

WASHTENAW COUNTY

Net Assets by Component

Last Ten Years

(accrual basis of accounting)

	2001	2002	2003	2004	2005
Governmental activities					
Invested in capital assets, net of related debt	\$ 49,634,365	\$ 53,104,933	\$ 71,844,722	\$ 70,895,205	\$ 80,296,301
Restricted	9,488,701	13,190,358	5,063,594	6,228,085	6,676,094
Unrestricted	23,994,559	25,598,647	23,447,913	51,600,695	67,250,358
Total governmental activities net assets	<u>\$ 83,117,625</u>	<u>\$ 91,893,938</u>	<u>\$ 100,356,229</u>	<u>\$ 128,723,985</u>	<u>\$ 154,222,753</u>
Business-type activities					
Invested in capital assets, net of related debt	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	6,000,000	6,000,000	9,000,000	-	-
Unrestricted	3,182,698	4,002,441	1,283,817	9,615,484	9,722,818
Total business-type activities net assets	<u>\$ 9,182,698</u>	<u>\$ 10,002,441</u>	<u>\$ 10,283,817</u>	<u>\$ 9,615,484</u>	<u>\$ 9,722,818</u>
Primary government					
Invested in capital assets, net of related debt	\$ 49,634,365	\$ 53,104,933	\$ 71,844,722	\$ 70,895,205	\$ 80,296,301
Restricted	15,488,701	19,190,358	14,063,594	6,228,085	6,676,094
Unrestricted	27,177,257	29,601,088	24,731,730	61,216,179	76,973,176
Total primary government net assets	<u>\$ 92,300,323</u>	<u>\$ 101,896,379</u>	<u>\$ 110,640,046</u>	<u>\$ 138,339,469</u>	<u>\$ 163,945,571</u>

Source: Washtenaw County Finance Department

Schedule 1
UNAUDITED

<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
\$ 90,342,374	\$ 96,616,753	\$ 110,931,643	\$ 113,135,214	\$ 122,722,958
6,812,864	11,110,530	8,152,803	6,804,739	8,748,411
78,187,728	71,500,619	63,686,238	67,919,930	66,689,768
<u>\$ 175,342,966</u>	<u>\$ 179,227,902</u>	<u>\$ 182,770,684</u>	<u>\$ 187,859,883</u>	<u>\$ 198,161,137</u>
\$ -	\$ 17,841	\$ 37,090	\$ 28,435	\$ 19,779
-	-	-	-	-
10,085,873	11,611,001	12,945,120	16,806,176	17,116,166
<u>\$ 10,085,873</u>	<u>\$ 11,628,842</u>	<u>\$ 12,982,210</u>	<u>\$ 16,834,611</u>	<u>\$ 17,135,945</u>
\$ 90,342,374	\$ 96,634,594	\$ 110,968,733	\$ 113,163,649	\$ 122,742,737
6,812,864	11,110,530	8,152,803	6,804,739	8,748,411
88,273,601	83,111,620	76,631,358	84,726,106	83,805,934
<u>\$ 185,428,839</u>	<u>\$ 190,856,744</u>	<u>\$ 195,752,894</u>	<u>\$ 204,694,494</u>	<u>\$ 215,297,082</u>

WASHTENAW COUNTY
Changes in Net Assets
Last Ten Years
(accrual basis of accounting)

	2001	2002	2003	2004	2005
Expenses					
Governmental activities:					
Legislative	\$ 588,623	\$ 638,162	\$ 597,651	\$ 647,373	\$ 722,185
Judicial	16,940,482	18,074,212	19,584,218	21,443,309	22,588,152
General government	19,110,899	21,288,509	23,723,024	20,459,640	24,431,995
Public safety	34,060,565	36,228,288	40,927,414	42,748,613	45,341,263
Public works	1,154,023	1,413,125	2,246,625	611,126	608,029
Health	29,462,897	31,477,846	30,669,892	31,869,261	35,694,857
Social services	20,944,476	22,484,108	21,672,601	22,006,150	26,681,106
Culture and recreation	5,605,340	6,382,489	6,634,291	7,064,861	6,891,231
Interest on long-term debt	1,485,302	1,791,363	1,643,952	1,273,833	1,027,653
Total governmental activities expenses	129,352,607	139,778,102	147,699,668	148,124,166	163,986,471
Business-type activities:					
Delinquent tax collection	456,868	489,348	180,046	241,083	591,362
Property foreclosure	456,868	-	228,598	189,756	314,439
Brownfield revolving loan	-	-	-	-	-
Principal residence exemption	-	-	-	-	-
Total business-type activities expenses	913,736	489,348	408,644	430,839	905,801
Total primary government expenses	130,266,343	140,267,450	148,108,312	148,555,005	164,892,272
Program revenues					
Governmental activities:					
Charges for services:					
Judicial	3,305,460	3,176,945	3,352,989	3,613,380	3,763,939
General government	5,365,352	5,995,338	7,406,625	6,992,302	7,572,808
Public safety	10,363,234	11,449,421	11,049,685	12,141,274	12,110,959
Public works	650,755	1,025,351	187,780	169,811	167,094
Health	4,260,570	3,627,541	3,279,950	3,504,205	4,716,287
Social services	507,997	1,219,687	359,584	1,195,278	1,031,688
Culture and recreation	2,564,996	2,601,704	2,958,441	2,823,269	3,253,314
Other activities	636,161	724,019	145,126	148,876	150,676
Operating grants and contributions	42,221,235	46,297,193	52,695,000	53,642,415	60,027,293
Capital grants and contributions	1,218,521	1,091,143	3,473,175	960,689	211,159
Total governmental activities program revenues	71,094,281	77,208,342	84,908,355	85,191,499	93,005,217
Business-type activities:					
Charges for services:					
Delinquent tax collection	2,600,927	3,435,482	2,563,993	2,398,603	2,636,271
Property foreclosure	-	-	646,920	284,980	412,680
Principal residence exemption	-	-	-	-	-
Operating grants and contributions	-	-	-	-	27,424
Total business-type activities program revenues	2,600,927	3,435,482	3,210,913	2,683,583	3,076,375
Total primary government program revenues	73,695,208	80,643,824	88,119,268	87,875,082	96,081,592
Net (Expense)/Revenue					
Government activities	(58,177,368)	(62,559,900)	(62,791,313)	(62,932,667)	(70,981,254)
Business-type activities	2,144,059	2,946,134	2,802,269	2,252,744	2,170,574
Total primary government net expense	(56,033,309)	(59,613,766)	(59,989,044)	(60,679,923)	(68,810,680)

Schedule 2
UNAUDITED

2006	2007	2008	2009	2010
\$ 539,323	\$ 576,094	\$ 606,763	\$ 593,756	\$ 526,142
24,021,026	25,458,987	25,161,986	24,261,496	23,900,492
20,346,898	24,111,811	25,003,419	19,155,496	18,483,213
46,937,810	51,217,621	52,060,983	52,567,442	54,263,600
869,372	757,558	789,934	982,745	844,588
40,868,460	41,041,193	43,139,351	44,486,741	43,899,534
31,099,614	31,556,019	34,413,953	37,914,200	41,959,629
7,998,879	8,995,250	9,057,274	9,312,142	8,981,545
1,375,511	2,878,426	3,295,572	3,544,774	3,322,673
174,056,893	186,592,959	193,529,235	192,818,792	196,181,416
908,669	1,356,027	1,159,047	605,375	596,092
288,376	408,209	442,955	801,048	794,981
11,960	-	-	-	-
9,968	29,259	10,265	11,329	3,707
1,218,973	1,793,495	1,612,267	1,417,752	1,394,780
175,275,866	188,386,454	195,141,502	194,236,544	197,576,196
4,074,640	4,391,210	4,094,645	3,583,580	3,521,234
5,821,567	5,271,252	4,314,215	4,859,331	4,900,363
12,021,420	12,470,668	14,734,612	15,680,018	15,149,724
184,188	-	-	46,464	69,883
3,227,343	3,872,437	3,797,174	3,084,865	3,715,892
1,042,936	625,262	759,804	590,521	542,702
3,225,036	3,228,112	3,101,561	2,976,259	3,230,661
141,646	-	-	-	-
61,329,306	63,759,215	71,865,991	76,525,122	84,101,904
76,441	428,017	562,620	1,118,781	557,446
91,144,523	94,046,173	103,230,622	108,464,941	115,789,809
2,896,431	3,722,455	5,216,222	6,764,664	5,989,201
660,333	449,036	382,509	616,929	1,291,039
9,425	13,923	18,253	12,210	16,411
11,960	-	-	-	-
3,578,149	4,185,414	5,616,984	7,393,803	7,296,651
94,722,672	98,231,587	108,847,606	115,858,744	123,086,460
(82,912,370)	(92,546,786)	(90,298,613)	(84,353,851)	(80,391,607)
2,359,176	2,391,919	4,004,717	5,976,051	5,901,871
(80,553,194)	(90,154,867)	(86,293,896)	(78,377,800)	(74,489,736)

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WASHTENAW COUNTY
Changes in Net Assets (Concluded)
Last Ten Years
(accrual basis of accounting)

	2001	2002	2003	2004	2005
General Revenues					
Governmental activities:					
Property taxes	\$ 50,424,580	\$ 56,462,144	\$ 60,406,712	\$ 82,991,160	\$ 87,864,506
Accommodation taxes	1,244,845	1,259,747	1,205,356	1,277,988	1,334,932
Unrestricted grants and contributions	7,709,801	7,503,237	6,538,510	3,003,251	457,637
Investment earnings	4,381,595	2,387,051	1,640,730	1,512,323	2,558,336
Gain on sale of capital assets	-	-	-	-	-
Transfers	1,711,915	3,733,894	2,462,465	2,515,704	2,546,616
Total governmental activities	65,472,736	71,346,073	72,253,773	91,300,426	94,762,027
Business-type activities:					
Investment earnings	430,304	1,611,591	(74,699)	(515,993)	(141,666)
Transfers	(1,739,824)	(3,737,982)	(2,446,194)	(2,405,084)	(1,921,574)
Total business-type activities	(1,309,520)	(2,126,391)	(2,520,893)	(2,921,077)	(2,063,240)
Total primary government	64,163,216	69,219,682	69,732,880	88,379,349	92,698,787
Change in Net Assets					
Government activities	7,295,368	8,786,173	9,462,460	28,367,759	23,780,773
Business-type activities	834,539	819,743	281,376	(668,333)	107,334
Total primary government	\$ 8,129,907	\$ 9,605,916	\$ 9,743,836	\$ 27,699,426	\$ 23,888,107

Source: Washtenaw County Finance Department

Schedule 2
UNAUDITED

	2006	2007	2008	2009	2010
\$	95,271,757	\$ 86,549,856	\$ 84,291,171	\$ 82,635,161	\$ 79,314,216
	1,405,408	1,494,702	1,476,545	3,039,774	3,539,013
	366,250	544,946	1,050,991	428,646	1,245,565
	4,150,209	6,575,702	4,332,145	898,316	474,069
	-	-	-	-	181,341
	2,838,959	1,622,955	2,555,369	2,918,000	5,938,657
	<u>104,032,583</u>	<u>96,788,161</u>	<u>93,706,221</u>	<u>89,919,897</u>	<u>90,692,861</u>
	763,766	825,864	603,510	84,974	132,538
	<u>(2,759,887)</u>	<u>(1,674,814)</u>	<u>(3,254,859)</u>	<u>(2,208,624)</u>	<u>(5,733,075)</u>
	<u>(1,996,121)</u>	<u>(848,950)</u>	<u>(2,651,349)</u>	<u>(2,123,650)</u>	<u>(5,600,537)</u>
	<u>102,036,462</u>	<u>95,939,211</u>	<u>91,054,872</u>	<u>87,796,247</u>	<u>85,092,324</u>
	21,120,213	4,241,375	3,407,608	5,566,046	10,301,254
	<u>363,055</u>	<u>1,542,969</u>	<u>1,353,368</u>	<u>3,852,401</u>	<u>301,334</u>
\$	<u><u>21,483,268</u></u>	<u><u>5,784,344</u></u>	<u><u>4,760,976</u></u>	<u><u>9,418,447</u></u>	<u><u>10,602,588</u></u>

WASHTENAW COUNTY
Fund Balances - Governmental Funds
Last Ten Years
(modified accrual basis of accounting)

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
General Fund					
Reserved	\$ 1,687,275	\$ 2,647,421	\$ 1,140,757	\$ 966,852	\$ 881,264
Unreserved	<u>5,759,252</u>	<u>6,290,358</u>	<u>6,323,675</u>	<u>6,940,364</u>	<u>7,465,485</u>
Total general fund	<u>\$ 7,446,527</u>	<u>\$ 8,937,779</u>	<u>\$ 7,464,432</u>	<u>\$ 7,907,216</u>	<u>\$ 8,346,749</u>
 All Other Governmental Funds					
Reserved	\$ 15,779	\$ 1,429,691	\$ 2,435,812	\$ 3,950,573	\$ 6,207,220
Unreserved, reported in:					
Special revenue funds	8,853,103	10,007,784	12,312,220	33,461,825	48,621,711
Debt service funds	13,391	12,595	12,676	12,976	15,591
Capital projects funds	<u>27,960,615</u>	<u>22,933,029</u>	<u>16,016,182</u>	<u>21,568,510</u>	<u>14,753,918</u>
Total all other governmental funds	<u>\$ 36,842,888</u>	<u>\$ 34,383,099</u>	<u>\$ 30,776,890</u>	<u>\$ 58,993,884</u>	<u>\$ 69,598,440</u>

Source: Washtenaw County Finance Department

Schedule 3
UNAUDITED

<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
\$ 141,069	\$ 1,176,336	\$ 64,335	\$ -	\$ 6,667
8,352,216	7,481,045	9,123,996	9,773,059	15,310,490
<u>\$ 8,493,285</u>	<u>\$ 8,657,381</u>	<u>\$ 9,188,331</u>	<u>\$ 9,773,059</u>	<u>\$ 15,317,157</u>
\$ 5,046,822	\$ 8,095,327	\$ 5,024,720	\$ 4,427,403	\$ 5,718,259
63,011,160	60,419,597	56,539,750	55,743,317	50,452,188
14,815	14,040	15,863	15,144	1,128
38,482,509	59,428,860	68,833,507	31,257,471	17,010,238
<u>\$ 106,555,306</u>	<u>\$ 127,957,824</u>	<u>\$ 130,413,840</u>	<u>\$ 91,443,335</u>	<u>\$ 73,181,813</u>

WASHTENAW COUNTY
Changes in Fund Balances - Governmental Funds
Last Ten Years
(modified accrual basis of accounting)

	2001	2002	2003	2004	2005
Revenues					
Property taxes	\$ 50,424,580	\$ 56,462,144	\$ 60,406,712	\$ 82,991,160	\$ 87,864,506
Accommodation taxes	1,244,845	1,259,747	1,205,356	1,277,988	1,334,932
Licenses and permits	3,062,605	3,489,426	3,417,281	3,582,066	3,413,829
Intergovernmental	51,149,556	55,289,575	55,515,317	53,442,839	56,934,231
Charges for services	19,605,316	20,917,283	23,770,669	23,964,870	27,153,376
Fines and forfeits	1,212,956	1,043,636	1,192,646	1,846,181	1,167,872
Investment income	4,098,437	2,208,254	1,498,295	1,380,964	2,282,039
Other revenues	4,190,175	4,347,661	7,927,593	5,588,048	5,187,022
Total revenues	134,988,470	145,017,726	154,933,869	174,074,116	185,337,807
Expenditures					
Legislative	576,886	630,172	578,996	639,574	642,291
Judicial	16,525,671	17,711,346	19,154,639	20,414,926	21,176,406
General government	12,388,575	13,547,020	15,910,534	12,929,577	14,270,733
Public safety	33,799,524	36,324,964	39,767,190	41,600,021	44,163,259
Public works	1,146,764	1,410,098	2,291,765	613,201	600,718
Health	29,038,088	31,222,165	30,148,915	31,486,496	35,254,194
Social services	20,796,935	22,350,481	21,963,095	22,412,894	26,238,219
Culture and recreation	9,190,778	9,474,501	11,120,549	10,234,930	12,382,181
Other activities	2,386,345	2,204,195	3,634,853	4,223,737	4,473,369
Capital outlay	16,120,377	13,540,717	13,085,312	5,105,824	11,795,834
Debt service					
Principal	2,760,000	2,985,000	3,605,000	3,475,000	3,449,476
Interest and fiscal charges	1,994,044	1,865,201	1,632,341	1,309,370	1,059,088
Bond issuance costs	-	-	146,459	294,511	235,176
Total expenditures	146,723,987	153,265,860	163,039,648	154,740,061	175,740,944
Revenues over (under) expenditures	(11,735,517)	(8,248,134)	(8,105,779)	19,334,055	9,596,863
Other financing sources (uses)					
Issuance of bonds	-	3,000,000	-	6,365,000	-
Issuance of refunding bonds	-	-	8,705,000	7,835,000	11,475,000
Discount on bonds	-	(52,500)	-	-	-
Premium on bonds	-	-	-	-	-
Premium on refunding bonds	-	-	151,271	79,167	95,406
Payment to refunding escrow agent	-	-	(8,748,421)	(7,857,903)	(11,336,730)
Capital leases	-	-	-	-	-
Transfers in	23,380,841	26,079,580	24,406,361	39,613,259	44,521,956
Transfers out	(20,642,934)	(21,747,483)	(21,173,427)	(36,708,800)	(43,308,404)
Total other financing sources (uses)	2,737,907	7,279,597	3,340,784	9,325,723	1,447,228
Net changes in fund balances	<u>\$ (8,997,610)</u>	<u>\$ (968,537)</u>	<u>\$ (4,764,995)</u>	<u>\$ 28,659,778</u>	<u>\$ 11,044,091</u>
Debt services as a percentage of noncapital expenditures	<u>3.7%</u>	<u>3.5%</u>	<u>3.7%</u>	<u>3.4%</u>	<u>2.9%</u>

Source: Washtenaw County Finance Department

Schedule 4
UNAUDITED

2006	2007	2008	2009	2010
\$ 95,271,757	\$ 86,549,856	\$ 84,291,171	\$ 82,635,161	\$ 79,314,216
1,405,408	1,494,702	1,476,545	3,039,774	3,539,013
2,837,341	2,553,918	2,316,048	2,137,762	2,162,555
57,906,931	60,185,360	68,574,831	73,925,405	80,607,931
24,673,031	25,474,636	26,473,441	27,024,216	27,375,355
1,185,468	1,205,125	1,252,718	1,068,539	1,049,847
3,759,219	6,334,119	4,077,008	828,910	398,865
5,319,978	5,798,659	6,104,802	5,995,242	6,463,798
192,359,133	189,596,375	194,566,564	196,655,009	200,911,580
527,328	560,972	597,886	592,975	522,093
22,898,849	24,263,382	24,133,352	23,574,691	22,627,356
13,443,983	16,059,495	13,589,970	11,096,546	9,789,325
45,998,323	49,495,839	50,947,419	52,112,759	52,947,824
832,179	743,454	785,662	908,992	851,970
37,820,725	39,238,401	42,181,982	44,195,428	43,887,857
29,687,409	30,124,778	32,409,404	36,144,867	40,634,460
13,839,071	11,462,934	17,744,932	11,808,558	13,098,438
4,506,919	5,873,564	6,293,261	7,141,652	5,442,086
7,203,937	6,911,345	18,335,258	39,663,808	19,674,091
2,984,476	4,224,476	5,894,476	7,235,185	7,686,172
1,200,251	2,603,594	2,947,632	3,436,595	3,238,624
183,585	521,544	365,355	-	-
181,127,035	192,083,778	216,226,589	237,912,056	220,400,296
11,232,098	(2,487,403)	(21,660,025)	(41,257,047)	(19,488,716)
23,750,000	21,675,000	22,120,000	-	-
-	-	-	-	-
-	-	(22,855)	-	-
236,004	125,147	-	-	-
-	-	-	-	-
-	-	-	-	-
-	695,122	-	430,117	526,677
48,305,876	41,145,222	44,464,023	45,197,410	42,441,579
(46,165,148)	(39,512,668)	(41,914,177)	(42,279,410)	(36,196,964)
26,126,732	24,127,823	24,646,991	3,348,117	6,771,292
\$ 37,358,830	\$ 21,640,420	\$ 2,986,966	\$ (37,908,930)	\$ (12,717,424)
2.6%	4.0%	4.8%	5.4%	5.6%

WASHTENAW COUNTY
Changes in Fund Balances - General Fund
Last Ten Years
(modified accrual basis of accounting)

	2001	2002	2003	2004	2005
Revenues					
Property taxes	\$ 45,683,776	\$ 48,813,596	\$ 52,227,354	\$ 54,883,846	\$ 59,645,096
Licenses and permits	129,816	111,912	169,388	171,524	161,907
Intergovernmental	11,578,947	11,714,821	10,563,759	7,758,214	5,641,139
Charges for services	13,421,880	14,974,369	16,262,412	16,165,713	17,521,139
Fines and forfeits	1,191,936	1,003,693	1,125,425	1,226,872	1,106,638
Investment income	1,185,820	824,979	612,244	544,005	628,154
Other revenues	1,003,157	790,671	1,084,307	941,153	1,032,874
Total revenues	<u>74,195,332</u>	<u>78,234,041</u>	<u>82,044,889</u>	<u>81,691,327</u>	<u>85,736,947</u>
Expenditures					
Legislative	576,886	630,172	578,996	639,574	642,291
Judicial	11,681,080	12,657,027	13,602,187	14,235,820	14,916,715
General government	10,869,970	11,910,251	13,284,578	9,619,781	10,553,533
Public safety	28,509,433	30,810,238	33,285,150	36,535,457	38,948,971
Public works	274,615	406,286	402,840	-	-
Health	1,691,809	1,732,474	-	-	-
Social services	1,001,111	1,100,806	1,243,477	1,178,913	1,263,782
Culture and recreation	674,524	709,564	718,738	820,124	628,307
Other activities	2,386,345	2,204,195	3,634,853	4,223,737	4,473,369
Debt service:					
Principal	-	-	-	-	-
Interest and fiscal changes	-	-	-	-	-
Total expenditures	<u>57,665,773</u>	<u>62,161,013</u>	<u>66,750,819</u>	<u>67,253,406</u>	<u>71,426,968</u>
Revenues over (under) expenditures	<u>16,529,559</u>	<u>16,073,028</u>	<u>15,294,070</u>	<u>14,437,921</u>	<u>14,309,979</u>
Other financing sources (uses)					
Capital leases	-	-	-	-	-
Transfers in	-	1,028,662	925,501	4,620,356	6,611,427
Transfers out	<u>(16,223,931)</u>	<u>(16,837,786)</u>	<u>(16,150,909)</u>	<u>(18,615,493)</u>	<u>(20,481,873)</u>
Total other financing sources (uses)	<u>(16,223,931)</u>	<u>(15,809,124)</u>	<u>(15,225,408)</u>	<u>(13,995,137)</u>	<u>(13,870,446)</u>
Net changes in fund balances	<u>\$ 305,628</u>	<u>\$ 263,904</u>	<u>\$ 68,662</u>	<u>\$ 442,784</u>	<u>\$ 439,533</u>

Source: Washtenaw County Finance Department

Schedule 5
UNAUDITED

2006	2007	2008	2009	2010
\$ 66,237,030	\$ 72,803,650	\$ 70,205,639	\$ 68,211,292	\$ 64,703,053
174,530	271,202	178,489	173,367	205,407
5,308,246	5,524,930	5,848,199	5,743,226	5,871,026
16,911,965	17,331,774	18,041,878	18,581,479	18,008,529
1,118,938	1,141,280	1,045,732	983,940	933,663
1,145,749	1,429,478	785,074	185,483	129,650
917,865	974,130	1,467,791	1,668,811	1,781,630
<u>91,814,323</u>	<u>99,476,444</u>	<u>97,572,802</u>	<u>95,547,598</u>	<u>91,632,958</u>
527,328	560,972	597,886	592,975	522,093
16,216,012	17,316,916	17,246,115	17,229,218	16,869,266
11,648,323	14,244,201	10,812,812	7,878,754	5,068,342
40,911,096	43,786,137	45,051,719	45,095,753	46,659,680
-	-	-	326,863	237,100
-	-	-	-	-
1,574,522	1,519,638	1,803,863	1,525,431	419,048
654,343	667,590	809,009	819,549	649,794
4,506,919	5,873,564	6,293,261	7,141,652	5,442,086
-	-	-	225,709	273,554
-	-	-	26,129	44,246
<u>76,038,543</u>	<u>83,969,018</u>	<u>82,614,665</u>	<u>80,862,033</u>	<u>76,185,209</u>
<u>15,775,780</u>	<u>15,507,426</u>	<u>14,958,137</u>	<u>14,685,565</u>	<u>15,447,749</u>
-	695,122	-	430,117	494,924
6,958,254	7,390,700	8,678,199	8,401,218	7,916,188
<u>(22,332,075)</u>	<u>(23,355,340)</u>	<u>(23,105,386)</u>	<u>(22,932,172)</u>	<u>(18,314,763)</u>
<u>(15,373,821)</u>	<u>(15,269,518)</u>	<u>(14,427,187)</u>	<u>(14,100,837)</u>	<u>(9,903,651)</u>
<u>\$ 401,959</u>	<u>\$ 237,908</u>	<u>\$ 530,950</u>	<u>\$ 584,728</u>	<u>\$ 5,544,098</u>

WASHTENAW COUNTY
Changes in Fund Balances - General Fund
(Expenditures by Category)
Last Ten Years
(modified accrual basis of accounting)

	2001	2002	2003	2004	2005
Revenues					
Property taxes	\$ 45,683,776	\$ 48,813,596	\$ 52,227,354	\$ 54,883,846	\$ 59,645,096
Licenses and permits	129,816	111,912	169,388	171,524	161,907
Intergovernmental	11,578,947	11,714,821	10,563,759	7,758,214	5,641,139
Charges for services	13,421,880	14,974,369	16,262,412	16,165,713	17,521,139
Fines and forfeits	1,191,936	1,003,693	1,125,425	1,226,872	1,106,638
Investment income	1,185,820	824,979	612,244	544,005	628,154
Other revenues	1,003,157	790,671	1,084,307	941,153	1,032,874
Total revenues	<u>74,195,332</u>	<u>78,234,041</u>	<u>82,044,889</u>	<u>81,691,327</u>	<u>85,736,947</u>
Expenditures					
Personal services	42,046,204	45,912,603	49,903,278	51,764,737	55,129,899
Supplies	1,308,329	1,588,845	1,452,823	1,627,031	1,528,967
Other services and charges	11,499,887	12,457,044	13,118,819	12,179,677	13,345,666
Internal service charges	2,778,308	2,171,613	2,222,890	1,645,145	1,410,187
Capital outlay	33,046	30,908	53,009	36,816	12,248
Debt service	-	-	-	-	-
Total expenditures	<u>57,665,773</u>	<u>62,161,013</u>	<u>66,750,819</u>	<u>67,253,406</u>	<u>71,426,968</u>
Revenues over (under) expenditures	<u>16,529,559</u>	<u>16,073,028</u>	<u>15,294,070</u>	<u>14,437,921</u>	<u>14,309,979</u>
Other financing sources (uses)					
Capital leases	-	-	-	-	-
Transfers in	-	1,028,662	925,501	4,620,356	6,611,427
Transfers out	(16,223,931)	(16,837,786)	(16,150,909)	(18,615,493)	(20,481,873)
Total other financing sources (uses)	<u>(16,223,931)</u>	<u>(15,809,124)</u>	<u>(15,225,408)</u>	<u>(13,995,137)</u>	<u>(13,870,446)</u>
Net changes in fund balances	<u>\$ 305,628</u>	<u>\$ 263,904</u>	<u>\$ 68,662</u>	<u>\$ 442,784</u>	<u>\$ 439,533</u>

Source: Washtenaw County Finance Department

Schedule 5A
UNAUDITED

<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
\$ 66,237,030	\$ 72,803,650	\$ 70,205,639	\$ 68,211,292	\$ 64,703,053
174,530	271,202	178,489	173,367	205,407
5,308,246	5,524,930	5,848,199	5,743,226	5,871,026
16,911,965	17,331,774	18,041,878	18,581,479	18,008,529
1,118,938	1,141,280	1,045,732	983,940	933,663
1,145,749	1,429,478	785,074	185,483	129,650
917,865	974,130	1,467,791	1,668,811	1,781,630
<u>91,814,323</u>	<u>99,476,444</u>	<u>97,572,802</u>	<u>95,547,598</u>	<u>91,632,958</u>
58,424,800	63,324,954	63,221,173	61,607,795	60,772,335
1,696,147	1,603,767	1,596,407	1,601,385	1,703,731
14,240,236	16,377,624	15,920,395	16,182,001	12,514,061
1,676,520	2,650,264	1,602,137	779,808	302,685
840	12,409	274,553	439,206	574,597
<u>-</u>	<u>-</u>	<u>-</u>	<u>251,838</u>	<u>317,800</u>
<u>76,038,543</u>	<u>83,969,018</u>	<u>82,614,665</u>	<u>80,862,033</u>	<u>76,185,209</u>
<u>15,775,780</u>	<u>15,507,426</u>	<u>14,958,137</u>	<u>14,685,565</u>	<u>15,447,749</u>
-	695,122	-	430,117	494,924
6,958,254	7,390,700	8,678,199	8,401,218	7,916,188
<u>(22,332,075)</u>	<u>(23,355,340)</u>	<u>(23,105,386)</u>	<u>(22,932,172)</u>	<u>(18,314,763)</u>
<u>(15,373,821)</u>	<u>(15,269,518)</u>	<u>(14,427,187)</u>	<u>(14,100,837)</u>	<u>(9,903,651)</u>
<u>\$ 401,959</u>	<u>\$ 237,908</u>	<u>\$ 530,950</u>	<u>\$ 584,728</u>	<u>\$ 5,544,098</u>

WASHTENAW COUNTY
Assessed and Actual Value of Taxable Property
Last Ten Years
(in thousands of dollars)

Year	Residential Property	Commercial Property	Industrial Property	Other	Personal Property	Total Assessed Value	Total Actual Value	Total Direct Tax Rate
2001	\$ 7,947,075	\$ 2,164,528	\$ 641,354	\$ 352,969	\$ 1,085,093	\$ 12,191,019	\$ 24,472,414	5.4759
2002	8,983,153	2,382,889	757,346	433,528	1,145,185	13,702,101	27,492,263	5.6772
2003	10,017,580	2,652,147	804,851	478,542	1,092,571	15,045,691	30,196,516	5.6186
2004	11,016,278	2,820,335	848,380	533,236	1,096,757	16,314,986	32,758,847	5.5819
2005	11,886,410	3,106,081	885,397	564,140	1,092,596	17,534,624	35,184,135	5.5493
2006	12,712,166	3,278,326	912,147	559,299	1,083,615	18,545,553	37,208,917	5.5024
2007	13,180,822	3,454,744	955,905	589,064	1,150,417	19,330,952	38,961,637	5.6768
2008	12,377,703	3,681,923	882,304	595,774	1,227,324	18,765,028	37,678,729	5.7018
2009	11,260,432	3,692,630	834,222	578,251	1,163,963	17,529,498	35,263,130	5.7418
2010	10,619,743	3,541,601	523,123	534,906	1,044,135	16,263,508	32,711,793	5.7448

Note: Residential, commercial and industrial values are calculated without tax-exempt values

Source: County Equalization Department figures, exclusive of Industrial and Commercial Facility Tax and prior to any Board of Review actions.

WASHTENAW COUNTY
Direct and Overlapping Property Tax Rates
Last Ten Years
(rate per \$1,000 of taxable value)

		<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
County direct rates											
Operation		4.76	4.72	4.67	4.64	4.61	4.57	4.55	4.55	4.55	4.55
County imposed and debt		-	-	0.49	-	-	-	-	-	-	-
Special voted		<u>0.72</u>	<u>0.96</u>	<u>0.46</u>	<u>0.94</u>	<u>0.94</u>	<u>0.93</u>	<u>1.13</u>	<u>1.13</u>	<u>1.19</u>	<u>1.20</u>
Total direct rate		<u>5.48</u>	<u>5.68</u>	<u>5.62</u>	<u>5.58</u>	<u>5.55</u>	<u>5.50</u>	<u>5.68</u>	<u>5.68</u>	<u>5.74</u>	<u>5.74</u>
Overlapping rates											
Cities:											
Ann Arbor		17.13	17.00	16.87	16.90	16.90	16.82	16.78	16.78	16.80	16.82
Chelsea (1)		-	-	-	-	-	13.21	15.05	15.05	14.96	13.16
Milan		15.75	15.75	15.75	15.75	15.75	15.75	15.50	15.50	15.50	14.40
Saline		10.00	9.96	10.96	12.95	13.72	15.53	15.53	15.53	15.53	15.53
Ypsilanti		24.46	27.37	27.41	28.28	27.92	29.03	29.58	30.60	30.86	31.53
Townships (average)	(A)	2.62	2.72	2.80	2.77	2.97	3.07	3.22	3.19	3.40	3.16
Villages (average)	(B)	13.46	13.29	13.23	13.18	12.95	9.77	9.54	9.56	9.62	9.62
School districts (average)	(C)	30.15	30.16	30.15	29.39	30.22	29.77	29.55	29.54	30.91	31.04
Intermediate school district		3.13	3.11	3.07	3.46	4.04	4.00	3.97	3.97	3.97	3.97
Community college		3.99	3.97	3.86	3.83	3.77	3.72	3.70	3.69	3.69	3.69
 (A) - Rates range from:											
Low		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
High		9.75	9.75	10.12	9.66	10.53	10.40	10.40	10.40	10.40	10.40
(B) - Rates range from:											
Low		10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
High		15.74	15.30	15.67	15.27	15.28	15.39	14.59	14.59	14.92	14.92
(C) - Rates range from:											
Low		25.29	25.93	25.26	24.17	23.38	25.26	25.40	25.40	25.36	25.36
High		38.76	41.35	34.30	32.65	33.65	36.48	35.69	35.69	34.59	34.59

Source: Washtenaw County Finance Department

(1) - Chelsea became a city in 2006; previously it was reported with the Villages

WASHTENAW COUNTY
Principal Property Tax Payers
Current Year and Nine Years Ago

Taxpayer	2010			2001		
	Taxable Assessed Value	Rank	Percentage of Total County Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total County Taxable Assessed Value
Detroit Edison	\$ 149,466,515	1	1.03%	\$ 130,381,948	4	1.25%
McKinley Associates	139,357,335	2	0.96%	-	-	-
Toyota Motor	117,606,544	3	0.81%	33,345,835	10	0.32%
Michigan Consolidated Gas	99,728,148	4	0.69%	70,942,562	5	0.68%
Ford Motor	97,497,327	5	0.67%	-	-	-
Briarwood Complex	73,699,051	6	0.51%	62,973,388	6	0.60%
Domino's Farm	69,107,175	7	0.48%	45,751,823	7	0.44%
Hyundai	37,299,989	8	0.26%	-	-	-
Daimler Chrysler	34,479,913	9	0.24%	37,363,412	8	0.36%
Mav Development	33,666,845	10	0.23%	-	-	-
Arborland LLC	32,520,896	11	0.22%	18,839,028	15	0.18%
Meijer Incorporated	30,988,186	12	0.21%	24,118,526	12	0.23%
Comcast	30,230,787	13	0.21%	29,809,635	11	0.29%
Ann Arbor Campus Housing	26,907,819	14	0.19%	-	-	-
Consumers Energy	26,391,347	15	0.18%	-	-	-
	<u>\$ 998,947,877</u>		<u>6.89%</u>	<u>\$ 453,526,157</u>		<u>4.34%</u>

Source: Washtenaw County Equalization Department.

WASHTENAW COUNTY

Property Tax Levies and Collections

Last Ten Years

Year	Taxes Levied for the Fiscal Year		Collected within the Fiscal Year of the Levy		Subsequent Years Collections	Total Collections to Date	
			Amount	% of Levy		Amount	% of Levy
2001	\$	52,181,561	\$ 49,523,726	94.91%	\$ 2,350,685	\$ 51,874,411	99.41%
2002		58,269,004	55,501,885	95.25%	2,417,213	57,919,098	99.40%
2003		62,459,717	59,400,607	95.10%	2,586,635	61,987,242	99.24%
2004		65,676,479	62,650,121	95.39%	2,622,050	65,272,171	99.38%
2005		69,669,724	66,173,312	94.98%	3,031,443	69,204,755	99.33%
2006		73,894,038	70,780,578	95.79%	2,852,695	73,633,273	99.65%
2007		81,570,687	78,257,648	95.94%	3,112,051	81,369,699	99.75%
2008		86,208,920	82,652,655	95.87%	3,359,451	86,012,106	99.77%
2009		86,755,826	82,908,257	95.57%	3,596,050	86,504,307	99.71%
2010		85,172,555	81,368,255	95.53%	3,550,949	84,919,204	99.70%

Source: Washtenaw County Treasurer's Office

WASHTENAW COUNTY
Ratios of Outstanding Debt by Type
Last Ten Fiscal Years

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Governmental activities										
General obligation bonds	\$ 38,160,000	\$ 37,690,000	\$ 35,035,000	\$ 38,120,000	\$ 35,615,000	\$ 56,400,000	\$ 73,870,000	\$ 90,115,000	\$ 83,125,000	\$ 75,765,000
Capital leases	-	685,608	346,319	136,872	461,948	309,424	829,132	468,072	672,480	711,121
Loans	<u>292,133</u>	<u>292,133</u>	<u>292,133</u>	<u>292,133</u>	<u>272,658</u>	<u>253,182</u>	<u>233,707</u>	<u>214,231</u>	<u>194,756</u>	<u>175,280</u>
Total outstanding debt	<u>\$ 38,452,133</u>	<u>\$ 38,667,741</u>	<u>\$ 35,673,452</u>	<u>\$ 38,549,005</u>	<u>\$ 36,349,606</u>	<u>\$ 56,962,606</u>	<u>\$ 74,932,839</u>	<u>\$ 90,797,303</u>	<u>\$ 83,992,236</u>	<u>\$ 76,651,401</u>
Total taxable value (000's)	\$ 12,191,019	\$ 13,702,101	\$ 15,045,691	\$ 16,314,986	\$ 17,534,624	\$ 18,545,553	\$ 19,330,952	\$ 18,765,028	\$ 17,529,498	\$ 16,263,508
Ratio of total debt to taxable value	0.32%	0.28%	0.24%	0.24%	0.21%	0.31%	0.39%	0.48%	0.48%	0.47%
Total population	329,308	334,351	338,562	338,782	342,124	347,792	347,969	344,767	347,563	347,563
Total debt per capita	\$ 116.77	\$ 115.65	\$ 105.37	\$ 113.79	\$ 106.25	\$ 163.78	\$ 215.34	\$ 263.36	\$ 241.66	\$ 220.54
% of personal income	0.33%	0.32%	0.28%	0.29%	0.27%	0.41%	0.53%	0.67%	0.62%	0.57%

Source: Washtenaw County Finance Department

Further details regarding the County's debt can be found in the notes to the financial statements.

WASHTENAW COUNTY
Ratios of Net General Bonded Debt Outstanding
Last Ten Years

Year	General Bonded Debt Outstanding			% of Personal Income	% of Actual Taxable Value of Property	Per Capita
	General Obligation Bonds	Less: Amounts Restricted to Repaying Principal	Total			
2001	\$ 38,160,000	\$ -	\$ 38,160,000	0.32%	0.31%	\$ 115.88
2002	37,690,000	-	37,690,000	0.31%	0.28%	112.73
2003	35,035,000	-	35,035,000	0.27%	0.23%	103.48
2004	38,120,000	-	38,120,000	0.28%	0.23%	112.52
2005	35,615,000	-	35,615,000	0.26%	0.20%	104.10
2006	56,400,000	-	56,400,000	0.41%	0.30%	162.17
2007	73,870,000	-	73,870,000	0.52%	0.38%	212.29
2008	90,115,000	-	90,115,000	0.67%	0.48%	261.38
2009	83,125,000	-	83,125,000	0.62%	0.47%	239.17
2010	75,765,000	-	75,765,000	0.56%	0.47%	217.99

Source: Washtenaw County Finance Department

WASHTENAW COUNTY
Computation of Net Direct and Overlapping Debt
As of December 31, 2010

	<u>Gross Amount Outstanding</u>	<u>Self-Supporting or Paid by Benefited Entity</u>	<u>Net Amount Outstanding</u>
Direct debt			
General obligation tax notes	\$ 26,000,000	\$ 26,000,000	\$ -
Building authority bonds	75,765,000	-	75,765,000
Notes payable	175,280	-	175,280
Water Resources bonds and notes	11,388,989	10,874,968	514,021
Public Works water and sewer debt	29,882,279	29,882,279	-
Road Commission debt	1,251,000	1,251,000	-
	<u>\$ 144,462,548</u>	<u>\$ 68,008,247</u>	<u>76,454,301</u>
Overlapping debt			
School districts			930,798,549
Cities			215,738,257
Townships			78,761,819
Villages			9,197,000
Intermediate school district			307,318
Community colleges			38,142,623
Library			25,760,772
			<u>1,298,706,338</u>
Net direct and overlapping debt			<u>\$ 1,375,160,639</u>

Source: Washtenaw County Finance Department and Municipal Advisory Council of Michigan.

WASHTENAW COUNTY
Legal Debt Margin
Last Ten Years

Legal Debt Margin Calculation for 2010

Assessed value	\$ 16,263,508,267
Debt limit (10% of assessed value)	\$ 1,626,350,827
Debt applicable to limit - general obligation bonds	144,462,548
Legal debt margin	\$ 1,481,888,279

	Debt Limit	Total Net Debt Applicable to Limit	Legal Debt Margin	Total Net Debt Applicable to Limit as a Percentage of Debt Limit
2001	\$ 1,219,101,814	\$ 93,087,172	\$ 1,126,014,642	7.64%
2002	1,370,210,183	100,449,507	1,269,760,676	7.33%
2003	1,504,569,055	95,545,110	1,409,023,945	6.35%
2004	1,631,498,572	101,955,812	1,529,542,760	6.25%
2005	1,753,462,361	93,014,742	1,660,447,619	5.30%
2006	1,854,553,316	115,193,717	1,739,359,599	6.21%
2007	1,933,095,190	136,468,517	1,796,626,673	7.06%
2008	1,876,502,686	161,117,364	1,715,385,322	8.59%
2009	1,752,949,726	150,036,016	1,602,913,710	8.56%
2010	1,626,350,827	144,462,548	1,481,888,279	8.24%

Source: Washtenaw County Finance Department

WASHTENAW COUNTY
Demographic and Economic Statistics
Last Ten Years

Year	Population	Personal Income (thousands of dollars)	Per Capita Personal Income	Unemployment Rate
2001	329,308	\$ 11,774,476	\$ 35,867	2.9%
2002	334,351	12,232,147	36,794	3.6%
2003	338,562	12,869,105	38,323	4.1%
2004	338,782	13,391,280	39,528	4.2%
2005	342,124	13,578,433	39,689	4.2%
2006	347,792	13,874,107	39,892	4.6%
2007	347,969	14,233,752	40,905	4.7%
2008	344,767	13,482,692	39,107	7.3%
2009	347,563 (a)	13,482,692 (a)	39,107 (a)	8.6%
2010	347,563 (a)	13,482,692 (a)	39,107 (a)	6.6% (b)

(a) Census Data not available at the time of publication.

(b) Preliminary reported as of December 31, 2010

Sources: Bureau of Economic Analysis - <http://bea.gov/regional/bearfacts/action.cfm>
Economic Time Series - <http://www.economagic.com/em-cgi/data.exe/blsla>
Michigan Economic Development Corporation

WASHTENAW COUNTY
Principal Employers
Current Year and Nine Years Ago

Employer	2010			2001		
	Employees	Rank	% of Total County Employment	Employees	Rank	% of Total County Employment
University of Michigan	26,423	1	15.51%	14,804	1	7.95%
Trinity Health	5,255	2	3.09%	4,243	5	-
Ann Arbor Public Schools	3,579	3	2.10%	1,900	9	1.02%
U.S. Government	2,621	4	1.54%	2,585	6	1.39%
Eastern Michigan University	1,956	5	1.15%	2,223	7	1.19%
Thomson Reuters	1,773	6	1.04%	-	-	0.00%
State of Michigan	1,569	7	0.92%	2,054	8	1.10%
Washtenaw County	1,324	8	0.78%	1,300	11	0.70%
Borders Group	895	9	0.53%	1,800	10	0.97%
Ford Motor Company	823	10	0.48%	5,638	4	3.03%
City of Ann Arbor	745	11	0.44%	1,000	13	0.54%
Ypsilanti Public Schools	643	12	0.38%	699	15	0.38%
General Motors	625	13	0.37%	5,870	3	-
DTE Energy Co.	618	14	0.36%	-	-	-
U.S. Postal Service	610	15	0.36%	551	19	-
Washtenaw Community College	590	16	0.35%	-	-	0.00%
Lincoln Consolidated Schools	523	17	0.31%	-	-	0.00%
Domino's Pizza Inc.	520	18	0.31%	550	20	0.30%
IHA	502	19	0.29%	-	-	-
Chelsea School District	437	20	0.26%	862	14	0.46%
	<u>52,031</u>		<u>30.55%</u>	<u>46,079</u>		<u>19.03%</u>

Source: Crain's Detroit Business

WASHTENAW COUNTY
Full-Time Equivalent County Government Employees by Function/Program
Last Eight Years

Function/Program	2003	2004	2005	2006	2007	2008	2009	2010
Legislative								
Board of Commissioners	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Judicial								
Trial Court-Civil/Criminal	30.9	28.7	28.7	26.7	26.7	26.7	26.7	26.7
Trial Court Clerk Services	-	-	-	-	-	-	-	19.0
District Court	44.6	44.0	44.0	47.0	48.0	51.0	49.0	51.0
Trial Court-Probate	9.0	11.0	10.0	11.0	11.0	11.0	12.0	12.0
Trial Court-Juvenile Center	31.4	25.3	28.3	25.5	26.0	27.0	23.8	24.8
Trial Court-Friend of the Court	59.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0
Community Corrections	7.0	9.0	9.0	9.0	8.0	8.0	8.0	7.0
Public Defender	22.0	22.0	21.0	21.0	22.0	22.0	18.0	16.0
General Government								
County Administration	5.0	4.0	4.0	4.0	6.0	6.0	5.5	3.5
Corporation Counsel	1.8	1.5	1.5	1.5	1.5	1.5	1.0	1.0
Budget	-	4.0	4.0	5.0	5.0	5.0	4.0	4.5
Finance	27.0	20.0	20.0	20.0	20.0	18.3	16.2	16.0
Information & Tech Systems	45.0	35.0	34.0	34.0	27.8	27.3	24.6	24.5
Equalization	14.0	14.0	13.0	14.0	14.0	14.0	13.0	13.0
Human Resources	13.0	8.0	8.0	8.0	7.0	9.8	9.0	7.0
Organizational Development	-	4.0	5.0	5.0	3.0	1.0	1.0	-
Clerk/Register	51.5	51.5	50.5	51.5	51.5	49.5	48.5	23.0
Treasurer	13.5	13.8	12.8	12.8	14.5	14.5	15.5	16.5
Drain/Water Resources Commissioner	21.0	22.0	21.0	21.0	18.0	20.0	20.0	19.0
Economic Development & energy	-	-	-	-	-	-	-	4.0
WSC Customer Support Unit	-	-	5.3	5.3	5.3	-	-	-
Office of Strategic Planning	-	-	-	-	-	-	7.0	-
Risk Management	3.0	0.5	0.5	0.5	0.5	0.5	1.0	2.0
Facilities Management	38.0	30.0	31.0	31.0	28.5	27.5	22.0	22.5
Support Services - Fleet	3.0	3.0	3.0	3.0	3.0	2.5	1.0	0.5
Support Services - Project Management	-	-	-	-	3.8	3.8	3.0	1.0
Support Services - Strategic Planning	2.0	2.0	-	-	7.0	5.0	4.0	-
Public Safety								
Prosecuting Attorney	39.9	41.9	41.9	42.9	43.9	42.9	41.9	41.9
Prosecuting Attorney - CRP	7.2	7.2	7.2	7.2	7.2	6.4	6.3	6.2
Prosecuting Attorney - Domestic Violence	24.0	8.0	7.0	2.0	2.0	2.0	2.0	2.0
Sheriff	296.0	289.0	282.5	284.5	288.0	282.0	283.8	285.8
Building Inspection/Services	25.0	15.0	13.3	13.3	28.9	9.5	9.6	5.0
Emergency Management	3.0	4.0	4.0	5.0	5.0	5.0	5.0	2.0
E-911 - Administration	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
HIDTA	-	3.0	3.0	3.0	3.0	5.0	3.0	3.0
Public Works								
Public Works	16.6	12.5	11.1	11.1	12.2	12.7	2.0	1.0
Solid Waste	1.8	1.8	1.0	1.8	1.8	1.8	1.8	1.8
Health								
Environmental Health	43.0	42.0	38.5	38.5	35.6	30.6	29.6	28.6
Public Health	86.2	69.6	70.8	70.8	72.9	74.8	72.4	68.4
Community Support & Treatment Services	271.1	235.5	251.8	265.4	276.5	281.5	308.0	301.0
Washtenaw Community Health Organization	50.1	63.2	65.2	78.1	80.1	78.1	73.1	63.3
Social Services								
Child Care - Trial Court/Juvenile Center	15.2	13.9	13.9	15.9	15.9	17.6	17.6	17.6
Child Care - Detention	29.6	30.2	30.2	30.0	29.9	28.9	28.2	30.6
Children Services	12.0	11.4	11.4	11.6	11.6	9.7	9.4	5.0
Veterans Services	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Employment Training & Community Services	22.1	19.4	19.4	19.4	19.4	19.4	18.9	18.9
Head Start	36.5	36.5	36.5	37.0	37.3	37.3	37.3	36.3
Community Development	-	-	4.0	5.0	6.5	5.7	9.0	10.0
Culture & Recreation								
Parks & Recreation	36.0	31.0	33.0	35.0	35.0	40.0	42.0	39.0
Library	7.0	6.0	6.0	7.0	7.0	5.5	-	-
County Extension	6.0	5.0	1.0	1.0	1.0	4.0	3.8	2.7
Total	1,486.8	1,376.1	1,383.9	1,418.8	1,455.5	1,428.8	1,415.1	1,361.3

Source: Washtenaw County Finance Department - 2010/11 budget summary listing of authorized active positions
Only eight years of data readily available.

WASHTENAW COUNTY
Operating Indicators by Function/Program
Last Ten Years

Function/Program	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Public Safety										
Sheriff:										
Number of incidents	61,433	56,942	54,644	53,266	52,479	53,279	51,191	60,449	61,563	63,825
Number of crash reports	7,499	4,656	4,703	4,339	4,273	6,611	3,259	4,118	2,803	2,876
Number of arrests	2,921	2,900	2,648	2,509	2,306	1,127	2,108	3,876	6,980	2,388
Number of bookings	7,833	8,419	8,093	7,135	6,969	6,993	7,084	7,433	7,176	7,152
Public Works										
Centerline miles of road maintained	1,580	1,582	1,594	1,603	1,612	1,624	1,634	1,647	1,650	1,652
Health										
Public Health:										
Vaccines administered	37,535	41,642	44,971	40,410	54,143	46,454	53,409	49,688	46,600	57,522
Number of monthly participants	4,125	4,522	4,559	4,667	4,580	4,660	4,712	4,920	5,000	5,700
Culture & Recreation										
Parks & Recreation:										
Recreation center participation	368,221	395,190	414,354	363,709	367,581	370,696	346,298	317,029	341,078	338,148
Aquatic center participation	88,409	89,343	77,195	75,127	107,403	104,453	111,183	104,172	92,062	113,635
Rounds of Golf	43,273	40,816	39,249	39,169	37,591	37,049	33,580	31,120	35,880	33,316
Boat Rental	744	904	541	652	734	602	590	822	731	792

Source: Washtenaw County Finance Department

WASHTENAW COUNTY
Capital Asset Statistics by Function/Program
Last Ten Years

Function/Program	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Sheriff										
Vehicle patrol units:										
Police service automobiles	60	82	82	85	85	85	90	90	89	87
Animal control	-	1	1	2	2	2	2	2	2	2
Marine safety	-	2	6	2	2	2	3	3	3	3
Jail	-	16	16	17	17	17	17	17	18	17
Motorcycles	-	5	12	12	12	12	2	-	-	-
Parks and recreation										
Parks:										
County	13	13	13	13	13	13	13	13	13	13
Natural areas	-	-	6	6	6	10	12	20	17	19
Park acreage:										
Parkland	1,376	1,376	1,438	1,438	1,647	1,762	1,834	1,903	1,943	1,943
Natural areas	-	-	438	715	780	980	1,079	1,659	1,767	2,044
Picnic areas	12	19	19	19	19	19	19	19	19	19
Historic sites	2	2	2	2	2	2	2	2	2	2
Buildings:										
Log cabins	-	-	-	-	1	1	1	1	1	1
County recreation center	1	1	1	1	1	1	1	1	1	1
Fishing structures	4	3	3	3	3	3	3	3	3	3
Pavilions	6	11	11	12	12	12	12	12	12	13
Concession	-	-	-	3	3	3	3	3	3	3
Multi-purpose	-	-	-	2	2	2	2	2	2	2
Nature cabin	1	1	1	1	1	1	1	1	1	1
Swimming beach areas	2	2	2	2	1	1	1	1	1	1
Swimming pools (in/out)	-	2	2	2	1	1	1	1	1	1
Golf Courses:										
18 hole course	1	1	1	1	1	1	1	1	1	1
18 hole disc course	-	-	-	1	1	1	1	1	2	2
Trails:										
Nature	13	7	7	9	9	9	10	10	11	12
Exercise	1	1	1	1	1	1	1	1	1	1
Multiuse	1	8	8	8	8	8	8	8	8	8
Playgrounds	-	6	6	6	6	7	7	7	7	6
Water Areas:										
Water parks	1	1	1	1	1	1	1	1	1	1
Spray play feature	1	3	3	3	3	3	3	3	3	3
Lazy river ride	-	-	-	1	1	1	1	1	1	1
Public works										
Centerline miles of county roads:										
Federal and State	180	180	180	180	576	576	580	580	580	580
Primary	529	529	529	542	586	587	588	588	589	589
Local	758	758	756	743	703	704	706	706	705	705
Subdivision	282	282	296	308	323	333	340	353	356	357

Source: Washtenaw County Finance Department