

6.0 EXHIBITS

COUNCIL DELIBERATIONS & AMENDMENTS

Ordinance 24-083

EXHIBIT 6.A

Public Hearing on the Executive's Proposed 2025-2026 Biennial
Budget – 10/22/24 @ 10:30 a.m.

[Minutes](#) and [Video](#)

Ordinance 24-083

EXHIBIT 6.B

Public Hearing on the Executive's Proposed 2025-2026 Biennial
Budget – 10/22/24 @ 6:00 p.m.

[Minutes](#) and [Video](#)

Ordinance 24-083

EXHIBIT 6.C

General Legislative Session 10/23/24 @ 9:00 a.m.

Agenda Item J.1

Council Budget Amendment Discussion

[Minutes](#) and [Video](#)

Ordinance 24-083

EXHIBIT 6.D

General Legislative Session 10/30/24 @ 9:00 a.m.

Agenda Item J.2
Council Budget Amendment Discussion

[Minutes](#) and [Video](#)

Ordinance 24-083

EXHIBIT 6.E

General Legislative Session 11/06/24 @ 9:00 a.m.

Agenda Item J.1

Council Budget Amendment Discussion

[Minutes](#) and [Video](#)

NO ACTION - WITHDRAWNAMENDMENT NO. 1 TO ORDINANCE NO. 24-083
(updated 11/22/24)

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: Councilmember 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
002.5128401100 – Salary Contingency	\$ 218,945	\$ 228,071

16 Nondepartmental

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

Council Disposition: _____ **Date:** _____

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

NO ACTION - WITHDRAWNEXHIBIT # 6.1.AFILE ORD 24-083

AMENDMENT NO. 1A TO ORDINANCE NO. 24-083
(updated 11/22/24)

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: Councilmember 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:

21 Airport

<u>EXPENDITURES:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
410.5216803101 – Supplies	\$ 2 500	\$ 500
410.5216804901 – Miscellaneous	\$ 165,000	\$ 137,500
410.5216801104 – Personnel Cost Cont.	\$ 109,473	\$ 114,036
<u>REVENUE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
410.3216800800 – Fund Balance	\$ 276,973	\$ 252,036

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 1A TO ORDINANCE NO. 24-083
 ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
 FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
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 JANUARY 1, 2025, AND ENDING DECEMBER 31, 2026

Priority Hire: 2025-2026 CIP Public Works Projects

Dept	Project	Over \$5 M
Airport	Taxilane E Reconstruction (PH2) East inc. D2 & TW L - Design	Yes
Airport	Reconstruct Runway 16R-#L - Construction (includes MIRLS and connector taxiways)	Yes
Airport	Firestation Renovation	Yes
Parks	none anticipated	NA
SWM	Elliot Road Flood Construction at Anderson Creek	Yes
Roads	none anticipated	NA
Solid Waste	2026 Sisco landfill closure	Yes
Facilities	none anticipated	NA

APPROVED

SNOHOMISH COUNTY COUNCIL

EXHIBIT # 6.2

AMENDMENT NO. 2 TO ORDINANCE NO. 24-083 **FILE** ORD 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: Council

☒ General Fund ☒ Non-General Fund

Brief Title: Council amendment package to the 2025-2026 executive recommended
budget ordinance

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

<u>EXPENDITURE:</u>		<u>2025</u>	<u>2026</u>
002.5021604101	Professional Services	\$60,000	\$60,000
002.5021601011	Regular Salaries	\$55,286	(\$11,913)
002.5021602013	Personnel Benefits	\$24,732	(\$4,552)
130.507315321011	Regular Salaries	\$19,000	
130.507315322013	Personnel Benefits	\$6,000	
130.5533674021011	Regular Salaries	\$75,973	
130.5533674022013	Personnel Benefits	\$32,967	
130.5533674023105	Software	\$4,500	
130.507315331011	Regular Salaries	\$178,401	
130.507315332013	Personnel Benefits	\$54,526	
130.507315333101	Supplies	\$13,623	
130.507315334201	Communication	\$500	
130.507315334301	Travel	\$10,000	
130.507315334303	Mileage	\$6,000	
130.507315334953	Bar Association Dues	\$700	
124.5045431011	Regular Salaries	\$303,892	\$319,000
124.5045432013	Personnel Benefits	\$121,557	\$127,600
124.5045431104	COLA Contingency		\$9,570
124.5048511011	Regular Salaries	\$83,831	\$87,943
124.5048512013	Personnel Benefits	\$33,532	\$35,177
124.5048511104	COLA Contingency		\$2,638
125.5156301011	Regular Salaries	\$81,028	\$87,217
125.5156302013	Personnel Benefits	\$38,245	\$45,130
125.5156309905	Interfund Training	\$164	\$167

AMENDMENT NO. 2 TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIALBUDGET 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

125.5156309601	Interfund Co Premium	\$1,668	\$1,693
125.5156309503	Interrfund ER&R Charges	\$2,617	\$2,657
125.5156309130	Interfund I/F Services	\$1,503	\$1,526
125.5156309104	Interfund Indirect Cost	\$3,056	\$3,103
125.5156309103	Interfund DIS Overhead	\$15,370	\$15,608
125.5156304951	Dues and Memberships	\$300	\$300
125.5156303501	Small Tools & Minor Eq	\$1,000	
191.5167005514	OpT-Park Projects	\$50,000	\$50,000
309.51094403326501	City Parks-REET2-Const	\$50,000	\$50,000
130.525301291011	Regular Salaries	(\$118,666)	(\$118,666)
130.525301292013	Personnel Benefits	(\$37,693)	(\$39,055)
130.525301293101	Supplies	(\$66,471)	(\$65,109)
100.524301231011	Regular Salaries	\$118,666	\$118,666
100.524301232013	Personnel Benefits	\$37,693	\$39,055
100.524301233101	Supplies	\$66,471	\$65,109

REVENUE:

002.3169900800	Fund Balance	(\$140,018)	(\$43,535)
130.307315320690	AOT NSBH-ASO Grant	\$25,000	
130.3533674024630	AOT NSBH-ASO Grant	\$113,440	
130.307315330616	Traffic Safety Grant	\$263,749	
124.304543713397	Title 19 Fed Matched Ind 93.778	\$425,449	\$446,600
124.3048514664	State Special Ed Funding	\$117,363	\$123,121
125.3156300800	Fund Balance	\$144,951	\$157,402
191.3167000800	Fund Balance	\$50,000	\$50,000
309.310985449902	OpT-Parks Projects-REET2	\$50,000	\$50,000
130.3253012913703	SRDTF Byrne/Jag-Cities	(\$132,205)	(\$132,205)
130.3253012919700	OpTrIn-SRDTF Byrne/Jag Cities	(\$90,625)	(\$90,625)
130.324301233703	SRDTF Byrne/Jag-Cities	\$132,205	\$132,205
130.324301239700	OpTrIn-SRDTF Byrne/Jag Cities	\$90,625	\$90,625

AMENDMENT NO. 2 TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIALBUDGET 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

- 2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

New Ordinance Recitals, Findings, or Sections to Add:

After Section 8, add a new section:

Section 9. Budget notes and conditions.

A. **Budget Notes.** The 2025 budget is adopted with the following statements of County Council intent and requests for information or agency action:

1. **Public Service Announcements.** Council requests the Health Department to develop public service announcements on two topics: (1) encouraging biking and walking and (2) raising awareness of the dangers of social media and the overuse of smartphones.

2. **Family Friendly Workplace Recommendations.** Council requests the Department of Human Resources work with Council on creating recommendations for family-friendly and general wellness policies for individual county departments/offices to consider.

3. **Family Friendly Survey.** Council requests the Department of Human Resources work with Council to develop an internal survey for county employees on the subject of being a family-friendly employer and promoting wellness, in order to determine how the county is doing to promote wellness and what we can be doing better as a family-friendly employer.

4. **Home Ownership Assistance Bulletin.** Council requests the Department of Economic Development to develop a public service assistance bulletin to raise awareness of the benefits of, and to provide governmental information resources related to, home ownership, such as the Covenant Homeownership Program. This material should also provide information on the different types of properties which may be owned, such as fee simple lots and condominiums.

5. **Family Friendly Community Survey.** Council requests the Department of Conservation and Natural Resources to develop an external community survey for Snohomish County residents on how the county is doing and what the county could be doing better to foster a family-friendly community.

Council Disposition: Nehring-Low Unanimously approved Date: 11/25/24

NO ACTION - WITHDRAWNEXHIBIT # 6.3FILE ORD 24-083AMENDMENT NO. 3 TO ORDINANCE NO. 24-083
(updated 11/22/24)

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: Councilmember Dunn ☒ 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>REVENUE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
002.312425XXXX – OpT-In	\$ 248,945	\$ 504,071
 <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
002.5128401100 – Salary Contingency	\$ 218,945	\$ 228,071

06 Public Works

<u>REVENUE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
402.3064010800 – Fund Balance	\$ 49,789	\$ 100,814
 <u>EXPENSE:</u>	 <u>2025 Budget</u>	 <u>2026 Budget</u>
402.506437XXXX – OpT Solid Waste	\$ 49,789	\$ 100,814

AMENDMENT NO. 3 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

09 Conservation and Natural Resources

<u>REVENUE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
415.3095130800 – Fund Balance	\$ 49,789	\$ 100,814
<u>EXPENSE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
415.5095133XXXX – OpT	\$ 49,789	\$ 100,814

16 Nondepartmental

<u>EXPENSE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
002.5169905502 – OpT- Out Cap Project	(\$ 305,000)	\$ 0

21 Airport

<u>REVENUE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
410.3216800800 – Fund Balance	\$ 149,367	\$ 302,443
<u>EXPENSE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
410.52168012XXXX – OpT	\$ 149,367	\$ 302,443

- 2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 3 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

NO ACTION - WITHDRAWN

AMENDMENT NO. 4 TO ORDINANCE NO. 24-083
ADOPTING THE 2025 – 2026 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

Brief Title: Requirement for funding appropriated toward Priority Hire

Proposed by: Councilmember Dunn

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Finance Department Funding for Priority Hire Project Costs.** Contingent on the adoption of Budget Amendment 3 to fund Priority Hire Project Costs not included in the Executive's Recommended Budget, the expenditures in the amount of \$553,945 in 2025, and the amount of \$504,071 in 2026, are allocated within Department 12, Finance.

These funds are conditioned to be used solely for the creation of the Priority Hire Program and the hiring of up to two (2) FTEs to implement the Priority Hire Program within the Finance Department, as described in Snohomish County Code chapter 3.05, Ordinance 24-040.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 4 TO ORDINANCE NO. 24-083
ADOPTING THE 2025 – 2026 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.

NO ACTION - WITHDRAWN

AMENDMENT NO. 5 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)

AMENDMENT NO. 5 TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
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JANUARY 1, 2025, AND ENDING DECEMBER 31, 2026

002.5055204995	Resource Alignment-PDS	(\$82,404)	(\$82,404)
002.5074244995	Resource Alignment-OHA	(\$2,558)	(\$2,558)
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)
002.5013321011	Regular Salaries	(\$382,707)	(\$385,083)
002.5013322013	Personnel Benefits	(\$93,164)	(\$91,984)
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)

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)

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:** _____

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)

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

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)

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

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)

AMENDMENT NO. 5A TO ORDINANCE NO. 24-083
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JANUARY 1, 2025, AND ENDING DECEMBER 31, 2026

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)
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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)
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002.5128403105	Finance Software	(\$5,000)	(\$5,000)
002.5169904101	Nondeptmartmental-SnoCo TV	(\$150,000)	(\$150,000)
002.5169905516	OpT-Health Dept		(\$163,596)

AMENDMENT NO. 5A TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
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JANUARY 1, 2025, AND ENDING DECEMBER 31, 2026

002.5333204170	ME Genetic Testing	(\$30,000)	(\$30,000)
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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)
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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:** _____

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

APPROVED

AMENDMENT NO. 6 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: Chair Mead

☒ General Fund ☐ Non-General Fund

Brief Title: Reduce Property Tax revenue due to reduced usage of banked capacity

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

<u>REVENUE:</u>		<u>2025</u>	<u>2026</u>
002.3169901110	Real & Personal Property	(\$2,099,925)	(\$4,349,925)
002.3169900800	Fund Balance	\$2,099,925	\$4,349,925

2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: Dunn-Peterson carried three to two, with Nehring and Low voting against
Date: 11/25/24

AMENDMENT NO. 6 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

NO ACTION - WITHDRAWNEXHIBIT # 6.7FILE ORD 24-083

AMENDMENT NO. 7 TO ORDINANCE NO. 24-083

ADOPTING THE 2025-2026 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: Chair Mead

☒ General Fund ☐ Non-General Fund

Brief Title: Add 10 unfunded Deputy Sheriff positions in the Sheriff's Office that are housed under the general fund, but receive no funding and are for hiring purposes.

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

030 Sheriff

FTE:

Position #	Dept.	Program	Job Title	2025	2026
NEWXXXXR	Sheriff	Patrol	Deputy Sheriff	10.0	10.0

2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 7 TO ORDINANCE NO. 24-083
ADOPTING THE 2025-2026 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

APPROVED

AMENDMENT NO. 8 TO ORDINANCE NO. 24-083
(updated 11/22/24)

ADOPTING THE 2025-2026 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: Councilmember Peterson ☒ General Fund ☐ Non-General Fund

Brief Title: Changing the hate crime Victim Witness Advocate (PRA9567P) from a
project position to a regular position, and providing funding in 2026
(funding for 2025 is already included in the budget).

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

031 Prosecuting Attorney

	2025	2026
FTE:		
Victim Witness Advocate (PRA9567P)	(1.0)	(1.0)
Victim Witness Advocate (PRAXXR)	1.0	1.0
Expenditure:		
002.5315211011 – Salaries		\$59,549
002.5315212013 – Benefits		\$30,066
Revenue:		
002.3169900800 – Fund Balance		\$89,615

Council Disposition: Peterson-Dunn, carried three to two with Nehring and Low voting against
Date: 11/25/24

AMENDMENT NO. 8 TO ORDINANCE NO. 24-083
ADOPTING THE 2025-2026 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

NO ACTION - WITHDRAWNEXHIBIT # 6.9FILE ORD 24-083

AMENDMENT NO. 9 TO ORDINANCE NO. 24-083

ADOPTING THE 2025-2026 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: Councilmember Dunn ☒ General Fund ☐ Non-General Fund

Brief Title: Adjust Interfund ER&R DAC's to be funded at the estimated cost and increases expenditures in Overtime and Premium Pay DAC's to account for increased cost under the new Collective Bargaining Agreement.

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

	2025	2026
Expenditure:		
<u>030 Sheriff Office</u>		
Interfund ER&R Charges		
002.5301109503 (Admin)	\$ 4,500	\$ 1,000
002.5301119503 (Admin Svcs.)	\$ 6,500	\$ 15,000
002.5301139503 (Field Ops.)	\$ 5,000	\$ 11,000
002.5301149503 (Techncial Ops.)	\$ 15,000	\$ 15,000
002.5301219503 (Investigations)	\$ 17,000	\$ 35,000
002.5301229503 (Patrol)	\$ 190,000	\$ 420,000
002.5301709503 (Traffic Policing)	\$ 12,000	\$ 25,000
002.5301959503 (Evidence)	\$ 17,000	\$ 18,000
<i>Interfund Er&R Total</i>	<i>\$ 267,000</i>	<i>\$ 540,000</i>

Overtime

002.5301131012 (Field Ops.)	\$ 1,240	\$ 1,240
002.5301211012 (Investigations)	\$ 63,120	\$ 63,120
002.5301221012 (Patrol)	\$ 181,957	\$ 181,957
002.5301701012 (Traffic Policing)	\$ 4,700	\$ 4,700
002.5305201012 (Search and Rescue)	\$ 20,200	\$ 20,200
<i>Overtime Total</i>	<i>\$ 271,217</i>	<i>\$ 271,217</i>

AMENDMENT NO. 9 TO ORDINANCE NO. 24-083

ADOPTING THE 2025-2026 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

Premium Pay

002.5301101016 (Admin)	\$ 5,514	\$ 5,514
002.5301111016 (Admin Svcs.)	\$ 9,242	\$ 9,242
002.5301211016 (Investigations)	\$ 79,771	\$ 79,771
002.5301221016 (Patrol)	\$ 336,117	\$ 336,117
002.5301231016 (Narcotics Enforcement)	\$ 14,431	\$ 14,431
002.5301321016 (LE Contracts)	\$ 50,626	\$ 50,626
002.5301401016 (Training)	\$ 12,253	\$ 12,253
002.5301701016 (Traffic Policing)	\$ 29,006	\$ 29,006
002.5301951016 (Evidence)	\$ 2,757	\$ 2,757
002.5305201016 (Search and Rescue)	\$ 7,621	\$ 7,621
<i>Premium Pay Total</i>	<i>\$ 547,338</i>	<i>\$547,338</i>
<i>Expenditure Total</i>	<i>\$1,085,555</i>	<i>\$1,358,555</i>

Revenue:

016 Nondepartmental

002.3169900800 (Fund Balance)	\$1,085,555	\$1,358,555
<i>Revenue Total</i>	<i>\$1,085,555</i>	<i>\$1,358,555</i>

- 2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 9 TO ORDINANCE NO. 24-083
ADOPTING THE 2025-2026 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

APPROVEDEXHIBIT # 6.9.AFILE ORD 24-083

AMENDMENT NO. 9A TO ORDINANCE NO. 24-083

ADOPTING THE 2025-2026 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: Councilmember Dunn ☒ General Fund ☐ Non-General Fund

Brief Title: Adjust Interfund ER&R DAC's to be funded at the estimated cost.

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

	2025	2026
Expenditure:		
<u>030 Sheriff Office</u>		
002.5301109503 (Admin)	\$ 4,500	\$ 1,000
002.5301119503 (Admin Svcs.)	\$ 6,500	\$ 15,000
002.5301139503 (Field Ops.)	\$ 5,000	\$ 11,000
002.5301149503 (Technical Ops.)	\$ 15,000	\$ 15,000
002.5301219503 (Investigations)	\$ 17,000	\$ 35,000
002.5301229503 (Patrol)	\$ 190,000	\$ 420,000
002.5301709503 (Traffic Policing)	\$ 12,000	\$ 25,000
002.5301959503 (Evidence)	\$ 17,000	\$ 18,000
<i>Interfund Er&R Total</i>	<i>\$ 267,000</i>	<i>\$ 540,000</i>

Revenue:016 Nondepartmental

002.3169900800 (Fund Balance)	\$ 267,000	\$ 540,000
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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: Dunn-Peterson unanimously approved **Date:** 11/25/24

AMENDMENT NO. 9A TO ORDINANCE NO. 24-083
ADOPTING THE 2025-2026 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

APPROVEDEXHIBIT # 6.9.BFILE ORD 24-083

AMENDMENT NO. 9B TO ORDINANCE NO. 24-083

ADOPTING THE 2025-2026 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: Councilmember Dunn ☒ General Fund ☐ Non-General Fund

Brief Title: Adjust Overtime DAC's to account for increased cost under the new Collective Bargaining Agreement, increased expenditures are covered through a reduction in the set aside for Personnel Cost Contingency in Nondepartmental.

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

	2025	2026
Expenditure:		
<u>030 Sheriff Office</u>		
002.5301131012 (Field Ops.)	\$ 1,240	\$ 1,240
002.5301211012 (Investigations)	\$ 63,120	\$ 63,120
002.5301221012 (Patrol)	\$ 181,957	\$ 181,957
002.5301701012 (Traffic Policing)	\$ 4,700	\$ 4,700
002.5305201012 (Search and Rescue)	\$ 20,200	\$ 20,200
<i>Overtime Total</i>	<i>\$ 271,217</i>	<i>\$ 271,217</i>

016 Nondepartmental

002.5169901104 (Personnel Cost Cont.)	(\$ 271,217)	(\$ 271,217)
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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: Dunn-Peterson, unanimously approved **Date:** 11/25/24

AMENDMENT NO. 9B TO ORDINANCE NO. 24-083
ADOPTING THE 2025-2026 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

APPROVEDEXHIBIT # 6.9.CFILE ORD 24-083

AMENDMENT NO. 9C TO ORDINANCE NO. 24-083

ADOPTING THE 2025-2026 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: Councilmember Dunn ☒ General Fund ☐ Non-General Fund

Brief Title: Adjust Premium Pay DAC's to account for increased cost under the new Collective Bargaining Agreement, increased expenditures are covered through a reduction in the set aside for Personnel Cost Contingency in Nondepartmental.

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

	2025	2026
Expenditure:		
<u>030 Sheriff Office</u>		
002.5301101016 (Admin)	\$ 5,514	\$ 5,514
002.5301111016 (Admin Svcs.)	\$ 9,242	\$ 9,242
002.5301211016 (Investigations)	\$ 79,771	\$ 79,771
002.5301221016 (Patrol)	\$ 336,117	\$ 336,117
002.5301231016 (Narcotics Enforcement)	\$ 14,431	\$ 14,431
002.5301321016 (LE Contracts)	\$ 50,626	\$ 50,626
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002.5301701016 (Traffic Policing)	\$ 29,006	\$ 29,006
002.5301951016 (Evidence)	\$ 2,757	\$ 2,757
002.5305201016 (Search and Rescue)	\$ 7,621	\$ 7,621
<i>Premium Pay Total</i>	<i>\$ 547,338</i>	<i>\$ 547,338</i>

016 Nondepartmental

002.5169901104 (Personnel Cost Cont.) (\$ 547,338) (\$ 547,338)

2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: Dunn-Peterson, unanimously approved **Date:** 11/25/24

AMENDMENT NO. 9C TO ORDINANCE NO. 24-083

ADOPTING THE 2025-2026 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

NO ACTION - WITHDRAWN

AMENDMENT NO. 10 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

Brief Title: Requirement for funding appropriated toward Social Justice Initiatives

Proposed by: Councilmember Dunn and Chair Mead

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Micro Grant Program:** The 2025-2026 Office of Social Justice budget includes \$300,000 of spending authority in Nondepartmental Department 16 for the Social Justice Community Investment program and Social Justice Initiatives in General Fund 002, Program 990, Miscellaneous. Appropriation authority for one-half of these funds (\$150,000) is conditioned on the following: A workgroup comprised of representatives of the Council Office, Executive's Office, Human Resources, and Human Services shall develop grant parameters, performance metrics, and reporting requirements for the Social Justice Community Investment program and Social Justice Initiatives. The grant parameters, performance metrics, and reporting requirements must be approved by Council by motion before the conditioned funds may be expended. Thereafter, grant recipient reporting, including reporting on the approved parameters and performance metrics, must submitted via ECAF to Council no less than quarterly.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 10 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.

NO ACTION - WITHDRAWN

AMENDMENT NO. 11 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

Brief Title: Office of Social Justice Evaluation

Proposed by: Councilmember Dunn and Chair Mead

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

1. (X) **Office of Social Justice.** Council requests that the Council Chief of Staff work with the Executive's Office, DEI Officer, Human Resources Department, and Human Services Department to determine the need and associated risks/benefits of (1) moving DEI work to the Human Resources Department, and (2) moving the administration for social justice community investments to the Human Services Department, and to present findings and recommendations to the Council by second quarter of 2026.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 11 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.

NO ACTION - WITHDRAWN

AMENDMENT NO. 12 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

Brief Title: Office of Recovery and Resilience Evaluation

Proposed by: Councilmember Dunn and Chair Mead

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

1. (X) **Office of Recovery and Resilience.** Council requests that the Council Chief of Staff work with the Executive Office, Office of Recovery & Resilience, and Finance Department to determine the need and associated risks/benefits of moving ORR work to the Finance Department, and to present findings and recommendations to the Council by second quarter of 2026.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 12 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.

NO ACTION - WITHDRAWN

AMENDMENT NO. 13 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

Brief Title: Economic Development Evaluation

Proposed by: Councilmember Dunn and Chair Mead

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

1. (X) **Economic Development.** Council requests that the Council Chief of Staff work with the Executive Office and the employees housed therein working on economic development programs to determine the need and associated risks/benefits of moving economic development work to the Economic Development Department and to present findings and recommendations to the Council by second quarter of 2026.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 13 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.

NO ACTION - WITHDRAWN

AMENDMENT NO. 14 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: Chair Mead

☒ General Fund ☒ Non-General Fund

Brief Title: Implement Performance Audit Recommendations, including moving 1 OSJ
FTE to HR; 2 ORR FTE to Finance; Eco Devo to Department 8,
Economic Development; Eliminate 4 FTE

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

<u>FTE:</u>	<u>2025</u>	<u>2026</u>
Executive Management Analyst Senior (EXE7407R)	(1.0)	(1.0)
Executive Management Analyst Senior (EXE7500R)	(1.0)	(1.0)
Division Manager Emergency Management (EXE7651R)	(1.0)	(1.0)
Deputy Communications Director-Exec ORR (EXE8925P)	(1.0)	(1.0)

<u>EXPENDITURE:</u>	<u>2025</u>	<u>2026</u>
002.5013101011 OSJ Salaries-EXE7457R	(\$121,292)	(\$121,292)
002.5013102013 OSJ Benefits-EXE7457R	(31,200)	(\$30,398)
506.5013321011 OSJ Salaries-EXE7457R	(\$80,861)	(\$80,861)
506.5013322013 OSJ Benefits-EXE7457R	(\$20,800)	(\$20,800)
002.5013321011 OSJ Salaries-EXE7500R	(\$166,399)	(\$166,399)
002.5013322013 OSJ Benefits-EXE7500R	(\$47,694)	(\$46,534)
002.5013321011 OSJ Salaries-EXE7407R	(95,016)	(\$97,392)
002.5013322013 OSJ Benefits-EXE7407R	(\$14,270)	(\$15,052)
002.5013101011 Admin Salaries-EXE7407R	(\$40,721)	(\$41,739)
002.5013102013 Admin Benefits-EXE7407R	(\$6,115)	(\$6,451)
002.5136101011 HR Salaries-EXE7457R	\$121,292	\$121,292
002.5136102013 HR Benefirs-EXE7457R	\$31,200	\$30,398
506.5136271011 HR Salaries-EXE7457R	\$80,861	\$80,861

AMENDMENT NO. 14 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

506.5136271011	HR Benefits-EXE7457R	\$20,800	\$20,800
002.5013321100	Salary Contingency-OSJ	(\$6,325)	(\$6,325)
002.5013324101	Professional Services-OSJ	(\$508,581)	(\$508,581)
002.5013329103	Interfund DIS Overhead-OSJ	(\$38,231)	(\$38,231)
002.5013329510	Interfund Space Rent-OSJ	(\$8,649)	(\$8,650)
002.5013329125	Interfund Contract Security-OSJ	(\$3,424)	(\$3,424)
002.5013329905	Interfund Training-OSJ	(\$353)	(\$353)
002.5013101011	Admin Salaries-EXE7651R	(\$124,270)	(\$124,270)
002.5013102013	Admin Benefits-EXE7651R	(\$40,629)	(\$40,042)
130.57501311781011	ORR Salaries-EXE8918P	(\$202,153)	(\$202,153)
130.57501311782013	ORR Benefits-EXE8918P	(\$52,000)	(\$50,664)
130.57501311781011	ORR Salaries-EXE8920P	(\$122,968)	(\$126,040)
130.57501311782013	ORR Benefits-EXE8920P	(\$40,410)	(\$40,314)
130.57501311781011	ORR Salaries-EXE8925P	(\$0)	(\$0)
130.57501311782013	ORR Salaries-EXE8925P	(\$0)	(\$0)
130.57516517784101	ORR Pror Services-EXE8925P	(\$214,092)	(\$212,932)
130.57501311789103	ORR I/F DIS	(\$58,437)	(\$58,436)
130.57501311789511	ORR I/F Space Rent	(\$22,260)	(\$22,260)
130.57501311783101	ORR Supplies	(\$1,000)	(\$1,000)
130.57501311783105	ORR Software	(\$750)	(\$750)
130.57501311784101	ORR Prof Svcs	(\$8,500)	(\$8,500)
130.57501311784201	ORR Communications	(\$3,500)	(\$3,500)
130.57501311784303	ORR Mileage	(\$300)	(\$300)
130.57501311784901	ORR Misc	(\$3,500)	(\$3,500)
130.57501311781104	ORR COLA Contingency	(\$41,726)	(\$57,775)
130.57501311785501	Op-T Out	\$557,504	\$575,192
002.5124251011	ORR Salaries-EXE8918P	\$202,153	\$202,153
002.5124252013	ORR Benefits-EXE8918P	\$52,000	\$50,664
002.5124251011	ORR Salaries-EXE8920P	\$122,968	\$126,040
002.5124252013	ORR Benefits-EXE8920P	\$40,410	\$40,314
002.5124259103	ORR I/F DIS	\$58,437	\$58,436
002.5124259511	ORR I/F Space Rent	\$22,260	\$22,260
002.5124253101	ORR Supplies	\$1,000	\$1,000
002.5124253105	ORR Software	\$750	\$750
002.5124254101	ORR Prof Svcs	\$8,500	\$8,500
002.5124254201	ORR Communications	\$3,500	\$3,500
002.5124254303	ORR Mileage	\$300	\$300
002.5124254901	ORR Misc	\$3,500	\$3,500
002.5169901104	ORR COLA Contingency	\$41,726	\$57,775
002.5014101011	Eco Devo Salaries	(\$80,634)	(\$82,165)

AMENDMENT NO. 14 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

002.5014102013	Eco Devo Benefits	(\$28,365)	(\$28,331)
002.5014103101	Eco Devo Supplies	(\$2,000)	(\$2,000)
002.5014104101	Eco Devo Prof Svcs	(\$175,000)	(\$175,000)
002.5015104103	Eco Devo Prof Svcs-EASC	(\$100,000)	(\$100,000)
002.5014104201	Eco Devo Communications	(\$5,000)	(\$5,000)
002.5014104301	Eco Devo Travel	(\$27,500)	(\$2,7500)
002.5014104304	Eco Devo Meals	(\$800)	(\$800)
002.5014104305	Eco Devo Lodging	(\$300)	(\$300)
002.5014104933	Eco Devo Registration	(\$8,000)	(\$8,000)
002.5014104952	Eco Devo Dues	(\$17,400)	(\$17,400)
002.5014109106	Eco Devo I/F Labor	(\$66,414)	(\$66,414)
002.5014109125	Eco Devo Contract Security	(\$1,489)	(\$1,489)
002.5014109511	Eco Devo I/F Space Rent	(\$14,630)	(\$14,630)
002.5014109903	Eco Devo I/F Print Shop	(\$1,000)	(\$1,000)
002.5014109905	Eco Devo I/F Training	(\$153)	(\$153)
002.5084101011	Eco Devo Salaries	\$80,634	\$82,165
002.5084101011	Eco Devo Salaries-Director	\$45,304	\$45,304
002.5084102013	Eco Devo Benefits	\$28,365	\$28,331
002.5084103101	Eco Devo Supplies	\$2,000	\$2,000
002.5084104101	Eco Devo Prof Svcs	\$175,000	\$175,000
002.5084104103	Eco Devo Prof Svcs-EASC	\$100,000	\$100,000
002.5084104201	Eco Devo Communications	\$5,000	\$5,000
002.5084104301	Eco Devo Travel	\$27,500	\$2,7500
002.5084104304	Eco Devo Meals	\$800	\$800
002.5084104305	Eco Devo Lodging	\$300	\$300
002.5084104933	Eco Devo Registration	\$8,000	\$8,000
002.5084104952	Eco Devo Dues	\$17,400	\$17,400
002.5084109106	Eco Devo I/F Labor	\$66,414	\$66,414
002.5084109125	Eco Devo Contract Security	\$1,489	\$1,489
002.5084109511	Eco Devo I/F Space Rent	\$14,630	\$14,630
002.5084109903	Eco Devo I/F Print Shop	\$1,000	\$1,000
002.5084109905	Eco Devo I/F Training	\$153	\$153
100.515014101011	Regular Salaries	(\$111,882)	(\$112,544)
100.515014101100	Salary Contingency	(\$10,000)	(\$13,500)
100.515014102013	Personnel Benefits	(\$42,507)	(\$42,412)
100.515014102200	Unemployment Compensation	(\$132)	(\$131)
100.515014102201	Workers Compensation	(\$1)	
100.515014103101	Supplies	(\$3,000)	(\$3,000)
100.515014104145	Advertising	(\$6,500)	(\$6,500)
100.515014104201	Communication	(\$1,000)	(\$1,000)

AMENDMENT NO. 14 TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
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JANUARY 1, 2025, AND ENDING DECEMBER 31, 2026

100.515014105204	TPA Projects Pass Through	(\$3,142,623)	(\$3,179,754)
100.515014109101	Interfund Prof Svcs	(\$500)	(\$500)
100.515014109103	I/F DIS Overhead	(\$11,197)	(\$11,197)
100.515014109125	Interfund Contract Security	(\$75)	(\$75)
100.515014109135	Interfund Public Records	(\$208)	(\$207)
100.515014109601	I/F County Premium	(\$3,840)	(\$3,839)
100.515014109905	I/F Training	(\$130)	(\$130)
100.508014101011	Regular Salaries	\$111,882	\$112,544
100.508014101100	Salary Contingency	\$10,000	\$13,500
100.508014102013	Personnel Benefits	\$42,507	\$42,412
100.508014102200	Unemployment Compensation	\$132	\$131
100.508014102201	Workers Compensation	\$1	
100.508014103101	Supplies	\$3,000	\$3,000
100.508014104145	Advertising	\$6,500	\$6,500
100.508014104201	Communication	\$1,000	\$1,000
100.508014105204	TPA Projects Pass Through	\$3,142,623	\$3,179,754
100.508014109101	Interfund Prof Svcs	\$500	\$500
100.508014109103	I/F DIS Overhead	\$11,197	\$11,197
100.508014109125	Interfund Contract Security	\$75	\$75
100.508014109135	Interfund Public Records	\$208	\$207
100.508014109601	I/F County Premium	\$3,840	\$3,839
100.508014109905	I/F Training	\$130	\$130
116.501014101011	Regular Salaries	(\$53,525)	(\$54,518)
116.501014101100	Salary Contingency	(\$4,500)	(\$6,500)
116.501014102013	Personnel Benefits	(\$18,869)	(\$18,848)
116.501014103101	Supplies	(\$2,000)	(\$2,000)
116.501014104933	Registration Fees	(\$200)	(\$200)
116.501014105205	LTAC Project Pass Through	(\$750,000)	(\$800,000)
116.501014109125	Interfund Contract Security	(\$2,175)	(\$2,174)
116.501014109905	Interfund Training	(\$77)	(\$77)
116.508014101011	Regular Salaries	\$53,525	\$54,518
116.508014101100	Salary Contingency	\$4,500	\$6,500
116.508014102013	Personnel Benefits	\$18,869	\$18,848
116.508014103101	Supplies	\$2,000	\$2,000
116.508014104933	Registration Fees	\$200	\$200
116.508014105205	LTAC Project Pass Through	\$750,000	\$800,000
116.508014109125	Interfund Contract Security	\$2,175	\$2,174
116.508014109905	Interfund Training	\$77	\$77
199.501014404101	Professional Services	(\$25,000)	(\$25,000)
199.501014404901	Misc Costs	(\$25,000)	(\$25,000)

AMENDMENT NO. 14 TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
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199.508014404101	Professional Services	\$25,000	\$25,000
199.508014404901	Misc Costs	\$25,000	\$25,000

REVENUE:

002.3169900800	Fund Balance	\$1,100,677	\$1,103,443
002.3169909704	OpT-In	\$41,726	\$57,775
002.3124259701	OpT-In	\$515,778	\$517,417
002.304104901	I/F Economic Alliance	(\$20,000)	(\$20,000)
002.3084104901	I/F Economic Alliance	\$20,000	\$20,000
100.315014104560	Tourism Promotion Charges	(\$2,393,737)	(\$2,465,549)
100.315014106111	Investment Interest	(\$158,580)	(\$143,076)
100.315014100800	Fund Balance	(\$781,278)	(\$766,163)
100.308014104560	Tourism Promotion Charges	\$2,393,737	\$2,465,549
100.308014106111	Investment Interest	\$158,580	\$143,076
100.308014100800	Fund Balance	\$781,278	\$766,163
116.301014101331	Hotel/Motel Local Tax	(\$814,840)	(\$839,284)
116.301014106111	Investment Interest	(\$18,953)	(\$19,332)
116.301014100800	Fund Balance	\$2,447	(\$24,701)
116.308014101331	Hotel/Motel Local Tax	\$814,840	\$839,284
116.308014106111	Investment Interest	\$18,953	\$19,332
116.308014100800	Fund Balance	(\$2,447)	\$24,701
130.3751621878601020	ARPA Fed Direct	\$214,092	\$214,092
199.301014404760	Arts Program Fees	(\$35,000)	(\$40,000)
199.301014400800	Fund Balance	(\$15,000)	(\$10,000)
199.308014404760	Arts Program Fees	\$35,000	\$40,000
199.308014400800	Fund Balance	\$15,000	\$10,000

- 2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 14 TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
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NO ACTION - WITHDRAWN

AMENDMENT NO. 14A 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: Chair Mead

☒ General Fund ☒ Non-General Fund

Brief Title: Implement Performance Audit Recommendations, including moving 1 OSJ
FTE to HR; 2 ORR FTE to Finance; Eco Devo to Department 8,
Economic Development; Eliminate 3 FTE

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

<u>FTE:</u>	<u>2025</u>	<u>2026</u>
Executive Management Analyst Senior (EXE7500R)	(1.0)	(1.0)
Division Manager Emergency Management (EXE7651R)	(1.0)	(1.0)
Deputy Communications Director-Exec ORR (EXE8925P)	(1.0)	(1.0)

<u>EXPENDITURE:</u>	<u>2025</u>	<u>2026</u>
002.5013101011 OSJ Salaries-EXE7457R	(\$121,292)	(\$121,292)
002.5013102013 OSJ Benefits-EXE7457R	(\$31,200)	(\$30,398)
506.5013321011 OSJ Salaries-EXE7457R	(\$80,861)	(\$80,861)
506.5013322013 OSJ Benefits-EXE7457R	(\$20,800)	(\$20,800)
002.5013321011 OSJ Salaries-EXE7500R	(\$166,399)	(\$166,399)
002.5013322013 OSJ Benefits-EXE7500R	(\$47,694)	(\$46,534)
002.5136101011 HR Salaries-EXE7457R	\$121,292	\$121,292
002.5136102013 HR Benefirs-EXE7457R	\$31,200	\$30,398
506.5136271011 HR Salaries-EXE7457R	\$80,861	\$80,861
506.5136271011 HR Benefits-EXE7457R	\$20,800	\$20,800
002.5013321100 Salary Contingency-OSJ	(\$6,325)	(\$6,325)
002.5013324101 Professional Services-OSJ	(\$508,581)	(\$508,581)
002.5013329103 Interfund DIS Overhead-OSJ	(\$38,231)	(\$38,231)
002.5013329510 Interfund Space Rent-OSJ	(\$8,649)	(\$8,650)

AMENDMENT NO. 14A TO ORDINANCE NO. 24-083
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002.5013329125	Interfund Contract Security-OSJ	(\$3,424)	(\$3,424)
002.5013329905	Interfund Training-OSJ	(\$353)	(\$353)
002.5013101011	Admin Salaries-EXE7651R	(\$124,270)	(\$124,270)
002.5013102013	Admin Benefits-EXE7651R	(\$40,629)	(\$40,042)
130.57501311781011	ORR Salaries-EXE8918P	(\$202,153)	(\$202,153)
130.57501311782013	ORR Benefits-EXE8918P	(\$52,000)	(\$50,664)
130.57501311781011	ORR Salaries-EXE8920P	(\$122,968)	(\$126,040)
130.57501311782013	ORR Benefits-EXE8920P	(\$40,410)	(\$40,314)
130.57501311781011	ORR Salaries-EXE8925P	(\$0)	(\$0)
130.57501311782013	ORR Salaries-EXE8925P	(\$0)	(\$0)
130.57516517784101	ORR Prof Services-EXE8925P	(\$214,092)	(\$212,932)
130.57501311789103	ORR I/F DIS	(\$58,437)	(\$58,436)
130.57501311789511	ORR I/F Space Rent	(\$22,260)	(\$22,260)
130.57501311783101	ORR Supplies	(\$1,000)	(\$1,000)
130.57501311783105	ORR Software	(\$750)	(\$750)
130.57501311784101	ORR Prof Svcs	(\$8,500)	(\$8,500)
130.57501311784201	ORR Communications	(\$3,500)	(\$3,500)
130.57501311784303	ORR Mileage	(\$300)	(\$300)
130.57501311784901	ORR Misc	(\$3,500)	(\$3,500)
130.57501311781104	ORR COLA Contingency	(\$41,726)	(\$57,775)
130.5124251011	ORR Salaries-EXE8918P	\$202,153	\$202,153
130.5124252013	ORR Benefits-EXE8918P	\$52,000	\$50,664
130.5124251011	ORR Salaries-EXE8920P	\$122,968	\$126,040
130.5124252013	ORR Benefits-EXE8920P	\$40,410	\$40,314
130.5124259103	ORR I/F DIS	\$58,437	\$58,436
130.5124259511	ORR I/F Space Rent	\$22,260	\$22,260
130.5124253101	ORR Supplies	\$1,000	\$1,000
130.5124253105	ORR Software	\$750	\$750
130.5124254101	ORR Prof Svcs	\$8,500	\$8,500
130.5124254201	ORR Communications	\$3,500	\$3,500
130.5124254303	ORR Mileage	\$300	\$300
130.5124254901	ORR Misc	\$3,500	\$3,500
130.5169901104	ORR COLA Contingency	\$41,726	\$57,775
002.5014101011	Eco Devo Salaries	(\$80,634)	(\$82,165)
002.5014102013	Eco Devo Benefits	(\$28,365)	(\$28,331)
002.5014103101	Eco Devo Supplies	(\$2,000)	(\$2,000)
002.5014104101	Eco Devo Prof Svcs	(\$175,000)	(\$175,000)
002.5015104103	Eco Devo Prof Svcs-EASC	(\$100,000)	(\$100,000)
002.5014104201	Eco Devo Communications	(\$5,000)	(\$5,000)
002.5014104301	Eco Devo Travel	(\$27,500)	(\$2,7500)

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002.5014104304	Eco Devo Meals	(\$800)	(\$800)
002.5014104305	Eco Devo Lodging	(\$300)	(\$300)
002.5014104933	Eco Devo Registration	(\$8,000)	(\$8,000)
002.5014104952	Eco Devo Dues	(\$17,400)	(\$17,400)
002.5014109106	Eco Devo I/F Labor	(\$66,414)	(\$66,414)
002.5014109125	Eco Devo Contract Security	(\$1,489)	(\$1,489)
002.5014109511	Eco Devo I/F Space Rent	(\$14,630)	(\$14,630)
002.5014109903	Eco Devo I/F Print Shop	(\$1,000)	(\$1,000)
002.5014109905	Eco Devo I/F Training	(\$153)	(\$153)
002.5084101011	Eco Devo Salaries	\$80,634	\$82,165
002.5084101011	Eco Devo Salaries-Director	\$45,304	\$45,304
002.5084102013	Eco Devo Benefits	\$28,365	\$28,331
002.5084103101	Eco Devo Supplies	\$2,000	\$2,000
002.5084104101	Eco Devo Prof Svcs	\$175,000	\$175,000
002.5084104103	Eco Devo Prof Svcs-EASC	\$100,000	\$100,000
002.5084104201	Eco Devo Communications	\$5,000	\$5,000
002.5084104301	Eco Devo Travel	\$27,500	\$2,7500
002.5084104304	Eco Devo Meals	\$800	\$800
002.5084104305	Eco Devo Lodging	\$300	\$300
002.5084104933	Eco Devo Registration	\$8,000	\$8,000
002.5084104952	Eco Devo Dues	\$17,400	\$17,400
002.5084109106	Eco Devo I/F Labor	\$66,414	\$66,414
002.5084109125	Eco Devo Contract Security	\$1,489	\$1,489
002.5084109511	Eco Devo I/F Space Rent	\$14,630	\$14,630
002.5084109903	Eco Devo I/F Print Shop	\$1,000	\$1,000
002.5084109905	Eco Devo I/F Training	\$153	\$153
100.515014101011	Regular Salaries	(\$111,882)	(\$112,544)
100.515014101100	Salary Contingency	(\$10,000)	(\$13,500)
100.515014102013	Personnel Benefits	(\$42,507)	(\$42,412)
100.515014102200	Unemployment Compensation	(\$132)	(\$131)
100.515014102201	Workers Compensation	(\$1)	
100.515014103101	Supplies	(\$3,000)	(\$3,000)
100.515014104145	Advertising	(\$6,500)	(\$6,500)
100.515014104201	Communication	(\$1,000)	(\$1,000)
100.515014105204	TPA Projects Pass Through	(\$3,142,623)	(\$3,179,754)
100.515014109101	Interfund Prof Svcs	(\$500)	(\$500)
100.515014109103	I/F DIS Overhead	(\$11,197)	(\$11,197)
100.515014109125	Interfund Contract Security	(\$75)	(\$75)
100.515014109135	Interfund Public Records	(\$208)	(\$207)
100.515014109601	I/F County Premium	(\$3,840)	(\$3,839)

AMENDMENT NO. 14A TO ORDINANCE NO. 24-083
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100.515014109905	I/F Training	(\$130)	(\$130)
100.508014101011	Regular Salaries	\$111,882	\$112,544
100.508014101100	Salary Contingency	\$10,000	\$13,500
100.508014102013	Personnel Benefits	\$42,507	\$42,412
100.508014102200	Unemployment Compensation	\$132	\$131
100.508014102201	Workers Compensation	\$1	
100.508014103101	Supplies	\$3,000	\$3,000
100.508014104145	Advertising	\$6,500	\$6,500
100.508014104201	Communication	\$1,000	\$1,000
100.508014105204	TPA Projects Pass Through	\$3,142,623	\$3,179,754
100.508014109101	Interfund Prof Svcs	\$500	\$500
100.508014109103	I/F DIS Overhead	\$11,197	\$11,197
100.508014109125	Interfund Contract Security	\$75	\$75
100.508014109135	Interfund Public Records	\$208	\$207
100.508014109601	I/F County Premium	\$3,840	\$3,839
100.508014109905	I/F Training	\$130	\$130
116.501014101011	Regular Salaries	(\$53,525)	(\$54,518)
116.501014101100	Salary Contingency	(\$4,500)	(\$6,500)
116.501014102013	Personnel Benefits	(\$18,869)	(\$18,848)
116.501014103101	Supplies	(\$2,000)	(\$2,000)
116.501014104933	Registration Fees	(\$200)	(\$200)
116.501014105205	LTAC Project Pass Through	(\$750,000)	(\$800,000)
116.501014109125	Interfund Contract Security	(\$2,175)	(\$2,174)
116.501014109905	Interfund Training	(\$77)	(\$77)
116.508014101011	Regular Salaries	\$53,525	\$54,518
116.508014101100	Salary Contingency	\$4,500	\$6,500
116.508014102013	Personnel Benefits	\$18,869	\$18,848
116.508014103101	Supplies	\$2,000	\$2,000
116.508014104933	Registration Fees	\$200	\$200
116.508014105205	LTAC Project Pass Through	\$750,000	\$800,000
116.508014109125	Interfund Contract Security	\$2,175	\$2,174
116.508014109905	Interfund Training	\$77	\$77
199.501014404101	Professional Services	(\$25,000)	(\$25,000)
199.501014404901	Misc Costs	(\$25,000)	(\$25,000)
199.508014404101	Professional Services	\$25,000	\$25,000
199.508014404901	Misc Costs	\$25,000	\$25,000

AMENDMENT NO. 14A TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
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JANUARY 1, 2025, AND ENDING DECEMBER 31, 2026

REVENUE:

002.3169900800	Fund Balance	\$899,251	\$897,505
002.3169909704	OpT-In	\$41,726	\$57,775
002.3124259701	OpT-In	\$515,778	\$517,417
002.304104901	I/F Economic Alliance	(\$20,000)	(\$20,000)
002.3084104901	I/F Economic Alliance	\$20,000	\$20,000
100.315014104560	Tourism Promotion Charges	(\$2,393,737)	(\$2,465,549)
100.315014106111	Investment Interest	(\$158,580)	(\$143,076)
100.315014100800	Fund Balance	(\$781,278)	(\$766,163)
100.308014104560	Tourism Promotion Charges	\$2,393,737	\$2,465,549
100.308014106111	Investment Interest	\$158,580	\$143,076
100.308014100800	Fund Balance	\$781,278	\$766,163
116.301014101331	Hotel/Motel Local Tax	(\$814,840)	(\$839,284)
116.301014106111	Investment Interest	(\$18,953)	(\$19,332)
116.301014100800	Fund Balance	\$2,447	(\$24,701)
116.308014101331	Hotel/Motel Local Tax	\$814,840	\$839,284
116.308014106111	Investment Interest	\$18,953	\$19,332
116.308014100800	Fund Balance	(\$2,447)	\$24,701
130.3751621878601020	ARPA Fed Direct	\$214,092	\$212,932
199.301014404760	Arts Program Fees	(\$35,000)	(\$40,000)
199.301014400800	Fund Balance	(\$15,000)	(\$10,000)
199.308014404760	Arts Program Fees	\$35,000	\$40,000
199.308014400800	Fund Balance	\$15,000	\$10,000

- 2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 14A TO ORDINANCE NO. 24-083
ADOPTING THE 2025-26 BIENNIAL BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
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FAILED

AMENDMENT NO. 14B 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: Chair Mead

☒ General Fund ☒ Non-General Fund

Brief Title: Implement Performance Audit Recommendations, move 2 ORR FTE to
Finance; Eliminate 3 FTEs

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

<u>FTE:</u>	<u>2025</u>	<u>2026</u>
Executive Management Analyst Senior (EXE7500R)	(1.0)	(1.0)
Division Manager Emergency Management (EXE7651R)	(1.0)	(1.0)
Deputy Communications Director-Exec ORR (EXE8925P)	(1.0)	(1.0)

<u>EXPENDITURE:</u>	<u>2025</u>	<u>2026</u>
002.5013321011 OSJ Salaries-EXE7500R	(\$166,399)	(\$166,399)
002.5013322013 OSJ Benefits-EXE7500R	(\$47,694)	(\$46,534)
002.5013324101 Professional Services-OSJ	(\$508,581)	(\$508,581)
002.5013101011 Admin Salaries-EXE7651R	(\$124,270)	(\$124,270)
002.5013102013 Admin Benefits-EXE7651R	(\$40,629)	(\$40,042)
002.5169904108 Social Justice Initiatives	\$120,000	\$120,000
130.57501311781011 ORR Salaries-EXE8918P	(\$202,153)	(\$202,153)
130.57501311782013 ORR Benefits-EXE8918P	(\$52,000)	(\$50,664)
130.57501311781011 ORR Salaries-EXE8920P	(\$122,968)	(\$126,040)
130.57501311782013 ORR Benefits-EXE8920P	(\$40,410)	(\$40,314)
130.57501311781011 ORR Salaries-EXE8925P	(\$0)	(\$0)
130.57501311782013 ORR Salaries-EXE8925P	(\$0)	(\$0)
130.57516517784101 ORR Prof Services-EXE8925P	(\$214,092)	(\$212,932)
130.57501311789103 ORR I/F DIS	(\$58,437)	(\$58,436)
130.57501311789511 ORR I/F Space Rent	(\$22,260)	(\$22,260)
130.57501311783101 ORR Supplies	(\$1,000)	(\$1,000)

AMENDMENT NO. 14B 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
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130.57501311783105	ORR Software	(\$750)	(\$750)
130.57501311784101	ORR Prof Svcs	(\$8,500)	(\$8,500)
130.57501311784201	ORR Communications	(\$3,500)	(\$3,500)
130.57501311784303	ORR Mileage	(\$300)	(\$300)
130.57501311784901	ORR Misc	(\$3,500)	(\$3,500)
130.57501311781104	ORR COLA Contingency	(\$41,726)	(\$57,775)
130.57512311781011	ORR Salaries-EXE8918P	\$202,153	\$202,153
130.57512311782013	ORR Benefits-EXE8918P	\$52,000	\$50,664
130.57512311781011	ORR Salaries-EXE8920P	\$122,968	\$126,040
130.57512311782013	ORR Benefits-EXE8920P	\$40,410	\$40,314
130.57501311789103	ORR I/F DIS	\$58,437	\$58,436
130.57512311789511	ORR I/F Space Rent	\$22,260	\$22,260
130.57512311783101	ORR Supplies	\$1,000	\$1,000
130.57512311783105	ORR Software	\$750	\$750
130.57512311784101	ORR Prof Svcs	\$8,500	\$8,500
130.57512311784201	ORR Communications	\$3,500	\$3,500
130.57512311784303	ORR Mileage	\$300	\$300
130.57512311784901	ORR Misc	\$3,500	\$3,500
130.57512311781104	ORR COLA Contingency	\$41,726	\$57,775
130.57516517784101	ORR Prof Services	\$214,092	\$212,932

REVENUE:

002.3169900800	Fund Balance	\$772,599	\$773,898
130.375013117811027	ARPA Fed Direct 21.027	(\$557,504)	(\$575,192)
130.375123117811027	ARPA Fed Direct 21.027	\$557,504	\$575,192

- 2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: Mead-Nehring, Failed two to three, with Dunn, Low, & Peterson voting against **Date:** 11/25/24

AMENDMENT NO. 14B 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

APPROVED

AMENDMENT NO. 14C 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: Councilmember Low

☒ General Fund ☒ Non-General Fund

Brief Title: Implement Performance Audit Recommendations, including moving 1 OSJ
FTE to HR; 2 ORR FTE to Finance; Eliminate 2 FTE

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

<u>FTE:</u>	<u>2025</u>	<u>2026</u>
Executive Management Analyst Senior (EXE7500R)	(1.0)	(1.0)
Division Manager Emergency Management (EXE7651R)	(1.0)	(1.0)

<u>EXPENDITURE:</u>	<u>2025</u>	<u>2026</u>
002.5013321011 OSJ Salaries-EXE7500R	(\$166,399)	(\$166,399)
002.5013322013 OSJ Benefits-EXE7500R	(\$47,694)	(\$46,534)
002.5013324101 Professional Services-OSJ	(\$508,581)	(\$508,581)
002.5013101011 Admin Salaries-EXE7651R	(\$124,270)	(\$124,270)
002.5013102013 Admin Benefits-EXE7651R	(\$40,629)	(\$40,042)
002.5169904108 Social Justice Initiatives	\$120,000	\$120,000
130.57501311781011 ORR Salaries-EXE8918P	(\$202,153)	(\$202,153)
130.57501311782013 ORR Benefits-EXE8918P	(\$52,000)	(\$50,664)
130.57501311781011 ORR Salaries-EXE8920P	(\$122,968)	(\$126,040)
130.57501311782013 ORR Benefits-EXE8920P	(\$40,410)	(\$40,314)
130.57501311789103 ORR I/F DIS	(\$58,437)	(\$58,436)
130.57501311789511 ORR I/F Space Rent	(\$22,260)	(\$22,260)
130.57501311783101 ORR Supplies	(\$1,000)	(\$1,000)
130.57501311783105 ORR Software	(\$750)	(\$750)
130.57501311784101 ORR Prof Svcs	(\$8,500)	(\$8,500)
130.57501311784201 ORR Communications	(\$3,500)	(\$3,500)

AMENDMENT NO. 14C 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

130.57501311784303	ORR Mileage	(\$300)	(\$300)
130.57501311784901	ORR Misc	(\$3,500)	(\$3,500)
130.57501311781104	ORR COLA Contingency	(\$41,726)	(\$57,775)
130.57512311781011	ORR Salaries-EXE8918P	\$202,153	\$202,153
130.57512311782013	ORR Benefits-EXE8918P	\$52,000	\$50,664
130.57512311781011	ORR Salaries-EXE8920P	\$122,968	\$126,040
130.57512311782013	ORR Benefits-EXE8920P	\$40,410	\$40,314
130.57501311789103	ORR I/F DIS	\$58,437	\$58,436
130.57512311789511	ORR I/F Space Rent	\$22,260	\$22,260
130.57512311783101	ORR Supplies	\$1,000	\$1,000
130.57512311783105	ORR Software	\$750	\$750
130.57512311784101	ORR Prof Svcs	\$8,500	\$8,500
130.57512311784201	ORR Communications	\$3,500	\$3,500
130.57512311784303	ORR Mileage	\$300	\$300
130.57512311784901	ORR Misc	\$3,500	\$3,500
130.57512311781104	ORR COLA Contingency	\$41,726	\$57,775

REVENUE:

002.3169900800	Fund Balance	\$772,599	\$773,898
130.375013117811027	ARPA Fed Direct 21.027	(\$557,504)	(\$575,192)
130.375123117811027	ARPA Fed Direct 21.027	\$557,504	\$575,192

- 2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: Low-Nehring, approved three to two with Dunn & Peterson voting against
Date: 11/25/24

AMENDMENT NO. 14C 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

APPROVEDEXHIBIT # 6.15FILE ORD 24-083

AMENDED AMENDMENT NO. 15 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

Brief Title: Implementation of Performance Audit Recommendations

Proposed by: Councilmember Dunn and Chair Mead

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

(X) **Performance Audit Recommendations.** The 2024 Performance Audit of the Executive and Council Offices made several recommendations. Council requests the creation of a workgroup, consisting of two Councilmembers, as selected by acclamation of the Council, Deputy Executive, Human Resources Director, Continuous Improvement Director, Executive's Chief of Staff, Council Chief of Staff, and others as deemed necessary, to make recommendations regarding:

1. Dual employment requirements for Council and Executive Offices
2. Developing strategies for County-wide performance metrics and dashboards
3. As necessary, update or modify protocols for creating and changing positions and compensation within Executive and Council Offices
4. Make recommendations regarding need for independent legal counsel for Executive and Council Offices
5. Make recommendations regarding transfer of Economic Development functions to Department of Economic Development
6. Make recommendations regarding transfer of certain Human Resources functions from the Office of Social Justice to Human Resources
7. Make recommendations regarding transfer of grant administration from Office of Social Justice to Human Services
8. Recommend possible code changes regarding creation of offices within the Executive's Office.

Council requests that recommendations are received via Legistar and that a presentation be made to Council at a scheduled Finance, Budget, and Administration Committee, no later than October 15, 2025.

Council Disposition: Nehring-Low unanimously approved, as amended **Date:** 11/25/24

Amendment to Amendment: Modify Amendment 15 to include any audit recommendations not previously included from Amendment 25, amend the workgroup makeup to match Amendment 25, add a requested date of completion of October 15, 2025. Every recommendation not previously addressed by Amendment 14B will be included in a Budget Note with a deadline of completion of October 15, 2025, with a workgroup that consists of a workgroup identified in Amendment 25.

AMENDED AMENDMENT NO. 15 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.

APPROVED

AMENDMENT NO. 16 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: Chair Mead and Vice Chair Nehring

Fund: ☐ General Fund ☒ Non-General Fund

Brief Title: Funding Allocated to Secure Withdrawal Management Stabilization Facility using fund balance from the Affordable Housing and Behavioral Health Sales Tax.

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

Expenditures:

	<u>2025</u>	<u>2026</u>
<u>004 Human Services</u>		
124.509044659700 – OpT to Facilities	\$3,000,000	\$3,000,000
<u>018 Facilities and Fleet</u>		
311.533180016000 – Facility Construction Fund Capital Cost	\$3,000,000	\$3,000,000

Revenue:

	<u>2025</u>	<u>2026</u>
<u>004 Human Services</u>		
124.309044650800 – Fund Balance	\$3,000,000	\$3,000,000
<u>018 Facilities and Fleet</u>		
311.333180019700 – Facility Construction Fund OpT In from HS	\$3,000,000	\$3,000,000

Council Disposition: Nehring-Low approved three to two, with Dunn & Peterson voting against
Date: 11/25/24

NO ACTION – REPLACED BY AMENDMENT SHEET 17A

AMENDMENT NO. 17 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

Brief Title: Secure Withdrawal Management Stabilization Facility

Proposed by: Chair Mead and Vice-Chair Nehring

Under Section 9. Budget conditions and notes, under (A) Budget Conditions, insert:

(X) **Secure Withdrawal Management.** There is insufficient Secure Withdrawal Management and Stabilization (SWMS) (or secure detox) capacity for substance use disorder patients in Snohomish County. To construct a County-owned SWMS facility, \$3,000,000 in 2025 and \$3,000,000 in 2026 from the Affordable Housing and Behavioral Health Sales Tax Fund is conditioned for use by the Department of Facilities and Fleet and may only be expended on capital costs such as permitting, site preparation, and construction of a SWMS facility. Written reports detailing expenditures of these funds to date will be submitted by the Department of Facilities and Fleet to Council under Administrative Matters within 30 days of the end of each quarter.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 17 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.

APPROVED

AMENDMENT NO. 17A 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

Brief Title: Secure Withdrawal Management Stabilization Facility

Proposed by: Chair Mead and Vice-Chair Nehring

Under Section 9. Budget conditions and notes, under (A) Budget Conditions, insert:

(X) **Secure Withdrawal Management.** There is insufficient Secure Withdrawal Management and Stabilization (SWMS) (or secure detox) capacity for substance use disorder patients in Snohomish County. If sufficient uncommitted fund balance exists, \$3,000,000 in 2025 and \$3,000,000 in 2026 from the Affordable Housing and Behavioral Health Sales Tax Fund may be used by the Department of Facilities and Fleet on capital costs to construct a County-owned SWMS facility, including permitting, site preparation, and construction of a SWMS facility. These expenditures are conditioned upon approval of supplemental funding for a SWMS facility in Snohomish County by both houses of the Washington State Legislature. Written reports detailing expenditures of these funds to date will be submitted by the Department of Facilities and Fleet to Council under Administrative Matters within 30 days of the end of each quarter.

Council Disposition: Nehring-Low approved four to one, with Dunn voting against
Date: 11/25/24

AMENDMENT NO. 17A 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.

NO ACTION – REPLACED BY AMENDMENT SHEET 18A

AMENDMENT NO. 18 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

Brief Title: Testing for Contamination in Housing

Proposed by: Vice-Chair Nehring

Under Section 9. Budget conditions and notes, under (A) Budget Conditions, insert:

(X) **Testing for Contamination in Housing.** As part of its operations, the Department of Human Services regularly awards grant funding to local governments and non-profits for housing programs. In some instances, these funds go to on-site supportive services as well as construction, acquisition, rehabilitation, operations and maintenance of housing units.

Where the Department of Human Services awards grant funding for on-site supportive services or for construction, acquisition, rehabilitation, operations and maintenance of housing units during the 2025-2026 biennium, all such funding agreements must include language requiring the owner and/or operator to conduct annual testing for methamphetamine in all housing units supported by the grant funding. The contract language must require that the owner and/or operator provide annual test results to the Snohomish County Health Department. The Health Department will provide the test results to Council upon request.

Written reports listing the ECAF numbers of all contracts that include the methamphetamine testing requirement will be submitted by the Department of Human Services to Council under Administrative Matters within 30 days of the end of each quarter.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 18 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.

APPROVED

AMENDMENT NO. 18A 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

Brief Title: Testing for Contamination in Housing

Proposed by: Vice-Chair Nehring

Under Section 9. Budget conditions and notes, under (A) Budget Conditions, insert:

(X) **Testing for Contamination in Housing.** As part of its operations, the Department of Human Services regularly awards grant funding to local governments and non-profits for housing programs. In some instances, these funds go to on-site supportive services as well as construction, acquisition, rehabilitation, operations and maintenance of housing units.

Where the Department of Human Services awards grant funding for on-site supportive services or for construction, acquisition, rehabilitation, operations and maintenance of housing units during the 2025-2026 biennium, all such agreements where the County's total funding commitment exceeds \$300,000 must include language requiring the owner and/or operator to conduct annual testing for methamphetamine in all housing units supported by the grant funding. The contract language must require that the owner and/or operator provide annual test results to the Snohomish County Health Department. The Health Department will provide the test results to Council upon request.

Written reports listing the ECAF numbers of all contracts that include the methamphetamine testing requirement will be submitted by the Department of Human Services to Council under Administrative Matters within 30 days of the end of each quarter.

Council Disposition: Nehring-Low, approved three to two with Dunn & Peterson voting against
Date: 11/25/24

AMENDMENT NO. 18A 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.

FAILED

AMENDMENT NO. 19 TO ORDINANCE NO. 24-083

ADOPTING THE 2025-2026 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: Councilmember Dunn ☒ General Fund ☐ Non-General Fund

Brief Title: Contingency Funding Allocated for Minimizing Displacement from
Emergency, Bridge, Supportive, and Affordable Housing

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

016 Non-Departmental

		2025	2026
Expenditure:			
002.5169904994	Contingency for Housing Displacement	\$500,000	\$500,000
Revenue:			
002.3169900800	Fund Balance	\$500,000	\$500,000

Council Disposition: Dunn-Peterson, failed two to three, with Mead, Nehring, & Low
voting against **Date:** 11/25/24

AMENDMENT NO. 19 TO ORDINANCE NO. 24-083
ADOPTING THE 2025-2026 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

NO ACTION – NOT CONSIDERED

AMENDMENT NO. 20 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

Brief Title: Minimizing Displacement from Emergency, Bridge, Supportive or Affordable Housing

Proposed by: Councilmember Dunn

Under Section 9. Budget conditions and notes, under (A) Budget Conditions, insert:

(X) **Minimizing housing displacement.** People residing in emergency, bridge, supportive or affordable housing may occasionally be displaced due to the presence of contamination from methamphetamine or unanticipated damage to the facility from fires, weather events, natural disasters, or utility failure, or other circumstances outside of the tenant's control.

Council sets aside \$500,000 in 2025 and \$500,000 in 2026 from the General Fund to be used to minimize the displacement of residents at emergency, bridge, supportive, and affordable housing. These funds may only be expended as follows:

1. To fund temporary housing for residents who are displaced due to contamination from methamphetamine or facility damage from weather events, fire, natural disasters, utility failure, or other circumstances outside of the tenant's control from housing that is owned by the County or operated using grants and contracts funded by the County; or
2. To fund remediation from methamphetamine contamination at housing units that are owned by the County or operated using grants and contracts funded by the County.

By end of the second quarter of 2026, a report will be submitted to Council from the Department of Human Services and the Department of Facilities and Fleet under Administrative Matters that describes expenditure of the conditioned funds to date, the number of residents served, and the number of housing units remediated. The report will describe any gaps in funding needed to temporarily house residents displaced from County-owned or funded housing and remediate housing due to contamination from methamphetamine.

Council Disposition: _____ **Date:** _____

NO ACTION – REPLACED BY AMENDMENT SHEET 21A

SNOHOMISH COUNTY COUNCIL

EXHIBIT # 6.21

AMENDMENT NO. 21 TO ORDINANCE NO. 24-083

FILE ORD 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 and Councilmember Peterson

Fund: ☐ General Fund ☒ Non-General Fund

Brief Title: Funding Allocated to the City of Lynnwood for the Lynnwood Community Recovery Center, located at 19321 44th Avenue West, Lynnwood, WA 90036, for program operations.

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

Expenditures:

2025

004 Human Services

124.509044664101 - Professional Services \$6,000,000

Revenue:

2025

004 Human Services

124.309044650800 – Fund Balance \$6,000,000

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 21 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

APPROVEDEXHIBIT # 6.21.AFILE ORD 24-083

AMENDMENT NO. 21A 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 and Councilmember Peterson

Fund: ☐ General Fund ☒ Non-General Fund

Brief Title: Funding Allocated to the City of Lynnwood for the Lynnwood Community Recovery Center, located at 19321 44th Avenue West, Lynnwood, WA 90036, for program operations.

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

Expenditures:**2025**004 Human Services

124.509044674101 - Professional Services	\$3,000,000
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Revenue:**2025**004 Human Services

124.309044650800 – Fund Balance	\$3,000,000
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Council Disposition: Peterson-Nehring, approved four to one with Dunn voting against
Date: 11/25/24

AMENDMENT NO. 21A 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

NO ACTION – REPLACED BY AMENDMENT SHEET 22A

AMENDMENT NO. 22 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

Brief Title: Behavioral health facility operations in the City of Lynnwood

Proposed by: Vice-Chair Nehring and Councilmember Peterson

Under Section 9. Budget conditions and notes, under (A) Budget Conditions, insert:

(X) **Lynnwood Community Recovery Center.** The City of Lynnwood owns the Lynnwood Community Recovery Center, located at 19321 44th Avenue West, Lynnwood, WA 90036. The County previously provided funding to the City of Lynnwood through an agreement administered by the County's Department of Human Services. The City of Lynnwood has requested additional funding for operations in 2025. To support the provision of behavioral health services, \$6,000,000 in 2025 from the Affordable Housing and Behavioral Health Sales Tax Fund is conditioned as follows: Funding shall be made available once the County and the City of Lynnwood have executed an agreement or amendment to the existing agreement for the provision of funding for operations at that facility.

Written reports detailing quarterly expenditure of these funds will be submitted by the Department of Human Services to Council under Administrative Matters within 30 days of the end of each quarter in 2025.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 22 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.

APPROVED

AMENDMENT NO. 22A 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

Brief Title: Operations at the Lynnwood Crisis Care Facility

Proposed by: Councilmember Peterson and Vice Chair Nehring

Under Section 9. Budget conditions and notes, under (A) Budget Conditions, insert:

(X) **Operations at the Lynnwood Crisis Care Facility.** A facility for crisis care is located at 19321 44th Avenue West, Lynnwood, WA 90036 (the “crisis care facility”) and requires funding for operations in 2025.

To support the provision of behavioral health services at the crisis care facility, the County will set aside for one-time only \$3,000,000 in 2025 from the Affordable Housing and Behavioral Health Sales Tax Fund conditioned only to be used pursuant to an agreement with Snohomish County and the North Sound Behavioral Health Administrative Services Organization (the “BH-ASO”) which shall be approved by the County Council by ordinance.

The agreement between Snohomish County and North Sound BH-ASO must include the following terms:

- A. No funding shall be released unless the following actions are completed by April 30, 2025:
 1. A fully executed lease agreement for the crisis care facility is in place between a service provider selected by the North Sound BH-ASO (the “Provider”) and the City of Lynnwood.
 2. Evidence that the Provider:
 - a. Has made application to the State of Washington for appropriate licensure to operate the crisis care facility.
 - b. Has entered into negotiations with all of the Managed Care Organizations operating in the State of Washington.
 - c. Has entered into negotiations with private insurance companies.
 3. The North Sound BH-ASO must first expend existing state funding allocated for operations at the crisis care facility.

AMENDMENT NO. 22A 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.

- B. Funding shall be released by the County to the North Sound BH-ASO on a reimbursement-only basis and upon County receipt of invoice, along with any documentation required by the Department of Human Services, from the North Sound BH-ASO.

If the agreement terms are not met, the agreement shall terminate and the conditioned funds will be returned to the Affordable Housing and Behavioral Health Sales Tax Fund fund balance.

Snohomish County will seek reimbursement from the Washington State Legislature for the Affordable Housing and Behavioral Health Sales Tax Fund in the total amount of funds spent on operations at the crisis care facility.

The Department of Human Services will submit to Council written reports detailing expenditure of these funds to report date under Administrative Matters within 60 days of the end of each quarter in which funds are spent.

Council Disposition: Nehring-Peterson, approved four to one with Dunn voting against
Date: 11/25/24

AMENDMENT NO. 22A 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.

APPROVED

AMENDMENT NO. 23 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

Brief Title: ~~Condition~~ Priority Hire

Proposed by: Councilmember Low

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

(X) **~~Condition~~ Priority Hire.** Council has the expectation of changing chapter 3.05 SCC, to eliminate the language requiring the funding of two FTEs prior to the implementation of the priority hire program. Council has the expectation that the departments that currently implement the apprenticeship program will also be able to implement the priority hire program without the additional funding of the two FTEs.

Council Disposition: Low-Dunn unanimously approved Date: 11/25/24

Verbal direction to remove “condition” see strike outs above

AMENDMENT NO. 23 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.

APPROVEDEXHIBIT # 6.24FILE ORD 24-083

AMENDMENT NO. 24 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: Vice-Chair Nehring ☒ General Fund ☐ Non-General Fund

Brief Title: Finance Extra Help

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

16 Nondepartmental

<u>EXPENDITURES:</u>		<u>2025 Budget</u>	<u>2026 Budget</u>
002.5169901104	Personnel Cost Cont	\$50,000	\$50,000
<u>Revenues</u>		<u>2025 Budget</u>	<u>2026 Budget</u>
002.3169900800	Fund Balance	(\$50,000)	(\$50,000)

Council Disposition: Nehring-Low, unanimously approved **Date:** 11/25/24

AMENDMENT NO. 24 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

NO ACTION – NOT CONSIDEREDEXHIBIT # 6.25FILE ORD 24-083

AMENDMENT NO. 25 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

Brief Title: Implementation of Performance Audit Recommendations

Proposed by: Councilmember Peterson

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

The 2025-2026 Office of Social Justice budget includes \$508,581 in 2025 funding for professional services. Appropriation authority for \$250,000 of these funds is conditioned on completion of the following:

The 2024 Performance Audit of the Executive and Council Offices made several recommendations. Council requests the creation of a workgroup, consisting of two Councilmembers, as selected by acclamation of the Council, Deputy Executive, Human Resources Director, Continuous Improvement Director, Executive's Chief of Staff, Council Chief of Staff, and others as deemed necessary, to make recommendations regarding:

1. Dual employment requirements for Council and Executive Offices
2. Developing strategies for County-wide performance metrics and dashboards
3. As necessary, update or modify protocols for creating and changing positions and compensation within Executive and Council Offices
4. Make recommendations regarding need for independent legal counsel for Executive and Council Offices
5. Create a timeline to move the Office of Recovery and Resilience to the Finance Department
6. Make recommendations regarding transfer of Economic Development functions to Department of Economic Development
7. Make recommendations regarding transfer of certain Human Resources functions from the Office of Social Justice to Human Resources
8. Make recommendations regarding transfer of grant administration from Office of Social Justice to Human Services
9. Recommend possible code changes regarding creation of offices within the Executive's Office.

Recommendations shall be received via Legistar and made to Council at Finance, Budget, and Administration Committee, no later than October 15, 2025, at which time the condition funds may be expended.

Council Disposition: _____ **Date:** _____

FAILED

AMENDMENT NO. 26 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

Brief Title: Requirement for funding appropriated toward Social Justice Initiatives

Proposed by: Chair Mead

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Micro Grant Program:** The 2025-2026 Office of Social Justice budget includes \$300,000 of spending authority in Nondepartmental Department 16 for the Social Justice Community Investment program and Social Justice Initiatives in General Fund 002, Program 990, Miscellaneous. Both amendment 14B and 14C to Budget Ordinance 24-083 increase that amount by \$240,000. If either amendment 14B or 14C is adopted, appropriation authority for all of these funds (\$540,000) is hereby conditioned to be used solely for the Social Justice Community Investment Program and/or Social Justice Initiatives, and may not be used for any other purpose.

Council Disposition: Mead-Low, failed two to three, with Nehring, Peterson, & Dunn voting against **Date:** 11/25/24

AMENDMENT NO. 26 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.

APPROVED

AMENDED AMENDMENT NO. 27 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: Councilmember Dunn ☒ General Fund ☐ Non-General Fund

Brief Title: Reduce General Fund Expenditures

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

02 Council

<u>EXPENDITURES:</u>		<u>2025 Budget</u>	<u>2026 Budget</u>
002.5021604101	Prof Svcs-Civic Ed	(\$10,000)	(\$10,000)
002.5021604933	Registration Fees	(\$10,000)	(\$10,000)

01 Executive

<u>Expenditures</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
002.5013104301 Travel	(\$10,000)	(\$10,000)

16 Nondepartmental

<u>Revenues</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
002.3169900800 Fund Balance	\$30,000 \$10,000	\$30,000 \$10,000

ACTION: Councilmember Dunn made a motion to amend the Amendment Sheet 27 to strike Registration Fees under Expenditures/Council. Strike Travel under Executive, and update Revenues to reflect \$10,000 in 2025 and 2026. Councilmember Peterson seconded the motion and it carried unanimously. The question was called for and the motion to approve Amendment Sheet 27, as amended, carried unanimously.

Council Disposition: Dunn-Nehring approved unanimously **Date:** 11/25/24

AMENDED AMENDMENT NO. 27 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