

## Spokane County 2023 Comprehensive Budget - General Fund

Agency	Revenues	Continuing Revenue Appropriations	Expenditures	Continuing Expenditure Appropriations
Animal Control	3,271,957	-	3,749,201	-
Assessor	25,500	-	4,488,437	-
Auditor	5,122,000	341,427	2,999,678	341,427
Auditor Elections	2,358,000	-	2,489,783	-
Board of Equalization	-	-	174,135	-
Civil Service	-	-	228,922	-
Clerk of Superior Court	1,812,272	-	3,429,908	-
Commissioners	-	-	1,982,462	-
Cooperative Extension	43,998	-	524,681	-
Counsel For Defense	-	-	1,577,963	-
Department of Emergency Management	413,777	808	685,310	808
Detention Services	17,141,116	81,628	56,202,004	81,628
District Court	4,772,198	-	6,194,968	-
Economic Development	60,000	-	977,751	-
Emergency Communications	-	-	3,208,390	-
Executive Management	320,000	-	2,073,214	-
Facilities	7,500	-	8,313,836	-
Hearing Examiner	28,000	-	252,712	-
Human Resources	292,500	-	2,199,390	-
Internal Services	78,161	-	13,257,667	-
Juvenile	339,458	2,093,286	7,430,300	2,093,286
Law & Justice Administration	-	402,059	463,932	402,059
Medical Examiner	534,000	-	2,832,375	-
Non-Departmental	164,607,089	7,927	19,752,731	7,927
Outside Agencies	-	-	3,156,266	-
Parks & Recreation	1,005,495	338,064	3,950,837	338,064
Pre-Trial Services	211,533	-	1,034,095	-
Prosecuting Attorney	3,995,334	-	14,275,322	-
Public Defense	1,939,636	-	9,360,815	-
Purchasing	450,029	-	1,457,351	-
Risk Management	-	-	1,115,882	-
Sheriff	26,419,794	92,222	55,693,839	92,222
Superior Court	1,917,098	187,391	8,555,438	187,391
Treasurer	2,800,000	-	2,973,924	-
Use of Fund Balance	7,097,074	-	-	-
<b>Total General Fund Budget</b>	<b>247,063,519</b>	<b>3,544,812</b>	<b>247,063,519</b>	<b>3,544,812</b>

## Spokane County - 2023 General Fund Budget

On January 1, 2023 the following amounts will be appropriated from General Fund Designated Unreserved Fund Balance Accounts (DUFB) per the Adopted General Fund Budget:

DUFB Account #	Department Name	Department Account #	Amount
5367	Cooperative Extension	0050004 - Horticulture	-
5365	Juvenile	2000025 - User Fees	128,978
5365	Juvenile	2000026 - Confinement Services	61,276
5365	Juvenile	2000028 - Inmate Welfare	14,104
5365	Juvenile	2000029 - Detention recycling	880
5344	Sheriff	2900050 - SCIU State	156,365
5344	Sheriff	2900051 - SCIU Federal	16,700
5337	Sheriff	2900093 - SRSSTF Federal	223,600
5337	Sheriff	2900094 - SRSSTF State	193,900
5343	Sheriff	2900095 - DEA	31,000
5384	Sheriff	290TRAF - Traffic School	-
			826,803

Spokane County 2023 Comprehensive Budget - All Other Funds

	Beginning Fund Balance	Annual Revenue		Annual Expenditures	Annual Expenditure		Ending Fund Balance
		Annual Revenue	Continuing Appropriations		Continuing Appropriations		
<b>Special Revenue Funds</b>							
911 Communication Excise Tax	-	5,300,000	63,131	5,300,000	63,131	-	
Auditor's O & M	697,374	399,800	-	527,174	-	570,000	
CARes	-	-	4,873,800	-	4,873,800	-	
Clerk LFO	150,000	42,000	-	107,067	-	84,933	
Community Development	-	-	9,672,900	-	9,672,900	-	
Conservation Futures	877,638	3,110,244	2,377,069	3,252,684	2,377,069	735,198	
Conservation Maintenance	-	-	1,125,129	-	1,125,129	-	
County Road	20,000,000	67,813,386	-	72,453,606	-	15,359,780	
Development Disability	-	-	9,048,400	-	9,048,400	-	
District Court Probation	3,811,298	1,640,218	-	1,864,804	-	3,586,712	
DV Advocacy	15,000	13,600	-	28,600	-	-	
Emergency Communication Sales Tax	-	16,012,954	-	16,012,954	-	-	
Federal Grants	-	2,000,000	105,125,177	2,000,000	105,125,177	-	
Historical Preservation	500,000	154,000	-	140,000	-	514,000	
Homelessness Prevention	2,028,459	3,235,000	12,436,700	5,063,713	12,436,700	199,746	
Hotel/Motel Tax	324,800	401,354	-	241,841	-	484,313	
Housing Trust Fund	2,484,631	1,952,000	-	4,436,631	-	-	
Indigent Defense Improvement	200,000	578,000	-	717,628	-	60,372	
LIFT-Liberty Lake	7,000,000	1,350,000	-	8,350,000	-	-	
Mental Health - ASO	-	-	39,871,600	-	39,871,600	-	
Mental Health Sales Tax	3,214,317	16,032,954	-	16,032,954	-	3,214,317	
Property Tax Refund Interest	100,000	-	56,363	100,000	56,363	-	
RE & Prop Tx Admin	200,000	63,000	-	263,000	-	-	
Real Estate Excise Tax	11,434,905	3,152,884	-	10,869,429	-	3,718,360	
Real Estate Excise Tax #2	3,810,201	3,149,196	-	3,130,145	-	3,829,252	
Recreation	85,146	50,200	-	55,785	-	79,561	
Retail Car Rental Tax	395,895	591,018	-	604,335	-	382,578	
Rid Administrative	32,000	3,500	-	35,500	-	-	
State Grants	-	2,000,000	11,606,630	2,000,000	11,606,630	-	
TIF-Beacon Hill	30,000	20,200	-	50,200	-	-	
TIF-Kaiser	-	-	-	-	-	-	
TIF-Liberty Lake	4,800,000	1,150,000	-	5,950,000	-	-	
TIF-West Quadrant	600,000	126,000	-	726,000	-	-	
Tourism Promotion Area	50,000	3,592,000	-	3,590,000	-	52,000	
Trial Court Improvement	552,468	188,115	-	535,280	-	205,303	
Veterans Services	1,200,000	1,227,413	-	1,570,284	-	857,129	
Victim/Witness Program	-	283,284	-	283,284	-	-	
<b>Debt Service Funds</b>							
Debt Svs for Projects	-	191,631	-	191,631	-	-	
TIF-Medical Lake	-	950,000	-	950,000	-	-	
<b>Construction Funds</b>							
Campus Capital Improvements	-	-	33,944,126	-	33,944,126	-	
Capital Projects Finaced by Bonds	-	-	30,502,167	-	30,502,167	-	
Parks Capital Improvements	-	-	1,780,722	-	1,780,722	-	
TIF-ML Construction	1,000,000	704,000	-	1,704,000	-	-	

## Spokane County 2023 Comprehensive Budget - All Other Funds

	Beginning Fund Balance	Annual Revenue		Annual Expenditures	Annual Expenditure		Ending Fund Balance
		Annual Revenue	Continuing Appropriations		Continuing Appropriations		
<b>Enterprise Funds</b>							
Aquifer Protection Area	5,681,828	2,705,000	-	2,795,277	-	-	5,591,551
Building And Planning	12,942,434	6,535,632	-	7,477,586	-	-	12,000,480
Golf Course	1,704,494	3,538,789	-	4,290,905	-	-	952,378
General Facilities Charge - Utilities	12,676,498	5,035,000	-	2,228,604	-	-	15,482,894
Interstate Fair	2,119,690	6,164,298	-	7,076,122	-	-	1,207,866
Landfill Closure	2,623,993	60,300	-	1,059,173	-	-	1,625,120
Regional Water Reclamation Facility	9,748,106	14,686,039	-	14,581,040	-	-	9,853,105
Sewer Operations	76,876,310	29,425,872	-	30,491,534	-	-	75,810,648
Sewer Construction	3,802,071	2,797,000	-	4,360,700	-	-	2,238,371
Solid Waste	8,298,997	17,929,116	-	18,592,645	-	-	7,635,468
Stormwater Utility	11,573,903	5,748,530	-	8,424,945	-	-	8,897,488
Wastewater Treatment Plant	9,882,683	13,255,000	-	13,793,113	-	-	9,344,570
<b>Internal Service Funds</b>							
Dental	1,250,000	2,767,295	-	3,041,405	-	-	975,890
ER & R	6,118,718	12,950,706	-	16,341,804	-	-	2,727,620
Information Technology	1,400,000	11,790,649	-	11,925,039	-	-	1,265,610
Liability	16,955,280	7,424,823	-	9,777,833	-	-	14,602,270
Medical	14,000,000	34,429,493	-	38,507,779	-	-	9,921,714
Public Works Finance	171,940	532,008	-	532,461	-	-	171,487
Unemployment	900,000	153,265	-	454,000	-	-	599,265
Worker's Comp	5,308,956	4,265,163	-	3,886,267	-	-	5,687,852
<b>All Funds Total</b>	<b>269,630,033</b>	<b>319,671,929</b>	<b>262,483,914</b>	<b>368,776,761</b>	<b>262,483,914</b>	<b>220,525,201</b>	

**Spokane County 6 Year Capital Improvement Plan  
2023 - 2028**

**Project Information**

Project Title	Year of Project	Funding Source(s)	Total Project Cost
<b>Animal Control</b>			
SCRAPS Overflow & Restoration	2023	REET 2	600,000
SCRAPS Expansion	2024-2025	REET 1 & 2	5,000,000
SCRAPS Remodel	2024	REET 2	1,500,000
<i>Animal Control Subtotal</i>			<i>7,100,000</i>
<b>Detention Services</b>			
Jail Module Remodels	2023-2028	GF & SR	6,150,000
Geiger Boilers & Water Heaters	2024-2025	GF & SR	840,000
Geiger Kitchen Plumbing	2024	GF & SR	131,000
Jail Intercom System	2024	GF & SR	150,000
Module Cameras	2024-2028	GF & SR	495,000
Copy Machines	2024-2028	GF & SR	150,000
Jail Control Room Upgrade	2024	GF & SR	30,000
Geiger Refrigerator	2024	GF & SR	34,000
Geiger Freezer	2024	GF & SR	15,000
Geiger Ovens	2024	GF & SR	15,000
Fleet Equipment	2024	GF & SR	25,000
Geiger Backup Generator	2024	GF & SR	12,000
Geiger Security Fence	2024	GF & SR	40,000
Geiger Staff Gun Lockers	2024	GF & SR	25,000
Transport Vehicles	2024-2028	GF & SR	825,000
Jail Module Workstations	2024	GF & SR	350,000
Jail Plumbing Control System	2024	GF & SR	75,000
Work Crew Trucks	2024-2028	GF & SR	145,000
Jail Staff Breakroom Remodel	2024-2025	GF & SR	100,000
Jail Locker Room Remodel	2025	GF & SR	300,000
Jail Trash Compactor	2025	GF & SR	60,000
Geiger Visiting Boiler & HVAC	2026	GF & SR	20,000
Laundry Equipment	2026	GF & SR	160,000
Jail Key Tracking System	2026	GF & SR	50,000
Geiger Commercial Mixer	2027	GF & SR	25,000
Jail Booking Remodel	2027	GF & SR	2,000,000
Geiger Smoke Detectors	2027	GF & SR	55,000
Jail Network Infrastructure	2027	GF & SR	150,000
Jail Property Carousel	2028	GF & SR	500,000
Geiger Asbestos Abatement	2028	GF & SR	40,000
Geiger D Building Furnace	2028	GF & SR	20,000
<i>Detention Services Subtotal</i>			<i>6,837,000</i>

**Annual Breakdown**

2023	2024	2025	2026	2027	2028
600,000	-	-	-	-	-
-	1,500,000	3,500,000	-	-	-
-	1,500,000	-	-	-	-
<i>600,000</i>	<i>3,000,000</i>	<i>3,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000
-	240,000	320,000	-	-	-
-	131,000	-	-	-	-
-	150,000	-	-	-	-
-	70,000	80,000	85,000	90,000	95,000
-	25,000	25,000	25,000	25,000	25,000
-	30,000	-	-	-	-
-	34,000	-	-	-	-
-	15,000	-	-	-	-
-	15,000	-	-	-	-
-	25,000	-	-	-	-
-	12,000	-	-	-	-
-	40,000	-	-	-	-
-	25,000	-	-	-	-
-	200,000	100,000	100,000	225,000	100,000
-	350,000	-	-	-	-
-	75,000	-	-	-	-
-	65,000	-	-	-	80,000
-	50,000	50,000	-	-	-
-	-	300,000	-	-	-
-	-	60,000	-	-	-
-	-	-	20,000	-	-
-	-	-	160,000	-	-
-	-	-	50,000	-	-
-	-	-	-	25,000	-
-	-	-	-	2,000,000	-
-	-	-	-	55,000	-
-	-	-	-	150,000	-
-	-	-	-	-	500,000
-	-	-	-	-	40,000
-	-	-	-	-	20,000
<i>900,000</i>	<i>2,502,000</i>	<i>935,000</i>	<i>440,000</i>	<i>2,570,000</i>	<i>860,000</i>

**Spokane County 6 Year Capital Improvement Plan  
2023 - 2028**

**Project Information**

Project Title	Year of Project	Funding Source(s)	Total Project Cost
<b>Facilities</b>			
Green Buildings Act Facility Improvements	2023-2026	GF & REET 1	15,500,000
Cooling Tower Updates	2023	GF & REET 1	500,000
Building Automation Upgrades	2023	GF & REET 1	300,000
Public Works Building Window Replacement	2023	GF & REET 1	750,000
Campus Expansion	2024-2027	GF & REET 1	10,000,000
General Campus Remodels	2024-2025	GF & REET 1	2,000,000
Elevator Replacement - Courthouse	2025	GF	250,000
Elevator Replacement - Broadway Center Building	2025	GF	250,000
Elections Parking Lot Replacement	2025	GF	500,000
<i>Facilities Subtotal</i>			<i>30,050,000</i>

Project Title	Year of Project	Funding Source(s)	Total Project Cost
<b>Fair &amp; Expo</b>			
HVAC Replacement Bays 2 & 3	2023	REET 1 & GF	1,500,000
Roof Replacement Bays 2 & 3	2023	REET 1 & GF & Grant	3,000,000
Carnival Campground Water/Sewer	2024	SR & Grant	100,000
Fire Suppression/Sprinklers Ag Complex	2025	REET 1 & SR	1,000,000
Showers/Restrooms Campgrounds	2026	REET 1 & SR	700,000
Repave Fairgrounds Road	2027	REET 1	400,000
South Parking Lot Improvements	2028	REET 1	3,800,000
<i>Fair &amp; Expo Subtotal</i>			<i>10,500,000</i>

**Annual Breakdown**

2023	2024	2025	2026	2027	2028
500,000	5,000,000	5,000,000	5,000,000	-	-
500,000	-	-	-	-	-
300,000	-	-	-	-	-
750,000	-	-	-	-	-
-	5,000,000	-	-	5,000,000	-
-	1,000,000	1,000,000	-	-	-
-	-	250,000	-	-	-
-	-	250,000	-	-	-
-	-	500,000	-	-	-
<i>2,050,000</i>	<i>11,000,000</i>	<i>7,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>-</i>
1,500,000	-	-	-	-	-
3,000,000	-	-	-	-	-
-	100,000	-	-	-	-
-	-	1,000,000	-	-	-
-	-	-	700,000	-	-
-	-	-	-	400,000	-
-	-	-	-	-	3,800,000
<i>4,500,000</i>	<i>100,000</i>	<i>1,000,000</i>	<i>700,000</i>	<i>400,000</i>	<i>3,800,000</i>

**Spokane County 6 Year Capital Improvement Plan  
2023 - 2028**

**Project Information**

**Annual Breakdown**

Project Title	Year of Project	Funding Source(s)	Total Project Cost
<b>Information Technology</b>			
Server Replacement	2023	GF	50,000
Network Switch Refresh	2023	GF	115,000
Campus Cable Upgrades	2023	GF	245,600
Campus Fiber Upgrades	2023	GF	35,000
ERP System Replacement	2023	GF	4,000,000
ERP System Replacement	2024	GF	4,000,000
Cluster "B" Refresh	2024	GF	365,000
Network Core Refresh	2024	GF	320,000
Wireless Lan Controller Replacement	2024	GF	50,000
Network Switch Refresh	2024	GF	115,000
Assessor / Treasurer Tax System Replacement	2024	GF	3,500,000
Assessor / Treasurer Tax System Replacement	2025	GF	3,500,000
Cluster "A" Refresh	2025	GF	350,000
Data Center Refresh	2025	GF	825,000
Network Switch Refresh	2025	GF	115,000
SAN Switch Refresh	2025	GF	50,000
Server Replacement	2025	GF	100,000
Server Replacement	2026	GF	50,000
Network Switch Refresh	2026	GF	115,000
Network Cable Upgrades	2026	GF	187,000
Fiber Optics Upgrades	2026	GF	45,000
Server Replacement	2027	GF	50,000
Network Switch Replacement	2027	GF	115,000
Network Cable Upgrades	2027	GF	230,000
Server Replacement	2028	GF	50,000
Network Switch Refresh	2028	GF	250,000
<i>Information Technology Subtotal</i>			<b>18,827,600</b>
<b>Juvenile</b>			
Lobby Security Remodel	2024-2025	GF	515,000
Main Floor Security Door	2024	GF	100,000
Water Fountains	2024	GF	12,000
Gym Floor Repair	2024	GF	30,000
Stairwells	2024-2025	GF	10,000
Detention Center School	2024-2025	GF	160,000
Bathroom Repair	2025	GF	150,000
Volunteer Prep/Lunch Room	2025	GF	100,000
Detention Bathroom(s)	2025-2026	GF	450,000
<i>Juvenile Subtotal</i>			<b>1,527,000</b>
<b>Law &amp; Justice Administration</b>			
New Facility & CCC	2024-2028	SR	314,000,000
<i>Law &amp; Justice Administration Subtotal</i>			<b>314,000,000</b>

2023	2024	2025	2026	2027	2028
50,000	-	-	-	-	-
115,000	-	-	-	-	-
245,600	-	-	-	-	-
35,000	-	-	-	-	-
4,000,000	-	-	-	-	-
-	4,000,000	-	-	-	-
-	365,000	-	-	-	-
-	320,000	-	-	-	-
-	50,000	-	-	-	-
-	115,000	-	-	-	-
-	3,500,000	-	-	-	-
-	-	3,500,000	-	-	-
-	-	350,000	-	-	-
-	-	825,000	-	-	-
-	-	115,000	-	-	-
-	-	50,000	-	-	-
-	-	100,000	-	-	-
-	-	-	50,000	-	-
-	-	-	115,000	-	-
-	-	-	187,000	-	-
-	-	-	45,000	-	-
-	-	-	-	50,000	-
-	-	-	-	115,000	-
-	-	-	-	230,000	-
-	-	-	-	-	50,000
-	-	-	-	-	250,000
<b>4,445,600</b>	<b>8,350,000</b>	<b>4,940,000</b>	<b>397,000</b>	<b>395,000</b>	<b>300,000</b>
-	45,000	470,000	-	-	-
-	100,000	-	-	-	-
-	12,000	-	-	-	-
-	30,000	-	-	-	-
-	5,000	5,000	-	-	-
-	60,000	100,000	-	-	-
-	-	150,000	-	-	-
-	-	100,000	-	-	-
-	-	50,000	400,000	-	-
-	252,000	875,000	400,000	-	-
-	4,000,000	10,000,000	100,000,000	100,000,000	100,000,000
-	4,000,000	10,000,000	100,000,000	100,000,000	100,000,000

**Spokane County 6 Year Capital Improvement Plan  
2023 - 2028**

**Project Information**

**Annual Breakdown**

Project Title	Year of Project	Funding Source(s)	Total Project Cost	Annual Breakdown									
				2023	2024	2025	2026	2027	2028				
<b>Parks &amp; Recreation</b>													
Spokane Conservation District Building Renovation/Adaption for Parks Department Admin Office Relocation	2023	REET 1	916,000	916,000	-	-	-	-	-	-			
Liberty Lake Regional Park - Paving of Main Parking Lot	2023	REET 1	630,000	630,000	-	-	-	-	-	-			
Bear Lake Regional Park Shoreline & Access Renovation & Enhancement	2023	REET 2 & Grant	2,963,323	2,963,323	-	-	-	-	-	-			
Shields Park Renovation/Enhancement	2023	REET 2 & Grant	1,360,000	1,360,000	-	-	-	-	-	-			
Holmberg/Linwood Tennis Court Renovation/Pickleball Court Conversion	2023	REET 2	425,000	425,000	-	-	-	-	-	-			
Liberty Lake Regional Park Rental Cabin Construction (Phase 1)	2023	REET 2	60,000	60,000	-	-	-	-	-	-			
Plante's Ferry Stormwater Upgrades to Operations Facility (NPDES Compliance)	2023	Grant	5,000,000	5,000,000	-	-	-	-	-	-			
West Plains Future Park Property Acquisition & Development	2023	Grant	6,000,000	6,000,000	-	-	-	-	-	-			
Misc. Capital Improvement Projects, Finish Bear Lake Master Plan & Contingency for Other Active Projects	2024	REET 2	205,000	-	205,000	-	-	-	-	-			
Liberty Lake Regional Park Zephyr Road Improvements	2024	REET 2	450,000	-	450,000	-	-	-	-	-			
Liberty Lake Regional Park Campground Renovation (camp sites, shelter(s), interior road improvement, etc.)	2024	REET 2	1,875,000	-	1,875,000	-	-	-	-	-			
Liberty Lake Regional Park Rental Cabin Construction (Phase 2)	2024	REET 2	85,000	-	85,000	-	-	-	-	-			
Airway Heights ORV Park Phase 1 Renovation	2024	REET 2 & Grant	400,000	-	400,000	-	-	-	-	-			
Multiple Community Parks Restroom Installation/ Replacement/Renovation Project - Camelot/Northwoods	2024	REET 2	240,000	-	240,000	-	-	-	-	-			
Misc. Capital Improvement Projects & Contingency for Other Active Projects	2024	REET 2	350,000	-	350,000	-	-	-	-	-			
Meadowood/Liberty Lake GC Training Room Design	2024	SR	75,000	-	75,000	-	-	-	-	-			
Holmberg Off-Leash Dog Park & Pool Demo/Pickleball Expansion	2025	REET 2	875,000	-	-	875,000	-	-	-	-			
Airway Heights ORV Park Phase 2 Renovation	2025	REET 2	375,000	-	-	375,000	-	-	-	-			
Camp Caro Lodge Renovation	2025	REET 2 & Grant	2,975,000	-	-	2,975,000	-	-	-	-			
CF Trailhead	2025	REET 2 & SR	475,000	-	-	475,000	-	-	-	-			
Fish Lake Regional Park - Master Plan	2025	REET 2	115,000	-	-	115,000	-	-	-	-			
Fish Lake Regional Park - Feasibility Study for Portable Water	2025	REET 2	60,000	-	-	60,000	-	-	-	-			
Misc. Capital Improvement Projects & Contingency for Other Active Projects	2025	REET 2	425,000	-	-	425,000	-	-	-	-			
Liberty Lake Regional Park Phase 2 - 4 A/E	2026	REET 2	250,000	-	-	-	250,000	-	-	-			
Liberty Lake Regional Park Phase 2 - 3 Renovation	2026	REET 2	875,000	-	-	-	875,000	-	-	-			
Bear Lake Regional Park Phase 2	2026	REET 2	583,000	-	-	-	583,000	-	-	-			
Airway Heights ORV Park Phase 2 Renovation	2026	Grant	375,000	-	-	-	375,000	-	-	-			
Fish Lake Regional Park Ph 1 A/E + Permitting	2026	REET 2	125,000	-	-	-	125,000	-	-	-			
CT Trailhead Driven by 2021 Conservation Futures Open Nomination Round	2026	REET 2 & SR	550,000	-	-	-	550,000	-	-	-			
Community Parks Irrigation Renovation Projects: Linwood, Camp Caro, Gleneden	2026	REET 2	467,000	-	-	-	467,000	-	-	-			
Misc. Capital Improvement Projects & Contingency for Other Active Projects	2026	REET 2	475,000	-	-	-	475,000	-	-	-			



**Spokane County 6 Year Capital Improvement Plan  
2023 - 2028**

**Project Information**

**Annual Breakdown**

Project Title	Year of Project	Funding Source(s)	Total Project Cost
<b>Parks &amp; Recreation Cont'd</b>			
Fish Lake Phase 1	2027	REET 2	2,155,000
Airway Heights ORV Park Phase 3 Renovation	2027	REET 2	400,000
CF Trailhead Expansion/Renovation	2027	REET 2 & SR	325,000
Misc. Capital Improvement Projects & Contingency for Other Active Projects	2027	REET 2	370,000
Latah Creek GC Hole 10 Bridge Replacement	2027	SR	575,000
Liberty Lake R.P. Phase 3/4 Renovation	2028	REET 2 & Grant	2,750,000
Bear Lake R.P. Phase 2 Renovation	2028	REET 2 & Grant	2,600,000
Airway Heights ORV Park - Phase 3 Renovation	2028	Grant	400,000
Misc. Capital Improvement Projects & Contingency for Other Active Projects	2028	REET 2	5,000

*Parks & Recreation Subtotal* **39,614,323**

<b>Public Works</b>			
Rockford Facility	2023-2024	SR	775,000
Spangle Facility	2023-2025	SR	1,500,000
District 1 - Storage Facility	2024	SR	125,000
District 2 - Storage Facility	2023	SR	125,000
District 3 - Storage Facility	2023	SR	140,000
District 4 - Storage Facility	2023	SR	150,000
Public Works Operations Facility Wilbert Facility	2023-2025	SR/REET 1	19,965,000

*Public Works Subtotal* **22,780,000**

<b>Risk Management</b>			
Vehicle Replacement	2023	SR	40,000

*Risk Management Subtotal* **40,000**

<b>Sheriff</b>			
Investigative Division - Recover System, Crime Lite Auto, Faraday tent	2023	GF	140,300
Sprinter Van Upfit	2023	GF	50,000
Real Time Crime Center Remodel	2023	GF	350,000
Noise suppression - AR rifles	2023	GF	130,000
AR-15 Replacement 50 Units & additional magazines	2023	GF	103,000
Shotgun Replacement 65 Units	2023	GF	100,000
RMR (Laser Sights) for Handguns	2023	GF	75,000
Dive Boat & Equipment	2024	GF	320,000
Gym Equipment Replacement	2024	GF	25,000
Night Vision Equipment (5 units) - K9 Unit	2024	GF	60,000
Sprinter Van	2024	GF	85,000
SUV for Dignitary Protection Unit	2024	GF	100,000
Helicopter	2024	GF	1,000,000
EDU Robot	2024	GF	425,000
DEM Emergency Operations Center	2025	GF/SR/REET 1	10,500,000

*Sheriff Subtotal* **13,463,300**

2023	2024	2025	2026	2027	2028
-	-	-	-	2,155,000	-
-	-	-	-	400,000	-
-	-	-	-	325,000	-
-	-	-	-	370,000	-
-	-	-	-	575,000	-
-	-	-	-	-	2,750,000
-	-	-	-	-	2,600,000
-	-	-	-	-	400,000
-	-	-	-	-	5,000
<b>17,354,323</b>	<b>3,680,000</b>	<b>5,300,000</b>	<b>3,700,000</b>	<b>3,825,000</b>	<b>5,755,000</b>

325,000	450,000	-	-	-	-
50,000	550,000	900,000	-	-	-
-	125,000	-	-	-	-
125,000	-	-	-	-	-
140,000	-	-	-	-	-
150,000	-	-	-	-	-
1,240,000	15,000,000	3,725,000	-	-	-
<b>2,030,000</b>	<b>16,125,000</b>	<b>4,625,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

40,000	-	-	-	-	-
<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

140,300	-	-	-	-	-
50,000	-	-	-	-	-
350,000	-	-	-	-	-
130,000	-	-	-	-	-
103,000	-	-	-	-	-
100,000	-	-	-	-	-
75,000	-	-	-	-	-
-	320,000	-	-	-	-
-	25,000	-	-	-	-
-	60,000	-	-	-	-
-	85,000	-	-	-	-
-	100,000	-	-	-	-
-	1,000,000	-	-	-	-
-	425,000	-	-	-	-
-	-	10,500,000	-	-	-
<b>948,300</b>	<b>2,015,000</b>	<b>10,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Spokane County 6 Year Capital Improvement Plan  
2023 - 2028**

<b>Project Information</b>				<b>Annual Breakdown</b>					
Project Title	Year of Project	Funding Source(s)	Total Project Cost	2023	2024	2025	2026	2027	2028
<b>Superior Court</b>									
13th Courtroom Construction	2023-2026	GF & REET 1	5,675,000	500,000	1,500,000	1,500,000	1,500,000	-	-
<i>Superior Court Subtotal</i>			<i>5,675,000</i>	<i>500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>
<b>Total Capital Requests</b>			<b>475,964,223</b>	<b>32,768,223</b>	<b>52,524,000</b>	<b>51,175,000</b>	<b>113,187,000</b>	<b>113,290,000</b>	<b>111,865,000</b>

GF = General Fund  
SR = Special Revenue Source