

2017 ADOPTED
General Fund Revenue / Expenditure Summary

| Revenue | 2015 Actual | 2016 Amended Budget | 2017 Adopted | % Diff ADP /Amnd Bdgt |
|------------------------------------|----------------------|---------------------------|-------------------|--------------------------|
| Taxes | 16,106,451.70 | 16,684,598 | 16,428,549 | -1.53% |
| Licenses and Permits | 177,558.00 | 188,300 | 188,101 | -0.11% |
| Federal Grants | 1,155,946.41 | 1,100,628 | 1,121,647 | 1.91% |
| State Grants | 3,351,196.63 | 3,313,304 | 3,332,561 | 0.58% |
| Charges for Services | 3,467,429.79 | 3,473,705 | 3,373,395 | -2.89% |
| Fines and Forfeits | 10,735.00 | 11,000 | 6,000 | -45.45% |
| Interest & Rentals | 206,326.30 | 203,154 | 193,154 | -4.92% |
| Other Revenue | 674,557.51 | 508,204 | 416,444 | -18.06% |
| Other Financing Sources | 2,217,710.00 | 3,221,000 | 3,003,725 | -6.75% |
| Grand Total | 27,367,911.34 | 28,703,893 | 28,063,576 | -2.23% |
| | | | | |
| Expenditures | 2015 Actual | 2016 Amended Budget | 2017 Adopted | % Diff ADP /Amnd Bdgt |
| Legislative | 245,868.81 | 248,092 | 241,297 | -2.7% |
| Judicial | 4,405,778.94 | 4,388,096 | 4,364,555 | -0.5% |
| General Government | 7,475,435.71 | 9,094,563 | 8,782,865 | -3.4% |
| Public Safety | 8,378,316.16 | 8,748,760 | 8,805,871 | 0.7% |
| Public Works | 139,604.82 | 146,521 | 150,000 | 2.4% |
| Health & Welfare | 653,085.91 | 625,771 | 606,762 | -3.0% |
| Community and Economic Development | 299,187.00 | 129,999 | 129,107 | -0.7% |
| Other | 28,362.94 | 521,347 | 677,840 | 30.0% |
| Debt Service | 408,631.26 | 408,632 | 408,632 | 0.0% |
| Other Financing Sources (Uses) | 4,951,839.81 | 4,392,112 | 3,896,647 | -11.3% |
| Grand Total | 26,986,111.36 | 28,703,893 | 28,063,576 | -2.2% |
| | | | | |

**2017 ADOPTED
General Fund Revenue - Detail by Account Classification**

| Row Labels | 2016 | | 2017 Adopted | \$ Diff ADP /Amnd Bdgt | % Diff ADP /Amnd Bdgt |
|--|----------------------|-------------------|-------------------|---------------------------|--------------------------|
| | 2015 Actual | Amended Budget | | | |
| Taxes | 16,106,451.70 | 16,684,598 | 16,428,549 | (256,049) | -1.5% |
| 402.None - None | 14,507.19 | 28,000 | 0 | (28,000) | -100.0% |
| 404.001 - Adrian Township | 1,027,092.51 | 1,017,700 | 1,066,496 | 48,796 | 4.8% |
| 404.002 - Blissfield Township | 591,257.00 | 563,400 | 563,967 | 567 | 0.1% |
| 404.003 - Cambridge Township | 1,595,069.04 | 1,610,675 | 1,637,594 | 26,919 | 1.7% |
| 404.004 - Clinton Township | 520,052.04 | 514,748 | 546,383 | 31,635 | 6.1% |
| 404.005 - Deerfield Township | 257,813.50 | 259,474 | 330,554 | 71,080 | 27.4% |
| 404.006 - Dover Township | 234,532.79 | 234,274 | 250,262 | 15,988 | 6.8% |
| 404.007 - Fairfield Township | 271,809.13 | 261,321 | 278,491 | 17,170 | 6.6% |
| 404.008 - Franklin Township | 681,017.73 | 666,640 | 708,577 | 41,937 | 6.3% |
| 404.009 - Hudson Township | 248,856.26 | 248,733 | 263,423 | 14,690 | 5.9% |
| 404.010 - Macon Township | 301,613.83 | 295,499 | 313,744 | 18,245 | 6.2% |
| 404.011 - Madison Township | 968,707.85 | 962,148 | 975,868 | 13,720 | 1.4% |
| 404.012 - Medina Township | 220,602.44 | 213,849 | 230,087 | 16,238 | 7.6% |
| 404.013 - Ogden Township | 262,689.65 | 250,351 | 269,219 | 18,868 | 7.5% |
| 404.014 - Palmyra Township | 377,899.23 | 384,884 | 399,015 | 14,131 | 3.7% |
| 404.015 - Raisin Township | 1,118,212.77 | 1,140,937 | 1,122,178 | (18,759) | -1.6% |
| 404.016 - Ridgeway Township | 273,108.60 | 274,961 | 302,203 | 27,242 | 9.9% |
| 404.017 - Riga Township | 325,520.27 | 318,041 | 333,753 | 15,712 | 4.9% |
| 404.018 - Rollin Township | 866,468.87 | 839,746 | 907,403 | 67,657 | 8.1% |
| 404.019 - Rome Township | 292,910.05 | 289,737 | 311,292 | 21,555 | 7.4% |
| 404.020 - Seneca Township | 222,207.10 | 218,303 | 232,418 | 14,115 | 6.5% |
| 404.021 - Tecumseh Township | 350,965.22 | 339,563 | 365,304 | 25,741 | 7.6% |
| 404.022 - Woodstock Township | 830,734.45 | 835,949 | 899,478 | 63,529 | 7.6% |
| 404.023 - City of Adrian | 1,657,147.17 | 1,715,689 | 1,667,208 | (48,481) | -2.8% |
| 404.024 - City of Hudson | 188,424.51 | 224,473 | 232,767 | 8,294 | 3.7% |
| 404.025 - City of Morenci | 161,552.43 | 170,415 | 174,368 | 3,953 | 2.3% |
| 404.026 - City of Tecumseh | 1,136,635.59 | 1,108,322 | 1,171,961 | 63,639 | 5.7% |
| 404.None - None | (7,151.00) | 0 | 0 | 0 | |
| 411.None - None | 617,480.76 | 600,000 | 550,000 | (50,000) | -8.3% |
| 416.011 - Adrian Township: Robinhood | 0.00 | 150 | 0 | (150) | -100.0% |
| 416.021 - Blissfield Township: Coach Lite | 892.00 | 1,050 | 900 | (150) | -14.3% |
| 416.031 - Cambridge Township: Deep Lake | 245.00 | 245 | 245 | 0 | 0.0% |
| 416.041 - Clinton Township: Allen Park | 135.00 | 80 | 100 | 20 | 25.0% |
| 416.042 - Clinton Township: Waterwheel Est | 1,170.00 | 700 | 700 | 0 | 0.0% |
| 416.081 - Franklin Township: Country Villa | 258.00 | 258 | 258 | 0 | 0.0% |
| 416.091 - Hudson Township: Leffingwell | 498.00 | 450 | 450 | 0 | 0.0% |
| 416.111 - Madison Township: Sterling | 793.50 | 720 | 720 | 0 | 0.0% |
| 416.112 - Madison Township: Southgate | 486.00 | 225 | 225 | 0 | 0.0% |
| 416.113 - Madison Township: Hidden River S | 1,121.50 | 1,000 | 1,000 | 0 | 0.0% |
| 416.151 - Raisin Township: Lee Villa | 511.00 | 650 | 550 | (100) | -15.4% |
| 416.152 - Raisin Township: Raisin Valley | 137.50 | 140 | 140 | 0 | 0.0% |
| 416.153 - Raisin Township: Sunset | 477.00 | 0 | 100 | 100 | |
| 416.181 - Rollin Township: Devil's Lake | 181.00 | 250 | 200 | (50) | -20.0% |
| 416.182 - Rollin Township: Round Lake | 88.50 | 50 | 50 | 0 | 0.0% |
| 416.183 - Rollin Township: Minster's | 65.00 | 68 | 68 | 0 | 0.0% |
| 416.221 - Woodstock Towns: Silverlawn | 0.00 | 190 | 190 | 0 | 0.0% |
| 416.231 - City of Adrian: Adrian Estates T | 440.50 | 0 | 100 | 100 | |
| 416.232 - City of Adrian: Adrian Mobile HP | 480.00 | 400 | 400 | 0 | 0.0% |
| 416.233 - City of Adrian: Maplewood | 1,191.50 | 1,000 | 1,000 | 0 | 0.0% |
| 416.234 - City of Adrian: Friendly Village | 959.50 | 800 | 800 | 0 | 0.0% |
| 416.235 - City of Adrian: King's Mobile Co | 172.50 | 190 | 190 | 0 | 0.0% |
| 416.236 - City of Adrian: AG Soc | 0.00 | 0 | 0 | 0 | |
| 416.237 - City of Adrian: South Side | 0.00 | 0 | 0 | 0 | |
| 416.238 - City of Adrian: Hidden River | 1,449.00 | 1,000 | 1,000 | 0 | 0.0% |
| 416.239 - City of Adrian: Caton Place | 0.00 | 0 | 0 | 0 | |
| 416.261 - City of Tecumseh: Newburg Meadow | 681.00 | 650 | 650 | 0 | 0.0% |
| 416.None - None | 0.00 | 0 | 0 | 0 | |
| 420.None - None | 23,783.58 | 20,000 | 10,000 | (10,000) | -50.0% |
| 429.None - None | 0.00 | 0 | 0 | 0 | |
| 437.None - None | 278,957.17 | 160,000 | 130,000 | (30,000) | -18.8% |

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|--|---------------------|-------------------|------------------|---------------------------|--------------------------|
| | 2015 Actual | Amended Budget | | | |
| 441.None - None | 0.00 | 724,000 | 0 | (724,000) | -100.0% |
| 447.200 - Penalties Due Cty-Summer | 1,125.01 | 0 | 1,000 | 1,000 | |
| 447.300 - Summer Tax | 177,193.25 | 179,000 | 170,000 | (9,000) | -5.0% |
| 447.None - None | 5,222.71 | 3,500 | 3,500 | 0 | 0.0% |
| Licenses and Permits | 177,558.00 | 188,300 | 188,101 | (199) | -0.1% |
| 477.None - None | 118,721.00 | 120,000 | 119,901 | (99) | -0.1% |
| 478.100 - Waiver | 260.00 | 100 | 100 | 0 | 0.0% |
| 478.None - None | 3,160.00 | 2,000 | 2,000 | 0 | 0.0% |
| 479.None - None | 4,100.00 | 4,200 | 4,100 | (100) | -2.4% |
| 480.None - None | 16,982.00 | 35,000 | 35,000 | 0 | 0.0% |
| 481.None - None | 32,575.00 | 25,000 | 25,000 | 0 | 0.0% |
| 482.None - None | 100.00 | 0 | 0 | 0 | |
| 486.None - None | 1,660.00 | 2,000 | 2,000 | 0 | 0.0% |
| Federal Grants | 1,155,946.41 | 1,100,628 | 1,121,647 | 21,019 | 1.9% |
| 502.None - None | 30,962.26 | 50,225 | 50,225 | 0 | 0.0% |
| 505.100 - FEMA | 28,199.87 | 24,200 | 24,200 | 0 | 0.0% |
| 505.200 - OMNI | 22,697.22 | 17,000 | 0 | (17,000) | -100.0% |
| 505.250 - OMNI III - 2nd Officer | 0.00 | 0 | 0 | 0 | |
| 529.None - None | 0.00 | 0 | 0 | 0 | |
| 530.100 - Incentive | 150,390.00 | 130,000 | 145,000 | 15,000 | 11.5% |
| 530.None - None | 923,697.06 | 879,203 | 902,222 | 23,019 | 2.6% |
| State Grants | 3,351,196.63 | 3,313,304 | 3,332,561 | 19,257 | 0.6% |
| 540.020 - Juror Comp | 12,161.50 | 19,000 | 19,000 | 0 | 0.0% |
| 540.040 - Food Stamp Fraud | 0.00 | 1,500 | 1,500 | 0 | 0.0% |
| 540.060 - Driver License Restoration | 2,912.00 | 1,500 | 1,500 | 0 | 0.0% |
| 540.080 - Prison Reimbursements | 6,391.12 | 4,500 | 4,500 | 0 | 0.0% |
| 540.120 - Liquor Tax | 348,294.00 | 295,000 | 300,000 | 5,000 | 1.7% |
| 540.140 - Cigarette Tax | 0.00 | 0 | 0 | 0 | |
| 540.160 - Liquor License Fees | 10,824.00 | 10,000 | 9,946 | (54) | -0.5% |
| 540.None - None | 0.00 | 0 | 0 | 0 | |
| 543.100 - Transporting Prisoners | 1,614.00 | 2,000 | 2,000 | 0 | 0.0% |
| 543.None - None | 0.00 | 0 | 0 | 0 | |
| 547.None - None | 442,886.17 | 440,000 | 439,000 | (1,000) | -0.2% |
| 548.100 - Judges | 322,815.00 | 322,815 | 322,815 | 0 | 0.0% |
| 548.200 - Probate Juvenile Officer | 61,976.85 | 52,000 | 52,000 | 0 | 0.0% |
| 570.None - None | 110,201.90 | 130,300 | 130,300 | 0 | 0.0% |
| 574.None - None | 2,031,120.09 | 2,034,689 | 2,050,000 | 15,311 | 0.8% |
| Charges for Services | 3,467,429.79 | 3,473,705 | 3,373,395 | (100,310) | -2.9% |
| 601.020 - Court Costs | 1,353,863.85 | 1,387,000 | 1,375,000 | (12,000) | -0.9% |
| 601.040 - Court Costs for Children | 172.16 | 2,000 | 2,000 | 0 | 0.0% |
| 601.060 - Jury Fee Repayment | 1,684.32 | 500 | 500 | 0 | 0.0% |
| 601.080 - Forensic Lab 5% | 0.00 | 0 | 0 | 0 | |
| 601.100 - Statutory Prosecution | 12,541.00 | 10,000 | 10,000 | 0 | 0.0% |
| 601.120 - Ordinance Fines & Costs | 485,919.04 | 425,000 | 440,000 | 15,000 | 3.5% |
| 607.020 - Sex Offenders Reg Fee | 3,720.00 | 4,000 | 4,000 | 0 | 0.0% |
| 607.060 - Motion Fee | 10,030.00 | 10,000 | 10,000 | 0 | 0.0% |
| 607.080 - Assumed Names / DBA | 5,344.00 | 5,000 | 5,000 | 0 | 0.0% |
| 607.100 - Appeal Fee | 412.00 | 200 | 200 | 0 | 0.0% |
| 607.120 - DNA Specimen 10% | 30.69 | 0 | 0 | 0 | |
| 607.140 - Register of Deeds | 341,204.00 | 340,000 | 340,000 | 0 | 0.0% |
| 607.160 - Remon Admin | 945.18 | 750 | 750 | 0 | 0.0% |
| 607.180 - Real Estate Transfer Tax | 294,589.90 | 325,000 | 280,000 | (45,000) | -13.8% |
| 607.220 - Crime Victim's Rights | 6.47 | 100 | 100 | 0 | 0.0% |
| 607.230 - Diversion | 65,159.12 | 64,000 | 60,000 | (4,000) | -6.3% |
| 608.100 - Entry | 18,662.00 | 15,000 | 15,000 | 0 | 0.0% |
| 608.200 - Petition - Driver Lic Reinstmt | 775.00 | 500 | 500 | 0 | 0.0% |
| 608.300 - Civil | 186,028.00 | 195,000 | 185,000 | (10,000) | -5.1% |
| 609.None - None | 4,920.00 | 4,000 | 4,000 | 0 | 0.0% |
| 610.100 - Garnishment | 2,585.00 | 2,500 | 2,500 | 0 | 0.0% |
| 610.200 - Restitution | 1,272.20 | 0 | 1,000 | 1,000 | |
| 611.None - None | 71,903.59 | 79,000 | 75,000 | (4,000) | -5.1% |

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|--------------------------------------|-------------------|-------------------|----------------|---------------------------|--------------------------|
| | 2015 Actual | Amended Budget | | | |
| 617.100 - Certifications | 7,918.20 | 11,400 | 5,000 | (6,400) | -56.1% |
| 617.200 - Searches | 1,011.75 | 1,500 | 1,000 | (500) | -33.3% |
| 621.None - None | 6,278.21 | 6,000 | 6,000 | 0 | 0.0% |
| 623.None - None | 78,205.93 | 70,000 | 70,000 | 0 | 0.0% |
| 624.None - None | 10,514.32 | 10,000 | 10,000 | 0 | 0.0% |
| 626.020 - Notary Bond | 818.00 | 1,000 | 1,000 | 0 | 0.0% |
| 626.040 - Notarizing Fees | 396.28 | 530 | 530 | 0 | 0.0% |
| 626.060 - Passport Fees | 0.00 | 0 | 0 | 0 | |
| 626.070 - Photos | 13,220.00 | 0 | 0 | 0 | |
| 626.080 - Certified Copies | 108,866.00 | 105,000 | 100,000 | (5,000) | -4.8% |
| 626.100 - Record Copying | 9,768.92 | 11,500 | 8,000 | (3,500) | -30.4% |
| 626.120 - Estate Related Services | 55,541.37 | 55,000 | 35,000 | (20,000) | -36.4% |
| 626.140 - Guardian Home Study | 1,045.00 | 300 | 300 | 0 | 0.0% |
| 626.160 - Adoption Home Study | 750.00 | 1,000 | 1,000 | 0 | 0.0% |
| 626.200 - Copy Fees | 4,192.35 | 3,800 | 3,800 | 0 | 0.0% |
| 626.220 - Fax Fees | 111.00 | 200 | 115 | (85) | -42.5% |
| 626.260 - IT Support | 0.00 | 0 | 0 | 0 | |
| 626.280 - NSF Checks | 744.00 | 25 | 25 | 0 | 0.0% |
| 626.300 - FOIA | 1,234.82 | 2,000 | 300 | (1,700) | -85.0% |
| 626.360 - Autopsies | 150.00 | 250 | 250 | 0 | 0.0% |
| 626.380 - Autopsies: Requested | 550.00 | 2,000 | 2,000 | 0 | 0.0% |
| 626.400 - Roll Maintenance Contracts | 0.00 | 0 | 0 | 0 | |
| 626.460 - Cobra Ins Admin Fee | 0.00 | 0 | 0 | 0 | |
| 626.None - None | 189,169.58 | 210,000 | 210,000 | 0 | 0.0% |
| 628.100 - Parents: Delinquent | 5,437.26 | 8,000 | 8,000 | 0 | 0.0% |
| 628.200 - Parents: Neglect | 1,132.05 | 200 | 200 | 0 | 0.0% |
| 628.500 - IHT | 50,000.00 | 50,000 | 50,000 | 0 | 0.0% |
| 628.600 - Drug Testing | 130.07 | 500 | 500 | 0 | 0.0% |
| 629.080 - Fingerprinting | 0.00 | 0 | 0 | 0 | |
| 629.090 - Live Scan Fingerprinting | 6,950.00 | 6,000 | 0 | (6,000) | -100.0% |
| 629.100 - Accident Reports | 2,400.00 | 3,000 | 2,200 | (800) | -26.7% |
| 629.120 - Boat/Livery Inspection | 84.00 | 100 | 100 | 0 | 0.0% |
| 629.200 - Servicing of Papers | 0.00 | 0 | 0 | 0 | |
| 629.220 - Inmate Medical Visits | 3,666.16 | 2,000 | 2,000 | 0 | 0.0% |
| 629.240 - Salvage Inspection | 33,500.00 | 30,000 | 34,000 | 4,000 | 13.3% |
| 642.105 - Inmate Razors | 0.00 | 0 | 1,000 | 1,000 | |
| 642.200 - Forms | 4,708.50 | 4,000 | 4,500 | 500 | 12.5% |
| 642.300 - Video Tapes | 45.00 | 100 | 100 | 0 | 0.0% |
| 642.310 - Divorce Kits | 6,420.00 | 5,000 | 5,000 | 0 | 0.0% |
| 642.500 - ID Badges | 92.50 | 250 | 175 | (75) | -30.0% |
| 642.600 - Scraps & Salvage | 611.00 | 1,500 | 750 | (750) | -50.0% |
| 642.None - None | 0.00 | 2,000 | 0 | (2,000) | -100.0% |
| 649.100 - Anger Management | 0.00 | 0 | 0 | 0 | |
| 649.200 - Drug and Alcohol | 0.00 | 0 | 0 | 0 | |
| Fines and Forfeits | 10,735.00 | 11,000 | 6,000 | (5,000) | -45.5% |
| 663.None - None | 10,735.00 | 11,000 | 6,000 | (5,000) | -45.5% |
| Interest & Rentals | 206,326.30 | 203,154 | 193,154 | (10,000) | -4.9% |
| 665.100 - Earned on Investment | 154,364.77 | 150,000 | 140,000 | (10,000) | -6.7% |
| 665.190 - Curr Prop Summer Tax | 0.00 | 0 | 0 | 0 | |
| 666.100 - Net Asset Distribution | 0.00 | 0 | 0 | 0 | |
| 667.500 - Vehicle | 1,976.00 | 1,976 | 1,976 | 0 | 0.0% |
| 667.None - None | 29,735.10 | 29,735 | 29,735 | 0 | 0.0% |
| 670.001 - Adrian Township | 1,367.66 | 1,093 | 1,093 | 0 | 0.0% |
| 670.002 - Blissfield Township | 505.43 | 434 | 434 | 0 | 0.0% |
| 670.003 - Cambridge Township | 1,750.69 | 1,631 | 1,631 | 0 | 0.0% |
| 670.004 - Clinton Township | 499.75 | 485 | 485 | 0 | 0.0% |
| 670.005 - Deerfield Township | 234.01 | 320 | 320 | 0 | 0.0% |
| 670.006 - Dover Township | 445.90 | 400 | 400 | 0 | 0.0% |
| 670.007 - Fairfield Township | 375.96 | 232 | 232 | 0 | 0.0% |
| 670.008 - Franklin Township | 1,510.68 | 1,022 | 1,022 | 0 | 0.0% |
| 670.009 - Hudon Township | 455.08 | 350 | 350 | 0 | 0.0% |

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| 670.010 - Macon Township | 365.01 | 545 | 545 | 0 | 0.0% |
| 670.011 - Madison Township | 1,158.03 | 1,189 | 1,189 | 0 | 0.0% |
| 670.012 - Medina Township | 278.42 | 237 | 237 | 0 | 0.0% |
| 670.013 - Ogden Township | 309.62 | 357 | 357 | 0 | 0.0% |
| 670.014 - Palmyra Township | 451.28 | 398 | 398 | 0 | 0.0% |
| 670.015 - Raisin Township | 1,599.03 | 2,183 | 2,183 | 0 | 0.0% |
| 670.016 - Ridgeway Township | 488.09 | 406 | 406 | 0 | 0.0% |
| 670.017 - Riga Township | 476.71 | 182 | 182 | 0 | 0.0% |
| 670.018 - Rollin Township | 1,111.86 | 1,197 | 1,197 | 0 | 0.0% |
| 670.019 - Rome Township | 784.92 | 376 | 376 | 0 | 0.0% |
| 670.020 - Seneca Township | 312.58 | 301 | 301 | 0 | 0.0% |
| 670.021 - Tecumseh Township | 560.74 | 470 | 470 | 0 | 0.0% |
| 670.022 - Woodstock Township | 1,355.68 | 1,670 | 1,670 | 0 | 0.0% |
| 670.023 - City of Adrian | 2,297.70 | 3,616 | 3,616 | 0 | 0.0% |
| 670.024 - City of Hudson | 173.13 | 1,119 | 1,119 | 0 | 0.0% |
| 670.025 - City of Morenci | 405.86 | 533 | 533 | 0 | 0.0% |
| 670.026 - City of Tecumseh | 976.61 | 697 | 697 | 0 | 0.0% |
| Other Revenue | 674,557.51 | 508,204 | 416,444 | (91,760) | -18.1% |
| 673.None - None | 0.00 | 5,000 | 1,000 | (4,000) | -80.0% |
| 674.None - None | 500.00 | 0 | 0 | 0 | |
| 676.100 - Salary/Fringe Benefits | 300,625.84 | 341,129 | 289,144 | (51,985) | -15.2% |
| 676.140 - COBRA Admin Fees | 64.72 | 0 | 0 | 0 | |
| 676.300 - Housekeeping Supplies | 902.08 | 500 | 750 | 250 | 50.0% |
| 676.350 - Vending Machines | 254.25 | 0 | 150 | 150 | |
| 676.400 - Rebates | 0.00 | 0 | 0 | 0 | |
| 676.450 - Health Care | 3,691.45 | 2,500 | 500 | (2,000) | -80.0% |
| 676.460 - Prescription | 809.56 | 750 | 500 | (250) | -33.3% |
| 676.500 - Insurance Loss | 0.00 | 0 | 0 | 0 | |
| 676.520 - Grants | 4,408.66 | 0 | 0 | 0 | |
| 676.550 - Travel | 0.00 | 0 | 0 | 0 | |
| 676.650 - Indirect Costs | 0.00 | 24,697 | 0 | (24,697) | -100.0% |
| 676.700 - Telephone Calls | 0.00 | 0 | 0 | 0 | |
| 676.733 - Computer Equipment/Supplies | 151.66 | 0 | 0 | 0 | |
| 676.None - None | 74,186.57 | 59,628 | 34,400 | (25,228) | -42.3% |
| 687.120 - Retirement - DC | 7,065.10 | 0 | 0 | 0 | |
| 687.130 - Health Insurance | 0.00 | 0 | 0 | 0 | |
| 687.150 - Unemployment | 22,943.64 | 24,000 | 20,000 | (4,000) | -16.7% |
| 687.160 - Workers Compensation | 76,461.36 | 0 | 70,000 | 70,000 | |
| 687.170 - Long Term Disability | 0.00 | 0 | 0 | 0 | |
| 690.200 - CC Revenue Share | 0.00 | 2,000 | 0 | (2,000) | -100.0% |
| 690.None - None | 205,392.82 | 0 | 0 | 0 | |
| 692.None - None | (22,850.20) | 48,000 | 0 | (48,000) | -100.0% |
| 694.None - None | (50.00) | 0 | 0 | 0 | |
| Other Financing Sources | 2,217,710.00 | 3,221,000 | 3,003,725 | (217,275) | -6.7% |
| 697.999 - Budgeted Use of Fund Reserve | 0.00 | 999,000 | 1,000,000 | 1,000 | 0.1% |
| 699.200 - Indirect Costs | 467,750.00 | 475,000 | 458,725 | (16,275) | -3.4% |
| 699.None - None | 1,749,960.00 | 1,747,000 | 1,545,000 | (202,000) | -11.6% |
| Grand Total | 27,367,911.34 | 28,703,893 | 28,063,576 | (640,317) | -2.2% |

2017 ADOPTED
General Fund Expenditures - Detail by Sector

| Row Labels | 2015 Actual | 2016 Amended Budget | 2017 Adopted | \$ Diff ADP / Amnd Bdgt | % Diff ADP / Amnd Bdgt |
|------------------------------------|-------------|---------------------|--------------|-------------------------|------------------------|
| Legislative | 245,869 | 248,092 | 241,297 | (6,795) | -2.7% |
| 101 Board of Commissioners | 245,869 | 248,092 | 241,297 | (6,795) | -2.7% |
| Judicial | 4,405,779 | 4,388,096 | 4,364,555 | (23,541) | -0.5% |
| 131 Circuit Court | 613,349 | 512,677 | 515,635 | 2,958 | 0.6% |
| 136 District Court | 1,568,604 | 1,478,454 | 1,462,539 | (15,915) | -1.1% |
| 141 Friend of the Court | 1,157,841 | 1,325,935 | 1,333,567 | 7,632 | 0.6% |
| 148 Probate Court | 618,651 | 611,144 | 607,578 | (3,566) | -0.6% |
| 149 Probate Juvenile | 444,827 | 455,886 | 441,736 | (14,150) | -3.1% |
| 151 Circuit Court Probation | 2,506 | 4,000 | 3,500 | (500) | -12.5% |
| General Government | 7,475,436 | 9,094,563 | 8,782,865 | (311,698) | -3.4% |
| 172 Administrator | 460,937 | 491,650 | 606,742 | 115,092 | 23.4% |
| 298 Jail Collections | 0 | 0 | 0 | 0 | |
| 299 Accounting | 0 | 0 | 0 | 0 | |
| 178 Incentives | 25,380 | 10,765 | 10,765 | 0 | 0.0% |
| 209 Grants | 0 | 0 | 0 | 0 | |
| 215 Clerk | 610,138 | 672,377 | 655,893 | (16,484) | -2.5% |
| 216 Jury Board | 1,524 | 2,000 | 1,800 | (200) | -10.0% |
| 223 External Audit | 53,600 | 55,000 | 58,000 | 3,000 | 5.5% |
| 228 Information Technology | 560,340 | 613,327 | 587,800 | (25,527) | -4.2% |
| 241 Service Contracts | 396,699 | 471,000 | 471,000 | 0 | 0.0% |
| 243 Committee Allocation | 0 | 0 | 0 | 0 | |
| 245 Telecommunications | 40,054 | 50,000 | 50,000 | 0 | 0.0% |
| 233 Printing/Purchasing | 341,070 | 379,202 | 388,488 | 9,286 | 2.4% |
| 236 Utilities | 471,560 | 486,000 | 485,000 | (1,000) | -0.2% |
| 237 HSB Rent | 167,397 | 167,410 | 146,240 | (21,170) | -12.6% |
| 238 Bonds & Misc Insurance | 348,233 | 495,000 | 370,000 | (125,000) | -25.3% |
| 244 Geographic Information Systems | 224,878 | 366,819 | 344,706 | (22,113) | -6.0% |
| 253 Treasurer | 426,261 | 435,159 | 440,530 | 5,371 | 1.2% |
| 257 Equalization | 317,967 | 434,660 | 313,792 | (120,868) | -27.8% |
| 261 MSU Extension | 221,612 | 241,428 | 244,788 | 3,360 | 1.4% |
| 262 Elections | 93,565 | 204,566 | 74,699 | (129,867) | -63.5% |
| 265 Building & Grounds | 647,314 | 717,481 | 739,435 | 21,954 | 3.1% |
| 266 Legal Counsel | 11,270 | 30,000 | 60,000 | 30,000 | 100.0% |

**2017 ADOPTED
General Fund Expenditures - Detail by Sector**

| Row Labels | 2016 | | 2017 Adopted | \$ Diff ADP /Amnd Bdgt | % Diff ADP /Amnd Bdgt |
|-----------------------------------|-------------|-------------------|--------------|---------------------------|--------------------------|
| | 2015 Actual | Amended Budget | | | |
| 267 Prosecuting Attorney | | | | | |
| | 1,144,542 | 1,262,308 | 1,259,838 | (2,470) | -0.2% |
| 261 Cooperative Reimbursement | 186,448 | 197,606 | 200,763 | 3,157 | 1.6% |
| 262 Victims Rights | 104,518 | 123,297 | 127,511 | 4,214 | 3.4% |
| 263 DHS Contract | 106,023 | 113,646 | 112,631 | (1,015) | -0.9% |
| 264 RHN | 28,903 | 29,171 | 28,900 | (271) | -0.9% |
| 265 Economic Crimes Unit | 119,989 | 113,821 | 139,645 | 25,824 | 22.7% |
| 268 Register of Deeds | | | | | |
| | 261,254 | 271,945 | 264,243 | (7,702) | -2.8% |
| 230 Plat Board | 0 | 271 | 271 | 0 | 0.0% |
| 271 Public Defender | | | | | |
| | 57,042 | 611,374 | 553,105 | (58,269) | -9.5% |
| 278 Surveyor | | | | | |
| | 2,880 | 2,880 | 2,880 | 0 | 0.0% |
| 280 Soil Conservation | | | | | |
| | 38,000 | 38,000 | 38,000 | 0 | 0.0% |
| 281 River Raisin Watershed | | | | | |
| | 2,450 | 2,500 | 1,800 | (700) | -28.0% |
| 282 County Farm | | | | | |
| | 3,588 | 3,900 | 3,600 | (300) | -7.7% |
| 901 Capital | | | | | |
| | 0 | 0 | 0 | 0 | |
| Public Safety | 8,378,316 | 8,748,760 | 8,805,871 | 57,111 | 0.7% |
| 301 Sheriff | | | | | |
| | 3,651,022 | 3,787,305 | 3,816,608 | 29,303 | 0.8% |
| 330 Liquor Law Enforcement | | | | | |
| | 0 | 9,918 | 9,946 | 28 | 0.3% |
| 346 Court Bailiffs | | | | | |
| | 264,111 | 286,173 | 285,465 | (708) | -0.2% |
| 351 Jail | | | | | |
| | 4,255,330 | 4,434,261 | 4,471,926 | 37,665 | 0.8% |
| 402 Seat Belt Enf Grant | | | | | |
| | 0 | 0 | 0 | 0 | |
| 403 Coalition Compliance Check | | | | | |
| | 4,802 | 5,000 | 5,015 | 15 | 0.3% |
| 426 Emergency Management | | | | | |
| | 87,700 | 88,721 | 90,227 | 1,506 | 1.7% |
| 430 Animal Control | | | | | |
| | 115,351 | 137,382 | 126,684 | (10,698) | -7.8% |
| Public Works | 139,605 | 146,521 | 150,000 | 3,479 | 2.4% |
| 445 Drains - Public Benefit | | | | | |
| | 139,605 | 146,521 | 150,000 | 3,479 | 2.4% |
| Health & Welfare | 653,086 | 625,771 | 606,762 | (19,009) | -3.0% |
| 632 Substance Abuse - Liq Tax | | | | | |
| | 174,147 | 160,000 | 150,000 | (10,000) | -6.3% |
| 648 Medical Examiner | | | | | |
| | 337,224 | 317,581 | 314,559 | (3,022) | -1.0% |
| 652 Lenawee Transportation | | | | | |
| | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| 672 Region 2 Area Agency on Aging | | | | | |
| | 6,300 | 6,300 | 6,300 | 0 | 0.0% |
| 681 Veterans Burials | | | | | |
| | 0 | 0 | 0 | 0 | |
| 682 Veterans Affairs | | | | | |
| | 85,415 | 91,890 | 85,903 | (5,987) | -6.5% |

2017 ADOPTED
General Fund Expenditures - Detail by Sector

| Row Labels | 2015 Actual | 2016 Amended Budget | 2017 Adopted | \$ Diff ADP / Amnd Bdgt | % Diff ADP / Amnd Bdgt |
|------------------------------------|-------------------|---------------------------|-------------------|----------------------------|---------------------------|
| Community and Economic Development | 299,187 | 129,999 | 129,107 | (892) | -0.7% |
| 693 Land Bank | 120,000 | 0 | 0 | 0 | |
| 720 Planning - Region 2 | 27,907 | 27,907 | 27,907 | 0 | 0.0% |
| 721 Planning - County | 1,280 | 2,092 | 1,200 | (892) | -42.6% |
| 728 Lenawee Now | 150,000 | 100,000 | 100,000 | 0 | 0.0% |
| Other | 28,363 | 521,347 | 677,840 | 156,493 | 30.0% |
| 890 Contingencies | 0 | 471,347 | 627,840 | 156,493 | 33.2% |
| 899 Tax Tribunal | 28,363 | 50,000 | 50,000 | 0 | 0.0% |
| Debt Service | 408,631 | 408,632 | 408,632 | 0 | 0.0% |
| 906 Debt Service | 408,631 | 408,632 | 408,632 | 0 | 0.0% |
| Other Financing Sources (Uses) | 4,951,840 | 4,392,112 | 3,896,647 | (495,465) | -11.3% |
| 966 Transfer Out | | | | | |
| 902 Parks Commission (208) | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| 904 Health Department (221) | 450,000 | 430,000 | 430,000 | 0 | 0.0% |
| 906 Health Dept - Cig Tax (221) | 0 | 0 | 0 | 0 | |
| 908 Mental Health (222) | 324,682 | 324,682 | 324,682 | 0 | 0.0% |
| 910 Mental Hlth-Wrap Around (222) | 41,004 | 41,004 | 41,004 | 0 | 0.0% |
| 911 Solid Waste (232) | 0 | 0 | 55,000 | 55,000 | |
| 912 Crim Just Alloc-467 (236) | 0 | 0 | 0 | 0 | |
| 914 Drain Commission (251) | 294,000 | 270,000 | 270,000 | 0 | 0.0% |
| 916 Law Library (269) | 18,000 | 0 | 30,000 | 30,000 | |
| 918 Library (271) | 0 | 0 | 0 | 0 | |
| 920 Dept Human Services (290) | 22,000 | 22,000 | 22,000 | 0 | 0.0% |
| 922 Child Care-MSD (292) | 1,371,093 | 1,450,000 | 1,464,976 | 14,976 | 1.0% |
| 924 Child Care-MSD Ind Costs (292) | 52,285 | 57,344 | 65,985 | 8,641 | 15.1% |
| 926 Child Care-MSD IHT (292) | 125,000 | 125,000 | 125,000 | 0 | 0.0% |
| 928 Child Care-DHS (297) | 325,000 | 200,000 | 200,000 | 0 | 0.0% |
| 930 Building & Site (403) | 0 | 0 | 0 | 0 | |
| 932 Capital (401) | 666,325 | 774,082 | 800,000 | 25,918 | 3.3% |
| 934 Airport (581) | 43,000 | 43,000 | 43,000 | 0 | 0.0% |
| 936 Other (999) | 1,194,451 | 630,000 | 0 | (630,000) | -100.0% |
| Grand Total | 26,986,111 | 28,703,893 | 28,063,576 | (640,317) | -2.2% |