



Budget Change Request

Change request information

Title Development Services - Reference Book (supplies) Budget Increase
Number B-27-07 Department 27 - Community
Requester Summer Miller
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 4124 - Land Use &
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The request is to increase the budget for required reference books needed for the Building Group of the Development Services Division of Community Planning and Economic Development Department. When the State of Washington updates state codes, reference books are needed to conduct project reviews. The books are required for reference when updates to code happen, which include but are not limited to, the International Building Code, International Residential Code, Energy Code, Plumbing Code, Mechanical Code, etc.

How will this change the performance of your office or department?

Statement of Need

The request will maintain staff's ability to implement the codes and ordinances that are updated by the State of Washington for conducting project reviews without transferring much needed supply budget funds from other orgs to cover the increased cost of reference books.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

4124C255 - FY2023 \$2,000 (current); FY2024/25 \$6,500 (requested) = \$8,500 (new budget)
 4124C260 - FY2023 \$3,000 (current); FY2024/25 \$3,000 (no change) = \$3,000 (budget)
 4124C270 - FY2023 \$ 500 (current); FY2024/25 \$2,000 (requested) = \$2,500 (new budget)

Current Budget Level

FY2023 = \$5,500 current budget
 FY2024/25 = \$14,000 amended budget

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

Staff will not be up-to-date with the State required updates that are needed to be implemented at the County level.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
4124C255	531000	SUPPLIES		6,500	6,500.00
4124C270	531000	SUPPLIES		2,000	2,000.00
			Total:	8,500.00	8,500.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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