



DAVID COULTER
OAKLAND COUNTY EXECUTIVE

FINANCE COMMITTEE
FISCAL YEAR 2025 – FISCAL YEAR 2027
RECOMMENDED BUDGET AND GENERAL
APPROPRIATIONS ACT

Prepared by the Department of Management and Budget – Brian J. Lefler, Chief Financial Officer

Presented September 11, 2024

**OAKLAND COUNTY, MICHIGAN
FINANCE COMMITTEE FY 2025 - FY 2027
BUDGET RECOMMENDATION
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**COUNTY OF OAKLAND
 FY 2025, FY 2026 AND FY 2027
 REVENUE SUMMARY
 EXECUTIVE RECOMMENDATION AND FINANCE COMMITTEE RECOMMENDATION**

<u>FY 2025</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 560,443,407	\$ 796,244	\$ 561,239,651
Special Revenue/Proprietary Funds*	523,683,435	(537,958)	523,145,477
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Total All Funds	\$ 1,084,126,842	\$ 258,286	\$ 1,084,385,128
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 <u>FY 2026</u>	 County Executive Recommendation	 Finance Committee Amendments	 Finance Committee Recommendation
General Fund/General Purpose	\$ 574,583,922	\$ 187,685	\$ 574,771,607
Special Revenue/Proprietary Funds*	533,159,023	(1,153,938)	532,005,085
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Total All Funds	\$ 1,107,742,945	\$ (966,253)	\$ 1,106,776,692
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 <u>FY 2027</u>	 County Executive Recommendation	 Finance Committee Amendments	 Finance Committee Recommendation
General Fund/General Purpose	\$ 588,491,566	\$ 203,748	\$ 588,695,314
Special Revenue/Proprietary Funds*	539,156,405	(1,200,505)	537,955,900
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Total All Funds	\$ 1,127,647,971	\$ (996,757)	\$ 1,126,651,214
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**Less Internal Service Funds*

Revenue Summary
OAKLAND COUNTY, MICHIGAN

FY 2025 AND FY 2026 AND FY 2027 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027
Revenues									
Taxes									
Treasurer	1,700,000	1,700,000	1,700,000	-	-	-	1,700,000	1,700,000	1,700,000
Non Departmental Department	318,087,338	328,909,931	339,129,280	-	-	-	318,087,338	328,909,931	339,129,280
	319,787,338	330,609,931	340,829,280	-	-	-	319,787,338	330,609,931	340,829,280
Federal Grants									
Prosecuting Attorney	300,000	300,000	300,000	-	-	-	300,000	300,000	300,000
Sheriff	140,613	132,300	132,300	-	-	-	140,613	132,300	132,300
Emergency Management and Homeland Security Department	476,940	41,940	41,940	(30)	(30)	(30)	476,910	41,910	41,910
Health and Human Services	182,314	182,314	182,314	-	-	-	182,314	182,314	182,314
Public Services	250,000	250,000	250,000	-	-	-	250,000	250,000	250,000
	1,349,867	906,554	906,554	(30)	(30)	(30)	1,349,837	906,524	906,524
State Grants									
County Clerk / Register of Deeds	63,000	23,000	23,000	-	-	-	63,000	23,000	23,000
Health and Human Services	8,115,165	8,115,165	8,115,165	(93,925)	(93,925)	(93,925)	8,021,240	8,021,240	8,021,240
Non Departmental Department	17,758,199	18,158,172	18,728,970	65,013	67,791	70,605	17,823,212	18,225,963	18,799,575
	25,936,364	26,296,337	26,867,135	(28,912)	(26,134)	(23,320)	25,907,452	26,270,203	26,843,815
Intergovernmental General Reimbursement									
Non Departmental Department	55,900,000	56,100,000	56,100,000	-	-	-	55,900,000	56,100,000	56,100,000
	55,900,000	56,100,000	56,100,000	-	-	-	55,900,000	56,100,000	56,100,000
Intergovernmental Program Reimbursement									
Circuit Court	4,500	4,500	4,500	125,000	125,000	125,000	129,500	129,500	129,500
District Court	1,800	1,800	1,800	-	-	-	1,800	1,800	1,800
Sheriff	225,050	225,050	225,050	(1,450)	(175,050)	(175,050)	223,600	50,000	50,000
Emergency Management and Homeland Security Department	9,000	9,000	9,000	-	-	-	9,000	9,000	9,000
Non Departmental Department	2,071,720	2,071,720	2,071,720	-	-	-	2,071,720	2,071,720	2,071,720
	2,312,070	2,312,070	2,312,070	123,550	(50,050)	(50,050)	2,435,620	2,262,020	2,262,020
Charges for Services									
Circuit Court	804,133	804,133	804,133	-	-	-	804,133	804,133	804,133
District Court	8,561,250	8,561,250	8,561,250	-	-	-	8,561,250	8,561,250	8,561,250
Probate Court	569,775	569,775	569,775	-	-	-	569,775	569,775	569,775
Prosecuting Attorney	911,758	945,149	974,265	-	-	-	911,758	945,149	974,265
Sheriff	78,873,475	79,472,469	79,983,630	155,975	155,975	155,975	79,029,450	79,628,444	80,139,605
County Clerk / Register of Deeds	15,420,100	15,420,100	15,420,100	-	-	-	15,420,100	15,420,100	15,420,100
Treasurer	3,411,100	3,411,100	3,411,100	-	-	-	3,411,100	3,411,100	3,411,100
Water Resources Commissioner	4,067,900	4,071,900	4,076,900	-	-	-	4,067,900	4,071,900	4,076,900
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	416,000	416,000	416,000	-	-	-	416,000	416,000	416,000
Health and Human Services	4,224,246	4,224,246	4,224,246	-	-	-	4,224,246	4,224,246	4,224,246
Management and Budget	4,391,768	4,557,494	4,729,713	-	-	-	4,391,768	4,557,494	4,729,713
Public Services	6,197,162	6,197,162	6,197,162	-	-	-	6,197,162	6,197,162	6,197,162
Non Departmental Department	4,600,000	7,000,000	9,400,000	(350,000)	(450,000)	(450,000)	4,250,000	6,550,000	8,950,000
	132,738,675	135,940,786	139,058,282	(194,025)	(294,025)	(294,025)	132,544,650	135,646,761	138,764,257
External Internal Service Fund Charges for Services									
Sheriff	15,000	15,000	15,000	-	-	-	15,000	15,000	15,000
Treasurer	15,000	15,000	15,000	-	-	-	15,000	15,000	15,000
Water Resources Commissioner	300	300	300	-	-	-	300	300	300
Public Services	100	100	100	-	-	-	100	100	100
	30,400	30,400	30,400	-	-	-	30,400	30,400	30,400
Indirect Cost Recovery									
Non Departmental Department	9,150,000	9,150,000	9,150,000	-	-	-	9,150,000	9,150,000	9,150,000
	9,150,000	9,150,000	9,150,000	-	-	-	9,150,000	9,150,000	9,150,000

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY 2025 AND FY 2026 AND FY 2027 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027
Investment Income									
District Court	1,300	1,300	1,300	-	-	-	1,300	1,300	1,300
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	5,000,000	5,000,000	5,000,000	-	-	-	5,000,000	5,000,000	5,000,000
	5,303,800	5,303,800	5,303,800	-	-	-	5,303,800	5,303,800	5,303,800
Planned Use of Fund Balance									
Non Departmental Department	-	-	-	895,662	557,924	571,173	895,662	557,924	571,173
	-	-	-	895,662	557,924	571,173	895,662	557,924	571,173
Other Revenues									
Sheriff	15,000	15,000	15,000	-	-	-	15,000	15,000	15,000
County Clerk / Register of Deeds	848	-	-	-	-	-	848	-	-
Facilities Management	1,500	1,500	1,500	-	-	-	1,500	1,500	1,500
	17,348	16,500	16,500	-	-	-	17,348	16,500	16,500
Total Revenues	552,525,862	566,666,377	580,574,021	796,245	187,685	203,748	553,322,107	566,854,063	580,777,769
Transfers/Other Sources (Uses)									
Transfers In									
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
Health and Human Services	117,545	117,545	117,545	-	-	-	117,545	117,545	117,545
Public Services	10,496	10,496	10,496	-	-	-	10,496	10,496	10,496
Non Departmental Department	5,000,000	5,000,000	5,000,000	-	-	-	5,000,000	5,000,000	5,000,000
Non Departmental Transfers	19,758,199	20,158,172	20,728,970	11,669	12,596	13,534	19,769,868	20,170,768	20,742,504
	27,686,240	28,086,213	28,657,011	11,669	12,596	13,534	27,697,909	28,098,809	28,670,545
Total Transfers/Other Sources (Uses)	27,686,240	28,086,213	28,657,011	11,669	12,596	13,534	27,697,909	28,098,809	28,670,545
Total General Fund/General Purpose (GF/GP) Funds	580,212,102	594,752,590	609,231,032	807,913	200,281	217,282	581,020,015	594,952,871	609,448,314
Child Care Fund Transfer	19,768,695	20,168,668	20,739,466	11,669	12,596	13,534	19,780,364	20,181,264	20,753,000
Total GF/GP Funds Adjusted for Child Care Fund Transfer	560,443,407	574,583,922	588,491,566	796,244	187,685	203,748	561,239,651	574,771,607	588,695,314
Special Revenue & Proprietary									
Special Revenue									
Circuit Court	23,609,212	23,870,683	24,269,657	412,640	132,615	132,615	24,021,852	24,003,298	24,402,272
District Court	371,255	376,360	381,565	-	-	-	371,255	376,360	381,565
Prosecuting Attorney	4,356,491	4,506,050	4,569,641	-	-	-	4,356,491	4,506,050	4,569,641
Sheriff	8,391,637	8,006,655	8,054,978	262,271	12,017	12,017	8,653,908	8,018,672	8,066,995
County Clerk / Register of Deeds	2,502,577	2,526,474	2,562,139	228,874	228,874	228,874	2,731,451	2,755,348	2,791,013
County Executive Administration	1,883,621	1,946,031	2,015,840	-	-	-	1,883,621	1,946,031	2,015,840
Economic Development	19,474,132	19,538,640	19,612,060	-	-	-	19,474,132	19,538,640	19,612,060
Emergency Management and Homeland Security Department	571,232	571,232	571,232	-	-	-	571,232	571,232	571,232
Health and Human Services	38,326,467	38,453,968	38,584,404	673,043	638,594	638,594	38,999,510	39,092,562	39,222,998
Public Services	2,066,666	2,108,475	2,151,121	-	-	-	2,066,666	2,108,475	2,151,121
Non Departmental Department	21,349,269	21,349,269	21,349,269	(754,317)	(754,317)	(754,317)	20,594,952	20,594,952	20,594,952
Total Special Revenue	122,902,559	123,253,837	124,121,906	822,511	257,783	257,783	123,725,070	123,511,620	124,379,689

Revenue Summary
OAKLAND COUNTY, MICHIGAN

FY 2025 AND FY 2026 AND FY 2027 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027
Proprietary									
Parks and Recreation	40,794,204	41,725,470	42,602,750	-	-	-	40,794,204	41,725,470	42,602,750
Treasurer	13,212,397	13,493,379	13,519,349	-	-	-	13,212,397	13,493,379	13,519,349
Water Resources Commissioner	294,265,336	297,862,028	301,874,642	7,730	7,730	7,730	294,273,066	297,869,758	301,882,372
Economic Development	86,981,701	89,689,233	92,108,461	(1,368,369)	(1,411,720)	(1,458,288)	85,613,332	88,277,513	90,650,173
Emergency Management and Homeland Security Department	-	-	-	295,000	295,000	295,000	295,000	295,000	295,000
Facilities Management	49,493,612	47,652,800	48,487,680	40,293	23,293	23,293	49,533,905	47,676,093	48,510,973
Information Technology	88,635,227	98,838,022	101,480,381	11,013	3,113	3,113	88,646,240	98,841,135	101,483,494
Non Departmental Department	220,120,382	231,422,252	244,398,417	230,000	230,000	230,000	220,350,382	231,652,252	244,628,417
Total Proprietary	793,502,858	820,683,184	844,471,681	(784,333)	(852,585)	(899,152)	792,718,525	819,830,599	843,572,529
Total Special Revenue/Proprietary	916,405,417	943,937,021	968,593,587	38,178	(594,802)	(641,369)	916,443,595	943,342,219	967,952,218
Total Revenues	1,476,848,824	1,518,520,943	1,557,085,153	834,422	(407,117)	(437,621)	1,477,683,246	1,518,113,826	1,556,647,532
Internal Service Fund Revenues	392,721,982	410,777,998	429,437,182	576,136	559,136	559,136	393,298,118	411,337,134	429,996,318
Total Revenues less Internal Service Funds	1,084,126,842	1,107,742,945	1,127,647,971	258,286	(966,253)	(996,757)	1,084,385,128	1,106,776,692	1,126,651,214

**COUNTY OF OAKLAND
 FY 2025, FY 2026 AND FY 2027
 EXPENDITURE SUMMARY
 EXECUTIVE RECOMMENDATION AND FINANCE COMMITTEE RECOMMENDATION**

<u>FY 2025</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 560,443,407	\$ 796,244	\$ 561,239,651
Special Revenue/Proprietary Funds*	523,683,435	(537,958)	523,145,477
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Total All Funds	\$ 1,084,126,842	\$ 258,286	\$ 1,084,385,128
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<u>FY 2026</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 574,583,922	\$ 187,685	\$ 574,771,607
Special Revenue/Proprietary Funds*	533,159,023	(1,153,938)	532,005,085
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Total All Funds	\$ 1,107,742,945	\$ (966,253)	\$ 1,106,776,692
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<u>FY 2027</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 588,491,566	\$ 203,748	\$ 588,695,314
Special Revenue/Proprietary Funds*	539,156,405	(1,200,505)	537,955,900
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Total All Funds	\$ 1,127,647,971	\$ (996,757)	\$ 1,126,651,214
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**Less Internal Service Funds*

**Expenditure Summary
OAKLAND COUNTY, MICHIGAN**

FY 2025 AND FY 2026 AND FY 2027 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027
Expenditures									
Personnel									
Salaries									
Circuit Court	20,328,276	21,021,267	21,673,924	67,595	69,774	71,974	20,395,871	21,091,041	21,745,898
District Court	11,167,016	11,634,502	12,071,872	34,714	32,872	30,977	11,201,730	11,667,374	12,102,849
Probate Court	4,045,438	4,168,266	4,285,949	-	-	-	4,045,438	4,168,266	4,285,949
Prosecuting Attorney	15,650,277	16,307,502	16,935,656	451,407	461,928	472,597	16,101,684	16,769,430	17,408,253
Sheriff	108,711,254	112,206,841	115,530,100	(44,268)	(39,754)	(41,912)	108,666,986	112,167,087	115,488,188
County Clerk / Register of Deeds	5,661,605	5,876,858	6,117,071	95,000	95,000	95,000	5,756,605	5,971,858	6,212,071
Treasurer	2,686,245	2,783,257	2,871,244	-	-	-	2,686,245	2,783,257	2,871,244
Water Resources Commissioner	174,504	178,580	182,656	-	-	-	174,504	178,580	182,656
Board of Commissioners	2,398,497	2,491,042	2,579,351	-	-	-	2,398,497	2,491,042	2,579,351
County Executive Administration	5,458,898	5,673,834	5,866,932	(0)	(0)	(0)	5,458,898	5,673,833	5,866,931
Department of Public Communication	2,165,444	2,270,564	2,370,047	-	-	-	2,165,444	2,270,564	2,370,047
Economic Development	5,596,869	5,813,818	6,000,800	37,810	40,030	40,902	5,634,679	5,853,848	6,041,702
Emergency Management and Homeland Security Department	1,128,300	1,170,939	1,205,180	-	-	-	1,128,300	1,170,939	1,205,180
Facilities Management	2,295,109	2,376,473	2,454,149	-	-	-	2,295,109	2,376,473	2,454,149
Health and Human Services	23,613,035	24,472,057	25,281,250	12,600	12,600	12,600	23,625,635	24,484,657	25,293,850
Human Resources	2,820,818	2,940,448	3,046,869	-	-	-	2,820,818	2,940,448	3,046,869
Management and Budget	13,488,703	14,019,695	14,497,355	(39,481)	(43,202)	(47,032)	13,449,222	13,976,493	14,450,323
Public Services	22,754,019	23,652,973	24,531,261	7,700	7,700	7,700	22,761,719	23,660,673	24,538,961
Non Departmental Transfers	(8,000,000)	(8,000,000)	(8,000,000)	-	-	-	(8,000,000)	(8,000,000)	(8,000,000)
	242,144,307	251,058,918	259,501,666	623,077	636,948	642,806	242,767,383	251,695,865	260,144,471
Fringe Benefits									
Circuit Court	10,522,860	10,989,526	11,527,802	27,276	26,399	25,291	10,550,136	11,015,925	11,553,093
District Court	5,489,014	5,760,376	6,065,256	2,200	2,133	2,061	5,491,214	5,762,509	6,067,317
Probate Court	2,102,007	2,186,517	2,285,493	-	-	-	2,102,007	2,186,517	2,285,493
Prosecuting Attorney	7,275,412	7,590,059	7,968,917	230,842	234,061	238,056	7,506,254	7,824,120	8,206,973
Sheriff	52,403,843	54,647,683	57,215,670	(21,138)	(21,025)	(21,070)	52,382,705	54,626,658	57,194,600
County Clerk / Register of Deeds	3,267,319	3,436,843	3,627,438	-	-	-	3,267,319	3,436,843	3,627,438
Treasurer	1,422,218	1,487,063	1,559,934	-	-	-	1,422,218	1,487,063	1,559,934
Water Resources Commissioner	70,582	72,613	75,047	-	-	-	70,582	72,613	75,047
Board of Commissioners	1,295,680	1,355,446	1,423,783	-	-	-	1,295,680	1,355,446	1,423,783
County Executive Administration	2,472,936	2,573,939	2,688,399	0	(0)	1	2,472,936	2,573,939	2,688,400
Department of Public Communication	1,097,672	1,157,693	1,217,628	-	-	-	1,097,672	1,157,693	1,217,628
Economic Development	2,705,571	2,822,923	2,953,316	2,238	2,318	2,341	2,707,809	2,825,241	2,955,656
Emergency Management and Homeland Security Department	533,369	555,621	580,026	(30)	(30)	(30)	533,339	555,591	579,996
Facilities Management	1,233,502	1,287,956	1,350,805	-	-	-	1,233,502	1,287,956	1,350,805
Health and Human Services	12,773,661	13,307,524	13,913,991	4,359	4,359	4,359	12,778,020	13,311,883	13,918,350
Human Resources	1,267,399	1,323,025	1,383,960	-	-	-	1,267,399	1,323,025	1,383,960
Management and Budget	7,284,237	7,623,191	7,999,332	(38,444)	(41,407)	(44,730)	7,245,793	7,581,784	7,954,602
Public Services	11,631,435	12,185,113	12,822,416	2,644	2,644	2,644	11,634,079	12,187,757	12,825,060
	124,848,716	130,363,112	136,659,212	209,947	209,452	208,923	125,058,663	130,572,564	136,868,135
Total Personnel	366,993,022	381,422,030	396,160,878	833,024	846,400	851,729	367,826,046	382,268,430	397,012,607
Operating									
Contractual Services									
Circuit Court	11,397,603	11,397,603	11,397,603	7,000	7,000	7,000	11,404,603	11,404,603	11,404,603
District Court	1,793,630	1,812,983	1,812,983	-	-	-	1,793,630	1,812,983	1,812,983
Probate Court	1,199,561	1,199,561	1,199,561	-	-	-	1,199,561	1,199,561	1,199,561
Prosecuting Attorney	563,904	563,904	563,904	355,000	355,000	355,000	918,904	918,904	918,904
Sheriff	13,742,462	13,646,433	13,546,433	(686)	(686)	(686)	13,741,776	13,645,747	13,545,747
County Clerk / Register of Deeds	548,550	548,550	548,550	(95,000)	(95,000)	(95,000)	453,550	453,550	453,550
Treasurer	3,197,870	3,223,370	3,223,370	-	-	-	3,197,870	3,223,370	3,223,370
Water Resources Commissioner	360,557	360,557	360,557	-	-	-	360,557	360,557	360,557
Board of Commissioners	1,256,707	1,256,707	1,256,707	14,650	23,650	33,750	1,271,357	1,280,357	1,290,457
County Executive Administration	1,222,274	1,222,274	1,222,274	-	-	-	1,222,274	1,222,274	1,222,274
Department of Public Communication	1,073,327	1,073,327	1,073,327	-	-	-	1,073,327	1,073,327	1,073,327

**Expenditure Summary
OAKLAND COUNTY, MICHIGAN**

FY 2025 AND FY 2026 AND FY 2027 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027
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	877,176	442,176	442,176	-	-	-	877,176	442,176	442,176
Facilities Management	622,282	622,282	622,282	48,000	48,000	48,000	670,282	670,282	670,282
Health and Human Services	6,432,861	6,379,681	6,367,681	(2,000)	(2,000)	(2,000)	6,430,861	6,377,681	6,365,681
Human Resources	829,791	829,791	829,791	7,500	7,500	7,500	837,291	837,291	837,291
Management and Budget	527,391	541,628	541,528	-	-	-	527,391	541,628	541,528
Public Services	4,118,334	4,114,334	4,114,334	-	-	-	4,118,334	4,114,334	4,114,334
Non Departmental Department	22,500	22,500	22,500	-	-	-	22,500	22,500	22,500
Non Departmental Transfers	963,966	1,418,457	1,418,457	(345)	(660,204)	(662,595)	963,621	758,253	755,862
	52,918,242	52,843,614	52,731,514	334,119	(316,740)	(309,031)	53,252,361	52,526,874	52,422,483
Non Departmental Expense									
Health and Human Services	283,027	283,027	283,027	-	-	-	283,027	283,027	283,027
Non Departmental Department	16,747,716	16,747,716	16,747,716	-	-	-	16,747,716	16,747,716	16,747,716
Non Departmental Transfers	(12,478,709)	(11,612,321)	(13,362,710)	(182,765)	(182,765)	(182,765)	(12,661,474)	(11,795,086)	(13,545,475)
	4,552,035	5,418,422	3,668,033	(182,765)	(182,765)	(182,765)	4,369,270	5,235,657	3,485,268
Commodities									
Circuit Court	295,508	295,508	295,508	-	-	-	295,508	295,508	295,508
District Court	256,518	256,518	256,518	-	-	-	256,518	256,518	256,518
Probate Court	94,000	94,000	94,000	-	-	-	94,000	94,000	94,000
Prosecuting Attorney	94,900	94,900	94,900	-	-	-	94,900	94,900	94,900
Sheriff	3,841,230	3,742,917	3,742,917	11,438	11,438	11,438	3,852,668	3,754,355	3,754,355
County Clerk / Register of Deeds	874,062	1,099,062	1,099,062	-	-	-	874,062	1,099,062	1,099,062
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	91,046	91,046	91,046	-	-	-	91,046	91,046	91,046
Department of Public Communication	58,000	58,000	58,000	-	-	-	58,000	58,000	58,000
Economic Development	67,379	67,379	67,379	-	-	-	67,379	67,379	67,379
Emergency Management and Homeland Security Department	55,161	55,161	55,161	-	-	-	55,161	55,161	55,161
Facilities Management	145,587	143,587	143,587	5,325	2,300	5,325	150,912	145,887	148,912
Health and Human Services	2,048,562	2,048,562	2,060,562	-	-	-	2,048,562	2,048,562	2,060,562
Human Resources	31,054	31,054	31,054	(7,500)	(7,500)	(7,500)	23,554	23,554	23,554
Management and Budget	309,480	318,086	318,186	-	-	-	309,480	318,086	318,186
Public Services	1,519,037	1,514,037	1,514,037	-	-	-	1,519,037	1,514,037	1,514,037
	9,996,133	10,124,426	10,136,526	9,263	6,238	9,263	10,005,396	10,130,664	10,145,789
Capital Outlay									
Sheriff	58,887	58,887	58,887	-	-	-	58,887	58,887	58,887
Board of Commissioners	18,000	-	-	12,000	-	-	30,000	-	-
Emergency Management and Homeland Security Department	172,000	172,000	172,000	-	-	-	172,000	172,000	172,000
Facilities Management	65,000	-	-	-	-	-	65,000	-	-
Health and Human Services	35,000	-	-	-	-	-	35,000	-	-
Human Resources	12,718	-	-	-	-	-	12,718	-	-
Public Services	32,276	-	-	-	-	-	32,276	-	-
Non Departmental Transfers	300,000	300,000	300,000	-	-	-	300,000	300,000	300,000
	693,881	530,887	530,887	12,000	-	-	705,881	530,887	530,887
Total Operating	68,160,291	68,917,349	67,066,960	172,617	(493,267)	(482,533)	68,332,908	68,424,082	66,584,427
Internal Services									
Internal Support Expenditures									
Circuit Court	6,611,241	6,611,014	6,692,326	-	-	-	6,611,241	6,611,014	6,692,326
District Court	2,543,086	2,395,281	2,411,301	-	-	-	2,543,086	2,395,281	2,411,301
Probate Court	1,403,286	1,265,265	1,280,225	-	-	-	1,403,286	1,265,265	1,280,225
Prosecuting Attorney	2,994,863	3,249,434	3,414,774	-	-	-	2,994,863	3,249,434	3,414,774
Sheriff	30,594,501	30,308,840	30,529,473	51,034	28,234	28,234	30,645,535	30,337,074	30,557,707
County Clerk / Register of Deeds	1,991,207	1,785,217	1,807,543	-	-	-	1,991,207	1,785,217	1,807,543
Treasurer	1,974,819	1,910,584	1,919,608	-	-	-	1,974,819	1,910,584	1,919,608
Water Resources Commissioner	8,504,785	8,498,569	8,529,877	-	-	-	8,504,785	8,498,569	8,529,877

**Expenditure Summary
OAKLAND COUNTY, MICHIGAN**

FY 2025 AND FY 2026 AND FY 2027 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027
Board of Commissioners	715,694	647,390	654,793	-	-	-	715,694	647,390	654,793
County Executive Administration	1,209,206	1,130,282	1,142,292	-	-	-	1,209,206	1,130,282	1,142,292
Department of Public Communication	405,820	385,217	389,451	-	-	-	405,820	385,217	389,451
Economic Development	1,674,387	1,573,816	1,588,922	-	-	-	1,674,387	1,573,816	1,588,922
Emergency Management and Homeland Security Department	767,222	731,459	736,145	-	-	-	767,222	731,459	736,145
Facilities Management	1,449,846	1,258,799	1,279,505	-	-	-	1,449,846	1,258,799	1,279,505
Health and Human Services	4,658,225	4,958,633	5,031,018	-	-	-	4,658,225	4,958,633	5,031,018
Human Resources	1,664,539	1,626,159	1,668,967	-	-	-	1,664,539	1,626,159	1,668,967
Management and Budget	4,627,890	4,439,976	4,541,062	-	-	-	4,627,890	4,439,976	4,541,062
Public Services	8,465,809	8,423,481	8,564,896	-	-	-	8,465,809	8,423,481	8,564,896
Non Departmental Department	2,869,175	3,283,132	3,319,553	-	-	-	2,869,175	3,283,132	3,319,553
Non Departmental Transfers	9,212,320	9,212,320	9,212,320	-	-	-	9,212,320	9,212,320	9,212,320
Total Internal Service Expenditure	94,337,920	93,694,867	94,714,051	51,034	28,234	28,234	94,388,954	93,723,101	94,742,285
Other Financing Uses									
Transfers Out									
Circuit Court	6,835,620	6,835,865	6,835,865	-	-	-	6,835,620	6,835,865	6,835,865
Prosecuting Attorney	1,281,268	1,345,329	1,345,329	-	-	-	1,281,268	1,345,329	1,345,329
Sheriff	962,723	962,723	962,723	75,055	-	-	1,037,778	962,723	962,723
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	1,883,621	1,883,621	1,883,621	-	-	-	1,883,621	1,883,621	1,883,621
Health and Human Services	1,217,141	1,217,141	1,217,141	-	-	-	1,217,141	1,217,141	1,217,141
Non Departmental Department	37,993,350	38,093,323	38,664,121	36,669	12,596	13,534	38,030,019	38,105,919	38,677,655
Non Departmental Transfers	10,496	10,496	10,496	-	-	-	10,496	10,496	10,496
	50,360,384	50,524,663	51,095,461	111,724	12,596	13,534	50,472,108	50,537,259	51,108,995
Budgeted Equity Adjustments									
Non Departmental Department	387,067	220,264	220,264	(360,485)	(193,682)	(193,682)	26,582	26,582	26,582
Non Departmental Transfers	(26,582)	(26,582)	(26,582)	-	-	-	(26,582)	(26,582)	(26,582)
	360,485	193,682	193,682	(360,485)	(193,682)	(193,682)	-	-	-
Total Other Financing Uses	50,720,869	50,718,345	51,289,143	(248,761)	(181,086)	(180,148)	50,472,108	50,537,259	51,108,995
Total General Fund/General Purpose (GF/GP) Funds	580,212,102	594,752,590	609,231,032	807,914	200,281	217,282	581,020,015	594,952,871	609,448,314
Child Care Fund Transfer	19,768,695	20,168,668	20,739,466	11,669	12,596	13,534	19,780,364	20,181,264	20,753,000
Total GF/GP Funds Adjusted for Child Care Fund Transfer	560,443,407	574,583,922	588,491,566	796,245	187,685	203,748	561,239,651	574,771,607	588,695,314
Special Revenue & Proprietary									
Special Revenue									
Circuit Court	23,328,336	23,567,983	23,944,280	412,640	132,615	132,615	23,740,976	23,700,598	24,076,895
District Court	371,256	376,359	381,565	-	-	-	371,256	376,359	381,565
Prosecuting Attorney	4,508,230	4,660,823	4,727,511	-	-	-	4,508,230	4,660,823	4,727,511
Sheriff	8,369,166	8,014,759	8,094,682	457,845	203,545	199,418	8,827,011	8,218,304	8,294,099
County Clerk / Register of Deeds	2,502,577	2,526,474	2,562,139	228,874	228,874	228,874	2,731,451	2,755,348	2,791,013
County Executive Administration	22,823,954	22,880,536	22,944,401	(780,165)	(780,165)	(780,165)	22,043,789	22,100,371	22,164,236
Economic Development	19,474,132	19,538,640	19,612,060	-	-	-	19,474,132	19,538,640	19,612,060
Emergency Management and Homeland Security Department	788,922	784,876	780,749	(191,479)	(187,433)	(183,306)	597,443	597,443	597,443
Health and Human Services	38,221,067	38,348,568	38,479,003	673,043	638,594	638,594	38,894,110	38,987,162	39,117,597
Management and Budget	105,400	105,400	105,400	-	-	-	105,400	105,400	105,400
Public Services	2,291,974	2,331,874	2,372,572	21,753	21,753	21,753	2,313,727	2,353,627	2,394,325
Non Departmental	117,545	117,545	117,545	-	-	-	117,545	117,545	117,545
Total Special Revenue	122,902,559	123,253,837	124,121,906	822,511	257,783	257,783	123,725,070	123,511,620	124,379,689
Proprietary									
Parks and Recreation	40,131,362	41,031,522	41,882,915	-	-	-	40,131,362	41,031,522	41,882,915
Treasurer	13,212,397	13,493,379	13,519,349	-	-	-	13,212,397	13,493,379	13,519,349
Water Resources Commissioner	294,265,336	297,862,029	301,874,643	7,730	7,730	7,730	294,273,066	297,869,759	301,882,373

**Expenditure Summary
OAKLAND COUNTY, MICHIGAN**

FY 2025 AND FY 2026 AND FY 2027 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027	FY 2025	FY 2026	FY 2027
County Executive Administration	8,152,615	8,234,675	8,324,332	230,000	230,000	230,000	8,382,615	8,464,675	8,554,332
Economic Development	86,981,701	89,689,233	92,108,462	(1,368,369)	(1,411,720)	(1,458,288)	85,613,332	88,277,513	90,650,174
Emergency Management and Homeland Security Department	3,700,962	3,815,827	3,917,551	295,000	295,000	295,000	3,995,962	4,110,827	4,212,551
Facilities Management	45,792,649	43,836,973	44,570,129	40,293	23,293	23,293	45,832,942	43,860,266	44,593,422
Human Resources	4,108,656	4,219,947	4,378,845	-	-	-	4,108,656	4,219,947	4,378,845
Information Technology	88,635,227	98,838,022	101,480,381	11,013	3,113	3,113	88,646,240	98,841,135	101,483,494
Management and Budget	755,271	791,363	818,159	-	-	-	755,271	791,363	818,159
Non Departmental Department	207,766,683	218,870,215	231,596,915	-	-	-	207,766,683	218,870,215	231,596,915
Total Proprietary	793,502,858	820,683,184	844,471,681	(784,333)	(852,584)	(899,152)	792,718,525	819,830,599	843,572,529
Total Special Revenue/Proprietary	916,405,417	943,937,021	968,593,587	38,178	(594,801)	(641,369)	916,443,595	943,342,219	967,952,218
Total Expenditures	1,476,848,824	1,518,520,943	1,557,085,153	834,423	(407,116)	(437,621)	1,477,683,246	1,518,113,826	1,556,647,532
Internal Service Fund Expenditures	392,721,982	410,777,998	429,437,182	576,136	559,136	559,136	393,298,118	411,337,134	429,996,318
Total Expenditures less Internal Service Funds	1,084,126,842	1,107,742,945	1,127,647,971	258,287	(966,252)	(996,757)	1,084,385,128	1,106,776,692	1,126,651,214

TO: Legislative Affairs and Government Operations Committee
FROM: Sunil Asija, Director Human Resources
DATE: August 20, 2024
RE: **Fiscal Year 2025 Salary Recommendations for Non-Represented Employees**

The County Executive’s budget recommendation proposes a 2.4% 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 21, 2024.

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.
 - It is appropriate at this time that the Legislative Affairs and Government Operations Committee makes a salary recommendation for the Oakland County Board of Commissioners 2025/2028 term of office, effective January 1, 2025, January 1, 2026, January 1, 2027, and January 1, 2028. A separate item will be presented to the Committee.
- 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. A separate item will be presented to the Committee.
- Oakland County Road Commission Members

On the following pages is information on the classification changes that will be implemented upon adoption of the FY2025-2027 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 asijas@oakgov.com or 248-464-9332.

FY2025 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>
Building Safety Supervisor	UNI/124	Exempt
WRC Grants & Policy Coordinator	UNI/122	Non-Exempt
WRC Quality & Safety Supervisor	UNI/125	Exempt
WRC Business Systems Supervisor	UNI/126	Exempt
WRC Rate & Charges Specialist	UNI/125	Exempt
Airport Special Projects Coordinator	HRL/117	Non-Exempt

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

<u>Classification</u>	<u>Job Code</u>	<u>Salary Plan</u>
Director Central Services	J000569	APP/337
Manager Neighborhood & Housing Development	J001643	UNI/129
Supervisor Business Retention & Expansion	J001661	UNI/124
Supervisor Local Business Development	J001649	UNI/124
Marketing Coordinator	J000331	UNI/120
Marketing Coordinator	J001593	HRL/120
Library Supervisor	J000295	UNI/120
Library Assistant	J000296	UNI/108
Custodial Worker I	J001273	HRL/04
Custodial Worker II	J001274	HRL/04
Custodial Worker III	J001275	HRL/04

FINANCE COMMITTEE BUDGET WRAP - LIST OF AMENDMENTS/BUDGET CORRECTIONS

A. Amendments Made Pursuant to Adoption / by Separate Resolution

1 Human Resources

Res. #2024-4123 Implementing the Salary Administration Plan 2nd Quarterly Report for FY2024

2 Prosecuting Attorney's Office

Res. #2024-0102 Prosecuting Attorney's Office - Position Reclassification - Principal Attorney Position to the Chief Prosecuting Attorney Position

3 Sheriff's Office

Res. 2024-021 2nd Quarter Budget Amendment - Comprehensive, Opioid, Stimulant and Substance Abuse Program Grant

Res. #2024-19 Sheriff's Office - Amendment #2 to the FY 2024 Automobile Theft Prevention Authority

Res. #2024-4082 Sheriff's Office - Acceptance from the Michigan Department of Treasury for the 2024 Law Enforcement Distribution Program

Res. #2024-4193 Sheriff's Office - Acceptance from Michigan Department of Natural Resources for the 2024 Marine Safety Program

Res. #2024-4194 Sheriff's Office - Acceptance from the Michigan State Police for the 2024 Paul Coverdell Forensic Sciences Improvement Program and Funding Transfer

Res. #24057 Sheriff's Office - Amendment #2 to the 2022-2024 Law Enforcement Services Agreement with the Charter Township of Springfield

Res. #24058 Sheriff's Office - Acceptance from the Office of National Drug Control Policy for the 2024 High Intensity Drug Trafficking Areas (HIDTA)

4 Circuit Court

Board Action #2024-4032 _Circuit Court - Amendment #1 to the FY 2023 SCAO Virtual Backlog Response Docket Grant Program

5 Economic Development - Transit

M.R. #24038 Budget Amendment 2024 Amendment 2 of People's Express Interlocal Agreement for Expanded Services including the City of Novi

Res. #2024-4365 Amendment to Contract with Carahsoft Technology for Qualitrics Platform

6 Clerk/Register of Deeds

M.R. #24023 - Grant Acceptance 2024 Survey & Remonumentation Grant

FINANCE COMMITTEE BUDGET WRAP - LIST OF AMENDMENTS/BUDGET CORRECTIONS

7 Health & Human Services

M.R. #2024-4025 Amendment #1 to the FY 2024 Oakland Schools Home Visitation Grant

8 Health & Human Services

M.R. #2024-4027 Acceptance from the Michigan Department of Licensing and Regulatory Affairs of the 2024 Michigan Medical Marihuana Operation and Oversight Grant

10 Emergency Management & Homeland Security

M.R. #2024-4163 Creation of Positions in the Building Safety Division

Res. 2024-4118 Acceptance from the Michigan Department of State Police of the FY 2023 Hazardous Materials Emergency Preparedness Planning

11 Health & Human Services

M.R. #2024-4271 Acceptance from the Michigan Department of Environment, Great Lakes and Energy of the 2024-2025 Rapid Methods and Microbial Source Tracking for Beaches Program

12 County Executive Administration

Res. #2024-4291 Acceptance of FY2025 Michigan Indigent Defense Commission (MIDC) Grant

B. Human Resources Recommended Amendments (Personnel Related)

1 Circuit Court

Reclassification of Positions

2 District Court

Deletion of Part-Time Non-Eligible Positions

3 County Clerk/Registrar of Deeds - Elections Division

Fees-Per Diem budget reallocation

4 Water Resources Commissioner

Position Budget Correction

5 County Executive - Office of Sustainability

Position Budget Program Correction

FINANCE COMMITTEE BUDGET WRAP - LIST OF AMENDMENTS/BUDGET CORRECTIONS

6 Management & Budget - Equalization Division

Reclassification of Positions within Equalization Division

7 Economic Development - Airport Fund

Correcting Salaries Budget

8 Economic Development

Re-instate PTNE Technical Office Specialist Position

9 Prosecuting Attorney / Sheriff's Office

Prosecuting Attorney- Create/Delete Positions & Software; offset by reduction Sheriff OT and delete Sheriff Peer to Peer position

C. Finance Committee Recommended Amendments

1 Circuit Court

Correction to Attorney Fee - Appellate Revenue Line Item

2 Sheriff

Correction to Joint Terrorism and Safe Streets Task Force Grant Budgets

3 Board of Commissioner

Increase Equipment budget for FY 2025

4 Board of Commissioner

Adjust FY 2025-2027 Professional Services Annual line item budget for new audit contract

5 Facilities Management - Support Services

Adjust Professional Services line item budget for Food Service Subsidy

6 Facilities Management - Facilities Planning & Engineering

Adjust operating expenditure line item budgets for union contract expenditures

7 Building Liability Insurance (FND67700)

Re-instating expense line item budgets due to duplicate entry of budget (budgets were removed in error)

FINANCE COMMITTEE BUDGET WRAP - LIST OF AMENDMENTS/BUDGET CORRECTIONS

- 8 Building Liability Insurance (FND67700) / Facilities Management & Operations (FND63100)
Correction of budgets from resolution 2024-163
- 9 Health and Human Services
Cost Center Budget Corrections-Reallocation of grant budgets
- 10 Health and Human Services
Fund Correction for LCSA Grant
- 11 Health and Human Services
Revenue Correction of State Operating Grant line item budgets
- 12 Economic Development - Airport Fund
Correction of Office Supplies line item budget which was reduced in error
- 13 Economic Development - Airport Fund
Correction of Various Depreciation Expense line items
- 14 Emergency Management & Homeland Security
Removal of various old and inactive grant budgets
- 15 Non Departmental
Reduction of Commission Public Telephone budget / Unassigned Fund Balance
- 16 Prosecuting Attorney
Forensic Interview Recording and Storage System Needs
- 17 Board of Commissioners
Safer Communities Fund

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

Fund	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Circuit Court															
Reclass unfilled positions to accommodate the needs of the Court.															
Revenue															
FND20293	CCN9010101	PRG113325	RC615359			Child Care Subsidy		\$ 21,671	\$ 21,671		\$ 22,597	\$ 22,597		\$ 23,535	\$ 23,535
FND20293	CCN9010101	PRG112700	RC615359			Child Care Subsidy	\$ 17,758,199	17,801,541	43,342	18,158,172	18,203,366	45,194	18,728,970	18,776,040	47,070
FND20293	CCN9090101	PRG112700	RC695500	BFA10100		Transfers In	19,758,199	19,779,869	21,670	20,158,172	20,180,768	22,596	20,728,970	20,752,504	23,534
Total Revenues							\$ 37,516,398	\$ 37,603,081	\$ 86,683	\$ 38,316,344	\$ 38,406,731	\$ 90,387	\$ 39,457,940	\$ 39,552,079	\$ 94,139
Expenditures															
FND20293	CCN3010201	PRG113325	SC702010			Salaries Regular	\$ -	\$ 55,310	\$ 55,310	\$ -	\$ 58,242	\$ 58,242	\$ -	\$ 61,213	\$ 61,213
FND20293	CCN3010201	PRG113325	SC722750			Workers Compensation	-	354	354	-	373	373	-	392	392
FND20293	CCN3010201	PRG113325	SC722760			Group Life	-	138	138	-	146	146	-	153	153
FND20293	CCN3010201	PRG113325	SC722770			Retirement	-	13,026	13,026	-	13,716	13,716	-	14,416	14,416
FND20293	CCN3010201	PRG113325	SC722780			Hospitalization	-	15,991	15,991	-	15,991	15,991	-	15,991	15,991
FND20293	CCN3010201	PRG113325	SC722790			Social Security	-	42	42	-	45	45	-	47	47
FND20293	CCN3010201	PRG113325	SC722800			Dental	-	775	775	-	775	775	-	775	775
FND20293	CCN3010201	PRG113325	SC722810			Disability	-	946	946	-	996	996	-	1,047	1,047
FND20293	CCN3010201	PRG113325	SC722820			Unemployment	-	33	33	-	35	35	-	37	37
FND20293	CCN3010201	PRG113325	SC722850			Optical	-	68	68	-	68	68	-	68	68
FND10100	CCN3010301	PRG121180	SC702010			Salaries Regular	258,505	217,523	(40,982)	269,209	225,324	(43,885)	280,127	233,250	(46,877)
FND10100	CCN3010301	PRG121180	SC722750			Workers Compensation	155	130	(25)	162	136	(26)	168	140	(28)
FND10100	CCN3010301	PRG121180	SC722760			Group Life	543	449	(94)	566	465	(101)	588	480	(108)
FND10100	CCN3010301	PRG121180	SC722770			Retirement	66,844	54,308	(12,536)	67,871	54,898	(12,973)	69,590	56,052	(13,538)
FND10100	CCN3010301	PRG121180	SC722780			Hospitalization	44,861	28,870	(15,991)	49,055	31,569	(17,486)	53,618	34,506	(19,112)
FND10100	CCN3010301	PRG121180	SC722790			Social Security	18,409	15,274	(3,135)	19,148	15,791	(3,357)	19,902	16,316	(3,586)
FND10100	CCN3010301	PRG121180	SC722800			Dental	2,441	1,666	(775)	2,555	1,744	(811)	2,677	1,827	(850)
FND10100	CCN3010301	PRG121180	SC722810			Disability	3,771	3,117	(654)	3,970	3,261	(709)	4,125	3,368	(757)
FND10100	CCN3010301	PRG121180	SC722820			Unemployment	155	130	(25)	135	113	(22)	140	117	(23)
FND10100	CCN3010301	PRG121180	SC722850			Optical	191	123	(68)	201	130	(71)	210	135	(75)
FND10100	CCN3010201	PRG121100	SC702010			Salaries Regular	1,538,122	1,565,847	27,725	1,602,269	1,631,277	29,008	1,662,866	1,693,158	30,292
FND10100	CCN3010201	PRG121100	SC722750			Workers Compensation	923	1,100	177	961	1,147	186	998	1,192	194
FND10100	CCN3010201	PRG121100	SC722770			Retirement	359,398	360,141	743	365,949	366,726	777	375,931	376,743	812
FND10100	CCN3010201	PRG121100	SC722790			Social Security	112,193	112,595	402	116,900	117,321	421	121,406	121,845	439
FND10100	CCN3010201	PRG121100	SC722820			Unemployment	923	940	17	801	818	17	831	849	18
FND10100	CCN3010403	PRG121240	SC702010			Salaries Regular	2,955,180	2,980,722	25,542	3,051,488	3,077,897	26,409	3,137,008	3,164,354	27,346
FND10100	CCN3010403	PRG121240	SC722750			Workers Compensation	1,773	2,051	278	1,831	2,122	291	1,882	2,187	305
FND10100	CCN3010403	PRG121240	SC722760			Group Life	6,644	6,757	113	6,856	6,975	119	7,033	7,158	125
FND10100	CCN3010403	PRG121240	SC722770			Retirement	697,792	707,896	10,104	704,359	714,964	10,605	716,643	727,775	11,132
FND10100	CCN3010403	PRG121240	SC722780			Hospitalization	537,709	553,700	15,991	587,985	603,976	15,991	642,667	658,658	15,991
FND10100	CCN3010403	PRG121240	SC722790			Social Security	222,205	221,954	(251)	229,386	229,116	(270)	235,737	235,448	(289)
FND10100	CCN3010403	PRG121240	SC722800			Dental	34,816	35,591	775	36,452	37,227	775	38,183	38,958	775
FND10100	CCN3010403	PRG121240	SC722810			Disability	46,129	46,903	774	48,214	49,026	812	49,545	50,398	853
FND10100	CCN3010403	PRG121240	SC722820			Unemployment	1,773	1,788	15	1,526	1,544	18	1,569	1,588	19
FND10100	CCN3010403	PRG121240	SC722850			Optical	1,904	1,972	68	1,999	2,067	68	2,094	2,162	68
FND10100	CCN9010101	PRG112700	SC788001	BFA20293		Transfers Out	19,758,199	19,779,869	21,670	20,158,172	20,180,768	22,596	20,728,970	20,752,504	23,534
FND10100	CCN9010101	PRG196030	SC796500			Budgeted Equity Adjustment	387,067	357,209	(29,858)	220,264	191,882	(28,382)	220,264	193,604	(26,660)
Total Expenditures							\$ 27,058,625	\$ 27,145,308	\$ 86,683	\$ 27,548,284	\$ 27,580,429	\$ 90,387	\$ 28,374,772	\$ 28,468,911	\$ 94,139

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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
District Court															
Deletion of unused PTNE positions.															
<u>Expenditures</u>															
FND10100	CCN3020101	PRG121030	SC702010			Salaries Regular	\$ 207,629	\$ 181,649	\$ (25,980)	\$ 216,384	188,562	\$ (27,822)	\$ 223,356	\$ 193,639	\$ (29,717)
FND10100	CCN3020101	PRG121030	SC722790			FICA	8,448	8,432	(16)	8,821	8,804	(17)	9,052	9,034	(18)
FND10100	CCN3020101	PRG121030	SC722810			Disability	1,398	671	(727)	1,480	712	(768)	1,514	702	(812)
FND10100	CCN3020101	PRG121030	SC722760			Group Life	201	(176)	(377)	210	(194)	(404)	215	(215)	(430)
FND10100	CCN3020101	PRG121030	SC722800			Dental	445	429	(16)	466	452	(14)	488	473	(15)
FND10100	CCN9010101	PRG196030	SC796500			Budgeted Equity Adjustment	387,067	414,183	27,116	220,264	249,289	29,025	220,264	251,256	30,992
Total Expenditures							<u>\$ 605,188</u>	<u>\$ 191,005</u>	<u>\$ -</u>	<u>\$ 447,625</u>	<u>\$ 198,336</u>	<u>\$ -</u>	<u>\$ 454,889</u>	<u>\$ 203,633</u>	<u>\$ -</u>

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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

County Clerk - Elections

The Budget of FY 2025 - 2027 for the Per Diem Expense. Correction of budget, Reallocation \$95,000 from Fees- Per Diems to Per Diem Expense

<u>Expenditures</u>					
FND10100	CCN2010301	PRG185010	SC730709	Fees - Per Diems	\$ 100,000 \$ 5,000 \$ (95,000) \$ 100,000 \$ 5,000 \$ (95,000) \$ 100,000 \$ 5,000 \$ (95,000)
FND10100	CCN2010301	PRG185010	SC702110	Per Diem Expense	26,943 121,943 95,000 26,943 121,943 95,000 26,943 121,943 95,000
Total Expenditures					<u>\$ 126,943 \$ 126,943 \$ - \$ 126,943 \$ 126,943 \$ - \$ 126,943 \$ 126,943 \$ -</u>

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	CCN #	Prog	RC/SC	budget Fund Affiliate	Region BFA REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Water Resources Department

FY 2025-2027 Budget for the Financial Services Technician II Position needs to be correctly budgeted from the General Fund FND10100 to the Water and Sewer Trust Fund FND57010.

<u>Expenditures</u>															
FND57010	CCN1020601	PRG182080	SC730065			Administrative Overhead	(114,364)	(217,322)	(102,958)	(122,094)	(231,736)	(109,642)	(130,336)	(247,131)	(116,795)
FND57010	CCN1020601	PRG182080	SC702010			Salaries Regular	70,095	128,159	58,064	75,058	136,843	61,785	80,175	145,790	65,615
FND57010	CCN1020601	PRG182080	SC722750			Workers Compensation	42	77	35	45	82	37	48	87	39
FND57010	CCN1020601	PRG182080	SC722760			Group Life	162	296	134	172	314	142	184	334	150
FND57010	CCN1020601	PRG182080	SC722770			Retirement	18,990	35,893	16,903	19,738	37,213	17,475	20,704	38,930	18,226
FND57010	CCN1020601	PRG182080	SC722780			Hospitalization	15,991	36,959	20,968	17,486	40,414	22,928	19,112	44,173	25,061
FND57010	CCN1020601	PRG182080	SC722790			Social Security	5,362	9,804	4,442	5,742	10,469	4,727	6,133	11,153	5,020
FND57010	CCN1020601	PRG182080	SC722800			Dental	775	2,167	1,392	811	2,268	1,457	850	2,377	1,527
FND57010	CCN1020601	PRG182080	SC722810			Disability	1,118	2,044	926	1,212	2,210	998	1,295	2,354	1,059
FND57010	CCN1020601	PRG182080	SC722820			Unemployment Insurance	42	77	35	38	69	31	40	73	33
FND57010	CCN1020601	PRG182080	SC722850			Optical	68	127	59	71	133	62	75	140	65
Total Expenditures							\$ (1,719)	\$ (1,719)	\$ -	\$ (1,721)	\$ (1,721)	\$ -	\$ (1,720)	\$ (1,720)	\$ -

<u>Expenditures</u>															
FND10100	CCN9010101	PRG196030	SC796500			Budget Equity Adjustment	\$ 387,067	\$ 490,025	\$ 102,958	\$ 220,264	\$ 329,906	\$ 109,642	\$ 220,264	\$ 337,059	\$ 116,795
FND10100	CCN1020601	PRG182080	SC702010			Salaries Regular	2,175,033	2,116,969	(58,064)	2,252,030	2,190,245	(61,785)	2,321,004	2,255,389	(65,615)
FND10100	CCN1020601	PRG182080	SC722750			Workers Compensation	1,305	1,270	(35)	1,351	1,314	(37)	1,393	1,354	(39)
FND10100	CCN1020601	PRG182080	SC722760			Group Life	4,894	4,760	(134)	5,067	4,925	(142)	5,215	5,065	(150)
FND10100	CCN1020601	PRG182080	SC722770			Retirement	551,900	534,997	(16,903)	558,995	541,520	(17,475)	570,110	551,884	(18,226)
FND10100	CCN1020601	PRG182080	SC722780			Hospitalization	330,683	309,715	(20,968)	361,602	338,674	(22,928)	395,231	370,170	(25,061)
FND10100	CCN1020601	PRG182080	SC722790			Social Security	163,720	159,278	(4,442)	169,548	164,821	(4,727)	174,762	169,742	(5,020)
FND10100	CCN1020601	PRG182080	SC722800			Dental	21,938	20,546	(1,392)	22,969	21,512	(1,457)	24,060	22,533	(1,527)
FND10100	CCN1020601	PRG182080	SC722810			Disability	33,997	33,071	(926)	35,650	34,652	(998)	36,747	35,688	(1,059)
FND10100	CCN1020601	PRG182080	SC722820			Unemployment Insurance	1,305	1,270	(35)	1,126	1,095	(31)	1,161	1,128	(33)
FND10100	CCN1020601	PRG182080	SC722850			Optical	1,291	1,232	(59)	1,355	1,293	(62)	1,420	1,355	(65)
Total Expenditures							\$ 3,673,133	\$ 3,673,133	\$ -	\$ 3,629,957	\$ 3,629,957	\$ -	\$ 3,751,367	\$ 3,751,367	\$ -

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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
County Executive Administration															
Correcting the Program Code used for the Sustainability Officer.															
<u>Expenditures</u>															
FND10100	CCN1010901	PRG181000	SC702010			Salaries Regular	\$ 181,341	\$ -	\$ (181,341)	\$ 192,841	\$ -	\$ (192,841)	\$ 204,672	\$ -	\$ (204,672)
FND10100	CCN1010901	PRG181000	SC722750			Workers Compensation	109	-	(109)	116	-	(116)	123	-	(123)
FND10100	CCN1010901	PRG181000	SC722760			Group Life	416	-	(416)	442	-	(442)	469	-	(469)
FND10100	CCN1010901	PRG181000	SC722770			Retirement	42,653	-	(42,653)	44,297	-	(44,297)	46,496	-	(46,496)
FND10100	CCN1010901	PRG181000	SC722780			Hospitalization	20,968	-	(20,968)	22,928	-	(22,928)	25,061	-	(25,061)
FND10100	CCN1010901	PRG181000	SC722790			Social Security	13,564	-	(13,564)	14,266	-	(14,266)	14,999	-	(14,999)
FND10100	CCN1010901	PRG181000	SC722800			Dental	1,400	-	(1,400)	1,466	-	(1,466)	1,536	-	(1,536)
FND10100	CCN1010901	PRG181000	SC722810			Disability	2,892	-	(2,892)	3,114	-	(3,114)	3,305	-	(3,305)
FND10100	CCN1010901	PRG181000	SC722820			Unemployment Insurance	109	-	(109)	96	-	(96)	102	-	(102)
FND10100	CCN1010901	PRG181000	SC722850			Optical	59	-	(59)	62	-	(62)	65	-	(65)
FND10100	CCN1010901	PRG140015	SC702010			Salaries Regular	-	181,341	181,341	-	192,841	192,841	-	204,672	204,672
FND10100	CCN1010901	PRG140015	SC722750			Workers Compensation	-	109	109	-	116	116	-	123	123
FND10100	CCN1010901	PRG140015	SC722760			Group Life	-	416	416	-	442	442	-	469	469
FND10100	CCN1010901	PRG140015	SC722770			Retirement	-	42,653	42,653	-	44,297	44,297	-	46,496	46,496
FND10100	CCN1010901	PRG140015	SC722780			Hospitalization	-	20,968	20,968	-	22,928	22,928	-	25,061	25,061
FND10100	CCN1010901	PRG140015	SC722790			Social Security	-	13,564	13,564	-	14,266	14,266	-	14,999	14,999
FND10100	CCN1010901	PRG140015	SC722800			Dental	-	1,400	1,400	-	1,466	1,466	-	1,536	1,536
FND10100	CCN1010901	PRG140015	SC722810			Disability	-	2,892	2,892	-	3,114	3,114	-	3,305	3,305
FND10100	CCN1010901	PRG140015	SC722820			Unemployment Insurance	-	109	109	-	96	96	-	102	102
FND10100	CCN1010901	PRG140015	SC722850			Optical	-	59	59	-	62	62	-	65	65
Total Expenditures							\$ 263,511	\$ 263,511	\$ -	\$ 279,628	\$ 279,628	\$ -	\$ 296,828	\$ 296,828	\$ -
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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Management & Budget															
Reclassification two positions within the Equalization Division.															
<u>Expenditures</u>															
FND10100	CCN1020501	PRG186020	SC702010			Salaries Regular	\$ 6,232,126	\$ 6,228,913	\$ (3,213)	\$ 6,505,752	\$ 6,502,539	\$ (3,213)	\$ 6,748,499	\$ 6,745,286	\$ (3,213)
FND10100	CCN1020501	PRG186020	SC722790			Social Security	\$ 463,016	\$ 462,770	\$ (246)	\$ 483,776	\$ 483,530	\$ (246)	\$ 501,929	\$ 501,683	\$ (246)
FND10100	CCN1020501	PRG186020	SC722770			Retirement	\$ 1,619,404	\$ 1,618,647	\$ (757)	\$ 1,650,702	\$ 1,649,945	\$ (757)	\$ 1,691,779	\$ 1,691,022	\$ (757)
FND10100	CCN1020501	PRG186020	SC722810			Disability	\$ 97,286	\$ 97,231	\$ (55)	\$ 102,818	\$ 102,763	\$ (55)	\$ 106,616	\$ 106,561	\$ (55)
FND10100	CCN1020501	PRG186020	SC722820			Unemployment	\$ 3,720	\$ 3,718	\$ (2)	\$ 3,236	\$ 3,234	\$ (2)	\$ 3,357	\$ 3,355	\$ (2)
FND10100	CCN1020501	PRG186020	SC722760			Group Life	\$ 14,004	\$ 13,996	\$ (8)	\$ 14,617	\$ 14,609	\$ (8)	\$ 15,160	\$ 15,152	\$ (8)
FND10100	CCN1020501	PRG186020	SC722750			Workers Compensation	\$ 32,401	\$ 32,380	\$ (21)	\$ 33,877	\$ 33,856	\$ (21)	\$ 35,177	\$ 35,156	\$ (21)
FND10100	CCN9010101	PRG196030	SC796500			Budget Equity Adjustments	\$ 387,067	\$ 391,369	\$ 4,302	\$ 220,264	\$ 224,566	\$ 4,302	\$ 220,264	\$ 224,566	\$ 4,302
Total Expenditures							\$ 8,849,024	\$ 8,849,024	\$ -	\$ 9,015,042	\$ 9,015,042	\$ -	\$ 9,322,781	\$ 9,322,781	\$ -
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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027				
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)		
County Airports (FND56500)																	
Correcting FY2025-FY2027 Budgets for duplication of data entry for Salaries Regular.																	
<u>Revenue</u>																	
FND56500	CCN1090501	PRG154010	RC665882			Planned Use Fund Balance	\$ 4,367,977	\$ 2,999,608	\$ (1,368,369)	\$ 4,488,276	\$ 3,072,056	\$ (1,416,220)	\$ 4,460,358	\$ 2,997,570	\$ (1,462,788)		
Total Revenues								<u>\$ 4,367,977</u>	<u>\$ 2,999,608</u>	<u>\$ (1,368,369)</u>	<u>\$ 4,488,276</u>	<u>\$ 3,072,056</u>	<u>\$ (1,416,220)</u>	<u>\$ 4,460,358</u>	<u>\$ 2,997,570</u>	<u>\$ (1,462,788)</u>	
<u>Expenditures</u>																	
FND56500	CCN1090501	PRG154010	SC702010			Salaries Regular	\$ 3,174,645	\$ 1,806,276	\$ (1,368,369)	\$ 3,297,392	\$ 1,881,172	\$ (1,416,220)	\$ 3,415,311	\$ 1,952,523	\$ (1,462,788)		
Total Expenditures								<u>\$ 3,174,645</u>	<u>\$ 1,806,276</u>	<u>\$ (1,368,369)</u>	<u>\$ 3,297,392</u>	<u>\$ 1,881,172</u>	<u>\$ (1,416,220)</u>	<u>\$ 3,415,311</u>	<u>\$ 1,952,523</u>	<u>\$ (1,462,788)</u>	
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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027				
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)		
Economic Development																	
To reinstate the budget for the PTNE Technical Office Specialist (P00011484).																	
<u>Expenditures</u>																	
FND10100	CCN1090302	PRG171010	SC702010			Salaries Regular	\$ 1,741,266	\$ 1,777,115	\$ 35,849	\$ 1,813,721	\$ 1,851,790	\$ 38,069	\$ 1,870,688	\$ 1,909,629	\$ 38,941		
FND10100	CCN1090302	PRG171010	SC722790			Social Security	\$ 120,383	\$ 120,903	\$ 520	\$ 125,126	\$ 125,678	\$ 552	\$ 129,001	\$ 129,566	\$ 565		
FND10100	CCN1090302	PRG171010	SC722770			Retirement	\$ 379,275	\$ 380,277	\$ 1,002	\$ 385,332	\$ 386,384	\$ 1,052	\$ 393,290	\$ 394,353	\$ 1,063		
FND10100	CCN1090302	PRG171010	SC722820			Unemployment	\$ 944	\$ 966	\$ 22	\$ 818	\$ 837	\$ 19	\$ 843	\$ 862	\$ 19		
FND10100	CCN1090302	PRG171010	SC722750			Workers Compensation	\$ 1,045	\$ 1,067	\$ 22	\$ 1,088	\$ 1,111	\$ 23	\$ 1,122	\$ 1,145	\$ 23		
FND10100	CCN9010101	PRG196030	SC796500			Budget Equity Adjustments	\$ 387,067	\$ 349,652	\$ (37,415)	\$ 220,264	\$ 180,549	\$ (39,715)	\$ 220,264	\$ 179,653	\$ (40,611)		
Total Expenditures							\$ 2,629,980	\$ 2,629,980	\$ -	\$ 2,546,349	\$ 2,546,349	\$ -	\$ 2,615,208	\$ 2,615,208	\$ -		

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**

					FY 2025			FY 2026			FY 2027		
					Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	CCN #	Prog	RC/SC	Account Desc									
Prosecuting Attorney / Sheriff's Office					Add PA Positions, Software and OCHN Professional Services and Remove Sheriff's Position and OT allocation.								
<u>Expenditures</u>													
FND10100	CCN4030501	PRG110005	SC702010	Salaries	\$ 1,780,599	\$ 1,692,803	\$ (87,796)	\$ 1,827,151	\$ 1,737,248	\$ (89,903)	\$ 1,872,269	\$ 1,780,208	\$ (92,061)
FND10100	CCN4030501	PRG110005	SC722750	Workers Compensation	\$ 17,258	\$ 16,696	\$ (562)	\$ 17,639	\$ 17,077	\$ (562)	\$ 18,019	\$ 17,457	\$ (562)
FND10100	CCN4030501	PRG110005	SC722760	Group Life	\$ 3,618	\$ 3,398	\$ (220)	\$ 3,692	\$ 3,472	\$ (220)	\$ 3,765	\$ 3,545	\$ (220)
FND10100	CCN4030501	PRG110005	SC722770	Retirement	\$ 436,917	\$ 416,241	\$ (20,676)	\$ 436,197	\$ 415,521	\$ (20,676)	\$ 441,212	\$ 420,536	\$ (20,676)
FND10100	CCN4030501	PRG110005	SC722780	Hospitalization	\$ 271,792	\$ 255,801	\$ (15,991)	\$ 293,142	\$ 277,151	\$ (15,991)	\$ 316,207	\$ 300,216	\$ (15,991)
FND10100	CCN4030501	PRG110005	SC722790	Social Security	\$ 120,840	\$ 114,124	\$ (6,716)	\$ 123,542	\$ 116,826	\$ (6,716)	\$ 126,154	\$ 119,438	\$ (6,716)
FND10100	CCN4030501	PRG110005	SC722800	Dental	\$ 17,520	\$ 16,745	\$ (775)	\$ 18,335	\$ 17,560	\$ (775)	\$ 19,200	\$ 18,425	\$ (775)
FND10100	CCN4030501	PRG110005	SC722810	Disability	\$ 24,244	\$ 22,743	\$ (1,501)	\$ 25,059	\$ 23,558	\$ (1,501)	\$ 25,585	\$ 24,084	\$ (1,501)
FND10100	CCN4030501	PRG110005	SC722820	Unemployment	\$ 1,109	\$ 1,056	\$ (53)	\$ 893	\$ 888	\$ (5)	\$ 97	\$ 97	\$ -
FND10100	CCN4030501	PRG110005	SC722850	Optical	\$ 841	\$ 773	\$ (68)	\$ 811	\$ 808	\$ (3)	\$ 895	\$ 842	\$ (53)
FND10100	CCN4030601	PRG116180	SC712020	Overtime	\$ 7,393,749	\$ 6,893,749	\$ (500,000)	\$ 7,417,195	\$ 6,917,195	\$ (500,000)	\$ 7,494,445	\$ 6,994,445	\$ (500,000)
FND10100	CCN4010201	PRG122090	SC702010	Salaries Regular	\$ 9,918,181	\$ 10,105,129	\$ 186,948	\$ 10,360,896	\$ (68,315)	\$ 191,435	\$ 10,781,692	\$ 10,977,721	\$ 196,029
FND10100	CCN4010201	PRG122090	SC722750	Workers Comp	\$ 11,458	\$ 12,753	\$ 1,295	\$ 11,916	\$ 13,211	\$ 1,295	\$ 12,340	\$ 13,635	\$ 1,295
FND10100	CCN4010201	PRG122090	SC722760	Group Life	\$ 22,399	\$ (158)	\$ 542	\$ 23,400	\$ 23,942	\$ 542	\$ 24,332	\$ 24,874	\$ 542
FND10100	CCN4010201	PRG122090	SC722770	Retirement	\$ 2,359,011	\$ 2,407,403	\$ 48,392	\$ 2,400,948	\$ 2,449,340	\$ 48,392	\$ 2,470,813	\$ 2,519,205	\$ 48,392
FND10100	CCN4010201	PRG122090	SC722780	Hospitalization	\$ 1,260,327	\$ 1,305,232	\$ 44,905	\$ 1,369,829	\$ 1,414,734	\$ 44,905	\$ 1,500,248	\$ 1,545,153	\$ 44,905
FND10100	CCN4010201	PRG122090	SC722790	Social Security	\$ 748,882	\$ 764,235	\$ 15,353	\$ 782,310	\$ 797,663	\$ 15,353	\$ 814,054	\$ 829,407	\$ 15,353
FND10100	CCN4010201	PRG122090	SC722800	Dental	\$ 88,526	\$ 90,607	\$ 2,081	\$ 92,765	\$ 94,846	\$ 2,081	\$ 97,291	\$ 99,372	\$ 2,081
FND10100	CCN4010201	PRG122090	SC722810	Disability	\$ 155,706	\$ 161,023	\$ 5,317	\$ 164,685	\$ 170,002	\$ 5,317	\$ 171,370	\$ 176,687	\$ 5,317
FND10100	CCN4010201	PRG122090	SC722820	Unemployment	\$ 5,949	\$ 6,063	\$ 114	\$ 5,136	\$ 5,250	\$ 114	\$ 5,342	\$ 5,456	\$ 114
FND10100	CCN4010201	PRG122090	SC722850	Optical	\$ 5,000	\$ 5,072	\$ 72	\$ 5,246	\$ 5,318	\$ 72	\$ 5,497	\$ 5,569	\$ 72
FND10100	CCN4010201	PRG122090	SC731780	Software Support Maintenance	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
FND10100	CCN4010201	PRG122090	SC731458	Professional Services	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000
FND10100	CCN9090101	PRG196030	SC730359	Contingency	\$ 963,966	\$ 953,305	\$ (10,661)	\$ 1,418,457	\$ 1,405,303	\$ (13,154)	\$ 1,418,457	\$ 1,402,912	\$ (15,545)
Total Expenditures					\$ 25,607,892	\$ 25,584,793	\$ -	\$ 26,799,244	\$ 16,178,598	\$ -	\$ 27,619,284	\$ 27,619,284	\$ -
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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Circuit Court							Replacing the budget for Attorney Fee - Appellate reimbursement as it is being moved from RC631827 Reimbursement General, reflecting actual activity.								
<u>Revenue</u>															
FND10100	CCN3010301	RC625250	PRG121130			Attorney Fee - Appellate	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
Total Revenues							\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
<u>Expenditures</u>															
FND10100	CCN9010101	SC796500	PRG196030			Budgeted Equity Adjustments	\$ 387,067	\$ 512,067	\$ 125,000	\$ 220,264	\$ 125,000	\$ 125,000	\$ 220,264	\$ 345,264	\$ 125,000
Total Expenditures							\$ 387,067	\$ 512,067	\$ 125,000	\$ 220,264	\$ 125,000	\$ 125,000	\$ 220,264	\$ 345,264	\$ 125,000
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	CCN #	Prog	RC/SC	Grant ID #	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
								Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Sheriff's Office

Correction to grants Joint Terrorism Task Force (JTTF) and Safe Streets Task Force (SSTF) - reduce Overtime as it was inadvertently entered twice in Adaptive causing a duplicate entry.

<u>Expenditures</u>															
FND10101	CCN4030901	SC712020	PRG110060	GRN-1004264		Overtime	\$ 20,708	\$ -	\$ (20,708)	\$ 20,708	\$ -	\$ (20,708)	\$ 20,708	\$ -	\$ (20,708)
FND10101	CCN4030901	SC712020	PRG110060	GRN-1004265		Overtime	\$ 20,708	\$ -	\$ (20,708)	\$ 20,708	\$ -	\$ (20,708)	\$ 20,708	\$ -	\$ (20,708)
FND10100	CCN9010101	SC796500	PRG196030			Budgeted Equity Adjustments	\$ 387,067	\$ 428,483	\$ 41,416	\$ 220,264	\$ 261,680	\$ 41,416	\$ 220,264	\$ 261,680	\$ 41,416

Total Expenditures

\$ 428,483	\$ 428,483	\$ -	\$ 261,680	\$ 261,680	\$ -	\$ 261,680	\$ 261,680	\$ -
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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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							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
The Budget of FY 2025 - 2027 for the Equipment budget increase due to request for Commissioner iPads

<u>Expenditures</u>							
FND10100	CCN5010101	PRG180010	SC760157		Equipment	\$ 18,000 \$ 30,000 \$ 12,000 \$ - \$ - \$ - \$ - \$ - \$ -	
FND10100	CCN9010101	PRG196030	SC796500		Budget Equity Adjustment	387,067 375,067 (12,000) - - - - - - - -	
Total Expenditures							<u>\$ 405,067 \$ 405,067 \$ - \$ - \$ - \$ - \$ - \$ - \$ -</u>

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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							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

The Budget of FY 2025 - 2027 for the Professional Service - Annual Audit budget increase due to new contract entered with a another CPA firm

<u>Expenditures</u>															
FND10100	CCN5010101	PRG180010	SC731435			Professional Service - Audit	\$ 268,900	\$ 283,550	\$ 14,650	\$ 268,900	\$ 292,550	\$ 23,650	\$ 268,900	\$ 302,650	\$ 33,750
FND10100	CCN9010101	PRG196030	SC796500			Budget Equity Adjustment	387,067	372,417	(14,650)	220,264	196,614	(23,650)	220,264	186,514	(33,750)
Total Expenditures							<u>\$ 655,967</u>	<u>\$ 655,967</u>	<u>\$ -</u>	<u>\$ 489,164</u>	<u>\$ 489,164</u>	<u>\$ -</u>	<u>\$ 489,164</u>	<u>\$ 489,164</u>	<u>\$ -</u>

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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Facilities Management

To provide for increase in Support Services (Food Services) for subsidies.

<u>Expenditures</u>							
FND10100	CCN1040203	PRG184005	SC731458		Professional Services	\$ - \$ 48,000 \$ 48,000 \$ - \$ 48,000 \$ 48,000 \$ - \$ 48,000 \$ 48,000	
FND10100	CCN9010101	PRG196030	SC796500		Budget Equity Adjustments	\$ 387,067 \$ 339,067 \$ (48,000) \$ 220,264 \$ 172,264 \$ (48,000) \$ 220,264 \$ 172,264 \$ (48,000)	
Total Expenditures							\$ 387,067 \$ 387,067 \$ - \$ 220,264 \$ 220,264 \$ - \$ 220,264 \$ 220,264 \$ -

Total Effect on Revenue Summary

\$ -

\$ -

\$ -

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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Facilities Management

To increase operating budget for Facilities Planning and Engineering Administration Division for union-contract expenditures.

Expenditures

FND10100	CCN1040801	PRG148020	SC750140			Employee Footwear	\$	100	\$	3,025	\$	2,925	\$	100	\$	-	\$	2,925	100	\$	3,025	\$	2,925										
FND10100	CCN1040801	PRG148020	SC750119			Dry Goods and Clothing		100		2,500		2,400		100		2,500		2,400	100		2,500		2,400										
FND10100	CCN9010101	PRG196030	SC796500			Budget Equity Adjustments		387,067		381,742		(5,325)		220,264		(5,325)		220,264		220,264		-		(5,325)									
Total Expenditures								\$	387,267		\$	387,267		\$	-		\$	220,464		\$	2,500		\$	-		\$	220,464		\$	5,525		\$	-

Total Effect on Revenue Summary

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Total Effect on General Fund Planned Use of Fund Balance

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

Fund	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Building Liability Insurance (FND67700)

Correcting the FY 2025-FY 2027 expenditure budgets as the budgets were removed in error during budget development. The budgets are removed with resolution 2024-4163 Emergency Management & Homeland Security - Creation of Positions in the Building Safety Division. The duplicate entries will cause the line items to have negative budgets.

Revenue

FND67700	CCN1010502	PRG182000	RC665882		Planned Use		\$ 1,970,595	\$ 2,200,595	\$ 230,000	\$ 2,044,405	\$ 2,274,405	\$ 230,000	\$ 2,121,201	\$ 2,351,201	\$ 230,000
					Total Revenue		\$ 1,970,595	\$ 2,200,595	\$ 230,000	\$ 2,044,405	\$ 2,274,405	\$ 230,000	\$ 2,121,201	\$ 2,351,201	\$ 230,000

Expenditures

FND67700	CCN1010502	PRG182000	SC731458		Professional Services		\$ 240,000	\$ 295,000	\$ 55,000	\$ 240,000	\$ 295,000	\$ 55,000	\$ 240,000	\$ 295,000	\$ 55,000
FND67700	CCN1010502	PRG182000	SC750154		Expendable Equipment		-	80,000	80,000	-	80,000	80,000	-	80,000	80,000
FND67700	CCN1010502	PRG182000	SC750301		Medical Supplies		-	95,000	95,000	-	95,000	95,000	-	95,000	95,000
					Total Expenditure		\$ 240,000	\$ 470,000	\$ 230,000	\$ 240,000	\$ 470,000	\$ 230,000	\$ 240,000	\$ 470,000	\$ 230,000

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

Fund	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
<u>Building Liability Insurance (FND67700)</u>															
Correcting the FY 2025-FY 2027 expenditure budgets from resolution 2024-4163 Emergency Management & Homeland Security - Creation of Positions in the Building Safety Division as the proper amount of funding was not utilized.															
<u>Expenditures</u>															
FND67700	CCN1010502	PRG182000	SC731458			Professional Services	\$ 240,000	\$ 180,000	\$ (60,000)	\$ 240,000	\$ 180,000	\$ (60,000)	\$ 240,000	\$ 180,000	\$ (60,000)
FND67700	CCN1010502	PRG182000	SC750301			Medical Supplies	-	(77,003)	(77,003)	-	(77,003)	(77,003)	-	(77,003)	(77,003)
FND67700	CCN1010502	PRG182000	SC788001			Transfers Out	-	137,003	137,003	-	137,003	137,003	-	137,003	137,003
Total Expenditure							<u>\$ 240,000</u>	<u>\$ 240,000</u>	<u>\$ -</u>	<u>\$ 240,000</u>	<u>\$ 240,000</u>	<u>\$ -</u>	<u>\$ 240,000</u>	<u>\$ 240,000</u>	<u>\$ -</u>

Facilities Maintenance & Opeartions (FND63100)

Correcting the FY 2025-FY 2027 expenditure budgets from resolution 2024-4163 Emergency Management & Homeland Security - Creation of Positions in the Building Safety Division

Revenue

FND63100	CCN1110102	PRG145100	RC695500			Transfers In	\$ -	\$ 137,003	\$ 137,003	\$ -	\$ 137,003	\$ 137,003	\$ -	\$ 137,003	\$ 137,003
Total Revenues							<u>\$ -</u>	<u>\$ 137,003</u>	<u>\$ 137,003</u>	<u>\$ -</u>	<u>\$ 137,003</u>	<u>\$ 137,003</u>	<u>\$ -</u>	<u>\$ 137,003</u>	<u>\$ 137,003</u>

Expenditures

FND63100	CCN1110102	PRG145100	SC731458			Professional Services	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 60,000
FND63100	CCN1110102	PRG145100	SC750301			Medical Supplies	-	77,003	77,003	-	77,003	77,003	-	-	77,003
Total Expenditure							<u>\$ -</u>	<u>\$ 137,003</u>	<u>\$ 137,003</u>	<u>\$ -</u>	<u>\$ 137,003</u>	<u>\$ 137,003</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 137,003</u>

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

Fund	CCN #	Prog	RC/SC	GRN #	Account Desc	FY 2025			FY 2026			FY 2027		
						Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Health and Human Services														
Reallocating the FY 2025-FY 2027 grant revenue budgets to the correct cost centers (the changes are net neutral).														
<u>Revenue</u>														
FND10101	CCN1060220	PRG133300	RC615571	GRN-1004201	State Operating Grants	\$ 253,969	\$ -	\$ (253,969)	\$ 253,969	\$ -	\$ (253,969)	\$ 253,969	\$ -	\$ (253,969)
FND10101	CCN1060220	PRG133310	RC615571	GRN-1004202	State Operating Grants	\$ 253,968	\$ -	\$ (253,968)	\$ 253,968	\$ -	\$ (253,968)	\$ 253,968	\$ -	\$ (253,968)
FND10101	CCN1060220	PRG133930	RC615571	GRN-1004228	State Operating Grants	\$ 36,847	\$ -	\$ (36,847)	\$ 36,847	\$ -	\$ (36,847)	\$ 36,847	\$ -	\$ (36,847)
FND10101	CCN1060220	PRG133930	RC610313	GRN-1004228	Federal Grants	\$ 33,418	\$ -	\$ (33,418)	\$ 33,418	\$ -	\$ (33,418)	\$ 33,418	\$ -	\$ (33,418)
FND10101	CCN1060220	PRG133150	RC615675	GRN-1004205	Health State Subsidy	\$ 2,557,216	\$ -	\$ (2,557,216)	\$ 2,557,216	\$ -	\$ (2,557,216)	\$ 2,557,216	\$ -	\$ (2,557,216)
FND10101	CCN1060237	PRG133300	RC615571	GRN-1004201	State Operating Grants	\$ -	\$ 253,969	\$ 253,969	\$ -	\$ 253,969	\$ 253,969	\$ -	\$ 253,969	\$ 253,969
FND10101	CCN1060237	PRG133310	RC615571	GRN-1004202	State Operating Grants	\$ -	\$ 253,968	\$ 253,968	\$ -	\$ 253,968	\$ 253,968	\$ -	\$ 253,968	\$ 253,968
FND10101	CCN1060283	PRG133930	RC615571	GRN-1004228	State Operating Grants	\$ -	\$ 36,847	\$ 36,847	\$ -	\$ 36,847	\$ 36,847	\$ -	\$ 36,847	\$ 36,847
FND10101	CCN1060283	PRG133930	RC610313	GRN-1004228	Federal Grants	\$ -	\$ 33,418	\$ 33,418	\$ -	\$ 33,418	\$ 33,418	\$ -	\$ 33,418	\$ 33,418
FND10101	CCN1060201	PRG133150	RC615675	GRN-1004205	State Operating Grants	\$ 1,045,070	\$ 3,602,286	\$ 2,557,216	\$ 1,045,070	\$ 3,602,286	\$ 2,557,216	\$ 1,045,070	\$ 3,602,286	\$ 2,557,216
Total Revenues						\$ 4,180,488	\$ 4,180,488	\$ -	\$ 4,180,488	\$ 4,180,488	\$ -	\$ 4,180,488	\$ 4,180,488	\$ -

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	CCN #	Prog	RC/SC	GRN #	Account Desc	FY 2025			FY 2026			FY 2027		
						Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Health and Human Services

Correcting the FY 2025-2027 Health State Subsidy line item budget by reallocating it from FND10100 -GFGP to FND10101-GFGP Grants.

Revenue

FND10100	CCN1060201	PRG133150	RC615675		Health State Subsidy	\$ 1,045,070	\$ -	\$ (1,045,070)	\$ 1,045,070	\$ -	\$ (1,045,070)	\$ 1,045,070	\$ -	\$ (1,045,070)
FND10101	CCN1060201	PRG133150	RC615675		Health State Subsidy	\$ -	\$ 1,045,070	\$ 1,045,070	\$ -	\$ 1,045,070	\$ 1,045,070	\$ -	\$ 1,045,070	\$ 1,045,070
Total Revenues						<u>\$ 1,045,070</u>	<u>\$ 1,045,070</u>	<u>\$ -</u>	<u>\$ 1,045,070</u>	<u>\$ 1,045,070</u>	<u>\$ -</u>	<u>\$ 1,045,070</u>	<u>\$ 1,045,070</u>	<u>\$ -</u>

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	CCN #	Prog	RC/SC	GRN #	Account Desc	FY 2025			FY 2026			FY 2027			
						Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
Health and Human Services															
Removing FY 2025-FY 2027 revenue budgets as budget clean-up from inactive grants.															
<u>Revenue</u>															
FND10100	CCN1060220	PRG134060	RC615571		State Operating Grants	\$ 3,400	\$ -	\$ (3,400)	\$ 3,400	\$ -	\$ (3,400)	\$ 3,400	\$ -	\$ (3,400)	
FND10100	CCN1060220	PRG134100	RC615571		State Operating Grants	25,000	-	(25,000)	25,000	-	(25,000)	25,000	-	(25,000)	
FND10100	CCN1060220	PRG134230	RC615571		State Operating Grants	525	-	(525)	525	-	(525)	525	-	(525)	
FND10100	CCN1060220	PRG134220	RC615571		State Operating Grants	35,000	-	(35,000)	35,000	-	(35,000)	35,000	-	(35,000)	
FND10100	CCN1060220	PRG134210	RC615571		State Operating Grants	30,000	-	(30,000)	30,000	-	(30,000)	30,000	-	(30,000)	
Total Revenues						<u>\$ 93,925</u>	<u>\$ -</u>	<u>\$ (93,925)</u>	<u>\$ 93,925</u>	<u>\$ -</u>	<u>\$ (93,925)</u>	<u>\$ 93,925</u>	<u>\$ -</u>	<u>\$ (93,925)</u>	
<u>Expenditures</u>															
FND10100	CCN9010101	PRG196030	SC796500		Budgeted Equity Adjustment	\$ 360,485	\$ 266,560	\$ (93,925)	\$ 193,682	\$ 99,757	\$ (93,925)	\$ 193,682	\$ 99,757	\$ (93,925)	
Total Expenditures						<u>\$ 360,485</u>	<u>\$ 266,560</u>	<u>\$ (93,925)</u>	<u>\$ 193,682</u>	<u>\$ 99,757</u>	<u>\$ (93,925)</u>	<u>\$ 193,682</u>	<u>\$ 99,757</u>	<u>\$ (93,925)</u>	
Total Effect on Revenue Summary								<u>\$ -</u>			<u>\$ -</u>			<u>\$ -</u>	
Total Effect on General Fund Planned Use of Fund Balance								<u>\$ -</u>			<u>\$ -</u>			<u>\$ -</u>	

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

Fund	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027					
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)			
County Airports (FND 56500)																		
Correcting the FY 2026 and FY 2027 budget for Office Supplies as it was reduced in error.																		
<u>Revenue</u>																		
FND56500	CCN1090501	PRG154010	RC665882			Planned Use Fund Balance	\$ -	\$ -	\$ -	\$ 4,488,276	\$ 4,492,776	\$ 4,500	\$ 4,460,358	\$ 4,464,858	\$ 4,500			
Total Revenues							\$ -	\$ -	\$ -	\$ 4,488,276	\$ 4,492,776	\$ 4,500	\$ 4,460,358	\$ 4,464,858	\$ 4,500			
<u>Expenditures</u>																		
FND56500	CCN1090501	PRG154010	SC750399			Office Supplies	\$ -	\$ -	\$ -	\$ 1,500	\$ 6,000	\$ 4,500	\$ 1,500	\$ 6,000	\$ 4,500			
Total Expenditures							\$ -	\$ -	\$ -	\$ 1,500	\$ 6,000	\$ 4,500	\$ 1,500	\$ 6,000	\$ 4,500			
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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027					
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)			
County Airports (FND56500)																		
Correcting FY2025 - FY2027 Budgets for Depreciation Expense regarding fully depreciated assets that should no longer be budgeted.																		
<u>Revenue</u>																		
FND56500	CCN1090501	PRG154010	RC665882			Planned Use Fund Balance	\$ 4,367,977	\$ 2,629,888	\$ (1,738,089)	\$ 4,488,276	\$ 2,813,307	\$ (1,674,969)	\$ 4,460,358	\$ 2,785,389	\$ (1,674,969)			
Total Revenues								<u>\$ 4,367,977</u>	<u>\$ 2,629,888</u>	<u>\$ (1,738,089)</u>	<u>\$ 4,488,276</u>	<u>\$ 2,813,307</u>	<u>\$ (1,674,969)</u>	<u>\$ 4,460,358</u>	<u>\$ 2,785,389</u>	<u>\$ (1,674,969)</u>		
<u>Expenditures</u>																		
FND56500	CCN1090501	PRG154010	SC760056			Depreciation Expense-Building Acquisitions	\$ 97,124	\$ -	\$ (97,124)	\$ 97,124	\$ -	\$ (97,124)	\$ 97,124	\$ -	\$ (97,124)			
FND56500	CCN1090501	PRG154070	SC760056			Depreciation Expense-Building Acquisitions	193,896	-	(193,896)	193,896	-	(193,896)	193,896	-	(193,896)			
FND56500	CCN1090501	PRG154060	SC760056			Depreciation Expense-Building Acquisitions	354,137	-	(354,137)	354,137	-	(354,137)	354,137	-	(354,137)			
FND56500	CCN1090501	PRG154030	SC760056			Depreciation Expense-Building Acquisitions	41,445	-	(41,445)	40,699	-	(40,699)	40,699	-	(40,699)			
FND56500	CCN1090501	PRG154080	SC760056			Depreciation Expense-Building Acquisitions	867	-	(867)	867	-	(867)	867	-	(867)			
FND56500	CCN1090501	PRG154070	SC760157			Depreciation Expense-Equipment	720	-	(720)	720	-	(720)	720	-	(720)			
FND56500	CCN1090501	PRG154010	SC760157			Depreciation Expense-Equipment	4,094	-	(4,094)	4,094	-	(4,094)	4,094	-	(4,094)			
FND56500	CCN1090501	PRG154080	SC760157			Depreciation Expense-Equipment	4,827	-	(4,827)	-	-	-	-	-	-			
FND56500	CCN1090501	PRG154010	SC760165			Depreciation Expense-Land Improvement	8,653	-	(8,653)	4,827	-	(4,827)	4,827	-	(4,827)			
FND56500	CCN1090501	PRG154080	SC760165			Depreciation Expense-Land Improvement	70,444	-	(70,444)	70,444	-	(70,444)	70,444	-	(70,444)			
FND56500	CCN1090501	PRG154050	SC760165			Depreciation Expense-Land Improvement	907,827	-	(907,827)	862,727	-	(862,727)	862,727	-	(862,727)			
FND56500	CCN1090501	PRG154040	SC760165			Depreciation Expense-Land Improvement	50,693	-	(50,693)	42,071	-	(42,071)	42,071	-	(42,071)			
FND56500	CCN1090501	PRG154080	SC760188			Depreciation Expense-Vehicles	3,364	-	(3,364)	3,364	-	(3,364)	3,364	-	(3,364)			
Total Expenditures								<u>\$ 1,738,090</u>	<u>\$ -</u>	<u>\$ (1,738,090)</u>	<u>\$ 1,674,969</u>	<u>\$ -</u>	<u>\$ (1,674,969)</u>	<u>\$ 1,674,969</u>	<u>\$ -</u>	<u>\$ (1,674,969)</u>		
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	CCN #	Prog	RC/SC	Grant	Budget Fund Affiliat BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027								
								Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)						
Emergency Management & Homeland Security																						
To correct budgets for EMHS GRN-1004157 and GRN-0000932																						
Revenues																						
FND11011	CCN4030501	PRG110110	RC610313	GRN-0000932			Federal Operating Grants	\$ 200,000	\$ -	\$ (200,000)	\$ 200,000	\$ -	\$ (200,000)	\$ 200,000	\$ -	\$ (200,000)						
Total Revenues								\$ 200,000	\$ -	\$ (200,000)	\$ 200,000	\$ -	\$ (200,000)	\$ 200,000	\$ -	\$ (200,000)						
Expenditures																						
FND11011	CCN1110101	PRG115125	SC702010	GRN-1004157			Salaries Regular	\$ 141,176	\$ 133,912	\$ (7,264)	\$ 143,999	\$ 133,912	\$ (10,087)	\$ 146,879	\$ 133,912	\$ (12,967)						
FND11011	CCN1110101	PRG115125	SC722740	GRN-1004157			Fringe Benefits Expense	\$ 1,680	\$ 80,465	\$ 78,785	\$ 1,714	\$ 80,465	\$ 78,751	\$ 1,748	\$ 80,465	\$ 78,717						
FND11011	CCN1110101	PRG115125	SC722750	GRN-1004157			Workers Compensation	\$ 309	\$ -	\$ (309)	\$ 316	\$ -	\$ (316)	\$ 322	\$ -	\$ (322)						
FND11011	CCN1110101	PRG115125	SC722760	GRN-1004157			Group Life	\$ 36,961	\$ -	\$ (36,961)	\$ 37,700	\$ -	\$ (37,700)	\$ 38,454	\$ -	\$ (38,454)						
FND11011	CCN1110101	PRG115125	SC722770	GRN-1004157			Retirement	\$ 30,447	\$ -	\$ (30,447)	\$ 31,056	\$ -	\$ (31,056)	\$ 31,677	\$ -	\$ (31,677)						
FND11011	CCN1110101	PRG115125	SC722780	GRN-1004157			Hospitalization (Personnel)	\$ 10,800	\$ -	\$ (10,800)	\$ 11,016	\$ -	\$ (11,016)	\$ 11,236	\$ -	\$ (11,236)						
FND11011	CCN1110101	PRG115125	SC722790	GRN-1004157			Social Security	\$ 1,511	\$ -	\$ (1,511)	\$ 1,541	\$ -	\$ (1,541)	\$ 1,572	\$ -	\$ (1,572)						
FND11011	CCN1110101	PRG115125	SC722800	GRN-1004157			Dental	\$ 2,173	\$ -	\$ (2,173)	\$ 2,216	\$ -	\$ (2,216)	\$ 2,260	\$ -	\$ (2,260)						
FND11011	CCN1110101	PRG115125	SC722810	GRN-1004157			Disability	\$ 84	\$ -	\$ (84)	\$ 86	\$ -	\$ (86)	\$ 87	\$ -	\$ (87)						
FND11011	CCN1110101	PRG115125	SC722820	GRN-1004157			Unemployment Insurance (Personnel)	\$ 51	\$ -	\$ (51)	\$ 52	\$ -	\$ (52)	\$ 53	\$ -	\$ (53)						
FND11011	CCN4030501	PRG110110	SC702010	GRN-1004157			Salaries Regular	\$ 136,512	\$ 142,432	\$ 5,920	\$ 139,242	\$ 142,432	\$ 3,190	\$ 142,027	\$ 142,432	\$ 405						
FND11011	CCN4030501	PRG110110	SC722740	GRN-1004157			Fringe Benefits Expense	\$ -	\$ 51,357	\$ 51,357	\$ -	\$ 51,357	\$ 51,357	\$ -	\$ 51,357	\$ 51,357						
FND11011	CCN4030501	PRG110110	SC722750	GRN-1004157			Workers Compensation	\$ 82	\$ -	\$ (82)	\$ 84	\$ -	\$ (84)	\$ 85	\$ -	\$ (85)						
FND11011	CCN4030501	PRG110110	SC722760	GRN-1004157			Group Life	\$ 302	\$ -	\$ (302)	\$ 308	\$ -	\$ (308)	\$ 314	\$ -	\$ (314)						
FND11011	CCN4030501	PRG110110	SC722770	GRN-1004157			Retirement	\$ 28,634	\$ -	\$ (28,634)	\$ 29,206	\$ -	\$ (29,206)	\$ 29,791	\$ -	\$ (29,791)						
FND11011	CCN4030501	PRG110110	SC722780	GRN-1004157			Hospitalization (Personnel)	\$ 22,970	\$ -	\$ (22,970)	\$ 23,429	\$ -	\$ (23,429)	\$ 23,898	\$ -	\$ (23,898)						
FND11011	CCN4030501	PRG110110	SC722790	GRN-1004157			Social Security	\$ 10,443	\$ -	\$ (10,443)	\$ 10,652	\$ -	\$ (10,652)	\$ 10,865	\$ -	\$ (10,865)						
FND11011	CCN4030501	PRG110110	SC722800	GRN-1004157			Dental	\$ 1,107	\$ -	\$ (1,107)	\$ 1,129	\$ -	\$ (1,129)	\$ 1,152	\$ -	\$ (1,152)						
FND11011	CCN4030501	PRG110110	SC722810	GRN-1004157			Disability	\$ 2,127	\$ -	\$ (2,127)	\$ 2,170	\$ -	\$ (2,170)	\$ 2,213	\$ -	\$ (2,213)						
FND11011	CCN4030501	PRG110110	SC722820	GRN-1004157			Unemployment Insurance (Personnel)	\$ 82	\$ -	\$ (82)	\$ 84	\$ -	\$ (84)	\$ 85	\$ -	\$ (85)						
FND11011	CCN4030501	PRG110110	SC722850	GRN-1004157			Optical	\$ 51	\$ -	\$ (51)	\$ 52	\$ -	\$ (52)	\$ 53	\$ -	\$ (53)						
FND11011	CCN1110101	PRG115125	SC774636	GRN-0001150			Info Tech Operations	\$ -	\$ -	\$ -	\$ -	\$ (765)	\$ (765)	\$ -	\$ (765)	\$ (765)						
FND11011	CCN1110101	PRG115125	SC796500	GRN-1004157			Budget Equity Adjustments	\$ 180,665	\$ -	\$ (180,665)	\$ 171,350	\$ -	\$ (171,350)	\$ 162,629	\$ -	\$ (162,629)						
FND11011	CCN4030501	PRG110110	SC796500	GRN-1004157			Budget Equity Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Total Expenditures								\$ 608,167	\$ 408,166	\$ (200,001)	\$ 607,402	\$ 407,401	\$ (200,001)	\$ 607,400	\$ 407,401	\$ (199,999)						

Total Effect on Revenue Summary

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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027			
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
Non-Departmental Division							Commission Public Telephone rate being reduced from .16 cents to .06 cents in 2nd Qtr of FY 2025 and ongoing. Refer to General Appropriations Act for the appropriation of the \$500,000 from Unassigned Fund Balance.									
<u>Revenue</u>																
						Planned Use of Balance	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FND10100	CCN9010101	PRG112700	RC630315			Commission Public Telephone	\$ 1,000,000.00	\$ 650,000.00	\$ (350,000.00)	\$ 1,000,000.00	\$ 550,000.00	\$ (450,000.00)	\$ 1,000,000.00	\$ 550,000.00	\$ (450,000.00)	
Total Revenues							\$ 1,000,000.00	\$ 650,000.00	\$ 150,000.00	\$ 1,000,000.00	\$ 550,000.00	\$ (450,000.00)	\$ 1,000,000.00	\$ 550,000.00	\$ (450,000.00)	
<u>Expenditures</u>																
FND10100	CCN9090101	PRG196030	SC730359			Contingency	\$ 963,966.00	\$ 1,113,966.00	\$ 150,000.00	\$ 1,418,457.00	\$ 968,457.00	\$ (450,000.00)	\$ 1,418,457.00	\$ 968,457.00	\$ (450,000.00)	
Total Expenditures							\$ 963,966.00	\$ 1,113,966.00	\$ 150,000.00	\$ 1,418,457.00	\$ 968,457.00	\$ (450,000.00)	\$ 1,418,457.00	\$ 968,457.00	\$ (450,000.00)	
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	CCN #	Prog	RC/SC	Budget Fund Affiliate BFA	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Prosecuting Attorney

Res. 2024-4506 Forensic Interview Recording and Storage System Needs

Expenditures

FND10100	CCN4010101	PRG122050	SC731780			Software Support Maintenance	\$	-	\$	15,000	\$	15,000	\$	-	\$	15,000	\$	15,000	\$	15,000	\$	15,000		
FND10100	CCN9090101	PRG196030	SC730359			Contingency		963,966		948,966		(15,000)		1,418,457		1,403,457		(15,000)		1,418,457		1,403,457		(15,000)
Total Expenditures								\$	963,966		\$	963,966		\$	-		\$	1,418,457		\$	1,418,457		\$	-

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	CCN #	Prog	RC/SC	Budget Fund Affiliate	Region REG	Account Desc	FY 2025			FY 2026			FY 2027		
							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															
Res. 2024-4506 Safer Communities Fund - One-time appropriation of \$25,000 from General Fund to Safer Community Fund															
<u>Expenditures</u>															
FND10100	CCN9090101	PRG196030	SC730359			Contingency	\$ 963,966	\$ 938,966	\$ (25,000)	\$ 1,418,457	\$ 1,418,457	\$ -	\$ 1,418,457	\$ 1,418,457	\$ -
FND10100	CCN9010101	PRG196030	SC788001	BFA21275		Transfer Out	37,993,350	38,018,350	25,000	1,418,457	1,418,457	-	1,418,457	1,418,457	-
Total Expenditures							<u>\$ 38,957,316</u>	<u>\$ 38,957,316</u>	<u>\$ -</u>	<u>\$ 2,836,914</u>	<u>\$ 2,836,914</u>	<u>\$ -</u>	<u>\$ 2,836,914</u>	<u>\$ 2,836,914</u>	<u>\$ -</u>
 Safer Communities Fund (FND21275)															
<u>Revenue</u>															
FND21275	CCN5010101	PRG180012	RC695500	BFA10100		Transfers In	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues							<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Expenditures</u>															
FND21275	CCN5010101	PRG180012	SC731598			Regranting Program	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures							<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Effect on Revenue Summary							\$ -			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		