



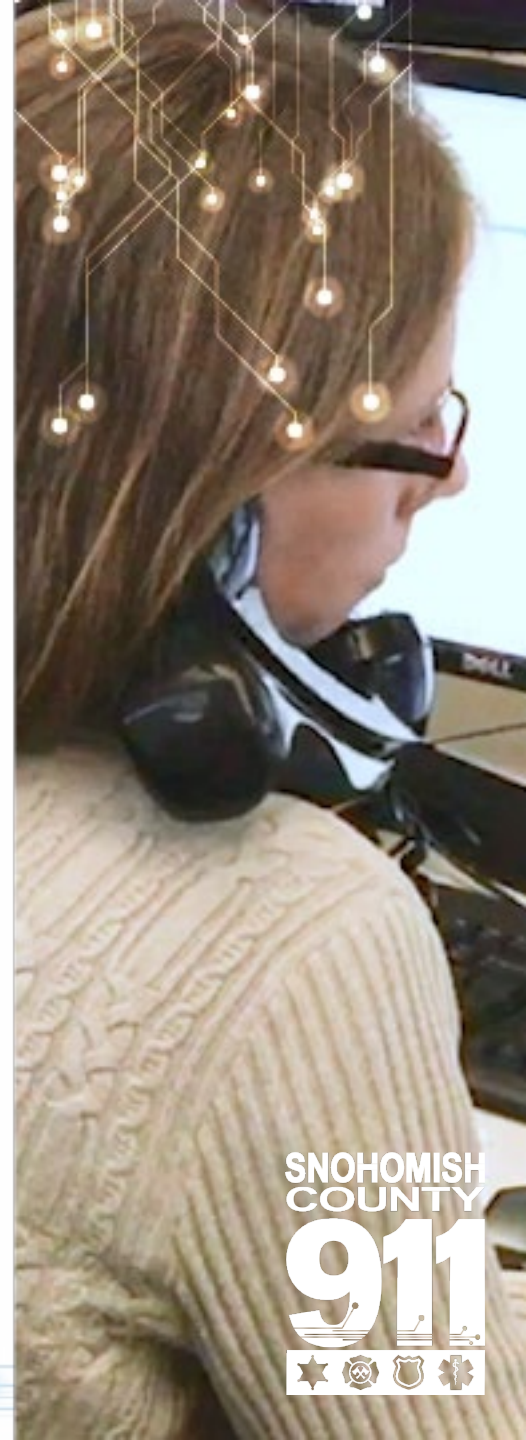
# 2024 Agency



August 2023

# Agency Budget Highlights

- 4 Additional Dispatcher Positions (Path to 115)
- COLA Placeholders
- Business Unit Manager (Was funded from RRP, now funded through operating and focused on Future Facility Project)
- Facilities Supervisor
- Additional Law Enforcement Records Technician (LERT) Position
- Fulltime Dispatch Scheduler/ Payroll Support
- GIS reclassification (Approved by BOD earlier this year)
- First Due System (First year funded by Fire assessments)
- PIO Services (Previously approved, added to budget)
- South Campus Rent Placeholder
- Recognition Budget (Added funding for Annual Awards Ceremony)
- Nurse Triage System (Pulled from budget, will hold until September)





# 2024 Proposed Agency Budget

## SNOHOMISH COUNTY 911 Operating Budget with Prior Year Comparison

Ordinary Income/Expense	2023	2024	\$ Change	% Change
<b>Income</b>				
4020 · Dispatch Service Assessments	\$ 16,848,329	\$ 17,627,108	\$ 778,779	4.62%
4040 · E911 Excise Tax Revenue	\$ 6,929,602	\$ 7,004,311	\$ 74,708	1.08%
4045 · Emergency Communications Sales Tax Revenue	\$ 3,500,000	\$ 5,424,081	\$ 1,924,081	54.97%
4200 · Miscellaneous Income	\$ 1,131,376	\$ 1,595,974	\$ 464,598	41.06%
<b>Total Income</b>	<b>\$ 28,409,308</b>	<b>\$ 31,651,474</b>	<b>\$ 3,242,167</b>	<b>11.41%</b>
<b>Expense</b>				
Total 5000 · Payroll Expenses	\$ 22,975,871	\$ 24,793,698	\$ 1,817,827	7.91%
Total 6000 · Reimbursed Expenses	\$ 116,000	\$ 228,000	\$ 112,000	96.55%
Total 6150 · Professional Fees	\$ 275,500	\$ 430,500	\$ 155,000	56.26%
Total 6200 · Administrative Support	\$ 157,900	\$ 157,900	\$ -	0.00%
Total 6201 · Operating Contingency	\$ 295,066	\$ 379,219	\$ 84,153	28.52%
Total 6225 · Recognition	\$ 10,000	\$ 17,000	\$ 7,000	70.00%
Total 6250 · Rent	\$ 1,055,806	\$ 1,238,000	\$ 182,194	17.26%
Total 6252 · Utilities	\$ 115,000	\$ 265,000	\$ 150,000	130.43%
Total 6300 · Repairs & Maintenance	\$ 2,592,065	\$ 3,251,707	\$ 659,642	25.45%
Total 6350 · Insurance	\$ 300,000	\$ 330,000	\$ 30,000	10.00%
Total 6400 · Communication	\$ 114,500	\$ 134,500	\$ 20,000	17.47%
Total 6500 · Training & Travel	\$ 172,600	\$ 206,950	\$ 34,350	19.90%
Total 6600 · Minor Capital Equipment	\$ 164,000	\$ 179,000	\$ 15,000	9.15%
Total 6700 · Office Supplies	\$ 65,000	\$ 40,000	\$ (25,000)	-38.46%
<b>Total Expense</b>	<b>\$ 28,409,308</b>	<b>\$ 31,651,474</b>	<b>\$ 3,242,166</b>	<b>11.41%</b>

Note: This is a budget worksheet as of 8/14/2023 and subject to change.

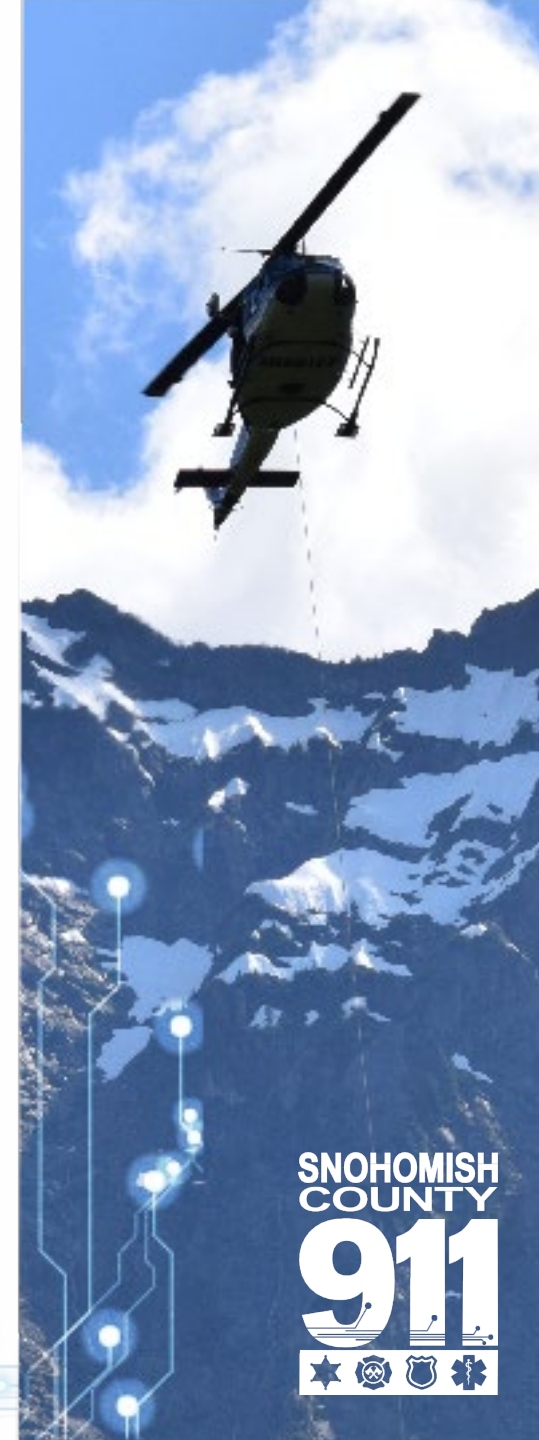
# 2024 Proposed Agency Assessments

Agency	2023 SNO911 Assessment	2024 SNO911 Assessment	Assessment Difference \$	Incl EPR Assessment	Assessment Difference %	Calls for Service	% Change in Calls for Service	Assessed Valuation 2024	% Change in Assessed Valuation	Population	% Change in Population
1 Arlington Police	\$ 310,386	\$ 325,966	\$ 15,579		5.02%	23,235	-0.33%	\$ 4,661,168,055.00	27.02%	21,740	2.26%
2 Brier Police	\$ 79,494	\$ 92,222	\$ 12,728	X	16.01%	4,213	12.32%	\$ 2,396,248,206	39.73%	6,610	0.30%
3 Darrington Police	\$ 18,036	\$ 17,065	\$ (971)		-5.38%	1,096	-15.53%	\$ 265,985,389	31.96%	1,490	0.00%
4 Edmonds Fire (SCF Contract)	\$ 382,941	\$ 401,107	\$ 18,166		4.74%	5,780	9.46%	\$ 15,572,537,385	23.80%	43,370	0.91%
5 Edmonds Police	\$ 577,026	\$ 592,828	\$ 15,802	X	2.74%	26,652	-6.40%	\$ 15,572,537,385	23.80%	43,370	0.91%
6 Everett Fire	\$ 1,192,066	\$ 1,278,699	\$ 86,633		7.27%	24,660	13.26%	\$ 26,824,203,337	20.42%	114,200	0.79%
7 Everett Police	\$ 2,187,182	\$ 2,299,380	\$ 112,198		5.13%	132,437	4.40%	\$ 26,824,203,337	20.42%	114,200	0.79%
8 Fire 4	\$ 233,961	\$ 247,220	\$ 13,259		5.67%	3,670	8.12%	\$ 8,292,255,659	31.26%	29,957	0.55%
9 Fire 5	\$ 72,291	\$ 80,221	\$ 7,930		10.97%	1,259	9.91%	\$ 2,118,980,429	38.00%	10,745	14.44%
10 Snohomish Regional Fire & Rescue	\$ 996,584	\$ 1,067,488	\$ 70,904		7.11%	12,405	8.00%	\$ 44,059,022,173	34.47%	159,990	2.48%
11 Fire 15	\$ 45,484	\$ 50,587	\$ 5,102		11.22%	1,014	16.69%	\$ 753,331,888	27.70%	5,037	3.39%
12 Fire 16	\$ 20,130	\$ 21,235	\$ 1,105		5.49%	233	4.95%	\$ 954,822,951	33.33%	3,124	1.46%
13 Fire 17	\$ 108,841	\$ 120,762	\$ 11,920		10.95%	2,001	15.87%	\$ 3,108,888,462	34.04%	14,545	3.51%
14 Fire 19	\$ 29,765	\$ 30,690	\$ 924		3.11%	482	4.22%	\$ 923,427,326	26.69%	3,654	2.58%
15 Fire 21	\$ 60,679	\$ 64,320	\$ 3,641		6.00%	870	8.48%	\$ 2,167,748,977	30.54%	9,320	1.75%
16 Fire 22	\$ 35,765	\$ 39,294	\$ 3,528		9.87%	526	14.60%	\$ 1,458,340,866	33.11%	5,260	3.46%
17 Fire 23	\$ 4,053	\$ 3,927	\$ (126)		-3.10%	75	-5.06%	\$ 81,500,278	33.56%	368	1.94%
18 Fire 24	\$ 27,158	\$ 29,219	\$ 2,060		7.59%	522	10.83%	\$ 631,450,747	33.68%	3,302	1.60%
19 Fire 25	\$ 6,991	\$ 7,401	\$ 410		5.87%	110	14.58%	\$ 223,296,870	32.75%	994	-9.64%
20 Fire 26	\$ 49,164	\$ 49,191	\$ 27		0.06%	896	-0.11%	\$ 1,035,916,915	34.99%	5,350	-1.82%
21 Fire 27	\$ 2,118	\$ 2,173	\$ 55		2.58%	28	-9.68%	\$ 134,711,316	46.72%	95	4.40%
22 Gold Bar Police	\$ 29,823	\$ 30,690	\$ 868		2.91%	2,210	-3.41%	\$ 351,943,652	30.43%	2,305	0.66%
23 Granite Falls Police	\$ 64,165	\$ 60,678	\$ (3,487)		-5.43%	4,140	-15.32%	\$ 853,590,796	31.65%	4,775	1.49%
24 Lake Stevens Police	\$ 406,305	\$ 424,480	\$ 18,174		4.47%	23,889	-4.19%	\$ 8,680,217,564	43.00%	41,260	1.38%
25 Lynnwood Police	\$ 588,659	\$ 655,941	\$ 67,282	X	11.43%	38,930	5.64%	\$ 10,363,142,479	22.19%	40,790	5.29%
26 Marysville RFA	\$ 711,495	\$ 758,274	\$ 46,780		6.57%	13,276	10.38%	\$ 16,983,384,790	25.93%	88,316	3.02%
27 Marysville Police	\$ 1,116,559	\$ 1,146,051	\$ 29,492		2.64%	60,172	-5.59%	\$ 13,740,000,349	26.03%	73,780	1.93%
28 Mill Creek Fire (Joined SCF RFA 8/2022)	\$ 157,994	\$ -	\$ (157,994)		-100.00%						
29 Mill Creek Police	\$ 251,633	\$ 276,636	\$ 25,004	X	9.94%	12,631	3.84%	\$ 6,722,572,421	31.96%	21,630	0.56%
30 MLT Police	\$ 274,894	\$ 322,304	\$ 47,411	X	17.25%	17,864	13.42%	\$ 5,278,537,267	27.04%	23,810	7.88%
31 Monroe Police	\$ 258,980	\$ 286,069	\$ 27,089		10.46%	19,439	5.67%	\$ 4,589,831,362	35.17%	20,590	4.52%
32 Mukilteo Fire	\$ 167,680	\$ 173,947	\$ 6,268		3.74%	2,192	7.24%	\$ 7,512,278,229	25.01%	21,590	0.00%
33 Mukilteo Police	\$ 438,276	\$ 442,051	\$ 3,774	X	0.86%	27,331	-8.98%	\$ 7,512,278,229	25.01%	21,590	0.00%
34 North County RFA (Includes Stanwood & Arlington)	\$ 413,213	\$ 378,876	\$ (34,337)		-8.31%	6,009	-14.98%	\$ 10,629,076,066	26.44%	47,107	4.04%
35 South County Fire RFA (Includes Lynnwood, Mill Creek)	\$ 1,424,357	\$ 1,719,388	\$ 295,031		20.71%	25,129	24.54%	\$ 55,017,830,384	48.11%	226,248	14.51%
36 Mountlake Terrace Fire	\$ 174,782	\$ 189,669	\$ 14,887		8.52%	3,005	11.75%	\$ 5,278,537,267	27.04%	23,810	7.88%
37 Brier Fire	\$ 42,930	\$ 46,440	\$ 3,510		8.18%	455	7.18%	\$ 2,396,248,206	39.73%	6,610	0.30%
38 SCSO (unicorp)	\$ 3,547,901	\$ 3,551,205	\$ 3,304		0.09%	165,755	-9.47%	\$ 96,821,978,274	31.61%	374,590	0.72%
39 Snohomish Police	\$ 146,493	\$ 151,989	\$ 5,496		3.75%	10,399	-1.90%	\$ 2,528,572,615	27.94%	10,330	1.27%
40 Stanwood Police	\$ 109,841	\$ 102,640	\$ (7,202)		-6.56%	6,648	-16.95%	\$ 1,644,143,212	27.35%	8,585	2.14%
41 Sultan Police	\$ 60,559	\$ 64,698	\$ 4,139		6.83%	3,670	-2.42%	\$ 1,183,170,805	41.67%	6,730	7.51%
42 Woodway Police	\$ 21,674	\$ 24,090	\$ 2,416	X	11.15%	635	7.90%	\$ 1,158,619,823	34.20%	1,340	0.75%
	\$ 16,848,329	\$ 17,627,108	\$ 778,779		4.62%						
43 Airport Fire	\$ 8,842	\$ 10,261	\$ 1,419		16.04%						
44 Fire Marshall	\$ 3,374	\$ 3,832	\$ 458		13.59%						
45 Stillaguamish Police	\$ 98,107	\$ 153,881	\$ 55,774		56.85%						

Budget Worksheet - Subject to Change

# 2024 Enhanced Police Records

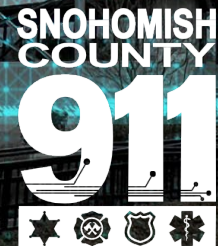
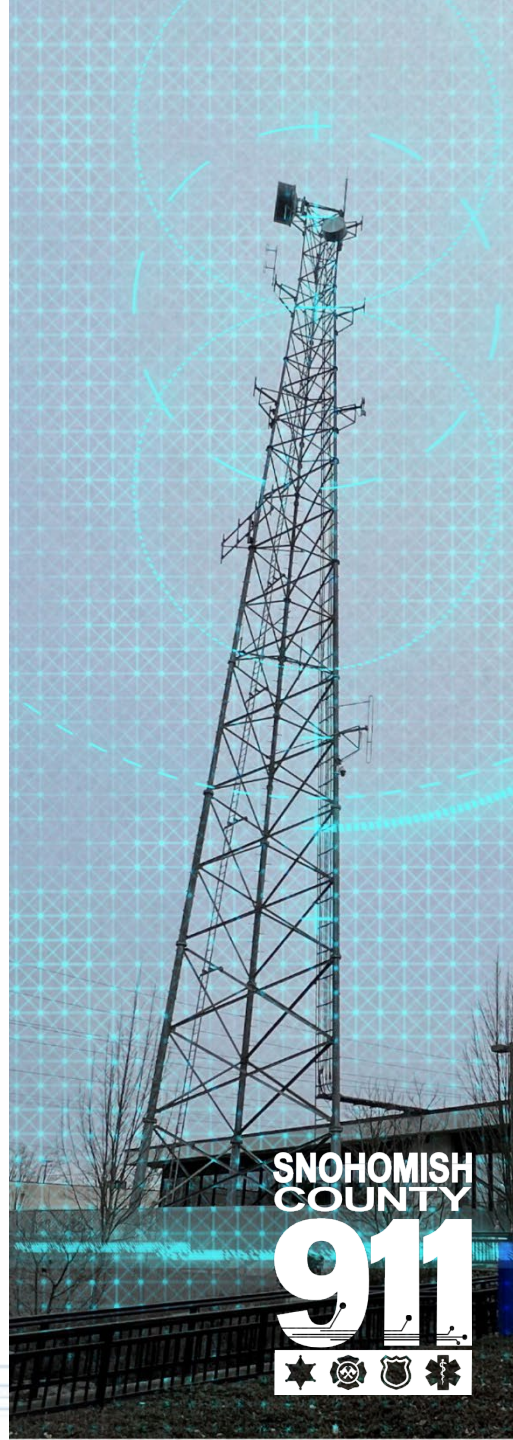
Enhanced Police Records - Special Assessment	2023 Enhanced Records Assessments	2024 Enhanced Records Assessments	Difference \$	Difference %
Brier Police	\$ 6,793	\$ 10,251	\$ 3,458	50.90%
Edmonds Police	\$ 49,091	\$ 65,962	\$ 16,871	34.37%
Lynnwood Police	\$ 50,026	\$ 72,217	\$ 22,191	44.36%
Mill Creek Police	\$ 21,546	\$ 30,854	\$ 9,308	43.20%
MLT Police	\$ 23,530	\$ 35,749	\$ 12,219	51.93%
Mukilteo Police	\$ 36,937	\$ 48,287	\$ 11,350	30.73%
Woodway Police	\$ 1,816	\$ 2,673	\$ 857	47.18%
	\$ 189,739	\$ 265,993		





# Historical Assessment +/-

Year	Assessment Change %	Assessment Change \$
2019	-4.00%	(\$613,084)
2020	-5.01%	(\$876,516)
2021	-3.97%	(\$660,310)
2022	4.75%	\$758,292
2023	0.83%	\$138,073
2024	4.62%	\$778,779



# New Funds to Support Future Needs

Establish two new funds to ensure and prepare for future needs of agency.

- **Capital Fund 85 (New)** – Planned radio system & infrastructure. Site improvements, generators, radio tech vehicles, radio consoles, etc.
- **Reserve Fund 125 (New)** – Future ECC Infrastructure needs related to new facility repairs and backup facility improvements.





# Fund Overview

