

APPROVED: 11/08/23
EFFECTIVE: 11/26/23

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

AMENDED ORDINANCE NO. 23-121

ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

BE IT ORDAINED:

Section 1. Appropriations. Having considered the County Executive's proposed 2024 budget, including the Executive's proposals regarding property tax revenues, the County Council hereby adopts the budget for the fiscal year beginning January 1, 2024, and ending December 31, 2024, at the program levels set forth in Attachment 1, a computerized compilation of budget detail attached hereto and incorporated as if fully stated herein. In case of conflict, the figures in Attachment 1 shall control over the summary table in section 4.

Section 2. Fire Districts. Pursuant to the requirements of Chapter 49, § 23, Laws of Washington 1982, 1st ex. sess., funding for the fire districts within Snohomish County has been fully considered during the budget process. While such districts provide an important service to the residents of Snohomish County, they are independent taxing entities; therefore this budget does not provide funds for their use.

Section 3. Non-represented Employees.

(a) The base 2024 compensation levels (salaries and wages) of non-represented regular employees (except the elected officials identified in SCC 2.105.010, employees covered by the Sheriff's office exempt employees compensation plan established by SCC 3.69.050 and District and Superior Court Judges and Commissioners) that are set by section 1 of this ordinance are unchanged from the base year 2023 salaries and wages. The intent of this section is to establish that the base 2024 compensation levels of non-represented county employees shall be treated the same as those granted to AFSCME union employees not subject to interest arbitration in their collective bargaining agreements covering the year 2024. The base 2024 compensation for such employees shall be subject to adjustment such that final 2024 compensation for such employees shall be determined at the time wage negotiations between the county and its AFSCME union employees are concluded. Compensation increases granted to non-represented county employees shall be the same in both amount and manner of payment (lump sum and/or increase in total compensation going forward) as those granted to AFSCME union employees not subject to interest arbitration, if any, in their collective bargaining agreements covering the year 2024. The amount and manner of

any compensation increases applicable to non-represented county employees shall be established by the council by written motion.

(b) For active non-represented temporary employees who perform duties that are equivalent to those performed by regular employees and who receive a rate of compensation for such work that is equal to the rate paid for that work done by regular employees, the compensation levels set by section 1 of this ordinance include a cost of living adjustment (COLA) which shall be determined and paid in a manner equivalent to that set forth in subsection (a) of this section for regular employees.

Section 4. Summary Table. The 2024 budget is organized by funds and departments in the following amounts:

Fund	Fund Name	Dept	Dept Name	Revenue	Expense	FTE
002	General Fund	01	Executive	\$20,000.00	\$5,366,485.00	16.600
002	General Fund	02	Legislative	\$0.00	\$5,461,955.00	24.600
002	General Fund	04	Human Services	\$2,550.00	\$5,657,047.00	30.500
002	General Fund	05	Planning	\$716,600.00	\$5,499,691.00	28.400
002	General Fund	07	Office of Hearings Administration	\$462,773.00	\$907,226.00	4.000
002	General Fund	09	Conservation & Natural Resources	\$10,422,540.00	\$16,901,961.00	67.025
002	General Fund	10	Assessor	\$328,019.00	\$9,584,679.00	67.500
002	General Fund	11	Auditor	\$11,577,019.00	\$12,791,032.00	43.750
002	General Fund	12	Finance	\$544,000.00	\$5,618,686.00	36.500
002	General Fund	13	Human Resources	\$190,191.00	\$3,632,421.00	21.700
002	General Fund	16	Nondepartmental	\$252,840,282.98	\$30,333,306.00	2.000
002	General Fund	22	Treasurer	\$17,002,968.00	\$5,038,452.00	32.000
002	General Fund	24	District Court	\$6,219,586.00	\$14,844,123.00	95.500
002	General Fund	30	Sheriff	\$10,346,660.00	\$66,213,206.00	320.750
002	General Fund	31	Prosecuting Attorney	\$539,552.00	\$23,364,063.00	141.000
002	General Fund	32	Office of Public Defense	\$758,847.00	\$16,323,247.00	8.000
002	General Fund	33	Medical Examiner	\$443,824.00	\$4,352,053.00	19.650
002	General Fund	36	Superior Court	\$1,789,560.00	\$27,574,979.00	146.600
002	General Fund	37	Clerk	\$3,437,266.00	\$9,750,902.00	79.850
002	General Fund	38	Sheriff's Corrections Bureau	\$14,145,250.00	\$61,266,784.00	335.250
002	General Fund	39	Emergency Management	\$493,075.00	\$1,798,265.00	8.120

100	Special Revenue	01	Executive	\$3,265,730.00	\$3,265,730.00	0.850
100	Special Revenue	05	Planning	\$90,000.00	\$90,000.00	0.000
100	Special Revenue	09	Conservation & Natural Resources	\$325,167.00	\$325,167.00	1.000
100	Special Revenue	11	Auditor	\$10,000.00	\$10,000.00	0.000
100	Special Revenue	14	Information Technology	\$415,000.00	\$415,000.00	0.000
100	Special Revenue	16	Nondepartmental	\$3,000,000.00	\$3,000,000.00	0.000
100	Special Revenue	24	District Court	\$7,500.00	\$7,500.00	0.000
100	Special Revenue	30	Sheriff	\$135,004.00	\$135,004.00	1.000
100	Special Revenue	31	Prosecuting Attorney	\$75,000.00	\$75,000.00	0.000
100	Special Revenue	36	Superior Court	\$511,376.00	\$511,376.00	0.000
100	Special Revenue	39	Emergency Management	\$1,972,808.00	\$1,972,808.00	1.000
102	County Road	06	Public Works	\$161,409,473.00	\$161,409,473.00	410.000
103	River Management	09	Conservation & Natural Resources	\$3,390.00	\$3,390.00	0.000
108	Corrections Commissary	38	Sheriff's Corrections Bureau	\$1,353,481.00	\$1,353,481.00	3.250
116	Convention & Performing Arts	01	Executive	\$3,800,342.00	\$3,800,342.00	3.700
118	Crime Victims / Witness	31	Prosecuting Attorney	\$725,263.00	\$725,263.00	6.000
124	Human Services	04	Human Services	\$130,777,085.00	\$116,970,857.00	275.817
124	Human Services	15	Health Department	\$0.00	\$967,063.00	9.000
124	Human Services	20	Pass-Through Grants	\$118,404,490.00	\$118,404,490.00	0.000
124	Human Services	24	District Court	\$0.00	\$498,475.00	2.000
124	Human Services	30	Sheriff	\$0.00	\$40,698.00	0.000
124	Human Services	31	Prosecuting Attorney	\$0.00	\$1,462,724.00	7.000

124	Human Services	32	Office of Public Defense	\$0.00	\$3,681,569.00	0.000
124	Human Services	33	Medical Examiner	\$0.00	\$515,054.00	1.850
124	Human Services	36	Superior Court	\$0.00	\$3,101,251.00	8.000
124	Human Services	37	Clerk	\$0.00	\$680,545.00	5.600
124	Human Services	38	Sheriff's Corrections Bureau	\$0.00	\$2,573,887.00	11.500
124	Human Services	39	Emergency Management	\$0.00	\$284,962.00	2.000
125	Health Department Fund	15	Health Department	\$35,969,735.00	\$35,969,735.00	186.550
130	Grant Control	01	Executive	\$541,319.00	\$541,319.00	9.450
130	Grant Control	04	Human Services	\$0.00	\$4,377,480.00	36.183
130	Grant Control	09	Conservation & Natural Resources	\$8,416,260.00	\$8,416,260.00	13.000
130	Grant Control	11	Auditor	\$637,015.00	\$637,015.00	0.000
130	Grant Control	14	Information Technology	\$359,117.00	\$359,117.00	0.000
130	Grant Control	16	Nondepartmental	\$110,631,167.00	\$106,253,687.00	0.000
130	Grant Control	21	Airport	\$6,535,000.00	\$6,535,000.00	1.000
130	Grant Control	30	Sheriff	\$2,695,440.00	\$2,695,440.00	6.000
130	Grant Control	31	Prosecuting Attorney	\$7,289,116.00	\$7,289,116.00	36.000
130	Grant Control	36	Superior Court	\$2,566,317.00	\$2,566,317.00	14.900
130	Grant Control	39	Emergency Management	\$9,527,781.00	\$9,527,781.00	7.130
141	Sheriff-Search & Resc Helicopt	30	Sheriff	\$60,000.00	\$60,000.00	0.000
142	Sheriff Drug Buy Fund	30	Sheriff	\$909,513.00	\$909,513.00	0.000
144	Tax Refund Fund	22	Treasurer	\$5,000.00	\$5,000.00	0.000
156	Emerg Svcs Communication Sys	39	Emergency Management	\$8,725,301.00	\$8,725,301.00	3.750
165	Sheriff Contract Services	30	Sheriff	\$14,389,461.00	\$14,389,461.00	64.750
170	Emerg CommunicaSys & Facil	16	Nondepartmental	\$42,966,742.00	\$42,966,742.00	0.000

180	Evergreen Fairground Cumul Reser	09	Conservation & Natural Resources	\$3,118,290.00	\$3,118,290.00	0.000
185	Conservation Futures Tax Fund	09	Conservation & Natural Resources	\$20,545,294.00	\$20,545,294.00	7.500
186	Auditor's O&M	11	Auditor	\$2,986,592.00	\$2,986,592.00	2.250
188	Public Works Facility Construct	06	Public Works	\$43,000,000.00	\$43,000,000.00	0.000
189	Elections Cumulative Reserve	11	Auditor	\$623,750.00	\$623,750.00	0.000
190	Sno County Tomorrow Cumul Res	05	Planning	\$241,709.00	\$241,709.00	1.000
191	Real Estate Excise Tax Fund	16	Nondepartmental	\$22,705,379.00	\$22,705,379.00	0.000
192	Transportation Mitigation	06	Public Works	\$6,764,000.00	\$6,764,000.00	0.000
193	Community Development	05	Planning	\$19,504,779.00	\$19,504,779.00	108.600
194	Boating Safety	30	Sheriff	\$143,338.00	\$143,338.00	0.000
195	Antiprofitereing Revolving	31	Prosecuting Attorney	\$79,245.00	\$79,245.00	0.000
196	Parks Mitigation	09	Conservation & Natural Resources	\$1,571,689.00	\$1,571,689.00	0.000
197	Fair Sponsorships & Donations	09	Conservation & Natural Resources	\$2,413,448.00	\$2,413,448.00	1.300
199	Snohomish County Arts Commission	09	Conservation & Natural Resources	\$50,000.00	\$50,000.00	0.000
215	Limited Tax Debt Service	17	Debt Service	\$31,057,432.00	\$31,057,432.00	0.000
300	Capital Projects Fund	18	Facilities Management	\$1,494,000.00	\$1,494,000.00	0.000
306	Public Works Construction Fund	06	Public Works	\$40,000,000.00	\$40,000,000.00	0.000
309	Parks Construction Fund	09	Conservation & Natural Resources	\$10,041,499.00	\$10,041,499.00	13.400

311	Facility Construction	18	Facilities Management	\$10,194,000.00	\$10,194,000.00	2.000
315	Data Processing Capital	14	Information Technology	\$6,798,000.00	\$6,798,000.00	0.000
316	Facilities Improvements	18	Facilities Management	\$189,000.00	\$189,000.00	0.000
402	Solid Waste Management	06	Public Works	\$98,502,883.00	\$98,502,883.00	163.000
410	Airport Operation & Maint.	21	Airport	\$81,370,163.00	\$81,370,163.00	96.000
415	Surface Water Management	09	Conservation & Natural Resources	\$54,647,754.00	\$54,647,754.00	114.900
502	Equipment Rental & Revolving	18	Facilities Management	\$40,730,168.00	\$40,730,168.00	51.000
505	Information Services	14	Information Technology	\$34,531,019.00	\$34,531,019.00	88.500
505	Information Services	16	Nondepartmental	\$1,603,986.00	\$1,603,986.00	8.000
506	Snohomish County Insurance	01	Executive	\$0.00	\$108,227.00	0.400
506	Snohomish County Insurance	02	Legislative	\$0.00	\$55,846.00	0.400
506	Snohomish County Insurance	12	Finance	\$27,466,843.00	\$23,251,688.00	13.450
506	Snohomish County Insurance	13	Human Resources	\$0.00	\$57,446.00	0.500
506	Snohomish County Insurance	31	Prosecuting Attorney	\$0.00	\$3,993,636.00	20.000
508	Employee Benefit	12	Finance	\$70,372,305.00	\$69,670,205.00	3.300
508	Employee Benefit	13	Human Resources	\$0.00	\$702,100.00	4.300
511	Facility Services Fund	18	Facilities Management	\$18,715,828.00	\$18,715,828.00	52.000
512	Training & Development	13	Human Resources	\$729,427.00	\$729,427.00	4.500

513	Security Services Fund	30	Sheriff	\$3,217,307.00	\$3,217,307.00	12.000
			TOTAL	\$1,666,195,082.98	\$1,666,195,083.00	3425.875

Section 5. FTE Table. Pursuant to the Personnel Cost Policy established by Motion No. 07-691 and Section 6 of this ordinance, the number of FTEs is limited by department for the year 2024 as set out in the following table:

Dept	Dept Name	FTE
01	Executive	31
02	Legislative	25
04	Human Services	342.5
05	Planning	138
06	Public Works	573
07	Office of Hearings Administration	4
09	Conservation & Natural Resources	218.125
10	Assessor	67.5
11	Auditor	46
12	Finance	53.25
13	Human Resources	31
14	Information Technology	88.5
15	Health Department	195.55
16	Nondepartmental	10
18	Facilities Management	105
21	Airport	97
22	Treasurer	32
24	District Court	95.5
30	Sheriff	404.5
31	Prosecuting Attorney	210
32	Office of Public Defense	8
33	Medical Examiner	21.5
36	Superior Court	169.5
37	Clerk	85.45
38	Sheriff's Corrections Bureau	350
39	Emergency Management	22
		3423.875

Section 6. FTE Limitations. The FTE figures contained in Section 5 constitute the maximum number of FTEs for which funds are appropriated by this ordinance. Unless otherwise specified in this ordinance, department heads may transfer FTEs between divisions (or programs) within their departments, but FTEs cannot be transferred between departments or funds unless authorized by the County Council. Council action to authorize such transfers is an administrative act and may be taken by motion. As used in this ordinance, the term “FTE” has the meaning set forth in SCC 4.26.010.

Section 7. Additional FTEs. Notwithstanding the limitations contained in Sections 5 and 6, the Council may authorize one or more increases in the maximum number of FTEs for a specific department or fund. upon finding that (a) the increase is in the best interests of the County and (b) necessary funds have been appropriated. Council action to increase the maximum number of FTEs is an administrative act and may be taken by motion. The maximum numbers of FTE’s allowed under this Section 7, shall not exceed an aggregate of 50 additional FTEs (5 FTE’s in the General Fund and 45 FTE’s in all other funds) for 2024.

Section 8. Project Positions. The number of FTEs for which appropriations are made by this ordinance as shown in Section 5 includes the 101 “project” positions listed below. Expenditures of appropriations for these positions may only be made through the indicated end dates. These positions shall not be considered permanent positions notwithstanding their inclusion in Section 5 of this ordinance.

Dept	Department	Position Title	Wage Scale	FTE	End Date
01	Executive	CHIEF RECOVERY AND RESILIENCE OFFICER	115	1.00	31-Dec-25
01	Executive	COMMUNICATIONS DIRECTOR - EXECUTIVE OFFICE OF RECO	113	1.00	31-Dec-25
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Mar-27
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Mar-27
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Mar-27
01	Executive	REGIONAL GRANTS AND CONTRACT PLANNER	240	1.00	31-Dec-24
04	Human Services	ACCOUNTING SPECIALIST	312	1.00	31-Dec-24

04	Human Services	CASA PROGRAM COORDINATOR	239	1.00	31-Dec-24
04	Human Services	CASA PROGRAM SENIOR	241	1.00	31-Dec-24
04	Human Services	CASA PROGRAM SENIOR	241	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	CONTRACT COORDINATOR II- HUMAN SERVICES	240	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PLANNER	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PLANNER	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST I	236	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST I	236	1.00	31-Dec-24

04	Human Services	HUMAN SERVICES SPECIALIST I	236	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II - LEAD	240	1.00	31-Dec-24
04	Human Services	MARKETING SPECIALIST	238	1.00	31-Dec-24
09	Conservation & Natural Resources	4-H PROGRAM ASSISTANT	234	1.00	30-Sep-24
09	Conservation & Natural Resources	ADMINISTRATIVE COORDINATOR	311	1.00	31-Dec-24
09	Conservation & Natural Resources	ENERGY CONSERVATION & REPAIR ANALYST	238	1.00	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1.00	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1.00	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1.00	31-Dec-24
09	Conservation & Natural Resources	PROJECT SPECIALIST II	239	1.00	31-Dec-25
10	Assessor	ASSESSMENT TECHNICIAN I	306	1.00	31-Dec-24
12	Finance	ACCOUNTING ANALYST SENIOR	243	1.00	31-Dec-26

12	Finance	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	245	1.00	31-Dec-26
13	Human Resources	PEOPLE ANALYTICS SPECIALIST	242	1.00	31-Dec-26
14	Information Technology	IT PROJECT MANAGER 5 - DIS	780	1.00	31-Dec-24
14	Information Technology	NETWORK ENGINEER 5 - DIS	780	1.00	31-Dec-24
15	Health Department	EPIDEMIOLOGIST II	020	1.00	31-Dec-25
15	Health Department	HEALTH EDUCATOR	016	1.00	31-Dec-25
15	Health Department	HEALTH EDUCATOR-HHS GRANT	016	1.00	30-Jun-24
15	Health Department	HEALTH EQUITY ADVISOR - COVID	019	1.00	30-Jun-24
15	Health Department	HEALTHY COMMUNITIES SPECIALIST	017	1.00	30-Jun-24
15	Health Department	HEALTHY COMMUNITIES SPECIALIST	017	1.00	31-Dec-25
15	Health Department	HEALTHY COMMUNITIES SPECIALIST	017	1.00	31-Dec-25
15	Health Department	LEAD DISEASE INTERVENTION SPECIALIST	018	1.00	30-Jun-25
15	Health Department	OUTREACH WORKER	011	1.00	30-Jun-24
15	Health Department	PROGRAM SPECIALIST II - PERMIT TECHNICIAN	011	1.00	31-Dec-24
15	Health Department	PROGRAM SPECIALIST II - PERMIT TECHNICIAN	011	1.00	31-Dec-24
15	Health Department	REGISTERED NURSE - SHD	201	1.00	30-Jun-25
15	Health Department	SOUND FOUNDATION MANAGER	110	1.00	31-Dec-24
18	Facilities Management	ASSISTANT FIRE MARSHAL	246	1.00	31-Dec-24
18	Facilities Management	SPECIAL PROJECTS MANAGER	112	1.00	31-Dec-24
22	Treasurer	TREASURY TAX SPECIALIST	312	1.00	31-Dec-24
24	District Court	CASE MANAGER - PRNSL RULES	237	1.00	30-Jun-24
24	District Court	CASE MANAGER - PRNSL RULES	237	1.00	31-Dec-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24

24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT II-DCT	312	0.50	30-Jun-24
24	District Court	LEGAL PROCESS ASSISTANT II-DCT	312	0.50	31-Dec-24
24	District Court	MENTAL HEALTH COURT PROGRAM COORDINATOR	243	0.50	30-Jun-24
24	District Court	MENTAL HEALTH COURT PROGRAM COORDINATOR	243	0.50	31-Dec-24
24	District Court	NETWORK ADMINISTRATOR	240	1.00	30-Sep-24
30	Sheriff	CRIME ANALYST - CS	240	1.00	31-Dec-24
30	Sheriff	MARSHAL	238	1.00	30-Sep-24
30	Sheriff	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	311	1.00	30-Jun-24
30	Sheriff	SHERIFF PROGRAM COORDINATOR	239	1.00	31-Dec-25
30	Sheriff	TECHNOLOGY SUPPORT SPECIALIST-SHR	240	1.00	30-Jun-24
31	Prosecuting Attorney	LAW OFFICE ASSISTANT	306	1.00	30-Sep-24
31	Prosecuting Attorney	LEGAL SECRETARY	309	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	403	1.00	31-Dec-25
31	Prosecuting Attorney	VICTIM/WITNESS ADVOCATE	235	1.00	30-Sep-24
31	Prosecuting Attorney	VICTIM/WITNESS ADVOCATE	235	1.00	31-Dec-25
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.00	30-Sep-24

37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.00	30-Sep-24
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM ANALYST	241	1.00	31-Dec-24
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	238	1.00	31-Dec-24
		TOTAL		101	

Section 9. Budget notes and conditions.

A. **Budget Notes.** The 2024 budget is adopted with the following statements of County Council intent and requests for information or agency action:

1. **Opioid Settlement Spending:** Council requests the Department of Emergency Management provide an oral presentation to Council on planned future spending of opioid settlement funds and actual spending since the first allocation was received. Council requests the presentation by September 24, 2024, and that it include information about the total amount of settlement funds received and expected amounts in future years.
2. **Sheriff – Deputy Vacancy Report:** Council requests the Sheriff submit a mid-year report, via ECAF, on the status of vacancies within the Deputy Sheriff position. Should the report show sufficient advancement in hiring, Council may at that time consider adding additional Deputy Sheriff FTEs mid-year.
3. **DCNR-Fair Park Improvement Work Plan:** Priority Package 373 includes funding for improvements needed at the Evergreen State Fair Park Equestrian Arena to allow continued indoor motorsport use. Prior to closing the area for improvement construction activities, the DCNR-Fair Park shall present to Council an Improvements Work Plan that will show the anticipated work start date and the anticipated completion date, including the anticipated re-open date to motorsports and other 3rd party users.
4. **Expert Services:** The intended use of the additional \$150,000 in funding for expert services is to help cover a portion, if not all, of the cost of electronic home monitoring imposed by courts for indigent defendants, both pretrial and post-conviction. This is intended to be a onetime appropriation and is not intended to be built into the department’s future proforma budget.

5. **Victim Witness Advocate Services:** The County Council recognizes the importance of ensuring that victims of violent crime are provided services as guaranteed by the Washington State Constitution – Article 1, section 35, and the Crime Victim Bill of Rights, RCW 7.69.030. Victim advocates are critical in ensuring that crime victims are connected to critical community resources. By increasing victim advocate staffing in the Prosecuting Attorney’s Office, the Council intends to increase services and coordination with community-based service providers including, but not limited to, the following categories: grief resources, housing resources, diversion programs, resources related to victimization, daily needs resources, mental health care, tribal services, legal services, restorative justice programs, and disability resources. These categories of resources include many community partners such as Parents of Murdered Children, the Tulalip Tribes, Saint Vincent De Paul, Compass Health, Restorative Justice, Domestic Violence Services of Snohomish County, Dawson Place, and many more.

The 2024 Budget increases the number of Victim Witness Advocates in the Prosecuting Attorney’s Office. The Victim Witness Advocate position(s) added by Council are funded through the General Fund due to decreased revenues into Fund 118 – Crime Victim/Witness Fund. Should the County receive additional revenue in Fund 118 from the State in 2024, it is the request of Council that funding for the Victim Witness Advocate position(s) added by Council be transitioned from General Fund to Fund 118, and to the extent possible, reimburse the General Fund for salary expenses already incurred to the General Fund.

6. **Hate Crime FTEs:** The 2024 budget includes the addition of 2.0 project FTEs with the intent that these positions be dedicated to the prosecution of hate crimes within Snohomish County. Council requests the Prosecuting Attorney conduct community outreach and provide opportunities for public engagement in relation to the new Hate Crime FTEs.

B. **Budget Conditions.** Pursuant to Section 6.50 of the Snohomish County Charter, the 2024 budget is subject to the following conditions, restrictions, and limitations:

1. **SNOCo TV Funding for Public, Educational, Governmental Access Fees:** Pursuant to franchise agreement with cable and internet providers operating within Snohomish County, the County may receive access fees for purposes of funding the capital investments necessary to operate its government access channel(s). Of the access fee revenue anticipated in 2024, \$415,000 in funding is allocated in Special Revenue Fund 100, Program 892 within Department 14, Information Technology.

2. **OPD Conflict Panel:** The 2024 budget includes over \$1 million for conflict felony attorney fees, under DAC 002.5321274114. \$700,000 of this appropriation is unrestricted and may be spent without further action. The remaining appropriation above \$700,000 is conditioned and may not be expended until OPD submits a report to Council demonstrating the need for expenditures above \$700,000. This report must include the actual to date expenditures on conflict felony attorney fees that have been incurred or paid. The report shall be submitted to Council via ECAF and accompanied with a motion requesting the release of the conditioned appropriation.

3. **Facilities New Start Center 6 FTE Funding:** Priority Package 320 includes \$1,409,737 of funding for improvements needed at the County owned New Start Centers and for 6 new FTEs that Facilities plans to employ for property maintenance and repairs once the buildings are ready for or nearing occupancy.
 - \$750,000 of this appropriation is unrestricted and may be spent without further action.
 - Council conditions the remaining appropriation of \$659,737 for the 6 new FTEs as follows:
 - Prior to posting the 6 new FTE positions, the Facilities Department will present to Council at the Public Infrastructure and Conservation Committee a report detailing the anticipated operations cost, to include:
 - facility labor costs and goods and service costs for the New Start Centers.
 - This report will pertain only to the property maintenance operations and not the Human Services programs therein.
 - Once the report has been presented, Council may then approve and release the 6 new FTE funding by motion.

4. **Nondepartmental Budget:** The 2024 Nondepartmental budget includes \$25,000 of spending authority in General Fund, Program 990, Miscellaneous. These funds are restricted to research early learning within Snohomish County, specifically to assess kindergarten readiness levels within Snohomish County, as compared to Washington State and nationally, as well as to determine the availability of early learning slots compared to state and national levels. Results of completed research to be submitted by Human Services to Council via Legistar.

5. **District Court – Therapeutic Court Staffing:** The Executive Recommended budget included a net 2.0 project FTEs for District Courts Therapeutic Court program funded for six months by a grant from the Administrative Office of the Courts. An additional six months' worth of funding, in the amount of \$108,784, was added through Council Amendment #26 to fund the positions for a full year instead of half year. The additional six months of funding is conditioned and shall only be released if the Court is not awarded additional funding from the Administrative Office of the Courts. Release of funds shall be approved by Council through motion.

As the Court may not be notified of the status of the award by the end of June, the intent is that these positions continue through the end of 2024 and for the Court to manage the cost within their existing appropriation authority until such time that notification is sent out regarding grant awards by the Administrative Office of the Courts.

6. **Snohomish County Corrections Architectural Analysis:** There is insufficient Secure Withdrawal Management and Stabilization (SWMS) (or secure detox) capacity for substance use disorder (SUD) patients in Snohomish County. To identify the feasibility of constructing therapeutic space for SWMS, \$1,000,000 has been allocated in Facilities for architectural analysis and creation of a floor plan within the Snohomish County Jail. These funds are conditioned and may be released as prescribed below:

Phase 1 – A motion may be submitted to Council for the release of funds necessary under the RFP or bid to obtain a consultant/contractor for an initial walk-through of the space to determine feasibility. If the consultant/contractor deems the project feasible based on the initial walk-through Phase 2 may be implemented.

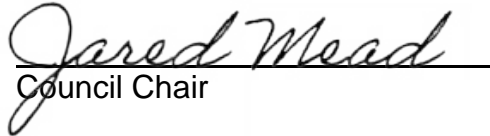
Phase 2 – A motion may be submitted, accompanied with the consultant/contractors' findings, to Council for the release of funds necessary under the RFP or bid for a detailed architectural analysis, including a floor plan. When finalized, the analysis and floor plan will be presented to Council and may be accompanied with a recommendation from the Executive and motion requesting the release of additional funds for implementation/construction.

Council requests that this effort be led by Facilities and include participation from relevant departments as applicable under each phase (Human Services, Sheriff's Office, etc.).

7. **Nondepartmental Budget:** The 2024 Nondepartmental budget includes a carryover of \$1,650,000 of spending authority for Social Justice Initiatives in General Fund, Program 990. Appropriation authority for these funds is conditioned on the Office of Social Justice completing and presenting to Council a detailed spending plan, which may be approved by motion by Council.

PASSED this 8th day of November 2023.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

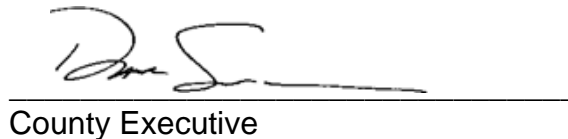

Council Chair

ATTEST:


Clerk of the Council

- (X) APPROVED
() EMERGENCY
() VETOED

DATE: November 16, 2023


County Executive

ATTEST:



Approved as to form only:

Deputy Prosecuting Attorney

Attachment 1

Computerized compilation of budget detail

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 01	Executive	Div: 100	Executive
Program: 310	Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3013104916	Interfund Labor	\$59,163	\$0	\$0	\$0	\$0
002.3013106990	Other Miscellaneous Revenu	\$29	\$0	\$0	\$0	\$0
Program Totals:		\$59,192	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 01	Executive	Div: 200	Economic Development
Program: 410	Economic Development	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3014104901	I/F Economic Alliance	\$0	\$20,000	\$20,000	\$20,000	\$0
Program Totals:		\$0	\$20,000	\$20,000	\$20,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100 Special Revenue Dept: 01 Executive Program: 410 Economic Development	SubFund: 015 Tourism Promotion Area Div: 200 Economic Development SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.315014100800	Fund Balance	\$0	(\$1,039)	(\$1,039)	\$895,364	\$896,403
100.315014104560	Tourism Promotion Charges	\$2,213,227	\$2,134,582	\$2,134,582	\$2,323,888	\$189,306
100.315014106111	Investment Interest	\$102,753	\$85,470	\$85,470	\$46,478	(\$38,992)
100.315014106140	Other Interest	\$2,045	\$0	\$0	\$0	\$0
Program Totals:		\$2,318,025	\$2,219,013	\$2,219,013	\$3,265,730	\$1,046,717

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 116 Convention & Performing Arts **SubFund:** 001 Local Hotel/Motel Tax
Dept: 01 Executive **Div:** 200 Economic Development
Program: 410 Economic Development **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
116.301014100800	Fund Balance	\$0	(\$22,892)	(\$22,892)	\$5,759	\$28,651
116.301014101331	Hotel/Motel Local Tax	\$719,734	\$539,240	\$539,240	\$755,721	\$216,481
116.301014106111	Investment Interest	\$13,538	\$7,735	\$7,735	\$8,032	\$297
Program Totals:		\$733,272	\$524,083	\$524,083	\$769,512	\$245,429

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 116 Convention & Performing Arts **SubFund:** 002 County-wide Hotel/Motel Tax
Dept: 01 Executive **Div:** 200 Economic Development
Program: 410 Economic Development **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
116.302014100800	Fund Balance	\$0	(\$31,179)	(\$31,179)	(\$611,969)	(\$580,790)
116.302014101331	Hotel/Motel County-Wide	\$3,467,352	\$2,899,168	\$2,899,168	\$3,571,372	\$672,204
116.302014104560	Tourism Promotion Charges	\$5,000	\$0	\$0	\$0	\$0
116.302014106111	Investment Interest	\$30,162	\$25,600	\$25,600	\$71,427	\$45,827
116.302014109530	Sale of Capital Assets	\$2,010	\$0	\$0	\$0	\$0
Program Totals:		\$3,504,524	\$2,893,589	\$2,893,589	\$3,030,830	\$137,241

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 339	DEM Equipment Support Grant
Dept: 01	Executive	Div: 200	Economic Development
Program: 300	Executive Grants Programs	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.339013001727	WIOA Dislocated Workers	\$96,316	\$437,993	\$437,993	\$451,750	\$13,757
130.339013007258	WIOA Adult Program	\$89,676	\$0	\$0	\$0	\$0
130.339013007259	WIOA Youth Activities	\$98,174	\$0	\$0	\$0	\$0
130.339013009700	OpT In from GF-WIOA	\$163,038	\$13,000	\$13,000	\$13,000	\$0
Program Totals:		\$447,204	\$450,993	\$450,993	\$464,750	\$13,757

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 375	American Rescue Plan Act
Dept: 01	Executive	Div: 200	Economic Development
Program: 311	Office of Recovery	SubProg: 178	American Rescue Plan Act

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.37501311781027	ARPA Fed Direct 21.027	\$0	\$123,666,834	\$123,666,834	\$76,569	#####
Sub-Program Totals:		\$0	\$123,666,834	\$123,666,834	\$76,569	#####

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	02 Legislative	Div:	200 Council
Program:	160 Legislative Svs.	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3021606990	Other Miscellaneous Revenu	\$5	\$0	\$0	\$0	\$0
Program Totals:		\$5	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund **SubFund:** 002 General Fund
Dept: 04 Human Services **Div:** 001 Human Services Administration
Program: 400 Human Services Administration **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3044006990	Other Miscellaneous Revenu	\$235	\$0	\$0	\$0	\$0
Program Totals:		\$235	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	04 Human Services	Div:	011 CASA
Program:	730 CASA	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3047304210	AOC - Background WSP	\$1,122	\$2,550	\$2,550	\$2,550	\$0
	Program Totals:	\$1,122	\$2,550	\$2,550	\$2,550	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124 Human Services **SubFund:** 002 1/10% Sales Tax
Dept: 04 Human Services **Div:** 009 Chem Dependency/Mental Hlth Srvs
Program: 900 Chem Dependency/Mental Hlth Sr **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.302049000800	Fund Balance - MH Tax	\$0	\$10,273,120	\$10,273,120	\$14,224,703	\$3,951,583
124.302049001314	Chem Dependency/Mental Hlth	\$22,722,468	\$23,882,598	\$23,882,598	\$24,315,941	\$433,343
124.302049004641	LEESW Charges	\$268,266	\$288,986	\$288,986	\$561,175	\$272,189
124.302049006111	Investment Interest	\$126,122	\$45,000	\$45,000	\$114,875	\$69,875
Program Totals:		\$23,116,856	\$34,489,704	\$34,489,704	\$39,216,694	\$4,726,990

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124 Human Services **SubFund:** 002 1/10% Sales Tax
Dept: 04 Human Services **Div:** 009 Chem Dependency/Mental Hlth Srvs
Program: 900 Chem Dependency/Mental Hlth Sr **SubProg:** 000 Multi Use

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.302049003601	ITA Court Fees	\$1,993,413	\$1,900,000	\$1,900,000	\$2,246,995	\$346,995
124.302049004640	TAP - Therapeutic Alt Prg	\$24,301	\$30,000	\$30,000	\$30,000	\$0
Sub-Program Totals:		\$2,017,714	\$1,930,000	\$1,930,000	\$2,276,995	\$346,995

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 002	1/10% Sales Tax
Dept: 04	Human Services	Div: 009	Chem Dependency/Mental Hlth Srvs
Program: 901	Contracted CD/MH Enhanced	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.302049014630	Assessment Services	\$81,417	\$74,000	\$74,000	\$89,592	\$15,592
	Program Totals:	\$81,417	\$74,000	\$74,000	\$89,592	\$15,592

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 003	Housing Loan's Program
Dept: 04	Human Services	Div: 007	Housing & Homeless Services
Program: 466	HOME Program	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.303044666111	Investment Interest-HOME	\$512,900	\$0	\$0	\$0	\$0
Program Totals:		\$512,900	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124 Human Services **SubFund:** 004 Affordable Housing Trust
Dept: 04 Human Services **Div:** 007 Housing & Homeless Services
Program: 462 Housing, Homeless Services **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304044626111	Investment Interest	\$293,350	\$0	\$0	\$0	\$0
124.304044626700	Donations	\$400,000	\$0	\$0	\$0	\$0
Program Totals:		\$693,350	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 004	Affordable Housing Trust
Dept: 04	Human Services	Div: 007	Housing & Homeless Services
Program: 462	Housing, Homeless Services	SubProg: 000	Multi Use

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304044624121	AHTF Housing Recording Fe	\$654,429	\$795,850	\$795,850	\$795,850	\$0
124.304044624122	EHP - Ending Homelessness	\$2,832,057	\$5,435,000	\$5,435,000	\$5,435,000	\$0
Sub-Program Totals:		\$3,486,486	\$6,230,850	\$6,230,850	\$6,230,850	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	124 Human Services	SubFund:	005 PSTAA Tax
Dept:	04 Human Services	Div:	002 Children's Services
Program:	192 PSTAA Educational Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.305041920653	PSTAA Puget Sd Taxpayer A	\$2,530,598	\$1,790,000	\$1,790,000	\$2,755,574	\$965,574
124.305041920800	Fund Balance PSTAA	\$0	\$135,720	\$135,720	\$0	(\$135,720)
124.305041926111	Investment Interest	\$69,533	\$0	\$0	\$114,003	\$114,003
Program Totals:		\$2,600,131	\$1,925,720	\$1,925,720	\$2,869,577	\$943,857

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124 Human Services **SubFund:** 007 CASA
Dept: 04 Human Services **Div:** 011 CASA
Program: 730 CASA **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.307047300120	St Grant-Ct Appt Special Adv	\$219,605	\$214,286	\$214,286	\$214,286	\$0
124.307047300800	Fund Balance - CASA	\$0	\$39,558	\$39,558	\$30,000	(\$9,558)
124.307047303316	OJJDP fed indirect 16.756	\$38,079	\$0	\$0	\$0	\$0
124.307047306700	CASA Donations	\$5,563	\$10,000	\$10,000	\$10,000	\$0
124.307047306990	Miscellaneous Revenue	\$10,179	\$7,500	\$7,500	\$8,661	\$1,161
Program Totals:		\$273,426	\$271,344	\$271,344	\$262,947	(\$8,397)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 008	CARES Emerg. Rental Assistance
Dept: 04	Human Services	Div: 007	Housing & Homeless Services
Program: 464	CAAERA-Emergency Rental As	SubProg: 156	CAAERA-Emergency Rental Asst.

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.30804464566111	CAAERA Investment Interest	\$157,299	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$157,299	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124 Human Services Dept: 04 Human Services Program: 465 Afford Hsing & BH Program	SubFund: 009 Afford. Hsing. & BH Sales Tax Div: 007 Housing & Homeless Services SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.309044651325	Afford. Hsing. & BH Sales Ta	\$16,858,207	\$21,000,000	\$21,000,000	\$21,285,334	\$285,334
124.309044656111	Investment Interest	\$61,263	\$0	\$0	\$194,185	\$194,185
Program Totals:		\$16,919,470	\$21,000,000	\$21,000,000	\$21,479,519	\$479,519

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	110 CAP/CSBG	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3041103395	CSBG Fed Ind 93.569	\$0	\$474,405	\$474,405	\$585,767	\$111,362
124.3041103404	CAP/CSBG State Grant	\$0	\$134,463	\$134,463	\$81,691	(\$52,772)
124.30411033040	CAP/CSBF State Grant	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$608,868	\$608,868	\$667,458	\$58,590

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 002	Children's Services
Program: 116	Family Support Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3041164690	Miscellaneous Service Fees	\$79,347	\$66,642	\$66,642	\$66,642	\$0
124.3041169700	OpT-Family Support Centers	\$241,328	\$241,328	\$241,328	\$241,328	\$0
Program Totals:		\$320,675	\$307,970	\$307,970	\$307,970	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	193 ECEAP Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3041930800	Fund Balance - ECEAP Admi	\$0	\$16,572	\$16,572	\$0	(\$16,572)
124.304193063404	DSHS-ECAEP	\$1,856,180	\$632,100	\$632,100	\$742,183	\$110,083
Program Totals:		\$1,856,180	\$648,672	\$648,672	\$742,183	\$93,511

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	194 ECEAP Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304194063404	DSHS-ECEAP State Grant	\$1,323,502	\$1,934,197	\$1,934,197	\$2,347,876	\$413,679
124.304194043405	DCYF-ECEAP Cmplx Needs	\$105,569	\$0	\$0	\$0	\$0
124.304194043406	DCYF-ECEAP Eclipse	\$8,658	\$0	\$0	\$0	\$0
Program Totals:		\$1,437,729	\$1,934,197	\$1,934,197	\$2,347,876	\$413,679

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 002	Children's Services
Program: 197	Early Head Start Admin	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3041979701	OpT-GF Program Support	\$1,666	\$1,666	\$1,666	\$1,666	\$0
124.3041979709	Early Head Start Admin	\$182,287	\$198,166	\$198,166	\$153,034	(\$45,132)
Program Totals:		\$183,953	\$199,832	\$199,832	\$154,700	(\$45,132)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 002	Children's Services
Program: 198	Early Head Start Ops	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3041989701	OpT-GF Program Support	\$25,128	\$25,128	\$25,128	\$25,128	\$0
124.3041989709	Early Head Start Ops	\$994,665	\$1,201,161	\$1,201,161	\$1,330,877	\$129,716
Program Totals:		\$1,019,793	\$1,226,289	\$1,226,289	\$1,356,005	\$129,716

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 002	Children's Services
Program: 198	Early Head Start Ops	SubProg: 156	Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304198569709	Disaster-C19 EHS	\$73,211	\$75,384	\$75,384	\$0	(\$75,384)
Sub-Program Totals:		\$73,211	\$75,384	\$75,384	\$0	(\$75,384)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 003	Aging
Program: 511	Aging Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3045110800	Fund Balance - Aging Admin	\$0	\$12,825	\$12,825	\$0	(\$12,825)
124.3045111057	SFMNP Admin Fed Ind 10.57	\$1,984	\$1,500	\$1,500	\$1,500	\$0
124.30451123044	OAA T3B Coordin Fed Ind 93	\$28,523	\$45,000	\$45,000	\$36,000	(\$9,000)
124.3045113044	OAA T3B Admin Fed Ind 93.	\$56,270	\$64,500	\$64,500	\$50,000	(\$14,500)
124.30451133044	T3B Client Spec-Fed Ind 93.	\$2,957	\$37,000	\$37,000	\$20,000	(\$17,000)
124.3045113052	OAA Title 3E Acc FedInd 93.	\$0	\$45,000	\$45,000	\$100,000	\$55,000
124.304511453390	Aging Title3 C1 Fed Ind 93.0	\$58,010	\$77,000	\$77,000	\$60,000	(\$17,000)
124.304511473390	Aging Title 3E Fed Ind 93.05	\$32,650	\$26,535	\$26,535	\$26,535	\$0
124.30451123404	State Grant-FCSP Access As	\$136,605	\$110,000	\$110,000	\$160,000	\$50,000
124.304511623404	Kinship Caregiver Supp-Admi	\$25,669	\$63,354	\$63,354	\$251,434	\$188,080
124.304511603404	SCSA-Admin State Grant	\$101,302	\$127,764	\$127,764	\$127,764	\$0
124.30451133404	State Grant - FCSP Suppl Se	\$132,167	\$110,000	\$110,000	\$110,000	\$0
124.3045113404	State Grant - FCSP Admin	\$88,211	\$94,768	\$94,768	\$94,768	\$0
124.3045113406	State Title 19 DHHS	\$308,970	\$0	\$0	\$313,653	\$313,653
124.3045113405	State Grant-SFMNP Admin	\$16,342	\$19,968	\$19,968	\$24,000	\$4,032
124.3045113407	St Care Transitions	\$81,393	\$0	\$0	\$144,000	\$144,000
124.3045113778	Title 19 CSCM Fed Ind 93.77	\$269,522	\$575,000	\$575,000	\$313,653	(\$261,347)
124.3045114691	Caregivers Training Federal	\$11,931	\$28,750	\$28,750	\$28,750	\$0
124.3045114692	Caregivers Training DDD	\$2,516	\$0	\$0	\$0	\$0
124.3045114693	Caregivers Training Respite	\$169	\$0	\$0	\$0	\$0
124.3045114695	Medicare Enrol & Outreach A	\$5,000	\$1,500	\$1,500	\$1,500	\$0
124.3045116990	Other Misc Rev - Aging	\$0	\$13,000	\$13,000	\$62,400	\$49,400
124.304511459001	Aging Title3 C2 Fed Ind 93.0	\$71,230	\$86,162	\$86,162	\$100,000	\$13,838
124.3045119330	MTDP Medicaid Trans Demo	\$1,035,562	\$853,778	\$853,778	\$854,149	\$371
124.3045119700	OpT-Aging	\$143,445	\$143,445	\$143,445	\$143,445	\$0
124.3045119701	OpT-Transportation Assistan	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Program Totals:		\$2,612,428	\$2,538,849	\$2,538,849	\$3,025,551	\$486,702

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 003	Aging
Program: 511	Aging Administration	SubProg: 156	Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.30451156413044	Cons App Act ATV Ind 93.04	\$8,617	\$4,000	\$4,000	\$0	(\$4,000)
124.3045115613044	T3B Admin CARES 93.044	\$5,128	\$0	\$0	\$80,500	\$80,500
124.30451156103044	T3B SS fed Ind 93.044	\$16,853	\$29,000	\$29,000	\$28,000	(\$1,000)
124.30451156123045	T3C-2 HDM fed Ind 93.045	\$22,178	\$30,000	\$30,000	\$26,000	(\$4,000)
124.30451156113045	T3C-1 CM fed Ind 93.045	\$17,448	\$20,000	\$20,000	\$16,000	(\$4,000)
124.3045115623048	ADRC Covid-19 Fed Ind 93.0	\$1,070	\$0	\$0	\$0	\$0
124.3045115613048	ADRC Covid-19 Fed Ind 93.0	\$4,229	\$3,000	\$3,000	\$0	(\$3,000)
124.3045115633052	T3E FC SSR fed Ind 93.052	\$8,230	\$90,000	\$90,000	\$90,000	\$0
124.3045115623052	T3E FC fed Ind 93.052	\$1,042	\$9,200	\$9,200	\$8,000	(\$1,200)
124.304511563404	State ARP Match Admin Rev	\$36,927	\$0	\$0	\$20,683	\$20,683
124.304511563405	State ARP Match Fam Careg	\$73,463	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$195,185	\$185,200	\$185,200	\$269,183	\$83,983

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 003	Aging
Program: 520	Aging Services Programs	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3045209700	OpT-Aging	\$157,028	\$157,028	\$157,028	\$157,028	\$0
Program Totals:		\$157,028	\$157,028	\$157,028	\$157,028	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 003	Aging
Program: 541	Transportation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3045419700	OpT-Transportation Assistan	\$110,000	\$110,000	\$110,000	\$110,000	\$0
Program Totals:		\$110,000	\$110,000	\$110,000	\$110,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124 Human Services **SubFund:** 124 Human Services Fund
Dept: 04 Human Services **Div:** 003 Aging
Program: 543 Case Management **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3045430800	Fund Balance - Case Mgmt	\$0	\$113,798	\$113,798	\$0	(\$113,798)
124.304543763397	Title19 Fed Matched Ind 93.7	\$177,885	\$314,230	\$314,230	\$314,230	\$0
124.304543713397	Title 19 Fed Ind 93.778	\$4,994,717	\$4,689,824	\$4,689,824	\$5,363,224	\$673,400
124.304543603404	State SCSA - DHHS	\$118,232	\$118,232	\$118,232	\$118,232	\$0
124.3045433404	State Title 19 DHHS	\$5,021,386	\$4,689,823	\$4,689,823	\$5,340,065	\$650,242
124.3045433778	Title 19 CSCM Fed Ind 93.77	\$39,074	\$0	\$0	\$0	\$0
124.3045434690	Chgs for Serv-Veterans Agin	\$8,100	\$4,800	\$4,800	\$4,800	\$0
124.3045434692	PACE Assessment Fee	\$0	\$0	\$0	\$12,985	\$12,985
124.3045439379	MFP Demo DHHS Fed Ind 9	\$20,434	\$0	\$0	\$0	\$0
124.3045439510	Sales of Fixed Assets	\$2,590	\$0	\$0	\$0	\$0
124.3045439700	OpT-Case Management	\$70,246	\$70,246	\$70,246	\$70,246	\$0
124.3045439703	OpT-GF Program Support	\$125,752	\$125,752	\$125,752	\$125,752	\$0
Program Totals:		\$10,578,416	\$10,126,705	\$10,126,705	\$11,349,534	\$1,222,829

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 003	Aging
Program: 593	Senior Center Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3045939700	OpT-Aging	\$458,000	\$458,000	\$458,000	\$458,000	\$0
Program Totals:		\$458,000	\$458,000	\$458,000	\$458,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 004	Alcoh & Other Drugs and CS
Program: 118	Community Information Line	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3041189700	OpT-Community Referral Lin	\$19,600	\$19,600	\$19,600	\$19,600	\$0
Program Totals:		\$19,600	\$19,600	\$19,600	\$19,600	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 004	Alcoh & Other Drugs and CS
Program: 210	Energy Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3042100800	Fund Balance - Energy Admi	\$0	\$11,042	\$11,042	\$0	(\$11,042)
124.304210683395	DHHS-LIHEAP Fed Ind 93.5	\$274,868	\$216,860	\$216,860	\$378,441	\$161,581
124.3042106711	Grants from Private Sources	\$9,524	\$55,447	\$55,447	\$23,668	(\$31,779)
124.3042106719	Private Grant-WA Consumer	\$1,858	\$500	\$500	\$500	\$0
Program Totals:		\$286,250	\$283,849	\$283,849	\$402,609	\$118,760

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 004	Alcoh & Other Drugs and CS
Program: 210	Energy Administration	SubProg: 156	Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3042105613393	CAA Water fed Ind 93.568	\$6,937	\$49,475	\$49,475	\$0	(\$49,475)
Sub-Program Totals:		\$6,937	\$49,475	\$49,475	\$0	(\$49,475)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 004	Alcoh & Other Drugs and CS
Program: 211	Energy Program Support	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304211683395	DHHS-LIHEAP Fed Ind 93.5	\$659,198	\$674,260	\$674,260	\$763,287	\$89,027
124.3042116711	Grants from Private Sources	\$41,496	\$70,124	\$70,124	\$29,993	(\$40,131)
124.3042116719	Private Grant-WA Consumer	\$645	\$2,225	\$2,225	\$2,225	\$0
Program Totals:		\$701,339	\$746,609	\$746,609	\$795,505	\$48,896

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 004	Alcoh & Other Drugs and CS
Program: 211	Energy Program Support	SubProg: 156	Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3042115613393	CAA Water fed Ind 93.568	\$34,421	\$0	\$0	\$0	\$0
124.30421168563395	LIHEAP Cares Fed Ind 93.5	\$0	\$93,212	\$93,212	\$0	(\$93,212)
Sub-Program Totals:		\$34,421	\$93,212	\$93,212	\$0	(\$93,212)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124 Human Services **SubFund:** 124 Human Services Fund
Dept: 04 Human Services **Div:** 004 Alcoh & Other Drugs and CS
Program: 212 Energy Consumer Education **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304212683395	DHHS-LIHEAP	\$222,047	\$156,477	\$156,477	\$187,745	\$31,268
124.3042126711	Grants from Private Sources	\$13,333	\$37,508	\$37,508	\$16,011	(\$21,497)
124.3042126719	Private Grant-WA Consumer	\$321	\$500	\$500	\$500	\$0
Program Totals:		\$235,701	\$194,485	\$194,485	\$204,256	\$9,771

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 004	Alcoh & Other Drugs and CS
Program: 213	Energy Dir Svcs - EAP/ECIP	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3042130800	Fund Bal - Energy Dir EAP-E	\$0	\$5,000	\$5,000	\$5,000	\$0
124.30421313393	LIHEAP Water Fed Ind 93.56	\$0	\$427,844	\$427,844	\$0	(\$427,844)
124.304213683395	DHHS-LIHEAP Fed Ind 93.5	\$4,433,026	\$4,082,109	\$4,082,109	\$6,905,584	\$2,823,475
Program Totals:		\$4,433,026	\$4,514,953	\$4,514,953	\$6,910,584	\$2,395,631

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 004	Alcoh & Other Drugs and CS
Program: 213	Energy Dir Svcs - EAP/ECIP	SubProg: 156	Disaster

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3042135633393	CAA Sewer fed Ind 93.568	\$63,770	\$0	\$0	\$0	\$0
124.3042135613393	CAA Water fed Ind 93.568	\$249,261	\$0	\$0	\$0	\$0
124.30421368563395	Disaster-C19 Fed Ind 93.568	\$332,980	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$646,011	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 004	Alcoh & Other Drugs and CS
Program: 360	Veterans Relief	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304360310231	DNR Nat Area Presrv/Nat Re	\$192	\$210	\$210	\$210	\$0
124.3043600236	Sale Of Timber - Trust 1	\$2,175	\$3,534	\$3,534	\$3,534	\$0
124.3043600800	Fund Balance - Veteran's	\$0	\$90,335	\$90,335	\$150,288	\$59,953
124.3043601110	Real & Personal Prop	\$627,135	\$610,626	\$610,626	\$610,626	\$0
124.3043601210	Private Harvest Tax	\$1,149	\$1,290	\$1,290	\$1,290	\$0
124.3043601720	Leasehold Excise Tax	\$5,173	\$3,893	\$3,893	\$3,893	\$0
124.3043603502	Sale Of Timber - Trust 2	\$0	\$8	\$8	\$8	\$0
124.3043603700	Interlocal Impact	\$0	\$6	\$6	\$6	\$0
124.3043606111	Investment Interest	\$160	\$0	\$0	\$0	\$0
124.3043606140	Other Interest	\$3	\$0	\$0	\$0	\$0
124.3043606211	DNR Other	\$270	\$184	\$184	\$184	\$0
124.3043606991	Miscellaneous	\$0	\$100,000	\$100,000	\$150,000	\$50,000
124.3043609720	OpT-General Fund	\$394,500	\$394,500	\$394,500	\$394,500	\$0
Program Totals:		\$1,030,757	\$1,204,586	\$1,204,586	\$1,314,539	\$109,953

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124 Human Services **SubFund:** 124 Human Services Fund
Dept: 04 Human Services **Div:** 005 Mental Health/Dev Dis
Program: 411 Mental Health Administration **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3044110231	DNR Nat Area Presrv/Nat Re	\$213	\$233	\$233	\$233	\$0
124.3044110236	Sale Of Timber - Trust 1	\$2,416	\$3,925	\$3,925	\$3,925	\$0
124.3044110642	Marijuana Excise Tax Dist	\$230,183	\$284,918	\$284,918	\$284,918	\$0
124.3044110800	Fund Balance-Behavioral He	\$0	\$1,020,518	\$1,020,518	\$0	(\$1,020,518)
124.3044111110	Real & Personal Prop	\$696,817	\$678,351	\$678,351	\$678,351	\$0
124.3044111210	Private Harvest Tax	\$1,276	\$1,433	\$1,433	\$1,433	\$0
124.3044111720	Leasehold Excise Tax	\$5,748	\$4,326	\$4,326	\$4,326	\$0
124.3044113195	HIDTA Fed Direct 95.001	\$5,652	\$20,000	\$20,000	\$0	(\$20,000)
124.3044113602	CJTA Admin	\$29,353	\$35,000	\$35,000	\$35,000	\$0
124.3044113607	Liquor Excise Tax	\$89,950	\$77,000	\$77,000	\$77,000	\$0
124.3044113608	Liquor Board Profits	\$100,576	\$100,000	\$100,000	\$100,000	\$0
124.3044113958	MH Block Grant Fed Ind 93.9	\$45,071	\$120,892	\$120,892	\$120,892	\$0
124.3044113959	SABG Fed Ind 93.959	\$134,127	\$320,000	\$320,000	\$155,000	(\$165,000)
124.3044114641	Trueblood Admin Revenue	\$83,187	\$117,630	\$117,630	\$0	(\$117,630)
124.3044115520	DUI Current Expense	\$50	\$0	\$0	\$0	\$0
124.3044116140	Other Interest	\$4	\$0	\$0	\$0	\$0
124.3044116211	DNR Other	\$300	\$0	\$0	\$0	\$0
124.3044116990	Miscellaneous	\$0	\$325,000	\$325,000	\$325,000	\$0
Program Totals:		\$1,424,923	\$3,109,226	\$3,109,226	\$1,786,078	(\$1,323,148)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 005	Mental Health/Dev Dis
Program: 411	Mental Health Administration	SubProg: 156	Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304411563959	Disaster-SABG Fed Ind 93.9	\$19,440	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$19,440	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 005	Mental Health/Dev Dis
Program: 471	Involuntary Treatment Admin	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3044714640	ITA Medicaid-MH Services R	\$3,798,323	\$4,025,951	\$4,025,951	\$6,075,050	\$2,049,099
124.3044719701	OpT-GF Program Support	\$602,330	\$602,330	\$602,330	\$602,330	\$0
Program Totals:		\$4,400,653	\$4,628,281	\$4,628,281	\$6,677,380	\$2,049,099

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 005	Mental Health/Dev Dis
Program: 472	Resource Management	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304472033864	MH Jail Services State Reve	\$0	\$201,017	\$201,017	\$201,017	\$0
124.30447224640	MH Jail Services State Reve	\$169,711	\$0	\$0	\$0	\$0
Program Totals:		\$169,711	\$201,017	\$201,017	\$201,017	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 005	Mental Health/Dev Dis
Program: 811	Dev Dis Program Admin	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304811310231	DNR Nat Area Presrv/Nat Re	\$213	\$233	\$233	\$217	(\$16)
124.3048110236	Sale Of Timber - Trust 1	\$2,416	\$3,926	\$3,926	\$2,465	(\$1,461)
124.3048110800	Fund Balance-Dev Dis Prg A	\$0	\$843,274	\$843,274	\$556,020	(\$287,254)
124.3048111110	Real & Personal Prop	\$696,817	\$678,351	\$678,351	\$710,823	\$32,472
124.3048111210	Private Harvest Tax	\$1,276	\$1,433	\$1,433	\$1,302	(\$131)
124.3048111720	Leasehold Excise Tax	\$5,748	\$4,326	\$4,326	\$5,864	\$1,538
124.3048113502	Sale Of Timber - Trust 2	\$0	\$1	\$1	\$0	(\$1)
124.3048116140	Other Interest	\$4	\$0	\$0	\$0	\$0
124.3048116211	DNR Other	\$300	\$205	\$205	\$307	\$102
124.3048116990	Other Miscellaneous Revenu	\$2,506	\$257	\$257	\$0	(\$257)
Program Totals:		\$709,280	\$1,532,006	\$1,532,006	\$1,276,998	(\$255,008)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 005	Mental Health/Dev Dis
Program: 811	Dev Dis Program Admin	SubProg: 001	State

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304811024661	DD Admin	\$718,711	\$791,601	\$791,601	\$1,265,446	\$473,845
124.304811014661	S2W	\$90,180	\$150,000	\$150,000	\$200,000	\$50,000
Sub-Program Totals:		\$808,891	\$941,601	\$941,601	\$1,465,446	\$523,845

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 005	Mental Health/Dev Dis
Program: 851	Infant Toddler Early Intervent	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3048510800	Fund Bal-IT Early Interventio	\$0	\$50,081	\$50,081	\$0	(\$50,081)
124.3048513409	State ELTA	\$70,060	\$0	\$0	\$0	\$0
124.3048514181	ESIT Admin Fed Ind 84.181	\$380,376	\$299,842	\$299,842	\$257,542	(\$42,300)
124.3048514660	State CDS Admin	\$39,589	\$39,589	\$39,589	\$39,589	\$0
124.3048514663	State ELTA	\$21,741	\$23,290	\$23,290	\$123,804	\$100,514
124.3048514664	State Special Ed Funding	\$465,137	\$638,805	\$638,805	\$735,378	\$96,573
124.3048514665	State Special Ed Unallocated	\$31,503	\$0	\$0	\$50,000	\$50,000
124.3048514669	State Special Ed Clearing	\$217,768	\$0	\$0	\$0	\$0
124.3048516990	Miscellaneous Revenue	\$110	\$0	\$0	\$0	\$0
Program Totals:		\$1,226,284	\$1,051,607	\$1,051,607	\$1,206,313	\$154,706

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 005	Mental Health/Dev Dis
Program: 851	Infant Toddler Early Intervent	SubProg: 156	Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.304851564181	Disaster-ESIT Fed Ind 84.18	\$6,884	\$12,637	\$12,637	\$9,151	(\$3,486)
Sub-Program Totals:		\$6,884	\$12,637	\$12,637	\$9,151	(\$3,486)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124 Human Services	SubFund: 124 Human Services Fund
Dept: 04 Human Services	Div: 007 Housing & Homeless Services
Program: 461 Housing, Homeless, Comm De	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3044610420	State CSBG Grant	\$52,899	\$0	\$0	\$0	\$0
124.3044610800	Fund Bal-Hous,Homeless,Co	\$0	\$33,571	\$33,571	\$28,853	(\$4,718)
124.304461313114	ESG Admin -Fed Dir 14.231	\$38,776	\$45,360	\$45,360	\$46,258	\$898
124.3044613114	HUD-CDBG Fed Dir 14.218	\$522,688	\$734,322	\$734,322	\$748,495	\$14,173
124.304461393114	HOME Admin Fed Dir 14.239	\$195,297	\$271,292	\$271,292	\$222,998	(\$48,294)
124.3044613393	SAPA fed Ind 93.566	\$48,808	\$0	\$0	\$0	\$0
124.3044613395	CSBG Fed Ind (CFDA 93.56	\$664,941	\$0	\$0	\$0	\$0
124.3044613404	State DOC Grant	\$3,160,687	\$4,863,645	\$4,863,645	\$3,800,328	(\$1,063,317)
124.304461603404	SCSA Senior Hsg Navigation	\$3,576	\$0	\$0	\$160,000	\$160,000
124.3044613405	State Shelter Program Grant	\$669,692	\$290,046	\$290,046	\$0	(\$290,046)
124.3044613407	State Stabiliz. Ukraine Refug.	\$6,534	\$0	\$0	\$0	\$0
124.3044614126	AHTF Planning/Project	\$126,754	\$150,000	\$150,000	\$150,000	\$0
124.3044614127	EFT Ending Homelessness	\$2,133,050	\$2,311,147	\$2,311,147	\$2,700,000	\$388,853
124.3044614231	HUD ESG Fed Ind 14.231	\$0	\$19,797	\$19,797	\$0	(\$19,797)
124.3044614267	HUD COC Fed Direct 14.267	\$755,060	\$1,059,537	\$1,059,537	\$1,708,603	\$649,066
124.3044616990	Miscellaneous Revenue	\$0	\$62,000	\$62,000	\$284,769	\$222,769
124.3044619700	OpT-Homeless Services	\$184,587	\$184,587	\$184,587	\$184,587	\$0
124.3044619702	OpT - DVS	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Program Totals:		\$8,583,349	\$10,045,304	\$10,045,304	\$10,054,891	\$9,587

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 04	Human Services	Div: 007	Housing & Homeless Services
Program: 461	Housing, Homeless, Comm De	SubProg: 156	Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3044615621023	TERA-2 fed dir 21.023	\$72,696	\$0	\$0	\$0	\$0
124.304461561023	T-RAP Indirect fed 21.023	\$30,601	\$21,048	\$21,048	\$0	(\$21,048)
124.304461561027	ERAP-2 Admin	\$31,268	\$0	\$0	\$0	\$0
124.30446131563114	Disaster- ESG Fed Dir 14.23	\$1,133,055	\$0	\$0	\$0	\$0
124.304461563114	HOME-ARP fed Dir 14.239	\$23,701	\$15,419	\$15,419	\$81,056	\$65,637
124.3044615613114	CDBG CV-1 Fed Dir 14.218	\$42,033	\$33,156	\$33,156	\$0	(\$33,156)
124.304461563569	CSBG Covid Ind 93.569	\$161,874	\$0	\$0	\$0	\$0
124.304461564228	CDBG-CV-2 fed Ind 14.228	\$21,828	\$20,847	\$20,847	\$0	(\$20,847)
124.304461564231	Disaster-ESG Fed Ind 14.231	\$83,705	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,600,761	\$90,470	\$90,470	\$81,056	(\$9,414)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 05	Planning	Div: 520	Planning
Program: 517	County Fire Marshal	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3055173968	ILA - Fire Investigations	\$13,360	\$12,000	\$12,000	\$13,000	\$1,000
Program Totals:		\$13,360	\$12,000	\$12,000	\$13,000	\$1,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund **SubFund:** 002 General Fund
Dept: 05 Planning **Div:** 520 Planning
Program: 520 Long Range Planning **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3055200420	WA Dept of Commerce	\$180,388	\$400,000	\$400,000	\$175,000	(\$225,000)
002.3055203960	Docket Applications	\$52,138	\$175,000	\$175,000	\$50,000	(\$125,000)
002.3055204141	Open Space Fees	\$6,630	\$4,000	\$4,000	\$4,000	\$0
002.3055204150	Sales Of Maps & Publication	\$2	\$0	\$0	\$0	\$0
002.3055204902	Interfund Labor-Roads	\$110,200	\$114,467	\$114,467	\$12,070	(\$102,397)
002.3055204905	Interfund Labor-SWM	\$7,277	\$7,495	\$7,495	\$12,322	\$4,827
002.3055204906	Interfund Labor-Misc	\$9,961	\$5,720	\$5,720	\$7,324	\$1,604
002.3055204907	Interfund Labor-SW	\$3,639	\$4,548	\$4,548	\$5,273	\$725
002.3055206990	Other Miscellaneous Revenu	\$2,200	\$0	\$0	\$0	\$0
Program Totals:		\$372,435	\$711,230	\$711,230	\$265,989	(\$445,241)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 05 Planning	Div: 520 Planning
Program: 521 Code Enforcement	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3055214902	Interfund Labor-Roads	\$119,735	\$123,224	\$123,224	\$134,834	\$11,610
002.3055214905	Interfund Labor-SWM	\$0	\$0		\$10,379	\$10,379
002.3055214906	Interfund Labor-Misc	\$119,735	\$110,902	\$110,902	\$121,308	\$10,406
002.3055214907	Interfund Labor-SW	\$89,801	\$92,418	\$92,418	\$101,090	\$8,672
002.3055215990	Penalties and Fines	\$66,659	\$70,000	\$70,000	\$70,000	\$0
Program Totals:		\$395,930	\$396,544	\$396,544	\$437,611	\$41,067

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100	Special Revenue	SubFund: 016	Abatement
Dept: 05	Planning	Div: 520	Planning
Program: 521	Code Enforcement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.316055210800	Fund Balance	\$0	\$50,000	\$50,000	\$90,000	\$40,000
100.316055219701	OpT In Abatement	\$25,000	\$0	\$0	\$0	\$0
Program Totals:		\$25,000	\$50,000	\$50,000	\$90,000	\$40,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 190 Sno Cty Tomorrow Cum Res **SubFund:** 190 Snoh County Tomorrow Cum Res
Dept: 05 Planning **Div:** 520 Planning
Program: 190 Snohomish County Tomorrow **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
190.3051900800	Fund Balance	\$0	\$127	\$127	\$2,937	\$2,810
190.3051903704	Municipal Donations-Tomorro	\$94,087	\$113,188	\$113,188	\$116,551	\$3,363
190.3051906111	Investment Interest	\$1,560	\$250	\$250	\$1,000	\$750
190.3051909720	OpT-Gen Fund-SnoCtyTomo	\$74,948	\$91,526	\$91,526	\$121,221	\$29,695
Program Totals:		\$170,595	\$205,091	\$205,091	\$241,709	\$36,618

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 193 Community Development Dept: 05 Planning Program: 510 Administration	SubFund: 193 Community Development Div: 510 Administration SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.3055100800	Fund Balance	\$0	\$642,084	\$642,084	\$675,480	\$33,396
193.3055104938	Interfund Labor-SCT	\$7,282	\$18,543	\$18,543	\$24,539	\$5,996
193.3055104940	Interfund Charges - GF	\$208,327	\$205,605	\$205,605	\$231,203	\$25,598
193.3055106111	Investment Interest	\$162,847	\$120,000	\$120,000	\$120,000	\$0
193.3055106990	Other Miscellaneous Revenu	\$154	\$0	\$0	\$0	\$0
Program Totals:		\$378,610	\$986,232	\$986,232	\$1,051,222	\$64,990

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 193 Community Development **SubFund:** 193 Community Development
Dept: 05 Planning **Div:** 511 Land Development
Program: 511 Business Process & Developm **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.3055110800	Fund Balance	\$0	\$295,065	\$295,065	\$515,324	\$220,259
193.3055114589	Technology Revenue	\$497,688	\$462,350	\$462,350	\$467,000	\$4,650
193.3055114595	Tech Reserve Transfer	(\$376,428)	(\$278,415)	(\$278,415)	(\$373,824)	(\$95,409)
193.3055116111	Investment Income	\$32,380	\$25,000	\$25,000	\$25,000	\$0
Program Totals:		\$153,640	\$504,000	\$504,000	\$633,500	\$129,500

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 193 Community Development **SubFund:** 193 Community Development
Dept: 05 Planning **Div:** 520 Planning
Program: 512 Business Process & Technolog **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.3055120800	Fund Balance	\$0	\$927,893	\$927,893	\$1,125,772	\$197,879
193.3055124596	Tech Reserve Transfer	\$256,324	\$278,415	\$278,415	\$373,824	\$95,409
193.3055124901	I/F Labor	\$130,713	\$256,613	\$256,613	\$236,290	(\$20,323)
Program Totals:		\$387,037	\$1,462,921	\$1,462,921	\$1,735,886	\$272,965

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 193 Community Development **SubFund:** 193 Community Development
Dept: 05 Planning **Div:** 520 Planning
Program: 513 Permitting **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.3055130800	Fund Balance	\$0	(\$1,588,479)	(\$1,588,479)	(\$310,880)	\$1,277,599
193.3055134580	Commercial	\$1,153,332	\$1,701,000	\$1,701,000	\$1,790,500	\$89,500
193.3055134581	Investigation Penalty	\$102,400	\$65,000	\$65,000	\$100,000	\$35,000
193.3055134582	Residential	\$4,209,417	\$4,228,800	\$4,228,800	\$3,929,400	(\$299,400)
193.3055134583	Commercial - Plan Check Fe	\$1,179,729	\$517,000	\$517,000	\$760,500	\$243,500
193.3055134584	Fire	\$25,685	\$25,000	\$25,000	\$25,000	\$0
193.3055134585	Residential - Plan Check Fee	\$1,770,335	\$2,322,000	\$2,322,000	\$1,970,600	(\$351,400)
193.3055134586	Right of Way	\$550,503	\$422,200	\$422,200	\$452,000	\$29,800
193.3055134587	Plats	\$1,054,484	\$1,123,000	\$1,123,000	\$1,039,600	(\$83,400)
193.3055134588	Development Review Revenu	\$235,426	\$198,600	\$198,600	\$208,250	\$9,650
193.3055134593	Merchant Fees - Schools	\$81,797	\$80,000	\$80,000	\$80,000	\$0
193.3055134594	Land Disturbing Activity	\$3,043,972	\$2,957,000	\$2,957,000	\$3,040,700	\$83,700
193.3055134596	Tech Reserve Transfer	\$120,104	\$0	\$0	\$0	\$0
193.3055134597	Exempt Well Admin Fee	\$5,700	\$5,000	\$5,000	\$5,000	\$0
193.3055134902	Interfund Labor-Roads	\$73,301	\$79,319	\$79,319	\$83,832	\$4,513
193.3055134905	Interfund Labor-SWM	\$3,768	\$0	\$0	\$0	\$0
193.3055134909	I/F Labor - Traffic Mitigation	\$15,000	\$15,000	\$15,000	\$25,000	\$10,000
193.3055134910	I/F Chgs-Merchant Fees-Traf	\$42,681	\$50,000	\$50,000	\$50,000	\$0
193.3055134913	I/F Chgs-Merchant Fees-Par	\$23,189	\$30,000	\$30,000	\$30,000	\$0
193.3055134915	I/F Chgs-Merchant Fees-Hea	\$0	\$0	\$0	\$10,000	\$10,000
193.3055136935	Public Disclosure Fees	\$22	\$200	\$200	\$200	\$0
193.3055136990	Miscellaneous Revenue	\$27,145	\$20,000	\$20,000	\$24,000	\$4,000
193.3055139004	School Impact Admin Fees	\$18,144	\$20,000	\$20,000	\$18,000	(\$2,000)
Program Totals:		\$13,736,134	\$12,270,640	\$12,270,640	\$13,331,702	\$1,061,062

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 193 Community Development Dept: 05 Planning Program: 513 Permitting	SubFund: 193 Community Development Div: 520 Planning SubProg: 001 Public Safety - Bldg Inspect
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.30551310800	Fund Balance	\$0	\$697,483	\$697,483	(\$17,374)	(\$714,857)
193.30551314580	Commercial	\$412,056	\$348,500	\$348,500	\$541,100	\$192,600
193.30551314582	Residential	\$1,503,918	\$928,300	\$928,300	\$1,251,500	\$323,200
Sub-Program Totals:		\$1,915,974	\$1,974,283	\$1,974,283	\$1,775,226	(\$199,057)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 193 Community Development Dept: 05 Planning Program: 513 Permitting	SubFund: 193 Community Development Div: 520 Planning SubProg: 002 Public Safety - Fire Prev/Invs
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.30551320800	Fund Balance	\$0	\$467,958	\$467,958	\$500,243	\$32,285
193.30551323968	ILA - Fire Inspection	\$6,714	\$7,000	\$7,000	\$7,000	\$0
193.30551324584	Fire	\$478,324	\$450,000	\$450,000	\$450,000	\$0
193.30551324933	I/F Labor - Parks	\$21,336	\$18,000	\$18,000	\$20,000	\$2,000
Sub-Program Totals:		\$506,374	\$942,958	\$942,958	\$977,243	\$34,285

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 102	County Road	SubFund: 001	Public Works Assistance Fund
Dept: 06	Public Works	Div: 650	County Road Administration
Program: 444	Admin Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.301064441210	Private Harvest Tax	\$175,000	\$175,000	\$175,000	\$175,000	\$0
102.301064441720	Leasehold Excise Tax	\$175,000	\$175,000	\$175,000	\$175,000	\$0
102.301064446111	Investment Interest	\$14,177	\$0	\$0	\$0	\$0
102.301064446140	Interest	\$25,569	\$0	\$0	\$0	\$0
102.301064446990	Principal	\$56,250	\$0	\$0	\$0	\$0
Program Totals:		\$445,996	\$350,000	\$350,000	\$350,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 102	County Road	SubFund: 102	County Road
Dept: 06	Public Works	Div: 610	County Road - TES
Program: 101	TES Operations	SubProg: 001	Management

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.30650116620	Interfund Rents & Leases	\$43,700	\$103,270	\$103,270	\$103,270	\$0
Sub-Program Totals:		\$43,700	\$103,270	\$103,270	\$103,270	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 102 County Road
Dept: 06 Public Works
Program: 444 Administration

SubFund: 102 County Road
Div: 610 County Road - TES
SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.3064440075	Multimodal TransportationDis	\$420,674	\$423,339	\$423,339	\$425,000	\$1,661
102.3064440089	Motor Vehicle Fuel-County R	\$8,686,493	\$9,000,000	\$9,000,000	\$8,750,000	(\$250,000)
102.3064440180	WA State Military Dept	\$19,943	\$0	\$0	\$20,000	\$20,000
102.3064440231	DNR Nat Area Presrv/Nat Re	\$50,273	\$70,000	\$70,000	\$70,000	\$0
102.3064440236	Sale of Timber Trust 1	\$570,336	\$1,100,000	\$1,100,000	\$1,000,000	(\$100,000)
102.3064440270	WA RCO	\$153,061	\$0	\$0	\$0	\$0
102.3064440301	State DEPT OF ECOLOGY	\$266,008	\$0	\$0	\$0	\$0
102.3064440362	State CTY.ARTERIAL PRES	\$1,224,241	\$750,000	\$750,000	\$1,062,000	\$312,000
102.3064440370	State CRAB/RAP	\$17,804	\$0	\$0	\$470,000	\$470,000
102.3064440380	State ECO./TRANSP. - TIB	\$2,039,713	\$3,164,000	\$3,164,000	\$5,527,000	\$2,363,000
102.3064440390	Sound Transit State Grant	\$247,516	\$0	\$0	\$0	\$0
102.3064440800	Fund Balance	\$0	\$13,633,972	\$13,633,972	\$2,389,602	(\$11,244,370)
102.3064441068	Fed Forest Title I Roads/Sch	\$279,701	\$275,000	\$275,000	\$275,000	\$0
102.3064441110	Real & Personal Prop	\$70,546,046	\$73,000,000	\$73,000,000	\$74,500,000	\$1,500,000
102.3064441210	Private Harvest Tax	\$124,356	\$200,000	\$200,000	\$150,000	(\$50,000)
102.3064441438	Recreation & Conservation O	\$12,519	\$14,000	\$14,000	\$14,000	\$0
102.3064441720	Leasehold Excise Tax	\$398,066	\$375,000	\$375,000	\$375,000	\$0
102.3064442022	Fed DOT-Nat Hwy Perf Progr	\$168,676	\$0	\$0	\$0	\$0
102.3064442023	Fed DOT - BRIDGE	\$1,371,233	\$1,028,000	\$1,028,000	\$5,821,000	\$4,793,000
102.3064442025	Fed SURFACE TRANS. (ST	\$446,300	\$3,373,000	\$3,373,000	\$2,256,000	(\$1,117,000)
102.3064442026	Fed CONGESTION MITIGAT	\$2,577,699	\$88,000	\$88,000	\$0	(\$88,000)
102.3064442027	WSDOT ??? HWY Safety Im	\$335,447	\$5,595,000	\$5,595,000	\$12,757,000	\$7,162,000
102.3064442029	Fed DOT - EMER RELIEF	\$6,245,271	\$0	\$0	\$2,689,000	\$2,689,000
102.3064443383	Federal Disaster Relief	\$119,656	\$1,642,000	\$1,642,000	\$0	(\$1,642,000)
102.3064443842	Road Maintenance Services	\$27,688	\$0	\$0	\$0	\$0
102.3064443895	Governmental Agencies	\$1,072,401	\$6,360,753	\$6,360,753	\$7,041,418	\$680,665
102.3064444150	Sales Of Maps & Publication	\$45	\$1,000	\$1,000	\$1,000	\$0
102.3064444241	Code Enforcement - Cd	\$184,342	\$125,000	\$125,000	\$150,000	\$25,000
102.3064444316	Weed Control Services	\$42,885	\$0	\$0	\$0	\$0
102.3064444321	Misc. Permit Fees	\$113,910	\$65,000	\$65,000	\$65,000	\$0
102.3064444410	Private Agencies	\$210,198	\$45,000	\$45,000	\$45,000	\$0
102.3064444901	Interfund Prof Svcs-SolidWas	\$2,129	\$1,500	\$1,500	\$1,500	\$0
102.3064444905	Interfund SWM In-Kind Svcs	\$6,292,269	\$6,512,873	\$6,512,873	\$6,704,982	\$192,109
102.3064444934	Interfund Cathcart Ops	\$54,000	\$0	\$0	\$0	\$0
102.3064444995	Interfund Roads/Engineering	\$4,362,543	\$5,520,000	\$5,520,000	\$4,500,000	(\$1,020,000)
102.3064446111	Investment Interest	\$255,644	\$100,000	\$100,000	\$100,000	\$0
102.3064446140	Other Interest	\$903	\$0	\$0	\$0	\$0
102.3064446211	DNR Other	\$70,916	\$50,000	\$50,000	\$70,000	\$20,000
102.3064446260	Housing Rental & Leases	\$600	\$0	\$0	\$600	\$600
102.3064446590	Other Interfund Miscellaneou	\$268	\$0	\$0	\$0	\$0
102.3064446690	Interfund Facilities Mgt. Fees	\$69,172	\$73,891	\$73,891	\$96,921	\$23,030
102.3064446692	Interfund Administrative Fees	\$561,538	\$592,147	\$592,147	\$722,180	\$130,033
102.3064446990	Other Miscellaneous Revenu	\$80,121	\$50,000	\$50,000	\$50,000	\$0
102.3064449150	Other Financial Source Leas	\$21,800	\$0	\$0	\$0	\$0
102.3064449181	PwTrustFundLoan-Revenue	\$0	\$2,311,000	\$2,311,000	\$2,530,000	\$219,000
102.3064449510	Sales Of Fixed Assets	\$22,290	\$0	\$0	\$10,000,000	\$10,000,000
102.3064449701	OpT-Road Projects-REET 2	\$1,100,000	\$3,912,000	\$3,912,000	\$538,000	(\$3,374,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 102 County Road
Dept: 06 Public Works
Program: 444 Administration

SubFund: 102 County Road
Div: 610 County Road - TES
SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.3064449702	OpT-Fund 188	\$0	\$0	\$0	\$3,000,000	\$3,000,000
102.3064449720	OpT-Noxious Weeds-Genera	\$63,570	\$0	\$0	\$0	\$0
102.3064449750	Transport Mitigation TSA A	\$30,082	\$777,000	\$777,000	\$601,000	(\$176,000)
102.3064449753	Transport Mitigation TSA D	\$1,512,000	\$3,449,000	\$3,449,000	\$3,247,000	(\$202,000)
102.3064449754	Transport Mitigation TSA E	\$600,000	\$0	\$0	\$220,000	\$220,000
102.3064449755	Transport Mitigation TSA F	\$1,663,667	\$3,389,000	\$3,389,000	\$2,146,000	(\$1,243,000)
102.3064449763	TDM TSA/D	\$67,000	\$202,000	\$202,000	\$230,000	\$28,000
102.3064449764	TDM TSA/E	\$26,115	\$0	\$0	\$8,000	\$8,000
102.3064449765	TDM TSA/F	\$89,636	\$7,000	\$7,000	\$14,000	\$7,000
102.3064449779	OpT- Mitigation Admin Fees	\$600,000	\$0	\$0	\$298,000	\$298,000
102.3064449800	Restitution/Insurance Recove	\$18,571	\$100,000	\$100,000	\$25,000	(\$75,000)
102.3064449818	OpT In - P&Q	\$2,492,854	\$0	\$0	\$0	\$0
Program Totals:		\$118,030,189	\$147,375,475	\$147,375,475	\$160,956,203	\$13,580,728

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 102	County Road	SubFund: 217	RID 31
Dept: 06	Public Works	Div: 610	County Road - TES
Program: 444	Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.3217064446140	Interest on Other Taxes	\$4,528	\$0	\$0	\$0	\$0
102.3217064446810	Special Assessment Principa	\$8,250	\$0	\$0	\$0	\$0
Program Totals:		\$12,778	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 188	Public Wrks Facility Construct	SubFund: 188	Public Wrks Facility Construct
Dept: 06	Public Works	Div: 650	County Road Administration
Program: 501	Admin Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
188.3065010800	Fund Balance	\$0	\$2,755,000	\$2,755,000	\$43,000,000	\$40,245,000
188.3065016111	Investment Interest	\$43,622	\$0	\$0	\$0	\$0
188.3065016113	Investment Interest 2022 bon	\$132,848	\$0	\$0	\$0	\$0
188.3065019110	GO Bond Par	\$35,370,000	\$0	\$0	\$0	\$0
188.3065019201	GO Bond Premium	\$2,812,976	\$0	\$0	\$0	\$0
Program Totals:		\$38,359,446	\$2,755,000	\$2,755,000	\$43,000,000	\$40,245,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 192 Transportation Mitigation **SubFund:** 701 Transportation Syst Impact Fee
Dept: 06 Public Works **Div:** 610 County Road - TES
Program: 701 Transportation Syst Impact Fee **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
192.301067010800	Fund Balance	\$0	\$3,229,689	\$3,229,689	\$2,564,000	(\$665,689)
192.301067015601	Marysville Interlocal Agreemn	\$34,775	\$14,050	\$14,050	\$13,000	(\$1,050)
192.301067015604	Granite Falls Interlocal	\$0	\$29,268	\$29,268	\$27,000	(\$2,268)
192.301067015606	Bothell Interlocal	\$212,525	\$80,351	\$80,351	\$77,000	(\$3,351)
192.301067015612	Interlocal TSA C	\$0	\$13,261	\$13,261	\$0	(\$13,261)
192.301067015613	Interlocal TSA D	\$0	\$110,110	\$110,110	\$0	(\$110,110)
192.301067015614	Interlocal TSA E	\$0	\$9,191	\$9,191	\$0	(\$9,191)
192.301067015615	Interlocal TSA F	\$0	\$17,038	\$17,038	\$0	(\$17,038)
192.301067016111	Investment Interest	\$151,005	\$150,000	\$150,000	\$38,000	(\$112,000)
192.301067016750	Impact Fees - TIF TSA/AA	\$8,223	\$127,085	\$127,085	\$121,000	(\$6,085)
192.301067016751	Impact Fees - TIF TSA/BB	\$103,619	\$200,579	\$200,579	\$186,000	(\$14,579)
192.301067016752	Impact Fees - TIF TSA/CC	\$11,458	\$47,536	\$47,536	\$45,000	(\$2,536)
192.301067016753	Impact Fees - TIF TSA/DD	\$977,437	\$2,280,531	\$2,280,531	\$2,141,000	(\$139,531)
192.301067016754	Impact Fees - TIF TSA/EE	\$137,810	\$501,214	\$501,214	\$472,000	(\$29,214)
192.301067016755	Impact Fees - TIF TSA/FF	\$412,903	\$1,014,097	\$1,014,097	\$957,000	(\$57,097)
192.301067016782	Impact Fees - TDM/CC	\$965	\$0	\$0	\$11,000	\$11,000
192.301067016783	Impact Fees - TDM/DD	\$126,772	\$0	\$0	\$90,000	\$90,000
192.301067016784	Impact Fees - TDM/EE	\$0	\$0	\$0	\$8,000	\$8,000
192.301067016785	Impact Fees - TDM/FF	\$26,048	\$0	\$0	\$14,000	\$14,000
Program Totals:		\$2,203,540	\$7,824,000	\$7,824,000	\$6,764,000	(\$1,060,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 306 Public Works Construction Fun **SubFund:** 001 Arlington Operations Center
Dept: 06 Public Works **Div:** 650 County Road Administration
Program: 501 Admin Operations **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
306.301065019701	OpT-Fund 188	\$0	\$0	\$0	\$40,000,000	\$40,000,000
Program Totals:		\$0	\$0	\$0	\$40,000,000	\$40,000,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 401 Solid Waste Administratio
Program: 401 Solid Waste Capital **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.3064010310	T/Department Of Ecology	\$744,549	\$117,875	\$117,875	\$107,900	(\$9,975)
402.3064010312	DOE Illegal Dumping Grants	\$155,464	\$651,989	\$651,989	\$628,103	(\$23,886)
402.3064010800	Fund Balance	\$0	\$8,822,479	\$8,822,479	\$22,952,377	\$14,129,898
402.3064010802	Post Closure Beg. Fund Bala	\$0	\$125,000	\$125,000	\$125,000	\$0
402.3064014371	Municipal Collections	\$0	\$2,400,014	\$2,400,014	\$2,310,012	(\$90,002)
402.3064014372	Franchise Collections	\$320,003	\$43,141,947	\$43,141,947	\$41,524,100	(\$1,617,847)
402.3064014373	Individuals And Private	\$0	\$17,038,881	\$17,038,881	\$16,399,914	(\$638,967)
402.3064014374	County Departments	\$0	\$126,406	\$126,406	\$124,853	(\$1,553)
402.3064014375	Other Governments	\$0	\$359,452	\$359,452	\$345,972	(\$13,480)
402.3064014377	Over/Short	\$15,669	\$0	\$0	\$0	\$0
402.3064014387	Other Govts. - Tax Exempt	\$0	\$20,190	\$20,190	\$19,433	(\$757)
402.3064014389	Construction Debris Fees	\$0	\$7,800,000	\$7,800,000	\$9,425,000	\$1,625,000
402.3064015990	Misc. Fines & Penalties	\$1,500	\$0	\$0	\$0	\$0
402.3064016111	Investment Interest	\$570,478	\$316,418	\$316,418	\$395,314	\$78,896
402.3064016112	Interest On Billings	\$94,105	\$10,000	\$10,000	\$10,000	\$0
402.3064016114	Restricted Investment Interes	\$88,380	\$100,000	\$100,000	\$100,000	\$0
402.3064016195	Lease Interest	\$48,206	\$0	\$0	\$0	\$0
402.3064016250	Intermodal Rents & Leases	\$840,324	\$771,337	\$771,337	\$752,955	(\$18,382)
402.3064016620	Interfund Rents & Leases	\$15,200	\$14,200	\$14,200	\$14,200	\$0
402.3064016990	Misc. NSF Fees	\$875	\$4,500	\$4,500	\$4,500	\$0
402.3064016991	Miscellaneous	\$1,841	\$10,000	\$10,000	\$10,000	\$0
402.3064017200	Insurance Recoveries	\$11,854	\$0	\$0	\$0	\$0
402.3064019540	Disposition of Fixed Assets	\$8,143,269	\$0	\$0	\$0	\$0
402.3064019541	Disposition of Fixed Assets	(\$92,311)	\$0	\$0	\$0	\$0
Program Totals:		\$10,959,406	\$81,830,688	\$81,830,688	\$95,249,633	\$13,418,945

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 404 Solid Waste Operations
Program: 404 Solid Waste Operations **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.3064044370	Departmental Chgs for Srvcs	\$81,348	\$25,000	\$25,000	\$25,000	\$0
402.3064044376	Salvage and Reuse	\$0	\$400,000	\$400,000	\$400,000	\$0
402.3064044377	Over Short- CC	(\$37,811)	\$0	\$0	\$0	\$0
402.3064044378	Vactor Grit	\$1,447,344	\$1,832,316	\$1,832,316	\$2,598,750	\$766,434
402.3064044380	Illegal Dumping Fees	\$10,549	\$10,000	\$10,000	\$10,000	\$0
402.3064044381	Yard Waste Revenue	\$0	\$675,000	\$675,000	\$0	(\$675,000)
402.3064044382	Unsecured Load Fee	\$3,276	\$10,000	\$10,000	\$10,000	\$0
402.3064044385	E-Waste Hard to Handle	\$3,744	\$3,500	\$3,500	\$3,500	\$0
402.3064049384	Interfund Services	\$6,744	\$6,000	\$6,000	\$6,000	\$0
Program Totals:		\$1,515,194	\$2,961,816	\$2,961,816	\$3,053,250	\$91,434

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 402	Solid Waste Management	SubFund: 402	Solid Waste Management
Dept: 06	Public Works	Div: 442	Southwest
Program: 442	Southwest	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.3064424372	SouthWest - Franchise Colle	\$9,415,660	\$0	\$0	\$0	\$0
402.3064424373	SouthWest - Individuals/Privat	\$7,611,502	\$0	\$0	\$0	\$0
402.3064424374	SouthWest - County Depts	\$74	\$0	\$0	\$0	\$0
402.3064424375	SouthWest - Other Govts	\$70,264	\$0	\$0	\$0	\$0
402.3064424376	SouthWest - Salvage and Re	\$148,966	\$0	\$0	\$0	\$0
402.3064424380	SouthWest - Illegal Dumping	\$555	\$0	\$0	\$0	\$0
402.3064424381	SouthWest - Yard Waste Re	\$459,971	\$0	\$0	\$0	\$0
402.3064424387	SouthWest - OthGovts-TaxE	\$1,215	\$0	\$0	\$0	\$0
Program Totals:		\$17,708,207	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 402	Solid Waste Management	SubFund: 402	Solid Waste Management
Dept: 06	Public Works	Div: 446	Granite Falls
Program: 446	Granite Falls	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.3064464373	Granite Falls -Individ/Private	\$271,048	\$0	\$0	\$0	\$0
402.3064464374	Granite Falls - County Depts	\$85	\$0	\$0	\$0	\$0
402.3064464375	Granite Falls - Other Govts	\$19	\$0	\$0	\$0	\$0
402.3064464376	GraniteFalls-Salvage and Re	\$14,319	\$0	\$0	\$0	\$0
Program Totals:		\$285,471	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 448 Sultan
Program: 448 Sultan **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.3064484373	Sultan - Individuals/Private	\$545,605	\$0	\$0	\$0	\$0
402.3064484376	Sultan - Salvage and Reuse	\$35,589	\$0	\$0	\$0	\$0
402.3064484380	Sultan - Illegal Dumping Fees	\$36	\$0	\$0	\$0	\$0
Program Totals:		\$581,230	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 449 North Co. Transfer Statio
Program: 449 North Co. Transfer Station **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.3064494371	North County Municipal Colle	\$2,770,910	\$0	\$0	\$0	\$0
402.3064494372	North County Franchise Colle	\$6,460,755	\$0	\$0	\$0	\$0
402.3064494373	North County - Individ/Private	\$5,007,417	\$0	\$0	\$0	\$0
402.3064494374	North County - County Depts	\$1,390	\$0	\$0	\$0	\$0
402.3064494375	North County - Other Govts	\$103,651	\$0	\$0	\$0	\$0
402.3064494376	North County Salvage and R	\$127,609	\$0	\$0	\$0	\$0
402.3064494380	North County Illegal Dumping	\$1,958	\$0	\$0	\$0	\$0
402.3064494381	North County Yard Waste Re	\$40,331	\$0	\$0	\$0	\$0
402.3064494387	North County OtherGovts-Ta	\$1,063	\$0	\$0	\$0	\$0
Program Totals:		\$14,515,084	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 450 Lake Roesiger
Program: 450 Lake Roesiger **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.3064504373	Dubuque Rd Individuals/Priva	\$889,642	\$0	\$0	\$0	\$0
402.3064504375	Dubuque Rd - Other Govts	\$19	\$0	\$0	\$0	\$0
402.3064504376	Dubuque Rd - Salvage and R	\$49,867	\$0	\$0	\$0	\$0
402.3064504380	Dubuque Rd - Illegal Dumpin	\$36	\$0	\$0	\$0	\$0
Program Totals:		\$939,564	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 451 Cathcart Transfer
Program: 451 Cathcart Transfer **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.3064514371	Cathcart - Municipal Collect	\$113	\$0	\$0	\$0	\$0
402.3064514373	Cathcart - Individuals/Private	\$45,381	\$0	\$0	\$0	\$0
402.3064514374	Cathcart - County Depts	\$10,487	\$0	\$0	\$0	\$0
402.3064514375	Cathcart - Other Govts	\$13,591	\$0	\$0	\$0	\$0
402.3064514376	Cathcart - Salvage and Reus	\$49,344	\$0	\$0	\$0	\$0
Program Totals:		\$118,916	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 452 Airport Transfer
Program: 452 Airport Transfer **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.3064524371	ARTS - Municipal Collections	\$83,845	\$0	\$0	\$0	\$0
402.3064524372	ARTS - Franchise Collections	\$19,459,616	\$0	\$0	\$0	\$0
402.3064524373	ARTS - Individuals And Priva	\$8,990,448	\$0	\$0	\$0	\$0
402.3064524374	ARTS - County Departments	\$26,727	\$0	\$0	\$0	\$0
402.3064524375	ARTS - Other Governments	\$123,596	\$0	\$0	\$0	\$0
402.3064524376	ARTS - Salvage and Reuse	\$216,003	\$0	\$0	\$0	\$0
402.3064524380	ARTS - Illegal Dumping Fees	\$486	\$0	\$0	\$0	\$0
402.3064524381	ARTS - Yard Waste Revenue	\$203,943	\$0	\$0	\$0	\$0
402.3064524387	ARTS - OtherGovts-Tax Exe	\$2,323	\$0	\$0	\$0	\$0
Program Totals:		\$29,106,987	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 453 MRW
Program: 453 MRW **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.3064534376	MRW - Salvage and Reuse	\$21,305	\$0	\$0	\$0	\$0
402.3064534384	Moderate Risk Waste Fees	\$204,019	\$200,000	\$200,000	\$200,000	\$0
Program Totals:		\$225,324	\$200,000	\$200,000	\$200,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 402	Solid Waste Management	SubFund: 402	Solid Waste Management
Dept: 06	Public Works	Div: 454	Intermodal
Program: 454	Intermodal	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.3064544389	IM-Construction Debris Fees	\$9,033,252	\$0	\$0	\$0	\$0
Program Totals:		\$9,033,252	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 507	Pits and Quarries	SubFund: 507	Pits and Quarries
Dept: 06	Public Works	Div: 243	Pit & Quarrie/Asphalt
Program: 828	Pits & Quarries	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
507.3068280800	Fund Balance	\$0	\$8,427	\$8,427	\$0	(\$8,427)
507.3068286111	Investment Interest	\$4,473	\$2,000	\$2,000	\$0	(\$2,000)
Program Totals:		\$4,473	\$10,427	\$10,427	\$0	(\$10,427)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 07 Office of Hearings Administratio	Div: 301 Hearing Examiner
Program: 860 Hearing Examiner	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3078604150	Sales Of Maps & Publication	\$0	\$244	\$244	\$0	(\$244)
002.3078604199	Other Gen Gov Taxable	\$0	\$600	\$600	\$0	(\$600)
002.3078604594	Land Use Charges	\$200	\$26,246	\$26,246	\$600	(\$25,646)
002.3078606990	Other Miscellaneous Revenu	\$8	\$0	\$0	\$0	\$0
002.3078609700	Op-T In Planning	\$462,173	\$462,173	\$462,173	\$462,173	\$0
	Program Totals:	\$462,381	\$489,263	\$489,263	\$462,773	(\$26,490)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 09	Conservation & Natural Resour	Div: 801	Energy Office
Program: 112	Energy Office	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3091124901	Interfund Services	\$0	\$50,000	\$50,000	\$0	(\$50,000)
002.3091129700	OpT In from 511	\$0	\$500,000	\$500,000	\$0	(\$500,000)
Program Totals:		\$0	\$550,000	\$550,000	\$0	(\$550,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 09 Conservation & Natural Resour	Div: 952 Cooperative Ext Service
Program: 122 Agriculture	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3091224710	WSU Operations Allocation	\$0	\$7,500	\$7,500	\$7,500	\$0
002.3091224711	Charges for Services-Ag & H	\$46,551	\$32,987	\$32,987	\$32,987	\$0
002.3091224713	City of Everett	\$6,578	\$30,000	\$30,000	\$30,000	\$0
002.3091224971	I/F Charges for Services	\$40,354	\$45,450	\$45,450	\$45,450	\$0
Program Totals:		\$93,483	\$115,937	\$115,937	\$115,937	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund **SubFund:** 002 General Fund
Dept: 09 Conservation & Natural Resour **Div:** 952 Cooperative Ext Service
Program: 123 Youth & Family **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3091234710	Charges for Services	\$2,735	\$5,000	\$5,000	\$5,000	\$0
002.3091234971	I/F Charges for Services	\$46,612	\$88,000	\$88,000	\$88,000	\$0
Program Totals:		\$49,347	\$93,000	\$93,000	\$93,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 09	Conservation & Natural Resour	Div: 966	Evergreen Fair
Program: 541	Fair Administration General	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3095410211	State Entitlement	\$155,428	\$83,680	\$83,680	\$133,680	\$50,000
002.3095411620	Admission Tax	\$235,828	\$190,126	\$190,126	\$190,126	\$0
002.3095412130	Inspection Fee	\$10,170	\$9,000	\$9,000	\$9,000	\$0
002.3095414740	Event Admission Fees	\$2,356,699	\$1,926,047	\$1,926,047	\$2,596,737	\$670,690
002.3095414790	Entry Fees	\$5,533	\$7,105	\$7,105	\$7,105	\$0
002.3095416210	Equip/Veh Rental (S-Term)	\$25,125	\$22,687	\$22,687	\$22,687	\$0
002.3095416230	Year Round Parking	\$137,907	\$91,735	\$91,735	\$99,184	\$7,449
002.3095416231	Fair Car Parking	\$378,813	\$402,424	\$402,424	\$402,424	\$0
002.3095416232	Fair Rv Parking	\$31,323	\$34,080	\$34,080	\$34,080	\$0
002.3095416233	Rv Off Season-Dump Fees	\$10,392	\$0	\$0	\$0	\$0
002.3095416234	Rv Off Season-Horse	\$56,969	\$78,259	\$78,259	\$78,259	\$0
002.3095416235	Rv Off Season-Other	\$67,478	\$89,986	\$89,986	\$89,986	\$0
002.3095416237	Fair Parking Monroe Lot	\$136,001	\$125,000	\$125,000	\$125,000	\$0
002.3095416238	Non Fair parking Monroe Lot	\$0	\$15,550	\$15,550	\$15,550	\$0
002.3095416243	Horse Arena-Horse Barns	\$296,665	\$404,760	\$404,760	\$404,760	\$0
002.3095416245	Grounds Rental	\$101,215	\$40,656	\$40,656	\$40,656	\$0
002.3095416247	Other Buildings	\$221,237	\$232,610	\$232,610	\$232,610	\$0
002.3095416250	Fac Rentals-Event Host Char	\$0	\$30,000	\$30,000	\$30,000	\$0
002.3095416251	Longterm Speedway	\$197,361	\$200,000	\$200,000	\$200,000	\$0
002.3095416253	Year Round Food Concessio	\$109,123	\$113,388	\$113,388	\$113,388	\$0
002.3095416281	Concession % Fair Food	\$661,964	\$542,495	\$542,495	\$654,495	\$112,000
002.3095416282	Concession % Fair Non-Food	\$0	\$22,615	\$22,615	\$22,615	\$0
002.3095416283	Carnival	\$968,505	\$900,000	\$900,000	\$990,790	\$90,790
002.3095416284	Spring Festival	\$0	\$12,000	\$12,000	\$12,000	\$0
002.3095416285	Fairbooth Rentals	\$344,034	\$430,586	\$430,586	\$430,586	\$0
002.3095416286	Ice Service Sales	\$19,542	\$20,100	\$20,100	\$20,100	\$0
002.3095416620	Inspection Fee	\$0	\$6,000	\$6,000	\$6,000	\$0
002.3095416991	Miscellaneous	\$7,711	\$7,000	\$7,000	\$7,000	\$0
002.3095417002	Misc Rev - ATM Fees	\$4,132	\$20,250	\$20,250	\$20,250	\$0
002.3095417003	Misc Rev - Phone Service Fe	\$220	\$3,200	\$3,200	\$3,200	\$0
002.3095417004	Misc Rev - Insurance Fees	\$580	\$669	\$669	\$669	\$0
002.3095417005	Misc Rev - Shavings Proceed	\$30,498	\$52,694	\$52,694	\$52,694	\$0
Program Totals:		\$6,570,453	\$6,114,702	\$6,114,702	\$7,045,631	\$930,929

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 411	Division Management	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3094119702	OpT In-Roads Ag Sustainabil	\$84,709	\$84,709	\$84,709	\$129,172	\$44,463
002.3094119703	OpT In-SWM Ag Sustainabilit	\$84,709	\$84,709	\$84,709	\$129,172	\$44,463
Program Totals:		\$169,418	\$169,418	\$169,418	\$258,344	\$88,926

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund **SubFund:** 002 General Fund
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 430 Parks Maintenance **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3094304931	Interfund Services	\$109,200	\$109,200	\$109,200	\$109,200	\$0
002.3094304935	Interfund Services	\$74,489	\$117,006	\$117,006	\$117,006	\$0
002.3094309510	Sale of capital assets	\$12,992	\$0	\$0	\$0	\$0
Program Totals:		\$196,681	\$226,206	\$226,206	\$226,206	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 09 Conservation & Natural Resour	Div: 985 Parks And Recreation - Ad
Program: 680 Routine Maint & Operation	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3096804732	Recreation Programs	\$0	\$24,000	\$24,000	\$24,000	\$0
002.3096804734	Community Center	\$76,150	\$60,000	\$60,000	\$75,000	\$15,000
002.3096804736	Educational Programs	\$0	\$339	\$339	\$339	\$0
002.3096804737	Ball Field Rentals	\$261,234	\$215,067	\$215,067	\$215,067	\$0
002.3096804791	Day Use / Boat Launch	\$437,031	\$441,614	\$441,614	\$441,614	\$0
002.3096804792	Annual Pass	\$143,545	\$65,952	\$65,952	\$95,952	\$30,000
002.3096804931	Interfund Services	\$325,269	\$311,269	\$311,269	\$311,269	\$0
002.3096806195	Lease Interest	\$1,354	\$0	\$0	\$0	\$0
002.3096806230	Event Parking	\$0	\$10,000	\$10,000	\$10,000	\$0
002.3096806239	Seasonal Parking Passes	\$4,420	\$5,000	\$5,000	\$5,000	\$0
002.3096806247	Kayak Kottage	\$0	\$24,000	\$24,000	\$24,000	\$0
002.3096806248	Camping	\$714,064	\$557,350	\$557,350	\$632,350	\$75,000
002.3096806249	Yurt/Cabin Camping Fees	\$139,764	\$150,000	\$150,000	\$150,000	\$0
002.3096806250	Firewood	\$13,359	\$9,000	\$9,000	\$9,000	\$0
002.3096806251	Dump Fees	\$811	\$0	\$0	\$0	\$0
002.3096806255	Shelters	\$124,627	\$106,003	\$106,003	\$116,003	\$10,000
002.3096806256	Special Use/Property	\$25,632	\$25,227	\$25,227	\$25,227	\$0
002.3096806257	Events	\$49,310	\$59,063	\$59,063	\$59,063	\$0
002.3096806259	Coin Operated Showers	\$6,242	\$6,321	\$6,321	\$6,321	\$0
002.3096806286	Concession/Vending	\$40,218	\$33,000	\$33,000	\$33,000	\$0
002.3096806290	Reservation Fees	\$53,357	\$27,314	\$27,314	\$27,314	\$0
002.3096806291	Golf Course	\$31,904	\$0	\$0	\$0	\$0
002.3096806294	Residential Rentals	\$245,261	\$239,253	\$239,253	\$239,253	\$0
002.3096806296	Amphitheatre	\$11,006	\$2,500	\$2,500	\$2,500	\$0
002.3096806990	Other Miscellaneous Revenu	\$3,249	\$2,910	\$2,910	\$2,910	\$0
Program Totals:		\$2,707,807	\$2,375,182	\$2,375,182	\$2,505,182	\$130,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100 Special Revenue **SubFund:** 003 Parks Donations
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 411 Division Management **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.303094110800	Fund Balance	\$0	\$88,000	\$88,000	\$88,000	\$0
100.303094116111	Investment Interest	\$1,056	\$100	\$100	\$100	\$0
100.303094116700	Donations From Private Sour	\$355	\$7,000	\$7,000	\$7,000	\$0
Program Totals:		\$1,411	\$95,100	\$95,100	\$95,100	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100	Special Revenue	SubFund: 011	Historic Preservation
Dept: 09	Conservation & Natural Resour	Div: 200	Economic Development
Program: 441	Historic Preservation	SubProg: 000	Multit Dept Access

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.311094410800	Fund Balance	\$0	\$105,519	\$105,519	\$66,067	(\$39,452)
100.311094414136	Historic Preservation	\$145,780	\$165,000	\$165,000	\$100,000	(\$65,000)
100.311094414901	I/F Charges	\$51,874	\$64,000	\$64,000	\$64,000	\$0
100.311094419530	Sale of Capital Assets	\$2,892	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$200,546	\$334,519	\$334,519	\$230,067	(\$104,452)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 103 River Management **SubFund:** 103 River Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 130 River Mgr Flood Control **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
103.3091300800	Fund Balance	\$0	\$0		\$3,390	\$3,390
103.3091301110	Real & Personal Prop	\$29	\$0	\$0	\$0	\$0
Program Totals:		\$29	\$0	\$0	\$3,390	\$3,390

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 366	Facilities-EECBG ARRA
Dept: 09	Conservation & Natural Resour	Div: 801	Energy Office
Program: 951	EECBG ARRA Grant	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.366099510800	Fund Balance	\$0	\$150,000	\$150,000	\$150,000	\$0
Program Totals:		\$0	\$150,000	\$150,000	\$150,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 367	Facilities-Weatherization
Dept: 09	Conservation & Natural Resour	Div: 001	Weatherization
Program: 220	Weatherization Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.367092200420	PUD Matchmakers - DOC	\$26,926	\$60,814	\$60,814	\$90,223	\$29,409
130.367092202102	ARPA-LIHEAP Admin	\$0	\$54,813	\$54,813	\$54,813	\$0
130.367092204590	PUD Wx Adm - Fee for Servi	\$76,525	\$50,000	\$50,000	\$77,000	\$27,000
130.367092206711	Private Grant-WA PSE Wx	\$20,773	\$15,280	\$15,280	\$15,280	\$0
130.367092206712	Private Grant-Cascade NG	\$0	\$6,600	\$6,600	\$6,600	\$0
130.367092208104	DOE Wx Admin Fed Ind 81.0	\$29,171	\$66,660	\$66,660	\$66,660	\$0
130.3670922018104	BIL DOE Wx Admin FedInd 8	\$0	\$196,688	\$196,688	\$291,943	\$95,255
130.367092208199	Dpt Energy-BPA Fed Ind 81.	\$21,175	\$16,257	\$16,257	\$16,257	\$0
130.3670922019356	DHHS-LIHEAP Fed Ind 93.5	\$120,034	\$103,377	\$103,377	\$103,377	\$0
Program Totals:		\$294,604	\$570,489	\$570,489	\$722,153	\$151,664

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130 Grant Control **SubFund:** 367 Facilities-Weatherization
Dept: 09 Conservation & Natural Resour **Div:** 001 Weatherization
Program: 221 Weatherization Program Suppo **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3670922110420	Matchmakers Wx-State Gran	\$74,140	\$281,866	\$281,866	\$304,568	\$22,702
130.367092212102	ARPA-LIHEAP Suprt FedInd	\$0	\$258,957	\$258,957	\$258,957	\$0
130.367092214590	PUD Wx Prg Supp - Fee for	\$30,817	\$100,000	\$100,000	\$153,000	\$53,000
130.367092216711	Private Grant-WA PSE Wx	\$3,191	\$23,580	\$23,580	\$23,580	\$0
130.367092216712	Private Grant-Cascade NG	\$0	\$9,900	\$9,900	\$9,900	\$0
130.367092218104	DOE Wx Prg Spt Fed Ind 81.	\$61,474	\$200,495	\$200,495	\$200,495	\$0
130.3670922118104	BIL DOE WxPrg Spt FedInd8	\$0	\$589,786	\$589,786	\$703,305	\$113,519
130.367092218199	DOE-BPA Fed Ind 81.999	\$44,254	\$56,824	\$56,824	\$56,824	\$0
130.3670922119356	DHHS-LIHEAP Fed Ind 93.5	\$331,444	\$590,663	\$590,663	\$590,663	\$0
Program Totals:		\$545,320	\$2,112,071	\$2,112,071	\$2,301,292	\$189,221

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 367	Facilities-Weatherization
Dept: 09	Conservation & Natural Resour	Div: 001	Weatherization
Program: 222	Weatherization Labor	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3670922220420	Wx Labor State DOC Grant	\$172,516	\$250,000	\$250,000	\$250,000	\$0
130.367092222102	ARPA-LIHEAP Labor FedInd	\$0	\$313,542	\$313,542	\$313,542	\$0
130.367092224590	PUD Wx Labor - Fee for Svc	\$367,970	\$275,000	\$275,000	\$770,000	\$495,000
130.367092226711	Private Grant-PSE Weatheriz	\$90,732	\$112,900	\$112,900	\$112,900	\$0
130.367092226712	Private Grant-Cascade NG	\$0	\$66,000	\$66,000	\$66,000	\$0
130.367092228104	DOE Wx Fed Ind 81.042	\$148,813	\$230,050	\$230,050	\$230,050	\$0
130.3670922218104	BIL DOE Wx Fed Ind 81.042	\$0	\$667,969	\$667,969	\$667,969	\$0
130.367092228199	DOE BPA Wx LaborFed Ind	\$99,474	\$56,918	\$56,918	\$56,918	\$0
130.367092229356	DHHS-LIHEAP Fed Ind 93.5	\$708,422	\$625,175	\$625,175	\$625,175	\$0
Program Totals:		\$1,587,927	\$2,597,554	\$2,597,554	\$3,092,554	\$495,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 368	Energy Office Grants
Dept: 09	Conservation & Natural Resour	Div: 801	Energy Office
Program: 300	Energy Office Grants	SubProg: 001	HFP-Inflation Reduction Act

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.36809300010727	Forest Svc IRA Fed Dir 10.72	\$0	\$0		\$1,050,261	\$1,050,261
Sub-Program Totals:		\$0	\$0		\$1,050,261	\$1,050,261

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 368	Energy Office Grants
Dept: 09	Conservation & Natural Resour	Div: 801	Energy Office
Program: 300	Energy Office Grants	SubProg: 002	HFP-Youth Engagement

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.36809300025676	F&W Yth Engage FedDir15.6	\$0	\$0		\$500,000	\$500,000
Sub-Program Totals:		\$0	\$0		\$500,000	\$500,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 368	Energy Office Grants
Dept: 09	Conservation & Natural Resour	Div: 801	Energy Office
Program: 300	Energy Office Grants	SubProg: 003	HFP-Candidate Species Conserv

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.36809300035660	F&WSpecies Consvr FedDir1	\$0	\$0		\$600,000	\$600,000
Sub-Program Totals:		\$0	\$0		\$600,000	\$600,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 180 Evergreen Fairground Cum Re **SubFund:** 180 Evergreen Fairground Cum Reser
Dept: 09 Conservation & Natural Resour **Div:** 966 Evergreen Fair
Program: 545 Fairgrounds Maintenance **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
180.3095450210	Wa St Dept of Agr	\$30,000	\$0	\$0	\$50,000	\$50,000
180.3095450800	Fund Balance	\$0	\$1,435,330	\$1,435,330	\$2,370,960	\$935,630
180.3095456111	Investment Interest	\$8,845	\$5,000	\$5,000	\$5,000	\$0
180.3095456254	Space, Facilities Lease	\$94,857	\$110,000	\$110,000	\$110,000	\$0
180.3095456990	Other Miscellaneous Revenu	\$37,500	\$0	\$0	\$0	\$0
180.3095459510	Sale of Fixed Assets	\$35,683	\$0	\$0	\$0	\$0
180.3095459702	OpT-Admission Tax 002	\$200,000	\$200,000	\$200,000	\$200,000	\$0
180.3095459720	OpT-Fund 002	\$401,490	\$382,330	\$382,330	\$382,330	\$0
Program Totals:		\$808,375	\$2,132,660	\$2,132,660	\$3,118,290	\$985,630

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 185 Conservation Futures Tax Fund **SubFund:** 185 Conservation Futures Tax Fund
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 191 Conservation Futures **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
185.3091910231	DNR Nat Area Presrv/Nat Re	\$1,307	\$0	\$0	\$0	\$0
185.3091910236	Sale Of Timber Trust 1	\$14,827	\$25,000	\$25,000	\$25,000	\$0
185.3091910800	Fund Balance	\$0	\$16,923,317	\$16,923,317	\$16,510,294	(\$413,023)
185.3091911110	Real & Personal Prop	\$4,249,044	\$3,950,000	\$3,950,000	\$3,950,000	\$0
185.3091911210	Private Harvest Tax	\$7,832	\$0	\$0	\$0	\$0
185.3091911720	Leasehold Excise Tax	\$27,889	\$30,000	\$30,000	\$30,000	\$0
185.3091916111	Investment Interest	\$103,452	\$30,000	\$30,000	\$30,000	\$0
185.3091916119	2013 Bond Proceeds Interest	\$267,587	\$0	\$0	\$0	\$0
185.3091916140	Other Interest	\$23	\$0	\$0	\$0	\$0
185.3091916211	DNR Other	\$1,844	\$0	\$0	\$0	\$0
185.3091916990	Miscellaneous Revenue	\$175	\$0	\$0	\$0	\$0
Program Totals:		\$4,673,980	\$20,958,317	\$20,958,317	\$20,545,294	(\$413,023)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 002 Dist #2
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.302097016111	Investment Interest	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196	Parks Mitigation	SubFund: 005	Dist #5
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 701	Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.305097014585	Park Mit Fees - Granite Falls	\$861	\$0	\$0	\$0	\$0
	Program Totals:	\$861	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 009 Dist #9
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.309097014585	Park Mit Fees - Monroe	\$757	\$0	\$0	\$0	\$0
Program Totals:		\$757	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 010 Dist #10
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.310097016111	Investment Interest	\$14	\$0	\$0	\$0	\$0
Program Totals:		\$14	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 015 Dist #15
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.315097016111	Investment Interest	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 018 Dist #18
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.318097016111	Investment Interest	\$21	\$0	\$0	\$0	\$0
Program Totals:		\$21	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 019 Dist #19
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.319097016111	Investment Interest	\$5	\$0	\$0	\$0	\$0
Program Totals:		\$5	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 020 Dist #20
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.320097014585	Park Mit Fees - Robe Local	\$362	\$0	\$0	\$0	\$0
Program Totals:		\$362	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 022 Dist #22
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.322097014585	Park Mit Fees - Lord Hill	\$504	\$0	\$0	\$0	\$0
Program Totals:		\$504	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 023 Dist #23
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.323097014585	Park Mit Fees - Centennial	\$504	\$0	\$0	\$0	\$0
196.323097016111	Investment Interest	\$146	\$0	\$0	\$0	\$0
Program Totals:		\$650	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 024 Dist #24
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.324097014585	Park Mit Fees - Nakeeta Bea	\$878,464	\$0	\$0	\$0	\$0
196.324097016111	Investment Interest	\$30,375	\$0	\$0	\$0	\$0
Program Totals:		\$908,839	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 025 Regional Parks and Trails
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.325097016751	Park Mit Fees-RM Regional	\$25,192	\$0	\$0	\$0	\$0
196.325097016752	Park Mit Fees-RC Regional	\$1,008	\$0	\$0	\$0	\$0
196.325097016753	Park Mit Fees-WH Regional	\$504	\$0	\$0	\$0	\$0
196.325097016755	Park Mit Fees-CT Regional	\$2,015	\$0	\$0	\$0	\$0
196.325097016756	Park Mit Fees-NB Regional	\$260,041	\$0	\$0	\$0	\$0
Program Totals:		\$288,760	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 196 Parks Mitigation **SubFund:** 196 Parks Mitigation
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 701 Park Mitigation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.396097014585	Park Mitigation Fees	\$0	\$1,278,878	\$1,278,878	\$1,551,689	\$272,811
196.396097016111	Investment Interest	\$0	\$20,000	\$20,000	\$20,000	\$0
Program Totals:		\$0	\$1,298,878	\$1,298,878	\$1,571,689	\$272,811

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 197 Fair Sponsorships & Donations **SubFund:** 197 Fair Sponsorships & Donations
Dept: 09 Conservation & Natural Resour **Div:** 966 Evergreen Fair
Program: 371 Sponsorship **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
197.3093714710	Focus on Farming Conf Regi	\$0	\$15,000	\$15,000	\$15,000	\$0
197.3093714916	Interfund Prof Svc	\$0	\$11	\$11	\$11	\$0
197.3093716111	Investment Interest	\$1,003	\$100	\$100	\$100	\$0
197.3093716700	Donations From Private Sour	\$179,710	\$287,933	\$287,933	\$2,299,743	\$2,011,810
197.3093716701	Additional Donations and gra	\$0	\$50,000	\$50,000	\$50,000	\$0
197.3093716703	Focus on Farming Donations	\$14,002	\$35,000	\$35,000	\$35,000	\$0
197.3093716991	Other Miscellaneous Revenu	\$8,500	\$13,594	\$13,594	\$13,594	\$0
Program Totals:		\$203,215	\$401,638	\$401,638	\$2,413,448	\$2,011,810

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 199 Snohomish Cnty Arts Commissi **SubFund:** 001 Operating Sub Fund
Dept: 09 Conservation & Natural Resour **Div:** 200 Economic Development
Program: 440 Arts Commission **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
199.301094400800	Fund Balance	\$0	\$50,000	\$50,000	\$0	(\$50,000)
199.301094406690	Misc Interfund Revenue	\$0	\$50,000	\$50,000	\$50,000	\$0
199.301094409701	Op Trans In	\$47,200	\$0	\$0	\$0	\$0
Program Totals:		\$47,200	\$100,000	\$100,000	\$50,000	(\$50,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 001	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 944	Community	SubProg: 001	Community/Combination Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.310985440270	Recreation Conservation Gra	\$0	\$300,000	\$1,103,600	\$502,500	\$202,500
309.310985443700	Interlocal Impact	\$0	\$0	\$1,896,947	\$0	\$0
309.310985449110	Bond Proceeds (Par) - Parks	\$0	\$0	\$422,422	\$0	\$0
309.310985449210	Bond Premium - Parks	\$0	\$0	\$52,308	\$0	\$0
309.310985449701	OpTransfer In-Asset Transfer	\$4,600	\$0	\$0	\$0	\$0
309.310985449771	OpT-Park Mitigation	\$1,497,825	\$87,795	\$20,266,142	\$1,077,270	\$989,475
309.310985449901	OpT-REET 1	\$0	\$0	\$2,481,351	\$0	\$0
309.310985449902	OpT-Parks Projects-REET 2	\$750,000	\$860,783	\$10,856,801	\$1,050,500	\$189,717
Sub-Program Totals:		\$2,252,425	\$1,248,578	\$37,079,571	\$2,630,270	\$1,381,692

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 001	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 945	Open Space/Preserve	SubProg: 001	Resource Conservancy Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.310985459771	OpT-Park Mitigation	\$0	\$0	\$201,787	\$0	\$0
309.310985459902	OpT-Parks Projects-REET 2	\$0	\$100,000	\$390,000	\$200,000	\$100,000
Sub-Program Totals:		\$0	\$100,000	\$591,787	\$200,000	\$100,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 001	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 946	Regional	SubProg: 001	Leisure Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.310985460210	WA St Dept of Agriculture	\$0	\$0	\$50,000	\$0	\$0
309.310985460270	Rec & Conservation Office	\$1,053,113	\$1,445,000	\$5,744,994	(\$2,800,000)	(\$4,245,000)
309.310985460325	Fed Rail Admin Direct 20.325	\$2,502,982	\$0	\$0	\$0	\$0
309.310985460420	WA St Dept of Commerce Gr	\$265,642	\$0	\$294,000	\$0	\$0
309.310985461463	NOAA Fed Direct 11.463	\$300,000	\$0	\$300,000	\$0	\$0
309.310985463314	CDBG	\$0	\$0	\$2,922,027	\$0	\$0
309.310985464901	Interfund Services	\$1,094,498	\$0	\$550,000	\$0	\$0
309.310985466115	2021A Bond Proceeds Intere	\$5,985	\$0	\$0	\$0	\$0
309.310985466990	Other Misc Revenue	\$0	\$0	\$5,041,653	\$0	\$0
309.310985469110	Bond Proceeds (Par) - Parks	\$0	\$0	\$11,721,334	\$6,000,000	\$6,000,000
309.310985469210	Bond Premium - Parks	\$0	\$0	\$15,024	\$0	\$0
309.310985469702	OpT from GF	\$0	\$0	\$3,000,000	\$0	\$0
309.310985469771	OpT-Park Mitigation	\$462,853	\$909,537	\$3,398,056	\$494,904	(\$414,633)
309.310985469902	OpT-Parks Projects-REET 2	\$10,150,000	\$6,588,169	\$36,147,474	\$1,061,555	(\$5,526,614)
Sub-Program Totals:		\$15,835,073	\$8,942,706	\$69,184,562	\$4,756,459	(\$4,186,247)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 001	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 947	Special Use	SubProg: 001	Special Use Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.310985476990	Misc Revenue	\$0	\$0	\$3,750,000	(\$3,500,000)	(\$3,500,000)
309.310985479110	Bond Proceeds (Par) - Parks	\$0	\$0	\$449,384	\$0	\$0
309.310985479210	Bond Premium - Parks	\$0	\$0	\$55,647	\$0	\$0
309.310985479701	OpT In-Fairgrounds	\$0	\$0	\$300,000	\$0	\$0
309.310985479771	OpT In-Park Mitigation	\$0	\$1,514	\$1,514	\$0	(\$1,514)
309.310985479902	OpT-Reet 2	\$394,348	\$1,098,500	\$3,897,848	\$1,122,000	\$23,500
Sub-Program Totals:		\$394,348	\$1,100,014	\$8,454,393	(\$2,378,000)	(\$3,478,014)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 001	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 948	Trails	SubProg: 003	Trails Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.310985480180	St of WA Military Dept.	\$0	\$0	\$678,344	\$0	\$0
309.310985480270	Recreation Conservation Offi	\$0	\$0	\$6,063,337	\$0	\$0
309.310985480360	WSDOT Grant	\$0	\$0	\$1,100,000	\$0	\$0
309.310985480420	WA St Commerce Grant	\$0	\$0	\$485,000	\$0	\$0
309.310985483383	FEMA Grant CFDA 97.036	\$0	\$0	\$4,070,061	\$0	\$0
309.310985489110	Bond Proceeds (Par) - Parks	\$0	\$0	\$2,213,598	\$0	\$0
309.310985489210	Bond Premium - Parks	\$0	\$0	\$283,800	\$0	\$0
309.310985489700	OpT In-Parks Projects from	\$0	\$0	\$1,079,771	\$0	\$0
309.310985489771	OpT-Park Mitigation	(\$1,264)	\$0	\$1,518,832	\$0	\$0
309.310985489902	OpT-Parks Projects-REET 2	(\$177,517)	\$900,000	\$10,629,182	\$1,730,000	\$830,000
Sub-Program Totals:		(\$178,781)	\$900,000	\$28,121,925	\$1,730,000	\$830,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 001	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 949	Support	SubProg: 002	Support/Special Use Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.310985494901	Interfund Services	\$0	\$0	\$0	\$139,174	\$139,174
309.310985496111	Investment Interest	\$0	\$0	\$55,304	\$0	\$0
309.310985496119	2013 Bond Proceeds Investe	\$0	\$0	\$79,150	\$0	\$0
309.310985496560	I/F Capital Contribution	\$0	\$0	\$17,034	\$0	\$0
309.310985496990	Miscellaneous Revenue	\$18,678	\$178,500	\$213,975	(\$23,356)	(\$201,856)
309.310985499110	Bond Proceeds (Par) - Parks	\$0	\$0	\$78,262	\$0	\$0
309.310985499510	Sale of Fixed Assets	\$539	\$0	\$0	\$0	\$0
309.310985499701	OpT-191 Parks Projects	\$301,600	\$0	\$3,127,166	\$0	\$0
309.310985499702	OpTransfer In-Asset Transfer	\$174,461	\$0	\$0	\$0	\$0
309.310985499703	OpT from GF	\$0	\$0	\$4,000,000	\$0	\$0
309.310985499771	OpT-Park Mitigation	\$18,126	\$300,032	\$437,720	\$0	(\$300,032)
309.310985499902	OpT-Parks Projects-REET 2	\$737,194	\$958,997	\$7,659,942	\$998,033	\$39,036
Sub-Program Totals:		\$1,250,598	\$1,437,529	\$15,668,553	\$1,113,851	(\$323,678)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 309	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 944	Community	SubProg: 001	Community/Combination Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.30985440270	PE/Inter Agy Comm for O/Dr	\$0	\$0	\$1,372,688	\$0	\$0
309.30985440800	Fund Balance	\$0	\$0	\$17,361	\$0	\$0
309.30985446111	Investment Interest	\$0	\$0	\$39,858	\$0	\$0
309.30985446115	Interest on 06 Bonds	\$0	\$0	\$207,324	\$0	\$0
309.30985446690	Interfund Misc Rev	\$0	\$0	\$449,050	\$0	\$0
309.30985446990	Other Miscellaneous Revenu	\$0	\$0	\$719,354	\$0	\$0
309.30985449110	GO Bond Proceeds	\$0	\$0	\$15,741,709	\$0	\$0
309.30985449510	Sale of Capital Assets	\$0	\$0	\$11,185,457	\$0	\$0
309.30985449701	OpT-Brightwater	\$79,986	\$0	\$41,254,037	\$0	\$0
309.30985449702	OpT-General Fund	\$0	\$0	\$649,562	\$0	\$0
309.30985449703	OpT-Fund 317	\$0	\$0	\$481,000	\$0	\$0
309.30985449771	OpT-Park Mitigation	\$0	\$0	\$21,175,019	\$0	\$0
309.30985449901	OpT-REET 1	\$0	\$0	\$4,140,000	\$0	\$0
309.30985449902	OpT-Parks Projects-REET 2	\$0	\$0	\$11,899,882	\$50,000	\$50,000
Sub-Program Totals:		\$79,986	\$0	\$109,332,301	\$50,000	\$50,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 309	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 945	Open Space/Preserve	SubProg: 001	Resource Conservancy Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.30985450230	PE/Dept. of Natural Resourc	\$0	\$0	\$14,251	\$0	\$0
309.30985450270	PE/Inter Agy Comm for O/Dr	\$0	\$0	\$63,622	\$0	\$0
309.30985451561	Governor's Salmon Recovery	\$0	\$0	\$1,791,212	\$0	\$0
309.30985451590	National Park Service	\$0	\$0	\$7,154	\$0	\$0
309.30985453383	FEMA Grant Revenue	\$0	\$0	\$22,770	\$0	\$0
309.30985456990	Other Miscellaneous Revenu	\$0	\$0	\$369,675	\$0	\$0
309.30985459110	GO Bond Proceeds	\$0	\$0	\$389,541	\$0	\$0
309.30985459771	OpT-Park Mitigation	\$0	\$0	\$334,087	\$0	\$0
309.30985459810	OpT-Fund 415 Grants	\$0	\$0	\$166,520	\$0	\$0
309.30985459901	OpT-REET 1	\$0	\$0	\$1,210,988	\$0	\$0
309.30985459902	OpT-Parks Projects-REET 2	\$0	\$0	\$754,892	\$0	\$0
Sub-Program Totals:		\$0	\$0	\$5,124,712	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 309	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 946	Regional	SubProg: 001	Leisure Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.30985460180	St of WA Military Department	\$0	\$0	\$56,696	\$0	\$0
309.30985460270	PE/Inter Agy Comm for O/Dr	\$0	\$0	\$672,845	\$0	\$0
309.30985460271	IAC-Twin River Quarry	\$0	\$0	\$823,916	\$0	\$0
309.30985460310	T/Department of Ecology	\$0	\$0	\$205,600	\$0	\$0
309.30985460800	Fund Balance	\$0	\$0	\$11,024	\$0	\$0
309.30985461560	Nat'l Fish & Wildlife	\$0	\$0	\$82,575	\$0	\$0
309.30985463383	FEMA Grant Revenue	\$0	\$0	\$411,736	\$0	\$0
309.30985466990	Other Miscellaneous Revenu	\$0	\$0	\$766,474	\$0	\$0
309.30985469110	GO Bond Proceeds	\$0	\$0	\$1,009,000	\$0	\$0
309.30985469700	Operating Transfer In	\$0	\$0	\$15,505,969	\$0	\$0
309.30985469702	OpT-	\$0	\$0	\$438	\$0	\$0
309.30985469771	OpT-Park Mitigation	\$0	\$0	\$2,037,626	(\$486)	(\$486)
309.30985469902	OpT-Parks Projects-REET 2	\$0	\$0	\$4,293,507	\$0	\$0
Sub-Program Totals:		\$0	\$0	\$25,877,406	(\$486)	(\$486)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 309	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 947	Special Use	SubProg: 001	Special Use Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.30985476990	Other Misc Revenue	\$0	\$0	\$52,183	\$0	\$0
309.30985479700	OpT-PWK-MiscRev-Property	\$0	\$0	\$522,464	\$0	\$0
309.30985479901	OpT-Reet 1	\$0	\$0	\$50,000	\$0	\$0
309.30985479902	OpT-Reet 2	\$0	\$0	\$284,392	\$0	\$0
Sub-Program Totals:		\$0	\$0	\$909,039	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 309	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 948	Trails	SubProg: 003	Trails Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.30985480180	St of WA Military Dept.	\$0	\$0	\$201,202	\$0	\$0
309.30985480270	PE/Inter Agy Comm for O/Dr	\$0	\$0	\$7,430,237	\$0	\$0
309.30985480800	Fund Balance	\$0	\$0	\$8,600	\$0	\$0
309.30985481590	National Park Service	\$0	\$0	\$8,000	\$0	\$0
309.30985482020	Dept of Transportation	\$0	\$0	\$98,750	\$0	\$0
309.30985483383	FEMA Grant Revenue	\$0	\$0	\$1,075,558	\$0	\$0
309.30985484585	GMA Impact Fees-Arlington	\$0	\$0	\$12,924	\$0	\$0
309.30985486700	Donations from Private Sourc	\$0	\$0	\$6,067	\$0	\$0
309.30985486990	Other Miscellaneous Revenu	\$0	\$0	\$345,342	\$0	\$0
309.30985489110	GO Bond Proceeds	\$0	\$0	\$150,000	\$0	\$0
309.30985489725	OpT-HUD	\$0	\$0	\$32,143	\$0	\$0
309.30985489771	OpT-Park Mitigation	\$0	\$0	\$3,243,150	\$0	\$0
309.30985489902	OpT-Parks Projects-REET 2	\$0	\$0	\$5,512,182	\$0	\$0
Sub-Program Totals:		\$0	\$0	\$18,124,155	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309	Parks Construction Fund	SubFund: 309	Parks Construction Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 949	Support	SubProg: 002	Support/Special Use Revenue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.30985490030	WA Secretary of State Grant	\$0	\$0	\$83,253	\$0	\$0
309.30985490180	State of Wa Military Dept	\$0	\$0	\$8,472	\$0	\$0
309.30985490800	Fund Balance	\$0	\$0	\$63,957	\$0	\$0
309.30985493383	FEMA Grant Revenue	\$0	\$0	\$98,247	\$0	\$0
309.30985494901	Interfund Services	\$3,045	\$0	\$0	\$0	\$0
309.30985496111	Investment Interest	\$0	\$0	\$119,305	\$0	\$0
309.30985496115	Interest on 06 Bond Proceed	\$0	\$0	\$20,078	\$0	\$0
309.30985496620	Interfund Rents	\$0	\$0	\$10,200	\$0	\$0
309.30985496990	Other Miscellaneous Revenu	\$0	\$0	\$113,159	\$0	\$0
309.30985499110	GO Bond Proceeds	\$0	\$0	\$922,851	\$0	\$0
309.30985499702	OpT-	\$0	\$0	\$150,000	\$0	\$0
309.30985499901	OpT-REET 1	\$0	\$0	\$339,600	\$0	\$0
309.30985499902	OpT-Parks Projects-REET 2	\$1,757,593	\$1,691,421	\$28,146,346	\$1,939,405	\$247,984
Sub-Program Totals:		\$1,760,638	\$1,691,421	\$30,075,468	\$1,939,405	\$247,984

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 309 Parks Construction Fund **SubFund:** 309 Parks Construction Fund
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 950 Pending Grants **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.30985501590	Pending Grant Revenue	\$0	\$0	\$36,835	\$0	\$0
Program Totals:		\$0	\$0	\$36,835	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 415	Surface Water Management	SubFund: 415	Surface Water Management
Dept: 09	Conservation & Natural Resour	Div: 357	Surface Water Management
Program: 111	Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.30961111770	Snohomish UGAs	\$95	\$0	\$0	\$0	\$0
415.30951111770	South County UGAs	\$786	\$0	\$0	\$0	\$0
415.30931111770	South County Operating Ass	\$2,233	\$0	\$0	\$0	\$0
415.30921111770	Snohomish Operating Asses	\$5,648	\$0	\$0	\$0	\$0
415.30911111770	Stilly Operating RCW 36.89	\$495	\$0	\$0	\$0	\$0
415.30911111774	Stilly Operating RCW 90.72	\$315	\$0	\$0	\$0	\$0
Program Totals:		\$9,572	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 511 SWM Operations **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.3095110250	WA State Fish & Wildlife	\$0	\$2,000	\$2,000	\$0	(\$2,000)
415.3095110271	WA RCO	\$110,059	\$149,500	\$149,500	\$313,812	\$164,312
415.3095110301	WA Ecology	\$699,900	\$1,321,772	\$1,321,772	\$4,627,943	\$3,306,171
415.3095110800	Fund Balance	\$0	\$2,928,551	\$2,928,551	\$4,866,325	\$1,937,774
415.3095111770	SWM Utility Fee - Base	\$10,475,838	\$13,244,136	\$13,244,136	\$13,165,377	(\$78,759)
415.3095111771	Aquatic Plant Control	\$50,811	\$51,524	\$51,524	\$55,556	\$4,032
415.3095111776	Lake Ketchum Restoration	\$17,588	\$17,710	\$17,710	\$20,240	\$2,530
415.3095111778	Bond Payment - Administrati	\$55	\$0	\$0	\$0	\$0
415.3095111781	Lake Stevens Assessment	\$78	\$0	\$0	\$0	\$0
415.3095111783	Lake Roesiger Assessment	\$0	\$0		\$77,020	\$77,020
415.3095113840	Shared Costs - Lake Ketchu	\$1,830	\$1,830	\$1,830	\$1,830	\$0
415.3095113848	Shared Costs - City of Bothel	\$16,547	\$20,669	\$20,669	\$20,669	\$0
415.3095113877	Sh Costs-City of Everett	\$6,552	\$10,102	\$10,102	\$6,694	(\$3,408)
415.3095113880	Sh Costs - City of Mill Creek	\$15,648	\$17,655	\$17,655	\$17,655	\$0
415.3095113881	Sh Costs-City of Lake Steven	\$48,244	\$47,306	\$47,306	\$50,169	\$2,863
415.3095113887	Sh Costs-City of Snohomish	\$9,914	\$9,854	\$9,854	\$10,736	\$882
415.3095113889	Sh Costs-City of Granite Fall	\$4,626	\$5,219	\$5,219	\$5,219	\$0
415.3095113890	Sh Costs-City of Edmonds	\$3,882	\$3,852	\$3,852	\$2,993	(\$859)
415.3095114316	Weed Control Services	\$0	\$65,000	\$65,000	\$53,000	(\$12,000)
415.3095114521	Shared Costs-Monroe	\$0	\$3,852	\$3,852	\$0	(\$3,852)
415.3095114525	Shared Costs-Mtlk Terr	\$3,882	\$0	\$0	\$2,993	\$2,993
415.3095114529	DNR (Derelict Vessel)	\$148,429	\$81,000	\$81,000	\$150,000	\$69,000
415.3095114901	I/F Professional Svcs - Parks	\$0	\$64,967	\$64,967	\$125,158	\$60,191
415.3095114902	I/F Professional Svcs - Road	\$0	\$327,903	\$327,903	\$337,902	\$9,999
415.3095116111	Investment Interest - St Pool	\$300,589	\$0	\$0	\$0	\$0
415.3095116112	Investment Interest-Cnty Poo	\$112,020	\$250,000	\$250,000	\$200,000	(\$50,000)
415.3095116123	Fed Ind-EPA Puget Sound A	\$402,334	\$505,500	\$505,500	\$315,000	(\$190,500)
415.3095116645	Fed Ind-EPA NEP	\$145,870	\$200,000	\$200,000	\$0	(\$200,000)
415.3095116690	I/F Misc Revenue	\$136	\$0	\$0	\$0	\$0
415.3095116990	Other Miscellaneous Revenu	\$72	\$9,375	\$9,375	\$0	(\$9,375)
415.3095119714	OpT-Road Fund	\$200,000	\$0	\$0	\$0	\$0
415.3095119720	OpT-General Fund	\$0	\$83,570	\$83,570	\$83,570	\$0
Program Totals:		\$12,774,904	\$19,422,847	\$19,422,847	\$24,509,861	\$5,087,014

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 512 SWM Maintenance **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.3095120301	WA Ecology	\$50,717	\$0	\$0	\$0	\$0
415.3095121770	SWM Utility Fee - Base	\$4,554,712	\$4,156,088	\$4,156,088	\$4,317,109	\$161,021
415.3095121790	SWM Utility Charge - Roads	\$6,292,269	\$6,512,873	\$6,512,873	\$6,704,983	\$192,110
415.3095124902	I/F Professional Svcs - Road	\$0	\$0		\$75,803	\$75,803
Program Totals:		\$10,897,698	\$10,668,961	\$10,668,961	\$11,097,895	\$428,934

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 513 SWM Capital **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.3095130181	WA Military	\$54,889	\$99,826	\$99,826	\$5,000	(\$94,826)
415.3095130270	WA RCO	\$213,485	\$1,392,000	\$1,392,000	\$1,957,760	\$565,760
415.3095130300	WA Ecology	\$546,590	\$2,270,983	\$2,270,983	\$3,153,549	\$882,566
415.3095130800	Fund Balance	\$0	\$6,873,101	\$6,873,101	\$3,103,091	(\$3,770,010)
415.3095131143	Fed Ind-Pacific Coast Salmo	\$69,512	\$0	\$0	\$0	\$0
415.3095131146	Fed Ind-NOAA Habitat Consr	\$0	\$0	\$0	\$735,000	\$735,000
415.3095131147	Fed Direct - NFWF NCRF	\$0	\$0	\$0	\$100,000	\$100,000
415.3095131770	SWM Utility Fee - Base	\$7,743,011	\$6,194,264	\$6,194,264	\$6,941,188	\$746,924
415.3095131777	Bond Payment-Utility District	\$783	\$0	\$0	\$0	\$0
415.3095131782	Lake Serene Assessment	\$17,533	\$18,321	\$18,321	\$18,715	\$394
415.3095134902	I/F Professional Svcs - Road	\$0	\$253,110	\$253,110	\$1,664,305	\$1,411,195
415.3095136990	Other Miscellaneous Revenu	\$1,755	\$0	\$0	\$0	\$0
415.3095137029	Fed Ind-FEMA FMA	\$284,477	\$50,000	\$50,000	\$0	(\$50,000)
415.3095137039	Fed Ind-FEMA HMGP	\$329,332	\$640,250	\$640,250	\$258,000	(\$382,250)
415.3095139540	Disposition of Fixed Assets	(\$90,098)	\$0	\$0	\$0	\$0
415.3095139702	OpT-103	\$0	\$0	\$0	\$3,390	\$3,390
415.3095139714	OpT-Road Fund	\$249,640	\$0	\$0	\$0	\$0
415.3095139717	OpT-REET II	\$2,600,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Program Totals:		\$12,020,909	\$18,891,855	\$18,891,855	\$19,039,998	\$148,143

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 514 SWM Reimburseables **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.3095143848	Shared Costs - City of Bothel	\$2,698	\$0	\$0	\$0	\$0
415.3095144901	Interfund Prof Services	\$47,829	\$0	\$0	\$0	\$0
415.3095144902	I/F Professional Svcs - Road	\$107,012	\$161,192	\$161,192	\$0	(\$161,192)
Program Totals:		\$157,539	\$161,192	\$161,192	\$0	(\$161,192)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 001	Energy Office
Dept: 09	Conservation & Natural Resour	Div: 801	Energy Office
Program: 112	Energy Office	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.301091120800	Fund Balance	\$0	\$500,000	\$500,000	\$0	(\$500,000)
511.301091124901	Interfund Prof Services	\$50,000	\$0	\$0	\$0	\$0
511.301091124936	Interfund Energy Office Rev	\$342,473	\$0	\$0	\$0	\$0
511.301091129700	Op T In from GF	\$450,000	\$0	\$0	\$0	\$0
Program Totals:		\$842,473	\$500,000	\$500,000	\$0	(\$500,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 10 Assessor	Div: 010 Assessor
Program: 424 Tax Assements & Evaluat	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3104240097	REET RCW 82.45.180(5)	\$49,849	\$55,000	\$55,000	\$55,000	\$0
002.3104241770	Operating Assessments DNR	\$26,458	\$20,923	\$20,923	\$20,923	\$0
002.3104244141	Assessors' Fees	\$4,870	\$7,260	\$7,260	\$7,260	\$0
002.3104244150	Sales Of Maps & Publication	\$0	\$868	\$868	\$868	\$0
002.3104244109	I/F Chrgs - SWM Collection F	\$86,047	\$87,387	\$87,387	\$92,927	\$5,540
002.3104244902	I/F Labor - Proval/Ascend (IT	\$88,522	\$146,263	\$146,263	\$151,041	\$4,778
002.3104246990	Other Miscellaneous Revenu	\$35	\$0	\$0	\$0	\$0
Program Totals:		\$255,781	\$317,701	\$317,701	\$328,019	\$10,318

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 11 Auditor	Div: 100 Auditor
Program: 410 Administration	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3114102160	Prof & Occupational	\$13,745	\$20,000	\$20,000	\$20,000	\$0
002.3114102180	License Late Fees	\$12,055	\$16,000	\$16,000	\$16,000	\$0
002.3114102190	License Legal Ads	\$1,225	\$1,000	\$1,000	\$1,000	\$0
002.3114102199	Kennel Licenses	\$26,275	\$32,000	\$32,000	\$32,000	\$0
002.3114102221	Marriage Licenses	\$42,320	\$40,000	\$40,000	\$40,000	\$0
002.3114102230	Animal Licenses	\$190,018	\$230,000	\$230,000	\$230,000	\$0
002.3114103821	Animal Contract Services	\$0	\$2,000	\$2,000	\$2,000	\$0
002.3114104131	Recording Of Legal Instrume	\$1,431,132	\$2,000,000	\$2,000,000	\$1,500,000	(\$500,000)
002.3114104134	Election Copy Fees	\$1,180	\$1,000	\$1,000	\$1,000	\$0
002.3114104137	Voter Registration Services	\$463,849	\$400,385	\$400,385	\$450,000	\$49,615
002.3114104138	Records Search - Auditor's	\$10,087	\$11,000	\$11,000	\$11,000	\$0
002.3114104139	Statutory Copy Fees	\$133,192	\$160,000	\$160,000	\$160,000	\$0
002.3114104145	Election Services	\$2,166,339	\$1,471,385	\$1,471,385	\$2,925,000	\$1,453,615
002.3114104148	Motor Vehicle License Fees	\$5,565,303	\$6,000,000	\$6,000,000	\$6,000,000	\$0
002.3114104150	Recording-Sales of Maps	\$193	\$2,000	\$2,000	\$2,000	\$0
002.3114104151	Sales Of Maps & Publication	\$60	\$500	\$500	\$250	(\$250)
002.3114104191	Election Candidate Filing Fee	\$47,083	\$30,000	\$30,000	\$52,569	\$22,569
002.3114105220	Animal Cruelty Restitution	\$736	\$6,000	\$6,000	\$6,000	\$0
002.3114105221	Animal Services Recovery Fe	\$25,657	\$14,000	\$14,000	\$14,000	\$0
002.3114105902	Animal Control Penalties	\$6,650	\$11,000	\$11,000	\$11,000	\$0
002.3114106981	Cashier's Overages/Shortage	\$501	\$0	\$0	\$0	\$0
002.3114106990	Recording-Miscellaneous Re	\$3,918	\$5,000	\$5,000	\$5,000	\$0
002.3114106991	Licensing-Miscellaneous Rev	\$35	\$200	\$200	\$200	\$0
002.3114109000	Animal Redemption Fee	\$32,325	\$68,000	\$68,000	\$68,000	\$0
002.3114109001	Pet Owner Relinquish Fees	\$28,468	\$11,000	\$11,000	\$30,000	\$19,000
Program Totals:		\$10,202,346	\$10,532,470	\$10,532,470	\$11,577,019	\$1,044,549

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130 Grant Control	SubFund: 354 Elections Grants
Dept: 11 Auditor	Div: 120 Election Services
Program: 488 CARES Act	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.354114886111	Cares Grant Investment Int	\$257	\$0	\$0	\$0	\$0
Program Totals:		\$257	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130 Grant Control	SubFund: 354 Elections Grants
Dept: 11 Auditor	Div: 120 Election Services
Program: 489 HAVA 3	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.354114896111	HAVA 3 Grant Investment Int	\$0	\$1,400	\$1,400	\$1,400	\$0
130.354114899040	HAVA 3 Grant Revenue	\$0	\$475,615	\$475,615	\$475,615	\$0
Program Totals:		\$0	\$477,015	\$477,015	\$477,015	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 354	Elections Grants
Dept: 11	Auditor	Div: 120	Election Services
Program: 490	Information Security Grant	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.354114900030	SOS Info Security Grant	\$0	\$0		\$160,000	\$160,000
	Program Totals:	\$0	\$0		\$160,000	\$160,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 189 Elections Cumulative Reserve **SubFund:** 189 Elections Equip Cumulative Res
Dept: 11 Auditor **Div:** 140 Election Equipment
Program: 485 Election Services **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
189.3114850800	Fund Balance	\$0	\$1,337,435	\$1,337,435	\$263,750	(\$1,073,685)
189.3114854146	Election Svcs Overhead	\$324,140	\$220,708	\$220,708	\$292,500	\$71,792
189.3114856111	Investment Interest Revenue	\$5,694	\$0	\$0	\$0	\$0
Program Totals:		\$329,834	\$1,558,143	\$1,558,143	\$556,250	(\$1,001,893)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 189 Elections Cumulative Reserve **SubFund:** 189 Elections Equip Cumulative Res
Dept: 11 Auditor **Div:** 140 Election Equipment
Program: 486 Voter Registration Servic **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
189.3114864133	Voter Regis Overhead	\$129,545	\$60,058	\$60,058	\$67,500	\$7,442
Program Totals:		\$129,545	\$60,058	\$60,058	\$67,500	\$7,442

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund Dept: 12 Finance Program: 425 Finance Operations	SubFund: 002 General Fund Div: 220 Financial Operations SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3124253814	Accounting Services (PFD)	\$24,000	\$24,000	\$24,000	\$24,000	\$0
002.3124254145	Accounting Services-JTD	\$26,604	\$40,000	\$40,000	\$40,000	\$0
002.3124256990	Other Miscellaneous Revenu	\$37	\$0	\$0	\$0	\$0
002.3124256991	Purchase Card Rebate	\$451,609	\$400,000	\$400,000	\$480,000	\$80,000
Program Totals:		\$502,250	\$464,000	\$464,000	\$544,000	\$80,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 12	Finance	Div: 227	Purchasing
Program: 840	Purchasing Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3128406990	Other Miscellaneous Revenu	\$11	\$0	\$0	\$0	\$0
Program Totals:		\$11	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 001 Public Records Office
Dept: 12 Finance **Div:** 263 Public Records Office
Program: 472 Public Records Administration **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.301124720800	Fund Balance	\$0	\$17,587	\$17,587	\$10,634	(\$6,953)
506.301124724919	Interfund Public Records	\$592,828	\$711,254	\$711,254	\$764,928	\$53,674
506.301124726992	Misc Revenue	\$74	\$100	\$100	\$100	\$0
Program Totals:		\$592,902	\$728,941	\$728,941	\$775,662	\$46,721

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 506 Snohomish County Insurance
Dept: 12 Finance **Div:** 262 Insurance Claims
Program: 471 Administration-General **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.3124710800	Fund Balance	\$0	\$353,136	\$353,136	(\$45,385)	(\$398,521)
506.3124716111	Investment Interest	\$56,101	\$15,000	\$15,000	\$15,000	\$0
506.3124716580	Interfund Insurance Premium	\$22,175,939	\$24,345,684	\$24,345,684	\$26,701,566	\$2,355,882
506.3124716990	Misc Revenue	\$11	\$20,000	\$20,000	\$20,000	\$0
Program Totals:		\$22,232,051	\$24,733,820	\$24,733,820	\$26,691,181	\$1,957,361

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 506	Snohomish County Insurance	SubFund: 506	Snohomish County Insurance
Dept: 12	Finance	Div: 262	Insurance Claims
Program: 471	Administration-General	SubProg: 156	SR530 Administration-General

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.312471567200	SR530 Insurance Recoveries	\$0	\$250,000	\$250,000	\$0	(\$250,000)
Sub-Program Totals:		\$0	\$250,000	\$250,000	\$0	(\$250,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 508	Employee Benefit	SubFund: 508	Employee Benefit
Dept: 12	Finance	Div: 370	Health Insurance Services
Program: 730	Health Insurance Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
508.3127300800	Fund Balance	\$0	\$3,980,823	\$3,980,823	\$5,240,541	\$1,259,718
508.3127304185	Empl Benefit Prems-Emp Sel	\$0	\$5,000	\$5,000	\$10,000	\$5,000
508.3127304197	Employee Benefit Premium-	\$315,283	\$627,199	\$627,199	\$371,974	(\$255,225)
508.3127304199	Employee Ben Premiums-Re	\$583,493	\$709,055	\$709,055	\$709,055	\$0
508.3127306111	Investment Interest	\$541,955	\$400,000	\$400,000	\$1,300,000	\$900,000
508.3127306591	Interfund Employee Benefits	\$50,814,170	\$60,506,091	\$60,506,091	\$60,506,091	\$0
508.3127306592	Interfund Outside Employee	\$620,415	\$559,412	\$559,412	\$720,644	\$161,232
508.3127306990	Misc Revenue	\$22,492	\$0	\$0	\$0	\$0
508.3127306992	Prescription Rebate/Misc Re	\$1,154,949	\$950,000	\$950,000	\$1,000,000	\$50,000
508.3127307200	Benefit Subrogation Recoveri	\$3,989	\$0	\$0	\$5,000	\$5,000
Program Totals:		\$54,056,746	\$67,737,580	\$67,737,580	\$69,863,305	\$2,125,725

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund Dept: 13 Human Resources Program: 610 Administration	SubFund: 002 General Fund Div: 300 Human Resources Admin SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3136104918	I/F Prof Serv-Telephone Op	\$85,910	\$85,910	\$85,910	\$85,910	\$0
002.3136104968	I/F Prof Serv-Employment Su	\$0	\$0		\$104,131	\$104,131
002.3136106990	Other Miscellaneous Revenu	\$11	\$150	\$150	\$150	\$0
Program Totals:		\$85,921	\$86,060	\$86,060	\$190,191	\$104,131

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 512 Training & Development **SubFund:** 512 Countywide Training/Dev
Dept: 13 Human Resources **Div:** 300 Human Resources Admin
Program: 650 Countywide Training & Develop **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
512.3136500800	Fund Balance	\$0	\$73,930	\$73,930	\$168,774	\$94,844
512.3136504880	Interfund Training	\$430,794	\$548,949	\$548,949	\$560,653	\$11,704
Program Totals:		\$430,794	\$622,879	\$622,879	\$729,427	\$106,548

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 376	IT Grants
Dept: 14	Information Technology	Div: 472	IT Grants
Program: 882	IT Grants	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.376148820420	Dept of Comm - Broadband	\$0	\$0		\$59,117	\$59,117
130.376148827137	Local Cybersecurity	\$0	\$0		\$300,000	\$300,000
Program Totals:		\$0	\$0		\$359,117	\$359,117

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 001	Data Processing Capital
Dept: 14	Information Technology	Div: 405	Mandated Service
Program: 882	Mandated-Administrative	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31148826111	Investment Interest	\$35,904	\$0	\$0	\$0	\$0
Program Totals:		\$35,904	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	413 Treasurer Property System
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144139701	OpT- SymPro	\$10,000	\$0	\$20,000	\$0	\$0
Program Totals:		\$10,000	\$0	\$20,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 001	Data Processing Capital
Dept: 14	Information Technology	Div: 416	Financial System
Program: 418	Financial System	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144161310	Sales Tax Revenue	\$350,000	\$350,000	\$2,660,000	\$350,000	\$0
315.31144164918	I/F from Insurance Fund	\$0	\$0	\$10,000	\$0	\$0
315.31144166560	I/F Capital Contrib - Finance	\$0	\$0	\$10,510	\$0	\$0
315.31144169700	OpT - Fixed Asset Project	\$0	\$0	\$75,476	\$0	\$0
315.31144169701	OpT	\$0	\$0	\$299	\$0	\$0
315.31144169702	OpT In-Cayenta Stabilization	\$0	\$0	\$150,000	\$0	\$0
315.31144169703	OpT	\$294,423	\$0	\$337,244	\$0	\$0
315.31144169704	OpTrsfr In	\$0	\$0	\$1,000,000	\$3,500,000	\$3,500,000
Program Totals:		\$644,423	\$350,000	\$4,243,529	\$3,850,000	\$3,500,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	428 Human Resource Information Sys
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144289700	Opt - Sheriff/Cashiering	\$0	\$0	\$52,401	\$0	\$0
Program Totals:		\$0	\$0	\$52,401	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 001	Data Processing Capital
Dept: 14	Information Technology	Div: 457	CAFR Replacement
Program: 418	CAFR Replacement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144571310	Sales Tax Revenue	\$0	\$0	\$100,000	\$0	\$0
	Program Totals:	\$0	\$0	\$100,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	460 Stimulus 360
Program:	440 Finance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144606560	I/F Capital Contribution	\$0	\$0	\$67,000	\$0	\$0
Program Totals:		\$0	\$0	\$67,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 001	Data Processing Capital
Dept: 14	Information Technology	Div: 461	ITAC #90 AP Direct Deposit
Program: 441	Finance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144616560	I/F Capital Contrib-Finance	\$0	\$0	\$11,990	\$0	\$0
Program Totals:		\$0	\$0	\$11,990	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 001	Data Processing Capital
Dept: 14	Information Technology	Div: 480	ITAC #23 SQL DB Conversion
Program: 430	Assessor	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144801310	Sales Tax Revenue	\$94,230	\$94,230	\$94,230	\$0	(\$94,230)
315.31144806560	I/F Capital Contrib-Assessor	\$0	(\$94,230)	\$0	\$0	\$94,230
315.31144809700	OpT-SQL	\$0	\$0	\$50,000	\$0	\$0
Program Totals:		\$94,230	\$0	\$144,230	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	481 ITAC #25 ILR
Program:	431 Assessor	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144816560	I/F Capital Contrib-Assessor	\$0	\$0	(\$7,560)	\$0	\$0
315.31144816561	I/F Capital Contrib-DIS	\$0	\$0	\$166,069	\$0	\$0
Program Totals:		\$0	\$0	\$158,509	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315 Data Processing Capital **SubFund:** 001 Data Processing Capital
Dept: 14 Information Technology **Div:** 482 ITAC #24 Proval/Ascend Repl
Program: 432 Assessor **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144821310	Sales Tax Revenue	(\$94,230)	\$0	\$822,770	\$0	\$0
315.31144826111	Investment Interest	\$61,398	\$60,000	\$115,000	\$0	(\$60,000)
315.31144826990	Misc Revenue	\$0	\$0	\$70,000	\$0	\$0
315.31144829110	GO Bonds	\$0	\$0	\$4,610,000	\$0	\$0
315.31144829201	GO Bonds - Premium	\$0	\$0	\$769,698	\$0	\$0
315.31144829700	OpTrsfr	\$126,551	\$0	\$126,551	\$0	\$0
Program Totals:		\$93,719	\$60,000	\$6,514,019	\$0	(\$60,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 001	Data Processing Capital
Dept: 14	Information Technology	Div: 483	ITAC #100 pet License Sys Repl
Program: 433	Auditor	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144836560	I/F Capital Contributions	\$0	\$0	\$118,851	\$0	\$0
Program Totals:		\$0	\$0	\$118,851	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 001	Data Processing Capital
Dept: 14	Information Technology	Div: 484	New World
Program: 434	Sheriff	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144846560	I/F Capital Contributions	\$0	\$0	\$230,000	\$0	\$0
315.31144849110	Bond Proceeds (Par)	\$0	\$0	\$925,000	\$0	\$0
315.31144849210	Bond Premium	\$0	\$0	\$85,320	\$0	\$0
315.31144849700	OpT-DIS Infrastructure Repla	\$0	\$0	\$178,459	\$0	\$0
Program Totals:		\$0	\$0	\$1,418,779	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	485 Enterprise CAL
Program:	435 Enterprise O&M	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144851310	Sales Tax Revenue	\$0	\$0	\$100,000	\$0	\$0
315.31144856560	I/F Capital Contrib	\$0	\$0	\$60,000	\$0	\$0
Program Totals:		\$0	\$0	\$160,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 001	Data Processing Capital
Dept: 14	Information Technology	Div: 487	AUD Business Lic Application
Program: 433	Auditor	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144876560	I/F Capital Contrib	\$0	\$0	\$25,000	\$0	\$0
Program Totals:		\$0	\$0	\$25,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	489 Clerk E-File
Program:	437 Clerk	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144896560	I/F Capital Contrib-Clerks	\$0	\$0	\$60,000	\$0	\$0
Program Totals:		\$0	\$0	\$60,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 001	Data Processing Capital
Dept: 14	Information Technology	Div: 491	Digital Recording
Program: 438	Digital Recording	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144916560	I/F Capital Contrib	\$0	(\$18,794)	\$234,635	\$0	\$18,794
315.31144919700	OpT	\$0	\$18,794	\$20,300	\$0	(\$18,794)
315.31144919702	OpT-Src 9010	\$750,000	\$0	\$750,000	\$0	\$0
Program Totals:		\$750,000	\$0	\$1,004,935	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	492 IT Innovation
Program:	439 IT Innovation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144926111	Investment Interest	\$0	\$150,000	\$150,000	\$0	(\$150,000)
315.31144929701	OpT-IT Innovation	\$0	\$0	\$0	\$150,000	\$150,000
Program Totals:		\$0	\$150,000	\$150,000	\$150,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	493 WSBO Broadband
Program:	442 WSBO Broadband	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.31144932102	Broadband Fed Ind 21.027	\$0	\$16,713,615	\$16,713,615	\$0	(\$16,713,615)
Program Totals:		\$0	\$16,713,615	\$16,713,615	\$0	(\$16,713,615)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 002	Data Processing Capital
Dept: 14	Information Technology	Div: 425	Orphophotos Purchase
Program: 418	Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144259700	OPT - Orthophotos/Imagery	\$0	\$0		\$160,000	\$160,000
	Program Totals:	\$0	\$0		\$160,000	\$160,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	429 Imaging Infrastructure
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144299700	OPT - Imaging Systems	\$0	\$0		\$20,000	\$20,000
	Program Totals:	\$0	\$0		\$20,000	\$20,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315 Data Processing Capital **SubFund:** 002 Data Processing Capital
Dept: 14 Information Technology **Div:** 432 Data Center/Facility Replacemt
Program: 418 Data Center/Facility Replacemt **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144329700	OPT - Data Center	\$0	\$0		\$15,000	\$15,000
	Program Totals:	\$0	\$0		\$15,000	\$15,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	436 Enterprise Wireless Projects
Program:	418 Enterprise Wireless Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144369700	OPT - Wireless System	\$0	\$0		\$45,000	\$45,000
	Program Totals:	\$0	\$0		\$45,000	\$45,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	437 CRI Technology Options-AV/CSC
Program:	418 CRI Technology Options-AV/C	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144379700	OPT - Audio Visual Camera	\$0	\$0		\$25,000	\$25,000
Program Totals:		\$0	\$0		\$25,000	\$25,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	445 Application Server Migration
Program:	418 Application Server Migration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144459700	OPT - Environmental Sys/UP	\$0	\$0		\$20,000	\$20,000
	Program Totals:	\$0	\$0		\$20,000	\$20,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	462 CyberSecurity Systems
Program:	418 CyberSecurity Systems	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144629700	OPT - CyberSecurity System	\$0	\$0		\$85,000	\$85,000
Program Totals:		\$0	\$0		\$85,000	\$85,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 002	Data Processing Capital
Dept: 14	Information Technology	Div: 463	Disaster Recovery
Program: 418	Disaster Recovery	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144639700	OPT - Disaster Recovery	\$0	\$0		\$20,000	\$20,000
	Program Totals:	\$0	\$0		\$20,000	\$20,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	464 GIS Infrastructure
Program:	418 GIS Infrastructure	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144649700	OPT - GIS Infrastructure	\$0	\$0		\$38,000	\$38,000
	Program Totals:	\$0	\$0		\$38,000	\$38,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315 Data Processing Capital **SubFund:** 002 Data Processing Capital
Dept: 14 Information Technology **Div:** 465 Network
Program: 418 Network **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144659700	OPT - Network	\$0	\$0		\$100,000	\$100,000
	Program Totals:	\$0	\$0		\$100,000	\$100,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	466 Server
Program:	418 Server	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144669700	OPT - Server	\$0	\$0		\$200,000	\$200,000
	Program Totals:	\$0	\$0		\$200,000	\$200,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 002	Data Processing Capital
Dept: 14	Information Technology	Div: 467	Storage Systems
Program: 418	Storage Systems	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144679700	OPT - Storage Systems	\$0	\$0		\$100,000	\$100,000
	Program Totals:	\$0	\$0		\$100,000	\$100,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	468 Telephony
Program:	418 Telephony	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144689700	OPT - Telephony	\$0	\$0		\$70,000	\$70,000
Program Totals:		\$0	\$0		\$70,000	\$70,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 002	Data Processing Capital
Dept: 14	Information Technology	Div: 469	Workstation Device
Program: 418	Workstation Device	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.32144699700	OPT - Workstation Device	\$0	\$0		\$1,900,000	\$1,900,000
Program Totals:		\$0	\$0		\$1,900,000	\$1,900,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 402	Assessor Property System
Program: 418	Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144026111	Investment Interest	\$0	\$0	\$47,000	\$0	\$0
315.3144029110	GO Bond Proceeds	\$0	\$0	\$470,752	\$0	\$0
Program Totals:		\$0	\$0	\$517,752	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 405	Mandated Service
Program: 882	Mandated-Administrative	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.38826111	Investment Interest	\$45,678	\$0	\$0	\$0	\$0
Program Totals:		\$45,678	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 406	Cdd Imaging
Program: 418	Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144069110	GO Bond Proceeds	\$0	\$0	\$564,685	\$0	\$0
Program Totals:		\$0	\$0	\$564,685	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 408	Jms System
Program: 418	Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144086111	Investment Interest	\$0	\$0	\$50,000	\$0	\$0
315.3144089110	GO Bond Proceeds	\$0	\$0	\$449,500	\$0	\$0
315.34089700	OpT-	\$0	\$0	(\$49,914)	\$0	\$0
315.3144089700	OpT-	\$0	\$0	\$954,000	\$0	\$0
Program Totals:		\$0	\$0	\$1,403,586	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 409	Network Management Equipm
Program: 418	Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144096111	Investment Interest	\$0	\$0	\$43,635	\$0	\$0
315.3144099110	GO Bond Proceeds	\$0	\$0	\$50,625	\$0	\$0
315.3144099700	OpT-DIS Infrastructure Repla	\$0	\$0	\$329,727	\$0	\$0
Program Totals:		\$0	\$0	\$423,987	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315 Data Processing Capital Dept: 14 Information Technology Program: 418 Central Services/Dis	SubFund: 315 Data Processing Capital Div: 413 Treasurer Property System SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144139110	GO Bond Proceeds	\$0	\$0	\$321,000	\$0	\$0
315.3144139700	OpT-	\$0	\$0	\$161,118	\$0	\$0
315.3144139701	OpT- SymPro	(\$10,000)	\$0	\$0	\$0	\$0
315.3144139702	OpT-DIS Infrastructure Repla	\$0	\$0	\$653,011	\$0	\$0
Program Totals:		(\$10,000)	\$0	\$1,135,129	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 415	Cdd Network
Program: 418	Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144156990	Misc Revenue	\$0	\$0	(\$381)	\$0	\$0
315.3144159110	GO Bond Proceeds	\$0	\$0	\$200,000	\$0	\$0
315.3144159700	OpT-	\$0	\$0	\$72,000	\$0	\$0
Program Totals:		\$0	\$0	\$271,619	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	416 Financial System
Program:	418 Financial System	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144169700	OpT-	\$0	\$0	\$679,243	\$0	\$0
	Program Totals:	\$0	\$0	\$679,243	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 417	Infrastructure Replacement
Program: 418	Infrastructure Replacement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144170800	Fund Balance	\$0	(\$1,385,271)	\$0	\$0	\$1,385,271
315.3144174880	I/F Data Proc Svcs-Oth Fun	\$0	\$0	\$7,668,285	\$0	\$0
315.3144174919	Interfund Charges-Genl Govt	\$0	\$0	\$207,495	\$0	\$0
315.3144174958	Interfund Charges-Planning	\$0	\$0	\$100,000	\$0	\$0
315.3144176111	Investment Interest	\$0	\$1,592,306	\$2,027,922	\$0	(\$1,592,306)
315.3144176560	I/F Capital Contribution	\$0	\$0	\$39,923	\$0	\$0
315.3144176990	Other Miscellaneous Revenu	\$16,251	\$0	\$158,346	\$0	\$0
315.3144179700	OpT-DIS Infrastructure Repla	(\$3,106,139)	\$1,676,026	\$23,117,437	\$0	(\$1,676,026)
Program Totals:		(\$3,089,888)	\$1,883,061	\$33,319,408	\$0	(\$1,883,061)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 419	Administration
Program: 418	Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144196111	Investment Interest	\$0	\$158,077	\$77,322	\$0	(\$158,077)
Program Totals:		\$0	\$158,077	\$77,322	\$0	(\$158,077)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 423	Y2K '99 Funding
Program: 418	Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144234919	I/F Other General Gov't Svcs	\$0	\$0	(\$92,804)	\$0	\$0
315.3144236111	Investment Interest	\$0	\$0	\$48,303	\$0	\$0
315.3144239903	Transfer in - Fund 505	\$0	\$0	\$82,879	\$0	\$0
Program Totals:		\$0	\$0	\$38,378	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	425 Orphophotos Purchase
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144259700	OpT-	\$0	\$0	\$70,000	\$0	\$0
315.3144259701	OpT In - Program Tsf	\$1,393,272	\$145,000	\$1,538,272	\$0	(\$145,000)
Program Totals:		\$1,393,272	\$145,000	\$1,608,272	\$0	(\$145,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	426 Law and Justice Capital Project
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144260800	Fund Balance	\$0	(\$346,653)	\$0	\$0	\$346,653
315.3144261310	Sales Tax / PCCS	\$0	\$8,930	\$231,930	\$0	(\$8,930)
315.3144266690	Interfund Revenue - Clerk	\$0	\$0	\$94,000	\$0	\$0
315.3144269700	OpT-Jury+ Software	\$0	\$327,859	\$1,075,759	\$0	(\$327,859)
Program Totals:		\$0	(\$9,864)	\$1,401,689	\$0	\$9,864

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	427 Payroll Finance Automation
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144279700	OpT-	\$0	\$0	\$165,000	\$0	\$0
	Program Totals:	\$0	\$0	\$165,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 428	Human Resource Information Sys
Program: 418	Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144280800	Fund Balance	\$0	(\$104,218)	\$0	\$0	\$104,218
315.3144284919	I/F Other General Gov't Svcs	\$0	\$0	\$171,562	\$0	\$0
315.3144289700	OpT-	\$0	\$0	\$295,655	\$0	\$0
315.3144289903	OpT-Fund 505	\$0	\$104,069	\$104,069	\$0	(\$104,069)
Program Totals:		\$0	(\$149)	\$571,286	\$0	\$149

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 429	Imaging Infrastructure
Program: 418	Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144299700	OpT-	\$0	\$0	\$449,000	\$0	\$0
315.3144299701	OpT-DIS Infrastructure Repla	\$103,933	\$20,000	\$123,933	\$0	(\$20,000)
Program Totals:		\$103,933	\$20,000	\$572,933	\$0	(\$20,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 431	Clerk Imaging System
Program: 418	Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144316990	Misc Revenue	\$0	\$0	(\$25,518)	\$0	\$0
315.3144319700	OpT-	\$0	\$0	\$1,582,610	\$0	\$0
Program Totals:		\$0	\$0	\$1,557,092	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	432 Data Center/Facility Replacemt
Program:	418 Data Center/Facility Replacemt	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144329700	OpT-Program Transfer	\$1,848,320	\$15,000	\$1,863,320	\$0	(\$15,000)
Program Totals:		\$1,848,320	\$15,000	\$1,863,320	\$0	(\$15,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 433	Public Access/E-Commerce
Program: 418	Public Access/E-Commerce	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144336990	Misc Revenue	\$0	\$0	(\$143,803)	\$0	\$0
315.3144339110	Bond Proceeds/E-Commerce	\$0	\$0	\$92,188	\$0	\$0
315.3144339700	Public Access/E-Commerce	\$0	\$0	\$855,818	\$0	\$0
Program Totals:		\$0	\$0	\$804,203	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 434	Research/Dev Contingency
Program: 418	Research/Dev Contingency	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144346990	Misc Revenue	\$0	\$0	(\$3,617)	\$0	\$0
315.3144349701	OpT-Kiosks Analysis	\$0	\$0	\$25,000	\$0	\$0
315.3144349703	OpT In ??? Program Tsf	\$415,902	\$0	\$415,902	\$0	\$0
Program Totals:		\$415,902	\$0	\$437,285	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 435	Corrections Systems Study
Program: 418	Corrections Systems Study	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144356990	Misc Revenue	\$0	\$0	(\$1,748)	\$0	\$0
315.3144359700	Enterprise Wireless Projects	\$0	\$0	\$125,000	\$0	\$0
315.3144359701	OpT In ??? Program Tsf	\$0	\$23,252	\$23,252	\$0	(\$23,252)
Program Totals:		\$0	\$23,252	\$146,504	\$0	(\$23,252)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 436	Enterprise Wireless Projects
Program: 418	Enterprise Wireless Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144369700	Enterprise Wireless Projects	\$0	\$0	\$74,248	\$0	\$0
315.3144369701	OpT-Sheriff's Wireless	\$0	\$0	\$240,070	\$0	\$0
315.3144369702	OpT-DIS Infrastructure Repla	\$389,332	\$50,000	\$439,332	\$0	(\$50,000)
Program Totals:		\$389,332	\$50,000	\$753,650	\$0	(\$50,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 437	CRI Technology Options-AV/CSC
Program: 418	CRI Technology Options-AV/C	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144379700	OpT-	\$0	\$0	\$1,300,000	\$0	\$0
315.3144379701	OpT In ??? Program Tsf	\$387,506	\$25,000	\$412,506	\$0	(\$25,000)
Program Totals:		\$387,506	\$25,000	\$1,712,506	\$0	(\$25,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 444	Airport Infrastructure
Program: 418	Airport Infrastructure	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144446990	Misc Revenue	\$0	\$0	(\$7,136)	\$0	\$0
315.3144449700	OpT-	\$0	\$0	\$270,000	\$0	\$0
Program Totals:		\$0	\$0	\$262,864	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 445	Application Server Migration
Program: 418	Application Server Migration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144459700	OpT-	\$0	\$0	\$397,000	\$0	\$0
315.3144459701	OpT-DIS Infrastructure Repla	\$182,173	\$20,000	\$202,173	\$0	(\$20,000)
Program Totals:		\$182,173	\$20,000	\$599,173	\$0	(\$20,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 446	Electronic Doc/Records Mgt Sys
Program: 418	Electronic Doc/Records Mgt Sy	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144466990	Misc Revenue	\$0	\$0	(\$63,055)	\$0	\$0
315.3144469700	OpT-	\$0	\$0	\$200,000	\$0	\$0
Program Totals:		\$0	\$0	\$136,945	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 453	PDS Technology Enhancement Prg
Program: 418	PDS Technology Enhancement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144533490	Interfund Labor	\$0	\$0	\$411,763	\$0	\$0
315.3144534931	I/F Labor-PDS Tech Project	\$0	\$0	\$225,519	\$0	\$0
315.3144534932	I/F Technology Revenue	\$0	\$0	\$114	\$0	\$0
315.3144539700	OpT-PDS IT Project-Fund 19	\$0	\$0	\$3,167,819	\$0	\$0
315.3144539701	OpT-DIS Infrastructure Repla	\$113	\$0	\$0	\$0	\$0
Program Totals:		\$113	\$0	\$3,805,215	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	454 Imaging Projects
Program:	418 Imaging Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144540800	Fund Balance	\$0	\$0	\$35,000	\$0	\$0
Program Totals:		\$0	\$0	\$35,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 315	Data Processing Capital	SubFund: 315	Data Processing Capital
Dept: 14	Information Technology	Div: 456	ITAC Projects
Program: 418	Imaging Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.3144561310	Sales Tax	\$0	\$0	\$200,000	\$0	\$0
315.3144569700	OpTrsfr	\$28,479	\$0	\$28,479	\$0	\$0
Program Totals:		\$28,479	\$0	\$228,479	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 505	Information Services	SubFund: 505	Information Services
Dept: 14	Information Technology	Div: 400	Enterprise Application Service
Program: 880	Enterprise Application Service	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.3148800800	Fund Balance	\$0	\$360,020	\$360,020	\$419,447	\$59,427
505.3148804190	Other General Government S	\$1,537	\$1,537	\$1,537	\$1,537	\$0
505.3148806111	Investment Interest	\$41,676	\$1,000	\$1,000	\$1,000	\$0
505.3148806696	I/F Enterprise Application	\$4,460,788	\$5,994,037	\$5,994,037	\$6,356,543	\$362,506
505.3148806990	Other Miscellaneous Revenu	\$17,431	\$0	\$0	\$0	\$0
Program Totals:		\$4,521,432	\$6,356,594	\$6,356,594	\$6,778,527	\$421,933

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 505	Information Services	SubFund: 505	Information Services
Dept: 14	Information Technology	Div: 405	Mandated Service
Program: 870	Mandated-Image/Print/Mail	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.3148700800	Fund Balance	\$0	\$291,651	\$291,651	\$279,190	(\$12,461)
505.3148704860	Word Proc,Printing,Duplicatin	\$3,781	\$449	\$449	\$2,000	\$1,551
505.3148704871	I/F Labor Reimbursement	\$0	\$85,000	\$85,000	\$85,000	\$0
505.3148706690	I/F Word Proc,Printing,Duplic	\$156,273	\$200,000	\$200,000	\$200,000	\$0
505.3148706695	I/F Sale of Merchandise	\$339,834	\$400,000	\$400,000	\$400,000	\$0
505.3148706696	I/F Mandated-Image/Print/Ma	\$1,191,523	\$1,640,208	\$1,640,208	\$2,033,448	\$393,240
Program Totals:		\$1,691,411	\$2,617,308	\$2,617,308	\$2,999,638	\$382,330

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 505	Information Services	SubFund: 505	Information Services
Dept: 14	Information Technology	Div: 405	Mandated Service
Program: 882	Mandated-Administrative	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.3148820800	Fund Balance	\$0	(\$123,896)	(\$123,896)	\$67,727	\$191,623
505.3148824190	Other General Government S	\$216,379	\$94,222	\$94,222	\$30,442	(\$63,780)
505.3148826696	I/F Mandated - Administratio	\$2,136,740	\$2,224,721	\$2,224,721	\$2,269,712	\$44,991
505.3148826990	Other Misc Rev	\$488	\$0	\$0	\$0	\$0
Program Totals:		\$2,353,607	\$2,195,047	\$2,195,047	\$2,367,881	\$172,834

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 405 Mandated Service
Program: 890 Mandated-Records Management **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.3148900800	Fund Balance	\$0	\$106,884	\$106,884	\$43,658	(\$63,226)
505.3148906696	i/F Mandated-Records Mgmt	\$931,000	\$1,015,038	\$1,015,038	\$1,196,554	\$181,516
Program Totals:		\$931,000	\$1,121,922	\$1,121,922	\$1,240,212	\$118,290

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 410 Investment Alignment Service
Program: 850 Investment Alignment Service **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.3148506696	I/F Customer and Workstatio	\$930,813	\$0	\$0	\$0	\$0
505.3148506990	Other Misc Rev	\$323	\$0	\$0	\$0	\$0
Program Totals:		\$931,136	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 505	Information Services	SubFund: 505	Information Services
Dept: 14	Information Technology	Div: 420	Application Support Service
Program: 891	Application Support Service	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.3148910800	Fund Balance	\$0	(\$34,683)	(\$34,683)	\$199,830	\$234,513
505.3148914190	Other General Government S	\$79,416	\$0	\$0	\$0	\$0
505.3148916696	I/F Application Support Servi	\$1,273,571	\$2,204,493	\$2,204,493	\$3,291,430	\$1,086,937
505.3148916990	Other Miscellaneous Revenu	\$85,000	\$90,000	\$90,000	\$85,000	(\$5,000)
Program Totals:		\$1,437,987	\$2,259,810	\$2,259,810	\$3,576,260	\$1,316,450

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 505	Information Services	SubFund: 505	Information Services
Dept: 14	Information Technology	Div: 440	Geographic Information Service
Program: 881	Geographic Information Service	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.3148810800	Fund Balance	\$0	\$262,843	\$262,843	(\$9,912)	(\$272,755)
505.3148814150	Sales of Maps	\$12	\$1,000	\$1,000	\$1,000	\$0
505.3148814190	Other General Government S	\$60,573	\$47,061	\$47,061	\$38,278	(\$8,783)
505.3148816695	I/F Goods and Services	\$20,000	\$0	\$0	\$0	\$0
505.3148816696	I/F GIS Service	\$1,280,027	\$1,358,210	\$1,358,210	\$1,456,087	\$97,877
Program Totals:		\$1,360,612	\$1,669,114	\$1,669,114	\$1,485,453	(\$183,661)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 505	Information Services	SubFund: 505	Information Services
Dept: 14	Information Technology	Div: 450	Customer and Workstation Servi
Program: 888	Customer Workstation Service	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.3148880800	Fund Balance	\$0	\$431,005	\$431,005	\$47,096	(\$383,909)
505.3148884190	Other General Government S	\$609,558	\$116,097	\$116,097	\$116,097	\$0
505.3148886690	I/F Other Misc. Revenue	\$176	\$100,000	\$100,000	\$0	(\$100,000)
505.3148886696	I/F Customer and Workstatio	\$5,715,754	\$6,010,052	\$6,010,052	\$7,143,682	\$1,133,630
505.3148886990	Other Misc Rev	\$5,042	\$0	\$0	\$0	\$0
Program Totals:		\$6,330,530	\$6,657,154	\$6,657,154	\$7,306,875	\$649,721

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 505 Information Services

SubFund: 505 Information Services

Dept: 14 Information Technology

Div: 470 Enterprise Technology Service

Program: 861 Enterprise Technology Service

SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.3148610800	Fund Balance	\$0	\$658,609	\$658,609	\$970,970	\$312,361
505.3148614810	Communication Service Char	\$351,214	\$171,536	\$171,536	\$174,048	\$2,512
505.3148616696	I/F Enterprise Technology Se	\$4,801,041	\$7,334,796	\$7,334,796	\$7,631,155	\$296,359
505.3148616990	Other Misc Revenue	\$1,372	\$0	\$0	\$0	\$0
	Program Totals:	\$5,153,627	\$8,164,941	\$8,164,941	\$8,776,173	\$611,232

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 125 Health Department Fund **SubFund:** 125 Health Department Fund
Dept: 15 Health Department **Div:** 110 Admin
Program: 610 Admin **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
125.3156100800	Beginning Fund Balance	\$0	\$4,219,575	\$4,219,575	\$3,640,417	(\$579,158)
125.3156103069	Indirect CFDA 93.069	\$0	\$0		\$681,471	\$681,471
125.3156103268	Indirect CFDA 93.268	\$0	\$0		\$3,800,000	\$3,800,000
125.3156103700	Co Pub Health Asst	\$0	\$0		\$1,280,348	\$1,280,348
125.3156103701	Public Health Services	\$0	\$0		\$652,000	\$652,000
125.3156104940	I/F Health Dept Services	\$0	\$0		\$246,125	\$246,125
125.3156106111	Investment Interest	\$0	\$0		\$150,000	\$150,000
125.3156109700	Op-T from GF	\$0	\$2,296,896	\$2,296,896	\$632,256	(\$1,664,640)
Program Totals:		\$0	\$6,516,471	\$6,516,471	\$11,082,617	\$4,566,146

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 125 Health Department Fund	SubFund: 125 Health Department Fund
Dept: 15 Health Department	Div: 125 Prevention Services
Program: 625 Prevention Services	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
125.3156250800	Beginning Fund Balance	\$0	\$13,876,113	\$13,876,113	\$309,815	(\$13,566,298)
125.3156251027	Indirect CFDA 21.027	\$0	\$0		\$470,068	\$470,068
125.3156253140	Indirect CFDA 93.136	\$0	\$0		\$959,476	\$959,476
125.3156253141	Direct CFDA 93.137	\$0	\$0		\$1,157,460	\$1,157,460
125.3156253197	Direct CFDA 93.994	\$0	\$0		\$300,000	\$300,000
125.3156253268	Indirect CFDA 93.268	\$0	\$0		\$220,303	\$220,303
125.3156253391	Indirect CFDA 93.391	\$0	\$0		\$100,000	\$100,000
125.3156253421	Indirect CFDA 93.421	\$0	\$0		\$257,053	\$257,053
125.3156253700	Co Pub Health Asst	\$0	\$0		\$859,080	\$859,080
125.3156253701	Public Health Services	\$0	\$0		\$3,590,807	\$3,590,807
125.3156253778	Indirect CFDA 93.778	\$0	\$0		\$210,000	\$210,000
125.3156253912	Direct CFDA 93.912	\$0	\$0		\$380,000	\$380,000
125.3156253940	Indirect CFDA 93.940	\$0	\$0		\$110,662	\$110,662
125.3156253977	Indirect CFDA 93.977	\$0	\$0		\$416,712	\$416,712
125.3156253994	Indirect CFDA 93.994	\$0	\$0		\$344,876	\$344,876
125.3156254601	Dept of Health	\$0	\$0		\$56,000	\$56,000
125.3156254620	Charges for Services	\$0	\$0		\$350,000	\$350,000
125.3156256990	Other Miscellaneous Revenu	\$0	\$0		\$500,000	\$500,000
125.3156259311	Indirect CFDA 93.116	\$0	\$0		\$97,815	\$97,815
125.3156259700	Op-T from GF	\$0	\$0	\$0	\$1,664,640	\$1,664,640
Program Totals:		\$0	\$13,876,113	\$13,876,113	\$12,354,767	(\$1,521,346)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 125	Health Department Fund	SubFund: 125	Health Department Fund
Dept: 15	Health Department	Div: 130	Environmental Health
Program: 630	Environmental Health	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
125.3156300310	Dept of Ecology	\$0	\$0		\$400,216	\$400,216
125.3156300800	Beginning Fund Balance	\$0	\$8,101,644	\$8,101,644	\$698,721	(\$7,402,923)
125.3156302120	Business Permits	\$0	\$0		\$3,990,316	\$3,990,316
125.3156302290	Non-Business Permits	\$0	\$0		\$85,963	\$85,963
125.3156303700	Co Pub Health Asst	\$0	\$0		\$1,297,006	\$1,297,006
125.3156303701	Public Health Services	\$0	\$0		\$3,042,079	\$3,042,079
125.3156304601	Dept of Health	\$0	\$0		\$80,283	\$80,283
125.3156304620	Charges for Services	\$0	\$0		\$934,067	\$934,067
125.3156304623	Vital Statics	\$0	\$0		\$663,700	\$663,700
125.3156304940	I/F - Savvy Septic	\$0	\$0		\$50,000	\$50,000
125.3156304962	I/F Solid Waste	\$0	\$0		\$362,000	\$362,000
125.3156306123	Indirect CFDA 66.123	\$0	\$0		\$925,000	\$925,000
125.3156309332	Indirect CFDA 93.323	\$0	\$0		\$3,000	\$3,000
Program Totals:		\$0	\$8,101,644	\$8,101,644	\$12,532,351	\$4,430,707

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund Dept: 16 Nondepartmental Program: 990 Miscellaneous	SubFund: 002 General Fund Div: 657 Nondepartmental SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3169900091	Pud Privilege Tax	\$4,455,400	\$4,500,000	\$4,500,000	\$4,500,000	\$0
002.3169900121	AOC Reimb Grant-Blake Extr	\$25,589	\$0	\$0	\$0	\$0
002.3169900122	AOC Reimb Grant-Blake LF	\$256,857	\$180,000	\$180,000	\$0	(\$180,000)
002.3169900231	DNR Nat Area Presrv/Nat Re	\$29,322	\$40,000	\$40,000	\$40,000	\$0
002.3169900236	Sale Of Timber Trust 1	\$332,654	\$0	\$0	\$0	\$0
002.3169900610	State Funded Criminal Justic	\$4,799,371	\$4,700,000	\$4,700,000	\$4,888,000	\$188,000
002.3169900642	Marijuana Excise Tax	\$1,434,385	\$1,600,000	\$1,600,000	\$1,642,720	\$42,720
002.3169900651	DUI/Other Criminal Just Assi	\$72,638	\$90,000	\$90,000	\$90,000	\$0
002.3169900694	Liquor Excise Tax	\$1,127,569	\$1,100,000	\$1,100,000	\$1,146,229	\$46,229
002.3169900695	Liquor Board Profits	\$1,330,108	\$1,300,000	\$1,300,000	\$1,354,634	\$54,634
002.3169900800	Fund Balance	\$0	\$24,605,624	\$24,605,624	\$17,896,236	(\$6,709,388)
002.3169900801	Current Year Underexpenditu	\$0	\$4,738,516	\$4,738,516	\$4,952,204	\$213,688
002.3169901110	Real & Personal Prop	\$96,507,265	\$97,145,741	\$97,145,741	\$100,243,677	\$3,097,936
002.3169901210	Private Harvest Tax	\$175,709	\$225,585	\$225,585	\$225,585	\$0
002.3169901310	Local Retail Sales Tax	\$77,758,277	\$82,679,333	\$82,679,333	\$83,386,285	\$706,952
002.3169901315	Local Sales Tax-Public Safet	\$435,881	\$432,381	\$432,381	\$479,668	\$47,287
002.3169901370	Local Sales Tax-Criminal Jus	\$11,290,830	\$12,100,083	\$12,100,083	\$12,425,102	\$325,019
002.3169901523	Payment in Lieu of Taxes	\$1,596,389	\$1,595,305	\$1,595,305	\$1,659,117	\$63,812
002.3169901620	Admission Tax	\$34,057	\$75,000	\$75,000	\$75,000	\$0
002.3169901720	Leasehold Excise Tax	\$452,774	\$600,000	\$600,000	\$588,000	(\$12,000)
002.3169901730	Real Estate Excise Tax	\$3,416,202	\$2,750,000	\$2,750,000	\$2,454,375	(\$295,625)
002.3169902191	Franchise Taxes	\$2,903,611	\$3,723,870	\$3,723,870	\$3,351,483	(\$372,387)
002.3169903502	Sale of Timber - Trust 2	\$0	\$535,000	\$535,000	\$535,000	\$0
002.3169903700	Interlocal Impact	\$0	\$22,500	\$22,500	\$22,500	\$0
002.3169904931	Interfund Economic Alliance	\$20,000	\$0	\$0	\$0	\$0
002.3169904980	Indirect Cost Allocation Plan	\$7,676,813	\$8,442,689	\$8,442,689	\$9,278,698	\$836,009
002.3169906140	Interest On Contracts,Notes,	\$138,608	\$125,000	\$125,000	\$125,000	\$0
002.3169906211	DNR Other	\$41,362	\$0	\$0	\$0	\$0
002.3169906990	Other Miscellaneous Revenu	\$2,840	\$0	\$0	\$0	\$0
002.3169909701	OpT-In Mental Health/Chem	\$75,000	\$0	\$0	\$0	\$0
002.3169909703	OpT-in from 311	\$306,905	\$0	\$0	\$0	\$0
002.3169909704	OpT-in	\$0	\$0	\$0	\$2,200,000	\$2,200,000
Program Totals:		\$216,696,416	\$253,306,627	\$253,306,627	\$253,559,513	\$252,886

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 090	Stabilization Fund
Dept: 16	Nondepartmental	Div: 657	Nondepartmental
Program: 995	Revenue Stabilization	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.390169950800	Fund Balance	\$0	(\$1,186,964)	(\$1,186,964)	(\$719,230)	\$467,734
	Program Totals:	\$0	(\$1,186,964)	(\$1,186,964)	(\$719,230)	\$467,734

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100	Special Revenue	SubFund: 004	Trial Court Improvement Acct
Dept: 16	Nondepartmental	Div: 657	Nondepartmental
Program: 932	Trial Court Improvement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.304169320129	Trial Court Improvement Rev	\$181,472	\$200,000	\$200,000	\$200,000	\$0
100.304169320800	Fund Balance	\$0	\$40,000	\$40,000	\$590,000	\$550,000
100.304169326111	Interest	\$28,191	\$10,000	\$10,000	\$10,000	\$0
Program Totals:		\$209,663	\$250,000	\$250,000	\$800,000	\$550,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100	Special Revenue	SubFund: 005	Brightwater Mitigation
Dept: 16	Nondepartmental	Div: 657	Nondepartmental
Program: 933	Brightwater Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.305169336111	Investment Interest	\$15,175	\$0	\$0	\$0	\$0
Program Totals:		\$15,175	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100	Special Revenue	SubFund: 019	Admission Tax
Dept: 16	Nondepartmental	Div: 657	Nondepartmental
Program: 990	Miscellaneous	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.319169909701	OpT-In Admin Tax	\$215,000	\$0	\$0	\$0	\$0
Program Totals:		\$215,000	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100	Special Revenue	SubFund: 021	Social Justice Initiatives
Dept: 16	Nondepartmental	Div: 657	Nondepartmental
Program: 990	Miscellaneous	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.321169900800	Fund Balance	\$0	\$1,500,000	\$1,500,000	\$2,200,000	\$700,000
100.321169909700	Opt Transfer	\$2,650,000	\$150,000	\$150,000	\$0	(\$150,000)
Program Totals:		\$2,650,000	\$1,650,000	\$1,650,000	\$2,200,000	\$550,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 130	Grant Control
Dept: 16	Nondepartmental	Div: 653	Pending Grants
Program: 460	Grant Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3164606990	Other Miscellaneous Revenu	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Program Totals:		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 347	Federal Forest
Dept: 16	Nondepartmental	Div: 657	Nondepartmental
Program: 990	Miscellaneous	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.347169901068	Federal Forest	\$46,068	\$48,404	\$48,404	\$48,404	\$0
Program Totals:		\$46,068	\$48,404	\$48,404	\$48,404	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 375	American Rescue Plan Act
Dept: 16	Nondepartmental	Div: 653	Pending Grants
Program: 218	ARPA Grant	SubProg: 178	ARPA Grant

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3751621878601027	ARPA Fed Direct 21.027-HH	\$21,594,001	\$0	\$0	\$107,582,763	\$107,582,763
130.3751621878201027	ARPA Fed Direct 21.027-PS	\$9,151,818	\$0	\$0	\$0	\$0
130.3751621878121027	ARPA Fed Direct 21.027-JU	\$273,030	\$0	\$0	\$0	\$0
130.3751621878101027	ARPA Fed Direct 21.027-GG	\$2,070,809	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$33,089,658	\$0	\$0	\$107,582,763	\$107,582,763

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 170	Emerg CommunicaSys & Facil	SubFund: 170	Emerg Communica Sys & Facil
Dept: 16	Nondepartmental	Div: 655	Emerg Svcs Communication
Program: 991	Emergency Systems	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
170.3169910800	Fund Balance	\$0	\$9,442,444	\$9,442,444	\$17,646,992	\$8,204,548
170.3169911316	Emergency Comm Sales & U	\$22,630,000	\$21,000,000	\$21,000,000	\$21,052,500	\$52,500
170.3169913700	Sno911 Interlocal Agreement	\$0	\$5,010,000	\$5,010,000	\$4,257,250	(\$752,750)
170.3169916111	Investment Interest	\$625,050	\$10,000	\$10,000	\$10,000	\$0
170.3169919110	GO Bond - Par	\$44,180,000	\$0	\$0	\$0	\$0
170.3169919201	GO Bond Premium	\$5,046,996	\$0	\$0	\$0	\$0
Program Totals:		\$72,482,046	\$35,462,444	\$35,462,444	\$42,966,742	\$7,504,298

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 191 Real Estate Excise Tax Fund **SubFund:** 001 1st Qtr % REET
Dept: 16 Nondepartmental **Div:** 648 Sb 4972 Capital Improve
Program: 990 SB 4872 -- REET 1 **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
191.3169900800	Fund Balance	\$0	\$10,619,148	\$10,619,148	\$655,886	(\$9,963,262)
191.3169901730	Real Estate Excise Tax	\$15,232,327	\$10,500,000	\$10,500,000	\$10,500,000	\$0
191.3169906111	Interest Income	\$239,154	\$40,000	\$40,000	\$760,000	\$720,000
Program Totals:		\$15,471,481	\$21,159,148	\$21,159,148	\$11,915,886	(\$9,243,262)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 191 Real Estate Excise Tax Fund **SubFund:** 002 2nd Qtr % REET (ESHB 2929)
Dept: 16 Nondepartmental **Div:** 651 Shb 2929 Capital Improvem
Program: 700 SHB 2929 -- REET 2 **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
191.3167000800	Fund Balance	\$0	\$7,865,270	\$7,865,270	(\$130,507)	(\$7,995,777)
191.3167001734	Local 1/4 to 1/2	\$15,232,327	\$10,500,000	\$10,500,000	\$10,500,000	\$0
191.3167006111	Interest Income	\$262,222	\$85,000	\$85,000	\$420,000	\$335,000
Program Totals:		\$15,494,549	\$18,450,270	\$18,450,270	\$10,789,493	(\$7,660,777)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 505	Information Services	SubFund: 001	Operational Excellence
Dept: 16	Nondepartmental	Div: 657	Nondepartmental
Program: 991	Operational Excellence	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.301169910800	Fund Balance	\$0	\$49,805	\$49,805	(\$11,087)	(\$60,892)
505.301169916696	Interfund Op Ex	\$0	\$1,446,989	\$1,446,989	\$1,615,073	\$168,084
Program Totals:		\$0	\$1,496,794	\$1,496,794	\$1,603,986	\$107,192

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 512	Training & Development	SubFund: 512	Countywide Training/Dev
Dept: 16	Nondepartmental	Div: 657	Nondepartmental
Program: 991	Operational Excellence	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
512.3169910800	Fund Balance	\$0	\$300,000	\$300,000	\$0	(\$300,000)
512.3169914880	Interfund Training	\$593,896	\$0	\$0	\$0	\$0
512.3169916990	Miscellaneous Revenue	\$156	\$0	\$0	\$0	\$0
Program Totals:		\$594,052	\$300,000	\$300,000	\$0	(\$300,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 215 Limited Tax Debt Service Dept: 17 Debt Service Program: 199 Debt Svc Administration	SubFund: 215 Limited Tax Debt Service Div: 715 Limited Tax Debt Service SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3171991110	Real & Personal Prop	\$73	\$0	\$0	\$0	\$0
215.3171996111	Investment Interest	\$138,049	\$0	\$0	\$0	\$0
215.3171999701	OpT-002 DS Admin	\$19,800	\$19,200	\$19,200	\$21,050	\$1,850
Program Totals:		\$157,922	\$19,200	\$19,200	\$21,050	\$1,850

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 215	Limited Tax Debt Service	SubFund: 215	Limited Tax Debt Service
Dept: 17	Debt Service	Div: 715	Limited Tax Debt Service
Program: 219	Miscellaneous General Gov	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3172199706	OpT-116 Mem Stadium	\$630,001	\$665,001	\$665,001	\$710,001	\$45,000
Program Totals:		\$630,001	\$665,001	\$665,001	\$710,001	\$45,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 215 Limited Tax Debt Service Dept: 17 Debt Service Program: 379 2012 Bonds	SubFund: 215 Limited Tax Debt Service Div: 715 Limited Tax Debt Service SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3173796620	Interfund Rents - FF&E	\$347,170	\$343,370	\$343,370	\$347,426	\$4,056
215.3173799712	OpT-511 Projects	\$97,077	\$97,077	\$97,077	\$98,769	\$1,692
215.3173799713	OpT-511 EOC	\$2,953	\$2,953	\$2,953	\$3,005	\$52
Program Totals:		\$447,200	\$443,400	\$443,400	\$449,200	\$5,800

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	380 2012 A-RFNDG	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3173809701	OpT-191 CRI	\$234,000	\$236,600	\$236,600	\$233,800	(\$2,800)
215.3173809702	OpT-191 R@Parks	\$140,600	\$140,400	\$140,400	\$0	(\$140,400)
Program Totals:		\$374,600	\$377,000	\$377,000	\$233,800	(\$143,200)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 215 Limited Tax Debt Service Dept: 17 Debt Service Program: 409 2013 Bonds	SubFund: 215 Limited Tax Debt Service Div: 715 Limited Tax Debt Service SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3174096620	Interfund Rents - FF&E	\$98,800	\$0	\$0	\$0	\$0
215.3174099703	OpT- 185 Cons Futures	\$1,357,200	\$0	\$0	\$0	\$0
215.3174099704	OpT- 309 Parks Projects	\$301,600	\$0	\$0	\$0	\$0
215.3174099705	OpT- 102 Roads	\$239,200	\$0	\$0	\$0	\$0
215.3174099708	OpT- 191 Courthouse	\$717,600	\$0	\$0	\$0	\$0
Program Totals:		\$2,714,400	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	419 2018 Bonds	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3174199704	OpT-511 McKinstry	\$289,180	\$290,480	\$290,480	\$291,480	\$1,000
Program Totals:		\$289,180	\$290,480	\$290,480	\$291,480	\$1,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 215 Limited Tax Debt Service Dept: 17 Debt Service Program: 429 2015 Bonds	SubFund: 215 Limited Tax Debt Service Div: 715 Limited Tax Debt Service SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3174299702	OpT-191 CRI	\$394,227	\$392,095	\$392,095	\$394,352	\$2,257
215.3174299703	OpT-180 Parks	\$30,558	\$30,576	\$30,576	\$30,542	(\$34)
215.3174299704	OpT-002 Corrections	\$0	\$0		\$0	\$0
215.3174299705	OpT-191 Corrections	\$111,653	\$111,718	\$111,718	\$111,591	(\$127)
215.3174299706	OpT-193 PDS Remodel	\$58,764	\$58,799	\$58,799	\$58,732	(\$67)
215.3174299707	OpT-191 Sheriff/Storage/Gun	\$23,506	\$23,521	\$23,521	\$23,494	(\$27)
215.3174299708	OpT-116 Memorial Stadium	\$16,598	\$16,598	\$16,598	\$16,598	\$0
Program Totals:		\$635,306	\$633,307	\$633,307	\$635,309	\$2,002

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 215 Limited Tax Debt Service Dept: 17 Debt Service Program: 429 2015 Bonds	SubFund: 215 Limited Tax Debt Service Div: 715 Limited Tax Debt Service SubProg: 002 2015 Bonds (2006)
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.31742929701	OpT-002 Sheriff GR Impound	\$0	\$0		\$0	\$0
215.31742929703	OpT-102 CIDI	\$1,609,677	\$1,613,205	\$1,613,205	\$1,610,621	(\$2,584)
215.31742929704	OpT-102 Cathcart	\$306,525	\$306,416	\$306,416	\$306,277	(\$139)
215.31742929715	OpT-191 Gun Range Impoun	\$131,301	\$131,255	\$131,255	\$131,195	(\$60)
Sub-Program Totals:		\$2,047,503	\$2,050,876	\$2,050,876	\$2,048,093	(\$2,783)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 215 Limited Tax Debt Service Dept: 17 Debt Service Program: 439 2019 Bonds	SubFund: 215 Limited Tax Debt Service Div: 715 Limited Tax Debt Service SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3174399701	OpT-002 Technology	\$0	\$0		\$0	\$0
215.3174399702	OpT-002 Emerg Comm Sys	\$2,794,800	\$2,794,800	\$2,794,800	\$2,795,800	\$1,000
215.3174399704	OpT-191 Tech (Aumentum)	\$716,500	\$714,750	\$714,750	\$716,750	\$2,000
215.3174399706	OpT-191 Animal Shelter	\$222,112	\$227,613	\$227,613	\$238,865	\$11,252
215.3174399707	OpT-191 Crt house Ph 2	\$981,500	\$980,250	\$980,250	\$982,750	\$2,500
215.3174399709	OpT-511 HVAC	\$190,183	\$190,183	\$190,183	\$0	(\$190,183)
Program Totals:		\$4,905,095	\$4,907,596	\$4,907,596	\$4,734,165	(\$173,431)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 215	Limited Tax Debt Service	SubFund: 215	Limited Tax Debt Service
Dept: 17	Debt Service	Div: 715	Limited Tax Debt Service
Program: 449	2020A Bonds	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3174493819	Interlocal - PFD Garage	\$157,274	\$151,856	\$151,856	\$157,784	\$5,928
215.3174496195	Lease Interest	\$3,230	\$0	\$0	\$0	\$0
215.3174496620	Interfund Rents - FF&E	\$2,003,385	\$2,066,271	\$2,066,271	\$1,859,964	(\$206,307)
215.3174499701	OpT-102 Roads	\$231,500	\$229,000	\$229,000	\$231,250	\$2,250
215.3174499702	OpT-180 Parks	\$359,050	\$353,550	\$353,550	\$357,800	\$4,250
215.3174499703	OpT-002 EOC	\$0	\$0		\$0	\$0
215.3174499707	OpT-191 CRI	\$2,488,430	\$2,460,961	\$2,460,961	\$2,446,802	(\$14,159)
215.3174499708	OpT-511 CRI	\$706,068	\$663,512	\$663,512	\$879,300	\$215,788
215.3174499709	OpT-191 EOC	\$111,150	\$112,900	\$112,900	\$109,400	(\$3,500)
Program Totals:		\$6,060,087	\$6,038,050	\$6,038,050	\$6,042,300	\$4,250

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 215 Limited Tax Debt Service Dept: 17 Debt Service Program: 459 2021A Bonds	SubFund: 215 Limited Tax Debt Service Div: 715 Limited Tax Debt Service SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3174599701	OpT-191 Parks Proj	\$267,250	\$264,000	\$264,000	\$265,500	\$1,500
215.3174599702	OpT-191 CRI	\$1,000,000	\$211,250	\$211,250	\$211,250	\$0
215.3174599703	OpT-191 CRI	\$211,250	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Program Totals:		\$1,478,500	\$1,475,250	\$1,475,250	\$1,476,750	\$1,500

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 215 Limited Tax Debt Service Dept: 17 Debt Service Program: 469 2021B Bonds	SubFund: 215 Limited Tax Debt Service Div: 715 Limited Tax Debt Service SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3174696620	Interfund Rents - FF&E	\$65,854	\$165,779	\$165,779	\$165,194	(\$585)
215.3174699701	OpT-185 Conservation Futur	\$1,518,668	\$2,876,194	\$2,876,194	\$2,875,619	(\$575)
215.3174699702	OpT-309 Parks Projects	\$29,704	\$119,666	\$119,666	\$119,194	(\$472)
215.3174699703	OpT-102 Roads	\$91,700	\$331,576	\$331,576	\$330,271	(\$1,305)
215.3174699714	OpT-002 Courthouse	\$0	\$0		\$0	\$0
215.3174699715	OpT-191 Courthouse	\$2,879,922	\$3,756,235	\$3,756,235	\$3,915,637	\$159,402
215.3174699731	OpT-191 Gun Range	\$50,125	\$0	\$0	\$0	\$0
Program Totals:		\$4,635,973	\$7,249,450	\$7,249,450	\$7,405,915	\$156,465

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	479 2022 Bonds	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.3174799701	OpT-102 Arlington Shop	\$0	\$3,210,000	\$3,210,000	\$2,752,119	(\$457,881)
215.3174799702	OpT-170 Sno911 Bldg	\$0	\$5,010,000	\$5,010,000	\$4,257,250	(\$752,750)
Program Totals:		\$0	\$8,220,000	\$8,220,000	\$7,009,369	(\$1,210,631)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 002	Capital Building Plan
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 510	Project Office	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.302185108210	Bond Proceeds	\$0	\$0	\$2,056,439	\$0	\$0
300.302185109700	OpT-2001 Bond	\$0	\$0	\$399,552	\$0	\$0
Program Totals:		\$0	\$0	\$2,455,991	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 002	Capital Building Plan
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 520	County Jail Expansion	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.302185200150	WA State DeptofCorrections	\$0	\$0	\$500,000	\$0	\$0
300.302185200800	Fund Balance	\$0	\$0	\$73,665	\$0	\$0
300.302185208210	Bond Proceeds	\$0	\$0	\$82,453,500	\$0	\$0
300.302185209180	FF&E Loan Proceeds	\$0	\$0	\$740,000	\$0	\$0
300.302185209700	OpT-2001 Bond	\$0	\$0	\$3,550,000	\$0	\$0
Program Totals:		\$0	\$0	\$87,317,165	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 002	Capital Building Plan
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 530	Admin and Parking Facility	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.302185306111	Investment Interest	\$0	\$0	\$1,660,709	\$0	\$0
300.302185308210	Bond Proceeds	\$0	\$0	\$74,962,017	\$0	\$0
300.302185309110	GO Bond Proceeds Admin Bl	\$0	\$0	\$143,844	\$0	\$0
300.302185309180	FF&E Loan Proceeds	\$0	\$0	\$1,233,000	\$0	\$0
Program Totals:		\$0	\$0	\$77,999,570	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 002	Capital Building Plan
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 540	Master Plan	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.302185409700	OpT-2001 Bond	\$0	\$0	\$661,000	\$0	\$0
Program Totals:		\$0	\$0	\$661,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 002	Capital Building Plan
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 550	Campus and Jail Improvements	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.302185508210	Bond Proceeds	\$0	\$0	\$7,321,000	\$0	\$0
300.302185509700	OpT-REET 1	\$0	\$0	\$1,413,000	\$0	\$0
Program Totals:		\$0	\$0	\$8,734,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 002	Capital Building Plan
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 555	Jail Improvements	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.302185558210	Bond Proceeds	\$0	\$0	(\$500,000)	\$0	\$0
300.302185559700	OpT-REET 1	\$0	\$0	\$500,000	\$0	\$0
Program Totals:		\$0	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 002	Capital Building Plan
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 570	County Records Building	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.302185706991	Miscellaneous Rev	\$0	\$0	\$411,381	\$0	\$0
300.302185708210	Bond Proceeds	\$0	\$0	\$5,538,618	\$0	\$0
Program Totals:		\$0	\$0	\$5,949,999	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300 Capital Projects Fund Dept: 18 Facilities Management Program: 003 Emergency Operations Center	SubFund: 003 Emergency Operations Center Div: 811 Construction Support SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.303180036990	EOS Miscellaneous Revenue	\$0	\$0	(\$200,000)	\$0	\$0
300.303180039110	Bond Proceeds	\$0	\$0	\$15,651,639	\$0	\$0
300.303180039702	OpT-EOC	\$0	\$0	\$1,397,924	\$0	\$0
Program Totals:		\$0	\$0	\$16,849,563	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 004	Courthouse Project
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 004	Courthouse Project	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.304180046111	Interest Earnings	\$0	\$0	\$6,489	\$0	\$0
300.304180046119	2013 Bond Proceeds Interest	\$0	\$0	\$3,108,119	\$0	\$0
300.304180049110	Bond Proceeds	\$0	\$0	\$46,875,195	\$1,494,000	\$1,494,000
300.304180049201	Bond Proceeds Courthouse-	\$0	\$0	\$44,690,446	\$0	\$0
300.304180049700	OpT-2006 Bonds	\$0	\$0	\$58,695	\$0	\$0
Program Totals:		\$0	\$0	\$94,738,944	\$1,494,000	\$1,494,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 004	Courthouse Project
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 004	Courthouse Project	SubProg: 002	Courthouse Phase 2

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.3041800429110	Bond Proceeds - Par	\$0	\$0	\$150,000	\$0	\$0
Sub-Program Totals:		\$0	\$0	\$150,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 004	Courthouse Project
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 401	CH Bond Replacement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.304184014948	CH I/F Revenue	\$0	\$0	\$288,857	\$0	\$0
Program Totals:		\$0	\$0	\$288,857	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 005	Sheriff-South Precinct Bldg
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 005	South Precinct Project	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.305180050420	State Grant-Commerce	\$0	\$0	\$970,000	\$0	\$0
300.305180059110	Bond Proceeds	\$0	\$0	\$2,765,000	\$0	\$0
300.305180059201	Bond Proceeds Sheriff Preci	\$0	\$0	\$264,391	\$0	\$0
Program Totals:		\$0	\$0	\$3,999,391	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 006	Jail Utility Conservation Proj
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 006	Jail Utility Consv Proj	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.306180060420	State Grant-Commerce	\$0	\$0	\$462,000	\$0	\$0
300.306180066990	Other Revenue	\$0	\$0	\$74,663	\$0	\$0
300.306180069110	Bond Proceeds	\$0	\$0	\$1,714,460	\$0	\$0
Program Totals:		\$0	\$0	\$2,251,123	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 300	Capital Projects Fund	SubFund: 011	South Precinct Project -2020
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 011	South Precinct Project - 2020	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.311180119700	OpT In-300-005 So. Precinct	\$0	\$0	\$2,100,000	\$0	\$0
Program Totals:		\$0	\$0	\$2,100,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 311	Facility Construction
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 419	Facilities Planning & Construc	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.3111841901803031	Grant Rev - Gun Range Clea	\$0	\$0	\$200,000	\$0	\$0
311.3111841991821069	Historical Society	\$0	\$0	\$665,667	\$0	\$0
311.3111841991807069	Grant Revenue-Mission Roof	\$0	\$0	\$222,670	\$0	\$0
311.311184196111	Investment Interest	\$0	\$0	\$185,179	\$0	\$0
311.311184196117	Interest on 12 Bond Proceed	\$7	\$0	\$0	\$0	\$0
311.311184196990	Other Miscellaneous Revenu	\$0	\$0	\$1,947,404	\$0	\$0
311.311184199110	GO Bond Proceeds	\$0	\$0	\$3,232,707	\$0	\$0
311.3111841901803911	Bond Proceeds-Range Train	\$0	\$0	\$156,114	\$0	\$0
311.311184199700	OpT-Capital Projects-REET I	\$0	\$0	\$11,651,571	\$0	\$0
311.311184199816	OpT-GunRangeClean-up RE	\$0	\$0	\$1,000,000	\$0	\$0
Program Totals:		\$7	\$0	\$19,261,312	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 311	Facility Construction
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 421	Miscellaneous General Govt.	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.311184219160	Bond Anticipation Notes	\$0	\$0	\$165,731	\$0	\$0
	Program Totals:	\$0	\$0	\$165,731	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 311	Facility Construction
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 951	EECBG ARRA GRANT	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.3111895191820181	ARRA-EECBG	\$0	\$0	\$325,126	\$0	\$0
311.3111895191819181	ARRA-EECBG	\$0	\$0	\$179,055	\$0	\$0
311.3111895191817181	ARRA-EECBG	\$0	\$0	\$1,554,572	\$0	\$0
311.3111895191819699	Other Miscellaneous Revenu	\$0	\$0	\$8,150	\$0	\$0
Program Totals:		\$0	\$0	\$2,066,903	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 320	Facility Capital Projects
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 001	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.320180019110	GO Bond Proceeds	\$0	\$0	\$4,188,050	\$0	\$0
Program Totals:		\$0	\$0	\$4,188,050	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 320	Facility Capital Projects
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 419	Facilities Planning & Construc	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.320184196111	Investment Interest 2012 Bon	\$0	\$0	\$9,881	\$0	\$0
Program Totals:		\$0	\$0	\$9,881	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 321	Fac Capital Projects '14
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 001	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.321180019110	GO Bond Proceeds	\$0	\$0	\$4,344,392	\$0	\$0
Program Totals:		\$0	\$0	\$4,344,392	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 321	Fac Capital Projects '14
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 419	Facilities Planning & Construc	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.321184196119	2013 Bond Proceeds Interest	\$0	\$0	\$80,945	\$0	\$0
Program Totals:		\$0	\$0	\$80,945	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 322	Capital Projects 2015
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 001	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.322180014948	I/F Revenue	\$1,800,000	\$0	\$10,965,845	\$0	\$0
311.322180016111	Investment Interest	\$38,040	\$0	\$0	\$0	\$0
311.322180016250	Space/Facilities Lease Comp	\$0	\$0	\$1,403,263	\$0	\$0
311.322180019700	OpT-In Fund 002	\$0	\$0	\$100,000	\$0	\$0
Program Totals:		\$1,838,040	\$0	\$12,469,108	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 323	Carnegie Building
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 001	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.323180010270	Dept of Commerce	\$0	\$0	\$970,000	\$0	\$0
311.323180010271	State Grant Heritage WSHS	\$0	\$0	\$344,000	\$0	\$0
311.323180019701	OpT 124 Carnegie	\$0	\$0	\$755,000	\$0	\$0
Program Totals:		\$0	\$0	\$2,069,000	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 327	Cathcart Sales Proceeds 2021
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 001	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.327180019700	OpT-In Fund 002	\$0	\$0	\$8,850,000	\$0	\$0
311.327180019701	OpT-In REET	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Program Totals:		\$0	\$0	\$8,850,000	\$1,500,000	\$1,500,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 327	Cathcart Sales Proceeds 2021
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 004	Courthouse Project	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.327180016111	Interest Earnings	\$21,950	\$0	\$0	\$0	\$0
Program Totals:		\$21,950	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 328	Sheriff S. Precinct 2021
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 001	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.328180019700	OpT-In Fund 002	\$0	\$0	\$1,000,000	\$0	\$0
311.328180019701	OpT-In Fund 191 REET 1	\$0	\$8,000,000	\$8,000,000	\$0	(\$8,000,000)
Program Totals:		\$0	\$8,000,000	\$9,000,000	\$0	(\$8,000,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 329	Facility CAP Projects Beg 2023
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 001	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.329180014948	I/F Revenue	\$0	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Program Totals:		\$0	\$1,800,000	\$1,800,000	\$1,800,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 329	Facility CAP Projects Beg 2023
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 002	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.329180029700	OpT-In 415	\$0	\$620,000	\$620,000	\$0	(\$620,000)
311.329180029701	OpT-In GF Council	\$0	\$515,000	\$515,000	\$0	(\$515,000)
311.329180029702	OpT-In GF OHA/Pub Adv/HR	\$0	\$1,425,000	\$1,425,000	\$0	(\$1,425,000)
Program Totals:		\$0	\$2,560,000	\$2,560,000	\$0	(\$2,560,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 329	Facility CAP Projects Beg 2023
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 012	Health Building Remodel	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.329180129703	OpT-In Health Department	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Program Totals:		\$0	\$0	\$0	\$3,000,000	\$3,000,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 330	Auditor Facility Improvements
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 001	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.330180014901	I/F Charges	\$0	\$977,015	\$977,015	\$0	(\$977,015)
311.330180019700	OpT-In Fund 191 REET 1	\$0	\$3,000,000	\$3,000,000	\$0	(\$3,000,000)
311.330180019701	OpT-In Fund 189 Election Re	\$0	\$1,500,000	\$1,500,000	\$500,000	(\$1,000,000)
311.330180019702	OpT-In Gen Fund Auditor	\$0	\$3,510,109	\$3,510,109	\$0	(\$3,510,109)
Program Totals:		\$0	\$8,987,124	\$8,987,124	\$500,000	(\$8,487,124)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 331	DJJC Facility Improvements
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 001	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.331180019700	OpT-In Fund 191 REET 1	\$0	\$800,000	\$800,000	\$900,000	\$100,000
Program Totals:		\$0	\$800,000	\$800,000	\$900,000	\$100,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 332	Repurposed Courthouse Dollars
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 001	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.332180019701	OpT-In 300 CH Med Exam	\$0	\$0	\$0	\$644,000	\$644,000
Program Totals:		\$0	\$0	\$0	\$644,000	\$644,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 332	Repurposed Courthouse Dollars
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 002	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.332180029702	OpT-In 300 CH 5th Floor CH	\$0	\$0	\$0	\$500,000	\$500,000
Program Totals:		\$0	\$0	\$0	\$500,000	\$500,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 332	Repurposed Courthouse Dollars
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 013	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.332180139703	OpT-In 300 CH Clerk's Office	\$0	\$0	\$0	\$350,000	\$350,000
Program Totals:		\$0	\$0	\$0	\$350,000	\$350,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 311	Facility Construction	SubFund: 333	SWMS Facility Project
Dept: 18	Facilities Management	Div: 811	Construction Support
Program: 001	Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.333180019701	OpT-In Fund 124 CDMH Fun	\$0	\$0		\$500,000	\$500,000
311.333180019700	OpT-In Fund 100 Opioid Stlm	\$0	\$0		\$500,000	\$500,000
Program Totals:		\$0	\$0		\$1,000,000	\$1,000,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 316 Facilities Improvements **SubFund:** 001 ME Cum Res Equip & Cap
Dept: 18 Facilities Management **Div:** 600 Equipment Rental And Revo
Program: 033 ME Cum Res Equip & Capital **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
316.301180334918	ME I/F Revenue	\$24,000	\$24,000	\$120,000	\$24,000	\$0
Program Totals:		\$24,000	\$24,000	\$120,000	\$24,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 316	Facilities Improvements	SubFund: 002	DJJC Cum Res Equip & Cap
Dept: 18	Facilities Management	Div: 600	Equipment Rental And Revo
Program: 036	DJJC Cum Res Equip & Capital	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
316.302180364918	DJJC I/F Revenue	\$50,000	\$50,000	\$200,000	\$50,000	\$0
Program Totals:		\$50,000	\$50,000	\$200,000	\$50,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 316 Facilities Improvements **SubFund:** 003 COR Cum Res Equip & Cap
Dept: 18 Facilities Management **Div:** 600 Equipment Rental And Revo
Program: 038 COR Cum Res Equip & Capital **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
316.303180384918	COR I/F Revenue	\$100,000	\$100,000	\$350,000	\$100,000	\$0
Program Totals:		\$100,000	\$100,000	\$350,000	\$100,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 316 Facilities Improvements **SubFund:** 005 SHR Cum Res Equip & Cap
Dept: 18 Facilities Management **Div:** 600 Equipment Rental And Revo
Program: 030 SHR Cum Res Equip & Capital **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
316.305180304918	SHR I/F Revenue	\$15,000	\$15,000	\$60,000	\$15,000	\$0
Program Totals:		\$15,000	\$15,000	\$60,000	\$15,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 502	Equipment Rental & Revolving	SubFund: 502	Equipment Rental & Revolving
Dept: 18	Facilities Management	Div: 600	Equipment Rental And Revo
Program: 840	Fleet Mgt - Overhead Stor	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.3188404440	Sale of Parts-Outside Custo	\$137,318	\$190,000	\$190,000	\$200,000	\$10,000
502.3188404840	Interfund Sale of Parts	\$2,543,336	\$1,864,559	\$1,864,559	\$3,150,732	\$1,286,173
502.3188404949	Intrafund Sales	\$1,824,489	\$2,000,000	\$2,000,000	\$2,200,000	\$200,000
502.3188404950	Intrafund Fuel Sales	\$5,329,433	\$5,267,439	\$5,267,439	\$5,766,770	\$499,331
502.3188404951	Intrafund Fuel Contingency	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0
502.3188406590	Interfund Miscellaneous Rev	\$2,339	\$3,120	\$3,120	\$20,000	\$16,880
502.3188406990	Other Miscellaneous Revenu	\$0	\$500	\$500	\$5,000	\$4,500
Program Totals:		\$9,836,915	\$11,325,618	\$11,325,618	\$13,342,502	\$2,016,884

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 502	Equipment Rental & Revolving	SubFund: 502	Equipment Rental & Revolving
Dept: 18	Facilities Management	Div: 600	Equipment Rental And Revo
Program: 860	Fleet Mgt - Maint & Opera	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.3188600800	Fund Balance	\$0	\$1,457,220	\$1,457,220	\$2,095,256	\$638,036
502.3188604430	Services - Outside Customer	\$105,017	\$150,000	\$150,000	\$150,000	\$0
502.3188604431	Services - O/S Customer SN	\$142,739	\$0	\$0	\$0	\$0
502.3188604936	I/F Charges for Services	\$28,500	\$30,571	\$30,571	\$30,571	\$0
502.3188604948	Interfund Services	\$1,831,833	\$1,700,000	\$1,700,000	\$1,850,000	\$150,000
502.3188606111	Investment Interest	\$232,398	\$160,000	\$160,000	\$600,000	\$440,000
502.3188606510	Interfund Equip Rental	\$20,402,491	\$21,905,531	\$21,905,531	\$23,076,839	\$1,171,308
502.3188606550	Interfund Space/Facility Rent	\$79,541	\$85,000	\$85,000	\$85,000	\$0
502.3188606910	Sale of Surplus	\$13,066	\$10,000	\$10,000	\$10,000	\$0
502.3188606991	Other Miscellaneous	\$2,532	\$10,000	\$10,000	\$10,000	\$0
502.3188606992	Warranty Revenues	\$19,865	\$0	\$0	\$30,000	\$30,000
502.3188607200	Insurance Recoveries	\$17,693	\$50,000	\$50,000	\$50,000	\$0
502.3188607302	Disposition of FA-Road Fund	\$151,359	\$0	\$0	\$0	\$0
502.3188607310	Disp of FA-Auditor	\$37,000	\$0	\$0	\$0	\$0
502.3188607311	Disp of FA-Medical Examiner	\$21,225	\$0	\$0	\$0	\$0
502.3188607313	Disp of FA-Sheriff	\$120,779	\$0	\$0	\$0	\$0
502.3188607314	Disp of FA-Solid Waste	\$10,356	\$0	\$0	\$0	\$0
502.3188607900	SNO911 Contributed Capital	\$313,040	\$0	\$0	\$0	\$0
502.3188609540	Disposition of Fixed Assets	(\$206,197)	\$600,000	\$600,000	(\$600,000)	(\$1,200,000)
502.3188609706	Op Trans-Asset Transfer	\$260,173	\$0	\$0	\$0	\$0
Program Totals:		\$23,583,410	\$26,158,322	\$26,158,322	\$27,387,666	\$1,229,344

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 001	County Parking Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180010800	Fund Balance	\$0	\$430	\$430	\$109,094	\$108,664
511.3180014930	Interfund Dept Pd Parking Re	\$290,560	\$318,220	\$318,220	\$293,480	(\$24,740)
511.3180016230	Public Parking Revenue	\$126,542	\$504,867	\$504,867	\$631,638	\$126,771
511.3180016236	Parking Garage Credit Card	\$391,437	\$0	\$0	\$0	\$0
511.3180016250	Employee Parking Revenue	\$601,947	\$624,460	\$624,460	\$676,979	\$52,519
511.3180016981	Cashier's Overages/Shorts	\$66	\$0	\$0	\$0	\$0
511.3180016990	Miscellaneous Revenue	\$1	\$0	\$0	\$0	\$0
Program Totals:		\$1,410,553	\$1,447,977	\$1,447,977	\$1,711,191	\$263,214

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 003	Employee Commute Trip Redu	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180034917	Interfund Employee Trip Red	\$32,873	\$52,123	\$52,123	\$55,562	\$3,439
511.3180034931	Interfund CTR Admin Revenu	\$16,578	\$0	\$0	\$0	\$0
511.3180036990	Miscellaneous Revenue	\$39	\$0	\$0	\$0	\$0
Program Totals:		\$49,490	\$52,123	\$52,123	\$55,562	\$3,439

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 006	Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180060800	Fund Balance	\$0	(\$106,909)	(\$106,909)	\$135,682	\$242,591
511.3180064931	Interfund Fac Admin Rev	\$813,389	\$916,532	\$916,532	\$863,226	(\$53,306)
511.3180066990	Miscellaneous Revenue	\$159,207	\$0	\$0	\$0	\$0
Program Totals:		\$972,596	\$809,623	\$809,623	\$998,908	\$189,285

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 011	Property Management	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180110800	Fund Balance	\$0	\$181,009	\$181,009	\$42,599	(\$138,410)
511.3180114936	I/F Prop Mgmt Revenue	\$392,135	\$330,476	\$330,476	\$334,837	\$4,361
511.3180116990	Miscellaneous Revenue	\$277	\$0	\$0	\$150,634	\$150,634
Program Totals:		\$392,412	\$511,485	\$511,485	\$528,070	\$16,585

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 021	Jail Facilities Maintenance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180210800	Fund Balance	\$0	\$160,033	\$160,033	\$0	(\$160,033)
511.3180214936	I/F Jail Facilities Maint	\$3,462,218	\$3,422,681	\$3,422,681	\$3,611,936	\$189,255
511.3180216990	Miscellaneous Revenue	\$1,045	\$0	\$0	\$0	\$0
Program Totals:		\$3,463,263	\$3,582,714	\$3,582,714	\$3,611,936	\$29,222

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 031	Facilities Maintenance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180310800	Fund Balance	\$0	\$591,204	\$591,204	\$199,922	(\$391,282)
511.3180314901	Interfund Prof Service	\$0	\$15,000	\$15,000	\$15,000	\$0
511.3180316111	Investment Interest	\$35,150	\$0	\$0	\$0	\$0
511.3180316240	Space, Facilities Lease	\$12,777	\$24,666	\$24,666	\$24,666	\$0
511.3180316241	Space Rent subject to B&O t	\$14,308	\$0	\$0	\$0	\$0
511.3180316515	Interfund Utility/Janitorial	\$403,496	\$429,577	\$429,577	\$495,844	\$66,267
511.3180316620	Interfund Rents & Concessio	\$6,301,711	\$6,325,592	\$6,325,592	\$7,206,351	\$880,759
511.3180316990	Miscellaneous Revenue	\$361	\$0	\$0	\$0	\$0
511.3180317200	Insurance Recoveries	\$6,584	\$0	\$0	\$0	\$0
Program Totals:		\$6,774,387	\$7,386,039	\$7,386,039	\$7,941,783	\$555,744

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 033	E&T Maintenance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180330800	Fund Balance	\$0	\$20,770	\$20,770	\$20,202	(\$568)
511.3180336195	Lease Interest	\$5,871	\$0	\$0	\$0	\$0
511.3180336240	Space, Facilities Lease	\$78,023	\$80,075	\$80,075	\$80,075	\$0
511.3180336990	Miscellaneous Revenue	\$1,462	\$0	\$0	\$0	\$0
Program Totals:		\$85,356	\$100,845	\$100,845	\$100,277	(\$568)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 034	Fleet Facilites Maintenance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180340800	Fund Balance	\$0	\$41,156	\$41,156	\$0	(\$41,156)
511.3180346620	I/f Rents and Concessions	\$576,179	\$611,739	\$611,739	\$744,928	\$133,189
Program Totals:		\$576,179	\$652,895	\$652,895	\$744,928	\$92,033

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 035	Green House Maintenance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180350800	Fund Balance	\$0	\$73,923	\$73,923	\$75,032	\$1,109
511.3180356195	Lease Interest	\$3,771	\$0	\$0	\$0	\$0
511.3180356240	Space, Facilities Lease	\$50,112	\$51,430	\$51,430	\$51,430	\$0
Program Totals:		\$53,883	\$125,353	\$125,353	\$126,462	\$1,109

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 036	NSBHTC - DJJC	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180360800	Fund Balance	\$0	(\$15,055)	(\$15,055)	\$0	\$15,055
511.3180366195	Lease Interest	\$18,019	\$0	\$0	\$0	\$0
511.3180366240	Space, Facilities Lease	\$239,411	\$245,022	\$245,022	\$245,022	\$0
511.3180366620	I/F Rents and Concessions	\$14,360	\$14,742	\$14,742	\$16,639	\$1,897
Program Totals:		\$271,790	\$244,709	\$244,709	\$261,661	\$16,952

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 037	Health Dept Bldg Maint	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180376620	I/F Rents and Concessions	\$0	\$0	\$0	\$563,964	\$563,964
Program Totals:		\$0	\$0	\$0	\$563,964	\$563,964

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 511	Facility Services Fund	SubFund: 511	Facility Services Fund
Dept: 18	Facilities Management	Div: 801	Administrative Services
Program: 038	New Start Centers	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.3180386620	I/F Rents and Concessions	\$0	\$0		\$1,409,737	\$1,409,737
Program Totals:		\$0	\$0		\$1,409,737	\$1,409,737

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 008	CARES Emerg. Rental Assistance
Dept: 20	Pass-Through Grants	Div: 007	Housing, Homelessness
Program: 020	Pass Through Grants	SubProg: 156	Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.30820020561023	P-T TERA2 Fed Ind 21.023	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Sub-Program Totals:		\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 002	Children's Services
Program: 020	Pass-Through Grants	SubProg: 210	P-T Early Child Ed & Assist Pr

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320210063404	DSHS-ECEAP	\$12,368,323	\$12,618,135	\$12,618,135	\$14,203,544	\$1,585,409
124.320210043405	DCYF-ECEAP Complex Nee	\$3,338	\$0	\$0	\$102,000	\$102,000
Sub-Program Totals:		\$12,371,661	\$12,618,135	\$12,618,135	\$14,305,544	\$1,687,409

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 002	Children's Services
Program: 020	Pass-Through Grants	SubProg: 777	Pending Grants

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.32077726991	Pending Grants	\$0	\$6,154,444	\$6,154,444	\$6,154,444	\$0
Sub-Program Totals:		\$0	\$6,154,444	\$6,154,444	\$6,154,444	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 156	Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3205603042	PT CARES Ombuds Ind 93.0	\$7,007	\$0	\$0	\$0	\$0
124.32056133043	P-T T3D PH fed Ind 93.043	\$0	\$45,000	\$45,000	\$45,000	\$0
124.32056413044	Cons App Act ATV Ind 93.04	\$77,454	\$0	\$0	\$0	\$0
124.3205623044	Care Trans. Fed Ind 93.044	\$1,144	\$40,000	\$40,000	\$40,000	\$0
124.3205613044	T3B CARES 93.044	\$49,912	\$0	\$0	\$0	\$0
124.32056103044	P-T T3B SS fed Ind 93.044	\$123,006	\$320,000	\$320,000	\$440,000	\$120,000
124.32056123045	P-T T3C-2 HDM fed Ind 93.0	\$232,781	\$270,000	\$270,000	\$220,000	(\$50,000)
124.32056113045	P-T T3C-1 CM fed Ind 93.04	\$173,928	\$180,000	\$180,000	\$140,000	(\$40,000)
124.3205643048	ADRC Covid-19 Fed Ind 93.0	\$36,127	\$0	\$0	\$0	\$0
124.3205613048	ADRC Covid-19 Fed Ind 93.0	\$6,423	\$30,000	\$30,000	\$0	(\$30,000)
124.3205613404	State ARP Match P-T Rev	\$126,377	\$0	\$0	\$64,000	\$64,000
Sub-Program Totals:		\$834,159	\$885,000	\$885,000	\$949,000	\$64,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 310	P-T Aging -Title III B

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320310443390	AGING-TITLE IIIB	\$394,793	\$548,000	\$548,000	\$548,000	\$0
Sub-Program Totals:		\$394,793	\$548,000	\$548,000	\$548,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 311	P-T Aging -Title III D

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320311463390	AGING-TITLE III D	\$76,877	\$40,000	\$40,000	\$46,000	\$6,000
Sub-Program Totals:		\$76,877	\$40,000	\$40,000	\$46,000	\$6,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 313	P-T Aging -Title XIX

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320313763397	TXIX Fed Matched	\$61,013	\$50,000	\$50,000	\$75,000	\$25,000
124.3203134690	Caregivers Training Federal	\$238,621	\$453,000	\$453,000	\$453,000	\$0
124.3203134691	Caregivers Training Fed'l DD	\$50,330	\$119,000	\$119,000	\$119,000	\$0
124.3203134694	PT-MFP Care Transitions	\$0	\$117,000	\$117,000	\$0	(\$117,000)
124.3203139330	PT-MTDP Medicaid Trans De	\$431,715	\$501,000	\$501,000	\$600,000	\$99,000
Sub-Program Totals:		\$781,679	\$1,240,000	\$1,240,000	\$1,247,000	\$7,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 314	P-T Aging -Respite Care

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320314653404	Respite CM	\$64,905	\$100,000	\$100,000	\$100,000	\$0
124.3203144690	Caregivers Training State	\$3,388	\$3,000	\$3,000	\$3,000	\$0
124.3203144691	Agency Worker Health Insura	\$7,699	\$27,000	\$27,000	\$27,000	\$0
124.3203144692	PT Respite Caregiver Trainin	\$874	\$3,000	\$3,000	\$3,000	\$0
Sub-Program Totals:		\$76,866	\$133,000	\$133,000	\$133,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 316	P-T Aging Nutrition Programs

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3203160460	PT State SB 5736 Exp Nutriti	\$49,842	\$49,842	\$49,842	\$245,000	\$195,158
Sub-Program Totals:		\$49,842	\$49,842	\$49,842	\$245,000	\$195,158

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 317	P-T Aging-Title III C1

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320317453390	DSHS TITLE IIIC-1	\$698,970	\$700,000	\$700,000	\$700,000	\$0
Sub-Program Totals:		\$698,970	\$700,000	\$700,000	\$700,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 318	P-T Aging-Title III C2

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320318453390	AGING-TITLE III- C2	\$716,421	\$765,000	\$765,000	\$995,000	\$230,000
Sub-Program Totals:		\$716,421	\$765,000	\$765,000	\$995,000	\$230,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 320	P-T Aging-Elder Abuse Preventi

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3203203041	PT Elder Abuse Fed Ind 93.0	\$1,162	\$1,500	\$1,500	\$1,500	\$0
Sub-Program Totals:		\$1,162	\$1,500	\$1,500	\$1,500	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 321	P-T Aging-SCSA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320321603404	SCSA - P-T	\$361,686	\$600,000	\$600,000	\$600,000	\$0
Sub-Program Totals:		\$361,686	\$600,000	\$600,000	\$600,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 323	P-T Aging-Title III E

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320323473390	NFCSP III E OAA	\$263,004	\$255,000	\$255,000	\$255,000	\$0
Sub-Program Totals:		\$263,004	\$255,000	\$255,000	\$255,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 324	Sr. Farmers Market Nutrition

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3203245761057	FFMNP-Federal	\$0	\$1,000	\$1,000	\$1,000	\$0
124.3203245761058	FFMNP Fed Food Vouchers	\$18,000	\$16,375	\$16,375	\$16,375	\$0
124.320324603404	Sr. Farmers Market Nutrition	\$1,000	\$1,500	\$1,500	\$1,500	\$0
124.320324603405	SFMNP State Food Voucher	\$142,000	\$179,040	\$179,040	\$215,000	\$35,960
Sub-Program Totals:		\$161,000	\$197,915	\$197,915	\$233,875	\$35,960

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 325	Senior Drug Education

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320325603404	Senior Drug Education	\$24,965	\$12,750	\$12,750	\$12,750	\$0
Sub-Program Totals:		\$24,965	\$12,750	\$12,750	\$12,750	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 326	Kinship Care

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320326603404	Kinship Care	\$57,845	\$50,000	\$50,000	\$10,000	(\$40,000)
Sub-Program Totals:		\$57,845	\$50,000	\$50,000	\$10,000	(\$40,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 327	State Family Caregiver Support

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320327603404	State Family Caregiver Supp	\$520,501	\$566,000	\$566,000	\$566,000	\$0
Sub-Program Totals:		\$520,501	\$566,000	\$566,000	\$566,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 346	Medicare Enrollment Asst Prgm

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3203464695	Medicare Enrol & Outreach A	\$13,599	\$40,000	\$40,000	\$40,000	\$0
Sub-Program Totals:		\$13,599	\$40,000	\$40,000	\$40,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 003	Aging
Program: 020	Pass-Through Grants	SubProg: 347	NSIP

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320347539053	Nutrition Services Incentive	\$161,285	\$203,184	\$203,184	\$250,000	\$46,816
Sub-Program Totals:		\$161,285	\$203,184	\$203,184	\$250,000	\$46,816

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 004	Alcohol&Other Drugs& Commun Sv
Program: 020	Pass-Through Grants	SubProg: 410	P-T Alc/Other Drug Prevent. Sv

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320410923195	P-T HIDTA Fed Direct 95.001	\$0	\$75,000	\$75,000	\$0	(\$75,000)
Sub-Program Totals:		\$0	\$75,000	\$75,000	\$0	(\$75,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 005	Mental Health/ Dev Dis
Program: 020	Pass-Through Grants	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3205043409	State ELTA	\$100,099	\$0	\$0	\$0	\$0
124.3205043415	State Special Ed Funding	\$6,833,493	\$0	\$0	\$0	\$0
Program Totals:		\$6,933,592	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 005	Mental Health/ Dev Dis
Program: 020	Pass-Through Grants	SubProg: 156	Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3201564181	Disaster-C19 PT Fed Ind 84.	\$130,803	\$0	\$0	\$0	\$0
124.32015614181	Disaster-PT Fed Ind 84.181X	\$0	\$252,736	\$252,736	\$173,869	(\$78,867)
Sub-Program Totals:		\$130,803	\$252,736	\$252,736	\$173,869	(\$78,867)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 005	Mental Health/ Dev Dis
Program: 020	Pass-Through Grants	SubProg: 501	PT Evaluation & Treatment Svc

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3205013606	CJTA Pass-Through	\$230,019	\$375,000	\$375,000	\$375,000	\$0
124.3205014641	PT Trueblood Diversion Svcs	\$222,989	\$242,070	\$242,070	\$242,070	\$0
Sub-Program Totals:		\$453,008	\$617,070	\$617,070	\$617,070	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 005	Mental Health/ Dev Dis
Program: 020	Pass-Through Grants	SubProg: 504	PT Developmental Disabilities

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.320504013868	DD Pass-Thru	\$8,602,871	\$8,122,134	\$8,122,134	\$11,290,026	\$3,167,892
124.3205044181	ESIT PT Fed Ind 84.181	\$615,618	\$429,940	\$429,940	\$450,000	\$20,060
124.3205044663	P-T State DD CDS	\$583,994	\$565,561	\$565,561	\$565,561	\$0
124.32050434663	State ELTA	\$0	\$209,618	\$209,618	\$100,000	(\$109,618)
124.3205044664	State Special Ed Funding	\$6,111,086	\$12,137,294	\$12,137,294	\$14,022,185	\$1,884,891
Sub-Program Totals:		\$15,913,569	\$21,464,547	\$21,464,547	\$26,427,772	\$4,963,225

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 007	Housing, Homelessness
Program: 020	Pass Through Grants	SubProg: 156	Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.3200205621023	P-T TERA-2 fed direct 21.02	\$20,700,043	\$0	\$0	\$0	\$0
124.3200205611023	P-T TERA-1 fed direct 21.02	\$3,206,284	\$0	\$0	\$0	\$0
124.320020561023	P-T T-RAP Indirect fed 21.02	\$35,616,140	\$9,975,000	\$9,975,000	\$729,508	(\$9,245,492)
124.3200205611027	P-T Ind Emerg Housing Fund	\$0	\$0	\$0	\$8,057,245	\$8,057,245
124.320020561027	P-T ERAP-2	\$5,950,023	\$0	\$0	\$0	\$0
124.3200205613114	P-T CDBG CV-1 Fed Dir 14.2	\$724,292	\$0	\$0	\$0	\$0
124.320020563569	P-T CSBG Covid Ind 93.569	\$315,534	\$0	\$0	\$0	\$0
124.320020564228	P-T Ind fed CDBG-CV 2 14.2	\$244,054	\$0	\$0	\$0	\$0
124.320020564231	Disaster-ESG Fed Ind 14.231	\$2,589,973	\$0	\$0	\$0	\$0
124.3200205614231	Disaster-ESG Fed Direct 14.	\$2,982,205	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$72,328,548	\$9,975,000	\$9,975,000	\$8,786,753	(\$1,188,247)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 124	Human Services	SubFund: 124	Human Services Fund
Dept: 20	Pass-Through Grants	Div: 007	Housing, Homelessness
Program: 020	Pass Through Grants	SubProg: 205	PT Housing, Homeless, Comm Dev

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.32059263114	PT HUD ESG-Fed Dir 14.231	\$178,636	\$3,020,099	\$3,020,099	\$229,857	(\$2,790,242)
124.32059243114	PT HUD Home-Fed Dir 14.23	\$2,791,681	\$3,574,553	\$3,574,553	\$2,237,859	(\$1,336,694)
124.32059233114	PT HUD CDBG Fed Dir 14.2	\$1,529,741	\$6,844,359	\$6,844,359	\$2,513,988	(\$4,330,371)
124.3202053393	PT SAPA fed Ind 93.566	\$1,223,940	\$0	\$0	\$1,941,827	\$1,941,827
124.32059303407	P-T State Stabil Ukraine Refu	\$1,411,375	\$288,000	\$288,000	\$3,000,000	\$2,712,000
124.32059303406	P-T State Stabilizing Refugee	\$577,657	\$1,085,000	\$1,085,000	\$3,000,000	\$1,915,000
124.32059303405	PT State Shelter Program Gr	\$1,132,080	\$2,000,000	\$2,000,000	\$236,963	(\$1,763,037)
124.32059303404	PT Consolidated Homelessn	\$1,342,850	\$8,042,749	\$8,042,749	\$11,382,794	\$3,340,045
124.3202054231	PT HUD ESG Fed Ind 14.231	\$377,072	\$3,261,469	\$3,261,469	\$7,997,145	\$4,735,676
124.3202054267	PT HUD COC Federal Direct	\$10,154,936	\$15,104,074	\$15,104,074	\$12,566,480	(\$2,537,594)
Sub-Program Totals:		\$20,719,968	\$43,220,303	\$43,220,303	\$45,106,913	\$1,886,610

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 373	CERB
Dept: 21	Airport	Div: 112	Industrial
Program: 680	Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.373216806250	Rents and Leases	\$5,918	\$35,000	\$35,000	\$35,000	\$0
Program Totals:		\$5,918	\$35,000	\$35,000	\$35,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 377	Sustainable Aviation Fuel
Dept: 21	Airport	Div: 111	Aviation
Program: 105	Sustainable Aviation Fuel	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.377211050360	WSDOT Grant	\$0	\$0		\$6,500,000	\$6,500,000
Program Totals:		\$0	\$0		\$6,500,000	\$6,500,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 410 Airport Operation & Maint. **SubFund:** 410 Airport Operation & Maint.
Dept: 21 Airport **Div:** 100 Airport
Program: 680 Operations-General **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
410.3216800800	Fund Balance	\$0	\$13,066,839	\$13,066,839	\$19,359,587	\$6,292,748
410.321680103120	FAA Revenue	\$8,817,150	\$10,555,555	\$10,555,555	\$14,750,000	\$4,194,445
410.3216803120	FAA Revenue	\$0	\$2,562,691	\$2,562,691	\$0	(\$2,562,691)
410.321680103403	Ecology/Transportation	\$256,864	\$0	\$0	\$200,000	\$200,000
410.321680903404	Dept of Health	\$1,125	\$1,260	\$1,260	\$1,260	\$0
410.3216803846	FOF PFD Revenue	\$960,453	\$960,946	\$960,946	\$1,083,339	\$122,393
410.3216804221	Wildfire Services Reimburse	\$11,998	\$0	\$0	\$0	\$0
410.3216804916	Interfund Prof Svc	\$66,414	\$70,000	\$70,000	\$66,414	(\$3,586)
410.3216806111	Investment Interest	\$391,600	\$150,000	\$150,000	\$300,000	\$150,000
410.3216806112	Interest on Billings	\$60,196	\$40,000	\$40,000	\$60,000	\$20,000
410.3216806115	Interest on 2010C Bond Proc	\$5,600	\$0	\$0	\$0	\$0
410.3216806985	Maintenance Fees	\$53,882	\$80,000	\$80,000	\$56,000	(\$24,000)
410.3216806990	Other Miscellaneous Revenu	\$109	\$1,500	\$1,500	\$1,000	(\$500)
410.3216806991	Miscellaneous Non-Taxable	\$5	\$2,500	\$2,500	\$1,000	(\$1,500)
410.3216807200	Insurance Recovery	\$107,566	\$0	\$0	\$0	\$0
410.3216808210	Bond Proceed	\$0	\$16,000,000	\$16,000,000	\$7,500,000	(\$8,500,000)
410.3216809541	Disposition of Fixed Assets	\$17,546	\$0	\$0	\$0	\$0
Program Totals:		\$10,750,508	\$43,491,291	\$43,491,291	\$43,378,600	(\$112,691)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 410 Airport Operation & Maint. **SubFund:** 410 Airport Operation & Maint.
Dept: 21 Airport **Div:** 110 Main Runway
Program: 680 Operations **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
410.32168004460	Airport Landing Fees	\$1,672,768	\$2,000,000	\$2,000,000	\$2,150,000	\$150,000
410.32168004461	Fuel Fees	\$728,045	\$800,000	\$800,000	\$950,000	\$150,000
410.32168004467	Boeing Landing Fees	\$6,250,000	\$6,700,000	\$6,700,000	\$6,500,000	(\$200,000)
410.32168006111	Restricted Investment Interes	\$18,219	\$0	\$0	\$0	\$0
410.32168007901	Passenger Facility Charges	\$1,053,284	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Program Totals:		\$9,722,316	\$11,000,000	\$11,000,000	\$11,100,000	\$100,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 410 Airport Operation & Maint. **SubFund:** 410 Airport Operation & Maint.
Dept: 21 Airport **Div:** 111 Aviation
Program: 680 Operations **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
410.32168014462	Aviation Baseline	\$108,379	\$110,000	\$110,000	\$110,000	\$0
410.32168014464	Aviation Utility Fees	\$14,325	\$14,000	\$14,000	\$15,000	\$1,000
410.32168014465	Aviation SWM Fees	\$210,956	\$211,735	\$211,735	\$219,992	\$8,257
410.32168014466	Aviation CAM Fees	\$11,539	\$12,000	\$12,000	\$12,000	\$0
410.32168014468	Concessionaire Fees	\$0	\$450,000	\$450,000	\$0	(\$450,000)
410.32168014469	Security & Safety Fees	\$1,330,417	\$1,379,423	\$1,379,423	\$1,327,131	(\$52,292)
410.32168014948	Airport Interfund Revenue	\$7,299	\$7,000	\$7,000	\$7,000	\$0
410.32168016195	Aviation Lease Interest	\$4,087,137	\$0	\$0	\$0	\$0
410.32168016250	Aviation Rents/Leases	\$9,512,806	\$9,800,000	\$9,800,000	\$10,100,000	\$300,000
410.32168016252	Hangar Rents	\$1,546,829	\$1,600,000	\$1,600,000	\$1,728,000	\$128,000
410.32168016253	TieDown Fees	\$44,302	\$40,000	\$40,000	\$30,000	(\$10,000)
410.32168016254	SWF LH taxable rents	\$577,517	\$600,000	\$600,000	\$625,000	\$25,000
410.32168016255	FBO Rent - NonTaxable	\$599,405	\$1,100,000	\$1,100,000	\$1,160,000	\$60,000
410.32168016258	Term/Ramp Prkg-Tiedown R	\$89,717	\$50,000	\$50,000	\$50,000	\$0
410.32168016268	Concession Proceeds	\$153,713	\$0	\$0	\$450,000	\$450,000
Program Totals:		\$18,294,341	\$15,374,158	\$15,374,158	\$15,834,123	\$459,965

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 410 Airport Operation & Maint. Dept: 21 Airport Program: 680 Operations	SubFund: 410 Airport Operation & Maint. Div: 112 Industrial SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
410.32168024463	Commercial Sewer Fees	\$580,652	\$550,000	\$550,000	\$585,000	\$35,000
410.32168024464	Commercial-Utility Revenue	\$15,970	\$20,000	\$20,000	\$20,000	\$0
410.32168024465	Commercial SWM Fees	\$136,712	\$142,000	\$142,000	\$142,000	\$0
410.32168024466	Commercial CAM Fees	\$17,224	\$30,000	\$30,000	\$24,000	(\$6,000)
410.32168026195	Commercial Lease Interest	\$2,980,430	\$0	\$0	\$0	\$0
410.32168026250	Commercial-Leases	\$6,293,935	\$6,150,000	\$6,150,000	\$6,700,000	\$550,000
410.32168026251	FOF Lease Revenue	\$2,190,139	\$1,298,472	\$1,298,472	\$1,268,451	(\$30,021)
410.32168026252	FOF Operating Revenue	(\$1,367,307)	\$0	\$0	\$0	\$0
410.32168026254	SWF LH taxable rents	\$263,084	\$250,000	\$250,000	\$285,000	\$35,000
410.32168026255	Commercial-Leases NonTax	\$825,755	\$600,000	\$600,000	\$600,000	\$0
410.32168026256	Commercial Rev.-Other Govt	\$156,036	\$132,000	\$132,000	\$162,000	\$30,000
410.32168026620	Airport Interfund Rent Reven	\$703,644	\$629,181	\$629,181	\$1,270,989	\$641,808
Program Totals:		\$12,796,274	\$9,801,653	\$9,801,653	\$11,057,440	\$1,255,787

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 22 Treasurer	Div: 200 Treasurer
Program: 410 Administration	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3224100097	REET (RCW 82.45.180(5))	\$52,878	\$50,000	\$50,000	\$50,000	\$0
002.3224101915	Real & P/Prop Interest	\$4,534,773	\$3,600,000	\$3,600,000	\$3,300,000	(\$300,000)
002.3224104102	SCIP Invest Pool Fee	\$234,081	\$201,000	\$201,000	\$204,000	\$3,000
002.3224104140	Passport Fees	\$27,890	\$41,088	\$41,088	\$41,088	\$0
002.3224104141	Passport Photos	\$7,710	\$0	\$0	\$0	\$0
002.3224104142	Treasurers Fees	\$37,815	\$0	\$0	\$0	\$0
002.3224104143	Treasurers Fees-Spec. Asse	\$12,537	\$8,669	\$8,669	\$8,669	\$0
002.3224104144	Foreclosure Sales	\$165,483	\$0	\$0	\$0	\$0
002.3224104145	Treasurers Fees-Cons. Dist.	\$215,441	\$260,772	\$260,772	\$266,822	\$6,050
002.3224104146	Treasurers Fees-Fire Benefit	\$49,809	\$64,015	\$64,015	\$74,143	\$10,128
002.3224104901	I/F Chrg - SWM Fee Collectio	\$132,955	\$174,408	\$174,408	\$172,937	(\$1,471)
002.3224104902	I/F Labor - Proval/Ascend (IT	\$4,309	\$129,626	\$129,626	\$95,309	(\$34,317)
002.3224106111	Investment Interest	\$7,501,670	\$7,250,000	\$7,250,000	\$12,500,000	\$5,250,000
002.3224106113	Investment Interest - Banking	\$104,118	\$20,000	\$20,000	\$100,000	\$80,000
002.3224106119	Investment Services Fees	\$72,974	\$85,000	\$85,000	\$85,000	\$0
002.3224106981	Cashier's Overages/Shortage	(\$1,718)	\$0	\$0	\$0	\$0
002.3224106990	Other Miscellaneous Revenu	\$27,938	\$15,000	\$15,000	\$15,000	\$0
002.3224109702	OpT-Treasurer's O&M	\$90,000	\$90,000	\$90,000	\$90,000	\$0
Program Totals:		\$13,270,663	\$11,989,578	\$11,989,578	\$17,002,968	\$5,013,390

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 144 Tax Refund Fund Dept: 22 Treasurer Program: 410 Administration	SubFund: 144 Tax Refund Fund Div: 200 Treasurer SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
144.3224100800	Fund Balance	\$0	\$5,000	\$5,000	\$5,000	\$0
144.3224101110	Real & Personal Prop	\$1	\$0	\$0	\$0	\$0
Program Totals:		\$1	\$5,000	\$5,000	\$5,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund Dept: 24 District Court Program: 240 District Court	SubFund: 002 General Fund Div: 401 District Court SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3242400121	AOC Reim Interpreter Svc Gr	\$139,483	\$72,455	\$72,455	\$112,639	\$40,184
002.3242402203	Civil Filing	\$11,764	\$14,235	\$14,235	\$14,808	\$573
002.3242402205	Antiharassment Filing	\$8,904	\$7,000	\$7,000	\$4,015	(\$2,985)
002.3242402338	Appellate Filing Fee	\$1,911	\$1,033	\$1,033	\$5,460	\$4,427
002.3242402806	Civil Supp Proceedings	\$107	\$150	\$150	\$31	(\$119)
002.3242402807	Civil Jury Demand Fee	\$167	\$585	\$585	\$202	(\$383)
002.3242402808	Civil Transcripts	\$2,191	\$1,251	\$1,251	\$2,885	\$1,634
002.3242402809	Other Fees - SC	\$17,557	\$17,062	\$17,062	\$16,008	(\$1,054)
002.3242403202	D/M Court Records Services	\$120,976	\$120,695	\$120,695	\$151,930	\$31,235
002.3242403203	Civil fees-Appeal Cases	\$635	\$475	\$475	\$394	(\$81)
002.3242403205	Writs And Garnish Fees	\$52,373	\$50,678	\$50,678	\$60,876	\$10,198
002.3242403301	Name Change Adm	\$6,277	\$5,834	\$5,834	\$6,535	\$701
002.3242403302	Warrant Costs	\$92	\$0	\$0	\$0	\$0
002.3242403812	Municipal Filing	\$373,395	\$359,280	\$359,280	\$368,405	\$9,125
002.3242404122	Civil Filing (with JST)	\$147,877	\$136,746	\$136,746	\$161,940	\$25,194
002.3242404123	JST-CLJ	\$54,081	\$50,554	\$50,554	\$57,262	\$6,708
002.3242404124	CntrCros 3rd Fil	\$1,787	\$2,421	\$2,421	\$2,421	\$0
002.3242404162	Copy/Tape Fees	\$2,763	\$2,035	\$2,035	\$2,179	\$144
002.3242404221	DUI Emerg Fire	\$57	\$40	\$40	\$58	\$18
002.3242404252	DUI Emergency Response	\$5,630	\$9,396	\$9,396	\$10,066	\$670
002.3242405230	Mand Insurance - Admin Cos	\$3,946	\$3,820	\$3,820	\$7,262	\$3,442
002.3242405304	Legislative Assessment	\$193,195	\$184,395	\$184,395	\$235,030	\$50,635
002.3242405310	Traffic Infraction Penalties	\$1,543,847	\$2,092,740	\$2,092,740	\$2,092,740	\$0
002.3242405312	Distracted Driving Prev Acct	\$744	\$1,449	\$1,449	\$326	(\$1,123)
002.3242405370	Non-Traffic Infractions	\$13,759	\$9,965	\$9,965	\$7,649	(\$2,316)
002.3242405400	Parking Infraction Penalty	\$17,730	\$19,431	\$19,431	\$6,302	(\$13,129)
002.3242405401	Parking Infr - Handicapp Zon	\$0	\$111	\$111	\$0	(\$111)
002.3242405402	Discover Pass	\$1,702	\$2,030	\$2,030	\$991	(\$1,039)
002.3242405520	DUI Fines	\$165,008	\$163,617	\$163,617	\$155,486	(\$8,131)
002.3242405521	DUI-DP Account Fee	\$15,143	\$16,650	\$16,650	\$11,923	(\$4,727)
002.3242405522	Youth in Vehicle - DUI	\$400	\$257	\$257	\$197	(\$60)
002.3242405580	Criminal Traffic Misd Fines	\$68,608	\$78,570	\$78,570	\$52,992	(\$25,578)
002.3242405690	Other Non-Traffic Misd Fines	\$38,585	\$48,826	\$48,826	\$20,213	(\$28,613)
002.3242405730	Court Cost Recoupment	\$708	\$153	\$153	\$2	(\$151)
002.3242405733	Public Defender Recoup Cos	\$4,349	\$2,138	\$2,138	\$3,374	\$1,236
002.3242405734	Sheriff's Services Recoup Co	\$976	\$1,435	\$1,435	\$749	(\$686)
002.3242405735	Court Interpreter	\$56,226	\$38,395	\$38,395	\$31,903	(\$6,492)
002.3242406101	D/M INT INC. CURRENT EX	\$58,015	\$74,091	\$74,091	\$47,971	(\$26,120)
002.3242406102	D/M INT INC. COURT CURR	\$58,015	\$74,091	\$74,091	\$47,971	(\$26,120)
002.3242406111	Investment Interest	\$181	\$0	\$0	\$0	\$0
002.3242406901	Small Overpayment	\$545	\$331	\$331	\$0	(\$331)
002.3242406903	NSF Fees	\$1,255	\$981	\$981	\$907	(\$74)
002.3242406920	Unclaimed Money/Property	\$80	\$0	\$0	\$0	\$0
002.3242406981	Cashier's Overages/Shortage	(\$159)	\$33	\$33	\$0	(\$33)
002.3242406982	Foreign Currency Exchange	\$2,713	\$0	\$0	\$0	\$0
002.3242406990	Miscellaneous Revenue	\$11,647	\$2,452	\$2,452	\$0	(\$2,452)
002.3242406991	AOC Training Reimbursemen	\$495	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund
Dept: 24 District Court
Program: 240 District Court

SubFund: 002 General Fund
Div: 401 District Court
SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3242408305	JIS/Trauma	\$261,469	\$247,522	\$247,522	\$326,966	\$79,444
002.3242408699	School Zone Safety	\$1,038	\$350	\$350	\$1,195	\$845
002.3242409001	Criminal Conviction Fee-DUI	\$9,361	\$10,735	\$10,735	\$5,431	(\$5,304)
002.3242409002	Criminal Conviction Fee-Traff	\$6,592	\$7,321	\$7,321	\$1,723	(\$5,598)
002.3242409003	Criminal Conviction Fee-Non	\$3,218	\$3,701	\$3,701	\$1,723	(\$1,978)
002.3242409106	Appeal Filing Fee	\$24	\$0	\$0	\$0	\$0
002.3242409704	Local/JIS Account	\$3,622	\$2,160	\$2,160	\$1,663	(\$497)
Program Totals:		\$3,491,064	\$3,939,675	\$3,939,675	\$4,040,803	\$101,128

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 24	District Court	Div: 401	District Court
Program: 240	District Court	SubProg: 002	Dist Ct Therapeutic Court

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.32424020121	AOC Grant - Therapeutic Co	\$35,785	\$113,969	\$113,969	\$162,649	\$48,680
Sub-Program Totals:		\$35,785	\$113,969	\$113,969	\$162,649	\$48,680

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 24	District Court	Div: 401	District Court
Program: 240	District Court	SubProg: 003	Dist Ct Comm Just Counselor

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.32424030121	AOC Grant - Community Just	\$9,469	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$9,469	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 24	District Court	Div: 401	District Court
Program: 240	District Court	SubProg: 004	Dist Ct AOC AV

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.32424040121	AOC Grant AV	\$0	\$292,885	\$292,885	\$0	(\$292,885)
Sub-Program Totals:		\$0	\$292,885	\$292,885	\$0	(\$292,885)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 24 District Court	Div: 401 District Court
Program: 330 Probation & Parole Services	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3243304232	MHC Fee	\$191	\$0	\$0	\$0	\$0
002.3243304233	Probation Services	\$111,430	\$245,089	\$245,089	\$245,089	\$0
002.3243304231	Alive @ 25 Classes	\$173,099	\$217,507	\$217,507	\$217,507	\$0
002.3243304230	ADD Classes	\$29,117	\$28,589	\$28,589	\$71,755	\$43,166
002.3243304235	Active Probation	\$235,926	\$265,703	\$265,703	\$265,703	\$0
002.3243304236	Records Check	\$800	\$1,080	\$1,080	\$600	(\$480)
002.3243304237	Monitored Probation	\$256,684	\$520,181	\$520,181	\$520,181	\$0
002.3243304238	E/M Revenue	\$19,430	\$30,958	\$30,958	\$30,958	\$0
002.3243304239	E/M Revenue DUI	\$59,138	\$132,043	\$132,043	\$132,043	\$0
002.3243305310	Deferred Finding Admin Fee	\$331,236	\$407,561	\$407,561	\$440,438	\$32,877
002.3243306991	AOC Training Reimbursemen	\$1,485	\$0	\$0	\$0	\$0
Program Totals:		\$1,218,536	\$1,848,711	\$1,848,711	\$1,924,274	\$75,563

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	450 Dispute Resolution Center	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3244502401	DRC Revenue	\$88,306	\$82,636	\$82,636	\$91,860	\$9,224
	Program Totals:	\$88,306	\$82,636	\$82,636	\$91,860	\$9,224

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100	Special Revenue	SubFund: 017	District Court
Dept: 24	District Court	Div: 401	District Court
Program: 330	Probation & Parole Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.317243305691	Domestic Violence Penalty A	\$3,290	\$7,500	\$7,500	\$7,500	\$0
Program Totals:		\$3,290	\$7,500	\$7,500	\$7,500	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 30	Sheriff	Div: 002	Sheriff Administration
Program: 111	Administrative Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3301114916	I/F Professional Services	\$75,050	\$76,224	\$76,224	\$76,224	\$0
Program Totals:		\$75,050	\$76,224	\$76,224	\$76,224	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund Dept: 30 Sheriff Program: 113 Field Operations	SubFund: 002 General Fund Div: 003 Sheriff-Operations SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3301131752	Bingo and Raffles	\$829	\$0	\$0	\$0	\$0
002.3301131753	Boards & Tabs	\$271,622	\$290,000	\$290,000	\$290,000	\$0
002.3301131754	Card Playing	\$418,598	\$330,000	\$330,000	\$330,000	\$0
002.3301131755	Amusement Games	\$38,013	\$8,000	\$8,000	\$8,000	\$0
002.3301131757	Sheriff Deputy Staffing Conti	\$1,164,122	\$572,000	\$572,000	\$572,000	\$0
002.3301131980	Pen/Int On Other Taxes - Op	\$143	\$2,750	\$2,750	\$2,750	\$0
002.3301133821	Law Protection Services	\$1,967,001	\$2,355,469	\$2,355,469	\$2,684,378	\$328,909
002.3301133822	Fire Protection Services	\$47,109	\$55,000	\$55,000	\$55,000	\$0
002.3301133823	I/F Professional Services-PW	\$54,000	\$54,000	\$54,000	\$54,000	\$0
002.3301134210	Law Enf Svcs - DNA Collecti	\$925	\$2,200	\$2,200	\$2,200	\$0
002.3301134921	I/F Law Enforcement Service	\$226,143	\$220,112	\$220,112	\$220,112	\$0
002.3301135400	False Alarm Billings	\$0	\$12,000	\$12,000	\$12,000	\$0
002.3301135734	Sheriff Service Costs	\$425	\$1,500	\$1,500	\$1,500	\$0
002.3301136990	Other Miscellaneous Revenu	\$18,435	\$0	\$0	\$0	\$0
002.3301139000	Other Misc Revenue	\$21,377	\$30,000	\$30,000	\$30,000	\$0
002.3301139700	OpT-Traffic Enforcement	\$4,940,603	\$4,940,603	\$4,940,603	\$4,940,603	\$0
002.3301139703	OpT-Federal Forest	\$7,664	\$10,000	\$10,000	\$10,000	\$0
Program Totals:		\$9,177,009	\$8,883,634	\$8,883,634	\$9,212,543	\$328,909

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 30	Sheriff	Div: 003	Sheriff-Operations
Program: 132	Law Enforcement - Contrac	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3301326240	Gun Range Revenue	\$51,212	\$36,000	\$36,000	\$36,000	\$0
Program Totals:		\$51,212	\$36,000	\$36,000	\$36,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund
Dept: 30 Sheriff
Program: 114 Technical Operations

SubFund: 002 General Fund
Div: 004 Sheriff-Staff Services
SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3301142290	Other Non-Bus Lic/Perm	\$209,326	\$200,000	\$200,000	\$200,000	\$0
002.3301143819	State Patrol Sex Off Recover	\$9,216	\$16,000	\$16,000	\$16,000	\$0
002.3301144134	Superior Court Record Servic	\$2,373	\$4,000	\$4,000	\$4,000	\$0
002.3301144210	Law Enforcement Service	\$208,218	\$495,000	\$495,000	\$495,000	\$0
002.3301144921	Interfund Professional Servic	\$7,146	\$15,000	\$15,000	\$15,000	\$0
002.3301146920	Unclaimed Money/Property	\$30,716	\$27,000	\$27,000	\$27,000	\$0
002.3301146981	Over/Short	(\$36)	\$0	\$0	\$0	\$0
Program Totals:		\$466,959	\$757,000	\$757,000	\$757,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 30	Sheriff	Div: 004	Sheriff-Staff Services
Program: 140	Training	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3301404916	I/F Professional Services	\$101,263	\$102,070	\$102,070	\$102,070	\$0
Program Totals:		\$101,263	\$102,070	\$102,070	\$102,070	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 30	Sheriff	Div: 004	Sheriff-Staff Services
Program: 192	Technical Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3301924916	I/F Professional Services	\$45,538	\$48,966	\$48,966	\$48,966	\$0
	Program Totals:	\$45,538	\$48,966	\$48,966	\$48,966	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 30	Sheriff	Div: 004	Sheriff-Staff Services
Program: 195	Evidence	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3301954916	I/F Professional Services	\$117,475	\$113,857	\$113,857	\$113,857	\$0
Program Totals:		\$117,475	\$113,857	\$113,857	\$113,857	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100 Special Revenue **SubFund:** 008 Community Impact funds, Shrff
Dept: 30 Sheriff **Div:** 003 Sheriff-Operations
Program: 122 Patrol **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.308301220800	Fund Balance	\$0	\$112,987	\$112,987	\$10,004	(\$102,983)
100.308301223819	Community Impact Funds	\$50,000	\$125,000	\$125,000	\$125,000	\$0
100.308301226111	Investment Interest	\$182	\$0	\$0	\$0	\$0
100.308301226711	Private contributions	\$60,286	\$0	\$0	\$0	\$0
Program Totals:		\$110,468	\$237,987	\$237,987	\$135,004	(\$102,983)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130 Grant Control	SubFund: 325 Sheriff Grants
Dept: 30 Sheriff	Div: 009 Sheriff Grants
Program: 129 Sheriff Grants	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.325301290600	State and Community Hwy S	\$0	\$25,000	\$25,000	\$25,000	\$0
130.325301291657	DV STOP Grant	\$0	\$10,000	\$10,000	\$10,000	\$0
130.325301293821	US Marshall	\$71,815	\$100,000	\$100,000	\$100,000	\$0
130.325301295734	Sheriff's Services (FBI)	\$7,831	\$15,000	\$15,000	\$15,000	\$0
130.325301296711	HSN Donations	\$5,593	\$10,000	\$10,000	\$10,000	\$0
130.325301299701	Boating Safey (97.012)	\$12,302	\$85,000	\$85,000	\$77,076	(\$7,924)
130.325301299702	Opt Transfer In	\$80,088	\$88,526	\$88,526	\$96,058	\$7,532
130.325301299703	Opt Trans In-Grant Match	\$3,075	\$0	\$0	\$0	\$0
Program Totals:		\$180,704	\$333,526	\$333,526	\$333,134	(\$392)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130 Grant Control	SubFund: 325 Sheriff Grants
Dept: 30 Sheriff	Div: 009 Sheriff Grants
Program: 129 Sheriff Grants	SubProg: 001 SRDTF JAG Indirect

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3253012913116	Federal indirect (JAG 16.738)	\$172,804	\$226,563	\$226,563	\$226,563	\$0
130.3253012913703	SRDTF Byrne/Jag - Cities	\$87,334	\$89,953	\$89,953	\$89,953	\$0
130.3253012919700	OpTrln - SRDTF Byrne/Jag-	\$90,625	\$90,625	\$90,625	\$90,625	\$0
130.3253012919817	OpTrln SRDTF Byrne/Jag-Ge	\$12,540	\$12,540	\$12,540	\$12,540	\$0
Sub-Program Totals:		\$363,303	\$419,681	\$419,681	\$419,681	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 325	Sheriff Grants
Dept: 30	Sheriff	Div: 009	Sheriff Grants
Program: 129	Sheriff Grants	SubProg: 002	HIDTA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3253012921630	USDOJ - EOP	\$231,439	\$400,000	\$400,000	\$400,000	\$0
Sub-Program Totals:		\$231,439	\$400,000	\$400,000	\$400,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 325	Sheriff Grants
Dept: 30	Sheriff	Div: 009	Sheriff Grants
Program: 129	Sheriff Grants	SubProg: 004	SCSO Grants

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3253012940616	WSTSC Driving Emphasis 20	\$250	\$0	\$0	\$0	\$0
130.3253012940600	State and Community Hwy S	\$83,078	\$242,625	\$242,625	\$242,625	\$0
130.3253012940608	WSTSC Driving Emphasis 20	\$1,802	\$0	\$0	\$0	\$0
130.3253012941660	Federal direct (16.607)	\$0	\$50,000	\$50,000	\$50,000	\$0
130.3253012943116	Federal direct (JAG 16.738)	\$0	\$50,000	\$50,000	\$50,000	\$0
130.3253012943821	Homeland Security	\$496,052	\$850,000	\$850,000	\$850,000	\$0
130.3253012943866	WASPC RSO Grant	\$185,508	\$335,000	\$335,000	\$335,000	\$0
130.3253012949700	OpT-USDOJ-BJA General Fu	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Sub-Program Totals:		\$781,690	\$1,542,625	\$1,542,625	\$1,542,625	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 141	Sheriff-Search & Resc Helicopt	SubFund: 141	Sheriff-Search & Resc Helicopt
Dept: 30	Sheriff	Div: 012	Sheriff-Search And Rescue
Program: 520	Search And Rescue	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
141.3305200800	Fund Balance	\$0	\$21,596	\$21,596	\$21,596	\$0
141.3305206111	Investment Interest	\$747	\$0	\$0	\$0	\$0
141.3305209701	OpT-Srch&Rescu-USDA For	\$38,404	\$38,404	\$38,404	\$38,404	\$0
Program Totals:		\$39,151	\$60,000	\$60,000	\$60,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 142 Sheriff Drug Buy Fund	SubFund: 142 Sheriff Drug Buy Fund
Dept: 30 Sheriff	Div: 006 Sheriff-Drug Buy Fund
Program: 123 Narcotics Enforcement	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
142.3301230800	Fund Balance	\$0	\$30,398	\$30,398	\$34,513	\$4,115
142.3301233694	Defendant Payments	\$0	\$1,000	\$1,000	\$1,000	\$0
142.3301233821	Law Protection Services	\$0	\$60,000	\$60,000	\$60,000	\$0
142.3301234210	Reimburse for Investigation	\$1,427	\$35,000	\$35,000	\$35,000	\$0
142.3301235120	Superior Court	\$0	\$500	\$500	\$500	\$0
142.3301235740	Invest Fund Confiscations	\$483,531	\$500,000	\$500,000	\$500,000	\$0
142.3301236111	Investment Interest	\$0	\$500	\$500	\$500	\$0
142.3301236620	Interfund Rents & Concessio	\$23,957	\$0	\$0	\$0	\$0
142.3301236930	Task Force Forfeited Funds	\$0	\$150,000	\$150,000	\$150,000	\$0
142.3301236931	Auto Auction Revenue	\$121,071	\$125,000	\$125,000	\$125,000	\$0
142.3301236940	Judgements And Settlements	\$0	\$3,000	\$3,000	\$3,000	\$0
142.3301236990	Miscellaneous Revenue	\$122,086	\$0	\$0	\$0	\$0
Program Totals:		\$752,072	\$905,398	\$905,398	\$909,513	\$4,115

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 165 Sheriff Contract Services Dept: 30 Sheriff Program: 132 Law Enforcement - Contrac	SubFund: 165 Sheriff Contract Services Div: 003 Sheriff-Operations SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.3301320800	Fund Balance	\$0	\$30,487	\$30,487	\$351,909	\$321,422
165.3301329700	Opt Trans-GF Subsidy	\$429,800	\$446,394	\$446,394	\$66,615	(\$379,779)
Program Totals:		\$429,800	\$476,881	\$476,881	\$418,524	(\$58,357)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 165	Sheriff Contract Services	SubFund: 165	Sheriff Contract Services
Dept: 30	Sheriff	Div: 003	Sheriff-Operations
Program: 132	Law Enforcement - Contrac	SubProg: 001	Commercial Airport Activity

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.330132014916	Interfund Prof Svc	\$1,483,636	\$1,815,494	\$1,815,494	\$1,729,789	(\$85,705)
Sub-Program Totals:		\$1,483,636	\$1,815,494	\$1,815,494	\$1,729,789	(\$85,705)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 165	Sheriff Contract Services	SubFund: 165	Sheriff Contract Services
Dept: 30	Sheriff	Div: 003	Sheriff-Operations
Program: 132	Law Enforcement - Contrac	SubProg: 002	Community Transit

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.330132024210	Law Enforcement	\$3,026,724	\$3,295,535	\$3,295,535	\$4,209,717	\$914,182
Sub-Program Totals:		\$3,026,724	\$3,295,535	\$3,295,535	\$4,209,717	\$914,182

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 165	Sheriff Contract Services	SubFund: 165	Sheriff Contract Services
Dept: 30	Sheriff	Div: 003	Sheriff-Operations
Program: 132	Law Enforcement - Contrac	SubProg: 003	Stanwood

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.330132034210	Law Enforcement	\$1,885,456	\$2,008,867	\$2,008,867	\$2,308,777	\$299,910
165.330132039700	Opt Trans-GF Police Facility	\$47,844	\$48,790	\$48,790	\$48,790	\$0
Sub-Program Totals:		\$1,933,300	\$2,057,657	\$2,057,657	\$2,357,567	\$299,910

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 165	Sheriff Contract Services	SubFund: 165	Sheriff Contract Services
Dept: 30	Sheriff	Div: 003	Sheriff-Operations
Program: 132	Law Enforcement - Contrac	SubProg: 004	Snohomish

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.330132044210	Law Enforcement	\$2,828,173	\$3,656,770	\$3,656,770	\$4,216,742	\$559,972
165.330132049700	Opt Trans-GF Police Facility	\$35,100	\$35,802	\$35,802	\$35,802	\$0
Sub-Program Totals:		\$2,863,273	\$3,692,572	\$3,692,572	\$4,252,544	\$559,972

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 165	Sheriff Contract Services	SubFund: 165	Sheriff Contract Services
Dept: 30	Sheriff	Div: 003	Sheriff-Operations
Program: 132	Law Enforcement - Contrac	SubProg: 005	Sultan

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.330132054210	Law Enforcement	\$1,757,860	\$1,198,456	\$1,198,456	\$1,387,310	\$188,854
165.330132059700	Opt Trans-GF Police Facility	\$33,350	\$34,010	\$34,010	\$34,010	\$0
Sub-Program Totals:		\$1,791,210	\$1,232,466	\$1,232,466	\$1,421,320	\$188,854

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 194	Boating Safety	SubFund: 194	Boating Safety
Dept: 30	Sheriff	Div: 011	Sheriff-Boating Safety
Program: 110	Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
194.3301100800	Fund Balance	\$0	\$33,056	\$33,056	\$31,338	(\$1,718)
194.3301104793	Boating Registration Fees	\$80,064	\$108,000	\$108,000	\$108,000	\$0
194.3301109000	Other Misc Revenue	\$0	\$4,000	\$4,000	\$4,000	\$0
Program Totals:		\$80,064	\$145,056	\$145,056	\$143,338	(\$1,718)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 513	Security Services Fund	SubFund: 513	Security Services Fund
Dept: 30	Sheriff	Div: 001	Campus Security
Program: 811	Campus Security	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
513.3308110800	Fund Balance	\$0	\$115,045	\$115,045	\$224,443	\$109,398
513.3308114893	Interfund Security Services	\$2,462,354	\$2,565,180	\$2,565,180	\$2,992,864	\$427,684
Program Totals:		\$2,462,354	\$2,680,225	\$2,680,225	\$3,217,307	\$537,082

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund Dept: 31 Prosecuting Attorney Program: 510 Administration	SubFund: 002 General Fund Div: 131 Prosecuting Attorney SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3315100010	1/2 County Prosecutor's Sala	\$100,711	\$108,323	\$108,323	\$108,323	\$0
002.3315100461	Family Support Admin-State	\$57,720	\$40,000	\$40,000	\$40,000	\$0
002.3315103815	City Miscemeanor Prosecutio	\$32,244	\$48,000	\$48,000	\$48,000	\$0
002.3315104188	Other Gen'l Govt-Taxable	\$1,077	\$1,063	\$1,063	\$1,063	\$0
002.3315104189	Diversion Service Fees	\$11,575	\$25,000	\$25,000	\$25,000	\$0
002.3315104600	Sexual Predator Pros.	\$0	\$2,500	\$2,500	\$2,500	\$0
002.3315109563	Fam Support Admin Srvs	\$268,804	\$60,000	\$60,000	\$60,000	\$0
002.3315109700	OpT-fr SWM for NPDES Wor	\$94,000	\$94,000	\$94,000	\$94,000	\$0
002.3315109705	OpT-Task Force	\$109,110	\$160,666	\$160,666	\$160,666	\$0
Program Totals:		\$675,241	\$539,552	\$539,552	\$539,552	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100	Special Revenue	SubFund: 007	Community Impact Funds, PA
Dept: 31	Prosecuting Attorney	Div: 139	PA-Community Impact Funds
Program: 519	Community Impact	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.307315193819	Community Impact Fees	\$75,000	\$75,000	\$75,000	\$75,000	\$0
100.307315196111	Investment Interest	\$3,931	\$0	\$0	\$0	\$0
Program Totals:		\$78,931	\$75,000	\$75,000	\$75,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 118 Crime Victims / Witness **SubFund:** 118 Crime Victims/Witness
Dept: 31 Prosecuting Attorney **Div:** 134 Prosecuting Atty - Victim
Program: 570 Crime Victim Services **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
118.3315700420	CTED	\$0	\$0		\$80,444	\$80,444
118.3315700429	OCVA Vic/Wit Assistance	\$28,268	\$0	\$0	\$0	\$0
118.3315700800	Fund Balance	\$0	\$233,523	\$233,523	\$305,944	\$72,421
118.3315704121	Crime Victims Penalty	\$30,084	\$54,000	\$54,000	\$28,000	(\$26,000)
118.3315704916	Interfund Prof Svc	\$0	\$372	\$372	\$372	\$0
118.3315706111	Investment Interest	\$5,611	\$700	\$700	\$700	\$0
118.3315706575	CTED Victim Adv IndFed 16.	\$38,367	\$80,444	\$80,444	\$0	(\$80,444)
118.3315706990	Miscellaneous Revenue	\$0	\$152	\$152	\$0	(\$152)
118.3315709801	Crime Victim - District/Munici	\$49,709	\$70,000	\$70,000	\$44,631	(\$25,369)
118.3315709802	Crime Victim - Superior Court	\$394,850	\$575,000	\$575,000	\$265,172	(\$309,828)
Program Totals:		\$546,889	\$1,014,191	\$1,014,191	\$725,263	(\$288,928)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	106 Stop Grant
Program:	524 STOP Grant	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.307315240460	STOP Grant Rev DSHS	\$0	\$32,170	\$32,170	\$32,170	\$0
130.307315246588	STOP Grant Rev Ind Fed 16.	\$32,170	\$0	\$0	\$0	\$0
130.307315249700	OpT fr GF-STOP	\$119,694	\$110,790	\$110,790	\$121,885	\$11,095
Program Totals:		\$151,864	\$142,960	\$142,960	\$154,055	\$11,095

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 307	PA Grants
Dept: 31	Prosecuting Attorney	Div: 131	Prosecuting Attorney
Program: 525	Failure to Register Grant	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.307315253821	WSP Revenue	\$90,000	\$90,000	\$90,000	\$90,000	\$0
130.307315259700	OpT fr GF-RSO	\$19,821	\$22,093	\$22,093	\$43,392	\$21,299
Program Totals:		\$109,821	\$112,093	\$112,093	\$133,392	\$21,299

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 307	PA Grants
Dept: 31	Prosecuting Attorney	Div: 131	Prosecuting Attorney
Program: 526	Auto Theft Task Force	SubProg: 001	Auto Theft Task Force

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.30731526013821	Auto Theft Task Force	\$164,472	\$126,675	\$126,675	\$167,842	\$41,167
130.30731526019700	OpT from GF-ATTF	\$68,767	\$109,606	\$109,606	\$93,730	(\$15,876)
Sub-Program Totals:		\$233,239	\$236,281	\$236,281	\$261,572	\$25,291

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 307	PA Grants
Dept: 31	Prosecuting Attorney	Div: 131	Prosecuting Attorney
Program: 527	Prosecuting Attorney Grants	SubProg: 003	WAPA DUI Rush Filing

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3073152736711	WAPA DUI Rush Filing	\$206,775	\$197,416	\$197,416	\$197,416	\$0
130.3073152739700	OpT from GF - DUI	\$40,570	\$55,215	\$55,215	\$84,376	\$29,161
Sub-Program Totals:		\$247,345	\$252,631	\$252,631	\$281,792	\$29,161

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130 Grant Control	SubFund: 307 PA Grants
Dept: 31 Prosecuting Attorney	Div: 131 Prosecuting Attorney
Program: 529 FinancialFraud & IDTheft Crime	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.307315290420	ID Theft Rev-Dept of Comme	\$187,351	\$220,208	\$220,208	\$134,460	(\$85,748)
	Program Totals:	\$187,351	\$220,208	\$220,208	\$134,460	(\$85,748)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 307	PA Grants
Dept: 31	Prosecuting Attorney	Div: 131	Prosecuting Attorney
Program: 531	CSEC	SubProg: 001	HCA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3073153113959	LEAD-HCA IndFed 93.959	\$1,083,487	\$400,000	\$400,000	\$896,032	\$496,032
Sub-Program Totals:		\$1,083,487	\$400,000	\$400,000	\$896,032	\$496,032

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 307	PA Grants
Dept: 31	Prosecuting Attorney	Div: 131	Prosecuting Attorney
Program: 531	CSEC	SubProg: 002	COSSAP

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3073153126838	LEAD-COSSAP IndFed 16.8	\$0	\$400,000	\$400,000	\$400,000	\$0
Sub-Program Totals:		\$0	\$400,000	\$400,000	\$400,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 307	PA Grants
Dept: 31	Prosecuting Attorney	Div: 131	Prosecuting Attorney
Program: 531	CSEC	SubProg: 003	RNP

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3073153130690	LEAD-RNP NSBHO-ASO Gr	\$150,044	\$512,455	\$512,455	\$512,455	\$0
Sub-Program Totals:		\$150,044	\$512,455	\$512,455	\$512,455	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130 Grant Control **SubFund:** 307 PA Grants
Dept: 31 Prosecuting Attorney **Div:** 132 Prosecuting Atty - Fam Su
Program: 528 Family Support **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.307315280460	Dept Soc & Health Svs	\$1,137,928	\$1,411,937	\$1,411,937	\$1,520,888	\$108,951
130.307315286990	Miscellaneous Revenue	\$0	(\$20,542)	(\$20,542)	\$0	\$20,542
130.307315289679	Child Support Enf Cl	\$2,269,780	\$2,806,278	\$2,806,278	\$2,952,294	\$146,016
130.307315289700	OpT from GF-Fam Support G	\$27,669	\$32,469	\$32,469	\$42,176	\$9,707
Program Totals:		\$3,435,377	\$4,230,142	\$4,230,142	\$4,515,358	\$285,216

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 195 Antiprofitteering Revolving **SubFund:** 195 Antiprofitteering Revolving
Dept: 31 Prosecuting Attorney **Div:** 135 Pros Atty/Antiprofitteerin
Program: 521 Criminal **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
195.3315210800	Fund Balance	\$0	\$79,103	\$79,103	\$79,103	\$0
195.3315216111	Investment Interest	\$1,235	\$142	\$142	\$142	\$0
Program Totals:		\$1,235	\$79,245	\$79,245	\$79,245	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund Dept: 32 Office of Public Defense Program: 127 Office of Public Defense	SubFund: 002 General Fund Div: 285 Office of Public Defense SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3321272302	Attorney Fees Juvenile	\$0	\$100	\$100	\$100	\$0
002.3321273815	City Interview Reimbursemen	\$160,872	\$166,000	\$166,000	\$166,000	\$0
002.3321273816	Institutional Billings	\$3,141	\$20,000	\$20,000	\$20,000	\$0
002.3321273833	Justice in Jeopardy	\$443,209	\$443,209	\$443,209	\$443,209	\$0
002.3321274134	Indigent Defense-Sup Ct Rec	\$10,020	\$0	\$0	\$0	\$0
002.3321274195	Promissory Notes	\$335	\$5,000	\$5,000	\$5,000	\$0
002.3321275723	Sup. Ct. Attorney Fee Recou	\$6,761	\$51,939	\$51,939	\$51,939	\$0
002.3321276981	Overages and Shortages	\$0	(\$5)	(\$5)	(\$5)	\$0
002.3321276990	Other Miscellaneous Revenu	\$11	\$0	\$0	\$0	\$0
002.3321279700	Op-T in CD/MH Enhanced S	\$72,604	\$72,604	\$72,604	\$72,604	\$0
Program Totals:		\$696,953	\$758,847	\$758,847	\$758,847	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund **SubFund:** 002 General Fund
Dept: 33 Medical Examiner **Div:** 395 Medical Examiner
Program: 320 Medical Examiner Services **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3333200012	Gg/Death Investigation	\$149,685	\$144,000	\$144,000	\$144,000	\$0
002.3333203863	Medical Examiner Serv	\$64,447	\$198,401	\$198,401	\$228,401	\$30,000
002.3333206990	Other Misc Revenue	\$3,820	\$8,000	\$8,000	\$71,423	\$63,423
Program Totals:		\$217,952	\$350,401	\$350,401	\$443,824	\$93,423

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 730	Juvenile Court Operations	SubProg: 003	Probation Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.33673032302	Attorney Fees	\$231	\$300	\$300	\$300	\$0
002.33673033827	Juvenile Services	\$770,010	\$661,305	\$661,305	\$661,305	\$0
002.33673034270	Juvenile Detention	\$360	\$150	\$150	\$150	\$0
002.33673034271	Diversion Fees	\$270	\$100	\$100	\$100	\$0
002.33673039104	Fines And Forfeits	\$0	\$400	\$400	\$400	\$0
Sub-Program Totals:		\$770,871	\$662,255	\$662,255	\$662,255	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 730	Juvenile Court Operations	SubProg: 006	Detention Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.33673061050	Food and Nutrition-Breakfast	\$632	\$0	\$0	\$0	\$0
002.33673061051	Food and Nutrition-Lunch	\$1,344	\$0	\$0	\$0	\$0
002.33673063827	Juvenile Services	\$0	\$16,000	\$16,000	\$16,000	\$0
002.33673064270	Juvenile Detention Services	\$0	\$100	\$100	\$100	\$0
Sub-Program Totals:		\$1,976	\$16,100	\$16,100	\$16,100	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 36	Superior Court	Div: 740	Superior Court Operations
Program: 740	Superior Court Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3367400121	AOC UGA Reimbursement G	\$89,372	\$716,205	\$716,205	\$716,205	\$0
002.3367400460	DSHS Title 4-State	\$0	\$17,000	\$17,000	\$17,000	\$0
002.3367400631	Adult Court Costs	\$27,583	\$28,000	\$28,000	\$28,000	\$0
002.3367402222	Family Ct Fees & Charge	\$42,320	\$32,000	\$32,000	\$32,000	\$0
002.3367403393	DHHS Title 4-Fed	\$0	\$100,000	\$100,000	\$100,000	\$0
002.3367403812	City of Everett-Jury Pool Rei	\$48,600	\$42,000	\$42,000	\$42,000	\$0
002.3367404211	DNA Collector Fee	\$300	\$500	\$500	\$500	\$0
002.3367406990	Other Miscellaneous Revenu	\$2,611	\$5,000	\$5,000	\$5,000	\$0
Program Totals:		\$210,786	\$940,705	\$940,705	\$940,705	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 36	Superior Court	Div: 740	Superior Court Operations
Program: 740	Superior Court Operations	SubProg: 000	Multi dept Access

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3367404134	Arbitration Filing Fee	\$73,480	\$90,000	\$90,000	\$90,000	\$0
Sub-Program Totals:		\$73,480	\$90,000	\$90,000	\$90,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund Dept: 36 Superior Court Program: 750 Administrative Services	SubFund: 002 General Fund Div: 750 Administrative Services SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3367500121	AOC Reim Interpreter Svc Gr	\$106,383	\$78,000	\$78,000	\$78,000	\$0
002.3367500129	Judicial Salary Contribution	\$0	\$1,500	\$1,500	\$1,500	\$0
002.3367504181	PDR Services, Copies etc	\$1,467	\$1,000	\$1,000	\$1,000	\$0
002.3367506990	Misc Revenue	\$71	\$0	\$0	\$0	\$0
Program Totals:		\$107,921	\$80,500	\$80,500	\$80,500	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100	Special Revenue	SubFund: 002	Blanche Miller Juv Court
Dept: 36	Superior Court	Div: 664	Juvenile Probation Services
Program: 730	Investigations/Diagnosis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.302367300800	Fund Balance	\$0	\$242,500	\$242,500	\$242,500	\$0
100.302367306111	Interest	\$7,228	\$7,500	\$7,500	\$7,500	\$0
Program Totals:		\$7,228	\$250,000	\$250,000	\$250,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100	Special Revenue	SubFund: 013	Superior Court Drug Court
Dept: 36	Superior Court	Div: 740	Superior Court Operations
Program: 740	Superior Court Operations	SubProg: 033	DC - Adult

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.31336740333601	Criminal Justice Treatmt Acct	\$7,420	\$0	\$0	\$0	\$0
100.31336740334630	CJTA Adult Drug Ct	\$0	\$75,000	\$75,000	\$75,000	\$0
Sub-Program Totals:		\$7,420	\$75,000	\$75,000	\$75,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 100	Special Revenue	SubFund: 013	Superior Court Drug Court
Dept: 36	Superior Court	Div: 740	Superior Court Operations
Program: 740	Superior Court Operations	SubProg: 037	ADTC - CJTA Enhancement

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.31336740373601	CJTA Enhancement	\$44,339	\$131,376	\$131,376	\$131,376	\$0
Sub-Program Totals:		\$44,339	\$131,376	\$131,376	\$131,376	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 309	Community Corrections
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 731	Community Corrections	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.309367310800	Fund Balance	\$0	\$50,000	\$50,000	\$0	(\$50,000)
Program Totals:		\$0	\$50,000	\$50,000	\$0	(\$50,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 309	Community Corrections
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 731	Community Corrections	SubProg: 010	At Risk

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.30936731100410	State Grant - DCYF	\$748,709	\$775,144	\$775,144	\$722,951	(\$52,193)
130.30936731109700	OpT-fr GFfor Indirects-At Ris	\$97,409	\$129,370	\$129,370	\$176,511	\$47,141
Sub-Program Totals:		\$846,118	\$904,514	\$904,514	\$899,462	(\$5,052)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 309	Community Corrections
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 731	Community Corrections	SubProg: 030	SSODA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.30936731300410	DCYF State Grant - SSODA	\$249,180	\$259,386	\$259,386	\$263,474	\$4,088
Sub-Program Totals:		\$249,180	\$259,386	\$259,386	\$263,474	\$4,088

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 309	Community Corrections
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 731	Community Corrections	SubProg: 040	CJS Admin

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.30936731400410	DCYF State Grant - CJS Ad	\$203,218	\$171,883	\$171,883	\$196,878	\$24,995
Sub-Program Totals:		\$203,218	\$171,883	\$171,883	\$196,878	\$24,995

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 309	Community Corrections
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 731	Community Corrections	SubProg: 050	CJAA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.30936731500410	DCYF State Grant - CJAA	\$5,561	\$0	\$0	\$0	\$0
130.30936731500460	DSHS State Grant - CJAA	\$0	\$3,000	\$3,000	\$0	(\$3,000)
Sub-Program Totals:		\$5,561	\$3,000	\$3,000	\$0	(\$3,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 309	Community Corrections
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 731	Community Corrections	SubProg: 060	CDDA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.30936731600410	DCYF State Grant - CDDA	\$149,076	\$240,478	\$240,478	\$143,468	(\$97,010)
Sub-Program Totals:		\$149,076	\$240,478	\$240,478	\$143,468	(\$97,010)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 309	Community Corrections
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 731	Community Corrections	SubProg: 062	CDMH Chem Depend/Mental Health

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.30936731620410	CDMH - State DCYF Grant	\$50,491	\$6,000	\$6,000	\$6,000	\$0
Sub-Program Totals:		\$50,491	\$6,000	\$6,000	\$6,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 309	Community Corrections
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 731	Community Corrections	SubProg: 070	Risk Asmt

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.30936731700410	DCYF State Grant - Risk As	\$13,277	\$29,526	\$29,526	\$33,077	\$3,551
Sub-Program Totals:		\$13,277	\$29,526	\$29,526	\$33,077	\$3,551

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 309	Community Corrections
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 731	Community Corrections	SubProg: 080	Diagnostic Program

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.30936731800410	State Grant - DCYF	\$33,644	\$3,500	\$3,500	\$120,248	\$116,748
Sub-Program Totals:		\$33,644	\$3,500	\$3,500	\$120,248	\$116,748

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 309	Community Corrections
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 733	Expansion Programs	SubProg: 050	CJAA Expansion

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.30936733500410	DCYF State Grant - CJAA Ex	\$218,020	\$466,336	\$466,336	\$342,774	(\$123,562)
Sub-Program Totals:		\$218,020	\$466,336	\$466,336	\$342,774	(\$123,562)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 309	Community Corrections
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 733	Expansion Programs	SubProg: 062	BHO Juvenile Drug Court

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.30936733624630	BHO Juv Drug Ct -Chgs for S	\$220,576	\$259,745	\$259,745	\$184,244	(\$75,501)
Sub-Program Totals:		\$220,576	\$259,745	\$259,745	\$184,244	(\$75,501)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 340	Unified Family Court
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 746	Unified Family Court	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.340367460125	Office of Admin of Courts	\$116,371	\$93,946	\$93,946	\$120,464	\$26,518
Program Totals:		\$116,371	\$93,946	\$93,946	\$120,464	\$26,518

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 353	Superior Court Grants
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 730	Juvenile Court Operations	SubProg: 055	WSART Consultation

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35336730550411	i-ACT QAS State Grant	\$135,635	\$0	\$0	\$0	\$0
130.35336730550410	DCYF - WSART Consultation	\$0	\$139,052	\$139,052	\$155,428	\$16,376
Sub-Program Totals:		\$135,635	\$139,052	\$139,052	\$155,428	\$16,376

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 353	Superior Court Grants
Dept: 36	Superior Court	Div: 740	Superior Court Operations
Program: 740	Superior Court Operations	SubProg: 004	Family Drug Treatment Court

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3533674043700	DSHS Drug Test Reimburse	\$15,213	\$72,800	\$72,800	\$72,800	\$0
Sub-Program Totals:		\$15,213	\$72,800	\$72,800	\$72,800	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 353	Superior Court Grants
Dept: 36	Superior Court	Div: 740	Superior Court Operations
Program: 740	Superior Court Operations	SubProg: 005	Warrant Abatement and Reductio

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.3533674050462	State JDAI Revenues	\$13,807	\$28,000	\$28,000	\$28,000	\$0
Sub-Program Totals:		\$13,807	\$28,000	\$28,000	\$28,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund Dept: 37 Clerk Program: 231 Administration	SubFund: 002 General Fund Div: 700 County Clerk SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3372310460	DSHS-Child Support-State	\$139,080	\$144,305	\$144,305	\$144,305	\$0
002.3372310690	State Grant-LFO Impact Fun	\$0	\$9,426	\$9,426	\$0	(\$9,426)
002.3372311901	Clerk Service Fee	\$0	\$30	\$30	\$30	\$0
002.3372312307	Civil/Probate - Appeal	\$0	\$2,112	\$2,112	\$2,112	\$0
002.3372312904	TaxWarrant Filing Fees	\$35,435	\$70,717	\$70,717	\$70,717	\$0
002.3372313413	Reim-Coll Costs	\$34,267	\$115,718	\$115,718	\$0	(\$115,718)
002.3372313601	Clerks LFO Collections	\$42,475	\$31,086	\$31,086	\$31,086	\$0
002.3372313701	Costs of Criminal Warrants	\$95	\$994	\$994	\$994	\$0
002.3372313827	Juvenile Services-Becca	\$108,495	\$124,100	\$124,100	\$124,100	\$0
002.3372314002	Sub Int Income	\$70,505	\$50,000	\$50,000	\$50,000	\$0
002.3372314123	Civil Filing Fees - Superior	\$629,637	\$794,839	\$794,839	\$794,839	\$0
002.3372314124	Judicial Stabilization Surchar	\$75,078	\$102,771	\$102,771	\$102,771	\$0
002.3372314129	Other Filings	\$41,339	\$56,265	\$56,265	\$56,265	\$0
002.3372314134	Superior Court Record Servic	\$438,346	\$606,411	\$606,411	\$606,411	\$0
002.3372314135	Post/Convict Fee-Ext of Judg	\$205	\$1,629	\$1,629	\$1,629	\$0
002.3372314136	Online/Electronic Crt Record	\$124,900	\$55,000	\$55,000	\$55,000	\$0
002.3372314143	Budgeting & Acctg Services	\$4,700	\$11,859	\$11,859	\$11,859	\$0
002.3372314165	Word Proc & Transcript Fee	\$166,594	\$219,709	\$219,709	\$219,709	\$0
002.3372314211	20% Sub Acct 14 DNA Coll A	\$1,724	\$2,064	\$2,064	\$2,064	\$0
002.3372314250	DUI Emergency Response	\$49	\$800	\$800	\$800	\$0
002.3372314260	DUI Emergency Response Ai	\$250	\$300	\$300	\$300	\$0
002.3372314510	File Fee/Dom Facilitator	\$54,425	\$67,665	\$67,665	\$67,665	\$0
002.3372314593	Facilitator User Fee	\$14,958	\$30,165	\$30,165	\$30,165	\$0
002.3372314650	Guardianship Facilit User Fe	\$50	\$250	\$250	\$250	\$0
002.3372315004	Drug Fund - City	\$620	\$2,872	\$2,872	\$0	(\$2,872)
002.3372315158	Meth Lab Cleanup	\$445	\$1,100	\$1,100	\$0	(\$1,100)
002.3372315180	Crime Victim Penalty	\$77	\$0	\$0	\$0	\$0
002.3372315190	Fines And Forfeits	\$129,951	\$165,865	\$165,865	\$165,865	\$0
002.3372315191	County DV Prevention	\$1,726	\$1,847	\$1,847	\$1,847	\$0
002.3372315720	Sup Court-Cost Recoupment	\$12,717	\$20,830	\$20,830	\$20,830	\$0
002.3372315750	Crime Vict Penalties/Witn fee	\$10,151	\$6,000	\$6,000	\$6,000	\$0
002.3372316111	Investment Interest	\$27,823	\$22,866	\$22,866	\$22,866	\$0
002.3372316990	Other Miscellaneous Revenu	\$45	\$0	\$0	\$0	\$0
002.3372318906	Penalties	\$532	\$600	\$600	\$600	\$0
002.3372318907	Penalties	\$10,118	\$11,392	\$11,392	\$11,392	\$0
002.3372319001	Small Overpayment	\$126	\$100	\$100	\$100	\$0
002.3372319563	DHHS-Child Support Enforce	\$807,750	\$834,695	\$834,695	\$834,695	\$0
Program Totals:		\$2,984,688	\$3,566,382	\$3,566,382	\$3,437,266	(\$129,116)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 38 Sheriff's Corrections Bureau	Div: 101 Jail
Program: 331 Detention	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.338331083823	Intergovernmental Revenue	\$12,400	\$50,000	\$50,000	\$50,000	\$0
002.3383314230	Chgs - Detention & Correctio	\$11,237,741	\$11,150,000	\$11,150,000	\$13,400,000	\$2,250,000
Program Totals:		\$11,250,141	\$11,200,000	\$11,200,000	\$13,450,000	\$2,250,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 38	Sheriff's Corrections Bureau	Div: 102	Special Detention
Program: 321	Special Detention	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3383214290	Oth Sec Of Pers/Prop	\$0	\$250	\$250	\$250	\$0
Program Totals:		\$0	\$250	\$250	\$250	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

<p>Fund: 002 General Fund</p> <p>Dept: 38 Sheriff's Corrections Bureau</p> <p>Program: 364 Medical Services</p>	<p>SubFund: 002 General Fund</p> <p>Div: 204 Support Services</p> <p>SubProg:</p>
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3383643601	Criminal Justice Treatmt Acct	\$95,298	\$100,000	\$100,000	\$100,000	\$0
002.3383644211	DNA Collector Fee	\$120	\$0	\$0	\$0	\$0
002.3383644232	Medical Recovery	\$2,039	\$5,000	\$5,000	\$5,000	\$0
002.3383644238	Medical Reimbursement	\$488,343	\$245,000	\$245,000	\$245,000	\$0
002.3383644239	Pharmacy Reimbursement	\$90,671	\$60,000	\$60,000	\$60,000	\$0
Program Totals:		\$676,471	\$410,000	\$410,000	\$410,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 108 Corrections Commissary **SubFund:** 108 Corrections Commissary
Dept: 38 Sheriff's Corrections Bureau **Div:** 203 Administration
Program: 370 Commissary **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
108.3383700800	Fund Balance	\$0	\$37,635	\$37,635	(\$2,270)	(\$39,905)
108.3383704170	Vending Machine Proceeds	\$0	\$9,611	\$9,611	\$9,611	\$0
108.3383704184	Tablet Purchase	\$47,542	\$100,000	\$100,000	\$100,000	\$0
108.3383704186	Inmate Benefits Commission	\$4,348	\$4,885	\$4,885	\$4,885	\$0
108.3383704187	Contractor Vendor Sales	\$464,086	\$976,886	\$976,886	\$976,886	\$0
108.3383704188	Other Gen'l Govt-Taxable	\$3,961	\$42,274	\$42,274	\$42,274	\$0
108.3383704189	Other Gen'l Govt-Non-Tax	\$931	\$1,058	\$1,058	\$1,058	\$0
108.3383704237	Bail Rebate	\$1,820	\$5,150	\$5,150	\$5,150	\$0
108.3383706990	Miscellaneous Revenue	\$12,960	\$215,887	\$215,887	\$215,887	\$0
108.3383709700	Opt Transfer In	\$204,032	\$0	\$0	\$0	\$0
Program Totals:		\$739,680	\$1,393,386	\$1,393,386	\$1,353,481	(\$39,905)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.3393104001	Per Capita from Cities & Tow	\$368,602	\$423,075	\$423,075	\$423,075	\$0
002.3393109700	OpT- Public Works	\$70,000	\$70,000	\$70,000	\$70,000	\$0
Program Totals:		\$438,602	\$493,075	\$493,075	\$493,075	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 019	UASI FFY 2016

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310193316	UASI FFY 2016	\$0	\$250,000	\$250,000	\$367,606	\$117,606
Sub-Program Totals:		\$0	\$250,000	\$250,000	\$367,606	\$117,606

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 020	SHSP FFY 2016

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310203316	SHSP FFY 2016	\$0	\$200,000	\$200,000	\$423,105	\$223,105
Sub-Program Totals:		\$0	\$200,000	\$200,000	\$423,105	\$223,105

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 027	EMPG FFY 22

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310279700	OpT-fr GF	\$0	\$0		\$12,500	\$12,500
130.35639310279704	EMPG 2019	\$111,783	\$350,000	\$350,000	\$350,000	\$0
Sub-Program Totals:		\$111,783	\$350,000	\$350,000	\$362,500	\$12,500

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 028	UASI FFY 2021

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310283316	UASI FFY 2017	\$0	\$500,000	\$500,000	\$538,455	\$38,455
Sub-Program Totals:		\$0	\$500,000	\$500,000	\$538,455	\$38,455

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 029	SHSP FFY 2022

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310293316	SHSP FFY 2017	\$0	\$419,770	\$419,770	\$419,770	\$0
Sub-Program Totals:		\$0	\$419,770	\$419,770	\$419,770	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 031	EMPG FFY 21

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310319704	EMPG 2021	\$327,501	\$0	\$0	\$400,000	\$400,000
Sub-Program Totals:		\$327,501	\$0	\$0	\$400,000	\$400,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 038	Regional Catastrophic Prepared

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310383316	Ind Fed RCPGP-11	\$0	\$100,000	\$100,000	\$0	(\$100,000)
130.35639310387111	Fed Dir RCPGP-19	\$549,649	\$0	\$0	\$650,000	\$650,000
Sub-Program Totals:		\$549,649	\$100,000	\$100,000	\$650,000	\$550,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 039	EMPG FFY21 ARPA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310399704	EMPG 2021 APRA 97.042	\$96,000	\$0	\$0	\$600,000	\$600,000
Sub-Program Totals:		\$96,000	\$0	\$0	\$600,000	\$600,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 040	EMPG FFY 2020

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310409704	EMPG 2020	\$74,004	\$87,500	\$87,500	\$248,268	\$160,768
Sub-Program Totals:		\$74,004	\$87,500	\$87,500	\$248,268	\$160,768

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 044	SHSP FFY 2015

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310443316	SHSP FFY 2020	\$138,683	\$200,000	\$200,000	\$646,464	\$446,464
130.35639310449700	OpT-fr GF	\$0	\$0		\$12,500	\$12,500
Sub-Program Totals:		\$138,683	\$200,000	\$200,000	\$658,964	\$458,964

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 045	UASI FFY 2020

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310453316	UASI FFY 2020	\$296,995	\$200,000	\$200,000	\$459,113	\$259,113
Sub-Program Totals:		\$296,995	\$200,000	\$200,000	\$459,113	\$259,113

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 048	SHSP FFY 2019

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310483316	SHSP FFY 2019	\$347,818	\$0	\$0	\$650,000	\$650,000
Sub-Program Totals:		\$347,818	\$0	\$0	\$650,000	\$650,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 049	UASI FFY 2019

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310493316	UASI FFY 2019	\$162,048	\$0	\$0	\$600,000	\$600,000
Sub-Program Totals:		\$162,048	\$0	\$0	\$600,000	\$600,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 053	EMPG FFY 2018

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310539704	EMPG 2018	\$0	\$150,000	\$150,000	\$150,000	\$0
Sub-Program Totals:		\$0	\$150,000	\$150,000	\$150,000	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 310	DEM Operations	SubProg: 055	Hazard Mitigation Plan Grant -

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639310557047	PDM-17/HMP	\$8,781	\$0	\$0	\$3,000,000	\$3,000,000
Sub-Program Totals:		\$8,781	\$0	\$0	\$3,000,000	\$3,000,000

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 455	FEMA Public Assistance	SubProg: 059	FY21 Covid Vaccination

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639455594250	Vaccination Services	\$1,722,240	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,722,240	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 130	Grant Control	SubFund: 356	Emergency Management
Dept: 39	Emergency Management	Div: 300	DEM Operations
Program: 455	FEMA Public Assistance	SubProg: 060	FY21 Mass Vaccination

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.35639455604250	Vaccination Services	\$24,891	\$0	\$0	\$0	\$0
130.35639455607306	FEMA Public Assistance 97.	\$0	\$500,000	\$500,000	\$0	(\$500,000)
Sub-Program Totals:		\$24,891	\$500,000	\$500,000	\$0	(\$500,000)

Snohomish County 2024 Budget - Council

Revenue Detail Object Description

Fund: 156 Emerg Svcs Communication Sys **SubFund:** 156 Emerg Svcs Communication Sys
Dept: 39 Emergency Management **Div:** 655 E911
Program: 287 Emergency Services Communi **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
156.3392870180	Military Dept Revenue	\$73,947	\$57,406	\$57,406	\$70,500	\$13,094
156.3392870800	Fund Balance	\$0	\$8,931,327	\$8,931,327	\$139,545	(\$8,791,782)
156.3392871366	Prepaid Point of Sale Tax	\$701,559	\$700,004	\$700,004	\$693,004	(\$7,000)
156.3392871741	Switched Line Taxes	\$499,313	\$447,955	\$447,955	\$416,598	(\$31,357)
156.3392871742	Wireless Taxes	\$6,250,907	\$6,103,659	\$6,103,659	\$6,338,759	\$235,100
156.3392871745	VOIP Taxes	\$1,032,239	\$1,082,683	\$1,082,683	\$1,006,895	(\$75,788)
156.3392874280	Communication Svcs	\$13,125	\$0	\$0	\$0	\$0
156.3392876111	Investment Interest	\$108,250	\$30,000	\$30,000	\$55,000	\$25,000
156.3392876140	Enhanced 911 Interest	\$7,897	\$5,000	\$5,000	\$5,000	\$0
Program Totals:		\$8,687,237	\$17,358,034	\$17,358,034	\$8,725,301	(\$8,632,733)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	01 Executive	Div:	200 Economic Development
Program:	410 Economic Development	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5014101011	Regular Salaries	\$0	\$121,944	\$121,944	\$129,100	\$7,156
002.5014102013	Personnel Benefits	\$0	\$39,985	\$39,985	\$40,746	\$761
002.5014103101	Supplies	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5014104101	Professional Services	\$0	\$170,000	\$170,000	\$155,000	(\$15,000)
002.5014104103	Prof Svcs-Econ Allianc	\$0	\$100,000	\$100,000	\$100,000	\$0
002.5014104201	Communications	\$0	\$5,000	\$5,000	\$5,000	\$0
002.5014104301	Travel	\$0	\$24,000	\$24,000	\$27,500	\$3,500
002.5014104304	Meals	\$0	\$800	\$800	\$800	\$0
002.5014104305	Lodging	\$0	\$300	\$300	\$300	\$0
002.5014104933	Registration Fees	\$0	\$8,000	\$8,000	\$8,000	\$0
002.5014104952	Dues	\$0	\$0	\$0	\$17,400	\$17,400
002.5014109106	Interfund Labor	\$0	\$66,414	\$66,414	\$66,414	\$0
002.5014109125	Contract Security	\$0	\$797	\$797	\$1,997	\$1,200
002.5014109511	Intrafund Space Rent	\$0	\$0	\$0	\$6,896	\$6,896
002.5014109903	Interfund Print Shop	\$55	\$1,000	\$1,000	\$1,000	\$0
002.5014109905	Interfund Training	\$0	\$0	\$0	\$173	\$173
Program Totals:		\$55	\$540,240	\$540,240	\$562,326	\$22,086

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 116 Convention & Performing Arts **SubFund:** 001 Local Hotel/Motel Tax
Dept: 01 Executive **Div:** 200 Economic Development
Program: 410 Economic Development **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
116.501014101011	Regular Salaries	\$30,552	\$18,461	\$18,461	\$53,134	\$34,673
116.501014101100	Salary Contingency	\$0	\$544	\$544	\$2,932	\$2,388
116.501014102013	Personnel Benefits	\$10,237	\$7,976	\$7,976	\$19,591	\$11,615
116.501014103101	Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$0
116.501014104901	Miscellaneous	\$105	\$0	\$0	\$0	\$0
116.501014104933	Registration Fees	\$35	\$200	\$200	\$200	\$0
116.501014105205	LTAC Projects Pass Th	\$406,022	\$490,000	\$490,000	\$689,813	\$199,813
116.501014109103	Interfund DIS Overhea	\$15,696	\$4,613	\$4,613	\$0	(\$4,613)
116.501014109125	Interfund Contract Sec	\$302	\$197	\$197	\$1,799	\$1,602
116.501014109905	Interfund Training	\$131	\$92	\$92	\$43	(\$49)
Program Totals:		\$465,080	\$524,083	\$524,083	\$769,512	\$245,429

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 116 Convention & Performing Arts **SubFund:** 002 County-wide Hotel/Motel Tax
Dept: 01 Executive **Div:** 200 Economic Development
Program: 410 Economic Development **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
116.502014101011	Regular Salaries	\$216,263	\$237,998	\$237,998	\$265,831	\$27,833
116.502014101104	Personnel Cost Contin	\$0	\$17,478	\$17,478	\$14,974	(\$2,504)
116.502014101500	Extra Help	\$970	\$0	\$0	\$0	\$0
116.502014102013	Personnel Benefits	\$86,963	\$102,303	\$102,303	\$105,519	\$3,216
116.502014102200	Unemploy Compensati	\$2,231	\$941	\$941	\$370	(\$571)
116.502014102201	Workers Compensation	\$4,434	\$5	\$5	\$3	(\$2)
116.502014103101	Supplies	\$3,242	\$9,500	\$9,500	\$9,500	\$0
116.502014104101	Professional Services-	\$670,915	\$510,000	\$510,000	\$560,000	\$50,000
116.502014104201	Communications	\$234	\$3,000	\$3,000	\$3,000	\$0
116.502014104301	Travel	\$2,368	\$16,500	\$16,500	\$16,500	\$0
116.502014104303	Mileage	\$0	\$2,000	\$2,000	\$2,000	\$0
116.502014104901	Miscellaneous	\$2,370	\$3,500	\$3,500	\$3,500	\$0
116.502014105205	Lynnwood ILA	\$714,868	\$911,507	\$911,507	\$947,968	\$36,461
116.502014105208	Everett ILA	\$68,270	\$229,908	\$229,908	\$221,371	(\$8,537)
116.502014105211	Tourism Capital Project	\$100,000	\$100,000	\$100,000	\$100,000	\$0
116.502014105506	OpT-219 Mem Stadium	\$630,001	\$665,001	\$665,001	\$710,001	\$45,000
116.502014105507	OpT-429 Mem Stadium	\$16,598	\$16,598	\$16,598	\$16,598	\$0
116.502014109103	Interfund DIS Overhea	\$17,577	\$41,382	\$41,382	\$18,441	(\$22,941)
116.502014109135	Interfund Public Record	\$1,189	\$1,160	\$1,160	\$797	(\$363)
116.502014109501	Interfund Space Rent	\$0	\$0	\$0	\$12,098	\$12,098
116.502014109601	Interfund Co Premium	\$30,466	\$23,984	\$23,984	\$21,804	(\$2,180)
116.502014109905	Interfund Training	\$2,066	\$824	\$824	\$555	(\$269)
Program Totals:		\$2,571,025	\$2,893,589	\$2,893,589	\$3,030,830	\$137,241

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	01 Executive	Div:	200 Economic Development
Program:	311 Office of Recovery	SubProg:	178 American Rescue Plan Act

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.57501311781011	Disaster Relief Salaries	\$711,478	\$982,734	\$982,734	\$0	(\$982,734)
30.57501311781104	COLA Contingency	\$0	\$58,963	\$58,963	\$0	(\$58,963)
30.57501311782013	Disaster Relief Benefits	\$240,213	\$324,751	\$324,751	\$0	(\$324,751)
30.57501311782017	Deferred Comp Match	\$0	\$0	\$0	\$0	\$0
30.57501311783101	Disaster Relief Supplie	\$10,622	\$4,000	\$4,000	\$0	(\$4,000)
30.57501311783105	Disaster Relief Softwar	\$2,110	\$2,000	\$2,000	\$0	(\$2,000)
30.57501311783500	Disaster Minor Equipm	\$2,095	\$0	\$0	\$0	\$0
30.57501311784101	Disaster Relief Prof Sv	\$51,129	\$20,000	\$20,000	\$0	(\$20,000)
30.57501311784201	Disaster Relief Commu	\$3,420	\$6,000	\$6,000	\$0	(\$6,000)
30.57501311784303	Disaster Relief Mileage	\$51	\$2,500	\$2,500	\$0	(\$2,500)
30.57501311784901	Disaster Relief Miscella	\$26	\$500	\$500	\$0	(\$500)
30.57501311789103	Disaster Relief I/F DIS	\$0	\$63,021	\$63,021	\$57,613	(\$5,408)
30.57501311789201	Disaster Relief I/F Post	\$0	\$500	\$500	\$0	(\$500)
30.57501311789511	Disaster Relief I/F Spa	\$0	\$0	\$0	\$18,956	\$18,956
30.57501311789903	Disaster Relief I/F Print	\$0	\$1,500	\$1,500	\$0	(\$1,500)
Sub-Program Totals:		\$1,021,144	\$1,466,469	\$1,466,469	\$76,569	(\$1,389,900)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 506 Snohomish County Insurance
Dept: 01 Executive **Div:** 100 Executive
Program: 310 Administration **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.5013101011	Regular Salaries	\$75,271	\$74,871	\$74,871	\$80,861	\$5,990
506.5013101104	Personnel Cost Contin	\$0	\$4,493	\$4,493	\$4,900	\$407
506.5013102013	Personnel Benefits	\$20,662	\$20,070	\$20,070	\$20,754	\$684
506.5013102017	Deferred Comp Match	\$0	\$861	\$861	\$749	(\$112)
506.5013109104	Interfund Indirect Cost	\$0	\$859	\$859	\$963	\$104
506.5013109905	Interfund Training	\$150	\$0	\$0	\$0	\$0
Program Totals:		\$96,083	\$101,154	\$101,154	\$108,227	\$7,073

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	02 Legislative	Div:	200 Council
Program:	420 Performance Auditing	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5024204101	Professional Services	\$55,060	\$65,000	\$65,000	\$85,000	\$20,000
002.5024204303	Mileage	\$0	\$0	\$0	\$0	\$0
002.5024209103	Interfund DIS Overhea	\$41	\$0	\$0	\$0	\$0
Program Totals:		\$55,101	\$65,000	\$65,000	\$85,000	\$20,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 506 Snohomish County Insurance
Dept: 02 Legislative **Div:** 200 Council
Program: 471 Council **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.5024711011	Regular Salaries	\$34,234	\$33,435	\$33,435	\$36,110	\$2,675
506.5024711014	Extended Shift	\$0	\$3,285	\$3,285	\$4,885	\$1,600
506.5024712013	Personnel Benefits	\$14,223	\$13,475	\$13,475	\$13,808	\$333
506.5024712017	Deferred Comp Match	\$0	\$0	\$0	\$307	\$307
506.5024719104	Interfund Indirect Costs	\$542	\$657	\$657	\$667	\$10
506.5024719905	Interfund Training	\$150	\$73	\$73	\$69	(\$4)
Program Totals:		\$49,149	\$50,925	\$50,925	\$55,846	\$4,921

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	04 Human Services	Div:	001 Human Services Administration
Program:	400 Human Services Administration	SubProg:	156 Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.504400561011	Disaster Salaries	\$13,742	\$0	\$0	\$0	\$0
002.504400562013	Disaster Benefits	\$4,220	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$17,962	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 002 General Fund		SubFund: 002 General Fund	
Dept: 04 Human Services		Div: 001 Human Services Administration	
Program: 700 Human Services Support		SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5047005502	OpT-Domestic Violenc	\$20,000	\$20,000	\$20,000	\$20,000	\$0
002.5047005503	OpT-GF Program Supp	\$754,876	\$754,876	\$754,876	\$754,876	\$0
002.5047009700	OpT-Homeless Service	\$184,587	\$184,587	\$184,587	\$184,587	\$0
002.5047009704	OpT-Div on Aging Admi	\$143,445	\$143,445	\$143,445	\$143,445	\$0
002.5047009705	OpT-Div on Aging Prog	\$615,028	\$615,028	\$615,028	\$615,028	\$0
002.5047009707	OpT-Family Support C	\$241,328	\$241,328	\$241,328	\$241,328	\$0
002.5047009714	OpT-Community Referr	\$19,600	\$19,600	\$19,600	\$19,600	\$0
002.5047009715	OpT-Case Managemen	\$70,246	\$70,246	\$70,246	\$70,246	\$0
002.5047009751	OpT- Veterans Support	\$394,500	\$394,500	\$394,500	\$394,500	\$0
Program Totals:		\$2,443,610	\$2,443,610	\$2,443,610	\$2,443,610	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	04 Human Services	Div:	011 CASA
Program:	730 CASA	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5047301011	Regular Salaries	\$705,911	\$668,534	\$668,534	\$737,899	\$69,365
002.5047301012	Overtime	\$7,625	\$0	\$0	\$0	\$0
002.5047302013	Personnel Benefits	\$274,173	\$287,862	\$287,862	\$297,734	\$9,872
002.5047302017	Deferred Comp Match	\$0	\$2,692	\$2,692	\$1,398	(\$1,294)
002.5047302200	Unemployment Compe	\$975	\$1,087	\$1,087	\$769	(\$318)
002.5047302201	Workers Compensation	\$0	\$461	\$461	\$344	(\$117)
002.5047303101	Supplies	\$7,380	\$6,660	\$6,660	\$6,660	\$0
002.5047303104	Operating Equipment	\$2,647	\$0	\$0	\$0	\$0
002.5047303105	Software	\$6,647	\$3,600	\$3,600	\$8,020	\$4,420
002.5047303501	Minor Equipment	\$0	\$1,650	\$1,650	\$1,650	\$0
002.5047304101	Professional Services	\$5,077	\$20,392	\$20,392	\$35,557	\$15,165
002.5047304106	Attorney Fees	\$103,139	\$228,959	\$228,959	\$228,959	\$0
002.5047304113	Attorney Guardian Ad L	\$40,061	\$100,000	\$100,000	\$100,000	\$0
002.5047304145	Advertising	\$25,753	\$1,200	\$1,200	\$20,150	\$18,950
002.5047304203	Cellular Phone	\$6,814	\$5,320	\$5,320	\$9,600	\$4,280
002.5047304301	Travel	\$46	\$250	\$250	\$250	\$0
002.5047304303	Mileage	\$761	\$31,000	\$31,000	\$31,000	\$0
002.5047304304	Meals	\$0	\$100	\$100	\$100	\$0
002.5047304305	Lodging	\$0	\$1,200	\$1,200	\$1,200	\$0
002.5047304504	Outsided Space Rent	\$0	\$0	\$0	\$77,330	\$77,330
002.5047304511	Copier Machine Rental	\$4,463	\$4,800	\$4,800	\$4,800	\$0
002.5047304933	Registration	\$700	\$0	\$0	\$0	\$0
002.5047304934	Training	\$7,208	\$10,000	\$10,000	\$10,000	\$0
002.5047304951	Dues and Subscription	\$744	\$1,800	\$1,800	\$1,800	\$0
002.5047309103	Interfund Dis Overhead	\$78,004	\$87,760	\$87,760	\$97,104	\$9,344
002.5047309125	Interfund Contract Sec	\$2,939	\$15,484	\$15,484	\$4,841	(\$10,643)
002.5047309135	Interfund Public Record	\$1,422	\$2,068	\$2,068	\$2,078	\$10
002.5047309201	Interfund Postage	\$703	\$1,000	\$1,000	\$1,000	\$0
002.5047309501	Interfund Space Rent	\$24,645	\$20,635	\$20,635	\$26,527	\$5,892
002.5047309503	Interfund ER&R Charg	\$2,839	\$6,678	\$6,678	\$6,678	\$0
002.5047309516	Interfund Energy Office	\$544	\$0	\$0	\$0	\$0
002.5047309601	Interfund Co Premium	\$20,921	\$29,595	\$29,595	\$26,051	(\$3,544)
002.5047309903	Interfund Print Shop	\$637	\$1,000	\$1,000	\$1,000	\$0
002.5047309905	Interfund Training	\$2,629	\$1,545	\$1,545	\$1,431	(\$114)
Program Totals:		\$1,335,407	\$1,543,332	\$1,543,332	\$1,741,930	\$198,598

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	04 Human Services	Div:	009 Chem Dependency/Mental Hlth Srvs
Program:	900 Chem Dependency/Mental Hlth Sr	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
24.50204900564201	Disaster-Communicatio	\$480	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$480	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	04 Human Services	Div:	009 Chem Dependency/Mental Hlth Srvs
Program:	901 Contracted CD/MH Enhanced	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.502049013110	Treatment Supplies	\$4,800	\$0	\$0	\$0	\$0
124.502049014101	Professional Services	\$251,223	\$8,760,745	\$8,760,745	\$11,088,731	\$2,327,986
124.502049014102	Contracted Treatment	\$1,311,894	\$3,998,185	\$3,998,185	\$2,663,140	(\$1,335,045)
124.502049014104	Trauma Informed Care	\$609,979	\$0	\$0	\$0	\$0
124.502049014105	Recovery Housing Serv	\$354,757	\$210,125	\$210,125	\$215,378	\$5,253
124.502049014106	Veteran's Client Suppo	\$19,071	\$64,062	\$64,062	\$65,663	\$1,601
124.502049014107	Client Support	\$55,282	\$92,250	\$92,250	\$73,465	(\$18,785)
124.502049014108	Contracted Training Se	\$6,686	\$43,076	\$43,076	\$43,076	\$0
124.502049014109	Contracted Prevention	\$2,719,896	\$1,963,171	\$1,963,171	\$3,652,250	\$1,689,079
124.502049014111	Contracted Outreach S	\$456,022	\$804,394	\$804,394	\$640,595	(\$163,799)
124.502049014126	Crisis Services	\$90,000	\$962,740	\$962,740	\$962,740	\$0
124.502049014127	Nurse/Family Partnersh	\$456,640	\$454,424	\$454,424	\$465,785	\$11,361
124.502049014128	Diversion Center Ops S	\$1,754,114	\$1,910,000	\$1,910,000	\$1,957,750	\$47,750
124.502049014129	Carnegie Ops Services	\$340,359	\$405,000	\$405,000	\$415,125	\$10,125
124.502049014147	Food Mgmt Consult-Cli	\$44,053	\$55,000	\$55,000	\$56,375	\$1,375
124.502049014501	Veteran's Client Rent	\$80,269	\$64,063	\$64,063	\$65,665	\$1,602
124.502049014506	Client Support Rent	\$276,514	\$973,803	\$973,803	\$998,148	\$24,345
124.502049014901	Senior Center Operatio	\$179,395	\$182,962	\$182,962	\$187,536	\$4,574
124.502049014903	Family Support Centers	\$65,900	\$53,813	\$53,813	\$55,158	\$1,345
124.502049015502	Op-T Out CD/MH Enh	\$72,604	\$72,604	\$72,604	\$72,604	\$0
124.502049015504	Op-T Out 002 CDMH	\$75,000	\$0	\$0	\$0	\$0
124.502049019101	I/F Professional Servic	\$0	\$538,950	\$538,950	\$38,950	(\$500,000)
124.502049019501	Interfund Space Rent	\$166,601	\$170,284	\$170,284	\$103,798	(\$66,486)
Program Totals:		\$9,391,059	\$21,779,651	\$21,779,651	\$23,821,932	\$2,042,281

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	004 Affordable Housing Trust
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	462 Housing, Homeless Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.504044624102	Prof Serv-Ending Hom	\$3,705,054	\$5,200,000	\$5,200,000	\$5,200,000	\$0
124.504044624109	Prof Serv-AHTF	\$298,451	\$795,850	\$795,850	\$795,850	\$0
124.504044624501	Client Rent Assistance-	\$51,000	\$125,000	\$125,000	\$125,000	\$0
124.504044624502	Client Rent-AOD	\$161,967	\$60,000	\$60,000	\$60,000	\$0
124.504044624702	Client Support-AOD	\$16,087	\$50,000	\$50,000	\$50,000	\$0
Program Totals:		\$4,232,559	\$6,230,850	\$6,230,850	\$6,230,850	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	004 Affordable Housing Trust
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	462 Housing, Homeless Services	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
24.50404462564501	DisasterClient Rent As	\$7,053	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$7,053	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	006 Affdbl & Spprt Hsng Sales Tax
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	463 A&SH Sales Tax	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.506044634101	Professional Services	\$0	\$1,796,457	\$1,796,457	\$5,000,000	\$3,203,543
Program Totals:		\$0	\$1,796,457	\$1,796,457	\$5,000,000	\$3,203,543

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	007 CASA
Dept:	04 Human Services	Div:	011 CASA
Program:	730 CASA	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.507047301011	Regular Salaries	\$174,502	\$148,128	\$148,128	\$118,458	(\$29,670)
124.507047301012	Overtime	\$1,008	\$0	\$0	\$0	\$0
124.507047301104	COLA Contingency	\$0	\$5,257	\$5,257	\$5,614	\$357
124.507047301500	Extra Help	\$4,929	\$0	\$0	\$0	\$0
124.507047302013	Personnel Benefits	\$63,514	\$63,890	\$63,890	\$46,952	(\$16,938)
124.507047302200	Unemploy Compensati	\$278	\$241	\$241	\$171	(\$70)
124.507047302201	Workers Compensation	\$152	\$102	\$102	\$76	(\$26)
124.507047303101	Supplies	\$3,800	\$3,163	\$3,163	\$3,582	\$419
124.507047303501	Minor Equipment	\$3,899	\$2,000	\$2,000	\$32,000	\$30,000
124.507047304101	Professional Services	\$454	\$0	\$0	\$0	\$0
124.507047304901	Miscellaneous	\$2,104	\$3,275	\$3,275	\$3,275	\$0
124.507047304902	Client Support	\$2,992	\$10,000	\$10,000	\$10,000	\$0
124.507047304934	Training	\$6,098	\$2,000	\$2,000	\$3,000	\$1,000
124.507047309103	Interfund DIS Overhea	\$0	\$15,333	\$15,333	\$16,950	\$1,617
124.507047309104	Interfund Indirect Cost	\$0	\$4,661	\$4,661	\$9,079	\$4,418
124.507047309125	Interfund Contract Sec	\$1,207	\$1,325	\$1,325	\$1,076	(\$249)
124.507047309135	Interfund Public Record	\$406	\$464	\$464	\$462	(\$2)
124.507047309501	Interfund Space Rent	\$0	\$4,585	\$4,585	\$5,895	\$1,310
124.507047309601	Interfund Co Premium	\$5,977	\$6,577	\$6,577	\$5,789	(\$788)
124.507047309903	Interfund Print Shop	\$0	\$0	\$0	\$250	\$250
124.507047309905	Interfund Training	\$0	\$343	\$343	\$318	(\$25)
Program Totals:		\$271,320	\$271,344	\$271,344	\$262,947	(\$8,397)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	009 Afford. Hsing. & BH Sales Tax
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	465 Afford Hsing & BH Program	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.509044651011	Salaries	\$0	\$0	\$0	\$399,335	\$399,335
124.509044651104	Personnel Cost Contin	\$0	\$0	\$0	\$15,973	\$15,973
124.509044652013	Benefits	\$0	\$0	\$0	\$169,223	\$169,223
124.509044652204	COLA Benefit Continge	\$0	\$0	\$0	\$2,953	\$2,953
124.509044653101	Supplies	\$0	\$0	\$0	\$5,000	\$5,000
124.509044653104	Operating Equipment	\$0	\$0	\$0	\$2,500	\$2,500
124.509044654101	Professional Services	\$0	\$21,000,000	\$21,000,000	\$482,785	(\$20,517,215)
124.509044654201	Communication	\$0	\$0	\$0	\$1,000	\$1,000
124.509044654303	Mileage	\$0	\$0	\$0	\$15,000	\$15,000
124.509044659903	Interfund Print Shop	\$0	\$0	\$0	\$2,000	\$2,000
Program Totals:		\$0	\$21,000,000	\$21,000,000	\$1,095,769	(\$19,904,231)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	009 Afford. Hsing. & BH Sales Tax
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	466 HOME Program	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.509044664101	Professional Services	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Program Totals:		\$0	\$0	\$0	\$15,000,000	\$15,000,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	009 Afford. Hsing. & BH Sales Tax
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	467	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.509044674101	Professional Services	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Program Totals:		\$0	\$0	\$0	\$3,000,000	\$3,000,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	009 Afford. Hsing. & BH Sales Tax
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	468	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.509044684101	Professional Services	\$0	\$0	\$0	\$1,315,263	\$1,315,263
Program Totals:		\$0	\$0	\$0	\$1,315,263	\$1,315,263

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	009 Afford. Hsing. & BH Sales Tax
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	469	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.509044694101	Professional Services	\$0	\$0	\$0	\$1,068,487	\$1,068,487
Program Totals:		\$0	\$0	\$0	\$1,068,487	\$1,068,487

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	110 CAP/CSBG	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5041101008	Reimbursable Salaries	\$0	\$15,566	\$15,566	\$6,226	(\$9,340)
124.5041101011	Regular Salaries	\$0	\$299,705	\$299,705	\$328,394	\$28,689
124.5041101104	Personnel Cost Contin	\$0	\$8,991	\$8,991	\$9,618	\$627
124.5041102009	Reimbursable Benefits	\$0	\$6,276	\$6,276	\$2,511	(\$3,765)
124.5041102013	Personnel Benefits	\$0	\$120,500	\$120,500	\$123,920	\$3,420
124.5041102017	Deferred Comp Match	\$0	\$780	\$780	\$0	(\$780)
124.5041102200	Unemploy Compensati	\$0	\$242	\$242	\$306	\$64
124.5041102201	Workers Compensation	\$0	\$102	\$102	\$136	\$34
124.5041102204	COLA Benefit Continge	\$0	\$1,644	\$1,644	\$1,778	\$134
124.5041103101	Supplies	\$0	\$500	\$500	\$2,500	\$2,000
124.5041103104	Operating Equipment	\$0	\$4,000	\$4,000	\$4,000	\$0
124.5041103105	Software	\$0	\$1,000	\$1,000	\$6,000	\$5,000
124.5041103111	Reimbursable Supplies	\$0	\$301	\$301	\$120	(\$181)
124.5041104101	Professional Services	\$0	\$90,638	\$90,638	\$94,349	\$3,711
124.5041104103	Reimbursable Prof Srv	\$0	\$286	\$286	\$115	(\$171)
124.5041104145	Advertising	\$0	\$500	\$500	\$500	\$0
124.5041104201	Communications	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5041104303	Mileage	\$0	\$2,000	\$2,000	\$2,594	\$594
124.5041104304	Meals	\$0	\$500	\$500	\$1,000	\$500
124.5041104305	Lodging	\$0	\$500	\$500	\$1,500	\$1,000
124.5041104504	Space Rental - Outside	\$0	\$500	\$500	\$3,000	\$2,500
124.5041104511	Copier Machine Rental	\$0	\$500	\$500	\$500	\$0
124.5041104522	Off-Campus Parking	\$0	\$250	\$250	\$1,000	\$750
124.5041104801	Repair/Maintenance	\$0	\$250	\$250	\$250	\$0
124.5041104933	Registration Fees	\$0	\$2,500	\$2,500	\$10,000	\$7,500
124.5041104951	Dues Subscrip & Reg	\$0	\$1,000	\$1,000	\$5,000	\$4,000
124.5041109103	Interfund DIS Overhea	\$0	\$16,154	\$16,154	\$30,030	\$13,876
124.5041109104	Interfund Indirect Cost	\$0	\$10,902	\$10,902	\$7,958	(\$2,944)
124.5041109125	Contract Security	\$0	\$1,328	\$1,328	\$1,920	\$592
124.5041109130	Reimbursable I/F Servi	\$0	\$2,571	\$2,571	\$1,028	(\$1,543)
124.5041109135	Interfund Public Record	\$0	\$466	\$466	\$824	\$358
124.5041109201	Interfund Postage	\$0	\$100	\$100	\$100	\$0
124.5041109501	Interfund Space Rent	\$0	\$8,878	\$8,878	\$6,880	(\$1,998)
124.5041109601	Interfund Co Premium	\$0	\$6,594	\$6,594	\$10,333	\$3,739
124.5041109903	Interfund Print Shop	\$0	\$500	\$500	\$500	\$0
124.5041109905	I/F Training	\$0	\$344	\$344	\$568	\$224
Program Totals:		\$0	\$608,868	\$608,868	\$667,458	\$58,590

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	116 Family Support Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5041164901	Miscellaneous	\$279,583	\$307,970	\$307,970	\$307,970	\$0
Program Totals:		\$279,583	\$307,970	\$307,970	\$307,970	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	194 ECEAP Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5041941011	Regular Salaries	\$730,203	\$861,441	\$861,441	\$1,109,431	\$247,990
124.5041941014	Extended Shift	\$163	\$0	\$0	\$0	\$0
124.5041941104	Personnel Cost Contin	\$0	\$25,843	\$25,843	\$44,377	\$18,534
124.5041941500	Extra Help	\$0	\$5,000	\$5,000	\$5,000	\$0
124.5041942013	Personnel Benefits	\$290,843	\$356,264	\$356,264	\$433,854	\$77,590
124.5041942017	Deferred Comp Match	\$0	\$6,035	\$6,035	\$3,785	(\$2,250)
124.5041942200	Unemployment Comp	\$1,392	\$1,182	\$1,182	\$922	(\$260)
124.5041942201	Worker's Comp	\$759	\$501	\$501	\$413	(\$88)
124.5041942204	Benefit Contingency	\$0	\$4,727	\$4,727	\$8,205	\$3,478
124.5041943101	Supplies	\$5,115	\$10,000	\$10,000	\$10,000	\$0
124.5041943102	Educational Materials	\$17,819	\$53,333	\$53,333	\$65,870	\$12,537
124.5041943104	Operating Equipment	\$333	\$10,000	\$10,000	\$10,000	\$0
124.5041943105	Software	\$0	\$1,100	\$1,100	\$1,100	\$0
124.5041944101	Professional Services	\$114,286	\$199,769	\$199,769	\$238,481	\$38,712
124.5041944102	Childcare	\$865	\$7,500	\$7,500	\$7,500	\$0
124.5041944145	Advertising	\$47,430	\$75,000	\$75,000	\$75,000	\$0
124.5041944201	Communications	\$7,209	\$7,620	\$7,620	\$7,620	\$0
124.5041944302	Parent Mileage	\$0	\$5,000	\$5,000	\$5,000	\$0
124.5041944303	Mileage	\$2,426	\$33,000	\$33,000	\$33,000	\$0
124.5041944304	Meals	\$1,506	\$14,888	\$14,888	\$14,888	\$0
124.5041944305	Lodging	\$0	\$1,600	\$1,600	\$1,600	\$0
124.5041944504	Space Rental - Outside	\$1,050	\$12,000	\$12,000	\$12,000	\$0
124.5041944511	Copier Machine Rental	\$1,431	\$4,500	\$4,500	\$4,500	\$0
124.5041944522	Off-Campus Parking	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5041944801	Repair/Maintenance	\$0	\$800	\$800	\$800	\$0
124.5041944933	Registration Fees	\$4,648	\$18,000	\$18,000	\$18,000	\$0
124.5041944952	Dues	\$12,780	\$40,000	\$40,000	\$40,000	\$0
124.5041946401	Machinery & Equipmen	\$39,844	\$0	\$0	\$0	\$0
124.5041949103	Interfund DIS Overhea	\$72,748	\$80,972	\$80,972	\$96,974	\$16,002
124.5041949125	Contract Security	\$6,035	\$6,486	\$6,486	\$5,809	(\$677)
124.5041949135	Interfund Public Record	\$2,032	\$2,270	\$2,270	\$2,494	\$224
124.5041949201	Interfund Postage	\$841	\$7,000	\$7,000	\$7,000	\$0
124.5041949202	Interfund Telephone	\$0	\$500	\$500	\$500	\$0
124.5041949501	Interfund Space Rent	\$41,177	\$31,620	\$31,620	\$34,402	\$2,782
124.5041949503	Interfund Er&R Charge	\$0	\$3,473	\$3,473	\$3,473	\$0
124.5041949506	Interfund Parking	\$0	\$800	\$800	\$800	\$0
124.5041949516	Interfund Energy Office	\$592	\$0	\$0	\$0	\$0
124.5041949601	Interfund Co Premium	\$29,887	\$32,193	\$32,193	\$31,261	(\$932)
124.5041949903	Interfund Print Shop	\$2,585	\$10,600	\$10,600	\$10,600	\$0
124.5041949905	Interfund Training	\$1,729	\$1,680	\$1,680	\$1,717	\$37
Program Totals:		\$1,437,728	\$1,934,197	\$1,934,197	\$2,347,876	\$413,679

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	197 Early Head Start Admin	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5041971008	Reimbursable Salaries	\$33,721	\$31,054	\$31,054	\$31,054	\$0
124.5041971011	Regular Salaries	\$64,261	\$70,351	\$70,351	\$42,401	(\$27,950)
124.5041971104	Early Head Start Admin	\$0	\$2,111	\$2,111	\$1,696	(\$415)
124.5041972009	Reimbursable Benefits	\$12,059	\$12,521	\$12,521	\$12,521	\$0
124.5041972013	Personnel Benefits	\$26,779	\$26,667	\$26,667	\$14,899	(\$11,768)
124.5041972017	Deferred Comp Match	\$0	\$286	\$286	\$673	\$387
124.5041972200	Unemployment Compe	\$111	\$91	\$91	\$64	(\$27)
124.5041972201	Worker's Compensatio	\$61	\$38	\$38	\$29	(\$9)
124.5041972204	COLA Benefit Continge	\$0	\$386	\$386	\$314	(\$72)
124.5041973101	Supplies	\$0	\$500	\$500	\$250	(\$250)
124.5041973104	Operating Equipment	\$1,124	\$0	\$0	\$0	\$0
124.5041973111	Reimbursable Supplies	\$509	\$600	\$600	\$600	\$0
124.5041974101	Professional Services	\$2,818	\$3,085	\$3,085	\$3,085	\$0
124.5041974103	Reimbursable Prof Srv	\$736	\$570	\$570	\$570	\$0
124.5041974201	Communication	\$104	\$0	\$0	\$372	\$372
124.5041974303	Mileage	\$0	\$1,300	\$1,300	\$1,300	\$0
124.5041974304	Meals	\$0	\$200	\$200	\$200	\$0
124.5041974305	Lodging	\$0	\$700	\$700	\$700	\$0
124.5041974504	Outside Space Rent	\$0	\$600	\$600	\$600	\$0
124.5041974522	Off-Campus Parking	\$0	\$100	\$100	\$100	\$0
124.5041974933	Registration Fees	\$212	\$500	\$500	\$980	\$480
124.5041979103	Interfund DIS Overhea	\$5,690	\$5,951	\$5,951	\$6,695	\$744
124.5041979104	Interfund Indirect Cost	\$23,927	\$30,110	\$30,110	\$23,823	(\$6,287)
124.5041979125	Contract Security	\$483	\$497	\$497	\$403	(\$94)
124.5041979130	Reimbursable I/F Servi	\$4,849	\$5,130	\$5,130	\$5,130	\$0
124.5041979135	Interfund Public Record	\$163	\$174	\$174	\$173	(\$1)
124.5041979201	Interfund Postage	\$0	\$100	\$100	\$100	\$0
124.5041979501	Interfund Space Rent	\$3,743	\$3,377	\$3,377	\$3,440	\$63
124.5041979503	Interfund ER&R Charg	\$0	\$188	\$188	\$188	\$0
124.5041979516	Interfund Energy Office	\$47	\$0	\$0	\$0	\$0
124.5041979601	Interfund Co Premium	\$2,391	\$2,466	\$2,466	\$2,171	(\$295)
124.5041979903	Interfund Print Shop	\$25	\$50	\$50	\$50	\$0
124.5041979905	Interfund Training	\$138	\$129	\$129	\$119	(\$10)
Program Totals:		\$183,951	\$199,832	\$199,832	\$154,700	(\$45,132)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 124 Human Services **SubFund:** 124 Human Services Fund
Dept: 04 Human Services **Div:** 002 Children's Services
Program: 198 Early Head Start Ops **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5041981011	Regular Salaries	\$563,985	\$604,492	\$604,492	\$703,468	\$98,976
124.5041981104	Early Head Start Ops P	\$0	\$17,883	\$17,883	\$28,139	\$10,256
124.5041981500	Extra Help	\$5,759	\$0	\$0	\$0	\$0
124.5041982013	Personnel Benefits	\$241,232	\$259,587	\$259,587	\$288,930	\$29,343
124.5041982017	Deferred Comp Match	\$0	\$1,707	\$1,707	\$1,817	\$110
124.5041982200	Unemployment Compe	\$1,169	\$1,014	\$1,014	\$692	(\$322)
124.5041982201	Worker's Compensatio	\$638	\$430	\$430	\$309	(\$121)
124.5041982204	COLA Benefit Continge	\$0	\$3,271	\$3,271	\$5,203	\$1,932
124.5041983101	Supplies	\$3,069	\$14,217	\$14,217	\$20,570	\$6,353
124.5041983102	Educational Materials	\$9,862	\$5,000	\$5,000	\$5,000	\$0
124.5041983104	Operating Equipment	\$689	\$2,000	\$2,000	\$2,000	\$0
124.5041984101	Professional Services	\$36,800	\$55,161	\$55,161	\$55,161	\$0
124.5041984102	Childcare	\$0	\$1,938	\$1,938	\$1,938	\$0
124.5041984145	Advertising	\$0	\$1,700	\$1,700	\$1,700	\$0
124.5041984202	Telephone	\$6,237	\$29,700	\$29,700	\$6,200	(\$23,500)
124.5041984302	Parent Mileage	\$1,044	\$7,000	\$7,000	\$7,000	\$0
124.5041984303	Mileage	\$8,637	\$47,929	\$47,929	\$47,929	\$0
124.5041984304	Meals	\$606	\$1,500	\$1,500	\$1,500	\$0
124.5041984305	Lodging	\$0	\$2,550	\$2,550	\$2,550	\$0
124.5041984306	Socialization Meals	\$424	\$9,500	\$9,500	\$9,500	\$0
124.5041984504	Outside Space Rent	\$2,854	\$5,180	\$5,180	\$5,180	\$0
124.5041984511	Copier Machine Rental	\$159	\$500	\$500	\$500	\$0
124.5041984522	Off-Campus Parking	\$1	\$250	\$250	\$250	\$0
124.5041984932	Event Fees	\$20	\$2,500	\$2,500	\$2,500	\$0
124.5041984933	Registration Fees	\$17,686	\$20,298	\$20,298	\$20,298	\$0
124.5041984952	Dues	\$2,466	\$2,000	\$2,000	\$9,949	\$7,949
124.5041989103	Interfund DIS Overhea	\$59,624	\$62,093	\$62,093	\$69,380	\$7,287
124.5041989125	Contract Security	\$5,070	\$5,566	\$5,566	\$4,357	(\$1,209)
124.5041989135	Interfund Public Record	\$1,707	\$1,948	\$1,948	\$1,870	(\$78)
124.5041989201	Interfund Postage	\$17	\$800	\$800	\$800	\$0
124.5041989501	Interfund Space Rent	\$29,947	\$27,011	\$27,011	\$24,081	(\$2,930)
124.5041989503	Interfund ER&R Charg	\$0	\$250	\$250	\$250	\$0
124.5041989516	Interfund Energy Office	\$498	\$0	\$0	\$0	\$0
124.5041989601	Interfund Co Premium	\$25,105	\$27,622	\$27,622	\$23,446	(\$4,176)
124.5041989903	Interfund Print Shop	\$1,791	\$2,250	\$2,250	\$2,250	\$0
124.5041989905	Interfund Training	\$1,452	\$1,442	\$1,442	\$1,288	(\$154)
Program Totals:		\$1,028,548	\$1,226,289	\$1,226,289	\$1,356,005	\$129,716

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	198 Early Head Start Ops	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.504198563101	Disaster-C19 Supplies	\$13,279	\$41,884	\$41,884	\$0	(\$41,884)
124.504198563105	Disaster-C19 Software	\$1,867	\$0	\$0	\$0	\$0
124.504198564101	Disaster-C19 Prof. Svc	\$0	\$26,000	\$26,000	\$0	(\$26,000)
124.504198564201	Disaster-C19 Communi	\$40,406	\$7,500	\$7,500	\$0	(\$7,500)
124.504198564502	Disaster- C19 Outside	\$1,720	\$0	\$0	\$0	\$0
124.504198564952	Disaster- C19 Dues	\$7,184	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$64,456	\$75,384	\$75,384	\$0	(\$75,384)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	003 Aging
Program:	511 Aging Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5045111008	Reimbursable Salaries	\$112,494	\$109,021	\$109,021	\$116,978	\$7,957
124.5045111011	Regular Salaries	\$1,164,100	\$1,267,691	\$1,267,691	\$1,600,060	\$332,369
124.5045111012	Overtime	\$45	\$0	\$0	\$0	\$0
124.5045111104	Personnel Cost Contin	\$0	\$66,332	\$66,332	\$78,953	\$12,621
124.5045111500	Extra Help	\$10,960	\$0	\$0	\$0	\$0
124.5045112009	Reimbursable Benefits	\$43,170	\$45,000	\$45,000	\$45,000	\$0
124.5045112013	Personnel Benefits	\$475,631	\$529,149	\$529,149	\$643,759	\$114,610
124.5045112017	Deferred Comp Match	\$0	\$7,177	\$7,177	\$6,752	(\$425)
124.5045112200	Unemploy Compensati	\$1,987	\$1,881	\$1,881	\$1,380	(\$501)
124.5045112201	Workers Compensation	\$1,083	\$797	\$797	\$617	(\$180)
124.5045112204	COLA BENEFIT CONTI	\$0	\$12,132	\$12,132	\$14,597	\$2,465
124.5045113101	Supplies	\$920	\$7,500	\$7,500	\$7,500	\$0
124.5045113104	Operating Equipment	\$2,780	\$4,000	\$4,000	\$4,000	\$0
124.5045113105	Software	\$0	\$12,000	\$12,000	\$12,000	\$0
124.5045113111	Reimbursable Supplies	\$1,796	\$870	\$870	\$870	\$0
124.5045114101	Professional Services	\$10,470	\$14,000	\$14,000	\$14,000	\$0
124.5045114102	Caregiver Supplementa	\$214,300	\$200,000	\$200,000	\$200,000	\$0
124.5045114103	Reimbursable Prof Srv	\$2,517	\$1,597	\$1,597	\$1,597	\$0
124.5045114104	Client Support	\$5,784	\$24,000	\$24,000	\$15,000	(\$9,000)
124.5045114109	Kinship Caregivers	\$17,462	\$42,211	\$42,211	\$53,620	\$11,409
124.5045114145	Advertising	\$2,831	\$3,500	\$3,500	\$48,500	\$45,000
124.5045114201	Communications	\$4,091	\$4,780	\$4,780	\$6,980	\$2,200
124.5045114303	Mileage	\$269	\$6,500	\$6,500	\$6,500	\$0
124.5045114304	Meals	\$0	\$900	\$900	\$900	\$0
124.5045114305	Lodging	\$0	\$500	\$500	\$500	\$0
124.5045114503	Meeting Rooms	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5045114506	Client Support Rent	\$0	\$13,000	\$13,000	\$5,000	(\$8,000)
124.5045114507	Kinship Care Rent	\$0	\$10,000	\$10,000	\$30,000	\$20,000
124.5045114511	Copier Machine Rental	\$2,519	\$5,000	\$5,000	\$5,000	\$0
124.5045114522	Off-Campus Parking	\$0	\$500	\$500	\$500	\$0
124.5045114801	Repair/Maintenance	\$0	\$300	\$300	\$300	\$0
124.5045114933	Registration Fees	\$375	\$1,500	\$1,500	\$1,500	\$0
124.5045114952	Dues	\$5,121	\$5,500	\$5,500	\$5,500	\$0
124.5045119103	Interfund Dis Overhead	\$100,445	\$123,239	\$123,239	\$141,906	\$18,667
124.5045119104	Interfund Indirect Cost	\$61,150	\$67,226	\$67,226	\$80,565	\$13,339
124.5045119125	Contract Security	\$8,612	\$10,320	\$10,320	\$8,691	(\$1,629)
124.5045119130	Reimbursable I/F Servi	\$18,806	\$10,555	\$10,555	\$10,555	\$0
124.5045119135	Interfund Public Record	\$2,899	\$3,612	\$3,612	\$3,731	\$119
124.5045119201	Interfund Postage	\$3,467	\$4,000	\$4,000	\$7,000	\$3,000
124.5045119501	Interfund Space Rent	\$48,664	\$47,269	\$47,269	\$58,483	\$11,214
124.5045119503	Interfund Er&R Charge	\$73	\$1,500	\$1,500	\$1,500	\$0
124.5045119506	Interfund Parking	\$0	\$500	\$500	\$500	\$0
124.5045119516	Interfund Energy Office	\$846	\$0	\$0	\$0	\$0
124.5045119601	Interfund Co Premium	\$42,648	\$51,216	\$51,216	\$46,771	(\$4,445)
124.5045119903	Interfund Print Shop	\$1,182	\$3,600	\$3,600	\$3,600	\$0
124.5045119905	Interfund Training	\$2,467	\$2,674	\$2,674	\$2,569	(\$105)
Program Totals:		\$2,371,964	\$2,724,049	\$2,724,049	\$3,294,734	\$570,685

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	003 Aging
Program:	520 Aging Services Programs	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5045204101	Information & Assistan	\$30,328	\$30,328	\$30,328	\$30,328	\$0
124.5045204102	Adult Day Health Servi	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5045204103	Home Delivered Meal	\$40,000	\$40,000	\$40,000	\$40,000	\$0
124.5045204104	Retired & Senior Volunt	\$53,085	\$55,000	\$55,000	\$55,000	\$0
124.5045204105	Senior Mental Health S	\$14,700	\$14,700	\$14,700	\$14,700	\$0
124.5045204106	Kinship Caregiver Prog	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Program Totals:		\$153,113	\$157,028	\$157,028	\$157,028	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	003 Aging
Program:	541 Transportation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5045414101	Professional Services	\$110,000	\$110,000	\$110,000	\$110,000	\$0
Program Totals:		\$110,000	\$110,000	\$110,000	\$110,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	003 Aging
Program:	543 Case Management	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5045431008	Reimbursable Salaries	\$84,037	\$91,961	\$91,961	\$103,637	\$11,676
124.5045431011	Regular Salaries	\$4,635,580	\$5,599,935	\$5,599,935	\$6,433,668	\$833,733
124.5045431012	Overtime	\$3,114	\$0	\$0	\$0	\$0
124.5045431104	Personnel Cost Contin	\$0	\$167,532	\$167,532	\$256,492	\$88,960
124.5045431500	Extra Help	\$14,355	\$15,500	\$15,500	\$15,500	\$0
124.5045432009	Reimbursable Benefits	\$31,904	\$34,115	\$34,115	\$34,115	\$0
124.5045432013	Personnel Benefits	\$1,931,181	\$2,446,731	\$2,446,731	\$2,668,409	\$221,678
124.5045432015	Extra Help Benefits	\$0	\$2,748	\$2,748	\$2,748	\$0
124.5045432017	Deferred Comp Match	\$0	\$31,827	\$31,827	\$29,554	(\$2,273)
124.5045432200	Unemploy Compensati	\$8,935	\$8,223	\$8,223	\$6,604	(\$1,619)
124.5045432201	Workers Compensation	\$4,875	\$3,488	\$3,488	\$2,955	(\$533)
124.5045432204	COLA BenefitCOntinge	\$0	\$32,691	\$32,691	\$52,034	\$19,343
124.5045433101	Supplies	\$9,335	\$30,000	\$30,000	\$30,000	\$0
124.5045433104	Operating Equipment	\$3,386	\$28,000	\$28,000	\$28,000	\$0
124.5045433105	Software	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5045433111	Reimbursable Supplies	\$1,571	\$1,483	\$1,483	\$1,483	\$0
124.5045434101	Professional Services	\$120,186	\$200,000	\$200,000	\$200,000	\$0
124.5045434103	Reimbursable Prof Srv	\$2,595	\$2,966	\$2,966	\$2,966	\$0
124.5045434145	Advertising	\$1,415	\$1,200	\$1,200	\$4,000	\$2,800
124.5045434202	Telephone - Outside	\$21,414	\$24,000	\$24,000	\$56,000	\$32,000
124.5045434303	Mileage	\$10,321	\$42,000	\$42,000	\$42,000	\$0
124.5045434304	Meals	\$0	\$4,000	\$4,000	\$4,000	\$0
124.5045434305	Lodging	\$0	\$8,000	\$8,000	\$8,000	\$0
124.5045434511	Copier Machine Rental	\$12,115	\$15,800	\$15,800	\$15,800	\$0
124.5045434801	Repair/Maintenance	\$0	\$250	\$250	\$250	\$0
124.5045434933	Registration Fees	\$237	\$5,000	\$5,000	\$5,000	\$0
124.5045434952	Dues	\$17,960	\$18,500	\$18,500	\$23,500	\$5,000
124.5045439103	Interfund Dis Overhead	\$448,672	\$604,619	\$604,619	\$662,724	\$58,105
124.5045439104	Interfund Indirect Cost	\$95,315	\$105,376	\$105,376	\$114,748	\$9,372
124.5045439125	Contract Security	\$38,735	\$45,123	\$45,123	\$41,586	(\$3,537)
124.5045439130	Reimbursable I/F Servi	\$16,694	\$17,799	\$17,799	\$17,799	\$0
124.5045439135	Interfund Public Record	\$13,040	\$15,794	\$15,794	\$17,851	\$2,057
124.5045439201	Interfund Postage	\$17,050	\$28,000	\$28,000	\$31,000	\$3,000
124.5045439501	Interfund Space Rent	\$247,064	\$239,723	\$239,723	\$182,329	(\$57,394)
124.5045439503	Interfund Er&R Charge	\$2,822	\$9,431	\$9,431	\$9,431	\$0
124.5045439506	Interfund Parking	\$5,760	\$5,760	\$5,760	\$5,760	\$0
124.5045439516	Interfund Energy Office	\$3,805	\$0	\$0	\$0	\$0
124.5045439601	Interfund Co Premium	\$191,813	\$223,938	\$223,938	\$223,796	(\$142)
124.5045439903	Interfund Print Shop	\$1,082	\$2,000	\$2,000	\$2,000	\$0
124.5045439905	Interfund Training	\$11,093	\$11,692	\$11,692	\$12,295	\$603
124.5045439915	Interfund CTR	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$8,007,461	\$10,126,705	\$10,126,705	\$11,349,534	\$1,222,829

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	003 Aging
Program:	593 Senior Center Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5045934106	Senior Center Projects	\$458,000	\$458,000	\$458,000	\$458,000	\$0
Program Totals:		\$458,000	\$458,000	\$458,000	\$458,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcoh & Other Drugs and CS
Program:	118 Community Information Line	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5041184101	Northsound 2-1-1 Servi	\$19,600	\$0	\$0	\$0	\$0
124.5041189720	Northsound 2-1-1	\$0	\$19,600	\$19,600	\$19,600	\$0
Program Totals:		\$19,600	\$19,600	\$19,600	\$19,600	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 124 Human Services	SubFund: 124 Human Services Fund
Dept: 04 Human Services	Div: 004 Alcohol & Other Drugs and CS
Program: 210 Energy Administration	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5042101008	Reimbursable Salaries	\$42,714	\$41,521	\$41,521	\$41,521	\$0
124.5042101011	Regular Salaries	\$115,481	\$129,022	\$129,022	\$151,284	\$22,262
124.5042101012	Overtime	\$569	\$0	\$0	\$1,712	\$1,712
124.5042101104	Personnel Cost Contin	\$0	\$3,638	\$3,638	\$6,051	\$2,413
124.5042101500	Extra Help	\$2,264	\$0	\$0	\$0	\$0
124.5042102009	Reimbursable Benefits	\$16,195	\$16,429	\$16,429	\$16,429	\$0
124.5042102013	Personnel Benefits	\$45,091	\$50,277	\$50,277	\$54,840	\$4,563
124.5042102017	Deferred Comp Match	\$0	\$93	\$93	\$33	(\$60)
124.5042102200	Unemploy Compensati	\$188	\$188	\$188	\$125	(\$63)
124.5042102201	Workers Compensation	\$103	\$80	\$80	\$56	(\$24)
124.5042102204	COLA Benefit Continge	\$0	\$665	\$665	\$1,115	\$450
124.5042103101	Supplies	\$0	\$900	\$900	\$900	\$0
124.5042103104	Operating Equipment	\$0	\$700	\$700	\$700	\$0
124.5042103111	Reimbursable Supplies	\$1,045	\$716	\$716	\$716	\$0
124.5042104101	Professional Services	\$2,186	\$3,500	\$3,500	\$3,500	\$0
124.5042104103	Reimbursable Prof Srv	\$1,509	\$1,432	\$1,432	\$1,432	\$0
124.5042104107	Auditing	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5042104145	Advertising	\$54	\$500	\$500	\$500	\$0
124.5042104201	Communications	\$565	\$1,000	\$1,000	\$1,000	\$0
124.5042104303	Mileage	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5042104304	Meals	\$0	\$600	\$600	\$600	\$0
124.5042104305	Lodging	\$0	\$1,100	\$1,100	\$1,100	\$0
124.5042104801	Repair/Maintenance	\$0	\$500	\$500	\$500	\$0
124.5042104933	Registration Fees	\$0	\$800	\$800	\$1,000	\$200
124.5042109103	Interfund DIS Overhea	\$8,771	\$12,459	\$12,459	\$13,315	\$856
124.5042109104	Interfund Indirect Cost	\$39,658	\$45,461	\$45,461	\$83,588	\$38,127
124.5042109125	Contract Security	\$815	\$1,034	\$1,034	\$785	(\$249)
124.5042109130	Reimbursable I/F Servi	\$7,236	\$7,161	\$7,161	\$7,161	\$0
124.5042109135	Interfund Public Record	\$274	\$362	\$362	\$337	(\$25)
124.5042109201	Interfund Postage	\$3	\$300	\$300	\$300	\$0
124.5042109501	Interfund Space Rent	\$3,743	\$3,377	\$3,377	\$3,440	\$63
124.5042109506	Interfund Parking	\$0	\$846	\$846	\$846	\$0
124.5042109516	Interfund Energy Office	\$80	\$0	\$0	\$0	\$0
124.5042109601	Interfund Co Premium	\$4,035	\$5,130	\$5,130	\$4,226	(\$904)
124.5042109903	Interfund Print Shop	\$0	\$265	\$265	\$265	\$0
124.5042109905	I/F Training	\$233	\$268	\$268	\$232	(\$36)
Program Totals:		\$292,812	\$333,324	\$333,324	\$402,609	\$69,285

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcohol & Other Drugs and CS
Program:	211 Energy Program Support	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5042111008	Reimbursable Salaries	\$11,988	\$14,873	\$14,873	\$14,873	\$0
124.5042111011	Regular Salaries	\$228,343	\$284,112	\$284,112	\$283,800	(\$312)
124.5042111012	Overtime	\$35,977	\$0	\$0	\$3,209	\$3,209
124.5042111104	Personnel Cost Contin	\$0	\$8,523	\$8,523	\$11,927	\$3,404
124.5042111500	Extra Help	\$128,630	\$0	\$0	\$0	\$0
124.5042112009	Reimbursable Benefits	\$4,049	\$6,164	\$6,164	\$6,164	\$0
124.5042112013	Personnel Benefits	\$173,426	\$159,963	\$159,963	\$147,045	(\$12,918)
124.5042112017	Deferred Comp Match	\$0	\$0	\$0	\$41	\$41
124.5042112200	Unemploy Compensati	\$525	\$1,846	\$1,846	\$561	(\$1,285)
124.5042112201	Workers Compensation	\$286	\$783	\$783	\$251	(\$532)
124.5042112204	Benefit Contingency	\$0	\$1,559	\$1,559	\$2,099	\$540
124.5042113101	Supplies	\$7,439	\$15,000	\$15,000	\$15,000	\$0
124.5042113104	Operating Equipment	\$8,555	\$13,000	\$13,000	\$43,000	\$30,000
124.5042113105	Software	\$6,746	\$630	\$630	\$20,630	\$20,000
124.5042114101	Professional Services	\$2,552	\$10,000	\$10,000	\$10,000	\$0
124.5042114145	Advertising	\$1,684	\$2,000	\$2,000	\$4,000	\$2,000
124.5042114201	Communications	\$1,610	\$2,000	\$2,000	\$10,000	\$8,000
124.5042114303	Mileage	\$0	\$4,000	\$4,000	\$8,000	\$4,000
124.5042114304	Meals	\$0	\$400	\$400	\$1,000	\$600
124.5042114305	Lodging	\$0	\$1,600	\$1,600	\$3,200	\$1,600
124.5042114504	Space Rental - Outside	\$2,547	\$0	\$0	\$5,000	\$5,000
124.5042114511	Copier Machine Rental	\$421	\$1,100	\$1,100	\$1,100	\$0
124.5042114801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5042114933	Registration Fees	\$546	\$1,200	\$1,200	\$2,400	\$1,200
124.5042119103	Interfund DIS Overhea	\$50,841	\$151,490	\$151,490	\$96,086	(\$55,404)
124.5042119125	Contract Security	\$2,897	\$14,305	\$14,305	\$4,997	(\$9,308)
124.5042119135	Interfund Public Record	\$975	\$5,007	\$5,007	\$2,145	(\$2,862)
124.5042119201	Interfund Postage	\$4,697	\$8,000	\$8,000	\$8,000	\$0
124.5042119501	Interfund Space Rent	\$44,921	\$50,645	\$50,645	\$55,042	\$4,397
124.5042119516	Interfund Energy Office	\$284	\$0	\$0	\$0	\$0
124.5042119601	Interfund Co Premium	\$14,345	\$70,996	\$70,996	\$26,890	(\$44,106)
124.5042119903	Interfund Print Shop	\$824	\$7,000	\$7,000	\$7,000	\$0
124.5042119905	Interfund Training	\$652	\$2,625	\$2,625	\$1,045	(\$1,580)
Program Totals:		\$735,760	\$839,821	\$839,821	\$795,505	(\$44,316)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcoh & Other Drugs and CS
Program:	212 Energy Consumer Education	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5042121011	Regular Salaries	\$88,904	\$117,459	\$117,459	\$119,338	\$1,879
124.5042121012	Overtime	\$15,421	\$0	\$0	\$1,351	\$1,351
124.5042121104	Personnel Cost Contin	\$0	\$3,524	\$3,524	\$5,657	\$2,133
124.5042121500	Extra Help	\$55,186	\$0	\$0	\$0	\$0
124.5042122013	Personnel Benefits	\$69,499	\$66,191	\$66,191	\$61,641	(\$4,550)
124.5042122200	Unemploy Compensati	\$143	\$761	\$761	\$232	(\$529)
124.5042122201	Workers Compensation	\$78	\$323	\$323	\$104	(\$219)
124.5042122204	COLA Benefit COnting	\$0	\$645	\$645	\$0	(\$645)
124.5042123101	Supplies	\$6,292	\$4,000	\$4,000	\$15,000	\$11,000
124.5042129135	Interfund Public Record	\$0	\$0	\$0	\$0	\$0
124.5042129601	Interfund Co Premium	\$0	\$0	\$0	\$0	\$0
124.5042129903	Interfund Print Shop	\$0	\$500	\$500	\$500	\$0
124.5042129905	Interfund Training	\$178	\$1,082	\$1,082	\$433	(\$649)
Program Totals:		\$235,701	\$194,485	\$194,485	\$204,256	\$9,771

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcoh & Other Drugs and CS
Program:	213 Energy Dir Svcs - EAP/ECIP	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5042134101	Dir Svc EAP	\$1,462,291	\$0	\$0	\$6,905,584	\$6,905,584
124.5042134115	Energy Assistance Ser	\$0	\$5,000	\$5,000	\$5,000	\$0
124.5042134901	LIHEAP Water Client A	\$0	\$427,844	\$427,844	\$0	(\$427,844)
124.5042139749	Dir Svc ECIP	\$1,079	\$0	\$0	\$0	\$0
124.5042139750	Dir Svc EAP	\$0	\$4,082,109	\$4,082,109	\$0	(\$4,082,109)
Program Totals:		\$1,463,370	\$4,514,953	\$4,514,953	\$6,910,584	\$2,395,631

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcoh & Other Drugs and CS
Program:	213 Energy Dir Svcs - EAP/ECIP	SubProg:	156 Disaster

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.504213564901	Disaster-C19 LIHEAP	\$1,261,126	\$0	\$0	\$0	\$0
124.504213564902	Disaster-C19 LIHEAP	\$243,177	\$0	\$0	\$0	\$0
124.504213564903	Disaster-CAA Water S	\$249,261	\$0	\$0	\$0	\$0
124.504213564907	C19 LIHEAP OES Cont	\$513,694	\$0	\$0	\$0	\$0
124.504213564909	Disaster-C19 OES OE	\$1,284,639	\$0	\$0	\$0	\$0
124.504213564911	Disaster-CAA Sewer S	\$63,770	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,615,667	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcohol & Other Drugs and CS
Program:	360 Veterans Relief	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5043601008	Reimbursable Labor	\$31,578	\$28,576	\$28,576	\$28,576	\$0
124.5043601011	Regular Salaries	\$277,743	\$355,119	\$355,119	\$409,492	\$54,373
124.5043601012	Overtime	\$264	\$0	\$0	\$0	\$0
124.5043601104	Personnel Cost Contin	\$0	\$10,654	\$10,654	\$16,380	\$5,726
124.5043602009	Reimbursable Benefits	\$11,590	\$12,697	\$12,697	\$12,697	\$0
124.5043602013	Personnel Benefits	\$106,938	\$159,587	\$159,587	\$168,388	\$8,801
124.5043602017	Deferred Comp Match	\$0	\$1,197	\$1,197	\$1,304	\$107
124.5043602200	Unemploy Compensati	\$574	\$498	\$498	\$439	(\$59)
124.5043602201	Workers Compensation	\$313	\$211	\$211	\$197	(\$14)
124.5043602204	Cola Benefit Contingen	\$0	\$1,918	\$1,918	\$3,028	\$1,110
124.5043603101	Supplies	\$682	\$897	\$897	\$897	\$0
124.5043603104	Operating Equipment	\$2,072	\$0	\$0	\$0	\$0
124.5043603111	Reimbursable Supplies	\$510	\$290	\$290	\$290	\$0
124.5043604101	Professional Services	\$55,370	\$222	\$222	\$222	\$0
124.5043604103	Reimbursable Prof Srv	\$762	\$775	\$775	\$775	\$0
124.5043604105	Veterans Reserve - Ser	\$101,419	\$266,861	\$266,861	\$266,861	\$0
124.5043604127	Vets Client Medical Su	\$200	\$15,000	\$15,000	\$15,000	\$0
124.5043604145	Advertising	\$345	\$0	\$0	\$0	\$0
124.5043604201	Communications	\$585	\$1,000	\$1,000	\$1,000	\$0
124.5043604303	Mileage	\$0	\$500	\$500	\$500	\$0
124.5043604304	Meals	\$0	\$360	\$360	\$360	\$0
124.5043604305	Lodging	\$0	\$700	\$700	\$700	\$0
124.5043604501	Veterans Client Rent	\$298,974	\$240,927	\$240,927	\$240,927	\$0
124.5043604504	Space Rental - Outside	\$0	\$1,100	\$1,100	\$1,100	\$0
124.5043604926	Printing & Binding	\$0	\$125	\$125	\$125	\$0
124.5043604933	Registration Fees	\$0	\$160	\$160	\$160	\$0
124.5043609103	Interfund DIS Overhea	\$28,141	\$29,987	\$29,987	\$43,515	\$13,528
124.5043609104	Interfund Indirect Cost	\$36,764	\$34,258	\$34,258	\$55,244	\$20,986
124.5043609125	Contract Security	\$2,490	\$2,733	\$2,733	\$2,767	\$34
124.5043609130	Reimbursable I/F Servi	\$4,798	\$5,400	\$5,400	\$5,400	\$0
124.5043609135	Interfund Public Record	\$838	\$957	\$957	\$1,188	\$231
124.5043609201	Interfund Postage	\$566	\$800	\$800	\$800	\$0
124.5043609501	Interfund Space Rent	\$14,974	\$13,505	\$13,505	\$17,201	\$3,696
124.5043609506	Interfund Parking	\$0	\$300	\$300	\$300	\$0
124.5043609516	Interfund Energy Office	\$245	\$0	\$0	\$0	\$0
124.5043609601	Interfund Co Premium	\$12,328	\$13,564	\$13,564	\$14,888	\$1,324
124.5043609903	Interfund Print Shop	\$816	\$3,000	\$3,000	\$3,000	\$0
124.5043609905	Interfund Training	\$713	\$708	\$708	\$818	\$110
Program Totals:		\$992,592	\$1,204,586	\$1,204,586	\$1,314,539	\$109,953

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	005 Mental Health/Dev Dis
Program:	411 Mental Health Administration	SubProg:	001 Chemical Dependency

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.504411011011	Regular Salaries	\$0	\$0	\$0	\$0	\$0
124.504411012013	Personnel Benefits	\$0	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$0	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 124 Human Services **SubFund:** 124 Human Services Fund
Dept: 04 Human Services **Div:** 007 Housing & Homeless Services
Program: 461 Housing, Homeless, Comm De **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5044611008	Reimbursable Salaries	\$265,470	\$259,131	\$259,131	\$259,131	\$0
124.5044611011	Regular Salaries	\$2,882,858	\$2,965,662	\$2,965,662	\$3,607,540	\$641,878
124.5044611012	Overtime	\$101	\$2,000	\$2,000	\$2,000	\$0
124.5044611104	Personnel Cost Contin	\$0	\$87,853	\$87,853	\$145,480	\$57,627
124.5044611500	Extra Help	\$678	\$0	\$0	\$0	\$0
124.5044612009	Reimbursable Benefits	\$94,751	\$97,999	\$97,999	\$97,999	\$0
124.5044612013	Personnel Benefits	\$1,177,995	\$1,246,164	\$1,246,164	\$1,436,900	\$190,736
124.5044612017	Deferred Comp Match	\$0	\$13,653	\$13,653	\$14,985	\$1,332
124.5044612200	Unemployment Compe	\$4,888	\$4,237	\$4,237	\$3,267	(\$970)
124.5044612201	Workers Compensation	\$2,665	\$1,798	\$1,798	\$1,461	(\$337)
124.5044612204	Benefit Contingency	\$0	\$15,952	\$15,952	\$26,899	\$10,947
124.5044613101	Supplies	\$12,328	\$30,000	\$30,000	\$30,000	\$0
124.5044613104	Operating Equipment	\$13,360	\$25,000	\$25,000	\$25,000	\$0
124.5044613105	Software	\$384	\$1,000	\$1,000	\$1,000	\$0
124.5044613111	Reimbursable Supplies	\$3,620	\$6,729	\$6,729	\$6,729	\$0
124.5044614101	Professional Services	\$254,075	\$416,601	\$416,601	\$1,101,492	\$684,891
124.5044614102	Domestic Violence Ser	\$26,948	\$20,000	\$20,000	\$20,000	\$0
124.5044614103	Reimbursable Prof Srv	\$5,597	\$6,563	\$6,563	\$6,563	\$0
124.5044614107	Auditing	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5044614145	Advertising	\$5,585	\$4,500	\$4,500	\$7,500	\$3,000
124.5044614201	Communications	\$22,952	\$30,000	\$30,000	\$30,000	\$0
124.5044614303	Mileage	\$3,654	\$15,000	\$15,000	\$20,000	\$5,000
124.5044614304	Meals	\$1,586	\$5,900	\$5,900	\$8,000	\$2,100
124.5044614305	Lodging	\$6,866	\$10,000	\$10,000	\$14,000	\$4,000
124.5044614501	Rent	\$20,402	\$0	\$0	\$0	\$0
124.5044614504	Space Rental-Outside	\$0	\$4,000	\$4,000	\$4,000	\$0
124.5044614505	HEN-Homeless Rent &	\$29,900	\$0	\$0	\$0	\$0
124.5044614507	HEN-At Risk Rent & Uti	\$1,862,384	\$3,679,483	\$3,679,483	\$2,279,247	(\$1,400,236)
124.5044614510	HEN-Landlord Stability	\$443,090	\$290,046	\$290,046	\$0	(\$290,046)
124.5044614511	Copier Machine Rental	\$5,639	\$8,000	\$8,000	\$8,000	\$0
124.5044614522	Off-campus Parking	\$234	\$1,100	\$1,100	\$1,100	\$0
124.5044614801	Repair & Maintenance	\$0	\$1,350	\$1,350	\$1,350	\$0
124.5044614901	Miscellaneous Exp	\$45,028	\$0	\$0	\$0	\$0
124.5044614902	Client Support	\$0	\$15,000	\$15,000	\$15,000	\$0
124.5044614903	HEN Bridge Pilot-Client	\$10,100	\$0	\$0	\$0	\$0
124.5044614933	Registration Fees	\$19,088	\$18,000	\$18,000	\$20,000	\$2,000
124.5044614952	Dues	\$15,135	\$30,500	\$30,500	\$30,500	\$0
124.5044619101	Interfund Professional	\$0	\$5,000	\$5,000	\$5,000	\$0
124.5044619103	Interfund DIS Overhea	\$268,843	\$299,718	\$299,718	\$359,113	\$59,395
124.5044619104	Interfund Indirect Costs	\$159,745	\$190,792	\$190,792	\$201,329	\$10,537
124.5044619125	Contract Security	\$21,184	\$23,254	\$23,254	\$20,574	(\$2,680)
124.5044619130	Reimbursable I/F Servi	\$38,262	\$50,051	\$50,051	\$50,051	\$0
124.5044619135	Interfund Public Record	\$7,131	\$8,138	\$8,138	\$8,832	\$694
124.5044619201	Interfund Postage	\$1,319	\$2,500	\$2,500	\$2,500	\$0
124.5044619501	Interfund Space Rent	\$119,789	\$112,671	\$112,671	\$137,607	\$24,936
124.5044619503	Interfund ER&R Charg	\$77	\$2,000	\$2,000	\$2,000	\$0
124.5044619506	Interfund Parking	\$960	\$1,300	\$1,300	\$1,300	\$0
124.5044619516	Interfund Energy Office	\$2,080	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

<p>Fund: 124 Human Services</p> <p>Dept: 04 Human Services</p> <p>Program: 461 Housing, Homeless, Comm De</p>	<p>SubFund: 124 Human Services Fund</p> <p>Div: 007 Housing & Homeless Services</p> <p>SubProg:</p>
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5044619601	Interfund County Premi	\$104,902	\$115,404	\$115,404	\$110,716	(\$4,688)
124.5044619903	Interfund Print Shop	\$2,927	\$4,200	\$4,200	\$4,200	\$0
124.5044619905	Interfund Training	\$6,068	\$6,025	\$6,025	\$6,082	\$57
Program Totals:		\$7,970,648	\$10,135,774	\$10,135,774	\$10,135,947	\$173

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	461 Housing, Homeless, Comm De	SubProg:	156 Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.504461564201	Disaster Communicatio	\$565	\$0	\$0	\$0	\$0
124.504461564508	ESG CV Ind Vet Client	\$827	\$0	\$0	\$0	\$0
124.504461564509	Disaster-ESG Client Re	\$1,917,536	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,918,928	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	506 ARPA Housing & Homeless Sv	SubProg:	178 ARPA Housing & Homeless Svcs

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.57504506781008	Reimbursable Salaries	\$51,400	\$53,614	\$53,614	\$61,318	\$7,704
30.57504506781011	Disaster Regular Salari	\$624,802	\$1,695,587	\$1,695,587	\$2,579,037	\$883,450
30.57504506781012	Disaster Overtime	\$4,810	\$0	\$0	\$0	\$0
30.57504506781104	Personnel Cost Contin	\$0	\$45,480	\$45,480	\$101,619	\$56,139
30.57504506781500	Disaster Extra Help	\$39,786	\$0	\$0	\$0	\$0
30.57504506782009	Reimbursable Benefits	\$19,492	\$28,855	\$28,855	\$33,001	\$4,146
30.57504506782013	Disaster Personnel Ben	\$276,419	\$742,489	\$742,489	\$1,120,301	\$377,812
30.57504506782017	Deferred Comp Match	\$0	\$0	\$0	\$2,231	\$2,231
30.57504506782200	Unemploy Compensati	\$0	\$1,207	\$1,207	\$2,007	\$800
30.57504506782201	Workers Compensation	\$0	\$512	\$512	\$898	\$386
30.57504506782204	COLA Benefit Continge	\$0	\$8,318	\$8,318	\$18,789	\$10,471
30.57504506783101	Disaster Supplies	\$510,507	\$8,100	\$8,100	\$8,100	\$0
30.57504506783104	Disaster Operating Equ	\$1,365	\$35,000	\$35,000	\$35,000	\$0
30.57504506783111	Reimbursable Supplies	\$577	\$0	\$0	\$0	\$0
30.57504506784101	Disaster Professional S	\$8,614,330	\$73,899,230	\$73,899,230	\$0	(\$73,899,230)
30.57504506784103	Reimbursable Prof Srv	\$708	\$0	\$0	\$0	\$0
30.57504506784145	Communications	\$0	\$5,000	\$5,000	\$5,000	\$0
30.57504506784201	Communications	\$963	\$10,000	\$10,000	\$10,000	\$0
30.57504506784303	Mileage	\$184	\$10,000	\$10,000	\$10,000	\$0
30.57504506784304	Meals	\$0	\$2,500	\$2,500	\$2,500	\$0
30.57504506784305	Lodging	\$0	\$5,000	\$5,000	\$5,000	\$0
30.57504506784501	Rentals	\$19,333	\$0	\$0	\$0	\$0
30.57504506784701	Utilities	\$6,617	\$0	\$0	\$0	\$0
30.57504506784901	Disaster Miscellaneous	\$47	\$0	\$0	\$0	\$0
30.57504506784933	Registration	\$0	\$10,000	\$10,000	\$10,000	\$0
30.57504506784952	Dues & Subscriptions	\$0	\$2,500	\$2,500	\$2,500	\$0
30.57504506786201	Buildings	\$9,416,717	\$0	\$0	\$0	\$0
30.57504506789101	Disaster I/F Services	\$150	\$0	\$0	\$0	\$0
30.57504506789103	Disaster I/F DIS Overh	\$0	\$72,919	\$72,919	\$179,031	\$106,112
30.57504506789125	Interfund Contract Sec	\$0	\$0	\$0	\$12,640	\$12,640
30.57504506789130	Reimbursable I/F Servi	\$5,794	\$0	\$0	\$0	\$0
30.57504506789135	Interfund Public Record	\$0	\$2,319	\$2,319	\$5,426	\$3,107
30.57504506789201	Interfund Postage	\$0	\$2,000	\$2,000	\$2,000	\$0
30.57504506789501	Interfund Space Rent	\$0	\$33,764	\$33,764	\$96,324	\$62,560
30.57504506789601	Interfund Co. Premium	\$0	\$32,884	\$32,884	\$68,021	\$35,137
30.57504506789903	Interfund Printing	\$0	\$3,000	\$3,000	\$3,000	\$0
30.57504506789905	Interfund Training	\$0	\$1,717	\$1,717	\$3,737	\$2,020
Sub-Program Totals:		\$19,594,001	\$76,711,995	\$76,711,995	\$4,377,480	(\$72,334,515)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	516 Human Svc and Housing Rev R	SubProg:	178 Human Svc and Housing Rev Repl

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.57504516784101	Professional Services	\$0	\$1,255,231	\$1,255,231	\$0	(\$1,255,231)
Sub-Program Totals:		\$0	\$1,255,231	\$1,255,231	\$0	(\$1,255,231)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 05 Planning	Div: 520 Planning
Program: 520 Long Range Planning	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5055201011	Regular Salaries	\$1,538,871	\$1,627,394	\$1,627,394	\$1,777,625	\$150,231
002.5055201500	Extra Help	\$0	\$20,000	\$20,000	\$20,000	\$0
002.5055202013	Personnel Benefits	\$591,691	\$628,829	\$628,829	\$647,860	\$19,031
002.5055202017	Deferred Comp Match	\$0	\$9,026	\$9,026	\$7,650	(\$1,376)
002.5055202200	Unemploy Comp	\$1,732	\$1,920	\$1,920	\$1,352	(\$568)
002.5055202201	Workers Comp	\$3,237	\$2,510	\$2,510	\$2,008	(\$502)
002.5055203101	Supplies	\$551	\$1,000	\$1,000	\$1,000	\$0
002.5055203104	Operating Equipment	\$1,620	\$1,000	\$1,000	\$1,000	\$0
002.5055203105	Software	\$0	\$4,000	\$4,000	\$4,000	\$0
002.5055203106	Publications & Subscri	\$200	\$1,000	\$1,000	\$1,000	\$0
002.5055203183	Furniture & Fixtures	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5055204101	Professional Services	\$108,061	\$490,000	\$490,000	\$400,000	(\$90,000)
002.5055204103	Mail Services/Postage	\$0	\$30,000	\$30,000	\$30,000	\$0
002.5055204145	Advertising	\$6,954	\$30,000	\$30,000	\$30,000	\$0
002.5055204203	Blackberry/Cell Phone	\$665	\$504	\$504	\$504	\$0
002.5055204304	Meals	\$0	\$1,200	\$1,200	\$1,200	\$0
002.5055204311	Travel	\$4,729	\$5,400	\$5,400	\$5,400	\$0
002.5055204503	Meeting Rooms	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5055204511	Equipment Rentals	\$1,798	\$1,923	\$1,923	\$914	(\$1,009)
002.5055204801	Repairs and Maintenan	\$1,622	\$439	\$439	\$563	\$124
002.5055204901	Miscellaneous	\$1,000	\$500	\$500	\$500	\$0
002.5055204926	Printing, Binding & Cop	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5055204934	Training & Education	\$5,999	\$12,000	\$12,000	\$12,000	\$0
002.5055204952	Dues & Memberships	\$0	\$2,900	\$2,900	\$2,900	\$0
002.5055209103	Interfund Dis Overhead	\$215,660	\$236,244	\$236,244	\$245,673	\$9,429
002.5055209106	Interfund Professional	\$183,362	\$171,038	\$171,038	\$188,423	\$17,385
002.5055209125	Interfund Contract Sec	\$15,482	\$27,364	\$27,364	\$21,975	(\$5,389)
002.5055209135	Interfund Public Record	\$3,688	\$4,175	\$4,175	\$4,156	(\$19)
002.5055209201	Interfund Postage	\$231	\$500	\$500	\$500	\$0
002.5055209501	Interfund Space Rent	\$90,489	\$172,325	\$172,325	\$89,409	(\$82,916)
002.5055209503	Interfund Er&R Charge	\$221	\$0	\$0	\$0	\$0
002.5055209506	I/F Parking	\$0	\$250	\$250	\$250	\$0
002.5055209511	Intrafund Space Rent	\$0	\$0	\$0	\$0	\$0
002.5055209516	Interfund Energy Office	\$1,251	\$0	\$0	\$0	\$0
002.5055209601	Interfund Co Premium	\$71,383	\$63,348	\$63,348	\$55,932	(\$7,416)
002.5055209903	Interfund Print Shop	\$248	\$1,000	\$1,000	\$1,000	\$0
002.5055209905	Interfund Training	\$6,769	\$3,297	\$3,297	\$3,120	(\$177)
002.5055209915	Interfund CTR	\$925	\$868	\$868	\$1,080	\$212
Program Totals:		\$2,858,439	\$3,556,454	\$3,556,454	\$3,563,494	\$7,040

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	05 Planning	Div:	520 Planning
Program:	521 Code Enforcement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5055211011	Regular Salaries	\$596,595	\$617,708	\$617,708	\$670,274	\$52,566
002.5055211012	Overtime	\$0	\$8,372	\$8,372	\$8,372	\$0
002.5055212013	Personnel Benefits	\$214,319	\$211,130	\$211,130	\$217,036	\$5,906
002.5055212017	Deferred Comp Match	\$0	\$3,974	\$3,974	\$4,898	\$924
002.5055212200	Unemployment Compe	\$587	\$677	\$677	\$498	(\$179)
002.5055212201	Workers Compensation	\$1,098	\$885	\$885	\$740	(\$145)
002.5055212300	Uniforms	\$499	\$1,000	\$1,000	\$1,000	\$0
002.5055213101	Supplies	\$505	\$2,000	\$2,000	\$2,000	\$0
002.5055213104	Operating Equipment	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5055213106	Publications and Subsc	\$0	\$500	\$500	\$500	\$0
002.5055214203	Blackberry/Cell Phone	\$2,785	\$3,396	\$3,396	\$3,396	\$0
002.5055214304	Meals	\$0	\$336	\$336	\$336	\$0
002.5055214311	Travel	\$903	\$400	\$400	\$400	\$0
002.5055214511	Equipment Rental	\$669	\$726	\$726	\$355	(\$371)
002.5055214801	Repairs and Maintenan	\$109	\$171	\$171	\$219	\$48
002.5055214901	Miscellaneous	\$0	\$500	\$500	\$500	\$0
002.5055214909	Recording Fees	\$1,232	\$4,500	\$4,500	\$4,500	\$0
002.5055214934	Training & Education	\$435	\$2,880	\$2,880	\$2,880	\$0
002.5055214952	Dues & Memberships	\$410	\$1,000	\$1,000	\$1,000	\$0
002.5055219103	Interfund DIS Overhea	\$46,631	\$53,118	\$53,118	\$60,844	\$7,726
002.5055219106	Interfund Professional	\$110,549	\$123,830	\$123,830	\$129,667	\$5,837
002.5055219125	Interfund Contract Sec	\$4,999	\$10,642	\$10,642	\$8,546	(\$2,096)
002.5055219135	Interfund Public Record	\$1,392	\$1,624	\$1,624	\$1,616	(\$8)
002.5055219201	Interfund Postage	\$3,998	\$4,000	\$4,000	\$4,000	\$0
002.5055219501	Interfund Space Rent	\$27,650	\$67,015	\$67,015	\$34,770	(\$32,245)
002.5055219503	Interfund ER&R Charg	\$38,121	\$45,037	\$45,037	\$46,408	\$1,371
002.5055219506	Interfund Parking	\$4,320	\$2,960	\$2,960	\$2,160	(\$800)
002.5055219516	Interfund Energy Office	\$472	\$0	\$0	\$0	\$0
002.5055219601	Interfund Co Premium	\$25,507	\$23,338	\$23,338	\$20,606	(\$2,732)
002.5055219903	Interfund Print Shop	\$32	\$250	\$250	\$250	\$0
002.5055219905	Interfund Training	\$2,555	\$1,282	\$1,282	\$1,213	(\$69)
002.5055219915	Interfund CTR	\$182	\$186	\$186	\$144	(\$42)
Program Totals:		\$1,086,554	\$1,194,437	\$1,194,437	\$1,230,128	\$35,691

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	016 Abatement
Dept:	05 Planning	Div:	520 Planning
Program:	521 Code Enforcement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.516055214101	Professional Service	\$0	\$50,000	\$50,000	\$90,000	\$40,000
	Program Totals:	\$0	\$50,000	\$50,000	\$90,000	\$40,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 190 Sno Cty Tomorrow Cum Res **SubFund:** 190 Snoh County Tomorrow Cum Res
Dept: 05 Planning **Div:** 520 Planning
Program: 190 Snohomish County Tomorrow **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
190.5051901011	Regular Salaries	\$99,797	\$106,692	\$106,692	\$130,370	\$23,678
190.5051901104	Personnel Cost Contin	\$0	\$3,132	\$3,132	\$13,152	\$10,020
190.5051901500	Extra Help	\$0	\$2,500	\$2,500	\$2,500	\$0
190.5051902013	Personnel Benefits	\$31,135	\$37,913	\$37,913	\$41,480	\$3,567
190.5051902017	Deferred Comp Match	\$0	\$1,171	\$1,171	\$0	(\$1,171)
190.5051903101	Supplies	\$30	\$360	\$360	\$360	\$0
190.5051904101	Professional Services	\$0	\$4,500	\$4,500	\$4,500	\$0
190.5051904145	Advertising	\$360	\$1,500	\$1,500	\$1,500	\$0
190.5051904203	Blackberries/Cell Phon	\$379	\$504	\$504	\$504	\$0
190.5051904304	Meals	\$0	\$1,000	\$1,000	\$1,000	\$0
190.5051904311	Travel	\$0	\$160	\$160	\$500	\$340
190.5051904503	Meeting Rooms	\$0	\$500	\$500	\$500	\$0
190.5051904511	Copier Machine Rental	\$100	\$110	\$110	\$110	\$0
190.5051904801	Repairs and Maintenan	\$16	\$60	\$60	\$60	\$0
190.5051904901	Miscellaneous	\$0	\$500	\$500	\$500	\$0
190.5051904934	Training & Education	\$0	\$500	\$500	\$500	\$0
190.5051909103	Interfund DIS Overhea	\$10,304	\$11,838	\$11,838	\$10,207	(\$1,631)
190.5051909104	Interfund Indirect Cost	\$3,325	\$4,018	\$4,018	\$2,952	(\$1,066)
190.5051909105	Interfund Labor-PDS A	\$14,960	\$20,000	\$20,000	\$26,000	\$6,000
190.5051909125	Interfund Contract Sec	\$746	\$851	\$851	\$655	(\$196)
190.5051909135	Interfund Public Record	\$208	\$232	\$232	\$231	(\$1)
190.5051909201	Interfund Postage	\$22	\$105	\$105	\$105	\$0
190.5051909501	Interfund Space Rent	\$6,000	\$6,000	\$6,000	\$3,250	(\$2,750)
190.5051909506	Interfund Parking	\$0	\$200	\$200	\$100	(\$100)
190.5051909516	Interfund Energy Office	\$70	\$0	\$0	\$0	\$0
190.5051909903	Interfund Print Shop	\$0	\$500	\$500	\$500	\$0
190.5051909905	Interfund Training	\$381	\$183	\$183	\$173	(\$10)
190.5051909915	Interfund CTR	\$48	\$62	\$62	\$0	(\$62)
Program Totals:		\$167,881	\$205,091	\$205,091	\$241,709	\$36,618

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 193 Community Development **SubFund:** 193 Community Development
Dept: 05 Planning **Div:** 510 Administration
Program: 510 Administration **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.5055101011	Regular Salaries	\$541,221	\$561,589	\$561,589	\$621,379	\$59,790
193.5055101104	Personnel Cost Contin	\$0	\$19,247	\$19,247	\$36,752	\$17,505
193.5055101500	Extra Help	\$418	\$0	\$0	\$0	\$0
193.5055102013	Personnel Benefits	\$194,301	\$199,298	\$199,298	\$206,959	\$7,661
193.5055102017	Deferred Comp Match	\$0	\$5,263	\$5,263	\$5,464	\$201
193.5055102200	Unemploy Compensati	\$636	\$642	\$642	\$381	(\$261)
193.5055102201	Workers Compensation	\$1,188	\$839	\$839	\$565	(\$274)
193.5055103101	Supplies	\$223	\$1,000	\$1,000	\$1,000	\$0
193.5055103104	Operating Equipment	\$0	\$500	\$500	\$500	\$0
193.5055103105	Software	\$0	\$500	\$500	\$500	\$0
193.5055103106	Publications & Subscri	\$582	\$400	\$400	\$400	\$0
193.5055103183	Furniture & Fixtures	\$0	\$500	\$500	\$500	\$0
193.5055104101	Professional Services	\$0	\$10,000	\$10,000	\$10,000	\$0
193.5055104203	Blackberry/Cell Phone	\$505	\$504	\$504	\$504	\$0
193.5055104304	Meals	\$0	\$500	\$500	\$500	\$0
193.5055104311	Travel	\$0	\$3,000	\$3,000	\$3,000	\$0
193.5055104503	Meeting Rooms	\$0	\$250	\$250	\$250	\$0
193.5055104511	Equipment Rentals	\$634	\$688	\$688	\$272	(\$416)
193.5055104801	Repairs and Maintenan	\$103	\$130	\$130	\$167	\$37
193.5055104901	Miscellaneous	\$0	\$250	\$250	\$250	\$0
193.5055104934	Training & Education	\$575	\$2,000	\$2,000	\$2,000	\$0
193.5055104952	Dues & Memberships	\$539	\$500	\$500	\$500	\$0
193.5055105506	OpT-429 PDS Remode	\$58,764	\$58,799	\$58,799	\$58,732	(\$67)
193.5055109103	Interfund Dis Overhead	\$56,315	\$54,814	\$54,814	\$50,113	(\$4,701)
193.5055109104	Interfund Indirect Cost	\$20,331	\$21,495	\$21,495	\$13,589	(\$7,906)
193.5055109125	Contract Security	\$4,738	\$3,236	\$3,236	\$2,336	(\$900)
193.5055109135	Interfund Public Record	\$1,319	\$1,239	\$1,239	\$1,235	(\$4)
193.5055109201	Interfund Postage	\$1,048	\$1,000	\$1,000	\$1,000	\$0
193.5055109501	Interfund Space Rent	\$32,780	\$18,807	\$18,807	\$15,182	(\$3,625)
193.5055109506	Interfund Parking	\$63	\$50	\$50	\$50	\$0
193.5055109516	Interfund Energy Office	\$447	\$0	\$0	\$0	\$0
193.5055109601	Interfund Co Premium	\$24,175	\$17,838	\$17,838	\$15,749	(\$2,089)
193.5055109903	Interfund Print Shop	\$64	\$250	\$250	\$250	\$0
193.5055109905	Interfund Training	\$2,421	\$980	\$980	\$927	(\$53)
193.5055109915	Interfund CTR	\$149	\$124	\$124	\$216	\$92
Program Totals:		\$943,539	\$986,232	\$986,232	\$1,051,222	\$64,990

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 193 Community Development **SubFund:** 193 Community Development
Dept: 05 Planning **Div:** 511 Land Development
Program: 511 Business Process & Developm **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.5055111500	Extra Help	\$0	\$100,000	\$100,000	\$100,000	\$0
193.5055113104	Operating Equipment	\$0	\$15,000	\$15,000	\$15,000	\$0
193.5055113105	Software	\$0	\$10,000	\$10,000	\$110,000	\$100,000
193.5055113106	Publications & Subscri	\$71,715	\$96,250	\$96,250	\$93,500	(\$2,750)
193.5055114101	Professional Services	\$35,500	\$150,000	\$150,000	\$150,000	\$0
193.5055114801	Repairs and Maintenanc	\$108,824	\$120,000	\$120,000	\$140,000	\$20,000
193.5055114934	Training & Education	\$0	\$12,750	\$12,750	\$25,000	\$12,250
Program Totals:		\$216,039	\$504,000	\$504,000	\$633,500	\$129,500

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 193 Community Development **SubFund:** 193 Community Development
Dept: 05 Planning **Div:** 520 Planning
Program: 512 Business Process & Technolog **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.5055121011	Regular Salaries	\$686,374	\$760,933	\$760,933	\$949,532	\$188,599
193.5055121012	Overtime	\$1,333	\$0	\$0	\$0	\$0
193.5055121104	Personnel Cost Contin	\$0	\$26,897	\$26,897	\$48,280	\$21,383
193.5055121500	Extra Help	\$4,182	\$120,900	\$120,900	\$130,000	\$9,100
193.5055122013	Personnel Benefits	\$258,263	\$295,564	\$295,564	\$362,744	\$67,180
193.5055122017	Deferred Comp Match	\$0	\$8,037	\$8,037	\$5,172	(\$2,865)
193.5055122200	Unemploy Compensati	\$767	\$859	\$859	\$605	(\$254)
193.5055122201	Workers Compensation	\$1,434	\$1,123	\$1,123	\$898	(\$225)
193.5055123101	Supplies	\$878	\$2,000	\$2,000	\$2,000	\$0
193.5055123104	Operating Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0
193.5055123105	Software	\$3,584	\$5,000	\$5,000	\$5,000	\$0
193.5055123106	Publications & Subscri	\$4	\$250	\$250	\$250	\$0
193.5055124101	Professional Services	\$38	\$0	\$0	\$0	\$0
193.5055124203	Blackberry/Cell Phone	\$1,890	\$1,008	\$1,008	\$1,008	\$0
193.5055124304	Meals	\$0	\$500	\$500	\$500	\$0
193.5055124311	Travel	\$0	\$3,000	\$3,000	\$3,000	\$0
193.5055124511	Equipment Rentals	\$849	\$948	\$948	\$482	(\$466)
193.5055124801	Repairs and Maintenan	\$138	\$207	\$207	\$341	\$134
193.5055124901	Miscellaneous	\$0	\$100	\$100	\$100	\$0
193.5055124934	Training & Education	\$130	\$10,000	\$10,000	\$10,000	\$0
193.5055124952	Dues & Memberships	\$50	\$500	\$500	\$500	\$0
193.5055129103	Interfund Dis Overhead	\$113,958	\$122,510	\$122,510	\$127,095	\$4,585
193.5055129104	Interfund Indirect Cost	\$28,015	\$34,151	\$34,151	\$24,129	(\$10,022)
193.5055129125	Interfund Contract Sec	\$6,529	\$5,141	\$5,141	\$4,149	(\$992)
193.5055129135	Interfund Public Record	\$1,818	\$1,971	\$1,971	\$1,963	(\$8)
193.5055129201	Interfund Postage	\$0	\$50	\$50	\$50	\$0
193.5055129501	Interfund Space Rent	\$42,866	\$29,065	\$29,065	\$26,224	(\$2,841)
193.5055129516	Interfund Energy Office	\$616	\$0	\$0	\$0	\$0
193.5055129601	Interfund Co Premium	\$33,312	\$28,340	\$28,340	\$27,966	(\$374)
193.5055129905	Interfund Training	\$3,337	\$1,557	\$1,557	\$1,610	\$53
193.5055129915	Interfund CTR	\$288	\$310	\$310	\$288	(\$22)
Program Totals:		\$1,190,653	\$1,462,921	\$1,462,921	\$1,735,886	\$272,965

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 193 Community Development **SubFund:** 193 Community Development
Dept: 05 Planning **Div:** 520 Planning
Program: 513 Permitting **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.5055131011	Regular Salaries	\$5,445,403	\$6,098,596	\$6,098,596	\$6,975,258	\$876,662
193.5055131012	Overtime	\$109,847	\$60,000	\$60,000	\$60,000	\$0
193.5055131014	Extended Shift	\$887	\$0	\$0	\$0	\$0
193.5055131101	Retirement Contingenc	\$37,607	\$125,000	\$125,000	\$60,000	(\$65,000)
193.5055131104	Personnel Cost Contin	\$0	\$216,469	\$216,469	\$403,622	\$187,153
193.5055131500	Extra Help	\$99,804	\$60,000	\$60,000	\$60,000	\$0
193.5055132013	Personnel Benefits	\$2,216,330	\$2,449,332	\$2,449,332	\$2,652,785	\$203,453
193.5055132017	Deferred Comp Match	\$0	\$33,540	\$33,540	\$33,140	(\$400)
193.5055132200	Unemploy Compensati	\$7,830	\$9,099	\$9,099	\$6,459	(\$2,640)
193.5055132201	Workers Compensation	\$14,635	\$11,894	\$11,894	\$9,590	(\$2,304)
193.5055132300	Uniforms	\$909	\$1,000	\$1,000	\$1,000	\$0
193.5055133101	Supplies	\$8,720	\$20,000	\$20,000	\$20,000	\$0
193.5055133104	Operating Equipment	\$249	\$15,000	\$15,000	\$15,000	\$0
193.5055133105	Software	\$5,239	\$10,000	\$10,000	\$10,000	\$0
193.5055133106	Publications & Subscri	\$135,613	\$183,750	\$183,750	\$180,000	(\$3,750)
193.5055133111	Tenant Improvements -	\$0	\$80,000	\$80,000	\$80,000	\$0
193.5055133183	Furniture & Fixtures	\$0	\$5,000	\$5,000	\$5,000	\$0
193.5055134101	Professional Services	\$70,038	\$15,000	\$15,000	\$15,000	\$0
193.5055134102	Merchant Fees	\$492,194	\$530,000	\$530,000	\$530,000	\$0
193.5055134103	Mail Services/Postage	\$20,000	\$25,000	\$25,000	\$25,000	\$0
193.5055134111	Tenant Improvements-	\$0	\$80,000	\$80,000	\$80,000	\$0
193.5055134145	Advertising	\$10,358	\$3,000	\$3,000	\$3,000	\$0
193.5055134203	Blackberry/Cell Phone	\$9,251	\$8,004	\$8,004	\$8,004	\$0
193.5055134304	Meals	\$0	\$2,000	\$2,000	\$2,000	\$0
193.5055134311	Travel	\$3,613	\$5,000	\$5,000	\$5,000	\$0
193.5055134503	Meeting Rooms	\$0	\$1,000	\$1,000	\$1,000	\$0
193.5055134511	Equipment Rentals	\$7,223	\$7,914	\$7,914	\$3,885	(\$4,029)
193.5055134801	Repairs and Maintenanc	\$4,251	\$4,518	\$4,518	\$5,141	\$623
193.5055134901	Miscellaneous	\$21,757	\$5,000	\$5,000	\$5,000	\$0
193.5055134909	Recording Fees	\$204	\$700	\$700	\$700	\$0
193.5055134926	Printing, Binding & Cop	\$0	\$1,000	\$1,000	\$1,000	\$0
193.5055134934	Training & Education	\$7,647	\$10,000	\$10,000	\$10,000	\$0
193.5055134952	Dues & Memberships	\$3,614	\$5,000	\$5,000	\$5,000	\$0
193.5055134999	Bad Debt Expense	\$49,781	\$0	\$0	\$0	\$0
193.5055135502	OpT-Hearing Examiner	\$462,173	\$462,173	\$462,173	\$462,173	\$0
193.5055139103	Interfund Dis Overhead	\$588,641	\$673,952	\$673,952	\$702,595	\$28,643
193.5055139104	Interfund Indirect Cost	\$223,476	\$291,289	\$291,289	\$194,305	(\$96,984)
193.5055139106	Interfund Professional	\$119,735	\$116,621	\$116,621	\$116,621	\$0
193.5055139125	Interfund Contract Sec	\$52,080	\$43,851	\$43,851	\$33,408	(\$10,443)
193.5055139135	Interfund Public Record	\$14,503	\$16,814	\$16,814	\$17,297	\$483
193.5055139201	Interfund Postage	\$3,842	\$3,000	\$3,000	\$3,000	\$0
193.5055139501	Interfund Space Rent	\$363,100	\$246,200	\$246,200	\$211,175	(\$35,025)
193.5055139503	Interfund Er&R Charge	\$64,652	\$71,255	\$71,255	\$73,408	\$2,153
193.5055139506	Interfund Parking	\$7,900	\$5,840	\$5,840	\$5,040	(\$800)
193.5055139516	Intefund Energy Office	\$4,918	\$0	\$0	\$0	\$0
193.5055139601	Interfund Co Premium	\$265,734	\$241,720	\$241,720	\$225,198	(\$16,522)
193.5055139903	Interfund Print Shop	\$579	\$1,000	\$1,000	\$1,000	\$0
193.5055139905	Interfund Training	\$26,616	\$13,278	\$13,278	\$12,954	(\$324)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	193 Community Development	SubFund:	193 Community Development
Dept:	05 Planning	Div:	520 Planning
Program:	513 Permitting	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.5055139915	Interfund CTR	\$1,724	\$1,831	\$1,831	\$1,944	\$113
Program Totals:		\$10,982,677	\$12,270,640	\$12,270,640	\$13,331,702	\$1,061,062

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	193 Community Development	SubFund:	193 Community Development
Dept:	05 Planning	Div:	520 Planning
Program:	513 Permitting	SubProg:	001 Public Safety - Bldg Inspect

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.50551311011	Reg Salaries - Bldg Ins	\$911,556	\$1,087,816	\$1,087,816	\$989,519	(\$98,297)
193.50551311012	Overtime - Bldg Inspect	\$8,103	\$30,000	\$30,000	\$30,000	\$0
193.50551311104	Salary Contingency	\$0	\$38,604	\$38,604	\$58,828	\$20,224
193.50551311500	Extra Help - Bldg Inspe	\$30,569	\$0	\$0	\$0	\$0
193.50551312013	Benefits - Bldg Inspect	\$357,589	\$428,947	\$428,947	\$369,685	(\$59,262)
193.50551312017	Deferred Comp Match	\$0	\$7,027	\$7,027	\$3,611	(\$3,416)
193.50551312300	Uniforms	\$1,030	\$1,000	\$1,000	\$1,000	\$0
193.50551313101	Supplies	\$527	\$3,000	\$3,000	\$3,000	\$0
193.50551313104	Operating Equipment	\$0	\$4,000	\$4,000	\$4,000	\$0
193.50551313106	Publications & Subscri	\$154	\$1,000	\$1,000	\$1,000	\$0
193.50551314203	Blackberry/Cell Phone	\$12,451	\$14,352	\$14,352	\$14,352	\$0
193.50551314304	Meals	\$0	\$500	\$500	\$500	\$0
193.50551314311	Travel	\$869	\$1,000	\$1,000	\$1,000	\$0
193.50551314511	Equipment Rentals	\$1,199	\$163	\$163	\$76	(\$87)
193.50551314801	Repairs and Maintenanc	\$195	\$37	\$37	\$47	\$10
193.50551314934	Training & Education	\$1,615	\$3,000	\$3,000	\$3,000	\$0
193.50551314952	Dues & Memberships	\$647	\$1,000	\$1,000	\$1,000	\$0
193.50551319103	Interfund Dis Overhead	\$70,110	\$84,277	\$84,277	\$88,306	\$4,029
193.50551319104	Interfund Indirect Cost	\$40,020	\$50,222	\$50,222	\$26,669	(\$23,553)
193.50551319125	Interfund Contract Sec	\$2,985	\$7,561	\$7,561	\$4,585	(\$2,976)
193.50551319135	Interfund Public Record	\$2,597	\$2,899	\$2,899	\$2,504	(\$395)
193.50551319501	Interfund Space Rent	\$20,172	\$42,743	\$42,743	\$28,985	(\$13,758)
193.50551319503	Interfund ER&R Charg	\$126,745	\$117,416	\$117,416	\$108,628	(\$8,788)
193.50551319506	Interfund Parking	\$4,240	\$3,630	\$3,630	\$2,170	(\$1,460)
193.50551319516	Intefund Energy Office	\$881	\$0	\$0	\$0	\$0
193.50551319601	Interfund Co Premium	\$47,589	\$41,676	\$41,676	\$30,909	(\$10,767)
193.50551319905	Interfund Training	\$4,766	\$2,289	\$2,289	\$1,780	(\$509)
193.50551319915	Interfund CTR	\$121	\$124	\$124	\$72	(\$52)
Sub-Program Totals:		\$1,646,730	\$1,974,283	\$1,974,283	\$1,775,226	(\$199,057)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	193 Community Development	SubFund:	193 Community Development
Dept:	05 Planning	Div:	520 Planning
Program:	513 Permitting	SubProg:	002 Public Safety - Fire Prev/Invs

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
193.50551321011	Reg Salaries - Fire Insp	\$476,337	\$493,170	\$493,170	\$536,951	\$43,781
193.50551321012	Overtime - Fire Inspect	\$6,356	\$20,000	\$20,000	\$20,000	\$0
193.50551321101	Retirement Contg - Fire	\$0	\$15,000	\$15,000	\$0	(\$15,000)
193.50551321104	Salary Contingency	\$0	\$16,971	\$16,971	\$30,785	\$13,814
193.50551321500	Extra Help - Fire Inspec	\$21,669	\$15,000	\$15,000	\$15,000	\$0
193.50551322013	Benefits - Fire Inspect	\$201,369	\$195,993	\$195,993	\$201,590	\$5,597
193.50551322017	Deferred Comp Match	\$0	\$3,963	\$3,963	\$3,429	(\$534)
193.50551322300	Uniforms	\$1,938	\$1,000	\$1,000	\$1,000	\$0
193.50551323101	Supplies	\$411	\$5,000	\$5,000	\$5,000	\$0
193.50551323106	Publications & Subscri	\$0	\$500	\$500	\$500	\$0
193.50551324102	Merchant Fees	\$1,595	\$0	\$0	\$2,200	\$2,200
193.50551324203	Blackberry/Cell Phone	\$4,653	\$4,920	\$4,920	\$4,920	\$0
193.50551324304	Meals	\$0	\$500	\$500	\$500	\$0
193.50551324311	Travel	\$1,305	\$1,000	\$1,000	\$1,000	\$0
193.50551324511	Equipment Rentals	\$575	\$542	\$542	\$292	(\$250)
193.50551324801	Repairs and Maintenan	\$94	\$140	\$140	\$180	\$40
193.50551324934	Training & Education	\$2,976	\$3,000	\$3,000	\$3,000	\$0
193.50551324952	Dues & Memberships	\$1,416	\$1,000	\$1,000	\$1,000	\$0
193.50551329103	Interfund Dis Overhead	\$42,085	\$47,064	\$47,064	\$50,344	\$3,280
193.50551329104	Interfund Indirect Cost	\$18,410	\$23,102	\$23,102	\$14,605	(\$8,497)
193.50551329125	Interfund Contract Sec	\$4,290	\$3,478	\$3,478	(\$13)	(\$3,491)
193.50551329135	Interfund Public Record	\$1,195	\$1,334	\$1,334	\$1,152	(\$182)
193.50551329201	Interfund Postage	\$281	\$1,500	\$1,500	\$1,500	\$0
193.50551329501	Interfund Space Rent	\$30,258	\$20,516	\$20,516	\$15,183	(\$5,333)
193.50551329503	Interfund ER&R Charg	\$40,388	\$43,179	\$43,179	\$44,394	\$1,215
193.50551329506	Interfund Parking	\$4,800	\$4,800	\$4,800	\$4,800	\$0
193.50551329516	Intefund Energy Office	\$405	\$0	\$0	\$0	\$0
193.50551329601	Interfund Co Premium	\$21,891	\$19,171	\$19,171	\$16,927	(\$2,244)
193.50551329905	Interfund Training	\$2,193	\$1,053	\$1,053	\$860	(\$193)
193.50551329915	Interfund CTR	\$61	\$62	\$62	\$144	\$82
Sub-Program Totals:		\$886,951	\$942,958	\$942,958	\$977,243	\$34,285

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	001 Public Works Assistance Fund
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	444 Admin Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.501064444101	Professional Services	\$18,750	\$750,000	\$750,000	\$1,500,000	\$750,000
Program Totals:		\$18,750	\$750,000	\$750,000	\$1,500,000	\$750,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	101 TES Operations	SubProg:	001 Management

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50610111011	Regular Salaries	\$649,857	\$721,510	\$721,510	\$935,705	\$214,195
102.50610111104	Personnel Cost Contin	\$0	\$6,500	\$6,500	\$12,600	\$6,100
102.50610112013	Personnel Benefits	\$209,748	\$236,430	\$236,430	\$290,598	\$54,168
102.50610112017	Deferred Comp Match	\$0	\$4,666	\$4,666	\$4,121	(\$545)
Sub-Program Totals:		\$859,605	\$969,106	\$969,106	\$1,243,024	\$273,918

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	101 TES Operations	SubProg:	002 Undistributed Engineering

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50610121011	Regular Salaries	\$1,568,552	\$1,707,316	\$1,707,316	\$1,868,730	\$161,414
102.50610121012	Overtime	\$18,697	\$17,000	\$17,000	\$20,000	\$3,000
102.50610121500	Extra Help	\$23,235	\$20,000	\$20,000	\$20,000	\$0
102.50610122013	Personnel Benefits	\$621,606	\$693,118	\$693,118	\$727,763	\$34,645
102.50610122017	Deferred Comp Match	\$0	\$17,529	\$17,529	\$16,704	(\$825)
102.50610123101	Supplies	\$440	\$5,000	\$5,000	\$5,000	\$0
102.50610123109	Technology Supplies	\$878	\$16,000	\$16,000	\$10,000	(\$6,000)
102.50610123123	Repair/Maint Supplies	\$640	\$10,000	\$10,000	\$5,000	(\$5,000)
102.50610124101	Professional Services	\$1,624	\$100,000	\$100,000	\$110,000	\$10,000
102.50610124109	Consultant Services	\$0	\$260,000	\$260,000	\$50,000	(\$210,000)
102.50610124145	Advertising	\$531	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,236,203	\$2,845,963	\$2,845,963	\$2,833,197	(\$12,766)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	101 TES Operations	SubProg:	003 Gen Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50610131011	Regular Salaries	\$1,272,018	\$1,489,325	\$1,489,325	\$1,346,710	(\$142,615)
102.50610131012	Overtime	\$4,544	\$5,500	\$5,500	\$5,500	\$0
102.50610131104	Personnel Cost Contin	\$0	\$0	\$0	\$10,195	\$10,195
102.50610131500	Extra Help	\$13,510	\$20,000	\$20,000	\$20,000	\$0
102.50610132013	Personnel Benefits	\$507,981	\$603,575	\$603,575	\$524,052	(\$79,523)
102.50610132017	Deferred Comp Match	\$0	\$6,512	\$6,512	\$3,754	(\$2,758)
102.50610133101	Supplies	\$8,207	\$20,000	\$20,000	\$15,000	(\$5,000)
102.50610133109	Technology Supplies	\$18,570	\$17,000	\$17,000	\$28,000	\$11,000
102.50610134101	Professional Services	\$1,109	\$5,000	\$5,000	\$5,000	\$0
102.50610134109	Consultant Services	\$2,683	\$0	\$0	\$50,000	\$50,000
102.50610134145	Advertising	\$13,017	\$10,000	\$10,000	\$20,000	\$10,000
102.50610134201	Communications	\$25,476	\$25,000	\$25,000	\$30,000	\$5,000
102.50610134301	Travel	\$0	\$2,000	\$2,000	\$2,000	\$0
102.50610134801	Repair/Maintenance	\$769	\$5,000	\$5,000	\$5,000	\$0
102.50610134926	Printing & Binding	\$4	\$5,000	\$5,000	\$5,000	\$0
102.50610134951	Dues, Subsc., Reg	\$8,459	\$16,000	\$16,000	\$16,000	\$0
102.50610136401	Machinery & Equipmen	\$0	\$12,000	\$12,000	\$12,000	\$0
102.50610139201	Interfund Postage	\$870	\$2,000	\$2,000	\$2,000	\$0
102.50610139503	Interfund Er&R Charge	\$263,183	\$301,500	\$301,500	\$301,500	\$0
102.50610139506	Interfund Parking	\$8,640	\$12,210	\$12,210	\$12,210	\$0
102.50610139903	Interfund Print Shop	\$1,561	\$15,000	\$15,000	\$15,000	\$0
Sub-Program Totals:		\$2,150,601	\$2,572,622	\$2,572,622	\$2,428,921	(\$143,701)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	101 TES Operations	SubProg:	004 Planning

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50610141011	Regular Salaries	\$737,552	\$980,797	\$980,797	\$979,331	(\$1,466)
102.50610141012	Overtime	\$7	\$20,000	\$20,000	\$15,000	(\$5,000)
102.50610141500	Extra Help	\$11,423	\$12,000	\$12,000	\$20,000	\$8,000
102.50610142013	Personnel Benefits	\$268,190	\$367,055	\$367,055	\$347,182	(\$19,873)
102.50610142017	Deferred Comp Match	\$0	\$9,979	\$9,979	\$8,219	(\$1,760)
102.50610143109	Technology Supplies	\$169	\$25,000	\$25,000	\$20,000	(\$5,000)
102.50610144109	Consultants	\$1,979	\$250,000	\$250,000	\$100,000	(\$150,000)
Sub-Program Totals:		\$1,019,320	\$1,664,831	\$1,664,831	\$1,489,732	(\$175,099)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	101 TES Operations	SubProg:	005 Facilities

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50610151011	Regular Salaries	\$0	\$26,793	\$26,793	\$0	(\$26,793)
102.50610152013	Personnel Benefits	\$0	\$8,580	\$8,580	\$0	(\$8,580)
Sub-Program Totals:		\$0	\$35,373	\$35,373	\$0	(\$35,373)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	101 TES Operations	SubProg:	006 Training

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50610161011	Salaries	\$96,522	\$44,791	\$44,791	\$100,869	\$56,078
102.50610161012	Overtime	\$987	\$0	\$0	\$0	\$0
102.50610161500	Extra Help	\$152	\$0	\$0	\$0	\$0
102.50610162013	Benefits	\$39,290	\$15,552	\$15,552	\$34,474	\$18,922
102.50610164101	Professional Services	\$42,375	\$0	\$0	\$0	\$0
102.50610164301	Travel	\$447	\$4,000	\$4,000	\$4,000	\$0
102.50610164934	Technical Training	\$7,771	\$22,000	\$22,000	\$30,000	\$8,000
102.50610169905	Interfund Training	\$26,294	\$12,820	\$12,820	\$12,567	(\$253)
Sub-Program Totals:		\$213,838	\$99,163	\$99,163	\$181,910	\$82,747

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	102 TES Maintenance	SubProg:	006 Traffic & Ped. Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50610261011	Regular Salaries	\$536,653	\$501,907	\$501,907	\$636,782	\$134,875
102.50610261012	Overtime	\$23,391	\$30,000	\$30,000	\$30,000	\$0
102.50610262013	Personnel Benefits	\$216,601	\$189,313	\$189,313	\$223,633	\$34,320
102.50610262017	Deferred Comp Match	\$0	\$5,546	\$5,546	\$5,796	\$250
102.50610263101	Supplies	\$72	\$6,000	\$6,000	\$6,000	\$0
102.50610263109	Technology Supplies	\$8,626	\$136,000	\$136,000	\$100,000	(\$36,000)
102.50610263123	Repair & Maintenance	\$151,645	\$160,000	\$160,000	\$160,000	\$0
102.50610264101	Professional Services	\$859	\$0	\$0	\$0	\$0
102.50610264201	Communications	\$38,483	\$40,000	\$40,000	\$45,000	\$5,000
102.50610264701	Utilities	\$334,522	\$345,000	\$345,000	\$380,000	\$35,000
102.50610264801	Repair/Maintenance	\$1,507	\$10,000	\$10,000	\$10,000	\$0
102.50610264951	Dues,Subsc.,Reg	\$91	\$0	\$0	\$0	\$0
102.50610266401	Machinery & Equipmen	\$0	\$25,000	\$25,000	\$50,000	\$25,000
102.50610269101	Interfund Prof Services	\$0	\$0	\$0	\$6,000	\$6,000
102.50610269302	Interfund Co Road Sup	\$2,265	\$5,000	\$5,000	\$5,000	\$0
Sub-Program Totals:		\$1,314,715	\$1,453,766	\$1,453,766	\$1,658,211	\$204,445

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	102 TES Maintenance	SubProg:	009 Maintenance Admin

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50610291011	Regular Salaries	\$49,751	\$94,289	\$94,289	\$101,832	\$7,543
102.50610291500	Extra Help	\$16	\$10,000	\$10,000	\$10,000	\$0
102.50610292013	Personnel Benefits	\$19,710	\$35,644	\$35,644	\$36,526	\$882
102.50610294101	Herbicide Spray Contra	\$655	\$0	\$0	\$0	\$0
102.50610294109	Consultant Services	\$40,020	\$45,000	\$45,000	\$45,000	\$0
102.50610294145	Advertising	\$565	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$110,717	\$184,933	\$184,933	\$193,358	\$8,425

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	102 TES Maintenance	SubProg:	156 Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50610561011	Regular Salaries	\$96	\$0	\$0	\$0	\$0
102.50610562013	Personnel Benefits	\$46	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$142	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	103 TES Capital	SubProg:	001 Engineering

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.506103191011	Regular Salaries	\$36,141	\$0	\$0	\$0	\$0
102.50610311011	Regular Salaries	\$486,343	\$690,213	\$690,213	\$706,194	\$15,981
102.50610311012	Overtime	\$11,745	\$5,000	\$5,000	\$5,000	\$0
102.506103191500	Extra Help	\$959	\$0	\$0	\$0	\$0
102.50610311500	Extra Help	\$3,620	\$5,000	\$5,000	\$5,000	\$0
102.506103192013	Personnel Benefits	\$13,775	\$0	\$0	\$0	\$0
102.50610312013	Personnel Benefits	\$197,391	\$273,430	\$273,430	\$273,380	(\$50)
102.506103193123	Repair & Maintenance	\$586	\$0	\$0	\$0	\$0
102.50610313123	Repair & Maintenance	\$5,215	\$700,000	\$700,000	\$20,000	(\$680,000)
102.506103194101	Professional Services	\$230,437	\$0	\$0	\$0	\$0
102.50610314101	Professional Services	\$119,123	\$250,000	\$250,000	\$100,000	(\$150,000)
102.506103194109	Consultant	\$155,822	\$0	\$0	\$0	\$0
102.50610314109	Consultant	\$513,565	\$1,300,000	\$1,300,000	\$2,332,000	\$1,032,000
102.506103194145	Advertising	\$300	\$0	\$0	\$0	\$0
102.50610314145	Advertising	\$2,554	\$5,000	\$5,000	\$5,000	\$0
102.50610314310	Meetings/Retreats	\$14	\$0	\$0	\$0	\$0
102.50610316401	Machinery & Equipmen	\$0	\$80,000	\$80,000	\$50,000	(\$30,000)
102.50610319101	Interfund Prof Services	\$0	\$35,000	\$35,000	\$35,000	\$0
102.50610319503	Interfund Er&R Charge	\$0	\$7,500	\$7,500	\$7,500	\$0
Sub-Program Totals:		\$1,777,590	\$3,351,143	\$3,351,143	\$3,539,074	\$187,931

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	103 TES Capital	SubProg:	006 Traffic & Ped. Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.506103691011	Regular Salaries	\$258	\$0	\$0	\$0	\$0
102.50610361012	Overtime	\$0	\$5,000	\$5,000	\$5,000	\$0
102.506103692013	Personnel Benefits	\$91	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$349	\$5,000	\$5,000	\$5,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	104 TES Reimbursables	SubProg:	007 Reimbursables

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50610471011	Regular Salaries	\$130,686	\$241,176	\$241,176	\$282,720	\$41,544
102.50610471012	Overtime	\$50,890	\$40,000	\$40,000	\$40,000	\$0
102.50610471500	Extra Help	\$2,159	\$0	\$0	\$0	\$0
102.50610472013	Personnel Benefits	\$54,515	\$99,306	\$99,306	\$107,510	\$8,204
102.50610473101	Supplies	\$0	\$3,000	\$3,000	\$1,500	(\$1,500)
102.50610473123	Repair & Maint. Supplie	\$8,916	\$85,000	\$85,000	\$50,000	(\$35,000)
102.50610474101	Professional Services	\$294	\$5,000	\$5,000	\$5,000	\$0
102.50610474109	Consultant	\$0	\$187,000	\$187,000	\$50,000	(\$137,000)
102.50610474145	Advertising	\$990	\$5,000	\$5,000	\$5,000	\$0
102.50610474310	Public Meetings	\$0	\$1,600	\$1,600	\$1,600	\$0
102.50610479302	Interfund County Road	\$0	\$5,000	\$5,000	\$5,000	\$0
Sub-Program Totals:		\$248,450	\$672,082	\$672,082	\$548,330	(\$123,752)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	201 RM Operations	SubProg:	005 Facilities

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620151011	Regular Salaries	\$24,636	\$42,687	\$42,687	\$53,577	\$10,890
102.50620151012	Overtime	\$266	\$5,000	\$5,000	\$5,000	\$0
102.50620151500	Extra Help	\$2,368	\$21,000	\$21,000	\$21,000	\$0
102.50620152013	Personnel Benefits	\$12,880	\$21,606	\$21,606	\$28,150	\$6,544
102.50620153101	Supplies	\$43,608	\$15,000	\$15,000	\$15,000	\$0
102.50620153123	Repair/Maint/Construc	\$13,890	\$125,000	\$125,000	\$125,000	\$0
102.50620154101	Professional Services	\$19,912	\$50,000	\$50,000	\$50,000	\$0
102.50620154109	Consultant Services	\$0	\$300,000	\$300,000	\$290,000	(\$10,000)
102.50620154141	Fees and Permits	\$0	\$1,000	\$1,000	\$1,000	\$0
102.50620154501	Rentals	\$1,831	\$30,000	\$30,000	\$30,000	\$0
102.50620154701	Utilities	\$1,826	\$500	\$500	\$500	\$0
102.50620154801	Equip Repair/Maint/Co	\$49,484	\$50,000	\$50,000	\$50,000	\$0
102.50620154808	Building Maintenance	\$0	\$7,500	\$7,500	\$7,500	\$0
102.50620156399	Contractor Payments	\$80,783	\$1,300,000	\$1,300,000	\$300,000	(\$1,000,000)
102.50620159302	Interfund Co Road Sup	\$26,584	\$33,308	\$33,308	\$33,308	\$0
102.50620159503	Interfund Er&R Charge	\$23,517	\$52,500	\$52,500	\$52,500	\$0
Sub-Program Totals:		\$301,585	\$2,055,101	\$2,055,101	\$1,062,535	(\$992,566)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	201 RM Operations	SubProg:	006 Training

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620161011	Regular Salaries	\$124,316	\$292,943	\$292,943	\$246,752	(\$46,191)
102.50620161012	Overtime	\$31,885	\$100,000	\$100,000	\$50,000	(\$50,000)
102.50620161500	Extra Help	\$5,802	\$30,000	\$30,000	\$10,000	(\$20,000)
102.50620162013	Personnel Benefits	\$73,687	\$110,614	\$110,614	\$80,531	(\$30,083)
102.50620163101	Supplies	\$1,856	\$1,000	\$1,000	\$1,000	\$0
102.50620164101	Professional Services	\$300	\$5,000	\$5,000	\$5,000	\$0
102.50620164141	Fees and Permits	\$0	\$100	\$100	\$100	\$0
102.50620164301	Travel	\$952	\$15,000	\$15,000	\$15,000	\$0
102.50620164934	Training	\$97,949	\$100,000	\$100,000	\$100,000	\$0
102.50620164951	Dues and Subscription	\$0	\$2,000	\$2,000	\$2,000	\$0
102.50620169503	Interfund Er&R Charge	\$60,519	\$167,556	\$167,556	\$110,000	(\$57,556)
102.50620169905	Interfund Training	\$6,329	\$3,910	\$3,910	\$3,614	(\$296)
Sub-Program Totals:		\$403,595	\$828,123	\$828,123	\$623,997	(\$204,126)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	003 Roadway

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620231011	Regular Salaries	\$4,931,873	\$4,587,715	\$4,587,715	\$5,172,079	\$584,364
102.50620231012	Overtime	\$996,601	\$900,000	\$900,000	\$1,050,000	\$150,000
102.50620231021	Out of Pay Class	\$0	\$42,500	\$42,500	\$42,500	\$0
102.50620231104	Personnel Cost Contin	\$0	\$406,268	\$406,268	\$540,000	\$133,732
102.50620231500	Extra Help	\$309,669	\$775,000	\$775,000	\$600,000	(\$175,000)
102.50620232013	Personnel Benefits	\$2,469,156	\$2,278,770	\$2,278,770	\$2,419,899	\$141,129
102.50620232017	Deferred Comp Match	\$0	\$31,034	\$31,034	\$31,239	\$205
102.50620233101	Supplies	\$12,824	\$10,000	\$10,000	\$10,000	\$0
102.50620233109	Technology Supplies	\$588	\$0	\$0	\$0	\$0
102.50620233123	Repair/Maint/Construc	\$3,893,980	\$3,820,518	\$3,820,518	\$4,100,000	\$279,482
102.50620234101	Professional Services	\$5,568	\$0	\$0	\$0	\$0
102.50620234141	WMA Fees	\$210	\$0	\$0	\$0	\$0
102.50620234501	Rentals	\$97,549	\$150,000	\$150,000	\$150,000	\$0
102.50620234722	Waste Export Disposal	\$449,721	\$400,000	\$400,000	\$500,000	\$100,000
102.50620234801	Equip Repair/Maint/Co	\$749,969	\$600,000	\$600,000	\$800,000	\$200,000
102.50620236401	Machinery & Equipmen	\$42,431	\$0	\$0	\$45,000	\$45,000
102.50620239101	Interfund Professional	\$476	\$10,000	\$10,000	\$10,000	\$0
102.50620239301	Interfund Supplies/Fuel	\$59,513	\$75,000	\$75,000	\$75,000	\$0
102.50620239302	Interfund Co Road Sup	\$585,059	\$600,000	\$600,000	\$600,000	\$0
102.50620239503	Interfund Er&R Charge	\$6,552,713	\$6,825,000	\$6,825,000	\$7,000,000	\$175,000
Sub-Program Totals:		\$21,157,900	\$21,511,805	\$21,511,805	\$23,145,717	\$1,633,912

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	004 Storm Drainage

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620241011	Regular Salaries	\$1,639,106	\$2,015,467	\$2,015,467	\$2,221,846	\$206,379
102.50620241012	Overtime	\$265,678	\$260,000	\$260,000	\$300,000	\$40,000
102.50620241021	Out of Pay Class	\$0	\$12,285	\$12,285	\$12,285	\$0
102.50620241500	Extra Help	\$94,043	\$300,000	\$300,000	\$250,000	(\$50,000)
102.50620242013	Personnel Benefits	\$789,289	\$957,376	\$957,376	\$998,291	\$40,915
102.50620242017	Deferred Comp Match	\$0	\$15,562	\$15,562	\$14,176	(\$1,386)
102.50620243101	Supplies	\$441	\$0	\$0	\$0	\$0
102.50620243123	Repair/Maint/Construc	\$125,963	\$200,000	\$200,000	\$200,000	\$0
102.50620244101	Professional Services	\$2,219	\$0	\$0	\$0	\$0
102.50620244501	Rentals	\$5,561	\$35,000	\$35,000	\$35,000	\$0
102.50620244801	Equip Repair/Maint/Co	\$266,604	\$360,000	\$360,000	\$300,000	(\$60,000)
102.50620246401	Machinery & Equipmen	\$0	\$80,000	\$80,000	\$0	(\$80,000)
102.50620249101	Interfund Professional	\$64,571	\$100,000	\$100,000	\$100,000	\$0
102.50620249302	Interfund Co Road Sup	\$71,887	\$120,000	\$120,000	\$100,000	(\$20,000)
102.50620249503	Interfund Er&R Charge	\$1,023,641	\$1,260,000	\$1,260,000	\$1,260,000	\$0
Sub-Program Totals:		\$4,349,003	\$5,715,690	\$5,715,690	\$5,791,598	\$75,908

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	005 Structures

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620251011	Regular Salaries	\$566,598	\$617,165	\$617,165	\$637,988	\$20,823
102.50620251012	Overtime	\$55,103	\$15,000	\$15,000	\$75,000	\$60,000
102.50620251500	Extra Help	\$70,430	\$125,000	\$125,000	\$100,000	(\$25,000)
102.50620252013	Personnel Benefits	\$275,568	\$287,665	\$287,665	\$289,816	\$2,151
102.50620252017	Deferred Comp Match	\$0	\$3,205	\$3,205	\$2,005	(\$1,200)
102.50620253123	Repair/Maint/Construc	\$154,846	\$171,670	\$171,670	\$171,670	\$0
102.50620254101	Professional Services	\$32,239	\$0	\$0	\$0	\$0
102.50620254501	Rentals	\$24,552	\$3,291	\$3,291	\$3,291	\$0
102.50620254801	Equip Repair/Maint/Co	\$229,600	\$10,000	\$10,000	\$250,000	\$240,000
102.50620254951	Dues, Subscriptions &	\$35,902	\$0	\$0	\$0	\$0
102.50620256401	Machinery & Equipmen	\$11,141	\$0	\$0	\$0	\$0
102.50620259302	Interfund Co Road Sup	\$611,860	\$400,000	\$400,000	\$620,000	\$220,000
102.50620259503	Interfund Er&R Charge	\$345,133	\$288,750	\$288,750	\$400,000	\$111,250
Sub-Program Totals:		\$2,412,972	\$1,921,746	\$1,921,746	\$2,549,770	\$628,024

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	006 Traffic and Ped. Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620261011	Regular Salaries	\$982,153	\$895,693	\$895,693	\$1,018,749	\$123,056
102.50620261012	Overtime	\$202,177	\$150,000	\$150,000	\$225,000	\$75,000
102.50620261021	Out of Pay Class	\$0	\$10,000	\$10,000	\$10,000	\$0
102.50620261500	Extra Help	\$22,375	\$75,000	\$75,000	\$50,000	(\$25,000)
102.50620262013	Personnel Benefits	\$469,623	\$449,002	\$449,002	\$483,148	\$34,146
102.50620262017	Deferred Comp Match	\$0	\$6,450	\$6,450	\$8,355	\$1,905
102.50620263101	Supplies	\$2,097	\$0	\$0	\$0	\$0
102.50620263109	Technology Supplies	\$10,011	\$49,999	\$49,999	\$49,999	\$0
102.50620263123	Repair/Maint/Construc	\$69,359	\$152,542	\$152,542	\$152,542	\$0
102.50620264501	Rentals	\$852	\$15,000	\$15,000	\$15,000	\$0
102.50620264801	Equip Repair/Maint/Co	\$1,024	\$50,000	\$50,000	\$50,000	\$0
102.50620264951	Dues, Subscriptions &	\$2,100	\$0	\$0	\$0	\$0
102.50620266399	Capital Construction Py	\$0	\$0	\$0	\$500,000	\$500,000
102.50620266401	Machinery & Equipmen	\$36,469	\$0	\$0	\$0	\$0
102.50620269301	Interfund Supplies/Fuel	\$0	\$176	\$176	\$176	\$0
102.50620269302	Interfund Co Road Sup	\$1,487,808	\$950,000	\$950,000	\$1,500,000	\$550,000
102.50620269503	Interfund Er&R Charge	\$518,687	\$288,750	\$288,750	\$550,000	\$261,250
Sub-Program Totals:		\$3,804,735	\$3,092,612	\$3,092,612	\$4,612,969	\$1,520,357

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	008 Noxious Weeds

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620281011	Salaries	\$68,819	\$0	\$0	\$0	\$0
102.50620281012	Overtime	\$13,105	\$8,000	\$8,000	\$0	(\$8,000)
102.50620281500	Extra Help	\$63,365	\$88,450	\$88,450	\$0	(\$88,450)
102.50620282013	Personnel Benefits	\$44,451	\$0	\$0	\$0	\$0
102.50620283101	Supplies	\$1,192	\$4,000	\$4,000	\$0	(\$4,000)
102.50620283109	Technology Supplies	\$0	\$1,000	\$1,000	\$0	(\$1,000)
102.50620283123	Repair & Maintenance	\$4,363	\$12,000	\$12,000	\$0	(\$12,000)
102.50620284101	Professional Services	\$193	\$0	\$0	\$0	\$0
102.50620284141	Professional Services	\$0	\$600	\$600	\$0	(\$600)
102.50620284145	Advertising	\$437	\$0	\$0	\$0	\$0
102.50620284201	Communications	\$2,610	\$3,000	\$3,000	\$0	(\$3,000)
102.50620284301	Travel	\$0	\$1,360	\$1,360	\$0	(\$1,360)
102.50620284501	Rentals	\$0	\$500	\$500	\$0	(\$500)
102.50620284801	Repair/Maintenance	\$6,373	\$0	\$0	\$0	\$0
102.50620284934	Training	\$380	\$0	\$0	\$0	\$0
102.50620284951	Dues, Subs, Reg	\$155	\$700	\$700	\$0	(\$700)
102.50620289101	Interfund Professional	\$2,500	\$128,000	\$128,000	\$128,000	\$0
102.50620289201	Interfund Postage	\$133	\$500	\$500	\$0	(\$500)
102.50620289302	Interfund Co Road Sup	\$0	\$500	\$500	\$0	(\$500)
102.50620289503	Interfund ER&R Charg	\$16,701	\$15,000	\$15,000	\$0	(\$15,000)
102.50620289903	Interfund Print Shop	\$174	\$1,250	\$1,250	\$0	(\$1,250)
Sub-Program Totals:		\$224,951	\$264,860	\$264,860	\$128,000	(\$136,860)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	009 Maint Admin

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620291011	Regular Salaries	\$1,852,352	\$2,331,876	\$2,331,876	\$2,801,285	\$469,409
102.50620291012	Overtime	\$17,211	\$65,000	\$65,000	\$65,000	\$0
102.50620291021	Out of Pay Class	\$0	\$10,000	\$10,000	\$10,000	\$0
102.50620291104	Personnel Cost Contin	\$0	\$11,400	\$11,400	\$25,200	\$13,800
102.50620291500	Extra Help	\$64	\$50,000	\$50,000	\$25,000	(\$25,000)
102.50620292013	Personnel Benefits	\$703,939	\$949,022	\$949,022	\$1,042,315	\$93,293
102.50620292017	Deferred Comp Match	\$0	\$18,422	\$18,422	\$17,862	(\$560)
102.50620293101	Supplies	\$89,874	\$80,000	\$80,000	\$80,000	\$0
102.50620293109	Technology Supplies	\$4,910	\$15,000	\$15,000	\$15,000	\$0
102.50620293123	Repair/Maint/Construc	\$4,873	\$5,000	\$5,000	\$5,000	\$0
102.50620294101	Professional Services	\$111,897	\$60,000	\$60,000	\$60,000	\$0
102.50620294141	WMA Fees	\$7,867	\$2,000	\$2,000	\$2,000	\$0
102.50620294145	Advertising	\$180	\$5,000	\$5,000	\$5,000	\$0
102.50620294201	Communications	\$123,953	\$155,000	\$155,000	\$155,000	\$0
102.50620294301	Travel	\$0	\$800	\$800	\$800	\$0
102.50620294501	Rentals	\$16,385	\$20,000	\$20,000	\$20,000	\$0
102.50620294801	Equip Repair/Maint/Co	\$0	\$15,000	\$15,000	\$15,000	\$0
102.50620294934	Training	\$0	\$15,000	\$15,000	\$15,000	\$0
102.50620294951	Dues & Subscriptions	\$6,575	\$15,000	\$15,000	\$15,000	\$0
102.50620299101	Interfund Professional	\$0	\$25,000	\$25,000	\$25,000	\$0
102.50620299201	Interfund Postage	\$106	\$2,000	\$2,000	\$2,000	\$0
102.50620299302	Interfund Co Road Sup	\$54,262	\$98,879	\$98,879	\$90,000	(\$8,879)
102.50620299503	Interfund Er&R Charge	\$31,430	\$50,000	\$50,000	\$50,000	\$0
102.50620299506	Interfund Parking	\$1,920	\$0	\$0	\$0	\$0
102.50620299903	Interfund Print Shop	\$4,726	\$3,000	\$3,000	\$3,000	\$0
102.50620299905	Interfund Training	\$59,593	\$29,330	\$29,330	\$28,367	(\$963)
Sub-Program Totals:		\$3,092,117	\$4,031,729	\$4,031,729	\$4,572,829	\$541,100

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	156 Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620561011	Regular Salaries	\$190	\$0	\$0	\$0	\$0
102.50620562013	Personnel Benefits	\$79	\$0	\$0	\$0	\$0
102.50620563101	Supplies-Disaster Relie	\$1,643	\$0	\$0	\$0	\$0
102.50620564501	Rentals	\$16,140	\$0	\$0	\$0	\$0
102.50620569503	Interfund Er&R Charge	\$40	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$18,092	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	203 RM Capital	SubProg:	001 Engineering

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.506203191011	Regular Salaries	\$655	\$0	\$0	\$0	\$0
102.50620311011	Regular Salaries	\$2,347	\$0	\$0	\$0	\$0
102.50620311012	Overtime	\$1,214	\$0	\$0	\$0	\$0
102.50620311500	Extra Help	\$149	\$0	\$0	\$0	\$0
102.506203192013	Personnel Benefits	\$397	\$0	\$0	\$0	\$0
102.50620312013	Personnel Benefits	\$1,249	\$0	\$0	\$0	\$0
102.50620313123	Repair & Maintenance	\$1,239	\$0	\$0	\$0	\$0
102.50620314801	Repair/Maintenance	\$6,879	\$0	\$0	\$0	\$0
102.50620319302	Interfund Supplies	\$4,826	\$0	\$0	\$0	\$0
102.506203199503	Interfund Er&R Charge	\$721	\$0	\$0	\$0	\$0
102.50620319503	Interfund Er&R Charge	\$3,763	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$23,439	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	203 RM Capital	SubProg:	003 Roadway

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620331011	Regular Salaries	\$0	\$51,418	\$51,418	\$55,531	\$4,113
102.50620331012	Overtime	\$130	\$45,000	\$45,000	\$0	(\$45,000)
102.50620331500	Extra Help	\$0	\$37,779	\$37,779	\$33,352	(\$4,427)
102.50620332013	Personnel Benefits	\$0	\$27,803	\$27,803	\$28,489	\$686
102.50620333123	Repair & Maintenance	\$0	\$75,000	\$75,000	\$65,000	(\$10,000)
102.50620339503	Interfund Er&R Charge	\$17	\$150,000	\$150,000	\$65,000	(\$85,000)
Sub-Program Totals:		\$147	\$387,000	\$387,000	\$247,372	(\$139,628)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	203 RM Capital	SubProg:	004 Storm Drainage

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620341011	Regular Salaries	\$59,156	\$181,407	\$181,407	\$184,733	\$3,326
102.50620341012	Overtime	\$17,882	\$50,000	\$50,000	\$50,000	\$0
102.50620341500	Extra Help	\$6,397	\$0	\$0	\$0	\$0
102.50620342013	Personnel Benefits	\$29,882	\$88,374	\$88,374	\$88,615	\$241
102.50620343123	Repair & Maintenance	\$55,976	\$150,000	\$150,000	\$150,000	\$0
102.50620344101	Professional Services	\$2,163	\$130,219	\$130,219	\$124,564	(\$5,655)
102.50620344501	Rentals	\$38,760	\$0	\$0	\$0	\$0
102.50620344801	Repair/Maintenance	\$36,695	\$0	\$0	\$0	\$0
102.50620349302	Interfund Co Road Sup	\$4,479	\$50,000	\$50,000	\$50,000	\$0
102.50620349503	Interfund Er&R Charge	\$131,713	\$250,000	\$250,000	\$250,000	\$0
Sub-Program Totals:		\$383,103	\$900,000	\$900,000	\$897,912	(\$2,088)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	203 RM Capital	SubProg:	006 Traffic & Ped Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.506203691011	Regular Salaries	\$61,468	\$0	\$0	\$0	\$0
102.506203691012	Overtime	\$10,001	\$0	\$0	\$0	\$0
102.506203691500	Extra Help	\$3,750	\$0	\$0	\$0	\$0
102.506203692013	Personnel Benefits	\$33,341	\$0	\$0	\$0	\$0
102.506203693123	Repair & Maintenance	\$2,811	\$0	\$0	\$0	\$0
102.506203694501	Rentals	\$231	\$0	\$0	\$0	\$0
102.506203699302	Interfund Co Road Sup	\$97,837	\$0	\$0	\$0	\$0
102.506203699503	Interfund Er&R Charge	\$32,219	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$241,658	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	204 RM Reimbursables	SubProg:	007 Reimbursables

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50620471011	Regular Salaries	\$601,880	\$704,070	\$704,070	\$557,221	(\$146,849)
102.50620471012	Overtime	\$228,580	\$175,000	\$175,000	\$275,000	\$100,000
102.50620471021	Out of Pay Class	\$0	\$57,532	\$57,532	\$57,532	\$0
102.50620471500	Extra Help	\$97,530	\$150,000	\$150,000	\$200,000	\$50,000
102.50620472013	Personnel Benefits	\$345,493	\$367,957	\$367,957	\$266,370	(\$101,587)
102.50620473123	Repair & Maintenance	\$152,599	\$175,000	\$175,000	\$175,000	\$0
102.50620474101	Professional Services	\$147	\$11,646	\$11,646	\$11,646	\$0
102.50620474501	Rentals	\$41,437	\$30,000	\$30,000	\$30,000	\$0
102.50620474801	Repair/Maintenance	\$231,890	\$75,000	\$75,000	\$250,000	\$175,000
102.50620474901	Miscellaneous	\$126	\$0	\$0	\$0	\$0
102.50620479302	Interfund Co Road Sup	\$60,423	\$175,000	\$175,000	\$175,000	\$0
102.50620479503	Interfund Er&R Charge	\$794,725	\$840,000	\$840,000	\$900,000	\$60,000
Sub-Program Totals:		\$2,554,830	\$2,761,205	\$2,761,205	\$2,897,769	\$136,564

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	301 ES Operations	SubProg:	001 Management

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630111011	Regular Salaries	\$1,437,434	\$1,425,239	\$1,425,239	\$1,675,805	\$250,566
102.50630111104	Personnel Cost Contin	\$0	\$9,900	\$9,900	\$12,600	\$2,700
102.50630112013	Personnel Benefits	\$492,855	\$490,254	\$490,254	\$535,934	\$45,680
102.50630112017	Deferred Comp Match	\$0	\$14,044	\$14,044	\$13,289	(\$755)
Sub-Program Totals:		\$1,930,289	\$1,939,437	\$1,939,437	\$2,237,628	\$298,191

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	301 ES Operations	SubProg:	002 Undistributed Engineering

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630121011	Regular Salaries	\$164,296	\$287,700	\$287,700	\$290,225	\$2,525
102.50630121012	Overtime	\$1,386	\$0	\$0	\$0	\$0
102.50630121500	Extra Help	\$1,069	\$0	\$0	\$0	\$0
102.50630122013	Personnel Benefits	\$61,810	\$112,416	\$112,416	\$106,927	(\$5,489)
102.50630122017	Deferred Comp Match	\$0	\$42,322	\$42,322	\$1,080	(\$41,242)
Sub-Program Totals:		\$228,561	\$442,438	\$442,438	\$398,232	(\$44,206)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	301 ES Operations	SubProg:	003 General Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630131011	Regular Salaries	\$1,774,242	\$1,604,711	\$1,604,711	\$1,794,246	\$189,535
102.50630131012	Overtime	\$4,209	\$10,000	\$10,000	\$10,000	\$0
102.50630131104	Personnel Cost Contin	\$0	(\$50,000)	(\$50,000)	\$0	\$50,000
102.50630131500	Extra Help	\$15,078	\$25,000	\$25,000	\$25,000	\$0
102.50630132013	Personnel Benefits	\$699,949	\$656,874	\$656,874	\$697,870	\$40,996
102.50630132017	Deferred Comp Match	\$0	\$3,424	\$3,424	\$42,215	\$38,791
102.50630133101	Supplies	\$60,156	\$105,000	\$105,000	\$105,000	\$0
102.50630133109	Technology Supplies	\$115,773	\$150,000	\$150,000	\$175,000	\$25,000
102.50630134101	Professional Services	\$31,214	\$15,000	\$15,000	\$15,000	\$0
102.50630134109	Consultant	\$17,612	\$0	\$0	\$0	\$0
102.50630134145	Advertising	\$1,204	\$5,000	\$5,000	\$5,000	\$0
102.50630134201	Communications	\$78,620	\$75,000	\$75,000	\$75,000	\$0
102.50630134301	Travel	\$3,623	\$0	\$0	\$0	\$0
102.50630134501	Rentals	\$988	\$0	\$0	\$0	\$0
102.50630134701	Utilities	\$330	\$2,000	\$2,000	\$2,000	\$0
102.50630134801	Repair/Maintenance	\$13,836	\$15,000	\$15,000	\$15,000	\$0
102.50630134904	Filing Fees	\$1,940	\$2,000	\$2,000	\$2,000	\$0
102.50630134926	Printing & Binding	\$1,519	\$4,000	\$4,000	\$4,000	\$0
102.50630134934	Training	\$1,130	\$0	\$0	\$0	\$0
102.50630134951	Dues & Subscriptions	\$796	\$25,000	\$25,000	\$25,000	\$0
102.50630136401	Machinery & Equipmen	\$0	\$200,000	\$200,000	\$250,000	\$50,000
102.50630139201	Interfund Postage	\$2,940	\$8,000	\$8,000	\$8,000	\$0
102.50630139503	Interfund Er&R Charge	\$313,403	\$250,000	\$250,000	\$328,000	\$78,000
102.50630139506	Interfund Parking	\$50,320	\$49,998	\$49,998	\$49,998	\$0
102.50630139903	Interfund Print Shop	\$11,951	\$15,000	\$15,000	\$15,000	\$0
102.50630139905	Interfund Training	\$37,750	\$19,322	\$19,322	\$18,461	(\$861)
Sub-Program Totals:		\$3,238,583	\$3,190,329	\$3,190,329	\$3,661,790	\$471,461

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	301 ES Operations	SubProg:	005 Facilities

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630153101	Supplies	\$0	\$16,000	\$16,000	\$40,000	\$24,000
102.50630154101	Professional Services	\$2,262	\$60,000	\$60,000	\$60,000	\$0
Sub-Program Totals:		\$2,262	\$76,000	\$76,000	\$100,000	\$24,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	301 ES Operations	SubProg:	006 Training

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630161011	Salaries	\$91,748	\$228,586	\$228,586	\$147,992	(\$80,594)
102.50630161104	COLA Contingency	\$0	(\$50,000)	(\$50,000)	\$0	\$50,000
102.50630162013	Benefits	\$37,083	\$78,607	\$78,607	\$44,538	(\$34,069)
102.50630164101	Professional Services	\$0	\$5,650	\$5,650	\$5,650	\$0
102.50630164109	Consultant	\$0	\$8,023	\$8,023	\$8,023	\$0
102.50630164301	Travel	\$2,083	\$4,520	\$4,520	\$4,520	\$0
102.50630164934	Training/registration	\$41,199	\$54,000	\$54,000	\$63,400	\$9,400
102.50630164951	Dues & Subscriptions	\$15,782	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$187,895	\$329,386	\$329,386	\$274,123	(\$55,263)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	302 ES Maintenance	SubProg:	005 Structures

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630251011	Regular Salaries	\$0	\$0	\$0	\$0	\$0
102.50630252013	Personnel Benefits	\$0	\$0	\$0	\$0	\$0
102.50630259905	Interfund Training	\$0	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$0	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	302 ES Maintenance	SubProg:	009 Maint Administration

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630291011	Regular Salaries	\$514,084	\$397,735	\$397,735	\$530,270	\$132,535
102.50630291012	Overtime	\$6,883	\$6,000	\$6,000	\$6,000	\$0
102.50630291104	Personnel Cost Contin	\$0	\$100,000	\$100,000	\$0	(\$100,000)
102.50630291500	Extra Help	\$3,154	\$1,000	\$1,000	\$1,000	\$0
102.50630292013	Personnel Benefits	\$205,558	\$164,738	\$164,738	\$205,145	\$40,407
102.50630294101	Professional Services	\$122,816	\$140,000	\$140,000	\$140,000	\$0
102.50630294109	Consultant	\$28,849	\$50,000	\$50,000	\$50,000	\$0
102.50630299106	Interfund Labor	\$0	\$30,000	\$30,000	\$30,000	\$0
102.50630299905	Interfund Training	\$1,878	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$883,222	\$889,473	\$889,473	\$962,415	\$72,942

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	302 ES Maintenance	SubProg:	156 Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630561011	Regular Salaries	\$54	\$0	\$0	\$0	\$0
102.50630562013	Personnel Benefits	\$22	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$76	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	001 Engineering

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630311011	Regular Salaries	\$3,078,399	\$5,123,853	\$5,123,853	\$5,587,440	\$463,587
102.506303191011	Regular Salaries	\$1,065,662	\$0	\$0	\$0	\$0
102.50630311012	Overtime	\$286,366	\$300,000	\$300,000	\$350,000	\$50,000
102.506303191012	Overtime	\$11,876	\$0	\$0	\$0	\$0
102.50630311104	Personnel Cost Contin	\$0	(\$750,000)	(\$750,000)	\$0	\$750,000
102.50630311500	Extra Help	\$69,219	\$75,000	\$75,000	\$75,000	\$0
102.506303191500	Extra Help	\$5,565	\$0	\$0	\$0	\$0
102.506303192013	Personnel Benefits	\$387,218	\$0	\$0	\$0	\$0
102.50630312013	Personnel Benefits	\$1,270,699	\$2,013,479	\$2,013,479	\$2,072,589	\$59,110
102.50630312017	Deferred Comp Match	\$0	\$0	\$0	\$0	\$0
102.50630313101	Supplies	\$878	\$5,000	\$5,000	\$5,000	\$0
102.506303194101	Professional Services	\$23,196	\$0	\$0	\$0	\$0
102.50630314101	Professional Services	\$189,068	\$600,000	\$600,000	\$300,000	(\$300,000)
102.506303194109	Consultant	\$189,033	\$0	\$0	\$0	\$0
102.50630314109	Consultant	\$1,895,191	\$3,435,609	\$3,435,609	\$2,644,114	(\$791,495)
102.50630314111	Contracted Services	\$752	\$10,000	\$10,000	\$10,000	\$0
102.506303194145	Advertising	\$16	\$0	\$0	\$0	\$0
102.50630314145	Advertising	\$1,403	\$5,000	\$5,000	\$5,000	\$0
102.50630314201	Communications	\$2,569	\$0	\$0	\$0	\$0
102.50630314901	Misc Expense - Non Ca	\$660	\$0	\$0	\$0	\$0
102.50630314904	Filing Fees	\$1,421	\$4,000	\$4,000	\$4,000	\$0
102.50630314926	Printing & Binding	\$71	\$4,000	\$4,000	\$4,000	\$0
102.50630316101	Land Payments - Non	\$960	\$0	\$0	\$0	\$0
102.50630316102	Capital Costs	\$8,357	\$0	\$0	\$0	\$0
102.50630316113	Easement	\$1,775	\$35,000	\$35,000	\$35,000	\$0
102.50630316114	Easement-Landowner	\$0	\$35,000	\$35,000	\$35,000	\$0
102.506303199101	Interfund Prof Services	\$1,873	\$0	\$0	\$0	\$0
102.50630319101	Interfund Prof Services	\$42,799	\$300,000	\$300,000	\$150,000	(\$150,000)
102.50630319302	Interfund Co Road Sup	\$4,452	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$8,539,478	\$11,195,941	\$11,195,941	\$11,277,143	\$81,202

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	002 Right Of Way

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630321011	Regular Salaries	\$307,209	\$418,400	\$418,400	\$457,012	\$38,612
102.506303291011	Regular Salaries	\$106,708	\$0	\$0	\$0	\$0
102.506303291012	Overtime	\$0	\$0	\$0	\$0	\$0
102.50630321012	Overtime	\$712	\$0	\$0	\$0	\$0
102.50630321500	Extra Help	\$0	\$0	\$0	\$75,000	\$75,000
102.50630322013	Personnel Benefits	\$119,781	\$177,716	\$177,716	\$183,004	\$5,288
102.506303292013	Personnel Benefits	\$32,142	\$0	\$0	\$0	\$0
102.50630322017	Deferred Comp Match	\$0	\$0	\$0	\$0	\$0
102.506303293101	Supplies	\$880	\$0	\$0	\$0	\$0
102.50630324101	Professional Services	\$40,124	\$75,000	\$75,000	\$75,000	\$0
102.50630324109	Consultant	\$857,689	\$700,000	\$700,000	\$600,000	(\$100,000)
102.506303294109	Consultant	\$2,670	\$0	\$0	\$0	\$0
102.50630324616	Attorney Payments	\$750	\$300,000	\$300,000	\$300,000	\$0
102.50630324902	Property Management	\$0	\$5,000	\$5,000	\$5,000	\$0
102.50630324904	Recording Fees - ROW	\$20,894	\$6,000	\$6,000	\$6,000	\$0
102.50630325501	OpT- Asset Transfer	\$179,061	\$0	\$0	\$0	\$0
102.50630326101	Land Payments - Non	\$1,750,161	\$1,500,000	\$1,500,000	\$1,800,000	\$300,000
102.50630326102	Land Purchases - 1099	\$692,285	\$1,500,000	\$1,500,000	\$1,800,000	\$300,000
102.50630326113	Easement - Landowner	\$90,494	\$60,000	\$60,000	\$150,000	\$90,000
102.50630326114	Easement-Landowner	\$6,200	\$60,000	\$60,000	\$150,000	\$90,000
102.50630326399	Contractor Payments	\$200,565	\$0	\$0	\$0	\$0
102.50630326601	Capitalized Leases	\$21,800	\$0	\$0	\$0	\$0
102.50630327501	Principal on Leases	\$21,800	\$0	\$0	\$0	\$0
102.50630329101	Interfund Prof Services	\$14,000	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$4,465,925	\$4,802,116	\$4,802,116	\$5,601,016	\$798,900

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	003 Roadway

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.506303394101	Professional Services	\$450,512	\$0	\$0	\$0	\$0
102.506303394109	Consultant	\$888,907	\$0	\$0	\$0	\$0
102.50630336399	Contractor Payments	\$9,535,237	\$17,438,200	\$17,438,200	\$22,766,480	\$5,328,280
Sub-Program Totals:		\$10,874,656	\$17,438,200	\$17,438,200	\$22,766,480	\$5,328,280

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	004 Planning

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630346399	Contractor Payments	\$0	\$3,346,850	\$3,346,850	\$1,230,000	(\$2,116,850)
Sub-Program Totals:		\$0	\$3,346,850	\$3,346,850	\$1,230,000	(\$2,116,850)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	005 Structures

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630356399	Contractor Payments	\$9,191,085	\$0	\$0	\$4,212,000	\$4,212,000
Sub-Program Totals:		\$9,191,085	\$0	\$0	\$4,212,000	\$4,212,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	006 Traffic & Ped Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630366399	Contractor Payments	\$1,367,345	\$1,676,750	\$1,676,750	\$556,000	(\$1,120,750)
Sub-Program Totals:		\$1,367,345	\$1,676,750	\$1,676,750	\$556,000	(\$1,120,750)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	304 ES Reimbursables	SubProg:	007 ES Reimbursables

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50630471011	Regular Salaries	\$528,869	\$931,251	\$931,251	\$877,157	(\$54,094)
102.50630471012	Overtime	\$23,798	\$50,000	\$50,000	\$50,000	\$0
102.50630471500	Extra Help	\$8,212	\$50,000	\$50,000	\$10,000	(\$40,000)
102.50630472013	Personnel Benefits	\$214,084	\$363,513	\$363,513	\$331,332	(\$32,181)
102.50630472017	Deferred Comp Match	\$0	\$6,079	\$6,079	\$5,905	(\$174)
102.50630474101	Professional Services	\$21,353	\$10,000	\$10,000	\$10,000	\$0
102.50630474102	Contractor Pymts Reim	\$1,154,525	\$3,500,000	\$3,500,000	\$4,000,000	\$500,000
102.50630474109	Consultant	\$94,957	\$375,000	\$375,000	\$100,000	(\$275,000)
102.50630474145	Advertising	\$268	\$1,200	\$1,200	\$1,200	\$0
102.50630474904	Filing Fees	\$415	\$1,500	\$1,500	\$1,500	\$0
102.50630474926	Printing & Binding	\$407	\$2,000	\$2,000	\$2,000	\$0
102.50630479905	Interfund Training	\$3,944	\$1,923	\$1,923	\$1,820	(\$103)
Sub-Program Totals:		\$2,050,832	\$5,292,466	\$5,292,466	\$5,390,914	\$98,448

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	001 Management

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50650111011	Regular Salaries	\$903,772	\$917,008	\$917,008	\$991,787	\$74,779
102.50650111104	Personnel Cost Contin	\$0	\$13,600	\$13,600	\$25,200	\$11,600
102.50650111500	Extra Help	\$246	\$0	\$0	\$0	\$0
102.50650112013	Personnel Benefits	\$283,726	\$292,685	\$292,685	\$300,539	\$7,854
102.50650112017	Deferred Comp Match	\$0	\$6,108	\$6,108	\$5,973	(\$135)
Sub-Program Totals:		\$1,187,744	\$1,229,401	\$1,229,401	\$1,323,499	\$94,098

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	003 Gen Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50650131011	Regular Salaries	\$2,001,060	\$2,461,764	\$2,461,764	\$2,693,708	\$231,944
102.50650131012	Overtime	\$34,404	\$20,000	\$20,000	\$45,000	\$25,000
102.50650131104	Personnel Cost Contin	\$0	(\$160,000)	(\$160,000)	(\$175,000)	(\$15,000)
102.50650131500	Extra Help	\$84,384	\$60,000	\$60,000	\$60,000	\$0
102.50650132013	Personnel Benefits	\$833,944	\$983,819	\$983,819	\$1,023,649	\$39,830
102.50650132017	Deferred Comp Match	\$0	\$15,407	\$15,407	\$13,761	(\$1,646)
102.50650133101	Supplies	\$751,189	\$55,000	\$55,000	\$255,000	\$200,000
102.50650133109	Technology Supplies	\$122,476	\$192,913	\$192,913	\$197,913	\$5,000
102.50650134101	Professional Services	\$780,843	\$883,147	\$883,147	\$695,110	(\$188,037)
102.50650134109	Professional Services	\$256,945	\$760,000	\$760,000	\$150,000	(\$610,000)
102.50650134145	Advertising	\$3,526	\$10,000	\$10,000	\$10,000	\$0
102.50650134201	Communications	\$14,665	\$0	\$0	\$0	\$0
102.50650134301	Travel	\$1,861	\$1,200	\$1,200	\$3,000	\$1,800
102.50650134501	Rentals	\$49,930	\$65,000	\$65,000	\$65,000	\$0
102.50650134701	Utilities	\$209	\$0	\$0	\$0	\$0
102.50650134801	Equip Repair/Maint/Co	\$2,175	\$10,000	\$10,000	\$10,000	\$0
102.50650134901	Miscellaneous	\$1,054	\$52,551	\$52,551	\$52,551	\$0
102.50650134904	Filing Fees	\$466	\$0	\$0	\$0	\$0
102.50650134934	Training & Registration	\$458	\$0	\$0	\$0	\$0
102.50650134951	Dues & Subscriptions	\$52,084	\$50,000	\$50,000	\$58,000	\$8,000
102.50650134999	Bad Debt Expense	\$350	\$0	\$0	\$0	\$0
102.50650136401	Machinery & Equipmen	\$0	\$550,000	\$550,000	\$0	(\$550,000)
102.50650138401	Bond Expenses	\$32	\$0	\$0	\$0	\$0
102.50650139101	Interfund Professional	\$54,000	\$0	\$0	\$0	\$0
102.50650139201	Interfund Postage	\$358	\$3,500	\$3,500	\$3,500	\$0
102.50650139503	Interfund Er&R Charge	\$10,217	\$28,000	\$28,000	\$20,000	(\$8,000)
102.50650139506	Interfund Parking	\$17,200	\$16,566	\$16,566	\$16,566	\$0
102.50650139903	Interfund Print Shop	\$179	\$7,500	\$7,500	\$7,500	\$0
102.50650139915	Interfund CTR	\$6,897	\$6,106	\$6,106	\$8,250	\$2,144
Sub-Program Totals:		\$5,080,906	\$6,072,473	\$6,072,473	\$5,213,508	(\$858,965)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	006 Training

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50650161011	Regular Salaries	\$5,726	\$0	\$0	\$0	\$0
102.50650161012	Overtime	\$560	\$0	\$0	\$0	\$0
102.50650162013	Personnel Benefits	\$2,212	\$0	\$0	\$0	\$0
102.50650164301	Travel	\$621	\$3,000	\$3,000	\$3,000	\$0
102.50650164934	Training & Registration	\$31,816	\$96,000	\$96,000	\$96,000	\$0
Sub-Program Totals:		\$40,935	\$99,000	\$99,000	\$99,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	007 Transfer Out

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50650175504	OpT-SWM	\$449,640	\$0	\$0	\$0	\$0
102.50650175505	OpT-Agriculture	\$84,709	\$84,709	\$84,709	\$129,172	\$44,463
102.50650175511	OpT-429 Roads CIDI	\$1,609,677	\$1,613,205	\$1,613,205	\$1,610,621	(\$2,584)
102.50650175509	OpT-429 Roads Cathc	\$306,525	\$306,416	\$306,416	\$306,277	(\$139)
102.50650175508	OpT-409 Roads	\$239,200	\$0	\$0	\$0	\$0
102.50650175510	OpT-Transportation As	\$112,000	\$112,000	\$112,000	\$112,000	\$0
102.50650175512	OpT- 449 Roads	\$231,500	\$229,000	\$229,000	\$231,250	\$2,250
102.50650175513	OpT- 469 Roads	\$91,700	\$331,576	\$331,576	\$330,271	(\$1,305)
102.50650175514	OpT - 479 Arlington Sh	\$0	\$3,210,000	\$3,210,000	\$2,752,119	(\$457,881)
102.50650175517	OpT-Seg Tech	\$35,000	\$35,000	\$35,000	\$35,000	\$0
102.50650175526	OpT-Traffic Enforceme	\$4,940,603	\$4,940,603	\$4,940,603	\$4,940,603	\$0
Sub-Program Totals:		\$8,100,554	\$10,862,509	\$10,862,509	\$10,447,313	(\$415,196)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	009 Misc

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50650192200	Unemploy Compensati	\$82,409	\$93,369	\$93,369	\$57,575	(\$35,794)
102.50650192201	Workers Compensation	\$275,688	\$373,598	\$373,598	\$634,144	\$260,546
102.50650194141	Wma Fees	\$2,871,026	\$2,913,948	\$2,913,948	\$2,996,360	\$82,412
102.50650194142	SWM Utility Charges	\$6,292,269	\$6,512,873	\$6,512,873	\$6,704,982	\$192,109
102.50650198902	Property Tax Refund In	\$2	\$0	\$0	\$0	\$0
102.50650199101	Interfund Professional	\$50,374	\$616,380	\$616,380	\$616,027	(\$353)
102.50650199103	Interfund Dis Overhead	\$2,997,325	\$3,763,549	\$3,763,549	\$3,956,297	\$192,748
102.50650199104	Interfund Indirect Cost	\$1,435,275	\$1,712,923	\$1,712,923	\$1,995,851	\$282,928
102.50650199106	Interfund Labor	\$360,917	\$382,010	\$382,010	\$305,736	(\$76,274)
102.50650199125	Contract Security	\$147,998	\$144,527	\$144,527	\$157,733	\$13,206
102.50650199135	Interfund Public Record	\$80,656	\$93,213	\$93,213	\$94,665	\$1,452
102.50650199501	Interfund Space Rental	\$1,724,057	\$1,722,724	\$1,722,724	\$1,690,741	(\$31,983)
102.50650199507	Interfund Land Lease	\$15,200	\$0	\$0	\$0	\$0
102.50650199516	Interfund Energy Office	\$13,564	\$0	\$0	\$0	\$0
102.50650199601	Interfund Co Premium	\$1,428,627	\$1,613,006	\$1,613,006	\$1,840,836	\$227,830
102.50650199905	Interfund Training	\$13,335	\$6,318	\$6,318	\$6,240	(\$78)
Sub-Program Totals:		\$17,788,722	\$19,948,438	\$19,948,438	\$21,057,187	\$1,108,749

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	010 Payments - Debt Principal

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.506501107801	Loan Principal	\$535,578	\$693,911	\$693,911	\$695,000	\$1,089
Sub-Program Totals:		\$535,578	\$693,911	\$693,911	\$695,000	\$1,089

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	011 Payments - Debt Interest

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.506501118301	Interest Paid on Extern	\$58,489	\$69,774	\$69,774	\$80,000	\$10,226
Sub-Program Totals:		\$58,489	\$69,774	\$69,774	\$80,000	\$10,226

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	156 Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.50650561011	Regular Salaries	\$2,115	\$0	\$0	\$0	\$0
102.50650562013	Personnel Benefits	\$826	\$0	\$0	\$0	\$0
102.50650563101	Supplies-Disaster Relie	\$1,502	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$4,443	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	503 Admin Operations Capital	SubProg:	009 Construction Admin

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
102.506503991011	Regular Salaries	\$13,911	\$0	\$0	\$0	\$0
102.50650391011	Regular Salaries	\$83,587	\$0	\$0	\$0	\$0
102.50650391104	Personal Cost Conting	\$0	\$160,000	\$160,000	\$175,000	\$15,000
102.506503992013	Personnel Benefits	\$5,583	\$0	\$0	\$0	\$0
102.50650392013	Personnel Benefits	\$33,533	\$0	\$0	\$0	\$0
102.50650394101	Professional Services	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Sub-Program Totals:		\$136,614	\$160,000	\$160,000	\$1,675,000	\$1,515,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 188 Public Wrks Facility Construct **SubFund:** 188 Public Wrks Facility Construct
Dept: 06 Public Works **Div:** 650 County Road Administration
Program: 501 Admin Operations **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
188.5065014109	Professional Services	\$0	\$2,255,000	\$2,255,000	\$0	(\$2,255,000)
188.5065015501	OpT-Trans Out-Roads	\$0	\$0	\$0	\$3,000,000	\$3,000,000
188.5065015502	OpT-Trans Out-Fund 3	\$0	\$0	\$0	\$40,000,000	\$40,000,000
188.5065016501	Construction Progress	\$0	\$500,000	\$500,000	\$0	(\$500,000)
188.5065018401	Bond Costs-Arlington S	\$181,582	\$0	\$0	\$0	\$0
Program Totals:		\$181,582	\$2,755,000	\$2,755,000	\$43,000,000	\$40,245,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 192 Transportation Mitigation **SubFund:** 701 Transportation Syst Impact Fee
Dept: 06 Public Works **Div:** 610 County Road - TES
Program: 701 Transportation Syst Impact Fee **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
192.501067014901	Development Reimburs	\$1,178	\$0	\$0	\$0	\$0
192.501067015501	OpT-Marysville Interloc	\$0	\$0	\$0	\$51,000	\$51,000
192.501067015505	OpT-Granite Falls	\$0	\$0	\$0	\$130,000	\$130,000
192.501067015506	OpT-Bothell Interlocal	\$74,667	\$0	\$0	\$82,000	\$82,000
192.501067015549	OpT-Interest County R	\$600,000	\$0	\$0	\$298,000	\$298,000
192.501067015589	TIF TSA BB to County	\$0	\$121,000	\$121,000	\$42,000	(\$79,000)
192.501067015590	TIF TSA CC to County	\$0	\$35,000	\$35,000	\$0	(\$35,000)
192.501067015591	TIF TSA DD to Road F	\$1,512,000	\$3,288,000	\$3,288,000	\$3,075,000	(\$213,000)
192.501067015592	TIF TSA EE to County	\$600,000	\$0	\$0	\$220,000	\$220,000
192.501067015593	TIF TSA FF to County	\$1,589,000	\$3,389,000	\$3,389,000	\$2,064,000	(\$1,325,000)
192.501067019720	TDM/CC	\$0	\$5,000	\$5,000	\$0	(\$5,000)
192.501067019721	TDM/EE	\$26,115	\$0	\$0	\$8,000	\$8,000
192.501067019722	TIF TSA/AA	\$30,082	\$777,000	\$777,000	\$550,000	(\$227,000)
192.501067019737	TDM/DD	\$67,000	\$202,000	\$202,000	\$230,000	\$28,000
192.501067019748	TDM/FF	\$89,636	\$7,000	\$7,000	\$14,000	\$7,000
Program Totals:		\$4,589,678	\$7,824,000	\$7,824,000	\$6,764,000	(\$1,060,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 306 Public Works Construction Fun **SubFund:** 001 Arlington Operations Center
Dept: 06 Public Works **Div:** 650 County Road Administration
Program: 501 Admin Operations **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
306.501065014109	Professional Services	\$0	\$0	\$0	\$5,905,116	\$5,905,116
306.501065016399	Contractor Payments	\$0	\$0	\$0	\$34,094,884	\$34,094,884
Program Totals:		\$0	\$0	\$0	\$40,000,000	\$40,000,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	401 Solid Waste Administratio
Program:	200 72* Interest/Oth Debt Ser	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.5062007101	Debt Srv Prn Go Bnds	\$1,998,160	\$690,068	\$690,068	\$335,000	(\$355,068)
402.5062007801	Debt Service PWTF	\$529,412	\$0	\$0	\$0	\$0
402.5062008301	Interest	\$139,823	\$110,518	\$110,518	\$91,258	(\$19,260)
402.5062008503	Debt - Financing/Legal	\$150	\$20,000	\$20,000	\$20,000	\$0
Program Totals:		\$2,667,545	\$820,586	\$820,586	\$446,258	(\$374,328)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 401 Solid Waste Administratio
Program: 700 Solid Waste Administratio **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.5067001011	Regular Salaries	\$458,986	\$463,955	\$463,955	\$501,071	\$37,116
402.5067001012	Overtime	\$18	\$1,574	\$1,574	\$1,574	\$0
402.5067002013	Personnel Benefits	\$183,932	\$194,841	\$194,841	\$200,074	\$5,233
402.5067002017	Deferred Comp Match	\$0	\$2,895	\$2,895	\$2,570	(\$325)
402.5067002200	Unemploy Compensati	\$41,397	\$36,465	\$36,465	\$22,468	(\$13,997)
402.5067002201	Workers Compensation	\$297,933	\$322,160	\$322,160	\$247,471	(\$74,689)
402.5067003101	Supplies	\$2,618	\$25,500	\$25,500	\$33,000	\$7,500
402.5067003109	Technology Supplies	\$0	\$5,000	\$5,000	\$5,000	\$0
402.5067004101	Professional Services	\$90,077	\$501,000	\$501,000	\$442,000	(\$59,000)
402.5067004107	Audit Costs	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067004141	Fees and Permits	\$78,181	\$65,000	\$65,000	\$125,000	\$60,000
402.5067004145	Advertising	\$2,518	\$0	\$0	\$0	\$0
402.5067004201	Communications	\$1,857	\$2,000	\$2,000	\$2,000	\$0
402.5067004301	Travel	\$3,123	\$2,800	\$2,800	\$2,800	\$0
402.5067004401	Advertising	\$0	\$500	\$500	\$500	\$0
402.5067004405	Bus & Occupation Tax	\$1,229,676	\$1,250,000	\$1,250,000	\$1,250,000	\$0
402.5067004501	Rentals	\$4,492	\$8,000	\$8,000	\$8,000	\$0
402.5067004707	Surface Water Fees	\$38,353	\$39,425	\$39,425	\$39,425	\$0
402.5067004910	Grants To Non-Profits	\$24,935	\$25,000	\$25,000	\$25,000	\$0
402.5067004934	Training	\$1,625	\$3,300	\$3,300	\$5,000	\$1,700
402.5067004951	Dues Subscrip & Reg	\$8,892	\$11,100	\$11,100	\$11,100	\$0
402.5067004976	Bank Charges-Treasur	\$0	\$100	\$100	\$100	\$0
402.5067004994	Merchant Card Fees	\$350,129	\$321,300	\$321,300	\$321,300	\$0
402.5067009101	Interfund Prof Services	\$799,368	\$987,149	\$987,149	\$1,059,391	\$72,242
402.5067009103	Interfund Dis Overhead	\$988,870	\$1,280,913	\$1,280,913	\$1,437,497	\$156,584
402.5067009104	Interfund Indirect Cost	\$782,038	\$860,412	\$860,412	\$1,061,682	\$201,270
402.5067009125	Contract Security	\$20,212	\$14,997	\$14,997	\$19,788	\$4,791
402.5067009135	Interfund Public Record	\$28,849	\$36,430	\$36,430	\$36,943	\$513
402.5067009201	Interfund Postage	\$1,968	\$3,100	\$3,100	\$3,100	\$0
402.5067009501	Interfund Space Rent	\$110,994	\$78,402	\$78,402	\$84,966	\$6,564
402.5067009503	Interfund Er&R Charge	\$0	\$899	\$899	\$899	\$0
402.5067009506	Interfund Parking	\$1,440	\$5,000	\$5,000	\$5,000	\$0
402.5067009507	Interfund Land Lease	\$15,200	\$14,200	\$14,200	\$14,200	\$0
402.5067009516	Interfund Energy Office	\$1,370	\$0	\$0	\$0	\$0
402.5067009601	Interfund Co Premium	\$61,478	\$172,478	\$172,478	\$718,375	\$545,897
402.5067009903	Interfund Print Shop	\$921	\$2,500	\$2,500	\$2,500	\$0
402.5067009905	Interfund Training	\$2,254	\$3,081	\$3,081	\$1,040	(\$2,041)
402.5067009915	Employee CTR Progra	\$371	\$363	\$363	\$432	\$69
Program Totals:		\$5,634,075	\$6,743,839	\$6,743,839	\$7,693,266	\$949,427

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 402 Planning And Evaluation
Program: 702 Planning & Evaluation **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.5067021011	Regular Salaries	\$315,456	\$763,869	\$763,869	\$1,116,792	\$352,923
402.5067021012	Overtime	\$3,037	\$10,000	\$10,000	\$10,000	\$0
402.5067022013	Personnel Benefits	\$110,604	\$286,902	\$286,902	\$401,202	\$114,300
402.5067022017	Deferred Comp Match	\$0	\$1,088	\$1,088	\$2,010	\$922
402.5067023101	Supplies	\$0	\$17,160	\$17,160	\$13,800	(\$3,360)
402.5067023109	Technology Supplies	\$0	\$5,000	\$5,000	\$8,000	\$3,000
402.5067024101	Professional Services	\$51,085	\$85,540	\$85,540	\$190,000	\$104,460
402.5067024145	Advertising	\$0	\$13,500	\$13,500	\$10,500	(\$3,000)
402.5067024201	Communications	\$9,451	\$10,000	\$10,000	\$10,000	\$0
402.5067024207	Postage	\$0	\$2,000	\$2,000	\$1,000	(\$1,000)
402.5067024301	Travel	\$0	\$12,000	\$12,000	\$12,000	\$0
402.5067024727	Unsecured Loans	\$0	\$23,000	\$23,000	\$23,000	\$0
402.5067024926	Printing & Binding	\$0	\$12,500	\$12,500	\$15,500	\$3,000
402.5067024934	Training	\$0	\$5,400	\$5,400	\$15,000	\$9,600
402.5067024951	Dues Subscrip & Reg	\$0	\$15,744	\$15,744	\$19,965	\$4,221
402.5067029101	Interfund Prof Services	\$98,489	\$101,400	\$101,400	\$141,140	\$39,740
402.5067029201	Interfund Postage	\$0	\$2,750	\$2,750	\$2,750	\$0
402.5067029503	Interfund Er&R Charge	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067029903	Interfund Print Shop	\$2,733	\$8,350	\$8,350	\$7,500	(\$850)
402.5067029905	Interfund Training	\$1,503	\$733	\$733	\$1,387	\$654
Program Totals:		\$592,358	\$1,378,936	\$1,378,936	\$2,003,546	\$624,610

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 403 Moderate Risk Waste
Program: 703 Moderate Risk Waste **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.5067031011	Regular Salaries	\$350,356	\$350,249	\$350,249	\$382,442	\$32,193
402.5067031012	Overtime	\$29,664	\$40,000	\$40,000	\$43,200	\$3,200
402.5067031021	Out of Pay Class	\$0	\$60,000	\$60,000	\$60,000	\$0
402.5067032013	Personnel Benefits	\$168,579	\$156,053	\$156,053	\$160,635	\$4,582
402.5067032017	Deferred Comp Match	\$0	\$3,877	\$3,877	\$3,545	(\$332)
402.5067033101	Supplies	\$82,919	\$69,250	\$69,250	\$72,750	\$3,500
402.5067033123	Repair & Maintenance	\$230	\$0	\$0	\$0	\$0
402.5067034101	Professional Services	\$385,280	\$559,750	\$559,750	\$622,900	\$63,150
402.5067034145	Advertising	\$0	\$0	\$0	\$3,000	\$3,000
402.5067034201	Communications	\$1,344	\$1,400	\$1,400	\$1,400	\$0
402.5067034207	Postage	\$0	\$0	\$0	\$1,000	\$1,000
402.5067034301	Travel	\$813	\$400	\$400	\$400	\$0
402.5067034501	Rentals	\$6,045	\$5,000	\$5,000	\$5,250	\$250
402.5067034701	Utilities	\$10,085	\$30,400	\$30,400	\$30,400	\$0
402.5067034801	Repair/Maintenance	\$1,513	\$15,000	\$15,000	\$18,650	\$3,650
402.5067034926	Printing & Binding	\$0	\$5,500	\$5,500	\$5,500	\$0
402.5067034934	Training	\$4,215	\$6,000	\$6,000	\$20,000	\$14,000
402.5067036401	Machinery & Equipmen	\$5,128	\$0	\$0	\$0	\$0
402.5067039101	Interfund Prof Services	\$0	\$0	\$0	\$2,000	\$2,000
402.5067039201	Interfund Postage	\$0	\$500	\$500	\$500	\$0
402.5067039304	Interfund Supplies (Fle	\$0	\$1,000	\$1,000	\$1,000	\$0
402.5067039503	Interfund Er&R Charge	\$37,250	\$42,501	\$42,501	\$78,259	\$35,758
402.5067039504	Interfund Rentals	\$79,541	\$62,000	\$62,000	\$62,000	\$0
402.5067039903	Interfund Print Shop	\$78	\$250	\$250	\$250	\$0
402.5067039905	Interfund Training	\$1,878	\$916	\$916	\$867	(\$49)
Program Totals:		\$1,164,918	\$1,410,046	\$1,410,046	\$1,575,948	\$165,902

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 404 Solid Waste Operations
Program: 704 Solid Waste Operations **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.5067041011	Regular Salaries	\$7,651,853	\$8,439,649	\$8,439,649	\$9,410,412	\$970,763
402.5067041012	Overtime	\$1,373,156	\$1,300,000	\$1,300,000	\$1,430,000	\$130,000
402.5067041014	Extended Shift	\$6,142	\$0	\$0	\$0	\$0
402.5067041104	Personnel Cost Contin	\$0	\$227,398	\$227,398	\$525,768	\$298,370
402.5067041500	Extra Help	\$114,092	\$475,000	\$475,000	\$475,000	\$0
402.5067042013	Personnel Benefits	\$3,765,189	\$3,990,599	\$3,990,599	\$4,140,500	\$149,901
402.5067042017	Deferred Comp Match	\$0	\$41,047	\$41,047	\$46,386	\$5,339
402.5067043101	Supplies	\$322,560	\$173,100	\$173,100	\$133,188	(\$39,912)
402.5067043109	Technology Supplies	\$2,922	\$150,000	\$150,000	\$162,000	\$12,000
402.5067043123	Repair & Maintenance	\$594,231	\$596,775	\$596,775	\$636,517	\$39,742
402.5067043500	Small Tools/Minor Equi	\$0	\$13,200	\$13,200	\$14,256	\$1,056
402.5067044101	Professional Services	\$552,194	\$729,141	\$729,141	\$699,987	(\$29,154)
402.5067044102	Snohomish Health Dist	\$564,189	\$600,018	\$600,018	\$0	(\$600,018)
402.5067044109	Consulting Services	\$180	\$0	\$0	\$0	\$0
402.5067044131	Patrol & Security	\$9,260	\$9,500	\$9,500	\$9,500	\$0
402.5067044141	Fees & Permits	\$14,569	\$26,000	\$26,000	\$26,000	\$0
402.5067044145	Advertising	\$46	\$1,000	\$1,000	\$1,000	\$0
402.5067044201	Communications	\$46,553	\$77,200	\$77,200	\$79,300	\$2,100
402.5067044301	Travel	\$3,483	\$2,400	\$2,400	\$2,400	\$0
402.5067044401	Advertising	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067044501	Rentals	\$321,279	\$125,000	\$125,000	\$125,000	\$0
402.5067044701	Utilities	\$462,581	\$475,000	\$475,000	\$510,000	\$35,000
402.5067044801	Repair/Maintenance	\$26,996	\$200,000	\$200,000	\$200,000	\$0
402.5067044934	Training	\$1,909	\$7,500	\$7,500	\$30,000	\$22,500
402.5067044951	Dues/Subscriptions	\$1,769	\$500	\$500	\$500	\$0
402.5067046401	Machinery & Equipmen	\$111,481	\$75,000	\$75,000	\$75,000	\$0
402.5067049101	Interfund Prof Services	\$618,219	\$649,600	\$649,600	\$745,250	\$95,650
402.5067049107	Interfund Prof Services	\$0	\$0	\$0	\$577,517	\$577,517
402.5067049201	Interfund Postage	\$509	\$250	\$250	\$250	\$0
402.5067049304	Interfund Supplies (Fle	\$48,642	\$35,000	\$35,000	\$35,000	\$0
402.5067049502	Interfund County Road	\$0	\$500	\$500	\$500	\$0
402.5067049503	Interfund Er&R Charge	\$4,616,453	\$4,682,004	\$4,682,004	\$5,362,950	\$680,946
402.5067049506	Interfund Parking	\$0	\$500	\$500	\$500	\$0
402.5067049507	Interfund Facilites Man	\$69,172	\$73,891	\$73,891	\$96,921	\$23,030
402.5067049903	Interfund Print Shop	\$5,666	\$10,000	\$10,000	\$10,000	\$0
402.5067049905	Interfund Training	\$44,700	\$24,358	\$24,358	\$23,054	(\$1,304)
	Program Totals:	\$21,349,995	\$23,213,130	\$23,213,130	\$25,586,656	\$2,373,526

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	404 Solid Waste Operations
Program:	704 Solid Waste Operations	SubProg:	156 Disaster Relief

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.506704563101	Disaster Relief Supplie	\$2,723	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,723	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	405 Engineering And Construct
Program:	437 Solid Waste-Capital	SubProg:	005 Solid Waste Engineerg & Constr

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.50643753101	Supplies	\$11,512	\$25,000	\$25,000	\$110,000	\$85,000
402.50643754101	Professional Services	\$300,161	\$1,320,000	\$1,320,000	\$1,860,000	\$540,000
402.50643754109	Consulting Services	\$19,450	\$0	\$0	\$0	\$0
402.50643754801	Repair/Maintenance	\$0	\$150,000	\$150,000	\$10,000	(\$140,000)
402.50643756401	Machinery & Equipmen	\$499,209	\$2,140,000	\$2,140,000	\$10,000	(\$2,130,000)
402.50643756599	Contractor Payments	\$3,750	\$2,350,000	\$2,350,000	\$14,950,000	\$12,600,000
402.50643759101	Interfund Prof Services	\$216,482	\$100,000	\$100,000	\$10,000	(\$90,000)
Sub-Program Totals:		\$1,050,564	\$6,085,000	\$6,085,000	\$16,950,000	\$10,865,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	406 Solid Waste Export
Program:	706 Solid Waste Export	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.5067064109	Consultant	\$1,029	\$0	\$0	\$0	\$0
402.5067064301	Travel	\$0	\$7,500	\$7,500	\$7,500	\$0
402.5067064722	Waste Export Disposal	\$38,187,488	\$40,835,954	\$40,835,954	\$39,899,605	(\$936,349)
402.5067064801	Repair/Maintenance	\$0	\$8,500	\$8,500	\$10,000	\$1,500
402.5067066401	Machinery & Equipmen	\$1,173	\$0	\$0	\$0	\$0
402.5067069101	Interfund Professional	\$15,239	\$0	\$0	\$0	\$0
402.5067069903	Interfund Print Shop	\$0	\$1,500	\$1,500	\$1,500	\$0
Program Totals:		\$38,204,929	\$40,853,454	\$40,853,454	\$39,918,605	(\$934,849)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	406 Solid Waste Export
Program:	706 Solid Waste Export	SubProg:	000 Solid Waste Export

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.5067064101	Professional Services	\$238,601	\$716,572	\$716,572	\$88,850	(\$627,722)
402.5067064901	Miscellaneous	\$0	\$2,500	\$2,500	\$2,500	\$0
Sub-Program Totals:		\$238,601	\$719,072	\$719,072	\$91,350	(\$627,722)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	407 Environmental Services
Program:	707 Solid Waste Ess	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.5067071011	Regular Salaries	\$407,765	\$489,119	\$489,119	\$567,986	\$78,867
402.5067071012	Overtime	\$5,427	\$4,379	\$4,379	\$4,379	\$0
402.5067072013	Personnel Benefits	\$155,253	\$199,851	\$199,851	\$211,690	\$11,839
402.5067072017	Deferred Comp Match	\$0	\$2,348	\$2,348	\$3,769	\$1,421
402.5067073101	Supplies	\$2,966	\$6,000	\$6,000	\$6,000	\$0
402.5067073109	Technology Supplies	\$58,631	\$160,000	\$160,000	\$160,000	\$0
402.5067073123	Repair & Maintenance	\$38,623	\$213,500	\$213,500	\$278,500	\$65,000
402.5067073500	Small Tools/Minor Equi	\$2,526	\$3,000	\$3,000	\$3,000	\$0
402.5067074101	Professional Services	\$254,867	\$452,000	\$452,000	\$532,500	\$80,500
402.5067074131	Patrol & Security	\$0	\$420	\$420	\$420	\$0
402.5067074141	Fees & Permits	\$19,979	\$7,874	\$7,874	\$7,874	\$0
402.5067074201	Communications	\$5,708	\$5,760	\$5,760	\$5,760	\$0
402.5067074301	Travel	\$0	\$500	\$500	\$500	\$0
402.5067074501	Rentals	\$3,496	\$11,500	\$11,500	\$6,500	(\$5,000)
402.5067074701	Utilities	\$39,617	\$60,000	\$60,000	\$60,000	\$0
402.5067074720	Leachate Disposal	\$415,871	\$615,000	\$615,000	\$615,000	\$0
402.5067074801	Repair/Maintenance	\$2,271	\$27,200	\$27,200	\$28,560	\$1,360
402.5067074926	Printing & Binding	\$0	\$200	\$200	\$200	\$0
402.5067074934	Training	\$2,020	\$11,500	\$11,500	\$15,000	\$3,500
402.5067074951	Dues & Subscriptions	\$954	\$6,000	\$6,000	\$6,000	\$0
402.5067079101	Interfund Prof Services	\$0	\$5,000	\$5,000	\$5,000	\$0
402.5067079201	Interfund Postage	\$7	\$130	\$130	\$130	\$0
402.5067079304	Interfund Supplies (Fle	\$0	\$1,300	\$1,300	\$1,300	\$0
402.5067079503	Interfund Er&R Charge	\$79,077	\$27,777	\$27,777	\$33,284	\$5,507
402.5067079903	Interfund Print Shop	\$95	\$500	\$500	\$500	\$0
402.5067079905	Interfund Training	\$2,629	\$1,282	\$1,282	\$1,040	(\$242)
Program Totals:		\$1,497,782	\$2,312,140	\$2,312,140	\$2,554,892	\$242,752

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 408 Vactor Program
Program: 708 Vactor Program **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
402.5067081011	Regular Salaries	\$48,985	\$143,812	\$143,812	\$155,316	\$11,504
402.5067081012	Overtime	\$3,936	\$2,012	\$2,012	\$2,012	\$0
402.5067081500	Extra Help	\$0	\$5,000	\$5,000	\$5,000	\$0
402.5067082013	Personnel Benefits	\$22,822	\$63,100	\$63,100	\$64,660	\$1,560
402.5067083101	Supplies	\$0	\$1,500	\$1,500	\$1,500	\$0
402.5067083123	Repair & Maint Supplie	\$13,213	\$15,000	\$15,000	\$15,000	\$0
402.5067084101	Professional Services	\$270	\$30,750	\$30,750	\$32,288	\$1,538
402.5067084501	Rentals	\$102	\$650	\$650	\$650	\$0
402.5067084701	Utilities	\$1,200	\$1,500	\$1,500	\$1,500	\$0
402.5067084720	Leachate Disposal	\$99,578	\$160,380	\$160,380	\$181,958	\$21,578
402.5067084722	Waste Export Disposal	\$545,302	\$723,372	\$723,372	\$949,732	\$226,360
402.5067084801	Repair/Maintenance	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067089101	Interfund Prof Services	\$49,134	\$30,500	\$30,500	\$30,500	\$0
402.5067089304	Interfund Supplies (Fle	\$0	\$200	\$200	\$200	\$0
402.5067089503	Interfund ER&R Charg	\$73,078	\$276,159	\$276,159	\$239,699	(\$36,460)
402.5067089905	Interfund Training	\$376	\$366	\$366	\$347	(\$19)
Program Totals:		\$857,996	\$1,456,301	\$1,456,301	\$1,682,362	\$226,061

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	507 Pits and Quarries	SubFund:	507 Pits and Quarries
Dept:	06 Public Works	Div:	243 Pit & Quarrie/Asphalt
Program:	828 Pits & Quarries	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
507.5068284141	Fees & Permits	\$0	\$4,400	\$4,400	\$0	(\$4,400)
507.5068284701	Utilities	\$0	\$1,255	\$1,255	\$0	(\$1,255)
507.5068285501	OpT Out - Roads	\$2,492,854	\$0	\$0	\$0	\$0
507.5068289106	Interfund Labor	\$0	\$2,772	\$2,772	\$0	(\$2,772)
507.5068289503	Interfund ER&R Charg	\$0	\$1,000	\$1,000	\$0	(\$1,000)
507.5068289801	Interfund Repair/Maint	\$0	\$1,000	\$1,000	\$0	(\$1,000)
Program Totals:		\$2,492,854	\$10,427	\$10,427	\$0	(\$10,427)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	07 Office of Hearings Administratio	Div:	301 Hearing Examiner
Program:	860 Hearing Examiner	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5078601011	Regular Salaries	\$285,913	\$344,453	\$344,453	\$360,715	\$16,262
002.5078601012	Overtime	\$0	\$250	\$250	\$250	\$0
002.5078601500	Extra Help	\$0	\$500	\$500	\$500	\$0
002.5078602013	Personnel Benefits	\$92,604	\$120,337	\$120,337	\$117,107	(\$3,230)
002.5078602017	Deferred Comp Match	\$0	\$3,459	\$3,459	\$2,796	(\$663)
002.5078602200	Unemploy Comp	\$151	\$141	\$141	\$100	(\$41)
002.5078602201	Workers Comp	\$21	\$17	\$17	\$14	(\$3)
002.5078603101	Supplies	\$2,404	\$4,000	\$4,000	\$5,500	\$1,500
002.5078603104	Operating Equipment	\$2,558	\$2,000	\$2,000	\$3,000	\$1,000
002.5078604101	Professional Services	\$19,870	\$19,874	\$19,874	\$42,019	\$22,145
002.5078604145	Advertising	\$166	\$500	\$500	\$1,000	\$500
002.5078604303	Mileage	\$514	\$1,000	\$1,000	\$1,000	\$0
002.5078604304	Meals	\$127	\$800	\$800	\$800	\$0
002.5078604305	Lodging	\$722	\$1,000	\$1,000	\$1,000	\$0
002.5078604501	Rentals	\$181	\$6,000	\$6,000	\$6,000	\$0
002.5078604801	Repair/Maintenance	\$296	\$1,000	\$1,000	\$1,000	\$0
002.5078604901	Miscellaneous	\$0	\$150	\$150	\$150	\$0
002.5078604918	Board Members	\$400	\$2,000	\$2,000	\$2,000	\$0
002.5078604933	Registration Fees	\$1,614	\$2,100	\$2,100	\$2,100	\$0
002.5078609103	Interfund Dis Overhead	\$31,527	\$38,115	\$38,115	\$45,538	\$7,423
002.5078609125	Interfund Contract Sec	\$5,122	\$6,532	\$6,532	\$7,630	\$1,098
002.5078609135	Interfund Public Record	\$660	\$754	\$754	\$750	(\$4)
002.5078609201	Interfund Postage	\$120	\$4,220	\$4,220	\$4,220	\$0
002.5078609503	Interfund Er&R Charge	\$0	\$468	\$468	\$468	\$0
002.5078609511	Interfund Space Rent	\$47,395	\$60,132	\$60,132	\$64,195	\$4,063
002.5078609516	Interfund Energy Office	\$1,066	\$0	\$0	\$0	\$0
002.5078609601	Interfund Co Premium	\$83,601	\$73,216	\$73,216	\$63,815	(\$9,401)
002.5078609903	Interfund Print Shop	\$25	\$2,100	\$2,100	\$2,100	\$0
002.5078609905	Interfund Training	\$1,221	\$595	\$595	\$563	(\$32)
002.5078609915	Interfund CTR	\$239	\$181	\$181	\$309	\$128
Program Totals:		\$578,517	\$695,894	\$695,894	\$736,639	\$40,745

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	07 Office of Hearings Administratio	Div:	303 Board of Equalization
Program:	424 Board of Equalization	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5074241011	Regular Salaries	\$65,371	\$63,021	\$63,021	\$71,452	\$8,431
002.5074242013	Personnel Benefits	\$30,390	\$29,925	\$29,925	\$31,253	\$1,328
002.5074242017	Deferred Comp Match	\$0	\$0	\$0	\$477	\$477
002.5074242200	Unemploy Comp	\$46	\$44	\$44	\$31	(\$13)
002.5074242201	Workers Comp	\$6	\$5	\$5	\$4	(\$1)
002.5074243101	Supplies	\$1,040	\$300	\$300	\$300	\$0
002.5074244145	Advertising	\$0	\$150	\$150	\$150	\$0
002.5074244303	Mileage	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5074244304	Meals	\$0	\$800	\$800	\$800	\$0
002.5074244305	Lodging	\$0	\$800	\$800	\$800	\$0
002.5074244501	Rentals	\$221	\$500	\$500	\$500	\$0
002.5074244901	Miscellaneous	\$0	\$300	\$300	\$300	\$0
002.5074244918	Board Members	\$10,450	\$15,000	\$15,000	\$15,000	\$0
002.5074244933	Registration Fees	\$12	\$500	\$500	\$500	\$0
002.5074249103	Interfund Dis Overhead	\$20,311	\$21,173	\$21,173	\$18,073	(\$3,100)
002.5074249125	Interfund Contract Sec	\$5,121	\$6,531	\$6,531	\$7,630	\$1,099
002.5074249135	Interfund Public Record	\$203	\$232	\$232	\$231	(\$1)
002.5074249201	Interfund Postage	\$1,123	\$1,000	\$1,000	\$1,000	\$0
002.5074249503	Interfund ER&R Charg	\$0	\$218	\$218	\$218	\$0
002.5074249506	Interfund Parking	\$0	\$660	\$660	\$660	\$0
002.5074249601	Interfund Co Premium	\$25,723	\$22,528	\$22,528	\$19,635	(\$2,893)
002.5074249903	Interfund Print Shop	\$25	\$400	\$400	\$400	\$0
002.5074249905	Interfund Pc Training	\$376	\$183	\$183	\$173	(\$10)
Program Totals:		\$160,418	\$165,270	\$165,270	\$170,587	\$5,317

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	801 Energy Office
Program:	112 Energy Office	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5091121011	Regular Salaries	\$0	\$99,073	\$99,073	\$109,674	\$10,601
002.5091121500	Extra Help	\$0	\$0	\$0	\$80,000	\$80,000
002.5091122013	Benefits	\$0	\$36,519	\$36,519	\$37,887	\$1,368
002.5091122200	Unemp Compensation	\$0	\$395	\$395	\$94	(\$301)
002.5091122201	Workers Compensation	\$0	\$848	\$848	\$322	(\$526)
002.5091123101	Supplies	\$0	\$5,000	\$5,000	\$5,000	\$0
002.5091124101	Professional Services	\$0	\$610,000	\$610,000	\$250,000	(\$360,000)
002.5091124901	Miscellaneous	\$0	\$31,328	\$31,328	\$91,328	\$60,000
002.5091129103	Interfund DIS Overhea	\$0	\$17,726	\$17,726	\$11,233	(\$6,493)
002.5091129125	Interfund Security	\$0	\$79	\$79	\$54	(\$25)
002.5091129135	Interfund Public Record	\$0	\$453	\$453	\$231	(\$222)
002.5091129511	Interfund Space Rent	\$0	\$0	\$0	\$2,408	\$2,408
002.5091129601	Interfund Co Premium	\$0	\$6,165	\$6,165	\$3,752	(\$2,413)
002.5091129905	Interfund Training	\$0	\$366	\$366	\$173	(\$193)
Program Totals:		\$0	\$807,952	\$807,952	\$592,156	(\$215,796)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	952 Cooperative Ext Service
Program:	122 Agriculture	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5091221011	Regular Salaries	\$155,334	\$136,450	\$136,450	\$138,081	\$1,631
002.5091221014	Extended Shift	\$307	\$0	\$0	\$0	\$0
002.5091221500	Extra Help	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5091222013	Personnel Benefits	\$69,047	\$67,365	\$67,365	\$67,418	\$53
002.5091222017	Deferred Comp Match	\$0	\$436	\$436	\$383	(\$53)
002.5091223101	Supplies	\$524	\$1,749	\$1,749	\$1,749	\$0
002.5091223104	Operating Equipment	\$3,852	\$5,373	\$5,373	\$5,373	\$0
002.5091224101	Professional Services	\$65,294	\$85,875	\$85,875	\$90,875	\$5,000
002.5091224145	Advertising	\$0	\$500	\$500	\$500	\$0
002.5091224201	Communication	\$250	\$1,412	\$1,412	\$1,412	\$0
002.5091224303	Mileage	\$807	\$5,630	\$5,630	\$5,630	\$0
002.5091224501	Rentals	\$0	\$500	\$500	\$500	\$0
002.5091224926	Printing and Binding	\$81	\$952	\$952	\$952	\$0
002.5091224933	Registration Fees	\$0	\$500	\$500	\$500	\$0
002.5091224951	Dues & Subscriptions	\$0	\$300	\$300	\$300	\$0
002.5091229201	Interfund Postage	\$0	\$100	\$100	\$100	\$0
002.5091229905	Interfund Training	\$866	\$422	\$422	\$400	(\$22)
Program Totals:		\$296,362	\$308,564	\$308,564	\$315,173	\$6,609

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	952 Cooperative Ext Service
Program:	125 Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5091251011	Regular Salaries	\$102,127	\$102,376	\$102,376	\$100,334	(\$2,042)
002.5091251012	Overtime	\$154	\$0	\$0	\$0	\$0
002.5091251500	Extra Help	\$0	\$15,195	\$15,195	\$15,195	\$0
002.5091252013	Personnel Benefits	\$41,511	\$41,999	\$41,999	\$38,151	(\$3,848)
002.5091252017	Deferred Compensatio	\$0	\$1,046	\$1,046	\$909	(\$137)
002.5091252200	Unemployment Compe	\$2,341	\$1,212	\$1,212	\$668	(\$544)
002.5091252201	Workers Compensation	\$4,654	\$2,603	\$2,603	\$2,302	(\$301)
002.5091253101	Supplies	\$22,230	\$9,000	\$9,000	\$9,000	\$0
002.5091253104	Operating Equipment	\$131	\$0	\$0	\$0	\$0
002.5091253198	Facilities Projects	\$0	\$1,700	\$1,700	\$1,700	\$0
002.5091254101	Professional Services	\$21,838	\$0	\$0	\$0	\$0
002.5091254122	Janitorial Services	\$0	\$21,600	\$21,600	\$21,600	\$0
002.5091254201	Communications	\$2,746	\$400	\$400	\$400	\$0
002.5091254501	Rentals	\$2,742	\$0	\$0	\$0	\$0
002.5091254511	Copier Machine Rental	\$7,798	\$13,286	\$13,286	\$13,286	\$0
002.5091254701	Utilities	\$12,279	\$12,515	\$12,515	\$12,515	\$0
002.5091254801	Repair & Maintenance	\$2,632	\$4,219	\$4,219	\$4,219	\$0
002.5091259103	DIS Overhead Charges	\$40,572	\$47,065	\$47,065	\$50,502	\$3,437
002.5091259135	Interfund Public Record	\$1,247	\$1,403	\$1,403	\$1,649	\$246
002.5091259601	Interfund County Premi	\$31,976	\$18,927	\$18,927	\$26,787	\$7,860
002.5091259905	Interfund Training	\$475	\$232	\$232	\$219	(\$13)
Program Totals:		\$297,453	\$294,778	\$294,778	\$299,436	\$4,658

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	430 Parks Maintenance	SubProg:	156 Disaster Relief

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.509430561012	Disaster Relief Overtim	\$925	\$0	\$0	\$0	\$0
002.509430563101	Disaster Relief Supplie	\$1,525	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,450	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	680 Routine Maint & Operation	SubProg:	156 Disaster Relief

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.509680561011	Disaster Relief Salaries	\$335	\$0	\$0	\$0	\$0
002.509680561012	Disaster Relief Overtim	\$1,531	\$0	\$0	\$0	\$0
002.509680562013	Disaster Relief Benefits	\$169	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,035	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	103 River Management	SubFund:	103 River Management
Dept:	09 Conservation & Natural Resour	Div:	357 Surface Water Management
Program:	130 River Mgr Flood Control	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
103.5091305504	OpT-415	\$0	\$0	\$0	\$3,390	\$3,390
Program Totals:		\$0	\$0	\$0	\$3,390	\$3,390

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	366 Facilities-EECBG ARRA
Dept:	09 Conservation & Natural Resour	Div:	801 Energy Office
Program:	951 EECBG ARRA Grant	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.566099514902	Loan Loss Reserve	\$0	\$150,000	\$150,000	\$150,000	\$0
Program Totals:		\$0	\$150,000	\$150,000	\$150,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	367 Facilities-Weatherization
Dept:	09 Conservation & Natural Resour	Div:	001 Weatherization
Program:	220 Weatherization Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.567092201011	Regular Salaries	\$157,541	\$159,159	\$159,159	\$226,829	\$67,670
130.567092201012	Overtime	\$1,994	\$0	\$0	\$0	\$0
130.567092202013	Personnel Benefits	\$53,928	\$73,268	\$73,268	\$94,038	\$20,770
130.567092202017	Deferred Comp Match	\$0	\$330	\$330	\$365	\$35
130.567092202200	Unemploy Compensati	\$53	\$326	\$326	\$225	(\$101)
130.567092202201	Workers Compensation	\$1,022	\$700	\$700	\$774	\$74
130.567092203101	Supplies	\$909	\$1,787	\$1,787	\$1,787	\$0
130.567092204101	Professional Services	\$0	\$215,081	\$215,081	\$236,081	\$21,000
130.567092204103	Reimbursable Prof Srv	\$0	\$1,580	\$1,580	\$1,580	\$0
130.567092204303	Mileage	\$0	\$500	\$500	\$1,500	\$1,000
130.567092204304	Meals	\$0	\$160	\$160	\$1,160	\$1,000
130.567092204305	Lodging	\$0	\$400	\$400	\$2,400	\$2,000
130.567092204933	Registration Fees	\$0	\$100	\$100	\$2,100	\$2,000
130.567092209103	Interfund DIS Overhea	\$57,147	\$79,024	\$79,024	\$108,596	\$29,572
130.567092209125	Contract Security	\$357	\$2,733	\$2,733	\$3,529	\$796
130.567092209130	Reimbursable I/F Servi	\$0	\$9,490	\$9,490	\$9,490	\$0
130.567092209135	Interfund Public Record	\$122	\$383	\$383	\$554	\$171
130.567092209201	Interfund Postage	\$0	\$100	\$100	\$100	\$0
130.567092209501	Interfund Space Rent	\$19,445	\$19,980	\$19,980	\$21,625	\$1,645
130.567092209516	Interfund Energy Office	\$242	\$0	\$0	\$0	\$0
130.567092209601	Interfund Co Premium	\$1,845	\$5,086	\$5,086	\$9,004	\$3,918
130.567092209905	Interfund Training	\$0	\$302	\$302	\$416	\$114
Program Totals:		\$294,605	\$570,489	\$570,489	\$722,153	\$151,664

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	368 Energy Office Grants
Dept:	09 Conservation & Natural Resour	Div:	801 Energy Office
Program:	300 Energy Office Grants	SubProg:	001 HFP-Inflation Reduction Act

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.56809300014101	Professional Services	\$0	\$0	\$0	\$1,050,261	\$1,050,261
Sub-Program Totals:		\$0	\$0	\$0	\$1,050,261	\$1,050,261

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	368 Energy Office Grants
Dept:	09 Conservation & Natural Resour	Div:	801 Energy Office
Program:	300 Energy Office Grants	SubProg:	002 HFP-Youth Engagement

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.56809300024101	Professional Services	\$0	\$0	\$0	\$500,000	\$500,000
Sub-Program Totals:		\$0	\$0	\$0	\$500,000	\$500,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	368 Energy Office Grants
Dept:	09 Conservation & Natural Resour	Div:	801 Energy Office
Program:	300 Energy Office Grants	SubProg:	003 HFP-Candidate Species Conserv

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.56809300034101	Professional Services	\$0	\$0	\$0	\$600,000	\$600,000
Sub-Program Totals:		\$0	\$0	\$0	\$600,000	\$600,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 180 Evergreen Fairground Cum Re **SubFund:** 180 Evergreen Fairground Cum Reser
Dept: 09 Conservation & Natural Resour **Div:** 966 Evergreen Fair
Program: 545 Fairgrounds Maintenance **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
180.5095453101	Supplies	\$8,792	\$0	\$0	\$0	\$0
180.5095453500	Small Tools and Minor	\$78,147	\$20,000	\$20,000	\$20,000	\$0
180.5095454101	Professional Services	\$0	\$95,000	\$95,000	\$95,000	\$0
180.5095454801	Repair/Maintenance	\$0	\$50,000	\$50,000	\$50,000	\$0
180.5095454948	Rainy Day Expenditure	\$0	\$250,000	\$250,000	\$250,000	\$0
180.5095455506	OpT- 429 Parks	\$30,558	\$30,576	\$30,576	\$30,542	(\$34)
180.5095455507	OpT- 449 Parks	\$359,050	\$353,550	\$353,550	\$357,800	\$4,250
180.5095456401	Machinery & Equipmen	\$0	\$100,000	\$100,000	\$100,000	\$0
180.5095456501	Fairgrounds Constructi	\$43,667	\$527,712	\$527,712	\$1,509,988	\$982,276
180.5095456599	Fairgrounds Constructi	\$0	\$400,000	\$400,000	\$400,000	\$0
180.5095457901	Additional Reserve	\$0	\$300,000	\$300,000	\$300,000	\$0
180.5095459104	Interfund Indirect Cost	\$6,296	\$5,822	\$5,822	\$4,960	(\$862)
180.5095459503	Interfund ER&R Charg	\$20,546	\$0	\$0	\$0	\$0
Program Totals:		\$547,056	\$2,132,660	\$2,132,660	\$3,118,290	\$985,630

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 185 Conservation Futures Tax Fund **SubFund:** 185 Conservation Futures Tax Fund
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 191 Conservation Futures **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
185.5091911011	Salaries	\$370,760	\$475,876	\$475,876	\$514,311	\$38,435
185.5091911012	Overtime	\$551	\$0	\$0	\$0	\$0
185.5091912013	Benefits	\$172,198	\$225,025	\$225,025	\$230,648	\$5,623
185.5091912017	Deferred Comp Match	\$0	\$2,134	\$2,134	\$1,774	(\$360)
185.5091912200	Unemploy Compensati	\$2,478	\$1,283	\$1,283	\$702	(\$581)
185.5091912201	Workers Compensation	\$4,927	\$2,756	\$2,756	\$2,418	(\$338)
185.5091913101	Supplies	\$0	\$25,000	\$25,000	\$25,000	\$0
185.5091914901	Miscellaneous Expense	\$201	\$1,351	\$1,351	\$1,351	\$0
185.5091915503	OpT-409 Cons Futures	\$1,357,200	\$0	\$0	\$0	\$0
185.5091915505	OpT-469 Conservation	\$1,518,668	\$2,876,194	\$2,876,194	\$2,875,619	(\$575)
185.5091916101	Land	\$449,287	\$17,196,584	\$17,196,584	\$16,777,130	(\$419,454)
185.5091916199	Land Services	\$15,710	\$65,000	\$65,000	\$0	(\$65,000)
185.5091916401	Machinery & Equipmen	\$100,704	\$0	\$0	\$0	\$0
185.5091919103	I/F DIS Overhead	\$34,733	\$41,138	\$41,138	\$50,618	\$9,480
185.5091919104	Interfund Indirect Cost	\$21,793	\$22,986	\$22,986	\$34,152	\$11,166
185.5091919125	Interfund Contract Sec	\$336	\$256	\$256	\$402	\$146
185.5091919135	Interfund Public Record	\$1,321	\$1,507	\$1,507	\$1,732	\$225
185.5091919601	Interfund Co Premium	\$33,851	\$20,037	\$20,037	\$28,137	\$8,100
185.5091919905	Interfund Training	\$2,442	\$1,190	\$1,190	\$1,300	\$110
Program Totals:		\$4,087,160	\$20,958,317	\$20,958,317	\$20,545,294	(\$413,023)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	001 Dist #1
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.501097015514	OpT-Park Projects	\$1,382	\$0	\$0	\$0	\$0
	Program Totals:	\$1,382	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	003 Dist #3
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.503097015514	OpT-Park Projects	\$1	\$0	\$0	\$0	\$0
Program Totals:		\$1	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	005 Dist #5
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.505097015514	OpT-Park Projects	\$862	\$861	\$861	\$800	(\$61)
Program Totals:		\$862	\$861	\$861	\$800	(\$61)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	010 Dist #10
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.510097015514	OpT-Park Projects	\$1,840	\$919	\$919	\$0	(\$919)
Program Totals:		\$1,840	\$919	\$919	\$0	(\$919)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	012 Dist #12
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.512097015514	OpT-Park Projects	\$0	\$767	\$767	\$0	(\$767)
Program Totals:		\$0	\$767	\$767	\$0	(\$767)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	013 Dist #13
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.513097015514	OpT-Park Projects	\$770	\$1,126	\$1,126	\$0	(\$1,126)
Program Totals:		\$770	\$1,126	\$1,126	\$0	(\$1,126)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	014 Dist #14
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.514097015514	OpT-Park Projects	\$1,011	(\$1)	(\$1)	\$0	\$1
Program Totals:		\$1,011	(\$1)	(\$1)	\$0	\$1

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	015 Dist #15
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.515097015514	OpT-Park Projects	\$1,056	\$3,167	\$3,167	\$0	(\$3,167)
Program Totals:		\$1,056	\$3,167	\$3,167	\$0	(\$3,167)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	018 Dist #18
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.518097015514	OpT-Park Projects	\$4,917	\$5	\$5	\$0	(\$5)
Program Totals:		\$4,917	\$5	\$5	\$0	(\$5)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	019 Dist #19
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.519097015514	OpT-Park Projects	\$1,219	\$505	\$505	\$0	(\$505)
Program Totals:		\$1,219	\$505	\$505	\$0	(\$505)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	021 Dist #21
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.521097015514	OpT-Park Projects	\$0	(\$1)	(\$1)	\$0	\$1
Program Totals:		\$0	(\$1)	(\$1)	\$0	\$1

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	023 Dist #23
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.523097015514	OpT-Park Projects	\$8,603	\$1,887	\$1,887	\$0	(\$1,887)
Program Totals:		\$8,603	\$1,887	\$1,887	\$0	(\$1,887)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	024 Dist #24
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.524097015514	OpT-Park Projects	\$1,520,730	\$888,580	\$888,580	\$1,106,475	\$217,895
Program Totals:		\$1,520,730	\$888,580	\$888,580	\$1,106,475	\$217,895

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	025 Regional Parks and Trails
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
196.525097015514	OpT-Park Projects	\$426,061	\$398,089	\$398,089	\$463,639	\$65,550
Program Totals:		\$426,061	\$398,089	\$398,089	\$463,639	\$65,550

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 197 Fair Sponsorships & Donations **SubFund:** 197 Fair Sponsorships & Donations
Dept: 09 Conservation & Natural Resour **Div:** 966 Evergreen Fair
Program: 371 Sponsorship **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
197.5093711011	Regular Salaries	\$42,894	\$41,558	\$41,558	\$46,107	\$4,549
197.5093711012	Overtime	\$366	\$0	\$0	\$0	\$0
197.5093711500	Extra Help	\$13,164	\$20,000	\$20,000	\$20,000	\$0
197.5093712013	Personnel Benefits	\$14,322	\$17,720	\$17,720	\$18,370	\$650
197.5093712017	Personnel Benefits	\$0	\$233	\$233	\$414	\$181
197.5093712200	Unemploy Compensati	\$496	\$257	\$257	\$122	(\$135)
197.5093712201	Workers Compensation	\$985	\$551	\$551	\$419	(\$132)
197.5093712300	Uniforms	\$585	\$2,500	\$2,500	\$2,500	\$0
197.5093713101	Supplies	\$4,242	\$3,000	\$3,000	\$3,000	\$0
197.5093714101	Professional Services	\$32,981	\$95,000	\$95,000	\$2,095,000	\$2,000,000
197.5093714113	Entertainment	\$19,898	\$142,864	\$142,864	\$142,864	\$0
197.5093714145	Advertising	\$0	\$48,858	\$48,858	\$48,858	\$0
197.5093714303	Mileage	\$0	\$900	\$900	\$900	\$0
197.5093714304	Meals	\$0	\$400	\$400	\$400	\$0
197.5093714305	Lodging	\$0	\$400	\$400	\$400	\$0
197.5093714501	Rentals	\$6,881	\$0	\$0	\$0	\$0
197.5093714926	Printing & Binding	\$0	\$10,000	\$10,000	\$10,000	\$0
197.5093719103	I/F DIS Overhead	\$10,121	\$11,363	\$11,363	\$12,230	\$867
197.5093719104	Interfund Indirect Cost	\$1,289	\$1,437	\$1,437	\$6,392	\$4,955
197.5093719125	Interfund Contract Sec	\$67	\$51	\$51	\$70	\$19
197.5093719135	Interfund Public Record	\$264	\$301	\$301	\$300	(\$1)
197.5093719601	Interfund Co Premium	\$6,770	\$4,007	\$4,007	\$4,877	\$870
197.5093719905	Interfund Training	\$488	\$238	\$238	\$225	(\$13)
Program Totals:		\$155,813	\$401,638	\$401,638	\$2,413,448	\$2,011,810

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 199 Snohomish Cnty Arts Commissi **SubFund:** 001 Operating Sub Fund
Dept: 09 Conservation & Natural Resour **Div:** 200 Economic Development
Program: 440 Arts Commission **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
199.501094401500	Extra Help	\$14,555	\$0	\$0	\$0	\$0
199.501094402013	Personnel Benefits	\$1,189	\$0	\$0	\$0	\$0
199.501094403101	Supplies	\$1,078	\$1,500	\$1,500	\$0	(\$1,500)
199.501094404101	Professional Services	\$46,097	\$68,500	\$68,500	\$25,000	(\$43,500)
199.501094404901	Miscellaneous Costs	\$31,547	\$30,000	\$30,000	\$25,000	(\$5,000)
199.501094404933	Registration	\$349	\$0	\$0	\$0	\$0
Program Totals:		\$94,815	\$100,000	\$100,000	\$50,000	(\$50,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	024 Cavalero

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
\$09.51094402456501	Cavalero-Other-Constr	\$0	\$0	\$750,000	\$0	\$0
\$09.51094402436501	Cavalero-Park Mit-Con	\$0	\$0	\$621,386	\$0	\$0
\$09.51094402426501	Cavalero-REET2-Const	\$0	\$0	\$368,000	\$0	\$0
\$09.51094402456599	Cavalero-Other-Constr	\$0	(\$192,124)	\$954,876	\$0	\$192,124
\$09.51094402436599	Cavalero-Park Mit-Con	\$692	(\$30,382)	\$179,924	(\$29,690)	\$692
\$09.51094402426599	Cavalero-REET2-Const	\$0	\$0	\$816,663	\$0	\$0
Sub-Program Totals:		\$692	(\$222,506)	\$3,690,849	(\$29,690)	\$192,816

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	030 Pelz

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094403036501	Pelz-ParkMit-Constr	\$0	\$0	\$5,220	\$486	\$486
Sub-Program Totals:		\$0	\$0	\$5,220	\$486	\$486

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	033 City Parks Bond Const

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094403325211	City Prks-Pass Thru Fn	\$271,296	\$0	\$1,591,714	\$0	\$0
09.51094403366501	City Parks-Bond-Constr	\$0	\$0	\$326,125	\$0	\$0
09.51094403326501	City Parks-REET2-Con	\$0	\$720,000	\$3,085,286	\$800,000	\$80,000
09.51094403316501	City Parks-REET1-Con	\$0	\$0	\$175,000	\$0	\$0
Sub-Program Totals:		\$271,296	\$720,000	\$5,178,125	\$800,000	\$80,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	034 Lk Roesiger

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094403436501	Lk Roesiger-Park Mit-C	\$0	\$0	\$19,803	\$0	\$0
09.51094403436599	Lk Roesiger-ParkMit-C	\$0	\$0	\$12,915	\$0	\$0
09.51094403426599	Lk Roesiger-REET2-Co	\$0	\$3,215	\$113,215	\$0	(\$3,215)
Sub-Program Totals:		\$0	\$3,215	\$145,933	\$0	(\$3,215)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	036 Corcoran

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094403656599	Corcoran-Other-Const	\$0	\$188,909	\$188,909	\$0	(\$188,909)
09.51094403636599	Corcoran-ParkMit-Cons	\$157,313	\$30,382	\$285,000	\$0	(\$30,382)
Sub-Program Totals:		\$157,313	\$219,291	\$473,909	\$0	(\$219,291)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	060 Willis Tucker

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094406046501	Willis Tucker-Grants-Ot	\$0	\$300,000	\$300,000	\$0	(\$300,000)
09.51094406036501	Willis Tucker-Park Mit-	\$0	\$0	\$4,899,435	\$0	\$0
09.51094406026501	Willis Tucker-REET2-C	\$0	\$140,783	\$140,783	\$50,000	(\$90,783)
09.51094406036599	Willis Tucker-Park Mit-	\$0	\$44,217	\$44,217	\$2,500	(\$41,717)
Sub-Program Totals:		\$0	\$485,000	\$5,384,435	\$52,500	(\$432,500)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	070 SW CO UGA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094407036101	SW Co UGA-Park Mit-	\$0	\$0	\$3,674,570	\$0	\$0
09.51094407036599	SW Co UGA-Park Mit-	\$0	\$0	\$0	\$1,100,676	\$1,100,676
Sub-Program Totals:		\$0	\$0	\$3,674,570	\$1,100,676	\$1,100,676

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	203 Esperance

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094420346101	Esperance-Grants-Lan	\$0	\$0	\$508,600	\$0	\$0
09.51094420336101	Esperance-Park Mit-La	\$0	\$0	\$700,000	\$0	\$0
09.51094420336501	Esperance-Park Mit-Co	\$0	\$0	\$1,058,087	\$0	\$0
09.51094420326501	Esperance-REET2-Con	\$0	\$0	\$750,000	\$0	\$0
09.51094420336599	Esperance-Park Mit-Co	\$4,904	(\$15,011)	\$161,679	\$0	\$15,011
Sub-Program Totals:		\$4,904	(\$15,011)	\$3,178,366	\$0	\$15,011

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	205 Forsgren

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094420536501	Forsgren-Park Mit-Con	\$0	\$0	(\$18,820)	\$0	\$0
09.51094420526501	Forsgren-REET2-Const	\$0	\$0	\$83,994	\$0	\$0
09.51094420536599	Forsgren-Park Mit-Con	\$0	\$100,000	\$106,414	\$0	(\$100,000)
09.51094420526599	Forsgren-REET2-Const	\$0	\$0	\$200,000	\$0	\$0
Sub-Program Totals:		\$0	\$100,000	\$371,588	\$0	(\$100,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	210 Martha Lake

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094421026501	Martha Lk-REET2-Con	\$0	\$0	\$0	\$150,000	\$150,000
Sub-Program Totals:		\$0	\$0	\$0	\$150,000	\$150,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	231 Big Rock Ballfield

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094423136501	Martha Lk Airport-Park	\$0	\$0	\$420,911	\$0	\$0
09.51094423136599	Martha Lk Airport-PkMit	\$799	(\$41,411)	(\$41,411)	\$5,798	\$47,209
09.51094423126599	Martha Lk Airport-REE	\$0	\$0	(\$20,258)	\$100,500	\$100,500
Sub-Program Totals:		\$799	(\$41,411)	\$359,242	\$106,298	\$147,709

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	424 LK Stickney

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094442466501	Lk Stickney-Bond-Cons	\$0	\$0	\$50,000	\$0	\$0
09.51094442446501	Lk Stickney-Grant-Con	\$0	\$0	\$295,000	\$500,000	\$500,000
09.51094442436501	Lk Stickney-Park Mit-C	\$0	\$0	\$703,645	\$0	\$0
09.51094442426501	Lk Stickney-REET2-Co	\$0	\$0	\$382,129	\$0	\$0
09.51094442436599	Lk Stickney-Park Mit-C	\$9,192	\$0	\$989,222	\$0	\$0
Sub-Program Totals:		\$9,192	\$0	\$2,419,996	\$500,000	\$500,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	945 Open Space/Preserve	SubProg:	525 Paradise Valley

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094552536501	Paradise Valley-Park M	\$0	\$0	\$4,476	\$0	\$0
09.51094552526501	Paradise Valley-REET2	\$0	\$0	\$290,000	\$0	\$0
09.51094552526599	Paradise Valley-REET2	\$0	\$100,000	\$100,000	\$200,000	\$100,000
Sub-Program Totals:		\$0	\$100,000	\$394,476	\$200,000	\$100,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	033 Flowing Lake

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094603336501	Flowing Lk-Park Mit-Co	\$0	\$0	\$65,306	\$0	\$0
09.51094603326501	Flowing Lk-REET2-Con	\$210	\$0	\$688,509	\$0	\$0
09.51094603346599	Flowing Lk-Grants-Con	\$0	\$0	\$500,000	\$0	\$0
09.51094603326599	Flowing Lk-REET2-Con	\$12,191	\$100,000	\$2,021,285	\$165,000	\$65,000
Sub-Program Totals:		\$12,401	\$100,000	\$3,275,100	\$165,000	\$65,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	043 Jordan Bridge

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094604326599	Jordan Bridge-REET2-	\$0	\$125,000	\$125,000	\$0	(\$125,000)
Sub-Program Totals:		\$0	\$125,000	\$125,000	\$0	(\$125,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	054 Heybrook Ridge

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094605436501	Heybrook-Park Mit-Con	\$0	\$0	\$99,656	\$775	\$775
09.51094605446599	Heybrook-Grants-Cons	\$0	\$0	\$194,000	\$0	\$0
09.51094605426599	Heybrook-REET2-Cons	\$0	\$0	\$195,243	\$50,000	\$50,000
Sub-Program Totals:		\$0	\$0	\$488,899	\$50,775	\$50,775

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	055 10th St Park

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094605536501	10th St Park-Park Mit-	\$0	\$0	\$4,672	\$0	\$0
09.51094605526501	10th St Park-REET2-C	\$500,000	\$0	\$700,000	\$0	\$0
09.51094605526599	10th St Park-REET2-C	\$0	\$50,000	\$50,000	\$50,000	\$0
Sub-Program Totals:		\$500,000	\$50,000	\$754,672	\$50,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	063 Whitehorse

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094606325501	Whitehorse-REET2-Op	\$11,423	\$0	\$0	\$0	\$0
09.51094606346599	Whitehorse-Grants-Co	\$49,499	\$0	\$25,000	\$0	\$0
09.51094606336599	Whitehorse-Park Mit-C	\$580,457	\$0	\$748,461	\$0	\$0
09.51094606326599	Whitehorse-REET2-Co	\$234,190	(\$300,000)	\$1,400,053	(\$215,000)	\$85,000
Sub-Program Totals:		\$875,569	(\$300,000)	\$2,173,514	(\$215,000)	\$85,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	075 SR530 Memorial

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094607525501	SR530 Memorial-REET	\$16,765	\$0	\$0	\$0	\$0
09.51094607526501	SR 530 Memorial-REE	\$61,718	\$0	\$200,000	\$0	\$0
09.51094607546599	SR530 Memorial-Grant	\$160,250	(\$500,000)	\$794,000	\$0	\$500,000
09.51094607536599	SR530 Mem-Park Mit-	\$15,929	\$0	\$50,000	\$0	\$0
09.51094607526599	SR530 Memorial-REET	\$828,063	\$3,000,000	\$4,925,000	\$0	(\$3,000,000)
Sub-Program Totals:		\$1,082,725	\$2,500,000	\$5,969,000	\$0	(\$2,500,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	103 Kayak Point

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094610336101	Kayak Pt-Park Mit-Lan	\$0	\$0	\$29,889	\$0	\$0
09.51094610336501	Kayak Pt-Park Mit-Con	\$0	\$0	\$46,785	\$0	\$0
09.51094610326501	Kayak Pt-REET2-Const	\$0	\$30,000	\$2,145,000	\$0	(\$30,000)
09.51094610366599	Kayak Pt-Bond-Constr	\$0	\$0	\$0	\$6,000,000	\$6,000,000
09.51094610346599	Kayak Pt-Grants-Const	\$0	\$2,000,000	\$4,392,533	(\$500,000)	(\$2,500,000)
09.51094610336599	Kayak Pt-Park Mit-Con	\$0	\$695,084	\$1,108,222	\$463,640	(\$231,444)
09.51094610326599	Kayak Pt-REET2-Const	\$109,321	\$2,478,028	\$9,345,616	\$3,261,555	\$783,527
Sub-Program Totals:		\$109,321	\$5,203,112	\$17,068,045	\$9,225,195	\$4,022,083

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	212 McCollum

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094621246501	McCollum-Grants-Cons	\$0	\$0	\$50,000	\$700,000	\$700,000
09.51094621226501	McCollum-REET2-Con	\$0	\$0	\$275,859	\$0	\$0
09.51094621246599	McCollum-Grants-Cons	\$102	\$0	\$7,050,000	(\$1,500,000)	(\$1,500,000)
09.51094621226599	McCollum-REET2-Con	\$0	\$500,000	\$500,000	\$0	(\$500,000)
Sub-Program Totals:		\$102	\$500,000	\$7,875,859	(\$800,000)	(\$1,300,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	213 Meadowdale

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094621356501	Meadowdale-Other-Co	\$0	\$0	\$350,000	\$0	\$0
09.51094621346501	Meadowdale-Grants-C	\$0	\$0	\$250,000	\$0	\$0
09.51094621336501	Meadowdale-Park Mit-	\$0	\$0	\$59,133	\$0	\$0
09.51094621326501	Meadowdale-REET2-C	\$342	\$0	\$1,711,804	\$0	\$0
09.51094621366599	Meadowdale-Bond-Con	\$427,196	\$0	\$7,000,000	\$0	\$0
09.51094621356599	Meadowdale-Other-Co	\$0	\$0	\$0	(\$1,500,000)	(\$1,500,000)
09.51094621346599	Meadowdale-Grants-C	\$5,397,999	\$0	\$6,400,000	\$0	\$0
09.51094621336599	Meadowdale-Park Mit-	\$0	\$213,764	\$213,764	\$0	(\$213,764)
09.51094621326599	Meadowdale-REET2-C	\$2,147,296	\$250,000	\$7,802,000	(\$2,500,000)	(\$2,750,000)
09.51094621368401	Bond Costs-Meadowda	\$0	\$0	\$100,000	\$0	\$0
09.51094621329401	Meadowdale-REET2-I/	\$2,355	\$0	\$200,000	\$0	\$0
Sub-Program Totals:		\$7,975,188	\$463,764	\$24,086,701	(\$4,000,000)	(\$4,463,764)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	224 Wenberg

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094622425501	Wenberg-REET2-OpT_	\$1,380	\$0	\$0	\$0	\$0
09.51094622436101	Wenberg-Park Mit-Lan	\$0	\$0	\$1,420	\$0	\$0
09.51094622446501	Wenberg-Grants-Const	\$0	\$0	\$1,655,832	\$0	\$0
09.51094622436501	Wenberg-Park Mit-Con	\$0	\$0	\$136,581	\$0	\$0
09.51094622426501	Wenberg-REET2-Cons	\$0	\$0	\$2,541,526	\$0	\$0
09.51094622446599	Wenberg-Grants-Const	\$0	\$0	\$128,917	\$0	\$0
09.51094622426599	Wenberg-REET2-Cons	\$0	\$150,141	\$150,141	\$0	(\$150,141)
Sub-Program Totals:		\$1,380	\$150,141	\$4,614,417	\$0	(\$150,141)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	309 Lord Hill

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094630936501	Lord Hill-Park Mit-Cons	\$1,010	\$0	\$125,897	\$29,690	\$29,690
09.51094630926501	Lord Hill-REET2-Constr	\$0	\$150,000	\$179,830	\$0	(\$150,000)
09.51094630946599	Lord Hill-Grants-Constr	\$81,700	(\$55,000)	\$130,739	\$0	\$55,000
09.51094630926599	Lord Hill-REET2-Constr	\$160,637	\$55,000	\$205,000	\$50,000	(\$5,000)
Sub-Program Totals:		\$243,347	\$150,000	\$641,466	\$79,690	(\$70,310)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	311 Thomas Eddy

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094631126599	ThomasEddy-REET2-C	\$0	\$0	\$0	\$200,000	\$200,000
Sub-Program Totals:		\$0	\$0	\$0	\$200,000	\$200,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	405 O'Reilly Acres

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094640536501	O'Reilly Acres-Park Mit	\$0	\$0	\$26,701	\$799	\$799
Sub-Program Totals:		\$0	\$0	\$26,701	\$799	\$799

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	414 Robe Canyon

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094641436501	Robe Canyon-Park Mit-	\$2,745	\$0	\$9,115	\$0	\$0
Sub-Program Totals:		\$2,745	\$0	\$9,115	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	947 Special Use	SubProg:	055 KP Golf Course Bond-Constr

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094705566501	KP Golf Course-Bond-	\$0	\$0	\$533,875	\$0	\$0
09.51094705556501	KP Golf Course-Other-	\$0	\$0	\$70,000	\$0	\$0
09.51094705526501	KP Golf Course-REET2	\$0	\$0	\$230,000	\$0	\$0
09.51094705556599	KP Golf Course-Other-	\$0	\$0	(\$20,000)	\$0	\$0
09.51094705526599	KP Golf Course-REET2	\$0	\$6,092	\$440	\$50,000	\$43,908
Sub-Program Totals:		\$0	\$6,092	\$814,315	\$50,000	\$43,908

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	947 Special Use	SubProg:	060 Mountain Biking Park

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094706026599	Mountain Biking-REET	\$0	\$200,000	\$200,000	\$0	(\$200,000)
Sub-Program Totals:		\$0	\$200,000	\$200,000	\$0	(\$200,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	947 Special Use	SubProg:	094 Capital Proj Opportunity

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094709426501	CapProjOpportunit-RE	\$0	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$0	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	947 Special Use	SubProg:	095 Fair Upgrades

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094709526501	Fair Upgrades-REET2-	\$0	\$0	\$450,000	\$0	\$0
09.51094709546599	Fair Upgrades-Grants-	\$0	\$0	\$3,500,000	(\$3,500,000)	(\$3,500,000)
09.51094709536599	Fair Upgrades-Pk Mit-C	\$0	\$1,514	\$1,514	\$0	(\$1,514)
09.51094709526599	Fair Upgrades-REET2-	\$298,750	\$892,408	\$2,817,408	\$1,072,000	\$179,592
Sub-Program Totals:		\$298,750	\$893,922	\$6,768,922	(\$2,428,000)	(\$3,321,922)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	948 Trails	SubProg:	041 Arlington/Darrington

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094804141011	Whitehorse-Grants-Sal	\$0	\$0	\$134,000	\$0	\$0
09.51094804141012	Whitehorse-Grants-OT	\$0	\$0	(\$132,114)	\$0	\$0
09.51094804142013	Whitehorse-Grants-Be	\$0	\$0	\$60,300	\$0	\$0
09.51094804146101	Whitehorse-Grants-Lan	\$0	\$0	\$5,100,990	\$0	\$0
09.51094804136101	Whitehorse-Park Mit-C	\$0	\$0	\$18,737	\$0	\$0
09.51094804146501	Whitehorse-Grants-Co	\$0	\$0	\$5,921,214	\$0	\$0
09.51094804136501	Whitehorse-Park Mit-C	\$0	\$0	\$28,900	\$0	\$0
09.51094804126501	Whitehorse-REET2-Co	\$0	\$0	\$3,666,000	\$0	\$0
09.51094804146599	Whitehorse-Grnts-Cnst	\$0	\$0	\$1,050,000	\$0	\$0
09.51094804126599	Arlington-Darr-REET2-	\$141,187	\$0	(\$300,000)	\$50,000	\$50,000
09.51094804129401	Whitehorse-REET2-Int	\$938	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$142,125	\$0	\$15,548,027	\$50,000	\$50,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	948 Trails	SubProg:	044 CT-Eastside

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094804466501	CT-Eastside-Bond-Con	\$0	\$0	\$1,885,562	\$0	\$0
09.51094804436501	CT-Eastside-Park Mit-	\$0	\$0	\$12,538	\$0	\$0
09.51094804426501	CT-Eastside-REET2-C	\$0	\$0	\$1,810,000	\$0	\$0
09.51094804446599	CT-South-Grants-Cons	\$0	\$0	\$485,000	\$0	\$0
09.51094804436599	CT South-Park Mit-Con	\$0	\$0	\$14,649	\$0	\$0
09.51094804426599	CT South-REET2-Cons	\$39,213	\$0	\$0	\$700,000	\$700,000
09.51094804429401	CT-South-REET2-I/F C	\$9,375	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$48,588	\$0	\$4,207,749	\$700,000	\$700,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	948 Trails	SubProg:	229 InterUrban

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
\$09.51094822926501	Interurban-REET2-Con	\$0	\$0	\$170,000	\$0	\$0
\$09.51094822926599	Interurban-REET2-Con	(\$45)	\$100,000	\$200,000	\$0	(\$100,000)
\$09.51094822929401	Interurban-REET2-I/F	\$938	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$893	\$100,000	\$370,000	\$0	(\$100,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	948 Trails	SubProg:	314 Lowell/Snohomish

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094831436101	Snoh-Lowell-Park Mit-L	\$0	\$0	\$29,830	\$0	\$0
09.51094831426501	Snoh-Ev(Lowell)-REET	\$0	\$500,000	\$625,000	\$0	(\$500,000)
09.51094831426599	Snoh-Lowell-REET2-C	\$0	\$0	\$0	\$830,000	\$830,000
09.51094831439401	Sno-Lowell-Park Mit-I/F	\$0	\$0	\$5,000	\$0	\$0
09.51094831429401	Snoh-Lowell-REET2-I/F	\$938	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$938	\$500,000	\$659,830	\$830,000	\$330,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	948 Trails	SubProg:	416 CT-Area 4

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094841625501	CT-Area4-REET2-OpT	\$2,632	\$0	\$0	\$0	\$0
09.51094841636501	CT-Area4-Park Mit-Con	\$0	\$0	\$35,004	\$0	\$0
09.51094841626501	CT-Area4-REET2-Cons	\$0	\$0	\$2,182,275	\$0	\$0
09.51094841626599	CT-Area4-REET2-Cons	\$46,031	\$300,000	\$1,970,000	\$150,000	(\$150,000)
09.51094841629401	CT-Area4-REET2-I/F C	\$938	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$49,601	\$300,000	\$4,187,279	\$150,000	(\$150,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	949 Support	SubProg:	050 General Improvements

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094905051011	Gen Imprvmnts-Other-	\$0	\$0	\$0	\$72,385	\$72,385
09.51094905061011	Gen Imprvmnts-Bond-	\$0	\$0	\$77,847	\$0	\$0
09.51094905062013	Gen Imprvmnts-Bond-	\$0	\$0	\$36,591	\$0	\$0
09.51094905052013	Gen Imprvmnts-Other-	\$0	\$0	\$0	\$31,415	\$31,415
09.51094905024101	Gen Imprvmnts-REET2	\$0	\$0	\$0	\$0	\$0
09.51094905065501	OpT-409 Parks Project	\$0	\$0	\$75,816	\$0	\$0
09.51094905025501	OpT-409 Parks Project	\$301,600	\$0	\$3,051,350	\$0	\$0
09.51094905025503	OpT-459 Parks Project	\$267,250	\$264,000	\$544,000	\$265,500	\$1,500
09.51094905025504	OpT-469 Parks Project	\$29,704	\$119,666	\$161,316	\$119,194	(\$472)
09.51094905056101	Gen Imprvmnts-Other-	\$24,383	\$0	\$4,021,725	\$12,018	\$12,018
09.51094905016101	Gen Imprvmnts-REET1	\$4,846	\$0	\$0	\$0	\$0
09.51094905056199	Gen Imprvmnts-Other-	\$0	\$178,500	\$192,250	\$0	(\$178,500)
09.51094905036401	Gen Imprvmnts-Park M	\$0	\$0	\$3,909	\$0	\$0
09.51094905026501	Gen Imprvmnts-REET2	\$33,061	\$290,000	\$4,776,050	\$0	(\$290,000)
09.51094905056501	Gen Imprvmnts-Other-	\$0	\$0	\$72,338	\$0	\$0
09.51094905066501	Gen Imprvmnts-Bond-	\$0	\$0	\$79,150	\$0	\$0
09.51094905026599	Gen Imprvmnts-REET2	\$140,074	\$0	\$0	\$400,000	\$400,000
09.51094905068401	Bond Costs - Parks	\$0	\$0	\$36,779	\$0	\$0
09.51094905029101	Gen Imprvmnts-REET2	\$0	\$0	\$18,950	\$0	\$0
09.51094905029503	Gen Imprvmnts-REET2	\$701	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$801,619	\$852,166	\$13,148,071	\$900,512	\$48,346

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	949 Support	SubProg:	093 Small Capital

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
09.51094909321011	Small Capital-REET2-S	\$64,669	\$70,346	\$437,109	\$75,973	\$5,627
09.51094909321012	Small Capital-REET2-	\$370	\$0	\$0	\$0	\$0
09.51094909322013	Small Capital-REET2-B	\$28,535	\$31,265	\$217,748	\$32,037	\$772
09.51094909322017	Small Capital-REET2-D	\$0	\$0	\$0	\$703	\$703
09.51094909336401	Small Capital-Mitigation	\$0	\$300,032	\$433,811	\$0	(\$300,032)
09.51094909326401	Small Capital-REET2-E	\$0	\$0	\$40,000	\$0	\$0
09.51094909329101	Small Capital-REET2-I/	\$104,489	\$173,720	\$949,969	\$94,626	(\$79,094)
09.51094909329503	Small Capital-REET2-I/	\$0	\$10,000	\$64,800	\$10,000	\$0
Sub-Program Totals:		\$198,063	\$585,363	\$2,143,437	\$213,339	(\$372,024)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	309 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	040 Maltby Area

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.5094404056501	Maltby Area-Other-Con	\$30,219	\$0	\$21,985,907	\$0	\$0
Sub-Program Totals:		\$30,219	\$0	\$21,985,907	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	309 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	240 Brightwater01

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.5094424051011	Brightwater01-Other-Sa	\$0	\$0	\$84,631	\$0	\$0
309.5094424052013	Brightwater01-Other-Be	\$0	\$0	\$29,952	\$0	\$0
309.5094424056101	Brightwater01-Other La	\$0	\$0	\$8,800,000	\$0	\$0
309.5094424056501	Brightwater01-Other Co	\$0	\$0	\$11,534,487	\$0	\$0
309.5094424056599	Brightwater01-Other Co	\$93,857	\$0	\$127,956	\$0	\$0
Sub-Program Totals:		\$93,857	\$0	\$20,577,026	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	309 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	052 Tulalip

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.5094605236501	Tulalip-Park Mit-Constr	\$0	\$0	\$57,258	(\$486)	(\$486)
Sub-Program Totals:		\$0	\$0	\$57,258	(\$486)	(\$486)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	309 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	949 Support	SubProg:	050 General Improvements

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.5094905021011	Gen Imprvmnts-REET2	\$971,302	\$1,027,399	\$16,020,567	\$1,116,006	\$88,607
309.5094905021012	Gen Imprvmnts-REET2	\$694	\$0	\$0	\$0	\$0
309.5094905021100	Gen Imprvmnts-REET2	\$0	\$32,932	\$351,601	\$45,392	\$12,460
309.5094905021104	Gen Imprvmnts-REET2	\$0	\$0	\$28,942	\$0	\$0
309.5094905021500	Gen Imprvmnts-REET2	\$0	\$10,000	\$50,686	\$10,000	\$0
309.5094905041500	Gen Imprvmnts-Grants	\$0	\$0	\$93,253	\$0	\$0
309.5094905022013	Gen Imprvmnts-REET2	\$343,909	\$398,331	\$5,689,743	\$408,400	\$10,069
309.5094905022017	Gen Imprvmnts-REET2	\$0	\$7,132	\$109,075	\$6,847	(\$285)
309.5094905022200	Gen Imprvmnts-REET2	\$4,556	\$2,437	\$73,137	\$1,165	(\$1,272)
309.5094905022201	Gen Imprvmnts-REET2	\$9,058	\$5,236	\$34,373	\$4,014	(\$1,222)
309.5094905022205	Gen Imprvmnts-REET2	\$0	\$0	\$1,492	\$0	\$0
309.5094905023101	Gen Imprvmnts-REET2	\$10,337	\$10,000	\$164,739	\$10,000	\$0
309.5094905023104	Gen Imprvmnts-REET2	\$7	\$2,000	\$23,876	\$2,000	\$0
309.5094905024101	Gen Improvmnts-REET	\$17,016	\$0	\$38,535	\$0	\$0
309.5094905024122	Gen Improvmnts-REET	\$13,415	\$10,000	\$86,000	\$10,000	\$0
309.5094905024201	Gen Improvmnts-REET	\$7,368	\$4,000	\$26,494	\$4,000	\$0
309.5094905024501	Gen Improvmnts-REET	\$1,332	\$2,000	\$53,547	\$2,000	\$0
309.5094905024701	Gen Improvmnts-REET	\$7,396	\$8,000	\$117,788	\$8,000	\$0
309.5094905024926	Printing and Binding	\$0	\$1,000	\$7,085	\$1,000	\$0
309.5094905024933	Gen Improvmnts-REET	\$7,075	\$6,500	\$42,775	\$6,500	\$0
309.5094905024934	Gen Improvmnts-REET	\$0	\$0	\$0	\$15,830	\$15,830
309.5094905024951	Gen Improvmnts-REET	\$3,433	\$6,500	\$63,400	\$6,500	\$0
309.5094905016101	Gen Imprvmnts-REET1	\$548	\$0	\$352,532	\$0	\$0
309.5094905066501	Gen Imprvmnts-Other-	\$0	\$0	\$5,051	\$0	\$0
309.5094905026501	Gen Imprvmnts-REET2	\$1,895	\$0	\$1,726,080	\$0	\$0
309.5094905056501	Gen Imprvmnts-Other-	\$0	\$0	\$72,200	\$0	\$0
309.5094905046501	Gen Imprvmnts-Grants	\$0	\$0	\$106,719	\$0	\$0
309.5094905068401	Bond Issuance Costs	\$0	\$0	\$17,800	\$0	\$0
309.5094905059101	Gen Imprvmnts-Other-l	\$4,522	\$0	\$0	\$0	\$0
309.5094905029103	Interfund DIS Overhea	\$119,186	\$132,664	\$1,318,824	\$173,909	\$41,245
309.5094905029104	Gen Imprvmnts-REET2	\$0	\$0	\$530,916	\$0	\$0
309.5094905059104	Gen Imprvmnts-Other-l	\$44,691	\$48,365	\$404,187	\$55,434	\$7,069
309.5094905029125	Contract Security	\$618	\$487	\$10,840	\$667	\$180
309.5094905029135	Interfund Public Record	\$2,428	\$2,864	\$10,937	\$2,875	\$11
309.5094905059401	Gen Imprvmnts-Other-l	\$0	\$0	\$35,000	\$0	\$0
309.5094905029401	Gen Imprmnts-REET2-	\$2,573	\$0	\$0	\$0	\$0
309.5094905029601	Gen Imprvmnts-REET2	\$62,234	\$38,070	\$247,938	\$46,708	\$8,638
309.5094905059601	Gen Imprvmnts-Other-l	\$0	\$0	\$2,394	\$0	\$0
309.5094905029700	OpT Out - Gen Imprvm	\$0	\$0	\$485,478	\$0	\$0
309.5094905029905	Interfund Training	\$4,489	\$2,262	\$49,843	\$2,158	(\$104)
Sub-Program Totals:		\$1,640,082	\$1,758,179	\$28,453,847	\$1,939,405	\$181,226

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	309 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	949 Support	SubProg:	056 Community Enhancement

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
309.5094905626501	Comm Enhancement-R	\$0	(\$66,758)	\$483,519	\$0	\$66,758
Sub-Program Totals:		\$0	(\$66,758)	\$483,519	\$0	\$66,758

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 511 SWM Operations **SubProg:** 001 Admin

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.50951111011	Regular Salaries	\$1,388,896	\$1,593,636	\$1,593,636	\$1,825,083	\$231,447
415.50951111012	Overtime	\$2,606	\$2,000	\$2,000	\$0	(\$2,000)
415.50951111104	Personnel Cost Contin	\$0	\$31,581	\$31,581	\$100,118	\$68,537
415.50951111500	Extra Help	\$14,030	\$50,000	\$50,000	\$17,753	(\$32,247)
415.50951112013	Personnel Benefits	\$531,241	\$634,446	\$634,446	\$687,678	\$53,232
415.50951112017	Deferred Comp Match	\$0	\$11,019	\$11,019	\$9,833	(\$1,186)
415.50951112200	Unemployment Compe	\$5,628	\$3,341	\$3,341	\$1,773	(\$1,568)
415.50951112201	Workers Compensation	\$354	\$7,177	\$7,177	\$6,111	(\$1,066)
415.50951113101	Supplies	\$6,952	\$20,000	\$20,000	\$15,000	(\$5,000)
415.50951113109	Technology Supplies	\$2,653	\$10,000	\$10,000	\$6,000	(\$4,000)
415.50951113184	Field Supplies	\$844	\$1,500	\$1,500	\$1,500	\$0
415.50951113198	Facilities Projects	\$0	\$1,496,000	\$1,496,000	\$1,496,000	\$0
415.50951114101	Professional Services	\$21,898	\$409,100	\$409,100	\$25,276	(\$383,824)
415.50951114109	On-Call Prof Svcs	\$0	\$210,000	\$210,000	\$210,000	\$0
415.50951114111	Customer Rebates	\$15,050	\$36,000	\$36,000	\$0	(\$36,000)
415.50951114141	Fees & Permits	\$677	\$650	\$650	\$650	\$0
415.50951114145	Advertising	\$600	\$650	\$650	\$650	\$0
415.50951114201	Communications	\$59,419	\$48,000	\$48,000	\$48,000	\$0
415.50951114301	Travel	\$92	\$847	\$847	\$960	\$113
415.50951114310	Public Meetings	\$652	\$750	\$750	\$750	\$0
415.50951114501	Rentals	\$13,779	\$20,000	\$20,000	\$15,000	(\$5,000)
415.50951114801	Equip Repair/Maint/Co	\$431	\$30,000	\$30,000	\$30,000	\$0
415.50951114926	Printing & Binding	\$9,633	\$11,027	\$11,027	\$12,000	\$973
415.50951114934	Training	\$10,345	\$5,926	\$5,926	\$6,720	\$794
415.50951114951	Dues & Subscriptions	\$542	\$1,000	\$1,000	\$1,000	\$0
415.50951114958	Savvy Septic >= \$600.	\$130,955	\$5,000	\$5,000	\$0	(\$5,000)
415.50951115504	OpT- Eco Devo Agricult	\$84,709	\$84,709	\$84,709	\$129,172	\$44,463
415.50951115505	OpT-DEM	\$35,000	\$35,000	\$35,000	\$35,000	\$0
415.50951115506	OpT-Out 311	\$0	\$620,000	\$620,000	\$0	(\$620,000)
415.50951118902	Interest on Customer R	\$0	\$15	\$15	\$0	(\$15)
415.50951119101	Interfund Prof Services	\$59,525	\$52,414	\$52,414	\$54,152	\$1,738
415.50951119103	Interfund DIS Overhea	\$168,710	\$1,159,918	\$1,159,918	\$1,352,052	\$192,134
415.50951119104	Interfund Indirect Cost	\$113,109	\$724,624	\$724,624	\$739,324	\$14,700
415.50951119107	Interfund - Parks	\$0	\$62,307	\$62,307	\$71,950	\$9,643
415.50951119118	Interfund Savvy Septic	\$0	\$0	\$0	\$50,000	\$50,000
415.50951119125	Interfund Contract Sec	\$10,811	\$63,463	\$63,463	\$63,710	\$247
415.50951119135	Interfund Public Record	\$3,348	\$23,332	\$23,332	\$26,067	\$2,735
415.50951119201	Interfund Postage	\$1,458	\$350	\$350	\$350	\$0
415.50951119501	Interfund Space Rent	\$85,862	\$503,180	\$503,180	\$436,136	(\$67,044)
415.50951119503	Interfund ER&R Chrg	\$4,722	\$5,020	\$5,020	\$4,323	(\$697)
415.50951119506	Interfund Parking	\$960	\$983	\$983	\$802	(\$181)
415.50951119516	Interfund Energy Office	\$56,109	\$0	\$0	\$0	\$0
415.50951119601	Interfund County Premi	\$48,347	\$310,113	\$310,113	\$423,556	\$113,443
415.50951119903	Interfund Print Shop	\$908	\$1,000	\$1,000	\$1,000	\$0
415.50951119905	Interfund Training	\$6,190	\$18,425	\$18,425	\$19,570	\$1,145
415.50951119915	Commuter Program Fe	\$2,880	\$2,962	\$2,962	\$2,840	(\$122)
415.50951119919	I/F Chrg - SWM Fee C	\$219,002	\$267,224	\$267,224	\$265,956	(\$1,268)
Sub-Program Totals:		\$3,118,927	\$8,574,689	\$8,574,689	\$8,193,815	(\$380,874)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 511 SWM Operations **SubProg:** 002 Planning/Steward

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.50951121011	Regular Salaries	\$1,263,888	\$1,414,286	\$1,414,286	\$1,633,990	\$219,704
415.50951121012	Overtime	\$6,260	\$0	\$0	\$0	\$0
415.50951121104	Personnel Cost Contin	\$0	\$0	\$0	\$197,651	\$197,651
415.50951121500	Extra Help	\$0	\$42,000	\$42,000	\$24,000	(\$18,000)
415.50951122013	Personnel Benefits	\$480,890	\$540,725	\$540,725	\$591,448	\$50,723
415.50951122017	Deferred Comp Match	\$0	\$9,327	\$9,327	\$8,363	(\$964)
415.50951122200	Unemployment Compe	\$4,634	\$2,828	\$2,828	\$1,508	(\$1,320)
415.50951122201	Workers Compensation	\$292	\$6,075	\$6,075	\$5,198	(\$877)
415.50951123101	Supplies	\$3,061	\$15,925	\$15,925	\$15,125	(\$800)
415.50951123184	Field Supplies	\$7,867	\$45,000	\$45,000	\$15,000	(\$30,000)
415.50951124101	Professional Services	\$640,210	\$1,342,700	\$1,342,700	\$3,827,666	\$2,484,966
415.50951124109	On-Call Prof Svcs	\$550,634	\$883,773	\$883,773	\$990,000	\$106,227
415.50951124141	Fees & Permits	\$89	\$0	\$0	\$0	\$0
415.50951124145	Advertising	\$5,754	\$27,600	\$27,600	\$18,500	(\$9,100)
415.50951124301	Travel	\$562	\$5,817	\$5,817	\$9,817	\$4,000
415.50951124310	Public Meetings	\$7,290	\$5,000	\$5,000	\$5,230	\$230
415.50951124501	Rentals	\$0	\$10,600	\$10,600	\$10,300	(\$300)
415.50951124801	Equip Repair/Maint/Co	\$1,726	\$1,646	\$1,646	\$0	(\$1,646)
415.50951124926	Printing & Binding	\$56,665	\$121,720	\$121,720	\$84,340	(\$37,380)
415.50951124934	Training	\$6,313	\$6,416	\$6,416	\$6,816	\$400
415.50951124951	Dues & Subscriptions	\$854	\$220	\$220	\$1,480	\$1,260
415.50951129101	Interfund Prof Services	\$48,657	\$77,205	\$77,205	\$47,040	(\$30,165)
415.50951129102	Interfund Prof Svc - W	\$49,445	\$76,454	\$76,454	\$77,620	\$1,166
415.50951129103	Interfund DIS Overhea	\$138,939	\$0	\$0	\$0	\$0
415.50951129104	Interfund Indirect Cost	\$93,149	\$0	\$0	\$0	\$0
415.50951129107	Interfund - Parks	\$61,691	\$302,000	\$302,000	\$277,309	(\$24,691)
415.50951129108	Interfund - PDS	\$1,584	\$23,092	\$23,092	\$30,000	\$6,908
415.50951129125	Interfund Contract Sec	\$8,903	\$0	\$0	\$0	\$0
415.50951129135	Interfund Public Record	\$2,757	\$0	\$0	\$0	\$0
415.50951129201	Interfund Postage	\$553	\$710	\$710	\$600	(\$110)
415.50951129501	Interfund Space Rent	\$70,709	\$0	\$0	\$0	\$0
415.50951129503	Interfund ER&R Charg	\$23,615	\$20,078	\$20,078	\$8,646	(\$11,432)
415.50951129506	Interfund Parking	\$2,880	\$2,948	\$2,948	\$1,604	(\$1,344)
415.50951129601	Interfund County Premi	\$39,815	\$0	\$0	\$0	\$0
415.50951129903	Interfund Print Shop	\$1,022	\$7,910	\$7,910	\$1,900	(\$6,010)
415.50951129905	Interfund Training	\$5,098	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,585,806	\$4,992,055	\$4,992,055	\$7,891,151	\$2,899,096

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 511 SWM Operations **SubProg:** 003 Noxious Weed Program

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.50951131011	Regular Salaries	\$0	\$119,767	\$119,767	\$135,522	\$15,755
415.50951131012	Overtime	\$0	\$8,000	\$8,000	\$5,000	(\$3,000)
415.50951131104	Personnel Cost Contin	\$0	\$0	\$0	\$18,713	\$18,713
415.50951131500	Extra Help	\$0	\$88,450	\$88,450	\$88,450	\$0
415.50951132013	Personnel Benefits	\$0	\$58,702	\$58,702	\$61,223	\$2,521
415.50951132017	Deferred Comp	\$0	\$790	\$790	\$1,024	\$234
415.50951132200	Unemployment Compe	\$0	\$0	\$0	\$185	\$185
415.50951132201	Workers Compensation	\$0	\$0	\$0	\$637	\$637
415.50951133101	Supplies	\$0	\$5,000	\$5,000	\$2,000	(\$3,000)
415.50951133123	Repair/Maint/Construc	\$0	\$12,000	\$12,000	\$4,000	(\$8,000)
415.50951133184	Field Supplies	\$0	\$0	\$0	\$4,500	\$4,500
415.50951134101	Professional Services	\$0	\$500	\$500	\$65,500	\$65,000
415.50951134141	Fees & Permits	\$0	\$600	\$600	\$600	\$0
415.50951134201	Communications	\$0	\$3,000	\$3,000	\$3,000	\$0
415.50951134301	Travel	\$0	\$1,360	\$1,360	\$1,100	(\$260)
415.50951134934	Training	\$0	\$0	\$0	\$700	\$700
415.50951134951	Dues & Subscriptions	\$0	\$700	\$700	\$700	\$0
415.50951136201	Buildings	\$0	\$0	\$0	\$80,000	\$80,000
415.50951139107	I/F Parks	\$0	\$0	\$0	\$2,700	\$2,700
415.50951139201	Interfund Postage	\$0	\$500	\$500	\$500	\$0
415.50951139302	Interfund Supplies	\$0	\$500	\$500	\$500	\$0
415.50951139503	Interfund ER&R Charg	\$0	\$10,039	\$10,039	\$12,970	\$2,931
415.50951139506	Interfund Parking	\$0	\$1,965	\$1,965	\$2,405	\$440
415.50951139903	Interfund Print Shop	\$0	\$1,250	\$1,250	\$1,250	\$0
Sub-Program Totals:		\$0	\$313,123	\$313,123	\$493,179	\$180,056

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 511 SWM Operations **SubProg:** 004 WQ

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.50951141011	Regular Salaries	\$1,418,606	\$1,494,327	\$1,494,327	\$1,693,336	\$199,009
415.50951141012	Overtime	\$2,524	\$0	\$0	\$0	\$0
415.50951141104	Personnel Cost Contin	\$0	\$0	\$0	(\$88,160)	(\$88,160)
415.50951141500	Extra Help	\$54,910	\$56,000	\$56,000	\$36,660	(\$19,340)
415.50951142013	Personnel Benefits	\$552,684	\$568,797	\$568,797	\$620,599	\$51,802
415.50951142017	Deferred Comp Match	\$0	\$11,280	\$11,280	\$8,875	(\$2,405)
415.50951142200	Unemployment Compe	\$5,297	\$3,420	\$3,420	\$1,600	(\$1,820)
415.50951142201	Workers Compensation	\$333	\$7,347	\$7,347	\$5,516	(\$1,831)
415.50951143101	Supplies	\$198	\$9,300	\$9,300	\$2,000	(\$7,300)
415.50951143109	Technology Supplies	\$2,167	\$4,000	\$4,000	\$3,500	(\$500)
415.50951143123	Repair/Maint/Construc	\$1,595	\$64,000	\$64,000	\$14,000	(\$50,000)
415.50951143184	Field Supplies	\$71,506	\$70,400	\$70,400	\$50,050	(\$20,350)
415.50951144101	Professional Services	\$300,749	\$478,659	\$478,659	\$556,829	\$78,170
415.50951144109	On-Call Prof Svcs	\$0	\$188,500	\$188,500	\$3,500	(\$185,000)
415.50951144141	Fees & Permits	\$233,239	\$241,320	\$241,320	\$244,632	\$3,312
415.50951144145	Advertising	\$749	\$0	\$0	\$1,000	\$1,000
415.50951144201	Communications	\$781	\$2,100	\$2,100	\$800	(\$1,300)
415.50951144301	Travel	\$4,890	\$867	\$867	\$867	\$0
415.50951144310	Public Meetings	\$315	\$1,900	\$1,900	\$900	(\$1,000)
415.50951144501	Rentals	\$0	\$0	\$0	\$1,000	\$1,000
415.50951144801	Equip Repair/Maint/Co	\$3,506	\$4,792	\$4,792	\$5,500	\$708
415.50951144926	Printing & Binding	\$6,464	\$6,400	\$6,400	\$8,500	\$2,100
415.50951144934	Training	\$7,363	\$9,066	\$9,066	\$6,891	(\$2,175)
415.50951144951	Dues & Subscriptions	\$12,910	\$13,450	\$13,450	\$13,100	(\$350)
415.50951145507	OpT- NPDES	\$94,000	\$94,000	\$94,000	\$94,000	\$0
415.50951146401	Machinery & Equipmen	\$0	\$0	\$0	\$75,000	\$75,000
415.50951149101	Interfund Prof Services	\$13,909	\$16,800	\$16,800	\$22,600	\$5,800
415.50951149103	Interfund DIS Overhea	\$158,788	\$0	\$0	\$0	\$0
415.50951149104	Interfund Indirect Cost	\$106,456	\$0	\$0	\$0	\$0
415.50951149125	Interfund Contract Sec	\$10,175	\$0	\$0	\$0	\$0
415.50951149135	Interfund Public Record	\$3,151	\$0	\$0	\$0	\$0
415.50951149201	Interfund Postage	\$1,413	\$4,300	\$4,300	\$4,200	(\$100)
415.50951149501	Interfund Space Rent	\$80,811	\$0	\$0	\$0	\$0
415.50951149503	Interfund ER&R Charg	\$58,051	\$50,196	\$50,196	\$47,555	(\$2,641)
415.50951149506	Interfund Parking	\$8,460	\$8,843	\$8,843	\$7,214	(\$1,629)
415.50951149601	Interfund County Premi	\$45,503	\$0	\$0	\$0	\$0
415.50951149903	Interfund Print Shop	\$943	\$5,200	\$5,200	\$5,300	\$100
415.50951149905	Interfund Training	\$5,826	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,268,272	\$3,415,264	\$3,415,264	\$3,447,364	\$32,100

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 511 SWM Operations **SubProg:** 005 River Operations

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.50951151011	Regular Salaries	\$649,457	\$782,571	\$782,571	\$744,926	(\$37,645)
415.50951151012	Overtime	\$965	\$0	\$0	\$0	\$0
415.50951151104	Personnel Cost Contin	\$0	\$0	\$0	\$242,550	\$242,550
415.50951151500	Extra Help	\$1,104	\$1,500	\$1,500	\$1,500	\$0
415.50951152013	Personnel Benefits	\$244,555	\$311,847	\$311,847	\$276,711	(\$35,136)
415.50951152017	Deferred Comp Match	\$0	\$5,773	\$5,773	\$4,005	(\$1,768)
415.50951152200	Unemployment Compe	\$3,641	\$1,750	\$1,750	\$722	(\$1,028)
415.50951152201	Workers Compensation	\$229	\$3,760	\$3,760	\$2,489	(\$1,271)
415.50951153101	Supplies	\$1,612	\$5,700	\$5,700	\$2,500	(\$3,200)
415.50951153109	Technology Supplies	\$29,985	\$25,700	\$25,700	\$29,500	\$3,800
415.50951153123	Repair/Maint/Construc	\$0	\$15,000	\$15,000	\$15,000	\$0
415.50951153184	Field Supplies	\$3,457	\$24,500	\$24,500	\$37,000	\$12,500
415.50951154101	Professional Services	\$107,564	\$104,000	\$104,000	\$235,000	\$131,000
415.50951154109	On-Call Prof Svcs	\$123,950	\$32,000	\$32,000	\$110,000	\$78,000
415.50951154141	Fees & Permits	\$12,292	\$500	\$500	\$6,000	\$5,500
415.50951154191	Special District Payme	\$426,459	\$250,000	\$250,000	\$200,000	(\$50,000)
415.50951154301	Travel	\$7,199	\$1,444	\$1,444	\$390	(\$1,054)
415.50951154701	Utilities	\$2,304	\$3,000	\$3,000	\$5,500	\$2,500
415.50951154801	Equip Repair/Maint/Co	\$1,753	\$45,000	\$45,000	\$47,500	\$2,500
415.50951154926	Printing & Binding	\$1,936	\$9,000	\$9,000	\$5,000	(\$4,000)
415.50951154934	Training	\$4,786	\$7,105	\$7,105	\$2,737	(\$4,368)
415.50951154951	Dues & Subscriptions	\$285	\$1,000	\$1,000	\$1,000	\$0
415.50951156401	Machinery & Equipmen	\$9,223	\$0	\$0	\$0	\$0
415.50951156599	Contractor Payments	\$0	\$310,000	\$310,000	\$2,350,000	\$2,040,000
415.50951159101	Interfund Prof Services	\$42,292	\$152,000	\$152,000	\$137,000	(\$15,000)
415.50951159103	Interfund DIS Overhea	\$109,166	\$0	\$0	\$0	\$0
415.50951159104	Interfund Indirect Cost	\$73,188	\$0	\$0	\$0	\$0
415.50951159107	I/F - Parks	\$109,200	\$0	\$0	\$0	\$0
415.50951159125	Interfund Contract Sec	\$6,995	\$0	\$0	\$0	\$0
415.50951159135	Interfund Public Record	\$2,166	\$0	\$0	\$0	\$0
415.50951159201	Interfund Postage	\$787	\$0	\$0	\$1,000	\$1,000
415.50951159501	Interfund Space Rent	\$55,557	\$0	\$0	\$0	\$0
415.50951159503	Interfund ER&R Charg	\$23,332	\$30,118	\$30,118	\$21,616	(\$8,502)
415.50951159506	Interfund Parking	\$3,360	\$2,948	\$2,948	\$3,206	\$258
415.50951159601	Interfund County Premi	\$31,283	\$0	\$0	\$0	\$0
415.50951159903	Interfund Print Shop	\$370	\$1,500	\$1,500	\$1,500	\$0
415.50951159905	Interfund Training	\$4,005	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,094,457	\$2,127,716	\$2,127,716	\$4,484,352	\$2,356,636

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 512 SWM Maintenance **SubProg:** 006 Drainage Mnt

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.50951261011	Regular Salaries	\$1,359,045	\$1,397,349	\$1,397,349	\$1,518,894	\$121,545
415.50951261012	Overtime	\$29,044	\$100,000	\$100,000	\$100,000	\$0
415.50951261021	Out of Class Pay	\$0	\$50,000	\$50,000	\$40,000	(\$10,000)
415.50951261104	Personnel Cost Contin	\$0	\$0	\$0	\$67,514	\$67,514
415.50951261500	Extra Help	\$72	\$150,000	\$150,000	\$0	(\$150,000)
415.50951262013	Personnel Benefits	\$537,598	\$556,025	\$556,025	\$566,757	\$10,732
415.50951262017	Deferred Comp Match	\$0	\$10,629	\$10,629	\$8,235	(\$2,394)
415.50951262200	Unemployment Compe	\$5,628	\$3,223	\$3,223	\$1,485	(\$1,738)
415.50951262201	Workers Compensation	\$354	\$6,923	\$6,923	\$5,118	(\$1,805)
415.50951263101	Supplies	\$112	\$0	\$0	\$5,000	\$5,000
415.50951263109	Technology Supplies	\$542	\$10,000	\$10,000	\$10,000	\$0
415.50951263184	Field Supplies	\$8,529	\$35,000	\$35,000	\$25,000	(\$10,000)
415.50951264101	Professional Services	\$50,941	\$60,000	\$60,000	\$0	(\$60,000)
415.50951264109	On-Call Prof Svcs	\$0	\$100,000	\$100,000	\$50,000	(\$50,000)
415.50951264141	Fees & Permits	\$1,283	\$0	\$0	\$0	\$0
415.50951264301	Travel	\$0	\$817	\$817	\$804	(\$13)
415.50951264701	Utilities	\$43,528	\$25,000	\$25,000	\$25,000	\$0
415.50951264801	Equip Repair/Maint/Co	\$6,076	\$4,115	\$4,115	\$0	(\$4,115)
415.50951264926	Printing & Binding	\$0	\$0	\$0	\$1,000	\$1,000
415.50951264934	Training	\$9,886	\$5,716	\$5,716	\$5,628	(\$88)
415.50951264951	Dues & Subscriptions	\$0	\$0	\$0	\$500	\$500
415.50951266401	Machinery & Equipmen	\$24,829	\$30,000	\$30,000	\$0	(\$30,000)
415.50951269101	Interfund Prof Services	\$2,298,274	\$1,000,000	\$1,000,000	\$1,360,000	\$360,000
415.50951269103	Interfund DIS Overhea	\$191,710	\$0	\$0	\$0	\$0
415.50951269104	Interfund Indirect Cost	\$113,109	\$0	\$0	\$0	\$0
415.50951269107	Interfund - Parks	\$0	\$180,000	\$180,000	\$116,970	(\$63,030)
415.50951269111	Roads In-Kind Svc	\$5,160,043	\$6,512,873	\$6,512,873	\$6,704,983	\$192,110
415.50951269125	Interfund Contract Sec	\$10,811	\$0	\$0	\$0	\$0
415.50951269135	Interfund Public Record	\$3,348	\$0	\$0	\$0	\$0
415.50951269201	Interfund Postage	\$3,630	\$0	\$0	\$0	\$0
415.50951269501	Interfund Space Rent	\$85,862	\$0	\$0	\$0	\$0
415.50951269503	Interfund ER&R Charg	\$66,355	\$50,196	\$50,196	\$47,555	(\$2,641)
415.50951269506	Interfund Parking	\$9,120	\$9,825	\$9,825	\$8,817	(\$1,008)
415.50951269601	Interfund County Premi	\$48,347	\$0	\$0	\$0	\$0
415.50951269903	Interfund Print Shop	\$17	\$0	\$0	\$0	\$0
415.50951269905	Interfund Training	\$6,190	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$10,074,283	\$10,297,691	\$10,297,691	\$10,669,260	\$371,569

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 512 SWM Maintenance **SubProg:** 007 Drainage Resp/Invest

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.50951271011	Regular Salaries	\$197,145	\$234,437	\$234,437	\$259,696	\$25,259
415.50951271012	Overtime	\$0	\$5,000	\$5,000	\$5,000	\$0
415.50951271104	Personnel Cost Contin	\$0	\$0	\$0	\$32,218	\$32,218
415.50951272013	Personnel Benefits	\$79,167	\$98,074	\$98,074	\$101,628	\$3,554
415.50951272017	Deferred Comp Match	\$0	\$1,953	\$1,953	\$1,536	(\$417)
415.50951272200	Unemployment Compe	\$1,324	\$592	\$592	\$277	(\$315)
415.50951272201	Workers Compensation	\$83	\$1,272	\$1,272	\$955	(\$317)
415.50951273101	Supplies	\$0	\$2,500	\$2,500	\$2,500	\$0
415.50951273109	Technology Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
415.50951273184	Field Supplies	\$263	\$3,500	\$3,500	\$3,500	\$0
415.50951274101	Professional Services	\$810	\$2,500	\$2,500	\$2,500	\$0
415.50951274301	Travel	\$0	\$150	\$150	\$150	\$0
415.50951274801	Equip Repair/Maint/Co	\$1,294	\$1,235	\$1,235	\$1,250	\$15
415.50951274934	Training	\$37	\$1,050	\$1,050	\$1,050	\$0
415.50951279103	Interfund DIS Overhea	\$39,697	\$0	\$0	\$0	\$0
415.50951279104	Interfund Indirect Cost	\$26,614	\$0	\$0	\$0	\$0
415.50951279125	Interfund Contract Sec	\$2,544	\$0	\$0	\$0	\$0
415.50951279135	Interfund Public Record	\$788	\$0	\$0	\$0	\$0
415.50951279201	Interfund Postage	\$48	\$0	\$0	\$0	\$0
415.50951279501	Interfund Space Rent	\$20,203	\$0	\$0	\$0	\$0
415.50951279503	Interfund ER&R Charg	\$16,817	\$15,059	\$15,059	\$12,970	(\$2,089)
415.50951279506	Interfund Parking	\$2,640	\$2,948	\$2,948	\$2,405	(\$543)
415.50951279601	Interfund County Premi	\$11,376	\$0	\$0	\$0	\$0
415.50951279905	Interfund Training	\$1,457	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$402,307	\$371,270	\$371,270	\$428,635	\$57,365

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 513 SWM Capital **SubProg:** 003 Stream/River Capital

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.50951331011	Regular Salaries	\$520,733	\$644,893	\$644,893	\$808,105	\$163,212
415.50951331012	Overtime	\$1,869	\$0	\$0	\$0	\$0
415.50951331104	Personnel Cost Contin	\$0	\$0	\$0	\$155,840	\$155,840
415.50951331500	Extra Help	\$42,790	\$10,000	\$10,000	\$46,000	\$36,000
415.50951332013	Personnel Benefits	\$192,010	\$240,671	\$240,671	\$286,736	\$46,065
415.50951332017	Deferred Comp Match	\$0	\$4,211	\$4,211	\$3,979	(\$232)
415.50951332200	Unemployment Compe	\$1,655	\$1,277	\$1,277	\$717	(\$560)
415.50951332201	Workers Compensation	\$104	\$2,743	\$2,743	\$2,473	(\$270)
415.50951333101	Supplies	\$0	\$31,600	\$31,600	\$0	(\$31,600)
415.50951333109	Technology Supplies	\$8,314	\$9,500	\$9,500	\$2,500	(\$7,000)
415.50951333123	Repair/Maint/Construc	\$2,720	\$22,000	\$22,000	\$19,500	(\$2,500)
415.50951333184	Field Supplies	\$19,799	\$52,000	\$52,000	\$31,000	(\$21,000)
415.50951334101	Professional Services	\$359,140	\$691,600	\$691,600	\$2,461,389	\$1,769,789
415.50951334109	On-Call Prof Svcs	\$646,776	\$1,040,000	\$1,040,000	\$1,184,360	\$144,360
415.50951334141	Fees & Permits	\$28,177	\$18,000	\$18,000	\$0	(\$18,000)
415.50951334145	Advertising	\$1,047	\$1,200	\$1,200	\$0	(\$1,200)
415.50951334301	Travel	\$140	\$1,324	\$1,324	\$1,389	\$65
415.50951334310	Public Meetings	\$0	\$5,500	\$5,500	\$500	(\$5,000)
415.50951334501	Rentals	\$4,533	\$2,000	\$2,000	\$1,000	(\$1,000)
415.50951334701	Utilities	\$12,085	\$23,500	\$23,500	\$7,500	(\$16,000)
415.50951334801	Equip Repair/Maint/Co	\$7,056	\$1,000	\$1,000	\$1,000	\$0
415.50951334926	Printing & Binding	\$179	\$2,000	\$2,000	\$0	(\$2,000)
415.50951334934	Training	\$792	\$2,465	\$2,465	\$2,920	\$455
415.50951334951	Dues & Subscriptions	\$1,312	\$1,300	\$1,300	\$1,000	(\$300)
415.50951336101	Land	\$849,398	\$1,350,000	\$1,350,000	\$130,000	(\$1,220,000)
415.50951336113	Easements - Temp	\$0	\$5,000	\$5,000	\$0	(\$5,000)
415.50951336201	Buildings	\$0	\$0	\$0	\$80,000	\$80,000
415.50951336401	Machinery & Equipmen	\$0	\$0	\$0	\$18,000	\$18,000
415.50951336599	Contractor Payments	\$321,196	\$3,490,000	\$3,490,000	\$1,925,344	(\$1,564,656)
415.50951339101	Interfund Prof Services	\$36,178	\$366,000	\$366,000	\$84,000	(\$282,000)
415.50951339103	Interfund DIS Overhea	\$49,621	\$0	\$0	\$0	\$0
415.50951339104	Interfund Indirect Cost	\$33,268	\$0	\$0	\$0	\$0
415.50951339107	Interfund - Parks	\$0	\$124,250	\$124,250	\$0	(\$124,250)
415.50951339125	Interfund Contract Sec	\$3,180	\$0	\$0	\$0	\$0
415.50951339135	Interfund Public Record	\$985	\$0	\$0	\$0	\$0
415.50951339201	Interfund Postage	\$50	\$0	\$0	\$0	\$0
415.50951339501	Interfund Space Rent	\$25,253	\$0	\$0	\$0	\$0
415.50951339503	Interfund ER&R Charg	\$3,373	\$0	\$0	\$0	\$0
415.50951339506	Interfund Parking	\$960	\$0	\$0	\$0	\$0
415.50951339601	Interfund County Premi	\$14,220	\$0	\$0	\$0	\$0
415.50951339903	Interfund Print Shop	\$3	\$0	\$0	\$0	\$0
415.50951339905	Interfund Training	\$1,821	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,190,737	\$8,144,034	\$8,144,034	\$7,255,252	(\$888,782)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	09 Conservation & Natural Resour	Div:	357 Surface Water Management
Program:	513 SWM Capital	SubProg:	008 Drainage Capital

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.50951381011	Regular Salaries	\$1,209,515	\$2,172,869	\$2,172,869	\$2,413,957	\$241,088
415.50951381012	Overtime	\$1,095	\$0	\$0	\$0	\$0
415.50951381104	Personnel Cost Contin	\$0	\$0	\$0	\$24,234	\$24,234
415.50951381500	Extra Help	\$54	\$0	\$0	\$0	\$0
415.50951382013	Personnel Benefits	\$439,004	\$845,244	\$845,244	\$887,249	\$42,005
415.50951382017	Deferred Comp Match	\$0	\$11,286	\$11,286	\$12,720	\$1,434
415.50951382200	Unemployment Compe	\$4,634	\$3,422	\$3,422	\$2,294	(\$1,128)
415.50951382201	Workers Compensation	\$292	\$7,351	\$7,351	\$7,906	\$555
415.50951383101	Supplies	\$359	\$3,000	\$3,000	\$3,000	\$0
415.50951383109	Technology Supplies	\$8,868	\$56,200	\$56,200	\$10,000	(\$46,200)
415.50951383123	Repair/Maint/Construc	\$2,740	\$0	\$0	\$0	\$0
415.50951383184	Field Supplies	\$5,610	\$2,000	\$2,000	\$2,000	\$0
415.50951384101	Professional Services	\$77,839	\$20,000	\$20,000	\$5,000	(\$15,000)
415.50951384109	On-Call Prof Svcs	\$2,303,064	\$3,080,000	\$3,080,000	\$2,740,000	(\$340,000)
415.50951384141	Fees & Permits	\$5,023	\$0	\$0	\$0	\$0
415.50951384145	Advertising	\$3,019	\$0	\$0	\$0	\$0
415.50951384301	Travel	\$2,172	\$867	\$867	\$1,242	\$375
415.50951384310	Public Meetings	\$145	\$0	\$0	\$0	\$0
415.50951384801	Equip Repair/Maint/Co	\$431	\$515	\$515	\$0	(\$515)
415.50951384934	Training	\$2,159	\$6,069	\$6,069	\$8,694	\$2,625
415.50951384951	Dues & Subscriptions	\$285	\$1,000	\$1,000	\$1,000	\$0
415.50951386101	Land	\$380	\$0	\$0	\$0	\$0
415.50951386113	Easements	\$2,370	\$0	\$0	\$0	\$0
415.50951386114	Easements	\$1,260	\$0	\$0	\$0	\$0
415.50951386599	Contractor Payments	\$1,733,552	\$3,500,000	\$3,500,000	\$4,675,000	\$1,175,000
415.50951389101	Interfund Prof Services	\$1,137,796	\$861,000	\$861,000	\$942,125	\$81,125
415.50951389103	Interfund DIS Overhea	\$138,939	\$0	\$0	\$0	\$0
415.50951389104	Interfund Indirect Cost	\$93,149	\$0	\$0	\$0	\$0
415.50951389107	Interfund - Parks	\$1,094,498	\$0	\$0	\$0	\$0
415.50951389108	Intefund - PDS	\$7,277	\$10,995	\$10,995	\$22,701	\$11,706
415.50951389111	Roads In-Kind Svc	\$1,132,226	\$0	\$0	\$0	\$0
415.50951389125	Interfund Contract Sec	\$8,903	\$0	\$0	\$0	\$0
415.50951389135	Interfund Public Record	\$2,757	\$0	\$0	\$0	\$0
415.50951389201	Interfund Postage	\$350	\$0	\$0	\$0	\$0
415.50951389501	Interfund Space Rent	\$70,709	\$0	\$0	\$0	\$0
415.50951389503	Interfund ER&R Charg	\$3,647	\$165,020	\$165,020	\$21,616	(\$143,404)
415.50951389506	Interfund Parking	\$960	\$983	\$983	\$4,008	\$3,025
415.50951389601	Interfund County Premi	\$39,815	\$0	\$0	\$0	\$0
415.50951389903	Interfund Print Shop	\$215	\$0	\$0	\$0	\$0
415.50951389905	Interfund Training	\$5,098	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$9,540,209	\$10,747,821	\$10,747,821	\$11,784,746	\$1,036,925

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	09 Conservation & Natural Resour	Div:	357 Surface Water Management
Program:	514 SWM Reimburseables	SubProg:	001 Reimburseables - All

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
415.50951411011	Regular Salaries	\$85,909	\$115,247	\$115,247	\$0	(\$115,247)
415.50951411012	Overtime	\$2,653	\$0	\$0	\$0	\$0
415.50951412013	Personnel Benefits	\$32,397	\$44,445	\$44,445	\$0	(\$44,445)
415.50951413123	Repair/Maint/Construc	\$0	\$1,000	\$1,000	\$0	(\$1,000)
415.50951413184	Field Supplies	\$1,770	\$500	\$500	\$0	(\$500)
415.50951414101	Professional Services	\$781	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$123,510	\$161,192	\$161,192	\$0	(\$161,192)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	10 Assessor	Div:	010 Assessor
Program:	424 Tax Assesments & Evaluat	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5104241011	Regular Salaries	\$4,801,139	\$5,107,798	\$5,107,798	\$5,467,690	\$359,892
002.5104241012	Overtime	\$160,480	\$135,000	\$135,000	\$135,000	\$0
002.5104241014	Extended Shift	\$3,719	\$0	\$0	\$0	\$0
002.5104241029	Car Allowance	\$91,953	\$98,104	\$98,104	\$98,104	\$0
002.5104241100	Salary Contingency	\$0	\$22,876	\$22,876	\$3,791	(\$19,085)
002.5104241500	Extra Help	\$9,503	\$14,400	\$14,400	\$14,400	\$0
002.5104242013	Personnel Benefits	\$2,050,692	\$2,203,461	\$2,203,461	\$2,221,447	\$17,986
002.5104242017	Deferred Comp Match	\$0	\$32,479	\$32,479	\$29,707	(\$2,772)
002.5104242200	Unemploy Comp	\$6,414	\$4,343	\$4,343	\$1,636	(\$2,707)
002.5104242201	Workers Comp	\$4,086	\$3,269	\$3,269	\$2,615	(\$654)
002.5104243101	Supplies	\$18,051	\$33,349	\$33,349	\$33,349	\$0
002.5104243105	Software	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5104243109	Technology Supplies	\$3,111	\$10,172	\$10,172	\$10,172	\$0
002.5104244101	Professional Services	\$3,579	\$2,500	\$2,500	\$2,500	\$0
002.5104244201	Communications	\$38,654	\$47,841	\$47,841	\$47,841	\$0
002.5104244207	Postage	\$124,389	\$130,000	\$130,000	\$140,000	\$10,000
002.5104244301	Travel	\$0	\$0	\$0	\$11,340	\$11,340
002.5104244303	Mileage	\$23,080	\$55,000	\$55,000	\$43,660	(\$11,340)
002.5104244304	Meals	\$1,052	\$7,925	\$7,925	\$7,925	\$0
002.5104244305	Lodging	\$4,125	\$13,400	\$13,400	\$13,400	\$0
002.5104244511	Copier Machine Rental	\$7,134	\$10,000	\$10,000	\$10,000	\$0
002.5104244801	Repair/Maintenance	\$0	\$1,500	\$1,500	\$1,500	\$0
002.5104244926	Printing & Binding	\$49,286	\$40,000	\$40,000	\$60,000	\$20,000
002.5104244930	Educational Fees	\$3,625	\$9,650	\$9,650	\$9,650	\$0
002.5104244933	Registration Fees	\$7,353	\$6,155	\$6,155	\$6,155	\$0
002.5104244935	Education	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5104244952	Dues	\$36,210	\$39,100	\$39,100	\$39,100	\$0
002.5104245110	State Tests	\$0	\$200	\$200	\$200	\$0
002.5104249103	Interfund DIS Overhea	\$539,356	\$735,081	\$735,081	\$774,183	\$39,102
002.5104249125	Interfund Contract Sec	\$41,979	\$38,542	\$38,542	\$47,219	\$8,677
002.5104249135	Interfund Public Record	\$13,409	\$15,770	\$15,770	\$15,931	\$161
002.5104249201	Interfund Postage	\$16,881	\$11,500	\$11,500	\$20,000	\$8,500
002.5104249503	Interfund Er&R Charge	\$64	\$0	\$0	\$0	\$0
002.5104249506	Interfund Parking	\$31,680	\$36,480	\$36,480	\$36,480	\$0
002.5104249511	Intrafund Space Rent	\$182,371	\$167,226	\$167,226	\$185,864	\$18,638
002.5104249516	Interfund Energy Office	\$4,104	\$0	\$0	\$0	\$0
002.5104249601	Interfund Co Premium	\$61,367	\$59,105	\$59,105	\$68,119	\$9,014
002.5104249903	Interfund Print Shop	\$6,540	\$8,000	\$8,000	\$10,000	\$2,000
002.5104249905	Interfund Training	\$24,791	\$12,087	\$12,087	\$11,960	(\$127)
002.5104249915	Interfund CTR	\$858	\$1,164	\$1,164	\$741	(\$423)
Program Totals:		\$8,371,035	\$9,116,477	\$9,116,477	\$9,584,679	\$468,202

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	11 Auditor	Div:	100 Auditor
Program:	410 Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5114101011	Regular Salaries	\$412,355	\$530,521	\$530,521	\$571,287	\$40,766
002.5114101012	Overtime	\$70	\$0	\$0	\$0	\$0
002.5114101029	Car Allowance	\$6,263	\$6,611	\$6,611	\$6,611	\$0
002.5114101100	Salary Contingency	\$0	\$0	\$0	\$3,791	\$3,791
002.5114101500	Extra Help	\$0	\$0	\$0	\$5,000	\$5,000
002.5114102013	Personnel Benefits	\$143,781	\$188,768	\$188,768	\$193,413	\$4,645
002.5114102017	Deferred Comp Match	\$0	\$1,617	\$1,617	\$2,859	\$1,242
002.5114102200	Unemploy Comp	\$3,229	\$2,233	\$2,233	\$1,641	(\$592)
002.5114102201	Workers Comp	\$7,620	\$6,096	\$6,096	\$8,087	\$1,991
002.5114103101	Supplies	\$4,193	\$5,800	\$5,800	\$5,800	\$0
002.5114104101	Professional Services	\$0	\$0	\$0	\$0	\$0
002.5114104201	Communications	\$2,024	\$1,172	\$1,172	\$1,172	\$0
002.5114104303	Mileage	\$88	\$500	\$500	\$500	\$0
002.5114104304	Meals	\$267	\$60	\$60	\$60	\$0
002.5114104305	Lodging	\$226	\$400	\$400	\$400	\$0
002.5114104505	Month to Month Rental	\$0	\$4,400	\$4,400	\$4,400	\$0
002.5114104933	Registration Fees	\$1,728	\$200	\$200	\$200	\$0
002.5114104934	Training	\$5,270	\$15,220	\$15,220	\$15,220	\$0
002.5114104952	Dues	\$4,500	\$5,000	\$5,000	\$5,000	\$0
002.5114109103	Interfund Dis Overhead	\$32,976	\$40,158	\$40,158	\$51,691	\$11,533
002.5114109125	Interfund Contract Sec	\$9,351	\$9,674	\$9,674	\$11,769	\$2,095
002.5114109135	Interfund Public Record	\$6,653	\$7,595	\$7,595	\$7,330	(\$265)
002.5114109201	Interfund Postage	\$78	\$245	\$245	\$245	\$0
002.5114109506	Interfund Parking	\$0	\$1,671	\$1,671	\$1,671	\$0
002.5114109511	Intrafund Space Rent	\$43,239	\$44,189	\$44,189	\$49,114	\$4,925
002.5114109516	Interfund Energy Office	\$7,156	\$0	\$0	\$0	\$0
002.5114109601	Interfund Co Premium	\$65,091	\$80,608	\$80,608	\$97,453	\$16,845
002.5114109903	Interfund Printing	\$49	\$69	\$69	\$69	\$0
002.5114109905	Interfund Training	\$1,503	\$916	\$916	\$867	(\$49)
002.5114109915	Interfund CTR	\$1,568	\$1,525	\$1,525	\$2,124	\$599
Program Totals:		\$759,278	\$955,248	\$955,248	\$1,047,774	\$92,526

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	11 Auditor	Div:	100 Auditor
Program:	430 Records Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5114301011	Regular Salaries	\$423,501	\$478,227	\$478,227	\$517,910	\$39,683
002.5114301012	Overtime	\$321	\$2,580	\$2,580	\$2,580	\$0
002.5114301021	Out-of-Class Pay	\$0	\$1,020	\$1,020	\$1,020	\$0
002.5114301500	Extra Help	\$0	\$14,519	\$14,519	\$14,519	\$0
002.5114302013	Personnel Benefits	\$162,981	\$220,855	\$220,855	\$226,563	\$5,708
002.5114302017	Deferred Comp Match	\$0	\$1,084	\$1,084	\$1,519	\$435
002.5114303101	Supplies	\$9,811	\$11,990	\$11,990	\$11,990	\$0
002.5114304101	Professional Services	\$99	\$3,000	\$3,000	\$3,000	\$0
002.5114304303	Mileage	\$323	\$500	\$500	\$500	\$0
002.5114304304	Meals	\$240	\$240	\$240	\$240	\$0
002.5114304305	Lodging	\$835	\$800	\$800	\$800	\$0
002.5114304907	Merchant Card Fee	\$17,795	\$15,000	\$15,000	\$15,000	\$0
002.5114304933	Registration Fees	\$139	\$0	\$0	\$0	\$0
002.5114304934	Training	\$2,054	\$2,000	\$2,000	\$2,000	\$0
002.5114309103	Interfund Dis Overhead	\$48,242	\$61,476	\$61,476	\$66,121	\$4,645
002.5114309125	Interfund Contract Sec	\$11,821	\$12,927	\$12,927	\$16,254	\$3,327
002.5114309201	Interfund Postage	\$5,234	\$12,900	\$12,900	\$12,900	\$0
002.5114309511	Intrafund Space Rent	\$54,126	\$58,902	\$58,902	\$65,466	\$6,564
002.5114309903	Interfund Print Shop	\$1,841	\$3,998	\$3,998	\$3,998	\$0
002.5114309905	Interfund Training	\$2,723	\$1,328	\$1,328	\$1,257	(\$71)
Program Totals:		\$742,086	\$903,346	\$903,346	\$963,637	\$60,291

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 002 General Fund
Dept: 11 Auditor
Program: 481 Licensing

SubFund: 002 General Fund
Div: 100 Auditor
SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5114811011	Regular Salaries	\$594,972	\$657,255	\$657,255	\$705,005	\$47,750
002.5114811012	Overtime	\$1,013	\$4,000	\$4,000	\$4,000	\$0
002.5114811014	Extended Shift	\$292	\$0	\$0	\$0	\$0
002.5114811021	Out-of-Class Pay	\$0	\$5,000	\$5,000	\$5,000	\$0
002.5114811500	Extra Help	\$0	\$15,000	\$15,000	\$15,000	\$0
002.5114812013	Personnel Benefits	\$278,793	\$294,998	\$294,998	\$301,448	\$6,450
002.5114812017	Deferred Comp Match	\$0	\$3,530	\$3,530	\$3,150	(\$380)
002.5114813101	Supplies	\$13,177	\$17,839	\$17,839	\$17,839	\$0
002.5114814101	Professional Services	(\$541)	\$2,110	\$2,110	\$2,110	\$0
002.5114814105	Armored Car	\$9,376	\$9,600	\$9,600	\$9,600	\$0
002.5114814145	Advertising	\$476	\$1,000	\$1,000	\$1,000	\$0
002.5114814201	Communications	\$537	\$1,000	\$1,000	\$1,000	\$0
002.5114814303	Mileage	\$1,038	\$1,500	\$1,500	\$1,500	\$0
002.5114814304	Meals	\$150	\$150	\$150	\$150	\$0
002.5114814305	Lodging	\$0	\$200	\$200	\$200	\$0
002.5114814501	Rentals	\$2,127	\$2,800	\$2,800	\$2,800	\$0
002.5114814801	Repair/Maintenance	\$1,264	\$1,400	\$1,400	\$1,400	\$0
002.5114814901	Miscellaneous	\$527	\$0	\$0	\$0	\$0
002.5114814907	Merchant Card Fee	\$3,737	\$2,500	\$2,500	\$2,500	\$0
002.5114814933	Registration Fees	\$0	\$100	\$100	\$100	\$0
002.5114814934	Training	\$458	\$1,000	\$1,000	\$1,000	\$0
002.5114814952	Dues	\$0	\$500	\$500	\$500	\$0
002.5114819103	Interfund Dis Overhead	\$94,839	\$99,453	\$99,453	\$94,847	(\$4,606)
002.5114819125	Interfund Contract Sec	\$14,623	\$16,922	\$16,922	\$20,065	\$3,143
002.5114819201	Interfund Postage	\$52,431	\$65,000	\$65,000	\$65,000	\$0
002.5114819207	Interfund Communicati	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5114819503	Interfund Er&R Charge	\$2,616	\$3,000	\$3,000	\$3,000	\$0
002.5114819506	Interfund Parking	\$0	\$648	\$648	\$648	\$0
002.5114819511	Intrafund Space Rent	\$60,502	\$62,142	\$62,142	\$83,514	\$21,372
002.5114819903	Interfund Print Shop	\$160	\$2,800	\$2,800	\$2,800	\$0
002.5114819905	Interfund Training	\$4,132	\$2,015	\$2,015	\$1,647	(\$368)
Program Totals:		\$1,136,699	\$1,274,462	\$1,274,462	\$1,347,823	\$73,361

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	11 Auditor	Div:	100 Auditor
Program:	483 Animal Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5114831011	Regular Salaries	\$730,342	\$797,374	\$797,374	\$836,694	\$39,320
002.5114831012	Overtime	\$15,311	\$40,000	\$40,000	\$40,000	\$0
002.5114831014	Extended Shift	\$258	\$1,000	\$1,000	\$1,000	\$0
002.5114831500	Extra Help	\$0	\$14,000	\$14,000	\$14,000	\$0
002.5114832013	Personnel Benefits	\$260,888	\$308,744	\$308,744	\$313,760	\$5,016
002.5114832017	Deferred Comp Match	\$0	\$5,962	\$5,962	\$3,218	(\$2,744)
002.5114833101	Supplies	\$23,876	\$30,000	\$30,000	\$30,000	\$0
002.5114834101	Professional Services	\$52,564	\$6,000	\$6,000	\$6,000	\$0
002.5114834102	Veterinary Prof Svcs	\$19,602	\$30,000	\$30,000	\$30,000	\$0
002.5114834111	Shelter Services	\$237,605	\$325,985	\$325,985	\$325,985	\$0
002.5114834145	Advertising	\$1,113	\$1,000	\$1,000	\$1,000	\$0
002.5114834201	Communications	\$5,658	\$10,095	\$10,095	\$10,095	\$0
002.5114834301	Travel	\$33	\$0	\$0	\$0	\$0
002.5114834303	Mileage	\$151	\$700	\$700	\$700	\$0
002.5114834304	Meals	\$791	\$250	\$250	\$250	\$0
002.5114834305	Lodging	\$2,192	\$600	\$600	\$600	\$0
002.5114834801	Repairs & Maintenance	\$1,964	\$4,600	\$4,600	\$4,600	\$0
002.5114834901	Miscellaneous	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5114834907	Merchant Card Fee	\$2,171	\$3,500	\$3,500	\$3,500	\$0
002.5114834933	Registration Fees	\$0	\$300	\$300	\$300	\$0
002.5114834934	Training	\$10,392	\$15,000	\$15,000	\$25,000	\$10,000
002.5114834952	Dues	\$1,819	\$2,000	\$2,000	\$2,000	\$0
002.5114839103	Interfund DIS Overhea	\$101,934	\$126,655	\$126,655	\$124,164	(\$2,491)
002.5114839201	Interfund Postage	\$5,558	\$16,320	\$16,320	\$16,320	\$0
002.5114839207	Interfund Communicati	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5114839503	Interfund ER&R Charg	\$114,494	\$104,973	\$104,973	\$111,973	\$7,000
002.5114839506	Interfund Parking	\$5,760	\$5,880	\$5,880	\$5,880	\$0
002.5114839511	Interfund Space Rent	\$3,391	\$0	\$0	\$0	\$0
002.5114839903	Interfund Print Shop	\$334	\$4,000	\$4,000	\$4,000	\$0
002.5114839905	Interfund Training	\$3,944	\$1,740	\$1,740	\$1,733	(\$7)
Program Totals:		\$1,602,145	\$1,861,678	\$1,861,678	\$1,917,772	\$56,094

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	11 Auditor	Div:	120 Election Services
Program:	486 Voter Registration Servic	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5114861011	Regular Salaries	\$455,132	\$545,562	\$545,562	\$611,242	\$65,680
002.5114861012	Overtime	\$16,104	\$18,000	\$18,000	\$45,000	\$27,000
002.5114861500	Extra Help	\$61,166	\$5,000	\$5,000	\$5,000	\$0
002.5114862013	Personnel Benefits	\$203,081	\$246,970	\$246,970	\$256,898	\$9,928
002.5114862017	Deferred Comp Match	\$0	\$3,586	\$3,586	\$3,944	\$358
002.5114863101	Supplies	\$17,992	\$25,000	\$25,000	\$25,000	\$0
002.5114864101	Professional Services	\$8,471	\$4,500	\$4,500	\$4,500	\$0
002.5114864111	Contractual Services	\$95,766	\$100,000	\$100,000	\$50,000	(\$50,000)
002.5114864207	Postage	\$40,000	\$55,000	\$55,000	\$55,000	\$0
002.5114864303	Mileage	\$295	\$200	\$200	\$200	\$0
002.5114864304	Meals	\$0	\$500	\$500	\$500	\$0
002.5114864305	Lodging	\$0	\$500	\$500	\$500	\$0
002.5114864801	Repair/Maintenance	\$0	\$500	\$500	\$500	\$0
002.5114864933	Registration Fees	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5114864934	Training	\$0	\$500	\$500	\$500	\$0
002.5114866401	Equipment	\$6,808	\$0	\$0	\$0	\$0
002.5114869103	Interfund Dis Overhead	\$49,197	\$72,568	\$72,568	\$86,320	\$13,752
002.5114869125	Interfund Contract Sec	\$349	\$266	\$266	\$429	\$163
002.5114869201	Interfund Postage	\$1,268	\$3,500	\$3,500	\$3,500	\$0
002.5114869503	Interfund Er&R Charge	\$0	\$250	\$250	\$250	\$0
002.5114869903	Interfund Print Shop	\$5,476	\$4,500	\$4,500	\$4,500	\$0
002.5114869905	Interfund Training	\$2,535	\$1,236	\$1,236	\$1,387	\$151
Program Totals:		\$963,640	\$1,089,138	\$1,089,138	\$1,156,170	\$67,032

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	001 Animal Benefit Bequest
Dept:	11 Auditor	Div:	100 Auditor
Program:	483 Animal Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.501114833101	Supplies	\$0	\$2,000	\$2,000	\$2,000	\$0
100.501114834101	Professional Services	\$0	\$2,000	\$2,000	\$2,000	\$0
100.501114834102	Veterinary Prof Service	\$0	\$3,000	\$3,000	\$3,000	\$0
100.501114834934	Training	\$0	\$3,000	\$3,000	\$3,000	\$0
Program Totals:		\$0	\$10,000	\$10,000	\$10,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	354 Elections Grants
Dept:	11 Auditor	Div:	120 Election Services
Program:	489 HAVA 3	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.554114899101	Interfund Professional	\$0	\$477,015	\$477,015	\$477,015	\$0
Program Totals:		\$0	\$477,015	\$477,015	\$477,015	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	186 Auditor's O & M	SubFund:	186 Auditor's O & M
Dept:	11 Auditor	Div:	130 Auditor O & M
Program:	430 Records Services	SubProg:	001 Auditor Archival Preservation

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
186.51143011011	Archival Preserv - Salar	\$3,074	\$0	\$0	\$0	\$0
186.51143011500	Archival Preserv - Extra	\$53,506	\$270,000	\$270,000	\$300,000	\$30,000
186.51143012013	Archival Preserv - Bene	\$9,900	\$0	\$0	\$0	\$0
186.51143013101	Archival Preserv-Suppli	\$1,154	\$0	\$0	\$0	\$0
186.51143016000	Archival Pres Capital C	\$7,490	\$0	\$0	\$0	\$0
186.51143019106	Archival Pres Interfund	\$3,045	\$0	\$0	\$0	\$0
186.51143019611	Archival Preservation	\$0	\$36,000	\$36,000	\$20,000	(\$16,000)
Sub-Program Totals:		\$78,169	\$306,000	\$306,000	\$320,000	\$14,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 189 Elections Cumulative Reserve **SubFund:** 189 Elections Equip Cumulative Res
Dept: 11 Auditor **Div:** 140 Election Equipment
Program: 485 Election Services **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
189.5114853104	Small Tools and Equip	\$0	\$10,000	\$10,000	\$10,000	\$0
189.5114853109	Technology Supplies	\$1,411	\$25,000	\$25,000	\$25,000	\$0
189.5114854101	Professional Services	\$52,171	\$82,320	\$82,320	\$82,320	\$0
189.5114854103	Professional Services	\$4,853	\$0	\$0	\$0	\$0
189.5114855504	OpT-311 Elections Fac	\$0	\$1,500,000	\$1,500,000	\$500,000	(\$1,000,000)
189.5114856401	Machinery & Equipmen	\$6,808	\$0	\$0	\$0	\$0
189.5114859104	Interfund Indirect Cost	\$4,987	\$881	\$881	\$1,430	\$549
Program Totals:		\$70,230	\$1,618,201	\$1,618,201	\$618,750	(\$999,451)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	189 Elections Cumulative Reserve	SubFund:	189 Elections Equip Cumulative Res
Dept:	11 Auditor	Div:	140 Election Equipment
Program:	486 Voter Registration Servic	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
189.5114866401	Machinery & Equipmen	\$0	\$0	\$0	\$5,000	\$5,000
Program Totals:		\$0	\$0	\$0	\$5,000	\$5,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	12 Finance	Div:	220 Financial Operations
Program:	425 Finance Operations	SubProg:	000 Finance Operations

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5124254101	Professional Services	\$4,342	\$2,111	\$2,111	\$2,111	\$0
002.5124254901	Miscellaneous	\$0	\$1,300	\$1,300	\$1,300	\$0
Sub-Program Totals:		\$4,342	\$3,411	\$3,411	\$3,411	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	12 Finance	Div:	227 Purchasing
Program:	840 Purchasing Services	SubProg:	000 Purchasing Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5128404933	Registration Fees	\$1,757	\$900	\$900	\$900	\$0
Sub-Program Totals:		\$1,757	\$900	\$900	\$900	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	12 Finance	Div:	240 Financial Planning Serv
Program:	423 Budget And Systems Serv	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5124231011	Regular Salaries	\$686,639	\$669,384	\$669,384	\$722,934	\$53,550
002.5124232013	Personnel Benefits	\$224,905	\$217,978	\$217,978	\$223,953	\$5,975
002.5124232017	Deferred Comp Match	\$0	\$6,737	\$6,737	\$6,782	\$45
002.5124232200	Unemploy Comp	\$411	\$371	\$371	\$259	(\$112)
002.5124232201	Workers Comp	\$1,930	\$1,464	\$1,464	\$1,136	(\$328)
002.5124233101	Supplies	\$33	\$2,900	\$2,900	\$2,900	\$0
002.5124233105	Software	\$0	\$1,800	\$1,800	\$1,800	\$0
002.5124233106	Books	\$0	\$300	\$300	\$300	\$0
002.5124234101	Professional Services	\$0	\$6,671	\$6,671	\$6,671	\$0
002.5124234201	Communications	\$2,832	\$2,989	\$2,989	\$2,989	\$0
002.5124234301	Travel	\$0	\$800	\$800	\$800	\$0
002.5124234303	Mileage	\$0	\$250	\$250	\$250	\$0
002.5124234901	Miscellaneous	\$0	\$756	\$756	\$756	\$0
002.5124234933	Registration Fees	\$1,500	\$1,200	\$1,200	\$1,200	\$0
002.5124234935	Education	\$85	\$1,600	\$1,600	\$1,600	\$0
002.5124234952	Dues	\$695	\$1,000	\$1,000	\$1,000	\$0
002.5124239103	Interfund Dis Overhead	\$54,305	\$63,758	\$63,758	\$66,827	\$3,069
002.5124239125	Interfund Contract Sec	\$3,448	\$3,609	\$3,609	\$4,411	\$802
002.5124239135	Interfund Public Record	\$1,077	\$1,229	\$1,229	\$1,224	(\$5)
002.5124239201	Intrafund Postage	\$1	\$0	\$0	\$0	\$0
002.5124239511	Intrafund Space Rent	\$15,006	\$15,856	\$15,856	\$17,623	\$1,767
002.5124239516	Interfund Energy Office	\$338	\$0	\$0	\$0	\$0
002.5124239601	Interfund Co Premium	\$9,167	\$10,289	\$10,289	\$12,714	\$2,425
002.5124239903	Interfund Print Shop	\$342	\$700	\$700	\$700	\$0
002.5124239905	Interfund Training	\$7,869	\$971	\$971	\$919	(\$52)
Program Totals:		\$1,010,583	\$1,012,612	\$1,012,612	\$1,079,748	\$67,136

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 001 Public Records Office
Dept: 12 Finance **Div:** 263 Public Records Office
Program: 472 Public Records Administration **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.501124721011	Regular Salaries	\$354,263	\$428,480	\$428,480	\$485,762	\$57,282
506.501124721012	Overtime	\$0	\$0	\$0	\$0	\$0
506.501124721104	COLA Contingency	\$0	\$17,200	\$17,200	\$0	(\$17,200)
506.501124722013	Personnel Benefits	\$123,096	\$170,362	\$170,362	\$178,567	\$8,205
506.501124722017	Deferred Comp Match	\$0	\$3,160	\$3,160	\$3,279	\$119
506.501124723101	Supplies	\$74	\$2,756	\$2,756	\$2,756	\$0
506.501124724101	Professional Services	\$0	\$30,000	\$30,000	\$30,000	\$0
506.501124724201	Communications	\$574	\$2,550	\$2,550	\$2,550	\$0
506.501124724901	Miscellaneous	\$0	\$750	\$750	\$750	\$0
506.501124724926	Printing & Binding	\$0	\$500	\$500	\$500	\$0
506.501124724933	Registration Fees	\$0	\$100	\$100	\$100	\$0
506.501124724935	Education	\$195	\$6,000	\$6,000	\$6,000	\$0
506.501124729103	Interfund DIS Overhea	\$42,552	\$45,379	\$45,379	\$42,841	(\$2,538)
506.501124729104	Interfund Indirect Costs	\$6,310	\$7,098	\$7,098	\$8,018	\$920
506.501124729125	Interfund Contract Sec	\$780	\$4,793	\$4,793	\$1,846	(\$2,947)
506.501124729201	Interfund Postage	\$5	\$0	\$0	\$0	\$0
506.501124729511	Interfund Space Rent	\$4,900	\$8,897	\$8,897	\$11,826	\$2,929
506.501124729516	Interfund Energy Office	\$61	\$0	\$0	\$0	\$0
506.501124729903	Interfund Print Shop	\$1,253	\$0	\$0	\$0	\$0
506.501124729905	Interfund Training	\$1,503	\$916	\$916	\$867	(\$49)
Program Totals:		\$535,566	\$728,941	\$728,941	\$775,662	\$46,721

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 506 Snohomish County Insurance
Dept: 12 Finance **Div:** 262 Insurance Claims
Program: 471 Administration-General **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.5124711011	Regular Salaries	\$820,988	\$820,072	\$820,072	\$889,513	\$69,441
506.5124711014	Extended Shift	\$0	\$0	\$0	\$35,600	\$35,600
506.5124711104	COLA Personnel cost c	\$0	\$32,800	\$32,800	\$0	(\$32,800)
506.5124712013	Personnel Benefits	\$305,084	\$304,867	\$304,867	\$313,272	\$8,405
506.5124712017	Deferred Comp Match	\$0	\$6,150	\$6,150	\$5,398	(\$752)
506.5124713101	Supplies	\$16,108	\$6,000	\$6,000	\$6,000	\$0
506.5124713106	Books	\$0	\$1,000	\$1,000	\$1,000	\$0
506.5124714101	Professional Services	\$317,694	\$348,495	\$348,495	\$348,495	\$0
506.5124714145	Advertising	\$0	\$200	\$200	\$200	\$0
506.5124714201	Communications	\$3,315	\$2,652	\$2,652	\$2,652	\$0
506.5124714301	Travel	\$99	\$400	\$400	\$400	\$0
506.5124714303	Mileage	\$0	\$100	\$100	\$100	\$0
506.5124714304	Meals	\$52	\$80	\$80	\$80	\$0
506.5124714305	Lodging	\$177	\$240	\$240	\$240	\$0
506.5124714501	Rentals	\$1,092	\$1,000	\$1,000	\$1,000	\$0
506.5124714601	Insurance	\$4,278,052	\$5,000,000	\$5,000,000	\$5,800,000	\$800,000
506.5124714602	Unemploy Compensati	\$200,771	\$450,000	\$450,000	\$350,000	(\$100,000)
506.5124714610	Claim Cost (Worker's C	\$2,605,366	\$2,600,000	\$2,600,000	\$3,100,000	\$500,000
506.5124714612	Supplemntl Assessmen	\$574,393	\$550,000	\$550,000	\$500,000	(\$50,000)
506.5124714904	Training	\$1,619	\$0	\$0	\$0	\$0
506.5124714951	Dues Subscrip & Reg	\$57,176	\$4,000	\$4,000	\$4,000	\$0
506.5124719103	Interfund DIS Overhea	\$58,102	\$125,265	\$125,265	\$147,815	\$22,550
506.5124719104	Interfund Indirect Cost	\$119,294	\$120,634	\$120,634	\$136,924	\$16,290
506.5124719125	Contract Security	\$4,740	\$1,217	\$1,217	\$5,865	\$4,648
506.5124719201	Interfund Postage	\$496	\$700	\$700	\$700	\$0
506.5124719202	Interfund Telephone	\$0	\$200	\$200	\$200	\$0
506.5124719501	Interfund Space Rent	\$37,242	\$37,817	\$37,817	\$40,982	\$3,165
506.5124719503	Interfund Er&R Charge	\$7,464	\$4,720	\$4,720	\$4,720	\$0
506.5124719506	Interfund Parking	\$960	\$1,102	\$1,102	\$1,102	\$0
506.5124719516	Interfund Energy Office	\$458	\$0	\$0	\$0	\$0
506.5124719903	Interfund Print Shop	\$259	\$1,000	\$1,000	\$1,000	\$0
506.5124719905	Interfund Training	\$3,174	\$1,548	\$1,548	\$1,465	(\$83)
506.5124719915	Interfund CTR	\$239	\$242	\$242	\$247	\$5
Program Totals:		\$9,414,414	\$10,422,501	\$10,422,501	\$11,698,970	\$1,276,469

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	506 Snohomish County Insurance	SubFund:	506 Snohomish County Insurance
Dept:	12 Finance	Div:	262 Insurance Claims
Program:	471 Administration-General	SubProg:	000 Multi Dept Access

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.5124713500	Minor Equipment	\$1,235	\$0	\$0	\$0	\$0
506.5124714603	Gen Liab - Non Report	\$154,981	\$110,000	\$110,000	\$110,000	\$0
506.5124714609	Gen Liab - Reportable	\$1,057,035	\$10,251,593	\$10,251,593	\$10,639,993	\$388,400
506.5124714616	Gen. Liability (Attornies)	\$2,056,061	\$0	\$0	\$0	\$0
506.5124714901	Miscellaneous	\$1,588	\$27,063	\$27,063	\$27,063	\$0
Sub-Program Totals:		\$3,270,900	\$10,388,656	\$10,388,656	\$10,777,056	\$388,400

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	506 Snohomish County Insurance	SubFund:	506 Snohomish County Insurance
Dept:	12 Finance	Div:	262 Insurance Claims
Program:	471 Administration-General	SubProg:	156 SR530 Administration-General

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.512471564609	SR530 GenLiab-Rptbl	\$0	\$250,000	\$250,000	\$0	(\$250,000)
Sub-Program Totals:		\$0	\$250,000	\$250,000	\$0	(\$250,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	508 Employee Benefit	SubFund:	508 Employee Benefit
Dept:	12 Finance	Div:	205 Employee BenefitAdministration
Program:	410 Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
508.5124101011	Regular Salaries	\$352,072	\$351,052	\$351,052	\$379,881	\$28,829
508.5124101012	Overtime	\$123	\$5,000	\$5,000	\$5,000	\$0
508.5124101104	Personnel Cost Contin	\$0	\$21,053	\$21,053	\$22,993	\$1,940
508.5124102013	Personnel Benefits	\$125,672	\$124,615	\$124,615	\$127,939	\$3,324
508.5124102017	Deferred Comp Match	\$0	\$3,684	\$3,684	\$3,334	(\$350)
508.5124102200	Unemployment Compe	\$256	\$231	\$231	\$161	(\$70)
508.5124102201	Workers Compensation	\$1,201	\$912	\$912	\$707	(\$205)
508.5124104139	Training	\$0	\$3,000	\$3,000	\$3,000	\$0
508.5124104301	Travel	\$0	\$1,000	\$1,000	\$1,000	\$0
508.5124109104	Indirect Expense Alloca	\$331,863	\$339,079	\$339,079	\$402,544	\$63,465
508.5124109125	Interfund Contract Sec	\$171	\$130	\$130	\$177	\$47
508.5124109135	Interfund Public Record	\$670	\$765	\$765	\$762	(\$3)
508.5124109601	Intefund Co Premium	\$5,708	\$6,407	\$6,407	\$7,916	\$1,509
508.5124109905	Interfund Training	\$1,240	\$604	\$604	\$572	(\$32)
Program Totals:		\$818,976	\$857,532	\$857,532	\$955,986	\$98,454

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	508 Employee Benefit	SubFund:	508 Employee Benefit
Dept:	12 Finance	Div:	370 Health Insurance Services
Program:	730 Health Insurance Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
508.5127301500	Extra Help	\$0	\$5,000	\$5,000	\$5,000	\$0
508.5127302018	Wellness Incentive	\$75,500	\$150,000	\$150,000	\$150,000	\$0
508.5127303101	Supplies	\$640	\$2,500	\$2,500	\$1,500	(\$1,000)
508.5127304101	Professional Services	\$46,899	\$100,000	\$100,000	\$75,000	(\$25,000)
508.5127304109	WA St ORM Audit	\$1,323	\$6,500	\$6,500	\$6,000	(\$500)
508.5127304157	Employee Assistance	\$60,289	\$70,000	\$70,000	\$70,000	\$0
508.5127304301	Travel	\$5,626	\$1,500	\$1,500	\$2,500	\$1,000
508.5127304303	Mileage	\$0	\$200	\$200	\$200	\$0
508.5127304618	Stop Loss Insurance	\$1,930,274	\$2,579,986	\$2,579,986	\$3,096,467	\$516,481
508.5127304619	ACA Payments	\$21,637	\$20,000	\$20,000	\$23,000	\$3,000
508.5127304620	Benefits Contingency	\$800	\$350,000	\$350,000	\$275,000	(\$75,000)
508.5127304621	Benefit Services Fee	\$237,315	\$250,000	\$250,000	\$250,000	\$0
508.5127304622	Dental	\$3,225,197	\$3,966,864	\$3,966,864	\$4,283,366	\$316,502
508.5127304623	Life Insurance	\$1,106,498	\$1,352,399	\$1,352,399	\$1,352,399	\$0
508.5127304624	Medical	\$2,970,917	\$3,919,791	\$3,919,791	\$3,964,298	\$44,507
508.5127304625	Vision Admin	\$28,718	\$38,626	\$38,626	\$40,833	\$2,207
508.5127304626	All Benefits / Outside	\$63,210	\$82,518	\$82,518	\$72,518	(\$10,000)
508.5127304627	All Benefits / Retiree	\$18,993	\$49,568	\$49,568	\$36,798	(\$12,770)
508.5127304628	All Benefits / COBRA	\$23,826	\$26,012	\$26,012	\$26,012	\$0
508.5127304629	Medical Self-Insur-Emp	\$38,122,090	\$50,095,419	\$50,095,419	\$51,677,742	\$1,582,323
508.5127304630	Vision Claims County	\$239,099	\$321,601	\$321,601	\$333,873	\$12,272
508.5127304631	Medical Self-Insur-Retir	\$911,712	\$900,000	\$900,000	\$900,000	\$0
508.5127304632	Medical Self-Insur-Outs	\$315,463	\$441,878	\$441,878	\$550,863	\$108,985
508.5127304633	Medical Self-Insur-COB	\$1,405,183	\$1,200,000	\$1,200,000	\$750,000	(\$450,000)
508.5127304636	Cobra TPA Fees	\$16,910	\$15,925	\$15,925	\$18,500	\$2,575
508.5127304637	Vision Claims-OD	\$2,767	\$2,962	\$2,962	\$3,100	\$138
508.5127304638	Vision Claims-COBRA	\$2,934	\$4,124	\$4,124	\$3,100	(\$1,024)
508.5127304901	Miscellaneous	\$2,420	\$500	\$500	\$500	\$0
508.5127304902	Medical SI Claim/Misce	\$27,227	\$0	\$0	\$0	\$0
508.5127309201	Interfund Postage	\$0	\$3,000	\$3,000	\$1,500	(\$1,500)
508.5127309903	Interfund Print/Copy Se	\$1,270	\$2,000	\$2,000	\$1,500	(\$500)
Program Totals:		\$50,864,737	\$65,958,873	\$65,958,873	\$67,971,569	\$2,012,696

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	13 Human Resources	Div:	300 Human Resources Admin
Program:	610 Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5136101011	Regular Salaries	\$1,322,710	\$1,652,752	\$1,652,752	\$1,947,415	\$294,663
002.5136101012	Overtime	\$4,872	\$0	\$0	\$0	\$0
002.5136101500	Extra Help	\$11,025	\$14,918	\$14,918	\$14,918	\$0
002.5136102013	Personnel Benefits	\$473,865	\$649,405	\$649,405	\$708,778	\$59,373
002.5136102017	Deferred Comp Match	\$0	\$6,095	\$6,095	\$3,979	(\$2,116)
002.5136102200	Unemploy Comp	\$7,045	\$6,368	\$6,368	\$4,089	(\$2,279)
002.5136102201	Workers Comp	\$163	\$223	\$223	\$305	\$82
002.5136103101	Supplies	\$9,762	\$18,139	\$18,139	\$18,139	\$0
002.5136104101	Professional Services	\$4,207	\$26,861	\$26,861	\$82,861	\$56,000
002.5136104145	Advertising	\$1,435	\$15,500	\$15,500	\$15,500	\$0
002.5136104201	Communications	\$1,150	\$4,320	\$4,320	\$4,320	\$0
002.5136104301	Travel	\$6,769	\$9,270	\$9,270	\$9,270	\$0
002.5136104303	Mileage	\$788	\$4,500	\$4,500	\$4,500	\$0
002.5136104304	Meals	\$1,918	\$2,620	\$2,620	\$2,620	\$0
002.5136104305	Lodging	\$3,411	\$1,640	\$1,640	\$1,640	\$0
002.5136104511	Copier Machine Rental	\$5,864	\$9,000	\$9,000	\$9,000	\$0
002.5136104801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5136104901	Miscellaneous	\$5,093	\$2,620	\$2,620	\$2,620	\$0
002.5136104933	Registration Fees	\$1,340	\$1,800	\$1,800	\$1,800	\$0
002.5136104934	Training	\$13,570	\$28,112	\$28,112	\$28,112	\$0
002.5136104951	Dues Subscrip & Reg	\$4,181	\$2,500	\$2,500	\$2,500	\$0
002.5136106401	Equipment	\$0	\$80,000	\$80,000	\$0	(\$80,000)
002.5136109103	Interfund Dis Overhead	\$159,789	\$214,467	\$214,467	\$203,547	(\$10,920)
002.5136109125	Interfund Contract Sec	\$17,452	\$17,715	\$17,715	\$13,242	(\$4,473)
002.5136109135	Interfund Public Record	\$3,759	\$5,076	\$5,076	\$5,287	\$211
002.5136109201	Interfund Postage	\$1,219	\$11,250	\$11,250	\$11,250	\$0
002.5136109503	Interfund Er&R Charge	\$0	\$300	\$300	\$300	\$0
002.5136109506	Interfund Parking	\$224	\$1,337	\$1,337	\$1,337	\$0
002.5136109511	Intrafund Space Rent	\$60,061	\$59,347	\$59,347	\$38,299	(\$21,048)
002.5136109516	Interfund Energy Office	\$1,755	\$0	\$0	\$0	\$0
002.5136109601	Interfund Co Premium	\$57,364	\$77,723	\$77,723	\$106,756	\$29,033
002.5136109903	Interfund Print Shop	\$75	\$500	\$500	\$500	\$0
002.5136109905	Interfund Training	\$6,198	\$3,645	\$3,645	\$3,276	(\$369)
002.5136109915	Interfund CTR	\$157	\$242	\$242	\$123	(\$119)
Program Totals:		\$2,187,221	\$2,929,245	\$2,929,245	\$3,247,283	\$318,038

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	506 Snohomish County Insurance	SubFund:	506 Snohomish County Insurance
Dept:	13 Human Resources	Div:	360 Safety Program
Program:	627 Safety	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.5136271011	Salaries	\$38,914	\$42,792	\$42,792	\$30,888	(\$11,904)
506.5136271012	Overtime	\$39	\$3,425	\$3,425	\$4,625	\$1,200
506.5136272013	Benefits	\$13,565	\$17,026	\$17,026	\$14,787	(\$2,239)
506.5136272017	Deferred Comp Match	\$0	\$495	\$495	\$0	(\$495)
506.5136279103	Interfund DIS Overhea	\$4,099	\$4,931	\$4,931	\$5,297	\$366
506.5136279104	Interfund Indirect Cost	\$631	\$816	\$816	\$819	\$3
506.5136279125	Interfund Contract Sec	\$26	\$20	\$20	\$27	\$7
506.5136279511	Interfund Space Rent	\$1,560	\$1,355	\$1,355	\$916	(\$439)
506.5136279905	Interfund Training	\$188	\$92	\$92	\$87	(\$5)
Program Totals:		\$59,022	\$70,952	\$70,952	\$57,446	(\$13,506)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	508 Employee Benefit	SubFund:	508 Employee Benefit
Dept:	13 Human Resources	Div:	370 Employee Benefit Trust
Program:	730 Health Insurance Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
508.5137301011	Regular Salaries	\$300,598	\$448,757	\$448,757	\$424,932	(\$23,825)
508.5137301012	Regular Salaries	\$132	\$1,500	\$1,500	\$1,500	\$0
508.5137301014	Extended Shift	\$0	\$500	\$500	\$500	\$0
508.5137301104	Cola Contingency	\$0	\$23,617	\$23,617	\$24,500	\$883
508.5137302013	Personnel Benefits	\$103,489	\$175,910	\$175,910	\$154,814	(\$21,096)
508.5137302017	Deferred Compensatio	\$0	\$759	\$759	\$1,601	\$842
508.5137302200	Unemployment Compe	\$1,143	\$1,192	\$1,192	\$910	(\$282)
508.5137302201	Workers Compensation	\$26	\$42	\$42	\$68	\$26
508.5137303101	Supplies	\$10	\$2,500	\$2,500	\$2,500	\$0
508.5137304301	Travel	\$2,823	\$2,250	\$2,250	\$2,250	\$0
508.5137304934	Training	\$2,387	\$4,000	\$4,000	\$4,000	\$0
508.5137309103	Interfund DIS Overhea	\$26,648	\$40,386	\$40,386	\$43,432	\$3,046
508.5137309104	Interfund Indirect Cost	\$3,472	\$5,035	\$5,035	\$7,643	\$2,608
508.5137309125	Interfund Conract Secu	\$155	\$162	\$162	\$273	\$111
508.5137309135	Interfund Public Record	\$609	\$952	\$952	\$1,178	\$226
508.5137309511	Interfund Space Rent	\$10,140	\$11,111	\$11,111	\$7,513	(\$3,598)
508.5137309601	Interfund Co Premium	\$9,302	\$14,551	\$14,551	\$23,775	\$9,224
508.5137309905	Interfund Training	\$1,127	\$751	\$751	\$711	(\$40)
Program Totals:		\$462,061	\$733,975	\$733,975	\$702,100	(\$31,875)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 512 Training & Development **SubFund:** 512 Countywide Training/Dev
Dept: 13 Human Resources **Div:** 300 Human Resources Admin
Program: 650 Countywide Training & Develop **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
512.5136501011	Regular Salaries	\$168,830	\$233,850	\$233,850	\$365,066	\$131,216
512.5136501104	Personnel Cost Contin	\$0	\$14,031	\$14,031	\$23,802	\$9,771
512.5136502013	Employee Benefits	\$58,404	\$88,767	\$88,767	\$148,192	\$59,425
512.5136502017	Deferred Comp Match	\$0	\$962	\$962	\$409	(\$553)
512.5136502200	Unemploy Compensati	\$762	\$727	\$727	\$446	(\$281)
512.5136502201	Workers Comp	\$18	\$25	\$25	\$33	\$8
512.5136503101	Supplies	\$0	\$2,000	\$2,000	\$8,000	\$6,000
512.5136504101	Professional Service	\$200,461	\$224,500	\$224,500	\$123,092	(\$101,408)
512.5136504301	Travel	\$2,487	\$1,465	\$1,465	\$2,265	\$800
512.5136504901	Miscellaneous	\$1,795	\$10,500	\$10,500	\$7,235	(\$3,265)
512.5136509103	Interfund DIS Overhea	\$16,398	\$24,626	\$24,626	\$26,482	\$1,856
512.5136509104	Interfund Indirect Cost	\$3,296	\$5,098	\$5,098	\$7,457	\$2,359
512.5136509125	Interfund Contract Sec	\$103	\$99	\$99	\$134	\$35
512.5136509135	Interfund Public Record	\$406	\$582	\$582	\$577	(\$5)
512.5136509511	Interfund Space Rent	\$6,241	\$6,775	\$6,775	\$4,582	(\$2,193)
512.5136509601	Interfund Co Premium	\$6,201	\$8,872	\$8,872	\$11,655	\$2,783
Program Totals:		\$465,402	\$622,879	\$622,879	\$729,427	\$106,548

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	023 PEG
Dept:	14 Information Technology	Div:	494 PEG
Program:	892 PEG	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.523148926401	Machinery & Equipmen	\$0	\$0	\$0	\$415,000	\$415,000
Program Totals:		\$0	\$0	\$0	\$415,000	\$415,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	376 IT Grants
Dept:	14 Information Technology	Div:	472 IT Grants
Program:	882 IT Grants	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.576148824101	Professional Services	\$0	\$0	\$0	\$59,117	\$59,117
130.576148826401	Machinery & Equipmen	\$0	\$0	\$0	\$300,000	\$300,000
Program Totals:		\$0	\$0	\$0	\$359,117	\$359,117

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	416 Financial System
Program:	418 Financial System	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.51144161011	Salaries	\$286,084	\$0	\$270,713	\$0	\$0
315.51144161500	Extra Help	\$0	\$0	\$48,434	\$0	\$0
315.51144162013	Benefits	\$89,813	\$0	\$111,066	\$0	\$0
315.51144163501	Small Tools Minor Equi	\$4,716	\$0	\$0	\$0	\$0
315.51144164101	Prof Svcs - Fixed Asset	\$0	\$0	\$35,150	\$0	\$0
315.51144164902	Timekeeping System	\$0	\$0	\$170,000	\$0	\$0
315.51144164903	Report Writer	\$0	\$0	\$152,257	\$0	\$0
315.51144164904	Cayenta Stabilization	\$0	\$0	\$75,000	\$0	\$0
315.51144166401	Machinery and Equipm	\$255,875	\$0	\$0	\$0	\$0
315.51144164907	ERP Replacement	\$372,315	\$350,000	\$3,380,909	\$3,850,000	\$3,500,000
315.51144164934	Training	\$149	\$0	\$0	\$0	\$0
Program Totals:		\$1,008,952	\$350,000	\$4,243,529	\$3,850,000	\$3,500,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	457 CAFR Replacement
Program:	418 CAFR Replacement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.51144576401	Machinery and Equipm	\$112,400	\$0	\$100,000	\$0	\$0
Program Totals:		\$112,400	\$0	\$100,000	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	482 ITAC #24 Proval/Ascend Repl
Program:	432 Assessor	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.51144823500	Minor Equipment	\$0	\$0	\$1,918	\$0	\$0
315.511448294101	Professional Services	\$2,047,431	(\$105,000)	\$5,658,523	(\$300,000)	(\$195,000)
315.51144824101	Professional Services	\$0	\$0	\$411,472	\$0	\$0
315.51144828401	Bond Issuance Costs	\$0	\$0	\$29,343	\$0	\$0
315.51144829106	Interfund Labor	\$92,831	\$165,000	\$412,753	\$300,000	\$135,000
315.51144829903	Interfund Print Shop	\$0	\$0	\$10	\$0	\$0
Program Totals:		\$2,140,262	\$60,000	\$6,514,019	\$0	(\$60,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	489 Clerk E-File
Program:	437 Clerk	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.51144894901	Clerk E-file	\$44,559	\$0	\$60,000	\$0	\$0
Program Totals:		\$44,559	\$0	\$60,000	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	491 Digital Recording
Program:	438 Digital Recording	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.51144914101	Professional Services	\$0	\$0	\$750,000	\$0	\$0
315.51144914801	Repair Maintenance	\$68,369	\$0	\$216,549	\$0	\$0
315.51144914901	Professional Services	\$38,142	\$0	\$21,506	\$0	\$0
315.51144916000	Machinery & Equipmen	\$67,529	\$0	\$16,880	\$0	\$0
Program Totals:		\$174,040	\$0	\$1,004,934	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	492 IT Innovation
Program:	439 IT Innovation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.51144924101	Professional Services	\$0	\$150,000	\$150,000	\$150,000	\$0
Program Totals:		\$0	\$150,000	\$150,000	\$150,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	493 WSBO Broadband
Program:	442 WSBO Broadband	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.51144934101	Professional Services	\$0	\$16,713,615	\$16,713,615	\$0	(\$16,713,615)
Program Totals:		\$0	\$16,713,615	\$16,713,615	\$0	(\$16,713,615)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	425 Orphophotos Purchase
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144254901	Orthophotos/Imagery U	\$0	\$0	\$0	\$160,000	\$160,000
Program Totals:		\$0	\$0	\$0	\$160,000	\$160,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	429 Imaging Infrastructure
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144296000	Imaging Systems	\$0	\$0	\$0	\$20,000	\$20,000
Program Totals:		\$0	\$0	\$0	\$20,000	\$20,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	432 Data Center/Facility Replacemt
Program:	418 Data Center/Facility Replacemt	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144326000	Data Center	\$0	\$0	\$0	\$15,000	\$15,000
Program Totals:		\$0	\$0	\$0	\$15,000	\$15,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	436 Enterprise Wireless Projects
Program:	418 Enterprise Wireless Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144364901	Wireless System	\$0	\$0	\$0	\$45,000	\$45,000
Program Totals:		\$0	\$0	\$0	\$45,000	\$45,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	437 CRI Technology Options-AV/CSC
Program:	418 CRI Technology Options-AV/C	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144376000	Audio Visual Camera	\$0	\$0	\$0	\$25,000	\$25,000
Program Totals:		\$0	\$0	\$0	\$25,000	\$25,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	445 Application Server Migration
Program:	418 Application Server Migration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144456000	Environmental Sys/UP	\$0	\$0	\$0	\$20,000	\$20,000
Program Totals:		\$0	\$0	\$0	\$20,000	\$20,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	462 CyberSecurity Systems
Program:	418 CyberSecurity Systems	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144626000	CyberSecurity Systems	\$0	\$0	\$0	\$85,000	\$85,000
Program Totals:		\$0	\$0	\$0	\$85,000	\$85,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	463 Disaster Recovery
Program:	418 Disaster Recovery	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144636000	Disaster Recovery	\$0	\$0	\$0	\$20,000	\$20,000
Program Totals:		\$0	\$0	\$0	\$20,000	\$20,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	464 GIS Infrastructure
Program:	418 GIS Infrastructure	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144646000	GIS Infrastructure	\$0	\$0	\$0	\$38,000	\$38,000
Program Totals:		\$0	\$0	\$0	\$38,000	\$38,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	465 Network
Program:	418 Network	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144656000	Network	\$0	\$0	\$0	\$100,000	\$100,000
Program Totals:		\$0	\$0	\$0	\$100,000	\$100,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	466 Server
Program:	418 Server	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144666000	Server	\$0	\$0	\$0	\$200,000	\$200,000
Program Totals:		\$0	\$0	\$0	\$200,000	\$200,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	467 Storage Systems
Program:	418 Storage Systems	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144676000	Storage Systems	\$0	\$0	\$0	\$100,000	\$100,000
Program Totals:		\$0	\$0	\$0	\$100,000	\$100,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	468 Telephony
Program:	418 Telephony	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144686000	Telephony	\$0	\$0	\$0	\$70,000	\$70,000
Program Totals:		\$0	\$0	\$0	\$70,000	\$70,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	002 Data Processing Capital
Dept:	14 Information Technology	Div:	469 Workstation Device
Program:	418 Workstation Device	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.52144696000	Workstation Device	\$0	\$0	\$0	\$1,900,000	\$1,900,000
Program Totals:		\$0	\$0	\$0	\$1,900,000	\$1,900,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	409 Network Management Equipm
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.54094901	Network Management	\$0	(\$102,641)	\$423,987	\$0	\$102,641
Program Totals:		\$0	(\$102,641)	\$423,987	\$0	\$102,641

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	411 Capital Projects
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144114901	Professional Services	\$0	\$23,863	\$0	\$0	(\$23,863)
Program Totals:		\$0	\$23,863	\$0	\$0	(\$23,863)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	417 Infrastructure Replacement
Program:	418 Infrastructure Replacement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
5.514418015271012	Workstation Assets Re	\$0	\$0	\$959	\$0	\$0
5.514418015041012	Overtime	\$0	\$0	\$228	\$0	\$0
5.514418015271500	Extra Help	\$737	\$0	\$138,692	\$0	\$0
5.514418015041500	Extra Help	\$0	\$0	\$39,293	\$0	\$0
5.514418015272013	Workstation Assets Re	\$136	\$0	\$0	\$0	\$0
5.514418015053105	Software	\$0	\$0	\$48,583	\$0	\$0
5.514418015273105	Software	\$987	\$0	\$980	\$0	\$0
5.514418015163500	Minor Equip Plan Tech	\$0	\$0	\$24,499	\$0	\$0
5.514418015043500	Minor Equip Purchase	\$37,402	\$0	\$64,248	\$0	\$0
5.514418015013500	Minor Equipment Netw	\$17,353	\$0	\$335,153	\$0	\$0
315.54173500	Minor Equipment	\$0	\$0	\$22,013	\$0	\$0
5.514418015033500	Minor Equipment-Prod	\$26,371	\$0	\$72,129	\$0	\$0
5.514418015023500	Minor Equip Net Server	\$27,067	\$0	\$249,104	\$0	\$0
5.514418015053500	Minor Equipment	\$0	\$0	\$2,412	\$0	\$0
5.514418015273500	Minor Equipment Work	\$1,120,533	\$0	\$7,327,402	\$0	\$0
5.514418015044101	Professional Services	\$0	\$0	\$7,000	\$0	\$0
5.514418015054101	GIS Professional Servi	\$14,559	\$0	\$0	\$0	\$0
5.514418015164101	Professional Services	\$0	\$0	\$42,223	\$0	\$0
5.514418015274101	Professional Services	\$0	\$0	\$24,938	\$0	\$0
315.54174101	Professional Services	\$0	\$0	\$186,899	\$0	\$0
5.514418015044801	Telecommunication Str	\$0	\$0	\$33,237	\$0	\$0
5.514418015046000	Telecommunication Str	\$0	\$50,000	\$2,505,981	\$0	(\$50,000)
5.514418015166000	Planning Technology In	\$0	\$0	\$32,843	\$0	\$0
5.514418015276000	Workstation Assets Re	\$5,435	\$1,580,000	\$9,870,741	\$0	(\$1,580,000)
5.514418015316000	Public Disclosure Auto	\$0	\$0	\$312,451	\$0	\$0
5.514418015036000	Prod Application Struct	\$183	\$100,000	\$2,456,868	\$0	(\$100,000)
5.514418015026000	Network Server Replac	\$226,520	\$275,000	\$4,598,461	\$0	(\$275,000)
5.514418015016000	Network Physical Layer	\$0	\$100,000	\$3,059,000	\$0	(\$100,000)
5.514418015056000	GIS Maintenance Upgr	\$0	\$10,000	\$231,633	\$0	(\$10,000)
315.54176401	Machinery & Equipmen	\$0	\$35,000	\$1,314,122	\$0	(\$35,000)
315.54179104	Interfund Indirect Cost	\$0	\$0	\$185,327	\$0	\$0
Program Totals:		\$1,477,283	\$2,150,000	\$33,187,419	\$0	(\$2,150,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	425 Orphophotos Purchase
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144254901	Orphophotos Purchas	\$171,521	\$145,000	\$1,608,272	\$0	(\$145,000)
Program Totals:		\$171,521	\$145,000	\$1,608,272	\$0	(\$145,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	426 Law and Justice Capital Project
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144264901	Law and Justice Capita	\$6,588	(\$9,864)	\$1,251,689	\$0	\$9,864
315.5144264904	Sheriff Technology Rev	\$0	\$0	\$50,000	\$0	\$0
315.5144265501	OpT-L&J Integration	\$0	\$0	\$100,000	\$0	\$0
Program Totals:		\$6,588	(\$9,864)	\$1,401,689	\$0	\$9,864

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	428 Human Resource Information Sys
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144284101	System Performance/C	\$0	(\$131)	\$54,087	\$0	\$131
315.5144284901	Human Resource Infor	\$0	\$0	\$517,199	\$0	\$0
Program Totals:		\$0	(\$131)	\$571,286	\$0	\$131

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	429 Imaging Infrastructure
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144293500	Minor Equipment	\$0	\$0	\$25,780	\$0	\$0
315.5144294101	Professional Services	\$0	\$0	\$64,911	\$0	\$0
315.5144296401	Machinery & Equipmen	\$0	\$20,000	\$482,242	\$0	(\$20,000)
Program Totals:		\$0	\$20,000	\$572,933	\$0	(\$20,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	432 Data Center/Facility Replacemt
Program:	418 Data Center/Facility Replacemt	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144323500	Minor Equipment	\$0	\$0	\$13,003	\$0	\$0
315.5144326000	DIS - Data Center Fac.	\$808	\$15,000	\$1,850,317	\$0	(\$15,000)
Program Totals:		\$808	\$15,000	\$1,863,320	\$0	(\$15,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	433 Public Access/E-Commerce
Program:	418 Public Access/E-Commerce	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144334901	Public Access/E-Com	\$0	\$9	\$804,203	\$0	(\$9)
Program Totals:		\$0	\$9	\$804,203	\$0	(\$9)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	435 Corrections Systems Study
Program:	418 Corrections Systems Study	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144354901	Corrections Systems St	\$0	\$23,252	\$146,504	\$0	(\$23,252)
Program Totals:		\$0	\$23,252	\$146,504	\$0	(\$23,252)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	436 Enterprise Wireless Projects
Program:	418 Enterprise Wireless Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144363500	Minor Equipment	\$0	\$0	\$1,464	\$0	\$0
315.5144364901	Enterprise Wireless Pr	\$0	\$50,000	\$752,186	\$0	(\$50,000)
Program Totals:		\$0	\$50,000	\$753,650	\$0	(\$50,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	437 CRI Technology Options-AV/CSC
Program:	418 CRI Technology Options-AV/C	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144373500	Small Tools & Minor Eq	\$1,182	\$0	\$434,320	\$0	\$0
315.5144374901	CRI Technology Option	\$0	\$0	\$284	\$0	\$0
315.5144376401	CRI Technology Option	\$0	\$25,000	\$1,277,902	\$0	(\$25,000)
Program Totals:		\$1,182	\$25,000	\$1,712,506	\$0	(\$25,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	445 Application Server Migration
Program:	418 Application Server Migration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144453500	Minor Equipment	\$0	\$0	\$5,011	\$0	\$0
315.5144456401	Machinery & Equipmen	\$0	\$20,000	\$594,162	\$0	(\$20,000)
Program Totals:		\$0	\$20,000	\$599,173	\$0	(\$20,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	453 PDS Technology Enhancement Prg
Program:	418 PDS Technology Enhancement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144531011	Regular Salaries	\$0	\$0	\$694,947	\$0	\$0
315.5144532013	Personnel Benefits	\$0	\$0	\$209,995	\$0	\$0
315.5144534901	PDS Technology Enha	\$0	(\$111)	\$532,382	\$0	\$111
315.5144535501	OpTrans-Out PDS	\$0	\$0	\$2,141,799	\$0	\$0
315.5144539106	I/F Labor-PDS Tech Pr	\$0	\$0	\$225,519	\$0	\$0
315.5144539905	Interfund Training	\$0	\$0	\$573	\$0	\$0
Program Totals:		\$0	(\$111)	\$3,805,215	\$0	\$111

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	456 ITAC Projects
Program:	418 Imaging Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
315.5144565501	OpT 409 Sheriff Laptop	\$0	\$0	\$149,581	\$0	\$0
315.5144566000	Capital Outlays	\$0	(\$30,000)	\$78,898	\$0	\$30,000
Program Totals:		\$0	(\$30,000)	\$228,479	\$0	\$30,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 400 Enterprise Application Service
Program: 880 Enterprise Application Service **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148801011	Regular Salaries	\$1,654,547	\$1,831,713	\$1,831,713	\$2,005,750	\$174,037
505.5148801012	Overtime	\$0	\$4,999	\$4,999	\$4,999	\$0
505.5148801104	Personnel Cost Contin	\$0	\$72,513	\$72,513	\$84,533	\$12,020
505.5148801500	Extra Help	\$0	\$53,124	\$53,124	\$91,059	\$37,935
505.5148802013	Personnel Benefits	\$560,906	\$629,404	\$629,404	\$649,755	\$20,351
505.5148802017	Deferred Comp Match	\$0	\$11,257	\$11,257	\$10,920	(\$337)
505.5148802200	Unemploy Compensati	\$2,618	\$2,846	\$2,846	\$914	(\$1,932)
505.5148802201	Workers Compensation	\$5,400	\$7,560	\$7,560	\$7,826	\$266
505.5148803105	Software	\$3,956	\$0	\$0	\$0	\$0
505.5148804101	Professional Services	\$0	\$331,960	\$331,960	\$181,960	(\$150,000)
505.5148804145	Advertising	\$157	\$0	\$0	\$0	\$0
505.5148804301	Travel	\$1,841	\$1,313	\$1,313	\$1,313	\$0
505.5148804901	Miscellaneous	\$1,110	\$5,315	\$5,315	\$5,315	\$0
505.5148804934	Training	\$2,681	\$9,992	\$9,992	\$9,992	\$0
505.5148804977	Working Capital Contin	\$0	\$30,000	\$30,000	\$30,000	\$0
505.5148809104	Interfund Indirect Cost	\$94,446	\$59,271	\$59,271	\$68,163	\$8,892
505.5148809125	Interfund Contract Sec	\$5,572	\$5,576	\$5,576	\$5,566	(\$10)
505.5148809135	Interfund Public Record	\$2,844	\$3,247	\$3,247	\$3,694	\$447
505.5148809201	Interfund Postage	\$0	\$513	\$513	\$513	\$0
505.5148809501	Interfund Space Rent	\$44,003	\$42,144	\$42,144	\$35,276	(\$6,868)
505.5148809503	Interfund Er&R Charge	\$0	\$20,609	\$20,609	\$20,609	\$0
505.5148809601	Interfund Co Premium	\$38,076	\$42,221	\$42,221	\$58,059	\$15,838
505.5148809905	Interfund Training	\$5,259	\$2,564	\$2,564	\$2,773	\$209
Program Totals:		\$2,423,416	\$3,168,141	\$3,168,141	\$3,278,989	\$110,848

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	400 Enterprise Application Service
Program:	880 Enterprise Application Service	SubProg:	000 Multi Dept Access

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148803101	Supplies	\$699	\$56,245	\$56,245	\$56,245	\$0
505.5148803500	Minor Equipment	\$0	\$4,650	\$4,650	\$4,650	\$0
505.5148804801	Repair/Maintenance	\$1,980,851	\$3,127,558	\$3,127,558	\$3,438,643	\$311,085
Sub-Program Totals:		\$1,981,550	\$3,188,453	\$3,188,453	\$3,499,538	\$311,085

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	405 Mandated Service
Program:	870 Mandated-Image/Print/Mail	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148701011	Regular Salaries	\$569,440	\$981,679	\$981,679	\$1,058,453	\$76,774
505.5148701012	Overtime	\$2,968	\$200	\$200	\$200	\$0
505.5148701104	Personnel Cost Contin	\$0	\$49,120	\$49,120	\$116,233	\$67,113
505.5148701500	Extra Help	\$0	\$2,000	\$2,000	\$87,000	\$85,000
505.5148702013	Personnel Benefits	\$285,348	\$446,328	\$446,328	\$457,050	\$10,722
505.5148702017	Deferred Comp Match	\$0	\$3,153	\$3,153	\$1,886	(\$1,267)
505.5148702200	Unemploy Compensati	\$2,244	\$2,236	\$2,236	\$829	(\$1,407)
505.5148702201	Workers Compensation	\$4,628	\$5,940	\$5,940	\$7,092	\$1,152
505.5148703101	Supplies	\$24,637	\$13,000	\$13,000	\$13,000	\$0
505.5148703105	Software	\$4,941	\$37,942	\$37,942	\$37,942	\$0
505.5148703401	Items Purch Resale	\$412,073	\$470,000	\$470,000	\$470,000	\$0
505.5148703500	Minor Equipment	\$5,291	\$57,738	\$57,738	\$0	(\$57,738)
505.5148704101	Professional Services	\$3,337	\$75,000	\$75,000	\$0	(\$75,000)
505.5148704301	Travel	\$2,077	\$860	\$860	\$860	\$0
505.5148704501	Rentals	\$63,595	\$92,000	\$92,000	\$92,000	\$0
505.5148704801	Repair/Maintenance	\$60,458	\$203,920	\$203,920	\$401,285	\$197,365
505.5148704901	Miscellaneous	\$62	\$821	\$821	\$821	\$0
505.5148704934	Training	\$0	\$1,020	\$1,020	\$1,020	\$0
505.5148709125	Interfund Contract Sec	\$17,833	\$18,272	\$18,272	\$22,425	\$4,153
505.5148709135	Interfund Public Record	\$2,438	\$2,551	\$2,551	\$3,348	\$797
505.5148709201	Interfund Postage	\$846	\$25	\$25	\$25	\$0
505.5148709501	Interfund Space Rent	\$116,052	\$118,315	\$118,315	\$173,040	\$54,725
505.5148709601	Interfund Co Premium	\$32,637	\$33,173	\$33,173	\$52,616	\$19,443
505.5148709905	Interfund Training	\$4,508	\$2,015	\$2,015	\$2,513	\$498
Program Totals:		\$1,615,413	\$2,617,308	\$2,617,308	\$2,999,638	\$382,330

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	405 Mandated Service
Program:	882 Mandated-Administrative	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148821011	Regular Salaries	\$1,268,966	\$1,234,677	\$1,234,677	\$1,265,506	\$30,829
505.5148821012	Overtime	\$711	\$496	\$496	\$496	\$0
505.5148821104	Personnel Cost Contin	\$0	\$35,561	\$35,561	\$82,948	\$47,387
505.5148822013	Personnel Benefits	\$425,433	\$422,772	\$422,772	\$403,935	(\$18,837)
505.5148822017	Deferred Comp Match	\$0	\$9,621	\$9,621	\$8,303	(\$1,318)
505.5148822200	Unemploy Compensati	\$2,057	\$2,440	\$2,440	\$629	(\$1,811)
505.5148822201	Workers Compensation	\$4,243	\$6,480	\$6,480	\$5,380	(\$1,100)
505.5148823105	Software	\$242	\$0	\$0	\$0	\$0
505.5148824101	Professional Services	\$0	\$10,036	\$10,036	\$10,036	\$0
505.5148824145	Advertising	\$1,188	\$9,180	\$9,180	\$9,180	\$0
505.5148824301	Travel	\$2,285	\$4,417	\$4,417	\$4,417	\$0
505.5148824501	Rentals	\$1,826	\$3,833	\$3,833	\$3,833	\$0
505.5148824801	Repair/Maintenance	\$72,082	\$88,490	\$88,490	\$98,265	\$9,775
505.5148824901	Miscellaneous	\$2,013	\$2,292	\$2,292	\$2,292	\$0
505.5148824934	Training	\$1,195	\$10,738	\$10,738	\$10,738	\$0
505.5148825501	OpT-DIS Infrastructure	\$20,000	\$20,000	\$20,000	\$170,000	\$150,000
505.5148829104	Interfund Indirect Cost	\$153,764	\$186,925	\$186,925	\$154,369	(\$32,556)
505.5148829125	Interfund Contract Sec	\$10,495	\$8,901	\$8,901	\$8,193	(\$708)
505.5148829135	Interfund Public Record	\$2,235	\$2,783	\$2,783	\$2,540	(\$243)
505.5148829201	Interfund Postage	\$195	\$863	\$863	\$863	\$0
505.5148829501	Interfund Space Rent	\$95,885	\$78,777	\$78,777	\$66,694	(\$12,083)
505.5148829516	Interfund Energy Office	\$13,891	\$0	\$0	\$0	\$0
505.5148829601	Interfund Co Premium	\$29,917	\$36,189	\$36,189	\$39,916	\$3,727
505.5148829903	Interfund Print Shop	\$49	\$7,269	\$7,269	\$7,269	\$0
505.5148829905	Interfund Training	\$4,132	\$2,198	\$2,198	\$1,907	(\$291)
505.5148829915	Commuter Trip Reducti	\$2,966	\$3,023	\$3,023	\$3,086	\$63
Program Totals:		\$2,115,770	\$2,187,961	\$2,187,961	\$2,360,795	\$172,834

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	405 Mandated Service
Program:	882 Mandated-Administrative	SubProg:	000 Mulit Dept Access

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148823101	Supplies	\$3,379	\$5,338	\$5,338	\$5,338	\$0
505.5148823500	Minor Equipment	\$242	\$1,748	\$1,748	\$1,748	\$0
Sub-Program Totals:		\$3,621	\$7,086	\$7,086	\$7,086	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	405 Mandated Service
Program:	890 Mandated-Records Manage	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148901011	Regular Salaries	\$252,713	\$267,998	\$267,998	\$332,018	\$64,020
505.5148901012	Overtime	\$0	\$1,000	\$1,000	\$1,000	\$0
505.5148901104	Personnel Cost Contin	\$0	\$15,485	\$15,485	\$0	(\$15,485)
505.5148901500	Extra Help	\$4,699	\$3,700	\$3,700	\$3,700	\$0
505.5148902013	Personnel Benefits	\$107,135	\$122,612	\$122,612	\$133,032	\$10,420
505.5148902017	Deferred Comp Match	\$0	\$2,411	\$2,411	\$2,330	(\$81)
505.5148902200	Unemploy Compensati	\$748	\$813	\$813	\$229	(\$584)
505.5148902201	Workers Compensation	\$1,543	\$2,160	\$2,160	\$1,956	(\$204)
505.5148904101	Professional Services	\$15,000	\$46,000	\$46,000	\$46,000	\$0
505.5148904146	Work Opportunities	\$0	\$4,500	\$4,500	\$4,500	\$0
505.5148904301	Travel	\$0	\$485	\$485	\$485	\$0
505.5148904501	Rental/Lease	\$1,471	\$600	\$600	\$600	\$0
505.5148904801	Repair/Maintenance	\$49,594	\$47,125	\$47,125	\$56,785	\$9,660
505.5148904803	Records Disposal	\$3,480	\$4,544	\$4,544	\$4,544	\$0
505.5148904901	Miscellaneous	\$294	\$582	\$582	\$582	\$0
505.5148904934	Training	\$0	\$765	\$765	\$765	\$0
505.5148909125	Interfund Contract Sec	\$207	\$158	\$158	\$1,662	\$1,504
505.5148909135	Interfund Public Record	\$813	\$928	\$928	\$924	(\$4)
505.5148909501	Interfund Space Rent	\$456,163	\$565,819	\$565,819	\$612,451	\$46,632
505.5148909503	Interfund ER&R Charg	\$7,056	\$5,600	\$5,600	\$5,600	\$0
505.5148909601	Interfund Co Premium	\$10,879	\$12,063	\$12,063	\$14,515	\$2,452
505.5148909905	Interfund Training	\$1,503	\$733	\$733	\$693	(\$40)
Program Totals:		\$913,298	\$1,106,081	\$1,106,081	\$1,224,371	\$118,290

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	405 Mandated Service
Program:	890 Mandated-Records Manageme	SubProg:	000 Shared with Facilites Mgt

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148903101	Supplies	\$688	\$14,821	\$14,821	\$14,821	\$0
505.5148903500	Minor Equipment	\$0	\$1,020	\$1,020	\$1,020	\$0
Sub-Program Totals:		\$688	\$15,841	\$15,841	\$15,841	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	420 Application Support Service
Program:	891 Application Support Service	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148911011	Regular Salaries	\$311,793	\$278,415	\$278,415	\$537,888	\$259,473
505.5148911104	Personnel Cost Contin	\$0	\$14,345	\$14,345	\$23,775	\$9,430
505.5148911500	Extra Help	\$0	\$22,000	\$22,000	\$22,000	\$0
505.5148912013	Personnel Benefits	\$118,197	\$106,119	\$106,119	\$187,617	\$81,498
505.5148912017	Deferred Comp Match	\$0	\$3,145	\$3,145	\$3,652	\$507
505.5148912200	Unemploy Compensati	\$748	\$813	\$813	\$171	(\$642)
505.5148912201	Workers Compensation	\$1,543	\$2,160	\$2,160	\$1,467	(\$693)
505.5148914101	Professional Services	\$11,869	\$22,213	\$22,213	\$22,213	\$0
505.5148914301	Travel	\$1,000	\$2,019	\$2,019	\$2,019	\$0
505.5148914801	Repair/Maintenance	\$576,939	\$1,725,181	\$1,725,181	\$2,738,945	\$1,013,764
505.5148914901	Miscellaneous	\$1,133	\$958	\$958	\$958	\$0
505.5148914934	Training	\$7,599	\$10,173	\$10,173	\$10,173	\$0
505.5148919125	Interfund Contract Sec	\$207	\$158	\$158	\$161	\$3
505.5148919135	Interfund Public Record	\$813	\$928	\$928	\$693	(\$235)
505.5148919201	Interfund Postage	\$45	\$0	\$0	\$0	\$0
505.5148919501	Interfund Space Rent	\$44,400	\$45,265	\$45,265	\$0	(\$45,265)
505.5148919601	Interfund Co Premium	\$10,879	\$12,063	\$12,063	\$10,886	(\$1,177)
505.5148919905	Interfund Training	\$1,503	\$733	\$733	\$520	(\$213)
Program Totals:		\$1,088,668	\$2,246,688	\$2,246,688	\$3,563,138	\$1,316,450

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	420 Application Support Service
Program:	891 Application Support Service	SubProg:	000 Multi Dept Access

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148913101	Supplies	\$203	\$5,901	\$5,901	\$5,901	\$0
505.5148913500	Minor Equipment	\$0	\$7,221	\$7,221	\$7,221	\$0
Sub-Program Totals:		\$203	\$13,122	\$13,122	\$13,122	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 440 Geographic Information Service
Program: 881 Geographic Information Service **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148811011	Regular Salaries	\$554,243	\$551,168	\$551,168	\$601,525	\$50,357
505.5148811104	Personnel Cost Contin	\$0	\$38,935	\$38,935	\$23,775	(\$15,160)
505.5148812013	Personnel Benefits	\$186,076	\$192,803	\$192,803	\$198,662	\$5,859
505.5148812017	Deferred Comp Match	\$0	\$5,054	\$5,054	\$4,362	(\$692)
505.5148812200	Unemploy Compensati	\$935	\$1,017	\$1,017	\$286	(\$731)
505.5148812201	Workers Compensation	\$1,929	\$2,700	\$2,700	\$2,445	(\$255)
505.5148813101	Supplies	\$4,703	\$13,260	\$13,260	\$13,260	\$0
505.5148814101	Professional Services	\$13,400	\$11,211	\$11,211	\$11,211	\$0
505.5148814145	Advertising	\$101	\$0	\$0	\$0	\$0
505.5148814301	Travel	\$1,367	\$510	\$510	\$510	\$0
505.5148814901	Miscellaneous	\$62	\$2,696	\$2,696	\$2,696	\$0
505.5148814934	Training	\$2,924	\$3,111	\$3,111	\$3,111	\$0
505.5148815501	OpT-DoIT Infrastructur	\$130,000	\$155,000	\$155,000	\$198,000	\$43,000
505.5148819125	Interfund Contract Sec	\$3,385	\$3,438	\$3,438	\$3,168	(\$270)
505.5148819135	Interfund Public Record	\$1,016	\$1,160	\$1,160	\$1,154	(\$6)
505.5148819201	Interfund Postage	\$7	\$1,845	\$1,845	\$1,845	\$0
505.5148819501	Interfund Space Rent	\$26,701	\$27,222	\$27,222	\$21,727	(\$5,495)
505.5148819601	Interfund Co Premium	\$13,599	\$15,079	\$15,079	\$18,143	\$3,064
505.5148819905	Interfund Training	\$1,878	\$916	\$916	\$867	(\$49)
Program Totals:		\$942,326	\$1,027,125	\$1,027,125	\$1,106,747	\$79,622

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	440 Geographic Information Service
Program:	881 Geographic Information Service	SubProg:	000 Mulit Dept Access

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148813500	Minor Equipment	\$300	\$2,040	\$2,040	\$2,040	\$0
505.5148814801	Repair/Maintenance	\$422,665	\$639,949	\$639,949	\$376,666	(\$263,283)
Sub-Program Totals:		\$422,965	\$641,989	\$641,989	\$378,706	(\$263,283)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	450 Customer and Workstation Servi
Program:	888 Customer Workstation Service	SubProg:	000 Multi Dept Access

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148883101	Supplies	\$10,152	\$50,815	\$50,815	\$50,815	\$0
505.5148883500	Minor Equipment	\$151,142	\$101,000	\$101,000	\$101,000	\$0
505.5148884101	Professional Services	\$46,697	\$115,000	\$115,000	\$115,000	\$0
505.5148884145	Advertising	\$55	\$0	\$0	\$0	\$0
505.5148884801	Repair/Maintenance	\$2,322,183	\$2,541,026	\$2,541,026	\$2,723,486	\$182,460
505.5148886401	Machinery & Equipmen	\$29,509	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,559,738	\$2,807,841	\$2,807,841	\$2,990,301	\$182,460

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	470 Enterprise Technology Service
Program:	861 Enterprise Technology Service	SubProg:	000 Multi Dept Access

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.5148613101	Supplies	\$6,586	\$30,512	\$30,512	\$30,512	\$0
505.5148613500	Minor Equipment	\$63,273	\$260,475	\$260,475	\$60,475	(\$200,000)
505.5148616401	Machinery & Equipmen	\$123,680	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$193,539	\$290,987	\$290,987	\$90,987	(\$200,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	470 Enterprise Technology Service
Program:	861 Enterprise Technology Service	SubProg:	156 Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.514861563101	Supplies-Disaster	\$2,031	\$0	\$0	\$0	\$0
505.514861563500	Minor Equipment-Disas	\$15,438	\$0	\$0	\$0	\$0
505.514861564201	Communications	\$18,631	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$36,100	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	15 Health Department	Div:	124 1/10% Sales Tax
Program:	625 Prevention Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.502156251011	Salaries	\$0	\$0	\$0	\$653,282	\$653,282
124.502156251104	Personnel Cost Contin	\$0	\$0	\$0	\$25,635	\$25,635
124.502156252013	Benefits	\$0	\$0	\$0	\$283,046	\$283,046
124.502156253101	Office & Operating Sup	\$0	\$0	\$0	\$5,100	\$5,100
Program Totals:		\$0	\$0	\$0	\$967,063	\$967,063

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	125 Health Department Fund	SubFund:	125 Health Department Fund
Dept:	15 Health Department	Div:	110 Admin
Program:	610 Admin	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
125.5156101008	Reimbursable Salaries	\$0	\$0	\$0	(\$1,217,174)	(\$1,217,174)
125.5156101011	Regular Salaries	\$0	\$0	\$0	\$4,067,087	\$4,067,087
125.5156102204	COLA Contingency	\$0	\$939,877	\$939,877	\$0	(\$939,877)
125.5156101104	Personnel Cost Contin	\$0	\$2,457,407	\$2,457,407	\$195,712	(\$2,261,695)
125.5156102009	Reimbursable Benefits	\$0	\$0	\$0	(\$486,588)	(\$486,588)
125.5156102013	Personnel Benefits	\$0	\$0	\$0	\$1,537,933	\$1,537,933
125.5156102017	Deferred Comp Match	\$0	\$0	\$0	\$18,491	\$18,491
125.5156102200	Unemploy Compensati	\$0	\$0	\$0	\$7,895	\$7,895
125.5156102201	Workers Compensation	\$0	\$0	\$0	\$110	\$110
125.5156103101	Supplies	\$0	\$0	\$0	\$211,988	\$211,988
125.5156103111	Reimbursable Supplies	\$0	\$0	\$0	(\$41,150)	(\$41,150)
125.5156104101	Professional Services	\$0	\$0	\$0	\$1,338,540	\$1,338,540
125.5156104103	Reimbursable Prof Ser	\$0	\$0	\$0	(\$218,145)	(\$218,145)
125.5156104121	Translation	\$0	\$0	\$0	\$12,000	\$12,000
125.5156104145	Advertising	\$0	\$0	\$0	\$971,500	\$971,500
125.5156104202	Telephone - Outside	\$0	\$0	\$0	\$32,360	\$32,360
125.5156104207	Postage	\$0	\$0	\$0	\$20,000	\$20,000
125.5156104301	Travel	\$0	\$0	\$0	\$39,100	\$39,100
125.5156104501	Rentals	\$0	\$0	\$0	\$39,480	\$39,480
125.5156104901	Miscellaneous	\$0	\$2,229,187	\$2,229,187	\$68,800	(\$2,160,387)
125.5156104935	Education	\$0	\$0	\$0	\$43,180	\$43,180
125.5156104951	Dues and Membership	\$0	\$0	\$0	\$47,750	\$47,750
125.5156105501	Opt Transfer-Building R	\$0	\$0	\$0	\$3,000,000	\$3,000,000
125.5156106401	Machinery & Equipmen	\$0	\$0	\$0	\$200,000	\$200,000
125.5156109103	Interfund DIS Overhea	\$0	\$890,000	\$890,000	\$588,885	(\$301,115)
125.5156109125	Interfund Contract Sec	\$0	\$0	\$0	\$9,448	\$9,448
125.5156109130	Reimbursable I/F Servi	\$0	\$0	\$0	(\$175,022)	(\$175,022)
125.5156109135	Interfund Public Record	\$0	\$0	\$0	\$40,722	\$40,722
125.5156109503	Interfund ER&R Charg	\$0	\$0	\$0	\$93,437	\$93,437
125.5156109511	Intrafund Space Rent	\$0	\$0	\$0	\$2,994	\$2,994
125.5156109515	Interfund Utilities/Janito	\$0	\$0	\$0	\$588,203	\$588,203
125.5156109601	Interfund Co Premium	\$0	\$0	\$0	\$40,654	\$40,654
125.5156109905	Interfund Training	\$0	\$0	\$0	\$4,427	\$4,427
Program Totals:		\$0	\$6,516,471	\$6,516,471	\$11,082,617	\$4,566,146

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	125 Health Department Fund	SubFund:	125 Health Department Fund
Dept:	15 Health Department	Div:	125 Prevention Services
Program:	625 Prevention Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
125.5156251008	Reimbursable Salaries	\$0	\$0	\$0	\$604,666	\$604,666
125.5156251011	Regular Salaries	\$0	\$0	\$0	\$5,783,529	\$5,783,529
125.5156251104	Personnel Cost Contin	\$0	\$7,290,951	\$7,290,951	\$288,855	(\$7,002,096)
125.5156252204	COLA Contingency	\$0	\$2,948,910	\$2,948,910	\$0	(\$2,948,910)
125.5156252009	Reimbursable Benefits	\$0	\$0	\$0	\$237,242	\$237,242
125.5156252013	Personnel Benefits	\$0	\$0	\$0	\$2,249,883	\$2,249,883
125.5156252017	Deferred Comp Match	\$0	\$0	\$0	\$43,223	\$43,223
125.5156252200	Unemploy Compensati	\$0	\$0	\$0	\$18,455	\$18,455
125.5156252201	Workers Compensation	\$0	\$0	\$0	\$258	\$258
125.5156253101	Supplies	\$0	\$0	\$0	\$273,597	\$273,597
125.5156253111	Reimbursable Supplies	\$0	\$0	\$0	\$27,190	\$27,190
125.5156254101	Professional Services	\$0	\$0	\$0	\$1,528,360	\$1,528,360
125.5156254103	Reimbursable Prof Ser	\$0	\$0	\$0	\$123,191	\$123,191
125.5156254121	Translation	\$0	\$0	\$0	\$29,250	\$29,250
125.5156254127	Medical Services	\$0	\$0	\$0	\$52,742	\$52,742
125.5156254145	Advertising	\$0	\$0	\$0	\$101,000	\$101,000
125.5156254202	Telephone - Outside	\$0	\$0	\$0	\$25,260	\$25,260
125.5156254207	Postage	\$0	\$0	\$0	\$360	\$360
125.5156254301	Travel	\$0	\$0	\$0	\$46,850	\$46,850
125.5156254501	Rentals	\$0	\$0	\$0	\$6,900	\$6,900
125.5156254901	Miscellaneous	\$0	\$3,636,252	\$3,636,252	\$0	(\$3,636,252)
125.5156254935	Education	\$0	\$0	\$0	\$125,784	\$125,784
125.5156254951	Dues and Membership	\$0	\$0	\$0	\$490	\$490
125.5156259103	Interfund DIS Overhea	\$0	\$0	\$0	\$597,529	\$597,529
125.5156259130	Reimbursable I/F Servi	\$0	\$0	\$0	\$71,075	\$71,075
125.5156259601	Interfund Co Premium	\$0	\$0	\$0	\$95,030	\$95,030
125.5156259903	Interfund Print Shop	\$0	\$0	\$0	\$13,700	\$13,700
125.5156259905	Interfund Training	\$0	\$0	\$0	\$10,348	\$10,348
Program Totals:		\$0	\$13,876,113	\$13,876,113	\$12,354,767	(\$1,521,346)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 125 Health Department Fund **SubFund:** 125 Health Department Fund
Dept: 15 Health Department **Div:** 130 Environmental Health
Program: 630 Environmental Health **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
125.5156301008	Reimbursable Salaries	\$0	\$0	\$0	\$612,509	\$612,509
125.5156301011	Regular Salaries	\$0	\$0	\$0	\$5,989,208	\$5,989,208
125.5156301104	Personnel Cost Contin	\$0	\$4,948,281	\$4,948,281	\$291,671	(\$4,656,610)
125.5156302204	COLA Contingency	\$0	\$2,054,536	\$2,054,536	\$0	(\$2,054,536)
125.5156302009	Reimbursable Benefits	\$0	\$0	\$0	\$249,346	\$249,346
125.5156302013	Personnel Benefits	\$0	\$0	\$0	\$2,397,743	\$2,397,743
125.5156302017	Deferred Comp Match	\$0	\$0	\$0	\$65,978	\$65,978
125.5156302200	Unemploy Compensati	\$0	\$0	\$0	\$28,171	\$28,171
125.5156302201	Workers Compensation	\$0	\$0	\$0	\$395	\$395
125.5156303101	Supplies	\$0	\$0	\$0	\$139,606	\$139,606
125.5156303111	Reimbursable Supplies	\$0	\$0	\$0	\$13,960	\$13,960
125.5156304101	Professional Services	\$0	\$0	\$0	\$1,120,000	\$1,120,000
125.5156304103	Reimbursable Prof Ser	\$0	\$0	\$0	\$94,953	\$94,953
125.5156304121	Translation	\$0	\$0	\$0	\$10,100	\$10,100
125.5156304127	Medical Services	\$0	\$0	\$0	\$2,500	\$2,500
125.5156304142	Fees and Permits	\$0	\$0	\$0	\$300	\$300
125.5156304202	Telephone - Outside	\$0	\$0	\$0	\$33,886	\$33,886
125.5156304301	Travel	\$0	\$0	\$0	\$67,150	\$67,150
125.5156304501	Rentals	\$0	\$0	\$0	\$13,800	\$13,800
125.5156304809	Repair and Maintenanc	\$0	\$0	\$0	\$1,200	\$1,200
125.5156304901	Miscellaneous	\$0	\$1,098,827	\$1,098,827	\$120,000	(\$978,827)
125.5156304935	Education	\$0	\$0	\$0	\$66,450	\$66,450
125.5156304951	Dues and Membership	\$0	\$0	\$0	\$14,146	\$14,146
125.5156304958	Savvy Septic Payment	\$0	\$0	\$0	\$50,000	\$50,000
125.5156309103	Interfund DIS Overhea	\$0	\$0	\$0	\$703,503	\$703,503
125.5156309130	Reimbursable I/F Servi	\$0	\$0	\$0	\$103,947	\$103,947
125.5156309503	Interfund ER&R Charg	\$0	\$0	\$0	\$180,972	\$180,972
125.5156309601	Interfund Co Premium	\$0	\$0	\$0	\$145,061	\$145,061
125.5156309905	Interfund Training	\$0	\$0	\$0	\$15,796	\$15,796
Program Totals:		\$0	\$8,101,644	\$8,101,644	\$12,532,351	\$4,430,707

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	200 Public Health	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5162005201	Health Per Capita	\$626,618	\$0	\$0	\$0	\$0
002.5162005202	Tuberculosis Control	\$1,632,000	\$0	\$0	\$0	\$0
Program Totals:		\$2,258,618	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	419 Public Advocate	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5164191011	Regular Salaries	\$177,879	\$185,459	\$185,459	\$193,727	\$8,268
002.5164191012	Overtime	\$0	\$4,500	\$4,500	\$4,500	\$0
002.5164191500	Extra Help	\$8,238	\$0	\$0	\$0	\$0
002.5164192013	Personnel Benefits	\$60,256	\$61,519	\$61,519	\$71,327	\$9,808
002.5164192017	Deferred Comp Match	\$0	\$2,094	\$2,094	\$787	(\$1,307)
002.5164192200	Unemploy Comp	\$86	\$78	\$78	\$54	(\$24)
002.5164193101	Supplies	\$0	\$785	\$785	\$3,785	\$3,000
002.5164194201	Communications	\$519	\$780	\$780	\$780	\$0
002.5164194301	Travel	\$0	\$400	\$400	\$400	\$0
002.5164194303	Mileage	\$0	\$950	\$950	\$950	\$0
002.5164194304	Meals	\$0	\$200	\$200	\$200	\$0
002.5164194305	Lodging	\$0	\$600	\$600	\$600	\$0
002.5164194933	Registration Fees	\$750	\$750	\$750	\$750	\$0
002.5164194952	Dues	\$0	\$175	\$175	\$175	\$0
002.5164199103	Interfund DIS Overhea	\$14,613	\$8,015	\$8,015	\$13,823	\$5,808
002.5164199125	Interfund Contract Sec	\$78	\$59	\$59	\$80	\$21
002.5164199135	Interfund Public Record	\$440	\$348	\$348	\$346	(\$2)
002.5164199511	Interfund Space Rent	\$6,783	\$6,932	\$6,932	\$7,705	\$773
002.5164199516	Interfund Energy Office	\$153	\$0	\$0	\$0	\$0
002.5164199601	Interfund Co Premium	\$1,765	\$1,378	\$1,378	\$812	(\$566)
002.5164199903	Interfund Print Shop	\$0	\$200	\$200	\$200	\$0
002.5164199905	Interfund Training	\$563	\$275	\$275	\$260	(\$15)
Program Totals:		\$272,123	\$275,497	\$275,497	\$301,261	\$25,764

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	990 Miscellaneous	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5169909511	Intrafund Space Rent	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$10,049,100	\$42,533,750	\$42,533,750	\$30,032,045	(\$12,501,705)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	004 Trial Court Improvement Acct
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	932 Trial Court Improvement	SubProg:	001 District Court

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.5041693214101	Dist Ct -Professional S	\$660	\$0	\$0	\$0	\$0
100.5041693214301	District Court - Travel	\$222	\$0	\$0	\$0	\$0
100.5041693214901	District Court - Misc Se	\$2,441	\$0	\$0	\$0	\$0
100.5041693214934	District Court - Training	\$415	\$0	\$0	\$0	\$0
100.5041693216401	District Court - Equipm	\$0	\$100,000	\$100,000	\$300,000	\$200,000
Sub-Program Totals:		\$3,738	\$100,000	\$100,000	\$300,000	\$200,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	004 Trial Court Improvement Acct
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	932 Trial Court Improvement	SubProg:	002 Superior Court

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.5041693223105	Superior Court - Softwa	\$0	\$150,000	\$150,000	\$0	(\$150,000)
100.5041693223500	Superior Ct - Minor Equ	\$6,660	\$0	\$0	\$0	\$0
100.5041693224101	Superior Ct - Professio	\$1,000	\$0	\$0	\$0	\$0
100.5041693226401	Superior Court - Equip	\$0	\$0	\$0	\$500,000	\$500,000
Sub-Program Totals:		\$7,660	\$150,000	\$150,000	\$500,000	\$350,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	005 Brightwater Mitigation
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	933 Brightwater Mitigation	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.505169335501	OpT-toParks-Brightwat	\$79,986	\$0	\$0	\$0	\$0
Program Totals:		\$79,986	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	019 Admission Tax
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	990 Miscellaneous	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.519169904101	Professional Services	\$108,965	\$0	\$0	\$0	\$0
100.519169909101	IF Prof Services	\$66,414	\$0	\$0	\$0	\$0
Program Totals:		\$175,379	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	021 Social Justice Initiatives
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	990 Miscellaneous	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.521169903101	Supplies	\$298	\$0	\$0	\$0	\$0
100.521169904101	Professional Services	\$162,485	\$1,650,000	\$1,650,000	\$0	(\$1,650,000)
100.521169904201	Communications	\$1,954	\$0	\$0	\$0	\$0
100.521169904303	Mileage	\$63	\$0	\$0	\$0	\$0
100.521169905501	Op Trans Out	\$0	\$0	\$0	\$2,200,000	\$2,200,000
100.521169909903	Interfund Print Shop	\$1,007	\$0	\$0	\$0	\$0
Program Totals:		\$165,807	\$1,650,000	\$1,650,000	\$2,200,000	\$550,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	130 Grant Control
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	460 Grant Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.5164604982	Pending Op Trans	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Program Totals:		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	347 Federal Forest
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	990 Miscellaneous	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.547169905501	OpT-Search & Rescue	\$38,404	\$38,404	\$38,404	\$38,404	\$0
130.547169905503	OpT-GF	\$7,664	\$10,000	\$10,000	\$10,000	\$0
Program Totals:		\$46,068	\$48,404	\$48,404	\$48,404	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	218 ARPA Grant	SubProg:	178 ARPA Grant

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.57516218781011	Regular Salaries	\$5,302	\$0	\$0	\$0	\$0
30.57516218781012	Overtime	\$40	\$0	\$0	\$0	\$0
30.57516218782013	Personnel Benefits	\$858	\$0	\$0	\$0	\$0
30.57516218784101	Professional Services	\$80,422	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$86,622	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	505 ARPA Economic Stabilization	SubProg:	178 ARPA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.57516505784101	Disaster Professional S	\$256,334	\$17,819,330	\$17,819,330	\$20,193,360	\$2,374,030
Sub-Program Totals:		\$256,334	\$17,819,330	\$17,819,330	\$20,193,360	\$2,374,030

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	506 ARPA Human Svc and Housing	SubProg:	178 ARPA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.57516506784101	Professional Services	\$0	\$0	\$0	\$55,425,735	\$55,425,735
Sub-Program Totals:		\$0	\$0	\$0	\$55,425,735	\$55,425,735

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	507 ARPA Essential Govt Svcs	SubProg:	178 ARPA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
0.5751650778301011	Regular Salaries-Secur	\$38,994	\$0	\$0	\$0	\$0
0.5751650778361011	Regular Salaries-Sup C	\$91,687	\$0	\$0	\$0	\$0
0.5751650778311011	Regular Salaries-PA	\$407,348	\$0	\$0	\$0	\$0
0.5751650778241011	Regular Salaries-Dist C	\$73,351	\$0	\$0	\$0	\$0
0.5751650778301012	Overtime-Security for D	\$145	\$0	\$0	\$0	\$0
0.5751650778311012	Overtime-PA	\$119	\$0	\$0	\$0	\$0
0.5751650778312013	Personnel Benefits-PA	\$169,334	\$0	\$0	\$0	\$0
0.5751650778242013	Personnel Benefits-Dist	\$33,938	\$0	\$0	\$0	\$0
0.5751650778362013	Personnel Benefits-Sup	\$25,368	\$0	\$0	\$0	\$0
0.5751650778302013	Benefits-Security	\$13,616	\$0	\$0	\$0	\$0
0.5751650778302300	Uniforms-Security	\$227	\$0	\$0	\$0	\$0
0.5751650778243101	Supplies-Dist Ct	\$4,658	\$0	\$0	\$0	\$0
0.5751650778313101	Supplies-PA	\$51,793	\$0	\$0	\$0	\$0
0.5751650778363500	Minor Equipment-Sup	\$4,528	\$0	\$0	\$0	\$0
0.5751650778324101	Professional Services-	\$741,446	\$0	\$0	\$0	\$0
0.5751650778364101	Prof Svcs-Sup Ct	\$11,213	\$0	\$0	\$0	\$0
30.57516507784101	Disaster Professional S	\$0	\$7,503,953	\$7,503,953	\$12,992,699	\$5,488,746
0.5751650778314101	Professional Services-	\$6,115	\$0	\$0	\$0	\$0
0.5751650778314201	Communications-PA	\$168	\$0	\$0	\$0	\$0
0.5751650778364501	Rentals-Sup Ct	\$28,288	\$0	\$0	\$0	\$0
0.5751650778314801	Repair/Maintenance-P	\$26,287	\$0	\$0	\$0	\$0
30.57516507786201	Disaster Buildings	\$2,000,000	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,728,623	\$7,503,953	\$7,503,953	\$12,992,699	\$5,488,746

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	515 ARPA Economic Stabilization R	SubProg:	178 ARPA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.57516515784101	Professional Services	\$357,068	\$5,700,000	\$5,700,000	\$0	(\$5,700,000)
30.57516515786599	Construction Services	\$11,000	\$0	\$0	\$0	\$0
30.57516515789101	I/F Professional Serv	\$0	\$500,000	\$500,000	\$0	(\$500,000)
Sub-Program Totals:		\$368,068	\$6,200,000	\$6,200,000	\$0	(\$6,200,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	517 ARPA Essential Govt Svcs RR	SubProg:	178 ARPA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.57516517784101	Professional Services	\$0	\$11,686,856	\$11,686,856	\$14,593,489	\$2,906,633
0.5751651778324101	Professional Services-	\$247,149	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$247,149	\$11,686,856	\$11,686,856	\$14,593,489	\$2,906,633

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 170 Emerg CommunicaSys & Facil **SubFund:** 170 Emerg Communica Sys & Facil
Dept: 16 Nondepartmental **Div:** 655 Emerg Svcs Communication
Program: 991 Emergency Systems **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
170.5169914101	Professional Services	\$10,169,277	\$27,657,644	\$27,657,644	\$35,913,692	\$8,256,048
170.5169914102	Prof Svc - Sno911 loan	\$49,000,000	\$0	\$0	\$0	\$0
170.5169915502	OpT-479 Sno911 Bldg	\$0	\$5,010,000	\$5,010,000	\$4,257,250	(\$752,750)
170.5169915501	OpT-439 Emerg Comm	\$2,794,800	\$2,794,800	\$2,794,800	\$2,795,800	\$1,000
170.5169918402	Bond Costs	\$225,274	\$0	\$0	\$0	\$0
Program Totals:		\$62,189,351	\$35,462,444	\$35,462,444	\$42,966,742	\$7,504,298

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 191 Real Estate Excise Tax Fund **SubFund:** 001 1st Qtr % REET
Dept: 16 Nondepartmental **Div:** 648 Sb 4972 Capital Improve
Program: 990 SB 4872 -- REET 1 **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
191.5169905506	OpT-439 Animal Shelte	\$222,112	\$227,613	\$227,613	\$238,865	\$11,252
191.5169905507	OpT-439 Crt house Ph	\$981,500	\$980,250	\$980,250	\$982,750	\$2,500
191.5169905511	OpT-459 CRI	\$211,250	\$211,250	\$211,250	\$211,250	\$0
191.5169905518	OpT-429 Sheriff Storag	\$23,506	\$23,521	\$23,521	\$23,494	(\$27)
191.5169905510	OpT-439 Aumentum (P	\$716,500	\$714,750	\$714,750	\$716,750	\$2,000
191.5169905509	OpT-429 Gun Range I	\$131,301	\$131,255	\$131,255	\$131,195	(\$60)
191.5169905527	OpT- 429 CRI	\$394,227	\$392,095	\$392,095	\$394,352	\$2,257
191.5169905524	OpT-380 CRI	\$234,000	\$236,600	\$236,600	\$233,800	(\$2,800)
191.5169905529	OpT-429 Corrections	\$111,653	\$111,718	\$111,718	\$111,591	(\$127)
191.5169905530	OpT-449 EOC	\$111,150	\$112,900	\$112,900	\$109,400	(\$3,500)
191.5169905531	OpT-469 Gun Range	\$50,125	\$0	\$0	\$0	\$0
191.5169905532	OpT-469 Couthouse	\$2,879,922	\$3,756,235	\$3,756,235	\$3,915,637	\$159,402
191.5169905554	OpT-449 CRI	\$2,488,430	\$2,460,961	\$2,460,961	\$2,446,802	(\$14,159)
191.5169905555	OpT-311 Projects	\$0	\$11,800,000	\$11,800,000	\$2,400,000	(\$9,400,000)
191.5169909700	OpT-409 Courthouse	\$717,600	\$0	\$0	\$0	\$0
Program Totals:		\$9,273,276	\$21,159,148	\$21,159,148	\$11,915,886	(\$9,243,262)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 191 Real Estate Excise Tax Fund **SubFund:** 002 2nd Qtr % REET (ESHB 2929)
Dept: 16 Nondepartmental **Div:** 651 Shb 2929 Capital Improvem
Program: 700 SHB 2929 -- REET 2 **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
191.5167005204	Small Capital Projects	\$45,000	\$100,000	\$100,000	\$0	(\$100,000)
191.5167005504	OpT-380 Parks	\$140,600	\$140,400	\$140,400	\$0	(\$140,400)
191.5167005505	OpT-949 Parks Project	\$301,600	\$0	\$0	\$0	\$0
191.5167005509	OpT-Road Proj REET 2	\$1,100,000	\$3,912,000	\$3,912,000	\$538,000	(\$3,374,000)
191.5167005510	OpT-459 CRI	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
191.5167005514	OpT-Park Projects	\$13,611,618	\$12,197,870	\$12,197,870	\$8,151,493	(\$4,046,377)
191.5167005525	OpT-DNR Debt-SWM	\$2,600,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Program Totals:		\$18,798,818	\$18,450,270	\$18,450,270	\$10,789,493	(\$7,660,777)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 505 Information Services **SubFund:** 001 Operational Excellence
Dept: 16 Nondepartmental **Div:** 657 Nondepartmental
Program: 991 Operational Excellence **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
505.501169911011	Regular Salaries	\$0	\$891,950	\$891,950	\$981,170	\$89,220
505.501169911104	Personnel Cost Contin	\$0	\$61,561	\$61,561	\$88,305	\$26,744
505.501169912013	Employee Benefits	\$0	\$310,329	\$310,329	\$321,112	\$10,783
505.501169912017	Deferred Comp Match	\$0	\$8,638	\$8,638	\$4,086	(\$4,552)
505.501169912200	Unemployment Comp	\$0	\$1,377	\$1,377	\$291	(\$1,086)
505.501169912201	Workers Compensation	\$0	\$3,240	\$3,240	\$0	(\$3,240)
505.501169913101	Supplies	\$0	\$3,000	\$3,000	\$3,000	\$0
505.501169913500	Minor Equipment	\$0	\$0	\$0	\$0	\$0
505.501169914101	Professional Service	\$0	\$99,204	\$99,204	\$103,483	\$4,279
505.501169914201	Communications	\$0	\$4,000	\$4,000	\$4,000	\$0
505.501169914303	Mileage	\$0	\$2,500	\$2,500	\$2,500	\$0
505.501169914304	Meals	\$0	\$500	\$500	\$500	\$0
505.501169914305	Lodging	\$0	\$1,500	\$1,500	\$1,500	\$0
505.501169914901	Miscellaneous	\$0	\$500	\$500	\$500	\$0
505.501169914933	Registration Fees	\$0	\$1,902	\$1,902	\$1,902	\$0
505.501169914934	Training	\$0	\$30,000	\$30,000	\$30,000	\$0
505.501169919104	Interfund Indirect Cost	\$0	\$17,972	\$17,972	\$8,521	(\$9,451)
505.501169919125	Interfund Contract Sec	\$0	\$5,298	\$5,298	\$5,566	\$268
505.501169919135	Interfund Public Record	\$0	\$2,087	\$2,087	\$1,847	(\$240)
505.501169919511	Interfund Space Rent	\$0	\$27,785	\$27,785	\$38,488	\$10,703
505.501169919601	Interfund Co Premium	\$0	\$20,852	\$20,852	\$4,328	(\$16,524)
505.501169919903	Interfund Print Shop	\$0	\$1,500	\$1,500	\$1,500	\$0
505.501169919905	Interfund Training	\$0	\$1,099	\$1,099	\$1,387	\$288
Program Totals:		\$0	\$1,496,794	\$1,496,794	\$1,603,986	\$107,192

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	512 Training & Development	SubFund:	512 Countywide Training/Dev
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	991 Operational Excellence	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
512.5169911011	Regular Salaries	\$328,427	\$0	\$0	\$0	\$0
512.5169912013	Employee Benefits	\$109,025	\$0	\$0	\$0	\$0
512.5169912017	Deferred Comp Match	\$0	\$0	\$0	\$0	\$0
512.5169912200	Unemployment Comp	\$173	\$0	\$0	\$0	\$0
512.5169913101	Supplies	\$378	\$0	\$0	\$0	\$0
512.5169914101	Professional Service	\$20,623	\$0	\$0	\$0	\$0
512.5169914934	Training	\$13,804	\$0	\$0	\$0	\$0
512.5169915501	Op-Transfer	\$0	\$300,000	\$300,000	\$0	(\$300,000)
512.5169919103	Interfund DIS Overhea	\$26,382	\$0	\$0	\$0	\$0
512.5169919104	Interfund Indirect Cost	\$7,074	\$0	\$0	\$0	\$0
512.5169919125	Interfund Contract Sec	\$3,346	\$0	\$0	\$0	\$0
512.5169919135	Interfund Public Record	\$881	\$0	\$0	\$0	\$0
512.5169919511	Interfund Space Rent	\$27,253	\$0	\$0	\$0	\$0
512.5169919516	Interfund Energy Office	\$340	\$0	\$0	\$0	\$0
512.5169919601	Interfund Co Premium	\$3,530	\$0	\$0	\$0	\$0
Program Totals:		\$541,236	\$300,000	\$300,000	\$0	(\$300,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	199 Debt Svc Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5171998503	US bank admin costs	\$3,048	\$17,700	\$17,700	\$18,150	\$450
215.5171998915	Arbitrage Costs	\$1,500	\$1,500	\$1,500	\$2,900	\$1,400
Program Totals:		\$4,548	\$19,200	\$19,200	\$21,050	\$1,850

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	219 Miscellaneous General Gov	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5172197101	DS Prn Mem Stad	\$141,485	\$140,841	\$140,841	\$139,934	(\$907)
215.5172198301	DS Int - Mem Stad	\$488,515	\$524,160	\$524,160	\$570,067	\$45,907
Program Totals:		\$630,000	\$665,001	\$665,001	\$710,001	\$45,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	379 2012 Bonds	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5173797101	DS Prn - Facilities	\$345,000	\$355,000	\$355,000	\$375,000	\$20,000
215.5173798301	DS Int - Facilities	\$102,200	\$88,400	\$88,400	\$74,200	(\$14,200)
Program Totals:		\$447,200	\$443,400	\$443,400	\$449,200	\$5,800

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	380 2012 A-RFNDG	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5173807102	DS Prn - Parks	\$130,000	\$135,000	\$135,000	\$0	(\$135,000)
215.5173807101	DS Prn - CRI	\$185,000	\$195,000	\$195,000	\$200,000	\$5,000
215.5173808308	DS Int - CRI	\$49,000	\$41,600	\$41,600	\$33,800	(\$7,800)
215.5173808302	DS Int - Parks	\$10,600	\$5,400	\$5,400	\$0	(\$5,400)
Program Totals:		\$374,600	\$377,000	\$377,000	\$233,800	(\$143,200)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	409 2013 Bonds	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5174097105	DS Prn - Parks	\$290,000	\$0	\$0	\$0	\$0
215.5174097104	DS Prn - Roads	\$230,000	\$0	\$0	\$0	\$0
215.5174097103	DS Prn - Consv Future	\$1,305,000	\$0	\$0	\$0	\$0
215.5174097102	DS Prn - Sheriff Precin	\$95,000	\$0	\$0	\$0	\$0
215.5174097101	DS Prn - Courthouse	\$690,000	\$0	\$0	\$0	\$0
215.5174098305	DS Int - Parks	\$11,600	\$0	\$0	\$0	\$0
215.5174098304	DS Int - Roads	\$9,200	\$0	\$0	\$0	\$0
215.5174098303	DS Int - Conserv Futur	\$52,200	\$0	\$0	\$0	\$0
215.5174098302	DS Int - Sheriff Precinct	\$3,800	\$0	\$0	\$0	\$0
215.5174098301	DS Int - Courthouse	\$27,600	\$0	\$0	\$0	\$0
Program Totals:		\$2,714,400	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	419 2018 Bonds	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5174197104	DS Prn - McKinstry	\$170,000	\$180,000	\$180,000	\$190,000	\$10,000
215.5174198304	DS Int - McKinstry	\$118,980	\$110,480	\$110,480	\$101,480	(\$9,000)
Program Totals:		\$288,980	\$290,480	\$290,480	\$291,480	\$1,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	429 2015 Bonds	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5174297101	DS Prn Pmt - CRI New	\$124,143	\$130,454	\$130,454	\$136,775	\$6,321
215.5174297102	DS Prn Pmt - CRI Exist	\$133,081	\$137,483	\$137,483	\$146,849	\$9,366
215.5174297103	DS Prn Pmt - CRI Jail	\$78,626	\$82,623	\$82,623	\$86,627	\$4,004
215.5174297104	DS Prn - Fairgrnds	\$21,519	\$22,613	\$22,613	\$23,709	\$1,096
215.5174297105	DS Prn - Shrf Strg/Gu	\$16,553	\$17,395	\$17,395	\$18,238	\$843
215.5174297106	DS Prn - Mem Stad	\$4,006	\$4,207	\$4,207	\$4,417	\$210
215.5174297107	DS Prn Pmt - CRI Missi	\$20,691	\$21,743	\$21,743	\$22,797	\$1,054
215.5174297122	DS Prn Pmt - CRI Oth	\$41,382	\$43,486	\$43,486	\$45,593	\$2,107
215.5174298301	DS Int Pmt - CRI New	\$52,145	\$45,939	\$45,939	\$39,416	(\$6,523)
215.5174298302	DS Int - CRI Exist Re	\$55,473	\$48,819	\$48,819	\$41,945	(\$6,874)
215.5174298303	DS Int - CRI Jail Rmdl	\$33,026	\$29,095	\$29,095	\$24,964	(\$4,131)
215.5174298304	DS Int - Fairgrnds	\$9,039	\$7,963	\$7,963	\$6,833	(\$1,130)
215.5174298305	DS Int - Shrf Strg/Gun	\$6,953	\$6,126	\$6,126	\$5,256	(\$870)
215.5174298306	DS Int - Mem Stad	\$12,591	\$12,391	\$12,391	\$12,181	(\$210)
215.5174298307	DS Int - CRI Mission Bl	\$8,691	\$7,657	\$7,657	\$6,570	(\$1,087)
215.5174298322	DS Int - CRI Oth Cmp	\$17,382	\$15,313	\$15,313	\$13,139	(\$2,174)
Program Totals:		\$635,301	\$633,307	\$633,307	\$635,309	\$2,002

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	429 2015 Bonds	SubProg:	002 2015 Bonds (2006)

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.51742927102	DS Prn - Sheriff Gun R	\$103,875	\$109,022	\$109,022	\$114,413	\$5,391
215.51742927103	DS Prn - Roads Cathca	\$242,498	\$254,514	\$254,514	\$267,101	\$12,587
215.51742927104	DS Prn - Cathcart ECI	\$1,272,998	\$1,340,176	\$1,340,176	\$1,404,600	\$64,424
215.51742928302	DS Int - Sheriff Gun Ra	\$27,426	\$22,233	\$22,233	\$16,782	(\$5,451)
215.51742928303	DS Int - Roads Cathcar	\$64,026	\$51,902	\$51,902	\$39,176	(\$12,726)
215.51742928304	DS Int - Cathcart ECIDI	\$336,679	\$273,029	\$273,029	\$206,021	(\$67,008)
Sub-Program Totals:		\$2,047,502	\$2,050,876	\$2,050,876	\$2,048,093	(\$2,783)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	439 2019 Bonds	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5174397101	DS Prn Pmt - Courthou	\$525,000	\$550,000	\$550,000	\$580,000	\$30,000
215.5174397102	DS Prn - Emerg Comm	\$1,600,000	\$1,680,000	\$1,680,000	\$1,765,000	\$85,000
215.5174397103	DS Prn - Tech (Aument	\$535,000	\$560,000	\$560,000	\$590,000	\$30,000
215.5174397104	DS Prn - Animal Shelte	\$154,519	\$167,746	\$167,746	\$187,385	\$19,639
215.5174397105	DS Prn - HVAC	\$172,501	\$181,125	\$181,125	\$0	(\$181,125)
215.5174398301	DS Int - Courthouse Ph	\$456,500	\$430,250	\$430,250	\$402,750	(\$27,500)
215.5174398302	DS Int - Emerg Comm	\$1,194,800	\$1,114,800	\$1,114,800	\$1,030,800	(\$84,000)
215.5174398303	DS Int - Tech (Aument	\$181,500	\$154,750	\$154,750	\$126,750	(\$28,000)
215.5174398304	DS Int - Animal Shelter	\$67,593	\$59,867	\$59,867	\$51,480	(\$8,387)
215.5174398305	DS Int - HVAC	\$17,681	\$9,057	\$9,057	\$0	(\$9,057)
215.5174398503	Legal and Fin Costs 20	\$0	\$1	\$1	\$0	(\$1)
Program Totals:		\$4,905,094	\$4,907,596	\$4,907,596	\$4,734,165	(\$173,431)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	449 2020A Bonds	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5174497101	DS Prn - Roads	\$150,000	\$155,000	\$155,000	\$165,000	\$10,000
215.5174497102	DS Prn - Fairgrounds	\$210,000	\$215,000	\$215,000	\$230,000	\$15,000
215.5174497103	DS Prn - EOC	\$65,000	\$70,000	\$70,000	\$70,000	\$0
215.5174497106	DS Prn - CRI	\$3,120,000	\$3,275,000	\$3,275,000	\$3,440,000	\$165,000
215.5174498301	DS Int - Roads	\$81,500	\$74,000	\$74,000	\$66,250	(\$7,750)
215.5174498302	DS Int - Fairgrounds	\$149,050	\$138,550	\$138,550	\$127,800	(\$10,750)
215.5174498303	DS Int - EOC	\$46,150	\$42,900	\$42,900	\$39,400	(\$3,500)
215.5174498306	DS Int - CRI	\$2,223,600	\$2,067,600	\$2,067,600	\$1,903,850	(\$163,750)
Program Totals:		\$6,045,300	\$6,038,050	\$6,038,050	\$6,042,300	\$4,250

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	459 2021A Bonds	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5174597101	DS Prn - Meadowdale	\$165,000	\$170,000	\$170,000	\$180,000	\$10,000
215.5174598301	DS Int - Meadowdale	\$102,250	\$94,000	\$94,000	\$85,500	(\$8,500)
215.5174598302	DS Int - CRI	\$1,211,250	\$1,211,250	\$1,211,250	\$1,211,250	\$0
Program Totals:		\$1,478,500	\$1,475,250	\$1,475,250	\$1,476,750	\$1,500

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	469 2021B Bonds	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5174697101	DS Prn - Conservation	\$705,000	\$710,000	\$710,000	\$710,000	\$0
215.5174697102	DS Prn - Gun Range	\$50,000	\$0	\$0	\$0	\$0
215.5174697103	DS Prn - Courthouse	\$1,475,000	\$2,355,000	\$2,355,000	\$2,524,999	\$169,999
215.5174697104	DS Prn - Consv Future	\$285,000	\$1,640,000	\$1,640,000	\$1,650,000	\$10,000
215.5174697105	DS Prn - Parks	\$15,000	\$105,000	\$105,000	\$105,000	\$0
215.5174697106	DS Prn - Roads	\$50,000	\$290,000	\$290,000	\$290,000	\$0
215.5174697107	DS Prn - Facilities	\$30,000	\$130,000	\$130,000	\$130,000	\$0
215.5174698301	DS Int - Conservation F	\$292,577	\$290,815	\$290,815	\$287,620	(\$3,195)
215.5174698302	DS Int - Gun Range	\$125	\$0	\$0	\$0	\$0
215.5174698303	DS Int - Courthouse	\$1,404,922	\$1,401,235	\$1,401,235	\$1,390,638	(\$10,597)
215.5174698304	DS Int - Consv Futures	\$236,091	\$235,379	\$235,379	\$227,999	(\$7,380)
215.5174698305	DS Int - Parks	\$14,704	\$14,666	\$14,666	\$14,194	(\$472)
215.5174698306	DS Int - Roads	\$41,700	\$41,576	\$41,576	\$40,271	(\$1,305)
215.5174698307	DS Int - Facilities	\$35,854	\$35,779	\$35,779	\$35,194	(\$585)
Program Totals:		\$4,635,973	\$7,249,450	\$7,249,450	\$7,405,915	\$156,465

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 215 Limited Tax Debt Service	SubFund: 215 Limited Tax Debt Service
Dept: 17 Debt Service	Div: 715 Limited Tax Debt Service
Program: 479 2022 Bonds	SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
215.5174797101	DS Prn - Sno911 Bldg	\$0	\$2,600,000	\$2,600,000	\$2,150,000	(\$450,000)
215.5174797102	DS Prn - Arlington Sho	\$0	\$1,210,000	\$1,210,000	\$1,130,000	(\$80,000)
215.5174798301	DS Int - Sno911 Bldg	\$0	\$2,410,000	\$2,410,000	\$2,107,250	(\$302,750)
215.5174798302	DS Int - Arlington Shop	\$0	\$2,000,000	\$2,000,000	\$1,622,119	(\$377,881)
Program Totals:		\$0	\$8,220,000	\$8,220,000	\$7,009,369	(\$1,210,631)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	300 Capital Projects Fund	SubFund:	004 Courthouse Project
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	004 Courthouse Project	SubProg:	002 Courthouse Phase 2

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
300.5041800423101	Artwork Allowance	\$240	\$0	\$0	\$0	\$0
300.5041800423104	FF&E under 5K	\$2,694	\$0	\$0	\$0	\$0
300.5041800424103	AE DD through PC	\$11,945	\$0	\$0	\$0	\$0
300.5041800424109	PM/CM GCCM Compli	\$38,668	\$0	\$0	\$0	\$0
300.5041800424119	Hazardous Materials In	\$4,200	\$0	\$0	\$0	\$0
300.5041800424901	CH Project Misc	\$6,200	\$0	\$0	\$0	\$0
300.5041800424902	Move-in/Staff Relocatio	\$15,902	\$0	\$0	\$0	\$0
300.5041800425504	OpT-Out 311 332 CH R	\$0	\$0	\$0	\$1,494,000	\$1,494,000
300.5041800426000	Capital Costs	\$874	\$0	\$0	\$0	\$0
300.5041800426411	Technology Equip over	\$41,701	\$0	\$0	\$0	\$0
300.5041800428401	Bond Costs - Courthou	\$0	\$0	\$150,000	\$0	\$0
Sub-Program Totals:		\$122,424	\$0	\$150,000	\$1,494,000	\$1,494,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 311 Facility Construction **SubFund:** 311 Facility Construction
Dept: 18 Facilities Management **Div:** 811 Construction Support
Program: 419 Facilities Planning & Construc **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
51118419020061011	Regular Salaries-Justic	\$0	\$0	\$15,233	\$0	\$0
51118419018171012	Overtime Dist Ct Remo	\$0	\$0	\$468	\$0	\$0
51118419018191012	Auditor's Carpet Repla	\$0	\$0	\$1,851	\$0	\$0
51118419018181012	Auditor's Licensing Cou	\$0	\$0	\$617	\$0	\$0
51118419020062013	Benefits - Justice Cent	\$0	\$0	\$10,830	\$0	\$0
51118419018172013	Personnel Benefits	\$0	\$0	\$116	\$0	\$0
51118419018192013	Auditor's Carpet Rpl Be	\$0	\$0	\$427	\$0	\$0
51118419018182013	Auditor's License Ctr B	\$0	\$0	\$143	\$0	\$0
311.511184192200	Unemployment Compe	\$0	\$0	\$15,317	\$0	\$0
311.511184192201	Workers Compensation	\$0	\$0	\$21,540	\$0	\$0
51118419018243101	Juv Svs-Supplies	\$0	\$0	\$44,323	\$0	\$0
51118419618043500	Safety/Minor Equip-Me	\$0	\$0	\$34,010	\$0	\$0
51118419918134101	Mission Windows-Arch	\$0	\$0	\$9,761	\$0	\$0
51118419020074109	Consultant-Emergency	\$0	\$0	\$118,463	\$0	\$0
51118419020064109	Consultant-Justice Ctr	\$0	\$0	\$529,043	\$0	\$0
51118419020074901	Other Expenses-Emerg	\$0	\$0	\$176	\$0	\$0
51118419020064901	Other Expenses - Justi	\$0	\$0	\$6,930	\$0	\$0
311.511184195501	OpT-Gun Range	\$0	\$0	\$3,516,810	\$0	\$0
311.511184195502	OpT-Debt Service	\$0	\$0	\$589,000	\$0	\$0
311.511184195503	OpT-EOC	\$0	\$0	\$31,361	\$0	\$0
311.511184195504	Operating Transfer NS	\$0	\$0	\$200,000	\$0	\$0
51118419518116000	NWYSC Asbestos Aba	\$0	\$0	\$20,870	\$0	\$0
51118419618126000	Annex Seismic Evaluati	\$0	\$0	\$8,737	\$0	\$0
51118419618116000	Honeywell Asbestos Cl	\$0	\$0	\$108,722	\$0	\$0
51118419518076000	Court Roofs-CA & EG	\$0	\$0	\$166,864	\$0	\$0
51118419618086000	Jail HVAC Upgrade	\$0	\$0	\$75,800	\$0	\$0
51118419618076000	Jail CCR Upgrade	\$0	\$0	\$61,093	\$0	\$0
51118419618066000	Security - Capital	\$0	\$0	\$46,691	\$0	\$0
51118419618056000	Parking Lots - Capital	\$0	\$0	\$253,076	\$0	\$0
51118419618046000	Safety - Capital	\$0	\$0	\$100,059	\$0	\$0
311.511184196000	Capital Costs	\$0	\$0	\$505,761	\$0	\$0
51118419618036000	Medical Examiner Rem	\$0	\$0	\$1,415,075	\$0	\$0
51118419518126000	CH Electrical Panel	\$0	\$0	\$274,543	\$0	\$0
51118419518136000	Courthouse Security	\$0	\$0	\$286,281	\$0	\$0
51118419518146000	Sheriff Lobby Remodel	\$0	\$0	\$14,185	\$0	\$0
51118419618136000	Med Ex Floor Replace	\$0	\$0	\$46,276	\$0	\$0
51118419718086000	Co Jail Bunk Beds Lev	\$0	\$0	\$70,560	\$0	\$0
51118419518096000	Wall Caulking	\$0	\$0	\$18,753	\$0	\$0
51118419918026000	Campus HVAC Replac	\$0	\$0	\$122,939	\$0	\$0
51118419918216000	Carnegie Seismic Imp	\$0	\$0	\$656,728	\$0	\$0
51118419918156000	Jury Assembly HVAC	\$0	\$0	\$106,193	\$0	\$0
51118419918146000	Mission Flat Roof Repl	\$0	\$0	\$321,456	\$0	\$0
51118419918136000	Mission Windows Rest	\$0	\$0	\$193,061	\$0	\$0
51118419918126000	AdminWest Crthse Ext	\$0	\$0	\$386,930	\$0	\$0
51118419918116000	Energy Eff Project Bon	\$0	\$0	\$2,877,958	\$0	\$0
51118419918096000	Plaza Enhancements	\$0	\$0	\$30,030	\$0	\$0
51118419918086000	Carnegie Bldg Roof Re	\$0	\$0	\$260,000	\$0	\$0
51118419918076000	Mission Bldg Roof Rest	\$0	\$0	\$515,513	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 311 Facility Construction **SubFund:** 311 Facility Construction
Dept: 18 Facilities Management **Div:** 811 Construction Support
Program: 419 Facilities Planning & Construc **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
51118419918066000	CAC-Medical Dental Bl	\$0	\$0	\$184,007	\$0	\$0
51118419918056000	Evg/Cas Dist Ct Roof	\$0	\$0	\$7,944	\$0	\$0
51118419718066000	Ca Crt Cooling Tower	\$0	\$0	\$60,971	\$0	\$0
51118419918036000	Seismic Evaluation	\$0	\$0	\$100,450	\$0	\$0
51118419718026000	Emergency Generator	\$0	\$0	\$1,077	\$0	\$0
51118419918016000	Mission Bldg Roof Repl	\$0	\$0	\$67,666	\$0	\$0
51118419818046000	Misc Capital Repairs	\$0	\$0	\$89,771	\$0	\$0
51118419818036000	Co Campus Repair &	\$0	\$0	\$339,856	\$0	\$0
51118419818026000	Maint-Emp & Public Sa	\$0	\$0	\$94,759	\$0	\$0
51118419818016000	Cust Svc Improvement	\$0	\$0	\$23,115	\$0	\$0
51118419718126000	Evg/Cas Distr Crt Rem	\$0	\$0	\$47,948	\$0	\$0
51118419718116000	Elevator Controller	\$0	\$0	\$19,429	\$0	\$0
51118419618026000	ADA Enhancements C	\$0	\$0	\$247,499	\$0	\$0
51118419718076000	W. Patio Waterproofing	\$0	\$0	\$49,195	\$0	\$0
51118419718056000	Signage Capital	\$0	\$0	\$22,244	\$0	\$0
51118419718046000	Masonry Restoration C	\$0	\$0	\$36,314	\$0	\$0
51118419718036000	Courthouse Fire Alarm	\$0	\$0	\$2,034	\$0	\$0
51118419918046000	Brown Bag Park	\$0	\$0	\$201,918	\$0	\$0
311.511184196001	Capital Costs - 2008 Pr	\$0	\$0	\$368,704	\$0	\$0
51118419918106002	Campus Security Cap	\$0	\$0	\$200,000	\$0	\$0
311.511184196004	Capital Costs-Gen Gov	\$22,211	\$0	\$308,129	\$0	\$0
51118419018036101	Land Range/Training F	\$0	\$0	\$24,450	\$0	\$0
51118419018016101	Land Impound Lot/Gun	\$0	\$0	\$35,886	\$0	\$0
51118419018036201	Shooting Range/Trainin	\$0	\$0	\$29,713	\$0	\$0
51118419018106301	Othr Cap Tunnel Impro	\$0	\$0	\$5,697	\$0	\$0
51118419018176301	District Ct Remodeling-	\$0	\$0	\$2,241	\$0	\$0
51118419018166301	Superior Ct Carpeting	\$0	\$0	\$154,833	\$0	\$0
51118419018156301	Superior Ct Remodel	\$0	\$0	\$431,204	\$0	\$0
51118419018136301	Cafeteria Remodel	\$0	\$0	\$27,549	\$0	\$0
51118419018116301	Othr Cap Courthouse E	\$0	\$0	\$7,368	\$0	\$0
51118419018096301	Othr Cap Facilities Mai	\$0	\$0	\$255,098	\$0	\$0
51118419018036301	Gun Range Cleanup	\$0	\$0	\$132,767	\$0	\$0
51118419018026301	Security System-Evide	\$0	\$0	\$20,000	\$0	\$0
51118419018126301	Asbestos Abate't-Super	\$0	\$0	\$30,666	\$0	\$0
51118419018216301	District Ctroom Remod	\$0	\$0	\$12,969	\$0	\$0
51118419018226301	EvergreenDistCt Park L	\$0	\$0	\$17,458	\$0	\$0
51118419018196301	Auditor's Carpet Repla	\$0	\$0	\$22,159	\$0	\$0
51118419018186301	Auditor's Licensing Cou	\$0	\$0	\$32,621	\$0	\$0
51118419018236301	S Dist Ct Roof Replace	\$0	\$0	\$60	\$0	\$0
51118419018246401	Juv Svs-Kitchen Fix &	\$0	\$0	\$38,561	\$0	\$0
311.511184198401	Bond Issuance Costs	\$0	\$0	\$28,877	\$0	\$0
311.511184198901	Bond Discount	\$0	\$0	\$4,421	\$0	\$0
311.511184199104	Interfund Indirect Cost	\$0	\$0	\$100,031	\$0	\$0
311.511184199125	Security Services	\$0	\$0	\$10,586	\$0	\$0
311.511184199201	Interfund Postage	\$0	\$0	\$1,274	\$0	\$0
51118419018139401	DJJC Plumbing Interfu	\$0	\$0	\$962	\$0	\$0
51118419018189401	Interfund Capital	\$0	\$0	\$1,643	\$0	\$0
51118419918039401	Seismic Evaluation Inte	\$0	\$0	\$28	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	311 Facility Construction
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	419 Facilities Planning & Construc	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
51118419818049401	Misc Capital Repairs In	\$0	\$0	\$938	\$0	\$0
51118419018039462	Shooting Range Interfu	\$0	\$0	\$1,234,520	\$0	\$0
311.511184199601	Interfund Co Premium	\$0	\$0	\$31,426	\$0	\$0
311.511184199903	Interfund Print Shop	\$0	\$0	\$1,703	\$0	\$0
Program Totals:		\$22,211	\$0	\$19,261,312	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	322 Capital Projects 2015
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	001 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.522180011011	Salaries	\$140,787	\$0	\$241,422	\$119,972	\$119,972
311.522180011104	Cola Contingency	\$0	\$0	\$3,595	\$0	\$0
311.522180011112	Personnel Cost Adjust	\$0	\$0	\$0	(\$159,647)	(\$159,647)
311.522180011500	Extra Help	\$0	\$0	\$15,502	\$0	\$0
311.522180012013	Benefits	\$45,257	\$0	\$98,004	\$39,675	\$39,675
311.522180014901	Other Expenses	\$0	\$0	\$16,679	\$0	\$0
311.522180016000	Capital Costs	\$78,512	\$0	\$6,930,906	\$0	\$0
311.522180016002	Capital Costs-Judicial	\$0	\$0	\$125,000	\$0	\$0
311.522180016003	Capital Costs-Public S	\$0	\$0	\$833,000	\$0	\$0
311.522180016004	Capital Costs-Gen Gov	\$0	\$0	\$4,205,000	\$0	\$0
Program Totals:		\$264,556	\$0	\$12,469,108	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	327 Cathcart Sales Proceeds 2021
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	001 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.527180015501	OpT-Out to 002	\$306,905	\$0	\$306,905	\$0	\$0
311.527180016000	Capital Costs	\$96,651	\$0	\$8,543,095	\$1,500,000	\$1,500,000
Program Totals:		\$403,556	\$0	\$8,850,000	\$1,500,000	\$1,500,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	327 Cathcart Sales Proceeds 2021
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	001 Facilities Capital Projects	SubProg:	000 Facilities Capital Projects

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.527180016002	Capital Costs-SHR Pub	\$1,465,322	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,465,322	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	328 Sheriff S. Precinct 2021
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	001 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.528180016000	Capital Costs	\$392,289	\$8,000,000	\$9,000,000	\$0	(\$8,000,000)
Program Totals:		\$392,289	\$8,000,000	\$9,000,000	\$0	(\$8,000,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	329 Facility CAP Projects Beg 2023
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	001 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.529180011011	Salaries	\$0	\$139,787	\$139,787	\$150,970	\$11,183
311.529180012013	Benefits	\$0	\$43,966	\$43,966	\$45,055	\$1,089
311.529180016000	Capital Costs	\$0	\$1,616,247	\$1,616,247	\$1,603,975	(\$12,272)
Program Totals:		\$0	\$1,800,000	\$1,800,000	\$1,800,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	329 Facility CAP Projects Beg 2023
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	002 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.529180026005	Capital Costs-SWM Re	\$0	\$620,000	\$620,000	\$0	(\$620,000)
311.529180026006	Capital Costs-Council	\$0	\$515,000	\$515,000	\$0	(\$515,000)
311.529180026007	Capital Costs-OHA Re	\$0	\$1,425,000	\$1,425,000	\$0	(\$1,425,000)
Program Totals:		\$0	\$2,560,000	\$2,560,000	\$0	(\$2,560,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	329 Facility CAP Projects Beg 2023
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	012 Health Building Remodel	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.529180126011	Health Building Remod	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Program Totals:		\$0	\$0	\$0	\$3,000,000	\$3,000,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	330 Auditor Facility Improvements
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	001 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.530180016000	Capital Costs	\$0	\$8,987,124	\$8,987,124	\$500,000	(\$8,487,124)
Program Totals:		\$0	\$8,987,124	\$8,987,124	\$500,000	(\$8,487,124)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	331 DJJC Facility Improvements
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	001 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.531180016000	Capital Costs	\$0	\$800,000	\$800,000	\$900,000	\$100,000
Program Totals:		\$0	\$800,000	\$800,000	\$900,000	\$100,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	332 Repurposed Courthouse Dollars
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	001 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.532180016001	Capital Costs-Medical	\$0	\$0	\$0	\$644,000	\$644,000
Program Totals:		\$0	\$0	\$0	\$644,000	\$644,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	332 Repurposed Courthouse Dollars
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	002 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.532180026002	Capital Costs-5th Floor	\$0	\$0	\$0	\$500,000	\$500,000
Program Totals:		\$0	\$0	\$0	\$500,000	\$500,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	332 Repurposed Courthouse Dollars
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	013 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.532180136003	Capital Costs-Clerk's O	\$0	\$0	\$0	\$350,000	\$350,000
Program Totals:		\$0	\$0	\$0	\$350,000	\$350,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	333 SWMS Facility Project
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	001 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
311.533180014101	Professional Services	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Program Totals:		\$0	\$0	\$0	\$1,000,000	\$1,000,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 502 Equipment Rental & Revolving **SubFund:** 502 Equipment Rental & Revolving
Dept: 18 Facilities Management **Div:** 600 Equipment Rental And Revo
Program: 840 Fleet Mgt - Overhead Stor **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.5188401011	Regular Salaries	\$468,116	\$561,327	\$561,327	\$559,575	(\$1,752)
502.5188401012	Overtime	\$1,889	\$5,000	\$5,000	\$5,000	\$0
502.5188401020	Shift Differential	\$0	\$3,120	\$3,120	\$3,120	\$0
502.5188401104	Personnel Cost Contin	\$0	\$24,485	\$24,485	\$63,998	\$39,513
502.5188402013	Personnel Benefits	\$217,373	\$249,852	\$249,852	\$229,079	(\$20,773)
502.5188402017	Deferred Comp Match	\$0	\$4,265	\$4,265	\$2,340	(\$1,925)
502.5188402205	Employer Contrib Conti	\$0	\$1,100	\$1,100	\$1,100	\$0
502.5188403101	Supplies	\$739	\$2,000	\$2,000	\$2,000	\$0
502.5188403109	Technology Supplies	\$0	\$3,000	\$3,000	\$3,000	\$0
502.5188403123	Repair & Maint Supplie	\$1,336	\$200	\$200	\$7,625	\$7,425
502.5188403401	Items Purch Resale	\$3,387,572	\$3,000,000	\$3,000,000	\$4,523,276	\$1,523,276
502.5188403405	Items Purchase for Res	\$4,869,099	\$5,267,439	\$5,267,439	\$5,766,770	\$499,331
502.5188403406	Fuel Contingency	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0
502.5188404901	Miscellaneous	\$0	\$5,340	\$5,340	\$5,340	\$0
502.5188404934	Training	\$0	\$1,400	\$1,400	\$1,400	\$0
502.5188409104	I/F Indirect Cost	\$163,887	\$195,808	\$195,808	\$167,492	(\$28,316)
502.5188409905	I/F Training	\$2,629	\$1,282	\$1,282	\$1,387	\$105
Program Totals:		\$9,112,640	\$11,325,618	\$11,325,618	\$13,342,502	\$2,016,884

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 502 Equipment Rental & Revolving **SubFund:** 502 Equipment Rental & Revolving
Dept: 18 Facilities Management **Div:** 600 Equipment Rental And Revo
Program: 860 Fleet Mgt - Maint & Opera **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.5188601011	Regular Salaries	\$3,285,127	\$3,403,365	\$3,403,365	\$3,759,323	\$355,958
502.5188601012	Overtime	\$121,031	\$200,000	\$200,000	\$200,000	\$0
502.5188601020	Speciality Pay	\$0	\$116,220	\$116,220	\$116,220	\$0
502.5188601021	Out of Pay Class	\$0	\$5,000	\$5,000	\$5,000	\$0
502.5188601022	Standby Pay	\$0	\$5,200	\$5,200	\$5,200	\$0
502.5188601104	Personnel Cost Contin	\$0	\$151,547	\$151,547	\$440,470	\$288,923
502.5188601500	Extra Help	\$45,997	\$35,000	\$35,000	\$35,000	\$0
502.5188602013	Personnel Benefits	\$1,306,408	\$1,413,208	\$1,413,208	\$1,481,941	\$68,733
502.5188602017	Deferred Comp Match	\$0	\$13,218	\$13,218	\$18,407	\$5,189
502.5188602200	Unemploy Compensati	\$4,407	\$5,412	\$5,412	\$3,885	(\$1,527)
502.5188602201	Workers Compensation	\$85,184	\$85,629	\$85,629	\$121,004	\$35,375
502.5188602203	Benefit Contingency	\$0	\$949	\$949	\$949	\$0
502.5188602303	Tool Allowance	\$20,670	\$28,400	\$28,400	\$28,400	\$0
502.5188603101	Supplies	\$187,884	\$200,000	\$200,000	\$240,000	\$40,000
502.5188603109	Technology Supplies	\$0	\$5,660	\$5,660	\$5,660	\$0
502.5188603123	Repair/Maint Supplies	\$1,232,573	\$1,500,000	\$1,500,000	\$1,500,000	\$0
502.5188603125	Repair/Maint Supply Se	\$67,433	\$100,000	\$100,000	\$100,000	\$0
502.5188603401	Items Purchased for R	\$1,204	\$0	\$0	\$4,000	\$4,000
502.5188603500	Minor Equipment	\$0	\$1,500	\$1,500	\$1,500	\$0
502.5188604145	Advertising	\$0	\$400	\$400	\$400	\$0
502.5188604201	Communication	\$0	\$4,500	\$4,500	\$4,500	\$0
502.5188604202	Telephone-Outside	\$26,924	\$30,000	\$30,000	\$30,000	\$0
502.5188604301	Travel	\$0	\$2,800	\$2,800	\$2,800	\$0
502.5188604401	Advertising	\$3,162	\$2,500	\$2,500	\$2,500	\$0
502.5188604501	Rentals	\$16,553	\$76,400	\$76,400	\$76,400	\$0
502.5188604502	Off-Campus Rentals	\$5,331	\$0	\$0	\$0	\$0
502.5188604701	Utilities	\$6,158	\$6,300	\$6,300	\$6,300	\$0
502.5188604801	Repair/Maintenance	\$112,976	\$265,000	\$265,000	\$265,000	\$0
502.5188604802	Outside Equip Maint	\$246,538	\$200,000	\$200,000	\$250,000	\$50,000
502.5188604804	Mnt Contract non/Janit	\$72,582	\$20,000	\$20,000	\$20,000	\$0
502.5188604807	Accident Repair	\$190,620	\$200,000	\$200,000	\$200,000	\$0
502.5188604808	Building Maintenance	\$16,761	\$9,000	\$9,000	\$70,000	\$61,000
502.5188604901	Miscellaneous	\$807	\$10,000	\$10,000	\$34,400	\$24,400
502.5188604934	Training	\$1,312	\$5,000	\$5,000	\$5,000	\$0
502.5188604951	Dues & Subscriptions	\$0	\$1,000	\$1,000	\$1,000	\$0
502.5188606000	Capital Costs	\$7,626	\$2,556,916	\$2,556,916	\$1,703,842	(\$853,074)
502.5188607101	Debt Srv Prn Go Bnds	\$342,258	\$359,216	\$359,216	\$376,982	\$17,766
502.5188608301	Interest	\$90,366	\$73,253	\$73,253	\$55,292	(\$17,961)
502.5188609101	Interfund Prof Services	\$453	\$40,000	\$40,000	\$40,000	\$0
502.5188609103	DIS Administration	\$372,285	\$426,363	\$426,363	\$448,065	\$21,702
502.5188609104	Interfund Indirect Cost	\$469,463	\$539,774	\$539,774	\$620,166	\$80,392
502.5188609125	Interfund Contract Sec	\$2,584	\$1,971	\$1,971	\$2,732	\$761
502.5188609135	Interfund Public Record	\$10,158	\$11,597	\$11,597	\$11,776	\$179
502.5188609201	Interfund Postage	\$244	\$1,000	\$1,000	\$1,000	\$0
502.5188609301	Interfund Supplies	\$21,491	\$18,000	\$18,000	\$18,000	\$0
502.5188609398	Intrafund Fuel	\$5,329,433	\$5,267,439	\$5,267,439	\$5,266,770	(\$669)
502.5188609399	Intrafund Supplies	\$1,824,489	\$1,600,000	\$1,600,000	\$2,200,000	\$600,000
502.5188609503	Interfund ER&R Charg	\$289,408	\$320,000	\$320,000	\$320,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 502 Equipment Rental & Revolving **SubFund:** 502 Equipment Rental & Revolving
Dept: 18 Facilities Management **Div:** 600 Equipment Rental And Revo
Program: 860 Fleet Mgt - Maint & Opera **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.5188609506	Interfund Parking	\$13,440	\$15,000	\$15,000	\$15,000	\$0
502.5188609507	I/F Land Lease	\$28,500	\$30,571	\$30,571	\$30,571	\$0
502.5188609516	Interfund Energy Office	\$37,584	\$0	\$0	\$0	\$0
502.5188609601	Interfund Co Premium	\$153,719	\$197,525	\$197,525	\$195,378	(\$2,147)
502.5188609903	Interfund Print Shop	\$545	\$1,200	\$1,200	\$2,000	\$800
502.5188609905	Interfund Training	\$16,152	\$7,875	\$7,875	\$7,453	(\$422)
502.5188609906	Interfund Facilities Mng	\$616,117	\$658,905	\$658,905	\$793,207	\$134,302
502.5188609915	Interfund CTR Charges	\$904	\$363	\$363	\$1,189	\$826
Program Totals:		\$16,684,861	\$20,230,176	\$20,230,176	\$21,144,682	\$914,506

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	000 Fleet Mgt - Maint & Opera

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.5188604101	Professional Services	\$140,020	\$50,000	\$50,000	\$160,000	\$110,000
502.5188606401	Machinery & Equipmen	\$29,129	\$5,878,146	\$5,878,146	\$5,432,762	(\$445,384)
502.5188606402	Fleet Electrification M&	\$0	\$0	\$0	\$650,222	\$650,222
Sub-Program Totals:		\$169,149	\$5,928,146	\$5,928,146	\$6,242,984	\$314,838

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	110 Road

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.518860113101	Small Supplies - Roads	\$17,797	\$0	\$0	\$0	\$0
502.518860116401	Mach & Equip - Road	\$3,202,095	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,219,892	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	130 Parks

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.518860136401	Mach & Equip - Parks	\$98,253	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$98,253	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	210 Maintenance

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.518860216401	Mach & Equip - Mainte	\$59,184	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$59,184	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	240 Auditor

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.518860246401	Mach & Equip - Auditor	\$44,130	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$44,130	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	310 Sheriff

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.518860316401	Mach & Equip - Sheriff	\$658,556	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$658,556	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	400 Solid Waste

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
502.518860406401	Mach & Equip - Solid	\$438,553	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$438,553	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	001 County Parking Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.5180011011	Regular Salaries	\$52,498	\$85,992	\$85,992	\$88,753	\$2,761
511.5180011012	Overtime Salaries	\$398	\$0	\$0	\$0	\$0
511.5180011104	Personnel Cost Contin	\$0	\$2,580	\$2,580	\$0	(\$2,580)
511.5180012013	Personnel Benefits	\$19,635	\$30,257	\$30,257	\$30,280	\$23
511.5180012017	Deferred Comp Match	\$0	\$786	\$786	\$682	(\$104)
511.5180012200	Unemployment Comp	\$84	\$103	\$103	\$72	(\$31)
511.5180012201	Workers Comp	\$1,619	\$1,627	\$1,627	\$2,254	\$627
511.5180013101	Supplies	\$790	\$2,040	\$2,040	\$2,040	\$0
511.5180014101	Professional Services	\$498,740	\$614,649	\$614,649	\$657,390	\$42,741
511.5180014701	Garage Internet Conne	\$2,066	\$1,000	\$1,000	\$1,000	\$0
511.5180014901	Miscellaneous Expense	\$17,824	\$15,000	\$15,000	\$15,000	\$0
511.5180015503	OpT-449 CRI	\$706,068	\$663,512	\$663,512	\$879,300	\$215,788
511.5180019103	Interfund DIS	\$7,136	\$8,060	\$8,060	\$8,710	\$650
511.5180019104	Indirect Cost Allocation	\$11,229	\$10,168	\$10,168	\$12,944	\$2,776
511.5180019125	Interfund Contract Sec	\$830	\$849	\$849	\$1,035	\$186
511.5180019135	Interfund Public Record	\$193	\$220	\$220	\$219	(\$1)
511.5180019501	Interfund Space Rent	\$6,737	\$6,934	\$6,934	\$0	(\$6,934)
511.5180019511	Intrafund Space Rent	\$0	\$0	\$0	\$7,434	\$7,434
511.5180019516	Intrafund Energy Office	\$84	\$0	\$0	\$0	\$0
511.5180019601	Interfund Insurance Pre	\$2,921	\$3,753	\$3,753	\$3,639	(\$114)
511.5180019903	Interfund Print/Copy	\$0	\$300	\$300	\$300	\$0
511.5180019905	Interfund Training	\$301	\$147	\$147	\$139	(\$8)
Program Totals:		\$1,329,153	\$1,447,977	\$1,447,977	\$1,711,191	\$263,214

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	003 Employee Commute Trip Redu	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.5180031011	Salaries	\$11,527	\$11,076	\$11,076	\$10,265	(\$811)
511.5180031012	Overtime	\$133	\$0	\$0	\$0	\$0
511.5180031104	COLA Contingency	\$0	\$332	\$332	\$0	(\$332)
511.5180032013	Personnel Benefits	\$4,919	\$4,786	\$4,786	\$4,609	(\$177)
511.5180032017	Deferred Comp Match	\$0	\$128	\$128	\$111	(\$17)
511.5180034901	Miscellaneous	\$1,890	\$0	\$0	\$0	\$0
511.5180034916	Commuter Program	\$32,834	\$35,801	\$35,801	\$40,577	\$4,776
Program Totals:		\$51,303	\$52,123	\$52,123	\$55,562	\$3,439

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	011 Property Management	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.5180111011	Regular Salaries	\$190,700	\$207,359	\$207,359	\$242,439	\$35,080
511.5180111012	Overtime	\$327	\$1,150	\$1,150	\$1,150	\$0
511.5180111104	COLA Contingency	\$0	\$6,221	\$6,221	\$0	(\$6,221)
511.5180112013	Personnel Benefits	\$75,565	\$80,242	\$80,242	\$85,438	\$5,196
511.5180112017	Deferred Comp Match	\$0	\$256	\$256	\$222	(\$34)
511.5180112200	Unemploy Comp	\$137	\$276	\$276	\$175	(\$101)
511.5180112201	Workers Comp	\$2,641	\$4,367	\$4,367	\$5,457	\$1,090
511.5180113101	Supplies	\$2,018	\$2,833	\$2,833	\$2,833	\$0
511.5180113106	Books	\$0	\$500	\$500	\$500	\$0
511.5180114101	Professional Services	\$5,549	\$2,000	\$2,000	\$8,356	\$6,356
511.5180114135	Property Inventory	\$0	\$816	\$816	\$816	\$0
511.5180114145	Advertising	\$1,001	\$0	\$0	\$0	\$0
511.5180114303	Mileage	\$130	\$1,016	\$1,016	\$1,016	\$0
511.5180114304	Meals	\$0	\$122	\$122	\$122	\$0
511.5180114305	Lodging	\$0	\$326	\$326	\$326	\$0
511.5180114401	Advertising	\$0	\$500	\$500	\$500	\$0
511.5180114405	Taxes And Assessmen	\$64,193	\$82,299	\$82,299	\$72,299	(\$10,000)
511.5180114504	Outside Space Rental	\$39,993	\$78,000	\$78,000	\$58,500	(\$19,500)
511.5180114704	Recycling Fees	\$0	\$445	\$445	\$445	\$0
511.5180114901	Miscellaneous	\$6,096	\$10,000	\$10,000	\$10,000	\$0
511.5180114909	Recording Fees	\$3,216	\$2,500	\$2,500	\$2,500	\$0
511.5180114935	Education	\$4,935	\$775	\$775	\$5,000	\$4,225
511.5180114952	Dues	\$270	\$408	\$408	\$1,138	\$730
511.5180119101	Interfund Prof Services	\$104	\$1,228	\$1,228	\$1,228	\$0
511.5180119103	Interfund Dis Overhead	\$13,861	\$15,923	\$15,923	\$16,955	\$1,032
511.5180119125	Interfund Contract Sec	\$9,359	\$0	\$0	\$123	\$123
511.5180119135	Interfund Public Record	\$315	\$591	\$591	\$531	(\$60)
511.5180119201	Interfund Postage	\$45	\$408	\$408	\$408	\$0
511.5180119601	Intefund Co Premium	\$4,765	\$10,074	\$10,074	\$8,811	(\$1,263)
511.5180119903	Interfund Print Shop	\$50	\$383	\$383	\$383	\$0
511.5180119905	Interfund Training	\$582	\$467	\$467	\$399	(\$68)
Program Totals:		\$425,852	\$511,485	\$511,485	\$528,070	\$16,585

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 511 Facility Services Fund **SubFund:** 511 Facility Services Fund
Dept: 18 Facilities Management **Div:** 801 Administrative Services
Program: 021 Jail Facilities Maintenance **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.5180211011	Regular Salaries	\$801,523	\$876,783	\$876,783	\$1,041,387	\$164,604
511.5180211012	Overtime	\$14,336	\$10,000	\$10,000	\$10,000	\$0
511.5180211016	Longevity Pay Different	\$225	\$0	\$0	\$0	\$0
511.5180211018	On Call/ Standby Pay	\$0	\$11,700	\$11,700	\$11,700	\$0
511.5180211104	COLA Contingency	\$0	\$24,627	\$24,627	\$0	(\$24,627)
511.5180211500	Extra Help	\$1,836	\$0	\$0	\$0	\$0
511.5180212013	Personnel Benefits	\$324,102	\$376,586	\$376,586	\$421,141	\$44,555
511.5180212017	Deferred Comp Match	\$0	\$1,631	\$1,631	\$2,437	\$806
511.5180212200	Unemploy Comp	\$1,124	\$1,407	\$1,407	\$895	(\$512)
511.5180212201	Workers Comp	\$21,722	\$22,264	\$22,264	\$27,878	\$5,614
511.5180212300	Uniforms	\$6,679	\$9,838	\$9,838	\$9,838	\$0
511.5180213101	Other Supplies	\$727	\$0	\$0	\$0	\$0
511.5180213132	HVAC-Supplies/Materi	\$59,989	\$55,000	\$55,000	\$55,000	\$0
511.5180213133	Electrical-Supplies/Mat	\$15,361	\$25,000	\$25,000	\$20,000	(\$5,000)
511.5180213134	Structural-Supplies/Mat	\$59,013	\$72,000	\$72,000	\$72,000	\$0
511.5180213135	Plumbing-Supplies/Mat	\$33,878	\$43,000	\$43,000	\$43,000	\$0
511.5180213136	Fire&Safety-Supplies/M	\$12,246	\$20,000	\$20,000	\$20,000	\$0
511.5180213137	Kitchen Equip-Supp/Ma	\$16,041	\$17,000	\$17,000	\$17,000	\$0
511.5180213138	Laundry Equip-Supp/M	\$7,585	\$3,000	\$3,000	\$3,000	\$0
511.5180213158	Tools	\$6,646	\$10,000	\$10,000	\$10,000	\$0
511.5180214101	Professional Services	\$9,023	\$5,000	\$5,000	\$5,000	\$0
511.5180214103	CMMS Subscription	\$10,136	\$15,000	\$15,000	\$15,000	\$0
511.5180214122	Janitorial	\$180,209	\$167,000	\$167,000	\$167,000	\$0
511.5180214501	Rentals	\$3,599	\$2,000	\$2,000	\$2,000	\$0
511.5180214702	Garbage	\$41,266	\$37,000	\$37,000	\$35,000	(\$2,000)
511.5180214703	PUD	\$368,854	\$380,000	\$380,000	\$372,000	(\$8,000)
511.5180214704	Recycling	\$11,245	\$17,337	\$17,337	\$14,837	(\$2,500)
511.5180214705	Gas	\$217,427	\$220,000	\$220,000	\$220,000	\$0
511.5180214706	Water	\$181,104	\$262,191	\$262,191	\$187,191	(\$75,000)
511.5180214831	Elevators-ServiceCont/	\$39,218	\$59,983	\$59,983	\$50,000	(\$9,983)
511.5180214832	HVAC-ServiceCont/Re	\$37,366	\$69,299	\$69,299	\$65,958	(\$3,341)
511.5180214833	Electrical-ServiceCont/	\$30,042	\$40,000	\$40,000	\$40,000	\$0
511.5180214834	Structural-ServiceCont/	\$17,079	\$75,000	\$75,000	\$35,000	(\$40,000)
511.5180214835	Plumbing-ServiceCont/	\$5,799	\$10,000	\$10,000	\$10,000	\$0
511.5180214836	Fire&Safety-ServiceCo	\$69,183	\$52,000	\$52,000	\$52,000	\$0
511.5180214837	Kitchen Equip Service/	\$32,524	\$30,000	\$30,000	\$30,000	\$0
511.5180214838	Laundry Equip Service/	\$1,286	\$10,000	\$10,000	\$2,000	(\$8,000)
511.5180214901	Miscellaneous	\$4,869	\$28,497	\$28,497	\$73,302	\$44,805
511.5180214935	Education	\$211	\$7,000	\$7,000	\$7,000	\$0
511.5180214952	Dues	\$253	\$500	\$500	\$500	\$0
511.5180215503	OpT-379 Projects	\$97,077	\$97,077	\$97,077	\$98,769	\$1,692
511.5180215505	OpT-439 HVAC	\$60,199	\$60,199	\$60,199	\$0	(\$60,199)
511.5180215506	OpT-419 McKinstry	\$92,523	\$92,939	\$92,939	\$93,259	\$320
511.5180219103	Interfund DIS Overhea	\$88,401	\$99,434	\$99,434	\$104,938	\$5,504
511.5180219104	Indirect Cost Allocation	\$100,058	\$103,642	\$103,642	\$110,999	\$7,357
511.5180219125	Interfund Contract Sec	\$685	\$512	\$512	\$629	\$117
511.5180219135	Interfund Public Record	\$2,590	\$3,015	\$3,015	\$2,713	(\$302)
511.5180219503	Interfund ER&R Charg	\$12,695	\$3,087	\$3,087	\$3,087	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	021 Jail Facilities Maintenance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.5180219601	Interfund Insurance Pre	\$39,199	\$51,357	\$51,357	\$45,013	(\$6,344)
511.5180219903	Interfund Printshop	\$0	\$1,428	\$1,428	\$1,428	\$0
511.5180219905	Interfund Training	\$4,789	\$2,381	\$2,381	\$2,037	(\$344)
Program Totals:		\$3,141,942	\$3,582,714	\$3,582,714	\$3,611,936	\$29,222

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	021 Jail Facilities Maintenance	SubProg:	156 Disaster Relief

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.518021563101	Disaster Response Sup	\$852	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$852	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	031 Facilities Maintenance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.5180311011	Regular Salaries	\$1,404,282	\$1,595,155	\$1,595,155	\$1,888,754	\$293,599
511.5180311012	Overtime	\$33,413	\$27,000	\$27,000	\$27,000	\$0
511.5180311018	On-Call/Stand By Pay	\$0	\$12,000	\$12,000	\$12,000	\$0
511.5180311104	COLA Contingency	\$0	\$57,591	\$57,591	\$0	(\$57,591)
511.5180311500	Extra Help	\$39,596	\$60,000	\$60,000	\$60,000	\$0
511.5180312013	Personnel Benefits	\$573,351	\$668,926	\$668,926	\$742,551	\$73,625
511.5180312017	Deferred Comp Match	\$0	\$11,664	\$11,664	\$10,987	(\$677)
511.5180312200	Unemployment	\$1,860	\$2,284	\$2,284	\$1,638	(\$646)
511.5180312201	Workers Comp	\$35,948	\$36,135	\$36,135	\$51,012	\$14,877
511.5180312300	Uniforms	\$12,983	\$12,903	\$12,903	\$12,903	\$0
511.5180313101	Other FacMaint Supplie	\$6,994	\$13,070	\$13,070	\$13,070	\$0
511.5180313106	Books	\$0	\$400	\$400	\$0	(\$400)
511.5180313132	HVAC-Supplies/Materi	\$104,962	\$100,000	\$100,000	\$105,000	\$5,000
511.5180313133	Electrical-Supplies/Mat	\$42,887	\$32,000	\$32,000	\$40,000	\$8,000
511.5180313134	Structural-Supplies/Mat	\$45,656	\$40,000	\$40,000	\$40,000	\$0
511.5180313135	Plumbing-Supplies/Mat	\$21,320	\$30,000	\$30,000	\$30,000	\$0
511.5180313136	Fire&Safety-Supplies/M	\$9,377	\$25,000	\$25,000	\$45,000	\$20,000
511.5180313139	Landscaping-Supplies/	\$27,650	\$20,000	\$20,000	\$20,000	\$0
511.5180313156	Garbage Bags	\$16,837	\$20,000	\$20,000	\$20,000	\$0
511.5180313157	Toilet Paper/Paper Tow	\$61,786	\$80,000	\$80,000	\$80,000	\$0
511.5180313158	Tools	\$13,798	\$9,500	\$9,500	\$14,000	\$4,500
511.5180314101	Professional Services	\$5,758	\$7,000	\$7,000	\$7,000	\$0
511.5180314102	Inspection Fees	\$0	\$290	\$290	\$290	\$0
511.5180314103	CMMS Subscription	\$28,551	\$35,090	\$35,090	\$35,090	\$0
511.5180314122	Janitorial	\$1,177,283	\$1,138,754	\$1,138,754	\$1,138,754	\$0
511.5180314129	Monitoring	\$13,570	\$15,000	\$15,000	\$15,000	\$0
511.5180314145	Advertising	\$55	\$300	\$300	\$300	\$0
511.5180314301	Travel	\$0	\$2,820	\$2,820	\$2,820	\$0
511.5180314303	Mileage	\$636	\$100	\$100	\$100	\$0
511.5180314304	Meals	\$54	\$556	\$556	\$556	\$0
511.5180314405	B & O Tax	\$250	\$250	\$250	\$250	\$0
511.5180314501	Rentals	\$10,149	\$5,000	\$5,000	\$15,000	\$10,000
511.5180314702	Garbage	\$62,368	\$55,903	\$55,903	\$83,903	\$28,000
511.5180314703	Pub Utility district	\$822,148	\$716,490	\$716,490	\$816,490	\$100,000
511.5180314704	Recycling	\$10,727	\$24,029	\$24,029	\$1,029	(\$23,000)
511.5180314705	Washington Natural Ga	\$176,999	\$166,000	\$166,000	\$166,000	\$0
511.5180314706	Water	\$123,413	\$130,000	\$130,000	\$130,000	\$0
511.5180314801	Repair/Maintenance	\$456	\$0	\$0	\$1,000	\$1,000
511.5180314831	Elevators-ServiceCont/	\$106,310	\$110,210	\$110,210	\$110,210	\$0
511.5180314832	HVAC-ServiceCont/Re	\$160,603	\$150,000	\$150,000	\$160,000	\$10,000
511.5180314833	Electrical-ServiceCont/	\$57,897	\$75,000	\$75,000	\$75,000	\$0
511.5180314834	Structural-ServiceCont/	\$112,566	\$50,000	\$50,000	\$75,000	\$25,000
511.5180314835	Plumbing-ServiceCont/	\$3,432	\$10,000	\$10,000	\$10,000	\$0
511.5180314836	Fire&Safety-ServiceCo	\$156,158	\$65,000	\$65,000	\$100,000	\$35,000
511.5180314839	Landscaping-Service/R	\$19,650	\$10,000	\$10,000	\$10,000	\$0
511.5180314901	Miscellaneous	\$11,336	\$259,614	\$259,614	\$415,005	\$155,391
511.5180314926	Printing and Binding	\$0	\$596	\$596	\$596	\$0
511.5180314935	Education	\$13,184	\$12,000	\$12,000	\$12,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	031 Facilities Maintenance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.5180314952	Dues	\$127	\$3,664	\$3,664	\$3,664	\$0
511.5180314965	Moving Expenses	\$3,517	\$10,000	\$10,000	\$10,000	\$0
511.5180315301	B & O Tax	\$0	\$199	\$199	\$199	\$0
511.5180315503	OpT-379 EOC	\$2,953	\$2,953	\$2,953	\$3,005	\$52
511.5180315504	OpT-419 McKinstry	\$164,283	\$165,022	\$165,022	\$165,590	\$568
511.5180315506	OpT-439 HVAC	\$113,638	\$113,638	\$113,638	\$0	(\$113,638)
511.5180319101	Interfund Prof Services	\$9,971	\$15,000	\$15,000	\$15,000	\$0
511.5180319103	Interfund DIS Overhea	\$125,196	\$148,780	\$148,780	\$155,300	\$6,520
511.5180319104	Indirect Cost Allocation	\$239,510	\$251,528	\$251,528	\$257,517	\$5,989
511.5180319125	Interfund Contract Sec	\$102,828	\$85,842	\$85,842	\$111,555	\$25,713
511.5180319135	Interfund Public Record	\$4,287	\$4,893	\$4,893	\$4,964	\$71
511.5180319201	Interfund Postage	\$38	\$800	\$800	\$800	\$0
511.5180319503	Interfund ER&R Charg	\$71,000	\$52,461	\$52,461	\$52,461	\$0
511.5180319506	Interfund Monthly Parki	\$8,640	\$6,126	\$6,126	\$6,126	\$0
511.5180319511	I/F Space Rent	\$467,959	\$544,270	\$544,270	\$474,182	(\$70,088)
511.5180319601	Interfund County Premi	\$64,870	\$83,356	\$83,356	\$82,365	(\$991)
511.5180319903	Interfund Print Shop	\$162	\$150	\$150	\$150	\$0
511.5180319905	Interfund Training	\$7,644	\$3,727	\$3,727	\$3,597	(\$130)
Program Totals:		\$6,912,876	\$7,386,039	\$7,386,039	\$7,941,783	\$555,744

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	031 Facilities Maintenance	SubProg:	156 Disaster Relief

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.518031563101	Supplies	\$2,536	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,536	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	033 E&T Maintenance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.5180331011	Regular Salaries	\$9,548	\$9,145	\$9,145	\$9,877	\$732
511.5180331104	COLA Contingency	\$0	\$274	\$274	\$0	(\$274)
511.5180332013	Personnel Benefits	\$4,060	\$4,064	\$4,064	\$4,165	\$101
511.5180333132	HVAC-Supplies/Materi	\$5,245	\$0	\$0	\$0	\$0
511.5180333133	Electrical-Supplies/Mat	\$252	\$0	\$0	\$0	\$0
511.5180333134	Structural-Supplies/Mat	\$817	\$0	\$0	\$0	\$0
511.5180333135	Plumbing-Supplies/Mat	\$2,995	\$0	\$0	\$0	\$0
511.5180333139	Landscaping-Supplies/	\$381	\$0	\$0	\$0	\$0
511.5180333158	Tools	\$104	\$0	\$0	\$0	\$0
511.5180334101	Professional Services	\$303	\$0	\$0	\$0	\$0
511.5180334129	Monitoring	\$488	\$0	\$0	\$0	\$0
511.5180334832	HVAC-ServiceCont/Re	\$498	\$11,846	\$11,846	\$11,846	\$0
511.5180334833	Electrical-ServiceCont/	\$963	\$500	\$500	\$500	\$0
511.5180334834	Structural-ServiceCont/	\$5,279	\$16,123	\$16,123	\$16,123	\$0
511.5180334835	Plumbing-ServiceCont/	\$1,218	\$0	\$0	\$0	\$0
511.5180334836	Fire&Safety-ServiceCo	\$3,645	\$0	\$0	\$0	\$0
511.5180339104	Interfund Indirect Cost	\$3,838	\$8,725	\$8,725	\$7,598	(\$1,127)
511.5180339801	I/F Airport Land Lease	\$30,168	\$30,168	\$30,168	\$30,168	\$0
511.5180339802	Interfund Expense	\$0	\$20,000	\$20,000	\$20,000	\$0
Program Totals:		\$69,802	\$100,845	\$100,845	\$100,277	(\$568)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	036 NSBHTC - DJJC	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.5180361104	COLA Contingency	\$0	\$307	\$307	\$0	(\$307)
511.5180363134	Struc-Suppl/Materials	\$1,886	\$0	\$0	\$0	\$0
511.5180364101	Professional Services	\$462	\$0	\$0	\$0	\$0
511.5180364702	Garbage	\$1,237	\$5,000	\$5,000	\$5,000	\$0
511.5180364703	Pub Utility District	\$25,966	\$70,000	\$70,000	\$70,000	\$0
511.5180364704	Recycling	\$680	\$4,000	\$4,000	\$4,000	\$0
511.5180364705	Washington Natural Ga	\$7,439	\$20,000	\$20,000	\$20,000	\$0
511.5180364706	Water	\$3,841	\$6,000	\$6,000	\$6,000	\$0
511.5180364801	Repair/Maintenance	\$0	\$0	\$0	\$17,259	\$17,259
511.5180364831	Elevators	\$827	\$0	\$0	\$0	\$0
511.5180364834	Struc-Service/Repair	\$1,525	\$0	\$0	\$0	\$0
511.5180364901	Miscellaneous Expense	\$0	\$139,402	\$139,402	\$139,402	\$0
Program Totals:		\$43,863	\$244,709	\$244,709	\$261,661	\$16,952

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	037 Health Dept Bldg Maint	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.5180371011	Regular Salaries	\$0	\$0	\$0	\$75,973	\$75,973
511.5180372013	Personnel Benefits	\$0	\$0	\$0	\$32,037	\$32,037
511.5180374122	Janitorial	\$0	\$0	\$0	\$76,336	\$76,336
511.5180374801	Repair/Maintenance	\$0	\$0	\$0	\$369,370	\$369,370
511.5180374832	HVAC Services/Contra	\$0	\$0	\$0	\$5,748	\$5,748
511.5180374901	Miscellaneous	\$0	\$0	\$0	\$4,500	\$4,500
Program Totals:		\$0	\$0	\$0	\$563,964	\$563,964

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	038 New Start Centers	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
511.5180381011	Regular Salaries	\$0	\$0	\$0	\$465,785	\$465,785
511.5180382013	Personnel Benefits	\$0	\$0	\$0	\$193,952	\$193,952
511.5180384801	Repair/Maintenance	\$0	\$0	\$0	\$750,000	\$750,000
Program Totals:		\$0	\$0	\$0	\$1,409,737	\$1,409,737

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	008 CARES Emerg. Rental Assistance
Dept:	20 Pass-Through Grants	Div:	007 Housing, Homelessness
Program:	020 Pass Through Grants	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
24.50820020564101	P-T TERA2 Fed Ind 21.	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Sub-Program Totals:		\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	002 Children's Services
Program:	020 Pass-Through Grants	SubProg:	210 P-T Early Child Ed & Assist Pr

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5202104101	P-T ECEAP	\$12,351,598	\$12,618,135	\$12,618,135	\$14,203,544	\$1,585,409
124.5202104102	PT Grant - State DEL E	\$20,063	\$0	\$0	\$102,000	\$102,000
Sub-Program Totals:		\$12,371,661	\$12,618,135	\$12,618,135	\$14,305,544	\$1,687,409

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	002 Children's Services
Program:	020 Pass-Through Grants	SubProg:	777 Pending Grants

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52077724101	Pending Grants	\$0	\$6,154,444	\$6,154,444	\$6,154,444	\$0
Sub-Program Totals:		\$0	\$6,154,444	\$6,154,444	\$6,154,444	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	156 Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5205694101	ADRC Covid-19 Vaccin	\$6,423	\$30,000	\$30,000	\$0	(\$30,000)
124.5205684101	ADRC Covid-19 Respo	\$36,127	\$0	\$0	\$0	\$0
124.52056524101	P-T Cons App Act ATV	\$77,454	\$0	\$0	\$0	\$0
124.52056154101	State ARP Match P-T	\$126,377	\$0	\$0	\$64,000	\$64,000
124.52056144101	Care Trans. Fed Ind 93	\$1,144	\$40,000	\$40,000	\$40,000	\$0
124.5205614101	Disaster Title III B CAR	\$49,912	\$0	\$0	\$0	\$0
124.52056134101	P-T T3D PH fed Ind 93.	\$0	\$45,000	\$45,000	\$45,000	\$0
124.52056124101	P-T T3C-2 HDM fed In	\$232,781	\$270,000	\$270,000	\$220,000	(\$50,000)
124.52056114101	P-T T3C-1 CM fed Ind	\$173,928	\$180,000	\$180,000	\$140,000	(\$40,000)
124.52056104101	P-T T3B SS fed Ind 93.	\$123,006	\$320,000	\$320,000	\$440,000	\$120,000
124.5205604101	PT CARES Ombuds In	\$7,007	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$834,159	\$885,000	\$885,000	\$949,000	\$64,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	310 P-T Aging -Title III B

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52082054101	Title III B	\$394,793	\$548,000	\$548,000	\$548,000	\$0
Sub-Program Totals:		\$394,793	\$548,000	\$548,000	\$548,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	311 P-T Aging -Title III D

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52082084101	Title III D	\$76,877	\$40,000	\$40,000	\$46,000	\$6,000
Sub-Program Totals:		\$76,877	\$40,000	\$40,000	\$46,000	\$6,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	313 P-T Aging -Title XIX

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5203134101	Title XIX Copes Caregi	\$238,621	\$453,000	\$453,000	\$453,000	\$0
124.5203134102	Title XIX DDD Caregive	\$50,330	\$119,000	\$119,000	\$119,000	\$0
124.5203134103	PT - MTP Demo	\$431,715	\$501,000	\$501,000	\$600,000	\$99,000
124.5203134104	PT - INA Admin	\$61,013	\$50,000	\$50,000	\$75,000	\$25,000
124.5203134111	PT-MFP Care Transitio	\$0	\$117,000	\$117,000	\$0	(\$117,000)
Sub-Program Totals:		\$781,679	\$1,240,000	\$1,240,000	\$1,247,000	\$7,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	314 P-T Aging -Respite Care

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5203144101	Respite Care	\$64,905	\$100,000	\$100,000	\$100,000	\$0
124.5203144102	Respite AWHI	\$7,699	\$27,000	\$27,000	\$27,000	\$0
124.5203144103	Respite Caregiver Trai	\$874	\$3,000	\$3,000	\$3,000	\$0
124.5203145204	PT State Only Caregive	\$3,388	\$3,000	\$3,000	\$3,000	\$0
Sub-Program Totals:		\$76,866	\$133,000	\$133,000	\$133,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	316 P-T Aging Nutrition Programs

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5203164101	PT Home Delivered Me	\$49,842	\$49,842	\$49,842	\$49,842	\$0
124.5203164102	State Hunger Relief Se	\$0	\$0	\$0	\$195,158	\$195,158
Sub-Program Totals:		\$49,842	\$49,842	\$49,842	\$245,000	\$195,158

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	317 P-T Aging-Title III C1

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52082254101	Title III C1	\$698,970	\$700,000	\$700,000	\$700,000	\$0
Sub-Program Totals:		\$698,970	\$700,000	\$700,000	\$700,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	318 P-T Aging-Title III C2

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52082304101	Title III C2	\$716,421	\$765,000	\$765,000	\$995,000	\$230,000
Sub-Program Totals:		\$716,421	\$765,000	\$765,000	\$995,000	\$230,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	320 P-T Aging-Elder Abuse Preventi

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5203204101	PT Aging Title 7- Elder	\$1,162	\$1,500	\$1,500	\$1,500	\$0
Sub-Program Totals:		\$1,162	\$1,500	\$1,500	\$1,500	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	321 P-T Aging-SCSA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52082354101	SCSA	\$361,686	\$600,000	\$600,000	\$600,000	\$0
Sub-Program Totals:		\$361,686	\$600,000	\$600,000	\$600,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	323 P-T Aging-Title III E

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52082334101	P-T Aging - Title III E	\$263,004	\$255,000	\$255,000	\$255,000	\$0
Sub-Program Totals:		\$263,004	\$255,000	\$255,000	\$255,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	324 Sr. Farmers Market Nutrition

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52055674101	Sr. Farmers Market Nut	\$1,000	\$1,500	\$1,500	\$1,500	\$0
124.52055674102	SFMNP-Federal	\$0	\$1,000	\$1,000	\$1,000	\$0
124.52055674103	SFMNP-Federal Food	\$18,000	\$16,375	\$16,375	\$16,375	\$0
124.52055674104	SFMNP-State Food Vo	\$142,000	\$179,040	\$179,040	\$215,000	\$35,960
Sub-Program Totals:		\$161,000	\$197,915	\$197,915	\$233,875	\$35,960

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	325 Senior Drug Education

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52055744101	Senior Drug Education	\$24,965	\$12,750	\$12,750	\$12,750	\$0
Sub-Program Totals:		\$24,965	\$12,750	\$12,750	\$12,750	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	326 Kinship Care

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52055784101	Kinship Care	\$57,845	\$50,000	\$50,000	\$10,000	(\$40,000)
Sub-Program Totals:		\$57,845	\$50,000	\$50,000	\$10,000	(\$40,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	327 State Family Caregiver Support

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52055794101	State Family Caregiver	\$520,501	\$566,000	\$566,000	\$566,000	\$0
Sub-Program Totals:		\$520,501	\$566,000	\$566,000	\$566,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	346 Medicare Enrollment Asst Prgm

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5203464101	PT Medicare Enrollmen	\$13,599	\$40,000	\$40,000	\$40,000	\$0
Sub-Program Totals:		\$13,599	\$40,000	\$40,000	\$40,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	347 NSIP

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5203474101	NSIP Congregate Meal	\$40,321	\$73,184	\$73,184	\$73,184	\$0
124.5203474102	NSIP Home Delivered	\$120,964	\$130,000	\$130,000	\$176,816	\$46,816
Sub-Program Totals:		\$161,285	\$203,184	\$203,184	\$250,000	\$46,816

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	004 Alcohol&Other Drugs& Commun Sv
Program:	020 Pass-Through Grants	SubProg:	410 P-T Alc/Other Drug Prevent. Sv

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52066644101	Case Mgt-Adult	\$0	\$35,000	\$35,000	\$0	(\$35,000)
124.52066424101	Detoxification Treatme	\$0	\$40,000	\$40,000	\$0	(\$40,000)
Sub-Program Totals:		\$0	\$75,000	\$75,000	\$0	(\$75,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	005 Mental Health/ Dev Dis
Program:	020 Pass-Through Grants	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5206861564101	Disaster-PT Fed Ind 84	\$130,803	\$0	\$0	\$0	\$0
124.5206861564102	Disaster-C19 DD ESIT	\$0	\$252,736	\$252,736	\$173,869	(\$78,867)
Sub-Program Totals:		\$130,803	\$252,736	\$252,736	\$173,869	(\$78,867)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	005 Mental Health/ Dev Dis
Program:	020 Pass-Through Grants	SubProg:	501 PT Evaluation & Treatment Svc

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5205014104	PT CJTA Services	\$230,019	\$375,000	\$375,000	\$375,000	\$0
124.5205014108	PT Trueblood Diversion	\$222,989	\$242,070	\$242,070	\$242,070	\$0
Sub-Program Totals:		\$453,008	\$617,070	\$617,070	\$617,070	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	005 Mental Health/ Dev Dis
Program:	020 Pass-Through Grants	SubProg:	504 PT Developmental Disabilities

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52068614101	PT State Special Ed Fu	\$13,207,298	\$12,137,294	\$12,137,294	\$13,972,185	\$1,834,891
124.5205044101	Professional Services	\$8,602,871	\$8,122,134	\$8,122,134	\$11,290,026	\$3,167,892
124.52068614102	DD P-T Early Interventi	\$555,054	\$429,940	\$429,940	\$450,000	\$20,060
124.5205044105	P-T State DD CDS	\$583,994	\$565,561	\$565,561	\$565,561	\$0
124.5205044104	P-T Unrealized Sp ED	\$60,564	\$0	\$0	\$50,000	\$50,000
124.5205044103	P-T State ELTA	\$100,099	\$209,618	\$209,618	\$100,000	(\$109,618)
124.52068614104	State Special Ed-Unall	\$11,916	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$23,121,796	\$21,464,547	\$21,464,547	\$26,427,772	\$4,963,225

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	007 Housing, Homelessness
Program:	020 Pass Through Grants	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.5205925644101	P-T Home ARP	\$0	\$0	\$0	\$729,508	\$729,508
124.520020564101	Disaster- ESG P-T	\$2,589,973	\$0	\$0	\$0	\$0
124.5200205614101	P-T Disaster- ESG Dire	\$2,982,205	\$0	\$0	\$0	\$0
124.520020564102	Disaster- CARES ERA	\$5,950,023	\$0	\$0	\$0	\$0
124.520020564103	P-T CAAERA Emergen	\$3,206,284	\$0	\$0	\$0	\$0
124.520020564104	P-T CSBG Covid Ind 9	\$315,534	\$0	\$0	\$0	\$0
124.520020564105	P-T T-RAP Ind 21.023	\$35,616,140	\$9,975,000	\$9,975,000	\$0	(\$9,975,000)
124.520020564106	P-T Ind Emerg Housin	\$0	\$0	\$0	\$8,057,245	\$8,057,245
124.520020564111	P-T TERA-2	\$20,700,043	\$0	\$0	\$0	\$0
124.5200205624111	P-T CDBG CV-2 fed In	\$244,054	\$0	\$0	\$0	\$0
124.5200205614111	P-T CDBG CV-1 Fed D	\$724,292	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$72,328,548	\$9,975,000	\$9,975,000	\$8,786,753	(\$1,188,247)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	007 Housing, Homelessness
Program:	020 Pass Through Grants	SubProg:	205 PT Housing, Homeless, Comm Dev

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.52059304104	P-T State Stabil Ukrain	\$1,411,375	\$288,000	\$288,000	\$3,000,000	\$2,712,000
124.52059304101	P-T State Stabilizing R	\$577,657	\$1,085,000	\$1,085,000	\$3,000,000	\$1,915,000
124.52059284101	PT SAPA fed Ind 93.56	\$1,223,940	\$0	\$0	\$0	\$0
124.52059274101	P-T SHP	\$0	\$0	\$0	\$1,941,827	\$1,941,827
124.52059264101	P-T ESG HUD	\$178,636	\$3,020,099	\$3,020,099	\$229,857	(\$2,790,242)
124.52059244101	P-T Home	\$2,791,681	\$3,574,553	\$3,574,553	\$2,237,859	(\$1,336,694)
124.52059234101	P-T CDBG	\$1,529,741	\$6,844,359	\$6,844,359	\$2,513,988	(\$4,330,371)
124.52059214101	P-T SHP	\$10,154,936	\$15,104,074	\$15,104,074	\$12,566,480	(\$2,537,594)
124.5202054101	PT Gates Foundation	\$0	\$0	\$0	\$236,963	\$236,963
124.52059304102	P-T Consolidated Hom	\$1,342,850	\$8,042,749	\$8,042,749	\$8,042,749	\$0
124.52059304103	PT State Shelter Progr	\$1,132,080	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)
124.52059204103	HEN-Pass Thru	\$0	\$0	\$0	\$3,340,045	\$3,340,045
124.52059264106	P-T Indirect ESG	\$377,072	\$3,261,469	\$3,261,469	\$7,997,145	\$4,735,676
Sub-Program Totals:		\$20,719,968	\$43,220,303	\$43,220,303	\$45,106,913	\$1,886,610

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 130 Grant Control Dept: 21 Airport Program: 680 Operations	SubFund: 373 CERB Div: 112 Industrial SubProg:
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Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.573216807101	CERB Principal Payme	\$31,214	\$35,000	\$35,000	\$35,000	\$0
Program Totals:		\$31,214	\$35,000	\$35,000	\$35,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 410 Airport Operation & Maint. **SubFund:** 410 Airport Operation & Maint.
Dept: 21 Airport **Div:** 100 Airport
Program: 680 Operations-General **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
410.5216801011	Regular Salaries	\$4,378,254	\$6,065,887	\$6,065,887	\$6,779,366	\$713,479
410.5216801012	Overtime	\$145,209	\$650,000	\$650,000	\$650,000	\$0
410.5216801014	Extended Shift	\$0	\$500	\$500	\$500	\$0
410.5216801104	Personnel Cost Contin	\$0	\$415,000	\$415,000	\$500,000	\$85,000
410.5216801500	Extra Help	\$79,078	\$150,000	\$150,000	\$150,000	\$0
410.5216802013	Personnel Benefits	\$1,621,218	\$2,370,945	\$2,370,945	\$2,488,910	\$117,965
410.5216802017	Deferred Comp Match	\$0	\$22,799	\$22,799	\$27,075	\$4,276
410.5216802200	Unemploy Compensati	\$20,476	\$24,441	\$24,441	\$15,268	(\$9,173)
410.5216802201	Workers Compensation	\$195,588	\$273,823	\$273,823	\$299,572	\$25,749
410.5216803500	Small Tools/Minor Equi	\$0	\$5,000	\$5,000	\$5,000	\$0
410.5216804107	Auditing	\$2,320	\$5,000	\$5,000	\$5,000	\$0
410.5216804145	Advertising	\$110,535	\$275,000	\$275,000	\$250,000	(\$25,000)
410.5216804201	Communications	\$149,827	\$1,000,000	\$1,000,000	\$1,000,000	\$0
410.5216804301	Travel	\$89,763	\$130,000	\$130,000	\$160,000	\$30,000
410.5216804307	Emergency Staff Acco	\$0	\$1,500	\$1,500	\$2,500	\$1,000
410.5216804405	Bus & Occupation Tax	\$150,762	\$125,000	\$125,000	\$155,000	\$30,000
410.5216804501	Rentals	(\$5,585)	\$125,000	\$125,000	\$100,000	(\$25,000)
410.5216804702	Garbage	(\$33,543)	\$46,500	\$46,500	\$58,000	\$11,500
410.5216804703	Oprn & Mnt Electricl	\$0	\$200,000	\$200,000	\$220,000	\$20,000
410.5216804706	Oprn & Mnt Water	\$0	\$70,000	\$70,000	\$70,000	\$0
410.5216804707	Storm/Sanitary Sewer	\$394,565	\$885,000	\$885,000	\$900,000	\$15,000
410.5216804708	Oprn & Mnt Steam Hea	\$0	\$65,000	\$65,000	\$81,204	\$16,204
410.5216804901	Miscellaneous	\$296,423	\$250,000	\$250,000	\$360,000	\$110,000
410.5216804926	Printing & Binding	\$3,690	\$25,000	\$25,000	\$15,000	(\$10,000)
410.5216804934	Training	\$39,654	\$140,000	\$140,000	\$170,000	\$30,000
410.5216806101	Land	\$0	\$6,500,000	\$6,500,000	\$12,500,000	\$6,000,000
410.5216806201	Buildings	\$195,447	\$14,300,248	\$14,300,248	\$10,370,135	(\$3,930,113)
410.5216806203	Building Acquisition	\$248,859	\$0	\$0	\$0	\$0
410.5216806204	FoF Capital Improve	\$116,593	\$100,000	\$100,000	\$100,000	\$0
410.5216806501	Construction Progress	\$4,638,956	\$11,555,555	\$11,555,555	\$16,988,889	\$5,433,334
410.5216806502	Construction Prog non-	\$1,751,838	\$0	\$0	\$0	\$0
410.5216806512	Construction Progress	\$1,009,499	\$2,562,691	\$2,562,691	\$0	(\$2,562,691)
410.5216806604	Construction of PFC Pr	\$104,554	\$10,450,000	\$10,450,000	\$300,000	(\$10,150,000)
410.5216806605	PFC Restricted Budget	\$0	\$550,000	\$550,000	\$1,200,000	\$650,000
410.5216807101	Debt Srv Prn Go Bnds	\$2,868,191	\$2,923,135	\$2,923,135	\$4,275,479	\$1,352,344
410.5216808101	BAN Interest	\$0	\$60,000	\$60,000	\$40,000	(\$20,000)
410.5216808301	Interest	\$1,242,532	\$1,154,685	\$1,154,685	\$1,060,508	(\$94,177)
410.5216808401	Bond Expenses	\$450	\$150,000	\$150,000	\$150,000	\$0
410.5216809101	Interfund Professional	\$1,709,780	\$0	\$0	\$0	\$0
410.5216809103	Interfund Dis Overhead	\$609,073	\$779,915	\$779,915	\$886,238	\$106,323
410.5216809104	Interfund Indirect Cost	\$548,209	\$634,312	\$634,312	\$725,144	\$90,832
410.5216809106	Interfund Professional	\$134,181	\$2,590,837	\$2,590,837	\$2,590,837	\$0
410.5216809107	Interfund Economic Alli	\$20,000	\$22,000	\$22,000	\$22,000	\$0
410.5216809125	Contract Security	\$4,237	\$3,488	\$3,488	\$4,928	\$1,440
410.5216809131	Interfund LEOFF Emp	\$40,500	\$67,527	\$67,527	\$37,935	(\$29,592)
410.5216809135	Interfund Public Record	\$16,659	\$20,525	\$20,525	\$21,242	\$717
410.5216809201	Interfund Postage	\$1	\$0	\$0	\$0	\$0
410.5216809301	Interfund Supplies/Fuel	\$0	\$1,500	\$1,500	\$1,500	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 410 Airport Operation & Maint. **SubFund:** 410 Airport Operation & Maint.
Dept: 21 Airport **Div:** 100 Airport
Program: 680 Operations-General **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
410.5216809501	Interfund Space Rent	\$1,409	\$1,190	\$1,190	\$1,208	\$18
410.5216809503	Interfund Er&R Charge	\$183,013	\$140,000	\$140,000	\$195,000	\$55,000
410.5216809506	Interfund Parking	\$960	\$954	\$954	\$1,056	\$102
410.5216809516	Interfund Energy Office	\$1,004	\$0	\$0	\$0	\$0
410.5216809601	Interfund Co Premium	\$224,656	\$241,521	\$241,521	\$262,604	\$21,083
410.5216809801	Interfund Repair & Mai	\$422,810	\$0	\$0	\$0	\$0
410.5216809901	Interfund Miscellaneous	\$0	\$500	\$500	\$500	\$0
410.5216809903	Interfund Print Shop	\$87	\$1,000	\$1,000	\$1,000	\$0
410.5216809905	Interfund Training	\$30,801	\$16,208	\$16,208	\$15,947	(\$261)
410.5216809915	Commuter Trip Reducti	\$60	\$60	\$60	\$62	\$2
Program Totals:		\$23,762,593	\$68,149,246	\$68,149,246	\$66,214,607	(\$1,934,639)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	410 Airport Operation & Maint.	SubFund:	410 Airport Operation & Maint.
Dept:	21 Airport	Div:	100 Airport
Program:	680 Operations-General	SubProg:	000 Operations-General

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
410.5216803101	Supplies	\$434,126	\$1,450,000	\$1,450,000	\$1,600,000	\$150,000
410.5216804101	Professional Services	\$500,586	\$1,400,000	\$1,400,000	\$2,600,000	\$1,200,000
410.5216804801	Repair/Maintenance	\$336,005	\$1,450,000	\$1,450,000	\$1,600,000	\$150,000
410.5216806301	Other Improvements	\$196,930	\$2,226,000	\$2,226,000	\$2,430,000	\$204,000
410.5216806401	Machinery & Equipmen	\$723,856	\$555,000	\$555,000	\$1,990,000	\$1,435,000
Sub-Program Totals:		\$2,191,503	\$7,081,000	\$7,081,000	\$10,220,000	\$3,139,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 410 Airport Operation & Maint. **SubFund:** 410 Airport Operation & Maint.
Dept: 21 Airport **Div:** 110 Main Runway
Program: 680 Operations **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
410.521680101011	Regular Salaries	\$2,733,844	\$2,223,442	\$2,223,442	\$2,643,321	\$419,879
410.521680101012	Overtime	\$521,079	\$0	\$0	\$0	\$0
410.521680101016	Longevity Pay	\$33,343	\$30,000	\$30,000	\$40,000	\$10,000
410.521680101500	Extra Help	\$5,036	\$0	\$0	\$0	\$0
410.521680102013	Personnel Benefits	\$856,524	\$650,060	\$650,060	\$762,540	\$112,480
410.521680102017	Deferred Comp Match	\$0	\$1,205	\$1,205	\$0	(\$1,205)
410.521680103101	Supplies	\$1,296,250	\$0	\$0	\$0	\$0
410.521680104101	Professional Services	\$320,951	\$0	\$0	\$0	\$0
410.521680104201	Communications	\$165,503	\$0	\$0	\$0	\$0
410.521680104301	Travel	\$24,807	\$0	\$0	\$0	\$0
410.521680104501	Rentals	\$30,807	\$0	\$0	\$0	\$0
410.521680104702	Garbage	\$47,180	\$0	\$0	\$0	\$0
410.521680104703	Oprn & Mnt Electricl	\$21,423	\$0	\$0	\$0	\$0
410.521680104706	Water	\$3,366	\$4,200	\$4,200	\$4,200	\$0
410.521680104801	Repair/Maintenance	\$895,947	\$0	\$0	\$0	\$0
410.521680104901	Miscellaneous	\$28,000	\$0	\$0	\$0	\$0
410.521680104934	Training	\$83,484	\$0	\$0	\$0	\$0
410.521680109503	Interfund Er&R Charge	\$13,718	\$0	\$0	\$0	\$0
Program Totals:		\$7,081,262	\$2,908,907	\$2,908,907	\$3,450,061	\$541,154

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	410 Airport Operation & Maint.	SubFund:	410 Airport Operation & Maint.
Dept:	21 Airport	Div:	111 Aviation
Program:	680 Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
410.521680111011	Regular Salaries	\$186,879	\$0	\$0	\$0	\$0
410.521680111012	Overtime	\$11,338	\$0	\$0	\$0	\$0
410.521680111500	Extra Help	\$4,029	\$0	\$0	\$0	\$0
410.521680112013	Personnel Benefits	\$89,371	\$0	\$0	\$0	\$0
410.521680113101	Supplies	\$97,959	\$0	\$0	\$0	\$0
410.521680114101	Professional Services	\$295,672	\$0	\$0	\$0	\$0
410.521680114201	Communications	\$8,678	\$0	\$0	\$0	\$0
410.521680114301	Travel	\$1,450	\$0	\$0	\$0	\$0
410.521680114501	Rentals	\$989	\$0	\$0	\$0	\$0
410.521680114702	Garbage	\$30,295	\$0	\$0	\$0	\$0
410.521680114703	Oprn & Mnt Electricl	\$69,031	\$0	\$0	\$0	\$0
410.521680114706	Water	\$17,762	\$0	\$0	\$0	\$0
410.521680114708	Heat	\$43,470	\$0	\$0	\$0	\$0
410.521680114801	Repair/Maintenance	\$498,133	\$0	\$0	\$0	\$0
410.521680114901	Miscellaneous	\$2,058	\$0	\$0	\$0	\$0
410.521680114934	Training	\$3,160	\$0	\$0	\$0	\$0
410.521680119503	Interfund Er&R Charge	\$5,008	\$0	\$0	\$0	\$0
Program Totals:		\$1,365,282	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	410 Airport Operation & Maint.	SubFund:	410 Airport Operation & Maint.
Dept:	21 Airport	Div:	112 Industrial
Program:	680 Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
410.521680121011	Regular Salaries	\$95,172	\$0	\$0	\$0	\$0
410.521680121012	Overtime	\$1,446	\$0	\$0	\$0	\$0
410.521680121500	Extra Help	\$2,054	\$0	\$0	\$0	\$0
410.521680122013	Personnel Benefits	\$52,365	\$0	\$0	\$0	\$0
410.521680123101	Supplies	\$84,007	\$0	\$0	\$0	\$0
410.521680124101	Professional Services	\$497,014	\$0	\$0	\$0	\$0
410.521680124201	Communications	\$16,338	\$0	\$0	\$0	\$0
410.521680124301	Travel	\$2,189	\$0	\$0	\$0	\$0
410.521680124501	Rentals	\$5,162	\$0	\$0	\$0	\$0
410.521680124702	Garbage	\$8,555	\$0	\$0	\$0	\$0
410.521680124703	Oprn & Mnt Electricl	\$126,335	\$0	\$0	\$0	\$0
410.521680124706	Oprn & Mnt Water	\$45,783	\$0	\$0	\$0	\$0
410.521680124707	Storm/Sanitary Sewer	\$468,876	\$0	\$0	\$0	\$0
410.521680124708	Heat	\$30,352	\$0	\$0	\$0	\$0
410.521680124801	Repair/Maintenance	\$301,725	\$0	\$0	\$0	\$0
410.521680124901	Miscellaneous	\$5,254	\$0	\$0	\$0	\$0
410.521680124934	Training	\$4,563	\$0	\$0	\$0	\$0
410.521680127101	FOF Debt Srv Prn GO	\$765,000	\$790,000	\$790,000	\$820,000	\$30,000
410.521680127106	CERB LOAN PRN	\$582,239	\$156,875	\$156,875	\$121,429	(\$35,446)
410.521680128305	FOF Interest	\$581,821	\$556,276	\$556,276	\$529,495	(\$26,781)
410.521680128306	CTED CERB INTERE	\$30,999	\$24,798	\$24,798	\$14,571	(\$10,227)
410.521680129503	Interfund Er&R Charge	\$8,753	\$0	\$0	\$0	\$0
Program Totals:		\$3,716,002	\$1,527,949	\$1,527,949	\$1,485,495	(\$42,454)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	22 Treasurer	Div:	200 Treasurer
Program:	410 Administration	SubProg:	156 Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.522410563102	Office Supplies	\$8,091	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$8,091	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	22 Treasurer	Div:	200 Treasurer
Program:	505 Economic Stabilization	SubProg:	178 Economic Stabilization

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.57522505784901	Miscellaneous Expense	\$0	\$400,000	\$400,000	\$0	(\$400,000)
Sub-Program Totals:		\$0	\$400,000	\$400,000	\$0	(\$400,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	144 Tax Refund Fund	SubFund:	144 Tax Refund Fund
Dept:	22 Treasurer	Div:	200 Treasurer
Program:	410 Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
144.5224104907	Misc Tax Refund	\$0	\$5,000	\$5,000	\$5,000	\$0
Program Totals:		\$0	\$5,000	\$5,000	\$5,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	240 District Court	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5242401011	Regular Salaries	\$5,539,074	\$5,780,278	\$5,780,278	\$6,202,059	\$421,781
002.5242401012	Overtime	\$501	\$100	\$100	\$100	\$0
002.5242401100	Salaries Contingency	\$0	\$72,652	\$72,652	\$185,284	\$112,632
002.5242401300	Pro Tem Judges	\$175,560	\$161,116	\$161,116	\$225,000	\$63,884
002.5242401500	Extra Help	\$0	\$8,143	\$8,143	\$8,143	\$0
002.5242402013	Personnel Benefits	\$2,140,403	\$2,327,116	\$2,327,116	\$2,353,822	\$26,706
002.5242402017	Deferred Comp Match	\$0	\$18,010	\$18,010	\$19,917	\$1,907
002.5242402200	Unemployment Comp	\$13,243	\$14,789	\$14,789	\$8,856	(\$5,933)
002.5242402201	Workers Comp	\$37,802	\$31,020	\$31,020	\$25,488	(\$5,532)
002.5242402203	Benefits Contingency	\$0	\$0	\$0	\$0	\$0
002.5242403101	Supplies	\$87,851	\$66,433	\$66,433	\$61,833	(\$4,600)
002.5242403105	Software	\$26,395	\$0	\$0	\$0	\$0
002.5242403500	Office Equipment	\$9,437	\$2,422	\$2,422	\$2,422	\$0
002.5242404105	Armored Car	\$25,686	\$28,084	\$28,084	\$28,084	\$0
002.5242404111	Contractual Services	\$10,361	\$7,425	\$7,425	\$7,425	\$0
002.5242404121	Interpreter	\$300,521	\$270,191	\$270,191	\$314,793	\$44,602
002.5242404201	Communications	\$23,823	\$27,600	\$27,600	\$27,600	\$0
002.5242404301	Travel	\$0	\$0	\$0	\$0	\$0
002.5242404303	Mileage	\$4,540	\$5,214	\$5,214	\$5,214	\$0
002.5242404304	Meals	\$3,291	\$1,705	\$1,705	\$1,705	\$0
002.5242404305	Lodging	\$1,372	\$7,988	\$7,988	\$7,988	\$0
002.5242404501	Rentals	\$29,250	\$29,394	\$29,394	\$29,394	\$0
002.5242404801	Repair/Maintenance	\$7,158	\$28,423	\$28,423	\$28,423	\$0
002.5242404805	Security System Maint	\$0	\$1,803	\$1,803	\$1,803	\$0
002.5242404901	Miscellaneous	\$4,500	\$0	\$0	\$0	\$0
002.5242404902	Name Change Recordi	\$596	\$0	\$0	\$0	\$0
002.5242404904	Bank Charges	\$9,565	\$0	\$0	\$0	\$0
002.5242404907	Bank Card Fees	\$9,920	\$36,000	\$36,000	\$36,000	\$0
002.5242404920	Jury Expenses	\$1,728	\$1,000	\$1,000	\$1,000	\$0
002.5242404926	Printing & Binding	\$17,569	\$13,167	\$13,167	\$13,167	\$0
002.5242404933	Registration Fees	\$769	\$3,185	\$3,185	\$3,185	\$0
002.5242404934	Training	\$1,321	\$10,607	\$10,607	\$10,607	\$0
002.5242404940	Postage-Outside	\$288	\$38,922	\$38,922	\$38,922	\$0
002.5242404951	Dues & Subscriptions	\$12,868	\$10,295	\$10,295	\$10,295	\$0
002.5242406401	Machinery & Equipmen	\$0	\$0	\$0	\$0	\$0
002.5242406501	Construction - Capital	\$4,036	\$0	\$0	\$0	\$0
002.5242406599	Capital Const-1099 Svc	\$27,744	\$0	\$0	\$0	\$0
002.5242409103	Interfund Dis Overhead	\$713,119	\$853,366	\$853,366	\$1,054,676	\$201,310
002.5242409125	Interfund Contract Sec	\$441,284	\$494,186	\$494,186	\$497,119	\$2,933
002.5242409135	Interfund Public Record	\$13,510	\$16,930	\$16,930	\$18,067	\$1,137
002.5242409201	Interfund Postage	\$8,771	\$11,257	\$11,257	\$11,257	\$0
002.5242409503	Interfund ER&R Charg	\$2,197	\$7,500	\$7,500	\$7,500	\$0
002.5242409506	Interfund Parking	\$3,556	\$6,700	\$6,700	\$6,700	\$0
002.5242409511	Interfund Space Rental	\$166,617	\$177,919	\$177,919	\$296,806	\$118,887
002.5242409515	Interfund Utilities/Janito	\$115,930	\$142,385	\$142,385	\$143,739	\$1,354
002.5242409516	Interfund Energy Office	\$7,119	\$0	\$0	\$0	\$0
002.5242409601	Interfund Co Premium	\$137,798	\$159,468	\$159,468	\$195,796	\$36,328
002.5242409903	Interfund Print Shop	\$7,241	\$11,520	\$11,520	\$11,520	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	240 District Court	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5242409905	Interfund Training	\$24,979	\$13,369	\$13,369	\$13,217	(\$152)
002.5242409915	Interfund CTR	\$1,367	\$1,222	\$1,222	\$2,000	\$778
002.5242409918	Reimbursable Overhea	(\$41,178)	(\$45,909)	(\$45,909)	(\$44,855)	\$1,054
Program Totals:		\$10,129,482	\$10,852,995	\$10,852,995	\$11,872,071	\$1,019,076

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	240 District Court	SubProg:	001 Dist Ct Grant - Consolid Study

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5242404101	Professional Services	\$7,099	\$14,351	\$14,351	\$14,351	\$0
002.5242404701	Utilities	\$3,919	\$6,996	\$6,996	\$6,996	\$0
Sub-Program Totals:		\$11,018	\$21,347	\$21,347	\$21,347	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	240 District Court	SubProg:	002 Dist Ct Therapeutic Court

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.52424021011	Salaries - Therapeutic	\$25,143	\$30,402	\$30,402	\$76,633	\$46,231
002.52424022013	Benefits - Therapeutic	\$10,877	\$14,760	\$14,760	\$32,151	\$17,391
002.52424023101	Supplies - Therapeutic	\$0	\$0	\$0	\$11,000	\$11,000
002.52424024201	Communication - Thera	\$0	\$0	\$0	\$1,800	\$1,800
002.52424024303	Mileage - Therapeutic	\$0	\$0	\$0	\$2,500	\$2,500
002.52424024304	Meals - Therapeutic Co	\$0	\$0	\$0	\$5,400	\$5,400
002.52424024305	Lodging - Therapeutic	\$0	\$0	\$0	\$24,400	\$24,400
002.52424024933	Registration Fees - The	\$0	\$0	\$0	\$8,765	\$8,765
Sub-Program Totals:		\$36,020	\$45,162	\$45,162	\$162,649	\$117,487

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	240 District Court	SubProg:	003 Dist Ct Comm Just Counselor

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.52424031011	Salaries - Comm Just	\$6,661	\$41,275	\$41,275	\$0	(\$41,275)
002.52424032013	Benefits - Comm Just	\$2,745	\$16,748	\$16,748	\$0	(\$16,748)
002.52424039503	I/F ER&R - Comm Just	\$64	\$10,784	\$10,784	\$0	(\$10,784)
Sub-Program Totals:		\$9,470	\$68,807	\$68,807	\$0	(\$68,807)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	240 District Court	SubProg:	004 Dist Ct AOC AV

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.52424044101	Prof Svcs - AV	\$0	\$292,885	\$292,885	\$0	(\$292,885)
002.52424046399	Contractor Payments	\$154,023	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$154,023	\$292,885	\$292,885	\$0	(\$292,885)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	240 District Court	SubProg:	156 Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.524240561011	Disaster Relief Salaries	\$0	\$0	\$0	\$0	\$0
002.524240561500	Disaster Relief Extra H	\$0	\$0	\$0	\$0	\$0
002.524240562013	Disaster Relief Benefits	\$0	\$0	\$0	\$0	\$0
002.524240563101	Supplies-Disaster Relie	\$313	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$313	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	240 District Court	SubProg:	181 Blake

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.524240814616	LFO Reimbursements	\$0	\$30,000	\$30,000	\$0	(\$30,000)
002.524240814989	LFO Reimbursements	\$25,209	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$25,209	\$30,000	\$30,000	\$0	(\$30,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	450 Dispute Resolution Center	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5244504101	DRC Contract	\$130,545	\$140,000	\$140,000	\$140,000	\$0
Program Totals:		\$130,545	\$140,000	\$140,000	\$140,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	24 District Court	Div:	124 1/10 % Sales Tax
Program:	550 MH/Community Court	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.502245501011	Regular Salaries	\$165,693	\$168,133	\$168,133	\$177,226	\$9,093
124.502245501012	Overtime	\$245	\$0	\$0	\$0	\$0
124.502245501104	Cola Contingency	\$0	\$8,406	\$8,406	\$108,784	\$100,378
124.502245502013	Personnel Benefits	\$67,583	\$67,549	\$67,549	\$68,462	\$913
124.502245502017	Deferred Comp Match	\$0	\$1,034	\$1,034	\$1,268	\$234
124.502245502200	Unemploy Compensati	\$398	\$405	\$405	\$226	(\$179)
124.502245502201	Workers Compensation	\$1,137	\$850	\$850	\$651	(\$199)
124.502245503101	Supplies	\$213	\$1,100	\$1,100	\$1,100	\$0
124.502245503500	Office Equipment	\$0	\$1,700	\$1,700	\$1,700	\$0
124.502245504101	Professional Services	\$13	\$1,250	\$1,250	\$1,250	\$0
124.502245504127	U/A Tests	\$7,256	\$59,000	\$59,000	\$59,000	\$0
124.502245504201	Communications	\$521	\$1,000	\$1,000	\$1,000	\$0
124.502245504303	Mileage	\$2,769	\$2,450	\$2,450	\$2,450	\$0
124.502245504304	Per diem/meals	\$831	\$1,350	\$1,350	\$1,350	\$0
124.502245504305	Lodging	\$4,172	\$2,877	\$2,877	\$2,877	\$0
124.502245504501	Rentals	\$0	\$750	\$750	\$750	\$0
124.502245504911	Incentives	\$550	\$300	\$300	\$300	\$0
124.502245504926	Printing & Binding	\$730	\$750	\$750	\$750	\$0
124.502245504933	Registration Fees	\$3,560	\$2,100	\$2,100	\$2,100	\$0
124.502245504951	Dues and Subscription	\$4,330	\$4,000	\$4,000	\$4,000	\$0
124.502245509104	I/F Indirect Cost	\$10,460	\$9,449	\$9,449	\$12,563	\$3,114
124.502245509135	Interfund Public Record	\$406	\$464	\$464	\$462	(\$2)
124.502245509201	Interfund Postage	\$142	\$0	\$0	\$0	\$0
124.502245509503	Interfund Er&R Charge	\$57	\$0	\$0	\$0	\$0
124.502245509601	Interfund Co Premium	\$4,144	\$4,369	\$4,369	\$5,004	\$635
124.502245509903	Interfund Print Shop	\$50	\$0	\$0	\$0	\$0
124.502245509905	Interfund Training	\$751	\$366	\$366	\$347	(\$19)
124.502245509918	Reimbursable Overhea	\$41,178	\$45,909	\$45,909	\$44,855	(\$1,054)
Program Totals:		\$317,189	\$385,561	\$385,561	\$498,475	\$112,914

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	002 Sheriff Administration
Program:	110 Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301101011	Regular Salaries	\$646,847	\$875,827	\$875,827	\$1,019,136	\$143,309
002.5301101012	Overtime	\$3,901	(\$4,250)	(\$4,250)	(\$4,250)	\$0
002.5301101016	Longevity Pay Different	\$19,181	\$20,795	\$20,795	\$20,795	\$0
002.5301101100	Salary Contingency	\$0	\$0	\$0	\$4,493	\$4,493
002.5301101500	Extra Help	\$0	\$8,832	\$8,832	\$8,832	\$0
002.5301102013	Personnel Benefits	\$190,128	\$259,768	\$259,768	\$279,608	\$19,840
002.5301102017	Deferred Comp Match	\$0	\$4,067	\$4,067	\$3,595	(\$472)
002.5301102203	Benefit Contingency	\$0	\$327	\$327	\$327	\$0
002.5301102300	Uniforms	\$4,098	\$3,000	\$3,000	\$3,000	\$0
002.5301102301	Tuition Reimbursement	\$4,796	\$17,000	\$17,000	\$17,000	\$0
002.5301103101	Supplies	\$49,224	\$24,000	\$24,000	\$24,000	\$0
002.5301104145	Advertising	\$547	\$2,000	\$2,000	\$2,000	\$0
002.5301104149	Community Policing	\$3,797	\$15,000	\$15,000	\$15,000	\$0
002.5301104301	Travel	\$15,639	\$400	\$400	\$400	\$0
002.5301104304	Meals	\$339	\$800	\$800	\$800	\$0
002.5301104801	Repair/Maintenance	\$135	\$2,500	\$2,500	\$2,500	\$0
002.5301104935	Education	\$3,914	\$4,250	\$4,250	\$4,250	\$0
002.5301104936	Conference & Seminar	\$1,000	\$6,000	\$6,000	\$6,000	\$0
002.5301105501	Opt Transfer	\$80,088	\$88,526	\$88,526	\$96,058	\$7,532
002.5301105502	Opt Transfer	\$429,800	\$446,394	\$446,394	\$66,615	(\$379,779)
002.5301105503	Opt Transfer to DIS	\$750,000	\$0	\$0	\$0	\$0
002.5301109103	Interfund Dis Overhead	\$2,578,868	\$3,786,191	\$3,786,191	\$3,943,003	\$156,812
002.5301109125	Interfund Contract Sec	\$70,013	\$61,055	\$61,055	\$75,981	\$14,926
002.5301109201	Interfund Postage	\$12,942	\$3,500	\$3,500	\$3,500	\$0
002.5301109503	Interfund Er&R Charge	\$47,923	\$61,149	\$61,149	\$61,149	\$0
002.5301109511	Intrafund Space Rent	\$89,296	\$90,602	\$90,602	\$88,110	(\$2,492)
002.5301109516	Interfund Energy Office	\$14,493	\$0	\$0	\$0	\$0
002.5301109903	Interfund Print Shop	\$1,520	\$6,000	\$6,000	\$6,000	\$0
002.5301109905	Interfund Training	\$1,878	\$916	\$916	\$1,213	\$297
002.5301109915	Interfund CTR	\$2,234	\$2,720	\$2,720	\$2,872	\$152
Program Totals:		\$5,022,601	\$5,787,369	\$5,787,369	\$5,751,987	(\$35,382)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	002 Sheriff Administration
Program:	111 Administrative Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301111011	Regular Salaries	\$1,778,621	\$1,718,493	\$1,718,493	\$1,991,901	\$273,408
002.5301111012	Overtime	\$63,602	\$74,889	\$74,889	\$74,889	\$0
002.5301111016	Longevity Payift Differe	\$26,919	\$51,620	\$51,620	\$51,620	\$0
002.5301111500	Extra Help	\$6,614	\$2,407	\$2,407	\$2,407	\$0
002.5301112013	Personnel Benefits	\$580,946	\$636,019	\$636,019	\$692,107	\$56,088
002.5301112017	Deferred Comp Match	\$0	\$3,063	\$3,063	\$2,905	(\$158)
002.5301112027	Social Security	\$0	\$3,200	\$3,200	\$3,200	\$0
002.5301112300	Uniforms	\$12,273	\$26,805	\$26,805	\$26,805	\$0
002.5301113101	Supplies	\$48,891	\$79,000	\$79,000	\$79,000	\$0
002.5301114101	Professional Services	\$13,597	\$0	\$0	\$60,000	\$60,000
002.5301114145	Advertising	\$3,750	\$2,500	\$2,500	\$2,500	\$0
002.5301114301	Travel	\$9,954	\$7,500	\$7,500	\$7,500	\$0
002.5301116401	Machinery & Equipmen	\$7,623	\$0	\$0	\$0	\$0
002.5301119503	Interfund ER&R Charg	\$122,321	\$91,128	\$91,128	\$91,128	\$0
002.5301119905	Interfund Training	\$6,386	\$3,663	\$3,663	\$3,293	(\$370)
Program Totals:		\$2,681,497	\$2,700,287	\$2,700,287	\$3,089,255	\$388,968

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	113 Field Operations	SubProg:	000 Field Operations

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301134111	Contractural Services	\$73,814	\$40,296	\$40,296	\$40,296	\$0
Sub-Program Totals:		\$73,814	\$40,296	\$40,296	\$40,296	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 002 General Fund
Dept: 30 Sheriff
Program: 121 Investigation

SubFund: 002 General Fund
Div: 003 Sheriff-Operations
SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301211011	Regular Salaries	\$3,494,648	\$3,220,185	\$3,220,185	\$3,810,980	\$590,795
002.5301211012	Overtime	\$433,555	\$242,369	\$242,369	\$242,369	\$0
002.5301211016	Longevity Payift Differe	\$342,361	\$329,919	\$329,919	\$329,919	\$0
002.5301212013	Personnel Benefits	\$1,179,059	\$1,225,837	\$1,225,837	\$1,315,079	\$89,242
002.5301212027	Social Security	\$0	\$30,286	\$30,286	\$30,286	\$0
002.5301212300	Uniforms	\$40,403	\$35,047	\$35,047	\$35,047	\$0
002.5301213101	Supplies	\$81,430	\$85,750	\$85,750	\$85,750	\$0
002.5301214301	Travel	\$11,883	\$1,600	\$1,600	\$1,600	\$0
002.5301214801	Repair/Maintenance	\$9,330	\$2,000	\$2,000	\$2,000	\$0
002.5301219503	Interfund ER&R	\$258,609	\$228,498	\$228,498	\$228,498	\$0
002.5301219905	Interfund Training	\$13,147	\$7,234	\$7,234	\$6,413	(\$821)
Program Totals:		\$5,864,425	\$5,408,725	\$5,408,725	\$6,087,941	\$679,216

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	122 Patrol	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301221011	Regular Salaries	\$14,387,556	\$13,526,092	\$13,526,092	\$16,093,185	\$2,567,093
002.5301221012	Overtime	\$1,969,066	\$1,090,802	\$1,090,802	\$1,090,802	\$0
002.5301221014	Extended Shift	\$2,086	\$0	\$0	\$0	\$0
002.5301221016	Longevity Pay	\$987,880	\$778,685	\$778,685	\$778,685	\$0
002.5301222013	Personnel Benefits	\$4,997,888	\$5,182,153	\$5,182,153	\$5,499,228	\$317,075
002.5301222017	Deferred Comp Match	\$0	\$608	\$608	\$1,123	\$515
002.5301222027	Social Security	\$0	\$149,145	\$149,145	\$149,145	\$0
002.5301222300	Uniforms	\$161,656	\$120,730	\$120,730	\$120,730	\$0
002.5301223101	Supplies	\$195,276	\$304,044	\$304,044	\$554,044	\$250,000
002.5301224111	Contractual Svcs: COT	\$5,270	\$59,732	\$59,732	\$59,732	\$0
002.5301224205	Wireless Airtime	\$0	(\$4,216)	(\$4,216)	(\$4,216)	\$0
002.5301224301	Travel	\$876	\$0	\$0	\$0	\$0
002.5301224801	Repair/Maintenance	\$188,668	\$10,000	\$10,000	\$10,000	\$0
002.5301224935	Education	\$0	\$1,500	\$1,500	\$1,500	\$0
002.5301225503	OpT-Trans ER&R	\$260,173	\$0	\$0	\$0	\$0
002.5301226401	Machinery & Equipmen	\$196,516	\$0	\$0	\$0	\$0
002.5301229503	Interfund ER&R Charg	\$2,568,468	\$2,581,256	\$2,581,256	\$2,581,256	\$0
002.5301229905	Interfund Training	\$57,001	\$28,433	\$28,433	\$27,214	(\$1,219)
Program Totals:		\$25,978,380	\$23,828,964	\$23,828,964	\$26,962,428	\$3,133,464

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	122 Patrol	SubProg:	001 North Precinct Supplies

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.530122013101	North Precinct Supplies	\$18,387	\$25,000	\$25,000	\$25,000	\$0
Sub-Program Totals:		\$18,387	\$25,000	\$25,000	\$25,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	122 Patrol	SubProg:	002 South Precinct Supplies

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.530122023101	South Precinct Supplie	\$23,202	\$35,000	\$35,000	\$35,000	\$0
Sub-Program Totals:		\$23,202	\$35,000	\$35,000	\$35,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	122 Patrol	SubProg:	003 East Precint

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.530122033101	East Precinct Supplies	\$13,333	\$10,000	\$10,000	\$10,000	\$0
Sub-Program Totals:		\$13,333	\$10,000	\$10,000	\$10,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	123 Narcotics Enforcement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301231011	Regular Salaries	\$782,298	\$752,835	\$752,835	\$837,930	\$85,095
002.5301231012	Overtime	\$39,079	\$17,100	\$17,100	\$17,100	\$0
002.5301231014	Extended Shift	(\$446)	\$0	\$0	\$0	\$0
002.5301231016	Longevity Payift Differe	\$69,710	\$57,003	\$57,003	\$57,003	\$0
002.5301232013	Personnel Benefits	\$241,365	\$274,900	\$274,900	\$284,052	\$9,152
002.5301232027	Social Security	\$0	\$2,900	\$2,900	\$2,900	\$0
002.5301232300	Uniforms	\$7,825	\$5,045	\$5,045	\$5,045	\$0
002.5301235512	OpT-Drug Taskforce	\$90,625	\$90,625	\$90,625	\$90,625	\$0
002.5301239905	Interfund Training	\$3,756	\$1,648	\$1,648	\$1,387	(\$261)
Program Totals:		\$1,234,212	\$1,202,056	\$1,202,056	\$1,296,042	\$93,986

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301321011	Regular Salaries	\$2,128,768	\$1,985,543	\$1,985,543	\$2,394,810	\$409,267
002.5301321012	Overtime	\$460,571	\$237,632	\$237,632	\$237,632	\$0
002.5301321016	Longevity Payift Differe	\$151,568	\$318,113	\$318,113	\$318,113	\$0
002.5301321500	Extra Help	\$0	\$16,414	\$16,414	\$16,414	\$0
002.5301322013	Personnel Benefits	\$717,098	\$755,042	\$755,042	\$810,241	\$55,199
002.5301322015	Extra Help Benefits	\$0	\$3,900	\$3,900	\$3,900	\$0
002.5301322027	Social Security	\$0	\$62,148	\$62,148	\$62,148	\$0
002.5301322300	Uniforms	\$12,666	\$36,362	\$36,362	\$36,362	\$0
002.5301323101	Supplies	\$9,940	\$84,613	\$84,613	\$84,613	\$0
002.5301324202	Telephone - Outside	\$12,225	\$25,500	\$25,500	\$25,500	\$0
002.5301324205	Mobile Phone Airtime	\$17,800	\$50,506	\$50,506	\$50,506	\$0
002.5301324511	Copier Machine Rental	\$7,712	\$16,336	\$16,336	\$16,336	\$0
002.5301324701	Utilities	\$4,642	\$6,000	\$6,000	\$6,000	\$0
002.5301324801	Repair/Maintenance	\$0	\$11,500	\$11,500	\$11,500	\$0
002.5301324901	Miscellaneous	\$30,839	\$42,295	\$42,295	\$42,295	\$0
002.5301325501	Opt Trans-GF Subsidy	\$116,294	\$118,602	\$118,602	\$118,602	\$0
002.5301329503	Interfund Er&R Charge	\$360,754	\$316,174	\$316,174	\$316,174	\$0
002.5301329905	Interfund Training	\$8,452	\$4,212	\$4,212	\$3,943	(\$269)
Program Totals:		\$4,039,329	\$4,090,892	\$4,090,892	\$4,555,089	\$464,197

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	170 Traffic Policing	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301701011	Regular Salaries	\$1,227,062	\$1,269,157	\$1,269,157	\$1,463,691	\$194,534
002.5301701012	Overtime	\$171,425	\$72,550	\$72,550	\$72,550	\$0
002.5301701016	Longevity Payift Differe	\$103,330	\$121,978	\$121,978	\$121,978	\$0
002.5301702013	Personnel Benefits	\$416,332	\$470,638	\$470,638	\$497,102	\$26,464
002.5301702027	Social Security	\$0	\$14,586	\$14,586	\$14,586	\$0
002.5301702300	Uniforms	\$15,594	\$15,500	\$15,500	\$15,500	\$0
002.5301703101	Supplies	\$30,604	\$63,446	\$63,446	\$63,446	\$0
002.5301704101	Professional Services	\$242	\$0	\$0	\$0	\$0
002.5301704301	Travel	\$11,928	\$17,000	\$17,000	\$17,000	\$0
002.5301704504	Space Rental - Outside	\$2,320	\$0	\$0	\$0	\$0
002.5301704701	Utilities	\$35	\$7,000	\$7,000	\$7,000	\$0
002.5301704801	Repair/Maintenance	\$34,748	\$40,000	\$40,000	\$40,000	\$0
002.5301709503	Interfund Er&R Charge	\$118,408	\$165,495	\$165,495	\$165,495	\$0
002.5301709905	Interfund Training	\$4,883	\$2,564	\$2,564	\$2,427	(\$137)
Program Totals:		\$2,136,911	\$2,259,914	\$2,259,914	\$2,480,775	\$220,861

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 002 General Fund
Dept: 30 Sheriff
Program: 140 Training

SubFund: 002 General Fund
Div: 004 Sheriff-Staff Services
SubProg:

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301401011	Regular Salaries	\$425,376	\$429,710	\$429,710	\$538,698	\$108,988
002.5301401012	Overtime	\$67,359	\$62,188	\$62,188	\$62,188	\$0
002.5301401016	Longevity Payift Differe	\$45,244	\$48,829	\$48,829	\$48,829	\$0
002.5301402013	Personnel Benefits	\$141,847	\$165,184	\$165,184	\$166,527	\$1,343
002.5301402027	Social Security	\$0	\$5,200	\$5,200	\$5,200	\$0
002.5301402300	Uniforms	\$6,694	\$4,675	\$4,675	\$4,675	\$0
002.5301403101	Supplies	\$79,762	\$62,424	\$62,424	\$62,424	\$0
002.5301404111	Contractual Services	\$205,342	\$0	\$0	\$0	\$0
002.5301404301	Travel	\$542	\$0	\$0	\$0	\$0
002.5301404801	Repair/Maintenance	\$6,862	\$35,000	\$35,000	\$35,000	\$0
002.5301404935	Education	\$131,460	\$128,056	\$128,056	\$128,056	\$0
002.5301404936	Academy Training	\$82,522	\$0	\$0	\$0	\$0
002.5301405502	OpT-429 Gun Range I	\$0	\$0	\$0	\$0	\$0
002.5301409101	Interfund Prof Service	\$15,000	\$15,000	\$15,000	\$15,000	\$0
002.5301409507	Interfund Land Lease-	\$54,000	\$54,000	\$54,000	\$54,000	\$0
002.5301409905	Interfund Training	\$1,503	\$916	\$916	\$867	(\$49)
002.5301409918	Reimbursable Overhea	(\$5,638)	(\$5,638)	(\$5,638)	(\$11,276)	(\$5,638)
Program Totals:		\$1,257,875	\$1,005,544	\$1,005,544	\$1,110,188	\$104,644

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	004 Sheriff-Staff Services
Program:	192 Technical Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301921011	Regular Salaries	\$1,329,984	\$1,691,123	\$1,691,123	\$1,738,241	\$47,118
002.5301921012	Overtime	\$82,168	\$65,343	\$65,343	\$65,343	\$0
002.5301921016	Longevity Payift Differe	\$115	\$9,168	\$9,168	\$9,168	\$0
002.5301921500	Extra Help	\$23,875	\$0	\$0	\$0	\$0
002.5301922013	Personnel Benefits	\$663,101	\$898,055	\$898,055	\$904,924	\$6,869
002.5301922017	Deferred Comp Match	\$0	\$571	\$571	\$738	\$167
002.5301922027	Social Security	\$0	\$1,690	\$1,690	\$1,690	\$0
002.5301922300	Uniforms	\$1,282	\$2,950	\$2,950	\$2,950	\$0
002.5301923101	Supplies	\$21,977	\$23,484	\$23,484	\$23,484	\$0
002.5301924801	Repair/Maintenance	\$1,759	\$4,000	\$4,000	\$4,000	\$0
002.5301929905	Interfund Training	\$10,893	\$5,861	\$5,861	\$5,547	(\$314)
Program Totals:		\$2,135,154	\$2,702,245	\$2,702,245	\$2,756,085	\$53,840

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	004 Sheriff-Staff Services
Program:	195 Evidence	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301951011	Regular Salaries	\$518,163	\$456,018	\$456,018	\$494,791	\$38,773
002.5301951012	Overtime	\$11,130	\$16,061	\$16,061	\$16,061	\$0
002.5301951016	Longevity Payift Differe	\$19,452	\$0	\$0	\$0	\$0
002.5301952013	Personnel Benefits	\$182,838	\$198,863	\$198,863	\$204,205	\$5,342
002.5301952027	Social Security	\$0	\$3,500	\$3,500	\$3,500	\$0
002.5301952300	Uniforms	\$840	\$1,000	\$1,000	\$1,000	\$0
002.5301953101	Supplies	\$20,182	\$23,680	\$23,680	\$23,680	\$0
002.5301954801	Repair/Maintenance	\$2,465	\$9,000	\$9,000	\$9,000	\$0
002.5301959503	Interfund ER&R	\$25,388	(\$5,591)	(\$5,591)	(\$5,591)	\$0
002.5301959905	Interfund Training	\$2,629	\$1,282	\$1,282	\$1,213	(\$69)
Program Totals:		\$783,087	\$703,813	\$703,813	\$747,859	\$44,046

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	004 Sheriff-Staff Services
Program:	520 Search And Rescue	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5305201011	Regular Salaries	\$450,142	\$402,564	\$402,564	\$466,813	\$64,249
002.5305201012	Overtime	\$48,218	\$23,000	\$23,000	\$23,000	\$0
002.5305201016	Longevity Payift Differe	\$38,388	\$23,755	\$23,755	\$23,755	\$0
002.5305201500	Extra Help	\$12,680	\$17,600	\$17,600	\$17,600	\$0
002.5305202013	Personnel Benefits	\$138,417	\$143,054	\$143,054	\$151,384	\$8,330
002.5305202017	Deferred Comp Match	\$0	\$1,344	\$1,344	\$1,318	(\$26)
002.5305202027	Social Security	\$0	\$2,200	\$2,200	\$2,200	\$0
002.5305202300	Uniforms	\$1,260	\$16,000	\$16,000	\$16,000	\$0
002.5305203101	Supplies	\$10,881	\$21,000	\$21,000	\$21,000	\$0
002.5305204302	Aviation Fuel	\$30,126	\$60,000	\$60,000	\$60,000	\$0
002.5305204701	Utilities	\$20,260	\$9,400	\$9,400	\$9,400	\$0
002.5305204801	Repair/Maintenance	\$106,496	\$130,000	\$130,000	\$130,000	\$0
002.5305209503	Interfund Er&R Charge	\$116,680	\$133,251	\$133,251	\$133,251	\$0
002.5305209905	Interfund Training	\$1,878	\$733	\$733	\$693	(\$40)
Program Totals:		\$975,426	\$983,901	\$983,901	\$1,056,414	\$72,513

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	004 Sheriff-Staff Services
Program:	520 Search And Rescue	SubProg:	000 Search And Rescue

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5305204111	Contractural Services	\$7,366	\$1,600	\$1,600	\$1,600	\$0
Sub-Program Totals:		\$7,366	\$1,600	\$1,600	\$1,600	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	007 Sheriff Spring Break
Program:	130 Civil	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5301301011	Regular Salaries	\$217,434	\$261,389	\$261,389	\$269,884	\$8,495
002.5301301012	Overtime	\$773	\$12,500	\$12,500	\$12,500	\$0
002.5301301016	Longevity Pay Different	\$40	\$0	\$0	\$0	\$0
002.5301302013	Personnel Benefits	\$106,448	\$139,800	\$139,800	\$141,096	\$1,296
002.5301302027	Social Security	\$0	\$2,900	\$2,900	\$2,900	\$0
002.5301302300	Uniforms	\$0	\$800	\$800	\$800	\$0
002.5301303101	Supplies	\$4,878	\$5,652	\$5,652	\$5,652	\$0
002.5301304801	Repair/Maintenance	\$0	\$600	\$600	\$600	\$0
002.5301309905	Interfund Training	\$1,878	\$916	\$916	\$867	(\$49)
Program Totals:		\$331,451	\$424,557	\$424,557	\$434,299	\$9,742

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	008 Community Impact funds, Shrrff
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	122 Patrol	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.508301221011	Regular Salaries	\$131,273	\$157,466	\$157,466	\$87,601	(\$69,865)
100.508301222013	Personnel Benefits	\$55,929	\$65,598	\$65,598	\$34,056	(\$31,542)
100.508301222017	Deferred Comp Match	\$0	\$1,557	\$1,557	\$0	(\$1,557)
100.508301223101	Supplies	\$0	\$10,000	\$10,000	\$10,000	\$0
100.508301224101	Professional Services	\$1,045	\$0	\$0	\$0	\$0
100.508301224139	Training	\$150	\$0	\$0	\$0	\$0
100.508301224935	Education	\$0	\$3,000	\$3,000	\$3,000	\$0
100.508301229905	Interfund Training	\$303	\$366	\$366	\$347	(\$19)
Program Totals:		\$188,700	\$237,987	\$237,987	\$135,004	(\$102,983)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	325 Sheriff Grants
Dept:	30 Sheriff	Div:	009 Sheriff Grants
Program:	129 Sheriff Grants	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.525301291011	Salaries	\$169	\$0	\$0	\$0	\$0
130.525301291012	Overtime	\$87,173	\$197,000	\$197,000	\$197,000	\$0
130.525301291016	Longevity Pay Different	\$520	\$0	\$0	\$0	\$0
130.525301292013	Benefits	\$1,303	\$0	\$0	\$0	\$0
130.525301292200	Unemploy Compensati	\$0	\$409	\$409	\$272	(\$137)
130.525301292201	Workers Compensation	\$0	\$8,083	\$8,083	\$11,344	\$3,261
130.525301293101	Supplies	\$8,905	\$36,000	\$36,000	\$36,000	\$0
130.525301294301	Travel	\$0	\$12,000	\$12,000	\$12,000	\$0
130.525301294801	Repair/Maintenance	\$2,545	\$0	\$0	\$0	\$0
130.525301299135	Interfund Public Record	\$1,371	\$1,334	\$1,334	\$1,328	(\$6)
130.525301299202	Interfund Telephone	\$0	\$3,000	\$3,000	\$3,000	\$0
130.525301299601	SCSO Grants I/F Co Pr	\$78,717	\$87,192	\$87,192	\$94,730	\$7,538
Program Totals:		\$180,703	\$345,018	\$345,018	\$355,674	\$10,656

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	325 Sheriff Grants
Dept:	30 Sheriff	Div:	009 Sheriff Grants
Program:	129 Sheriff Grants	SubProg:	001 SRDTF JAG Indirect

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.5253012911011	SRDTF JAG Ind Salari	\$142,886	\$242,065	\$242,065	\$280,769	\$38,704
130.5253012911016	Longevity Pay Different	\$0	\$25,000	\$25,000	\$25,000	\$0
130.5253012912013	SRDTF JAG Ind Benefi	\$29,918	\$53,731	\$53,731	\$56,977	\$3,246
130.5253012912017	SRDTF JAG Deferred	\$0	\$0	\$0	\$366	\$366
130.5253012912300	SRDTF JAG Uniforms	\$0	\$6,023	\$6,023	\$6,023	\$0
130.5253012913101	SRDTF JAG Ind Suppli	\$0	\$75,253	\$75,253	\$75,253	\$0
130.5253012914101	Demolition Expense	\$51,444	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$224,248	\$402,072	\$402,072	\$444,388	\$42,316

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	325 Sheriff Grants
Dept:	30 Sheriff	Div:	009 Sheriff Grants
Program:	129 Sheriff Grants	SubProg:	002 HIDTA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.5253012921012	HIDTA Overtime	\$28,113	\$70,000	\$70,000	\$70,000	\$0
130.5253012923101	HIDTA Supplies	\$986	\$50,000	\$50,000	\$50,000	\$0
130.5253012924101	HIDTA Professional Se	\$0	\$12,000	\$12,000	\$12,000	\$0
130.5253012924111	HIDTA Contractual Ser	\$59,343	\$90,000	\$90,000	\$90,000	\$0
130.5253012924125	HIDTA Law Enforceme	\$30,697	\$40,000	\$40,000	\$40,000	\$0
130.5253012924301	HIDTA Travel	\$20,595	\$24,000	\$24,000	\$24,000	\$0
130.5253012924701	HIDTA Utilities	\$31,931	\$21,000	\$21,000	\$21,000	\$0
130.5253012924801	HIDTA Repair & Mainte	(\$3,451)	\$25,000	\$25,000	\$25,000	\$0
130.5253012924915	HIDTA Buy	\$3,100	\$0	\$0	\$0	\$0
130.5253012926401	HIDTA Equipment	\$19,949	\$0	\$0	\$0	\$0
130.5253012929503	HIDTA Interfund Er&R	\$40,176	\$68,000	\$68,000	\$68,000	\$0
Sub-Program Totals:		\$231,439	\$400,000	\$400,000	\$400,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	325 Sheriff Grants
Dept:	30 Sheriff	Div:	009 Sheriff Grants
Program:	129 Sheriff Grants	SubProg:	004 SCSO Grants

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.5253012941011	SCSO Grants Salaries	\$306,116	\$322,972	\$322,972	\$401,230	\$78,258
130.5253012941012	SCSO Grants Overtime	\$42,780	\$180,000	\$180,000	\$130,000	(\$50,000)
130.5253012941016	SCSO Grants Longevit	\$20,187	\$19,000	\$19,000	\$19,000	\$0
130.5253012942013	SCSO Grants Benefits	\$110,616	\$124,614	\$124,614	\$140,693	\$16,079
130.5253012942200	SCSO Grants I/F Une	\$430	\$0	\$0	\$0	\$0
130.5253012942201	SCSO Grants I/F Work	\$7,875	\$0	\$0	\$0	\$0
130.5253012942300	SCSO Grants Uniforms	\$3,564	\$6,000	\$6,000	\$6,000	\$0
130.5253012943101	SCSO Grants Supplies	\$3,246	\$216,588	\$216,588	\$141,588	(\$75,000)
130.5253012944101	SCSO Grant Prof Srvs	\$0	\$3,748	\$3,748	\$3,748	\$0
130.5253012944125	SCSO Grants Law Enf	\$199,864	\$547,935	\$547,935	\$519,790	(\$28,145)
130.5253012944205	SCSO Grants Mobile P	\$6,919	\$8,000	\$8,000	\$8,000	\$0
130.5253012944301	SCSO Grants Travel	\$5,130	\$6,200	\$6,200	\$6,200	\$0
130.5253012949103	SCSO Grants I/F DIS	\$40,130	\$48,685	\$48,685	\$54,129	\$5,444
130.5253012949503	SCSO Grants I/F ER&	\$10,607	\$50,000	\$50,000	\$50,000	\$0
130.5253012949512	SCSO Grants I/F Spac	\$23,957	\$15,000	\$15,000	\$15,000	\$0
Sub-Program Totals:		\$781,421	\$1,548,742	\$1,548,742	\$1,495,378	(\$53,364)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 141 Sheriff-Search & Resc Helicopt **SubFund:** 141 Sheriff-Search & Resc Helicopt
Dept: 30 Sheriff **Div:** 012 Sheriff-Search And Rescue
Program: 520 Search And Rescue **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
141.5305204801	Repair/Maintenance	\$53,973	\$60,000	\$60,000	\$60,000	\$0
141.5305206401	Equipment	\$2,547	\$0	\$0	\$0	\$0
Program Totals:		\$56,520	\$60,000	\$60,000	\$60,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	142 Sheriff Drug Buy Fund	SubFund:	142 Sheriff Drug Buy Fund
Dept:	30 Sheriff	Div:	006 Sheriff-Drug Buy Fund
Program:	123 Narcotics Enforcement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
142.5301231012	Overtime	\$131	\$35,000	\$35,000	\$35,000	\$0
142.5301233101	Supplies	\$69,062	\$72,177	\$72,177	\$72,177	\$0
142.5301234101	Professional Services	\$32,529	\$25,000	\$25,000	\$25,000	\$0
142.5301234111	Contractual Services	\$0	\$10,000	\$10,000	\$10,000	\$0
142.5301234125	Law Enforcement Offic	\$1,170	\$30,000	\$30,000	\$30,000	\$0
142.5301234205	Mobile Phone Airtime	\$26,549	\$61,848	\$61,848	\$61,848	\$0
142.5301234301	Travel	\$10,599	\$7,480	\$7,480	\$7,480	\$0
142.5301234504	Space Rental - Outside	\$0	\$1,770	\$1,770	\$1,770	\$0
142.5301234511	Copier Machine Rental	\$3,619	\$8,267	\$8,267	\$8,267	\$0
142.5301234701	Utilities	\$12,040	\$4,000	\$4,000	\$4,000	\$0
142.5301234801	Repair/Maintenance	\$6,810	\$11,389	\$11,389	\$11,389	\$0
142.5301234915	Buy Fund	\$25,303	\$150,000	\$150,000	\$150,000	\$0
142.5301234930	Training/Education	\$0	\$1,000	\$1,000	\$1,000	\$0
142.5301235502	OpT-PA	\$97,110	\$148,666	\$148,666	\$148,666	\$0
142.5301236401	Equipment	\$163,743	\$0	\$0	\$0	\$0
142.5301239103	Interfund DIS Overhea	\$82,739	\$47,566	\$47,566	\$39,005	(\$8,561)
142.5301239104	Interfund Indirect Cost	\$68,062	\$90,738	\$90,738	\$103,414	\$12,676
142.5301239201	Interfund Postage	\$163	\$2,300	\$2,300	\$2,300	\$0
142.5301239503	Interfund ER&R	\$25,931	\$169,294	\$169,294	\$169,294	\$0
142.5301239506	Interfund Parking	\$960	\$2,463	\$2,463	\$2,463	\$0
142.5301239765	OpT- Byrne Grant	\$24,540	\$24,540	\$24,540	\$24,540	\$0
142.5301239903	Interfund Print and Cop	\$50	\$1,900	\$1,900	\$1,900	\$0
Program Totals:		\$651,110	\$905,398	\$905,398	\$909,513	\$4,115

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	165 Sheriff Contract Services	SubFund:	165 Sheriff Contract Services
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.5301329125	Interfund Contract Sec	\$3,398	\$2,592	\$2,592	\$3,469	\$877
165.5301329135	Interfund Public Record	\$13,358	\$15,017	\$15,017	\$14,950	(\$67)
165.5301329601	Interfund Co Premium	\$361,589	\$423,382	\$423,382	\$0	(\$423,382)
165.5301329905	Interfund Training	\$15,155	\$5,403	\$5,403	\$5,113	(\$290)
Program Totals:		\$393,500	\$446,394	\$446,394	\$23,532	(\$422,862)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	165 Sheriff Contract Services	SubFund:	165 Sheriff Contract Services
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	001 Commercial Airport Activity

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.530132011011	Regular Salaries	\$748,346	\$844,176	\$844,176	\$978,692	\$134,516
165.530132011012	Overtime	\$100,496	\$92,912	\$92,912	\$92,912	\$0
165.530132011016	Longevity Pay Different	\$72,107	\$85,255	\$85,255	\$85,255	\$0
165.530132012013	Personnel Benefits	\$244,466	\$328,369	\$328,369	\$346,624	\$18,255
165.530132012200	Unemploy Comp	\$637	\$711	\$711	\$474	(\$237)
165.530132012201	Workers Comp	\$11,667	\$14,058	\$14,058	\$19,729	\$5,671
165.530132012300	Uniforms	\$2,466	\$10,000	\$10,000	\$10,000	\$0
165.530132013101	Supplies	\$2,818	\$10,000	\$10,000	\$10,000	\$0
165.530132014205	Wireless Airtime	\$7,590	\$11,000	\$11,000	\$11,000	\$0
165.530132014301	Travel	\$450	\$0	\$0	\$0	\$0
165.530132014511	Copier Machine Rental	\$0	\$5,000	\$5,000	\$5,000	\$0
165.530132014701	Utilities	\$222	\$0	\$0	\$0	\$0
165.530132014935	Education	\$0	\$6,000	\$6,000	\$6,000	\$0
165.530132019102	Sheriff Off GF Overhea	\$45,436	\$45,436	\$45,436	\$45,436	\$0
165.530132019103	Interfund Dis Overhead	\$79,274	\$90,437	\$90,437	\$96,691	\$6,254
165.530132019503	Interfund Er&R Charge	\$115,714	\$123,500	\$123,500	\$123,500	\$0
165.530132019601	Interfund Co Premium	\$114,943	\$151,638	\$151,638	\$164,748	\$13,110
165.530132019905	Interfund Training	\$2,707	\$1,831	\$1,831	\$1,733	(\$98)
Sub-Program Totals:		\$1,549,339	\$1,820,323	\$1,820,323	\$1,997,794	\$177,471

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	165 Sheriff Contract Services	SubFund:	165 Sheriff Contract Services
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	002 Community Transit

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.530132021011	Regular Salaries	\$1,488,944	\$1,543,030	\$1,543,030	\$1,781,824	\$238,794
165.530132021012	Overtime	\$212,980	\$189,000	\$189,000	\$324,000	\$135,000
165.530132021016	Longevity Pay Different	\$120,354	\$140,000	\$140,000	\$140,000	\$0
165.530132021104	COLA Contingency	\$0	\$0	\$0	\$50,000	\$50,000
165.530132022013	Personnel Benefits	\$495,674	\$593,399	\$593,399	\$636,982	\$43,583
165.530132022200	Unemploy Comp	\$1,179	\$1,315	\$1,315	\$876	(\$439)
165.530132022201	Workers Comp	\$21,585	\$26,007	\$26,007	\$36,499	\$10,492
165.530132022300	Uniforms	\$7,053	\$10,000	\$10,000	\$10,000	\$0
165.530132023101	Supplies	\$10,101	\$14,060	\$14,060	\$19,060	\$5,000
165.530132024205	Wireless Airtime	\$15,727	\$27,750	\$27,750	\$27,750	\$0
165.530132024511	Copier Machine Rental	\$2,161	\$5,000	\$5,000	\$5,000	\$0
165.530132024801	Repair/Maintenance	\$423	\$0	\$0	\$0	\$0
165.530132024935	Education	\$0	\$10,000	\$10,000	\$10,000	\$0
165.530132029102	Sheriff Off GF Overhea	\$82,092	\$253,059	\$253,059	\$253,059	\$0
165.530132029103	Interfund Dis Overhead	\$143,578	\$166,823	\$166,823	\$175,555	\$8,732
165.530132029503	Interfund Er&R Charge	\$250,280	\$325,000	\$325,000	\$325,000	\$0
165.530132029601	Interfund Co Premium	\$0	\$0	\$0	\$304,784	\$304,784
Sub-Program Totals:		\$2,852,131	\$3,304,443	\$3,304,443	\$4,100,389	\$795,946

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	165 Sheriff Contract Services	SubFund:	165 Sheriff Contract Services
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	003 Stanwood

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.530132031011	Regular Salaries	\$1,027,671	\$948,188	\$948,188	\$1,092,640	\$144,452
165.530132031012	Overtime	\$159,696	\$131,000	\$131,000	\$145,000	\$14,000
165.530132031014	Extended Shift	\$21,444	\$24,250	\$24,250	\$24,250	\$0
165.530132031016	Longevity Pay Different	\$113,382	\$82,000	\$82,000	\$82,000	\$0
165.530132031104	COLA Contingency	\$0	\$8,052	\$8,052	\$100,000	\$91,948
165.530132032013	Personnel Benefits	\$375,774	\$342,007	\$342,007	\$361,628	\$19,621
165.530132032200	Unemploy Comp	\$701	\$782	\$782	\$474	(\$308)
165.530132032201	Workers Comp	\$12,834	\$15,463	\$15,463	\$19,729	\$4,266
165.530132032300	Uniforms	\$6,949	\$10,000	\$10,000	\$10,000	\$0
165.530132033101	Supplies	\$13,104	\$23,000	\$23,000	\$23,000	\$0
165.530132034101	Professional Services	\$136	\$0	\$0	\$0	\$0
165.530132034205	Wireless Airtime	\$9,531	\$11,880	\$11,880	\$11,880	\$0
165.530132034511	Copier Machine Rental	\$4,423	\$5,000	\$5,000	\$5,000	\$0
165.530132034935	Education	\$0	\$6,500	\$6,500	\$6,500	\$0
165.530132039102	Sheriff Off GF Overhea	\$51,582	\$196,449	\$196,449	\$196,449	\$0
165.530132039103	Interfund Dis Overhead	\$84,484	\$94,165	\$94,165	\$103,440	\$9,275
165.530132039503	Interfund Er&R Charge	\$172,641	\$140,000	\$140,000	\$140,000	\$0
165.530132039601	Interfund Co Premium	\$0	\$23,949	\$23,949	\$164,748	\$140,799
Sub-Program Totals:		\$2,054,352	\$2,062,685	\$2,062,685	\$2,486,738	\$424,053

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	165 Sheriff Contract Services	SubFund:	165 Sheriff Contract Services
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	004 Snohomish

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.530132041011	Regular Salaries	\$1,726,319	\$1,812,227	\$1,812,227	\$2,103,325	\$291,098
165.530132041012	Overtime	\$268,282	\$150,000	\$150,000	\$273,000	\$123,000
165.530132041016	Longevity Pay Different	\$167,886	\$150,000	\$150,000	\$150,000	\$0
165.530132041104	COLA Contingency	\$0	\$0	\$0	\$108,386	\$108,386
165.530132042013	Personnel Benefits	\$643,166	\$671,533	\$671,533	\$711,374	\$39,841
165.530132042200	Unemploy Comp	\$1,275	\$1,351	\$1,351	\$947	(\$404)
165.530132042201	Workers Comp	\$23,335	\$26,710	\$26,710	\$39,459	\$12,749
165.530132042300	Uniforms	\$16,983	\$14,500	\$14,500	\$14,500	\$0
165.530132043101	Supplies	\$13,464	\$35,000	\$35,000	\$35,000	\$0
165.530132044202	Telephone - Outside	\$1,065	\$0	\$0	\$0	\$0
165.530132044205	Wireless Airtime	\$15,720	\$18,200	\$18,200	\$18,200	\$0
165.530132044511	Copier Machine Rental	\$3,371	\$4,000	\$4,000	\$4,000	\$0
165.530132044801	Repair/Maintenance	\$652	\$0	\$0	\$0	\$0
165.530132044935	Education	\$0	\$6,000	\$6,000	\$6,000	\$0
165.530132049102	Sheriff Off GF Overhea	\$106,270	\$106,270	\$106,270	\$106,270	\$0
165.530132049103	Interfund Dis Overhead	\$149,381	\$165,355	\$165,355	\$176,782	\$11,427
165.530132049503	Interfund Er&R Charge	\$231,041	\$248,665	\$248,665	\$248,665	\$0
165.530132049601	Interfund Co Premium	\$218,391	\$288,111	\$288,111	\$329,497	\$41,386
165.530132049905	Interfund Training	\$5,143	\$3,480	\$3,480	\$3,293	(\$187)
Sub-Program Totals:		\$3,591,744	\$3,701,402	\$3,701,402	\$4,328,698	\$627,296

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	165 Sheriff Contract Services	SubFund:	165 Sheriff Contract Services
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	005 Sultan

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
165.530132051011	Regular Salaries	\$560,240	\$559,021	\$559,021	\$625,927	\$66,906
165.530132051012	Overtime	\$108,529	\$94,000	\$94,000	\$124,000	\$30,000
165.530132051016	Longevity Pay Different	\$41,725	\$42,000	\$42,000	\$42,000	\$0
165.530132051104	COLA Contingency	\$0	\$4,384	\$4,384	\$100,000	\$95,616
165.530132052013	Personnel Benefits	\$204,814	\$209,085	\$209,085	\$218,273	\$9,188
165.530132052200	Unemploy Comp	\$398	\$444	\$444	\$296	(\$148)
165.530132052201	Workers Comp	\$7,292	\$8,786	\$8,786	\$12,331	\$3,545
165.530132052300	Uniforms	\$4,936	\$5,000	\$5,000	\$5,000	\$0
165.530132053101	Supplies	\$3,454	\$13,000	\$13,000	\$13,000	\$0
165.530132054205	Wireless Airtime	\$3,290	\$8,500	\$8,500	\$8,500	\$0
165.530132054511	Copier Machine Rental	\$2,951	\$4,664	\$4,664	\$4,664	\$0
165.530132054701	Utilities	\$1,194	\$0	\$0	\$0	\$0
165.530132054801	Repair/Maintenance	\$419	\$0	\$0	\$0	\$0
165.530132054935	Education	\$0	\$3,600	\$3,600	\$3,600	\$0
165.530132057501	Principal on Leases	\$33,350	\$0	\$0	\$0	\$0
165.530132059102	Sheriff Off GF Overhea	\$53,946	\$53,946	\$53,946	\$53,946	\$0
165.530132059103	Interfund Dis Overhead	\$47,176	\$54,167	\$54,167	\$57,879	\$3,712
165.530132059503	Interfund Er&R Charge	\$74,279	\$78,843	\$78,843	\$78,843	\$0
165.530132059601	Interfund Co Premium	\$71,839	\$94,773	\$94,773	\$102,968	\$8,195
165.530132059905	Interfund Training	\$1,692	\$1,145	\$1,145	\$1,083	(\$62)
Sub-Program Totals:		\$1,221,524	\$1,235,358	\$1,235,358	\$1,452,310	\$216,952

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	194 Boating Safety	SubFund:	194 Boating Safety
Dept:	30 Sheriff	Div:	011 Sheriff-Boating Safety
Program:	110 Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
194.5301101011	Regular Salaries	\$0	\$0	\$0	\$0	\$0
194.5301101012	Overtime	\$21,835	\$77,916	\$77,916	\$77,916	\$0
194.5301101016	Longevity Pay Differe	\$831	\$1,500	\$1,500	\$1,500	\$0
194.5301101500	Extra Help	\$0	\$7,429	\$7,429	\$7,429	\$0
194.5301102013	Personnel Benefits	\$0	\$0	\$0	\$0	\$0
194.5301103101	Supplies	\$4,470	\$12,194	\$12,194	\$12,194	\$0
194.5301104301	Travel	\$0	\$4,000	\$4,000	\$4,000	\$0
194.5301104504	Outside Rent	\$179	\$0	\$0	\$0	\$0
194.5301104801	Repair/Maintenance	\$7,461	\$25,000	\$25,000	\$25,000	\$0
194.5301105501	OpT-Grant Match	\$3,075	\$0	\$0	\$0	\$0
194.5301109104	Interfund Indirect Cost	\$2,654	\$3,496	\$3,496	\$1,778	(\$1,718)
194.5301109503	Interfund ER&R	\$9,833	\$13,521	\$13,521	\$13,521	\$0
Program Totals:		\$50,338	\$145,056	\$145,056	\$143,338	(\$1,718)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 513 Security Services Fund **SubFund:** 513 Security Services Fund
Dept: 30 Sheriff **Div:** 001 Campus Security
Program: 811 Campus Security **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
513.5308111011	Regular Salaries	\$702,398	\$798,203	\$798,203	\$890,132	\$91,929
513.5308111012	Overtime	\$299,093	\$56,169	\$56,169	\$56,169	\$0
513.5308111016	Longevity	\$23,150	\$13,000	\$13,000	\$13,000	\$0
513.5308111104	COLA Contingency	\$0	\$0	\$0	\$4,624	\$4,624
513.5308111500	Extra Help	\$23,623	\$0	\$0	\$0	\$0
513.5308112013	Benefits	\$235,041	\$347,124	\$347,124	\$361,553	\$14,429
513.5308112017	Deferred Comp Match	\$0	\$2,258	\$2,258	\$1,649	(\$609)
513.5308112200	Unemployment Compe	\$701	\$853	\$853	\$568	(\$285)
513.5308112201	Worker's Compensatio	\$12,834	\$16,869	\$16,869	\$23,675	\$6,806
513.5308112300	Uniforms	\$11,566	\$10,000	\$10,000	\$10,000	\$0
513.5308113101	Supplies	\$30,270	\$40,000	\$40,000	\$67,560	\$27,560
513.5308114114	Evaluations	\$45	\$0	\$0	\$0	\$0
513.5308114131	Patrol/Security	\$856,855	\$981,107	\$981,107	\$1,335,344	\$354,237
513.5308114201	Communications	\$284	\$0	\$0	\$0	\$0
513.5308114205	Mobile Phone	\$5,375	\$8,000	\$8,000	\$8,000	\$0
513.5308114301	Travel	\$437	\$0	\$0	\$0	\$0
513.5308114801	Repair & Maintenance	\$9,307	\$3,500	\$3,500	\$4,000	\$500
513.5308114935	Staff Training	\$0	\$800	\$800	\$800	\$0
513.5308116401	Machinery/Equipment	\$15,470	\$0	\$0	\$0	\$0
513.5308119103	I/F DIS	\$77,077	\$97,497	\$97,497	\$105,116	\$7,619
513.5308119104	Indirect Cost Allocation	\$35,332	\$34,086	\$34,086	\$41,429	\$7,343
513.5308119135	Interfund Public Record	\$2,235	\$2,783	\$2,783	\$2,771	(\$12)
513.5308119201	I/F Postage	\$0	\$150	\$150	\$150	\$0
513.5308119501	I/F Space Rent	\$72,438	\$68,163	\$68,163	\$75,489	\$7,326
513.5308119503	I/F ER&R	\$12,007	\$15,000	\$15,000	\$15,000	\$0
513.5308119516	Interfund Energy Office	\$1,503	\$0	\$0	\$0	\$0
513.5308119601	I/F Co Premium	\$128,280	\$181,965	\$181,965	\$197,698	\$15,733
513.5308119903	I/F Print Shop	\$0	\$500	\$500	\$500	\$0
513.5308119905	I/F Training	\$4,132	\$2,198	\$2,198	\$2,080	(\$118)
Program Totals:		\$2,559,453	\$2,680,225	\$2,680,225	\$3,217,307	\$537,082

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	510 Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5315101011	Regular Salaries	\$583,197	\$711,891	\$711,891	\$767,231	\$55,340
002.5315101100	Salary Contingency	\$0	\$0	\$0	\$6,179	\$6,179
002.5315101500	Extra Help	\$0	\$11,973	\$11,973	\$11,973	\$0
002.5315102013	Personnel Benefits	\$169,490	\$234,926	\$234,926	\$242,427	\$7,501
002.5315102017	Deferred Comp Match	\$0	\$2,716	\$2,716	\$3,402	\$686
002.5315102200	Unemployment Compe	\$411	\$556	\$556	\$453	(\$103)
002.5315102201	Workers Compensation	\$292	\$287	\$287	\$0	(\$287)
002.5315103101	Supplies	\$8,671	\$2,000	\$2,000	\$2,000	\$0
002.5315103106	Books	\$0	\$300	\$300	\$300	\$0
002.5315104101	Professional Services	\$490	\$353,000	\$353,000	\$303,000	(\$50,000)
002.5315104139	Training	\$1,511	\$0	\$0	\$0	\$0
002.5315104145	Advertising	\$790	\$2,000	\$2,000	\$2,000	\$0
002.5315104201	Communications	\$1,403	\$2,100	\$2,100	\$2,100	\$0
002.5315104301	Travel	\$284	\$670	\$670	\$670	\$0
002.5315104303	Mileage	\$230	\$500	\$500	\$500	\$0
002.5315104304	Meals	\$181	\$0	\$0	\$0	\$0
002.5315104305	Lodging	\$405	\$0	\$0	\$0	\$0
002.5315104801	Repair/Maintenance	\$0	\$200	\$200	\$200	\$0
002.5315104901	Miscellaneous	\$214	\$1,590	\$1,590	\$1,590	\$0
002.5315104952	Dues	\$70	\$1,500	\$1,500	\$1,500	\$0
002.5315104953	Bar Association Dues	\$1,105	\$1,224	\$1,224	\$1,224	\$0
002.5315104955	Wapa Dues	\$6,061	\$6,800	\$6,800	\$6,800	\$0
002.5315109103	Interfund Dis Overhead	\$54,332	\$65,590	\$65,590	\$68,948	\$3,358
002.5315109125	Interfund Contract Sec	\$2,558	\$2,819	\$2,819	\$3,456	\$637
002.5315109135	Interfund Public Record	\$939	\$1,392	\$1,392	\$1,385	(\$7)
002.5315109201	Interfund Postage	\$695	\$4,600	\$4,600	\$4,600	\$0
002.5315109503	I/F ER&R	\$57	\$0	\$0	\$0	\$0
002.5315109511	Intrafund Space Rent	\$10,960	\$12,044	\$12,044	\$13,386	\$1,342
002.5315109516	Interfund Energy Office	\$10,404	\$0	\$0	\$0	\$0
002.5315109601	Interfund County Premi	\$16,652	\$26,153	\$26,153	\$34,372	\$8,219
002.5315109903	Interfund Print Shop	\$15	\$1,500	\$1,500	\$1,500	\$0
002.5315109905	Interfund Training	\$1,747	\$1,099	\$1,099	\$1,040	(\$59)
002.5315109915	Interfund CTR	\$5,246	\$5,817	\$5,817	\$5,873	\$56
Program Totals:		\$878,410	\$1,455,247	\$1,455,247	\$1,488,109	\$32,862

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	510 Administration	SubProg:	004 Internal Legal Svcs-Advice

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.53151041011	Regular Salaries	\$43,897	\$0	\$0	\$0	\$0
002.53151042013	Personnel Benefits	\$12,757	\$0	\$0	\$0	\$0
002.53151042200	Unemployment Compe	\$31	\$0	\$0	\$0	\$0
002.53151042201	Workers Compensation	\$22	\$0	\$0	\$393	\$393
002.53151043101	Supplies	\$653	\$0	\$0	\$0	\$0
002.53151044101	Professional Services	\$37	\$0	\$0	\$0	\$0
002.53151044139	Training	\$114	\$0	\$0	\$0	\$0
002.53151044145	Advertising	\$59	\$0	\$0	\$0	\$0
002.53151044201	Communications	\$106	\$0	\$0	\$0	\$0
002.53151044301	Travel	\$21	\$0	\$0	\$0	\$0
002.53151044303	Mileage	\$17	\$0	\$0	\$0	\$0
002.53151044304	Meals	\$14	\$0	\$0	\$0	\$0
002.53151044305	Lodging	\$31	\$0	\$0	\$0	\$0
002.53151044901	Miscellaneous	\$16	\$0	\$0	\$0	\$0
002.53151044952	Dues	\$5	\$0	\$0	\$0	\$0
002.53151044953	Bar Association Dues	\$83	\$0	\$0	\$0	\$0
002.53151044955	Wapa Dues	\$456	\$0	\$0	\$0	\$0
002.53151049103	Interfund Dis Overhead	\$4,089	\$0	\$0	\$0	\$0
002.53151049125	Interfund Contract Sec	\$193	\$0	\$0	\$0	\$0
002.53151049135	Interfund Public Record	\$71	\$0	\$0	\$0	\$0
002.53151049201	Interfund Postage	\$52	\$0	\$0	\$0	\$0
002.53151049503	I/F ER&R	\$4	\$0	\$0	\$0	\$0
002.53151049511	Intrafund Space Rent	\$825	\$0	\$0	\$0	\$0
002.53151049516	Interfund Energy Office	\$783	\$0	\$0	\$0	\$0
002.53151049601	Interfund County Premi	\$1,253	\$0	\$0	\$0	\$0
002.53151049903	Interfund Print Shop	\$1	\$0	\$0	\$0	\$0
002.53151049905	Interfund Training	\$131	\$0	\$0	\$0	\$0
002.53151049915	Interfund CTR	\$395	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$66,116	\$0	\$0	\$393	\$393

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	521 Criminal	SubProg:	000 Criminal

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5315213101	Supplies	\$140,066	\$101,899	\$101,899	\$102,399	\$500
002.5315214934	Training	\$1,271	\$8,160	\$8,160	\$9,160	\$1,000
Sub-Program Totals:		\$141,337	\$110,059	\$110,059	\$111,559	\$1,500

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	521 Criminal	SubProg:	156 Disaster Relief

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.531521563101	Supplies-Disaster Relie	\$3,575	\$0	\$0	\$0	\$0
002.531521564101	Prof Svcs-Disaster Reli	\$466	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$4,041	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	521 Criminal	SubProg:	178 ARPA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.531521781011	Regular Salaries-ARPA	\$0	\$0	\$0	\$0	\$0
002.531521782013	Personnel Benefits-AR	\$0	\$0	\$0	\$0	\$0
002.531521782017	Deferred Comp-ARPA	\$0	\$0	\$0	\$187	\$187
Sub-Program Totals:		\$0	\$0	\$0	\$187	\$187

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	522 Civil	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5315221008	Reimbursable Salaries	(\$4,350)	(\$131,252)	(\$131,252)	(\$97,332)	\$33,920
002.5315221011	Regular Salaries	\$711,649	\$2,258,807	\$2,258,807	\$2,485,378	\$226,571
002.5315221014	Extended Shift	\$422	\$0	\$0	\$0	\$0
002.5315221500	Extra Help	\$0	\$3,300	\$3,300	\$3,300	\$0
002.5315222009	Reimbursable Benefits	(\$1,558)	(\$56,203)	(\$56,203)	(\$36,845)	\$19,358
002.5315222013	Personnel Benefits	\$233,604	\$717,148	\$717,148	\$746,120	\$28,972
002.5315222017	Deferred Comp Match	\$0	\$24,386	\$24,386	\$21,141	(\$3,245)
002.5315222200	Unemployment Comp	\$537	\$1,667	\$1,667	\$1,284	(\$383)
002.5315222201	Workers Comp	\$382	\$860	\$860	\$0	(\$860)
002.5315223101	Supplies	\$2,417	\$26,032	\$26,032	\$26,032	\$0
002.5315223106	Books	\$6,686	\$25,000	\$25,000	\$25,000	\$0
002.5315224101	Professional Services	\$1,395	\$4,900	\$4,900	\$4,900	\$0
002.5315224106	Attorney Fees	\$0	\$36,177	\$36,177	\$36,177	\$0
002.5315224126	Legal Research	\$3,040	\$9,700	\$9,700	\$9,700	\$0
002.5315224139	Training	\$129	\$2,000	\$2,000	\$2,000	\$0
002.5315224140	Transcriptions	\$831	\$2,150	\$2,150	\$2,150	\$0
002.5315224201	Communications	\$674	\$3,200	\$3,200	\$3,200	\$0
002.5315224207	Postage	\$308	\$2,500	\$2,500	\$2,500	\$0
002.5315224303	Mileage	\$0	\$2,850	\$2,850	\$2,850	\$0
002.5315224304	Meals	\$0	\$200	\$200	\$200	\$0
002.5315224501	Rentals	\$1,518	\$7,650	\$7,650	\$7,650	\$0
002.5315224801	Repair/Maintenance	\$0	\$300	\$300	\$300	\$0
002.5315224901	Miscellaneous	\$300	\$650	\$650	\$650	\$0
002.5315224934	Staff Training	\$0	\$560	\$560	\$560	\$0
002.5315224952	Dues	\$101	\$200	\$200	\$200	\$0
002.5315224953	Bar Association Dues	\$2,661	\$13,900	\$13,900	\$13,900	\$0
002.5315229103	Interfund Dis Overhead	\$46,421	\$165,706	\$165,706	\$177,681	\$11,975
002.5315229125	Interfund Contract Sec	\$8,594	\$23,281	\$23,281	\$28,256	\$4,975
002.5315229135	Interfund Public Record	\$1,228	\$4,174	\$4,174	\$3,925	(\$249)
002.5315229201	Interfund Postage	\$91	\$0	\$0	\$0	\$0
002.5315229503	Interfund ER&R	\$43	\$0	\$0	\$0	\$0
002.5315229511	Intrafund Space Rent	\$39,150	\$105,067	\$105,067	\$116,776	\$11,709
002.5315229601	Interfund Co Premium	\$21,773	\$78,458	\$78,458	\$97,388	\$18,930
002.5315229903	Interfund Print Shop	\$360	\$950	\$950	\$950	\$0
002.5315229905	Interfund Training	\$2,284	\$3,297	\$3,297	\$2,947	(\$350)
002.5315229918	Reimbursable Overhea	(\$7,823)	(\$26,640)	(\$26,640)	(\$29,665)	(\$3,025)
Program Totals:		\$1,072,867	\$3,310,975	\$3,310,975	\$3,659,273	\$348,298

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	522 Civil	SubProg:	004 Internal Legal Svcs-Advice

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.53152241008	Reimbursable Salaries	(\$9,244)	\$0	\$0	\$0	\$0
002.53152241011	Regular Salaries	\$1,512,254	\$0	\$0	\$0	\$0
002.53152241014	Extended Shift	\$897	\$0	\$0	\$0	\$0
002.53152242009	Reimbursable Benefits	(\$3,310)	\$0	\$0	\$0	\$0
002.53152242013	Personnel Benefits	\$496,409	\$0	\$0	\$0	\$0
002.53152242200	Unemployment Comp	\$1,141	\$0	\$0	\$0	\$0
002.53152242201	Workers Comp	\$812	\$0	\$0	\$1,113	\$1,113
002.53152243101	Supplies	\$5,136	\$0	\$0	\$0	\$0
002.53152243106	Books	\$14,207	\$0	\$0	\$0	\$0
002.53152244101	Professional Services	\$2,965	\$0	\$0	\$0	\$0
002.53152244126	Legal Research	\$6,460	\$0	\$0	\$0	\$0
002.53152244139	Training	\$275	\$0	\$0	\$0	\$0
002.53152244140	Transcriptions	\$1,766	\$0	\$0	\$0	\$0
002.53152244201	Communications	\$1,431	\$0	\$0	\$0	\$0
002.53152244207	Postage	\$655	\$0	\$0	\$0	\$0
002.53152244501	Rentals	\$3,225	\$0	\$0	\$0	\$0
002.53152244901	Miscellaneous	\$637	\$0	\$0	\$0	\$0
002.53152244952	Dues	\$214	\$0	\$0	\$0	\$0
002.53152244953	Bar Association Dues	\$5,655	\$0	\$0	\$0	\$0
002.53152249103	Interfund Dis Overhead	\$98,644	\$0	\$0	\$0	\$0
002.53152249125	Interfund Contract Sec	\$18,261	\$0	\$0	\$0	\$0
002.53152249135	Interfund Public Record	\$2,610	\$0	\$0	\$0	\$0
002.53152249201	Interfund Postage	\$193	\$0	\$0	\$0	\$0
002.53152249503	Interfund ER&R	\$92	\$0	\$0	\$0	\$0
002.53152249511	Intrafund Space Rent	\$83,193	\$0	\$0	\$0	\$0
002.53152249601	Interfund Co Premium	\$46,268	\$0	\$0	\$0	\$0
002.53152249903	Interfund Print Shop	\$765	\$0	\$0	\$0	\$0
002.53152249905	Interfund Training	\$4,853	\$0	\$0	\$0	\$0
002.53152249918	Reimbursable Overhea	(\$16,625)	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,279,839	\$0	\$0	\$1,113	\$1,113

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	700 Op Transfers	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5317005504	OpT to 130-RSO Grant	\$19,821	\$22,093	\$22,093	\$43,392	\$21,299
002.5317005503	OpT to 130-STOP Gra	\$119,694	\$110,790	\$110,790	\$121,885	\$11,095
002.5317005502	OpT to 130-ATTF Gran	\$68,767	\$109,606	\$109,606	\$93,730	(\$15,876)
002.5317005508	OpT to 130 - DUI Grant	\$40,570	\$55,215	\$55,215	\$84,376	\$29,161
002.5317005510	OpT to 130 - Fam Sup	\$27,669	\$32,469	\$32,469	\$42,176	\$9,707
Program Totals:		\$276,521	\$330,173	\$330,173	\$385,559	\$55,386

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	007 Community Impact Funds, PA
Dept:	31 Prosecuting Attorney	Div:	139 PA-Community Impact Funds
Program:	519 Community Impact	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.507315194101	Professional Services	\$0	\$75,000	\$75,000	\$75,000	\$0
Program Totals:		\$0	\$75,000	\$75,000	\$75,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 118 Crime Victims / Witness **SubFund:** 118 Crime Victims/Witness
Dept: 31 Prosecuting Attorney **Div:** 134 Prosecuting Atty - Victim
Program: 570 Crime Victim Services **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
118.5315701011	Regular Salaries	\$518,279	\$547,977	\$547,977	\$336,619	(\$211,358)
118.5315701012	Overtime	\$5,629	\$0	\$0	\$0	\$0
118.5315701014	Extended Shift	\$3,234	\$0	\$0	\$0	\$0
118.5315702013	Personnel Benefits	\$232,931	\$256,612	\$256,612	\$152,680	(\$103,932)
118.5315702017	Deferred Comp Match	\$0	\$1,785	\$1,785	\$669	(\$1,116)
118.5315702200	Unemploy Compensati	\$442	\$880	\$880	\$717	(\$163)
118.5315702201	Workers Compensation	\$314	\$454	\$454	\$622	\$168
118.5315703101	Supplies	\$625	\$1,000	\$1,000	\$500	(\$500)
118.5315703106	Books	\$0	\$150	\$150	\$75	(\$75)
118.5315704139	Training	\$0	\$2,000	\$2,000	\$1,000	(\$1,000)
118.5315704201	Communications	\$4,460	\$4,800	\$4,800	\$2,400	(\$2,400)
118.5315704303	Mileage	\$587	\$1,900	\$1,900	\$950	(\$950)
118.5315704304	Meals	\$70	\$80	\$80	\$40	(\$40)
118.5315704305	Lodging	\$0	\$80	\$80	\$40	(\$40)
118.5315704501	Rentals	\$2,131	\$2,400	\$2,400	\$1,200	(\$1,200)
118.5315704901	Miscellaneous Expense	\$2,101	\$0	\$0	\$0	\$0
118.5315704952	Dues	\$0	\$100	\$100	\$50	(\$50)
118.5315709103	Interfund DIS Overhea	\$60,871	\$76,473	\$76,473	\$81,808	\$5,335
118.5315709104	Interfund Indirect Cost	\$27,982	\$50,891	\$50,891	\$63,793	\$12,902
118.5315709125	Interfund Contract Sec	\$3,000	\$3,028	\$3,028	\$3,819	\$791
118.5315709135	Interfund Public Record	\$1,010	\$2,203	\$2,203	\$2,193	(\$10)
118.5315709201	Interfund Postage	\$0	\$3,950	\$3,950	\$3,950	\$0
118.5315709501	Interfund Space Rent	\$10,460	\$12,543	\$12,543	\$14,331	\$1,788
118.5315709503	Interfund ER&R	\$0	\$937	\$937	\$937	\$0
118.5315709516	Interfund Energy Office	\$272	\$0	\$0	\$0	\$0
118.5315709601	Interfund Co Premium	\$17,905	\$41,408	\$41,408	\$54,423	\$13,015
118.5315709903	Interfund Print Shop	\$125	\$800	\$800	\$800	\$0
118.5315709905	Interfund Training	\$3,193	\$1,740	\$1,740	\$1,647	(\$93)
Program Totals:		\$895,621	\$1,014,191	\$1,014,191	\$725,263	(\$288,928)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	31 Prosecuting Attorney	Div:	124 1/10% Sales Tax
Program:	521 Criminal	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.502315211008	Reimbursable Salaries	\$119,107	\$122,876	\$122,876	\$122,876	\$0
124.502315211011	Salaries	\$75,242	\$76,693	\$76,693	\$86,970	\$10,277
124.502315212009	Reimbursable Benefits	\$39,258	\$40,873	\$40,873	\$40,873	\$0
124.502315212013	Benefits	\$31,980	\$32,426	\$32,426	\$33,946	\$1,520
124.502315212200	Unemploy Compensati	\$265	\$93	\$93	\$76	(\$17)
124.502315212201	Workers Compensation	\$188	\$48	\$48	\$65	\$17
124.502315219104	Interfund Indirect Cost	\$30,033	\$14,089	\$14,089	\$14,280	\$191
124.502315219135	Interfund Public Record	\$606	\$232	\$232	\$231	(\$1)
124.502315219601	Interfund Co Premium	\$10,743	\$4,359	\$4,359	\$5,729	\$1,370
124.502315219905	Interfund Training	\$1,127	\$183	\$183	\$173	(\$10)
124.502315219918	Reimbursable Overhea	\$52,525	\$24,761	\$24,761	\$53,955	\$29,194
Program Totals:		\$361,074	\$316,633	\$316,633	\$359,174	\$42,541

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	31 Prosecuting Attorney	Div:	124 1/10% Sales Tax
Program:	522 Civil	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.502315221008	Reimbursable Salaries	\$84,025	\$131,252	\$131,252	\$97,332	(\$33,920)
124.502315221011	Salaries	\$76,517	\$103,472	\$103,472	\$111,750	\$8,278
124.502315222009	Reimbursable Benefits	\$32,234	\$56,203	\$56,203	\$36,845	(\$19,358)
124.502315222013	Benefits	\$32,492	\$37,324	\$37,324	\$38,248	\$924
124.502315222200	Unemploy Compensati	\$88	\$93	\$93	\$76	(\$17)
124.502315222201	Workers Compensation	\$63	\$48	\$48	\$65	\$17
124.502315224201	Communications	\$885	\$1,270	\$1,270	\$1,270	\$0
124.502315224303	Mileage	\$0	\$1,200	\$1,200	\$1,200	\$0
124.502315224953	WSBA Dues	\$963	\$1,200	\$1,200	\$1,200	\$0
124.502315229104	Interfund Indirect Costs	\$13,979	\$15,158	\$15,158	\$17,369	\$2,211
124.502315229135	Interfund Public Record	\$202	\$232	\$232	\$231	(\$1)
124.502315229601	Interfund Co Premium	\$3,581	\$4,359	\$4,359	\$5,729	\$1,370
124.502315229905	Interfund Training	\$376	\$183	\$183	\$173	(\$10)
124.502315229918	Reimbursable Overhea	\$24,448	\$26,640	\$26,640	\$29,665	\$3,025
Program Totals:		\$269,853	\$378,634	\$378,634	\$341,153	(\$37,481)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	106 Stop Grant
Program:	524 STOP Grant	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.507315241011	Regular Salaries	\$112,559	\$105,302	\$105,302	\$113,271	\$7,969
130.507315241100	Salary Contingency	\$0	\$0	\$0	\$1,279	\$1,279
130.507315242013	Personnel Benefits	\$39,305	\$37,658	\$37,658	\$38,512	\$854
130.507315242017	Deferred Comp Match	\$0	\$0	\$0	\$993	\$993
Program Totals:		\$151,864	\$142,960	\$142,960	\$154,055	\$11,095

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	525 Failure to Register Grant	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.507315251011	Regular Salaries	\$79,905	\$79,207	\$79,207	\$96,670	\$17,463
130.507315251104	COLA Contingency	\$0	\$0	\$0	\$1,092	\$1,092
130.507315252013	Personnel Benefits	\$29,917	\$32,886	\$32,886	\$35,630	\$2,744
Program Totals:		\$109,822	\$112,093	\$112,093	\$133,392	\$21,299

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	526 Auto Theft Task Force	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.507315261011	Regular Salaries	\$104,677	\$110,125	\$110,125	\$124,882	\$14,757
130.507315262013	Personnel Benefits	\$38,063	\$38,541	\$38,541	\$40,527	\$1,986
130.507315262017	Deferred Comp	\$0	\$0	\$0	\$1,022	\$1,022
Program Totals:		\$142,740	\$148,666	\$148,666	\$166,431	\$17,765

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	526 Auto Theft Task Force	SubProg:	001 Auto Theft Task Force

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.50731526011011	Regular Salaries	\$61,514	\$58,514	\$58,514	\$63,196	\$4,682
30.50731526011104	COLA Contingency	\$0	\$0	\$0	\$2,126	\$2,126
30.50731526012013	Personnel Benefits	\$28,984	\$29,101	\$29,101	\$29,819	\$718
Sub-Program Totals:		\$90,498	\$87,615	\$87,615	\$95,141	\$7,526

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	527 Prosecuting Attorney Grants	SubProg:	003 WAPA DUI Rush Filing

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.5073152731011	Regular Salaries	\$177,747	\$181,202	\$181,202	\$205,294	\$24,092
130.5073152731104	COLA Contingency	\$0	\$0	\$0	\$2,319	\$2,319
130.5073152732013	Personnel Benefits	\$69,598	\$69,939	\$69,939	\$73,335	\$3,396
130.5073152732017	Deferred Comp Match	\$0	\$1,490	\$1,490	\$844	(\$646)
Sub-Program Totals:		\$247,345	\$252,631	\$252,631	\$281,792	\$29,161

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	529 FinancialFraud & IDTheft Crime	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.507315291011	Regular Salaries	\$141,170	\$164,665	\$164,665	\$90,945	(\$73,720)
130.507315291104	COLA Contingency	\$0	\$0	\$0	\$1,028	\$1,028
130.507315292013	Benefits	\$46,181	\$47,452	\$47,452	\$34,636	(\$12,816)
130.507315292017	Deferred Comp Match	\$0	\$1,869	\$1,869	\$1,629	(\$240)
130.507315294101	Professional Services	\$0	\$2,222	\$2,222	\$2,222	\$0
130.507315294921	Expert Witness	\$0	\$4,000	\$4,000	\$4,000	\$0
Program Totals:		\$187,351	\$220,208	\$220,208	\$134,460	(\$85,748)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	531 CSEC	SubProg:	001 HCA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.5073153113101	Supplies - HCA	\$1,345	\$10,000	\$10,000	\$10,000	\$0
130.5073153114101	Professional Services -	\$1,082,143	\$390,000	\$390,000	\$886,032	\$496,032
Sub-Program Totals:		\$1,083,488	\$400,000	\$400,000	\$896,032	\$496,032

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	531 CSEC	SubProg:	002 COSSAP

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.5073153123101	Supplies - COSSAP	\$0	\$10,000	\$10,000	\$10,000	\$0
130.5073153124101	Professional Services -	\$0	\$390,000	\$390,000	\$390,000	\$0
Sub-Program Totals:		\$0	\$400,000	\$400,000	\$400,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	531 CSEC	SubProg:	003 RNP

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.5073153133101	Supplies - RNP	\$19,786	\$10,000	\$10,000	\$10,000	\$0
130.5073153134101	Professional Services -	\$130,258	\$502,455	\$502,455	\$502,455	\$0
Sub-Program Totals:		\$150,044	\$512,455	\$512,455	\$512,455	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	132 Prosecuting Atty - Fam Su
Program:	528 Family Support	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.507315281011	Regular Salaries	\$2,015,337	\$2,355,922	\$2,355,922	\$2,491,495	\$135,573
130.507315281012	Overtime	\$12	\$1,500	\$1,500	\$1,500	\$0
130.507315281103	Merit Pay Contingency	\$0	\$30,936	\$30,936	\$32,438	\$1,502
130.507315281104	COLA Contingency	\$0	\$0	\$0	\$35,103	\$35,103
130.507315281500	Extra Help	\$0	\$38,015	\$38,015	\$38,015	\$0
130.507315282013	Personnel Benefits	\$771,781	\$962,259	\$962,259	\$977,429	\$15,170
130.507315282017	Deferred Comp Match	\$0	\$19,061	\$19,061	\$17,425	(\$1,636)
130.507315282200	Unemploy Compensati	\$3,267	\$3,335	\$3,335	\$2,718	(\$617)
130.507315282201	Workers Compensation	\$2,325	\$1,721	\$1,721	\$2,358	\$637
130.507315283101	Supplies	\$27,108	\$29,000	\$29,000	\$29,000	\$0
130.507315283106	Office Supplies - Books	\$214	\$6,000	\$6,000	\$6,000	\$0
130.507315284101	Professional Services	\$11,672	\$14,166	\$14,166	\$14,166	\$0
130.507315284115	CAD/RMS Charges	\$0	\$700	\$700	\$700	\$0
130.507315284121	Interpreter	\$2,072	\$13,000	\$13,000	\$13,000	\$0
130.507315284126	Legal Research	\$5,429	\$6,000	\$6,000	\$6,000	\$0
130.507315284139	Education	\$0	\$2,000	\$2,000	\$2,000	\$0
130.507315284201	Communication	\$6,653	\$1,572	\$1,572	\$1,572	\$0
130.507315284301	Travel	\$698	\$1,000	\$1,000	\$1,000	\$0
130.507315284303	Mileage	\$3,477	\$3,000	\$3,000	\$3,000	\$0
130.507315284304	Meals	\$954	\$800	\$800	\$800	\$0
130.507315284305	Lodging	\$0	\$200	\$200	\$200	\$0
130.507315284501	Rentals	\$8,131	\$11,500	\$11,500	\$11,500	\$0
130.507315284801	Repair/Maintenance	\$357	\$11,500	\$11,500	\$11,500	\$0
130.507315284901	Miscellaneous	\$0	\$38,887	\$38,887	\$38,887	\$0
130.507315284952	Dues	\$0	\$400	\$400	\$400	\$0
130.507315284953	Bar Association Dues	\$5,346	\$5,508	\$5,508	\$5,508	\$0
130.507315289101	I/F Professional Servic	\$7,146	\$0	\$0	\$0	\$0
130.507315289103	Interfund DIS Overhea	\$155,147	\$223,359	\$223,359	\$248,310	\$24,951
130.507315289125	Contract Security	\$26,479	\$26,655	\$26,655	\$33,012	\$6,357
130.507315289135	Interfund Public Record	\$7,474	\$8,349	\$8,349	\$8,312	(\$37)
130.507315289201	Interfund Postage	\$26,859	\$38,588	\$38,588	\$38,588	\$0
130.507315289501	Interfund Space Rent	\$212,249	\$215,768	\$215,768	\$234,662	\$18,894
130.507315289503	I/F ER&R	\$0	\$937	\$937	\$937	\$0
130.507315289506	I/F Parking	\$0	\$840	\$840	\$840	\$0
130.507315289516	Interfund Energy Office	\$2,619	\$0	\$0	\$0	\$0
130.507315289601	Interfund Co Premium	\$132,500	\$156,914	\$156,914	\$206,233	\$49,319
130.507315289903	I/F Printing	\$71	\$750	\$750	\$750	\$0
Program Totals:		\$3,435,377	\$4,230,142	\$4,230,142	\$4,515,358	\$285,216

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	195 Antiprofitteering Revolving	SubFund:	195 Antiprofitteering Revolving
Dept:	31 Prosecuting Attorney	Div:	135 Pros Atty/Antiprofitteerin
Program:	521 Criminal	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
195.5315211500	Extra Help	\$0	\$68,970	\$68,970	\$68,970	\$0
195.5315212015	Extra Help Benefits	\$0	\$10,275	\$10,275	\$10,275	\$0
Program Totals:		\$0	\$79,245	\$79,245	\$79,245	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 506 Snohomish County Insurance
Dept: 31 Prosecuting Attorney **Div:** 137 Tort Liability
Program: 522 Civil **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.5315221011	Regular Salaries	\$1,700,544	\$2,397,185	\$2,397,185	\$2,612,947	\$215,762
506.5315221012	Overtime	\$2,557	\$0	\$0	\$0	\$0
506.5315221500	Extra Help	\$0	\$1,500	\$1,500	\$1,500	\$0
506.5315222013	Personnel Benefits	\$566,172	\$798,716	\$798,716	\$826,167	\$27,451
506.5315222017	Deferred Comp Match	\$0	\$16,332	\$16,332	\$13,984	(\$2,348)
506.5315223101	Supplies	\$3,919	\$14,500	\$14,500	\$14,500	\$0
506.5315223106	Books	\$19,849	\$14,500	\$14,500	\$14,500	\$0
506.5315224101	Professional Services	\$2,099	\$3,500	\$3,500	\$3,500	\$0
506.5315224106	Attorney Fees	\$0	\$75,000	\$75,000	\$75,000	\$0
506.5315224126	Legal Research	\$6,840	\$6,800	\$6,800	\$8,420	\$1,620
506.5315224139	Training	\$1,252	\$4,275	\$4,275	\$4,275	\$0
506.5315224140	Transcriptions	\$223	\$1,550	\$1,550	\$1,550	\$0
506.5315224201	Communications	\$1,221	\$1,776	\$1,776	\$1,776	\$0
506.5315224207	Postage	\$689	\$1,575	\$1,575	\$1,575	\$0
506.5315224303	Mileage	\$0	\$1,950	\$1,950	\$1,950	\$0
506.5315224304	Meals	\$0	\$80	\$80	\$80	\$0
506.5315224305	Lodging	\$0	\$80	\$80	\$80	\$0
506.5315224501	Rentals	\$4,930	\$4,500	\$4,500	\$4,500	\$0
506.5315224801	Repair/Maintenance	\$187	\$200	\$200	\$200	\$0
506.5315224901	Miscellaneous	\$0	\$350	\$350	\$350	\$0
506.5315224934	Staff Training	\$88	\$320	\$320	\$320	\$0
506.5315224952	Dues	\$221	\$950	\$950	\$950	\$0
506.5315224953	Bar Association Dues	\$4,989	\$7,344	\$7,344	\$7,344	\$0
506.5315229103	Interfund DIS Overhea	\$105,179	\$144,925	\$144,925	\$168,760	\$23,835
506.5315229104	Interfund Indirect Cost	\$89,155	\$116,146	\$116,146	\$135,643	\$19,497
506.5315229125	Interfund Contract Sec	\$7,538	\$9,045	\$9,045	\$0	(\$9,045)
506.5315229201	Interfund Postage	\$329	\$0	\$0	\$0	\$0
506.5315229501	Interfund Space Rent	\$58,252	\$70,498	\$70,498	\$76,372	\$5,874
506.5315229503	Interfund ER&R	\$0	\$188	\$188	\$188	\$0
506.5315229516	Interfund Energy Office	\$719	\$0	\$0	\$0	\$0
506.5315229903	Interfund Print Shop	\$0	\$2,550	\$2,550	\$2,550	\$0
506.5315229905	Interfund Training	\$5,679	\$3,297	\$3,297	\$3,467	\$170
Program Totals:		\$2,582,631	\$3,699,632	\$3,699,632	\$3,982,448	\$282,816

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 506 Snohomish County Insurance
Dept: 31 Prosecuting Attorney **Div:** 137 Tort Liability
Program: 522 Civil **SubProg:** 004 Internal Legal Svcs - Advice

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
506.53152241011	Regular Salaries	\$323,913	\$0	\$0	\$0	\$0
506.53152241012	Overtime	\$487	\$0	\$0	\$0	\$0
506.53152242013	Personnel Benefits	\$107,842	\$0	\$0	\$0	\$0
506.53152243101	Supplies	\$747	\$0	\$0	\$0	\$0
506.53152243106	Books	\$3,781	\$0	\$0	\$0	\$0
506.53152244101	Professional Services	\$400	\$0	\$0	\$0	\$0
506.53152244126	Legal Research	\$1,303	\$0	\$0	\$0	\$0
506.53152244139	Training	\$239	\$0	\$0	\$0	\$0
506.53152244140	Transcriptions	\$43	\$0	\$0	\$0	\$0
506.53152244201	Communications	\$232	\$0	\$0	\$0	\$0
506.53152244207	Postage	\$131	\$0	\$0	\$0	\$0
506.53152244501	Rentals	\$939	\$0	\$0	\$0	\$0
506.53152244801	Repair/Maintenance	\$36	\$0	\$0	\$0	\$0
506.53152244934	Staff Training	\$17	\$0	\$0	\$0	\$0
506.53152244952	Dues	\$42	\$0	\$0	\$0	\$0
506.53152244953	Bar Association Dues	\$950	\$0	\$0	\$0	\$0
506.53152249103	Interfund DIS Overhea	\$20,034	\$0	\$0	\$0	\$0
506.53152249104	Interfund Indirect Cost	\$16,982	\$0	\$0	\$0	\$0
506.53152249125	Interfund Contract Sec	\$1,436	\$0	\$0	\$11,188	\$11,188
506.53152249201	Interfund Postage	\$63	\$0	\$0	\$0	\$0
506.53152249501	Interfund Space Rent	\$11,096	\$0	\$0	\$0	\$0
506.53152249516	Interfund Energy Office	\$137	\$0	\$0	\$0	\$0
506.53152249905	Interfund Training	\$1,082	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$491,932	\$0	\$0	\$11,188	\$11,188

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	32 Office of Public Defense	Div:	285 Office of Public Defense
Program:	127 Office of Public Defense	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5321271011	Regular Salaries	\$709,173	\$688,735	\$688,735	\$751,065	\$62,330
002.5321271012	Overtime	\$0	\$7,500	\$7,500	\$7,500	\$0
002.5321272013	Personnel Benefits	\$275,144	\$273,156	\$273,156	\$281,169	\$8,013
002.5321272017	Deferred Comp Match	\$0	\$3,775	\$3,775	\$3,358	(\$417)
002.5321272200	Unemploy Comp	\$314	\$305	\$305	\$221	(\$84)
002.5321272201	Workers Comp	\$690	\$552	\$552	\$442	(\$110)
002.5321273101	Supplies	\$3,422	\$57,300	\$57,300	\$44,455	(\$12,845)
002.5321274106	PDA Misc Attorney Fee	\$104,325	\$109,620	\$109,620	\$365,278	\$255,658
002.5321274107	PDA Felony Attorney F	\$8,918,798	\$9,319,459	\$9,319,459	\$9,806,051	\$486,592
002.5321274108	PDA Misdemeanor Atty	\$1,516,527	\$1,432,469	\$1,432,469	\$1,619,674	\$187,205
002.5321274111	PDA Juvenile Atty Fee	\$266,173	\$268,744	\$268,744	\$295,676	\$26,932
002.5321274112	Aggravated Murder Att	\$223,172	\$289,083	\$289,083	\$389,083	\$100,000
002.5321274113	Conflict Misc Attorney	\$3,016	\$107,575	\$107,575	\$145,075	\$37,500
002.5321274114	Conflict Felony Attorne	\$657,065	\$1,004,183	\$1,004,183	\$1,004,183	\$0
002.5321274115	Conflict Misd Attorney	\$102,220	\$108,795	\$108,795	\$108,795	\$0
002.5321274116	Conflict Juv Attorney F	\$46,397	\$119,348	\$119,348	\$119,348	\$0
002.5321274117	BECCA Atty Fees	\$133,215	\$129,936	\$129,936	\$112,706	(\$17,230)
002.5321274118	Dep Child Rep Atty Fee	\$197,016	\$239,000	\$239,000	\$239,000	\$0
002.5321274201	Communications	\$1,254	\$1,000	\$1,000	\$1,000	\$0
002.5321274303	Mileage	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5321274511	Copier Machine Rental	\$1,553	\$3,400	\$3,400	\$3,400	\$0
002.5321274801	Repair/Maintenance	\$0	\$500	\$500	\$500	\$0
002.5321274912	Court Costs-Non Exper	\$531	\$4,200	\$4,200	\$4,200	\$0
002.5321274913	Expert Witness Costs	\$1,045,231	\$565,250	\$565,250	\$746,150	\$180,900
002.5321274933	Registration Fees	\$0	\$320	\$320	\$320	\$0
002.5321274951	Dues Subscrip & Reg	\$592	\$1,130	\$1,130	\$1,130	\$0
002.5321279103	Interfund Dis Overhead	\$83,281	\$94,379	\$94,379	\$212,336	\$117,957
002.5321279125	Interfund Contract Sec	\$5,100	\$5,172	\$5,172	\$6,323	\$1,151
002.5321279135	Interfund Public Record	\$1,625	\$1,855	\$1,855	\$1,847	(\$8)
002.5321279201	Interfund Postage	\$19	\$750	\$750	\$750	\$0
002.5321279503	Interfund ER&R Chrg	\$0	\$937	\$937	\$937	\$0
002.5321279511	Intrafund Space Rent	\$22,163	\$22,650	\$22,650	\$25,174	\$2,524
002.5321279516	Intrafund Energy Office	\$499	\$0	\$0	\$0	\$0
002.5321279601	Interfund Co Premium	\$27,442	\$24,414	\$24,414	\$21,987	(\$2,427)
002.5321279903	Interfund Print Shop	\$409	\$480	\$480	\$480	\$0
002.5321279905	Interfund Training	\$3,005	\$1,465	\$1,465	\$1,387	(\$78)
002.5321279915	Interfund CTR	\$239	\$242	\$242	\$247	\$5
Program Totals:		\$14,349,610	\$14,889,679	\$14,889,679	\$16,323,247	\$1,433,568

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	33 Medical Examiner	Div:	395 Medical Examiner
Program:	320 Medical Examiner Services	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
Program Totals:		\$3,559,809	\$3,875,249	\$3,875,249	\$4,352,053	\$476,804

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	33 Medical Examiner	Div:	124 1/10% Sales Tax
Program:	320 Medical Examiner	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.502333201011	Salaries-Opioid Trackin	\$84,567	\$129,673	\$129,673	\$268,249	\$138,576
124.502333201012	Overtime-Opioid Tracki	\$485	\$0	\$0	\$0	\$0
124.502333201014	Extended Shift-Opioid	\$5,974	\$0	\$0	\$0	\$0
124.502333201104	Personnel Cost Contin	\$0	\$84,700	\$84,700	\$15,000	(\$69,700)
124.502333202013	Benefits-Opioid Trackin	\$18,115	\$43,457	\$43,457	\$77,159	\$33,702
124.502333202017	Benefits-Deferred Com	\$0	\$0	\$0	\$213	\$213
124.502333203110	Supplies-Opioid Tracki	\$11,193	\$10,500	\$10,500	\$30,000	\$19,500
124.502333204128	Prof Svcs-Opioid Track	\$72,355	\$85,000	\$85,000	\$100,000	\$15,000
124.502333204129	Prof Svcs-Contr Pathol	\$18,150	\$0	\$0	\$0	\$0
124.502333209104	Interfund Indirect Cost	\$4,043	\$6,838	\$6,838	\$7,209	\$371
124.502333209135	Interfund Public Record	\$0	\$253	\$253	\$254	\$1
124.502333209905	Interfund Training	\$0	\$0	\$0	\$191	\$191
124.502333209918	Reimbursable Overhea	\$11,546	\$19,587	\$19,587	\$16,779	(\$2,808)
Program Totals:		\$226,428	\$380,008	\$380,008	\$515,054	\$135,046

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	730 Juvenile Court Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.53673034106	Attorney Fees	\$0	\$70,057	\$70,057	\$0	(\$70,057)
Program Totals:		\$0	\$70,057	\$70,057	\$0	(\$70,057)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	730 Juvenile Court Operations	SubProg:	003 Probation Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.53673031011	Regular Salaries	\$1,546,648	\$1,838,922	\$1,838,922	\$2,028,586	\$189,664
002.53673031012	Overtime	\$68,561	\$24,000	\$24,000	\$24,000	\$0
002.53673031025	Holiday Pay	\$7,722	\$8,000	\$8,000	\$8,000	\$0
002.53673031500	Extra Help	\$0	\$3,000	\$3,000	\$3,000	\$0
002.53673032013	Personnel Benefits	\$644,528	\$789,766	\$789,766	\$818,614	\$28,848
002.53673032017	Deferred Comp Match	\$0	\$12,035	\$12,035	\$11,107	(\$928)
002.53673033101	Supplies	\$37,387	\$26,156	\$26,156	\$27,156	\$1,000
002.53673033171	Food	\$42	\$0	\$0	\$0	\$0
002.53673034101	Professional Services	\$19,311	\$27,048	\$27,048	\$27,048	\$0
002.53673034109	Consultant	\$0	\$4,662	\$4,662	\$4,662	\$0
002.53673034127	Medical Services	\$1,222	\$4,114	\$4,114	\$4,114	\$0
002.53673034203	Cellular Phone	\$21,478	\$19,600	\$19,600	\$22,100	\$2,500
002.53673034301	Travel	\$85	\$0	\$0	\$0	\$0
002.53673034303	Mileage	\$385	\$300	\$300	\$300	\$0
002.53673034304	Meals	\$434	\$200	\$200	\$200	\$0
002.53673034305	Lodging	\$1,363	\$500	\$500	\$500	\$0
002.53673034910	Transportation	\$0	\$4,000	\$4,000	\$4,000	\$0
002.53673034933	Registration Fees	\$300	\$434	\$434	\$434	\$0
002.53673034934	Training	\$1,267	\$2,000	\$2,000	\$2,000	\$0
002.53673034951	Dues & Subscriptions	\$1,199	\$200	\$200	\$200	\$0
002.53673035501	OpT to 130 Indirects-At	\$97,409	\$129,370	\$129,370	\$176,511	\$47,141
002.53673039125	Interfund Contract Sec	\$280,475	\$280,987	\$280,987	\$225,282	(\$55,705)
002.53673039905	Interfund Training	\$9,240	\$13,113	\$13,113	\$4,264	(\$8,849)
Sub-Program Totals:		\$2,739,056	\$3,188,407	\$3,188,407	\$3,392,078	\$203,671

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	730 Juvenile Court Operations	SubProg:	006 Detention Services

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.53673061011	Regular Salaries	\$2,952,803	\$2,983,091	\$2,983,091	\$2,898,374	(\$84,717)
002.53673061012	Overtime	\$457,662	\$300,000	\$300,000	\$300,000	\$0
002.53673061025	Holiday Pay	\$81,027	\$90,000	\$90,000	\$90,000	\$0
002.53673061500	Extra Help	\$0	\$26,000	\$26,000	\$26,000	\$0
002.53673062013	Personnel Benefits	\$1,385,212	\$1,337,700	\$1,337,700	\$1,241,141	(\$96,559)
002.53673062017	Deferred Comp Match	\$0	\$23,078	\$23,078	\$19,334	(\$3,744)
002.53673063101	Supplies	\$16,052	\$15,420	\$15,420	\$16,920	\$1,500
002.53673063107	Staff Supplies	\$1,282	\$9,500	\$9,500	\$9,500	\$0
002.53673063153	Detainee Hygiene	\$4,179	\$28,000	\$28,000	\$28,000	\$0
002.53673063164	Medical Supplies	\$1,895	\$8,440	\$8,440	\$8,440	\$0
002.53673063170	Food Service Supplies	\$1,468	\$7,384	\$7,384	\$7,384	\$0
002.53673063171	Food	\$17,946	\$62,000	\$62,000	\$0	(\$62,000)
002.53673063501	Minor Equipment	\$2,649	\$0	\$0	\$0	\$0
002.53673064101	Professional Services	\$76,609	\$13,000	\$13,000	\$183,000	\$170,000
002.53673064127	Medical Services	\$5,256	\$5,000	\$5,000	\$304,230	\$299,230
002.53673064203	Cellular Phone	\$4,079	\$2,100	\$2,100	\$4,600	\$2,500
002.53673064301	Travel	\$0	\$200	\$200	\$200	\$0
002.53673064303	Mileage	\$191	\$0	\$0	\$0	\$0
002.53673064304	Meals	\$368	\$300	\$300	\$300	\$0
002.53673064305	Lodging	\$758	\$600	\$600	\$600	\$0
002.53673064801	Repair / Maintenance	\$5,288	\$3,000	\$3,000	\$3,000	\$0
002.53673064933	Registration fees	\$165	\$400	\$400	\$400	\$0
002.53673064934	Training	\$360	\$51,160	\$51,160	\$51,160	\$0
002.53673064951	Dues & Subscriptions	\$30	\$3,700	\$3,700	\$3,700	\$0
002.53673066501	Capital Construction	\$313,657	\$0	\$0	\$0	\$0
002.53673069101	I/F Prof Services	\$50,000	\$50,000	\$50,000	\$50,000	\$0
002.53673069905	Interfund Training	\$19,908	\$0	\$0	\$7,453	\$7,453
Sub-Program Totals:		\$5,398,844	\$5,020,073	\$5,020,073	\$5,253,736	\$233,663

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	000 Multi dept Access

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5367404801	Repair/Maintenance	\$5,739	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$5,739	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	181 Blake

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.536740811011	Regular Salaries	\$236	\$0	\$0	\$0	\$0
002.536740812013	Personnel Benefits	\$53	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$289	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	002 Blanche Miller Juv Court
Dept:	36 Superior Court	Div:	664 Juvenile Probation Services
Program:	730 Investigations/Diagnosis	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.502367303101	Supplies	\$143	\$0	\$0	\$0	\$0
100.502367304301	Travel	\$300	\$0	\$0	\$0	\$0
100.502367304901	Miscellaneous	\$2,883	\$250,000	\$250,000	\$250,000	\$0
100.502367304935	Education	\$80	\$0	\$0	\$0	\$0
Program Totals:		\$3,406	\$250,000	\$250,000	\$250,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	013 Superior Court Drug Court
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	033 DC - Adult

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
00.51336740334101	Professional Services	\$197	\$75,000	\$75,000	\$75,000	\$0
00.51336740334515	Rental Vouchers	\$20,005	\$0	\$0	\$0	\$0
00.51336740334933	Registration Fees	\$100	\$0	\$0	\$0	\$0
00.51336740334935	Education	\$429	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$20,731	\$75,000	\$75,000	\$75,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	013 Superior Court Drug Court
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	037 ADTC - CJTA Enhancement

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
00.51336740373101	Supplies	\$11,794	\$0	\$0	\$0	\$0
00.51336740373111	Incentives	\$7,500	\$0	\$0	\$0	\$0
00.51336740374101	Professional Services	\$8,558	\$131,376	\$131,376	\$131,376	\$0
00.51336740374934	Training	\$5,198	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$33,050	\$131,376	\$131,376	\$131,376	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	36 Superior Court	Div:	124 1/10% Sales Tax
Program:	740 Superior Court Ops	SubProg:	030 Sales Tax Funding Drug Court

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
24.50236740301008	Reimbursable Salaries	\$0	\$219,977	\$219,977	\$219,977	\$0
24.50236740301011	Regular Salaries	\$192,301	\$209,286	\$209,286	\$235,733	\$26,447
24.50236740301104	COLA Contingency	\$0	\$18,040	\$18,040	\$22,630	\$4,590
24.50236740302009	Reimbursable Benefits	\$0	\$71,736	\$71,736	\$71,736	\$0
24.50236740302013	Personnel Benefits	\$74,310	\$81,331	\$81,331	\$85,027	\$3,696
24.50236740302017	Deferred Comp Match	\$0	\$1,578	\$1,578	\$1,785	\$207
24.50236740302200	Unemployment Compe	\$1,532	\$1,209	\$1,209	\$1,140	(\$69)
24.50236740302201	Workers Compensation	\$9,658	\$10,458	\$10,458	\$15,062	\$4,604
24.50236740303101	Supplies	\$1,262	\$1,500	\$1,500	\$1,500	\$0
24.50236740304101	Professional Services	\$0	\$424	\$424	\$150,424	\$150,000
24.50236740304107	Mental Health Services	\$0	\$0	\$0	\$50,000	\$50,000
24.50236740304203	Cellular Phone	\$1,735	\$1,800	\$1,800	\$1,800	\$0
24.50236740304301	Travel	\$4,166	\$3,040	\$3,040	\$3,040	\$0
24.50236740304303	Mileage	\$484	\$1,000	\$1,000	\$1,000	\$0
24.50236740304304	Meals	\$716	\$1,000	\$1,000	\$1,000	\$0
24.50236740304305	Lodging	\$3,193	\$3,000	\$3,000	\$3,000	\$0
24.50236740304933	Registration	\$3,260	\$0	\$0	\$0	\$0
24.50236740304951	Dues & Subscriptions	\$60	\$0	\$0	\$0	\$0
24.50236740309104	Interfund Indirect Costs	\$124,902	\$89,857	\$89,857	\$104,055	\$14,198
24.50236740309135	Interfund Public Record	\$2,008	\$1,855	\$1,855	\$1,847	(\$8)
24.50236740309503	Interfund ER&R	\$0	\$5,798	\$5,798	\$5,798	\$0
24.50236740309601	Interfund Co Premium	\$48,482	\$52,780	\$52,780	\$71,902	\$19,122
24.50236740309905	Interfund Training	\$3,005	\$1,465	\$1,465	\$1,387	(\$78)
24.50236740309918	Reimbursable Overhea	\$499,470	\$452,772	\$452,772	\$494,515	\$41,743
Sub-Program Totals:		\$970,544	\$1,229,906	\$1,229,906	\$1,544,358	\$314,452

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	36 Superior Court	Div:	124 1/10% Sales Tax
Program:	740 Superior Court Ops	SubProg:	031 DC - ARY

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
24.50236740311011	Regular Salaries	\$61,438	\$70,069	\$70,069	\$79,435	\$9,366
24.50236740311104	COLA Contingency	\$0	\$2,942	\$2,942	\$7,626	\$4,684
24.50236740312013	Personnel Benefits	\$27,805	\$31,312	\$31,312	\$32,932	\$1,620
24.50236740314960	Stipends	\$1,850	\$3,750	\$3,750	\$3,750	\$0
Sub-Program Totals:		\$91,093	\$108,073	\$108,073	\$123,743	\$15,670

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	36 Superior Court	Div:	124 1/10% Sales Tax
Program:	740 Superior Court Ops	SubProg:	032 DC - Offender

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
24.50236740321011	Regular Salaries	\$67,301	\$71,511	\$71,511	\$81,110	\$9,599
24.50236740321104	COLA Contingency	\$0	\$3,003	\$3,003	\$7,787	\$4,784
24.50236740322013	Personnel Benefits	\$30,449	\$31,578	\$31,578	\$33,229	\$1,651
24.50236740322017	Deferred Comp Match	\$0	\$163	\$163	\$678	\$515
Sub-Program Totals:		\$97,750	\$106,255	\$106,255	\$122,804	\$16,549

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	36 Superior Court	Div:	124 1/10% Sales Tax
Program:	740 Superior Court Ops	SubProg:	033 DC - Adult

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
24.50236740331011	Regular Salaries	\$165,254	\$172,684	\$172,684	\$194,274	\$21,590
24.50236740331104	COLA Contingency	\$0	\$7,253	\$7,253	\$18,650	\$11,397
24.50236740332013	Personnel Benefits	\$68,923	\$74,554	\$74,554	\$77,950	\$3,396
24.50236740332017	Deferred Comp Match	\$0	\$343	\$343	\$296	(\$47)
24.50236740333101	Supplies	\$1,163	\$1,500	\$1,500	\$1,500	\$0
24.50236740333105	Software	\$9,984	\$5,600	\$5,600	\$5,600	\$0
24.50236740333106	Books	\$0	\$250	\$250	\$250	\$0
24.50236740333111	Incentives	\$462	\$1,500	\$1,500	\$1,500	\$0
24.50236740334101	Professional Services	\$28,323	\$112,500	\$112,500	\$112,500	\$0
24.50236740334103	Outpatient Tx Services	\$47,119	\$178,786	\$178,786	\$178,786	\$0
24.50236740334107	Mental Health Services	\$0	\$95,000	\$95,000	\$95,000	\$0
24.50236740334114	Mental Health Services	\$17,900	\$0	\$0	\$0	\$0
24.50236740334127	Medical Services-Urinal	\$131,067	\$255,000	\$255,000	\$255,000	\$0
24.50236740334203	Cellular Phone	\$1,111	\$1,000	\$1,000	\$1,000	\$0
24.50236740334301	Travel	\$6,063	\$5,000	\$5,000	\$5,000	\$0
24.50236740334303	Mileage	\$171	\$500	\$500	\$500	\$0
24.50236740334304	Meals	\$1,432	\$1,500	\$1,500	\$1,500	\$0
24.50236740334305	Lodging	\$4,138	\$3,000	\$3,000	\$3,000	\$0
24.50236740334504	Space Rental - Outside	\$120	\$0	\$0	\$0	\$0
24.50236740334910	Transportation	\$161	\$0	\$0	\$0	\$0
24.50236740334933	Registration Fees	\$7,200	\$0	\$0	\$0	\$0
24.50236740334951	Dues & Subscriptions	\$375	\$900	\$900	\$900	\$0
24.50236740339903	I/F Print Shop	\$32	\$250	\$250	\$250	\$0
Sub-Program Totals:		\$490,998	\$917,120	\$917,120	\$953,456	\$36,336

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	36 Superior Court	Div:	124 1/10% Sales Tax
Program:	740 Superior Court Ops	SubProg:	034 DC - Family

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
24.50236740341011	Regular Salaries	\$105,688	\$102,309	\$102,309	\$107,078	\$4,769
24.50236740341104	COLA Contingency	\$0	\$4,297	\$4,297	\$10,280	\$5,983
24.50236740342013	Personnel Benefits	\$39,598	\$43,182	\$43,182	\$43,657	\$475
24.50236740342017	Deferred Comp Match	\$0	\$343	\$343	\$296	(\$47)
24.50236740343101	Supplies	\$1,076	\$1,515	\$1,515	\$1,515	\$0
24.50236740343105	Data Base Software	\$4,396	\$4,400	\$4,400	\$4,400	\$0
24.50236740343106	Books	\$0	\$400	\$400	\$400	\$0
24.50236740343111	Incentives	\$1,077	\$1,000	\$1,000	\$1,000	\$0
24.50236740343171	Food	\$236	\$0	\$0	\$0	\$0
24.50236740344101	Professional Services	\$912	\$18,900	\$18,900	\$18,900	\$0
24.50236740344107	Mental Health Services	\$0	\$70,000	\$70,000	\$70,000	\$0
24.50236740344114	Mental Health Services	\$11,130	\$0	\$0	\$0	\$0
24.50236740344127	Medical Services-Urinal	\$10,273	\$43,000	\$43,000	\$43,000	\$0
24.50236740344203	Cellular Phone	\$747	\$500	\$500	\$500	\$0
24.50236740344301	Travel	\$4,648	\$4,000	\$4,000	\$4,000	\$0
24.50236740344303	Mileage	\$197	\$500	\$500	\$500	\$0
24.50236740344304	Meals	\$1,074	\$1,000	\$1,000	\$1,000	\$0
24.50236740344305	Lodging	\$3,134	\$2,000	\$2,000	\$2,000	\$0
24.50236740344504	Space Rental - Outside	\$179	\$0	\$0	\$0	\$0
24.50236740344515	Rental Vouchers	\$670	\$30,000	\$30,000	\$30,000	\$0
24.50236740344910	Transportation	\$40	\$0	\$0	\$0	\$0
24.50236740344913	Events	\$0	\$1,000	\$1,000	\$1,000	\$0
24.50236740344933	Registration Fees	\$4,485	\$0	\$0	\$0	\$0
24.50236740349903	Interfund Print Shop	\$0	\$245	\$245	\$245	\$0
Sub-Program Totals:		\$189,560	\$328,591	\$328,591	\$339,771	\$11,180

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	36 Superior Court	Div:	124 1/10% Sales Tax
Program:	740 Superior Court Ops	SubProg:	040 Mental Health

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
24.50236740401500	Extra Help	\$0	\$15,228	\$15,228	\$15,228	\$0
24.50236740404303	Mileage	\$0	\$1,891	\$1,891	\$1,891	\$0
Sub-Program Totals:		\$0	\$17,119	\$17,119	\$17,119	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.509367311011	Regular Salaries	\$30,996	\$0	\$0	\$0	\$0
130.509367312013	Personnel Benefits	\$6,554	\$0	\$0	\$0	\$0
130.509367314101	Professional Services	\$0	\$50,000	\$50,000	\$0	(\$50,000)
Program Totals:		\$37,550	\$50,000	\$50,000	\$0	(\$50,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	010 At Risk

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.50936731101011	Regular Salaries	\$506,373	\$529,739	\$529,739	\$478,661	(\$51,078)
30.50936731101012	Overtime	\$3,112	\$0	\$0	\$0	\$0
30.50936731101024	Bilingual Stipend	\$165	\$0	\$0	\$0	\$0
30.50936731101025	Holiday Pay	\$170	\$0	\$0	\$0	\$0
30.50936731101104	COLA Contingency	\$0	\$15,892	\$15,892	\$47,445	\$31,553
30.50936731102013	Personnel Benefits	\$200,081	\$220,367	\$220,367	\$191,452	(\$28,915)
30.50936731102017	Deferred Comp Match	\$0	\$4,744	\$4,744	\$3,822	(\$922)
30.50936731102200	Unemploy Compensati	\$2,480	\$2,402	\$2,402	\$2,265	(\$137)
30.50936731102201	Workers Compensation	\$15,641	\$20,784	\$20,784	\$29,935	\$9,151
30.50936731103111	Incentives	\$11,080	\$0	\$0	\$0	\$0
30.50936731103501	Minor Equipment	\$1,202	\$0	\$0	\$0	\$0
30.50936731104114	Mental Health Services	\$2,949	\$0	\$0	\$0	\$0
30.50936731104127	Medical Services	\$630	\$500	\$500	\$500	\$0
30.50936731104301	Travel	\$158	\$0	\$0	\$0	\$0
30.50936731104934	Training	\$5,850	\$0	\$0	\$0	\$0
30.50936731104951	Dues & Subscriptions	\$1,610	\$1,500	\$1,500	\$1,500	\$0
30.50936731109135	Interfund Public Record	\$3,252	\$3,687	\$3,687	\$3,671	(\$16)
30.50936731109601	Interfund Co Premium	\$78,516	\$104,899	\$104,899	\$142,905	\$38,006
Sub-Program Totals:		\$833,269	\$904,514	\$904,514	\$902,156	(\$2,358)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	030 SSODA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.50936731301011	Regular Salaries	\$108,609	\$122,143	\$122,143	\$119,254	(\$2,889)
30.50936731301104	COLA Contingency	\$0	\$3,664	\$3,664	\$10,611	\$6,947
30.50936731302013	Personnel Benefits	\$42,316	\$50,109	\$50,109	\$49,416	(\$693)
30.50936731302017	Deferred Comp Match	\$0	\$470	\$470	\$0	(\$470)
30.50936731303101	Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
30.50936731304101	Professional Services	\$96,630	\$80,000	\$80,000	\$80,668	\$668
30.50936731304127	Medical Services	\$1,625	\$2,000	\$2,000	\$2,000	\$0
Sub-Program Totals:		\$249,180	\$259,386	\$259,386	\$262,949	\$3,563

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	040 CJS Admin

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.50936731401011	Regular Salaries	\$145,567	\$117,569	\$117,569	\$130,353	\$12,784
30.50936731401104	COLA Contingency	\$0	\$3,527	\$3,527	\$12,514	\$8,987
30.50936731402013	Personnel Benefits	\$57,651	\$50,021	\$50,021	\$51,844	\$1,823
30.50936731402017	Deferred Comp Match	\$0	\$616	\$616	\$544	(\$72)
30.50936731403101	Supplies	\$0	\$150	\$150	\$626	\$476
Sub-Program Totals:		\$203,218	\$171,883	\$171,883	\$195,881	\$23,998

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	050 CJAA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.50936731503101	Supplies	\$86	\$500	\$500	\$0	(\$500)
30.50936731503111	Incentives	\$0	\$500	\$500	\$0	(\$500)
30.50936731503171	Food	\$0	\$800	\$800	\$0	(\$800)
30.50936731504101	Professional Services	\$0	\$1,200	\$1,200	\$0	(\$1,200)
30.50936731504304	Meals	\$172	\$0	\$0	\$0	\$0
30.50936731504305	Lodging	\$520	\$0	\$0	\$0	\$0
30.50936731504933	Registration Fees	\$75	\$0	\$0	\$0	\$0
30.50936731504934	Training	\$16,000	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$16,853	\$3,000	\$3,000	\$0	(\$3,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	060 CDDA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.50936731601011	Regular Salaries	\$68,848	\$162,858	\$162,858	\$87,943	(\$74,915)
30.50936731601104	COLA Contingency	\$0	\$4,886	\$4,886	\$15,391	\$10,505
30.50936731602013	Personnel Benefits	\$28,404	\$66,812	\$66,812	\$34,441	(\$32,371)
30.50936731602017	Deferred Comp Match	\$0	\$1,922	\$1,922	\$814	(\$1,108)
30.50936731604103	Outpatient Tx Services	\$3,389	\$4,000	\$4,000	\$4,347	\$347
Sub-Program Totals:		\$100,641	\$240,478	\$240,478	\$142,936	(\$97,542)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	062 CDMH Chem Depend/Mental Health

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.50936731621011	Regular Salaries	\$65,049	\$0	\$0	\$0	\$0
30.50936731622013	Personnel Benefits	\$26,693	\$0	\$0	\$0	\$0
30.50936731624103	Outpatient Tx Services	\$0	\$1,000	\$1,000	\$1,000	\$0
30.50936731624107	Mental Health Services	\$0	\$5,000	\$5,000	\$5,000	\$0
30.50936731624114	Mental Health Services	\$9,315	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$101,057	\$6,000	\$6,000	\$6,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	070 Risk Asmt

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.50936731701011	Regular Salaries	\$10,785	\$20,357	\$20,357	\$21,986	\$1,629
30.50936731701104	COLA Contingency	\$0	\$611	\$611	\$2,111	\$1,500
30.50936731702013	Benefits	\$2,711	\$8,323	\$8,323	\$8,529	\$206
30.50936731702017	Deferred Comp Match	\$0	\$235	\$235	\$203	(\$32)
30.50936731704127	Medical Services	\$0	\$0	\$0	\$80	\$80
Sub-Program Totals:		\$13,496	\$29,526	\$29,526	\$32,909	\$3,383

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	080 Diagnostic Program

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.50936731801011	Regular Salaries	\$23,108	\$0	\$0	\$76,288	\$76,288
30.50936731801104	COLA Contingency	\$0	\$0	\$0	\$7,323	\$7,323
30.50936731802013	Benefits	\$9,744	\$0	\$0	\$32,374	\$32,374
30.50936731804103	Outpatient Tx Services	\$0	\$1,500	\$1,500	\$1,791	\$291
30.50936731804114	Mental Health Services	\$0	\$1,500	\$1,500	\$1,500	\$0
30.50936731804127	Medical Services	\$0	\$500	\$500	\$500	\$0
Sub-Program Totals:		\$32,852	\$3,500	\$3,500	\$119,776	\$116,276

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	733 Expansion Programs	SubProg:	050 CJAA Expansion

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.50936733501011	Regular Salaries	\$77,558	\$114,821	\$114,821	\$126,463	\$11,642
30.50936733501012	Overtime	\$467	\$0	\$0	\$0	\$0
30.50936733501024	Bilingual Stipend	\$335	\$0	\$0	\$0	\$0
30.50936733501025	Holiday Pay	\$345	\$0	\$0	\$0	\$0
30.50936733501104	COLA Contingency	\$0	\$3,445	\$3,445	\$12,140	\$8,695
30.50936733502013	Personnel Benefits	\$31,968	\$47,191	\$47,191	\$48,911	\$1,720
30.50936733502017	Deferred Comp Match	\$0	\$1,244	\$1,244	\$1,122	(\$122)
30.50936733503111	Incentives	\$730	\$0	\$0	\$0	\$0
30.50936733503171	Food	\$68	\$0	\$0	\$0	\$0
30.50936733504101	Professional Services	\$106,549	\$299,635	\$299,635	\$154,138	(\$145,497)
Sub-Program Totals:		\$218,020	\$466,336	\$466,336	\$342,774	(\$123,562)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	733 Expansion Programs	SubProg:	062 BHO Juvenile Drug Court

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.50936733621011	Regular Salaries	\$59,093	\$77,621	\$77,621	\$71,819	(\$5,802)
30.50936733621012	Overtime	\$27	\$0	\$0	\$0	\$0
30.50936733621025	Holiday Pay	\$1,704	\$0	\$0	\$0	\$0
30.50936733621104	COLA Contingency	\$0	\$2,329	\$2,329	\$6,895	\$4,566
30.50936733622013	Benefits	\$29,227	\$32,704	\$32,704	\$31,582	(\$1,122)
30.50936733622017	Deferred Comp Match	\$0	\$818	\$818	\$0	(\$818)
30.50936733623101	Supplies	\$0	\$275	\$275	\$275	\$0
30.50936733623105	Software	\$0	\$500	\$500	\$500	\$0
30.50936733623111	Incentives	\$795	\$0	\$0	\$0	\$0
30.50936733624101	Professional Services	\$146,231	\$136,698	\$136,698	\$63,655	(\$73,043)
30.50936733624103	Outpatient Services	\$0	\$700	\$700	\$700	\$0
30.50936733624114	Mental Health Services	\$2,620	\$2,400	\$2,400	\$3,118	\$718
30.50936733624127	Medical Services	\$322	\$500	\$500	\$500	\$0
30.50936733624911	Incentives	\$0	\$1,200	\$1,200	\$1,200	\$0
30.50936733624933	Registration Fees	\$268	\$0	\$0	\$0	\$0
30.50936733624934	Training	\$667	\$4,000	\$4,000	\$4,000	\$0
Sub-Program Totals:		\$240,954	\$259,745	\$259,745	\$184,244	(\$75,501)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	340 Unified Family Court
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	746 Unified Family Court	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
130.540367461011	Regular Salaries	\$83,358	\$43,142	\$43,142	\$48,488	\$5,346
130.540367461104	COLA Contingency	\$0	\$1,294	\$1,294	\$4,655	\$3,361
130.540367462013	Personnel Benefits	\$33,013	\$17,090	\$17,090	\$17,842	\$752
130.540367464101	Professional Services	\$0	\$32,420	\$32,420	\$49,479	\$17,059
Program Totals:		\$116,371	\$93,946	\$93,946	\$120,464	\$26,518

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	353 Superior Court Grants
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	730 Juvenile Court Operations	SubProg:	055 WSART Consultation

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55336730551011	Regular Salaries	\$96,289	\$94,289	\$94,289	\$101,832	\$7,543
30.55336730551104	COLA Contingency	\$0	\$2,829	\$2,829	\$9,776	\$6,947
30.55336730552013	Benefits	\$36,506	\$35,644	\$35,644	\$36,526	\$882
30.55336730552017	Deferred Comp Match	\$0	\$1,090	\$1,090	\$943	(\$147)
30.55336730553101	Supplies	\$2,328	\$1,200	\$1,200	\$2,351	\$1,151
30.55336730554203	Cellular Phone	\$452	\$600	\$600	\$600	\$0
30.55336730554301	Travel	\$0	\$400	\$400	\$400	\$0
30.55336730554304	Meals	\$0	\$1,000	\$1,000	\$1,000	\$0
30.55336730554305	Lodging	\$0	\$2,000	\$2,000	\$2,000	\$0
30.55336730554951	Dues & Subscriptions	\$60	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$135,635	\$139,052	\$139,052	\$155,428	\$16,376

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	353 Superior Court Grants
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	004 Family Drug Treatment Court

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
0.553367404344127	Medical Services-UA	\$15,213	\$72,800	\$72,800	\$72,800	\$0
Sub-Program Totals:		\$15,213	\$72,800	\$72,800	\$72,800	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	353 Superior Court Grants
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	005 Warrant Abatement and Reductio

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
0.553367405603101	Supplies	\$3,214	\$1,500	\$1,500	\$1,500	\$0
0.553367405603501	Minor Equipment	\$1,202	\$0	\$0	\$0	\$0
0.553367405604101	Professional Services	\$9,124	\$18,500	\$18,500	\$18,500	\$0
0.553367405604301	Travel	\$0	\$500	\$500	\$500	\$0
0.553367405604933	Registration Fees	\$268	\$0	\$0	\$0	\$0
0.553367405604934	Training	\$0	\$7,500	\$7,500	\$7,500	\$0
Sub-Program Totals:		\$13,808	\$28,000	\$28,000	\$28,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	231 Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5372311011	Regular Salaries	\$473,663	\$487,652	\$487,652	\$507,121	\$19,469
002.5372311012	Overtime	\$257	\$1,000	\$1,000	\$1,000	\$0
002.5372311029	Car Allowance	\$6,263	\$6,428	\$6,428	\$6,428	\$0
002.5372311100	Salary Contingency	\$0	\$0	\$0	\$3,791	\$3,791
002.5372312013	Personnel Benefits	\$182,757	\$180,928	\$180,928	\$182,275	\$1,347
002.5372312017	Deferred Comp Match	\$0	\$2,898	\$2,898	\$1,837	(\$1,061)
002.5372312200	Unemploy Comp	\$4,476	\$4,948	\$4,948	\$5,512	\$564
002.5372312201	Workers Comp	\$7,869	\$9,808	\$9,808	\$7,864	(\$1,944)
002.5372313101	Supplies	\$72,285	\$47,000	\$47,000	\$47,000	\$0
002.5372314101	Professional Services	\$12,806	\$72,768	\$72,768	\$72,768	\$0
002.5372314203	Cellular Phone	\$6,594	\$6,960	\$6,960	\$6,960	\$0
002.5372314301	Travel	\$3,046	\$4,000	\$4,000	\$4,000	\$0
002.5372314304	Meals	\$76	\$0	\$0	\$0	\$0
002.5372314501	Rentals	\$10,634	\$18,350	\$18,350	\$18,350	\$0
002.5372314801	Repair/Maintenance	\$17,364	\$7,000	\$7,000	\$7,000	\$0
002.5372314901	Miscellaneous	\$11,823	\$6,000	\$6,000	\$50,800	\$44,800
002.5372316401	Machinery & Equipmen	\$11,259	\$0	\$0	\$0	\$0
002.5372319103	Interfund Dis Overhead	\$824,057	\$1,001,999	\$1,001,999	\$1,077,127	\$75,128
002.5372319125	Interfund Contract Sec	\$67,391	\$64,199	\$64,199	\$78,499	\$14,300
002.5372319135	Interfund Public Record	\$13,860	\$18,044	\$18,044	\$18,437	\$393
002.5372319201	Interfund Postage	\$16,951	\$52,000	\$52,000	\$52,000	\$0
002.5372319506	Interfund Parking	\$0	\$3,343	\$3,343	\$3,343	\$0
002.5372319511	Intrafund Space Rent	\$302,410	\$285,351	\$285,351	\$316,865	\$31,514
002.5372319516	Interfund Energy Office	\$6,766	\$0	\$0	\$0	\$0
002.5372319601	Interfund Co Premium	\$62,738	\$65,603	\$65,603	\$69,748	\$4,145
002.5372319903	Interfund Print Shop	\$1,260	\$4,300	\$4,300	\$4,300	\$0
002.5372319905	Interfund Training	\$1,878	\$916	\$916	\$867	(\$49)
002.5372319915	Interfund CTR	\$1,395	\$1,659	\$1,659	\$1,683	\$24
002.5372319918	Reimbursable Overhea	(\$72,144)	(\$90,692)	(\$90,692)	(\$78,115)	\$12,577
Program Totals:		\$2,047,734	\$2,262,462	\$2,262,462	\$2,467,460	\$204,998

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	231 Administration	SubProg:	181 Blake

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.537231814616	LFO Reimbursements	\$0	\$150,000	\$150,000	\$0	(\$150,000)
002.537231814989	LFO Reimbursements	\$231,648	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$231,648	\$150,000	\$150,000	\$0	(\$150,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	232 Judicial Acctg/Judgmnts &	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5372321011	Regular Salaries	\$791,957	\$774,021	\$774,021	\$814,933	\$40,912
002.5372321012	Overtime	\$132	\$0	\$0	\$0	\$0
002.5372321021	Out-of-Class Pay	\$0	\$100	\$100	\$100	\$0
002.5372322013	Personnel Benefits	\$344,511	\$343,953	\$343,953	\$348,807	\$4,854
002.5372322017	Deferred Comp Match	\$0	\$6,446	\$6,446	\$6,915	\$469
002.5372323101	Supplies	\$489	\$1,000	\$1,000	\$1,000	\$0
002.5372324101	Professional Services	\$14,760	\$37,500	\$37,500	\$37,500	\$0
002.5372329201	Interfund Postage	\$3,822	\$2,000	\$2,000	\$2,000	\$0
002.5372329903	Interfund Print Shop	\$1,593	\$500	\$500	\$500	\$0
002.5372329905	Interfund Training	\$4,508	\$2,015	\$2,015	\$1,907	(\$108)
Program Totals:		\$1,161,772	\$1,167,535	\$1,167,535	\$1,213,662	\$46,127

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	233 Case Management	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5372331011	Regular Salaries	\$880,400	\$608,189	\$608,189	\$649,146	\$40,957
002.5372331012	Overtime	\$6,531	\$0	\$0	\$0	\$0
002.5372331021	Out-of-Class Pay	\$0	\$100	\$100	\$100	\$0
002.5372332013	Personnel Benefits	\$391,811	\$276,827	\$276,827	\$282,329	\$5,502
002.5372332017	Deferred Comp Match	\$0	\$4,531	\$4,531	\$4,261	(\$270)
002.5372333101	Supplies	\$286	\$2,500	\$2,500	\$2,500	\$0
002.5372333500	Minor Equipment	\$2,517	\$0	\$0	\$0	\$0
002.5372334101	Professional Services	\$2,345	\$0	\$0	\$0	\$0
002.5372334145	Advertising	\$18,028	\$0	\$0	\$0	\$0
002.5372334801	Repair and Maintenanc	\$60	\$0	\$0	\$0	\$0
002.5372339905	Interfund Training	\$4,357	\$2,289	\$2,289	\$2,080	(\$209)
Program Totals:		\$1,306,335	\$894,436	\$894,436	\$940,416	\$45,980

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	235 Courtroom Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5372351011	Regular Salaries	\$1,357,654	\$1,563,939	\$1,563,939	\$1,643,587	\$79,648
002.5372351012	Overtime	\$2,318	\$0	\$0	\$0	\$0
002.5372351014	Extended Shift	\$0	\$100	\$100	\$100	\$0
002.5372351021	Out-of-Class Pay	\$0	\$100	\$100	\$100	\$0
002.5372351500	Extra Help	\$3,117	\$0	\$0	\$0	\$0
002.5372352013	Personnel Benefits	\$529,075	\$728,465	\$728,465	\$755,127	\$26,662
002.5372352017	Deferred Comp Match	\$0	\$6,069	\$6,069	\$3,750	(\$2,319)
002.5372353101	Supplies	\$23,858	\$11,875	\$11,875	\$11,875	\$0
002.5372354101	Professional Services	\$0	\$3,000	\$3,000	\$3,000	\$0
002.5372354207	Postage Jury	\$56,768	\$18,000	\$18,000	\$18,000	\$0
002.5372354301	Travel	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5372354501	Rentals	\$0	\$4,600	\$4,600	\$4,600	\$0
002.5372354801	Repair/Maintenance	\$0	\$3,000	\$3,000	\$3,000	\$0
002.5372354920	Jury Expenses	\$32,582	\$88,366	\$88,366	\$88,366	\$0
002.5372359201	Interfund Postage	\$20,256	\$12,400	\$12,400	\$12,400	\$0
002.5372359905	Interfund Training	\$9,043	\$4,960	\$4,960	\$4,788	(\$172)
Program Totals:		\$2,034,671	\$2,445,874	\$2,445,874	\$2,549,693	\$103,819

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	236 Customer Service	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5372361011	Regular Salaries	\$1,040,163	\$1,101,528	\$1,101,528	\$1,138,451	\$36,923
002.5372361012	Overtime	\$9,250	\$0	\$0	\$0	\$0
002.5372361014	Extended Shift	\$2,348	\$0	\$0	\$0	\$0
002.5372361021	Out-of-Class Pay	\$0	\$200	\$200	\$200	\$0
002.5372362013	Personnel Benefits	\$428,917	\$498,148	\$498,148	\$501,570	\$3,422
002.5372362017	Deferred Comp Match	\$0	\$6,973	\$6,973	\$6,304	(\$669)
002.5372363101	Supplies	\$2,528	\$5,773	\$5,773	\$5,773	\$0
002.5372364101	Professional Services	\$0	\$10,250	\$10,250	\$10,250	\$0
002.5372364301	Travel	\$106	\$0	\$0	\$0	\$0
002.5372364801	Repair/Maintenance	\$0	\$3,000	\$3,000	\$3,000	\$0
002.5372364901	Miscellaneous	\$0	\$4,260	\$4,260	\$4,260	\$0
002.5372369903	Interfund Print Shop	\$15,514	\$25,250	\$25,250	\$25,250	\$0
002.5372369905	Interfund Training	\$5,681	\$2,770	\$2,770	\$2,795	\$25
Program Totals:		\$1,504,507	\$1,658,152	\$1,658,152	\$1,697,853	\$39,701

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	237 Juvenile	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5372371011	Regular Salaries	\$0	\$554,179	\$554,179	\$598,667	\$44,488
002.5372372013	Personnel Benefits	\$0	\$250,389	\$250,389	\$250,947	\$558
002.5372373101	Supplies	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5372374145	Advertising	\$0	\$28,300	\$28,300	\$28,300	\$0
002.5372379905	Interfund Training	\$0	\$1,300	\$1,300	\$1,404	\$104
Program Totals:		\$0	\$836,668	\$836,668	\$881,818	\$45,150

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	101 Jail
Program:	331 Detention	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5383311011	Regular Salaries	\$17,885,945	\$20,621,890	\$20,621,890	\$20,643,534	\$21,644
002.5383311012	Overtime	\$4,587,701	\$2,833,666	\$2,833,666	\$2,833,666	\$0
002.5383311014	Extended Shift	\$83,455	\$94,075	\$94,075	\$94,075	\$0
002.5383311016	Longevity Payift Differe	\$264,149	\$298,704	\$298,704	\$298,704	\$0
002.5383311024	Bilingual Stipend	\$0	\$1,200	\$1,200	\$1,200	\$0
002.5383311500	Extra Help	\$370	\$0	\$0	\$0	\$0
002.5383312013	Personnel Benefits	\$8,688,786	\$9,269,006	\$9,269,006	\$9,238,453	(\$30,553)
002.5383312017	Deferred Comp Match	\$0	\$28,807	\$28,807	\$24,907	(\$3,900)
002.5383312300	Uniforms	\$228,698	\$159,373	\$159,373	\$159,373	\$0
002.5383313101	Supplies	\$117,322	\$10,000	\$10,000	\$10,000	\$0
002.5383313102	Patrol & Security Suppl	\$47,322	\$77,000	\$77,000	\$77,000	\$0
002.5383313104	Operating Equipment	\$0	\$8,500	\$8,500	\$8,500	\$0
002.5383313150	Prisoner Supplies	\$21,538	\$59,990	\$59,990	\$59,990	\$0
002.5383313182	Safety & Occ. Health S	\$0	\$50,745	\$50,745	\$50,745	\$0
002.5383313500	Small Tools/Minor Equi	\$0	\$835	\$835	\$835	\$0
002.5383314101	Professional Services	\$3,951	\$234,000	\$234,000	\$234,000	\$0
002.5383314161	Safety & Occupational	\$0	\$850	\$850	\$850	\$0
002.5383314301	Travel	\$2,419	\$1,600	\$1,600	\$1,600	\$0
002.5383314303	Mileage	\$53	\$0	\$0	\$0	\$0
002.5383314304	Meals	\$91	\$0	\$0	\$0	\$0
002.5383314801	Repair and Maint	\$15,161	\$26,500	\$26,500	\$26,500	\$0
002.5383314901	Miscellaneous	\$387	\$300	\$300	\$300	\$0
002.5383314935	Staff Training	\$11,840	\$20,000	\$20,000	\$20,000	\$0
002.5383315503	OpT-429 Corrections	\$0	\$0	\$0	\$0	\$0
002.5383315505	Opt Trans-GF Subsidy	\$204,032	\$0	\$0	\$0	\$0
002.5383316401	Machinery & Equipmen	\$44,125	\$0	\$0	\$0	\$0
002.5383319125	Interfund Contract Sec	\$176,751	\$206,265	\$206,265	\$264,931	\$58,666
002.5383319503	Interfund ER&R	\$33,372	\$57,689	\$57,689	\$57,689	\$0
002.5383319506	Interfund Parking	\$250	\$500	\$500	\$500	\$0
002.5383319511	Intrafund Space Rent	\$4,723,671	\$4,726,531	\$4,726,531	\$4,899,032	\$172,501
002.5383319516	Interfund Energy Office	\$89,935	\$0	\$0	\$0	\$0
002.5383319905	Interfund Training	\$95,785	\$49,631	\$49,631	\$46,974	(\$2,657)
002.5383319918	Reimbursable OH Char	(\$247,497)	(\$269,107)	(\$269,107)	(\$268,783)	\$324
Program Totals:		\$37,079,612	\$38,568,550	\$38,568,550	\$38,784,575	\$216,025

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	101 Jail
Program:	331 Detention	SubProg:	000 Shared with Facilities

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5383313180	Institutional Supplies	\$215,222	\$285,000	\$285,000	\$285,000	\$0
Sub-Program Totals:		\$215,222	\$285,000	\$285,000	\$285,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	102 Special Detention
Program:	321 Special Detention	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5383211011	Regular Salaries	\$488,272	\$715,074	\$715,074	\$770,310	\$55,236
002.5383211012	Overtime	\$12,690	\$40,000	\$40,000	\$40,000	\$0
002.5383211014	Extended Shift	\$826	\$0	\$0	\$0	\$0
002.5383211016	Longevity Pay Different	\$1,336	\$0	\$0	\$0	\$0
002.5383212013	Personnel Benefits	\$181,486	\$333,317	\$333,317	\$341,930	\$8,613
002.5383212017	Deferred Comp Match	\$0	\$1,724	\$1,724	\$1,721	(\$3)
002.5383212300	Uniforms	\$180	\$500	\$500	\$500	\$0
002.5383213180	Institutional Supplies	\$0	\$552	\$552	\$552	\$0
002.5383214129	Monitoring	\$0	\$1,815	\$1,815	\$1,815	\$0
002.5383214152	Inmate Services	(\$6,129)	\$12,500	\$12,500	\$12,500	\$0
002.5383214935	Staff Training	\$0	\$5,560	\$5,560	\$5,560	\$0
002.5383219503	Interfund ER&R	\$28,482	\$29,346	\$29,346	\$29,346	\$0
002.5383219905	Intrafund Training	\$4,132	\$2,015	\$2,015	\$1,907	(\$108)
Program Totals:		\$711,275	\$1,142,403	\$1,142,403	\$1,206,141	\$63,738

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	203 Administration
Program:	310 Administration	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5383101011	Regular Salaries	\$1,542,284	\$1,541,205	\$1,541,205	\$1,737,023	\$195,818
002.5383101012	Overtime	\$23,997	\$20,000	\$20,000	\$20,000	\$0
002.5383101016	Longevity Pay Different	\$302	\$0	\$0	\$0	\$0
002.5383101500	Extra Help	\$2,549	\$5,500	\$5,500	\$5,500	\$0
002.5383102013	Personnel Benefits	\$660,025	\$698,418	\$698,418	\$726,876	\$28,458
002.5383102017	Deferred Comp Match	\$0	\$6,930	\$6,930	\$8,170	\$1,240
002.5383102200	Unemploy Comp	\$32,669	\$35,405	\$35,405	\$24,422	(\$10,983)
002.5383102201	Workers Comp	\$675,044	\$835,596	\$835,596	\$852,865	\$17,269
002.5383102300	Uniforms	\$6,161	\$7,320	\$7,320	\$7,320	\$0
002.5383104114	Evaluations	\$10,365	\$35,920	\$35,920	\$35,920	\$0
002.5383104201	Communications	\$31,665	\$34,701	\$34,701	\$34,701	\$0
002.5383104202	Telephone - Outside	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5383104301	Travel	\$2,202	\$6,800	\$6,800	\$6,800	\$0
002.5383104304	Meals	\$657	\$0	\$0	\$0	\$0
002.5383104511	Copier Machine Rental	\$36,082	\$56,254	\$56,254	\$56,254	\$0
002.5383104801	Repair/Maintenance	\$2,571	\$3,013	\$3,013	\$3,013	\$0
002.5383104901	Miscellaneous	\$7,906	\$9,192	\$9,192	\$9,192	\$0
002.5383104933	Registration Fees	\$4,101	\$0	\$0	\$0	\$0
002.5383104935	Staff Training	\$2,515	\$3,200	\$3,200	\$3,200	\$0
002.5383106401	Machinery & Equipmen	\$7,623	\$0	\$0	\$0	\$0
002.5383109102	Interfund Misc Expense	\$100,000	\$100,000	\$100,000	\$100,000	\$0
002.5383109103	Interfund Dis Overhead	\$2,247,670	\$2,640,292	\$2,640,292	\$2,761,180	\$120,888
002.5383109135	Interfund Public Record	\$68,111	\$77,751	\$77,751	\$77,407	(\$344)
002.5383109201	Interfund Postage	\$3,850	\$4,600	\$4,600	\$4,600	\$0
002.5383109503	Interfund ER&R	\$25,630	\$34,648	\$34,648	\$34,648	\$0
002.5383109601	Interfund Co Premium	\$6,864,024	\$6,038,441	\$6,038,441	\$5,465,215	(\$573,226)
002.5383109903	Interfund Print Shop	\$23,697	\$33,656	\$33,656	\$33,656	\$0
002.5383109905	Interfund Training	\$8,546	\$4,166	\$4,166	\$3,943	(\$223)
002.5383109915	Interfund CTR	\$4,494	\$4,729	\$4,729	\$4,576	(\$153)
Program Totals:		\$12,394,740	\$12,240,237	\$12,240,237	\$12,018,981	(\$221,256)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	203 Administration
Program:	310 Administration	SubProg:	310 Administration

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5383103101	Supplies	\$134,068	\$82,304	\$82,304	\$82,304	\$0
002.5383103104	Operating Equipment	\$0	\$981	\$981	\$981	\$0
002.5383103105	Software	\$0	\$1,800	\$1,800	\$1,800	\$0
002.5383103180	Institutional Supplies	\$7,392	\$200	\$200	\$200	\$0
002.5383104101	Professional Services	\$58,647	\$87,495	\$87,495	\$87,495	\$0
002.5383104111	New World	\$61,961	\$17,800	\$17,800	\$17,800	\$0
Sub-Program Totals:		\$262,068	\$190,580	\$190,580	\$190,580	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	204 Support Services
Program:	361 Food Service	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5383612300	Uniforms	\$0	\$720	\$720	\$720	\$0
002.5383613170	Food Service Supplies	\$27,582	\$7,000	\$7,000	\$7,000	\$0
002.5383613171	Food	\$6,507	\$1,053	\$1,053	\$1,053	\$0
002.5383613180	Institutional Supplies	\$0	\$12,000	\$12,000	\$12,000	\$0
002.5383614147	Food Mgt Consultants	\$915,599	\$1,591,085	\$1,591,085	\$1,591,085	\$0
002.5383614189	Licensing Fees	\$1,962	\$0	\$0	\$0	\$0
002.5383614801	Repair & Maintenance	\$0	\$15,290	\$15,290	\$15,290	\$0
Program Totals:		\$951,650	\$1,627,148	\$1,627,148	\$1,627,148	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 108 Corrections Commissary **SubFund:** 108 Corrections Commissary
Dept: 38 Sheriff's Corrections Bureau **Div:** 203 Administration
Program: 370 Commissary **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
108.5383701011	Regular Salaries	\$162,051	\$186,970	\$186,970	\$200,943	\$13,973
108.5383701012	Overtime	\$28,309	\$7,501	\$7,501	\$7,501	\$0
108.5383701016	Longevity Pay Different	\$90	\$0	\$0	\$0	\$0
108.5383701500	Extra Help	\$0	\$5,210	\$5,210	\$5,210	\$0
108.5383702013	Personnel Benefits	\$78,820	\$94,008	\$94,008	\$96,159	\$2,151
108.5383702017	Deferred Comp Match	\$0	\$256	\$256	\$226	(\$30)
108.5383702200	Unemploy Compensati	\$317	\$343	\$343	\$237	(\$106)
108.5383702201	Workers Compensation	\$6,544	\$8,100	\$8,100	\$8,268	\$168
108.5383702300	Uniforms	\$765	\$1,620	\$1,620	\$1,620	\$0
108.5383703101	Supplies	\$10,932	\$45,284	\$45,284	\$45,284	\$0
108.5383703104	Operating Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0
108.5383703105	Software	\$0	\$9,100	\$9,100	\$9,100	\$0
108.5383703154	Prisoner Benefit	\$11,601	\$24,000	\$24,000	\$24,000	\$0
108.5383703500	Small Tools/Minor Equi	\$764	\$0	\$0	\$0	\$0
108.5383704111	Tablet Services	\$17,966	\$87,746	\$87,746	\$87,746	\$0
108.5383704195	Commissary Srvcs. Co	\$326,695	\$711,248	\$711,248	\$711,248	\$0
108.5383704901	Miscellaneous	\$14,299	\$121,212	\$121,212	\$72,350	(\$48,862)
108.5383709104	Interfund Indirect Cost	\$18,602	\$18,773	\$18,773	\$17,121	(\$1,652)
108.5383709125	Contract Security	\$168	\$128	\$128	\$174	\$46
108.5383709135	Interfund Public Record	\$660	\$754	\$754	\$750	(\$4)
108.5383709201	Interfund Postage	\$0	\$10,000	\$10,000	\$10,000	\$0
108.5383709601	Interfund Co Premium	\$66,542	\$58,538	\$58,538	\$52,981	(\$5,557)
108.5383709905	Interfund Training	\$1,221	\$595	\$595	\$563	(\$32)
Program Totals:		\$746,346	\$1,393,386	\$1,393,386	\$1,353,481	(\$39,905)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5393101011	Regular Salaries	\$676,372	\$863,544	\$863,544	\$895,756	\$32,212
002.5393101012	Overtime	\$5,830	\$0	\$0	\$0	\$0
002.5393101014	Extended Shift	\$102	\$0	\$0	\$0	\$0
002.5393102013	Personnel Benefits	\$223,863	\$304,880	\$304,880	\$308,482	\$3,602
002.5393102017	Deferred Compensatio	\$0	\$5,697	\$5,697	\$3,260	(\$2,437)
002.5393102200	Unemploy Comp	\$39	\$1,438	\$1,438	\$2,355	\$917
002.5393102201	Workers Comp	\$199	\$160	\$160	\$239	\$79
002.5393103101	Office & Operating Sup	\$108,146	\$5,575	\$5,575	\$5,575	\$0
002.5393103198	Facilities Projects	\$0	\$0	\$0	\$71,500	\$71,500
002.5393103501	Small Tools & Minor Eq	\$24,555	\$0	\$0	\$10,000	\$10,000
002.5393104111	Contractual Services	\$6,594	\$28,000	\$28,000	\$28,000	\$0
002.5393104201	Communications	\$5,879	\$4,032	\$4,032	\$4,032	\$0
002.5393104202	Telephone - Outside	\$3,860	\$5,000	\$5,000	\$5,000	\$0
002.5393104205	Mobile Phone Airtime	\$0	\$0	\$0	\$0	\$0
002.5393104207	Postage	\$0	\$220	\$220	\$220	\$0
002.5393104301	Travel	\$7,953	\$3,000	\$3,000	\$8,000	\$5,000
002.5393104501	Rentals	\$971	\$0	\$0	\$0	\$0
002.5393104504	Space Rental - Outside	\$300	\$0	\$0	\$0	\$0
002.5393104804	Mnt Conctrct Copiers	\$938	\$2,912	\$2,912	\$2,912	\$0
002.5393104809	Repair and Maintenanc	\$2,004	\$1,000	\$1,000	\$1,000	\$0
002.5393104901	Miscellaneous	\$6,248	\$4,846	\$4,846	\$4,846	\$0
002.5393104935	Education	\$0	\$0	\$0	\$20,000	\$20,000
002.5393105502	OpT-449 EOC	\$0	\$0	\$0	\$0	\$0
002.5393105503	OpT to F130	\$0	\$0	\$0	\$25,000	\$25,000
002.5393106401	Machinery & Equipmen	\$435	\$40,000	\$40,000	\$0	(\$40,000)
002.5393109103	Interfund Dis Overhead	\$89,632	\$98,604	\$98,604	\$231,657	\$133,053
002.5393109125	Interfund Contract Sec	\$363	\$355	\$355	\$603	\$248
002.5393109135	Interfund Public Record	\$1,287	\$1,666	\$1,666	\$2,106	\$440
002.5393109201	Interfund Postage	\$28	\$100	\$100	\$100	\$0
002.5393109503	Interfund ER&R Charg	\$49,930	\$42,369	\$42,369	\$49,845	\$7,476
002.5393109511	Intrafund Space Rent	\$21,419	\$20,766	\$20,766	\$21,143	\$377
002.5393109515	Interfund Utilities/Janito	\$72,399	\$76,037	\$76,037	\$76,306	\$269
002.5393109516	Interfund Energy Office	\$2,874	\$0	\$0	\$0	\$0
002.5393109601	Interfund Co Premium	\$20,055	\$23,958	\$23,958	\$27,009	\$3,051
002.5393109903	Interfund Print Shop	\$354	\$150	\$150	\$150	\$0
002.5393109905	Interfund Training	\$2,379	\$1,316	\$1,316	\$1,407	\$91
002.5393109915	Interfund CTR	\$0	\$0	\$0	\$317	\$317
002.5393109918	Reimbursable Overhea	(\$5,800)	(\$17,255)	(\$17,255)	(\$8,555)	\$8,700
Program Totals:		\$1,329,208	\$1,518,370	\$1,518,370	\$1,798,265	\$279,895

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	000 Executive Contracts

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.5393104101	Professional Services	\$2,229	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,229	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	156 Disaster Response

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
002.539310564901	Goods and Services	\$6	\$0	\$0	\$0	\$0
002.539310569503	Interfund ER&R Charg	\$2,856	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,862	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	022 Opioid Settlement
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	456 Opioid Settlement	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
100.522394561011	Salaries	\$0	\$101,550	\$101,550	\$96,934	(\$4,616)
100.522394561104	COLA	\$0	\$0	\$0	\$3,900	\$3,900
100.522394562013	Benefits	\$0	\$36,972	\$36,972	\$35,676	(\$1,296)
100.522394564101	Prof Services	\$0	\$1,261,478	\$1,261,478	\$960,000	(\$301,478)
100.522394565501	Opt - To Facilities	\$0	\$0	\$0	\$500,000	\$500,000
100.522394569106	I/F Labor	\$0	\$0	\$0	\$255,000	\$255,000
100.522394569303	I/F Supplies	\$0	\$0	\$0	\$121,125	\$121,125
100.522394569905	I/F Training	\$0	\$0	\$0	\$173	\$173
Program Totals:		\$0	\$1,400,000	\$1,400,000	\$1,972,808	\$572,808

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	39 Emergency Management	Div:	124 1/10% Sales Tax
Program:	311 DEM Planning Assistance	SubProg:	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
124.502393111011	Salaries	\$71,714	\$149,618	\$149,618	\$158,990	\$9,372
124.502393111012	Overtime	\$586	\$0	\$0	\$0	\$0
124.502393111104	Personnel Cost Contin	\$0	\$7,200	\$7,200	\$6,300	(\$900)
124.502393112013	Benefits	\$30,624	\$64,162	\$64,162	\$65,297	\$1,135
124.502393112017	Deferred Comp Match	\$0	\$196	\$196	\$174	(\$22)
124.502393112200	Unemploy Compensati	\$4	\$337	\$337	\$516	\$179
124.502393112201	Workers Compensation	\$22	\$37	\$37	\$53	\$16
124.502393113101	Supplies	\$736	\$0	\$0	\$0	\$0
124.502393113501	Small Tools & Minor Eq	\$209	\$0	\$0	\$0	\$0
124.502393114202	Telephone - Outside	\$92	\$0	\$0	\$0	\$0
124.502393114301	Travel	\$0	\$0	\$0	\$1,000	\$1,000
124.502393114901	Miscellaneous	\$156	\$4,530	\$4,530	\$4,530	\$0
124.502393114935	Education	\$0	\$0	\$0	\$1,000	\$1,000
124.502393119103	I/F DIS Overhead	\$0	\$12,086	\$12,086	\$24,143	\$12,057
124.502393119104	Interfund Indirect Costs	\$1,938	\$10,350	\$10,350	\$7,672	(\$2,678)
124.502393119135	Interfund Public Record	\$139	\$391	\$391	\$462	\$71
124.502393119601	Interfund Co Insurance	\$2,169	\$5,618	\$5,618	\$5,923	\$305
124.502393119903	Interfund Print Shop	\$25	\$0	\$0	\$0	\$0
124.505393119905	Interfund Training	\$0	\$0	\$0	\$347	\$347
124.502393119918	Reimbursable Overhea	\$5,800	\$17,255	\$17,255	\$8,555	(\$8,700)
Program Totals:		\$114,214	\$271,780	\$271,780	\$284,962	\$13,182

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	019 UASI FFY 2016

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310194901	Goods and Services-PI	\$0	\$250,000	\$250,000	\$367,606	\$117,606
Sub-Program Totals:		\$0	\$250,000	\$250,000	\$367,606	\$117,606

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	020 SHSP FFY 2016

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310204901	Goods and Services-PI	\$0	\$200,000	\$200,000	\$423,105	\$223,105
Sub-Program Totals:		\$0	\$200,000	\$200,000	\$423,105	\$223,105

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	027 EMPG FFY 22

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310271011	Regular Salaries	\$47,690	\$235,261	\$235,261	\$234,357	(\$904)
30.55639310271012	Overtime	\$106	\$0	\$0	\$0	\$0
30.55639310272013	Personnel Benefits	\$20,620	\$93,626	\$93,626	\$92,517	(\$1,109)
30.55639310272017	Deferred Comp	\$0	\$0	\$0	\$543	\$543
30.55639310272200	Unemployment Comp	\$5	\$0	\$0	\$0	\$0
30.55639310272201	Workers Comp	\$24	\$0	\$0	\$0	\$0
30.55639310273101	Supplies	\$6,874	\$0	\$0	\$0	\$0
30.55639310273501	Small Tools & Minor Eq	\$4,532	\$0	\$0	\$0	\$0
30.55639310274101	Contractor	\$12,317	\$0	\$0	\$0	\$0
30.55639310274202	Telephone-Outside	\$1,040	\$0	\$0	\$0	\$0
30.55639310274301	Travel	\$914	\$0	\$0	\$0	\$0
30.55639310274511	Copier Lease	\$1,531	\$0	\$0	\$0	\$0
30.55639310274809	Repairs and Maintenanc	\$4,124	\$0	\$0	\$0	\$0
30.55639310274901	Goods and Services	\$0	\$17,541	\$17,541	\$78,623	\$61,082
30.55639310276401	Equipment	\$3,489	\$0	\$0	\$0	\$0
30.55639310279103	Interfund DIS	\$5,902	\$0	\$0	\$0	\$0
30.55639310279125	Interfund Contract Sec	\$39	\$0	\$0	\$0	\$0
30.55639310279135	Interfund Public Record	\$155	\$0	\$0	\$0	\$0
30.55639310279601	Interfund Insurance Pre	\$2,419	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$111,781	\$346,428	\$346,428	\$406,040	\$59,612

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	028 UASI FFY 2021

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310284901	Goods and Services-PI	\$0	\$405,562	\$405,562	\$538,455	\$132,893
Sub-Program Totals:		\$0	\$405,562	\$405,562	\$538,455	\$132,893

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	029 SHSP FFY 2022

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310294901	Goods and Services-PI	\$0	\$419,770	\$419,770	\$419,770	\$0
Sub-Program Totals:		\$0	\$419,770	\$419,770	\$419,770	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	031 EMPG FFY 21

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310311011	Regular Salaries	\$39,572	\$0	\$0	\$0	\$0
30.55639310311012	Overtime	\$9,691	\$0	\$0	\$0	\$0
30.55639310312013	Personnel Benefits	\$18,958	\$0	\$0	\$0	\$0
30.55639310312200	Unemployment Comp	\$14	\$0	\$0	\$0	\$0
30.55639310312201	Workers Comp	\$72	\$0	\$0	\$0	\$0
30.55639310313101	Office & Operating Sup	\$86,476	\$0	\$0	\$0	\$0
30.55639310313501	Small Tools & Minor Eq	\$37,464	\$0	\$0	\$0	\$0
30.55639310314101	Contractor	\$56,005	\$0	\$0	\$0	\$0
30.55639310314202	Telephone - Outdoor S	\$4,126	\$0	\$0	\$0	\$0
30.55639310314301	Travel	(\$345)	\$0	\$0	\$0	\$0
30.55639310314511	Copier Lease	\$1,931	\$0	\$0	\$0	\$0
30.55639310314901	Goods/Services	\$631	\$0	\$0	\$340,918	\$340,918
30.55639310316401	Equipment	\$47,327	\$0	\$0	\$0	\$0
30.55639310319103	Interfund DIS	\$17,706	\$0	\$0	\$0	\$0
30.55639310319125	Interfund Security	\$118	\$0	\$0	\$0	\$0
30.55639310319135	Interfund Public Record	\$465	\$0	\$0	\$0	\$0
30.55639310319601	Interfund Insurance	\$7,257	\$0	\$0	\$0	\$0
30.55639310319903	Interfund Print Shop	\$32	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$327,500	\$0	\$0	\$340,918	\$340,918

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	038 Regional Catastrophic Prepared

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310381011	Regular Salaries	\$114,789	\$0	\$0	\$0	\$0
30.55639310382013	Personnel Benefits	\$41,150	\$0	\$0	\$0	\$0
30.55639310382200	Unemployment Comp	\$6	\$0	\$0	\$0	\$0
30.55639310382201	Workers Comp	\$32	\$0	\$0	\$0	\$0
30.55639310383501	Small Tools & Minor Eq	\$742	\$0	\$0	\$0	\$0
30.55639310384101	Professional Services	\$380,257	\$100,000	\$100,000	\$100,000	\$0
30.55639310384202	Telephone Outside	\$1,205	\$0	\$0	\$0	\$0
30.55639310384301	Travel & Per Diem	\$100	\$0	\$0	\$0	\$0
30.55639310384901	Goods and Services	\$0	\$0	\$0	\$550,000	\$550,000
30.55639310389103	Interfund DIS	\$7,869	\$0	\$0	\$0	\$0
30.55639310389125	Interfund Security	\$53	\$0	\$0	\$0	\$0
30.55639310389135	Interfund Public Record	\$207	\$0	\$0	\$0	\$0
30.55639310389601	Interfund Co. Premium	\$3,225	\$0	\$0	\$0	\$0
30.55639310389903	Interfund Print Shop	\$12	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$549,647	\$100,000	\$100,000	\$650,000	\$550,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	039 EMPG FFY21 ARPA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310393101	Supplies	\$1,369	\$0	\$0	\$0	\$0
30.55639310393501	Small Tools & Minor Eq	\$2,965	\$0	\$0	\$0	\$0
30.55639310394101	Contractor/Consultant	\$22,051	\$0	\$0	\$0	\$0
30.55639310394901	Goods/Services	\$0	\$0	\$0	\$600,000	\$600,000
30.55639310396401	Equipment	\$43,000	\$0	\$0	\$0	\$0
30.55639310399503	Interfund Prof. Services	\$26,616	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$96,001	\$0	\$0	\$600,000	\$600,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	040 EMPG FFY 2020

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310403501	Small Tools & Other Eq	\$74,004	\$0	\$0	\$0	\$0
30.55639310404101	Contractor	\$0	\$87,500	\$87,500	\$87,500	\$0
30.55639310404901	Goods/Services	\$0	\$0	\$0	\$62,500	\$62,500
Sub-Program Totals:		\$74,004	\$87,500	\$87,500	\$150,000	\$62,500

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	044 SHSP FFY 2015

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310441011	Regular Salaries	\$17,915	\$117,259	\$117,259	\$144,710	\$27,451
30.55639310442013	Personnel Benefits	\$6,898	\$46,837	\$46,837	\$51,132	\$4,295
30.55639310442200	Unemployment Comp	\$6	\$0	\$0	\$0	\$0
30.55639310442201	Workers Comp	\$32	\$0	\$0	\$0	\$0
30.55639310443101	Supplies	\$0	(\$73,096)	(\$73,096)	\$0	\$73,096
30.55639310444202	Telephone-Outside	\$525	\$0	\$0	\$0	\$0
30.55639310444301	Travel & Per Diem - PI	\$0	\$109,000	\$109,000	\$109,000	\$0
30.55639310444901	Goods and Services-PI	\$0	\$0	\$0	\$394,263	\$394,263
30.55639310445204	Pass-Through Grants	\$101,953	\$0	\$0	\$0	\$0
30.55639310449103	Interfund DIS	\$7,869	\$0	\$0	\$0	\$0
30.55639310449125	Interfund Contact Secu	\$53	\$0	\$0	\$0	\$0
30.55639310449135	Interfund Public Record	\$207	\$0	\$0	\$0	\$0
30.55639310449601	Interfund Rent	\$3,225	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$138,683	\$200,000	\$200,000	\$699,105	\$499,105

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 130 Grant Control		SubFund: 356 Emergency Management	
Dept: 39 Emergency Management		Div: 300 DEM Operations	
Program: 310 DEM Operations		SubProg: 045 UASI FFY 2020	

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310451011	Regular Salaries	\$81,963	\$162,259	\$162,259	\$189,414	\$27,155
30.55639310451012	Overtime	\$2,663	\$0	\$0	\$0	\$0
30.55639310451014	Extended Shift	\$5,048	\$0	\$0	\$0	\$0
30.55639310452013	Personnel Benefits	\$34,974	\$66,475	\$66,475	\$70,578	\$4,103
30.55639310452200	Unemployment Comp	\$7	\$0	\$0	\$0	\$0
30.55639310452201	Workers Comp	\$37	\$0	\$0	\$0	\$0
30.55639310453101	Supplies	\$2,106	(\$28,734)	(\$28,734)	\$0	\$28,734
30.55639310453501	Small Tools & Minor Eq	\$15,377	\$0	\$0	\$0	\$0
30.55639310454101	Contractor	\$32,000	\$0	\$0	\$0	\$0
30.55639310454201	Communication Svs	\$141	\$0	\$0	\$0	\$0
30.55639310454202	Telephone-Outside	\$674	\$0	\$0	\$0	\$0
30.55639310454901	Goods and Services-PI	\$10,758	\$0	\$0	\$196,981	\$196,981
30.55639310456401	Equipment	\$98,000	\$0	\$0	\$0	\$0
30.55639310459103	Interfund DIS Overhea	\$9,181	\$0	\$0	\$0	\$0
30.55639310459125	Interfund Contract Sec	\$61	\$0	\$0	\$0	\$0
30.55639310459135	Interfund Public Record	\$241	\$0	\$0	\$0	\$0
30.55639310459601	Interfund Insurance Pre	\$3,763	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$296,994	\$200,000	\$200,000	\$456,973	\$256,973

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	048 SHSP FFY 2019

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310481011	Regular Salaries	\$61,265	\$0	\$0	\$0	\$0
30.55639310482013	Benefits	\$23,916	\$0	\$0	\$0	\$0
30.55639310482017	Deferred Comp Match	\$0	\$0	\$0	\$358	\$358
30.55639310482200	Unemployment Comp	\$6	\$0	\$0	\$0	\$0
30.55639310482201	Workers Comp	\$32	\$0	\$0	\$0	\$0
30.55639310483101	Office & Operating Sup	\$35,974	\$0	\$0	\$0	\$0
30.55639310483501	Small Tools & Minor Eq	\$99,267	\$0	\$0	\$0	\$0
30.55639310484202	Telephone - Outside	\$787	\$0	\$0	\$0	\$0
30.55639310484901	Goods and Services-Pl	\$4,998	\$0	\$0	\$649,642	\$649,642
30.55639310485204	Pass-Through Grants	\$50,400	\$0	\$0	\$0	\$0
30.55639310486401	Machinery & Equipmen	\$59,819	\$0	\$0	\$0	\$0
30.55639310489103	Interfund DIS	\$7,869	\$0	\$0	\$0	\$0
30.55639310489135	Interfund Public Record	\$207	\$0	\$0	\$0	\$0
30.55639310489125	Interfund Contract Sec	\$53	\$0	\$0	\$0	\$0
30.55639310489601	Interfund Insurance Pre	\$3,225	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$347,818	\$0	\$0	\$650,000	\$650,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	049 UASI FFY 2019

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310491011	Regular Salaries	\$80,869	\$0	\$0	\$0	\$0
30.55639310491012	Overtime	\$0	\$0	\$0	\$0	\$0
30.55639310491014	Extended Shift	\$5,740	\$0	\$0	\$0	\$0
30.55639310492013	Personnel Benefits	\$31,161	\$0	\$0	\$0	\$0
30.55639310492017	Deferred Comp	\$0	\$0	\$0	\$492	\$492
30.55639310492200	Unemployment Comp	\$5	\$0	\$0	\$0	\$0
30.55639310492201	Workers Comp	\$27	\$0	\$0	\$0	\$0
30.55639310493101	Supplies	\$2,468	\$0	\$0	\$0	\$0
30.55639310494101	Professional Svcs	\$24,994	\$0	\$0	\$0	\$0
30.55639310494202	Telephone - Outside	\$561	\$0	\$0	\$0	\$0
30.55639310494901	Goods and Services-PI	\$6,729	\$0	\$0	\$599,508	\$599,508
30.55639310499103	Interfund DIS	\$6,558	\$0	\$0	\$0	\$0
30.55639310499125	Interfund Contract Sec	\$44	\$0	\$0	\$0	\$0
30.55639310499135	Interfund Public Record	\$172	\$0	\$0	\$0	\$0
30.55639310499601	Interfund Insurance Pre	\$2,688	\$0	\$0	\$0	\$0
30.55639310499903	Interfund Print Shop	\$32	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$162,048	\$0	\$0	\$600,000	\$600,000

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	051 CCP 2011

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310512200	Unemployment Comp	\$0	\$1,628	\$1,628	\$2,099	\$471
30.55639310512201	Workers Compensation	\$0	\$181	\$181	\$214	\$33
30.55639310519103	Interfund DIS Overhea	\$0	\$66,893	\$66,893	\$70,355	\$3,462
30.55639310519125	Interfund DIS Security	\$0	\$315	\$315	\$428	\$113
30.55639310519135	Interfund Public Record	\$0	\$1,885	\$1,885	\$1,877	(\$8)
30.55639310519601	Interfund Co Premium	\$0	\$27,108	\$27,108	\$24,078	(\$3,030)
Sub-Program Totals:		\$0	\$98,010	\$98,010	\$99,051	\$1,041

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	053 EMPG FFY 2018

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310534101	Contractor	\$0	\$150,000	\$150,000	\$150,000	\$0
Sub-Program Totals:		\$0	\$150,000	\$150,000	\$150,000	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	055 Hazard Mitigation Plan Grant -

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639310551011	Salaries	\$0	\$0	\$0	\$68,986	\$68,986
30.55639310552013	Benefits	\$0	\$0	\$0	\$30,824	\$30,824
30.55639310554901	Goods and Services	\$0	\$0	\$0	\$2,876,948	\$2,876,948
30.55639310559903	Interfund Print Shop	\$8,781	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$8,781	\$0	\$0	\$2,976,758	\$2,976,758

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	455 FEMA Public Assistance	SubProg:	059 FY21 Covid Vaccination

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639455593101	FEMA PA Supplies	\$1,722,240	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,722,240	\$0	\$0	\$0	\$0

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	455 FEMA Public Assistance	SubProg:	060 FY21 Mass Vaccination

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.55639455604101	Prof Services	\$24,778	\$500,000	\$500,000	\$0	(\$500,000)
30.55639455604901	Miscellaneous	\$114	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$24,892	\$500,000	\$500,000	\$0	(\$500,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	504 Public Health & Medical Respo	SubProg:	178 ARPA

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
30.57539504781011	Disaster Relief Salaries	\$53,736	\$72,968	\$72,968	\$0	(\$72,968)
30.57539504781012	Disaster Relief Overtim	\$13,205	\$0	\$0	\$0	\$0
30.57539504781500	Disaster Extra Help	\$20,234	\$0	\$0	\$0	\$0
30.57539504782013	Disaster Personnel Ben	\$32,296	\$31,744	\$31,744	\$0	(\$31,744)
30.57539504783101	Disaster Relief Supplie	\$2,522	\$18,288	\$18,288	\$0	(\$18,288)
30.57539504783501	Disaster Relief Small T	\$111,555	\$0	\$0	\$0	\$0
30.57539504784101	Disaster Relief Prof Ser	\$870	\$500,000	\$500,000	\$0	(\$500,000)
30.57539504784501	Disaster Rental and Le	\$116,889	\$0	\$0	\$0	\$0
30.57539504784901	Disaster Relief Miscella	\$7,361	\$0	\$0	\$0	\$0
30.57539504786201	Disaster Relief Building	\$7,000,000	\$0	\$0	\$0	\$0
30.57539504786401	Disaster Relief Equipm	\$30,172	\$0	\$0	\$0	\$0
30.57539504786499	Mach/Equip-1099 Svcs	\$398,382	\$0	\$0	\$0	\$0
30.57539504789503	Disaster I/F ER&R Cha	\$462	\$0	\$0	\$0	\$0
30.57539504789903	Disaster I/F Print Shop	\$32	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$7,787,716	\$623,000	\$623,000	\$0	(\$623,000)

Snohomish County 2024 Budget - Council

Expenditure Detail Object Description

Fund: 156 Emerg Svcs Communication Sy **SubFund:** 156 Emerg Svcs Communication Sys
Dept: 39 Emergency Management **Div:** 655 E911
Program: 287 Emergency Services Communi **SubProg:**

Distribution Code:	Description	2022 Actual	2023 Adopted	2023 Modified	2024 Budget	Difference 2023/2024
156.5392871011	Regular Salaries	\$294,222	\$345,319	\$345,319	\$384,028	\$38,709
156.5392871012	Overtime	\$1,309	\$3,000	\$3,000	\$3,000	\$0
156.5392871014	Extended Shift	\$45	\$0	\$0	\$0	\$0
156.5392871104	Personnel Cost Contin	\$0	\$17,113	\$17,113	\$16,100	(\$1,013)
156.5392872013	Personnel Benefits	\$109,796	\$132,154	\$132,154	\$137,347	\$5,193
156.5392872017	Deferred Comp Match	\$0	\$2,594	\$2,594	\$3,027	\$433
156.5392872200	Unemploy Compensati	\$20	\$751	\$751	\$968	\$217
156.5392872201	Workers Compensation	\$100	\$83	\$83	\$98	\$15
156.5392873101	Supplies	\$4,690	\$10,000	\$10,000	\$10,000	\$0
156.5392873102	Public Education Materi	\$5,500	\$6,000	\$6,000	\$6,000	\$0
156.5392873105	Software	\$0	\$6,000	\$6,000	\$6,000	\$0
156.5392873500	Map Proj Small Tools &	\$3,390	\$5,000	\$5,000	\$5,000	\$0
156.5392874101	Professional Services	\$0	\$50,000	\$50,000	\$50,000	\$0
156.5392874102	Public Education Servi	\$0	\$2,000	\$2,000	\$2,000	\$0
156.5392874121	Language Services	\$22,356	\$15,000	\$15,000	\$15,000	\$0
156.5392874145	Advertising	\$105	\$0	\$0	\$0	\$0
156.5392874201	Communications	\$2,119	\$1,500	\$1,500	\$1,500	\$0
156.5392874207	Postage	\$0	\$150	\$150	\$150	\$0
156.5392874301	Travel	\$12,038	\$54,906	\$54,906	\$70,500	\$15,594
156.5392874801	Repair/Maintenance	\$1,171	\$500	\$500	\$500	\$0
156.5392874804	Mnt Conctrct Non/Janit	\$154,227	\$84,413	\$84,413	\$84,413	\$0
156.5392874809	Mapping Project	\$20,250	\$198,012	\$198,012	\$139,545	(\$58,467)
156.5392874951	Dues Subscrip & Reg	\$3,252	\$900	\$900	\$900	\$0
156.5392874991	Contingency	\$0	\$100,000	\$100,000	\$103,512	\$3,512
156.5392875112	PSAP SNO911	\$7,032,365	\$7,143,920	\$7,143,920	\$7,220,939	\$77,019
156.5392875201	PSAP Reimb-State Gra	\$450,659	\$0	\$0	\$0	\$0
156.5392875204	PSAP Disbursement- C	\$0	\$8,637,803	\$8,637,803	\$0	(\$8,637,803)
156.5392876401	Network Improvement	\$0	\$390,000	\$390,000	\$300,000	(\$90,000)
156.5392879103	Interfund Dis Overhead	\$47,251	\$70,683	\$70,683	\$74,301	\$3,618
156.5392879104	Interfund Indirect Cost	\$51,744	\$56,875	\$56,875	\$68,678	\$11,803
156.5392879125	Interfund Security	\$164	\$148	\$148	\$201	\$53
156.5392879135	Interfund Public Record	\$647	\$870	\$870	\$866	(\$4)
156.5392879201	Interfund Postage	\$0	\$200	\$200	\$200	\$0
156.5392879503	Interfund Er&R Charge	\$0	\$1,738	\$1,738	\$1,738	\$0
156.5392879511	Interfund Space Rent	\$1,535	\$1,488	\$1,488	\$1,291	(\$197)
156.5392879515	Interfund Utilities/Janito	\$5,449	\$5,723	\$5,723	\$5,743	\$20
156.5392879516	Interfund Energy Office	\$206	\$0	\$0	\$0	\$0
156.5392879601	Interfund Co Premium	\$10,079	\$12,504	\$12,504	\$11,106	(\$1,398)
156.5392879903	Interfund Print Shop	\$12	\$0	\$0	\$0	\$0
156.5392879905	Interfund Training	\$1,196	\$687	\$687	\$650	(\$37)
Program Totals:		\$8,235,897	\$17,358,034	\$17,358,034	\$8,725,301	(\$8,632,733)