

Washington County

2010 Budget Meeting

December 8, 2009

Guiding Principles

- Focuses on providing core services and programs well
- Addresses level of service
- Identifies programs/services which could be reduced or phased out over time
- Focuses on outcomes, tangible results

Guiding Principles

(continued)

- Foster excellence in customer service and constituent response
- Maintain financial integrity
- Identify areas where technology could improve service, reduce the need for additional staff or streamline operations
- Maintain a stable tax levy for securing large expenditures

Fiscal Accomplishments

- 2nd lowest tax rate in the metro area (2009 and proposed 2010)
- 2nd lowest per capita spending in the metro area (2009)
- 3rd lowest per capita levy in the metro area (2009 and proposed 2010)
- Bond ratings of AAA and Aa1

General Highlights

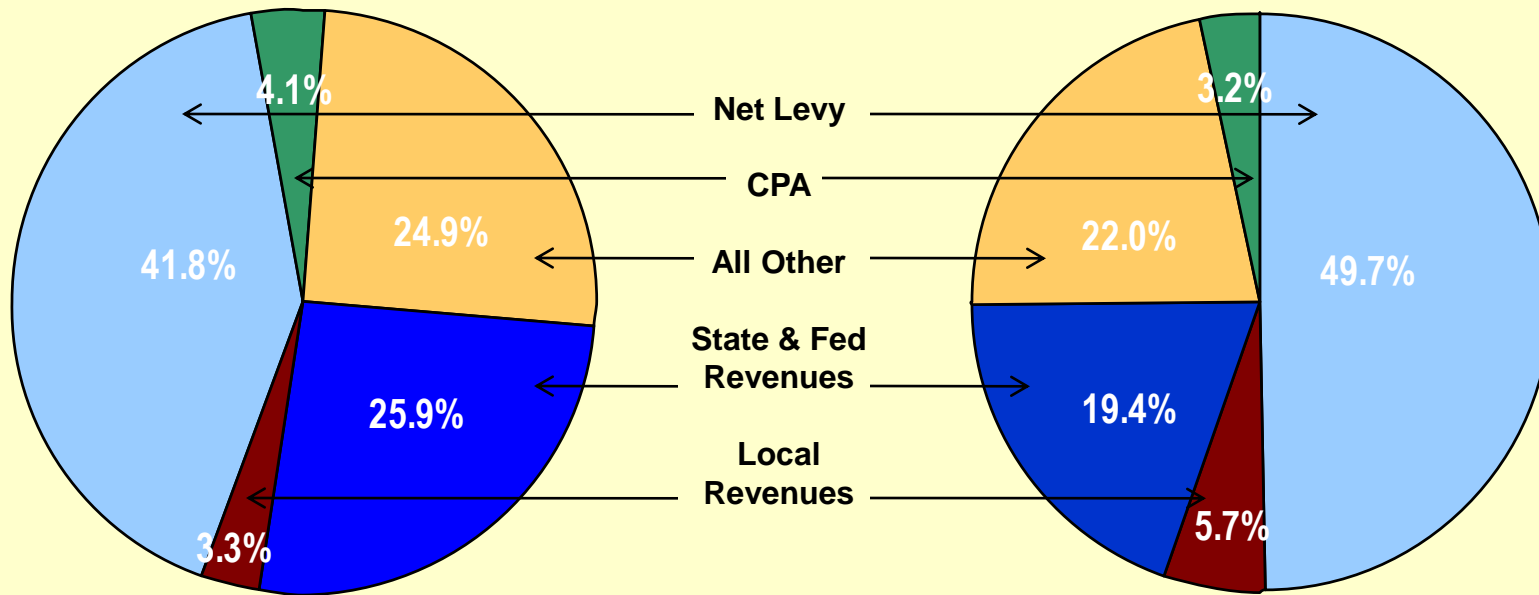
- **Operating Expenditures** (Excludes Capital and Debt)
\$ 144.3 million Decrease < 1.4%>
- **Capital Expenditures**
\$ 29.0 million Increase 94.5%
- **Gross Tax Levy**
\$ 92.9 million Increase .1%
- **Net Tax Levy** (Includes LWLP levy)
\$ 86.8 million Increase 1.9%
- **Non-Levy Revenues** (Includes bond proceeds)
\$ 91.5 million Increase 15.4%

2006 – 2010

Revenues by Source Comparison

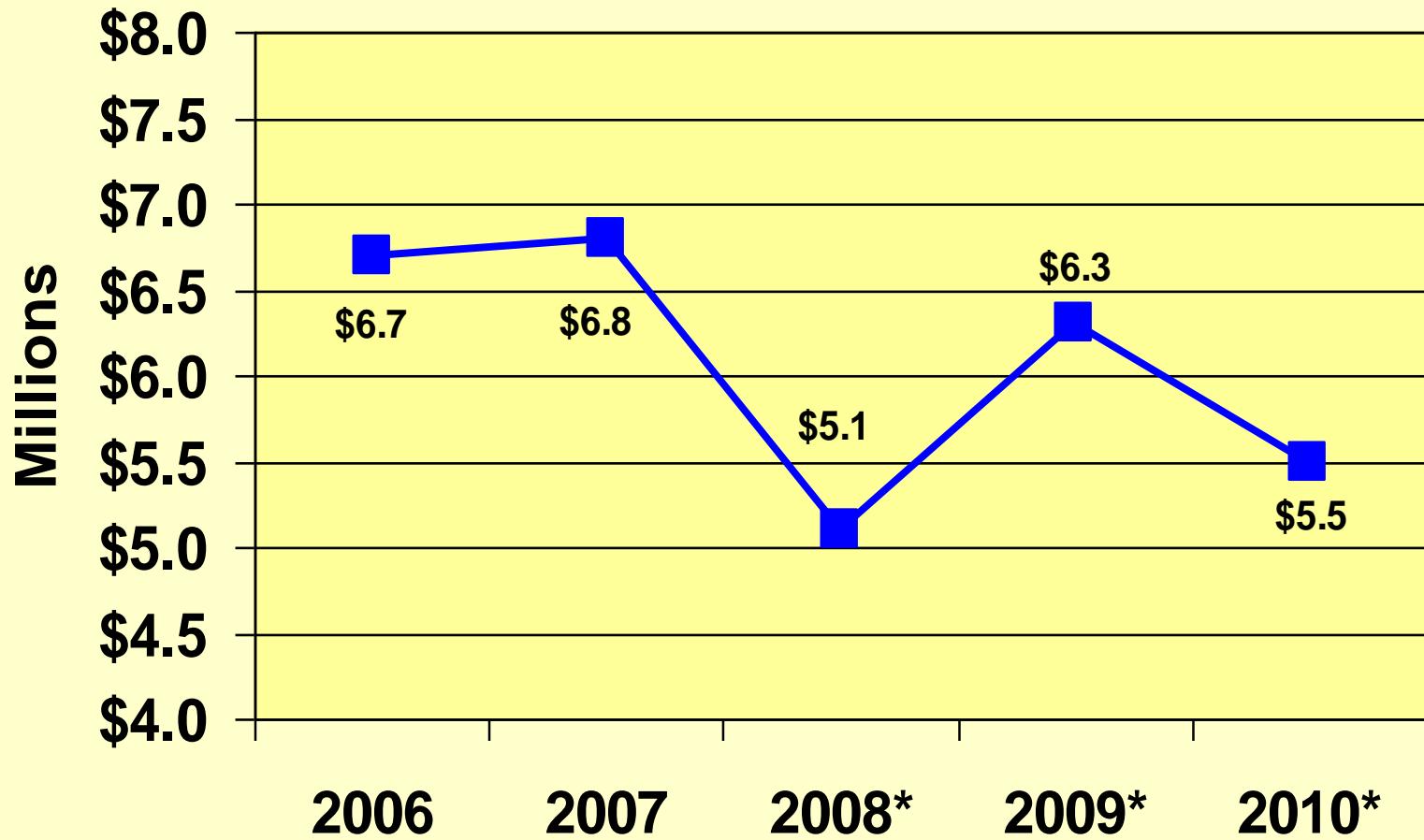
2006 Revenues

2010 Revenues*



* Proposed 2010 Budget; excludes LWLP bond proceeds

County Program Aid Trend



* After unallotments

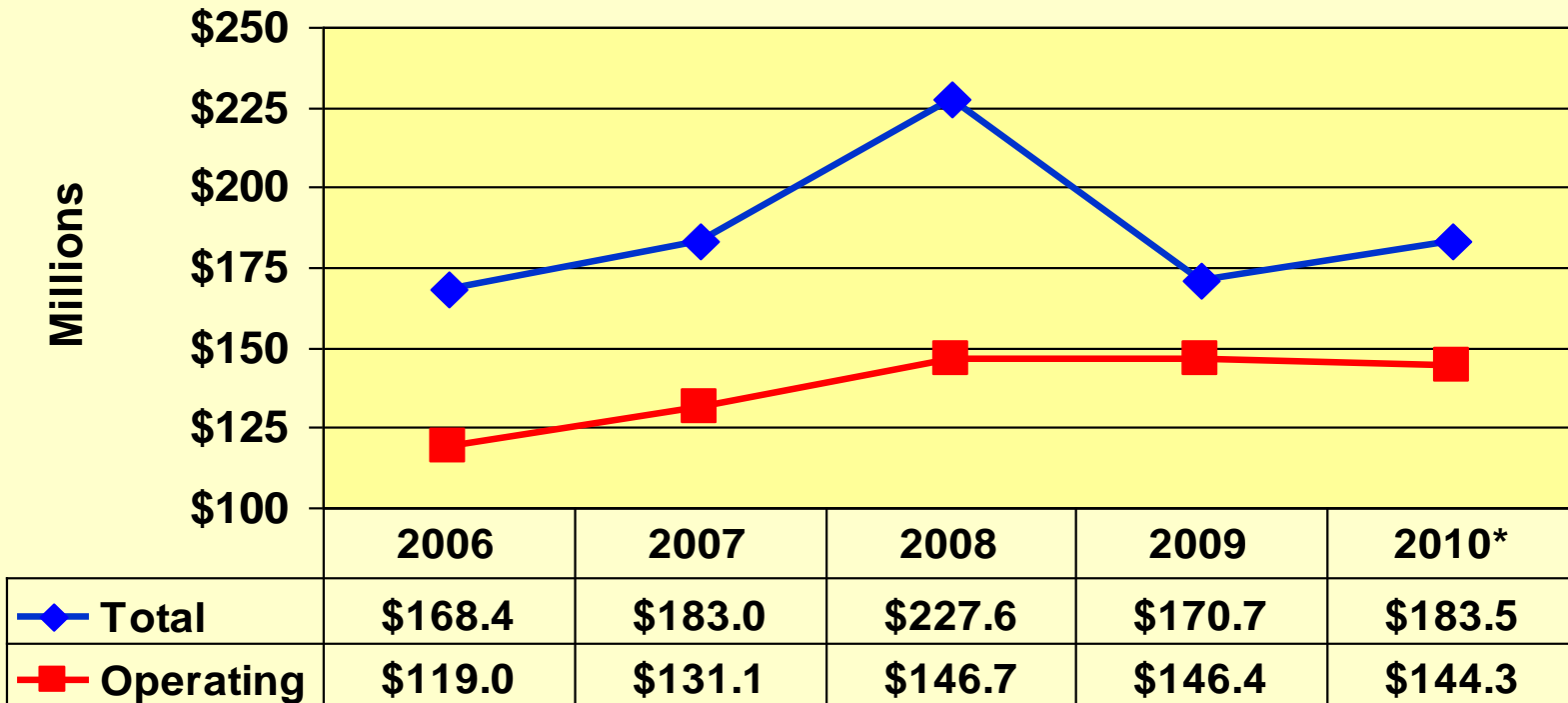
State revenue at future risk

Revenue Stream	2010 Estimated Allocation
County Program Aid (CPA)	\$ 5,506,600
Market Value Credit (MV)	\$ 2,812,800
Mental Health Grants	\$ 1,187,000
Children and Community Service Grant (CCSA)	\$1,142,700

Expenditures

5-Year Average Increase

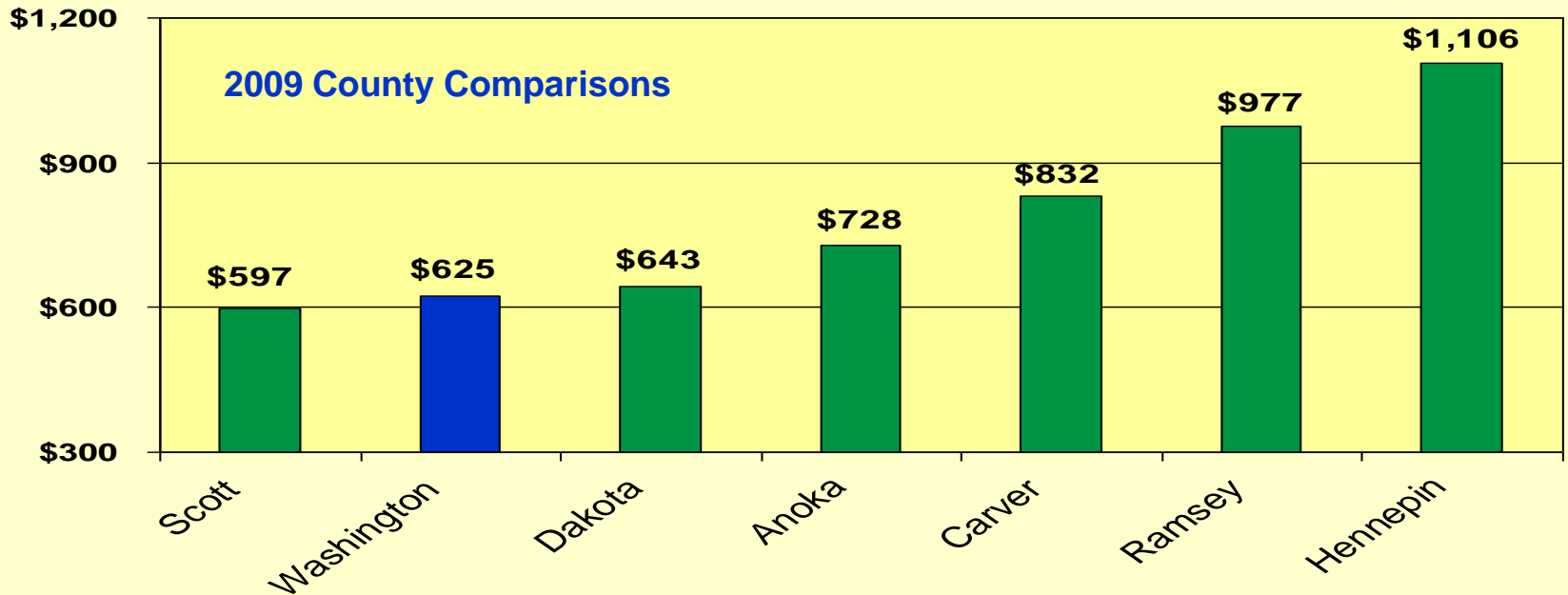
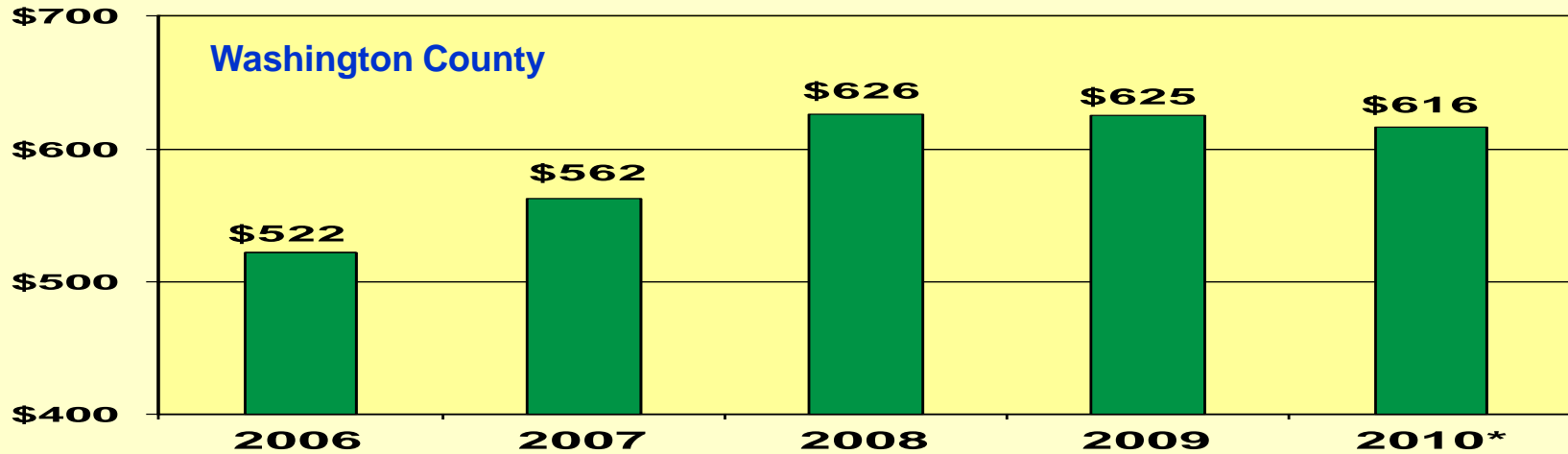
Total = <.2%> Operating = 3.6%



Operating expenditures exclude capital and debt

* Proposed 2010 budget

Operating Costs per Capita



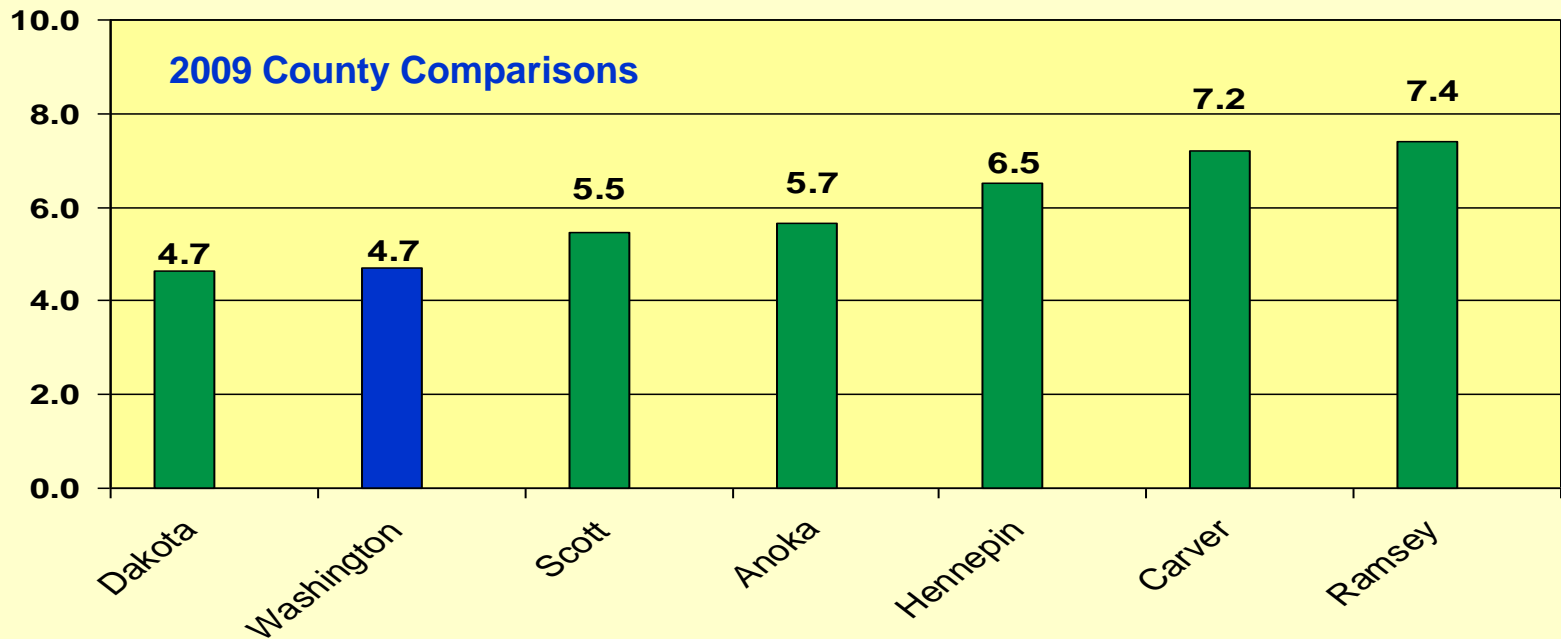
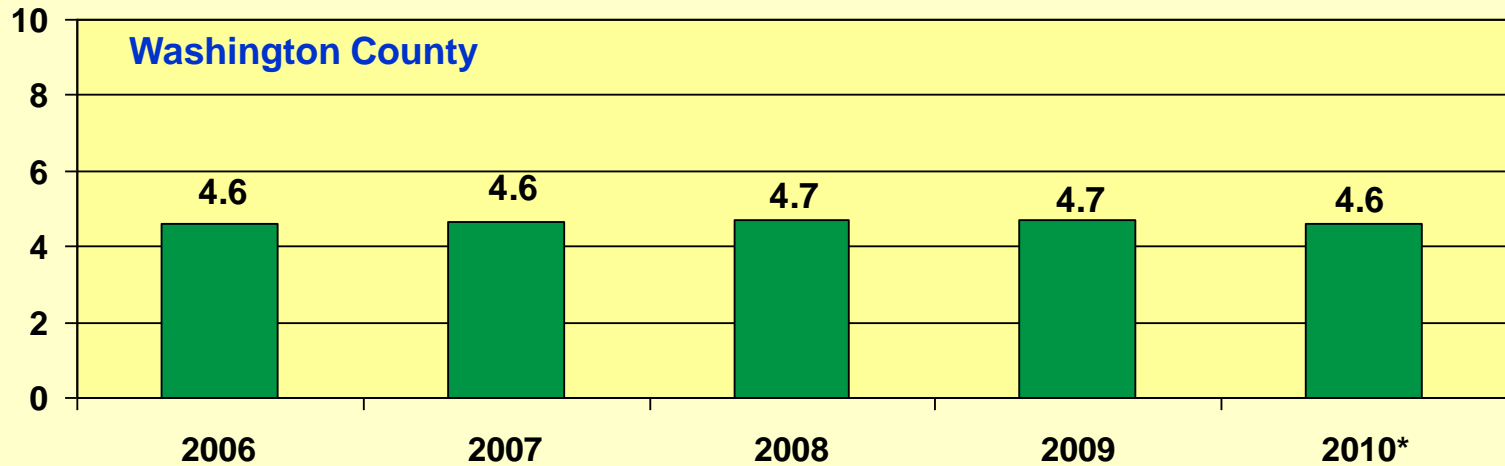
*Proposed 2010 Budget

2009 -2010 Position Changes

Net Change to Staffing= <29.0> FTE

- **2009 Net Position Reductions = <27.1 FTE>**
<20.8> regular FTE positions
<6.3> special project FTEs will not be continued
- **Proposed 2010 Net Position Reductions = <1.9 FTE>**

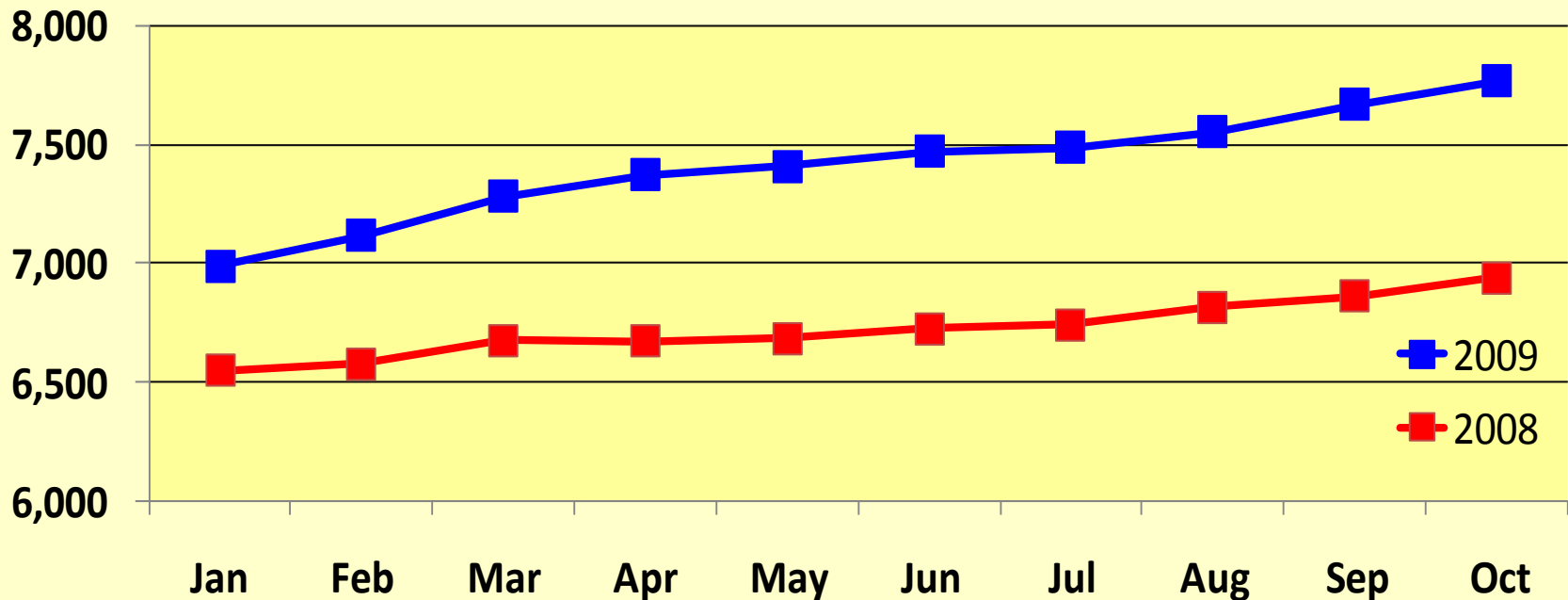
Employees per 1,000 Population



*Proposed 2009 Budget

Health Care Cases* - Ongoing

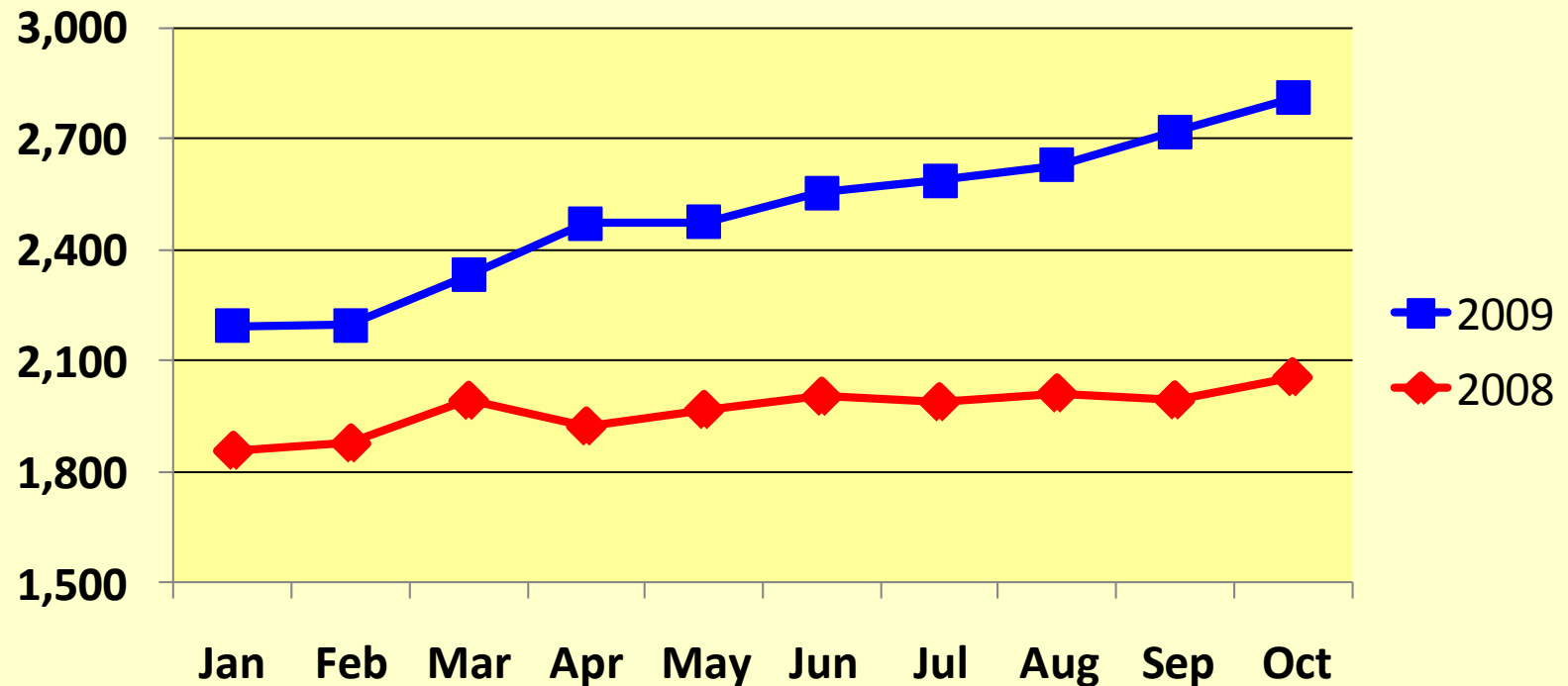
(10 month comparison 2008 – 2009)



*Each case represents an average of 1.75 individuals

Food Support Cases* - Ongoing

(10 month comparison 2008 – 2009)



*Each case represents an average of 2 individuals

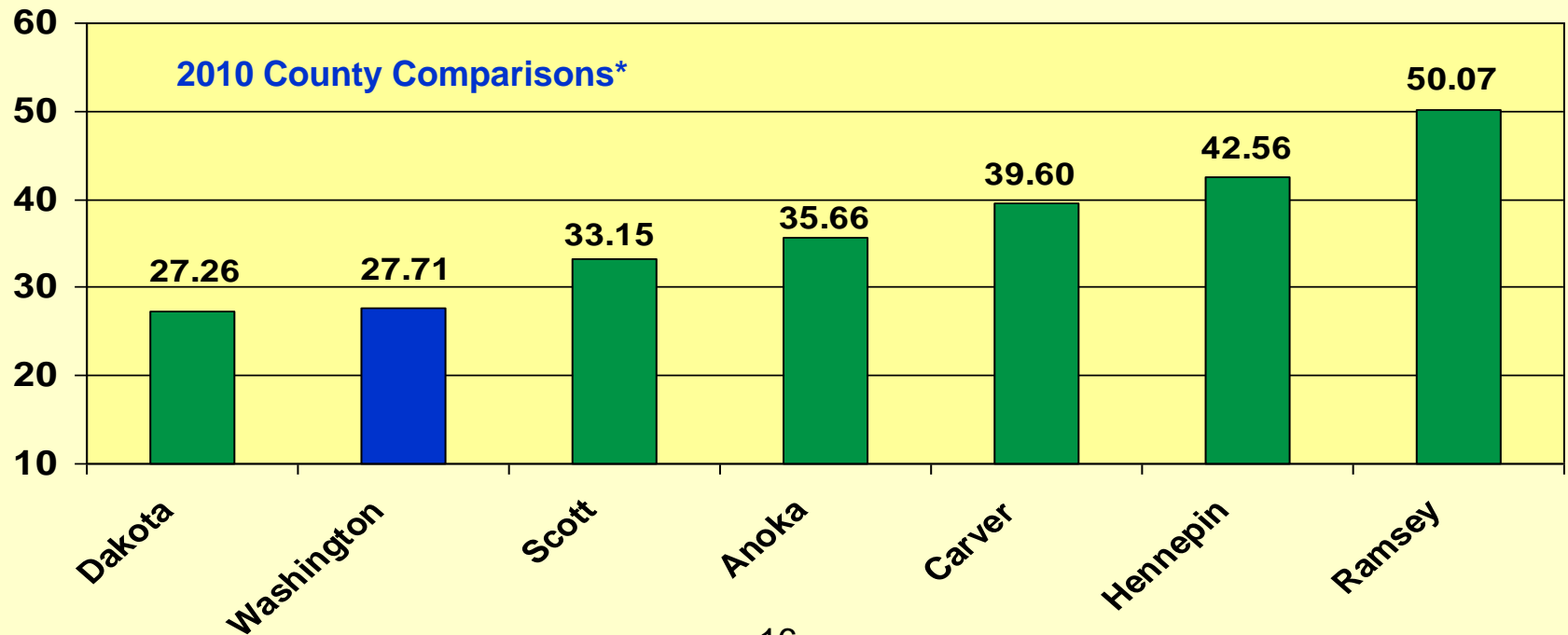
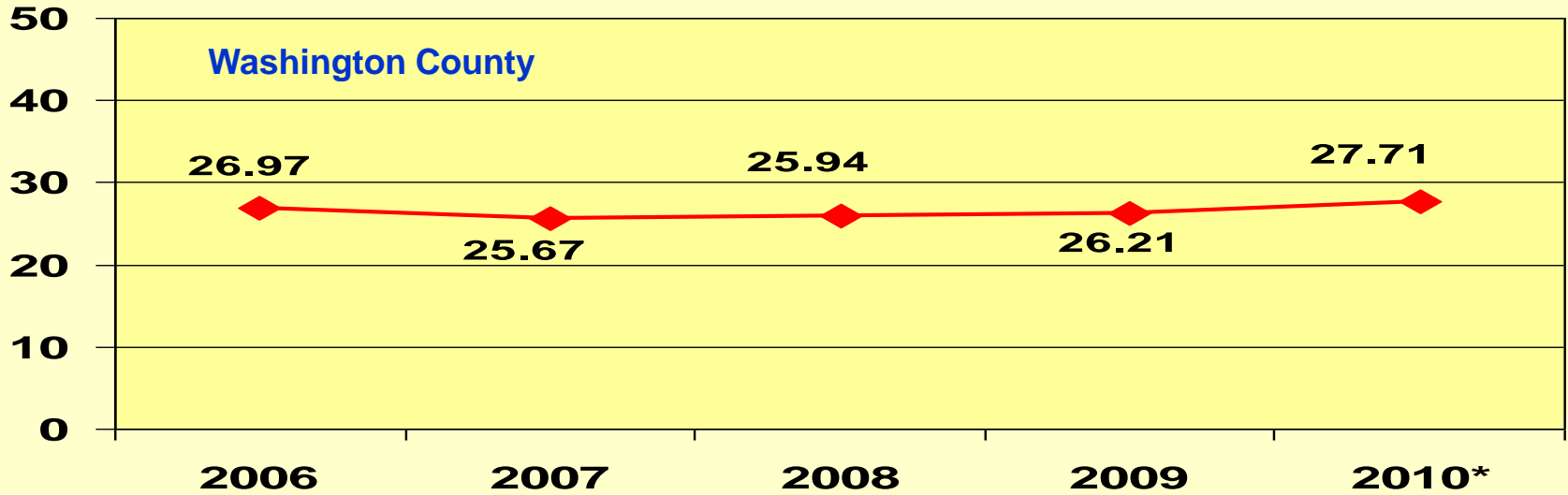
Estimated County Portion of Tax



	2006	2007	2008	2009	2010*
County Tax	\$690	\$701	\$708	\$712	\$698
Market Value	\$270,100	\$286,300	\$286,300	\$283,400	\$263,600
Change in Value	10%	6%	0%	<1%>	<7%>

**Proposed 2010 Budget*

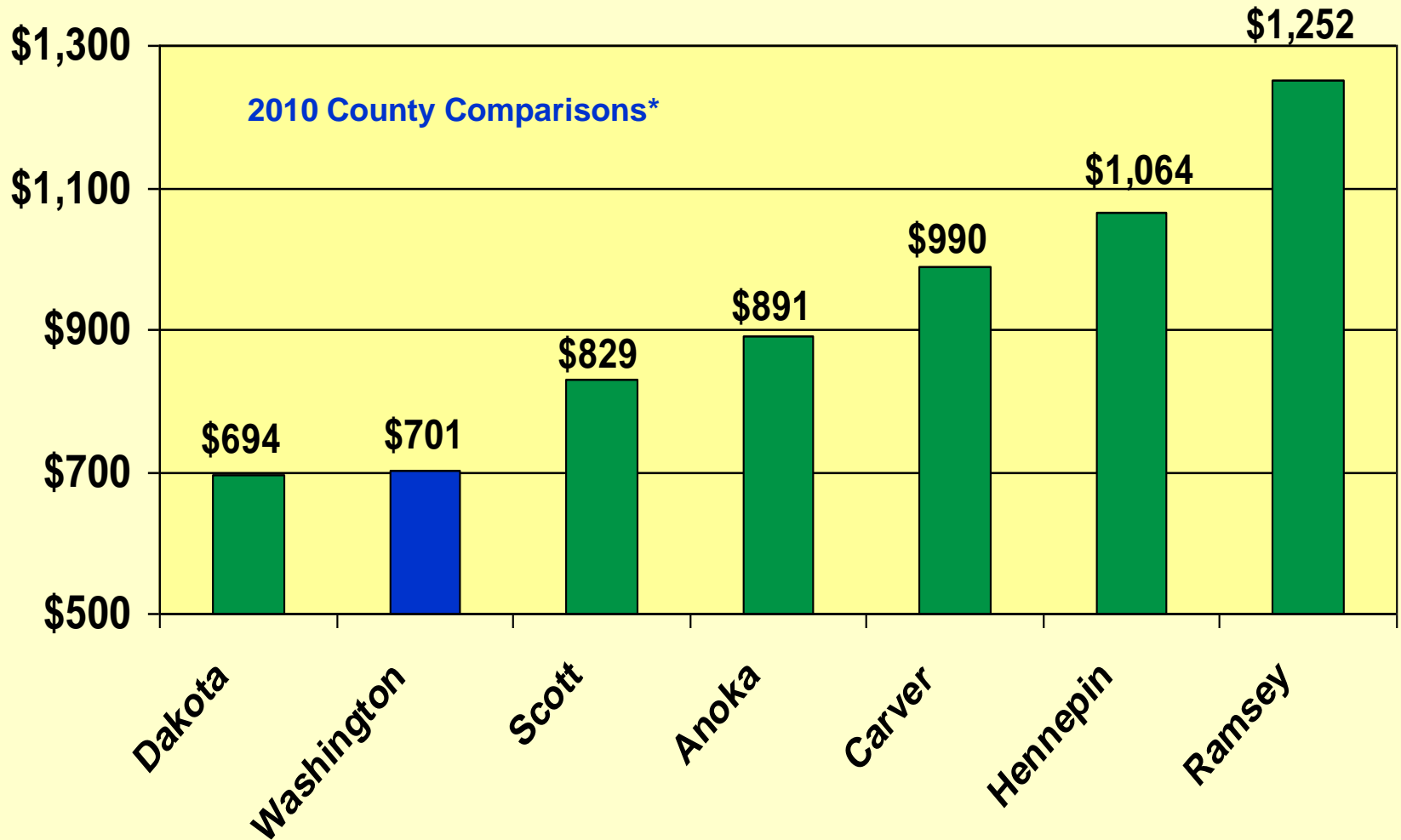
Tax Rate Trends



*Proposed 2010 Budget

Metro County Tax Comparison

(2010 Home Valued at \$250,000)

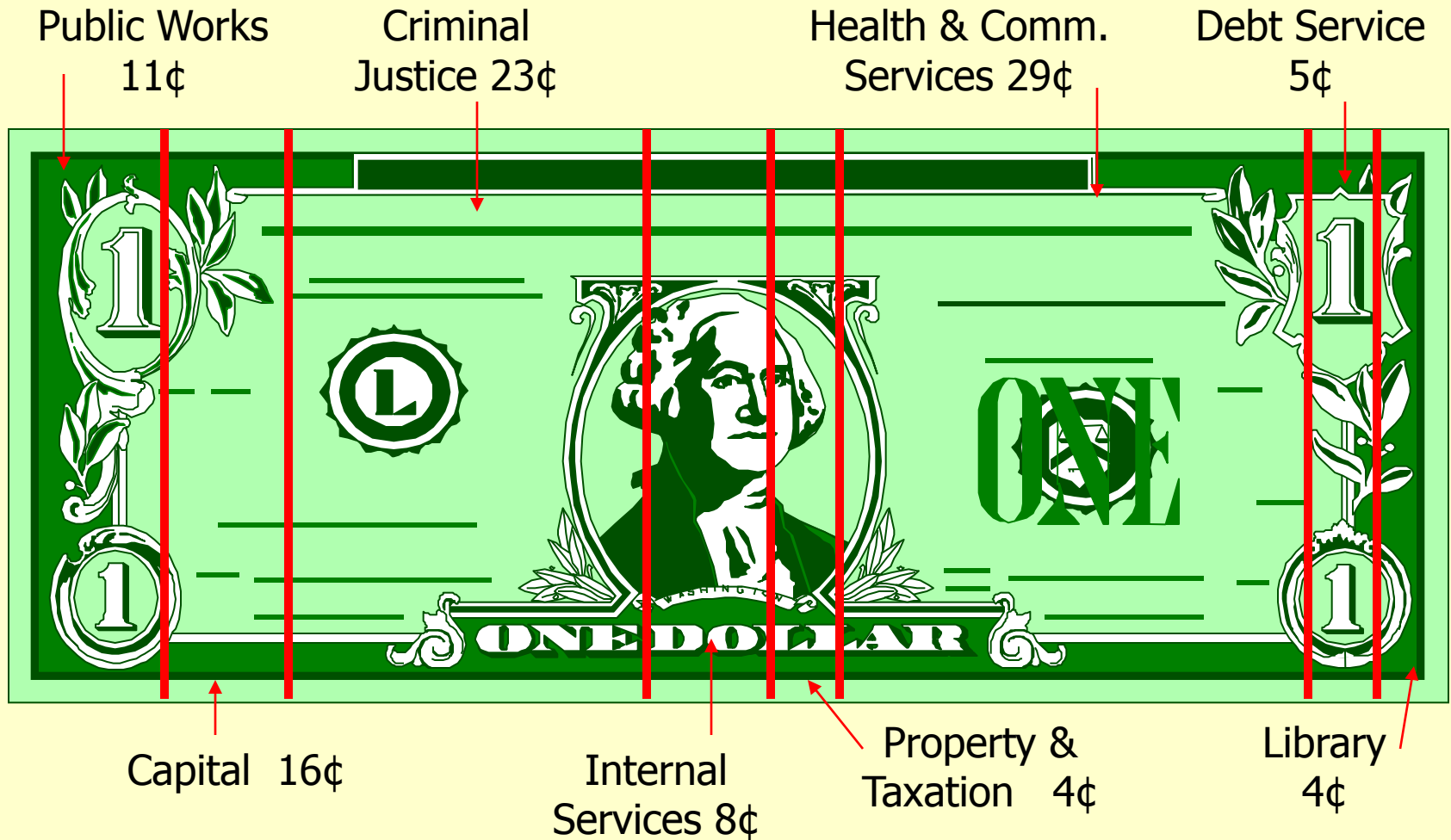


*Proposed 2010 gross tax

Land & Water Legacy Program

- Referendum passed in 2006 for up to \$20 million in bonds
- Preservation of county land and water
- \$10 million bond issuance planned
- 1% levy increase for half-year principle and interest payment and issuance costs

Where Does Each County Dollar Go?



Proposed 2010 Budget