

## **Statistical Section**

The Thurston County Comprehensive Annual Financial Report includes statistical information to show the government's overall financial health.

### **Financial Trends**

Schedules 1-4 explain the County's financial management and health.

### **Revenue Capacity**

Schedules 5-9 illustrate the County's largest revenue source, property tax.

### **Debt Capacity**

Schedules 10-13 contain information on the County's current level of outstanding debt and ability to issue debt in the future. Thurston County does not issue pledged revenue debt.

### **Demographic and Economic Information**

Schedules 14-15 show the economic and demographic environment of Thurston County.

### **Operating Information**

Schedules 16-18 incorporates services the County provides and capital asset and infrastructure information.

Sources: Previous comprehensive and annual financial reports, budget workload indicators, and as noted on schedules.

Entity wide information is presented for all years that entity wide information is available, which starts in 2002.

**Net Assets By Category**  
**Last Five Years**  
**Schedule 1**  
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	2002	2003	2004	2005
<b>Governmental Activities:</b>				
Cash & Investments	\$ 84,610,949	\$ 93,673,570	\$ 105,514,535	\$ 111,407,011
Other Current Assets	11,285,937	12,642,251	19,424,002	21,278,419
Capital Assets, Net	376,486,824	373,383,270	386,943,155	391,980,904
Other Long Term Assets	532,683	945,064	-	510,071
<b>Total Assets</b>	<b>472,916,393</b>	<b>480,644,155</b>	<b>511,881,692</b>	<b>525,176,405</b>
Current Liabilities	6,377,753	7,354,687	6,362,825	9,290,631
Long-Term Bonds & Contracts Payable	34,640,299	32,003,840	42,726,487	41,218,504
Other Long Term Liabilities	8,435,584	8,293,886	8,986,237	9,481,706
<b>Total Liabilities</b>	<b>49,453,636</b>	<b>47,652,413</b>	<b>58,075,549</b>	<b>59,990,841</b>
Investment in Capital Assets, Net of Related Debt	341,688,727	339,570,786	352,042,233	351,892,755
Restricted Net Assets	64,048,027	70,692,383	87,351,122	93,610,956
Unrestricted	17,726,003	22,728,573	14,412,788	19,681,853
<b>Total Net Assets</b>	<b>423,462,757</b>	<b>432,991,742</b>	<b>453,806,143</b>	<b>465,185,564</b>
<b>Proprietary Activities:</b>				
Cash & Investments	31,623,332	31,045,389	29,977,255	28,854,394
Other Current Assets	1,864,467	1,183,146	1,857,185	3,025,968
Capital Assets, Net	29,709,110	33,011,819	32,637,114	33,538,899
Other Long Term Assets	5,362,804	6,696,067	6,383,858	5,847,858
<b>Total Assets</b>	<b>68,559,713</b>	<b>71,936,421</b>	<b>70,855,412</b>	<b>71,267,119</b>
Current Liabilities	1,263,543	1,443,735	1,502,795	1,695,605
Long-Term Bonds & Contracts Payable	14,322,437	14,792,455	14,310,746	13,671,996
Accumulated Landfill Closure Costs	22,873,108	22,254,500	21,623,779	21,157,351
Other Long Term Liabilities	228,840	365,000	30,000	30,000
<b>Total Liabilities</b>	<b>38,687,928</b>	<b>38,855,690</b>	<b>37,467,320</b>	<b>36,554,952</b>
Investment in Capital Assets, Net of Related Debt	11,319,538	13,409,717	12,408,331	19,788,003
Restricted Net Assets	(1,447,653)	18,694,153	4,936,086	4,860,017
Unrestricted	19,999,900	976,861	16,043,675	10,064,147
<b>Total Net Assets</b>	<b>29,871,785</b>	<b>33,080,731</b>	<b>33,388,092</b>	<b>34,712,167</b>
<b>Total Primary Government:</b>				
Investment in Capital Assets, Net of Related Debt	353,008,265	352,980,503	364,450,564	371,680,758
Restricted Net Assets	62,600,374	89,386,536	92,287,208	98,470,973
Unrestricted	37,725,903	23,705,434	30,456,463	29,746,000
<b>Total Net Assets</b>	<b>\$ 453,334,542</b>	<b>\$ 466,072,473</b>	<b>\$ 487,194,235</b>	<b>\$ 499,897,731</b>

**Net Assets By Category  
Last Five Years  
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	2006	2007	2008
<b>Governmental Activities:</b>			
Cash & Investments	\$ 120,835,588	\$ 127,457,636	\$ 122,617,208
Other Current Assets	25,354,832	27,096,769	26,516,005
Capital Assets, Net	395,970,372	399,590,425	407,238,357
Other Long Term Assets	510,071	466,603	186,315
<b>Total Assets</b>	<b>542,670,863</b>	<b>554,611,433</b>	<b>556,557,885</b>
Current Liabilities	13,300,272	14,735,664	21,462,551
Long-Term Bonds & Contracts Payable	37,757,234	40,707,878	38,140,606
Other Long Term Liabilities	9,801,998	7,624,872	9,425,461
<b>Total Liabilities</b>	<b>60,859,504</b>	<b>63,068,414</b>	<b>69,028,618</b>
Investment in Capital Assets, Net of Related Debt	351,868,678	355,096,136	357,549,686
Restricted Net Assets	111,379,265	107,897,449	98,672,400
Unrestricted	18,563,416	28,549,434	31,307,181
<b>Total Net Assets</b>	<b>481,811,359</b>	<b>491,543,019</b>	<b>487,529,267</b>
<b>Proprietary Activities:</b>			
Cash & Investments	10,756,142	27,905,840	28,275,685
Other Current Assets	2,949,835	2,481,451	1,552,004
Capital Assets, Net	51,871,335	33,695,040	37,538,388
Other Long Term Assets	5,060,823	4,349,047	4,548,854
<b>Total Assets</b>	<b>70,638,135</b>	<b>68,431,378</b>	<b>71,914,931</b>
Current Liabilities	2,008,690	2,294,776	3,949,310
Long-Term Bonds & Contracts Payable	12,876,483	11,896,169	10,732,526
Accumulated Landfill Closure Costs	20,708,258	20,091,050	19,663,390
Other Long Term Liabilities	38,300	211,657	251,144
<b>Total Liabilities</b>	<b>35,631,731</b>	<b>34,493,652</b>	<b>34,596,370</b>
Investment in Capital Assets, Net of Related Debt	20,358,678	21,723,075	26,105,070
Restricted Net Assets	5,643,212	5,361,448	5,403,545
Unrestricted	9,004,514	6,853,203	5,809,946
<b>Total Net Assets</b>	<b>35,006,404</b>	<b>33,937,726</b>	<b>37,318,561</b>
<b>Total Primary Government:</b>			
Investment in Capital Assets, Net of Related Debt	372,227,356	376,819,211	383,654,756
Restricted Net Assets	117,022,477	113,258,897	104,075,945
Unrestricted	27,567,930	35,402,637	37,117,127
<b>Total Net Assets</b>	<b>\$ 516,817,763</b>	<b>\$ 525,480,745</b>	<b>\$ 524,847,828</b>

**Changes in Net Assets  
Last Five Years  
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	2002	2003	2004	2005
<b>Governmental Activities:</b>				
<i>Expenses (Net of Indirect Expenses):</i>				
General Government	\$ 8,872,772	\$ 7,729,613	\$ 9,012,729	\$ 9,110,756
Culture & Recreation	2,444,790	2,012,956	2,415,435	2,764,226
Economic Environment	13,161,330	14,107,884	14,645,370	12,209,087
Health & Human Services	26,205,973	30,867,847	32,846,130	38,095,014
Public Safety	50,057,524	45,304,472	49,584,500	51,031,012
Transportation	23,163,128	25,125,598	20,166,417	21,187,304
Utilities & Environment	1,388,082	1,382,660	1,550,457	1,328,754
Interest and Fiscal Charges	1,607,743	1,561,608	1,546,419	1,895,531
<b>Total Expenses</b>	<b>126,901,342</b>	<b>128,092,638</b>	<b>131,767,457</b>	<b>137,621,684</b>
<i>Program Revenues:</i>				
Charges for Services:				
General Government	2,286,978	2,955,977	2,865,239	2,672,466
Culture & Recreation	773,151	684,795	1,845,362	771,723
Economic Environment	5,585,660	6,395,917	6,667,587	6,409,085
Health & Human Services	1,100,244	1,165,833	1,109,076	799,739
Public Safety	4,972,102	5,240,296	5,266,824	6,935,860
Transportation	571,529	828,163	502,452	558,677
Utilities & Environment	627,697	481,929	462,880	493,028
Operating Grants & Contributions	34,167,007	35,957,385	36,780,251	35,888,390
Capital Grants	2,614,344	2,836,121	3,828,515	4,327,526
<b>Total Program Revenues</b>	<b>52,698,712</b>	<b>56,546,416</b>	<b>59,328,186</b>	<b>58,856,494</b>
<b>Total Net Expense</b>	<b>(74,202,630)</b>	<b>(71,546,222)</b>	<b>(72,439,271)</b>	<b>(78,765,190)</b>
<i>General Revenues &amp; Other Items:</i>				
Taxes	77,286,257	81,141,816	82,263,513	88,684,559
Other General Revenues	4,177,370	2,923,716	2,874,783	4,392,286
Special Items, Transfers & Adjustments	726,710	(2,990,325)	8,115,376	(2,932,234)
<b>Total General Revenues &amp; Other Items</b>	<b>82,190,337</b>	<b>81,075,207</b>	<b>93,253,672</b>	<b>90,144,611</b>
<b>Change in Net Assets</b>	<b>\$ 7,987,707</b>	<b>\$ 9,528,985</b>	<b>\$ 20,814,401</b>	<b>\$ 11,379,421</b>

**Changes in Net Assets  
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	2006	2007	2008
<b>Governmental Activities:</b>			
<i>Expenses (Net of Indirect Expenses):</i>			
General Government	\$ 9,906,700	\$ 9,729,554	\$ 10,679,357
Culture & Recreation	3,032,683	5,848,770	3,644,750
Economic Environment	14,204,195	10,968,763	13,173,730
Health & Human Services	43,346,401	45,933,859	48,541,104
Public Safety	55,514,228	64,826,213	70,421,095
Transportation	22,354,754	25,223,760	27,925,015
Utilities & Environment	1,593,881	1,636,119	1,846,225
Interest and Fiscal Charges	1,826,956	1,911,474	2,095,802
<b>Total Expenses</b>	<b>151,779,798</b>	<b>166,078,512</b>	<b>178,327,078</b>
<i>Program Revenues:</i>			
Charges for Services:			
General Government	2,714,911	2,465,701	4,917,000
Culture & Recreation	983,184	1,119,202	1,159,995
Economic Environment	6,507,519	2,443,618	1,062,430
Health & Human Services	2,156,834	2,503,671	3,868,018
Public Safety	6,750,616	8,262,962	7,663,494
Transportation	1,050,167	1,685,740	1,486,524
Utilities & Environment	584,671	763,846	1,916
Operating Grants & Contributions	39,764,951	43,981,345	48,779,433
Capital Grants	5,815,999	5,967,081	6,667,935
<b>Total Program Revenues</b>	<b>66,328,852</b>	<b>69,193,166</b>	<b>75,606,745</b>
<b>Total Net Expense</b>	<b>(85,450,946)</b>	<b>(96,885,346)</b>	<b>(102,720,333)</b>
<i>General Revenues &amp; Other Items:</i>			
Taxes	91,775,978	101,151,580	97,420,544
Other General Revenues	7,497,710	7,418,406	8,244,161
Special Items, Transfers & Adjustments	2,803,053	(1,952,980)	(6,958,124)
<b>Total General Revenues &amp; Other Items</b>	<b>102,076,741</b>	<b>106,617,006</b>	<b>98,706,581</b>
<b>Change in Net Assets</b>	<b>\$ 16,625,795</b>	<b>\$ 9,731,660</b>	<b>\$ (4,013,752)</b>

**Changes in Net Assets**  
**Last Five Years**  
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	2002	2003	2004	2005
<b>Proprietary Activities:</b>				
<i>Expenses (Net of Indirect Expenses):</i>				
Solid Waste	13,307,547	13,368,506	13,343,861	13,822,220
Development Services (1)	-	-	-	-
Other Utilities	3,172,897	3,197,537	3,285,324	3,257,744
<b>Total Expenses</b>	<b>16,480,444</b>	<b>16,566,043</b>	<b>16,629,185</b>	<b>17,079,964</b>
<i>Program Revenues:</i>				
Charges for Services:				
Solid Waste	12,183,445	13,033,858	13,317,893	14,959,601
Development Services	-	-	-	-
Other Utilities	1,907,371	1,820,313	525,884	652,668
Operating Grants & Contributions	323,438	114,927	186,400	272,826
Capital Grants	199,428	1,606,132	7,606	326,469
<b>Total Program Revenues</b>	<b>14,613,682</b>	<b>16,575,230</b>	<b>14,037,783</b>	<b>16,211,564</b>
<b>Total Net Expense</b>	<b>(1,866,762)</b>	<b>9,187</b>	<b>(2,591,402)</b>	<b>(868,400)</b>
<i>General Revenues &amp; Other Items:</i>				
Other General Revenues	1,764,591	1,395,773	2,615,422	2,379,852
Special Items, Transfers & Adjustments	(1,779,801)	1,803,986	283,341	(187,377)
<b>Total General Revenues &amp; Other Items</b>	<b>(15,210)</b>	<b>3,199,759</b>	<b>2,898,763</b>	<b>2,192,475</b>
<b>Change in Net Assets</b>	<b>(1,881,972)</b>	<b>3,208,946</b>	<b>307,361</b>	<b>1,324,075</b>
<b>Total Change In Net Assets</b>	<b>\$ 6,105,735</b>	<b>\$ 12,737,931</b>	<b>\$ 21,121,762</b>	<b>\$ 12,703,496</b>

**Changes in Net Assets  
Last Five Years  
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	2006	2007	2008
<b>Proprietary Activities:</b>			
<i>Expenses (Net of Indirect Expenses):</i>			
Solid Waste	16,150,450	18,115,101	17,273,843
Development Services (1)	-	6,940,241	6,406,427
Other Utilities	3,687,063	3,629,468	5,238,949
<b>Total Expenses</b>	<b>19,837,513</b>	<b>28,684,810</b>	<b>28,919,219</b>
<i>Program Revenues:</i>			
Charges for Services:			
Solid Waste	16,153,474	16,890,041	16,058,808
Development Services	-	3,611,885	3,094,794
Other Utilities	1,986,244	2,148,531	4,184,599
Operating Grants & Contributions	284,458	284,147	876,042
Capital Grants	977,843	217,312	1,994,457
<b>Total Program Revenues</b>	<b>19,402,019</b>	<b>23,151,916</b>	<b>26,208,700</b>
<b>Total Net Expense</b>	<b>(435,494)</b>	<b>(5,532,894)</b>	<b>(2,710,519)</b>
<i>General Revenues &amp; Other Items:</i>			
Other General Revenues	942,755	1,774,783	1,783,244
Special Items, Transfers & Adjustments	(213,024)	2,689,433	4,308,110
<b>Total General Revenues &amp; Other Items</b>	<b>729,731</b>	<b>4,464,216</b>	<b>6,091,354</b>
<b>Change in Net Assets</b>	<b>294,237</b>	<b>(1,068,678)</b>	<b>3,380,835</b>
<b>Total Change In Net Assets</b>	<b>\$ 16,920,032</b>	<b>\$ 8,662,982</b>	<b>\$ (632,917)</b>

(1) Development Services was reclassified from a Special Revenue to an Enterprise Fund in 2007

**Fund Balances, Governmental Funds**  
**Last Five Years**  
**Schedule 3**  
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	2002	2003	2004	2005
<b>Primary Government:</b>				
<b>Total Assets</b>	\$ 79,513,242	\$ 87,998,637	\$ 97,390,936	\$ 103,874,460
Total Liabilities	\$ 11,126,413	\$ 10,344,072	\$ 9,471,379	\$ 10,115,258
Total Fund Balance	68,386,829	77,654,565	87,919,557	93,759,202
<b>Total Liabilities &amp; Fund Balance</b>	<b>\$ 79,513,242</b>	<b>\$ 87,998,637</b>	<b>\$ 97,390,936</b>	<b>\$ 103,874,460</b>
<b>General Fund:</b>				
Cash & Investments	\$ 6,523,959	\$ 7,560,201	\$ 6,043,226	\$ 6,794,584
Other Current Assets	4,667,894	6,897,740	5,422,410	5,693,656
<b>Assets</b>	<b>11,191,853</b>	<b>14,457,941</b>	<b>11,465,636</b>	<b>12,488,240</b>
Current Liabilities	4,457,389	4,815,520	3,410,964	3,452,496
<b>Liabilities</b>	<b>4,457,389</b>	<b>4,815,520</b>	<b>3,410,964</b>	<b>3,452,496</b>
Reserved	-	365,000	-	-
Unreserved	6,734,464	9,277,421	8,054,672	9,035,744
<b>Fund Balance</b>	<b>6,734,464</b>	<b>9,642,421</b>	<b>8,054,672</b>	<b>9,035,744</b>
<b>Liabilities &amp; Fund Balance</b>	<b>\$ 11,191,853</b>	<b>\$ 14,457,941</b>	<b>\$ 11,465,636</b>	<b>\$ 12,488,240</b>
<b>All Other Governmental Funds:</b>				
Cash & Investments	\$ 61,175,304	\$ 68,096,660	\$ 79,028,789	\$ 83,049,838
Other Current Assets	7,146,085	5,444,036	6,896,511	8,336,382
<b>Assets</b>	<b>68,321,389</b>	<b>73,540,696</b>	<b>85,925,300</b>	<b>91,386,220</b>
Current Liabilities	6,669,024	5,528,552	6,060,415	6,662,762
<b>Liabilities</b>	<b>6,669,024</b>	<b>5,528,552</b>	<b>6,060,415</b>	<b>6,662,762</b>
Reserved	3,823,680	38,464	36,048	36,995
Unreserved:				
Special Revenue Funds	49,568,468	55,802,115	67,675,417	76,674,246
Capital Projects Funds	8,260,217	12,171,565	12,153,420	8,012,217
<b>Fund Balance</b>	<b>61,652,365</b>	<b>68,012,144</b>	<b>79,864,885</b>	<b>84,723,458</b>
<b>Liabilities &amp; Fund Balance</b>	<b>\$ 68,321,389</b>	<b>\$ 73,540,696</b>	<b>\$ 85,925,300</b>	<b>\$ 91,386,220</b>

**Fund Balances, Governmental Funds**  
**Last Five Years**  
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	2006	2007	2008
<b>Primary Government:</b>			
<b>Total Assets</b>	\$ 114,888,751	\$ 122,027,853	\$ 113,047,918
Total Liabilities	\$ 13,417,423	\$ 12,727,343	\$ 17,873,518
Total Fund Balance	101,471,328	109,300,510	95,174,400
<b>Total Liabilities &amp; Fund Balance</b>	<b>\$ 114,888,751</b>	<b>\$ 122,027,853</b>	<b>\$ 113,047,918</b>
<b>General Fund:</b>			
Cash & Investments	\$ 6,391,539	\$ 3,953,958	\$ 4,934,790
Other Current Assets	5,757,256	6,538,296	6,850,677
<b>Assets</b>	<b>12,148,795</b>	<b>10,492,254</b>	<b>11,785,467</b>
Current Liabilities	3,721,879	3,986,402	4,005,031
<b>Liabilities</b>	<b>3,721,879</b>	<b>3,986,402</b>	<b>4,005,031</b>
Reserved	-	-	-
Unreserved	8,426,916	6,505,852	7,780,436
<b>Fund Balance</b>	<b>8,426,916</b>	<b>6,505,852</b>	<b>7,780,436</b>
<b>Liabilities &amp; Fund Balance</b>	<b>\$ 12,148,795</b>	<b>\$ 10,492,254</b>	<b>\$ 11,785,467</b>
<b>All Other Governmental Funds:</b>			
Cash & Investments	\$ 91,217,890	\$ 98,912,442	\$ 91,216,275
Other Current Assets	11,522,066	12,623,157	10,046,176
<b>Assets</b>	<b>102,739,956</b>	<b>111,535,599</b>	<b>101,262,451</b>
Current Liabilities	9,695,544	8,740,941	13,868,487
<b>Liabilities</b>	<b>9,695,544</b>	<b>8,740,941</b>	<b>13,868,487</b>
Reserved	38,676	115,236	28,133
Unreserved:			
Special Revenue Funds	83,504,155	94,011,999	91,137,230
Capital Projects Funds	9,501,584	7,864,156	(4,295,067)
<b>Fund Balance</b>	<b>93,044,412</b>	<b>102,794,658</b>	<b>87,393,964</b>
<b>Liabilities &amp; Fund Balance</b>	<b>\$ 102,739,956</b>	<b>\$ 111,535,599</b>	<b>\$ 101,262,451</b>

**Changes in Fund Balances, Governmental Funds**  
**Last Five Years**  
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	2002 *	2003 *	2004	2005
<b><u>Revenues</u></b>				
Taxes	\$ 63,876,390	\$ 67,737,066	\$ 73,029,562	\$ 79,956,010
Licenses & Permits	3,189,891	3,990,137	4,022,040	3,405,547
Intergovernmental	45,828,752	48,221,143	51,447,165	50,220,621
Charges for Services	10,893,062	12,590,822	12,262,767	13,101,887
Licenses & Permits	1,797,063	2,030,943	2,014,437	1,685,795
Miscellaneous Revenues	4,762,656	3,594,660	3,623,637	5,357,754
Total Revenues	130,347,814	138,164,771	146,399,608	153,727,614
<b><u>Expenditures</u></b>				
Current:				
General Government	12,526,820	27,465,835	12,334,046	11,087,069
Culture & Recreation	2,194,849	1,909,152	2,090,670	2,434,503
Economic Environment	12,440,678	13,928,626	14,011,780	12,214,885
Health & Human Services	30,215,637	26,104,525	31,977,912	37,928,487
Public Safety	41,390,917	32,434,249	46,354,376	50,382,437
Transportation	18,446,582	16,362,020	15,278,857	15,929,646
Utilities & Environment	1,362,896	1,390,703	1,531,650	1,683,928
Capital Outlay	11,127,093	9,780,600	19,824,822	15,966,881
Debt Service:				
Principal	10,503,163	1,762,244	1,686,668	2,030,687
Interest & Fiscal Charges	1,607,743	1,561,608	1,546,419	2,112,543
Total Expenditures	141,816,378	132,699,562	146,637,200	151,771,066
Excess of revenues over (under) expenditures	(11,468,564)	5,465,209	(237,592)	1,956,548
<b><u>Other Financing Sources (Uses)</u></b>				
Capital Lease Financing	103,291	20,219	79,334	56,583
Sale of Capital Assets	1,782,237	619,006	-	534,338
Proceeds on Debt Issuance	10,535,820	-	10,937,244	2,925,000
Proceeds of Refunding Long-Term Debt	-	-	-	15,700,000
Premium on Debt Issuance	-	-	-	-
Premium on Refunding Long-Term Debt	-	-	-	1,434,652
Payment on Bond Refunding	-	-	-	(16,175,000)
Loss on Bond Refunding	-	-	-	(688,552)
Transfers In	23,555,351	19,718,443	20,502,051	19,556,439
Transfers Out	(23,354,775)	(18,919,289)	(20,449,780)	(19,460,363)
Total Other Fin. Sources (Uses)	12,621,924	1,438,379	11,068,849	3,883,097
Net Changes In Fund Balances	1,153,360	6,903,588	10,831,257	5,839,645
Fund Balances - January 1	67,233,469	68,386,829	77,654,565	87,919,557
Prior Period Adjustments	-	2,364,148	(566,265)	-
Fund Balances - December 31	\$ 68,386,829	\$ 77,654,565	\$ 87,919,557	\$ 93,759,202
Debt Service as a percentage of noncapital expenditures	9.27%	2.70%	2.55%	3.05%

\* - Expenditures for general government, health and human services, and public safety in 2002 and 2003 were reclassified to reflect the classification and reporting of these expenditures in future reporting periods

**Changes in Fund Balances, Governmental Funds**  
**Last Five Years**  
**Schedule 4**  
**Page 2 of 2**

	2006	2007	2008
<b><u>Revenues</u></b>			
Taxes	\$ 82,319,746	\$ 91,113,992	\$ 91,116,806
Licenses & Permits	3,613,812	882,622	918,521
Intergovernmental	56,137,771	61,010,874	66,168,951
Charges for Services	14,426,571	14,368,811	14,375,638
Licenses & Permits	1,946,891	1,848,169	1,980,871
Miscellaneous Revenues	11,360,431	7,926,158	7,613,964
Total Revenues	169,805,222	177,150,626	182,174,751
<b><u>Expenditures</u></b>			
Current:			
General Government	12,458,313	13,205,568	14,751,746
Culture & Recreation	2,626,187	5,277,735	2,889,296
Economic Environment	13,994,510	10,915,507	12,842,043
Health & Human Services	42,970,710	45,177,946	47,295,544
Public Safety	54,521,751	62,016,426	66,370,124
Transportation	17,025,880	18,966,270	21,322,536
Utilities & Environment	1,669,964	1,618,652	1,707,449
Capital Outlay	12,766,428	12,434,621	20,756,004
Debt Service:			
Principal	2,338,226	3,062,950	2,564,554
Interest & Fiscal Charges	1,872,665	1,903,250	1,939,885
Total Expenditures	162,244,634	174,578,925	192,439,181
Excess of revenues over (under) expenditures	7,560,588	2,571,701	(10,264,430)
<b><u>Other Financing Sources (Uses)</u></b>			
Capital Lease Financing	118,934	227,453	131,166
Sale of Capital Assets	104,074	163,257	614,421
Proceeds on Debt Issuance	-	5,000,000	-
Proceeds of Refunding Long-Term Debt	-	-	-
Premium on Debt Issuance	-	19,195	-
Premium on Refunding Long-Term Debt	-	-	-
Payment on Bond Refunding	-	-	-
Loss on Bond Refunding	-	-	-
Transfers In	12,630,062	15,502,808	22,202,676
Transfers Out	(12,574,979)	(17,634,200)	(26,809,943)
Total Other Fin. Sources (Uses)	278,091	3,278,513	(3,861,680)
Net Changes In Fund Balances	7,838,679	5,850,214	(14,126,110)
Fund Balances - January 1	93,759,202	101,471,328	109,300,510
Prior Period Adjustments	(126,553)	1,978,968	-
Fund Balances - December 31	\$ 101,471,328	\$ 109,300,510	\$ 95,174,400
Debt Service as a percentage of noncapital expenditures			
	2.82%	3.06%	2.62%

**Property Tax Revenue Base Information  
Last Ten Years  
By Year Assessed  
Schedule 5**

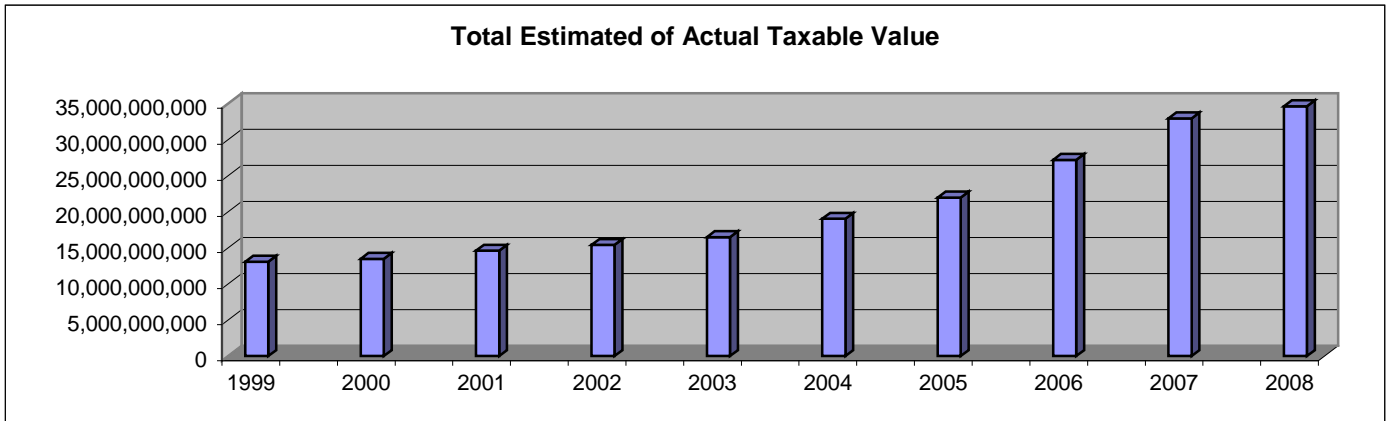
Fiscal Year Ended Dec 31st	Assessed Residential Property (1)	Assessed Commercial Property (1)	Less: Tax Exempt Property	Total Taxable Assessed Value	Total Estimated of Actual Taxable Value (2)	Total Direct Tax Rate	Assessed Value as a Percentage of Actual Value
1999	N/A	N/A	\$ 2,148,209,883	\$ 11,453,971,805	\$ 13,106,370,921	4.41	87.39%
2000	N/A	N/A	\$ 2,254,228,239	\$ 12,207,783,715	\$ 13,504,319,864	4.34	90.40%
2001	N/A	N/A	\$ 2,309,771,757	\$ 13,037,972,080	\$ 14,616,393,055	4.23	89.20%
2002	\$ 10,183,275,215	\$ 6,366,517,152	\$ 2,403,266,094	\$ 14,146,526,273	\$ 15,415,161,583	4.03	91.77%
2003	\$ 10,851,974,250	\$ 7,074,863,187	\$ 2,575,544,952	\$ 15,351,292,485	\$ 16,512,221,448	3.90	92.97%
2004	\$ 12,297,312,190	\$ 8,050,599,808	\$ 3,042,968,100	\$ 17,304,943,898	\$ 19,052,585,828	3.63	90.83%
2005	\$ 14,422,424,035	\$ 8,752,772,579	\$ 3,244,396,063	\$ 19,930,800,551	\$ 22,008,389,994	3.31	90.56%
2006	\$ 17,265,240,859	\$ 9,772,280,875	\$ 3,563,046,779	\$ 23,474,474,955	\$ 27,232,569,553	2.95	86.20%
2007	\$ 21,528,272,211	\$ 11,455,200,632	\$ 4,174,077,569	\$ 28,809,395,274	\$ 32,983,472,843	2.52	87.34%
2008	\$ 22,046,001,548	\$ 12,611,538,565	\$ 4,539,926,689	\$ 30,117,613,424	\$ 34,657,540,113	2.55	86.90%

Source: Thurston County Assessor

Information provided is by year assessed. Taxes are collected in the following year.

(1) Breakdown of residential & commercial not available 1999-2001.

(2) Total Estimated of Actual Taxable Value is the taxable value before exemptions are removed.



## Property Tax Construction Activity Last Ten Years Schedule 6

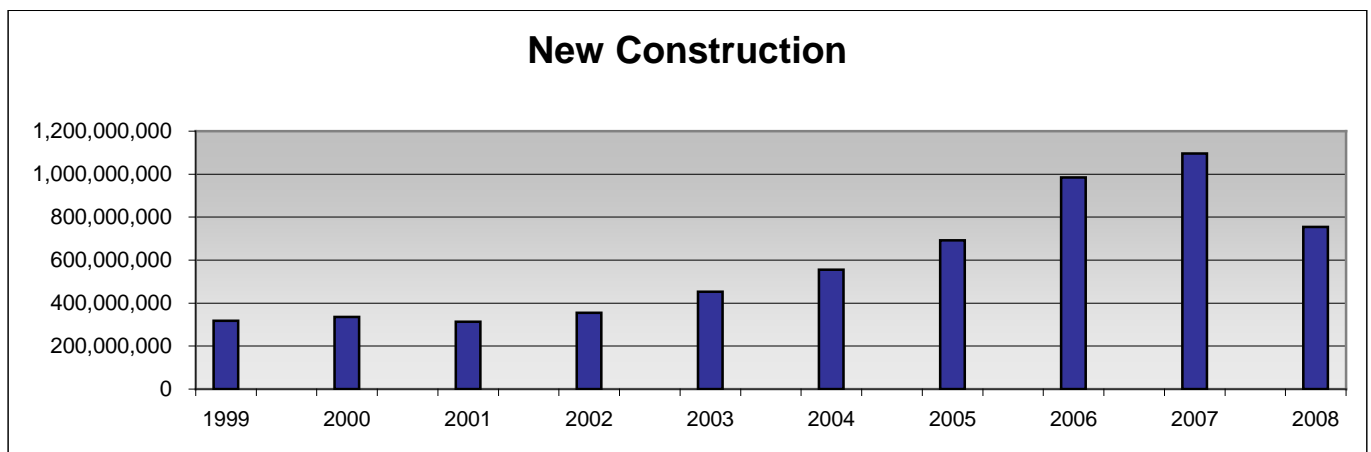
Fiscal Year	New Construction	Nontaxable Property (1)	Property Value		
			Commercial (2) (3)	Residential (3)	Total
1999	317,639,763	2,148,209,883	2,630,789,495	8,823,182,310	11,453,971,805
2000	335,760,178	2,254,228,239	3,797,759,938	8,410,023,777	12,207,783,715
2001	313,835,627	2,309,771,757	4,139,967,270	8,898,004,810	13,037,972,080
2002	354,691,502	2,403,266,094	4,387,424,609	9,759,101,664	14,146,526,273
2003	452,479,167	2,575,544,952	4,751,551,360	10,599,741,125	15,351,292,485
2004	554,921,298	3,042,968,100	5,367,260,258	11,937,683,640	17,304,943,898
2005	692,144,235	3,244,396,063	5,939,585,269	13,991,215,282	19,930,800,551
2006	984,715,178	3,563,046,779	6,710,410,602	16,764,064,353	23,474,474,955
2007	1,096,626,062	4,174,077,569	7,922,555,081	20,886,840,193	28,809,395,274
2008	754,085,875	4,539,926,689	8,703,451,084	21,414,162,340	30,117,613,424

Source: Thurston County Assessor

(1) Nontaxable property for 2003 adjusted.

(2) Commercial property value includes agriculture and forest.

(3) 2000 and 2001 commercial and residential property values are adjusted.



**Revenue Rate Information  
Property Tax Levy Rate - Direct & Overlapping  
Last Ten Years  
By Year Taxes Are Payable  
Schedule 7**

Fiscal Year	County Funds		Total County Funds	Local School District	State of Washington	Fire District	Cemetery District	Port of Olympia	Cities & Towns	Timber-Land Library	Public Utility District	Totals (3) (4)
1999	1.77	2.40	4.17	5.27	3.38	1.75	0.09	0.22	3.64	0.49	0.00	19.01
2000	1.80	2.61	4.41	5.60	3.38	1.76	0.05	0.29	3.72	0.50	0.02	19.73
2001	1.77	2.57	4.34	5.27	3.13	1.72	0.08	0.28	3.68	0.50	0.00	19.00
2002	1.72	2.51	4.23	5.16	3.03	1.72	0.09	0.28	3.53	0.49	0.00	18.53
2003	1.65	2.38	4.03	4.93	2.88	1.72	0.09	0.27	3.44	0.48	0.01	17.85
2004	1.59	2.31	3.90	5.01	2.78	1.59	0.08	0.25	3.29	0.47	0.01	17.38
2005	1.48	2.15	3.63	4.79	2.79	1.64	0.08	0.22	3.00	0.45	0.01	16.61
2006	1.35	1.96	3.31	4.39	2.55	1.53	0.07	0.21	2.77	0.43	0.01	15.27
2007	1.21	1.74	2.95	4.12	2.33	1.36	0.06	0.19	2.30	0.39	0.01	13.71
2008	1.05	1.48	2.52	3.56	2.01	1.39	0.05	0.15	2.17	0.34	0.01	12.21

Source: Thurston County Assessor

(1) Includes County General fund, Public Health, and Veterans levies.

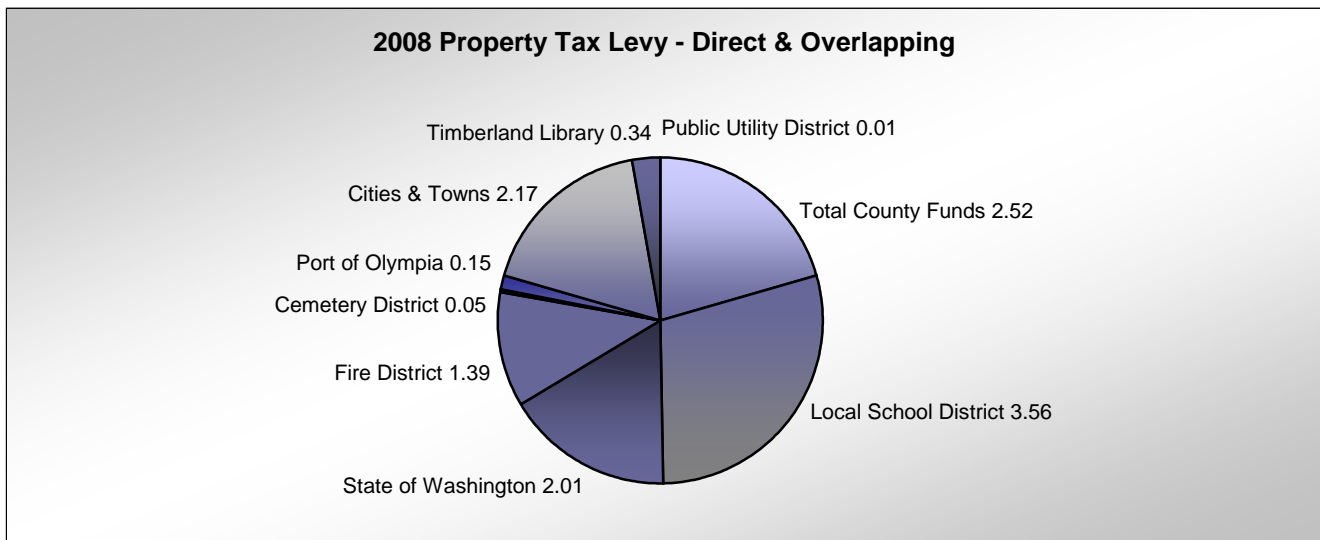
(2) Includes County Road District, Medic One and Land Conservation Futures levies.

(3) Totals shown are greater than the levy possible on any one parcel (A city levy is not imposed on unincorporated parcels and likewise, County Road, Fire District and Cemetery Districts are not levied on incorporated parcels.)

The table is based on a weighted average calculation using assessed value, levy rates, and total tax levied.

The levy rate is weighted proportionately by the relative tax levy of each district.

(4) 2006 Rate information adjusted



**Principal Tax Payers  
2008  
Schedule 8**

TAXPAYER	2008			1999		
	Taxable Assessed Value	Rank	% of Total Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total Taxable Assessed Value
Vine Street Investors	\$ 270,245,650	1	0.94%	\$ 54,644,350	3	0.49%
Puget Sound Energy	207,850,990	2	0.72%	166,406,331	1	1.49%
Target Corporation	108,874,737	3	0.38%	-		0.00%
Capital Mall	101,723,600	4	0.35%	32,155,200	8	0.29%
Walmart	83,281,392	5	0.29%	-		0.00%
Home Depot	78,536,706	6	0.27%	-		0.00%
Panorama City Retirement Center	70,736,282	7	0.25%	44,022,146	4	0.40%
Kaufman Development	68,739,311	8	0.24%	21,773,800		0.20%
CDC Properties	67,345,250	9	0.23%	41,755,015	5	0.38%
Qwest Corp	64,441,118	10	0.22%	78,098,029	2	0.70%
CNC Containers Corp	-		0.00%	37,775,948	6	0.34%
Miller Brewing Company	-		0.00%	33,486,050	7	0.30%
Rainier General Real Estate Developer	-		0.00%	30,337,650	9	0.27%
Columbia Beverage Co	-		0.00%	30,202,896	10	0.27%
<b>Totals</b>	<b>\$ 1,121,775,036</b>		<b>3.89%</b>	<b>\$ 570,657,415</b>		<b>5.13%</b>

Source: Thurston County Treasurer  
1999 Thurston County Comprehensive Annual Financial Statement

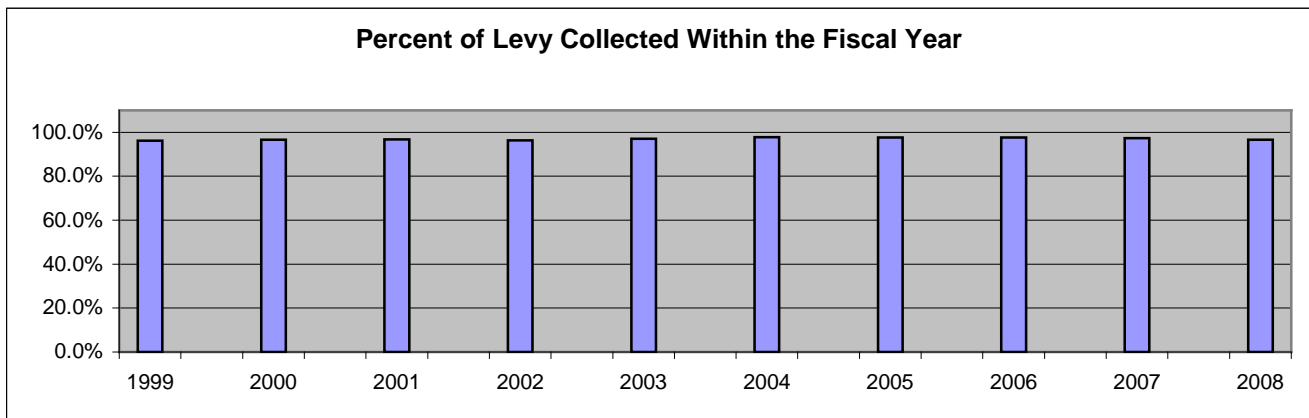
**Property Tax Levies and Collections  
Last Ten Years  
Schedule 9**

Fiscal Year Ended Dec 31,	Taxes Levied for the Fiscal Year (1)	Collected Within the Fiscal Year of the Levy		Collections From Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy (2)		Amount	Percentage of Levy
1999	\$ 36,102,918	\$ 34,735,607	96.2%	\$ 1,121,754	\$ 35,857,361	99.3%
2000	\$ 39,729,591	\$ 38,417,951	96.7%	\$ 1,082,232	\$ 39,500,183	99.4%
2001	\$ 41,441,550	\$ 40,123,022	96.8%	\$ 1,176,368	\$ 41,299,390	99.7%
2002	\$ 42,910,569	\$ 41,365,902	96.4%	\$ 1,262,000	\$ 42,627,902	99.3%
2003	\$ 44,539,818	\$ 43,201,855	97.0%	\$ 1,511,802	\$ 44,713,657	100.4%
2004	\$ 47,002,993	\$ 45,941,853	97.7%	\$ 1,189,892	\$ 47,131,745	100.3%
2005	\$ 49,371,918	\$ 48,213,465	97.7%	\$ 1,217,875	\$ 49,431,340	100.1%
2006	\$ 51,925,796	\$ 50,710,182	97.7%	\$ 1,069,806	\$ 51,779,988	99.7%
2007	\$ 55,022,986	\$ 53,584,294	97.4%	\$ 1,063,306	\$ 54,647,600	99.3%
2008	\$ 57,902,699	\$ 55,941,375	96.6%	\$ 1,513,756	\$ 57,455,132	99.2%

Source: Thurston County Treasurer

(1) Includes County General Fund, Roads, Veteran's, Medic One, Conservation Futures, Tax Refund, and Mental Health Tax Levies

(2) 2004 Collected percent corrected to 97.7%



**Legal Debt Margin Information**  
**Legal Debt Margin Calculation for Year 2008**  
**Schedule 10**

Total Assessed Property Valuation	\$ 30,117,613,424
Limited Tax General Obligation Debt Capacity (non-voted):	
Legal Limit of 1.5% of the Assessed Valuation	\$ 451,764,201
Less: Outstanding Limited Tax General Obligation Bond Debt	(50,184,159)
Add: Available Assets	25,425
Remaining Capacity (non-voted)	<b>\$ 401,605,467</b>
Limited Tax General Obligation Debt Capacity (voted and non-voted):	
Legal Limit of 2.5% of the Assessed Valuation	\$ 752,940,336
Less: Outstanding Limited Tax General Obligation Bond Debt	(50,184,159)
Add: Available Assets	25,425
Remaining Capacity (voted and non-voted)	<b>\$ 702,781,602</b>

**Legal Debt Margin Information**  
**Legal Debt Margin Calculation for Year 2008**  
**(amounts expressed in thousands)**

	Fiscal Year									
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Non-Voted Debt Limit	\$ 171,810	\$ 183,117	\$ 195,570	\$ 212,198	\$ 230,269	\$ 259,574	\$ 298,962	\$ 352,117	\$ 432,141	\$ 451,764
Total Debt Applicable to Non-Voted Limit	\$ 43,882	\$ 47,672	\$ 42,683	\$ 45,524	\$ 43,789	\$ 52,597	\$ 41,349	\$ 38,576	\$ 52,982	\$ 50,184
Voted and Non- Voted Debt Limit	\$ 242,467	\$ 257,523	\$ 279,666	\$ 308,139	\$ 339,993	\$ 380,027	\$ 456,921	\$ 548,286	\$ 667,501	\$ 702,782
Total Debt as a Percentage of Non-Voted Capacity	25.54%	26.03%	21.82%	21.45%	19.02%	20.26%	13.83%	10.96%	12.26%	11.11%

**Total Outstanding Debt Information**  
**Last 10 Years**  
**Schedule 11**  
*(in thousands of dollars)*

Fiscal Year	<u>Governmental-Type Activities</u>			<u>Business-Type Activities</u>			<u>Primary Government</u>		
	General Obligation Bonds	Inter-governmental Loans	Capital Leases	General Obligation Bonds	Inter-governmental Loans	Capital Leases	Total	% of Personal Income (1)	Per Capita Income (2)
1999	\$ 29,364	\$ -	\$ 92	\$ 15,462	\$ 1,406	\$ -	\$ 46,324	0.85%	\$ 229
2000	\$ 34,249	\$ 450	\$ 447	\$ 14,010	\$ 1,625	\$ -	\$ 50,781	0.83%	\$ 249
2001	\$ 32,826	\$ 500	\$ 336	\$ 13,767	\$ 1,489	\$ -	\$ 48,918	0.75%	\$ 233
2002	\$ 33,134	\$ 474	\$ 258	\$ 13,500	\$ 1,920	\$ -	\$ 49,286	0.74%	\$ 232
2003	\$ 31,541	\$ 447	\$ 115	\$ 13,250	\$ 4,040	\$ -	\$ 49,393	0.72%	\$ 230
2004	\$ 40,899	\$ 421	\$ 147	\$ 12,718	\$ 3,657	\$ -	\$ 57,842	0.80%	\$ 265
2005	\$ 41,686	\$ 1,359	\$ 156	\$ 11,875	\$ 2,317	\$ -	\$ 57,393	0.74%	\$ 256
2006	\$ 39,219	\$ 1,109	\$ 249	\$ 11,470	\$ 2,204	\$ -	\$ 54,251	0.69%	\$ 235
2007	\$ 42,444	\$ 573	\$ 354	\$ 10,537	\$ 1,917	\$ 68	\$ 55,893	0.66%	\$ 235
2008	\$ 40,127	\$ 231	\$ 426	\$ 10,057	\$ 1,868	\$ 89	\$ 52,798	N/A	\$ 215

(1) Represents County debt as a percentage of total personal income. Personal income is from the Bureau of Economic Analysis and is extracted from Schedule 14.

(2) Represents the per capita portion of County Debt. County total population is from the Thurston County Regional Planning Council and is extracted from Schedule 14.

**Ratio of Net General Obligation Bonded Debt to Assessed Value  
Last Ten Years  
Schedule 12**

Fiscal Year	Popu- lation (1)	Total Estimated of Actual Taxable Value (2)	Gross G.O. Bonded Debt (3)	Less Debt Service Fund (4)	Net Bonded Debt (4)	Ratio of Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita
1999	202,700	\$ 13,106,370,921	\$29,364,350	\$14,288	\$29,350,062	0.224%	145
2000	204,300	\$ 13,504,319,864	\$34,248,998	\$18,672	\$34,230,326	0.253%	168
2001	210,200	\$ 14,616,393,055	\$32,826,140	\$23,485	\$32,802,655	0.224%	156
2002	212,300	\$ 15,415,161,583	\$40,898,570	\$70,331	\$40,828,239	0.265%	192
2003	214,800	\$ 16,512,221,448	\$31,541,427	\$38,381	\$31,503,046	0.191%	147
2004	218,500	\$ 19,052,585,828	\$40,898,570	\$35,896	\$40,862,674	0.214%	187
2005	224,100	\$ 22,008,389,994	\$41,370,713	\$36,833	\$41,333,880	0.188%	184
2006	231,100	\$ 27,232,569,553	\$39,092,856	\$38,676	\$39,054,180	0.143%	169
2007	238,005	\$ 32,983,472,843	\$42,444,316	\$115,236	\$42,329,080	0.128%	178
2008	245,300	\$ 34,657,540,113	\$40,126,712	28,133	\$40,098,579	0.116%	163

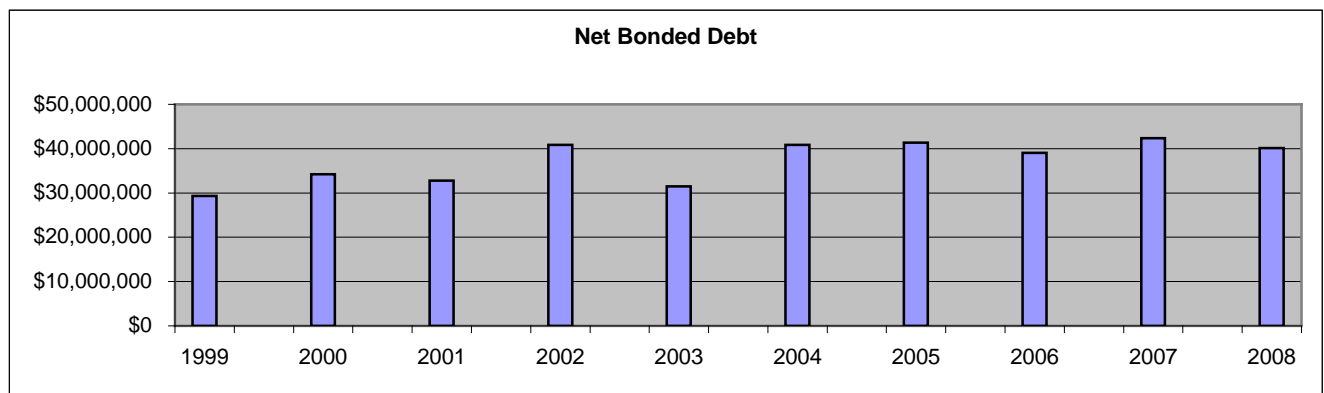
(1) Source: Thurston County Regional Planning

(2) Source: County Assessor

Total Estimated of Actual Taxable Value is the taxable value before exemptions are removed.

(3) Excludes Grand Mound proprietary debt

(4) 2006 Less Debt Service Fund and Net Bonded Debt adjusted



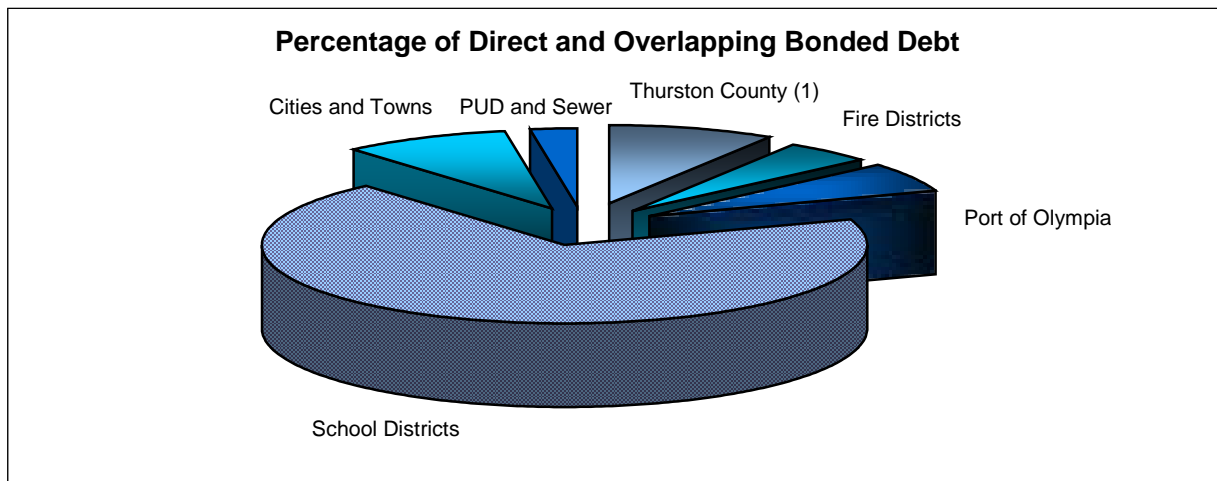
**Computation Of Direct And Overlapping Bonded Debt  
General Obligation Bonds  
December 31, 2008  
Schedule 13**

<b>Jurisdiction</b>	<b>G.O. Bonded Debt Outstanding</b>	<b>Percentage Applicable to County (2)</b>	<b>Amount Applicable To Thurston County</b>
Direct:			
Thurston County (1)	<u>\$51,382,347</u>	100%	<u>\$51,382,347</u>
Overlapping:			
Fire Districts	25,900,000	100%	25,900,000
Port of Olympia	34,330,000	100%	34,330,000
School Districts	392,684,955	100%	392,684,955
Cities and Towns	50,226,062	100%	50,226,062
PUD and Sewer	14,737,105	100%	14,737,105
Total Overlapping	<u>517,878,122</u>	100%	<u>517,878,122</u>
Total	<u><u>\$569,260,469</u></u>		<u><u>\$569,260,469</u></u>

Source: Thurston County Treasurer website, Port of Olympia, and individual cities and towns

(1) Excludes general obligation bonds reported in the proprietary funds and the unamortized premium and deferred amount on refunding on governmental bonds

(2) Percentage of overlap is based on percentage of jurisdiction included within Thurston County



## Demographic and Economic Information Last 10 Years Schedule 14

Year	Unincorporated Population	Incorporated Population	Total Population (1)	Personal Income (Thousands of Dollars) (2)	Per Capita Personal Income (1)	Median Age (1)	K-12 School Enrollment (4)	College Enrollment (Head Count) (1)	Unemployment Rate (1) (3)
1999	114,375	88,325	202,700	\$ 5,464,334	\$ 31,333	33.6	38,031	10,718	4.60%
2000	115,350	88,950	204,300	\$ 6,092,972	\$ 33,520	36.5	37,786	10,699	5.00%
2001	116,300	93,900	210,200	\$ 6,488,224	\$ 37,257	36.5	35,760	10,895	5.70%
2002	117,935	94,365	212,300	\$ 6,649,451	\$ 33,918	36.5	37,945	10,922	5.80%
2003	119,475	95,325	214,800	\$ 6,904,016	\$ 33,933	36.5	38,102	11,362	5.70%
2004	122,265	96,235	218,500	\$ 7,366,669	\$ 34,473	36.5	38,477	11,926	5.20%
2005	126,450	97,650	224,100	\$ 7,850,446	\$ 34,690	37.9	39,176	11,654	5.00%
2006	131,805	99,295	231,100	\$ 8,481,611	\$ 35,903	37.9	39,679	12,164	4.70%
2007	135,615	102,390	238,005	\$ 9,107,981	\$ 38,242	37.9	39,476	12,646	4.40%
2008	139,605	105,695	245,300	n/a	n/a	37.9	40,235	13,314	6.30%

(1) Thurston County Regional Planning Council, The Profile

\*Per capita income adjusted for inflation

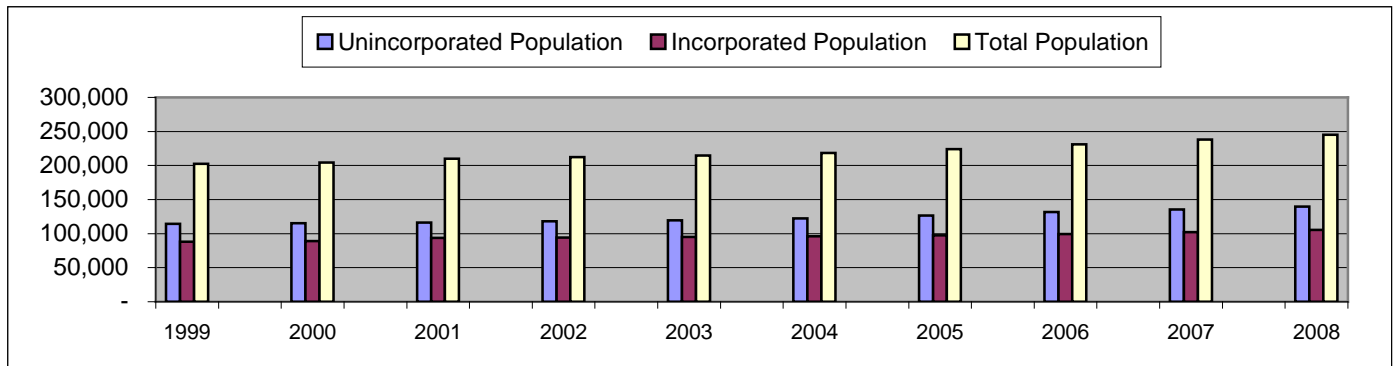
\*Median Age reported every 5 years.

\*College Head count is fall of the previous year. Includes both full and part-time students enrolled at campuses located in Thurston County.

(2) Bureau of Economic Analysis. 2003 through 2006 estimates adjusted.

(3) Washington State Employment Security Department. December 2008

(4) Washington State Superintendent of Public Instruction. 2006 enrollment adjusted.



**Principal Employers  
Current Year and 10 Years Ago  
Schedule 15**

**Top Ten Employers for 2008 (1) (2)**

<b>Employer</b>	<b>Employees</b>	<b>Rank</b>	<b>Percentage of Total County Employment</b>
State Government, Including Education	25,100	1	20.07%
Local Government, Including Education	12,300	2	9.84%
Providence St. Peter Hospital	2,300	3	1.84%
Tribal Government	2,097	4	1.68%
Federal Government	900	5	0.72%
Safeway Stores	850	6	0.68%
Walmart	740	7	0.59%
St. Martin's University	418	8	0.33%
Capital Medical Center	410	9	0.33%
Group Health Cooperative	400	10	0.32%
Totals	<u>45,515</u>		<u>36.40%</u>
Total Employed (3)	125,060		

**Top Ten Employers for 1999 (1) (2)**

<b>Employer</b>	<b>Employees</b>	<b>Rank</b>	<b>Percentage of Total County Employment</b>
State Government, Including Education	22,500	1	22.13%
Local Government, Including Education	10,200	2	10.03%
Providence St. Peter Hospital	2,309	3	1.23%
Federal Government	1,000	4	0.98%
Memorial Clinic	516	5	0.51%
Capital Medical Center	500	6	0.49%
Group Health Cooperative	495	7	0.49%
Safeway Stores	488	8	0.48%
Panorama Corporation	330	9	0.32%
Pabst Brewing Company	310	10	0.30%
Totals	<u>38,648</u>		<u>36.96%</u>
Total Employed (3)	101,690		

(1) Source for Government Employment 2008 and 1999: Employment Security Department

(2) Source 2008: Thurston Economic Development Council. 1999: Thurston Regional Planning, The Profile

(3) Total Employed: Washington State Employment Security Department

**Government Employment Information  
Authorized Thurston County Positions by Function  
Last 10 Years  
Schedule 16  
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<b>Function/Program</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>General Government</b>										
Assessor	38.25	38.25	38.25	38.00	36.00	36.00	37.00	37.00	37.00	38.00
Auditor	41.00	41.00	39.00	37.00	37.00	37.00	40.00	40.00	41.00	40.50
Commissioners/County Admin	11.07	11.07	11.57	11.57	11.00	11.00	11.00	11.00	12.00	11.00
Treasurer	11.81	11.89	11.35	11.35	11.42	11.42	10.92	10.92	10.75	11.90
Human Resources	12.33	12.26	10.70	13.57	12.55	12.10	11.10	12.60	12.60	12.60
Other General Gov Programs (3)	9.37	9.30	11.65	11.65	11.73	11.73	12.73	12.78	13.61	8.70
Central Services & Facilities (1)	60.00	61.75	60.75	60.75	61.75	58.00	58.00	58.00	60.34	64.34
Central Services Engineering (1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.66
<b>Total FTE</b>	<b>183.83</b>	<b>185.52</b>	<b>183.27</b>	<b>183.89</b>	<b>181.45</b>	<b>177.25</b>	<b>180.75</b>	<b>182.30</b>	<b>187.30</b>	<b>192.70</b>
<b>Public Safety</b>										
Clerk	35.50	35.50	35.50	37.50	36.50	35.50	36.50	37.50	40.50	39.00
Superior Court	33.00	34.00	34.00	34.00	34.00	35.00	35.20	35.70	41.55	41.35
District Court	29.00	29.00	29.00	29.00	28.00	29.00	30.00	30.00	32.00	33.00
Juvenile Probation	62.00	62.00	62.00	62.00	61.00	61.00	60.00	59.00	59.00	63.00
Prosecuting Attorney	59.14	60.14	62.14	65.45	68.45	67.45	65.45	66.45	69.45	70.45
Sheriff	108.50	108.50	111.00	116.00	110.00	110.00	110.00	112.00	113.25	120.25
Corrections	88.00	95.00	95.00	95.00	98.20	98.20	98.65	99.17	109.97	111.00
Coroner	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00
Assigned Counsel	8.50	8.50	8.25	9.25	9.25	9.25	16.63	20.63	21.00	24.00
Other Public Safety Programs (4)	9.00	9.00	10.25	9.25	9.25	11.25	10.10	11.33	9.68	13.15
Communications (1)	40.50	40.50	45.25	45.75	51.25	51.75	52.25	55.75	56.50	62.50
<b>Total FTE</b>	<b>478.14</b>	<b>487.14</b>	<b>497.39</b>	<b>508.20</b>	<b>510.90</b>	<b>513.40</b>	<b>519.78</b>	<b>532.53</b>	<b>557.90</b>	<b>583.70</b>
<b>Culture &amp; Recreation</b>										
Cooperative Extension	3.50	3.50	3.50	3.50	3.50	3.50	2.50	2.50	2.50	2.50
Fair	3.20	3.20	3.45	3.45	3.45	4.45	3.70	3.70	3.70	3.70
Parks & Recreation	14.75	14.75	15.00	15.00	15.00	15.00	12.00	13.75	14.50	14.75
<b>Total FTE</b>	<b>21.45</b>	<b>21.45</b>	<b>21.95</b>	<b>21.95</b>	<b>21.95</b>	<b>22.95</b>	<b>18.20</b>	<b>19.95</b>	<b>20.70</b>	<b>20.95</b>
<b>Health &amp; Human Services</b>										
Medic One & Reserve	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00
Social Services	19.97	16.35	16.72	16.72	18.31	15.50	15.75	15.75	17.75	17.93
Public Health	90.68	90.68	94.26	100.63	103.31	103.90	108.20	106.30	112.40	110.82
<b>Total FTE</b>	<b>115.65</b>	<b>112.03</b>	<b>116.98</b>	<b>123.35</b>	<b>127.62</b>	<b>125.40</b>	<b>129.95</b>	<b>128.05</b>	<b>136.15</b>	<b>135.75</b>

**Government Employment Information  
Authorized Thurston County Positions by Function  
Last 10 Years  
Schedule 16  
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<b>Function/Program</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Transportation</b>										
GeoData	7.00	6.00	6.00	7.00	8.00	7.00	7.00	8.00	7.50	7.50
County Roads	90.23	93.13	93.13	108.50	102.76	100.65	105.79	108.24	111.21	109.50
Roads Development Review	9.60	9.47	9.47	9.83	9.27	9.39	9.32	9.21	10.14	12.00
Roads Construction in Progress	13.67	12.90	12.90	10.17	13.47	23.82	15.75	17.35	14.15	18.00
ER&R Maintenance (1)	14.00	13.00	13.00	13.00	13.00	13.00	13.00	12.70	14.00	14.00
<b>Total FTE</b>	<b>134.50</b>	<b>134.50</b>	<b>134.50</b>	<b>148.50</b>	<b>146.50</b>	<b>153.86</b>	<b>150.86</b>	<b>155.50</b>	<b>157.00</b>	<b>161.00</b>
<b>Economic Environment</b>										
Veterans	0.44	0.44	0.31	0.31	0.18	0.63	0.63	0.63	0.75	0.75
Development Services	48.25	48.25	48.75	49.75	53.75	57.75	58.00	62.00	65.00	64.00
Pacific Mountain	41.00	41.00	40.00	40.00	41.00	41.00	34.00	30.60	28.00	35.00
Office of Program & Budget Dev.	9.25	9.25	9.75	8.75	7.25	5.25	5.05	6.05	6.55	6.55
<b>Total FTE</b>	<b>98.94</b>	<b>98.94</b>	<b>98.81</b>	<b>98.81</b>	<b>102.18</b>	<b>104.63</b>	<b>97.68</b>	<b>99.28</b>	<b>100.30</b>	<b>106.30</b>
<b>Utilities &amp; Environment</b>										
Water & Waste Mgt. Admin (2)	46.05	45.80	44.80	45.80	46.80	46.80	47.80	47.80	47.80	60.90
Noxious Weed Control	4.50	4.25	3.25	2.75	2.75	2.75	3.25	3.25	3.25	3.25
<b>Total FTE</b>	<b>50.55</b>	<b>50.05</b>	<b>48.05</b>	<b>48.55</b>	<b>49.55</b>	<b>49.55</b>	<b>51.05</b>	<b>51.05</b>	<b>51.05</b>	<b>64.15</b>
<b>Budgeted FTE Count</b>	<b>1083.06</b>	<b>1089.63</b>	<b>1100.95</b>	<b>1133.25</b>	<b>1140.15</b>	<b>1147.04</b>	<b>1148.27</b>	<b>1168.66</b>	<b>1210.40</b>	<b>1264.55</b>

(1) Internal Service Funds

(2) Enterprise Funds

(3) Other General Government Programs Include the following Internal Service Funds: Unemployment, Insurance Risk, and Benefits Admin. Also includes Non-Dept., Treasurer's M&O, Investment Admin., and Special Projects.

(4) Other Public Safety Programs Include: Civil Service, Family Court-Clerk, Family Court-Superior Court, Victim Advocate Program, Sheriff's Special Programs, Prisoner's Concession and Jail Capital Projects

**Operating Indicators  
By Function/Program  
Last 10 Years  
Schedule 17  
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Function/Program	1999	2000	2001	2002	2003
<b>General Government</b>					
General Elections					
Registered Voters	119,016	126,680	132,072	133,582	127,138
Votes Cast	74,204	98,610	58,131	73,859	49,949
% of Registered Voters Voting	62.35%	77.84%	44.01%	55.29%	39.29%
<b>Public Safety</b>					
Sheriff's Office					
Jail Population (average)	469	428	463	446	488
Total Persons Booked	7,981	5,443	4,831	6,581	6,531
Citations (tickets) Issued	9,373	7,223	5,327	5,666	7,151
Juvenile Probation					
Average Caseload (monthly)	65	75	60	57	55
Population in Detention (average)	60	53	49	45	45
Courts					
District Court Filings	28,490	29,019	25,656	38,094	39,863
District Court Proceedings	29,504	28,727	32,020	30,900	34,492
Superior Court Filings (1)	11,431	11,724	11,939	12,101	13,404
Superior Court Proceedings (1)	34,524	35,930	35,291	36,270	36,514
Communications					
911 Calls In	114,275	118,673	122,854	123,385	140,010
<b>Culture and Recreation</b>					
County Fair Attendance	36,473	36,419	37,857	36,152	32,827
Parks Attendance (7)	268,198	295,568	290,439	310,000	320,000
<b>Health &amp; Human Services</b>					
Public Health					
Laboratory Water Tests	9,387	9,111	9,028	7,693	8,226
Persons Served/Reached (2) (4)	27,982	15,209	17,736	18,497	28,193
Social Services Cases (3) (4)	6,545	6,726	7,273	7,228	7,690
Medic One Responses	17,106	17,610	19,876	19,894	19,595

**Operating Indicators  
By Function/Program  
Last 10 Years  
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Function/Program	2004	2005	2006	2007	2008
<b>General Government</b>					
General Elections					
Registered Voters	137,742	136,918	134,876	134,615	148,911
Votes Cast	113,996	76,423	85,011	67,279	128,006
% of Registered Voters Voting	82.76%	55.82%	63.03%	49.98%	86.96%
<b>Public Safety</b>					
Sheriff's Office					
Jail Population (average)	473	496	504	461	437
Total Persons Booked	5,821	6,213	6,297	6,201	6,029
Citations (tickets) Issued	6,046	5,682	6,324	4,296	5,341
Juvenile Probation					
Average Caseload (monthly)	41	45	40	42	41
Population in Detention (average)	38	45	43	47	41
Courts					
District Court Filings (8)	37,161	32,193	36,840	34,081	34,951
District Court Proceedings (8)	37,966	49,877	37,832	39,662	47,404
Superior Court Filings (1)	13,283	13,047	13,528	13,449	14,052
Superior Court Proceedings (1)	35,585	36,612	37,861	39,871	42,284
Communications					
911 Calls In	148,713	148,957	147,478	150,583	152,148
<b>Culture and Recreation</b>					
County Fair Attendance	31,240	34,529	35,213	37,127	35,519
Parks Attendance (7)	373,334	433,525	691,212	1,059,085	1,292,115
<b>Health &amp; Human Services</b>					
Public Health					
Laboratory Water Tests	10,777	10,319	9,768	9,534	8,315
Persons Served/Reached (2) (4)	24,510	23,569	20,298	21,456	23,636
Social Services Cases (3) (4)	7,913	8,661	9,769	10,156	10,602
Medic One Responses	20,545	20,600	22,743	24,800	24,625

**Operating Indicators  
By Function/Program  
Last 10 Years  
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Function/Program	1999	2000	2001	2002	2003
<b>Roads and Trans Services</b>					
Litter Ctrl-Shoulder Miles	2,082	2,143	1,493	1,590	1,823
Litter Control-lbs of Litter	152,476	73,220	130,500	154,350	167,985
Striping Roads (Center Line Miles)	n/a	n/a	n/a	1,230	1,202.2
Paving-Overlay Miles	37	26	28	22	22
Paving-Chip Seal Miles	76	76	74	77	70
<b>Economic Environment</b>					
Building Permits					
Permits Issued	2,904	2,896	3,233	3,347	3,868
Value of Bldg (000's Omitted)	154,471	150,790	196,827	261,162	279,009
<b>Utilities &amp; Environment</b>					
Waste and Recovery Center Customers	179,194	182,170	184,373	193,591	203,270
Recycling (tons) (5)	2,890	3,249	3,140	3,296	11,399
New Utility Connect, actuals (6)	8	10	9	64	6

**Operating Indicators  
By Function/Program  
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Function/Program	2004	2005	2006	2007	2008
<b>Roads and Trans Services</b>					
Litter Ctrl-Shoulder Miles	1,520	1,622	1,161	1,210	986
Litter Control-lbs of Litter	151,865	165,720	141,111	137,691	102,251
Striping Roads (Center Line Miles)	1,447.5	1,450.4	1,455.3	1,460	1,400
Paving-Overlay Miles	20	8	5	2	2
Paving-Chip Seal Miles	68	50	28	29	42
<b>Economic Environment</b>					
Building Permits					
Permits Issued	3,882	3,312	3,328	3,316	2,836
Value of Bldg (000's Omitted)	334,485	298,370	298,955	267,979	186,247
<b>Utilities &amp; Environment</b>					
Waste and Recovery Center Customers	213,433	224,198	250,167	255,514	211,450
Recycling (tons) (5)	13,355	13,065	14,025	15,742	13,800
New Utility Connect, actuals (6)	8	8	35	66	25

Source: Thurston County Offices and Departments

- (1) The Clerk's Office is the record keeper for all Superior Court cases which include cases for juvenile's.
- (2) Public Health persons served include Clinical Services, Health Education, Environmental Health Education (not available 1999), and Street Outreach (not available for 2000).
- (3) Social Services cases include Developmental Disabilities, Mental Health, and Substance Abuse cases.
- (4) Public Health 2007 updated.
- (5) 1999-2006 Include Recycling Drop Boxes and Waste and Recovery Center (WARC) Public Recycling Area, but excludes residential curbside collection. 2003-2006 also include WARC Pickline. 2007 revised.
- (6) Utility connections include sewer and water.
- (7) Parks attendance increased in 2006 because of the opening of the Regional Athletic Complex.
- (8) District Court 2006 filings and proceedings revised.

**Capital Asset Information**  
**Capital Asset and Infrastructure by Function/Program**  
**Last 10 Years**  
**Schedule 18**  
**Page 1 of 2**

<b>Function/Program</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
	(1) (2)	(2)	(7)	(7)	
<b>General Government</b>					
Buildings Usage/Cnty Owned (sq feet)	25,236	25,236	25,236	25,236	25,901
<b>Public Safety</b>					
Buildings Usage/Cnty Owned (sq feet)	172,652	172,652	172,652	172,652	174,154
Sheriff's Vehicles	94	95	95	96	96
Sheriff's Boats	4	4	4	4	4
Sheriff's Special Purpose Vehicles	5	6	6	6	6
<b>Culture &amp; Recreation</b>					
Buildings Usage/Cnty Owned (sq feet)	95,669	95,669	95,669	95,669	95,669
Parks	26	25	25	25	25
Parks Acres	2,773	2,773	2,773	2,773	2,773
<b>Health &amp; Human Services</b>					
Buildings Usage/Cnty Owned (sq feet)	27,405	27,405	32,960	32,960	32,960
<b>Transportation</b>					
Buildings Usage/Cnty Owned (sq feet)	138,706	138,706	138,706	138,706	138,371
Paved Roads (in miles)	972	979	982	991	992
Unpaved Roads (in miles)	45	42	41	40	39
<b>Economic Environment</b>					
Buildings Usage/Cnty Owned (sq feet)	9,504	9,504	9,504	9,504	9,086
<b>Utilities &amp; Environment</b>					
Buildings Usage/Cnty Owned (sq feet)	4,782	4,782	4,782	4,782	4,744
Water Mains (in feet)	82,720	82,720	82,720	82,720	82,720
Storage Capacity (in gallons)	1,060,400	1,060,400	1,060,400	1,060,400	1,060,400
Sewer Mains (in feet)	80,270	80,270	80,270	80,270	80,270
Treatment Capacity (gallons per day)	484,000	484,000	484,000	484,000	484,000
Treat. Devices-Stormwater Sewers	7	11	15	20	24
Ponds Maintained	12	16	20	25	29

**Capital Asset Information**  
**Capital Asset and Infrastructure by Function/Program**  
**Last 10 Years**  
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<b>Function/Program</b>	<b>2004</b> (3)	<b>2005</b> (4)	<b>2006</b> (5) (8)	<b>2007</b> (6)	<b>2008</b>
<b>General Government</b>					
Buildings Usage/Cnty Owned (sq feet)	25,901	92,126	92,916	92,916	99,015
<b>Public Safety</b>					
Buildings Usage/Cnty Owned (sq feet)	174,154	187,290	186,291	186,426	181,426
Sheriff's Vehicles	94	94	97	98	94
Sheriff's Boats	4	4	4	5	5
Sheriff's Special Purpose Vehicles	6	6	7	7	7
<b>Culture &amp; Recreation</b>					
Buildings Usage/Cnty Owned (sq feet)	95,669	95,769	95,769	95,769	97,593
Parks	25	26	33	34	34
Parks Acres	2,773	2,804	2,709	2,712	2,712
<b>Health &amp; Human Services</b>					
Buildings Usage/Cnty Owned (sq feet)	32,960	33,260	54,310	54,310	54,371
<b>Transportation</b>					
Buildings Usage/Cnty Owned (sq feet)	65,673	65,278	64,487	64,487	64,487
Paved Roads (in miles)	1,000	1,004	1,005	994	1,034
Unpaved Roads (in miles)	36	36	35	31	38
<b>Economic Environment</b>					
Buildings Usage/Cnty Owned (sq feet)	9,086	9,086	9,086	9,086	9,086
<b>Utilities &amp; Environment</b>					
Buildings Usage/Cnty Owned (sq feet)	4,744	4,744	4,744	4,744	4,744
Water Mains (in feet)	82,720	82,720	82,720	93,122	93,122
Storage Capacity (in gallons)	1,060,400	1,060,400	1,060,400	1,060,400	1,060,400
Sewer Mains (in feet)	80,270	80,270	80,270	86,836	86,836
Treatment Capacity (gallons per day)	484,000	484,000	484,000	484,000	484,000
Treat. Devices-Stormwater Sewers	26	29	32	34	36
Ponds Maintained (9)	32	35	38	44	95

Source: Thurston County Offices and Departments

- (1) New Juvenile Detention Building opened in 1999.
- (2) Miles of paved and unpaved roads for years 1999-2000 are revised.
- (3) Roads Boulevard Building sold.
- (4) Mottman Building purchased. Assigned to General Government Fund occupancy. Vacant while restoring building.
- (5) Parks increased by 7 in 2006 because of the addition of parks for trails, but acreage decreased because the ORV transferred to Grays Harbor County.
- (6) 2007 decrease in roads paved and unpaved miles reflect annexation of roads to surrounding cities.
- (7) 2001 and 2002 Health & Human Services corrected. New building opened in 2001.
- (8) 2006 Health & Human Services corrected. Evaluation & Treatment Center opened in 2006.
- (9) 2008 Ponds maintained became a County wide utility.