

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

Proposed by: Councilmember Dunn General Fund Non-General Fund

Brief Title: Adjust Interfund ER&R DAC's to be funded at the estimated cost and increases expenditures in Overtime and Premium Pay DAC's to account for increased cost under the new Collective Bargaining Agreement.

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

Expenditure:	2025	2026
<u>030 Sheriff Office</u>		
<u>Interfund Er&R Charges</u>		
002.5301109503 (Admin)	\$ 4,500	\$ 1,000
002.5301119503 (Admin Svcs.)	\$ 6,500	\$ 15,000
002.5301139503 (Field Ops.)	\$ 5,000	\$ 11,000
002.5301149503 (Techncial Ops.)	\$ 15,000	\$ 15,000
002.5301219503 (Investigations)	\$ 17,000	\$ 35,000
002.5301229503 (Patrol)	\$ 190,000	\$ 420,000
002.5301709503 (Traffic Policing)	\$ 12,000	\$ 25,000
002.5301959503 (Evidence)	\$ 17,000	\$ 18,000
<i>Interfund Er&R Total</i>	\$ 267,000	\$ 540,000

Overtime

002.5301131012 (Field Ops.)	\$ 1,240	\$ 1,240
002.5301211012 (Investigations)	\$ 63,120	\$ 63,120
002.5301221012 (Patrol)	\$ 181,957	\$ 181,957
002.5301701012 (Traffic Policing)	\$ 4,700	\$ 4,700
002.5305201012 (Search and Rescue)	\$ 20,200	\$ 20,200
<i>Overtime Total</i>	\$ 271,217	\$ 271,217

Premium Pay

002.5301101016 (Admin)	\$ 5,514	\$ 5,514
002.5301111016 (Admin Svcs.)	\$ 9,242	\$ 9,242
002.5301211016 (Investigations)	\$ 79,771	\$ 79,771

002.5301221016 (Patrol)	\$ 336,117	\$ 336,117
002.5301231016 (Narcotics Enforcement)	\$ 14,431	\$ 14,431
002.5301321016 (LE Contracts)	\$ 50,626	\$ 50,626
002.5301401016 (Training)	\$ 12,253	\$ 12,253
002.5301701016 (Traffic Policing)	\$ 29,006	\$ 29,006
002.5301951016 (Evidence)	\$ 2,757	\$ 2,757
002.5305201016 (Search and Rescue)	\$ 7,621	\$ 7,621
<i>Premium Pay Total</i>	<i>\$ 547,338</i>	<i>\$547,338</i>

Expenditure Total **\$1,085,555** **\$1,358,555**

Revenue:

016 Nondepartmental

<u>002.3169900800 (Fund Balance)</u>	<u>\$1,085,555</u>	<u>\$1,358,555</u>
<i>Revenue Total</i>	<i>\$1,085,555</i>	<i>\$1,358,555</i>

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

Council Disposition: _____ **Date:** _____