SNOHOMISH COUNTY 911 Operating Budget with Prior Year Comparison

Ordinary Income/Expense	2025	2026	$ Change	% Change
Income				
4020 · Dispatch Service Assessments	$ 18,613,951	$ 18,527,299	$ (86,652)	-0.47%
4040 · E911 Excise Tax Revenue	$ 7,328,218	$ 7,626,803	$ 298,585	4.07%
4045 · Emergency Communications Sales Tax Revenue	$ 7,185,390	$ 7,376,752	$ 191,362	2.66%
4046 · Reimbursed Income	$ 648,000	$ 580,000	$ (68,000)	-10.49%
4200 · Miscellaneous Income	$ 1,964,697	$ 2,076,911	$ 112,214	5.71%
Total Income	$ 35,740,256	$ 36,187,766	$ 447,509	1.25%
Expense				
Total 5000 · Payroll Expenses	$ 27,407,541	$ 28,129,559	$ 722,018	2.63%
Total 6000 · Reimbursed Expenses	$ 925,982	$ 802,121	$ (123,861)	-13.38%
Total 6150 · Professional Fees	$ 333,300	$ 302,500	$ (30,800)	-9.24%
Total 6200 · Administrative Support	$ 94,200	$ 59,500	$ (34,700)	-36.84%
Total 6201 · Operating Contingency	$ -	$ -	$ -	
Total 6225 · Recognition	$ 20,000	$ 20,000	$ -	0.00%
Total 6250 · Rent	$ 1,123,346	$ 828,000	$ (295,346)	-26.29%
Total 6252 · Utilities	$ 250,000	$ 350,000	$ 100,000	40.00%
Total 6300 · Repairs & Maintenance	$ 4,623,938	$ 4,555,636	$ (68,302)	-1.48%
Total 6350 · Insurance	$ 480,000	$ 596,000	$ 116,000	24.17%
Total 6400 · Communication	$ 135,000	$ 182,000	$ 47,000	34.81%
Total 6500 · Training & Travel	$ 206,950	$ 247,450	$ 40,500	19.57%
Total 6600 · Minor Capital Equipment	$ 100,000	$ 75,000	$ (25,000)	-25.00%
Total 6700 · Office Supplies	$ 40,000	$ 40,000	$ -	0.00%
Total Expense	$ 35,740,257	$ 36,187,766	$ 447,509	1.25%