

AMENDMENT NO. __ TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS FOR
THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2025, AND ENDING
DECEMBER 31, 2026

Proposed by: Councilmember Nehring
 General Fund Non-General Fund

Brief Title: General Fund cuts to eliminate property tax increase

1) Amend Attachment X computerized compilation of budget detail with the following:

<u>EXPENDITURE:</u>	<u>2025</u>	<u>2026</u>
002.5013104995	Resource Alignment-Exec	(\$57,464) (\$57,464)
002.5013324995	Resource Alignment-Exec	(\$14,599) (\$14,599)
002.5021604995	Resource Alignment-Council	(\$81,929) (\$81,929)
002.5044004995	Resource Alignment-Human Svcs	(\$84,856) (\$84,856)
002.5055204995	Resource Alignment-PDS	(\$82,404) (\$82,404)
002.5074244995	Resource Alignment-OHA	(\$2,558) (\$2,558)
002.5078604995	Resource Alignment-OHA	(\$11,050) (\$11,050)
002.5091124995	Resource Alignment-DCNR	(\$9,337) (\$9,337)
002.5091224995	Resource Alignment-DCNR	(\$4,970) (\$4,970)
002.5091234995	Resource Alignment-DCNR	(\$6,091) (\$6,091)
002.5094114995	Resource Alignment-DCNR	(\$23,310) (\$23,310)
002.5094304995	Resource Alignment-DCNR	(\$43,791) (\$43,791)
002.5096804995	Resource Alignment-DCNR	(\$61,869) (\$61,869)
002.5104244995	Resource Alignment-Assessor	(\$143,770) (\$143,770)
002.5114104995	Resource Alignment-Auditor	(\$15,716) (\$15,716)
002.5114304995	Resource Alignment-Auditor	(\$14,454) (\$14,454)
002.5114814995	Resource Alignment-Auditor	(\$20,217) (\$20,217)
002.5114834995	Resource Alignment-Auditor	(\$28,767) (\$28,767)
002.5124234995	Resource Alignment-Finance	(\$16,198) (\$16,198)
002.5124254995	Resource Alignment-Finance	(\$50,847) (\$50,847)
002.5128404995	Resource Alignment-Finance	(\$17,235) (\$17,235)
002.5136104995	Resource Alignment HR	(\$48,711) (\$48,711)
002.5136704995	Resource Alignment-HR	(\$5,775) (\$5,775)
002.5224104995	Resource Alignment-Treasurer	(\$75,577) (\$75,577)
002.5242404995	Resource Alignment-District Court	(\$182,563) (\$182,563)

AMENDMENT NO. __ TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2025, AND ENDING DECEMBER 31, 2026

002.5243304995	Resource Alignment-District Court	(\$40,099)	(\$40,099)
002.5301104995	Resource Alignment-Sheriff	(\$89,533)	(\$89,533)
002.5301114995	Resource Alignment-Sheriff	(\$48,086)	(\$48,086)
002.5301134995	Resource Alignment-Sheriff	(\$135,028)	(\$135,028)
002.5301144995	Resource Alignment-Sheriff	(\$17,720)	(\$17,720)
002.5301214995	Resource Alignment-Sheriff	(\$94,762)	(\$94,762)
002.5301224995	Resource Alignment-Sheriff	(\$420,774)	(\$420,774)
002.5301234995	Resource Alignment-Sheriff	(\$20,173)	(\$20,173)
002.5301404995	Resource Alignment-Sheriff	(\$17,280)	(\$17,280)
002.5301704995	Resource Alignment-Sheriff	(\$38,614)	(\$38,614)
002.5301924995	Resource Alignment-Sheriff	(\$42,900)	(\$42,900)
002.5315214995	Resource Alignment-PA	(\$290,767)	(\$290,767)
002.5315224995	Resource Alignment-PA	(\$59,694)	(\$59,694)
002.5321274995	Resource Alignment-OPD	(\$244,848)	(\$244,848)
002.5321274995	Resource Alignment-ME	(\$65,281)	(\$65,281)
002.53673034995	Resource Alignment-Superior Court	(\$129,687)	(\$129,687)
002.5367404995	Resource Alignment-Superior Court	(\$160,837)	(\$160,837)
002.5367504995	Resource Alignment-Superior Court	(\$123,100)	(\$123,100)
002.5372354995	Resource Alignment-Clerk	(\$146,263)	(\$146,263)
002.5383314995	Resource Alignment-Corrections	(\$919,002)	(\$919,002)
002.5393104995	Resource Alignment-DEM	(\$26,974)	(\$26,974)
002.5013321011	Regular Salaries	(\$382,707)	(\$385,083)
002.5013322013	Personnel Benefits	(\$93,164)	(\$91,984)
002.5013321100	Salary Contingency	(\$6,325)	(\$6,325)
002.5013324101	Professional Services	(508,581)	(\$508,581)
002.5013329103	Interfund DIS Overhead	(\$38,231)	(\$38,231)
002.5013329510	Interfund Space Rent	(8,649)	(\$8,650)
002.5013329125	Interfund Contract Security	(\$3,424)	(\$3,424)
002.5013329905	Interfund Training	(\$353)	(\$353)
002.5169904108	Social Justice Initiative	(\$150,000)	(\$150,000)
002.5321274913	OPD Expert Witness	(\$150,000)	(\$150,000)
002.5393101011	DEM NEW3901P Salaries	(\$93,188)	(\$96,976)
002.5393102013	DEM NEW 3901P Benefits	(\$35,415)	(\$35,835)
002.5393101011	DEM7554R Salaries		(\$92,430)
002.5393102013	DEM 7554R Benefits		(\$35,134)
002.5124251011	Regular Salaries (NEW1201R)	(\$87,943)	(\$92,430)
002.5124252013	Personnel Benefits	(\$34,534)	(\$35,134)
002.5372371011	Regular Salaries (CLK2009R)	(\$34,197)	(\$34,197)
002.5372372013	Personnel Benefits	(\$15,629)	(\$15,716)
002.5372361011	Regular Salaries (CLK2212R)	(\$24,327)	(\$25,545)

AMENDMENT NO. __ TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2025, AND ENDING DECEMBER 31, 2026

002.5372362013	Personnel Benefits	(\$11,500)	(\$11,770)
002.5169904101	GTH Fed Contract	(\$8,813)	(\$8,813)
102.50650134101	GTH Fed Contract	(\$50,569)	(\$50,569)
410.5216804101	GTH Fed Contract	(\$35,817)	(\$38,817)
415.5095114101	GTH Fed Contract	(\$18,801)	(\$18,801)
002.5013109103	Interfund DIS Overhead-Exec	(\$7,501)	(\$7,564)
002.5021609103	Interfund DIS Overhead-Council	(\$11,469)	(\$11,566)
002.5044009103	Interfund DIS Overhead-Human Svc	(\$13,992)	(\$14,110)
002.5055179103	Interfund DIS Overhead-PDS	(\$13,258)	(\$13,370)
002.5074249103	Interfund DIS Overhead-OHA	(\$1,835)	(\$1,851)
002.5094119103	Interfund DIS Overhead-DCNR	(\$29,604)	(\$29,854)
002.5104249103	Interfund DIS Overhead-Assessor	(\$30,508)	(\$30,765)
002.5114109103	Interfund DIS Overhead-Auditor	(\$20,071)	(\$20,240)
002.5124239103	Interfund DIS Overhead-Finance	(\$20,874)	(\$22,900)
002.5136109103	Interfund DIS Overhead-HR	(\$14,084)	(\$14,203)
002.5164199103	Interfund DIS Overhead-NonDept	(\$918)	(\$925)
002.5224109103	Interfund DIS Overhead-Treasurer	(\$14,222)	(\$14,342)
002.5242409103	Interfund DIS Overhead-Dist Crt	(\$40,600)	(\$40,018)
002.5301109103	Interfund DIS Overhead-Sheriff	(\$145,771)	(\$147,003)
002.5315109103	Interfund DIS Overhead-PA	(\$61,015)	(\$60,605)
002.5321279103	Interfund DIS Overhead-OPD	(\$3,670)	(\$3,701)
002.5333209103	Interfund DIS Overhead-ME	(\$9,015)	(\$9,091)
002.5367509103	Interfund DIS Overhead-Sup Crt	(\$67,254)	(\$67,822)
002.5372319103	Interfund DIS Overhead-Clerk	(\$34,283)	(\$34,573)
002.5383109103	Interfund DIS Overhead-Corrections	(\$153,799)	(\$155,099)
002.5393109103	Interfund DIS Overhead-DEM	(\$4,184)	(\$4,682)
002.5242401024	Dist Ct Bilingual Premium	(\$3,600)	(\$3,600)
002.5242404121	Dist Ct Interpreter Mileage	(\$16,000)	(\$16,000)
002.5242404201	Dist Ct Communications	(\$5,400)	(\$5,400)
002.5321274118	OPD Hourly Contracts	(\$25,000)	(\$25,000)
002.5367404101	Sup Ct Translation	(\$5,000)	(\$5,000)
002.5367404121	Sup Ct Interpreter Mileage	(\$5,000)	(\$5,000)
002.5367401500	Sup Ct ProTem Case Prep	(\$20,000)	(\$20,000)
002.53673034101	Sup Ct EHM Program for Juveniles	(\$15,125)	(\$15,125)
002.53673064127	Sup Ct Addtl Nursing in DJJC	(\$50,000)	(\$50,000)
002.5367509103	Sup Ct Record System	(\$52,300)	(\$55,000)
002.5372314801	Clerk Copier Repair/Maint	(\$10,000)	(\$10,000)
002.5372354207	Clerk Jury Postage	(\$10,000)	(\$10,000)
002.5136104101	Professional Svcs-HR LinkedIn	(\$27,000)	(\$27,000)
002.5021604303	Council Mileage	(\$14,000)	(\$14,000)

AMENDMENT NO. __ TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2025, AND ENDING DECEMBER 31, 2026

002.5021604304	Council Meals	(\$5,000)	(\$5,000)
002.5021604305	Council Lodging	(\$16,000)	(\$16,000)
002.5021604933	Council Registration Fees	(\$55,000)	(\$55,000)
002.5021604926	Council Communication	(\$90,000)	(\$90,000)
002.5013104303	Exec Mileage	(\$4,500)	(\$4,500)
002.5013104301	Exec Travel	(\$95,600)	(\$95,600)
002.5013104304	Exec Meals	(\$1,320)	(\$1,320)
002.5013104305	Exec-Lodging	(\$3,200)	(\$3,200)
002.5013104933	Exec-Registration	(\$7,220)	(\$7,220)
002.5013101029	Exec Vehicle Usage	(\$456)	(\$456)
002.5013101100	Exec Salary Contingency	(\$5,000)	(\$5,000)
002.5014104101	Exec Prof Svcs-Eco Devo	(\$20,000)	(\$20,000)
002.5021604101	Council Civic Ed Day	(\$10,000)	(\$10,000)
002.5021601100	Council Leg Analysis Reclass	(\$5,000)	(\$8,324)
002.5021601026	Council Vehicle Usage	(\$7,000)	(\$7,000)
002.5104244207	Assessor Postage	(\$14,000)	(\$15,400)
002.5104244933	Assessor Registration	(\$6,850)	(\$6,145)
002.5104244926	Assessor Printing	(\$6,000)	(\$6,600)
002.5104244101	Assessor Prof Svcs	(\$25,000)	(\$25,000)
002.5128403105	Finance Software	(\$5,000)	(\$5,000)
002.5169904101	Nondeptmental-SnoCo TV	(\$150,000)	(\$150,000)
002.5169905516	OpT-Health Dept		(\$163,596)
002.5333204170	ME Genetic Testing	(\$30,000)	(\$30,000)
002.5333204124	ME UW Lab Tests	(\$30,000)	(\$33,000)
002.5333204168	ME Toxicology Testing	(\$30,000)	(\$30,000)
002.5333203101	ME Supplies	(\$15,000)	(\$20,000)
002.5094304101	DCNR Prof Svcs Parks Maint	(\$6,850)	(\$6,850)
002.5094306401	DCNR Mach & Eq Parks Maint	(\$25,000)	(\$25,000)
002.5094301012	DCNR Overtime Parks Maint	(\$17,500)	(\$17,500)
002.5096804701	DCNR Utilities Maint & Ops	(\$31,594)	(\$31,594)
002.5096804406	DCNR SWM Fees Maint & Ops	(\$24,450)	(\$29,050)
002.5096804801	DCNR Mach & Eq Maint & Ops	(\$20,000)	(\$20,000)
002.5096804801	DCNR Maint Increase Maint & Ops	(\$15,000)	(\$15,000)
002.5094111500	DCNR AP Help Div Mgmt	(\$23,000)	(\$23,000)
002.5094304801	DCNR Bridge Inspextion	(\$25,000)	(\$25,000)
002.5096801011	DCNR Park Ranger Airport Salaries	(\$56,732)	(\$59,549)
002.5096802013	DCNR Park Ranger Airport Benefits	(\$29,300)	(\$30,066)
002.5047304301	Human Svcs Travel CASA	(\$1,250)	(\$1,250)
002.5164194301	Public Advocate Travel	(\$185)	(\$185)
002.52424024301	Travel Therapeutic Court	(\$12,000)	

AMENDMENT NO. __ TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2025, AND ENDING DECEMBER 31, 2026

002.5367401011	SUP5178R Vacant Salaries	(\$79,784)	(\$79,784)
002.5367402013	SUP5178R Vacant Benefits	(\$33,168)	(\$33,186)
002.5315211011	PRA4544 Vacant Salaries	(\$62,518)	(\$62,518)
002.5315212013	PRA4544 Vacant Benefits	(\$30,272)	(\$30,524)

REVENUE:

002.3169901110	Real & Personal Prop	\$4,150,000	8,300,000
002.3169900800	Fund Balance	\$3,859,561	\$30,917
125.3156109700	OpT In		\$163,596
125.3156100800	Fund Balance		(\$163,596)
002.3393106990	Misc Revenue-DEM7554R		\$34,560
102.3064440800	Fund Balance	(\$50,569)	(\$50,569)
410.3216800800	Fund Balance	(\$35,817)	(\$35,817)
415.3095130800	Fund Balance	(\$18,801)	(\$18,801)

- 2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: _____ **Date:** _____