

Washington County Budget Committee										
FY24 Proposed Budget Amendments										
Proposal #	Description	Proposer	Type	Amount	05.18.23 Decisions	General Fund			Other Funds	Budget Impacts
						Revenue	Expenditure	FB Impact	FB Impact	
1-A	Eliminate COLA increase for Board members	Harrington 1	One-time expenditure reduction	(32,705)	Tabled		-	-	-	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	-	N/A			-		Future policy impact.
3	Eliminate Vision Action Network sponsorship	Harrington 3	Ongoing expenditure reduction	(67,354)	Tabled		-	-		Reduces expenditures in the General Fund.
4-A	Reduce General Fund subsidy to the West Slope library (UUA area)	Harrington 4	Ongoing expenditure reduction	(247,080)	Withdrawn		-	-	-	Reduces transfer expenditure in the General Fund and revenue in the West Slope Library fund 185.
5	Reduce General Fund subsidy to Metzger Park	Harrington 5	Ongoing expenditure reduction	(98,933)	Withdrawn		-	-	-	Reduces transfer expenditure in the General Fund and revenue in the Metzger Park Local Improvement District fund 162.
6-A	Eliminate/repurpose Community Engagement FTE	Harrington 6	Ongoing expenditure reduction or transfer to other purpose (see #12)	(94,663)	No		-	-	-	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-A	Increase SIP transfer to General Fund for county-wide programs	Harrington 7	One-time revenue increase		TBD 06.01.23					
8	Redirect unspent ARPA funds as of 7/24 to CBOs	Wiley-Harrington 11	Policy	-	N/A			-		
9	Broadband investments	Harrington-Wiley 12	One-time expenditure increase	2,000,000	Yes		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	Yes		520,000	(520,000)	(280,000)	Amended from 2 FTE to materials and services over 2-3 year period on 05.18.23. 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	Yes		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	No		-	-	-	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	No		-	-		Will increase expenses in the General Fund by \$100,000.
14	Implement Medical Examiner program	Staff	Ongoing expenditure increase	281,499	Yes		281,499	(281,499)		This ongoing expenditure increase is unfunded and will increase the General Fund budget by \$281,499.
15-A	24/7 Facilities	Staff	One-time technical adjustment	19,460,000	Yes			-		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	Yes			-		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	Yes			-		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	Yes		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	Yes			-		This one-time expenditure is funded by either new revenue or contingency in non-General Fund dollars.
TOTAL							-	2,961,926	(2,961,926)	(361,516)
Revised 05.24.23										
"A" designates proposals that were updated on 05.17.23.										