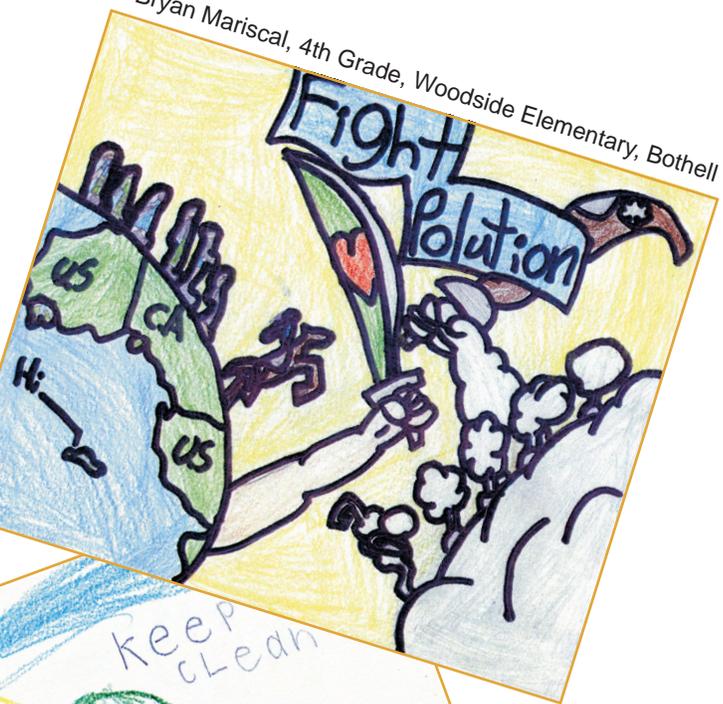


Snohomish County Washington

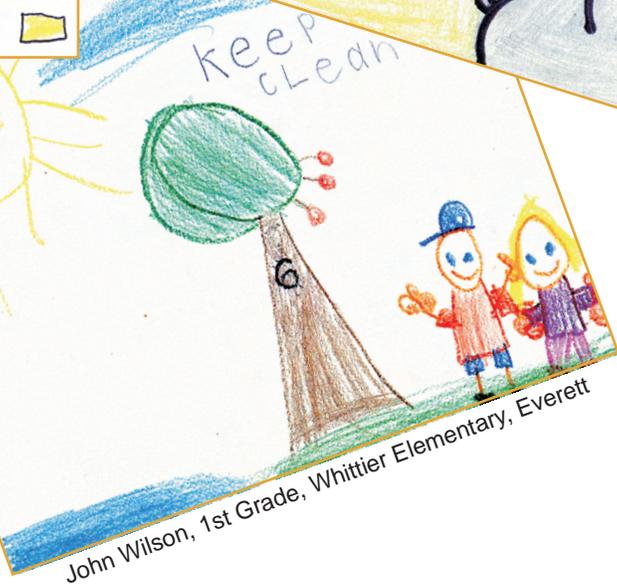
Richard Om Taing, 3rd Grade
Cedar Way Elementary, Mountlake Terrace



Bryan Mariscal, 4th Grade, Woodside Elementary, Bothell



Protecting the Environment



John Wilson, 1st Grade, Whittier Elementary, Everett

Year 2008 Budget Summary

As Adopted By The Snohomish County Council November 19, 2007



Snohomish County 2008 Adopted Budget Summary

Produced and published by the
Snohomish County Council

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NOTE: Copies of this summary are available on the County Council's website at www.snoco.org/departments/council/. For any further questions, please contact the Finance Department at 425-388-3078.

COVER ART

Students in grades K through 5 throughout Snohomish County were invited to submit artwork on the topic of "Protecting the Environment" as part of National County Government Week, April 22-28, 2007.

Almost 200 entries were received. The winning artwork, chosen by the County Council, decorate the front and back covers of this 2008 Adopted County Budget Summary.

Snohomish County Council

Dave Gossett
John Koster
Gary Nelson
Kirke Sievers
Dave Somers



19 November 2007
**2008 County Council
Budget Address**



Dave Gossett
Council Chair

This Budget Is About Leadership

Before final adoption of the 2008 budget I'd like to take a moment to speak to what this budget will mean to the people of Snohomish County.

This budget is about leadership – mature, thoughtful leadership that provides workable solutions to complex problems.

Leadership to make tough choices;

Leadership to make decisions that are responsible rather than merely popular;

And most importantly, the leadership needed to look beyond today in order to lay a solid foundation for the future of Snohomish County.

The priorities represented in next year's budget carry forward the county council's responsibility to map and provide for our future. It is indeed an ambitious agenda.

It will be achieved, as always, with a balanced budget

It will be achieved without borrowing money to pay our debts.

It will be achieved with less staff than the proposed budget.

It will be achieved with less spending than the proposed budget.

And it will be achieved because of this council's long standing commitment to fiscal responsibility. That's the bottom line.

Central to that commitment to sound fiscal management was the council's decision in the 1990s to establish by motion substantial reserves. Preparing for cyclical economic downturns is part of good business planning and the council's 11 percent reserve rate is one of the highest in Washington

Establishing such a high reserve level was what allowed Snohomish County to weather the recession following the 9/11 attack. And today, in line with the council's prudent approach to budgeting, we are securing this important policy in the county code – in the law.

Past fiscal management is important because it has set the stage for the strong financial state of the county today. We have created the financial environment that gave the County Executive an opportunity to offer a 1% cut in the general fund property tax.

This council has not increased the general fund property tax since 2002. And we are pleased today to adopt a property tax reduction.

Sound fiscal management must be continued into the future. And that means you pay your debts. Borrowing to make debt payments is just like using a Visa card to make payments on a MasterCard.

Absent a responsible payment plan in the recommended budget, the council once again took the lead and budgeted for next year's loan payment of 1.8 million dollars for the purchase of the Cathcart property.

Finding these dollars was not easy, but it was necessary.

Leadership also means planning for the future. As everyone who has been stuck in traffic knows, transportation is our single biggest infrastructure problem.

In fact, our county faces a looming infrastructure deficit totaling almost 500 million dollars in unfunded transportation projects through 2025.

Leadership will be necessary to solve this problem. The county council is looking for and finding solutions. County financial resources may be limited, but our resourcefulness should not be. Just the opposite.

Today, the council approved a fast-track, 130-million-dollar construction program to deal immediately with critical road and pedestrian safety improvements in Snohomish County's most congested areas.

And we will do this without raising taxes.

The council's program allocates about 40 million dollars to transportation and safety improvements in the 164th Street corridor. The remainder of the funding will be directed to transportation projects where other congested arterial roads are quickly approaching critical capacity.

But as important as this step is, it is only a first step. A deficit of over \$300 million still remains.

Leadership requires more than standing on the sidelines and hoping everything will work out for the best.

Our traffic problems will not be solved by putting together lists of funding options without regard to their feasibility, and failing to recommend necessary – but unpopular – steps to make sure the money to build important projects is there.

Strong leaders lead by example. The proposed capital improvement program lists an annual 1% property tax increase as one strategy for partially filling our transportation deficit, but such an increase was not included in the budget. Nor was any other solution proposed.

Leadership requires making tough decisions that are right, not merely popular.

Today, the council made such a tough decision by approving a 1% increase in the county road tax to be used towards building the roads, bridges and intersections that are needed for a growing population. This is not an easy decision and it is one that may not be popular, but it is the right choice for the county. This is leadership.

Our infrastructure needs are not limited to major transportation projects, however. Neighborhoods also need smaller infrastructure projects.

In 2007, the council identified funds for neighborhood infrastructure projects. The idea was to build on the council neighborhood improvement program established in 2001.

In response to a 2007 council request, Public Works recommended an array of projects that neighborhoods might like to see the county undertake. In 2008, the council will partner with the community to increase the quality of their neighborhoods.

Capital needs in the public safety arena have not been ignored in our budget. The budget we approved today sets aside 11 million dollars toward a Regional Justice Center.

Until today, the only plan for paying for this important need was to increase general fund property taxes. This council is committed to continuing to look for ways to reduce or eliminate having to ask the voters to raise their property taxes.

Also related to our public safety needs is the need for improved campus security. Campus security is vital to the safety of the public we serve and our dedicated employees.

But the proposal as submitted has an office structure that is top heavy with administrators. Instead, the council has adopted a plan today that eliminates administrative positions in favor of more security marshals.

We also recognize the need to capitalize on the expertise of the security professionals in the Sheriff's Office.

For this reason the council has placed the security unit under the administration of the Sheriff's Office – in collaboration with the facility security committee.

Sitting here today in the Robert J. Drewel building, I am reminded of how great things can happen when leadership comes together.

The Campus Redevelopment Initiative that Bob Drewel and the county council conceived and implemented resulted in \$181 million in necessary improvements to this campus – all without an increase in taxes.

These were built with hard work and sound fiscal management.

Leading the county requires cooperation and open communication, and remaining ever mindful of providing effective and efficient public services.

The priorities represented in the 2008 budget express the county council's leadership to deal with infrastructure needs, public safety, and quality neighborhoods, and meets our commitment to conservative fiscal policies.



September 28, 2007

County Executive Aaron Reardon
YEAR 2008 BUDGET ADDRESS

Citizens of Snohomish, County Chairman Gossett, Members of the Snohomish County Council, County Wide Elected Officials, & Snohomish County Employees It is a pleasure to present to you my 2008 Executive Recommended Budget.

As I present my fourth budget as your County Executive, let me begin by thanking the citizens of Snohomish County and our dedicated County staff for embarking on a journey four years ago to change the way Snohomish County does business.

When I took the oath of office as County Executive, I made fiscal solvency my number one objective. The County faced increased costs from an expanded County jail, declining revenues and a stagnant local and national economy. The County had already begun to dip into its savings by committing to an annual budget with expenditures in excess of current revenues and faced a \$13 million budget deficit. As a result, in October of 2003, Standard & Poor's downgraded the County's bond rating to "negative watch."

In response to these looming budgetary crises we set out to fundamentally alter how Snohomish County writes budgets with a process called priority-based budgeting. With the support of citizens at community conversations, county staff and the County Council we successfully refocused County government. We have reversed the trends of deficit spending and committed to maintaining adequate fund balance. We are focused on results and delivering innovative and cost effective solutions to the challenges we face. And, we have gotten Snohomish County back on track without raising general taxes. As a result, Standard & Poor's upgraded the County's bond rating in 2006. In fact, today only two other counties in Washington State have a higher bond rating. That is a remarkable and lasting change in four short years that has us well positioned to invest in our future.

This remarkable turnaround is a direct result of our commitment to creating a smaller, less bureaucratic and more dynamic Snohomish County government. We know that we cannot and should not try to provide a government program for every problem we face in Snohomish County. Rather, we must work as partners in the community to provide our residents and businesses with the necessary tools they need to move themselves toward a more prosperous future.

The steps we have taken to get Snohomish County back on track serve as the foundation for all we are set to accomplish in 2008 and beyond. The budget I present today allows us to approach the challenges facing our community head-on and positions us to capitalize on the growing opportunities. We will meet our fundamental obligations to a safer community, a healthier environment and a better quality of life. We continue our commitment to our seniors and veterans, as well as improving opportunities for our youngest citizens. And, we continue our commitment to a new generation of leadership in Snohomish County by seeking innovative solutions to improve our parks and transportation infrastructure.

The most important obligation we face as a County government is to keep our citizens safe. Community safety remains the first priority of Snohomish County with more than 71% of our general fund budget dedicated to our law and justice system. In addition, in 2008 we plan a significant investment in our

Emergency Operations Center to protect our citizens from the threats of a natural or man-made disaster. As our County grows and becomes more urban, we must make certain our first responders are prepared to tackle new challenges that come with more population density.

Our current Emergency Operations Center, the home of our Department of Emergency Management, is a 1950's one-story wood-framed building. The building has never been seismically retrofitted and could suffer extreme damage during an earthquake or even a severe windstorm. We have taken major strides to improve the technology housed in our EOC and enhance the training of our emergency management personnel across the County. By making the Department of Emergency Management a county department, they are better positioned today than ever before to respond to localized emergencies like flooding. We saw first hand their effectiveness during the floods of November 2006. I want to thank Director John Pennington and all of his team at the Department of Emergency Management for their superb performance coordinating information and resources during this disaster.

But when it comes to larger-scale disasters, we lack the assurance that our EOC will be in a condition to coordinate resources on a regional scale. In 2006 we identified the growing needs of our County and potential site locations for a new EOC. In addition, we have set aside over \$3 million for future construction and are working hard with our partners in the Legislature and Congress to secure additional funding. In 2008, we propose investing \$1.1 million to begin the engineering and architectural design of our new EOC. This is a significant investment, and one that will decisively move us forward to keep our citizens safe.

In addition to investing in a new EOC, our proposed budget continues our commitment to keep our citizens safe by targeting street-level crime. In four years we have added 30 new deputy sheriffs, 12 new deputy prosecutors and new tools to fight methamphetamine and street-level crime. These new investments are creating results.

To ensure swift and certain punishment for criminals, this year we will expand our capacity in the District Court and Prosecuting Attorney's Office. Four new clerks in the District Court will allow us to more swiftly process our increased caseload. In addition, we are adding new deputy prosecuting attorneys in the District Courts to focus on those who drive under the influence or commit domestic violence and ensure they are brought to justice.

We are also committed to improvements in the Superior Courts, where felony crimes and most civil cases and family law cases are heard. This year, we added a 15th Judge to the Superior Court bench. This new judicial officer will improve access to justice for the citizens of Snohomish County. However, if we are going to have a lasting impact on the cost of our justice system we must also take strides to break the cycle of conviction, punishment and re-offense. A recent study by the Rand Corporation concluded that treatment programs like Drug Court are ten times more effective in reducing crime on a dollar-for-dollar basis than traditional criminal justice methods. That's why this year we propose adding an additional Drug Court coordinator to this important program. This investment is crucial to breaking the cycle of repeated arrests, prosecutions and incarcerations of drug users in Snohomish County.

While we focus on new tools to prosecute and reform criminals, we will also take steps to improve service to those who contact our Sheriff's Office looking for help. We propose establishing a new cadet program within the Sheriff's Office to improve service to crime victims and free up Deputies to respond to top priority calls. The four Cadets proposed in my budget will provide a rapid response to those who contact the Sheriff's Office at a fraction of current costs. The cadet program will also provide important training for young men and women interested in pursuing a career in law enforcement, and a recruitment tool for the Sheriff's Office.

A strong police force followed by swift and certain punishment is critical to our safety as a community. In addition, we must also continue the commitment we have established to protecting the quality of our community to help prevent crime. Degradation of our neighborhoods adversely affects our quality of life and discredits our County's reputation for livability. If allowed to fester, these problems cause lost community pride and attract further acts of vandalism or crime. Last year we began our aggressive effort to spiff-up Snohomish County by enforcing our anti-junkyard codes and expanding the number of Code Enforcement Officers. As a direct result, 18 illegal junkyards have been eliminated which were illegally hosting over 100 junk vehicles, 90 tons of solid waste and hazardous materials.

This year we are seeking tougher laws and new tools to eliminate graffiti and keep it from coming back. In addition to punishing vandals, the best method for preventing the spread of graffiti is its rapid removal. In 2008, we are proposing a County Graffiti Removal Crew be established and charged with keeping our County roadways and public spaces free from graffiti. Graffiti is a problem that we must all partner together to solve. As an example of the partnership we are building to tackle this growing problem, we have worked with the community to organize a graffiti paint-out day. For this effort we have brought together the Realtors, Rodda Paint, Lynnwood Honda, Top Food and Drug, Mountlake Terrace, Edmonds and Mukilteo and others, and I thank them for their support. I ask the members of the County Council to join in our effort to eradicate graffiti by supporting this measure and tougher laws against graffiti.

Our growing graffiti problem is just one of the many challenges we face as our County continues to grow and urbanize. For too many years, Snohomish County has allowed growth to move forward without concurrently addressing the impacts to our roads, parks and community character. In 2008, we are proposing bold steps to invest in critical infrastructure and involve citizens in neighborhood projects that promote their quality of life.

Despite a slowing national economy, our local economic growth continues to bring more people to live in Snohomish County. In fact, more people are working today in Snohomish County than ever before in our history. In 2007 alone we have added 10,000 jobs in Snohomish County and job levels are growing at an annual rate of 4%. This is more than double the state growth rate of 1.8%. Job growth has brought new prosperity for our citizens and new demands on their County. From crime prevention to planning for parks, roads and sidewalks, we must be dynamic and innovative to keep up with our citizens' changing needs.

Quality parks, safe streets, sidewalks and active neighborhoods are central to the family-friendly Snohomish County I envision for our future. Our challenge as a County is to ensure that the character of our communities is protected as our County grows. One way to protect this character is to involve our neighborhoods in the planning and prioritization of community projects. In March, I proposed to the County Council our Community Enhancement Initiative to engage neighborhoods through local grants and community planning. Unfortunately this proposal was not acted on. I am committed to giving neighborhoods the opportunity to become directly involved in building neighborhood amenities and setting priorities. That is why I am again proposing the Community Enhancement Initiative in my 2008 budget.

If approved in 2008, our Community Enhancement Initiative will bring direct community involvement in school safety projects, traffic improvements and sidewalks. We will partner with farmers through matching funds to restore critical salmon habitat while protecting valuable farmlands through our innovative flood fences. We have also set aside \$450,000 in funding to match with contributions from community organizations, Parent Teacher Student Associations and youth sports associations to provide playgrounds and sports facilities in underserved areas of our County. The opportunity to partner with our communities to improve our quality of life is vast, and I urge Council to act on this proposal.

In addition to the Community Enhancement Initiative, our 2008 budget proposes significant investments

to improve our local parks. All told, we will authorize nearly \$30 million in new investments at our local parks. This means new places to be with friends and family, new memories to establish with our loved ones and more reasons to get outside and enjoy all our region has to offer. I would like to highlight some of these investments.

The Centennial Trail is an enormously popular recreational trail for walking, bicycling, hiking and horseback riding. Today, the Trail stands just eight miles from reaching the Skagit County line. In the 2008 budget, we propose investing an additional \$1.2 million for construction of the Trail. In addition to the \$5.2 million we have already set aside, this funding will take the Trail to a total of 25.5 miles. Other than two small gaps, this investment will allow us to complete the entire length of the Trail.

Also in 2008, we will expand the variety of recreational opportunities offered at parks all across the County. We will invest in projects that will draw new park users and diversify the uses for our parklands. In 2008, we will begin construction of two skateboard parks at McCollum Park and Martha Lake Park. Also at McCollum Park we will begin construction of the County's first climbing apparatus.

We will also continue to invest in ball fields. As a soccer-dad myself, I appreciate the important role youth sports play in developing the life skills our children need. In 2008, we will build three new baseball fields and begin construction of four soccer fields at Lake Stevens Community Park. And, at Paine Field Community Park we will rehabilitate three baseball fields and begin construction of a soccer field. In four years we will have constructed eleven new ball fields and rehabilitated seven more. This is a lasting investment that will serve generations of children and families all across the County.

Whether going to and from our new playgrounds and ball fields or commuting to the office – traffic congestion from years of growth and development continues to take time away from our residents. This is a regional issue that we cannot solve alone. However, we can control whether County projects are prioritized correctly and delivered on time and on (or under) budget. I am particularly excited about two major projects we will begin in 2008 that have been long-awaited in our County. In 2008, we will begin construction on the 20th St. SE corridor between 91st St SE to South Lake Stevens Road. This 3-year project will widen this critical east-west corridor to 5 lanes, improve key intersections and provide sidewalks for safe pedestrian access. In addition, we will begin construction of the Granite Falls Alternate Route in 2008, made possible in large part by a successful \$10 million Public Works Trust Fund loan announced earlier this month. The alternate route will divert heavy truck traffic from downtown Granite Falls, resulting in a safer downtown as well as improved freight mobility. All told, we will invest more than \$62 million in our local streets, sidewalks and intersections in 2008.

I would like to thank Steve Thomsen, our Public Works Director, and his staff for all of their hard work. Through our Community Infrastructure Development Initiative and focus on transportation needs, we have targeted the most aggressive investments in infrastructure ever seen in Snohomish County and Steve's crew has responded admirably. Thank you Steve, and all your team.

Just as we are taking bold steps to improve our quality of life through our parks and transportation system, we are moving forward boldly to protect our environment. We have kept good on our commitment to clean water and healthy streams, local and regional salmon restoration projects, improving protections for critical habitat and reducing sprawl. We are improving operations at every level with an eye toward protecting our environment. We are also looking beyond services traditionally offered by the County to tackle our environmental challenges.

Mounting evidence from researchers around the world shows that our global climate is rapidly changing.

The best science suggests we must rapidly reduce human greenhouse emissions to stabilize the climate and prepare for the potential effects of a warming planet. While this is a huge task and one that requires commitment from beyond the borders of Snohomish County, we are prepared to do our part.

In July of this year, I issued an Executive Order outlining goals to reduce the county's greenhouse gas emissions to twenty percent below year 2000 levels by the year 2020 while planning for adaptation to climate change impacts. Recognizing the need to look ahead, in 2008 we will partner in our community to begin fully assessing our greenhouse gas emissions as well as our vulnerabilities at a local level to understand how our own environmental systems and infrastructure may be impacted by climate change. Living with an environmentally and economically sustainable focus is our way of life. I have asked for our local business and civic leaders to join me in responding to the issue of climate change and their support has been outstanding.

In all areas of environmental protection we strive to find innovative solutions that promote environmental protection while enhancing other aspects of our quality of life. Our investment in biodiesel continues to be an outstanding example of our County's leadership. Already 30% of the County Fleet Vehicles are operating on biodiesel, and we are on schedule to convert 70% of our fleet in 2008. Our partnership with local farmers to plant an oil crop in 2006 showed that these crops can be an economically viable option for our local farmers. In 2008, we will continue our partnership with our local farmers through small grants dedicated to innovations in biodiesel. In addition, we will install a drying facility, necessary in the processing of biodiesel producing crops, powered by recapturing the methane gas released by our Cathcart landfill. This innovative idea will reduce costs for biodiesel production, improve the viability of local biodiesel production and lessen the environmental impacts of our landfill.

As we strive to meet the demands of the future, we must do so with the spirit and tenacity of those who brought us to where we are. In 2008, we will make a significant investment to help all of us honor and remember our local heritage. The Museum of Snohomish County History owns, curates and tells the story behind a wonderful collection of County historical artifacts. Over the past nine months, we have worked with the Museum Board to develop a plan to create a cultural legacy for all County residents. The major need of the museum is a building for displaying its collections. In this budget, we are offering a fifty-year lease of the County's Carnegie Library building to the Museum at one dollar per year if they can establish a community partnership to create ongoing fiscal stability for the museum. Peter Harvey, the Museum Board chair is with us today. Peter and I encourage community members, businesses, governments and organizations to help preserve Snohomish County's history and cultural legacy.

Those who came before us demonstrated that any obstacle can be overcome and that every opportunity should be explored. And today's link to our tradition, our seniors, are living and contributing to our community longer than ever before. With each generation, we show our character in how we honor and care for our parents and grandparents.

We have a fundamental obligation to ensure that the basic needs of our seniors are met. That is why we will continue to fully fund our local senior centers as well as respond to our seniors' growing diversity by investing in a multicultural senior center. In addition, seniors are being heavily impacted by the growing problem of affordable housing. Snohomish County is a highly desirable place to live – and that desirability has led to skyrocketing housing costs. Nearly a quarter of Snohomish County households are “cost-burdened,” or spending more than 30% of their income on housing. The rising rental and housing market, taxes and cost of living has hit seniors on a fixed income particularly hard. It is predicted that in ten years, over half of those living in cost burdened households will be senior citizens.

My 2008 budget proposes \$6.3 million for Housing, Homelessness and Community Development, which

includes nearly \$1.5 million in new funds. But tackling the challenges ahead will take more than new money, it will take new solutions. Ending homelessness and solving the affordable housing crisis in our region will take partnerships between government, nonprofits and the private sector. To that end, we are partnering with the Housing Consortium of Everett and Snohomish County in an eight month effort that will result in an Affordable Housing Action Plan. Through this partnership we will develop a detailed plan of action and proactive solutions that will guide us to better meet community need.

Our citizens have clearly defined their expectations for Snohomish County government, and we are meeting those expectations. They demand a fiscally responsible government that is responsive to their needs. They demand accountability and innovation over bureaucracy. By following the guidance of our citizens we turned the financial outlook of Snohomish County around.

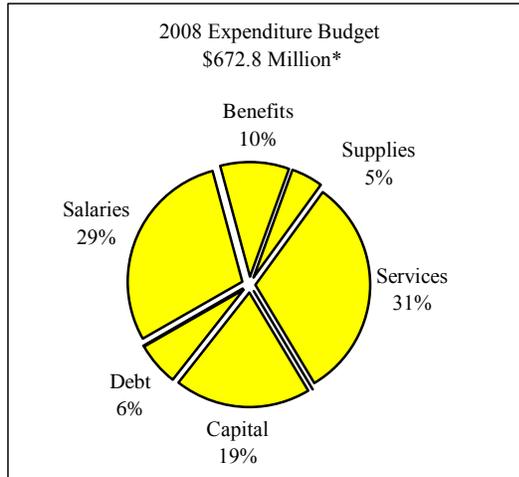
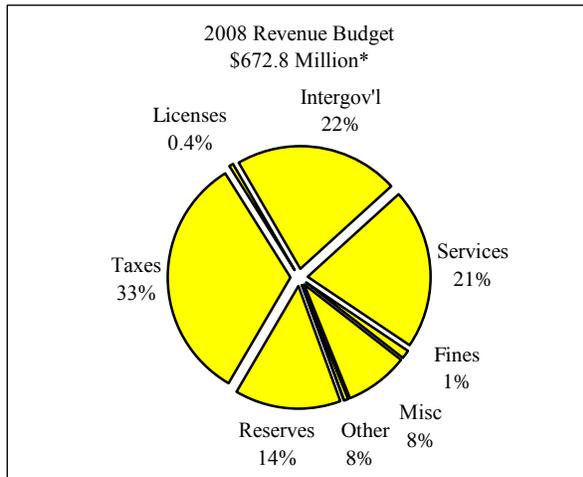
In 2005 we ended the practice of deficit spending and balanced the budget – without a general tax increase. Our fiscal discipline has enabled us to achieve our mutual goals of providing the vital services on which our citizens depend more efficiently and effectively. We made record level investments in our County’s roadways and park infrastructure. We blazed a trail with our innovative investments in our natural environment, alternative fuels and farming. In four short years, we closed a \$13 million deficit while more than doubling our General Fund reserves. We committed ourselves to excellence and never let pessimism or low expectations hold us back.

Snohomish County is the third largest county in the state of Washington. But we are leaders when it comes to fiscal management, performance and innovation. In 2008, we will accomplish all of the goals I have laid out this morning while asking less of our tax-burdened County residents. In 2008, we are proposing a 1% reduction in County general property taxes. Snohomish County has reversed the trends that plague governments across the region. Our expenditures are in line with revenues and our services reflect the priorities of our citizens. We measure performance and adjust our programs accordingly. Today, I am asking you all to join me so we may show our neighboring cities and counties what else is possible. Just because we can raise taxes doesn’t mean we should. As I said nearly four years ago in my first State of the County Address, I do not seek to defend or attack government or the services we provide. I seek to improve the operations of the peoples’ institution and manage the resources of our residents prudently. We have made great strides towards increasing our public’s confidence in their government’s ability to live within its means while delivering the core services they expect. Today, I am asking that we go one step further by demonstrating that we understand the growing tax burden our property owners face. And, therefore we should not ask our residents to pay more money than is needed to deliver the services they expect.

It has been my tremendous honor to work with so many dedicated and capable people over the last four years. We have achieved what we set out to do and accomplished more than what was expected. As a lifelong resident of Snohomish County, I have witnessed first-hand the changes in our community. As the County Executive, I know first hand the challenges and opportunities caused by this change. We are uniquely positioned to address these challenges and capitalize on the growing opportunities. We are limited only by our creativity and resolve.

It has been said that the future is shaped by the past. If that is true, then our future is brighter than what any of us imagine.

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

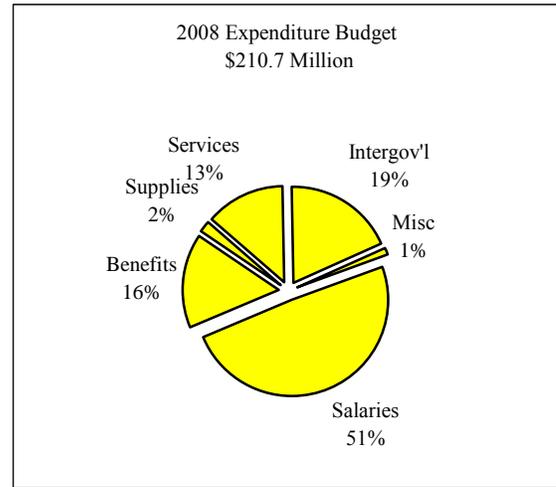
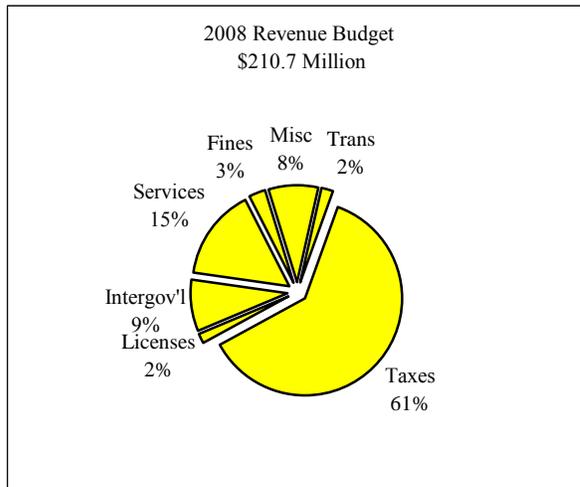


Item	2006 Actual	2007 Budget	2008 Budget	\$Change 07 Budget	%Change 07 Budget
Revenues					
Taxes	208,954,093	209,597,596	220,784,556	\$11,186,960	5.34%
Licenses And Permits	2,744,882	2,882,157	3,198,524	316,367	10.98%
Intergovernmental Revenue	155,692,582	201,500,731	146,448,666	(55,052,066)	(27.32%)
Charges For Services	131,701,168	154,683,163	142,438,371	(12,244,792)	(7.92%)
Fines And Forfeits	5,004,378	5,566,863	6,451,733	884,870	15.90%
Miscellaneous Revenues	59,927,117	53,794,265	55,657,588	1,863,323	3.46%
Other Revenues	15,035,479	11,714,943	4,757,299	(6,957,644)	(59.39%)
Sub-Total Revenues	579,059,699	639,739,718	579,736,736	(60,002,982)	(9.38%)
Decrease (Increase) in Fund Balance	(73,415,020)	74,199,977	93,046,442	18,846,465	25.40%
Resources Required to Fund Expenditures	\$505,644,679	\$713,939,695	\$672,783,179	(\$41,156,516)	(5.76%)
Expenditures					
Salaries And Wages	166,086,825	186,076,174	196,260,687	10,184,513	5.47%
Personal Benefits	48,119,347	61,787,085	64,653,324	2,866,239	4.64%
Supplies	24,537,813	30,224,148	30,936,175	712,027	2.36%
Other Services & Charges	164,424,053	210,089,137	211,777,057	1,687,920	0.80%
Capital Outlays	65,153,020	182,843,433	128,841,578	(54,001,855)	(29.53%)
Debt	37,323,621	42,919,718	40,314,357	(2,605,361)	(6.07%)
Total Expenditures*	505,644,679	713,939,695	672,783,179	(41,156,516)	(5.76%)

* 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.

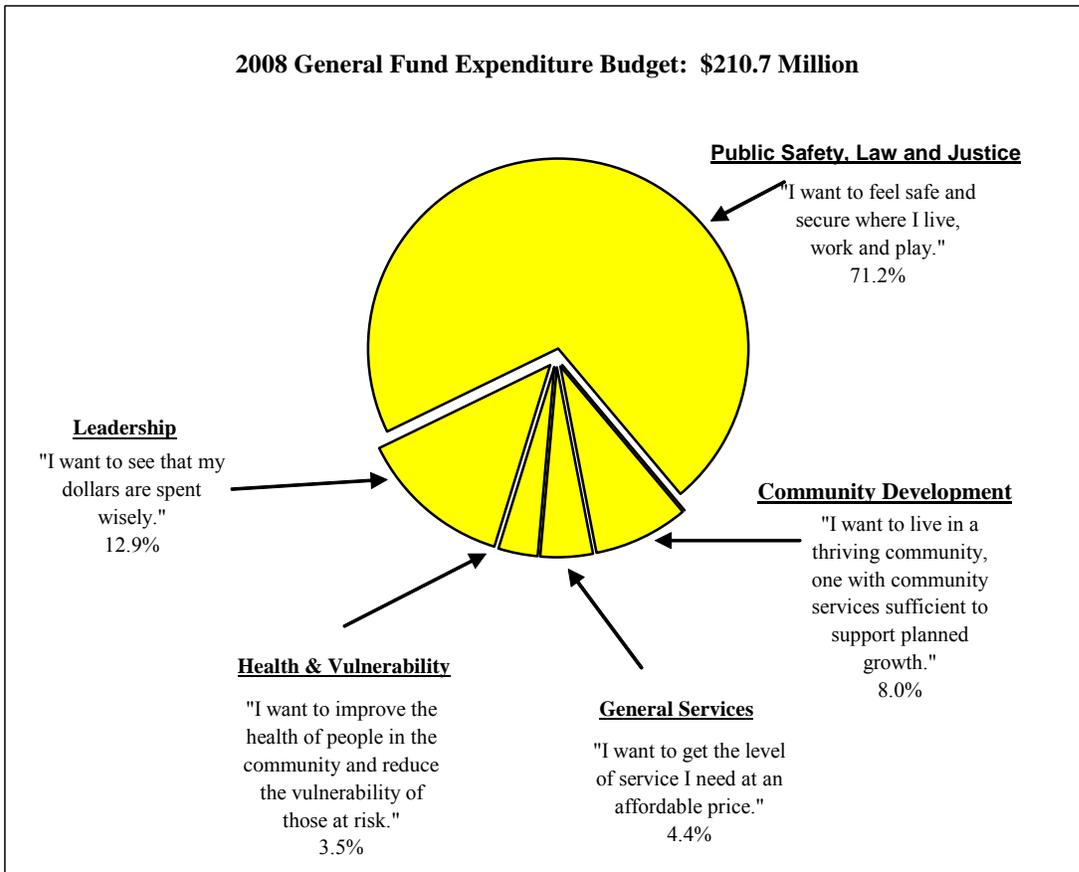
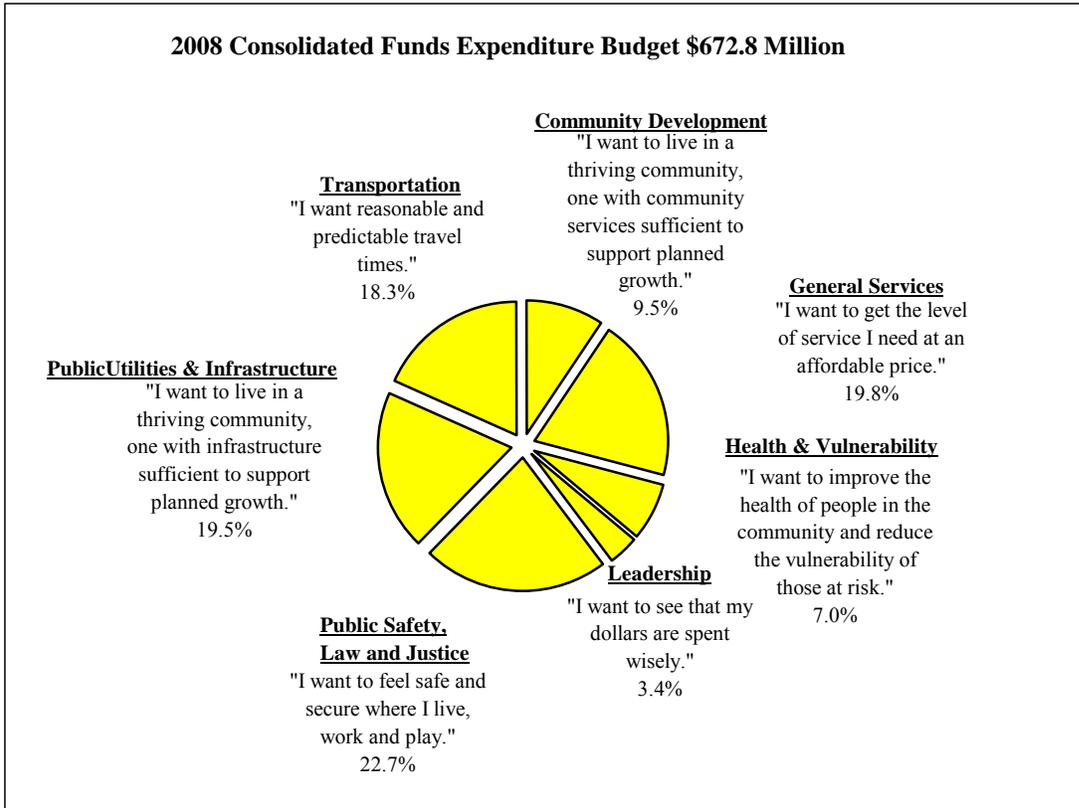
Total Expenditures/Resources	2006 Actual	2007 Budget	2008 Budget	\$Change 07 Budget	%Change 07 Budget
Before elimination of Interfund Transactions	669,742,114	904,919,848	837,747,204	(67,172,644)	(7.42%)
After elimination of Interfund Transactions	505,644,679	713,939,695	672,783,179	(41,156,516)	(5.76%)
Net Effect of Elimination	164,097,435	190,980,153	164,964,026	(26,016,127)	NA

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

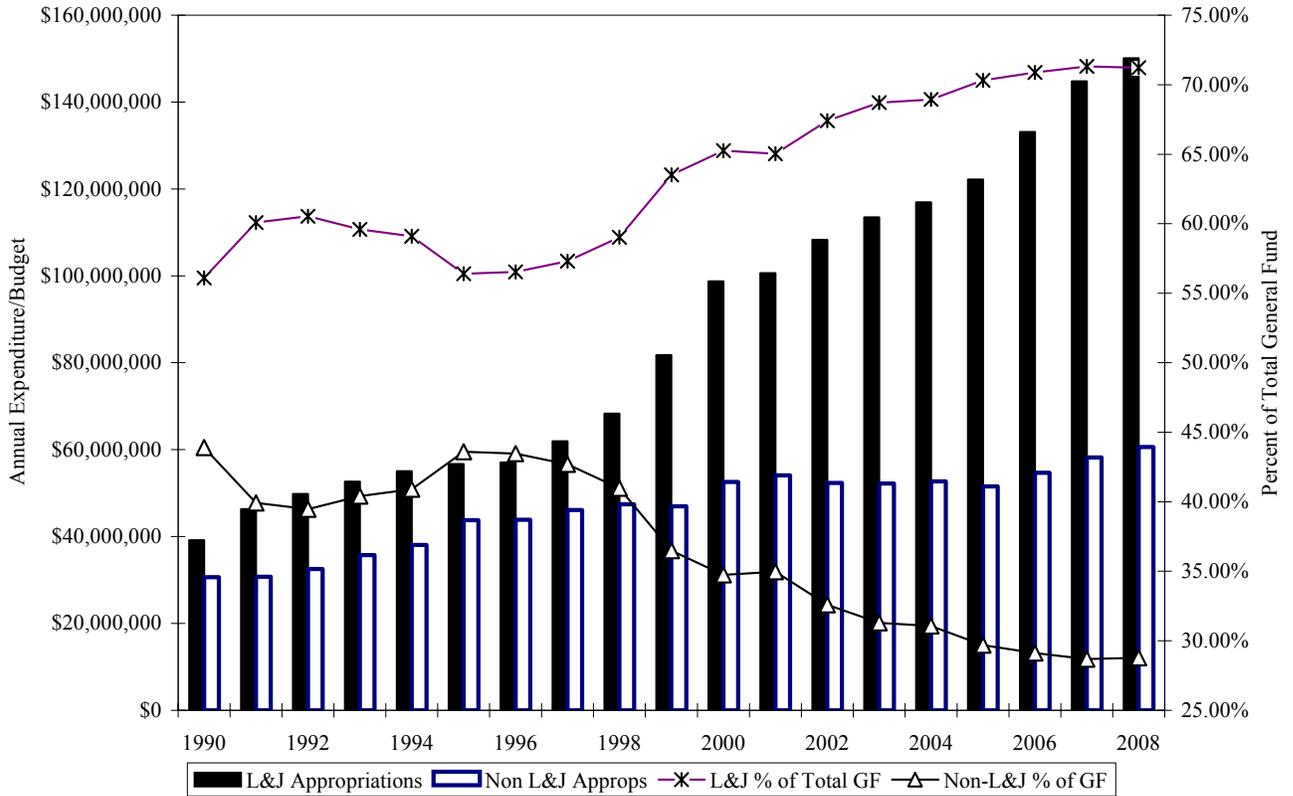


Item	2006 Actual	2007 Budget	2008 Budget	\$Change 07 Budget	% Change 07 Budget
Resources					
Taxes	\$116,969,416	\$121,378,830	\$129,508,581	\$8,129,751	6.70%
Licenses And Permits	2,744,882	2,882,157	3,198,524	316,367	10.98%
Intergovernmental Revenue	15,374,686	16,753,163	18,141,660	1,388,497	8.29%
Charges For Services	33,695,262	33,976,039	32,484,617	(1,491,422)	(4.39)%
Fines And Forfeits	4,637,930	5,089,643	5,881,242	791,599	15.55%
Miscellaneous Revenues	13,311,490	14,170,980	13,178,096	(992,884)	(7.01)%
Non-Revenues	915,251	794,419	1,285,493	491,074	61.82%
Proceeds of Long Term Debt	22,180,940	1,800,000	0	(1,800,000)	(100.00)%
Disposition Of Fixed Assets	(0)	50,000	50,000	0	0.00%
Operating Transfers In	3,782,833	4,993,254	3,824,081	(1,169,173)	(23.42)%
Current Year Anticipated Underexpenditure	0	0	0	0	100.00%
Total Resources	213,612,690	201,888,485	207,552,294	5,663,809	2.81%
Decrease (Increase) in Fund Balance	(8,229,758)	1,089,645	3,138,197	2,048,552	188.00%
Resources Required to Fund Operations	\$205,382,932	\$202,978,130	\$210,690,491	\$7,712,361	3.80%
Expenditures					
Salaries And Wages	\$92,863,889	\$101,435,344	\$103,337,643	\$1,902,299	1.88%
Personal Benefits	27,042,007	33,198,068	33,540,480	342,412	1.03%
Supplies	4,308,193	4,991,608	4,250,489	(741,119)	(14.85)%
Other Services & Charges	27,877,026	29,795,052	27,968,238	(1,826,814)	(6.13)%
Intergovernmental Services	31,461,054	9,780,376	10,983,267	1,202,891	12.30%
Capital Outlays/Debt	659,422	2,604,445	2,275,233	(329,212)	(12.64)%
Interfund Payments	21,171,341	21,173,237	28,335,141	7,161,904	0.00%
Total Expenditures	\$205,382,932	\$202,978,130	\$210,690,491	\$7,712,361	3.80%

Exhibit 3: Expenditures by Priority



**EXHIBIT 4: GENERAL FUND APPROPRIATIONS 1990 – 2008
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 2008. 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 - 2008 Law and Justice Expenditures are calculated based upon “Public Safety” priority package funding.

EXHIBIT 5: DISTRIBUTION OF PROPERTY TAX DOLLAR



Parks & Recreation 0.06%	Ports 0.52%	Hospitals 0.83%	Libraries 2.96%	Roads 5.74%	County 8.48%	Fire Districts 8.70%	Cities & Towns 11.59%	State School 21.85%	School Districts 39.30%
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This exhibit shows the portion of property tax dollars different governmental entities receive. Snohomish County receives 14.22%, broken into two parts:

- 1.) A 8.48% share paid by all County residents. This finances regional services such as the court system, jail, prosecutors, elections, treasurer, county administration, medical examiner, and regional parks.
- 2.) A 5.74% 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 2007 Taxes.

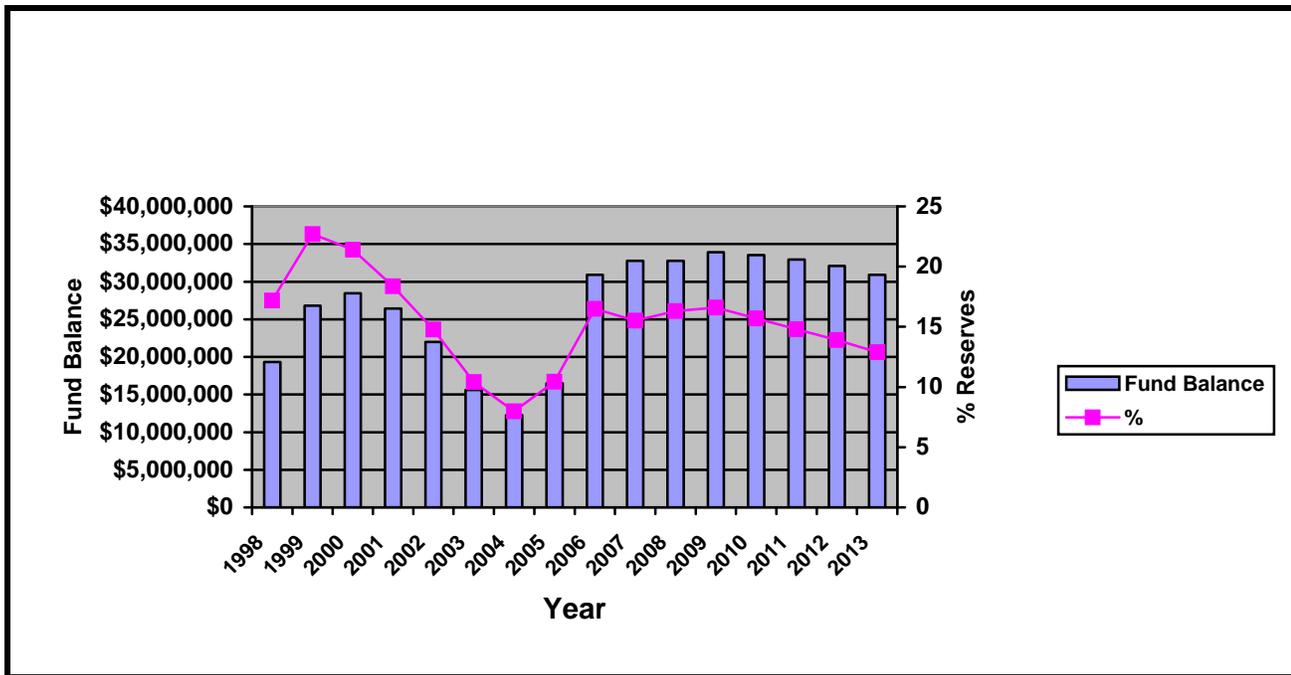
EXHIBIT 6: FIVE YEAR GENERAL FUND PROJECTION

REVENUES:	Actual 2006	Budget 2007	Adopted 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Growth Rate
Taxes	116,969,417	121,378,830	129,508,581	137,529,907	142,756,044	148,180,773	153,811,643	159,656,485	3.80%
Licenses & Permits	2,744,882	2,882,157	3,198,524	3,358,450	3,526,373	3,702,691	3,887,826	4,082,217	5.00%
Intergovernmental	15,374,685	16,753,163	18,141,660	18,685,910	19,246,487	19,823,882	20,418,598	21,031,156	3.00%
Charges for Service	33,695,261	33,949,916	32,484,617	33,159,848	33,917,840	35,613,732	37,394,419	39,264,140	5.00%
Fines & Forfeits	4,637,930	5,089,643	5,881,242	6,175,304	6,484,069	6,808,273	7,148,686	7,506,121	5.00%
Miscellaneous	13,311,490	16,841,522	14,513,589	15,282,809	16,092,798	16,945,716	17,843,839	18,789,563	5.30%
Interfund Transfers	26,879,025	4,993,254	3,824,081	3,900,563	3,978,574	4,058,145	4,139,308	4,222,094	2.00%
TOTAL RESOURCES	213,612,690	201,888,485	207,552,294	218,092,791	226,002,185	235,133,213	244,644,320	254,551,776	na
EXPENDITURES:									
Salaries & Wages	92,863,889	101,435,344	103,337,643	107,471,149	111,769,995	116,240,794	120,890,426	125,726,043	4.00%
Personnel Benefits	27,042,007	33,198,068	33,540,480	36,988,771	40,189,318	43,082,949	46,184,921	49,510,236	7.20%
Supplies	4,308,193	4,991,608	4,250,489	4,378,004	4,509,344	4,644,624	4,783,963	4,927,482	3.00%
Other Services & Charges	27,877,026	29,795,052	27,968,238	28,807,285	29,671,504	30,561,649	31,478,498	32,422,853	3.00%
Intergov't'l Charges	31,461,054	9,780,376	10,983,267	11,257,849	11,539,295	11,827,777	12,123,472	12,426,558	2.50%
Capital Outlays	659,422	2,604,445	475,233	482,361	489,597	496,941	504,395	511,961	1.50%
Interfund Payments	21,171,341	21,173,237	30,135,141	30,888,520	31,660,733	32,452,251	33,263,558	34,095,147	2.50%
TOTAL	205,382,932	202,978,130	210,690,491	220,273,938	229,829,785	239,306,986	249,229,233	259,620,280	n/a
FUND BALANCE CHANGE:									
Revenues - Expenditures	8,229,758	(1,089,645)	(3,138,197)	(2,181,148)	(3,827,600)	(4,173,773)	(4,584,913)	(5,068,504)	
Anticipated Under expenditures of 1.5%		2,953,051	3,160,357	3,304,109	3,447,447	3,589,605	3,738,438	3,894,304	
Sub Total Ending Fund Balance	30,893,363	32,756,769	32,778,929	33,901,891	33,521,737	32,937,569	32,091,095	30,916,895	n/a
Fund Balance as % of Revenue									
w/o Interfund Transfers	16.5%	15.5%	16.3%	16.6%	15.7%	14.8%	13.9%	12.9%	n/a

NOTES:

- (1) Implementation in 2005 of a change in accounting method increased fund balance, but not liquidity, due to the accrual of approximately \$4.5 million in sales tax revenue which was earned but not received at fiscal year end. That non-cash accrual has been included in this model for purposes of determining fund balance.
- (2) Anticipated Underexpenditure is shown as an adjustment to Fund Balance, consistent with prior years' presentations. Underexpenditures are a resource, but not a revenue.
- (3) Growth rate assumption for Salaries changed to 4% from 3.5% in Recommended Budget. The 4% is more consistent with prior years' experience.
- (4) Annual pension increases of one percent of salaries are factored in throughout the projection model.
- (5) This model anticipates a continued decrease in Corrections revenue in 2009-2010, which could be affected by decisions regarding the Ridge Facility and the use of alternative sentencing options.
- (6) Interfund transfers are not included in revenue for the purpose of calculating fund balance percentages.

Actual and Projected General Fund Fund Balance 1998 - 2013



- This projection is based upon historical performance and the five-year projection included in Exhibit 6.
- Fund balances shown above for 1998 through 2006 represent actual General Fund undesignated fund balances at calendar year-end.
- 2007 through 2013 fund balances represent projected fund balances which reconcile with General Fund Five-Year Projection.
- Implementation in 2005 of a change in accounting method increased fund balance, but not liquidity, due to the accrual of approximately \$4.5 million in sales tax revenue which was earned but not received at fiscal year end. That non-cash accrual has been included in this model for purposes of determining fund balance.

2008 Snohomish County Adopted Budget Summary

Exhibit 7: Budget Comparison By Fund

Fund	2006 Actual	2007 Budget	2008 Budget	\$Change 07 Budget	% Change 07 Budget
General Governmental					
General Fund	\$ 205,382,932	\$ 202,978,130	\$ 210,730,880	\$ 7,752,750	3.82%
General Fund	205,382,932	202,978,130	210,730,880	7,752,750	3.82%
Special Revenue	33,437	54,631,716	32,296,260	(22,335,456)	(40.88%)
County Road	97,322,440	120,707,954	140,626,861	19,918,907	16.50%
River Management	1,985,602	3,350,219	3,277,579	(72,640)	(2.17%)
Corrections Commissary	503,341	642,291	642,460	169	0.03%
Convention & Performing Arts	2,562,941	3,348,075	2,872,109	(475,966)	(14.22%)
Crime Victims / Witness	465,461	547,752	565,098	17,346	3.17%
Human Services	35,691,308	72,722,574	68,940,734	(3,781,840)	(5.20%)
Grant Control	12,807,301	18,511,341	13,467,908	(5,043,433)	(27.25%)
Sheriff-Search & Resc Helicopt	107,509	190,000	150,000	(40,000)	(21.05%)
Sheriff Drug Buy Fund	793,510	1,911,785	1,112,113	(799,672)	(41.83%)
Arson Investigation & Equip	-	485	485	-	0.00%
Us Department Of Hud Grants	5,391,277	-	-	-	100.00%
Housing Trust Fund	2,573,248	-	-	-	100.00%
Emerg Svcs Communication Sys	3,526,248	5,746,681	6,839,087	1,092,406	19.01%
Evergreen Fairground Cum Reser	402,363	1,704,281	1,765,207	60,926	3.57%
Conservation Futures Tax Fund	6,187,437	13,755,228	10,827,387	(2,927,841)	(21.29%)
Auditor's O & M	1,079,448	1,095,765	1,291,764	195,999	17.89%
Public Wrks Facility Construct	19,698,580	40,376,218	7,725,452	(32,650,766)	(80.87%)
Elections Equip Cum Reserve	586,554	579,676	368,739	(210,937)	(36.39%)
Sno Cty Tomorrow Cum Res	136,205	162,985	188,181	25,196	15.46%
Real Estate Excise Tax Fund	21,867,117	31,399,668	23,195,400	(8,204,268)	(26.13%)
Transportation Mitigation	3,510,489	9,098,383	8,940,185	(158,198)	(1.74%)
Community Development	21,985,765	29,713,377	26,451,431	(3,261,946)	(10.98%)
Boating Safety	74,752	107,148	237,148	130,000	121.33%
Antiprofitteering Revolving	-	73,834	77,215	3,381	4.58%
Parks Mitigation	3,263,093	2,860,586	2,760,906	(99,680)	(3.48%)
Fair Sponsorships & Donations	301,081	350,124	344,766	(5,358)	(1.53%)
Snohomish Cnty Arts Commission	-	585,000	585,000	-	0.00%
Special Revenue Funds	242,856,507	414,173,146	355,549,475	(58,623,671)	(14.15%)
Limited Tax Debt Service	23,192,199	26,934,483	25,109,973	(1,824,510)	(6.77%)
Road Improvement Dist. 24A	324,703	426,000	350,000	(76,000)	(17.84%)
Debt Service Funds	23,516,902	27,360,483	25,459,973	(1,900,510)	(6.95%)
Capital Projects Fund	2,302,342	16,719,404	66,563	(16,652,841)	(99.60%)
Parks Construction Fund	4,997,663	25,611,170	18,398,590	(7,212,580)	(28.16%)
Facility Construction	4,066,750	535,136	1,832,804	1,297,668	242.49%
Data Processing Capital	3,213,661	3,839,520	2,833,948	(1,005,572)	
Facilities Improvements	95,645	-	256,776	256,776	100.00%
Capital Project Funds	14,676,061	46,705,230	23,388,681	(23,316,549)	(49.92%)
Governmental Total	486,432,402	691,216,989	615,129,009	(76,087,980)	(11.01%)
Proprietary Funds					100.00%
Solid Waste Management	52,740,226	64,316,421	63,554,438	(761,983)	(1.18%)
Airport Operation & Maint.	20,358,940	29,023,566	24,935,980	(4,087,586)	(14.08%)
Surface Water Management	13,753,794	29,302,849	26,773,489	(2,529,360)	(8.63%)
Enterprise Funds	86,852,960	122,642,836	115,263,907	(7,378,929)	(6.02%)
Equipment Rental & Revolving	21,021,982	20,236,478	25,292,609	5,056,131	24.99%
Information Services	17,671,237	20,408,294	20,764,271	355,977	1.74%
Snohomish County Insurance	8,587,116	10,459,735	10,691,199	231,464	2.21%
Pits and Quarries	16,579,000	1,579,064	614,102	(964,962)	(61.11%)
Employee Benefit	31,041,818	36,190,845	37,107,433	916,588	2.53%
Facility Services Fund	1,555,599	1,837,111	11,305,104	9,467,993	515.37%
Training & Development	-	348,496	339,142	-	
Security Services Fund	-	-	1,240,428	1,240,428	100.00%
Internal Service Funds	96,456,752	91,060,023	107,354,288	16,303,619	17.90%
Proprietary Total	183,309,712	213,702,859	222,618,195	8,924,690	4.18%
Grand Total	\$ 669,742,114	\$ 904,919,848	\$ 837,747,204	\$ (67,163,290)	(7.42%)

2008 Snohomish County Adopted Budget Summary

EXHIBIT 8: BUDGET COMPARISON BY DEPARTMENT

Department	2006 Actual	2007 Budget	2008 Budget	\$Change 07 Budget	% Change 07 Budget
Executive	1,789,118	4,726,314	6,913,667	2,187,353	46.28%
Legislative	2,646,851	2,987,065	3,390,079	403,014	13.49%
Land Decisions	289,786	323,744	333,443	9,699	3.00%
Hearing Examiner	454,700	519,242	544,060	24,818	4.78%
Legislative/Executive	5,180,455	8,556,365	11,181,250	2,624,885	30.68%
District Court	6,811,542	7,768,840	8,529,056	760,216	9.79%
Superior Court	23,526,873	24,123,474	26,370,054	2,246,580	9.31%
Judicial	30,338,415	31,892,314	34,899,110	3,006,796	9.43%
Sheriff	46,634,275	49,355,132	51,202,805	1,847,673	3.74%
Prosecuting Attorney	17,452,179	19,602,085	21,019,699	1,417,614	7.23%
Office of Public Defense	5,339,025	6,476,220	6,702,781	226,561	3.50%
Medical Examiner	1,537,142	1,924,304	2,048,948	124,644	6.48%
Clerk	6,151,049	6,741,705	6,896,551	154,846	2.30%
Corrections	34,071,575	37,655,366	37,645,510	(9,856)	(0.03%)
Dept of Emergency Management	3,019,947	7,439,170	3,998,529	(3,440,641)	(46.25%)
Law Enforcement	114,205,192	129,193,982	129,514,824	320,842	0.25%
Human Services	21,875,742	38,028,737	35,103,721	(2,925,016)	(7.69%)
Planning & Development Serices	36,891,273	32,449,958	29,505,215	(2,944,743)	(9.07%)
Parks & Recreation	23,541,091	53,528,605	44,218,598	(9,310,007)	(17.39%)
Pass-Through Grants	18,419,432	39,438,945	38,781,336	(657,609)	(1.67%)
Other Community Services	100,727,538	163,446,245	147,608,869	(15,837,376)	(9.69%)
County Road	97,322,440	120,707,954	140,626,861	19,918,907	16.50%
River Management	1,985,602	3,350,219	3,277,579	(72,640)	(2.17%)
Grant Control	12,015	81,300	30,237	(51,063)	(62.81%)
Public Wrks Facility Construct	19,698,580	40,376,218	7,725,452	(32,650,766)	(80.87%)
Transportation Mitigation	3,510,489	9,098,383	8,940,185	(158,198)	(1.74%)
Solid Waste Management	52,740,226	64,316,421	63,554,438	(761,983)	(1.18%)
Surface Water Management	13,753,794	29,302,849	26,773,489	(2,529,360)	(8.63%)
Equipment Rental & Revolving	21,021,982	20,236,478	25,292,609	5,056,131	24.99%
Pits and Quarries	16,579,000	1,579,064	614,102	(964,962)	(61.11%)
Publid Works	226,624,128	289,048,886	276,834,953	(12,213,933)	(4.23%)
Airport	20,358,940	29,023,566	24,935,980	(4,087,586)	(14.08%)
Airport	20,358,940	29,023,566	24,935,980	(4,087,586)	(14.08%)
Assessor	6,751,941	7,567,531	8,031,337	463,806	6.13%
Auditor	8,996,280	9,679,900	11,288,803	1,608,903	16.62%
Finance	41,073,167	52,900,110	49,218,187	(3,681,923)	(6.96%)
Human Resources	1,527,178	2,138,595	2,214,349	75,754	3.54%
Information Services	20,884,898	24,247,814	23,598,219	(649,595)	(2.68%)
Facilities Management	9,910,521	21,861,266	13,985,961	(7,875,305)	(36.02%)
Treasurer	2,764,004	3,069,667	3,118,508	48,841	1.59%
Administrative Services	91,907,989	121,464,883	111,455,365	(10,009,518)	(8.24%)
Nondepartmental	56,882,555	104,933,124	75,856,880	(29,076,244)	(27.71%)
Debt Service	23,516,902	27,360,483	25,459,973	(1,900,510)	(6.95%)
Other	80,399,457	132,293,607	101,316,853	(30,976,754)	(23.42%)
Grand Total	\$ 669,742,114	\$ 904,919,848	\$ 837,747,204	\$ (67,172,644)	(7.42%)

**The grand total reflects all recommended appropriations. Exhibits 1 and 2 net fund balance for all Funds into one line item. This report does not. Included in this report are items which are an expense to more than one fund. For example, employee health benefits are an expense to all funds that have employees as well as an expense for the Insurance Fund which is an internal service fund which pays our vendors. Exhibit 1 excludes this double counting.

2008 Snohomish County Adopted Budget Summary

EXHIBIT 9: DEPARTMENT BUDGETS BY FUND SOURCE

Department	2008 Budget	General Fund	REET	Special Revenue	Enterprise	Internal Service	Other Funds
Executive	6,913,667	2,787,026	-	4,126,641	-	-	-
Legislative	3,390,079	3,390,079	-	-	-	-	-
Land Decisions	333,443	333,443	-	-	-	-	-
Hearing Examiner	544,060	544,060	-	-	-	-	-
Legislative/Executive	11,181,250	7,054,609	-	4,126,641	-	-	-
Superior Court	26,370,054	23,080,453	-	3,289,602	-	-	-
District Court	8,529,056	8,529,056	-	-	-	-	-
Judicial	34,899,110	31,609,509	-	3,289,602	-	-	-
Sheriff	51,202,805	46,070,156	-	3,892,221	-	1,240,428	-
Prosecuting Attorney	21,019,699	15,209,082	-	4,112,839	-	1,697,778	-
Office of Public Defense	6,702,781	6,702,781	-	-	-	-	-
Medical Examiner	2,048,948	2,048,948	-	-	-	-	-
Clerk	6,896,551	6,896,551	-	-	-	-	-
Corrections	37,645,510	37,003,050	-	642,460	-	-	-
Dept of Emergency Management	3,998,529	988,814	-	3,009,716	-	-	-
Law Enforcement	129,514,824	114,919,383	-	11,657,236	-	2,938,205	-
Human Services	35,103,721	4,974,857	-	30,128,863	-	-	-
Planning	29,505,215	3,322,580	-	26,182,635	-	-	-
Parks And Recreation	44,218,598	9,971,742	3,800,000	12,048,266	-	-	18,398,590
Pass-Through Grants	38,781,336	-	-	38,781,336	-	-	-
Other Community Services	147,608,869	18,269,179	3,800,000	107,141,100	-	-	18,398,590
County Road	140,626,861	-	4,784,000	135,842,861	-	-	-
River Management	3,277,579	-	139,425	3,138,154	-	-	-
Grant Control	30,237	-	-	30,237	-	-	-
Public Works Facility Construction	7,725,452	-	-	7,725,452	-	-	-
Transportation Mitigation	8,940,185	-	-	8,940,185	-	-	-
Solid Waste Management	63,554,438	-	-	-	59,089,535	-	-
Surface Water Management	26,773,489	-	4,464,903	-	26,773,489	-	-
Equipment Rental and Revolving	25,292,609	-	-	-	-	25,292,609	-
Pit and Quarries	614,102	-	-	-	-	614,102	-
Public Works	276,834,953	-	9,388,328	155,676,890	85,863,024	25,906,711	-
Airport	24,935,980	-	-	-	24,935,980	-	-
Airport	24,935,980	-	-	-	24,935,980	-	-
Assessor	8,031,337	8,031,337	-	-	-	-	-
Auditor	11,288,803	9,621,799	-	1,667,003	-	-	-
Budget & Finance	49,218,187	3,337,064	-	-	-	45,881,123	-
Human Resources	2,214,349	1,655,475	-	-	-	558,874	-
Information Services	23,598,219	-	-	-	-	20,764,271	2,833,948
Facilities Management	13,985,961	524,714	1,697,382	-	-	11,305,104	458,761
Treasurer	3,118,508	3,118,508	-	-	-	-	-
Administrative Services	111,455,365	26,288,899	1,697,382	1,667,003	-	78,509,372	3,292,709
Nondepartmental	75,856,880	12,589,301	497,000	62,770,579	-	-	-
Debt Service	25,459,973	-	8,882,796	-	-	-	16,577,177
Other	101,316,853	12,589,301	9,379,796	62,770,579	-	-	16,577,177
Grand Total	\$ 837,747,204	\$ 210,730,880	\$ 24,265,506	\$ 346,329,051	\$ 110,799,004	\$ 107,354,288	\$ 38,268,476

* Note: Department budget are increased by the amount of REET dollars the department programs have been allocated.

**The grand total reflects all appropriations including items funded by fund balance or funded by multiple funds.

EXHIBIT 10: STAFFING CHANGES BY DEPARTMENT – ALL FUNDS

Department	2006 Budget	2007 Budget	2008 Budget	# Change from '07 Budget	% Change from '07 Budget
Executive*	21.000	22.000	22.000	0.000	0.00%
Legislative*	22.900	24.400	24.750	0.350	1.43%
Land Decisions	3.000	3.000	3.000	0.000	0.00%
Hearing Examiner	3.750	3.750	3.750	0.000	0.00%
Legislative/Executive	50.650	53.150	53.500	0.350	0.66%
Superior Court	228.850	230.100	239.100	9.000	3.91%
District Court	83.000	86.000	91.500	5.500	6.40%
Judicial	311.850	316.100	330.600	14.500	4.59%
Sheriff*	340.000	357.000	361.500	4.500	1.26%
Prosecuting Attorney	183.250	188.750	194.750	6.000	3.18%
Office of Public Defense	7.000	7.000	7.000	0.000	0.00%
Medical Examiner	13.500	14.000	14.000	0.000	0.00%
Clerk	84.825	85.325	88.450	3.125	3.66%
Corrections*	357.100	363.100	363.100	0.000	0.00%
Emergency Management	10.000	11.500	11.600	0.100	0.87%
Law Enforcement	995.675	1026.675	1040.400	13.725	1.34%
Human Services*	173.125	181.925	196.025	14.100	7.75%
Planning*	218.500	244.500	225.000	-19.500	-7.98%
Parks And Recreation	71.700	73.950	78.100	4.150	5.61%
Other Community Services	463.325	500.375	499.125	-1.250	-0.25%
Public Works	645.250	660.500	672.750	12.250	1.85%
Public Works	645.250	660.500	672.750	12.250	1.85%
Airport	46.000	49.000	49.750	0.750	1.53%
Airport	46.000	49.000	49.750	0.750	1.53%
Assessor	73.600	74.600	74.475	-0.125	-0.17%
Auditor*	52.000	53.500	55.500	2.000	3.74%
Finance*	37.000	39.000	38.800	-0.200	-0.51%
Human Resources	17.000	18.000	20.500	2.500	13.89%
Information Services	113.000	114.000	111.000	-3.000	-2.63%
Facilities Management	46.750	46.500	45.000	-1.500	-3.23%
Treasurer	32.750	31.750	30.500	-1.250	-3.94%
Administrative Services	372.100	377.350	375.775	-1.575	-0.42%
Nondepartmental	3.000	3.000	3.000	0.000	0.00%
Other	3.000	3.000	3.000	0.000	0.00%
Grand Total	2887.850	2986.150	3024.900	38.750	1.30%

*Where positions have moved from one department to another, historical data has been restated.
 Campus Security Officers, previously funded by Corrections, now funded by the Sherriff
 Performance Auditor, previously funded by Auditor, now funded by County Council.
 Economic Development moved from Planning and Development to Finance in 2007, now to Executive.
 Community Block Grants moved from Planning and Development Services to Human Services in 2007.

EXHIBIT 11: STAFFING CHANGES BY DEPARTMENT -GENERAL FUND

General Fund Department	2006 Budget	2007 Budget	2008 Budget	Increase (Decrease)
Assessor	73.600	74.600	74.475	-0.125
Auditor ^{1a}	50.000	51.500	53.500	2.000
Clerk	84.825	85.325	88.450	3.125
Corrections ^{2a}	359.500	366.100	362.100	-4.000
District Court	83.000	86.000	91.500	5.500
Emergency Management	5.000	6.000	6.000	0.000
Executive ^{1b}	18.250	19.250	17.750	-1.500
Facilities Management ^{2b}	44.070	44.320	5.000	-39.320
Finance ^{1b}	28.700	27.425	29.200	1.775
Hearing Examiner	3.750	3.750	3.750	0.000
Human Resources	15.500	13.500	16.000	2.500
Human Services	25.500	21.500	20.500	-1.000
Land Decisions	3.000	3.000	3.000	0.000
Legislative ^{1a}	22.900	24.400	24.750	0.350
Medical Examiner	13.500	14.000	14.000	0.000
Office of Public Defense	7.000	7.000	7.000	0.000
Parks and Recreation	59.700	61.950	63.950	2.000
Planning ^{1b}	26.500	24.600	26.000	1.400
Prosecuting Attorney	129.750	132.750	138.750	6.000
Sheriff	329.000	347.000	350.500	3.500
Superior Court	191.900	197.150	202.404	5.254
Treasurer	32.750	31.750	30.500	-1.250
Total General Fund FTEs	1,607.695	1,642.870	1,629.079	-13.791

- 1) Where positions have moved from one department to another within the fund, historical data has been restated.
- a. Performance Auditor, previously funded by Auditor, now funded by Legislative
 - b. Economic Development moved from Planning and Development Services to Finance in 2007, now to Executive
- 2) Where General Fund positions have moved to Internal Service Funds, historical data has not been restated to ensure that the information in this exhibit agrees in aggregate to original ordinances.
- a. Campus Security Officers, previously funded by Corrections, now funded by Security Services Fund
 - b. Facilities Maintenance staff, moved to Facilities Services Fund

Exhibit 12: Major 2008 General Fund Changes

Note: The purpose of this exhibit is to identify major General Fund 2008 Budget changes within departments. It identifies only major changes and as a result will not reconcile the 2008 Budget with the 2007 Adopted Budget.

Department	Description of Change
Assessor	One new Residential Appraiser.
Auditor	Performance Auditor moved 1.75 FTEs from Auditor to Council per Charter change Two additional Animal Control Officers in mid 2007. Elections - increased cost for presidential election year including presidential primary and projected increased voter turnout.
Clerk	Addition of three new FTEs for Superior Court 15 th Judge Support in mid 2007.
Corrections	Four Marshal FTEs moved to new internal service fund 513 within new Security division of Sheriff's Office.
Council	Performance Auditor moved 1.75 FTEs from Auditor to Council per Charter change.
District Court	Four new Legal Process Assistant positions and new Assistant Director position.
Emergency Management	Increased costs associated with Information Services.
Executive	Economic Development - moved 2.75 FTEs from Finance to Executive. Emergency police dispatch services (SNOPAC) moved from Executive to Sheriff.
Facilities Management	39.32 FTEs moved to fund 511 as part of Facilities change to an internal service fund
Finance	Economic Development - moved 2.75 FTEs from Finance to Executive. Add one project FTE for Compliance project. Increase for Historic Preservation.
Human Resources	One new HR Analyst for employment, one new project HR Generalist for HRIS projects and 0.5 secretarial support to Civil Service/LEOFF.
Human Services	Increased support for Adult Drug Court.
Office of Public Defense	Additional funding for indigent defense contract with Public Defender's Association.
Parks & Recreation	Landscaping function moved from Facilities Management to Parks - 2.0 FTEs Added one Project FTE. Moved one Maintenance FTE to Conservation Futures fund 185. Increase for fairgrounds maintenance.
Planning & Development Services	One new Water Supply Planner FTE and .4 FTE moved from fund 193 to General Fund.
Prosecuting Attorney	Two new Criminal DPA's for District Court, two new Law Office Assistant positions Two FTEs for Task Force – DPA & Support moved from fund 142 to general fund. Eliminated UDC position and increased two 0.5 FTE Diversion Counselors to 1.0 FTEs
Sheriff	Four new 0.5 FTE Cadet positions in Patrol, new Deputy for Mukilteo School District. Emergency police dispatch services (SNOPAC) moved from Executive to Sheriff.
Superior Court	Increase VGAL Attorney FTE. Three new FTEs for 15 th judge and support, one new FTE Chart Court Coordinator, 0.5 new FTE for Interpreter services. Additional funding for indigent defense contracts.
Treasurer	Eliminate one Excise Clerk.

2008 Snohomish County Adopted Budget Summary

Exhibit 13: Summary Of Council Amendments In 2008 Adopted Budget			
Depts	Description	Fiscal Impact	FTE change
All Appointed Depts	Reduce appropriations for by 1% each, making total reduction 2.5% from the Proposed Budget	(\$868,841)	
Assessor	Add project appraiser for two years	\$78,987	1
Council	Increase Performance Audit Division staffing by .25	\$15,294	0.25
	Provide funding for interns in Performance Audit program	\$16,200	
	Fund alternative dispute resolution services pilot program in Hearing Examiner office	\$5,000	
	Establish new program for Historical Preservation surcharge of \$219,000 for council distribution	net -0-	
District Court	Add Assistant Director position for District Court	\$99,489	1
	Increase Pro Tem funds for District Court	\$17,000	
Executive	Transfer labor negotiations services costs from Nondepartmental to Executive office.	net -0-	
	Transfer Economic Development program and 7.00 fte's from Finance to Executive office.	net -0-	
	Restore grant writer position in Economic Development program which had been eliminated in proposed budget.	\$32,632	0.5
	Reduce Economic Development program overall professional services funding from \$180,000	(\$15,000)	
Finance	Eliminate new Admin Assistant position in Finance (funded partially in general fund)	(\$26,000)	-0.5
Human Svcs	Add secretarial support to Civil Service/LEOFF Board program in Human Services	\$27,500	0.5
Parks & Recreation	Add one year Administrative Coordinator project position in Parks Administration office. Funded by equal reduction in Extra Help of \$67,904	net -0-	1
	Reverse transfer of fairgrounds maintenance workers from Parks to Facilities.	net -0-	
PDS	Increase general fund support of Fire Marshall Investigations in PDS	\$531,566	
	Reduce GF non-specific contribution to PDS	(\$950,000)	
Prosecuting Attorney	Transfer Civil Infraction Management program and funding from Nondepartmental into Prosecuting Attorney department	net -0-	
	Defer filling vacant UDC position in PA office pending further justification of need.	(\$107,000)	-1
	Increase two half-time diversion counselors to full-time	\$74,689	1
	Add two Law Office Assistants in PA office	\$107,223	2
Public Works	Reduce Marine Resources Advisory Committee contribution to '06 level. 2007 increase was one-time only	(\$55,000)	
	Reduce groundwater management program subsidy. Fund with SWM fund balance	(\$120,000)	
	Eliminate contribution to Roads for graffiti cleanup, pending full-scope need & services report	(\$50,000)	
Superior Court	Provide juvenile indigent defense funding in Superior Court	\$390,000	
	Provide juvenile investigator services in Superior Court	\$45,000	
Non-departmental	Anticipate salary savings from vacant, newly authorized positions on a level with past 3 years	(\$200,000)	
	Restore Communications appropriations in Nondepartmental to approximate prior years' actuals	\$65,000	
	Contribution for Prosperity Partnership program with PSRC	\$25,000	

2008 Budget Notes and Conditions

Budget Conditions:

Pursuant to Section 6.50 of the the Snohomish County Charter, the 2008 budget is subject to the following conditions, restrictions and limitations:

Finance and Economic Development Committee

Economic Development. This ordinance authorizes one FTE for a Grant Writer position in the Economic Development Program, effective April 1, 2008. This FTE and the appropriation for the FTE are conditioned upon receipt of a workplan for the grant writer by April 1, 2008. The workplan must be approved by Council prior to the hiring of the FTE.

Economic Development. This ordinance authorizes the set-aside of \$100,000 in REET I revenues towards the potential future renovation and rehabilitation of the Carnegie Building in partnership with MOSCH. This ordinance puts the appropriation in a contingency DAC within REET I: 191-5169906000 “Capital Costs”, and removes it from the “Operating Transfer” DAC. In accordance with the CIP project description requirements for this proposal, and priority package # 464, the appropriation shall only be expended if MOSCH obtains community funding support` commitments in an amount sufficient to fund the required renovations and rehabilitation of the Carnegie Building.

Law and Justice/Human Services Committee

Affordable Housing Action Plan. The \$25,000 appropriation within the Housing, Homelessness and Community Development Division of the Department of Human Services that has been designated for the Housing Consortium of Everett and Snohomish County’s Affordable Housing Action Plan project may only be spent upon Council receipt of a written statement from the Department of Human Services affirming that this project is appropriate for the identified funding source. Furthermore, the Council requests that the consortium consider and incorporate where appropriate the recommendations of the “Affordable Housing Production Plan” developed by the Department of Human Services. The final \$5,000 of the \$25,000 appropriation may only be spent upon Council receipt of written approval of the action plan from both Snohomish County Tomorrow and the Department of Human Services.

Indian Ridge Facility. It is the Council’s intent to re-activate the Indian Ridge facility for County detention purposes as early as 2009. The Departments of Corrections and Facilities Management are requested to present to the Council no later than July 1, 2008, a written report that identifies the steps, costs and timeline required to re-activate and operate the facility. At a minimum, the report shall contact a full accounting of all costs and revenues associated with re-activation. Until such time as the report is received and approved by Council motion, \$200,000 of the appropriation to the Executive shall not be expended or encumbered.

Office of Security. It is the Council’s intent with the addition of Chapters 2.38 and 4.33 SCC, as well as the amendment of SCC 2.17.030, that the Sheriff’s Office shall develop and implement a security program for county facilities. This program is to include the management of technology that is directly

related to facility security such as key card access systems, security cameras, and weapon screening devices which is currently administered by the Department of Facilities Management. The Executive and the Department of Facilities Management shall cooperate and assist the Sheriff's Security Unit with the transfer of this management. Until Council is advised that the transfer is completed, \$500,000 of the appropriation to the Executive shall not be expended or encumbered.

Operations Committee

Heritage Park Recreation Complex. The \$75,000 appropriation from the Parks Construction fund 209 for the Heritage Park Recreation Complex is contingent upon prior acquisition by the City of Stanwood of all other funding required for the proposed lighting/drainage project.

Planning and Community Development Committee

Permit Application Costs. The Department of Planning and Development Services (PDS) shall submit to the Council a written report that specifies the cost to PDS of processing permit applications in 2007. The report shall be transmitted to the Council no later than March 1, 2008 and should include (1) the amount of time that employees worked on permit-related activities, (2) the methods used to track employee time and to distinguish time worked on permit-related activities from other activities, and (3) an accounting of any and all indirect costs related to processing permit applications. If the report is not received by the Council on or before March 1, 2008, the Department of Planning and Development services shall not expend or encumber \$250,000 from Fund 193 until the report is received by the Council.

Public Works Committee

Vector Trucks. This ordinance authorizes the purchase of three additional vector trucks. These trucks shall only be purchased (1) after March 1, 2008, (2) the Director of the Department of Public Works presents to the Council a written report containing a cost-benefit analysis on the feasibility of contracting vector truck work to the private sector rather than purchasing new trucks and using county employees to perform this work, and (3) Council approves, by motion, the purchase of these trucks.

Budget Notes:

Finance and Economic Development Committee

Planning and Development Services Permit Activities. The Hearing Examiner, Prosecuting Attorney's Office and Public Works Department are requested to present to the Council no later than March 1, 2008 a written report regarding the costs to their agencies of processing permit applications in 2007. The report should include (1) the amount of time that employees worked on permit-related activities, (2) the methods used to track employee time and to distinguish time worked on permit-related activities from other activities, and (3) an accounting of any and all indirect costs related to processing permit applications.

Salary Savings. There is often a lag between the time a position is authorized and the time the position is filled and, as a result, budget allocations for new positions may exceed what is actually needed. This “salary savings” may be needed to help cover the cost of payouts when employees leave county employment. The Council intends to determine the amount of such salary savings from the monthly vacant position report for each month and to transfer those salary savings into the salary savings contingency established in the Nondepartmental program (DAC 0025169901104). Any department that may be unable to cover payouts to employees who leave county employment may request a budget transfer from the salary savings contingency account to cover the shortfall.

Economic Development. The Council requests that the Economic Development Program be established in Snohomish County Code by March 15, 2008. The Economic Development Program shall include the Grant Writer FTE and shall be established within the County Executive Office. The Council further requests that Performance Measures for the program, including the expectations for the grant writer, be submitted to Council, and that quarterly reports be presented to the Council which will provide an update of accomplishments, goals, tasks and activities of the Economic Development Program.

Assessor Appraisal Activity. This ordinance authorizes three new project appraiser FTEs. Two project appraiser FTEs are intended to address the need for additional staffing to handle new construction activity. One project appraiser FTE is intended to audit certain parcels including those identified receiving open

Law and Justice/Human Services Committee

Planning and Development Services Permit Activities. The Hearing Examiner, Prosecuting Attorney’s Office and Public Works Department are requested to present to the Council no later than July 15, 2008 a written report regarding the costs to their agencies of processing permit applications in the first half of 2008. The report should include (1) the amount of time that employees worked on permit-related activities, (2) the methods used to track employee time and to distinguish time worked on permit-related activities from other activities, and (3) an accounting of any and all indirect costs related to processing permit applications.

Case Management System. The County Clerk has apprised the Council and Executive that there may be additional costs associated for the Clerk’s Office, Superior Court and Prosecuting Attorney’s Office with the implementation of the new Case Management System (CMS). At this time, both the implementation date and effect are uncertain. The Clerk’s Office and the Finance Department are requested to present to the Council no later than March 31, 2008, a written report that identifies a funding plan for any additional CMS-related costs, taking into account the 2007 underexpenditure within the affected agencies and their 2008 budget status.

Corrections Staffing. The Council recognizes the need for flexibility in the Department of Corrections staffing. However, given the current custody officer vacancy rate, the requested addition of six (6.0) unfunded positions is not authorized in the 2008 budget. If the vacancies are filled and the department continues to identify a need, a written request should be submitted to the Council. The request should include the number of positions requested, their total cost including benefits and equipment, plus the year-to-date and projected year-end overtime and salary savings expenditure status.

District Court Commissioner. The District Court, Sheriff's Office and the Department of Corrections are requested to present to the Council no later than March 31, 2008 a written report detailing the court's infraction workload, 2007 year-end and 2008 projected revenues; the Sheriff's Office position vacancies and the status of the motorcycle unit; and the status of the Department of Corrections Transport Unit's workload in light of (a) the 15th Superior Court judge and (b) the potential for an additional District Court Commissioner who would eliminate a substantial amount of in-custody transports to the outlying district court divisions.

Civil Infraction Management Program. The 2008 appropriation for the Prosecuting Attorney's Office includes \$77,706 to continue funding for the Civil Infraction Management Program for one additional year. The Council requests that the Prosecuting Attorney submit written quarterly reports to the Council on any revenues generated as a result of this program, similar to the 2007 requirement. The first report shall be presented no later than March 31, 2008.

Pre-Prosecution Diversion Program. The 2008 appropriation for the Prosecuting Attorney's Office includes \$74,689 for two additional half-time (.50 FTE) diversion counselors. The Council requests that the Prosecuting Attorney submit to the Council no later than August 31, 2008 a written report on the impacts and effectiveness of the diversion program for the law and justice system as a whole.

Volunteer Guardian Ad Litem Attorney. In its 2008 budget submittal, the Superior Court requested an additional three-quarter time (.75 FTE) Volunteer Guardian Ad Litem (VGAL) Attorney to augment an existing one-quarter time (.25 FTE) position. The 2008 Executive Recommended Budget included funding for an additional one-quarter time (.25 FTE). The Council authorizes the additional half-time position (.50) but requests that the Superior Court find the funding within its 2008 budget appropriation.

Planning and Community Development Committee

2008 Workplan. The Department of Planning and Development Services (PDS) shall submit to the Council, on or before February 1, 2006, an overall work plan for completing review and analysis all permit fees collected by PDS (in addition to the land use fees covered in the current fee study). PDS shall report to the Planning and Community Development Committee, at its first committee meeting each month, the status of PDS efforts to complete the work plan and develop an ordinance to adjust all permit fees collected by PDS.

Housing Affordability. PDS shall, no later than February 1, 2008, submit to council a proposed Housing Affordability ordinance. This ordinance will create procedures by which council will be advised of the likely effects on housing affordability of any proposed future change to the Countywide Planning Policies, Comprehensive Plan, or development regulations, or any or any other county legislation under consideration by the county council which may affect housing affordability.

Public Works Committee

Planning and Development Services Permit Activities. The Hearing Examiner, Prosecuting Attorney's Office and Public Works Department are requested to present to the Council no later than March 1, 2008 a written report regarding the costs to their agencies of processing permit applications

in 2007. The report should include (1) the amount of time that employees worked on permit-related activities, (2) the methods used to track employee time and to distinguish time worked on permit-related activities from other activities, and (3) an accounting of any and all indirect costs related to processing permit applications.

Graffiti Cleanup. The Council requests that the Department of Public Works transmit a written report dealing with graffiti cleanup work performed by the Road Maintenance Division in 2007. The report shall include the number of times a Road Maintenance crew was dispatched to perform graffiti cleanup work, the types of structures involved, the amount of staff time used, and costs of materials needed for this work. In addition, the Department of Public Works shall research graffiti cleanup services offered by at least two privately-owned companies in the Puget Sound area. Included in this report shall be the scope and cost of services offered by these companies along with a cost-benefit analysis on the feasibility of having graffiti cleanup work on county-owned property performed by the private sector.

Climate Change Study. The Council requests the Department of Public Works conduct a study of long-term impacts caused by potential climate changes. It is the Council's intent that this study include an in-depth analysis of possible changes in rainfall patterns, sea level rise, smaller snow-pack, and a reduced water supply. It is further intended that this study examine the specific effects these changes could have on services provided by Snohomish County. The Department of Public Works may conduct this study using County staff or it may use a professional service contact for the study so long as the Department of Public Works maintains oversight of the study. The final written study is to be presented to the Council no later than December 1, 2008.

Statement of Assessment. The 2005 Transportation Element (TE) identified a funding shortfall in needed capacity improvements for transportation through 2025. In the Statement of Assessment portion of the County's Capital Improvement Plan (CIP), a progress report is given on the number of projects completed along with a timeline for completion of future projects. At the present time, this shortfall is over \$400 million. The Council requests that the County Executive present to the Council no later than July 1, 2008, a written report with the most current estimate of the funding shortfall, taking into account the passage of the 2008-2013 Six Year Transportation Improvement Program (TIP), and stating the Executive's specific recommendations for alleviating this funding deficit. Included in this report will be a financial plan showing sources of revenue and a time-line for receipt of these revenues.

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 01 Executive

Director: Aaron Reardon

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
 Brian Haseleu, Financial Consultant, brian.haseleu@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • Snopac program transferred to Sheriff Department, resulting in a reduction of \$2.8m in Executive Office.

2008 Recommended to Adopted: • Economic Development program transferred from Finance Department to Executive Office, for an increase of approximately \$545,000 and 6 FTEs.
 • Labor negotiations professional services appropriations transferred from Nondepartmental to Executive Office, for an increase of \$360,000.
 • Restored .50 FTE Grant Writer position which had been eliminated in the Recommended Budget.

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	14.000	15.000	15.000	17.750	2.750	18.33%
Convention & Performing Arts	0.000	0.000	0.000	0.900	0.900	100.00%
Human Services	0.000	0.000	0.000	0.350	0.350	100.00%
Community Development	0.000	0.000	0.000	3.000	3.000	100.00%
Executive	14.000	15.000	15.000	22.000	7.000	46.67%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$0	\$0	\$1,103,222	\$1,103,222	100.00%
Taxes	\$0	\$0	\$0	\$1,688,887	\$1,688,887	100.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$30,535	\$30,535	100.00%
Miscellaneous Revenue	-\$2	\$0	\$0	\$740,000	\$740,000	100.00%
Operating Transfers In	\$0	\$0	\$0	\$139,330	\$139,330	100.00%
Executive	-\$2	\$0	\$0	\$3,701,974	\$3,701,974	0.00%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Ending Fund balance	\$0	\$0	\$0	\$195,000	\$195,000	100.00%
Salaries	1,292,006	1,325,545	1,368,485	1,891,470	\$565,925	42.69%
Personnel Benefits	268,363	345,228	361,975	517,346	\$172,118	49.86%
Supplies	10,720	11,175	12,175	66,975	\$55,800	499.33%
Services and Charges	37,296	2,858,836	50,803	3,631,333	\$772,497	27.02%
Interfund Payments	180,733	185,530	191,473	611,543	\$426,013	229.62%
Executive	\$1,789,118	\$4,726,314	\$1,984,911	\$6,913,667	\$2,187,353	46.28%

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	\$1,789,118	\$4,726,314	\$1,984,911	\$2,787,026	-\$1,939,288	-41.03%
Convention & Performing Arts	\$0	\$0	\$0	\$2,872,109	\$2,872,109	100.00%
Human Services	\$0	\$0	\$0	\$30,535	\$30,535	100.00%
Grant Control	\$0	\$0	\$0	\$75,000	\$75,000	100.00%
Community Development	\$0	\$0	\$0	\$563,996	\$563,996	100.00%
Sno County Arts Commission	\$0	\$0	\$0	\$585,000	\$585,000	100.00%
Executive	\$1,789,118	\$4,726,314	\$1,984,911	\$6,913,666	\$2,187,352	46.28%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 02 Legislative

Director: Marcia Isenberg

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
 Brian Haseleu, Financial Consultant, brian.haseleu@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
- During 2007 there were three staffing changes: a Public Information Officer was added; one Clerk position was increased from .90 FTE to 1.00 FTE; and the Council Receptionists increased by .25 FTE.
 - Charter Amendment moved the Performance Audit Division from the Auditor's office to Council Offices, effective July 1st. This constituted a transfer of 1.50 FTEs and \$156,639 into Council's budget.
- 2008 Recommended to Adopted:**
- A Management Analyst in Performance Audit Division was increased by .25 FTE, and \$16,200 in Extra Help funding was restored to provide for interns.

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	21.900	22.900	24.500	24.750	1.850	8.08%
Legislative	21.900	22.900	24.500	24.750	1.850	8.08%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Charges for Services	\$1,038	\$672	\$1,046	\$1,046	\$374	55.65%
Legislative	\$1,038	\$672	\$1,046	\$1,046	\$374	55.65%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Salaries	\$1,752,829	\$1,829,148	\$2,116,912	\$2,144,054	\$314,906	17.22%
Personnel Benefits	\$448,632	\$510,752	\$597,608	\$601,961	\$91,209	17.86%
Supplies	\$13,804	\$31,300	\$24,400	\$28,820	-\$2,480	-7.92%
Services and Charges	\$134,127	\$294,090	\$246,240	\$255,040	-\$39,050	-13.28%
Capital Outlays	\$577	\$7,500	\$7,500	\$7,500	\$0	n/a
Interfund Payments	\$296,882	\$314,275	\$351,805	\$352,705	\$38,430	12.23%
Legislative	\$2,646,851	\$2,987,065	\$3,344,465	\$3,390,080	\$403,015	13.49%

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	\$2,646,851	\$2,987,065	\$3,344,465	\$3,390,079	\$403,014	13.49%
Legislative	\$2,646,851	\$2,987,065	\$3,344,465	\$3,390,079	\$403,014	13.49%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 03 BRB BOE

Director: Marsha Carlsen

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
 Scott Camp, Financial Consultant, scott.camp@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • No major change

2008 Recommended to Adopted: • No major change

Staffing Resources:	Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	3.000	3.000	3.000	3.000	0.000	n/a
	BRB BOE	3.000	3.000	3.000	3.000	0.000	0.00%

Financial Resources - Revenue (Class):	Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Charges for Services	\$1,810	\$1,500	\$1,500	\$1,500	\$0	0.00%
	BRB BOE	\$1,810	\$1,500	\$1,500	\$1,500	\$0	0.00%

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Salaries	\$173,910	\$186,470	\$194,507	\$194,507	\$8,037	4.31%
	Personnel Benefits	\$50,854	\$60,233	\$63,807	\$63,807	\$3,574	5.93%
	Supplies	\$5,112	\$3,965	\$3,965	\$3,965	\$0	0.00%
	Services and Charges	\$26,932	\$36,730	\$36,730	\$33,345	-\$3,385	-9.22%
	Interfund Payments	\$32,978	\$36,346	\$37,818	\$37,818	\$1,472	4.05%
	BRB BOE	\$289,786	\$323,744	\$336,827	\$333,442	\$9,698	3.00%

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	\$289,786	\$323,744	\$336,827	\$333,442	\$9,698	3.00%
	BRB BOE	\$289,786	\$323,744	\$336,827	\$333,442	\$9,698	3.00%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 04 Human Services

Director: Cynthia Hart (Interim)

Information Contacts: Susan Neely, Senior Legislative Analyst, susan.neely@co.snohomish.wa.us
Debbi Mock, Financial Consultant, debbi.mock@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
- Added \$154,641 from the General Fund for Adult Drug Court Treatment.
 - Eliminated one position, the Network Administrator (General Fund).
- 2008 Recommended: to Adopted**
- Transferred \$50,000 for the Multicultural Center from Nondepartmental to the Human Services Fund.
 - Reduced the department's General Fund supported budget by 1%(assessed on all appointed departments).

Staffing Resources:	Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	25,500	21,500	20,500	20,500	-1,000	-4.65%
	Human Services	148,165	160,425	175,525	175,525	15,100	9.41%
	Human Services	173,665	181,925	196,025	196,025	14,100	7.75%

Financial Resources - Revenue (Class):	Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Beginning Fund Balance	\$0	\$6,215,951	\$954,045	\$1,007,359	-\$5,208,592	-83.79%
	Taxes	\$1,356,560	\$1,376,457	\$1,417,748	\$1,417,748	\$41,291	3.00%
	Intergovernmental Revenues	\$13,563,018	\$16,123,706	\$17,798,122	\$17,798,122	\$1,674,416	10.38%
	Charges for Services	\$1,420,649	\$4,257,595	\$5,080,827	\$5,080,827	\$823,232	19.34%
	Fines and Forfeits	\$87,925	\$126,720	\$126,720	\$126,720	\$0	0%
	Miscellaneous Revenues	\$820,589	\$1,470,814	\$448,667	\$448,667	-\$1,022,147	-69.50%
	Operating Transfers In	\$2,554,058	\$3,714,220	\$4,199,420	\$4,249,420	\$535,200	14.41%
	Human Services	\$19,802,799	\$33,285,463	\$30,025,549	\$30,128,863	-\$3,156,600	-9.48%

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Salaries	\$7,890,127	\$10,083,971	\$11,268,483	\$11,268,483	\$1,184,512	11.75%
	Personnel Benefits	\$2,361,226	\$3,477,708	\$3,925,715	\$3,925,715	\$448,007	12.88%
	Supplies	\$203,355	\$242,455	\$310,594	\$310,594	\$68,139	28.10%
	Services and Charges	\$7,180,389	\$18,320,855	\$12,953,285	\$12,953,291	-\$5,367,564	-29.30%
	Intergov./Interfund	\$2,383,678	\$3,488,353	\$3,973,621	\$4,023,621	\$535,268	15.34%
	Capital Outlays	\$69,872	\$0	\$15,000	\$15,000	\$15,000	n/a
	Debt Service; Principal	\$100,000	\$108,334	\$116,667	\$116,668	\$8,334	7.69%
	Interfund Payments	\$1,687,095	\$2,307,061	\$2,437,036	\$2,490,350	\$183,289	7.94%
	Human Services	\$21,875,742	\$38,028,737	\$35,000,401	\$35,103,722	-\$2,925,015	-7.69%

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	\$3,876,032	\$4,743,274	\$4,974,851	\$4,974,857	\$231,583	4.88%
	Human Services	\$17,323,809	\$33,285,463	\$30,025,549	\$30,128,863	-\$3,156,600	-9.48%
	US HUD Grants	\$675,901	\$0	\$0	\$0	\$0	n/a
	Human Services	\$21,875,742	\$38,028,737	\$35,000,400	\$35,103,720	-\$2,925,017	-7.69%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 05 Planning

Director: Craig Ladiser

Information Contacts: Peggy Sanders, Senior Legislative Analyst, peggy.sanders@co.snohomish.wa.us
 Scott Camp, Financial Consultant, scott.camp@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
- Reduced staff by 20.50 FTEs
 - Increased revenues through increased and new permit fees
 - Increased county's contribution to Snohomish County Tomorrow
 - Added 1.0 FTE and \$121,973 for water supply planning
 - Added 1.5 FTEs and \$158,962 for work on the NPDES permit
- 2008 Recommended to Adopted:**
- Eliminated \$950,000 general fund contribution to PDS
 - Restored \$531,866 contribution from general fund for fire marshall investigations
 - Reduced revenue projections based on effective date of permit fee increases and new fees
 - Added Executive-requested funding for additional staff conditioned on approval of legislation by years end
 - Adjusted revenue forecast re assumptions on annexations
 - Eliminated transfer to Prosecuting Attorney for vacant Unified Development Code project position
 - Added business process analyst position to work on AMANDA computer upgrades
 - Added network admin/systems analyst project position to support AMANDA
 - Reduced the department's General Fund supported budget by 1% (assessed on all appointed departments).
 - Eliminated vacant Public Works Supervisor IV FTE

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	30.750	24.600	26.000	26.000	1.400	5.69%
Convention & Performing	0.400	0.000	0.000	0.000	0.000	0%
Grant Control	1.000	1.000	1.000	1.000	0.000	0%
Snohomish County Tomorrow	1.500	1.500	2.000	2.000	0.500	33.33%
Community Development	191.310	217.400	195.000	196.000	-21.400	-9.84%
Planning	224.960	244.500	224.000	225.000	-19.500	-7.98%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$3,707,031	\$2,042,365	\$3,281,027	-\$426,004	-11.49%
Intergovernmental Revenues	\$5,324,015	\$154,052	\$237,566	\$237,566	\$83,514	54.21%
Charges for Services	\$21,519,075	\$24,312,879	\$21,578,014	\$21,328,996	-\$2,983,883	-12.27%
Miscellaneous Revenues	\$1,301,073	\$595,024	\$971,223	\$971,223	\$376,199	63.22%
Operating Transfers In	\$3,260,148	\$1,685,616	\$1,841,160	\$1,422,726	-\$262,890	-15.60%
Planning	\$31,404,311	\$30,454,602	\$26,670,328	\$27,241,538	-\$3,213,064	-10.55%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Salaries	\$14,193,454	\$15,943,292	\$15,381,460	\$15,820,243	-\$123,049	-0.77%
Personnel Benefits	\$3,905,707	\$4,959,546	\$5,039,120	\$5,187,849	\$228,303	4.60%
Supplies	\$464,207	\$479,509	\$328,249	\$328,249	-\$151,260	-31.54%
Services and Charges	\$10,353,512	\$3,154,227	\$2,208,554	\$2,174,957	-\$979,270	-31.05%
Intergovernmental/Interfund	\$3,368,903	\$3,303,068	\$981,872	\$874,866	-\$2,428,202	-73.51%
Capital Outlays	\$0	\$213,006	\$28,000	\$28,000	-\$185,006	n/a
Interfund Payments	\$4,605,490	\$4,397,310	\$5,019,989	\$5,091,050	\$693,740	15.78%
Planning	\$36,891,273	\$32,449,958	\$28,987,244	\$29,505,214	-\$2,944,744	-9.07%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 05 Planning

Director: Craig Ladiser

Information Contacts: Peggy Sanders, Senior Legislative Analyst, peggy.sanders@co.snohomish.wa.us
 Scott Camp, Financial Consultant, scott.camp@co.snohomish.wa.us

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006	2007	2008	2008	'07 to '08	Percent
		Actuals	Adopted	Proposed	Adopted	Change	Change
	General Fund	\$3,730,368	\$3,203,395	\$3,343,187	\$3,322,580	\$119,185	3.72%
	Convention & Performing	\$2,562,941	\$0	\$0	\$0	\$0	0%
	Grant Control	\$1,187,370	\$70,400	\$106,000	\$106,535	\$36,135	51.33%
	Arson Investigation	\$0	\$485	\$485	\$485	\$0	0%
	US HUD Grants	\$4,715,376	\$0	\$0	\$0	\$0	0%
	Housing Trust Fund	\$2,573,248	\$0	\$0	\$0	\$0	0%
	Sno County Tomorrow	\$136,205	\$162,985	\$188,181	\$188,181	\$25,196	15.46%
	Community Development	\$21,985,765	\$29,012,693	\$25,349,392	\$25,887,435	-\$3,125,258	-10.77%
	Planning	\$36,891,273	\$32,449,958	\$28,987,245	\$29,505,216	-\$2,944,742	-9.07%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 06 Public Works

Director: Steve Thomsen

Information Contacts: Charles Beck, Legislative Analyst, charles.beck@co.snohomish.wa.us
Mary Albert, Financial Consultant, mary.albert@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
 - County Road Fund increased by \$19.4 million primarily due to capital programs increase.
 - ER&R increased by \$5.0 million mostly due to capital purchases and higher fuel cost.
 - Public Works Maintenance Facility down by \$32.6 million due to construction coming to completion.
 - SWM down by \$2.3 million due to decreased Brightwater expenses.
- 2008 Recommended to Adopted:**
 - Executive's Community Enhancement initiative not adopted which reduced FTEs by 7.0.
 - Executive's Graffiti program not adopted which reduced FTEs by 2.0.
 - 1% road levy increase increased revenues by \$477,000.
 - Reduced the department's General Fund supported budget by 1% (assessed on all appointed departments).

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
County Road	379,420	381,670	390,350	383,350	1,680	0.44%
River Management	8,320	10,880	10,880	9,880	-1,000	-9.19%
Grant Control	0,330	0,330	0,400	0,400	0,070	21.21%
Solid Waste Management	145,500	153,500	161,500	161,500	8,000	5.21%
Surface Water Management	63,680	65,120	69,620	68,620	3,500	5.37%
Equipment Rental & Revolving	48,000	49,000	49,000	49,000	0,000	0.00%
Public Works	645,250	660,500	681,750	672,750	12,250	1.85%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$56,416,589	\$51,766,636	\$51,831,771	-\$4,584,818	-8.13%
Taxes	\$54,465,296	\$55,719,551	\$58,469,009	\$58,946,424	\$3,226,873	5.79%
Intergovernmental Revenues	\$24,690,601	\$42,976,084	\$46,872,115	\$46,872,115	\$3,896,031	9.07%
Charges for Services	\$64,396,497	\$64,279,839	\$66,791,215	\$66,791,215	\$2,511,376	3.91%
Miscellaneous Revenues	\$15,504,171	\$13,911,047	\$11,943,943	\$11,943,943	-\$1,967,104	-14.14%
Internal Service Fund	\$12,523,352	\$12,972,152	\$15,027,910	\$15,027,910	\$2,055,758	15.85%
Non-Revenues	\$2,964,569	\$1,275,724	\$0	\$0	-\$1,275,724	-100.00%
Proceed from Long Term	\$36,130,871	\$0	\$0	\$0	\$0	0.00%
Disposition of Fixed Assets	\$1,606,038	\$1,302,125	\$866,150	\$866,150	-\$435,975	-33.48%
Operating Transfers In	\$69,830,787	\$40,195,775	\$24,800,399	\$24,555,424	-\$15,640,351	-38.91%
Public Works	\$282,112,182	\$289,048,886	\$276,537,377	\$276,834,952	-\$12,213,934	-4.23%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Salaries	\$37,922,351	\$42,344,413	\$46,401,005	\$45,873,094	\$3,528,681	8.33%
Personnel Benefits	\$11,384,579	\$15,264,309	\$16,066,874	\$15,904,702	\$640,393	4.20%
Supplies	\$16,513,795	\$21,998,506	\$23,529,774	\$23,073,606	\$1,075,100	4.89%
Services and Charges	\$41,865,108	\$47,498,371	\$48,099,182	\$50,055,738	\$2,557,367	5.38%
Intergovernmental/Interfund	\$39,855,706	\$22,624,482	\$18,258,611	\$18,648,636	-\$3,975,846	-17.57%
Capital Outlays	\$40,986,087	\$103,239,570	\$87,317,508	\$86,066,508	-\$17,173,062	-16.63%
Debt Service: Principal	\$7,008,754	\$8,770,322	\$5,741,995	\$5,741,995	-\$3,028,327	-34.53%
Debt Service: Interest	\$2,048,906	\$1,668,086	\$2,032,560	\$2,032,560	\$364,474	21.85%
Interfund Payments	\$27,828,118	\$25,640,827	\$29,089,868	\$29,331,698	\$3,690,871	14.39%
Public Works	\$226,624,128	\$289,048,886	\$276,537,377	\$276,834,953	-\$12,213,933	-4.23%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 06 Public Works - Continued

Director: Steve Thomsen

Information Contacts: Charles Beck, Legislative Analyst, charles.beck@co.snohomish.wa.us
Mary Albert, Financial Consultant, mary.albert@co.snohomish.wa.us

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

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
County Road	\$97,322,440	\$120,707,954	\$140,135,283	\$140,626,861	\$19,918,907	16.50%
River Management	\$1,985,602	\$3,350,219	\$3,354,156	\$3,277,579	-\$72,640	-2.17%
Grant Control	\$12,015	\$81,300	\$30,237	\$30,237	-\$51,063	-62.81%
Public Works Facility Con	\$19,698,580	\$40,376,218	\$7,716,580	\$7,725,452	-\$32,650,766	-80.87%
Transportation Mitigation	\$3,510,489	\$9,098,383	\$8,938,604	\$8,940,185	-\$158,198	-1.74%
Solid Waste Management	\$52,740,226	\$64,316,421	\$63,501,806	\$63,554,438	-\$761,983	-1.18%
Surface Water Management	\$13,753,794	\$29,302,849	\$26,970,935	\$26,773,489	-\$2,529,360	-8.63%
Equipment Rental & Revolving	\$21,021,982	\$20,236,478	\$25,283,141	\$25,292,609	\$5,056,131	24.99%
Pits and Quarries	\$16,579,000	\$1,579,064	\$606,635	\$614,102	-\$964,962	-61.11%
Public Works	\$226,624,128	\$289,048,886	\$276,537,377	\$276,834,953	-\$12,213,933	-4.23%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 07 Hearing Examiner

Director: Barbara Dykes

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
 Scott Camp, Financial Consultant, scott.camp@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • No major changes

2008 Recommended to Adopted: • Alternative dispute resolution services pilot program funded for 2008.

Staffing Resources:	Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	3,750	3,750	3,750	3,750	0.000	0.00%
	Hearing Examiner	3,750	3,750	3,750	3,750	0.000	0.00%

Financial Resources - Revenue (Class):	Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Charges for Services	\$275,083	\$260,880	\$277,162	\$277,162	\$16,282	6.24%
	Hearing Examiner	\$275,083	\$260,880	\$277,162	\$277,162	\$16,282	6.24%

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Salaries	\$294,312	\$312,009	\$328,205	\$328,205	\$16,196	5.19%
	Personnel Benefits	\$62,811	\$83,558	\$90,085	\$90,085	\$6,527	7.81%
	Supplies	\$3,045	\$4,200	\$4,200	\$7,700	\$3,500	83.33%
	Services and Charges	\$24,553	\$50,700	\$50,700	\$50,263	-\$437	-0.86%
	Interfund Payments	\$69,979	\$68,775	\$67,807	\$67,807	-\$968	-1.41%
	Hearing Examiner	\$454,700	\$519,242	\$540,997	\$544,060	\$24,818	4.78%

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	\$454,700	\$519,242	\$540,997	\$544,060	\$23,413	4.51%
	Hearing Examiner	\$454,700	\$519,242	\$540,997	\$544,060	\$23,413	4.51%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 09 Parks and Recreation

Director: Tom Teigen

Information Contacts: Ed Moats, Senior Legislative Analyst, ed.moats@co.snohomish.wa.us
Debbi Mock, Financial Consultant, debbi.mock@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
- Transferred 3 maintenance worker FTEs from Fairgrounds to Facilities Management, and 2 gardener FTEs from Facilities Management to Parks.
 - Brightwater mitigation \$10.8 million in capital budget (of \$30.1 million in 08-13 CIP).
 - \$1.4 million in 2008 Capital Budget for Marysville Community Park ballfields (of \$2.8 million in 08-13 CIP).
- 2008 Recommended to Adopted:**
- Reversed Parks / Facilities Management FTE transfer.
 - Add Administration Coordinator FTE in Parks Admin Office as 1 year project position.
 - Contribute \$75,000 for Stanwood Heritage Park.
 - Reduced the department's General Fund supported budget by 1% (assessed on all appointed departments).

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	59.700	61.950	59.950	63.950	2.000	3.23%
Conservation Futures Tax	5.000	5.000	6.500	6.500	1.500	30.00%
Parks Construction Fund	7.000	7.000	7.650	7.650	0.650	9.29%
Parks And Recreation	71.700	73.950	74.100	78.100	4.150	5.61%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$11,526,782	\$8,934,337	\$9,017,105	-\$2,509,677	-21.77%
Taxes	\$3,000,272	\$2,925,000	\$2,997,500	\$2,997,500	\$72,500	2.48%
Intergovernmental Revenues	\$634,157	\$286,538	\$130,061	\$130,061	-\$156,477	-54.61%
Charges for Services	\$4,602,403	\$4,653,734	\$4,559,450	\$4,559,450	-\$94,284	-2.03%
Miscellaneous Revenues	\$4,792,703	\$4,366,191	\$6,252,707	\$6,252,707	\$1,886,516	43.21%
Proceeds from Long Term	\$2,731,851	\$0	\$0	\$0	\$0	n/a
Non-Revenues	\$6,919,371	\$26,161,147	\$17,645,336	\$17,645,336	-\$8,515,811	-32.55%
Parks and Recreation	\$22,680,757	\$49,919,392	\$40,519,391	\$40,602,159	-\$9,317,233	-18.66%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Ending Fund Balance	\$0	\$1,925,626	\$1,447,687	\$1,447,687	-\$477,939	-24.82%
Salaries	\$4,386,775	\$4,947,660	\$5,083,498	\$5,246,118	\$298,458	6.03%
Personnel Benefits	\$1,330,830	\$1,715,037	\$1,726,210	\$1,807,731	\$92,694	5.40%
Supplies	\$535,173	\$560,232	\$587,207	\$609,130	\$48,898	8.73%
Services and Charges	\$2,357,835	\$3,187,729	\$3,112,806	\$3,410,451	\$222,722	6.99%
Intergovernmental/Interfund	\$6,122,418	\$6,023,853	\$5,773,797	\$6,007,586	-\$16,267	-0.27%
Capital Outlays	\$7,653,037	\$33,562,325	\$23,601,309	\$23,676,309	-\$9,886,016	-29.46%
Debt Service: Principal	\$0	\$674,900	\$743,069	\$743,069	\$68,169	10.10%
Debt Service: Interest	\$18,595	\$0	\$0	\$0	\$0	0.00%
Interfund Payments	\$1,136,428	\$931,243	\$1,925,526	\$1,270,517	\$339,274	36.43%
Parks and Recreation	\$23,541,091	\$53,528,605	\$44,001,109	\$44,218,598	-\$9,310,007	-17.39%

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	\$8,380,083	\$9,232,216	\$9,837,022	\$9,971,742	\$739,526	8.01%
Special Revenue	\$9,371	\$15,000	\$150,000	\$150,000	\$135,000	900.00%
Evergreen Fairground	\$402,363	\$1,704,281	\$1,765,026	\$1,765,207	\$60,926	3.57%
Conservation Futures Tax	\$6,187,437	\$13,755,228	\$10,824,600	\$10,827,387	-\$2,927,841	-21.29%
Parks Mitigation	\$3,263,093	\$2,860,586	\$2,759,436	\$2,760,906	-\$99,680	-3.48%
Fair Sponsorship & Donations	\$301,081	\$350,124	\$344,766	\$344,766	-\$5,358	-1.53%
Parks Construction Fund	\$4,997,663	\$25,611,170	\$18,320,260	\$18,398,590	-\$7,212,580	-28.16%
Parks and Recreation	\$23,541,091	\$53,528,605	\$44,001,110	\$44,218,598	-\$9,310,007	-17.39%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Assessor Budget: Department Overview

Department: 10 Assessor

Director: Cindy Portmann

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
 Scott Camp, Financial Consultant, scott.camp@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
 - Land Segregation Project fte extended one year past original end date of December 31, 2007.
 - Labor settlements resulted in material increase in reclassifications.
- 2008 Recommended to Adopted:**
 - Added one project Appraiser FTE for two year period. Increase of approximately \$80,000. Position to audit parcels for compliance with open space requirements as condition of reduced tax burden. Budget Note requires semiannual reports on results of this audit activity.

Staffing Resources:	Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	73.600	74.600	73.475	74.475	-0.125	-0.17%
	Assessor	73.600	74.600	73.475	74.475	-0.125	-0.17%

Financial Resources - Revenue (Class):	Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Taxes	\$21,667	\$23,518	\$597	\$597	-\$22,921	-97.46%
	Charges for Services	\$3,515	\$5,710	\$3,541	\$3,541	-\$2,169	-37.99%
	Miscellaneous Revenues	\$0	\$30,000	\$0	\$0	-\$30,000	-100.00%
	Operating Transfers In	\$178,230	\$178,908	\$132,598	\$132,598	-\$46,310	-25.88%
	Assessor	\$203,412	\$238,136	\$136,736	\$136,736	-\$101,400	-42.58%

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Salaries	\$3,890,756	\$4,294,589	\$4,528,620	\$4,580,630	\$286,041	6.66%
	Personnel Benefits	\$1,195,278	\$1,392,219	\$1,489,210	\$1,507,578	\$115,359	8.29%
	Supplies	\$70,886	\$112,590	\$98,740	\$98,740	-\$13,850	-12.30%
	Services and Charges	\$177,070	\$170,747	\$187,507	\$189,091	\$18,344	10.74%
	Intergovernmental/Interfund	\$0	\$200	\$200	\$200	\$0	0.00%
	Capital Outlays	\$10,623	\$16,760	\$21,875	\$28,900	\$12,140	72.43%
	Interfund Payments	\$1,407,328	\$1,580,426	\$1,621,866	\$1,626,198	\$45,772	2.90%
	Assessor	\$6,751,941	\$7,567,531	\$7,948,018	\$8,031,337	\$463,806	6.13%

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	\$6,751,941	\$7,567,531	\$7,948,018	\$8,031,337	\$463,806	6.13%
	Assessor	\$6,751,941	\$7,567,531	\$7,948,018	\$8,031,337	\$463,806	6.13%

2008 Snohomish County Adopted Budget Summary

Department: 11 Auditor

Director: Carolyn Diepenbrock

Information Contacts: Ed Moats, Senior Legislative Analyst, ed.moats@co.snohomish.wa.us
Mary Albert, Financial Consultant, mary.albert@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended:

- Decrease 1.5 FTEs in move of Performance Auditor to Council
- Increase 2.0 FTEs in ACOs

2008 Recommended to Adopted:

- Remove historic preservation revenue to new program.

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	51.000	53.000	53.500	53.500	0.500	0.94%
Auditor's O&M	2.000	2.000	2.000	2.000	0.000	0.00%
Auditor	53.000	55.000	55.500	55.500	0.500	0.91%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$351,927	\$403,920	\$404,401	\$52,474	14.91%
Taxes	\$6	\$0	\$10,000	\$10,000	\$10,000	n/a
Licenses and Permits	\$313,746	\$405,200	\$389,987	\$389,987	-\$15,213	-3.75%
Intergovernmental Revenues	\$569,784	\$387,032	\$461,532	\$461,532	\$74,500	19.25%
Charges for Services	\$9,164,216	\$9,169,159	\$9,482,801	\$9,263,801	\$94,642	1.03%
Miscellaneous Revenues	\$159,475	\$32,706	\$37,254	\$37,254	\$4,548	13.91%
Disposition of Fixed Assets	\$93,400	\$0	\$0	\$0	\$0	n/a
Auditor	\$10,300,627	\$10,346,024	\$10,785,494	\$10,566,975	\$220,951	2.14%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Ending Fund Balance	\$0	\$0	\$77,000	\$77,000	\$77,000	n/a
Salaries	\$2,893,076	\$3,281,907	\$3,787,308	\$3,787,308	\$505,401	15.40%
Personnel Benefits	\$809,717	\$981,784	\$1,051,731	\$1,051,731	\$69,947	7.12%
Supplies	\$898,174	\$733,600	\$1,059,250	\$1,059,250	\$325,650	44.39%
Services and Charges	\$1,975,389	\$2,288,956	\$3,008,506	\$3,008,506	\$719,550	31.44%
Intergovernmental/Interfund	\$184,000	\$278,699	\$100,000	\$100,000	-\$178,699	-64.12%
Capital Outlays	\$449,849	\$355,501	\$225,500	\$225,500	-\$130,001	-36.57%
Interfund Payments	\$1,786,075	\$1,759,453	\$1,977,011	\$1,979,508	\$220,055	12.51%
Auditor	\$8,996,280	\$9,679,900	\$11,286,306	\$11,288,803	\$1,608,903	16.62%

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	\$7,327,037	\$7,998,309	\$9,619,783	\$9,621,799	\$1,623,490	20.30%
Special Revenue	\$3,241	\$6,150	\$6,500	\$6,500	\$350	5.69%
Auditor's O&M	\$1,079,448	\$1,095,765	\$1,291,283	\$1,291,764	\$195,999	17.89%
Elections Equip Cum. Reserve	\$586,554	\$579,676	\$368,739	\$368,739	-\$210,937	-36.39%
Auditor	\$8,996,280	\$9,679,900	\$11,286,305	\$11,288,802	\$1,608,902	16.62%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 12 Finance

Director: Roger Neumaier

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
Mary Albert, Financial Consultant, mary.albert@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
- 1.00 Grant Writer position was eliminated in Economic Development program, for approximately \$65,000.
 - 1.00 new Administrative Assistant position added, for approximately \$52,000.
 - 1.00 project fte for two years, added to Operations Division to address changing federal reporting regulations and other backlogs.
 - Vacant Inclusion Manager position was eliminated.
- 2008 Recommended to Adopted:**
- Eliminated the 1.00 Administrative Assistant position
 - Restored 1.00 Grant Writer position, which was transferred to Executive Office with the entire Economic Development program. (Reduction of approximately \$545,000 and 6.00 FTEs in Finance Department).
 - Established new Historical Preservation Surcharge program for council appropriation during the year. Redirected newly authorized surcharge from enterprise imaging projects to Historical Preservation Projects.
 - Reduced the department's General Fund supported budget by 1% (assessed on all appointed departments).

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	28.700	31.675	31.950	29.200	-2.475	-7.81%
Convention & Performing	0.000	0.550	0.900	0.000	-0.550	-100.00%
Human Services	0.000	0.500	0.350	0.000	-0.500	-100.00%
Community Development	0.000	3.475	2.500	0.000	-3.475	-100.00%
Sno Co Insurance	6.800	8.300	8.500	8.100	-0.200	-2.41%
Employee Benefit	1.500	1.500	1.600	1.500	0.000	0.00%
Finance	37.000	46.000	45.800	38.800	-7.200	-15.65%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$1,832,309	\$1,102,200	\$0	-\$1,832,309	-100.00%
Taxes	\$1,874,393	\$1,525,825	\$1,688,887	\$0	-\$1,525,825	-100.00%
Intergovernmental Revenues	\$24,054	\$71,366	\$56,723	\$26,188	-\$45,178	-63.30%
Charges for Services	\$1,630,913	\$2,159,333	\$1,864,916	\$2,083,916	-\$75,417	-3.49%
Miscellaneous Revenues	\$39,390,216	\$43,879,698	\$45,298,201	\$44,948,201	\$1,068,503	2.44%
Internal Service Fund	\$0	\$0	\$390,000	\$0	\$0	n/a
Operating Transfers In	\$852,015	\$1,462,422	\$1,172,845	\$1,033,515	-\$428,907	-29.33%
Finance	\$43,771,591	\$50,930,953	\$51,573,772	\$48,091,820	-\$2,839,133	-5.57%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Ending Fund Balance	\$0	\$163,828	\$653,534	\$490,272	\$326,444	199.26%
Salaries	\$2,145,447	\$2,944,721	\$3,122,206	\$2,594,455	-\$350,266	-11.89%
Personnel Benefits	\$587,368	\$938,728	\$986,241	\$830,400	-\$108,328	-11.54%
Supplies	\$41,764	\$84,522	\$100,500	\$45,700	-\$38,822	-45.93%
Services and Charges	\$37,341,308	\$46,891,273	\$46,715,929	\$44,128,428	-\$2,762,845	-5.89%
Intergovernmental/Interfund	\$349,958	\$605,446	\$650,421	\$319,112	-\$286,334	-47.29%
Capital Outlays	\$0	\$585,000	\$465,000	\$0	-\$585,000	-100.00%
Interfund Payments	\$607,322	\$686,592	\$888,215	\$809,821	\$123,229	17.95%
Finance	\$41,073,167	\$52,900,110	\$53,582,046	\$49,218,188	-\$3,681,922	-6.96%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 12 Finance - Continued

Director: Roger Neumaier

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
Mary Albert, Financial Consultant, mary.albert@co.snohomish.wa.us

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

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	\$2,776,643	\$3,424,805	\$3,607,937	\$3,337,065	-\$87,740	-2.56%
Convention & Performing	\$0	\$3,348,075	\$2,871,087	\$0	-\$3,348,075	-100.00%
Human Services	\$0	\$71,366	\$30,535	\$0	-\$71,366	-100.00%
Grant Control	\$0	\$75,000	\$75,000	\$0	-\$75,000	-100.00%
Community Development	\$0	\$700,684	\$531,363	\$0	-\$700,684	-100.00%
Sno Co. Arts Commission	\$0	\$585,000	\$585,000	\$0	-\$585,000	-100.00%
Sno Co. Insurance	\$7,302,725	\$8,832,181	\$8,947,202	\$8,947,202	\$115,021	1.30%
Employee Benefit	\$30,993,799	\$35,862,999	\$36,933,921	\$36,933,921	\$1,070,922	2.99%
Finance	\$41,073,167	\$52,900,110	\$53,582,045	\$49,218,188	-\$3,681,922	-6.96%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 13 Human Resources

Director: Bridget Clawson

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
Mary Albert, Financial Consultant, mary.albert@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
- Add 1.00 Human Resources Analyst for employment, recruitment, and training.
 - Add 1.00 Project FTE for two years, to assist in implementation of HRIS system.
- 2008 Recommended to Adopted:**
- Add .50 FTE to provide secretarial support to Civil Service/LEOFF programs.
 - Reduced the department's General Fund supported budget by 1% (assessed on all appointed departments).

Staffing Resources:	Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	15.500	13.500	15.500	16.000	2.500	18.52%
	Sno Co Insurance	0.500	0.500	0.500	0.500	0.000	0.00%
	Employee Benefit	1.000	2.000	2.000	2.000	0.000	0.00%
	Training and Development	0.000	2.000	2.000	2.000	0.000	0.00%
	Human Resources	17.000	18.000	20.000	20.500	2.500	13.89%

Financial Resources - Revenue (Class):	Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Beginning Fund Balance	\$0	\$0	\$25,000	\$25,000	\$25,000	n/a
	Charges for Services	\$0	\$348,496	\$314,142	\$314,142	-\$34,354	-9.86%
	Miscellaneous Revenues	\$412	\$0	\$0	\$0	\$0	n/a
	Operating Transfers In	\$410,729	\$352,908	\$457,505	\$457,505	\$104,597	29.64%
	Human Resources	\$411,141	\$701,404	\$796,647	\$796,647	\$95,243	13.58%

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Salaries	\$939,300	\$1,118,897	\$1,266,137	\$1,284,902	\$166,005	14.84%
	Personnel Benefits	\$264,802	\$358,051	\$414,232	\$422,444	\$64,393	17.98%
	Supplies	\$18,919	\$167,700	\$64,147	\$64,147	-\$103,553	-61.75%
	Services and Charges	\$50,150	\$106,970	\$191,000	\$175,014	\$68,044	63.61%
	Capital Outlays	\$0	\$780	\$780	\$780	\$0	0.00%
	Interfund Payments	\$254,007	\$386,197	\$265,430	\$267,062	-\$119,135	-30.85%
	Human Resources	\$1,527,178	\$2,138,595	\$2,201,726	\$2,214,349	\$75,754	3.54%

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	\$1,452,147	\$1,418,868	\$1,642,852	\$1,655,475	\$236,607	16.68%
	Sno Co. Insurance	\$27,012	\$43,385	\$46,219	\$46,219	\$2,834	6.53%
	Employee Benefit	\$48,019	\$327,846	\$173,513	\$173,513	-\$154,333	-47.07%
	Training & Development	\$0	\$348,496	\$339,142	\$339,142	-\$9,354	-2.68%
	Human Resources	\$1,527,178	\$2,138,595	\$2,201,726	\$2,214,349	\$75,754	3.54%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 14 Information Services

Director: Larry Calter

Information Contacts: Ed Moats, Senior Legislative Analyst, ed.moats@co.snohomish.wa.us
Debbi Mock, Financial Consultant, debbi.mock@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 • \$527,000 (2.6%) increase in operating costs in F505 due to colas & step increases.

- Recommended:**
- \$1,007,000 decrease in Capital Fund 315.
 - Reduce 1 FTE (trainer) due to decreased demand.
 - Increase interfund charges by \$155,000.

2008 Recommended • Eliminate 2 vacant system project FTEs in ISF 505

- to Adopted:**
- Reduced the department's General Fund supported budget by 1% (assessed on all appointed departments).

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Data Process Capital	6.000	4.500	0.000	0.000	-4.500	-100.00%
Information Services	107.000	109.500	113.000	111.000	1.500	1.37%
Information Services	113.000	114.000	113.000	111.000	-3.000	-2.63%

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$2,271,381	\$2,887,423	\$2,961,748	\$690,367	30.39%
Charges for Services	\$767,076	\$16,608,358	\$538,638	\$538,638	-\$16,069,720	-96.76%
Miscellaneous Revenues	\$17,585,496	\$1,528,555	\$18,688,352	\$18,469,352	\$16,940,797	1108.29%
Operating Transfers In	\$3,209,404	\$3,839,520	\$1,653,481	\$1,628,481	-\$2,211,039	-57.59%
Information Services	\$21,561,976	\$24,247,814	\$23,767,894	\$23,598,219	-\$649,595	-2.68%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Salaries	\$6,406,684	\$7,282,530	\$7,549,196	\$7,396,084	\$113,554	1.56%
Personnel Benefits	\$1,715,735	\$2,270,295	\$2,383,936	\$2,338,740	\$68,445	3.01%
Supplies	\$2,070,978	\$1,625,816	\$1,553,265	\$1,553,265	-\$72,551	-4.46%
Services and Charges	\$5,921,147	\$7,306,814	\$6,852,283	\$6,852,283	-\$454,531	-6.22%
Intergovernmental/Interfund	\$2,419,576	\$2,103,291	\$1,769,874	\$1,769,874	-\$333,417	-15.85%
Capital Outlays	\$1,110,367	\$2,300,536	\$2,038,448	\$2,038,448	-\$262,088	-11.39%
Interfund Payments	\$1,240,411	\$1,358,532	\$1,620,892	\$1,649,525	\$290,993	21.42%
Information Services	\$20,884,898	\$24,247,814	\$23,767,894	\$23,598,219	-\$649,595	-2.68%

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Data Process Capital	\$3,213,661	\$3,839,520	\$2,832,501	\$2,833,948	-\$1,005,572	-26.19%
Information Services	\$17,671,237	\$20,408,294	\$20,935,393	\$20,764,271	\$355,977	1.74%
Information Services	\$20,884,898	\$24,247,814	\$23,767,894	\$23,598,219	-\$649,595	-2.68%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 16 Nondepartmental

Director: Roger Neumaier

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
 Brian Haseleu, Financial Consultant, brian.haseleu@co.snohomish.wa.us
 Mary Albert, Financial Consultant, mary.albert@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
- Brightwater Mitigation revenue total increase of \$22 million.
 - Cathcart Debt service obligation in 2008 is \$1.8 million.
 - Capital Projects increase of \$7,000,000.
 - REET contribution for Debt Service was reduced by \$545,000.
- 2008 Recommended to Adopted:**
- Transferred various programs from Nondepartmental into specific departments, where relevant. Civil Infraction program transferred to PA Office (\$78,000); Fairgrounds excess revenue transfer moved to Parks (\$234,000); Labor Negotiations professional services moved to Executive office (\$360,000); Multicultural Senior Center contribution moved to Human Services (\$50,000).
 - Certain internal service charges moved from Nondepartmental out to the responsible departments .
 - Reduced subsidy to Community Development by \$950,000.
 - Fully funded Cathcart Debt Service payment (\$1,800,000).
 - Removed \$219,000 of the recently authorized historical preservation activities surcharge from Auditor's budget and established separate Historical Preservation Program through which Council can take applications for distribution.

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Emergency Svcs. Comm.	3,000	3,000	3,000	3,000	0,000	0.00%
Nondepartmental	3,000	3,000	3,000	3,000	0,000	0.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$11,052,372	\$19,474,796	\$19,368,854	\$8,316,482	75.25%
Taxes	\$140,631,282	\$138,970,321	\$146,897,660	\$147,197,660	\$8,227,339	5.92%
Licenses and Permits	\$2,360,003	\$2,414,657	\$2,730,537	\$2,730,537	\$315,880	13.08%
Intergovernmental Revenue	\$8,287,480	\$60,344,578	\$25,589,290	\$25,589,290	-\$34,755,288	-57.59%
Charges for Services	\$4,868,248	\$5,303,434	\$5,630,209	\$5,784,870	\$481,436	9.08%
Miscellaneous Revenues	\$744,066	\$1,455,776	\$4,011,275	\$4,131,675	\$2,675,899	183.81%
Interest & Other Earnings	\$682,911	\$750,000	\$750,000	\$750,000	\$0	0.00%
Proceeds from Long Term	\$22,180,940	\$1,800,000	\$2,600,000	\$0	-\$1,800,000	-100.00%
Disposition of Fixed Assets	\$0	\$50,000	\$50,000	\$50,000	\$0	0.00%
Operating Transfers In	\$100,000	\$4,650,000	\$500,000	\$400,000	-\$4,250,000	-91.40%
Nondepartmental	\$179,854,930	\$226,791,138	\$208,233,767	\$206,002,886	-\$20,788,252	-9.17%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Ending Fund Balance	\$0	\$25,000,918	\$421,233	\$440,389	-\$24,560,529	-98.24%
Salaries	\$133,644	\$1,657,711	\$1,885,531	\$1,685,531	\$27,820	1.68%
Personnel Benefits	\$35,754	\$61,723	\$64,181	\$64,181	\$2,458	3.98%
Supplies	\$2,649	\$5,000	\$5,000	\$5,000	\$0	0.00%
Services and Charges	\$4,931,086	\$6,788,474	\$8,260,878	\$7,644,797	\$856,323	12.61%
Intergovernmental/Interfund	\$49,730,919	\$65,999,852	\$45,994,395	\$44,749,337	-\$21,250,515	-32.20%
Capital Outlays	\$200,000	\$1,570,000	\$2,215,100	\$2,215,100	\$645,100	41.09%
Debt Service	\$44,676	\$1,800,000	\$1,800,000	\$1,800,000	\$0	0.00%
Interfund Payments	\$1,803,827	\$2,049,446	\$17,348,787	\$17,252,545	\$15,203,099	741.82%
Nondepartmental	\$56,882,555	\$104,933,124	\$77,995,105	\$75,856,880	-\$29,076,244	-27.71%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 16 Nondepartmental - Continued

Director: Roger Neumaier

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
 Brian Haseleu, Financial Consultant, brian.haseleu@co.snohomish.wa.us
 Mary Albert, Financial Consultant, mary.albert@co.snohomish.wa.us

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

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	\$31,043,957	\$11,805,842	\$14,521,584	\$12,589,301	\$783,459	6.64%
Special Revenue	\$0	\$54,534,566	\$31,991,092	\$31,891,092	-\$22,643,474	-41.52%
Grant Control	\$245,233	\$1,446,367	\$1,342,000	\$1,342,000	-\$104,367	-7.22%
Emergency Svcs. Comm.	\$3,526,248	\$5,746,681	\$6,836,777	\$6,839,087	\$1,092,406	19.01%
Real Estate Excise Tax	\$21,867,117	\$31,399,668	\$23,303,652	\$23,195,400	-\$8,204,268	-26.13%
Capital Projects Fund	\$200,000	\$0	\$0	\$0	\$0	n/a
Nondepartmental	\$56,882,555	\$104,933,124	\$77,995,105	\$75,856,880	-\$29,076,244	-27.71%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 17 Debt Service

Director: Roger Neumaier

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
Mary Albert, Financial Consultant, mary.albert@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • No changes

2008 Recommended to Adopted: • No changes

Financial Resources - Revenue (Class):	Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Beginning Fund Balance	\$0.00	\$1,463,112.00	\$2,400,685.00	\$2,630,130.00	\$1,167,018	79.76%
	Taxes	\$110,315.00	\$0.00	\$0.00	\$0.00	\$0	n/a
	Intergovernmental Revenues	\$25,376.00	\$74,811.00	\$71,342.00	\$71,342.00	-\$3,469	-4.64%
	Miscellaneous Revenues	\$4,541,730	\$4,914,603	\$5,063,004	\$5,063,004	\$148,401	3.02%
	Non-Revenues	\$641,872	\$641,975	\$642,401	\$642,401	\$426	0.07%
	Operating Transfers In	\$13,979,379	\$20,265,982	\$17,272,096	\$17,053,096	-\$3,212,886	-15.85%
	Debt Service	\$19,298,672	\$27,360,483	\$25,449,528	\$25,459,973	-\$1,900,510	-6.95%

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Ending Fund Balance	\$0	\$10,469	\$0	\$0	-\$10,469	-100.00%
	Services and Charges	\$0	\$98,338	\$98,338	\$98,338	\$0	0.00%
	Intergovernmental/Interfund	\$0	\$1,375,000	\$0	\$0	-\$1,375,000	-100.00%
	Debt Service: Principal	\$10,546,727	\$12,258,068	\$12,126,314	\$12,126,314	-\$131,754	-1.07%
	Debt Service: Interest	\$12,970,175	\$13,618,608	\$13,224,876	\$13,224,876	-\$393,732	-2.89%
	Interfund payments for svcs	\$0	\$0	\$0	\$10,445	\$10,445	100.00%
	Debt Service	\$23,516,902	\$27,360,483	\$25,449,528	\$25,459,973	-\$1,900,510	-6.95%

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Limited Tax Debt Service	\$23,192,199	\$26,934,483	\$25,099,528	\$25,109,973	-\$1,824,510	-6.77%
	Road Improvement District	\$324,703	\$426,000	\$350,000	\$350,000	-\$76,000	-17.84%
	Debt Service	\$23,516,902	\$27,360,483	\$25,449,528	\$25,459,973	-\$1,900,510	-6.95%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 18 Facilities Management

Director: Mark Thunberg

Information Contacts: Ed Moats, Senior Legislative Analyst, ed.moats@co.snohomish.wa.us
Debbi Mock, Financial Consultant, debbi.mock@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
- Transfer 3.00 maintenance worker FTEs from Fairgrounds to Facilities Management, and 2.00 gardener FTEs from Facilities Management to Parks.
 - Expand Fund 511 (maintenance of facilities) to Public Works and Parks.
- 2008 Recommended to Adopted:**
- Reversed Parks/Facilities Management FTE transfer.
 - Eliminate Fund 511 expansion to Parks.
 - Reduced the department's General Fund supported budget by 1% (assessed on all appointed departments).

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	44,070	44,320	5,000	5,000	-39,320	-88.72%
Capital Projects Fund	0,000	0,500	0,250	0,250	-0,250	-50.00%
Facility Service Fund	2,680	1,680	43,750	39,750	38,070	2266.07%
Facilities Management	46,750	46,500	49,000	45,000	-1,500	-3.23%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$55,540	\$279,379	\$291,702	\$236,162	425.21%
Intergovernmental Revenues	\$0	\$119,174	\$103,496	\$103,496	-\$15,678	-13.16%
Charges for Services	\$454,647	\$479,537	\$4,200,967	\$4,200,967	\$3,721,430	776.05%
Miscellaneous Revenues	\$3,462,151	\$5,114,729	\$7,509,958	\$6,847,361	\$1,732,632	33.88%
Proceed from Long Term	\$0	\$15,000,000	-\$1,300,000	-\$1,300,000	-\$16,300,000	-108.67%
Operating Transfers In	\$1,067,654	\$526,096	\$3,370,973	\$3,317,721	\$2,791,625	530.63%
Facilities Management	\$4,984,452	\$21,295,076	\$14,164,773	\$13,461,247	-\$7,833,829	-36.79%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Ending Fund Balance	\$0	\$0	\$384,290	\$464,247	\$464,247	n/a
Salaries	\$2,414,363	\$2,683,298	\$3,070,719	\$2,808,467	\$125,169	4.66%
Personnel Benefits	\$733,934	\$941,504	\$1,017,941	\$941,138	-\$366	-0.04%
Supplies	\$760,944	\$416,003	\$510,507	\$476,019	\$60,016	14.43%
Services and Charges	\$4,552,029	\$4,506,113	\$5,532,070	\$5,129,338	\$623,225	13.83%
Intergovernmental/Interfund	\$3,189,907	\$2,436,202	\$1,170,580	\$1,170,580	-\$1,265,622	-51.95%
Capital Outlays	\$2,414,877	\$15,527,174	\$1,451,481	\$1,451,481	-\$14,075,693	-90.65%
Interfund Payments	-\$4,155,533	-\$4,649,028	\$1,557,226	\$1,544,692	\$6,193,720	-133.23%
Facilities Management	\$9,910,521	\$21,861,266	\$14,694,814	\$13,985,962	-\$7,875,304	-36.02%

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	\$2,090,185	\$2,769,615	\$530,041	\$524,714	-\$2,244,901	-81.05%
Capital Projects Fund	\$2,102,342	\$16,719,404	\$119,815	\$66,563	-\$16,652,841	-99.60%
Facility Construction	\$4,066,750	\$535,136	\$1,820,481	\$1,832,804	\$1,297,668	242.49%
Facilities Improvements	\$95,645	\$0	\$256,776	\$256,776	\$256,776	n/a
Facility Services Fund	\$1,555,599	\$1,837,111	\$11,967,701	\$11,305,104	\$9,467,993	515.37%
Facilities Management	\$9,910,521	\$21,861,266	\$14,694,814	\$13,985,961	-\$7,875,305	-36.02%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 20 Pass-Through Grants

Directors: Cindy Hart (Interim), Steve Thomsen

Information Contacts: Susan Neely, Senior Legislative Analyst, susan.neely@co.snohomish.wa.us
Charles Beck, Legislative Analyst, charles.beck@co.snohomish.wa.us
Debbi Mock, Financial Consultant, debbi.mock@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • The recommended budget represents the anticipated 2008 grant amounts.

2008 Recommended to Adopted: • No changes.

Financial Resources - Revenue (Class):	Revenue Class Name	2006	2007	2008	2008	'07 to '08	Percent
		Actuals	Adopted	Proposed	Adopted	Change	Change
	Intergov Revenues	\$18,408,197	\$34,688,245	\$30,668,081	\$30,668,081	-\$4,020,164	-11.59%
	Misc. Revenues	\$0	\$3,100,000	\$8,100,000	\$8,100,000	\$5,000,000	161.29%
	Non-Revenues	\$0	\$1,650,700	\$13,255	\$13,255	-\$1,637,445	-99.20%
	Facilities Management	\$18,408,197	\$39,438,945	\$38,781,336	\$38,781,336	-\$657,609	-1.67%

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006	2007	2008	2008	'07 to '08	Percent
		Actuals	Adopted	Proposed	Adopted	Change	Change
	Services and Charges	\$18,416,085	\$39,436,345	\$38,781,336	\$38,781,336	-\$655,009	-1.66%
	Interfund Payments	\$3,347	\$2,600	\$0	\$0	-\$2,600	-100.00%
	Facilities Management	\$18,419,432	\$39,438,945	\$38,781,336	\$38,781,336	-\$657,609	-1.67%

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006	2007	2008	2008	'07 to '08	Percent
		Actuals	Adopted	Proposed	Adopted	Change	Change
	Human Services	\$18,367,499	\$39,365,745	\$38,781,336	\$38,781,336	-\$584,409	-1.48%
	Grant Control	\$51,933	\$73,200	\$0	\$0	-\$73,200	-100.00%
	Facilities Management	\$18,419,432	\$39,438,945	\$38,781,336	\$38,781,336	-\$657,609	-1.67%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 21 Airport

Director: Dave Waggoner

Information Contacts: Ed Moats, Senior Legislative Analyst, ed.moats@co.snohomish.wa.us
Mary Albert, Financial Consultant, mary.albert@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • No major changes

2008 Recommended to Adopted: • Reduced the department's General Fund supported budget by 1% (assessed on all appointed departments).

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Airport Operations & Maint	46,000	49,000	49,750	49,750	0.750	1.53%
Airport	46,000	49,000	49,750	49,750	0.750	1.53%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$5,252,873	\$3,990,858	\$4,033,719	-\$1,219,154	-23.21%
Intergovernmental Revenues	\$4,488,116	\$4,888,165	\$4,725,093	\$4,725,093	-\$163,072	-3.34%
Charges for Services	\$3,455,891	\$3,670,318	\$4,466,400	\$4,466,400	\$796,082	21.69%
Miscellaneous Revenues	\$8,936,201	\$9,212,210	\$9,810,768	\$9,810,768	\$598,558	6.50%
Non-Revenues	\$8,814,349	\$6,000,000	\$1,900,000	\$1,900,000	-\$4,100,000	-68.33%
Airport	\$25,694,557	\$29,023,566	\$24,893,119	\$24,935,980	-\$4,087,586	-14.08%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Salaries	\$2,653,646	\$3,202,926	\$3,353,982	\$3,353,982	\$151,056	4.72%
Personnel Benefits	\$726,226	\$927,165	\$982,056	\$982,056	\$54,891	5.92%
Supplies	\$402,242	\$425,000	\$425,000	\$425,000	\$0	0.00%
Services and Charges	\$3,765,946	\$3,642,740	\$4,573,900	\$4,580,800	\$938,060	25.75%
Intergovernmental/Interfund	\$116,696	\$101,054	\$134,144	\$134,144	\$33,090	32.74%
Capital Outlays	\$8,330,166	\$15,542,202	\$9,785,000	\$9,785,000	-\$5,757,202	-37.04%
Debt Service: Principal	\$1,065,006	\$1,396,135	\$1,420,915	\$1,420,915	\$24,780	1.77%
Debt Service: Interest	\$2,311,250	\$2,625,265	\$3,107,961	\$3,107,961	\$482,696	18.39%
Interfund Payments	\$987,762	\$1,161,079	\$1,110,161	\$1,146,122	-\$14,957	-1.29%
Airport	\$20,358,940	\$29,023,566	\$24,893,119	\$24,935,980	-\$4,087,586	-14.08%

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Airport Operations & Maint	\$20,358,940	\$29,023,566	\$24,893,119	\$24,935,980	-\$4,087,586	-14.08%
Airport	\$20,358,940	\$29,023,566	\$24,893,119	\$24,935,980	-\$4,087,586	-14.08%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 22 Treasurer

Director: Kirke Sievers

Information Contacts: Sharie Freemantle, Senior Legislative Analyst, sharie.freemantle@co.snohomish.wa.us
Mary Albert, Financial Consultant, mary.albert@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • Eliminated Excise Clerk position due to decline in housing activity.

2008 Recommended to Adopted: • No changes.

Staffing Resources:	Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	32,750	31,750	30,500	30,500	-1,250	-3.94%
	Treasurer	32,750	31,750	30,500	30,500	-1,250	-3.94%

Financial Resources - Revenue (Class):	Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Taxes	\$5,715,237	\$6,906,420	\$6,327,066	\$6,627,066	-\$279,354	-4.04%
	Charges for Services	\$192,721	\$201,664	\$221,204	\$221,204	\$19,540	9.69%
	Miscellaneous Revenues	\$7,551,659	\$6,899,695	\$7,036,107	\$7,286,107	\$386,412	5.60%
	Operating Transfers In	\$121,864	\$71,572	\$156,140	\$156,140	\$84,568	118.16%
	Treasurer	\$13,581,481	\$14,079,351	\$13,740,517	\$14,290,517	\$211,166	1.50%

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Salaries	\$1,426,232	\$1,564,344	\$1,571,918	\$1,571,918	\$7,574	0.48%
	Personnel Benefits	\$480,640	\$567,292	\$575,309	\$575,309	\$8,017	1.41%
	Supplies	\$54,001	\$69,500	\$69,500	\$69,500	\$0	0.00%
	Services and Charges	\$217,291	\$296,100	\$300,500	\$300,500	\$4,400	1.49%
	Interfund Payments	\$585,840	\$572,431	\$594,417	\$601,281	\$28,850	5.04%
	Treasurer	\$2,764,004	\$3,069,667	\$3,111,644	\$3,118,508	\$48,841	1.59%

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	\$2,764,004	\$3,069,667	\$3,111,644	\$3,118,508	\$48,841	1.59%
	Treasurer	\$2,764,004	\$3,069,667	\$3,111,644	\$3,118,508	\$48,841	1.59%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 24 District Court

Director: Steven Brown

Information Contacts: Susan Neely, Senior Legislative Analyst, susan.neely@co.snohomish.wa.us
 Scott Camp, Financial Consultant, scott.camp@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • Added one Legal Process Assistant Lead and three Legal Process Assistants II.

2008 Recommended to Adopted: • Made a \$19,175 revenue neutral adjustment to the Dispute Resolution Center revenue and expenditures to reflect the new surcharge on Small Claims filings.
 • Added one Assistant Director (\$99,489).
 • Increased funding by \$17,000 to support new Judges Pro Tempore salary rate.

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	83,000	86,000	90,500	91,500	5,500	6.4%
District Court	83,000	86,000	90,500	91,500	5,500	6.4%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Intergovernmental Revenues	\$567,191	\$536,230	\$567,527	\$567,527	\$31,297	5.84%
Charges for Services	\$1,963,577	\$1,944,284	\$2,398,812	\$2,417,987	\$473,703	24.36%
Fines and Forfeits	\$4,246,422	\$4,687,093	\$5,478,540	\$5,478,540	\$791,447	16.89%
Miscellaneous Revenues	-\$61,234	-\$34,104	-\$19,969	-\$19,969	\$14,135	-41.45%
Non-Revenues	\$910,449	\$794,419	\$1,285,493	\$1,285,493	\$491,074	61.82%
District Court	\$7,626,405	\$7,927,922	\$9,710,403	\$9,729,578	\$1,801,656	22.73%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Salaries	\$4,388,445	\$4,791,981	\$5,134,343	\$5,228,127	\$436,146	9.10%
Personnel Benefits	\$1,267,822	\$1,604,237	\$1,770,600	\$1,793,305	\$189,068	11.79%
Supplies	\$88,988	\$81,557	\$81,557	\$81,557	\$0	0.00%
Services and Charges	\$504,285	\$694,537	\$698,598	\$717,773	\$23,236	3.35%
Capital Outlays	\$0	\$32,184	\$32,184	\$32,184	\$0	n/a
Interfund Payments	\$562,002	\$564,344	\$672,894	\$676,110	\$111,766	19.80%
District Court	\$6,811,542	\$7,768,840	\$8,390,176	\$8,529,056	\$760,216	9.79%

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	\$6,811,542	\$7,768,840	\$8,390,176	\$8,529,056	\$760,216	9.79%
District Court	\$6,811,542	\$7,768,840	\$8,390,176	\$8,529,056	\$760,216	9.79%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 30 Sheriff

Director: John Lovick

Information Contacts: Susan Neely, Senior Legislative Analyst, susan.neely@co.snohomish.wa.us
Scott Camp, Financial Consultant, scott.camp@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
- Added 3.50 FTEs (four 0.50 cadets, 1.00 deputy and 0.50 fingerprint technician).
 - Increased overtime funding (by 11% (\$263,615)).
- 2008 Recommended to Adopted:**
- Created Sheriff's Security Unit, rather than a stand-alone Office of Security (7.50 FTES - 4.00 existing marshals, 1.50 new marshals, 1.00 support staff, 1.00 supervisory).
 - Increased Road Fund contribution to traffic-related units (\$400,000).

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	329,000	347,000	350,500	350,500	3,500	1.01%
Grant Control	7,000	6,000	3,500	3,500	-2,500	-41.67%
Security Services Fund	0,000	0,000	0,000	7,500	7,500	n/a
Sheriff	336,000	353,000	354,000	361,500	8,500	2.41%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$957,285	\$130,000	\$132,656	-\$824,629	-86.14%
Taxes	\$1,779,065	\$2,150,504	\$1,898,674	\$1,898,674	-\$251,830	-11.71%
Licenses and Permits	\$71,133	\$62,300	\$78,000	\$78,000	\$15,700	25.20%
Intergovernmental Revenues	\$6,648,855	\$7,876,093	\$6,320,774	\$6,320,774	-\$1,555,319	-19.75%
Charges for Services	\$597,854	\$597,340	\$578,508	\$1,440,960	\$843,620	141.23%
Fines and Forfeits	\$344,966	\$419,598	\$510,271	\$510,271	\$90,673	21.61%
Miscellaneous Revenues	\$377,050	\$861,393	\$552,118	\$552,119	-\$309,274	-35.90%
Operating Transfers In	\$2,148,991	\$2,194,733	\$2,118,924	\$2,896,900	\$702,167	31.99%
Sheriff	\$11,967,914	\$15,119,246	\$12,187,269	\$13,830,354	-\$1,288,892	-8.52%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Ending Fund Balance	\$0	\$0	\$0	\$64,301	\$64,301	n/a
Salaries	\$22,598,081	\$24,562,360	\$24,717,627	\$25,147,434	\$585,074	2.38%
Personnel Benefits	\$6,622,215	\$7,692,883	\$7,644,316	\$7,791,284	\$98,401	1.28%
Supplies	\$824,312	\$816,829	\$797,876	\$822,423	\$5,594	0.68%
Services and Charges	\$6,614,272	\$4,254,789	\$7,091,226	\$7,647,984	\$3,393,195	79.75%
Intergovernmental/Interfund	\$1,220,884	\$1,026,833	\$1,217,605	\$1,153,304	\$126,471	12.32%
Capital Outlays	\$1,869,647	\$4,053,842	\$1,369,033	\$1,394,033	-\$2,659,809	n/a
Interfund Payments	\$6,884,864	\$6,947,596	\$7,119,938	\$7,182,042	\$234,446	3.37%
Sheriff	\$46,634,275	\$49,355,132	\$49,957,621	\$51,202,805	\$1,847,673	3.74%

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	\$42,299,666	\$42,947,908	\$46,068,056	\$46,070,156	\$3,122,248	7.27%
Special Revenues	\$0	\$0	\$100,000	\$100,000	\$100,000	n/a
Grant Control	\$3,358,838	\$4,198,291	\$2,290,304	\$2,292,960	-\$1,905,331	-45.38%
Sheriff - Search & Rescue	\$107,509	\$190,000	\$150,000	\$150,000	-\$40,000	-21.05%
Sheriff Drug Buy Fund	\$793,510	\$1,911,785	\$1,112,113	\$1,112,113	-\$799,672	-41.83%
Boating	\$74,752	\$107,148	\$237,148	\$237,148	\$130,000	121.33%
Security Services Fund	\$0	\$0	\$0	\$1,240,428	\$1,240,428	n/a
Sheriff	\$46,634,275	\$49,355,132	\$49,957,621	\$51,202,805	\$1,847,673	3.74%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 31 Prosecuting Attorney

Director: Janice Ellis

Information Contacts: Susan Neely, Senior Legislative Analyst, susan.neely@co.snohomish.wa.us
Scott Camp, Financial Consultant, scott.camp@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
- The addition of 4.00 FTEs: 1.00 legal secretary and 1.00 deputy prosecuting attorney for the Snohomish County Regional Drug Task Force, and 2.00 deputy prosecuting attorneys for the District Court Unit
- 2008 Recommended to Adopted:**
- Transferred the Civil Infraction Management Program funding from Nondepartmental to the Prosecuting Attorney
 - Deleted the vacant UDC position until needed (\$107,006).
 - Added funding to make two 0.50 diversion counselors full-time (\$74,689)

Staffing Resources:	Fund Name	2006	2007	2008	2008	'07 to '08	Percent
		Adopted	Adopted	Proposed	Adopted	Change	Change
	General Fund	129.750	132.750	136.750	138.750	2.000	1.51%
	Crime Victims/Witness	6.500	7.000	7.000	7.000	0.000	0%
	Grant Control	35.000	35.000	35.000	35.000	0.000	0%
	Sno. County Insurance	12.000	14.000	14.000	14.000	0.000	0%
	Prosecuting Attorney	183.250	188.750	192.750	194.750	2.000	1.06%

Financial Resources - Revenue (Class):	Revenue Class Name	2006	2007	2008	2008	'07 to '08	Percent
		Actuals	Adopted	Proposed	Adopted	Change	Change
	Beginning Fund Balance	\$0	\$197,666	\$220,090	\$233,563	\$35,897	18.16%
	Intergovernmental Revenues	\$3,205,593	\$3,535,249	\$3,740,827	\$3,740,827	\$205,578	5.82%
	Charges for Services	\$433,086	\$410,000	\$494,000	\$525,000	\$115,000	28.05%
	Fines and Forfeits	\$1,006	\$0	\$0	\$0	\$0	n/a
	Miscellaneous Revenues	\$30,017	\$22,840	\$26,811	\$26,811	\$3,971	17.39%
	Operating Transfers In	\$414,071	\$520,110	\$291,225	\$119,918	-\$400,192	-76.94%
	Prosecuting Attorney	\$4,083,773	\$4,685,865	\$4,772,953	\$4,646,119	-\$39,746	-0.85%

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006	2007	2008	2008	'07 to '08	Percent
		Actuals	Adopted	Proposed	Adopted	Change	Change
	Salaries	\$11,682,831	\$12,837,260	\$13,629,073	\$13,725,395	\$888,135	6.92%
	Personnel Benefits	\$3,277,750	\$4,056,393	\$4,289,813	\$4,333,585	\$277,192	6.83%
	Supplies	\$230,621	\$228,499	\$232,686	\$244,507	\$16,008	7.01%
	Services and Charges	\$610,677	\$638,316	\$628,101	\$628,798	-\$9,518	-1.49%
	Intergovernmental/Interfund	\$39,071	\$40,796	\$45,436	\$45,436	\$4,640	11.37%
	Capital Outlays	\$38,588	\$0	\$0	\$0	\$0	n/a
	Interfund Payments	\$1,572,641	\$1,800,821	\$2,013,275	\$2,041,978	\$241,157	13.39%
	Prosecuting Attorney	\$17,452,179	\$19,602,085	\$20,838,384	\$21,019,699	\$1,417,614	7.23%

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006	2007	2008	2008	'07 to '08	Percent
		Actuals	Adopted	Proposed	Adopted	Change	Change
	General Fund	\$13,015,906	\$14,184,019	\$15,041,241	\$15,209,082	\$1,025,063	7.23%
	Special Revenues	\$0	\$55,000	\$120,668	\$120,668	\$65,668	119.40%
	Crime Victims/Witness	\$465,461	\$547,752	\$565,098	\$565,098	\$17,346	3.17%
	Grant Control	\$2,713,433	\$3,157,311	\$3,336,385	\$3,349,858	\$192,547	6.10%
	Antiprofitteering Rev.	\$0	\$73,834	\$77,215	\$77,215	\$3,381	4.58%
	Sno. County Insurance	\$1,257,379	\$1,584,169	\$1,697,778	\$1,697,778	\$113,609	7.17%
	Prosecuting Attorney	\$17,452,179	\$19,602,085	\$20,838,385	\$21,019,699	\$1,417,614	7.23%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 32 Office of Public Defense

Director: Beth Cullen

Information Contacts: Susan Neely, Senior Legislative Analyst, susan.neely@co.snohomish.wa.us
Debbi Mock, Financial Consultant, debbi.mock@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • \$256,870 from the "Justice in Jeopardy" grant was included in the Intergovernmental Revenue line.

2008 Recommended to Adopted: • There were no changes to the recommended budget.

Staffing Resources:	Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	7,000	7,000	7,000	7,000	0,000	0%
	Office of Public Defense	7,000	7,000	7,000	7,000	0,000	0%

Financial Resources - Revenue (Class):	Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Intergov. Revenues	\$409,608	\$706,435	\$1,048,459	\$1,048,459	\$342,024	48.42%
	Charges for Services	\$103,303	\$130,068	\$153,878	\$153,878	\$23,810	18.31%
	Fines and Forfeits	\$52,387	\$56,545	\$59,102	\$59,102	\$2,557	n/a
	Misc. Revenues	\$80	\$0	\$0	\$0	\$0	n/a
	Office of Public Defense	\$565,378	\$893,048	\$1,261,439	\$1,261,439	\$368,391	41.25%

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	Salaries	\$399,075	\$429,172	\$457,623	\$457,623	\$28,451	6.63%
	Personnel Benefits	\$115,947	\$137,509	\$147,015	\$147,015	\$9,506	6.91%
	Supplies	\$5,417	\$6,709	\$6,752	\$6,752	\$43	0.64%
	Services and Charges	\$4,707,934	\$5,803,497	\$6,061,658	\$5,993,616	\$190,119	3.28%
	Capital Outlays	\$12,038	\$0	\$0	\$0	\$0	n/a
	Interfund Payments	\$98,614	\$99,333	\$97,775	\$97,775	-\$1,558	-1.57%
	Office of Public Defense	\$5,339,025	\$6,476,220	\$6,770,823	\$6,702,781	\$226,561	3.50%

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
	General Fund	\$5,339,025	\$6,476,220	\$6,770,823	\$6,702,781	\$226,561	3.50%
	Office of Public Defense	\$5,339,025	\$6,476,220	\$6,770,823	\$6,702,781	\$226,561	3.50%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 33 Medical Examiner

Director: Norman Thiersch

Information Contacts: Susan Neely, Senior Legislative Analyst, susan.neely@co.snohomish.wa.us
Scott Camp, Financial Consultant, scott.camp@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • Included one-time investment for conversion to digital radiology (\$65,000)

2008 Recommended to Adopted: • Reduced the department's General Fund supported budget by 1%(assessed on all appointed departments).

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	13,500	14,000	14,000	14,000	0,000	0%
Medical Examiner	13,500	14,000	14,000	14,000	0,000	0%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Intergovernmental Revenues	\$113,127	\$95,880	\$105,449	\$105,449	\$9,569	9.98%
Miscellaneous Revenues	\$2,159	\$3,000	\$2,965	\$2,965	-\$35	n/a
Medical Examiner	\$115,286	\$98,880	\$108,414	\$108,414	\$9,534	9.64%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Salaries	\$870,385	\$1,051,616	\$1,105,178	\$1,105,178	\$53,562	5.09%
Personnel Benefits	\$227,124	\$316,885	\$339,881	\$339,881	\$22,996	7.26%
Supplies	\$30,139	\$50,000	\$38,000	\$38,000	-\$12,000	-24.00%
Services and Charges	\$120,019	\$207,434	\$141,064	\$120,276	-\$87,158	-42.02%
Capital Outlays	\$0	\$0	\$65,000	\$65,000	\$65,000	n/a
Interfund Payments	\$289,475	\$298,369	\$379,497	\$380,613	\$82,244	27.56%
Medical Examiner	\$1,537,142	\$1,924,304	\$2,068,620	\$2,048,948	\$124,644	6.48%

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	\$1,537,142	\$1,924,304	\$2,068,620	\$2,048,948	\$124,644	6.48%
Medical Examiner	\$1,537,142	\$1,924,304	\$2,068,620	\$2,048,948	\$124,644	6.48%

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 36 Superior Court

Director: Bob Terwilliger

Information Contacts: Susan Neely, Senior Legislative Analyst, susan.neely@co.snohomish.wa.us
 Scott Camp, Financial Consultant, scott.camp@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • Included the 2007 mid-year addition of 4.00 FTEs: 15th judge and supporting staff, plus an adult drug court
 • Added a 0.25 volunteer guardian ad litem attorney and 0.50 interpreter.

2008 Recommended to Adopted: • Added \$390,000 for juvenile indigent defense and \$45,000 for juvenile investigative services.
 • Increased the volunteer guardian ad litem attorney position by an additional 0.50 FTE.

Staffing Resources:	Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change
	General Fund	191,900	197,150	201,904	202,404	5,254
	Grant Control	36,950	32,950	36,696	36,696	3,746
	Superior Court	228,850	230,100	238,600	239,100	9,000

Financial Resources - Revenue (Class):	Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change
	Beginning Fund Balance	\$0	\$0	\$0	\$8,828	\$8,828
	Intergovernmental Revenues	\$4,543,786	\$4,177,012	\$4,955,947	\$4,955,947	\$778,935
	Charges for Services	\$235,867	\$272,321	\$197,000	\$197,000	-\$75,321
	Fines and Forfeits	\$30,666	\$52,707	\$25,600	\$25,600	-\$27,107
	Miscellaneous Revenues	\$49,180	\$36,000	\$40,000	\$40,000	\$4,000
	Non-Revenues	\$4,802	\$0	\$0	\$0	\$0
	Superior Court	\$4,864,301	\$4,538,040	\$5,218,547	\$5,227,375	\$689,335

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change
	Salaries	\$12,778,650	\$13,043,998	\$14,083,846	\$14,083,846	\$1,039,848
	Personnel Benefits	\$3,746,705	\$4,494,974	\$4,833,553	\$4,833,553	\$338,579
	Supplies	\$288,265	\$366,087	\$384,868	\$384,868	\$18,781
	Services and Charges	\$4,002,452	\$3,266,273	\$3,421,288	\$3,856,288	\$590,015
	Capital Outlays	\$111,556	\$162,940	\$197,360	\$197,360	\$34,420
	Interfund Payments	\$2,599,245	\$2,789,202	\$3,001,663	\$3,014,139	\$224,937
	Superior Court	\$23,526,873	\$24,123,474	\$25,922,578	\$26,370,054	\$2,246,580

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change
	General Fund	\$20,661,885	\$21,280,682	\$22,641,805	\$23,080,453	\$1,799,771
	Special Revenues	\$20,825	\$21,000	\$28,000	\$28,000	\$7,000
	Grant Control	\$2,844,163	\$2,821,792	\$3,252,774	\$3,261,602	\$439,810
	Superior Court	\$23,526,873	\$24,123,474	\$25,922,579	\$26,370,055	\$2,246,581

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 37 Clerk

Director: Sonya Kraski

Information Contacts: Susan Neely, Senior Legislative Analyst, susan.neely@co.snohomish.wa.us
Scott Camp, Financial Consultant, scott.camp@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
- Included mid-year FTE adds in support of the Superior Court's 15th judge.
 - Added 0.125 to augment an existing 0.50 mental health hearing clerk.
- 2008 Recommended to Adopted:**
- Added funding to the Employee Commuter Program budget line item.

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change
General Fund	84,825	85,325	88,450	88,450	3,125
Clerk	84,825	85,325	88,450	88,450	3,125

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change
Intergov. Revenues	\$881,328	\$781,169	\$896,761	\$896,761	\$115,592
Charges for Services	\$1,786,633	\$1,837,000	\$1,883,000	\$1,883,000	\$46,000
Fines and Forfeits	\$241,006	\$224,200	\$251,500	\$251,500	\$27,300
Misc. Revenues	\$229,623	\$176,000	\$255,000	\$255,000	\$79,000
Clerk	\$3,138,590	\$3,018,369	\$3,286,261	\$3,286,261	\$267,892

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change
Salaries	\$3,313,761	\$3,565,123	\$3,695,837	\$3,695,837	\$130,714
Personnel Benefits	\$1,055,098	\$1,400,810	\$1,383,267	\$1,383,267	-\$17,543
Supplies	\$96,789	\$98,800	\$110,050	\$110,050	\$11,250
Services and Charges	\$206,151	\$252,824	\$287,068	\$287,068	\$34,244
Capital Outlays	\$3,808	\$0	\$0	\$0	\$0
Interfund Payments	\$1,475,442	\$1,424,148	\$1,416,513	\$1,420,329	-\$3,819
Clerk	\$6,151,049	\$6,741,705	\$6,892,735	\$6,896,551	\$154,846

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change
General Fund	\$6,151,049	\$6,741,705	\$6,892,735	\$6,896,551	\$154,846
Clerk	\$6,151,049	\$6,741,705	\$6,892,735	\$6,896,551	\$154,846

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 38 Corrections

Director: Steve Thompson

Information Contacts: Susan Neely, Senior Legislative Analyst, susan.neely@co.snohomish.wa.us
Debbi Mock, Financial Consultant, debbi.mock@co.snohomish.wa.us

MAJOR CHANGES

- 2007 adopted to 2008 Recommended:**
 - Assumed a revenue decrease due to fewer contract beds.
 - Added 6.00 custody officers without funding, assuming that sufficient salary savings to cover costs.
 - Transferred 4.00 security marshal positions to Office of Security.
- 2008 Recommended to Adopted:**
 - Eliminated operating transfer for Office of Security (\$331,254).
 - Eliminated the 6.00 unfunded custody officer positions.
 - Reduced the department's General Fund supported budget by 1% (assessed on all appointed departments).

Staffing Resources:	Fund Name	2006	2007	2008	2008	'07 to '08
		Adopted	Adopted	Proposed	Adopted	Change
	General Fund	359,500	366,100	368,100	362,100	-4,000
	Corrections Commissary	1,600	1,000	1,000	1,000	0,000
	Corrections	361,100	367,100	369,100	363,100	-4,000

Financial Resources - Revenue (Class):	Revenue Class Name	2006	2007	2008	2008	'07 to '08
		Actuals	Adopted	Proposed	Adopted	Change
	Beginning Fund Balance	\$0	\$0	\$0	\$241	\$241
	Intergovernmental. Revenues	\$76,507	\$219,145	\$165,547	\$165,547	-\$53,598
	Charges for Services	\$13,827,066	\$13,779,042	\$10,902,871	\$10,902,871	-\$2,876,171
	Misc. Revenues	\$330,389	\$556,239	\$443,095	\$443,095	-\$113,144
	Corrections	\$14,233,962	\$14,554,426	\$11,511,513	\$11,511,754	-\$3,042,672

Financial Resources - Expenditure (Class):	Expenditure Class Name	2006	2007	2008	2008	'07 to '08
		Actuals	Adopted	Proposed	Adopted	Change
	Salaries	\$18,610,776	\$20,081,759	\$20,136,324	\$20,136,324	\$54,565
	Personnel Benefits	\$5,312,593	\$7,018,370	\$6,975,221	\$6,975,221	-\$43,149
	Supplies	\$872,201	\$1,575,094	\$1,012,358	\$1,012,358	-\$562,736
	Services and Charges	\$4,001,454	\$3,489,919	\$4,154,927	\$3,775,962	\$286,043
	Intergovernmental./Interfund	\$125,307	\$175,678	\$457,249	\$125,995	-\$49,683
	Capital Outlays	\$50,952	\$148,458	\$114,475	\$114,475	-\$33,983
	Interfund Payments	\$5,098,292	\$5,166,088	\$5,502,186	\$5,505,175	\$339,087
	Corrections	\$34,071,575	\$37,655,366	\$38,352,740	\$37,645,510	-\$9,856

Financial Resources - Expenditure (Fund):	Expenditure Fund Name	2006	2007	2008	2008	'07 to '08
		Actuals	Adopted	Proposed	Adopted	Change
	General Fund	\$33,568,234	\$37,013,075	\$37,710,521	\$37,003,050	-\$10,025
	Corrections Commissary	\$503,341	\$642,291	\$642,219	\$642,460	\$169
	Corrections	\$34,071,575	\$37,655,366	\$38,352,740	\$37,645,510	-\$9,856

2008 Snohomish County Adopted Budget Summary

Snohomish County 2008 Adopted Budget: Department Overview

Department: 39 Emergency Management

Director: John Pennington

Information Contacts: Susan Neely, Senior Legislative Analyst, susan.neely@co.snohomish.wa.us
 Brian Haseleu, Financial Consultant, scott.camp@co.snohomish.wa.us

MAJOR CHANGES

2007 adopted to 2008 Recommended: • Assumed significantly less grant revenue and capital outlays.

2008 Recommended to Adopted: • Reduced the department's General Fund supported budget by 1% (assessed on all appointed departments).

Staffing Resources:

Fund Name	2006 Adopted	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	5.000	6.000	6.000	6.000	0.000	0%
Grant Control	5.000	5.500	5.600	5.600	0.100	1.82%
Emergency Management	10.000	11.500	11.600	11.600	0.100	0.87%

Financial Resources - Revenue (Class):

Revenue Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Beginning Fund Balance	\$0	\$0	\$0	\$427	\$427	n/a
Intergovernmental Revenues	\$2,188,127	\$6,659,767	\$3,223,954	\$3,233,954	-\$3,425,813	-51.44%
Miscellaneous Revenues	\$24,384	\$0	\$0	\$0	\$0	n/a
Emergency Management	\$2,212,511	\$6,659,767	\$3,223,954	\$3,234,381	-\$3,425,386	-51.43%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
Salaries	\$635,909	\$709,474	\$851,472	\$851,472	\$141,998	20.01%
Personnel Benefits	\$131,637	\$209,892	\$243,437	\$243,437	\$33,545	15.98%
Supplies	\$31,313	\$29,500	\$10,000	\$10,000	-\$19,500	-66.10%
Services and Charges	\$268,042	\$783,342	\$1,060,592	\$1,050,554	\$267,212	34.11%
Capital Outlays	\$1,840,976	\$5,525,655	\$1,500,000	\$1,500,000	-\$4,025,655	n/a
Interfund Payments	\$112,070	\$181,307	\$342,638	\$343,065	\$161,758	89.22%
Emergency Management	\$3,019,947	\$7,439,170	\$4,008,139	\$3,998,528	-\$3,440,642	-46.25%

Financial Resources - Expenditure (Fund):

Expenditure Fund Name	2006 Actuals	2007 Adopted	2008 Proposed	2008 Adopted	'07 to '08 Change	Percent Change
General Fund	\$625,631	\$851,490	\$998,852	\$988,814	\$137,324	16.13%
Grant Control	\$2,394,316	\$6,587,680	\$3,009,289	\$3,009,716	-\$3,577,964	-54.31%
Emergency Management	\$3,019,947	\$7,439,170	\$4,008,141	\$3,998,530	-\$3,440,640	-46.25%



Snohomish County 2008 Budget: Revenue/Expenditure Summaries

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

Item	2006 Actuals	2007 Adopted	2008 Budgeted	Dollar Change	Percent Change
Revenues					
Taxes	\$45,201,323	\$47,488,673	\$49,837,812	\$2,349,139	4.95%
Intergovernmental Revenue	\$22,406,972	\$39,592,680	\$37,750,126	(\$1,842,554)	(4.65%)
Charges for Services	\$1,571,134	\$647,000	\$973,000	\$326,000	50.39%
Miscellaneous Revenues	\$7,538,494	\$8,099,069	\$8,439,946	\$340,877	4.21%
Proceeds of Long-Term Debt	\$23,438,209	\$0	\$0	\$0	.00%
Transfers In	\$23,264,897	\$18,816,000	\$14,402,268	(\$4,413,732)	(23.46%)
Sub-Total Revenues	\$123,421,029	\$114,643,422	\$111,403,152	(\$3,240,270)	(2.83%)
(Incr)/Decr in Net Avail Resources	(\$26,098,589)	\$6,064,532	\$29,223,709	\$23,159,177	381.88%
Total Revenues	\$97,322,440	\$120,707,954	\$140,626,861	\$19,918,907	16.50%
Expenditures					
Salaries and Wages	\$23,069,188	\$25,842,386	\$28,193,640	\$2,351,254	9.10%
Personnel Benefits	\$6,841,538	\$9,239,111	\$9,248,646	\$9,535	.10%
Supplies	\$9,048,267	\$9,572,235	\$8,801,202	(\$771,033)	(8.05%)
Other Services and Charges	\$9,784,834	\$9,352,373	\$10,331,304	\$978,931	10.47%
Intergov Srvc & Other Interfund P	\$19,341,067	\$9,730,136	\$7,872,583	(\$1,857,553)	(19.09%)
Capital Outlays	\$15,449,973	\$41,975,180	\$59,348,597	\$17,373,417	41.39%
Debt Service, Principal	\$487,897	\$484,563	\$487,897	\$3,334	.69%
Debt Service, Interest & Related	\$211,230	\$45,387	\$39,932	(\$5,455)	(12.02%)
Interfund Payments for Services	\$13,088,446	\$14,466,583	\$16,303,060	\$1,836,477	12.69%
Total Expenditures	\$97,322,440	\$120,707,954	\$140,626,861	\$19,918,907	16.50%

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

Item	2006 Actuals	2007 Adopted	2008 Budgeted	Dollar Change	Percent Change
Revenues					
Intergovernmental Revenue	\$908,171	\$308,155	\$1,005,000	\$696,845	226.13%
Charges for Services	\$48,536,891	\$48,595,300	\$49,657,000	\$1,061,700	2.18%
Miscellaneous Revenues	\$1,116,037	\$579,000	\$1,211,000	\$632,000	109.15%
Disposition of Capital Assets	\$9,200	\$0	\$0	\$0	.00%
Transfers In	\$22,196,960	\$33,000	\$33,000	\$0	.00%
Sub-Total Revenues	\$72,767,259	\$49,515,455	\$51,906,000	\$2,390,545	4.83%
(Incr)/Decr in Net Avail Resources	(\$20,027,033)	\$14,800,966	\$11,648,438	(\$3,152,528)	(21.30%)
Total Revenues	\$52,740,226	\$64,316,421	\$63,554,438	(\$761,983)	(1.18%)
Expenditures					
Salaries and Wages	\$7,740,604	\$8,166,952	\$9,019,499	\$852,547	10.44%
Personnel Benefits	\$2,554,013	\$3,304,365	\$3,769,048	\$464,683	14.06%
Supplies	\$805,463	\$828,325	\$907,590	\$79,265	9.57%
Other Services and Charges	\$27,229,365	\$32,831,281	\$34,668,408	\$1,837,127	5.60%
Intergov Srvc & Other Interfund P	\$706,308	\$1,924,079	\$1,027,493	(\$896,586)	(46.60%)
Capital Outlays	\$1,411,342	\$4,852,000	\$3,175,100	(\$1,676,900)	(34.56%)
Debt Service, Principal	\$6,303,324	\$6,579,554	\$4,273,995	(\$2,305,559)	(35.04%)
Debt Service, Interest & Related	\$1,619,354	\$1,433,446	\$1,076,005	(\$357,441)	(24.94%)
Interfund Payments for Services	\$4,370,453	\$4,396,419	\$5,637,299	\$1,240,880	28.22%
Total Expenditures	\$52,740,226	\$64,316,421	\$63,554,438	(\$761,983)	(1.18%)



Snohomish County 2008 Budget: Revenue/Expenditure Summaries

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

Item	2006 Actuals	2007 Adopted	2008 Budgeted	Dollar Change	Percent Change
Revenues					
Taxes	\$8,948,678	\$7,943,919	\$8,814,137	\$870,218	10.95%
Intergovernmental Revenue	\$838,045	\$1,395,759	\$6,396,245	\$5,000,486	358.26%
Charges for Services	\$308,108	\$668,236	\$441,747	(\$226,489)	(33.89%)
Miscellaneous Revenues	\$551,223	\$110,000	\$250,000	\$140,000	127.27%
Nonrevenues	\$2,964,569	\$1,275,724	\$0	(\$1,275,724)	(100.00%)
Disposition of Capital Assets	\$365,804	\$0	\$0	\$0	.00%
Transfers In	\$4,765,165	\$13,936,207	\$6,770,226	(\$7,165,981)	(51.42%)
Sub-Total Revenues	\$18,741,592	\$25,329,845	\$22,672,355	(\$2,657,490)	(10.49%)
(Incr)/Decr in Net Avail Resources	(\$4,987,798)	\$3,973,004	\$4,101,134	\$128,130	3.23%
Total Revenues	\$13,753,794	\$29,302,849	\$26,773,489	(\$2,529,360)	(8.63%)
Expenditures					
Salaries and Wages	\$3,690,431	\$4,621,123	\$4,895,309	\$274,186	5.93%
Personnel Benefits	\$943,206	\$1,301,337	\$1,432,443	\$131,106	10.07%
Supplies	\$233,745	\$647,208	\$640,651	(\$6,557)	(1.01%)
Other Services and Charges	\$2,053,361	\$3,443,480	\$3,332,232	(\$111,248)	(3.23%)
Intergov Srvc & Other Interfund P	\$242,519	\$226,284	\$411,419	\$185,135	81.82%
Capital Outlays	\$1,714,986	\$13,156,270	\$10,727,200	(\$2,429,070)	(18.46%)
Debt Service, Principal	\$632,920	\$1,556,205	\$830,103	(\$726,102)	(46.66%)
Debt Service, Interest & Related	\$729,754	\$9,253	\$736,623	\$727,370	7860.91%
Interfund Payments for Services	\$3,512,872	\$4,341,689	\$3,767,510	(\$574,179)	(13.22%)
Total Expenditures	\$13,753,794	\$29,302,849	\$26,773,489	(\$2,529,360)	(8.63%)

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

Item	2006 Actuals	2007 Adopted	2008 Budgeted	Dollar Change	Percent Change
Revenues					
Taxes	\$314,102	\$286,959	\$294,475	\$7,516	2.62%
Intergovernmental Revenue	\$527,587	\$1,614,490	\$1,690,507	\$76,017	4.71%
Charges for Services	\$61,227	\$118,551	\$62,300	(\$56,251)	(47.45%)
Miscellaneous Revenues	\$17,324	\$36,802	\$0	(\$36,802)	(100.00%)
Disposition of Capital Assets	\$156,773	\$0	\$0	\$0	.00%
Transfers In	\$888,601	\$810,568	\$1,230,297	\$419,729	51.78%
Sub-Total Revenues	\$1,965,614	\$2,867,370	\$3,277,579	\$410,209	14.31%
(Incr)/Decr in Net Avail Resources	\$19,988	\$482,849	(\$106,416)	(\$589,265)	(122.04%)
Total Revenues	\$1,985,602	\$3,350,219	\$3,171,163	(\$179,056)	(5.34%)
Expenditures					
Salaries and Wages	\$526,232	\$791,341	\$750,659	(\$40,682)	(5.14%)
Personnel Benefits	\$139,949	\$225,792	\$221,468	(\$4,324)	(1.92%)
Supplies	\$162,513	\$204,123	\$245,100	\$40,977	20.07%
Other Services and Charges	\$286,300	\$753,152	\$765,644	\$12,492	1.66%
Intergov Srvc & Other Interfund P	\$4,410	\$74,183	\$4,440	(\$69,743)	(94.01%)
Capital Outlays	\$96,112	\$720,000	\$720,000	\$0	.00%
Interfund Payments for Services	\$770,086	\$581,628	\$463,852	(\$117,776)	(20.25%)
Total Expenditures	\$1,985,602	\$3,350,219	\$3,171,163	(\$179,056)	(5.34%)



Snohomish County 2008 Budget: Revenue/Expenditure Summaries

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

Item	2006 Actuals	2007 Adopted	2008 Budgeted	Dollar Change	Percent Change
Revenues					
Intergovernmental Revenue	\$4,488,116	\$4,888,165	\$4,725,093	(\$163,072)	(3.34%)
Charges for Services	\$3,455,891	\$3,670,318	\$4,466,400	\$796,082	21.69%
Miscellaneous Revenues	\$8,936,201	\$9,212,210	\$9,810,768	\$598,558	6.50%
Nonrevenues	\$8,814,349	\$6,000,000	\$1,900,000	(\$4,100,000)	(68.33%)
Sub-Total Revenues	\$25,694,557	\$23,770,693	\$20,902,261	(\$2,868,432)	(12.07%)
(Incr)/Decr in Net Avail Resources	(\$5,335,617)	\$5,252,873	\$4,033,719	(\$1,219,154)	(23.21%)
Total Revenues	\$20,358,940	\$29,023,566	\$24,935,980	(\$4,087,586)	(14.08%)
Expenditures					
Salaries and Wages	\$2,653,646	\$3,202,926	\$3,353,982	\$151,056	4.72%
Personnel Benefits	\$726,226	\$927,165	\$982,056	\$54,891	5.92%
Supplies	\$402,242	\$425,000	\$425,000	\$0	.00%
Other Services and Charges	\$3,765,946	\$3,642,740	\$4,580,800	\$938,060	25.75%
Intergov Srvc & Other Interfund P	\$116,696	\$101,054	\$134,144	\$33,090	32.74%
Capital Outlays	\$8,330,166	\$15,542,202	\$9,785,000	(\$5,757,202)	(37.04%)
Debt Service, Principal	\$1,065,006	\$1,396,135	\$1,420,915	\$24,780	1.77%
Debt Service, Interest & Related	\$2,311,250	\$2,625,265	\$3,107,961	\$482,696	18.39%
Interfund Payments for Services	\$987,762	\$1,161,079	\$1,146,122	(\$14,957)	(1.29%)
Total Expenditures	\$20,358,940	\$29,023,566	\$24,935,980	(\$4,087,586)	(14.08%)

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

Item	2006 Actuals	2007 Adopted	2008 Budgeted	Dollar Change	Percent Change
Revenues					
Charges for Services	\$20,115,132	\$24,288,709	\$21,308,511	(\$2,980,198)	(12.27%)
Miscellaneous Revenues	\$1,119,200	\$573,024	\$849,420	\$276,396	48.23%
Transfers In	\$1,527,410	\$1,172,756	\$1,013,008	(\$159,748)	(13.62%)
Sub-Total Revenues	\$22,761,742	\$26,034,489	\$23,170,939	(\$2,863,550)	(11.00%)
(Incr)/Decr in Net Avail Resources	(\$775,977)	\$3,678,888	\$3,280,492	(\$398,396)	(10.83%)
Total Revenues	\$21,985,765	\$29,713,377	\$26,451,431	(\$3,261,946)	(10.98%)
Expenditures					
Salaries and Wages	\$11,425,032	\$14,432,787	\$14,216,919	(\$215,868)	(1.50%)
Personnel Benefits	\$3,088,001	\$4,370,550	\$4,467,747	\$97,197	2.22%
Supplies	\$412,339	\$469,066	\$304,243	(\$164,823)	(35.14%)
Other Services and Charges	\$1,617,683	\$3,081,165	\$2,153,860	(\$927,305)	(30.10%)
Intergov Srvc & Other Interfund P	\$1,722,255	\$3,128,068	\$699,866	(\$2,428,202)	(77.63%)
Capital Outlays	\$0	\$213,006	\$28,000	(\$185,006)	(86.85%)
Interfund Payments for Services	\$3,720,455	\$4,018,735	\$4,580,796	\$562,061	13.99%
Total Expenditures	\$21,985,765	\$29,713,377	\$26,451,431	(\$3,261,946)	(10.98%)



Snohomish County 2008 Budget: Revenue/Expenditure Summaries

Insurance Revenues, Expenditures, and Fund Balance

Item	2006 Actuals	2007 Adopted	2008 Budgeted	Dollar Change	Percent Change
Revenues					
Charges for Services	\$643	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$9,869,933	\$10,327,043	\$10,615,816	\$288,773	2.80%
Transfers In	\$0	\$75,383	\$75,383	\$0	.00%
Sub-Total Revenues	\$9,870,576	\$10,402,426	\$10,691,199	\$288,773	2.78%
(Incr)/Decr in Net Avail Resources	(\$1,283,460)	\$57,309	(\$25,771)	(\$83,080)	(144.97%)
Total Revenues	\$8,587,116	\$10,459,735	\$10,665,428	\$205,693	1.97%
Expenditures					
Salaries and Wages	\$1,291,234	\$1,630,620	\$1,712,354	\$81,734	5.01%
Personnel Benefits	\$294,619	\$486,843	\$511,446	\$24,603	5.05%
Supplies	\$29,958	\$39,235	\$30,200	(\$9,035)	(23.03%)
Other Services and Charges	\$6,820,137	\$7,987,606	\$8,109,363	\$121,757	1.52%
Interfund Payments for Services	\$151,168	\$315,431	\$302,065	(\$13,366)	(4.24%)
Total Expenditures	\$8,587,116	\$10,459,735	\$10,665,429	\$205,694	1.97%

Real Estate Excise Tax Revenues, Expenditures, and Fund Balance

Item	2006 Actuals	2007 Adopted	2008 Budgeted	Dollar Change	Percent Change
Revenues					
Taxes	\$26,744,074	\$22,256,000	\$21,777,496	(\$478,504)	(2.15%)
Miscellaneous Revenues	\$682,911	\$750,000	\$750,000	\$0	.00%
Sub-Total Revenues	\$27,426,985	\$23,006,000	\$22,527,496	(\$478,504)	(2.08%)
(Incr)/Decr in Net Avail Resources	(\$5,559,868)	\$8,393,668	\$667,904	(\$7,725,764)	(92.04%)
Total Revenues	\$21,867,117	\$31,399,668	\$23,195,400	(\$8,204,268)	(26.13%)
Expenditures					
Other Services and Charges	\$0	\$0	\$100,000	\$100,000	100.00%
Intergov Srvc & Other Interfund P	\$21,867,117	\$31,399,668	\$23,095,400	(\$8,304,268)	(26.45%)
Total Expenditures	\$21,867,117	\$31,399,668	\$23,195,400	(\$8,204,268)	(26.13%)


Snohomish County 2008 Budget: Revenue/Expenditure Summaries
**Equipment Rental and Revolving
Revenues, Expenditures, and Fund Balance**

Item	2006 Actuals	2007 Adopted	2008 Budgeted	Dollar Change	Percent Change
Revenues					
Charges for Services	\$5,831,050	\$6,159,752	\$7,388,564	\$1,228,812	19.95%
Miscellaneous Revenues	\$318,970	\$477,475	\$597,896	\$120,421	25.22%
Miscellaneous Revenues-Internal	\$12,523,352	\$12,972,152	\$15,027,910	\$2,055,758	15.85%
Disposition of Capital Assets	\$1,074,261	\$282,125	\$866,150	\$584,025	207.01%
Sub-Total Revenues	\$19,747,633	\$19,891,504	\$23,880,520	\$3,989,016	20.05%
(Incr)/Decr in Net Avail Resources	\$1,274,349	\$344,974	\$1,412,089	\$1,067,115	309.33%
Total Revenues	\$21,021,982	\$20,236,478	\$25,292,609	\$5,056,131	24.99%
Expenditures					
Salaries and Wages	\$2,657,123	\$2,899,857	\$2,991,500	\$91,643	3.16%
Personnel Benefits	\$859,494	\$1,186,908	\$1,224,144	\$37,236	3.14%
Supplies	\$6,206,969	\$10,696,615	\$12,428,163	\$1,731,548	16.19%
Other Services and Charges	\$521,262	\$645,182	\$598,750	(\$46,432)	(7.20%)
Intergov Srvc & Other Interfund P	\$0	\$604,800	\$439,701	(\$165,099)	(27.30%)
Capital Outlays	\$5,071,386	\$2,796,497	\$6,166,636	\$3,370,139	120.51%
Debt Service, Principal	\$93,719	\$150,000	\$150,000	\$0	.00%
Debt Service, Interest & Related	\$102,640	\$180,000	\$180,000	\$0	.00%
Interfund Payments for Services	\$5,509,389	\$1,076,619	\$1,113,714	\$37,095	3.45%
Total Expenditures	\$21,021,982	\$20,236,478	\$25,292,609	\$5,056,131	24.99%

2008 Adopted Budget Ordinances and Motions

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

ORDINANCE NO. 07-122

RELATING TO COUNTY BUDGETS, ESTABLISHING A GENERAL FUND RESERVE POLICY, AND ADDING A NEW SCC 4.26.065

BE IT ORDAINED:

Section 1. A new section is added to Chapter 4.26 of the Snohomish County Code to read:

4.26.065 General fund reserve policy.

The proposed budget prepared and submitted by the executive pursuant to SCC 4.26.020 and 4.26.060 and the final budget adopted by the council pursuant to SCC 4.26.100 shall retain available reserves in the general fund of not less than eleven percent (11%) calculated as a percentage of prior year revenues to the general fund.

Adopted: November 19, 2007

Effective: December 17, 2007

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

ORDINANCE NO. 07-123

RELATING TO USE OF REAL ESTATE EXCISE TAXES, ESTABLISHING PROJECT DEBT AND TERM LIMITS, AND AMENDING SCC 4.12.015

BE IT ORDAINED:

Section 1. Snohomish County Code Section 4.12.015, last amended by Ordinance No. 06-089 on November 20, 2006, is amended to read:

4.12.015 Disposal of tax.

(1) The county treasurer shall place one and three-tenths percent (1.3%) of the proceeds of the taxes imposed under SCC 4.12.005 in the current expense fund to defray costs of collection.

(2) The remaining proceeds from the taxes imposed under SCC 4.12.005 shall be placed in separate accounts within a capital improvement fund pursuant to this chapter or chapter 4.13 SCC and be used for the following purposes:

(a) Revenues generated from the tax imposed under SCC 4.12.005(1) shall be used by the county for local improvements, including those listed in RCW 35.43.040. After April 30, 1992, revenues shall be used solely for financing capital projects specified in a capital facilities plan element of a comprehensive plan and housing relocation assistance under RCW 59.18.440

and 59.18.450. However, revenues pledged to debt retirement prior to April 30, 1992, shall continue to be used for that purpose until the original debt for which the revenues were pledged is retired, and revenues committed to a project prior to April 30, 1992, shall continue to be used for that purpose until the project is completed. As used in this subsection, "capital project" has the meaning given in RCW 82.46.010.

(b) Revenues generated from the tax imposed under SCC 4.12.005(2) shall be used by the county solely for financing capital projects specified in a capital facilities plan element of a comprehensive plan. As used in this subsection, "capital project" has the meaning given in RCW 82.46.035.

(3) After January 1, 2008, the selection of capital projects to be financed by the taxes imposed under SCC 4.12.005 shall be limited as follows:

(a) Total debt service to be paid in any year shall not exceed fifty percent (50%) of the total projected revenues of such taxes for that year;

(b) Up to seventy-five percent (75%) of projected tax revenues under SCC 4.12.005(1) or 4.12.005(2) may be used for debt service so long as the total to be paid in any year does not exceed the fifty percent (50%) limit imposed by subsection (3)(a) of this section; and

(c) The term for which a project may be financed shall not exceed the useful life of the project, provided that preference shall be given to a shorter term if the total debt service to be paid in any year will be close to the fifty percent (50%) limit imposed by subsection (3)(a) of this section.

Approved: November 19, 2007

Effective: December 17, 2007

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

ORDINANCE NO. 07-124

RELATING TO COUNTY FINANCIAL MANAGEMENT, REVISING THE DUTIES OF THE FINANCE DEPARTMENT, PROVIDING FOR COUNCIL ACCESS TO FINANCIAL RECORDS AND DATA, AND ADDING A NEW SCC 2.100.035

BE IT ORDAINED:

Section 1. A new section is added to Chapter 2.100 of the Snohomish County Code to read:

2.100.035 Council access to financial records and data.

In developing and implementing financial management systems as required by this chapter the department shall incorporate effective methods of providing and facilitating county council access to county financial records and data. In addition to other actions required by this section, the department shall provide council staff with (a) unrestricted access to county financial management systems, records (subject to appropriate "read only" or other safeguards); and (b) copies of contracts, invoices, payment records, and other documents and information promptly upon written request.

Adopted: November 19, 2007

Effective: December 17, 2007

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

ORDINANCE NO. 07-125

**RELATING TO BUDGET PROCEDURES, REVISING PROCEDURES FOR
PUBLISHING BUDGET SUMMARIES, AND AMENDING SCC 4.26.115**

BE IT ORDAINED:

Section 1. Snohomish County Code Section 4.26.115, last amended by Amended Ordinance No. 07-015 on March 21, 2007, is amended to read:

4.26.115 Publication of official budget summary.

(1) The ((executive)) council shall publish an official summary of the final budget that is ((approved)) adopted by the county council pursuant to ((this section)) SCC 4.26.100. The executive shall submit to the council a draft budget summary that complies with subsection (2) of this section ((within 60 days after enactment of the budget)) no later than January 15 of the budget year or, if the budget is a biennial budget, the first year of the fiscal biennium. The council shall by motion approve the budget summary for publication in the form submitted by the executive or as revised by the council.

(2) The draft budget summary must be submitted to the council in an electronic form that can be revised by the council and include ((only)):

(a) A compilation of the budget as enacted by the council that clearly sets forth revenue estimates, appropriations at the appropriation unit level of detail, and authorized FTEs by agency, position title, and project end date;

(b) One or more tables comparing revenues and expenditures by fund and agency for the three years immediately preceding the budget year or fiscal biennium;

(c) A five-year forecast of general fund revenues, expenditures, and year end fund balances ((, which forecast shall be prepared by council staff in consultation with the department of finance and approved by the council acting by separate motion));

(d) A five-year forecast of revenues, expenditures, and fund balances for each fund other than the general fund with revenues in excess of ten million dollars;

(e) A narrative description of differences between the final budget and the previous budget ((, which description shall be prepared by council staff in consultation with the department of finance));

(f) A ((statement by the county council regarding its deliberations and changes made to the proposed budget, which statement shall be prepared by council staff)) narrative description of differences between the final budget and the budget proposed by the executive pursuant to SCC 4.26.020; and

(g) ((A statement of the real estate excise tax policies contained in Section II of the 2007-2010 Capital Improvement Program attached as Exhibit A to Amendment Ordinance 06-087 and the complete text of Motion No. 05-565 stating a general fund reserve policy; and

(h))) Other information requested by the council.

(3) The council may in its discretion publish an official supplemental budget summary for the second year of a fiscal biennium. Within 30 days after receiving written notice that the council intends to publish a supplemental budget summary the executive shall submit to

the council a draft supplemental budget summary for the second year of the fiscal biennium substantially as described in subsection (2) of this section.

Adopted: November 19, 2007

Effective: December 17, 2007 (returned unsigned by the Executive on 12/7/07)

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

ORDINANCE NO. 07-126

RELATING TO COUNTY FINANCIAL MANAGEMENT, DIRECTING THE FINANCE DEPARTMENT TO SEPARATELY ACCOUNT FOR AND REPORT CERTAIN NEW OR ENHANCED REVENUES, AND PROVIDING FOR REPEAL

WHEREAS, Snohomish County anticipates receiving new or enhanced sales and use tax revenues in fiscal year 2008 resulting from implementation of the sales and use tax agreement provided for by the state legislature in Chapter 6, Laws of 2007; and

WHEREAS, the County is currently receiving new \$1.00 recording fee surcharge revenues that are deposited into the general fund pursuant to RCW 36.22.170(1)(b) for use in the Council's discretion to promote historical preservation or historical programs; and

WHEREAS, to ensure that these new or enhanced revenues be expended responsibly to solve problems and address unmet needs within the County, the Council desires that they be separately accounted for and reported within the County's financial management systems and that they not be absorbed into ongoing programs and projects;

THEREFORE, BE IT ORDAINED:

Section 1. The Department of Finance shall separately account for and report the new or enhanced revenues described in the foregoing recitals, which are incorporated herein by this reference, in the financial management system established pursuant to Chapter 2.100 SCC.

Section 2. The new or enhanced revenues described in the foregoing recitals shall be accounted for and appropriated in one or more separate programs at the basic sub-account (BASUB) level of detail as defined in SCC 4.26.010 and incorporated into the County Executive's proposed budgets for fiscal years 2009 and 2010 submitted to the County Council pursuant to Chapter 4.26 SCC.

Section 3. This ordinance shall take effect January 1, 2008.

Section 4. This ordinance is repealed effective December 31, 2009.

Adopted: November 19, 2007

Effective: January 1, 2008 (returned unsigned by the Executive 12/7/07)

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

ORDINANCE NO. 07-127

**RELATING TO BUDGET PROCEDURES, REVISING PROCEDURES FOR
REVIEW AND APPROVAL OF CERTAIN PERSONNEL ACTIONS, AND
AMENDING SCC 4.26.120**

BE IT ORDAINED:

Section 1. Snohomish County Code Section 4.26.120, last amended by Amended Ordinance No. 07-037 on May 21, 1997, is amended to read:

4.26.120 Vacancies, reclassification.

(1) No county official, agency head, or other county employee shall, without review and ((approval of the executive)) written certification by the finance department that sufficient funds are appropriated and available for expenditure:

(a) Fill a vacancy in any position for any reason, including vacancies caused by lay-off, discharge, resignation, transfer, retirement, promotion or demotion. This requirement shall not extend to filling temporary positions or vacancies caused by leave authorized by the personnel code or applicable union contract.

(b) Reclassify any position or otherwise perform any act intended to increase the regular salary of any position.

(2) No county official, agency head, or other county employee shall reclassify any position or otherwise perform any act intended to increase the regular salary of any position except in accordance with applicable personnel rules or guidelines.

(3) The finance department shall:

(a) Promptly respond to requests for written certification under subsection (1) of this section; and

(b) Include all reclassifications and other actions intended to increase the regular salary of any position for which written certification is requested under subsection (1) of this section, along with estimates of their impacts on the next annual or biennial budget, in interim financial reports submitted to the council under SCC 4.26.023.

(4) Any official or employee who violates subsection (1) of this section shall be personally liable to the county for any increased costs to the county as a result of such action.

(((3))) (5) This section shall not apply to any action approved by the council, action with respect to a position exempted from such control by Amendment 21, Washington Constitution, or action to fill any vacancy in positions covered by section 3.40 or subsections 7.20(2), (3), (4), or (5) of the county charter.

(((4))) (6) Nothing in this section shall affect the terms and conditions of any labor contract.

Approved: November 19, 2007

Vetoed: December 7, 2007

Veto Overridden: December 12, 2007

Effective: December 22, 2007

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

MOTION NO. 07-691

RELATING TO COUNTY PERSONNEL COSTS, ADOPTING A NEW COUNTY PERSONNEL COST POLICY, REQUESTING PERSONNEL COST INFORMATION FROM THE COUNTY EXECUTIVE, AND RESCINDING THE POLICY ADOPTED BY MOTION NO. 06-532

WHEREAS, in recent years total county personnel costs have averaged slightly more than one-fourth of the County's total annual budget, and approximately two-thirds of total expenditures from the County's general fund; and

WHEREAS, personnel cost decisions made throughout the year have ongoing fiscal impacts in future years; and

WHEREAS, the Snohomish County Council has fiscal oversight responsibility over county resources and operations, and the ability to establish and monitor the number of county positions is critical to carrying out that oversight responsibility; and

WHEREAS, the personnel cost policy adopted by Motion No. 06-532 on November 20, 2006, limited the number of additional full time equivalent positions (FTEs) that could be authorized by motion, if provided for in the annual budget ordinance, to FTE's funded by new or increased grant funds not appropriated in the annual budget ordinance; and

WHEREAS, the County Council finds that it is appropriate to update the personnel cost policy adopted by Motion No. 06-532 to reflect recent charter and code amendments providing for biennial budgeting and to promote efficiency by eliminating the reference to new or increased grant funds while retaining the existing policy of limiting FTEs by division, department, and fund;

NOW, THEREFORE, ON MOTION, the Snohomish County Council takes the following actions:

1. The County Council adopts the Personnel Cost Policy set out in Exhibit A, which is attached and incorporated herein by reference; and

2. The County Council rescinds Motion No. 06-532, except that Motion No. 06-532 shall remain in effect for fiscal year 2007.

PASSED this 19th day of November, 2007.

EXHIBIT A
PERSONNEL COST POLICY

A. Limitation of FTEs

1. The County Council will establish the maximum number of county employees by full time equivalent (FTE) in the annual budget ordinance or biennial budget ordinance if authorized pursuant to SCC 4.26.015. The term “FTE” shall have the meaning given in SCC 4.26.010.

2. The annual or biennial budget ordinance will establish the maximum number of FTEs by division, department, and fund. FTEs cannot be transferred from one division, department, or fund to another division, department, or fund unless authorized by the County Council.

3. The annual or biennial budget ordinance may authorize the County Council, acting by motion, to increase the maximum number of FTEs for a specific division, department, or fund, which may include increases resulting from the transfer of FTEs from one division, department, or fund to another division, department, or fund, upon finding that (a) the increase is in the best interests of the County, and (b) necessary funds have been appropriated, provided that the annual or biennial budget ordinance shall specify the maximum number of such additional FTEs.

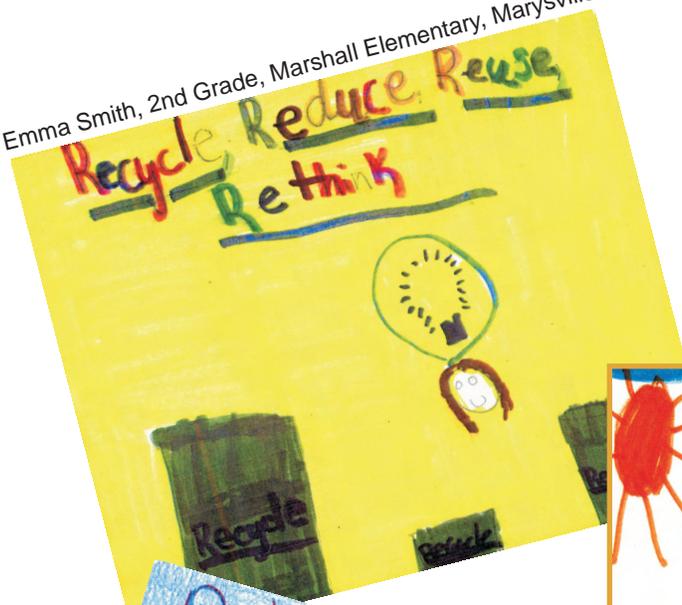
B. Personnel cost information to be provided by County Executive

1. Pursuant to Charter Section 2.140 and SCC 4.26.020(4), the County Council hereby requests that the County Executive include in the Executive’s proposed budget for fiscal year 2009 and thereafter the information described in SCC 4.26.020(4) for all county programs, including expenditures for overtime and extra help, and explanations for proposed increases as provided for therein.

2. Pursuant to Charter Section 2.140, the County Council hereby requests that the County Executive submit quarterly reports to the Council during fiscal year 2008 and thereafter describing personnel changes, which report shall include:

- (a) Activity during the previous quarter;
- (b) Activity year-to-date;
- (c) FTE changes following Council action under Part A above;
- (d) Detail on the filling of vacant positions (even if filled on a temporary basis) if the work to be performed is different from the job description for the position when vacated, including descriptions of the work to be performed;
- (e) Reclassifications by program;
- (f) Changes in dollars in total salaries and benefits object classes by program.

Emma Smith, 2nd Grade, Marshall Elementary, Marysville

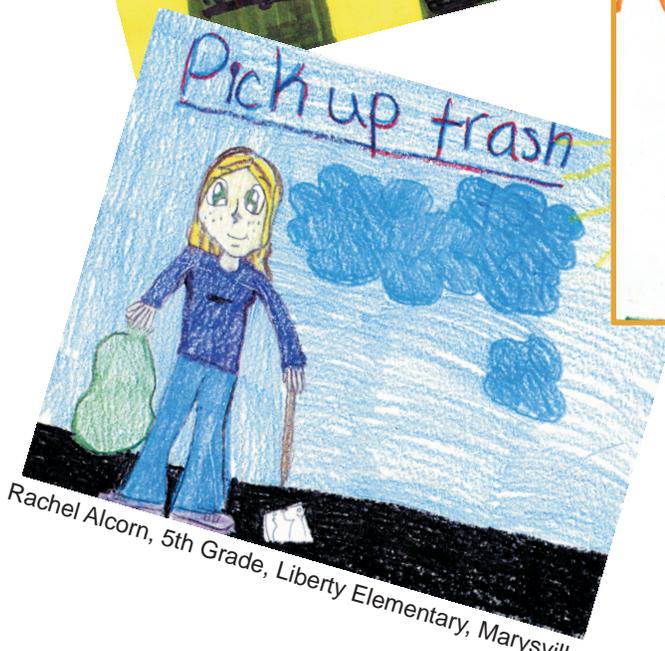


Zenden Nhangkar, Kindergarten



Woodside Elementary, Marysville

Pick up trash



Rachel Alcorn, 5th Grade, Liberty Elementary, Marysville

Protecting the Environment