

REVENUES -----	PROPOSED YEAR 2017 =====
CARRYOVER FROM PREVIOUS YEARS'	\$1,136,214.46
TAXES REAL PROPERTY	\$17,323,337.33
PRIOR YEAR'S LEVY	\$345,000.00
DELINQUENT LEVY TAX CLAIM	\$1,139,176.27
TOTAL TAXES	\$18,807,513.60

LICENSES & PERMITS	\$10,000.00
HOTEL TAX	\$10,000.00
INTERGOVERNMENTAL -----	
MENTAL HEALTH PROGRAM	\$501,078.00
BLOCK GRANTS	\$736,000.00
CHILDREN & YOUTH ACT 148	\$3,313,117.00
CHILDREN & YOUTH TITLE IV-E	\$724,348.00
CHILDREN & YOUTH TITLE XX	\$47,549.00
CHILDREN & YOUTH MEDICAID REIM	\$4,805.00
CHILDREN & YOUTH TITLE TANF	\$73,336.00
CHILDREN & YOUTH TITLE IV-B	\$95,757.00
CHILDREN & YOUTH CARE PROGRAM	\$147,988.00
INDEPENDENT LIVING PROGRAM	\$223,751.00
EMERGENCY MANAGEMENT AGENCY	\$67,200.00
COURT REFUNDS	\$51,900.00
VICTIM WITNESS PROGRAM	\$45,000.00

STOP GRANT	\$65,000.00
REIMB. DISTRICT ATTORNEY	\$105,000.00
ARD	\$31,000.00
UNDER AGE DRINKING ARD FEE	\$3,000.00
FEDERAL LANDS	\$1,900.00
FISH COMMISSION PROPERTY	\$870.00
IN LIEU OF TAXES	\$21,000.00
JTPA	\$329,800.00
ADULT PROBATION	\$210,703.00
JUVENILE PROBATION	\$158,281.00
PUBLIC UTILITES TAX	\$22,000.00
MISC REIMB. OF SALARIES & EXPENSES	\$160,000.00
STATE GAME LANDS	\$25,000.00
RECYCLING GRANTS	\$105,734.00
DEP REIMB. RECYCLING COORD.	\$34,500.00
TOTAL INTER GOVERNMENTAL	\$7,305,617.00
DEPARTMENTAL CHARGES	

CHILDREN & YOUTH FOSTER SUPPORT	\$87,792.00
COUNTY MAP, TAX MAPS ETC.	\$65,000.00
DISTRICT JUSTICE MYERS	\$48,000.00
DISTRICT JUSTICE CARNEY	\$50,000.00
DISTRICT JUSTICE EDWARDS	\$22,500.00
911 INCOME	\$1,276,722.00
MICROFIL/PHOTOCOPYING	\$1,500.00

PLANNING	\$20,000.00
PROTHONOTARY	\$390,000.00
RECORDER OF DEEDS	\$370,000.00
RECYCLING PROGRAM INCOME	\$104,800.00
SOLID WASTE INCOME	\$800.00
BOARDING FEES PRISONERS	\$381,500.00
SHERIFF	\$192,900.00
SHERIFF OTHER MISC.	\$500.00
TAX CLAIM COSTS	\$636,055.76
TREASURER	\$22,000.00
CORONER	\$13,550.00
TOTAL DEPARTMENTAL CHARGES	\$3,683,619.76
MISCELLANEOUS REVENUES	

INTEREST M.M. & C.D.'S	\$300.00
INTEREST NOW ACCTS.	\$7,500.00
INTEREST TAX CLAIM	\$4,363.02
INSURANCE DIVIDENDS	\$26,000.00
RENTS	\$35,000.00
BLUE CROSS/BLUE SHIELD REIMB.	\$225,000.00
MISC REIMB OF EXPENSES	\$60,000.00
MISCELLANEOUS	\$5,000.00
TOTAL MISC. REVENUES	\$363,163.02
OTHER FINANCING SOURCES	

TRANSFER FROM BLOCK GRANTS ACCT.	\$100,000.00
TRANSFER FROM DOMESTIC REL. ACCT.	\$400,000.00
TRANSFER FROM SOLID WASTE FUND	\$150,000.00
TOTAL OTHER FINANCING SOURCES	\$650,000.00
TOTAL REVENUES	\$31,966,127.84

EXPENDITURES

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=====	=====
COMMISSIONERS	\$577,595.11
SOLICITOR	\$54,330.91
COUNTY BUILDINGS	\$1,253,905.63
VOTER REGISTRATION	\$63,193.66
CONDUCT OF ELECTIONS	\$166,000.00
TAX ASSESSMENT	\$356,139.60
MIS DEPARTMENT	\$286,970.12
TREASURER	\$135,051.04
TAX COLLECTORS	\$225,500.00
TAX CLAIM BUREAU	\$258,600.00
AUDITORS	\$85,156.50
ENGINEER	\$149,814.88
PLANNING	\$355,648.91

RECORDER OF DEEDS	\$222,044.74
CENTRAL TELEPHONE SERVICE	\$79,500.00
MAIL/MICROFILM PHOTOCOPY	\$170,380.00
REGISTER OF WILLLS	\$3,450.00
SHERIFF	\$688,472.37
CORONER	\$286,127.53
PROTHONOTARY	\$408,677.86
CLERK OF COURTS	\$1,600.00
DOMESTIC RELATIONS	\$321,950.00
PUBLIC DEFENDER	\$203,826.90
DISTRICT ATTORNEY	\$810,390.00
LAW LIBRARY	\$15,000.00
COURTS	\$430,792.00
DISTRICT JUSTICE	\$277,290.74
ADULT PROBATION	\$660,352.00
JUVENILE PROBATION	\$442,208.52
CORRECTIONAL FACILITY	\$4,622,800.00
DRUG & ALCOHOL	\$271,800.00
AREA AGENCY ON AGING	\$448,976.00
MENTAL HEALTH PROGRAM	\$192,257.00
CHILDREN & YOUTH SERVICES	\$4,446,199.00
EMERGENCY MANAGEMENT	\$151,542.73
911 COUNTY SYSTEM	\$1,247,690.60
MILITARY AFFAIRS	\$29,886.44

EMPLOYEE BENEFITS	\$6,073,000.00
AGRICULTURAL EXT. SERVICES	\$202,241.80
WAYNE CONSERVATION DISTRICT	\$269,870.04
CONTRACTED AUDITING & ACCTNG.	\$61,000.00
PARKS AND RECREATION	\$58,550.00
INSURANCE	\$544,696.72
RECYCLING PROGRAM	\$341,924.19
SOLID WASTE	\$58,466.41
APPROPRIATIONS	\$713,898.00
MISCELLANEOUS	\$1,000.00
CAPITAL OUTLAY	\$334,476.00
BLOCK GRANTS	\$620,000.00
JTPA	\$154,077.26
JTPA PARTICIPANT WAGES	\$75,000.00
PURCHASING DEPT.	\$4,839.13
OTHER FINANCING USES	\$1,996,967.50
INTEREST ON TEMPORARY LOANS	\$2,500.00
TRANSFER TO OTHER FUNDS	\$50,000.00
TAX REFUNDS	\$2,500.00
TOTAL EXPENDITURES	\$31,966,127.84