

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

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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

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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: _____ **Date:** _____