

2008-09 ADOPTED BUDGET

SUMMARY SCHEDULES AND TRENDS

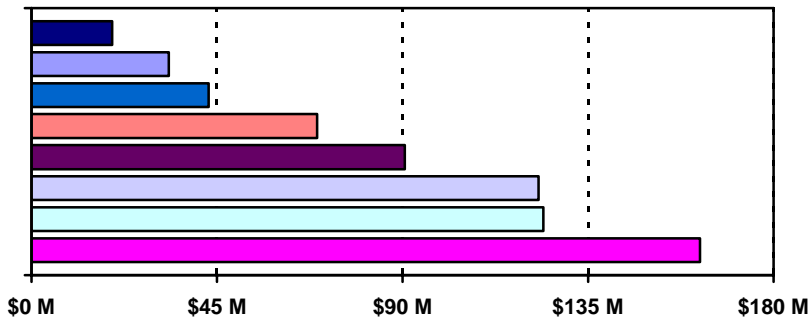
The Proposed Budget was adopted with minimal changes. The changes are summarized in Exhibit A on page ii of this document. Due to the limited scope of these changes, the charts, graphs, and financial summary analysis that follow, continue to reference amounts from the Proposed Budget. The Approved and Adopted columns for each organization unit and the Schedule of Appropriations fully reflect the budget as adopted by the Board of Commissioners. Changes from the Proposed to Adopted budget include encumbrances, carry-forwards and salary adjustments.

Budget Summary - All Funds

Washington County's 2008-09 proposed budget totals \$664,908,689 for all funds, including operating, capital and non-operating activities. The County's expenditures are summarized into the eight service areas identified below. A more detailed explanation of each area is presented by organizational unit within this document.

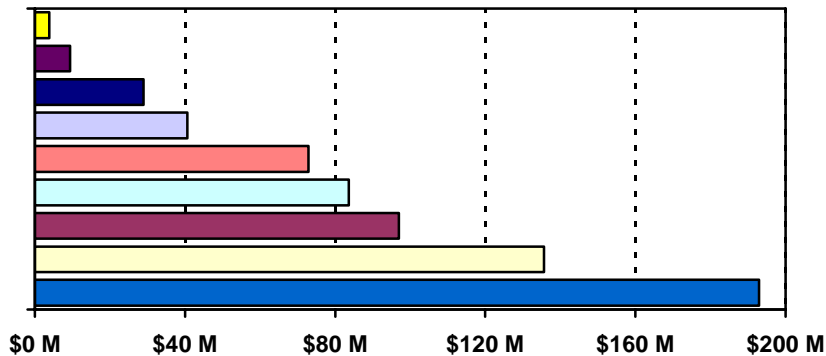
Resources for the 2008-09 proposed budget are summarized by major categories below.

Expenditures:



Non-Departmental 2.9%
Culture, Ed & Rec 5.0%
General Government 6.5%
Health and Human Svcs 10.4%
Land Use, Housing & Transportation 13.6%
Public Safety 18.5%
Capital Projects 18.7%
Non-Operating 32.9%

Resources:



Fines and Penalties 0.6%
Licenses and Permits 1.4%
Interfund Revenues 4.4%
Miscellaneous Revenue 6.1%
Charges For Service 11.0%
Transfers From Other Funds 12.6%
Intergovernmental 14.6%
Taxes 20.4%
Beginning Fund Balance 29.0%

Total: \$664,908,689