

AMENDMENT NO. 5A 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 PERIOD BEGINNING JANUARY 1, 2025, AND ENDING
DECEMBER 31, 2026

Proposed by: Vice-Chair Nehring

General Fund Non-General Fund

Brief Title: General Fund cuts to eliminate property tax increase; increase Resource Alignment to 3%; Cuts to: Office of Social Justice; OPD Electronic Home Monitoring; DEM Analyst FTE; DEM radio Officer in 2026; new Finance FTE; increase for Clerk FTE; federal lobbying contract; op-ex interfund for General Fund departments; District Court bilingual premium, interpreter mileage, communications; OPD contract costs; Superior Court translation services, interpreter mileage, ProTem case prep, EHM program, additional nursing svcs in DJJC, funding for record system; Clerk copier increase, postage increase; Human Resources LinkedIn funding; Council mileage, meals, lodging, registration fees, communication, Civic Ed Day, reclass, and vehicle usage; Exec mileage, travel, meals, lodging, registration, vehicle usage, salary contingency, Eco Devo Prof Svcs; Assessor postage, registration, printing, prof svcs; Finance software; nondepartmental SnoCo TV; transfer to Health Dept in 2026; Medical Examiner genetic testing, lab tests, toxicology testing, supplies; DCNR Park Maint prof svcs, machinery & eq, overtime; DCNR Maint & Ops utilities, SWM fees, mach & eq, maint increase; DCNR AP help, Bridge Inspection, park ranger airport salaries, benefits; Human Services CASA travel; Public Advocate travel; Therapeutic Court travel; Superior Court vacant Court Reporter FTE, Prosecuting Attorney vacant Legal Assistant FTE

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

<u>EXPENDITURE:</u>	<u>2025</u>	<u>2026</u>
002.5013104995 Resource Alignment-Exec	(\$57,464)	(\$57,464)
002.5013324995 Resource Alignment-Exec	(\$14,599)	(\$14,599)
002.5021604995 Resource Alignment-Council	(\$81,929)	(\$81,929)
002.5044004995 Resource Alignment-Human Svcs	(\$84,856)	(\$84,856)
002.5055204995 Resource Alignment-PDS	(\$82,404)	(\$82,404)
002.5074244995 Resource Alignment-OHA	(\$2,558)	(\$2,558)

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002.5078604995	Resource Alignment-OHA	(\$11,050)	(\$11,050)
002.5091124995	Resource Alignment-DCNR	(\$9,337)	(\$9,337)
002.5091224995	Resource Alignment-DCNR	(\$4,970)	(\$4,970)
002.5091234995	Resource Alignment-DCNR	(\$6,091)	(\$6,091)
002.5094114995	Resource Alignment-DCNR	(\$23,310)	(\$23,310)
002.5094304995	Resource Alignment-DCNR	(\$43,791)	(\$43,791)
002.5096804995	Resource Alignment-DCNR	(\$61,869)	(\$61,869)
002.5104244995	Resource Alignment-Assessor	(\$143,770)	(\$143,770)
002.5114104995	Resource Alignment-Auditor	(\$15,716)	(\$15,716)
002.5114304995	Resource Alignment-Auditor	(\$14,454)	(\$14,454)
002.5114814995	Resource Alignment-Auditor	(\$20,217)	(\$20,217)
002.5114834995	Resource Alignment-Auditor	(\$28,767)	(\$28,767)
002.5124234995	Resource Alignment-Finance	(\$16,198)	(\$16,198)
002.5124254995	Resource Alignment-Finance	(\$50,847)	(\$50,847)
002.5128404995	Resource Alignment-Finance	(\$17,235)	(\$17,235)
002.5136104995	Resource Alignment HR	(\$48,711)	(\$48,711)
002.5136704995	Resource Alignment-HR	(\$5,775)	(\$5,775)
002.5224104995	Resource Alignment-Treasurer	(\$75,577)	(\$75,577)
002.5242404995	Resource Alignment-District Court	(\$182,563)	(\$182,563)
002.5243304995	Resource Alignment-District Court	(\$40,099)	(\$40,099)
002.5301104995	Resource Alignment-Sheriff	(\$89,533)	(\$89,533)
002.5301114995	Resource Alignment-Sheriff	(\$48,086)	(\$48,086)
002.5301134995	Resource Alignment-Sheriff	(\$135,028)	(\$135,028)
002.5301144995	Resource Alignment-Sheriff	(\$17,720)	(\$17,720)
002.5301214995	Resource Alignment-Sheriff	(\$94,762)	(\$94,762)
002.5301224995	Resource Alignment-Sheriff	(\$420,774)	(\$420,774)
002.5301234995	Resource Alignment-Sheriff	(\$20,173)	(\$20,173)
002.5301404995	Resource Alignment-Sheriff	(\$17,280)	(\$17,280)
002.5301704995	Resource Alignment-Sheriff	(\$38,614)	(\$38,614)
002.5301924995	Resource Alignment-Sheriff	(\$42,900)	(\$42,900)
002.5315214995	Resource Alignment-PA	(\$290,767)	(\$290,767)
002.5315224995	Resource Alignment-PA	(\$59,694)	(\$59,694)
002.5321274995	Resource Alignment-OPD	(\$244,848)	(\$244,848)
002.5321274995	Resource Alignment-ME	(\$65,281)	(\$65,281)
002.53673034995	Resource Alignment-Superior Court	(\$129,687)	(\$129,687)
002.5367404995	Resource Alignment-Superior Court	(\$160,837)	(\$160,837)
002.5367504995	Resource Alignment-Superior Court	(\$123,100)	(\$123,100)
002.5372354995	Resource Alignment-Clerk	(\$146,263)	(\$146,263)
002.5383314995	Resource Alignment-Corrections	(\$919,002)	(\$919,002)
002.5393104995	Resource Alignment-DEM	(\$26,974)	(\$26,974)
002.5013101011	Regular Salaries	(\$135,737)	(\$139,131)

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002.5013102013	Personnel Benefits	(\$20,385)	(\$21,503)
002.5013321011	Regular Salaries	(\$246,970)	(\$245,592)
002.5013322013	Personnel Benefits	(\$72,779)	(\$70,481)
002.5013321100	Salary Contingency	(\$6,325)	(\$6,325)
002.5013324101	Professional Services	(508,581)	(\$508,581)
002.5013329103	Interfund DIS Overhead	(\$38,231)	(\$38,231)
002.5013329510	Interfund Space Rent	(8,649)	(\$8,650)
002.5013329125	Interfund Contract Security	(\$3,424)	(\$3,424)
002.5013329905	Interfund Training	(\$353)	(\$353)
002.5169904108	Social Justice Initiative	(\$150,000)	(\$150,000)
002.5321274913	OPD Expert Witness	(\$150,000)	(\$150,000)
002.5393101011	DEM NEW3901P Salaries	(\$93,188)	(\$96,976)
002.5393102013	DEM NEW 3901P Benefits	(\$35,415)	(\$35,835)
002.5393101011	DEM7554R Salaries		(\$92,430)
002.5393102013	DEM 7554R Benefits		(\$35,134)
002.5124251011	Regular Salaries (NEW1201R)	(\$87,943)	(\$92,430)
002.5124252013	Personnel Benefits	(\$34,534)	(\$35,134)
002.5372371011	Regular Salaries (CLK2009R)	(\$34,197)	(\$34,197)
002.5372372013	Personnel Benefits	(\$15,629)	(\$15,716)
002.5372361011	Regular Salaries (CLK2212R)	(\$24,327)	(\$25,545)
002.5372362013	Personnel Benefits	(\$11,500)	(\$11,770)
002.5169904101	GTH Fed Contract	(\$8,813)	(\$8,813)
102.50650134101	GTH Fed Contract	(\$50,569)	(\$50,569)
410.5216804101	GTH Fed Contract	(\$35,817)	(\$38,817)
415.5095114101	GTH Fed Contract	(\$18,801)	(\$18,801)
002.5013109103	Interfund DIS Overhead-Exec	(\$7,501)	(\$7,564)
002.5021609103	Interfund DIS Overhead-Council	(\$11,469)	(\$11,566)
002.5044009103	Interfund DIS Overhead-Human Svc	(\$13,992)	(\$14,110)
002.5055179103	Interfund DIS Overhead-PDS	(\$13,258)	(\$13,370)
002.5074249103	Interfund DIS Overhead-OHA	(\$1,835)	(\$1,851)
002.5094119103	Interfund DIS Overhead-DCNR	(\$29,604)	(\$29,854)
002.5104249103	Interfund DIS Overhead-Assessor	(\$30,508)	(\$30,765)
002.5114109103	Interfund DIS Overhead-Auditor	(\$20,071)	(\$20,240)
002.5124239103	Interfund DIS Overhead-Finance	(\$20,874)	(\$22,900)
002.5136109103	Interfund DIS Overhead-HR	(\$14,084)	(\$14,203)
002.5164199103	Interfund DIS Overhead-NonDept	(\$918)	(\$925)
002.5224109103	Interfund DIS Overhead-Treasurer	(\$14,222)	(\$14,342)
002.5242409103	Interfund DIS Overhead-Dist Crt	(\$40,600)	(\$40,018)
002.5301109103	Interfund DIS Overhead-Sheriff	(\$145,771)	(\$147,003)
002.5315109103	Interfund DIS Overhead-PA	(\$61,015)	(\$60,605)
002.5321279103	Interfund DIS Overhead-OPD	(\$3,670)	(\$3,701)

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002.5333209103	Interfund DIS Overhead-ME	(\$9,015)	(\$9,091)
002.5367509103	Interfund DIS Overhead-Sup Crt	(\$67,254)	(\$67,822)
002.5372319103	Interfund DIS Overhead-Clerk	(\$34,283)	(\$34,573)
002.5383109103	Interfund DIS Overhead-Corrections	(\$153,799)	(\$155,099)
002.5393109103	Interfund DIS Overhead-DEM	(\$4,184)	(\$4,682)
002.5242401024	Dist Ct Bilingual Premium	(\$3,600)	(\$3,600)
002.5242404121	Dist Ct Interpreter Mileage	(\$16,000)	(\$16,000)
002.5242404201	Dist Ct Communications	(\$5,400)	(\$5,400)
002.5321274118	OPD Hourly Contracts	(\$25,000)	(\$25,000)
002.5367404101	Sup Ct Translation	(\$5,000)	(\$5,000)
002.5367404121	Sup Ct Interpreter Mileage	(\$5,000)	(\$5,000)
002.5367401500	Sup Ct ProTem Case Prep	(\$20,000)	(\$20,000)
002.53673034101	Sup Ct EHM Program for Juveniles	(\$15,125)	(\$15,125)
002.53673064127	Sup Ct Addtl Nursing in DJJC	(\$50,000)	(\$50,000)
002.5367509103	Sup Ct Record System	(\$52,300)	(\$55,000)
002.5372314801	Clerk Copier Repair/Maint	(\$10,000)	(\$10,000)
002.5372354207	Clerk Jury Postage	(\$10,000)	(\$10,000)
002.5136104101	Professional Svcs-HR LinkedIn	(\$27,000)	(\$27,000)
002.5021604303	Council Mileage	(\$14,000)	(\$14,000)
002.5021604304	Council Meals	(\$5,000)	(\$5,000)
002.5021604305	Council Lodging	(\$16,000)	(\$16,000)
002.5021604933	Council Registration Fees	(\$55,000)	(\$55,000)
002.5021604926	Council Communication	(\$90,000)	(\$90,000)
002.5013104303	Exec Mileage	(\$4,500)	(\$4,500)
002.5013104301	Exec Travel	(\$95,600)	(\$95,600)
002.5013104304	Exec Meals	(\$1,320)	(\$1,320)
002.5013104305	Exec-Lodging	(\$3,200)	(\$3,200)
002.5013104933	Exec-Registration	(\$7,220)	(\$7,220)
002.5013101029	Exec Vehicle Usage	(\$456)	(\$456)
002.5013101100	Exec Salary Contingency	(\$5,000)	(\$5,000)
002.5014104101	Exec Prof Svcs-Eco Devo	(\$20,000)	(\$20,000)
002.5021604101	Council Civic Ed Day	(\$10,000)	(\$10,000)
002.5021601100	Council Leg Analysis Reclass	(\$5,000)	(\$8,324)
002.5021601026	Council Vehicle Usage	(\$7,000)	(\$7,000)
002.5104244207	Assessor Postage	(\$14,000)	(\$15,400)
002.5104244933	Assessor Registration	(\$6,850)	(\$6,145)
002.5104244926	Assessor Printing	(\$6,000)	(\$6,600)
002.5104244101	Assessor Prof Svcs	(\$25,000)	(\$25,000)
002.5128403105	Finance Software	(\$5,000)	(\$5,000)
002.5169904101	Nondeptmartmental-SnoCo TV	(\$150,000)	(\$150,000)
002.5169905516	OpT-Health Dept		(\$163,596)

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002.5333204170	ME Genetic Testing	(\$30,000)	(\$30,000)
002.5333204124	ME UW Lab Tests	(\$30,000)	(\$33,000)
002.5333204168	ME Toxicology Testing	(\$30,000)	(\$30,000)
002.5333203101	ME Supplies	(\$15,000)	(\$20,000)
002.5094304101	DCNR Prof Svcs Parks Maint	(\$6,850)	(\$6,850)
002.5094306401	DCNR Mach & Eq Parks Maint	(\$25,000)	(\$25,000)
002.5094301012	DCNR Overtime Parks Maint	(\$17,500)	(\$17,500)
002.5096804701	DCNR Utilities Maint & Ops	(\$31,594)	(\$31,594)
002.5096804406	DCNR SWM Fees Maint & Ops	(\$24,450)	(\$29,050)
002.5096804801	DCNR Mach & Eq Maint & Ops	(\$20,000)	(\$20,000)
002.5096804801	DCNR Maint Increase Maint & Ops	(\$15,000)	(\$15,000)
002.5094111500	DCNR AP Help Div Mgmt	(\$23,000)	(\$23,000)
002.5094304801	DCNR Bridge Inspection	(\$25,000)	(\$25,000)
002.5096801011	DCNR Park Ranger Airport Salaries	(\$56,732)	(\$59,549)
002.5096802013	DCNR Park Ranger Airport Benefits	(\$29,300)	(\$30,066)
002.5047304301	Human Svcs Travel CASA	(\$1,250)	(\$1,250)
002.5164194301	Public Advocate Travel	(\$185)	(\$185)
002.52424024301	Travel Therapeutic Court	(\$12,000)	
002.5367401011	SUP5178R Vacant Salaries	(\$79,784)	(\$79,784)
002.5367402013	SUP5178R Vacant Benefits	(\$33,168)	(\$33,186)
002.5315211011	PRA4544 Vacant Salaries	(\$62,518)	(\$62,518)
002.5315212013	PRA4544 Vacant Benefits	(\$30,272)	(\$30,524)

REVENUE:

002.3169901110	Real & Personal Prop	\$4,150,000	8,300,000
002.3169900800	Fund Balance	\$3,859,561	\$30,917
125.3156109700	OpT In		\$163,596
125.3156100800	Fund Balance		(\$163,596)
002.3393106990	Misc Revenue-DEM7554R		\$34,560
102.3064440800	Fund Balance	(\$50,569)	(\$50,569)
410.3216800800	Fund Balance	(\$35,817)	(\$35,817)
415.3095130800	Fund Balance	(\$18,801)	(\$18,801)

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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