

ISLAND COUNTY 2010 BUDGET

DECEMBER 7, 2009

ADOPTION OF 2010 BUDGET

- Completes a process that formally began in early July
- Over 15 Budget Workshops
 - September, October & November
- Collaborative process
 - Elected Officials,
 - Department Heads,
 - Employee suggestions
 - Citizens comments
- RCW requires Public Hearing to be held
 - on 1st Monday in December

2010 REVENUE

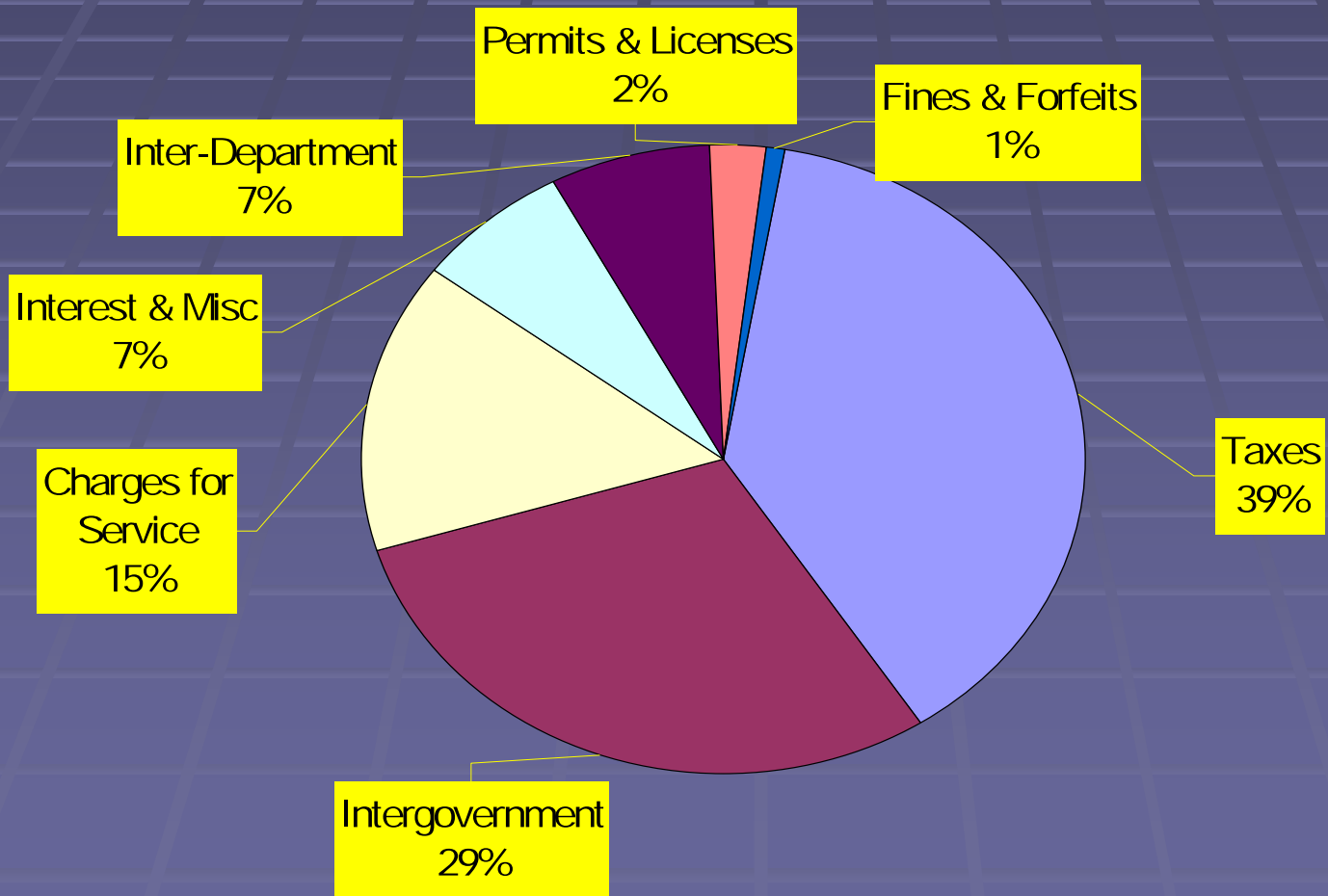
\$64.5 million

REVENUES

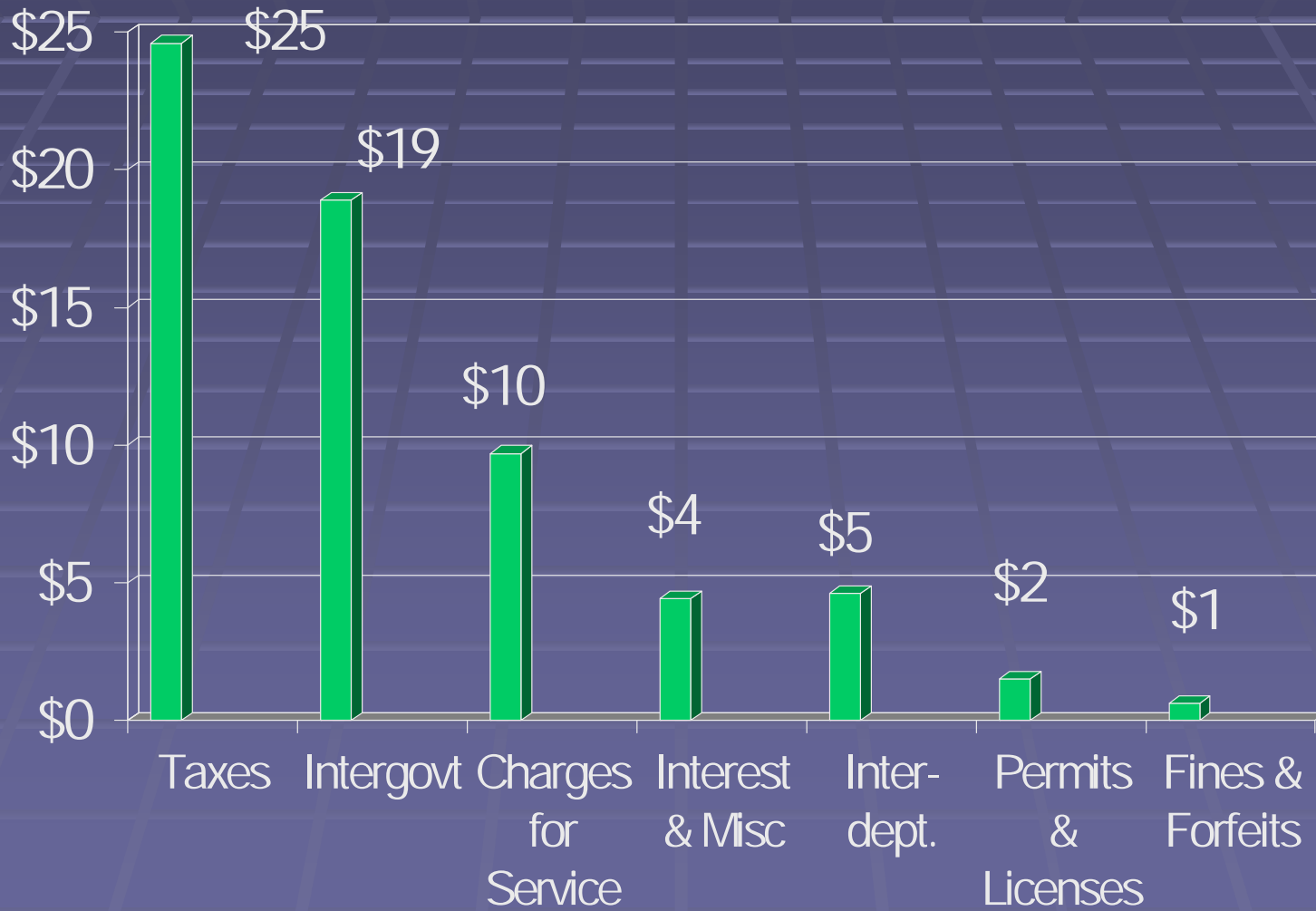
Taxes	\$	24.6
Licenses & Permits	\$	1.5
Intergovt	\$	18.9
Fees for services	\$	9.7
Fines	\$	0.6
Misc & Interest	\$	4.4
Transfers	\$	4.6
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Total Revenues	\$	64.5
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2010 REVENUES

\$64.5 million



2010 REVENUE - ALL FUNDS (*\$ millions*)



ISLAND COUNTY PROPERTY TAX LEVIES

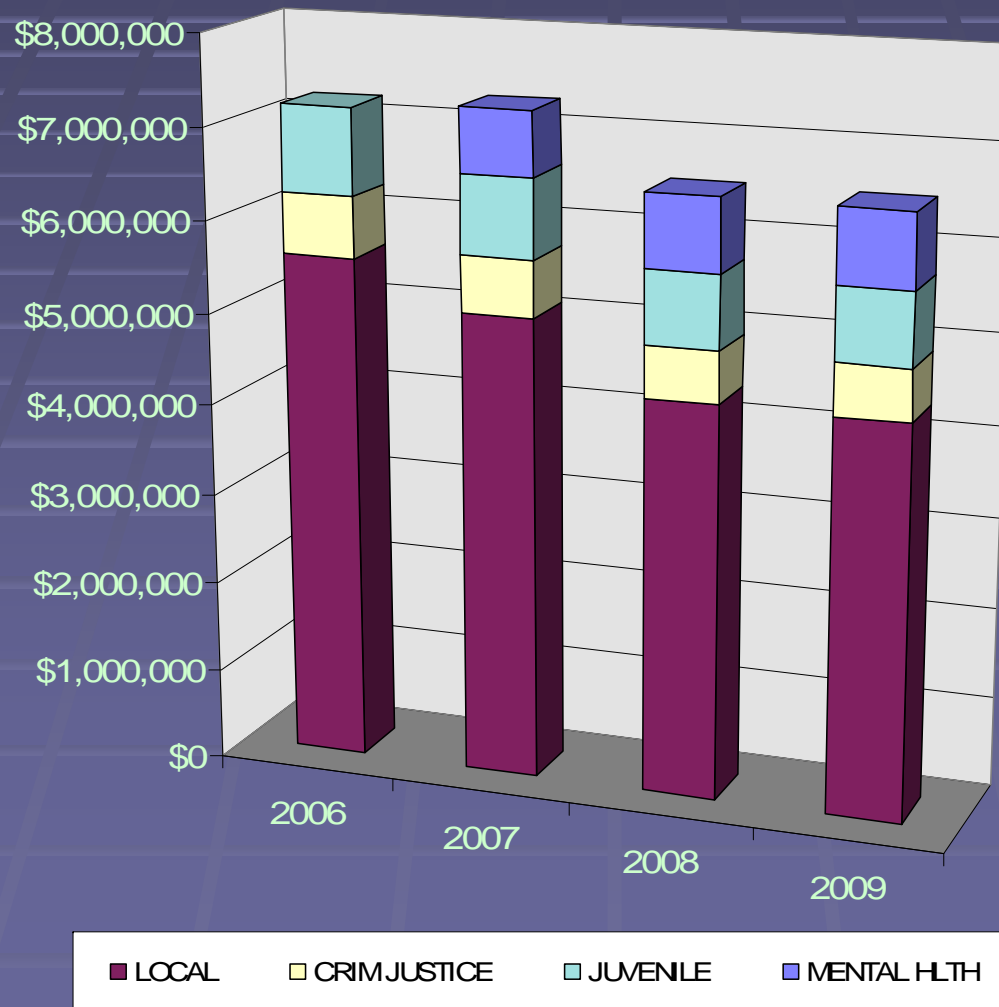
- CURRENT EXPENSE
 - 1% + banked capacity
- COUNTY ROAD
 - 1% + banked capacity
- CONSERVATION FUTURES
 - 1%

ISLAND COUNTY SALES TAXES

- OVERALL 11% LOWER THAN 2008
- Local
 - 1% = \$4,300,000
- Criminal Justice
 - 1/10th of 1% = \$600,000
 - Shared with cities & towns
- Juvenile Detention
 - 1/10th of 1% = \$800,000
- Mental Health & Therapeutic Courts
 - 1/10TH of 1% = \$800,000

SALES TAX REVENUE

ZERO GROWTH PROJECTED IN 2010



2010 BUDGET INTEREST EARNINGS Rates at historic lows

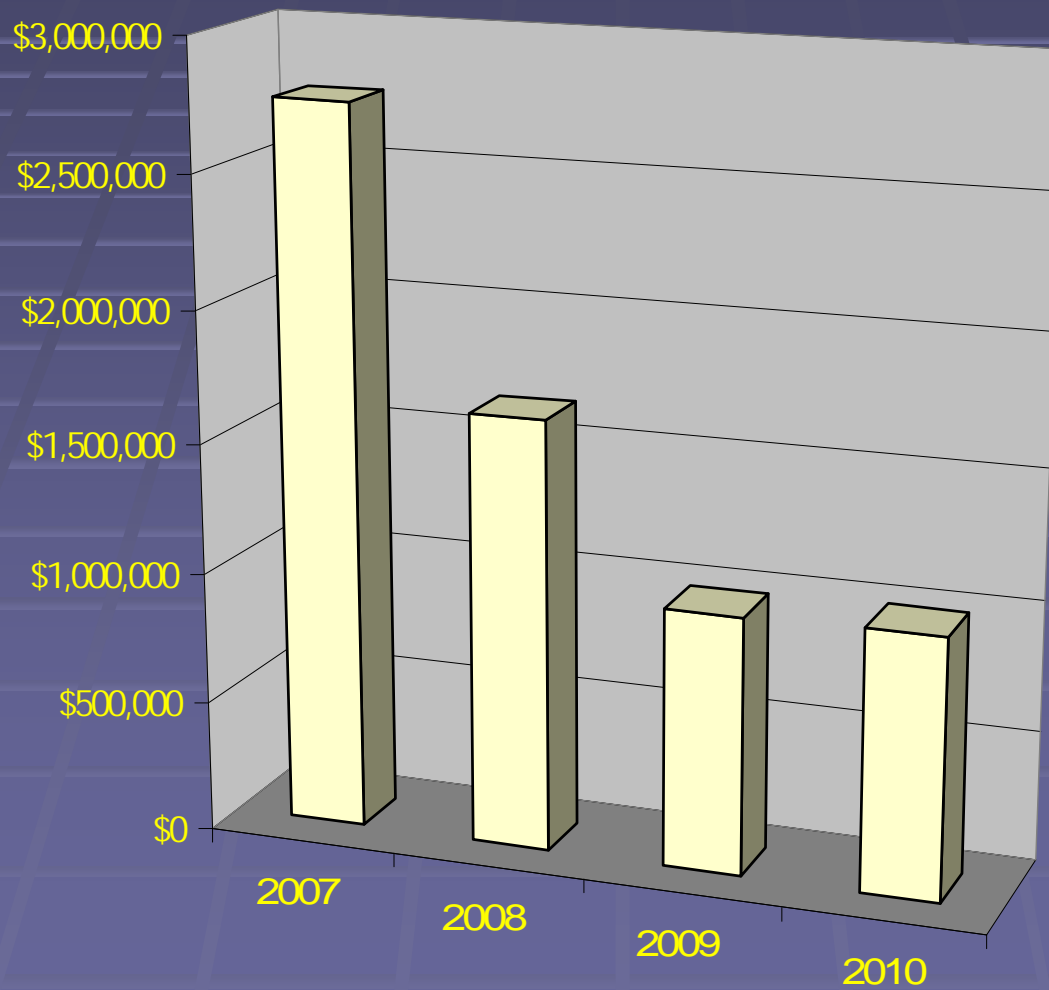


BUILDING PERMITS & FEES

Zero Growth projected in 2010



REAL ESTATE EXCISE TAXES NO GROWTH

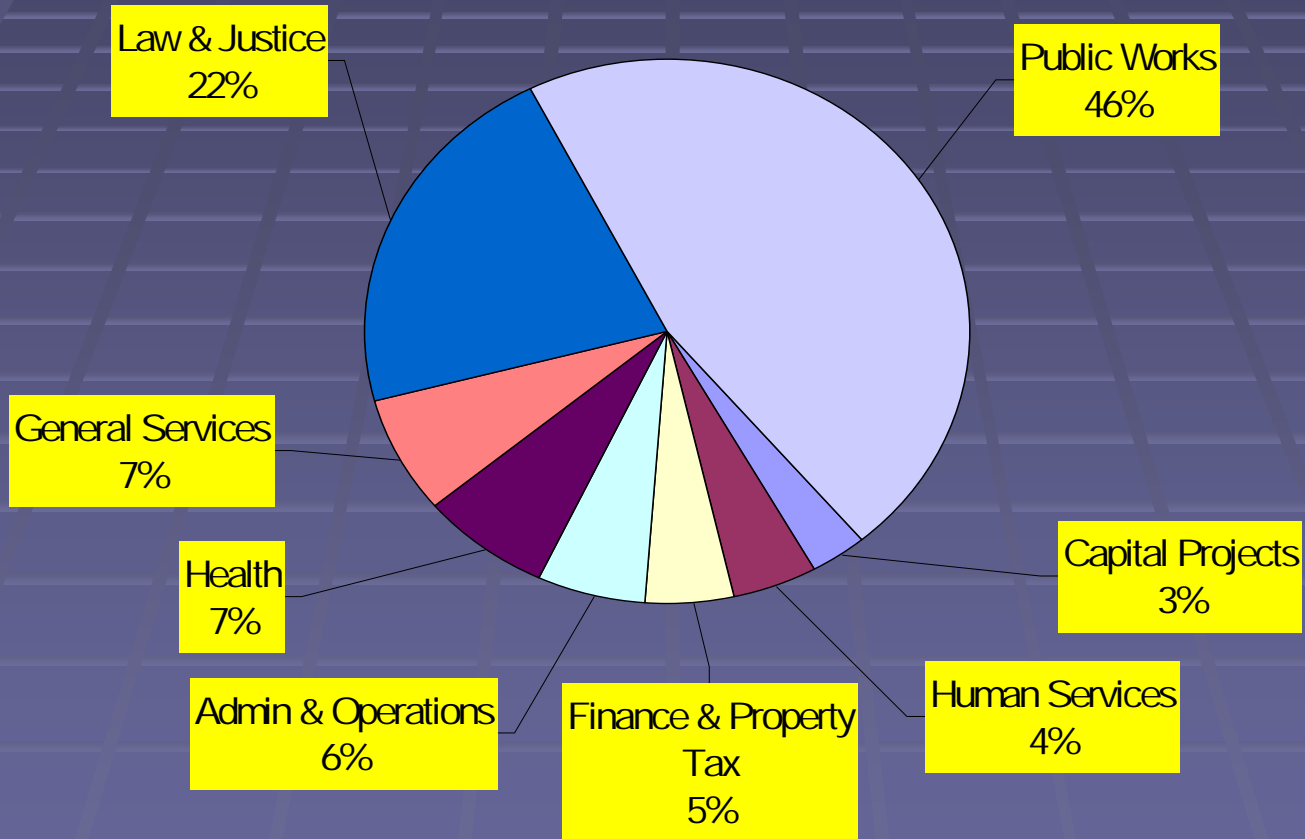


2010 EXPENDITURES

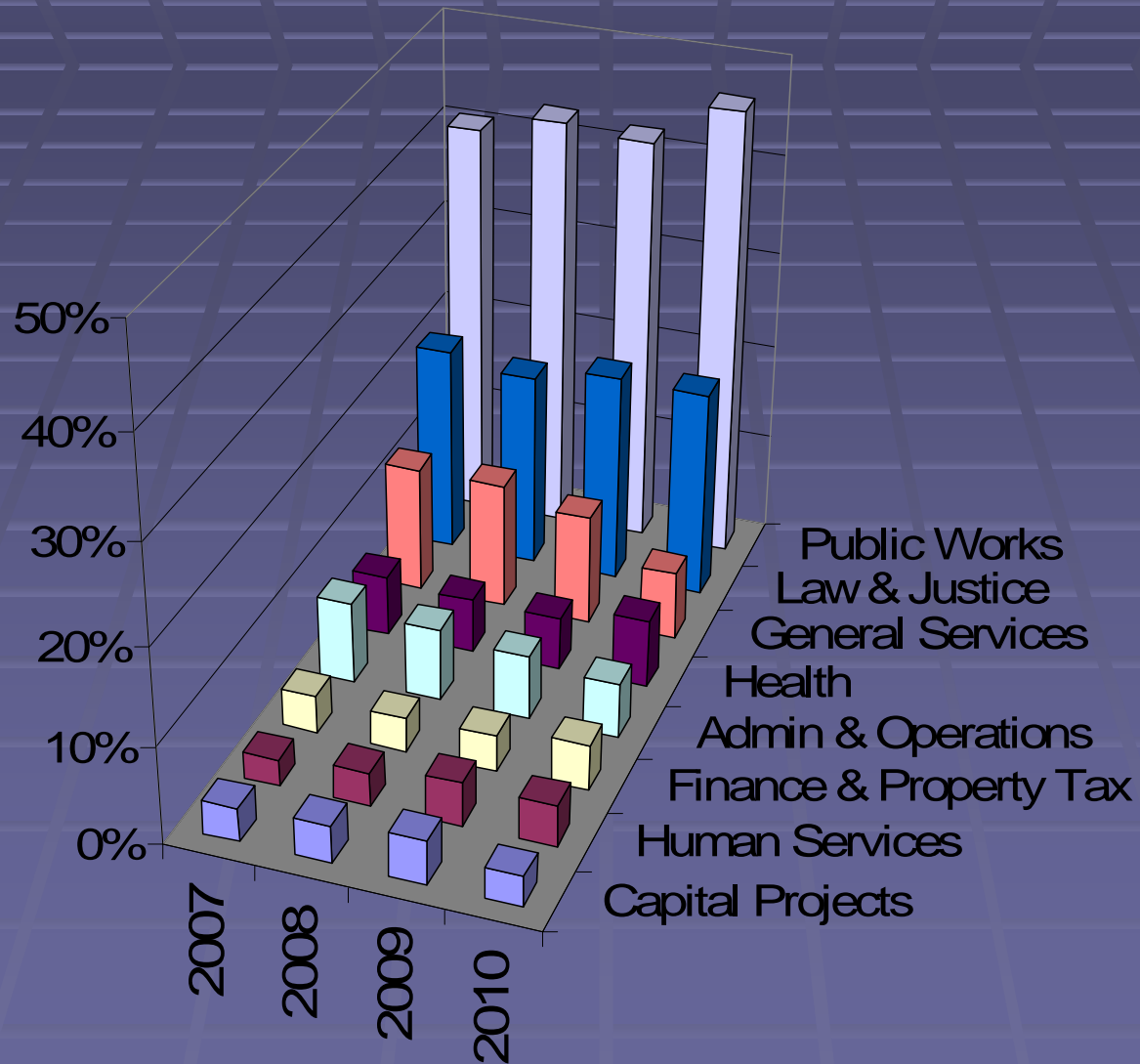
- 79% of the annual budget is spent on **Public Health & Safety** programs

2010 EXPENDITURES

\$67.4 million



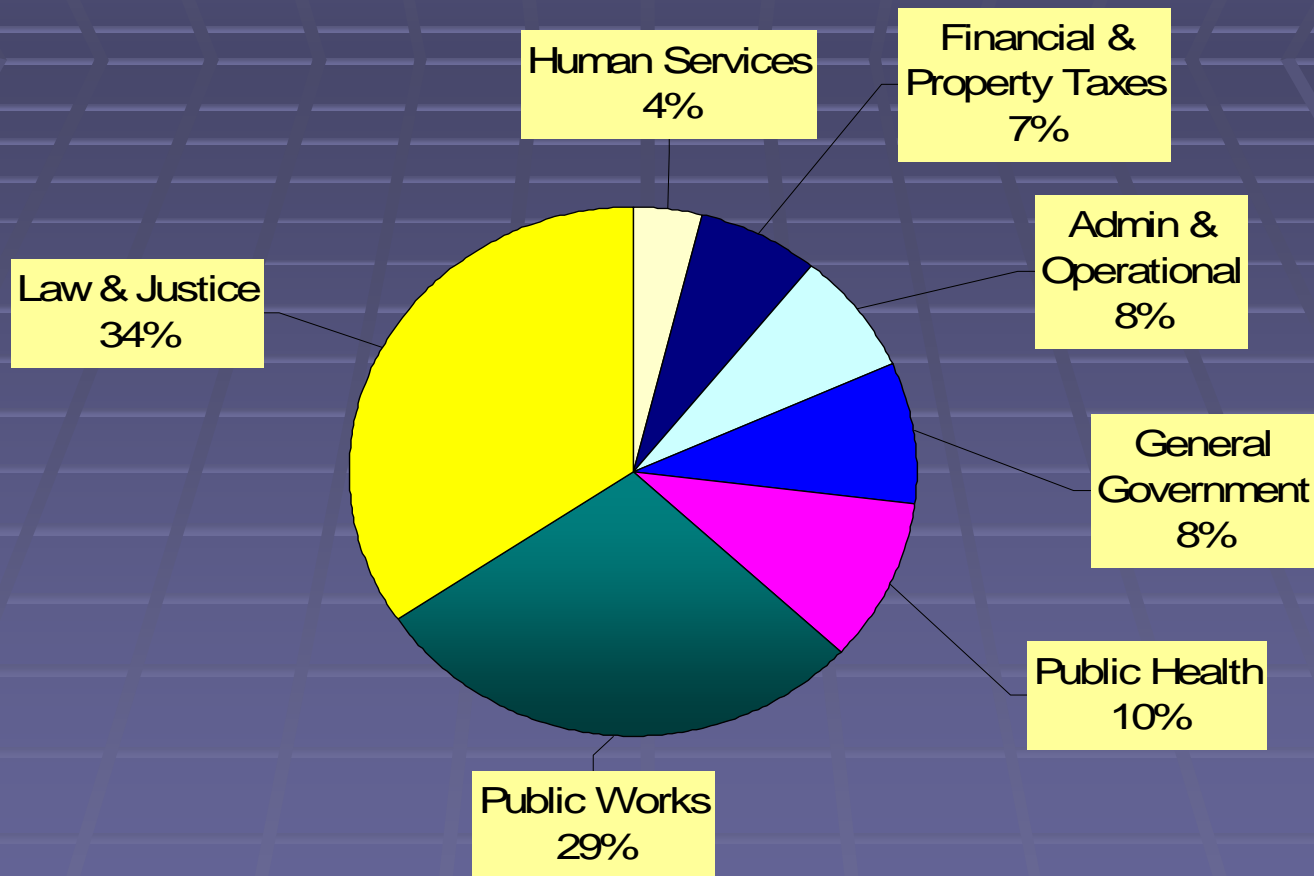
2010 EXPENDITURES



2010 STAFFING (FTEs)

	<u>2008</u>	<u>2010</u>	<u>FTE Change</u> <u>2008 to 2010</u>	<u>% Change</u> <u>2008 to 2010</u>
Human Services	5	15	11	236%
Financial & Property Taxes	33	27	-6	-17%
Admin & Operational General	40	30	-10	-25%
Government	63	33	-30	-48%
Health	47	39	-7	-16%
Public Works	113	112	-1	-1%
Law & Justice	146	135	-11	-7%
Total	447	391	-56	-13%

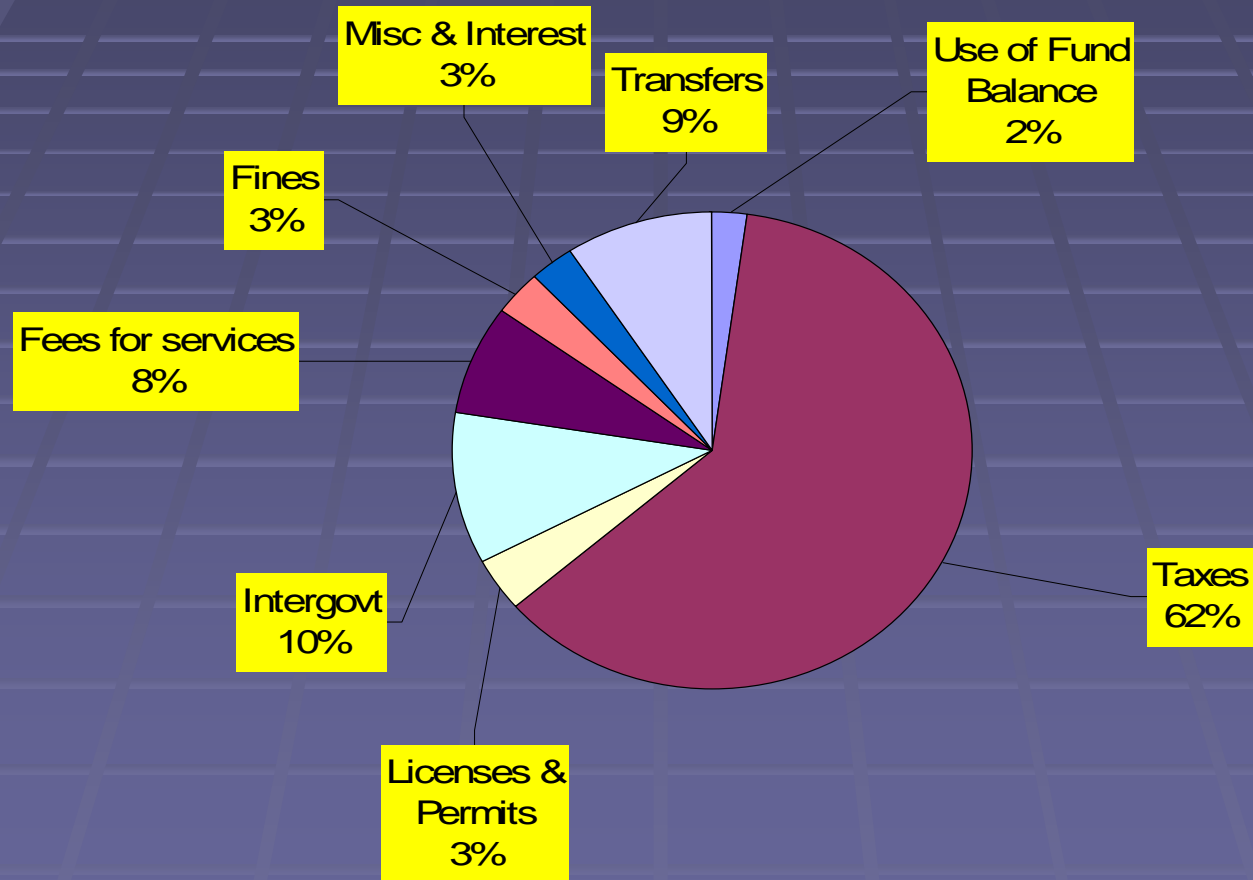
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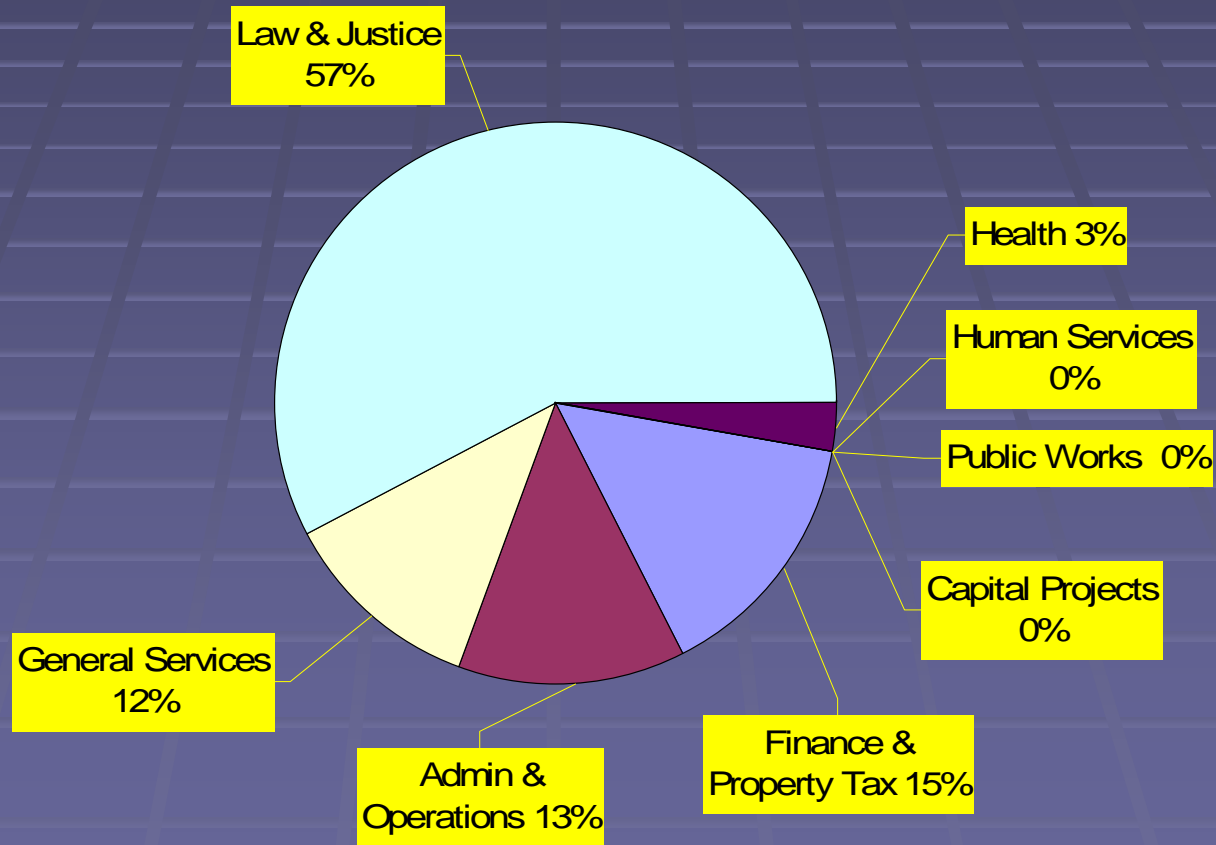
2010 CURRENT EXPENSE FUND

- Comprises 32% (\$21.6 mil) of all county expenditures
- 51% (approx. 200) of all county positions (391) are budgeted in the Current Expense Fund
- Including 120 positions in Law & Justice

2010 CURRENT EXPENSE REVENUES



2010 CURRENT EXPENSE EXPENDITURES



CHALLENGES 2010 & FUTURE YEARS

- PUBLIC EXPECTATIONS
- STABILIZE & REBUILD SERVICES
- REVENUE SOURCES
- INFLATION ??
- EMPLOYEE COSTS ??
- IMPACT OF STATE BUDGET DEFICIT ??
- INCREASE DRS CONTRIBUTION RATES ??

ISLAND COUNTY 2010 BUDGET

- THANK YOU FOR YOUR
PARTICIPATION !!!!