

**BEFORE THE BOARD OF HEALTH  
SPOKANE REGIONAL HEALTH DISTRICT**

**RESOLUTION #16-07**

RE: ADOPTION OF THE 2017 BUDGET

WHEREAS, the Spokane Regional Health District Board of Health met on October 27, 2016 to examine and set the Health District budget for fiscal year 2017, and

WHEREAS, after careful examination and consideration, the expenditures and revenues for fiscal year 2017 have been balanced at \$26,706,866.

NOW, THEREFORE BE IT RESOLVED THAT, the Spokane Regional Health District Board of Health adopts the budget for fiscal year 2017 as shown below:

Division	Known Revenues and Fund Balance	Allocated General Fund	Expenditures
Administration	5,544,098	(3,393,802)	2,150,296
Community and Family Services	6,884,023	724,332	7,608,355
Health Promotion	4,810,887	785,172	5,596,059
Treatment Services	3,805,539	-	3,805,539
Environmental Public Health	3,171,683	469,246	3,640,929
Disease Prevention and Response	2,490,636	1,415,052	3,905,688
	\$ 26,706,866	\$ -	\$ 26,706,866

Completed this 27th day of October 2016 in Spokane, Washington and adopted immediately upon signature as of this date.

SPOKANE REGIONAL HEALTH DISTRICT  
BOARD OF HEALTH

  
BREEAN BEGGS, COUNCILMEMBER

  
LORI KINNEAR, COUNCILMEMBER

  
SUSAN BOYSEN, BOARD MEMBER

  
BOB LUTZ, BOARD MEMBER

~~ABSENT~~  
AL FRENCH, COMMISSIONER

  
NANCY MCLAUGHLIN, COMMISSIONER

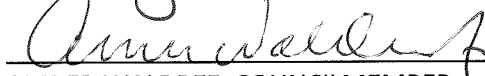
  
KEVIN FREEMAN, CHAIR

  
MIKE MUNCH, COUNCILMEMBER

  
CHUCK HAFNER, BOARD MEMBER

  
SHELLY O'QUINN, COMMISSIONER

  
PAM HALEY, COUNCILMEMBER

  
AMBER WALDREF, COUNCILMEMBER

SRHD - Agency Roll Up

REVENUES		2017 Original Budget	2016 Revised Budget	17 Original to 16 Revised Increase (Decrease)	Percent Change
Grants					
331.0000	Federal Direct	\$ -	-	0	
333.0000	Federal Indirect	\$ 7,881,946	7,213,680	668,266	9.3%
334.0000	State of Washington	\$ 5,609,450	5,217,377	392,073	7.5%
337/346	TB/ Medicaid/ Medicare	\$ 3,155,345	2,989,187	166,158	5.6%
	Sub-total	\$ 16,646,741	15,420,244	1,226,497	8.0%
Fees permits and other					
321.0000	Business Licenses/Permits	\$ 1,436,892	1,438,872	(1,980)	-0.1%
322.0000	Non-Business Licenses/Permits	\$ 836,900	732,550	104,350	14.2%
346.0000	Public Health Fees	\$ 1,695,849	1,695,204	645	0.0%
361.0000	Interest Revenue	\$ 50,000	40,000	10,000	25.0%
362.0000	Rent	\$ 109,912	109,912	0	0.0%
367.0000	Contributions/ Donations	\$ 69,551	110,746	(41,195)	-37.2%
369.0000	Miscellaneous Revenue	\$ 10,000	15,750	(5,750)	-36.5%
	Sub-total	\$ 4,209,104	4,143,034	66,070	1.6%
308.0000	Reserved Funds	\$ 395,994	642,280	(246,286)	-38.3%
336.0424	Public Health- appropriations	\$ 3,261,719	3,638,553	(376,834)	-10.4%
337.0000	County Assessment	\$ 2,193,307	2,193,307	0	0.0%
	<b>TOTAL REVENUES</b>	<b>\$ 26,706,866</b>	<b>\$ 26,037,418</b>	<b>669,448</b>	<b>2.6%</b>

EXPENDITURES		2017 Original Budget	2016 Revised Budget	17 Original to 16 Revised Increase (Decrease)	Percent Change
PERSONNEL FTE					
		\$ 219.15	217.88	1.26	0.6%
110	Salaries	\$ 12,877,307	12,737,431	139,876	1.1%
200	Benefits	\$ 4,691,734	4,481,993	209,741	4.7%
	Sub-total	\$ 17,569,041	\$ 17,219,424	349,617	2.0%
SUPPLIES					
311	Office/Operating Supplies	\$ 240,586	213,700	26,886	12.6%
312	Books/Videos/Software/Subscr.	\$ 28,170	25,519	2,651	10.4%
313	Computer & Software Supplies	\$ 119,552	218,271	(98,719)	-45.2%
314	Chem/Drugs/Lab	\$ 288,715	297,033	(8,318)	-2.8%
315	Promotional Items	\$ 37,457	31,799	5,658	17.8%
316	Client Compliance	\$ 42,578	40,632	1,946	4.8%
317	Food	\$ 23,633	22,798	835	3.7%
351	Small & Attractive Equipment	\$ 83,829	44,121	39,708	90.0%
352	Other Non-Capital Equipment	\$ 100,760	209,435	(108,675)	-51.9%
	Sub-total	\$ 965,280	\$ 1,103,308	(138,028)	-12.5%
OTHER SERVICES & CHARGES					
411	Legal Services	\$ 59,200	88,700	(29,500)	-33.3%
413	Custom Services	\$ 4,706,324	4,619,787	86,537	1.9%
414	Standard Services	\$ 1,224,005	282,160	941,845	333.8%
421	Telephone	\$ 88,933	75,845	13,088	17.3%
422	Postage/UPS/Etc.	\$ 41,299	35,650	5,649	15.8%
431	Travel	\$ 272,512	260,066	12,446	4.8%
432	Mileage (Local)	\$ 99,495	96,881	2,615	2.7%
441	Advertising	\$ 190,959	173,465	17,494	10.1%
451	All Building Rental	\$ 140,536	140,691	(155)	-0.1%
452	All Rentals	\$ 30,620	30,300	320	1.1%
461	Insurance	\$ 235,075	216,005	19,070	8.8%
471	Heat/Lights/Power	\$ 150,000	150,000	0	0.0%
472	Water/ Refuse/Sewer	\$ 29,360	29,260	100	0.3%
483	All Repairs & Maintenance	\$ 419,135	441,663	(22,528)	-5.1%
491	Printing	\$ 56,613	50,583	6,030	11.9%
492	Registrations/Dues/Memberships	\$ 53,220	52,722	498	0.9%
495	Qty Excise Taxes	\$ 26,514	26,739	(225)	-0.8%
499	Training/Tuition	\$ 177,304	152,752	24,552	16.1%
	Sub-total	\$ 8,001,105	\$ 6,923,268	1,077,836	15.6%
CAPITAL OUTLAY					
641	All Equipment	\$ 171,440	791,440	(620,000)	-78.3%
	Sub-total	\$ 171,440	\$ 791,440	(620,000)	-78.3%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 26,706,866</b>	<b>\$ 26,037,440</b>	<b>669,425</b>	<b>2.6%</b>