



Washington County, Oregon Budget Committee Proposed Budget Amendment Request

Amendment Sponsors: **Harrington-3**

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

Fund-Org Unit: Community Network (100-1696)

1. Overview and purpose of requested amendment.

Recapture more General Fund revenue for county-wide programs. Eliminate the Vision Action Network sponsorship and use the resources for county-wide programs (other Amendments.)

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

Reduce Community Network General Fund Subsidy by \$67,354 from \$480,294 to \$412,940, in order to increase revenue for other county-wide programs.

Generates \$67,354 in revenue pool in amendment process

Last year, I pushed the discussion of outdated community group organizing methods that resulted in proposed changes (removing building maintenance subsidies and eliminating a low-ROI org subsidy.) This year is a soft landing, but the county fiscal nature and need to invest in county-wide programs calls for further action.

Also, I had the expectation that the county-wide community network grant program would be setup in this current Fiscal Year (FY23) which has been delayed due to staff capacity.

As such, further clear steps need to be taken to best position for FY25 proposed budget setup. (I would hope that the Community Network fund would be minimally setup for \$400,000 to \$500,000 next year.)

See budget message page 38

Non-departmental (100-1620)

“Beginning fiscal year 2024-25, the \$100,000 is intended to be part of a competitive grant process in Community Network (100-169605).”

Community Network (100-1696)

“To address the County's challenges in keeping up with its maintenance and capital needs, the building maintenance fund is eliminated and a reduction to arts and culture funding by 10%; reduction of funding to organizations that received both building maintenance and general Community Network funding by 25%; and reduction of funding by 50% to the remaining organizations.”

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.				