

## Spokane County 2024 Comprehensive Budget - General Fund

Agency	Revenues	Continuing Revenue Appropriations	Expenditures	Continuing Expenditure Appropriations
Animal Control	3,408,000	-	4,301,000	-
Assessor	45,000	-	4,629,000	-
Auditor	4,987,000	-	3,290,000	-
Auditor Elections	2,313,000	369,720	2,616,000	369,720
Board of Equalization	-	-	194,000	-
Civil Service	-	-	258,000	-
Clerk of Superior Court	1,813,000	-	4,330,000	-
Commissioners	-	-	1,613,000	-
Cooperative Extension	55,000	-	537,000	-
Counsel For Defense	-	-	1,692,000	-
Department of Emergency Management	520,000	81,148	720,000	81,148
Detention Services	17,073,000	164,466	61,568,000	164,466
District Court	4,373,000	6,476	7,278,000	6,476
Economic Development	50,000	-	1,004,000	-
Emergency Communications	-	-	3,353,000	-
Executive Management	-	165,200	2,223,000	165,200
Facilities	4,000	-	8,844,000	-
Hearing Examiner	25,000	-	237,000	-
Human Resources	292,000	-	2,311,000	-
Internal Services	728,000	-	12,707,000	-
Juvenile	345,000	2,214,232	7,708,000	2,214,232
Law & Justice Administration	-	481,418	465,000	481,418
Medical Examiner	647,000	-	3,028,000	-
Non-Departmental	172,970,326	-	19,792,000	-
Outside Agencies	-	-	3,398,000	-
Parks & Recreation	1,245,000	638,540	4,413,000	638,540
Planning	905,000	615,000	2,105,000	615,000
Pre-Trial Services	281,000	-	1,089,000	-
Prosecuting Attorney	4,044,000	-	15,615,000	-
Public Defense	2,030,000	-	9,772,000	-
Public Records	-	-	382,000	-
Purchasing	237,000	-	1,514,000	-
Risk Management	-	-	1,178,000	-
Sheriff	29,903,000	-	59,699,000	-
Superior Court	1,985,000	323,900	9,157,000	323,900
Treasurer	4,259,000	-	2,884,000	-
Use of Fund Balance	11,366,674	-	-	-
<b>Total General Fund Budget</b>	<b>265,904,000</b>	<b>5,060,100</b>	<b>265,904,000</b>	<b>5,060,100</b>

## Spokane County - 2024 General Fund Budget

On January 1, 2024 the following amounts will be appropriated from General Fund Designated Unreserved Fund Balance Accounts (DUFBA) per the Adopted General Fund Budget:

DUFBA Account #	Department Name	Department Account #	Amount
5389	District Court	1900035 - Civil Ex Parte	96,389
5365	Juvenile	2000025 - User Fees	131,600
5365	Juvenile	2000026 - Confinement Services	61,000
5365	Juvenile	2000028 - Inmate Welfare	14,104
5365	Juvenile	2000029 - Detention recycling	880
5379	Sheriff	2900009 - Marine Unit	51,000
5344	Sheriff	2900050 - SCIU State	10,000
5344	Sheriff	2900051 - SCIU Federal	20,000
5337	Sheriff	2900093 - SRSSTF Federal	236,000
5337	Sheriff	2900094 - SRSSTF State	117,000
5343	Sheriff	2900095 - DEA	5,000
5384	Sheriff	290TRAF - Traffic School	46,000
5393	Non-Departmental	4400001 - Water Bank	87,000
			875,973

## Spokane County 2024 Comprehensive Budget - All Other Funds

	Beginning Fund Balance	Annual Revenue		Annual Expenditures	Annual Expenditure		Ending Fund Balance
		Annual Revenue	Continuing Appropriations		Continuing Appropriations		
<b>Special Revenue Funds</b>							
911 Communication Excise Tax	-	5,410,000	34,000	5,410,000	34,000	-	
Auditor's O & M	700,000	305,000	-	598,719	-	406,281	
CAReS	-	-	5,342,100	-	5,342,100	-	
Clerk LFO	175,000	23,000	-	198,000	-	-	
Community Development	-	-	18,000,000	-	18,000,000	-	
Conservation Futures	1,513,096	2,432,000	2,500,000	3,691,683	2,500,000	253,413	
Conservation Maintenance	-	-	1,200,000	-	1,200,000	-	
County Road	22,441,067	66,584,543	-	86,128,277	-	2,897,333	
Development Disability	-	-	12,422,800	-	12,422,800	-	
District Court Probation	3,279,974	1,371,000	-	2,155,008	-	2,495,966	
DV Advocacy	20,000	12,487	-	13,000	-	19,487	
Emergency Communication Sales Tax	-	16,830,000	-	16,830,000	-	-	
Federal Grants	-	2,000,000	92,000,000	2,000,000	92,000,000	-	
Historical Preservation	514,000	76,000	-	76,000	-	514,000	
Homelessness Prevention	-	-	13,000,000	-	13,000,000	-	
Hotel/Motel Tax	484,312	510,000	-	238,787	-	755,525	
Housing Trust Fund	8,000,000	2,672,000	-	3,509,151	-	7,162,849	
Indigent Defense Improvement	200,000	554,000	-	644,550	-	109,450	
Law Library	-	235,897	-	235,897	-	-	
LIFT-Liberty Lake	6,600,000	1,100,000	-	7,700,000	-	-	
Mental Health - ASO	-	-	47,558,200	-	47,558,200	-	
Mental Health Sales Tax	9,700,000	16,905,000	-	23,390,683	-	3,214,317	
Property Tax Refund Interest	100,000	-	57,000	100,000	57,000	-	
RE & Prop Tx Admin	250,000	53,000	-	303,000	-	-	
Real Estate Excise Tax	10,598,610	3,230,000	-	10,136,789	-	3,691,821	
Real Estate Excise Tax #2	3,829,252	3,200,000	-	3,200,000	-	3,829,252	
Recreation	96,348	47,000	-	62,600	-	80,748	
Retail Car Rental Tax	382,579	810,000	-	810,000	-	382,579	
Rid Administrative	32,000	3,500	-	35,500	-	-	
State Grants	-	2,000,000	16,000,000	2,000,000	16,000,000	-	
TIF-Beacon Hill	80,000	30,000	-	110,000	-	-	
TIF-Liberty Lake	5,000,000	1,280,000	-	6,280,000	-	-	
TIF-West Quadrant	1,000,000	220,000	-	1,220,000	-	-	
Tourism Promotion Area	50,000	4,304,000	-	4,304,000	-	50,000	
Trial Court Improvement	663,022	190,432	-	464,821	-	388,633	
Veterans Services	2,000,000	1,220,000	-	1,691,104	-	1,528,896	
Victim/Witness Program	180,000	238,437	-	233,034	-	185,403	

## Spokane County 2024 Comprehensive Budget - All Other Funds

	Annual Revenue			Annual Expenditure		Ending Fund Balance
	Beginning Fund Balance	Annual Revenue	Continuing Appropriations	Annual Expenditures	Continuing Appropriations	
<b>Debt Service Funds</b>						
Debt Svs for Projects	-	189,000	-	189,000	-	-
TIF-Medical Lake	-	1,162,000	-	1,162,000	-	-
<b>Construction Funds</b>						
Campus Capital Improvements	-	-	16,642,743	-	16,642,743	-
Parks Capital Improvements	-	-	33,728,515	-	33,728,515	-
TIF-ML Construction	-	-	800,000	-	800,000	-
<b>Enterprise Funds</b>						
Aquifer Protection Area	6,560,461	1,960,196	-	1,912,621	-	6,608,036
Building	12,000,000	3,886,000	-	5,191,233	-	10,694,767
Golf Course	2,093,250	4,075,038	-	4,792,017	-	1,376,271
General Facilities Charge - Utilities	15,937,016	4,993,144	-	6,226,237	-	14,703,923
Interstate Fair	3,539,013	8,259,298	-	9,191,286	-	2,607,025
Landfill Closure	1,748,976	445,300	-	1,253,115	-	941,161
Regional Water Reclamation Facility	10,112,416	18,882,163	-	19,882,165	-	9,112,414
Sewer Operations	78,372,815	30,963,930	-	33,368,964	-	75,967,781
Sewer Construction	4,603,009	773,000	-	2,019,938	-	3,356,071
Solid Waste	8,150,871	19,657,849	-	22,107,319	-	5,701,401
Stormwater Utility	12,289,325	6,425,785	-	9,494,639	-	9,220,471
Wastewater Treatment Plant	13,117,419	14,688,626	-	14,277,739	-	13,528,306
<b>Internal Service Funds</b>						
Dental	1,700,000	2,270,000	-	2,544,524	-	1,425,476
ER & R	7,095,337	14,211,532	-	18,025,945	-	3,280,924
Information Technology	1,000,000	16,429,649	-	16,679,649	-	750,000
Liability	13,557,683	7,888,565	-	12,355,738	-	9,090,510
Medical	21,000,000	34,000,000	-	37,061,757	-	17,938,243
Public Works Finance	171,049	590,259	-	590,259	-	171,049
Unemployment	1,100,000	215,000	-	750,700	-	564,300
Worker's Comp	6,385,329	4,423,629	-	4,177,843	-	6,631,115
<b>All Other Funds Total</b>	<b>298,423,229</b>	<b>330,237,259</b>	<b>259,285,358</b>	<b>407,025,291</b>	<b>259,285,358</b>	<b>221,635,197</b>

**Spokane County 6 Year Capital Improvement Plan  
2024 - 2029**

<b>Project Information</b>			
Project Title	Year of Project	Funding Source(s)	Total Project Cost
<b>Animal Control</b>			
SCRAPS Expansion	2024-2026	REET 1 & 2	6,050,000
<i>Animal Control Subtotal</i>			<i>6,050,000</i>
<b>Clerk of Superior Court</b>			
Scanners, Lobby Station Computer, Copiers	2024-2027	GF	31,000
Vault Security Updates	2024-2025	GF	18,000
Microfilm Reader	2024; 2027	GF	24,000
<i>District Court Subtotal</i>			<i>31,000</i>
<b>Detention Services</b>			
Jail Intercom System	2024	GF & SR	150,000
Module Cameras	2024-2029	GF & SR	525,000
Copy Machines	2024-2029	GF & SR	150,000
Jail Module Workstations	2024	GF & SR	350,000
Transport Vehicles	2024-2029	GF & SR	825,000
Jail Control Room Upgrade	2024	GF & SR	30,000
Jail Module Remodels	2025-2029	GF & SR	6,500,000
Geiger Boilers & Water Heaters	2025-2027	GF & SR	1,200,000
Geiger Kitchen Plumbing	2025	GF & SR	150,000
Jail Plumbing Control System	2025	GF & SR	75,000
Geiger Refrigerator	2025	GF & SR	40,000
Geiger Ovens	2025	GF & SR	20,000
Geiger Backup Generator	2025	GF & SR	12,000
Work Crew Trucks	2025; 2029	GF & SR	165,000
Jail Staff Breakroom Remodel	2025-2026	GF & SR	100,000
Geiger Security Fence	2026	GF & SR	40,000
Geiger Staff Gun Lockers	2026	GF & SR	25,000
Laundry Equipment	2026	GF & SR	160,000
Jail Locker Room Remodel	2026	GF & SR	300,000
Jail Trash Compactor	2026	GF & SR	60,000
Geiger Visiting Boiler & HVAC	2027	GF & SR	20,000
Jail Key Tracking System	2027	GF & SR	50,000
Jail Property Carousel	2028	GF & SR	500,000
Geiger Smoke Detectors	2028	GF & SR	60,000
Jail Network Infrastructure	2028	GF & SR	150,000
Geiger Commercial Mixer	2029	GF & SR	25,000
Geiger Asbestos Abatement	2029	GF & SR	40,000
Jail Booking Remodel	2029	GF & SR	2,000,000
Geiger D Building Furnace	2029	GF & SR	20,000
<i>Detention Services Subtotal</i>			<i>13,742,000</i>
<b>Facilities</b>			
Green Buildings Act Facility Improvements	2024-2026	GF & REET 1	15,000,000
Campus Expansion	2024	GF & REET 1 & SR	12,500,000
General Campus Remodels	2024-2029	GF & REET 1 & SR	5,300,000
Facilities Small Capital Projects	2024	GF	1,000,000
Elevator Replacement - Courthouse	2025	GF	250,000
Elevator Replacement - Broadway Center Building	2025	GF	450,000
Elections Parking Lot Replacement	2025	GF	500,000
Miscellaneous Roofing Replacement	2025	GF & REET 1	500,000
Spokane County Jail Fire System Replacement	2026	GF & REET 1	1,000,000
Campus Parking Lots Repair and Replacement	2026-2028	GF	500,000
Spokane County Jail Roof Replacement	2027	GF & REET 1	750,000
<i>Facilities Subtotal</i>			<i>37,750,000</i>

<b>Annual Breakdown</b>						
2024	2025	2026	2027	2028	2029	
-	1,500,000	4,550,000	-	-	-	
-	1,500,000	4,550,000	-	-	-	
7,000	12,000	7,000	5,000	-	-	
12,000	6,000	-	-	-	-	
12,000	-	-	12,000	-	-	
7,000	12,000	7,000	5,000	-	-	
150,000	-	-	-	-	-	
75,000	80,000	85,000	90,000	95,000	100,000	
25,000	25,000	25,000	25,000	25,000	25,000	
350,000	-	-	-	-	-	
200,000	100,000	100,000	100,000	225,000	100,000	
30,000	-	-	-	-	-	
-	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	
-	360,000	400,000	440,000	-	-	
-	150,000	-	-	-	-	
-	75,000	-	-	-	-	
-	40,000	-	-	-	-	
-	20,000	-	-	-	-	
-	12,000	-	-	-	-	
-	75,000	-	-	-	90,000	
-	50,000	50,000	-	-	-	
-	-	40,000	-	-	-	
-	-	25,000	-	-	-	
-	-	160,000	-	-	-	
-	-	300,000	-	-	-	
-	-	60,000	-	-	-	
-	-	-	20,000	-	-	
-	-	-	50,000	-	-	
-	-	-	-	500,000	-	
-	-	-	-	60,000	-	
-	-	-	-	150,000	-	
-	-	-	-	-	25,000	
-	-	-	-	-	40,000	
-	-	-	-	-	2,000,000	
-	-	-	-	-	20,000	
830,000	2,087,000	2,445,000	2,025,000	2,455,000	3,900,000	

<b>Funding Source Breakdown</b>					
General Fund	Special Revenue	REET 1	REET 2	Grant	
550,000	-	-	5,500,000	-	
550,000	-	-	5,500,000	-	
31,000	-	-	-	-	
18,000	-	-	-	-	
24,000	-	-	-	-	
31,000	-	-	-	-	
127,500	22,500	-	-	-	
446,250	78,750	-	-	-	
127,500	22,500	-	-	-	
297,500	52,500	-	-	-	
701,250	123,750	-	-	-	
25,500	4,500	-	-	-	
5,525,000	975,000	-	-	-	
1,020,000	180,000	-	-	-	
127,500	22,500	-	-	-	
63,750	11,250	-	-	-	
34,000	6,000	-	-	-	
17,000	3,000	-	-	-	
10,200	1,800	-	-	-	
140,250	24,750	-	-	-	
85,000	15,000	-	-	-	
34,000	6,000	-	-	-	
21,250	3,750	-	-	-	
136,000	24,000	-	-	-	
255,000	45,000	-	-	-	
51,000	9,000	-	-	-	
17,000	3,000	-	-	-	
42,500	7,500	-	-	-	
425,000	75,000	-	-	-	
51,000	9,000	-	-	-	
127,500	22,500	-	-	-	
21,250	3,750	-	-	-	
34,000	6,000	-	-	-	
1,700,000	300,000	-	-	-	
17,000	3,000	-	-	-	
11,680,700	2,061,300	-	-	-	
-	-	15,000,000	-	-	
4,850,000	6,250,000	1,400,000	-	-	
1,000,000	2,300,000	2,000,000	-	-	
1,000,000	-	-	-	-	
250,000	-	-	-	-	
250,000	200,000	-	-	-	
500,000	-	-	-	-	
500,000	-	-	-	-	
-	1,000,000	-	-	-	
500,000	-	-	-	-	
-	750,000	-	-	-	
8,850,000	10,500,000	18,400,000	-	-	

**Spokane County 6 Year Capital Improvement Plan  
2024 - 2029**

Project Information			
Project Title	Year of Project	Funding Source(s)	Total Project Cost
<b>Fair &amp; Expo</b>			
Showers/Restrooms Campgrounds	2024	REET 1 & SR	700,000
Carnival Campground Water/Sewer	2025	SR & Grant	100,000
Fire Suppression/Sprinklers Ag Complex	2026	REET 1 & SR	1,000,000
Repave Fairgrounds Road	2027	REET 1	400,000
South Parking Lot Improvements	2028	REET 1	4,000,000
<i>Fair &amp; Expo Subtotal</i>			6,200,000

<b>Information Technology</b>			
ERP System Replacement	2023-2024	GF	4,000,000
Cluster "B" Refresh	2024	GF & SR	350,000
Splunk	2024	GF & SR	15,000
Network Core Refresh	2024	GF & SR	325,000
Wireless Lan Controller Replacement	2024	GF & SR	75,000
Network Switch Refresh	2024	GF & SR	85,000
Assessor / Treasurer Tax System Replacement	2025-2026	GF & SR	7,000,000
Cluster "A" Refresh	2025	GF & SR	350,000
Data Center Refresh	2025	GF & SR	820,000
Network Switch Refresh	2025	GF & SR	85,000
SAN Switch Refresh	2025	GF & SR	45,000
Server Replacement (2)	2025	GF & SR	100,000
Server Replacement	2026	GF & SR	50,000
Network Switch Refresh	2026	GF & SR	115,000
Network Cable Upgrades	2026	GF & SR	235,000
Server Replacement	2027	GF & SR	50,000
Network Switch Replacement	2027	GF & SR	115,000
Network Cable Upgrades	2027	GF & SR	230,000
Cisco ISE Replacement	2028	GF & SR	105,000
Server Replacement	2028	GF & SR	35,000
Network Switch Refresh	2028	GF & SR	115,000
Network Cable Upgrades	2028	GF & SR	75,000
Network Cable Upgrades	2029	GF & SR	100,000
Network Switch Refresh	2029	GF & SR	160,000
Server Replacement	2029	GF & SR	40,000
Internet Router Replacement	2027	GF & SR	105,000
<i>Information Technology Subtotal</i>			14,780,000

<b>Juvenile</b>			
Bathroom Drains/Electronic Flush Valves (1) - 39 Cells	2024	GF	215,000
Detention Bathroom & Kitchen Remodel (2) - 1 kitchen bathroom	2024-2025	GF	380,000
Detention Flooring (5) - cells, hallway, eating area	2024	GF	30,000
Lobby Security Remodel (3) - 2 lobby bathrooms	2025-2026	GF	610,000
Bathroom Repair (4) - 9 bathrooms	2025	GF	235,000
Stairwells (6) - replace stair treads	2025	GF	26,000
Gym Floor Repair (7)	2025	GF	50,000
<i>Juvenile Subtotal</i>			1,546,000

Annual Breakdown						
2024	2025	2026	2027	2028	2029	
700,000	-	-	-	-	-	-
-	100,000	-	-	-	-	-
-	-	1,000,000	-	-	-	-
-	-	-	400,000	-	-	-
-	-	-	-	200,000	3,800,000	-
700,000	100,000	1,000,000	400,000	200,000	3,800,000	-

4,000,000	-	-	-	-	-	-
350,000	-	-	-	-	-	-
15,000	-	-	-	-	-	-
325,000	-	-	-	-	-	-
75,000	-	-	-	-	-	-
85,000	-	-	-	-	-	-
-	3,500,000	3,500,000	-	-	-	-
-	350,000	-	-	-	-	-
-	820,000	-	-	-	-	-
-	85,000	-	-	-	-	-
-	45,000	-	-	-	-	-
-	100,000	-	-	-	-	-
-	-	50,000	-	-	-	-
-	-	115,000	-	-	-	-
-	-	235,000	-	-	-	-
-	-	-	50,000	-	-	-
-	-	-	115,000	-	-	-
-	-	-	230,000	-	-	-
-	-	-	-	105,000	-	-
-	-	-	-	35,000	-	-
-	-	-	-	115,000	-	-
-	-	-	-	75,000	-	-
-	-	-	-	-	100,000	-
-	-	-	-	-	160,000	-
-	-	-	-	-	40,000	-
-	-	-	105,000	-	-	-
4,850,000	4,900,000	3,900,000	500,000	330,000	300,000	-

215,000	-	-	-	-	-	-
200,000	180,000	-	-	-	-	-
30,000	-	-	-	-	-	-
-	50,000	350,000	210,000	-	-	-
-	110,000	125,000	-	-	-	-
-	26,000	-	-	-	-	-
-	50,000	-	-	-	-	-
445,000	416,000	475,000	210,000	-	-	-

Funding Source Breakdown				
General Fund	Special Revenue	REET 1	REET 2	Grant
-	150,000	550,000	-	-
-	50,000	-	-	50,000
-	100,000	900,000	-	-
-	-	400,000	-	-
-	200,000	3,800,000	-	-
-	500,000	5,650,000	-	50,000

-	4,000,000	-	-	-
266,000	84,000	-	-	-
9,420	5,580	-	-	-
204,100	120,900	-	-	-
47,100	27,900	-	-	-
53,380	31,620	-	-	-
7,000,000	-	-	-	-
219,800	130,200	-	-	-
514,960	305,040	-	-	-
53,380	31,620	-	-	-
28,260	16,740	-	-	-
62,800	37,200	-	-	-
31,400	18,600	-	-	-
72,220	42,780	-	-	-
147,580	87,420	-	-	-
31,400	18,600	-	-	-
72,220	42,780	-	-	-
144,440	85,560	-	-	-
65,940	39,060	-	-	-
21,980	13,020	-	-	-
72,220	42,780	-	-	-
47,100	27,900	-	-	-
62,800	37,200	-	-	-
100,480	59,520	-	-	-
25,120	14,880	-	-	-
65,940	39,060	-	-	-
9,420,040	5,359,960	-	-	-

215,000	-	-	-	-
380,000	-	-	-	-
30,000	-	-	-	-
610,000	-	-	-	-
235,000	-	-	-	-
26,000	-	-	-	-
50,000	-	-	-	-
1,546,000	-	-	-	-

**Spokane County 6 Year Capital Improvement Plan  
2024 - 2029**

Project Information				Annual Breakdown						Funding Source Breakdown					
Project Title	Year of Project	Funding Source(s)	Total Project Cost	2024	2025	2026	2027	2028	2029	General Fund	Special Revenue	REET 1	REET 2	Grant	
<b>Parks &amp; Recreation</b>															
Parks & Recreation 5-year Vehicle Replacement Plan	2023-2024	REET 1	120,000	120,000	-	-	-	-	-	-	120,000	-	-	-	
Plante's Ferry Stormwater Upgrades to Operations Facility (NPDES Compliance)	2024	REET1	1,100,000	1,100,000	-	-	-	-	-	-	-	1,100,000	-	-	
Plante's Ferry Phase 1 Renovation	2023-2025	SR	5,000,000	5,000,000	-	-	-	-	-	-	5,000,000	-	-	-	
West Plains Park			5,500,000	5,500,000	-	-	-	-	-	-	5,200,000	300,000	-	-	
Fish Lake Property Acquisition	2024	REET1	1,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000	-	-	
Airway Heights ORV Park Phase 1 Renovation	2024-2025	REET 2 & Grant	536,000	536,000	-	-	-	-	-	-	-	-	200,000	336,000	
Bear Lake Regional Park Shoreline & Access Renovation & Enhancement	2023-2025	REET 2 & Grant	500,000	500,000	-	-	-	-	-	-	-	-	500,000	-	
Liberty Lake Regional Park (Phase 1)	2023-2024	REET 1	750,000	750,000	-	-	-	-	-	-	-	750,000	-	-	
Liberty Lake Regional Park Zephyr Road Improvements	2024	REET 2	600,000	600,000	-	-	-	-	-	-	-	600,000	-	-	
Prairie View Community Park - South Side Aquatic Facility A. DESIGN and permitting for: Aquatic Play Structure Replacement	2024-2025	REET2	50,000	50,000	-	-	-	-	-	-	-	-	50,000	-	
Bidwell Community Park - North Side Aquatic Facility Concessions Trailer Replacement	2024	REET2	100,000	100,000	-	-	-	-	-	-	-	-	100,000	-	
Prairie View Community Park - South Side Aquatic Facility B. DESIGN and permitting for: Aquatic Play Structure Replacement	2024-2025	REET2	275,000	275,000	-	-	-	-	-	-	-	-	275,000	-	
Liberty Lake Regional Park Rental Cabin Construction (Phase 2)	2024	REET 2	150,000	150,000	-	-	-	-	-	-	-	-	150,000	-	
Linwood Tennis Court Renovation	2024	REET2	350,000	350,000	-	-	-	-	-	-	-	-	350,000	-	
Multiple Community Parks Restroom Installation / Replacement/ Renovation Project - Camelot / Northwoods	2024	REET2	250,000	250,000	-	-	-	-	-	-	-	-	250,000	-	
Liberty Lake Regional Park Campground Renovation (camp sites, shelter(s), interior road improvement, etc.)	2025-2026	REET 2	1,500,000	-	1,500,000	-	-	-	-	-	-	-	1,500,000	-	
Prairie View Community Park AND Bidwell Community park North Side & South Side Aquatic Facility Pool Gunnite & Tile Surface Repair and Replacement	2025-2026	REET 2	525,000	-	525,000	-	-	-	-	-	-	-	525,000	-	
Holmberg Off-Leash Dog Park & Pool Demo/Pickleball Expansion	2025	REET 2	875,000	-	875,000	-	-	-	-	-	-	-	875,000	-	
Airway Heights ORV Park Phase 2 Renovation	2025-2026	REET2	375,000	-	375,000	-	-	-	-	-	-	-	-	375,000	
Camp Caro Lodge Renovation	2025-2027	REET 2 & Grant	2,975,000	-	2,975,000	-	-	-	-	-	-	-	975,000	2,000,000	
Fish Lake Regional Park - Master Plan	2025-2026	REET 2	115,000	-	115,000	-	-	-	-	-	-	-	115,000	-	
Fish Lake Regional Park - Feasibility Study for Portable Water	2025-2026	REET 2	60,000	-	60,000	-	-	-	-	-	-	-	60,000	-	
CF Trailhead	2025-2026	REET 2 & SR	475,000	-	475,000	-	-	-	-	-	100,000	-	375,000	-	
Liberty Lake Regional Park Phase 2 - 4 A/E	2026	REET 2	250,000	-	-	250,000	-	-	-	-	-	-	250,000	-	
Liberty Lake Regional Park Phase 2 - 3 Renovation	2026-2027	REET 2	875,000	-	-	875,000	-	-	-	-	-	-	875,000	-	
Bear Lake Regional Park Phase 2 Planning & AE, Initial Construction	2026-2027	REET 2	425,000	-	-	425,000	-	-	-	-	-	-	425,000	-	
Airway Heights ORV Park Phase 2 Renovation	2026-2027	Grant	375,000	-	-	375,000	-	-	-	-	-	-	-	375,000	
Fish Lake Regional Park Ph 1 A/E + Permitting	2026-2027	REET 2	125,000	-	-	125,000	-	-	-	-	-	-	125,000	-	
CF Trailhead Driven by 2021 Conservation Futures Open Nomination Round	2026-2027	REET 2 & SR	550,000	-	-	550,000	-	-	-	-	125,000	-	425,000	-	
Community Parks Irrigation Renovation Projects: Linwood, Camp Caro, Gleneden	2026	REET 2	467,000	-	-	467,000	-	-	-	-	-	-	467,000	-	
MeadowWood/Liberty Lake GC Operations Building Renovation/AE Design (pg. 28)	2026	REET1	1,000,000	-	-	1,000,000	-	-	-	-	-	1,000,000	-	-	
Fish Lake Phase 1	2027-2028	REET 2	2,655,000	-	-	-	2,655,000	-	-	-	-	-	2,155,000	500,000	
Airway Heights ORV Park - Phase 3 Renovation	2027-2028	REET2	400,000	-	-	-	400,000	-	-	-	-	-	400,000	-	
Latah Creek GC Hole 10 Bridge Replacement	2027-2028	REET1	575,000	-	-	-	575,000	-	-	-	575,000	-	-	-	
CF Trailhead Expansion/Renovation	2027-2028	REET 2 & SR	325,000	-	-	-	325,000	-	-	-	50,000	-	275,000	-	
Liberty Lake R.P. Phase 3/4 Renovation	2028-2029	REET 2 & Grant	2,750,000	-	-	-	-	2,750,000	-	-	-	-	1,750,000	1,000,000	
Bear Lake R.P. Phase 2 Renovation	2028-2029	REET 2 & Grant	2,600,000	-	-	-	-	2,600,000	-	-	-	-	1,350,000	1,250,000	
Airway Heights ORV Park Phase 3 Renovation	2028	Grant	400,000	-	-	-	-	400,000	-	-	-	-	-	400,000	
West Plains Phase 1 Planning + A/E	2029-2029	REET2	95,000	-	-	-	-	95,000	-	-	-	-	95,000	-	
Plantes Ferry Phase 2 Renovation	2029-2030	REET2/Partnership	5,000,000	-	-	-	-	-	5,000,000	-	2,500,000	-	2,500,000	-	
Gateway Regional Park Master Plan	2029	REET2	200,000	-	-	-	-	-	200,000	-	-	-	200,000	-	
Misc. Capital Improvement Projects & Contingency for Other Active Projects	2024-2029	REET 2	1,375,000	-	25,000	475,000	370,000	5,000	500,000	-	-	-	1,375,000	-	
<i>Parks &amp; Recreation Subtotal</i>			43,503,000	16,161,000	6,925,000	4,542,000	4,325,000	5,850,000	5,700,000	-	12,975,000	5,325,000	18,967,000	6,236,000	

**Spokane County 6 Year Capital Improvement Plan  
2024 - 2029**

Project Information				Annual Breakdown						Funding Source Breakdown				
Project Title	Year of Project	Funding Source(s)	Total Project Cost	2024	2025	2026	2027	2028	2029	General Fund	Special Revenue	REET 1	REET 2	Grant
<b>Public Works</b>														
Public Works Operations Facility Wilbert Facility	2023-2025	SR/REET 1	19,115,000	18,030,000	1,085,000	-	-	-	-	-	14,115,000	5,000,000	-	-
Rockford Facility	2026-2027	SR	1,540,000	-	-	675,000	865,000	-	-	-	1,540,000	-	-	-
Spangle Facility	2026-2028	SR	1,655,000	-	-	55,000	600,000	1,000,000	-	-	1,655,000	-	-	-
District 2 - Storage Facility	2026	SR	137,500	-	-	137,500	-	-	-	-	137,500	-	-	-
District 3 - Storage Facility	2026	SR	155,000	-	-	155,000	-	-	-	-	155,000	-	-	-
District 4 - Storage Facility	2026	SR	165,000	-	-	165,000	-	-	-	-	165,000	-	-	-
District 1 - Storage Facility	2027	SR	137,500	-	-	-	137,500	-	-	-	137,500	-	-	-
<i>Public Works Subtotal</i>			22,905,000	18,030,000	1,085,000	1,187,500	1,602,500	1,000,000	-	-	17,905,000	5,000,000	-	-
<b>Purchasing</b>														
Mail Postage Machine	2024	GF	30,000	30,000	-	-	-	-	-	30,000	-	-	-	-
<i>Purchasing Subtotal</i>			30,000	30,000	-	-	-	-	-	30,000	-	-	-	-
<b>Sheriff</b>														
20 Patrol Vehicles	2024	GF	1,750,000	1,750,000	-	-	-	-	-	1,750,000	-	-	-	-
14 Patrol Vehicles - Spokane Valley	2024	SR	870,000	870,000	-	-	-	-	-	-	870,000	-	-	-
Faraday Box/Cabinet	2024	GF	11,000	11,000	-	-	-	-	-	11,000	-	-	-	-
Bomb Suit	2024	GF	35,000	35,000	-	-	-	-	-	35,000	-	-	-	-
Helicopter	2024	GF	3,500,000	3,500,000	-	-	-	-	-	1,750,000	1,000,000	-	-	750,000
Dive Boat and Equipment	2025	GF	320,000	-	320,000	-	-	-	-	320,000	-	-	-	-
Sprinter Response Vehicle	2025	GF	100,000	-	100,000	-	-	-	-	100,000	-	-	-	-
Replacement Forensics Camera Equipment	2025	GF	22,000	-	22,000	-	-	-	-	22,000	-	-	-	-
Breaching and Gas Deployment Robot	2025	GF	150,000	-	150,000	-	-	-	-	150,000	-	-	-	-
Mobile Command Vehicle	2025	GF	1,100,000	-	1,100,000	-	-	-	-	1,100,000	-	-	-	-
Replacement Laptops	2025	GF	50,000	-	50,000	-	-	-	-	50,000	-	-	-	-
FLIR/Search Light/Laser Designator	2025	GF	410,000	-	410,000	-	-	-	-	410,000	-	-	-	-
Upgraded Camera System for M300 UAS	2025	GF	13,000	-	13,000	-	-	-	-	13,000	-	-	-	-
Test Drive Scanner	2025	GF	100,000	-	100,000	-	-	-	-	100,000	-	-	-	-
Speed Measuring Devices	2025	GF	47,000	-	47,000	-	-	-	-	47,000	-	-	-	-
Office Remodel	2025	GF	15,000	-	15,000	-	-	-	-	15,000	-	-	-	-
Hazmat PPE	2025	GF	50,000	-	50,000	-	-	-	-	50,000	-	-	-	-
Polaris Northstar 6 Pax Tracked Vehicle	2025	GF	60,000	-	60,000	-	-	-	-	60,000	-	-	-	-
Vehicle Mounted Surveillance System	2025	GF	15,000	-	15,000	-	-	-	-	15,000	-	-	-	-
DJI Drones	2025	GF	88,000	-	88,000	-	-	-	-	88,000	-	-	-	-
F350 - Search and Rescue	2025	GF	75,500	-	75,500	-	-	-	-	75,500	-	-	-	-
(4) Investigations SUV's	2025	GF	200,000	-	200,000	-	-	-	-	200,000	-	-	-	-
(2) RIG 9 SUV's	2025	GF	100,000	-	100,000	-	-	-	-	100,000	-	-	-	-
DEM Emergency Operations Center	2026	GF/SR/REET 1	10,500,000	-	-	10,500,000	-	-	-	4,000,000	2,500,000	4,000,000	-	-
<i>Sheriff Subtotal</i>			19,581,500	6,166,000	2,915,500	10,500,000	-	-	-	10,461,500	4,370,000	4,000,000	-	750,000
<b>Superior Court</b>														
Courtroom Construction	2025-2028	GF & REET 1	5,225,000	-	1,175,000	1,250,000	1,350,000	1,450,000	-	-	5,225,000	-	-	-
<i>Superior Court Subtotal</i>			5,225,000	-	1,175,000	1,250,000	1,350,000	1,450,000	-	-	5,225,000	-	-	-
<b>Total Capital Requests</b>			<b>171,505,500</b>	<b>69,163,000</b>	<b>27,821,500</b>	<b>36,106,500</b>	<b>12,179,500</b>	<b>11,535,000</b>	<b>14,700,000</b>	<b>42,611,240</b>	<b>59,016,260</b>	<b>38,375,000</b>	<b>24,467,000</b>	<b>7,036,000</b>

GF = General Fund  
SR = Special Revenue Source (ex: County Road Fund, ARP Grant Funds)