



**DAVID COULTER**  
OAKLAND COUNTY EXECUTIVE

**FINANCE COMMITTEE**  
**FISCAL YEAR 2024 – FISCAL YEAR 2026**  
**RECOMMENDED BUDGET AND GENERAL**  
**APPROPRIATIONS ACT**

**Prepared by the Department of Management and Budget – Kyle I. Jen, Director**

**Presented September 21, 2023**

**OAKLAND COUNTY, MICHIGAN  
FINANCE COMMITTEE FY 2024 - FY 2026  
BUDGET RECOMMENDATION  
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**COUNTY OF OAKLAND  
FY 2024, FY 2025 AND FY 2026  
REVENUE SUMMARY  
EXECUTIVE RECOMMENDATION AND FINANCE COMMITTEE RECOMMENDATION**

<b><u>FY 2024</u></b>	<b>County Executive Recommendation</b>	<b>Finance Committee Amendments</b>	<b>Finance Committee Recommendation</b>
General Fund/General Purpose	\$ 534,170,797	\$ 148,720	\$ 534,319,517
Special Revenue/Proprietary Funds*	532,212,874	7,931,952	540,144,826
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Total All Funds	<b>\$ 1,066,383,671</b>	<b>\$ 8,080,672</b>	<b>\$ 1,074,464,343</b>
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<b><u>FY 2025</u></b>	<b>County Executive Recommendation</b>	<b>Finance Committee Amendments</b>	<b>Finance Committee Recommendation</b>
General Fund/General Purpose	\$ 547,017,057	\$ 148,720	\$ 547,165,777
Special Revenue/Proprietary Funds*	533,446,445	6,725,209	540,171,654
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Total All Funds	<b>\$ 1,080,463,502</b>	<b>\$ 6,873,929</b>	<b>\$ 1,087,337,431</b>
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<b><u>FY 2026</u></b>	<b>County Executive Recommendation</b>	<b>Finance Committee Amendments</b>	<b>Finance Committee Recommendation</b>
General Fund/General Purpose	\$ 560,499,554	\$ 148,720	\$ 560,648,274
Special Revenue/Proprietary Funds*	540,551,943	6,719,554	547,271,497
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Total All Funds	<b>\$ 1,101,051,497</b>	<b>\$ 6,868,274</b>	<b>\$ 1,107,919,771</b>
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*\*Less Internal Service Funds*

**Revenue Summary**  
**OAKLAND COUNTY, MICHIGAN**  
**FY2024 AND FY2025 AND FY2026 Finance Committee Budget Recommendation**

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026
<b>Revenues</b>									
<b>Taxes</b>									
Treasurer	1,700,000	1,700,000	1,700,000	-	-	-	1,700,000	1,700,000	1,700,000
Non Departmental Department	305,945,907	317,693,422	328,535,353	-	-	-	305,945,907	317,693,422	328,535,353
	<u>307,645,907</u>	<u>319,393,422</u>	<u>330,235,353</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>307,645,907</u>	<u>319,393,422</u>	<u>330,235,353</u>
<b>Federal Grants</b>									
Prosecuting Attorney	205,000	205,000	205,000	-	-	-	205,000	205,000	205,000
Sheriff	-	-	-	132,300	132,300	132,300	132,300	132,300	132,300
Emergency Management and Homeland Security Department	990,000	490,000	55,000	3,729	3,729	3,729	993,729	493,729	58,729
Health and Human Services	647,307	647,307	647,307	-	-	-	647,307	647,307	647,307
Public Services	300,000	300,000	300,000	-	-	-	300,000	300,000	300,000
	<u>2,142,307</u>	<u>1,642,307</u>	<u>1,207,307</u>	<u>136,029</u>	<u>136,029</u>	<u>136,029</u>	<u>2,278,336</u>	<u>1,778,336</u>	<u>1,343,336</u>
<b>State Grants</b>									
Health and Human Services	6,554,723	6,554,723	6,554,723	-	-	-	6,554,723	6,554,723	6,554,723
Non Departmental Department	15,772,168	16,374,814	16,898,330	7,455	7,455	7,455	15,779,623	16,382,269	16,905,785
	<u>22,326,891</u>	<u>22,929,537</u>	<u>23,453,053</u>	<u>7,455</u>	<u>7,455</u>	<u>7,455</u>	<u>22,334,346</u>	<u>22,936,992</u>	<u>23,460,508</u>
<b>Intergovernmental General Reimbursement</b>									
Non Departmental Department	52,750,000	52,750,000	52,750,000	-	-	-	52,750,000	52,750,000	52,750,000
	<u>52,750,000</u>	<u>52,750,000</u>	<u>52,750,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>52,750,000</u>	<u>52,750,000</u>	<u>52,750,000</u>
<b>Intergovernmental Program Reimbursement</b>									
Circuit Court	4,500	4,500	4,500	-	-	-	4,500	4,500	4,500
District Court	1,800	1,800	1,800	-	-	-	1,800	1,800	1,800
Sheriff	255,050	255,050	255,050	-	-	-	255,050	255,050	255,050
Emergency Management and Homeland Security Department	9,000	9,000	9,000	-	-	-	9,000	9,000	9,000
Non Departmental Department	1,994,184	1,994,184	1,994,184	-	-	-	1,994,184	1,994,184	1,994,184
	<u>2,264,534</u>	<u>2,264,534</u>	<u>2,264,534</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,264,534</u>	<u>2,264,534</u>	<u>2,264,534</u>
<b>Charges for Services</b>									
Circuit Court	854,200	854,200	854,200	-	-	-	854,200	854,200	854,200
District Court	9,746,112	9,746,112	9,746,112	-	-	-	9,746,112	9,746,112	9,746,112
Probate Court	532,650	532,650	532,650	-	-	-	532,650	532,650	532,650
Prosecuting Attorney	833,621	833,621	833,621	-	-	-	833,621	833,621	833,621
Sheriff	71,949,930	71,788,595	71,788,595	5,236	5,236	5,236	71,955,166	71,793,831	71,793,831
County Clerk / Register of Deeds	15,928,500	15,928,500	15,928,500	-	-	-	15,928,500	15,928,500	15,928,500
Treasurer	3,466,100	3,466,100	3,466,100	-	-	-	3,466,100	3,466,100	3,466,100
Water Resources Commissioner	3,854,519	3,857,103	3,857,103	-	-	-	3,854,519	3,857,103	3,857,103
Board of Commissioners	3,700	3,700	3,700	-	-	-	3,700	3,700	3,700
Economic Development	316,708	316,708	316,708	-	-	-	316,708	316,708	316,708
Facilities Management	396,000	416,000	416,000	-	-	-	396,000	416,000	416,000
Health and Human Services	4,177,916	4,177,916	4,177,916	-	-	-	4,177,916	4,177,916	4,177,916
Management and Budget	4,505,404	4,651,606	4,803,656	-	-	-	4,505,404	4,651,606	4,803,656
Public Services	6,689,601	6,664,851	6,664,851	-	-	-	6,689,601	6,664,851	6,664,851
Non Departmental Department	918,000	4,518,000	6,918,000	-	-	-	918,000	4,518,000	6,918,000
	<u>124,152,861</u>	<u>127,735,562</u>	<u>130,287,612</u>	<u>5,236</u>	<u>5,236</u>	<u>5,236</u>	<u>124,158,097</u>	<u>127,740,798</u>	<u>130,292,848</u>
<b>External Internal Service Fund Charges for Services</b>									
Sheriff	15,000	15,000	15,000	-	-	-	15,000	15,000	15,000
Treasurer	5,000	5,000	5,000	-	-	-	5,000	5,000	5,000
Public Services	100	100	100	-	-	-	100	100	100
	<u>20,100</u>	<u>20,100</u>	<u>20,100</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,100</u>	<u>20,100</u>	<u>20,100</u>
<b>Indirect Cost Recovery</b>									
Non Departmental Department	9,150,000	9,150,000	9,150,000	-	-	-	9,150,000	9,150,000	9,150,000
	<u>9,150,000</u>	<u>9,150,000</u>	<u>9,150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,150,000</u>	<u>9,150,000</u>	<u>9,150,000</u>
<b>Investment Income</b>									
District Court	2,200	2,200	2,200	-	-	-	2,200	2,200	2,200
County Clerk / Register of Deeds	2,500	2,500	2,500	-	-	-	2,500	2,500	2,500
Treasurer	300,000	300,000	300,000	-	-	-	300,000	300,000	300,000
Non Departmental Department	3,000,000	3,000,000	3,000,000	-	-	-	3,000,000	3,000,000	3,000,000
	<u>3,304,700</u>	<u>3,304,700</u>	<u>3,304,700</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,304,700</u>	<u>3,304,700</u>	<u>3,304,700</u>

**Revenue Summary**  
**OAKLAND COUNTY, MICHIGAN**  
**FY2024 AND FY2025 AND FY2026 Finance Committee Budget Recommendation**

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026
<b>Planned Use of Fund Balance</b>									
Non Departmental Department	2,586,602	-	-	-	-	-	2,586,602	-	-
	<u>2,586,602</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,586,602</u>	<u>-</u>	<u>-</u>
<b>Other Revenues</b>									
Sheriff	15,000	15,000	15,000	-	-	-	15,000	15,000	15,000
Facilities Management	1,500	1,500	1,500	-	-	-	1,500	1,500	1,500
	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
<b>Total Revenues</b>	<u>526,360,402</u>	<u>539,206,662</u>	<u>552,689,159</u>	<u>148,720</u>	<u>148,720</u>	<u>148,720</u>	<u>526,509,122</u>	<u>539,355,382</u>	<u>552,837,879</u>
<b>Transfers/Other Sources (Uses)</b>									
<b>Transfers In</b>									
Treasurer	2,700,000	2,700,000	2,700,000	-	-	-	2,700,000	2,700,000	2,700,000
Board of Commissioners	100,000	100,000	100,000	-	-	-	100,000	100,000	100,000
Non Departmental Department	5,000,000	5,000,000	5,000,000	-	-	-	5,000,000	5,000,000	5,000,000
Non Departmental Transfers	19,520,522	20,210,788	20,826,295	7,455	7,455	7,455	19,527,977	20,218,243	20,833,750
	<u>27,320,522</u>	<u>28,010,788</u>	<u>28,626,295</u>	<u>7,455</u>	<u>7,455</u>	<u>7,455</u>	<u>27,327,977</u>	<u>28,018,243</u>	<u>28,633,750</u>
<b>Total Transfers/Other Sources (Uses)</b>	<u>27,320,522</u>	<u>28,010,788</u>	<u>28,626,295</u>	<u>7,455</u>	<u>7,455</u>	<u>7,455</u>	<u>27,327,977</u>	<u>28,018,243</u>	<u>28,633,750</u>
<b>Total General Fund/General Purpose (GF/GP) Funds</b>	<u>553,680,924</u>	<u>567,217,450</u>	<u>581,315,454</u>	<u>156,175</u>	<u>156,175</u>	<u>156,175</u>	<u>553,837,099</u>	<u>567,373,625</u>	<u>581,471,629</u>
<b>Child Care Fund Transfer</b>	<u>19,510,127</u>	<u>20,200,393</u>	<u>20,815,900</u>	<u>7,455</u>	<u>7,455</u>	<u>7,455</u>	<u>19,517,582</u>	<u>20,207,848</u>	<u>20,823,355</u>
<b>Total GF/GP Funds Adjusted for Child Care Fund Transfer</b>	<u>534,170,797</u>	<u>547,017,057</u>	<u>560,499,554</u>	<u>148,720</u>	<u>148,720</u>	<u>148,720</u>	<u>534,319,517</u>	<u>547,165,777</u>	<u>560,648,274</u>
<b>Special Revenue &amp; Proprietary</b>									
<b>Special Revenue</b>									
Circuit Court	22,184,719	22,184,719	22,184,719	-	-	-	22,184,719	22,184,719	22,184,719
District Court	274,666	274,666	274,666	-	-	-	274,666	274,666	274,666
Prosecuting Attorney	3,600,640	3,600,640	3,600,640	-	-	-	3,600,640	3,600,640	3,600,640
Sheriff	7,447,574	6,623,067	6,623,067	36,864	36,864	36,864	7,484,438	6,659,931	6,659,931
County Clerk / Register of Deeds	2,749,335	2,778,586	2,809,217	-	-	-	2,749,335	2,778,586	2,809,217
County Executive Administration	1,883,621	1,883,621	1,883,621	-	-	-	1,883,621	1,883,621	1,883,621
Economic Development	18,048,580	18,092,438	18,134,767	(94,984)	(104,229)	(109,884)	17,953,596	17,988,209	18,024,883
Health and Human Services	32,073,805	32,053,650	32,053,650	229,845	-	-	32,303,650	32,053,650	32,053,650
Management and Budget	(1,096,512)	(1,096,512)	(1,096,512)	-	-	-	(1,096,512)	(1,096,512)	(1,096,512)
Public Services	1,819,539	1,819,539	1,819,539	-	-	-	1,819,539	1,819,539	1,819,539
Non Departmental Department	19,765,024	14,581,551	14,439,150	6,792,574	6,792,574	6,792,574	26,557,598	21,374,125	21,231,724
<b>Total Special Revenue</b>	<u>108,750,991</u>	<u>102,795,965</u>	<u>102,726,524</u>	<u>6,964,299</u>	<u>6,725,209</u>	<u>6,719,554</u>	<u>115,715,290</u>	<u>109,521,174</u>	<u>109,446,078</u>
<b>Proprietary</b>									
Parks and Recreation	38,261,932	39,515,749	40,457,805	-	-	-	38,261,932	39,515,749	40,457,805
Treasurer	13,620,966	13,147,845	13,431,729	-	-	-	13,620,966	13,147,845	13,431,729
Water Resources Commissioner	326,544,093	330,969,712	334,810,679	-	43,000	43,000	326,544,093	331,012,712	334,853,679
County Executive Administration	-	239,688	239,688	-	-	-	-	239,688	239,688
Economic Development	77,999,755	82,540,440	87,168,955	967,652	-	-	78,967,407	82,540,440	87,168,955
Facilities Management	44,744,859	44,880,656	45,126,004	770	770	770	44,745,629	44,881,426	45,126,774
Information Technology	87,855,843	90,273,704	90,793,467	84,575	84,575	84,575	87,940,418	90,358,279	90,878,042
Non Departmental Department	199,387,216	209,262,167	216,809,977	-	-	-	199,387,216	209,262,167	216,809,977
<b>Total Proprietary</b>	<u>788,414,664</u>	<u>810,829,961</u>	<u>828,838,304</u>	<u>1,052,997</u>	<u>128,345</u>	<u>128,345</u>	<u>789,467,661</u>	<u>810,958,306</u>	<u>828,966,649</u>
<b>Total Special Revenue/Proprietary</b>	<u>897,165,655</u>	<u>913,625,926</u>	<u>931,564,828</u>	<u>8,017,296</u>	<u>6,853,554</u>	<u>6,847,899</u>	<u>905,182,951</u>	<u>920,479,480</u>	<u>938,412,727</u>
<b>Total Revenues</b>	<u>1,431,336,452</u>	<u>1,460,642,983</u>	<u>1,492,064,382</u>	<u>8,166,016</u>	<u>7,002,274</u>	<u>6,996,619</u>	<u>1,439,502,468</u>	<u>1,467,645,257</u>	<u>1,499,061,001</u>
<b>Internal Service Fund Revenues</b>	<u>364,952,781</u>	<u>380,179,481</u>	<u>391,012,885</u>	<u>85,344</u>	<u>128,345</u>	<u>128,345</u>	<u>365,038,125</u>	<u>380,307,826</u>	<u>391,141,230</u>
<b>Total Revenues less Internal Service Funds</b>	<u>1,066,383,671</u>	<u>1,080,463,502</u>	<u>1,101,051,497</u>	<u>8,080,672</u>	<u>6,873,929</u>	<u>6,868,274</u>	<u>1,074,464,343</u>	<u>1,087,337,431</u>	<u>1,107,919,771</u>

**COUNTY OF OAKLAND  
 FY 2024, FY 2025 AND FY 2026  
 EXPENDITURE SUMMARY  
 EXECUTIVE RECOMMENDATION AND FINANCE COMMITTEE RECOMMENDATION**

<b><u>FY 2024</u></b>	<b>County Executive Recommendation</b>	<b>Finance Committee Amendments</b>	<b>Finance Committee Recommendation</b>
General Fund/General Purpose	\$ 534,170,797	\$ 148,720	\$ 534,319,517
Special Revenue/Proprietary Funds*	532,212,874	7,931,952	540,144,826
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Total All Funds	<b>\$ 1,066,383,671</b>	<b>\$ 8,080,672</b>	<b>\$ 1,074,464,343</b>
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<b><u>FY 2025</u></b>	<b>County Executive Recommendation</b>	<b>Finance Committee Amendments</b>	<b>Finance Committee Recommendation</b>
General Fund/General Purpose	\$ 547,017,057	\$ 148,720	\$ 547,165,777
Special Revenue/Proprietary Funds*	533,446,445	6,725,209	540,171,654
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Total All Funds	<b>\$ 1,080,463,502</b>	<b>\$ 6,873,929</b>	<b>\$ 1,087,337,431</b>
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<b><u>FY 2026</u></b>	<b>County Executive Recommendation</b>	<b>Finance Committee Amendments</b>	<b>Finance Committee Recommendation</b>
General Fund/General Purpose	\$ 560,499,554	\$ 148,720	\$ 560,648,274
Special Revenue/Proprietary Funds*	540,551,943	6,719,554	547,271,497
	<hr/>	<hr/>	<hr/>
Total All Funds	<b>\$ 1,101,051,497</b>	<b>\$ 6,868,274</b>	<b>\$ 1,107,919,771</b>
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*\*Less Internal Service Funds*

**Expenditure Summary**  
**OAKLAND COUNTY, MICHIGAN**  
**FY2024 AND FY2025 AND FY2026 Finance Committee Budget Recommendation**

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026
<b>Expenditures</b>									
<b>Personnel</b>									
<b>Salaries</b>									
Circuit Court	19,335,002	19,918,282	20,445,686	74,951	79,902	79,902	19,409,953	19,998,184	20,525,588
District Court	10,563,347	10,989,212	11,391,159	-	-	-	10,563,347	10,989,212	11,391,159
Probate Court	3,903,752	4,018,188	4,117,007	-	-	-	3,903,752	4,018,188	4,117,007
Prosecuting Attorney	15,634,850	16,292,960	16,911,718	-	-	-	15,634,850	16,292,960	16,911,718
Sheriff	99,695,385	102,379,886	105,013,595	43,218	43,218	43,218	99,738,603	102,423,104	105,056,813
County Clerk / Register of Deeds	5,432,018	5,642,751	5,841,471	-	-	-	5,432,018	5,642,751	5,841,471
Treasurer	2,610,217	2,697,362	2,777,659	-	-	-	2,610,217	2,697,362	2,777,659
Water Resources Commissioner	170,893	174,200	177,507	-	-	-	170,893	174,200	177,507
Board of Commissioners	2,414,794	2,487,876	2,550,876	12,160	12,160	12,160	2,426,954	2,500,036	2,563,036
County Executive Administration	4,732,709	4,908,940	5,071,705	-	-	-	4,732,709	4,908,940	5,071,705
Department of Public Communication	1,781,367	2,072,265	2,222,914	-	-	-	1,781,367	2,072,265	2,222,914
Economic Development	5,117,055	5,292,170	5,452,268	-	-	-	5,117,055	5,292,170	5,452,268
Emergency Management and Homeland Security Department	827,904	943,090	999,061	3,502	3,502	3,502	831,406	946,592	1,002,563
Facilities Management	2,085,737	2,167,541	2,234,919	-	-	-	2,085,737	2,167,541	2,234,919
Health and Human Services	21,976,009	22,740,110	23,437,009	-	-	-	21,976,009	22,740,110	23,437,009
Human Resources	2,693,997	2,806,430	2,914,710	-	-	-	2,693,997	2,806,430	2,914,710
Management and Budget	13,219,075	13,686,520	14,108,129	-	-	-	13,219,075	13,686,520	14,108,129
Public Services	21,517,234	22,258,481	22,967,428	416,417	416,417	416,417	21,933,651	22,674,898	23,383,845
Non Departmental Transfers	(10,000,000)	(10,000,000)	(10,000,000)	-	-	-	(10,000,000)	(10,000,000)	(10,000,000)
	223,711,348	231,476,263	238,634,822	550,248	555,199	555,199	224,261,596	232,031,462	239,190,021
<b>Fringe Benefits</b>									
Circuit Court	10,127,119	10,789,063	11,501,199	40,858	42,614	42,614	10,167,977	10,831,677	11,543,813
District Court	5,159,824	5,529,561	5,924,893	-	-	-	5,159,824	5,529,561	5,924,893
Probate Court	2,005,611	2,131,996	2,264,174	-	-	-	2,005,611	2,131,996	2,264,174
Prosecuting Attorney	7,473,575	7,962,758	8,498,695	-	-	-	7,473,575	7,962,758	8,498,695
Sheriff	53,355,725	56,332,206	59,589,845	13,782	13,782	13,782	53,369,507	56,345,988	59,603,627
County Clerk / Register of Deeds	3,155,357	3,384,195	3,625,802	-	-	-	3,155,357	3,384,195	3,625,802
Treasurer	1,336,974	1,426,773	1,523,163	-	-	-	1,336,974	1,426,773	1,523,163
Water Resources Commissioner	69,374	72,610	76,564	-	-	-	69,374	72,610	76,564
Board of Commissioners	1,316,947	1,402,075	1,492,359	5,018	5,018	5,018	1,321,965	1,407,093	1,497,377
County Executive Administration	2,085,668	2,208,649	2,344,343	-	-	-	2,085,668	2,208,649	2,344,343
Department of Public Communication	892,532	1,074,529	1,183,224	-	-	-	892,532	1,074,529	1,183,224
Economic Development	2,533,013	2,695,442	2,874,361	-	-	-	2,533,013	2,695,442	2,874,361
Emergency Management and Homeland Security Department	384,104	409,917	436,468	227	227	227	384,331	410,144	436,695
Facilities Management	1,114,889	1,191,016	1,269,551	-	-	-	1,114,889	1,191,016	1,269,551
Health and Human Services	11,590,882	12,353,529	13,170,093	-	-	-	11,590,882	12,353,529	13,170,093
Human Resources	1,188,844	1,271,030	1,360,223	-	-	-	1,188,844	1,271,030	1,360,223
Management and Budget	7,064,628	7,554,700	8,078,673	-	-	-	7,064,628	7,554,700	8,078,673
Public Services	10,931,480	11,661,788	12,454,675	304,517	304,517	304,517	11,235,997	11,966,305	12,759,192
	121,786,544	129,451,835	137,668,305	364,402	366,158	366,158	122,150,946	129,817,993	138,034,463
<b>Total Personnel</b>	<b>345,497,892</b>	<b>360,928,098</b>	<b>376,303,126</b>	<b>914,650</b>	<b>921,357</b>	<b>921,357</b>	<b>346,412,542</b>	<b>361,849,455</b>	<b>377,224,483</b>
<b>Operating</b>									
<b>Contractual Services</b>									
Circuit Court	11,194,879	11,194,879	11,194,879	-	-	-	11,194,879	11,194,879	11,194,879
District Court	1,956,198	1,975,068	1,994,421	-	-	-	1,956,198	1,975,068	1,994,421
Probate Court	1,115,135	1,115,135	1,115,135	-	-	-	1,115,135	1,115,135	1,115,135
Prosecuting Attorney	563,904	563,904	563,904	-	-	-	563,904	563,904	563,904
Sheriff	11,475,519	11,579,262	11,579,262	75,300	75,300	75,300	11,550,819	11,654,562	11,654,562
County Clerk / Register of Deeds	431,550	431,550	431,550	(11,800)	(11,800)	(11,800)	419,750	419,750	419,750
Treasurer	3,172,370	3,197,870	3,223,370	-	-	-	3,172,370	3,197,870	3,223,370
Water Resources Commissioner	189,557	189,557	189,557	-	-	-	189,557	189,557	189,557
Board of Commissioners	1,254,757	1,254,757	1,254,757	1,950	1,950	1,950	1,256,707	1,256,707	1,256,707
County Executive Administration	987,284	987,284	992,534	28,200	28,200	28,200	1,015,484	1,015,484	1,020,734
Department of Public Communication	1,046,527	1,046,527	1,046,527	11,800	11,800	11,800	1,058,327	1,058,327	1,058,327
Economic Development	2,167,496	2,167,496	2,167,496	-	-	-	2,167,496	2,167,496	2,167,496
Emergency Management and Homeland Security Department	1,211,297	711,297	276,297	-	-	-	1,211,297	711,297	276,297

**Expenditure Summary**  
**OAKLAND COUNTY, MICHIGAN**  
**FY2024 AND FY2025 AND FY2026 Finance Committee Budget Recommendation**

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026
Facilities Management	702,557	702,557	702,557	-	-	-	702,557	702,557	702,557
Health and Human Services	6,075,504	6,075,504	6,075,504	-	-	-	6,075,504	6,075,504	6,075,504
Human Resources	904,791	829,791	829,791	-	-	-	904,791	829,791	829,791
Management and Budget	787,581	801,416	816,053	-	-	-	787,581	801,416	816,053
Public Services	4,061,223	4,060,473	4,060,473	20,000	20,000	20,000	4,081,223	4,080,473	4,080,473
Non Departmental Department	22,500	22,500	22,500	-	-	-	22,500	22,500	22,500
Non Departmental Transfers	1,350,000	3,650,000	4,150,000	(901,920)	(908,627)	(908,627)	448,080	2,741,373	3,241,373
	50,670,629	52,556,827	52,686,567	(776,470)	(783,177)	(783,177)	49,894,159	51,773,650	51,903,390
<b>Non Departmental Expense</b>									
Health and Human Services	283,027	283,027	283,027	-	-	-	283,027	283,027	283,027
Non Departmental Department	17,597,716	16,747,716	16,747,716	-	-	-	17,597,716	16,747,716	16,747,716
Non Departmental Transfers	(4,550,000)	(9,100,000)	(11,850,000)	-	-	-	(4,550,000)	(9,100,000)	(11,850,000)
	13,330,743	7,930,743	5,180,743	-	-	-	13,330,743	7,930,743	5,180,743
<b>Commodities</b>									
Circuit Court	300,808	300,808	300,808	-	-	-	300,808	300,808	300,808
District Court	258,218	258,218	258,218	-	-	-	258,218	258,218	258,218
Probate Court	90,000	90,000	83,889	50,000	-	6,111	140,000	90,000	90,000
Prosecuting Attorney	97,904	97,904	97,904	-	-	-	97,904	97,904	97,904
Sheriff	2,851,680	2,847,256	2,847,256	-	-	-	2,851,680	2,847,256	2,847,256
County Clerk / Register of Deeds	1,125,862	900,862	1,125,862	-	-	-	1,125,862	900,862	1,125,862
Treasurer	86,900	86,900	86,900	-	-	-	86,900	86,900	86,900
Water Resources Commissioner	98,418	98,418	98,418	-	-	-	98,418	98,418	98,418
Board of Commissioners	29,291	29,291	29,291	-	-	-	29,291	29,291	29,291
County Executive Administration	83,421	83,421	83,421	-	-	-	83,421	83,421	83,421
Department of Public Communication	73,000	73,000	73,000	-	-	-	73,000	73,000	73,000
Economic Development	67,379	67,379	67,379	-	-	-	67,379	67,379	67,379
Emergency Management and Homeland Security Department	21,040	21,040	21,040	-	-	-	21,040	21,040	21,040
Facilities Management	155,587	155,587	155,587	-	-	-	155,587	155,587	155,587
Health and Human Services	2,055,410	2,055,410	2,055,410	-	-	-	2,055,410	2,055,410	2,055,410
Human Resources	31,054	31,054	31,054	-	-	-	31,054	31,054	31,054
Management and Budget	302,128	309,980	318,186	-	-	-	302,128	309,980	318,186
Public Services	1,536,448	1,536,448	1,536,448	-	-	-	1,536,448	1,536,448	1,536,448
	9,264,548	9,042,976	9,270,071	50,000	-	6,111	9,314,548	9,042,976	9,276,182
<b>Capital Outlay</b>									
Sheriff	58,887	58,887	58,887	-	-	-	58,887	58,887	58,887
Emergency Management and Homeland Security Department	172,000	172,000	172,000	-	-	-	172,000	172,000	172,000
Facilities Management	65,000	-	-	-	-	-	65,000	-	-
Public Services	179,600	-	-	-	-	-	179,600	-	-
Non Departmental Transfers	2,800,000	300,000	300,000	(50,000)	-	-	2,750,000	300,000	300,000
	3,275,487	530,887	530,887	(50,000)	-	-	3,225,487	530,887	530,887
<b>Total Operating</b>	<b>76,541,407</b>	<b>70,061,433</b>	<b>67,668,268</b>	<b>(776,470)</b>	<b>(783,177)</b>	<b>(777,066)</b>	<b>75,764,937</b>	<b>69,278,256</b>	<b>66,891,202</b>
<b>Internal Services</b>									
<b>Internal Support Expenditures</b>									
Circuit Court	5,548,033	5,831,303	5,904,442	-	-	-	5,548,033	5,831,303	5,904,442
District Court	2,018,265	2,067,336	2,080,007	-	-	-	2,018,265	2,067,336	2,080,007
Probate Court	1,160,972	1,213,139	1,226,608	-	-	-	1,160,972	1,213,139	1,226,608
Prosecuting Attorney	2,664,041	2,760,583	2,785,509	-	-	-	2,664,041	2,760,583	2,785,509
Sheriff	26,603,659	27,304,543	27,500,158	10,540	10,540	10,540	26,614,199	27,315,083	27,510,698
County Clerk / Register of Deeds	1,417,035	1,494,337	1,514,296	-	-	-	1,417,035	1,494,337	1,514,296
Treasurer	1,683,579	1,713,132	1,721,403	-	-	-	1,683,579	1,713,132	1,721,403
Water Resources Commissioner	7,895,184	8,141,338	8,342,736	-	-	-	7,895,184	8,141,338	8,342,736
Board of Commissioners	702,658	729,187	735,853	-	-	-	702,658	729,187	735,853
County Executive Administration	976,174	1,009,209	1,019,798	-	-	-	976,174	1,009,209	1,019,798
Department of Public Communication	157,539	166,581	170,919	-	-	-	157,539	166,581	170,919
Economic Development	1,351,838	1,398,638	1,408,687	-	-	-	1,351,838	1,398,638	1,408,687
Emergency Management and Homeland Security Department	633,547	645,471	648,360	-	-	-	633,547	645,471	648,360
Facilities Management	1,175,864	1,229,217	1,247,063	-	-	-	1,175,864	1,229,217	1,247,063



**Expenditure Summary**  
**OAKLAND COUNTY, MICHIGAN**  
**FY2024 AND FY2025 AND FY2026 Finance Committee Budget Recommendation**

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026
Health and Human Services	4,078,487	4,587,972	4,651,463	-	-	-	4,078,487	4,587,972	4,651,463
Human Resources	1,457,681	1,621,933	1,668,646	-	-	-	1,457,681	1,621,933	1,668,646
Management and Budget	3,880,768	4,022,641	4,116,870	-	-	-	3,880,768	4,022,641	4,116,870
Public Services	7,061,405	7,528,788	7,650,166	-	-	-	7,061,405	7,528,788	7,650,166
Non Departmental Department	2,858,215	2,944,239	2,977,931	-	-	-	2,858,215	2,944,239	2,977,931
Non Departmental Transfers	9,212,320	9,212,320	9,212,320	-	-	-	9,212,320	9,212,320	9,212,320
<b>Total Internal Service Expenditure</b>	<b>82,537,265</b>	<b>85,621,908</b>	<b>86,583,234</b>	<b>10,540</b>	<b>10,540</b>	<b>10,540</b>	<b>82,547,805</b>	<b>85,632,448</b>	<b>86,593,774</b>
<b>Other Financing Uses</b>									
<b>Transfers Out</b>									
Circuit Court	6,805,982	6,805,982	6,805,982	-	-	-	6,805,982	6,805,982	6,805,982
Prosecuting Attorney	1,297,794	1,297,794	1,297,794	-	-	-	1,297,794	1,297,794	1,297,794
Sheriff	987,528	987,528	987,528	-	-	-	987,528	987,528	987,528
Treasurer	120,000	120,000	120,000	-	-	-	120,000	120,000	120,000
Water Resources Commissioner	56,165	56,165	56,165	-	-	-	56,165	56,165	56,165
County Executive Administration	1,911,821	1,911,821	1,911,821	-	-	-	1,911,821	1,911,821	1,911,821
Health and Human Services	619,397	619,397	619,397	-	-	-	619,397	619,397	619,397
Non Departmental Department	37,305,673	37,995,939	38,611,446	7,455	7,455	7,455	37,313,128	38,003,394	38,618,901
	49,104,360	49,794,626	50,410,133	7,455	7,455	7,455	49,111,815	49,802,081	50,417,588
<b>Budgeted Equity Adjustments</b>									
Non Departmental Department	-	837,067	376,375	-	-	(6,111)	-	837,067	370,264
Non Departmental Transfers	-	(25,682)	(25,682)	-	-	-	-	(25,682)	(25,682)
	-	811,385	350,693	-	-	(6,111)	-	811,385	344,582
<b>Total Other Financing Uses</b>	<b>49,104,360</b>	<b>50,606,011</b>	<b>50,760,826</b>	<b>7,455</b>	<b>7,455</b>	<b>1,344</b>	<b>49,111,815</b>	<b>50,613,466</b>	<b>50,762,170</b>
<b>Total General Fund/General Purpose (GF/GP) Funds</b>	<b>553,680,924</b>	<b>567,217,450</b>	<b>581,315,454</b>	<b>156,175</b>	<b>156,175</b>	<b>156,175</b>	<b>553,837,099</b>	<b>567,373,625</b>	<b>581,471,629</b>
<b>Child Care Fund Transfer</b>	<b>19,510,127</b>	<b>20,200,393</b>	<b>20,815,900</b>	<b>7,455</b>	<b>7,455</b>	<b>7,455</b>	<b>19,517,582</b>	<b>20,207,848</b>	<b>20,823,355</b>
<b>Total GF/GP Funds Adjusted for Child Care Fund Transfer</b>	<b>534,170,797</b>	<b>547,017,057</b>	<b>560,499,554</b>	<b>148,720</b>	<b>148,720</b>	<b>148,720</b>	<b>534,319,517</b>	<b>547,165,777</b>	<b>560,648,274</b>
<b>Special Revenue &amp; Proprietary</b>									
<b>Special Revenue</b>									
Circuit Court	22,008,325	22,008,325	22,008,732	-	-	-	22,008,325	22,008,325	22,008,732
District Court	274,666	274,666	274,666	-	-	-	274,666	274,666	274,666
Prosecuting Attorney	3,894,125	3,801,111	3,801,111	-	-	-	3,894,125	3,801,111	3,801,111
Sheriff	7,490,355	6,758,862	6,758,455	69,092	69,092	69,092	7,559,447	6,827,954	6,827,547
County Clerk / Register of Deeds	2,749,335	2,778,586	2,808,452	-	-	-	2,749,335	2,778,586	2,808,452
County Executive Administration	15,960,127	15,960,127	15,960,127	6,755,373	6,755,373	6,755,373	22,715,500	22,715,500	22,715,500
Department of Public Communication	442,239	116,272	-	-	-	-	442,239	116,272	-
Economic Development	17,949,679	17,993,537	18,035,866	(94,984)	(104,229)	(109,884)	17,854,695	17,889,308	17,925,982
Emergency Management and Homeland Security Department	208,223	26,129	765	-	-	-	208,223	26,129	765
Health and Human Services	30,771,243	30,751,087	30,751,088	435,895	206,051	206,050	31,207,138	30,957,138	30,957,138
Management and Budget	98,901	98,901	98,901	-	-	-	98,901	98,901	98,901
Public Services	2,416,386	2,022,311	2,022,311	4,973	4,973	4,973	2,421,359	2,027,284	2,027,284
Non Departmental	4,487,387	206,051	206,050	(206,050)	(206,051)	(206,050)	4,281,337	-	-
<b>Total Special Revenue</b>	<b>108,750,991</b>	<b>102,795,965</b>	<b>102,726,524</b>	<b>6,964,299</b>	<b>6,725,209</b>	<b>6,719,554</b>	<b>115,715,290</b>	<b>109,521,174</b>	<b>109,446,078</b>
<b>Proprietary</b>									
Sheriff	215,000	215,000	215,000	-	-	-	215,000	215,000	215,000
Parks and Recreation	37,664,748	38,885,798	39,796,240	-	-	-	37,664,748	38,885,798	39,796,240
Treasurer	13,620,966	13,147,845	13,431,729	-	-	-	13,620,966	13,147,845	13,431,729
Water Resources Commissioner	326,617,593	331,043,212	334,884,180	-	43,000	43,000	326,617,593	331,086,212	334,927,180
County Executive Administration	8,055,164	8,141,206	8,304,774	-	-	-	8,055,164	8,141,206	8,304,774
Central Services	2,195,252	2,003,344	1,895,878	-	-	-	2,195,252	2,003,344	1,895,878
Economic Development	75,830,210	80,562,200	85,298,248	967,652	-	-	76,797,862	80,562,200	85,298,248
Emergency Management and Homeland Security Department	3,379,976	3,504,285	3,624,342	-	-	-	3,379,976	3,504,285	3,624,342
Facilities Management	41,378,177	41,390,267	41,515,491	770	770	770	41,378,947	41,391,037	41,516,261
Health and Human Services	14,000	14,000	14,000	-	-	-	14,000	14,000	14,000
Human Resources	4,433,934	4,780,057	5,069,298	650	-	-	4,434,584	4,780,057	5,069,298

**Expenditure Summary**  
**OAKLAND COUNTY, MICHIGAN**  
**FY2024 AND FY2025 AND FY2026 Finance Committee Budget Recommendation**

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026
Information Technology	87,855,842	90,273,704	90,793,466	84,575	84,575	84,575	87,940,417	90,358,279	90,878,041
Management and Budget	761,212	802,243	842,615	-	-	-	761,212	802,243	842,615
Public Services	55,000	55,000	55,000	-	-	-	55,000	55,000	55,000
Non Departmental Department	186,337,590	196,011,800	203,098,042	(650)	-	-	186,336,940	196,011,800	203,098,042
<b>Total Proprietary</b>	<b>788,414,664</b>	<b>810,829,961</b>	<b>828,838,304</b>	<b>1,052,997</b>	<b>128,345</b>	<b>128,345</b>	<b>789,467,661</b>	<b>810,958,306</b>	<b>828,966,649</b>
<b>Total Special Revenue/Proprietary</b>	<b>897,165,655</b>	<b>913,625,926</b>	<b>931,564,828</b>	<b>8,017,296</b>	<b>6,853,554</b>	<b>6,847,899</b>	<b>905,182,951</b>	<b>920,479,480</b>	<b>938,412,727</b>
<b>Total Expenditures</b>	<b>1,431,336,452</b>	<b>1,460,642,983</b>	<b>1,492,064,382</b>	<b>8,166,016</b>	<b>7,002,274</b>	<b>6,996,619</b>	<b>1,439,502,468</b>	<b>1,467,645,257</b>	<b>1,499,061,001</b>
<b>Internal Service Fund Expenditures</b>	<b>364,952,781</b>	<b>380,179,481</b>	<b>391,012,885</b>	<b>85,344</b>	<b>128,345</b>	<b>128,345</b>	<b>365,038,125</b>	<b>380,307,826</b>	<b>391,141,230</b>
<b>Total Expenditures less Internal Service Funds</b>	<b>1,066,383,671</b>	<b>1,080,463,502</b>	<b>1,101,051,497</b>	<b>8,080,672</b>	<b>6,873,929</b>	<b>6,868,274</b>	<b>1,074,464,343</b>	<b>1,087,337,431</b>	<b>1,107,919,771</b>

## OAKLAND COUNTY, MICHIGAN

### Five Year County Executive Recommended Budget Forecast - General Fund General Purpose

	FY2024 Finance Cmte Recommended	FY2025 Finance Cmte Recommended	FY2026 Finance Cmte Recommended	FY2027 Forecast	FY2028 Forecast
Controllable Account Category					

#### Resources

Property Taxes	\$ 307,645,907	\$ 319,393,422	\$ 330,235,353	\$ 330,235,353	\$ 330,235,353
Federal Grants	2,278,336	1,778,336	1,343,336	1,343,336	1,343,336
State Grants	22,334,346	22,936,992	23,460,508	23,460,508	23,460,508
Other Intergovern. Revenues	55,014,534	55,014,534	55,014,534	55,014,534	55,014,534
Charges for Services	124,178,197	127,760,898	130,312,948	130,312,948	130,312,948
Indirect Cost Recovery	9,150,000	9,150,000	9,150,000	9,150,000	9,150,000
Investment Income	3,304,700	3,304,700	3,304,700	3,304,700	3,304,700
Other Revenues	16,500	16,500	16,500	16,500	16,500
<b>Revenue - Subtotal</b>	<b>\$ 523,922,520</b>	<b>\$ 539,355,382</b>	<b>\$ 552,837,879</b>	<b>\$ 552,837,879</b>	<b>\$ 552,837,879</b>

Transfers In	\$ 7,810,395	\$ 7,810,395	\$ 7,810,395	\$ 7,810,395	\$ 7,810,395
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<b>Total Available Resources Budgeted</b>	<b>\$ 531,732,915</b>	<b>\$ 547,165,777</b>	<b>\$ 560,648,274</b>	<b>\$ 560,648,274</b>	<b>\$ 560,648,274</b>
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#### Adjustments Impacting FY 2027 and FY 2028

Estimated Increase in Property Tax Revenue	\$ 10,500,000	\$ 21,300,000
Estimated Increase in Law Enforcement Contract Revenue	\$ 2,000,000	\$ 4,000,000

<b>Total Adjustments</b>	<b>\$ 12,500,000</b>	<b>\$ 25,300,000</b>
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<b>Revised Available Resource Estimates</b>	<b>\$ 573,148,274</b>	<b>\$ 585,948,274</b>
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## OAKLAND COUNTY, MICHIGAN

### Five Year County Executive Recommended Budget Forecast - General Fund General Purpose

	FY2024 Finance Cmte Recommended	FY2025 Finance Cmte Recommended	FY2026 Finance Cmte Recommended	FY2027 Forecast	FY2028 Forecast
<b>Use of Resources</b>					
<b>Personnel</b>					
Salaries	\$ 224,261,596	\$ 232,031,462	\$ 239,190,021	\$ 239,190,021	\$ 239,190,021
Fringe Benefits	122,150,946	129,817,993	138,034,463	138,034,463	138,034,463
	346,412,542	361,849,455	377,224,483	377,224,483	377,224,483
<b>Operating Expenses</b>					
Contractual Services	49,894,159	51,773,650	51,903,390	51,903,390	51,903,390
Non-Departmental	13,330,743	7,930,743	5,180,743	5,180,743	5,180,743
Commodities	9,314,548	9,042,976	9,276,182	9,276,182	9,276,182
Capital Outlay	3,225,487	530,887	530,887	530,887	530,887
Other (not listed above)	-	-	-	-	-
	75,764,937	69,278,256	66,891,202	66,891,202	66,891,202
<b>Internal Support</b>					
Internal Services	82,547,805	85,632,448	86,593,774	86,593,774	86,593,774
	82,547,805	85,632,448	86,593,774	86,593,774	86,593,774
<b>Transfers/Other Sources (Uses)</b>					
Transfers Out	29,594,233	29,594,233	29,594,233	29,594,233	29,594,233
	29,594,233	29,594,233	29,594,233	29,594,233	29,594,233
<b>Total Use of Resources - Budgeted</b>	<b>\$ 534,319,517</b>	<b>\$ 546,354,392</b>	<b>\$ 560,303,692</b>	<b>\$ 560,303,692</b>	<b>\$ 560,303,692</b>
<b>Adjustments Impacting FY 2027 and FY 2028</b>					
Estimated Increase in Employee Compensation (Salaries and Benefits)				\$ 9,900,000	\$ 19,800,000
Reduction in Fringe Benefit Costs Resulting from Retiree Health Care Debt Being Paid Off					(23,600,000)
<b>Total Adjustments</b>				<b>\$ 9,900,000</b>	<b>\$ (3,800,000)</b>
<b>Revised Use of Resources - Estimate</b>				<b>\$ 570,203,692</b>	<b>\$ 556,503,692</b>
<b>ANNUAL SURPLUS / (USE OF FUND BALANCE)*</b>	<b>\$ (2,586,602)</b>	<b>\$ 811,385</b>	<b>\$ 344,582</b>	<b>\$ 2,944,582</b>	<b>\$ 29,444,582</b>

\*Use of fund balance for FY 2024 is a result of one-time spending of \$2.7 million; budget is structurally balanced in terms of ongoing revenues and expenditures. Planned Use of Fund Balance is removed as revenue category and Budget Equity Adjustment is removed as expenditure category to show true comparison of revenues and expenditures.

**TO:** Legislative Affairs and Government Operations Committee  
**FROM:** April Lynch, Deputy County Executive  
**DATE:** September 5, 2023  
**RE:** **Fiscal Year 2024 Salary Recommendations for Non-Represented Employees**

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The County Executive’s budget recommendation proposes a 3.0% general salary increase for all non-represented employees, including appointed officials, part-time and hourly classes, students, and summer and seasonal classes, to be effective September 23, 2023.

The County Executive’s budget recommendation does not include the following:

- County Commissioners
  - The Board of Commissioners adopted a 3% salary increase for 2024 under M.R. #22334.
- Judges of the Circuit, District and Probate courts
  - These positions are at the maximum allowed by statute.
- County Clerk/Register of Deeds, County Executive, County Treasurer, Prosecuting Attorney, Sheriff, or Water Resources Commissioner
  - It is appropriate at this time that the Legislative Affairs and Government Operations Committee makes a salary recommendation for these classifications.
- Oakland County Road Commission Members

On the following pages is information on the classification changes that will be implemented upon adoption of the FY2024-2026 General Appropriations Act, the historical general salary increases approved by the Board of Commissioners for all groups referenced above, and detail on general salary increases established by collective bargaining.

If you have questions regarding the materials in this package or have requests for additional information, please contact me at [lynchap@oakgov.com](mailto:lynchap@oakgov.com) or 248-858-1558.

**FY2024 Budget Recommendation Classification Changes**

1. Create the following new classifications within the Salary Administration Plan:

<u>Classification</u>	<u>Salary Plan</u>	<u>FLSA Status</u>
9-1-1 County Coordinator	UNI/127	Exempt
BOC Marketing & Communications Officer	UNI/127	Exempt
Chief Financial Officer	DEO/2	Exempt
Emergency Management Warehouse Supervisor	UNI/119	Non-Exempt
Family Counselor – Prosecuting Attorney	UNI/124	Exempt
Internal Services Coordinator	UNI/122	Non-Exempt
Sheriff Rate & Grant Coordinator	UNI/118	Non-Exempt
Technical Operations Lead	UNI/125	Non-Exempt
WRC Community Engagement Representative	UNI/121	Exempt
WRC Marketing & Communications Officer	UNI/127	Exempt
WRC Procurement Compliance Analyst	UNI/120	Non-Exempt
WRC SCADA Support Specialist	UNI/124	Non-Exempt

2. Retitle the following classification with no change in salary grade:

<u>From Classification</u>	<u>To Classification</u>	<u>Job Code</u>	<u>Salary Plan</u>
Director Management & Budget	Deputy Chief Financial Officer	J000571	APP/337

3. Delete the following unused classifications within the Salary Administration Plan:

<u>Classification</u>	<u>Job Code</u>	<u>Salary Plan</u>
Aviation Deputy	J001473	HRL/IO
BOC Budget Analyst	J001505	APP/318
Court Report II-HRL	J001270	HRL/HG
Court Service Officer II-HRL	J001272	HRL-U21/08
Food & Beverage Coordinator	J001428	UNI/115
Indigent Defense Appointment Specialist	J001723	UNI/115
Indigent Defense Clerk	J001724	UNI/109
Legal Resources Specialist	J001439	UNI/113
MIDC Administrative Supervisor	J000363	UNI/119
Retirement Specialist I-HRL	J001611	HRL/115
Safety Coordinator	J000428	UNI/120
Staff Assistant BOC	J001513	UNI/119

**AMENDMENT LIST**

**Oakland County, Michigan  
FY 2024, FY 2025 and FY 2026 Budget  
Summary of Finance Committee Amendments  
And Their Impact on Revenue and Planned Use of Fund Balance**

Impact on Revenue Summary - All Funds			Dependence on General Fund Planned Use of Fund Balance		
FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026

The attached schedule reflects amendments to the County Executive's Budget Recommendation for FY 2024, FY 2025 and FY 2026 scheduled for approval by the Finance Committee at the September 6, 2023 Budget wrap-up meeting.

	<b>\$1,431,336,451</b>	<b>\$1,460,642,983</b>	<b>\$1,492,064,380</b>	<b>\$2,586,602</b>	<b>\$0</b>	<b>\$0</b>
<b>Beginning Balance</b>						
<b>A. Amendments Made Pursuant to Adoption / by Separate Resolution</b>						
1 <u>County Executive Administration</u> Report #2023-3101 Indigent Defense - Acceptance of FY 2024 Michigan Indigent Defense Commission ("MIDC") Grant	\$23,115,345	\$23,115,345	\$23,115,345	\$0	\$0	\$0
2 <u>Economic Development</u> M.R. 23130 Agreement between Oakland County and People's Express (PEX) for Local Public Transportation Services	\$967,652	\$0	\$0	\$0	\$0	\$0
3 <u>Information Technology</u> Report #2023-3129 Information Technology - Creation of Application & Client Services Director, Infrastructure Services Director, (3) Business Relationship Managers and Deletion of (2) Application Development Directors, Deputy CIO, IT Supervisor, IT Project Manager	\$84,577	\$84,577	\$84,577	\$0	\$0	\$0
4 <u>Sheriff's Office</u> MR #23120 Sheriff's Office - Interlocal Agreement - Amendment #1 to 2022 - 2024 Law Enforcement Services Agreement with the Charter Township of Commerce	\$5,236	\$5,236	\$5,236	\$0	\$0	\$0
5 <u>Sheriff's Office</u> Report #2023-3074 Sheriff's Office - Grant Acceptance 2023 High Intensity Drug Trafficking Areas (HIDTA)	\$132,300	\$132,300	\$132,300	\$0	\$0	\$0
6 <u>Sheriff's Office</u> Acceptance from the Michigan Department of State Police for the FY 2024 Secondary Road Patrol and Traffic Accident Prevention Program	\$1,184,560	\$0	\$0	\$0	\$0	\$0
7 <u>Sheriff's Office</u> Report #2023-3091 Sheriff's Office - Acceptance from the Michigan State Police for the 2023 Emergency Federal Law Enforcement Assistance (EFLEA) Program	\$36,864	\$36,864	\$36,864	\$0	\$0	\$0
8 <u>Emergency Management &amp; Homeland Security</u> Report #2023-3134 Acceptance from the Michigan State Police for the 2023 Hazardous Materials Emergency Preparedness Planning - (adopted 7/20/2023).	\$11,550	\$11,550	\$11,550	\$0	\$0	\$0

**AMENDMENT LIST**

**Oakland County, Michigan  
 FY 2024, FY 2025 and FY 2026 Budget  
 Summary of Finance Committee Amendments  
 And Their Impact on Revenue and Planned Use of Fund Balance**

	Impact on Revenue Summary - All Funds			Dependence on General Fund Planned Use of Fund Balance		
	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026
9 <u>Public Services</u> Report #2023-3195 Public Services - Animal Shelter & Pet Adoption Center - Creation of Nine Attendant Positions and One Shelter Leader Position	\$0	\$0	\$0	\$0	\$0	\$0
10 <u>Human Resources</u> Report #2023-3014 Fiscal Years 2022, 2023, and 2024 Supplemental Collective Bargaining Agreement for Employees Represented by the United Auto Workers, Local 889 (UAW), Representing Department of Public Communications Supervisory and Non-Supervisory Employees.	\$0	\$0	\$0	\$0	\$0	\$0
11 <u>Human Resources</u> Report #2023-3152 Human Resources - Implementing the Salary Administration Plan 3rd Quarterly Report for FY2023	\$14,910	\$14,910	\$14,910	\$0	\$0	\$0
12 <u>Circuit Court</u> Report #2023-2980 Circuit Court - Restore Youth Assistance Casework Position for Mentors Plus	\$0	\$0	\$0	\$0	\$0	\$0
13 <u>Health and Human Services</u> Report #2023-2828_Health & Human Services - Neighborhood and Housing Development - Acceptance from the State Land Bank for the Initial Capitalization Costs of the Oakland County Housing Trust Fund	\$250,000	\$0	\$0	\$0	\$0	\$0
<b>Total Amendments Section A - Adopted Resolutions</b>	<b>\$25,802,994</b>	<b>\$23,400,782</b>	<b>\$23,400,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>B. Human Resources Recommended Amendments (Personnel Related)</b>						
1 <u>Board of Commissioners</u> Board of Commissioners Administration Supervisor Marketing & Communications job audit resulting in salary increase.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-Total Section B - Legislative Affairs and Government Operations Committee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**AMENDMENT LIST**

**Oakland County, Michigan  
 FY 2024, FY 2025 and FY 2026 Budget  
 Summary of Finance Committee Amendments  
 And Their Impact on Revenue and Planned Use of Fund Balance**

Impact on Revenue Summary - All Funds			Dependence on General Fund Planned Use of Fund Balance		
FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026

**C. Finance Committee Recommended Amendments**

1 <u>County Executive - Corporation Counsel</u> Correcting data errors for Corporation Counsel.	\$0	\$0	\$0	\$0	\$0	\$0
2 <u>County Executive - Diversity, Equity &amp; Inclusion</u> Correcting data errors for DEI divisions.	\$0	\$0	\$0	\$0	\$0	\$0
3 <u>Water Resources Commissioner</u> Correcting Drain Equipment Fund M.R. #2023-2611 to move \$29,000 out of account 631876 to 631869.	\$0	\$0	\$0	\$0	\$0	\$0
4 <u>Probate Court - Estates and Mental Health Division</u> Correcting Office Supplies SC750399 line item which was inadvertently not adjusted during the budget process.	\$0	\$0	\$0	\$0	\$0	\$0
5 <u>Probate Court</u> Furniture Replacement and Replacement of Security Doors	\$0	\$0	\$0	\$0	\$0	\$0
6 <u>Public Services - Medical Examiners Office</u> Correcting entry that was approved by administration but did not get included in County Executive Recommended Budget for Laboratory Fees SC731031	\$0	\$0	\$0	\$0	\$0	\$0
7 <u>Health and Human Services - NHD Housing Trust Fund (FND21400)</u> Correcting entry required to include Housing Trust Fund Manager (P00015958) to budget.	\$0	\$0	\$0	\$0	\$0	\$0
8 <u>Health and Human Services - Human Services Grant (FND11007)</u> Correcting entries required to adjust budget for salary and fringe benefit accounts that were input with incorrect account strings.	\$0	\$0	\$0	\$0	\$0	\$0
9 <u>Economic Development - Business Finance Corporation (FND21184)</u> Correcting entry required to adjust reimbursement revenues due to planned salary increases.	\$0	\$0	\$0	\$0	\$0	\$0
10 <u>Economic Development - Workforce Development Grant (FND11004)</u> Correcting entry required to adjust Program expenditures to account for planned salary increased.	\$0	\$0	\$0	\$0	\$0	\$0
11 <u>Economic Development- County Airports (#56500)</u> To correct budget entry for County Airport's Reimburse US Customs Service.	\$0	\$0	\$0	\$0	\$0	\$0

**AMENDMENT LIST**

**Oakland County, Michigan  
 FY 2024, FY 2025 and FY 2026 Budget  
 Summary of Finance Committee Amendments  
 And Their Impact on Revenue and Planned Use of Fund Balance**

	Impact on Revenue Summary - All Funds			Dependence on General Fund Planned Use of Fund Balance		
	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	FY 2026
12 <u>Board of Commissioners</u> Reallocate budget by splitting the Special Projects line-item budget and reallocating one-half to Sponsorship expenditure account.	\$0	\$0	\$0	\$0	\$0	\$0
13 <u>Board of Commissioners</u> To increase Historical Commission line-item budget for outreach and expansion activities.	\$0	\$0	\$0	\$0	\$0	\$0
14 <u>Clerk/Register of Deeds &amp; Department of Public Communications</u> To reallocate County Directory line item expense budget from Clerk/Register of Deeds Department to Department of Public Communications.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-Total Section C - Finance Committee Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL AMENDMENTS (Sections A, B, and C)</b>	<b>25,802,994</b>	<b>23,400,782</b>	<b>23,400,782</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCE COMMITTEE RECOMMENDED BUDGET</b>	<b>1,457,139,445</b>	<b>1,484,043,765</b>	<b>1,515,465,162</b>	<b>2,586,602</b>	<b>0</b>	<b>0</b>
<b>Adjustment to Planned Use of Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FINANCE COMMITTEE RECOMMENDED BUDGET</b>	<b>\$1,457,139,445</b>	<b>\$1,484,043,765</b>	<b>\$1,515,465,162</b>	<b>\$2,586,602</b>	<b>\$0</b>	<b>\$0</b>

**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Board of Commissioners - BOC Admin**

Job Audit done for BOC Administration Supervisor Marketing & Communications resulting in salary increase.

<u>Expenditures</u>							FY 2024			FY 2025			FY 2026		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
FND10100	CCN9090101	PRG196030	SC730359			Contingency	\$ 1,350,000	\$ 1,340,721	\$ (9,279)	\$ 3,650,000	\$ 3,640,721	\$ (9,279)	\$ 4,150,000	\$ 4,140,721	\$ (9,279)
FND10100	CCN5010101	PRG180010	SC702010			Salaries Regular	2,403,594	2,410,442	6,848	2,476,676	2,483,524	6,848	2,539,676	2,546,524	6,848
FND10100	CCN5010101	PRG180010	SC722750			Workers Compensation	1,923	1,983	60	1,981	2,041	60	2,032	2,092	60
FND10100	CCN5010101	PRG180010	SC722760			Group Life	5,521	5,539	18	5,703	5,721	18	5,834	5,852	18
FND10100	CCN5010101	PRG180010	SC722770			Retirement	624,786	626,446	1,660	642,144	643,804	1,660	670,212	671,872	1,660
FND10100	CCN5010101	PRG180010	SC722790			Social Security	182,566	183,090	524	188,501	189,025	524	193,371	193,895	524
FND10100	CCN5010101	PRG180010	SC722800			Dental	28,123	28,150	27	28,264	28,291	27	29,112	29,139	27
FND10100	CCN5010101	PRG180010	SC722810			Disability	38,809	38,912	103	39,989	40,092	103	41,006	41,109	103
FND10100	CCN5010101	PRG180010	SC722820			Unemployment Insurance	1,442	1,446	4	1,486	1,490	4	1,524	1,528	4
FND10100	CCN5010101	PRG180010	SC722850			Optical	1,020	1,055	35	1,097	1,132	35	1,152	1,187	35
Total Expenditures							\$ 3,753,594	\$ 4,637,784	\$ -	\$ 6,126,676	\$ 7,035,841	\$ -	\$ 6,689,676	\$ 6,687,245	\$ -

**Total Effect on Revenue Summary**

\$ -
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\$ -
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\$ -
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**Total Effect on General Fund Planned Use of Fund Balance**

\$ -
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\$ -
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\$ -
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**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026				
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)		
<b>Corporation Counsel</b>																	
Correcting budget due to data entry error.																	
<u>Expenditures</u>																	
FND10100	CCN1010501	PRG181020	SC731780			Software Support Maintenance	\$ (28,200)	\$ -	\$ 28,200	\$ (28,200)	\$ -	\$ 28,200	\$ (28,200)	\$ -	\$ 28,200		
FND10100	CCN9010101	PRG196030	SC750359			Contingency	\$ -	\$ -	\$ (28,200)	\$ 837,067	\$ 808,867	\$ (28,200)	\$ 376,375	\$ 348,175	\$ (28,200)		
Total Expenditures							\$ (28,200)	\$ -	\$ -	\$ 808,867	\$ 808,867	\$ -	\$ 348,175	\$ 348,175	\$ -		
<b>Total Effect on Revenue Summary</b>										\$ -			\$ -			\$ -	
<b>Total Effect on General Fund Planned Use of Fund Balance</b>										\$ -			\$ -			\$ -	

**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026			
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
<b>Diversity, Equity and Inclusion</b>							Correct entry error as budget needs to be at unit level; previously at division.									
<u>Expenditures</u>																
FND10100	CCN1010300	PRG181002	SC732165			Workshops and Meeting	\$ 2,250	\$ -	\$ (2,250)	\$ 2,250	\$ 2,250	\$ -	\$ 2,250	\$ 2,250	\$ -	
FND10100	CCN1010301	PRG181002	SC732165			Workshops and Meeting	\$ -	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	
FND10100	CCN1010300	PRG181002	SC750399			Office Supplies	\$ 3,000	\$ -	\$ (3,000)	\$ 3,000	\$ -	\$ (3,000)	\$ 3,000	\$ -	\$ (3,000)	
FND10100	CCN1010301	PRG181002	SC750399			Office Supplies	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	
Total Expenditures							\$ 5,250	\$ 5,250	\$ -	\$ 5,250	\$ 7,500	\$ 2,250	\$ 5,250	\$ 7,500	\$ 2,250	
<b>Total Effect on Revenue Summary</b>									\$ -			\$ -			\$ -	
<b>Total Effect on General Fund Planned Use of Fund Balance</b>									\$ -			\$ -			\$ -	

**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
<b>Water Resources Commission</b>															
Correcting Drain Equipment Fund M.R. #2023-2611 to move \$29,000 out of account Reimbursement Salaries Const Admin RC631876 to Reimbursement Salaries RC631869.															
<u>Revenue</u>															
FND63900	CCN6010101	PRG149760	RC631876			Reimbursement Salaries Constr Admin	29,000	-	(29,000)	29,000	-	(29,000)	29,000	-	(29,000)
FND63900	CCN6010101	PRG149760	RC631869			Reimbursement Salaries	-	29,000	29,000	-	29,000	29,000	-	29,000	29,000
Total Revenues							<u>\$ 29,000</u>	<u>\$ 29,000</u>	<u>\$ -</u>	<u>\$ 29,000</u>	<u>\$ 29,000</u>	<u>\$ -</u>	<u>\$ 29,000</u>	<u>\$ 29,000</u>	<u>\$ -</u>
<u>Expenditures</u>															
Total Expenditures							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Effect on Revenue Summary</b>															
<b>Total Effect on General Fund Planned Use of Fund Balance</b>															
							\$ -			\$ -			\$ -		
							\$ -			\$ -			\$ -		

**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Probate Court - Estates and Mental Health Division**

To correct the FY 2026 Office Supplies line item within Probate Court. The line item was inadvertently not adjusted during the budget process.

<u>Expenditures</u>									
FND10100	CCN3040403	PRG124015	SC750399			Office Supplies	23,889	30,000	6,111
FND10100	CCN9010101	PRG196030	SC796500			Budgeted Equity Adjustment	376,375	370,264	(6,111)
Total Expenditures							\$0	\$0	\$6,111

**Total Effect on Revenue Summary**

\$0
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\$0
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\$0
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**Total Effect on General Fund Planned Use of Fund Balance**

\$0
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\$0
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\$0
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**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Probate Court - Administration Division**

To transfer funds from Non-Department for replacement furniture and the installation of security doors.

Expenditures

FND10100	CCN3040101	PRG121090	SC750154	Expendable Equipment	0	20,000	20,000													
FND10100	CCN3040403	PRG124015	SC750154	Expendable Equipment	12,000	42,000	30,000													
FND10100	CCN9090101	PRG196030	SC760126	Capital Outlay Miscellaneous	300,000	250,000	(50,000)													
Total Expenditures					\$300,000	\$312,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Total Effect on Revenue Summary**

	\$0		\$0		\$0
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**Total Effect on General Fund Planned Use of Fund Balance**

	\$0		\$0		\$0
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**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Public Services - Medical Examiner**

Correcting entry that was approved by administration but did not get included in County Executive Recommended Budget for Laboratory Fees.

<u>Expenditures</u>													
FND10100	CCN9090101	PRG196030	SC730359	Contingency	\$ 1,350,000	\$ 1,330,000	\$ (20,000)	\$ 3,650,000	\$ 3,630,000	\$ (20,000)	\$ 4,150,000	\$ 4,130,000	\$ (20,000)
FND10100	CCN1070601	PRG132030	SC731031	Laboratory Fees	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000
Total Expenditures					<u>\$ 1,350,000</u>	<u>\$ 1,350,000</u>	<u>\$ -</u>	<u>\$ 3,650,000</u>	<u>\$ 3,650,000</u>	<u>\$ -</u>	<u>\$ 4,150,000</u>	<u>\$ 4,150,000</u>	<u>\$ -</u>

**Total Effect on Revenue Summary**

\$ -
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\$ -
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\$ -
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**Total Effect on General Fund Planned Use of Fund Balance**

\$ -
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\$ -
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\$ -
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**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026											
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)									
<b>Health and Human Services</b>																								
Correcting entry required to include Housing Trust Fund Manager to budget (P00015958).																								
<u>Revenue</u>																								
Total Revenues							\$	-	\$	-	\$	-	\$	-	\$	-	\$	-						
Total Expenditures							\$	-	\$	-	\$	-	\$	-	\$	-	\$	-						
<u>Expenditures</u>																								
FND21400	CCN1060701	PRG172130	SC702010			Salaries Regular	\$	51,079	\$	147,398	\$	96,319	\$	54,483	\$	157,218	102,735	\$	57,977	\$	167,300	109,323		
FND21400	CCN1060701	PRG172130	SC722750			Workers Compensation		41		118		77		44		126		82		46		133	87	
FND21400	CCN1060701	PRG172130	SC722760			Group Life		117		338		221		125		361		236		133		383	250	
FND21400	CCN1060701	PRG172130	SC722770			Retirement		14,040		38,345		24,305		14,823		40,604		25,781		15,930		43,798	27,868	
FND21400	CCN1060701	PRG172130	SC722780			Hospitalization		15,224		30,448		15,224		17,340		34,680		17,340		19,282		38,564	19,282	
FND21400	CCN1060701	PRG172130	SC722790			Social Security		3,908		11,276		7,368		4,168		12,027		7,859		4,435		12,798	8,363	
FND21400	CCN1060701	PRG172130	SC722800			Dental		714		1,428		714		717		1,434		717		739		1,478	739	
FND21400	CCN1060701	PRG172130	SC722810			Disability		825		2,380		1,555		880		2,539		1,659		936		2,701	1,765	
FND21400	CCN1060701	PRG172130	SC722820			Unemployment		31		89		58		33		95		62		35		101	66	
FND21400	CCN1060701	PRG172130	SC722850			Optical		35		70		35		37		74		37		39		78	39	
FND21400	CCN1060701	PRG172130	SC731465			Program		1,823,195		1,752,234		(70,961)		1,814,219		1,734,966		(79,253)		1,814,219		1,716,790	(97,429)	
FND21400	CCN1060701	PRG172130	SC796500			Budget Equity Adjustment		74,915		-		(74,915)		77,255		-		(77,255)		70,353		-	(70,353)	
Total Expenditures							\$	1,984,124	\$	1,984,124	\$	-	\$	1,984,124	\$	1,984,124	\$	-	\$	1,984,124	\$	1,984,124	\$	-
<b>Total Effect on Revenue Summary</b>								\$	-		\$	-		\$	-		\$	-		\$	-		\$	-
<b>Total Effect on General Fund Planned Use of Fund Balance</b>								\$	-		\$	-		\$	-		\$	-		\$	-		\$	-

**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
<b>Health and Human Services</b>							Correct budget for entries with incorrect account strings.								
<u>Revenue</u>															
FND11007	CCN1060241	PRG133990	RC610313			Federal Operating Grants	\$ 16,124,928	\$ 16,104,773	\$ (20,155)	\$ 16,104,773	\$ 16,104,773	\$ -	\$ 16,104,773	\$ 16,104,773	\$ -
GRN-1004038															
Total Revenues							<u>\$ 16,124,928</u>	<u>\$ 16,104,773</u>	<u>\$ (20,155)</u>	<u>\$ 16,104,773</u>	<u>\$ 16,104,773</u>	<u>\$ -</u>	<u>\$ 16,104,773</u>	<u>\$ 16,104,773</u>	<u>\$ -</u>
<u>Expenditures</u>															
FND11007	CCN9010101	PRG196030	SC796500			Budget Equity Adjustments	\$ 206,050	\$ -	\$ (206,050)	\$ 206,051	\$ -	\$ (206,051)	\$ 206,050	\$ -	\$ (206,050)
FND11007	CCN1060241	PRG133390	SC702010			Salaries Regular	5,805,944	5,941,069	135,125	5,786,797	5,941,069	154,272	5,786,797	5,941,069	154,272
FND11007	CCN1060241	PRG133390	SC722740			Fringe Benefits Expense	2,889,504	2,940,274	50,770	2,888,496	2,940,275	51,779	2,888,496	2,940,274	51,778
Total Expenditures							<u>\$ 8,901,498</u>	<u>\$ 8,881,343</u>	<u>\$ (20,155)</u>	<u>\$ 8,881,344</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,881,343</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Effect on Revenue Summary</b>							\$ -			\$ -			\$ -		
<b>Total Effect on General Fund Planned Use of Fund Balance</b>							\$ -			\$ -			\$ -		

**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026				
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)		
<b>Economic Development</b>							Correcting entry to adjust Reimbursement Salaries for FY2024 - FY 2026 planned salary and fringe benefit increases.										
<u>Revenue</u>																	
FND21184	CCN1090305	PRG171100	RC631869			Reimbursement Salaries	\$ 630,598	\$ 696,570	\$ 65,972	\$ 630,598	\$ 696,570	\$ 65,972	\$ 630,598	\$ 696,570	\$ 65,972		
FND21184	CCN1090305	PRG171100	RC665882			Planned Use Fund Balance	65,972	-	(65,972)	65,972	-	(65,972)	65,972	-	(65,972)		
Total Revenues							<u>\$ 696,570</u>	<u>\$ 696,570</u>	<u>\$ -</u>	<u>\$ 696,570</u>	<u>\$ 696,570</u>	<u>\$ -</u>	<u>\$ 696,570</u>	<u>\$ 696,570</u>	<u>\$ -</u>		
<u>Expenditures</u>																	
Total Expenditures							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Effect on Revenue Summary</b>									\$ -			\$ -			\$ -		
<b>Total Effect on General Fund Planned Use of Fund Balance</b>									\$ -			\$ -			\$ -		

**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026			
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
<b>Economic Development</b>							Correcting entry to adjust budget for FY2024 - FY2026 planned increases in Salary and Fringes Benefits.									
<u>Revenue</u>																
FND11004	CCN1090701	PRG170010	RC665882			Planned Use Fund Balance	\$ 94,984	\$ -	\$ (94,984)	\$ 94,984	\$ -	\$ (94,984)	\$ 94,984	\$ -	\$ (94,984)	
Total Revenues							\$ 94,984	\$ -	\$ (94,984)	\$ 94,984	\$ -	\$ (94,984)	\$ 94,984	\$ -	\$ (94,984)	
<u>Expenditures</u>																
FND11004	CCN1090701	PRG170010	SC731465			Program	\$14,070,533	\$13,975,549	\$ (94,984)	\$14,070,533	\$13,975,549	\$ (94,984)	\$14,070,533	\$13,975,549	\$ (94,984)	
Total Expenditures							\$14,070,533	\$13,975,549	\$ (94,984)	\$14,070,533	\$13,975,549	\$ (94,984)	\$14,070,533	\$13,975,549	\$ (94,984)	
<b>Total Effect on Revenue Summary</b>																
<b>Total Effect on General Fund Planned Use of Fund Balance</b>																
							\$ -			\$ -			\$ -			
							\$ -			\$ -			\$ -			

**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026			
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
<b>Economic Development- County Airports (#56500)</b>							To correct budget entry for County Airport's Reimburse US Customs Service; incorrect amount was budgeted in error.									
Revenue																
FND56500	CCN1090501	PRG154090	RC631897			Reimb US Customs Service	\$ 200,000	\$ 550,000	\$ 350,000	\$ 200,000	\$ 550,000	\$ 350,000	\$ 200,000	\$ 550,000	\$ 350,000	
FND56500	CCN1090501	PRG154090	RC665882			Planned Use of Fund Balance	1,980,146	1,630,146	(350,000)	2,534,233	2,184,233	(350,000)	4,352,045	4,002,045	(350,000)	
Total Revenues							<u>\$ 2,180,146</u>	<u>\$ 2,180,146</u>	<u>\$ -</u>	<u>\$ 2,734,233</u>	<u>\$ 2,734,233</u>	<u>\$ -</u>	<u>\$ 4,552,045</u>	<u>\$ 4,552,045</u>	<u>\$ -</u>	
<b>Total Effect on Revenue Summary</b>																
<b>Total Effect on General Fund Planned Use of Fund Balance</b>																

**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Board of Commissioners**

Reallocate budget by splitting the Special Projects line-item budget and reallocating one-half to Sponsorship expenditure account.

<u>Expenditures</u>							
FND10100	CCN5010101	PRG180010	SC731822		Special Projects	\$ 351,266 \$ 175,633 \$ (175,633) \$ 351,266 \$ 175,633 \$ (175,633) \$ 351,266 \$ 175,633 \$ (175,633)	
FND10100	CCN5010101	PRG180010	SC731836		Sponsorship	- 175,633 175,633 - 175,633 175,633 - 175,633 175,633	
<b>Total Expenditures</b>							<b>\$ 351,266 \$ 351,266 \$ - \$ 351,266 \$ 351,266 \$ - \$ 351,266 \$ 351,266 \$ -</b>

**Total Effect on Revenue Summary**

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

**Total Effect on General Fund Planned Use of Fund Balance**

**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Board of Commissioners**

To increase Historical Commission line-item budget for outreach and expansion activities.

Expenditures

FND10100	CCN5010101	PRG180010	SC730856			Historical Commission	\$ 7,950	\$ 9,900	\$ 1,950	\$ 7,950	\$ 9,900	\$ 1,950	\$ 7,950	\$ 9,900	\$ 1,950
FND10100	CCN9090901	PRG196030	SC730359			Contingency	1,350,000	1,348,050	(1,950)	3,650,000	3,648,050	(1,950)	4,150,000	4,148,050	(1,950)
Total Expenditures							\$ 1,357,950	\$ 1,357,950	\$ -	\$ 3,657,950	\$ 3,657,950	\$ -	\$ 4,157,950	\$ 4,157,950	\$ -

**Total Effect on Revenue Summary**

\$ -	\$ -	\$ -
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**Total Effect on General Fund Planned Use of Fund Balance**

\$ -	\$ -	\$ -
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**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2024			FY 2025			FY 2026		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Clerk/Register of Deeds & Department of Public Communications**

To reallocate County Directory line item expense budget from Clerk/Register of Deeds Department to Department of Public Communications.

<u>Expenditures</u>						
FND10100	CCN2010101	PRG180000	SC731395		Printing County Directory	\$ 11,800 \$ - \$ (11,800) \$ 11,800 \$ - \$ (11,800) \$ 11,800 \$ - \$ (11,800)
FND10100	CCN1210101	PRG181000	SC731395		Printing County Directory	\$ - \$ 11,800 \$ 11,800 \$ - \$ 11,800 \$ 11,800 \$ - \$ 11,800 \$ 11,800
Total Expenditures						\$ 11,800 \$ 11,800 \$ - \$ 11,800 \$ 11,800 \$ - \$ 11,800 \$ 11,800 \$ -

**Total Effect on Revenue Summary**

**Total Effect on General Fund Planned Use of Fund Balance**

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -