



Nondepartmental

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	990-Miscellaneous	\$72,565,795	\$76,922,877	\$4,357,082
100	932-Trial Court Improvement	\$1,050,000	\$1,500,000	\$450,000
	990-Miscellaneous	\$3,850,000	\$0	(\$3,850,000)
130	460 - Grant Administration	\$6,000,000	\$6,000,00	\$0
	505 - ARPA Economic Stabilization	\$38,012,690	\$11,368,853	(\$26,643,837)
	506 - ARPA Human Svc and Housing	\$55,425,735	\$34,550,510	(\$20,875,225)
	507 - ARPA Essential Govt Svcs	\$20,496,652	\$3,439,452	(\$17,057,200)
	515 - ARPA Economic Stabilization RR	\$6,200,000	\$0	(\$6,200,000)
	517 - ARPA Essential Govt Svcs RR	\$26,280,345	\$2,336,404	(\$23,943,941)
	990-Miscellaneous	\$96,808	\$96,808	\$0

Departmental Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	990-Miscellaneous	\$506,866,140	\$538,935,957	\$32,069,857
002	995-Revenue Stabilization	(\$1,906,191)	(\$1,704,194)	\$202,000
100	932-Trial Court Improvement	\$1,050,000	\$1,1500,000	\$450,000
100	990-Miscellaneous	\$3,850,000	\$0	(\$3,850,000)
130	218-ARPA Premium Pay	\$107,582,763	\$52,977,790	(\$54,604,973)
130	460-Grant Administration	\$6,000,000	\$6,000,000	\$0
130	990-Miscellaneous	\$96,808	\$96,808	\$0
170	991-Emergency Systems	\$78,429,186	\$78,203,581	(\$255,605)
191	700-SHB 2929-REET 2	\$29,239,763	\$22,582,055	(\$6,657,708)
	990-SB 4872-REET 1	\$33,075,034	\$22,414,882	(\$10,660,152)