

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.

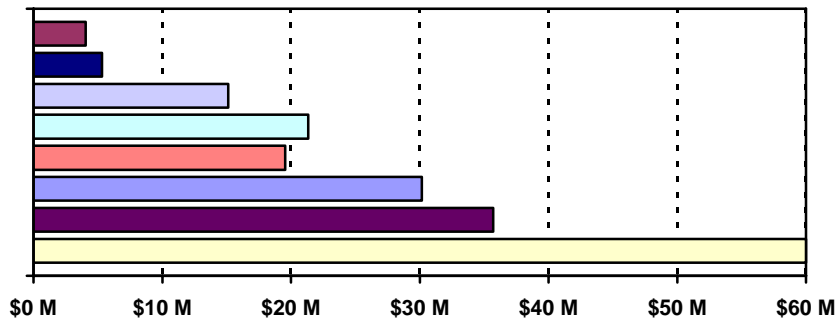
Budget Summary - General Fund

*Net of General Fund Transfers

Washington County's 2008-09 proposed General fund budget totals \$191,246,019 or 28.8% of the total budget. The seven General fund functional areas are fully explained within this document.

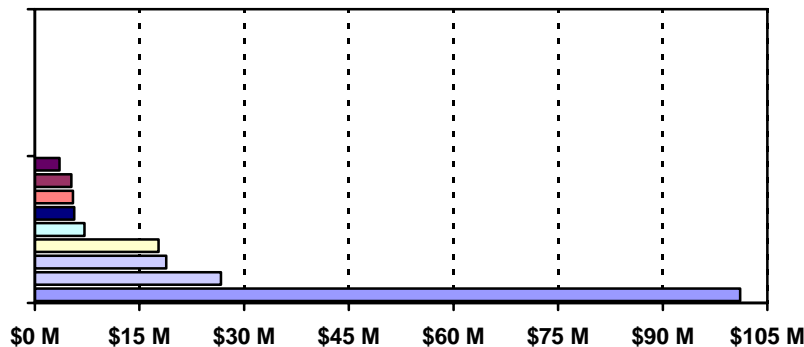
The General fund is financed primarily by taxes. Of this amount, \$94.04 million is property taxes, and \$7.06 million is other local taxes. The beginning fund balance figure (\$26.6 million) represents unspent funds from last year that are "available" for appropriation. The intergovernmental revenues include funding from state and federal agencies.

Expenditures:



Land Use, Housing & Transportation 2.1%
 Non-Operating 2.8%
 Culture, Ed & Rec 7.9%
 Health and Human Svcs 11.2%
 Non-Departmental 10.2%
 Capital Projects 15.8%
 General Government 18.7%
 Public Safety 31.4%

Resources:



Fines and Penalties 1.8%
 Miscellaneous Revenue 2.7%
 Licenses and Permits 2.9%
 Interfund Revenues 3.0%
 Charges For Service 3.7%
 Transfers From Other Funds 9.3%
 Intergovernmental 9.8%
 Beginning Fund Balance 13.9%
 Taxes 52.9%

Total: \$191,246,019