

2025-2026 Biennium Budget Amendments

Proposed Amendment #1 (North Bend Police Services ILA Dissolution) Detail

Fund #	Fund Name	Salary & Benefit Adjustment	Supplies Adjustment	Services Adjustment	Capital or Other Adjustment	2025 Proposed Amendment	Salary & Benefit Adjustment	Supplies Adjustment	Services Adjustment	Capital or Other Adjustment	2026 Proposed Amendment	Total 2025-2026 Combined Amendment
001	Administrative Departments ¹	\$ (168,713)	\$ -	\$ (328,662)	\$ -	\$ (497,375)	\$ (238,786)	\$ (630)	\$ (257,911)	\$ -	\$ (497,327)	\$ (994,702)
001	Police (Snoqualmie) ¹	\$ (12,192)	\$ (63,343)	\$ 70,690	\$ -	\$ (4,845)	\$ 69,763	\$ (8,800)	\$ 40,957	\$ -	\$ 101,920	\$ 97,075
001	Fire & Emergency Management ²	\$ (27,304)	\$ (30,000)	\$ (92,228)	\$ (80,000)	\$ (229,532)	\$ (26,420)	\$ (25,000)	\$ (72,797)	\$ -	\$ (124,217)	\$ (353,749)
001	Parks & Streets Maintenance	\$ (5,000)	\$ (70,000)	\$ (63,756)	\$ (800)	\$ (139,556)	\$ (5,000)	\$ (24,000)	\$ (6,325)	\$ -	\$ (35,325)	\$ (174,882)
001	Community Development	\$ (115,941)	\$ -	\$ (38,078)	\$ -	\$ (154,019)	\$ (125,710)	\$ -	\$ (36,488)	\$ -	\$ (162,198)	\$ (316,218)
	Total Adjusted General Fund	\$ (329,150)	\$ (163,343)	\$ (452,035)	\$ (80,800)	\$ (1,025,328)	\$ (326,153)	\$ (58,430)	\$ (332,564)	\$ -	\$ (717,148)	\$ (1,742,476)
014	North Bend Police Services Fund ³	\$ (411,836)	\$ -	\$ (888,120)	\$ -	\$ (1,299,956)	\$ (2,210,011)	\$ (65,186)	\$ (1,190,498)	\$ 120,134	\$ (3,345,560)	\$ (4,645,517)
	Total Adjusted Managerial Funds	\$ (411,836)	\$ -	\$ (888,120)		\$ (1,299,956)	\$ (2,210,011)	\$ (65,186)	\$ (1,190,498)	\$ 120,134	\$ (3,345,560)	\$ (4,645,517)
310	Non-Utilities Capital Fund ^{1,4}	\$ -	\$ -	\$ (14,900)	\$ -	\$ (14,900)	\$ -	\$ -	\$ (9,140)	\$ -	\$ (9,140)	\$ (24,040)
	Total Adjusted Capital Funds	\$ -	\$ -	\$ (14,900)		\$ (14,900)	\$ -	\$ -	\$ (9,140)	\$ -	\$ (9,140)	\$ (24,040)
401	Water Operations Fund	\$ -	\$ -	\$ (61,994)	\$ -	\$ (61,994)	\$ -	\$ -	\$ (21,847)	\$ -	\$ (21,847)	\$ (83,841)
402	Wastewater Operations Fund	\$ -	\$ -	\$ (73,297)	\$ -	\$ (73,297)	\$ -	\$ -	\$ (40,528)	\$ -	\$ (40,528)	\$ (113,825)
403	Stormwater Operations Fund	\$ -	\$ -	\$ (46,894)	\$ -	\$ (46,894)	\$ -	\$ -	\$ (23,004)	\$ -	\$ (23,004)	\$ (69,898)
417	Utilities Capital Fund ^{1,4}	\$ -	\$ -	\$ (40,463)	\$ -	\$ (40,463)	\$ -	\$ -	\$ (30,100)	\$ -	\$ (30,100)	\$ (70,563)
	Total Adjusted Enterprise Funds	\$ -	\$ -	\$ (222,648)	\$ -	\$ (222,648)	\$ -	\$ -	\$ (115,478)	\$ -	\$ (115,478)	\$ (338,127)
501	Equipment Replacement & Repair Fund ⁵	\$ -	\$ (13,000)	\$ (39,858)	\$ -	\$ (52,858)	\$ -	\$ (13,000)	\$ (34,882)	\$ 240,000	\$ 192,118	\$ 139,260
502	Information Technology Fund ¹	\$ (165,892)	\$ (15,000)	\$ (164,477)	\$ -	\$ (345,369)	\$ (179,636)	\$ (15,000)	\$ (153,965)	\$ -	\$ (348,601)	\$ (693,970)
510	Facilities Maintenance Fund	\$ (3,000)	\$ (6,850)	\$ (33,620)	\$ -	\$ (43,470)	\$ (3,000)	\$ (6,880)	\$ (29,520)	\$ -	\$ (39,400)	\$ (82,871)
	Total Adjusted Internal Service Funds	\$ (168,892)	\$ (34,850)	\$ (237,955)	\$ -	\$ (441,697)	\$ (182,636)	\$ (34,880)	\$ (218,368)	\$ 240,000	\$ (195,884)	\$ (637,581)
	Total for Adjusted Funds	\$ (909,879)	\$ (198,193)	\$ (1,815,658)	\$ (80,800)	\$ (3,004,530)	\$ (2,718,800)	\$ (158,496)	\$ (1,866,048)	\$ 360,134	\$ (4,383,209)	\$ (7,387,741)

¹Overhead reductions for these line items include a two-year vehicle-replacement life-cycle increase for vehicles within these classifications.

²The \$80k reduction in capital relates to a planned Fire Brush Truck purchase. This item was acquired from a neighboring jurisdiction at substantially less than the \$100k originally allocated for the purchase.

³The North Bend Police Services Fund (#014) was anticipated to have a fund balance upon the closure of the North Bend Police Services Agreement. The "Other Adjustment" of \$120,124 reflects a transfer of these funds to the General Fund (#001).

⁴Appropriations for capital projects are established at the project level. The adjustments listed in #310 and #417 are placeholder amounts that can be applied to projects. However, the City is not currently intending to decrease project and program budgets, as the affect across all projects would be low. See the budget ordinance for these continuing project appropriations and biennial program appropriations.

⁵The ER&R's \$240k "Other Adjustment" represents a payment to the City of North Bend, which the City agreed to pay as part of the closing of the North Bend Police Services Agreement.