

AMENDMENT NO. 3 TO ORDINANCE NO. 24-083 FILE ORD 24-083  
 ADOPTING THE 2025-26 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:      Fund Priority Hire Project Costs not included in Executive's  
 Recommended Budget

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

### 12 Finance

<u>REVENUE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
002.3124255501 – OpT-In	\$248,945	\$504,071
<u>EXPENDITURES:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
002.5128403101 – Supplies	\$ 5,000	\$ 1,000
002.5128403105 – Software	\$ 25,000	\$ 10,000
002.5128404901 – Miscellaneous	\$ 305,000	\$ 265,000
002.5128401011 – Regular Salaries	\$ 153,612	\$ 161,416
002.5128402013 – Personnel Benefits	\$ 65,333	\$ 66,655

### 06 Public Works

<u>EXPENSE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
102.50650175512 – OpT Roads	\$ 99,578.00	\$ 201,628.40

### 09 Conservation and Natural Resources

<u>EXPENSE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
415.50951149109 – OpT	\$ 74,683.50	\$ 151,221.30

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**16 Nondepartmental**

<u>EXPENSE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
002.5169905502 – OpT- Out Cap Project	(\$ 305,000)	\$ 0

**18 Facilities Management**

<u>EXPENSE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
511.5180014101 – OpT	\$ 74,683.50	\$ 151,221.30

**Council Disposition:** \_\_\_\_\_ **Date:** \_\_\_\_\_

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