

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

RESOLUTION #18-06

RE: ADOPTION OF THE 2019 BUDGET

WHEREAS, the Spokane Regional Health District Board of Health met on October 25, 2018 to examine and set the Health District budget for fiscal year 2019, and

WHEREAS, after careful examination and consideration, the expenditures and revenues for fiscal year 2019 have been balanced at \$34,121,573.

NOW, THEREFORE BE IT RESOLVED THAT, the Spokane Regional Health District Board of Health adopts the budget for fiscal year 2019 as shown below:

Division	Known Revenues and Fund Balance	Allocated General Fund	Expenditures
Administration	5,660,914	(3,462,941)	2,197,972
Community and Family Services	8,599,506	657,686	9,257,192
Health Promotion	5,300,329	824,990	6,125,319
Treatment Services	6,007,596	-	6,007,596
Environmental Public Health	3,534,244	633,632	4,167,876
Disease Prevention and Response	5,018,984	1,346,633	6,365,617
	\$ 34,121,573	\$ -	\$ 34,121,573

Completed this 25th day of October 2018 in Spokane, Washington and adopted immediately upon signature as of this date.

SPOKANE REGIONAL HEALTH DISTRICT
BOARD OF HEALTH



CHAIR, CHUCK HAFNER

ABSENT

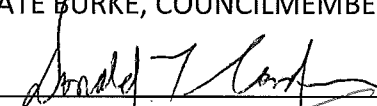
VICE CHAIR, BREEAN BEGGS

ABSENT

KATE BURKE, COUNCILMEMBER



JOSH KERNS, COMMISSIONER



DONALD CONDON, BOARD MEMBER



MARY KUNEY, COMMISSIONER



KEVIN FREEMAN, MAYOR



KAREN STRATTON, COUNCILMEMBER

ABSENT

AL FRENCH, COMMISSIONER



LINDA THOMPSON, COUNCILMEMBER



ANDREA FROSTAD, BOARD MEMBER



BEN WICK, COUNCILMEMBER

REVENUES		2019 Original	2018 Original	19 Original to 18 Original	
Grants		Budget	Budget	Increase	Percent
				(Decrease)	Change
331.0000	Federal Direct	\$ -	-	0	
333.0000	Federal Indirect	\$ 8,386,832	\$ 8,141,574	245,257	3.0%
334.0000	State of Washington	\$ 9,322,687	\$ 7,035,862	2,286,825	32.5%
337/346	TB/ Medicaid/ Medicare	\$ 5,234,828	\$ 4,864,781	370,047	7.6%
	Sub-total	\$ 22,944,347	\$ 20,042,217	2,902,129	14.5%
Fees permits and other					
321.0000	Business Licenses/Permits	\$ 2,526,685	\$ 1,484,805	1,041,880	70.2%
322.0000	Non-Business Licenses/Permits	\$ 203,259	\$ 940,500	(737,241)	-78.4%
346.0000	Public Health Fees	\$ 1,910,717	\$ 1,692,554	218,163	12.9%
361.0000	Interest Revenue	\$ 80,000	\$ 60,000	20,000	33.3%
362.0000	Rent	\$ 30,000	\$ 60,000	(30,000)	-50.0%
367.0000	Contributions/ Donations	\$ 278,776	\$ 27,450	251,326	915.6%
369.0000	Miscellaneous Revenue	\$ -	\$ -	0	
	Sub-total	\$ 5,029,437	\$ 4,265,309	764,128	17.9%
308.0000	Reserved Funds	\$ 791,051	\$ 359,033	432,018	120.3%
336.0424	Public Health- appropriations	\$ 3,461,739	\$ 3,437,207	24,532	0.7%
337.0000	County Assessment	\$ 1,895,000	\$ 2,039,776	(144,776)	-7.1%
	TOTAL REVENUES	\$ 34,121,573	\$ 30,143,541	3,978,032	13.2%

EXPENDITURES		2019 Original	2018 Original	19 Original to 18 Original	
		Budget	Budget	Increase	Percent
				(Decrease)	Change
	PERSONNEL				
	FTE	250.05	244.49	5.56	2.3%
110	Salaries	\$ 15,540,514	\$ 14,628,033	912,480	6.2%
200	Benefits	\$ 6,349,163	\$ 5,808,603	540,560	9.3%
	Sub-total	\$ 21,889,677	\$ 20,436,636	1,453,040	7.1%
	SUPPLIES				
311	Office/Operating Supplies	\$ 207,890	\$ 222,275	(14,386)	-6.5%
312	Books/Videos/Software/Subscr.	\$ 17,815	\$ 20,638	(2,823)	-13.7%
313	Computer & Software Supplies	\$ 151,154	\$ 201,645	(50,491)	-25.0%
314	Chem/Drugs/Lab	\$ 316,793	\$ 295,777	21,015	7.1%
315	Promotional Items	\$ 33,873	\$ 37,782	(3,909)	-10.3%
316	Client Compliance	\$ 275,271	\$ 191,330	83,941	43.9%
317	Food	\$ 40,188	\$ 41,534	(1,346)	-3.2%
351	Small & Attractive Equipment	\$ 71,659	\$ 69,244	2,415	3.5%
352	Other Non-Capital Equipment	\$ 113,850	\$ 102,276	11,574	11.3%
	Sub-total	\$ 1,228,493	\$ 1,182,502	45,992	3.9%
	OTHER SERVICES & CHARGES				
411	Legal Services	\$ 53,300	\$ 54,550	(1,250)	-2.3%
413	Custom Services	\$ 8,359,071	\$ 4,595,466	3,763,604	81.9%
414	Standard Services	\$ 568,197	\$ 1,531,154	(962,957)	-62.9%
415	Comm Services	\$ 67,494	\$ 12,235	55,259	451.6%
421	Telephone	\$ 101,688	\$ 130,084	(28,396)	-21.8%
422	Postage/UPS/Etc.	\$ 51,748	\$ 31,182	20,566	66.0%
431	Travel	\$ 317,896	\$ 339,733	(21,837)	-6.4%
432	Mileage (Local)	\$ 87,018	\$ 108,201	(21,182)	-19.6%
441	Advertising	\$ 72,700	\$ 168,951	(96,251)	-57.0%
451	All Building Rental	\$ 145,000	\$ 143,000	2,000	1.4%
452	All Rentals	\$ 20,672	\$ 22,459	(1,787)	-8.0%
461	Insurance	\$ 254,000	\$ 250,000	4,000	1.6%
471	Heat/Lights/Power	\$ 143,600	\$ 150,000	(6,400)	-4.3%
472	Water/ Refuse/Sewer	\$ 26,000	\$ 26,000	0	0.0%
483	All Repairs & Maintenance	\$ 284,386	\$ 445,595	(161,210)	-36.2%
491	Printing	\$ 26,264	\$ 31,950	(5,686)	-17.8%
492	Registrations/Dues/Memberships	\$ 62,570	\$ 50,220	12,350	24.6%
495	Qtly Excise Taxes	\$ 7,620	\$ 7,600	20	0.3%
499	Training/Tuition	\$ 154,179	\$ 191,023	(36,843)	-19.3%
	Sub-total	\$ 10,803,403	\$ 8,289,403	2,513,999	30.3%
	CAPITAL OUTLAY				
641	All Equipment	\$ 200,000	\$ 235,000	(35,000)	-14.9%
	Sub-total	\$ 200,000	\$ 235,000	(35,000)	-14.9%
	TOTAL EXPENDITURES	\$ 34,121,573	\$ 30,143,541	3,978,031	13.2%