



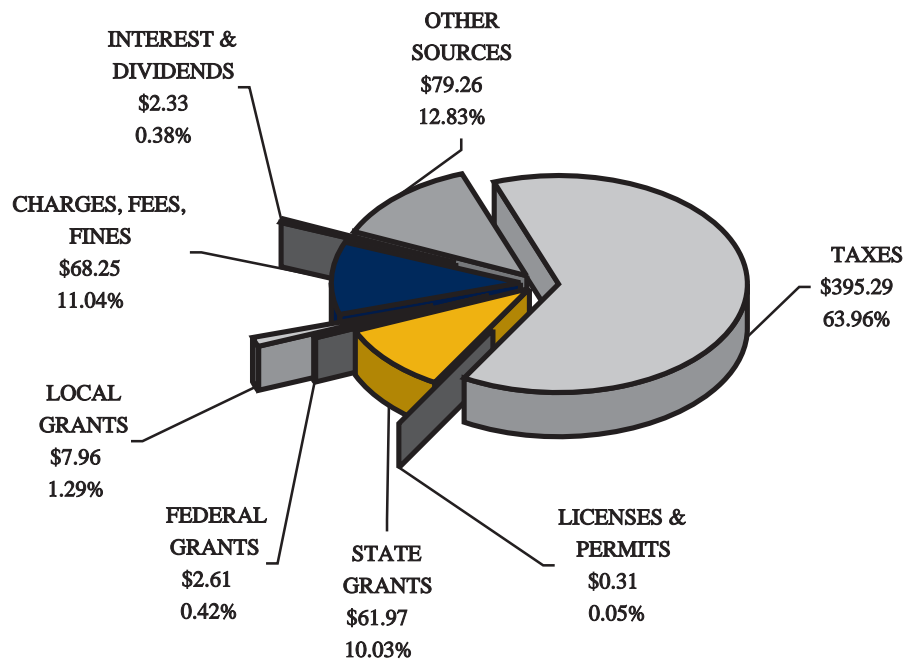
All kids ages 12 and under are welcome to have some fishing fun and win prizes at the Wayne County Parks Annual Fishing Derby. The Rouge River is stocked with rainbow trout and a casting contest adds to the fun.

2007-2008 WAYNE COUNTY BUDGET

GENERAL FUND

SOURCES OF REVENUE

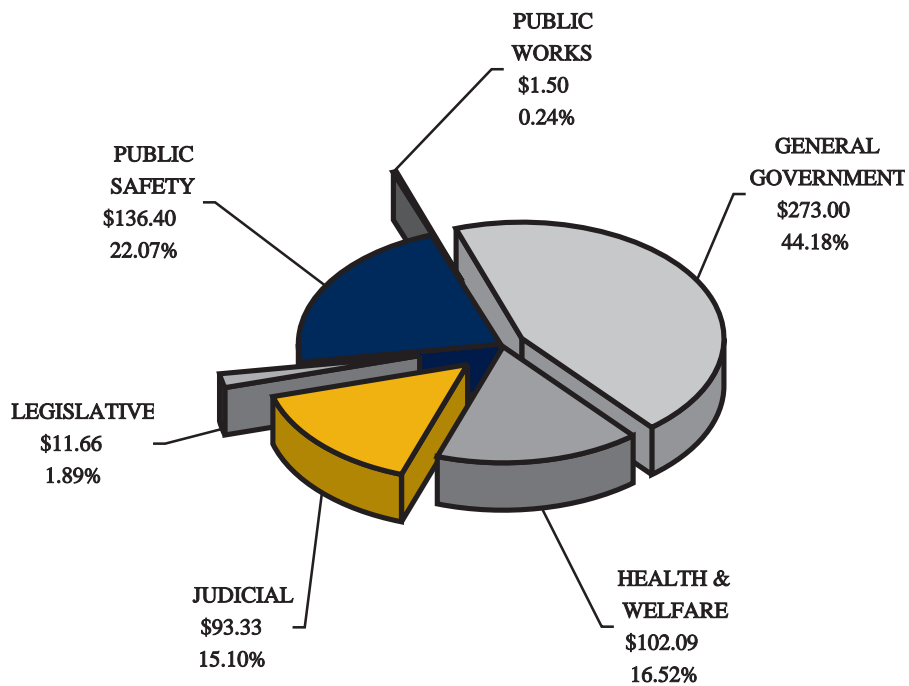
In Millions



TOTAL \$617.98 MILLION

EXPENDITURES BY FUNCTION

In Millions



TOTAL \$617.98 MILLION



**GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES**

| | 2006 ACTUAL | 2007 ADOPTED | 2008 ADOPTED |
|---|-------------------------|-------------------------|------------------------|
| REVENUE | | | |
| Property Taxes | 432,239,657 | 388,253,600 | 395,289,300 |
| Licenses and Permits | 243,625 | 290,000 | 305,000 |
| Federal Grants and Contracts | 6,789,944 | 7,382,101 | 2,604,894 |
| State Grants and Contracts | 51,842,838 | 99,173,124 | 61,969,874 |
| Local Grants and Contracts | 7,536,972 | 9,901,200 | 7,957,264 |
| Charges for Services | 73,205,893 | 71,161,430 | 68,257,700 |
| Interest and Rents | 2,189,022 | 2,968,900 | 2,330,500 |
| Other Revenue | 18,294,131 | 17,915,100 | 18,019,940 |
| TOTAL REVENUE | \$ 592,342,082 | \$ 597,045,455 | \$ 556,734,472 |
| EXPENDITURES | | | |
| Legislative | 11,010,365 | 11,260,200 | 11,657,300 |
| Judicial | 93,175,000 | 93,284,900 | 93,328,500 |
| General Government | 96,903,327 | 90,843,697 | 94,201,486 |
| Public Safety | 139,254,526 | 139,958,061 | 136,403,083 |
| Public Works | 1,163,850 | 1,300,800 | 1,500,000 |
| Health and Welfare | 83,107,383 | 88,176,097 | 102,088,008 |
| Non-Departmental | 20,985,224 | 33,766,580 | 30,823,159 |
| TOTAL EXPENDITURES | \$ 445,599,675 | \$ 458,590,335 | \$ 470,001,536 |
| REVENUES OVER (UNDER) EXPENDITURES | \$ 146,742,407 | \$ 138,455,120 | \$ 86,732,936 |
| OTHER FINANCING SOURCES (USES) | | | |
| Operating Transfers In | 61,921,477 | 12,600,000 | 61,242,600 |
| Operating Transfers Out | (208,602,223) | (151,055,120) | (147,975,536) |
| TOTAL OTHER FINANCING SOURCES (USES) | \$ (146,680,746) | \$ (138,455,120) | \$ (86,732,936) |
| REVENUE AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES | \$ 61,661 | \$ 0 | \$ 0 |



**GENERAL FUND SUMMARY
DETAIL REVENUES AND EXPENDITURES**

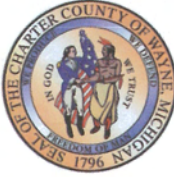
| | 2006 ACTUAL | 2007 ADOPTED | 2008 ADOPTED |
|---|-----------------------|-----------------------|-----------------------|
| REVENUE | | | |
| Property Taxes | | | |
| Current Tax Collections | 409,162,523 | 365,111,000 | 372,717,000 |
| Collected in Lieu of Taxes | 128,440 | 650,000 | 650,000 |
| Industrial Facilities Tax | 7,226,752 | 8,092,600 | 7,572,300 |
| Penalties and Other Taxes | 6,576,955 | 6,400,000 | 6,350,000 |
| Property Transfer Tax | 9,144,986 | 8,000,000 | 8,000,000 |
| Total Property Taxes | \$ 432,239,657 | \$ 388,253,600 | \$ 395,289,300 |
| Licenses and Permits | | | |
| Marriage and Other Licenses | 70,179 | 90,000 | 100,000 |
| Concealed Weapon Permits | 173,446 | 200,000 | 205,000 |
| Total Licenses and Permits | \$ 243,625 | \$ 290,000 | \$ 305,000 |
| Federal Grants and Contracts | | | |
| Federal Grants and Contracts | 6,789,944 | 7,382,101 | 2,604,894 |
| Total Federal Grants and Contracts | \$ 6,789,944 | \$ 7,382,101 | \$ 2,604,894 |
| State Grants and Contracts | | | |
| Other State Grants and Contracts | 31,733,707 | 32,702,924 | 42,196,674 |
| State Sales Tax | 0 | 35,807,800 | 0 |
| Certified Inventory Loss | 0 | 10,722,900 | 0 |
| State - Court Equity | 20,109,131 | 19,939,500 | 19,773,200 |
| Total State Grants and Contracts | \$ 51,842,838 | \$ 99,173,124 | \$ 61,969,874 |
| Local Grants and Contracts | | | |
| Local Grants - Mental Health | 5,822,247 | 8,351,200 | 6,557,264 |
| Other Local Grants and Contracts | 1,714,725 | 1,550,000 | 1,400,000 |
| Total Local Grants and Contracts | \$ 7,536,972 | \$ 9,901,200 | \$ 7,957,264 |



GENERAL FUND SUMMARY

DETAIL REVENUES AND EXPENDITURES

| | 2006 ACTUAL | 2007 ADOPTED | 2008 ADOPTED |
|--------------------------------------|-----------------------|-----------------------|-----------------------|
| Charges for Services | | | |
| Indirect Cost Allocation | 1,641,870 | 3,400,000 | 1,552,900 |
| Board of Prisoners | 9,522,944 | 12,174,850 | 13,299,200 |
| County Treasurer | 282,593 | 290,000 | 291,000 |
| County Clerk | 1,510,064 | 1,310,000 | 1,310,000 |
| Register of Deeds | 10,571,913 | 11,355,000 | 11,257,000 |
| Fines & Forfeitures | 2,040,275 | 2,175,000 | 1,835,000 |
| Probate Court | 19,998 | 50,000 | 20,000 |
| Sheriff Court Fees | 1,882,000 | 1,426,500 | 1,860,600 |
| Jury Trial Fees | 433,615 | 485,000 | 485,000 |
| Reimbursements-Other Governments | 23,639,785 | 21,085,200 | 22,660,550 |
| Reimbursements-Agencies, individuals | 2,475,203 | 2,529,000 | 1,655,000 |
| Parking and Other Fees | 12,698,845 | 7,205,000 | 7,336,700 |
| Misc Fees and Other Reimbursements | 4,800,717 | 5,778,880 | 4,129,750 |
| Sale of Meals | 594,667 | 597,000 | 565,000 |
| Pay Phone Commissions | 1,091,403 | 1,300,000 | 0 |
| Total Charges for Services | \$ 73,205,893 | \$ 71,161,430 | \$ 68,257,700 |
| Interest and Rents | | | |
| Interest | 2,189,022 | 2,968,900 | 2,330,500 |
| Total Interest and Rents | \$ 2,189,022 | \$ 2,968,900 | \$ 2,330,500 |
| Other Revenue | | | |
| Sale of Land and Equipment | 4,125 | 0 | 0 |
| Contractual Police Services | 15,305,100 | 15,044,400 | 15,127,200 |
| Other Revenues | 277,952 | 270,700 | 292,740 |
| Miscellaneous Recoveries | 2,706,953 | 2,600,000 | 2,600,000 |
| Total Other Revenue | \$ 18,294,131 | \$ 17,915,100 | \$ 18,019,940 |
| TOTAL REVENUE | \$ 592,342,082 | \$ 597,045,455 | \$ 556,734,472 |
| EXPENDITURES | | | |
| Legislative | | | |
| County Commission | 11,010,365 | 11,260,200 | 11,657,300 |
| Total Legislative | \$ 11,010,365 | \$ 11,260,200 | \$ 11,657,300 |



GENERAL FUND SUMMARY

DETAIL REVENUES AND EXPENDITURES

| | 2006 ACTUAL | 2007 ADOPTED | 2008 ADOPTED |
|------------------------------------|-----------------------|-----------------------|-----------------------|
| Judicial | | | |
| Third Circuit Court | 83,424,300 | 83,553,900 | 83,594,700 |
| Probate Court | 9,724,700 | 9,705,000 | 9,705,000 |
| Grand Jury | 26,000 | 26,000 | 28,800 |
| Total Judicial | \$ 93,175,000 | \$ 93,284,900 | \$ 93,328,500 |
| General Government | | | |
| Adult Probation | 2,211,981 | 2,305,500 | 2,311,700 |
| Office of the County Executive | 2,280,615 | 2,531,080 | 2,551,336 |
| County Elections | 1,035,640 | 1,009,500 | 1,611,200 |
| Board of Canvassers | 172,516 | 166,000 | 200,100 |
| DMB - Assessments & Equalization | 5,148,695 | 5,322,100 | 6,013,200 |
| Department of Corporation Counsel | 14,846,011 | 1,000,000 | 1,482,300 |
| Office of the County Clerk | 21,182,167 | 21,560,000 | 20,845,100 |
| Office of the Prosecuting Attorney | 32,544,628 | 33,829,582 | 35,900,450 |
| Office of the Register Of Deeds | 8,757,315 | 13,500,000 | 13,500,000 |
| R of D Remonumentation Grant | 544,992 | 1,200,335 | 713,000 |
| Office of the County Treasurer | 8,179,626 | 8,419,600 | 9,073,100 |
| Human Services Coord Body | (859) | 0 | 0 |
| Total General Government | \$ 96,903,327 | \$ 90,843,697 | \$ 94,201,486 |
| Public Safety | | | |
| Sheriff Executive | 3,678,567 | 3,736,000 | 4,603,725 |
| Sheriff Court Services | 17,357,294 | 17,752,000 | 18,258,100 |
| Sheriff Field Services | 3,355,064 | 3,259,700 | 3,606,500 |
| Sheriff Marine/Park Patrol | 2,439,413 | 2,667,100 | 2,807,200 |
| Sheriff Secondary Roads | 1,860,339 | 1,999,300 | 1,988,900 |
| County Jail | 104,338,081 | 99,963,700 | 102,473,558 |
| Youth Home Mental Health | 0 | 2,364,175 | 0 |
| Homeland Security | 6,225,769 | 8,216,086 | 2,665,100 |
| Total Public Safety | \$ 139,254,526 | \$ 139,958,061 | \$ 136,403,083 |
| Public Works | | | |
| Department of Environment | 1,163,850 | 1,300,800 | 1,500,000 |
| Total Public Works | \$ 1,163,850 | \$ 1,300,800 | \$ 1,500,000 |



GENERAL FUND SUMMARY

DETAIL REVENUES AND EXPENDITURES

| | 2006 ACTUAL | 2007 ADOPTED | 2008 ADOPTED |
|---|-------------------------|-------------------------|------------------------|
| Health and Welfare | | | |
| Jail Medical Diagnostic | 19,516,716 | 23,278,130 | 22,334,100 |
| Indigent Health Care | 43,520,039 | 43,107,180 | 53,232,360 |
| Jail Mental Health | 8,739,887 | 8,686,963 | 9,268,500 |
| Medical Examiner | 7,286,490 | 7,834,000 | 8,127,300 |
| Health/Community Programs | 1,748,690 | 2,147,724 | 2,393,648 |
| Veterans Affairs | 445,288 | 577,400 | 600,700 |
| Administration Services | 1,112,012 | 1,681,900 | 5,245,800 |
| Cooperative Extension Serv | 738,262 | 862,800 | 885,600 |
| Total Health and Welfare | \$ 83,107,383 | \$ 88,176,097 | \$ 102,088,008 |
| Non-Departmental | | | |
| Liability Payments | 2,485,809 | 5,500,000 | 5,500,000 |
| Building Rental | 10,328,918 | 10,672,200 | 10,652,659 |
| Other Non-Departmental | 8,170,497 | 15,473,080 | 14,670,500 |
| Debt Service - Interest | 0 | 2,121,300 | 0 |
| Total Non-Departmental | \$ 20,985,224 | \$ 33,766,580 | \$ 30,823,159 |
| TOTAL EXPENDITURES | \$ 445,599,675 | \$ 458,590,335 | \$ 470,001,536 |
| REVENUES OVER (UNDER)EXPENDITURE | \$ 146,742,407 | \$ 138,455,120 | \$ 86,732,936 |
| OTHER FINANCING SOURCES (USES) | | | |
| Operating Transfers In | 61,921,477 | 12,600,000 | 61,242,600 |
| Operating Transfers Out | (208,602,223) | (151,055,120) | (147,975,536) |
| TOTAL OTHER FINANCING SOURCES (USES) | \$ (146,680,746) | \$ (138,455,120) | \$ (86,732,936) |
| REVENUE AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES | \$ 61,661 | \$ 0 | \$ 0 |



DESCRIPTION OF MAJOR GENERAL FUND REVENUES

TAXES

Property taxes, the largest source of General Fund revenue at 71.0%, is budgeted at \$395.29 million. In addition, Industrial Facility Taxes totaling \$7.57 million, Property Transfer Taxes, \$8.00 million, Penalties and Other Taxes, \$6.35 million and In Lieu of Taxes, \$0.65 million are budgeted in this category.

LICENCES AND PERMITS

Licenses and permits totaled \$0.31 million. This revenue is generated from charges associated with the issuance of concealed weapons permits, \$0.21 million and marriages and other licenses, \$0.10 million.

FEDERAL GRANTS AND CONTRACTS

Federal grants and contracts totaled \$2.60 million. Federal Grants totaling \$0.97 million are received for crime prevention programs in the Office of the Prosecuting Attorney. Homeland Security/Emergency Management receives Federal Grants of \$0.79 million, for the purchase of disaster and security equipment, first-responder training and Homeland Security/Emergency Management education to the public.

STATE GRANTS AND CONTRACTS

State grants and contracts totaled \$61.97 million. This category includes programs ranging from indigent health care, \$37.96 million, public safety and crime prevention, \$2.81 million, and the state Remonumentation program, \$0.71 million. The State Court Equity grant of \$19.77 million and a number of smaller grants totaling \$0.72 million are also included in this category.

LOCAL GRANTS AND CONTRACTS

Local grants and contracts totaled \$7.96 million. The General Fund receives grants from the Mental Health Agency totaling \$6.56 million to provide elderly and prisoner mental health services. Additionally, local governments reimburse the County for property assessment services.

CHARGES FOR SERVICES

Charges for services account for \$68.26 million of the General Fund's revenue. Various charges and fees for services are assessed by numerous departments and other fees include reimbursements from various agencies and individuals for services provided.



Airport Parking Tax revenue of \$7.34 million represents the County's share of proceeds from off-site parking taxes at Wayne County-Detroit Metropolitan Airport. This revenue is dependent upon the level of airport passenger traffic. Airport Parking Tax House Bill 4454 allows a tax of 27%. The first \$6.00 million collected is allocated to the State Aeronautics Fund exclusively for safety and security projects at state airports.

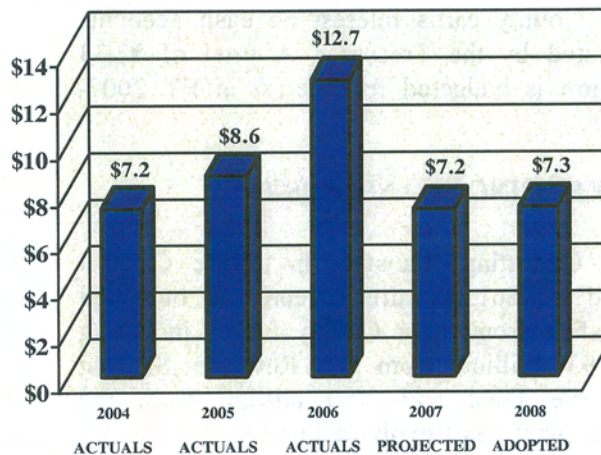
Also included in this category are numerous other sources of revenue. Indirect cost revenue totals \$1.55 million for general governmental functions that can be charged to various County operations based on the County's indirect cost plan. Board of Prisoner reimbursements for the boarding of prisoners, \$13.30 million, is budgeted from the following sources: \$4.01 million from the federal government for federal prisoners, \$4.43 million in reimbursements from the State of Michigan for housing diverted felons and parole violators, \$3.64 million for U.S. Immigration violators and \$1.22 million for reimbursements from local governments for housing of ordinance violators. The County Treasurer, \$0.29 million, collects fees for tax and deed certifications; the County Clerk, \$1.31 million, collects revenue from birth, death, and marriage certificates, and carrying conceal weapons (CCW) permits. The County collects fees for the recording of deeds, mortgages and other real estate transactions, \$11.26 million. Fines and Forfeitures, \$1.84 million, includes fees related to bonds posted, prosecution fees and abandon housing charges. Reimbursements-Other Government Agencies, \$22.66 million, includes revenue for services provided by various general fund departments to other departments or governmental entities. Services provided by the County Clerk to the Third Circuit Courts, \$14.32 million account for the majority of this category. Also, Reimbursements – Agencies and Individuals, \$1.66 million, includes charges for autopsies, traffic violation and inmate charges. Sheriff court fees, \$1.86 million, are collected for process serving of legal documents such as personal protection orders to individuals or entities. Miscellaneous fees, \$4.13 million, are collected for copy and search services, \$1.70 million. Other fees include Probate Court - \$0.02 million, Sale of Meals - \$0.57 million and Jury Trail charges - \$0.49 million.

OTHER REVENUE

Other Revenue, \$18.02 million, is primarily budgeted for security services provided by the Wayne County Sheriff to the Third Circuit Court and Friend of the Court, \$15.04 million. Also included in this category are Miscellaneous Recoveries, \$2.60 million and other miscellaneous revenue, \$0.30 million.

AIRPORT PARKING TAXES

In Millions





INTEREST ON INVESTMENTS

The County earns interest on cash accounts invested by the Treasurer. A total of \$2.33 million is budgeted for interest in FY 2007-2008.

OPERATING TRANSFERS-IN

The Operating Transfers In to the General Fund of \$61.24 million represent budgeted transfers from other County funds, including \$47.93 million from the Revenue Sharing Reserve Fund and 12.0 million from the Delinquent Tax Revolving Fund.

