



Board of Commissioners
2008 Budget Workshop
April 17, 2007

Budget Variables

- Population growth = 2%
- Residential parcels growth = 2.5%
- Estimated inflation = 2% to 3%
- Estimated construction inflation = 4%
- Full year operation costs:
 - North & South Service Centers
 - Forest Lake Library

Budget Variables (cont'd)

- Rent Increase
- Wages & Benefits
- Big Marine Park Opening
- County Program Aid
- Mandates and Cost Shifts:
 - Deficit Reduction Act
 - Maintenance of Effort (MOE)

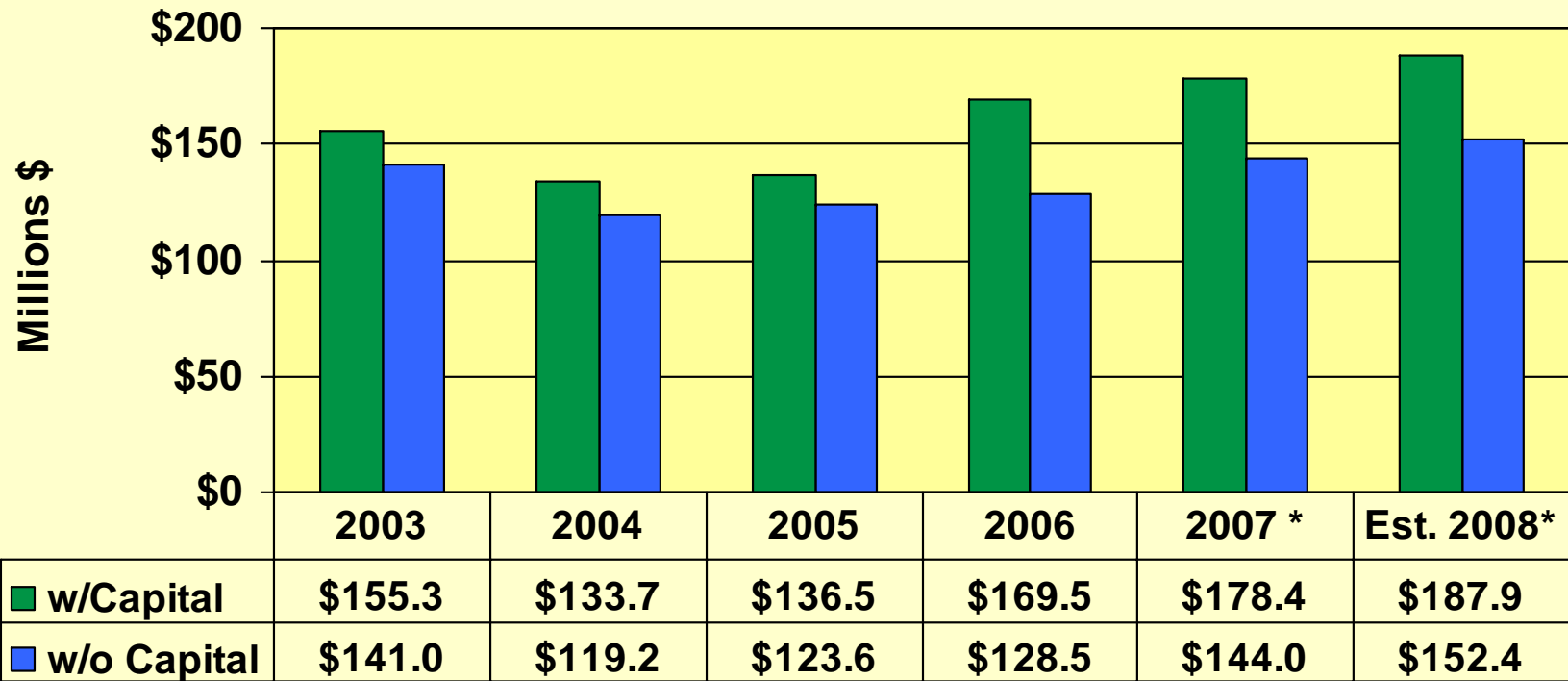
2008 Budget Increase Projections

Total Budget Impact: \$ 9,506,800

Actual Expenditures

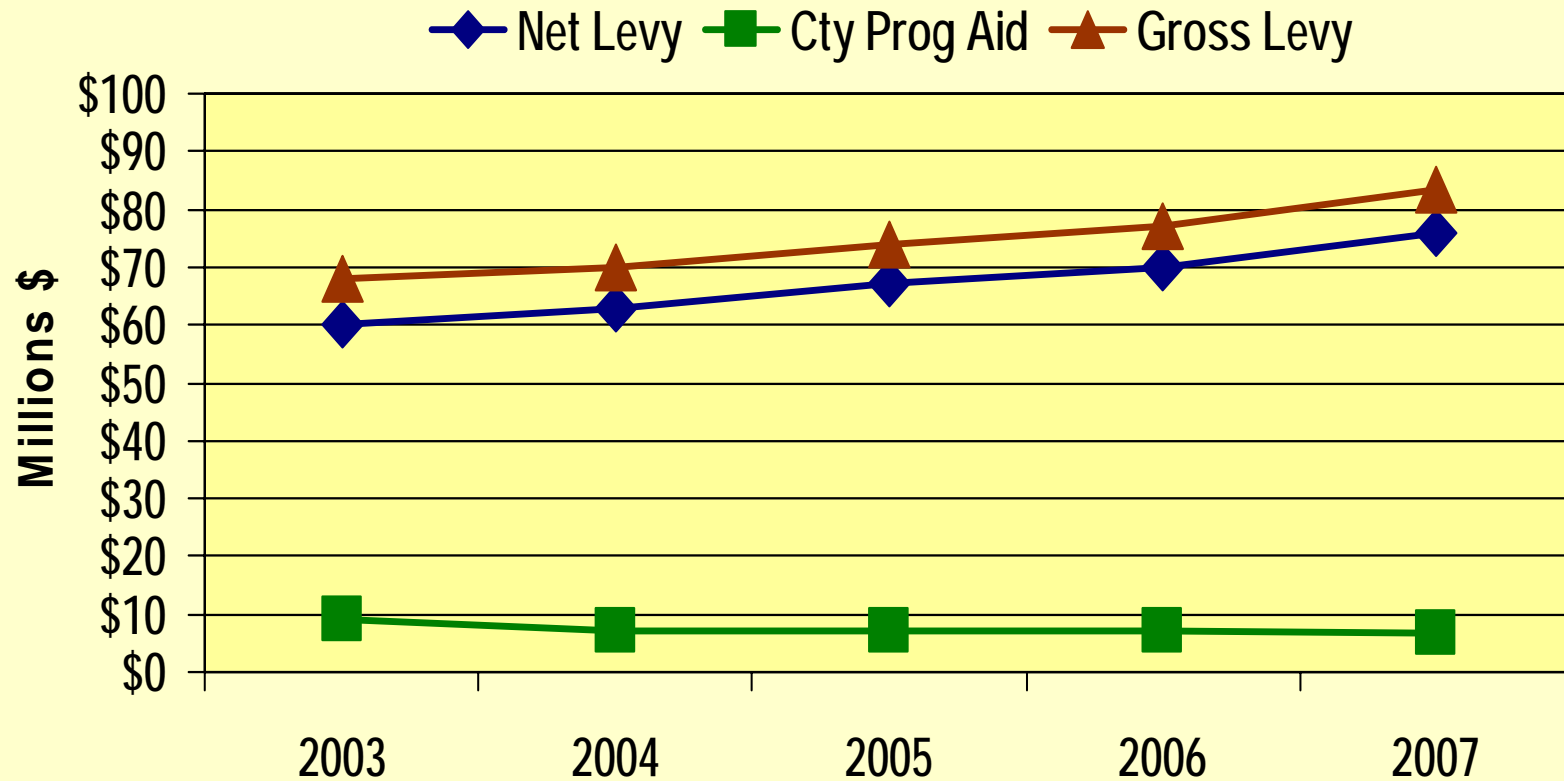
5-Year Average Increase

w/Capital = 4.6% w/o Capital = 2.0%



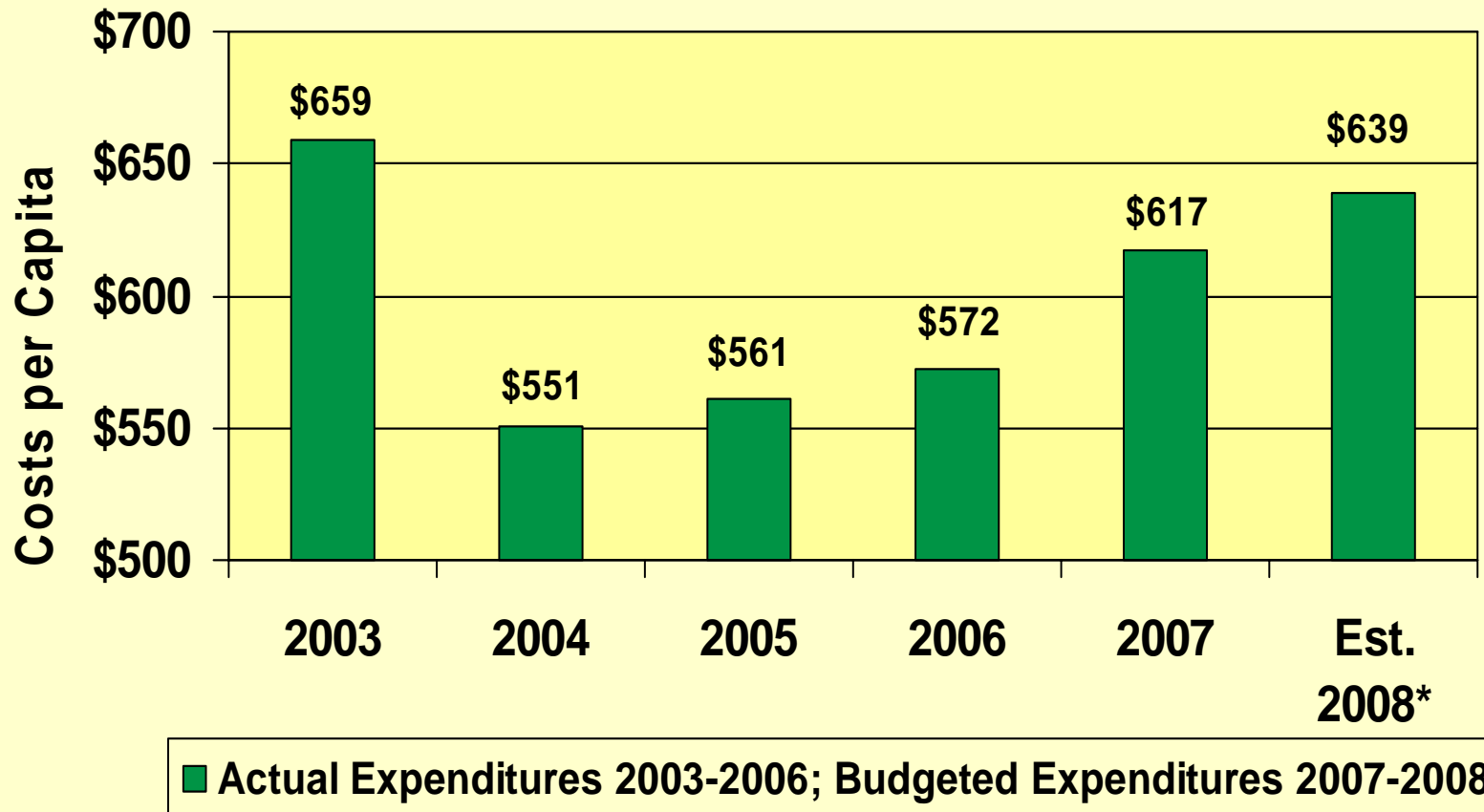
** 2007 are budgeted expenditures; 2008 estimate based on projected budget increases*

Levy Comparison 2003-2007



Average % Change 2003 - 2007	
Net Levy	6.4%
County Program Aid	<5.7%>
Gross Levy	5.2%

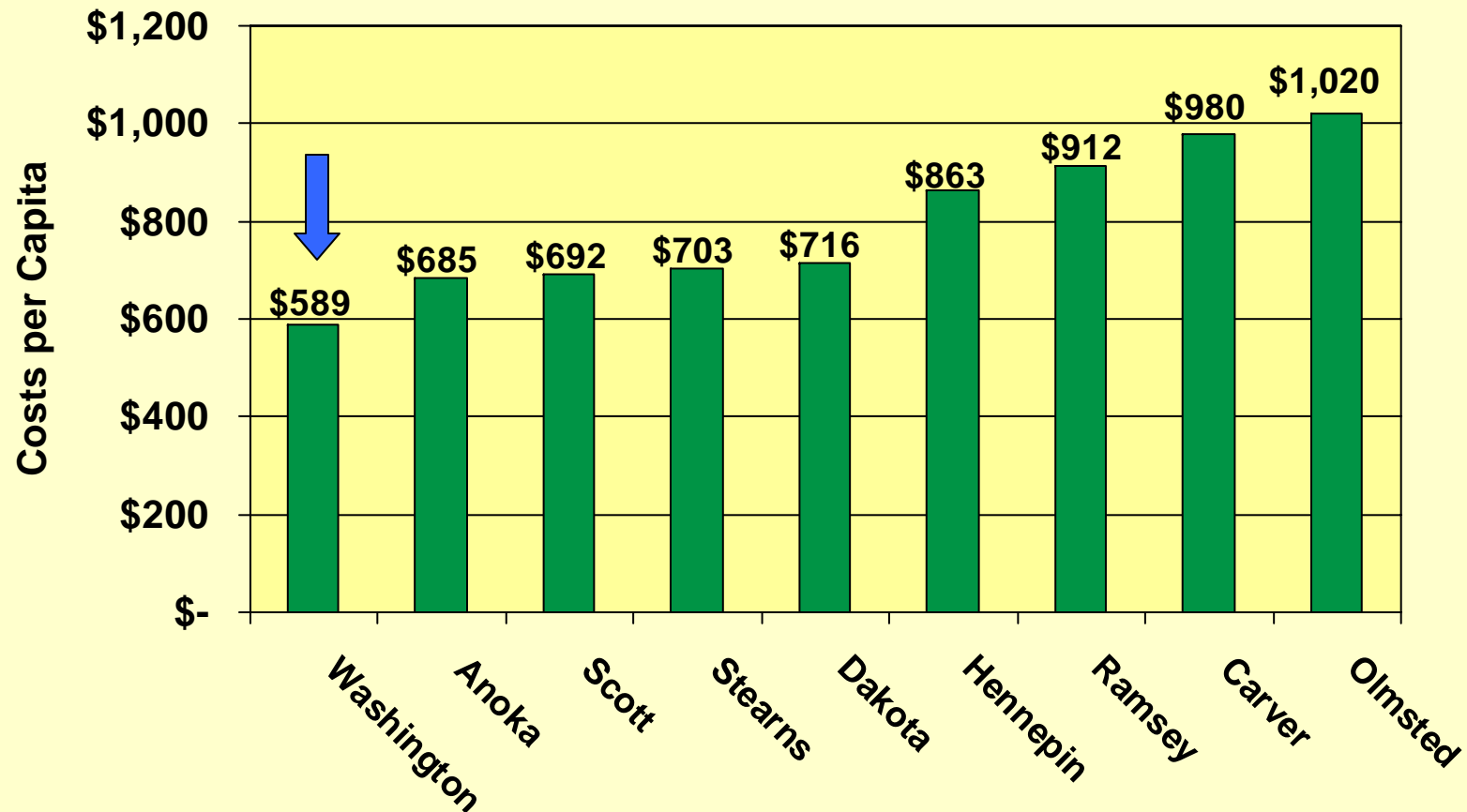
Operating Costs per Capita



**2008 estimate based on projected budget increases*

Excludes capital

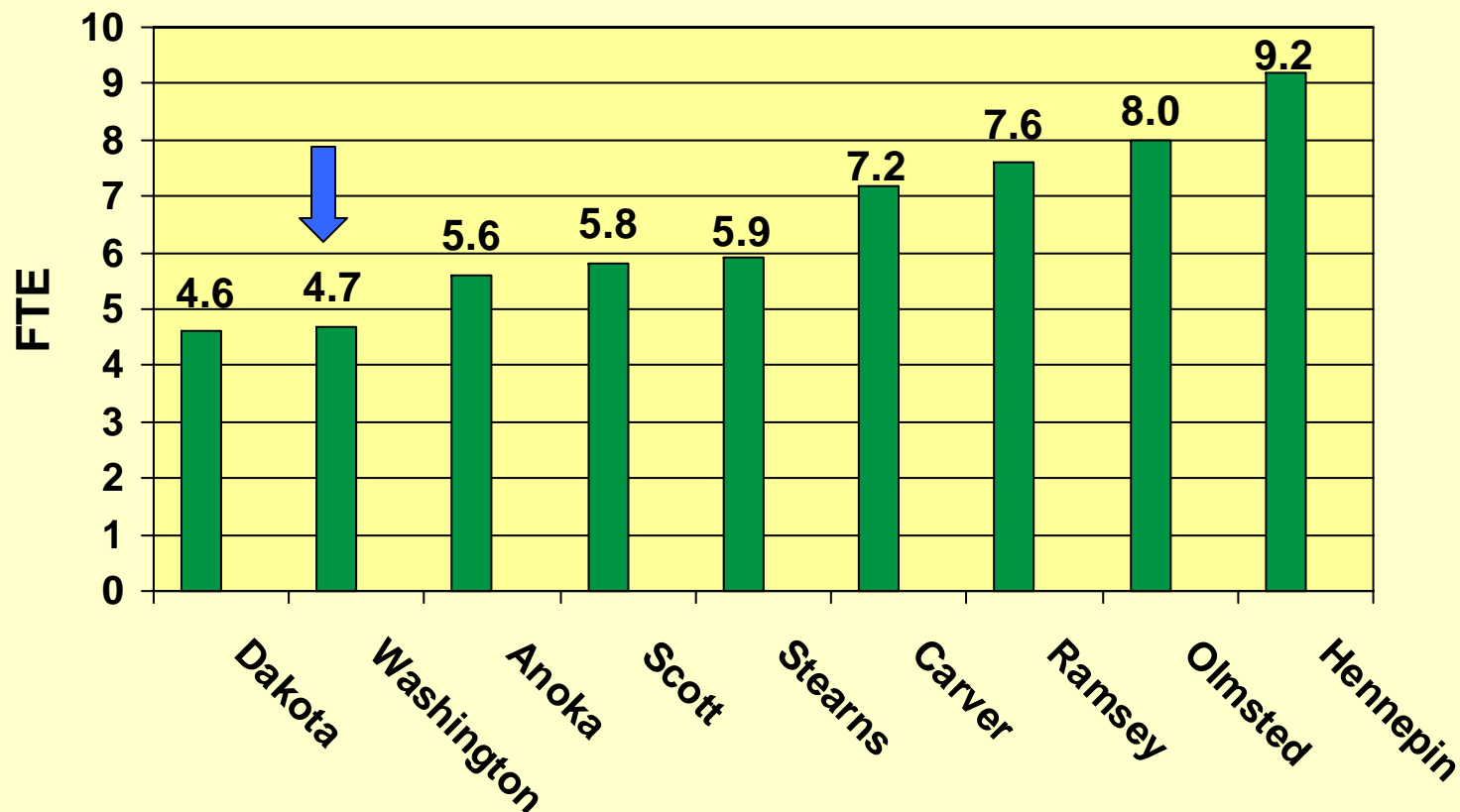
Operating Costs per Capita County Comparisons*



*Source: 2006 MICA and U.S. Census Bureau data

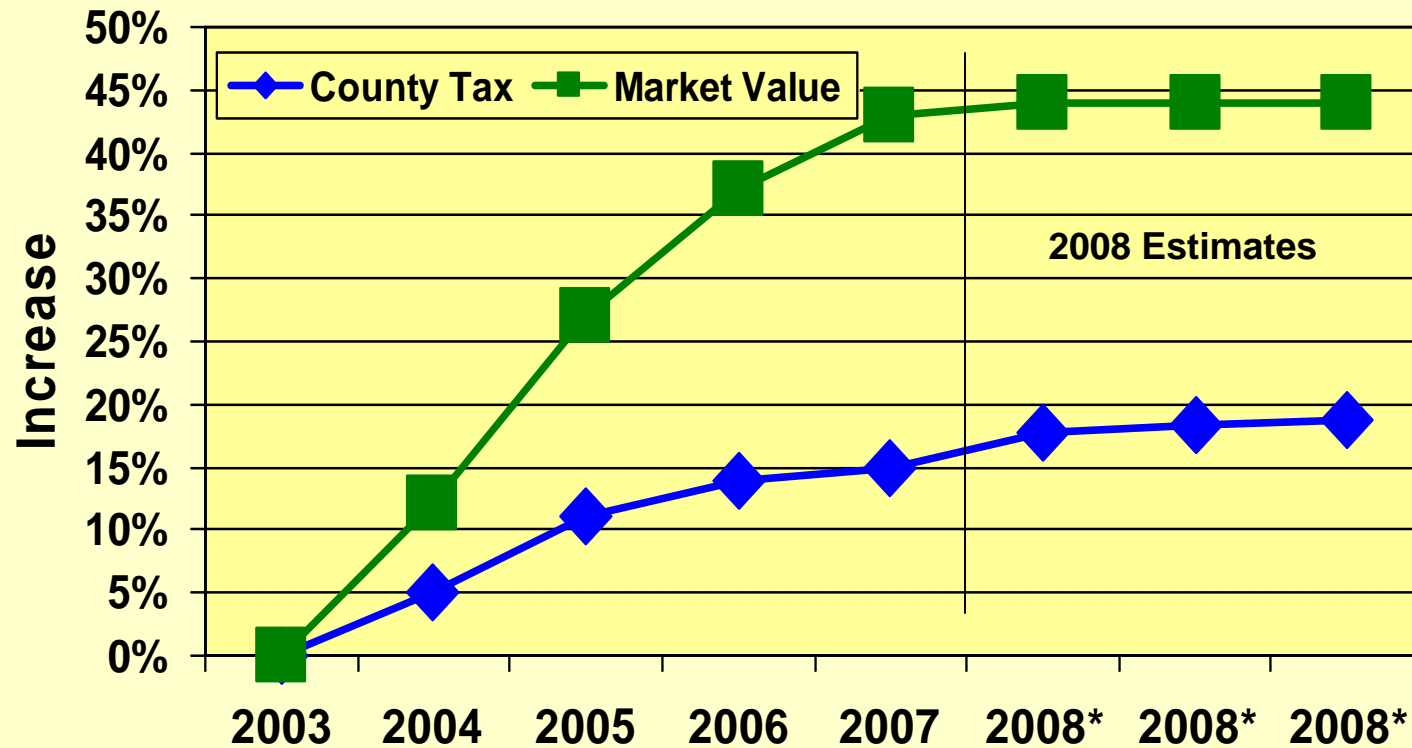
Excludes capital

FTEs per 1,000 Population County Comparisons*



*Source: 2006 U.S. Census Bureau estimates; county data

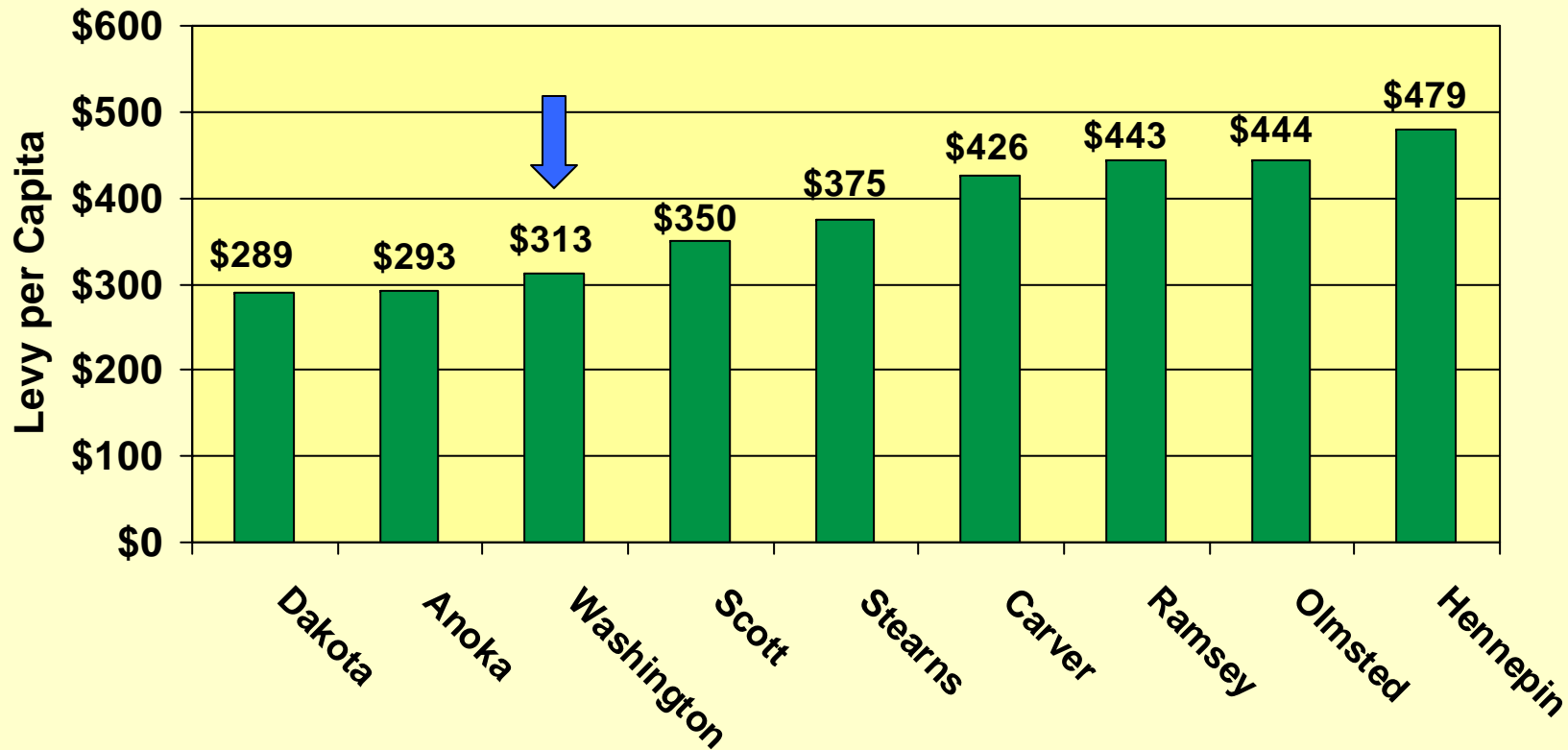
County Tax and Market Value



	2003	2004	2005	2006	2007	Est. 2008*	Est. 2008*	Est. 2008*
County Tax	\$666	\$699	\$738	\$763	\$770	\$792	\$796	\$800
Market Value	\$200,000	\$224,000	\$258,000	\$283,000	\$300,000	\$303,000	\$303,000	\$303,000

**Proposed levy increase of 6.9%, 7.4%, 7.9% respectively for 2008*

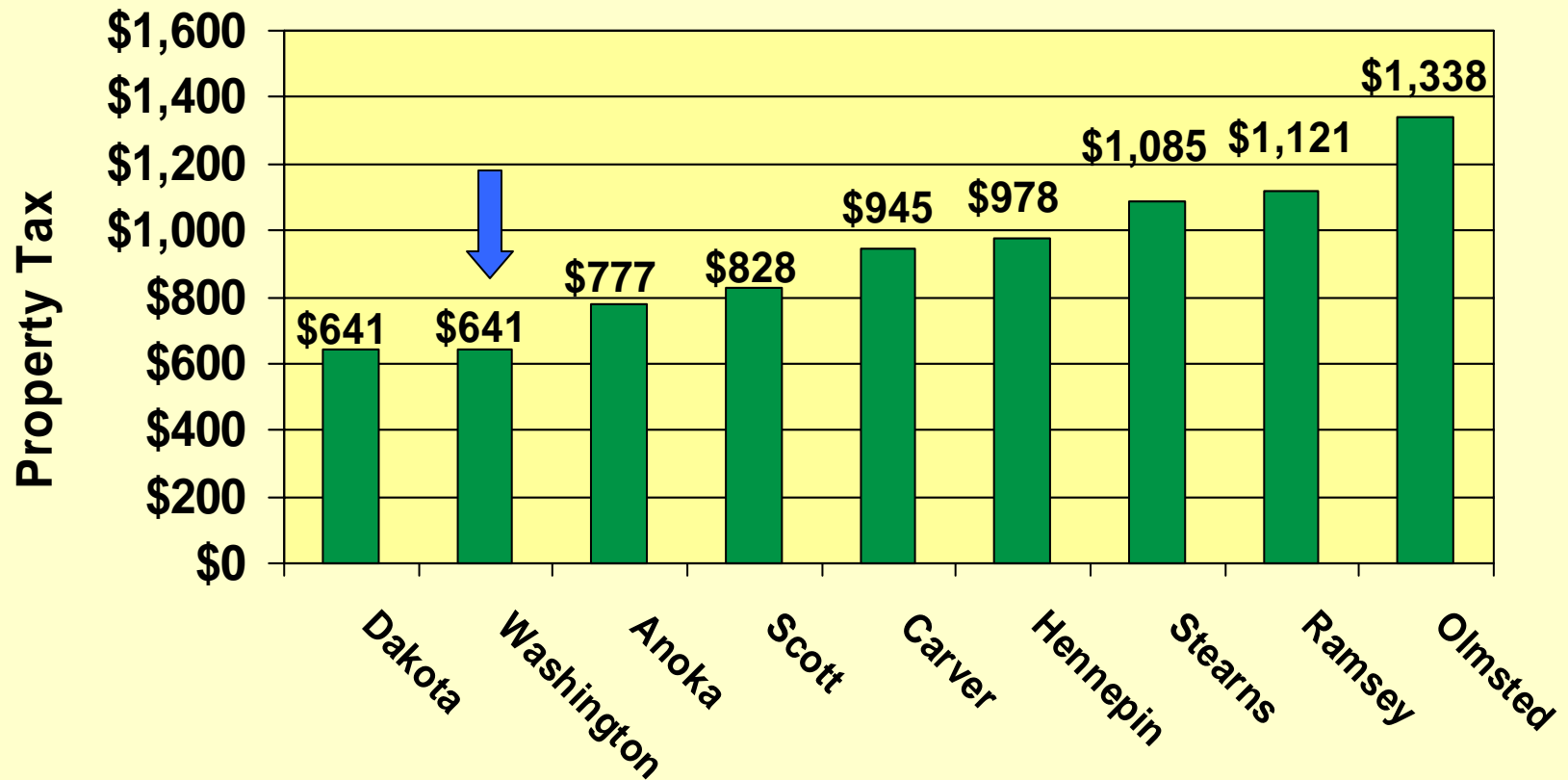
Net Levy Costs per Capita County Comparisons*



*Source: 2006 Metropolitan Inter-County Association (MICA) and U.S. Census Bureau

County Portion of Tax

County Comparisons



2007 home valued at \$250,000

Budget Schedule

• August 14	Introduce budget to Board
• Aug.14, 21, 28 Sept. 4	Department budget workshops
• September 11	Open house / set proposed levy
• December 6	Truth-in-Taxation hearing
• December 11	Adopt final levy and 2008 budget

2008 Budget Development



**County Board Direction
and Guidelines?**