

BARNSTABLE COUNTY ASSEMBLY OF DELEGATES

In the Year Two Thousand

Resolution 00-09

To establish procedures between the Legislature and Executive Branch of County Government regarding Fiscal Year Budget deliberations.

WHEREAS, The Fiscal Year '01 Budget deliberations underscored the need for a review of the budget process at the Departmental, Commissioner, and Assembly levels; and

WHEREAS, Comments were received from many sources to help establish the procedures.

NOW THEREFORE,

BE IT HEREBY RESOLVED by the Barnstable County Assembly of Delegates :

The following suggestions combine comments received from all sources.

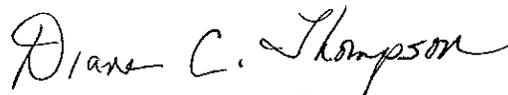
- 1] There should be increased interaction throughout the total budget process by the Commissioners, County Administrator, and the Assembly to prevent last minute hangups.
- 2] On or before December 2, 2000, the County Administrator should provide an estimate of revenues and the status of existing reserves for the current Fiscal Year in preparation of making an analysis of growth for Fiscal Year 2002.
- 3] Prior to the Budget's release to the Assembly, an orientation session on County finances and the budget process should be held with all Delegates. The second Assembly meeting in January 2001 is suggested.
- 4] When the Budget is released to the Assembly, the Finance Committee should first review the end line budget and recommend overall acceptance, amendments or rejection to the full Assembly. Then the Departmental Budgets would be reviewed and recommended on by the appropriate Standing Committee.
- 5] Accompanying the Budget Message there should be a Summary Budget Comparison of the current and proposed budget identifying major impacts in each Department's budget, including dollar and percent variance and a brief explanation, if necessary.
- 6] All new initiatives and costs, in Total and by Departments, should be included as a new Budget Section and justified.
- 7] Six months actual {or latest possible} current fiscal year percent of budget expenditure by Department should be included in the Budget submission.
- 8] In order to present a more complete budget package to the Assembly it is suggested that the due date for submission of the Budget be moved from the second meeting in February to the first meeting in March.

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Resolution 00-09: The Budget Review Process
October 18, 2000

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The foregoing resolution was adopted by the Barnstable County Assembly of Delegates, with Delegates representing 60.84% of the population of Barnstable County present and voting, by a roll call vote with no votes opposed at a meeting held on October 18, 2000.

Attested by:



Diane C. Thompson, Clerk
Assembly of Delegates