

2026 Proposed Budget

	DIVISIONS					
	Agency Total	Administration	Treatment Services	Environmental Public Health	Community Health	Disease Prevention & Response
Funding						
Federal Indirect Grants	\$ 8,052,434	\$ 52,822	\$ 196,700	\$ -	\$ 6,038,459	\$ 1,764,453
State Grants	\$ 21,904,601	\$ -	\$ 30,000	\$ 396,968	\$ 21,179,935	\$ 297,697
Medicare/Medicaid Fees	\$ 9,215,563	\$ -	\$ 9,043,702	\$ -	\$ 171,861	\$ -
Public Health Fees/Permits	\$ 6,143,074	\$ 678,123	\$ 1,381,241	\$ 3,988,972	\$ 6,667	\$ 88,071
Interlocal grants	\$ 620,855	\$ -	\$ -	\$ -	\$ 95,000	\$ 525,855
Rents/Parking lots	\$ 41,052	\$ 17,652	\$ 23,400	\$ -	\$ -	\$ -
Interest and Other Earnings	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Donations/Foundations	\$ 38,393	\$ -	\$ -	\$ -	\$ 35,992	\$ 2,401
Public Health Appropriations	\$ 2,877,318	\$ 2,877,318	\$ -	\$ -	\$ -	\$ -
Foundational PH Services (FPHS)	\$ 5,886,000	\$ 262,000	\$ -	\$ 826,185	\$ 1,745,885	\$ 3,051,930
Assigned Fund Balance Usage	\$ 1,019,758	\$ 500,000	\$ 442,988	\$ 76,770	\$ -	\$ -
Spokane County Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 56,399,049	\$ 4,987,916	\$ 11,118,030	\$ 5,288,896	\$ 29,273,800	\$ 5,730,407
Expenses						
Salaries & Benefits						
Salaries	\$ 24,038,132	\$ 5,469,578	\$ 5,961,841	\$ 3,111,860	\$ 5,597,119	\$ 3,897,733
Life Insurance	\$ 32,297	\$ 7,192	\$ 8,197	\$ 4,207	\$ 7,460	\$ 5,241
Social Security	\$ 1,474,399	\$ 323,716	\$ 369,067	\$ 192,935	\$ 347,021	\$ 241,659
Medical	\$ 3,950,025	\$ 765,995	\$ 1,002,491	\$ 569,212	\$ 1,026,583	\$ 585,745
Retirement	\$ 1,341,328	\$ 305,202	\$ 332,671	\$ 173,642	\$ 312,319	\$ 217,494
Industrial Insurance	\$ 82,128	\$ 25,910	\$ 24,639	\$ 7,572	\$ 15,503	\$ 8,505
Unemployment	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Disability	\$ 54,826	\$ 11,361	\$ 13,975	\$ 7,287	\$ 13,177	\$ 9,026
Medicare	\$ 348,553	\$ 79,309	\$ 86,447	\$ 45,122	\$ 81,158	\$ 56,517
Dental	\$ 372,684	\$ 76,406	\$ 96,364	\$ 46,474	\$ 97,741	\$ 55,699
Flexible Spending Admin	\$ 4,363	\$ 627	\$ 444	\$ 1,076	\$ 1,334	\$ 882
Paid Family & Medical Leave	\$ 67,727	\$ 14,870	\$ 16,953	\$ 8,863	\$ 15,941	\$ 11,101
Salaries & Benefits	\$ 31,831,462	\$ 7,145,166	\$ 7,913,088	\$ 4,168,251	\$ 7,515,355	\$ 5,089,602
Supplies						
Office/Operating Supplies	\$ 239,578	\$ 72,500	\$ 86,000	\$ 18,449	\$ 36,455	\$ 26,174
Publications/Subscriptions	\$ 8,151	\$ 4,600	\$ 700	\$ 280	\$ 471	\$ 2,100
Software/Accessories	\$ 70,289	\$ 44,700	\$ 10,000	\$ 2,230	\$ 4,500	\$ 8,859
Medical Lab Supplies	\$ 315,274	\$ 3,500	\$ 275,000	\$ 2,500	\$ 16,596	\$ 17,678
Promotion Items	\$ 67,551	\$ 5,000	\$ 23,500	\$ 3,200	\$ 28,228	\$ 7,623
Client Compliance	\$ 170,742	\$ 6,800	\$ 10,500	\$ 200	\$ 135,141	\$ 18,102
Food	\$ 44,285	\$ 2,360	\$ 10,000	\$ 275	\$ 16,830	\$ 14,820
Fuel	\$ 3,500	\$ 3,000	\$ 500	\$ -	\$ -	\$ -
Small/Attractive Equipment	\$ 168,708	\$ 126,500	\$ 20,000	\$ 2,650	\$ 19,558	\$ -
Other Noncapital Equipment	\$ 65,000	\$ 15,000	\$ 50,000	\$ -	\$ -	\$ -
Supplies	\$ 1,153,078	\$ 283,960	\$ 486,200	\$ 29,784	\$ 257,780	\$ 95,355
Services						
Legal Services	\$ 177,700	\$ 154,000	\$ -	\$ 23,700	\$ -	\$ -
Custom Services	\$ 18,807,022	\$ 365,110	\$ 150,000	\$ 35,385	\$ 18,231,228	\$ 25,300
Standard Services	\$ 962,626	\$ 536,640	\$ 275,000	\$ -	\$ 104,663	\$ 46,323
Telephone Services	\$ 118,622	\$ 36,805	\$ 12,750	\$ 16,972	\$ 33,028	\$ 19,068
Postage/Shipping Services	\$ 32,166	\$ 5,700	\$ 2,500	\$ 10,625	\$ 9,272	\$ 4,069
Travel	\$ 177,536	\$ 49,500	\$ 52,000	\$ 21,794	\$ 39,020	\$ 15,222
Local Mileage	\$ 93,375	\$ 5,089	\$ 500	\$ 51,200	\$ 23,580	\$ 13,006
Advertising Services	\$ 181,148	\$ 81,848	\$ 10,000	\$ 800	\$ -	\$ 88,500
Building Leases	\$ 757,520	\$ -	\$ 575,000	\$ -	\$ 182,520	\$ -
Rentals	\$ 306,549	\$ 1,620	\$ 100	\$ 245	\$ 304,584	\$ -
Insurance	\$ 741,000	\$ 681,000	\$ 60,000	\$ -	\$ -	\$ -
Heat/Light/Power	\$ 265,215	\$ 155,000	\$ 100,000	\$ -	\$ 10,215	\$ -
Water/Refuse/Sewer	\$ 49,724	\$ 30,000	\$ 15,000	\$ -	\$ 4,724	\$ -
Repair/Maintenance	\$ 1,254,536	\$ 994,491	\$ 225,050	\$ 11,145	\$ 9,049	\$ 14,801
Printing	\$ 30,841	\$ 2,450	\$ 2,000	\$ 6,880	\$ 5,925	\$ 13,586
Fees/Dues	\$ 60,219	\$ 49,735	\$ 3,000	\$ 984	\$ 5,900	\$ 600
Excise Taxes	\$ 47,469	\$ 10,838	\$ 19,732	\$ 15,820	\$ 80	\$ 1,000
Judgements/Settlements	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Training/Tuition	\$ 225,198	\$ 70,000	\$ 86,500	\$ 13,829	\$ 34,545	\$ 20,324
Professional Services	\$ 24,293,468	\$ 3,234,825	\$ 1,589,132	\$ 209,378	\$ 18,998,333	\$ 261,799
Leasehold Improvements	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirects	\$ -	\$ (5,791,035)	\$ 1,129,610	\$ 881,483	\$ 2,690,590	\$ 1,089,351
TOTAL EXPENSES	\$ 57,778,008	\$ 5,372,917	\$ 11,118,030	\$ 5,288,895	\$ 29,462,058	\$ 6,536,107
Subtotal SURPLUS/(DEFICIT)	\$ (1,378,960)	\$ (385,001)	\$ 0	\$ 0	\$ (188,258)	\$ (805,700)