

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

Proposed by: CM 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>
002.3124255501 – OpT-In	\$553,945	\$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
002.5128401011 – Regular Salaries	\$ 153,612	\$ 161,416
002.5128402013 – Personnel Benefits	\$ 65,333	\$ 66,655

06 Public Works

<u>EXPENSE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
102.50650175512 – OpT Roads	\$ 99,578.00	\$ 201,628.40

09 Conservation and Natural Resources

<u>EXPENSE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
415.50951149109 – OpT	\$ 74,683.50	\$ 151,221.30

16 Nondepartmental

<u>EXPENSE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
130.57516505785501 – OpT- Out ARPA	\$ 305,000	\$ 0

18 Facilities Management

<u>EXPENSE:</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
511.5180014101 – OpT	\$ 74,683.50	\$ 151,221.30

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Council Disposition: _____ **Date:** _____