

WHATCOM COUNTY COUNCIL AGENDA BILL

NO. 1996 - 267

CLEARANCES		Date	Date Received in Council Office	Agenda Date	Assigned To
Orig. Dept.:	County Council	7/2/1996		7/9/1996	Finance&Admin/Council
Division Head:					
Dept. Head:					
Prosecutor:		D6 7/18/96			
/Budget:					
Executive:	dwareing	7/2/1996			

SUBJECT:

Resolution establishing guidelines for the development of the 1997 budget .

ATTACHMENTS

Resolution

SUMMARY STATEMENT:

Related County Cotract #: N/A	Should the Clerk schedule a hearing? (Y/N)	Requested Date:
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On June 6 the Council met and identified certain items for consideration in developing the 1997 budget. This resolution is to provide guidaance and establish Council priorities for use by the Administration.

RECOMMENDED MOTION (for final action):

I move to approve the resolution.

COUNCIL ACTION TAKEN

1996 - 267 7/9/96: Amended and Approved 7 - 0

Related File Numbers:

Ordinance or Resolution Number (this item only):

SPONSORED BY: CONSENT

PROPOSED BY: STAFF

INTRODUCTION DATE: 7/9/96

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RESOLUTION NO. 96-040
COUNCIL POLICIES AND PRIORITIES FOR
DEVELOPMENT OF THE 1997 BUDGET

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WHEREAS, the County Council met on June 7, 1996 for their annual retreat to begin the process for preparation of the next years budget; and

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WHEREAS, As a result of discussion at the meeting, a majority opinion emerged as to the most important items of concern that the Council feels should be considered as the Executive and staff develop their budget proposals for 1997;

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NOW, THEREFORE, BE IT RESOLVED by the Whatcom County Council that the guidelines shown in attachment A to this resolution should be used by elected officials and the administration as they begin development of their funding requests for 1997.

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APPROVED this 9 day of July 1997.

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ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

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Dana Brown-Davis, Council Clerk

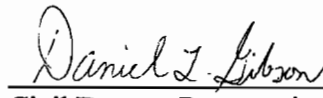


E. Ward Nelson, Council Chair

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APPROVED AS TO FORM :

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Civil Deputy Prosecuting Atty.

BUDGET DEVELOPMENT GUIDELINES FOR FY 1997

The following represents the general policies the County Council wishes to be considered by all operations in the development of your 1997 budget request.

1) In regards to revenues, the budget should be developed based on existing levels of taxation. Property Taxes should remain at the 100% level plus new construction. The Council will consider adjustments to fee schedules, and encourages a review of fee collection and new fees within Criminal Justice activities.

2) The Council desires that existing service levels should be reduced as necessary to accommodate lower anticipated revenues and Fund Balance carryovers. Areas of higher priority where services should be maintained as much as possible include:

Assessor	Treasurer	Auditor
Criminal Justice	Land Use	Transportation
Human Services (some areas)	Regulatory Reform & Controls	

Areas of lower priority where service reductions are more acceptable include:

Human Services (some areas)	Parks	Business	Services
Internal Services	Engineering	Planning	

3) The Current Expense budget should be built upon an anticipated Ending Fund Balance at least matching the 1996 level of approximately \$400,000. The existing Rainy Day account should be maintained.

4) Departments should identify all services that are a result of federal, state or court mandates, and identify those that are local discretionary programs. Discretionary programs should be prioritized.

5) Consolidation of departments and operations, along with reduction in the number of supervisory and managerial positions, should be pursued where possible.

6) Contracting of services should be pursued in instances where both private and public sector providers may competitively bid to provide services at a lesser cost than in-house operations.

7) Performance standards, including county-wide job conduct and performance targets, should be improved and expanded.

8) The administration should prepare for the joint development of a strategic plan during 1997.