

**Table of Contents**

**I. Preface**  
 Council Budget Message..... *i*  
 Executive Response to Council Budget Ordinance ..... *v*

**II. Summary Tables and Charts**  
 Exhibit 1: Consolidated Funds Summary: Revenues, Expenditures, and Fund Balance 1  
 Exhibit 2: General Fund: Revenues, Expenditure, and Fund Balance ..... 2  
 Exhibit 3: Expenditures by Priority ..... 3  
 Exhibit 4: Annual General Fund Law and Justice Appropriations History ..... 4  
 Exhibit 5: Distribution of Property Tax Dollar..... 5  
 Exhibit 6: Five Year General Fund Projection ..... 6  
 Exhibit 7: Actual and Projected General Fund Balance ..... 7  
 Exhibit 8: Budget Comparison by Fund ..... 8  
 Exhibit 9: Budget Comparison by Department ..... 9  
 Exhibit 10: Department Budgets by Fund Source ..... 10  
 Exhibit 11: Staffing Changes by Department, All Funds ..... 11  
 Exhibit 12: Staffing Changes by Department, General Fund ..... 12  
 Exhibit 13: Capital Improvement Program Summary ..... 13  
 Exhibit 14: Capital Improvement Historical Summary ..... 14

**III. Budget Presentation by Department**  
 Executive..... 15  
 Legislative ..... 17  
 BOE/BRB..... 18  
 Human Services ..... 19  
 Planning & Development Services..... 21  
 Public Works..... 23  
 Hearing Examiner ..... 25  
 Parks and Recreation..... 26  
 Assessor ..... 28  
 Auditor ..... 29  
 Finance..... 31  
 Human Resources..... 33  
 Information Services ..... 34  
 Nondepartmental ..... 35  
 Debt Service..... 37  
 Facilities Management ..... 38  
 Pass-Through Grants..... 40  
 Airport..... 41  
 Treasurer ..... 42  
 District Court..... 43  
 Sheriff ..... 30  
 Prosecuting Attorney ..... 46  
 Office of Public Defense ..... 48  
 Medical Examiner ..... 49  
 Superior Court..... 50  
 Clerk..... 52  
 Corrections ..... 53  
 Emergency Management..... 55

**V. Revenue and Expenditure Summaries for Selected Funds**  
 Public Works; Roads, Surface Water, Solid Waste, Fleet Management..... 56  
 Planning and Development ..... 58  
 Insurance ..... 59  
 Real Estate Excise Tax ..... 59  
 Airport..... 60

**VI. Budget Ordinances and Motions**  
 Budget Ordinance 08-119 ..... 61  
 List of Budget Ordinances and Motions ..... 81

**NOTE:** Copies of this Summary are available on the County Council’s website at:  
[www.snoco.org/Departments/Council](http://www.snoco.org/Departments/Council).

*This page intentionally left blank*

---

**Snohomish County Council**

Mike Cooper  
Dave Gossett  
John Koster  
Dave Somers  
Brian Sullivan



**2009 County Council  
Budget Address  
November 24, 2008**



Dave Somers  
Council Chair

---

I present to the citizens of Snohomish County, my fellow Councilmembers, the County Executive, elected officials county wide and county employees the Snohomish County budget for 2009. This budget has been crafted to respond to the unprecedented economic crisis that has engulfed our county, state, nation, and even world. It is reflective of the recommendations the Council has received from the County Executive and the elected officials who lead many of our county departments, comments provided by the public at the Council's open budget forums, more than 300 suggestions from employees, and the Council's deliberations in our budget panels and committee meetings.

Since receipt of the Executive's budget recommendation on September 4<sup>th</sup> the Council has conducted more than thirty-seven hours of open public meetings and hearings dedicated solely to discussing and receiving input regarding the budget. So far, we have heard testimony from 119 people who attended our public meetings and hearings to provide their comments in person and we've heard from an additional 703 folks who preferred to submit written comments in hardcopy or electronic form, including 166 county employees. Hundreds have accessed the archived video tapes on our website from all the budget meetings held and Granicus statistics indicate that, on average, each meeting was also attended by more than 21 people who chose to tune in via our webcasts. I thank everyone for their helpful comments and suggestions.

I want to express on behalf of the Council our sympathy and heartfelt best wishes to all the employees who have been negatively affected by the financial crisis. Each and every one of you made an admirable decision to enter public service, and it is painful for all of us to eliminate jobs that provide invaluable service to the residents of our county. We have endeavored to find creative ways to reduce the number of positions that must be eliminated, find programs to keep our employees within the county family, and provide assistance to all. I thank you for your patience during the development of our budget. We have been well served by being thorough, deliberative and inclusive which has allowed us to find new ways of minimizing the reduction in force almost every day.

I also want to thank all the employees who have submitted valuable suggestions to the Council. I assure you we have read and considered each and every one of these comments and that many of them are incorporated into my recommended budget. We ask you to continue to look for ways to reduce spending during the economic downturn. We are not through the woods yet and must constantly scrutinize our operations and search for new efficiencies and savings.

On September 4th, the County Executive presented the Council with his recommended budget. Following a brief review, it became evident that the revenue projections supporting the Executive's budget were not realistic especially given the worsening financial crisis.

Following consultation with the County Executive and our Finance Department, it was collectively determined that our budget shortfall for 2009 is approximately \$21 million, or 10% of the amount needed to carry forward all of our 2008 programs. It is important to stress that this is an estimate based on what we believe to be reasonable revenue forecasts for 2009. If the economy were to improve or worsen, we may be called upon to make further adjustments in the coming year.

The Council consulted with all county departments and independently elected officials to craft a new budget reflective of the severity of the economic situation. This process eventually resulted in each department coming forward with nine-percent expenditure reduction proposals.

I want to thank and commend the departments, and my fellow elected officials for their cooperation and hard work. While this process has not been an easy or comfortable one, it certainly was made easier by the positive attitudes and collaborative approach of the independently elected officials and county staff. I do not believe there has ever been an instance in the history of Snohomish County when they have been called upon to work together in such a team manner and they responded admirably.

I want to particularly commend our criminal justice system departments who pulled together as a team to identify strategies for cutting costs and increasing revenues, while ensuring our residents are safe and justice is served. They have clearly taken to heart the message that they are all part of a criminal justice system, and must work together as a team. With criminal justice related costs consuming over 71% of the general fund budget in 2008, it has become clear to all of us that we cannot continue to conduct business as we have in the past, we simply cannot afford it. Their commitment to work together to free up bed space in the county jail will result in an additional \$2.5 million in revenue to the county. These resources will mitigate reductions across the entire law and justice system. I thank them for their hard work and positive attitudes.

The 2009 budget is built upon recommendations made in the Executive's budget, the nine-percent expenditure reduction packages proposed by the departments, targeted program adjustments discussed by the Council, and the revenue forecasts jointly agreed to by the Council and the Executive.

In addition to these measures, we have assigned "Department Directed Savings" to each department that must be achieved over the coming year in order to balance our budget. All departments are directed to participate in this program, including the Council and Executive offices. The Council will closely monitor each department's progress toward

their respective goal and will be forced to take whatever actions necessary in order to ensure this target is met – including additional cuts as an absolute last resort.

On October 15<sup>th</sup>, I asked the County Executive to enter into discussions with our labor representatives to explore creative means of reducing spending and saving jobs. The Department Directed Savings which are necessary call for all of us to work together in the coming months. I again ask that the County Executive work with organized labor, elected officials and department heads to address these further necessary spending reductions.

There are some bright notes to the story.

The 2009 budget also:

- Continues support for Project Self Sufficiency;
- Maintains support for Senior Centers and Family Support Centers;
- Increases support of the Health District over Executive's proposal;
- Initiates within our Parks Department recreational programs for children with special needs;
- Supports the proposed Human Rights Commission with existing staff;
- Adds a new waste stream program in Sheriffs office;
- Funds the development of a county-wide TDR / PDR program;
- Funds the newly hired deputies who have already received academy training;
- Establishes a new initiative for the renovation and modernization of the fairgrounds;
- Identifies new efficiencies in the criminal justice system that are anticipated to result in increased revenue from our county jail while simultaneously reducing expenses;
- Maintains our existing commitment to early childhood education through the ECAEP program;
- Accelerates design and construction of critical road projects;
- Continues the Drug Court Program;
- Restores two animal control positions;
- Restores the inmate labor program;
- Institutes a program to utilize PDS employees for Public Works projects which formally had previously been contracted out;
- Restores the Agriculture Sustainability Coordinator position;
- Restores the Governmental Affairs position within the Executives office;
- Preserves the Fairgrounds manager; and
- Does not increase the general property tax levy.

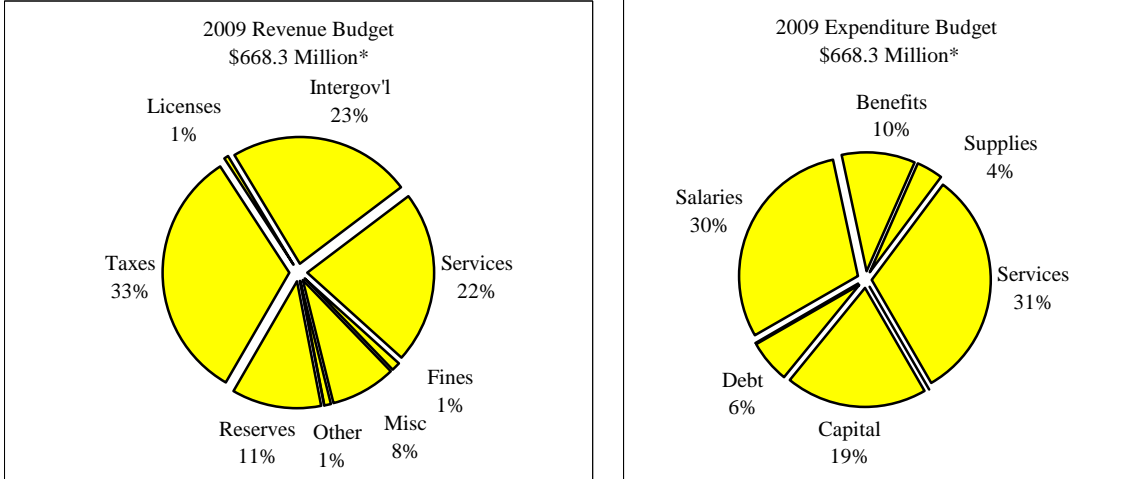
The end of the economic downturn is not yet in sight. I ask all employees and departments to continue to find ways to reduce spending in order to preserve jobs. Just as in business, our most valuable resource is our employees. Whether it is a deputy patrolling our streets, a judge dispensing justice, a corrections officer making our jail safe

and secure, a health officer dispensing vaccinations to children, a public works worker helping to make our roads and streets safer, or elections staff working to assure fair and efficient elections, our county employees are dedicated, hard working, effective and provide extremely valuable services to our county residents. They are well trained and not easily replaced. The county will feel the ill effects of our current necessary staff reductions for many years beyond the current fiscal crisis.

We often hear about government needing to “do more with less”. I think it is time we told the public the truth – we will be doing less with less. It is no longer possible to just find “fat” in our programs. Further reductions in our programs will mean vital needs go unmet. The basic roles of government – public health, safety and welfare are suffering. It will no longer be possible to continue absorbing new programs created by the state legislature or federal government and then dumped on local governments to fund and implement. We will be doing the best that we can, but we will not be doing all we should.

Thank you.

## Exhibit 1: Consolidated Funds Summary Revenues, Expenditures, and Fund Balance



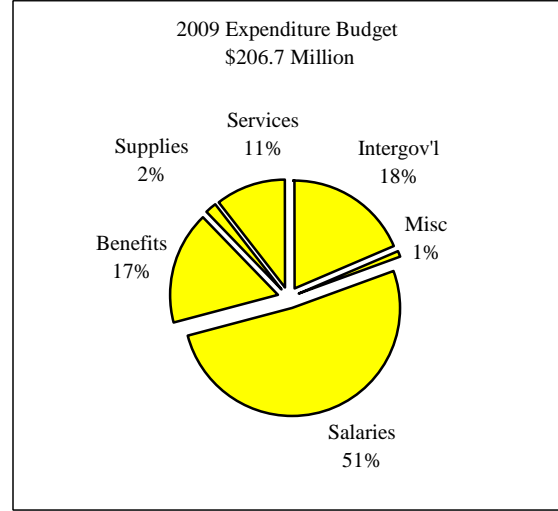
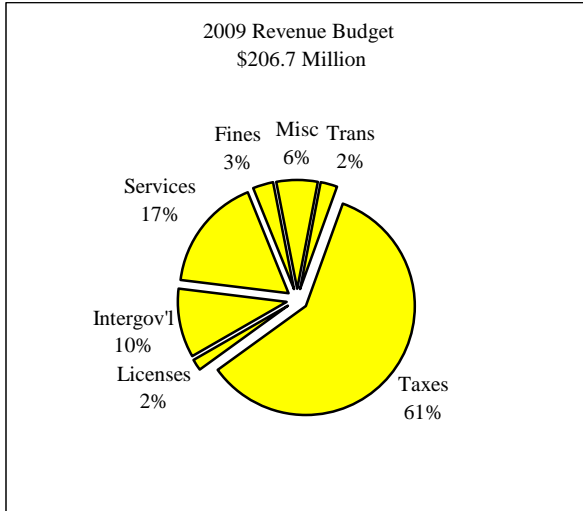
Item	2007 Actual	2008 Budget	2009 Budget	\$Change 08 Budget	%Change 08 Budget
<b>Revenues</b>					
Taxes	209,563,853	220,784,556	217,007,509	(\$3,777,047)	(1.71%)
Licenses And Permits	3,033,968	3,198,524	3,600,176	401,652	12.56%
Intergovernmental Revenue	110,731,062	146,448,666	157,002,338	10,553,672	7.21%
Charges For Services	133,891,014	142,438,371	145,896,954	3,458,583	2.43%
Fines And Forfeits	6,112,405	6,451,733	6,713,398	261,665	4.06%
Miscellaneous Revenues	73,854,349	55,657,588	56,091,765	434,177	0.78%
Other Revenues	2,512,661	4,757,299	6,427,380	1,670,081	35.11%
<b>Sub-Total Revenues</b>	<b>539,699,312</b>	<b>579,736,737</b>	<b>592,739,520</b>	<b>13,002,783</b>	<b>2.24%</b>
Decrease (Increase) in Fund Balance	19,688,474	93,046,442	75,589,956	(17,456,486)	(18.76%)
<b>Resources Required to Fund Expenditures</b>	<b>\$559,387,786</b>	<b>\$672,783,179</b>	<b>\$668,329,476</b>	<b>(\$4,453,703)</b>	<b>(0.66%)</b>
<b>Expenditures</b>					
Salaries And Wages	179,561,467	196,260,687	199,715,757	3,455,070	1.76%
Personal Benefits	56,896,428	64,653,324	66,843,608	2,190,284	3.39%
Supplies	28,042,960	30,936,175	25,114,299	(5,821,876)	(18.82%)
Other Services & Charges	175,444,598	211,777,058	209,678,874	(2,098,184)	(0.99%)
Capital Outlays	78,147,382	128,841,578	127,214,981	(1,626,597)	(1.26%)
Debt	41,294,951	40,314,357	39,761,957	(552,400)	(1.37%)
<b>Total Expenditures*</b>	<b>559,387,786</b>	<b>672,783,179</b>	<b>668,329,476</b>	<b>(4,453,703)</b>	<b>(0.66%)</b>

\* Interfund Transfers and Interfund Payments are eliminated in the detail above to provide a "Consolidated" County Statement. In effect, transactions within the County which increase total overall revenues and expenses are eliminated. The effect of eliminating these transactions is shown below.

Total Expenditures/Resources	2007 Actual	2008 Budget	2009 Budget	\$Change 08 Budget	%Change 08 Budget
Before elimination of Interfund Transactions	696,891,690	837,747,205	815,423,574	(22,323,631)	(2.66%)
After elimination of Interfund Transactions	559,387,786	672,783,179	668,329,476	(4,453,703)	(0.66%)
Net Effect of Elimination	137,503,904	164,964,026	147,094,098	(17,869,928)	NA

Prepared by the Finance Department

## Exhibit 2: General Fund Resources, Expenditures, and Fund Balance

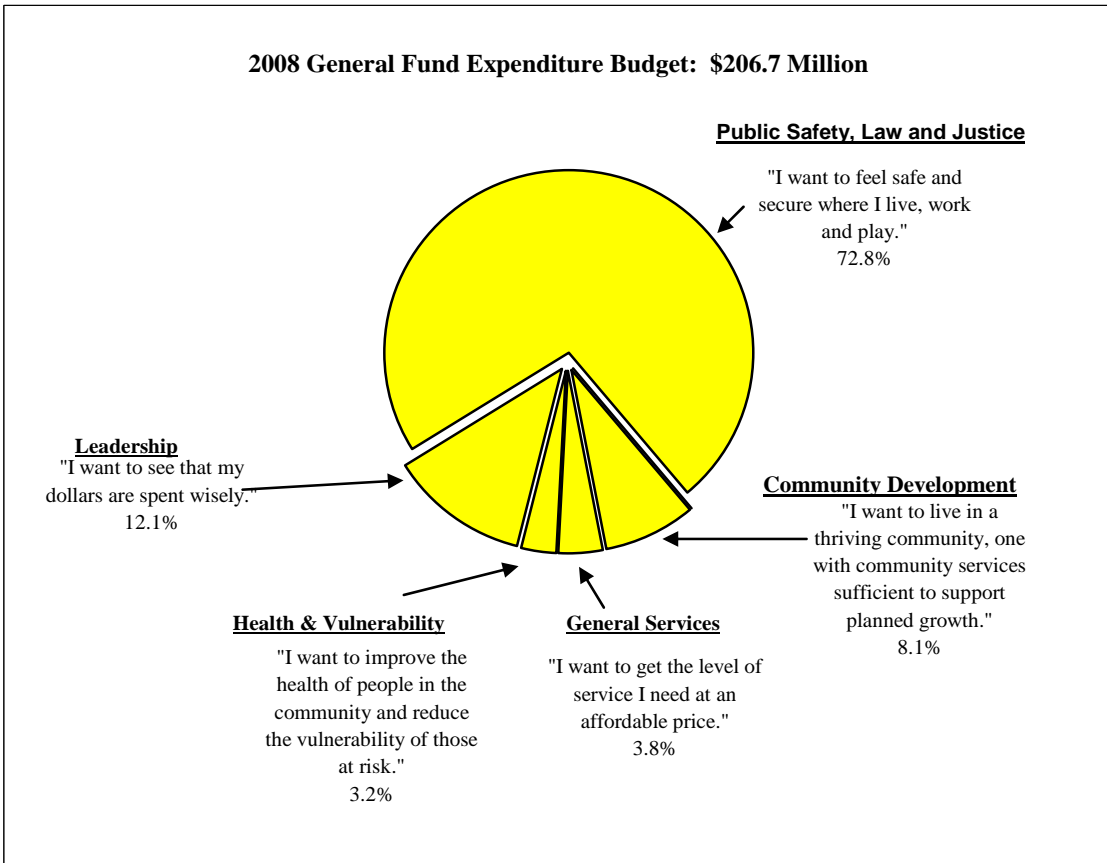
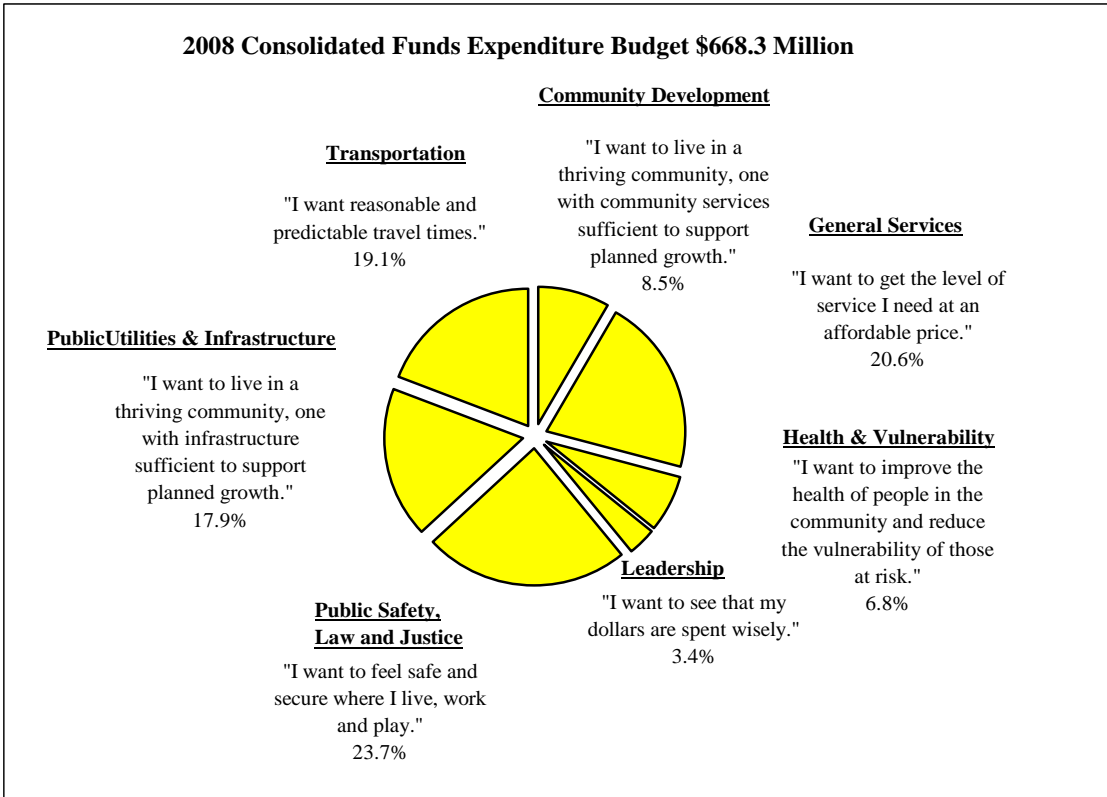


Item	2007 Actual	2008 Budget	2009 Budget	\$Change 08 Budget	% Change 08 Budget
<b>Resources</b>					
Taxes	\$120,411,288	\$129,508,581	\$122,998,477	(\$6,510,104)	(5.03)%
Licenses And Permits	3,033,968	3,198,524	3,600,176	401,652	12.56%
Intergovernmental Revenue	16,240,130	18,141,660	21,282,486	3,140,826	17.31%
Charges For Services	32,031,234	32,484,617	34,623,203	2,138,586	6.58%
Fines And Forfeits	5,657,712	5,881,242	6,220,148	338,906	5.76%
Miscellaneous Revenues	15,618,187	13,178,096	10,174,426	(3,003,670)	(22.79)%
Non-Revenues	1,124,306	1,285,493	1,153,191	(132,302)	(10.29)%
Proceeds of Long Term Debt	1,189,015	0	1,300,000	1,300,000	100.00%
Disposition Of Fixed Assets	231,643	50,000	50,000	0	0.00%
Operating Transfers In	5,143,754	3,824,081	4,883,204	1,059,123	27.70%
Current Year Anticipated Underexpenditure	0	0	0	0	100.00%
<b>Total Resources</b>	<b>200,681,237</b>	<b>207,552,294</b>	<b>206,285,311</b>	<b>(1,266,983)</b>	<b>(0.61)%</b>
<b>Decrease (Increase) in Fund Balance</b>	<b>(1,349,087)</b>	<b>3,138,197</b>	<b>511,090</b>	<b>(2,627,107)</b>	<b>(83.71)%</b>
<b>Resources Required to Fund Operations</b>	<b>\$199,332,150</b>	<b>\$210,690,491</b>	<b>\$206,796,401</b>	<b>(\$3,894,090)</b>	<b>(1.85)%</b>
<b>Expenditures</b>					
Salaries And Wages	\$99,849,147	\$103,337,643	\$106,146,053	\$2,808,410	2.72%
Personal Benefits	31,112,864	33,540,480	35,064,069	1,523,589	4.54%
Supplies	4,604,069	4,250,489	3,826,009	(424,480)	(9.99)%
Other Services & Charges	29,409,914	27,968,238	21,765,100	(6,203,138)	(22.18)%
Intergovernmental Services	10,117,170	10,983,267	9,724,168	(1,259,099)	(11.46)%
Capital Outlays/Debt	2,528,992	2,275,233	1,742,982	(532,251)	(23.39)%
Interfund Payments	21,709,994	28,335,141	28,528,020	192,879	0.00%
<b>Total Expenditures</b>	<b>\$199,332,150</b>	<b>\$210,690,491</b>	<b>\$206,796,401</b>	<b>(\$3,894,090)</b>	<b>(1.85)%</b>

Prepared by the Finance Department

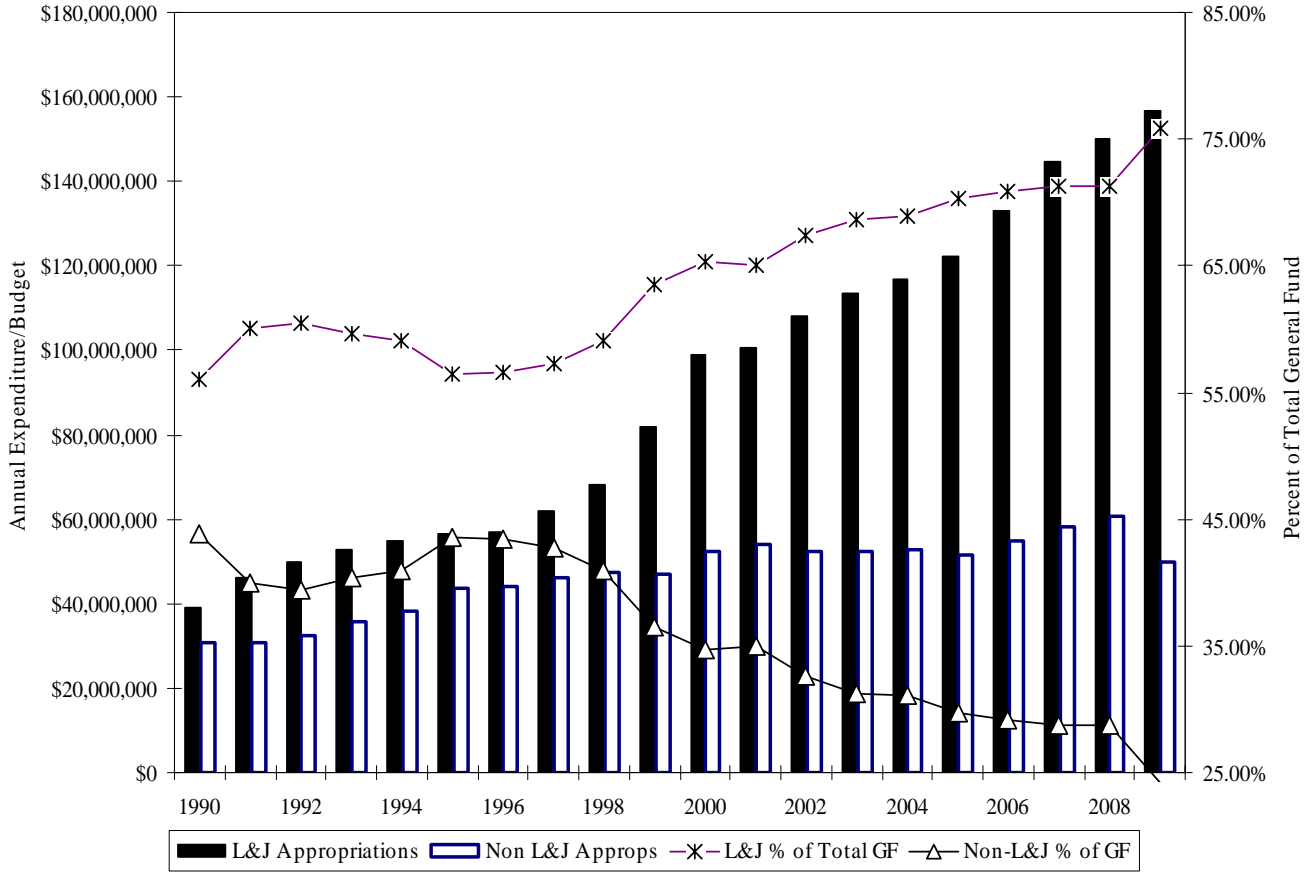


### Exhibit 3: Expenditures by Priority



Prepared by the Finance Department

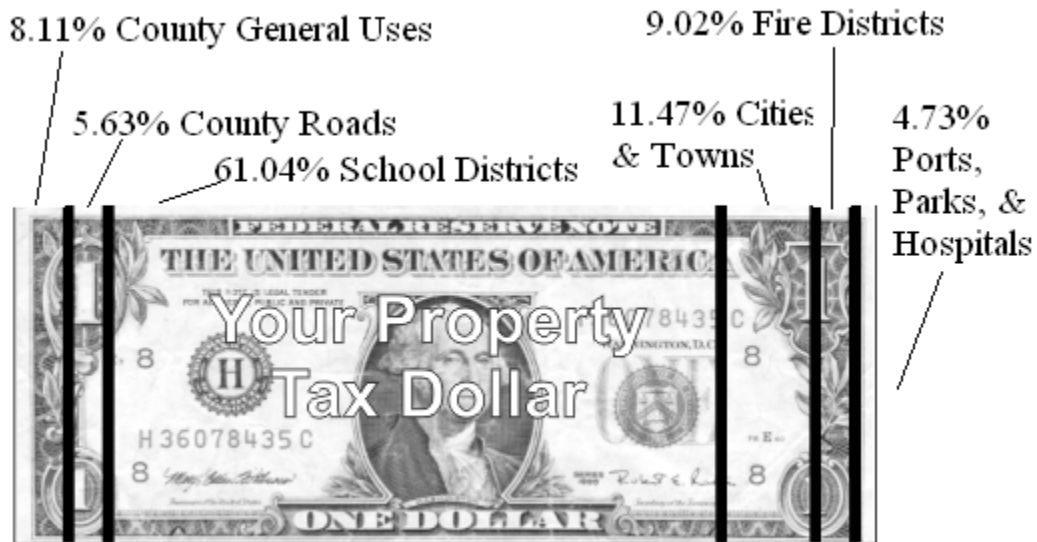
### Exhibit 4: Annual General Fund Appropriations 1990 – 2009 Law and Justice vs Non-Law and Justice



This chart tracks the change in law and justice appropriations as well as non-law and justice appropriations by the County General Fund between the years of 1990 and 2009. It includes both the amount appropriated to the respective departments in each group as well as the percentage of the total General Fund appropriation that the group represents.

In the past, Law and Justice funding in this report was based upon a manual calculation allocating expenditures from “Law and Justice” departments plus allocated non-departmental expenditures. In this report, 2005 - 2009 Law and Justice Expenditures are calculated based upon “Public Safety” priority package funding.

## Exhibit 5: Distribution Of Property Tax Dollar



This exhibit shows the portion of property tax dollars different governmental entities receive. Snohomish County receives 13.94%, broken into two parts:

- 1.) A 8.11% share paid by all County residents. This finances regional services such as the court system, jail, prosecutors, elections, treasurer, medical examiner, and regional parks.
- 2.) A 5.83% share paid by residents who live in unincorporated areas of the County for repair, maintenance, and construction of roads, bridges, and other forms of surface transportation.

The source for this information was the Snohomish County Assessor's Annual Report for 2008 Taxes.

**Exhibit 6: General Fund Five Year Projection**

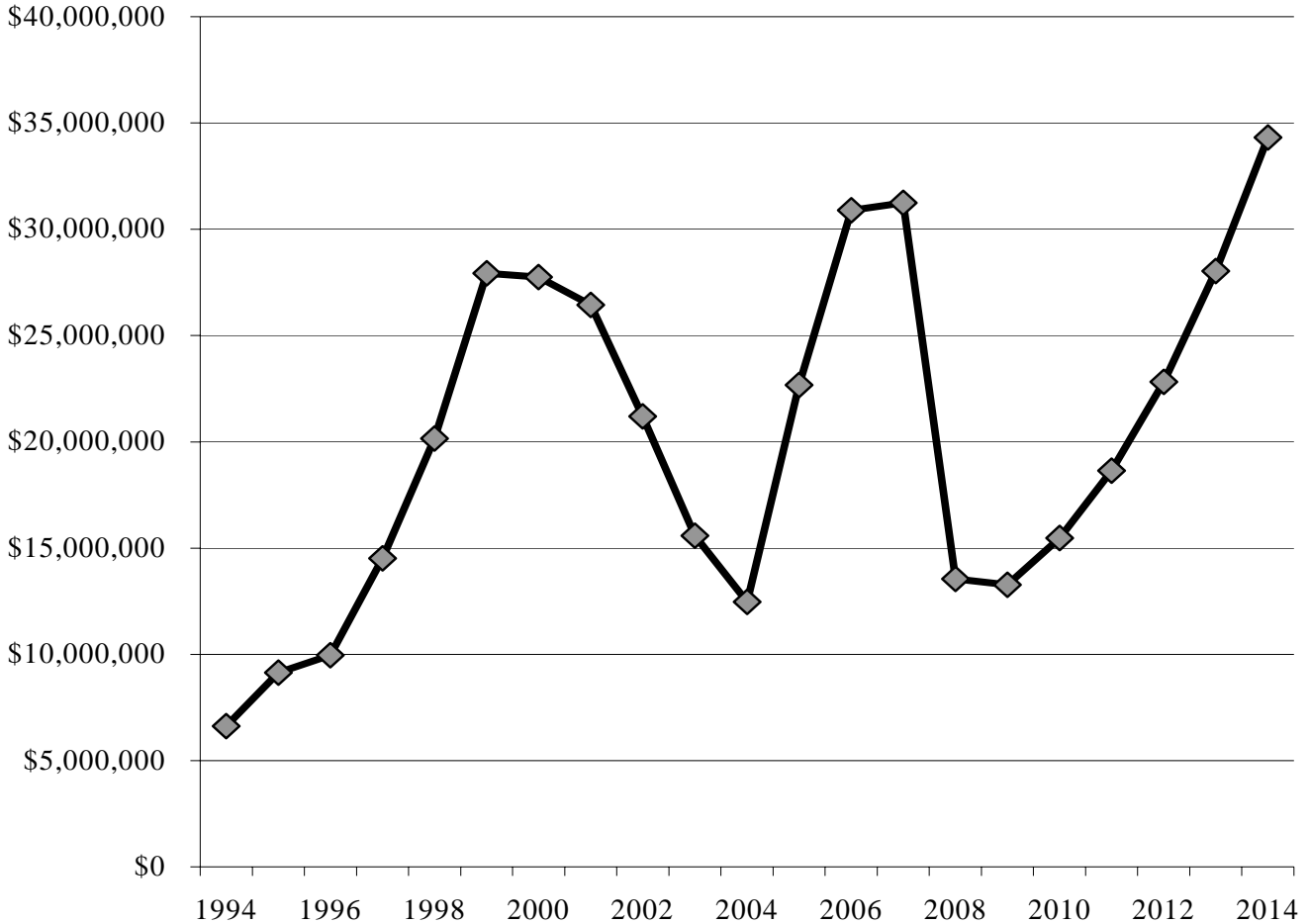
REVENUES:	Preliminary 2008	Adopted 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014	Growth Rate
Beginning fund balance	-	160,000	-	-	-	-	-	
Taxes	117,149,542	122,998,477	128,287,412	133,803,770	139,557,332	145,558,298	151,817,304	4.30%
Licenses & Permits	2,970,085	3,600,176	3,780,185	3,969,194	4,167,654	4,376,036	4,594,838	5.00%
Intergovernmental	17,788,042	21,282,486	21,920,961	22,578,589	23,255,947	23,953,625	24,672,234	3.00%
Charges for Service	30,191,792	34,623,203	36,354,363	38,172,081	40,080,685	42,084,720	44,188,956	5.00%
Fines & Forfeits	5,453,110	6,220,148	6,531,155	6,857,713	7,200,599	7,560,629	7,938,660	5.00%
Miscellaneous	12,551,188	12,677,617	13,206,498	13,866,823	14,560,164	15,288,172	16,052,581	5.00%
Interfund Transfers	28,488,540	4,883,204	4,980,868	5,080,485	5,182,095	5,285,737	5,391,452	2.00%
<b>TOTAL RESOURCES</b>	<b>214,592,299</b>	<b>206,445,311</b>	<b>215,061,441</b>	<b>224,328,656</b>	<b>234,004,476</b>	<b>244,107,217</b>	<b>254,656,025</b>	<b>na</b>
<b>EXPENDITURES:</b>								
Salaries & Wages	104,293,093	106,112,278	107,969,243	111,748,166	115,659,352	119,707,430	123,897,190	3.50%
Personnel Benefits	33,916,654	35,064,069	37,588,682	40,295,067	43,196,312	46,306,446	49,640,510	7.20%
Supplies	3,784,397	3,826,009	3,940,789	4,059,013	4,180,783	4,306,207	4,435,393	3.00%
Other Services & Charges	26,775,744	21,720,100	22,371,703	23,042,854	23,734,140	24,446,164	25,179,549	3.00%
Intergov't'l Charges	11,070,826	9,724,168	9,967,272	10,216,454	10,471,865	10,733,662	11,002,004	2.50%
Capital Outlays	520,043	450,482	457,239	464,098	471,059	478,125	485,297	1.50%
Interfund Payments	51,935,740	29,820,520	30,566,033	31,330,184	32,113,439	32,916,275	33,739,181	2.50%
<b>EXPENDITURE TOTAL</b>	<b>232,296,497</b>	<b>206,717,626</b>	<b>212,860,962</b>	<b>221,155,836</b>	<b>229,826,950</b>	<b>238,894,308</b>	<b>248,379,124</b>	<b>n/a</b>
<b>FUND BALANCE:</b>								
Increase (Decrease) in Fund Balance	(17,704,198)	(272,315)	2,200,480	3,172,820	4,177,526	5,212,909	6,276,902	n/a
Anticipated Underexpenditure								
Ending Fund Balance	\$ 13,543,788	\$ 13,271,473	\$ 15,471,953	\$ 18,644,773	\$ 22,822,299	\$ 28,035,208	\$ 34,312,110	n/a
Fund Balance as % of Revenue w/o Interfund Transfers	7.28%	7.13%	7.68%	8.88%	10.41%	12.25%	14.37%	n/a

Notes:

- (1) The projection is based on best available information at this time.
- (2) The projection assumes one-half the historical annual salary and wage growth rate for 2010 due to the lower than historical level anticipated CPI.
- (3) The projection reflects the assumed reductions already included in department budgets (1.75%) beginning in 2009.
- (4) The Beginning Fund Balance of \$160k in 2009 is the carry forward appropriation authorized but unspent in 2008 due to timing issues.
- (5) 2011 revenues and expenditures are not adjusted to reflect annexations in this model. As annexations are received we will adjust to accommodate.

**Exhibit 7: General Fund Fund Balance History**

**Actual and Projected General Fund Fund Balance 1994 - 2014**



- This projection is based upon historical performance and the five-year projection included in exhibit 7.
- Fund balances shown above for 1990 through 2007 represent actual General Fund undesignated fund balances at calendar year-end.
- 2008 through 2014 fund balances represent projected fund balances which reconcile with General Fund Five-Year Projection. See notes on Exhibit 7 for more background on the assumptions underlying this projection.

**Exhibit 8: Budget Comparison by Fund**

Fund	2007 Actual	2008 Budget	2009 Budget	\$Change 08 Budget	%Change 08 Budget
<b>General Governmental</b>					
General Fund	\$ 199,332,150	\$ 210,730,880	\$ 206,717,626	\$ (4,013,254)	(1.90%)
<b>General Fund</b>	<b>199,332,150</b>	<b>210,730,880</b>	<b>206,717,626</b>	<b>(4,013,254)</b>	<b>(1.90%)</b>
Special Revenue	1,771,067	32,296,260	16,265,985	(16,030,275)	(49.64%)
County Road	103,670,016	140,626,861	160,196,483	19,569,622	13.92%
River Management	2,014,898	3,277,579	2,037,938	(1,239,641)	(37.82%)
Corrections Commissary	637,012	642,460	707,312	64,852	10.09%
Convention & Performing Arts	1,599,863	2,872,109	2,463,706	(408,403)	(14.22%)
Crime Victims / Witness	540,588	565,098	609,496	44,398	7.86%
Human Services	48,403,199	68,940,734	67,625,012	(1,315,722)	(1.91%)
Grant Control	12,631,391	13,467,908	16,379,010	2,911,102	21.62%
Sheriff-Search & Resc Helicopt	273,592	150,000	150,000	-	0.00%
Sheriff Drug Buy Fund	2,790,608	1,112,113	1,335,000	222,887	20.04%
Arson Investigation & Equip	-	485	322	(163)	(33.61%)
Us Department Of Hud Grants	(12)	-	-	-	100.00%
Housing Trust Fund	-	-	-	-	100.00%
Emerg Svcs Communication Sys	3,783,876	6,839,087	8,320,131	1,481,044	21.66%
Evergreen Fairground Cum Reser	427,215	1,765,207	1,354,358	(410,849)	(23.27%)
Conservation Futures Tax Fund	3,769,446	10,827,387	11,623,602	796,215	7.35%
Auditor's O & M	676,575	1,291,764	1,192,447	(99,317)	(7.69%)
Public Wrks Facility Construct	27,933,170	7,725,452	2,800,000	(4,925,452)	(63.76%)
Elections Equip Cum Reserve	494,210	368,739	751,793	383,054	103.88%
Sno Cty Tomorrow Cum Res	142,718	188,181	176,890	(11,291)	(6.00%)
Real Estate Excise Tax Fund	31,399,668	23,195,400	15,070,154	(8,125,246)	(35.03%)
Transportation Mitigation	5,069,742	8,940,185	7,883,395	(1,056,790)	(11.82%)
Community Development	25,685,160	26,451,431	18,049,229	(8,402,202)	(31.76%)
Boating Safety	106,294	237,148	139,000	(98,148)	(41.39%)
Antiprofitereing Revolving	-	77,215	78,723	1,508	1.95%
Parks Mitigation	2,860,586	2,760,906	2,005,280	(755,626)	(27.37%)
Fair Sponsorships & Donations	350,122	344,766	357,662	12,896	3.74%
Snohomish Cnty Arts Commission	11,096	585,000	435,000	(150,000)	(25.64%)
<b>Special Revenue Funds</b>	<b>277,042,100</b>	<b>355,549,475</b>	<b>338,007,928</b>	<b>(17,541,547)</b>	<b>(4.93%)</b>
Limited Tax Debt Service	26,865,940	25,109,973	24,848,984	(260,989)	(1.04%)
Road Improvement Dist. 24A	238,900	350,000	351,000	1,000	0.29%
<b>Debt Service Funds</b>	<b>27,104,840</b>	<b>25,459,973</b>	<b>25,199,984</b>	<b>(259,989)</b>	<b>(1.02%)</b>
Capital Projects Fund	2,165,918	66,563	-	(66,563)	(100.00%)
Parks Construction Fund	8,223,602	18,398,590	5,455,021	(12,943,569)	(70.35%)
Facility Construction	2,491,642	1,832,804	5,766	(1,827,038)	(99.69%)
Data Processing Capital	3,150,813	2,833,948	2,473,270	(360,678)	(12.73%)
Facilities Improvements	29,629	256,776	-	(256,776)	(100.00%)
<b>Capital Project Funds</b>	<b>16,061,604</b>	<b>23,388,681</b>	<b>7,934,057</b>	<b>(15,454,624)</b>	<b>(66.08%)</b>
<b>Governmental Total</b>	<b>519,540,694</b>	<b>615,129,009</b>	<b>577,859,595</b>	<b>(37,269,414)</b>	<b>(6.06%)</b>
<b>Proprietary Funds</b>					100.00%
Solid Waste Management	62,516,435	63,554,438	58,761,494	(4,792,944)	(7.54%)
Airport Operation & Maint.	14,686,177	24,935,980	31,453,648	6,517,668	26.14%
Surface Water Management	16,615,402	26,773,489	31,680,526	4,907,037	18.33%
<b>Enterprise Funds</b>	<b>93,818,014</b>	<b>115,263,907</b>	<b>121,895,668</b>	<b>6,631,761</b>	<b>5.75%</b>
Equipment Rental & Revolving	21,188,726	25,292,609	29,973,710	4,681,101	18.51%
Information Services	18,295,606	20,764,271	20,296,486	(467,785)	(2.25%)
Snohomish County Insurance	8,307,822	10,691,199	10,650,862	(40,337)	(0.38%)
Pits and Quarries	1,247,648	614,102	519,224	(94,878)	(15.45%)
Employee Benefit	32,430,152	37,107,433	40,844,253	3,736,820	10.07%
Facility Services Fund	1,814,590	11,305,104	11,670,509	365,405	3.23%
Training & Development	248,438	339,142	331,720	(8,422)	(2.48%)
Security Services Fund	-	1,240,428	1,381,547	141,119	11.38%
<b>Internal Service Funds</b>	<b>83,532,982</b>	<b>107,354,288</b>	<b>115,668,311</b>	<b>8,321,445</b>	<b>7.75%</b>
<b>Proprietary Total</b>	<b>177,350,996</b>	<b>222,618,195</b>	<b>237,563,979</b>	<b>14,953,206</b>	<b>6.72%</b>
<b>Grand Total</b>	<b>\$ 696,891,690</b>	<b>\$ 837,747,204</b>	<b>\$ 815,423,574</b>	<b>\$ (22,316,208)</b>	<b>(2.66%)</b>

Prepared by the Finance Department

**Exhibit 9: Budget Comparison by Department**

Department	2007 Actual	2008 Budget	2009 Budget	\$Change 08 Budget	%Change 08 Budget
Executive	4,586,236	6,913,667	5,746,473	(1,167,193)	(16.88%)
Legislative	3,148,144	3,390,079	3,505,982	115,903	3.42%
Land Decisions	309,489	333,443	310,781	(22,662)	(6.80%)
Hearing Examiner	448,993	544,060	528,626	(15,434)	(2.84%)
<b>Legislative/Executive</b>	<b>8,492,862</b>	<b>11,181,250</b>	<b>10,091,863</b>	<b>(1,089,387)</b>	<b>(9.74%)</b>
District Court	7,634,258	8,529,056	8,689,095	160,039	1.88%
Superior Court	24,290,335	26,370,054	25,276,945	(1,093,109)	(4.15%)
<b>Judicial</b>	<b>31,924,593</b>	<b>34,899,110</b>	<b>33,966,040</b>	<b>(933,070)</b>	<b>(2.67%)</b>
Sheriff	49,160,127	51,202,805	52,788,173	1,585,368	3.10%
Prosecuting Attorney	18,885,404	21,019,699	21,624,858	605,159	2.88%
Office of Public Defense	6,370,457	6,702,781	6,945,407	242,626	3.62%
Medical Examiner	1,826,965	2,048,948	1,866,600	(182,349)	(8.90%)
Clerk	6,463,442	6,896,551	6,676,922	(219,629)	(3.18%)
Corrections	37,369,270	37,645,510	39,231,347	1,585,837	4.21%
Dept of Emergency Management	4,573,215	3,998,529	3,514,858	(483,671)	(12.10%)
<b>Law Enforcement</b>	<b>124,648,880</b>	<b>129,514,824</b>	<b>132,648,164</b>	<b>3,133,340</b>	<b>2.42%</b>
Human Services	27,478,241	35,103,721	30,603,741	(4,499,980)	(12.82%)
Planning & Development Services	28,841,214	29,505,215	22,283,307	(7,221,907)	(24.48%)
Parks & Recreation	24,710,540	44,218,598	30,417,813	(13,800,785)	(31.21%)
Pass-Through Grants	25,696,177	38,781,336	40,566,999	1,785,663	4.60%
<b>Other Community Services</b>	<b>106,726,172</b>	<b>147,608,869</b>	<b>123,871,860</b>	<b>(23,737,010)</b>	<b>(16.08%)</b>
County Road	103,670,016	140,626,861	160,196,483	19,569,622	13.92%
River Management	2,014,898	3,277,579	2,037,938	(1,239,641)	(37.82%)
Grant Control	20,340	30,237	1,050,063	1,019,825	3372.72%
Public Wrks Facility Construct	27,933,170	7,725,452	2,800,000	(4,925,452)	(63.76%)
Transportation Mitigation	5,069,742	8,940,185	7,883,395	(1,056,790)	(11.82%)
Solid Waste Management	62,516,435	63,554,438	58,761,494	(4,792,944)	(7.54%)
Surface Water Management	16,615,402	26,773,489	31,680,526	4,907,037	18.33%
Equipment Rental & Revolving	21,188,726	25,292,609	29,973,710	4,681,101	18.51%
Pits and Quarries	1,247,648	614,102	519,224	(94,878)	(15.45%)
<b>Publid Works</b>	<b>240,276,377</b>	<b>276,834,953</b>	<b>294,902,833</b>	<b>18,067,880</b>	<b>6.53%</b>
Airport	14,686,177	24,935,980	31,453,648	6,517,668	26.14%
<b>Airport</b>	<b>14,686,177</b>	<b>24,935,980</b>	<b>31,453,648</b>	<b>6,517,668</b>	<b>26.14%</b>
Assessor	7,427,670	8,031,337	7,382,356	(648,981)	(8.08%)
Auditor	8,302,585	11,288,803	9,793,667	(1,495,136)	(13.24%)
Finance	44,379,778	49,218,187	52,670,829	3,452,642	7.01%
Human Resources	1,983,908	2,214,349	2,047,190	(167,160)	(7.55%)
Information Services	21,446,419	23,598,219	22,769,756	(828,463)	(3.51%)
Facilities Management	9,160,575	13,985,961	12,136,942	(1,849,019)	(13.22%)
Treasurer	2,869,617	3,118,508	3,183,425	64,917	2.08%
<b>Administrative Services</b>	<b>95,570,552</b>	<b>111,455,365</b>	<b>109,984,165</b>	<b>(1,471,200)</b>	<b>(1.32%)</b>
Nondepartmental	47,461,237	75,856,880	53,305,017	(22,551,863)	(29.73%)
Debt Service	27,104,840	25,459,973	25,199,984	(259,989)	(1.02%)
<b>Other</b>	<b>74,566,077</b>	<b>101,316,853</b>	<b>78,505,001</b>	<b>(22,811,852)</b>	<b>(22.52%)</b>
<b>Grand Total</b>	<b>\$ 696,891,690</b>	<b>\$ 837,747,204</b>	<b>\$ 815,423,574</b>	<b>\$ (22,323,630)</b>	<b>(2.66%)</b>

Prepared by the Finance Department

**Exhibit 10: Department Budgets by Fund Source**

Department	2009 Budget	General Fund	REET	Special Revenue	Enterprise	Internal Service	Debt Service
Executive	5,746,473	2,538,701		3,207,773			
Legislative	3,505,982	3,505,982					
Land Decisions	310,781	310,781					
Hearing Examiner	528,626	528,626					
<b>Legislative/Executive</b>	<b>10,091,863</b>	<b>6,884,090</b>	<b>-</b>	<b>3,207,773</b>	<b>-</b>	<b>-</b>	<b>-</b>
District Court	8,689,095	8,689,095					
Superior Court	25,276,945	21,598,329		3,678,617			
<b>Judicial</b>	<b>33,966,040</b>	<b>30,287,424</b>	<b>-</b>	<b>3,678,617</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sheriff	52,788,173	46,516,136		4,890,490		1,381,547	
Prosecuting Attorney	21,624,858	14,389,370		5,301,291		1,934,198	
Public Defense	6,945,407	6,945,407					
Medical Examiner	1,866,600	1,866,600					
Clerk	6,676,922	6,676,922					
Corrections	39,231,347	38,524,035		707,312			
Dept of Emergency Management	3,514,858	953,030		2,561,828			
<b>Law Enforcement</b>	<b>132,648,164</b>	<b>115,871,499</b>	<b>-</b>	<b>13,460,921</b>	<b>-</b>	<b>3,315,745</b>	<b>-</b>
Human Services Planning & Development	30,603,741	3,545,727		27,058,013			
Services	22,283,307	3,950,866		18,332,441			
Parks & Recreation	30,417,813	9,474,890	5,455,021	15,487,902			
Pass-Through Grants	40,566,999			40,566,999			
<b>Other Community Services</b>	<b>123,871,860</b>	<b>16,971,483</b>	<b>5,455,021</b>	<b>101,445,356</b>	<b>-</b>	<b>-</b>	<b>-</b>
County Road	160,196,483			160,196,483			
River Management	2,037,938			2,037,938			
Grant Control	1,050,063			1,050,063			
Facility Construct	2,800,000			2,800,000			
Transportation Mitigation	7,883,395			7,883,395			
Solid Waste Mgmt	58,761,494				58,761,494		
Surface Water Mgmt	31,680,526				31,680,526		
Equipment Rental & Revolving	29,973,710					29,973,710	
Pits and Quarries	519,224					519,224	
<b>Public Works</b>	<b>294,902,833</b>	<b>-</b>	<b>-</b>	<b>173,967,879</b>	<b>90,442,020</b>	<b>30,492,934</b>	<b>-</b>
Airport	31,453,648				31,453,648		
<b>Airport</b>	<b>31,453,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,453,648</b>	<b>-</b>	<b>-</b>
Assessor	7,382,356	7,382,356					
Auditor	9,793,667	7,818,277		1,975,390			
Finance	52,670,829	3,327,442		45,000		49,298,388	
Human Resources	2,047,190	1,452,940				594,250	
Information Services	22,769,756		2,473,270			20,296,486	
Facilities Mgmt	12,136,942	460,667	5,766			11,670,509	
Treasurer	3,183,425	3,183,425					
<b>Administrative Services</b>	<b>109,984,165</b>	<b>23,625,107</b>	<b>2,479,036</b>	<b>2,020,390</b>	<b>-</b>	<b>81,859,632</b>	<b>-</b>
Nondepartmental	53,305,017	13,078,024		40,226,993			
Debt Service	25,199,984						25,199,984
<b>Other</b>	<b>78,505,001</b>	<b>13,078,024</b>	<b>-</b>	<b>40,226,993</b>	<b>-</b>	<b>-</b>	<b>25,199,984</b>
<b>Grand Total</b>	<b>815,423,574</b>	<b>206,717,626</b>	<b>7,934,057</b>	<b>338,007,928</b>	<b>121,895,668</b>	<b>115,668,311</b>	<b>25,199,984</b>

Prepared by the Finance Department



**Exhibit 11: Staffing Changes By Department – All Funds**

Department	2007 Budget	2008 Budget	2009 Budget	# Change from '08 Budget	% Change from '08 Budget
Executive*	25.000	25.000	<b>20.000</b>	-5.000	-20.00%
Legislative	24.400	24.750	<b>27.000</b>	2.250	9.09%
Land Decisions	3.000	3.000	<b>2.938</b>	-0.063	-2.08%
Hearing Examiner	3.750	3.750	<b>3.750</b>	0.000	0.00%
<b>Legislative/Executive</b>	<b>56.150</b>	<b>56.500</b>	<b>53.688</b>	<b>-2.813</b>	<b>-4.98%</b>
Superior Court	230.100	239.100	<b>223.500</b>	-15.600	-6.52%
District Court	86.000	91.500	<b>91.500</b>	0.000	0.00%
<b>Judicial</b>	<b>316.100</b>	<b>330.600</b>	<b>315.000</b>	<b>-15.600</b>	<b>-4.72%</b>
Sheriff	357.000	361.500	<b>360.000</b>	-1.500	-0.41%
Prosecuting Attorney	188.750	194.750	<b>189.500</b>	-5.250	-2.70%
Office of Public Defense	7.000	7.000	<b>8.000</b>	1.000	14.29%
Medical Examiner	14.000	14.000	<b>14.000</b>	0.000	0.00%
Clerk	85.325	88.450	<b>79.600</b>	-8.850	-10.01%
Corrections	363.100	363.100	<b>339.600</b>	-23.500	-6.47%
Emergency Management	11.500	11.600	<b>11.600</b>	0.000	0.00%
<b>Law Enforcement</b>	<b>1026.675</b>	<b>1040.400</b>	<b>1002.300</b>	<b>-38.100</b>	<b>-3.66%</b>
Human Services	181.925	196.025	<b>175.450</b>	-20.575	-10.50%
Planning	244.500	225.000	<b>166.000</b>	-59.000	-26.22%
Parks And Recreation	73.950	78.100	<b>70.000</b>	-8.100	-10.37%
<b>Other Community Services</b>	<b>500.375</b>	<b>499.125</b>	<b>411.450</b>	<b>-87.675</b>	<b>-17.57%</b>
Public Works	660.500	672.750	<b>703.750</b>	31.000	4.61%
<b>Public Works</b>	<b>660.500</b>	<b>672.750</b>	<b>703.750</b>	<b>31.000</b>	<b>4.61%</b>
Airport	49.000	49.750	<b>49.650</b>	-0.100	-0.20%
<b>Airport</b>	<b>49.000</b>	<b>49.750</b>	<b>49.650</b>	<b>-0.100</b>	<b>-0.20%</b>
Assessor	74.600	74.475	<b>67.850</b>	-6.625	-8.90%
Auditor	53.500	55.500	<b>51.000</b>	-4.500	-8.11%
Finance	39.000	38.800	<b>37.500</b>	-1.300	-3.35%
Human Resources	18.000	20.500	<b>19.100</b>	-1.400	-6.83%
Information Services	114.000	111.000	<b>107.000</b>	-4.000	-3.60%
Facilities Management	46.500	45.000	<b>46.000</b>	1.000	2.22%
Treasurer	31.750	30.500	<b>27.500</b>	-3.000	-9.84%
<b>Administrative Services</b>	<b>377.350</b>	<b>375.775</b>	<b>355.950</b>	<b>-19.825</b>	<b>-5.28%</b>
Nondepartmental	0.000	0.000	<b>0.000</b>	0.000	100.00%
<b>Other</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100.00%</b>
<b>Grand Total</b>	<b>2986.150</b>	<b>3024.900</b>	<b>2891.788</b>	<b>-133.113</b>	<b>-4.40%</b>

\*Where positions have moved from one department to another, historical data has been restated.

E911 positions moved from Nondepartmental to Executive Dept

**Exhibit 12: Staffing Changes By Department - General Fund**

<b>General Fund Department</b>	<b>2007 Budget</b>	<b>2006 Budget</b>	<b>2009 Budget</b>	<b>Increase (Decrease)</b>
Assessor	74.600	74.475	67.850	-6.625
Auditor	53.000	53.500	49.000	-4.500
Clerk	85.325	88.450	79.600	-8.850
Corrections	366.100	362.100	337.400	-24.700
District Court	86.000	91.500	91.500	0.000
Emergency Management	6.000	6.000	5.000	-1.000
Executive	15.000	17.750	15.800	-1.950
Facilities Management*	44.320	5.000	5.000	0.000
Finance	31.675	29.200	28.200	-1.000
Hearing Examiner	3.750	3.750	3.750	0.000
Human Resources	13.500	16.000	14.100	-1.900
Human Services	21.500	20.500	17.500	-3.000
Land Decisions	3.000	3.000	2.938	-0.062
Legislative	22.900	24.750	27.000	2.250
Medical Examiner	14.000	14.000	14.000	0.000
Office of Public Defense	7.000	7.000	8.000	1.000
Parks and Recreation	61.950	63.950	55.550	-8.400
Planning	24.600	26.000	27.750	1.750
Prosecuting Attorney	132.750	138.750	129.500	-9.250
Sheriff	347.000	350.500	344.000	-6.500
Superior Court	197.150	202.404	185.340	-17.064
Treasurer	31.750	30.500	27.500	-3.000
<b>Total General Fund FTEs</b>	<b>1,642.870</b>	<b>1,629.079</b>	<b>1,536.278</b>	<b>-92.801</b>

\* Facilities Maintenance staff, moved to Facilities Services Fund

**Exhibit 13: 2009-2014 Capital Improvement Program Summary**

**Capital Expenditures by Category & Type**

Category	2009	2010	2011	2012	2013	2014	Total
General Government - Facilities	\$ 2,805,893	\$ 251,612	\$ 5,899,073	\$ 5,379,338	\$ 5,322,415	\$ 4,991,200	\$ 24,649,531
General Government - Equipment	\$ 4,639,280	\$ 4,974,057	\$ 2,909,320	\$ 2,173,856	\$ 3,732,018	\$ 4,138,905	22,567,436
Parks and Recreation - Land and Facilities	\$ 18,361,267	\$ 10,108,887	\$ 17,077,223	\$ 5,803,973	\$ 5,710,973	\$ 5,638,198	62,700,521
Debt Service and Reserves	\$ 7,821,060	\$ 7,568,597	\$ 7,154,968	\$ 7,149,962	\$ 7,155,093	\$ 7,156,455	44,006,135
Transportation - Facilities	\$ 66,997,000	\$ 58,347,000	\$ 55,193,000	\$ 48,767,000	\$ 46,193,000	\$ 43,765,000	319,262,000
Surface Water - Facilities	\$ 19,126,454	\$ 19,610,871	\$ 16,448,735	\$ 12,168,792	\$ 11,030,703	\$ 11,012,117	89,397,672
Solid Waste - Facilities	\$ 2,550,000	\$ 1,250,000	\$ 3,250,000	\$ 2,950,000	\$ 1,750,000	\$ 1,750,000	13,500,000
Airport - Facilities	\$ 15,975,000	\$ 8,625,000	\$ 17,295,000	\$ 19,020,000	\$ 16,920,000	\$ 4,145,000	81,980,000
<b>Total: All Items</b>	<b>\$ 138,275,954</b>	<b>\$ 110,736,024</b>	<b>\$ 125,227,319</b>	<b>\$ 103,412,921</b>	<b>\$ 97,814,202</b>	<b>\$ 82,596,875</b>	<b>\$ 658,063,295</b>

**Capital Expenditures by Revenue Source**

Fund Source	2009	2010	2011	2012	2013	2014	Total
Airport Funds	\$ 2,317,500	\$ 332,500	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000
Bond Proceeds-Other	\$ 5,217,033	\$ 1,975,000	\$ 7,201,250	\$ 3,630,000	\$ 8,940,000	\$ 3,551,250	30,514,533
County Road	\$ 30,797,805	\$ 30,046,492	\$ 30,856,187	\$ 28,400,000	\$ 27,079,000	\$ 24,505,000	171,684,484
Other Funds	\$ 29,358,266	\$ 22,777,899	\$ 25,620,931	\$ 21,476,585	\$ 17,385,741	\$ 18,889,305	135,508,727
Other Grants	\$ 9,794,987	\$ 21,140,313	\$ 18,889,777	\$ 13,272,000	\$ 14,521,000	\$ 13,057,000	90,675,077
Parks Mitigation	\$ 1,928,626	\$ 1,400,000	\$ 1,842,223	\$ 1,893,973	\$ 1,825,973	\$ 1,678,198	10,568,993
Prior Year Funds	\$ 29,546,375	\$ 6,107,657	\$ 11,987,166	\$ 1,061,068	\$ 193,965	\$ 456,818	49,353,049
REET I	\$ 7,650,000	\$ 7,400,002	\$ 7,460,675	\$ 7,458,819	\$ 7,462,325	\$ 7,462,297	44,894,118
REET II	\$ 7,650,000	\$ 7,523,052	\$ 7,009,789	\$ 6,981,640	\$ 8,458,265	\$ 8,534,655	46,157,401
SWM/River Funds	\$ 4,182,862	\$ 5,715,609	\$ 4,265,571	\$ 3,848,836	\$ 3,967,933	\$ 3,868,602	25,849,413
Transportation Grant	\$ 9,832,500	\$ 6,317,500	\$ 10,093,750	\$ 15,390,000	\$ 7,980,000	\$ 593,750	50,207,500
<b>Total</b>	<b>\$ 138,275,954</b>	<b>\$ 110,736,024</b>	<b>\$ 125,227,319</b>	<b>\$ 103,412,921</b>	<b>\$ 97,814,202</b>	<b>\$ 82,596,875</b>	<b>\$ 658,063,295</b>

Prepared by the Finance Department

**Exhibit 14: Capital Improvement Historical Distributions**

Over the past several years, funding sources available to the County and project priorities have changed. The following exhibit shows the County’s investment in infrastructure for all projects in this year’s Capital Improvement Program (CIP) compared to the five previous CIPs.

While there have been some adjustments in how projects have been classified, the fundamental comparison between years is valid and provides great insight into County investments and resources in the past and present, and gives some insight into the future.

Category	2004-2009 CIP	2005-2010 CIP	2006-2011 CIP	2007-2012 CIP	2008-2013 CIP	2009-2014 CIP
General Governmental Facilities	\$ 74,687,896	\$ 45,824,896	\$ 54,957,283	\$ 59,520,392	\$ 52,551,190	\$ 24,649,531
General Governmental - Equipment	19,298,544	25,102,150	24,993,681	16,842,438	19,106,320	22,567,436
Parks and Recreation Land and Facilities	54,379,989	54,813,116	64,906,028	79,539,045	77,820,783	62,700,521
Law Enforcement Facilities	56,503,500	19,078,220	717,410	992,067	12,042,913	-
Debt Service and Reserves	39,708,027	47,115,300	40,054,368	74,360,317	52,778,651	44,006,135
Transportation – Facilities	211,963,000	233,071,999	234,061,000	310,535,002	460,830,000	319,262,000
Surface Water – Facilities	36,087,838	42,013,085	52,979,201	83,748,560	78,559,566	89,397,672
Solid Waste – Facilities	8,275,000	8,852,867	11,661,961	19,932,514	11,492,460	13,500,000
Airport – Facilities	99,350,000	108,250,000	111,168,500	92,540,000	67,820,000	81,980,000
<b>Total: All Items</b>	<b>\$ 600,253,794</b>	<b>\$ 584,121,632</b>	<b>\$ 595,499,432</b>	<b>\$ 738,010,335</b>	<b>\$ 833,001,883</b>	<b>\$ 658,063,295</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 01 Executive

**Dept. Director:** Aaron Reardon

**Legislative Analyst:** Marcia Isenberg

**Financial Consultant:** Brian Haseleu

- Major Changes:**
- Eliminated three Administrative Assistant positions
  - Eliminated one Office Administrator position
  - Eliminated one Management Analyst position
  - Transferred in three E-911 positions from Non-Departmental
  - Reduced spending for supplies, training, travel and other accounts by approximately \$56,000
  - Assumes additional underexpenditures of nearly \$50,000

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	15.000	17.750	15.800	-1.950
Special Revenue	0.000	0.000	0.300	0.300
Convention & Performin	0.550	0.900	0.650	-0.250
Human Services	0.000	0.350	0.250	-0.100
Emerg Svcs Communicat	0.000	0.000	3.000	3.000
Community Development	3.475	3.000	0.000	-3.000
<b>Executive</b>	<b>19.025</b>	<b>22.000</b>	<b>20.000</b>	<b>-2.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$1,103,222	\$389,992	(\$313,230)	(64.65%)
Taxes	\$0	\$1,688,887	\$2,430,000	\$3,171,113	43.88%
Intergovernmental Reven	\$0	\$30,535	\$0	(\$30,535)	(100.00%)
Miscellaneous Revenues	\$0	\$740,000	\$340,544	(\$329,456)	(53.98%)
Operating Transfers In	\$0	\$139,330	\$258,000	\$376,670	85.17%
<b>Executive</b>	<b>\$0</b>	<b>\$3,701,974</b>	<b>\$3,418,536</b>	<b>\$2,874,562</b>	<b>(7.66%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$195,000	\$0	(\$195,000)	(100.00%)
Salaries	\$1,269,000	\$1,891,470	\$1,803,002	(\$88,468)	(4.68%)
Personnel Benefits	\$309,501	\$517,346	\$521,868	\$4,522	.87%
Supplies	\$14,306	\$66,975	\$40,175	(\$26,800)	(40.01%)
Services And Charges	\$2,810,751	\$3,631,333	\$2,776,001	(\$855,332)	(23.55%)
Intergovtl/Interfund	\$0	\$331,309	\$353,109	\$21,800	6.58%
Interfund Payments For S	\$182,678	\$280,234	\$252,318	(\$27,916)	(9.96%)
<b>Executive</b>	<b>\$4,586,236</b>	<b>\$6,913,667</b>	<b>\$5,746,473</b>	<b>(\$1,167,193)</b>	<b>(16.88%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$4,586,236	\$2,787,026	\$2,538,701	(\$248,326)	(8.91%)
Special Revenue	\$0	\$0	\$33,775	\$33,775	100.00%
Convention & Performin	\$0	\$2,872,109	\$2,463,706	(\$408,403)	(14.22%)



## *Snohomish County 2009 Budget: Department Overview*

**Department:** 01 Executive

**Dept. Director:** Aaron Reardon

**Legislative Analyst:** Marcia Isenberg

**Financial Consultant:** Brian Haseleu

<b>Expenditure Fund Name</b>	<b>2007 Actuals</b>	<b>2008 Adopted</b>	<b>2009 Adopted</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Human Services	\$0	\$30,535	\$0	(\$30,536)	(100.00%)
Grant Control	\$0	\$75,000	\$0	(\$75,000)	(100.00%)
Emerg Svcs Communicat	\$0	\$0	\$275,292	\$275,292	100.00%
Community Development	\$0	\$563,996	\$0	(\$563,996)	(100.00%)
Snohomish Cnty Arts Co	\$0	\$585,000	\$435,000	(\$150,000)	(25.64%)
<b>Executive</b>	<b>\$4,586,236</b>	<b>\$6,913,667</b>	<b>\$5,746,473</b>	<b>(\$1,167,193)</b>	<b>(16.88%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 02 Legislative

**Dept. Director:** Dave Somers

**Legislative Analyst:** Marcia Isenberg

**Financial Consultant:** Brian Haseleu

**Major Changes:** Council:

- Eliminated one Legislative Analyst position
- Eliminated one Public Information Officer position
- Reduced spending for supplies, professional services, training, travel and other accounts by approximately \$70,000
- Assumes additional underexpenditures of more than \$87,000

Performance Auditor:

- Holds the Management Auditor position vacant for at least four months
- Assumes underexpenditures of \$6,700

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	22.900	24.750	27.000	2.250
<b>Legislative</b>	<b>22.900</b>	<b>24.750</b>	<b>27.000</b>	<b>2.250</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Charges For Services	\$1,701	\$1,046	\$2,188	\$2,767	109.18%
<b>Legislative</b>	<b>\$1,701</b>	<b>\$1,046</b>	<b>\$2,188</b>	<b>\$2,767</b>	<b>109.18%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$2,082,127	\$2,144,054	\$2,465,698	\$321,644	15.00%
Personnel Benefits	\$534,339	\$601,961	\$676,297	\$74,336	12.35%
Supplies	\$24,453	\$28,820	\$25,500	(\$3,320)	(11.52%)
Services And Charges	\$159,288	\$255,040	(\$283)	(\$255,323)	(100.11%)
Capital Outlays	\$14,827	\$7,500	\$5,000	(\$2,500)	(33.33%)
Interfund Payments For S	\$333,110	\$352,705	\$333,770	(\$18,935)	(5.37%)
<b>Legislative</b>	<b>\$3,148,144</b>	<b>\$3,390,079</b>	<b>\$3,505,982</b>	<b>\$115,903</b>	<b>3.42%</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$3,148,144	\$3,390,079	\$3,505,982	\$115,903	3.42%
<b>Legislative</b>	<b>\$3,148,144</b>	<b>\$3,390,079</b>	<b>\$3,505,982</b>	<b>\$115,903</b>	<b>3.42%</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 03 BRB BOE

**Dept. Director:** Marsha Carlsen

**Legislative Analyst:** Marcia Isenberg

**Financial Consultant:** Scott Camp

- Major Changes:**
- Reduction of one full time position to a part time position
  - Assumes additional underexpenditures of \$9,800

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	3.000	3.000	2.938	-0.063
<b>BRB BOE</b>	<b>3.000</b>	<b>3.000</b>	<b>2.938</b>	<b>-0.063</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Charges For Services	\$2,450	\$1,500	\$3,153	\$3,463	110.20%
<b>BRB BOE</b>	<b>\$2,450</b>	<b>\$1,500</b>	<b>\$3,153</b>	<b>\$3,463</b>	<b>110.20%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$187,482	\$194,507	\$177,845	(\$16,663)	(8.57%)
Personnel Benefits	\$58,732	\$63,807	\$64,298	\$490	.77%
Supplies	\$1,696	\$3,965	\$3,965	\$0	.00%
Services And Charges	\$26,945	\$33,345	\$26,242	(\$7,103)	(21.30%)
Interfund Payments For S	\$34,634	\$37,818	\$38,431	\$613	1.62%
<b>BRB BOE</b>	<b>\$309,489</b>	<b>\$333,443</b>	<b>\$310,781</b>	<b>(\$22,662)</b>	<b>(6.80%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$309,489	\$333,443	\$310,781	(\$22,662)	(6.80%)
<b>BRB BOE</b>	<b>\$309,489</b>	<b>\$333,443</b>	<b>\$310,781</b>	<b>(\$22,662)</b>	<b>(6.80%)</b>





## Snohomish County 2009 Budget: Department Overview

**Department:** 04 Human Services

**Dept. Director:** Ken Stark

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Debbi Mock

- Major Changes:**
- Eliminated 3.00 FTEs in Administrative Services (1.00 Senior Secretary and 2.00 Office Assistant II positions).
  - Eliminated of 2.00 Division Manager positions.
  - Eliminated of 3.00 Human Services Specialist II positions in Children's Administration.
  - Added .25 Human Services Specialist III position in ECEAP Administration.
  - Added 1.50 Human Services Specialist II positions in ECEAP Operations.
  - Eliminated 2.00 Human Services Specialist II positions in Aging Administration.
  - Added .10 Senior Secretary position in Aging Administration.
  - Eliminated 5.75 FTEs in Case Management ( 2.00 Case Management Aide positions, 2.00 Case Manager positions, .75 Registered Nurse position, 1.00 Human Services Specialist II position).
  - Eliminated .375 Regional Long Term Care Ombudsman position.
  - Eliminated .05 Human Services Specialist III position in Community Services Administration.
  - Eliminated 1.95 FTEs in Project Self-Sufficiency (1.00 Counselor position and .95 Human Services Specialist III position).
  - Eliminated 1.00 Chemical Dependency Specialist position in Access to Recovery.
  - Eliminated .18 Human Services Specialist III position in Alcohol & Other Drugs.
  - Eliminated a net .93 FTE in Mental Health-related programs (1.00 Human Services Specialist III position and .50 Mental Health Community Support Specialist position, offset by adding .07 Administrative Assistant position and .5 Involuntary Treatment Supervisor position).
  - Added a net .43 FTE in the change of the Developmental Disabilities-related programs.
  - Eliminated 2.20 FTEs in Housing, Home and Community Development (.20 Senior Secretary position, 2.00 Humans Services Specialist II positions).
  - Assumes additional underexpenditure of approximately \$342,000 (\$60,485 in the General Fund and \$281,613 in the non-General Fund).

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	21.500	20.500	17.500	-3.000
Human Services	160.425	175.525	157.950	-17.575
<b>Human Services</b>	<b>181.925</b>	<b>196.025</b>	<b>175.450</b>	<b>-20.575</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$1,007,359	\$575,430	(\$6,122,192)	(42.88%)
Taxes	\$1,405,658	\$1,417,748	\$1,417,748	\$41,291	.00%
Intergovernmental Reven	\$14,799,557	\$17,798,122	\$17,919,502	\$1,756,285	.68%
Charges For Services	\$3,101,950	\$5,080,827	\$3,796,303	(\$1,624,110)	(25.28%)
Fines And Forfeits	\$113,336	\$126,720	\$132,750	(\$2,690)	4.76%
Miscellaneous Revenues	\$233,975	\$448,667	\$195,275	(\$1,502,475)	(56.48%)
Operating Transfers In	\$3,705,981	\$4,249,420	\$3,021,005	(\$1,511,718)	(28.91%)
<b>Human Services</b>	<b>\$23,360,457</b>	<b>\$30,128,863</b>	<b>\$27,058,013</b>	<b>(\$8,965,609)</b>	<b>(10.19%)</b>

**Financial Resources - Expenditure (Class):**



## Snohomish County 2009 Budget: Department Overview

**Department:** 04 Human Services

**Dept. Director:** Ken Stark

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Debbi Mock

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$9,497,932	\$11,268,483	\$10,691,855	(\$576,628)	(5.12%)
Personnel Benefits	\$3,064,659	\$3,925,715	\$3,855,417	(\$70,298)	(1.79%)
Supplies	\$302,715	\$310,594	\$172,811	(\$137,783)	(44.36%)
Services And Charges	\$8,810,892	\$12,953,291	\$10,715,194	(\$2,238,097)	(17.28%)
Intergovtl/Interfund	\$3,488,353	\$4,023,621	\$2,835,022	(\$1,188,599)	(29.54%)
Capital Outlays	\$0	\$15,000	\$20,000	\$5,000	33.33%
Debt Service: Principal	\$108,333	\$116,667	\$125,000	\$8,333	7.14%
Interfund Payments For S	\$2,205,357	\$2,490,350	\$2,188,442	(\$301,908)	(12.12%)
<b>Human Services</b>	<b>\$27,478,241</b>	<b>\$35,103,721</b>	<b>\$30,603,741</b>	<b>(\$4,499,980)</b>	<b>(12.82%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$4,735,777	\$4,974,857	\$3,545,727	(\$1,429,130)	(28.73%)
Human Services	\$22,742,464	\$30,128,863	\$27,058,013	(\$3,070,850)	(10.19%)
<b>Human Services</b>	<b>\$27,478,241</b>	<b>\$35,103,721</b>	<b>\$30,603,741</b>	<b>(\$4,499,980)</b>	<b>(12.82%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 05 Planning

**Dept. Director:** Craig Ladiser

**Legislative Analyst:** Will Hall

**Financial Consultant:** Scott Camp

- Major Changes:**
- Significantly reduced revenue projections based on PDS analysis of permit activity
  - Eliminated 59.75 permitting positions funded by permit fees
  - Eliminated one position funded by Snohomish County Tomorrow
  - Eliminated five general fund positions in the Planning Division, two of which were added in mid-2008 and never filled
  - Moved the appropriation for 3 fire investigation positions in the general fund from non-departmental to PDS
  - Moved the appropriation for 1.75 non-development code enforcement positions in the general fund from non-departmental to PDS
  - Retained 44.4 positions that are loaned to and funded by other departments
  - Reduced funding for professional services and other non-labor expenditures
  - Assumes additional underexpenditures of \$80,000 in the general fund

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	24.600	26.000	27.750	1.750
Grant Control	1.000	1.000	1.000	0.000
Sno Cty Tomorrow Cum	1.500	2.000	1.000	-1.000
Community Development	217.400	196.000	136.250	-59.750
<b>Planning</b>	<b>244.500</b>	<b>225.000</b>	<b>166.000</b>	<b>-59.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$3,281,027	\$112,312	(\$6,511,355)	(96.58%)
Intergovernmental Reven	\$267,422	\$237,566	\$730,532	\$752,537	207.51%
Charges For Services	\$21,144,649	\$21,328,996	\$17,425,151	(\$8,438,000)	(18.30%)
Fines And Forfeits	\$0	\$0	\$75,000	\$150,000	100.00%
Miscellaneous Revenues	\$1,516,202	\$971,223	\$296,525	(\$1,097,822)	(69.47%)
Operating Transfers In	\$1,685,616	\$1,422,726	\$758,469	(\$817,611)	(46.69%)
<b>Planning</b>	<b>\$24,613,889</b>	<b>\$27,241,538</b>	<b>\$19,397,989</b>	<b>(\$15,962,251)</b>	<b>(28.79%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$14,449,613	\$15,820,243	\$12,143,547	(\$3,676,697)	(23.24%)
Personnel Benefits	\$4,420,413	\$5,187,849	\$4,181,677	(\$1,006,172)	(19.39%)
Supplies	\$346,719	\$328,249	\$298,978	(\$29,271)	(8.92%)
Services And Charges	\$1,440,747	\$2,174,957	\$937,659	(\$1,237,298)	(56.89%)
Intergovtl/Interfund	\$3,332,729	\$874,866	\$531,786	(\$343,080)	(39.22%)
Capital Outlays	\$163,883	\$28,000	\$0	(\$28,000)	(100.00%)
Interfund Payments For S	\$4,687,110	\$5,091,050	\$4,189,660	(\$901,390)	(17.71%)
<b>Planning</b>	<b>\$28,841,214</b>	<b>\$29,505,215</b>	<b>\$22,283,307</b>	<b>(\$7,221,907)</b>	<b>(24.48%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 05 Planning

**Dept. Director:** Craig Ladiser

**Legislative Analyst:** Will Hall

**Financial Consultant:** Scott Camp

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$3,431,603	\$3,322,580	\$3,950,866	\$628,286	18.91%
Grant Control	\$159,643	\$106,535	\$106,000	(\$534)	(.50%)
Arson Investigation & Eq	\$0	\$485	\$322	(\$163)	(33.61%)
Us Department Of Hud G	(\$12)	\$0	\$0	\$0	.00%
Sno Cty Tomorrow Cum	\$142,718	\$188,181	\$176,890	(\$11,291)	(6.00%)
Community Development	\$25,107,262	\$25,887,435	\$18,049,229	(\$7,838,206)	(30.28%)
<b>Planning</b>	<b>\$28,841,214</b>	<b>\$29,505,215</b>	<b>\$22,283,307</b>	<b>(\$7,221,907)</b>	<b>(24.48%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 06 Public Works

**Dept. Director:** Steven Thomsen

**Legislative Analyst:** Brian Goodnight

**Financial Consultant:** Mary Albert

- Major Changes:**
- Transfer approximately \$4 million to Planning and Development Services for 43.4 FTEs as part of the employee loaner program.
  - Added 14.0 FTEs to Road Maintenance, many of which are in support of new NPDES requirements.
  - Increased contribution to Sheriff's Office for traffic enforcement by approximately \$426,000.
  - Equipment Rental & Revolving labor costs were reduced by \$8.74/hour.
  - Lowered Solid Waste expenditures due in part to waste export savings derived from reduced tonnage.
  - Increased Solid Waste service fee to \$105/ton.
  - Increased Solid Waste contribution to Health District (\$234,000); transfer to Sheriff's Office for flow control task force (\$231,000).
  - Added 17.0 FTEs to Surface Water Management (SWM) for work required by NPDES permit.
  - Increased SWM rates by \$57/year.
  - SWM transfer to Prosecuting Attorney's Office for NPDES-related work (\$94,000).

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
County Road	381.670	383.350	396.750	13.400
River Management	10.880	9.880	7.463	-2.418
Grant Control	0.330	0.400	1.998	1.598
Solid Waste Management	153.500	161.500	161.500	0.000
Surface Water Managem	65.120	68.620	86.040	17.420
Equipment Rental & Rev	49.000	49.000	49.000	0.000
Information Services	0.000	0.000	1.000	1.000
<b>Public Works</b>	<b>660.500</b>	<b>672.750</b>	<b>703.750</b>	<b>31.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$51,831,771	\$50,256,848	(\$30,190,643)	(3.04%)
Taxes	\$56,380,954	\$58,946,424	\$69,140,161	\$24,256,812	17.29%
Intergovernmental Reven	\$34,997,493	\$46,872,115	\$40,186,521	(\$3,950,237)	(14.26%)
Charges For Services	\$67,446,103	\$66,791,215	\$74,149,325	\$17,431,926	11.02%
Miscellaneous Revenues	\$22,615,480	\$11,943,943	\$25,078,058	\$21,064,516	109.96%
Internal Service Fund Mi	\$14,368,541	\$15,027,910	\$17,684,890	\$7,974,456	17.68%
Non-Revenues	\$0	\$0	\$0	(\$1,275,724)	.00%
Proceeds From Long Ter	\$0	\$0	\$5,000,000	\$7,500,000	100.00%
Disposition Of Fixed Ass	\$1,156,212	\$866,150	\$756,600	(\$480,055)	(12.65%)
Operating Transfers In	\$25,307,293	\$24,555,424	\$12,650,430	(\$40,118,940)	(48.48%)
<b>Public Works</b>	<b>\$222,272,076</b>	<b>\$276,834,952</b>	<b>\$294,902,833</b>	<b>\$2,212,111</b>	<b>6.53%</b>

**Financial Resources - Expenditure (Class):**



## Snohomish County 2009 Budget: Department Overview

**Department:** 06 Public Works

**Dept. Director:** Steven Thomsen

**Legislative Analyst:** Brian Goodnight

**Financial Consultant:** Mary Albert

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$106,416	\$520,661	\$414,245	389.27%
Salaries	\$40,347,416	\$45,873,094	\$49,318,367	\$3,445,273	7.51%
Personnel Benefits	\$13,838,198	\$15,904,702	\$16,775,121	\$870,419	5.47%
Supplies	\$19,757,605	\$23,073,606	\$17,688,226	(\$5,385,380)	(23.34%)
Services And Charges	\$48,574,867	\$50,055,738	\$51,719,934	\$1,664,196	3.32%
Intergovtl/Interfund	\$17,062,330	\$18,648,636	\$16,656,023	(\$1,992,613)	(10.69%)
Capital Outlays	\$59,976,461	\$86,066,508	\$91,811,226	\$5,744,718	6.67%
Debt Service: Principal	\$8,014,795	\$5,741,995	\$6,129,889	\$387,894	6.76%
Debt Service: Interest &	\$2,407,379	\$2,032,560	\$2,247,210	\$214,650	10.56%
Interfund Payments For S	\$30,297,326	\$29,331,698	\$42,036,176	\$12,704,478	43.31%
<b>Public Works</b>	<b>\$240,276,377</b>	<b>\$276,834,953</b>	<b>\$294,902,833</b>	<b>\$18,067,880</b>	<b>6.53%</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
County Road	\$103,670,016	\$140,626,861	\$160,196,483	\$19,569,622	13.92%
River Management	\$2,014,898	\$3,277,579	\$2,037,938	(\$1,239,641)	(37.82%)
Grant Control	\$20,340	\$30,237	\$1,050,063	\$1,019,825	3372.72%
Public Wrks Facility Con	\$27,933,170	\$7,725,452	\$2,800,000	(\$4,925,452)	(63.76%)
Transportation Mitigation	\$5,069,742	\$8,940,185	\$7,883,395	(\$1,056,790)	(11.82%)
Solid Waste Management	\$62,516,435	\$63,554,438	\$58,761,494	(\$4,792,944)	(7.54%)
Surface Water Managem	\$16,615,402	\$26,773,489	\$31,680,526	\$4,907,037	18.33%
Equipment Rental & Rev	\$21,188,726	\$25,292,609	\$29,973,710	\$4,681,101	18.51%
Pits and Quarries	\$1,247,648	\$614,102	\$519,224	(\$94,878)	(15.45%)
<b>Public Works</b>	<b>\$240,276,377</b>	<b>\$276,834,953</b>	<b>\$294,902,833</b>	<b>\$18,067,880</b>	<b>6.53%</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 07 Hearing Examiner

**Dept. Director:** Barbara Dykes

**Legislative Analyst:** Will Hall

**Financial Consultant:** Scott Camp

- Major Changes:**
- Holds the Deputy Hearing Examiner position vacant for at least two months
  - Assumes underexpenditures of \$17,900

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	3.750	3.750	3.750	0.000
<b>Hearing Examiner</b>	<b>3.750</b>	<b>3.750</b>	<b>3.750</b>	<b>0.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Charges For Services	\$41,059	\$277,162	\$52,833	(\$429,734)	(80.94%)
<b>Hearing Examiner</b>	<b>\$41,059</b>	<b>\$277,162</b>	<b>\$52,833</b>	<b>(\$429,734)</b>	<b>(80.94%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$251,571	\$328,205	\$307,440	(\$20,765)	(6.33%)
Personnel Benefits	\$61,530	\$90,085	\$95,466	\$5,381	5.97%
Supplies	\$4,295	\$7,700	\$7,000	(\$700)	(9.09%)
Services And Charges	\$60,097	\$50,263	\$48,044	(\$2,219)	(4.41%)
Interfund Payments For S	\$71,500	\$67,807	\$70,677	\$2,870	4.23%
<b>Hearing Examiner</b>	<b>\$448,993</b>	<b>\$544,060</b>	<b>\$528,626</b>	<b>(\$15,434)</b>	<b>(2.84%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$448,993	\$544,060	\$528,626	(\$15,434)	(2.84%)
<b>Hearing Examiner</b>	<b>\$448,993</b>	<b>\$544,060</b>	<b>\$528,626</b>	<b>(\$15,434)</b>	<b>(2.84%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 09 Parks And Recreation

**Dept. Director:** Tom Teigen

**Legislative Analyst:** Geoffrey Thomas

**Financial Consultant:** Debbi Mock

- Major Changes:**
- General trends in Parks & Recreation show increases in the following areas: utilities (water, sewer, power, etc.), extra help, interfund county premiums (insurance), wood shavings for animals at the Fair, and property tax payments (SWM fee increases).
  - General trends in Parks & Recreation show decreases in the following areas: salaries & benefits from changes in FTEs; supplies, equipment, and repair/maintenance associated with maintenance staff; rental equipment; DIS overhead; and professional services.
  - Extra Help Increases: The Parks & Recreation Department has seen significant increases in funds for extra help. These increases occur because the Corrections Department no longer offers labor to county departments. Extra help, whether related to maintenance or to other services, is mostly seasonal.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	61.950	63.950	55.550	-8.400
Conservation Futures Tax	5.000	6.500	6.500	0.000
Fair Sponsorships & Don	0.000	0.000	0.300	0.300
Parks Construction Fund	7.000	7.650	7.650	0.000
<b>Parks And Recreation</b>	<b>73.950</b>	<b>78.100</b>	<b>70.000</b>	<b>-8.100</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$9,017,105	\$9,485,484	(\$5,512,393)	5.19%
Taxes	\$3,101,177	\$2,997,500	\$2,989,500	\$164,000	(.27%)
Intergovernmental Reven	\$252,454	\$130,061	\$125,236	(\$180,363)	(3.71%)
Charges For Services	\$4,011,933	\$4,559,450	\$3,907,830	(\$1,912,564)	(14.29%)
Miscellaneous Revenues	\$5,230,169	\$6,252,707	\$5,163,125	(\$379,873)	(17.43%)
Operating Transfers In	\$8,089,256	\$17,645,336	\$5,472,867	(\$32,766,861)	(68.98%)
<b>Parks And Recreation</b>	<b>\$20,684,989</b>	<b>\$40,602,159</b>	<b>\$27,144,042</b>	<b>(\$40,588,054)</b>	<b>(33.15%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$1,447,687	\$215,228	(\$1,232,459)	(85.13%)
Salaries	\$4,677,157	\$5,246,118	\$4,908,856	(\$337,262)	(6.43%)
Personnel Benefits	\$1,574,836	\$1,807,731	\$1,675,492	(\$132,239)	(7.32%)
Supplies	\$443,651	\$609,130	\$577,242	(\$31,888)	(5.24%)
Services And Charges	\$2,662,473	\$3,410,451	\$2,815,539	(\$594,912)	(17.44%)
Intergovtl/Interfund	\$6,227,195	\$6,007,586	\$5,299,215	(\$708,371)	(11.79%)
Capital Outlays	\$7,963,118	\$23,676,309	\$13,138,702	(\$10,537,607)	(44.51%)
Debt Service: Principal	\$0	\$743,069	\$280,375	(\$462,694)	(62.27%)
Interfund Payments For S	\$1,162,110	\$1,270,517	\$1,507,164	\$236,647	18.63%
<b>Parks And Recreation</b>	<b>\$24,710,540</b>	<b>\$44,218,598</b>	<b>\$30,417,813</b>	<b>(\$13,800,785)</b>	<b>(31.21%)</b>





*Snohomish County 2009 Budget: Department Overview*

**Department:** 09 Parks And Recreation

**Dept. Director:** Tom Teigen

**Legislative Analyst:** Geoffrey Thomas

**Financial Consultant:** Debbi Mock

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$9,078,389	\$9,971,742	\$9,474,890	(\$496,853)	(4.98%)
Special Revenue	\$1,180	\$150,000	\$147,000	(\$3,000)	(2.00%)
Evergreen Fairground Cu	\$427,215	\$1,765,207	\$1,354,358	(\$410,849)	(23.27%)
Conservation Futures Tax	\$3,769,446	\$10,827,387	\$11,623,602	\$796,215	7.35%
Parks Mitigation	\$2,860,586	\$2,760,906	\$2,005,280	(\$755,626)	(27.37%)
Fair Sponsorships & Don	\$350,122	\$344,766	\$357,662	\$12,896	3.74%
Parks Construction Fund	\$8,223,602	\$18,398,590	\$5,455,021	(\$12,943,569)	(70.35%)
<b>Parks And Recreation</b>	<b>\$24,710,540</b>	<b>\$44,218,598</b>	<b>\$30,417,813</b>	<b>(\$13,800,785)</b>	<b>(31.21%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 10 Assessor

**Dept. Director:** Cindy Portmann

**Legislative Analyst:** Sharie Freemantle

**Financial Consultant:** Scott Camp

- Major Changes:**
- Elimination of 6.625 positions: Exemption coordinator, Assessment Tech, CAMA Tech, Appraiser Tech, Office Assistant and Land Segregation Tech.
  - Machinery and equipment replacements are delayed
  - Replacement of small equipment and furniture is deferred
  - Reductions taken in training, education and dues.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	74.600	74.475	67.850	-6.625
<b>Assessor</b>	<b>74.600</b>	<b>74.475</b>	<b>67.850</b>	<b>-6.625</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Taxes	\$20,842	\$597	\$21,000	\$18,385	3417.59%
Charges For Services	\$5,891	\$3,541	\$3,500	(\$2,251)	(1.16%)
Miscellaneous Revenues	\$3	\$0	\$0	(\$30,000)	.00%
Operating Transfers In	\$178,908	\$132,598	\$60,145	(\$94,950)	(54.64%)
<b>Assessor</b>	<b>\$205,644</b>	<b>\$136,736</b>	<b>\$84,645</b>	<b>(\$108,816)</b>	<b>(38.10%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$4,179,386	\$4,580,630	\$4,267,468	(\$313,162)	(6.84%)
Personnel Benefits	\$1,330,174	\$1,507,578	\$1,444,998	(\$62,580)	(4.15%)
Supplies	\$75,598	\$98,740	\$50,790	(\$47,950)	(48.56%)
Services And Charges	\$263,453	\$189,091	(\$76,956)	(\$266,047)	(140.70%)
Intergovtl/Interfund	\$0	\$200	\$200	\$0	.00%
Capital Outlays	\$4,474	\$28,900	\$450	(\$28,450)	(98.44%)
Interfund Payments For S	\$1,574,585	\$1,626,198	\$1,695,406	\$69,208	4.26%
<b>Assessor</b>	<b>\$7,427,670</b>	<b>\$8,031,337</b>	<b>\$7,382,356</b>	<b>(\$648,981)</b>	<b>(8.08%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$7,427,670	\$8,031,337	\$7,382,356	(\$648,981)	(8.08%)
<b>Assessor</b>	<b>\$7,427,670</b>	<b>\$8,031,337</b>	<b>\$7,382,356</b>	<b>(\$648,981)</b>	<b>(8.08%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 11 Auditor

**Dept. Director:** Carolyn Weikel

**Legislative Analyst:** Geoffrey Thomas

**Financial Consultant:** Mary Albert

**Major Changes:** Reduction in expenditures include:

- General reductions in overtime, extra help, supplies, contract mail service, communications, telephone, travel costs, and other general operational and maintenance related items.
- Elimination of a countywide elections related mailing.
- Reductions in community collection centers for ballots from 20 throughout the county, to one in each council district for a total of 5. Reductions in the number of accessible voting sites from 10 throughout the county to one in Everett and in Lynnwood, saving approximately \$100,000.
- Reductions of \$46,020 by eliminating the pet canvassing program, which is expected to reduce revenues by approximately \$35,000.

Revenue increases include:

- Increases from the odd-numbered election year, where cities and special districts pay more for elections than in even years.
- Increased fees for animal licenses, citizen drop-off shelter fees, anticipated code enforcement related revenues, and various increases in recording fees all totaling approximately \$100,000.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	53.000	53.500	49.000	-4.500
Auditor's O & M	2.000	2.000	2.000	0.000
<b>Auditor</b>	<b>55.000</b>	<b>55.500</b>	<b>51.000</b>	<b>-4.500</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$404,401	\$785,930	\$753,086	94.34%
Taxes	\$7	\$10,000	\$81,900	\$86,900	719.00%
Licenses And Permits	\$361,745	\$389,987	\$413,124	\$47,364	5.93%
Intergovernmental Reven	\$415,924	\$461,532	\$306,000	(\$261,564)	(33.70%)
Charges For Services	\$7,894,755	\$9,263,801	\$9,573,373	(\$126,457)	3.34%
Miscellaneous Revenues	\$105,945	\$37,254	\$45,325	\$22,416	21.66%
<b>Auditor</b>	<b>\$8,778,376</b>	<b>\$10,566,975</b>	<b>\$11,205,652</b>	<b>\$521,745</b>	<b>6.04%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$77,000	\$51,050	(\$25,950)	(33.70%)
Salaries	\$2,976,454	\$3,787,308	\$3,259,900	(\$527,408)	(13.93%)
Personnel Benefits	\$902,955	\$1,051,731	\$1,084,682	\$32,951	3.13%
Supplies	\$745,788	\$1,059,250	\$652,930	(\$406,320)	(38.36%)
Services And Charges	\$1,448,289	\$3,008,506	\$2,294,894	(\$713,612)	(23.72%)
Intergovtl/Interfund	\$278,699	\$100,000	\$445,606	\$345,606	345.61%
Capital Outlays	\$301,430	\$225,500	\$212,000	(\$13,500)	(5.99%)
Interfund Payments For S	\$1,648,970	\$1,979,508	\$1,792,604	(\$186,904)	(9.44%)
<b>Auditor</b>	<b>\$8,302,585</b>	<b>\$11,288,803</b>	<b>\$9,793,667</b>	<b>(\$1,495,136)</b>	<b>(13.24%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 11 Auditor

**Dept. Director:** Carolyn Weikel

**Legislative Analyst:** Geoffrey Thomas

**Financial Consultant:** Mary Albert

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$7,126,425	\$9,621,799	\$7,818,277	(\$1,803,523)	(18.74%)
Special Revenue	\$5,375	\$6,500	\$6,150	(\$350)	(5.38%)
Grant Control	\$0	\$0	\$25,000	\$25,000	100.00%
Auditor's O & M	\$676,575	\$1,291,764	\$1,192,447	(\$99,317)	(7.69%)
Elections Equip Cum Res	\$494,210	\$368,739	\$751,793	\$383,054	103.88%
<b>Auditor</b>	<b>\$8,302,585</b>	<b>\$11,288,803</b>	<b>\$9,793,667</b>	<b>(\$1,495,136)</b>	<b>(13.24%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 12 Finance

**Dept. Director:** Roger Neumaier

**Legislative Analyst:** Sharie Freemantle

**Financial Consultant:** Mary Albert

- Major Changes:**
- One position eliminated in accounting support services.
  - Reductions were taken in printed materials, dues, conferences, registrations, travel and training.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	31.675	29.200	28.200	-1.000
Human Services	0.500	0.000		
Snohomish County Insura	8.300	8.100	7.800	-0.300
Employee Benefit	1.500	1.500	1.500	0.000
<b>Finance</b>	<b>41.975</b>	<b>38.800</b>	<b>37.500</b>	<b>-1.300</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$0	\$455,629	(\$1,376,680)	92985410.20%
Taxes	\$2,187,067	\$0	\$0	(\$1,525,825)	.00%
Intergovernmental Reven	\$14,000	\$26,188	\$7,649	(\$81,873)	(70.79%)
Charges For Services	\$1,673,254	\$2,083,916	\$2,297,245	\$213,824	10.24%
Miscellaneous Revenues	\$42,098,005	\$44,948,201	\$48,010,923	\$9,774,556	6.81%
Internal Service Fund Mi	\$0	\$0	\$0	(\$390,000)	.00%
Operating Transfers In	\$1,297,830	\$1,033,515	\$1,190,779	\$333,394	15.22%
<b>Finance</b>	<b>\$47,270,156</b>	<b>\$48,091,820</b>	<b>\$51,962,225</b>	<b>\$6,947,396</b>	<b>8.05%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$490,272	\$151,926	(\$338,346)	(69.01%)
Salaries	\$2,957,799	\$2,594,455	\$2,609,294	\$14,839	.57%
Personnel Benefits	\$1,029,137	\$830,400	\$1,025,146	\$194,745	23.45%
Supplies	\$61,758	\$45,700	\$40,999	(\$4,701)	(10.29%)
Services And Charges	\$38,996,403	\$44,128,428	\$47,323,656	\$3,195,228	7.24%
Intergovtl/Interfund	\$605,446	\$319,112	\$568,176	\$249,064	78.05%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Interfund Payments For S	\$729,235	\$809,821	\$951,633	\$141,812	17.51%
<b>Finance</b>	<b>\$44,379,778</b>	<b>\$49,218,187</b>	<b>\$52,670,829</b>	<b>\$3,452,642</b>	<b>7.01%</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$3,350,475	\$3,337,065	\$3,327,442	(\$9,623)	(.29%)
Special Revenue	\$0	\$0	\$45,000	\$45,000	100.00%
Convention & Performin	\$1,599,863	\$0	\$0	\$0	(100.00%)
Human Services	\$0	\$0	\$0	\$0	(100.00%)
Grant Control	\$0	\$0	\$0	\$0	.00%
Community Development	\$577,898	\$0	\$0	\$0	(100.00%)



## *Snohomish County 2009 Budget: Department Overview*

**Department:** 12 Finance

**Dept. Director:** Roger Neumaier

**Legislative Analyst:** Sharie Freemantle

**Financial Consultant:** Mary Albert

<b>Expenditure Fund Name</b>	<b>2007 Actuals</b>	<b>2008 Adopted</b>	<b>2009 Adopted</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Snohomish Cnty Arts Co	\$11,096	\$0	\$0	\$0	.00%
Snohomish County Insura	\$6,737,491	\$8,947,202	\$8,665,891	(\$281,311)	(3.14%)
Employee Benefit	\$32,102,955	\$36,933,921	\$40,632,496	\$3,698,576	10.01%
<b>Finance</b>	<b>\$44,379,778</b>	<b>\$49,218,187</b>	<b>\$52,670,829</b>	<b>\$3,452,642</b>	<b>7.01%</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 13 Human Resources

**Dept. Director:** Bridget Clawson

**Legislative Analyst:** John Amos

**Financial Consultant:** Mary Albert

- Major Changes:**
- 1.40 FTE positions were eliminated in this department. One was a filled, project position that would have continued through December 31, 2009. The 0.40 position was vacant.
  - Department contributed 1% reduction in Department Directed Savings, as well as reductions in professional services and supplies.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	13.500	16.000	14.100	-1.900
Snohomish County Insura	0.500	0.500	0.500	0.000
Employee Benefit	2.000	2.000	2.500	0.500
Training & Development	2.000	2.000	2.000	0.000
<b>Human Resources</b>	<b>18.000</b>	<b>20.500</b>	<b>19.100</b>	<b>-1.400</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$25,000	(\$6,539)	(\$31,539)	(126.16%)
Charges For Services	\$298,500	\$314,142	\$330,875	\$22,057	5.33%
Miscellaneous Revenues	\$115	\$0	\$0	\$0	.00%
Operating Transfers In	\$352,908	\$457,505	\$389,313	(\$110,481)	(14.91%)
<b>Human Resources</b>	<b>\$651,523</b>	<b>\$796,647</b>	<b>\$713,649</b>	<b>(\$119,963)</b>	<b>(10.42%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$1,081,973	\$1,284,902	\$1,257,287	(\$27,615)	(2.15%)
Personnel Benefits	\$317,149	\$422,444	\$428,049	\$5,605	1.33%
Supplies	\$137,972	\$64,147	\$17,109	(\$47,038)	(73.33%)
Services And Charges	\$56,941	\$175,014	\$131,437	(\$43,577)	(24.90%)
Capital Outlays	\$1,273	\$780	\$780	\$0	.00%
Interfund Payments For S	\$388,600	\$267,062	\$212,528	(\$54,534)	(20.42%)
<b>Human Resources</b>	<b>\$1,983,908</b>	<b>\$2,214,349</b>	<b>\$2,047,190</b>	<b>(\$167,160)</b>	<b>(7.55%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$1,364,977	\$1,655,475	\$1,452,940	(\$202,535)	(12.23%)
Snohomish County Insura	\$43,296	\$46,219	\$50,773	\$4,554	9.85%
Employee Benefit	\$327,197	\$173,513	\$211,757	\$38,244	22.04%
Training & Development	\$248,438	\$339,142	\$331,720	(\$7,422)	(2.19%)
<b>Human Resources</b>	<b>\$1,983,908</b>	<b>\$2,214,349</b>	<b>\$2,047,190</b>	<b>(\$167,160)</b>	<b>(7.55%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 14 Information Services

**Dept. Director:** Larry Calter

**Legislative Analyst:** Brian Goodnight

**Financial Consultant:** Debbi Mock

- Major Changes:**
- Eliminated 2.0 Business Application Developer FTEs.
  - Eliminated 2.0 Records Support/Imaging Technician FTEs.
  - Eliminated 1.0 GIS Support FTE.
  - Eliminated 1.0 Systems Administrator Support FTE.
  - Increased expenditures to pay for 3.0 Network Administrator Group FTEs that support departments.
  - Assumes additional underexpenditures of approximately \$309,000.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
Data Processing Capital	4.500	0.000	3.000	3.000
Information Services	109.500	111.000	104.000	-7.000
<b>Information Services</b>	<b>114.000</b>	<b>111.000</b>	<b>107.000</b>	<b>-4.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$2,961,748	\$2,498,249	(\$227,999)	(15.65%)
Charges For Services	\$208,849	\$538,638	\$523,770	(\$16,087,587)	(2.76%)
Miscellaneous Revenues	\$18,022,059	\$18,469,352	\$17,942,527	\$16,185,069	(2.85%)
Operating Transfers In	\$3,839,520	\$1,628,481	\$1,805,210	(\$1,741,917)	10.85%
<b>Information Services</b>	<b>\$22,070,428</b>	<b>\$23,598,219</b>	<b>\$22,769,756</b>	<b>(\$1,872,434)</b>	<b>(3.51%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$6,776,872	\$7,396,084	\$7,791,503	\$395,419	5.35%
Personnel Benefits	\$2,045,593	\$2,338,740	\$2,527,795	\$189,055	8.08%
Supplies	\$2,069,251	\$1,553,265	\$1,507,097	(\$46,168)	(2.97%)
Services And Charges	\$5,526,925	\$6,852,283	\$6,119,391	(\$732,892)	(10.70%)
Intergovtl/Interfund	\$2,100,291	\$1,769,874	\$1,758,764	(\$11,110)	(.63%)
Capital Outlays	\$1,567,946	\$2,038,448	\$1,600,462	(\$437,986)	(21.49%)
Interfund Payments For S	\$1,359,541	\$1,649,525	\$1,464,744	(\$184,781)	(11.20%)
<b>Information Services</b>	<b>\$21,446,419</b>	<b>\$23,598,219</b>	<b>\$22,769,756</b>	<b>(\$828,463)</b>	<b>(3.51%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Data Processing Capital	\$3,150,813	\$2,833,948	\$2,473,270	(\$360,678)	(12.73%)
Information Services	\$18,295,606	\$20,764,271	\$20,296,486	(\$467,785)	(2.25%)
<b>Information Services</b>	<b>\$21,446,419</b>	<b>\$23,598,219</b>	<b>\$22,769,756</b>	<b>(\$828,463)</b>	<b>(3.51%)</b>





## Snohomish County 2009 Budget: Department Overview

**Department:** 16 Nondepartmental

**Dept. Director:** Roger Neumaier

**Legislative Analyst:** Sharie Freemantle

**Financial Consultant:** Haseleu, Albert

- Major Changes:**
- Underexpenditure assumption in General Fund of 1.5% was removed from Nondepartmental and distributed out to all general fund departments for increased transparency and accountability.
  - COLA increase is temporarily budgeted in Nondepartmental for General Fund departments, and will be distributed to departments during the year.
  - Labor Negotiations and legal services consultant contracts were transferred out of Nondepartmental and into Executive Department, where responsibility for labor negotiations resides.
  - Executive and Council contingencies were reduced by 50% or \$40k each.
  - Outbound Trade Mission appropriation of \$40m,000 was eliminated.
  - Budget includes anticipated savings of \$330k in Communications as a result if Information Services' s planned implementation of a managed print solution.
  - Real Estate Excise Tax revenue is projected to be half of that budgeted in 2008, a reduction of about \$10m. REET project expenditures reduced accordingly.
  - Contribution to Health District increased by \$134k over 2008. Full funding was provided for the First Steps Home Visits program, with limited reductions to other Childcare Health Program services.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
Emerg Svcs Communicat	3.000	3.000	0.000	-3.000
<b>Nondepartmental</b>	<b>3.000</b>	<b>3.000</b>	<b>0.000</b>	<b>-3.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$19,368,854	\$5,435,147	(\$21,575,109)	(71.94%)
Taxes	\$139,408,693	\$147,197,660	\$132,250,974	(\$5,092,959)	(10.15%)
Licenses And Permits	\$2,591,580	\$2,730,537	\$3,107,052	\$1,286,404	13.79%
Intergovernmental Reven	\$10,585,463	\$25,589,290	\$23,959,498	(\$42,424,471)	(6.37%)
Charges For Services	\$6,174,950	\$5,784,870	\$5,721,389	\$488,794	(1.10%)
Miscellaneous Revenues	\$2,994,083	\$4,131,675	\$3,041,844	\$297,142	(26.38%)
Interest and Other Earnin	\$1,104,864	\$750,000	\$204,000	(\$996,000)	(72.80%)
Proceeds From Long Ter	\$1,189,015	\$0	\$1,300,000	\$800,000	100.00%
Disposition Of Fixed Ass	\$0	\$50,000	\$50,000	\$0	.00%
Operating Transfers In	\$4,650,000	\$400,000	\$0	(\$5,050,000)	(100.00%)
<b>Nondepartmental</b>	<b>\$168,698,648</b>	<b>\$206,002,886</b>	<b>\$175,069,904</b>	<b>(\$72,266,199)</b>	<b>(15.02%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$440,389	\$245,885	(\$194,504)	(44.17%)
Salaries	\$216,348	\$1,685,531	\$3,872,978	\$2,187,447	129.78%
Personnel Benefits	\$43,594	\$64,181	\$2,031	(\$62,150)	(96.84%)
Supplies	\$3,872	\$5,000	\$105,000	\$100,000	2000.00%
Services And Charges	\$5,353,815	\$7,644,797	\$7,314,709	(\$330,088)	(4.32%)



## Snohomish County 2009 Budget: Department Overview

**Department:** 16 Nondepartmental

**Dept. Director:** Roger Neumaier

**Legislative Analyst:** Sharie Freemantle

**Financial Consultant:** Haseleu, Albert

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Intergovtl/Interfund	\$38,557,917	\$44,749,337	\$20,145,257	(\$24,604,080)	(54.98%)
Capital Outlays	\$0	\$2,215,100	\$2,501,667	\$286,567	12.94%
Debt Service: Interest &	\$1,225,859	\$1,800,000	\$1,292,500	(\$507,500)	(28.19%)
Interfund Payments For S	\$2,059,832	\$17,252,545	\$17,824,989	\$572,444	3.32%
<b>Nondepartmental</b>	<b>\$47,461,237</b>	<b>\$75,856,880</b>	<b>\$53,305,017</b>	<b>(\$22,551,863)</b>	<b>(29.73%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$10,193,369	\$12,589,301	\$13,078,024	\$488,723	3.88%
Special Revenue	\$1,670,696	\$31,891,092	\$15,770,000	(\$16,121,092)	(50.55%)
Grant Control	\$413,628	\$1,342,000	\$1,342,000	\$0	.00%
Emerg Svcs Communicat	\$3,783,876	\$6,839,087	\$8,044,839	\$1,205,752	17.63%
Real Estate Excise Tax F	\$31,399,668	\$23,195,400	\$15,070,154	(\$8,125,246)	(35.03%)
<b>Nondepartmental</b>	<b>\$47,461,237</b>	<b>\$75,856,880</b>	<b>\$53,305,017</b>	<b>(\$22,551,863)</b>	<b>(29.73%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 17 Debt Service

**Dept. Director:** Roger Neumaier

**Legislative Analyst:** Sharie Freemantle

**Financial Consultant:** Mary Albert

**Major Changes:** • No significant changes.

**Staffing Resources:**

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$2,630,130	\$2,784,993	\$1,205,189	5.89%
Taxes	\$84,166	\$0	\$50,000	\$100,000	100.00%
Intergovernmental Reven	\$697,730	\$71,342	\$71,342	(\$3,468)	.00%
Charges For Services	\$19,031	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$4,670,730	\$5,063,004	\$5,151,703	\$1,260,000	1.75%
Non-Revenues	\$0	\$642,401	\$641,589	(\$27,625)	(.13%)
Operating Transfers In	\$20,265,982	\$17,053,096	\$16,500,357	(\$5,111,125)	(3.24%)
<b>Debt Service</b>	<b>\$25,737,639</b>	<b>\$25,459,973</b>	<b>\$25,199,984</b>	<b>(\$2,577,029)</b>	<b>(1.02%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$0	\$0	\$0	.00%
Services And Charges	\$0	\$98,338	\$98,338	\$0	.00%
Intergovtl/Interfund	\$1,375,000	\$0	\$0	\$0	.00%
Debt Service: Principal	\$12,073,972	\$12,126,314	\$12,362,008	\$235,694	1.94%
Debt Service: Interest &	\$13,655,868	\$13,224,876	\$12,739,638	(\$485,238)	(3.67%)
Interfund Payments For S	\$0	\$10,445	\$0	(\$10,445)	(100.00%)
<b>Debt Service</b>	<b>\$27,104,840</b>	<b>\$25,459,973</b>	<b>\$25,199,984</b>	<b>(\$259,989)</b>	<b>(1.02%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Limited Tax Debt Servic	\$26,865,940	\$25,109,973	\$24,848,984	(\$260,989)	(1.04%)
Road Improvement Dist.	\$238,900	\$350,000	\$351,000	\$1,000	.29%
<b>Debt Service</b>	<b>\$27,104,840</b>	<b>\$25,459,973</b>	<b>\$25,199,984</b>	<b>(\$259,989)</b>	<b>(1.02%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 18 Facilities Management

**Dept. Director:** Mark Thunberg

**Legislative Analyst:** Geoffrey Thomas

**Financial Consultant:** Debbi Mock

- Major Changes:**
- Eliminated one facilities maintenance position.
  - The budget does not transfer gardeners from Facilities to Parks and maintenance workers from Parks to Facilities.
  - Assumes additional underexpenditures of just under \$112,000.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	44.320	5.000	5.000	0.000
Capital Projects Fund	0.500	0.250		
Facility Services Fund	1.680	39.750	41.000	1.250
<b>Facilities Management</b>	<b>46.500</b>	<b>45.000</b>	<b>46.000</b>	<b>1.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$291,702	\$93,144	\$68,120	(68.07%)
Intergovernmental Reven	\$109,078	\$103,496	\$0	(\$222,670)	(100.00%)
Charges For Services	\$487,257	\$4,200,967	\$4,269,022	\$3,985,462	1.62%
Miscellaneous Revenues	\$3,900,123	\$6,847,361	\$7,314,109	\$3,144,468	6.82%
Proceeds From Long Ter	\$0	(\$1,300,000)	\$0	(\$13,700,000)	(100.00%)
Disposition Of Fixed Ass	\$230,815	\$0	\$0	\$0	.00%
Operating Transfers In	\$526,096	\$3,317,721	\$0	(\$3,843,817)	(100.00%)
<b>Facilities Management</b>	<b>\$5,253,369</b>	<b>\$13,461,247</b>	<b>\$11,676,275</b>	<b>(\$10,568,437)</b>	<b>(13.26%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$464,247	\$188,154	(\$276,093)	(59.47%)
Salaries	\$2,662,377	\$2,808,467	\$2,929,052	\$120,586	4.29%
Personnel Benefits	\$930,318	\$941,138	\$1,028,240	\$87,103	9.26%
Supplies	\$580,674	\$476,019	\$599,168	\$123,149	25.87%
Services And Charges	\$4,758,449	\$5,129,338	\$5,292,102	\$162,764	3.17%
Intergovtl/Interfund	\$2,446,402	\$1,170,580	\$942,601	(\$227,979)	(19.48%)
Capital Outlays	\$1,631,492	\$1,451,481	\$30,000	(\$1,421,481)	(97.93%)
Interfund Payments For S	(\$3,849,137)	\$1,544,692	\$1,127,624	(\$417,068)	(27.00%)
<b>Facilities Management</b>	<b>\$9,160,575</b>	<b>\$13,985,961</b>	<b>\$12,136,942</b>	<b>(\$1,849,019)</b>	<b>(13.22%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$2,658,796	\$524,714	\$460,667	(\$64,047)	(12.21%)
Capital Projects Fund	\$2,165,918	\$66,563	\$0	(\$66,563)	(100.00%)
Facility Construction	\$2,491,642	\$1,832,804	\$5,766	(\$1,827,038)	(99.69%)
Facilities Improvements	\$29,629	\$256,776	\$0	(\$256,776)	(100.00%)
Facility Services Fund	\$1,814,590	\$11,305,104	\$11,670,509	\$365,405	3.23%



## *Snohomish County 2009 Budget: Department Overview*

**Department:** 18 Facilities Management

**Dept. Director:** Mark Thunberg

**Legislative Analyst:** Geoffrey Thomas

**Financial Consultant:** Debbi Mock

<b>Expenditure Fund Name</b>	<b>2007 Actuals</b>	<b>2008 Adopted</b>	<b>2009 Adopted</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Facilities Management</b>	<b>\$9,160,575</b>	<b>\$13,985,961</b>	<b>\$12,136,942</b>	<b>(\$1,849,019)</b>	<b>(13.22%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 20 Pass-Through Grants

**Dept. Director:** Ken Stark

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Debbi Mock

**Major Changes:** • Not applicable. This program represents funds that are merely passed through from State and Federal agencies to the County to be passed to designated programs.

**Staffing Resources:**

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$25,687,295	\$30,668,081	\$32,465,999	(\$202,985)	5.86%
Miscellaneous Revenues	\$0	\$8,100,000	\$8,100,000	\$5,000,000	.00%
Non-Revenues	\$500	\$13,255	\$1,000	(\$1,661,955)	(92.46%)
<b>Pass-Through Grants</b>	<b>\$25,687,795</b>	<b>\$38,781,336</b>	<b>\$40,566,999</b>	<b>\$3,135,060</b>	<b>4.60%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Services And Charges	\$25,503,617	\$38,781,336	\$40,416,999	\$1,635,663	4.22%
Interfund Payments For S	\$192,560	\$0	\$150,000	\$150,000	100.00%
<b>Pass-Through Grants</b>	<b>\$25,696,177</b>	<b>\$38,781,336</b>	<b>\$40,566,999</b>	<b>\$1,785,663</b>	<b>4.60%</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Human Services	\$25,660,735	\$38,781,336	\$40,566,999	\$1,785,663	4.60%
Grant Control	\$35,442	\$0	\$0	\$0	.00%
<b>Pass-Through Grants</b>	<b>\$25,696,177</b>	<b>\$38,781,336</b>	<b>\$40,566,999</b>	<b>\$1,785,663</b>	<b>4.60%</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 21 Airport

**Dept. Director:** Dave Waggoner

**Legislative Analyst:** Geoffrey Thomas

**Financial Consultant:** Mary Albert

**Major Changes:** Increase in expenditures as follows:

- \$10 million toward taxiway construction/rehabilitation, \$1 million in runway improvements, \$1.8 million to complete the fire station, and \$2 million for central ramp hangar repairs.
- \$15,000 toward professional services for a state lobbyist contract.
- \$105,000 toward professional services for an FTE from the Planning and Development Services Department.
- The reduction in FTE by 0.1 was requested by the employee in that position. The airport anticipates increasing this back from a 0.9 FTE to a 1.0 FTE in the next few years.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
Airport Operation & Mai	49.000	49.750	49.650	-0.100
<b>Airport</b>	<b>49.000</b>	<b>49.750</b>	<b>49.650</b>	<b>-0.100</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$4,033,719	\$2,775,984	(\$5,901,851)	(31.18%)
Intergovernmental Reven	\$1,130,799	\$4,725,093	\$10,166,614	\$7,218,280	115.16%
Charges For Services	\$3,130,453	\$4,466,400	\$3,513,000	(\$919,218)	(21.35%)
Miscellaneous Revenues	\$10,460,238	\$9,810,768	\$11,173,050	\$3,716,172	13.89%
Non-Revenues	\$0	\$1,900,000	\$3,825,000	(\$2,100,000)	101.32%
<b>Airport</b>	<b>\$14,721,490</b>	<b>\$24,935,980</b>	<b>\$31,453,648</b>	<b>\$2,013,383</b>	<b>26.14%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$3,247,632	\$3,353,982	\$3,536,366	\$182,384	5.44%
Personnel Benefits	\$878,872	\$982,056	\$1,049,017	\$66,962	6.82%
Supplies	\$444,567	\$425,000	\$505,000	\$80,000	18.82%
Services And Charges	\$3,172,329	\$4,580,800	\$4,126,882	(\$453,918)	(9.91%)
Intergovtl/Interfund	\$141,597	\$134,144	\$163,734	\$29,590	22.06%
Capital Outlays	\$1,918,118	\$9,785,000	\$16,155,000	\$6,370,000	65.10%
Debt Service: Principal	\$1,377,271	\$1,420,915	\$1,424,612	\$3,697	.26%
Debt Service: Interest &	\$2,431,474	\$3,107,961	\$3,160,725	\$52,764	1.70%
Interfund Payments For S	\$1,074,317	\$1,146,122	\$1,332,312	\$186,190	16.25%
<b>Airport</b>	<b>\$14,686,177</b>	<b>\$24,935,980</b>	<b>\$31,453,648</b>	<b>\$6,517,668</b>	<b>26.14%</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Airport Operation & Mai	\$14,686,177	\$24,935,980	\$31,453,648	\$6,517,668	26.14%
<b>Airport</b>	<b>\$14,686,177</b>	<b>\$24,935,980</b>	<b>\$31,453,648</b>	<b>\$6,517,668</b>	<b>26.14%</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 22 Treasurer

**Dept. Director:** Kirke Sievers

**Legislative Analyst:** Sharie Freemantle

**Financial Consultant:** Mary Albert

- Major Changes:**
- Significant decline in national as well as local economy, combined with lower cash balances to invest, contributed to a projected decrease in investment interest revenue of approximately \$4m.
  - Two fte's were eliminated, and the passport program service will be discontinued.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	31.750	30.500	27.500	-3.000
<b>Treasurer</b>	<b>31.750</b>	<b>30.500</b>	<b>27.500</b>	<b>-3.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Taxes	\$5,467,062	\$6,627,066	\$6,774,700	\$286,902	2.23%
Charges For Services	\$251,475	\$221,204	\$373,597	\$365,506	68.89%
Miscellaneous Revenues	\$8,223,504	\$7,286,107	\$4,310,326	(\$3,121,636)	(40.84%)
Operating Transfers In	\$246,572	\$156,140	\$182,258	\$50,234	16.73%
<b>Treasurer</b>	<b>\$14,188,613</b>	<b>\$14,290,517</b>	<b>\$11,640,881</b>	<b>(\$2,418,994)</b>	<b>(18.54%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$1,469,113	\$1,571,918	\$1,442,915	(\$129,003)	(8.21%)
Personnel Benefits	\$526,999	\$575,309	\$551,220	(\$24,089)	(4.19%)
Supplies	\$62,536	\$69,500	\$212,623	\$143,123	205.93%
Services And Charges	\$242,223	\$300,500	\$381,652	\$81,152	27.01%
Interfund Payments For S	\$568,746	\$601,281	\$595,015	(\$6,266)	(1.04%)
<b>Treasurer</b>	<b>\$2,869,617</b>	<b>\$3,118,508</b>	<b>\$3,183,425</b>	<b>\$64,917</b>	<b>2.08%</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$2,869,617	\$3,118,508	\$3,183,425	\$64,917	2.08%
<b>Treasurer</b>	<b>\$2,869,617</b>	<b>\$3,118,508</b>	<b>\$3,183,425</b>	<b>\$64,917</b>	<b>2.08%</b>





## Snohomish County 2009 Budget: Department Overview

**Department:** 24 District Court

**Dept. Director:** Steven J. Brown

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Scott Camp

- Major Changes:**
- Increased net revenues by approximately a \$440,000, mainly due to the expanded Traffic Enforcement Unit in the Sheriff's Office and the continuation of the Civil Infraction Management Program in the Prosecutor's Office.
  - Assumes additional underexpenditures of approximately \$211,000.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	86.000	91.500	91.500	0.000
<b>District Court</b>	<b>86.000</b>	<b>91.500</b>	<b>91.500</b>	<b>0.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$606,556	\$567,527	\$778,142	\$486,342	37.11%
Charges For Services	\$2,487,325	\$2,417,987	\$2,467,132	\$834,536	2.03%
Fines And Forfeits	\$5,202,456	\$5,478,540	\$5,623,376	\$1,352,354	2.64%
Miscellaneous Revenues	\$53,604	(\$19,969)	\$148,893	\$293,451	(845.62%)
Non-Revenues	\$1,124,306	\$1,285,493	\$1,153,191	(\$107,865)	(10.29%)
<b>District Court</b>	<b>\$9,474,247</b>	<b>\$9,729,578</b>	<b>\$10,170,734</b>	<b>\$2,858,818</b>	<b>4.53%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$4,706,095	\$5,228,127	\$5,515,283	\$287,156	5.49%
Personnel Benefits	\$1,498,648	\$1,793,305	\$1,935,124	\$141,820	7.91%
Supplies	\$108,009	\$81,557	\$79,136	(\$2,421)	(2.97%)
Services And Charges	\$765,545	\$717,773	\$429,773	(\$288,000)	(40.12%)
Capital Outlays	\$5,388	\$32,184	\$0	(\$32,184)	(100.00%)
Interfund Payments For S	\$550,573	\$676,110	\$729,778	\$53,668	7.94%
<b>District Court</b>	<b>\$7,634,258</b>	<b>\$8,529,056</b>	<b>\$8,689,095</b>	<b>\$160,039</b>	<b>1.88%</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$7,634,258	\$8,529,056	\$8,689,095	\$160,039	1.88%
<b>District Court</b>	<b>\$7,634,258</b>	<b>\$8,529,056</b>	<b>\$8,689,095</b>	<b>\$160,039</b>	<b>1.88%</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 30 Sheriff

**Dept. Director:** John Lovick

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Scott Camp

- Major Changes:**
- Increased General Fund revenues due to new law enforcement contracts (\$853,000), new solid waste migration enforcement (\$231,000) and other operating transfers for patrol and narcotics enforcement (\$666,000).
  - Increased grant revenue supports two new positions in the non-General Fund.
  - Eliminated 1.00 Law Enforcement Secretary position.
  - Eliminated 2.00 Fingerprint Technician positions.
  - Eliminated 5.00 Deputy positions.
  - Eliminated 1.00 Sergeant position.
  - Eliminated 1.00 Cadet position (actually two .50 positions).
  - Transferred a technology services position to the Department of Information Services, which is to be restored to the Sheriff's Office in 2010.
  - Assumes additional underexpenditures of approximately \$253,000 (i.e., \$246,336 in the General Fund and \$6,411 in the non-General Fund).

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	347.000	350.500	344.000	-6.500
Special Revenue	0.000	0.000	1.000	1.000
Grant Control	6.000	3.500	6.000	2.500
Information Services	0.000	0.000	1.000	1.000
Security Services Fund	0.000	7.500	8.000	0.500
<b>Sheriff</b>	<b>353.000</b>	<b>361.500</b>	<b>360.000</b>	<b>-1.500</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$132,656	\$472,975	(\$464,050)	256.54%
Taxes	\$1,508,227	\$1,898,674	\$1,851,526	(\$325,978)	(2.48%)
Licenses And Permits	\$80,643	\$78,000	\$80,000	\$21,700	2.56%
Intergovernmental Reven	\$6,477,898	\$6,320,774	\$8,457,098	\$1,616,015	33.80%
Charges For Services	\$628,136	\$1,440,960	\$1,905,263	\$1,836,763	32.22%
Fines And Forfeits	\$390,733	\$510,271	\$396,500	(\$133,869)	(22.30%)
Miscellaneous Revenues	\$1,950,553	\$552,118	\$391,000	(\$631,511)	(29.18%)
Disposition Of Fixed Ass	\$828	\$0	\$0	\$0	.00%
Operating Transfers In	\$2,147,715	\$2,896,900	\$3,880,491	\$1,901,045	33.95%
<b>Sheriff</b>	<b>\$13,184,733</b>	<b>\$13,830,353</b>	<b>\$17,434,853</b>	<b>\$3,820,115</b>	<b>26.06%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$64,301	\$0	(\$64,301)	(100.00%)
Salaries	\$25,023,085	\$25,147,434	\$26,318,503	\$1,171,069	4.66%
Personnel Benefits	\$7,356,105	\$7,791,284	\$7,956,170	\$164,887	2.12%
Supplies	\$1,116,613	\$822,423	\$868,478	\$46,055	5.60%
Services And Charges	\$3,862,819	\$7,647,984	\$7,882,184	\$234,200	3.06%



*Snohomish County 2009 Budget: Department Overview*

**Department:** 30 Sheriff

**Dept. Director:** John Lovick

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Scott Camp

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Intergovtl/Interfund	\$1,792,498	\$1,153,304	\$1,429,846	\$276,542	23.98%
Capital Outlays	\$2,641,142	\$1,394,033	\$1,209,000	(\$185,033)	(13.27%)
Interfund Payments For S	\$7,367,865	\$7,182,042	\$7,123,991	(\$58,051)	(.81%)
<b>Sheriff</b>	<b>\$49,160,127</b>	<b>\$51,202,805</b>	<b>\$52,788,173</b>	<b>\$1,585,368</b>	<b>3.10%</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$43,344,526	\$46,070,156	\$46,516,136	\$445,979	.97%
Special Revenue	\$59,979	\$100,000	\$105,797	\$5,797	5.80%
Grant Control	\$2,585,128	\$2,292,960	\$3,160,693	\$867,733	37.84%
Sheriff-Search & Resc H	\$273,592	\$150,000	\$150,000	\$0	.00%
Sheriff Drug Buy Fund	\$2,790,608	\$1,112,113	\$1,335,000	\$222,887	20.04%
Boating Safety	\$106,294	\$237,148	\$139,000	(\$98,148)	(41.39%)
Security Services Fund	\$0	\$1,240,428	\$1,381,547	\$141,119	11.38%
<b>Sheriff</b>	<b>\$49,160,127</b>	<b>\$51,202,805</b>	<b>\$52,788,173</b>	<b>\$1,585,368</b>	<b>3.10%</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 31 Prosecuting Attorney

**Dept. Director:** Janice E. Ellis

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Scott Camp

- Major Changes:**
- General Fund revenue increases reflect a one-time operating transfer from Family Support Services (\$ 1 million), an operating transfer from Surface Water Management for NPDES work (\$94,000), an operating transfer from Fund 506 for additional employment law work (\$72,000) and an operating transfer from the Narcotics Grant to support Regional Drug Task Force work (\$86,000).
  - Non-General Fund revenue increases include grant funding for the Auto Theft Task Force and the Registered Sex Offender Program.
  - Eliminated 1.00 Law Office Assistant position in the Civil Division.
  - Eliminated 3.00 Deputy Prosecuting Attorney positions in the Criminal Division.
  - Eliminated 2.00 Legal Secretary positions in the Criminal Division.
  - Transferred 2.00 Deputy Prosecuting Attorney positions to grant funding (1.00 to the Auto Theft Task Force and 1.00 to the Registered Sex Offender Program).
  - Transferred 1.00 Victim Advocate position to position to grant funding. (Victim Witness Fund)
  - Transferred 1.00 Legal Secretary position to grant funding (Auto Theft Task Force grant).
  - Increased the both position in the Civil Infraction Management Program to full-time (the Deputy Prosecuting Attorney position by .50 and the Legal Secretary by .25).
  - Assumes additional underexpenditures of approximately \$613,000 (i.e., \$456,786 in the General Fund and \$156,498 in the non-General Fund).

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	132.750	138.750	129.500	-9.250
Crime Victims / Witness	7.000	7.000	8.000	1.000
Grant Control	35.000	35.000	38.000	3.000
Snohomish County Insura	14.000	14.000	14.000	0.000
<b>Prosecuting Attorney</b>	<b>188.750</b>	<b>194.750</b>	<b>189.500</b>	<b>-5.250</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$233,563	\$919,365	\$674,414	293.63%
Intergovernmental Reven	\$3,411,807	\$3,740,827	\$5,133,895	\$2,056,606	37.24%
Charges For Services	\$541,629	\$525,000	\$666,764	\$346,364	27.00%
Fines And Forfeits	\$1,357	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$31,182	\$26,811	\$16,819	(\$15,864)	(37.27%)
Operating Transfers In	\$520,110	\$119,918	\$318,853	(\$272,405)	165.89%
<b>Prosecuting Attorney</b>	<b>\$4,506,085</b>	<b>\$4,646,119</b>	<b>\$7,055,696</b>	<b>\$2,789,115</b>	<b>51.86%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$12,564,176	\$13,725,395	\$13,683,797	(\$41,599)	(.30%)
Personnel Benefits	\$3,638,907	\$4,333,585	\$4,569,185	\$235,600	5.44%
Supplies	\$266,906	\$244,507	\$248,774	\$4,267	1.75%
Services And Charges	\$562,690	\$628,798	(\$14,439)	(\$643,237)	(102.30%)



*Snohomish County 2009 Budget: Department Overview*

**Department:** 31 Prosecuting Attorney

**Dept. Director:** Janice E. Ellis

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Scott Camp

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Intergovtl/Interfund	\$40,796	\$45,436	\$120,664	\$75,228	165.57%
Interfund Payments For S	\$1,811,929	\$2,041,978	\$3,016,877	\$974,899	47.74%
<b>Prosecuting Attorney</b>	<b>\$18,885,404</b>	<b>\$21,019,699</b>	<b>\$21,624,858</b>	<b>\$605,159</b>	<b>2.88%</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$14,007,539	\$15,209,082	\$14,389,370	(\$819,713)	(5.39%)
Special Revenue	\$9,129	\$120,668	\$118,863	(\$1,805)	(1.50%)
Crime Victims / Witness	\$540,588	\$565,098	\$609,496	\$44,398	7.86%
Grant Control	\$2,801,113	\$3,349,858	\$4,494,209	\$1,144,350	34.16%
Antiprofitereing Revolvin	\$0	\$77,215	\$78,723	\$1,508	1.95%
Snohomish County Insura	\$1,527,035	\$1,697,778	\$1,934,198	\$236,420	13.93%
<b>Prosecuting Attorney</b>	<b>\$18,885,404</b>	<b>\$21,019,699</b>	<b>\$21,624,858</b>	<b>\$605,159</b>	<b>2.88%</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 32 Office of Public Defense

**Dept. Director:** Beth Cullen

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Debbi Mock

- Major Changes:**
- Added 1.00 FTE and nearly \$870,000 due to the transfer of the juvenile attorney management workload from Superior Court.
  - Reduced spending for other attorney fees by approximately \$520,000.
  - Reduced spending for mileage, supplies and machinery and equipment by approximately \$4,000.
  - Assumes additional underexpenditures of approximately \$57,000.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	7.000	7.000	8.000	1.000
<b>Office of Public Defense</b>	<b>7.000</b>	<b>7.000</b>	<b>8.000</b>	<b>1.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$592,016	\$1,048,459	\$1,022,046	\$291,621	(2.52%)
Charges For Services	\$144,809	\$153,878	\$186,339	\$98,049	21.10%
Fines And Forfeits	\$70,020	\$59,102	\$75,377	\$37,369	27.54%
Miscellaneous Revenues	\$20	\$0	\$0	\$0	.00%
<b>Office of Public Defense</b>	<b>\$806,865</b>	<b>\$1,261,439</b>	<b>\$1,283,762</b>	<b>\$427,039</b>	<b>1.77%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$457,504	\$457,623	\$505,586	\$47,963	10.48%
Personnel Benefits	\$138,074	\$147,015	\$177,111	\$30,096	20.47%
Supplies	\$6,615	\$6,752	\$6,070	(\$682)	(10.10%)
Services And Charges	\$5,665,317	\$5,993,616	\$6,162,152	\$168,536	2.81%
Capital Outlays	\$2,612	\$0	\$0	\$0	.00%
Interfund Payments For S	\$100,335	\$97,775	\$94,487	(\$3,288)	(3.36%)
<b>Office of Public Defense</b>	<b>\$6,370,457</b>	<b>\$6,702,781</b>	<b>\$6,945,407</b>	<b>\$242,626</b>	<b>3.62%</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$6,370,457	\$6,702,781	\$6,945,407	\$242,626	3.62%
<b>Office of Public Defense</b>	<b>\$6,370,457</b>	<b>\$6,702,781</b>	<b>\$6,945,407</b>	<b>\$242,626</b>	<b>3.62%</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 33 Medical Examiner

**Dept. Director:** Norman J. Thiersch

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Scott Camp

- Major Changes:**
- Reduced spending for overtime and supplies, and eliminated extra-help for a total of approximately \$140,600.
  - Assumes additional underexpenditures of nearly \$23,000.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	14.000	14.000	14.000	0.000
<b>Medical Examiner</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>0.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$55,800	\$105,449	\$109,922	\$18,515	4.24%
Miscellaneous Revenues	\$4,015	\$2,965	\$3,200	\$435	7.93%
<b>Medical Examiner</b>	<b>\$59,815</b>	<b>\$108,414</b>	<b>\$113,122</b>	<b>\$18,950</b>	<b>4.34%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$981,278	\$1,105,178	\$1,066,365	(\$38,814)	(3.51%)
Personnel Benefits	\$282,483	\$339,881	\$358,122	\$18,241	5.37%
Supplies	\$60,632	\$38,000	\$33,000	(\$5,000)	(13.16%)
Services And Charges	\$200,116	\$120,276	\$45,545	(\$74,731)	(62.13%)
Capital Outlays	\$0	\$65,000	\$0	(\$65,000)	(100.00%)
Interfund Payments For S	\$302,456	\$380,613	\$363,568	(\$17,045)	(4.48%)
<b>Medical Examiner</b>	<b>\$1,826,965</b>	<b>\$2,048,948</b>	<b>\$1,866,600</b>	<b>(\$182,349)</b>	<b>(8.90%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$1,826,965	\$2,048,948	\$1,866,600	(\$182,349)	(8.90%)
<b>Medical Examiner</b>	<b>\$1,826,965</b>	<b>\$2,048,948</b>	<b>\$1,866,600</b>	<b>(\$182,349)</b>	<b>(8.90%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 36 Superior Court

**Dept. Director:** Bob Terwilliger

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Scott Camp

- Major Changes:**
- Eliminated 1.00 Drug Court Coordinator.
  - Eliminated .50 Juvenile Probation Counselor position in the General Fund and 1.00 in the non-General Fund.
  - Eliminated 2.00 Family Court Investigator positions.
  - Eliminated 1.00 Juvenile Community Corrections Officer position.
  - Eliminated 4.00 Juvenil Services Assistant positons.
  - Eliminated 5.00 Juvenile Corrections Officer Lead positions.
  - Eliminated 1.00 Judicial Coordinator Supervisor position.
  - Eliminated 1.00 Juvenile Program Coordinator position.
  - Eliminated 1.00 Registered Nurse position (actually two .50 positions).
  - Transferred the Network Administrator positon to the Department of Information Services, which is to be restored to the Court in 2010.
  - Assumes additional underexpenditures of nearly \$443,000 (i.e., \$393,205 in the General Fund and \$49,511 in the non-General Fund).

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	197.150	202.404	185.340	-17.064
Grant Control	32.950	36.696	37.160	0.464
Information Services	0.000	0.000	1.000	1.000
<b>Superior Court</b>	<b>230.100</b>	<b>239.100</b>	<b>223.500</b>	<b>-15.600</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$8,828	(\$49,511)	(\$58,339)	(660.84%)
Intergovernmental Reven	\$3,981,745	\$4,955,947	\$5,448,762	\$1,839,073	9.94%
Charges For Services	\$234,532	\$197,000	\$210,423	(\$48,475)	6.81%
Fines And Forfeits	\$25,384	\$25,600	\$25,344	(\$27,619)	(1.00%)
Miscellaneous Revenues	\$42,514	\$40,000	\$39,400	\$2,800	(1.50%)
<b>Superior Court</b>	<b>\$4,284,175</b>	<b>\$5,227,375</b>	<b>\$5,674,418</b>	<b>\$1,707,440</b>	<b>8.55%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$13,248,510	\$14,083,846	\$14,190,427	\$106,581	.76%
Personnel Benefits	\$4,366,301	\$4,833,553	\$4,943,493	\$109,940	2.27%
Supplies	\$389,440	\$384,868	\$360,050	(\$24,818)	(6.45%)
Services And Charges	\$3,300,987	\$3,856,288	\$2,549,848	(\$1,306,440)	(33.88%)
Capital Outlays	\$156,745	\$197,360	\$168,180	(\$29,180)	(14.79%)
Interfund Payments For S	\$2,828,352	\$3,014,139	\$3,064,947	\$50,808	1.69%
<b>Superior Court</b>	<b>\$24,290,335</b>	<b>\$26,370,054</b>	<b>\$25,276,945</b>	<b>(\$1,093,109)</b>	<b>(4.15%)</b>





## Snohomish County 2009 Budget: Department Overview

**Department:** 36 Superior Court

**Dept. Director:** Bob Terwilliger

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Scott Camp

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$21,383,307	\$23,080,453	\$21,598,329	(\$1,482,124)	(6.42%)
Special Revenue	\$24,708	\$28,000	\$39,400	\$11,400	40.71%
Grant Control	\$2,882,320	\$3,261,602	\$3,639,217	\$377,615	11.58%
<b>Superior Court</b>	<b>\$24,290,335</b>	<b>\$26,370,054</b>	<b>\$25,276,945</b>	<b>(\$1,093,109)</b>	<b>(4.15%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 37 Clerk

**Dept. Director:** Sonya Kraski

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Scott Camp

- Major Changes:**
- During the budget process, the Clerk identified nearly \$139,000 in new revenues.
  - Eliminated 6.60 Judicial Process Assistant II positions.
  - Eliminated .375 Family Court Facilitator position (actually .125 from the existing three positions).
  - Eliminated 1.00 Administrative Specialist position.
  - Eliminated 1.00 Office Assistant II position.
  - Reduced spending in travel, training, extra-help and supplies by approximately \$60,000.
  - Assumes additional underexpenditures of approximately \$173,000.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	85.325	88.450	79.600	-8.850
<b>Clerk</b>	<b>85.325</b>	<b>88.450</b>	<b>79.600</b>	<b>-8.850</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$960,817	\$896,761	\$974,782	\$326,314	8.70%
Charges For Services	\$1,948,841	\$1,883,000	\$1,959,555	\$176,047	4.07%
Fines And Forfeits	\$309,119	\$251,500	\$385,051	\$210,073	53.10%
Miscellaneous Revenues	\$297,744	\$255,000	\$187,246	(\$4,254)	(26.57%)
<b>Clerk</b>	<b>\$3,516,521</b>	<b>\$3,286,261</b>	<b>\$3,506,634</b>	<b>\$708,180</b>	<b>6.71%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$3,429,509	\$3,695,837	\$3,634,424	(\$61,413)	(1.66%)
Personnel Benefits	\$1,135,897	\$1,383,267	\$1,489,022	\$105,755	7.65%
Supplies	\$129,824	\$110,050	\$93,650	(\$16,400)	(14.90%)
Services And Charges	\$241,123	\$287,068	(\$8,527)	(\$295,595)	(102.97%)
Capital Outlays	\$123,029	\$0	\$0	\$0	.00%
Interfund Payments For S	\$1,404,060	\$1,420,329	\$1,468,354	\$48,025	3.38%
<b>Clerk</b>	<b>\$6,463,442</b>	<b>\$6,896,551</b>	<b>\$6,676,922</b>	<b>(\$219,629)</b>	<b>(3.18%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$6,463,442	\$6,896,551	\$6,676,922	(\$219,629)	(3.18%)
<b>Clerk</b>	<b>\$6,463,442</b>	<b>\$6,896,551</b>	<b>\$6,676,922</b>	<b>(\$219,629)</b>	<b>(3.18%)</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 38 Corrections

**Dept. Director:** Steven D. Thompson

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Debbi Mock

- Major Changes:**
- The 2009 adopted revenue assumes that systemwide changes will be made to lower the County's jail population to allow at least 128 beds above the original forecast will be rented to contracting agencies for the April to December period (@ \$2.475 million).
  - Eliminated 1.00 Captain position.
  - Eliminated 1.00 Sergeant position.
  - Eliminated 6.00 Custody Officer positions.
  - Eliminated 2.00 Control Room Officer positions.
  - Eliminated 2.00 Correction Assistant positions.
  - Eliminated 2.00 Booking Assistant positions.
  - Eliminated 4.00 Counselor positions.
  - Eliminated 2.00 Mental Health Practitioner positions.
  - Eliminated .50 Psychiatrist position.
  - Eliminated 1.00 Programs Operations Analyst position.
  - Eliminated 1.00 Programs Assistant position.
  - Eliminated 1.00 Senior Secretary position.
  - Reduced spending for lodging, extra-help and uniforms by approximately \$86,500.
  - Assumes additional underexpenditures of approximately \$237,000.

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	366.100	362.100	337.400	-24.700
Corrections Commissary	1.000	1.000	2.200	1.200
<b>Corrections</b>	<b>367.100</b>	<b>363.100</b>	<b>339.600</b>	<b>-23.500</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$241	\$0	(\$241)	(100.00%)
Intergovernmental Reven	\$357,793	\$165,547	\$155,000	(\$74,692)	(6.37%)
Charges For Services	\$12,011,482	\$10,902,871	\$12,558,924	(\$2,084,963)	15.19%
Miscellaneous Revenues	\$563,464	\$443,095	\$416,000	(\$167,334)	(6.11%)
<b>Corrections</b>	<b>\$12,932,739</b>	<b>\$11,511,754</b>	<b>\$13,129,924</b>	<b>(\$2,327,230)</b>	<b>14.06%</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$20,092,809	\$20,136,324	\$21,191,050	\$1,054,727	5.24%
Personnel Benefits	\$6,423,947	\$6,975,221	\$8,159,346	\$1,184,125	16.98%
Supplies	\$865,349	\$1,012,358	\$915,028	(\$97,330)	(9.61%)
Services And Charges	\$4,392,030	\$3,775,962	\$3,639,702	(\$136,260)	(3.61%)
Intergovtl/Interfund	\$175,678	\$125,995	\$125,224	(\$771)	(.61%)
Capital Outlays	\$103,490	\$114,475	\$62,514	(\$51,961)	(45.39%)
Interfund Payments For S	\$5,315,967	\$5,505,175	\$5,138,483	(\$366,692)	(6.66%)
<b>Corrections</b>	<b>\$37,369,270</b>	<b>\$37,645,510</b>	<b>\$39,231,347</b>	<b>\$1,585,837</b>	<b>4.21%</b>



## *Snohomish County 2009 Budget: Department Overview*

**Department:** 38 Corrections

**Dept. Director:** Steven D. Thompson

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Debbi Mock

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$36,732,258	\$37,003,050	\$38,524,035	\$1,520,985	4.11%
Corrections Commissary	\$637,012	\$642,460	\$707,312	\$64,852	10.09%
<b>Corrections</b>	<b>\$37,369,270</b>	<b>\$37,645,510</b>	<b>\$39,231,347</b>	<b>\$1,585,837</b>	<b>4.21%</b>



## Snohomish County 2009 Budget: Department Overview

**Department:** 39 Dept Emergency Management

**Dept. Director:** John Pennington

**Legislative Analyst:** Susan Neely

**Financial Consultant:** Brian Haseleu

- Major Changes:**
- Transferred 1.00 FTE from the General Fund to grant Funding
  - In the General Fund, the decreased revenues reflect the transfer of the Emergency Management Planning Grant to the non-General Fund.
  - In the Non-General Fund portion of the budget, both the revenues and expenditures reflect the decrease in overall grant funding, especially from the Department of Homeland Security.
  - Reduced General Fund expenditures by approximately \$20,000 with the elimination of travel and staff training, and reductions in supplies.
  - Assumes additional underexpenditure of of nearly \$45,000 (nearly \$22,000 in the General Fund, with the remainder in non-General Fund).

**Staffing Resources:**

Fund Name	2007 Adopted	2008 Adopted	2009 Adopted	FTE Change 2008 to 2009
General Fund	6.000	6.000	5.000	-1.000
Grant Control	5.500	5.600	6.600	1.000
<b>Dept Emergency Mana</b>	<b>11.500</b>	<b>11.600</b>	<b>11.600</b>	<b>0.000</b>

**Financial Resources - Revenue (Class):**

Revenue Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$427	(\$22,572)	(\$22,999)	(5386.18%)
Intergovernmental Reven	\$4,140,400	\$3,233,954	\$2,683,798	(\$4,522,149)	(17.01%)
Miscellaneous Revenues	\$57,334	\$0	\$0	\$0	.00%
Operating Transfers In	\$0	\$0	\$70,000	\$140,000	100.00%
<b>Dept Emergency Mana</b>	<b>\$4,197,734</b>	<b>\$3,234,381</b>	<b>\$2,731,226</b>	<b>(\$4,405,148)</b>	<b>(15.56%)</b>

**Financial Resources - Expenditure (Class):**

Expenditure Class Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
Salaries	\$728,249	\$851,472	\$826,949	(\$24,523)	(2.88%)
Personnel Benefits	\$189,067	\$243,437	\$269,220	\$25,782	10.59%
Supplies	\$22,116	\$10,000	\$5,500	(\$4,500)	(45.00%)
Services And Charges	\$314,419	\$1,050,554	\$354,756	(\$695,798)	(66.23%)
Intergovtl/Interfund	\$1,459,904	\$0	\$1,359,396	\$1,359,396	100.00%
Capital Outlays	\$1,571,954	\$1,500,000	\$300,000	(\$1,200,000)	(80.00%)
Interfund Payments For S	\$287,506	\$343,065	\$399,037	\$55,972	16.32%
<b>Dept Emergency Mana</b>	<b>\$4,573,215</b>	<b>\$3,998,529</b>	<b>\$3,514,858</b>	<b>(\$483,671)</b>	<b>(12.10%)</b>

**Financial Resources - Expenditure (FUND):**

Expenditure Fund Name	2007 Actuals	2008 Adopted	2009 Adopted	Dollar Change	Percent Change
General Fund	\$839,438	\$988,814	\$953,030	(\$35,784)	(3.62%)
Grant Control	\$3,733,777	\$3,009,716	\$2,561,828	(\$447,887)	(14.88%)
<b>Dept Emergency Mana</b>	<b>\$4,573,215</b>	<b>\$3,998,529</b>	<b>\$3,514,858</b>	<b>(\$483,671)</b>	<b>(12.10%)</b>



## Snohomish County 2009 Budget: Revenue/Expenditure Summaries

### County Road Revenues, Expenditures, and Fund Balance

Item	2007 Actuals	2008 Adopted	2009 Budgeted	Dollar Change	Percent Change
<b>Revenues</b>					
Taxes	\$47,121,097	\$49,837,812	\$51,122,000	\$1,284,188	2.58%
Intergovernmental Revenue	\$32,878,442	\$37,750,126	\$37,381,823	(\$368,303)	(.98%)
Charges for Services	\$607,485	\$973,000	\$270,000	(\$703,000)	(72.25%)
Miscellaneous Revenues	\$10,675,369	\$8,439,946	\$17,611,283	\$9,171,337	108.67%
Proceeds of Long-Term Debt	\$0	\$0	\$5,000,000	\$5,000,000	100.00%
Transfers In	\$14,693,065	\$14,402,268	\$7,891,000	(\$6,511,268)	(45.21%)
Sub-Total Revenues	\$105,975,458	\$111,403,152	\$119,276,106	\$7,872,954	7.07%
(Incr)/Decr in Net Avail Resources	(\$2,305,442)	\$29,223,709	\$40,920,377	\$11,696,668	40.02%
<b>Total Revenues</b>	<b>\$103,670,016</b>	<b>\$140,626,861</b>	<b>\$160,196,483</b>	<b>\$19,569,622</b>	<b>13.92%</b>
<b>Expenditures</b>					
Salaries and Wages	\$24,628,592	\$28,193,640	\$29,942,056	\$1,748,415	6.20%
Personnel Benefits	\$8,410,459	\$9,248,646	\$9,526,525	\$277,879	3.00%
Supplies	\$10,300,260	\$8,794,900	\$5,298,121	(\$3,496,779)	(39.76%)
Other Services and Charges	\$13,918,286	\$10,313,123	\$15,381,691	\$5,068,568	49.15%
Intergov Srvc & Other Interfund P	\$4,734,017	\$7,872,583	\$6,962,931	(\$909,652)	(11.55%)
Capital Outlays	\$21,065,783	\$59,119,002	\$71,500,183	\$12,381,181	20.94%
Debt Service, Principal	\$487,897	\$487,897	\$487,897	\$0	.00%
Debt Service, Interest & Related	\$46,781	\$39,932	\$41,182	\$1,250	3.13%
Interfund Payments for Services	\$14,729,718	\$16,303,060	\$21,055,897	\$4,752,837	29.15%
<b>Total Expenditures</b>	<b>\$98,321,793</b>	<b>\$140,372,783</b>	<b>\$160,196,483</b>	<b>\$19,823,700</b>	<b>14.12%</b>

### Solid Waste Revenues, Expenditures, and Fund Balance

Item	2007 Actuals	2008 Adopted	2009 Budgeted	Dollar Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	\$313,520	\$1,005,000	\$547,000	(\$458,000)	(45.57%)
Charges for Services	\$51,539,240	\$49,657,000	\$55,087,275	\$5,430,275	10.94%
Miscellaneous Revenues	\$2,037,888	\$1,211,000	\$485,000	(\$726,000)	(59.95%)
Disposition of Capital Assets	\$10,855	\$0	\$0	\$0	.00%
Transfers In	\$33,000	\$33,000	\$33,000	\$0	.00%
Sub-Total Revenues	\$53,934,503	\$51,906,000	\$56,152,275	\$4,246,275	8.18%
(Incr)/Decr in Net Avail Resources	\$8,581,932	\$11,648,438	\$2,609,219	(\$9,039,219)	(77.60%)
<b>Total Revenues</b>	<b>\$62,516,435</b>	<b>\$63,554,438</b>	<b>\$58,761,494</b>	<b>(\$4,792,944)</b>	<b>(7.54%)</b>
<b>Expenditures</b>					
Salaries and Wages	\$8,288,314	\$9,019,499	\$9,235,878	\$216,378	2.40%
Personnel Benefits	\$3,101,050	\$3,769,048	\$3,817,293	\$48,245	1.28%
Supplies	\$894,469	\$907,590	\$912,189	\$4,599	.51%
Other Services and Charges	\$29,412,614	\$34,668,408	\$28,269,863	(\$6,398,545)	(18.46%)
Intergov Srvc & Other Interfund P	\$897,144	\$1,027,493	\$1,379,689	\$352,196	34.28%
Capital Outlays	\$7,185,549	\$3,175,100	\$2,944,900	(\$230,200)	(7.25%)
Debt Service, Principal	\$6,579,324	\$4,273,995	\$4,618,824	\$344,829	8.07%
Debt Service, Interest & Related	\$1,433,446	\$1,076,005	\$1,334,869	\$258,864	24.06%
Interfund Payments for Services	\$4,709,525	\$5,637,299	\$6,247,989	\$610,690	10.83%
<b>Total Expenditures</b>	<b>\$62,501,435</b>	<b>\$63,554,438</b>	<b>\$58,761,494</b>	<b>(\$4,792,944)</b>	<b>(7.54%)</b>



*Snohomish County 2009 Budget: Revenue/Expenditure Summaries*

**Surface Water  
Revenues, Expenditures, and Fund Balance**

Item	2007 Actuals	2008 Adopted	2009 Budgeted	Dollar Change	Percent Change
<b>Revenues</b>					
Taxes	\$8,933,297	\$8,814,137	\$17,716,533	\$8,902,396	101.00%
Intergovernmental Revenue	\$908,403	\$6,396,245	\$1,157,761	(\$5,238,484)	(81.90%)
Charges for Services	\$324,761	\$441,747	\$1,402,795	\$961,048	217.56%
Miscellaneous Revenues	\$727,931	\$250,000	\$5,611,797	\$5,361,797	2144.72%
Transfers In	\$5,112,960	\$6,770,226	\$3,464,693	(\$3,305,533)	(48.82%)
Sub-Total Revenues	\$16,007,352	\$22,672,355	\$29,353,579	\$6,681,224	29.47%
(Incr)/Decr in Net Avail Resources	\$608,050	\$4,101,134	\$1,806,286	(\$2,294,848)	(55.96%)
<b>Total Revenues</b>	<b>\$16,615,402</b>	<b>\$26,773,489</b>	<b>\$31,159,865</b>	<b>\$4,386,376</b>	<b>16.38%</b>
<b>Expenditures</b>					
Salaries and Wages	\$622,439	\$4,895,309	\$6,150,645	\$1,255,336	25.64%
Personnel Benefits	\$190,353	\$1,432,443	\$1,919,000	\$486,558	33.97%
Supplies	\$19,661	\$640,651	\$823,182	\$182,531	28.49%
Other Services and Charges	\$145,952	\$3,332,232	\$5,130,484	\$1,798,252	53.97%
Intergov Srvc & Other Interfund P	\$189,641	\$411,419	\$487,403	\$75,984	18.47%
Capital Outlays	\$0	\$10,727,200	\$8,745,200	(\$1,982,000)	(18.48%)
Debt Service, Principal	\$135,000	\$830,103	\$863,168	\$33,065	3.98%
Debt Service, Interest & Related	\$138,193	\$736,623	\$701,159	(\$35,464)	(4.81%)
Interfund Payments for Services	\$733,734	\$3,767,510	\$6,339,624	\$2,572,114	68.27%
<b>Total Expenditures</b>	<b>\$2,174,973</b>	<b>\$26,773,489</b>	<b>\$31,159,865</b>	<b>\$4,386,376</b>	<b>16.38%</b>

**River Management  
Revenues, Expenditures, and Fund Balance**

Item	2007 Actuals	2008 Adopted	2009 Budgeted	Dollar Change	Percent Change
<b>Revenues</b>					
Taxes	\$325,451	\$294,475	\$301,628	\$7,153	2.43%
Intergovernmental Revenue	\$766,973	\$1,690,507	\$60,874	(\$1,629,633)	(96.40%)
Charges for Services	\$85,549	\$62,300	\$57,785	(\$4,515)	(7.25%)
Miscellaneous Revenues	\$3,378	\$0	\$200,000	\$200,000	100.00%
Transfers In	\$810,568	\$1,230,297	\$1,261,737	\$31,440	2.56%
Sub-Total Revenues	\$1,991,919	\$3,277,579	\$1,882,024	(\$1,395,555)	(42.58%)
(Incr)/Decr in Net Avail Resources	\$22,979	(\$106,416)	\$155,914	\$262,330	(246.51%)
<b>Total Revenues</b>	<b>\$2,014,898</b>	<b>\$3,171,163</b>	<b>\$2,037,938</b>	<b>(\$1,133,225)</b>	<b>(35.74%)</b>
<b>Expenditures</b>					
Salaries and Wages	\$509,745	\$750,659	\$585,374	(\$165,285)	(22.02%)
Personnel Benefits	\$143,885	\$221,468	\$179,368	(\$42,100)	(19.01%)
Supplies	\$98,121	\$245,100	\$129,831	(\$115,269)	(47.03%)
Other Services and Charges	\$559,270	\$765,644	\$534,906	(\$230,738)	(30.14%)
Intergov Srvc & Other Interfund P	\$4,518	\$4,440	\$0	(\$4,440)	(100.00%)
Capital Outlays	\$9,816	\$720,000	\$100,000	(\$620,000)	(86.11%)
Interfund Payments for Services	\$619,878	\$463,852	\$508,459	\$44,607	9.62%
<b>Total Expenditures</b>	<b>\$1,945,233</b>	<b>\$3,171,163</b>	<b>\$2,037,938</b>	<b>(\$1,133,225)</b>	<b>(35.74%)</b>



*Snohomish County 2009 Budget: Revenue/Expenditure Summaries*

**Equipment Rental and Revolving  
Revenues, Expenditures, and Fund Balance**

Item	2007 Actuals	2008 Adopted	2009 Budgeted	Dollar Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	\$73,170	\$0	\$0	\$0	.00%
Charges for Services	\$6,945,602	\$7,388,564	\$9,881,470	\$2,492,906	33.74%
Miscellaneous Revenues	\$308,082	\$597,896	\$536,778	(\$61,118)	(10.22%)
Miscellaneous Revenues-Internal	\$14,368,541	\$15,027,910	\$17,684,890	\$2,656,980	17.68%
Disposition of Capital Assets	\$436,781	\$866,150	\$756,600	(\$109,550)	(12.65%)
Sub-Total Revenues	\$22,132,176	\$23,880,520	\$28,859,738	\$4,979,218	20.85%
(Incr)/Decr in Net Avail Resources	(\$943,450)	\$1,412,089	\$1,113,972	(\$298,117)	(21.11%)
<b>Total Revenues</b>	<b>\$21,188,726</b>	<b>\$25,292,609</b>	<b>\$29,973,710</b>	<b>\$4,681,101</b>	<b>18.51%</b>
<b>Expenditures</b>					
Salaries and Wages	\$2,796,915	\$2,991,500	\$3,225,952	\$234,452	7.84%
Personnel Benefits	\$1,013,720	\$1,224,144	\$1,285,069	\$60,925	4.98%
Supplies	\$7,284,284	\$12,428,163	\$10,431,562	(\$1,996,601)	(16.07%)
Other Services and Charges	\$586,141	\$598,750	\$475,970	(\$122,780)	(20.51%)
Capital Outlays	\$2,623,257	\$6,166,636	\$6,988,764	\$822,128	13.33%
Debt Service, Principal	\$154,199	\$150,000	\$160,000	\$10,000	6.67%
Debt Service, Interest & Related	\$157,536	\$180,000	\$170,000	(\$10,000)	(5.56%)
Interfund Payments for Services	\$5,776,395	\$1,113,714	\$7,236,392	\$6,122,678	549.75%
<b>Total Expenditures</b>	<b>\$20,392,447</b>	<b>\$24,852,908</b>	<b>\$29,973,710</b>	<b>\$5,120,802</b>	<b>20.60%</b>

**Planning and Development Services  
Revenues, Expenditures, and Fund Balance**

Item	2007 Actuals	2008 Adopted	2009 Budgeted	Dollar Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	\$0	\$0	\$11,100	\$11,100	100.00%
Charges for Services	\$21,101,052	\$21,308,511	\$17,253,206	(\$4,055,305)	(19.03%)
Miscellaneous Revenues	\$1,226,820	\$849,420	\$202,525	(\$646,895)	(76.16%)
Transfers In	\$1,172,756	\$1,013,008	\$467,232	(\$545,776)	(53.88%)
Sub-Total Revenues	\$23,500,628	\$23,170,939	\$17,934,063	(\$5,236,876)	(22.60%)
(Incr)/Decr in Net Avail Resources	\$2,184,532	\$3,280,492	\$115,166	(\$3,165,326)	(96.49%)
<b>Total Revenues</b>	<b>\$25,685,160</b>	<b>\$26,451,431</b>	<b>\$18,049,229</b>	<b>(\$8,402,202)</b>	<b>(31.76%)</b>
<b>Expenditures</b>					
Salaries and Wages	\$12,532,303	\$14,216,919	\$10,036,409	(\$4,180,510)	(29.41%)
Personnel Benefits	\$3,729,201	\$4,467,747	\$3,378,292	(\$1,089,455)	(24.38%)
Supplies	\$336,997	\$304,243	\$245,482	(\$58,761)	(19.31%)
Other Services and Charges	\$1,049,600	\$2,153,860	\$394,234	(\$1,759,626)	(81.70%)
Intergov Srvc & Other Interfund P	\$721,440	\$699,866	\$531,786	(\$168,080)	(24.02%)
Capital Outlays	\$163,883	\$28,000	\$0	(\$28,000)	(100.00%)
Interfund Payments for Services	\$4,169,654	\$4,580,796	\$3,463,025	(\$1,117,771)	(24.40%)
<b>Total Expenditures</b>	<b>\$22,703,078</b>	<b>\$26,451,431</b>	<b>\$18,049,229</b>	<b>(\$8,402,202)</b>	<b>(31.76%)</b>





*Snohomish County 2009 Budget: Revenue/Expenditure Summaries*

**Insurance  
Revenues, Expenditures, and Fund Balance**

Item	2007 Actuals	2008 Adopted	2009 Budgeted	Dollar Change	Percent Change
<b>Revenues</b>					
Charges for Services	\$6,030	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$10,626,819	\$10,615,816	\$10,102,966	(\$512,850)	(4.83%)
Transfers In	\$75,383	\$75,383	\$92,267	\$16,884	22.40%
Sub-Total Revenues	\$10,708,232	\$10,691,199	\$10,195,233	(\$495,966)	(4.64%)
(Incr)/Decr in Net Avail Resources	(\$2,400,410)	(\$25,771)	\$455,629	\$481,400	(1868.02%)
<b>Total Revenues</b>	<b>\$8,307,822</b>	<b>\$10,665,428</b>	<b>\$10,650,862</b>	<b>(\$14,566)</b>	<b>(.14%)</b>
<b>Expenditures</b>					
Salaries and Wages	\$1,578,350	\$1,712,354	\$1,796,104	\$83,750	4.89%
Personnel Benefits	\$409,679	\$511,446	\$551,029	\$39,583	7.74%
Supplies	\$42,743	\$30,200	\$31,949	\$1,749	5.79%
Other Services and Charges	\$5,958,992	\$8,109,363	\$7,729,367	(\$379,996)	(4.69%)
Intergov Srvc & Other Interfund P	\$0	\$0	\$147,264	\$147,264	100.00%
Interfund Payments for Services	\$318,058	\$302,065	\$395,149	\$93,084	30.82%
<b>Total Expenditures</b>	<b>\$8,307,822</b>	<b>\$10,665,429</b>	<b>\$10,650,862</b>	<b>(\$14,567)</b>	<b>(.14%)</b>

**Real Estate Excise Tax  
Revenues, Expenditures, and Fund Balance**

Item	2007 Actuals	2008 Adopted	2009 Budgeted	Dollar Change	Percent Change
<b>Revenues</b>					
Taxes	\$21,099,233	\$21,777,496	\$13,379,172	(\$8,398,324)	(38.56%)
Miscellaneous Revenues	\$1,104,864	\$750,000	\$204,000	(\$546,000)	(72.80%)
Sub-Total Revenues	\$22,204,097	\$22,527,496	\$13,583,172	(\$8,944,324)	(39.70%)
(Incr)/Decr in Net Avail Resources	\$9,195,571	\$667,904	\$1,166,828	\$498,924	74.70%
<b>Total Revenues</b>	<b>\$31,399,668</b>	<b>\$23,195,400</b>	<b>\$14,750,000</b>	<b>(\$8,445,400)</b>	<b>(36.41%)</b>
<b>Expenditures</b>					
Other Services and Charges	\$0	\$100,000	\$0	(\$100,000)	(100.00%)
Intergov Srvc & Other Interfund P	\$21,903,473	\$19,745,400	\$14,750,000	(\$4,995,400)	(25.30%)
<b>Total Expenditures</b>	<b>\$21,903,473</b>	<b>\$19,845,400</b>	<b>\$14,750,000</b>	<b>(\$5,095,400)</b>	<b>(25.68%)</b>



*Snohomish County 2009 Budget: Revenue/Expenditure Summaries*

**Airport  
Revenues, Expenditures, and Fund Balance**

Item	2007 Actuals	2008 Adopted	2009 Budgeted	Dollar Change	Percent Change
Revenues					
Intergovernmental Revenue	\$1,130,799	\$4,725,093	\$10,166,614	\$5,441,521	115.16%
Charges for Services	\$3,130,453	\$4,466,400	\$3,513,000	(\$953,400)	(21.35%)
Miscellaneous Revenues	\$10,460,238	\$9,810,768	\$11,173,050	\$1,362,282	13.89%
Nonrevenues	\$0	\$1,900,000	\$3,825,000	\$1,925,000	101.32%
Sub-Total Revenues	\$14,721,490	\$20,902,261	\$28,677,664	\$7,775,403	37.20%
(Incr)/Decr in Net Avail Resources	(\$35,313)	\$4,033,719	\$2,775,984	(\$1,257,735)	(31.18%)
<b>Total Revenues</b>	<b>\$14,686,177</b>	<b>\$24,935,980</b>	<b>\$31,453,648</b>	<b>\$6,517,668</b>	<b>26.14%</b>
Expenditures					
Salaries and Wages	\$3,247,632	\$3,353,982	\$3,536,366	\$182,384	5.44%
Personnel Benefits	\$878,872	\$982,056	\$1,049,017	\$66,962	6.82%
Supplies	\$444,567	\$425,000	\$505,000	\$80,000	18.82%
Other Services and Charges	\$3,172,329	\$4,580,800	\$4,126,882	(\$453,918)	(9.91%)
Intergov Srvc & Other Interfund P	\$141,597	\$134,144	\$163,734	\$29,590	22.06%
Capital Outlays	\$1,918,118	\$9,785,000	\$16,155,000	\$6,370,000	65.10%
Debt Service, Principal	\$1,377,271	\$1,420,915	\$1,424,612	\$3,697	.26%
Debt Service, Interest & Related	\$2,431,474	\$3,107,961	\$3,160,725	\$52,764	1.70%
Interfund Payments for Services	\$1,074,317	\$1,146,122	\$1,332,312	\$186,190	16.25%
<b>Total Expenditures</b>	<b>\$14,686,177</b>	<b>\$24,935,980</b>	<b>\$31,453,648</b>	<b>\$6,517,668</b>	<b>26.14%</b>

1 Adopted: November 24, 2008  
2 Effective: December 22, 2008

3  
4 SNOHOMISH COUNTY COUNCIL  
5 Snohomish County, Washington

6  
7 AMENDED ORDINANCE NO. 08-119

8  
9 ADOPTING THE 2009 ANNUAL BUDGET AND MAKING  
10 APPROPRIATIONS FOR THE OPERATION OF COUNTY AGENCIES  
11 AND DEPARTMENTS AND CAPITAL IMPROVEMENTS  
12 FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2009  
13 AND ENDING DECEMBER 31, 2009  
14

15 WHEREAS, the 2006 Charter Review Commission proposed an  
16 amendment to the Snohomish County Charter to give the County Council  
17 discretion to budget either annually or biennially in accordance with state law,  
18 which amendment was approved by the electorate at the general election held on  
19 November 7, 2006; and  
20

21 WHEREAS, the Council adopted Amended Ordinance No. 07-015 to  
22 provide for biennial budgets when consistent with the county election cycle and  
23 when authorized by separate ordinance adopted pursuant to the county charter,  
24 state law, and chapter 4.26 SCC; and  
25

26 WHEREAS, by Amended Ordinance No. 08-004 the Council adopted SCC  
27 4.26.017 to authorize the County to implement biennial budgeting beginning with  
28 the 2009-2010 biennium; and  
29

30 WHEREAS, on September 5, 2008, the County Executive proposed a  
31 biennial budget for the 2009-2010 biennium based on revenue estimates for both  
32 years of the fiscal biennium; and  
33

34 WHEREAS, the County Executive subsequently recommended that the  
35 Council make substantial reductions in 2009 revenue estimates, the need for  
36 which was confirmed by Council staff; and  
37

38 WHEREAS, by Amended Emergency Ordinance No. 08-138 the Council  
39 determined that it would not be prudent or in the best interests of the County to  
40 adopt a biennial budget for the 2009-2010 biennium because the current  
41 economic crisis had resulted in unprecedented economic volatility and  
42 compromised the County's ability to make reliable revenue estimates; and  
43

1 WHEREAS, Ordinance No. 08-138 repealed SCC 4.26.017 thereby  
2 reverting to annual budgeting for the period beginning January 1, 2009, and  
3 thereafter as provided in SCC 4.26.015; and  
4

5 WHEREAS, in addition to considering the Executive's proposed budget  
6 for the first year of the 2009-2010 biennium, the Council solicited and received  
7 advice and recommendations from members of the public and from other elected  
8 county officials representing the executive, legislative, and judicial branches of  
9 county government; and  
10

11 WHEREAS, the Council has endeavored to estimate and allocate county  
12 revenues for the 2009 fiscal year in a manner that is informed, collaborative, and  
13 mindful of economic realities, and provides reasonable funding for the  
14 fundamental and essential functions of each elected county official and each  
15 branch of county government; and  
16

17 NOW, THEREFORE, BE IT ORDAINED:  
18

19 Section 1. Having considered the County Executive's proposed budget for  
20 the 2009-2010 fiscal biennium, including the Executive's proposals regarding  
21 2009 property tax revenues, and in accordance with Amended Emergency  
22 Ordinance No. 08-138, the County Council hereby adopts the budget for the  
23 fiscal year beginning January 1, 2009, and ending December 31, 2009, at the  
24 program levels designated "2009 Allotment" set forth in Exhibit 1, a computerized  
25 compilation of budget detail, except as revised by Exhibit 2, which are attached  
26 hereto and incorporated as if fully stated herein. In case of conflict, the 2009  
27 allotment figures in Exhibit 2 shall control over Exhibit 1 and Exhibits 1 and 2  
28 shall control over the summary table in Section 4.  
29

30 Section 2. Pursuant to the requirements of Chapter 49, § 23, Laws of  
31 Washington 1982, 1<sup>st</sup> ex. sess., funding for the fire districts within Snohomish  
32 County has been fully considered during the budget process. While such  
33 districts provide an important service to the residents of Snohomish County, they  
34 are independent taxing entities; therefore this budget does not provide funds for  
35 their use.  
36

37 Section 3. (a) The compensation levels (salaries and wages) of non-  
38 represented regular employees (except the elected officials identified in SCC  
39 2.105.010, employees covered by the Sheriff's office exempt employees  
40 compensation plan established by SCC 3.69.050 and District and Superior Court  
41 judges and commissioners) that are set by Section 1 of this ordinance show final  
42 year 2008 salaries and wages and shall be considered interim compensation.  
43 Total 2009 compensation for such employees shall include such interim  
44 compensation and additional deferred compensation in the form of a cost of living  
45 adjustment (COLA), the amount of which will be determined at the time wage

1 negotiations between the county and its AFSCME union employees are  
 2 concluded. The COLA amounts applicable to non-represented county  
 3 employees shall be established by the council by written motion. The COLA  
 4 granted to non-represented county employees shall be the same as that granted  
 5 to AFSCME union employees in their collective bargaining agreement covering  
 6 the year 2009. The deferred compensation shall be paid as a lump sum for  
 7 those months prior to the date of the COLA determination and shall be paid on a  
 8 monthly basis as an increase in total compensation for those months following  
 9 the COLA determination. For non-represented regular employees who are hired  
 10 after January 1, 2009, any lump sum COLA amount they receive shall be  
 11 prorated based upon their date of employment.

12  
 13 (b) For active non-represented temporary employees who perform duties  
 14 that are equivalent to those performed by regular employees and who receive a  
 15 rate of compensation for such work that is equal to the rate paid for that work  
 16 done by regular employees, the compensation levels set by Section 1 of this  
 17 ordinance shall be considered interim compensation. Total 2009 compensation  
 18 for each such active temporary employee shall include such interim  
 19 compensation and additional deferred compensation in the form of a cost of living  
 20 adjustment (COLA), determined and paid in a manner equivalent to that set forth  
 21 in subsection (a) of this section for regular employees. For non-represented  
 22 temporary employees who are hired after January 1, 2009, any lump sum COLA  
 23 amount they receive shall be prorated based upon their date of employment.

24  
 25 Section 4. The 2009 budget is organized by funds, departments and  
 26 divisions, in the following amounts, except as revised by Exhibit 2:  
 27

Department	Division	2009 Appropriation	2009 Revenues
Executive	Executive	\$ 1,630,008	\$ -
Executive	Economic Development	\$ 710,477	\$ 258,000
<b>Executive</b>	<b>Total</b>	<b>\$ 2,340,485</b>	<b>\$ 258,000</b>
Legislative	Council	\$ 3,505,982	\$ 2,188
<b>Legislative</b>	<b>Total</b>	<b>\$ 3,505,982</b>	<b>\$ 2,188</b>
BRB BOE	BRB BOE	\$ 310,781	\$ 3,153
<b>BRB BOE</b>	<b>Total</b>	<b>\$ 310,781</b>	<b>\$ 3,153</b>
Human Services	Human Services Support	\$ 2,777,856	\$ -
<b>Human Services</b>	<b>Total</b>	<b>\$ 3,545,727</b>	<b>\$ -</b>
Planning	Planning	\$ 3,920,227	\$ 1,065,548
<b>Planning</b>	<b>Total</b>	<b>\$ 3,920,227</b>	<b>\$ 1,065,548</b>
Hearing Examiner		\$ 528,626	\$ 52,833
<b>Hearing Examiner</b>	<b>Total</b>	<b>\$ 528,626</b>	<b>\$ 52,833</b>

Department	Division	2009 Appropriation	2009 Revenues
Evergreen Fair		\$ 4,079,990	\$ 4,865,400
Parks And Recreation		\$ 5,379,900	\$ 1,335,719
<b>Parks and Recreation</b>	<b>Total</b>	<b>\$ 9,459,890</b>	<b>\$ 6,201,119</b>
Assessor	Tax Assessments & Evaluation	\$ 7,382,356	\$ 175,774
<b>Assessor</b>	<b>Total</b>	<b>\$ 7,382,356</b>	<b>\$ 175,774</b>
Auditor	Auditor	\$ 4,485,198	\$ 6,867,866
Auditor	Election Services	\$ 3,333,079	\$ 2,373,936
<b>Auditor</b>	<b>Total</b>	<b>\$ 7,818,277</b>	<b>\$ 9,241,802</b>
Finance	Finance Operations	\$ 2,093,008	\$ 79,754
Finance	Historic Preservation	\$ 256,307	\$ 290,000
Finance	Budget And Systems Service	\$ 978,127	\$ 11,197
<b>Finance</b>	<b>Total</b>	<b>\$ 3,327,442</b>	<b>\$ 380,951</b>
Human Resources	Human Resources	\$ 1,452,939	\$ 389,313
<b>Human Resources</b>	<b>Total</b>	<b>\$ 1,452,939</b>	<b>\$ 389,313</b>
Nondepartmental	Nondepartmental	\$ 13,070,024	\$ 134,320,598
<b>Nondepartmental</b>	<b>Total</b>	<b>\$ 13,070,024</b>	<b>\$ 134,320,598</b>
Facilities Management	Purchasing Services	\$ 460,667	\$ -
<b>Facilities Management</b>	<b>Total</b>	<b>\$ 460,667</b>	<b>\$ -</b>
Treasurer	Treasurer	\$ 2,958,425	\$ 11,549,752
<b>Treasurer</b>	<b>Total</b>	<b>\$ 2,958,425</b>	<b>\$ 11,549,752</b>
District Court	District Court	\$ 8,689,094	\$ 10,170,734
<b>District Court</b>	<b>Total</b>	<b>\$ 8,689,094</b>	<b>\$ 10,170,734</b>
Sheriff	Sheriff Administration	\$ 3,777,313	\$ -
Sheriff	Operations	\$ 34,183,505	\$ 10,332,816
Sheriff	Staff Services	\$ 4,073,017	\$ 466,000
Sheriff	Civil	\$ 397,875	\$ -
Sheriff	Communication	\$ 4,084,427	\$ 364,000
<b>Sheriff</b>	<b>Total</b>	<b>\$ 46,516,136</b>	<b>\$ 11,162,816</b>
Prosecuting Attorney	Prosecuting Attorney	\$ 13,968,219	\$ 1,639,406
Prosecuting Attorney	Pre-Prosecution Diversion	\$ 421,151	\$ 115,000
<b>Prosecuting Attorney</b>	<b>Total</b>	<b>\$ 14,389,370</b>	<b>\$ 1,754,406</b>
Office of Public Defense	Office of Public Defense	\$ 6,945,407	\$ 1,283,762
<b>Office of Public Defense</b>	<b>Total</b>	<b>\$ 6,945,407</b>	<b>\$ 1,283,762</b>
Medical Examiner	Medical Examiner	\$ 1,846,144	\$ 113,122
<b>Medical Examiner</b>	<b>Total</b>	<b>\$ 1,846,144</b>	<b>\$ 113,122</b>
Superior Court	Juvenile Court Operations	\$ 9,257,947	\$ 1,652,241
Superior Court	Superior Court Operations	\$ 6,584,533	\$ 229,559
Superior Court	Administrative Services	\$ 5,755,848	\$ 114,000
Superior Court	Juvenile Detention Services	\$ -	\$ -
<b>Superior Court</b>	<b>Total</b>	<b>\$ 21,598,328</b>	<b>\$ 1,995,800</b>
Clerk	County Clerk	\$ 6,676,923	\$ 3,506,634
<b>Clerk</b>	<b>Total</b>	<b>\$ 6,676,923</b>	<b>\$ 3,506,634</b>
Corrections Bureau	Jail	\$ 25,390,510	\$ 11,317,269
Corrections Bureau	Special Detention	\$ 2,426,008	\$ 577,600

<b>Department</b>	<b>Division</b>	<b>2009 Appropriation</b>	<b>2009 Revenues</b>
Corrections Bureau	Administration	\$ 4,983,455	\$ 416,000
Corrections Bureau	Support Services	\$ 5,724,062	\$ 111,743
<b>Corrections Bureau</b>	<b>Total</b>	<b>\$ 38,524,035</b>	<b>\$ 12,422,612</b>
DEM	DEM Operations	\$ 953,030	\$ 169,398
<b>Dept Emergency Management</b>	<b>Total</b>	<b>\$ 953,030</b>	<b>\$ 169,398</b>
<b>General Fund</b>	<b>Total</b>	<b>\$ 206,220,315</b>	<b>\$ 206,220,315</b>
<b>Other Funds</b>			
Executive	Economic Development	\$ 2,497,481	\$ 2,463,706
Executive	Emergency Services Communication.	\$ 266,578	\$ 261,830
Executive	Emergency Services Communication.	\$ 266,578	\$ 261,830
Executive	Economic Development	\$ -	\$ -
Executive	Arts Commission	\$ 435,000	\$ 415,000
Executive	Arts Commission	\$ -	\$ 15,000
Executive	Arts Commission	\$ -	\$ 5,000
Executive	Arts Commission	\$ 435,000	\$ 435,000
<b>Executive</b>	<b>Total</b>	<b>\$ 3,199,059</b>	<b>\$ 3,160,536</b>
Human Services	Children's Services	\$ 1,733,349	\$ 1,733,349
Human Services	Human Services / Aging	\$ 6,521,535	\$ 6,521,535
Human Services	Alcohol & Other Drugs & CS	\$ 8,045,600	\$ 8,045,600
Human Services	Mental Health A& Developmental Dis	\$ 4,615,385	\$ 4,615,385
Human Services	Cooperative Extension	\$ 893,252	\$ 893,252
Human Services	Housing and Homeless Services	\$ 5,242,091	\$ 5,242,091
<b>Human Services</b>	<b>Total</b>	<b>\$ 27,051,212</b>	<b>\$ 27,051,212</b>
Planning	Grant Control and Planning	\$ 106,000	\$ 106,000
Planning	Arson Investigation & Equip	\$ 322	\$ 322
Planning	Sno County Tomorrow	\$ 176,890	\$ 176,890
Planning	Community Development Administration	\$ 1,587,750	\$ 1,587,750
Planning	Business Process & Development	\$ 1,466,735	\$ 1,466,735
Planning	Community Development / Planning	\$ 14,642,715	\$ 14,642,715
<b>Planning</b>	<b>Total</b>	<b>\$ 17,980,412</b>	<b>\$ 17,980,412</b>
Public Works	County Road / TES	\$ 11,275,710	\$ 160,196,483
Public Works	County Road / Road Maintenance	\$ 35,100,155	\$ -
Public Works	County Road / Engineering Services	\$ 91,537,549	\$ -
Public Works	County Road Administration	\$ 22,283,068	\$ -
Public Works	River Management / Surface Water Mngt	\$ 2,037,938	\$ 2,037,938
Public Works	County Road - TES	\$ 11,000	\$ 11,000
Public Works	River Management . CIP Projects	\$ 1,039,063	\$ 1,039,063
Public Works	Transportation Facility Const / Mitigation	\$ 10,683,395	\$ 10,683,395
Public Works	Solid Waste Mgt / Admin	\$ 10,730,998	\$ 57,941,544

<b>Department</b>	<b>Division</b>	<b>2009 Appropriation</b>	<b>2009 Revenues</b>
Public Works	Solid Waste Planning & Evaluation	\$ 1,489,294	\$ -
Public Works	Solid Waste Moderate Risk Waste	\$ 854,524	\$ -
Public Works	Solid Waster Operations	\$ 16,003,382	\$ 819,950
Public Works	Solid Waste Engineering and Const	\$ 2,550,000	\$ -
Public Works	Solid Waste Export	\$ 25,347,455	\$ -
Public Works	Solid Waste Env Svc	\$ 1,785,840	\$ -
Public Works	Surface Water Management	\$ 31,680,526	\$ 31,680,526
Public Works	Equipment Rental & Revolving	\$ 29,973,709	\$ 29,973,710
Public Works	Pits and Quarries	\$ 519,224	\$ 519,224
<b>Public Works</b>	<b>Total</b>	<b>\$ 294,902,830</b>	<b>\$ 294,902,833</b>
Parks And Recreation	Special Rev Parks and Rec Admin	\$ 147,000	\$ 147,000
Parks And Recreation	Fairgrounds Maintenance	\$ 866,086	\$ 1,354,358
Parks And Recreation	Fairgrounds Maintenance Cum Res Contingency	\$ 488,272	\$ -
Parks And Recreation	Conservation Futures/ Parks Mitigation	\$ 13,628,882	\$ 13,628,882
Parks And Recreation	Fair Sponsorships	\$ 357,662	\$ 357,662
Parks And Recreation	Parks Construction Fund	\$ 5,455,021	\$ 5,455,021
<b>Parks And Recreation</b>	<b>Total</b>	<b>\$ 20,942,923</b>	<b>\$ 20,942,923</b>
Auditor	Special Revenue Auditor	\$ 6,150	\$ 6,150
Auditor	Grant Control Elections Services	\$ 25,000	\$ 25,000
Auditor	Auditor's O&M	\$ 1,192,447	\$ 1,192,447
Auditor	Election Equipment Cum Reserve	\$ 751,793	\$ 751,793
<b>Auditor</b>	<b>Total</b>	<b>\$ 1,975,390</b>	<b>\$ 1,975,390</b>
Finance	Special Rev Financial Planning	\$ 45,000	\$ 78,775
Finance	Sno County Insurance / Ins Claims	\$ 8,665,892	\$ 10,650,862
Finance	Insurance Claims	\$ 1,029,737	\$ 1,045,681
Finance	Employee Benefits Administration	\$ 367,913	\$ -
Finance	Employee Benefits Health Ins Services	\$ 39,234,846	\$ 39,805,956
<b>Finance</b>	<b>Total</b>	<b>\$ 49,343,388</b>	<b>\$ 51,581,274</b>
Human Resources	Sno County Insurance / Safety	\$ 50,773	\$ -
Human Resources	Health Insurance Services	\$ 211,757	\$ (7,384)
Human Resources	Countywide Training and Dev - Human Resources	\$ 331,720	\$ 331,720
<b>Human Resources</b>	<b>Total</b>	<b>\$ 594,251</b>	<b>\$ 324,336</b>
Information Services	Data Processing Infrastructure Replacement	\$ 1,366,101	\$ 2,102,359
Information Services	DIS / Central Service	\$ 70,000	\$ -
Information Services	Data Center/Facility Replacement	\$ 68,895	\$ -
Information Services	Data Processing Research Dev Reserve	\$ 301,726	\$ (8,671)
Information Services	PDS Technology Enhancement Prg	\$ 666,548	\$ 379,582
Information Services	Information Services / Data Processing	\$ 5,627,896	\$ 5,527,895
Information Services	Information Services / Admin	\$ 2,607,298	\$ 2,607,298
Information Services	Information Services / Records Mngmnt	\$ 1,697,600	\$ 1,697,600
Information Services	Information Services / Contract Svc	\$ 833,081	\$ 833,081



<b>Department</b>	<b>Division</b>	<b>2009 Appropriation</b>	<b>2009 Revenues</b>
Information Services	Information Services / GIS	\$ 960,183	\$ 960,183
Information Services	Information Services / Printing & Dup	\$ 550,327	\$ 550,327
Information Services	Information Services / Office Automation	\$ 4,809,773	\$ 4,909,773
Information Services	Information Services Telephone	\$ 3,210,329	\$ 3,210,329
<b>Information Services</b>	<b>Total</b>	<b>\$ 22,769,758</b>	<b>\$ 22,769,756</b>
Nondepartmental	Nondepartmental - Special Revenue	\$ 15,770,000	\$ 15,770,000
Nondepartmental	Nondepartmental Grant Admin	\$ 1,000,000	\$ 1,000,000
Nondepartmental	Nondepartmental / Miscellaneous	\$ 342,000	\$ 342,000
Nondepartmental	Nondepartmental / Emerg Svc Comm	\$ 8,053,553	\$ 8,058,301
Nondepartmental	Real Estate Excise Tax Fund / SB 4972 Cap Imp	\$ 7,696,086	\$ 7,696,086
Nondepartmental	Real Estate Excise Tax Fund / SB 2929 Capital Imp	\$ 7,374,068	\$ 7,374,068
<b>Nondepartmental</b>	<b>Total</b>	<b>\$ 40,235,707</b>	<b>\$ 40,240,455</b>
Debt Service	Limited Tax Debt Service	\$ 24,848,984	\$ 24,848,984
Debt Service	Rid 24 Long Term Debt Svc	\$ 351,000	\$ 351,000
<b>Debt Service</b>	<b>Total</b>	<b>\$ 25,199,984</b>	<b>\$ 25,199,984</b>
Facilities Management	Facilities Management Planning and Construction	\$ 5,766	\$ 5,766
Facilities Management	Facilities Management Services	\$ 11,670,510	\$ 11,670,509
<b>Facilities Management</b>	<b>Total</b>	<b>\$ 11,676,276</b>	<b>\$ 11,676,275</b>
Pass-Through Grants	Pass-Through Grants	\$ 13,347,246	\$ 13,347,246
Pass-Through Grants	Pass-Through Grants	\$ 6,581,322	\$ 6,581,322
Pass-Through Grants	Pass-Through Grants	\$ 5,755,909	\$ 5,755,909
Pass-Through Grants	Pass-Through Grants	\$ 6,379,206	\$ 6,379,206
Pass-Through Grants	Pass-Through Grants	\$ 8,503,316	\$ 8,503,316
<b>Pass-Through Grants</b>	<b>Total</b>	<b>\$ 40,566,999</b>	<b>\$ 40,566,999</b>
Airport	Airport Operations & Maint	\$ 27,482,223	\$ 16,744,598
Airport	Airport Operations & Maint	\$ -	\$ 2,935,000
Airport	Airport Operations & Maint	\$ -	\$ 4,467,500
Airport	Airport Operations & Maint	\$ 3,871,425	\$ 7,206,550
<b>Airport</b>	<b>Total</b>	<b>\$ 31,353,648</b>	<b>\$ 31,353,648</b>
Sheriff	Special Revenues Operations	\$ 105,797	\$ 105,797
Sheriff	Narcotics Control	\$ 2,585,693	\$ 2,585,693
Sheriff	Grants Control / Sheriff	\$ 575,000	\$ 575,000
Sheriff	Sheriff Search and Rescue	\$ 150,000	\$ 150,000
Sheriff	Sheriff's Narcotics Enforcement	\$ 1,335,000	\$ 1,335,000
Sheriff	Sheriff Boating Safety	\$ 139,000	\$ 139,000
Sheriff	Sheriff's Campus Security	\$ 1,381,547	\$ 1,381,547
<b>Sheriff</b>	<b>Total</b>	<b>\$ 6,272,037</b>	<b>\$ 6,272,037</b>
Prosecuting Attorney	PAO Special Revenue Community Impact	\$ 118,863	\$ 118,863
Prosecuting Attorney	PAO / Crime Victim Services	\$ 609,496	\$ 609,496
Prosecuting Attorney	PAO Grant Control STOP Grant	\$ 38,318	\$ 38,318

AMENDED ORDINANCE NO. 08-119  
ADOPTING THE 2009 ANNUAL BUDGET  
AND MAKING APPROPRIATIONS, ETC. - Page 7 of 20

1

<b>Department</b>	<b>Division</b>	<b>2009 Appropriation</b>	<b>2009 Revenues</b>
Prosecuting Attorney	PAO Family Support	\$ 4,115,348	\$ 4,115,348
Prosecuting Attorney	PAO Drug Prosecution I & II	\$ 55,046	\$ 55,046
Prosecuting Attorney	PAO JABG	\$ 195,496	\$ 195,496
Prosecuting Attorney	PAO RSO	\$ 90,000	\$ 90,000
Prosecuting Attorney	PAO Anti profiteering	\$ 78,723	\$ 78,723
Prosecuting Attorney	PAO Tort	\$ 1,934,198	\$ -
<b>Prosecuting Attorney</b>	<b>Total</b>	<b>\$ 7,235,488</b>	<b>\$ 5,301,290</b>
Superior Court	Special Revenues Juvenile Prob Svcs	\$ 28,000	\$ 28,000
Superior Court	Superior Court Juvenile Court Operations	\$ 2,765,855	\$ 2,765,855
Superior Court	Grant Control Juvenile Court	\$ 45,421	\$ 45,421
Superior Court	Juvenile Detention Services	\$ 671,237	\$ 671,237
Superior Court	Superior Court FRS - Bridges	\$ 86,105	\$ 86,105
Superior Court	Superior Court Family Drug Court	\$ 82,000	\$ 82,000
<b>Superior Court</b>	<b>Total</b>	<b>\$ 3,678,618</b>	<b>\$ 3,678,618</b>
Corrections	Jail Commissary	\$ 707,312	\$ 707,312
<b>Corrections</b>	<b>Total</b>	<b>\$ 707,312</b>	<b>\$ 707,312</b>
Dept Emergency Management	DEM Operations	\$ 2,561,828	\$ 2,561,828
<b>Dept Emergency Management</b>	<b>Total</b>	<b>\$ 2,561,828</b>	<b>\$ 2,561,828</b>
<b>Other Funds</b>	<b>Total</b>	<b>\$ 608,247,121</b>	<b>\$ 608,247,118</b>
<b>All Funds</b>	<b>Total</b>	<b>\$ 814,467,436</b>	<b>\$ 814,467,433</b>

2

3

4

5

6

7

8

9

10

11

Section 5. Pursuant to the Personnel Cost Policy established by Motion No. 07-691, the number of FTEs is limited by department and fund for fiscal year 2009 as set out in the following table. Except as provided in Section 6, the FTE figures contained in this section constitute the maximum number of FTEs for which funds are appropriated by this ordinance. As used in this ordinance, the term "FTE" has the meaning given in SCC 4.26.010.

<b>General Fund Department</b>	<b>FTE</b>
Executive	15.800
Legislative	27.000
BRB BOE	2.938
Human Services	17.500
Planning	27.750
Hearing Examiner	3.750

<b>General Fund Department</b>	<b>FTE</b>
Parks And Recreation	55.550
Assessor	67.850
Auditor	49.000
Finance	28.200
Human Resources	14.100
Facilities Management	5.000
Treasurer	27.500
District Court	91.500
Sheriff	344.000
Prosecuting Attorney	129.500
Office of Public Defense	8.000
Medical Examiner	14.000
Superior Court	185.340
Clerk	79.600
Corrections	337.400
Dept Emergency Management	5.000
<b>GENERAL FUND TOTAL</b>	<b><u>1533.278</u></b>
<b>Other Funds</b>	
Executive	4.200
Human Services	157.950
Planning	138.250
Public Works	703.751
Parks And Recreation	14.450
Auditor	2.000
Finance	9.300
Human Resources	5.000
Information Services	107.000
Facilities Management	41.000
Airport	49.650
Sheriff	16.000
Prosecuting Attorney	60.000
Superior Court	38.160
Corrections	2.200
Dept Emergency Management	6.600
<b>Other Funds Total</b>	<b><u>1351.511</u></b>
<b>GRAND TOTAL</b>	<b><u>2884.789</u></b>

1

1  
2        **Section 6.** Notwithstanding the limitations contained in Section 5, the  
3 Council may authorize one or more increases in the maximum number of FTEs  
4 for a specific division, department, or fund up to an aggregate of 35 additional  
5 FTEs for the County, upon finding that (a) the increase is in the best interests of  
6 the County and (b) necessary funds have been appropriated. Council action to  
7 increase the maximum number of FTEs is an administrative act and may be  
8 taken by motion.

9  
10        **Section 7.** The number of FTEs for which appropriations are made by this  
11 ordinance as set out in Section 5 includes the 21.25 “project” positions listed  
12 below. Expenditures of appropriations for these positions may only be made  
13 through the indicated end dates. These positions shall not be considered  
14 permanent positions notwithstanding their inclusion in this ordinance.  
15

Department	Position Title	Wage Scale	FTE	End Date
Human Services	4-H Program Assistant	234	0.75	12/31/2010
Human Services	Human Services Planner	239	1.00	12/31/2010
Public Works	Biologist	240	1.00	12/31/2010
Public Works	Contract Compliance Specialist	236	1.00	12/31/2010
Public Works	Engineer IV	245	1.00	1/1/2013
Public Works	Engineering Tech III -- Project Mgmt Coord Asst	237	1.00	12/31/2012
Public Works	Engineering Tech IV -- Survey	239	1.00	12/31/2010
Public Works	Habitat Specialist Senior	242	1.00	12/31/2010
Public Works	Litter Control Crew Leader	904	1.00	12/31/2010
Public Works	Office Assistant II	305	1.00	12/31/2012
Public Works	Permit Coordinator I - PWK	235	1.00	1/1/2013
Public Works	Project Specialist II	239	1.00	12/31/2010
Public Works	Records Technician	308	1.00	12/31/2010
Public Works	Traffic Investigator	239	1.00	12/31/2010
Public Works	Transportation Specialist Associate	244	1.00	12/31/2014
Public Works	Watershed Steward	241	0.50	12/31/2011
Assessor	Residential Appraiser Analyst	239	1.00	1/1/2010
Planning	Planning and Development Services Supervisor	246	4.00	12/31/09
Planning	Planning – Associate Planner	237	1.00	12/31/09

Total                      21.25

16  
17  
18        **Section 8.** Budget Conditions. Pursuant to Section 6.50 of the  
19 Snohomish County Charter, the 2009 budget is subject to the following  
20 conditions, restrictions, and limitations:

21                      (a) Finance and Economic Development Committee  
22  
23

1 (1) International Travel. No portion of the money appropriated by  
2 this ordinance shall be used for travel by a county elected or appointed  
3 official or employee outside of the United States, excluding British  
4 Columbia, without prior Council approval.  
5

6 (2) Economic Development Council. No portion of the  
7 appropriation allocated to the Economic Development Council may be  
8 spent in the promotion of or support for commercial air traffic at Paine  
9 Field.  
10

11 (b) Law and Justice/Human Services Committee  
12

13 (1) Project Self-Sufficiency. Of the appropriation to the  
14 Department of Human Services, \$212,581 shall only be expended to  
15 support Project Self-Sufficiency (PS-S). This funding level will fund 2.00  
16 FTE PS-S counselors and services to 100 clients and their families. It is  
17 the Council's intent that this program will continue in 2009 and beyond at  
18 the present client and service levels and that the services offered to PS-S  
19 clients will include (i) assistance in receiving Section 8 housing,  
20 development of an action plan, resume writing, interviewing, job seeking  
21 skills, job retention, and wage progression skills; (ii) provision of  
22 information, referral, advocacy, crisis assistance, personal guidance,  
23 career counseling, participant support groups, supportive service  
24 vouchers, and notification of job opportunities; (iii) coordination of  
25 community donor gifts; (iv) maintenance of confidentiality; and (v)  
26 advocacy on the client's behalf under appropriate circumstances.  
27

28 (c) Operations Committee  
29

30 (1) Airport Rescue Truck. The appropriation of \$100,000 in  
31 the Airport Operations and Maintenance Fund (410) for machinery  
32 and equipment shall only be expended for purchase or retrofit of an  
33 airport rescue truck for the Paine Field Fire Department. In  
34 addition, this appropriation shall not be expended until a plan for its  
35 cost-effective use for purchase or retrofit an airport rescue truck is  
36 presented to the Council by the Airport Director and approved by  
37 the Council. The Council anticipates that the Airport will seek grant  
38 funding for the balance of the cost, if any.

1  
2       Section 9. Budget Notes. The 2009 budget is adopted with the following  
3 statements of County Council intent and requests for information or agency  
4 action:

5  
6       (a) Finance and Economic Development Committee

7  
8               (1) Department Directed Savings. In the course of budget  
9 development more than 65 county employees suggested various  
10 strategies to reduce salary costs. Because the Council could not identify a  
11 unified strategy that would work for every department, the budget for every  
12 General Fund department that does not provide 24/7 services and for  
13 most other departments includes an expenditure reduction identified as  
14 Department Directed Savings (DDS). DDS allows each department to  
15 identify savings to be achieved through specific cuts or underexpenditure.  
16 Since one of the most frequent employee suggestions for cost savings  
17 was reduction in hours/furloughs the Council encourages departments to  
18 consider voluntary furloughs as one option amongst many. Department  
19 heads and managers are encouraged to work collaboratively with  
20 employees and labor organizations to achieve the reduction. The Council  
21 requests that each department head submit a written report on their  
22 progress towards achieving the reductions to the Council by the end of  
23 each month of the budget year. Departments that are unable to meet the  
24 reduction level may face additional FTE reductions or other cuts to  
25 achieve the necessary savings.

26  
27               (2) Priorities of Government (POG) Process. Because of the  
28 national financial crisis that has adversely affected the local economy and  
29 created uncertainty in financial forecasts, the Council chose to adopt an  
30 annual budget for 2009 rather than a biennial budget for 2009-2010. The  
31 Council encourages the County Executive to streamline the Executive's  
32 budget preparation process for 2010 and to consider utilizing the Priorities  
33 of Government (POG) process every second or third year at most, which  
34 should be sufficient to reaffirm the public's priorities while reducing the  
35 amount of staff time required to develop budget documents.

36  
37               (3) Reclassifications. The Department of Human Resources is  
38 requested to submit monthly reports to the Council that identify all position  
39 reclassifications and salary adjustments requested or presented for  
40 implementation during the previous month. The report should be  
41 delivered to the Council on or before the first of each month beginning on  
42 February 1, 2009.

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35  
36  
37  
38  
39  
40  
41  
42  
43  
44  
45

(4) Liquidity Analysis. For many years the liquidity need for cash flow purposes was 8% to 8.5%. Finance recently reported the need to be between 11% and 12.5%. A key element of cash flow management is timing General Fund expenditures, specifically interfund payments to other funds, as well as the interfund and operating transfers that are resources to the General Fund. This element and others may be impacted by the current economic downturn and corresponding decline in revenues. The Council therefore directs Council staff to work with Finance to develop a liquidity policy to be adopted by Council motion. The policy will include, but not be limited to, establishing procedures for the timing of transfers in and out of the General Fund, trend analysis of revenues and expenditures to identify where controls can be established, and a mechanism for regular reporting during the year. Council staff should present a proposed policy to the Council by April, 2009.

(5) Economic Development Task Force. It is the Council's intent to continue the County's commitment to economic development by utilizing budgeted resources to fund the Office of Economic Development and by creating a task force to advise the Executive and Council in support of county-wide economic development issues. The task force will be composed of nine members appointed by Council, to include the following:

- Three members from companies operating in the County,
- One representative from the agriculture industry,
- Two Council members,
- The Executive, and
- Two representatives from cities, one representing cities in the eastern part of the County and one representing cities in the western part of the County.

(6) Snohomish Conservation District. On September 23, 2008, the Council held a public hearing pursuant to RCW 89.08.400 on a system of assessments proposed by the Snohomish Conservation District. It appears that there are a variety of outstanding issues that bear on consideration and imposition of a county-wide system of assessments, including issues that involve actions to be taken by the Conservation District, County Assessor, County Treasurer, and Department of Information Services. In order to facilitate resolution of such issues, the Council directs staff to confer with interested agencies and report to the Council on the steps required to implement such a system beginning in 2010, including allocation of start-up costs and cost sharing as appropriate, no later than June 30, 2009.

1 (b) Law and Justice/Human Services Committee  
2

3 (1) Inmate Labor Program. It is the Council's intent that there will  
4 be a viable inmate labor program within the Sheriff's Office Corrections  
5 Bureau. The Council requests that the Sheriff submit written quarterly  
6 reports to the Council on the status of the inmate labor program (e.g.,  
7 number of inmates participating in the program, number of work crews  
8 assigned to projects, the specific projects, number of hours worked in  
9 total, etc.) as well as recommendations for improvements.  
10

11 (2) Sheriff and Superior Court Network Administrator Positions. In  
12 the 2009 annual budget the Sheriff's office and Superior Court Technology  
13 Support and Network Administrator positions are funded within the  
14 Department of Information Services but are included in the Sheriff's office  
15 and Superior Court FTE counts. It is the Council's intent that these  
16 positions will remain under the authority and applicable personnel rules of  
17 the elected officials who oversee the agency. Furthermore, it is the  
18 Council's intent that these positions be restored to the Sheriff's office and  
19 Superior Court in the 2010 annual budget.  
20

21 (3) Law and Justice System Savings. The 2009 annual budget  
22 assumes the ability to rent at least 128 jail beds over what the Department  
23 of Corrections originally proposed. It is essential that law and justice  
24 system agencies continue to refine practices and procedures that will  
25 provide for the most effective use of system-wide resources, as well as  
26 allow the Corrections Bureau to achieve the adopted revenue. The  
27 Council requests that the Sheriff submit monthly status reports to the  
28 Council regarding the average daily population and length of stay by  
29 agency, as well as individual agency policy changes, actions, etc., that  
30 address jail population and system-wide operational efficiencies.  
31

32 (4) Early Childhood Education and Assistance Program. The 2009  
33 annual budget includes over \$5 million in funding to support 969 children  
34 in the Early Childhood Education and Assistance Program (ECEAP). The  
35 Council has given serious consideration to the Executive's request to use  
36 the General Fund to support 20 additional children starting in the Fall of  
37 2009. However, with the change to an annual rather than biennial budget  
38 and the fact that this would require a commitment of an additional  
39 \$132,600 from the General Fund in 2010, the 2009 request of \$33,150 is  
40 not included in the 2009 annual budget. It is the Council's intent that the  
41 Council, County Executive, and Department of Human Services staff  
42 attempt to find a viable funding source that may be used to increase  
43 ECEAP availability beyond the funded 2009 level of service.  
44



1 (5) Human Rights Commission. It is the Council's intent to  
2 consider adoption of a Human Rights Commission ordinance in early  
3 2009. It is the Council's expectation that once an ordinance is enacted  
4 and members of the Commission are appointed the County Executive will  
5 assign staff to assist with implementation of the ordinance (e.g.,  
6 establishing administrative structure, rules, and work plan, researching on-  
7 going funding availability and options) as provided therein.

8  
9 (6) Automated Field Reporting. The Council requests that the  
10 Sheriff and Finance develop a financing plan for an automated field  
11 reporting system. Once a financing plan is complete, the Sheriff, DIS, and  
12 other Law and Justice agencies are requested to develop a Request for  
13 Qualifications/Request for Proposals and present a project overview,  
14 including financing and benefits, to the Law & Justice/Human Services  
15 Committee.

16  
17 (c) Operations Committee

18  
19 (1) Blackberries and Similar Devices. The Council intends that  
20 blackberries and similar mobile communications devices only be provided  
21 at county expense to elected officials, department directors, and essential  
22 or on-call personnel as determined and approved by the director or  
23 elected official.

24  
25 (2) Monthly Travel and Training Report. The Council requests that  
26 each elected official and department head supervised by the County  
27 Executive submit to the Council a monthly report on travel and training  
28 costs. Reports should be submitted by the 10<sup>th</sup> of each month and should  
29 include travel and training costs by position number for the preceding  
30 month and cumulative 2009 travel and training costs to the end of the  
31 preceding month. Council staff will distribute a form to be used for this  
32 purpose by January 1, 2009.

33  
34 (3) Training to be In-State and Local. The Council requests that  
35 whenever possible training will be restricted to locations that are (i) within  
36 the State of Washington, and (ii) within or close to Snohomish County.

37  
38 (4) Evergreen State Fairgrounds. It is a Council priority to convert  
39 the Evergreen State Fairgrounds and all of its activities and programs to  
40 enterprise fund status in 2009. The Evergreen State Fair has annually  
41 contributed between \$300,000 and \$600,000 to the General Fund in  
42 recent years. The facilities at the Fairgrounds are in need of renovation  
43 and modernization. Because of facility needs and the potential loss of  
44 revenue to the General Fund, a transition plan should be developed. The  
45 Council therefore requests that the Department of Parks and Recreation

1 prepare and present to the Council by June 2, 2009, a transition plan that  
2 includes redevelopment and finance components as described below.

3  
4 *Redevelopment Plan.* The transition plan should include a plan to  
5 redevelop the Evergreen State Fairgrounds. The redevelopment plan  
6 should include (i) a vision statement, (ii) generalized goals supporting the  
7 vision statement, (iii) a project list supporting the goals, and (iv) a master  
8 project schedule listing each project with timelines for design, permitting,  
9 construction, and completion.

10  
11 *Finance Plan.* The transition plan should be prepared in  
12 consultation with Council and Department of Finance staff and should  
13 identify and address relevant financial considerations and issues. These  
14 include, but are not limited to, past and projected revenues from all  
15 activities at the Fairgrounds; estimates of interest income that could be  
16 generated by cash balances in an enterprise fund; costs of Fairgrounds  
17 operations as a whole, including indirect cost allocation charges beginning  
18 in the second year of the enterprise fund; other funding sources that could  
19 be made available; a plan for establishing the enterprise fund with a  
20 beginning fund balance sufficient during the transition; projections of  
21 yearly proceeds of an admissions tax on all Fairgrounds activities; and a  
22 plan for transitioning the enterprise fund relative to the loss of operating  
23 revenues from the General Fund.

24  
25 (5) DIS Savings for New Printer Management and Maintenance  
26 Systems. Based on the recommendation of the County Executive,  
27 \$330,000 of savings is budgeted in the General Fund for a new DIS  
28 program for managing and maintaining printers. The Council requests  
29 that DIS provide written reports to Council within 30 days after the end of  
30 each quarter on the program's status and achievements. The reports  
31 should state the actual savings realized to date and projected savings  
32 through the end of 2009. If the full \$330,000 savings is not realized, DIS  
33 must absorb the shortfall through underexpenditures within its adopted  
34 budget.

35  
36 (6) DIS Committees. As part of its 2007 Technology Business  
37 Plan the Department of Information Services described the benefits of  
38 technology coordination within Snohomish County and identified four  
39 advisory groups that worked to provide that coordination. These four  
40 groups no longer meet or conduct business. The four committees were  
41 the Information Services Board, Administration Technology Committee,  
42 Land Technology Committee, and Law & Justice Integration/Technology  
43 Committee. The Council recognizes the contribution that these groups  
44 can provide to the County with respect to technology coordination and  
45 wants to ensure that all county departments have an opportunity to

1 participate in development of the County's technology plans. As such, the  
2 Council requests that these groups, or a newly-formed centralized  
3 advisory committee with representatives from all county departments,  
4 convene regular meetings and provide policy input to the Executive and  
5 Council on a quarterly basis through written reports in a form to be  
6 determined by DIS. The Council expects that the committee(s) will deal  
7 with issues relating but not limited to the integration of systems, equipment  
8 replacement plans, operating efficiencies, and the cost allocation model.

9  
10 (d) Planning and Community Development Committee

11  
12 (1) Working Group to Evaluate the Land Use Decision-making  
13 Process and Recommend Improvements. The Council requests that the  
14 Department of Planning and Development Services (PDS) convene and  
15 staff a working group to review the County's overall system of land use  
16 permit decisions, development code amendments, and comprehensive  
17 plan amendments. Members of the working group will be selected jointly  
18 by the Council Chair and County Executive, or their designees. Members  
19 will include representatives of PDS, Public Works, Hearing Examiner,  
20 County Council, and Planning Commission, a former proponent of a land  
21 use action before the Hearing Examiner, a former appellant other than a  
22 project applicant in an appeal before the Hearing Examiner or Council, a  
23 former proponent of a development code revision or comprehensive plan  
24 revision, and the public. Members should not be parties to any land use  
25 action then pending at any level within the County.

26  
27 The working group's primary goals are to (i) reduce the total amount of  
28 time and expense incurred by applicants, appellants, other parties, and  
29 the County from the initial development of a proposal through final  
30 resolution of any legal appeals; (ii) reduce the number of appeals; (iii)  
31 reduce the number of proposals failing to meet the applicable criteria; (iv)  
32 improve communication and consistency among county agencies involved  
33 in the process, and (v) ensure that public participation processes  
34 associated with county permits are serving their intended purposes.

35  
36 Working group meetings will be open to the public and include public  
37 outreach and opportunities for public involvement. The working group is  
38 requested to recommend changes that would address issues identified by  
39 the working group, improve the overall system, and meet the goals stated  
40 above. PDS should provide a written report to the Council containing the  
41 recommendations of the working group no later than September 1, 2009.

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35  
36  
37  
38  
39  
40  
41  
42  
43  
44  
45

(2) Working Group to Develop Alternative Structures for the Fire Marshal. The Council requests that the Department of Planning and Development Services (PDS) convene and staff a working group to review the structure and functions of the office of the Fire Marshal. Members of the working group will be selected jointly by the Council Chair and the County Executive, or their designees. The working group will include representatives from fire districts and fire departments in Snohomish County, and may include representatives from other agencies and industries as appropriate.

The working group will review the structure and functions of Fire Marshal offices in other counties. The working group will review the functions of the office of the Fire Marshal and the functions of fire districts and fire departments to determine if there are opportunities for greater cooperation and efficiencies. The working group will evaluate alternatives for organizing the office of the Fire Marshal and make a recommendation. The alternatives must include the current structure and at least one structure in which the Fire Marshal reports directly to the County Executive. Other structures may also be considered.

Working group meetings will be open to the public and include public outreach and opportunities for public involvement. PDS should provide a written report to the Council containing the recommendations of the working group no later than June 1, 2009, so that recommended changes can be incorporated into the proposed 2010 budget.

(3) Streamlining Open Space Application Processing. The Council requests that the Department of Planning and Development Services (PDS) and the County Assessor jointly review the system of processing applications for the open space taxation program in Snohomish County. The goal of the review is to identify opportunities to reduce the time and expense spent by applicants and the County. These agencies should submit written recommendations to the Council no later than June 1, 2009, so that recommended changes can be incorporated into the proposed 2010 budget.

(e) Public Works Committee

(1) Fuel Rate. The Council requests that the Department of Public Works, Fleet Management Division, implement a fuel rate charge to county departments of \$3.50/gallon, or less. This does not change the expectation that Fleet rates will recover the actual fuel costs. Since the original projection of \$4.40/gallon was made by Fleet Management, the price of fuel has declined dramatically. The \$3.50/gallon price more

1 closely aligns with the historical trends for the price of fuel and  
2 incorporates updated information about the current economic situation.  
3 The Fleet Management Division will monitor fuel prices throughout the  
4 year and inform the Council if actual fuel rates are significantly higher or  
5 lower than the \$3.50/ gallon rate. The estimated General Fund savings of  
6 \$294,401 that this reduced rate will generate has been incorporated into  
7 the 2009 annual budget. Other funds will also benefit from a reduced rate,  
8 but those savings have not been incorporated into the 2009 annual  
9 budget.

10  
11 (2) Transportation Financing. Transportation improvements  
12 identified in the Transportation Element of the GMA comprehensive plan  
13 evolve over time and are affected by changing circumstances such as  
14 increased desire for multi-modal choices, increased volatility of fuel prices,  
15 fluctuating or uncertain revenues, PSRC's work on Destination 2040,  
16 climate change, and potential annexations. The Council requests that the  
17 Department of Public Works (DPW) develop a process for generating  
18 greater specificity with respect to long range funding of transportation  
19 projects contained in the Transportation Element. The process should  
20 include a meeting to facilitate discussion of funding options among the  
21 Council, Executive, Department of Planning and Development Services,  
22 and DPW to take place by April 1, 2009, and a meeting with transportation  
23 stakeholders selected jointly by the Council Chair and Executive or their  
24 designees to take place by June 1, 2009. The process should include  
25 discussion of factors driving changes to needed transportation  
26 improvements; funding options including, but not limited to, transportation  
27 benefit districts, bonding, and congestion pricing; and how the strategy will  
28 be incorporated into updates to the GMA comprehensive plan, with a  
29 written report to be submitted to the Council by September 1, 2009.  
30

31  
32 Section 10. The FTE positions authorized by this ordinance shall not be  
33 subject to the temporary hiring freeze imposed by SCC 3.90.030.  
34

35 PASSED this 24<sup>th</sup> day of November, 2008.

36  
37 SNOHOMISH COUNTY COUNCIL  
38 Snohomish County, Washington

39  
40 Dave Somers  
41 Chairperson

42 ATTEST:

43  
44 Sheila McCallister  
45 Asst. Clerk of the Council

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35

- ( ) APPROVED
- ( ) EMERGENCY
- ( ) VETOED

DATE: \_\_\_\_\_

ATTEST:

\_\_\_\_\_

RETURNED UNSIGNED  
County Executive

**2009 Adopted Budget Ordinances and Motions**

<b><u>Ordinance or Motion Number</u></b>	<b><u>Title</u></b>
Ordinance 08-116	Fix General Property Tax
Ordinance 08-128	Fix Road Tax Levy – 1% Increase
Ordinance 08-144	Authorizing 1% Road Tax Increase
Ordinance 08-129	Fix Conservation Futures Tax Levy – 1% Increase
Ordinance 08-142	Authorizing 1% Increase Conservation Futures Tax Levy
Motion 08-596	Parking Garage Fees
Ordinance 08-122	Relating to Planning & Development Services Fees
Ordinance 08-123	Storm and Surface Water Fees Title 25
Ordinance 08-124	Storm and Surface Water Fees Title 25A
Ordinance 08-125	Solid Waste Fee Ord
Motion 08-699	Interim Solid Waste Fees
Motion 08-597	Solid Waste Fee Motion
Ordinance 08-120	Capital Improvement Program
Ordinance 08-115	School Capital Facility Plans
Ordinance 08-148	Clerk Service Fee Increase
Ordinance 08-149	Auditor Business License Fees
Ordinance 08-150	Auditor Dog & Cat License Fees
Ordinance 08-151	Auditor Animal Relinquishment Fees
Ordinance 08-121	Capital Facilities Plan 2005 Update
Motion 08-598	Surface Water Management Annual Construction Program
Motion 08-599	Surface Water Management Detailed Improvement Program
Ordinance 08-126	Roads Annual Construction Program
Motion 08-600	Road Transportation Improvement Program
Motion 08-601	Solid Waste Annual Plan
Motion 08-602	Solid Waste 6-year plan
Ordinance 08-119	Budget Ordinance