

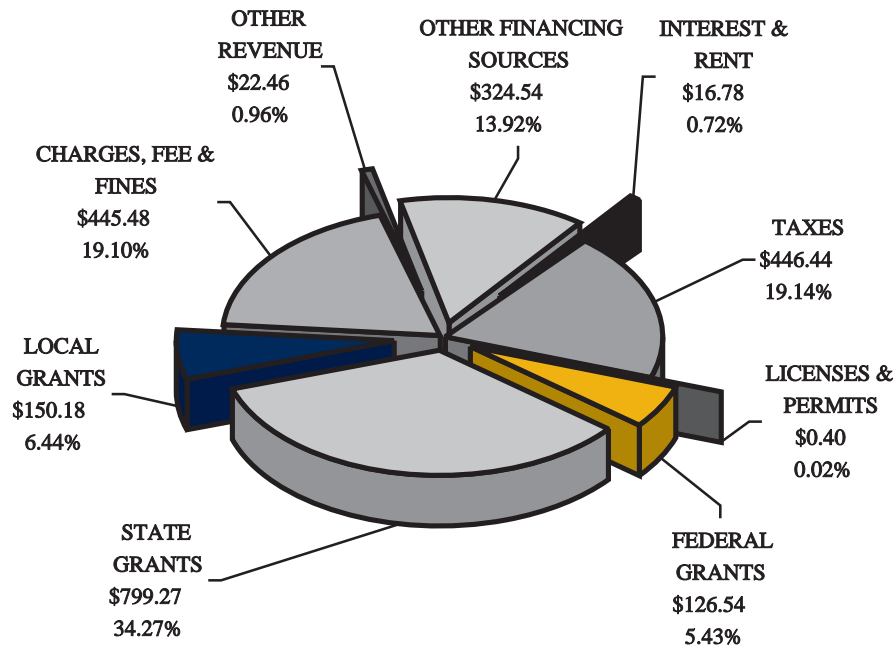


KidSpace, Inc. is a not-for-profit Michigan Corporation originally developed by The Merrill-Palmer Institute of Wayne State University. Founded in 1989 by Wayne County employees, KidSpace is staffed by professional childcare providers working under the direction of a Board of Directors comprised primarily of KidSpace parents.

2007-2008 WAYNE COUNTY BUDGET

WHERE THE MONEY COMES FROM BY SOURCE OF REVENUES

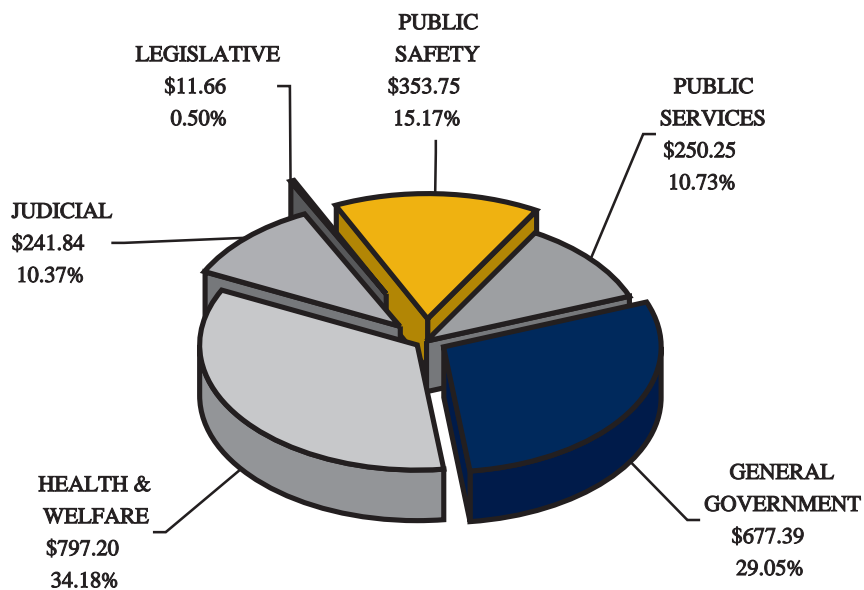
In Millions



TOTAL \$2.33 BILLION

WHERE THE MONEY GOES BY FUNCTION

In Millions



TOTAL \$2.33 BILLION



ALL FUNDS SUMMARY OF REVENUES AND EXPENDITURES

	2006 ACTUAL	2007 ADOPTED	2008 ADOPTED
REVENUE			
Property Taxes	\$ 514,411,786	\$ 434,753,867	\$ 446,437,120
Licenses and Permits	295,002	385,000	400,000
Federal Grants and Contracts	106,268,718	118,665,657	126,543,671
State Grants and Contracts	778,809,031	854,532,176	799,266,967
Local Grants and Contracts	151,234,741	143,520,420	150,183,328
Charges for Services	403,527,567	429,369,163	445,483,302
Interest and Rent	20,757,418	13,030,281	16,783,425
Other Revenue	19,049,539	21,065,601	22,462,428
Other Financing Sources	309,336,688	259,126,637	324,536,535
TOTAL REVENUE AND OTHER FINANCING SOURCES	2,303,690,490	2,274,448,802	2,332,096,776
EXPENDITURES			
Legislative	11,010,053	11,260,200	11,657,300
Judicial	232,459,201	236,052,800	241,842,046
General Government	649,121,033	605,186,614	621,407,405
Public Safety	371,484,997	376,519,861	391,581,952
Public Services	309,453,243	328,599,787	324,279,667
Health & Welfare	716,585,057	716,829,540	741,328,406
TOTAL EXPENDITURES AND OTHER FINANCING USES	2,290,113,585	2,274,448,802	2,332,096,776
REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER FINANCING USES	\$ 13,576,905	\$ -	\$ -

Revenues and other financing sources exceeded expenditures and other financing uses for the year ended September 30, 2006 by \$13.6 million. This net difference is accounted for in fund balances and required reserves.



SUMMARY BY FUND

		2006	2007	2008	INCREASE
		ACTUAL	ADOPTED	ADOPTED	(DECREASE)
		EXPENDITURES	BUDGET	BUDGET	FROM 2007
GOVERNMENTAL FUNDS					
GENERAL FUND					
101	General Fund	654,201,898	609,645,455	617,977,072	8,331,617
TOTAL GENERAL FUND		\$ 654,201,898	\$ 609,645,455	\$ 617,977,072	\$ 8,331,617
SPECIAL REVENUE FUNDS					
201	County Road Fund	117,887,231	127,271,423	124,504,179	(2,767,244)
208	County Parks Fund	20,192,610	17,840,767	18,070,320	229,553
221	County Health Fund	40,844,223	38,701,220	37,253,200	(1,448,020)
222	Mental Health Fund	557,057,911	553,558,450	564,847,670	11,289,220
223	Nutrition Fund	6,093,596	6,109,700	6,216,500	106,800
225	Health & Family Services Fund	21,885,700	22,268,873	22,683,028	414,155
228	Rouge Demonstration Grants	30,968,518	27,778,042	21,771,100	(6,006,942)
229	Enviromental Programs Fund	3,223,918	4,544,009	4,091,500	(452,509)
230	Stadium And Land Development Fund	7,193,191	7,213,000	7,545,000	332,000
265	Drug Enforcement Fund	3,855,756	4,222,300	4,549,600	327,300
266	Law Enforcement Fund	9,401,190	9,485,600	14,568,369	5,082,769
268	County Library Fund	5,650,898	5,804,400	5,979,000	174,600
275	Community Develop Block Grant	5,989,270	15,871,400	16,661,000	789,600
278	Pinnacle Fund	1,546,872	2,888,600	1,822,800	(1,065,800)
280	E & N Dvlp - 21st Century Fund	10,657,788	17,957,300	18,450,980	493,680
281	Community Corrections	9,390,058	9,153,400	9,455,600	302,200
282	Victim Witness Program	1,102,919	1,166,500	1,194,900	28,400
283	Nuisance Abatement	1,729,236	0	0	0
285	Revenue Sharing Reserve Fund	45,175,379	46,214,500	47,926,600	1,712,100
292	Juvenile Justice Fund	207,018,755	212,389,700	231,047,546	18,657,846
293	Soldiers Relief Fund	1,755,714	1,760,800	1,811,000	50,200
294	Veterans Trust Fund	189,633	450,000	450,000	0
297	Youth Services	5,691,059	5,622,100	5,745,000	122,900
TOTAL SPECIAL REVENUE FUNDS		\$ 1,114,501,424	\$ 1,138,272,084	\$ 1,166,644,892	\$ 28,372,808



SUMMARY BY FUND

	2006 ACTUAL EXPENDITURES	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	INCREASE (DECREASE) FROM 2007
GOVERNMENTAL FUNDS				
DEBT SERVICE FUNDS				
301 General Debt Service	17,024,249	17,019,900	20,912,850	3,892,950
350 Debt Service - Roads	5,956,683	5,961,000	5,957,805	(3,195)
365 DPW Sewer Projects	112,324	65,584	34,500	(31,084)
367 DPW Water Projects	1,950	0	0	0
TOTAL DEBT SERVICE FUNDS	\$ 23,095,205	\$ 23,046,484	\$ 26,905,155	\$ 3,858,671
CAPITAL PROJECTS FUNDS				
435 Construction Fund - 2003 Bonds	841,537	0	250,000	250,000
TOTAL CAPITAL PROJECTS FUNDS	\$ 841,537	\$ 0	\$ 250,000	\$ 250,000
SPECIAL ASSESSMENT FUNDS				
801 Regular Drain Maintenance	2,057,763	1,526,035	1,361,003	(165,032)
TOTAL SPECIAL ASSESSMENT FUNDS	\$ 2,057,763	\$ 1,526,035	\$ 1,361,003	\$ (165,032)
TOTAL GOVERNMENTAL FUNDS	\$ 1,794,697,828	\$ 1,772,490,058	\$ 1,813,138,122	\$ 40,648,064
ENTERPRISE FUNDS				
501 Property Tax Forfeiture	2,365,173	2,879,300	6,462,400	3,583,100
510 Wetlands Mitigation Fund	665	0	0	0
516 Parking Lot Fund	114,194	130,300	122,800	(7,500)
519 Delinquent Tax Revolving - 1999	1,231,729	0	0	0
520 Delinquent Tax Revolving - 2000	150,600	0	0	0
521 Delinquent Tax Revolving - 2001	275,355	0	0	0
522 Delinquent Tax Revolving - 2002	44,616	0	0	0
523 Delinquent Tax Revolving - 2003	42,003,629	31,500	0	(31,500)
524 Delinquent Tax Revolving - 2004	10,147,318	4,375,500	22,000	(4,353,500)
525 Delinquent Tax Revolving - 2005	2,315,834	2,879,300	8,535,700	5,656,400
526 Delinquent Tax Revolving-2006	0	0	1,500,000	1,500,000
575 Jail Commissary Fund	1,648,360	1,292,000	2,324,000	1,032,000
577 Copy Center	23,278	1,348,000	1,030,500	(317,500)
590 Downriver Sewage System	35,044,923	43,843,108	49,057,705	5,214,597
596 CSO Basins	7,694,395	6,917,424	7,287,897	370,473

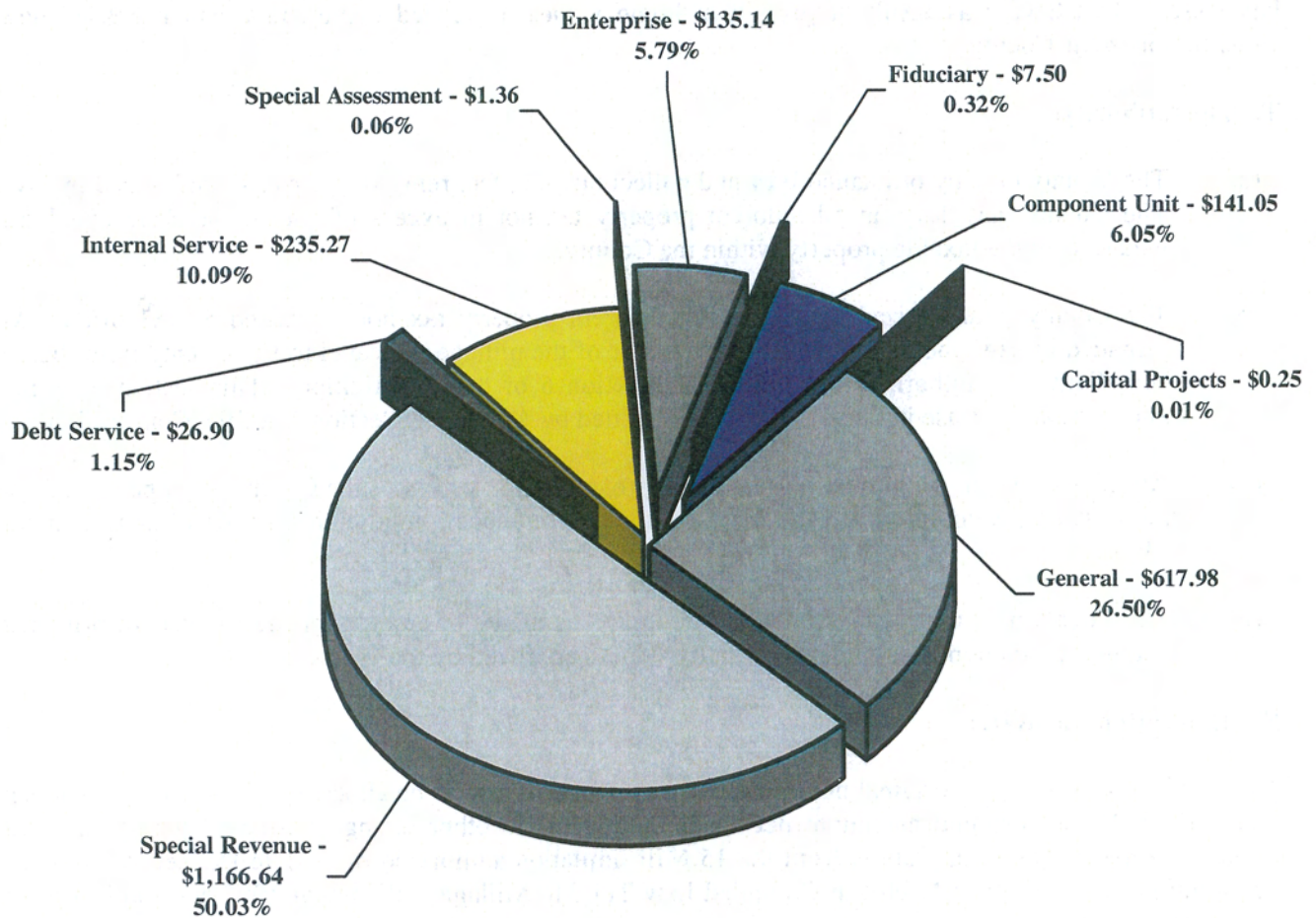


SUMMARY BY FUND

	2006 ACTUAL EXPENDITURES	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	INCREASE (DECREASE) FROM 2007
598 Rouge Valley Sewage System	38,082,604	40,908,733	41,210,050	301,317
599 Northeast Sewage System	15,863,123	17,611,478	17,589,800	(21,678)
TOTAL ENTERPRISE FUNDS	\$ 157,005,795	\$ 122,216,643	\$ 135,142,852	\$ 12,926,209
INTERNAL SERVICE FUNDS				
631 Buildings And Grounds Maintenance	23,818,524	24,819,844	25,757,358	937,514
635 Central Services	55,995,376	71,864,760	74,862,595	2,997,835
641 Department of Environment	7,269,968	8,081,240	5,963,650	(2,117,590)
675 Long Term Disability Fund	877,455	1,526,757	600,203	(926,554)
676 Health Fund	106,781,761	116,053,400	121,041,346	4,987,946
677 Self Insurance	4,348,109	5,211,200	4,536,553	(674,647)
678 General Liability Fund	2,382,823	2,862,700	2,504,797	(357,903)
765 Equipment Financing	(8,096,786)	0	0	0
TOTAL INTERNAL SERVICE FUNDS	\$ 193,377,228	\$ 230,419,901	\$ 235,266,502	\$ 4,846,601
TOTAL PROPRIETARY FUNDS	\$ 350,383,024	\$ 352,636,544	\$ 370,409,354	\$ 17,772,810
FIDUCIARY FUNDS				
731 Retirement Plans - Administration	6,548,347	7,502,000	7,502,000	0
TOTAL FIDUCIARY FUNDS	\$ 6,548,347	\$ 7,502,000	\$ 7,502,000	\$ 0
COMPONENT UNIT FUNDS				
835 Circuit Court Fund	99,772,066	101,603,200	95,820,900	(5,782,300)
836 Friend of the Court Fund	26,402,935	28,401,700	29,272,300	870,600
837 Court Capital Fund	335,744	0	4,186,000	4,186,000
838 Probate Court Fund	11,973,640	11,815,300	11,768,100	(47,200)
TOTAL COMPONENT UNIT FUNDS	\$ 138,484,386	\$ 141,820,200	\$ 141,047,300	\$ (772,900)
TOTAL - ALL FUNDS	\$ 2,290,113,585	\$ 2,274,448,802	\$ 2,332,096,776	\$ 57,647,974



2007-2008 WAYNE COUNTY BUDGET SUMMARY BY FUND In Millions



TOTAL \$2.33 BILLION



DESCRIPTION OF MAJOR REVENUES - ALL FUNDS

TAXES AND ASSESSMENTS

Taxes and Assessments represent \$446.4 million, 19.1% of the County's 2007-08 total budgeted revenue and \$395.3 million, 64.0%, of the County's total General Fund budgeted revenue. A more detailed analysis of General Fund revenues can be found in the General Fund Section. Property taxes represent the largest source of revenue in the Taxes and Assessments category. Over the past several years, property tax revenue has increased each year as result of growth in home values, increased home sales, and increased new construction in the County.

Taxing Authority:

- (a) The County may by ordinance levy and collect any tax, fee, rent, toll, or excise authorized by law. The County may levy an ad valorem property tax not in excess of 1% of the State equalized valuation of the taxable property within the County.
- (b) The County is authorized to levy an ad valorem property tax not to exceed 5.6483 Mills. As provided by law, the 5.6483 Mills is a transfer of the millage allocated to the County from the 15 Mill limitation authorized by Article IX, Section 6 of the Constitution. This section does not authorize an increase in rate of taxation as defined by Article IX, Section 31 of the Constitution.
- (c) An increase in the authorization may be approved by the voters of the County for a period of not more than 20 years provided the increase does not produce a total authorization of more than 10 Mills.
- (d) The County may impose taxes without limitation as to rate or amount for the payment of principal and interest on bonds or evidence of indebtedness approved by the voters.

Net Limitation Tax Rate:

As provided by Charter, the original net limitation tax rate authorized to be allocated for County government was 6.07 Mills. The original maximum net tax limitation tax to other taxing units in the County is 8.93 Mills. The net limitation tax rate is from the 15 Mill limitation authorized by Article IX, Section 6 of the Constitution. As a result of Michigan Compiled Law 211.34d Millage Rollback of 1995 commonly known as the "Headlee" rollback Amendment, the maximum net limitation tax rate to be allocated for County government has been reduced to 5.6483 Mills. As provided by Article IX, Section 31 of the Constitution, the net limitation tax rate shall not be increased without a vote of the people.

MILLAGE:

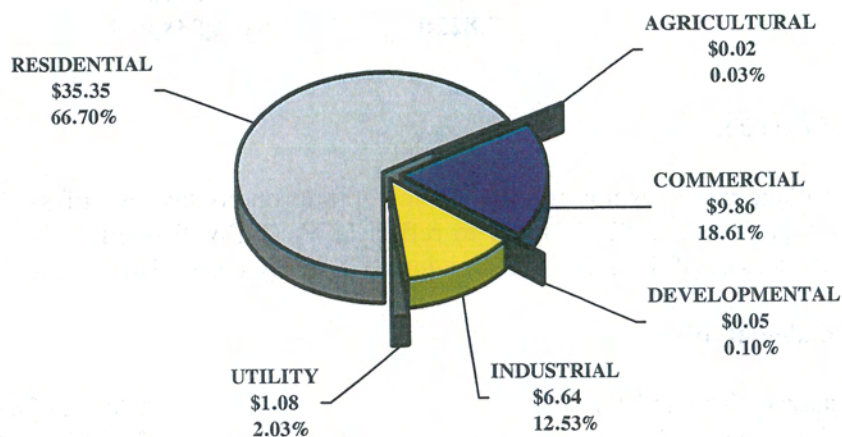
The 2007-08 Budget levies property taxes at the rate of 7.8220 Mills. Property taxes and industrial facility taxes related to the County's special purpose millages for Youth Services, Fund 297, (1/10 of the Public Safety Millage, 0.0938 Mills), Soldiers Relief, Fund 293, (0.0368 Mills) and Parks, Fund 208 (0.2459 Mills) are budgeted directly in those funds. The General Fund budget reflects the resulting net Millage amount of 7.4455 Mills, which included 5.6483 Mills - General Purpose, 0.9529 Mills - General Operating and 0.8443 Mills - Public Safety.



**COMPARISON OF 2005-2008
VALUES BY PROPERTY
CLASSIFICATION
In Millions**

CLASSIFICATION	2005 BUDGET 2004 TAX YR TV	2006 BUDGET 2005 TAX YR TV	2007 BUDGET 2006 TAX YR TV	2008 BUDGET 2007 TAX YR TV	PERCENT CHANGE FROM 2006 TAX YEAR
RESIDENTIAL	\$29,646	\$31,508	\$33,608	\$35,348	5.18%
AGRICULTURAL	24	25	15	17	13.33%
COMMERCIAL	8,820	9,025	9,281	9,861	6.25%
DEVELOPMENTAL	27	27	28	54	92.86%
INDUSTRIAL	6,057	6,388	6,586	6,638	0.79%
UTILITY	1,343	1,336	1,055	1,078	2.18%
TOTAL	\$45,917	\$48,309	\$50,573	\$52,996	4.79%

**2008 TAXABLE VALUE
BY PROPERTY CLASSIFICATION
In Billions**



TOTAL \$53.00 BILLION



Effect of Public Act 357 of 2004 on Property Taxes

In December 2004, the State enacted Public Act 357 of 2004, which eliminated state revenue sharing payments to counties and provided an alternative funding source. This substitute funding mechanism involved a gradual three-year shift of the county property tax millage from a winter tax levy to a summer tax levy, in one-third increments, and additionally, requires the establishment of a County restricted fund, Revenue Sharing Reserve Fund. The FY 2007-08 budget represents the first year following the three-year shift from the winter tax levy to the summer tax levy. The following tables display the calculation for FY 2007-08 Property Taxes.

Millage Components:

Millage Type	Millage Amount	Property Taxes	Industrial Facility Taxes
General Fund	5.6483	\$299,339,600	\$6,459,414
Public Safety (8/4/98)	.9381		
9/10ths	.8443	44,744,900	965,544
1/10ths	.0938	4,971,100	107,270
Operating (8/8/00)	.9529	50,500,300	1,089,739
Soldier Relief	.0368	1,950,300	42,085
Parks (8/5/96)	.2459	13,031,800	281,212
Total	7.8220	\$414,538,000	\$8,945,264

Property Tax Revenue:

The County's millage rate is estimated to result in a total property tax levy of \$414,538,000. The levy has been reduced by an estimated \$22,331,480 to reflect DDA, TIFA, Brownfield and other recaptured taxes, resulting in a net estimate of \$392,206,520 anticipated property taxes. This calculation is shown below:

Property Tax Calculation:

2007 State Equalized Value (SEV)	\$ 66,127,289,684*
2007 Taxable Valuation (TV)	\$ 52,996,404,797**
Millage Levy	X .0078220
Property Tax Estimate	\$ 414,538,000

Less reduction for:

Projected DDA, TIFA and other Recaptured Taxes	(22,331,480)
FY 2007-2008 Property Tax Revenue Total	\$ 392,206,520

* This is an increase of \$1,725,648,961 over the 2006 SEV of \$64,401,640,723

** This is an increase of \$ 2,424,045,793 over the 2006 TV of \$50,572,359,004

Of the \$392.2 million in net property taxes, \$372.7 million is collected in the General Fund for operating purposes. The County Parks Fund collects \$11.3 million for operating and capital improvements purposes.



The Youth Fund collects \$4.4 million to fund county youth programs and the Veterans Trust Fund collects \$1.8 million to provide veteran benefit assist to County citizens who have served in the military.

Industrial and Commercial Facilities Tax (IFT):

A total of \$7.7 million in Industrial Facility Taxes are estimated to be collected in fiscal year 2007-08. IFT gross tax levy is calculated to be \$8.9 million. This amount has been reduced by an estimated \$1.3 million due to uncollectible taxes from the Downtown Development Authority, TIFA and other Recaptured taxes. Industrial and commercial facilities, meeting certain criteria, are taxed on half of the properties' State Taxable Value (TV). All rehabilitation and restoration improvements on these properties are taxed at the full TV in the first year. IFT computation is as follows:

Industrial and Commercial Facilities Tax Calculation

2007 TV of Eligible Properties	\$ 2,255,479,565
½ the TV	x .5
Sub-Total	1,127,739,783
2007 Rehab and Restoration TV	15,863,383
TV by roll	1,143,603,166
Millage Levy	x.0078220
Industrial and Commercial Facilities Tax Estimate	\$ 8,945,264
Less Projected DDA, TIFA and other Recaptured Taxes	(1,270,964)
FY 2007-08 Industrial and Commercial Facilities Tax Total	<u>\$ 7,674,300</u>

Other Taxes

In addition to property taxes, this category includes other taxes including Cigarette Tax revenue of \$22.2 million. Of this amount, \$16.0 million is collected by the State of Michigan and remitted to the County and budgeted in the General Debt Service Fund and is used to pay the debt service requirements associated with fiscal stabilization bonds. The remaining \$6.2 million in Cigarette Tax revenue is collected in the General Fund and is used to fund health care services for the indigent. Tourist tax revenue of \$7.5 million, collected on hotel accommodations and vehicle rentals, is used to pay the debt service requirements and other costs associated with the stadium and surrounding land development and is budgeted in the Stadium and Land Development Fund. Taxes of \$10.1 million are collected as part of the delinquent tax forfeiture program. Included in this amount, collected delinquent taxes account for \$4.8 million, title search fees for \$4.0 million, and forfeiture and other fees, \$1.3 million. Also in this category, Property Transfer taxes of \$8.0 million is collected for recording the transfer of properties and In Lieu of Taxes, \$0.7 million budgeted in the General Fund.

LICENSES AND PERMITS

This category includes revenues associated with marriage licenses, dog licenses, and weapon permits and accounts for \$0.4 million for fiscal year 2007-08. The demand for these services, and therefore the associated revenue, has remained constant for the last few years.

FEDERAL GRANTS

Major federal grants are received for environmental protection, housing and urban development, job training, and road improvement or maintenance projects. Other major federal grants include the Friend of



the Court's Cooperative Reimbursement Program, housing and urban development block grants and nutrition services. In total, this category accounts for \$126.5 million or 5.4% of total revenues.

Of the \$126.5 million budgeted, more than \$22.7 million represents funding for the Head Start program, administered by the Department of Children and Family Services, \$20.4 million represents anticipated federal grant funding for the Friend of the Court operations, \$22.0 million represents funding for the County Road Fund, and \$16.2 million represents funding for the Community Development Block Grant program. In addition, federal grants of \$13.1 million are earmarked for HOME program administered by the Department of Economic and Neighborhood Development. The Rouge River National Wet Weather Demonstration Project, a national demonstration of a watershed approach to pollution control and natural resource management has also received federal grants of \$10.5 million.

STATE GRANTS AND CONTRACTS

This category includes grants for mental health services, public health services, road improvement and/or maintenance projects, the State's share of juvenile delinquency costs, and the State's share of providing care for juveniles who are abused or neglected. These revenue sources total \$799.3 million or 34.3% of the total revenues. Community Mental Health Funding from the State of Michigan, \$512.3 million, is allocated to the County to administer mental health services through the Detroit Wayne County Mental Health Agency. The County receives Motor Vehicle Highway Funds, \$91.0 million, for road improvement projects managed by the Department of Public Services. In addition, the County receives funding for the care of delinquent youth and for juveniles who are abused or neglected, \$99.8 million.

LOCAL GRANTS AND CONTRACTS

Local grants and contracts comprise \$150.2 million or 6.4%, of total revenues. Revenues are primarily derived from County and local communities contributions to fund various programs and operations within the County. The Circuit Court Fund, a discrete component unit, receives \$84.0 million from the County to support the operations of the Third Circuit Court and Friend of the Court. This represents 55.6% of funding in this category. The Juvenile Justice- Abuse and Neglect Fund receives \$14.0 million or 9.4% of the funding in this category for the care of delinquent or abused and neglected youths. Contributions to the Rouge Demonstration Grant Fund by local communities account for \$8.6 million or 7.9% of funding in this category.

CHARGES, FEES, AND FINES

This category of revenue, which accounts for \$445.5 million or 19.1% of total County revenue, represents various charges and fees for services provided by numerous County departments. Charges and fees are established by resolution, ordinance or state law. Included in this category are charges for services provided by enterprise funds, such as several sewage disposal systems, and inter-departmental charges for the services of internal service funds. Fees include reimbursements from various agencies and individuals for services provided.

Of the \$445.5 million, \$268.3 million represents interdepartmental charges from internal service funds, which support the operations of County departments. The sewage disposal systems account for \$75.1 million and provide sewer services for portions of the County and derive their principal operating revenue through billings to benefited governmental entities. The costs of the Downriver, Rouge Valley, and Northeast sewer systems are recovered by the Department of Environment's Public Works Division through the development



of sewer rates, which are then billed to the local communities served. The sewer rates charged to the communities support the County's sewer systems, and mirror the expenditure trends of the systems.

INTEREST AND RENT

Funding in this category accounts for \$16.8 million or 0.7% of total revenues for Wayne County. This category includes interest on investments, and rentals of County property.

OTHER FINANCING SOURCES

Other Financing Sources represent appropriations transferred between funds for operating purposes of approximately \$324.5 million or 13.9% of total revenue. Transfers from the General Fund to other funds account for \$142.1 million. Also included in this category is the transfer from the Revenue Sharing Reserve Fund of \$47.9 million that replaced State revenue sharing payments per Act 357 of 2004. In previous years, this funding was recorded in State Grants and Contracts.

OTHER REVENUES

Other Revenues, which represent miscellaneous revenues sources not otherwise categorized, amount to \$22.5 million or 1.0% of total revenues.



SUMMARY OF REVENUES BY FUND AND SOURCE

Fund	Taxes	Licenses, Permits	Federal Grants	State Grants	Local Grants
101-General Fund	395,289,300	305,000	2,604,894	61,969,874	7,957,264
201-County Road Fund	0	0	21,992,000	90,969,493	3,529,397
208-County Parks Fund	11,292,420	95,000	0	0	0
221-County Health Fund	0	0	163,500	9,093,900	153,800
222-Mental Health Fund	0	0	11,331,420	512,312,900	181,850
223-Nutrition Fund	0	0	2,276,700	1,043,800	0
225-Health & Family Services Fund	0	0	22,683,028	0	0
228-Rouge Demonstration Grants	0	0	10,452,860	0	8,552,340
229-Enviromental Programs Fund	0	0	0	473,929	356,442
230-Stadium And Land Development Fund	7,500,000	0	0	0	0
265-Drug Enforcement Fund	0	0	23,000	0	0
266-Law Enforcement Fund	0	0	3,486,469	2,543,600	2,041,400
268-County Library Fund	0	0	0	327,600	0
275-Community Develop Block Grant	0	0	16,157,600	0	0
278-Pinnacle Fund	0	0	0	0	0
280-E & N Dvlp - 21st Century Fund	0	0	13,131,100	305,500	0
281-Community Corrections	0	0	879,700	5,796,600	0
282-Victim Witness Program	0	0	0	750,000	0
285-Revenue Sharing Reserve Fund	0	0	0	0	0
292-Juvenile Justice Fund	0	0	320,000	99,758,271	14,043,375
293-Soldiers Relief Fund	1,811,000	0	0	0	0
294-Veterans Trust Fund	0	0	0	450,000	0
297-Youth Services	4,488,100	0	0	0	0
301-General Debt Service	15,998,600	0	0	0	0
350-Debt Service - Roads	0	0	0	0	0
365-DPW Sewer Projects	0	0	0	0	34,500
435-Construction Fund - 2003 Bonds	0	0	0	0	0
501-Property Tax Forfeiture	0	0	0	0	0
516-Parking Lot Fund	0	0	0	0	0
524-Delinquent Tax Revolving - 2004	22,000	0	0	0	0
525-Delinquent Tax Revolving - 2005	8,535,700	0	0	0	0
526-Delinquent Tax Revolving-2006	1,500,000	0	0	0	0
575-Jail Commissary Fund	0	0	0	0	0
577-Copy Center	0	0	0	0	0
590-Downriver Sewage System	0	0	0	0	4,908,605
596-CSO Basins	0	0	0	0	1,336,297
598-Rouge Valley Sewage System	0	0	0	0	69,450
599-Northeast Sewage System	0	0	0	0	103,200
631-Buildings And Grounds Maintenance	0	0	0	0	0
635-Central Services	0	0	0	0	0
641-Department of Environment	0	0	0	0	0
675-Long Term Disability Fund	0	0	0	0	0
676-Health Fund	0	0	0	0	5,100,000
677-Self Insurance	0	0	0	0	0
678-General Liability Fund	0	0	0	0	0
731-Retirement Plans - Administration	0	0	0	0	7,502,000
801-Regular Drain Maintenance	0	0	0	0	499,408
835-Circuit Court Fund	0	0	611,100	6,186,700	83,979,400
836-Friend of the Court Fund	0	0	20,430,300	6,102,700	129,600
837-Court Capital Fund	0	0	0	0	0
838-Probate Court Fund	0	0	0	1,182,100	9,705,000
Total	\$ 446,437,120	\$ 400,000	\$ 126,543,671	\$ 799,266,967	\$ 150,183,328



SUMMARY OF REVENUES BY FUND AND SOURCE

Fund	Charges For Services	Interest Dividends	Other Revenue	Other Financing Sources	Total
101-General Fund	68,257,700	2,330,500	18,019,940	61,242,600	617,977,072
201-County Road Fund	3,186,434	557,867	3,818,988	450,000	124,504,179
208-County Parks Fund	1,277,300	318,000	290,000	4,797,600	18,070,320
221-County Health Fund	20,475,700	0	0	7,366,300	37,253,200
222-Mental Health Fund	487,100	7,552,500	0	32,981,900	564,847,670
223-Nutrition Fund	650,000	0	33,500	2,212,500	6,216,500
225-Health & Family Services Fund	0	0	0	0	22,683,028
228-Rouge Demonstration Grants	2,765,900	0	0	0	21,771,100
229-Enviromental Programs Fund	3,111,129	150,000	0	0	4,091,500
230-Stadium And Land Development Fund	0	45,000	0	0	7,545,000
265-Drug Enforcement Fund	4,526,600	0	0	0	4,549,600
266-Law Enforcement Fund	6,196,900	0	300,000	0	14,568,369
268-County Library Fund	1,143,000	3,914,100	0	594,300	5,979,000
275-Community Develop Block Grant	208,000	0	0	295,400	16,661,000
278-Pinnacle Fund	1,473,300	0	0	349,500	1,822,800
280-E & N Dvlp - 21st Century Fund	364,000	0	0	4,650,380	18,450,980
281-Community Corrections	1,845,200	430,700	0	503,400	9,455,600
282-Victim Witness Program	0	0	0	444,900	1,194,900
285-Revenue Sharing Reserve Fund	0	0	0	47,926,600	47,926,600
292-Juvenile Justice Fund	9,806,000	0	0	107,119,900	231,047,546
293-Soldiers Relief Fund	0	0	0	0	1,811,000
294-Veterans Trust Fund	0	0	0	0	450,000
297-Youth Services	0	34,000	0	1,222,900	5,745,000
301-General Debt Service	0	0	0	4,914,250	20,912,850
350-Debt Service - Roads	0	0	0	5,957,805	5,957,805
365-DPW Sewer Projects	0	0	0	0	34,500
435-Construction Fund - 2003 Bonds	0	0	0	250,000	250,000
501-Property Tax Forfeiture	6,462,400	0	0	0	6,462,400
516-Parking Lot Fund	122,800	0	0	0	122,800
524-Delinquent Tax Revolving - 2004	0	0	0	0	22,000
525-Delinquent Tax Revolving - 2005	0	0	0	0	8,535,700
526-Delinquent Tax Revolving-2006	0	0	0	0	1,500,000
575-Jail Commissary Fund	2,322,000	2,000	0	0	2,324,000
577-Copy Center	1,030,500	0	0	0	1,030,500
590-Downriver Sewage System	17,512,700	220,000	0	26,416,400	49,057,705
596-CSO Basins	1,616,100	0	0	4,335,500	7,287,897
598-Rouge Valley Sewage System	38,297,300	400,000	0	2,443,300	41,210,050
599-Northeast Sewage System	16,976,600	90,000	0	420,000	17,589,800
631-Buildings And Grounds Maintenance	22,140,900	2,300,458	0	1,316,000	25,757,358
635-Central Services	74,862,595	0	0	0	74,862,595
641-Department of Environment	5,618,850	344,800	0	0	5,963,650
675-Long Term Disability Fund	600,203	0	0	0	600,203
676-Health Fund	115,941,346	0	0	0	121,041,346
677-Self Insurance	4,536,553	0	0	0	4,536,553
678-General Liability Fund	2,504,797	0	0	0	2,504,797
731-Retirement Plans - Administration	0	0	0	0	7,502,000
801-Regular Drain Maintenance	861,595	0	0	0	1,361,003
835-Circuit Court Fund	5,514,700	(406,500)	0	(64,500)	95,820,900
836-Friend of the Court Fund	1,906,100	(1,500,000)	0	2,203,600	29,272,300
837-Court Capital Fund	0	0	0	4,186,000	4,186,000
838-Probate Court Fund	881,000	0	0	0	11,768,100
Total	\$ 445,483,302	\$ 16,783,425	\$ 22,462,428	\$ 324,536,535	\$ 2,332,096,776



REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
101	101	County Commission	1,847,028	2,043,780	1,959,000	1,959,000	2,053,500
	171	County Executive	0	3,272	0	0	0
	191	County Elections	38,043	39,685	0	0	550,500
	192	Board of Canvassers	8,950	247,356	0	0	0
	201	Management And Budget	1,413,176	1,302,031	1,466,000	1,466,000	1,716,000
	210	Corporation Counsel	5,481,771	5,532,049	300,000	300,000	600,000
	215	County Clerk	18,798,070	18,694,117	18,947,900	18,947,900	17,935,950
	229	Prosecuting Attorney	2,691,525	3,053,579	3,412,462	4,113,864	4,203,600
	236	Register of Deeds	16,272,448	13,151,305	13,500,000	13,500,000	13,500,000
	245	Remonumentation Grant	609,972	517,702	1,200,335	1,200,335	713,000
	253	Treasurer	394,040,879	419,284,646	377,427,500	377,427,500	385,293,000
	305	Sheriff Executive	9,708	68,526	30,000	68,500	60,000
	306	Sheriff Court Services	15,915,463	17,296,950	17,045,600	17,045,600	17,562,500
	307	Sheriff Field Services	966,865	792,940	750,000	756,000	800,000
	308	Sheriff - Deeds Investigating Unit	0	194,284	279,000	389,500	395,600
	316	Sheriff Auto Theft	71,515	49,823	73,500	73,500	73,500
	326	Jail Medical Diagnostic	19,294	13,676	0	0	0
	331	Sheriff Marine And Park Patrol	417,280	(18,175)	383,100	452,900	444,500
	333	Sheriff Secondary Roads	1,916,707	1,424,358	1,999,300	1,999,300	1,988,200
	351	County Jail	13,384,642	13,117,888	16,434,530	16,434,530	16,343,490
	356	Youth Home Mental Health	0	0	2,364,175	0	0
	426	Emergency Management	3,985,055	4,556,482	6,504,786	9,402,232	837,000
	540	Department of Environment	135,195	144,794	172,900	172,900	138,900
	602	Indigent Health Care	49,061,848	48,360,024	41,480,480	48,344,480	51,605,660
	627	HHS - Jail Mental Health	5,657,280	5,513,730	5,631,063	5,631,063	5,906,064
	648	Medical Examiner	559,967	553,500	560,000	560,000	555,000
	672	Community Programs	1,309,786	418,468	642,124	663,159	663,308
	684	Veterans Affairs	0	748	0	0	0
	689	Health And Community Services	1,839,444	1,152,200	1,681,900	1,681,900	2,045,800
	731	Cooperative Extension	4,295	328	0	0	0
	925	Non-Departmental	129,341,881	96,753,493	95,399,800	97,299,800	91,992,000
101	General Fund		665,798,086	654,263,559	609,645,455	619,889,963	617,977,072
201	449	DPS Roads	119,228,770	113,307,914	127,271,423	127,542,214	124,504,179
201	County Road Fund		119,228,770	113,307,914	127,271,423	127,542,214	124,504,179
208	449	DPS Parks	16,291,330	17,530,614	16,797,267	26,198,267	17,029,720
	756	DPS Roads And Parks	3,341,109	2,214,564	1,043,500	1,043,500	1,040,600



REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY		2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
208	County Parks Fund	19,632,439	19,745,178	17,840,767	27,241,767	18,070,320
221	601 Health/Environment Programs	33,625,948	33,143,212	35,378,020	33,941,957	34,204,700
	605 Other Health Programs	6,977,379	7,701,012	3,323,200	3,346,666	3,048,500
221	County Health Fund	40,603,327	40,844,223	38,701,220	37,288,623	37,253,200
222	649 Mental Health Services	548,830,218	540,894,461	553,558,450	564,283,365	564,847,670
222	Mental Health Fund	548,830,218	540,894,461	553,558,450	564,283,365	564,847,670
223	672 Nutrition Services	7,051,861	6,038,229	6,008,700	6,740,464	6,104,500
	673 Food Distribution	111,383	116,262	101,000	101,000	112,000
223	Nutrition Fund	7,163,244	6,154,491	6,109,700	6,841,464	6,216,500
225	685 Hlth & Family Services (Headstart)	21,462,638	21,885,700	22,268,873	22,416,435	22,683,028
225	Health & Family Services Fund	21,462,638	21,885,700	22,268,873	22,416,435	22,683,028
228	601 Watershed Management	2,581,091	2,378,186	2,674,099	2,674,099	2,765,900
	607 Rouge River Projects	39,687,489	30,104,123	25,103,943	25,103,943	19,005,200
228	Rouge Demonstration Grants	42,268,580	32,482,309	27,778,042	27,778,042	21,771,100
229	601 Environmental Programs	4,374,825	4,157,615	4,156,359	4,186,959	3,329,300
	602 CMI Residential IDEP	0	13,211	387,650	387,650	762,200
229	Enviromental Programs Fund	4,374,825	4,170,827	4,544,009	4,574,609	4,091,500
230	729 Tourist Taxes	6,965,993	7,319,769	7,213,000	7,213,000	7,545,000
230	Stadium And Land Development Fund	6,965,993	7,319,769	7,213,000	7,213,000	7,545,000
257	925 Non-Departmental	3,000,000	0	0	0	0
257	Budget Stabilization Fund	3,000,000	0	0	0	0
265	229 Prosecuting Attorney	191,790	(181,916)	410,000	410,000	405,000
	313 Sheriff Drug Enforcement	6,511,646	3,949,424	3,812,300	3,812,300	4,144,600
	970 Airport	36,461	88,212	0	0	0
265	Drug Enforcement Fund	6,739,897	3,855,721	4,222,300	4,222,300	4,549,600
266	307 Sheriff Field Services	0	0	0	1,290,700	1,194,400
	316 Sheriff Auto Theft	2,542,831	3,022,570	4,089,000	7,435,261	6,007,669
	321 Sheriff Training	5,391,077	5,516,426	5,046,600	7,632,140	7,194,300
	322 Prosecutor Grants	686	(130)	0	0	0
	362 Sheriff Grants	213,591	214,543	350,000	350,000	172,000
266	Law Enforcement Fund	8,148,185	8,753,410	9,485,600	16,708,101	14,568,369
268	738 Library Services	5,762,302	4,398,900	5,804,400	5,804,400	5,979,000
268	County Library Fund	5,762,302	4,398,900	5,804,400	5,804,400	5,979,000
275	821 CDBG Administration	943,380	549,087	790,900	790,900	1,091,900



REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY		2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
275	822 CDBG Projects	6,194,313	3,835,516	14,872,500	14,872,500	15,361,100
	831 CDBG HUD Loans	454,299	206,522	208,000	208,000	208,000
275	Community Develop Block Grant	7,591,992	4,591,125	15,871,400	15,871,400	16,661,000
278	172 Econ And Nghbrhd Development	1,515,081	2,068,226	2,888,600	2,888,600	1,822,800
278	Pinnacle Fund	1,515,081	2,068,226	2,888,600	2,888,600	1,822,800
280	172 Econ And Nghbrhd Development	5,844,648	6,687,231	5,849,300	6,019,300	4,330,480
	671 Education And Training	208,076	756	0	0	0
	672 Education And Training	767,087	893,673	853,500	1,188,781	855,500
	801 Planning	364,989	382,718	410,400	410,400	566,500
	807 Certificate Program	6,216	16,064	0	0	0
	821 CDBG Administration	166,861	1,056,122	336,900	336,900	467,700
	823 CDBG HOME Programs	1,008,270	2,269,388	10,507,200	10,507,200	12,230,800
280	E & N Dvlp - 21st Century Fund	8,366,148	11,305,953	17,957,300	18,462,581	18,450,980
281	320 Community Corrections	6,788,031	6,323,106	6,549,900	6,521,529	6,910,700
	321 Juvenile Community Corrections	1,467,670	847,975	933,800	1,802,648	701,700
	510 Alternative Work Force	1,534,674	1,611,159	1,669,700	1,874,700	1,843,200
281	Community Corrections	9,790,375	8,782,239	9,153,400	10,198,877	9,455,600
282	229 Prosecuting Attorney	1,218,863	1,102,919	1,166,500	1,166,500	1,194,900
282	Victim Witness Program	1,218,863	1,102,919	1,166,500	1,166,500	1,194,900
283	229 Prosecuting Attorney	1,276,967	1,734,860	0	0	0
283	Nuisance Abatement	1,276,967	1,734,860	0	0	0
285	285 Revenue Sharing Reserves	81,163,982	80,234,515	46,214,500	46,214,500	47,926,600
285	Revenue Sharing Reserve Fund	81,163,982	80,234,515	46,214,500	46,214,500	47,926,600
292	132 Circuit Court	581,392	794,347	947,700	947,700	7,466,246
	229 Prosecuting Attorney	4,050,799	4,012,031	4,245,600	4,493,259	4,640,000
	356 Juvenile Delinquency Program	136,838,692	149,723,016	152,804,700	164,637,759	168,359,500
	357 Juvenile - State Wards	10,299,878	11,472,452	13,244,700	14,426,788	14,597,400
	670 Abuse And Neglect Program	29,714,492	32,901,901	41,147,000	41,147,000	35,984,400
292	Juvenile Justice Fund	181,485,253	198,903,747	212,389,700	225,652,506	231,047,546
293	684 Veterans Affairs	1,621,535	1,689,486	1,760,800	1,760,800	1,811,000
293	Soldiers Relief Fund	1,621,535	1,689,486	1,760,800	1,760,800	1,811,000
294	684 Veterans Trust	167,282	184,322	450,000	450,000	450,000
294	Veterans Trust Fund	167,282	184,322	450,000	450,000	450,000
297	359 Youth Services	5,199,901	5,387,946	5,622,100	5,622,100	5,745,000



REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY	2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
297 Youth Services	5,199,901	5,387,946	5,622,100	5,622,100	5,745,000
301 985 Debt Service	17,292,122	17,504,997	17,019,900	17,019,900	20,912,850
301 General Debt Service	17,292,122	17,504,997	17,019,900	17,019,900	20,912,850
350 985 Debt Service	5,939,406	5,958,595	5,961,000	5,961,000	5,957,805
350 Debt Service - Roads	5,939,406	5,958,595	5,961,000	5,961,000	5,957,805
365 400 Community Sewer Projects	176,124	117,056	65,584	65,584	34,500
365 DPW Sewer Projects	176,124	117,056	65,584	65,584	34,500
367 400 Community Water Projects	17,438	18,219	0	0	0
367 DPW Water Projects	17,438	18,219	0	0	0
401 401 Capital Programs	12,847	172,001	0	0	0
401 Capital Projects	12,847	172,001	0	0	0
435 435 Capital Programs	343,558	671,866	0	551,200	250,000
435 Construction Fund - 2003 Bonds	343,558	671,866	0	551,200	250,000
450 449 Public Services - Roads	133	310	0	0	0
450 Capital Projects - Roads Fund	133	310	0	0	0
501 254 Property Tax Forfeiture	0	2,320,480	2,879,300	2,879,300	6,462,400
501 Property Tax Forfeiture	0	2,320,480	2,879,300	2,879,300	6,462,400
510 601 Wetlands Mitigation	(3,851)	(7,500)	0	0	0
510 Wetlands Mitigation Fund	(3,851)	(7,500)	0	0	0
516 266 Parking Lots	148,220	145,163	130,300	230,300	122,800
516 Parking Lot Fund	148,220	145,163	130,300	230,300	122,800
519 254 Delinquent Tax Revolving - 1999	0	499,721	0	0	0
255 Delinquent Tax Forfeiture - 1999	0	1,500	0	0	0
519 Delinquent Tax Revolving - 1999	0	501,221	0	0	0
520 254 Delinquent Tax Revolving - 2000	0	307,713	0	0	0
255 Delinquent Tax Forfeiture - 2000	0	397,936	0	0	0
520 Delinquent Tax Revolving - 2000	0	705,649	0	0	0
521 254 Delinquent Tax Revolving - 2001	0	293,801	0	0	0
255 Delinquent Tax Forfeiture - 2001	0	(75,793)	0	0	0
521 Delinquent Tax Revolving - 2001	0	218,007	0	0	0
522 254 Delinquent Tax Revolving - 2002	0	(101,203)	0	0	0
255 Delinquent Tax Forfeiture - 2002	0	3,215,788	0	0	0
522 Delinquent Tax Revolving - 2002	0	3,114,585	0	0	0



REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY		2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
523	254 Delinquent Tax Revolving - 2003	0	10,439,268	0	0	0
	255 Delinquent Tax Forfeiture - 2003	0	10,727,712	31,500	31,500	0
523	Delinquent Tax Revolving - 2003	0	21,166,980	31,500	31,500	0
524	254 Delinquent Tax Revolving - 2004	0	14,170,815	0	0	0
	255 Delinquent Tax Revolving - 2004	0	2,861,087	4,375,500	4,375,500	22,000
524	Delinquent Tax Revolving - 2004	0	17,031,901	4,375,500	4,375,500	22,000
525	254 Delinquent Tax Revolving - 2005	0	31,495,076	0	0	0
	255 Delinquent Tax Revolving - 2005	0	190	2,879,300	2,879,300	8,535,700
525	Delinquent Tax Revolving - 2005	0	31,495,266	2,879,300	2,879,300	8,535,700
526	255 Delinquent Tax Revolving - 2006	0	0	0	0	1,500,000
526	Delinquent Tax Revolving-2006	0	0	0	0	1,500,000
575	351 County Jail	1,321,064	1,320,632	1,292,000	1,292,000	2,324,000
575	Jail Commissary Fund	1,321,064	1,320,632	1,292,000	1,292,000	2,324,000
577	215 Copy Center	0	247,045	1,348,000	1,348,000	1,030,500
577	Copy Center	0	247,045	1,348,000	1,348,000	1,030,500
590	440 DPW - Systems	293,734	416,822	0	0	0
	443 DPW - Systems	4,258,167	4,295,808	3,542,087	3,542,087	3,284,488
	444 DPW - Systems	0	613,195	0	0	0
	445 DPW - Systems	867,579	1,063,080	1,697,353	1,697,353	1,624,117
	540 Department of Environment	18,242,893	21,330,549	29,724,668	30,753,168	30,832,500
	558 Huron Valley Downriver	0	(959,935)	8,879,000	8,879,000	13,316,600
	970 Airport	190,014	43,300	0	80,000	0
590	Downriver Sewage System	23,852,388	26,802,818	43,843,108	44,951,608	49,057,705
596	440 DPWs - Systems	78,318	79,097	58,813	58,813	53,181
	441 DPW - Drains	1,511,299	1,470,805	1,300,208	1,300,208	1,204,443
	443 DPW - Systems	101,441	110,757	84,973	84,973	78,673
	540 Department of Environment	1,921,988	1,904,045	5,073,430	5,734,130	5,921,600
	557 Drain And Sewer Construction	0	44,908	0	0	0
	558 Huron Valley Downriver	0	82,257	400,000	400,000	30,000
596	CSO Basins	3,613,046	3,691,869	6,917,424	7,578,124	7,287,897
598	440 DPW - Systems	330,878	444,069	603,618	103,618	63,600
	442 DPW - Systems	7,162	6,676	6,300	6,300	5,850
	540 Department of Environment	33,971,059	33,299,783	39,798,815	39,933,815	39,716,600
	557 Drain And Sewer Construction	0	117	0	919,000	550,000
	558 Huron Valley Downriver Constructio	0	(117)	500,000	765,000	874,000



REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY		2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
598	Rouge Valley Sewage System	34,309,099	33,750,528	40,908,733	41,727,733	41,210,050
599	440 DPW - Systems	86,473	95,694	590,640	590,640	103,200
	441 DPS Drains	68,305	63,105	0	0	0
	540 Department of Environment	14,361,257	15,667,552	17,020,838	17,020,838	17,486,600
	970 Airport	35,709	69,118	0	0	0
599	Northeast Sewage System	14,551,744	15,895,469	17,611,478	17,611,478	17,589,800
600	254 Delinquent Tax Revolving	21,303,286	0	0	0	0
600	Delinquent Tax - Reserve	21,303,286	0	0	0	0
607	255 Delinquent Tax Revolving - 1997 &	26	0	0	0	0
607	Delinquent Tax Revolving - 1997	26	0	0	0	0
608	254 Delinquent Tax Revolving - 1998	330	0	0	0	0
608	Delinquent Tax Revolving - 1998	330	0	0	0	0
609	254 Delinquent Tax Revolving - 1999	272,655	0	0	0	0
	255 Delinquent Tax Forfeiture - 1999	(299,512)	0	0	0	0
609	Delinquent Tax Revolving - 1999	(26,857)	0	0	0	0
610	254 Delinquent Tax Revolving - 2000	241,807	0	0	0	0
	255 Delinquent Tax Forfeiture - 2000	(438,402)	0	0	0	0
610	Delinquent Tax Revolving - 2000	(196,595)	0	0	0	0
611	254 Delinquent Tax Revolving - 2001	7,091,644	0	0	0	0
	255 Delinquent Tax Revolving - 2001	4,309,104	0	0	0	0
611	Delinquent Tax Revolving - 2001	11,400,749	0	0	0	0
612	254 Delinquent Tax Revolving - 2002	7,230,168	0	0	0	0
	255 Delinquent Tax Revolving - 2002	2,411,737	0	0	0	0
612	Delinquent Tax Revolving - 2002	9,641,905	0	0	0	0
613	254 Delinquent Tax Revolving-2003	11,991,871	0	0	0	0
	255 Delinquent Tax Revolving-2003	2,791,094	0	0	0	0
613	Delinquent Tax Revolving-2003	14,782,965	0	0	0	0
614	254 Delinquent Tax Revolving-2004	27,114,998	0	0	0	0
	255 Delinquent Tax Revolving-2004	205	0	0	0	0
614	Delinquent Tax Revolving-2004	27,115,203	0	0	0	0
621	253 Property Tax Forfeiture - 2001	2,760,252	0	0	0	0
621	Property Tax Forfeiture	2,760,252	0	0	0	0
631	265 DPS Buildings	24,453,603	22,638,359	24,819,844	24,819,844	25,757,358
631	Buildings And Grounds Maintenance	24,453,603	22,638,359	24,819,844	24,819,844	25,757,358



REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
635	201	Management And Budget	21,817,171	24,569,961	24,336,100	24,336,100	25,542,900
	210	Corporation Counsel	0	15,500	13,616,900	13,616,900	14,718,500
	226	Personnel And Human Resources	7,031,474	7,620,856	8,141,400	8,141,400	9,300,900
	258	Information Services And Technolog	24,826,041	21,469,446	25,770,360	25,770,360	25,300,295
635		Central Services	53,674,686	53,675,763	71,864,760	71,864,760	74,862,595
641	201	Mngmnt & Budget Finance Office	1,006,587	0	0	0	0
	210	Corporation Counsel Legal Services	313,449	342,413	351,500	351,500	352,600
	540	Department of Environment	7,907,629	6,920,775	7,729,740	7,729,740	5,611,050
641		Department of Environment	9,227,664	7,263,188	8,081,240	8,081,240	5,963,650
675	857	Long Term Disability	1,484,289	1,367,117	1,526,757	1,526,757	600,203
675		Long Term Disability Fund	1,484,289	1,367,117	1,526,757	1,526,757	600,203
676	865	Health And Liability Insurance	134,362,608	107,824,071	116,053,400	116,053,400	121,041,346
676		Health Fund	134,362,608	107,824,071	116,053,400	116,053,400	121,041,346
677	871	Workers Compensation	1,895,240	5,165,904	5,211,200	5,211,200	4,536,553
677		Self Insurance	1,895,240	5,165,904	5,211,200	5,211,200	4,536,553
678	865	Health And Liability Insurance	2,154,355	2,804,218	2,862,700	2,862,700	2,504,797
678		General Liability Fund	2,154,355	2,804,218	2,862,700	2,862,700	2,504,797
731	237	Retirement Administration	5,448,463	11,279,001	7,502,000	7,502,000	7,502,000
731		Retirement Plans - Administration	5,448,463	11,279,001	7,502,000	7,502,000	7,502,000
765	985	Debt Service	95,797	(855,800)	0	2,500,000	0
765		Equipment Financing	95,797	(855,800)	0	2,500,000	0
801	441	DPW - Drains	2,744	0	0	0	0
	540	Department of Environment	1,206	0	197,107	197,107	142,400
	541	DPW - Drains	310,022	96,637	33,087	33,087	32,058
	542	DPW - Drains	497,559	163,204	0	0	0
	543	DPW - Drains	47,923	19,582	0	0	0
	544	DPW - Drains	45,662	52,684	0	0	0
	545	DPW - Drains	278,602	275,158	77,317	77,317	74,844
	546	DPW - Drains	630,898	348,174	66,584	66,584	392,506
	548	DPW - Drains	0	0	1,151,940	1,151,940	719,195
	551	DPW - Drains	2,137	0	0	0	0
801		Regular Drain Maintenance	1,816,756	955,440	1,526,035	1,526,035	1,361,003
835	132	Circuit Court	102,422,287	101,906,943	101,577,200	101,977,200	95,792,100
	161	Grand Jury	26,000	26,000	26,000	26,000	28,800

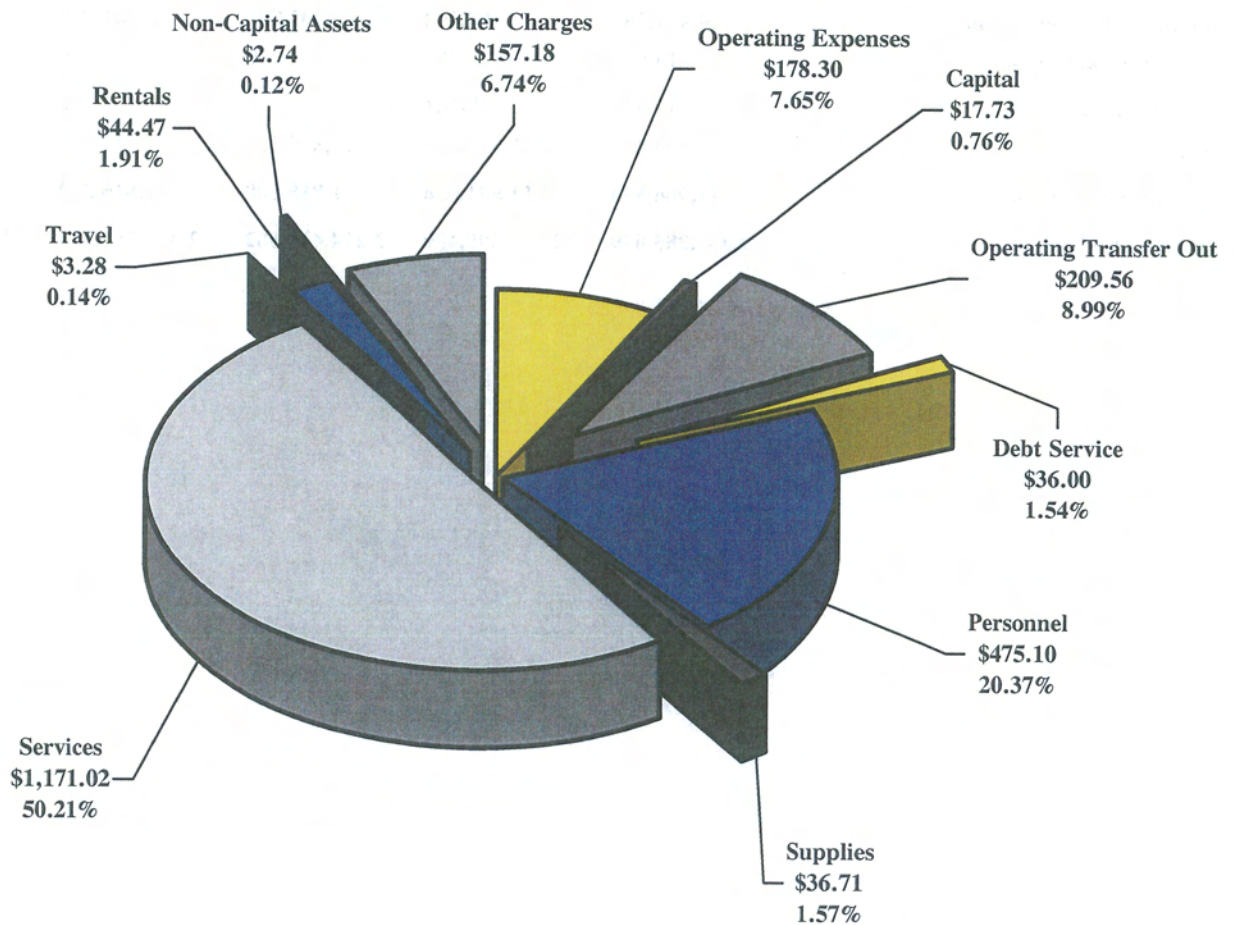


REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY	2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
835 Circuit Court Fund	102,448,287	101,932,943	101,603,200	102,003,200	95,820,900
836 132 Friend of the Court	20,491,369	20,864,692	28,401,700	28,401,700	29,272,300
836 Friend of the Court Fund	20,491,369	20,864,692	28,401,700	28,401,700	29,272,300
837 402 Capital Programs	14,636	29,581	0	0	4,186,000
837 Court Capital Fund	14,636	29,581	0	0	4,186,000
838 148 Probate Court	11,986,844	11,841,056	11,815,300	11,815,300	11,768,100
838 Probate Court Fund	11,986,844	11,841,056	11,815,300	11,815,300	11,768,100
TOTAL REVENUES	2,357,285,079	2,303,690,489	2,274,448,802	2,332,762,810	2,332,096,776



2007-2008 WAYNE COUNTY EXPENDITURES BY OBJECT In Millions



TOTAL \$2.33 BILLION

*Personnel includes Fringe Benefits and Pensions



SUMMARY OF EXPENDITURES BY FUND AND OBJECT

Fund	Personnel	Fringe Benefits	Pension	Materials and Supplies	Services	Travel	Operating Expenses
101-General Fund	131,416,220	57,219,810	16,069,710	12,314,450	119,260,747	918,100	12,143,240
201-County Road Fund	35,256,594	14,946,053	4,367,672	11,469,791	43,645,341	202,100	6,429,439
208-County Parks Fund	3,891,200	1,673,600	478,400	481,500	8,248,460	25,700	548,260
221-County Health Fund	9,896,200	4,369,300	1,185,800	773,500	19,627,500	364,800	360,700
222-Mental Health Fund	8,350,100	3,280,400	878,500	213,000	536,998,070	235,200	13,167,800
223-Nutrition Fund	1,883,000	716,000	180,000	2,374,200	858,400	169,000	32,900
225-Health & Family Services Fund	507,700	228,700	62,900	33,800	21,765,863	14,200	17,100
228-Rouge Demonstration Grants	950,600	448,800	117,800	178,900	19,880,100	52,400	58,900
229-Enviromental Programs Fund	928,500	410,000	115,000	53,000	2,394,300	80,000	35,200
230-Stadium And Land Development Fund	0	0	0	0	252,800	0	0
265-Drug Enforcement Fund	1,253,300	541,900	142,700	225,600	691,100	0	37,700
266-Law Enforcement Fund	5,863,000	2,697,200	694,900	216,900	4,546,369	0	68,700
268-County Library Fund	2,392,700	865,400	240,400	131,700	1,646,500	13,200	44,800
275-Community Develop Block Grant	319,100	143,300	39,500	8,000	545,300	13,000	8,700
278-Pinnacle Fund	0	0	0	0	522,800	0	0
280-E & N Dvlp - 21st Century Fund	1,807,500	807,000	224,000	32,700	2,895,300	29,300	18,900
281-Community Corrections	912,400	382,400	113,000	152,800	7,008,600	26,600	23,200
282-Victim Witness Program	633,200	276,100	78,500	3,000	190,700	8,000	5,400
285-Revenue Sharing Reserve Fund	0	0	0	0	0	0	0
292-Juvenile Justice Fund	22,867,600	9,149,500	2,722,600	427,950	191,913,200	132,396	260,200
293-Soldiers Relief Fund	276,000	124,000	34,200	11,000	1,291,800	20,000	10,400
294-Veterans Trust Fund	0	0	0	0	450,000	0	0
297-Youth Services	0	0	0	0	1,744,500	0	0
301-General Debt Service	0	0	0	0	0	0	0
350-Debt Service - Roads	0	0	0	0	0	0	0
365-DPW Sewer Projects	0	0	0	0	0	0	0
435-Construction Fund - 2003 Bonds	0	0	0	0	250,000	0	0
501-Property Tax Forfeiture	948,100	372,700	100,400	117,100	4,587,900	8,400	16,400
516-Parking Lot Fund	0	0	0	0	99,200	0	0
524-Delinquent Tax Revolving - 2004	0	0	0	0	22,000	0	0
525-Delinquent Tax Revolving - 2005	0	0	0	831,000	7,154,700	0	550,000
526-Delinquent Tax Revolving-2006	0	0	0	0	1,500,000	0	0
575-Jail Commissary Fund	0	0	0	714,000	1,431,200	0	2,500
577-Copy Center	277,600	124,300	34,500	147,800	195,000	0	26,300
590-Downriver Sewage System	3,665,300	1,570,200	451,400	2,194,300	8,355,600	113,200	3,549,600
596-CSO Basins	0	0	0	116,800	793,900	0	236,100
598-Rouge Valley Sewage System	0	0	0	91,400	37,667,400	0	68,000
599-Northeast Sewage System	0	0	0	8,000	15,873,300	0	307,200
631-Buildings And Grounds Maintenance	6,826,009	3,042,627	839,300	863,415	1,929,800	58,900	4,582,287
635-Central Services	24,974,800	11,042,900	3,089,900	739,900	25,005,011	435,700	6,062,768
641-Department of Environment	2,220,900	1,038,400	277,500	157,900	1,820,600	51,700	109,850
675-Long Term Disability Fund	0	0	0	0	6,600	0	593,603
676-Health Fund	0	0	0	0	419,500	0	120,621,846
677-Self Insurance	0	0	0	0	344,100	0	4,192,453
678-General Liability Fund	0	0	0	0	14,900	0	2,489,897
731-Retirement Plans - Administration	1,393,400	619,300	172,600	127,500	4,654,600	71,000	68,300
801-Regular Drain Maintenance	0	0	0	0	693,595	0	0
835-Circuit Court Fund	17,972,485	7,057,182	3,003,061	1,032,150	60,010,050	124,800	781,397
836-Friend of the Court Fund	13,228,300	4,735,500	2,909,500	266,300	5,750,600	49,500	513,900
837-Court Capital Fund	0	0	0	0	3,437,000	0	0
838-Probate Court Fund	5,017,200	2,179,000	487,000	197,000	2,627,600	62,000	257,000
Total	\$305,929,008	\$130,061,572	\$39,110,743	\$36,706,356	\$1,171,021,906	\$3,279,196	\$178,300,940



SUMMARY OF EXPENDITURES BY FUND AND OBJECT

Fund	Rentals	Other Charges	Capital	Non Capital Asset	Debt Services	Operating Transfers	Total
101-General Fund	14,889,584	102,024,650	2,603,300	1,141,725	0	147,975,536	617,977,072
201-County Road Fund	546,900	1,012,500	560,019	109,965	0	5,957,805	124,504,179
208-County Parks Fund	830,100	2,000	500,000	0	430,500	960,600	18,070,320
221-County Health Fund	610,200	0	0	65,200	0	0	37,253,200
222-Mental Health Fund	959,700	386,300	15,000	363,600	0	0	564,847,670
223-Nutrition Fund	0	1,000	0	2,000	0	0	6,216,500
225-Health & Family Services Fund	1,100	51,665	0	0	0	0	22,683,028
228-Rouge Demonstration Grants	65,600	2,000	0	16,000	0	0	21,771,100
229-Enviromental Programs Fund	60,000	500	172,000	(157,000)	0	0	4,091,500
230-Stadium And Land Development	7,292,200	0	0	0	0	0	7,545,000
265-Drug Enforcement Fund	72,500	1,478,600	106,200	0	0	0	4,549,600
266-Law Enforcement Fund	126,000	353,900	0	1,400	0	0	14,568,369
268-County Library Fund	10,900	0	0	633,400	0	0	5,979,000
275-Community Develop Block Grant	0	15,361,100	0	15,000	208,000	0	16,661,000
278-Pinnacle Fund	1,300,000	0	0	0	0	0	1,822,800
280-E & N Dvlp - 21st Century Fund	0	12,197,600	0	0	0	438,680	18,450,980
281-Community Corrections	821,600	0	5,000	10,000	0	0	9,455,600
282-Victim Witness Program	0	0	0	0	0	0	1,194,900
285-Revenue Sharing Reserve Fund	0	0	0	0	0	47,926,600	47,926,600
292-Juvenile Justice Fund	3,468,500	7,000	40,000	58,600	0	0	231,047,546
293-Soldiers Relief Fund	27,400	1,200	5,000	10,000	0	0	1,811,000
294-Veterans Trust Fund	0	0	0	0	0	0	450,000
297-Youth Services	0	0	0	0	0	4,000,500	5,745,000
301-General Debt Service	0	0	0	0	20,912,850	0	20,912,850
350-Debt Service - Roads	0	0	0	0	5,957,805	0	5,957,805
365-DPW Sewer Projects	0	0	0	0	34,500	0	34,500
435-Construction Fund - 2003 Bonds	0	0	0	0	0	0	250,000
501-Property Tax Forfeiture	219,400	2,000	0	90,000	0	0	6,462,400
516-Parking Lot Fund	0	23,600	0	0	0	0	122,800
524-Delinquent Tax Revolving - 2004	0	0	0	0	0	0	22,000
525-Delinquent Tax Revolving - 2005	0	0	0	0	0	0	8,535,700
526-Delinquent Tax Revolving-2006	0	0	0	0	0	0	1,500,000
575-Jail Commissary Fund	0	176,300	0	0	0	0	2,324,000
577-Copy Center	0	225,000	0	0	0	0	1,030,500
590-Downriver Sewage System	109,500	12,947,400	11,120,900	(162,800)	4,973,905	169,200	49,057,705
596-CSO Basins	74,000	4,305,500	136,500	0	1,492,797	132,300	7,287,897
598-Rouge Valley Sewage System	94,000	2,492,800	640,000	(188,000)	69,450	275,000	41,210,050
599-Northeast Sewage System	247,800	410,300	340,000	(340,000)	117,500	625,700	17,589,800
631-Buildings And Grounds Maintena	4,173,400	1,060,400	1,316,000	2,220	1,063,000	0	25,757,358
635-Central Services	1,637,559	1,575,902	94,200	203,955	0	0	74,862,595
641-Department of Environment	150,500	110,200	76,000	(49,900)	0	0	5,963,650
675-Long Term Disability Fund	0	0	0	0	0	0	600,203
676-Health Fund	0	0	0	0	0	0	121,041,346
677-Self Insurance	0	0	0	0	0	0	4,536,553
678-General Liability Fund	0	0	0	0	0	0	2,504,797
731-Retirement Plans - Administration	276,000	19,300	0	100,000	0	0	7,502,000
801-Regular Drain Maintenance	168,000	0	0	0	499,408	0	1,361,003
835-Circuit Court Fund	4,108,900	627,875	0	5,500	0	1,097,500	95,820,900
836-Friend of the Court Fund	1,539,700	279,000	0	0	0	0	29,272,300
837-Court Capital Fund	0	0	0	749,000	0	0	4,186,000
838-Probate Court Fund	589,500	44,400	0	64,200	243,200	0	11,768,100
Total	\$44,470,543	\$157,179,992	\$17,730,119	\$2,744,065	\$36,002,915	\$209,559,421	\$2,332,096,776



EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
101	101	County Commission	10,721,734	11,010,365	11,260,200	11,260,200	11,657,300
	132	Circuit Court	84,080,991	83,424,300	83,553,900	83,553,900	83,594,700
	148	Probate Court	9,769,677	9,724,700	9,705,000	9,705,000	9,705,000
	151	Pre-Trial	2,204,034	2,211,981	2,305,500	2,305,500	2,311,700
	161	Grand Jury	26,000	26,000	26,000	26,000	28,800
	171	County Executive	2,070,523	2,280,615	2,531,080	2,531,080	2,551,336
	191	County Elections	1,016,175	1,035,640	1,009,500	1,009,500	1,611,200
	192	Board of Canvassers	147,530	172,516	166,000	166,000	200,100
	201	Management And Budget	5,249,154	5,148,695	5,322,100	5,322,100	6,013,200
	210	Corporation Counsel	13,666,891	14,846,011	1,000,000	1,000,000	1,482,300
	215	County Clerk	21,075,939	21,182,167	21,560,000	21,560,000	20,845,100
	229	Prosecuting Attorney	32,211,688	33,773,329	34,246,082	34,947,484	36,345,350
	236	Register of Deeds	8,710,612	8,757,315	13,500,000	13,500,000	13,500,000
	245	Remonumentation Grant	613,434	544,992	1,200,335	1,200,335	713,000
	253	Treasurer	89,300,656	88,242,560	8,419,600	8,419,600	9,073,100
	305	Sheriff Executive	3,702,358	3,678,567	3,736,000	3,774,500	4,603,725
	306	Sheriff Court Services	16,010,052	17,357,294	17,752,000	17,752,000	18,258,100
	307	Sheriff Field Services	2,540,216	3,098,142	2,904,000	2,910,000	3,137,400
	308	Sheriff - Deeds Investigating Unit	0	192,036	282,200	392,700	395,600
	316	Sheriff Auto Theft	74,074	64,886	73,500	73,500	73,500
	326	Jail Medical Diagnostic	22,481,116	19,516,716	23,278,130	21,478,130	22,334,100
	331	Sheriff Marine And Park Patrol	2,782,665	2,439,413	2,667,100	2,736,900	2,807,200
	333	Sheriff Secondary Roads	1,851,938	1,860,339	1,999,300	1,999,300	1,988,900
	351	County Jail	96,025,256	104,338,081	99,963,700	99,772,300	102,473,558
	356	Youth Home Mental Health	0	0	2,364,175	0	0
	426	Emergency Management	5,579,479	6,225,769	8,216,086	11,113,532	2,665,100
	540	Department of Environment	1,318,381	1,163,850	1,300,800	1,300,800	1,500,000
	602	Indigent Health Care	46,979,202	43,520,039	43,107,180	49,971,180	53,232,360
	603	Human Services Coord Body	0	(859)	0	0	0
	627	HHS - Jail Mental Health	9,821,619	8,739,887	8,686,963	8,878,363	9,268,500



EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
101	648	Medical Examiner	7,166,257	7,286,490	7,834,000	7,834,000	8,127,300
	672	Community Programs	1,855,178	1,748,690	2,147,724	2,168,759	2,393,648
	684	Veterans Affairs	430,056	445,288	577,400	577,400	600,700
	689	Health And Community Services	1,839,944	1,112,012	1,681,900	5,041,900	5,245,800
	731	Cooperative Extension	740,148	738,262	862,800	862,800	885,600
	925	Non-Departmental	27,329,829	22,006,911	33,766,580	33,166,580	34,639,909
	996	General Fund Transfers	131,867,974	126,288,902	150,638,620	151,578,620	143,713,886
101	General Fund		661,260,779	654,201,898	609,645,455	619,889,963	617,977,072
201	449	DPS Roads	127,069,919	117,887,231	127,271,423	127,542,214	124,504,179
201	County Road Fund		127,069,919	117,887,231	127,271,423	127,542,214	124,504,179
208	449	DPS Parks	20,165,858	16,930,146	16,797,267	26,198,267	17,029,720
	756	DPS Roads And Parks	3,048,988	3,262,465	1,043,500	1,043,500	1,040,600
208	County Parks Fund		23,214,846	20,192,610	17,840,767	27,241,767	18,070,320
221	601	Health/Environment Programs	33,116,814	33,143,212	35,378,020	33,451,957	34,204,700
	605	Other Health Programs	7,154,613	7,701,012	3,323,200	3,836,666	3,048,500
221	County Health Fund		40,271,426	40,844,223	38,701,220	37,288,623	37,253,200
222	649	Mental Health Services	515,521,713	557,057,911	553,558,450	564,283,365	564,847,670
222	Mental Health Fund		515,521,713	557,057,911	553,558,450	564,283,365	564,847,670
223	672	Nutrition Services	6,395,852	5,972,492	6,008,700	6,740,464	6,104,500
	673	Food Distribution	109,218	121,104	101,000	101,000	112,000
223	Nutrition Fund		6,505,070	6,093,596	6,109,700	6,841,464	6,216,500
225	685	Hlth & Family Services (Headstart)	21,465,460	21,885,700	22,268,873	22,416,435	22,683,028
225	Health & Family Services Fund		21,465,460	21,885,700	22,268,873	22,416,435	22,683,028
228	601	Watershed Management	2,513,724	2,243,223	2,674,099	2,674,099	2,765,900
	607	Rouge River Projects	39,240,215	28,725,296	25,103,943	25,103,943	19,005,200



EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY		2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
228	Rouge Demonstration Grants	41,753,939	30,968,518	27,778,042	27,778,042	21,771,100
229	601 Environmental Programs	3,115,901	3,143,127	4,156,359	4,186,959	3,329,300
	602 CMI Residential IDEP	0	80,791	387,650	387,650	762,200
229	Enviromental Programs Fund	3,115,901	3,223,918	4,544,009	4,574,609	4,091,500
230	729 Tourist Taxes	6,760,389	7,193,191	7,213,000	7,213,000	7,545,000
230	Stadium And Land Development Fund	6,760,389	7,193,191	7,213,000	7,213,000	7,545,000
265	229 Prosecuting Attorney	7,268	26,421	410,000	410,000	405,000
	313 Sheriff Drug Enforcement	5,203,089	3,829,336	3,812,300	3,812,300	4,144,600
265	Drug Enforcement Fund	5,210,357	3,855,756	4,222,300	4,222,300	4,549,600
266	307 Sheriff Field Services	0	0	0	1,290,700	1,194,400
	316 Sheriff Auto Theft	2,375,321	3,610,736	4,089,000	7,435,261	6,007,669
	321 Sheriff Training	5,827,131	5,732,169	5,046,600	7,632,140	7,194,300
	322 Prosecutor Grants	1,145	1,511	0	0	0
	362 Sheriff Grants	229	56,774	350,000	350,000	172,000
266	Law Enforcement Fund	8,203,826	9,401,190	9,485,600	16,708,101	14,568,369
268	738 Library Services	5,740,271	5,650,898	5,804,400	5,804,400	5,979,000
268	County Library Fund	5,740,271	5,650,898	5,804,400	5,804,400	5,979,000
275	821 CDBG Administration	924,848	910,527	790,900	790,900	1,091,900
	822 CDBG Projects	6,223,713	4,869,072	14,872,500	14,872,500	15,361,100
	831 CDBG HUD Loans	453,878	209,671	208,000	208,000	208,000
275	Community Develop Block Grant	7,602,439	5,989,270	15,871,400	15,871,400	16,661,000
278	172 Econ And Nghbrhd Development	1,072,258	1,546,872	2,888,600	2,888,600	1,822,800
278	Pinnacle Fund	1,072,258	1,546,872	2,888,600	2,888,600	1,822,800
280	172 Econ And Nghbrhd Development	3,471,317	6,525,824	5,849,300	6,019,300	4,330,480



EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
280	671	Education And Training	208,050	1,430	0	0	0
	672	Education And Training	905,606	1,081,267	853,500	1,188,781	855,500
	801	Planning	366,203	382,563	410,400	410,400	566,500
	821	CDBG Administration	347,847	430,530	336,900	336,900	467,700
	823	CDBG HOME Programs	1,543,226	2,236,174	10,507,200	10,507,200	12,230,800
280	E & N Dvlp - 21st Century Fund		6,842,249	10,657,788	17,957,300	18,462,581	18,450,980
281	320	Community Corrections	6,579,067	6,756,164	6,549,900	6,521,529	6,910,700
	321	Juvenile Community Corrections	1,441,993	933,621	933,800	1,802,648	701,700
	510	Alternative Work Force	1,769,880	1,700,273	1,669,700	1,874,700	1,843,200
281	Community Corrections		9,790,939	9,390,058	9,153,400	10,198,877	9,455,600
282	229	Prosecuting Attorney	1,218,863	1,102,919	1,166,500	1,166,500	1,194,900
282	Victim Witness Program		1,218,863	1,102,919	1,166,500	1,166,500	1,194,900
283	229	Prosecuting Attorney	2,044,240	1,729,236	0	0	0
283	Nuisance Abatement		2,044,240	1,729,236	0	0	0
285	285	Revenue Sharing Reserves	71,786,924	45,175,379	46,214,500	46,214,500	47,926,600
285	Revenue Sharing Reserve Fund		71,786,924	45,175,379	46,214,500	46,214,500	47,926,600
292	132	Circuit Court	577,403	799,815	947,700	947,700	7,466,246
	229	Prosecuting Attorney	4,040,686	3,947,611	4,245,600	4,493,259	4,640,000
	356	Juvenile Delinquency Program	134,111,553	155,141,430	152,804,700	164,637,759	168,359,500
	357	Juvenile - State Wards	11,953,705	13,212,487	13,244,700	14,426,788	14,597,400
	670	Abuse And Neglect Program	35,359,397	33,917,413	41,147,000	41,147,000	35,984,400
292	Juvenile Justice Fund		186,042,743	207,018,755	212,389,700	225,652,506	231,047,546
293	684	Veterans Affairs	1,347,642	1,755,714	1,760,800	1,760,800	1,811,000
293	Soldiers Relief Fund		1,347,642	1,755,714	1,760,800	1,760,800	1,811,000
294	684	Veterans Trust	171,042	189,633	450,000	450,000	450,000



EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY		2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
294	Veterans Trust Fund	171,042	189,633	450,000	450,000	450,000
297	359 Youth Services	4,785,109	5,691,059	5,622,100	5,622,100	5,745,000
297	Youth Services	4,785,109	5,691,059	5,622,100	5,622,100	5,745,000
301	985 Debt Service	16,993,498	17,024,249	17,019,900	17,019,900	20,912,850
301	General Debt Service	16,993,498	17,024,249	17,019,900	17,019,900	20,912,850
350	985 Debt Service	5,939,109	5,956,683	5,961,000	5,961,000	5,957,805
350	Debt Service - Roads	5,939,109	5,956,683	5,961,000	5,961,000	5,957,805
365	400 Community Sewer Projects	172,502	112,324	65,584	65,584	34,500
365	DPW Sewer Projects	172,502	112,324	65,584	65,584	34,500
367	400 Community Water Projects	8,000	1,950	0	0	0
367	DPW Water Projects	8,000	1,950	0	0	0
435	435 Capital Programs	1,855,078	841,537	0	551,200	250,000
435	Construction Fund - 2003 Bonds	1,855,078	841,537	0	551,200	250,000
501	254 Property Tax Forfeiture	0	2,365,173	2,879,300	2,879,300	6,462,400
501	Property Tax Forfeiture	0	2,365,173	2,879,300	2,879,300	6,462,400
510	601 Wetlands Mitigation	863	665	0	0	0
510	Wetlands Mitigation Fund	863	665	0	0	0
516	266 Parking Lots	177,548	114,194	130,300	230,300	122,800
516	Parking Lot Fund	177,548	114,194	130,300	230,300	122,800
519	254 Delinquent Tax Revolving - 1999	0	199,780	0	0	0
	255 Delinquent Tax Forfeiture - 1999	0	1,031,949	0	0	0
519	Delinquent Tax Revolving - 1999	0	1,231,729	0	0	0



EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
520	254	Delinquent Tax Revolving - 2000	0	128,400	0	0	0
	255	Delinquent Tax Forfeiture - 2000	0	22,200	0	0	0
520	Delinquent Tax Revolving - 2000		0	150,600	0	0	0
521	254	Delinquent Tax Revolving - 2001	0	105,465	0	0	0
	255	Delinquent Tax Forfeiture - 2001	0	169,890	0	0	0
521	Delinquent Tax Revolving - 2001		0	275,355	0	0	0
522	254	Delinquent Tax Revolving - 2002	0	20,280	0	0	0
	255	Delinquent Tax Forfeiture - 2002	0	24,335	0	0	0
522	Delinquent Tax Revolving - 2002		0	44,616	0	0	0
523	254	Delinquent Tax Revolving - 2003	0	35,565,870	0	0	0
	255	Delinquent Tax Forfeiture - 2003	0	6,437,759	31,500	31,500	0
523	Delinquent Tax Revolving - 2003		0	42,003,629	31,500	31,500	0
524	254	Delinquent Tax Revolving - 2004	0	8,830,203	0	0	0
	255	Delinquent Tax Revolving - 2004	0	1,317,115	4,375,500	4,375,500	22,000
524	Delinquent Tax Revolving - 2004		0	10,147,318	4,375,500	4,375,500	22,000
525	254	Delinquent Tax Revolving - 2005	0	2,315,834	2,879,300	0	0
	255	Delinquent Tax Revolving - 2005	0	0	0	2,879,300	8,535,700
525	Delinquent Tax Revolving - 2005		0	2,315,834	2,879,300	2,879,300	8,535,700
526	255	Delinquent Tax Revolving - 2006	0	0	0	0	1,500,000
526	Delinquent Tax Revolving-2006		0	0	0	0	1,500,000
575	351	County Jail	1,187,155	1,648,360	1,292,000	1,292,000	2,324,000
575	Jail Commissary Fund		1,187,155	1,648,360	1,292,000	1,292,000	2,324,000
577	215	Copy Center	0	23,278	1,348,000	1,348,000	1,030,500
577	Copy Center		0	23,278	1,348,000	1,348,000	1,030,500



EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
590	440	DPW - Systems	4,647	8,971	0	0	0
	443	DPW - Systems	4,032,690	3,802,297	3,542,087	3,542,087	3,284,488
	445	DPW - Systems	879,418	826,443	1,697,353	1,697,353	1,624,117
	540	Department of Environment	29,973,811	30,520,578	29,724,668	30,753,168	30,832,500
	558	Huron Valley Downriver	(55,070)	43,035	8,879,000	8,879,000	13,316,600
	970	Airport	(164,770)	(156,400)	0	80,000	0
590	Downriver Sewage System		34,670,725	35,044,923	43,843,108	44,951,608	49,057,705
596	440	DPWs - Systems	69,713	64,288	58,813	58,813	53,181
	441	DPW - Drains	1,475,443	1,390,163	1,300,208	1,300,208	1,204,443
	443	DPW - Systems	97,236	91,161	84,973	84,973	78,673
	540	Department of Environment	5,253,399	6,148,640	5,073,430	5,734,130	5,921,600
	558	Huron Valley Downriver	0	144	400,000	400,000	30,000
596	CSO Basins		6,895,790	7,694,395	6,917,424	7,578,124	7,287,897
598	440	DPW - Systems	(98,843)	141,360	603,618	103,618	63,600
	442	DPW - Systems	7,200	6,750	6,300	6,300	5,850
	540	Department of Environment	35,698,034	37,883,755	39,798,815	39,933,815	39,716,600
	557	Drain And Sewer Construction	0	0	0	919,000	550,000
	558	Huron Valley Downriver Constructio	0	50,739	500,000	765,000	874,000
598	Rouge Valley Sewage System		35,606,391	38,082,604	40,908,733	41,727,733	41,210,050
599	440	DPW - Systems	38,400	31,900	590,640	590,640	103,200
	441	DPS Drains	68,305	63,105	0	0	0
	540	Department of Environment	15,753,319	15,768,118	17,020,838	17,020,838	17,486,600
599	Northeast Sewage System		15,860,024	15,863,123	17,611,478	17,611,478	17,589,800
600	254	Delinquent Tax Revolving	21,101,191	0	0	0	0
600	Delinquent Tax - Reserve		21,101,191	0	0	0	0
609	254	Delinquent Tax Revolving - 1999	248,165	0	0	0	0



EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY		2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
609	255 Delinquent Tax Forfeiture - 1999	5,382,067	0	0	0	0
609	Delinquent Tax Revolving - 1999	5,630,232	0	0	0	0
610	254 Delinquent Tax Revolving - 2000	274,876	0	0	0	0
	255 Delinquent Tax Forfeiture - 2000	5,194,193	0	0	0	0
610	Delinquent Tax Revolving - 2000	5,469,069	0	0	0	0
611	254 Delinquent Tax Revolving - 2001	21,254,811	0	0	0	0
	255 Delinquent Tax Revolving - 2001	8,646	0	0	0	0
611	Delinquent Tax Revolving - 2001	21,263,457	0	0	0	0
612	254 Delinquent Tax Revolving - 2002	24,688,083	0	0	0	0
	255 Delinquent Tax Revolving - 2002	4,419,677	0	0	0	0
612	Delinquent Tax Revolving - 2002	29,107,760	0	0	0	0
613	254 Delinquent Tax Revolving-2003	7,567,377	0	0	0	0
	255 Delinquent Tax Revolving-2003	115,243	0	0	0	0
613	Delinquent Tax Revolving-2003	7,682,620	0	0	0	0
614	254 Delinquent Tax Revolving-2004	1,487,476	0	0	0	0
614	Delinquent Tax Revolving-2004	1,487,476	0	0	0	0
621	253 Property Tax Forfeiture - 2001	2,792,335	0	0	0	0
621	Property Tax Forfeiture	2,792,335	0	0	0	0
631	265 DPS Buildings	24,786,517	23,818,524	24,819,844	24,819,844	25,757,358
631	Buildings And Grounds Maintenance	24,786,517	23,818,524	24,819,844	24,819,844	25,757,358
635	201 Management And Budget	23,202,734	24,880,195	24,336,100	24,336,100	25,542,900
	210 Corporation Counsel	0	206,261	13,616,900	13,616,900	14,718,500
	226 Personnel And Human Resources	7,031,414	8,158,865	8,141,400	8,141,400	9,300,900
	258 Information Services And Technolog	25,124,859	22,750,056	25,770,360	25,770,360	25,300,295



EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
635	Central Services		55,359,007	55,995,376	71,864,760	71,864,760	74,862,595
641	201	Mngmnt & Budget Finance Office	1,006,587	0	0	0	0
	210	Corporation Counsel Legal Services	313,449	342,413	351,500	351,500	352,600
	540	Department of Environment	7,908,059	6,927,555	7,729,740	7,729,740	5,611,050
641	Department of Environment		9,228,094	7,269,968	8,081,240	8,081,240	5,963,650
675	857	Long Term Disability	1,280,827	877,455	1,526,757	1,526,757	600,203
675	Long Term Disability Fund		1,280,827	877,455	1,526,757	1,526,757	600,203
676	865	Health And Liability Insurance	136,200,590	106,781,761	116,053,400	116,053,400	121,041,346
676	Health Fund		136,200,590	106,781,761	116,053,400	116,053,400	121,041,346
677	871	Workers Compensation	2,952,437	4,348,109	5,211,200	5,211,200	4,536,553
677	Self Insurance		2,952,437	4,348,109	5,211,200	5,211,200	4,536,553
678	865	Health And Liability Insurance	2,262,285	2,382,823	2,862,700	2,862,700	2,504,797
678	General Liability Fund		2,262,285	2,382,823	2,862,700	2,862,700	2,504,797
731	237	Retirement Administration	6,739,469	6,548,347	7,502,000	7,502,000	7,502,000
731	Retirement Plans - Administration		6,739,469	6,548,347	7,502,000	7,502,000	7,502,000
765	985	Debt Service	15,884	(8,096,786)	0	2,500,000	0
765	Equipment Financing		15,884	(8,096,786)	0	2,500,000	0
801	540	Department of Environment	157,729	0	197,107	197,107	142,400
	541	DPW - Drains	186,354	166,772	33,087	33,087	32,058
	542	DPW - Drains	854,086	895,018	0	0	0
	543	DPW - Drains	59,837	41,593	0	0	0
	544	DPW - Drains	71,808	48,970	0	0	0
	545	DPW - Drains	345,419	321,169	77,317	77,317	74,844
	546	DPW - Drains	183,044	582,295	66,584	66,584	392,506

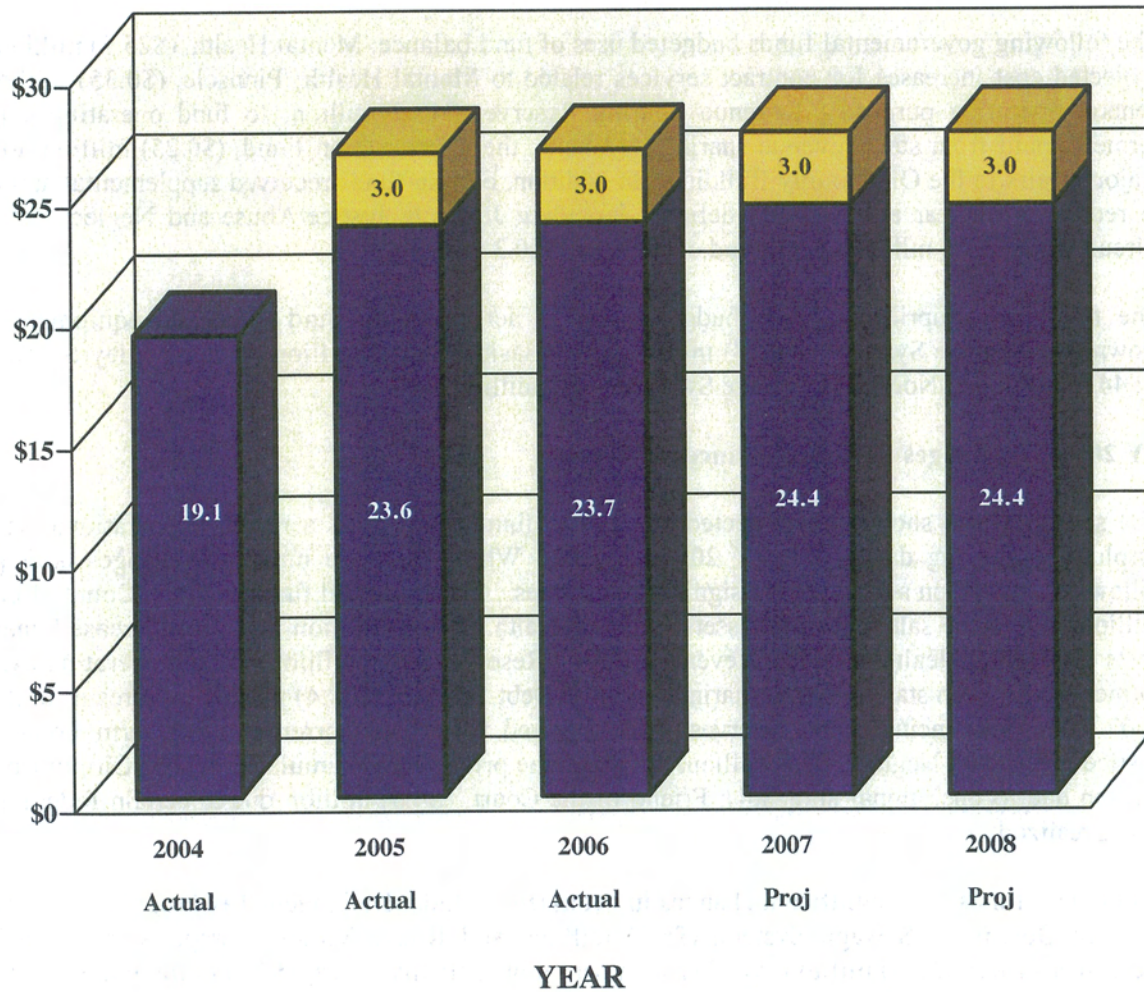


EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMENDED	2008 ADOPTED
801	548	DPW - Drains	0	0	1,151,940	1,151,940	719,195
	551	DPW - Drains	0	1,946	0	0	0
801	Regular Drain Maintenance		1,858,277	2,057,763	1,526,035	1,526,035	1,361,003
835	132	Circuit Court	100,354,494	99,743,232	101,577,200	101,977,200	95,792,100
	161	Grand Jury	25,950	28,834	26,000	26,000	28,800
835	Circuit Court Fund		100,380,444	99,772,066	101,603,200	102,003,200	95,820,900
836	132	Friend of the Court	24,982,225	26,402,935	28,401,700	28,401,700	29,272,300
836	Friend of the Court Fund		24,982,225	26,402,935	28,401,700	28,401,700	29,272,300
837	402	Capital Programs	0	335,744	0	0	4,186,000
837	Court Capital Fund		0	335,744	0	0	4,186,000
838	148	Probate Court	11,986,844	11,973,640	11,815,300	11,815,300	11,768,100
838	Probate Court Fund		11,986,844	11,973,640	11,815,300	11,815,300	11,768,100
TOTAL EXPENDITURES			2,350,732,069	2,290,113,585	2,274,448,802	2,332,762,810	2,332,096,776



**2004-2008
GENERAL FUND
FUND BALANCE
FIVE YEAR TREND ANALYSIS**
In Millions



■ General Fund

■ Budget Stabilization



PROJECTED FUND BALANCES/NET ASSETS

The Schedule of Fund Balance/Net Assets that is shown on the following pages is intended to show changes in fund balances and net assets for all County funds over a three-year period. The projected fund balances/net assets at September 30, 2007 are based on unaudited financial results for the year then ended. Projected fund balances/net assets at September 30, 2008 are based on budgeted revenues and expenditures for FY 2007-2008.

FY 2007-08 Changes in Fund Balances/Net Assets

The following governmental funds budgeted uses of fund balance: Mental Health, (\$25.7) million, to offset projected cost increases for contract services related to Mental Health; Pinnacle, (\$0.35) million, for the general operating purposes; Revenue Sharing Reserve, \$47.9 million, to fund operating expenditures formerly paid from state revenue sharing payments; the Construction Fund, (\$0.25) million, to complete major repairs to the Old County Building. In addition, certain funds received supplemental appropriations to reduce prior year accumulated deficits, including Juvenile Justice/Abuse and Neglect, \$2.3 million, Circuit Court, \$2.6 million and Friend of the Court, \$0.3 million.

The following proprietary funds budgeted use of net assets to fund plant and equipment upgrades: Downriver Sewage System, (\$0.18) million; CSO Basin, (\$0.03) million; Rouge Valley Sewage System, \$2.44 million; and Northeast Sewage System, \$0.42 million.

FY 2006-07 Changes in Fund Balances/Net Assets

The schedule also shows the projected changes to fund balances as a result of operational shortfalls or surpluses occurring during the FY 2006-07 year. While there are numerous changes anticipated, the following discussion addresses the significant changes. Governmental funds include: County Roads, \$14.8 million, due to the sale of capital assets; Mental Health, (\$24.1) million, to offset increased unanticipated costs for Mental Health services; Revenue Sharing Reserve, \$36.5 million, to fund operating expenditures formerly paid from state revenue sharing; General Debt Service, (\$22.4) million, as a result of the August, 2007 bond refinancing, cash reserves were required to refund current interest term bonds; Juvenile Justice/Abuse and Neglect, \$3.8 million, to reduce the prior year accumulated deficit; Circuit Court, (\$5.7) million due to operational shortfalls; Friend of the Court, (\$4.5) million due to certain federal grants not being realized.

Proprietary funds with significant changes in net assets include: Delinquent Tax Program (all funds), \$15.2 million; Downriver Sewage System, (\$6.7) million; and Rouge Valley Sewage System, \$4.9 million; Central Services, (\$3.6) million, Worker Compensation Self Insurance, (\$2.5) million; and the Employees Retirement System, \$65.1 million.



FUND BALANCES/NET ASSETS

FOR THE YEARS ENDED SEPTEMBER 30,

	FUND BALANCE/NET ASSETS 09/30/06 (Audited)	2006-07 NET CHANGE IN FUND BALANCE/NET ASSETS	FUND BALANCE/NET ASSETS 09/30/07 (Unaudited)	2007-08 NET CHANGE IN FUND BALANCE/NET ASSETS	FUND BALANCE/NET ASSETS 09/30/08 (Projected)
GOVERNMENTAL FUNDS					
General Fund	\$ 23,698,993	\$ 695,049	\$ 24,394,042	\$ -	\$ 24,394,042
County Road Fund	(3,486,166)	14,823,529	11,337,363	-	11,337,363
County Park Fund	9,414,075	3,601,198	13,015,273	-	13,015,273
County Health Fund	-	1,019,929	1,019,929	-	1,019,929
Mental Health Fund	74,135,357	(24,028,657)	50,106,700	(25,676,694)	24,430,006
HHS - Nutrition Services Fund	60,894	329,572	390,466	-	390,466
Children and Family Services Fund	-	-	-	-	-
Rouge Demonstrations Grant Fund	200,414	(64,395)	136,019	-	136,019
Enviromental Programs Fund	3,149,101	1,000,573	4,149,674	-	4,149,674
Stadium and Land Development Fund	674,082	(672,078)	2,004	-	2,004
Budget Stabilization Fund [1]	3,000,000	-	3,000,000	-	3,000,000
Drug Enforcement Fund	367,410	(367,410)	-	-	-
Law Enforcement Fund	(1,123,931)	(1,926,880)	(3,050,811)	-	(3,050,811)
County Library Fund	(1,012,401)	1,012,401	-	-	-
Comm Devel Block Grant Fund	(1,388,209)	1,388,209	-	-	-
Pinnacle Fund	1,123,128	(317,049)	806,079	(349,500)	456,579
E & ND - 21st Century Fund	(534,142)	975,750	441,608	-	441,608
Community Corrections Fund	(544,738)	1,061,467	516,729	-	516,729
Victim Witness Program Fund	-	-	-	-	-
Nuisance Abatement Fund	(2,385,932)	140,895	(2,245,037)	-	(2,245,037)
Revenue Sharing Reserve Fund	44,436,194	36,527,708	80,963,902	(47,926,600)	33,037,302
Juvenile Justice Fund	(29,500,141)	3,789,390	(25,710,751)	2,307,200	(23,403,551)
Soldiers Relief Fund	1,049,461	526,255	1,575,716	-	1,575,716
Veterans Trust Fund	24,611	39,988	64,599	-	64,599
Youth Services Fund	1,100,178	29,142	1,129,320	-	1,129,320
General Debt Service Fund	27,496,189	(22,440,220)	5,055,969	-	5,055,969
Debt Service - County Roads Fund	13,752	1,558	15,310	-	15,310
DPW Sewer Municipal Projects Fund	94,566	5,182	99,748	-	99,748
DPW Water Municipal Projects Fund	410,551	21,380	431,931	-	431,931
Capital Programs Fund	302,439	(98,426)	204,013	-	204,013
Construction Fund - 2003 Bonds Fund	2,243,747	(1,183,265)	1,060,482	(250,000)	810,482
Capital Projects - County Roads Fund	6,550	(6,550)	-	-	-
TOTAL GOVERNMENTAL FUNDS	153,026,032	15,884,243	172,337,562	(71,895,594)	97,014,681
PROPRIETARY FUNDS					
Property Tax Forfeiture	(308,570)	(6,827)	(315,397)	-	(315,397)
Delinquent Tax Program (All Funds)	85,428,176	15,201,018	100,629,194	-	100,629,194
Wetlands Mitigation Fund	(7,256)	162,723	155,467	-	155,467
Parking Lots Fund	409,479	1,091,282	1,500,761	-	1,500,761
W.C. Building Authority	-	629	629	-	629
Jail Commissary Fund	152,453	260,235	412,688	-	412,688
Copy Center	223,767	15,183	238,950	-	238,950
Downriver Sewage System Fund	69,013,321	6,749,627	75,762,948	(176,900)	75,586,048
CSO Basins Fund	(62,652,353)	(484,465)	(63,136,818)	(30,000)	(63,166,818)
Rouge Valley Sewage System Fund	42,474,134	(4,935,517)	37,538,617	(2,443,300)	35,095,317



FUND BALANCES/NET ASSETS

FOR THE YEARS ENDED SEPTEMBER 30,

	FUND BALANCE/NET ASSETS 09/30/06 (Audited)	2006-07 NET CHANGE IN FUND BALANCE/NET ASSETS	FUND BALANCE/NET ASSETS 09/30/07 (Unaudited)	2007-08 NET CHANGE IN FUND BALANCE/NET ASSETS	FUND BALANCE/NET ASSETS 09/30/08 (Projected)
Northeast Sewage System Fund	5,816,034	(207,345)	5,608,689	(420,000)	5,188,689
Building and Ground Maintenance Fund	3,086,497	(322,532)	2,763,965	-	2,763,965
Central Services Fund	7,417,441	(3,578,053)	3,839,388	-	3,839,388
Department of Environment Fund	410,846	5,035	415,881	-	415,881
Long Term Disability Fund	2,324,403	(48,672)	2,275,731	-	2,275,731
Health Fund	853,749	1,073,462	1,927,211	-	1,927,211
Self Insurance Fund	2,540,685	(2,468,086)	72,599	-	72,599
General Liability Fund	1,639,756	77,175	1,716,931	-	1,716,931
Retirement System - Employee Fund	994,014,140	65,122,688	1,059,136,828	-	1,059,136,828
Equipment Financing	11,425,048	(1,145,243)	10,279,805	-	10,279,805
TOTAL PROPRIETARY FUNDS	1,164,261,750	76,562,318	1,240,824,068	(3,070,200)	1,237,753,868
COMPONENT FUNDS					
Regular Drain Maintenance Fund	3,143,452	792,189	3,935,640	-	3,935,640
Circuit Court Fund	(9,443,566)	(5,706,678)	(15,150,244)	2,600,000	(12,550,244)
Friend of the Court Fund	(21,701,273)	(4,513,766)	(26,215,039)	260,600	(25,954,439)
Courts Capital Projects	276,726	(48,442)	228,284	4,922,000 [2]	5,150,284
Probate Court Fund	(132,164)	136,400	4,236	-	4,236
TOTAL COMPONENT FUNDS	(27,856,826)	(9,340,298)	(37,197,123)	7,782,600	(29,414,523)
TOTAL - ALL FUNDS	\$ 1,289,430,957	\$ 83,106,263	\$ 1,375,964,507	\$ (67,183,194)	\$ 1,305,354,026

[1] The Budget Stabilization Fund, also known as the "Rainy Day fund", represents unrestricted reserves set aside from the General Fund for future unanticipated expenditures.

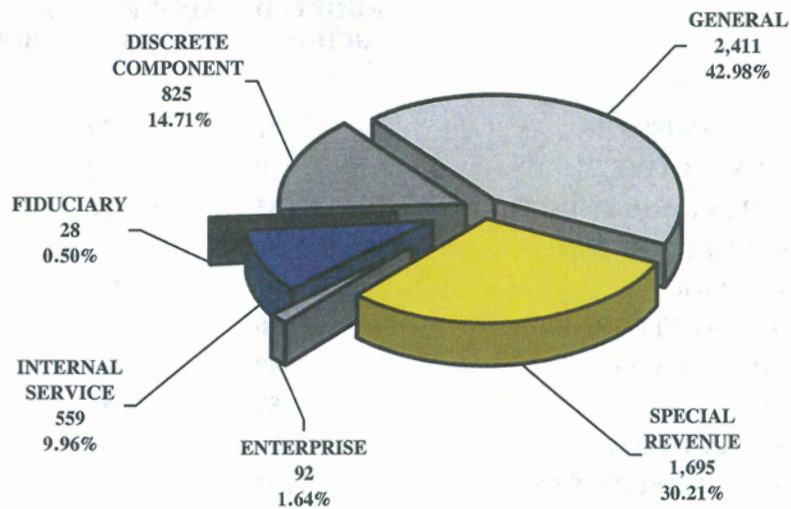
[2] Amount represents anticipated proceeds from a bond issue to be used for future capital projects.

POSITION SUMMARY

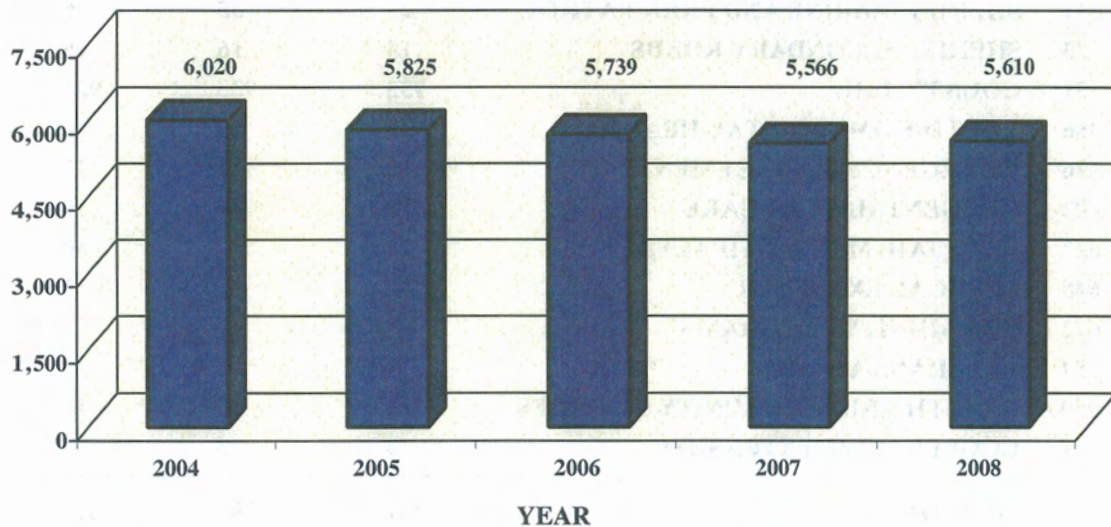


WAYNE COUNTY FULL-TIME POSITIONS

POSITIONS BY FUND
FISCAL YEAR 2007-2008
TOTAL POSITIONS 5610



2004-2008 POSITION TREND



The 2005 reduction of 195 positions is mainly attributed to decreases in the Department of Public Services, Department of Environment, Prosecuting Attorney and the Sheriff.

The 2006 reduction of 86 positions is mainly attributed to decreases in the Department of Public Services, Department of Health & Human Services and the Department of Children & Family Services.

The 2007 reduction of 173 positions is mainly attributed to decreases in the Department of Public Services, Department of Health & Human Services, the Department of Children & Family Services and the Prosecuting Attorney.

The 2008 increase of 44 positions is mainly attributed to increases in positions in the Offices of the Prosecutor and the Sheriff.



SUMMARY OF POSITIONS

			2006	2007	2008	INCREASE
			ADOPTED	ADOPTED	ADOPTED	(DECREASE)
			BUDGET	BUDGET	BUDGET	FROM 2007
GENERAL FUND						
101	101	COUNTY COMMISSION	71	72	72	0
101	171	COUNTY EXECUTIVE	9	12	12	0
101	201	MANAGEMENT AND BUDGET	53	53	53	0
101	210	CORPORATION COUNSEL	86	7	9	2
101	215	COUNTY CLERK	291	266	271	5
101	229	PROSECUTING ATTORNEY	260	253	272	19
101	236	REGISTER OF DEEDS	99	100	100	0
101	253	TREASURER	82	82	81	(1)
101	305	SHERIFF EXECUTIVE	31	31	38	7
101	306	SHERIFF COURT SERVICES	185	197	191	(6)
101	307	SHERIFF FIELD SERVICES	27	28	28	0
101	308	SHERIFF - DEEDS INVESTIGATING UNIT	0	3	4	1
101	326	JAIL MEDICAL DIAGNOSTIC	106	106	106	0
101	331	SHERIFF MARINE AND PARK PATROL	25	35	35	0
101	333	SHERIFF SECONDARY ROADS	18	16	16	0
101	351	COUNTY JAIL	935	935	936	1
101	356	YOUTH HOME MENTAL HEALTH	23	20	0	(20)
101	426	EMERGENCY MANAGEMENT	10	12	12	0
101	602	INDIGENT HEALTH CARE	18	18	18	0
101	627	HHS - JAIL MENTAL HEALTH	74	77	80	3
101	648	MEDICAL EXAMINER	52	52	52	0
101	672	COMMUNITY PROGRAMS	7	7	7	0
101	684	VETERANS AFFAIRS	3	3	3	0
101	689	HEALTH AND COMMUNITY SERVICES	12	10	11	1
101	731	COOPERATIVE EXTENSION	4	3	4	1
SUBTOTAL			2,481	2,398	2,411	13



SUMMARY OF POSITIONS

			2006 ADOPTED BUDGET	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	INCREASE (DECREASE) FROM 2007
SPECIAL REVENUE FUNDS						
201	449	DPS ROADS	725	642	625	(17)
208	449	DPS PARKS	75	77	75	(2)
221	601	HEALTH/ENVIRONMENT PROGRAMS	176	189	197	8
221	605	OTHER HEALTH PROGRAMS	19	19	12	(7)
222	649	MENTAL HEALTH SERVICES	186	125	130	5
223	672	NUTRITION SERVICES	40	40	40	0
223	673	FOOD DISTRIBUTION	1	1	1	0
225	685	HLTH & FAMILY SERVICES (HEADSTART)	7	7	7	0
228	601	WATERSHED MANAGEMENT	17	17	16	(1)
229	601	ENVIRONMENTAL PROGRAMS	17	16	16	0
265	313	SHERIFF DRUG ENFORCEMENT	21	21	21	0
266	307	SHERIFF FILED SERVICES	0	0	13	13
266	316	SHERIFF AUTO THEFT	21	24	21	(3)
266	321	SHERIFF TRAINING	47	47	69	22
266	362	SHERIFF GRANTS	0	2	0	(2)
268	738	LIBRARY SERVICES	44	40	39	(1)
275	821	CDBG ADMINISTRATION	7	7	7	0
280	172	ECON AND NGHBRHD DEVELOPMENT	19	19	19	0
280	672	EDUCATION AND TRAINING	3	3	3	0
280	801	PLANNING	3	3	4	1
280	821	CDBG ADMINISTRATION	4	3	3	0
281	320	COMMUNITY CORRECTIONS	7	4	5	1
281	321	JUVENILE COMMUNITY CORRECTIONS	0	1	0	(1)
281	510	ALTERNATIVE WORK FORCE	14	13	13	0
282	229	PROSECUTING ATTORNEY	17	16	16	0
283	229	PROSECUTING ATTORNEY	21	0	0	0
292	132	CIRCUIT COURT	0	0	95	95
292	229	PROSECUTING ATTORNEY	0	0	2	2
292	356	JUVENILE DELINQUENCY PROGRAM	233	216	241	25
293	684	VETERANS AFFAIRS	5	5	5	0
SUBTOTAL			1,729	1,557	1,695	138



SUMMARY OF POSITIONS

			2006 ADOPTED BUDGET	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	INCREASE (DECREASE) FROM 2007
ENTERPRISE FUNDS						
501	254	PROPERTY TAX FORFEITURE	0	10	11	1
577	215	COPY CENTER	0	9	9	0
590	540	DEPARTMENT OF ENVIRONMENT	66	66	67	1
590	547	DEPARTMENT OF ENVIRONMENT	6	5	5	0
		SUBTOTAL	72	90	92	2
INTERNAL SERVICE FUNDS						
621	253	PROPERTY TAX FORFEITURE - 2001	9	0	0	0
631	265	DPS BUILDINGS	137	128	128	0
635	201	MANAGEMENT AND BUDGET	221	202	197	(5)
635	210	CORPORATION COUNSEL	0	84	82	(2)
635	226	PERSONNEL AND HUMAN RESOURCES	44	54	57	3
635	258	INFORMATION SERVICES AND TECHNOLOG	39	53	56	3
641	540	DEPARTMENT OF ENVIRONMENT	55	49	36	(13)
641	544	DEPARTMENT OF ENVIRONMENT	4	4	3	(1)
		SUBTOTAL	509	574	559	(15)
FIDUCIARY FUND						
731	237	RETIREMENT ADMINISTRATION	28	28	28	0
		SUBTOTAL	28	28	28	0
DISCRETE COMPONENT UNITS						
835	132	CIRCUIT COURT	524	526	432	(94)
836	132	FRIEND OF THE COURT	304	304	304	0
838	148	PROBATE COURT	92	89	89	0
		SUBTOTAL	920	919	825	(94)
TOTAL ALL FUNDS						
			5,739	5,566	5,610	44