



Washington County, Oregon Budget Committee Proposed Budget Amendment Request

Amendment Sponsors: **Harrington-4**

Amendment Type (Add/Cut/Restore/Revenue/Expenditure): **Revenue**

Fund-Org Unit: CULTURE, EDUCATION & RECREATION / West Slope Library, 971000 - Cooperative Library Services

1. Overview and purpose of requested amendment.

Generate more revenue for county-wide programs by reducing General Fund subsidy to the West Slope library (UUA area.)

2. Narrative of expenditure amendment.
3. Narrative of revenue to support expenditure amendment.

Reduce General Fund subsidy to the West Slope library (UUA area) in order to support county-wide services, through a further 25% this year, yielding equivalent of 2 full burden rate FTE (\$462,964 total.) See budget summary pages 227 through 229 which on page 227 includes reductions already proposed at the West Slope Library.

FY23 funding was \$1.7M. FY24 proposed funding = \$1.8M (see page 219.)

KH Recommended Option 1: Reduce funding a further 25% this year, yielding approximately 2 full burden rate FTE (\$462,964 total)

Generates \$462,964 revenue pool in amendment process

Option 2: Reduce funding by 50% to \$925,929 (offers \$925,929)

Option 3: Eliminate completely = not recommended.

Status = need to verify, recommending.

Assume on Org Unit Detail document, page 470, this reduces 54340 Transfer to West Slope Fund

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Organization Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

And assume on

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Organization Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line item 49210 Transfer from COOP Library Fund

Double click on worksheet to enter revenue and expenditure account details:

Revenue Accounts		Proposed Budget	Change +/-	Revised Proposed Budget
				\$ -
				-
				-
				-
Total Revenue		\$ -	\$ -	\$ -
Expenditure Accounts		Proposed Budget	Change +/-	Revised Proposed Budget
				\$ -
				-
				-
				-
				-
Total Expenditures		\$ -	\$ -	\$ -
Net Change*			\$ -	
* Budget Amendment need to be balanced. Net change must be \$0.				