

AMENDMENT NO. XX TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND ENDING
DECEMBER 31, 2023

Proposed by: Councilmember Dunn

☒ General Fund ☐ Non-General Fund

Brief Title: Addition of three (3) Assessment Technician 2-year project positions and associated costs

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

010 Assessor

EXPENDITURE:

002.5104241011	Regular Salaries	\$134,073
002.5104242013	Personnel Benefits	\$79,716
002.5104243101	Supplies	\$4,800

REVENUE:

002.3169900800	Fund Balance	\$218,589
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2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: _____ **Date:** _____

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Proposed by: Councilmember Low

X General Fund X Non-General Fund

Brief Title: Friendly amendment related to facilities upgrades and moves

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

016 Non-departmental

018 Facilities

Expenditure:

002.5169905508	Opt- Out Fund 311	\$3,510,109
311.530180016000	Capital Costs	\$3,510,109
415.50951115506	OpT-Out 311	\$620,000
002.5169905508	OpT-Out Fund 311	\$1,940,000
311.529180026005	Capital Costs-SWM Remodel	\$620,000
311.529180026007	Capital Costs- 23 Remodels	\$1,425,000
311.529180026006	Capital Costs-Council Remodel	\$515,000
415.50951113198	SWM FF&E	\$1,496,000

009 DCNR

016 Non-departmental

018 Facilities

Revenue:

002.3169900800	Fund Balance	\$3,510,109
002.3169900800	Fund Balance	\$1,940,000
311.330180019702	Opt-In Fund 002 GF Auditor	\$3,510,109
415.3095110800	Fund Balance	\$1,496,000
415.3095110800	Fund Balance	\$620,000
311 329180029700	OpT-In 415	\$620,000
312 329180029701	OpT-In GF Council	\$515,000
313 329180029702	OpT-In GF 23 Remodels	\$1,425,000

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Proposed by: Councilmember Peterson
X General Fund Non-General Fund

Brief Title: Adding \$300,000 to Conflict Panel Fees

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

032 Office of Public Defense

Expenditure:

002.5321274114	Conflict Felony Attorney Fee	\$300,000
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032 Office of Public Defense

Revenue:

002.3169900800	Fund Balance	\$300,000
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Proposed by: Councilmember Low
X General Fund Non-General Fund

Brief Title: Adding a Training DPA

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

031 Prosecuting Attorney

Expenditure:

002.5315221011	Salaries	\$129,020
002.5315222013	Benefits	\$41,997

031 Prosecuting Attorney

Revenue:

002.3169900800	Fund Balance	\$171,017
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Proposed by: Councilmember Low
X General Fund Non-General Fund

Brief Title: Adding funding for Domestic Violence Coordinators

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

030 Sheriff

Expenditure:

002.5301134101	Professional Services	\$292,000
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030 Sheriff

Revenue:

002.3169900800	Fund Balance	\$292,000
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Proposed by: Councilmember Low
X General Fund Non-General Fund

Brief Title: Reclassifying two Deputy Sheriff's for Office of Professional Accountability
(OPA) Lieutenant and Sergeant

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

030 Sheriff

Expenditure:

002.5301134101	Salaries	\$61,350
002.5301102013	Benefits	\$8,043
002.5301101012	Overtime	(\$7,250)
002.5301104935	Education	\$4,250
002.5301101016	Longevity	\$8,600

030 Sheriff

Revenue:

002.3169900800	Fund Balance	\$72,993
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Proposed by: Chair Dunn

X General Fund Non-General Fund

Brief Title: Adding additional funds for Superior Court Translation Services

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

036 Superior Court

Expenditure:

002.5367404101	Professional Services	\$25,000
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036 Superior Court

Revenue:

002.3169900800	Fund Balance	\$25,000
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Proposed by: Councilmember Low and Councilmember Nehring
General Fund X Non-General Fund

Brief Title: Funding two Social Workers for Embedded Social Worker Program through
ARPA for 2023 and 2024

1. Amend Attachment X computerized compilation of budget detail with the following:

EXPENDITURE:

130.57516507784101	Disaster Professional Services	(\$501,557)
130.57504506781011	Disaster Regular Salaries	\$359,170
130.57504506782013	Disaster Personnel Benefits	\$139,286
130.57504506783101	Disaster Supplies	\$3,100

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Proposed by: Councilmember Councilmember Nehring
X General Fund Non-General Fund

Brief Title: General Fund cuts to eliminate 1% property tax increase

1. Amend Attachment X computerized compilation of budget detail with the following:

EXPENDITURE:

002.5021601011	Regular Salaries (NEW0201R)	(\$52,044)
002.5021602013	Personnel Benefits (NEW0201R)	(\$18,718)
002.5013321011	Regular Salaries (NEW0102R)	(\$126,453)
002.5013322013	Personnel Benefits (NEW0102R)	(\$41,527)
002.5013101011	Regular Salaries (EXE8917R)	(\$85,682)
002.5013102013	Personnel Benefits (EXE8917R)	(\$34,070)
002.5169904101	Professional Services (Consulting-TV)	(\$125,000)
002.5169904101	Professional Services (Fed Lobby)	(\$50,000)
002.5169904995	Resource Alignment	(\$5,969)
002.5321274107	Caseload Compliance (Legal Asst)	(\$104,862)
002.5321274107	Caseload Compliance (Investigator)	(\$125,675)
002.5321274114	Conflict Felony Attorney Fee	(\$200,000)

REVENUE:

002.3169901110	Real & Personal Prop	(\$970,000)
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