



Skagit County 2009 Budget Review

October 20, 2008

Overview

- Current Financial Position
 - Major Contributing Factors
 - Management Options
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General Fund

- Fund Balance

■ 2008 Beginning	\$7,046,733
■ 2008 Ending (Projected)	\$6,909,955

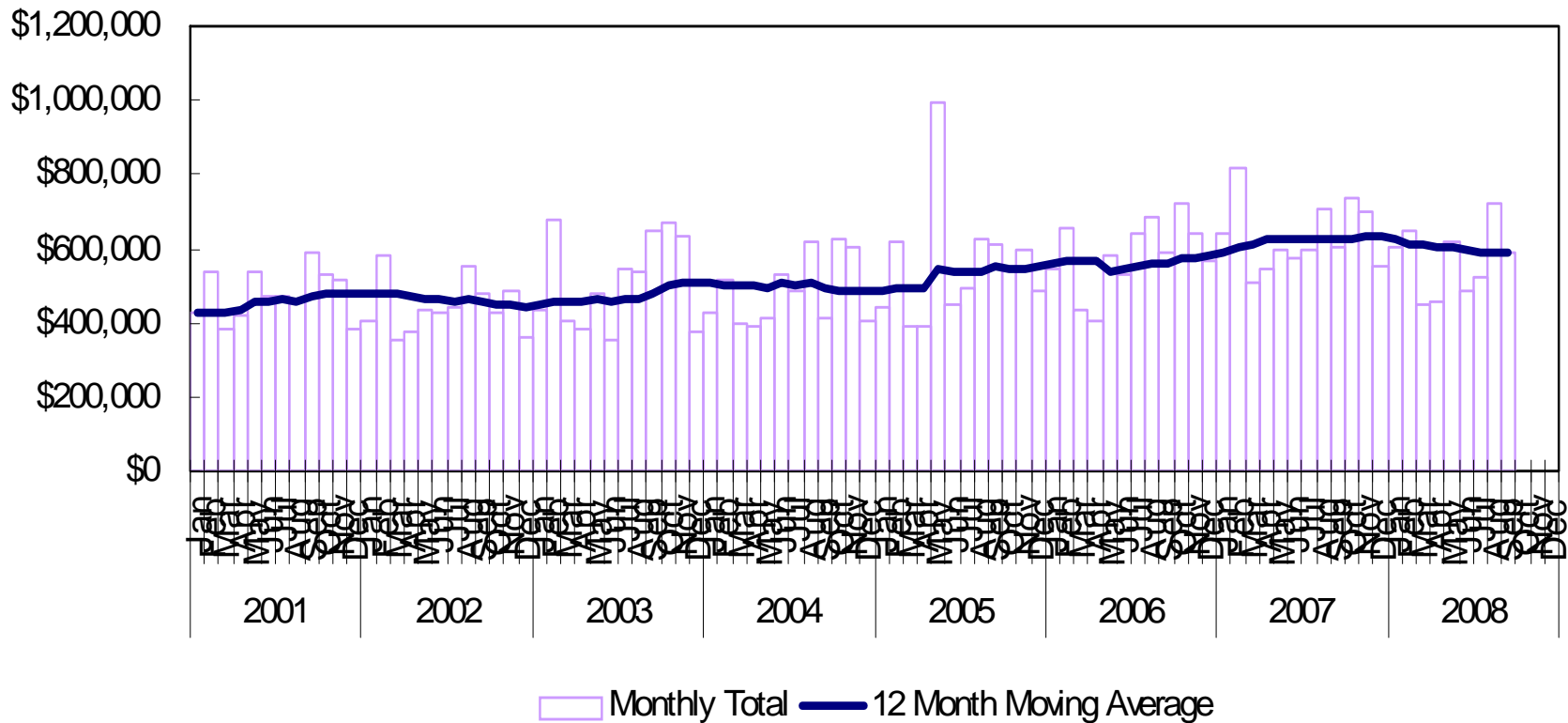
- 2009 Budget Requests

■ Projected Shortfall	\$2,670,778
■ Supplemental Requests	<u>829,155</u>

- Total Shortfall

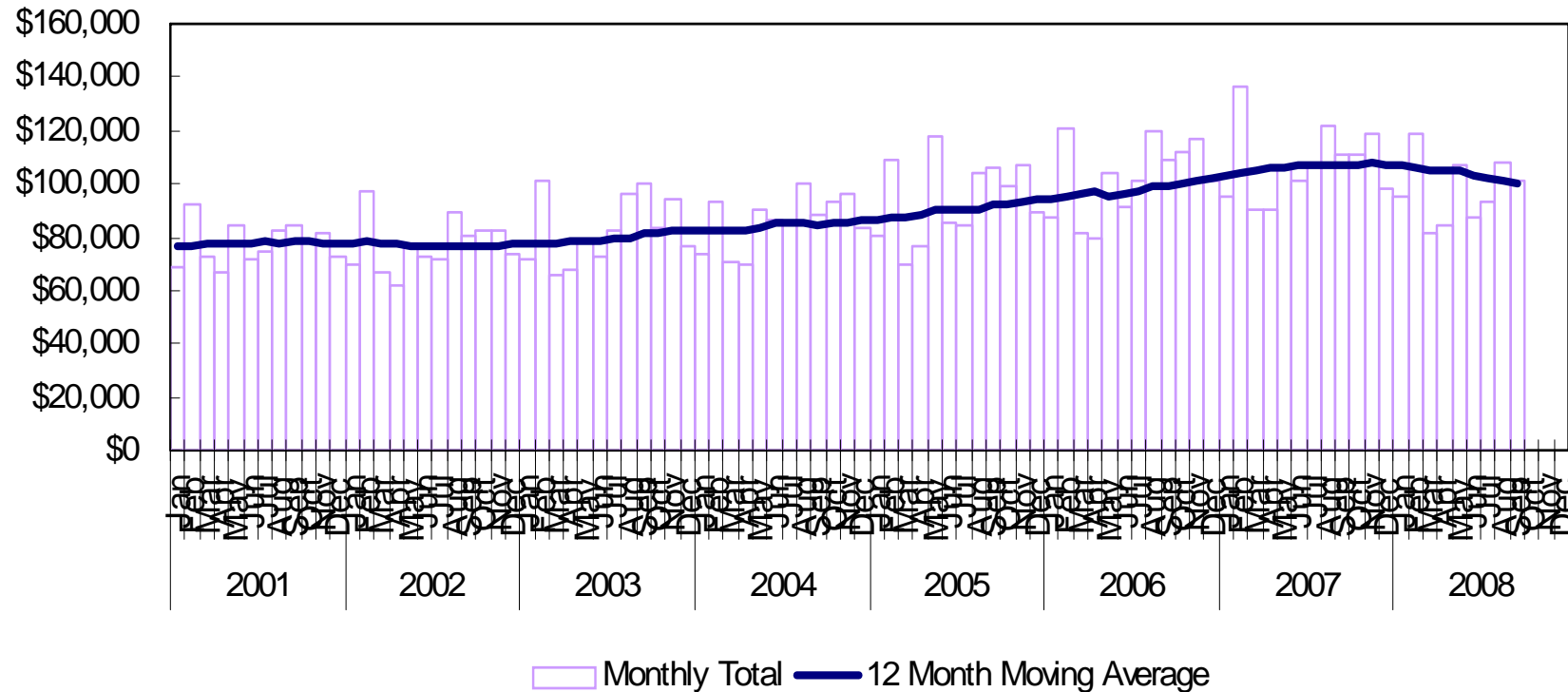
\$3,499,933

03.Sales Tax



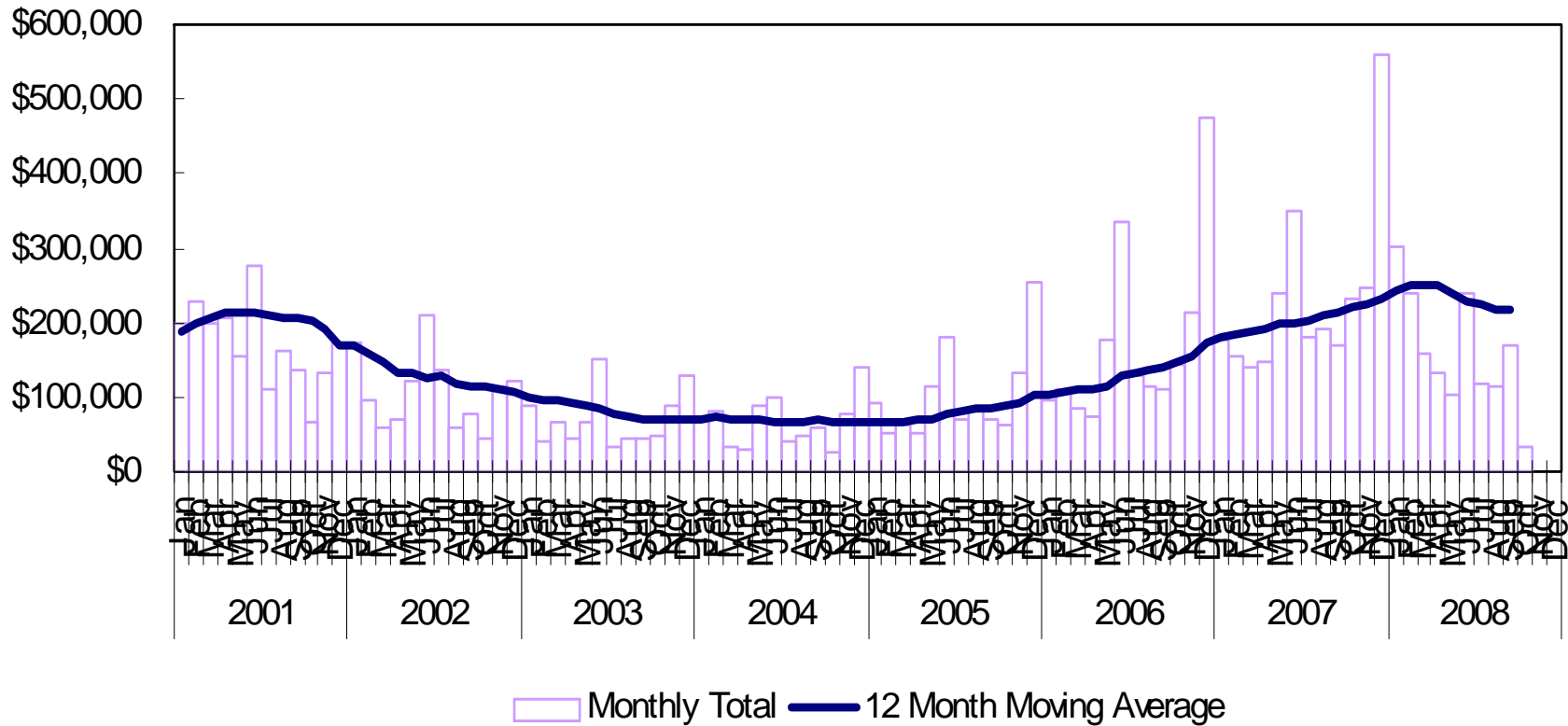
- 2008 Budget \$7,950,000
- 2008 Projection \$7,000,000
- 2009 Budget \$7,880,000

04.Sales Tax - Criminal Justice



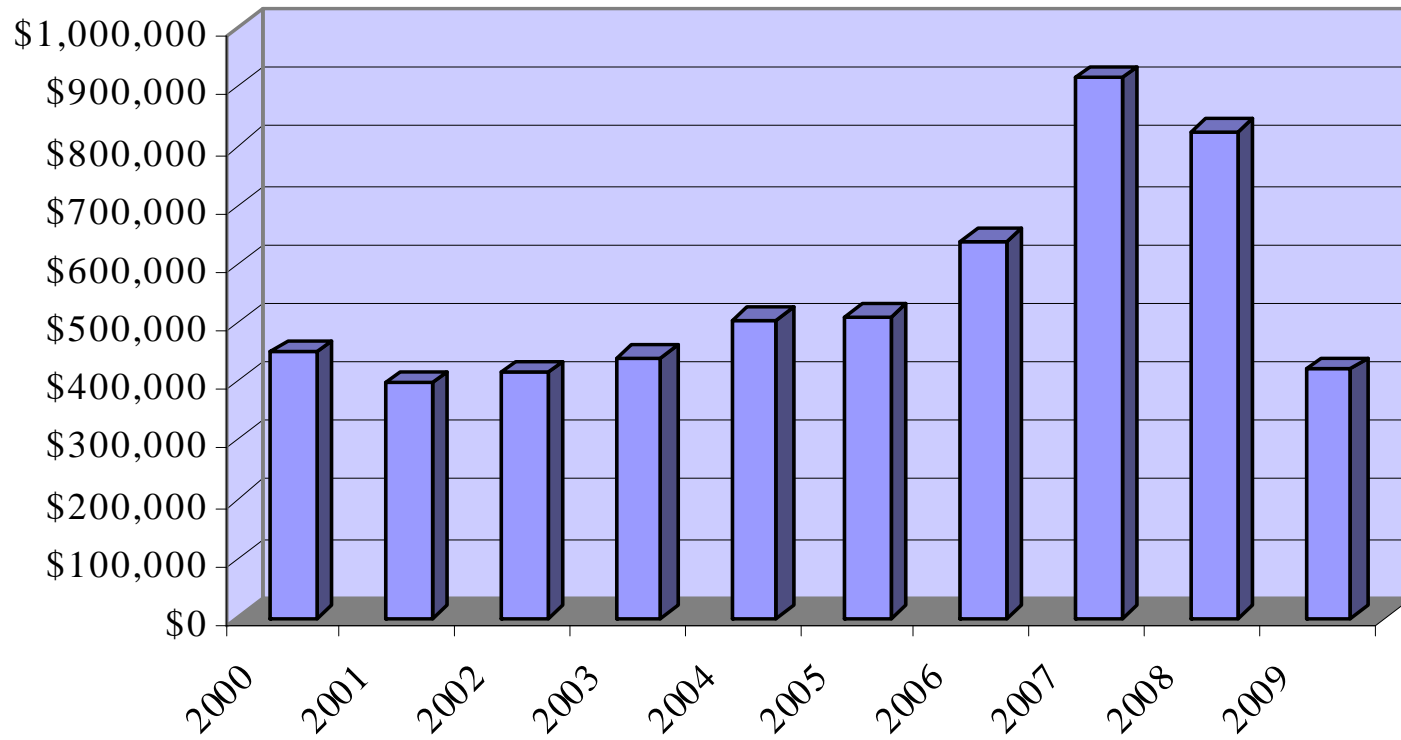
- 2008 Budget \$1,367,000
- 2008 Projection \$1,200,000
- 2009 Budget \$1,348,000

05. Investment Interest



- 2008 Budget \$2,600,000
- 2008 Projection \$2,100,000
- 2009 Budget \$1,600,000

New Construction Revenue




- 2007 - \$914,266
- 2008 - \$825,210
- 2009 - \$423,395 (Projected)

Options




- 2009 Base Budget Requests
 - Shortfall of \$2,670,778 (Excludes Adds/Deletes)
 - Equivalent to 5.3%
 - Law & Justice - \$1,579,846
 - Non-Law & Justice - \$795,653
 - Transfers - \$296,354

Law & Justice – 5.3%



Civil Service Commission	\$	2,005
County Clerk		71,795
Coroner		17,727
District Court		115,086
Public Defender		120,112
Youth & Family Svcs		245,092
Prosecuting Attorney		215,257
Sheriff		668,177
Superior Courts		89,453
Assigned Counsel		23,066
Mediation Services		12,077
Total Law & Justice	\$	<u>1,579,846</u>

Non-Law & Justice - 5.3%



Assessor	\$	103,191
Auditor		63,333
Board of Equalization		3,164
Boundary Review Board		3,890
Commissioners		28,407
Cooperative Extension		17,493
Administrative Services		78,910
Historical Museum		14,498
General Maintenance		99,483
Public Safety Building Mtce		22,700
Hearing Examiner		5,165
Treasurer		42,960
Noxious Weeds		6,641
Non-Departmental		303,353
Pest Control		1,323
Ag Advisory Board		1,141
Total Non-Law & Justice	\$	<u>795,653</u>

Other Funds – 5.3%



Health	\$	65,042
Emergency Management		19,156
Fair		2,433
River Improvement		2,096
Elections		10,600
Parks & Recreation		73,532
Senior Services		36,846
Law Library		1,758
Clean Water		10,693
Planning & Development Svcs		74,200
Total Other Funds	\$	296,354

Other Options

- Transfers - \$500,000 - \$1,000,000
- Attrition (1%) - \$350,000 - \$450,000
- Limit Travel - \$50,000
- GWA (Non-Rep)- \$230,000 - \$440,000
- Other Revenue Options - \$125,000
- Property Tax – Banked Capacity - \$700,000
- Reserves - \$2,000,000

Budget Review



What does the Board need
from Department Heads
and Elected Officials?