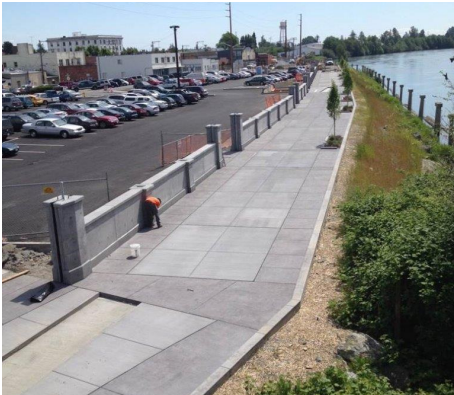


## PROPERTY TAX REVENUE

The City of Mount Vernon is one of 8 taxing jurisdictions that assess taxes on your home. Each jurisdiction makes decisions on tax rates each year. Some taxing jurisdictions require voter approval to establish revenue amounts. The combination of these 8 taxing jurisdictions account for the total property taxes paid by any individual property owner. The amount you pay in property taxes is based on the assessed value of your home as identified by the Skagit County Assessor's office.

### **2016 Tax Levy Rates— per \$1,000 of assessed value (total \$14.89):**

Mount Vernon School District 6.81  
City of Mount Vernon—2.82  
Washington State—2.15  
Skagit County—1.57  
Hospital District #1—.90  
EMS Medic 1—.37  
Port of Skagit County—.22  
Conservation Futures—.06



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### **Budgeting Priorities:**

The goals that City Council adopted as the 2015—2017 strategic plan on June 24, 2015 became the basis that this budget was organized and developed on. Departments submitted requests based on recommendations for expenditures essential to ensuring that the mission of the City of Mount Vernon is met.

#### *Strategic goals 2015-2017*

- \* Provide Adequate Infrastructure
- \* Create & Maintain Healthy Neighborhoods
- \* Promote a Good Place for Investment
- \* Provide Efficient and Professional Operations

The decision making process that incorporated those goals also took into account the revenue and staffing levels necessary to achieve success.



### 2017 "Budget at a Glance"

Mayor  
Jill Boudreau

Joe Lindquist      Ken Quam  
Ward 1                  Ward 1

Mark Hulst      Gary Molenaar  
Ward 2                  Ward 2

Bob Fiedler      Mary Hudson  
Ward 3                  Ward 3

Dale Ragan—Council at Large

*Mission Statement:  
We provide professional, efficient  
services to create a lifetime  
positive difference for our  
Community*

### The Budget Process

The City's fiscal year runs from January 1 to December 31. The City's budget serves as a roadmap for the fiscal year's expenditures and reflects the goals and priorities of the City's elected officials. The City's budget process begins in July with the formation of a budget calendar and culminates with the final budget adoption by the City Council. Formulation of the budget is a critical process that involves projecting available revenue sources, identifying priorities, and establishing the fees, charges and taxes necessary to provide adequate levels of services to the citizens of Mount Vernon.

- Budget Preparation (June – July)
  - Budget Calendar Developed
- Budget Requests (Aug)
  - Departments Submit Budgets
  - Forecasts Updated
- Department Budget Reviews (Sept)
  - Department Budget Meetings with Mayor & Finance Director
  - Proposed Document Prepared
  - Forecasts Updated
- Mayor's Proposed Budget (Oct)
  - Budget submitted to City Council
  - City Council Work Sessions
- Adopt Budget (Nov–Dec)
  - Budget Hearing
  - Approve Property Tax Levy
  - Approved Budget Adopted by City Council
  - Budget is Effective Jan. 1
- Post Adoption
  - Budget Document Prepared
  - Monthly Financial Reports
  - Budget Amendments reviewed/ adopted by City Council

Revenue Summary by Revenue Type			
Fund	2017 Budget	2016 Budget	% of Budget
Beginning Fund Balance	3,224,405	4,718,260	9%
Taxes	23,075,600	21,432,870	40%
Licenses & Permits	1,380,000	1,109,000	2%
Charges for Goods & Services	21,144,720	20,322,214	38%
Fines and Forfeits	300,300	296,000	1%
Intergovernmental	1,657,440	1,945,834	4%
Miscellaneous Revenue	1,817,232	1,627,800	3%
Interfund Transfers	2,586,025	1,996,875	4%
<b>Total</b>	<b>55,185,722</b>	<b>53,448,853</b>	

Expenditures by Fund Type			
Fund/Department	2017 Budget	2016 Budget	% of Gov't Budget
City Council	169,728	167,138	1%
Municipal Court	459,260	423,919	2%
Mayor	384,977	367,146	1%
Finance	851,669	793,754	3%
City Attorney	540,723	504,944	2%
Human Resources	622,281	654,018	2%
General Facilities	716,739	679,784	3%
Police	9,361,569	9,142,899	33%
Fire	5,153,169	4,901,024	18%
P. Works/Engineering	807,952	762,452	3%
Comm Econ Development	1,741,233	1,378,679	6%
TV 10	211,786	203,498	1%
Information Services	693,824	673,617	2%
CDBG Entitlement Grant	588,957	525,910	2%
Non-Departmental	1,448,511	1,374,331	5%
<b>Total General Fund</b>	<b>23,752,378</b>	<b>22,553,113</b>	
City Street	1,658,422	1,562,772	6%
Parks and Recreation	1,905,029	1,786,262	7%
Library	1,352,355	1,232,205	5%
<b>Total Governmental Operating</b>	<b>28,668,184</b>	<b>27,134,352</b>	<b>100%</b>
Special Revenue Funds	2,381,860	1,714,600	
Debt Service Funds	424,317	422,145	
Capital Project Funds	1,755,600	1,270,325	
Enterprise (Utilities) Funds	19,442,479	20,534,817	
Internal Service Funds	2,402,682	2,270,114	
Fiduciary Funds	110,600	102,500	
<b>Total</b>	<b>55,185,722</b>	<b>53,448,853</b>	

