



The Office of Snohomish County Treasurer

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
	Treasurer			
002	General Fund	\$9,879,233	\$10,109,127	\$229,894
130	Grant Control	\$400,000	-	(\$400,000)
144	Tax Refund Fund	\$10,000	\$10,000	\$0
	TOTAL	\$10,289,233	\$10,119,127	(\$170,106)

Departmental Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
	Treasurer			
002	General Fund	\$28,992,546	\$34,093,426	\$5,100,880
144	Tax Refund Fund	\$10,000	\$10,000	\$0
	TOTAL	\$29,002,546	\$34,103,426	\$5,100,880

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	200 Treasurer	32	31	31
TOTAL		0	0	0

Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	22 - Treasurer	52.7%	52.5%	-0.2%
Benefits	22 - Treasurer	21.3%	21.0%	-.3%
Supplies	22 - Treasurer	1.9%	1.9%	-.0.1%
Prof. Svcs.	22 - Treasurer	13%	11.7%	-1.3%
Capital	22 - Treasurer	0%	0%	0%
Interfund	22 - Treasurer	11.0%	12.9%	1.9%

Successes & Challenges

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

- *We successfully completed our second and final year of the ARPA foreclosure forgiveness program, which helped 13 families in foreclosure who were disproportionately affected by COVID-19.*
- *We see a continued impact from our investment in the Port of Everett. The Millwright Loop Project is expected to create 2100 new jobs, 313 houses, and amenities.*

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

- *Change management as we will be going live with our new tax collection software.*