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SPOKANE COUNTY

Spokane County 2006 Annual Budget



January 1, 2006 - December 31, 2006

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Elected Officials

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

About the Funds

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

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

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

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

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

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

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

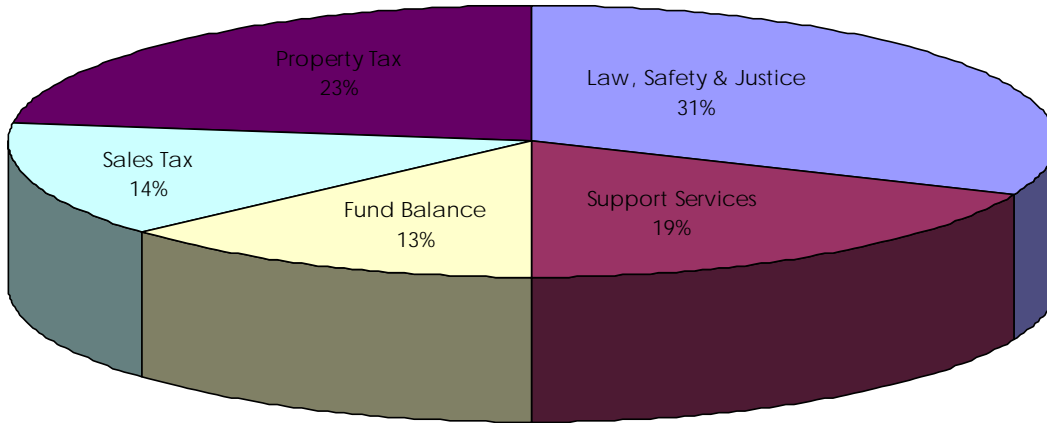
FIDUCIARY FUNDS are used to account for assets held by the County in a trustee capacity. The Newman Lake Flood Control Fund accounts for dedicated monies used to control the level of Newman Lake and to improve the water quality.

All Funds Budget

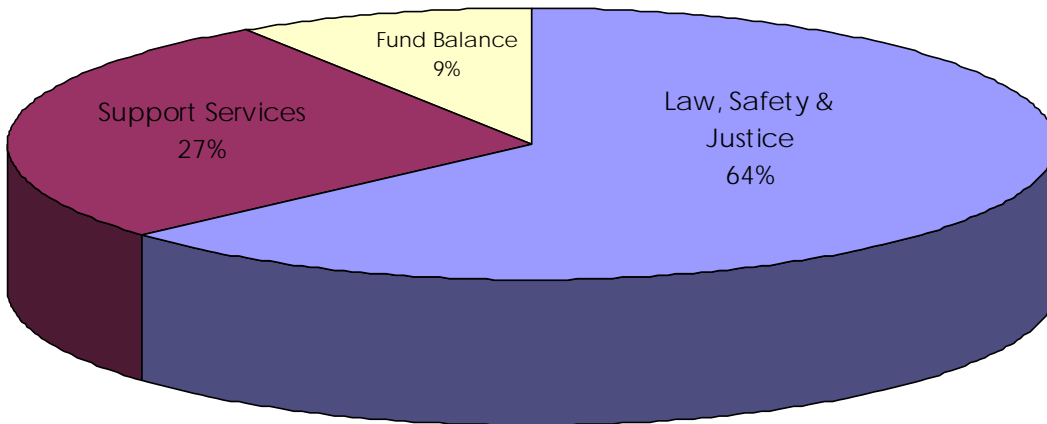
	Est. Beginning Fund Balance	Revenue	Expenditure	Est. Ending Fund Balance
General Fund				
General Fund	19,908,165	127,766,302	133,707,893	13,966,574
Public Safety Sales Tax	261,688	3,730,597	3,992,285	-
Special Revenue Funds				
911 Communication	2,214,148	3,717,948	3,735,495	2,196,601
Auditor's O & M	713,530	376,000	342,934	746,596
Clerk's LFO Collections	145,131	151,975	112,106	185,000
Conservation Futures	1,940,579	1,492,312	3,310,871	122,020
County Road	16,873,199	47,558,779	46,762,938	17,669,040
CTR/Parking	916,629	315,325	329,145	902,809
Dispute Resolution	-	140,000	140,000	-
Hotel/motel Special Excise Tax	105,840	348,140	401,893	52,087
Real Estate Excise Tax	1,607,496	1,600,000	3,076,373	131,123
Real Estate Excise Tax #2	3,203,228	1,600,000	4,631,065	172,163
Recreation	137,182	314,171	319,595	131,758
Retail Car Rental Tax	37,534	349,253	362,082	24,705
RID Administrative	145,572	42,000	75,881	111,691
Tourism Protection Area	397,145	1,571,670	1,950,000	18,815
Treasurer REET Tech	-	77,000	31,587	45,413
Veterans Services	158,900	604,893	619,893	143,900
Victim/Witness Program	309,709	243,731	377,647	175,793
Debt Service Funds				
TIF District No. 1	-	105,000	105,000	-
Enterprise Funds				
Aquifer Protection Area	9,686,694	2,164,500	2,233,031	9,618,163
Building & Planning	3,663,656	4,767,737	6,487,193	1,944,200
Geiger Corrections	-	11,023,851	10,833,733	190,118
Golf Course	876,178	1,974,130	2,461,270	389,038
Interstate Fair	145,008	4,393,699	4,443,699	95,008
Stormwater Utility	3,391,979	1,732,877	2,978,913	2,145,943
Utilities-General Facilities	5,891,793	3,052,000	6,676,733	2,267,060
Utilities-Landfill Closure	12,751,926	584,500	1,062,569	12,273,857
Utilities-Sewer Construction	22,131,516	17,381,483	24,443,608	15,069,391
Utilities-Sewer Operations	14,907,415	11,137,452	11,911,416	14,133,451
Wastewater Treatment Plant	66,494	6,295,000	6,319,623	41,871
Internal Service Funds				
Information Systems	3,119,035	6,653,340	7,179,482	2,592,893
Insurance-Dental	2,538,195	2,564,100	2,834,842	2,267,453
Insurance-Liability	8,897,154	3,351,265	4,229,608	8,018,811
Insurance-Medical	5,248,502	11,214,127	12,124,324	4,338,305
Insurance-Unemployment	720,292	359,589	405,940	673,941
Insurance-Worker's Comp	2,232,647	2,450,029	2,675,963	2,006,713
Public Works Admin	108,638	542,430	573,976	77,092
Road Equipment Rental	4,980,349	10,390,000	13,739,675	1,630,674
Fiduciary Funds				
Newman Lake Flood Control	82,933	223,760	231,389	75,304
Less Interfund Transfers	-	(50,436,103)	(50,436,103)	-
	<u>150,516,079</u>	<u>243,924,862</u>	<u>277,795,567</u>	<u>116,645,374</u>

General Fund Budget

Revenue \$151,666,752



Expenditure \$151,666,752



General Fund Budget

	Revenues	Expenditures
Law, Safety & Justice		
Civil Service	9,500	152,909
Clerk	1,742,070	2,498,991
Commissioners	2,800	661,239
Communications	247,119	483,028
Counsel For Defense	-	823,708
Courthouse Security	-	599,480
Criminal Justice Sales Tax	2,526,587	-
District Court	5,646,981	5,169,165
Emergency Mgmt	369,950	435,244
Geiger Confinement	-	6,920,911
Jail	4,782,961	18,265,438
Juvenile	201,419	5,959,422
Juvenile/Jail Sales Tax	7,148,107	-
Martin Hall	-	228,125
Medical Examiner	340,500	1,208,499
Pre-Trial Services	48,440	385,559
Probation	844,293	844,293
Prosecutor	2,870,018	9,422,478
Public Defender	580,418	5,831,060
Public Safety Sales Tax	3,730,597	-
SCOPE	-	167,764
SCRAPS	1,115,445	1,269,856
Sheriff	14,997,039	29,488,074
Superior Court	430,207	5,269,589
Total Law, Safety & Justice	47,634,451	96,084,832
Support Service		
Administrative Services	12,326,978	4,115,698
Assessor	10,000	3,444,845
Auditor	4,669,825	4,660,533
Ballpark	126,309	151,309
Board of Equalization	-	152,354
Boundary Review Board	800	210,406
Cooperative Extension	141,196	499,178
Data Processing	-	4,986,118
Debt Service	8,449,601	8,797,101
Facilities	243,588	4,473,053
Health District	-	2,524,210
Hearing Examiner	167,250	172,915
Human Resources	560	685,208
Liability Insurance	-	1,910,100
Parks	221,586	1,616,329
Property Tax	34,628,863	-
Purchasing	452,012	1,054,881
Sales Tax	20,838,880	-
State Examiners	-	250,000
Treasurer	1,585,000	1,911,108
Support Services Total	83,862,448	41,615,346
General Fund Balance	19,908,165	13,966,574
Public Safety Fund Balance	261,688	-
Total General Fund Budget	151,666,752	151,666,752

General Fund Personnel *

<u>Department</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Civil Service	2	2	2	2	2	2.75	2.75
Clerk	46	47	49	48	50	52	52
Communications	5	5	5	5	5	8	7
Counsel for the Defense	9	9	9	9	11	11	11
Courthouse Security	1	1	1	1	1	1	1
District Court	70	73	74	74	75	76.5	76.5
Emergency Management	4	3	4	4	4	4	7
Jail	199	201	202	206	203	207	219
Juvenile	105.85	106.85	110	106.5	104.5	105.0	104.5
Law & Justice	1	1	1	-	-	-	-
Medical Examiner	6.5	7	8	10	10	10	10
Pre-Trial Services	-	3	5.5	6.5	6.3	6.8	6.55
Probation	10.5	11.5	9	10	11	13	16
Prosecuting Attorney	133.5	134.5	130.52	134.37	134.67	137.45	137.45
Public Defender	64	65	66	67	68	70	72
SCRAPS	12	12.5	13.5	13.5	16.5	16.5	17.5
Sheriff	259	272	280.78	281.78	292.78	292	298
Superior Court	56	56	56	57	58	58	59
Total Law, Safety & Justice	984.35	1,010.35	1,026.3	1,035.65	1,052.75	1,071.00	1,097.25
Administrative Services	3	3.5	3	3	3	3	5
Assessor	52	57	57	57	57	56	55
Auditor	51	52	52	50	50	49	50
Board of Equalization	2	2	2	2	2	2	2
Boundary Review	2	2.2	2.2	2.2	2.2	2.2	2.6
Commissioners	9	9	10	8	8	9	8
Cooperative Extension	5.6	6.2	6.9	7.1	6	6	6
Facilities Maintenance	29	30	30	30	28	27	27
Hearing Examiner	2	2	2	2	2	2	2
Human Resources	12.8	11.8	11.65	11.65	11.35	11.55	10.55
Long Range Planning	15	14	15	14	-	-	-
Parks & Recreation	19	22	22.25	22.75	21.25	14.60	14.4
Purchasing	7	8	8.5	8	8	9	9
Treasurer	26.08	27.08	28	28	27	27	27
Total Support Services	235.48	246.78	250.50	245.70	225.60	218.35	218.55
General Fund Total	1,219.83	1,257.13	1,276.80	1,281.35	1,278.35	1,289.35	1,315.8

* Full Time Equivalents

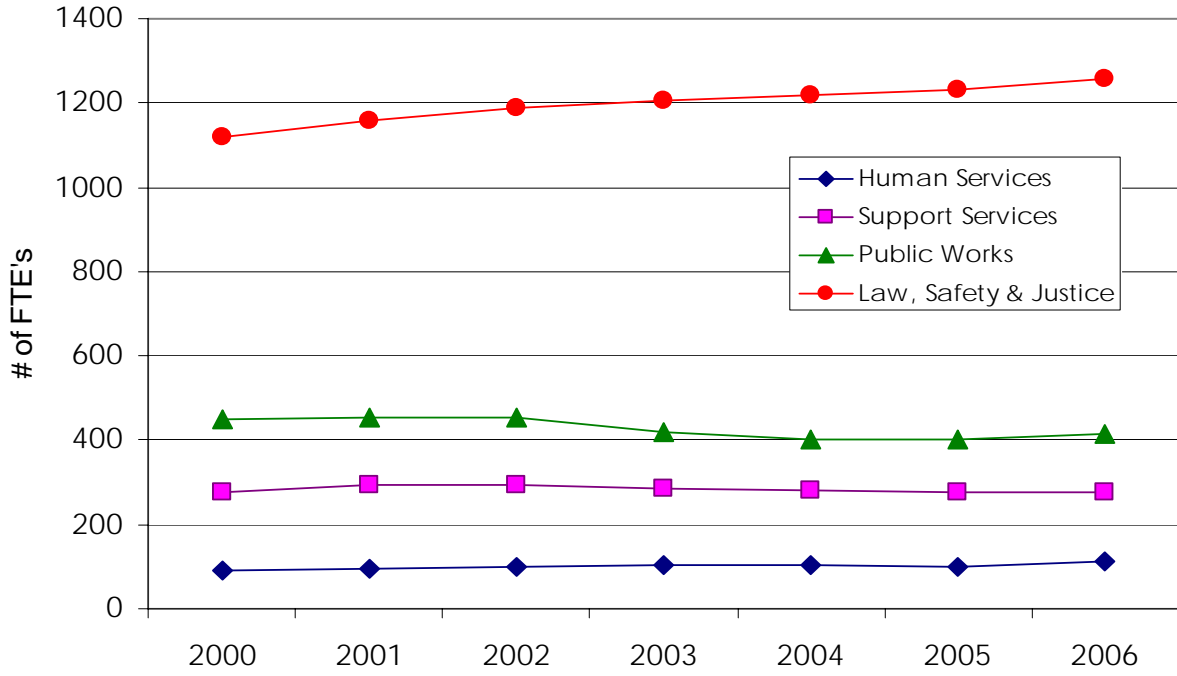
Other Funds Personnel *

<u>Fund</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
911 Communications	40.25	48.25	49.25	49.35	52.7	43.60	43.60
Auditor's O & M	4	5	5	5	5	5	5
Buildings	62	47	46	39	44	45	55
Community Development	7	7	7	6	7	7	7
Community Services	29	31	35.6	37.6	39.6	40.6	48.6
Commute Trip Reduction	1.2	1.2	1.35	1.35	1.35	1.35	1.45
Conservation Futures	-	-	-	-	-	0.30	2.7
County Road	274	269	271	250	263	261.6	263.6
Current Planning	-	17	19	16	-	-	-
Equipment Rental	30	30	30	30	30	30	30
Geiger Corrections	88	92	108	113	111	111	114
Golf Course Operations	12	12	11.75	11.75	11.75	11.75	10.75
Information Systems	51	57	54	53	53	56	57
Interstate Fair	14	14	13	13.5	13.5	14.5	16.5
Pet License Outreach	3.8	3.8	4	4	-	-	-
Printing & Duplicating	7	7	7	6	5	-	-
Public Works Administration	5	6	3	4	4	4	5
RID Administration	0.38	0.38	-	-	-	-	-
Recreation	1	1	1	1	1	1.15	1.15
Risk Management	13	13	15	15.6	15.6	15	14
Treasurer's O & M	2.17	2.17	2	2	2	2	2
Treasurer's Investment	1	1	1	1	1	1	1
ULID Administration	0.38	0.38	-	-	-	-	-
Utilities	65	69	69	66	62	60.7	60.7
Veteran Services	4	4	4	4	4	4	4
Victim-Witness	2	2	2.8	2.95	2.95	4.15	4.15
<i>Other Funds Total</i>	<u>717.2</u>	<u>740.18</u>	<u>759.75</u>	<u>732.10</u>	<u>729.45</u>	<u>719.70</u>	<u>747.2</u>
<i>Grand Total All Funds</i>	<u>1,937.01</u>	<u>1,997.31</u>	<u>2,036.55</u>	<u>2,013.45</u>	<u>2,007.80</u>	<u>2,009.05</u>	<u>2,063.0</u>

* Full Time Equivalents

All County Personnel Graph

Authorized Personnel



	2000	2001	2002	2003	2004	2005	2006
Human Services	91.60	97.20	101.50	103.70	104.10	99.90	111.10
Support Services	276.01	291.71	291.70	285.80	281.30	278.10	278.60
Public Works	451.00	452.00	453.00	419.00	403.00	401.30	414.30
Law, Safety & Justice	1118.40	1156.40	1190.35	1204.95	1219.40	1229.75	1259.00
Total	1937.01	1997.31	2036.55	2013.45	2007.80	2009.05	2063.00

Administrative Services

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

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

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

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	15,392,302	19,715,798
Charges for Goods/Services	1,000	1,300
Intergovernmental Revenue	3,360,468	3,459,411
Licenses & Fees	534,000	534,000
Miscellaneous Revenue	152,000	665,400
Other Financing Sources	3,552,151	3,624,922
Taxes	67,118,516	73,369,034
Total Department Revenue:	90,110,437	101,369,865
Expenses		
Fund Balance	13,270,845	13,966,574
Unclassified	500,000	984,971
Salary & Wages	1,302,428	677,494
Employee Benefits	386,659	427,398
Supplies & Services	1,012,457	1,674,554
Governmental Transfer/Services	633,569	298,543
Debt Services	52,738	52,738
Total Department Expenses:	17,158,696	18,082,272

Program Budgets:

Revenues	2005	2006
General	90,110,437	100,869,865
Grant Budgets	0	500,000
Total Department Revenue:	90,110,437	101,369,865
Expenses		
Budget	280,531	323,518
General	16,878,165	17,078,187
Grant Budgets	0	500,000
Labor	0	180,567
Total Department Expense:	17,158,696	18,082,272

Assessor

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	14,000	10,000
Intergovernmental Revenue	9,360	0
Total Department Revenue:	23,360	10,000

Expenses		
Salary & Wages	2,177,915	2,252,445
Employee Benefits	903,586	982,510
Supplies & Services	116,208	208,090
Capital	37,191	1,800
Total Department Expenses:	3,234,900	3,444,845

Program Budgets:

Revenues	2005	2006
Administration	14,000	10,000
Appraisals	9,360	0
Total Department Revenue:	23,360	10,000

Expenses		
Administration	3,234,900	3,444,845
Total Department Expense:	3,234,900	3,444,845

Auditor

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

The Auditor also serves as ex-officio Superintendent of Elections and the Clerk of the Board of County Commissioners

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	4,964,475	4,645,700
Intergovernmental Revenue	1,500	1,500
Licenses & Fees	19,000	19,125
Miscellaneous Revenue	3,500	3,500
Total Department Revenue:	4,988,475	4,669,825
Expenses		
Salary & Wages	2,213,909	2,385,160
Employee Benefits	650,761	783,429
Supplies & Services	1,214,219	1,491,944
Capital	2,054	0
Total Department Expenses:	4,080,943	4,660,533

Program Budgets:

Revenues	2005	2006
Auto License	2,310,975	2,480,000
Civil Commitment	1,500	1,500
Elections	1,592,100	900,000
Financial Services	20,000	20,000
Recording	1,063,900	1,268,325
Total Department Revenue:	4,988,475	4,669,825
Expenses		
Administration	200,801	153,819
Auto License	487,727	586,377
Election Workers	220,000	220,000
Elections	1,534,289	1,827,282
Financial Services	1,282,324	1,488,708
Recording	355,802	384,347
Total Department Expense:	4,080,943	4,660,533

Ballpark

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

Adopted Budget:

Revenues	2005	2006
Miscellaneous Revenue	87,750	20,800
Other Financing Sources	86,050	105,509
Total Department Revenue:	173,800	126,309
Expenses		
Supplies & Services	102,550	121,039
Governmental Transfer/Services	2,500	5,270
Capital	275,000	25,000
Total Department Expenses:	380,050	151,309

Program Budgets:

Revenues	2005	2006
General	173,800	126,309
Total Department Revenue:	173,800	126,309
Expenses		
General	380,050	151,309
Total Department Expense:	380,050	151,309

Board of Equalization

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

Adopted Budget:

Expenses

Salary & Wages	75,258	94,925
Employee Benefits	22,969	28,815
Supplies & Services	27,214	28,614
Total Department Expenses:	125,441	152,354

Program Budgets:

Expenses

General	125,441	152,354
Total Department Expense:	125,441	152,354

Boundary Review Board

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	1,500	800
Total Department Revenue:	1,500	800
Expenses		
Salary & Wages	106,994	127,318
Employee Benefits	44,111	51,370
Supplies & Services	31,718	31,718
Total Department Expenses:	182,823	210,406

Program Budgets:

Revenues	2005	2006
Boundary Review	1,500	800
Total Department Revenue:	1,500	800
Expenses		
Boundary Review	182,823	210,406
Total Department Expense:	182,823	210,406

Civil Service

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

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	9,500	9,500
Total Department Revenue:	9,500	9,500
Expenses		
Salary & Wages	104,898	105,766
Employee Benefits	28,003	40,715
Supplies & Services	6,428	6,428
Total Department Expenses:	139,329	152,909

Program Budgets:

Revenues	2005	2006
Civil Service	9,500	9,500
Total Department Revenue:	9,500	9,500
Expenses		
Civil Service	139,329	152,909
Total Department Expense:	139,329	152,909

Clerk

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	821,680	1,026,615
Fines & Forfeits	267,210	310,205
Intergovernmental Revenue	350,220	350,220
Miscellaneous Revenue	41,570	55,030
Total Department Revenue:	1,480,680	1,742,070
Expenses		
Salary & Wages	1,594,559	1,663,553
Employee Benefits	606,505	706,396
Supplies & Services	111,769	129,042
Capital	2,570	0
Total Department Expenses:	2,315,403	2,498,991

Program Budgets:

Revenues	2005	2006
Administration	1,130,460	1,391,850
Civil Commitment	220	220
Federal Child Support	300,000	300,000
State Child Support	50,000	50,000
Total Department Revenue:	1,480,680	1,742,070
Expenses		
Administration	2,047,173	2,204,369
Civil Commitment	38,582	40,989
Juvenile Division	229,648	253,633
Total Department Expense:	2,315,403	2,498,991

Commissioners

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	1,450	1,400
Miscellaneous Revenue	1,370	1,400
Total Department Revenue:	2,820	2,800

Expenses		
Salary & Wages	512,316	469,095
Employee Benefits	152,201	163,493
Supplies & Services	17,894	28,651
Total Department Expenses:	682,411	661,239

Program Budgets:

Revenues	2005	2006
Commissioners	2,820	2,800
Total Department Revenue:	2,820	2,800

Expenses		
Commissioners	682,411	661,239
Total Department Expense:	682,411	661,239

Communications

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	108,163	109,521
Intergovernmental Revenue	28,400	137,598
Total Department Revenue:	136,563	247,119
Expenses		
Salary & Wages	310,324	271,835
Employee Benefits	71,948	124,313
Supplies & Services	64,122	86,880
Capital	431,302	0
Total Department Expenses:	877,696	483,028

Program Budgets:

Revenues	2005	2006
Communications	136,563	247,119
Total Department Revenue:	136,563	247,119
Expenses		
Communications	331,696	367,993
Radio Infrastructure	546,000	115,035
Total Department Expense:	877,696	483,028

Cooperative Extension

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	78,668	66,433
Miscellaneous Revenue	18,500	18,500
Other Financing Sources	52,975	56,263
Total Department Revenue:	150,143	141,196
Expenses		
Salary & Wages	157,402	154,112
Employee Benefits	58,029	65,186
Supplies & Services	106,369	111,277
Governmental Transfer/Services	157,206	168,603
Total Department Expenses:	479,006	499,178

Program Budgets:

Revenues	2005	2006
Education	36,000	25,379
Equine	52,975	56,263
Horticulture	44,668	43,054
Program Leadership	16,500	16,500
Total Department Revenue:	150,143	141,196
Expenses		
Education	36,000	25,379
Equine	52,975	56,263
Horticulture	44,668	43,054
Program Leadership	345,363	374,482
Total Department Expense:	479,006	499,178

Counsel For Defense

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

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

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

Adopted Budget:

Expenses

Salary & Wages	580,474	597,273
Employee Benefits	126,733	171,081
Supplies & Services	47,897	55,354
Total Department Expenses:	755,104	823,708

Program Budgets:

Expenses

CFD	755,104	823,708
Total Department Expense:	755,104	823,708

Courthouse Security

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

Adopted Budget:

Expenses

Salary & Wages	60,109	65,375
Employee Benefits	15,259	24,835
Supplies & Services	453,118	491,586
Capital	10,000	17,684
Total Department Expenses:	538,486	599,480

Program Budgets:

Expenses

General	538,486	599,480
Total Department Expense:	538,486	599,480

Data Processing

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

Adopted Budget:

Expenses

Supplies & Services	3,953,390	4,986,118
Total Department Expenses:	3,953,390	4,986,118

Program Budgets:

Expenses

Data Processing	3,953,390	4,986,118
Total Department Expense:	3,953,390	4,986,118

Debt Service

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

Adopted Budget:

Revenues	2005	2006
Miscellaneous Revenue	101,516	101,141
Other Financing Sources	7,693,113	8,348,460
Total Department Revenue:	7,794,629	8,449,601
Expenses		
Debt Services	8,969,414	8,797,101
Total Department Expenses:	8,969,414	8,797,101

Program Budgets:

Revenues	2005	2006
General Debt Service	7,794,629	8,449,601
Total Department Revenue:	7,794,629	8,449,601
Expenses		
04 A Sewer Rfd/Cnstr	905,932	892,182
04 B Sewer Rfd	266,525	229,175
2002 Rfnd	1,298,235	2,679,410
2003 Series A	811,007	815,757
2003 Series B	744,251	741,500
96 Martin Hall	92,945	92,403
96 Refund-Fair	143,983	142,223
96 Rfnd 86 Rfnd	1,514,880	0
98 LTGO County Rd	169,590	170,935
98 LTGO Fair	197,030	197,730
98 LTGO Hangman	76,650	74,930
98 LTGO Sewer ULID	809,748	803,518
99 Sewer Cont LTGO	1,039,263	1,040,913
Series 2003C	899,375	916,425
Total Department Expense:	8,969,414	8,797,101

District Court

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	227,155	466,807
Fines & Forfeits	3,170,579	3,177,805
Intergovernmental Revenue	1,909,598	1,958,869
Miscellaneous Revenue	56,184	43,500
Total Department Revenue:	5,363,516	5,646,981
Expenses		
Salary & Wages	3,431,008	3,639,825
Employee Benefits	1,062,130	1,222,707
Supplies & Services	269,862	279,107
Capital	71,000	27,526
Total Department Expenses:	4,834,000	5,169,165

Program Budgets:

Revenues	2005	2006
Clerk	5,363,516	5,646,981
Total Department Revenue:	5,363,516	5,646,981
Expenses		
Clerk	2,325,875	2,467,762
DV	166,233	181,068
Judicial Officers	1,665,625	1,766,625
Judicial Operations	676,267	753,710
Total Department Expense:	4,834,000	5,169,165

Emergency Mgmt

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

Adopted Budget:

Revenues	2005	2006
Intergovernmental Revenue	383,272	360,000
Miscellaneous Revenue	0	9,950
Total Department Revenue:	383,272	369,950
Expenses		
Salary & Wages	261,550	284,461
Employee Benefits	71,041	76,751
Supplies & Services	71,677	74,032
Capital	22,400	0
Total Department Expenses:	426,668	435,244

Program Budgets:

Revenues	2005	2006
Boat Safety	100,000	100,000
General	283,272	269,950
Total Department Revenue:	383,272	369,950
Expenses		
Boat Safety	100,000	100,000
General	326,668	335,244
Total Department Expense:	426,668	435,244

Facilities

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	202,176	202,588
Intergovernmental Revenue	39,442	40,000
Miscellaneous Revenue	1,000	1,000
Total Department Revenue:	242,618	243,588
Expenses		
Salary & Wages	1,203,244	1,250,381
Employee Benefits	435,462	494,487
Supplies & Services	2,654,929	2,722,685
Governmental Transfer/Services	5,500	5,500
Capital	225,000	0
Total Department Expenses:	4,524,135	4,473,053

Program Budgets:

Revenues	2005	2006
Steam	144,000	150,000
Trades/Grounds	98,618	93,588
Total Department Revenue:	242,618	243,588
Expenses		
Design	91,334	96,675
Steam	1,805,532	1,826,307
Trades/Grounds	2,627,269	2,550,071
Total Department Expense:	4,524,135	4,473,053

Geiger Confinement

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

Adopted Budget:

Expenses

Supplies & Services	5,392,768	6,920,911
Total Department Expenses:	5,392,768	6,920,911

Program Budgets:

Expenses

General	5,392,768	6,920,911
Total Department Expense:	5,392,768	6,920,911

Health District

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

Adopted Budget:

Expenses

Governmental Transfer/Services	2,404,010	2,524,210
Total Department Expenses:	2,404,010	2,524,210

Program Budgets:

Expenses

General	2,404,010	2,524,210
Total Department Expense:	2,404,010	2,524,210

Hearing Examiner

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	500	750
Intergovernmental Revenue	45,500	52,000
Other Financing Sources	116,371	114,500
Total Department Revenue:	162,371	167,250
Expenses		
Salary & Wages	116,602	121,266
Employee Benefits	36,079	41,905
Supplies & Services	8,744	8,744
Governmental Transfer/Services	1,000	1,000
Capital	1,027	0
Total Department Expenses:	163,452	172,915

Program Budgets:

Revenues	2005	2006
General	162,371	167,250
Total Department Revenue:	162,371	167,250
Expenses		
General	163,452	172,915
Total Department Expense:	163,452	172,915

Human Resources

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

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	45	60
Miscellaneous Revenue	460	500
Total Department Revenue:	505	560
Expenses		
Salary & Wages	450,720	432,415
Employee Benefits	135,865	155,383
Supplies & Services	78,771	97,410
Capital	4,621	0
Total Department Expenses:	669,977	685,208

Program Budgets:

Revenues	2005	2006
Employee Programs	60	0
General	445	560
Total Department Revenue:	505	560
Expenses		
Employee Programs	39,320	55,356
General	630,657	629,852
Total Department Expense:	669,977	685,208

Jail

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	59,804	253,661
Charges for Goods/Services	441,700	411,800
Intergovernmental Revenue	4,812,500	4,062,500
Miscellaneous Revenue	249,655	55,000
Total Department Revenue:	5,563,659	4,782,961
Expenses		
Salary & Wages	9,848,125	11,428,189
Employee Benefits	3,404,842	4,145,601
Supplies & Services	2,052,132	2,580,247
Governmental Transfer/Services	10,000	10,000
Debt Services	7,555	7,555
Capital	29,553	93,846
Total Department Expenses:	15,352,207	18,265,438

Program Budgets:

Revenues	2005	2006
Commissary	115,155	121,759
Custody Operations	5,122,200	4,359,300
Food Services	61,000	58,000
Inmate Sick Call	30,000	18,000
Inmate Welfare	210,304	185,902
Transport-CO	25,000	40,000
Total Department Revenue:	5,563,659	4,782,961
Expenses		
Administration	1,644,029	1,908,671
Commissary	115,155	121,759
Custody Operations	9,598,722	11,021,148
Dental	122,600	135,000
Food Services	1,047,125	1,069,289
Inmate Sick Call	43,058	46,959
Inmate Welfare	210,304	159,650
Medical Services	1,482,154	2,310,461
Transport-CO	1,089,060	1,492,501
Total Department Expense:	15,352,207	18,265,438

Juvenile

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	94,180	100,394
Charges for Goods/Services	53,948	51,500
Licenses & Fees	32,000	35,000
Miscellaneous Revenue	8,000	14,525
Total Department Revenue:	188,128	201,419
Expenses		
Salary & Wages	3,658,862	3,916,420
Employee Benefits	1,218,291	1,404,445
Supplies & Services	361,204	457,910
Capital	2,590	180,647
Total Department Expenses:	5,240,947	5,959,422

Program Budgets:

Revenues	2005	2006
Confinement Services	85,380	85,000
Detention	32,000	35,000
Detention recycling	500	525
Drug Ct-Donations	800	800
Inmate Welfare	12,000	18,000
Trust	2,000	3,000
User Fees	55,448	59,094
Total Department Revenue:	188,128	201,419
Expenses		
Administration	325,818	357,279
Confinement Services	85,380	85,000
Detention	3,009,579	3,473,482
Detention recycling	500	525
Drug Ct-Donations	800	800
Inmate Welfare	12,000	18,000
Probation	1,749,422	1,962,242
Trust	2,000	3,000
User Fees	55,448	59,094
Total Department Expense:	5,240,947	5,959,422

Liability Insurance

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

Adopted Budget:

Expenses

Supplies & Services	1,704,851	1,910,100
Total Department Expenses:	1,704,851	1,910,100

Program Budgets:

Expenses

Premium	1,704,851	1,910,100
Total Department Expense:	1,704,851	1,910,100

Martin Hall

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

Adopted Budget:

Expenses

Supplies & Services	228,125	228,125
Total Department Expenses:	228,125	228,125

Program Budgets:

Expenses

Martin Hall	228,125	228,125
Total Department Expense:	228,125	228,125

Medical Examiner

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	3,000	3,000
Intergovernmental Revenue	327,500	337,500
Total Department Revenue:	330,500	340,500
Expenses		
Salary & Wages	685,586	756,055
Employee Benefits	167,763	204,354
Supplies & Services	221,347	229,465
Capital	2,800	18,625
Total Department Expenses:	1,077,496	1,208,499

Program Budgets:

Revenues	2005	2006
General Services	330,500	340,500
Total Department Revenue:	330,500	340,500
Expenses		
General Services	1,067,980	1,198,983
Indigent Burial	9,516	9,516
Total Department Expense:	1,077,496	1,208,499

Parks

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	126,480	172,680
Miscellaneous Revenue	30,906	48,906
Total Department Revenue:	157,386	221,586
Expenses		
Unclassified	0	50,000
Salary & Wages	702,475	832,513
Employee Benefits	265,006	314,050
Supplies & Services	261,021	357,092
Governmental Transfer/Services	14,449	15,174
Capital	982,000	47,500
Total Department Expenses:	2,224,951	1,616,329

Program Budgets:

Revenues	2005	2006
General	157,386	125,906
Northside Aquatic Facility	0	95,680
Total Department Revenue:	157,386	221,586
Expenses		
General	2,224,951	1,482,144
Northside Aquatic Facility	0	134,185
Total Department Expense:	2,224,951	1,616,329

Pre-Trial Services

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

Adopted Budget:

Revenues	2005	2006
Intergovernmental Revenue	50,522	48,440
Total Department Revenue:	50,522	48,440
Expenses		
Salary & Wages	242,879	270,142
Employee Benefits	74,895	106,003
Supplies & Services	9,414	9,414
Capital	1,030	0
Total Department Expenses:	328,218	385,559

Program Budgets:

Revenues	2005	2006
General	50,522	48,440
Total Department Revenue:	50,522	48,440
Expenses		
Backlog Project	0	19,259
General	328,218	366,300
Total Department Expense:	328,218	385,559

Probation

Provide supportive services to the Court, including: information gathering, investigation and verification, recommendations regarding sentencing and alternatives to incarceration.

To monitor defendants compliance with Court ordered conditions and apprise the Court of compliance and violation.

To act as a community resource.

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	800,000	844,293
Intergovernmental Revenue	45,000	0
Miscellaneous Revenue	1,631	0
Total Department Revenue:	846,631	844,293
Expenses		
Salary & Wages	437,594	502,325
Employee Benefits	129,010	190,028
Supplies & Services	19,320	40,740
Governmental Transfer/Services	111,200	111,200
Capital	5,913	0
Total Department Expenses:	703,037	844,293

Program Budgets:

Revenues	2005	2006
Probation	846,631	844,293
Total Department Revenue:	846,631	844,293
Expenses		
DUI Court	0	73,581
DV	53,982	60,574
Probation	649,055	710,138
Total Department Expense:	703,037	844,293

Prosecutor

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	110,596	117,136
Intergovernmental Revenue	2,561,849	2,752,882
Total Department Revenue:	2,672,445	2,870,018
Expenses		
Salary & Wages	6,082,929	6,744,135
Employee Benefits	1,688,154	2,059,182
Supplies & Services	595,718	609,161
Capital	35,362	10,000
Total Department Expenses:	8,402,163	9,422,478

Program Budgets:

Revenues	2005	2006
Civil Commitment	22,250	22,250
Community Relicensing	6,129	0
Family Law	1,464,455	1,556,136
Family Law	727,029	800,496
Prosecutor	452,582	491,136
Total Department Revenue:	2,672,445	2,870,018
Expenses		
Backlog Project	0	159,864
Civil Commitment	79,004	83,780
Community Relicensing	6,129	0
DV	167,842	172,852
Family Law	2,191,484	2,356,632
Prosecutor	5,894,878	6,581,973
Unified Drug Court	62,826	67,377
Total Department Expense:	8,402,163	9,422,478

Public Defender

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

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

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	2,350	0
Fines & Forfeits	58,625	47,400
Intergovernmental Revenue	444,524	533,018
Total Department Revenue:	505,499	580,418
Expenses		
Salary & Wages	3,686,995	3,992,353
Employee Benefits	1,026,260	1,270,281
Supplies & Services	343,692	568,426
Governmental Transfer/Services	20	0
Capital	25,453	0
Total Department Expenses:	5,082,420	5,831,060

Program Budgets:

Revenues	2005	2006
Civil Commitment	181,524	181,524
General	68,225	55,650
Misdeameanor	255,750	343,244
Total Department Revenue:	505,499	580,418
Expenses		
Backlog Project	0	93,650
Civil Commitment	260,533	285,755
General	3,853,621	4,405,923
Misdeameanor	887,779	952,878
Unified Drug Court	80,487	92,854
Total Department Expense:	5,082,420	5,831,060

Purchasing

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	467,300	452,012
Total Department Revenue:	467,300	452,012
Expenses		
Salary & Wages	371,679	398,307
Employee Benefits	141,521	167,254
Supplies & Services	481,245	489,320
Total Department Expenses:	994,445	1,054,881

Program Budgets:

Revenues	2005	2006
Mail Center	467,300	452,012
Total Department Revenue:	467,300	452,012
Expenses		
General	487,923	541,361
Mail Center	506,522	513,520
Total Department Expense:	994,445	1,054,881

SCOPE

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

Adopted Budget:

Revenues	2005	2006
Other Financing Sources	29,310	0
Total Department Revenue:	29,310	0
Expenses		
Supplies & Services	153,439	167,764
Capital	2,000	0
Total Department Expenses:	155,439	167,764

Program Budgets:

Revenues	2005	2006
SIRT	29,310	0
Total Department Revenue:	29,310	0
Expenses		
SCOPE	121,629	133,629
SIRT	33,810	34,135
Total Department Expense:	155,439	167,764

SCRAPS

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	122,143	128,500
Fines & Forfeits	751	0
Intergovernmental Revenue	306,431	453,017
Licenses & Fees	430,000	469,000
Miscellaneous Revenue	70,100	64,928
Total Department Revenue:	929,425	1,115,445
Expenses		
Salary & Wages	557,520	604,082
Employee Benefits	247,397	283,844
Supplies & Services	407,953	381,930
Capital	1,027	0
Total Department Expenses:	1,213,897	1,269,856

Program Budgets:

Revenues	2005	2006
Donations	70,000	64,928
General	727,425	890,517
Neutering Reimb-Adoptions	52,000	55,000
Spay/Neuter Surcharge	80,000	105,000
Total Department Revenue:	929,425	1,115,445
Expenses		
Donations	70,000	64,928
General	1,011,897	1,044,928
Neutering Reimb-Adoptions	52,000	55,000
Spay/Neuter Surcharge	80,000	105,000
Total Department Expense:	1,213,897	1,269,856

Sheriff

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	87,650	100,000
Charges for Goods/Services	96,000	111,000
Fines & Forfeits	179,000	184,800
Intergovernmental Revenue	12,062,780	13,360,553
Licenses & Fees	76,000	16,300
Miscellaneous Revenue	271,634	224,386
Other Financing Sources	30,000	0
Taxes	1,000,000	1,000,000
Total Department Revenue:	13,803,064	14,997,039
Expenses		
Salary & Wages	17,123,308	19,110,511
Employee Benefits	5,782,554	7,000,916
Supplies & Services	1,793,269	2,066,054
Governmental Transfer/Services	82,693	82,693
Debt Services	515,000	515,000
Capital	529,531	712,900
Total Department Expenses:	25,826,355	29,488,074

Program Budgets:

Revenues	2005	2006
Administration	11,845,100	12,998,643
Civil	153,000	148,000
Civil Commitment	0	13,000
COPS Universal (CRO)	175,000	115,530
COPS Universal Hiring	0	125,000
DEA	86,634	96,236
DEA-State	75,000	0
Extra Duty Employment	129,180	129,180
False Alarm	7,500	7,500
Forensic Unit	3,500	9,000
Helicopter	100,000	100,000
ISU Seizures/State	140,650	146,650
SRO	86,000	105,000
Traffic Investigation	1,001,500	1,003,300
Total Department Revenue:	13,803,064	14,997,039

Expenses

Administration	1,469,886	2,332,640
CAD/RMS/Joint Use	425,381	425,381
Civil	560,834	603,274
Comm Vehicle Enforce	0	181,089
Communication Center	348,135	0
Community Services	212,941	269,646
COPS Universal (CRO)	447,037	561,535
COPS Universal Hiring	0	345,969
DEA	86,634	96,236
Detectives	1,837,617	2,005,795
DV	85,956	93,432
Explorers	1,935	1,935
Explosives Disposal	5,287	7,088
Extra Duty Employment	129,180	129,180
False Alarm	7,500	7,500
Fleet Lease	515,000	520,995
Forensic Unit	888,232	938,535
Garage	362,483	367,507
Helicopter	100,000	100,000
ISU	744,350	1,042,927
ISU Seizures/State	140,650	146,650
K-9	215,248	237,536
LEOFF	9,870	9,870
Patrol	5,500,699	5,901,662
Professional Standards	606,716	654,438
Radio	1,296,683	1,355,717
Reservists	12,500	12,500
SRO	241,756	347,561
Traffic Investigation	1,102,192	1,221,840
Valley Admin	308,402	335,393
Valley Detectives	1,237,525	1,703,595
Valley ISU	690,150	721,937
Valley K-9	208,598	230,571
Valley Patrol	5,218,380	5,693,193
Valley SRO	237,801	267,883
Valley Traffic	570,797	617,064
Total Department Expense:	25,826,355	29,488,074

State Examiners

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

Adopted Budget:

Expenses

Supplies & Services	250,000	250,000
Total Department Expenses:	250,000	250,000

Program Budgets:

Expenses

General	250,000	250,000
Total Department Expense:	250,000	250,000

Superior Court

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	33,150	56,449
Fines & Forfeits	300	300
Intergovernmental Revenue	358,542	355,886
Licenses & Fees	16,150	17,522
Miscellaneous Revenue	250	50
Total Department Revenue:	408,392	430,207
Expenses		
Salary & Wages	2,941,220	3,147,293
Employee Benefits	662,856	787,188
Supplies & Services	1,097,017	1,278,598
Governmental Transfer/Services	1,040	1,040
Capital	54,998	55,470
Total Department Expenses:	4,757,131	5,269,589

Program Budgets:

Revenues	2005	2006
Child Support Enforcement	134,400	134,400
Child Support Enforcement	25,600	25,600
Civil Commitment	66,792	66,792
OAC Computers	0	27,050
Operations	121,600	126,365
Sexual Predator	60,000	50,000
Total Department Revenue:	408,392	430,207
Expenses		
Civil Commitment	132,796	140,950
Jury	359,366	420,000
Law and Justice	23,082	23,082
OAC Computers	0	27,050
Operations	4,050,406	4,447,626
Sexual Predator	60,000	50,000
UA/BA Monitoring	45,600	75,000
Unified Drug Court	43,381	43,381
Witness Fees	42,500	42,500
Total Department Expense:	4,757,131	5,269,589

Treasurer

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	34,000	35,000
Miscellaneous Revenue	910,000	1,550,000
Total Department Revenue:	944,000	1,585,000
Expenses		
Salary & Wages	1,046,448	1,096,491
Employee Benefits	368,843	410,502
Supplies & Services	393,795	404,115
Capital	17,850	0
Total Department Expenses:	1,826,936	1,911,108

Program Budgets:

Revenues	2005	2006
General	944,000	1,585,000
Total Department Revenue:	944,000	1,585,000
Expenses		
General	1,826,936	1,911,108
Total Department Expense:	1,826,936	1,911,108

911 Communication

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

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	2,007,419	2,214,148
Charges for Goods/Services	234,482	268,733
Intergovernmental Revenue	414,902	461,759
Miscellaneous Revenue	55,000	55,000
Taxes	2,752,500	2,932,456
Total Fund Revenue:	5,464,303	5,932,096
Expenses		
Employee Benefits	584,158	684,918
Governmental Transfer/Services	145,976	153,970
Fund Balance	2,015,447	2,196,601
Unclassified	100,000	169,346
Total Fund Expenses:	5,464,303	5,932,096

Program Budgets:

Revenues	2005	2006
Crime Reporting Center	648,284	689,192
Wireless	1,283,700	1,464,456
Wireline 911	3,532,319	3,778,448
Total Fund Revenue:	5,464,303	5,932,096
Expenses		
Crime Reporting Center	659,768	689,192
Wireless	1,289,416	1,421,618
Wireline 911	3,515,119	3,821,286
Total Fund Expense:	5,464,303	5,932,096

Aquifer Protection Area

Aquifer Protection Area Program:

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

Water Quality Management Program:

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	10,303,723	9,686,694
Charges for Goods/Services	2,994,469	1,364,500
Intergovernmental Revenue	400,000	425,000
Miscellaneous Revenue	247,000	375,000
Total Fund Revenue:	13,945,192	11,851,194
Expenses		
Fund Balance	9,916,585	9,618,163
Employee Benefits	84,260	81,614
Capital	2,157	0
Governmental Transfer/Services	2,933,563	1,398,475
Total Fund Expenses:	13,945,192	11,851,194

Program Budgets:

Revenues	2005	2006
APA	13,298,723	11,396,194
Water Quality Management	646,469	455,000
Total Fund Revenue:	13,945,192	11,851,194
Expenses		
APA	13,296,324	11,166,773
Water Quality Management	648,868	684,421
Total Fund Expense:	13,945,192	11,851,194

Auditor's O & M

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	601,573	713,530
Charges for Goods/Services	178,000	240,000
Intergovernmental Revenue	88,000	120,000
Miscellaneous Revenue	10,000	16,000
Total Fund Revenue:	877,573	1,089,530
Expenses		
Employee Benefits	54,207	65,700
Fund Balance	560,296	746,596
Supplies & Services	126,000	126,000
Total Fund Expenses:	877,573	1,089,530

Program Budgets:

Revenues	2005	2006
General	877,573	1,089,530
Total Fund Revenue:	877,573	1,089,530
Expenses		
General	150,252	162,120
General	727,321	927,410
Total Fund Expense:	877,573	1,089,530

Building And Planning

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	2,972,217	3,663,656
Charges for Goods/Services	488,670	488,554
Licenses & Fees	3,096,451	4,072,553
Miscellaneous Revenue	46,353	80,780
Other Financing Sources	217,598	125,850
Total Fund Revenue:	6,821,289	8,431,393
Expenses		
Capital	0	55,800
Governmental Transfer/Services	496,199	428,650
Unclassified	200,000	1,499,930
Employee Benefits	682,418	976,846
Fund Balance	2,463,157	1,944,200
Total Fund Expenses:	6,801,289	8,431,393

Program Budgets:

Revenues	2005	2006
B&C Enforcement	5,217,265	8,431,393
Current Planning	919,912	0
Long Range	684,112	0
Total Fund Revenue:	6,821,289	8,431,393
Expenses		
B&C Enforcement	5,176,642	8,431,393
Commission	18,266	0
Current Planning	904,018	0
Long Range	702,363	0
Total Fund Expense:	6,801,289	8,431,393

Clerk LFO

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	154,466	145,131
Intergovernmental Revenue	102,000	147,175
Miscellaneous Revenue	700	4,800
Total Fund Revenue:	257,166	297,106
Expenses		
Capital	1,600	0
Employee Benefits	11,977	24,057
Supplies & Services	4,500	24,500
Fund Balance	170,559	185,000
Total Fund Expenses:	257,166	297,106

Program Budgets:

Revenues	2005	2006
Clerk	257,166	297,106
Total Fund Revenue:	257,166	297,106
Expenses		
Clerk	257,166	297,106
Total Fund Expense:	257,166	297,106

Commute Trip Reduction

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	671,424	916,629
Charges for Goods/Services	73,845	60,625
Miscellaneous Revenue	248,300	254,700
Total Fund Revenue:	993,569	1,231,954
Expenses		
Salary & Wages	75,771	85,556
Debt Services	763	754
Unclassified	4,000	4,000
Fund Balance	708,723	902,809
Total Fund Expenses:	993,569	1,231,954

Program Budgets:

Revenues	2005	2006
CTR	993,569	1,231,954
Total Fund Revenue:	993,569	1,231,954
Expenses		
CTR	993,569	1,206,954
Employee Recognition	0	25,000
Total Fund Expense:	993,569	1,231,954

Conservation Futures

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	1,132,734	1,940,579
Intergovernmental Revenue	224	224
Miscellaneous Revenue	55,000	52,000
Taxes	1,300,000	1,440,088
Total Fund Revenue:	2,487,958	3,432,891
Expenses		
Supplies & Services	60,000	208,443
Fund Balance	130,509	122,020
Employee Benefits	7,436	8,769
Capital	1,800,000	701,100
Total Fund Expenses:	2,487,958	3,432,891

Program Budgets:

Revenues	2005	2006
General	2,487,958	3,432,891
Total Fund Revenue:	2,487,958	3,432,891
Expenses		
General	2,487,958	3,031,639
Maintenance and Operation	0	401,252
Total Fund Expense:	2,487,958	3,432,891

County Road

The County Road Fund provides and maintains the best possible road system to serve the public today and into the future. It performs additional public works engineering and assists other departments and agencies. Spokane County maintains 2532 route miles and 5097 lane miles of County roadway.

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	20,439,146	16,873,199
Charges for Goods/Services	1,975,500	2,397,500
Intergovernmental Revenue	27,144,622	27,552,465
Licenses & Fees	39,000	41,500
Miscellaneous Revenue	865,810	643,500
Other Financing Sources	2,799,790	4,613,030
Taxes	13,285,149	12,310,784
Total Fund Revenue:	66,549,017	64,431,978
Expenses		
Fund Balance	18,188,207	17,669,040
Debt Services	191,550	199,368
Salary & Wages	12,457,400	12,979,297
Capital	13,561,474	12,395,203
Total Fund Expenses:	66,549,017	64,431,978

Program Budgets:

Revenues	2005	2006
County Road	53,561,017	51,342,978
General State Grants	5,977,000	3,082,000
Unclassified	7,011,000	10,007,000
Total Fund Revenue:	66,549,017	64,431,978
Expenses		
Board Approved Capital	97,574	109,200
County Road	53,463,443	51,233,778
General State Grants	5,977,000	3,082,000
Unclassified	7,011,000	10,007,000
Total Fund Expense:	66,549,017	64,431,978

Dental

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	1,017,715	2,538,195
Miscellaneous Revenue	2,917,180	2,564,100
Total Fund Revenue:	3,934,895	5,102,295
Expenses		
Fund Balance	1,051,284	2,267,453
Governmental Transfer/Services	16,250	14,715
Employee Benefits	3,353	4,055
Unclassified	100,800	150,000
Total Fund Expenses:	3,934,895	5,102,295

Program Budgets:

Revenues	2005	2006
Dental Insurance	3,934,895	5,102,295
Total Fund Revenue:	3,934,895	5,102,295
Expenses		
Dental Insurance	3,934,895	5,102,295
Total Fund Expense:	3,934,895	5,102,295

Dispute Resolution

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

Adopted Budget:

Revenues	2005	2006
Charges for Goods/Services	135,170	140,000
Total Fund Revenue:	135,170	140,000
Expenses		
Supplies & Services	135,170	140,000
Total Fund Expenses:	135,170	140,000

Program Budgets:

Revenues	2005	2006
Dispute Resolution	135,170	140,000
Total Fund Revenue:	135,170	140,000
Expenses		
Dispute Resolution	135,170	140,000
Total Fund Expense:	135,170	140,000

ER & R

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	2,450,012	4,980,349
Charges for Goods/Services	5,235,000	3,790,000
Miscellaneous Revenue	7,885,000	6,495,000
Other Financing Sources	0	105,000
Total Fund Revenue:	15,570,012	15,370,349
Expenses		
Supplies & Services	7,897,651	7,102,459
Fund Balance	3,842,092	1,630,674
Salary & Wages	1,364,402	1,447,294
Capital	1,648,400	4,266,000
Total Fund Expenses:	15,570,012	15,370,349

Program Budgets:

Revenues	2005	2006
Administration	15,570,012	15,370,349
Total Fund Revenue:	15,570,012	15,370,349
Expenses		
Administration	15,570,012	15,370,349
Total Fund Expense:	15,570,012	15,370,349

Geiger Corrections

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	226,862	0
Charges for Goods/Services	1,357,828	1,040,800
Intergovernmental Revenue	8,210,003	9,854,001
Miscellaneous Revenue	128,250	128,550
Other Financing Sources	500	500
Total Fund Revenue:	9,923,443	11,023,851
Expenses		
Capital	7,147	0
Governmental Transfer/Services	213,718	205,211
Employee Benefits	1,746,537	1,966,826
Fund Balance	227,096	190,118
Total Fund Expenses:	9,923,443	11,023,851

Program Budgets:

Revenues	2005	2006
Administration	500	800
Commissary	52,000	52,000
Confin Pg	6,134,402	7,533,301
County Work Crew	1,177,541	1,130,300
County Work Release	852,026	1,031,000
Fed W/R Reimbursable	74,250	54,250
Federal Camp	619,334	509,200
Home Monitoring	637,728	538,000
Inmate Welfare	120,000	120,000
Non Capital FA	226,862	0
Programs	28,800	55,000
Total Fund Revenue:	9,923,443	11,023,851
Expenses		
Administration	2,400,100	2,697,079
Commissary	18,000	15,000
Custody	4,104,622	4,748,676
Fed W/R Reimbursable	74,000	54,000
Food	1,077,901	1,150,871
Inmate Welfare	65,600	55,000
Medical	659,420	849,151
Non Capital FA	227,096	190,118
Programs	1,296,704	1,263,956
Total Fund Expense:	9,923,443	11,023,851

General Facilities Charge

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	6,010,638	5,891,793
Charges for Goods/Services	3,336,000	2,157,000
Miscellaneous Revenue	150,000	150,000
Other Financing Sources	2,518,000	745,000
Total Fund Revenue:	12,014,638	8,943,793
Expenses		
Fund Balance	8,630,781	2,267,060
Governmental Transfer/Services	3,383,857	6,676,733
Total Fund Expenses:	12,014,638	8,943,793

Program Budgets:

Revenues	2005	2006
GFC	12,014,638	8,943,793
Total Fund Revenue:	12,014,638	8,943,793
Expenses		
GFC	12,014,638	8,943,793
Total Fund Expense:	12,014,638	8,943,793

Golf Course

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	1,196,025	876,178
Charges for Goods/Services	1,725,000	1,751,940
Miscellaneous Revenue	124,690	122,190
Other Financing Sources	1,200,000	100,000
Total Fund Revenue:	4,245,715	2,850,308
Expenses		
Fund Balance	1,051,542	389,038
Employee Benefits	214,419	228,730
Capital	1,308,000	20,000
Governmental Transfer/Services	458,582	839,798
Unclassified	129,215	200,000
Total Fund Expenses:	4,245,715	2,850,308

Program Budgets:

Revenues	2005	2006
General	2,496,025	1,278,118
Hangman Valley	618,000	618,000
Liberty Lake	457,190	413,190
MeadowWood	674,500	541,000
Total Fund Revenue:	4,245,715	2,850,308
Expenses		
General	2,380,757	589,038
Hangman Valley	612,249	629,712
Liberty Lake	446,836	387,440
MeadowWood	805,873	1,244,118
Total Fund Expense:	4,245,715	2,850,308

Hotel/Motel Tax

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	49,256	105,840
Miscellaneous Revenue	0	1,900
Taxes	292,322	346,240
Total Fund Revenue:	341,578	453,980
Expenses		
Supplies & Services	161,067	226,667
Fund Balance	19,892	52,087
Unclassified	10,000	30,000
Total Fund Expenses:	341,578	453,980

Program Budgets:

Revenues	2005	2006
Hotel/Motel Excise Tax	341,578	453,980
Total Fund Revenue:	341,578	453,980
Expenses		
Hotel/Motel Excise Tax	341,578	453,980
Total Fund Expense:	341,578	453,980

Information Systems

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	2,910,538	3,119,035
Charges for Goods/Services	5,462,624	6,484,840
Miscellaneous Revenue	30,000	35,000
Other Financing Sources	400	133,500
Total Fund Revenue:	8,403,562	9,772,375
Expenses		
Supplies & Services	1,534,417	1,915,824
Employee Benefits	837,755	1,007,958
Unclassified	276,235	350,000
Capital	100,000	396,277
Fund Balance	2,386,120	2,592,893
Total Fund Expenses:	8,403,562	9,772,375

Program Budgets:

Revenues	2005	2006
Administration	400	0
GIS	604,701	1,004,516
Information Services	2,940,538	3,154,035
Programming Services	2,281,815	2,421,218
Technical Services	2,576,108	3,192,606
Total Fund Revenue:	8,403,562	9,772,375
Expenses		
Administration	419,397	410,634
GIS	673,714	928,884
Information Services	2,662,355	2,942,893
Programming Services	2,091,862	2,275,857
Technical Services	2,556,234	3,214,107
Total Fund Expense:	8,403,562	9,772,375

Interstate Fair

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	146,660	145,008
Charges for Goods/Services	929,000	941,771
Intergovernmental Revenue	60,000	60,000
Miscellaneous Revenue	2,433,055	2,511,655
Other Financing Sources	880,683	880,273
Total Fund Revenue:	4,449,398	4,538,707
Expenses		
Employee Benefits	237,048	299,940
Fund Balance	196,595	95,008
Capital	1,028	5,000
Governmental Transfer/Services	1,592,466	1,574,106
Unclassified	0	50,000
Total Fund Expenses:	4,449,398	4,538,707

Program Budgets:

Revenues	2005	2006
Fair & Expo Center	2,793,098	1,340,588
Fair Event	1,656,300	1,762,996
Non Operating	0	1,435,123
Total Fund Revenue:	4,449,398	4,538,707
Expenses		
Fair & Expo Center	3,173,522	1,887,977
Fair Event	1,275,876	1,215,607
Non Operating	0	1,435,123
Total Fund Expense:	4,449,398	4,538,707

Landfill Closure

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	13,019,883	12,751,926
Charges for Goods/Services	1,000	3,500
Miscellaneous Revenue	250,100	581,000
Total Fund Revenue:	13,270,983	13,336,426
Expenses		
Governmental Transfer/Services	55,462	34,676
Capital	57,249	82,550
Employee Benefits	106,002	117,422
Fund Balance	12,261,884	12,273,857
Total Fund Expenses:	13,270,983	13,336,426

Program Budgets:

Revenues	2005	2006
Administration	13,270,983	13,336,426
Total Fund Revenue:	13,270,983	13,336,426
Expenses		
Administration	12,409,502	12,385,741
Colbert	407,014	523,415
Greenacres	186,388	173,435
Mica	268,079	253,835
Total Fund Expense:	13,270,983	13,336,426

Liability

The purpose of the Liability program is to ensure that Spokane County's properties (i.e., equipment, buildings, building contents, vehicles and assets) are insured properly and claims/lawsuits are managed effectively. The program is managed by the Liability Unit of the Division of Risk Management. Fund 507 staff provide hazard mitigation, liability review, and accident investigations; claims review and adjudication (i.e., negotiation and settlement); litigation management; as well as training of County employees in accident prevention and safety programs; safety compliance & liability consultation services to departments and staff; and various other administrative-loss prevention services to ensure adequate protection of County property and business operations.

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	10,870,715	8,897,154
Miscellaneous Revenue	3,068,862	3,351,265
Total Fund Revenue:	13,939,577	12,248,419
Expenses		
Employee Benefits	160,069	152,176
Supplies & Services	2,841,296	2,548,830
Unclassified	1,000,000	1,000,000
Fund Balance	9,381,828	8,018,811
Total Fund Expenses:	13,939,577	12,248,419

Program Budgets:

Revenues	2005	2006
Liability Insurance	13,939,577	12,248,419
Total Fund Revenue:	13,939,577	12,248,419
Expenses		
Liability Insurance	13,933,327	12,225,919
Skid Car	6,250	22,500
Total Fund Expense:	13,939,577	12,248,419

Medical

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	3,968,835	5,248,502
Miscellaneous Revenue	9,752,370	11,214,127
Total Fund Revenue:	13,721,205	16,462,629
Expenses		
Fund Balance	3,614,835	4,338,305
Governmental Transfer/Services	42,785	48,483
Salary & Wages	44,603	47,511
Unclassified	354,000	1,000,000
Total Fund Expenses:	13,721,205	16,462,629

Program Budgets:

Revenues	2005	2006
Medical Insurance	13,721,205	16,462,629
Total Fund Revenue:	13,721,205	16,462,629
Expenses		
Medical Insurance	13,721,205	16,462,629
Total Fund Expense:	13,721,205	16,462,629

Newman Lake Flood Control

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	136,663	82,933
Intergovernmental Revenue	0	32,750
Miscellaneous Revenue	3,000	3,000
Taxes	188,010	188,010
Total Fund Revenue:	327,673	306,693
Expenses		
Supplies & Services	191,973	225,704
Fund Balance	52,015	75,304
Capital	78,000	0
Total Fund Expenses:	327,673	306,693

Program Budgets:

Revenues	2005	2006
Flood Control	327,673	306,693
Total Fund Revenue:	327,673	306,693
Expenses		
Flood Control	327,673	306,693
Total Fund Expense:	327,673	306,693

Public Works

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

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	181,128	108,638
Charges for Goods/Services	88,800	95,430
Miscellaneous Revenue	4,000	4,000
Other Financing Sources	326,000	443,000
Total Fund Revenue:	599,928	651,068
Expenses		
Supplies & Services	177,129	178,447
Fund Balance	80,392	77,092
Employee Benefits	62,565	72,186
Unclassified	3,000	3,000
Capital	514	0
Total Fund Expenses:	599,928	651,068

Program Budgets:

Revenues	2005	2006
Administration	599,928	651,068
Total Fund Revenue:	599,928	651,068
Expenses		
Administration	599,928	651,068
Total Fund Expense:	599,928	651,068

Real Estate Excise Tax

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	1,630,186	1,607,496
Taxes	1,000,000	1,600,000
Total Fund Revenue:	2,630,186	3,207,496
Expenses		
Governmental Transfer/Services	2,008,304	2,726,373
Fund Balance	456,882	131,123
Capital	65,000	0
Unclassified	100,000	350,000
Total Fund Expenses:	2,630,186	3,207,496

Program Budgets:

Revenues	2005	2006
Unincorporated Area Capital #1	2,630,186	3,207,496
Total Fund Revenue:	2,630,186	3,207,496
Expenses		
Unincorporated Area Capital #1	2,630,186	3,207,496
Total Fund Expense:	2,630,186	3,207,496

Real Estate Excise Tax #2

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	2,640,274	3,203,228
Taxes	1,000,000	1,600,000
Total Fund Revenue:	3,640,274	4,803,228
Expenses		
Unclassified	170,484	200,000
Governmental Transfer/Services	1,935,430	4,431,065
Fund Balance	1,534,360	172,163
Total Fund Expenses:	3,640,274	4,803,228

Program Budgets:

Revenues	2005	2006
Unincorporated Area Capital #2	3,640,274	4,803,228
Total Fund Revenue:	3,640,274	4,803,228
Expenses		
Unincorporated Area Capital #2	3,640,274	4,803,228
Total Fund Expense:	3,640,274	4,803,228

Recreation

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	96,384	137,182
Charges for Goods/Services	294,622	310,321
Miscellaneous Revenue	2,880	3,850
Total Fund Revenue:	393,886	451,353
Expenses		
Governmental Transfer/Services	7,139	12,948
Fund Balance	94,139	131,758
Capital	0	3,000
Employee Benefits	26,285	27,396
Total Fund Expenses:	393,886	451,353

Program Budgets:

Revenues	2005	2006
Recreation	393,886	451,353
Total Fund Revenue:	393,886	451,353
Expenses		
Recreation	393,886	451,353
Total Fund Expense:	393,886	451,353

Retail Car Rental Tax

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	10,753	37,534
Miscellaneous Revenue	0	2,300
Taxes	322,100	346,953
Total Fund Revenue:	332,853	386,787
Expenses		
Unclassified	10,000	20,000
Supplies & Services	180,000	180,000
Fund Balance	16,588	24,705
Total Fund Expenses:	332,853	386,787

Program Budgets:

Revenues	2005	2006
Car Rental Tax	332,853	386,787
Total Fund Revenue:	332,853	386,787
Expenses		
Car Rental Tax	332,853	386,787
Total Fund Expense:	332,853	386,787

Rid Administrative

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	173,527	145,572
Miscellaneous Revenue	45,400	42,000
Total Fund Revenue:	218,927	187,572
Expenses		
Employee Benefits	15,595	18,683
Supplies & Services	1,000	1,000
Fund Balance	149,560	111,691
Total Fund Expenses:	218,927	187,572

Program Budgets:

Revenues	2005	2006
RID Administration	218,927	187,572
Total Fund Revenue:	218,927	187,572
Expenses		
RID Administration	218,927	187,572
Total Fund Expense:	218,927	187,572

Sewer Construction

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	19,380,226	22,131,516
Charges for Goods/Services	435,000	250,000
Intergovernmental Revenue	3,750,000	3,750,000
Miscellaneous Revenue	525,000	1,569,800
Non Revenues	3,365,837	3,484,800
Other Financing Sources	5,450,635	8,326,883
Total Fund Revenue:	32,906,698	39,512,999
Expenses		
Employee Benefits	81,249	76,050
Fund Balance	12,366,675	15,069,391
Governmental Transfer/Services	5,791,119	3,957,728
Capital	11,798,590	17,112,018
Total Fund Expenses:	32,906,698	39,512,999

Program Budgets:

Revenues	2005	2006
General	32,906,698	39,512,999
Total Fund Revenue:	32,906,698	39,512,999
Expenses		
General	32,906,698	39,512,999
Total Fund Expense:	32,906,698	39,512,999

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	2005	2006
Beginning Fund Balance	12,406,917	14,907,415
Charges for Goods/Services	9,835,500	10,645,000
Licenses & Fees	1,000	2,500
Miscellaneous Revenue	187,500	342,500
Other Financing Sources	134,046	147,452
Total Fund Revenue:	22,564,963	26,044,867
Expenses		
M&O	4,499,907	5,630,785
Fund Balance	12,607,322	14,133,451
Employee Benefits	609,570	722,341
Capital	497,379	881,307
Total Fund Expenses:	22,564,963	26,044,867

Program Budgets:

Revenues	2005	2006
Utilities	22,564,963	26,044,867
Total Fund Revenue:	22,564,963	26,044,867
Expenses		
Utilities	22,564,963	26,044,867
Total Fund Expense:	22,564,963	26,044,867

Stormwater Utility

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	2,629,177	3,391,979
Charges for Goods/Services	1,361,300	1,686,877
Miscellaneous Revenue	60,000	46,000
Total Fund Revenue:	4,050,477	5,124,856
Expenses		
Supplies & Services	299,095	297,981
Fund Balance	1,031,803	2,145,943
Employee Benefits	84,965	108,098
Capital	2,243,638	2,215,580
Total Fund Expenses:	4,050,477	5,124,856

Program Budgets:

Revenues	2005	2006
Stormwater Utility	4,050,477	5,124,856
Total Fund Revenue:	4,050,477	5,124,856
Expenses		
Board Approved Capital	3,632	0
Stormwater Utility	4,046,845	5,124,856
Total Fund Expense:	4,050,477	5,124,856

Tax Increment Financing

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

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

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

Adopted Budget:

Revenues	2005	2006
Taxes	104,225	105,000
Total Fund Revenue:	104,225	105,000
Expenses		
Debt Services	104,225	105,000
Total Fund Expenses:	104,225	105,000

Program Budgets:

Revenues	2005	2006
TIF	104,225	105,000
Total Fund Revenue:	104,225	105,000
Expenses		
TIF	104,225	105,000
Total Fund Expense:	104,225	105,000

Tourism Promotion Area

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	38,000	397,145
Miscellaneous Revenue	1,367,000	6,000
Taxes	0	1,565,670
Total Fund Revenue:	1,405,000	1,968,815
Expenses		
Supplies & Services	1,254,950	1,600,000
Fund Balance	100,050	18,815
Unclassified	50,000	350,000
Total Fund Expenses:	1,405,000	1,968,815

Program Budgets:

Revenues	2005	2006
TPA	1,405,000	1,968,815
Total Fund Revenue:	1,405,000	1,968,815
Expenses		
TPA	1,405,000	1,968,815
Total Fund Expense:	1,405,000	1,968,815

Treasurer REET Tech

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

Adopted Budget:

Revenues	2005	2006
Miscellaneous Revenue	0	2,000
Non Revenues	0	75,000
Total Fund Revenue:	0	77,000
Expenses		
Supplies & Services	0	24,107
Fund Balance	0	45,413
Capital	0	7,480
Total Fund Expenses:	0	77,000

Program Budgets:

Revenues	2005	2006
General	0	77,000
Total Fund Revenue:	0	77,000
Expenses		
General	0	77,000
Total Fund Expense:	0	77,000

Unemployment

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	511,979	720,292
Miscellaneous Revenue	378,009	359,589
Total Fund Revenue:	889,988	1,079,881
Expenses		
Salary & Wages	4,536	4,739
Supplies & Services	1,098	1,419
Unclassified	51,000	100,000
Fund Balance	533,700	673,941
Total Fund Expenses:	889,988	1,079,881

Program Budgets:

Revenues	2005	2006
Unemployment	889,988	1,079,881
Total Fund Revenue:	889,988	1,079,881
Expenses		
Unemployment	889,988	1,079,881
Total Fund Expense:	889,988	1,079,881

Veterans Services

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	165,000	158,900
Miscellaneous Revenue	5,000	5,000
Taxes	578,518	599,893
Total Fund Revenue:	748,518	763,793
Expenses		
Governmental Transfer/Services	31,939	29,626
Fund Balance	150,000	143,900
Unclassified	15,000	15,000
Employee Benefits	48,979	57,643
Total Fund Expenses:	748,518	763,793

Program Budgets:

Revenues	2005	2006
General	748,518	763,793
Total Fund Revenue:	748,518	763,793
Expenses		
General	241,918	255,293
Veteran Relief	506,600	508,500
Total Fund Expense:	748,518	763,793

Victim/Witness Program

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	307,960	309,709
Charges for Goods/Services	114,039	102,743
Fines & Forfeits	111,861	132,857
Miscellaneous Revenue	5,041	8,131
Total Fund Revenue:	538,901	553,440
Expenses		
Governmental Transfer/Services	7,799	10,233
Fund Balance	324,932	175,793
Capital	4,980	0
Salary & Wages	126,474	245,975
Total Fund Expenses:	538,901	553,440

Program Budgets:

Revenues	2005	2006
Victim/Witness	538,901	553,440
Total Fund Revenue:	538,901	553,440
Expenses		
Expanded Victim	2,550	0
Victim/Witness	536,351	553,440
Total Fund Expense:	538,901	553,440

Wastewater Treatment Plant

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

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	3,699,455	66,494
Charges for Goods/Services	1,896,000	3,335,000
Miscellaneous Revenue	70,000	60,000
Other Financing Sources	0	2,900,000
Total Fund Revenue:	5,665,455	6,361,494
Expenses		
Supplies & Services	350	350
Fund Balance	2,486,280	41,871
Total Fund Expenses:	5,665,455	6,361,494

Program Budgets:

Revenues	2005	2006
Wastewater Treatment	5,665,455	6,361,494
Total Fund Revenue:	5,665,455	6,361,494
Expenses		
Wastewater Treatment	5,665,455	6,361,494
Total Fund Expense:	5,665,455	6,361,494

Worker's Comp

The purpose of the Worker's Compensation program of the Division of Risk Management is to provide claims support and adjudication of the Worker's Compensation claims, with the mission being to return employees back to work as soon as possible. This unit also provides safety loss control services and training for all County departments aimed at reducing on-the-job injuries. Mandatory training includes, but is not limited to, First Aid/CPR, Defensive Driving, Flagging, Infectious Disease Control (Bloodborn/Airborne, including TB), Hearing Conservation, Confined Space Entry and Respiratory Protection.

Adopted Budget:

Revenues	2005	2006
Beginning Fund Balance	1,321,926	2,232,647
Miscellaneous Revenue	2,184,400	2,450,029
Total Fund Revenue:	3,506,326	4,682,676
Expenses		
Salary & Wages	219,981	219,281
Supplies & Services	2,004,462	2,111,587
Unclassified	110,000	150,000
Fund Balance	991,252	2,006,713
Total Fund Expenses:	3,506,326	4,682,676

Program Budgets:

Revenues	2005	2006
Loss Control	3,506,326	4,682,676
Total Fund Revenue:	3,506,326	4,682,676
Expenses		
Loss Control	3,506,326	4,682,676
Total Fund Expense:	3,506,326	4,682,676

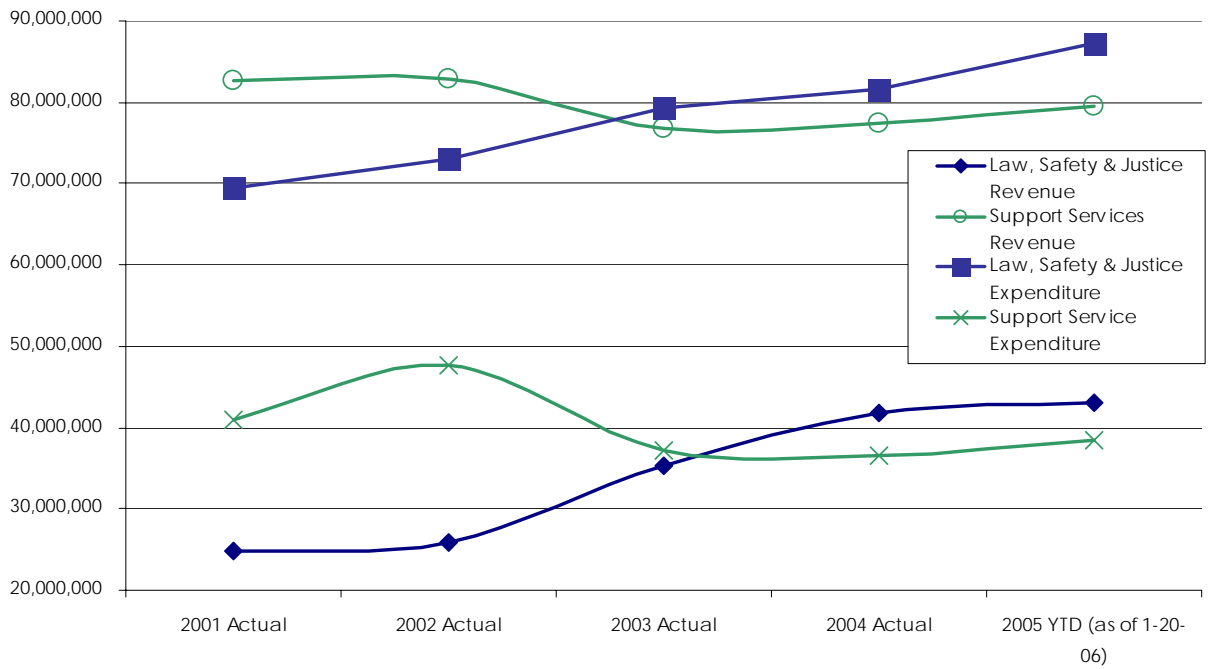
General Fund Revenues 2001-2005

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 YTD (as of 1-20-06)
Administrative Services	13,181,736	14,387,493	12,772,939	12,421,278	11,062,188
Assessor	9,202	9,624	11,065	15,128	20,706
Auditor	4,287,810	4,291,538	5,107,837	4,676,026	5,014,217
Ballpark	153,120	109,850	102,511	143,487	99,118
Boundary Review Board	300	916	1,642	5,700	500
Civil Service	-	-	3,300	7,370	17,557
Clerk	1,186,370	1,410,561	1,378,954	1,474,233	1,641,335
Commissioners	1,995	2,455	2,802	2,808	3,696
Communications	90,873	98,306	266,747	127,359	113,100
Community Relations	-	21,510	-	-	-
Cooperative Extension	106,793	147,402	159,629	128,922	77,662
Criminal Justice Sales Tax	3,171,694	3,173,065	2,596,427	2,274,877	2,452,769
Debt Service	6,319,189	6,270,162	5,172,646	6,928,553	7,816,708
District Court	4,051,610	4,804,595	5,644,033	5,265,460	4,915,616
Emergency Mgmt	171,013	211,353	392,613	457,215	103,063
Facilities	176,791	204,907	273,612	251,330	178,791
Hearing Examiner	148,932	142,212	175,690	154,898	148,799
Human Resources	61	1,321	1,919	611	10,311
Jail	5,087,678	4,840,471	5,243,028	5,776,323	4,323,764
Juvenile	(13,236)	81,543	212,826	144,208	96,077
Juvenile/Jail Sales Tax	5,936,944	6,004,894	6,170,605	6,452,723	6,968,524
Medical Examiner	205,815	71,533	296,146	288,834	277,517
Parks	179,272	171,362	683,755	1,153,748	123,751
Planning	22,650	8,712	58,213	-	-
Pre-Trial Services	-	-	17,898	22,183	31,231
Probation	562,201	650,877	873,559	894,361	763,953
Property Tax	29,417,038	29,831,046	30,478,901	32,396,895	33,323,296
Prosecutor	2,150,675	1,989,587	2,645,352	2,727,191	2,381,131
Public Defender	261,138	244,941	509,295	460,297	531,632
Public Safety Sales Tax	-	-	-	-	3,038,611
Purchasing	-	-	-	-	359,441
Sales Tax	25,540,098	25,424,415	20,758,680	18,212,118	19,928,585
SCOPE	-	-	29,107	-	-
SCRAPS	147,173	172,364	1,097,955	994,925	963,215
Sheriff	1,381,658	1,659,033	7,376,292	13,974,309	13,993,589
Superior Court	364,935	384,665	450,409	424,843	422,362
Treasurer	3,103,037	1,832,731	1,051,914	951,602	1,309,514
General Fund Total:	107,404,565	108,655,444	112,018,302	119,209,816	122,512,330

General Fund Expenditures 2001-2005

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 YTD (as of 1-20-06)
Administrative Services	4,516,068	5,971,487	1,898,781	2,060,760	2,586,230
Assessor	2,923,175	3,099,977	3,153,949	3,181,398	3,233,733
Auditor	4,367,893	4,224,888	3,838,149	4,189,499	3,718,633
Ballpark	151,007	116,598	176,179	278,386	377,207
Board of Equalization	87,529	98,055	101,289	109,373	122,606
Boundary Review Board	179,645	172,293	161,835	174,433	192,821
Civil Service	105,999	116,706	136,816	131,628	142,938
Clerk	1,958,764	2,099,160	2,218,481	2,286,446	2,297,628
Commissioners	600,558	620,441	625,004	629,222	668,392
Communications	502,254	491,854	508,804	342,299	734,691
Community Relations	-	142,188	-	-	-
Cooperative Extension	423,698	464,040	491,827	456,069	465,417
Counsel For Defense	554,811	633,741	702,207	727,803	753,905
Courthouse Security	490,741	363,064	488,369	454,047	545,034
Data Processing	3,089,116	3,669,259	3,699,609	3,499,684	3,774,932
Debt Service	7,482,004	12,621,202	7,549,982	8,120,502	8,876,465
District Court	4,028,409	4,390,985	4,604,959	4,638,043	4,846,408
Emergency Mgmt	305,237	325,906	520,754	452,741	376,038
Facilities	4,425,412	4,787,840	5,138,642	4,493,034	4,347,370
Geiger Confinement	3,458,418	3,573,862	4,500,067	4,917,021	4,680,114
Health District	2,527,935	2,579,117	2,458,948	2,404,010	2,382,506
Hearing Examiner	149,170	140,497	157,741	155,708	171,518
Human Resources	596,204	659,544	703,251	648,641	636,629
Jail	13,182,125	13,899,922	14,515,625	15,641,578	16,785,354
Juvenile	4,515,731	4,887,617	5,041,484	5,140,427	5,239,880
Law & Justice	58,087	43,060	-	-	-
Liability Insurance	1,997,857	1,445,552	1,734,330	1,735,000	1,704,851
Martin Hall	155,125	158,775	167,900	211,810	228,125
Medical Examiner	1,025,899	1,039,933	1,089,412	1,068,043	1,137,069
Parks	4,155,898	3,360,853	2,186,694	1,962,930	2,222,556
Planning	982,282	998,123	667,370	-	-
Pre-Trial Services	199,994	270,555	296,249	316,425	325,439
Probation	428,009	423,414	551,397	587,229	647,176
Prosecutor	6,919,953	7,441,968	8,293,625	8,263,394	8,623,704
Public Defender	4,039,983	4,473,737	4,853,411	4,998,434	5,362,312
Purchasing	438,085	463,324	469,155	482,181	1,000,716
SCOPE	137,810	68,143	69,797	147,556	156,202
SCRAPS	674,471	729,749	1,159,026	1,135,747	1,178,720
Sheriff	22,314,664	22,824,641	24,686,742	25,362,147	28,127,873
State Examiners	238,301	244,628	266,853	222,949	262,802
Superior Court	4,457,736	4,701,204	4,957,830	4,835,328	5,025,869
Treasurer	1,657,426	1,713,841	1,708,237	1,725,228	1,606,283
General Fund Total:	110,503,483	120,551,743	116,550,778	118,187,152	125,566,147

General Fund 2001-2005



	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 YTD (as of 1-20-06)
Law, Safety & Justice Revenue	24,756,541	25,797,788	35,204,546	41,766,713	43,035,045
Support Services Revenue	82,648,024	82,857,656	76,813,756	77,443,104	79,477,284
Law, Safety & Justice Expenditure	69,514,220	72,957,996	79,362,954	81,658,144	87,214,481
Support Service Expenditure	40,989,263	47,593,747	37,187,824	36,529,008	38,351,666

Authorized Positions

General Fund

Administrative Services

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

Assessor

1121	Appraisal Supervisor	1.00
1317	Computer Appl Specialist	1.00
1405	Personal Property Evaluator	4.00
1408	Manuf Home Apprser 2-3	1.00
1410	Real Property Appraiser 3	16.00
1413	Prop Sales Appeals Spec	1.00
1414	Real Property Appraiser 4	6.00
1415	Real Property Appraiser 5	1.00
1416	Levy Specialist	1.00
1417	Property Records Tech 2	9.00
1418	Chief Deputy Assessor	1.00
1419	Comm Property Supervisor	1.00
1421	Res Property Appraisal Supv	2.00
1513	Segregation Technician	2.00
1655	Property Records/GIS Supv	1.00
1656	GIS Specialist	2.00
1658	GIS Technician 1	4.00
	Assessor	1.00
		55.00

Auditor

1001	Office Assistant 4	1.00
1007	Office Assistant 3	4.00
1008	License Specialist	8.00
1031	Executive Assistant	1.00
1100	Recording Specialist	5.00
1101	License Spec Field Liaison	1.00
1102	Election Operations Coord	1.00
1104	Records Manager	1.00
1105	Vehicle License Manager	1.00
1106	Asst Elections Superintendent	1.00
1107	Elections Manager	1.00
1110	Recording Specialist, Sr	1.00
1119	Recording Supervisor	1.00
1124	Senior Accountant	4.00
1204	Accts Pay/Payroll Supv	1.00
1209	Accounting Supervisor	2.00
1210	Accounting Technician 3	2.00
1211	Accounting Technician 4	6.00
1213	Payroll Control Technician	3.00
1215	Accountant	2.00
1218	Financial Analyst	1.00
1220	Accounting Manager	1.00
	Auditor	1.00
		50.00

Board of Equalization

1006	Asst Clerk	1.00
1015	Clerk	1.00
		2.00

Boundary Review Board

1002	Staff Assistant 2	0.60
2105	Planner 2	1.00
2112	Director	1.00
		2.60

Civil Service

1011	Technician	0.75
1304	Test Technician/Analyst	1.00
1305	Chief Examiner	1.00
		2.75

Clerk

1001	Office Assistant 4	1.00
1007	Office Assistant 3	3.00
1031	Executive Assistant	1.00
1108	Court Services Manager	1.00
1109	Chief Deputy Clerk	1.00
1115	Supervisor Record Mgmt	2.00
1205	Accounting Technician 2	3.00
1210	Accounting Technician 3	4.00
1245	Finance Manager	1.00
4206	Court Clerk	20.00
4215	Court Process Clerk	14.00
	Clerk	1.00
		52.00

Commissioners

1007	Office Assistant 3	1.00
1010	Executive Assist	3.00
1013	Clerk of the Board	1.00
	Commissioners	3.00
		8.00

Communications

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

Cooperative Extension

1001	Office Assistant 4	1.00
1004	Staff Assistant 3	1.00
1007	Office Assistant 3	1.00
1023	Extension Education Assistant	1.40
3302	Plant Clinic Coordinator	0.60
3310	4 - H Coordinator	1.00
		6.00

Counsel for Defense

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

Courthouse Security

4027	Deputy Sheriff	1.00
		1.00

District Court

1001	Office Assistant 4	11.00
1002	Staff Assistant 2	1.00
1007	Office Assistant 3	9.00
1012	Secretary 2	3.00
1022	Office Supervisor	4.00
1123	Case Management Specialist	2.00
1205	Accounting Technician 2	6.00
1210	Accounting Technician 3	2.00
1211	Accounting Technician 4	1.00
2125	Computer Applications Asst.	1.00
4200	Judicial Operations Manager	1.00
4202	District Court Judicial Assist	13.00
4206	Court Clerk	7.00
4208	District Court Commissioner	4.50
4209	District Court Administrator	1.00
4217	Asst District Ct. Administrator	1.00
	District Court Judge	9.00

76.50**Emergency Management**

4021	Communications Technician	1.00
4027	Deputy Sheriff-Patrol	2.00
4034	Reg Cord-Homeland Security	1.00
4035	Deputy Director	1.00
4036	Program Spec	2.00

7.00**Facilities**

1002	Staff Assistant 2	1.00
1211	Accounting Technician 4	1.00
2006	Maintenance Worker 2	4.00
2008	Trades Specialist 2	5.00
2010	Trades Supervisor	1.00
2012	Lead Boiler Maint Specialist	1.00
2014	Bldg Maintenance Specialist	6.00
2015	Energy Mgmt System Specialist	1.00
2017	Chief Bldg Maint Specialist	1.00
2018	Boiler Maint Specialist	3.00
2019	Facilities Director	1.00
2020	Senior Facilities Manager	1.00
3023	Design & Const. Mgr	1.00

27.00**Hearing Examiner**

1030	Staff Assistant	1.00
2113	Hearing Examiner	1.00

2.00**Human Resource**

1001	Office Assistant 4	1.00
1002	Staff Assistant 2	1.00
1009	Secretary 1	.15
1012	Secretary 2	1.00
1301	Benefits Coordinator	1.00
1303	Human Resource Analyst	2.00
1307	Human Resources Director	1.00
1315	Human Resource Assistant	1.00
1316	Human Resources Specialist	1.00
1317	Computer App Specialist	1.00
1325	Quality Improvement Cord	.40

10.55**Jail**

1211	Accounting Technician 4	2.00
4003	Corrections Officer	153.00
4005	Corrections Sergeant	11.00
4007	Corrections Lieutenant	4.00
4009	Jail Commander	1.00
4017	Jail Cook	8.00
4019	Food Manager	1.00
4021	Communications Technician	1.00
4048	Jail Registered Nurse	9.00
4049	Sheriff Technical Assist 1	21.00
4050	Jail Nurse Manager	1.00
4052	Jail Office Supervisor	1.00
4055	Secretary 2 - Sheriffs	3.00
4058	Jail Licensed Practical Nurse	3.00

219.00**Juvenile**

1001	Office Assistant 4	7.00
1007	Office Assistant 3	6.00
1012	Secretary 2	1.00
1017	Staff Assistant 1	1.00
1205	Accounting Technician 2	1.00
1211	Accounting Technician 4	1.00
4001	Corrections Officer	27.50
4305	Probation Officer 1	31.00
4307	Probation Officer 2	9.00
4309	Mental Health Counselor	1.00
4310	Registered Nurse	2.00
4314	Detention/Probation Div Mgr	2.00
4316	Court Administrator	1.00
4319	Work Crew Officer	1.00
4322	Business Manager	1.00
4323	Nurse Manager - Juvenile	1.00
4327	Detention Shift Supervisor	6.00
4329	Detention Sys Manager	1.00
4333	Court Unit Supervisor	4.00

104.50**Medical Examiner**

1001	Office Assistant 4	1.00
5001	Medical Examiner	1.00
5002	Deputy Medical Examiner	1.00
5003	Staff Assist	1.00
5005	Asst/Lead Deputy	1.00
5006	Deputy Medical Investigator	4.00
5007	Medical Transcriptions	1.00

10.00**Parks**

1001	Office Assistant 4	.55
1014	Office Manager	1.00
2002	Parks Maintenance Cord	1.00
2006	Maintenance Worker 2	1.00
2008	Trades Specialist 2	5.00
2010	Trades Supervisor	1.00
2013	Mechanic 2	1.00
2403	Park Planner	.50
2405	Maintenance Manager	1.00
2407	Recreation Manager	.10
2408	Director	1.00

2410	Park Ranger	1.00	1222	Buyer 3	2.00
4322	Business Manager	.25	1223	Director	1.00
		14.40	1224	Senior Buyer	1.00
Pre-Trial					9.00
1017	Staff Assistant 1	0.80	SCRAPS		
4125	Pre-Trial Services Manager	1.00	1009	Secretary 1	1.00
4126	Pretrial Service Officer 1	3.75	1030	Staff Assistant	1.00
4127	Pretrial Service Officer 2	1.00	2905	Kennel Maintenance Officer	1.00
		6.55	2907	Kennel Maintenance Assistant	2.00
Probation			2910	Animal Protection Officer	6.00
1001	Office Assistant 4	6.00	2915	Animal Protection Assistant	4.50
1007	Office Assistant 3	1.00	2916	Development & Program Cord	1.00
4216	Probation/DUI Court Mgr	1.00	2920	Director	1.00
4305	Probation Officer 1	7.00			17.50
4307	Probation Officer 2	1.00	Sheriff		
		16.00	1003	Staff Assist - Sheriff Appoint	1.00
Prosecutor			1018	Admonition Asst. 1	1.00
1001	Office Assistant 4	1.00	1032	Staff Assistant - Sheriff	1.00
1002	Staff Assistant 2	1.00	1211	Accounting Technician 4	2.00
1007	Office Assistant 3	9.00	4011	Communications Officer	15.00
1009	Secretary 1	12.00	4012	Communications Supervisor	5.00
1012	Secretary 2	16.00	4013	Forensic Specialist	4.00
1031	Executive Assistant	1.00	4014	Forensic Lead Specialist	3.00
1201	Cashier	1.00	4015	Forensic Unit Manager	1.00
4101	Family Law Info Tech Spec	1.00	4016	Forensic Technician	2.00
4102	Victim/Witness Program Spec	2.65	4027	Deputy Sheriff-Patrol	149.00
4107	Attorney 2	46.00	4029	Detective/Corporal	52.00
4108	Senior Attorney	23.00	4031	Sergeant	23.00
4109	Chief Deputy Attorney	2.00	4033	Lieutenant	10.00
4110	Administrative Attorney	0.80	4037	Chief Civil Deputy	1.00
4114	Paralegal 1	1.00	4038	Chief Criminal Deputy	2.00
4115	Paralegal 2	15.00	4041	Inspector	1.00
4117	Criminal History Specialist	1.00	4043	Undersheriff	2.00
4121	Investigator 1	1.00	4044	Automotive Service Tech	1.00
4123	Investigator 2	1.00	4045	Automotive Technician	2.00
4322	Business Manager	1.00	4047	Fleet Manager	1.00
	Prosecutor	1.00	4049	Sheriff Technical Assist 1	11.00
		137.45	4053	Grant/Contract Coordinator	1.00
Public Defender			4054	Civil Assistant	3.00
1001	Office Assistant 4	4.00	4055	Secretary 2 - Sheriffs	2.00
1007	Office Assistant 3	2.00	4331	Admin Manager	1.00
1012	Secretary 2	3.00		Sheriff	1.00
1014	Office Manager	1.00			297.00
4107	Attorney 2	39.00	Superior Court		
4108	Senior Attorney	8.00	1001	Office Assistant 4	1.00
4113	Public Defender	1.00	1009	Secretary 1	3.00
4114	Paralegal 1	4.00	1012	Secretary 2	2.00
4115	Paralegal 2	4.00	1016	Court Staff Assistant	1.00
4121	Investigator 1	1.00	1029	Court Staff Assistant, Sr	1.00
4123	Investigator 2	4.00	4119	Family Court Facilitator	1.00
4124	Investigation Supervisor	1.00	4205	Judicial Assistant	12.00
		72.00	4207	Official Court Reporter	12.00
Purchasing			4210	Superior Court Commissioner	6.00
1012	Secretary 2	1.00	4211	Superior Court Administrator	1.00
1014	Office Manager	1.00	4212	Court Coordinator	6.00
1021	Mail Clerk	1.00	4218	Asst Administrator.	1.00
1219	Buyer 1	1.00		Superior Court Judge	12.00
1221	Buyer 2	1.00			59.00

Treasurer

1031	Executive Assistant	1.00
1116	Tax Collections Supervisor	3.00
1124	Senior Accountant	1.00
1200	Debt Management Officer	1.00
1211	Accounting Technician 4	1.00
1238	Cash Flow Manager	1.00
1246	Senior Finance Manager	1.00
1250	Chief Deputy Treasurer	1.00
1318	Computer Application Spec. 2	1.00
1402	Tax Collection Specialist	9.00
1406	Tax Collection Specialist 2	3.00
1407	Tax Collection Specialist 3	2.00
1420	Data Quality Technician	1.00
	Treasurer	1.00

27.00**Total General Fund****1,314.80****Other Funds****911 Communications**

1017	Staff Assistant 1	1.00
1210	Accounting Technician 3	0.60
4062	911 Operator	32.00
4064	911 Supervisor	8.00
4066	911 Director	1.00
4068	911 Coordinator	1.00

43.60**Auditor O & M**

1001	Office Assistant 4	1.00
1007	Office Assistant 3	2.00
1100	Recording Specialist	2.00

5.00**Buildings**

1202	Economic Devel Director	1.00
1210	Accounting Technician 3	1.00
1211	Accounting Technician 4	1.00
1509	Graphics Designer/Illustrator	1.00
1653	GIS Technician 2	1.00
1660	GIS Planner	1.00
2101	Develop Assist Cord 1	1.00
2102	Develop Assist Cord	1.00
2105	Planner 2	8.00
2107	Planner 3	3.00
3000	Bldg & Planning Staff Assist	1.00
3001	Bldg & Planning Svcs Cord 1	2.00
3003	Bldg & Planning Svcs Cord 2	5.00
3004	Building Technician	2.00
3005	Senior Building Technician	1.00
3009	Plans Examiner	1.00
3010	Assist Dir of Bldg & Planning	3.00
3012	Director of Bldg & Planning	1.00
3013	Zoning Technician	1.00
3018	Bldg/Fire Prevention Insp	9.00
3020	Bldg & Plnng Senior Inspector	4.00
3021	Bldg & Plann Proj Cord 3	1.00
3026	Codes Administrator	3.00
3103	Bldg & Plann Plans Examiner 3	1.00
4402	Department Aide 2	1.00

55.00**Community Development**

1001	Office Assistant 4	1.00
1017	Staff Assistant 1	1.00
2115	Community Devel Spec 1	1.00
2116	Community Devel Spec 2	3.00
2117	Community Devel Spec 3	1.00

7.00**Community Service**

1001	Office Assistant 4	2.00
1007	Office Assistant 3	1.00
1012	Secretary 2	4.00
1014	Office Manager	1.00
1017	Staff Assistant 1	1.00
1205	Accounting Technician 2	1.00
1211	Accounting Technician 4	1.00
1212	Fiscal Grant Specialist	6.00
1242	Finance Mgr	1.00
3203	Program Planner/Evaluator	12.00
3205	Human Services Coordinator	4.00
3208	Director	1.00
3209	Regional Supp Network Admin	1.00
3211	Living Skills Service Provider	10.00
3213	Facilities Manager	1.00
4107	Attorney 2	1.00
4401	Department Aide 1	0.60

48.60**Commute Trip Reduction**

1009	Secretary 1	.85
1325	Quality Improvement Cord	.60

1.45**Conservation Futures**

1001	Office Assistant 4	.20
2008	Trades Specialist 2	2.00
2403	Park Planner	.50

2.70**County Road**

1001	Office Technician 2	2.00
1002	Staff Assistant 2	1.00
1004	Staff Assistant 3	1.00
1007	Office Technician 1	3.00
1012	Admin. Specialist 2	10.00
1232	Administrative Services Tech	2.00
1650	GIS Analyst	1.00
1656	GIS Specialist	1.00
2120	Traffic Program Coordinator	1.00
2121	Traffic Program Analyst	1.00
2123	Engineering Info. Sys. Cord.	1.00
2125	Computer Applications Asst	1.00
2128	Envir Prog & Spec Project Mgr	1.00
2130	TDM Coordinator	1.00
2135	CTR Cord.	1.80
2208	Road Maint Supervisor 1	5.00
2210	Road Maint Supervisor 2	1.00
2211	Training Foreman	1.00
2218	Bridge/Roadside Supervisor	1.00
2219	Material/Resource Manager	1.00
2222	Road Maint Superintendent	1.00
2242	Traffic Sign Tech 1	3.00

2251	Road Maint Specialist 1	23.00
2257	Bridge Carpenter 1	1.00
2261	Road Maint Specialist 2	37.00
2262	Bridge Carpenter 2	3.00
2265	Traffic Sign Tech 2	3.00
2271	Road Maint Specialist 3	47.00
2274	Traffic Sign Tech 3	2.00
2283	Chief Traffic Sign Technician	1.00
2284	Utility Worker 2	1.00
2287	Traffic Sign Technician 4	1.00
2300	Map Technician	1.00
2303	Engineering Technician 1	20.00
2305	Engineering Technician 2	21.80
2307	Engineering Technician 3	18.00
2309	Senior Technician	8.00
2310	Land Development Cord	1.00
2311	Traffic Signal Tech	2.00
2312	Sr Traffic Signal Tech	1.00
2313	Chief Traffic Signal Tech	1.00
2317	Right Of Way Agent 1	4.00
2319	Right Of Way Agent 2	4.00
2320	Supervising ROW Agent	1.00
2329	Engineers Office Admin	1.00
2330	Land Surveyor	2.00
2331	Engineer 1	3.00
2332	Engineer 2	5.00
2335	Engineer 3	6.00
2337	Engineer 4	1.00
2341	County Engineer	1.00
3015	Engineering Permit Technician	1.00

263.60

Equipment Rental

2212	Equip Maint Supervisor 1	2.00
2214	Equip Maint Supervisor 2	1.00
2235	Shop Clerk	1.00
2252	Parts Assistant/Pickup Driver	1.00
2267	Shop Clerk Lead Worker	1.00
2273	Shop Worker I	2.00
2275	Parts Issuer	3.00
2285	Shop Worker 2	18.00
2286	Parts Lead Worker	1.00

30.00

Geiger Corrections

1001	Office Assistant 4	4.00
1004	Staff Assistant 3	1.00
1007	Office Assistant 3	2.00
1009	Secretary 1	3.00
1012	Secretary 2	1.00
1014	Office Manager	1.00
1030	Staff Assistant	1.00
1205	Accounting Technician 2	1.00
1210	Accounting Technician 3	1.00
1211	Accounting Technician 4	1.00
1226	Purchasing & Invtry Officer	1.00
1243	Finance Manager - Geiger	1.00
2005	Maintenance Worker 1	2.00
2010	Trades Supervisor	1.00
2014	Bldg Maintenance Specialist	1.00

4129	Investigator 3	1.00
4301	Corrections Officer-Geiger	51.00
4302	Corrections Supv-Geiger	5.00
4304	Director	1.00
4305	Probation Officer 1	13.00
4310	Registered Nurse	1.00
4311	Institutional Cook-Geiger	7.00
4312	Food Service Mgr-Geiger	1.00
4317	Custody Manager-Geiger	1.00
4318	Mail/Property Spec-Geiger	2.00
4319	Work crew Officer	9.00

114.00

Golf Course

2005	Maintenance Worker 1	1.00
2006	Maintenance Worker 2	1.00
2008	Trades Specialist 2	1.00
2013	Mechanic 2	2.00
2021	Asst Superintendent	2.00
2023	Golf Superintendent	3.00
4322	Business Manager	.75

10.75

Information Systems

1017	Staff Assistant 1	2.00
1601	Information Systems Director	1.00
1604	Technical Support Specialist	3.00
1607	Customer Svs Coordinator	1.00
1609	Telecommunication Specialist	2.00
1612	Telecom Specialist, Sr.	1.00
1617	ERP Project Manager	1.00
1619	Systems Analyst	10.00
1621	Analyst Programmer	7.00
1627	Sr Computer Programmer	10.00
1629	Programming Services Mgr	1.00
1640	P C Application Trainer	2.00
1641	Sr Systems Administrator	3.00
1642	Sr Tech Support Specialist	4.00
1645	Database Administrator	1.00
1647	Technical Services Manager	1.00
1649	GIS Manager	1.00
1654	GIS Database Administrator	1.00
1656	GIS Specialist	5.00

57.00

Interstate Fair

1001	Office Assistant 4	1.00
1002	Staff Assistant 2	1.00
1007	Office Assistant 3	0.50
1211	Accounting Technician 4	1.00
2005	Maintenance Worker 1	3.00
2006	Maintenance Worker 2	2.00
2008	Trades Specialist 2	2.00
2010	Trades Supervisor	1.00
3304	Marketing Coordinator	1.00
3305	Director	1.00
3306	Facilities Manager	1.00
3307	Fair Coordinator	1.00
3308	Event Coordinator	1.00

16.50

Public Works Administration

1004	Staff Assistant 3	1.00
1024	Public Info/Research Officer	1.00
1235	Public Works Financial Mgr.	1.00
2127	Public Information Mgr	1.00
2343	County Operations Director	1.00

5.00**Recreation**

1001	Office Assistant 4	.25
2407	Recreation Manager	.90

1.15**Risk Management**

1012	Secretary 2	2.00
1211	Accounting Technician 4	1.00
1306	Safety Coordinator	3.00
1312	Risk Management Supervisor	1.00
1328	Workers Comp Claim Adjudge	1.00
1330	Liability Claims Adjudicator	1.00
1335	Claims Technician	2.00
4108	Senior Attorney	2.00
4115	Paralegal 2	1.00

14.00**Treasurer Investment**

1240	Finance Deputy	1.00
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1.00**Treasurer O & M**

1211	Accounting Technician 4	1.00
1400	Tax Foreclosure Specialist	1.00

2.00**Utilities**

1001	Office Technician 2	3.00
1002	Staff Assistant 2	2.00
1007	Office Technician 1	1.00
1012	Admin. Specialist 2	2.00
1014	Office Manager	1.00
1025	Program Specialist	1.00
1656	GIS Specialist	3.00
2124	Ground Water Prog Cord	2.00
2100	Utilities Account Analyst	1.00
2133	Storm water Utility Manager	1.00

2303	Engineering Technician 1	1.00
2305	Engineering Technician 2	6.00
2307	Engineering Technician 3	7.00
2310	Land Development Cord	1.00
2316	Land Use Info Sys Coordinator	1.00
2321	Wastewater Collect Sys Spec 3	6.00
2323	Wastewater Collect Sys Supv	1.00
2324	Wastewater Collect Sys Spec 1	2.00
2325	Wastewater Collect Spec 2	4.00
2326	Project Manager	1.00
2328	Wastewater Opera Sec Mgr	1.00
2332	Engineer 2	3.00
2333	Water Resources Manager	1.00
2334	Reg Sled West Mgr	1.00
2337	Engineer 4	1.00
2339	Utilities Director	1.00
2346	Customer Accounting Spec 1	1.00
2347	Customer Accounting Spec 2	3.00
2348	Customer Accounting Spec 3	1.70

38.00**Veteran Services**

1002	Staff Assistant 2	1.00
1005	Office Assistant 2	1.00
3403	Veteran Services Officer	1.00
3405	Director	1.00

4.00**Victim Witness**

1007	Office Assistant 3	1.20
4102	Victim/Witness Program Spec	1.95
4104	Victim Witness Program Cord	1.00

4.15**Other Funds Total****747.20****TOTAL FTE****2,063.00**

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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