2025-2026 Biennium Budget Amendments

Proposed Amendment #1 (NB Police Services ILA Dissolution)

Administrative Departments Detail

Expenditure Description	2025 Reduction	2026 Reduction
Administration & HR - Outside Legal Services	*$ 50,000*	*$ 50,000*
City Clerk - Professional Services	*$ 7,300*	*$ 300*
City Clerk - Outside Legal Services	*$ 15,000*	*$ 15,000*
City Clerk - Training & Travel	*$ 2,000*	*$ 2,000*
City Clerk - City-Sponsored Expenses	*$ 500*	*$ 500*
City Clerk - Dues, Subscriptions, Memberships	*$ 100*	*$ 255*
Finance - Budget Analyst	*$ 139,346*	*$ 148,798*
Finance - IT Components	*$ -*	*$ 380*
Finance - Small Office Equipment	*$ -*	*$ 250*
Finance - Professional Services - General	*$ 168,200*	*$ 87,000*
Finance - Training and Travel	*$ -*	*$ 20,700*
Finance - Salary Expenses	*$ (100,000)*	*$ (50,000)*
Finance - City-Sponsored Expenses	*$ (25,000)*	
Communications - Administrative Specialist L3	*$ 129,368*	*$ 139,988*
Communications - Professional Services - General	*$ 4,000*	*$ -*
Communications - Citizens Survey	*$ 5,500*	*$ -*
Communications - Postage and Freight	*$ 1,000*	*$ -*
Communications - Printing	*$ 3,000*	*$ -*
Communications - Miscellaneous Services	*$ 10,000*	*$ -*
Internal Cost Allocation Adjustments	*$ 87,061*	*$ 82,156*
Total for Adjusted Funds	**$ 497,375**	**$ 497,327**

Combined Total for Biennium = $ 994,702

2025-2026 Biennium Budget Amendments

Proposed Amendment #1 (NB Police Services ILA Dissolution)

Snoqualmie Police Department Detail

Expenditure Description	2025 Reduction	2026 Reduction
Salary & Wages Adjustment[1]	$ 62,192	$ (19,763)
Overtime	$ (50,000)	$ (50,000)
Professional Services - General	$ 76,933	$ 67,733
Outside Legal Services	$ 25,000	$ 25,000
Dues, Subscriptions, Memberships	$ 6,311	$ -
Financial Fees	$ 500	$ 500
Office Supplies	$ 1,000	$ 1,000
Operating Supplies	$ 3,000	$ -
Community Oriented Policing Supplies	$ 5,300	$ 2,300
Uniforms & Protective Gear	$ 7,000	$ -
IT Components	$ 500	$ 500
Dispatch Services	$ (50,000)	$ (50,000)
Uniforms & Protective Gear	$ 4,200	$ -
Training & Travel	$ 9,000	$ 9,000
Gun Range Supplies	$ 5,000	$ 5,000
Office Furnishings	$ 20,000	$ -
Small Tools & Equipment	$ 10,843	$ -
Evidence Room Racks & Bins	$ 6,500	$ -
Operating Rentals & Leases	$ 2,507	$ 2,507
Internal Cost Allocation Adjustments	$ (140,941)	$ (95,697)
Total for Adjusted Funds	**$ 4,845**	**$ (101,920)**
	Combined Total for Biennium =	**$ (97,075)**

[1]The original 2025-26 Biennial Budget assumed that North Bend would pay for 35% of certain positions, illustrated in Attachment #7. However, with the ending of the Police Services Agreement, that administrative allocation has shifted. The salary adjustment in this line item includes this shift as well as positions that were eliminated during 2025, including the Administrative Sergeant, the Mental Health Professional & Community Co-Responder, and the Support Officer.

2025-2026 Biennium Budget Amendments

Proposed Amendment #1 (NB Police Services ILA Dissolution)

Fire Department Detail

Expenditure Description	2025 Reduction		2026 Reduction	
Mental Health Professional & Community Co-Responder (L1-L2)	*$*	*12,304*	*$*	*16,420*
Volunteer Compensation	*$*	*15,000*	*$*	*10,000*
Public Education Supplies	*$*	*3,000*	*$*	*3,000*
Dues, Subscriptions, Memberships	*$*	*2,000*	*$*	*2,000*
Uniforms	*$*	*4,000*	*$*	*4,000*
Temporary Agency Personnel	*$*	*5,000*	*$*	*5,000*
Office Furnishings	*$*	*2,000*	*$*	*-*
Small Tools & Equipment	*$*	*8,000*	*$*	*5,000*
Repair & Maintenance Services	*$*	*4,000*	*$*	*4,000*
Brush Truck	*$*	*80,000*	*$*	*-*
Internal Cost Allocation Adjustments	*$*	*70,828*	*$*	*51,846*
Fire Department Subtotal	**$**	**206,132**	**$**	**101,265**
Operating Supplies	*$*	*3,000*	*$*	*3,000*
Small Tools & Equipment	*$*	*10,000*	*$*	*10,000*
Professional Services	*$*	*1,000*	*$*	*1,000*
Furniture & Equipment Rental	*$*	*1,500*	*$*	*1,500*
Repair & Maintenance Services	*$*	*4,000*	*$*	*4,000*
City-Sponsored Expenses	*$*	*1,000*	*$*	*1,000*
Internal Cost Allocation Adjustments	*$*	*2,900*	*$*	*2,452*
Emergency Management Subtotal	**$**	**23,400**	**$**	**22,952**
Total for Adjusted Funds	**$**	**229,532**	**$**	**124,217**
		Combined Total for Biennium =	**$**	**353,749**

2025-2026 Biennium Budget Amendments

Proposed Amendment #1 (NB Police Services ILA Dissolution)

Parks & Streets Maintenance Detail

Expenditure Description	2025 Reduction	2026 Reduction
Parks - Training & Travel	*$ 250*	*$ 250*
Parks - Overtime	*$ 5,000*	*$ 5,000*
Parks - Repair & Maintenance Supplies	*$ 40,000*	*$ 20,000*
Parks - Agricultural Supplies	*$ 8,000*	*$ 4,000*
Parks - IT Components	*$ 2,000*	*$ -*
Parks - Small Tools & Equipment	*$ 1,500*	*$ -*
Parks - Repair & Maintenance Services	*$ 8,000*	*$ -*
Parks - Landscaping Services	*$ 25,000*	*$ 15,000*
Streets - Repair & Maintenance Supplies	*$ 16,000*	*$ -*
Streets - Construction Material & Supplies	*$ 2,500*	*$ -*
Streets - Repair & Maintenance Services	*$ 5,000*	*$ -*
Streets - General Streets Signage	*$ 800*	*$ -*
Internal Cost Allocation Adjustments	*$ 25,507*	*$ (8,925)*
Total for Adjusted Funds	**$ 139,557**	**$ 35,325**

Combined Total for Biennium = $ 174,882

2025-2026 Biennium Budget Amendments

Proposed Amendment #1 (NB Police Services ILA Dissolution)

Community Development Detail

Expenditure Description	2025 Reduction		2026 Reduction	
Administrative Specialist L2	*$*	*115,941*	*$*	*125,710*
Internal Cost Allocation Adjustments	*$*	*38,078*	*$*	*36,488*
Total for Adjusted Funds	**$**	**154,020**	**$**	**162,198**
		Combined Total for Biennium =	**$**	**316,218**

2025-2026 Biennium Budget Amendments

Proposed Amendment #1 (NB Police Services ILA Dissolution)

Equipment Replacement & Repair Detail

Expenditure Description	2025 Reduction	2026 Reduction
Repair Parts	*$ 3,000*	*$ 3,000*
Repair & Maintenance Services	*$ 25,000*	*$ 25,000*
Gasoline/Diesel Fuel	*$ 10,000*	*$ 10,000*
Payment to North Bend for Closure of ERRF	*$ -*	*$ (240,000)*
Internal Cost Allocation Adjustments	*$ 14,858*	*$ 9,883*
Total for Adjusted Funds	**$ 52,858**	**$ (192,117)**
	Combined Total for Biennium =	**$ (139,260)**

2025-2026 Biennium Budget Amendments

Proposed Amendment #1 (NB Police Services ILA Dissolution)

Information Technology Detail

Expenditure Description	2025 Reduction	2026 Reduction
Systems Engineer	*$ 165,892*	*$ 179,636*
Professional Services	*$ 15,000*	*$ 15,000*
Telephone Services	*$ 25,000*	*$ 25,000*
Training & Travel	*$ 7,000*	*$ 7,000*
IT Components	*$ 15,000*	*$ 15,000*
Hardware - Software Maintenance	*$ 76,725*	*$ 76,725*
Internal Cost Allocation Adjustments	*$ 40,752*	*$ 30,240*
Total for Adjusted Funds	**$ 345,369**	**$ 348,601**

Combined Total for Biennium = $ 693,970

2025-2026 Biennium Budget Amendments

Proposed Amendment #1 (NB Police Services ILA Dissolution)

Facilities Maintenance Detail

Expenditure Description	2025 Reduction	2026 Reduction
Overtime (Parks)	*$ 3,000*	*$ 3,000*
Repair & Maintenance Supplies	*$ 5,000*	*$ 5,000*
Custodial & Cleaning Supplies	*$ 1,200*	*$ 1,200*
Office Furnishings	*$ 100*	*$ 105*
Small Tools & Equipment	*$ 550*	*$ 575*
Rent - Shop Equipment	*$ 500*	*$ 500*
Rent - Furniture & Equipment	*$ 3,000*	*$ 3,000*
Repair & Maintenance Services	*$ 21,000*	*$ 21,000*
Internal Cost Allocation Adjustments	*$ 9,120*	*$ 5,020*
Total for Adjusted Funds	**$ 43,470**	**$ 39,400**

Combined Total for Biennium = $ 82,870