

Treasurer Department

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

1. FTE Break Down

- a) 2022 Funded 31 permanent
- b) 2023 Requesting 31 permanent and 1 fulltime project position for the Aumentum software implementation funded out of Fund 315 (IT Project Fund)
- c) Currently 2 positions are vacant, and we are actively recruiting.
- d) 10 employees are working remotely 1 day per week.

2. The Treasurer Department is requesting \$400,000 CARES/ARPA funds.

- a) Temporary tax aid program to keep qualified low-income Snohomish County homeowners from losing their home to 2023 foreclosure.
- b) Response to the public health emergency and the negative economic impacts for the specified purpose of assisting households for property tax, fees, and penalties incurred prior to March 31, 2021.

Funds Divisions & Programs

Fund(002)

- Division: 200 Treasurer
- Program: 410 Administration

Fund(144)

- Division: 200 Treasurer
- Program: 410 Administration

Revenues

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Treasurer Administration	\$7,818,118	\$11,989,577	\$4,171,459
144	Treasurer Administration	\$5,000	\$5,000	\$0

Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Treasurer Administration	\$4,699,213	4,840,781	\$141,568
130	Grant Control	0	400,000	\$400,000
144	Treasurer Administration	\$5,000	\$5,000	\$0

FTEs

Fund	Division/Program	2022 Adopted	2023 Proposed	Change
002	Treasurer Administration	31	32	1