



Washington County and Service District for Lighting No. 1

Budget Committee Public Hearing

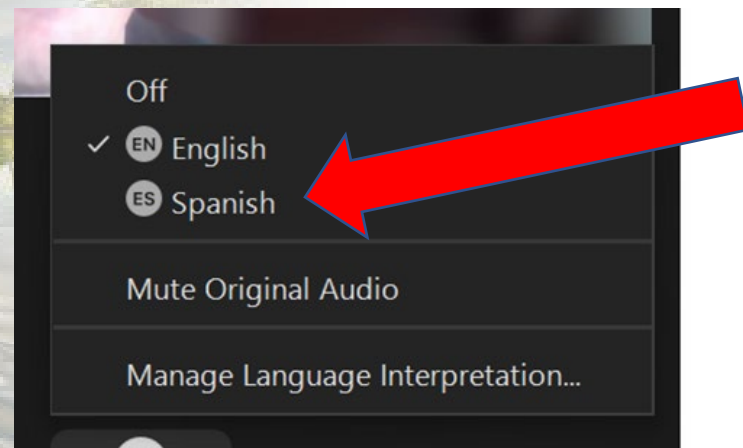
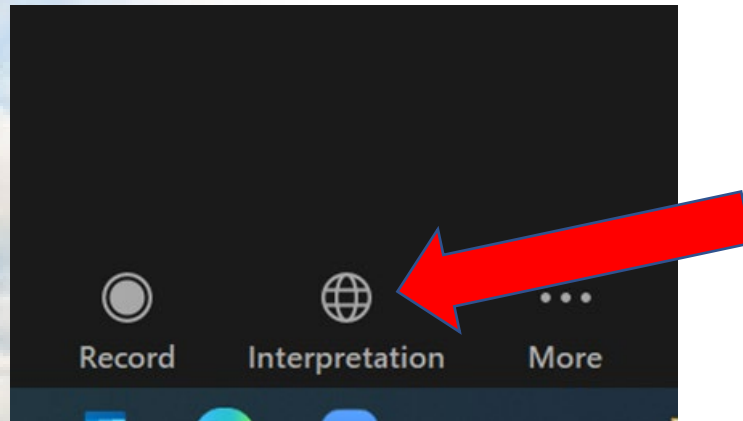
Fiscal Year 2023-24

June 1, 2023

County Administrative Office / Finance Department



Welcome | Bienvenida



Language interpretation

For attendees needing Spanish interpretation, please select the globe icon at the bottom of the screen and select Spanish.

Traducción de idiomas

Para acceder a **Interpretación** al español, haga clic en el icono y seleccione el idioma que le gustaría escuchar.



Welcome | Bienvenida



*Para acceder a **Interpretación** desde un teléfono o dispositivo móvil, haga clic en los 3 puntos de "Más" y seleccione el idioma preferido.*



Bienvenida

www.washingtoncountyor.gov

Washington County Oregon

Comunidad Negocios Departamentos **Prioridades** Gobierno Buscar

Informe Aplicar Pag Registro

1. Español Traducir

2. Presupuesto del condado

- Abuso y negligencia
- Sesgo o crímenes de odio (Oregón)
- Cumplimiento del código
- Delito
- Discriminación o acoso
- Violencia doméstica
- Quejas de ética (organización)
- Problemas del servicio de reciclaje
- Vivienda asequible
- Salud de la comunidad
- Plan Estratégico Comunitario
- Equidad
- Plan de Rescate/ Recuperación de Pandemia
- Sostenibilidad

Washington County Oregon

Comunidad Negocios Departamentos **Prioridades** Gobierno Buscar

Hogar > Finanzas

Presupuesto

Descripción general de las páginas del presupuesto del condado

Proceso presupuestario

El proceso presupuestario anual del condado de Washington se rige por la Ley de Presupuesto Local del Estado de Oregón. La ley establece procedimientos estándar para la preparación, presentación y administración del presupuesto, y prevé la participación ciudadana en la preparación del presupuesto y la exposición pública del presupuesto antes de su adopción formal.

Presupuesto

- Informes de presupuesto del condado 2023-24**
- Planes de asignación de costos

3. Encuentre diapositivas de la presentación en español aquí.



Welcome and Call to Order



- Karen Bolin, Chair
- Joe Everton, Vice-chair
- Paul Lathrop
- Steve Pitzel
- <vacant>
- Kathryn Harrington
- Nafisa Fai
- Pam Treece
- Roy Rogers
- Jerry Willey



Agenda



1. Welcome and call to order
2. County budget overview
3. Budget Committee questions and discussion
4. Public and community organizations testimony
(6 p.m. time certain)
5. Budget Committee actions
 - Consider Washington County budget approval and levy taxes
6. Service District for Lighting No. 1 budget overview
7. Budget Committee questions and discussion
8. Public and community organizations testimony
9. Budget Committee actions
 - Consider Service District for Lighting budget approval and levy taxes
10. Next Steps
11. Adjournment



Guidelines for Community Input

Community input will occur toward the end of the meeting so the public can hear and refer to presentations and discussions.

Two minutes per individual, five minutes per organization.



FY 2023-24 Budget Message Recap

FY 2023-24

Proposed Budget Summary





Summary of Budget Message

Tanya Ange, County Administrator

- Growing and evolving community need
- Emerging post-pandemic reality:
 - Surge of one-time capabilities, yet on-going constraints on services
 - Addressing inequities, yet many persist
 - Hope for the future, yet risks remain

Find the budget message in the Proposed Budget Summary on page 7



Strategic Planning Process



- Community-focused
- Board led
- Review mission, One Washington County vision and organizational priorities
- Center equity
- Inputs include:
 - Service-level analysis
 - Capital spending assessments
 - Public input
 - “Design the Future” internal initiative



Summary of Budget Message



Please visit the **May 8th** meeting information at wcor.us/budget for:

- Overview of financial challenges
- Board budget principles and priorities
- View the presentation at:

<https://www.youtube.com/@WashingtonCntyOregon>

Find the budget message in the Proposed Budget Summary on page 7



FY 2023-24 Budget

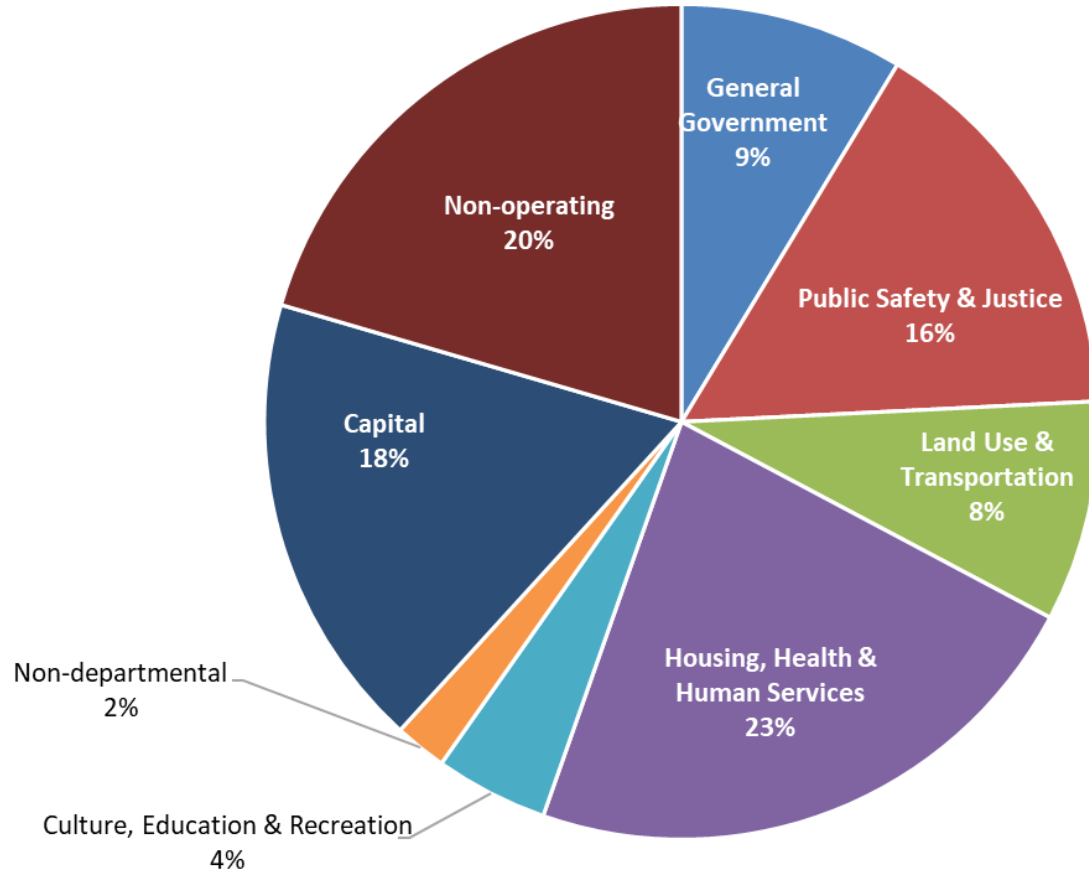
FY 2023-24

Proposed Budget Summary





FY 2023-24 Budget by Functional Area



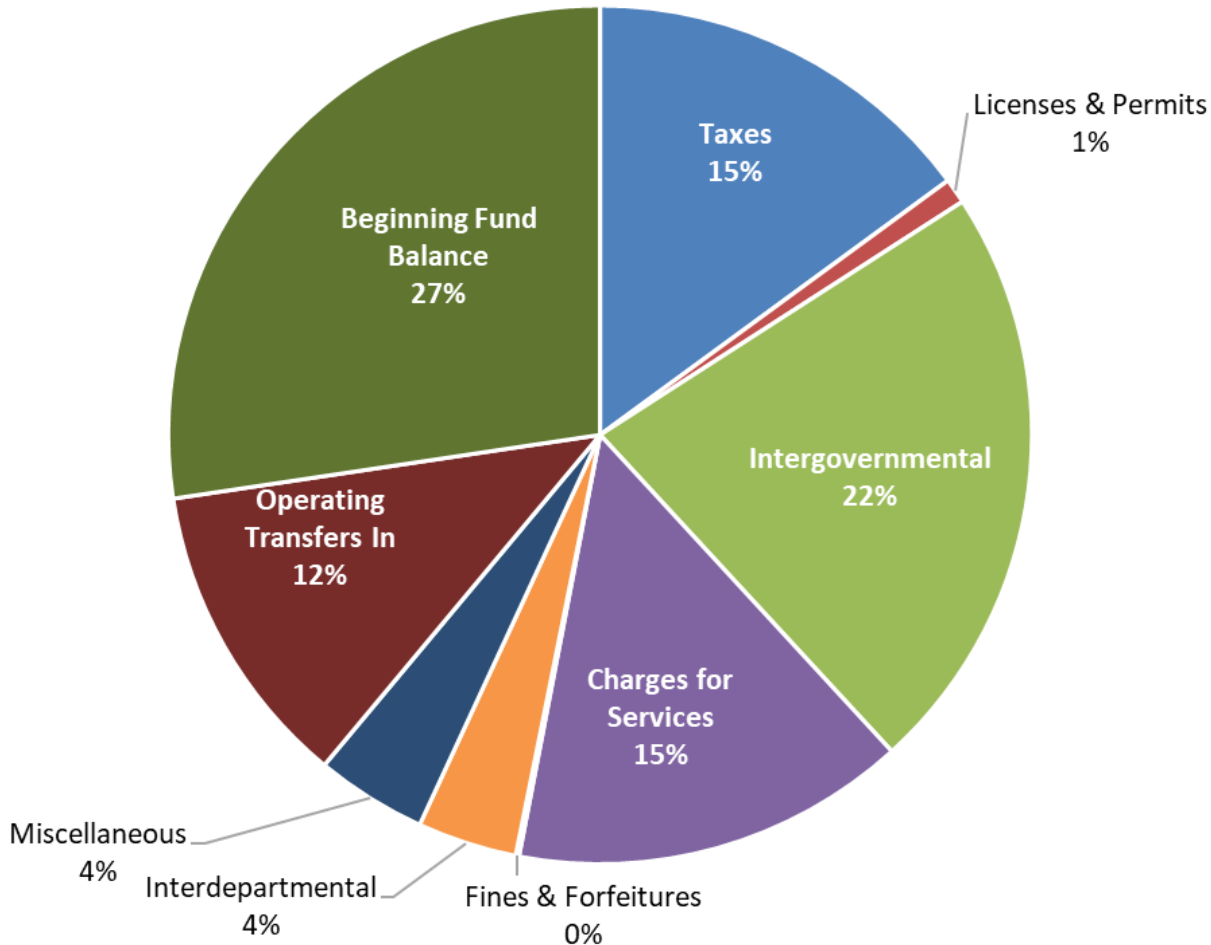
Expenditures by Function

- \$1,701,385,632
- 4% increase from FY23
- Similar distribution to FY23
 - Slight increase in HHS and PSJ
 - Decrease in Non-operating and Capital

Find the total budget in the Proposed Budget Summary on page 37



FY 2023-24 Revenue

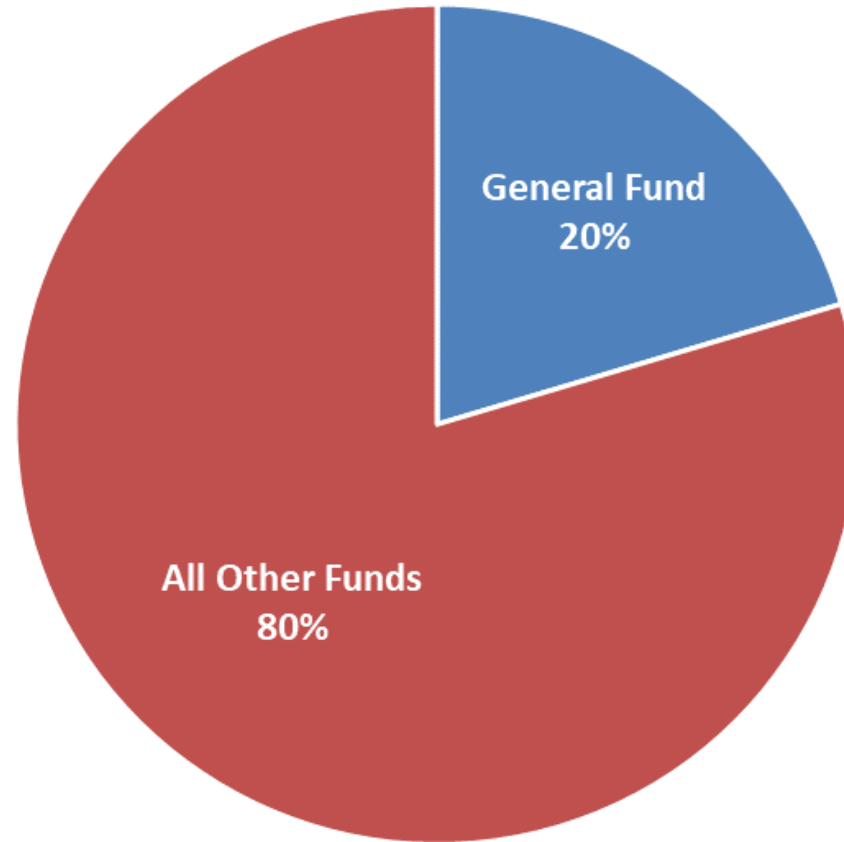


Revenue

- Total = \$1,701,385,632
- 4% increase from revised FY23
- Similar distribution to FY23
 - Slight changes in fund balance, taxes
 - Decrease in intergovernmental
 - Increase in charges for service



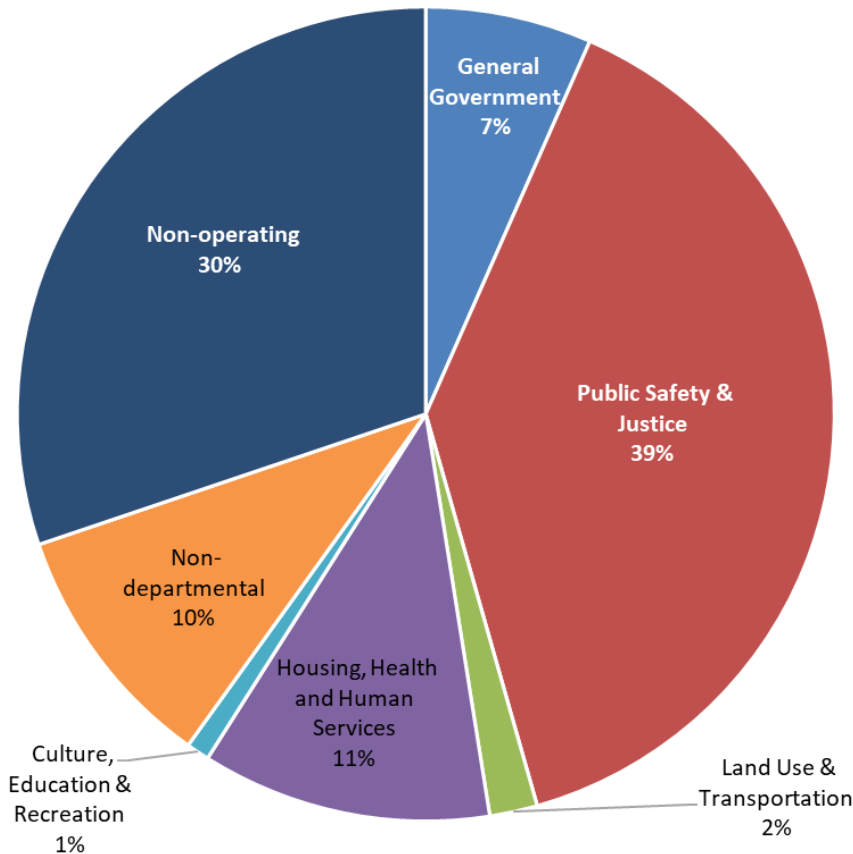
General Fund





General Fund by Functional Area

Expenditures by Functional Area



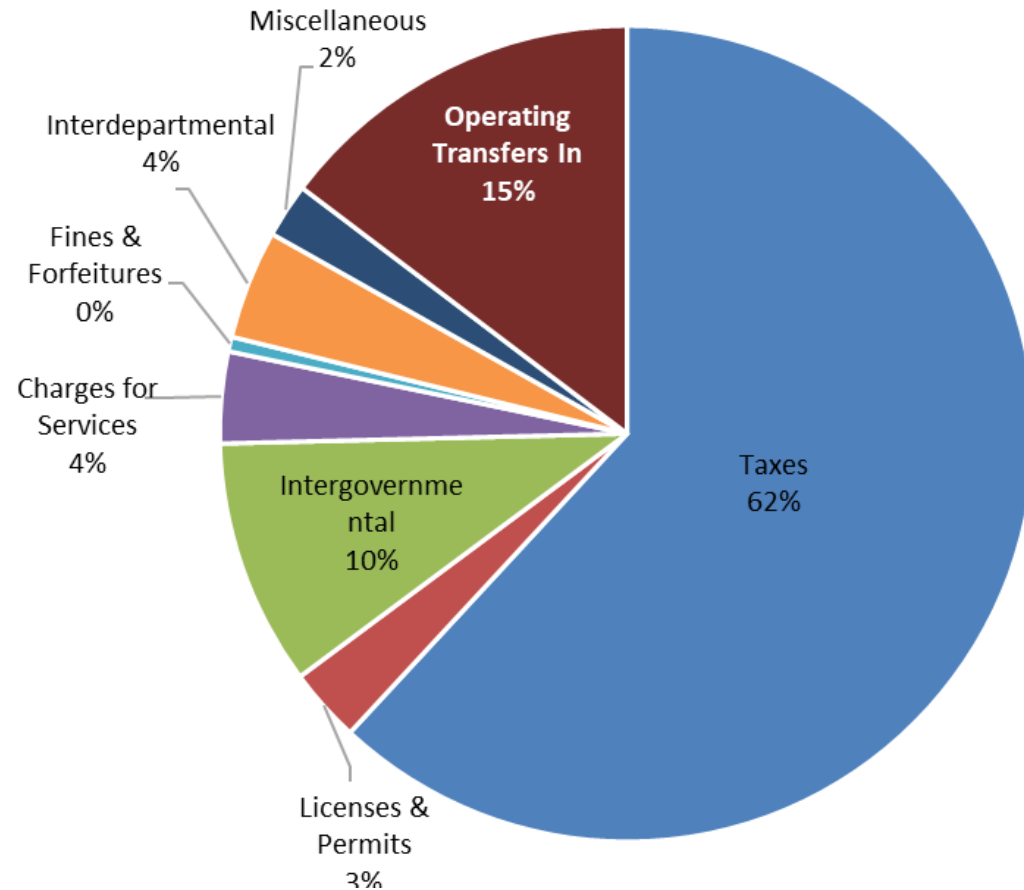
- Proposed budget = \$346,658,558
- 6% decrease from FY23
- Due primarily to transition of internal service budgets to internal service funds

Functional Area	Modified	Proposed	Change w/o ISF		Total Change	
	2022-23	2023-24	\$	%	\$	%
General Government	\$ 83,246,074	22,810,440	5,858,731	7%	(60,435,634)	-73%
Public Safety & Justice	106,608,039	135,276,171	3,555,394	3%	28,668,132	27%
Land Use & Transportation	5,581,770	6,548,803	(123,554)	-2%	967,033	17%
Housing, Health & Human Services	38,378,808	39,785,147	(4,737,471)	-12%	1,406,339	4%
Culture, Education & Recreation	2,391,256	3,174,028	83,488	3%	782,772	33%
Non-departmental	31,106,146	34,407,619	3,289,157	11%	3,301,473	11%
subtotal	267,312,093	242,002,208	7,925,745		(25,309,885)	-9%
Non-operating	102,763,665	104,656,350	1,409,185	1%	1,892,685	2%
Totals \$	370,075,758	346,658,558	9,334,930	3%	(23,417,200)	-6%
FTE's	1,180.98	907.29	5.56	0%	(273.69)	-23%



General Fund Revenue

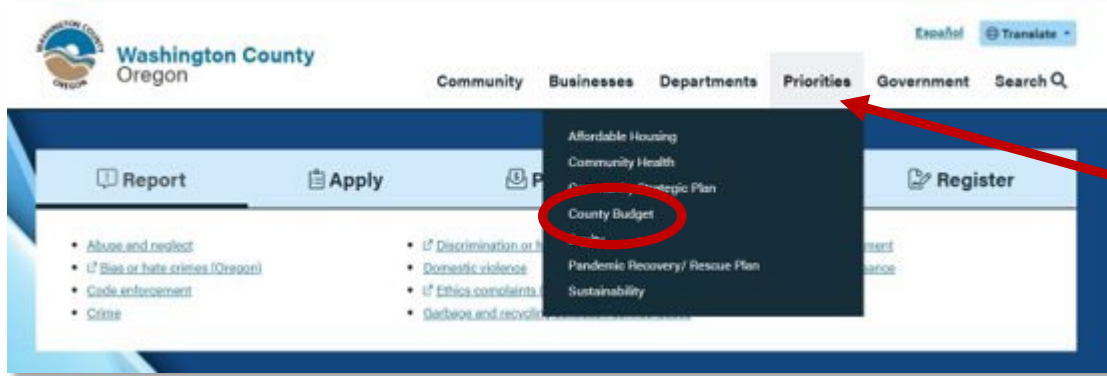
Reduction in revenue due primarily to transition of internal service budgets to internal service funds



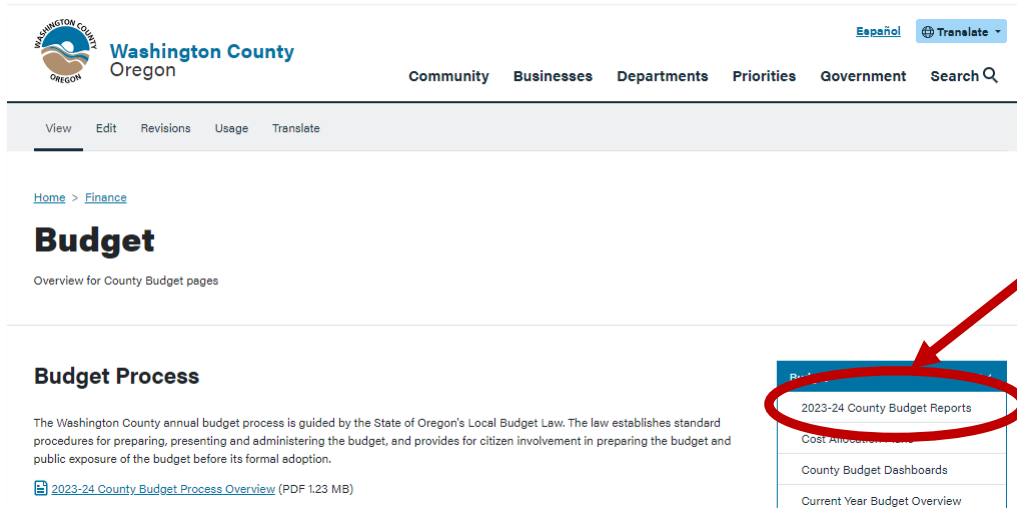
Category Description	Modified	Proposed	Total Change	
	2022-23	2023-24	\$	%
Taxes	186,013,659	186,869,014	855,355	0%
Licenses & Permits	8,208,900	8,858,938	650,038	8%
Intergovernmental	33,825,075	29,481,788	(4,343,287)	-13%
Charges for Services	14,143,732	10,941,992	(3,201,740)	-23%
Fines & Forfeitures	1,948,300	1,755,763	(192,537)	-10%
Interdepartmental	9,128,057	13,044,815	3,916,758	43%
Miscellaneous	5,461,520	6,490,393	1,028,873	19%
Operating Transfers In	65,630,933	44,389,814	(21,241,119)	-32%
Total Revenues	324,360,176	301,832,517	(22,527,659)	-7%



Full Budget Presentations



1.



2.

Washington County and Service District for Lighting No. 1 (SDL) Budget Committee Meeting (May 8 & 11, 2023)

[FY24 Budget Committee Procedures rev 05.09.23.pdf](#) (PDF 163.12 KB)

May 8, 2023 meeting materials

May 11, 2023 meeting materials

3.

Amendments



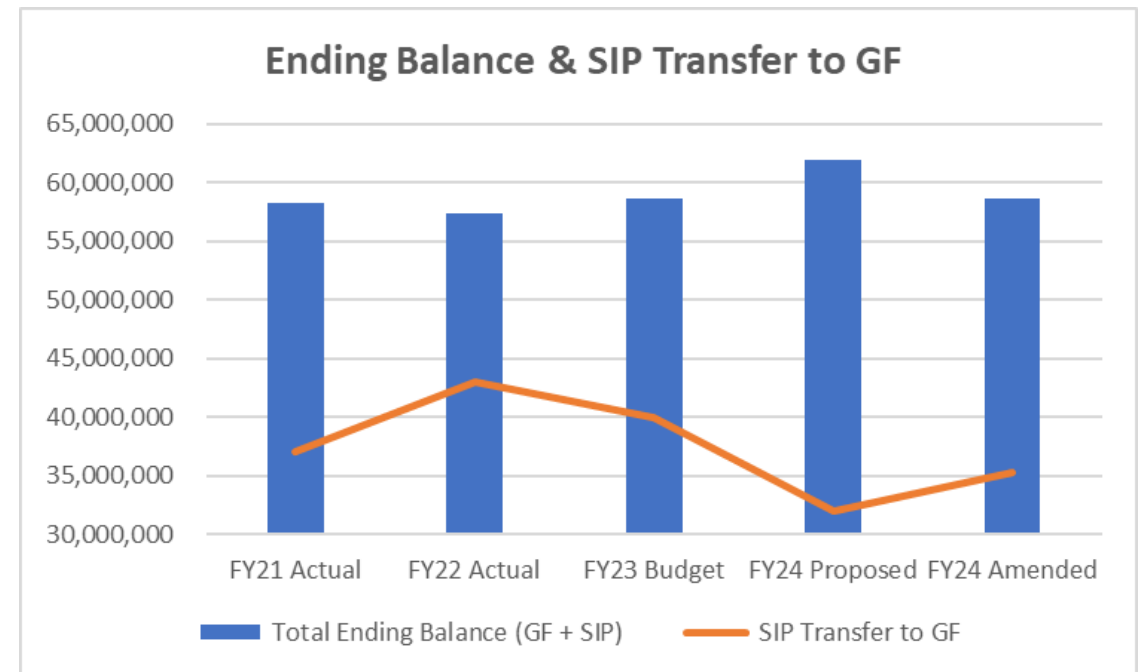
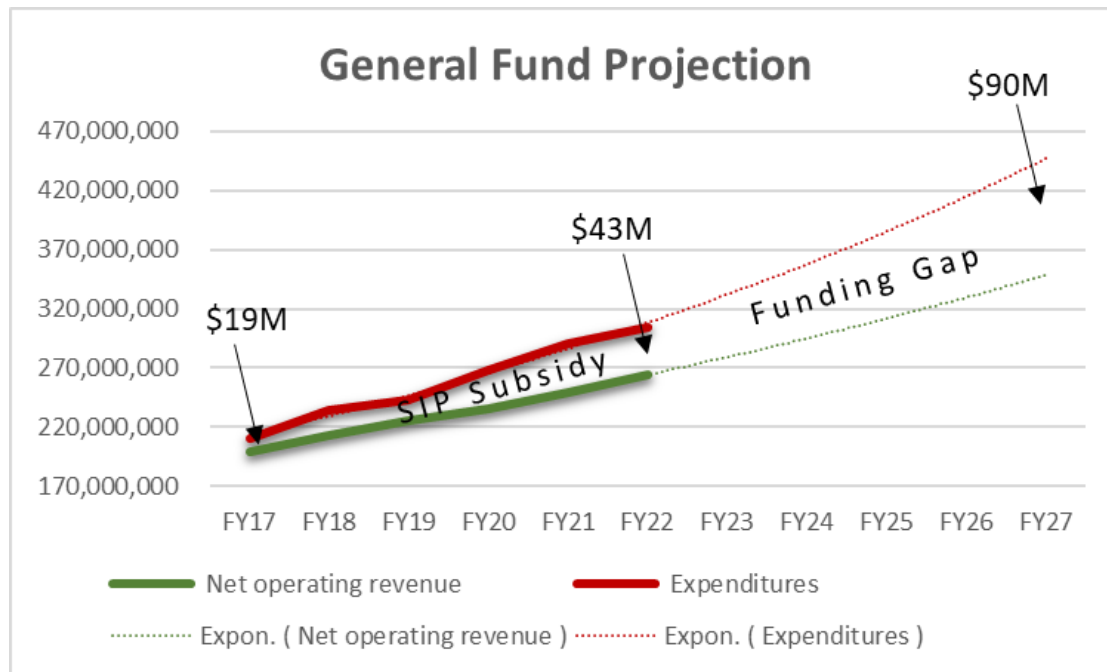


Amendments to the Proposed Budget

Proposal #	Description	Proposer	Amount	05.18.23 Decisions	Fund Balance Impact		
					Gen Fund	Other Funds	
1-A	Eliminate COLA increase for Board members	Harrington 1	(32,705)	Tabled	-	-	
2	Integrated speed cameras	Harrington 2	-	N/A	-	-	
3	Eliminate Vision Action Network sponsorship	Harrington 3	(67,354)	Tabled	-	-	
4-A	Reduce General Fund subsidy to the West Slope library (UUA area)	Harrington 4	(247,080)	Withdrawn	-	-	
5	Reduce General Fund subsidy to Metzger Park	Harrington 5	(98,933)	Withdrawn	-	-	
6-A	Eliminate/repurpose Community Engagement FTE	Harrington 6	(94,663)	No	-	-	
7-A	Increase SIP transfer to General Fund for county-wide programs	Harrington 7		TBD			
8	Redirect unspent ARPA funds as of 7/24 to CBOs	Willey-Harrington 11	-	N/A	-	-	
9	Broadband investments	Harrington-Willey 12	2,000,000	Yes	(2,000,000)		
10	Increase Organization Strategic Initiatives Capacity	Harrington 13	800,000	Yes	(520,000)	(280,000)	
11	Increase Capacity for Community Strategic Planning	Harrington 14	150,000	Yes	(97,500)	(52,500)	
12	Repurpose vacant CPO FTE to Community Strategic Plan	Harrington 15	94,663	No	-	-	
13	Restore \$20K per BOC grants funding	Rogers/Fai	100,000	No	-	-	
14	Implement Medical Examiner program	Staff	281,499	Yes	(281,499)		
15-A	24/7 Facilities	Staff	19,460,000	Yes	-		
16	HHS Epidemiologist FTE	Staff	128,478	Yes	-		
17	Housing Services vehicle	Staff	47,896	Yes	-		
18	Law Enforcement Supervisory VEBA	Staff	91,943	Yes	(62,927)	(29,016)	
19	Westside Interagency Narcotics Team SUV	Staff	61,160	Yes	-		
TOTAL						(2,961,926)	(361,516)



Amendment 7: SIP Transfer to General Fund





Budget Committee Questions & Discussion





Guidelines for Community Input at 6 p.m.



Community input will occur toward the end of the meeting so the public can hear and refer to presentations and discussions.

Two minutes per individual, five minutes per organization.



Budget Committee Action on County Budget

Motion to approve:

The Washington County FY 2023-24 budget as amended in the amount of \$_____ * and levy the permanent tax rate of \$2.2484 per \$1,000 of assessed value; the Public Safety Local Option Levy tax rate of \$0.4700 per \$1,000 of assessed value; the Library Local Option Levy tax rate of \$0.2200 per \$1,000 of assessed value; and the General Obligation bond amount of \$5,484,050.

*Final amount to be determined by County Budget Committee



Intermission

Followed by FY 2023-24 Service District
for Lighting No. 1 Public Hearing





Service District for Lighting No. 1

Budget Committee Public Hearing

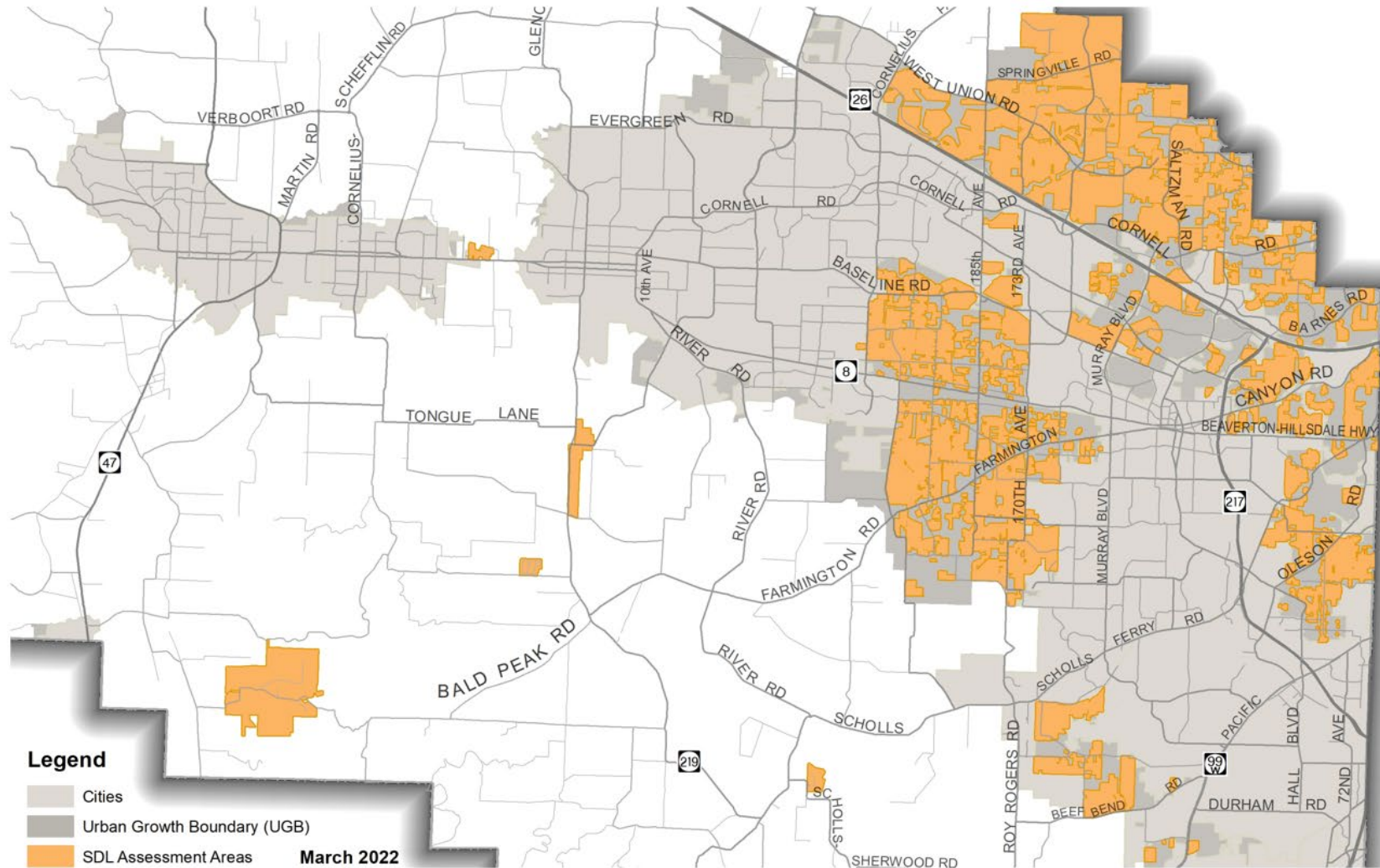
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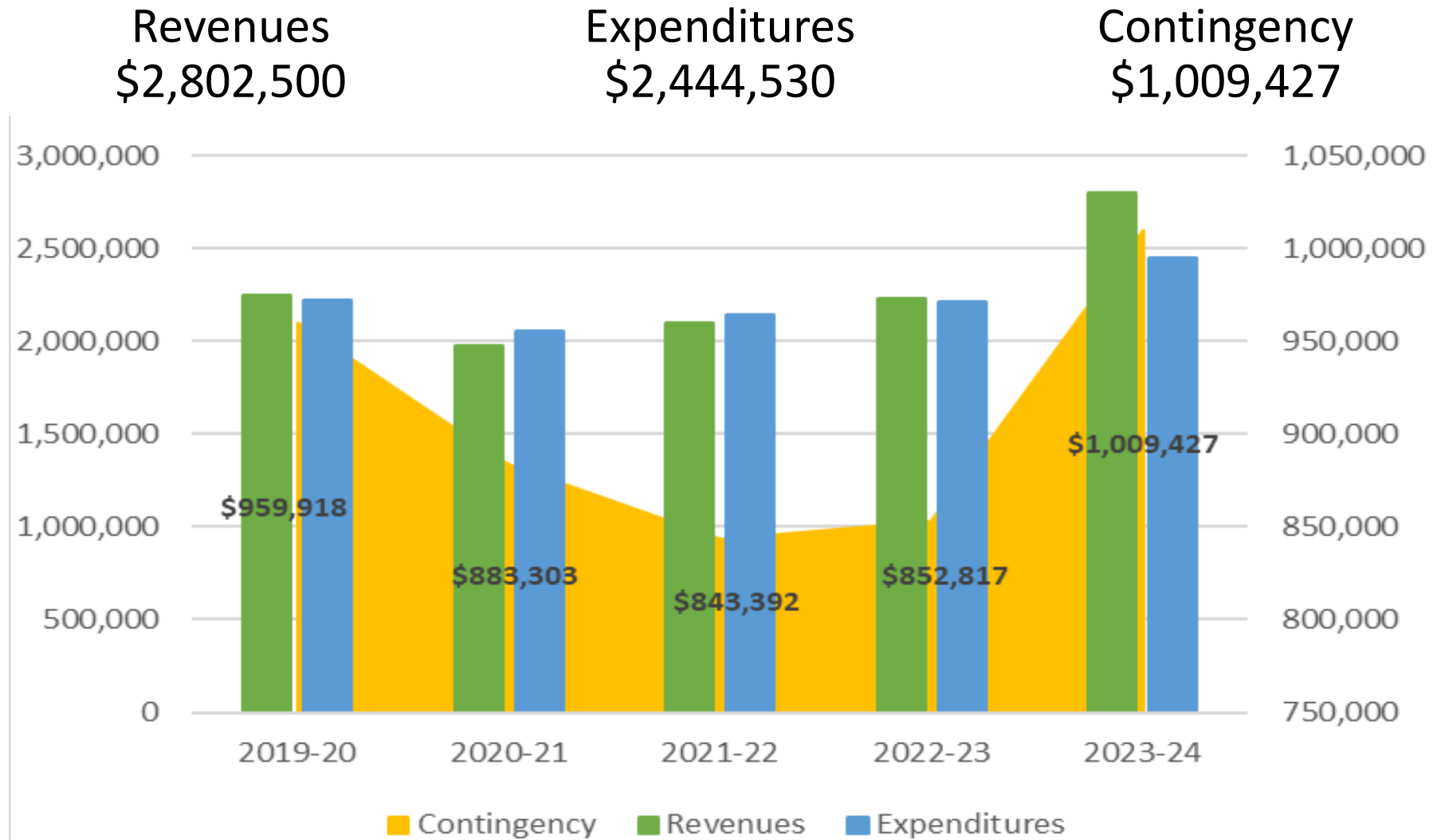
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Service District for Lighting No. 1 (SDL)

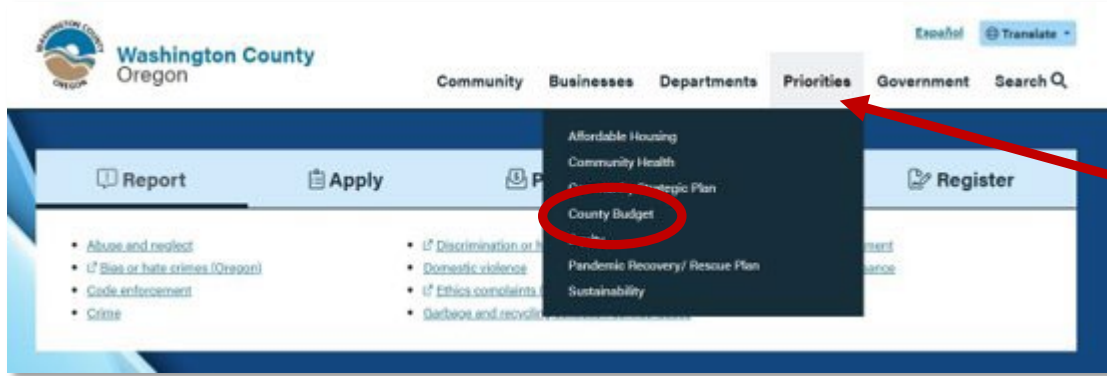


→ SDL fund overview

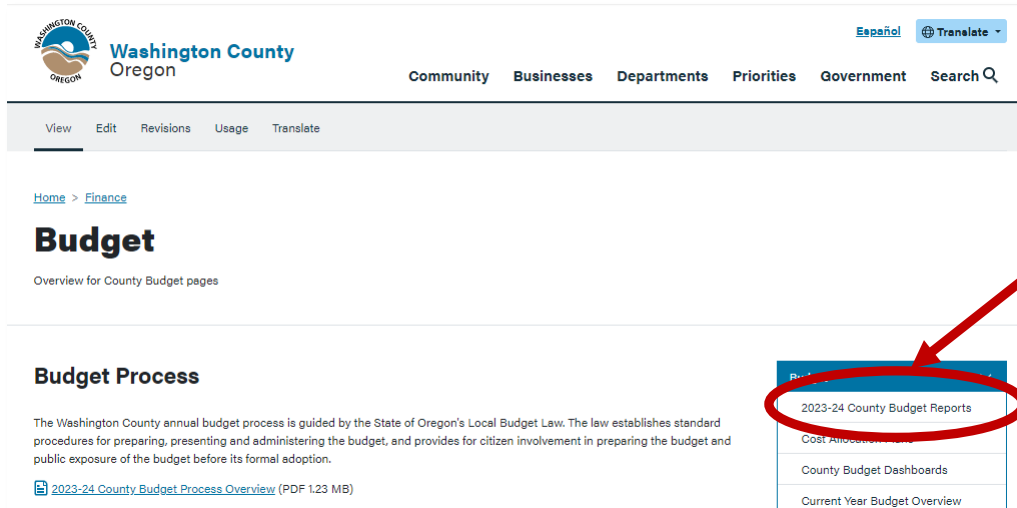




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Budget Committee Action on SDL Budget

Motion to approve:

The FY 2023-24 budget for the Service District for Lighting No. 1 as proposed in the amount of \$3,453,957.





Next Steps



Board of County Commissioners Public Hearing

- 10 a.m., June 20, 2023
- Public testimony welcomed



Thank you!

