

*The FY09-10 Douglas County
Final Budget Hearing*

*Board of County Commissioners
May 18, 2009*

FY09-10 Final Budget

All County Funds

- 57 Funds
- \$159,524,633 Total budget
 - \$121,769,157 Douglas County
 - \$ 5,527,653 Redevelopment Agency
 - \$ 19,697,521 East Fork Fire & Paramedic Districts
 - \$ 12,530,302 Towns of Gardnerville, Genoa & Minden
- All but two Governmental Funds balanced without the use of reserves
 - Social Services and Tahoe-Douglas Transportation District
- 8 of 9 County Utility funds use reserves to balance

FY09-10 Revenues

compared to FY08-09

- Property Taxes 6.4% up
- Room Taxes 7.6% down
- Gas Taxes 9.8% down
- State Consolidated Taxes 11.4% down
- Sales Taxes 20.5% down
- Licenses & Permits 4.0% down
- Gaming 8.6% down
- Intergovernmental 8.0% up
- Fines & Forfeitures 2.2% up
- Miscellaneous 13.2% down

Budget Balancing

Due to significant revenue reductions

- **Reduced Expenditures**
 - absorbed/increased work load
 - reduced service levels
 - reduced services
- **Used Reserves**
- **Limited increases in current revenues**
 - parks & recreation
 - limited community development
- **Limited implementation of new revenues**
 - 1% utility operator fee (November 2009)
 - Justice Court fees

Personnel Cost Containment

- 1) Left positions vacant
- 2) Layoffs
- 3) Reduction in County service levels and/or eliminate certain County services
- 4) No merit for all Non-represented Employees
- 5) Reduction in employee hours

Personnel Cost Containment

- Result in Total Salary & Benefit Costs:

FY09-10 All Funds 0.8% increase

FY09-10 General Fund 1.6% decrease

Future Budget Challenges

- Continued economic downturn
- Continued decline in most/all county revenues
- May see reduction in property tax revenue
- Limited revenue raising ability/desire for taxes
- Pressing infrastructure/financing needs
 - road construction/maintenance
 - water and sewer utility funds
 - drainage/flood control
- Social Services support
- Continuing State Budget issues
- Employee negotiations

Plans to Address Challenges

- Comprehensive financial planning
 - long and short range strategies
 - update/additions to financial policies
- Regional community planning
- Emphasis on economic opportunities and partnerships
 - collaboration with businesses, Towns/GIDs, citizens
- Focus on technology, innovation and creativity
 - look closely at how we manage our business
- Increased Public Relations/Communications
- Work together to remain positive