

1 SNOHOMISH COUNTY COUNCIL
2 Snohomish County, Washington

3
4 ORDINANCE NO. 25-024

5
6 RELATED TO THE 2025-2026 BUDGET;
7 MAKING A SUPPLEMENTAL APPROPRIATION IN THE GENERAL FUND 002,
8 HEALTH DEPARTMENT FUND 125, AND FACILITIES FUND 311
9 TO INCREASE EXPENDITURE AUTHORITY FOR VARIOUS PROJECTS

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12 BE IT ORDAINED:

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14 Section 1. The Snohomish County Council finds as a fact that a supplemental
15 appropriation in General Fund 002, in the 2025-2026 biennial budget, in the amount of
16 \$16,106,618, is necessary to provide expenditure authority for projects listed in
17 attachment A, for which ARPA grant funding is no longer available.

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19 Section 2. The appropriation unit and allocation detail for the supplemental
20 appropriation described in Section 1 are as follows:

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22 **002 General Fund**

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24 EXPENDITURE:

25	002.5123111008	Reimbursable Salaries	\$122,636
26	002.5123111011	Regular Salaries	\$1,841,364
27	002.5123111104	Personnel Cost Contingency	\$152,349
28	002.5123112009	Reimbursable Benefits	\$66,002
29	002.5123112013	Personnel Benefits	\$473,512
30	002.5123112017	Deferred Comp Match	\$4,684
31	002.5123112200	Unemploy Comp	\$5,341
32	002.5123112201	Workers Comp	\$3,922
33	002.5123112204	COLA Benefit Contingency	\$8,128
34	002.5123113101	Supplies	\$2,000
35	002.5123113105	Minor Software	\$1,500
36	002.5123114101	Professional Services	\$8,232,624
37	002.5123114201	Communications	\$7,000
38	002.5123114303	Mileage	\$600
39	002.5123114801	Repair & Maintenance	\$133,135
40	002.5123114901	Miscellaneous	\$7,000
41	002.5123115501	OpT Out to 125 HD	\$291,468
42	002.5123115502	OpT Out to 311/329	\$162,955
43	002.5123116201	Buildings	\$2,284,417

1	002.5123116399	Other Improv-1099 S	\$1,742,682
2	002.5123116401	Machinery & Equipment	\$401,906
3	002.5123119103	I/F DIS	\$116,873
4	002.5123119511	I/F Space Rent	\$44,520

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6 **Total Emergency Appropriation: \$16,106,618**

7	REVENUE:		
8	002.3169900800	Fund Balance	\$16,106,618

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11 **Total Revenue: \$16,106,618**

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14 **125 Health Department Fund**

15	EXPENDITURE:		
16	125.5156304958	Savvy Septic	\$291,468

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19 **Total Emergency Appropriation: \$291,468**

20	REVENUE:		
21	125.3156309701	OpT In GF FIN/ORR	\$291,468

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24 **Total Revenue: \$291,468**

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27 **311 Facilities Construction Fund**

28	EXPENDITURE:		
29	311.529180011112	Personnel Cost Contingency	\$162,955

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32 **Total Emergency Appropriation: \$162,955**

33	REVENUE:		
34	311.329180019702	OpT In GF FIN/ORR	\$162,955

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37 **Total Revenue: \$162,955**

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40 Section 3. The County Council finds that there is a need for such supplemental
41 appropriation because the funds which support it were unanticipated at the time of
42 adoption of the 2025-2026 Budget and have not been previously appropriated.

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1 PASSED this _____ day of _____, 2025.

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3
4 SNOHOMISH COUNTY COUNCIL
5 Snohomish County, Washington
6

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9 _____
Council Chair

10 ATTEST:

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13 _____
14 Deputy Clerk of the Council
15

- 16
17 () APPROVED
18 () EMERGENCY
19 () VETOED
20


21 DATE: _____
22

23
24 _____
25 County Executive
26

27 ATTEST:

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30 _____
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32 Approved as to form only:

33 Marsh,
34 George

 Digitally signed by Marsh,
George
Date: 2025.03.13 14:13:19
-07'00'

35 _____
36 Deputy Prosecuting Attorney

ATTACHMENT A

Prog 311 Office of Recovery and Resilience

Childcare and Early Learning	\$829,269	Remainder of approved contract
Childcare and Early Learning Workforce	\$1,946,156	Remainder of approved contract
Community Collaboratives	\$206,094	Remainder of approved contract
Focus on Youth Projects	\$335,108	Remainder of approved contract
HVAC Congregate Settings	\$978,169	Remainder of approved contract
Onward learning	\$152,830	Remainder of approved contract
Rapid rehousing	\$340,246	Remainder of approved contract
Senior Programs	\$22,468	Remainder of approved contract
Shelter and Behavioral Health Partnership	\$253,019	Remainder of approved contract
Transitional Shelter	\$2,284,417	Remainder of approved contract
Broadband - Digital Equity	\$874,655	Remainder of approved contract
Broadband Access	\$165,100	Remainder of approved contract
Public Health Projects	\$591,004	Remainder of approved contract
School Based Health Care Clinic Project	\$614,956	Remainder of approved contract
Workforce Development	\$285,357	Remainder of approved contract
Law and Justice	\$1,969,858	Remainder of approved contract
Real Property Project Manager	\$162,955	Remainder of approved contract
Safe Jail Transportation (van)	\$234,879	Remainder of approved contract
Savvy Septic	\$291,468	Remainder of approved contract
Fire District	\$203,660	Remainder of approved contract
Flood Control - Marysville	\$250,000	Remainder of approved contract
Rescue Funding	\$133,135	Remainder of approved contract
Training - Future disasters	\$100,000	Remainder of approved contract
Staffing	\$2,881,815	Remainder of approved contract
TOTAL	\$16,106,618	