

**Spokane Regional Emergency Communications
2026 Budget and Capital Improvement Plan**

Action by the Governing Board of the Spokane Regional Emergency Communications

The board approves and adopts the fiscal year 2026 Budget and Capital Improvement Plan as attached at a special meeting on the 31st day of October 2025. See official minutes.

2026 Budget Approved 10/31/2025

Resources	2026
Intergovernmental-Sales Tax	8,298,481
Intergovernmental-Excise Tax	2,749,240
Charges for Member Agencies Services	5,615,162
Charges for Contracted Services	4,361,462
Intergovernmental-State Grant	65,000
Investment Earnings	750,000
Miscellanies Income	25,000
Total Operating Revenue	\$ 21,864,345
Financing	\$ 2,886,000
Reserve Balance Use	12,500,000
Fund Balance Use	7,500,000
Total Resources	\$ 44,750,345
Uses Operating	
Salaries and Benefits	\$ 14,990,689
Supplies & Services	8,877,417
Total Operating Expenses	\$ 23,868,106
Uses Capital	
Radio Replacement Program	\$ 500,000
Information Technology Plan	-
Vehicle Replacement	125,000
Radio Infrastructure Plan	525,000
Facility Replacement	20,000,000
Total Capital Expenses	\$ 21,150,000

**SPOKANE REGIONAL EMERGENCY COMMUNICATIONS ("SREC")
CIP SIX YEAR PLAN
FY-2026-2031**

DESCRIPTION	FY 2026 REQUEST	FY 2027 REQUEST	FY 2028 REQUEST	FY 2029 REQUEST	FY 2030 REQUEST	FY 2031 REQUEST	6 - YEAR TOTAL
MAJOR EQUIPMENT PLAN							
Radio Replace & Add Program	500,000	500,000	500,000	500,000	-	-	2,000,000
Information Technology Plan	-	110,000	80,000	92,000	-	-	282,000
Vehicle Replacemnt	125,000	80,000	80,000	80,000	80,000	-	445,000
Radio System Infrastructure Replacement	525,000	-	-	-	2,500,000	2,492,200	5,517,200
TOTAL MEQ	1,150,000	690,000	660,000	672,000	2,580,000	2,492,200	8,244,200
CAPITAL PROJECTS							
CIP 1 Technology Plan Refresh	-	-	-	-	1,500,000	-	1,500,000
Facility Replacement	20,000,000	-	-	-	-	-	20,000,000
CIP 3 Radio System Microwave Replacement	-	-	4,000,000	4,000,000	-	-	8,000,000
CIP 4 CAD Hardware Replacement	-	-	-	-	1,500,000	-	1,500,000
TOTAL CAPITAL PROJECTS	20,000,000	-	4,000,000	4,000,000	3,000,000	-	31,000,000
TOTAL CIP	21,150,000	690,000	4,660,000	4,672,000	5,580,000	2,492,200	39,244,200