

Council Budget Amendment

	Fund	Dept	Title	Expenditure	FTE
Fund 002					
1	002	DCNR	Add Fairpark Business Manager - Salaries & Benefits	\$ 140,352.00	1.00
2	002	District Court	Addition of District Court Judge-Salary & Benefits for Judge & Support Staff for 6 months	\$ 162,964.70	2.00
3	002	PA	Paralegal (Salaries & Benefits) 238 Classified	\$ 93,956.83	1.00
4	002	PA	Prosecuting Attorney (PP 355, convert 2 P to 2 R)	\$ 264,570.00	2.00
5	002	PA	Prosecuting Attorney (PP356, Persistent Offender)	\$ 132,285.00	1.00
			Subtotal	\$ 794,128.53	7.00
Fund 100					
6	100	PA	Friendly Amendment: Add 75k of unexpected revenue - net zero impact	\$ 75,000.00	
Fund 125					
7	125	Health	Septic Inventory and Risk Assessment	\$ 400,000.00	
Fund 165					
8	165	Sheriff	Friendly amendment to reduce the City of Stanwood agreement by 1 Deputy (SALARIES) SHR4990R	\$ (120,515.00)	(1.00)
			Subtotal	\$ (120,515.00)	(1.00)
Fund 309					
9	309	DCNR	Increase REET II Project amount from \$500k to \$750k	\$ 250,000.00	
10	309	DCNR	CIP - Parking Lot for Lord Hill - neutral package. \$150k REET II would be taken from the General Improvements line of the Parks CIP for this project		
Fund 100					
11	100	DEM	Opioid Program Manager Salaries	\$ 138,522.00	
12	100	DEM	Opioid Settlement Dollars	\$ 1,261,478.00	
Fund 506					
13	506	PA	Paralegal (salaries)	\$ 110,216.50	
Fund 508					
14	508	Finance	Wellness Program Pilot Project-First Responders	\$ 150,000.00	
			GRAND TOTAL	\$ 2,735,091.53	6.0

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Budget Notes		
15	Airport	Response plan related to PFAS, implementation of new material usage, potential financial impact.
16	District Court	Conduct a review of district court fee and fine revenue
17	Superior Court	By September 30, 2023, submit a report of DJJC FTE staffing year over year
18	Prosecuting Attorney	By December 31, 2023, submit a report on outcomes achieved by the addition of the four new FTE in 2023
19	Health Department	Regular updates to council on status of post-implementation work

Budget Conditions		
20	Health District	the adopted 2023 Health District budget. A portion, or all of the funds may be released by motion of the County Council
21	DEM	Condition \$1.4M related to the opioid settlement until Council has received a proposed opioid abatement and spending plan to be approved by motion
22	Council	Condition the \$500k REET II funds so they are awarded equally amongst the districts (update to 750K if amendment passes)
23	ORR	(PP408) Condition that all unspent ARPA funds appropriated toward broadband are used toward community investments (infrastructure, financial assistance, etc.) and not toward internal "cybersecurity" expenses