

**2018 ADMINISTRATOR DRAFT
General Fund Revenue / Expenditure Summary**

Acct Class	2016 Actual	2017 Amended Budget	2018 Admin Draft A	\$ Diff Adm Drft / Amnd Bdgt	% Diff Adm Drft / Amnd Bdgt	2018 Admin Draft B	\$ Diff Admin Drft/ Option A/B	% Diff Adm Drft / Option A/B
Taxes	16,604,482.99	16,428,549	18,184,940	1,756,391	10.69%	16,932,333	(1,252,607)	-6.89%
Licenses and Permits	155,211.00	188,101	157,550	(30,551)	-16.24%	157,550	0	0.00%
Federal Grants	1,142,054.13	1,121,647	1,198,476	76,829	6.85%	1,198,476	0	0.00%
State Grants	3,271,075.44	3,332,561	3,333,415	854	0.03%	3,333,415	0	0.00%
Charges for Services	3,473,134.09	3,373,395	3,465,415	92,020	2.73%	3,405,415	(60,000)	-1.73%
Fines and Forfeits	15,680.00	6,000	6,000	0	0.00%	6,000	0	0.00%
Interest & Rentals	224,764.19	193,154	254,054	60,900	31.53%	254,054	0	0.00%
Other Financing Sources	2,219,394.00	3,003,725	2,509,130	(494,595)	-16.47%	2,153,725	(355,405)	-14.16%
Other Revenue	430,736.02	416,444	469,739	53,295	12.80%	477,739	8,000	1.70%
TOTAL REVENUE	27,536,531.86	28,063,576	29,578,719	1,515,143	5.40%	27,918,707	(1,660,012)	-5.61%

Dept/ Division	2016 Actual	2017 Amended Budget	2018 Admin Draft A	\$ Diff Adm Drft / Amnd Bdgt	% Diff Adm Drft / Amnd Bdgt	2018 Admin Draft B	\$ Diff Admin Drft/ Option A/B	% Diff Adm Drft / Option A/B
101 Board of Commissioners	219,237.91	241,297	264,885	23,588	9.78%	249,035	(15,850)	-5.98%
131 Circuit Court	493,028.16	515,635	531,301	15,666	3.04%	523,301	(8,000)	-1.51%
136 District Court	1,415,222.33	1,462,539	1,543,247	80,708	5.52%	1,505,432	(37,815)	-2.45%
141 Friend of the Court	1,191,214.09	1,333,567	1,271,986	(61,581)	-4.62%	1,271,986	0	0.00%
148 Probate Court	598,336.34	607,578	641,431	33,853	5.57%	640,431	(1,000)	-0.16%
149 Probate Juvenile	446,337.50	441,736	460,793	19,057	4.31%	460,193	(600)	-0.13%
151 Circuit Court Probation	2,577.91	3,500	3,500	0	0.00%	3,500	0	0.00%
172 Administrator	476,417.13	622,333	653,007	30,674	4.93%	567,307	(85,700)	-13.12%
178 Incentives	10,436.05	10,765	0	(10,765)	-100.00%	0	0	0.00%
215 Clerk	656,113.06	664,282	701,523	37,241	5.61%	692,823	(8,700)	-1.24%
216 Jury Board	1,894.63	1,800	1,800	0	0.00%	1,800	0	0.00%
223 External Audit	49,700.00	58,000	59,000	1,000	1.72%	59,000	0	0.00%
228 Information Technology	602,011.99	587,800	639,028	51,228	8.72%	580,528	(58,500)	-9.15%
241 Service Contracts	423,874.80	471,000	471,000	0	0.00%	430,000	(41,000)	-8.70%
245 Telecommunications	44,925.36	50,000	50,000	0	0.00%	50,000	0	0.00%
233 Printing/Purchasing	366,688.99	388,488	415,616	27,128	6.98%	412,616	(3,000)	-0.72%
236 Utilities	432,636.21	485,000	478,000	(7,000)	-1.44%	478,000	0	0.00%
237 HSB Rent	162,104.82	146,240	146,240	0	0.00%	146,240	0	0.00%
238 Bonds & Misc Insurance	463,013.29	370,000	592,000	222,000	60.00%	592,000	0	0.00%
244 Geographic Information Systems	337,811.03	359,706	358,465	(1,241)	-0.35%	356,465	(2,000)	-0.56%
253 Treasurer	425,302.82	440,530	462,579	22,049	5.01%	459,079	(3,500)	-0.76%
257 Equalization	287,391.63	313,792	319,308	5,516	1.76%	309,308	(10,000)	-3.13%
261 MSU Extension	238,411.68	244,788	252,229	7,441	3.04%	71,800	(180,429)	-71.53%
262 Elections	202,369.03	74,699	144,938	70,239	94.03%	144,938	0	0.00%
265 Building & Grounds	633,561.35	739,435	795,080	55,645	7.53%	738,938	(56,142)	-7.06%
266 Legal Counsel	29,898.98	60,000	30,000	(30,000)	-50.00%	20,000	(10,000)	-33.33%
267 Prosecuting Attorney	1,248,604.20	1,259,838	1,330,467	70,629	5.61%	1,282,578	(47,889)	-3.60%
261 Cooperative Reimbursement	187,702.09	200,763	209,372	8,609	4.29%	201,572	(7,800)	-3.73%

Dept/ Division	2016 Actual	2017 Amended Budget	2018 Admin Draft A	\$ Diff Adm Drft / Amnd Bdgt	% Diff Drft / Amnd Bdgt	Adm 2018 Admin Draft B	\$ Diff Admin Drft/ Option A/B	% Diff Drft / Option A/B	Adm Option
267 262 Victims Rights	89,884.99	127,511	124,970	(2,541)	-1.99%	131,259	6,289	5.03%	
263 DHS Contract	109,942.88	112,631	120,016	7,385	6.56%	119,416	(600)	-0.50%	
264 RHN	28,879.58	28,900	31,524	2,624	9.08%	31,524	0	0.00%	
265 Economic Crimes Unit	109,710.86	139,645	82,602	(57,043)	-40.85%	0	(82,602)	-100.00%	
268 Register of Deeds	237,662.60	264,243	271,119	6,876	2.60%	230,290	(40,829)	-15.06%	
230 Plat Board	0.00	271	300	29	10.70%	300	0	0.00%	
271 Public Defender	503,627.35	553,105	630,840	77,735	14.05%	575,840	(55,000)	-8.72%	
278 Surveyor	2,878.69	2,880	2,880	0	0.00%	2,880	0	0.00%	
280 Soil Conservation	38,000.00	38,000	38,000	0	0.00%	20,000	(18,000)	-47.37%	
281 River Raisin Watershed	1,266.00	1,800	1,800	0	0.00%	500	(1,300)	-72.22%	
282 County Farm	3,876.86	3,600	4,000	400	11.11%	4,000	0	0.00%	
301 Sheriff	3,784,907.37	3,816,608	3,955,243	138,635	3.63%	3,857,733	(97,510)	-2.47%	
330 Liquor Law Enforcement	0.00	9,946	9,982	36	0.36%	9,982	0	0.00%	
346 Court Bailiffs	274,894.77	285,465	291,798	6,333	2.22%	290,698	(1,100)	-0.38%	
351 Jail	4,417,743.37	4,471,926	4,641,818	169,892	3.80%	4,547,152	(94,666)	-2.04%	
403 Coalition Compliance Check	3,564.55	5,015	5,033	18	0.36%	5,033	0	0.00%	
426 Emergency Management	86,908.39	90,227	90,839	612	0.68%	90,839	0	0.00%	
430 Animal Control	107,404.86	126,684	131,269	4,585	3.62%	131,269	0	0.00%	
445 Drains - Public Benefit	146,520.37	150,000	150,000	0	0.00%	150,000	0	0.00%	
632 Substance Abuse - Liq Tax	137,539.29	150,000	150,000	0	0.00%	150,000	0	0.00%	
648 Medical Examiner	297,533.44	314,559	311,053	(3,506)	-1.11%	308,053	(3,000)	-0.96%	
652 Lenawee Transportation	50,000.00	50,000	50,000	0	0.00%	50,000	0	0.00%	
672 Region 2 Area Agency on Aging	6,300.00	6,300	6,300	0	0.00%	6,300	0	0.00%	
682 Veterans Affairs	91,043.17	85,903	88,058	2,155	2.51%	88,058	0	0.00%	
720 Planning - Region 2	27,907.00	27,907	27,907	0	0.00%	10,000	(17,907)	-64.17%	
721 Planning - County	1,640.00	1,200	1,200	0	0.00%	1,200	0	0.00%	
728 Lenawee Now	100,000.00	100,000	150,000	50,000	50.00%	0	(150,000)	-100.00%	
890 Contingencies	0.00	588,860	750,000	161,140	27.36%	359,138	(390,862)	-52.11%	
899 Tax Tribunal	40,331.69	50,000	50,000	0	0.00%	40,000	(10,000)	-20.00%	
906 Debt Service	408,631.26	408,632	408,632	0	0.00%	408,632	0	0.00%	
966 902 Parks Commission (208)	25,000.00	25,000	25,000	0	0.00%	0	(25,000)	-100.00%	
904 Health Department (221)	430,000.00	430,000	450,000	20,000	4.65%	380,000	(70,000)	-15.56%	
908 Mental Health (222)	324,682.00	324,682	324,682	0	0.00%	324,682	0	0.00%	
910 Mental Hlth-Wrap Around (222)	41,004.00	41,004	41,004	0	0.00%	41,004	0	0.00%	
911 Solid Waste (232)	0.00	55,000	55,000	0	0.00%	0	(55,000)	-100.00%	
914 Drain Commission (251)	270,000.00	270,000	270,000	0	0.00%	270,000	0	0.00%	
916 Law Library (269)	0.00	30,000	30,000	0	0.00%	30,000	0	0.00%	
920 Dept Human Services (290)	22,000.00	22,000	22,000	0	0.00%	22,000	0	0.00%	
922 Child Care-MSC (292)	1,450,000.00	1,464,976	1,600,000	135,024	9.22%	1,600,000	0	0.00%	
924 Child Care-MSC Ind Costs (292)	57,344.00	65,985	64,055	(1,930)	-2.92%	64,055	0	0.00%	
926 Child Care-MSC IHT (292)	125,000.00	125,000	125,000	0	0.00%	125,000	0	0.00%	
928 Child Care-DHS (297)	200,000.00	200,000	325,000	125,000	62.50%	350,000	25,000	7.69%	
932 Capital (401)	774,082.00	800,000	800,000	0	0.00%	800,000	0	0.00%	
934 Airport (581)	43,000.00	43,000	43,000	0	0.00%	43,000	0	0.00%	
936 Other (999)	630,000.00	0	0	0	0.00%	0	0	0.00%	
TOTAL EXPENSE	27,147,534.72	28,063,576	29,578,719	1,515,143	5.40%	27,918,707	(1,660,012)	-5.61%	