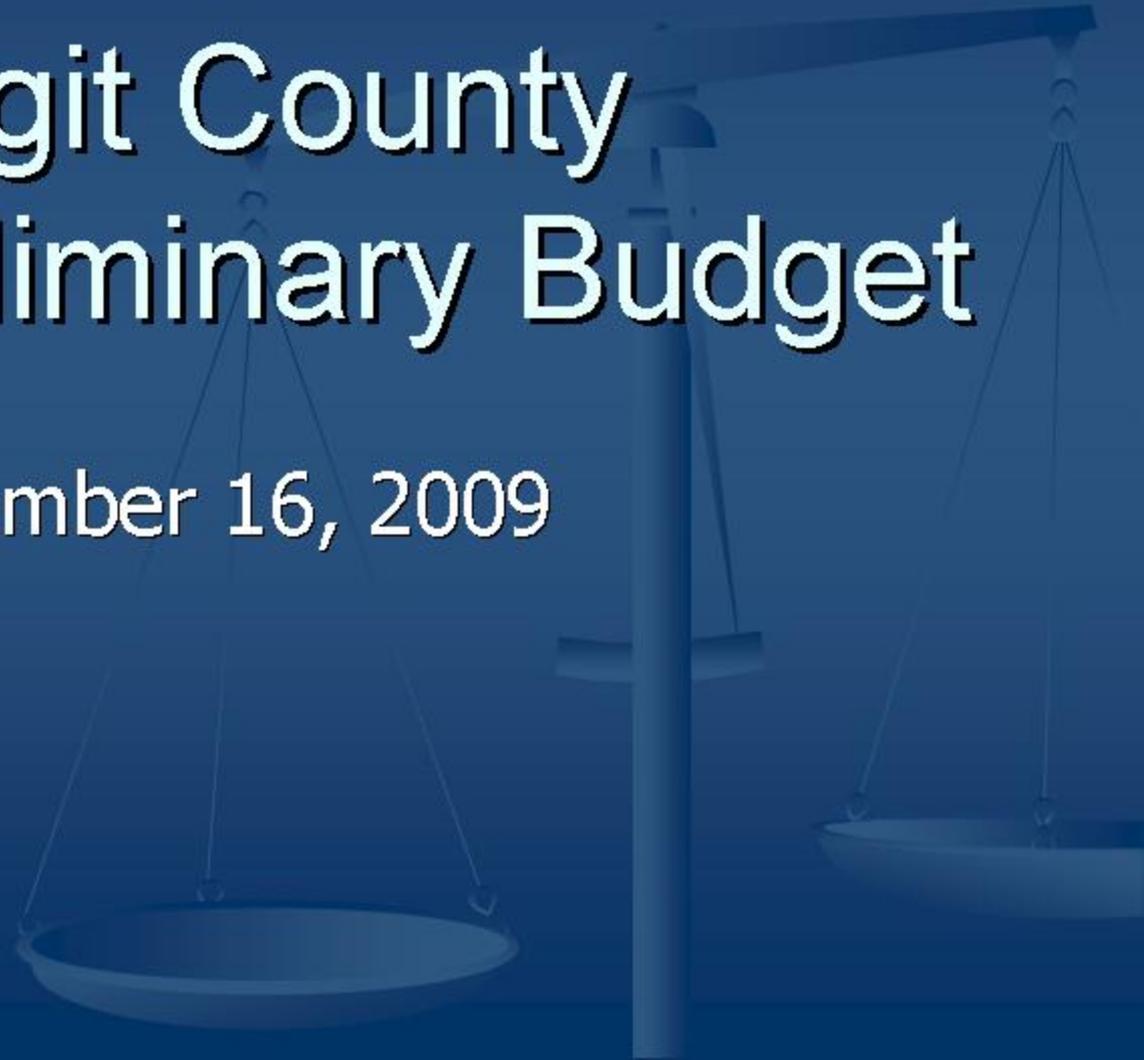
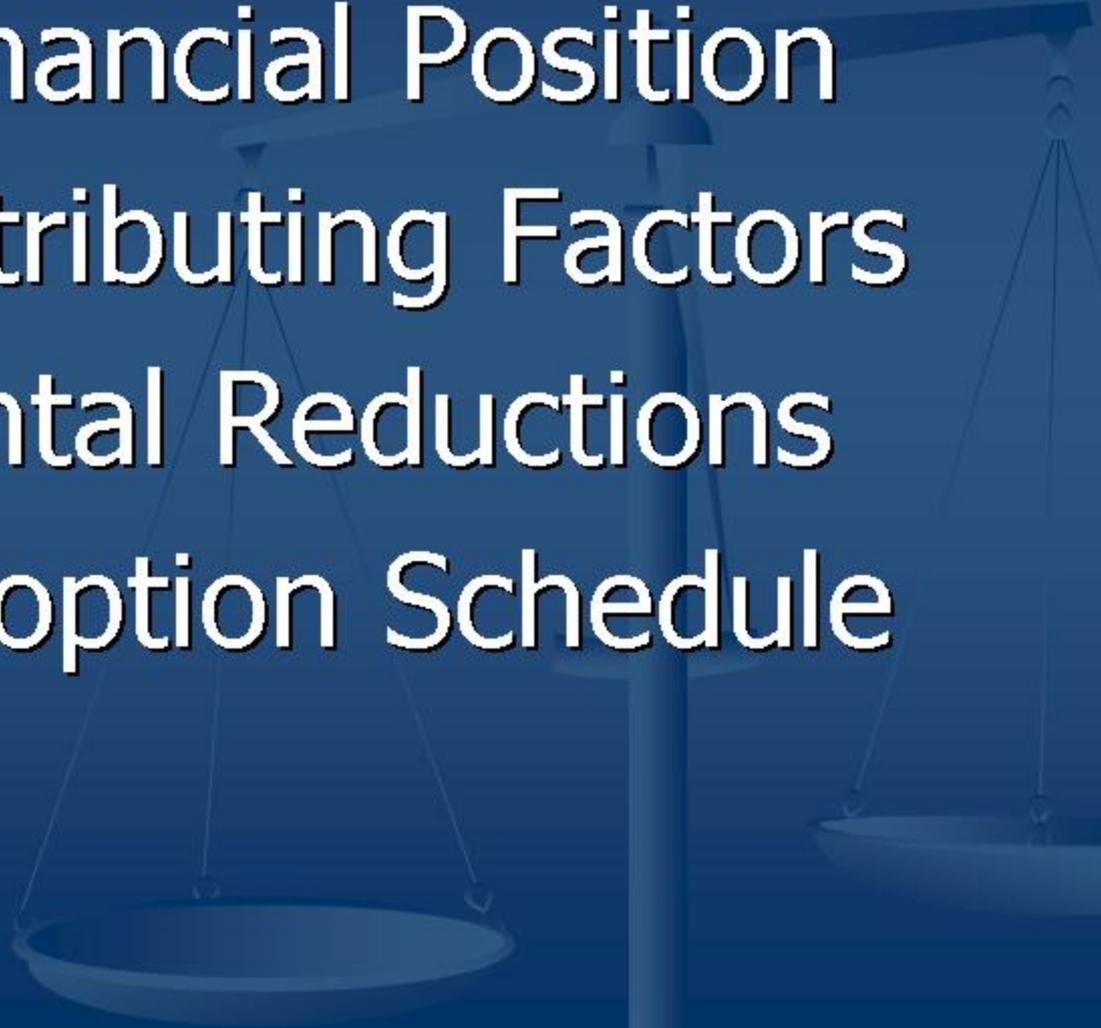


Skagit County 2010 Preliminary Budget

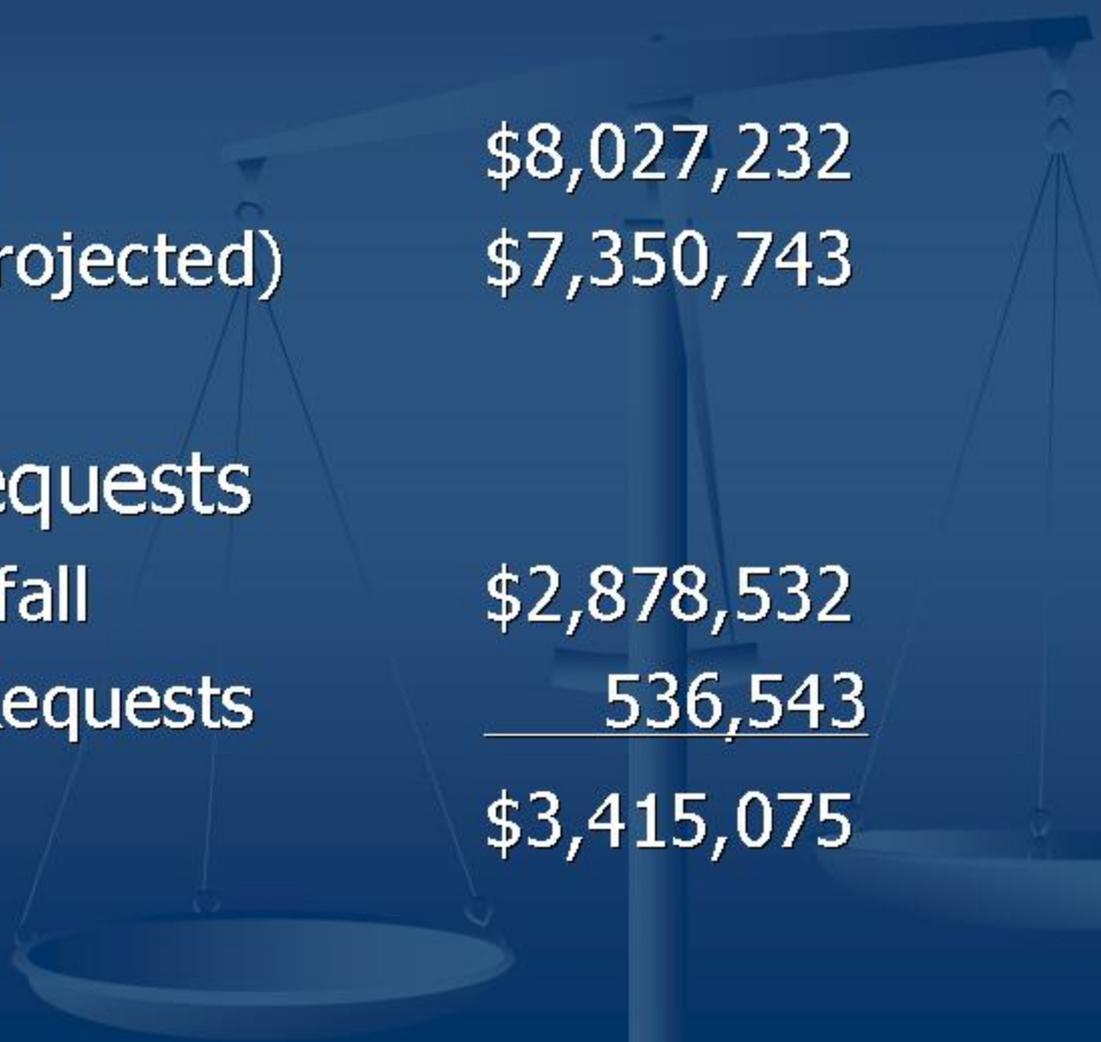
November 16, 2009



Overview

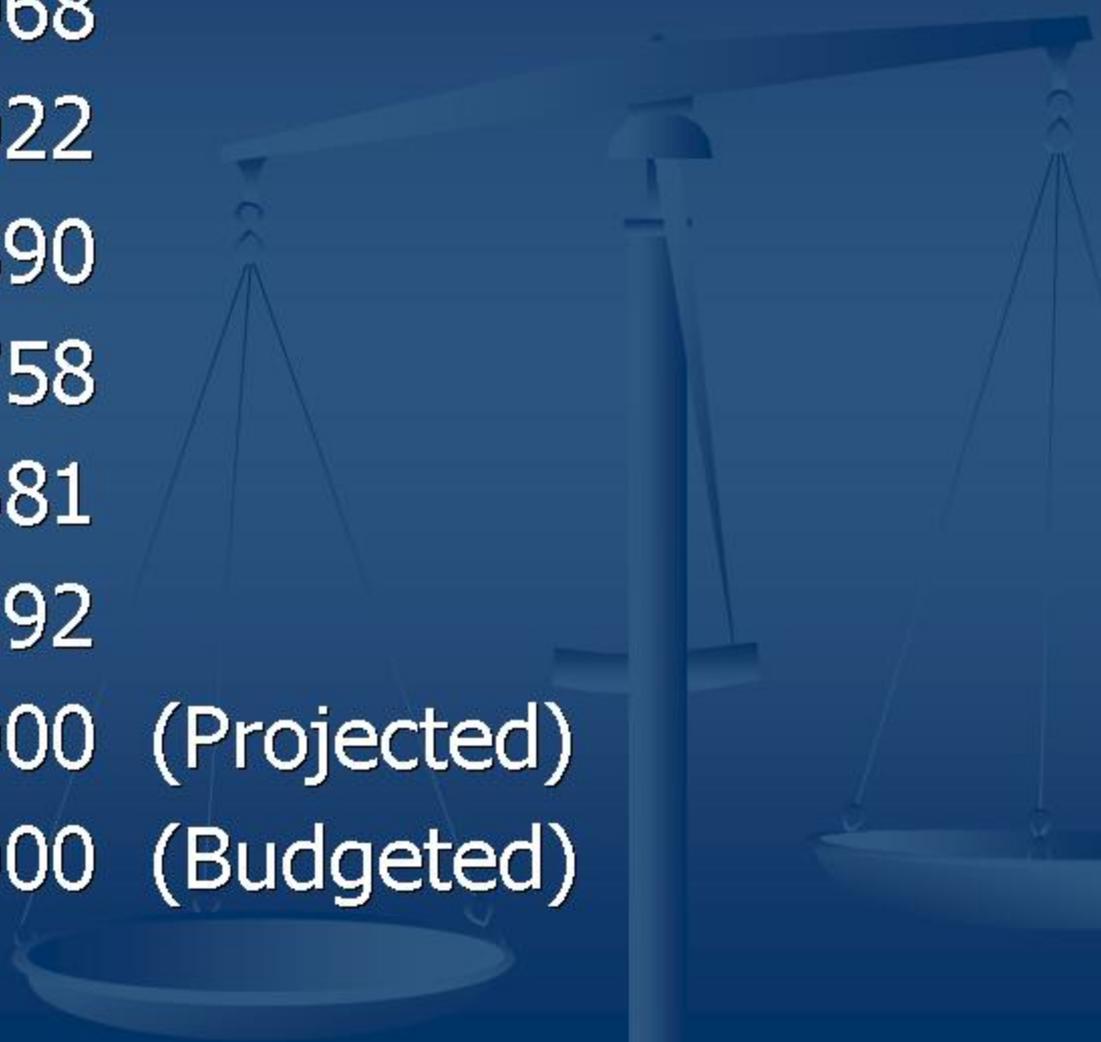
- Current Financial Position
 - Major Contributing Factors
 - Departmental Reductions
 - Budget Adoption Schedule
- 

General Fund



■ Fund Balance	
■ 2009 Beginning	\$8,027,232
■ 2009 Ending (Projected)	\$7,350,743
■ 2010 Budget Requests	
■ Projected Shortfall	\$2,878,532
■ Supplemental Requests	<u>536,543</u>
■ Total Shortfall	\$3,415,075

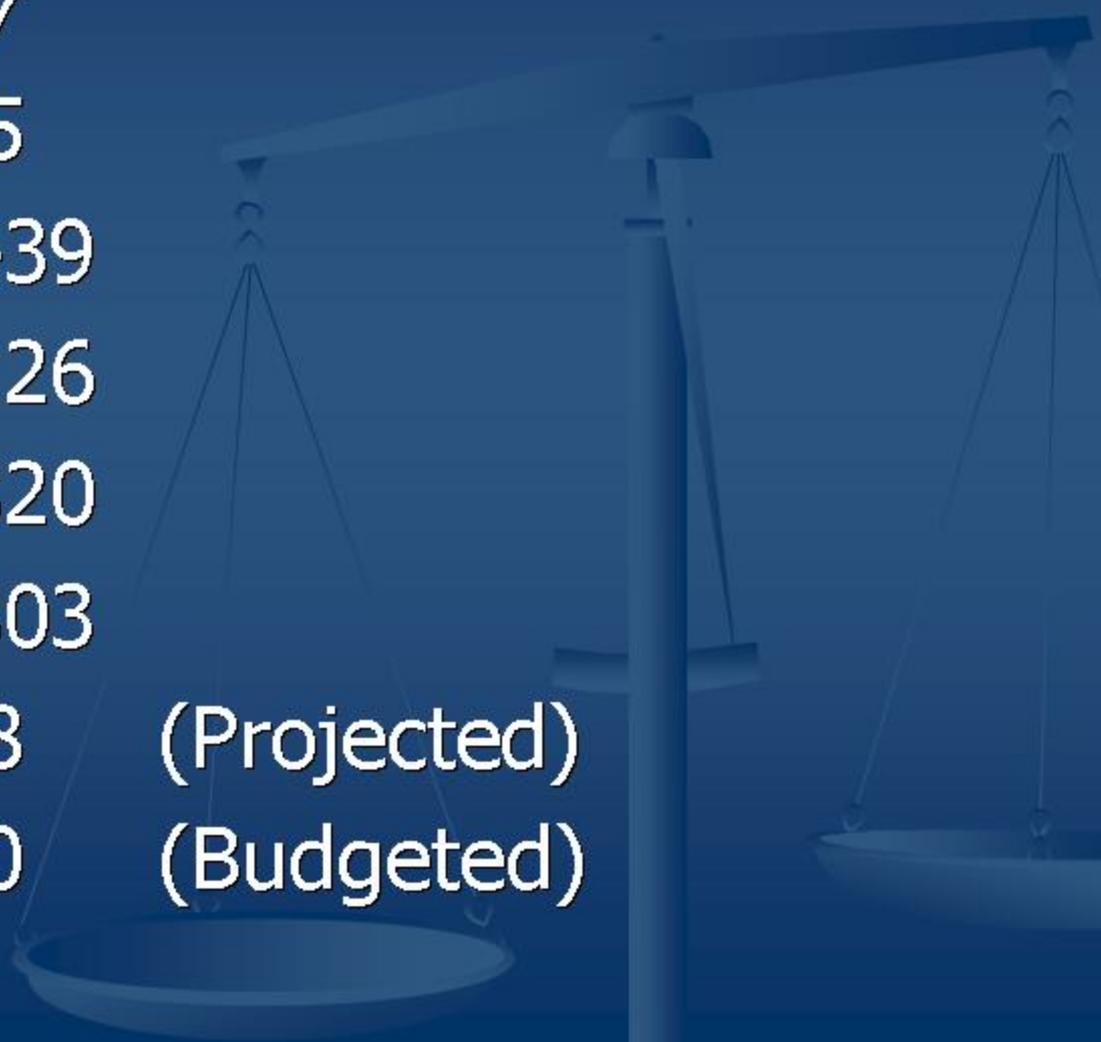
Sales Tax Revenue

- 2003 - \$7,125,068
 - 2004 - \$6,864,022
 - 2005 - \$7,768,890
 - 2006 - \$8,224,758
 - 2007 - \$8,869,681
 - 2008 - \$8,134,192
 - 2009 - \$7,075,000 (Projected)
 - 2010 - \$7,075,000 (Budgeted)
- 

Sales Tax Revenue 2003 through 2010



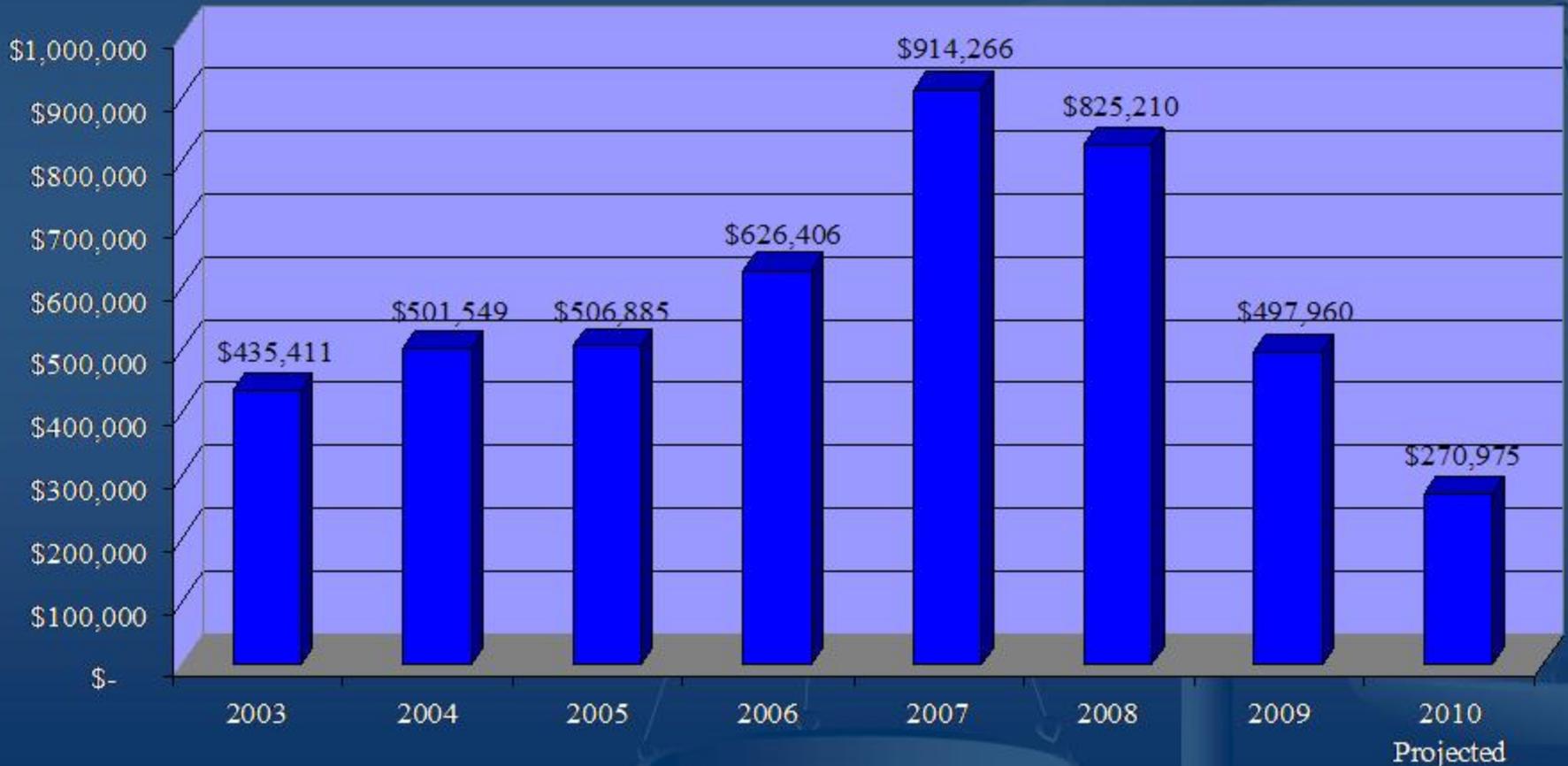
Investment Interest & Fees

- 2003 - \$862,827
 - 2004 - \$846,245
 - 2005 - \$1,290,439
 - 2006 - \$2,144,226
 - 2007 - \$2,871,820
 - 2008 - \$2,058,803
 - 2009 - \$945,958 (Projected)
 - 2010 - \$945,150 (Budgeted)
- 

Investment Interest & Fees 2003 through 2010



New Construction Revenue 2003 - 2010



Considerations

- Increased Revenues
- Reduced Expenses
- Consolidations
- Outsourcing



Law & Justice



■ New Revenues

- Clerk - \$45,000
- Prosecuting Attorney - \$55,500
- Superior Court - \$20,000
- Sheriff - \$50,000
 - Total - \$170,500

■ Reduced Expenses

- Clerk - \$4,600
- Coroner - \$31,343
- Youth & Family Services - \$300,000
- Superior Court - \$9,050
 - Total - \$344,993

Non-Law & Justice



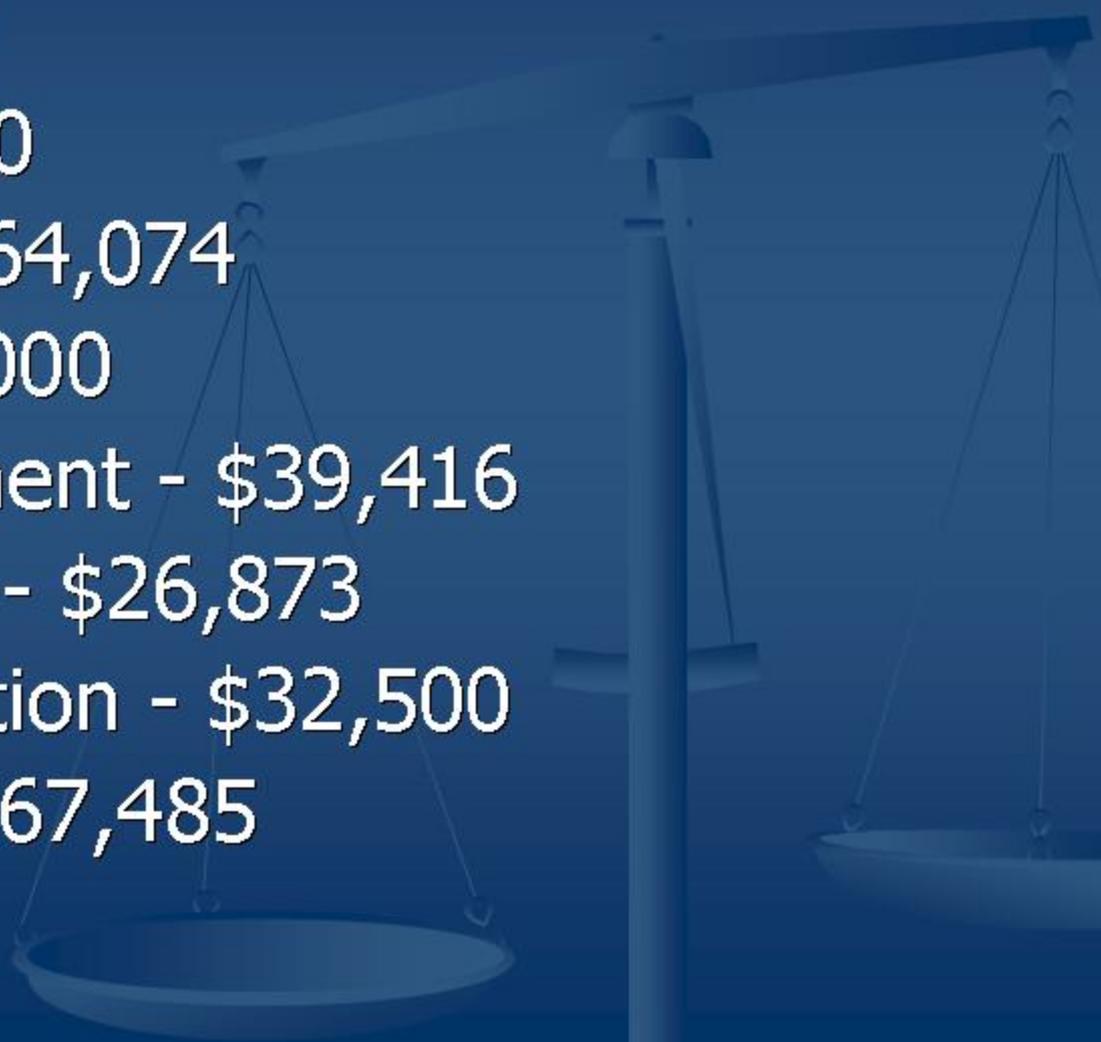
■ New Revenues

- Auditor - \$65,000
- Treasurer - \$50,000
- Facilities - \$15,000
 - Total - \$130,000

■ Reduced Expenses

- Assessor - \$54,720
- Auditor - \$58,771
- Boundary Review Board - \$47,517
- Administrative Services - \$102,344
- Cooperative Extension - \$21,276
- Transfers to other funds - \$444,073
- Use of other funding sources - \$138,964
 - Total - \$867,665

Transfers to Other Funds

- Parks - \$87,247
 - Health - \$92,050
 - Fairgrounds - \$64,074
 - Planning - \$82,000
 - River Improvement - \$39,416
 - Senior Services - \$26,873
 - Shellfish Protection - \$32,500
 - Law Library + \$67,485
- 

Non-Department Specific Items

- Levy Shift - \$1,000,000
- Closure Days - \$910,000 *
- Increase Unemployment Rate - \$135,000
- Phone System - \$250,000
- Contingency for Separations from Service - \$300,000
- Pending Murder Cases - \$500,000
- Use of Reserves - \$560,000
- State Cuts *

* Not reflected in Preliminary Budget

Looking Ahead

- Preliminary Budget available to public no later than November 23rd
 - Public Hearing December 8th at 9 am in the Commissioners Hearing Room
 - Budget Adoption December 15th
 - Levy Rate Public Hearing December 22nd
- 
- A faint, light blue background image of a scale of justice is visible on the right side of the slide. The scale has a central vertical pillar and two pans hanging from a horizontal beam. The image is semi-transparent and serves as a decorative element.