



Planning & Development Services

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002-517	Fire Investigations	\$1,384,482	\$1,634,974	\$250,492
002-520	Long Range Planning	\$7,119,948	\$6,892,566	-\$227,382
002-521	Code Enforcement	\$2,424,565	\$2,488,599	\$64,034
100	Special Revenue - Abatement	\$140,000	\$200,000	\$60,000
190-190	Snohomish County Tomorrow	\$446,800	\$513,415	\$66,615
193-510	Administration	\$2,037,454	\$2,168,656	\$131,202
193-511	Restricted Technology	\$1,137,500	\$656,700	-\$480,800
193512	Technology	\$3,198,807	\$3,565,458	\$366,651
193-513	Permitting	\$31,272,052	\$35,693,013	\$4,420,961
	TOTAL	\$49,161,608	\$53,813,381	\$4,651,773

Departmental Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002-517	Fire Investigations	\$25,000	\$26,000	\$1,000
002-520	Long Range Planning	\$977,219	\$64,334	-\$912,885
002-521	Code Enforcement	\$834,155	\$819,525	-\$14,630
100	Special Revenue - Abatement	\$140,000	\$200,000	\$60,000
190-190	Snohomish County Tomorrow	\$446,800	\$513,415	\$66,615
193-510	Administration	\$2,037,454	\$2,168,656	\$131,202
193-511	Restricted Technology	\$1,137,500	\$656,700	-\$480,800
193-512	Technology	\$3,198,807	\$3,565,458	\$366,651
193-513	Permitting	\$31,272,052	\$35,693,013	\$4,420,961
TOTAL		\$40,068,987	\$43,707,101	\$3,638,114

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002-517	Fire Investigations	3.4	3.9	3.9
002-520	Long Range Planning	18.0	18.0	18.0
002-521	Code Enforcement	7.0	7.0	7.0
190-190	Snohomish County Tomorrow	1.0	1.0	1.0
193-510	Administration	5.35	5.35	5.35
193-512	Technology	10.5	10.5	10.5
193-513	Permitting	92.75	98.25	98.25
	TOTAL	138.0	144.0	144.0

Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	PDS – General Fund Programs & SCT	50%	53%	3%
Benefits	PDS – General Fund Programs & SCT	18%	19%	1%
Supplies	PDS – General Fund Programs & SCT	1%	1%	0%
Prof. Svcs.	PDS – General Fund Programs & SCT	11%	6%	-5%
Capital	PDS – General Fund Programs & SCT	0%	0%	0%
Interfund	PDS – General Fund Programs & SCT	20%	21%	1%

Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	PDS – Permitting Fund 193	56%	58%	2%
Benefits	PDS – Permitting Fund 193	20%	19%	-1%
Supplies	PDS – Permitting Fund 193	2%	1%	-1%
Prof. Svcs.	PDS – Permitting Fund 193	6%	6%	0%
Capital	PDS – Permitting Fund 193	0%	0%	0%
Interfund	PDS – Permitting Fund 193	16%	16%	0%

Successes & Challenges

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

- *2024 Comprehensive Plan Update*
- *Implementation of new online permit intake system*

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

- *New state law mandating certain permit review time frames (Senate Bill 5290)*
- *Hiring and retention of Engineers*