

CLEARANCES	Initial	Date	Date Received in Council Office:	Agenda date	Assigned to:
Originator: Starkenburg/Woods	ASJ BW	6/22		6/28	Council
Division Head:				7/5/94	Council
Dept. Head:					
Prosecutor:					
Purchasing/Budget:					
Executive:					

SUBJECT:

Resolution of guidelines for preparation of the 1995 Budget.

ATTACHMENTS:

SUMMARY STATEMENT:

Please complete sections of box as appropriate & explain the item below.

Related County contract #: N/A	Should Clerk schedule a hearing? NO / <input type="checkbox"/> YES / <input type="checkbox"/> Requested date:
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The resolution was prepared as a result of discussions at the Budget Retreat held on 6/21/94.

CLERK'S RECOMMENDED MOTION (for final action):

"I move that the Council approve the resolution."

COMMITTEE ACTION TAKEN:

COUNCIL ACTION TAKEN:

6/28/94: Postponed until 7/5/94

7/5/94: Council approved the resolution, with amendments.

BUDGET DEVELOPMENT GUIDELINES FOR FY 1994

The following represents the general policies the County Council wishes to be considered by all operation in the development of your 1994 budget request.

1) The Council desires that existing service levels should be maintained in 1995.

2) The following category A priorities should be followed in overall resource allocations, and be the focus of any increases if funding becomes available:

Implementation of the Financial System and additional staff training

Criminal Justice Operations & Alternatives to Imprisonment

Lummi/Nooksack Water Rights Process

3) The following category B priorities should be implemented to the extent that additional financial resources are not required, and should receive financial support after category A priorities have been addressed:

Recommendations of the Blue Ribbon Panel

Implementation of a fixed reserve

Preventive social services funding to reduce crime

Lake Whatcom Watershed programs

Restraint of Property Tax increases to the inflation rate

Implementation of a Charter Review Commission

Implementation of an annual property re-valuation program

3) In regards to revenues, the Administration is requested to prepare information to allow consideration of imposition of an additional 1% Gambling Tax on Pull Tabs, and the 0.1% sales tax for Criminal Justice activities.

4) In 1995 Council consideration of supplemental increases to the authorized budget will be

1 considered in relation to:

2 Unforeseen changes not anticipated during the budget process

3 Increases necessary to maintain existing levels of service

4 Costs related to maintaining safe conditions for citizens and staff

5 Replacement or repair of malfunctioning equipment

6 New services as a result of Council direction

7 Increased levels of service

8 5) Current "Non-departmental" contracts and expenditures should be transferred to
9 departmental responsibilities wherever possible.

10 6) In line with the recommendations of the Blue Ribbon Panel, emphasis should be given
11 to:

12 Strengthening Financial and Performance Measurements

13 Utilization of Citizen Groups in County processes and evaluations

14 Development of a stronger team approach between the Council and Executive, and
15 within the Administration