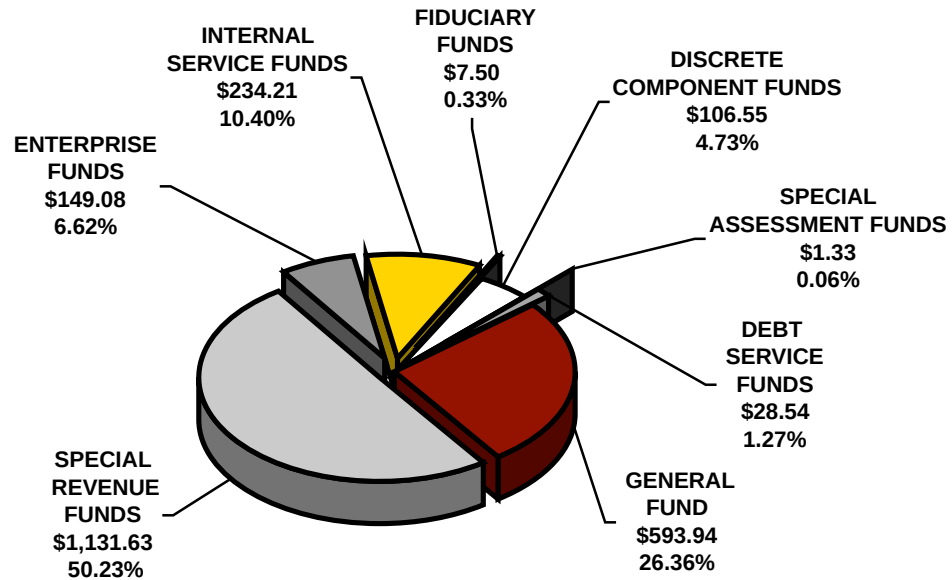




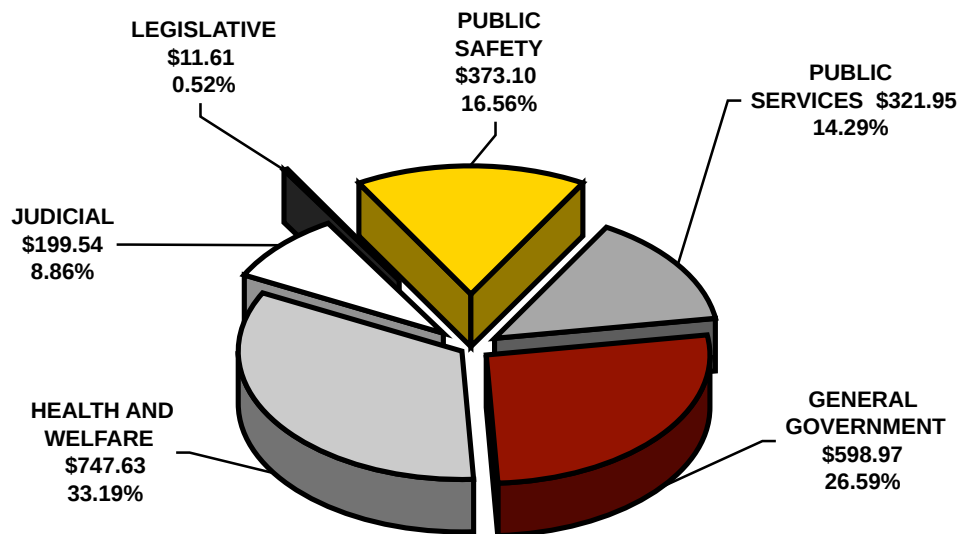
The choices of how to get around downtown Detroit are many and varied as shown above. You can take a walk on the street, stroll through elevated covered walkways, hop on the Peoplemover or drive your car and park in one of several parking lots and garages around the city.

2008-2009 WAYNE COUNTY BUDGET **WHERE THE MONEY COMES FROM BY FUND** In Millions



TOTAL \$2.25 BILLION

WHERE THE MONEY GOES BY FUNCTION In Millions



TOTAL \$2.25 BILLION



Wayne County Government FY 2009 Adopted Budget

ALL FUNDS SUMMARY OF REVENUES AND EXPENDITURES

	2007 ACTUAL	2008 ADOPTED	2009 ADOPTED
REVENUE			
Property Taxes	\$ 533,384,969	\$ 446,437,120	\$ 441,112,863
Licenses and Permits	431,225	400,000	621,000
Federal Grants and Contracts	109,444,703	126,543,671	115,939,224
State Grants and Contracts	800,152,301	799,266,967	814,806,731
Local Grants and Contracts	161,449,310	150,183,328	119,010,152
Charges for Services	431,879,808	445,483,302	436,984,623
Interest and Rent	25,722,958	16,783,425	11,697,132
Other Revenue	38,484,876	22,462,428	22,762,338
Other Financing Sources	399,544,209	324,536,535	289,870,732
TOTAL REVENUE AND OTHER FINANCING SOURCES	2,500,494,359	2,332,096,776	2,252,804,795
EXPENDITURES			
Legislative	11,806,651	11,657,300	11,611,624
Judicial	240,636,075	241,842,046	199,536,598
General Government	795,209,767	621,407,405	598,968,424
Public Safety	397,215,029	391,581,952	373,101,033
Public Services	277,345,173	324,279,667	321,952,620
Health & Welfare	747,211,365	741,328,406	747,634,496
TOTAL EXPENDITURES	2,469,424,059	2,332,096,776	2,252,804,795
REVENUES OVER EXPENDITURES	\$ 31,070,300	\$ -	\$ -

Revenues exceeded expenditures for the year ended September 30, 2007 by \$31.1 million. Additional Property Taxes collected in the General Fund as part of Act 357 of 2004 and transferred to the Revenue Sharing Reserve Fund net of the amount allowed under the Act to be appropriated in FY 2006-07 account for the majority of this surplus.



Wayne County Government FY 2009 Adopted Budget

SUMMARY BY FUND

	2007 ACTUAL EXPENDITURES	2008 ADOPTED BUDGET	2009 ADOPTED BUDGET	2009 INCREASE (DECREASE) FROM 2008
GOVERNMENTAL FUNDS				
GENERAL FUND				
101 General Fund	679,054,848	617,977,072	593,944,366	(24,032,706)
TOTAL GENERAL FUND	\$ 679,054,848	\$ 617,977,072	\$ 593,944,366	\$ (24,032,706)
SPECIAL REVENUE FUNDS				
201 County Road Fund	111,952,191	124,504,179	117,758,399	(6,745,780)
208 County Parks Fund	16,266,750	18,070,320	18,738,418	668,098
221 County Health Fund	41,299,865	37,253,200	38,243,803	990,603
222 Mental Health Fund	580,872,279	564,847,670	570,284,552	5,436,882
223 Nutrition Fund	6,801,949	6,216,500	5,933,291	(283,209)
225 Health & Family Services Fund	22,518,535	22,683,028	23,409,077	726,049
228 Rouge Demonstration Grants	9,460,783	21,771,100	10,350,392	(11,420,708)
229 Enviromental Programs Fund	3,239,990	4,091,500	3,777,871	(313,629)
230 Stadium And Land Development Fund	8,112,534	7,545,000	7,755,000	210,000
265 Drug Enforcement Fund	3,980,509	4,549,600	4,752,765	203,165
266 Law Enforcement Fund	13,943,072	14,568,369	13,512,772	(1,055,597)
268 County Library Fund	5,593,696	5,979,000	5,720,692	(258,308)
275 Community Develop Block Grant	6,604,490	16,661,000	14,938,416	(1,722,584)
278 Pinnacle Fund	3,528,097	1,822,800	2,920,000	1,097,200
280 E & N Dvlp - 21st Century Fund	8,715,739	18,450,980	17,998,789	(452,191)
281 Community Corrections	8,942,563	9,455,600	6,106,347	(3,349,253)
282 Victim Witness Program	1,220,346	1,194,900	2,049,437	854,537
283 Nuisance Abatement	871	0	0	0
285 Revenue Sharing Reserve Fund	46,846,868	47,926,600	34,424,900	(13,501,700)



Wayne County Government FY 2009 Adopted Budget

SUMMARY BY FUND

	2007 ACTUAL EXPENDITURES	2008 ADOPTED BUDGET	2009 ADOPTED BUDGET	2009 INCREASE (DECREASE) FROM 2008
GOVERNMENTAL FUNDS				
292 Juvenile Justice Fund	224,893,403	231,047,546	224,846,665	(6,200,881)
293 Soldiers Relief Fund	1,211,903	1,811,000	1,849,249	38,249
294 Veterans Trust Fund	327,680	450,000	450,000	0
297 Youth Services	5,557,526	5,745,000	5,813,000	68,000
TOTAL SPECIAL REVENUE FUNDS	\$ 1,131,891,641	\$1,166,644,892	\$ 1,131,633,835	\$ (35,011,057)
DEBT SERVICE FUNDS				
301 General Debt Service	56,092,091	20,912,850	22,572,280	1,659,430
350 Debt Service - Roads	5,960,906	5,957,805	5,957,805	0
365 DPW Sewer Projects	65,584	34,500	12,000	(22,500)
TOTAL DEBT SERVICE FUNDS	\$ 62,118,581	\$ 26,905,155	\$ 28,542,085	\$ 1,636,930
CAPITAL PROJECTS FUNDS				
401 Capital Projects	123,545	0	0	0
435 Construction Fund - 2003 Bonds	1,430,313	250,000	0	(250,000)
450 Capital Projects - Roads Fund	6,885	0	0	0
TOTAL CAPITAL PROJECTS FUNDS	\$ 1,560,742	\$ 250,000	\$ 0	\$ (250,000)
SPECIAL ASSESSMENT FUNDS				
801 Regular Drain Maintenance	2,073,894	1,361,003	1,333,680	(27,323)
TOTAL SPECIAL ASSESSMENT FUNDS	\$ 2,073,894	\$ 1,361,003	\$ 1,333,680	\$ (27,323)
TOTAL GOVERNMENTAL FUNDS	\$ 1,876,699,707	\$ 1,813,138,122	\$ 1,755,453,966	\$ (57,684,156)
ENTERPRISE FUNDS				
500 Delinquent Tax - Reserve	49,788,459	0	0	0
501 Property Tax Forfeiture	2,786,023	6,462,400	3,534,900	(2,927,500)
510 Wetlands Mitigation Fund	(7,807)	0	0	0
516 Parking Lot Fund	106,989	122,800	192,800	70,000



Wayne County Government FY 2009 Adopted Budget

SUMMARY BY FUND

	2007 ACTUAL EXPENDITURES	2008 ADOPTED BUDGET	2009 ADOPTED BUDGET	2009 INCREASE (DECREASE) FROM 2008
519 Delinquent Tax Revolving - 1999	1,690,163	0	50,000	50,000
520 Delinquent Tax Revolving - 2000	236,657	0	450,000	450,000
521 Delinquent Tax Revolving - 2001	311,318	0	350,000	350,000
522 Delinquent Tax Revolving - 2002	0	0	550,000	550,000
523 Delinquent Tax Revolving - 2003	3,707,681	0	1,600,000	1,600,000
524 Delinquent Tax Revolving - 2004	45,835,279	22,000	600,000	578,000
525 Delinquent Tax Revolving - 2005	7,383,208	8,535,700	140,000	(8,395,700)
526 Delinquent Tax Revolving-2006	2,867,620	1,500,000	8,315,741	6,815,741
527 Delinquent Tax Revolving-2007	0	0	1,500,000	1,500,000
575 Jail Commissary Fund	2,148,708	2,324,000	2,720,000	396,000
577 Copy Center	320,328	1,030,500	984,926	(45,574)
590 Downriver Sewage System	34,230,400	49,057,705	64,766,684	15,708,979
596 CSO Basins	4,708,513	7,287,897	3,068,128	(4,219,769)
598 Rouge Valley Sewage System	39,248,807	41,210,050	42,024,628	814,578
599 Northeast Sewage System	15,866,528	17,589,800	18,234,120	644,320
TOTAL ENTERPRISE FUNDS	\$ 211,228,874	\$ 135,142,852	\$ 149,081,927	\$ 13,939,075
INTERNAL SERVICE FUNDS				
631 Buildings And Grounds Maintenance	26,823,203	25,757,358	18,973,058	(6,784,300)
632 Guardian Building	0	0	9,713,422	9,713,422
635 Central Services	74,266,198	74,862,595	67,397,878	(7,464,717)
641 Department of Environment	6,291,388	5,963,650	5,860,165	(103,485)
675 Long Term Disability Fund	1,490,405	600,203	792,443	192,240
676 Health Fund	115,693,576	121,041,346	123,566,177	2,524,831



Wayne County Government FY 2009 Adopted Budget

SUMMARY BY FUND

	2007 ACTUAL EXPENDITURES	2008 ADOPTED BUDGET	2009 ADOPTED BUDGET	2009 INCREASE (DECREASE) FROM 2008
677 Self Insurance	6,674,992	4,536,553	5,325,889	789,336
678 General Liability Fund	2,361,050	2,504,797	2,584,490	79,693
765 Equipment Financing	408,630	0	0	0
TOTAL INTERNAL SERVICE FUNDS	\$ 234,009,441	\$ 235,266,502	\$ 234,213,522	\$ (1,052,980)
TOTAL PROPRIETARY FUNDS	\$ 445,238,315	\$ 370,409,354	\$ 383,295,449	\$ 12,886,095
FIDUCIARY FUNDS				
731 Retirement Plans - Administration	6,927,900	7,502,000	7,502,000	0
TOTAL FIDUCIARY FUNDS	\$ 6,927,900	\$ 7,502,000	\$ 7,502,000	\$ 0
COMPONENT UNIT FUNDS				
835 Circuit Court Fund	101,828,467	95,820,900	64,640,079	(31,180,821)
836 Friend of the Court Fund	27,057,263	29,272,300	27,962,451	(1,309,849)
837 Court Capital Fund	62,260	4,186,000	2,668,000	(1,518,000)
838 Probate Court Fund	11,610,147	11,768,100	11,282,850	(485,250)
TOTAL COMPONENT UNIT FUNDS	\$ 140,558,137	\$ 141,047,300	\$ 106,553,380	\$ (34,493,920)
TOTAL - ALL FUNDS	\$ 2,469,424,059	\$ 2,332,096,776	\$ 2,252,804,795	\$ (79,291,981)



Wayne County Government FY 2009 Adopted Budget

DESCRIPTION OF MAJOR REVENUES - ALL FUNDS

Revenues in the Adopted Budget for the Charter County of Wayne County, Michigan total \$2.25 billion. Revenues are categorized using the County's chart of account and are based on the sources of funding. The Following is a brief description of the revenues collected by the County for the Adopted budget.

TAXES AND ASSESSMENTS

Taxes and Assessments represent \$441.1 million, 18.3% of the County's 2008-09 total budgeted revenue and \$388.2 million, 71.1%, of the County's total General Fund budgeted revenue. 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. For the 2008-09 Adopted Budget as result of the general deteriorating economic conditions, it is not anticipated that this trend will continue and as property assessments for residential and commercial properties were assessed at equal to or below last years levels.

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
- (d) a period of not more than 20 years provided the increase does not produce a total authorization of more than 10 Mills.
- (e) 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 2008-09 Budget levies property taxes at the rate of 7.8220 Mills which has not changed in several years. 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.

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, required the establishment of a County restricted fund, Revenue Sharing Reserve Fund (RSRF). The FY 2008-09 budget represents the fifth year following the establishment RSRF.

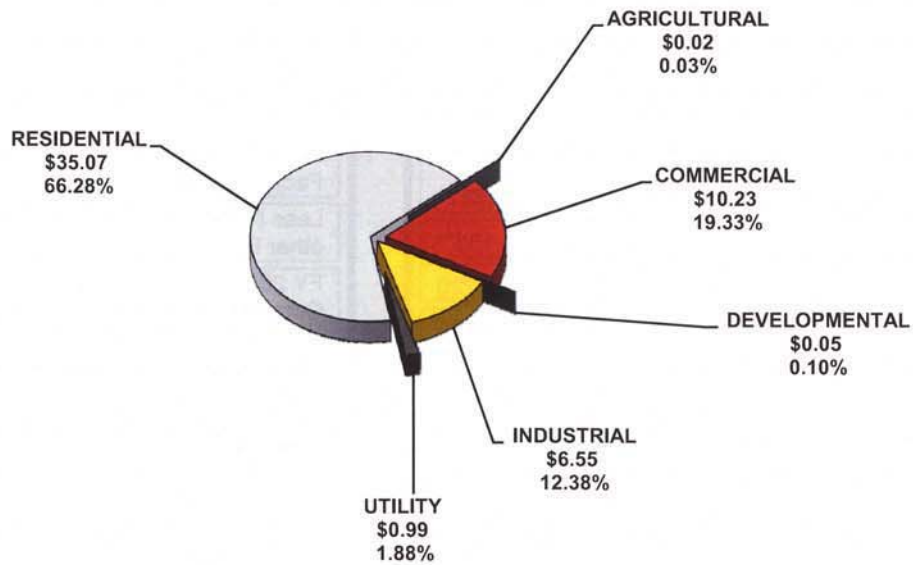


Wayne County Government FY 2009 Adopted Budget

COMPARISON OF 2006-2009 VALUES BY PROPERTY CLASSIFICATION In Millions

CLASSIFICATION	2006 BUDGET 2005 TAX YR TV	2007 BUDGET 2006 TAX YR TV	2008 BUDGET 2007 TAX YR TV	2009 BUDGET 2008 TAX YR TV	PERCENT CHANGE FROM 2007 TAX YEAR
RESIDENTIAL	\$31,508	\$33,608	\$35,348	\$35,072	-0.78%
AGRICULTURAL	25	15	17	17	0.00%
COMMERCIAL	9,025	9,281	9,861	10,228	3.72%
DEVELOPMENTAL	27	28	54	54	0.00%
INDUSTRIAL	6,388	6,586	6,638	6,550	-1.33%
UTILITY	1,336	1,055	1,078	996	-7.61%
TOTAL	\$48,309	\$50,573	\$52,996	\$52,917	-0.15%

2009 TAXABLE VALUE BY PROPERTY CLASSIFICATION In Billions



TOTAL \$52.91 BILLION



Wayne County Government FY 2009 Adopted Budget

Millage Components

Millage Type	Millage Amount	Property Taxes	Industrial Facility Taxes
General Fund	5.6483	\$298,901,900	\$6,287,000
Public Safety (8/4/98)	.9381		
9/10ths	.8443	44,679,400	939,800
1/10ths	.0938	4,963,800	104,400
Operating (8/8/00)	.9529	50,426,400	1,060,600
Soldier Relief	.0368	1,947,400	41,000
Parks (8/5/96)	.2459	13,012,800	273,700
Total	7.8220	\$413,931,700	\$8,706,500

Property Taxes

The County's millage rate is estimated to result in a total property tax levy of \$413,931,700. The levy has been reduced by an estimated 25,228,992 to reflect DDA, TIFA, Brownfield and other recaptured taxes, resulting in a net estimate of \$388,702,684 anticipated property taxes. This calculation is shown below:

Property Tax Calculation:

2008 State Equalized Value (SEV)	\$ 63,720,657,657*
2008 Taxable Valuation (TV)	\$52,918,906,133**
Millage Levy	X .0078220
Property Tax Estimate	\$ 413,931,700
Less reduction for:	
Projected DDA, TIFA and other Recaptured Taxes	(25,229,008)
FY 2008-2009 Property Tax Revenue Total	\$ 388,702,684

* This represents a decrease of \$2,406,632,027 from the 2007 SEV of \$66,127,289,684.

** This represents a decrease of \$ 7,749,8664 from the 2007 TV of \$52,996,404,797.

Of the \$388.7 million in net property taxes, \$370.4 million is collected in the General Fund for operating purposes (before tax tribunal reductions). The County Parks Fund collects \$12.0 million for operating and

capital improvements purposes. The Youth Fund collects \$4.5 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 \$6.5 million in Industrial Facility Taxes are estimated to be collected in fiscal year 2008-09. IFT gross tax levy is calculated to be \$8.7 million. This amount has been reduced by an estimated \$2.2 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

Of the \$6.5 million collected, \$6.4 million is collected in

2008 TV of Eligible Properties	\$ 2,194,545,046
½ the TV	x .5
Sub-Total	1,097,272,523
2008 Rehab and Restoration TV	15,797,266
TV by roll	1,113,069,789
Millage Levy	x.0078220
Industrial and Commercial Facilities Tax Estimate	\$ 8,706,400
Less Projected DDA, TIFA and other Recaptured Taxes	(2,206,175)
FY 2008-09 Industrial and Commercial Facilities Tax Total	\$ 6,490,425

the General Fund and \$0.1 million is collected in Youth Services Fund.

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 \$7.7 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



Wayne County Government FY 2009 Adopted Budget

Development Fund. Taxes of \$10.0 million are collected as part of the delinquent tax forfeiture program. Included in this amount, collected delinquent taxes account for \$4.5 million, title search fees for \$4.0 million, and forfeiture and other fees, \$1.4 million. Also in this category, Property Transfer taxes of \$7.0 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 \$0.6 million for fiscal year 2008-09. 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 \$115.9 million or 5.1% of total revenues.

Of the \$115.9 million budgeted, more than \$23.2 million represents funding for the Head Start program, administered by the Department of Children and Family Services, \$21.0 million represents anticipated federal grant funding for the Friend of the Court operations, \$15.5 million represents funding for the County Road Fund, and \$14.5 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 received federal grants of \$4.3 million. The Wayne County Sheriff has received a number of Federal grants totaling \$8.2 million to support new law enforcement technologies and other law enforcement efforts.

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 \$814.8 million or 36.2% of the total revenues. Community Mental Health Funding from the State of Michigan, \$540.3 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, \$90.7 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, \$98.1 million. The County's Public Health department receives a number of state grants totaling \$9.0 million to provide various public health services to the citizens. The Third Circuit court receives \$6.6 million to support the operations of the Friend of the Court and other Court functions. The General Fund receives \$61.2 million in state funding for various programs which will be discussed in the section Description of Major Revenues – General Fund.

LOCAL GRANTS AND CONTRACTS

Local grants and contracts comprise \$119.0 million or 5.3%, 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 \$60.2 million from the County to support the operations of the Third Circuit Court and Friend of the Court. This represents 50.5% of funding in this category. The Juvenile Justice- Abuse and Neglect Fund receives \$14.3 million or 12.1% of the funding in this category for the care of delinquent or abused and neglected youths. Also funded in this category is funding for the Probate Court, \$9.2 million or 7.8% and the operations of county retirement system, \$7.5 million or 6.3%. Contributions by local communities to the Department of the Environment (DoE) for the operations of sewage disposal systems account for \$6.3 million or 5.3%. The Rouge Demonstration Grant Fund also administered by DoE to remediate the Rouge River watershed is fund by local communities, \$3.5 million or 3.0% of funding in this category.

CHARGES, FEES, AND FINES

This category of revenue, which accounts for \$437.0 million or 19.4% 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 \$75.0 million and provide sewer services for portions of the County and derive their principal operating revenue through billings to benefited governmental entities. The sewer rates charged to the communities support the County's



Wayne County Government FY 2009 Adopted Budget

sewer systems, and mirror the expenditure trends of the systems. The county Public Health department charges communities and individuals for various public health functions provided throughout the County totaling \$20.7 million. The Juvenile Justice- Abuse and Neglect Fund receives \$10.8 million or 2.5% for the reimbursement of various programs for the care of delinquent or abused and neglected youths. The Sheriff's department receives \$9.7 million in the pursuit or care of criminal offenders. The General Fund receives \$68.9 million in Charges for Services funding for various activities which will be discussed in the section Description of Major Revenues – General Fund.

INTEREST AND RENT

Funding in this category account for \$11.7 million or 0.5% of total County revenues. This category includes interest on investments, and rentals of County property. Rental revenue related to the Guardian building, purchased in FY2007-08, accounts for \$3.3 million or 28.6 % of the total and the Buildings And Grounds Maintenance Fund accounts for \$1.9 million or 16.2% of the total. The Library Fund is recording \$3.8 million or 32.7% in rental revenue for the operations of community libraries throughout the county. The Mental Health Fund is anticipating \$2.8 million or 24.0% of the total of this category.

OTHER REVENUES

Other Revenues, which represent miscellaneous revenues sources not otherwise categorized, amount to \$22.8 million or 1.0% of total revenues. The majority of revenue, \$16.4 million or 72.1%, in this category is received in the General Fund and will be discussed w in the section Description of Major Revenues – General Fund.

OTHER FINANCING SOURCES

Other Financing Sources represent appropriations transferred between funds for operating purposes of approximately \$289.9 million or 12.9% of total revenue. Transfers from the General Fund to other funds account for \$142.8 million. Also included in this category is the transfer from the Revenue Sharing Reserve Fund of \$34.4 million that replaced State revenue sharing payments per Act 357 of 2004. This amount represents the balance of the Revenue Sharing Reserve Fund as this funding source is now depleted. In previous years, this funding was recorded in State Grants and Contracts.



Wayne County Government FY 2009 Adopted Budget

SUMMARY OF REVENUES BY FUND AND SOURCE

Fund	Taxes	Licenses, Permits	Federal Grants	State Grants	Local Grants
101-General Fund	388,206,289	561,000	2,182,162	61,174,677	9,425,664
201-County Road Fund	0	0	15,515,000	90,734,042	1,224,000
208-County Parks Fund	12,000,000	60,000	45,000	0	0
221-County Health Fund	0	0	1,163,500	8,994,300	310,800
222-Mental Health Fund	0	0	7,599,500	540,336,519	0
223-Nutrition Fund	0	0	2,285,700	1,043,800	0
225-Health & Family Services Fund	0	0	23,181,433	0	0
228-Rouge Demonstration Grants	0	0	4,312,008	0	3,527,992
229-Enviromental Programs Fund	0	0	0	352,378	638,097
230-Stadium And Land Development Fund	7,710,000	0	0	0	0
265-Drug Enforcement Fund	0	0	23,000	0	0
266-Law Enforcement Fund	0	0	8,211,099	1,912,171	398,099
268-County Library Fund	0	0	0	290,000	0
275-Community Develop Block Grant	0	0	14,462,832	0	0
278-Pinnacle Fund	0	0	0	0	0
280-E & N Dvlp - 21st Century Fund	0	0	13,096,555	391,980	0
281-Community Corrections	0	0	742,033	2,559,621	150,000
282-Victim Witness Program	0	0	604,614	750,000	0
283-Nuisance Abatement	0	0	0	0	0
285-Revenue Sharing Reserve Fund	0	0	0	0	0
292-Juvenile Justice Fund	0	0	1,478,000	98,055,943	14,399,722
293-Soldiers Relief Fund	1,825,728	0	0	0	0
294-Veterans Trust Fund	0	0	0	450,000	0
297-Youth Services	4,556,100	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	12,000
501-Property Tax Forfeiture	0	0	0	0	0
516-Parking Lot Fund	0	0	0	0	0
519-Delinquent Tax Revolving - 1999	0	0	0	0	0
520-Delinquent Tax Revolving - 2000	0	0	0	0	0
521-Delinquent Tax Revolving - 2001	0	0	0	0	0
522-Delinquent Tax Revolving - 2002	0	0	0	0	0
523-Delinquent Tax Revolving - 2003	0	0	0	0	0
524-Delinquent Tax Revolving - 2004	0	0	0	0	0
525-Delinquent Tax Revolving - 2005	140,000	0	0	0	0
526-Delinquent Tax Revolving-2006	8,315,741	0	0	0	0
527-Delinquent Tax Revolving-2007	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	4,805,273
596-CSO Basins	0	0	0	0	1,356,628
598-Rouge Valley Sewage System	0	0	0	0	27,000
599-Northeast Sewage System	0	0	0	0	104,510
631-Buildings And Grounds Maintenance	0	0	0	0	0
632-Guardian Building	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	5,200,000
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	860,405	0	0	0	473,275
835-Circuit Court Fund	0	0	2,349,288	4,324,600	54,318,991
836-Friend of the Court Fund	0	0	18,687,500	2,252,500	5,916,351
837-Court Capital Fund	0	0	0	0	0
838-Probate Court Fund	0	0	0	1,184,200	9,219,750
Total	\$ 441,112,863	\$ 621,000	\$ 115,939,224	\$ 814,806,731	\$ 119,010,152



Wayne County Government FY 2009 Adopted Budget

SUMMARY OF REVENUES BY FUND AND SOURCE

Fund	Charges For Services	Interest and Rent	Other Revenue	Other Financing Sources	Total
101-General Fund	68,880,324	(629,500)	16,402,850	47,740,900	593,944,366
201-County Road Fund	3,594,830	407,324	5,833,203	450,000	117,758,399
208-County Parks Fund	1,205,500	322,000	290,000	4,815,918	18,738,418
221-County Health Fund	20,675,047	0	0	7,100,156	38,243,803
222-Mental Health Fund	1,812,300	2,802,533	0	17,733,700	570,284,552
223-Nutrition Fund	666,960	0	78,500	1,858,331	5,933,291
225-Health & Family Services Fund	0	0	0	227,644	23,409,077
228-Rouge Demonstration Grants	2,510,392	0	0	0	10,350,392
229-Environmental Programs Fund	2,537,396	250,000	0	0	3,777,871
230-Stadium And Land Development Fu	0	45,000	0	0	7,755,000
265-Drug Enforcement Fund	4,729,765	0	0	0	4,752,765
266-Law Enforcement Fund	2,288,949	0	0	702,454	13,512,772
268-County Library Fund	999,966	3,819,882	0	610,844	5,720,692
275-Community Develop Block Grant	0	0	0	475,584	14,938,416
278-Pinnacle Fund	1,520,000	0	0	1,400,000	2,920,000
280-E & N Dvlp - 21st Century Fund	154,219	242,142	0	4,113,893	17,998,789
281-Community Corrections	2,151,293	0	0	503,400	6,106,347
282-Victim Witness Program	0	0	0	694,823	2,049,437
283-Nuisance Abatement	0	0	0	0	0
285-Revenue Sharing Reserve Fund	0	0	0	34,424,900	34,424,900
292-Juvenile Justice Fund	10,848,500	0	0	100,064,500	224,846,665
293-Soldiers Relief Fund	23,521	0	0	0	1,849,249
294-Veterans Trust Fund	0	0	0	0	450,000
297-Youth Services	0	34,000	0	1,222,900	5,813,000
301-General Debt Service	0	0	0	6,573,680	22,572,280
350-Debt Service - Roads	0	0	0	5,957,805	5,957,805
365-DPW Sewer Projects	0	0	0	0	12,000
501-Property Tax Forfeiture	3,534,900	0	0	0	3,534,900
516-Parking Lot Fund	192,800	0	0	0	192,800
519-Delinquent Tax Revolving - 1999	0	0	0	50,000	50,000
520-Delinquent Tax Revolving - 2000	0	0	0	450,000	450,000
521-Delinquent Tax Revolving - 2001	0	0	0	350,000	350,000
522-Delinquent Tax Revolving - 2002	0	0	0	550,000	550,000
523-Delinquent Tax Revolving - 2003	0	0	0	1,600,000	1,600,000
524-Delinquent Tax Revolving - 2004	0	0	0	600,000	600,000
525-Delinquent Tax Revolving - 2005	0	0	0	0	140,000
526-Delinquent Tax Revolving-2006	0	0	0	0	8,315,741
527-Delinquent Tax Revolving-2007	0	0	0	0	1,500,000
575-Jail Commissary Fund	2,718,000	2,000	0	0	2,720,000
577-Copy Center	979,100	5,826	0	0	984,926
590-Downriver Sewage System	17,769,411	220,000	0	41,972,000	64,766,684
596-CSO Basins	1,651,500	0	0	60,000	3,068,128
598-Rouge Valley Sewage System	38,110,628	450,000	0	3,437,000	42,024,628
599-Northeast Sewage System	17,493,310	90,000	0	546,300	18,234,120
631-Buildings And Grounds Maintenanc	16,506,600	1,900,458	0	566,000	18,973,058
632-Guardian Building	6,207,770	3,347,867	157,785	0	9,713,422
635-Central Services	67,397,878	0	0	0	67,397,878
641-Department of Environment	5,566,065	294,100	0	0	5,860,165
675-Long Term Disability Fund	792,443	0	0	0	792,443
676-Health Fund	118,366,177	0	0	0	123,566,177
677-Self Insurance	5,325,889	0	0	0	5,325,889
678-General Liability Fund	2,584,490	0	0	0	2,584,490
731-Retirement Plans - Administration	0	0	0	0	7,502,000
801-Regular Drain Maintenance	0	0	0	0	1,333,680
835-Circuit Court Fund	4,053,700	(406,500)	0	0	64,640,079
836-Friend of the Court Fund	2,256,100	(1,500,000)	0	350,000	27,962,451
837-Court Capital Fund	0	0	0	2,668,000	2,668,000
838-Probate Court Fund	878,900	0	0	0	11,282,850
Total	\$ 436,984,623	\$ 11,697,132	\$ 22,762,338	\$ 289,870,732	\$2,252,804,795



Wayne County Government FY 2009 Adopted Budget

REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
101	101	County Commission	2,043,780	1,958,998	2,053,500	2,053,500	2,199,900
	171	County Executive	3,272	7,000	0	0	1,105,600
	191	County Elections	39,685	0	550,500	550,500	0
	192	Board of Canvassers	247,356	0	0	0	0
	201	Management And Budget	1,302,031	1,342,751	1,716,000	1,716,000	1,793,000
	210	Corporation Counsel	5,532,049	671,511	600,000	600,000	530,187
	215	County Clerk	18,694,117	18,375,774	17,935,950	17,980,919	17,366,395
	229	Prosecuting Attorney	3,053,579	4,111,007	4,203,600	3,751,999	3,988,057
	236	Register of Deeds	13,151,305	11,647,537	13,500,000	13,500,000	10,300,000
	245	Remonumentation Grant	517,702	665,414	713,000	713,000	653,721
	253	Treasurer	419,284,646	442,461,007	385,293,000	385,293,000	376,042,758
	305	Sheriff Executive	68,526	51,258	60,000	60,000	55,000
	306	Sheriff Court Services	17,296,950	17,376,212	17,562,500	17,894,500	15,990,450
	307	Sheriff Field Services	792,940	798,390	800,000	800,000	800,000
	308	Sheriff - Deeds Investigating Unit	194,284	272,297	395,600	395,600	402,700
	316	Sheriff Auto Theft	49,823	52,168	73,500	73,500	141,362
	326	Jail Medical Diagnostic	13,676	3,772	0	304,200	304,200
	331	Sheriff Marine And Park Patrol	(18,175)	640,372	444,500	444,500	434,500
	333	Sheriff Secondary Roads	1,424,358	882,535	1,988,200	1,988,200	1,757,654
	351	County Jail	13,117,888	14,031,850	16,343,490	16,403,490	18,087,300
	426	Emergency Management	4,556,482	4,818,779	837,000	4,992,782	850,300
	540	Department of Environment	144,794	164,847	138,900	138,900	175,000
	602	Indigent Health Care	48,360,024	53,043,626	51,605,660	51,605,660	53,232,360
	627	HHS - Jail Mental Health	5,513,730	5,631,063	5,906,064	5,906,064	6,906,064
	648	Medical Examiner	553,500	547,413	555,000	555,000	580,000
	672	Community Programs	418,468	355,883	663,308	688,403	659,740
	684	Veterans Affairs	748	0	0	0	0
	689	Health And Community Services	1,152,200	1,736,504	2,045,800	2,045,800	1,937,873
	731	Cooperative Extension	328	4,859	0	0	0
	925	Non-Departmental	96,753,493	99,081,583	91,992,000	91,992,000	77,650,245
101	General Fund		654,263,559	680,734,410	617,977,072	622,447,517	593,944,366
201	449	DPS Roads	113,307,914	125,927,772	124,504,179	125,733,547	117,758,399
201	County Road Fund		113,307,914	125,927,772	124,504,179	125,733,547	117,758,399
208	449	DPS Parks	17,530,614	18,867,037	17,029,720	28,137,720	17,679,500
	756	DPS Roads And Parks	2,214,564	1,000,911	1,040,600	1,040,600	1,058,918
208	County Parks Fund		19,745,178	19,867,948	18,070,320	29,178,320	18,738,418



Wayne County Government FY 2009 Adopted Budget

REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
221	601	Health/Environment Programs	33,143,212	32,654,100	34,204,700	36,521,412	35,585,749
	605	Other Health Programs	7,701,012	9,665,694	3,048,500	3,228,858	2,658,054
221	County Health Fund		40,844,223	42,319,794	37,253,200	39,750,270	38,243,803
222	649	Mental Health Services	544,327,400	560,744,460	564,847,670	564,847,670	570,284,552
222	Mental Health Fund		544,327,400	560,744,460	564,847,670	564,847,670	570,284,552
223	672	Nutrition Services	6,038,229	7,026,087	6,104,500	6,320,530	5,812,291
	673	Food Distribution	116,262	105,435	112,000	112,000	121,000
223	Nutrition Fund		6,154,491	7,131,522	6,216,500	6,432,530	5,933,291
225	682	Hlth & Family Services (Headstart)	0	0	0	500,000	500,000
	685	Hlth & Family Services (Headstart)	21,885,700	22,518,536	22,683,028	22,851,208	22,909,077
225	Health & Family Services Fund		21,885,700	22,518,536	22,683,028	23,351,208	23,409,077
228	601	Watershed Management	2,378,186	2,199,378	2,765,900	2,765,900	2,510,392
	607	Rouge River Projects	30,104,123	7,197,010	19,005,200	19,005,200	7,840,000
228	Rouge Demonstration Grants		32,482,309	9,396,388	21,771,100	21,771,100	10,350,392
229	601	Environmental Programs	4,157,615	4,037,293	3,329,300	3,329,300	2,890,200
	602	CMI Residential IDEP	13,211	203,270	762,200	762,200	887,671
229	Enviromental Programs Fund		4,170,827	4,240,563	4,091,500	4,091,500	3,777,871
230	729	Tourist Taxes	7,319,769	7,440,456	7,545,000	7,545,000	7,755,000
230	Stadium And Land Development Fun		7,319,769	7,440,456	7,545,000	7,545,000	7,755,000
265	229	Prosecuting Attorney	(181,916)	(82,963)	405,000	405,000	379,000
	313	Sheriff Drug Enforcement	3,949,424	3,505,996	4,144,600	8,706,005	4,373,765
	970	Airport	88,212	190,066	0	0	0
265	Drug Enforcement Fund		3,855,721	3,613,099	4,549,600	9,111,005	4,752,765
266	307	Sheriff Field Services	0	1,290,700	1,194,400	1,194,400	1,323,494
	316	Sheriff Auto Theft	3,022,570	5,775,618	6,007,669	7,596,718	6,016,337
	321	Sheriff Training	5,516,426	4,732,495	7,194,300	5,701,922	5,255,441
	322	Prosecutor Grants	(130)	2,333	0	0	0
	362	Sheriff Grants	214,543	215,046	172,000	172,000	917,500
266	Law Enforcement Fund		8,753,410	12,016,193	14,568,369	14,665,040	13,512,772
268	738	Library Services	4,398,900	6,606,100	5,979,000	6,003,000	5,720,692
268	County Library Fund		4,398,900	6,606,100	5,979,000	6,003,000	5,720,692
275	821	CDBG Administration	549,087	1,770,287	1,091,900	1,091,900	995,416
	822	CDBG Projects	3,835,516	6,017,657	15,361,100	15,361,100	13,743,800
	831	CDBG HUD Loans	206,522	204,757	208,000	208,000	199,200



Wayne County Government FY 2009 Adopted Budget

REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY	2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
275 Community Develop Block Grant	4,591,125	7,992,702	16,661,000	16,661,000	14,938,416
278 172 Econ And Nghbrhd Development	2,068,226	2,682,750	1,822,800	1,822,800	2,920,000
278 Pinnacle Fund	2,068,226	2,682,750	1,822,800	1,822,800	2,920,000
280 172 Econ And Nghbrhd Development	6,687,231	5,828,480	4,330,480	4,330,480	3,711,768
671 Education And Training	756	(4,215)	0	0	0
672 Education And Training	893,673	1,019,026	855,500	1,073,580	1,033,630
801 Planning	382,718	412,092	566,500	566,500	556,344
807 Certificate Program	16,064	17,364	0	0	0
821 CDBG Administration	1,056,122	721,019	467,700	467,700	526,138
823 CDBG HOME Programs	2,269,388	1,912,053	12,230,800	12,230,800	12,170,909
280 E & N Dvlp - 21st Century Fund	11,305,953	9,905,819	18,450,980	18,669,060	17,998,789
281 320 Community Corrections	6,323,106	6,715,910	6,910,700	3,895,399	3,393,021
321 Juvenile Community Corrections	847,975	1,103,908	701,700	1,205,405	571,148
510 Alternative Work Force	1,611,159	2,184,212	1,843,200	2,039,070	2,142,178
281 Community Corrections	8,782,239	10,004,030	9,455,600	7,139,874	6,106,347
282 229 Prosecuting Attorney	1,102,919	1,220,345	1,194,900	1,934,514	2,049,437
282 Victim Witness Program	1,102,919	1,220,345	1,194,900	1,934,514	2,049,437
283 229 Prosecuting Attorney	1,734,860	85,719	0	0	0
283 Nuisance Abatement	1,734,860	85,719	0	0	0
285 285 Revenue Sharing Reserves	80,234,515	83,374,576	47,926,600	47,926,600	34,424,900
285 Revenue Sharing Reserve Fund	80,234,515	83,374,576	47,926,600	47,926,600	34,424,900
292 132 Circuit Court	794,347	6,259,704	7,466,246	7,466,246	6,352,408
229 Prosecuting Attorney	4,012,031	4,241,983	4,640,000	4,640,000	4,557,807
356 Juvenile Delinquency Program	149,723,016	169,153,492	168,359,500	174,223,900	169,974,141
357 Juvenile - State Wards	11,472,452	13,086,491	14,597,400	14,597,400	10,872,509
670 Abuse And Neglect Program	32,901,901	35,941,122	35,984,400	36,984,400	33,089,800
292 Juvenile Justice Fund	198,903,747	228,682,793	231,047,546	237,911,946	224,846,665
293 684 Veterans Affairs	1,689,486	1,738,158	1,811,000	1,811,000	1,849,249
293 Soldiers Relief Fund	1,689,486	1,738,158	1,811,000	1,811,000	1,849,249
294 684 Veterans Trust	184,322	367,668	450,000	450,000	450,000
294 Veterans Trust Fund	184,322	367,668	450,000	450,000	450,000
297 359 Youth Services	5,387,946	5,586,668	5,745,000	5,745,000	5,813,000
297 Youth Services	5,387,946	5,586,668	5,745,000	5,745,000	5,813,000
301 985 Debt Service	17,504,997	33,651,871	20,912,850	20,912,850	22,572,280



Wayne County Government FY 2009 Adopted Budget

REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY	2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
301 General Debt Service	17,504,997	33,651,871	20,912,850	20,912,850	22,572,280
350 985 Debt Service	5,958,595	5,962,465	5,957,805	5,957,805	5,957,805
350 Debt Service - Roads	5,958,595	5,962,465	5,957,805	5,957,805	5,957,805
365 400 Community Sewer Projects	117,056	70,766	34,500	34,500	12,000
365 DPW Sewer Projects	117,056	70,766	34,500	34,500	12,000
367 400 Community Water Projects	18,219	21,380	0	0	0
367 DPW Water Projects	18,219	21,380	0	0	0
401 401 Capital Programs	172,001	25,118	0	65,202,598	0
401 Capital Projects	172,001	25,118	0	65,202,598	0
435 435 Capital Programs	671,866	247,047	250,000	250,000	0
435 Construction Fund - 2003 Bonds	671,866	247,047	250,000	250,000	0
450 449 Public Services - Roads	310	335	0	0	0
450 Capital Projects - Roads Fund	310	335	0	0	0
500 254 Delinquent Tax Revolving	34,720,490	45,013,149	0	0	0
500 Delinquent Tax - Reserve	34,720,490	45,013,149	0	0	0
501 254 Property Tax Forfeiture	2,320,480	2,779,195	6,462,400	6,462,400	3,534,900
501 Property Tax Forfeiture	2,320,480	2,779,195	6,462,400	6,462,400	3,534,900
510 601 Wetlands Mitigation	(7,500)	154,916	0	0	0
510 Wetlands Mitigation Fund	(7,500)	154,916	0	0	0
516 266 Parking Lots	145,163	1,198,271	122,800	122,800	192,800
516 Parking Lot Fund	145,163	1,198,271	122,800	122,800	192,800
519 254 Delinquent Tax Revolving - 1999	499,721	92,600	0	0	0
255 Delinquent Tax Forfeiture - 1999	1,500	8,972,117	0	0	50,000
519 Delinquent Tax Revolving - 1999	501,221	9,064,717	0	0	50,000
520 254 Delinquent Tax Revolving - 2000	307,713	87,005	0	0	0
255 Delinquent Tax Forfeiture - 2000	397,936	133,058	0	(50,000)	450,000
520 Delinquent Tax Revolving - 2000	705,649	220,063	0	(50,000)	450,000
521 254 Delinquent Tax Revolving - 2001	293,801	198,183	0	0	0
255 Delinquent Tax Forfeiture - 2001	(75,793)	51,615	0	0	350,000
521 Delinquent Tax Revolving - 2001	218,007	249,798	0	0	350,000
522 254 Delinquent Tax Revolving - 2002	(101,203)	107,706	0	0	0
255 Delinquent Tax Forfeiture - 2002	3,215,788	(1,128,117)	0	0	550,000
522 Delinquent Tax Revolving - 2002	3,114,585	(1,020,411)	0	0	550,000



Wayne County Government FY 2009 Adopted Budget

REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
523	254	Delinquent Tax Revolving - 2003	10,439,268	161,795	0	0	0
	255	Delinquent Tax Forfeiture - 2003	10,727,712	(2,628,750)	0	0	1,600,000
523		Delinquent Tax Revolving - 2003	21,166,980	(2,466,955)	0	0	1,600,000
524	254	Delinquent Tax Revolving - 2004	14,170,815	9,746,873	0	0	0
	255	Delinquent Tax Revolving - 2004	2,861,087	6,990,184	22,000	22,000	600,000
524		Delinquent Tax Revolving - 2004	17,031,901	16,737,057	22,000	22,000	600,000
525	254	Delinquent Tax Revolving - 2005	31,495,076	16,959,812	0	0	0
	255	Delinquent Tax Revolving - 2005	190	2,949,739	8,535,700	8,535,700	140,000
525		Delinquent Tax Revolving - 2005	31,495,266	19,909,551	8,535,700	8,535,700	140,000
526	254		0	41,299,436	0	0	0
	255	Delinquent Tax Revolving - 2006	0	0	1,500,000	1,500,000	8,315,741
526		Delinquent Tax Revolving-2006	0	41,299,436	1,500,000	1,500,000	8,315,741
527	255	Delinquent Tax Forfeiture - 2007	0	0	0	0	1,500,000
527		Delinquent Tax Revolving-2007	0	0	0	0	1,500,000
575	351	County Jail	1,320,632	2,408,944	2,324,000	2,324,000	2,720,000
575		Jail Commissary Fund	1,320,632	2,408,944	2,324,000	2,324,000	2,720,000
577	215	Copy Center	247,045	335,511	1,030,500	1,030,500	984,926
577		Copy Center	247,045	335,511	1,030,500	1,030,500	984,926
590	440	DPW - Systems	416,822	462,621	0	0	0
	443	DPW - Systems	4,295,808	3,928,430	3,284,488	3,284,488	3,023,954
	444	DPW - Systems	613,195	161,281	0	0	0
	445	DPW - Systems	1,063,080	692,732	1,624,117	1,624,117	1,503,214
	540	Department of Environment	21,330,549	35,943,233	30,832,500	30,832,500	31,746,516
	558	Huron Valley Downriver	(959,935)	(290,305)	13,316,600	15,896,600	28,393,000
	970	Airport	43,300	52,035	0	190,000	100,000
590		Downriver Sewage System	26,802,818	40,950,027	49,057,705	51,827,705	64,766,684
596	440	DPWs - Systems	79,097	75,156	53,181	53,181	47,388
	441	DPW - Drains	1,470,805	2,039,088	1,204,443	1,204,443	1,079,458
	443	DPW - Systems	110,757	123,502	78,673	78,673	73,282
	540	Department of Environment	1,904,045	1,848,900	5,921,600	5,921,600	1,808,000
	557	Drain And Sewer Construction	44,908	48,537	0	0	0
	558	Huron Valley Downriver	82,257	68,865	30,000	30,000	60,000
596		CSO Basins	3,691,869	4,204,048	7,287,897	7,287,897	3,068,128
598	440	DPW - Systems	444,069	329,893	63,600	63,600	21,600
	442	DPW - Systems	6,676	6,261	5,850	5,850	5,400



Wayne County Government FY 2009 Adopted Budget

REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
598	540	Department of Environment	33,299,783	33,977,137	39,716,600	39,716,600	40,810,628
	557	Drain And Sewer Construction	117	0	550,000	550,000	115,000
	558	Huron Valley Downriver Constructi	(117)	0	874,000	874,000	1,072,000
598	Rouge Valley Sewage System		33,750,528	34,313,291	41,210,050	41,210,050	42,024,628
599	440	DPW - Systems	95,694	94,239	103,200	103,200	90,210
	441	DPS Drains	63,105	57,840	0	0	0
	540	Department of Environment	15,667,552	15,432,392	17,486,600	17,486,600	18,143,910
	970	Airport	69,118	74,711	0	106,250	0
599	Northeast Sewage System		15,895,469	15,659,183	17,589,800	17,696,050	18,234,120
631	265	DPS Buildings	22,638,359	26,325,576	25,757,358	25,757,358	18,973,058
631	Buildings And Grounds Maintenance		22,638,359	26,325,576	25,757,358	25,757,358	18,973,058
632	265	DPS Buildings	0	0	0	0	9,713,422
632	Guardian Building		0	0	0	0	9,713,422
635	201	Management And Budget	24,569,961	21,630,153	25,542,900	25,742,400	23,058,087
	210	Corporation Counsel	15,500	15,696,621	14,718,500	14,718,500	13,352,026
	226	Personnel And Human Resources	7,620,856	10,071,359	9,300,900	9,300,900	8,210,400
	258	Information Services And Technol	21,469,446	23,035,276	25,300,295	25,300,295	22,777,365
635	Central Services		53,675,763	70,433,408	74,862,595	75,062,095	67,397,878
641	210	Corporation Counsel Legal Servic	342,413	425,072	352,600	352,600	0
	540	Department of Environment	6,920,775	5,871,351	5,611,050	5,611,050	5,860,165
641	Department of Environment		7,263,188	6,296,423	5,963,650	5,963,650	5,860,165
675	857	Long Term Disability	1,367,117	1,439,418	600,203	600,203	792,443
675	Long Term Disability Fund		1,367,117	1,439,418	600,203	600,203	792,443
676	865	Health And Liability Insurance	107,824,071	116,643,199	121,041,346	121,041,346	123,566,177
676	Health Fund		107,824,071	116,643,199	121,041,346	121,041,346	123,566,177
677	871	Workers Compensation	5,165,904	4,206,906	4,536,553	4,536,553	5,325,889
677	Self Insurance		5,165,904	4,206,906	4,536,553	4,536,553	5,325,889
678	865	Health And Liability Insurance	2,804,218	2,357,464	2,504,797	2,504,797	2,584,490
678	General Liability Fund		2,804,218	2,357,464	2,504,797	2,504,797	2,584,490
731	237	Retirement Administration	5,448,463	14,667,821	7,502,000	7,502,000	7,502,000
731	Retirement Plans - Administration		5,448,463	14,667,821	7,502,000	7,502,000	7,502,000
765	985	Debt Service	(855,800)	(736,613)	0	0	0
765	Equipment Financing		(855,800)	(736,613)	0	0	0
801	540	Department of Environment	0	409,487	142,400	142,400	70,180



Wayne County Government FY 2009 Adopted Budget

REVENUES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
801	541	DPW - Drains	96,637	126,766	32,058	32,058	31,029
	542	DPW - Drains	163,204	391,625	0	0	0
	543	DPW - Drains	19,582	35,228	0	0	0
	544	DPW - Drains	52,684	25,577	0	0	0
	545	DPW - Drains	275,158	103,239	74,844	74,844	69,371
	546	DPW - Drains	348,174	1,774,162	392,506	392,506	372,875
	548	DPW - Drains	0	0	719,195	719,195	790,225
801	Regular Drain Maintenance		955,440	2,866,083	1,361,003	1,361,003	1,333,680
835	132	Circuit Court	101,906,943	96,095,789	95,792,100	96,860,482	64,611,279
	161	Grand Jury	26,000	26,000	28,800	28,800	28,800
835	Circuit Court Fund		101,932,943	96,121,789	95,820,900	96,889,282	64,640,079
836	132	Friend of the Court	20,864,692	22,740,602	29,272,300	29,272,300	27,962,451
836	Friend of the Court Fund		20,864,692	22,740,602	29,272,300	29,272,300	27,962,451
837	402	Capital Programs	29,581	13,818	4,186,000	4,414,200	2,668,000
837	Court Capital Fund		29,581	13,818	4,186,000	4,414,200	2,668,000
838	148	Probate Court	11,841,056	11,931,225	11,768,100	11,768,100	11,282,850
838	Probate Court Fund		11,841,056	11,931,225	11,768,100	11,768,100	11,282,850
TOTAL REVENUES			2,336,013,380	2,500,494,358	2,332,096,776	2,431,999,243	2,252,804,795



Wayne County Government FY 2009 Adopted Budget

SUMMARY OF EXPENDITURES BY FUND AND OBJECT

Fund	Personnel	Fringe Benefits	Pension	Materials and Supplies	Services	Travel	Operating Expenses
101-General Fund	121,347,054	56,630,781	15,413,772	10,846,204	137,066,171	886,072	11,482,079
201-County Road Fund	34,188,227	15,676,225	4,428,001	11,333,356	35,097,489	167,100	7,862,386
208-County Parks Fund	3,893,033	1,796,082	497,624	593,500	5,608,800	19,700	651,083
221-County Health Fund	10,484,405	4,917,047	1,313,235	838,712	19,451,290	250,610	343,104
222-Mental Health Fund	7,743,773	3,178,720	841,023	170,000	551,493,334	332,200	4,118,085
223-Nutrition Fund	1,827,569	739,187	180,175	2,383,782	603,100	168,956	29,522
225-Health & Family Services Fund	452,807	217,421	58,729	64,900	22,552,679	13,809	14,886
228-Rouge Demonstration Grants	963,076	493,268	124,911	147,810	8,431,460	25,300	56,717
229-Environmental Programs Fund	923,587	436,823	119,789	35,500	2,011,471	73,000	34,943
230-Stadium And Land Development Fund	0	0	0	0	252,400	0	0
265-Drug Enforcement Fund	1,215,065	537,090	157,594	494,565	805,795	0	6,418
266-Law Enforcement Fund	4,031,163	1,949,631	519,898	201,091	1,402,232	0	100,183
268-County Library Fund	2,311,903	873,972	238,941	129,400	1,483,797	13,600	53,579
275-Community Develop Block Grant	329,767	157,997	42,771	7,000	442,700	8,000	7,181
278-Pinnacle Fund	0	0	0	0	1,299,000	0	0
280-E & N Dvlp - 21st Century Fund	1,542,694	734,757	200,088	134,450	2,812,689	83,009	18,248
281-Community Corrections	1,062,901	474,640	137,858	163,050	3,515,575	26,600	23,903
282-Victim Witness Program	1,120,520	526,226	145,331	0	229,400	19,035	8,925
285-Revenue Sharing Reserve Fund	0	0	0	0	0	0	0
292-Juvenile Justice Fund	21,988,959	9,452,198	2,734,332	358,100	185,947,210	195,190	262,380
293-Soldiers Relief Fund	323,482	154,258	41,956	11,000	1,244,264	20,000	10,689
294-Veterans Trust Fund	0	0	0	0	450,000	0	0
297-Youth Services	0	0	0	0	1,708,000	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
501-Property Tax Forfeiture	987,733	416,636	116,955	71,200	1,679,300	2,402	37,274
516-Parking Lot Fund	0	0	0	0	186,350	0	0
519-Delinquent Tax Revolving - 1999	0	0	0	0	50,000	0	0
520-Delinquent Tax Revolving - 2000	0	0	0	0	450,000	0	0
521-Delinquent Tax Revolving - 2001	0	0	0	0	350,000	0	0
522-Delinquent Tax Revolving - 2002	0	0	0	0	550,000	0	0
523-Delinquent Tax Revolving - 2003	0	0	0	0	1,600,000	0	0
524-Delinquent Tax Revolving - 2004	0	0	0	0	600,000	0	0
525-Delinquent Tax Revolving - 2005	0	0	0	0	140,000	0	0
526-Delinquent Tax Revolving-2006	0	0	0	831,000	6,284,741	0	1,200,000
527-Delinquent Tax Revolving-2007	0	0	0	0	1,500,000	0	0
575-Jail Commissary Fund	0	0	0	747,600	1,566,700	0	2,500
577-Copy Center	306,321	146,845	39,730	5,888	249,500	0	22,342
590-Downriver Sewage System	3,552,495	1,652,564	460,758	2,515,510	9,821,741	111,500	3,554,250
596-CSO Basins	0	0	0	157,900	1,071,300	0	224,000
598-Rouge Valley Sewage System	0	0	0	83,800	38,852,828	0	63,500
599-Northeast Sewage System	0	0	0	58,000	16,462,410	0	307,200
631-Buildings And Grounds Maintenance	6,294,318	3,036,754	816,372	910,300	1,829,407	64,750	4,001,913
632-Guardian Building	864,400	66,127	0	20,000	1,650,000	0	2,429,679
635-Central Services	22,929,957	10,824,161	2,959,505	658,706	20,840,785	460,997	6,030,190
641-Department of Environment	2,330,414	1,159,890	302,255	141,900	1,519,900	42,800	97,256
675-Long Term Disability Fund	0	0	0	0	10,800	0	781,643
676-Health Fund	0	0	0	67,400	549,900	0	122,832,877
677-Self Insurance	0	0	0	0	812,700	0	4,513,189
678-General Liability Fund	0	0	0	0	14,700	0	2,569,790
731-Retirement Plans - Administration	1,403,910	668,140	182,087	127,500	4,581,031	71,000	68,032
801-Regular Drain Maintenance	0	0	0	0	860,405	0	0
835-Circuit Court Fund	11,767,523	4,387,683	1,797,280	1,215,953	39,097,960	130,600	821,745
836-Friend of the Court Fund	12,546,617	4,368,208	2,801,496	256,300	5,764,750	49,500	590,880
837-Court Capital Fund	0	0	0	0	1,771,000	0	0
838-Probate Court Fund	5,014,888	2,351,515	530,969	195,274	2,371,593	58,000	248,411
Total	\$283,748,561	\$128,024,846	\$37,203,435	\$35,976,651	\$1,146,998,657	\$3,293,730	\$175,480,982



Wayne County Government FY 2009 Adopted Budget

SUMMARY OF EXPENDITURES BY FUND AND OBJECT

Fund	Rentals	Other Charges	Capital	Non Capital Asset	Debt Services	Operating Transfers Out	Total
101-General Fund	14,659,851	74,917,484	3,701,617	1,636,909	0	145,356,372	593,944,366
201-County Road Fund	538,310	1,024,000	378,500	107,000	1,000,000	5,957,805	117,758,399
208-County Parks Fund	1,177,018	500	3,113,354	268,806	140,000	978,918	18,738,418
221-County Health Fund	582,800	3,400	0	59,200	0	0	38,243,803
222-Mental Health Fund	959,700	392,517	15,000	1,040,200	0	0	570,284,552
223-Nutrition Fund	0	1,000	0	0	0	0	5,933,291
225-Health & Family Services Fund	9,000	24,846	0	0	0	0	23,409,077
228-Rouge Demonstration Grants	91,850	0	0	16,000	0	0	10,350,392
229-Enviromental Programs Fund	60,000	0	0	82,758	0	0	3,777,871
230-Stadium And Land Developme	7,110,950	391,650	0	0	0	0	7,755,000
265-Drug Enforcement Fund	72,500	1,463,738	0	0	0	0	4,752,765
266-Law Enforcement Fund	189,900	5,117,274	0	1,400	0	0	13,512,772
268-County Library Fund	4,800	0	0	610,700	0	0	5,720,692
275-Community Develop Block Gra	0	13,743,800	0	0	199,200	0	14,938,416
278-Pinnacle Fund	1,121,000	0	0	0	0	500,000	2,920,000
280-E & N Dvlp - 21st Century Fun	11,475	12,197,034	0	0	0	264,345	17,998,789
281-Community Corrections	268,920	0	5,000	10,000	0	417,900	6,106,347
282-Victim Witness Program	0	0	0	0	0	0	2,049,437
285-Revenue Sharing Reserve Fun	0	0	0	0	0	34,424,900	34,424,900
292-Juvenile Justice Fund	3,828,697	34,599	0	45,000	0	0	224,846,665
293-Soldiers Relief Fund	27,400	1,200	5,000	10,000	0	0	1,849,249
294-Veterans Trust Fund	0	0	0	0	0	0	450,000
297-Youth Services	0	0	0	0	0	4,105,000	5,813,000
301-General Debt Service	0	0	0	0	22,572,280	0	22,572,280
350-Debt Service - Roads	0	0	0	0	5,957,805	0	5,957,805
365-DPW Sewer Projects	0	0	0	0	12,000	0	12,000
501-Property Tax Forfeiture	219,400	4,000	0	0	0	0	3,534,900
516-Parking Lot Fund	0	6,450	0	0	0	0	192,800
519-Delinquent Tax Revolving - 19	0	0	0	0	0	0	50,000
520-Delinquent Tax Revolving - 20	0	0	0	0	0	0	450,000
521-Delinquent Tax Revolving - 20	0	0	0	0	0	0	350,000
522-Delinquent Tax Revolving - 20	0	0	0	0	0	0	550,000
523-Delinquent Tax Revolving - 20	0	0	0	0	0	0	1,600,000
524-Delinquent Tax Revolving - 20	0	0	0	0	0	0	600,000
525-Delinquent Tax Revolving - 20	0	0	0	0	0	0	140,000
526-Delinquent Tax Revolving-200	0	0	0	0	0	0	8,315,741
527-Delinquent Tax Revolving-200	0	0	0	0	0	0	1,500,000
575-Jail Commissary Fund	0	403,200	0	0	0	0	2,720,000
577-Copy Center	210,000	4,300	0	0	0	0	984,926
590-Downriver Sewage System	104,900	12,998,000	25,341,493	(151,800)	4,805,273	0	64,766,684
596-CSO Basins	65,000	0	60,000	6,000	1,351,628	132,300	3,068,128
598-Rouge Valley Sewage System	61,000	2,024,500	912,000	0	27,000	0	42,024,628
599-Northeast Sewage System	269,000	410,300	50,000	(50,000)	104,510	622,700	18,234,120
631-Buildings And Grounds Mainte	1,244,601	205,000	566,000	3,643	0	0	18,973,058
632-Guardian Building	0	2,108,016	0	0	2,575,200	0	9,713,422
635-Central Services	1,431,264	792,058	6,500	307,755	0	156,000	67,397,878
641-Department of Environment	116,000	117,900	178,500	(146,650)	0	0	5,860,165
675-Long Term Disability Fund	0	0	0	0	0	0	792,443
676-Health Fund	0	116,000	0	0	0	0	123,566,177
677-Self Insurance	0	0	0	0	0	0	5,325,889
678-General Liability Fund	0	0	0	0	0	0	2,584,490
731-Retirement Plans - Administrat	281,000	19,300	0	100,000	0	0	7,502,000
801-Regular Drain Maintenance	0	0	0	0	473,275	0	1,333,680
835-Circuit Court Fund	3,539,900	649,055	0	48,700	0	1,183,680	64,640,079
836-Friend of the Court Fund	1,564,700	20,000	0	0	0	0	27,962,451
837-Court Capital Fund	0	0	0	897,000	0	0	2,668,000
838-Probate Court Fund	437,400	10,000	0	64,800	0	0	11,282,850
Total	\$40,258,336	\$129,201,121	\$34,332,964	\$4,967,421	\$39,218,171	\$194,099,920	\$2,252,804,795



Wayne County Government FY 2009 Adopted Budget

EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
101	101	County Commission	11,010,365	11,806,805	11,657,300	11,657,300	11,611,624
	132	Circuit Court	83,424,300	83,553,900	83,594,700	83,594,700	77,382,260
	148	Probate Court	9,724,700	9,889,678	9,705,000	9,705,000	9,219,750
	151	Pre-Trial	2,211,981	2,062,683	2,311,700	2,311,700	2,204,080
	161	Grand Jury	26,000	26,000	28,800	28,800	28,800
	171	County Executive	2,280,615	2,861,642	2,551,336	2,551,336	2,691,845
	172	Econ And Nghbrhd Development	0	(12,500)	0	0	0
	191	County Elections	1,035,640	873,715	1,611,200	1,611,200	1,026,637
	192	Board of Canvassers	172,516	125,141	200,100	200,100	188,134
	201	Management And Budget	5,148,695	5,703,106	6,013,200	6,013,200	5,686,263
	210	Corporation Counsel	14,846,011	1,409,444	1,482,300	1,482,300	1,329,551
	215	County Clerk	21,182,167	21,061,703	20,845,100	20,890,069	20,113,077
	229	Prosecuting Attorney	33,773,329	35,229,703	36,345,350	35,758,749	34,735,106
	236	Register of Deeds	8,757,315	11,421,067	13,500,000	13,500,000	10,300,000
	245	Remonumentation Grant	544,992	665,414	713,000	713,000	653,721
	253	Treasurer	88,242,560	8,103,931	9,073,100	9,073,100	8,242,373
	305	Sheriff Executive	3,678,567	3,730,205	4,603,725	4,143,325	4,190,052
	306	Sheriff Court Services	17,357,294	18,716,782	18,258,100	18,590,100	15,990,450
	307	Sheriff Field Services	3,098,142	3,388,434	3,137,400	3,597,800	2,518,847
	308	Sheriff - Deeds Investigating Unit	192,036	273,946	395,600	395,600	402,700
	316	Sheriff Auto Theft	64,886	57,613	73,500	73,500	141,362
	326	Jail Medical Diagnostic	19,516,716	18,633,006	22,334,100	22,638,300	22,813,549
	331	Sheriff Marine And Park Patrol	2,439,413	2,500,713	2,807,200	2,807,200	2,389,556
	333	Sheriff Secondary Roads	1,860,339	1,534,064	1,988,900	1,988,900	1,757,654
	351	County Jail	104,338,081	110,213,205	102,473,558	102,533,558	96,741,519
	426	Emergency Management	6,225,769	8,241,004	2,665,100	6,820,882	2,506,559
	540	Department of Environment	1,163,850	1,050,751	1,500,000	1,500,000	1,191,050
	602	Indigent Health Care	43,520,039	45,617,990	53,232,360	53,232,360	53,232,360
	603	Human Services Coord Body	(859)	(7,039)	0	0	0
	627	HHS - Jail Mental Health	8,739,887	8,276,374	9,268,500	9,268,500	8,688,965



Wayne County Government FY 2009 Adopted Budget

EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
101	648	Medical Examiner	7,286,490	7,638,847	8,127,300	8,127,300	8,150,876
	672	Community Programs	1,748,690	2,264,881	2,393,648	2,418,743	2,414,723
	684	Veterans Affairs	445,288	396,740	600,700	600,700	503,132
	689	Health And Community Services	1,112,012	4,961,842	5,245,800	5,245,800	5,137,873
	731	Cooperative Extension	738,262	795,777	885,600	885,600	802,354
	925	Non-Departmental	22,006,911	23,038,825	34,639,909	34,639,909	38,212,808
	996	General Fund Transfers	126,288,902	222,949,457	143,713,886	143,848,886	140,744,756
101	General Fund		654,201,898	679,054,848	617,977,072	622,447,517	593,944,366
201	449	DPS Roads	117,887,231	111,952,191	124,504,179	125,733,547	117,758,399
201	County Road Fund		117,887,231	111,952,191	124,504,179	125,733,547	117,758,399
208	449	DPS Parks	16,930,146	15,234,421	17,029,720	28,137,720	17,679,500
	756	DPS Roads And Parks	3,262,465	1,032,329	1,040,600	1,040,600	1,058,918
208	County Parks Fund		20,192,610	16,266,750	18,070,320	29,178,320	18,738,418
221	601	Health/Environment Programs	33,143,212	31,602,796	34,204,700	36,521,412	35,585,749
	605	Other Health Programs	7,701,012	9,697,069	3,048,500	3,228,858	2,658,054
221	County Health Fund		40,844,223	41,299,865	37,253,200	39,750,270	38,243,803
222	649	Mental Health Services	560,490,850	580,872,279	564,847,670	564,847,670	570,284,552
222	Mental Health Fund		560,490,850	580,872,279	564,847,670	564,847,670	570,284,552
223	672	Nutrition Services	5,972,492	6,675,258	6,104,500	6,320,530	5,812,291
	673	Food Distribution	121,104	126,692	112,000	112,000	121,000
223	Nutrition Fund		6,093,596	6,801,949	6,216,500	6,432,530	5,933,291
225	682	Hlth & Family Services (Headstart)	0	0	0	500,000	500,000
	685	Hlth & Family Services (Headstart)	21,885,700	22,518,535	22,683,028	22,851,208	22,909,077
225	Health & Family Services Fund		21,885,700	22,518,535	22,683,028	23,351,208	23,409,077
228	601	Watershed Management	2,243,223	2,281,898	2,765,900	2,765,900	2,510,392



Wayne County Government FY 2009 Adopted Budget

EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY	2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
228 607 Rouge River Projects	28,725,296	7,178,886	19,005,200	19,005,200	7,840,000
228 Rouge Demonstration Grants	30,968,518	9,460,783	21,771,100	21,771,100	10,350,392
229 601 Environmental Programs	3,143,127	3,070,901	3,329,300	3,329,300	2,890,200
602 CMI Residential IDEP	80,791	169,089	762,200	762,200	887,671
229 Enviromental Programs Fund	3,223,918	3,239,990	4,091,500	4,091,500	3,777,871
230 729 Tourist Taxes	7,193,191	8,112,534	7,545,000	7,545,000	7,755,000
230 Stadium And Land Development Fund	7,193,191	8,112,534	7,545,000	7,545,000	7,755,000
265 229 Prosecuting Attorney	26,421	16,555	405,000	405,000	379,000
313 Sheriff Drug Enforcement	3,829,336	3,963,954	4,144,600	8,706,005	4,373,765
265 Drug Enforcement Fund	3,855,756	3,980,509	4,549,600	9,111,005	4,752,765
266 307 Sheriff Field Services	0	1,488,360	1,194,400	1,194,400	1,323,494
316 Sheriff Auto Theft	3,610,736	5,617,425	6,007,669	7,596,718	6,016,337
321 Sheriff Training	5,732,169	6,729,737	7,194,300	5,701,922	5,255,441
322 Prosecutor Grants	1,511	2,253	0	0	0
362 Sheriff Grants	56,774	105,297	172,000	172,000	917,500
266 Law Enforcement Fund	9,401,190	13,943,072	14,568,369	14,665,040	13,512,772
268 738 Library Services	5,650,898	5,593,696	5,979,000	6,003,000	5,720,692
268 County Library Fund	5,650,898	5,593,696	5,979,000	6,003,000	5,720,692
275 821 CDBG Administration	910,527	871,816	1,091,900	1,091,900	995,416
822 CDBG Projects	4,869,072	5,527,916	15,361,100	15,361,100	13,743,800
831 CDBG HUD Loans	209,671	204,757	208,000	208,000	199,200
275 Community Develop Block Grant	5,989,270	6,604,490	16,661,000	16,661,000	14,938,416
278 172 Econ And Nghbrhd Development	1,546,872	3,528,097	1,822,800	1,822,800	2,920,000
278 Pinnacle Fund	1,546,872	3,528,097	1,822,800	1,822,800	2,920,000



Wayne County Government FY 2009 Adopted Budget

EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
280	172	Econ And Nghbrhd Development	6,525,824	5,726,900	4,330,480	4,330,480	3,711,768
	671	Education And Training	1,430	(6,162)	0	0	0
	672	Education And Training	1,081,267	809,216	855,500	1,073,580	1,033,630
	801	Planning	382,563	582,512	566,500	566,500	556,344
	821	CDBG Administration	430,530	379,650	467,700	467,700	526,138
	823	CDBG HOME Programs	2,236,174	1,223,624	12,230,800	12,230,800	12,170,909
280	E & N Dvlp - 21st Century Fund		10,657,788	8,715,739	18,450,980	18,669,060	17,998,789
281	320	Community Corrections	6,756,164	6,334,809	6,910,700	3,895,399	3,393,021
	321	Juvenile Community Corrections	933,621	1,059,601	701,700	1,205,405	571,148
	510	Alternative Work Force	1,700,273	1,548,153	1,843,200	2,039,070	2,142,178
281	Community Corrections		9,390,058	8,942,563	9,455,600	7,139,874	6,106,347
282	229	Prosecuting Attorney	1,102,919	1,220,346	1,194,900	1,934,514	2,049,437
282	Victim Witness Program		1,102,919	1,220,346	1,194,900	1,934,514	2,049,437
283	229	Prosecuting Attorney	1,729,236	871	0	0	0
283	Nuisance Abatement		1,729,236	871	0	0	0
285	285	Revenue Sharing Reserves	45,175,379	46,846,868	47,926,600	47,926,600	34,424,900
285	Revenue Sharing Reserve Fund		45,175,379	46,846,868	47,926,600	47,926,600	34,424,900
292	132	Circuit Court	799,815	6,608,359	7,466,246	7,466,246	6,352,408
	229	Prosecuting Attorney	3,947,611	4,281,805	4,640,000	4,640,000	4,557,807
	356	Juvenile Delinquency Program	155,141,430	168,121,466	168,359,500	174,223,900	169,974,141
	357	Juvenile - State Wards	13,212,487	13,086,491	14,597,400	14,597,400	10,872,509
	670	Abuse And Neglect Program	33,917,413	32,795,282	35,984,400	36,984,400	33,089,800
292	Juvenile Justice Fund		207,018,755	224,893,403	231,047,546	237,911,946	224,846,665
293	684	Veterans Affairs	1,755,714	1,211,903	1,811,000	1,811,000	1,849,249
293	Soldiers Relief Fund		1,755,714	1,211,903	1,811,000	1,811,000	1,849,249



Wayne County Government FY 2009 Adopted Budget

EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY	2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
294 684 Veterans Trust	189,633	327,680	450,000	450,000	450,000
294 Veterans Trust Fund	189,633	327,680	450,000	450,000	450,000
297 359 Youth Services	5,691,059	5,557,526	5,745,000	5,745,000	5,813,000
297 Youth Services	5,691,059	5,557,526	5,745,000	5,745,000	5,813,000
301 985 Debt Service	17,024,249	56,092,091	20,912,850	20,912,850	22,572,280
301 General Debt Service	17,024,249	56,092,091	20,912,850	20,912,850	22,572,280
350 985 Debt Service	5,956,683	5,960,906	5,957,805	5,957,805	5,957,805
350 Debt Service - Roads	5,956,683	5,960,906	5,957,805	5,957,805	5,957,805
365 400 Community Sewer Projects	112,324	65,584	34,500	34,500	12,000
365 DPW Sewer Projects	112,324	65,584	34,500	34,500	12,000
367 400 Community Water Projects	1,950	0	0	0	0
367 DPW Water Projects	1,950	0	0	0	0
401 401 Capital Programs	0	123,545	0	65,202,598	0
401 Capital Projects	0	123,545	0	65,202,598	0
435 435 Capital Programs	841,537	1,430,313	250,000	250,000	0
435 Construction Fund - 2003 Bonds	841,537	1,430,313	250,000	250,000	0
450 449 Public Services - Roads	0	6,885	0	0	0
450 Capital Projects - Roads Fund	0	6,885	0	0	0
500 254 Delinquent Tax Revolving	33,745,530	49,788,459	0	0	0
500 Delinquent Tax - Reserve	33,745,530	49,788,459	0	0	0
501 254 Property Tax Forfeiture	2,365,173	2,786,023	6,462,400	6,462,400	3,534,900
501 Property Tax Forfeiture	2,365,173	2,786,023	6,462,400	6,462,400	3,534,900



Wayne County Government FY 2009 Adopted Budget

EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY		2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
510 601	Wetlands Mitigation	665	(7,807)	0	0	0
510	Wetlands Mitigation Fund	665	(7,807)	0	0	0
516 266	Parking Lots	114,194	106,989	122,800	122,800	192,800
516	Parking Lot Fund	114,194	106,989	122,800	122,800	192,800
519 254	Delinquent Tax Revolving - 1999	199,780	370,394	0	0	0
255	Delinquent Tax Forfeiture - 1999	1,031,949	1,319,769	0	0	50,000
519	Delinquent Tax Revolving - 1999	1,231,729	1,690,163	0	0	50,000
520 254	Delinquent Tax Revolving - 2000	128,400	234,657	0	0	0
255	Delinquent Tax Forfeiture - 2000	22,200	2,000	0	(50,000)	450,000
520	Delinquent Tax Revolving - 2000	150,600	236,657	0	(50,000)	450,000
521 254	Delinquent Tax Revolving - 2001	105,465	302,318	0	0	0
255	Delinquent Tax Forfeiture - 2001	169,890	9,000	0	0	350,000
521	Delinquent Tax Revolving - 2001	275,355	311,318	0	0	350,000
522 254	Delinquent Tax Revolving - 2002	20,280	0	0	0	0
255	Delinquent Tax Forfeiture - 2002	24,335	0	0	0	550,000
522	Delinquent Tax Revolving - 2002	44,616	0	0	0	550,000
523 254	Delinquent Tax Revolving - 2003	35,565,870	3,680,701	0	0	0
255	Delinquent Tax Forfeiture - 2003	6,437,759	26,980	0	0	1,600,000
523	Delinquent Tax Revolving - 2003	42,003,629	3,707,681	0	0	1,600,000
524 254	Delinquent Tax Revolving - 2004	8,830,203	40,854,080	0	0	0
255	Delinquent Tax Revolving - 2004	1,317,115	4,981,199	22,000	22,000	600,000
524	Delinquent Tax Revolving - 2004	10,147,318	45,835,279	22,000	22,000	600,000
525 254	Delinquent Tax Revolving - 2005	2,315,834	5,643,786	0	0	0
255	Delinquent Tax Revolving - 2005	0	1,739,422	8,535,700	8,535,700	140,000



Wayne County Government FY 2009 Adopted Budget

EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY		2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
525	Delinquent Tax Revolving - 2005	2,315,834	7,383,208	8,535,700	8,535,700	140,000
526	254	0	2,867,620	0	0	0
	255 Delinquent Tax Revolving - 2006	0	0	1,500,000	1,500,000	8,315,741
526	Delinquent Tax Revolving-2006	0	2,867,620	1,500,000	1,500,000	8,315,741
527	255 Delinquent Tax Forfeiture - 2007	0	0	0	0	1,500,000
527	Delinquent Tax Revolving-2007	0	0	0	0	1,500,000
575	351 County Jail	1,648,360	2,148,708	2,324,000	2,324,000	2,720,000
575	Jail Commissary Fund	1,648,360	2,148,708	2,324,000	2,324,000	2,720,000
577	215 Copy Center	23,278	320,328	1,030,500	1,030,500	984,926
577	Copy Center	23,278	320,328	1,030,500	1,030,500	984,926
590	440 DPW - Systems	8,971	9,294	0	0	0
	443 DPW - Systems	3,802,297	3,567,429	3,284,488	3,284,488	3,023,954
	445 DPW - Systems	826,443	807,313	1,624,117	1,624,117	1,503,214
	540 Department of Environment	30,520,578	29,781,371	30,832,500	30,832,500	31,746,516
	558 Huron Valley Downriver	43,035	5,000	13,316,600	15,896,600	28,393,000
	970 Airport	(156,400)	59,992	0	190,000	100,000
590	Downriver Sewage System	35,044,923	34,230,400	49,057,705	51,827,705	64,766,684
596	440 DPWs - Systems	64,288	58,813	53,181	53,181	47,388
	441 DPW - Drains	1,390,163	1,676,829	1,204,443	1,204,443	1,079,458
	443 DPW - Systems	91,161	85,410	78,673	78,673	73,282
	540 Department of Environment	6,148,640	1,769,050	5,921,600	5,921,600	1,808,000
	558 Huron Valley Downriver	144	1,118,412	30,000	30,000	60,000
596	CSO Basins	7,694,395	4,708,513	7,287,897	7,287,897	3,068,128
598	440 DPW - Systems	141,360	(172,134)	63,600	63,600	21,600
	442 DPW - Systems	6,750	6,300	5,850	5,850	5,400



Wayne County Government FY 2009 Adopted Budget

EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY			2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
598	540	Department of Environment	37,883,755	39,414,641	39,716,600	39,716,600	40,810,628
	557	Drain And Sewer Construction	0	0	550,000	550,000	115,000
	558	Huron Valley Downriver Construction	50,739	0	874,000	874,000	1,072,000
598		Rouge Valley Sewage System	38,082,604	39,248,807	41,210,050	41,210,050	42,024,628
599	440	DPW - Systems	31,900	25,300	103,200	103,200	90,210
	441	DPS Drains	63,105	57,840	0	0	0
	540	Department of Environment	15,768,118	15,783,387	17,486,600	17,486,600	18,143,910
	970	Airport	0	1	0	106,250	0
599		Northeast Sewage System	15,863,123	15,866,528	17,589,800	17,696,050	18,234,120
631	265	DPS Buildings	23,818,524	26,823,203	25,757,358	25,757,358	18,973,058
631		Buildings And Grounds Maintenance	23,818,524	26,823,203	25,757,358	25,757,358	18,973,058
632	265	DPS Buildings	0	0	0	0	9,713,422
632		Guardian Building	0	0	0	0	9,713,422
635	201	Management And Budget	24,880,195	26,053,160	25,542,900	25,742,400	23,058,087
	210	Corporation Counsel	206,261	15,825,008	14,718,500	14,718,500	13,352,026
	226	Personnel And Human Resources	8,158,865	9,793,716	9,300,900	9,300,900	8,210,400
	258	Information Services And Technology	22,750,056	22,594,315	25,300,295	25,300,295	22,777,365
635		Central Services	55,995,376	74,266,198	74,862,595	75,062,095	67,397,878
641	201	Mngmnt & Budget Finance Office	0	583	0	0	0
	210	Corporation Counsel Legal Services	342,413	425,072	352,600	352,600	0
	540	Department of Environment	6,927,555	5,865,733	5,611,050	5,611,050	5,860,165
641		Department of Environment	7,269,968	6,291,388	5,963,650	5,963,650	5,860,165
675	857	Long Term Disability	877,455	1,490,405	600,203	600,203	792,443
675		Long Term Disability Fund	877,455	1,490,405	600,203	600,203	792,443
676	865	Health And Liability Insurance	106,781,761	115,693,576	121,041,346	121,041,346	123,566,177



Wayne County Government FY 2009 Adopted Budget

EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY		2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
676	Health Fund	106,781,761	115,693,576	121,041,346	121,041,346	123,566,177
677	871 Workers Compensation	4,348,109	6,674,990	4,536,553	4,536,553	5,325,889
677	Self Insurance	4,348,109	6,674,990	4,536,553	4,536,553	5,325,889
678	865 Health And Liability Insurance	2,382,823	2,361,050	2,504,797	2,504,797	2,584,490
678	General Liability Fund	2,382,823	2,361,050	2,504,797	2,504,797	2,584,490
731	237 Retirement Administration	6,548,347	6,927,900	7,502,000	7,502,000	7,502,000
731	Retirement Plans - Administration	6,548,347	6,927,900	7,502,000	7,502,000	7,502,000
765	985 Debt Service	(8,096,786)	408,630	0	0	0
765	Equipment Financing	(8,096,786)	408,630	0	0	0
801	540 Department of Environment	0	110,032	142,400	142,400	70,180
	541 DPW - Drains	166,772	178,858	32,058	32,058	31,029
	542 DPW - Drains	895,018	559,639	0	0	0
	543 DPW - Drains	41,593	37,474	0	0	0
	544 DPW - Drains	48,970	61,492	0	0	0
	545 DPW - Drains	321,169	235,592	74,844	74,844	69,371
	546 DPW - Drains	582,295	890,635	392,506	392,506	372,875
	548 DPW - Drains	0	0	719,195	719,195	790,225
	551 DPW - Drains	1,946	172	0	0	0
801	Regular Drain Maintenance	2,057,763	2,073,894	1,361,003	1,361,003	1,333,680
835	132 Circuit Court	99,743,232	101,799,633	95,792,100	96,860,482	64,611,279
	161 Grand Jury	28,834	28,834	28,800	28,800	28,800
835	Circuit Court Fund	99,772,066	101,828,467	95,820,900	96,889,282	64,640,079
836	132 Friend of the Court	26,402,935	27,057,263	29,272,300	29,272,300	27,962,451
836	Friend of the Court Fund	26,402,935	27,057,263	29,272,300	29,272,300	27,962,451



Wayne County Government FY 2009 Adopted Budget

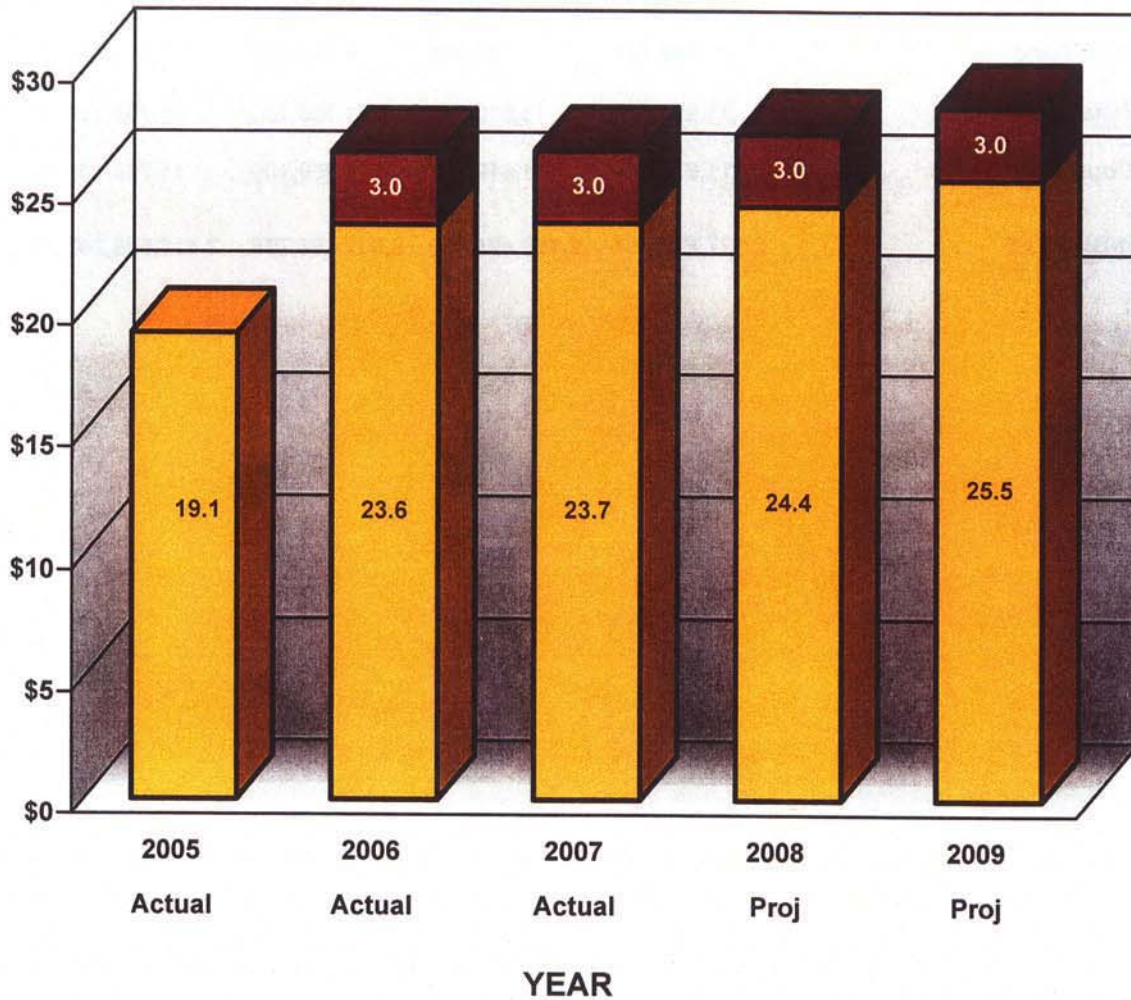
EXPENDITURES BY FUND AND ACTIVITY FIVE YEAR TREND

FUND ACTIVITY		2006 ACTUAL	2007 ACTUAL	2008 ADOPTED	2008 AMENDED	2009 ADOPTED
837	402 Capital Programs	335,744	62,260	4,186,000	4,414,200	2,668,000
837	Court Capital Fund	335,744	62,260	4,186,000	4,414,200	2,668,000
838	148 Probate Court	11,973,640	11,610,147	11,768,100	11,768,100	11,282,850
838	Probate Court Fund	11,973,640	11,610,147	11,768,100	11,768,100	11,282,850
TOTAL EXPENDITURES		2,327,292,054	2,469,424,059	2,332,096,776	2,431,999,243	2,252,804,795



Wayne County Government FY 2009 Adopted Budget

2005-2009 GENERAL FUND FUND BALANCE FIVE YEAR TREND ANALYSIS In Millions





Wayne County Government FY 2009 Adopted Budget

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, 2008 are based on unaudited financial results for the year then ended. Projected fund balances/net assets at September 30, 2009 are based on budgeted revenues and expenditures for FY 2008-2009.

FY 2008-09 Changes in Fund Balances/Net Assets

The following governmental funds budgeted uses of fund balance: Law Enforcement, (\$0.70) million, to fund prior year grant funded equipment purchases; Revenue Sharing Reserve, (\$34.4) million, to fund operating expenditures formerly paid from state revenue sharing payments. In addition, certain funds received supplemental appropriations to reduce prior year accumulated deficits, including Nuisance Abatement, \$.3 million and the Circuit Court, \$2 million; Courts Capital Projects, \$7.99 million, proceeds from borrowings to fund Court capital projects.

The following proprietary funds budgeted use of net assets: Downriver Sewage System, (\$0.50) million; CSO Basin, (\$0.06) million; Rouge Valley Sewage System, \$(0.25) million; and Northeast Sewage System, (\$0.15) million to fund plant and equipment upgrades; the Delinquent Tax Program (all funds), (\$3.6) million to fund the operations of the program.

FY 2007-08 Changes in Projected 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 2007-08 year. While there are numerous changes anticipated, the following discussion addresses the significant changes. Governmental funds include: County Roads, \$4.77 million, due to reservation of uncompleted capital projects; Mental Health, (\$35.4) million, to offset increased unanticipated costs for Mental Health services; Revenue Sharing Reserve, (\$46.9) million, to

fund operating expenditures formerly paid from state revenue sharing;; Juvenile Justice/Abuse and Neglect, \$2.4 million, to reduce the prior year accumulated deficit; Circuit Court, (\$2.8) million due to operational shortfalls; Friend of the Court, (\$4.1) million due to certain federal grants not being realized; Capital Programs, \$18.0 million due to bond proceeds related to capital improvements on the Guardian Building.

Proprietary funds with significant changes in net assets include: Delinquent Tax Program (all funds), \$35.4 million, investment and collection proceeds from the program; Downriver Sewage System, (\$12.9) million, Rouge Valley Sewage System, (\$5.3) million and Northeast Sewage System, (\$1.2) million to fund plant and equipment upgrades; Increases(decreases) to Internal Services funds: Department of Environment (\$1.8) million, Central Services, (\$0.76) million, Long Term Disability (\$2.0) million, Health Fund \$2.2 million; the Employees Retirement System, \$112.4 million, Proceeds from program investment and the Equipment Financing (\$16.8) million to record the transfer of assets for the Pinnacle Race Track.



Wayne County Government FY 2009 Adopted Budget

FUND BALANCES/NET ASSETS FOR THE YEARS ENDED SEPTEMBER 30,

	FUND BALANCE/NET ASSETS 2007 (Audited)	2007-08 NET CHANGE IN FUND BALANCE/NET ASSETS	FUND BALANCE/NET ASSETS 2008 (Projected)	2008-09 NET CHANGE IN FUND BALANCE/NET ASSETS	FUND BALANCE/NET ASSETS 2009 (Projected)
GOVERNMENTAL FUNDS					
General Fund	\$ 25,378,555	\$ 121,218	\$ 25,499,773	\$ -	\$ 25,499,773
County Road Fund	10,489,416	4,828,194	15,317,610	-	15,317,610
County Park Fund	13,015,273	2,134,040	15,149,312	-	15,149,312
County Health Fund	1,019,929	144,279	1,164,208	-	1,164,208
Mental Health Fund	54,007,538	(35,763,358)	18,244,179	-	18,244,179
HHS - Nutrition Services Fund	390,468	322,660	713,128	-	713,128
Children and Family Services Fund	0	693,896	693,897	-	693,897
Rouge Demonstrations Grant Fund	136,019	(136,018)	0	-	0
Environmental Programs Fund	4,149,671	650,425	4,800,095	-	4,800,095
Stadium and Land Development Fund	2,005	(2,005)	-	-	-
Budget Stabilization Fund	3,000,000	-	3,000,000	-	3,000,000
Drug Enforcement Fund	0	83,144	83,144	-	83,144
Law Enforcement Fund	(3,050,810)	(947,663)	(3,998,473)	(702,454)	(4,700,927)
County Library Fund	1	246,042	246,043	-	246,043
Comm Devel Block Grant Fund	0	1,294	1,294	-	1,294
Pinnacle Fund	277,784	735,205	1,012,989	-	1,012,989
E & ND - 21st Century Fund	655,936	187,770	843,706	-	843,706
Community Corrections Fund	516,729	203,927	720,656	-	720,656
Victim Witness Program Fund	(1)	1	0	-	0
Nuisance Abatement Fund	(2,301,084)	(0)	(2,301,084)	250,000	(2,051,084)
Revenue Sharing Reserve Fund	80,963,902	(46,539,002)	34,424,900	(34,424,900)	(0)
Juvenile Justice Fund	(25,710,751)	2,352,290	(23,358,461)	-	(23,358,461)
Soldiers Relief Fund	1,575,715	1,037,772	2,613,487	-	2,613,487
Veterans Trust Fund	64,599	1,587	66,185	-	66,185
Youth Services Fund	1,129,319	14,315	1,143,634	-	1,143,634
General Debt Service Fund	5,055,969	(314,093)	4,741,876	-	4,741,876
Debt Service - County Roads Fund	15,310	518	15,828	-	15,828
DPW Sewer Municipal Projects Fund	79,708	(752)	78,956	-	78,956
DPW Water Municipal Projects Fund	425,593	13,950	439,542	-	439,542
Capital Programs Fund	204,013	17,964,180	18,168,193	-	18,168,193
Construction Fund - 2003 Bonds Fund	1,060,481	195,309	1,255,790	-	1,255,790
Capital Projects - County Roads Fund	-	-	-	-	-
TOTAL GOVERNMENTAL FUNDS	172,551,287	(51,770,879)	120,780,408	(34,877,354)	85,903,054
PROPRIETARY FUNDS					
Property Tax Forfeiture	(315,397)	(164)	(315,561)	-	(315,561)
Delinquent Tax Program (All Funds)	102,612,195	35,400,737	138,012,932	(3,600,000)	134,412,932
Wetlands Mitigation Fund	155,467	(5)	155,461	-	155,461
Parking Lots Fund	1,500,761	(391)	1,500,370	-	1,500,370
W.C. Building Authority	629	(3,895)	(3,266)	-	(3,266)
Jail Commissary Fund	412,688	216,021	628,709	-	628,709
Copy Center	238,950	(171,254)	67,696	-	67,696
Downriver Sewage System Fund	276,176,492	(12,887,295)	263,289,197	(604,000)	262,685,197
CSO Basins Fund	4,024,668	177,173	4,201,841	(60,000)	4,141,841
Rouge Valley Sewage System Fund	102,183,928	(5,130,012)	97,053,916	(250,000)	96,803,916
Northeast Sewage System Fund	9,814,000	(1,189,255)	8,624,745	(150,000)	8,474,745
Building and Ground Maintenance Fund	2,588,870	62,080	2,650,950	-	2,650,950
Central Services Fund	3,584,650	(2,187,133)	1,397,517	-	1,397,517



Wayne County Government FY 2009 Adopted Budget

FUND BALANCES/NET ASSETS FOR THE YEARS ENDED SEPTEMBER 30,

	FUND BALANCE/NET ASSETS 2007 (Audited)	2007-08 NET CHANGE IN FUND BALANCE/NET ASSETS	FUND BALANCE/NET ASSETS 2008 (Projected)	2008-09 NET CHANGE IN FUND BALANCE/NET ASSETS	FUND BALANCE/NET ASSETS 2009 (Projected)
Department of Environment Fund	415,882	(1,808,739)	(1,392,857)	-	(1,392,857)
Long Term Disability Fund	2,273,417	(2,015,540)	257,876	-	257,876
Health Fund	1,803,371	2,110,882	3,914,253	-	3,914,253
Self Insurance Fund	72,600	(273,890)	(201,289)	-	(201,289)
General Liability Fund	1,636,170	79,672	1,715,842	-	1,715,842
Retirement System - Employee Fund	1,037,978,404	112,495,310	1,150,473,713	-	1,150,473,713
Equipment Financing	10,279,806	(16,805,360)	(6,525,555)	-	(6,525,555)
TOTAL PROPRIETARY FUNDS	1,557,437,548	108,068,942	1,665,506,490	(4,664,000)	1,660,842,490
COMPONENT FUNDS					
Regular Drain Maintenance Fund	3,935,640	192,532	4,128,173	-	4,128,173
Circuit Court Fund	(15,150,244)	(2,755,941)	(17,906,184)	2,000,000	(15,906,184)
Friend of the Court Fund	(26,017,934)	(4,102,767)	(30,120,701)	-	(30,120,701)
Courts Capital Projects	228,284	(79,913)	148,370	7,999,000 [1]	8,147,370
Probate Court Fund	188,913	42,961	231,875	-	231,875
TOTAL COMPONENT FUNDS	(36,815,340)	(6,703,128)	(43,518,468)	9,999,000	(33,519,468)
TOTAL - ALL FUNDS	\$ 1,693,173,495	\$ 49,594,935	\$ 1,742,768,430	\$ (29,542,354)	\$ 1,713,226,076

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

POSITION SUMMARY



Wayne County Government FY 2009 Adopted Budget

SUMMARY OF POSITIONS

			2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	2009 ADOPTED BUDGET	INCREASE (DECREASE) FROM 2007
GENERAL FUND						
101	101	COUNTY COMMISSION	72	72	69	(3)
101	171	COUNTY EXECUTIVE	12	12	12	0
101	201	MANAGEMENT AND BUDGET	53	53	48	(5)
101	210	CORPORATION COUNSEL	7	9	4	(5)
101	215	COUNTY CLERK	266	271	230	(41)
101	229	PROSECUTING ATTORNEY	253	272	249	(23)
101	236	REGISTER OF DEEDS	100	100	100	0
101	253	TREASURER	82	81	76	(5)
101	305	SHERIFF EXECUTIVE	31	38	28	(10)
101	306	SHERIFF COURT SERVICES	197	191	157	(34)
101	307	SHERIFF FIELD SERVICES	28	28	20	(8)
101	308	SHERIFF - DEEDS INVESTIGATING UNIT	3	4	4	0
101	326	JAIL MEDICAL DIAGNOSTIC	106	106	99	(7)
101	331	SHERIFF MARINE AND PARK PATROL	35	35	30	(5)
101	333	SHERIFF SECONDARY ROADS	16	16	13	(3)
101	351	COUNTY JAIL	935	936	805	(131)
101	356	YOUTH HOME MENTAL HEALTH	20	0	0	0
101	426	EMERGENCY MANAGEMENT	12	12	10	(2)
101	602	INDIGENT HEALTH CARE	18	18	16	(2)
101	627	HHS - JAIL MENTAL HEALTH	77	80	69	(11)
101	648	MEDICAL EXAMINER	52	52	50	(2)
101	672	COMMUNITY PROGRAMS	7	7	8	1
101	684	VETERANS AFFAIRS	3	3	3	0
101	689	HEALTH AND COMMUNITY SERVICES	10	11	11	0
101	731	COOPERATIVE EXTENSION	3	4	4	0
		SUBTOTAL	2,398	2,411	2,115	(296)



Wayne County Government FY 2009 Adopted Budget

SUMMARY OF POSITIONS

			2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	2009 ADOPTED BUDGET	INCREASE (DECREASE) FROM 2007
SPECIAL REVENUE FUNDS						
201	449	DPS ROADS	642	625	610	(15)
208	449	DPS PARKS	77	75	74	(1)
221	601	HEALTH/ENVIRONMENT PROGRAMS	189	197	207	10
221	605	OTHER HEALTH PROGRAMS	19	12	11	(1)
222	649	MENTAL HEALTH SERVICES	125	130	117	(13)
223	672	NUTRITION SERVICES	40	40	38	(2)
223	673	FOOD DISTRIBUTION	1	1	1	0
225	685	HLTH & FAMILY SERVICES (HEADSTART)	7	7	7	0
228	601	WATERSHED MANAGEMENT	17	16	16	0
229	601	ENVIRONMENTAL PROGRAMS	16	16	16	0
265	313	SHERIFF DRUG ENFORCEMENT	21	21	19	(2)
266	307	SHERIFF FILED SERVICES	0	13	7	(6)
266	316	SHERIFF AUTO THEFT	24	21	13	(8)
266	321	SHERIFF TRAINING	47	69	49	(20)
266	362	SHERIFF GRANTS	2	0	0	0
268	738	LIBRARY SERVICES	40	39	38	(1)
275	821	CDBG ADMINISTRATION	7	7	7	0
280	172	ECON AND NGHBRHD DEVELOPMENT	19	19	14	(5)
280	672	EDUCATION AND TRAINING	3	3	3	0
280	801	PLANNING	3	4	3	(1)
280	821	CDBG ADMINISTRATION	3	3	3	0
281	320	COMMUNITY CORRECTIONS	4	5	5	0
281	321	JUVENILE COMMUNITY CORRECTIONS	1	0	0	0
281	510	ALTERNATIVE WORK FORCE	13	13	16	3
282	229	PROSECUTING ATTORNEY	16	16	25	9
292	132	CIRCUIT COURT	0	95	80	(15)
292	229	PROSECUTING ATTORNEY	0	2	2	0
292	356	JUVENILE DELINQUENCY PROGRAM	216	241	247	6
293	684	VETERANS AFFAIRS	5	5	5	0
SUBTOTAL			1,557	1,695	1,633	(62)



Wayne County Government FY 2009 Adopted Budget

SUMMARY OF POSITIONS

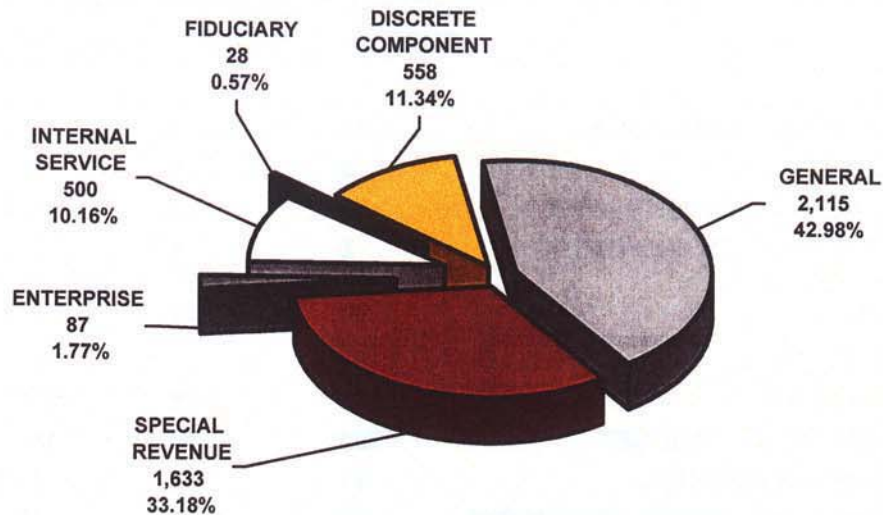
			2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	2009 ADOPTED BUDGET	INCREASE (DECREASE) FROM 2007
ENTERPRISE FUNDS						
501	254	PROPERTY TAX FORFEITURE	10	11	11	0
577	215	COPY CENTER	9	9	9	0
590	540	DEPARTMENT OF ENVIRONMENT	66	67	62	(5)
590	547	DEPARTMENT OF ENVIRONMENT	5	5	5	0
		SUBTOTAL	90	92	87	(5)
INTERNAL SERVICE FUNDS						
631	265	DPS BUILDINGS	128	128	109	(19)
635	201	MANAGEMENT AND BUDGET	202	197	180	(17)
635	210	CORPORATION COUNSEL	84	82	77	(5)
635	226	PERSONNEL AND HUMAN RESOURCES	54	57	57	0
635	258	INFORMATION SERVICES AND TECHNOLOG	53	56	36	(20)
641	540	DEPARTMENT OF ENVIRONMENT	49	36	38	2
641	544	DEPARTMENT OF ENVIRONMENT	4	3	3	0
		SUBTOTAL	574	559	500	(59)
FIDUCIARY FUND						
731	237	RETIREMENT ADMINISTRATION	28	28	28	0
		SUBTOTAL	28	28	28	0
DISCRETE COMPONENT UNITS						
835	132	CIRCUIT COURT	526	432	216	(216)
836	132	FRIEND OF THE COURT	304	304	253	(51)
838	148	PROBATE COURT	89	89	89	0
		SUBTOTAL	919	825	558	(267)
TOTAL ALL FUNDS						
			5,566	5,610	4,921	(689)



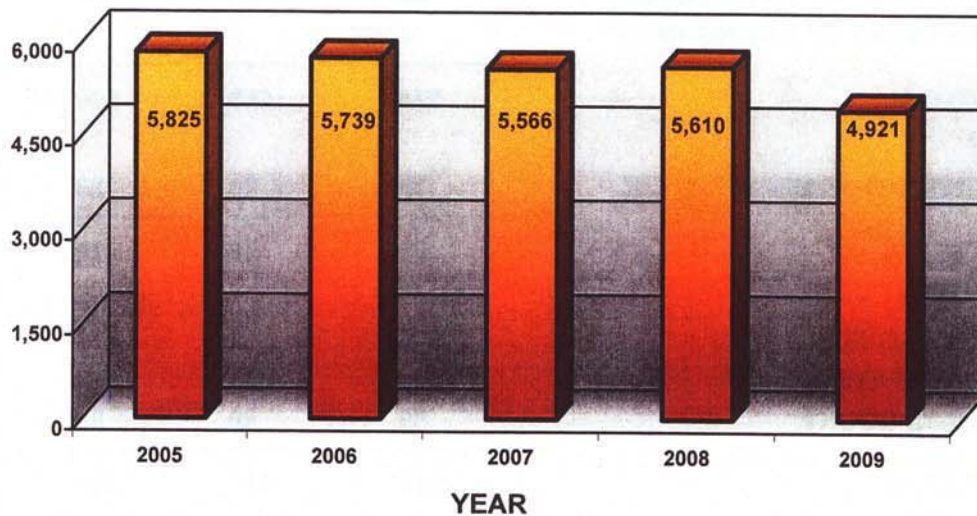
Wayne County Government FY 2009 Adopted Budget

WAYNE COUNTY FULL-TIME POSITIONS

POSITIONS BY FUND
FISCAL YEAR 2008-2009
TOTAL POSITIONS 4,921



2005-2009 POSITION TREND



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.

The 2009 decrease of 689 positions is mainly attributed to decreases in the Circuit Court, the Department of Public Services, the Offices of the County Clerk and the Sheriff.