

List of Potential Budget Amendments

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Fund	Dept	Title	Revenue	Expenditure	FTE	
Fund 002						
1	002	Assessor	Assessment Technician 2-year Project Positions x3 (salaries)	\$ 134,073.00	3.00	
2	002	Assessor	Assessment Technician 2-year Project Positions x3 (benefits)	\$ 79,716.00		
3	002	Assessor	Equipment Costs for Project Positions	\$ 1,600.00		
4	002	Council	Chief of Staff change to Pay Grade 115	\$ 15,000.00		
5	002	DCNR	Add Fairpark Buisness Manager - Budgeted at Range 111, Step 15 (10 months funding - accounting for time to update position description and hiring process)	\$ 140,350.83	1.00	
6	002	District Court	Addition of District Court Judge-Salary (six months)	\$ 95,060.00	1.00	
7	002	District Court	Addition of District Court Judge-Benefits (six months)	\$ 26,586.00		
8	002	District Court	Addition of Support Staff for additional Judge-Benefits (six months)	\$ 27,153.00	1.00	
9	002	District Court	Addition of Support Staff for additional Judge-Salary (six months)	\$ 14,166.00		
10	002	Executive	Chief of Staff change to Pay Grade 115	\$ 15,000.00		
11	002	Facilities/Auditor	Elections Security Upgrade-Price Adjustment for Remodel	\$ 3,000,000.00		
12	002	Facilities/IT	Chambers Remodel	\$ 500,000.00		
13	002	Human Resources	Cut 1.0 FTE HR Consultant (GF Savings Only)	\$ (17,942.00)	(1.00)	
14	002	Human Resources	Cut software for leave accrual	\$ (80,000.00)		
15	002	Legislative	Change .5 DEI Position to 1.0 Communications Director Position-Range 113, Step 7	\$ 97,218.00	0.50	
16	002	Nondepartmental	Cut Federal Lobbyist Increase	\$ (50,000.00)		
17	002	Nondepartmental	Cut Federal Lobbyist (GF portion)	\$ (5,333.95)		
18	002	Nondepartmental	Additional 1% Property Tax Increase (Bank Capacity)	\$ 970,000.00		
19	002	OPD	Cut Legal Assistant	\$ (104,862.27)		
20	002	OPD	Cut Investigator	\$ (125,675.12)		
21	002	OPD	Cut Conflict Panel Adjustment	\$ (200,000.00)		
22	002	OPD	Add to Executive's Proposal for Conflict Panel (total of \$500,000)	\$ 300,000.00		
23	002	PA	Friendly Amendment: Add 75k of unexpected revenue - net zero impact	\$ 75,000.00		
24	002	PA	Prosecuting Attorney (PP 354, Training DPA)	\$ 129,020.00	1.00	
25	002	PA	Prosecuting Attorney (PP 354, Training DPA)	\$ 41,997.00		
26	002	PA	Prosecuting Attorney (PP 355, convert 2 P to 2 R)	\$ 192,554.00	2.00	
27	002	PA	Prosecuting Attorney (PP 355, convert 2 P to 2 R)	\$ 72,016.00		
28	002	PA	Prosecuting Attorney (PP356, Persistent Offender)	\$ 96,277.00	1.00	
29	002	PA	Prosecuting Attorney (PP356, Persistent Offender)	\$ 36,008.00		
30	002	PA	Chief of Staff change to Pay Grade 115	\$ 15,000.00		
31	002	Sheriff	Add professional services funds for two contracted DV Coordinators	\$ 292,000.00		
32	002	Sheriff	Reclass vacant deputy to an OPA LT (salaries)	\$ 47,512.00		
33	002	Sheriff	Reclass vacant deputy to an OPA LT (benefits)	\$ 6,229.00		
34	002	Sheriff	OPA LT other associated costs (longevity, OT and ED)	\$ (2,000.00)		
35	002	Sheriff	Reclass vacant deputy to an OPA SGT (salaries)	\$ 13,838.00		
36	002	Sheriff	Reclass vacant deputy to an OPA SGT (benefits)	\$ 1,814.00		
37	002	Sheriff	OPA SGT other associated costs (longevity, OT and ED)	\$ 7,600.00		
38	002	Superior Court	Additional Translation Services	\$ 25,000.00		
			Subtotal	\$ 1,045,000.00	\$ 4,911,974.49	9.50

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	Fund	Dept	Title	Revenue	Expenditure	FTE
Fund 102						
39	102	Nondepartmental	Cut Federal Lobbyist (Roads portion)		\$ (30,607.72)	
Fund 124						
40	124	OPD	Cut ITA Social Worker (funding the SW for OON)		\$ (136,338.00)	
41	124	OPD	Cut Expert Witness Fees (funding the SW for OON)		\$ (120,000.00)	
42	124	OPD	Cut ITA Attorney (funding the SW for OON)		\$ (133,959.00)	
43	124	Sheriff	Adds Social Worker FTE for the OON (salaries)		\$ 134,688.78	1.50
44	124	Sheriff	Adds Social Worker FTE for the OON (Benefits)		\$ 52,232.55	
45	124	Sheriff	Adds Social Worker FTE for the OON (Supplies)		\$ 3,100.00	
			Subtotal	\$ -	\$ (200,275.67)	1.50
Fund 125						
46	125	Health	Septic Inventory and Risk Assessment		\$ 400,000.00	
Fund 165						
47	165	Sheriff	Friendly amendment to reduce the City of Stanwood agreement by 1 Deputy (SALARIES)	\$ (87,300.00)	\$ (87,300.00)	(1.00)
48	165	Sheriff	Friendly amendment to reduce the City of Stanwood agreement by 1 Deputy (BENEFITS)	\$ (33,215.00)	\$ (33,215.00)	
			Subtotal	\$ (120,515.00)	\$ (120,515.00)	(1.00)
Fund 309						
49	309	DCNR	Increase REET II Project amount in priority package 436 from \$500k to \$750k		\$ 250,000.00	
50	309	DCNR	CIP - Parking Lot for Lord Hill - neutral package. \$150k REET II would be taken from the General Improvements line of the Parks CIP for this project			
Fund 410						
51	410	Nondepartmental	Cut Federal Lobbyist (Airport portion)		\$ (21,678.74)	
Fund 415						
52	415	Nondepartmental	Cut Federal Lobbyist (SWM portion)		\$ (11,379.58)	
Fund 508						
54	508	Finance	Wellness Program Pilot Project-First Responders		\$ 150,000.00	
GRAND TOTAL				\$ 2,324,485.00	\$ 6,727,517.78	9.0

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

Budget Conditions			
60	125	Health District	Condition \$10M of the budget for the Health Department until Council has a chance to review the adopted 2023 Health District budget. A portion, or all of the funds may be released by motion of the County Council
61	002	DEM	Condition \$1.4M related to the opioid settlement until Council has received a proposed opioid abatement and spending plan to be approved by motion
62	309	Council	Condition the \$500k REET II funds so they are awarded equally amongst the districts (update to 750K if amendment passes)
63	130	ORR	Condition \$84,600,000 ARPA funding on the following: 1) submission of a program-level plan for each targeted sector that is approved by Council by Motion and 2) all subsequent contracts and agreements required to come through Council for approval through Admin Matters
64	505	ORR	(PP408) Condition that all unspent ARPA funds appropriated toward broadband are used toward community investments (infrastructure, financial assistance, etc.) and not toward internal "cybersecurity" expenses