

2024 Budget Adoption Presentation



Spokane County

WASHINGTON

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Budget Guidance Recap

County Budget Priorities



Safety

The safety of our residents and businesses in Spokane County.



Sustainability

Long-Term fiscal budget sustainability



Efficiency

Modernizing and streamlining services provided to the citizens of Spokane County.

How County Departments Contributed



Departments were asked to closely review controllable expenditures.



Departments were asked to look at ways to maximize efficiencies without increasing headcount.



All 2024 capital requests were reviewed for prioritization by the Board of County Commissioners

2024 Comprehensive Budget

General Fund Budget by Agency

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	-	-	-
Total General Fund Budget	265,904,000	5,060,100	265,904,000	5,060,100

Comprehensive Budget

All Other Funds

	Beginning Fund Balance	Annual Revenue	Annual Revenue Continuing Appropriations	Annual Expenditures	Annual Expenditure Continuing Appropriations	Ending Fund Balance
Special Revenue Funds						
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

Comprehensive Budget

All Other Funds - Continued

	Beginning Fund Balance	Annual Revenue	Annual Continuing Appropriations	Annual Expenditures	Annual Continuing Appropriations	Ending Fund Balance
Debt Service Funds						
Debt Svs for Projects	-	189,000	-	189,000	-	-
TIF-Medical Lake	-	1,162,000	-	1,162,000	-	-
Construction Funds						
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	-
Enterprise Funds						
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
Internal Service Funds						
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
All Other Funds Total	298,423,229	330,237,259	259,285,358	407,025,291	259,285,358	221,635,197

2024 Strategic Investments

County Priorities - Safety & Efficiency

Additional Superior Court Team



Superior Court

13th Judge



Superior Court

Judicial Assistant



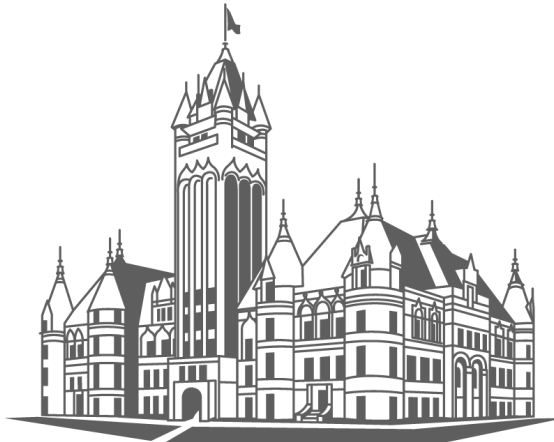
Superior Court

Court Reporter



County Clerk

Court Clerk



Spokane County

WASHINGTON

2024 Strategic Investments

County Priorities - Sustainability & Efficiency

CASTLE

County Administrative System Technology for Leadership Efficiency



Human Capital Management



Financial Management



Payroll System



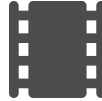
2024 Strategic Investments

County Equipment Upgrades



County Clerk

Vault Security



County Clerk

Microfilm Reader



Detention Services

Intercom System



Detention Services

Control Room



Detention Services

Module Cameras



Detention Services

Transport Vehicle



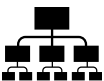
Sheriff's Office

Patrol Vehicle Replacement



Sheriff's Office

Bomb Suit Replacement



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Network Upgrades

2024 Strategic Capital Investments

County Campus & Community Investments



County Campus

House Bill 1257
Green Buildings Act



Public Works

Operations Facility



Camas Meadow

New West Plains Park



Plante's Ferry

Field Upgrades



Airway Heights ORV Park

Renovations



Liberty Lake

Park Improvements



Fair & Expo

Upgrades



Linwood Tennis Court

Renovation

2024 Spokane County Budget

thank you!

Thank you to the Board of County Commissioners, Elected Officials, Department Heads, Spokane County staff, and members of the community who participated in the 2024 budget process.

We want to especially thank CEO Scott Simmons & Sr. Director Randy Bischoff for their thoughtful guidance throughout the budget season.

Budget & Finance | Spokane County, WA