

FISCAL YEAR 2008-09

ADOPTED OPERATING BUDGET

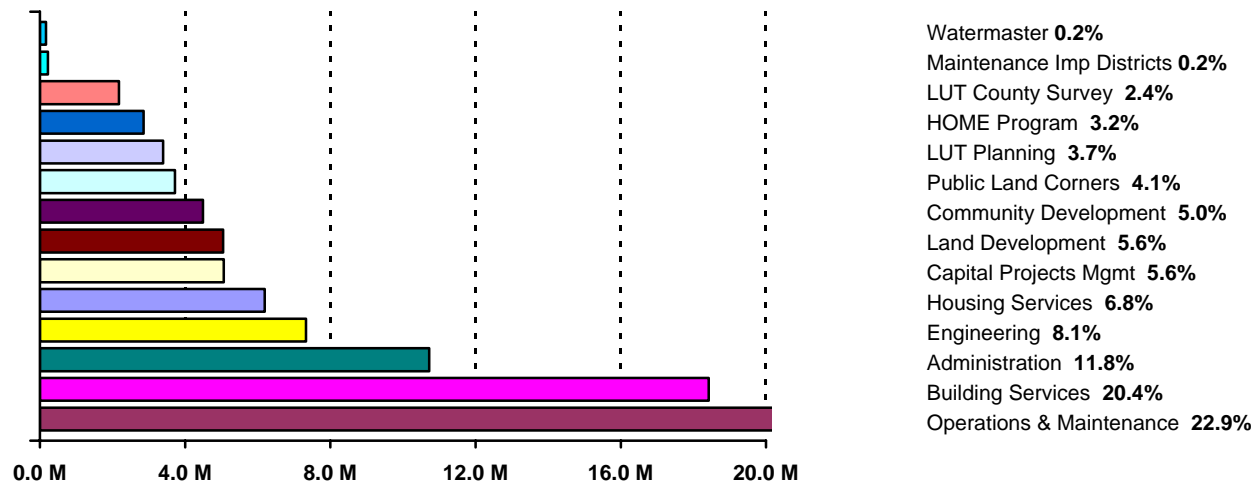
The Proposed Budget was adopted with minimal changes. The changes are summarized in Exhibit A on page ii of this document. Due to the limited scope of these changes, the charts, graphs, and financial summary analysis that follow, continue to reference amounts from the Proposed Budget. The Approved and 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.

Land Use, Housing & Transportation

The Land Use, Housing & Transportation functional area includes: the Land Use and Transportation (LUT) Department (including Comprehensive Planning, County Surveyor, Operations and Maintenance, Engineering, Land Development, Administration, and Capital Project Management); various accounting entities for the financing of road maintenance; the Watermaster; the Community Development Office (including HOME program); and the Department of Housing Services.

The LUT Department provides public assistance to oversight on land development, preparation and update of County planning documents, various surveying duties, maintenance of the County's transportation system, engineering/design services, and review of the Local Improvement District process. The Watermaster provides for monitoring of stream flows and enforcement of water laws. The Community Development Office manages, on behalf of the County and eleven cities, the Community Development Block Grant (CDBG). The Department of Housing Services manages all housing plans and program activities on behalf of the County and the Housing Authority of Washington County.

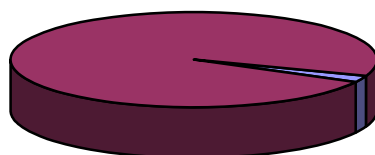
Expenditures:



Resources:

Dedicated
\$88,658,643 (97.9%)

Discretionary
\$1,868,945 (2.1%)



Total: \$90,527,588