

## **2012/2013 BUDGET GUIDELINES**

### **Policies and Issues**

The County Administrator shall submit the 2012/13 Recommended Budget on September 7, 2011, with Ways & Means Committee review commencing September 21 through November 2, 2011 unless determined by the committee that adoption can occur sooner than this timeframe and with final adoption by the Board of Commissioners scheduled for November 16, 2011.

The budget office shall compute salaries and fringe benefits for all approved active positions within the county taking into consideration anticipated salary and fringe rate adjustments, estimated savings from updated labor contracts for 2012 and a turnover reduction factor where determined reasonable.

The budget office shall meet with departments and elected offices and jointly recommend 2012 and 2013 departmental allocations for current service levels to Administration taking into consideration a 5 year line item history of expenditures, review of all contracts, permanent and temporary staffing allocations, infrastructure needs to ensure only critical allocations are included in future budget allocations.

Department Heads and Elected Officials are directed to review all programs for continuing relevance and priority as a County service, and discuss the possibility to delete or modify programs where possible with the County Administrator.

Infrastructure allocations will be critically evaluated for cost savings on operating costs and the long-term financial impact of deferring any repair/enhancement.

All vacant positions will be critically evaluated for their necessity in meeting BOC priorities and maintaining minimum service levels.

Throughout the budget discussions by the Ways & Means Committee, any addition, deletion or modification proposed by a Commissioner must be supported by a majority of the Ways & Means Committee membership in order for it to be incorporated into the budget process and/or for staff to conduct lengthy analysis.

Throughout the budget deliberations by the Ways & Means Committee, any proposed increase in funding allocation must also include a proposed funding source for consideration if such action is approved. The funding source must first be adopted by majority vote of the committee.

The Board recognizes that these 2012/13 Budget Guidelines are part of a continuous improvement budget process and will continue through the year 2013 or until the time that new guidelines are established and adopted by the Board.