

Washington County Budget Committee									
FY24 Proposed Budget Amendments for 05.18.23 Budget Committee Review									
Proposal #	Description	Proposer	Type	Amount	General Fund			Other Funds	Budget Impacts
					Revenue	Expenditure	FB Impact	FB Impact	
1	Eliminate COLA increase for Board members	Harrington 1	One-time expenditure reduction	(32,705)		(21,258)	21,258	11,447	Because Board of County Commissioners costs are allocated through the cost plan approx \$21K of the savings will accrue to the General Fund and \$11K to other funds.
2	Integrated speed cameras	Harrington 2	Policy	-			-		Future policy impact.
3	Eliminate Vision Action Network sponsorship	Harrington 3	Ongoing expenditure reduction	(67,354)		(67,354)	67,354		Reduces expenditures in the General Fund.
4	Reduce General Fund subsidy to the West Slope library (UUA area)	Harrington 4	Ongoing expenditure reduction	(247,080)		(247,080)	247,080	(247,080)	Reduces transfer expenditure in the General Fund and revenue in the West Slope Library fund 185.
5	Reduce General Fund subsidy to Metzger Park	Harrington 5	Ongoing expenditure reduction	(98,933)		(98,933)	98,933	(98,933)	Reduces transfer expenditure in the General Fund and revenue in the Metzger Park Local Improvement District fund 162.
6	Eliminate/repurpose Community Engagement FTE	Harrington 6	Ongoing expenditure reduction or transfer to other purpose (see #12)	(94,663)		(61,531)	61,531	33,132	Possibly connected to Harrington 15. Program manager (does not include benefits). Because Community Engagement costs are allocated through the cost plan approx \$62K of the savings will accrue to the General Fund and \$33K to other funds.
7	Increase SIP transfer to General Fund for county-wide programs	Harrington 7	One-time revenue increase	(2,503,928)	2,182,875		2,182,875	321,053	Would be \$2,182,875 to fund the General Fund impact, \$1,874,125 to fund the General Fund impact in FY24.
8	Redirect unspent ARPA funds as of 7/24 to CBOs	Willey-Harrington 11	Policy	-			-		
9	Broadband investments	Harrington-Willey 12	One-time expenditure increase	2,000,000		2,000,000	(2,000,000)		Spending timeframe and impact on FY24 budget undefined.
10	Increase Organization Strategic Initiatives Capacity	Harrington 13	One-time expenditure increase	800,000		520,000	(520,000)	(280,000)	Cost to add 2.00 FTE for two-three years. Because County Administrative Office costs are allocated through the cost plan, approx \$520K of the expense will occur in the General Fund and \$280K in other funds.

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11	Increase Capacity for Community Strategic Planning	Harrington 14	One-time expenditure increase	150,000		97,500	(97,500)	(52,500)	Materials and services for two years. Because CAO costs are allocated through the cost plan, approx \$97K of the expense will occur in the General Fund and \$53K in other funds.
12	Repurpose vacant CPO FTE to Community Strategic Plan	Harrington 15	Ongoing expenditure increase related to item #6	94,663		61,531	(61,531)	(33,132)	This request is budget neutral if funded by repurposing of the #6 proposal.
13	Restore \$20K per BOC grants funding	Rogers/Fai	Ongoing expenditure increase	100,000		100,000	(100,000)		Will increase expenses in the General Fund by \$100,000.
14	Implement Medical Examiner program	Staff	Ongoing expenditure increase	281,499		281,499	(281,499)		This ongoing expenditure increase is unfunded and will increase the General Fund budget by \$281,499.
15	24/7 Facilities	Staff	One-time technical adjustment	19,460,000			-		Already budgeted in 155. This item will provide for a transfer to Facilities and establish the expenditure budget in Facilities.
16	HHS Epidemiologist FTE	Staff	Ongoing technical adjustment	128,478			-		This is a budget-neutral request as the budget increase will be offset by a reduction in contingency. Expenses are funded by non-General Fund revenue.
17	Housing Services vehicle	Staff	One-time technical adjustment	47,896			-		This is a budget-neutral request as the budget increase will be offset by an increase in grant funds. No General Fund impact.
18	Law Enforcement Supervisory VEBA	Staff	Ongoing technical adjustment	91,943		62,927	(62,927)	(29,016)	\$62,927 of this request is funded by the General Fund with the balance of \$29,016 by other funds.
19	Westside Interagency Narcotics Team SUV	Staff	One-time technical adjustment	61,160			-		This one-time expenditure is funded by either new revenue or contingency in non-General Fund dollars.
TOTAL					2,182,875	2,627,301	(444,426)	(375,029)	
Revised 05.17.23									