



County Council

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	Legislative Services	\$10,304,508	\$10,980,865	\$676,357
002	Performance Auditing	\$150,000	\$170,086	\$20,086
560	Snohomish County Insurance	\$106,771	\$0,000	(\$106,771)
	TOTAL	\$10,561,279	\$11,150,951	\$589,672

Departmental FTE Report

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	Legislative Services	23.9 / 24.4	25 / 25	.5 / 0
560	Snohomish County Insurance	.6 / .6	0	(.6)
TOTAL		24.5 / 25	25 / 25	.5 / 0

Departmental Budget Allocation

CATEGORY	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	55.76%	57.14%	1.38%
Salary Contingency	1.70%	1.43%	(0.27%)
Benefits	18.15%	17.94%	(0.21%)
Supplies	0.29%	0.29%	0%
Prof. Svcs.	1.83%	2.09%	.26%
Capital	0%	0%	0%
Interfund	17.59%	17.53%	(0.06%)

Successes & Challenges

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

- *Council Staff, Jim Martin, supported the implementation of Questica in support of the first 25-26 biennial budget*

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

- *N/A*