

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 Premium Pay DAC's to account for increased cost under the new Collective Bargaining Agreement, increased expenditures are covered through a reduction in the set aside for Personnel Cost Contingency in Nondepartmental.

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

Expenditure:	2025	2026
<u>030 Sheriff Office</u>		
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>	\$ 547,338	\$547,338

016 Nondepartmental

002.5169901104 (Personnel Cost Cont.) (\$ 547,338) (\$ 547,338)

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

Council Disposition: _____ **Date:** _____