIONS (as of 1-1-2012)

2025	Golf Course Maint Specialist	1.00				
		11.00				
Information Systems				Risk Management		
1017	Staff Assistant 1	2.00	1001	Office Assistant 4	1.00	
1601	Director	1.00	1306	Safety Coordinator	3.00	
1607	Customer Services Coordinator	1.00	1309	Risk Manager	1.00	
1609	Telecommunication Specialist	1.00	1328	Workers Comp Claim Adjudicator	2.00	
1612	Telecom Specialist, Sr.	1.00	1330	Liability Claims Adjudicator	1.00	
1617	ERP Project Manager	1.00	1335	Claims Technician	1.00	
1619	Systems Analyst	7.00			9.00	
1621	Analyst Programmer	9.00	Utilities			
1627	Senior Computer Programmer	5.00	1001	Office Technician 2	3.00	
1629	Programming Services Manager	1.00	1002	Staff Assistant 2	2.00	
1641	Sr Systems Administrator	4.00	1012	Admin Specialist 2	4.00	
1642	Sr Tech Support Specialist	7.00	1014	Office Manager	1.00	
1645	Database Administrator	1.00	1025	Program Specialist	2.00	
1647	Technical Services Manager	1.00	1656	GIS Specialist	3.00	
1652	GIS Senior Analyst	1.00	2100	Utilities Account Analyst	1.00	
1653	GIS Technician 2	3.00	2124	Water Resources Specialist	3.00	
1654	GIS Database Administrator	1.00	2305	Engineering Technician 2	5.00	
1656	GIS Specialist	2.00	2307	Engineering Technician 3	7.00	
1659	GIS Manager	1.00	2310	Land Development Coord	1.00	
		50.00	2316	Land Use Info Sys Coordinator	1.00	
Interstate Fair			2321	Wastewtr Collect Sys Spec 2	7.00	
1007	Office Assistant 3	1.00	2323	Wastewater Collect Sys Supv	2.00	
1014	Office Manager	1.00	2324	Wastewtr Collect Sys Spec 1	1.00	
1211	Accounting Technician 4	1.00	2325	Wastewtr Collect Sys Spec 2	5.00	
2005	Maintenance Worker 1	2.00	2326	Project Manager	2.00	
2006	Maintenance Worker 2	2.00	2328	Wastewater Oper Sec Mgr	1.00	
2008	Trades Specialist 2	1.00	2332	Engineer 2	3.00	
2010	Trades Supervisor	1.00	2333	Water Resources Manager	1.00	
3304	Marketing/Sales Manager	1.00	2334	Reg Sld Wst Cor & Lndfl Cls Mgr	1.00	
3305	Fair & Expo Center Director	1.00	2335	Engineer 3	1.00	
3306	Facilities Manager	1.00	2337	Engineer 4	1.00	
3307	Fair Coordinator	1.00	2339	Utilities Director	1.00	
3008	Event Production Coordinator	1.00	2340	Water Reclamation Manager	1.00	
3309	Event Maintenance Coordinator	1.00	2346	Customer Accounting Spec 1	1.00	
		15.00	2347	Customer Accounting Spec 2	5.00	
Probation			2348	Customer Accounting Spec 3	1.70	
1001	Office Assistant 4	1.00			67.70	
1205	Accounting Technician 2	1.00	Veteran Services			
4097	Legal Office Assistant 1	1.00	1001	Office Assistant 4	1.00	
4098	Legal Office Assistant 2	3.00	1002	Staff Assistant 2	1.00	
4216	Dist Ct Prob/DUI Court Mgr	1.00	3403	Veteran Services Officer	1.80	
4305	Probation Officer 1	11.00	3405	Director	1.00	
4307	Probation Officer 2	1.00			4.80	
		19.00	Other Fund Total			887.70
Public Works Admin			All Funds Total			1925.30
1124	Senior Accountant	1.00				
1211	Accounting Technician 4	2.00				
1241	Finance Manager	1.00				
		4.00				

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

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

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

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

CAPITAL - Real and personal property which cost \$500 or more and which is intended to be kept or used for more than one year. Fixed assets/capital includes 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.)