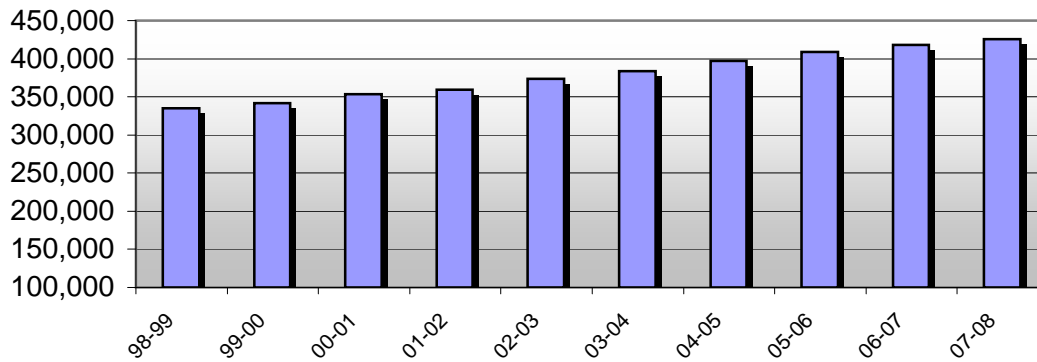


## Population

Fiscal Year	Population	% Annual Increase				
95-96	312,366	3.18%				
96-97	320,828	2.71%				
97-98	327,899	2.20%				
98-99	334,601	2.04%				
99-00	341,935	2.19%				
00-01	353,271	3.32%				
01-02	359,423	1.74%				
02-03	373,233	3.84%				
03-04	383,453	2.74%				
04-05	396,844	3.49%				
05-06	409,085	3.08%				
06-07	418,061	2.19%				
07-08	425,554	1.79%				
average increase	2.736%	2.644%	(Column B average is more accurate, as an average)			

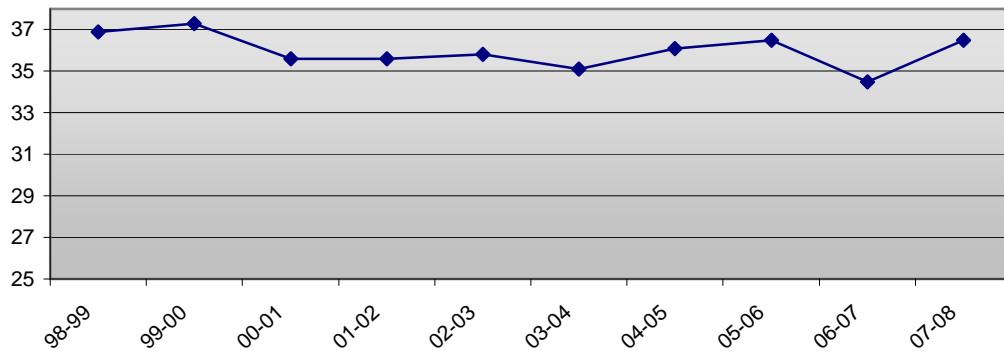
### Washoe County Population Growth



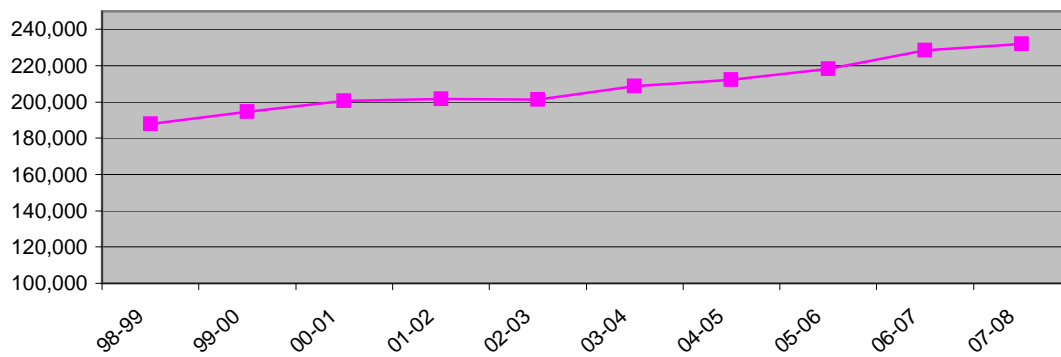
## Median Age

Fiscal Year	Median Age	Labor Force				
95-96	36	177,900				
96-97	37	183,200	2.98%			
97-98	37	189,900	3.66%			
98-99	37	187,800	-1.11%			
99-00	37	194,500	3.57%			
00-01	36	200,600	3.14%			
01-02	36	201,700	0.55%			
02-03	36	201,200	-0.25%			
03-04	35	208,800	3.78%			
04-05	36	212,400	1.72%			
05-06	37	218,296	2.78%	* Washoe County Employees' median age is 43.		
06-07	35	228,300	4.58%	* Washoe County Employees' median age is 44.		
07-08	37	231,891	1.57%	* Washoe County Employees' median age is 52.		

### Washoe County Median Age



### Washoe County Labor Force



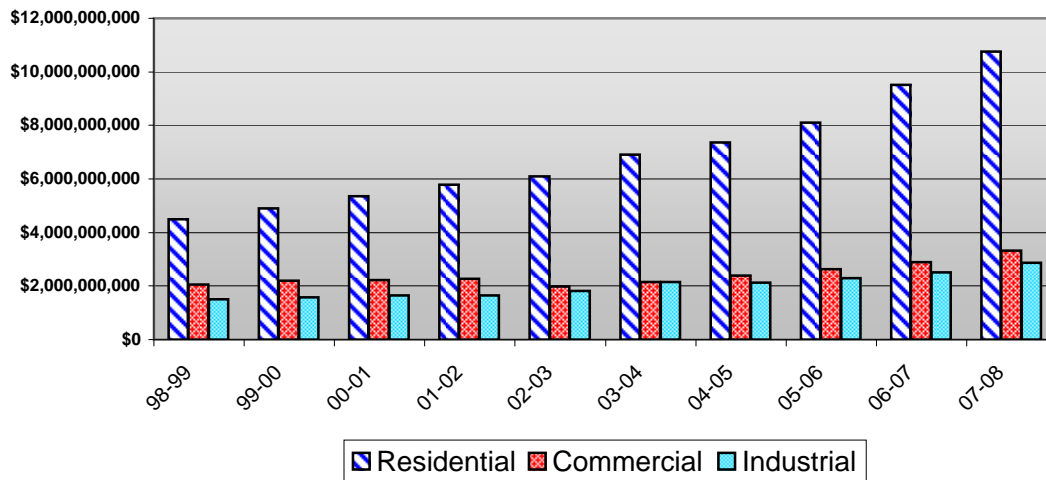
Property Value

Fiscal Year	Residential Assessed Property Value	% change	Commercial Assessed Property Value	% change	Industrial & Other Assessed Property Value	% change
95-96	\$3,464,272,446	7.99%	\$1,789,925,667	16.60%	\$1,072,031,262	9.96%
96-97	\$3,832,038,712	10.62%	\$1,945,382,032	8.69%	\$1,194,370,095	11.41%
97-98	\$4,117,918,746	7.46%	\$1,977,823,957	1.67%	\$1,370,833,551	14.77%
98-99	\$4,484,043,341	8.89%	\$2,050,920,915	3.70%	\$1,503,811,873	9.70%
99-00	\$4,899,515,048	9.27%	\$2,188,843,820	6.72%	\$1,579,030,474	5.00%
00-01	\$5,345,617,797	9.11%	\$2,224,629,664	1.63%	\$1,660,512,705	5.16%
01-02	\$5,779,328,777	8.11%	\$2,266,552,541	1.88%	\$1,647,017,561	-0.81%
02-03	\$6,097,744,543	5.51%	\$1,995,267,773	-11.97%	\$1,821,395,074	10.59%
03-04	\$6,914,968,564	13.40%	\$2,146,658,012	7.59%	\$2,146,263,602	17.84%
04-05	\$7,359,180,412	6.42%	\$2,401,255,663	11.86%	\$2,121,796,851	-1.14%
05-06	\$8,112,575,162	10.24%	\$2,629,470,341	9.50%	\$2,296,461,564	8.23%
06-07	\$9,503,763,502	17.15%	\$2,898,745,322	10.24%	\$2,501,317,647	8.92%
07-08	\$10,767,225,000	13.29%	\$3,317,724,000	14.45%	\$2,858,739,000	14.29%

Source: Comprehensive Annual Financial Report: Washoe County Assessor's/Secured Real Property

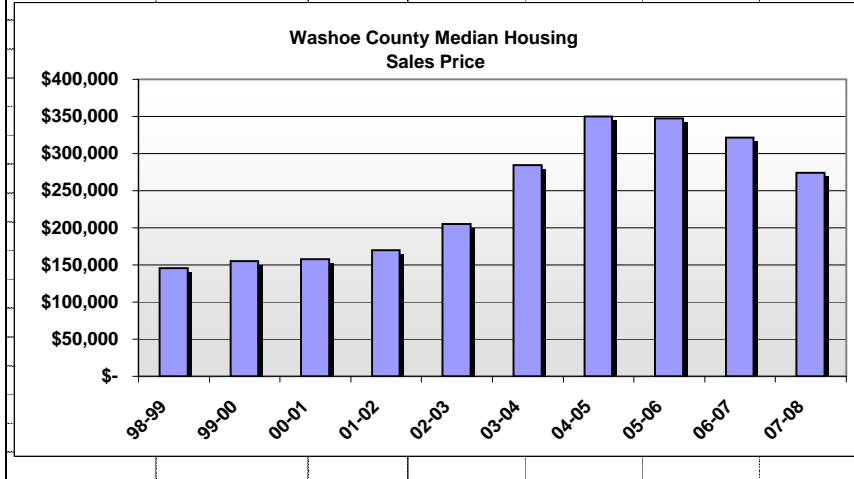
average increase	10.2%		5.5%		7.4%
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Washoe County Assessed Property Value by Category



Median Housing Sales

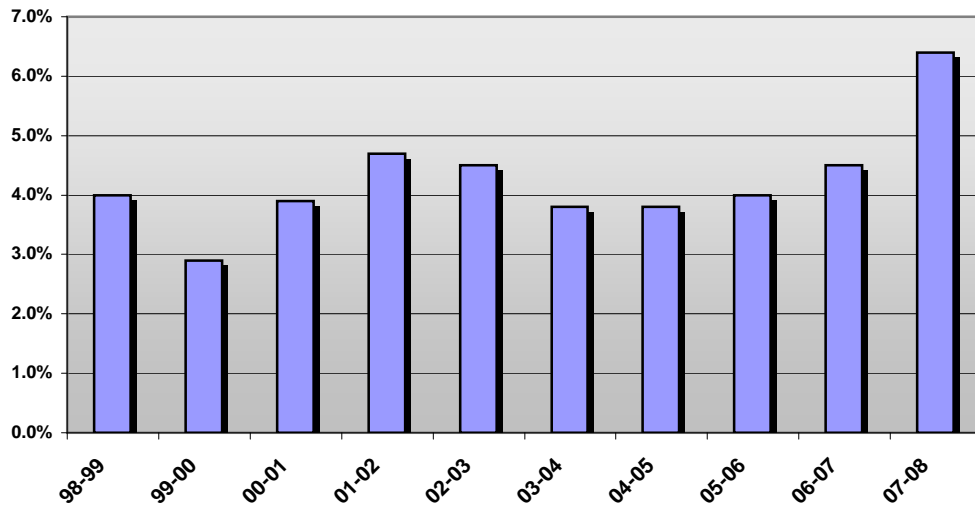
	Median Housing Sales Price	% Annual Increase																		
95-96	\$ -																			
96-97	\$ 138,000																			
97-98	\$ 139,900	1.38%																		
98-99	\$ 146,000	4.36%																		
99-00	\$ 155,000	6.16%																		
00-01	\$ 157,900	1.87%																		
01-02	\$ 170,000	7.66%	(history from 96-97 through 01-02 from Northern Nevada Regional MLS Service)																	
02-03	\$ 204,900	20.53%	(history from 02-03 through current from National Association of Realtors MSA database)																	
03-04	\$ 284,300	38.75%																		
04-05	\$ 349,900	23.07%																		
05-06	\$ 347,200	-0.77%																		
06-07	\$ 321,400	-7.43%																		
07-08	\$ 274,500	-14.59%																		
average increase	7.3%	7.3%																		



## Unemployment

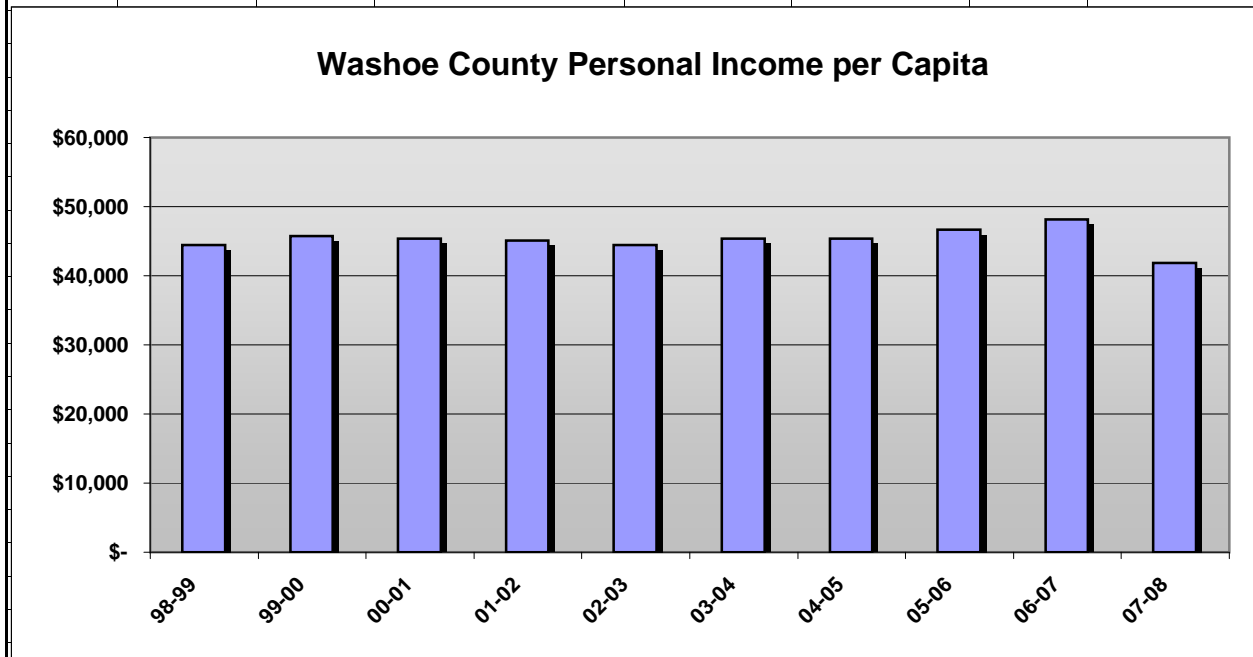
Fiscal Year	Unemployment Rate						
95-96	5.0%						
96-97	3.7%						
97-98	4.1%						
98-99	4.0%						
99-00	2.9%						
00-01	3.9%						
01-02	4.7%						
02-03	4.5%						
03-04	3.8%						
04-05	3.8%						
05-06	4.0%						
06-07	4.5%						
07-08	6.4%						

### Washoe County Unemployment Rate



Personal Income per Capita

	Population	CPI	Personal Income	Personal Income per Capita	Personal Income per Capita (adj for inflation)		
95-96	312,366	156.70	\$9,088,227,000	\$29,095	\$40,628		
96-97	320,828	160.30	\$9,656,578,000	\$30,099	\$41,086		
97-98	327,899	163.00	\$10,475,446,000	\$31,947	\$42,887		
98-99	334,601	166.20	\$11,288,186,000	\$33,736	\$44,416		
99-00	341,935	172.40	\$12,322,546,000	\$36,038	\$45,740		
00-01	353,271	178.00	\$13,035,713,000	\$36,900	\$45,361		
01-02	359,423	179.90	\$13,323,522,000	\$37,069	\$45,088		
02-03	373,233	183.70	\$13,917,120,000	\$37,288	\$44,416		
03-04	383,453	189.70	\$15,071,220,000	\$39,304	\$45,336		
04-05	396,844	194.50	\$16,007,090,000	\$40,336	\$45,378		
05-06	409,085	202.90	\$17,685,503,000	\$43,232	\$46,623		
06-07	418,061	208.35	\$19,173,828,000	\$45,864	\$48,167		
07-08	425,554	218.82	\$17,803,397,000	\$41,836	\$41,836		
average increase					-0.7%		

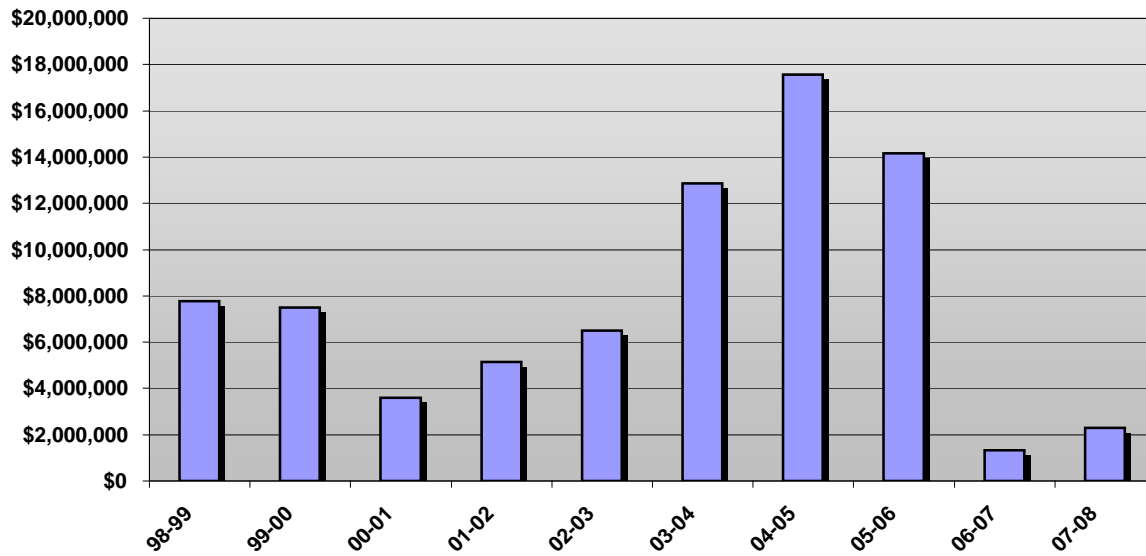


OperatingSurp-Deficit

Fiscal Year	General Fund Revenues	General Fund Expenditures	Surplus (Deficit)	Surplus (Deficit) as a % of General Fund Revenues
95-96	\$144,592,812	\$143,746,520	\$846,292	0.6%
96-97	\$158,918,798	\$153,627,198	\$5,291,600	3.3%
97-98	\$176,399,399	\$174,205,700	\$2,193,699	1.2%
98-99	\$187,375,082	\$179,589,782	\$7,785,300	4.2%
99-00	\$204,993,368	\$197,483,877	\$7,509,491	3.7%
00-01	\$214,702,752	\$211,119,910	\$3,582,842	1.7%
01-02	\$223,640,689	\$218,502,147	\$5,138,542	2.3%
02-03	\$239,185,934	\$232,692,704	\$6,493,230	2.7%
03-04	\$255,140,195	\$242,277,209	\$12,862,986	5.0%
04-05	\$282,095,346	\$264,525,260	\$17,570,086	6.2%
05-06	\$299,824,439	\$285,654,979	\$14,169,460	4.7%
06-07	\$312,465,010	\$311,139,093	\$1,325,917	0.4%
07-08	\$316,293,813	\$313,985,322	\$2,308,491	0.7%

Note: Revenues and Expenditures include transfers from and to other funds except the Capital Project Funds

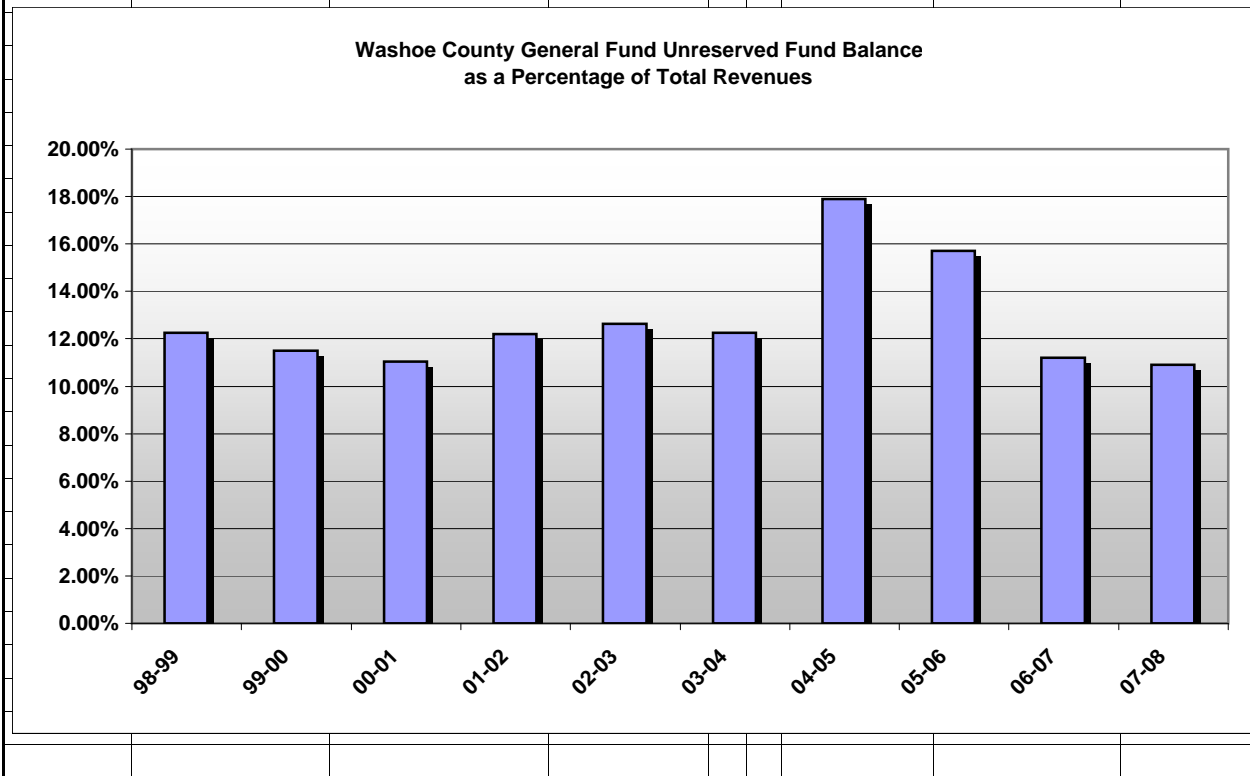
Washoe County General Fund Surplus/Deficit



Gen Fund Balance

Fiscal Year	General Fund Unreserved Fund Balance	General Fund Total Revenues	General Fund Unreserved Balance as a % of Revenues
95-96	\$15,155,387	\$144,592,812	10.48%
96-97	\$20,602,431	\$158,918,798	12.96%
97-98	\$20,907,149	\$176,399,399	11.85%
98-99	\$22,945,586	\$187,375,082	12.25%
99-00	\$23,587,404	\$204,993,368	11.51%
00-01	\$23,725,373	\$214,702,752	11.05%
01-02	\$27,313,640	\$223,640,689	12.21%
02-03	\$30,231,475	\$239,185,934	12.64%
03-04	\$31,230,945	\$255,140,195	12.24%
04-05	\$50,461,943	\$282,095,346	17.89%
05-06	\$47,063,733	\$299,824,439	15.70%
06-07	\$34,972,539	\$312,465,010	11.19%
07-08	\$34,504,239	\$316,293,813	10.91%

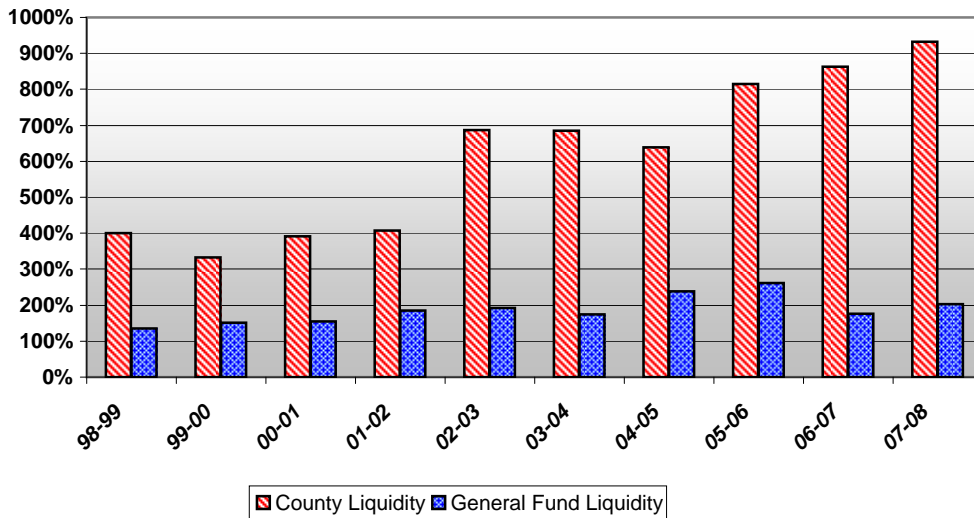
Note: Revenues and Expenditures include transfers from and to other funds except the Capital Project Funds



Liquidity

Fiscal Year	Total County Cash And Investments	Total County Current Liabilities	Cash and Investments as a % of Current Liabilities	General Fund Cash And Investments	General Fund Current Liabilities	Cash and Investments as a % of GF Current Liabilities
95-96	\$54,564,013	\$22,277,096	244.93%	\$9,936,819	\$8,370,573	118.71%
96-97	\$92,288,479	\$25,389,687	363.49%	\$14,013,816	\$9,692,811	144.58%
97-98	\$101,790,269	\$28,925,701	351.90%	\$15,557,897	\$10,871,840	143.10%
98-99	\$125,142,297	\$31,202,523	401.06%	\$18,843,774	\$13,899,634	135.57%
99-00	\$131,054,772	\$39,455,122	332.16%	\$21,829,389	\$14,408,904	151.50%
00-01	\$184,849,099	\$47,175,174	391.84%	\$17,318,818	\$11,213,875	154.44%
01-02	\$202,287,728	\$49,750,074	406.61%	\$21,413,402	\$11,574,442	185.01%
02-03	\$245,107,327	\$35,641,819	687.70%	\$24,748,244	\$12,888,974	192.01%
03-04	\$291,357,562	\$42,493,886	685.65%	\$32,486,308	\$18,724,818	173.49%
04-05	\$312,641,393	\$48,934,704	638.90%	\$46,568,100	\$19,478,590	239.07%
05-06	\$294,296,671	\$36,086,423	815.53%	\$37,496,355	\$14,301,258	262.19%
06-07	\$340,396,587	\$39,406,148	863.82%	\$29,332,130	\$16,721,307	175.42%
07-08	\$347,597,525	\$37,289,233	932.17%	\$29,097,021	\$14,287,096	203.66%

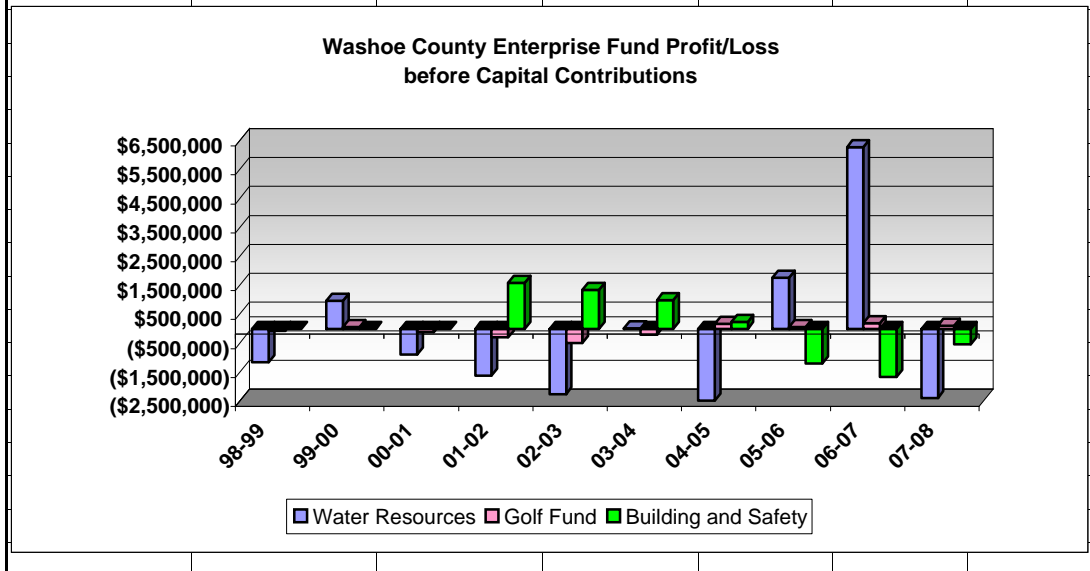
Washoe County and General Fund Liquidity



Enterprise Fund Profit-Losses

Fiscal Year	Water Resources Fund Profit (Losses)	Golf Course Fund Profit (Losses)	Building & Safety Fund Profit (Losses)
95-96	(\$1,583,303)	\$319,372	\$0
96-97	(\$332,795)	\$257,773	\$0
97-98	(\$344,416)	\$207,033	\$0
98-99	(\$1,151,712)	(\$67,259)	\$0
99-00	\$965,952	\$54,372	\$0
00-01	(\$894,120)	(\$121,359)	\$0
01-02	(\$1,625,570)	(\$300,731)	\$1,583,113
02-03	(\$2,261,358)	(\$490,655)	\$1,355,955
03-04	\$14,766	(\$206,025)	\$987,634
04-05	(\$2,474,773)	\$171,243	\$244,120
05-06	\$1,764,361	\$66,172	(\$1,199,187)
06-07	\$6,278,404	\$201,243	(\$1,657,075)
07-08	(\$2,395,672)	\$117,979	(\$540,096)

Note: Revenues and Expenditures include transfers from and to other funds

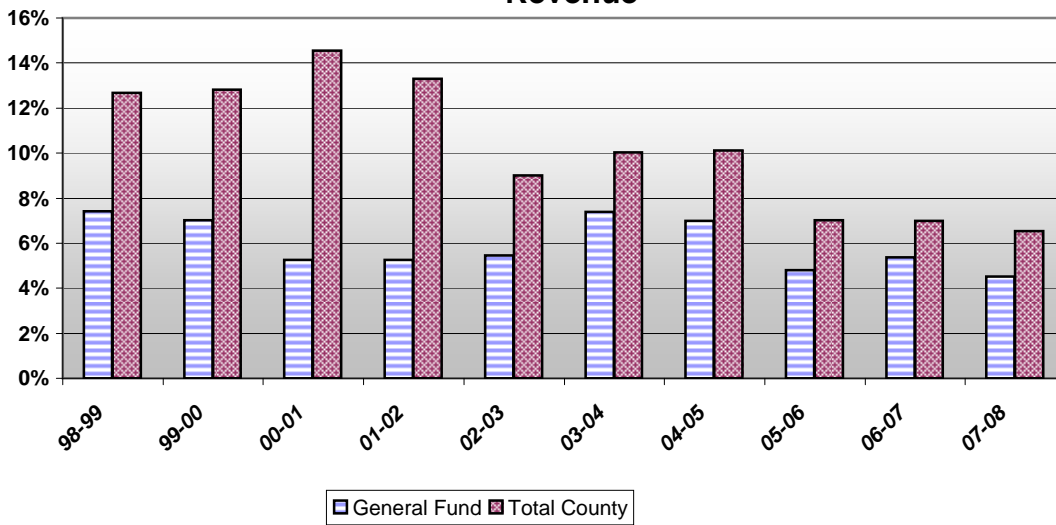


Current Liabilities

Fiscal Year	County Current Liabilities	County Revenues	County Current Liabilities	General Fund Current Liabilities	General Fund Revenues	General Fund Current Liabilities
95-96	\$22,277,096	\$196,672,287	11.33%	\$8,370,573	\$144,495,215	5.79%
96-97	\$25,389,687	\$213,955,890	11.87%	\$9,692,811	\$158,114,463	6.13%
97-98	\$28,925,701	\$229,220,983	12.62%	\$10,871,840	\$175,508,865	6.19%
98-99	\$31,202,523	\$246,025,446	12.68%	\$13,899,634	\$187,038,681	7.43%
99-00	\$39,455,122	\$307,790,596	12.82%	\$14,408,904	\$204,895,310	7.03%
00-01	\$47,175,174	\$324,216,947	14.55%	\$11,213,875	\$213,627,912	5.25%
01-02	\$49,750,074	\$374,369,389	13.29%	\$11,574,442	\$220,717,845	5.24%
02-03	\$35,641,819	\$395,842,844	9.00%	\$12,888,974	\$236,235,279	5.46%
03-04	\$42,493,886	\$423,441,943	10.04%	\$18,724,818	\$253,078,933	7.40%
04-05	\$48,934,704	\$483,427,935	10.12%	\$19,478,590	\$278,962,493	6.98%
05-06	\$36,086,423	\$514,811,612	7.01%	\$14,301,258	\$298,592,577	4.79%
06-07	\$39,406,148	\$562,857,000	7.00%	\$16,721,307	\$311,451,326	5.37%
07-08	\$37,289,233	\$569,903,000	6.54%	\$14,287,096	\$315,293,813	4.53%

General Fund revenues exclusive of transfers.

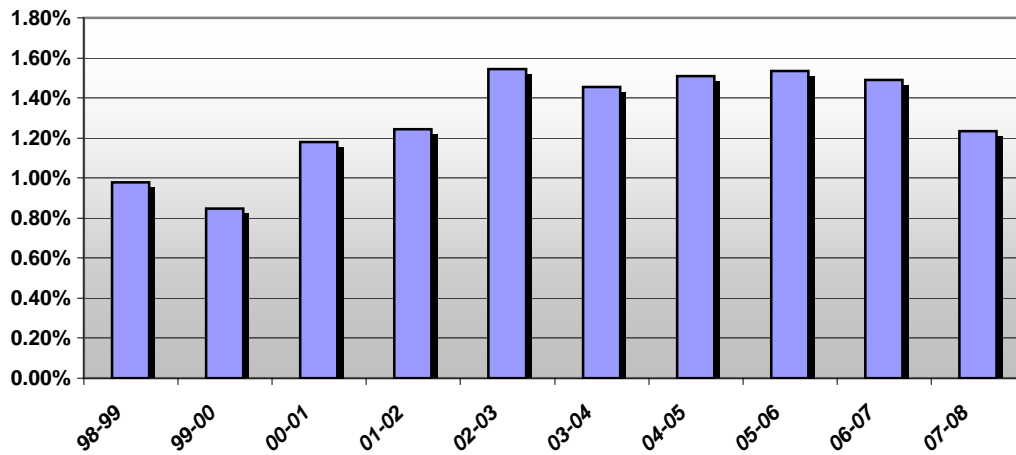
**Washoe County Current Liabilities as a percent of Total Revenue**



Long-term Debt

Fiscal Year	General Obligation Bonds	Total Assessed Value	Long-Term Debt as a % of Assessed Valuation
95-96	\$55,755,000	\$5,863,539,334	0.95%
96-97	\$78,070,000	\$6,482,286,575	1.20%
97-98	\$72,025,200	\$6,948,775,738	1.04%
98-99	\$73,342,784	\$7,500,857,034	0.98%
99-00	\$68,594,194	\$8,085,545,770	0.85%
00-01	\$101,685,773	\$8,624,386,889	1.18%
01-02	\$113,119,242	\$9,096,697,594	1.24%
02-03	\$146,186,294	\$9,461,964,345	1.54%
03-04	\$151,408,548	\$10,408,837,428	1.45%
04-05	\$166,392,072	\$11,016,258,259	1.51%
05-06	\$183,867,436	\$11,979,348,539	1.53%
06-07	\$204,577,574	\$13,745,318,879	1.49%
07-08	\$186,477,000	\$15,105,492,000	1.23%

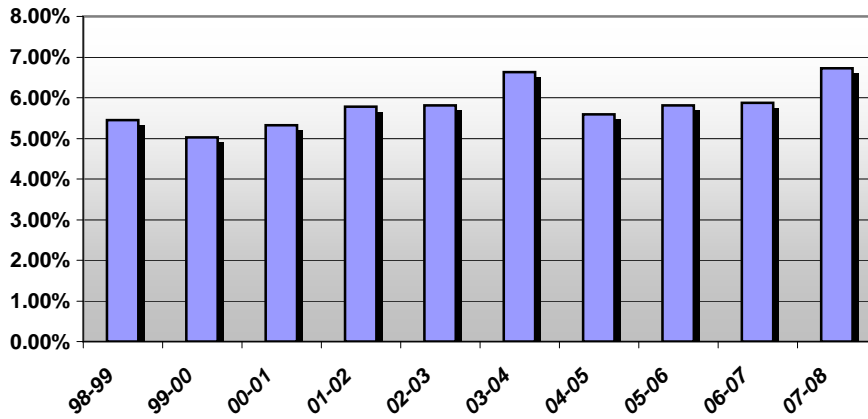
**Washoe County Long-Term Debt as a percent of Assessed Valuation**



Debt Service

Fiscal Year	General Obligation Debt Service	Total General Government Revenues	Debt Service as a % of Total Revenue		
95-96	\$9,300,051	\$196,672,287	4.73%		
96-97	\$11,985,112	\$213,955,890	5.60%		
97-98	\$12,413,363	\$229,220,983	5.42%		
98-99	\$13,391,146	\$246,025,446	5.44%		
99-00	\$13,683,000	\$272,010,049	5.03%		
00-01	\$15,281,835	\$286,866,249	5.33%		
01-02	\$17,225,866	\$298,149,468	5.78%		
02-03	\$18,821,680	\$324,020,421	5.81%		
03-04	\$23,400,458	\$352,897,878	6.63%		
04-05	\$22,456,613	\$401,640,970	5.59%		
05-06	\$24,580,521	\$422,539,617	5.82%		
06-07	\$26,678,863	\$454,259,940	5.87%		
07-08	\$31,492,000	\$468,211,208	6.73%		
average			2.38%		

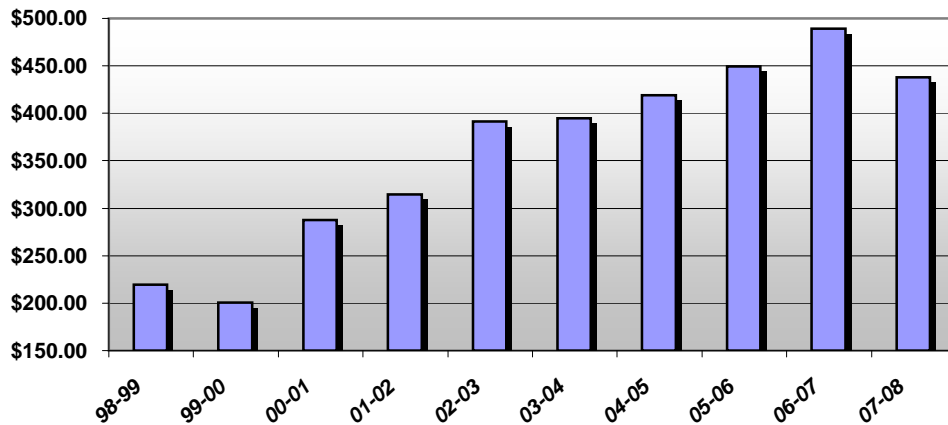
**Washoe County Debt Service as a percent of General Government Revenues**



Debt per capita

Fiscal Year	General Obligation Bonds	Population	General Obligation Bonds per Capita
95-96	\$55,755,000	312,366	\$178.49
96-97	\$78,070,000	320,828	\$243.34
97-98	\$72,025,200	327,899	\$219.66
98-99	\$73,342,784	334,601	\$219.19
99-00	\$68,594,194	341,935	\$200.61
00-01	\$101,685,773	353,271	\$287.84
01-02	\$113,119,242	359,423	\$314.72
02-03	\$146,186,294	373,233	\$391.68
03-04	\$151,408,548	383,453	\$394.86
04-05	\$166,392,072	396,844	\$419.29
05-06	\$183,867,436	409,085	\$449.46
06-07	\$204,577,574	418,061	\$489.35
07-08	\$186,477,000	425,554	\$438.20
average increase			8.00%

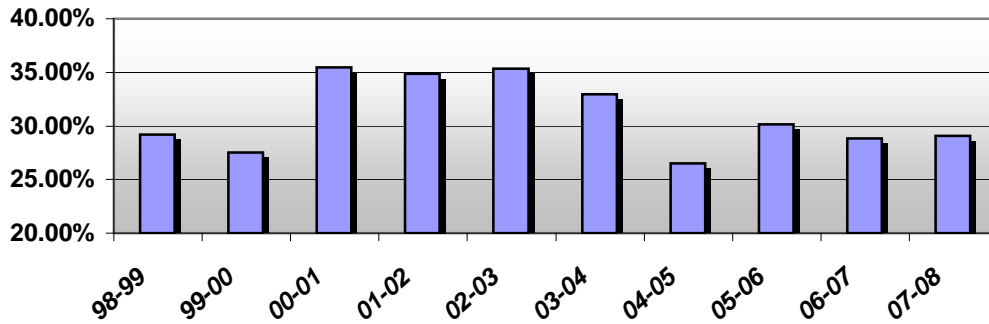
**Washoe County General Obligation Bond Debt per Capita**



Debt to Assets

Fiscal Year	Total County Assets	Total County Liabilities	Total Liabilities as a percent of Total Assets		
95-96	\$530,070,393	\$189,935,978	35.83%	\$530,070,393	35.83%
96-97	\$601,745,988	\$166,162,895	27.61%	\$601,745,988	27.61%
97-98	\$674,998,592	\$195,980,952	29.03%	\$674,998,592	29.03%
98-99	\$765,186,398	\$223,534,134	29.21%	\$765,186,398	29.21%
99-00	\$801,576,582	\$220,647,827	27.53%	\$801,576,582	27.53%
00-01	\$606,599,849	\$215,203,755	35.48%	\$500,753,917	42.98%
01-02	\$707,136,926	\$246,402,114	34.85%	\$588,789,297	41.85%
02-03	\$822,382,872	\$290,506,785	35.33%	\$690,305,273	42.08%
03-04	\$919,821,330	\$303,392,435	32.98%	\$1,067,867,097	28.41%
04-05	\$1,270,809,242	\$336,607,706	26.49%	\$1,675,248,040	20.09%
05-06	\$1,429,502,172	\$430,940,165	30.15%	\$1,874,391,069	22.99%
06-07	\$1,535,412,821	\$442,372,490	28.81%	\$2,015,594,113	21.95%
07-08	\$1,572,627,721	\$456,880,973	29.05%	\$2,094,608,102	21.81%
average increase			-0.06%		

Washoe County Total Liabilities to Total Assets



GF Rev per Capita

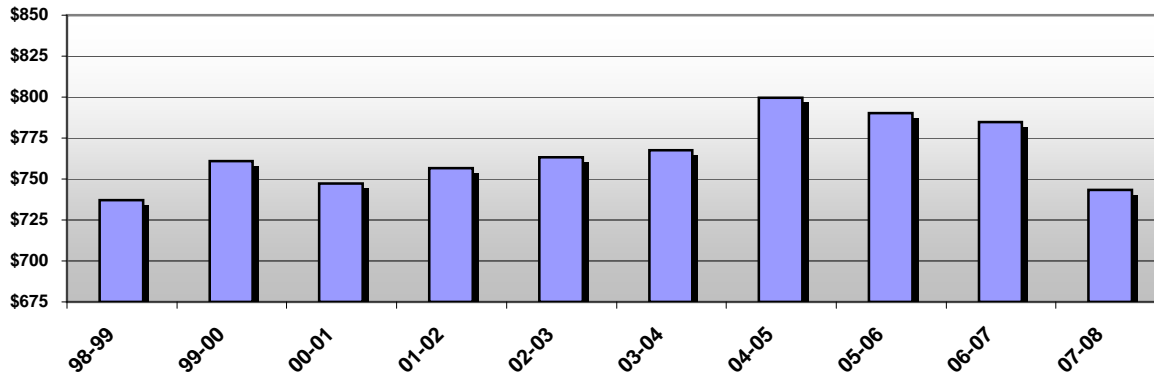
Fiscal Year	General Fund Revenues	CPI	Inflation Adj. General Fund Revenues	Population	Inflation Adj. Per Capita General Fund Revenues
95-96	\$144,592,812	156.7	\$201,908,591	312,366	\$646.38
96-97	\$158,918,798	160.3	\$216,929,612	320,828	\$676.16
97-98	\$176,399,399	163.0	\$236,802,666	327,899	\$722.18
98-99	\$187,375,082	166.2	\$246,693,614	334,601	\$737.28
99-00	\$204,993,368	172.4	\$260,183,433	341,935	\$760.91
00-01	\$214,702,752	178.0	\$263,933,611	353,271	\$747.11
01-02	\$223,640,689	179.9	\$272,017,439	359,423	\$756.82
02-03	\$239,185,934	183.7	\$284,907,295	373,233	\$763.35
03-04	\$255,140,195	189.7	\$294,298,902	383,453	\$767.50
04-05	\$282,095,346	194.5	\$317,360,890	396,844	\$799.71
05-06	\$299,824,439	202.9	\$323,341,965	409,085	\$790.40
06-07	\$312,465,010	208.4	\$328,156,347	418,061	\$784.95
07-08	\$316,293,813	218.8	\$316,293,813	425,554	\$743.25

Note: Revenues and Expenditures include transfers from and to other funds except the Capital Project Funds

average annual percentages increase

0.09%

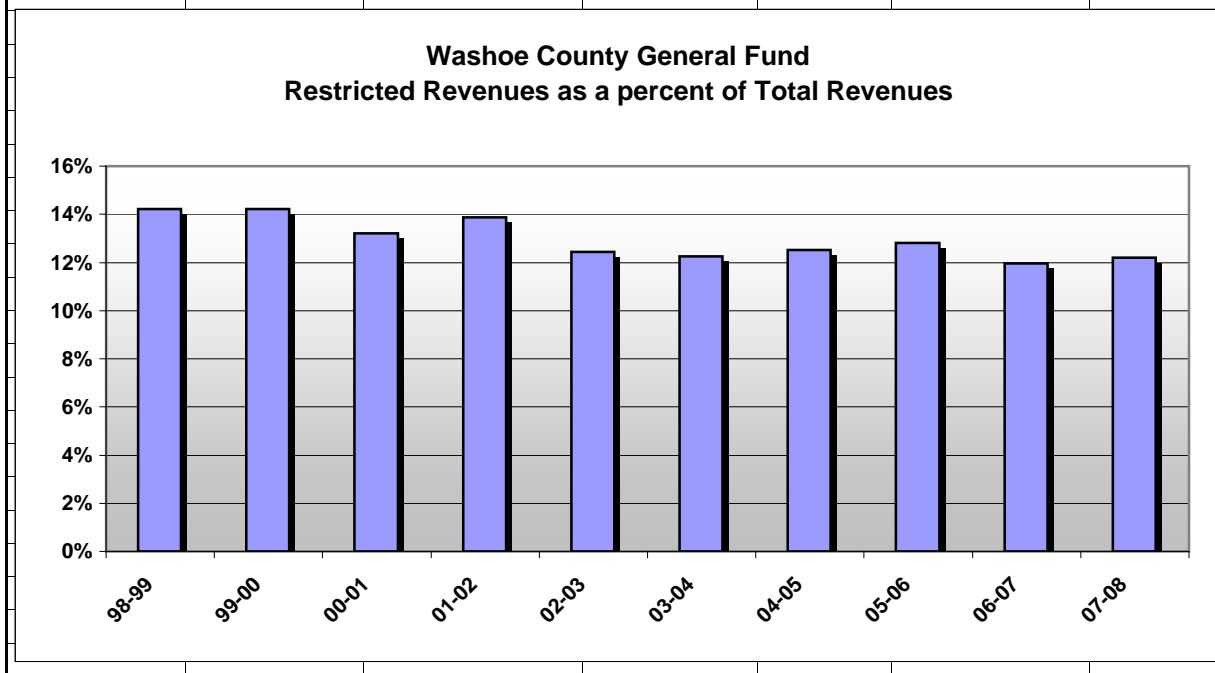
**Washoe County General Fund Revenue Per Capita**  
(Adjusted for Inflation)



GF Restricted Rev

Fiscal Year	Restricted Revenues	Total General Fund Revenues	Restricted Revenues as a % of Total Revenues
95-96	\$18,760,177	\$144,592,812	13.0%
96-97	\$22,526,272	\$158,918,798	14.2%
97-98	\$25,513,420	\$176,399,399	14.5%
98-99	\$26,629,514	\$187,375,082	14.2%
99-00	\$29,175,672	\$204,993,368	14.2%
00-01	\$28,371,569	\$214,702,752	13.2%
01-02	\$31,056,715	\$223,640,689	13.9%
02-03	\$29,772,944	\$239,185,934	12.4%
03-04	\$31,235,948	\$255,140,195	12.2%
04-05	\$35,348,752	\$282,095,346	12.5%
05-06	\$38,431,595	\$299,824,439	12.8%
06-07	\$37,350,801	\$312,465,010	12.0%
07-08	\$38,624,476	\$316,293,813	12.2%
Annual Average			-1.7%

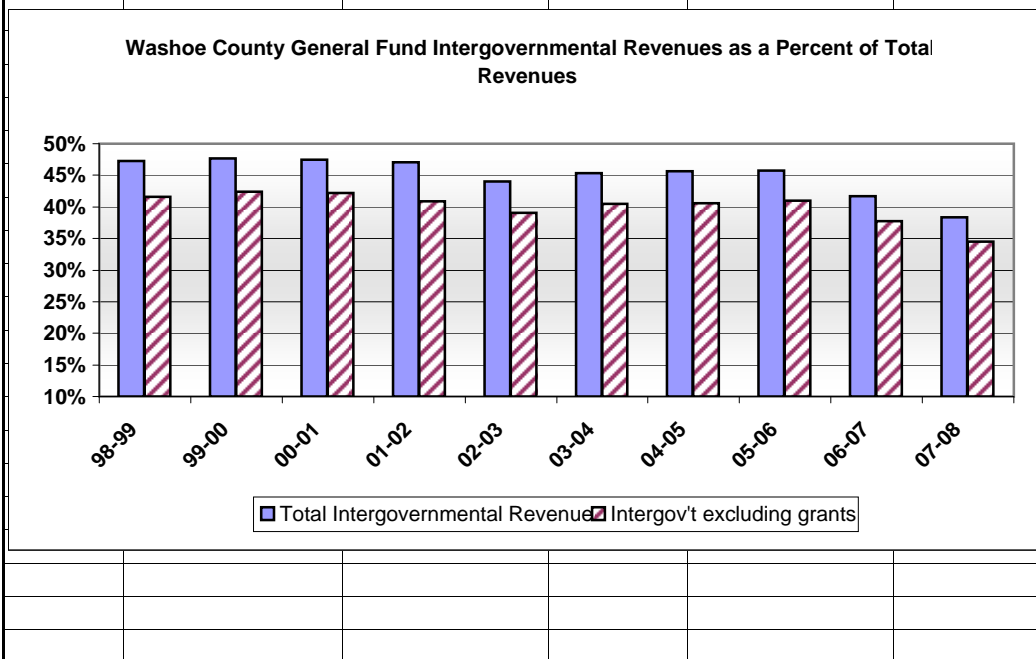
Note: Revenues and Expenditures include transfers from and to other funds except the Capital Project Funds



Intergovernm't Rev

Fiscal Year	Total General Fund Revenues	General Fund Intergov't Revenue	Intergov't Revenues as a % of Total Revenues	General Fund Intergov't Rev less grants	Intergov't Revenues Excl Grants as a % of Total Revenues
95-96	\$144,592,812	\$68,009,993	47.0%	\$62,699,409	43.4%
96-97	\$158,918,798	\$72,907,656	45.9%	\$64,559,074	40.6%
97-98	\$176,399,399	\$82,471,255	46.8%	\$73,246,306	41.5%
98-99	\$187,375,082	\$88,642,586	47.3%	\$77,884,726	41.6%
99-00	\$204,993,368	\$97,654,948	47.6%	\$86,851,752	42.4%
00-01	\$214,702,752	\$101,897,856	47.5%	\$90,641,199	42.2%
01-02	\$223,640,689	\$105,181,452	47.0%	\$91,522,332	40.9%
02-03	\$239,185,934	\$105,221,662	44.0%	\$93,372,486	39.0%
03-04	\$255,140,195	\$115,761,785	45.4%	\$103,168,619	40.4%
04-05	\$282,095,346	\$128,762,502	45.6%	\$114,365,687	40.5%
05-06	\$299,824,439	\$137,251,302	45.8%	\$122,914,549	41.0%
06-07	\$312,465,010	\$130,263,137	41.7%	\$117,990,391	37.8%
07-08	\$316,293,813	\$121,434,988	38.4%	\$109,061,438	34.5%
	average		45.0%		40.0%

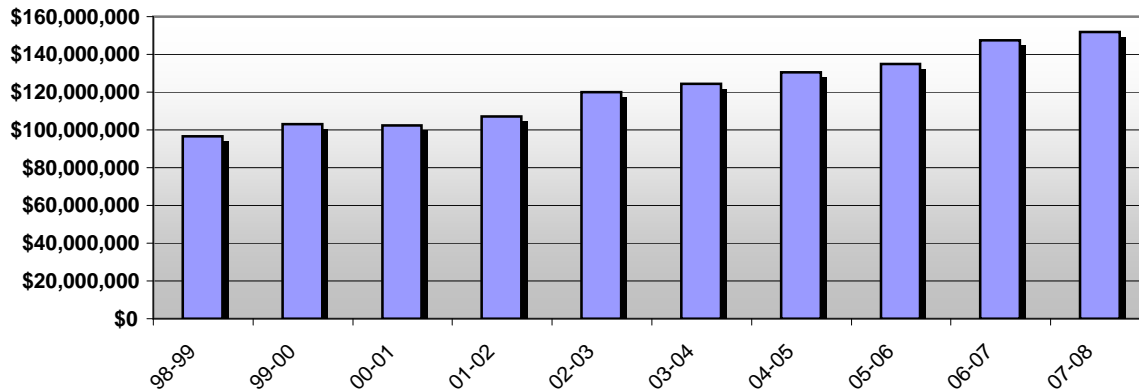
Note: Revenues and Expenditures include transfers from and to other funds except the Capital Project Funds



Property Tax Revenues

Fiscal Year	Property Tax Rate	General Fund Property Tax Revenue	CPI	Property Tax adjusted for inflation	Population	Property Tax per Capita (adj for inflation)
95-96	1.2443	\$55,575,786	156.7	\$77,605,715	312,366	\$248.44
96-97	1.2443	\$62,016,018	160.3	\$84,653,992	320,828	\$263.86
97-98	1.2495	\$67,754,402	163.0	\$90,955,089	327,899	\$277.39
98-99	1.2495	\$73,315,732	166.2	\$96,525,764	334,601	\$288.48
99-00	1.2495	\$81,190,088	172.4	\$103,048,777	341,935	\$301.37
00-01	1.2495	\$83,279,377	178.0	\$102,375,151	353,271	\$289.79
01-02	1.2705	\$87,939,000	179.9	\$106,961,491	359,423	\$297.59
02-03	1.3453	\$100,818,787	183.7	\$120,090,707	373,233	\$321.76
03-04	1.3817	\$107,758,311	189.7	\$124,296,968	383,453	\$324.15
04-05	1.3917	\$116,094,464	194.5	\$130,607,764	396,844	\$329.12
05-06	1.3917	\$125,233,434	202.9	\$135,056,451	409,085	\$330.14
06-07	1.3917	\$140,497,535	208.4	\$147,553,026	418,061	\$352.95
07-08	1.3917	\$151,801,488	218.8	\$151,801,488	425,554	\$356.71
average				5.16%	2.71%	2.4%

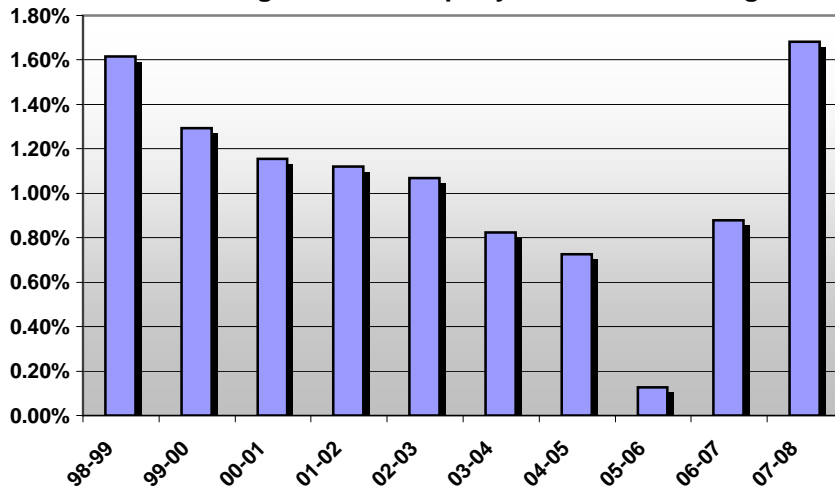
Washoe County General Fund Property Tax Revenues (adjusted for inflation)



Uncollect Property Taxes

Fiscal Year	Current Property Tax Levy	Current Outstanding Delinquent Tax	Percent of Current Tax Levy Outstanding
95-96	\$179,262,002	\$2,610,846	1.46%
96-97	\$197,485,658	\$3,158,821	1.60%
97-98	\$212,203,187	\$3,488,058	1.64%
98-99	\$239,267,466	\$3,868,401	1.62%
99-00	\$261,772,324	\$3,386,575	1.29%
00-01	\$273,864,229	\$3,162,198	1.15%
01-02	\$291,602,632	\$3,262,791	1.12%
02-03	\$320,080,572	\$3,420,066	1.07%
03-04	\$348,063,837	\$2,865,404	0.82%
04-05	\$372,704,071	\$2,702,737	0.73%
05-06	\$404,224,369	\$516,252	0.13%
06-07	\$446,362,451	\$3,916,140	0.88%
07-08	\$480,945,000	\$8,085,000	1.68%
average annual increase			0.4%

**Washoe County  
Percentage of Total Property Taxes Outstanding**



GF Rev Surplus to Bud

Fiscal Year	CPI	General Fund Actual Revenues	General Fund Actual Revenues (adj for inflation)	General Fund Revenue Adjusted Budget	General Fund Revenue Adjusted Budget (adj for inflation)	Revenue Surplus (Shortfall) to Revenue Budget	Revenue Surplus (Shortfall) to Revenue Budget (adj for inflation)	Revenue Surplus (Shortfall) as a % of Revenue Budget (adj for Inflation)
95-96	156.7	\$144,495,215	\$201,772,307	\$143,944,447	\$201,003,217	\$550,768	\$769,089	0.4%
96-97	160.3	\$158,114,463	\$215,831,667	\$154,993,607	\$211,571,591	\$3,120,856	\$4,260,076	2.0%
97-98	163.0	\$175,508,865	\$235,607,192	\$173,687,707	\$233,162,427	\$1,821,158	\$2,444,765	1.0%
98-99	166.2	\$187,038,681	\$246,250,716	\$181,459,365	\$238,905,120	\$5,579,316	\$7,345,596	3.1%
99-00	172.4	\$204,895,310	\$260,058,975	\$201,751,648	\$256,068,949	\$3,143,662	\$3,990,026	1.6%
00-01	178.0	\$213,627,912	\$262,612,312	\$209,460,015	\$257,488,726	\$4,167,897	\$5,123,586	2.0%
01-02	179.9	\$220,717,845	\$268,462,342	\$215,501,795	\$262,117,984	\$5,216,050	\$6,344,358	2.4%
02-03	183.7	\$236,235,279	\$281,392,611	\$232,462,965	\$276,899,204	\$3,772,314	\$4,493,407	1.6%
03-04	189.7	\$253,078,933	\$291,921,280	\$250,357,100	\$288,781,702	\$2,721,833	\$3,139,578	1.1%
04-05	194.5	\$278,962,493	\$313,836,390	\$272,265,893	\$306,302,629	\$6,696,600	\$7,533,761	2.5%
05-06	202.9	\$298,592,577	\$322,013,478	\$294,733,315	\$317,851,505	\$3,859,262	\$4,161,973	1.3%
06-07	208.4	\$311,451,326	\$327,091,758	\$321,614,713	\$337,765,529	(\$10,163,387)	(\$10,673,771)	-3.2%
07-08	218.8	\$315,293,813	\$315,293,813	\$337,128,407	\$337,128,407	(\$21,834,594)	(\$21,834,594)	-6.5%
Actual revenues exclusive of transfers								
average annual increase						\$315,895		0.59%

**Washoe County Gen Fund  
Actual Revenues Compared to Budget**

Fiscal Year	Revenue Surplus (Shortfall) to Revenue Budget (%)
98-99	0.4%
99-00	2.0%
00-01	2.0%
01-02	2.4%
02-03	1.1%
03-04	1.1%
04-05	2.5%
05-06	1.3%
06-07	-3.2%
07-08	-6.5%

GF Exp per Capita

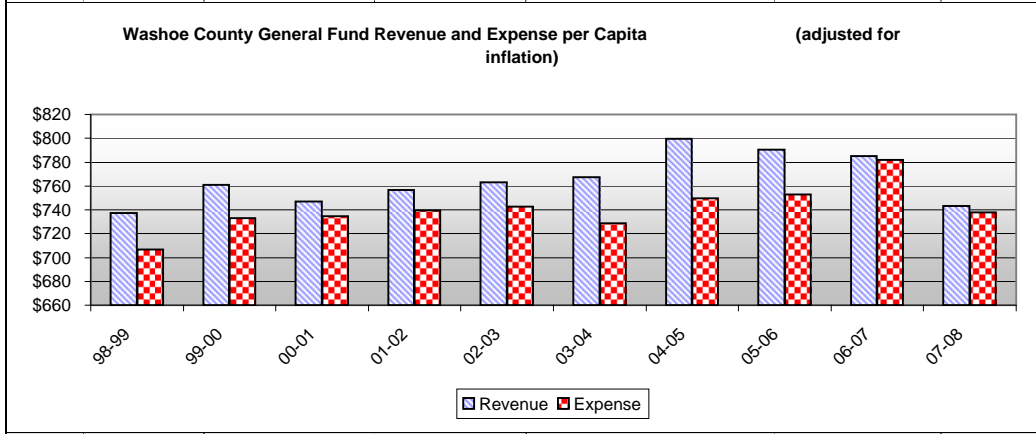
Fiscal Year	Population	General Fund Revenues (adj for inflation)	General Fund Revenues per Capita (adj for inflation)	General Fund Expenses (adj for inflation)	General Fund Expenses per Capita (adj for inflation)	General Fund Revenues per Capita less Expenses per Capita (adj for inflation)	Change in Rev year over year	Change in Exp year over year
95-96	312,366	\$201,908,591	\$646.38	\$200,726,833	\$642.60	\$3.78		
96-97	320,828	\$216,929,612	\$676.16	\$209,706,396	\$653.64	\$22.51	4.61%	1.72%
97-98	327,899	\$236,802,666	\$722.18	\$233,857,793	\$713.20	\$8.98	6.81%	9.11%
98-99	334,601	\$246,693,614	\$737.28	\$236,443,671	\$706.64	\$30.63	2.09%	-0.92%
99-00	341,935	\$260,183,433	\$760.91	\$250,652,173	\$733.04	\$27.87	3.21%	3.74%
00-01	353,271	\$263,933,611	\$747.11	\$259,529,231	\$734.65	\$12.47	-1.81%	0.22%
01-02	359,423	\$272,017,439	\$756.82	\$265,767,356	\$739.43	\$17.39	1.30%	0.65%
02-03	373,233	\$284,907,295	\$763.35	\$277,172,858	\$742.63	\$20.72	0.86%	0.43%
03-04	383,453	\$294,298,902	\$767.50	\$279,461,716	\$728.80	\$38.69	0.54%	-1.86%
04-05	396,844	\$317,360,890	\$799.71	\$297,594,318	\$749.90	\$49.81	4.20%	2.90%
05-06	409,085	\$323,341,965	\$790.40	\$308,061,085	\$753.05	\$37.35	-1.16%	0.42%
06-07	418,061	\$328,156,347	\$784.95	\$326,763,845	\$781.62	\$3.33	-0.69%	3.79%
07-08	425,554	\$316,293,813	\$743.25	\$313,985,322	\$737.83	\$5.42	-5.31%	-5.60%

average annual increase

0.09%

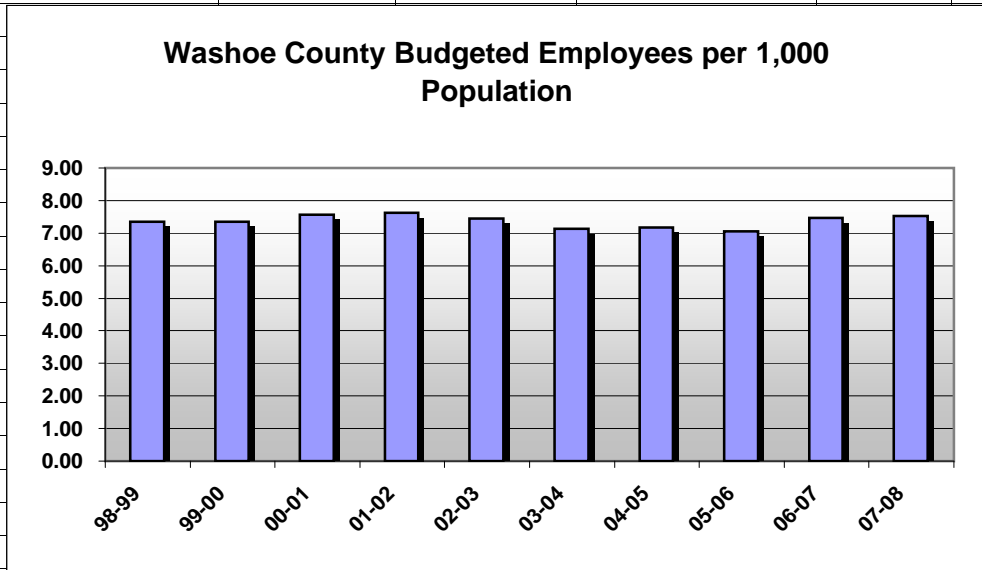
0.56%

Note: Revenues and Expenditures include transfers from and to other funds except the Capital Project Funds



Employees Per Capita

Fiscal Year	Budgeted FTE's	Population	Budgeted Employees Per 1,000 Population		
95-96	2,262	312,366	7.24		
96-97	2,274	320,828	7.09		
97-98	2,320	327,899	7.07		
98-99	2,457	334,601	7.34		
99-00	2,511	341,935	7.34		
00-01	2,672	353,271	7.56		
01-02	2,743	359,423	7.63		
02-03	2,782	373,233	7.45		
03-04	2,734	383,453	7.13		
04-05	2,844	396,844	7.17		
05-06	2,889	409,085	7.06		
06-07	3,119	418,061	7.46		
07-08	3,199	425,554	7.52		
average annual increase since 97	2.98%		0.270%		
	30.21%				



WorkersComp

Fiscal Year	Workers Comp Charges for Services	Workers Comp Expenditures	Difference between Charges for Services and Expenses	Change in Pending Claims	Change in Pending Claims not recovered in annual excess charges for services	Risk Management Fund Net Assets
95-96	\$1,143,191	\$845,612	\$297,579	\$169,807	\$0	\$827,778
96-97	\$1,247,328	\$792,910	\$454,418	\$47,088	\$0	\$463,951
97-98	\$1,013,626	\$1,075,683	(\$62,057)	\$10,936	\$72,993	\$802,987
98-99	\$1,440,436	\$1,117,017	\$323,419	\$589,921	\$266,502	\$641,166
99-00	\$1,529,766	\$936,964	\$592,802	\$170,348	\$0	\$1,060,062
00-01	\$1,255,808	\$822,419	\$433,389	\$1,052,000	\$618,611	\$638,265
01-02	\$1,312,967	\$1,041,375	\$271,592	\$1,482,000	\$1,210,408	(\$1,665,581)
02-03	\$1,362,085	\$1,412,167	(\$50,082)	\$1,624,000	\$1,674,082	(\$2,210,514)
03-04	\$2,121,603	\$1,767,439	\$354,164	\$1,258,000	\$903,836	\$741,962
04-05	\$3,450,014	\$1,733,158	\$1,716,856	\$2,501,000	\$784,144	\$1,213,444
05-06	\$4,473,240	\$2,043,664	\$2,429,576	(\$931,000)	\$0	\$5,167,842
06-07	\$3,373,971	\$2,117,069	\$1,256,902	\$33,000	\$0	\$7,288,016
07-08	\$3,146,504	\$2,033,233	\$1,113,271	(\$1,402,000)	\$0	\$11,913,952

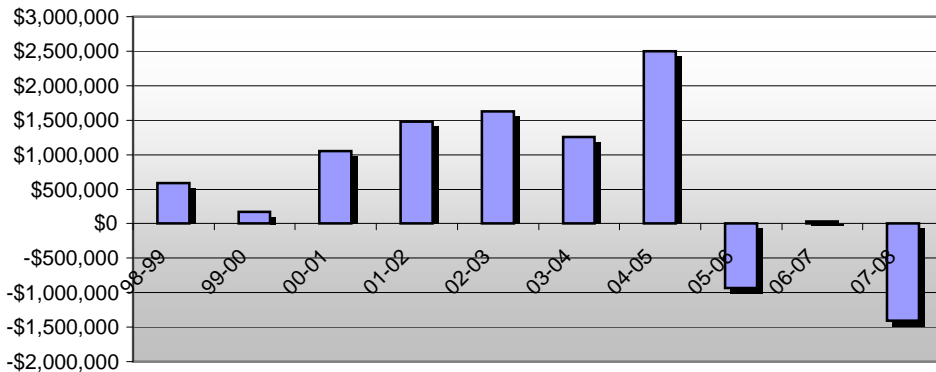
average increase over nine years

-100.0%

average increase over the last three years

#NUM!

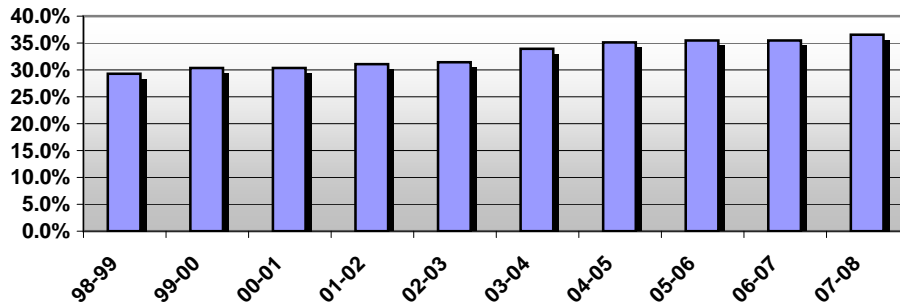
**Washoe County Workers Compensation Change in Pending Claims**



Fringe Benefits

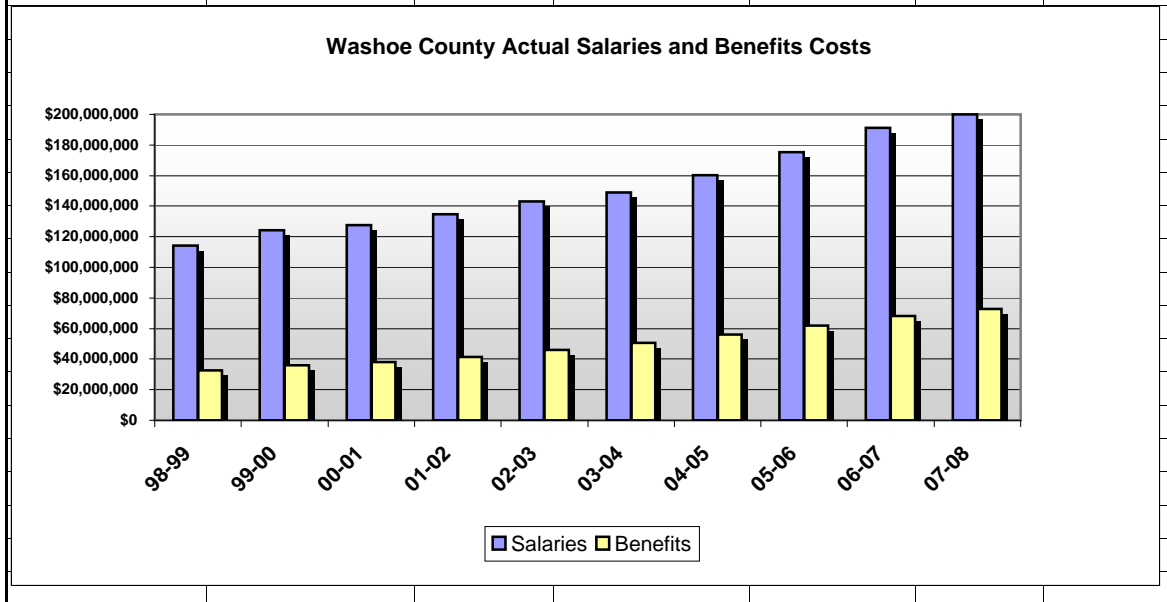
Fiscal Year	Budgeted Salaries & Wages	Budgeted Benefits	Benefits as a % of Salaries & Wages
95-96	\$84,911,547	\$25,476,939	30.0%
96-97	\$91,655,530	\$27,275,491	29.8%
97-98	\$95,278,992	\$28,354,828	29.8%
98-99	\$104,974,054	\$30,803,605	29.3%
99-00	\$111,716,624	\$33,919,014	30.4%
00-01	\$118,032,858	\$35,806,697	30.3%
01-02	\$127,935,509	\$39,806,850	31.1%
02-03	\$138,187,907	\$43,412,609	31.4%
03-04	\$144,780,084	\$49,116,472	33.9%
04-05	\$154,905,797	\$54,311,267	35.1%
05-06	\$169,331,025	\$59,995,954	35.4%
06-07	\$180,471,401	\$64,091,925	35.5%
07-08	\$192,057,998	\$70,299,790	36.6%
avg ann increase	6.9%	9.6%	2.5%

**Washoe County Employee Budgeted Benefits as a Percent of Total Budgeted Salaries & Wages**



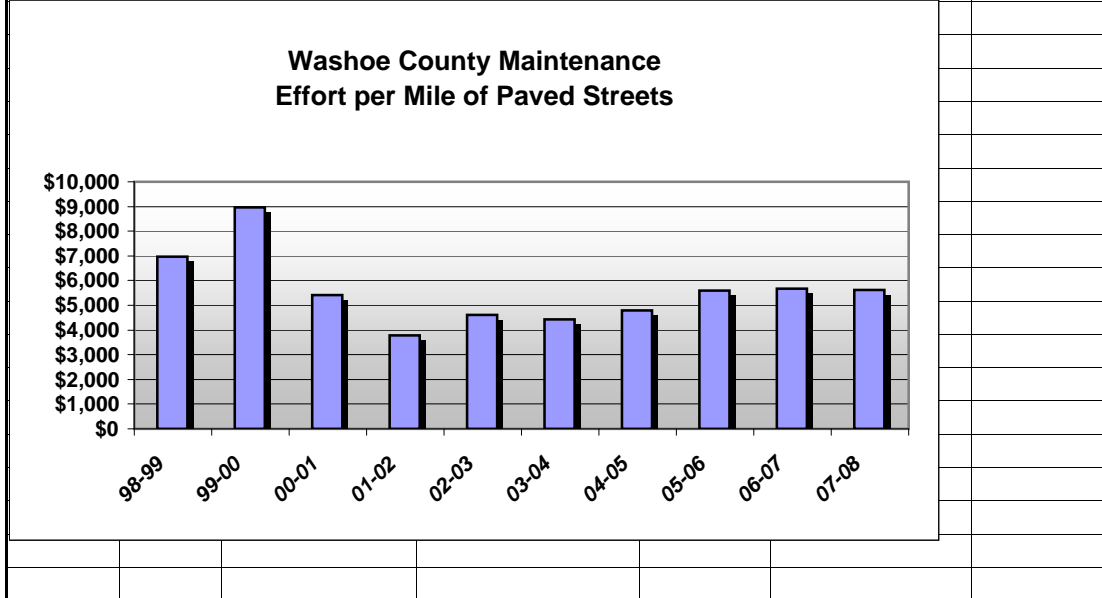
Actual Salaries

Fiscal Year	Actual Salaries & Wage Cost	% Annual Increase	Actual Benefit Cost	% Annual Increase	Benefits as a % of Salaries & Wages
95-96	\$0		\$0		
96-97	\$0	#DIV/0!	\$0	#DIV/0!	#DIV/0!
97-98	\$108,339,163	#DIV/0!	\$30,975,124	#DIV/0!	28.59%
98-99	\$114,411,779	5.61%	\$32,816,044	5.94%	28.68%
99-00	\$124,339,570	8.68%	\$36,054,645	9.87%	29.00%
00-01	\$127,465,012	2.51%	\$37,951,176	5.26%	29.77%
01-02	\$134,859,483	5.80%	\$41,492,272	9.33%	30.77%
02-03	\$143,124,502	6.13%	\$45,929,081	10.69%	32.09%
03-04	\$148,945,039	4.07%	\$50,453,399	9.85%	33.87%
04-05	\$160,151,946	7.52%	\$55,905,878	10.81%	34.91%
05-06	\$175,175,257	9.38%	\$61,864,399	10.66%	35.32%
06-07	\$191,339,814	9.23%	\$68,051,402	10.00%	35.57%
07-08	\$199,798,369	4.42%	\$72,959,271	7.21%	36.52%
avg ann increase	6.4%		9.3%		2.7%



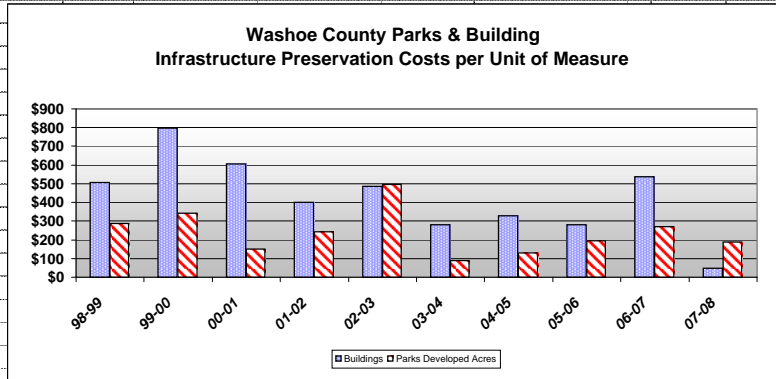
Infrastructure-PAVER

Fiscal Year	CPI	Paved Streets Maintenance Effort	Paved Streets Maintenance Effort (adj for inflation)	Miles of Paved Streets	Maintenance Effort (adj for infl) per mile of paved street	Pavement Condition Index
97-98	163.0	\$3,013,489	\$4,045,378	610	\$6,632	81.0
98-99	166.2	\$3,335,222	\$4,391,075	631	\$6,959	82.0
99-00	172.4	\$4,481,768	\$5,688,388	635	\$8,958	83.0
00-01	178.0	\$2,792,347	\$3,432,626	635	\$5,406	77.6
01-02	179.9	\$2,005,199	\$2,438,953	643	\$3,793	78.3
02-03	183.7	\$2,587,266	\$3,081,832	670	\$4,600	76.5
03-04	189.7	\$2,610,817	\$3,011,523	680	\$4,429	77.0
04-05	194.5	\$2,915,460	\$3,279,930	685	\$4,788	77.4
05-06	202.9	\$3,584,402	\$3,865,554	690	\$5,602	76.3
06-07	208.4	\$3,756,994	\$3,945,662	696	\$5,669	76.4
07-08	218.8	\$3,966,016	\$3,966,016	707	\$5,610	77.1
average increase					-2.37%	



InfrastructureBuilding&Parks

Fiscal Year	CPI	Building Maintenance Effort	Building Maintenance Effort (adj for inflation)	Building Square footage in thousands	Building Maintenance Effort per unit 1000 square feet (adj for inflation)	Fiscal Year	CPI	Parks Developed Acres Maintenance Effort	Parks Developed Acres Preservation costs (adj for inflation)	Total Developed Acres	Infrastructure Preservation costs per developed acre (adj for inflation)
97-98	163.0	\$733,822	\$985,100	1,681	\$586.02	97-98	163.0	\$247,740	\$332,572	1,295	\$256.81
98-99	166.2	\$663,781	\$873,918	1,721	\$507.80	98-99	166.2	\$284,830	\$375,000	1,300	\$288.46
99-00	172.4	\$1,083,314	\$1,374,973	1,721	\$798.94	99-00	172.4	\$352,349	\$447,211	1,305	\$342.69
00-01	178.0	\$876,314	\$1,077,251	1,781	\$604.86	00-01	178.0	\$159,926	\$196,597	1,309	\$150.19
01-02	179.9	\$608,920	\$740,638	1,852	\$399.91	01-02	179.9	\$262,582	\$319,382	1,309	\$243.99
02-03	183.7	\$745,146	\$887,584	1,821	\$487.34	02-03	183.7	\$556,293	\$662,630	1,334	\$496.72
03-04	189.7	\$471,303	\$543,638	1,929	\$281.88	03-04	189.7	\$137,160	\$158,211	1,753	\$90.25
04-05	194.5	\$689,027	\$775,164	2,368	\$327.33	04-05	194.5	\$203,188	\$228,589	1,753	\$130.40
05-06	202.9	\$615,619	\$663,907	2,376	\$279.42	05-06	202.9	\$317,471	\$342,373	1,756	\$194.97
06-07	208.4	\$1,299,202	\$1,364,445	2,539	\$537.39	06-07	208.4	\$452,544	\$475,270	1,756	\$270.65
07-08	218.8	\$127,043	\$127,043	2,696	\$47.12	07-08	218.8	\$339,529	\$339,529	1,810	\$187.59
average annual increase					-23.21%						-4.67%
average per unit effort					\$427.20						\$239.59



Capital Equip. Data

Fiscal Year	CPI	General Fund Capital Outlay	GF Capital Outlay (Adj for Inflation)	% Incr or (Decr) over prior year	General Fund Expenditures (adj for Inflation)	Capital as a % of Total Expenses
95-96	156.7	\$9,449,221	\$13,194,840		\$200,726,833	6.57%
96-97	160.3	\$6,606,652	\$9,018,307	-31.65%	\$209,706,396	4.30%
97-98	163.0	\$8,860,983	\$11,895,191	31.90%	\$233,857,793	5.09%
98-99	166.2	\$8,187,786	\$10,779,846	-9.38%	\$236,443,671	4.56%
99-00	172.4	\$10,093,787	\$12,811,323	18.85%	\$250,652,173	5.11%
00-01	178.0	\$7,504,493	\$9,225,256	-27.99%	\$259,529,231	3.55%
01-02	179.9	\$6,806,543	\$8,278,897	-10.26%	\$265,767,356	3.12%
02-03	183.7	\$7,271,121	\$8,661,026	4.62%	\$277,172,858	3.12%
03-04	189.7	\$6,282,331	\$7,246,538	-16.33%	\$279,461,716	2.59%
04-05	194.5	\$6,455,038	\$7,262,000	0.21%	\$297,594,318	2.44%
05-06	202.9	\$6,312,281	\$6,807,402	-6.26%	\$308,061,085	2.21%
06-07	208.4	\$6,861,721	\$7,206,302	5.86%	\$326,763,845	2.21%
07-08	218.8	\$5,958,834	\$5,958,834	-17.31%	\$313,985,322	1.90%
Note: Revenues and Expenditures include transfers from and to other funds except the Capital Project Funds						
average annual increase (decr)				7.0%		-9.3%

**General Fund Capital Expenditures**

