

AMENDMENT NO. 1 TO ORDINANCE NO. 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: CM Low

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>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

16 Nondepartmental

<u>REVENUE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
002.3169900800 – Fund Balance	\$ 553,945	\$ 504,071

Council Disposition: _____ **Date:** _____