County Board Guidance for Preparation of the Manager’s Proposed FY 2010 Budget

Goals:

The County Board directs the County Manager to prepare a FY 2010 budget that reflects the serious economic downturn while honoring the County’s vision and legacy. Specifically, the FY 2010 budget must protect our core services, continue our investments in affordable housing and environmental sustainability, and ensure a social services safety net for those in need.

Principles:

The following principles shall guide the development of the Manager’s Proposed FY 2010 budget:

1. There shall be no increase in the average real estate tax burden on homeowners above the CY 2008 level.
2. Ensure long-term financial sustainability, anticipating no greater than flat revenue growth over at least a three year period.
3. Preserve the County’s triple AAA bond rating.
4. Fully fund all debt, lease and other contractual commitments, including those “subject to appropriation” in the base budget.
5. Add no new positions or programs supported by local tax revenues, unless bringing existing services in-house can be shown to save money.
6. Eliminate discretionary expenses and inefficiencies while protecting core services.
7. Comply with the Revenue Sharing Agreement with the Schools.

The County Manager shall also provide: (1) an impact assessment were we to keep expenses within existing tax rates, and; (2) an impact assessment, including the extent to which tax rates would have to increase, were we to maintain services at the FY09 revised budget level.

Strategies:

In developing his proposed budget, the manager should:

- Evaluate strategic choices such as investments in maintenance capital that would reduce on-going operating expenses.
- Where possible, present fee options that could offset the potential elimination of a non-essential service.
- Present alternatives that reduce costs through consolidation, mergers, contracting, partnerships, and other service mechanisms.