

Approved: 4/09/2025
Effective: 4/24/2025

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

ORDINANCE NO. 25-024

RELATED TO THE 2025-2026 BUDGET;
MAKING A SUPPLEMENTAL APPROPRIATION IN THE GENERAL FUND 002,
HEALTH DEPARTMENT FUND 125, AND FACILITIES FUND 311
TO INCREASE EXPENDITURE AUTHORITY FOR VARIOUS PROJECTS

BE IT ORDAINED:

Section 1. The Snohomish County Council finds as a fact that a supplemental appropriation in General Fund 002, in the 2025-2026 biennial budget, in the amount of \$16,106,618, is necessary to provide expenditure authority for projects listed in attachment A, for which ARPA grant funding is no longer available.

Section 2. The appropriation unit and allocation detail for the supplemental appropriation described in Section 1 are as follows:

002 General Fund

EXPENDITURE:

002.5123111008	Reimbursable Salaries	\$122,636
002.5123111011	Regular Salaries	\$1,841,364
002.5123111104	Personnel Cost Contingency	\$152,349
002.5123112009	Reimbursable Benefits	\$66,002
002.5123112013	Personnel Benefits	\$473,512
002.5123112017	Deferred Comp Match	\$4,684
002.5123112200	Unemploy Comp	\$5,341
002.5123112201	Workers Comp	\$3,922
002.5123112204	COLA Benefit Contingency	\$8,128
002.5123113101	Supplies	\$2,000
002.5123113105	Minor Software	\$1,500
002.5123114101	Professional Services	\$8,232,624
002.5123114201	Communications	\$7,000
002.5123114303	Mileage	\$600
002.5123114801	Repair & Maintenance	\$133,135
002.5123114901	Miscellaneous	\$7,000
002.5123115501	OpT Out to 125 HD	\$291,468
002.5123115502	OpT Out to 311/329	\$162,955
002.5123116201	Buildings	\$2,284,417

002.5123116399	Other Improv-1099 S	\$1,742,682
002.5123116401	Machinery & Equipment	\$401,906
002.5123119103	I/F DIS	\$116,873
002.5123119511	I/F Space Rent	\$44,520

Total Emergency Appropriation:	<u>\$16,106,618</u>
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REVENUE:

002.3169900800	Fund Balance	\$16,106,618
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Total Revenue:	<u>\$16,106,618</u>
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125 Health Department Fund

EXPENDITURE:

125.5156304958	Savvy Septic	\$291,468
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Total Emergency Appropriation:	<u>\$291,468</u>
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REVENUE:

125.3156309701	OpT In GF FIN/ORR	\$291,468
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Total Revenue:	<u>\$291,468</u>
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311 Facilities Construction Fund

EXPENDITURE:

311.529180011112	Personnel Cost Contingency	\$162,955
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Total Emergency Appropriation:	<u>\$162,955</u>
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REVENUE:


311.329180019702	OpT In GF FIN/ORR	\$162,955
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Total Revenue:	<u>\$162,955</u>
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Section 3. The County Council finds that there is a need for such supplemental appropriation because the funds which support it were unanticipated at the time of adoption of the 2025-2026 Budget and have not been previously appropriated.

1 PASSED this 9th day of April, 2025.
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4 SNOHOMISH COUNTY COUNCIL
5 Snohomish County, Washington
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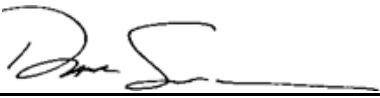
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9 Council Chair

10 ATTEST:

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14 Deputy Clerk of the Council
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16
17 (X) APPROVED
18 () EMERGENCY
19 () VETOED
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21 DATE: April 14, 2025
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25 County Executive
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27 ATTEST:

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30 Melissa Geraghty
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32 Approved as to form only:

33 Marsh,
34 George
35  Digitally signed by Marsh,
George
Date: 2025.03.13 14:13:19
-07'00'
36 Deputy Prosecuting Attorney

ATTACHMENT A

Prog 311 Office of Recovery and Resilience

Childcare and Early Learning	\$829,269	Remainder of approved contract
Childcare and Early Learning Workforce	\$1,946,156	Remainder of approved contract
Community Collaboratives	\$206,094	Remainder of approved contract
Focus on Youth Projects	\$335,108	Remainder of approved contract
HVAC Congregate Settings	\$978,169	Remainder of approved contract
Onward learning	\$152,830	Remainder of approved contract
Rapid rehousing	\$340,246	Remainder of approved contract
Senior Programs	\$22,468	Remainder of approved contract
Shelter and Behavioral Health Partnership	\$253,019	Remainder of approved contract
Transitional Shelter	\$2,284,417	Remainder of approved contract
Broadband - Digital Equity	\$874,655	Remainder of approved contract
Broadband Access	\$165,100	Remainder of approved contract
Public Health Projects	\$591,004	Remainder of approved contract
School Based Health Care Clinic Project	\$614,956	Remainder of approved contract
Workforce Development	\$285,357	Remainder of approved contract
Law and Justice	\$1,969,858	Remainder of approved contract
Real Property Project Manager	\$162,955	Remainder of approved contract
Safe Jail Transportation (van)	\$234,879	Remainder of approved contract
Savvy Septic	\$291,468	Remainder of approved contract
Fire District	\$203,660	Remainder of approved contract
Flood Control - Marysville	\$250,000	Remainder of approved contract
Rescue Funding	\$133,135	Remainder of approved contract
Training - Future disasters	\$100,000	Remainder of approved contract
Staffing	\$2,881,815	Remainder of approved contract
TOTAL	\$16,106,618	