

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:

Expenditure:	2025	2026
<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>	<u>\$ 271,217</u>	<u>\$ 271,217</u>

016 Nondepartmental

002.5169901104 (Personnel Cost Cont.) (\$ 271,217) (\$ 271,217)

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

Council Disposition: _____ **Date:** _____