



Snohomish County Superior Court

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	JUVENILE COURT OPERATIONS	\$16,924,351	\$17,424,096	\$499,745
002	SUPERIOR COURT OPERATIONS	\$20,904,265	\$21,822,916	\$918,951
002	ADMINISTRATIVE SERVICES	\$15,332,458	\$18,098,657	\$2,766,199
100	SPECIAL REVENUE	\$1,022,752	\$1,022,752	\$0,000
124	HUMAN SERVICES	\$5,808,315	\$6,436,739	\$628,424
130	GRANT CONTROL	\$5,294,483	\$5,219,885	\$-74,598
TOTAL		\$65,286,624	\$70,025,045	\$4,738,421

Departmental Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	JUVENILE COURT OPERATIONS	\$ 1,356,710	\$ 1,504,710	\$ 148,000
002	SUPERIOR COURT OPERATIONS	\$ 2,061,410	\$ 1,653,410	\$ (408,000)
002	ADMINISTRATIVE SERVICES	\$ 161,000	\$ 225,000	\$ 64,000
100	SPECIAL REVENUE	\$ 1,022,752	\$ 1,022,752	\$0,000
130	GRANT CONTROL	\$5,294,483	\$ 5,219,885	\$ (74,598)
	TOTAL	\$ 9,896,355	\$ 9,625,757	\$ (270,598)

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	GENERAL FUND	146.6	152.6	152.6
124	HUMAN SERVICES	8	8	8
130	GRANT CONTROL	15.9	14.9	14.9
TOTAL		169.5	175.5	175.5

Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	SUPERIOR COURT	47.3%	46.6%	-.7%
Benefits	SUPERIOR COURT	17.9%	17.2%	0%
Supplies	SUPERIOR COURT	1.1%	.9%	-.2%
Prof. Svcs.	SUPERIOR COURT	14.1%	12.7%	-1.3%
Capital	SUPERIOR COURT	0%	0%	0%
Interfund	SUPERIOR COURT	19.2%	22%	2.9%

Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- *Answer here*

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *Answer here*