



**BOARD OF COMMISSIONERS  
FISCAL YEAR 2020 – FISCAL YEAR 2022 BUDGET  
AND  
GENERAL APPROPRIATIONS ACT**

**As Adopted and Amended on September 25, 2019**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
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PRESENTED TO

**Oakland County**

**Michigan**

For the Triennium Beginning

**October 1, 2018**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Oakland County, Michigan for its triennial budget for the triennium beginning October 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

Oakland County received this award for the FY 2019 thru FY 2021 Program Budget Book. This award is valid for a period of three years as the document is submitted to the GFOA on a triennial basis.

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# **INTRODUCTION**

**OAKLAND COUNTY  
2020-2021-2022 BUDGET  
Board of Commissioners - Transmittal Letter**

**December 9, 2019**

**To the Citizens of Oakland County, Michigan:**

**On behalf of the Oakland County Board of Commissioners, it is my pleasure to present to you the Fiscal Year 2020-2022 Triennial Budget and General Appropriations Act, adopted September 25, 2019.**

**I am proud of the collaborative effort the executive's office, this board, and other elected officials have exhibited during this Fiscal Year 2020 budget process. This triennial budget represents a balanced and responsible financial plan that prioritizes important county issues such as public safety, local services, environment, infrastructure, and access to health care. Although the County, like many other governmental entities, continues to face the challenge of limited resources, this budget addresses immediate needs, sets priorities, and limits expenditures to make strategic investments in County services.**

**Oakland County has built a strong financial foundation through a long-term bi-partisan effort from all the leaders in Oakland County. These efforts are evident in the Board's partnerships with the late County Executive L. Brooks Patterson to the current County Executive David Coulter; with this budget your county government continues to exemplify itself as a leader in fiscal responsibility without the partisan divide. With a resounding voice, united in support of the initiatives, the Board unanimously voted to approve the General Fund budgets of \$475,619,369; \$484,720,894 and \$489,637,392 for fiscal years 2020, 2021 and 2022 respectively.**

**The Oakland County Board of Commissioners takes the responsibility of managing taxpayer's funds seriously. With a critical eye, this board adopts the annual budget to support the operations, initiatives and programs essential to continuing the strong financial foundation for the residents and businesses of Oakland County. The economic outlook of Oakland County is robust and we continue our goals to hold a stable financial position while spurring growth. We have consistently been able to keep one of the lowest tax rates of any county government in the state, well below the amount authorized by law. The adopted 4.02 millage rate provides an equitable tax base to continue the high-quality government services attractive for residents, businesses and local communities of Oakland County.**

**The credit worthiness and limited debt of Oakland County is saving taxpayers hundreds of millions of dollars. Our AAA bond rating has been used in recent years to relieve taxpayers of a cumulative \$171.1 million in unfunded employee post-employment benefit costs. Oakland County is ahead of so many other governments by fully funding employee retirement programs and not leaving these costs for future generations. This excellent credit rating has been put to work to lower the county's overall debt load and is leveraged to provide low interest loans for local government infrastructure projects. This budget continues the same fiscal practices that have earned Oakland County the AAA bond rating annually since 1998.**

**The poor condition of roads throughout the state and county is a serious concern for all of us. While the primary responsibility for road funding falls on federal and state lawmakers, the Commissioners are doing what they can to support local projects. The Tri-Party Road Improvement Program has proven to be a wise avenue to maximize the investment of county funds in road infrastructure. Under the terms of this program, Oakland County has provided a 1/3 match for road projects, in partnership with the Road Commission of Oakland County**



and local governments. Projects are determined by local governments, not from the top down. The County investment is leveraged for triple the spending on road infrastructure. Over the past five years, Oakland County has invested over \$10 million in the Tri-Party program, ensuring over \$30 million has been spent on improving Oakland County roadways. Recognizing the especially poor conditions and potholes of our roads, the Board established a \$1.0 million per year Local Road Improvement Matching Fund Program in FY 2016 and FY 2017 for the purpose of improving economic development in Oakland County cities and villages. Witnessing the success of the program the Board increased the allocation to \$1.5 million per year for Fiscal Years 2018 and 2019. \$2.0 million has been assigned in fund balance for Fiscal Year 2020. The County intends this Program to assist its municipalities by offering limited matching funds for specific, targeted road maintenance and/or improvement projects on roadways under the jurisdiction of cities and villages. A participating city or village matches any funds authorized by the Board in an amount equal to a minimum of 50% of the cost of the total project award. The success of the Local Road Improvement Matching Fund Program has garnered Oakland County a National Association of Counties Achievement Award in the category of Community and Economic Development. While Oakland County is not responsible for the maintenance and improvement of roads, the Executive and Board stand willing to be a part of the solution.

The Board of Commissioners is dedicated to the overall wellness and prosperity of Oakland County. We strive for more efficient and effective ways to implement programs which serve all residents. This budget provides health initiatives for members of the minority and vulnerable communities, focuses on improvements to affordable housing, services underserved low-income individuals, and champions the safety of our students. It protects the County's critical natural resources with more green programs addressing environmental concerns. It preserves our fresh water and clean land ecosystems from harmful elements found in our lakes and drinking water to improve the quality of life in our communities. The National Association of Counties has awarded the County with two Achievement Awards associated with our School Drinking Water Station Program and the Healthy Lakes Initiative; this national recognition for the success of protecting the wellness of our residents is a great honor.

Oakland County continues to be the preferred choice for residents and businesses. Advantage Oakland programs extend economic opportunities with business development microloans, career networks, and cultivating enrichment projects to infuse local economies. Employment is trending substantially faster in the County than anticipated for both the state of Michigan and the nation; averaging 1.4% per year. With a projected peak in the summer of 2021, four percentage points above the state as a whole, it becomes imperative to preserve the local workforce to meet market demand. The County is not sitting idly by. Innovative programs provide future generations with the economic prosperity to succeed in the 21<sup>st</sup> century and beyond. The Oakland County Manufacturing Day program inspires students to explore the broad range of high-paying, fulfilling job opportunities in southeast Michigan and discover if there is a career just right for them in Oakland County. Recently, the County's Economic Development and Community Affairs department partnered with various regional agencies to provide the future generations of our workforce with a glimpse of all the in-demand career opportunities. With the Board's sponsorship, MiCareerQuest Southeast was a huge success, thousands of high school students from Oakland, Macomb, Monroe, Wayne, Washtenaw and Livingston counties met with working professionals who have built successful careers in a variety of fields. This program is the region's largest interactive career exploration event for high school students. Meaningful programs like Manufacturing Day and MiCareerQuest Southeast continue to support the development of next generation careers ensuring the economic prosperity of the County.

Oakland County has consistently been recognized nationally for its ingenuity with award-winning programs. The Center for Digital Government ranked Oakland County seventh in the nation in the results of their 2019 Digital Counties Survey, which identifies the best technology practices among U.S. counties, including initiatives that streamline delivery of government services, encourage collaboration and shared services and enhance cybersecurity. In 2019, Oakland County earned eight National Association of Counties Achievement Awards (NACo) in six different categories leading the state for a variety of innovative programs that both modernize county government and increase services to county residents.

Leading by example, Oakland County is taking significant measures to invest in their employees. We started by examining our own valued workforce, an extensive compensation study was conducted countywide to ensure competitive wages secure and retain skilled staff. In the meantime, as the Board of Commissioners and County leadership fully understand the impact of the study, the Board of Commissioners approved a 2% general salary increase to all Oakland County employees. Efforts do not stop there; the Board enacted a \$15 minimum wage to support the efforts in combatting wage inequality.

Over the past decade, Oakland County has weathered unprecedented challenges. From the severe economic downturn, now labeled as “The Great Recession”, to the slow recovery in the years after, our long-term budget planning and effective management decisions have afforded the County a strong foundation for maintaining fiscal stability as recognized by both Standard & Poor and Moody’s Investors Service. This document itself sets Oakland County apart from other governments. We believe in planning and balanced budgets. Oakland County was the first county government to adopt a three-year rolling budget plan in 2009. This is a tool that gives decision makers a view of the big picture impact of their decisions. This long-term budget process has allowed Oakland County to avoid a bad habit that plagues so many governmental and private entities – the practice of unnecessary spending at the end of a budget year to avoid budget reductions in the following year. As a result, the County has historically outperformed forecasts ending with a significant budget favorability. Working together to develop a long-term vision for the county, we are able to achieve the stability that is a key component to our financial well-being.

As a policy making document, this budget outlays investments in respect to the current and future financial climates of Oakland County. The budgetary projections encompass opportunities for the next three years. The adoption of this triennial budget maintains transparency and accountability for residents, businesses and municipalities to form complementary financial plans.

I invite you to join us in this journey and in our public forums or online at [www.oakgov.com](http://www.oakgov.com). Meeting minutes and video recordings of the Finance Committee, as well as the full Board of Commissioners meetings are available on our website.

On behalf of the Oakland County Board of Commissioners, I am proud to submit to you the FY 2020/2021/2022 Adopted Budget.

Respectfully submitted,



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Commissioner Helaine Zack, District #18  
Finance Committee Chairperson, Board of Commissioners

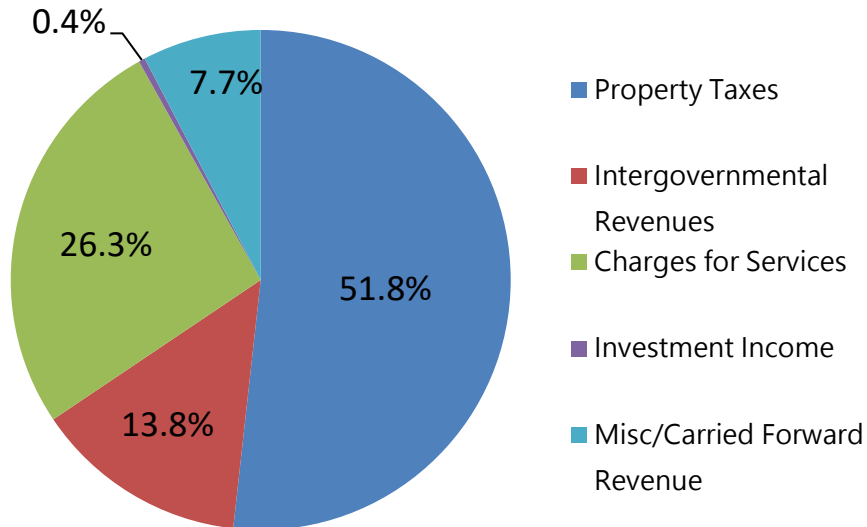
On the following page, you will find a summary of the General Fund/General Purpose Revenues and Expenditures as approved by the Board of Commissioners in the Adopted Fiscal Year 2020 Budget.

**Revenues by Category, 2020 Adopted Budget**

General Fund/General Purpose Only

REVENUES	FY 2020	% of Total
Property Taxes	\$246,169,337	51.8%
Intergovernmental Revenues	\$65,736,879	13.8%
Charges for Services	\$125,218,015	26.3%
Investment Income	\$1,954,700	0.4%
Misc/Carried Forward Revenue	\$36,540,438	7.7%
<b>Total Revenue</b>	<b>\$475,619,369</b>	<b>100.00%</b>

**Revenues by Category, 2020 Adopted Budget**  
General Fund/General Purpose Only

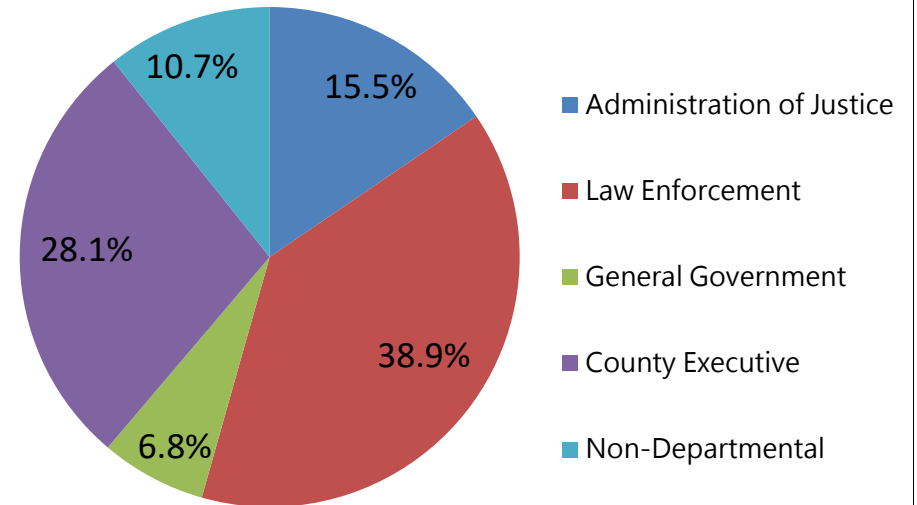


**Expenditures by Category, 2020 Adopted Budget**

General Fund/General Purpose Only

Functional Area	FY 2020	% of Total
Administration of Justice	\$73,680,061	15.5%
Law Enforcement	\$184,974,026	38.9%
General Government	\$32,473,692	6.8%
County Executive	\$133,479,476	28.1%
Non-Departmental	\$51,012,114	10.7%
<b>Total Expenditures</b>	<b>\$475,619,369</b>	<b>100.00%</b>

**Expenditures by Category, 2020 Adopted Budget**  
General Fund/General Purpose Only





## **Budget Message Addendum from County Executive David Coulter, September 25, 2019**

Working with my team, the Oakland County Board of Commissioners unanimously approved a balanced three-year budget on September 25, 2019. Unanimous approval of Oakland County's balanced three-year budget sends a message of stability that all county elected officials are working together on a bipartisan basis on behalf of our residents and taxpayers. Thank you to all the commissioners and other county elected officials for signaling that together we are retaining the county's strong fiscal practices.

Passing the budget with a unanimous vote was among my first priorities when I was appointed county executive in August 2019. The strength of Oakland County's economy and fiscal policies is recognized throughout the state and nation. This strength is based on multi-year budgeting practices, effective management of retirement obligations, a fund balance that exceeds the minimum recommended by the Government Finance Officers Association, and an intense focus on economic development and quality of life issues. Plus, as illustrated today, another unanimous budget approval by the Board of Commissioners.

In the last several weeks, we came together to define our additional bi-partisan priorities. We wanted to send a strong signal to employees that we value their efforts. And, all of us are committed to helping local communities with investments in road improvements.

Under the adopted budget, there will be a two percent general salary increase when fiscal year 2020 begins in order to help Oakland County remain an employer of choice in a competitive job market. Also, there is a plan to establish a \$2 million fund balance assignment with the fiscal 2019 Year End Report for local road projects through the county's bi-party roads program, up from \$1.5 million last year. Under the bi-party roads program, a municipality must initiate and appropriate one-half of the cost of a local road project and then apply for matching funds from Oakland County. In addition, there's \$2 million to be assigned for local road projects through the county's tri-party roads program where a local municipality must initiate and appropriate one-third of the cost of a local road project and then apply for matching funds from Oakland County and the Road Commission for Oakland County. That brings the total amount for local road projects assigned in the budget to \$4 million. For both road programs noted, subsequent project resolutions must be approved by the Board of Commissioners for program appropriation.

I also want to extend my appreciation to Oakland County elected officials and the employees for their dedication and hard work. I look forward to continued collaboration to effectively serve our citizens and new opportunities to provide residents a voice in the future of their county.

A handwritten signature in black ink, appearing to read "David Coulter", written in a cursive style.

David Coulter, Oakland County Executive



**L. BROOKS PATTERSON, OAKLAND COUNTY EXECUTIVE**

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**OAKLAND COUNTY, MICHIGAN  
COUNTY EXECUTIVE BUDGET MESSAGE  
FISCAL YEARS 2020, 2021, AND 2022 TRIENNIAL  
OPERATING AND CAPITAL BUDGETS**

To the Board of Commissioners and Citizens of Oakland County:

I am pleased to present the Fiscal Year 2020-2022 Triennial Budget Recommendation for your review and approval. Promulgated in accordance with the Unified Form of County Government Act, 1973 P.A. 139, and the Uniform Budgeting and Accounting Act for Local Units of Government, 1968 P.A. 2, as amended, the General Fund/General Purpose Estimated Revenue and Appropriations are balanced at \$476,867,745 for Fiscal Year (FY) 2020; \$486,399,474 for FY 2021; and \$492,490,972 for FY 2022. The total budget for all funds amounts to \$924,103,085 for FY 2020; \$932,525,565 for FY 2021; and \$939,223,917 for FY 2022.

Oakland County is one of the very few governments in America to operate on a triennial budget. If I had to identify the primary factor responsible for our financial management successes, it would be our committed adherence to long range planning and budgeting practices. It is forward planning coupled with action that separates Oakland County from other governments around the country. This is why we are recognized by Moody's Investors Service and Standard & Poor's as the very best at maintaining fiscal stability, even during economically challenging times.

**INTRODUCTION**

The National Advisory Council on State and Local Budgeting (NACSLB) defines the budget process as a set of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets. A good budget process consists of far more than the preparation of a legal document appropriating funds for a series of line-items. Instead, a good budget process involves political, managerial, planning, communication, financial dimensions, and is characterized by the following essential features:

- Incorporates a long-term perspective
- Establishes linkages to broad organizational goals
- Focuses budget decisions on results and outcomes
- Involves and promotes effective communication with stakeholders
- Provides incentives to management and employees

These five features are characteristic of a budget process that moves beyond the traditional concept of line-item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

The Government Finance Officers Association (GFOA) of the United States and Canada has established an Award Program for Distinguished Budget Presentation. The GFOA Award Program recognizes budget publications that adhere to a strict set of criteria leading to exemplary budget documents. Eligible budgets are evaluated by three independent out-of-state practitioners who are members of GFOA's Budget Review Panel. Eligible budgets are evaluated based on four categorical guidelines:

- The budget as a Policy Document
- The budget as a Financial Plan
- The budget as an Operations Guide
- The budget as a Communications Device

Oakland County is proud to be one of the 28 units of Michigan government, out of more than 1,800 governmental units, that have been accorded the Award for Distinguished Budget Presentation by the GFOA. We can all be proud that in 1984, when the GFOA award program was first initiated, Oakland County was the first governmental unit in Michigan, and only the 11<sup>th</sup> in the nation, to achieve this distinction. Even more impressive, Oakland County has received the Distinguished Budget Presentation Award for every multi-year budget submitted since 1984. Subsequently, beginning with the FY 2010 – FY 2012 budget, Oakland County was the first and, until recently, only government in the United States to publish a triennial budget worthy of the GFOA award. Only two other governments in the entire country have followed and joined Oakland County's ranks with a GFOA award-recognized triennial budget.

The hallmark of the County's focus on long-term financial planning is the preparation and adoption of a Triennial Budget which includes a summarized five-year forecast. However, the budget process does not stop with the adoption of the Triennial Budget. Our frequent analyses and budget amendment process ensures that the budget and long-term financial plan remains current. In accordance with 1973 P.A. 139, the County Executive is required to report the current financial condition of the County to the Board of Commissioners on a quarterly basis. We exceed this requirement by not only reporting the current financial condition of the County each quarter, but we also provide a quarterly forecast of the projected financial condition of the County at the close of the current fiscal year. These reports include a comparison of the amended budget to the forecasted amounts and explanations for major variances. Any recommended budget amendments are presented at that time.

Oakland County's budget is unique in comparison with other government budgets because it is a "rolling" Triennial Budget. Upon adoption of the detailed line-item budget for the next three fiscal years, the Triennial Budget is considered a "rolling" budget – when the budget is amended (with quarterly forecasts and also by individual resolutions), the detailed amendment reflects the impact by line item for both the remainder of the current fiscal year and the subsequent two fiscal years. This process ensures that the budget remains current for all three years. Ultimately, during next year's budget process, the budget as amended for the two subsequent years (e.g. FY 2021 and FY 2022 for this Recommended Triennial Budget) will simply "roll" forward and the third year will be added (e.g. FY 2023).

The budget award received by Oakland County from the GFOA is valid for a three-year period for the Triennial Program Budget. The Program Budget provides a different perspective in comparison to the Line Item Budget contained herein. The Program Budget includes additional



information in the form of supplemental financial charts and non-financial programmatic narrative, including performance measures and departmental goals.

In addition to the Distinguished Budget Presentation Award, Oakland County has also received the GFOA Certificate of Achievement for Excellence in Financial Reporting for its Comprehensive Annual Financial Report (CAFR) and the GFOA Popular Annual Financial Reporting Award. This is truly an outstanding achievement as Oakland County is one of only four units of government in the entire state to receive all three awards.

Oakland County's GFOA award-winning reports, including other supplemental budgetary and financial documents, can be obtained on the County's Investor Relations web page at <https://www.oakgov.com/investors/Pages/default.aspx>. The Investor Relations web site exemplifies the County's support of enhanced transparency and provides a "one-stop shop" for information regarding Oakland County's financial position, including: long-term fiscal plan; adopted triennial budget and General Appropriations Act; annual and monthly financial reports; quarterly forecast report; outstanding debt obligations such as bonds and notes; and actuarial reports for employee retirement benefits.

## **OAKLAND COUNTY'S ECONOMY**

Incorporated in 1820, Oakland County covers an area of approximately 910 square miles. Out of 83 counties in Michigan, it has the second largest population with approximately 1.3 million residents. The County's reputation as a world class community is due not only to its renowned business environment, but also due to many attributes that contribute to an excellent quality of life.

A home, place of business, lifestyle . . . whatever you're seeking, chances are you'll find it in one of Oakland County's 62 distinctive communities, a diverse mix of urban and rural communities with many scenic natural settings as well as thriving downtowns. Oakland County has the perfect fit for every income, lifestyle, and taste. Quality-of-life advantages include nearly 90,000 acres of parkland, over 1,400 fresh-water lakes and the headwaters of five major rivers, 76 public and private golf courses, as well as 65 miles of trails for hiking, biking and horseback riding. There are a wide variety of shopping experiences ranging from small boutiques along quaint village main streets to large high-end multi-level malls. Institutions of higher-learning and cultural entertainment venues are abundant. Whether you're looking for a place to call home, raise a family, work or spend leisure time, there's a community with your name on it in Oakland County.

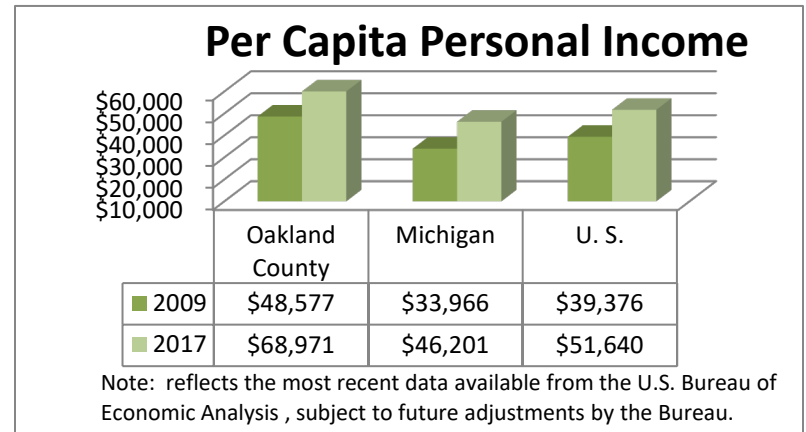
Oakland County is not only characterized as Michigan's economic engine but is also recognized as one of the most prosperous counties in the nation. In comparing Oakland County with 37 other counties of similar population throughout the nation, economists rank Oakland County sixth overall based on selected indicators of prosperity which include:

- 59% of the county's residents have a college degree (associate degree or higher)
- lower occurrence of child poverty
- high median family income levels
- half of all jobs are at the professional and managerial level

The 2000's was a difficult period for Michigan's economy and particularly so for Oakland County which lost 166,363 jobs during that decade. Since then, employment is up, housing starts are rebounding, property values are on the rise, and the entrepreneurial spirit is alive and well. Oakland County is in its ninth year of economic recovery which began in the first quarter of 2010 after the end of the Great Recession.

Oakland County's unemployment rate has continued to improve. In 2009, the average annual unemployment rate peaked at 13.0% for Oakland County, 13.7% for Michigan, and 9.3% nationally. Since then, the unemployment rate has been continually decreasing (improving) with the 2018 average annual unemployment rate being 3.3% for Oakland County, 4.1% for Michigan, and 3.9% nationally. Oakland County's labor market is recovering faster when compared with the state and nation - the **County's most recent seasonally unadjusted unemployment rate of 3.1% in April 2019** is below both Michigan's rate of 4.1% and the national average of 3.6%. The history of average annual unemployment rates from 2009 through 2018 for the United States, Michigan, and Oakland County are provided in Chart 1, located within the appendix to this budget message. Economists predict that Oakland County's unemployment rate will continue to decline until it reaches the rate of 2.6% forecasted for 2020 and 2021, which would tie the county's lowest rate on record from 2000.

Oakland County's **per capita personal income (PCPI)** is the highest of any county in Michigan and is higher than both the state and national average. **Oakland County's PCPI was \$68,971 in 2017.** In comparison, Michigan's average PCPI was \$46,201 and the national average PCPI was \$51,640. Since the economic recovery began, the County's PCPI increased 42.0% as of 2017 compared to its low point of 2009 when Oakland County's PCPI fell to \$48,577. During that same time period (2009-2017), Michigan's average PCPI increased 36.0% from \$33,966 and the national average increased 31.1% from \$39,376.



With the economic recovery there has been job growth. Oakland County was at its peak employment level in the third quarter of 2000, but during the recession had lost 166,463 jobs by the time it reached its low point in the fourth quarter of 2009. Since then, Oakland County has recovered 136,100 jobs through the end of 2018. Economists Gabriel Ehrlich and Donald Grimes from the University of Michigan are projecting that 31,570 new jobs will be added over the next three-year period from 2019 through 2021, and approximately 76% of those new jobs are forecasted to be in high- and middle-wage industries. It is expected that Oakland County will attain a new record employment peak in the summer of 2021. Chart 2 located within the appendix to this budget message includes summarized historical and projected job growth data. Oakland County's Economic Outlook Report for 2019-2021, prepared by Ehrlich and Grimes, can be obtained on the County's web site at <https://www.oakgov.com/advantageoakland/resources/Pages/default.aspx>.

Oakland County has a diverse economy. Approximately 94% of jobs in Oakland County are from the private sector while 6% are government jobs. The top three employment sectors in Oakland County are professional and business services (25%); trade, transportation, and utilities (18%); and private education and health services (16%). The County is a global leader in international business with about 1,100 foreign owned



firms from 39 countries. More than \$1.5 billion has been invested in Oakland County by foreign firms over the past five years. Within the Metro Detroit area, the region is within the top five in the country for exports at \$50 billion. More information regarding Oakland County’s economy and its multitude of Economic Development programs can be obtained from the County’s web site at <https://www.oakgov.com/advantageoakland>.

### ***Oakland County’s Tax Base***

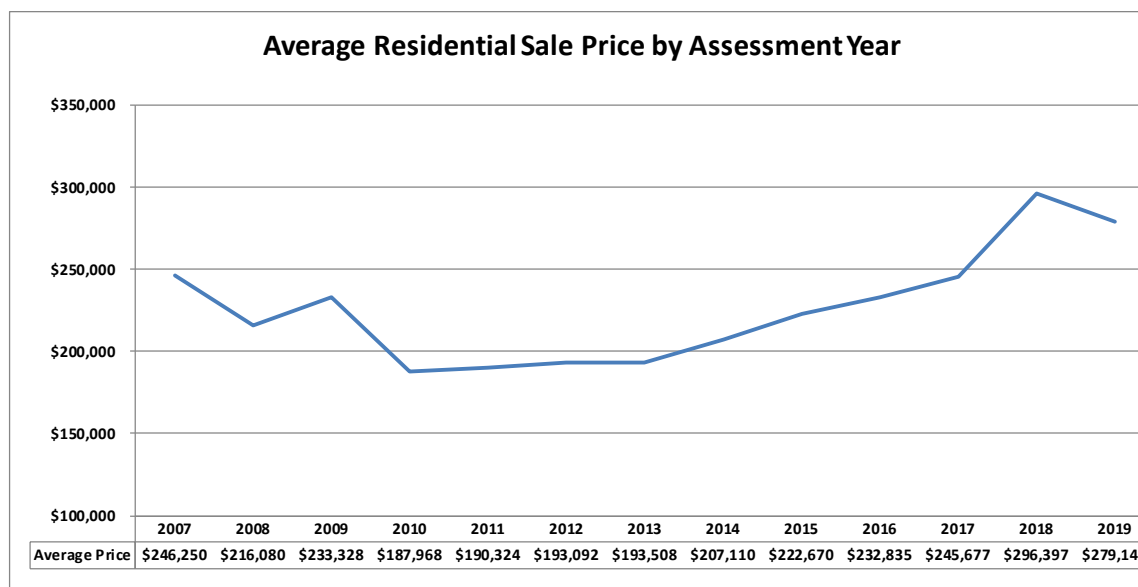
With a market value of **\$153.4 billion**, **Oakland County’s property values remain the highest of all 83 counties in Michigan** and represents **16.7% of the state’s total value**. The majority of Oakland County’s property value is within the residential class of property at 76.3% of the total property tax base. The average sale price for a home based on the 2019 assessment was \$279,146. This is a 5.8% decrease from the average sale price from the past year of \$296,397. However, it should be noted that the average residential sale price increased substantially in 2018 by 20.6% in comparison to 2017, which included an anomaly caused by the sale of a large property. So, if compared over a two-year period to eliminate the impact of the anomaly from 2018, the average residential sale price for 2019 assessments is 13.6% higher as compared to 2017.

Although, the average residential sale price is now higher than it was in 2007, the total 2019 assessed market value of all property classes at \$153.4 billion is still below the peak of 2007 total assessed value of \$154.7 billion.

The positive foreclosure trend continues as evidenced by a record low number of 653 Sheriff foreclosed properties in 2018 when compared to prior years going back to 2005 (illustrated in chart 3 of the appendix).

The ratio of foreclosures to total number of properties is 1:739 (1 foreclosure for every 739 properties). By comparison, in 2010 when the economy was emerging from the Great Recession, Sheriff deed foreclosures peaked at 9,290 with a foreclosure ratio of 1:51.

The increase in total market value of properties does not translate into the same proportion of recovery of property tax revenues. In Michigan, there are two primary valuations that are measured when preparing the property assessment rolls: State Equalized Value (SEV) and Taxable Value (TV). The SEV is roughly 50% of the true cash value of the property. For example, the true cash value of \$153.4 billion for county-wide property measured as of December 31, 2018, equates to \$76.7 billion of county-wide SEV for the 2019 assessment rolls. When the state constitution was amended with the passage of Proposal A in 1994, limits were placed on the ability to increase values for taxation. The



calculation for TV is more complicated, which is used for determining individual property tax bills. The simple explanation is that TV increases are capped if property ownership has not changed. The cap is limited by the annual rate of inflation but cannot exceed 5%. However, TV can change above the rate of inflation for several reasons such as: property became “uncapped” because of a change in ownership, additions/improvements to existing property, and new construction. Thus, the difference between TV and SEV on individual parcels represents the potential value increase which would be realized when that property is sold or uncapped (often referred to as a ‘pop-up’). Upon the sale of existing property, the TV is adjusted for the increased market value that has accumulated over the years and is subject to the TV and millage rate limitations under the State’s constitution. Total 2019 TV in Oakland County is \$60.3 billion which is still 6.8% below the peak of \$64.7 billion in 2007. Chart 4 in the appendix provides Oakland County’s annual percentage change in SEV and TV since 2007.

Maintaining a **low operating millage continues** to demonstrate to residents and businesses that Oakland County is an attractive place to live or locate a business. The property tax “returned” to the County’s taxpayers since 1998 from **millage reductions** is approximately **\$91.9 million over the past 22 years** due to the county’s low millage rate being less than the maximum authorized rate allowed to be charged. (See Chart 5 in the appendix for historical taxable values and millage rates.)

From 1996 through 1998, the Board of Commissioners approved the County Executive’s recommendation for three consecutive millage rate reductions, cumulatively reducing the millage rate from 4.48 mills down to 4.19 mills over that three-year period. Oakland County’s millage rate for general operations remained at 4.19 mills from 1998 through 2014 and was maintained at that low rate despite the budget challenges brought on by the Great Recession. Most recently, there have been two consecutive millage reductions: a .10 mills reduction in 2015 and an additional .05 mills reduction for 2016. Oakland County’s current levy for general operations is 4.04 mills. Further millage reductions are anticipated with this budget recommendation as discussed subsequently. Additional information regarding property taxes and valuations can be obtained at <https://www.oakgov.com/mgtbud/equal/Pages/default.aspx>.

## **THE FINANCIAL CONDITION OF OAKLAND COUNTY GOVERNMENT**

Oakland County’s policies and practices are designed for long-term sustainability to ensure its continuing ability to provide quality services. The County’s strong financial position is evidenced by its balanced long-term fiscal plan, low debt obligations, and responsible fund balance amounts in conformance with GFOA Recommended Best Practices.

### **Low Outstanding Debt**

Under Michigan law, the maximum amount of bonded debt that could have been issued by Oakland County in 2018 was \$7.2 billion or 10% of its SEV. As of its fiscal year end (FYE) of September 30, 2018, the County was **approximately \$6.5 billion below this authorized debt limit**, operating under the fiscally conservative policies of the County Executive, County Treasurer, and Board of Commissioners. Total outstanding debt was \$674.3 million for FYE 2018 (9.4% of the permissible level) which decreased by \$36.9 million in comparison to the prior year’s amount of \$711.2 million for FYE 2017.

Of the total outstanding long-term debt for FYE 2018, \$411.0 million is attributed to the County as the primary governmental unit, which decreased by \$25.0 million from \$436.0 million for FYE 2017. In addition to the County's primary government long-term debt, the County pledged its full faith and credit as secondary obligor for long-term drainage districts. Outstanding debt for drainage districts was \$238.3 million for FYE 2018 which decreased by approximately \$11.9 million from \$250.2 million for FYE 2017.

Short-term debt of \$25.0 million outstanding as of September 30, 2018, was for tax notes issued to secure delinquent tax receivable accounts from governments within Oakland County. That debt is repaid from the interest and penalties associated with those delinquent taxes. Except for the annual issuance of notes related to delinquent tax receivables, Oakland County's practice is to issue debt only for the purchase and/or construction of long-term capital assets or to fund long-term liabilities such as the retirees' healthcare obligation. Any decision to issue debt, as opposed to using current resources or fund balance, is made only after it is determined to be fiscally advantageous to do so.

**The single largest debt obligation consists of \$325.3 million** as of FYE 2018 for multiple bond issues **to finance water, sewer, and drainage district projects**. That debt will be repaid from special assessments or user fees levied or charged by the local communities against the users of those systems.

The next largest outstanding debt obligation for FYE 2018 is \$259.5 million to fund accrued health care liabilities for retired employees. The debt was issued in September 2013 in the amount of \$350.0 million as refunding bonds to be repaid over 13 years. The proceeds of the refunding bonds were used to call \$422.1 million of outstanding debt in April 2014, originally issued in 2007 as 20-year debt. Supplementing the \$350.0 million refunding bond proceeds, the remaining \$72.1 million required to call the 2007 series debt was provided from available net investment assets. The net effect of the refunding is a cumulative total savings of \$171.1 million over the remaining 13-year period from reduced interest expense and the reduction in the outstanding debt principal amount.

Approximately \$64.5 million of outstanding pledged debt consists of Building Authority debt to build and equip various public buildings which are then leased to the County. Some of the building projects are financed through the Building Authority on behalf of other governmental entities located within Oakland County, which the County then subleases to those entities. The local communities which utilize the Building Authority in this manner obtain a more favorable interest rate on the debt issued to finance their projects because of the County's AAA bond rating. Building Authority debt is repaid from the lease proceeds. The Building Authority holds title to funded properties until the bonds are fully repaid by the other governmental entities.

### **Long-term Financial Planning to Sustain a Healthy Fund Balance**

**Much of Oakland County's financial success has resulted from its focus on long-term financial planning** with an emphasis on thoughtful strategic management vs. crisis management. The County goes beyond the minimum legal requirement of an annual budget by adopting a three-year "rolling" budget with a five-year forecast. It is considered a "rolling" budget because of the amendments that occur simultaneously with program modifications during the year and for updated estimates included with quarterly financial forecasts. Further, when the budget is amended, the amendment not only reflects the impact for the remainder of the current fiscal year, it also includes the impact on the subsequent

two fiscal years. This continuous, forward-looking focus enables the County to anticipate problems and to take appropriate action well in advance of major budgetary fluctuations.

The County also maintains a **strong position control budgeting system** which includes funding for every position at 100% full employment at the authorized classification. Should vacancies occur due to employee turnover or if positions are filled at a lower classified level, the favorable budget variance results in an operating surplus and benefits fund balance.

The General Fund is the principal fund used to record the operations of typical government functions. The fund's primary source of revenue is the property tax. For FYE 2018, the **total fund balance in Oakland County's General Fund was \$245.0 million**, of which approximately \$13.1 million is non-spendable or restricted, \$230.4 million is assigned for specific purposes, and \$1.5 million is unassigned. The total fund balance amount in the General Fund represents **approximately 52.5%** of the General Fund/General Purpose (GF/GP) Adopted Budget for FY 2019. This level of fund balance exceeds the minimum amount of two months' operating reserves (approximately 17%) recommended as a best practice by the Government Finance Officers Association (GFOA). As planned, operating surplus savings have accrued since FY 2008 from accelerated budget reductions and will be used as planned during the current and subsequent three fiscal years (from current FY 2019 through FY 2022). The long-term financial plan is to maintain a sustainable long-term General Fund equity target of about \$98.2 million (20% of projected FY 2024 GF/GP expenditures), in conformance with the Fund Balance Policy as adopted by the Board of Commissioners with Miscellaneous Resolution #15175. Fund balance will be discussed in more detail subsequently within this budget message.

The Delinquent Tax Revolving Fund (DTRF) is another fund meriting discussion. The DTRF was established in 1974 to help stabilize annual revenues for local taxing units. It does this by paying our local communities 100% of their share of delinquent property taxes in anticipation of the collection of those taxes by the County Treasurer. The County funds the DTRF by borrowing money and issuing revolving fund notes. Payment of the notes is made from the proceeds of delinquent tax collections. Once the notes are paid in full, any surplus in the fund may be transferred to the County General Fund by action of the Board of Commissioners.

Upon recommendation of my Administration and with the support of the County Treasurer, in 2001 the Board of Commissioners adopted the DTRF Fiscal Responsibility Plan. The purpose of the Fiscal Responsibility Plan is to guide the prudent use of surplus fund balance in the DTRF without jeopardizing the fund's primary mission of providing a timely, stable revenue stream to the local taxing units. For FYE 2018, the **total DTRF fund balance was \$196.8 million**. The foremost rule of the Fiscal Responsibility Plan is that the DTRF must maintain a sufficient corpus in the fund to guarantee timely payment of outstanding notes and acquisition of delinquent property tax receivables from governmental units.

Beyond protecting the fund's primary purpose, Oakland County's **Fiscal Responsibility Plan includes a strict policy for accessing funds from the DTRF**. Any appropriation from unrestricted DTRF funds, except penalties and investment interest, are limited to one-time or short-term expenditures. This avoids reliance on the DTRF for the general and recurring operating costs of the County. Instead, the DTRF provides a funding mechanism for major capital projects, which are generally one-time expenditures. Use of DTRF funds requires an affirmative vote by two-thirds of the Board of Commissioners. Three major projects were initiated in the early 2000's with a combined capital outlay of

approximately \$53.0 million and were funded with bond issues secured by the DTRF. The debt service for those projects is approximately \$4.7 million annually. The debt on two of those projects will be paid in full by the end of FY 2022 with the third project to be paid in full by the end of FY 2024, thus freeing up approximately \$2.8 million in DTRF resources annually beginning in FY 2023 and another \$1.9 million starting in FY 2025, which then can be used for future debt service of new major capital projects. Additionally, in November 2015 the County issued debt of approximately \$15.5 million to construct the Oakland County Animal Shelter and Pet Adoption Center. The General Fund has already advance funded the debt service until FY 2025. When the shelter was built, it was expected that the DTRF would provide funding for future debt service (approximately \$1.0 million annually) beginning in late FY 2025 or possibly beyond that timeframe. However, if the former animal shelter site is sold, the proceeds will be placed in the animal shelter debt service fund in lieu of utilizing DTRF resources otherwise as presently anticipated.

Oakland County's traditional defined benefit (DB) pension plan was closed to new enrollees as of July 1, 1994. Based on the County's most recent actuarial report dated September 30, 2018, **the County's closed DB plan is fully funded with the system's assets valued at 102.3% of the liabilities.** The **traditional retiree health care plan** is also a closed plan (effective January 1, 2006) and **is fully funded with the system's assets valued at 143.2% of the liabilities.** One of the most significant financial challenges for governments across the country pertains to pension and retiree health care liabilities. It is very rare that a government can boast of having fully funded both its pension and retiree health care systems – Oakland County has done so.

Oakland County's strong economy, solid tax base, and responsible financial policies and practices have been acknowledged by the financial investment community. In recognition of Oakland County's financial strength and superior managerial performance, **the County has continued to earn the highest bond rating achievable, AAA,** from Standard & Poor's and Moody's Investors Service. This AAA bond rating allows the County to borrow at the lowest possible interest rate, saving County taxpayers millions of dollars in future borrowing costs. Local governments and authorities within Oakland County benefit from this bond rating as well, such as water and sewer projects and programs operated by the Oakland Community Health Network (OCHN), formerly known as the Oakland County Community Mental Health Authority.

## **APPROACH TO BALANCING THE BUDGET**

Much of Oakland County's financial success results from its focus on long-term financial planning and adoption of a "rolling" triennial budget that is kept current and balanced with frequent amendments throughout the year as budgetary assumptions change. **The triennial budget proved to be an essential asset in Oakland County's successful effort to sustain its fiscal strength during the most difficult time of the Great Recession.** Although now in economic recovery, revenue growth for local governments is constrained by State laws. The County's enduring focus on long-term financial planning continues to be critical in managing its limited resources.

In the design and execution of an effective long-term budget, it is essential to have the commitment and cooperation of all elected officials. Oakland County government enjoys that commitment and cooperation. Its elected officials, department heads and managers are diligent about adjusting the budget so that spending does not exceed the constrained revenues. Embedded in the County's culture is the **continual search for service and process enhancements – because it is the right thing to do.** Enhancements often include alternative service delivery options

such as partnering with the private sector or non-profit agencies, sharing services with other governmental units, and utilizing technology to improve the efficiency of operations. These efforts usually take time to plan and implement and can extend beyond a government's current fiscal year. A multiple-year budget can lead to meaningful restructuring and result in improved government services over the long-term.

### **Guiding Principles**

The following guiding principles and financial objectives serve as the foundation when developing the County Executive's Recommended Triennial Budget each year:

- Retain stable and essential services to the public while minimizing involuntary employee separations.
- Avoid increasing taxes and fees on County residents and businesses whenever possible.
- Manage grant funded programs within the limited amount of special revenue provided for those programs. Grant programs no longer funded at prior year levels by grantors are restructured, reduced, or eliminated as needed consistent with reductions in special revenue grant funds. Alternatively, if an operating department aspires to continue such a grant program, specific alternative sources of funding shall be identified, such as allowable and sustainable reductions in other program expenditures within the affected department or new revenue sources so that there is no net increase in demand for General Fund resources. This grant funding practice is designed to prevent assumption of new program obligations within the General Fund that could potentially "crowd out" other necessary services which are dependent upon general County resources.
- Retain the County's financial strength in stable fund equity and cash positions in all operating funds; provide adequate cash flows throughout the year to meet operating needs.
- Maintain low outstanding bonded debt.
- Restrict the use and reliance on equity and other "one-time" budget sources.
- Rely heavily on strong accounting, budgeting and other business practices in achieving long-range planning efforts.
- All new major capital and technology projects are to undergo a rigorous return on investment analysis before they are launched. Capital projects are to be funded out of current operations to the extent feasible.
- Provide continuous communication with County-wide elected officials and the public concerning the status of the operating budget.

- Address adverse budgetary situations in a timely manner with actions that serve to mitigate the budgetary impact on current and future operations.
- Provide residents and businesses with meaningful open access to County records, forms and other information via the County’s web site and through public forums.

**DISCUSSION OF MAJOR ELEMENTS INCLUDED WITH THE  
RECOMMENDED FY 2020 – FY 2022 BUDGET**

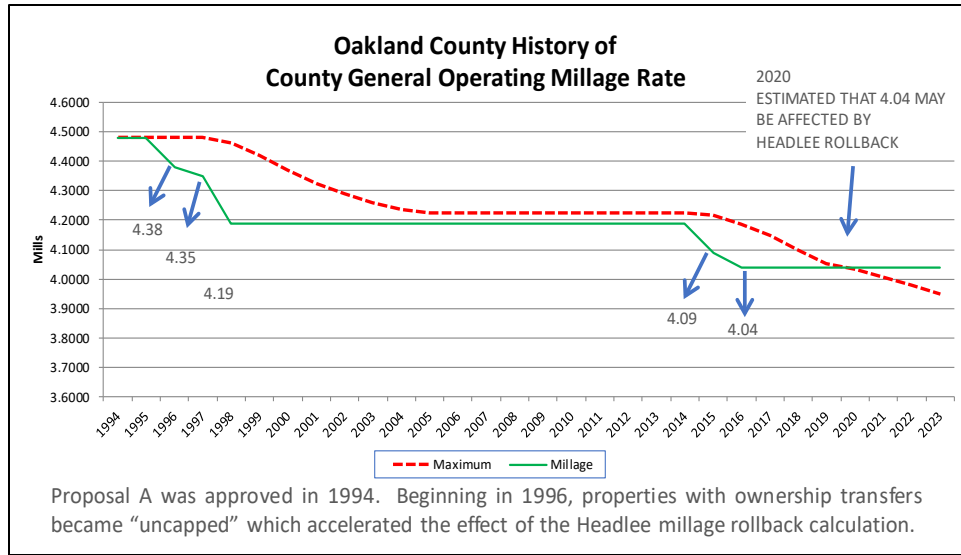
The development of this budget recommendation began with a high-level analysis contained in the report entitled “Oakland County Long-Range Fiscal Plan” dated April 22, 2019. That analysis was prepared using data from: 1) the closed accounting records as of September 30, 2018; 2) economic reports; 3) Governor’s recommended budget; 4) projected operating needs for FY 2019 through FY 2024; and 5) details regarding how budget and fund equity targets will be met through FY 2022 and beyond. The Fiscal Plan report can be obtained on the County’s website at: [Oakland County Fiscal Plan for FY2019 through FY2024](#). The detailed line items for FY 2020 through FY 2022 were then further developed and refined as reflected in this budget recommendation.

***Property Tax Revenue***

**Property tax is the primary source of revenue** for the County’s GF/GP operations, **providing slightly more than half of the support for all GF/GP operations.** The county-wide taxable value (TV) increased overall by 5.24% for 2019, just slightly above the budgeted amount of 5.00%. Separating out real property from personal property, real property TV increased by 5.35% while personal property TV increased by 3.59%. Some personal property, such as manufacturing equipment, is tax-exempt. Currently, personal property accounts for 5.9% of county-wide TV, which has been decreasing over the past several years primarily because of phased-in exemptions. In comparison to five years ago, which was prior to mass exemptions of select categories of personal property now allowed by state law, personal property accounted for 7.7% of total county-wide TV in 2013.

Projected Change in Taxable Value (TV)			
	FY 2020	FY 2021	FY 2022
Increase attributed to change in CPI	1.90%	2.10%	2.10%
Increase attributed to economic activity	2.35%	2.15%	2.15%
Projected change in TV for FY 2020 - FY 2022	4.25%	4.25%	4.25%

The estimated increase in TV for the recommended budget includes two components: the estimated future change in CPI plus the estimated impact from economic activity. For the current FY 2019 property tax bills, the change in CPI is 2.40% (based on the period October 1, 2017 through September 30, 2018). Thus, the county-wide total TV increase in 2019 of 5.35% for real property consists of the 2.40% change in CPI plus 2.95% for additional value generated by economic activity, such as new construction or sales of property. Future CPI is expected to increase nominally at 1.90% in FY 2020 and 2.10% annually in FY 2021 and FY 2022. Beyond future TV increases from the CPI, there is



evidence that real property growth will slow down based on data for housing starts and permit activity, which is consistent with expert forecasts that the overall economy also will begin to slow. The County’s current millage rate of 4.0400 mills is .0387 mills less than the maximum authorized rate of 4.0787 as allowed by the State Constitution. The 2019 maximum authorized rate reflects a .0338 mills roll-back reduction as required by the combined impact of the Headlee Constitutional Tax Limitation Amendment of 1978 and the Proposal A Property Tax Limitation Amendment of 1994. Until 2015, the maximum authorized millage rate had not changed for 9 years, primarily because of suppressed and/or decreasing property values. The maximum authorized rate remained at 4.2248 from 2005 through 2014. However, with the rebound in property values that are increasing at a higher rate than CPI, a roll-back has been required for the past five years.

It is anticipated that a millage reduction will be required every year over the next five years as follows: decrease the rate from the current 4.0400 mills down to 4.0200 mills in FY 2020; 4.0000 mills in FY 2021; 3.9500 mills in FY 2022; 3.9300 mills in FY 2023; and 3.9000 mills in FY 2024. The financial impact of the future millage reductions has been included in this budget recommendation and in the five-year forecast included within the appendix.

The County Executive’s Administration and Equalization Division will continue to monitor the variables that impact the Headlee rollback calculation to forecast the potential limits on future millage rates. The plan is to continue the County’s past practice of maintaining a millage rate which remains below the maximum authorized rate. Forward projections and advanced planning are crucial since all counties in Michigan must levy and collect property taxes in arrears because of the passage of Michigan Public Act 357 of 2004. That change in state law requires Oakland County to levy property taxes in July for its fiscal year which begins on October 1 of the preceding year, nine months into the fiscal year. This requirement for counties to collect property taxes in arrears adds greater uncertainty for budgetary planning, since property taxes and the millage rollback must be estimated approximately 18 months prior to the levy date for timely adoption of the annual General

Comparison of Maximum Authorized Rate to Millage Rate Levy, 2006-2024

Year(s)	Maximum Authorized Millage Rate	Reduction in Max. Auth.	Millage Rate Levy	Change in Levy Rate	Differential Max. - Levy
2006-2014	4.22482		4.19000		0.03482
2015	4.21766	(0.00716)	4.09000	(0.10000)	0.12766
2016	4.18768	(0.02998)	4.04000	(0.05000)	0.14768
2017	4.14682	(0.04086)	4.04000	-	0.10682
2018	4.11250	(0.03432)	4.04000	-	0.07250
2019	4.07870	(0.03380)	4.04000	-	0.03870
2020*	4.04711	(0.03159)	4.02000	(0.02000)	0.02711
2021*	4.02115	(0.02596)	4.00000	(0.02000)	0.02115
2022*	3.99298	(0.02817)	3.95000	(0.05000)	0.04298
2023*	3.96391	(0.02907)	3.93000	(0.02000)	0.03391
2024*	3.93335	(0.03056)	3.90000	(0.03000)	0.03335

\*projected estimates for 2020 and beyond



Appropriations Act in September of each year, which also provides authorization of the millage rate for the tax bills issued subsequently in July of the following year.

Now that property values are rising, local governments within Oakland County’s border are pursuing Tax Increment Financing (TIF) opportunities to encourage economic development in their downtown areas. The TIF mechanism allows local communities to capture tax revenue from incremental property value increases of other taxing jurisdictions (such as the County, community college, school districts, libraries, and parks).

The County Board of Commissioners approved a policy which provides a framework of expected goals and parameters as local communities request expanded TIF captures from the County. That policy limits the capture of the County’s property taxes for use by TIF authorities to an annual amount not to exceed five percent (5.0%) of the total annual operating tax levy for the County. Based on the County’s 2019 estimated gross tax levy of \$242.2 million, the 5.0% cap on TIF capture would equate to approximately \$12.1 million. As can be seen in the chart to the right, the amount of TIF captured from the County’s general operating tax levy peaked in 2008 at \$8.4 million. The amount of TIF capture declined during the Great Recession since property values fell. Since property values are increasing now and with the increased number of TIF capture requests, it is recommended that **the budgeted amount for annual estimated TIF capture increase by \$500,000 from the current \$5.0 million budgeted in FY 2019 to \$5.5 million for FY 2020 and beyond**, which reduces the County’s estimated tax revenue in the General Fund by that same amount.

Fiscal Year	TIF Capture	Tax Levy Incl. TIF Capture*	Capture as % of Levy
2008	Peak - \$8.4	\$266.0	3.2%
2009	8.0	252.9	3.2%
2010	6.3	227.6	2.8%
2011	4.9	214.2	2.3%
2012	4.0	204.9	2.0%
2013	4.0	204.8	2.0%
2014	4.1	211.1	1.9%
2015	4.2	210.6	2.0%
2016	4.1	218.3	1.9%
2017	4.4	221.0	2.0%
2018	4.9	232.9	2.1%
2019	5.3	242.2	2.2%

\*Note: FY 2008 - FY 2018 used on actual tax revenue + TIF capture amount; FY 2019 based on property tax revenue budget + TIF capture amount

***Employee Compensation***

In order to sustain a high-quality workforce, there are significant expenditure changes within this budget recommendation due to impending compensation study results. Over the last several years the County has been fortunate to retain many long-term employees that chose to defer their retirement, more than likely as a result of the economic uncertainty caused by the Great Recession. As the economic recovery has progressed, many of these long-term employees – many of which are “baby boomers” – are now choosing to retire.

As one of the largest employers within the County’s geographic boundary, it is critical for Oakland County as an organization to stay competitive in this tight labor market with unemployment so low. As an employer, it continues to be very challenging to attract high-quality job applicants with the County’s limited resources. However, the County strives to provide a safe work environment, effective and efficient tools to perform job duties, opportunities for professional growth and advancement, along with a solid compensation package. It is imperative that our “total compensation” package be competitively positioned, which includes salaries and fringe benefits. The funding for compensation comes from

the taxpayers and a balance must be established between finding the resources to attract quality staff and meeting the expectation of the taxpayers.

Over 33 years ago, a Salary Administration Plan was implemented at the County. There have been slight incremental adjustments to employee compensation over the years to remain competitive in the labor market. In December 2017, Human Resources retained a consultant to conduct an overall compensation study. This study included a review of the market competitiveness of all non-union County job classifications as well as develop a recommendation on the appropriate classification of employees. A new salary administration plan will be presented to the Board of Commissioners this summer for approval to implement as soon as practical. The recommended amount of salary adjustments will vary by classification and step placement within the salary range spectrum for each employee in their respective classification. Five of the eight labor contracts will be negotiating wages for FY 2020 and beyond and at this time are not included in the compensation study recommendations.

The preliminary cost to implement the salary administration plan for non-union classifications is estimated to be \$6.1 million for incremental salaries and fringes. The cost is partially offset with funding available in the prior adopted budget which includes \$2.4 million that was appropriated as a contingency amount for the potential impact on GF/GP annual operations and \$1.6 million that was budgeted for a general salary increase in FY 2020. Net additional funding of approximately \$2.1 million is required initially in FY 2020 for implementation, which increases base salaries on an ongoing basis for all future years. With the pending implementation of a new salary administration plan, there will be no general salary increase for FY 2020 as the final determination of salary adjustments resulting from the compensation study has incorporated that in its findings. The Fiscal Plan includes 1.0% for a general salary increase for FY 2021 and beyond. This is currently affordable based on the assumptions to support current ongoing County operations and in order to essentially maintain an adequate level of General Fund equity over the three-year period of the Recommended Triennial Budget. In future years, a 1.0% general salary increase may not be sufficient to keep the newly established salary administration plan competitive enough to attract and retain a skilled labor force. Any general salary increases to be recommended in future year budgets will be revisited and addressed with future fiscal plans as the County strives for continued improvement in the operating budget as has been demonstrated in the past. However, the threat of a future recession could impede the ability to improve upon or even sustain the 1.0% increase for future years.

In FY 2019, the Fringe Benefit Fund was decreased through a planned Fringe Benefit rate fund reduction due to favorable operations over the past several years. Much of the success in managing health benefit costs is due to the County's award-winning employee wellness program, OakFit. Also, there is no annual required contribution expected for the County's pension and retiree health plans, which are currently fully funded and forecasted to remain so over the next five-year forecast period. The FY 2019 Fringe Benefit Fund rate reduction was \$5.6 million in total and has a projected benefit to the GF/GP operations of \$4.0 million. Thereafter, the fringe benefit rate will be restored gradually with an incremental step approach, with the estimated benefit for GF/GP operations of \$3.0 million in FY 2020; \$2.0 million in FY 2021; and \$1.0 million in FY 2022. The fringe benefit rate is anticipated to return to the current level by FY 2023. There is also an assumed 4.0% annual increase in employee healthcare costs that are included in the recommended budget for the Fringe Benefit Fund which increases GF/GP expenditures each year by approximately \$1.5 million.

This past year, the County made improvements to its tuition reimbursement program to include Trade Schools. Also, the timeframe in which a newly hired full time eligible employee receives initial paid time off was evaluated and accelerated by granting five personal leave days and one floating holiday upon hire in accordance with the updated Merit System. The six-week paid parental leave program and a voluntary once-a-year annual leave buy-back program (limited to between 20 and 40 hours) continue to be a success and appreciated by County employees. Additionally, since the County reinstated the employer match in FY 2016 for the Deferred Compensation plan (initially \$300 annually which has since increased to \$500 annually), there has been a considerable increase in plan participation by employees. The County continues to evaluate the retirement and benefit offerings in an effort to maintain a competitive edge in the job market.

Anticipating that a third of the County's workforce is eligible to retire, the County continues to evaluate ways to further build and sustain a solid workforce. County Departments are actively engaging in succession planning efforts to identify future leaders and retain institutional knowledge. Primarily, efforts have been initiated within individual departments that are identifying the future leaders, and to work with Human Resources to assess training needs and any other actions that may assist these employees in further developing their skill set.

In 2017 the County created a Talent Management Advisory Team (TMAT) to help strategize and make recommendations for recruiting and retaining a qualified and engaged workforce. An employee opinion survey was conducted to gather insight into how employees feel about the work environment, why they chose Oakland County as an employer and what might make them want to leave employment. A team (TMAT) was assembled, comprised of 36 employees from various County departments with diverse backgrounds. The TMAT reviewed the survey results and various focus groups discussed those results and brainstormed on ideas such as ways to improve communication with employees, develop recruitment and retention strategies while creating a diverse and inclusive workforce. As a result, the TMAT provided Human Resources with recommendations based on the above listed topics and Human Resources is in the process of assembling and prioritizing the recommendations which will be forthcoming.

## **FUTURE OUTLOOK AND OTHER CONSIDERATIONS**

Oakland County goes beyond the legal requirement of adopting an annual budget as evidenced by our three-year budget plan. Beyond the three-year budget, Oakland County looks for potential future budgetary issues by projecting future revenue and expenditure trends. The recommended budget for FY 2020 – FY 2022 has been balanced through prior accelerated cost reduction efforts implemented by the County's elected officials and by the provisional use of surplus as planned, made possible only because of these accelerated efforts. Oakland County sees long-term fiscal stability as a process which is not simply based upon balancing annual appropriations with available revenues, but also designed to maintain a healthy balance sheet.

### ***Use of Fund Balance: Balancing Revenues and Expenditures While Maintaining a Healthy Sustainable Fund Balance***

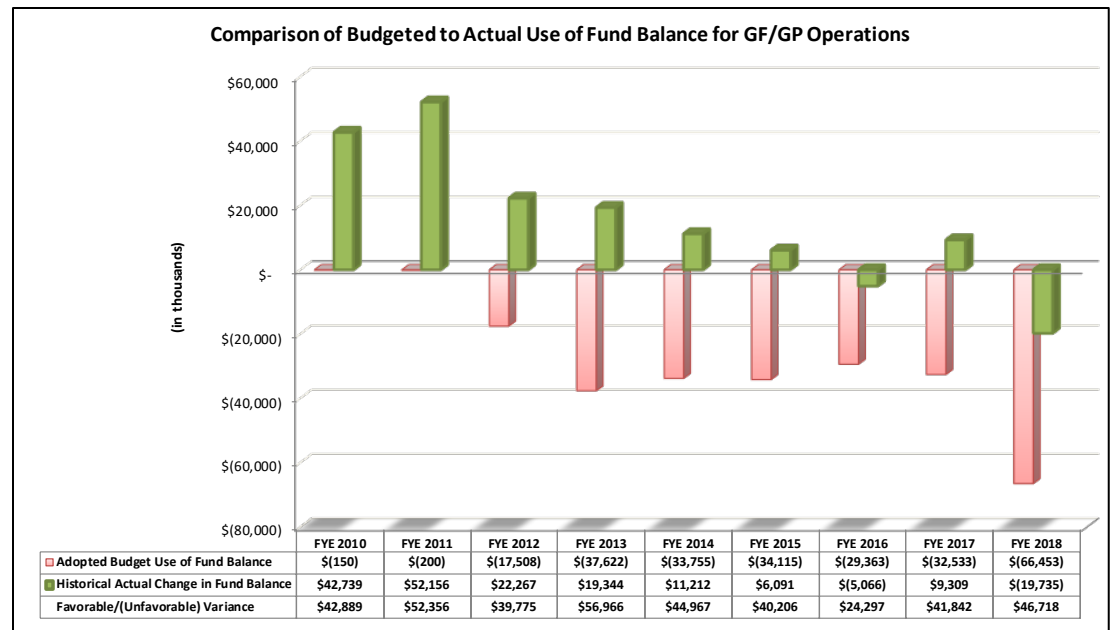
Those who are not familiar with Oakland County's long-term, multi-year budgeting process may be asking themselves: How was Oakland County able to balance its budget during the Great Recession when property tax revenues were steeply declining and at the same time strengthen

its financial position? The answer is: through advanced planning, setting long-term financial goals, working as a team, **acting on the plan**, and then monitoring and updating the plan as needed.

As a result of long-term forward financial planning, Oakland County’s **General Fund balance increased from \$43.0 million as of FYE 2000 to \$245.0 million by FYE 2018**. This is remarkable considering that there were **two national recessions during this period** with the recent 2007-2009 Great Recession being the most severe in modern history. Michigan was one of the hardest-hit states and one of the last to exit the recession. Despite the financial challenges, Oakland County’s intended growth in fund balance results from the accumulation of savings generated by accelerated budget reductions and reflects our deliberate, planned approach to balance future years’ budgets for continued sustainability. By maintaining a healthy balance sheet in addition to a balanced budget, the County’s elected officials can ensure the continuation of vital services to County residents.

General Fund equity peaked at \$264.8 million by FYE 2017. Subsequently during FY 2018, General Fund equity declined by \$19.7 million which was planned and yet far less than the amount budgeted of \$66.4 million for use of fund balance. The replacement of the Human Resources/Financial technology system is the single largest capital project funded from current available resources in FY 2018 with an appropriation for use of fund balance in the amount of \$13.4 million. Another significant technology investment initiated last year is the Universal Communications project to replace the analog telephone network with an appropriation for use of fund balance in the amount of \$4.2 million in FY 2018. Other noteworthy projects funded by use of fund balance in FY 2018 include security enhancements to County facilities (\$4.7 million) and continuation of discretionary funding to assist local cities, villages, and townships with local road projects (\$3.5 million). Favorable budgetary results from operations during FY 2018 in the amount of over \$46.7 million resulted in less use of fund balance than budgeted.

The chart to the right illustrates the historical change in General Fund balance resulting from favorable operations. It compares the amount that was budgeted for use of fund balance against the actual results. As demonstrated, actual use of fund balance has been consistently favorable in comparison to the budgeted amounts. Given the County’s conservative budgeting practices, future actual use of fund balance that is appropriated to support ongoing operations should continue to be less than budgeted, which will provide future financial flexibility to fund capital projects from current resources.



**Over the next several years, the budget recommendation assumes that fund balance will continue to be drawn down gradually as planned and documented in long-term fiscal plans published over the past several years.** (See Chart 6 in the appendix for fund balance projections and projected use of fund balance through FY 2024.) The current projections contained in the **long-term five-year forecast (see Table 1 in the appendix)** demonstrate that there is **a decreasing reliance on planned use of available General Fund balance over the next five years to support ongoing annual operations.** This budget assumes use of fund equity to support annual ongoing operations in the amounts of: \$31.3 million in FY 2020, \$30.9 million in FY 2021, \$29.9 million in FY 2022, \$22.7 million in FY 2023, and \$14.8 million in FY 2024.

Fund balance is a one-time resource. Once it is spent, it is no longer available and only replenished when there is an annual operating surplus. Oakland County's ability to use a limited amount of General Fund equity is the result of planned budget reductions over the past years, particularly during the Great Recession. This approach was designed to balance the budget over a longer period. Although expected use of General Fund equity to support ongoing operations declines over the next five years, continued improvements in revenue or reductions in expenditures are needed to ultimately achieve structural balance. Structural balance is defined as the point when budgeted ongoing revenues are sufficient to support budgeted ongoing expenditures and when budgeted use of available accumulated fund balance is no longer needed to support ongoing operations.

The FY 2020 – FY 2022 Triennial Budget Recommendation conforms to the Board of Commissioners' adopted Fund Balance Policy. The recommended budget reflects estimated General Fund equity to be \$113.5 million as of FYE 2022 or 23.0% of annual operating expenditures, which is above the 20.0% minimum target level. However, the County must remain diligent to maintain fund equity over the long-term. Based on the projections included in the long-term five-year forecast, General Fund equity is estimated to be \$93.4 million as of FYE 2024 which is 18.9% of projected expenditures and approximately \$5.5 million below the minimum target level of \$98.9 million. This estimate presumes that General Fund equity would be used on a one-time basis to fund approximately \$6.0 million of technology capital projects during FY 2020 – FY 2024. Use of fund equity for the discretionary Tri-Party Road Improvement Program is included in the total amount of \$4.0 million during that same five-year timeframe. The amount currently planned and included for this year in FY 2019 and next year in FY 2020 is \$2.0 million. However, based on the long-term forecast estimates, presumed funding for Tri-Party road projects has been reduced to \$1.0 million in FY 2021 and FY 2022, with nothing included for FY 2023 and FY 2024. The capital projects are specifically detailed in the Long-Term Fiscal Plan ([Oakland County Fiscal Plan for FY2019 through FY2024](#)).

As mentioned, the past actual use of fund balance has been consistently favorable in comparison to budgeted amounts. If future budgetary surpluses from favorable operations continue to be generated above the presumed level of \$8.0 million annually (the assumed amount of savings from normal employee turnover), then funding for one-time discretionary projects that are not currently included in the long-term forecast could be considered later. Actual use of fund balance for capital projects will depend upon being able to maintain the minimum targeted amount of fund equity for the longer term. Otherwise, some discretionary capital items or program operations may need to be reduced, eliminated, or postponed.

## *Other Issues*

One of the difficulties when developing a multi-year budget is the limited ability to forecast over a longer term beyond the immediate foreseeable future for uncertain financial impacts from political, economic, and market-driven issues that are outside of the County's specific control. This recommended budget and the long-term five-year forecast includes quantifiable amounts for items which can be planned for now. The County's rolling multi-year budget process with frequent amendments allows the budget to be updated as new information becomes known.

Some of the major broader economic risks that could negatively impact the estimates included in the recommended budget include uncertainty caused by foreign and domestic monetary and economic policies, global military conflict, the risk of greater than expected future inflation, and other events which could impact the entire state, nation, or world. Of significant concern and uncertainty is the impact on the local economy from international trade wars as the result of recent volatile Federal trade and tariff policies. Southeast Michigan ranks as first in the country for exports to Canada and Mexico and within the top five for overall exports.

The nation is now in its 10th year of economic expansion, likely to become the longest expansion on record if sustained into this summer. This is certainly positive news when reflecting on the past decade, however, economists warn that the economy cannot be expected to expand indefinitely. Recent warning signs, such as an inverted yield curve, a reduction in inflation, and the general economic global slow-down are leading indicators of a possible impending recession. The Triennial Budget Recommendation included herein assumes that economic growth will slow down but does not assume a recession scenario. If a recession were to occur, government revenues that are more sensitive to economic changes (such as sales and income taxes collected at the State level which are particularly sensitive to the economy) would noticeably decline in the near-term before property tax revenues start to decline. Conversely, property taxes recover more slowly following a recession when the economy improves. Oakland County depends on property tax revenues to fund approximately half of its General Fund/General operations.

There is longer-term uncertainty regarding the potential downstream impact from State budgetary and policy issues. These issues could have a significant impact on future County operations, but due to the high degree of uncertainty, the specific budgetary impact is not quantifiable at this time. A brief summarized listing of some of the issues follows.

### Raise the Age

As has been the case for over 100 years, under current Michigan law 17-year-old offenders are tried and sentenced as adults in criminal matters. The State Legislature is now considering a set of bills that would increase the age for individuals automatically charged as adults from 17 years to 18 years, and 17-year-olds would be processed through the juvenile justice system instead. There are several approaches under consideration regarding the funding model to provide for the cost impact on counties. The actual operating and capital costs necessary to comply with the legislation under consideration have not been quantified at the state level nor for the County. There can be no assurances that any potential funding commitment ultimately enacted by the State will be adequate to fully reimburse the County for the additional costs of a program yet to be quantified or implemented.

## Michigan Indigent Defense Commission

The County recently signed an agreement with the Michigan Indigent Defense Commission (MIDC) in the amount of \$7.2 million and is now in the beginning stages of implementing the changes required by the State for the first four of eight standards contemplated in the underlying legislation. Generally, the County has received initial funding from the MIDC based on the recently approved agreement and should be reimbursed for operating and capital costs for this program for the remainder of FY 2019. However, the County has filed a lawsuit, which is still pending, to seek funding for additional related costs of approximately \$3.2 million which was denied by the MIDC. These additional costs are for the Prosecutor's representation at the arraignment phase, which is a new required critical stage, and for additional magistrate hours that the 52<sup>nd</sup> District Court requires under the new requirements.

The next second set of four standards have been discussed and are being considered by the MIDC as to the standards' details, costs and other issues. The workload standard sets the maximum number of felony cases that can be undertaken by individual indigent defense attorneys. It is likely that this workload standard will recommend caseload levels for indigent defense attorneys that are less than the workload currently processed by attorneys in the Prosecutor's Office. If this comes to pass, the workload standard could be very costly to operate and for the State to fund. The overall cost of the next four standards, plan for implementation, and ultimately how much the State is willing to reimburse the County has not been determined.

## Trial Court Funding

The Legislature established the Trial Court Funding Commission to develop a model uniform funding strategy for all local courts throughout the state. On April 8, 2019, the "Trial Court Funding Commission Interim Report" was issued. As cited in the Interim Report, the Commission's recommendations are intended to address the following issues:

- A real or perceived conflict of interest for courts to generate revenue
- Dependence on local governments for court funding
- Unequal access to justice for individuals without access to financial resources

The Interim Report goes on to summarize five recommendation areas for consideration by the Governor, Legislature, and State Supreme Court:

- Establish a stable court funding system which receives and distributes all monies through a new State Trial Court Fund
- Provide technology needs to all courts through one uniform system that is managed and funded by the State
- Require the SCAO to establish a system for uniform assessments as well as centralized collections and some court business functions for all trial courts
- Move toward a uniform employment system with all trial court judges, court administrators, and probate registers to become direct employees of the state rather than employed by the local units of government

- Create a plan for all courts to transition to the new unified system with identified short-term, intermediate, and long-term objectives and milestones to be achieved

The impact on the County's court operations cannot presently be determined.

#### Competing Demands for Resources to Fund Infrastructure and Other Needs

Included as an attachment to the Long-Term Fiscal Plan is a presentation entitled "Federal, State and Local: Economic Business Issues" dated April 22, 2019 ([Oakland County Fiscal Plan for FY2019 through FY2024](#)) which identifies numerous programs, projects and operating costs that will be competing for scarce governmental funding dollars at the national, state, regional and local levels. The listing of business issues impacting the economy and thus the dollars available to fund these costs are substantial. All the programs, projects and operating costs needed to satisfactorily address the taxpayers' needs cannot and will not be funded. In numerous instances, the issues involve critical health and safety issues that are core functions of government. The effects from the past Great Recession continue to stress Michigan's local governments over a decade later. Property values declined significantly during that economic downturn and taxable values have not rebounded with the economy since annual property tax increases are limited as designed by law. However, there are pent-up demands for increased funding needed to support infrastructure and services provided by the State and local governments. This includes major investments for critical needs, such as crumbling infrastructure and education. The list of competing demands for government funding is extensive and expensive.

#### ***Managing Limited Resources and Intergovernmental Efforts***

As discussed, property tax growth limitations embodied in Michigan law serves to constrain the largest single revenue source that is typically available to local units of government. Tax revenue limitations present a funding challenge for all local governmental units, and Oakland County's approach has been to share government resources through intergovernmental cooperative programs. Oakland County has long been a leader in collaborative initiatives, not just among local units of government within our County's borders but also regionally beyond our borders.

One prime example of collaboration is our Courts and Law Enforcement Management Information System (CLEMIS) program. CLEMIS provides data sharing and low-cost access to criminal information through cutting-edge computer technology. Since the program's beginning over more than 40 years ago, it has evolved from its roots as a service provider to Oakland County local police agencies to an award-winning program that is one of the largest law enforcement consortiums in the nation. The CLEMIS membership includes over 250 public safety agencies across eight Southeastern Michigan counties: Oakland, Macomb, Washtenaw, Wayne, St. Clair, Lapeer, Genesee and Lenawee. CLEMIS products, which are developed and managed by Oakland County, include: computer aided dispatch, records management, digital mug shots and fingerprints, crime analysis mapping, mobile data computing in vehicles, and numerous other applications.

There are three major projects worth mentioning that focus on shared intergovernmental services and are highly dependent on future budgetary and policy decisions.



## Radio Communications System

Oakland County provides a county-wide public safety radio system that operates for the shared benefit of its local communities. The radio system supports law enforcement, fire services, emergency medical providers, hospitals, and other 9-1-1 service providers. The details of the proposed project, cost, and funding was shared with the Board of Commissioners' Economic Development and Infrastructure Committee and Finance Committee earlier in April 2019 prior to the conclusion of the negotiations with the principal vendor. The contract with the project's principal vendor was recently signed. The project funding includes a \$.06 increase in the County 9-1-1 surcharge per telephone device (increasing the amount from \$.36 per device to \$.42 per device) as approved by the Board in May 2019. In addition, a financial plan and funding model has been shared with the Board of Commissioners, which includes the issuance of bonded debt and potentially a short-term intra-County loan from other available funds to fund capital, annual debt service and operating costs through FY 2032. The current Adopted Budget for FY 2019 through FY 2021 anticipates a \$1.6 million annual subsidy from the General Fund to the Radio Communications Fund beginning in FY 2021, which remains unchanged with this budget recommendation for FY 2020 through FY 2022.

## Emergency Operations Center / Sheriff Dispatch / Sheriff Training Facility

The Oakland County Sheriff's Office operates a 9-1-1 dispatch call center for its 15 patrol areas, the County's animal control operations, 10 other local police departments, 19 local fire departments, and provides emergency medical dispatch for the City of Pontiac. It also serves as the designated back-up 9-1-1 answering point for 6 other dispatch centers. The Sheriff's dispatch center handles over a half-million calls annually. Contracted dispatch services as well as road patrol services have benefitted many local communities with significant cost savings for those communities. The dispatch center shares a building with the County's Homeland Security Division which includes the Emergency Operations Center (EOC). There is no room to expand dispatch operations if the Sheriff were requested to assume responsibilities for additional local communities. For emergency situations which involve many communities and agencies, requiring many complex and fast-moving communications that are coordinated through the EOC, it is critical that the EOC and Sheriff's dispatch center remain physically adjacent to each other. An enhanced high-security new building is considered a top priority for the County Executive's Administration. The Sheriff has indicated that a law enforcement training facility is his top priority.

If the three functions were to be combined in a single new facility, a very rough preliminary cost estimate for such a facility would be \$60.0 million for a 105,000 square-foot building (45,000 square feet for EOC / Dispatch and 60,000 square feet for a training center). The estimated cost for a new facility would need to be developed by construction and architectural experts. A funding source has not been identified and is not available from current resources. Since funding for a capital project this large is not available from current resources, the County would have to issue bonds for this project. Based on preliminary projections, the debt service is estimated to be \$3.5 million annually over 20 years, plus \$2.5 million would be required annually for building operating expenses such as utilities, maintenance, insurance and other items (for a combined annual impact on the County's operating budget of \$6.0 million). If the costs cannot be funded within the County's existing operating budget through expenditure reductions, it would likely require approximately 1/10 mill in new property taxes to provide funding for capital and ongoing building operations. In addition, these preliminary estimated costs do not include any programmatic costs, such as staffing,

new specialized training equipment, and overtime to train law enforcement nor does it include costs that may be reimbursed for the training facility from local law enforcement agencies that would benefit from such a facility.

### Building Expansion and Renovations for Water Resources Commissioner

The Water Resources Commissioner (WRC) has indicated that additional space is needed to support expanded efforts provided by that operation. Increased responsibilities assumed over the past decade and as identified by the WRC include: the acquisition of the City of Pontiac water and sewer systems and wastewater treatment plant; expansion of the WRC infrastructure asset management system; and the technical support and regional collaboration associated with the Great Lakes Water Authority (GLWA). Currently, the WRC primary operations are located at the County's Public Works Building which is shared with Facilities Maintenance and Operations (FM&O). The WRC also acquired several offsite buildings to accommodate additional staff with the satellite office located at 2636 Dixie Highway in Waterford being the most recent building acquired in 2013 and renovated in 2014.

In 2017 the WRC contracted with a consultant for a feasibility study. Based on that study and estimates prepared by the consultant, the WRC would like to move forward with a major addition and renovation to the Public Works Building located on the County campus. The most recent estimate for this project is \$17.7 million which includes:

- a new 12,000 square feet two-story office space addition with elevator and stairwell
- a new 4,600 square feet equipment building addition with 15,000 square feet of new paved outdoor yard area vehicle parking
- renovations to 29,100 square feet of existing WRC office space
- resurface and repair 187,000 square feet of existing parking lot for vehicles and equipment
- new furniture, technology, equipment, and security

WRC asserts that most of the costs for this project would be charged back to the ratepayers of the water and sewer systems. In addition, there would be an impact on the General Fund for WRC operations that cannot be charged to specific projects (such as general WRC administration, soil erosion control, Chapter 4/8 drainage districts, etc.). The County Executive Administration has requested that the WRC obtain support from the local municipalities whose ratepayers will be directly impacted by the chargebacks for this project.

Also, the cost estimate obtained by the WRC excludes costs that would become required by code for the entire Public Works Building encompassing not only the WRC portion of the facility but also the space occupied by FM&O. An example would be the requirement of a new full fire suppression sprinkler system for the entire building. It also excludes other significant costs that will become required for the offices occupied by the FM&O operations, such as security, life safety improvements, and requirements under the Americans with Disabilities Act (ADA), placing that entire building ahead of other County campus buildings which need similar improvements and are of higher priority based on public traffic, such as the courthouse. This project has been identified as a high priority by the WRC, however, it is not included in the 10-year Capital Improvement Plan and no funding has been identified or allocated for the General Fund portion of the costs, which have not been quantified yet within the preliminary WRC cost estimate.

## CONCLUSION

We in Oakland County have much to be proud of. Tough decisions have been made over the past two decades to ensure long-term financial sustainability for the services that we provide to our citizens. Our history of diligent long-term financial planning and demonstrated ability to manage our budget underscores the talent and leadership of Oakland County's elected officials and the ability to work as a team.

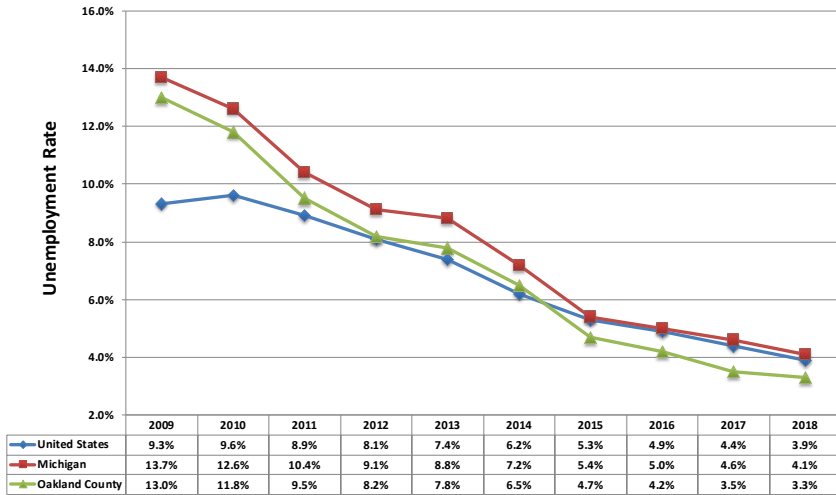
This budget recommendation is balanced for two years beyond my incumbency. It embodies the principles that are important to Oakland County and have long been followed by those of us who are elected to serve its citizens. It was accomplished through a partnership of all Oakland County elected officials. I want to take this opportunity to thank the Oakland County elected officials and the employees for their dedication and hard work. The financial management practices embodied in this recommended budget will position Oakland County to continue to be recognized as premier, affirmed by Wall Street with the County's AAA bond rating for the past 22 years.

A handwritten signature in black ink, appearing to read "L. Brooks Patterson". The signature is fluid and cursive, with a long horizontal stroke at the end.

L. Brooks Patterson, Oakland County Executive

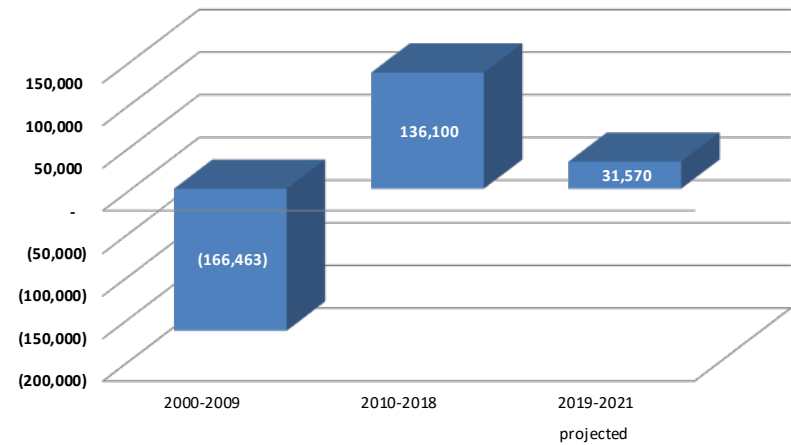
**APPENDIX TO BUDGET MESSAGE**  
**SUPPLEMENTAL REFERENCED DATA**

**Chart 1  
Annual Unemployment Rates**



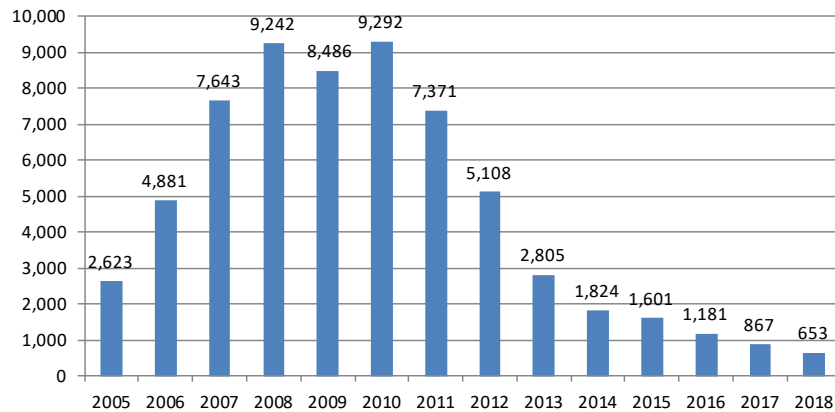
Source: US Department of Labor, Bureau of Labor Statistics

**Chart 2  
Job Growth in Oakland County**



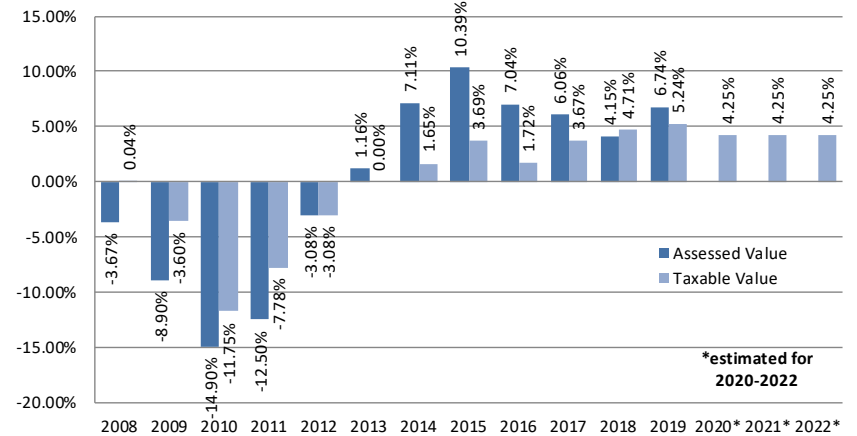
Source: Gabriel Ehrlich and Donald Grimes, Institute for Research on Labor, Employment, and the Economy, University of Michigan

**Chart 3  
Sheriff Deeds: Foreclosures on Real Properties**



Sheriff deed totals obtained from County Register of Deeds office.

**Chart 4  
Oakland County, MI  
Percentage Change in Assessed and Taxable Values**



\*estimated for 2020-2022

## Property Tax Limitations

Since adoption of the Headlee Constitutional Tax Limitation Amendment in 1978, Oakland County has been in the position of being able to consistently levy a millage rate well within the maximum allowable tax rate. If property values increase above the inflationary rate, the impact from the Headlee Amendment usually results in a required rollback in the maximum authorized rate.

Despite Oakland County's past ability to levy a rate well within the maximum allowable tax rate, it is not immune to future millage roll-backs. Without a vote of the people, that rate can never be rolled up, even with deflation or when property values decline. If property values do not increase above the rate of inflation, the rollback may be temporarily halted, which is what occurred from 2005 through 2014 as shown in Chart 5.

The calculation of the roll-back depends on several factors, including:

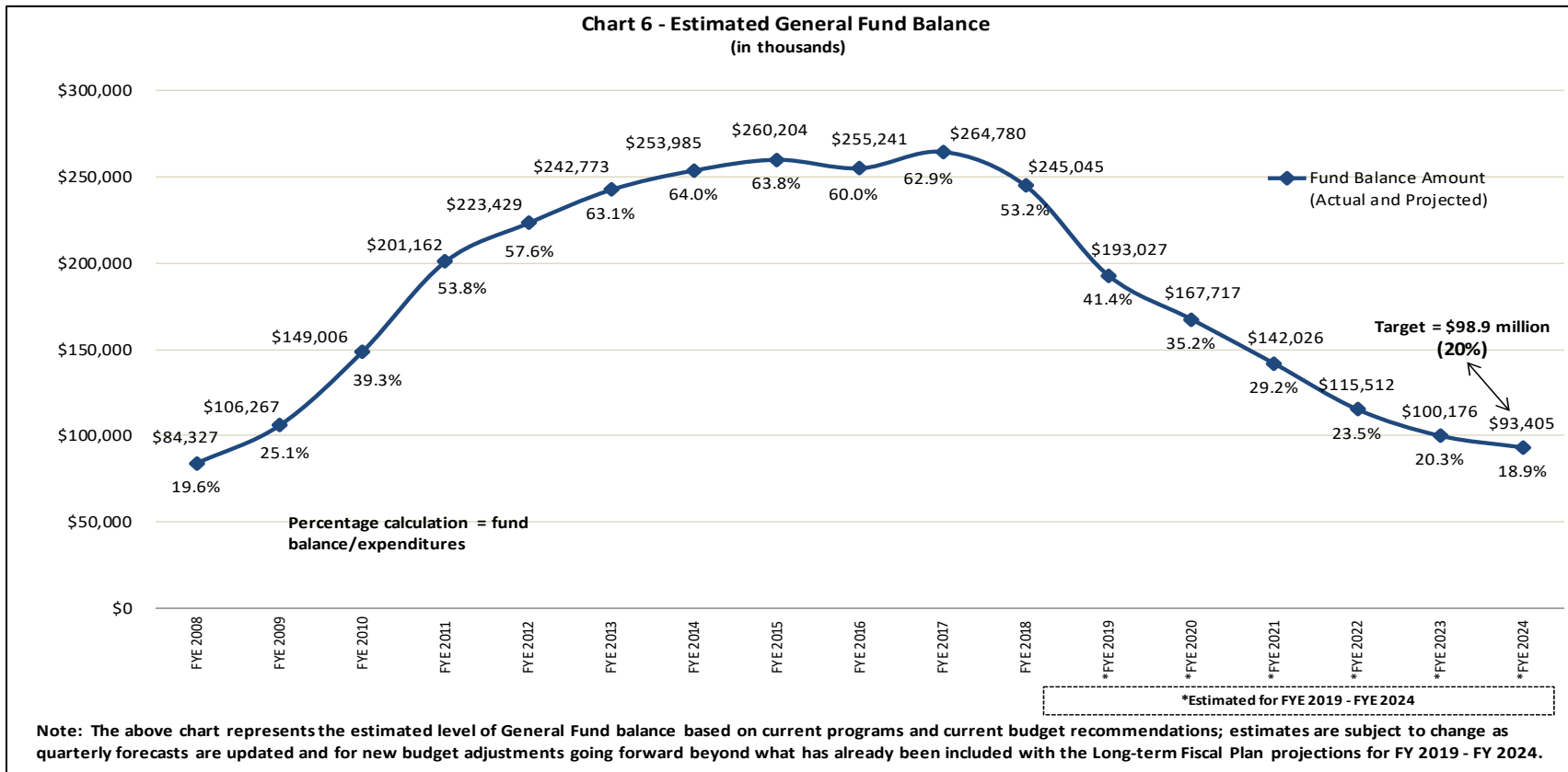
- Inflation as measured by the Consumer's Price Index
- Increase in taxable value of existing property
- Additions and deletions to the County's assessment roll

Now that property values are once again increasing above the rate of inflation, **the Headlee Amendment requires the County to roll back the maximum allowable tax rate.**

**Chart 5 – History of Taxable Values and Authorized vs. Levied Millage Rates**

<u>Year</u>	<u>Taxable Value</u>	<u>Maximum Authorized Millage</u>	<u>Millage Levied</u>	<u>Millage Differential</u>	<u>Taxes Saved</u>
1998	\$39,011,931,708	4.4630	4.19	0.2730	\$ 10,650,257
1999	41,756,021,276	4.4188	4.19	0.2288	9,553,778
2000	44,370,760,909	4.3688	4.19	0.1788	7,933,492
2001	47,656,729,878	4.3262	4.19	0.1359	6,476,550
2002	50,688,809,599	4.2891	4.19	0.0986	4,997,917
2003	53,179,886,010	4.2610	4.19	0.0702	3,733,228
2004	55,986,490,872	4.2365	4.19	0.0459	2,569,780
2005	58,862,840,140	4.2248	4.19	0.0340	2,001,337
2006	62,133,415,235	4.2248	4.19	0.0340	2,112,536
2007	64,720,016,857	4.2248	4.19	0.0340	2,200,481
2008	64,745,976,336	4.2248	4.19	0.0340	2,201,363
2009	62,416,676,895	4.2248	4.19	0.0340	2,122,167
2010	55,081,707,586	4.2248	4.19	0.0340	1,872,778
2011	50,798,540,257	4.2248	4.19	0.0340	1,727,150
2012	49,235,953,993	4.2248	4.19	0.0340	1,674,022
2013	49,235,110,306	4.2248	4.19	0.0340	1,673,994
2014	50,048,650,087	4.2248	4.19	0.0340	1,701,654
2015	51,895,341,437	4.2176	4.09	0.1276	6,621,846
2016	52,786,202,473	4.1877	4.04	0.1477	7,796,522
2017	54,723,743,027	4.1457	4.04	0.1057	5,784,300
2018	57,302,006,431	4.1125	4.04	0.0725	4,154,395
2019	60,306,168,847	4.0787	4.04	0.0387	2,333,849
					<u>\$ 91,893,395</u>

It is prudent for the County to continue its past practice of maintaining a millage rate which will continue to remain below the maximum authorized rate. Also, maintaining a low tax rate helps to attract new property development as well as encourage economic development, which ultimately increases the overall tax base for the County. Most recently, the County's general property tax rate for has been reduced twice from 4.19 mills to 4.04 mills. Translated into property tax dollars that otherwise could have been levied since 1998, **Oakland County taxpayers were spared \$91.9 million in tax collection** because County government opted to levy a reduced millage rate instead of the maximum rate allowed by law.



**Chart 6** represents the historical (including restricted amounts) and projected level of total General Fund balance based on the County Executive Recommended Budget for FY 2020 – FY 2022. Oakland County actively managed its General Fund equity in order to protect stable service delivery for our residents throughout the recessions of the 2000’s, and this chart reflects the successful planned build-up and subsequent planned spend-down of general fund equity. The estimated amounts are adjusted to: deduct \$19.1 million of restricted fund balance not available for discretionary use; deduct recommended planned use of fund balance to support annual operations; and add assumed savings from personnel turnover (estimated at \$8.0 million annually beginning in FY 2020). Estimates include presumed one-time use of fund balance for capital projects. Based on the long-term forecast estimates, presumed funding for the discretionary Tri-Party Road Improvement Program has been reduced from the annual amount of \$2.0 million currently planned and available for FY 2019 and FY 2020. The reduction impacts FY 2021 and FY 2022 which includes \$1.0 million for FY 2021 and FY 2022, with nothing included for FY 2023 and FY 2024. The actual future use of fund balance will depend on the ability to maintain the minimum targeted amount of fund equity, which is no less than 20% of total annual operating expenditures. While the Recommended Triennial Budget maintains fund balance above the minimum targeted level for FY 2020 – FY 2023, the longer-term projection is \$5.5 million below the targeted level for FY 2024 at 18.9% of operating expenditures.

Table 1

<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Five Year Adopted Budget Forecast - General Fund / General Purpose</b>					
<b>Controllable Account Category</b>	<b>FY 2020 Adopted Budget</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Forecast</b>	<b>FY 2024 Forecast</b>
<b>Resources</b>					
Property Taxes	\$ 246,169,337	\$ 255,001,852	\$ 262,098,532	\$ 262,098,532	\$ 262,098,532
Federal Grants	1,030,571	1,217,444	1,217,444	1,217,444	1,217,444
State Grants	19,383,428	19,301,656	19,306,151	19,306,151	19,306,151
Other Intergovern. Revenues	45,322,880	45,322,880	45,322,880	45,322,880	45,322,880
Charges for Services	116,168,015	116,708,253	116,700,288	116,700,288	116,700,288
Indirect Cost Recovery	9,050,000	9,050,000	9,050,000	9,050,000	9,050,000
Investment Income	1,954,700	1,954,700	1,954,700	1,954,700	1,954,700
Planned Use of Fund Balance	30,606,438	30,430,109	28,253,397	28,253,397	28,253,397
Other Revenues	434,000	434,000	434,000	434,000	434,000
<b>Revenue - Subtotal</b>	<b>\$ 470,119,369</b>	<b>\$ 479,420,894</b>	<b>\$ 484,337,392</b>	<b>\$ 484,337,392</b>	<b>\$ 484,337,392</b>
<b>Transfers In</b>	<b>\$ 5,500,000</b>	<b>\$ 5,300,000</b>	<b>\$ 5,300,000</b>	<b>\$ 5,300,000</b>	<b>\$ 5,300,000</b>
<b>Total Available Resources Budgeted</b>	<b>\$ 475,619,369</b>	<b>\$ 484,720,894</b>	<b>\$ 489,637,392</b>	<b>\$ 489,637,392</b>	<b>\$ 489,637,392</b>
<b>Adjustments Impacting FY 2023 and FY 2024</b>					
Estimated Increase in Property Tax Base				\$ 8,754,827	\$ 17,078,095
Deduct: Planned Use of Fund Balance				(28,253,397)	(28,253,397)
<b>Total Adjustments</b>				<b>\$ (19,498,570)</b>	<b>\$ (11,175,302)</b>
<b>Revised Available Resource Estimates</b>				<b>\$ 470,138,822</b>	<b>\$ 478,462,090</b>



Table 1 (continued)

<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Five Year Adopted Budget Forecast - General Fund / General Purpose</b>					
<b>Controllable Account Category</b>	<b>FY 2020 Adopted Budget</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Forecast</b>	<b>FY 2024 Forecast</b>
<b>Use of Resources</b>					
<b>Personnel</b>					
Salaries	\$ 193,567,599	\$ 193,657,510	\$ 193,660,265	\$ 193,660,265	\$ 193,660,265
Fringe Benefits	112,472,952	112,517,525	112,518,311	112,518,311	112,518,311
	<u>306,040,551</u>	<u>306,175,035</u>	<u>306,178,576</u>	<u>306,178,576</u>	<u>306,178,576</u>
<b>Operating Expenses</b>					
Contractual Services	50,009,996	49,897,424	49,653,257	49,653,257	49,653,257
Non-Departmental	21,183,899	25,863,099	32,042,299	32,042,299	32,042,299
Commodities	9,194,374	8,970,302	8,970,620	8,970,620	8,970,620
Capital Outlay	410,505	410,505	410,505	410,505	410,505
	<u>80,798,774</u>	<u>85,141,330</u>	<u>91,076,681</u>	<u>91,076,681</u>	<u>91,076,681</u>
<b>Internal Support</b>					
Internal Services	66,559,850	71,867,474	70,832,705	70,832,705	70,832,705
	<u>66,559,850</u>	<u>71,867,474</u>	<u>70,832,705</u>	<u>70,832,705</u>	<u>70,832,705</u>
<b>Transfers/Other Sources (Uses)</b>					
Transfers Out	22,220,194	21,537,055	21,549,430	21,549,430	21,549,430
	<u>22,220,194</u>	<u>21,537,055</u>	<u>21,549,430</u>	<u>21,549,430</u>	<u>21,549,430</u>
<b>Total Use of Resources - Budgeted</b>	<b>\$ 475,619,369</b>	<b>\$ 484,720,894</b>	<b>\$ 489,637,392</b>	<b>\$ 489,637,392</b>	<b>\$ 489,637,392</b>
<b>Adjustments Impacting FY 2023 and FY 2024</b>					
Employee Compensation (Salaries and Benefits)			\$ 2,630,100	\$ 5,260,200	
Debt Service Payment for Building Renovations Adjustment (assumed by DTRF Fund in FY 2023)			(1,050,000)	(1,050,000)	
Debt Service Payment for IT/Facility Bonds Adjustment (bonds paid off in FY 2023)			(14,500)	(2,222,125)	
<b>Total Adjustments</b>			<b>\$ 1,565,600</b>	<b>\$ 1,988,075</b>	
<b>Revised Use of Resources - Estimate</b>			<b>\$ 491,202,992</b>	<b>\$ 491,625,467</b>	
<b>OPERATING SURPLUS / (SHORTFALL)</b>			<b>\$ (21,064,170)</b>	<b>\$ (13,163,377)</b>	

# **GENERAL INFORMATION**

**COUNTY OF OAKLAND  
FISCAL YEAR 2020 BUDGET  
GENERAL APPROPRIATIONS ACT**

**MISCELLANEOUS RESOLUTION #19306**

BY: Commissioner Helaine Zack, Chairperson, Finance Committee

**IN RE: FISCAL YEAR 2020 GENERAL APPROPRIATIONS ACT AND 2020 COUNTY GENERAL PROPERTY TAX RATES**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973, the Unified Form of County Government Act, and Public Act 621 of 1978 (as amended by P.A. 493 of 2000), the Uniform Budgeting and Accounting Act for Local Government, it is the responsibility of the Oakland County Board of Commissioners to establish and adopt the annual County Budget and work program; and

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 2020 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$921,919,551 for Fiscal Year 2020, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS the further intent of this resolution is to maintain a budgetary system for the County of Oakland on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained; to define the powers and duties of the County's officers in relation to that system; to designate the Chief Administrative Officer and Fiscal Officer; and to provide that the Board of Commissioners and committees thereof, as well as the Fiscal Officer, shall be furnished with information by the departments, boards, commissions and offices relating to their financial needs, revenues and expenditures/expenses, and general affairs; to prescribe a disbursement procedure, to provide for an allotment system; and to provide remedies for refusal or neglect to comply with the requirements of this resolution; and

WHEREAS the Circuit Court Mediation Fund (Miscellaneous Resolution #90177) is used to cover the total cost of Attorney Mediators, with the balance to be used for enhancement of Court operations as requested by the Court and approved by the Board of Commissioners; and

WHEREAS the Board of Commissioners supports the concept of cultural diversity training for Oakland County employees and requires all supervisory, division manager and director level employees to attend cultural diversity training.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2020 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (#10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2020 for the Civil Mediation Program.

BE IT FURTHER RESOLVED that the following policy be established regarding administration of the Delinquent Tax Revolving Fund:

- 1) The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.
- 2) To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.

- 3) Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.
- 4) Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
- 5) Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
- 6) Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.
- 7) All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
- 8) Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
  - a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
  - b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that \$3,000,000 in DTRF interest earnings will be transferred to the General Fund to support General Fund/General Purpose activities.

BE IT FURTHER RESOLVED that an indirect cost charges will be billed by the General Fund to the DTRF, in accordance with Oakland County's approved Central Services Indirect Cost Allocation Plan.

BE IT FURTHER RESOLVED that \$4,800,000, or one-half of the \$9,600,000 convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse prevention and treatment programs.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners, in accordance with the requirements of Public Act 214 of 1899, as amended, authorizes that .0004 mills Current Property Tax Levy be designated for the purpose of funding Veterans' Services Soldier Relief.

BE IT FURTHER RESOLVED that each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County are authorized and directed to spread on their respective township of city tax rolls for the year 2020 a County General Property Tax Levy of 4.0200 Mills to be applied to the 2020 Taxable Value of all property located within their respective jurisdictions.

BE IT FURTHER RESOLVED that the Equalization Officer perform the function of Equalization Director including the examination of the assessment rolls of the several townships and cities within Oakland County to ascertain whether the real and personal property in the respective townships and cities has been equally and uniformly assessed at 50% of true cash value and to make recommendation to that fact to the County Board of Commissioners.

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution.
2. The Fiscal Officer shall provide an orientation session and instructions for preparing department budget requests. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and Committees are met.

3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.
4. The Fiscal Officer shall provide guidelines to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
  - (a) Expenditure data for the most recently completed fiscal year and estimated expenditures, or amended budget, for the current fiscal year,
  - (b) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
  - (c) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
  - (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,
  - (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
  - (f) An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,
  - (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
  - (h) An informational summary of projected revenues and expenditures/expenses of any capital projects, internal service, and enterprise funds,
  - (i) A comparison of the revenue and expenditure amounts in the recommended budget to the most recently approved budget adopted by the Board of Commissioners with appropriate explanation of the variances,
  - (j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating the financial needs of the County.

9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:
  - (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in, which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.
  - (b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.
  - (c) A comparison of the recommended budget to the most recently approved current year budget, together with an analysis and explanation of the variances there from, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.
10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.
11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
13. No later than September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
  - (a) Expenditure data for the most recently completed fiscal year,
  - (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
  - (c) The amended current year appropriations,
  - (d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
  - (e) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
  - (f) Budgeted revenue estimates as originally adopted by the Board of Commissioners for the current fiscal year,
  - (g) The amended current year Budgeted revenues,
  - (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
  - (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
  - (j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and

- (k) to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year, The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
  - (l) An informational summary of projected revenues and expenditures/expenses of capital projects, internal service, and enterprise funds,
  - (m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County,
  - (n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners,
- 14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #22 and #23 of this resolution.
- 15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
- 16. Appropriations accumulated at the following three summary levels of expenditure within each County Department will be deemed maximum authorization to incur expenditures: Personnel Expenditures, Operating Expenditures, and Internal Support Expenditures. The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Personnel and Operating Expenditures, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenditures are authorized only for positions specifically authorized pursuant to this Act as adopted and amended by Board of Commissioner resolution, and appropriated overtime, holiday overtime, on-call pay, shift premium summer help, emergency salaries, and any adjustments required by collective bargaining agreements. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.
- 17. In order to amend the General Appropriations Act the amendment must specifically identify the fund, department, division, unit, program and account affected by the amendment. Additionally, if the amendment increases an appropriation, the source of funding for that additional appropriation, whether an increase in revenue or an offsetting decrease in expenditure, must be presented as part of the amendment.
- 18. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.
- 19. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.
- 20. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient

unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Pursuant to M.R. #15231, projects under \$30,000 can be administratively approved by both the Director of Facilities Management and the Fiscal Officer (or designee) if funding is available and any transfers required are to be included in the subsequent quarterly forecast report. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.

21. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
  - (a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
  - (b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and;
  - (c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompanied by an explanation of any significant variances.
22. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriations account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:
  - (a) Transfers may be made from the non-departmental Overtime Reserve account and Fringe Benefit Reserve account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Fiscal Services Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his/her designee. The Overtime Reserve account includes an estimated amount for the Parental Leave benefit that may be needed by departments that have contractual service obligations or job duties that cannot be temporarily covered by other departmental personnel and the use of Parental Leave causes the department to exceed their Personnel Expenditure budget category.
  - (b) Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer or his/her designee.
  - (c) Transfers may be made from the non-departmental appropriation accounts for Emergency Salaries Reserve and Summer Employees Reserve as specific requests for these items are reviewed and approved by the Human Resources Department.
  - (d) Transfers may be made from salary and fringe benefit savings, resulting from use of Merit System Administrative Leave without Pay provisions, from departmental budgets to a non-departmental Administrative Leave account. Quarterly reports identifying such transfers and detailing the status of the non-departmental Administrative Leave account shall be provided to the appropriate Board committees.
  - (e) Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' medical, required debt service on the Retiree Health Care Refunding bonds pursuant to M.R. #12299 and M.R. #13280, and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81312. Sufficient funds shall be maintained in



the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81012 and modified by Miscellaneous Resolution #96024.

- (f) The transfer of funds to the Capital Improvement Fund/Building Improvement Fund shall be made in accordance with the appropriation authorized by the Board of Commissioners.
- (g) Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short-term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed and approved by the Fiscal Officer or his/her designee.
- (h) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#10100-9090101-196030-731080) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.
- (i) Transfers may be made from the Non-Departmental Juvenile Resentencing account to the Circuit Court, Prosecuting Attorney and Sheriff's Office as actual costs are incurred and upon approval of the Fiscal Officer or his/her designee.

23. The Board of Commissioners may make supplemental appropriations by amending this general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:
- (a) An unobligated surplus from prior years becoming available;
  - (b) Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.
24. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
25. All appropriations are annual, and the unexpended portion shall lapse at year-end. Encumbrances and appropriations carried forward shall be recorded as an assigned fund balance, and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted;

(4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

26. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93135 (Bad Debt Write-Off Policy) and Miscellaneous Resolution #12048 (Short Sale Policy). Specifically, application of the foregoing Bad Debt Write-Off Policy shall be invoked for all amounts in excess of \$1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer or his/her designee. Application of the foregoing Short Sale policy may be invoked to allow the County to consider less than the balance owed on an Oakland County home improvement loan in a proposed sale of property, unless prohibited by Federal Regulations, as determined by the Manager of the Oakland County Community and Home Improvement Division or his/her designee. Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write-offs (including short sales) occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for \$2,500 or less may be reduced and amended by the Fiscal Services Division based on an individual's ability to pay. Waiver of fees in excess of \$2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.
27. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.
28. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
29. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.
30. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.

31. The Board of Commissioners adopted a leased vehicle policy per Miscellaneous Resolution #93230 which was amended by Miscellaneous Resolution #94257 and then superseded by Miscellaneous Resolution #19004 requires requests for additional new vehicles (other than replacements of existing vehicles previously approved by the Board of Commissioners) shall, upon affirmative recommendation of the County Executive, be submitted annually to the Economic Growth and Infrastructure Committee to include any significant changes in the County Leased Vehicle Program. The FY 2020 budget includes a Transfer from the Water Resources Commissioner Drain Equipment Fund to the Motor Pool Fund that reflects an expansion of the County's fleet:

- Water Resources Commissioner includes \$175,000 for one (1) ¾ Ton Pickup Truck, one (1) ½ Ton Pickup Truck, one (1) ¼ Ton Pickup Truck, one (1) One Ton Truck and one (1) upgrade to a Specialty Crane Truck

BE IT FURTHER RESOLVED that as a condition of continuing debt covenants the Department of Management and Budget and Treasurer's Office are hereby directed to take any and all ministerial actions that may be necessary to facilitate the payment of the principal and interest on all debt obligations that have been authorized through separate action by the Board of Commissioners and the payment of all other obligations.

BE IT FURTHER RESOLVED that the FY 2020-2022 Finance Committee Recommended Budget document, presented on September 25, 2019, directed to assign \$2,000,000 with the FY 2019 Year End Report in the Local Road Improvement Matching Program Assigned Fund Balance with the intended purpose to assist Oakland County's cities and villages with the construction, maintenance and repair of roads under the supervision, direction and control of cities and villages. Fund Balance Assignments require a separate resolution for program appropriation and the FY 2019 Year End Report must be adopted by the Board of Commissioners prior to any separate resolutions being brought forward for consideration.

BE IT FURTHER RESOLVED that the FY 2020-2022 Finance Committee Recommended Budget document, presented on September 25, 2019, directed to assign \$600,000 with the FY 2019 Year End Report in the Board of Commissioners Project Assigned Fund Balance with the intended purpose for various one-time or pilot program initiatives. Fund Balance Assignments require a separate resolution for program appropriation and the FY 2019 Year End Report must be adopted by the Board of Commissioners prior to any separate resolutions being brought forward for consideration.

BE IT FURTHER RESOLVED that the FY 2020-2022 Finance Committee Recommended Budget document, presented on September 25, 2019, directed to assign \$300,000 with the FY 2019 Year End Report in the Board of Commissioners Project Assigned Fund Balance with the intended purpose for high school hydration stations. Fund Balance Assignments require a separate resolution for program appropriation and the FY 2019 Year End Report must be adopted by the Board of Commissioners prior to any separate resolutions being brought forward for consideration.

BE IT FURTHER RESOLVED that the FY 2020-2022 Finance Committee Recommended Budget document, presented on September 25, 2019, directed to assign \$100,000 with the FY 2019 Year End Report in the Board of Commissioners Project Assigned Fund Balance targeted at programs in the Health Department that emphasize the delivery of health services to minority and vulnerable populations. Fund Balance Assignments require a separate resolution for program appropriation and the FY 2019 Year End Report must be adopted by the Board of Commissioners prior to any separate resolutions being brought forward for consideration.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2020 General Appropriations Act as detailed in the Fiscal Year 2020 Budget document, including subsequent amendments.



Commissioner Helaine Zack, District #18  
Chairperson, Finance Committee



## FY 2020 - FY 2022 BUDGET FINANCIAL / BUDGETARY INFORMATION

### I. FORM OF GOVERNMENT

Oakland County is organized under the authority of Michigan Public Act 139 of 1973 (as amended by Public Act 493 of 2000) the optional Unified Form of County Government Act. Policy formulation is a function of the twenty-one member Board of Commissioners, a partisan elected-body representing equally populated districts and serving a two-year term. Administrative responsibilities are a function of the County Executive, an elected official serving a four-year term. The Executive has veto authority over Board action, which requires a two-thirds majority vote to override.

### II. ORGANIZATION AND FINANCIAL STRUCTURE

The County Budget is prepared in such a way as to maintain accountability both by programmatic cost center and by source of funds. Organizationally, the budget parallels the service delivery structure of Oakland County government including the following programs and departments:

#### Administration of Justice

Circuit Court  
District Court  
Probate Court

#### Law Enforcement

Sheriff  
Prosecutor

#### General Government

Clerk/Register of Deeds  
Treasurer  
Water Resources Commissioner  
Board of Commissioners  
Parks and Recreation

#### County Executive

Administration  
Management & Budget  
Central Services  
Facilities Management  
Human Resources  
Health and Human Services  
Public Services  
Information Technology  
Economic Development and Community Affairs

#### Non-Departmental Appropriations

The County's financial resources are budgeted by two major categories: General Fund/General Purpose and Special Revenue & Proprietary Funds. The former includes:

- General Fund
- Child Care Fund
- Social Welfare Foster Care Fund

Special Revenue & Proprietary Funds include all Grant Funds, Internal Service Funds, and Enterprise Funds.

Revenues are further categorized by Taxes, Federal Grants, State Grants, Other Intergovernmental Revenues, Charges for Services, Investment Income, Contributions, Indirect Cost, Other Revenues and Transfers In.

Expenditures are controlled at the Department level by three appropriation categories:

- Personnel Expenditures
- Operating Expenditures
- Internal Support Expenditures (Internal Service Funds)

### **III. BASIS OF ACCOUNTING**

The accounting records of the County are maintained according to Generally Accepted Accounting Procedures (GAAP) as pronounced by the Government Accounting Standards Board (GASB) and its predecessors. Specifically, the County uses a modified accrual basis of accounting for the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds. A full accrual basis of accounting is used for Enterprise Funds, Internal Service Funds, Agency Funds, and Pension Trust Funds.

In general, under the modified accrual accounting, revenues are recognized when they are available to pay obligations of the fiscal period, and expenditures are recognized when they are due and able to be paid from available resources. The budget is prepared in conjunction with the modified accrual accounting policies practiced by Oakland County.

### **IV. FUND DESCRIPTIONS**

Following Generally Accepted Accounting Principles (GAAP), Oakland County budgets and accounts for financial activities by fund. A fund is a self-balancing set of accounts, recording cash and other financial resources together with all related liabilities and balances, which are segregated for the purpose of carrying out specific activities. All County financial activity is recorded in one of nine fund types: General Fund/General Purpose, Special Revenue, Debt Service, Capital Project, Enterprise, Internal Service, Investment Trust, Pension Trust and Agency.

County financial activity is recorded in one of these fund types, but not all fund types are included in the budget, e.g., authorized for expenditure. However, those funds which are included in the Oakland County Budget fall into two main categories. The first category is General Fund/General Purpose, which includes the General Fund as well as two (2) Special Revenue Funds: Child Care Fund and Social Welfare/Foster Care Fund. These two (2) particular Special Revenue Funds are titled "General Purpose" because it is the County's intention to make up any revenue shortfall with General Fund monies. The second category includes all the other Special Revenue Funds as well as the Proprietary Funds. The fund types whereby County financial activity is recorded, but not budgeted are Capital Projects Fund, Debt Service Fund, and Fiduciary Funds.

## **GENERAL FUND/GENERAL PURPOSE FUNDS**

The General Fund/General Purpose operations are those supported by the County property tax levy and fees generated by activities supported by the property tax levy. Included in this category is the General Fund, which covers all activity not specifically assigned to any other fund, and those Special Revenue Funds where the General Fund has pledged to cover all expenditures not covered by individual fund revenue. The Board of Commissioners exercises their greatest level of discretion over the level of appropriation and activity within these funds.

General Fund is used to account for all County financial activity that is not specifically assigned to any other fund. It is the primary vehicle by which the property tax levy is used to provide services. Unless otherwise noted, the General Fund is the sole resource for all governmental funded activity.

Child Care Fund is used to account for activity related to the placement of children in foster care homes and for the detention of children at Children's Village as ordered by Circuit/Family Court. The existence of this separate fund is required by the Michigan Social Welfare Act and assists in obtaining Child Care reimbursement from the Michigan Department of Human Services. The organizations supported by this fund include portions of the Health and Human Services Administration Division, Children's Village, and the Circuit Court's Family Division.

Social Welfare Foster Care Fund is used to reimburse agencies and individuals for board and care expenditures of foster care children awaiting adoption, under the supervision of the State Department of Human Services. Partial reimbursement of these expenditures is received from the State of Michigan. A portion of the Health and Human Services Administration Division is supported by this fund.

## **SPECIAL REVENUE AND PROPRIETARY FUNDS**

Special Revenue and Proprietary Funds form a composite category which includes all fund types not primarily supported by the County property tax levy. Included in this designation are Special Revenue Funds, including Grants, as well as Proprietary Funds defined as Internal Service or Enterprise.

### **SPECIAL REVENUE FUNDS**

Special Revenue funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes such as special assessment revenues, non-capital grants, and other earmarked revenues not included within other fund categories.

#### **Special Revenue - Grants**

The County has multiple separate grants budgeted in FY 2020 - FY 2022. Obviously, such a large number precludes listing and describing all the applicable funds. Below please find the list of grants by category.

The Multi-Organizational Grants Fund - accounts for costs in the following grants:

- Community Corrections, which uses State funds to increase utilization of community-based sanctions and services for nonviolent offenders.
- Justice Assistance Grant (JAG) provides state and local governments funding to support a broad range of activities to prevent and control crime, and to improve the criminal justice system.
- Mandated Indigent Defense Fund provides funding to assist with the Compliance Plan and Costs Analysis approved by the Michigan Indigent Defense Commission for the provision of Oakland County to provide indigent criminal defense services specified in Standards 1-4 MCL 780.993(3).

The Workforce Development Grants Fund - accounts for costs to provide employment services to individuals who are unemployed, physically or economically disadvantaged, or transitioning from school to employment. Costs include training, education, and transportation, funded through state and federal grants.

The Law Enforcement Grants Fund - consists of grants used to record costs of various law enforcement programs utilizing federal, state, and local funds.

The Housing and Community Development Fund - accounts for block grants received from the U.S. Department of Housing and Urban Development for the use of low to moderate-income home improvement loans, municipal projects, and homeless-assistance projects, including counseling. The Neighborhood Stabilization Program is also included.

The Human Service Grants Fund - accounts for the cost of various health-related/grant-funded programs.

The Other Grants Fund - consist of grants whereby the function does not relate specifically to one of the other areas. They include:

- Grant for Clerk/Register of Deeds' Survey/Remonumentation consisting of state funds to locate, verify, replace, or reposition government sector corners and quarter corners within the County, per Public Act 345 of 1990.
- Grants for programs such as Arts, Culture and Film, Animal Control, Domestic Preparedness Equipment, Homeland Security grants and Economic Development grants.

The Judicial Grants Fund - accounts for drug court programs through Oakland County Circuit and 52<sup>nd</sup> District Courts.

The Oakland Brownfield Initiative Fund - is used to account for grant revenue and administration/management costs incurred in assisting the redevelopment of tax reverted properties through Brownfield Cleanup Revolving Loan Fund programs.

### **Special Revenue – Other**

The Register of Deeds Automation Fund - is used to account for revenues from additional fees as authorized by the State of Michigan to allow for technology improvements in Clerk/Register of Deeds offices.

The County Veterans' Trust Fund - is used to account for revenue earmarked for aid to needy veterans.

The Waste Resource Management Fund - is used to account for administrative costs associated with Brownfield plans.

Oakland Enhancement Fund - is used to account for revenue received from various sources for the purpose of coordinating economic development within the County.

The Water and Sewer Act 342 Fund - is used to account for the construction, under contractual arrangement, of water and sewer systems under Public Act 342 of 1939. Upon completion of the projects, these systems are turned over to the respective municipalities for operations and maintenance. This fund is not included in the County's budget.

The Lake Levels Act 146 Fund - is used to account for funds from special assessments to finance the cost of maintaining County lake levels created under Public Act 146 of 1961. This fund is not included in the County's budget.

The Drains Act 40 Chapters 4 & 18 Maintenance Fund - is used to record expenditures for the operations and maintenance of drainage districts created under Chapters 4 and 18 of Public Act 40 of 1956. Revenue is provided from special assessments against the benefiting properties within the district. This fund is not included in the County's budget.

The Lake Improvements Act 345 Fund - is used to account for funds held for lake improvement boards remaining from a phase out begun in 2004, awaiting action by the improvement boards to transfer responsibility to the respective local municipality. This fund is not included in the County's budget.

The Friend of the Court Fund - is used to account for costs of the operation of this division of the Circuit Court, responsible for providing services to individuals involved in court actions relating to case initiation, establishment, collections, and enforcement of child support orders as directed by the State of Michigan Child Support Enforcement System. Revenue sources include federal and state funding and charges for services. The fund also includes the activity for the Cooperative Reimbursement Program and Access and Visitation Grant.

Concealed Pistol Licensing Fund - This fund was created under State of Michigan Public Act 3 of 2015, accounts for the deposit of concealed pistol licensing fees collected by the County Clerk/Register of Deeds and the allowable expenditures related to the cost of administering this act.

## **PROPRIETARY FUNDS**

Proprietary Funds operate as private businesses whose purpose is to provide services either to customers within the County government (Internal Services) or to customers outside the County government (Enterprise). Revenue to operate the fund is generated by charges for the services provided.

### **Proprietary - Internal Service Funds**

Internal Service funds account for the financing of goods or services provided by one County department to other departments or agencies on a cost-reimbursed basis.

Facilities Maintenance and Operations Fund accumulates the costs of operating and maintaining the County's buildings, grounds, and utilities. The fund recovers costs by developing rates and billing user departments.

Information Technology Fund accounts for the operations of the Department of Information Technology, a service bureau that provides services to other County departments and divisions, local governmental units, private sector and Access Oakland customers. Costs include the program and system support, maintenance, enhancements and new development for all major systems applications. Effective FY 2011, the Printing portion of Mailing, Copying, and Printing Fund is included in this fund. Effective FY 2012, the Office Equipment Fund is included in this fund also.

Drain Equipment Fund accounts for the cost of vehicles and other equipment used for the construction and maintenance of various drain, water, and sewer systems. The fund is reimbursed as the accumulated costs are distributed to specific projects or funds.

Motor Pool Fund accumulates the costs of purchasing, servicing, and operating County-owned vehicles. The fund recovers these costs by developing rates and billing user departments.



Telephone Communications Fund accumulates the costs of operating the County telephone system. The fund is reimbursed for the accumulated costs by distributing the charges to the specific fund or department.

Building and Liability Insurance Fund was established to accumulate monies which are available to settle claims against the County when no insurance coverage exists and to make insurance premium payments. The fund is reimbursed by the user departments for insurance premiums paid and monies accumulated for self-insurance.

Fringe Benefits Fund is used to account for the County's employee fringe benefits. Monies are accumulated in this fund as a result of payroll allocations made on a departmental and/or bargaining unit basis. This fund also accumulates and disburses monies related to workers' compensation and unemployment compensation claims, and performs as the debt service fund for the County's Retiree Health Care Refunding bonds.

### **Proprietary - Enterprise Funds**

Enterprise funds account for operations and services provided for County residents and are financed primarily through user charges.

County Airports Fund was established to account for operations of the Oakland County International Airport, Oakland/Troy, and Oakland/Southwest airports. Revenues are primarily derived from leases, hangar rentals, landing fees and other rentals or service charges.

The Delinquent Personal Property Tax Administration Fund - is used to account for the collection of delinquent personal property taxes and their subsequent disbursement to various municipalities, school districts, and other governmental units. Cost-related activities involving the collection of taxes are also recorded in this fund. Per State of Michigan statutes, money collected in excess of costs shall be intermittently transferred to the County General Fund.

Delinquent Tax Revolving Fund is used to account for money advanced by the County to cities, villages, townships, and County funds for unpaid property taxes and the subsequent collections of delinquencies from taxpayers. If necessary, short-term notes are sold to fund the advances.

Parks and Recreation Fund is used to account for revenue earmarked for the operation of the County Parks (currently 13). Principal revenues are from a voter-approved millage and user charges.

Fire Records Management Fund was established to accumulate revenues and costs associated with providing a centralized Fire Records Management System (FRMS). The system will aid in uniform reporting and data sharing for participating local fire departments.

Sewage Disposal System Funds were established to record operations and maintenance of the systems, which are used to move sewage to the Great Lakes Water Authority (GLWA) for treatment. These systems include the Clinton-Oakland S.D.S., Huron-Rouge S.D.S., Evergreen-Farmington S.D.S., and Southeastern Oakland County S.D.S (George W. Kuhn Drain). Costs are recovered by developing rates and billing the municipalities being serviced.

Water and Sewer Trust Fund is used to account for monies received from those County residents whose water and sewer systems are maintained for their respective cities, villages, or townships by Oakland County Water Resources Commissioner.

CLEMIS (Courts and Law Enforcement Management Information System) Fund was established to accumulate revenues and costs associated with providing law enforcement units with immediate access to criminal and vehicle information throughout the United States and Canada. This includes costs of purchasing, servicing, and operating mobile data terminals and base stations.

Radio Communications Fund accumulates the costs of purchasing, servicing, and operating the County-owned radio system. The fund recovers costs by developing rates and billing users, and also receives revenue from the 911 surcharge.

## **V. BUDGET POLICY AND PROCEDURES**

Budgeting policies and procedures are delineated in the General Appropriations Act adopted annually by the Board of Commissioners which complies with Public Act 621 of 1978, the Uniform Budgeting, and Accounting Act for Local Units of Government in Michigan. This act mandates a balanced budget, designates the County Executive as the Chief Administrative Officer and the Director of Management & Budget as the Chief Fiscal Officer. The act further spells out the fiduciary responsibilities of all County employees, elected and appointed, specifies the minimum required contents of the budget document and prescribes appropriate actions in the event of violation.

## **VI. BUDGET PROCESS**

The Oakland County Budget Process is typically divided into four (4) phases and functions on a Triennial basis, which began in 2009 for processing the FY 2010-2013 budget.

As a result of the recent recession, the County recognizes the importance to plan further into the future, and will continue with a “triennial budget”, projecting out three fiscal years (FY 2020, FY 2021, and FY 2022). By preparing a three-year budget we hope to gain more advanced notice, better long term planning, and greater opportunities to react before a crisis arises, thereby easing the fear of the unknown.

### **Phase I - Development of Budget Preparation Materials**

This first phase begins with Fiscal Services Division staff, working with the operating departments, developing preliminary General Fund/ General Purpose revenue estimates. This work is undertaken during January and early February. The staff members involved will use a number of techniques in developing these revenue estimates. Some of the techniques include reviewing historical revenue patterns; analyzing economic information such as the local consumer price index, construction activity, land sale activity, etc; reviewing property value information provided by the County's Equalization Division; and reviewing revenue estimates provided by the Michigan Department of Treasury. The result of this activity is the compilation of Estimated County General Fund/General Purpose Revenue for the upcoming triennial period. This information is shared with the Board of Commissioners' Finance Committee, as well as County Administration.

The primary purpose of estimating revenues is the development of the budget parameters for the next triennial period. The level of projected revenue growth will determine whether an inflation factor will be allowed for existing programs, what level of salary and wage increases will be proposed by the Executive, and the level of resources which will be available for program expansion. The budget parameters are communicated through a letter signed by the Director of Management and Budget and the Director of Human Resources. The letter is included and discussed during the Budget Orientation Sessions.

Upon completion of the revenue estimation function, Fiscal Services Division staff develops materials for the departments to use in requesting a budget for the next triennial period. This includes gathering historical expenditure information so the departments have some rational basis to make their requests, preparing the financial system to enter budget data, and developing the salary forecast, which provides the detailed costs of salaries and fringe benefits for each authorized position within the County departments. Aside from revenue estimates, generating an accurate salary forecast is perhaps the most crucial part of the budget process, as personnel costs account for nearly half of the County's entire budget.

The final step in Phase I is the Budget Orientation session. These sessions, attended by all operating departments and administered by Fiscal Services and Human Resource Department staff, are designed to emphasize the budget parameters, go over the budget calendar and instructions, and provide departments with information useful to the development of their budget requests including current and historical expenditure information and an annualized salary and fringe benefit forecast.

### **Phase II - Development of Department Budget Requests**

At this stage, the normal process would be for departments to develop their budget allocation requests and submit them to the Fiscal Services Division and Human Resources Department by end of April, for each of the following categories:

1. Current Programs - Departments may request inflation adjustments or other know increases in allocations to operate at their current program levels.
2. Program Change – Departments may request an allocation to fund any new program, innovation, requirement, or other substantial change in their operation.

However, starting in FY 2008 the County, as most governmental entities, encountered economic recessive factors that resulted in a significant shortfall in revenue and the need to reduce personnel and operating expenses. This required a more rigorous approach to meet the challenge of developing a balanced budget. As a result, a Budget Task was assigned to each Elected Official of the County as a means to reduce expenditures in order to balance the budget for each future fiscal period. These tasks were assigned based upon the individual percentage of the General Fund/General Purpose budget for the fiscal period, as well as any carried forward credit and remaining structural budget issues from the previous fiscal period.

When Budget Tasks are assigned, each Elected Official is required to develop a structural plan to resolve the Budget Task assigned to them by producing NEW revenue and not merely increasing revenue based upon activity levels, and/or by specific structural reductions in expenditures. It is at the discretion of the Elected Official as to how the task will be distributed among the departments he or she oversees. In the event no budget tasks are assigned to the Elected Officials, the normal process for developing the budget would be followed as indicated in bullets 1 and 2 of Phase II. In either event, the plans are to be submitted to the County Executive’s Budget Task Force by late April. The Budget Task Force consists of the five (5) Deputy County Executives, with staff support provided by the Directors of Management and Budget and Human Resources. Please note there were no budget tasks assigned to any Elected Official for FY 2020, FY 2021, or FY 2022.

### **Phase III - Development of the County Executive's Recommended Budget**

The initial activity during this phase is the analysis of the Elected Officials’ budget request, as well as plans to meet the budget tasks if assigned. There may be a meeting between the Elected Officials and the Budget Task Force for questioning, clarification, and possible negotiation if needed. Analysts from Fiscal Services and Human Resources are usually on hand and called upon to assist with the analysis process in order for the Budget Task Force to make a decision about budget plans submitted. Once the Budget Task Force has reviewed the plans and given approval for its recommendation, the Fiscal Services and Human Resources staff begins developing the County Executive's Recommended Budget, which usually occurs during the months of May and June. It is important to note that since 2012 there have been no budget reduction tasks required. The County Executive Recommended Budget is produced in line-item document form and must be submitted to the Board of Commissioners by July 1, or ninety days before the start of the triennial period. State law and the County General Appropriations Act require that this Recommended Budget be "balanced" with revenues equaling expenditures.

**Phase IV - Board of Commissioners' Process for Budget Adoption**

Upon receipt of the County Executive Recommended Budget, the Board of Commissioners reviews the recommendation. The Board has the authority to accept the County Executive Recommendation in total, reject it in total, or to modify the Recommendation. In almost all situations, the latter option is implemented.

Although not required by any statute, typically the Board of Commissioners will utilize its Finance Committee (lead committee on the budget) and Legislative Affairs and Government Operations Committee (support committee) to conduct budget hearings on the County Executive Recommendation. The committees have options as to how they conduct the hearings and who is requested to be present to defend the recommendation. Generally, Fiscal Services staff and Human Resources staff appear at each hearing as well as specific departments as requested by the committees.

During the budget hearing process a number of amendments to the County Executive Recommendation may be introduced. Some of the recommended amendments may be initiated by the Administration as a result of continued negotiations with the operating departments. The Commissioners recommend other amendments. The recommended amendments are not voted on during the hearing process. Rather they are placed on an "amendment list". At their last meeting in August, the Finance Committee will vote on each item on the list, and any other proposed amendments brought during that meeting. The result of these actions will produce a Finance Committee Recommended Budget. State law and the County General Appropriations Act also require that this Recommended Budget be "balanced" with revenues equaling expenditures.

The Finance Committee Recommended Budget is then moved to the full Board of Commissioners for action before the end of September. A public hearing on the Finance Committee Recommended Budget is also scheduled for that day. Public Notice regarding the Finance Committee Recommended Budget (including a brief summary of the recommended budget) and the budget hearing is placed in one general circulation newspaper throughout the County at least seven (7) days prior to the hearing date. A copy of the Finance Committee Recommended Budget is placed with the County Clerk for public inspection.

At the meeting in September, the full Board of Commissioners will first conduct a public hearing on the Finance Committee Recommended Budget. After the hearing, the Board may entertain any amendments from Commissioners. Each amendment is voted on separately. After consideration of any amendments, the Board adopts the Triennial Budget, which again must be balanced.

**VII. CALENDAR FOR PREPARATION OF THE BUDGET DOCUMENT**

**BUDGET CALENDAR FOR FISCAL YEAR 2019 (some dates are subject to change)**

<b><u>Date</u></b>	<b><u>Activity/Action</u></b>	<b><u>Area(s) Responsible</u></b>
Jan - Feb 2019	Verify Human Resources information regarding Positions and classifications	Human Resources Fiscal Services
Jan - Feb 2019	Prepare FY 2020 – FY 2022 General Fund/General Purpose Preliminary Revenue Estimates	Fiscal Services/ Departments

February 2019	Submit FY 2020 – FY 2022 Preliminary Revenue Estimates to County Executive	Fiscal Services
March 7, 2019	Run <u>Draft</u> of Salary and Fringe Benefit Forecast Report	Fiscal Services
March 20, 2019	Submit Preliminary FY 2020 – FY 2022 General Fund/General Purpose Revenue Estimates to Finance Committee	Fiscal Services
March 20, 2019	Submit FY 2019 1 <sup>st</sup> Quarter Financial Forecast and Related Budget Amendments to the Finance Committee	Fiscal Services
March 19 & 21	FY 2020 – FY 2022 Budget Overview Sessions with Elected Officials, Department Directors and Division Managers	County Exec Fiscal Service Human Resources
April 18, 2019	Submit 2019 Equalization Report to Finance Committee	Equalization Division
April 26, 2019	Enter updated parameters for fringe benefits into Salary and Fringe Benefit Forecast Report	Fiscal Services
April 26, 2019	Departments to submit proposed Budget Adjustments to Fiscal Services and Human Resources	Departments
May 3, 2019	Download Salary & Fringe Benefit Forecast	Fiscal Services
May 30, 2019	Finalize preliminary County Executive Recommendation	Fiscal Services Human Resources
June 5, 2019	Submit FY 2019 2 <sup>nd</sup> Quarter Financial Forecast and Related Budget Amendments to the Finance Committee	Fiscal Services
June 18, 2019	Complete County Executive’s Budget Message, General Appropriations Act, and Budget Reports for budget document and submit to Printing	Fiscal Services
June 27, 2019	Complete “Categorical/Variance” document and submit to Printing	Fiscal Services

July 1, 2019	Submit County Executive's FY 2020 - FY 2022 Recommended Budget to the Board of Commissioners and Clerk's Office - Administration	Fiscal Services
July 18, 2019	County Executive Recommended Budget Presentation to the Board of Commissioners	County Executive Admin
July 22, 2019	Legislative Affairs & Gov't Operations Committee Meeting - Budget Hearing for Affected Operating Departments General Salary Recommendation for FY 2020 Additional Hearing Dates to be scheduled as needed	Human Resources
July 24, 2019	Finance Committee Meeting – Present County Executive's Recommended Budget and Overview of Revenue and Non-Departmental budgets	Fiscal Services
July 24, 2019	Finance Committee Meeting – Begin Budget Hearings for Affected Operating Departments – Additional Hearing Dates to be scheduled as needed	Fiscal Services
Aug 28, 2019	Finance Committee Meeting 1. Complete Budget Hearings, finalize Finance Committee Recommended Budget, (including consideration of Legislative Affairs & Gov't Operations Committee Recommendation) 2. Forward recommendation to Board of Commissioners to set Public Hearing on Proposed Budget and authorize Public Notice	Finance Committee
Aug 28, 2019	Set Public Hearing on FY 2020 Budget and General Appropriations Act	Board of Comm.
Sept 3, 2019	Submit Finance Committee Recommended Budget Document to Printing	Fiscal Services
Sept 11, 2019	Issue Public Notice for both FY 2020 Budget and General Appropriations Act ( <i>notice must be posted seven (7) days prior to Public Hearings for the adoption of the Budget and General Appropriations Act</i> )	Fiscal Services
Sept 11, 2019	Finance Committee Recommended Budget available in Clerk's Office – Administration	Fiscal Services
Sept 18, 2019	Hold Public Hearing - Adopt FY 2020 Budget and General Appropriations Act ( <i>Board of Commissioners required to pass General Appropriations Act no later than September 30</i> )	Board of Comm.
Sept 25, 2019	Submit FY 2019 3rd Quarter Financial Forecast and Related Budget Amendments to Finance Committee	Fiscal Services

Oct 9, 2019	Update FY 2020 – FY 2022 Budgets to include adjustments from Finance Committee Recommendation and other budget adjustments approved at the Sept. 18, 2019 Board meeting	Fiscal Services
Dec 4, 2019	Submit FY 2019 Year End Resolution to Finance Committee	Fiscal Services
Dec 10, 2019	Submit Board of Commissioners FY 2020 – FY 2022 and General Appropriations Act document to Printing	Fiscal Services
Dec 17, 2019	Deliver Board of Commissioners FY 2020 – FY 2022 Budget and General Appropriations Act document to the Board of Commissioners	Fiscal Services

**VIII. BUDGET AMENDMENT PROCESS**

In Oakland County, the budget is a living document which can be adjusted to meet the changing demand for services during the fiscal year. Accordingly, the budget amendment process is part of a larger on-going budget monitoring process. Rather than hold budget changes to one or two specific times in the fiscal year, the County’s Administration and policy makers prefer to deal with issues as they arise, making appropriate budget adjustments.

Oakland County operates with a three-year “rolling budget”. This means that unless an adjustment is a one-time circumstance, all budget amendments modify the current fiscal year budget and the two subsequent fiscal year budgets. This practice allows the County to not only anticipate but to allocate the impact of adjustments over a multi-year time frame.

With few exceptions, a resolution adopted by the Board of Commissioners is required to amend the budget. All requests for budget amendments must be approved by the Board of Commissioner’s Finance Committee prior to full Board approval. Any operating department or elected official may request a budget amendment. All requested amendments are reviewed by Management and Budget which, in turn, recommends (in the name of the County Executive) approval or disapproval of the requested amendment.

The exceptions, as listed in the General Appropriations Act, allows the Chief Fiscal Officer (Director of Management and Budget) to transfer funds from budgeted reserve accounts into a departmental budget to cover overtime needs, capital outlay requests, and maintenance department charges.

In addition, the Department of Management and Budget prepares quarterly financial forecasts that project budget performance through the end of the fiscal year.

Section 24 of the General Appropriations Act provides that:

Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general

appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.

Section 23 of the General Appropriations Act provides that:

The Board of Commissioners may make supplemental appropriations by amending this general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:

- (a) An unobligated surplus from prior years becoming available; or
- (b) Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations.

The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time, the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case, may such an appropriation cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenue, including an unappropriated surplus.

Section 22 of the General Appropriations Act provides that:

Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriation account may not be made without amendment of the general appropriations measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in certain specified instances.

## **IX. USE OF FUND BALANCES**

It is Oakland County's sustainable practice to maintain a General Fund balance equating to approximately 20% of annual General Fund / General Purpose expenditures. This figure is calculated based upon two criteria. The first criterion is the Government Finance Officers' Association (GFOA) recommendation to retain at least two months of annual expenditures (approximately 17%) in fund balance. Such a practice provides a cushion against sudden fiscal crises, allowing the County to meet emergency demands without severely disrupting ongoing operations and services.

The second criterion is the need for an additional cash flow cushion based upon the fact that Michigan Public Act 357 of 2004 requires the County to collect property taxes in arrears. Under this State Act, counties levy property taxes in July of each calendar year, which is ten months AFTER the beginning of Oakland County's fiscal year. Prior to enacting P.A. 357, the County levied property taxes in December only three months after the beginning of the fiscal year. This shift to a later levy date results in the need for short-term borrowing to augment General Fund cash balances around April of each fiscal year.

Maintaining a General Fund balance of approximately 20% of annual General Fund / General Purpose (GF/GP) expenditures is sufficient to maintain services, without disruptive financial swings. Any amount in excess of that 20% can be used to cover one-time expenditures, or to provide time and flexibility to decision makers to implement thoughtful structural reductions required to meet shrinking revenues. Although this has been a working practice at the County for many years, the County formalized the policy in July 2015. The Board of Commissioners approved M.R. #15175 which established a formal Fund Balance Policy for the General Fund.



Through accelerated budget reductions, Oakland County's General Fund balance has increased overall during the past several years. The fund balance for FY 2018 was \$245.0 million and included an assignment for "Budget Transition". A portion of this balance will be used to support County General Fund /General Purpose operations for FY 2020 (\$30.6 million), FY 2021 (\$30.4 million), and FY 2022 (\$28.3 million). Additional structural reductions, as well other favorable variances, will provide a balanced budget for FY 2020, FY 2021 and FY 2022 and maintain the 20% of expenditure target.

<b>Revenue Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

<b>Revenues</b>
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<b>Revenues</b>
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**Taxes**

Treasurers Office	1,533,640	1,318,500	1,318,500	1,573,500	1,353,500	1,388,500	1,388,500
Non-Departmental	226,479,529	235,581,529	235,581,529	236,281,529	244,815,837	253,613,352	260,710,032
	228,013,169	236,900,029	236,900,029	237,855,029	246,169,337	255,001,852	262,098,532

**Federal Grants**

Health and Human Services	766,774	596,683	611,428	1,209,828	825,571	1,012,444	1,012,444
Prosecuting Attorney	293,804	205,000	205,000	205,000	205,000	205,000	205,000
Sheriff	288,694	0	137,570	148,770	0	0	0
	1,349,271	801,683	953,998	1,563,598	1,030,571	1,217,444	1,217,444

**State Grants**

Health and Human Services	4,819,284	4,813,432	4,815,387	5,087,387	5,323,355	5,103,019	5,103,019
Economic Develop/Comm Affairs	10,000	0	0	0	0	0	0
Non-Departmental	15,044,623	15,643,900	15,643,900	15,043,900	14,060,073	14,198,637	14,203,132
	19,873,908	20,457,332	20,459,287	20,131,287	19,383,428	19,301,656	19,306,151

**Other Intergovernmental Revenues**

Health and Human Services	0	9,000	9,000	9,000	9,000	9,000	9,000
Circuit Court	4,590	4,500	4,500	4,500	4,500	4,500	4,500
District Court	4,103	1,800	1,800	1,800	1,800	1,800	1,800
Sheriff	253,200	266,706	264,000	249,000	276,550	276,550	276,550
Non-Departmental	47,246,067	44,501,931	44,565,969	44,565,969	45,031,030	45,031,030	45,031,030
	47,507,960	44,783,937	44,845,269	44,830,269	45,322,880	45,322,880	45,322,880

**Charges for Services**

County Executive	289,729	265,690	265,690	291,290	265,690	265,690	265,690
Management and Budget	3,897,045	3,765,600	3,765,600	3,871,032	3,821,427	3,854,585	3,888,075
Central Services	314,274	320,000	320,000	308,000	322,000	322,000	322,000
Human Resources	27	0	0	0	0	0	0
Health and Human Services	8,639,604	7,986,760	7,988,978	9,568,902	8,092,546	8,036,616	8,036,616
Public Services	1,710,892	1,667,764	1,677,229	1,785,229	1,662,064	1,656,614	1,656,614
Economic Develop/Comm Affairs	619,086	393,375	393,375	476,078	392,037	404,071	416,708
County Clerk/Register of Deeds	18,115,029	13,742,300	13,742,300	16,821,900	13,990,300	13,765,300	13,765,300

<b>Revenue Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
Circuit Court	4,162,007	4,188,500	4,188,500	3,943,500	3,297,500	3,297,500	3,297,500
District Court	12,358,809	11,541,237	11,573,662	12,171,162	11,115,154	11,118,288	11,118,288
Probate Court	586,356	556,600	556,600	591,600	561,600	561,600	561,600
Prosecuting Attorney	288,713	278,000	820,349	440,349	815,549	278,000	278,000
Sheriff	58,747,693	60,091,345	60,405,380	60,511,380	62,559,163	64,003,563	64,003,563
Board of Commissioners	20,171	22,500	22,500	16,000	22,500	22,500	22,500
Water Resources Commissioner	3,361,230	3,175,631	3,175,631	3,191,231	3,305,861	3,306,761	3,307,669
Treasurers Office	9,993,887	4,761,100	4,761,100	5,326,100	4,776,600	4,646,600	4,591,600
Non-Departmental	1,336,030	718,024	718,024	1,134,924	1,168,024	1,168,565	1,168,565
	124,440,582	113,474,426	114,374,918	120,448,677	116,168,015	116,708,253	116,700,288
<b><u>Investment Income</u></b>							
County Clerk/Register of Deeds	34,254	2,500	2,500	88,041	2,500	2,500	2,500
District Court	2,231	2,200	2,200	2,200	2,200	2,200	2,200
Treasurers Office	495,589	150,000	150,000	565,000	150,000	150,000	150,000
Non-Departmental	1,752,884	1,800,000	1,800,000	4,500,000	1,800,000	1,800,000	1,800,000
	2,284,957	1,954,700	1,954,700	5,155,241	1,954,700	1,954,700	1,954,700
<b><u>Planned Use of Fund Balance</u></b>							
Non-Departmental	0	33,814,444	46,455,784	46,455,784	30,606,438	30,430,109	28,253,397
	0	33,814,444	46,455,784	46,455,784	30,606,438	30,430,109	28,253,397
<b><u>Other Revenues</u></b>							
Management and Budget	206	0	0	0	0	0	0
Central Services	5,845	600	600	600	1,500	1,500	1,500
Facilities Management	4,280	0	0	0	0	0	0
Health and Human Services	367,849	0	0	348,500	0	0	0
Public Services	0	0	0	6,000	0	0	0
County Clerk/Register of Deeds	1,754	0	0	23,380	0	0	0
Circuit Court	2,756	0	0	700	0	0	0
District Court	148	0	0	0	0	0	0
Sheriff	61,991	11,000	11,000	38,870	15,000	15,000	15,000
Water Resources Commissioner	0	0	0	39	0	0	0
Treasurers Office	1,570	0	0	900	0	0	0
Non-Departmental	94,793	417,500	417,500	417,500	417,500	417,500	417,500
	541,193	429,100	429,100	836,489	434,000	434,000	434,000

<b>Revenue Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b><u>Contributions</u></b>							
Health and Human Services	106	0	0	0	0	0	0
Economic Develop/Comm Affairs	43,373	29,240	72,469	72,469	0	0	0
Sheriff	0	0	1,000	1,000	0	0	0
Water Resources Commissioner	1,000	0	0	0	0	0	0
	44,479	29,240	73,469	73,469	0	0	0
<b><u>Indirect Cost Recovery</u></b>							
Non-Departmental	9,145,652	8,134,737	8,134,737	8,134,737	9,050,000	9,050,000	9,050,000
	9,145,652	8,134,737	8,134,737	8,134,737	9,050,000	9,050,000	9,050,000
<b>Total Revenues</b>	433,201,171	460,779,628	474,581,291	485,484,580	470,119,369	479,420,894	484,337,392
<b><u>Transfers/Other Sources (Uses)</u></b>							
<b><u>Transfers In</u></b>							
Health and Human Services	1,069	0	195	20,895	0	0	0
Public Services	19,524	0	47,371	47,371	0	0	0
Circuit Court	9	0	0	0	0	0	0
Sheriff	417,535	2,500	112,626	112,626	0	0	0
Treasurers Office	2,906,817	2,600,000	2,600,000	2,600,000	2,500,000	2,300,000	2,300,000
Non-Departmental	6,294,603	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	9,639,558	5,602,500	5,760,192	5,780,892	5,500,000	5,300,000	5,300,000
<b>Total Transfers/Other Sources (Uses)</b>	9,639,558	5,602,500	5,760,192	5,780,892	5,500,000	5,300,000	5,300,000
<b>Grand Total General Fund/General Purpose Funds</b>	442,840,729	466,382,128	480,341,483	491,265,472	475,619,369	484,720,894	489,637,392

**Special Revenue & Proprietary**

**Special Revenue**

ATPA Grants	1,358,039	1,481,020	1,613,218	1,613,218	1,690,849	1,613,218	1,613,218
BFC Personnel	480,066	634,166	634,166	634,166	654,096	654,096	654,096
Brownfield Consortium Assessmt	240,116	0	0	0	0	0	0
Child Lead Poisoning	2,144	0	0	0	75,000	75,000	75,000
Clerk Survey Remonumentation	133,526	277,765	346,107	346,107	346,107	346,107	346,107
Community Corrections	1,771,695	1,679,257	1,835,653	1,835,653	1,768,653	1,768,653	1,768,653

**Revenue Summary**  
**OAKLAND COUNTY, MICHIGAN**  
**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
Community Develop Block Grants	7,584,199	5,699,086	5,439,435	5,439,435	5,439,435	5,439,435	5,439,435
County Veterans Trust	0	63,460	63,460	63,460	63,460	63,460	63,460
Crime Victim Rights Week	400	0	400	400	0	0	0
Criminal Justice Train Grant	102,614	150,000	150,000	150,000	120,000	120,000	120,000
Domestic Preparedness Equipmen	922,279	717,765	717,765	717,765	717,765	717,765	717,765
DNA Backlog Reduction	0	0	64,929	64,929	85,071	85,071	85,071
Drug Court Circuit Adult SCAO	105,854	247,600	307,000	307,000	307,000	307,000	307,000
Drug Court Circuit Juveni SCAO	34,463	49,000	49,000	49,000	49,000	49,000	49,000
Drug Court District 52 2 SCAO	4,820	11,000	11,000	11,000	11,000	11,000	11,000
Drug Court District 52 3 SCAO	61,283	95,000	95,000	95,000	95,000	95,000	95,000
Drug Court District 52 4 SCAO	95,138	103,000	146,000	146,000	146,000	146,000	146,000
Drug Court Dist 52 1 Probation	74,264	100,000	100,000	100,000	100,000	100,000	100,000
Drug Policy Grant	391,709	443,096	403,445	403,445	470,445	470,445	470,445
Economic Development Corp	29,035	23,000	27,900	27,900	27,900	27,900	27,900
Emergency Solutions Grants	327,391	328,673	327,422	327,422	327,422	327,422	327,422
FEMA Grants	11,175	0	0	0	0	0	0
FOC Access Visitation	22,500	17,500	18,000	18,000	18,000	18,000	18,000
Friend of the Court	17,422,223	19,509,489	19,509,489	19,509,489	20,267,950	20,267,950	20,267,950
VETERANS SERVICE FUND	0	0	256,606	256,606	0	0	0
Health Adolescent Screening	121,667	121,667	136,000	136,000	136,000	136,000	136,000
Health AIDS Counseling	518,983	450,325	570,325	570,325	570,325	570,325	570,325
Health Bioterrorism	20,000	17,500	20,000	20,000	20,000	20,000	20,000
Health HIV Surveillance	42,682	46,572	46,572	46,572	46,572	46,572	46,572
Public Hlth Emerg Preparedness	512,768	369,709	385,969	385,969	369,709	369,709	369,709
Healthy Communities Planning	120,068	50,000	98,084	98,084	25,000	25,000	25,000
Health MCH Block	956,669	856,440	862,439	862,439	836,115	836,115	836,115
Health MDPH OSAS	167,352	195,910	198,939	198,939	198,939	198,939	198,939
Health TB Outreach	51,669	48,678	48,678	48,678	30,209	30,209	30,209
Health Tobacco Reduction	30,000	20,000	25,000	25,000	0	0	0
Health Vaccines for Children	117,362	105,231	105,231	105,231	113,362	113,362	113,362
Health WIC	2,650,182	2,545,779	2,545,779	2,545,779	2,835,069	2,835,069	2,835,069
Hlth Immunization Action Plan	554,203	531,105	531,105	531,105	527,635	527,635	527,635
Hlth Nurse Family Partnership	639,069	621,040	657,540	657,540	639,540	639,540	639,540
Hlth Great Parents Great Start	31,998	31,500	31,500	31,500	0	0	0
Health Data To Care	128,800	128,800	128,800	128,800	128,000	128,000	128,000
Hep A Response	203,000	5,000	125,000	125,000	0	0	0
OU Prescription for Health	9,140	0	0	0	0	0	0
Safer Opioid Prescribing	0	0	50,016	50,016	0	0	0

<b>Revenue Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
Health Nurse Education Quality	0	0	68,878	68,878	139,822	68,878	68,878
Emerging Threats HEP C	0	0	76,222	76,222	76,221	76,221	76,221
Food & Drug Admin Research	0	0	6,000	6,000	0	0	0
MMOOG - Medical Marihuana	0	0	366,702	366,702	366,702	366,702	366,702
NEHA NEARS	0	0	1,900	1,900	0	0	0
MPHI	0	0	10,000	10,000	0	0	0
Hlth qPCR Methods-OC Beaches	0	59,905	59,905	59,905	79,214	71,973	71,973
Health West Nile Grant	8,000	8,000	18,125	18,125	10,000	10,000	10,000
REACH	91,710	0	0	0	0	0	0
Suicide Prevention	90,260	120,629	129,080	129,080	0	0	0
RWJ Invest Health	24	0	0	0	0	0	0
Home Investment Partner Grants	3,501,087	3,495,097	3,717,653	3,717,653	3,717,653	3,717,653	3,717,653
Home Visiting Initiative	136,906	0	256,212	256,212	256,212	256,212	256,212
Housing Counseling Grants	31,771	31,771	81,345	81,345	49,574	49,574	49,574
MSHDA HEPA Grant	36,772	29,500	29,500	29,500	29,500	29,500	29,500
JAG 2016 DJ BX 0579	50,203	0	0	0	0	0	0
JAG 2017 DJ BX 0947	26,394	0	0	0	149,658	149,658	149,658
JAB 2018 DJ BX 0805	0	0	124,500	124,500	124,500	124,500	124,500
Medical Marihuana	765,870	0	0	0	0	0	0
Mich Mental Health SCAO	44,060	75,120	0	0	0	0	0
Neighborhood Stblztn Program	0	50,000	50,000	50,000	0	0	0
Paul Coverdell Grant	91,339	103,446	329,477	329,477	228,762	228,762	228,762
Prosecutor Co Op Reimbursement	2,411,679	3,160,508	3,160,508	3,160,508	3,318,533	3,318,533	3,318,533
Register of Deeds Automation	1,135,785	1,962,055	1,962,055	1,962,055	1,981,138	2,052,956	2,124,774
Concealed Pistol Licensing	543,024	400,000	400,000	400,000	400,000	400,000	400,000
Mandated Indigent Defense Fund	0	0	7,221,274	7,221,274	7,221,274	7,221,274	7,221,274
Sheriff Road Patrol	683,851	702,096	803,605	803,605	803,605	803,605	803,605
Traffic Safety Assistance	0	0	10,000	10,000	10,000	0	0
Waste Resource Management	136,271	0	0	0	0	0	0
Workforce Development	16,761,516	14,045,849	14,045,849	14,045,849	16,327,112	16,327,112	16,327,112
<b>Total Special Revenue</b>	<b>64,597,067</b>	<b>62,019,109</b>	<b>71,611,762</b>	<b>71,611,762</b>	<b>74,546,108</b>	<b>74,452,110</b>	<b>74,523,928</b>
<b>Proprietary</b>							
CLEMIS	7,986,621	10,826,138	11,222,137	11,222,137	10,384,324	10,527,904	10,556,138
Clinton-Oakland SDS	39,136,746	40,146,777	40,146,777	40,146,777	40,089,590	40,095,089	40,100,561
County Airports	5,055,091	6,585,554	6,606,236	7,218,836	6,827,571	6,863,393	6,940,407
Delinquent Tax Revolving	14,105,838	13,100,000	13,100,000	14,710,000	12,800,000	12,600,000	12,500,000

<b>Revenue Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
Delinquent Personal Tax Admin	623,849	480,804	480,804	560,304	511,136	511,136	511,136
Drain Equipment	42,006,040	46,212,954	46,212,954	44,040,911	47,230,071	47,692,755	48,136,672
Evergreen-Farmington SDS	53,988,961	46,216,951	46,216,951	46,216,951	48,408,083	48,437,408	48,446,369
Fire Records Management	996,127	1,017,901	1,017,901	782,337	1,023,022	1,026,674	1,030,364
George Kuhn SDS	53,130,750	54,822,767	54,822,767	54,822,767	54,844,628	54,856,609	54,869,477
Huron-Rouge SDS	6,827,948	7,441,262	7,441,262	7,441,262	7,133,250	7,112,049	7,112,049
Parks and Recreation	24,521,590	26,164,421	27,410,698	27,410,698	28,170,378	28,871,108	28,797,628
Radio Communications	8,612,886	13,014,558	13,014,558	13,014,558	10,021,700	10,068,200	9,868,200
Water and Sewer Trust	100,218,619	98,979,397	98,979,397	98,979,397	104,515,020	104,487,873	104,662,915
<b>Total Proprietary</b>	<b>357,211,064</b>	<b>365,009,484</b>	<b>366,672,442</b>	<b>366,566,935</b>	<b>371,958,773</b>	<b>373,150,198</b>	<b>373,531,916</b>
<b>Total Special Revenue/Proprietary</b>	<b>421,808,132</b>	<b>427,028,593</b>	<b>438,284,204</b>	<b>438,178,697</b>	<b>446,504,881</b>	<b>447,602,308</b>	<b>448,055,844</b>
<b>Grand Total Revenues</b>	<b>864,648,860</b>	<b>893,410,721</b>	<b>918,625,687</b>	<b>929,444,169</b>	<b>922,124,250</b>	<b>932,323,202</b>	<b>937,693,236</b>

**REVENUE DESCRIPTIONS  
GENERAL FUND / GENERAL PURPOSE FUNDS**

**TAXES (NON-DEPARTMENTAL)**

**PROPERTY TAX LEVY:** For Fiscal Year 2020, the Ad Valorem Tax Levy (levy) is based on the anticipated December 31, 2019 Taxable Value (TV) of **\$62,719,093,765** multiplied by the County's authorized millage rate of **4.04711** mills. For Fiscal Year 2021, the levy is based upon the estimated December 31, 2020, TV of **\$65,234,567,992** (4.25% increase on real property) by the County-authorized millage rate of **4.02115** mills. For Fiscal Year 2022, the levy is based upon the estimated December 31, 2021, TV of **\$67,856,949,874** (4.25% increase on real property) by the County-authorized millage rate of **3.99298** mills. The Property Tax levy conforms to the Headlee Constitutional Tax Limitation Amendment as well as P.A. 4 of 1982, Truth in Taxation requirements.

**DELINQUENT TAXES PRIOR YEARS:** Collection of previous years' delinquent property taxes previously treated as "uncollectible". Also, the "actual" column includes a payment from the Delinquent Tax Revolving Fund (DTRF) for property taxes listed as "delinquent" during that fiscal year. This payment is budgeted under "property taxes" for FY 2020, FY 2021, and FY 2022.

**TREASURERS** - Payments made in lieu of taxes and other specialized collections.

**TRAILER TAX:** Fifty cents (\$0.50) of each \$3.00 monthly fee collected on mobile homes in trailer parks.

**LESS: TAX FINANCING OFFSETS TIFA/DDA/CIA:** Amount expected to be lost from County property tax collections due to Tax Increment Finance Authority (TIFA) and Downtown Development Authority (DDA), and Corridor Improvement Authority (CIA) exemptions granted by local communities for redevelopment of deteriorated industrial areas. It is anticipated that by granting these exemptions and redeveloping these areas, it will encourage economic development, job creations and increased property tax valuations in future years. **BROWNFIELD DEVELOPMENT:** Amount expected to be lost from municipal implementation of Brownfield plans and promotions for the redevelopment and revitalization of environmentally distressed areas, per P.A. 381 of 1996.

**LESS: DELINQUENT TAXES - CURRENT:** Amount of delinquent property taxes written off as "uncollectible" during the fiscal year.

**LESS: MILLAGE REDUCTION:** The effect of reducing the County's authorized millage rate by **0.02711** mills, from 4.04711 mills to **4.02** mills.

**FEDERAL GRANTS**

**HEALTH AND HUMAN SERVICES** - Federal payment of school meals for children in the Children's Village School. Also, federal reimbursement for Health Division services related to Type II Public Water Supply operator certifications and capacity development and sexually transmitted disease services provided in Health clinics. Per M.R. #18323, the County receives federal funding as reimbursement for a portion of the Homeland Security Manager's salary.

**PROSECUTING ATTORNEY** - State of Michigan Department of Human Services (DHS) (federal portion) of Title IV-E contract revenues to the Prosecuting Attorney's Office to provide legal consultation regarding prosecution of abuse/neglect of children cases.

**SHERIFF (CORRECTIVE SERVICES)** - Federal payments for the housing of non-citizens in the Oakland County Jail.



## STATE GRANTS

**HEALTH AND HUMAN SERVICES (HEALTH DIVISION)** – Granting of Local Public Health Operational (LPHO) funds from the state Department of Community Health, as established by the Public Health Code.

**WATER RESOURCES COMMISSIONER** – Stormwater, Asset Management and Wastewater (SAW) Grant funding.

**NON-DEPARTMENTAL (CHILD CARE SUBSIDY)** - 50% subsidy by the State for net child care costs. Net child care costs include all eligible County costs, with the exception of state institutions and adoptive subsidies that fall under the state approved budget. Adoptive subsidies are reimbursed 100%. The State invoices the County for 50% of state institution cost and therefore, state institution costs are not reimbursable from Child Care Subsidy.

## INTERGOVERNMENTAL GENERAL REIMBURSEMENT REVENUE (NON-DEPARTMENTAL)

**STATE COURT FUND:** State reimbursement for trial court expenses, in addition to judges' salaries and jury fees, as approved through adoption of Public Act 374 of 1996. Funds are distributed to Counties based upon Circuit Court and Probate Court caseloads.

**CONVENTION FACILITY/LIQUOR TAX:** County share of distribution of revenue generated from Tri-County convention facilities tax levied under P.A. 106 and 4% liquor tax levied under P.A. 107 of 1985, when these revenues exceed the debt service requirements for convention facilities and the distribution of liquor tax receipts to the 80 "out-state" counties. One-half of these funds must be used for substance abuse treatment and prevention programs.

**CIRCUIT COURT:** State fees collected for drug case management.

**DISTRICT COURT:** State fees collected for drug case management.

**HEALTH AND HUMAN SERVICES/HOMELAND SECURITY:** Payment from communities for their share of new tornado sirens.

**SHERIFF:** Reimbursement from the Social Security Administration for the housing of SSI eligible inmates, as well as reimbursement from the State for the Marine Safety Program.

**NON-DEPARTMENTAL:** Reimbursement for Circuit, Probate, and 52<sup>nd</sup> District Court Judges salaries; first instituted in 1985 as a standardization payment with full reimbursement instituted, beginning in Fiscal Year 1997, with the adoption of Public Act 374 of 1996. Also, includes Revenue Sharing payments from the State that were restored in FY 2015 and Local Community Stabilization Share Appropriation revenue for personal property tax loss reimbursements from the State.

## CHARGES FOR SERVICES

**BOARD OF COMMISSIONERS:** Per Diem reimbursement for serving on various boards and commissions, as well as Library Board charges for copies run on copier machines by law firm personnel, businesses, law students, and members of the general public.

**CENTRAL SERVICES:** Commission from vending machine sales and Oakland Room Cafeteria. Due to the closing of the Printing, Mailing and Copier Fund, the Mailing program is accounted for in the General Fund.

**CIRCUIT COURT:** Court costs, reimbursement for Court appointed attorneys pertaining to the Family and Appellate courts, mediation fines, Jury Fees, and revenue generated by sale of marriage licenses utilized in provision of family counseling services.

**COUNTY CLERK/REGISTER OF DEEDS:** Fees and service charges collected by the County Clerk for County records such as births, deaths, marriages, business and professional registration, Circuit Court records, and Forfeiture of Bonds; fees and service charges collected by the Register of Deeds to record official County documents such as deeds, mortgages, surveys, land contracts, and other miscellaneous documents affecting real property, and collection of Land Transfer Tax (P.A. 134 of 1996) of \$0.55 for each \$500 of value of property transferred and fees charged for on-line access to specific public records; and fees and reimbursements for costs associated with elections.

**COUNTY EXECUTIVE:** Reimbursement for negotiated rebates on large, countywide purchasing contracts, for such items as office supplies and Purchasing Cards, through the Compliance Office Division.

**DISTRICT COURT:** County portion of fees and costs collected from Oakland County's four divisions of the 52<sup>nd</sup> District Courts. Includes collection of Probation Oversight Fees and fees under O.U.I.L Legislation (P.A. 309), ordinance fines and costs, State law costs and filing fees from civil cases.

**ECONOMIC DEVELOPMENT AND COMMUNITY AFFAIRS:** Reimbursement of costs from local communities participating in the North Oakland Household Hazardous Waste Consortium (NO HAZ) collection program; sale of map products from the One Stop Shop; and reimbursement for administrative and technical services from the Business Finance Corporation and the Economic Development Corporation.

**HEALTH AND HUMAN SERVICES:** Revenue for various inspection/permit fees, reimbursements from other governmental units, clients and third parties for services rendered by the Health Division; and State reimbursement for housing of State Wards in Children's Village as well as state aid for students enrolled in Children's Village School. Homeland Security receives Federal grant funding from Hazardous Material Transportation Uniform Safety Act (HMTUSA) for development of hazardous material response planning.

**MANAGEMENT AND BUDGET:** Reimbursement for assessment and appraisal services provided by the Equalization Division to local units of governments. Fiscal Services Reimbursement Unit receives 25% Administrative Fee for collections from guardians recovering Child Care Cost and Late Penalty Fees, which are one-time charges of 20% on defendant invoices (except restitutions) issued that are delinquent more than 56 days.

**NON-DEPARTMENTAL:** Commissions on public phone use by inmates in the Oakland County Jail.

**PROBATE COURT:** Fees collected for services rendered by Probate Court including gross estate fees, filing fees and reimbursement for court appointed attorneys.

**PROSECUTING ATTORNEY:** Reimbursement for tuition income from local police departments for training in legal procedures, partial reimbursement for costs associated with crime victims' witness and protection programs, fee charged for victim welfare fraud case reviews and forensic lab requests.

**PUBLIC SERVICES:** Fees generated by Community Corrections from participants in the Weekend Alternative for Misdemeanants (WAM) and STEP Forward programs; fees collected by the Animal Control Division while enforcing the Michigan State Dog Law. These fees include dog license fees, impound and board fees, adoption fees, and medical fees. MSU Extension receives fees from participants in the Natural Science Program. Medical Examiner reflects charges for autopsies, cremations, court testimony, depositions, body storage and miscellaneous reports.

**SHERIFF:** Charges for Civil Action and Processing services in the Civil Division, local municipal deputy contracts for law enforcement, court security, and dispatch services, reimbursement for overtime, housing of state prisoners diverted to the county jail, board and care charged to inmates, drug testing, commission contract revenue, as well as other miscellaneous revenues.

**TREASURER'S OFFICE:** Miscellaneous refunds and charges for services performed by the Treasurer. Also, County portion of inheritance taxes, collection fees from delinquent taxes, collection of Industrial and Commercial Facilities Taxes, and Investment fees.

**WATER RESOURCES COMMISSIONER:** Reimbursement from drainage projects and water and sewer systems for services rendered by budgeted personnel. Also includes Soil Erosion fees and Plat review fees.

#### **INVESTMENT INCOME**

Interest income earned by the County's General Fund from investments by the County Treasurer, as well as smaller accounts in the Clerk and 52<sup>nd</sup> District Court.

#### **PLANNED USE OF FUND BALANCE**

Non-Departmental: The FY 2020 budget assumes the use of fund balance of \$30.6 million, FY 2021 assumes \$30.4 million and FY 2022 assumes \$28.3 million.

#### **OTHER REVENUES**

**CENTRAL SERVICES:** Anticipated revenue from the sale of equipment during the County's public auction and internet auctions.

**NON-DEPARTMENTAL:** Sundry receipts and refunds, generally small in amount and non-recurring, therefore not warranting separate classification. Also includes prior year adjustments due to timing issues of previous year's transactions.

**SHERIFF:** Anticipated revenue from the sale of equipment during the County's auction.

#### **CONTRIBUTIONS**

**ECONOMIC DEVELOPMENT:** Donations to sponsor annual events.

**INDIRECT COST RECOVERY (NON-DEPARTMENTAL)**

Third party reimbursement for the overhead incurred by the County in the administration of grants, contractual programs, as well as the County's Internal Services and Enterprise funds. The level of reimbursement is based upon a calculated rate that is submitted to the United States Department of Housing and Urban Development as the cognizant agency.

**TRANSFERS IN**

**NON-DEPARTMENTAL:**

**DELINQUENT TAX REVOLVING FUND - GENERAL OPERATIONS** - To support General Fund operations, an annual transfer of \$3.0 million annually for FY 2020, FY 2021, and FY 2022.

**TREASURER:** Transfer of interest and penalties earned from the Delinquent Tax Revolving Fund.

**Expenditure Summary**  
**OAKLAND COUNTY, MICHIGAN**

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Department	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b><u>Circuit Court</u></b>							
Judicial / Administration	11,310,277	10,204,243	10,637,680	9,798,785	10,508,853	10,521,096	10,521,963
Business Division	1,875,507	2,099,205	2,183,505	1,894,505	2,227,847	2,230,821	2,231,161
Civil / Criminal Division	8,194,892	9,185,498	9,803,260	9,203,260	6,424,282	6,532,409	6,538,463
Family Division	26,548,642	29,519,163	29,421,541	27,946,541	29,850,377	29,904,657	29,908,552
	47,929,318	51,008,109	52,045,986	48,843,091	49,011,359	49,188,983	49,200,139
<b><u>District Court</u></b>							
District Court Administration	221,316	249,399	249,399	226,899	253,101	253,101	253,101
Division I Novi	5,535,635	5,772,449	5,819,484	5,643,984	5,858,899	5,867,364	5,875,182
Division II Clarkston	2,929,256	3,088,487	3,125,062	3,013,062	3,029,682	3,039,077	3,048,753
Division III Rochester Hills	4,961,662	5,354,447	5,381,668	5,084,668	5,320,383	5,343,500	5,345,207
Division IV Troy	3,213,024	3,263,257	3,326,023	3,228,523	3,211,700	3,212,500	3,212,500
	16,860,892	17,728,039	17,901,636	17,197,136	17,673,765	17,715,542	17,734,743
<b><u>Probate Court</u></b>							
Probate Court Administration	2,568,265	2,708,373	2,712,291	2,644,791	2,996,914	3,017,278	3,018,721
Probate Estates and Mental Hlt	3,553,154	3,812,673	3,882,969	3,678,969	3,998,023	4,015,352	4,019,330
	6,121,419	6,521,046	6,595,260	6,323,760	6,994,937	7,032,630	7,038,051
<b><u>Prosecuting Attorney</u></b>							
Prosecuting Attorney Admin	4,792,778	4,739,726	5,297,227	5,167,227	5,223,656	5,287,967	5,291,767
Prosecuting Attorney Litigation	10,793,916	11,770,218	11,798,218	10,895,218	12,166,724	12,166,724	12,166,724
Prosecuting Attorney Warrants	2,116,099	2,228,766	2,228,766	2,128,766	2,300,236	2,300,236	2,300,236
Prosecuting Attorney Appellate	1,808,352	1,892,564	1,892,564	1,907,564	1,959,814	1,959,814	1,959,814
	19,511,145	20,631,274	21,216,775	20,098,775	21,650,430	21,714,741	21,718,541
<b><u>Sheriff</u></b>							
Sheriff Staff Division	2,429,381	2,588,282	2,382,344	2,327,344	2,399,818	2,424,486	2,425,781
Administrative Services	3,708,401	3,128,029	1,941,729	1,868,729	1,880,891	1,880,891	1,880,891
Corrective Services	45,651,504	47,505,378	48,005,950	46,355,950	49,088,026	49,454,001	49,471,739
Corrective Serv - Satellites	18,902,388	16,203,454	16,547,352	19,297,352	17,813,266	18,111,792	18,116,110
Emerg Resp and Prepared	2,955,643	3,915,459	4,270,104	4,343,104	4,349,736	4,356,697	4,356,933
Patrol Services	59,090,469	60,334,839	62,437,036	60,129,036	64,043,163	64,077,260	64,082,664
Emergency Comm Operations	9,591,536	9,353,816	9,460,165	9,702,165	9,999,485	10,036,394	10,036,814
Technical Services	13,412,925	13,157,746	13,516,187	13,252,187	13,749,211	13,728,849	13,732,380
	155,742,247	156,187,003	158,560,867	157,275,867	163,323,596	164,070,370	164,103,312

<b>Expenditure Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b><u>Board of Commissioners Dept</u></b>							
Board of Commissioners Div	3,594,685	3,327,864	4,280,710	4,105,310	4,780,007	4,691,195	4,697,089
Library Board	1,357,294	1,349,146	1,297,289	1,232,289	0	0	0
	4,951,978	4,677,010	5,577,999	5,337,599	4,780,007	4,691,195	4,697,089
<b><u>Water Resources Commissioner</u></b>							
Water Resources Administration	7,121,802	7,396,607	7,575,578	7,490,417	7,901,020	7,901,793	7,954,300
	7,121,802	7,396,607	7,575,578	7,490,417	7,901,020	7,901,793	7,954,300
<b><u>County Clerk/Register of Deeds</u></b>							
Co Clerk Register of Deeds Adm	658,769	898,597	900,045	670,045	922,409	924,387	924,509
County Clerk	3,999,369	4,558,679	4,769,487	4,069,337	4,702,501	4,724,785	4,725,918
Elections	1,597,829	1,925,489	1,947,513	1,754,513	2,172,183	1,958,919	1,959,750
Register of Deeds	1,992,921	2,606,691	2,607,887	1,969,195	2,633,624	2,642,909	2,643,568
Jury Commission	31,063	84,517	84,767	37,507	86,581	86,581	86,581
Micrographics	435,419	582,939	582,939	557,314	594,637	594,038	594,299
	8,715,370	10,656,912	10,892,638	9,057,911	11,111,935	10,931,619	10,934,625
<b><u>Treasurers Dept</u></b>							
Treasurers Office	7,761,028	8,849,110	9,225,156	7,670,656	8,680,730	8,422,293	8,148,983
	7,761,028	8,849,110	9,225,156	7,670,656	8,680,730	8,422,293	8,148,983
<b><u>County Executive</u></b>							
County Executive	2,965,275	3,268,596	3,297,158	2,925,158	3,347,861	3,392,514	3,393,588
Compliance Office	1,902,397	1,930,346	1,962,977	1,856,977	1,951,730	2,504,010	2,504,458
Corporation Counsel	3,066,729	2,930,045	3,162,020	3,178,020	3,114,045	3,134,645	3,135,088
	7,934,402	8,128,987	8,422,155	7,960,155	8,413,636	9,031,169	9,033,134
<b><u>Management and Budget</u></b>							
Management and Budget Admin	248,500	249,768	249,768	211,280	253,037	255,472	255,531
Equalization Admin Unit	9,230,440	10,069,396	10,277,826	9,202,144	10,321,976	10,375,123	10,376,511
Fiscal Services	9,370,532	9,925,457	10,087,231	9,393,233	10,105,584	10,716,531	10,718,399
	18,849,471	20,244,621	20,614,825	18,806,657	20,680,597	21,347,126	21,350,441
<b><u>Central Services</u></b>							
Central Services Admin	243,043	247,896	247,896	247,896	252,367	253,400	253,425
Support Services	2,565,342	2,386,744	2,417,446	2,322,246	2,457,640	2,468,382	2,471,030
	2,808,385	2,634,640	2,665,342	2,570,142	2,710,007	2,721,782	2,724,455
<b><u>Facilities Management Dept</u></b>							
Facilities Management Admin	227,229	234,021	236,221	229,825	323,472	322,839	322,865
Facilities Engineering	1,209,537	1,224,262	1,246,156	1,190,456	1,303,986	1,301,573	1,285,695
	1,436,766	1,458,283	1,482,377	1,420,281	1,627,458	1,624,412	1,608,560

<b>Expenditure Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b><u>Human Resources</u></b>							
Human Resources Administration	1,007,371	1,226,251	1,421,011	1,001,011	1,279,076	1,284,929	1,285,231
Human Resources General	2,921,395	2,940,610	3,102,681	3,072,681	3,113,103	3,668,885	3,669,382
	3,928,766	4,166,861	4,523,692	4,073,692	4,392,179	4,953,814	4,954,613
<b><u>Health and Human Svc Dept</u></b>							
Health and Human Svc Adm Div	5,670,776	7,145,326	7,211,521	5,273,021	5,216,679	5,218,116	5,218,141
Health Division	31,178,430	33,523,682	34,651,965	32,186,646	34,917,915	34,974,677	34,979,310
Children's Village	24,755,339	25,063,671	25,181,699	24,524,654	25,512,754	25,790,194	25,799,501
Homeland Security	1,576,831	1,684,852	1,796,460	1,731,660	1,738,878	1,770,819	1,771,328
	63,181,376	67,417,531	68,841,645	63,715,981	67,386,226	67,753,806	67,768,280
<b><u>Public Services</u></b>							
Public Services Administration	240,109	242,675	242,675	242,675	246,665	247,745	247,771
Veterans Services	1,900,918	2,063,235	2,076,409	1,847,409	2,082,034	2,079,497	2,079,907
Community Corrections	4,952,145	5,094,117	5,172,630	4,957,630	5,220,437	5,275,502	5,276,330
MSU Extension Oakland County	1,087,663	1,142,396	1,175,144	1,105,178	1,208,370	1,202,278	1,203,053
Medical Examiner	4,921,506	5,008,536	5,107,319	4,796,319	5,020,973	5,090,293	5,092,431
Animal Control	4,042,304	4,139,625	4,343,771	4,298,771	4,781,597	4,283,443	4,287,006
Circuit Court Probation	623,728	635,839	664,046	654,046	682,773	687,934	689,882
	17,768,372	18,326,423	18,781,994	17,902,028	19,242,849	18,866,692	18,876,380
<b><u>Economic Develop/Comm Affairs</u></b>							
Economic Dev Comm Affairs Adm	1,857,939	1,958,070	2,063,244	1,759,510	1,974,148	1,980,290	1,980,438
Planning and Economic Develop	6,067,167	6,417,812	6,744,439	6,044,879	6,531,738	6,611,326	6,625,357
Community and Home Improvement	495,893	495,018	651,548	651,548	495,018	495,018	495,018
Workforce Development	66	25,620	25,620	25,620	25,620	25,620	25,620
	8,421,065	8,896,520	9,484,851	8,481,557	9,026,524	9,112,254	9,126,433
<b><u>Non-Departmental Dpt</u></b>							
Non-Departmental	63,527,776	37,341,807	44,350,167	44,374,967	34,082,792	35,551,768	35,585,572
	63,527,776	37,341,807	44,350,167	44,374,967	34,082,792	35,551,768	35,585,572
<b><u>Non-Departmental Transfers</u></b>							
Non Departmental Transfers	0	14,111,345	11,582,542	7,156,390	16,929,322	22,088,905	27,079,741
	0	14,111,345	11,582,542	7,156,390	16,929,322	22,088,905	27,079,741
<b>Total General Fund / General Purpose Funds</b>	462,571,575	466,382,128	480,341,483	455,757,060	475,619,369	484,720,894	489,637,392

**Expenditure Summary**  
**OAKLAND COUNTY, MICHIGAN**

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Department	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Special Revenue</b>							
Animal Control Grants	8,649	0	0	0	0	0	0
ATPA Grants	1,342,624	1,481,020	1,613,218	1,613,218	1,690,849	1,613,218	1,613,218
BFC Personnel	480,066	634,166	634,166	634,166	654,096	654,096	654,096
Brownfield Consortium Assessmt	240,116	0	0	0	0	0	0
Child Lead Poisoning	8,581	0	0	0	75,000	75,000	75,000
Clerk Survey Remonumentation	295,105	277,765	346,107	346,107	346,107	346,107	346,107
Community Corrections	1,603,029	1,679,257	1,793,121	1,793,121	1,768,653	1,768,653	1,768,653
Community Develop Block Grants	7,736,286	5,699,086	5,439,435	5,439,435	5,439,435	5,439,435	5,439,435
County Veterans Trust	0	63,460	63,460	63,460	63,460	63,460	63,460
Crime Victim Rights Week	400	0	400	400	0	0	0
Criminal Justice Train Grant	161,405	150,000	150,000	150,000	120,000	120,000	120,000
Domestic Preparedness Equipmen	675,559	717,765	717,765	717,765	717,765	717,765	717,765
DNA Backlog Reduction	0	0	64,929	64,929	85,071	85,071	85,071
Drug Court Circuit Adult SCAO	154,198	247,600	307,000	307,000	307,000	307,000	307,000
Drug Court Circuit Juveni SCAO	46,672	49,000	49,000	49,000	49,000	49,000	49,000
Drug Court District 52 2 SCAO	8,751	11,000	11,000	11,000	11,000	11,000	11,000
Drug Court District 52 3 SCAO	73,986	95,000	95,000	95,000	95,000	95,000	95,000
Drug Court District 52 4 SCAO	102,538	103,000	146,000	146,000	146,000	146,000	146,000
Drug Court Dist 52 1 Probation	74,442	100,000	100,000	100,000	100,000	100,000	100,000
Urban Drug Court	9	0	0	0	0	0	0
Drug Policy Grant	391,709	443,096	445,977	445,977	470,445	470,445	470,445
Economic Development Corp	26,811	23,000	27,900	27,900	27,900	27,900	27,900
Emergency Solutions Grants	327,391	328,673	327,422	327,422	327,422	327,422	327,422
FEMA Grants	49,700	0	0	0	0	0	0
FOC Access Visitation	22,500	17,500	18,000	18,000	18,000	18,000	18,000
Friend of the Court	17,505,245	19,509,489	19,509,489	19,509,489	20,267,950	20,267,950	20,267,950
VETERANS SERVICE FUND	0	0	256,606	256,606	0	0	0
Health Adolescent Screening	121,664	121,667	136,000	136,000	136,000	136,000	136,000
Health AIDS Counseling	514,827	450,325	570,325	570,325	570,325	570,325	570,325
Health Bioterrorism	19,629	17,500	20,000	20,000	20,000	20,000	20,000
Health HIV Surveillance	42,682	46,572	46,572	46,572	46,572	46,572	46,572
Public Hlth Emerg Preparedness	520,470	369,709	385,969	385,969	369,709	369,709	369,709
Healthy Communities Planning	108,121	50,000	98,084	98,084	25,000	25,000	25,000
Health MCH Block	1,278,932	856,440	862,439	862,439	836,115	836,115	836,115
Health MDPH OSAS	167,352	195,910	198,939	198,939	198,939	198,939	198,939



**Expenditure Summary**  
**OAKLAND COUNTY, MICHIGAN**  
**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Department	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
Health TB Outreach	51,110	48,678	48,678	48,678	30,209	30,209	30,209
Health Tobacco Reduction	24,259	20,000	25,000	25,000	0	0	0
Health Vaccines for Children	117,362	105,231	105,231	105,231	113,362	113,362	113,362
Health WIC	2,522,947	2,545,779	2,545,779	2,545,779	2,835,069	2,835,069	2,835,069
Hlth Immunization Action Plan	589,020	531,105	531,105	531,105	527,635	527,635	527,635
Hlth Nurse Family Partnership	639,040	621,040	657,540	657,540	639,540	639,540	639,540
Hlth Great Parents Great Start	31,998	31,500	31,500	31,500	0	0	0
Health Data To Care	79,607	128,800	128,800	128,800	128,000	128,000	128,000
Hep A Response	200,574	5,000	125,000	125,000	0	0	0
OU Prescription for Health	9,140	0	0	0	0	0	0
Safer Opioid Prescribing	0	0	50,016	50,016	0	0	0
Health Nurse Education Quality	0	0	68,878	68,878	139,822	68,878	68,878
Emerging Threats HEP C	0	0	76,222	76,222	76,221	76,221	76,221
Food & Drug Admin Research	0	0	6,000	6,000	0	0	0
MMOOG - Medical Marihuana	0	0	366,702	366,702	366,702	366,702	366,702
NEHA NEARS	0	0	1,900	1,900	0	0	0
MPHI	0	0	10,000	10,000	0	0	0
Hlth qPCR Methods-OC Beaches	0	59,905	59,905	59,905	79,214	71,973	71,973
Health West Nile Grant	8,000	8,000	18,125	18,125	10,000	10,000	10,000
REACH	91,710	0	0	0	0	0	0
Suicide Prevention	90,260	120,629	129,080	129,080	0	0	0
RWJ Invest Health	38,103	0	0	0	0	0	0
Home Investment Partner Grants	3,717,397	3,495,097	3,717,653	3,717,653	3,717,653	3,717,653	3,717,653
Home Visiting Initiative	136,906	0	256,212	256,212	256,212	256,212	256,212
Housing Counseling Grants	31,771	31,771	81,345	81,345	49,574	49,574	49,574
MSHDA HEPA Grant	36,772	29,500	29,500	29,500	29,500	29,500	29,500
JAG 2016 DJ BX 0579	50,203	0	0	0	0	0	0
JAG 2017 DJ BX 0947	26,394	0	0	0	149,658	149,658	149,658
JAB 2018 DJ BX 0805	0	0	124,500	124,500	124,500	124,500	124,500
Medical Marihuana	765,870	0	0	0	0	0	0
Mich Mental Health SCAO	73,553	75,120	0	0	0	0	0
Neighborhood Stblztn Program	0	50,000	50,000	50,000	0	0	0
Paul Coverdell Grant	91,339	103,446	329,477	329,477	228,762	228,762	228,762
Prosecutor Co Op Reimbursement	2,566,420	3,160,508	3,160,508	3,160,508	3,318,533	3,318,533	3,318,533
Register of Deeds Automation	1,445,074	1,962,055	1,962,055	1,962,055	1,981,138	2,052,956	2,124,774
Remote Access Legal DB Subscr	7,004	0	0	0	0	0	0
Concealed Pistol Licensing	206,019	400,000	400,000	400,000	400,000	400,000	400,000

**Expenditure Summary**  
**OAKLAND COUNTY, MICHIGAN**

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Department	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
Mandated Indigent Defense Fund	0	0	7,221,274	7,221,274	7,221,274	7,221,274	7,221,274
Sheriff Road Patrol	685,394	702,096	803,605	803,605	803,605	803,605	803,605
Traffic Safety Assistance	0	0	10,000	10,000	10,000	0	0
Waste Resource Management	970	0	0	0	0	0	0
Workforce Development	16,761,516	14,045,849	14,045,849	14,045,849	16,327,112	16,327,112	16,327,112
	65,205,182	62,019,109	71,611,762	71,611,762	74,546,108	74,452,110	74,523,928
<b><u>Proprietary</u></b>							
CLEMIS	9,750,065	10,826,138	11,222,137	11,222,137	10,384,324	10,527,904	10,556,138
Clinton-Oakland SDS	37,143,372	40,146,777	40,146,777	40,146,777	40,089,590	40,095,089	40,100,561
County Airports	6,316,382	6,585,554	6,606,236	6,550,036	6,827,571	6,863,393	6,940,407
Delinquent Tax Revolving	14,637,444	13,100,000	13,100,000	12,437,500	12,800,000	12,600,000	12,500,000
Delinquent Personal Tax Admin	396,050	480,804	480,804	394,304	511,136	511,136	511,136
Drain Equipment	38,750,319	46,212,954	46,212,954	43,727,759	47,230,071	47,692,755	48,136,672
Evergreen-Farmington SDS	42,054,783	46,216,951	46,216,951	46,216,951	48,408,083	48,437,408	48,446,369
Fire Records Management	559,139	1,017,901	1,017,901	1,278,343	1,023,022	1,026,674	1,030,364
George Kuhn SDS	52,455,963	54,822,767	54,822,767	54,822,767	54,844,628	54,856,609	54,869,477
Huron-Rouge SDS	6,835,629	7,441,262	7,441,262	7,441,262	7,133,250	7,112,049	7,112,049
Parks and Recreation	26,953,305	26,164,421	27,410,698	27,410,698	28,170,378	28,871,108	28,797,628
Radio Communications	8,139,559	13,014,558	13,014,558	13,014,558	10,021,700	10,068,200	9,868,200
Water and Sewer Trust	100,766,029	98,979,397	98,979,397	98,979,397	104,515,020	104,487,873	104,662,915
	344,758,038	365,009,484	366,672,442	363,642,489	371,958,773	373,150,198	373,531,916
<b>Total Special Revenue / Proprietary Funds</b>	<b>409,963,220</b>	<b>427,028,593</b>	<b>438,284,204</b>	<b>435,254,251</b>	<b>446,504,881</b>	<b>447,602,308</b>	<b>448,055,844</b>
<b>Grand Total Expenditures</b>	<b>872,534,796</b>	<b>893,410,721</b>	<b>918,625,687</b>	<b>891,011,311</b>	<b>922,124,250</b>	<b>932,323,202</b>	<b>937,693,236</b>

# **SALARY AND POSITION INFORMATION**

OAKLAND COUNTY GOVERNMENT			
CP	REC FY 20	TOT FY 20	ELECTORATE OF OAKLAND COUNTY
3090	164(58)	3196	Gen Fund/Gen Purpose
438	2(2)	437	Special Revenue
1231	12(3)	1240	Proprietary
4759	178(63)	4873	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (a)			
CP	REC FY 20	TOT FY 20	COUNTY EXECUTIVE
989	115(39)	1063	Gen Fund/Gen Purpose
132	(1)	130	Special Revenue
442	8(2)	448	Proprietary
1563	123(42)	1641	Total Positions

ADMINISTRATION OF JUSTICE			
CP	REC FY 20	TOT FY 20	
524	42(15)	552	Gen Fund/Gen Purpose
151	2(1)	152	Special Revenue
675	44(16)	704	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH			
CP	REC FY 20	TOT FY 20	
209	1(1)	209	Gen Fund/Gen Purpose
95		95	Special Revenue
788	4(1)	791	Proprietary
1092	5(2)	1095	Total Positions

LAW ENFORCEMENT			
CP	REC FY 20	TOT FY 20	
1368	7(3)	1372	Gen Fund/Gen Purpose
60		60	Special Revenue
1		1	Proprietary
1429	7(3)	1433	Total Positions

CIRCUIT COURT			
CP	REC FY 20	TOT FY 20	CIRCUIT COURT JUDGES
285	7(3)	289	Gen Fund/Gen Purpose (b)
143	2(1)	144	Special Revenue
428	9(4)	433	Total Positions

COUNTY CLERK / REGISTER OF DEEDS			
CP	REC FY 20	TOT FY 20	COUNTY CLERK / REGISTER OF DEEDS
104		104	Gen Fund/Gen Purpose
8		8	Special Revenue
0		0	Proprietary
112		112	Total Positions

PROSECUTING ATTORNEY			
CP	REC FY 20	TOT FY 20	PROSECUTING ATTN.
148	6(3)	151	Gen Fund/Gen Purpose (c)
25		25	Special Revenue
0		0	Proprietary
173	6(3)	176	Total Positions

52ND DISTRICT COURT			
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES
186	34(11)	209	Gen Fund/Gen Purpose
8		8	Special Revenue
194	34(11)	217	Total Positions

TREASURER (a)			
CP	REC FY 20	TOT FY 20	COUNTY TREASURER
40		40	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
46		46	Total Positions

SHERIFF OFFICE			
CP	REC FY 20	TOT FY 20	SHERIFF
1220	1	1221	Gen Fund/Gen Purpose (b)
35		35	Special Revenue
1		1	Proprietary
1256	1	1257	Total Positions

PROBATE COURT			
CP	REC FY 20	TOT FY 20	PROBATE COURT JUDGES
53	1	54	Gen Fund/Gen Purpose (a)
0		0	Special Revenue
53	1	54	Total Positions

BOARD OF COMMISSIONERS			
CP	REC FY 20	TOT FY 20	BOARD CHAIRPERSON
41		41	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
41		41	Total Positions

PARKS & RECREATION DEPARTMENT			
CP	REC FY 20	TOT FY 20	EXECUTIVE OFFICER- PARKS & RECREATION
0		0	Gen Fund/Gen Purpose
511	1(1)	511	Proprietary
511	1(1)	511	Total Positions

WATER RESOURCES COMMISSIONER			
CP	REC FY 20	TOT FY 20	WATER RESOURCES COMMISSIONER
24	1(1)	24	Gen Fund/Gen Purpose
87		87	Special Revenue
271	3	274	Proprietary
382	4(1)	385	Total Positions

- (a) Includes one (1) GF/GP position to sunset on 09/30/20.
- (b) Includes one (1) position created effective 1/1/19 for new judgeship.
- (c) Includes four (4) positions created effective 1/1/19 for new judgeship.

## **TUITION REIMBURSEMENT**

FY 2019 Allocation: \$460,000

FY 2020 - 2022 Allocation: \$460,000

Merit Rule 20 provides tuition reimbursement to County employees eligible for fringe benefits for successfully completing coursework related to their present or probable future County job. The Human Resources Department provides uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. Employees invest their own time to complete the course work. This benefit currently provides for up to \$1,400 per semester, with an annual limit of \$4,200 per fiscal year. This rate of reimbursement was increased from \$800 per semester, and \$2,400 per fiscal year, by the Board of Commissioners as part of the FY 2015 Adopted Budget.

The following is an historical breakdown of the program budgets and expenditures.

<b>YEAR</b>	<b>NO. EMPLOYEES</b>	<b>BUDGET</b>	<b>EXPENDITURES</b>
2010	181	300,000	224,610
2011	163	260,000	192,642
2012	148	260,000	160,315
2013	113	260,000	123,232
2014	140	260,000	127,349
2015	167	460,000	261,483
2016	164	460,000	349,967
2017	163	460,000	320,460
2018	155	460,000	272,737
2019	125	460,000	314,491

## **EMERGENCY SALARIES**

FY 2019 Allocation: \$252,976

FY 2020 - 2022 Allocation: \$252,976

The Emergency Salaries funding source was established in 1981 and is administered by the Human Resources Department to provide the most economical and efficient means of temporary staff replacement to accomplish essential County work. Use of Emergency Salaries is an economical alternative to the addition of permanent positions to accommodate fluctuating workloads.

The Human Resources Department maintains a number of emergency salary clerical employees (commonly referred to as the clerical pool) who are available on short notice to fill in for emergency clerical situations. Other departments utilize this resource for absences resulting from long-term illnesses, injuries, family leave or special projects. This fund was decreased in FY 2015 to accommodate the request of Children's Village to create nine (9) FTE Youth Specialist positions in return for deleting the majority of the division's Emergency Salaries positions. The Non-Departmental General Fund Emergency Salaries Reserve line item is used to re-appropriate funding to General Fund/General Purpose departments that are not able to cover their authorized emergency staffing requests from favorability within their personnel expenditure budget. Emergency Salaries are not intended to cover functions or positions requested but not approved in the budget process.

The Emergency Salaries funding source continues to be an economical method of meeting temporary emergency staffing needs.

<b>YEAR</b>	<b>BUDGET</b>	<b>EXPENDITURES</b>
2009	1,320,709	1,141,396
2010	1,309,945	1,059,585
2011	1,309,945	1,113,071
2012	1,310,000	943,251
2013	1,310,000	1,013,051
2014	1,310,000	1,095,526
2015	831,000	755,297
2016	560,000	898,977
2017	406,815	1,271,192
2018	416,016	1,357,532
2019	252,976	1,388,265

## **SUMMER EMPLOYMENT**

FY 2019 Allocation: \$250,000

FY 2020 - 2022 Allocation: \$250,000

Oakland County has traditionally hired part-time non-eligible seasonal employees to perform a variety of routine jobs during the summer months. The Human Resources Department administers the program with departments submitting requests during each budget process. Summer applications are accepted from mid-February until the first of March. Summer employment is from mid-April until mid-September. Summer employees perform routine office duties and seasonal work in the maintenance of County grounds and the operations of County parks. In addition to the amounts recommended here for the governmental summer employment fund, costs for Proprietary/Special Revenue summer employees are recovered through charges to departments and/or park user fees.

<b>YEAR</b>	<b>BUDGET</b>	<b>EXPENDITURES</b>
2009	353,738	295,564
2010	259,766	237,311
2011	250,000	236,455
2012	250,000	207,160
2013	250,000	226,188
2014	250,000	239,542
2015	250,000	247,135
2016	250,000	271,689
2017	250,000	291,069
2018	250,000	291,296
2019	250,000	248,714

## **CLASSIFICATION AND RATE CHANGE FUND**

FY 2019 Allocation: \$218,042

FY 2020 - 2022 Allocation: \$204,042

The Salary Administration Plan, as adopted by the Board of Commissioners, established a process for reviews and appeals of classification salary grade placements. Reviews occur on an ongoing basis to ensure a fair and timely assessment of changes in job responsibilities. All recommended salary grade changes occur as a result of the Salary Administration Plan review and appeal process and require Human Resources Committee, Finance Committee and Board of Commissioners approval prior to implementation and funding from this reserve.

## **2020 CLASSIFICATION CHANGES**

The County Executive recommends retitling the following classifications:

From

Administrator – CHPIS  
Administrator – Environmental Health Activities  
Administrator – Environment Health Services  
Administrator – Personal & Preventive Health Services  
Administrator – Public Health Administrative Services  
Chief CHPIS  
Chief Environmental Health Activities  
Chief Environmental Health Special Programs  
Chief Public Health Administrative Services  
Chief Public Health Community Nursing  
Chief Public Health Special Programs

To

Administrator Public Health  
Administrator Public Health  
Administrator Public Health  
Administrator Public Health  
Administrator Public Health  
Chief Public Health  
Chief Public Health  
Chief Public Health  
Chief Public Health  
Chief Public Health  
Chief Public Health

## **2020 RECOMMENDED NEW POSITIONS AND POSITION DELETIONS**

New position requests and recommendations are identified separately as General Fund/General Purpose or Special Revenue/Proprietary, and are summarized by department on the following pages. The summaries reflect the County Executive recommendation to **create** seven (7) eligible and one hundred fifty-seven (157) non-eligible General Fund/General Purpose positions, eight (8) eligible and four (4) non-eligible Proprietary positions, and two (2) non-eligible Special Revenue positions; and to **delete** eight (8) eligible and forty-eight (48) non-eligible General Fund/General Purpose positions, one (1) eligible and three (3) non-eligible Proprietary positions, and one (1) eligible and one (1) non-eligible Special Revenue position.



**2021 RECOMMENDED NEW POSITIONS AND POSITION DELETIONS**

There are no new position requests for FY 2021.

**2022 RECOMMENDED NEW POSITIONS AND POSITION DELETIONS**

There are no new position requests for FY 2022.

**GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS  
FY 2020 BUDGET**

DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
<b>Circuit Court</b>									
Family Division Court Services	1	Court Clinical Psychologist PTNE 1,000 hours/year @ 1 year step	--	30,161	1,740	31,902	1	31,902	Approved
Division Total	1	0		30,161	1,740	31,902	1	0	31,902
DEPARTMENT TOTAL	1	0		30,161	1,740	31,902	1	0	31,902
<b>Probate Court</b>									
Estates & Mental Health	1	Deputy Probate Register I @ 1 year step	6	36,722	29,030	65,752	1	65,752	Approved
Division Total	1	0		36,722	29,030	65,752	1	0	65,752
DEPARTMENT TOTAL	1	0		36,722	29,030	65,752	1	0	65,752
<b>Sheriff's Office</b>									
Corrective Services-Satellites Courthouse Security	1	Corrections Deputy I @ 1 year step	--	43,398	31,421	74,819	1	74,819	Approved
Division Total	1	0		43,398	31,421	74,819	1	0	74,819
DEPARTMENT TOTAL	1	0		43,398	31,421	74,819	1	0	74,819
<b>Water Resources Commissioner</b>									
WR Administration	(1)	Chief WRC Administrative Services (6010101-09781) @ 1 year step	18	82,478	45,415	(127,894)	(1)	(127,894)	Approved
	1	Supervisor Marketing & Communications @ 1 year step	15	69,637	40,817	110,455	1	110,455	Approved
Unit Total	1	(1)		152,116	86,233	(17,439)	1	(1)	(17,439)
DEPARTMENT TOTAL	1	(1)		152,116	86,233	(17,439)	1	(1)	(17,439)
<b>Central Services</b>									
Support Services Records Retention/Mail	(1)	Support Services Equipment Operator (1030803-11685) PTNE 300 hours/year @ 1 year step	6	5,297	306	(5,602)	(1)	(5,602)	Approved
	1	Office Assistant I PTNE 1,000 hours/year @ 1 year step	3	15,294	882	16,176	1	16,176	Approved
Division Total	1	(1)		20,591	1,188	10,574	1	(1)	10,574
DEPARTMENT TOTAL	1	(1)		20,591	1,188	10,574	1	(1)	10,574

**GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS  
FY 2020 BUDGET**

DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION	
<b>Health &amp; Human Services</b>										
Health Division										
Administration	1	Health & Human Services Contract Compliance Analyst @ 1 year step	12	59,547	37,204	96,750	1	<b>96,750</b>	Approved	
	1	Secretary I @ 2 year step	6	38,819	29,781	68,600	1	<b>68,600</b>	Approved. Funded by FY 20 Revenue.	
Unit Total	2	0		98,366	66,985	165,351	2	<b>0</b>	<b>165,351</b>	
Health Clinic	1	Clinical Health Specialist @ 1 year step	EXC	87,728	47,295	135,024	1	<b>0</b>	<b>135,024</b>	Approved
Unit Total	1	0		87,728	47,295	135,024	1	<b>0</b>	<b>135,024</b>	
Community Nursing	1	Auxiliary Health Worker PTNE 1,000 hours/year @ 1 year step	6	17,655	1,019	18,674	1	<b>0</b>	<b>18,674</b>	Approved
Unit Total	1	0		17,655	1,019	18,674	1	<b>0</b>	<b>18,674</b>	
Health Promotion Services (NEW)	2	Public Health Educator III PTNE 1,000 hours/year @ 1 year step	11	27,172	1,568	57,479	2	<b>0</b>	<b>57,479</b>	Approved. Funded by FY 20 Revenue.
Unit Total	2	0		27,172	1,568	57,479	2	<b>0</b>	<b>57,479</b>	
DEPARTMENT TOTAL	6	0		230,921	116,867	376,527	6	<b>0</b>	<b>376,527</b>	
<b>TOTAL GF/GP POSITIONS - FY 2020</b>	<b>11</b>	<b>(2)</b>				<b>542,135</b>	<b>11</b>	<b>(2)</b>	<b>542,135</b>	

**GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS  
FY 2021 BUDGET**

DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
<b><u>No Requests</u></b>									
TOTAL GF/GP POSITIONS - FY 2021						TOTAL GF/GP COST - FY 2021	0	0	

**GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS  
FY 2022 BUDGET**

DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
<b><u>No Requests</u></b>									
TOTAL GF/GP POSITIONS - FY 2022						TOTAL GF/GP COST - FY 2022	0	0	

**SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS  
FY 2020 BUDGET**

DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
<b>Parks and Recreation</b>										
Administration	(1)	Parks & Rec Business Development Representative (5060101-11515) @ 1 year step	13	PR	62,735	38,345	(101,081)	(1)	(101,081)	Approved
Division Total	0 (1)				62,735	38,345	(101,081)	0 (1)	(101,081)	
Facilities Maintenance & Development	1	Skilled Maintenance Mechanic II @ 1 year step	--	PR	44,664	31,874	76,538	1	76,538	Approved
Division Total	1 0				44,664	31,874	76,538	1 0	76,538	
<b>DEPARTMENT TOTAL</b>	<b>1 (1)</b>				<b>107,399</b>	<b>70,220</b>	<b>(24,543)</b>	<b>1 (1)</b>	<b>(24,543)</b>	
<b>Water Resources Commissioner</b>										
WR Systems Control	1	Engineering Systems Coordinator @ 1 year step	10	PR	51,407	34,289	85,696	1	85,696	Approved
Unit Total	1 0				51,407	34,289	85,696	1 0	85,696	
WR Pump Systems Admin	1	Pump Maintenance Mechanic II @ 1 year step	--	PR	46,754	32,623	79,376	1 0	79,376	Approved
Unit Total	1 0				46,754	32,623	79,376	1 0	79,376	
WR Clinton River WR Recov Facility	1	Assistant Chief WRC Water Resource Recovery @ 1 year step	16	PR	74,072	42,405	116,478	1	116,478	Approved
Unit Total	1 0				74,072	42,405	116,478	1 0	116,478	
<b>DEPARTMENT TOTAL</b>	<b>3 0</b>				<b>172,233</b>	<b>109,317</b>	<b>281,550</b>	<b>3 0</b>	<b>281,550</b>	
<b>Human Resources</b>										
Workforce Management										
HR Employee Training & Development	(1)	Technical Assistant (1050411-12152) PTNE 1,000 hours/year @ 1 year step	8	PR	20,442	1,179	(21,621)	(1)	(21,621)	Approved
	1	Human Resources Analyst II @ 1 year step	11	PR	56,517	36,119	92,636	1	92,636	Approved
Division Total	1 (1)				76,959	37,298	71,015	1 (1)	71,015	
<b>DEPARTMENT TOTAL</b>	<b>1 (1)</b>				<b>76,959</b>	<b>37,298</b>	<b>71,015</b>	<b>1 (1)</b>	<b>71,015</b>	
<b>Health &amp; Human Services</b>										
Health										
CHPIS	(1)	Public Health Educator II (1060233-11673) @ 1 year step	9	SR	46,754	32,623	(79,376)	(1)	(79,376)	Approved
Division Total	0 (1)				46,754	32,623	(79,376)	0 (1)	(79,376)	
<b>DEPARTMENT TOTAL</b>	<b>0 (1)</b>				<b>46,754</b>	<b>32,623</b>	<b>(79,376)</b>	<b>0 (1)</b>	<b>(79,376)</b>	

**SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS  
FY 2020 BUDGET**

DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
Information Technology										
CLEMIS	1	IT Business Analyst - GIS (job description title) @ 1 year step	EXC	PR	66,374	39,649	106,023	1	<b>106,023</b>	Approved
	1	IT Business Analyst @ 1 year step	EXC	PR	66,374	39,649	106,023	1	<b>106,023</b>	Approved
	1	Project Manager @ 1 year step	EXC	PR	86,109	46,716	132,825	1	<b>132,825</b>	Approved
Division Total	3	0			218,858	126,013	344,872	3	<b>0</b>	<b>344,872</b>
DEPARTMENT TOTAL	3	0			218,858	126,013	344,872	3	<b>0</b>	<b>344,872</b>
<b>TOTAL SR &amp; PR POSITIONS - FY 2020</b>	<b>8</b>	<b>(3)</b>					<b>593,517</b>	<b>8</b>	<b>(3)</b>	<b>593,517</b>

**SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS  
FY 2021 BUDGET**

DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
<b><u>No Requests</u></b>										
TOTAL SR & PR POSITIONS - FY 2021							0		0	

**SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS  
FY 2022 BUDGET**

DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
<b><u>No Requests</u></b>										
TOTAL SR & PR POSITIONS - FY 2022							0		0	

**BUDGETED HOURS CHANGE**

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	FROM		TO		COST (SAVINGS)	BOARD OF COMMISSIONERS ACTION		
			Grade	Step	HRS/YR	SALARY			HRS/YR	SALARY
<b>FY 2020 BUDGET</b>										
<b>Health &amp; Human Services</b>										
Hearing & Vision	New	Public Health Technician	6	B	500	8,324	850	14,151	5,827	Approved. Funded by FY 20 Revenue.
	New	Public Health Technician	6	B	500	8,324	850	14,151	5,827	
	New	Public Health Technician	6	1	750	13,241	850	15,006	1,766	
	New	Public Health Technician	6	1	700	12,358	850	15,006	2,648	
	New	Public Health Technician	6	2	825	15,397	850	15,863	466	
	New	Public Health Technician	6	2	700	13,064	850	15,863	2,799	
								<b>Total</b>	<b>19,333</b>	
Community Nursing	New	Auxiliary Health Worker	6	1	600	11,204	1000	18,674	7,470	Approved. Funded by FY 20 Revenue.
	New	Auxiliary Health Worker	6	1	600	11,204	1000	18,674	7,470	
	New	Auxiliary Health Worker	6	1	600	11,204	1000	18,674	7,470	
								<b>Total</b>	<b>22,411</b>	
								<b>TOTAL COST</b>	<b>41,745</b>	

**FY 2021 BUDGET**

**No Requests**

**FY 2022 BUDGET**

**No Requests**



**SUMMARY OF POSITION FUNDING CHANGE REQUESTS**

FROM DEPARTMENT/DIVISION/UNIT	Pos. #	CLASSIFICATION	FROM FUND	TO FUND	BOARD OF COMMISSIONERS ACTION
<b>FY 2020 BUDGET</b>					

No Requests

<b>FY 2021 BUDGET</b>					
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No Requests

<b>FY 2022 BUDGET</b>					
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No Requests

**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS**

**FY 2020 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	FROM			TO			COST (SAVINGS)	BOARD OF COMMISSIONERS ACTION	
		CLASSIFICATION	GRADE	STEP	SALARY	CLASSIFICATION	GRADE			STEP
<b>Sheriff's Office</b>										
Administrative Services/Admin	4030201-11608	Office Assistant II	5	5	20,594	Technical Assistant	8	2	21,609	1,015 Approved
Corrective Services/Detention Facilities	4030310-04637	Inmate Booking Clerk	7	1	38,684	Corrections Deputy I	--	1	43,398	4,714 Approved
	4030310-04638	Inmate Booking Clerk	7	1	38,684	Corrections Deputy I	--	1	43,398	4,714 Approved
	4030310-04640	Inmate Booking Clerk	7	1	38,684	Corrections Deputy I	--	1	43,398	4,714 Approved
	4030310-04641	Inmate Booking Clerk	7	1	38,684	Corrections Deputy I	--	1	43,398	4,714 Approved
	4030310-04642	Inmate Booking Clerk	7	1	38,684	Corrections Deputy I	--	1	43,398	4,714 Approved
	4030310-04643	Inmate Booking Clerk	7	1	38,684	Corrections Deputy I	--	1	43,398	4,714 Approved
	4030310-04644	Inmate Booking Clerk	7	1	38,684	Corrections Deputy I	--	1	43,398	4,714 Approved
	4030310-06585	Inmate Booking Clerk	7	1	38,684	Corrections Deputy I	--	1	43,398	4,714 Approved
	4030310-06586	Inmate Booking Clerk	7	1	38,684	Corrections Deputy I	--	1	43,398	4,714 Approved
	4030310-06587	Inmate Booking Clerk	7	1	38,684	Corrections Deputy I	--	1	43,398	4,714 Approved
Corrective Services/Visiting & Recreation	4030314-06526	Office Assistant II	5	1	34,872	Corrections Deputy I	--	1	43,398	8,526 Approved
	4030314-08059	Office Assistant II	5	1	34,872	Corrections Deputy I	--	1	43,398	8,526 Approved
Special Teams	4030915-07040	Office Assistant II	5	1	16,766	Court Park Deputy	--	1	20,691	3,925 Approved
									<b>Total</b>	<b>69,137</b>
<b>Board of Commissioners</b>										
	5010101-11610	Committee Coordinator	--	2	49,880	Staff Assistant BOC (New Class)	11	Base	53,303	3,423 Approved
									<b>Total</b>	<b>3,423</b>
<b>Parks &amp; Recreation</b>										
Administration	5060101-04382	P&R Business Development Representative	13	1	62,735	User Support Specialist II	12	3	66,390	3,655 Approved
Catalpa Oaks	5060870-06732	Account Clerk II	7	1	38,684	Office Assistant II	5	1	34,872	(3,812) Approved
Recreation Programs & Services	5060805-00100	Parks Helper	--	Base	10,553	P&R Program Leader	--	1	11,993	1,440 Approved
	5060805-04453	Parks Helper	--	1	11,255	P&R Program Leader	--	1	11,993	738 Approved
	5060805-04455	Parks Helper	--	1	11,255	P&R Program Leader	--	1	11,993	738 Approved
	5060805-04459	Parks Helper	--	Base	10,553	P&R Program Leader	--	1	11,993	1,440 Approved
	5060805-04512	Parks Helper	--	Base	10,553	P&R Program Leader	--	1	11,993	1,440 Approved
	5060805-04514	Parks Helper	--	Base	10,553	P&R Program Leader	--	1	11,993	1,440 Approved
Independence Oaks	5060725-04200	Parks and Rec Attendant	--	Base	9,856	Parks Helper	--	1	11,255	1,398 Approved
	5060725-04201	Parks and Rec Attendant	--	1	10,544	Parks Helper	--	1	11,255	711 Approved
	5060725-04203	Parks and Rec Attendant	--	1	10,544	Parks Helper	--	1	11,255	711 Approved
Addison Oaks	5060715-10740	Office Assistant I	3	1	15,294	Seasonal Program Specialist	--	2	16,235	941 Approved
									<b>Total</b>	<b>10,843</b>
<b>Water Resources Commissioner</b>										
WR Systems Control	6010125-01682	Electronics Technician I	8	1	42,520	Electronics Technician II	9	1	46,754	4,234 Approved
	6010125-06850	Electronics Technician I	8	5	52,214	Electronics Technician II	9	4	54,745	2,532 Approved
WR GWK Retention Basin	6010150-09572	Pump Maintenance Mechanic II	9	1	46,754	Pump Maintenance Supervisor I	11	1	56,517	9,763 Approved
	6010150-11703	Office Assistant I	3	1	31,811	WRC Operations Clerk	6	1	36,722	4,911 Approved
WR Pump Systems Water	6010161-10097	Pump Maintenance Mechanic I	8	5	52,214	Pump Maintenance Mechanic II	9	4	54,745	2,532 Approved
WR Pump Systems Sewer	6010162-06839	Pump Maintenance Mechanic I	8	5	52,214	Pump Maintenance Mechanic II	9	4	54,745	2,532 Approved
WR Pump Systems Grinder Pump	6010163-06812	Pump Maintenance Mechanic I	8	1	42,520	Pump Maintenance Mechanic II	9	1	46,754	4,234 Approved
WR Clinton Rvr WR Recovery Fac	6010170-11717	Pump Maintenance Mechanic II	9	1	46,754	Water Res Rec Operator II-CRWRRF	9	1	46,754	0 Approved
	6010170-11711	WRC Crew Leader Pump Maint	--	1	48,817	Water Res Rec Operator II-CRWRRF	9	1	46,754	(2,063) Approved
	6010170-11710	WRC Crew Leader Pump Maint	--	1	48,817	Water Res Rec Crew Leader-CRWRRF	--	1	48,817	0 Approved
									<b>Total</b>	<b>28,674</b>
<b>Central Services</b>										
Support Services	1030803-01463	Office Assistant II	5	5	42,834	Auction Coordinator (New Class)	7	4	45,303	2,469 Approved
									<b>Total</b>	<b>2,469</b>

**FY 2020 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	FROM				TO				COST (SAVINGS)	BOARD OF COMMISSIONERS ACTION
		CLASSIFICATION	GRADE	STEP	SALARY	CLASSIFICATION	GRADE	STEP	SALARY		
<b>Health &amp; Human Services</b>											
Health/Administration	1060201-00936	Chief-PH Admin Services	17	5	95,920	Chief - Public Health (New Class)	17	5	95,920	0	Approved
	1060201-08053	Administrator - PH Administrative Services	19	5	106,797	Administrator - Public Health (New Class)	19	5	106,797	0	Approved
	1060201-11973	Chief-Public Health Special Programs	17	5	95,920	Chief - Public Health (New Class)	17	5	95,920	0	Approved
Health/Environmental Health	1060220-00740	Chief Environmental Health Activities	17	4	91,480	Chief - Public Health (New Class)	17	4	91,480	0	Approved
	1060220-00746	Chief Environmental Health Special Programs	17	5	95,920	Chief - Public Health (New Class)	17	5	95,920	0	Approved
	1060220-00748	Administrator - Environmental Health Svcs.	19	5	106,797	Administrator - Public Health (New Class)	19	5	106,797	0	Approved
	1060220-12101	Chief Environmental Health Activities	17	5	95,920	Chief - Public Health (New Class)	17	5	95,920	0	Approved
Health/PH Nursing Services	1060230-00389	Chief-Public Health Special Programs	17	5	95,920	Chief - Public Health (New Class)	17	5	95,920	0	Approved
	1060230-00733	Chief-Public Health Community Nursing	17	5	95,920	Chief - Public Health (New Class)	17	5	95,920	0	Approved
	1060230-03436	Administrator-Pers. & Prev. Health Svcs.	19	5	106,797	Administrator - Public Health (New Class)	19	5	106,797	0	Approved
Health/CHPIS	1060233-01927	Chief-CHPIS	17	5	95,920	Chief - Public Health (New Class)	17	5	95,920	0	Approved
	1060233-02566	Administrator- CHPIS	19	5	106,797	Administrator - Public Health (New Class)	19	5	106,797	0	Approved
										<b>Total</b>	<b>0</b>
										<b>TOTAL COST - FY 2020</b>	<b>114,546</b>

**FY 2021 BUDGET**

**No Requests**

**TOTAL COST - FY 2021      0**

**FY 2022 BUDGET**

**No Requests**

**TOTAL COST - FY 2022      0**

## SUMMARY OF POSITION TRANSFER REQUESTS

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD OF COMMISSIONERS ACTION
<b>FY 2020 BUDGET</b>				
<b>Board of Commissioners</b>				
Library Board/Law/Research Library	5010302-00910	Library Acquisitions Specialist	Board of Commissioners/Admin (5010101)	Approved
	5010302-02140	Library Supervisor	Board of Commissioners/Admin (5010101)	Approved
	5010302-03538	Library Technical Support Specialist	Board of Commissioners/Admin (5010101)	Approved
	5010302-03642	Library Technician I	Board of Commissioners/Admin (5010101)	Approved
Library Board/Administration	5010303-07860	Secretary I	Board of Commissioners/Admin (5010101)	Approved
<b>Human Resources</b>				
Admin/HR Employee and Labor Rel EEO	1050103-12163	Project Advisor	Workforce Mgmt./Recruitment (1050403)	Approved
Workforce Management/HR Recruitment	1050103-01124	Human Resources Analyst II	Admin/Employee & Labor Rel EEO (1050103)	Approved
<b>Health &amp; Human Services</b>				
Health/Administration	1060201-02830	Supervisor - Planning & Evaluation	Health Promotion Services (New unit #)	Approved
Health/CHPIS	1060233-00960	PH Educator III	Substance Abuse (1060261)	Approved
	1060233-07497	PH Educator III	Substance Abuse (1060261)	Approved
	1060233-05401	PH Nutritionist II	Health Infant Program (1060291)	Approved
	1060233-09973	Summer Health Education Assistant	Laboratory (1060212)	Approved
	1060233-05411	Auxiliary Health Worker	Community Health(1060240)	Approved
	1060233-00318	PH Nutritionist III	Health Promotion Services (New unit #)	Approved
	1060233-00749	PH Educator III	Health Promotion Services (New unit #)	Approved
	1060233-01244	Graphic Designer	Health Promotion Services (New unit #)	Approved
	1060233-01641	PH Nutritionist III	Health Promotion Services (New unit #)	Approved
	1060233-01927	Chief - CHPIS (retitle to Chief Public Health)	Health Promotion Services (New unit #)	Approved
	1060233-02566	Admin - CHPIS (retitle to Admin. Public Health)	Health Promotion Services (New unit #)	Approved
	1060233-02157	PH Educator III	Health Promotion Services (New unit #)	Approved
	1060233-03174	PH Educator Supervisor	Health Promotion Services (New unit #)	Approved
	1060233-03242	PH Educator Supervisor	Health Promotion Services (New unit #)	Approved
	1060233-03342	PH Educator Supervisor	Health Promotion Services (New unit #)	Approved
	1060233-03958	Summer Health Education Assistant	Health Promotion Services (New unit #)	Approved
	1060233-03959	Summer Health Education Assistant	Health Promotion Services (New unit #)	Approved
	1060233-04787	Communications & Marketing Assist	Health Promotion Services (New unit #)	Approved
	1060233-06700	PH Nutritionist III	Health Promotion Services (New unit #)	Approved
	1060233-06735	PH Educator II	Health Promotion Services (New unit #)	Approved
	1060233-07565	PH Nurse III	Health Promotion Services (New unit #)	Approved
	1060233-09275	PH Educator III	Health Promotion Services (New unit #)	Approved
	1060233-11502	PH Educator III	Health Promotion Services (New unit #)	Approved

**SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD OF COMMISSIONERS ACTION
<b>FY 2020 BUDGET</b>				
	1060233-11822	PH Educator II	Health Promotion Services (New unit #)	Approved
	1060233-11975	PH Educator III	Health Promotion Services (New unit #)	Approved
	1060233-12095	PH Educator II	Health Promotion Services (New unit #)	Approved
	1060233-12104	Health Program Coordinator	Health Promotion Services (New unit #)	Approved
	1060233-12199	PH Educator III	Health Promotion Services (New unit #)	Approved
	1060233-12200	PH Educator III	Health Promotion Services (New unit #)	Approved
	1060233-12201	Graphic Designer	Health Promotion Services (New unit #)	Approved
<b>Economic Development &amp; Community Affairs</b>				
PEDS/Admin	1090201-11402	Office Assistant II	Information Services (1090206)	Approved
PEDS/Financial Services	1090202-11537	Technical Assistant	Information Services (1090206)	Approved
PEDS/Planning	1090204-11241	Marketing Coordinator	ED&CA Admin/Marketing & Comm. (1090108)	Approved
PEDS/Business Development	1090205-01345	Small Business Analyst	Information Services (1090206)	Approved
	1090205-05336	Sr. Business Development Rep.	Information Services (1090206)	Approved
	1090205-10240	Business Development Rep.	Information Services (1090206)	Approved
PEDS/Information Services	1090206-09774	User Support Specialist II	ED&CA Admin/Marketing & Comm. (1090108)	Approved
PEDS/Waste Resource Management	1090207-09809	Principal Planner	Planning (1090204)	Approved

**FY 2021 BUDGET**

**No Requests**

**FY 2022 BUDGET**

**No Requests**

**SUMMARY OF DEPARTMENT/DIVISION/UNIT CREATIONS**

DEPARTMENT/DIVISION/UNIT	DEPT/DIV/UNIT #	COMMENTS	BOARD OF COMMISSIONERS ACTION
<b>2020 BUDGET</b>			

**Health & Human Services**

Health Promotion Services	New	To replace Community Health Promotion and Intervention Services (CHPIS)	Approved
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<b>2021 BUDGET</b>			
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**No Requests**

<b>2022 BUDGET</b>			
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**No Requests**

**SUMMARY OF DEPARTMENT/DIVISION/UNIT DELETIONS**

DEPARTMENT/DIVISION/UNIT	DEPT/DIV/UNIT #	COMMENTS	BOARD OF COMMISSIONERS ACTION
<b>2020 BUDGET</b>			

**Health & Human Services**

Community Health Promotion and Intervention Services (CHPIS)	1060233	Replaced with Health Program Services	Approved
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<b>2021 BUDGET</b>			
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**No Requests**

<b>2022 BUDGET</b>			
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**No Requests**

## SUMMARY OF SUNSET POSITIONS

DEPARTMENT / DIVISION / UNIT	POS. #	FUNDING TYPE	CLASSIFICATION	SALARY GRADE	SUNSET DATE	REFERENCE	BOARD OF COMMISSIONERS ACTION
<b>2020 BUDGET</b>							
<b>Probate Court</b>							
Estates/Mental Health	3040403-11853	GF/GP	Cashier	5	9/30/2019	FY17 Budget	Approved continuation without a Sunset Date
<b>Treasurer</b>							
Administration/Tax Administration	7010110-11244	GF/GP	Collection Clerk I	6	9/30/2019	FY12 Budget	Approved 1 year continuation, new Sunset Date of 09/30/20
<b>Health &amp; Human Services</b>							
Health/Laboratory	1060212-11861	GF/GP	Medical Technologist	11	9/30/2019	FY17 Budget	Approved 1 year continuation, new Sunset Date of 09/30/20

### 2021 BUDGET

### 2022 BUDGET

**ENTERPRISE RESOURCE PLANNING SYSTEM  
GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS  
FY 2020 BUDGET**

DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
<b>Circuit Court</b>									
Business Division	(1)	Office Assistant II (3010201-10862) FTNE 2,000 hours/year @ 1 year step	5	33,530	1,935	(35,465)	(1)	(35,465)	Approved
	2	Office Assistant II PTNE 1,000 hours/year @ 1 year step	5	16,766	967	35,466	2	35,466	Approved
Division Total	2 (1)			50,296	2,902	1	2 (1)	1	
Judicial Support	(1)	Deputy Register II (3010403-01323) @ 1 year step	--	39,462	30,011	(69,473)	(1)	(69,473)	Approved
	(1)	Office Assistant II (3010403-10996) FTNE 2,000 hours/year @ 1 year step	5	33,530	1,935	(35,465)	(1)	(35,465)	Approved
	2	Deputy Register II PTNE 1,000 hours/year @ 1 year step	--	18,972	1,095	40,133	2	40,133	Approved
	2	Office Assistant II PTNE 1,000 hours/year @ 1 year step	5	16,766	967	35,466	2	35,466	Approved
Division Total	4 (2)			108,730	34,008	(29,339)	4 (2)	(29,339)	
DEPARTMENT TOTAL	6 (3)			159,026	36,910	(29,337)	6 (3)	(29,337)	
<b>District Court</b>									
Administration	(1)	Substitute District Court Recorder (3020101-10349) PTNE 1,600 hours/year @ base step	--	35,458	2,046	(37,504)	(1)	(37,504)	Approved
	2	Substitute District Court Recorder PTNE 50 hours/year @ base step	--	1,108	64	2,343	2	2,343	Approved
	2	Substitute District Court Recorder PTNE 200 hours/year @ base step	--	4,432	256	9,375	2	9,375	Approved
	2	Substitute District Court Recorder PTNE 550 hours/year @ base step	--	12,189	703	25,785	2	25,785	Approved
Division Total	6 (1)			53,187	3,069	(1)	6 (1)	(1)	
Division I - Novi Administration	(1)	District Court Clerk II (3020201-11274) FTNE 2,000 hours/year @ 1 year step	6	35,310	2,037	(37,348)	(1)	(37,348)	Approved
	(1)	Magistrate (3020201-06754) PTNE 1,846 hours/year @ base step	--	122,099	7,045	(129,144)	(1)	(129,144)	Approved
	2	District Court Clerk II PTNE 1,000 hours/year @ 1 year step	6	17,655	1,019	37,348	2	37,348	Approved
	1	Magistrate PTNE 111 hours/year @ base step	--	7,341	424	7,765	1	7,765	Approved
	1	Magistrate PTNE 650 hours/year @ base step	--	42,993	2,481	45,474	1	45,474	Approved
	1	Magistrate PTNE 740 hours/year @ base step	--	48,946	2,824	51,770	1	51,770	Approved
	1	Magistrate PTNE 345 hours/year @ base step	--	22,819	1,317	24,136	1	24,136	Approved
Division Total	6 (2)			297,164	17,146	0	6 (2)	0	



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DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
Division II - Clarkston Administration	(1)	Magistrate (3020301-05602) PTNE 1,248 hours/year @ base step	--	82,546	4,763	(87,308)	(1)	(87,308)	Approved
	1	Magistrate PTNE 576 hours/year @ base step	--	38,098	2,198	40,296	1	40,296	Approved
	2	Magistrate PTNE 336 hours/year @ base step	--	22,224	1,282	47,012	2	47,012	Approved
Probation	(1)	Probation Investigator (3020305-10345) PTNE 1600 hours/year @ base step	--	32,570	1,879	(34,449)	(1)	(34,449)	Approved
	(1)	District Court Clerk I (3020305-10659) FTNE 2,000 hours/year @ 1 year step	--	33,530	1,935	(35,465)	(1)	(35,465)	Approved
	2	District Court Clerk I PTNE 1,000 hours/year @ 1 year step	5	16,766	967	35,466	2	35,466	Approved
	1	Probation Investigator PTNE 850 hours/year @ base step	--	17,302	998	18,301	1	18,301	Approved
	1	Probation Investigator PTNE 750 hours/year @ base step	--	15,266	881	16,147	1	16,147	Approved
Division Total	7	(3)		258,302	14,904	0	7	(3)	0
Division III - Rochester Administration	(1)	District Court Clerk II (3020401-11216) FTNE 2,000 hours/year @ 1 year step	6	35,310	2,037	(37,348)	(1)	(37,348)	Approved
	(1)	Magistrate (3020401-06761) PTNE 1,712 hours/year @ base step	--	113,235	6,534	(119,769)	(1)	(119,769)	Approved
	1	Magistrate PTNE 1,000 hours/year @ base step	--	66,143	3,816	69,959	1	69,959	Approved
	1	Magistrate PTNE 237 hours/year @ base step	--	15,675	904	16,580	1	16,580	Approved
	1	Magistrate PTNE 475 hours/year @ base step	--	31,418	1,813	33,231	1	33,231	Approved
	2	District Court Clerk II PTNE 1,000 hours/year @ 1 year step	6	17,655	1,019	37,348	2	37,348	Approved
Probation	(1)	Probation Investigator (3020405-10347) PTNE 1,000 hours/year @ base step	--	20,356	1,175	(21,531)	(1)	(21,531)	Approved
	2	Probation Investigator PTNE 500 hours/year @ base step	--	10,178	587	21,530	2	21,530	Approved
Division Total	7	(3)		309,971	17,885	0	7	(3)	0
Division IV - Troy Administration	(1)	Magistrate (3020501-06763) PTNE 886 hours/year @ base step	--	58,602	3,381	(61,983)	(1)	(61,983)	Approved
	(1)	District Court Clerk I (3020501-10660) FTNE 2,000 hours/year @ 1 year step	--	33,530	1,935	(35,465)	(1)	(35,465)	Approved
	3	Magistrate PTNE 200 hours/year @ base step	--	13,228	763	41,975	3	41,975	Approved

Original request to create 2 positions at 300 hours each amended.

**ENTERPRISE RESOURCE PLANNING SYSTEM  
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DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
	1	Magistrate PTNE 286 hours/year @ base step	--	18,917	1,092	20,008	1	20,008	Approved
	2	District Court Clerk I PTNE 1,000 hours/year @ 1 year step	5	16,766	967	35,466	2	35,466	Approved
Division Total	6 (2)			141,044	8,138	1	6 (2)	1	
DEPARTMENT TOTAL	32 (11)			1,059,667	61,143	0	32 (11)	0	
<b>Prosecuting Attorney Administration</b>									
	(1)	Office Assistant II (4010101-11272) FTNE 2,000 hours/year @ 1 year step	5	33,530	1,935	(35,465)	(1)	(35,465)	Approved
	(1)	Office Assistant I (4010101-11278) FTNE 2,000 hours/year @ 1 year step	3	30,588	1,765	(32,353)	(1)	(32,353)	Approved
	2	Office Assistant II PTNE 1,000 hours/year @ 1 year step	5	16,766	967	35,466	2	35,466	Approved
	2	Office Assistant I PTNE 1,000 hours/year @ 1 year step	3	15,294	882	32,353	2	32,353	Approved
Division Total	4 (2)			96,178	5,549	1	4 (2)	1	
<b>Litigation</b>									
	(1)	Assistant Prosecutor II (4010201-07992) FTNE 2,000 hours/year @ 1 year step	APP 2	69,753	4,025	(73,777)	(1)	(73,777)	Approved
	2	Assistant Prosecutor II PTNE 1,000 hours/year @ 1 year step	APP 2	34,876	2,012	73,776	2	73,776	Approved
Division Total	2 (1)			104,629	6,037	(1)	2 (1)	(1)	
DEPARTMENT TOTAL	6 (3)			200,806	11,587	0	6 (3)	0	
<b>Management &amp; Budget Equalization</b>									
	(1)	Equalization Appraiser II-Cert (1020501-01564) @ 5 year step	EXC	69,376	40,724	(110,100)	(1)	(110,100)	Approved
	3	Equalization Clerk PTNE 1,000 hours/year @ 1 year step	6	17,655	1,019	56,022	3	56,022	Approved
	3	Equalization Clerk PTNE 750 hours/year @ 1 year step	6	13,241	764	42,014	3	42,014	Approved
	1	Equalization Clerk PTNE 500 hours/year @ 1 year step	6	8,827	509	9,336	1	9,336	Approved
Division Total	7 (1)			109,099	43,016	(2,728)	7 (1)	(2,728)	
<b>Fiscal Services</b>									
	(1)	Accountant I (1020601-10668) FTNE 2,000 hours/year @ 1 year step	9	44,957	2,594	(47,550)	(1)	(47,550)	Approved
	1	Accountant III PTNE 700 hours/year @ 5 year step	12	24,645	1,422	26,067	1	26,067	Approved
	1	Accountant III PTNE 300 hours/year @ 5 year step	12	10,562	609	11,172	1	11,172	Approved
	1	Accountant III PTNE 275 hours/year @ 5 year step	12	9,682	559	10,240	1	10,240	Approved
Division Total	3 (1)			89,846	5,184	(71)	3 (1)	(71)	
DEPARTMENT TOTAL	10 (2)			198,945	48,200	(2,799)	10 (2)	(2,799)	

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DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
<b>Human Resources</b>									
Workforce Management HR Recruitment	(1)	Office Assistant II (1050403-10829) FTNE 2,000 hours/year @ 1 year step	5	33,530	1,935	(35,465)	(1)	(35,465)	Approved
	2	Office Assistant II PTNE 1,000 hours/year @ 1 year step	5	16,765	967	35,464	2	35,464	Approved
Unit Total	2 (1)			50,295	2,902	(1)	2 (1)	(1)	
HR Employee Records & HRIS	(1)	Employee Records Specialist (1050415-12138) FTNE 2,000 hours/year @ 1 year step	8	40,885	2,359	(43,244)	(1)	(43,244)	Approved
	1	Central Employee Records Coordinator PTNE 1,000 hours/year @ 3 year step	9	25,040	1,445	26,485	1	26,485	Approved
	1	Office Assistant I PTNE 1,000 hours/year @ 1 year step	3	15,294	882	16,176	1	16,176	Approved
Unit Total	2 (1)			81,219	4,686	(583)	2 (1)	(583)	
<b>DEPARTMENT TOTAL</b>	<b>4 (2)</b>			<b>131,514</b>	<b>7,588</b>	<b>(584)</b>	<b>4 (2)</b>	<b>(584)</b>	
<b>Health &amp; Human Services</b>									
Health Division Administration	(1)	Secretary I (1060201-10832) FTNE 2,000 hours/year @ 1 year step	6	35,309	2,037	(37,347)	(1)	(37,347)	Approved
	1	Public Health Educator II PTNE 1,000 hours/year @ 5 year step	9	27,599	1,592	29,192	1	28,619	Approved
	1	Office Assistant I PTNE 1,000 hours/year @ 1 year step	3	15,294	882	16,176	1	15,859	Approved
	1	Office Assistant I PTNE 900 hours/year @ 1 year step	3	13,765	794	14,559	1	14,559	Approved
	1	Office Assistant II PTNE 500 hours/year @ 5 year step	5	10,297	594	10,891	1	10,891	Approved
Unit Total	4 (1)			102,264	5,901	33,471	4 (1)	32,581	
Health Central Support	(1)	Office Supervisor I (1060211-02488) @ 1 year step	8	42,520	31,106	(73,626)	(1)	(73,626)	Approved
	(2)	Office Assistant II (1060211-11235, 11236) FTNE 2,000 hours/year @ 1 year step	5	33,530	1,935	(70,930)	(2)	(70,930)	Approved
Unit Total	0 (3)			76,050	33,041	(144,556)	0 (3)	(144,556)	
Health Laboratory	1	Medical Technologist PTNE 1,000 hours/year @ 1 year step	11	27,172	1,568	28,740	1	28,740	Approved
Unit Total	1 0			27,172	1,568	28,740	1 0	28,740	
Environmental Health	(1)	Public Health Sanitarian Technician (1060220-12106) FTNE 2,000 hours/year @ 1 year step	9	44,957	2,594	(47,550)	(1)	(47,550)	Approved
	(1)	Public Health Sanitarian Supervisor (1060220-11746) @ 5 year step	16	90,910	48,435	(139,344)	(1)	(139,344)	Approved
	2	Public Health Sanitarian Supervisor PTNE 1,000 hours/year @ 5 year step	16	43,707	2,522	92,458	2	92,458	Approved

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DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
	1	Senior Public Health Sanitarian PTNE 1,000 hours/year @ 5 year step	14	39,236	2,264	41,500	1	41,500	Approved
	2	Senior Public Health Sanitarian PTNE 500 hours/year @ 4 year step	14	18,685	1,078	39,527	2	39,527	Approved
	Unit Total	5 (2)		237,495	56,893	(13,410)	5 (2)	(13,410)	
CHPIS	(1)	Public Health Educator III (1060233-12105) FTNE 2,000 hours/year @ 1 year step	11	54,344	3,136	(57,479)	(1)	(57,479)	Approved
	Unit Total	0 (1)		54,344	3,136	(57,479)	0 (1)	(57,479)	
Health Clinic	(1)	Public Health Nurse II (1060234-00731) PTE 1,248 hours/year @ 1 year step	--	29,544	26,460	(56,004)	(1)	(56,004)	Approved
	2	Public Health Nurse III PTNE 520 hours/year @ 1 year step	--	14,710	849	31,118	2	31,118	Approved
	Unit Total	2 (1)		44,255	27,309	(24,886)	2 (1)	(24,886)	
Hearing & Vision	(2)	Public Health Technician (1060237-00637 and 00638) FTNE 2,000 hours/year @ 1 year step	6	35,309	2,037	(74,693)	(2)	(74,693)	Approved
	(1)	Public Health Technician (1060237-02336) PTE 1,248 hours/year @ 1 year step	6	22,033	23,770	(45,803)	(1)	(45,803)	Approved
	1	Office Assistant II PTNE 500 hours/year @ 1 year step	3	8,382	484	8,866	1	8,692	Approved
	2	Public Health Technician PTNE 500 hours/year @ base step	6	8,324	480	17,609	2	17,609	Approved
	3	Public Health Technician PTNE 850 hours/year @ 1 year step	6	15,006	866	47,616	3	46,683	Approved
	1	Public Health Technician PTNE 750 hours/year @ 1 year step	6	13,241	764	14,005	1	14,005	Approved
	1	Public Health Technician PTNE 700 hours/year @ 1 year step	6	12,358	713	13,071	1	13,071	Approved
	1	Public Health Technician PTNE 825 hours/year @ 2 year step	6	15,397	888	16,285	1	15,966	Approved
	1	Public Health Technician PTNE 700 hours/year @ 2 year step	6	13,064	754	13,818	1	13,818	Approved
	1	Public Health Technician PTNE 850 hours/year @ 5 year step	6	18,430	1,063	19,494	1	19,494	Approved
	Unit Total	11 (3)		161,546	31,820	30,268	11 (3)	28,841	
Community Nursing	(1)	Office Assistant II (1060240-07493) PTNE 1,000 hours/year @ 5 year step	5	20,594	1,188	(21,782)	(1)	(21,782)	Approved
	(2)	Public Health Nurse III (1060240-10833 and 10834) FTNE 2,000 hours/year @ 1 year step	--	56,579	3,265	(119,688)	(2)	(119,688)	Approved
	1	Office Assistant I @ 1 year step	3	31,811	27,271	59,082	1	59,082	Approved
	1	Health Program Coordinator PTNE 500 hours/year @ 5 year step	--	18,305	1,056	19,361	1	19,361	Approved
	3	Auxiliary Health Worker PTNE 1,000 hours/year @ 1 year step	6	17,655	1,019	56,022	3	32,953	Approved

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DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
	2	Public Health Nurse III PTNE 800 hours/year @ 3 year step	HRL	25,202	1,454	53,313	2	53,313	Approved
	3	Public Health Nurse III PTNE 800 hours/year @ 5 year step	HRL	27,775	1,603	88,132	3	88,132	Approved
	1	Public Health Nurse II PTNE 800 hours/year @ 1 year step	HRL	21,094	1,217	22,311	1	22,311	Approved
Unit Total	11 (3)			219,014	38,073	156,750	11 (3)	133,681	
Division Total	34 (14)			922,139	197,739	8,898	34 (14)	16,488	
Children's Village Admin	(1)	Office Assistant II (1060501-07195) FTNE 2,000 hours/year @ 1 year step	5	33,530	1,935	(35,465)	(1)	(35,465)	Approved
	(1)	Student (1060501-00221) PTNE 1,240 hours/year @ 1 year step	--	13,074	754	(13,829)	(1)	(13,829)	Approved
	(1)	Second Cook (1060501-03299) FTNE 2,000 hours/year @ 1 year step	--	29,386	1,696	(31,082)	(1)	(31,082)	Approved
	(1)	Youth Specialist I (1060501-09804) PTE 1,500 hours/year @ 1 year step	--	28,579	26,114	(54,694)	(1)	(54,694)	Approved
	(1)	Staff Psychiatrist (1060501-07219) PTNE 1,000 hours/year @ 1 year step	--	77,173	4,453	(81,626)	(1)	(81,626)	Approved
	2	Office Assistant II PTNE 1,000 hours/year @ 1 year step	5	16,766	967	35,466	2	35,466	Approved
	2	Youth Specialist I PTNE 1,000 hours/year @ 1 year step	--	19,053	1,099	40,304	2	40,304	Approved
	2	Youth Specialist I PTNE 650 hours/year @ 1 year step	--	12,385	715	26,199	2	26,199	Approved
	2	Youth Specialist I PTNE 400 hours/year @ 1 year step	--	7,621	440	16,122	2	16,122	Approved
	1	Youth Specialist I PTNE 300 hours/year @ 1 year step	--	5,716	330	6,046	1	6,046	Approved
	1	Second Cook PTNE 1,000 hours/year @ 1 year step	--	14,693	848	15,541	1	15,541	Approved
	1	Second Cook PTNE 650 hours/year @ 1 year step	--	9,550	551	10,101	1	10,101	Approved
	1	Second Cook PTNE 350 hours/year @ 1 year step	--	5,143	297	5,440	1	5,440	Approved
	1	Children's Village Case Coordinator I PTNE 1,000 hours/year @ 1 year step	HRL	24,220	1,397	25,617	1	25,617	Approved
	1	Contingent Staff Nurse PTNE 640 hours/year @ 1 year step	HRL	23,780	1,372	25,152	1	24,659	Approved
	1	Contingent Staff Nurse PTNE 275 hours/year @ 1 year step	HRL	10,218	590	10,808	1	10,808	Approved
Division Total	15 (5)			330,889	43,558	101	15 (5)	(392)	
DEPARTMENT TOTAL	49 (19)			1,253,028	241,297	8,999	49 (19)	16,879	

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<b>Public Services</b>									
Community Corrections Court Comm Services	(1)	Community Corrections Specialist I (1070403-09179) FTNE 2,000 hours/year @ 3 year step	9	50,080	2,890	(52,970)	(1)	(52,970)	Approved
	(2)	Community Corrections Specialist I (1070403-09180,09181) FTNE 2,000 hours/year @ 1 year step	9	44,957	2,594	(95,101)	(2)	(95,101)	Approved
	(3)	Community Corrections Specialist I (1070403-09245,10236,10237) PTNE 1,000 hours/year @ 1 year step	9	22,478	1,297	(71,324)	(3)	(71,324)	Approved
	1	Community Corrections Specialist I PTNE 994 hours/year @ 3 year step	9	25,400	1,466	26,866	1	26,866	Approved
	9	Community Corrections Specialist I PTNE 760 hours/year @ 1 year step	9	17,083	986	162,618	9	162,618	Approved
	2	Community Corrections Specialist I PTNE 150 hours/year @ 1 year step	9	3,372	195	7,133	2	7,133	Approved
	1	Community Corrections Specialist I PTNE 576 hours/year @ 1 year step	9	12,947	747	13,694	1	13,694	Approved
	1	Community Corrections Specialist I PTNE 290 hours/year @ 1 year step	9	6,519	376	6,895	1	6,895	Approved
Division Total	14 (6)			182,835	10,550	(2,189)	14 (6)	(2,189)	
MSU Extension	(1)	Office Assistant II (1070501-09280) FTNE 2,000 hours/year @ 1 year step	5	33,530	1,935	(35,465)	(1)	(35,465)	Approved
	2	Office Assistant II PTNE 1,000 hours/year @ 1 year step	5	16,766	967	35,466	2	35,466	Approved
Division Total	2 (1)			50,296	2,902	1	2 (1)	1	
Animal Control Administration	(1)	Veterinarian Technician (1070801-10174) PTNE 1,000 hours/year @ 1 year step	--	17,655	1,019	(18,674)	(1)	(18,674)	Approved
	(2)	Office Assistant I (1070801-10782,11043) FTNE 2,000 hours/year @ 1 year step	3	30,588	1,765	(64,705)	(2)	(64,705)	Approved
	(1)	Veterinarian (1070801-12038) PTNE 1,000 hours/year @ 1 year step	--	54,193	3,127	(57,320)	(1)	(57,320)	Approved
	1	Veterinarian PTNE 500 hours/year @ 1 year step	--	27,096	1,563	28,660	1	28,660	Approved
	2	Veterinarian PTNE 250 hours/year @ 1 year step	--	13,548	782	28,659	2	28,659	Approved
	1	Veterinarian Technician PTNE 500 hours/year @ 1 year step	6	8,827	509	9,336	1	9,336	Approved
	1	Veterinarian Technician PTNE 250 hours/year @ 1 year step	6	4,414	255	4,668	1	4,668	Approved
	1	Veterinarian Technician Assistant PTNE 250 hours/year @ Base step	--	4,191	242	4,433	1	4,433	Approved

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GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS  
FY 2020 BUDGET**

DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
	2	General Clerical PTNE 1,000 hours/year @ Base step	--	12,857	742	27,198	2	27,198	Approved
	10	General Clerical PTNE 275 hours/year @ Base step	--	3,535	204	37,393	10	37,393	Approved
Unit Total	18 (4)			176,904	10,207	(352)	18 (4)	(352)	
Animal Control Kennel	(1)	Office Assistant I (1070805-10665) FTNE 2,000 hours/year @ 1 year step	3	30,588	1,765	(32,353)	(1)	(32,353)	Approved
	(1)	Animal Control Officer (1070805-11052) FTNE 2,000 hours/year @ 1 year step	HRL	39,898	2,302	(42,200)	(1)	(42,200)	Approved
	1	General Clerical PTNE 1,000 hours/year @ Base step	--	12,857	742	13,599	1	13,599	Approved
	5	General Clerical PTNE 275 hours/year @ Base step	--	3,535	204	18,697	5	18,697	Approved
	1	Animal Control Officer PTNE 1,000 hours/year @ 1 year step	HRL	19,949	1,151	21,100	1	21,100	Approved
	1	Animal Control Officer PTNE 500 hours/year @ 1 year step	HRL	9,975	576	10,550	1	10,550	Approved
	2	Animal Control Officer PTNE 250 hours/year @ 1 year step	HRL	4,987	288	10,549	2	10,549	Approved
Unit Total	10 (2)			121,789	7,027	(58)	10 (2)	(58)	
Animal Control Road	(1)	Animal Control Officer (1070810-11041) FTNE 2,000 hours/year @ 1 year step	HRL	39,898	2,302	(42,200)	(1)	(42,200)	Approved
	2	Animal Control Officer PTNE 1,000 hours/year @ 1 year step	HRL	19,949	1,151	42,200	2	42,200	Approved
Unit Total	2 (1)			59,847	3,453	0	2 (1)	0	
Division Total	30 (7)			358,540	20,688	(410)	30 (7)	(410)	
DEPARTMENT TOTAL	46 (14)			591,671	34,139	(2,598)	46 (14)	(2,598)	
<b>TOTAL GF/GP POSITIONS - FY 2020</b>	<b>153 (54)</b>					<b>(26,319)</b>	<b>153 (54)</b>	<b>(52,198)</b>	

**ENTERPRISE RESOURCE PLANNING SYSTEM  
SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS  
FY 2020 BUDGET**

DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY FUND GRADE SR/PR	SALARY EACH FRINGES*	FTE	TOTAL	# POS.	TOTAL COST	BOARD OF COMMISSIONERS ACTION
<b>Circuit Court</b>									
Friend of the Court	(1)	Office Assistant II (3010404-10999) FTNE 2,000 hours/year @ 1 year step	5 SR	33,530	1,935	(35,465)	(1)	(35,465)	Approved
	2	Office Assistant II PTNE 1,000 hours/year @ 1 year step	5 SR	16,765	967	35,464	2	35,464	Approved
Division Total	2 (1)			50,295	2,902	(1)	2 (1)	(1)	
DEPARTMENT TOTAL	2 (1)			50,295	2,902	(1)	2 (1)	(1)	
<b>Central Services</b>									
Aviation & Transportation	1	Airport Maintenance Mechanic II PTNE 1,000 hours/year @ 5 year step	10 PR	30,341	1,751	32,092	1	32,092	Approved
Division Total	1 0			30,341	1,751	32,092	1 0	32,092	
DEPARTMENT TOTAL	1 0			30,341	1,751	32,092	1 0	32,092	
<b>Information Technology</b>									
Administration	(1)	IT Business Analyst (1080101-11800) PTNE 630 hours/year @ 1 year step	EXC PR	20,103	1,160	(21,263)	(1)	(21,263)	Approved
	1	College Intern PTNE 694 hours/year @ 1 year step	HRL PR	10,059	580	10,640	1	10,640	Approved
	1	Student Engineer PTNE 694 hours/year @ 1 year step	HRL PR	12,485	720	13,205	1	13,205	Approved
Division Total	2 (1)			42,647	2,461	2,582	2 (1)	2,582	
<b>CLEMIS</b>									
	(1)	Summer Business Clerk (1080301-07034) PTNE 520 hours/year @ 1 year step	HRL PR	5,483	316	(5,799)	(1)	(5,799)	Approved
	1	Student PTNE 1,240 hours/year @ 1 year step	HRL PR	13,074	754	13,829	1	13,829	Approved
Division Total	1 (1)			18,557	1,071	8,030	1 (1)	8,030	
DEPARTMENT TOTAL	3 (2)			61,204	3,531	10,612	3 (2)	10,612	
<b>TOTAL SR &amp; PR POSITIONS - FY 2020</b>	<b>6 (3)</b>			<b>TOTAL SR &amp; PR COST - FY 2020</b>		<b>42,702</b>	<b>6 (3)</b>	<b>42,702</b>	



REPORT (MISC. #19306)

September 11, 2019

BY: Commissioner Nancy Quarles, Chairperson, Legislative Affairs and Government Operations Committee

**IN RE: FISCAL YEAR 2020 SALARY RECOMMENDATIONS**

To the Finance Committee and Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Legislative Affairs and Government Operations Committee recommends the following actions:

1. Increase the current salary ranges for salary grades 1 - 21 by a 2.0% general salary increase for Fiscal Year 2020, effective with the pay period that begins September 28, 2019.
2. Increase the current salary ranges for all remaining classifications not represented by bargaining units by a 2.0% general salary increase for Fiscal Year 2020, including appointed officials, classes designated as exceptions to salary grades 1 - 21, part-time and hourly classes, students, and summer and seasonal classes but excluding:
  - a. Circuit, Probate and District Court Judges which are currently at the maximum rate allowed.
  - b. Oakland County Road Commission members.
  - c. Board of Commissioners whose salaries were addressed in Miscellaneous Resolution #18329.
  - d. All other elected officials whose salaries are addressed below.
3. Provide a 2% salary adjustment to the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Water Resources Commissioner, Sheriff, and County Treasurer effective September 28, 2019.

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

<u>Classification</u>	<u>Salary Grade</u>	<u>FLSA Status</u>
Auction Coordinator	7	Non-Exempt
Staff Assistant BOC	11	Non-Exempt
Chief Public Health	17	Exempt
Administrator Public Health	19	Exempt

5. Retitle the following classifications to a new classification with no change in salary:

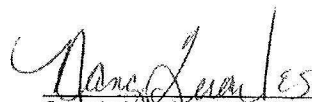
<u>From</u>	<u>To</u>
Administrator CHPIS	Administrator Public Health
Administrator Environmental Health Services	Administrator Public Health
Administrator Personal & Preventive Health Services	Administrator Public Health
Administrator Public Health Administrative Services	Administrator Public Health
Chief CHPIS	Chief Public Health
Chief Environmental Health Activities	Chief Public Health
Chief Environmental Health Special Programs	Chief Public Health
Chief Public Health Community Nursing	Chief Public Health
Chief Public Health Special Programs	Chief Public Health

6. Delete the following classifications:

Inmate Booking Clerk  
Summer Shift Laborer

7. Further that the detailed amendments to reflect these increases will be included in the Finance Committee Recommended Budget document.

Chairperson, on behalf of the Legislative Affairs and Government Operations Committee, I move the acceptance of the foregoing report.



Commissioner Nancy Quarles, District #17  
Chairperson, Legislative Affairs and Government  
Operation Committee

**LEGISLATIVE AFFAIRS AND GOVERNMENT OPERATIONS COMMITTEE VOTE:**

Motion carried unanimously on a roll call vote.

**GENERAL FUND/GENERAL PURPOSE  
OPERATIONS**

Department:	301 - Circuit Court	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

Revenue

Other Intergovern. Revenues

625414	Drug Case Management	4,590	4,500	4,500	4,500	4,500	4,500	4,500
		4,590	4,500	4,500	4,500	4,500	4,500	4,500

Charges for Services

630035	Adoptive Info Request Fee	12,800	15,000	15,000	15,000	15,000	15,000	15,000
630105	Assessment Fees	1,673	2,500	2,500	2,500	2,500	2,500	2,500
630140	Board and Care	943,987	950,000	950,000	865,000	950,000	950,000	950,000
630245	Civil Mediation Payments	609,400	500,000	500,000	450,000	500,000	500,000	500,000
630385	Costs	688,234	680,500	680,500	605,500	680,500	680,500	680,500
630406	Court Service Fees Probation	87,527	110,000	110,000	110,000	100,000	100,000	100,000
630413	Court Service Fees Traffic	2,127	5,000	5,000	5,000	5,000	5,000	5,000
630441	CVR County Portion	585	500	500	500	500	500	500
630552	Diversion Fees	730	2,000	2,000	2,000	1,000	1,000	1,000
630560	DNA Testing Fees	4,188	0	0	0	0	0	0
630604	e Filing Fees	21,370	0	0	0	0	0	0
630607	EIC Sanction Fee	250	0	0	0	0	0	0
630791	Forensic Lab Fees	135	0	0	0	0	0	0
630840	Govt Benefit Board and Care	181,109	200,000	200,000	170,000	200,000	200,000	200,000
631010	Judge On Line Services	11,807	12,000	12,000	12,000	12,000	12,000	12,000
631015	Jury Fees	168,158	200,000	200,000	240,000	200,000	200,000	200,000
631176	Mediation Fines	116,325	130,000	130,000	130,000	130,000	130,000	130,000
631253	Miscellaneous	27,425	24,000	24,000	24,000	24,000	24,000	24,000
631596	Probation Fees	238	0	0	0	0	0	0
631736	Refund Fees PD Def Attorney	1,059,563	1,130,000	1,130,000	1,085,000	250,000	250,000	250,000
631792	Reimb Clinical Evaluations	27,344	30,000	30,000	30,000	30,000	30,000	30,000
631806	Reimb Court Services	6,397	4,000	4,000	4,000	4,000	4,000	4,000
631883	Reimb State County Agent	180,533	180,000	180,000	180,000	180,000	180,000	180,000
632079	Service Fees	6,140	7,000	7,000	7,000	7,000	7,000	7,000
632342	Tours	3,599	6,000	6,000	6,000	6,000	6,000	6,000
632408	Video Copying	365	0	0	0	0	0	0
		4,162,007	4,188,500	4,188,500	3,943,500	3,297,500	3,297,500	3,297,500

Other Revenues

670228	County Auction	56	0	0	700	0	0	0
670456	Prior Years Adjustments	34	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	2,666	0	0	0	0	0	0
		2,756	0	0	700	0	0	0

Department:	301 - Circuit Court	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenue</b>	<b>4,169,353</b>	<b>4,193,000</b>	<b>4,193,000</b>	<b>3,948,700</b>	<b>3,302,000</b>	<b>3,302,000</b>	<b>3,302,000</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	9	0	0	0	0	0	0
	9	0	0	0	0	0	0
<b>Other Financing Sources</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>4,169,362</b>	<b>4,193,000</b>	<b>4,193,000</b>	<b>3,948,700</b>	<b>3,302,000</b>	<b>3,302,000</b>	<b>3,302,000</b>

**Expenditures**

<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	13,133,603	15,909,846	15,886,248	15,231,248	16,336,369	16,336,649	16,336,927
702030	Holiday	606,319	0	0	0	0	0	0
702050	Annual Leave	830,158	0	0	0	0	0	0
702073	Parental Leave	36,555	0	0	0	0	0	0
702080	Sick Leave	280,997	0	0	0	0	0	0
702100	Retroactive	740	0	0	0	0	0	0
702120	Jury Duty	1,224	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	1,132	0	0	0	0	0	0
702200	Death Leave	12,028	0	0	0	0	0	0
702240	Salary Adjustments	(77,200)	0	0	0	0	0	0
712020	Overtime	7,697	41,000	41,000	41,000	41,000	41,000	41,000
		14,833,254	15,950,846	15,927,248	15,272,248	16,377,369	16,377,649	16,377,927
<b>Fringe Benefits</b>								
722740	Fringe Benefits	0	0	15,982	15,982	0	0	0
722750	Workers Compensation	72,901	79,927	79,927	79,927	78,292	78,300	78,307
722760	Group Life	29,737	33,511	33,511	33,511	33,691	33,690	33,689
722770	Retirement	3,914,766	4,163,271	4,163,271	3,580,771	4,194,708	4,194,629	4,194,549
722780	Hospitalization	3,040,002	3,348,547	3,348,547	2,946,047	3,379,954	3,379,954	3,379,954
722790	Social Security	1,002,721	1,187,881	1,187,881	1,187,881	1,195,344	1,195,325	1,195,304
722800	Dental	242,766	255,186	255,186	255,186	258,911	258,911	258,911
722810	Disability	199,562	229,962	229,962	229,962	230,261	230,254	230,247
722820	Unemployment Insurance	22,460	24,237	24,237	24,237	22,901	22,901	22,902
722850	Optical	22,523	25,725	25,725	25,725	25,450	25,450	25,450
722900	Fringe Benefit Adjustments	1,073	(57,084)	(57,084)	(57,084)	39,517	39,517	39,517
		8,548,511	9,291,163	9,307,145	8,322,145	9,459,029	9,458,931	9,458,830
<b>Personnel</b>		<b>23,381,764</b>	<b>25,242,009</b>	<b>25,234,393</b>	<b>23,594,393</b>	<b>25,836,398</b>	<b>25,836,580</b>	<b>25,836,757</b>

Department:	301 - Circuit Court	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	38,460	18,000	18,000	18,000	18,000	18,000	18,000
730107 Attorney Fees Mediators	478,900	575,000	575,000	575,000	575,000	575,000	575,000
730114 Auction Expense	1	0	0	0	0	0	0
730338 Computer Research Service	38,776	51,500	51,500	51,500	51,500	51,500	51,500
730415 Court Reporter Services	0	8,000	8,000	8,000	8,000	8,000	8,000
730422 Court Transcripts	7,799	20,000	20,000	20,000	20,000	20,000	20,000
730450 Defense Atty Fees	2,600,407	2,920,705	1,352,654	1,352,654	847,120	847,120	847,120
730457 Defense Atty Fees Appellate	218,708	383,826	383,826	383,826	383,826	383,826	383,826
730464 Defense Atty Fees District	165,100	191,687	191,687	191,687	0	0	0
730471 Defense Atty Fees Paternity	13,660	20,130	20,130	20,130	20,130	20,130	20,130
730478 Defense Atty Fees PPO	26,070	11,472	11,472	11,472	11,472	11,472	11,472
730485 Defense Atty Fees Support	7,108	5,086	5,086	5,086	5,086	5,086	5,086
730492 Defense Atty Fees Trials	89,348	401,075	401,075	401,075	0	0	0
730527 Direct Client Services	587	3,000	3,000	3,000	0	0	0
730646 Equipment Maintenance	2,319	10,000	10,000	10,000	10,000	10,000	10,000
730688 Expert Witness Fee and Mileage	45,866	27,000	27,000	27,000	9,000	9,000	9,000
730723 Fees Guardian Ad Litem	482,504	542,243	542,243	542,243	542,243	542,243	542,243
730926 Indirect Costs	139,072	98,293	98,293	98,293	98,293	98,293	98,293
730982 Interpreter Fees	91,857	98,500	98,500	98,500	98,500	98,500	98,500
731010 Juror Fees and Mileage	356,624	700,170	612,670	362,670	610,670	610,670	610,670
731059 Laundry and Cleaning	330	500	500	500	500	500	500
731101 Library Continuations	117,630	72,908	72,908	112,908	72,908	72,908	72,908
731213 Membership Dues	27,777	15,500	15,500	15,500	15,500	15,500	15,500
731339 Periodicals Books Publ Sub	3,058	0	0	0	0	0	0
731346 Personal Mileage	118,062	77,264	77,264	132,264	81,904	81,904	81,904
731388 Printing	27,081	42,000	42,000	42,000	42,000	42,000	42,000
731416 Priv Institutions Residential	2,362,541	2,750,000	2,750,000	2,950,000	2,750,000	2,750,000	2,750,000
731458 Professional Services	245,611	355,952	355,952	180,952	365,631	365,449	365,272
731577 Refund Prior Years Revenue	18,761	0	0	0	0	0	0
731780 Software Support Maintenance	28,421	29,172	29,172	29,172	29,172	29,172	29,172
731822 Special Projects	0	0	93,895	0	0	0	0
731843 State Institutions	3,768,290	4,500,000	4,500,000	3,850,000	4,509,173	4,504,712	4,504,712
731871 Student Employment	3,554	500	500	500	3,500	3,500	3,500
731941 Training	395	92,100	92,100	72,100	94,100	94,100	94,100
731962 Transcript on Appeals	142,152	170,000	170,000	165,000	170,000	170,000	170,000
731997 Transportation of Clients	192	0	0	0	0	0	0
732018 Travel and Conference	34,260	20,000	20,000	20,000	20,000	20,000	20,000
732020 Travel Employee Taxable Meals	4	0	0	0	0	0	0
732080 Violation Probation Atty Fees	233,850	280,000	280,000	210,000	280,000	280,000	280,000

Department:	301 - Circuit Court	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
732081 Visiting Judges	55,107	42,700	130,200	50,200	116,550	116,550	116,550
732158 Witness Fees and Mileage	153	500	500	500	500	500	500
732165 Workshops and Meeting	3,412	5,200	5,200	5,200	5,200	5,200	5,200
	<b>11,993,805</b>	<b>14,539,983</b>	<b>13,065,827</b>	<b>12,016,932</b>	<b>11,865,478</b>	<b>11,860,835</b>	<b>11,860,658</b>
<b>Commodities</b>							
750049 Computer Supplies	29	4,100	4,100	4,100	4,100	4,100	4,100
750119 Dry Goods and Clothing	1,007	5,100	5,100	5,100	5,100	5,100	5,100
750154 Expendable Equipment	77,743	35,000	207,643	87,643	35,000	35,000	35,000
750245 Incentives	1,991	0	0	0	0	0	0
750280 Laboratory Supplies	25	0	0	0	0	0	0
750392 Metered Postage	28,629	60,000	60,000	60,000	60,000	60,000	60,000
750399 Office Supplies	90,820	150,108	150,108	85,108	150,108	150,108	150,108
750448 Postage-Standard Mailing	10,225	25,000	25,000	25,000	25,000	25,000	25,000
750539 Testing Materials	14,562	10,000	10,000	10,000	14,250	14,250	14,250
	<b>225,032</b>	<b>289,308</b>	<b>461,951</b>	<b>276,951</b>	<b>293,558</b>	<b>293,558</b>	<b>293,558</b>
<b>Operating Expenses</b>	<b>12,218,837</b>	<b>14,829,291</b>	<b>13,527,778</b>	<b>12,293,883</b>	<b>12,159,036</b>	<b>12,154,393</b>	<b>12,154,216</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	2,763,211	2,690,076	2,690,076	2,690,076	2,714,349	2,873,730	2,884,886
772618 Equipment Rental	131,992	171,680	171,680	167,680	146,400	146,400	146,400
773535 Info Tech CLEMIS	19,251	19,108	19,108	19,108	19,681	19,681	19,681
773630 Info Tech Development	668,043	0	497,361	497,361	0	0	0
774636 Info Tech Operations	1,332,522	1,908,098	1,856,217	1,531,217	1,637,892	1,660,596	1,660,596
774637 Info Tech Managed Print Svcs	71,867	81,888	81,888	81,888	100,945	100,945	100,945
774677 Insurance Fund	70,289	73,513	73,513	73,513	90,111	90,111	90,111
775754 Maintenance Department Charges	96,354	0	72,768	72,768	0	0	0
776661 Motor Pool	162	346	346	346	0	0	0
778675 Telephone Communications	190,935	207,664	207,664	207,664	232,887	232,887	232,887
	<b>5,344,626</b>	<b>5,152,373</b>	<b>5,670,621</b>	<b>5,341,621</b>	<b>4,942,265</b>	<b>5,124,350</b>	<b>5,135,506</b>
<b>Internal Support</b>	<b>5,344,626</b>	<b>5,152,373</b>	<b>5,670,621</b>	<b>5,341,621</b>	<b>4,942,265</b>	<b>5,124,350</b>	<b>5,135,506</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	6,984,090	5,784,436	7,613,194	7,613,194	6,073,660	6,073,660	6,073,660
	<b>6,984,090</b>	<b>5,784,436</b>	<b>7,613,194</b>	<b>7,613,194</b>	<b>6,073,660</b>	<b>6,073,660</b>	<b>6,073,660</b>
<b>Transfers/Other Sources (Uses)</b>	<b>6,984,090</b>	<b>5,784,436</b>	<b>7,613,194</b>	<b>7,613,194</b>	<b>6,073,660</b>	<b>6,073,660</b>	<b>6,073,660</b>
<b>Grand Total Expenditures</b>	<b>47,929,318</b>	<b>51,008,109</b>	<b>52,045,986</b>	<b>48,843,091</b>	<b>49,011,359</b>	<b>49,188,983</b>	<b>49,200,139</b>

<b>Department:</b>	<b>Circuit Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>30101 - Judicial / Administration</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

Revenue

Other Revenues

670228	County Auction	56	0	0	700	0	0	0
		56	0	0	700	0	0	0
		<b>56</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Revenues</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

Personnel

Salaries

702010	Salaries Regular	5,048,530	6,100,573	6,100,573	5,850,573	6,237,161	6,237,161	6,237,161
702030	Holiday	209,733	0	0	0	0	0	0
702050	Annual Leave	239,047	0	0	0	0	0	0
702073	Parental Leave	11,254	0	0	0	0	0	0
702080	Sick Leave	92,526	0	0	0	0	0	0
702100	Retroactive	295	0	0	0	0	0	0
702120	Jury Duty	327	0	0	0	0	0	0
702200	Death Leave	2,293	0	0	0	0	0	0
		5,604,007	6,100,573	6,100,573	5,850,573	6,237,161	6,237,161	6,237,161

Fringe Benefits

722750	Workers Compensation	12,555	15,626	15,626	15,626	13,694	13,694	13,694
722760	Group Life	11,504	13,176	13,176	13,176	13,126	13,126	13,126
722770	Retirement	1,522,560	1,654,796	1,654,796	1,379,796	1,658,998	1,658,998	1,658,998
722780	Hospitalization	1,102,666	1,224,621	1,224,621	1,099,621	1,288,810	1,288,810	1,288,810
722790	Social Security	346,846	464,850	464,850	464,850	463,525	463,525	463,525
722800	Dental	90,819	98,878	98,878	98,878	103,063	103,063	103,063
722810	Disability	68,513	82,228	82,228	82,228	81,119	81,119	81,119
722820	Unemployment Insurance	7,577	8,399	8,399	8,399	7,813	7,813	7,813
722850	Optical	8,880	10,044	10,044	10,044	10,058	10,058	10,058
722900	Fringe Benefit Adjustments	0	(14,409)	(14,409)	(14,409)	43,778	43,778	43,778
		3,171,921	3,558,209	3,558,209	3,158,209	3,683,984	3,683,984	3,683,984
	<b>Personnel</b>	<b>8,775,928</b>	<b>9,658,782</b>	<b>9,658,782</b>	<b>9,008,782</b>	<b>9,921,145</b>	<b>9,921,145</b>	<b>9,921,145</b>

Operating Expenses

Contractual Services

730114	Auction Expense	1	0	0	0	0	0	0
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<b>Department:</b>	<b>Circuit Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>30101 - Judicial / Administration</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730338 Computer Research Service	115	0	0	0	0	0	0
730646 Equipment Maintenance	143	0	0	0	0	0	0
731101 Library Continuations	117,215	72,908	72,908	112,908	72,908	72,908	72,908
731213 Membership Dues	643	2,400	2,400	2,400	2,400	2,400	2,400
731339 Periodicals Books Publ Sub	243	0	0	0	0	0	0
731346 Personal Mileage	5,501	4,640	4,640	4,640	4,640	4,640	4,640
731388 Printing	2,233	4,988	4,988	4,988	4,988	4,988	4,988
731458 Professional Services	22,096	8,615	8,615	8,615	8,615	8,615	8,615
731822 Special Projects	0	0	93,895	0	0	0	0
731941 Training	0	90,100	90,100	70,100	92,100	92,100	92,100
731962 Transcript on Appeals	75	0	0	0	0	0	0
732018 Travel and Conference	2,283	3,792	3,792	3,792	3,792	3,792	3,792
732080 Violation Probation Atty Fees	550	0	0	0	0	0	0
732165 Workshops and Meeting	536	0	0	0	0	0	0
	<b>151,633</b>	<b>187,443</b>	<b>281,338</b>	<b>207,443</b>	<b>189,443</b>	<b>189,443</b>	<b>189,443</b>
<b>Commodities</b>							
750119 Dry Goods and Clothing	0	1,100	1,100	1,100	1,100	1,100	1,100
750154 Expendable Equipment	63,721	0	172,643	52,643	0	0	0
750399 Office Supplies	7,826	34,285	34,285	9,285	34,285	34,285	34,285
750448 Postage-Standard Mailing	225	0	0	0	0	0	0
	<b>71,773</b>	<b>35,385</b>	<b>208,028</b>	<b>63,028</b>	<b>35,385</b>	<b>35,385</b>	<b>35,385</b>
<b>Operating Expenses</b>	<b>223,405</b>	<b>222,828</b>	<b>489,366</b>	<b>270,471</b>	<b>224,828</b>	<b>224,828</b>	<b>224,828</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	200,531	208,865	208,865	208,865	211,233	223,476	224,343
773630 Info Tech Development	131,265	0	94,269	94,269	0	0	0
774636 Info Tech Operations	59,988	53,895	53,895	83,895	84,013	84,013	84,013
774637 Info Tech Managed Print Svcs	5,038	5,535	5,535	5,535	7,510	7,510	7,510
774677 Insurance Fund	27,744	31,733	31,733	31,733	33,054	33,054	33,054
775754 Maintenance Department Charges	96,267	0	72,630	72,630	0	0	0
778675 Telephone Communications	20,354	22,605	22,605	22,605	27,070	27,070	27,070
	<b>541,187</b>	<b>322,633</b>	<b>489,532</b>	<b>519,532</b>	<b>362,880</b>	<b>375,123</b>	<b>375,990</b>
<b>Internal Support</b>	<b>541,187</b>	<b>322,633</b>	<b>489,532</b>	<b>519,532</b>	<b>362,880</b>	<b>375,123</b>	<b>375,990</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	1,769,756	0	0	0	0	0	0
	<b>1,769,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers/Other Sources (Uses)</b>	<b>1,769,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department:	Circuit Court	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	30101 - Judicial / Administration	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Grand Total Expenditures</b>	<b>11,310,277</b>	<b>10,204,243</b>	<b>10,637,680</b>	<b>9,798,785</b>	<b>10,508,853</b>	<b>10,521,096</b>	<b>10,521,963</b>

<b>Department:</b>	<b>Circuit Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>30102 - Business Division</b>	
<b>Fund:</b>	<b>10100 - General</b>	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	855,966	1,087,869	1,087,869	1,012,869	1,127,584	1,127,584	1,127,584
702030	Holiday	40,255	0	0	0	0	0	0
702050	Annual Leave	60,238	0	0	0	0	0	0
702073	Parental Leave	3,528	0	0	0	0	0	0
702080	Sick Leave	15,825	0	0	0	0	0	0
702120	Jury Duty	193	0	0	0	0	0	0
702200	Death Leave	1,008	0	0	0	0	0	0
712020	Overtime	0	5,000	5,000	5,000	5,000	5,000	5,000
		<b>977,013</b>	<b>1,092,869</b>	<b>1,092,869</b>	<b>1,017,869</b>	<b>1,132,584</b>	<b>1,132,584</b>	<b>1,132,584</b>

**Fringe Benefits**

722750	Workers Compensation	2,188	2,438	2,438	2,438	2,482	2,482	2,482
722760	Group Life	1,892	2,252	2,252	2,252	2,294	2,294	2,294
722770	Retirement	242,035	266,213	266,213	216,213	274,054	274,054	274,054
722780	Hospitalization	228,613	286,504	286,504	211,504	264,185	264,185	264,185
722790	Social Security	66,350	80,037	80,037	80,037	81,588	81,588	81,588
722800	Dental	17,790	21,373	21,373	21,373	19,100	19,100	19,100
722810	Disability	13,312	16,353	16,353	16,353	16,674	16,674	16,674
722820	Unemployment Insurance	1,563	1,744	1,744	1,744	1,664	1,664	1,664
722850	Optical	1,395	1,878	1,878	1,878	1,725	1,725	1,725
722900	Fringe Benefit Adjustments	0	1,625	1,625	1,625	8,418	8,418	8,418
		<b>575,138</b>	<b>680,417</b>	<b>680,417</b>	<b>555,417</b>	<b>672,184</b>	<b>672,184</b>	<b>672,184</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730646	Equipment Maintenance	0	3,300	3,300	3,300	3,300	3,300	3,300
731213	Membership Dues	0	500	500	500	500	500	500
731346	Personal Mileage	363	1,160	1,160	1,160	1,160	1,160	1,160
731388	Printing	0	510	510	510	510	510	510
731458	Professional Services	0	4,000	4,000	4,000	32,855	32,985	33,124
731780	Software Support Maintenance	0	2,600	2,600	2,600	2,600	2,600	2,600
732018	Travel and Conference	2,360	672	672	672	672	672	672
732081	Visiting Judges	55,107	42,700	130,200	50,200	116,550	116,550	116,550
		<b>57,829</b>	<b>55,442</b>	<b>142,942</b>	<b>62,942</b>	<b>158,147</b>	<b>158,277</b>	<b>158,416</b>

<b>Department:</b>	<b>Circuit Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>30102 - Business Division</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Commodities</b>							
750049 Computer Supplies	29	4,100	4,100	4,100	4,100	4,100	4,100
750154 Expendable Equipment	0	4,000	4,000	4,000	4,000	4,000	4,000
750392 Metered Postage	11,936	11,200	11,200	11,200	11,200	11,200	11,200
750399 Office Supplies	6,121	5,142	5,142	5,142	5,142	5,142	5,142
	18,087	24,442	24,442	24,442	24,442	24,442	24,442
<b>Operating Expenses</b>	<b>75,916</b>	<b>79,884</b>	<b>167,384</b>	<b>87,384</b>	<b>182,589</b>	<b>182,719</b>	<b>182,858</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	66,555	48,614	48,614	48,614	49,059	51,903	52,104
772618 Equipment Rental	1,055	4,218	4,218	218	0	0	0
774636 Info Tech Operations	162,962	174,038	170,838	165,838	169,755	169,755	169,755
774637 Info Tech Managed Print Svcs	4,145	4,766	4,766	4,766	6,222	6,222	6,222
774677 Insurance Fund	4,761	4,937	4,937	4,937	6,670	6,670	6,670
778675 Telephone Communications	7,962	9,462	9,462	9,462	8,784	8,784	8,784
	247,440	246,035	242,835	233,835	240,490	243,334	243,535
<b>Internal Support</b>	<b>247,440</b>	<b>246,035</b>	<b>242,835</b>	<b>233,835</b>	<b>240,490</b>	<b>243,334</b>	<b>243,535</b>
<b>Grand Total Expenditures</b>	<b>1,875,507</b>	<b>2,099,205</b>	<b>2,183,505</b>	<b>1,894,505</b>	<b>2,227,847</b>	<b>2,230,821</b>	<b>2,231,161</b>

<b>Department:</b>	<b>Circuit Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>30103 - Civil / Criminal Division</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Other Intergovern. Revenues**

625414	Drug Case Management	4,590	4,500	4,500	4,500	4,500	4,500	4,500
		4,590	4,500	4,500	4,500	4,500	4,500	4,500

**Charges for Services**

630245	Civil Mediation Payments	609,400	500,000	500,000	450,000	500,000	500,000	500,000
630385	Costs	688,234	680,000	680,000	605,000	680,000	680,000	680,000
630560	DNA Testing Fees	4,152	0	0	0	0	0	0
630604	e Filing Fees	21,370	0	0	0	0	0	0
630791	Forensic Lab Fees	135	0	0	0	0	0	0
631010	Judge On Line Services	11,807	12,000	12,000	12,000	12,000	12,000	12,000
631015	Jury Fees	168,158	200,000	200,000	240,000	200,000	200,000	200,000
631176	Mediation Fines	116,325	130,000	130,000	130,000	130,000	130,000	130,000
631253	Miscellaneous	1,020	0	0	0	0	0	0
631736	Refund Fees PD Def Attorney	836,951	880,000	880,000	865,000	0	0	0
631806	Reimb Court Services	6,397	4,000	4,000	4,000	4,000	4,000	4,000
632408	Video Copying	365	0	0	0	0	0	0
		2,464,313	2,406,000	2,406,000	2,306,000	1,526,000	1,526,000	1,526,000

**Other Revenues**

670570	Refund Prior Years Expenditure	2,666	0	0	0	0	0	0
		2,666	0	0	0	0	0	0

**Revenue**

**Other Financing Sources**

**Transfers In**

695500	Transfers In	9	0	0	0	0	0	0
		9	0	0	0	0	0	0

**Other Financing Sources**

**Grand Total Revenues**

		<b>2,471,569</b>	<b>2,410,500</b>	<b>2,410,500</b>	<b>2,310,500</b>	<b>1,530,500</b>	<b>1,530,500</b>	<b>1,530,500</b>
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**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,028,038	1,225,107	1,225,107	1,195,107	1,266,613	1,266,613	1,266,613
702030	Holiday	53,723	0	0	0	0	0	0
702050	Annual Leave	99,798	0	0	0	0	0	0

<b>Department:</b>	<b>Circuit Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>							
<b>Organization:</b>	<b>30103 - Civil / Criminal Division</b>								
<b>Fund:</b>	<b>10100 - General</b>								
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>							

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
702080 Sick Leave	23,256	0	0	0	0	0	0
702120 Jury Duty	175	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	1,132	0	0	0	0	0	0
702200 Death Leave	1,625	0	0	0	0	0	0
712020 Overtime	0	5,000	5,000	5,000	5,000	5,000	5,000
	1,207,747	1,230,107	1,230,107	1,200,107	1,271,613	1,271,613	1,271,613
<b><u>Fringe Benefits</u></b>							
722750 Workers Compensation	2,705	2,750	2,750	2,750	2,760	2,760	2,760
722760 Group Life	2,455	2,472	2,472	2,472	2,466	2,466	2,466
722770 Retirement	322,566	302,683	302,683	295,183	294,484	294,484	294,484
722780 Hospitalization	244,102	231,990	231,990	229,490	213,355	213,355	213,355
722790 Social Security	87,992	88,334	88,334	88,334	88,216	88,216	88,216
722800 Dental	20,217	18,912	18,912	18,912	17,148	17,148	17,148
722810 Disability	18,431	17,961	17,961	17,961	17,914	17,914	17,914
722820 Unemployment Insurance	1,933	1,965	1,965	1,965	1,847	1,847	1,847
722850 Optical	1,834	1,773	1,773	1,773	1,747	1,747	1,747
722900 Fringe Benefit Adjustments	0	1,625	1,625	1,625	11,136	11,136	11,136
	702,234	670,465	670,465	660,465	651,073	651,073	651,073
<b>Personnel</b>	<b>1,909,980</b>	<b>1,900,572</b>	<b>1,900,572</b>	<b>1,860,572</b>	<b>1,922,686</b>	<b>1,922,686</b>	<b>1,922,686</b>
<b><u>Operating Expenses</u></b>							
<b><u>Contractual Services</u></b>							
730072 Advertising	406	0	0	0	0	0	0
730107 Attorney Fees Mediators	478,900	575,000	575,000	575,000	575,000	575,000	575,000
730338 Computer Research Service	38,661	51,500	51,500	51,500	51,500	51,500	51,500
730415 Court Reporter Services	0	5,000	5,000	5,000	5,000	5,000	5,000
730422 Court Transcripts	5,318	15,000	15,000	15,000	15,000	15,000	15,000
730450 Defense Atty Fees	1,795,838	2,073,585	505,534	505,534	0	0	0
730457 Defense Atty Fees Appellate	218,708	373,826	373,826	373,826	373,826	373,826	373,826
730464 Defense Atty Fees District	165,100	191,687	191,687	191,687	0	0	0
730492 Defense Atty Fees Trials	89,348	401,075	401,075	401,075	0	0	0
730527 Direct Client Services	587	3,000	3,000	3,000	0	0	0
730646 Equipment Maintenance	1,872	3,257	3,257	3,257	3,257	3,257	3,257
730688 Expert Witness Fee and Mileage	37,219	18,000	18,000	18,000	0	0	0
730982 Interpreter Fees	30,092	50,000	50,000	50,000	50,000	50,000	50,000
731010 Juror Fees and Mileage	356,624	700,170	612,670	362,670	610,670	610,670	610,670
731059 Laundry and Cleaning	259	500	500	500	500	500	500
731213 Membership Dues	16,724	3,600	3,600	3,600	3,600	3,600	3,600
731339 Periodicals Books Publ Sub	2,534	0	0	0	0	0	0
731346 Personal Mileage	151	1,160	1,160	1,160	1,160	1,160	1,160

<b>Department:</b>	<b>Circuit Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>30103 - Civil / Criminal Division</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731388 Printing	15,347	17,087	17,087	17,087	17,087	17,087	17,087
731458 Professional Services	43,046	2,777	2,777	2,777	2,777	2,777	2,777
731577 Refund Prior Years Revenue	4,654	0	0	0	0	0	0
731962 Transcript on Appeals	86,525	140,000	140,000	90,000	140,000	140,000	140,000
732018 Travel and Conference	13,606	2,540	2,540	2,540	2,540	2,540	2,540
732080 Violation Probation Atty Fees	233,300	280,000	280,000	210,000	280,000	280,000	280,000
732165 Workshops and Meeting	654	2,000	2,000	2,000	2,000	2,000	2,000
	<b>3,635,471</b>	<b>4,910,764</b>	<b>3,255,213</b>	<b>2,885,213</b>	<b>2,133,917</b>	<b>2,133,917</b>	<b>2,133,917</b>
<b>Commodities</b>							
750119 Dry Goods and Clothing	0	1,000	1,000	1,000	1,000	1,000	1,000
750280 Laboratory Supplies	25	0	0	0	0	0	0
750392 Metered Postage	15,200	40,965	40,965	40,965	40,965	40,965	40,965
750399 Office Supplies	31,462	70,707	70,707	30,707	70,707	70,707	70,707
750448 Postage-Standard Mailing	10,000	25,000	25,000	25,000	25,000	25,000	25,000
	<b>56,688</b>	<b>137,672</b>	<b>137,672</b>	<b>97,672</b>	<b>137,672</b>	<b>137,672</b>	<b>137,672</b>
<b>Operating Expenses</b>	<b>3,692,159</b>	<b>5,048,436</b>	<b>3,392,885</b>	<b>2,982,885</b>	<b>2,271,589</b>	<b>2,271,589</b>	<b>2,271,589</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	1,508,231	1,460,164	1,460,164	1,460,164	1,473,926	1,559,349	1,565,403
772618 Equipment Rental	89,199	100,000	100,000	100,000	88,291	88,291	88,291
773535 Info Tech CLEMIS	19,251	19,108	19,108	19,108	19,681	19,681	19,681
773630 Info Tech Development	536,492	0	402,895	402,895	0	0	0
774636 Info Tech Operations	342,000	555,858	597,518	447,518	524,684	547,388	547,388
774637 Info Tech Managed Print Svcs	16,408	18,021	18,021	18,021	21,704	21,704	21,704
774677 Insurance Fund	6,592	6,600	6,600	6,600	9,373	9,373	9,373
778675 Telephone Communications	74,572	76,739	76,739	76,739	92,348	92,348	92,348
	<b>2,592,744</b>	<b>2,236,490</b>	<b>2,681,045</b>	<b>2,531,045</b>	<b>2,230,007</b>	<b>2,338,134</b>	<b>2,344,188</b>
<b>Internal Support</b>	<b>2,592,744</b>	<b>2,236,490</b>	<b>2,681,045</b>	<b>2,531,045</b>	<b>2,230,007</b>	<b>2,338,134</b>	<b>2,344,188</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	9	0	1,828,758	1,828,758	0	0	0
	9	0	1,828,758	1,828,758	0	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>9</b>	<b>0</b>	<b>1,828,758</b>	<b>1,828,758</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>8,194,892</b>	<b>9,185,498</b>	<b>9,803,260</b>	<b>9,203,260</b>	<b>6,424,282</b>	<b>6,532,409</b>	<b>6,538,463</b>

<b>Department:</b>	<b>Circuit Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>30104 - Family Division</b>	
<b>Fund:</b>	<b>GF_GP - General Fund / General Purpose</b>	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

Revenue

Charges for Services

630035	Adoptive Info Request Fee	12,800	15,000	15,000	15,000	15,000	15,000	15,000
630105	Assessment Fees	1,673	2,500	2,500	2,500	2,500	2,500	2,500
630140	Board and Care	943,987	950,000	950,000	865,000	950,000	950,000	950,000
630385	Costs	0	500	500	500	500	500	500
630406	Court Service Fees Probation	87,527	110,000	110,000	110,000	100,000	100,000	100,000
630413	Court Service Fees Traffic	2,127	5,000	5,000	5,000	5,000	5,000	5,000
630441	CVR County Portion	585	500	500	500	500	500	500
630552	Diversion Fees	730	2,000	2,000	2,000	1,000	1,000	1,000
630560	DNA Testing Fees	36	0	0	0	0	0	0
630607	EIC Sanction Fee	250	0	0	0	0	0	0
630840	Govt Benefit Board and Care	181,109	200,000	200,000	170,000	200,000	200,000	200,000
631253	Miscellaneous	26,405	24,000	24,000	24,000	24,000	24,000	24,000
631596	Probation Fees	238	0	0	0	0	0	0
631736	Refund Fees PD Def Attorney	222,613	250,000	250,000	220,000	250,000	250,000	250,000
631792	Reimb Clinical Evaluations	27,344	30,000	30,000	30,000	30,000	30,000	30,000
631883	Reimb State County Agent	180,533	180,000	180,000	180,000	180,000	180,000	180,000
632079	Service Fees	6,140	7,000	7,000	7,000	7,000	7,000	7,000
632342	Tours	3,599	6,000	6,000	6,000	6,000	6,000	6,000
		<b>1,697,694</b>	<b>1,782,500</b>	<b>1,782,500</b>	<b>1,637,500</b>	<b>1,771,500</b>	<b>1,771,500</b>	<b>1,771,500</b>

Other Revenues

670456	Prior Years Adjustments	34	0	0	0	0	0	0
		<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>1,697,728</b>	<b>1,782,500</b>	<b>1,782,500</b>	<b>1,637,500</b>	<b>1,771,500</b>	<b>1,771,500</b>	<b>1,771,500</b>
<b>Grand Total Revenues</b>		<b>1,697,728</b>	<b>1,782,500</b>	<b>1,782,500</b>	<b>1,637,500</b>	<b>1,771,500</b>	<b>1,771,500</b>	<b>1,771,500</b>

**Expenditures**

Personnel

Salaries

702010	Salaries Regular	6,201,069	7,496,297	7,472,699	7,172,699	7,705,011	7,705,291	7,705,569
702030	Holiday	302,608	0	0	0	0	0	0
702050	Annual Leave	431,075	0	0	0	0	0	0
702073	Parental Leave	21,773	0	0	0	0	0	0
702080	Sick Leave	149,390	0	0	0	0	0	0
702100	Retroactive	445	0	0	0	0	0	0

<b>Department:</b>	<b>Circuit Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>30104 - Family Division</b>							
<b>Fund:</b>	<b>GF_GP - General Fund / General Purpose</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
702120 Jury Duty	528	0	0	0	0	0	0
702200 Death Leave	7,102	0	0	0	0	0	0
702240 Salary Adjustments	(77,200)	0	0	0	0	0	0
712020 Overtime	7,697	31,000	31,000	31,000	31,000	31,000	31,000
	<u>7,044,486</u>	<u>7,527,297</u>	<u>7,503,699</u>	<u>7,203,699</u>	<u>7,736,011</u>	<u>7,736,291</u>	<u>7,736,569</u>
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	0	15,982	15,982	0	0	0
722750 Workers Compensation	55,453	59,113	59,113	59,113	59,356	59,364	59,371
722760 Group Life	13,885	15,611	15,611	15,611	15,805	15,804	15,803
722770 Retirement	1,827,605	1,939,579	1,939,579	1,689,579	1,967,172	1,967,093	1,967,013
722780 Hospitalization	1,464,621	1,605,432	1,605,432	1,405,432	1,613,604	1,613,604	1,613,604
722790 Social Security	501,533	554,660	554,660	554,660	562,015	561,996	561,975
722800 Dental	113,940	116,023	116,023	116,023	119,600	119,600	119,600
722810 Disability	99,307	113,420	113,420	113,420	114,554	114,547	114,540
722820 Unemployment Insurance	11,387	12,129	12,129	12,129	11,577	11,577	11,578
722850 Optical	10,414	12,030	12,030	12,030	11,920	11,920	11,920
722900 Fringe Benefit Adjustments	1,073	(45,925)	(45,925)	(45,925)	(23,815)	(23,815)	(23,815)
	<u>4,099,219</u>	<u>4,382,072</u>	<u>4,398,054</u>	<u>3,948,054</u>	<u>4,451,788</u>	<u>4,451,690</u>	<u>4,451,589</u>
<b>Personnel</b>	<b>11,143,705</b>	<b>11,909,369</b>	<b>11,901,753</b>	<b>11,151,753</b>	<b>12,187,799</b>	<b>12,187,981</b>	<b>12,188,158</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	38,054	18,000	18,000	18,000	18,000	18,000	18,000
730415 Court Reporter Services	0	3,000	3,000	3,000	3,000	3,000	3,000
730422 Court Transcripts	2,481	5,000	5,000	5,000	5,000	5,000	5,000
730450 Defense Atty Fees	804,569	847,120	847,120	847,120	847,120	847,120	847,120
730457 Defense Atty Fees Appellate	0	10,000	10,000	10,000	10,000	10,000	10,000
730471 Defense Atty Fees Paternity	13,660	20,130	20,130	20,130	20,130	20,130	20,130
730478 Defense Atty Fees PPO	26,070	11,472	11,472	11,472	11,472	11,472	11,472
730485 Defense Atty Fees Support	7,108	5,086	5,086	5,086	5,086	5,086	5,086
730646 Equipment Maintenance	305	3,443	3,443	3,443	3,443	3,443	3,443
730688 Expert Witness Fee and Mileage	8,647	9,000	9,000	9,000	9,000	9,000	9,000
730723 Fees Guardian Ad Litem	482,504	542,243	542,243	542,243	542,243	542,243	542,243
730926 Indirect Costs	139,072	98,293	98,293	98,293	98,293	98,293	98,293
730982 Interpreter Fees	61,765	48,500	48,500	48,500	48,500	48,500	48,500
731059 Laundry and Cleaning	71	0	0	0	0	0	0
731101 Library Continuations	414	0	0	0	0	0	0
731213 Membership Dues	10,410	9,000	9,000	9,000	9,000	9,000	9,000
731339 Periodicals Books Publ Sub	281	0	0	0	0	0	0
731346 Personal Mileage	112,046	70,304	70,304	125,304	74,944	74,944	74,944



<b>Department:</b>	<b>Circuit Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>30104 - Family Division</b>						
<b>Fund:</b>	<b>GF_GP - General Fund / General Purpose</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731388 Printing	9,502	19,415	19,415	19,415	19,415	19,415	19,415
731416 Priv Institutions Residential	2,362,541	2,750,000	2,750,000	2,950,000	2,750,000	2,750,000	2,750,000
731458 Professional Services	180,469	340,560	340,560	165,560	321,384	321,072	320,756
731577 Refund Prior Years Revenue	14,107	0	0	0	0	0	0
731780 Software Support Maintenance	28,421	26,572	26,572	26,572	26,572	26,572	26,572
731843 State Institutions	3,768,290	4,500,000	4,500,000	3,850,000	4,509,173	4,504,712	4,504,712
731871 Student Employment	3,554	500	500	500	3,500	3,500	3,500
731941 Training	395	2,000	2,000	2,000	2,000	2,000	2,000
731962 Transcript on Appeals	55,553	30,000	30,000	75,000	30,000	30,000	30,000
731997 Transportation of Clients	192	0	0	0	0	0	0
732018 Travel and Conference	16,012	12,996	12,996	12,996	12,996	12,996	12,996
732020 Travel Employee Taxable Meals	4	0	0	0	0	0	0
732158 Witness Fees and Mileage	153	500	500	500	500	500	500
732165 Workshops and Meeting	2,222	3,200	3,200	3,200	3,200	3,200	3,200
	<b>8,148,872</b>	<b>9,386,334</b>	<b>9,386,334</b>	<b>8,861,334</b>	<b>9,383,971</b>	<b>9,379,198</b>	<b>9,378,882</b>
<b>Commodities</b>							
750119 Dry Goods and Clothing	1,007	3,000	3,000	3,000	3,000	3,000	3,000
750154 Expendable Equipment	14,022	31,000	31,000	31,000	31,000	31,000	31,000
750245 Incentives	1,991	0	0	0	0	0	0
750392 Metered Postage	1,493	7,835	7,835	7,835	7,835	7,835	7,835
750399 Office Supplies	45,410	39,974	39,974	39,974	39,974	39,974	39,974
750539 Testing Materials	14,562	10,000	10,000	10,000	14,250	14,250	14,250
	<b>78,485</b>	<b>91,809</b>	<b>91,809</b>	<b>91,809</b>	<b>96,059</b>	<b>96,059</b>	<b>96,059</b>
<b>Operating Expenses</b>	<b>8,227,357</b>	<b>9,478,143</b>	<b>9,478,143</b>	<b>8,953,143</b>	<b>9,480,030</b>	<b>9,475,257</b>	<b>9,474,941</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	987,894	972,433	972,433	972,433	980,131	1,039,002	1,043,036
772618 Equipment Rental	41,739	67,462	67,462	67,462	58,109	58,109	58,109
773630 Info Tech Development	286	0	197	197	0	0	0
774636 Info Tech Operations	767,572	1,124,307	1,033,966	833,966	859,440	859,440	859,440
774637 Info Tech Managed Print Svcs	46,276	53,566	53,566	53,566	65,509	65,509	65,509
774677 Insurance Fund	31,191	30,243	30,243	30,243	41,014	41,014	41,014
775754 Maintenance Department Charges	87	0	138	138	0	0	0
776661 Motor Pool	162	346	346	346	0	0	0
778675 Telephone Communications	88,047	98,858	98,858	98,858	104,685	104,685	104,685
	<b>1,963,255</b>	<b>2,347,215</b>	<b>2,257,209</b>	<b>2,057,209</b>	<b>2,108,888</b>	<b>2,167,759</b>	<b>2,171,793</b>
<b>Internal Support</b>	<b>1,963,255</b>	<b>2,347,215</b>	<b>2,257,209</b>	<b>2,057,209</b>	<b>2,108,888</b>	<b>2,167,759</b>	<b>2,171,793</b>

Department:	Circuit Court	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	30104 - Family Division	
Fund:	GF_GP - General Fund / General Purpose	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	5,214,325	5,784,436	5,784,436	5,784,436	6,073,660	6,073,660	6,073,660
	5,214,325	5,784,436	5,784,436	5,784,436	6,073,660	6,073,660	6,073,660
<b>Transfers/Other Sources (Uses)</b>	<b>5,214,325</b>	<b>5,784,436</b>	<b>5,784,436</b>	<b>5,784,436</b>	<b>6,073,660</b>	<b>6,073,660</b>	<b>6,073,660</b>
<b>Grand Total Expenditures</b>	<b>26,548,642</b>	<b>29,519,163</b>	<b>29,421,541</b>	<b>27,946,541</b>	<b>29,850,377</b>	<b>29,904,657</b>	<b>29,908,552</b>

Department:	302 - District Court	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

Revenue

Other Intergovern. Revenues

625414	Drug Case Management	4,103	1,800	1,800	1,800	1,800	1,800	1,800
		4,103	1,800	1,800	1,800	1,800	1,800	1,800

Charges for Services

630105	Assessment Fees	36,164	40,500	40,500	40,500	35,500	35,500	35,500
630112	Assessments and PSI	262,389	263,000	263,000	263,000	263,000	263,000	263,000
630161	Bond Fees	40,875	33,000	33,000	33,000	38,000	38,000	38,000
630259	Class Fees	3,680	3,000	3,000	3,000	3,000	3,000	3,000
630329	Community Service Oversight	71,672	100,000	132,425	77,425	132,425	132,425	132,425
630441	CVR County Portion	78,307	71,500	71,500	71,500	71,500	71,500	71,500
630565	Drug Treatment Court Fee	104,855	108,000	108,000	108,000	101,000	101,000	101,000
630567	Drunk Driving Caseflow DDCAF	123,874	129,000	129,000	129,000	129,000	129,000	129,000
630721	Filing Fees DCU	378,330	361,000	361,000	373,500	354,000	354,000	354,000
630798	Forfeiture of Bonds	304,229	229,000	229,000	249,000	234,000	234,000	234,000
630826	Garnishment Fees	361,020	375,000	375,000	375,000	355,000	355,000	355,000
631015	Jury Fees	12,720	11,600	11,600	11,600	11,600	11,600	11,600
631064	Late Penalty	377,393	290,000	290,000	385,000	315,000	315,000	315,000
631085	License Reinstatement Fees	134,122	115,000	115,000	115,000	115,000	115,000	115,000
631148	Marriage Fees	4,770	4,800	4,800	4,800	4,800	4,800	4,800
631253	Miscellaneous	141,371	149,000	149,000	149,000	139,000	139,000	139,000
631288	No Insurance Proof Fee	62,075	79,000	79,000	79,000	69,000	69,000	69,000
631330	NSF Check Fees	3,200	4,200	4,200	4,200	4,200	4,200	4,200
631421	Ordinance Fines and Costs	5,601,235	4,915,637	4,915,637	5,695,637	5,015,637	5,015,637	5,015,637
631596	Probation Fees	2,027,015	2,234,000	2,234,000	1,969,000	2,120,000	2,120,000	2,120,000
631736	Refund Fees PD Def Attorney	463,642	487,000	487,000	397,000	0	0	0
631830	Reimb Interpreter Fees	49,296	39,000	39,000	39,000	44,000	44,000	44,000
632108	Show Cause Fee	113,773	91,000	91,000	91,000	101,000	101,000	101,000
632170	State Law Costs	1,462,441	1,305,000	1,305,000	1,380,000	1,346,492	1,349,626	1,349,626
632440	Warrant Recall Fee	140,363	103,000	103,000	128,000	113,000	113,000	113,000
		12,358,809	11,541,237	11,573,662	12,171,162	11,115,154	11,118,288	11,118,288

Investment Income

655385	Income from Investments	2,231	2,200	2,200	2,200	2,200	2,200	2,200
		2,231	2,200	2,200	2,200	2,200	2,200	2,200

Other Revenues

670114	Cash Overages	148	0	0	0	0	0	0
		148	0	0	0	0	0	0

Department:	302 - District Court	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
Revenue	12,365,291	11,545,237	11,577,662	12,175,162	11,119,154	11,122,288	11,122,288
<b>Grand Total Revenues</b>	<b>12,365,291</b>	<b>11,545,237</b>	<b>11,577,662</b>	<b>12,175,162</b>	<b>11,119,154</b>	<b>11,122,288</b>	<b>11,122,288</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	7,155,945	8,381,884	8,383,195	8,213,195	8,566,015	8,566,015	8,566,015
702030	Holiday	294,124	0	0	0	0	0	0
702050	Annual Leave	382,067	0	0	0	0	0	0
702073	Parental Leave	19,841	0	0	0	0	0	0
702080	Sick Leave	134,786	0	0	0	0	0	0
702100	Retroactive	678	0	0	0	0	0	0
702120	Jury Duty	549	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	298	0	0	0	0	0	0
702190	Workers Compensation Pay	42	0	0	0	0	0	0
702200	Death Leave	7,333	0	0	0	0	0	0
712020	Overtime	45,154	65,135	65,135	65,135	65,135	65,135	65,135
712040	Holiday Overtime	3,009	0	0	0	0	0	0
		8,043,826	8,447,019	8,448,330	8,278,330	8,631,150	8,631,150	8,631,150

**Fringe Benefits**

722740	Fringe Benefits	0	0	21,339	21,339	0	0	0
722750	Workers Compensation	18,878	20,756	20,756	20,756	19,892	19,892	19,892
722760	Group Life	14,877	15,800	15,800	15,800	15,841	15,841	15,841
722770	Retirement	2,021,019	2,066,098	2,066,098	1,852,098	2,094,780	2,094,780	2,094,780
722780	Hospitalization	1,788,356	2,000,692	2,000,692	1,787,192	2,001,049	2,001,049	2,001,049
722790	Social Security	501,499	571,471	571,471	571,471	572,783	572,783	572,783
722800	Dental	137,606	145,852	145,852	145,852	144,033	144,033	144,033
722810	Disability	97,962	107,281	107,281	107,281	107,593	107,593	107,593
722820	Unemployment Insurance	12,141	12,695	12,695	12,695	11,895	11,895	11,895
722850	Optical	12,904	14,724	14,724	14,724	14,805	14,805	14,805
722900	Fringe Benefit Adjustments	0	15,723	15,723	15,723	81,884	81,884	81,884
		4,605,243	4,971,092	4,992,431	4,564,931	5,064,555	5,064,555	5,064,555

**Personnel**

**Operating Expenses**

**Contractual Services**

730037	Adj Prior Years Exp	100	0	0	0	0	0	0
730121	Bank Charges	41,160	30,403	30,403	30,403	30,403	30,403	30,403
730198	Building Maintenance Charges	123,234	120,000	120,000	120,000	120,000	120,000	120,000
730240	Cash Shortage	162	0	0	0	0	0	0

Department:	302 - District Court	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730338 Computer Research Service	6,755	11,380	11,380	11,380	12,580	12,580	12,580
730415 Court Reporter Services	6,492	0	0	0	0	0	0
730422 Court Transcripts	829	1,200	1,200	1,200	1,200	1,200	1,200
730450 Defense Atty Fees	513,942	477,224	477,224	477,224	0	0	0
730548 Drug Testing	8,041	14,000	14,000	14,000	14,600	14,600	14,600
730562 Electrical Service	176,494	194,000	194,000	174,000	189,000	189,000	189,000
730646 Equipment Maintenance	3,212	9,300	9,300	9,300	9,300	9,300	9,300
730653 Equipment Rental	0	5,306	5,306	5,306	4,006	4,006	4,006
730688 Expert Witness Fee and Mileage	0	104	104	104	104	104	104
730730 Filing Fees	3,600	4,000	4,000	4,000	4,000	4,000	4,000
730982 Interpreter Fees	93,874	87,556	87,556	92,556	105,556	105,556	105,556
731010 Juror Fees and Mileage	42,479	66,250	66,250	39,250	65,525	65,525	65,525
731059 Laundry and Cleaning	111	418	418	418	418	418	418
731101 Library Continuations	24,139	16,253	16,253	16,253	22,753	22,753	22,753
731185 Medical Exam	12,548	25,413	25,413	15,413	25,413	25,413	25,413
731213 Membership Dues	11,871	14,626	14,626	14,626	14,626	14,626	14,626
731297 Officer Fees	266	304	304	304	304	304	304
731338 Pension Contribution Exp	792	0	0	0	0	0	0
731339 Periodicals Books Publ Sub	998	3,553	3,553	3,553	3,553	3,553	3,553
731346 Personal Mileage	9,282	15,741	15,741	15,741	15,741	15,741	15,741
731388 Printing	31,265	35,370	35,370	35,370	35,370	35,370	35,370
731458 Professional Services	18,904	25,993	25,993	25,993	25,993	25,993	25,993
731479 Property Taxes	105,593	103,483	103,483	103,483	103,483	103,483	103,483
731626 Rent	836,928	883,035	883,035	883,035	899,670	916,730	934,224
731780 Software Support Maintenance	201,707	206,398	206,398	188,898	213,398	213,398	213,398
731818 Special Event Program	0	300	300	300	300	300	300
732018 Travel and Conference	22,773	30,779	30,779	30,779	30,779	30,779	30,779
732020 Travel Employee Taxable Meals	32	0	0	0	0	0	0
732081 Visiting Judges	175	10,000	10,000	0	10,000	10,000	10,000
732165 Workshops and Meeting	781	1,800	1,800	1,800	1,800	1,800	1,800
	<b>2,298,538</b>	<b>2,394,189</b>	<b>2,394,189</b>	<b>2,314,689</b>	<b>1,959,875</b>	<b>1,976,935</b>	<b>1,994,429</b>
<b>Commodities</b>							
750119 Dry Goods and Clothing	739	3,748	3,748	3,748	3,748	3,748	3,748
750154 Expendable Equipment	5,167	9,897	43,633	43,633	9,897	9,897	9,897
750170 Other Expendable Equipment	1,950	0	0	0	0	0	0
750224 Grounds Supplies	135	900	900	900	900	900	900
750280 Laboratory Supplies	70	3,345	3,345	3,345	3,345	3,345	3,345
750392 Metered Postage	0	0	0	0	860	860	860
750399 Office Supplies	95,666	134,269	132,769	108,269	134,134	134,134	134,134
750448 Postage-Standard Mailing	99,049	131,000	131,000	121,000	131,000	131,000	131,000

Department:	302 - District Court	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750462 Provisions	485	1,634	1,634	1,634	1,634	1,634	1,634
750504 Small Tools	594	700	700	700	700	700	700
	203,854	285,493	317,729	283,229	286,218	286,218	286,218
<b>Operating Expenses</b>	<b>2,502,391</b>	<b>2,679,682</b>	<b>2,711,918</b>	<b>2,597,918</b>	<b>2,246,093</b>	<b>2,263,153</b>	<b>2,280,647</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	404,652	411,928	411,928	411,928	417,482	439,799	441,506
772618 Equipment Rental	45,061	55,632	55,632	45,632	45,912	48,312	48,312
773535 Info Tech CLEMIS	102,242	101,481	101,481	101,481	104,525	104,525	104,525
773630 Info Tech Development	62,543	0	44,674	44,674	0	0	0
774636 Info Tech Operations	798,621	836,061	836,061	865,561	916,152	916,152	916,152
774637 Info Tech Managed Print Svcs	39,888	44,818	44,818	44,818	50,382	50,382	50,382
774677 Insurance Fund	39,810	45,356	45,356	45,356	55,183	55,183	55,183
775754 Maintenance Department Charges	95,939	0	74,037	74,037	0	0	0
778675 Telephone Communications	120,677	134,970	134,970	122,470	142,331	142,331	142,331
	1,709,432	1,630,246	1,748,957	1,755,957	1,731,967	1,756,684	1,758,391
<b>Internal Support</b>	<b>1,709,432</b>	<b>1,630,246</b>	<b>1,748,957</b>	<b>1,755,957</b>	<b>1,731,967</b>	<b>1,756,684</b>	<b>1,758,391</b>
<b>Grand Total Expenditures</b>	<b>16,860,892</b>	<b>17,728,039</b>	<b>17,901,636</b>	<b>17,197,136</b>	<b>17,673,765</b>	<b>17,715,542</b>	<b>17,734,743</b>

<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	30201 - District Court Administration	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Grand Total Revenues** 0

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	103,969	140,713	140,713	125,713	143,530	143,530	143,530
702030	Holiday	3,574	0	0	0	0	0	0
702050	Annual Leave	8,329	0	0	0	0	0	0
702080	Sick Leave	1,563	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	298	0	0	0	0	0	0
712020	Overtime	26,131	30,000	30,000	30,000	30,000	30,000	30,000
712040	Holiday Overtime	2,877	0	0	0	0	0	0
		<b>146,741</b>	<b>170,713</b>	<b>170,713</b>	<b>155,713</b>	<b>173,530</b>	<b>173,530</b>	<b>173,530</b>

**Fringe Benefits**

722750	Workers Compensation	327	315	315	315	315	315	315
722760	Group Life	220	171	171	171	171	171	171
722770	Retirement	35,059	26,593	26,593	27,593	26,753	26,753	26,753
722780	Hospitalization	24,604	19,535	19,535	21,035	19,535	19,535	19,535
722790	Social Security	8,480	6,938	6,938	6,938	6,938	6,938	6,938
722800	Dental	1,914	1,549	1,549	1,549	1,549	1,549	1,549
722810	Disability	1,610	1,246	1,246	1,246	1,246	1,246	1,246
722820	Unemployment Insurance	234	226	226	226	210	210	210
722850	Optical	191	153	153	153	153	153	153
722900	Fringe Benefit Adjustments	0	9,750	9,750	9,750	10,788	10,788	10,788
		<b>72,640</b>	<b>66,476</b>	<b>66,476</b>	<b>68,976</b>	<b>67,658</b>	<b>67,658</b>	<b>67,658</b>

**Personnel** **219,381**    **237,189**    **237,189**    **224,689**    **241,188**    **241,188**    **241,188**

**Operating Expenses**

**Contractual Services**

732081	Visiting Judges	175	10,000	10,000	0	10,000	10,000	10,000
732165	Workshops and Meeting	0	300	300	300	300	300	300
		<b>175</b>	<b>10,300</b>	<b>10,300</b>	<b>300</b>	<b>10,300</b>	<b>10,300</b>	<b>10,300</b>

**Operating Expenses** **175**    **10,300**    **10,300**    **300**    **10,300**    **10,300**    **10,300**

**Internal Support**

**Internal Services**

774636	Info Tech Operations	1,304	1,350	1,350	1,350	924	924	924
774677	Insurance Fund	456	560	560	560	689	689	689
		<b>1,760</b>	<b>1,910</b>	<b>1,910</b>	<b>1,910</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>

Department:	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	30201 - District Court Administration	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
Internal Support	1,760	1,910	1,910	1,910	1,613	1,613	1,613
Grand Total Expenditures	<u>221,316</u>	<u>249,399</u>	<u>249,399</u>	<u>226,899</u>	<u>253,101</u>	<u>253,101</u>	<u>253,101</u>



<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	30202 - District Court I Div. (Novi)	
<b>Fund:</b>	10100 - General	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

Revenue

Other Intergovern. Revenues

625414	Drug Case Management	1,073	500	500	500	500	500	500
		1,073	500	500	500	500	500	500

Charges for Services

630105	Assessment Fees	11,225	20,500	20,500	20,500	15,500	15,500	15,500
630112	Assessments and PSI	89,262	88,000	88,000	88,000	88,000	88,000	88,000
630161	Bond Fees	16,003	5,000	5,000	5,000	10,000	10,000	10,000
630259	Class Fees	3,680	3,000	3,000	3,000	3,000	3,000	3,000
630329	Community Service Oversight	71,672	100,000	132,425	77,425	132,425	132,425	132,425
630441	CVR County Portion	24,410	20,000	20,000	20,000	20,000	20,000	20,000
630565	Drug Treatment Court Fee	39,040	45,000	45,000	45,000	38,000	38,000	38,000
630567	Drunk Driving Caseflow DDCAF	30,581	30,000	30,000	30,000	30,000	30,000	30,000
630721	Filing Fees DCU	135,257	138,000	138,000	138,000	131,000	131,000	131,000
630798	Forfeiture of Bonds	67,292	50,000	50,000	70,000	55,000	55,000	55,000
630826	Garnishment Fees	121,845	130,000	130,000	130,000	110,000	110,000	110,000
631015	Jury Fees	1,240	2,000	2,000	2,000	2,000	2,000	2,000
631064	Late Penalty	121,344	75,000	75,000	120,000	100,000	100,000	100,000
631085	License Reinstatement Fees	37,440	30,000	30,000	30,000	30,000	30,000	30,000
631148	Marriage Fees	1,740	1,500	1,500	1,500	1,500	1,500	1,500
631253	Miscellaneous	39,588	47,000	47,000	47,000	37,000	37,000	37,000
631288	No Insurance Proof Fee	18,375	25,000	25,000	25,000	15,000	15,000	15,000
631330	NSF Check Fees	1,225	1,200	1,200	1,200	1,200	1,200	1,200
631421	Ordinance Fines and Costs	1,803,210	1,565,000	1,565,000	1,740,000	1,665,000	1,665,000	1,665,000
631596	Probation Fees	716,242	814,000	814,000	719,000	700,000	700,000	700,000
631736	Refund Fees PD Def Attorney	161,007	180,000	180,000	150,000	0	0	0
631830	Reimb Interpreter Fees	16,537	9,000	9,000	9,000	14,000	14,000	14,000
632108	Show Cause Fee	63,436	50,000	50,000	50,000	60,000	60,000	60,000
632170	State Law Costs	390,047	325,000	325,000	375,000	366,492	369,626	369,626
632440	Warrant Recall Fee	53,404	30,000	30,000	55,000	40,000	40,000	40,000
		4,035,103	3,784,200	3,816,625	3,951,625	3,665,117	3,668,251	3,668,251

Investment Income

655385	Income from Investments	446	500	500	500	500	500	500
		446	500	500	500	500	500	500

Other Revenues

670114	Cash Overages	10	0	0	0	0	0	0
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<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	30202 - District Court I Div. (Novi)						
<b>Fund:</b>	10100 - General						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
	10	0	0	0	0	0	0
Revenue	4,036,631	3,785,200	3,817,625	3,952,625	3,666,117	3,669,251	3,669,251
Grand Total Revenues	4,036,631	3,785,200	3,817,625	3,952,625	3,666,117	3,669,251	3,669,251

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	2,400,706	2,772,283	2,773,594	2,783,594	2,882,536	2,882,536	2,882,536
702030	Holiday	101,076	0	0	0	0	0	0
702050	Annual Leave	132,767	0	0	0	0	0	0
702073	Parental Leave	1,474	0	0	0	0	0	0
702080	Sick Leave	43,714	0	0	0	0	0	0
702100	Retroactive	488	0	0	0	0	0	0
702120	Jury Duty	180	0	0	0	0	0	0
702200	Death Leave	1,690	0	0	0	0	0	0
712020	Overtime	9,554	15,000	15,000	15,000	15,000	15,000	15,000
		2,691,647	2,787,283	2,788,594	2,798,594	2,897,536	2,897,536	2,897,536

**Fringe Benefits**

722740	Fringe Benefits	0	0	21,339	21,339	0	0	0
722750	Workers Compensation	6,892	7,207	7,207	7,207	7,424	7,424	7,424
722760	Group Life	5,045	5,295	5,295	5,295	5,482	5,482	5,482
722770	Retirement	689,190	697,420	697,420	637,420	724,314	724,314	724,314
722780	Hospitalization	539,121	615,723	615,723	515,723	612,853	612,853	612,853
722790	Social Security	169,970	190,858	190,858	190,858	197,024	197,024	197,024
722800	Dental	39,754	43,138	43,138	43,138	42,560	42,560	42,560
722810	Disability	33,601	36,123	36,123	36,123	37,547	37,547	37,547
722820	Unemployment Insurance	4,088	4,224	4,224	4,224	4,033	4,033	4,033
722850	Optical	3,725	4,419	4,419	4,419	4,363	4,363	4,363
722900	Fringe Benefit Adjustments	0	3,946	3,946	3,946	25,124	25,124	25,124
		1,491,386	1,608,353	1,629,692	1,469,692	1,660,724	1,660,724	1,660,724

**Personnel**

**Operating Expenses**

**Contractual Services**

730037	Adj Prior Years Exp	100	0	0	0	0	0	0
730121	Bank Charges	12,184	8,000	8,000	8,000	8,000	8,000	8,000
730198	Building Maintenance Charges	123,234	120,000	120,000	120,000	120,000	120,000	120,000
730240	Cash Shortage	4	0	0	0	0	0	0
730338	Computer Research Service	2,057	4,380	4,380	4,380	4,380	4,380	4,380

<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	30202 - District Court I Div. (Novi)							
<b>Fund:</b>	10100 - General							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
730422	Court Transcripts	232	0	0	0	0	0	0
730450	Defense Atty Fees	132,225	141,500	141,500	141,500	0	0	0
730548	Drug Testing	4,441	11,000	11,000	11,000	11,000	11,000	11,000
730562	Electrical Service	75,083	72,000	72,000	72,000	82,000	82,000	82,000
730646	Equipment Maintenance	0	3,000	3,000	3,000	3,000	3,000	3,000
730653	Equipment Rental	0	825	825	825	825	825	825
730982	Interpreter Fees	20,116	20,000	20,000	20,000	23,000	23,000	23,000
731010	Juror Fees and Mileage	9,133	8,000	8,000	8,000	8,000	8,000	8,000
731059	Laundry and Cleaning	18	118	118	118	118	118	118
731101	Library Continuations	7,880	4,476	4,476	4,476	11,476	11,476	11,476
731185	Medical Exam	4,330	13,893	13,893	3,893	13,893	13,893	13,893
731213	Membership Dues	3,256	4,126	4,126	4,126	4,126	4,126	4,126
731297	Officer Fees	0	100	100	100	100	100	100
731339	Periodicals Books Publ Sub	100	500	500	500	500	500	500
731346	Personal Mileage	2,143	5,283	5,283	5,283	5,283	5,283	5,283
731388	Printing	8,047	11,231	11,231	11,231	11,231	11,231	11,231
731458	Professional Services	7,502	10,991	10,991	10,991	10,991	10,991	10,991
731479	Property Taxes	64,897	65,483	65,483	65,483	65,483	65,483	65,483
731626	Rent	372,000	375,720	375,720	375,720	383,234	390,899	398,717
731780	Software Support Maintenance	75,931	71,929	71,929	59,429	78,929	78,929	78,929
732018	Travel and Conference	9,120	9,800	9,800	9,800	9,800	9,800	9,800
732020	Travel Employee Taxable Meals	32	0	0	0	0	0	0
		<b>934,064</b>	<b>962,355</b>	<b>962,355</b>	<b>939,855</b>	<b>855,369</b>	<b>863,034</b>	<b>870,852</b>
<b>Commodities</b>								
750119	Dry Goods and Clothing	0	1,000	1,000	1,000	1,000	1,000	1,000
750154	Expendable Equipment	0	1,217	1,217	1,217	1,217	1,217	1,217
750170	Other Expendable Equipment	1,950	0	0	0	0	0	0
750224	Grounds Supplies	135	900	900	900	900	900	900
750392	Metered Postage	0	0	0	0	135	135	135
750399	Office Supplies	19,298	29,264	27,764	20,264	29,129	29,129	29,129
750448	Postage-Standard Mailing	28,000	29,000	29,000	29,000	29,000	29,000	29,000
750462	Provisions	60	475	475	475	475	475	475
750504	Small Tools	594	700	700	700	700	700	700
		<b>50,036</b>	<b>62,556</b>	<b>61,056</b>	<b>53,556</b>	<b>62,556</b>	<b>62,556</b>	<b>62,556</b>
<b>Operating Expenses</b>		<b>984,101</b>	<b>1,024,911</b>	<b>1,023,411</b>	<b>993,411</b>	<b>917,925</b>	<b>925,590</b>	<b>933,408</b>
<b>Internal Support</b>								
<b>Internal Services</b>								
772618	Equipment Rental	11,842	11,842	11,842	11,842	12,362	13,162	13,162
773535	Info Tech CLEMIS	28,325	28,114	28,114	28,114	28,957	28,957	28,957

Department:	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	30202 - District Court I Div. (Novi)	
Fund:	10100 - General	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
773630 Info Tech Development	15,637	0	11,169	11,169	0	0	0
774636 Info Tech Operations	244,800	253,513	253,513	265,513	283,331	283,331	283,331
774637 Info Tech Managed Print Svcs	8,991	10,244	10,244	10,244	11,063	11,063	11,063
774677 Insurance Fund	13,389	14,996	14,996	14,996	18,462	18,462	18,462
775754 Maintenance Department Charges	21,278	0	14,716	14,716	0	0	0
778675 Telephone Communications	24,240	33,193	33,193	25,693	28,539	28,539	28,539
	<u>368,501</u>	<u>351,902</u>	<u>377,787</u>	<u>382,287</u>	<u>382,714</u>	<u>383,514</u>	<u>383,514</u>
<b>Internal Support</b>	<b>368,501</b>	<b>351,902</b>	<b>377,787</b>	<b>382,287</b>	<b>382,714</b>	<b>383,514</b>	<b>383,514</b>
<b>Grand Total Expenditures</b>	<b>5,535,635</b>	<b>5,772,449</b>	<b>5,819,484</b>	<b>5,643,984</b>	<b>5,858,899</b>	<b>5,867,364</b>	<b>5,875,182</b>

<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	30203 - District Court II Div. (Clark)	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

Revenue

Other Intergovern. Revenues

625414	Drug Case Management	489	300	300	300	300	300	300
		489	300	300	300	300	300	300

Charges for Services

630105	Assessment Fees	6,020	5,000	5,000	5,000	5,000	5,000	5,000
630112	Assessments and PSI	41,220	40,000	40,000	40,000	40,000	40,000	40,000
630161	Bond Fees	2,856	4,000	4,000	4,000	4,000	4,000	4,000
630441	CVR County Portion	13,597	13,000	13,000	13,000	13,000	13,000	13,000
630565	Drug Treatment Court Fee	24,705	21,000	21,000	21,000	21,000	21,000	21,000
630567	Drunk Driving Caseflow DDCAF	21,172	24,000	24,000	24,000	24,000	24,000	24,000
630721	Filing Fees DCU	84,329	73,000	73,000	85,500	73,000	73,000	73,000
630798	Forfeiture of Bonds	29,223	26,000	26,000	26,000	26,000	26,000	26,000
630826	Garnishment Fees	89,490	90,000	90,000	90,000	90,000	90,000	90,000
631015	Jury Fees	1,320	1,700	1,700	1,700	1,700	1,700	1,700
631064	Late Penalty	68,800	60,000	60,000	60,000	60,000	60,000	60,000
631085	License Reinstatement Fees	26,795	22,000	22,000	22,000	22,000	22,000	22,000
631148	Marriage Fees	830	1,000	1,000	1,000	1,000	1,000	1,000
631253	Miscellaneous	20,844	20,000	20,000	20,000	20,000	20,000	20,000
631288	No Insurance Proof Fee	6,275	7,000	7,000	7,000	7,000	7,000	7,000
631330	NSF Check Fees	140	500	500	500	500	500	500
631421	Ordinance Fines and Costs	587,855	560,000	560,000	590,000	560,000	560,000	560,000
631596	Probation Fees	225,659	210,000	210,000	240,000	210,000	210,000	210,000
631736	Refund Fees PD Def Attorney	87,705	75,000	75,000	75,000	0	0	0
631830	Reimb Interpreter Fees	1,660	5,000	5,000	5,000	5,000	5,000	5,000
632108	Show Cause Fee	7,578	10,000	10,000	10,000	10,000	10,000	10,000
632170	State Law Costs	480,717	475,000	475,000	440,000	475,000	475,000	475,000
632440	Warrant Recall Fee	12,318	13,000	13,000	13,000	13,000	13,000	13,000
		1,841,109	1,756,200	1,756,200	1,793,700	1,681,200	1,681,200	1,681,200

Investment Income

655385	Income from Investments	297	300	300	300	300	300	300
		297	300	300	300	300	300	300

Other Revenues

670114	Cash Overages	111	0	0	0	0	0	0
		111	0	0	0	0	0	0

<b>Revenue</b>		<b>1,842,007</b>	<b>1,756,800</b>	<b>1,756,800</b>	<b>1,794,300</b>	<b>1,681,800</b>	<b>1,681,800</b>	<b>1,681,800</b>
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<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	30203 - District Court II Div. (Clark)	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Grand Total Revenues</b>	<b>1,842,007</b>	<b>1,756,800</b>	<b>1,756,800</b>	<b>1,794,300</b>	<b>1,681,800</b>	<b>1,681,800</b>	<b>1,681,800</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,206,619	1,403,980	1,403,980	1,363,980	1,427,589	1,427,589	1,427,589
702030	Holiday	48,099	0	0	0	0	0	0
702050	Annual Leave	61,189	0	0	0	0	0	0
702080	Sick Leave	22,992	0	0	0	0	0	0
702100	Retroactive	20	0	0	0	0	0	0
702120	Jury Duty	206	0	0	0	0	0	0
702200	Death Leave	1,970	0	0	0	0	0	0
712020	Overtime	5	10,230	10,230	10,230	10,230	10,230	10,230
712040	Holiday Overtime	132	0	0	0	0	0	0
		<b>1,341,230</b>	<b>1,414,210</b>	<b>1,414,210</b>	<b>1,374,210</b>	<b>1,437,819</b>	<b>1,437,819</b>	<b>1,437,819</b>

**Fringe Benefits**

722750	Workers Compensation	3,004	3,475	3,475	3,475	3,131	3,131	3,131
722760	Group Life	2,465	2,618	2,618	2,618	2,597	2,597	2,597
722770	Retirement	339,898	347,546	347,546	307,546	342,754	342,754	342,754
722780	Hospitalization	291,299	321,085	321,085	301,085	326,110	326,110	326,110
722790	Social Security	81,898	94,920	94,920	94,920	94,206	94,206	94,206
722800	Dental	24,219	25,318	25,318	25,318	26,140	26,140	26,140
722810	Disability	16,070	17,548	17,548	17,548	17,375	17,375	17,375
722820	Unemployment Insurance	2,000	2,104	2,104	2,104	1,958	1,958	1,958
722850	Optical	2,149	2,398	2,398	2,398	2,458	2,458	2,458
722900	Fringe Benefit Adjustments	0	2,705	2,705	2,705	13,465	13,465	13,465
		<b>763,002</b>	<b>819,717</b>	<b>819,717</b>	<b>759,717</b>	<b>830,194</b>	<b>830,194</b>	<b>830,194</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730121	Bank Charges	7,013	5,653	5,653	5,653	5,653	5,653	5,653
730240	Cash Shortage	20	0	0	0	0	0	0
730338	Computer Research Service	1,099	2,000	2,000	2,000	2,000	2,000	2,000
730422	Court Transcripts	39	500	500	500	500	500	500
730450	Defense Atty Fees	96,580	120,000	120,000	120,000	0	0	0
730562	Electrical Service	31,292	32,000	32,000	32,000	32,000	32,000	32,000
730646	Equipment Maintenance	1,744	3,000	3,000	3,000	3,000	3,000	3,000
730653	Equipment Rental	0	1,599	1,599	1,599	1,599	1,599	1,599

<b>Department:</b>	<b>District Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>30203 - District Court II Div. (Clark)</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730688 Expert Witness Fee and Mileage	0	104	104	104	104	104	104
730730 Filing Fees	3,600	4,000	4,000	4,000	4,000	4,000	4,000
730982 Interpreter Fees	4,794	10,556	10,556	5,556	10,556	10,556	10,556
731010 Juror Fees and Mileage	4,347	9,800	9,800	2,800	9,650	9,650	9,650
731059 Laundry and Cleaning	20	200	200	200	200	200	200
731101 Library Continuations	7,655	5,250	5,250	5,250	5,250	5,250	5,250
731185 Medical Exam	2,688	5,520	5,520	5,520	5,520	5,520	5,520
731213 Membership Dues	1,250	3,000	3,000	3,000	3,000	3,000	3,000
731297 Officer Fees	55	104	104	104	104	104	104
731338 Pension Contribution Exp	792	0	0	0	0	0	0
731339 Periodicals Books Publ Sub	439	553	553	553	553	553	553
731346 Personal Mileage	1,016	2,912	2,912	2,912	2,912	2,912	2,912
731388 Printing	4,664	7,326	7,326	7,326	7,326	7,326	7,326
731458 Professional Services	2,949	6,442	6,442	6,442	6,442	6,442	6,442
731479 Property Taxes	40,697	38,000	38,000	38,000	38,000	38,000	38,000
731626 Rent	295,903	304,027	304,027	304,027	313,148	322,543	332,219
731780 Software Support Maintenance	28,160	35,092	35,092	30,092	35,092	35,092	35,092
732018 Travel and Conference	4,678	7,240	7,240	7,240	7,240	7,240	7,240
	<b>541,493</b>	<b>604,878</b>	<b>604,878</b>	<b>587,878</b>	<b>493,849</b>	<b>503,244</b>	<b>512,920</b>
<b>Commodities</b>							
750119 Dry Goods and Clothing	0	748	748	748	748	748	748
750154 Expendable Equipment	1,248	3,000	3,000	3,000	3,000	3,000	3,000
750392 Metered Postage	0	0	0	0	150	150	150
750399 Office Supplies	24,354	24,801	24,801	24,801	24,801	24,801	24,801
750448 Postage-Standard Mailing	21,017	22,000	22,000	22,000	22,000	22,000	22,000
750462 Provisions	11	239	239	239	239	239	239
	<b>46,630</b>	<b>50,788</b>	<b>50,788</b>	<b>50,788</b>	<b>50,938</b>	<b>50,938</b>	<b>50,938</b>
<b>Operating Expenses</b>	<b>588,124</b>	<b>655,666</b>	<b>655,666</b>	<b>638,666</b>	<b>544,787</b>	<b>554,182</b>	<b>563,858</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
772618 Equipment Rental	7,518	7,518	7,518	7,518	7,608	7,608	7,608
773535 Info Tech CLEMIS	22,087	21,923	21,923	21,923	22,581	22,581	22,581
773630 Info Tech Development	15,637	0	11,169	11,169	0	0	0
774636 Info Tech Operations	130,279	136,382	136,382	143,882	151,418	151,418	151,418
774637 Info Tech Managed Print Svcs	4,297	4,700	4,700	4,700	5,158	5,158	5,158
774677 Insurance Fund	6,549	7,322	7,322	7,322	8,967	8,967	8,967
775754 Maintenance Department Charges	32,447	0	25,406	25,406	0	0	0
778675 Telephone Communications	18,086	21,049	21,049	18,549	21,150	21,150	21,150
	<b>236,899</b>	<b>198,894</b>	<b>235,469</b>	<b>240,469</b>	<b>216,882</b>	<b>216,882</b>	<b>216,882</b>

Department:	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	30203 - District Court II Div. (Clark)	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
Internal Support	236,899	198,894	235,469	240,469	216,882	216,882	216,882
Grand Total Expenditures	2,929,256	3,088,487	3,125,062	3,013,062	3,029,682	3,039,077	3,048,753



<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	30204 - District Court III Div. (Roch)	
<b>Fund:</b>	10100 - General	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

Revenue

Other Intergovern. Revenues

625414	Drug Case Management	1,336	700	700	700	700	700	700
		1,336	700	700	700	700	700	700

Charges for Services

630105	Assessment Fees	4,150	1,000	1,000	1,000	1,000	1,000	1,000
630112	Assessments and PSI	76,883	80,000	80,000	80,000	80,000	80,000	80,000
630161	Bond Fees	13,486	14,000	14,000	14,000	14,000	14,000	14,000
630441	CVR County Portion	24,495	22,000	22,000	22,000	22,000	22,000	22,000
630565	Drug Treatment Court Fee	29,250	30,000	30,000	30,000	30,000	30,000	30,000
630567	Drunk Driving Caseflow DDCAF	40,363	40,000	40,000	40,000	40,000	40,000	40,000
630721	Filing Fees DCU	106,478	100,000	100,000	100,000	100,000	100,000	100,000
630798	Forfeiture of Bonds	115,976	88,000	88,000	88,000	88,000	88,000	88,000
630826	Garnishment Fees	107,460	110,000	110,000	110,000	110,000	110,000	110,000
631015	Jury Fees	1,200	1,400	1,400	1,400	1,400	1,400	1,400
631064	Late Penalty	148,311	110,000	110,000	160,000	110,000	110,000	110,000
631085	License Reinstatement Fees	51,900	45,000	45,000	45,000	45,000	45,000	45,000
631148	Marriage Fees	1,370	1,500	1,500	1,500	1,500	1,500	1,500
631253	Miscellaneous	49,327	46,000	46,000	46,000	46,000	46,000	46,000
631288	No Insurance Proof Fee	23,925	31,000	31,000	31,000	31,000	31,000	31,000
631330	NSF Check Fees	1,310	2,000	2,000	2,000	2,000	2,000	2,000
631421	Ordinance Fines and Costs	2,093,427	1,689,637	1,689,637	2,089,637	1,689,637	1,689,637	1,689,637
631596	Probation Fees	700,719	760,000	760,000	660,000	760,000	760,000	760,000
631736	Refund Fees PD Def Attorney	87,585	72,000	72,000	72,000	0	0	0
631830	Reimb Interpreter Fees	16,195	10,000	10,000	10,000	10,000	10,000	10,000
632108	Show Cause Fee	18,999	10,000	10,000	10,000	10,000	10,000	10,000
632170	State Law Costs	445,431	335,000	335,000	420,000	335,000	335,000	335,000
632440	Warrant Recall Fee	50,242	35,000	35,000	35,000	35,000	35,000	35,000
		4,208,481	3,633,537	3,633,537	4,068,537	3,561,537	3,561,537	3,561,537

Investment Income

655385	Income from Investments	744	400	400	400	400	400	400
		744	400	400	400	400	400	400

Other Revenues

670114	Cash Overages	5	0	0	0	0	0	0
		5	0	0	0	0	0	0

<b>Revenue</b>		<b>4,210,566</b>	<b>3,634,637</b>	<b>3,634,637</b>	<b>4,069,637</b>	<b>3,562,637</b>	<b>3,562,637</b>	<b>3,562,637</b>
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<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	30204 - District Court III Div. (Roch)	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Grand Total Revenues</b>	<b>4,210,566</b>	<b>3,634,637</b>	<b>3,634,637</b>	<b>4,069,637</b>	<b>3,562,637</b>	<b>3,562,637</b>	<b>3,562,637</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	2,139,840	2,551,341	2,551,341	2,451,341	2,570,700	2,570,700	2,570,700
702030	Holiday	89,097	0	0	0	0	0	0
702050	Annual Leave	110,144	0	0	0	0	0	0
702073	Parental Leave	6,999	0	0	0	0	0	0
702080	Sick Leave	42,065	0	0	0	0	0	0
702100	Retroactive	96	0	0	0	0	0	0
702190	Workers Compensation Pay	42	0	0	0	0	0	0
702200	Death Leave	2,249	0	0	0	0	0	0
712020	Overtime	2,684	2,405	2,405	2,405	2,405	2,405	2,405
		<b>2,393,217</b>	<b>2,553,746</b>	<b>2,553,746</b>	<b>2,453,746</b>	<b>2,573,105</b>	<b>2,573,105</b>	<b>2,573,105</b>

**Fringe Benefits**

722750	Workers Compensation	5,361	6,038	6,038	6,038	5,640	5,640	5,640
722760	Group Life	4,544	4,850	4,850	4,850	4,749	4,749	4,749
722770	Retirement	609,687	637,233	637,233	562,233	634,738	634,738	634,738
722780	Hospitalization	559,596	649,774	649,774	574,774	643,789	643,789	643,789
722790	Social Security	151,845	175,141	175,141	175,141	171,703	171,703	171,703
722800	Dental	42,581	45,704	45,704	45,704	43,324	43,324	43,324
722810	Disability	29,146	33,010	33,010	33,010	32,250	32,250	32,250
722820	Unemployment Insurance	3,610	3,862	3,862	3,862	3,567	3,567	3,567
722850	Optical	4,189	4,915	4,915	4,915	4,837	4,837	4,837
722900	Fringe Benefit Adjustments	0	(2,496)	(2,496)	(2,496)	19,132	19,132	19,132
		<b>1,410,560</b>	<b>1,558,031</b>	<b>1,558,031</b>	<b>1,408,031</b>	<b>1,563,729</b>	<b>1,563,729</b>	<b>1,563,729</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730121	Bank Charges	12,282	10,750	10,750	10,750	10,750	10,750	10,750
730240	Cash Shortage	78	0	0	0	0	0	0
730338	Computer Research Service	2,571	5,000	5,000	5,000	5,000	5,000	5,000
730422	Court Transcripts	518	500	500	500	500	500	500
730450	Defense Atty Fees	83,497	100,724	100,724	100,724	0	0	0
730646	Equipment Maintenance	548	1,800	1,800	1,800	1,800	1,800	1,800
730653	Equipment Rental	0	1,582	1,582	1,582	1,582	1,582	1,582
730982	Interpreter Fees	25,762	30,000	30,000	30,000	30,000	30,000	30,000

<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	30204 - District Court III Div. (Roch)	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731010 Juror Fees and Mileage	18,112	36,250	36,250	16,250	35,875	35,875	35,875
731059 Laundry and Cleaning	73	100	100	100	100	100	100
731101 Library Continuations	7,165	4,471	4,471	4,471	4,471	4,471	4,471
731185 Medical Exam	5,530	6,000	6,000	6,000	6,000	6,000	6,000
731213 Membership Dues	5,290	5,500	5,500	5,500	5,500	5,500	5,500
731339 Periodicals Books Publ Sub	459	2,500	2,500	2,500	2,500	2,500	2,500
731346 Personal Mileage	3,935	4,000	4,000	4,000	4,000	4,000	4,000
731388 Printing	14,088	12,913	12,913	12,913	12,913	12,913	12,913
731458 Professional Services	3,506	3,560	3,560	3,560	3,560	3,560	3,560
731780 Software Support Maintenance	63,542	64,927	64,927	64,927	64,927	64,927	64,927
731818 Special Event Program	0	300	300	300	300	300	300
732018 Travel and Conference	3,331	8,739	8,739	8,739	8,739	8,739	8,739
	<b>250,288</b>	<b>299,616</b>	<b>299,616</b>	<b>279,616</b>	<b>198,517</b>	<b>198,517</b>	<b>198,517</b>
<b>Commodities</b>							
750119 Dry Goods and Clothing	495	1,500	1,500	1,500	1,500	1,500	1,500
750154 Expendable Equipment	0	4,180	4,180	4,180	4,180	4,180	4,180
750280 Laboratory Supplies	70	3,345	3,345	3,345	3,345	3,345	3,345
750392 Metered Postage	0	0	0	0	375	375	375
750399 Office Supplies	30,066	52,672	52,672	35,672	52,672	52,672	52,672
750448 Postage-Standard Mailing	30,032	55,000	55,000	45,000	55,000	55,000	55,000
750462 Provisions	257	420	420	420	420	420	420
	<b>60,919</b>	<b>117,117</b>	<b>117,117</b>	<b>90,117</b>	<b>117,492</b>	<b>117,492</b>	<b>117,492</b>
<b>Operating Expenses</b>	<b>311,207</b>	<b>416,733</b>	<b>416,733</b>	<b>369,733</b>	<b>316,009</b>	<b>316,009</b>	<b>316,009</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	404,652	411,928	411,928	411,928	417,482	439,799	441,506
772618 Equipment Rental	21,735	21,735	21,735	21,735	21,976	22,776	22,776
773535 Info Tech CLEMIS	30,309	30,084	30,084	30,084	30,986	30,986	30,986
773630 Info Tech Development	15,637	0	11,169	11,169	0	0	0
774636 Info Tech Operations	252,686	269,735	269,735	269,735	286,452	286,452	286,452
774637 Info Tech Managed Print Svcs	19,075	21,428	21,428	21,428	24,975	24,975	24,975
774677 Insurance Fund	12,190	14,027	14,027	14,027	16,852	16,852	16,852
775754 Maintenance Department Charges	32,394	0	16,052	16,052	0	0	0
778675 Telephone Communications	57,999	57,000	57,000	57,000	68,817	68,817	68,817
	<b>846,678</b>	<b>825,937</b>	<b>853,158</b>	<b>853,158</b>	<b>867,540</b>	<b>890,657</b>	<b>892,364</b>
<b>Internal Support</b>	<b>846,678</b>	<b>825,937</b>	<b>853,158</b>	<b>853,158</b>	<b>867,540</b>	<b>890,657</b>	<b>892,364</b>
<b>Grand Total Expenditures</b>	<b>4,961,662</b>	<b>5,354,447</b>	<b>5,381,668</b>	<b>5,084,668</b>	<b>5,320,383</b>	<b>5,343,500</b>	<b>5,345,207</b>

<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	30205 - District Court IV Div. (Troy)	
<b>Fund:</b>	10100 - General	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Other Intergovern. Revenues</u>								
625414	Drug Case Management	1,205	300	300	300	300	300	300
		<u>1,205</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
<u>Charges for Services</u>								
630105	Assessment Fees	14,769	14,000	14,000	14,000	14,000	14,000	14,000
630112	Assessments and PSI	55,024	55,000	55,000	55,000	55,000	55,000	55,000
630161	Bond Fees	8,531	10,000	10,000	10,000	10,000	10,000	10,000
630441	CVR County Portion	15,805	16,500	16,500	16,500	16,500	16,500	16,500
630565	Drug Treatment Court Fee	11,860	12,000	12,000	12,000	12,000	12,000	12,000
630567	Drunk Driving Caseflow DDCAF	31,758	35,000	35,000	35,000	35,000	35,000	35,000
630721	Filing Fees DCU	52,266	50,000	50,000	50,000	50,000	50,000	50,000
630798	Forfeiture of Bonds	91,738	65,000	65,000	65,000	65,000	65,000	65,000
630826	Garnishment Fees	42,225	45,000	45,000	45,000	45,000	45,000	45,000
631015	Jury Fees	8,960	6,500	6,500	6,500	6,500	6,500	6,500
631064	Late Penalty	38,937	45,000	45,000	45,000	45,000	45,000	45,000
631085	License Reinstatement Fees	17,987	18,000	18,000	18,000	18,000	18,000	18,000
631148	Marriage Fees	830	800	800	800	800	800	800
631253	Miscellaneous	31,612	36,000	36,000	36,000	36,000	36,000	36,000
631288	No Insurance Proof Fee	13,500	16,000	16,000	16,000	16,000	16,000	16,000
631330	NSF Check Fees	525	500	500	500	500	500	500
631421	Ordinance Fines and Costs	1,116,743	1,101,000	1,101,000	1,276,000	1,101,000	1,101,000	1,101,000
631596	Probation Fees	384,395	450,000	450,000	350,000	450,000	450,000	450,000
631736	Refund Fees PD Def Attorney	127,345	160,000	160,000	100,000	0	0	0
631830	Reimb Interpreter Fees	14,904	15,000	15,000	15,000	15,000	15,000	15,000
632108	Show Cause Fee	23,759	21,000	21,000	21,000	21,000	21,000	21,000
632170	State Law Costs	146,245	170,000	170,000	145,000	170,000	170,000	170,000
632440	Warrant Recall Fee	24,399	25,000	25,000	25,000	25,000	25,000	25,000
		<u>2,274,117</u>	<u>2,367,300</u>	<u>2,367,300</u>	<u>2,357,300</u>	<u>2,207,300</u>	<u>2,207,300</u>	<u>2,207,300</u>
<u>Investment Income</u>								
655385	Income from Investments	744	1,000	1,000	1,000	1,000	1,000	1,000
		<u>744</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<u>Other Revenues</u>								
670114	Cash Overages	22	0	0	0	0	0	0
		<u>22</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Revenue</b>		<b><u>2,276,087</u></b>	<b><u>2,368,600</u></b>	<b><u>2,368,600</u></b>	<b><u>2,358,600</u></b>	<b><u>2,208,600</u></b>	<b><u>2,208,600</u></b>	<b><u>2,208,600</u></b>

<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	30205 - District Court IV Div. (Troy)	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Grand Total Revenues</b>	<b>2,276,087</b>	<b>2,368,600</b>	<b>2,368,600</b>	<b>2,358,600</b>	<b>2,208,600</b>	<b>2,208,600</b>	<b>2,208,600</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,304,812	1,513,567	1,513,567	1,488,567	1,541,660	1,541,660	1,541,660
702030	Holiday	52,279	0	0	0	0	0	0
702050	Annual Leave	69,637	0	0	0	0	0	0
702073	Parental Leave	11,368	0	0	0	0	0	0
702080	Sick Leave	24,452	0	0	0	0	0	0
702100	Retroactive	73	0	0	0	0	0	0
702120	Jury Duty	164	0	0	0	0	0	0
702200	Death Leave	1,425	0	0	0	0	0	0
712020	Overtime	6,780	7,500	7,500	7,500	7,500	7,500	7,500
		<b>1,470,990</b>	<b>1,521,067</b>	<b>1,521,067</b>	<b>1,496,067</b>	<b>1,549,160</b>	<b>1,549,160</b>	<b>1,549,160</b>

**Fringe Benefits**

722750	Workers Compensation	3,294	3,721	3,721	3,721	3,382	3,382	3,382
722760	Group Life	2,602	2,866	2,866	2,866	2,842	2,842	2,842
722770	Retirement	347,186	357,306	357,306	317,306	366,221	366,221	366,221
722780	Hospitalization	373,736	394,575	394,575	374,575	398,762	398,762	398,762
722790	Social Security	89,306	103,614	103,614	103,614	102,912	102,912	102,912
722800	Dental	29,139	30,143	30,143	30,143	30,460	30,460	30,460
722810	Disability	17,534	19,354	19,354	19,354	19,175	19,175	19,175
722820	Unemployment Insurance	2,208	2,279	2,279	2,279	2,127	2,127	2,127
722850	Optical	2,650	2,839	2,839	2,839	2,994	2,994	2,994
722900	Fringe Benefit Adjustments	0	1,818	1,818	1,818	13,375	13,375	13,375
		<b>867,654</b>	<b>918,515</b>	<b>918,515</b>	<b>858,515</b>	<b>942,250</b>	<b>942,250</b>	<b>942,250</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730121	Bank Charges	9,681	6,000	6,000	6,000	6,000	6,000	6,000
730240	Cash Shortage	60	0	0	0	0	0	0
730338	Computer Research Service	1,028	0	0	0	1,200	1,200	1,200
730415	Court Reporter Services	6,492	0	0	0	0	0	0
730422	Court Transcripts	39	200	200	200	200	200	200
730450	Defense Atty Fees	201,640	115,000	115,000	115,000	0	0	0
730548	Drug Testing	3,600	3,000	3,000	3,000	3,600	3,600	3,600
730562	Electrical Service	70,119	90,000	90,000	70,000	75,000	75,000	75,000

<b>Department:</b>	District Court	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	30205 - District Court IV Div. (Troy)							
<b>Fund:</b>	10100 - General							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730646 Equipment Maintenance	920	1,500	1,500	1,500	1,500	1,500	1,500
730653 Equipment Rental	0	1,300	1,300	1,300	0	0	0
730982 Interpreter Fees	43,202	27,000	27,000	37,000	42,000	42,000	42,000
731010 Juror Fees and Mileage	10,887	12,200	12,200	12,200	12,000	12,000	12,000
731101 Library Continuations	1,439	2,056	2,056	2,056	1,556	1,556	1,556
731213 Membership Dues	2,075	2,000	2,000	2,000	2,000	2,000	2,000
731297 Officer Fees	211	100	100	100	100	100	100
731346 Personal Mileage	2,188	3,546	3,546	3,546	3,546	3,546	3,546
731388 Printing	4,466	3,900	3,900	3,900	3,900	3,900	3,900
731458 Professional Services	4,947	5,000	5,000	5,000	5,000	5,000	5,000
731626 Rent	169,025	203,288	203,288	203,288	203,288	203,288	203,288
731780 Software Support Maintenance	34,073	34,450	34,450	34,450	34,450	34,450	34,450
732018 Travel and Conference	5,645	5,000	5,000	5,000	5,000	5,000	5,000
732165 Workshops and Meeting	781	1,500	1,500	1,500	1,500	1,500	1,500
	<b>572,517</b>	<b>517,040</b>	<b>517,040</b>	<b>507,040</b>	<b>401,840</b>	<b>401,840</b>	<b>401,840</b>
<b>Commodities</b>							
750119 Dry Goods and Clothing	244	500	500	500	500	500	500
750154 Expendable Equipment	3,919	1,500	35,236	35,236	1,500	1,500	1,500
750392 Metered Postage	0	0	0	0	200	200	200
750399 Office Supplies	21,948	27,532	27,532	27,532	27,532	27,532	27,532
750448 Postage-Standard Mailing	20,000	25,000	25,000	25,000	25,000	25,000	25,000
750462 Provisions	157	500	500	500	500	500	500
	<b>46,267</b>	<b>55,032</b>	<b>88,768</b>	<b>88,768</b>	<b>55,232</b>	<b>55,232</b>	<b>55,232</b>
<b>Operating Expenses</b>	<b>618,785</b>	<b>572,072</b>	<b>605,808</b>	<b>595,808</b>	<b>457,072</b>	<b>457,072</b>	<b>457,072</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
772618 Equipment Rental	3,966	14,537	14,537	4,537	3,966	4,766	4,766
773535 Info Tech CLEMIS	21,520	21,360	21,360	21,360	22,001	22,001	22,001
773630 Info Tech Development	15,633	0	11,167	11,167	0	0	0
774636 Info Tech Operations	169,552	175,081	175,081	185,081	194,027	194,027	194,027
774637 Info Tech Managed Print Svcs	7,525	8,446	8,446	8,446	9,186	9,186	9,186
774677 Insurance Fund	7,226	8,451	8,451	8,451	10,213	10,213	10,213
775754 Maintenance Department Charges	9,819	0	17,863	17,863	0	0	0
778675 Telephone Communications	20,352	23,728	23,728	21,228	23,825	23,825	23,825
	<b>255,595</b>	<b>251,603</b>	<b>280,633</b>	<b>278,133</b>	<b>263,218</b>	<b>264,018</b>	<b>264,018</b>
<b>Internal Support</b>	<b>255,595</b>	<b>251,603</b>	<b>280,633</b>	<b>278,133</b>	<b>263,218</b>	<b>264,018</b>	<b>264,018</b>
<b>Grand Total Expenditures</b>	<b>3,213,024</b>	<b>3,263,257</b>	<b>3,326,023</b>	<b>3,228,523</b>	<b>3,211,700</b>	<b>3,212,500</b>	<b>3,212,500</b>

Department:	304 - Probate Court	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
630007	Account Filings Probate	16,020	18,000	18,000	18,000	18,000	18,000
630063	Ancillary Fees	0	200	200	200	200	200
630098	Application and Admin Fee	450	500	500	500	500	500
630210	Certified Copies	141,718	120,000	120,000	145,000	130,000	130,000
630789	Foreign Letter Ancillary	70	100	100	100	100	100
630854	Gross Estate Fees	312,821	300,000	300,000	312,500	300,000	300,000
631010	Judge On Line Services	1,350	1,500	1,500	1,500	1,500	1,500
631015	Jury Fees	910	500	500	500	500	500
631141	Marriage Ceremony	28	100	100	100	100	100
631155	Marriage Licenses	2	0	0	0	0	0
631253	Miscellaneous	8,091	400	400	400	400	400
631260	Miscellaneous Petitions	18,320	15,000	15,000	15,000	15,000	15,000
631281	Motion Fees	3,650	3,000	3,000	3,000	3,000	3,000
631351	Objection	3,330	2,000	2,000	2,000	2,000	2,000
631526	Photostats	28,171	22,000	22,000	34,500	27,000	27,000
631736	Refund Fees PD Def Attorney	33,577	55,000	55,000	40,000	45,000	45,000
631967	Safe Deposit Fee	278	300	300	300	300	300
632177	Statement and Proof of Claim	8,720	8,000	8,000	8,000	8,000	8,000
632492	Will Deposits	8,850	10,000	10,000	10,000	10,000	10,000
		<b>586,356</b>	<b>556,600</b>	<b>556,600</b>	<b>591,600</b>	<b>561,600</b>	<b>561,600</b>
<b>Revenue</b>		<b>586,356</b>	<b>556,600</b>	<b>556,600</b>	<b>591,600</b>	<b>561,600</b>	<b>561,600</b>
<b>Grand Total Revenues</b>		<b>586,356</b>	<b>556,600</b>	<b>556,600</b>	<b>591,600</b>	<b>561,600</b>	<b>561,600</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010	Salaries Regular	2,510,208	2,920,648	2,920,648	2,840,648	3,106,080	3,110,994
702030	Holiday	94,612	0	0	0	0	0
702050	Annual Leave	100,323	0	0	0	0	0
702073	Parental Leave	4,863	0	0	0	0	0
702080	Sick Leave	38,901	0	0	0	0	0
702100	Retroactive	610	0	0	0	0	0
702200	Death Leave	2,920	0	0	0	0	0
712020	Overtime	5,807	10,000	10,000	10,000	10,000	10,000
		<b>2,758,244</b>	<b>2,930,648</b>	<b>2,930,648</b>	<b>2,850,648</b>	<b>3,116,080</b>	<b>3,120,994</b>

Department:	304 - Probate Court	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b><u>Fringe Benefits</u></b>								
722750	Workers Compensation	6,290	6,688	6,688	6,688	7,216	7,244	7,273
722760	Group Life	5,668	6,207	6,207	6,207	6,390	6,395	6,401
722770	Retirement	733,775	756,951	756,951	686,951	794,371	794,978	795,597
722780	Hospitalization	550,072	659,492	659,492	559,492	655,631	655,631	655,631
722790	Social Security	197,232	214,879	214,879	214,879	222,489	222,676	222,865
722800	Dental	42,913	46,906	46,906	46,906	44,374	44,374	44,374
722810	Disability	30,887	35,758	35,758	35,758	37,127	37,168	37,209
722820	Unemployment Insurance	3,482	3,746	3,746	3,746	3,636	3,640	3,643
722850	Optical	3,937	4,948	4,948	4,948	4,832	4,832	4,832
722900	Fringe Benefit Adjustments	0	(552)	(552)	(552)	29,050	29,050	29,050
		1,574,257	1,735,023	1,735,023	1,565,023	1,805,116	1,805,988	1,806,875
		<b>4,332,501</b>	<b>4,665,671</b>	<b>4,665,671</b>	<b>4,415,671</b>	<b>4,921,196</b>	<b>4,924,505</b>	<b>4,927,869</b>
<b><u>Personnel</u></b>								
<b><u>Operating Expenses</u></b>								
<b><u>Contractual Services</u></b>								
730072	Advertising	3,106	4,300	4,300	4,300	4,300	4,300	4,300
730226	Car Allowance	1,180	2,000	2,000	2,000	2,000	2,000	2,000
730240	Cash Shortage	20	0	0	0	0	0	0
730373	Contracted Services	13	0	0	0	0	0	0
730415	Court Reporter Services	0	3,000	3,000	0	3,000	3,000	3,000
730422	Court Transcripts	0	1,000	1,000	1,000	1,000	1,000	1,000
730450	Defense Atty Fees	320,818	381,552	381,552	357,552	381,552	381,552	381,552
730646	Equipment Maintenance	810	2,000	2,000	2,000	2,000	2,000	2,000
730688	Expert Witness Fee and Mileage	0	1,000	1,000	1,000	1,000	1,000	1,000
730723	Fees Guardian Ad Litem	284,274	325,294	325,294	315,294	325,294	325,294	325,294
730828	Guardian Review-Adult	15,760	18,000	18,000	18,000	18,000	18,000	18,000
730835	Guardian Review-Minor	1,420	2,000	2,000	2,000	2,000	2,000	2,000
730982	Interpreter Fees	9,966	8,000	8,000	8,000	8,000	8,000	8,000
731059	Laundry and Cleaning	15	0	0	0	0	0	0
731101	Library Continuations	7,908	14,981	14,981	9,981	14,981	14,981	14,981
731192	Medical Services Guardianship	47,675	45,600	45,600	45,600	45,600	45,600	45,600
731206	Medical Services Probate Exam	31,900	20,000	20,000	40,000	20,000	20,000	20,000
731213	Membership Dues	8,329	7,500	7,500	5,000	7,500	7,500	7,500
731339	Periodicals Books Publ Sub	1,202	0	0	0	0	0	0
731346	Personal Mileage	2,378	3,480	3,480	3,480	3,480	3,480	3,480
731388	Printing	10,446	17,028	17,028	17,028	17,028	17,028	17,028
731458	Professional Services	300	3,080	3,080	3,080	3,080	3,080	3,080
731780	Software Support Maintenance	79,518	76,000	76,000	86,000	76,000	76,000	76,000
731962	Transcript on Appeals	56	0	0	0	0	0	0
732018	Travel and Conference	7,539	8,500	8,500	6,500	8,500	8,500	8,500



Department:	304 - Probate Court	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
732081 Visiting Judges	20,475	10,000	10,000	10,000	10,000	10,000	10,000
	855,107	954,315	954,315	937,815	954,315	954,315	954,315
<b>Commodities</b>							
750049 Computer Supplies	0	1,600	1,600	1,600	1,600	1,600	1,600
750119 Dry Goods and Clothing	0	400	400	400	400	400	400
750154 Expendable Equipment	1,686	12,000	12,000	12,000	12,000	12,000	12,000
750392 Metered Postage	39,898	38,220	38,220	38,220	38,220	38,220	38,220
750399 Office Supplies	22,682	23,889	23,889	23,889	23,889	23,889	23,889
	64,267	76,109	76,109	76,109	76,109	76,109	76,109
<b>Operating Expenses</b>	<b>919,373</b>	<b>1,030,424</b>	<b>1,030,424</b>	<b>1,013,924</b>	<b>1,030,424</b>	<b>1,030,424</b>	<b>1,030,424</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	345,903	335,052	335,052	335,052	500,806	529,831	531,888
772618 Equipment Rental	34,110	53,520	54,738	34,738	39,070	40,592	40,592
773535 Info Tech CLEMIS	16,983	16,857	16,857	16,857	17,362	17,362	17,362
773630 Info Tech Development	47,255	0	49,833	49,833	0	0	0
774636 Info Tech Operations	364,947	369,081	387,506	402,506	426,654	430,809	430,809
774637 Info Tech Managed Print Svcs	3,970	4,634	4,634	4,634	5,340	5,340	5,340
774677 Insurance Fund	14,496	11,345	11,345	11,345	14,266	14,266	14,266
775754 Maintenance Department Charges	10,231	0	4,738	4,738	0	0	0
778675 Telephone Communications	31,650	34,462	34,462	34,462	39,819	39,501	39,501
	869,545	824,951	899,165	894,165	1,043,317	1,077,701	1,079,758
<b>Internal Support</b>	<b>869,545</b>	<b>824,951</b>	<b>899,165</b>	<b>894,165</b>	<b>1,043,317</b>	<b>1,077,701</b>	<b>1,079,758</b>
<b>Grand Total Expenditures</b>	<b>6,121,419</b>	<b>6,521,046</b>	<b>6,595,260</b>	<b>6,323,760</b>	<b>6,994,937</b>	<b>7,032,630</b>	<b>7,038,051</b>

Department:	Probate Court	<b>OAKLAND COUNTY, MICHIGAN</b>					
Organization:	30401 - Probate Court Administration						
Fund:	10100 - General						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,406,722	1,593,627	1,593,627	1,588,627	1,671,226	1,671,226	1,671,226
702030	Holiday	40,364	0	0	0	0	0	0
702050	Annual Leave	34,249	0	0	0	0	0	0
702080	Sick Leave	16,223	0	0	0	0	0	0
702100	Retroactive	279	0	0	0	0	0	0
702200	Death Leave	538	0	0	0	0	0	0
		<b>1,498,375</b>	<b>1,593,627</b>	<b>1,593,627</b>	<b>1,588,627</b>	<b>1,671,226</b>	<b>1,671,226</b>	<b>1,671,226</b>

**Fringe Benefits**

722750	Workers Compensation	3,357	3,597	3,597	3,597	3,672	3,672	3,672
722760	Group Life	3,194	3,478	3,478	3,478	3,544	3,544	3,544
722770	Retirement	383,977	391,664	391,664	371,664	414,581	414,581	414,581
722780	Hospitalization	219,950	266,781	266,781	231,781	257,420	257,420	257,420
722790	Social Security	108,963	117,795	117,795	117,795	121,482	121,482	121,482
722800	Dental	17,148	19,536	19,536	19,536	19,162	19,162	19,162
722810	Disability	13,509	15,950	15,950	15,950	16,478	16,478	16,478
722820	Unemployment Insurance	1,466	1,614	1,614	1,614	1,570	1,570	1,570
722850	Optical	1,558	1,903	1,903	1,903	1,828	1,828	1,828
722900	Fringe Benefit Adjustments	0	(3,802)	(3,802)	(3,802)	11,732	11,732	11,732
		<b>753,122</b>	<b>818,516</b>	<b>818,516</b>	<b>763,516</b>	<b>851,469</b>	<b>851,469</b>	<b>851,469</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730415	Court Reporter Services	0	3,000	3,000	0	3,000	3,000	3,000
731101	Library Continuations	7,908	14,981	14,981	9,981	14,981	14,981	14,981
731213	Membership Dues	0	2,500	2,500	0	2,500	2,500	2,500
731346	Personal Mileage	1,840	0	0	0	0	0	0
732018	Travel and Conference	0	2,000	2,000	0	2,000	2,000	2,000
732081	Visiting Judges	16,625	0	0	0	0	0	0
		<b>26,373</b>	<b>22,481</b>	<b>22,481</b>	<b>9,981</b>	<b>22,481</b>	<b>22,481</b>	<b>22,481</b>

**Operating Expenses**

**Internal Support**

**Internal Services**

770631	Bldg Space Cost Allocation	192,977	186,963	186,963	186,963	351,359	371,723	373,166
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<b>Department:</b>	<b>Probate Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>30401 - Probate Court Administration</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
773630 Info Tech Development	6,209	0	1,751	1,751	0	0	0
774636 Info Tech Operations	69,479	72,282	72,282	77,282	81,394	81,394	81,394
774637 Info Tech Managed Print Svcs	186	295	295	295	152	152	152
774677 Insurance Fund	5,785	3,959	3,959	3,959	4,841	4,841	4,841
775754 Maintenance Department Charges	4,965	0	2,167	2,167	0	0	0
778675 Telephone Communications	10,794	10,250	10,250	10,250	13,992	13,992	13,992
	<b>290,395</b>	<b>273,749</b>	<b>277,667</b>	<b>282,667</b>	<b>451,738</b>	<b>472,102</b>	<b>473,545</b>
<b>Internal Support</b>	<b>290,395</b>	<b>273,749</b>	<b>277,667</b>	<b>282,667</b>	<b>451,738</b>	<b>472,102</b>	<b>473,545</b>
<b>Grand Total Expenditures</b>	<b>2,568,265</b>	<b>2,708,373</b>	<b>2,712,291</b>	<b>2,644,791</b>	<b>2,996,914</b>	<b>3,017,278</b>	<b>3,018,721</b>

Department:	Probate Court	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	30404 - Probate Estates and Mental	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

630007	Account Filings Probate	16,020	18,000	18,000	18,000	18,000	18,000	18,000
630063	Ancillary Fees	0	200	200	200	200	200	200
630098	Application and Admin Fee	450	500	500	500	500	500	500
630210	Certified Copies	141,718	120,000	120,000	145,000	130,000	130,000	130,000
630789	Foreign Letter Ancillary	70	100	100	100	100	100	100
630854	Gross Estate Fees	312,821	300,000	300,000	312,500	300,000	300,000	300,000
631010	Judge On Line Services	1,350	1,500	1,500	1,500	1,500	1,500	1,500
631015	Jury Fees	910	500	500	500	500	500	500
631141	Marriage Ceremony	28	100	100	100	100	100	100
631155	Marriage Licenses	2	0	0	0	0	0	0
631253	Miscellaneous	8,091	400	400	400	400	400	400
631260	Miscellaneous Petitions	18,320	15,000	15,000	15,000	15,000	15,000	15,000
631281	Motion Fees	3,650	3,000	3,000	3,000	3,000	3,000	3,000
631351	Objection	3,330	2,000	2,000	2,000	2,000	2,000	2,000
631526	Photostats	28,171	22,000	22,000	34,500	27,000	27,000	27,000
631736	Refund Fees PD Def Attorney	33,577	55,000	55,000	40,000	45,000	45,000	45,000
631967	Safe Deposit Fee	278	300	300	300	300	300	300
632177	Statement and Proof of Claim	8,720	8,000	8,000	8,000	8,000	8,000	8,000
632492	Will Deposits	8,850	10,000	10,000	10,000	10,000	10,000	10,000

		586,356	556,600	556,600	591,600	561,600	561,600	561,600
<b>Revenue</b>		<b>586,356</b>	<b>556,600</b>	<b>556,600</b>	<b>591,600</b>	<b>561,600</b>	<b>561,600</b>	<b>561,600</b>
<b>Grand Total Revenues</b>		<b>586,356</b>	<b>556,600</b>	<b>556,600</b>	<b>591,600</b>	<b>561,600</b>	<b>561,600</b>	<b>561,600</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,103,486	1,327,021	1,327,021	1,252,021	1,434,854	1,437,291	1,439,768
702030	Holiday	54,248	0	0	0	0	0	0
702050	Annual Leave	66,073	0	0	0	0	0	0
702073	Parental Leave	4,863	0	0	0	0	0	0
702080	Sick Leave	22,678	0	0	0	0	0	0
702100	Retroactive	332	0	0	0	0	0	0
702200	Death Leave	2,382	0	0	0	0	0	0
712020	Overtime	5,807	10,000	10,000	10,000	10,000	10,000	10,000

<b>Department:</b>	<b>Probate Court</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>30404 - Probate Estates and Mental</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
	1,259,868	1,337,021	1,337,021	1,262,021	1,444,854	1,447,291	1,449,768
<b>Fringe Benefits</b>							
722750 Workers Compensation	2,933	3,091	3,091	3,091	3,544	3,572	3,601
722760 Group Life	2,474	2,729	2,729	2,729	2,846	2,851	2,857
722770 Retirement	349,798	365,287	365,287	315,287	379,790	380,397	381,016
722780 Hospitalization	330,122	392,711	392,711	327,711	398,211	398,211	398,211
722790 Social Security	88,269	97,084	97,084	97,084	101,007	101,194	101,383
722800 Dental	25,765	27,370	27,370	27,370	25,212	25,212	25,212
722810 Disability	17,378	19,808	19,808	19,808	20,649	20,690	20,731
722820 Unemployment Insurance	2,016	2,132	2,132	2,132	2,066	2,070	2,073
722850 Optical	2,379	3,045	3,045	3,045	3,004	3,004	3,004
722900 Fringe Benefit Adjustments	0	3,250	3,250	3,250	17,318	17,318	17,318
	821,135	916,507	916,507	801,507	953,647	954,519	955,406
<b>Personnel</b>	<b>2,081,003</b>	<b>2,253,528</b>	<b>2,253,528</b>	<b>2,063,528</b>	<b>2,398,501</b>	<b>2,401,810</b>	<b>2,405,174</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	3,106	4,300	4,300	4,300	4,300	4,300	4,300
730226 Car Allowance	1,180	2,000	2,000	2,000	2,000	2,000	2,000
730240 Cash Shortage	20	0	0	0	0	0	0
730373 Contracted Services	13	0	0	0	0	0	0
730422 Court Transcripts	0	1,000	1,000	1,000	1,000	1,000	1,000
730450 Defense Atty Fees	320,818	381,552	381,552	357,552	381,552	381,552	381,552
730646 Equipment Maintenance	810	2,000	2,000	2,000	2,000	2,000	2,000
730688 Expert Witness Fee and Mileage	0	1,000	1,000	1,000	1,000	1,000	1,000
730723 Fees Guardian Ad Litem	284,274	325,294	325,294	315,294	325,294	325,294	325,294
730828 Guardian Review-Adult	15,760	18,000	18,000	18,000	18,000	18,000	18,000
730835 Guardian Review-Minor	1,420	2,000	2,000	2,000	2,000	2,000	2,000
730982 Interpreter Fees	9,966	8,000	8,000	8,000	8,000	8,000	8,000
731059 Laundry and Cleaning	15	0	0	0	0	0	0
731192 Medical Services Guardianship	47,675	45,600	45,600	45,600	45,600	45,600	45,600
731206 Medical Services Probate Exam	31,900	20,000	20,000	40,000	20,000	20,000	20,000
731213 Membership Dues	8,329	5,000	5,000	5,000	5,000	5,000	5,000
731339 Periodicals Books Publ Sub	1,202	0	0	0	0	0	0
731346 Personal Mileage	538	3,480	3,480	3,480	3,480	3,480	3,480
731388 Printing	10,446	17,028	17,028	17,028	17,028	17,028	17,028
731458 Professional Services	300	3,080	3,080	3,080	3,080	3,080	3,080
731780 Software Support Maintenance	79,518	76,000	76,000	86,000	76,000	76,000	76,000
731962 Transcript on Appeals	56	0	0	0	0	0	0
732018 Travel and Conference	7,539	6,500	6,500	6,500	6,500	6,500	6,500

Department:	Probate Court	<b>OAKLAND COUNTY, MICHIGAN</b>					
Organization:	30404 - Probate Estates and Mental						
Fund:	10100 - General						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
732081 Visiting Judges	3,850	10,000	10,000	10,000	10,000	10,000	10,000
	828,734	931,834	931,834	927,834	931,834	931,834	931,834
<b>Commodities</b>							
750049 Computer Supplies	0	1,600	1,600	1,600	1,600	1,600	1,600
750119 Dry Goods and Clothing	0	400	400	400	400	400	400
750154 Expendable Equipment	1,686	12,000	12,000	12,000	12,000	12,000	12,000
750392 Metered Postage	39,898	38,220	38,220	38,220	38,220	38,220	38,220
750399 Office Supplies	22,682	23,889	23,889	23,889	23,889	23,889	23,889
	64,267	76,109	76,109	76,109	76,109	76,109	76,109
<b>Operating Expenses</b>	<b>893,000</b>	<b>1,007,943</b>	<b>1,007,943</b>	<b>1,003,943</b>	<b>1,007,943</b>	<b>1,007,943</b>	<b>1,007,943</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	152,926	148,089	148,089	148,089	149,447	158,108	158,722
772618 Equipment Rental	34,110	53,520	54,738	34,738	39,070	40,592	40,592
773535 Info Tech CLEMIS	16,983	16,857	16,857	16,857	17,362	17,362	17,362
773630 Info Tech Development	41,046	0	48,082	48,082	0	0	0
774636 Info Tech Operations	295,468	296,799	315,224	325,224	345,260	349,415	349,415
774637 Info Tech Managed Print Svcs	3,784	4,339	4,339	4,339	5,188	5,188	5,188
774677 Insurance Fund	8,710	7,386	7,386	7,386	9,425	9,425	9,425
775754 Maintenance Department Charges	5,266	0	2,571	2,571	0	0	0
778675 Telephone Communications	20,856	24,212	24,212	24,212	25,827	25,509	25,509
	579,150	551,202	621,498	611,498	591,579	605,599	606,213
<b>Internal Support</b>	<b>579,150</b>	<b>551,202</b>	<b>621,498</b>	<b>611,498</b>	<b>591,579</b>	<b>605,599</b>	<b>606,213</b>
<b>Grand Total Expenditures</b>	<b>3,553,154</b>	<b>3,812,673</b>	<b>3,882,969</b>	<b>3,678,969</b>	<b>3,998,023</b>	<b>4,015,352</b>	<b>4,019,330</b>

Department:	401 - Prosecuting Attorney	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313	Federal Operating Grants	293,804	205,000	205,000	205,000	205,000	205,000
		293,804	205,000	205,000	205,000	205,000	205,000
<b>Charges for Services</b>							
630602	Educational Training	6,413	6,100	6,100	6,100	6,100	6,100
630660	Extradition Recovery Fee	6,798	12,500	12,500	12,500	12,500	12,500
630791	Forensic Lab Fees	135	0	0	0	0	0
631239	Microfilming	3,442	1,500	1,500	1,500	1,500	1,500
631827	Reimb General	30,344	34,000	34,000	34,000	34,000	34,000
632163	State Approp Victim Witness	238,453	223,900	766,249	386,249	223,900	223,900
632478	Welfare Fraud Case Review	653	0	0	0	0	0
633440	Restr P A Seized Funds	2,476	0	0	0	0	0
		288,713	278,000	820,349	440,349	815,549	278,000
		<b>582,517</b>	<b>483,000</b>	<b>1,025,349</b>	<b>645,349</b>	<b>1,020,549</b>	<b>483,000</b>
Revenue		<b>582,517</b>	<b>483,000</b>	<b>1,025,349</b>	<b>645,349</b>	<b>1,020,549</b>	<b>483,000</b>
Grand Total Revenues		<b>582,517</b>	<b>483,000</b>	<b>1,025,349</b>	<b>645,349</b>	<b>1,020,549</b>	<b>483,000</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010	Salaries Regular	8,955,354	11,010,514	11,149,265	10,609,265	11,584,432	11,584,432
702030	Holiday	448,888	0	0	0	0	0
702050	Annual Leave	568,851	0	0	0	0	0
702073	Parental Leave	23,237	0	0	0	0	0
702080	Sick Leave	183,961	0	0	0	0	0
702100	Retroactive	4,752	0	0	0	0	0
702120	Jury Duty	733	0	0	0	0	0
702200	Death Leave	11,611	0	0	0	0	0
712020	Overtime	120,131	57,519	57,519	77,519	57,519	57,519
712040	Holiday Overtime	2,135	0	0	0	0	0
712090	On Call	28,600	28,600	28,600	28,600	28,600	28,600
		10,348,253	11,096,633	11,235,384	10,715,384	11,670,551	11,670,551
<b>Fringe Benefits</b>							
722750	Workers Compensation	35,154	38,176	38,176	38,176	39,599	39,599
722760	Group Life	21,296	23,196	23,196	23,196	23,990	23,990
722770	Retirement	2,935,439	2,969,862	2,969,862	2,732,862	3,090,358	3,090,358
722780	Hospitalization	1,609,736	1,749,726	1,749,726	1,626,726	1,801,833	1,801,833

<b>Department:</b>	<b>401 - Prosecuting Attorney</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>General Fund / General Purpose</b>		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722790	Social Security	763,960	816,565	816,565	781,565	846,905	846,905	846,905
722800	Dental	134,648	134,990	134,990	134,990	140,088	140,088	140,088
722810	Disability	150,772	166,163	166,163	166,163	171,977	171,977	171,977
722820	Unemployment Insurance	16,285	17,243	17,243	17,243	16,737	16,737	16,737
722850	Optical	12,341	13,445	13,445	13,445	13,772	13,772	13,772
722900	Fringe Benefit Adjustments	0	66,821	285,859	100,859	111,552	111,552	111,552
		5,679,632	5,996,187	6,215,225	5,635,225	6,256,811	6,256,811	6,256,811
		<b>16,027,885</b>	<b>17,092,820</b>	<b>17,450,609</b>	<b>16,350,609</b>	<b>17,927,362</b>	<b>17,927,362</b>	<b>17,927,362</b>
<b>Personnel</b>								
<b>Operating Expenses</b>								
<b>Contractual Services</b>								
730240	Cash Shortage	8	0	0	0	0	0	0
730303	Clothing Allowance	1,937	1,500	1,500	2,500	1,500	1,500	1,500
730338	Computer Research Service	61,103	65,000	65,000	50,000	65,000	65,000	65,000
730422	Court Transcripts	13,724	15,000	15,000	15,000	15,000	15,000	15,000
730646	Equipment Maintenance	0	1,300	1,300	1,300	1,300	1,300	1,300
730688	Expert Witness Fee and Mileage	33,608	40,000	40,000	40,000	40,000	40,000	40,000
730695	Extradition Expense	36,573	47,000	47,000	47,000	47,000	47,000	47,000
730730	Filing Fees	8,042	22,000	22,000	22,000	22,000	22,000	22,000
730772	Freight and Express	1,147	2,000	2,000	2,000	2,000	2,000	2,000
730982	Interpreter Fees	1,920	691	691	691	691	691	691
731101	Library Continuations	112,662	60,000	60,000	122,000	60,000	60,000	60,000
731213	Membership Dues	47,686	50,000	50,000	50,000	50,000	50,000	50,000
731220	Microfilming and Reproductions	363	3,500	3,500	3,500	3,500	3,500	3,500
731241	Miscellaneous	2,501	575	575	575	575	575	575
731339	Periodicals Books Publ Sub	4,964	4,000	4,000	4,000	4,000	4,000	4,000
731346	Personal Mileage	32,457	38,000	38,000	29,000	38,000	38,000	38,000
731388	Printing	23,896	44,000	46,460	29,460	44,000	44,000	44,000
731458	Professional Services	600	2,000	38,488	13,488	2,000	2,000	2,000
731941	Training	129	8,000	8,000	8,000	8,000	8,000	8,000
731962	Transcript on Appeals	3,223	4,000	4,000	4,000	4,000	4,000	4,000
732018	Travel and Conference	2,362	3,000	5,600	5,600	3,000	3,000	3,000
732158	Witness Fees and Mileage	24,585	50,000	50,000	35,000	50,000	50,000	50,000
732165	Workshops and Meeting	7,539	3,000	3,000	3,000	3,000	3,000	3,000
		421,029	464,566	506,114	488,114	464,566	464,566	464,566
<b>Commodities</b>								
750154	Expendable Equipment	0	5,000	5,000	5,000	5,000	5,000	5,000
750392	Metered Postage	27,256	29,000	29,000	29,000	29,000	29,000	29,000
750399	Office Supplies	61,842	60,900	64,845	64,845	60,900	60,900	60,900
750448	Postage-Standard Mailing	0	0	10,795	10,795	0	0	0
750462	Provisions	7	700	700	700	700	700	700



Department:	401 - Prosecuting Attorney	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
	89,105	95,600	110,340	110,340	95,600	95,600	95,600
<b>Capital Outlay</b>							
760126 Capital Outlay Miscellaneous	1,886	0	0	0	0	0	0
	1,886	0	0	0	0	0	0
<b>Operating Expenses</b>	<b>512,020</b>	<b>560,166</b>	<b>616,454</b>	<b>598,454</b>	<b>560,166</b>	<b>560,166</b>	<b>560,166</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	943,407	913,402	913,402	913,402	925,477	979,114	982,914
772618 Equipment Rental	0	0	1,218	1,218	3,958	5,480	5,480
773535 Info Tech CLEMIS	24,639	24,456	24,456	24,456	25,189	25,189	25,189
773630 Info Tech Development	53,369	0	45,723	45,723	0	0	0
773637 Info Tech Equipment Rental	1,094	1,094	1,094	1,094	1,094	1,094	1,094
774636 Info Tech Operations	626,797	647,127	685,424	685,424	750,566	759,718	759,718
774637 Info Tech Managed Print Svcs	64,922	71,789	71,789	71,789	94,249	94,249	94,249
774677 Insurance Fund	168,139	206,065	206,065	206,065	242,591	242,591	242,591
775754 Maintenance Department Charges	26,168	0	15,571	15,571	0	0	0
776659 Motor Pool Fuel Charges	7,869	8,316	8,316	8,316	9,700	9,700	9,700
776661 Motor Pool	41,115	44,694	44,694	44,694	44,400	44,400	44,400
777560 Radio Communications	3,656	3,656	3,656	3,656	7,312	7,312	7,312
778675 Telephone Communications	70,923	82,662	86,277	86,277	83,339	83,339	83,339
	2,032,098	2,003,261	2,107,685	2,107,685	2,187,875	2,252,186	2,255,986
<b>Internal Support</b>	<b>2,032,098</b>	<b>2,003,261</b>	<b>2,107,685</b>	<b>2,107,685</b>	<b>2,187,875</b>	<b>2,252,186</b>	<b>2,255,986</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	939,143	975,027	1,042,027	1,042,027	975,027	975,027	975,027
	939,143	975,027	1,042,027	1,042,027	975,027	975,027	975,027
<b>Transfers/Other Sources (Uses)</b>	<b>939,143</b>	<b>975,027</b>	<b>1,042,027</b>	<b>1,042,027</b>	<b>975,027</b>	<b>975,027</b>	<b>975,027</b>
<b>Grand Total Expenditures</b>	<b>19,511,145</b>	<b>20,631,274</b>	<b>21,216,775</b>	<b>20,098,775</b>	<b>21,650,430</b>	<b>21,714,741</b>	<b>21,718,541</b>

<b>Department:</b>	<b>Prosecuting Attorney</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>40101 - Prosecuting Attorney Admin</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
630602	Educational Training	6,413	6,100	6,100	6,100	6,100	6,100
630660	Extradition Recovery Fee	6,798	12,500	12,500	12,500	12,500	12,500
630791	Forensic Lab Fees	135	0	0	0	0	0
631239	Microfilming	3,442	1,500	1,500	1,500	1,500	1,500
631827	Reimb General	30,344	34,000	34,000	34,000	34,000	34,000
632163	State Approp Victim Witness	238,453	223,900	766,249	386,249	761,449	223,900
632478	Welfare Fraud Case Review	653	0	0	0	0	0
633440	Restr P A Seized Funds	2,476	0	0	0	0	0
		<b>288,713</b>	<b>278,000</b>	<b>820,349</b>	<b>440,349</b>	<b>815,549</b>	<b>278,000</b>
<b>Revenue</b>		<b>288,713</b>	<b>278,000</b>	<b>820,349</b>	<b>440,349</b>	<b>815,549</b>	<b>278,000</b>
<b>Grand Total Revenues</b>		<b>288,713</b>	<b>278,000</b>	<b>820,349</b>	<b>440,349</b>	<b>815,549</b>	<b>278,000</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010	Salaries Regular	1,325,589	1,511,442	1,629,571	1,629,571	1,729,576	1,729,576
702030	Holiday	52,835	0	0	0	0	0
702050	Annual Leave	65,557	0	0	0	0	0
702080	Sick Leave	21,485	0	0	0	0	0
702200	Death Leave	1,369	0	0	0	0	0
712020	Overtime	42,991	4,679	4,679	4,679	4,679	4,679
712040	Holiday Overtime	903	0	0	0	0	0
712090	On Call	3,850	0	0	0	0	0
		<b>1,514,579</b>	<b>1,516,121</b>	<b>1,634,250</b>	<b>1,634,250</b>	<b>1,734,255</b>	<b>1,734,255</b>
<b>Fringe Benefits</b>							
722750	Workers Compensation	3,444	5,081	5,081	5,081	3,731	3,731
722760	Group Life	2,725	2,952	2,952	2,952	3,250	3,250
722770	Retirement	405,886	389,547	389,547	389,547	427,768	427,768
722780	Hospitalization	284,646	295,383	295,383	295,383	334,589	334,589
722790	Social Security	101,131	102,105	102,105	102,105	113,388	113,388
722800	Dental	21,652	21,099	21,099	21,099	24,209	24,209
722810	Disability	17,205	18,719	18,719	18,719	20,885	20,885
722820	Unemployment Insurance	2,148	2,145	2,145	2,145	2,234	2,234
722850	Optical	2,052	2,202	2,202	2,202	2,373	2,373

<b>Department:</b>	<b>Prosecuting Attorney</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>40101 - Prosecuting Attorney Admin</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722900 Fringe Benefit Adjustments	0	1,521	213,181	93,181	15,461	15,461	15,461
	840,889	840,754	1,052,414	932,414	947,888	947,888	947,888
<b>Personnel</b>	<b>2,355,469</b>	<b>2,356,875</b>	<b>2,686,664</b>	<b>2,566,664</b>	<b>2,682,143</b>	<b>2,682,143</b>	<b>2,682,143</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730240 Cash Shortage	8	0	0	0	0	0	0
730338 Computer Research Service	61,103	65,000	65,000	50,000	65,000	65,000	65,000
730422 Court Transcripts	13,724	15,000	15,000	15,000	15,000	15,000	15,000
730646 Equipment Maintenance	0	1,300	1,300	1,300	1,300	1,300	1,300
730688 Expert Witness Fee and Mileage	33,608	40,000	40,000	40,000	40,000	40,000	40,000
730695 Extradition Expense	36,577	47,000	47,000	47,000	47,000	47,000	47,000
730730 Filing Fees	8,042	22,000	22,000	22,000	22,000	22,000	22,000
730772 Freight and Express	1,147	2,000	2,000	2,000	2,000	2,000	2,000
730982 Interpreter Fees	1,920	691	691	691	691	691	691
731101 Library Continuations	112,662	60,000	60,000	122,000	60,000	60,000	60,000
731213 Membership Dues	47,686	50,000	50,000	50,000	50,000	50,000	50,000
731220 Microfilming and Reproductions	363	3,500	3,500	3,500	3,500	3,500	3,500
731241 Miscellaneous	2,501	575	575	575	575	575	575
731339 Periodicals Books Publ Sub	4,964	4,000	4,000	4,000	4,000	4,000	4,000
731346 Personal Mileage	1,218	0	0	0	0	0	0
731388 Printing	23,896	44,000	46,460	29,460	44,000	44,000	44,000
731458 Professional Services	600	2,000	38,488	13,488	2,000	2,000	2,000
731941 Training	129	8,000	8,000	8,000	8,000	8,000	8,000
731962 Transcript on Appeals	3,223	4,000	4,000	4,000	4,000	4,000	4,000
732018 Travel and Conference	2,362	3,000	5,600	5,600	3,000	3,000	3,000
732158 Witness Fees and Mileage	24,585	50,000	50,000	35,000	50,000	50,000	50,000
732165 Workshops and Meeting	7,539	3,000	3,000	3,000	3,000	3,000	3,000
	387,857	425,066	466,614	456,614	425,066	425,066	425,066
<b>Commodities</b>							
750154 Expendable Equipment	0	5,000	5,000	5,000	5,000	5,000	5,000
750392 Metered Postage	27,256	29,000	29,000	29,000	29,000	29,000	29,000
750399 Office Supplies	61,842	60,900	64,845	64,845	60,900	60,900	60,900
750448 Postage-Standard Mailing	0	0	10,795	10,795	0	0	0
750462 Provisions	7	700	700	700	700	700	700
	89,105	95,600	110,340	110,340	95,600	95,600	95,600
<b>Capital Outlay</b>							
760126 Capital Outlay Miscellaneous	1,886	0	0	0	0	0	0
	1,886	0	0	0	0	0	0

Department:	Prosecuting Attorney	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	40101 - Prosecuting Attorney Admin	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>	<b>478,848</b>	<b>520,666</b>	<b>576,954</b>	<b>566,954</b>	<b>520,666</b>	<b>520,666</b>	<b>520,666</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	943,407	913,402	913,402	913,402	925,477	979,114	982,914
772618 Equipment Rental	0	0	1,218	1,218	3,958	5,480	5,480
773535 Info Tech CLEMIS	24,639	24,456	24,456	24,456	25,189	25,189	25,189
773630 Info Tech Development	53,369	0	45,723	45,723	0	0	0
773637 Info Tech Equipment Rental	1,094	1,094	1,094	1,094	1,094	1,094	1,094
774636 Info Tech Operations	626,797	647,127	685,424	685,424	750,566	759,718	759,718
774637 Info Tech Managed Print Svcs	64,922	71,789	71,789	71,789	94,249	94,249	94,249
774677 Insurance Fund	27,503	64,989	64,989	64,989	75,563	75,563	75,563
775754 Maintenance Department Charges	26,168	0	15,571	15,571	0	0	0
776659 Motor Pool Fuel Charges	7,869	8,316	8,316	8,316	9,700	9,700	9,700
776661 Motor Pool	41,115	44,694	44,694	44,694	44,400	44,400	44,400
777560 Radio Communications	3,656	3,656	3,656	3,656	7,312	7,312	7,312
778675 Telephone Communications	70,923	82,662	86,277	86,277	83,339	83,339	83,339
	<b>1,891,462</b>	<b>1,862,185</b>	<b>1,966,609</b>	<b>1,966,609</b>	<b>2,020,847</b>	<b>2,085,158</b>	<b>2,088,958</b>
<b>Internal Support</b>	<b>1,891,462</b>	<b>1,862,185</b>	<b>1,966,609</b>	<b>1,966,609</b>	<b>2,020,847</b>	<b>2,085,158</b>	<b>2,088,958</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	67,000	0	67,000	67,000	0	0	0
	67,000	0	67,000	67,000	0	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>67,000</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>4,792,778</b>	<b>4,739,726</b>	<b>5,297,227</b>	<b>5,167,227</b>	<b>5,223,656</b>	<b>5,287,967</b>	<b>5,291,767</b>

<b>Department:</b>	<b>Prosecuting Attorney</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>40102 - Prosecuting Atty Litigation</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Federal Grants**

610313	Federal Operating Grants	293,804	205,000	205,000	205,000	205,000	205,000	205,000
		293,804	205,000	205,000	205,000	205,000	205,000	205,000
<b>Revenue</b>		<b>293,804</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>Grand Total Revenues</b>		<b>293,804</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	5,547,605	6,944,584	6,965,206	6,465,206	7,190,313	7,190,313	7,190,313
702030	Holiday	286,469	0	0	0	0	0	0
702050	Annual Leave	341,267	0	0	0	0	0	0
702073	Parental Leave	19,032	0	0	0	0	0	0
702080	Sick Leave	116,532	0	0	0	0	0	0
702100	Retroactive	4,591	0	0	0	0	0	0
702120	Jury Duty	733	0	0	0	0	0	0
702200	Death Leave	7,694	0	0	0	0	0	0
712020	Overtime	22,427	17,000	17,000	17,000	17,000	17,000	17,000
712040	Holiday Overtime	166	0	0	0	0	0	0
712090	On Call	4,250	0	0	0	0	0	0
		6,350,766	6,961,584	6,982,206	6,482,206	7,207,313	7,207,313	7,207,313

**Fringe Benefits**

722750	Workers Compensation	26,010	27,373	27,373	27,373	30,018	30,018	30,018
722760	Group Life	13,467	14,713	14,713	14,713	15,084	15,084	15,084
722770	Retirement	1,817,372	1,874,447	1,874,447	1,659,447	1,941,687	1,941,687	1,941,687
722780	Hospitalization	906,620	1,014,693	1,014,693	914,693	1,036,417	1,036,417	1,036,417
722790	Social Security	477,109	519,888	519,888	484,888	533,963	533,963	533,963
722800	Dental	79,066	80,805	80,805	80,805	82,879	82,879	82,879
722810	Disability	95,510	107,139	107,139	107,139	109,874	109,874	109,874
722820	Unemployment Insurance	10,165	11,013	11,013	11,013	10,584	10,584	10,584
722850	Optical	7,260	8,072	8,072	8,072	8,287	8,287	8,287
722900	Fringe Benefit Adjustments	0	44,357	51,735	1,735	64,554	64,554	64,554
		3,432,578	3,702,500	3,709,878	3,309,878	3,833,347	3,833,347	3,833,347
<b>Personnel</b>		<b>9,783,344</b>	<b>10,664,084</b>	<b>10,692,084</b>	<b>9,792,084</b>	<b>11,040,660</b>	<b>11,040,660</b>	<b>11,040,660</b>

Department:	Prosecuting Attorney	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	40102 - Prosecuting Atty Litigation	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730303 Clothing Allowance	1,937	1,500	1,500	2,500	1,500	1,500	1,500
730695 Extradition Expense	(4)	0	0	0	0	0	0
731346 Personal Mileage	25,688	26,801	26,801	22,801	26,801	26,801	26,801
	27,621	28,301	28,301	25,301	28,301	28,301	28,301
	<b>27,621</b>	<b>28,301</b>	<b>28,301</b>	<b>25,301</b>	<b>28,301</b>	<b>28,301</b>	<b>28,301</b>
<b>Operating Expenses</b>							
<b>Internal Support</b>							
<b>Internal Services</b>							
774677 Insurance Fund	110,807	102,806	102,806	102,806	122,736	122,736	122,736
	110,807	102,806	102,806	102,806	122,736	122,736	122,736
	<b>110,807</b>	<b>102,806</b>	<b>102,806</b>	<b>102,806</b>	<b>122,736</b>	<b>122,736</b>	<b>122,736</b>
<b>Internal Support</b>							
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	872,143	975,027	975,027	975,027	975,027	975,027	975,027
	872,143	975,027	975,027	975,027	975,027	975,027	975,027
	<b>872,143</b>	<b>975,027</b>	<b>975,027</b>	<b>975,027</b>	<b>975,027</b>	<b>975,027</b>	<b>975,027</b>
	<b>10,793,916</b>	<b>11,770,218</b>	<b>11,798,218</b>	<b>10,895,218</b>	<b>12,166,724</b>	<b>12,166,724</b>	<b>12,166,724</b>
<b>Grand Total Expenditures</b>							

<b>Department:</b>	<b>Prosecuting Attorney</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>40103 - Prosecuting - Warrants</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,102,275	1,331,134	1,331,134	1,291,134	1,397,908	1,397,908	1,397,908
702030	Holiday	57,556	0	0	0	0	0	0
702050	Annual Leave	83,391	0	0	0	0	0	0
702073	Parental Leave	4,204	0	0	0	0	0	0
702080	Sick Leave	24,809	0	0	0	0	0	0
702100	Retroactive	161	0	0	0	0	0	0
702200	Death Leave	373	0	0	0	0	0	0
712020	Overtime	22,348	28,000	28,000	28,000	28,000	28,000	28,000
712040	Holiday Overtime	1,066	0	0	0	0	0	0
712090	On Call	20,500	28,600	28,600	28,600	28,600	28,600	28,600
		<b>1,316,684</b>	<b>1,387,734</b>	<b>1,387,734</b>	<b>1,347,734</b>	<b>1,454,508</b>	<b>1,454,508</b>	<b>1,454,508</b>

**Fringe Benefits**

722750	Workers Compensation	3,087	2,982	2,982	2,982	3,069	3,069	3,069
722760	Group Life	2,775	2,885	2,885	2,885	2,969	2,969	2,969
722770	Retirement	379,615	370,901	370,901	348,901	381,248	381,248	381,248
722780	Hospitalization	250,588	273,120	273,120	250,120	259,660	259,660	259,660
722790	Social Security	98,358	101,289	101,289	101,289	104,581	104,581	104,581
722800	Dental	21,050	21,088	21,088	21,088	20,310	20,310	20,310
722810	Disability	20,161	21,003	21,003	21,003	21,625	21,625	21,625
722820	Unemployment Insurance	2,107	2,130	2,130	2,130	2,056	2,056	2,056
722850	Optical	1,884	1,994	1,994	1,994	1,922	1,922	1,922
722900	Fringe Benefit Adjustments	0	18,395	18,395	3,395	19,838	19,838	19,838
		<b>779,624</b>	<b>815,787</b>	<b>815,787</b>	<b>755,787</b>	<b>817,278</b>	<b>817,278</b>	<b>817,278</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

731346	Personal Mileage	2,612	3,199	3,199	3,199	3,199	3,199	3,199
		<b>2,612</b>	<b>3,199</b>	<b>3,199</b>	<b>3,199</b>	<b>3,199</b>	<b>3,199</b>	<b>3,199</b>

**Operating Expenses**

**Internal Support**

**Internal Services**

774677	Insurance Fund	17,179	22,046	22,046	22,046	25,251	25,251	25,251
		<b>17,179</b>	<b>22,046</b>	<b>22,046</b>	<b>22,046</b>	<b>25,251</b>	<b>25,251</b>	<b>25,251</b>

Department:	Prosecuting Attorney	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	40103 - Prosecuting - Warrants	
Fund:	10100 - General	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
Internal Support	17,179	22,046	22,046	22,046	25,251	25,251	25,251
Grand Total Expenditures	<u>2,116,099</u>	<u>2,228,766</u>	<u>2,228,766</u>	<u>2,128,766</u>	<u>2,300,236</u>	<u>2,300,236</u>	<u>2,300,236</u>



<b>Department:</b>	<b>Prosecuting Attorney</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>40104 - Prosecuting - Appellate</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	979,885	1,223,354	1,223,354	1,223,354	1,266,635	1,266,635	1,266,635
702030	Holiday	52,028	0	0	0	0	0	0
702050	Annual Leave	78,636	0	0	0	0	0	0
702080	Sick Leave	21,134	0	0	0	0	0	0
702200	Death Leave	2,176	0	0	0	0	0	0
712020	Overtime	32,364	7,840	7,840	27,840	7,840	7,840	7,840
		<b>1,166,224</b>	<b>1,231,194</b>	<b>1,231,194</b>	<b>1,251,194</b>	<b>1,274,475</b>	<b>1,274,475</b>	<b>1,274,475</b>

**Fringe Benefits**

722750	Workers Compensation	2,612	2,740	2,740	2,740	2,781	2,781	2,781
722760	Group Life	2,330	2,646	2,646	2,646	2,687	2,687	2,687
722770	Retirement	332,566	334,967	334,967	334,967	339,655	339,655	339,655
722780	Hospitalization	167,882	166,530	166,530	166,530	171,167	171,167	171,167
722790	Social Security	87,363	93,283	93,283	93,283	94,973	94,973	94,973
722800	Dental	12,881	11,998	11,998	11,998	12,690	12,690	12,690
722810	Disability	17,896	19,302	19,302	19,302	19,593	19,593	19,593
722820	Unemployment Insurance	1,865	1,955	1,955	1,955	1,863	1,863	1,863
722850	Optical	1,145	1,177	1,177	1,177	1,190	1,190	1,190
722900	Fringe Benefit Adjustments	0	2,548	2,548	2,548	11,699	11,699	11,699
		<b>626,540</b>	<b>637,146</b>	<b>637,146</b>	<b>637,146</b>	<b>658,298</b>	<b>658,298</b>	<b>658,298</b>
<b>Personnel</b>		<b>1,792,764</b>	<b>1,868,340</b>	<b>1,868,340</b>	<b>1,888,340</b>	<b>1,932,773</b>	<b>1,932,773</b>	<b>1,932,773</b>

**Operating Expenses**

**Contractual Services**

731346	Personal Mileage	2,939	8,000	8,000	3,000	8,000	8,000	8,000
		<b>2,939</b>	<b>8,000</b>	<b>8,000</b>	<b>3,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

**Operating Expenses**

**Internal Support**

**Internal Services**

774677	Insurance Fund	12,650	16,224	16,224	16,224	19,041	19,041	19,041
		<b>12,650</b>	<b>16,224</b>	<b>16,224</b>	<b>16,224</b>	<b>19,041</b>	<b>19,041</b>	<b>19,041</b>

**Internal Support**

<b>Grand Total Expenditures</b>		<b>1,808,352</b>	<b>1,892,564</b>	<b>1,892,564</b>	<b>1,907,564</b>	<b>1,959,814</b>	<b>1,959,814</b>	<b>1,959,814</b>
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Department:	403 - Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Federal Grants**

610313	Federal Operating Grants	288,694	0	137,570	148,770	0	0	0
		288,694	0	137,570	148,770	0	0	0

**Other Intergovern. Revenues**

626619	Marine Safety	124,000	126,706	124,000	124,000	136,550	136,550	136,550
626731	Social Security Incentive Pmts	129,200	140,000	140,000	125,000	140,000	140,000	140,000
		253,200	266,706	264,000	249,000	276,550	276,550	276,550

**Charges for Services**

630140	Board and Care	75,990	70,000	70,000	43,000	70,000	70,000	70,000
630238	Civil Action Service Fees	296,724	350,000	350,000	350,000	300,000	300,000	300,000
630273	Clinic Charges	43,401	62,000	62,000	32,000	50,000	50,000	50,000
630301	Commission Contracts	948,396	760,000	760,000	1,000,000	760,000	760,000	760,000
630350	Confiscated Property	14,669	10,000	10,000	10,000	10,000	10,000	10,000
630518	Dental Services Fees	3,206	4,000	4,000	4,000	4,000	4,000	4,000
630539	Dispatch Services	2,111,996	2,257,582	2,257,582	2,257,582	2,325,208	2,325,208	2,325,208
630553	Diverted Felon	1,618,525	1,700,000	1,700,000	1,795,000	1,650,000	1,650,000	1,650,000
630560	DNA Testing Fees	2,886	2,000	2,000	5,000	2,000	2,000	2,000
630563	Drug Testing	1,160,080	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
630686	Fee Income	17,027	11,000	11,000	11,000	11,000	11,000	11,000
630728	Fingerprints	197,951	230,000	230,000	180,000	230,000	230,000	230,000
630920	Impound Fees	30,311	29,970	29,970	29,970	29,970	29,970	29,970
630959	Inmate Board and Care	339,264	410,000	410,000	230,000	375,000	375,000	375,000
630973	Inspection of Boat Livery	44	0	0	0	0	0	0
631113	Liquor Control Sheriff	206	5,000	5,000	5,000	5,000	5,000	5,000
631204	Medical Records	90	0	0	0	0	0	0
631253	Miscellaneous	17,250	12,500	12,500	7,500	12,500	12,500	12,500
631428	OUIL Third Offense	60,900	65,000	65,000	61,000	65,000	65,000	65,000
631460	Participation Fees	4,016	3,000	18,000	18,000	18,000	18,000	18,000
631526	Photostats	105,636	100,000	100,000	100,000	100,000	100,000	100,000
631750	Refunds NET	1,247	5,000	5,000	5,000	5,000	5,000	5,000
631757	Registration Fees	47,438	45,000	45,000	45,000	45,000	45,000	45,000
631799	Reimb Contracts	162,575	0	209,993	209,993	0	0	0
631806	Reimb Court Services	628,839	497,370	497,370	597,370	497,341	497,341	497,341
631827	Reimb General	18,199	0	0	0	0	0	0
631869	Reimb Salaries	4,997,102	5,099,521	5,074,615	5,034,615	5,103,138	5,103,149	5,103,149
632093	Sheriff Special Deputies	45,812,777	47,140,502	47,254,450	47,254,450	49,669,106	51,113,495	51,113,495

Department:	403 - Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
632205 Subpoena Fees	986	900	900	900	900	900	900
632359 Transportation of Prisoners	10,918	12,000	12,000	10,000	12,000	12,000	12,000
632506 Wrecker Service	3,661	4,000	4,000	4,000	4,000	4,000	4,000
635276 FOIA Fees	15,382	5,000	5,000	15,000	5,000	5,000	5,000
	<b>58,747,693</b>	<b>60,091,345</b>	<b>60,405,380</b>	<b>60,511,380</b>	<b>62,559,163</b>	<b>64,003,563</b>	<b>64,003,563</b>
<b>Contributions</b>							
650301 Donations	0	0	1,000	1,000	0	0	0
	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Revenues</b>							
670057 Adjustment Prior Years Revenue	1,199	0	0	0	0	0	0
670114 Cash Overages	20	0	0	0	0	0	0
670228 County Auction	30,175	11,000	11,000	11,970	15,000	15,000	15,000
670285 Enhancement Funds	7,884	0	0	8,100	0	0	0
670513 Prior Years Revenue	0	0	0	5,395	0	0	0
670570 Refund Prior Years Expenditure	22,713	0	0	13,405	0	0	0
	<b>61,991</b>	<b>11,000</b>	<b>11,000</b>	<b>38,870</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Revenue</b>	<b>59,351,578</b>	<b>60,369,051</b>	<b>60,818,950</b>	<b>60,949,020</b>	<b>62,850,713</b>	<b>64,295,113</b>	<b>64,295,113</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	417,535	2,500	112,626	112,626	0	0	0
	<b>417,535</b>	<b>2,500</b>	<b>112,626</b>	<b>112,626</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Sources</b>	<b>417,535</b>	<b>2,500</b>	<b>112,626</b>	<b>112,626</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>59,769,113</b>	<b>60,371,551</b>	<b>60,931,576</b>	<b>61,061,646</b>	<b>62,850,713</b>	<b>64,295,113</b>	<b>64,295,113</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	55,717,067	69,566,376	70,037,337	66,767,337	72,927,001	73,036,287	73,036,287
702030 Holiday	2,027,320	0	0	0	0	0	0
702050 Annual Leave	3,918,324	0	0	0	0	0	0
702073 Parental Leave	206,030	0	0	0	0	0	0
702080 Sick Leave	1,193,243	0	0	0	0	0	0
702085 Fitness Leave	45,317	91,800	123,922	123,922	124,565	125,220	125,220
702086 Comp Time	108,524	0	0	0	0	0	0
702100 Retroactive	3,030	0	0	0	0	0	0
702120 Jury Duty	3,899	0	0	0	0	0	0
702130 Shift Premium	56,774	54,260	54,260	54,260	54,260	54,260	54,260
702140 Other Miscellaneous Salaries	71,112	0	0	0	0	0	0
702190 Workers Compensation Pay	124,553	0	0	0	0	0	0

<b>Department:</b>	403 - Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>General Fund / General Purpose</b>		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
702200	Death Leave	74,591	0	0	0	0	0	0
702210	Holiday Leave	583,837	0	0	0	0	0	0
702240	Salary Adjustments	0	245,632	245,632	245,632	0	0	0
702270	Salaries Reimbursement	(316)	0	0	0	0	0	0
712020	Overtime	13,269,391	8,244,998	8,244,998	14,324,998	8,829,257	8,831,118	8,831,118
712040	Holiday Overtime	1,369,001	858,100	858,100	858,100	858,100	858,100	858,100
712090	On Call	120,687	71,300	130,000	130,000	130,000	130,000	130,000
		78,892,383	79,132,466	79,694,249	82,504,249	82,923,183	83,034,985	83,034,985
<b><u>Fringe Benefits</u></b>								
722750	Workers Compensation	1,947,531	1,683,328	1,683,328	1,683,328	1,771,086	1,771,086	1,771,086
722760	Group Life	131,432	140,460	140,460	140,460	147,293	147,293	147,293
722770	Retirement	22,356,026	19,125,810	19,125,810	19,090,810	21,008,084	21,008,084	21,008,084
722780	Hospitalization	13,395,072	14,067,935	14,067,935	13,857,935	14,348,102	14,348,102	14,348,102
722790	Social Security	5,670,132	5,002,083	5,002,083	5,002,083	5,254,836	5,254,836	5,254,836
722800	Dental	1,073,061	1,112,479	1,112,479	1,112,479	1,137,339	1,137,339	1,137,339
722810	Disability	930,807	1,017,845	1,017,845	1,017,845	1,069,014	1,069,014	1,069,014
722820	Unemployment Insurance	126,174	109,813	109,813	109,813	108,213	108,213	108,213
722850	Optical	95,412	101,342	101,342	101,342	103,286	103,286	103,286
722900	Fringe Benefit Adjustments	0	3,374,990	3,633,339	2,068,339	3,714,361	3,758,997	3,758,997
		45,725,647	45,736,085	45,994,434	44,184,434	48,661,614	48,706,250	48,706,250
		<b>124,618,030</b>	<b>124,868,551</b>	<b>125,688,683</b>	<b>126,688,683</b>	<b>131,584,797</b>	<b>131,741,235</b>	<b>131,741,235</b>
<b>Personnel</b>								
<b><u>Operating Expenses</u></b>								
<b><u>Contractual Services</u></b>								
730037	Adj Prior Years Exp	4,846	0	0	0	0	0	0
730044	Adj Prior Years Revenue	134	0	0	0	0	0	0
730114	Auction Expense	16,742	15,900	15,900	15,900	15,900	15,900	15,900
730121	Bank Charges	715	0	0	0	0	0	0
730198	Building Maintenance Charges	32,068	23,639	23,639	23,639	24,230	24,230	24,230
730240	Cash Shortage	74	0	0	0	0	0	0
730303	Clothing Allowance	35,086	36,495	39,095	39,095	39,095	39,095	39,095
730324	Communications	65,679	70,680	70,680	70,680	70,680	70,680	70,680
730373	Contracted Services	6,464,414	7,053,926	7,086,926	6,535,926	7,031,926	7,031,926	7,031,926
730548	Drug Testing	10,717	20,396	20,396	10,396	20,396	20,396	20,396
730562	Electrical Service	15,835	22,712	22,712	22,712	22,712	22,712	22,712
730611	Employees Medical Exams	42,401	64,712	64,712	19,712	64,712	64,712	64,712
730646	Equipment Maintenance	212,646	397,038	402,069	262,069	397,078	397,078	397,078
730653	Equipment Rental	0	43,406	43,406	24,406	43,406	43,406	43,406
730674	Evidence Fund NET	104,191	150,000	150,000	130,000	150,000	150,000	150,000
730695	Extradition Expense	1,801	12,000	12,000	2,000	12,000	12,000	12,000
730716	Fees Civil Service	253,885	300,000	300,000	220,000	250,000	250,000	250,000

Department:	403 - Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730772	Freight and Express	2,032	2,000	2,000	2,000	2,000	2,000
730940	Insurance	0	8,000	8,000	8,000	8,000	8,000
730982	Interpreter Fees	7,392	7,000	14,000	14,000	14,000	14,000
731024	K-9 Program	70,532	47,500	67,493	67,493	47,500	47,500
731059	Laundry and Cleaning	34,302	64,500	64,500	22,500	64,500	64,500
731101	Library Continuations	34,590	36,100	42,100	28,100	42,100	42,100
731122	Liquor and Gambling Evidence	480	12,000	12,000	12,000	12,000	12,000
731213	Membership Dues	19,272	23,200	23,200	23,200	23,200	23,200
731241	Miscellaneous	305	0	0	0	0	0
731269	Natural Gas	5,203	10,000	10,000	10,000	10,000	10,000
731283	North Oakland Sub-Station	2,501	11,000	11,000	2,000	11,000	11,000
731304	Officers Training	265,663	128,283	173,702	173,702	132,095	132,174
731339	Periodicals Books Publ Sub	10,361	8,000	8,000	8,000	8,000	8,000
731346	Personal Mileage	3,717	7,801	7,801	7,801	7,801	7,801
731388	Printing	64,933	138,835	116,835	66,835	116,835	116,835
731402	Prisoner Housing-Outside Co	0	20,500	20,500	0	20,500	20,500
731458	Professional Services	92,437	85,200	122,200	122,200	122,200	122,200
731465	Program	72,154	0	0	0	0	0
731479	Property Taxes	34,375	36,000	36,000	36,000	36,000	36,000
731626	Rent	116,621	123,760	123,760	123,760	126,599	126,599
731773	Software Rental Lease Purchase	1,498	0	0	0	0	0
731780	Software Support Maintenance	49,040	30,000	70,680	51,680	70,680	70,680
731885	Supportive Services	0	0	25,562	25,562	0	0
731934	Towing and Storage Fees	14,557	8,000	8,000	8,000	8,000	8,000
732004	Transportation of Prisoners	974	22,000	15,000	5,000	15,000	15,000
732018	Travel and Conference	40,691	30,000	37,000	37,000	37,000	37,000
732020	Travel Employee Taxable Meals	4,226	0	0	0	0	0
732060	Uniform Cleaning	119,619	153,112	153,112	118,112	153,112	153,112
732102	Water and Sewage Charges	1,391	2,000	2,000	2,000	2,000	2,000
732165	Workshops and Meeting	359	8,000	2,000	2,000	2,000	2,000
		8,330,460	9,233,695	9,427,980	8,353,480	9,234,257	9,234,336
<b>Commodities</b>							
750021	Bedding and Linen	63,793	102,000	102,000	62,000	102,000	102,000
750049	Computer Supplies	13,145	32,000	32,000	22,000	32,000	32,000
750056	Culinary Supplies	17,389	30,000	30,000	15,000	30,000	30,000
750063	Custodial Supplies	174,418	223,200	223,200	207,700	223,200	223,200
750070	Deputy Supplies	828,964	979,829	1,092,560	874,560	1,007,976	1,008,390
750084	Diving Supplies	7,155	8,000	8,000	8,000	8,000	8,000
750119	Dry Goods and Clothing	118,782	102,000	102,000	105,000	102,000	102,000
750154	Expendable Equipment	14,986	0	10,226	10,226	0	0

Department:	403 - Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750170	Other Expendable Equipment	278,685	250,880	258,880	198,880	250,880	250,880	250,880
750203	Forensic Lab Enhancement	249,857	45,000	79,396	79,396	45,000	45,000	45,000
750210	Gasoline Charges	2,436	50,239	9,559	31,559	9,559	9,559	9,559
750217	Groceries	1,213	10,000	10,000	10,000	10,000	10,000	10,000
750252	Indigent Orders	12,850	30,000	30,000	30,000	30,000	30,000	30,000
750266	Inmate Recreational Supplies	17,239	25,000	25,000	25,000	25,000	25,000	25,000
750280	Laboratory Supplies	335,766	321,792	401,792	341,792	401,792	401,792	401,792
750294	Material and Supplies	97,053	135,056	55,056	44,056	55,056	55,056	55,056
750301	Medical Supplies	0	500	500	500	500	500	500
750392	Metered Postage	23,994	25,920	25,920	25,920	25,920	25,920	25,920
750399	Office Supplies	127,638	170,811	170,811	149,811	170,811	170,811	170,811
750427	Photographic Supplies	1,826	5,000	5,000	5,000	5,000	5,000	5,000
750448	Postage-Standard Mailing	0	5,500	5,500	5,500	5,500	5,500	5,500
750462	Provisions	297	12,500	12,500	12,500	12,500	12,500	12,500
750497	Shop Supplies	113	500	500	500	500	500	500
750567	Training-Educational Supplies	4,924	1,286	1,286	1,286	1,286	1,286	1,286
750581	Uniforms	228,364	394,284	488,213	233,213	407,014	407,226	407,226
		2,620,887	2,961,297	3,179,899	2,499,399	2,961,494	2,962,120	2,962,120
<b>Capital Outlay</b>								
760051	Boats	58,735	57,235	57,335	57,335	57,335	57,335	57,335
760126	Capital Outlay Miscellaneous	0	0	22,349	22,349	0	0	0
760157	Equipment	115,733	0	2,802	2,802	0	0	0
760188	Vehicles	41,783	0	40,600	31,600	0	0	0
		216,251	57,235	123,086	114,086	57,335	57,335	57,335
<b>Operating Expenses</b>		<b>11,167,597</b>	<b>12,252,227</b>	<b>12,730,965</b>	<b>10,966,965</b>	<b>12,253,086</b>	<b>12,253,791</b>	<b>12,253,791</b>
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	6,765,237	6,739,960	6,739,960	6,739,960	6,476,460	7,196,320	7,224,256
772618	Equipment Rental	421,443	442,925	448,706	371,706	419,553	419,553	419,553
773530	CLEMIS Development	267,209	0	0	0	0	0	0
773535	Info Tech CLEMIS	183,161	213,402	216,040	178,040	189,540	189,540	189,540
773630	Info Tech Development	72,498	0	341,378	341,378	0	0	0
773637	Info Tech Equipment Rental	237,945	233,022	233,611	261,611	258,731	258,731	258,731
774636	Info Tech Operations	3,569,832	3,540,822	3,529,413	3,709,413	3,797,520	3,798,136	3,798,136
774637	Info Tech Managed Print Svcs	146,972	165,638	165,638	181,638	191,684	191,684	191,684
774677	Insurance Fund	954,854	1,088,656	1,106,025	1,106,025	1,246,780	1,247,140	1,252,146
775754	Maintenance Department Charges	246,126	0	186,987	186,987	0	0	0
776659	Motor Pool Fuel Charges	1,316,606	1,391,796	1,403,411	1,196,411	1,403,472	1,403,472	1,403,472
776661	Motor Pool	3,963,983	4,163,625	4,262,871	3,742,871	4,063,668	4,063,668	4,063,668
777560	Radio Communications	249,231	264,404	264,896	261,896	309,791	309,791	309,791

Department:	403 - Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
778675 Telephone Communications	455,545	462,601	463,411	563,411	662,435	662,435	662,435
	18,850,640	18,706,851	19,362,347	18,841,347	19,019,634	19,740,470	19,773,412
<b>Internal Support</b>	<b>18,850,640</b>	<b>18,706,851</b>	<b>19,362,347</b>	<b>18,841,347</b>	<b>19,019,634</b>	<b>19,740,470</b>	<b>19,773,412</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	1,105,979	359,374	778,872	778,872	466,079	334,874	334,874
	1,105,979	359,374	778,872	778,872	466,079	334,874	334,874
<b>Transfers/Other Sources (Uses)</b>	<b>1,105,979</b>	<b>359,374</b>	<b>778,872</b>	<b>778,872</b>	<b>466,079</b>	<b>334,874</b>	<b>334,874</b>
<b>Grand Total Expenditures</b>	<b>155,742,247</b>	<b>156,187,003</b>	<b>158,560,867</b>	<b>157,275,867</b>	<b>163,323,596</b>	<b>164,070,370</b>	<b>164,103,312</b>

<b>Department:</b>	Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	40301 - Sheriff's Office	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Other Intergovern. Revenues**

626731	Social Security Incentive Pmts	129,200	140,000	140,000	125,000	140,000	140,000	140,000
		129,200	140,000	140,000	125,000	140,000	140,000	140,000

**Charges for Services**

630560	DNA Testing Fees	2,886	2,000	2,000	5,000	2,000	2,000	2,000
631827	Reimb General	17,840	0	0	0	0	0	0
632205	Subpoena Fees	986	900	900	900	900	900	900
		21,712	2,900	2,900	5,900	2,900	2,900	2,900

**Other Revenues**

670285	Enhancement Funds	7,884	0	0	8,100	0	0	0
		7,884	0	0	8,100	0	0	0

<b>Revenue</b>		<b>158,796</b>	<b>142,900</b>	<b>142,900</b>	<b>139,000</b>	<b>142,900</b>	<b>142,900</b>	<b>142,900</b>
<b>Grand Total Revenues</b>		<b>158,796</b>	<b>142,900</b>	<b>142,900</b>	<b>139,000</b>	<b>142,900</b>	<b>142,900</b>	<b>142,900</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,011,536	1,160,194	1,160,194	1,130,194	1,171,260	1,171,260	1,171,260
702030	Holiday	41,055	0	0	0	0	0	0
702050	Annual Leave	31,365	0	0	0	0	0	0
702080	Sick Leave	15,683	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	835	0	0	0	0	0	0
702200	Death Leave	1,190	0	0	0	0	0	0
712020	Overtime	14,264	14,000	14,000	14,000	14,000	14,000	14,000
712090	On Call	0	1,400	1,400	1,400	0	0	0
		1,115,929	1,175,594	1,175,594	1,145,594	1,185,260	1,185,260	1,185,260

**Fringe Benefits**

722750	Workers Compensation	16,356	16,390	16,390	16,390	16,364	16,364	16,364
722760	Group Life	2,326	2,514	2,514	2,514	2,489	2,489	2,489
722770	Retirement	325,915	325,264	325,264	290,264	323,840	323,840	323,840
722780	Hospitalization	162,046	189,003	189,003	154,003	170,566	170,566	170,566
722790	Social Security	84,188	83,918	83,918	83,918	84,911	84,911	84,911
722800	Dental	12,230	13,540	13,540	13,540	13,027	13,027	13,027
722810	Disability	14,518	15,862	15,862	15,862	15,674	15,674	15,674



<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>40301 - Sheriff's Office</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722820 Unemployment Insurance	1,543	1,610	1,610	1,610	1,492	1,492	1,492
722850 Optical	1,087	1,261	1,261	1,261	1,157	1,157	1,157
722900 Fringe Benefit Adjustments	0	5,005	5,005	5,005	13,735	13,735	13,735
	620,208	654,367	654,367	584,367	643,255	643,255	643,255
<b>Personnel</b>	<b>1,736,137</b>	<b>1,829,961</b>	<b>1,829,961</b>	<b>1,729,961</b>	<b>1,828,515</b>	<b>1,828,515</b>	<b>1,828,515</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730114 Auction Expense	0	500	0	0	0	0	0
730324 Communications	11,898	12,000	12,000	12,000	12,000	12,000	12,000
730373 Contracted Services	525	12,000	12,000	2,000	12,000	12,000	12,000
730646 Equipment Maintenance	636	1,000	1,000	1,000	1,000	1,000	1,000
731101 Library Continuations	8,667	7,100	13,100	9,100	13,100	13,100	13,100
731213 Membership Dues	0	0	5,000	5,000	5,000	5,000	5,000
731346 Personal Mileage	963	2,320	2,320	2,320	2,320	2,320	2,320
732165 Workshops and Meeting	359	8,000	2,000	2,000	2,000	2,000	2,000
	23,048	42,920	47,420	33,420	47,420	47,420	47,420
<b>Commodities</b>							
750294 Material and Supplies	21,347	40,000	40,000	29,000	40,000	40,000	40,000
750399 Office Supplies	4,778	13,316	13,316	4,316	13,316	13,316	13,316
750462 Provisions	53	1,500	1,500	1,500	1,500	1,500	1,500
	26,178	54,816	54,816	34,816	54,816	54,816	54,816
<b>Operating Expenses</b>	<b>49,226</b>	<b>97,736</b>	<b>102,236</b>	<b>68,236</b>	<b>102,236</b>	<b>102,236</b>	<b>102,236</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	286,491	312,215	312,215	312,215	308,672	333,339	334,633
774636 Info Tech Operations	241,458	244,593	34,155	108,155	31,229	31,229	31,229
774637 Info Tech Managed Print Svcs	3,259	2,827	2,827	2,827	3,231	3,231	3,231
774677 Insurance Fund	24,947	25,943	25,943	25,943	27,074	27,075	27,076
776659 Motor Pool Fuel Charges	8,226	8,489	8,489	8,489	8,600	8,600	8,600
776661 Motor Pool	66,813	52,583	52,583	52,583	68,000	68,000	68,000
778675 Telephone Communications	12,824	13,935	13,935	18,935	22,261	22,261	22,261
	644,017	660,585	450,147	529,147	469,067	493,735	495,030
<b>Internal Support</b>	<b>644,017</b>	<b>660,585</b>	<b>450,147</b>	<b>529,147</b>	<b>469,067</b>	<b>493,735</b>	<b>495,030</b>
<b>Grand Total Expenditures</b>	<b>2,429,381</b>	<b>2,588,282</b>	<b>2,382,344</b>	<b>2,327,344</b>	<b>2,399,818</b>	<b>2,424,486</b>	<b>2,425,781</b>

<b>Department:</b>	Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	40302 - Administrative Services	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

630686	Fee Income	4,150	0	0	0	0	0	0
630728	Fingerprints	197,951	230,000	230,000	180,000	230,000	230,000	230,000
631253	Miscellaneous	4,160	3,500	3,500	3,500	3,500	3,500	3,500
631526	Photostats	105,636	100,000	100,000	100,000	100,000	100,000	100,000
631757	Registration Fees	47,438	45,000	45,000	45,000	45,000	45,000	45,000
635276	FOIA Fees	15,382	5,000	5,000	15,000	5,000	5,000	5,000
		<b>374,717</b>	<b>383,500</b>	<b>383,500</b>	<b>343,500</b>	<b>383,500</b>	<b>383,500</b>	<b>383,500</b>

**Other Revenues**

670114	Cash Overages	20	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	275	0	0	700	0	0	0
		<b>295</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>375,012</b>	<b>383,500</b>	<b>383,500</b>	<b>344,200</b>	<b>383,500</b>	<b>383,500</b>	<b>383,500</b>
<b>Grand Total Revenues</b>		<b>375,012</b>	<b>383,500</b>	<b>383,500</b>	<b>344,200</b>	<b>383,500</b>	<b>383,500</b>	<b>383,500</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,095,536	825,486	825,486	825,486	766,006	766,006	766,006
702030	Holiday	53,696	0	0	0	0	0	0
702050	Annual Leave	79,018	0	0	0	0	0	0
702080	Sick Leave	29,455	0	0	0	0	0	0
702100	Retroactive	60	0	0	0	0	0	0
702120	Jury Duty	220	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	5,143	0	0	0	0	0	0
702200	Death Leave	594	0	0	0	0	0	0
712020	Overtime	89,792	10,000	10,000	14,000	10,000	10,000	10,000
712040	Holiday Overtime	266	0	0	0	0	0	0
712090	On Call	0	4,900	4,900	4,900	0	0	0
		<b>1,353,778</b>	<b>840,386</b>	<b>840,386</b>	<b>844,386</b>	<b>776,006</b>	<b>776,006</b>	<b>776,006</b>

**Fringe Benefits**

722750	Workers Compensation	3,954	3,482	3,482	3,482	3,198	3,198	3,198
722760	Group Life	2,437	1,600	1,600	1,600	1,456	1,456	1,456
722770	Retirement	333,828	191,099	191,099	191,099	181,709	181,709	181,709

<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>40302 - Administrative Services</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722780 Hospitalization	297,808	179,311	179,311	179,311	187,568	187,568	187,568
722790 Social Security	95,546	57,651	57,651	57,651	52,364	52,364	52,364
722800 Dental	24,862	16,170	16,170	16,170	16,700	16,700	16,700
722810 Disability	17,758	11,624	11,624	11,624	10,548	10,548	10,548
722820 Unemployment Insurance	2,167	1,323	1,323	1,323	1,127	1,127	1,127
722850 Optical	2,418	1,658	1,658	1,658	1,714	1,714	1,714
722900 Fringe Benefit Adjustments	0	13,163	13,163	13,163	10,148	10,148	10,148
	<b>780,778</b>	<b>477,081</b>	<b>477,081</b>	<b>477,081</b>	<b>466,532</b>	<b>466,532</b>	<b>466,532</b>
<b>Personnel</b>	<b>2,134,556</b>	<b>1,317,467</b>	<b>1,317,467</b>	<b>1,321,467</b>	<b>1,242,538</b>	<b>1,242,538</b>	<b>1,242,538</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730240 Cash Shortage	74	0	0	0	0	0	0
730646 Equipment Maintenance	344	5,000	5,000	5,000	5,000	5,000	5,000
730772 Freight and Express	2,010	2,000	2,000	2,000	2,000	2,000	2,000
731059 Laundry and Cleaning	344	0	0	0	0	0	0
731101 Library Continuations	25,923	29,000	29,000	19,000	29,000	29,000	29,000
731213 Membership Dues	15,714	14,000	8,400	8,400	8,400	8,400	8,400
731241 Miscellaneous	73	0	0	0	0	0	0
731304 Officers Training	8	0	0	0	0	0	0
731339 Periodicals Books Publ Sub	10,065	8,000	8,000	8,000	8,000	8,000	8,000
731346 Personal Mileage	1,729	3,161	3,161	3,161	3,161	3,161	3,161
731388 Printing	62,632	126,975	104,975	54,975	104,975	104,975	104,975
731458 Professional Services	80,187	7,500	7,500	7,500	22,500	22,500	22,500
732018 Travel and Conference	29,658	19,000	26,000	26,000	26,000	26,000	26,000
732020 Travel Employee Taxable Meals	14	0	0	0	0	0	0
732060 Uniform Cleaning	119,256	150,000	150,112	115,112	150,112	150,112	150,112
	<b>348,030</b>	<b>364,636</b>	<b>344,148</b>	<b>249,148</b>	<b>359,148</b>	<b>359,148</b>	<b>359,148</b>
<b>Commodities</b>							
750063 Custodial Supplies	174	0	0	0	0	0	0
750070 Deputy Supplies	770,862	927,110	16,004	16,004	0	0	0
750170 Other Expendable Equipment	9,900	0	0	0	0	0	0
750252 Indigent Orders	12,850	30,000	30,000	30,000	30,000	30,000	30,000
750266 Inmate Recreational Supplies	17,239	25,000	25,000	25,000	25,000	25,000	25,000
750392 Metered Postage	23,994	25,920	25,920	25,920	25,920	25,920	25,920
750399 Office Supplies	27,287	34,296	34,296	34,296	34,296	34,296	34,296
750448 Postage-Standard Mailing	0	5,500	5,500	5,500	5,500	5,500	5,500
750581 Uniforms	200,585	290,361	5,600	5,600	0	0	0
	<b>1,062,891</b>	<b>1,338,187</b>	<b>142,320</b>	<b>142,320</b>	<b>120,716</b>	<b>120,716</b>	<b>120,716</b>

Department:	Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	40302 - Administrative Services	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>	<b>1,410,922</b>	<b>1,702,823</b>	<b>486,468</b>	<b>391,468</b>	<b>479,864</b>	<b>479,864</b>	<b>479,864</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
772618 Equipment Rental	26,311	22,951	22,951	22,951	22,951	22,951	22,951
773535 Info Tech CLEMIS	6,110	0	0	0	0	0	0
773630 Info Tech Development	0	0	252	252	0	0	0
774636 Info Tech Operations	95,074	46,861	76,664	88,664	90,616	90,616	90,616
774637 Info Tech Managed Print Svcs	16,223	12,035	12,035	15,035	13,157	13,157	13,157
774677 Insurance Fund	14,292	16,390	16,390	16,390	10,864	10,864	10,864
777560 Radio Communications	894	234	234	234	901	901	901
778675 Telephone Communications	3,835	9,268	9,268	12,268	20,000	20,000	20,000
	162,738	107,739	137,794	155,794	158,489	158,489	158,489
<b>Internal Support</b>	<b>162,738</b>	<b>107,739</b>	<b>137,794</b>	<b>155,794</b>	<b>158,489</b>	<b>158,489</b>	<b>158,489</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	185	0	0	0	0	0	0
	185	0	0	0	0	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>3,708,401</b>	<b>3,128,029</b>	<b>1,941,729</b>	<b>1,868,729</b>	<b>1,880,891</b>	<b>1,880,891</b>	<b>1,880,891</b>

Department:	Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	40303 - Corrective Services	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Federal Grants**

610313	Federal Operating Grants	0	0	21,045	21,045	0	0	0
		0	0	21,045	21,045	0	0	0

**Charges for Services**

630273	Clinic Charges	43,401	62,000	62,000	32,000	50,000	50,000	50,000
630301	Commission Contracts	948,396	760,000	760,000	1,000,000	760,000	760,000	760,000
630518	Dental Services Fees	3,206	4,000	4,000	4,000	4,000	4,000	4,000
630553	Diverted Felon	1,618,525	1,700,000	1,700,000	1,795,000	1,650,000	1,650,000	1,650,000
630686	Fee Income	1,788	4,000	4,000	4,000	4,000	4,000	4,000
630959	Inmate Board and Care	339,264	410,000	410,000	230,000	375,000	375,000	375,000
631204	Medical Records	90	0	0	0	0	0	0
631253	Miscellaneous	10,075	8,000	8,000	3,000	8,000	8,000	8,000
631428	OUIL Third Offense	60,900	65,000	65,000	61,000	65,000	65,000	65,000
631460	Participation Fees	4,016	3,000	3,000	3,000	3,000	3,000	3,000
631799	Reimb Contracts	162,575	0	209,993	205,993	0	0	0
631869	Reimb Salaries	1,365	100,266	100,266	266	100,266	100,266	100,266
632359	Transportation of Prisoners	10,918	12,000	12,000	10,000	12,000	12,000	12,000
		3,204,520	3,128,266	3,338,259	3,348,259	3,031,266	3,031,266	3,031,266

**Other Revenues**

670057	Adjustment Prior Years Revenue	195	0	0	0	0	0	0
670513	Prior Years Revenue	0	0	0	5,395	0	0	0
670570	Refund Prior Years Expenditure	0	0	0	735	0	0	0
		195	0	0	6,130	0	0	0

<b>Revenue</b>		<b>3,204,715</b>	<b>3,128,266</b>	<b>3,359,304</b>	<b>3,375,434</b>	<b>3,031,266</b>	<b>3,031,266</b>	<b>3,031,266</b>
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**Other Financing Sources**

**Transfers In**

695500	Transfers In	73,984	0	30,658	30,658	0	0	0
		73,984	0	30,658	30,658	0	0	0

<b>Other Financing Sources</b>		<b>73,984</b>	<b>0</b>	<b>30,658</b>	<b>30,658</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Grand Total Revenues</b>		<b>3,278,699</b>	<b>3,128,266</b>	<b>3,389,962</b>	<b>3,406,092</b>	<b>3,031,266</b>	<b>3,031,266</b>	<b>3,031,266</b>
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<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>40303 - Corrective Services</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	12,976,302	17,770,092	17,770,092	15,860,092	18,546,571	18,546,571	18,546,571
702030	Holiday	505,646	0	0	0	0	0	0
702050	Annual Leave	967,961	0	0	0	0	0	0
702073	Parental Leave	71,693	0	0	0	0	0	0
702080	Sick Leave	308,091	0	0	0	0	0	0
702085	Fitness Leave	10,667	23,868	28,868	28,868	28,868	28,868	28,868
702086	Comp Time	1,609	0	0	0	0	0	0
702120	Jury Duty	1,105	0	0	0	0	0	0
702130	Shift Premium	8,084	27,600	27,600	27,600	27,600	27,600	27,600
702140	Other Miscellaneous Salaries	23,404	0	0	0	0	0	0
702190	Workers Compensation Pay	(4,936)	0	0	0	0	0	0
702200	Death Leave	25,267	0	0	0	0	0	0
702210	Holiday Leave	207,760	0	0	0	0	0	0
702240	Salary Adjustments	0	105,086	105,086	105,086	0	0	0
712020	Overtime	3,491,777	1,772,650	1,772,650	3,872,650	1,772,650	1,772,650	1,772,650
712040	Holiday Overtime	528,844	426,000	426,000	426,000	426,000	426,000	426,000
712090	On Call	34,388	40,600	40,600	40,600	40,600	40,600	40,600
		<b>19,157,663</b>	<b>20,165,896</b>	<b>20,170,896</b>	<b>20,360,896</b>	<b>20,842,289</b>	<b>20,842,289</b>	<b>20,842,289</b>

**Fringe Benefits**

722750	Workers Compensation	477,404	440,770	440,770	440,770	459,331	459,331	459,331
722760	Group Life	32,352	37,751	37,751	37,751	39,181	39,181	39,181
722770	Retirement	5,737,550	5,137,436	5,137,436	5,137,436	5,569,882	5,569,882	5,569,882
722780	Hospitalization	3,513,719	4,107,240	4,107,240	3,932,240	4,200,067	4,200,067	4,200,067
722790	Social Security	1,429,373	1,334,194	1,334,194	1,334,194	1,386,741	1,386,741	1,386,741
722800	Dental	279,839	318,353	318,353	318,353	323,506	323,506	323,506
722810	Disability	222,623	273,973	273,973	273,973	284,751	284,751	284,751
722820	Unemployment Insurance	30,649	28,462	28,462	28,462	27,717	27,717	27,717
722850	Optical	25,121	29,913	29,913	29,913	30,116	30,116	30,116
722900	Fringe Benefit Adjustments	0	616,136	616,136	1,136	888,689	888,689	888,689
		<b>11,748,631</b>	<b>12,324,228</b>	<b>12,324,228</b>	<b>11,534,228</b>	<b>13,209,981</b>	<b>13,209,981</b>	<b>13,209,981</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730044	Adj Prior Years Revenue	120	0	0	0	0	0	0
730324	Communications	160	0	0	0	0	0	0

<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>40303 - Corrective Services</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730373 Contracted Services	6,422,697	6,913,926	6,913,926	6,413,926	6,913,926	6,913,926	6,913,926
730548 Drug Testing	0	2,000	2,000	2,000	2,000	2,000	2,000
730646 Equipment Maintenance	11,477	30,000	30,000	20,000	30,000	30,000	30,000
730982 Interpreter Fees	7,071	7,000	14,000	14,000	14,000	14,000	14,000
731059 Laundry and Cleaning	3,839	14,000	14,000	2,000	14,000	14,000	14,000
731213 Membership Dues	0	0	1,000	1,000	1,000	1,000	1,000
731241 Miscellaneous	57	0	0	0	0	0	0
731304 Officers Training	74,344	0	25,699	25,699	0	0	0
731339 Periodicals Books Publ Sub	297	0	0	0	0	0	0
731346 Personal Mileage	697	2,320	2,320	2,320	2,320	2,320	2,320
731388 Printing	1,534	2,000	2,000	2,000	2,000	2,000	2,000
731402 Prisoner Housing-Outside Co	0	20,500	20,500	0	20,500	20,500	20,500
731885 Supportive Services	0	0	25,562	25,562	0	0	0
732004 Transportation of Prisoners	974	22,000	15,000	5,000	15,000	15,000	15,000
732018 Travel and Conference	187	0	0	0	0	0	0
732020 Travel Employee Taxable Meals	262	0	0	0	0	0	0
	<b>6,523,716</b>	<b>7,013,746</b>	<b>7,066,007</b>	<b>6,513,507</b>	<b>7,014,746</b>	<b>7,014,746</b>	<b>7,014,746</b>
<b>Commodities</b>							
750021 Bedding and Linen	59,905	100,000	100,000	60,000	100,000	100,000	100,000
750049 Computer Supplies	13,005	30,000	30,000	20,000	30,000	30,000	30,000
750056 Culinary Supplies	17,389	30,000	30,000	15,000	30,000	30,000	30,000
750063 Custodial Supplies	167,374	215,000	215,000	154,500	215,000	215,000	215,000
750070 Deputy Supplies	36,869	0	297,127	22,127	309,583	309,583	309,583
750119 Dry Goods and Clothing	112,049	100,000	100,000	90,000	100,000	100,000	100,000
750170 Other Expendable Equipment	139,154	115,000	115,000	55,000	115,000	115,000	115,000
750217 Groceries	1,213	10,000	10,000	10,000	10,000	10,000	10,000
750399 Office Supplies	34,128	40,000	40,000	28,000	40,000	40,000	40,000
750462 Provisions	0	10,000	10,000	10,000	10,000	10,000	10,000
750581 Uniforms	4,419	0	92,916	92,916	99,264	99,264	99,264
	<b>585,505</b>	<b>650,000</b>	<b>1,040,043</b>	<b>557,543</b>	<b>1,058,847</b>	<b>1,058,847</b>	<b>1,058,847</b>
<b>Capital Outlay</b>							
760126 Capital Outlay Miscellaneous	0	0	22,349	22,349	0	0	0
760157 Equipment	69,535	0	0	0	0	0	0
	<b>69,535</b>	<b>0</b>	<b>22,349</b>	<b>22,349</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>	<b>7,178,756</b>	<b>7,663,746</b>	<b>8,128,399</b>	<b>7,093,399</b>	<b>8,073,593</b>	<b>8,073,593</b>	<b>8,073,593</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	4,342,231	4,280,536	4,280,536	4,280,536	4,204,795	4,570,154	4,587,892

<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>40303 - Corrective Services</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
772618 Equipment Rental	2,160	2,160	2,160	2,160	2,160	2,160	2,160
773530 CLEMIS Development	267,209	0	0	0	0	0	0
773535 Info Tech CLEMIS	16,334	16,334	16,334	16,334	16,334	16,334	16,334
773630 Info Tech Development	8,817	0	265,690	265,690	0	0	0
774636 Info Tech Operations	2,111,281	2,426,944	2,033,672	2,033,672	2,023,580	2,024,196	2,024,196
774637 Info Tech Managed Print Svcs	53,574	61,926	61,926	61,926	64,770	64,770	64,770
774677 Insurance Fund	170,553	190,795	190,795	190,795	234,743	234,743	234,743
775754 Maintenance Department Charges	220,834	0	158,009	158,009	0	0	0
776659 Motor Pool Fuel Charges	22,551	20,154	20,154	20,154	26,400	26,400	26,400
776661 Motor Pool	127,492	118,677	118,677	98,677	113,700	113,700	113,700
777560 Radio Communications	197,609	206,195	206,687	176,687	202,438	202,438	202,438
778675 Telephone Communications	25,810	27,787	27,787	62,787	73,243	73,243	73,243
	7,566,455	7,351,508	7,382,427	7,367,427	6,962,163	7,328,138	7,345,876
<b>Internal Support</b>	<b>7,566,455</b>	<b>7,351,508</b>	<b>7,382,427</b>	<b>7,367,427</b>	<b>6,962,163</b>	<b>7,328,138</b>	<b>7,345,876</b>
<b>Grand Total Expenditures</b>	<b>45,651,504</b>	<b>47,505,378</b>	<b>48,005,950</b>	<b>46,355,950</b>	<b>49,088,026</b>	<b>49,454,001</b>	<b>49,471,739</b>



<b>Department:</b>	Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	40304 - Corrective Services-Satellite	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
630140 Board and Care	75,990	70,000	70,000	43,000	70,000	70,000	70,000
631806 Reimb Court Services	628,839	497,370	497,370	597,370	497,341	497,341	497,341
	704,829	567,370	567,370	640,370	567,341	567,341	567,341
<b>Revenue</b>	<b>704,829</b>	<b>567,370</b>	<b>567,370</b>	<b>640,370</b>	<b>567,341</b>	<b>567,341</b>	<b>567,341</b>
<b>Grand Total Revenues</b>	<b>704,829</b>	<b>567,370</b>	<b>567,370</b>	<b>640,370</b>	<b>567,341</b>	<b>567,341</b>	<b>567,341</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	8,289,451	9,286,256	9,302,640	9,862,640	9,862,881	9,970,410	9,970,410
702030 Holiday	215,069	0	0	0	0	0	0
702050 Annual Leave	461,254	0	0	0	0	0	0
702073 Parental Leave	26,257	0	0	0	0	0	0
702080 Sick Leave	129,809	0	0	0	0	0	0
702085 Fitness Leave	2,968	11,016	11,016	11,016	11,016	11,016	11,016
702086 Comp Time	3,839	0	0	0	0	0	0
702100 Retroactive	645	0	0	0	0	0	0
702120 Jury Duty	133	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	12,515	0	0	0	0	0	0
702190 Workers Compensation Pay	34,172	0	0	0	0	0	0
702200 Death Leave	7,329	0	0	0	0	0	0
702210 Holiday Leave	73,638	0	0	0	0	0	0
702240 Salary Adjustments	0	27,924	27,924	27,924	0	0	0
702270 Salaries Reimbursement	(316)	0	0	0	0	0	0
712020 Overtime	2,410,159	308,586	308,586	2,198,586	808,586	808,586	808,586
712040 Holiday Overtime	95,851	81,600	81,600	81,600	81,600	81,600	81,600
712090 On Call	5,600	5,600	5,600	5,600	5,600	5,600	5,600
	11,768,372	9,720,982	9,737,366	12,187,366	10,769,683	10,877,212	10,877,212
<b>Fringe Benefits</b>							
722750 Workers Compensation	299,104	224,335	224,335	224,335	242,976	242,976	242,976
722760 Group Life	15,756	14,659	14,659	14,659	16,032	16,032	16,032
722770 Retirement	2,656,671	1,990,176	1,990,176	1,990,176	2,288,962	2,288,962	2,288,962
722780 Hospitalization	1,742,048	1,561,613	1,561,613	1,561,613	1,642,692	1,642,692	1,642,692
722790 Social Security	706,447	547,748	547,748	547,748	597,385	597,385	597,385

<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>40304 - Corrective Services-Satellite</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722800	Dental	138,423	122,798	122,798	122,798	128,558	128,558	128,558
722810	Disability	113,678	106,591	106,591	106,591	116,568	116,568	116,568
722820	Unemployment Insurance	18,897	14,202	14,202	14,202	14,402	14,402	14,402
722850	Optical	12,210	10,759	10,759	10,759	11,554	11,554	11,554
722900	Fringe Benefit Adjustments	0	387,941	388,844	938,844	249,334	293,345	293,345
		5,703,233	4,980,822	4,981,725	5,531,725	5,308,463	5,352,474	5,352,474
		<b>17,471,605</b>	<b>14,701,804</b>	<b>14,719,091</b>	<b>17,719,091</b>	<b>16,078,146</b>	<b>16,229,686</b>	<b>16,229,686</b>
<b>Personnel</b>								
<b>Operating Expenses</b>								
<b>Contractual Services</b>								
730646	Equipment Maintenance	13,396	22,000	22,000	22,000	22,000	22,000	22,000
731059	Laundry and Cleaning	30,119	50,500	50,500	20,500	50,500	50,500	50,500
731346	Personal Mileage	150	0	0	0	0	0	0
731388	Printing	0	4,250	4,250	4,250	4,250	4,250	4,250
732020	Travel Employee Taxable Meals	3,165	0	0	0	0	0	0
		46,830	76,750	76,750	46,750	76,750	76,750	76,750
<b>Commodities</b>								
750021	Bedding and Linen	3,888	2,000	2,000	2,000	2,000	2,000	2,000
750063	Custodial Supplies	3,184	0	0	45,000	0	0	0
750070	Deputy Supplies	4,084	40,175	229,980	18,980	233,321	233,321	233,321
750119	Dry Goods and Clothing	5,753	2,000	2,000	15,000	2,000	2,000	2,000
750210	Gasoline Charges	686	0	0	0	0	0	0
750399	Office Supplies	0	0	0	5,000	0	0	0
750581	Uniforms	0	23,038	81,527	39,527	83,226	83,226	83,226
		17,595	67,213	315,507	125,507	320,547	320,547	320,547
		<b>64,425</b>	<b>143,963</b>	<b>392,257</b>	<b>172,257</b>	<b>397,297</b>	<b>397,297</b>	<b>397,297</b>
<b>Operating Expenses</b>								
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	1,040,200	1,041,820	1,041,820	1,041,820	961,886	1,112,372	1,116,690
774636	Info Tech Operations	84,812	58,052	109,632	93,632	97,757	97,757	97,757
774637	Info Tech Managed Print Svcs	870	967	967	967	1,113	1,113	1,113
774677	Insurance Fund	89,194	109,160	109,597	109,597	146,254	146,254	146,254
775754	Maintenance Department Charges	8,148	0	15,800	15,800	0	0	0
776659	Motor Pool Fuel Charges	24,894	30,167	30,167	21,167	23,500	23,500	23,500
776661	Motor Pool	81,106	77,229	77,229	68,229	79,600	79,600	79,600
778675	Telephone Communications	13,836	15,792	15,792	19,792	24,213	24,213	24,213
		1,343,059	1,333,187	1,401,004	1,371,004	1,334,323	1,484,809	1,489,127
		<b>1,343,059</b>	<b>1,333,187</b>	<b>1,401,004</b>	<b>1,371,004</b>	<b>1,334,323</b>	<b>1,484,809</b>	<b>1,489,127</b>
<b>Internal Support</b>								

Department:	Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	40304 - Corrective Services-Satellite	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	23,300	24,500	35,000	35,000	3,500	0	0
	23,300	24,500	35,000	35,000	3,500	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>23,300</b>	<b>24,500</b>	<b>35,000</b>	<b>35,000</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>18,902,388</b>	<b>16,203,454</b>	<b>16,547,352</b>	<b>19,297,352</b>	<b>17,813,266</b>	<b>18,111,792</b>	<b>18,116,110</b>

<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>40305 - Sheriff Emerg Resp and Prepare</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<b>Revenue</b>								
<b>Charges for Services</b>								
630238	Civil Action Service Fees	296,724	350,000	350,000	350,000	300,000	300,000	300,000
631460	Participation Fees	0	0	15,000	15,000	15,000	15,000	15,000
631827	Reimb General	324	0	0	0	0	0	0
631869	Reimb Salaries	700	0	0	0	0	0	0
		<u>297,748</u>	<u>350,000</u>	<u>365,000</u>	<u>365,000</u>	<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
<b>Other Revenues</b>								
670570	Refund Prior Years Expenditure	5,958	0	0	1,300	0	0	0
		<u>5,958</u>	<u>0</u>	<u>0</u>	<u>1,300</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Revenue</b>		<b>303,706</b>	<b>350,000</b>	<b>365,000</b>	<b>366,300</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>
<b>Grand Total Revenues</b>		<b>303,706</b>	<b>350,000</b>	<b>365,000</b>	<b>366,300</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>

**Expenditures**

<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	1,058,543	1,743,419	1,773,882	1,583,882	1,858,516	1,858,516	1,858,516
702030	Holiday	39,308	0	0	0	0	0	0
702050	Annual Leave	72,600	0	0	0	0	0	0
702080	Sick Leave	14,292	0	0	0	0	0	0
702085	Fitness Leave	2,118	3,672	4,672	4,672	4,672	4,672	4,672
702120	Jury Duty	1,032	0	0	0	0	0	0
702130	Shift Premium	714	26,660	26,660	26,660	26,660	26,660	26,660
702140	Other Miscellaneous Salaries	822	0	0	0	0	0	0
702200	Death Leave	702	0	0	0	0	0	0
702210	Holiday Leave	2,237	0	0	0	0	0	0
702240	Salary Adjustments	0	15,671	15,671	15,671	0	0	0
712020	Overtime	362,152	326,866	326,866	326,866	326,866	326,866	326,866
712040	Holiday Overtime	2,238	0	0	0	0	0	0
712090	On Call	4,800	5,600	5,600	5,600	5,600	5,600	5,600
		<u>1,561,558</u>	<u>2,121,888</u>	<u>2,153,351</u>	<u>1,963,351</u>	<u>2,222,314</u>	<u>2,222,314</u>	<u>2,222,314</u>
<b>Fringe Benefits</b>								
722750	Workers Compensation	31,805	24,078	24,078	24,078	25,009	25,009	25,009
722760	Group Life	2,433	3,247	3,247	3,247	3,419	3,419	3,419
722770	Retirement	398,872	412,914	412,914	412,914	454,792	454,792	454,792

<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>40305 - Sheriff Emerg Resp and Prepare</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722780 Hospitalization	240,028	363,328	363,328	363,328	360,525	360,525	360,525
722790 Social Security	108,569	117,120	117,120	117,120	124,321	124,321	124,321
722800 Dental	19,881	27,010	27,010	27,010	27,166	27,166	27,166
722810 Disability	17,705	23,581	23,581	23,581	24,890	24,890	24,890
722820 Unemployment Insurance	2,497	2,703	2,703	2,703	2,745	2,745	2,745
722850 Optical	1,823	2,718	2,718	2,718	2,701	2,701	2,701
722900 Fringe Benefit Adjustments	0	117,775	140,276	140,276	141,564	141,564	141,564
	823,614	1,094,474	1,116,975	1,116,975	1,167,132	1,167,132	1,167,132
<b>Personnel</b>	<b>2,385,172</b>	<b>3,216,362</b>	<b>3,270,326</b>	<b>3,080,326</b>	<b>3,389,446</b>	<b>3,389,446</b>	<b>3,389,446</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037 Adj Prior Years Exp	1,267	0	0	0	0	0	0
730114 Auction Expense	14,400	14,400	14,400	14,400	14,400	14,400	14,400
730611 Employees Medical Exams	42,401	64,712	64,712	19,712	64,712	64,712	64,712
730646 Equipment Maintenance	298	85	85	85	85	85	85
730716 Fees Civil Service	253,885	300,000	300,000	220,000	250,000	250,000	250,000
731213 Membership Dues	0	0	3,000	3,000	3,000	3,000	3,000
731304 Officers Training	81,893	90,000	90,000	90,000	90,000	90,000	90,000
731388 Printing	0	510	510	510	510	510	510
731458 Professional Services	0	77,700	99,700	99,700	99,700	99,700	99,700
732020 Travel Employee Taxable Meals	10	0	0	0	0	0	0
	394,154	547,407	572,407	447,407	522,407	522,407	522,407
<b>Commodities</b>							
750070 Deputy Supplies	7,504	7,300	34,000	377,000	10,500	10,500	10,500
750170 Other Expendable Equipment	0	0	8,000	8,000	0	0	0
750399 Office Supplies	4,633	1,000	1,000	1,000	1,000	1,000	1,000
750462 Provisions	244	1,000	1,000	1,000	1,000	1,000	1,000
750567 Training-Educational Supplies	4,924	1,000	1,000	1,000	1,000	1,000	1,000
750581 Uniforms	1,977	3,750	89,250	16,250	3,750	3,750	3,750
	19,281	14,050	134,250	404,250	17,250	17,250	17,250
<b>Operating Expenses</b>	<b>413,436</b>	<b>561,457</b>	<b>706,657</b>	<b>851,657</b>	<b>539,657</b>	<b>539,657</b>	<b>539,657</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	30,850	56,560	56,560	56,560	53,425	60,386	60,622
772618 Equipment Rental	0	1,615	1,615	1,615	3,360	3,360	3,360
773535 Info Tech CLEMIS	332	6,308	6,308	6,308	7,038	7,038	7,038
774636 Info Tech Operations	75,273	6,754	151,760	261,760	272,179	272,179	272,179

<b>Department:</b>	Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	40305 - Sheriff Emerg Resp and Prepare	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
774637 Info Tech Managed Print Svcs	15,621	23,128	23,128	25,128	26,321	26,321	26,321
774677 Insurance Fund	17,152	19,578	30,053	30,053	23,749	23,749	23,749
778675 Telephone Communications	17,806	23,697	23,697	29,697	34,561	34,561	34,561
	157,035	137,640	293,121	411,121	420,633	427,594	427,830
<b>Internal Support</b>	<b>157,035</b>	<b>137,640</b>	<b>293,121</b>	<b>411,121</b>	<b>420,633</b>	<b>427,594</b>	<b>427,830</b>
<b>Grand Total Expenditures</b>	<b>2,955,643</b>	<b>3,915,459</b>	<b>4,270,104</b>	<b>4,343,104</b>	<b>4,349,736</b>	<b>4,356,697</b>	<b>4,356,933</b>

Department:	Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	40306 - Patrol Services	
Fund:	10100 - General	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Revenues</b>								
<b>Revenue</b>								
<b>Federal Grants</b>								
610313	Federal Operating Grants	144,407	0	71,525	71,525	0	0	0
		144,407	0	71,525	71,525	0	0	0
<b>Other Intergovern. Revenues</b>								
626619	Marine Safety	124,000	126,706	124,000	124,000	136,550	136,550	136,550
		124,000	126,706	124,000	124,000	136,550	136,550	136,550
<b>Charges for Services</b>								
630686	Fee Income	11,089	7,000	7,000	7,000	7,000	7,000	7,000
630920	Impound Fees	30,311	29,970	29,970	29,970	29,970	29,970	29,970
630973	Inspection of Boat Livery	44	0	0	0	0	0	0
631113	Liquor Control Sheriff	206	5,000	5,000	5,000	5,000	5,000	5,000
631253	Miscellaneous	0	1,000	1,000	1,000	1,000	1,000	1,000
631869	Reimb Salaries	4,897,092	4,999,255	4,974,349	4,974,349	5,002,872	5,002,883	5,002,883
632093	Sheriff Special Deputies	45,812,777	47,140,502	47,254,450	47,254,450	49,669,106	51,113,495	51,113,495
632506	Wrecker Service	3,661	4,000	4,000	4,000	4,000	4,000	4,000
		50,755,180	52,186,727	52,275,769	52,275,769	54,718,948	56,163,348	56,163,348
<b>Contributions</b>								
650301	Donations	0	0	1,000	1,000	0	0	0
		0	0	1,000	1,000	0	0	0
<b>Other Revenues</b>								
670228	County Auction	19,850	9,000	9,000	10,400	12,000	12,000	12,000
		19,850	9,000	9,000	10,400	12,000	12,000	12,000
<b>Revenue</b>		<b>51,043,437</b>	<b>52,322,433</b>	<b>52,481,294</b>	<b>52,482,694</b>	<b>54,867,498</b>	<b>56,311,898</b>	<b>56,311,898</b>
<b>Other Financing Sources</b>								
<b>Transfers In</b>								
695500	Transfers In	99,073	0	0	0	0	0	0
		99,073	0	0	0	0	0	0
<b>Other Financing Sources</b>		<b>99,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>51,142,510</b>	<b>52,322,433</b>	<b>52,481,294</b>	<b>52,482,694</b>	<b>54,867,498</b>	<b>56,311,898</b>	<b>56,311,898</b>

<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>40306 - Patrol Services</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	23,484,814	28,979,996	29,404,110	28,004,110	30,545,130	30,546,887	30,546,887
702030	Holiday	862,244	0	0	0	0	0	0
702050	Annual Leave	1,751,772	0	0	0	0	0	0
702073	Parental Leave	67,873	0	0	0	0	0	0
702080	Sick Leave	534,276	0	0	0	0	0	0
702085	Fitness Leave	21,509	33,966	60,088	60,088	60,731	61,386	61,386
702086	Comp Time	72,949	0	0	0	0	0	0
702100	Retroactive	1,743	0	0	0	0	0	0
702120	Jury Duty	741	0	0	0	0	0	0
702130	Shift Premium	6	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	27,161	0	0	0	0	0	0
702190	Workers Compensation Pay	93,765	0	0	0	0	0	0
702200	Death Leave	26,570	0	0	0	0	0	0
702210	Holiday Leave	222,510	0	0	0	0	0	0
702240	Salary Adjustments	0	94,752	94,752	94,752	0	0	0
712020	Overtime	4,824,665	4,352,936	4,352,936	5,808,936	4,369,569	4,371,430	4,371,430
712040	Holiday Overtime	555,386	278,200	278,200	278,200	278,200	278,200	278,200
712090	On Call	44,815	6,900	65,600	65,600	65,600	65,600	65,600
		<b>32,592,799</b>	<b>33,746,750</b>	<b>34,255,686</b>	<b>34,311,686</b>	<b>35,319,230</b>	<b>35,323,503</b>	<b>35,323,503</b>

**Fringe Benefits**

722750	Workers Compensation	843,892	740,327	740,327	740,327	783,002	783,002	783,002
722760	Group Life	56,033	59,741	59,741	59,741	63,189	63,189	63,189
722770	Retirement	9,490,596	8,162,275	8,162,275	8,162,275	9,078,952	9,078,952	9,078,952
722780	Hospitalization	5,496,506	5,707,030	5,707,030	5,707,030	5,779,613	5,779,613	5,779,613
722790	Social Security	2,403,567	2,122,387	2,122,387	2,122,387	2,247,964	2,247,964	2,247,964
722800	Dental	441,256	458,528	458,528	458,528	469,218	469,218	469,218
722810	Disability	403,539	434,148	434,148	434,148	460,033	460,033	460,033
722820	Unemployment Insurance	52,275	45,911	45,911	45,911	45,618	45,618	45,618
722850	Optical	38,692	40,412	40,412	40,412	41,454	41,454	41,454
722900	Fringe Benefit Adjustments	0	1,721,239	1,956,184	456,184	1,791,396	1,792,021	1,792,021
		<b>19,226,356</b>	<b>19,491,998</b>	<b>19,726,943</b>	<b>18,226,943</b>	<b>20,760,439</b>	<b>20,761,064</b>	<b>20,761,064</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730114	Auction Expense	715	1,000	1,000	1,000	1,000	1,000	1,000
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<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>40306 - Patrol Services</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730198 Building Maintenance Charges	32,068	23,639	23,639	23,639	24,230	24,230	24,230
730303 Clothing Allowance	23,212	15,825	18,425	18,425	18,425	18,425	18,425
730324 Communications	184	8,680	8,680	8,680	8,680	8,680	8,680
730373 Contracted Services	0	0	55,000	55,000	0	0	0
730562 Electrical Service	15,835	22,712	22,712	22,712	22,712	22,712	22,712
730646 Equipment Maintenance	133,260	187,005	187,045	155,045	187,045	187,045	187,045
730653 Equipment Rental	0	43,406	43,406	24,406	43,406	43,406	43,406
730940 Insurance	0	8,000	8,000	8,000	8,000	8,000	8,000
731024 K-9 Program	70,532	47,500	67,493	67,493	47,500	47,500	47,500
731213 Membership Dues	0	0	400	400	400	400	400
731269 Natural Gas	5,203	10,000	10,000	10,000	10,000	10,000	10,000
731283 North Oakland Sub-Station	2,501	11,000	11,000	2,000	11,000	11,000	11,000
731304 Officers Training	33,539	31,283	33,379	33,379	35,095	35,174	35,174
731346 Personal Mileage	51	0	0	0	0	0	0
731388 Printing	201	0	0	0	0	0	0
731458 Professional Services	100	0	0	0	0	0	0
731479 Property Taxes	34,375	36,000	36,000	36,000	36,000	36,000	36,000
731626 Rent	116,621	123,760	123,760	123,760	126,599	126,599	126,599
731934 Towing and Storage Fees	14,557	8,000	8,000	8,000	8,000	8,000	8,000
732018 Travel and Conference	0	1,000	1,000	1,000	1,000	1,000	1,000
732020 Travel Employee Taxable Meals	225	0	0	0	0	0	0
732060 Uniform Cleaning	363	3,112	3,000	3,000	3,000	3,000	3,000
732102 Water and Sewage Charges	1,391	2,000	2,000	2,000	2,000	2,000	2,000
	<b>484,934</b>	<b>583,922</b>	<b>663,939</b>	<b>603,939</b>	<b>594,092</b>	<b>594,171</b>	<b>594,171</b>
<b>Commodities</b>							
750063 Custodial Supplies	3,654	8,200	8,200	8,200	8,200	8,200	8,200
750070 Deputy Supplies	8,152	4,068	514,273	439,273	453,396	453,810	453,810
750084 Diving Supplies	7,155	8,000	8,000	8,000	8,000	8,000	8,000
750154 Expendable Equipment	0	0	10,226	10,226	0	0	0
750170 Other Expendable Equipment	123,635	130,000	130,000	130,000	130,000	130,000	130,000
750210 Gasoline Charges	1,749	50,239	9,559	31,559	9,559	9,559	9,559
750301 Medical Supplies	0	500	500	500	500	500	500
750399 Office Supplies	23,030	31,100	31,100	31,100	31,100	31,100	31,100
750497 Shop Supplies	113	500	500	500	500	500	500
750581 Uniforms	19,412	73,441	215,226	75,226	217,080	217,292	217,292
	<b>186,901</b>	<b>306,048</b>	<b>927,584</b>	<b>734,584</b>	<b>858,335</b>	<b>858,961</b>	<b>858,961</b>
<b>Capital Outlay</b>							
760051 Boats	58,735	57,235	57,335	57,335	57,335	57,335	57,335
760157 Equipment	46,198	0	2,802	2,802	0	0	0

<b>Department:</b>	Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	40306 - Patrol Services	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
760188 Vehicles	12,585	0	40,600	31,600	0	0	0
	117,517	57,235	100,737	91,737	57,335	57,335	57,335
<b>Operating Expenses</b>	<b>789,352</b>	<b>947,205</b>	<b>1,692,260</b>	<b>1,430,260</b>	<b>1,509,762</b>	<b>1,510,467</b>	<b>1,510,467</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	107,069	96,165	96,165	96,165	74,536	102,671	103,070
772618 Equipment Rental	392,972	416,199	421,980	344,980	391,082	391,082	391,082
773535 Info Tech CLEMIS	134,819	190,566	167,520	137,520	140,699	140,699	140,699
773630 Info Tech Development	52,069	0	74,921	74,921	0	0	0
773637 Info Tech Equipment Rental	237,945	233,022	233,611	261,611	258,731	258,731	258,731
774636 Info Tech Operations	438,445	332,767	524,114	524,114	608,203	608,203	608,203
774637 Info Tech Managed Print Svcs	31,254	34,437	34,437	41,437	46,438	46,438	46,438
774677 Insurance Fund	331,979	380,104	385,236	385,236	442,150	442,509	447,514
775754 Maintenance Department Charges	17,144	0	13,137	13,137	0	0	0
776659 Motor Pool Fuel Charges	1,092,038	1,156,858	1,168,473	988,473	1,162,072	1,162,072	1,162,072
776661 Motor Pool	3,014,647	3,207,370	3,306,616	2,821,616	3,061,368	3,061,368	3,061,368
777560 Radio Communications	28,600	29,489	29,489	39,489	41,500	41,500	41,500
778675 Telephone Communications	78,874	71,121	71,931	196,931	226,165	226,165	226,165
	5,957,854	6,148,098	6,527,630	5,925,630	6,452,944	6,481,438	6,486,842
<b>Internal Support</b>	<b>5,957,854</b>	<b>6,148,098</b>	<b>6,527,630</b>	<b>5,925,630</b>	<b>6,452,944</b>	<b>6,481,438</b>	<b>6,486,842</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	524,108	788	234,517	234,517	788	788	788
	524,108	788	234,517	234,517	788	788	788
<b>Transfers/Other Sources (Uses)</b>	<b>524,108</b>	<b>788</b>	<b>234,517</b>	<b>234,517</b>	<b>788</b>	<b>788</b>	<b>788</b>
<b>Grand Total Expenditures</b>	<b>59,090,469</b>	<b>60,334,839</b>	<b>62,437,036</b>	<b>60,129,036</b>	<b>64,043,163</b>	<b>64,077,260</b>	<b>64,082,664</b>

<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>40307 - Emergency Comm Operations</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
630539 Dispatch Services	2,111,996	2,257,582	2,257,582	2,257,582	2,325,208	2,325,208	2,325,208
	2,111,996	2,257,582	2,257,582	2,257,582	2,325,208	2,325,208	2,325,208
<b>Revenue</b>	<b>2,111,996</b>	<b>2,257,582</b>	<b>2,257,582</b>	<b>2,257,582</b>	<b>2,325,208</b>	<b>2,325,208</b>	<b>2,325,208</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	60,437	0	31,658	31,658	0	0	0
	60,437	0	31,658	31,658	0	0	0
<b>Other Financing Sources</b>	<b>60,437</b>	<b>0</b>	<b>31,658</b>	<b>31,658</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>2,172,433</b>	<b>2,257,582</b>	<b>2,289,240</b>	<b>2,289,240</b>	<b>2,325,208</b>	<b>2,325,208</b>	<b>2,325,208</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	3,496,685	4,601,989	4,601,989	4,301,989	4,770,890	4,770,890	4,770,890
702030 Holiday	127,169	0	0	0	0	0	0
702050 Annual Leave	220,341	0	0	0	0	0	0
702073 Parental Leave	13,381	0	0	0	0	0	0
702080 Sick Leave	76,787	0	0	0	0	0	0
702086 Comp Time	13,727	0	0	0	0	0	0
702120 Jury Duty	500	0	0	0	0	0	0
702130 Shift Premium	47,966	0	0	0	0	0	0
702190 Workers Compensation Pay	1,050	0	0	0	0	0	0
702200 Death Leave	6,953	0	0	0	0	0	0
702210 Holiday Leave	57,658	0	0	0	0	0	0
712020 Overtime	1,524,522	1,046,360	1,046,360	1,646,360	1,113,986	1,113,986	1,113,986
712040 Holiday Overtime	176,053	29,800	29,800	29,800	29,800	29,800	29,800
712090 On Call	6,400	0	0	0	1,400	1,400	1,400
	5,769,192	5,678,149	5,678,149	5,978,149	5,916,076	5,916,076	5,916,076
<b>Fringe Benefits</b>							
722750 Workers Compensation	141,890	113,094	113,094	113,094	117,409	117,409	117,409
722760 Group Life	9,580	10,007	10,007	10,007	10,353	10,353	10,353
722770 Retirement	1,818,269	1,479,390	1,479,390	1,479,390	1,609,902	1,609,902	1,609,902
722780 Hospitalization	898,358	892,244	892,244	892,244	943,850	943,850	943,850

<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>40307 - Emergency Comm Operations</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722790 Social Security	429,369	352,057	352,057	352,057	364,664	364,664	364,664
722800 Dental	73,669	72,856	72,856	72,856	73,832	73,832	73,832
722810 Disability	65,383	72,617	72,617	72,617	75,211	75,211	75,211
722820 Unemployment Insurance	9,200	7,349	7,349	7,349	7,153	7,153	7,153
722850 Optical	6,599	6,981	6,981	6,981	6,923	6,923	6,923
722900 Fringe Benefit Adjustments	0	354,262	354,262	354,262	410,909	410,909	410,909
	<b>3,452,316</b>	<b>3,360,857</b>	<b>3,360,857</b>	<b>3,360,857</b>	<b>3,620,206</b>	<b>3,620,206</b>	<b>3,620,206</b>
<b>Personnel</b>	<b>9,221,508</b>	<b>9,039,006</b>	<b>9,039,006</b>	<b>9,339,006</b>	<b>9,536,282</b>	<b>9,536,282</b>	<b>9,536,282</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037 Adj Prior Years Exp	2,575	0	0	0	0	0	0
730324 Communications	258	0	0	0	0	0	0
730373 Contracted Services	0	22,000	0	0	0	0	0
730646 Equipment Maintenance	27,450	116,215	116,215	18,215	116,215	116,215	116,215
730982 Interpreter Fees	321	0	0	0	0	0	0
731213 Membership Dues	0	0	400	400	400	400	400
731304 Officers Training	60,832	7,000	24,624	24,624	7,000	7,000	7,000
731780 Software Support Maintenance	40,680	0	40,680	40,680	40,680	40,680	40,680
732020 Travel Employee Taxable Meals	28	0	0	0	0	0	0
	<b>132,143</b>	<b>145,215</b>	<b>181,919</b>	<b>83,919</b>	<b>164,295</b>	<b>164,295</b>	<b>164,295</b>
<b>Commodities</b>							
750070 Deputy Supplies	89	0	0	0	0	0	0
750154 Expendable Equipment	14,986	0	0	0	0	0	0
750399 Office Supplies	6,933	21,000	21,000	16,000	21,000	21,000	21,000
750581 Uniforms	1,631	2,000	2,000	2,000	2,000	2,000	2,000
	<b>23,638</b>	<b>23,000</b>	<b>23,000</b>	<b>18,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>Operating Expenses</b>	<b>155,782</b>	<b>168,215</b>	<b>204,919</b>	<b>101,919</b>	<b>187,295</b>	<b>187,295</b>	<b>187,295</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	102,442	101,147	101,147	101,147	71,081	107,990	108,410
774636 Info Tech Operations	63,251	9,120	77,440	77,440	94,548	94,548	94,548
774677 Insurance Fund	30,772	18,872	20,197	20,197	26,902	26,902	26,902
777560 Radio Communications	9,385	11,119	11,119	36,119	53,000	53,000	53,000
778675 Telephone Communications	8,395	6,337	6,337	26,337	30,377	30,377	30,377
	<b>214,245</b>	<b>146,595</b>	<b>216,240</b>	<b>261,240</b>	<b>275,908</b>	<b>312,817</b>	<b>313,237</b>
<b>Internal Support</b>	<b>214,245</b>	<b>146,595</b>	<b>216,240</b>	<b>261,240</b>	<b>275,908</b>	<b>312,817</b>	<b>313,237</b>
<b>Grand Total Expenditures</b>	<b>9,591,536</b>	<b>9,353,816</b>	<b>9,460,165</b>	<b>9,702,165</b>	<b>9,999,485</b>	<b>10,036,394</b>	<b>10,036,814</b>

<b>Department:</b>	Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	40309 - Investigative/Forensic Service	
<b>Fund:</b>	10100 - General	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Revenues</b>								
<b>Revenue</b>								
<b>Federal Grants</b>								
610313	Federal Operating Grants	144,287	0	45,000	56,200	0	0	0
		144,287	0	45,000	56,200	0	0	0
<b>Charges for Services</b>								
630350	Confiscated Property	14,669	10,000	10,000	10,000	10,000	10,000	10,000
630563	Drug Testing	1,160,080	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
631253	Miscellaneous	3,015	0	0	0	0	0	0
631750	Refunds NET	1,247	5,000	5,000	5,000	5,000	5,000	5,000
631827	Reimb General	35	0	0	0	0	0	0
631869	Reimb Salaries	97,945	0	0	60,000	0	0	0
		1,276,992	1,215,000	1,215,000	1,275,000	1,215,000	1,215,000	1,215,000
<b>Other Revenues</b>								
670057	Adjustment Prior Years Revenue	1,004	0	0	0	0	0	0
670228	County Auction	10,325	2,000	2,000	1,570	3,000	3,000	3,000
670570	Refund Prior Years Expenditure	16,480	0	0	10,670	0	0	0
		27,809	2,000	2,000	12,240	3,000	3,000	3,000
<b>Revenue</b>		<b>1,449,088</b>	<b>1,217,000</b>	<b>1,262,000</b>	<b>1,343,440</b>	<b>1,218,000</b>	<b>1,218,000</b>	<b>1,218,000</b>
<b>Other Financing Sources</b>								
<b>Transfers In</b>								
695500	Transfers In	184,041	2,500	50,310	50,310	0	0	0
		184,041	2,500	50,310	50,310	0	0	0
<b>Other Financing Sources</b>		<b>184,041</b>	<b>2,500</b>	<b>50,310</b>	<b>50,310</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>1,633,129</b>	<b>1,219,500</b>	<b>1,312,310</b>	<b>1,393,750</b>	<b>1,218,000</b>	<b>1,218,000</b>	<b>1,218,000</b>

**Expenditures**

<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	4,304,201	5,198,944	5,198,944	5,198,944	5,405,747	5,405,747	5,405,747
702030	Holiday	183,134	0	0	0	0	0	0
702050	Annual Leave	334,013	0	0	0	0	0	0
702073	Parental Leave	26,826	0	0	0	0	0	0
702080	Sick Leave	84,849	0	0	0	0	0	0
702085	Fitness Leave	8,055	19,278	19,278	19,278	19,278	19,278	19,278
702086	Comp Time	16,400	0	0	0	0	0	0

<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>40309 - Investigative/Forensic Service</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
702100 Retroactive	582	0	0	0	0	0	0
702120 Jury Duty	168	0	0	0	0	0	0
702130 Shift Premium	3	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	1,232	0	0	0	0	0	0
702190 Workers Compensation Pay	502	0	0	0	0	0	0
702200 Death Leave	5,986	0	0	0	0	0	0
702210 Holiday Leave	20,034	0	0	0	0	0	0
702240 Salary Adjustments	0	2,199	2,199	2,199	0	0	0
712020 Overtime	552,061	413,600	413,600	443,600	413,600	413,600	413,600
712040 Holiday Overtime	10,363	42,500	42,500	42,500	42,500	42,500	42,500
712090 On Call	24,683	6,300	6,300	6,300	11,200	11,200	11,200
	<b>5,573,093</b>	<b>5,682,821</b>	<b>5,682,821</b>	<b>5,712,821</b>	<b>5,892,325</b>	<b>5,892,325</b>	<b>5,892,325</b>
<b><u>Fringe Benefits</u></b>							
722750 Workers Compensation	133,126	120,852	120,852	120,852	123,797	123,797	123,797
722760 Group Life	10,514	10,941	10,941	10,941	11,174	11,174	11,174
722770 Retirement	1,594,325	1,427,256	1,427,256	1,427,256	1,500,045	1,500,045	1,500,045
722780 Hospitalization	1,044,560	1,068,166	1,068,166	1,068,166	1,063,221	1,063,221	1,063,221
722790 Social Security	413,074	387,008	387,008	387,008	396,486	396,486	396,486
722800 Dental	82,903	83,224	83,224	83,224	85,332	85,332	85,332
722810 Disability	75,602	79,449	79,449	79,449	81,339	81,339	81,339
722820 Unemployment Insurance	8,946	8,253	8,253	8,253	7,959	7,959	7,959
722850 Optical	7,461	7,640	7,640	7,640	7,667	7,667	7,667
722900 Fringe Benefit Adjustments	0	159,469	159,469	159,469	208,586	208,586	208,586
	<b>3,370,511</b>	<b>3,352,258</b>	<b>3,352,258</b>	<b>3,352,258</b>	<b>3,485,606</b>	<b>3,485,606</b>	<b>3,485,606</b>
<b>Personnel</b>	<b>8,943,604</b>	<b>9,035,079</b>	<b>9,035,079</b>	<b>9,065,079</b>	<b>9,377,931</b>	<b>9,377,931</b>	<b>9,377,931</b>

**Operating Expenses**

<b><u>Contractual Services</u></b>							
730037 Adj Prior Years Exp	1,004	0	0	0	0	0	0
730044 Adj Prior Years Revenue	14	0	0	0	0	0	0
730114 Auction Expense	1,626	0	500	500	500	500	500
730121 Bank Charges	715	0	0	0	0	0	0
730303 Clothing Allowance	11,874	20,670	20,670	20,670	20,670	20,670	20,670
730324 Communications	53,180	50,000	50,000	50,000	50,000	50,000	50,000
730373 Contracted Services	41,192	106,000	106,000	65,000	106,000	106,000	106,000
730548 Drug Testing	10,717	18,396	18,396	8,396	18,396	18,396	18,396
730646 Equipment Maintenance	25,784	35,733	40,724	40,724	35,733	35,733	35,733
730674 Evidence Fund NET	104,191	150,000	150,000	130,000	150,000	150,000	150,000
730695 Extradition Expense	1,801	12,000	12,000	2,000	12,000	12,000	12,000
730772 Freight and Express	22	0	0	0	0	0	0

<b>Department:</b>	<b>Sheriff</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>40309 - Investigative/Forensic Service</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731122 Liquor and Gambling Evidence	480	12,000	12,000	12,000	12,000	12,000	12,000
731213 Membership Dues	3,558	9,200	5,000	5,000	5,000	5,000	5,000
731241 Miscellaneous	175	0	0	0	0	0	0
731304 Officers Training	15,048	0	0	0	0	0	0
731346 Personal Mileage	127	0	0	0	0	0	0
731388 Printing	565	5,100	5,100	5,100	5,100	5,100	5,100
731458 Professional Services	12,150	0	15,000	15,000	0	0	0
731465 Program	72,154	0	0	0	0	0	0
731773 Software Rental Lease Purchase	1,498	0	0	0	0	0	0
731780 Software Support Maintenance	8,360	30,000	30,000	11,000	30,000	30,000	30,000
732018 Travel and Conference	10,846	10,000	10,000	10,000	10,000	10,000	10,000
732020 Travel Employee Taxable Meals	522	0	0	0	0	0	0
	<b>377,604</b>	<b>459,099</b>	<b>475,390</b>	<b>375,390</b>	<b>455,399</b>	<b>455,399</b>	<b>455,399</b>
<b>Commodities</b>							
750049 Computer Supplies	140	2,000	2,000	2,000	2,000	2,000	2,000
750063 Custodial Supplies	31	0	0	0	0	0	0
750070 Deputy Supplies	1,405	1,176	1,176	1,176	1,176	1,176	1,176
750119 Dry Goods and Clothing	980	0	0	0	0	0	0
750170 Other Expendable Equipment	5,996	5,880	5,880	5,880	5,880	5,880	5,880
750203 Forensic Lab Enhancement	249,857	45,000	79,396	79,396	45,000	45,000	45,000
750280 Laboratory Supplies	335,766	321,792	401,792	341,792	401,792	401,792	401,792
750294 Material and Supplies	75,705	95,056	15,056	15,056	15,056	15,056	15,056
750399 Office Supplies	26,849	30,099	30,099	30,099	30,099	30,099	30,099
750427 Photographic Supplies	1,826	5,000	5,000	5,000	5,000	5,000	5,000
750567 Training-Educational Supplies	0	286	286	286	286	286	286
750581 Uniforms	341	1,694	1,694	1,694	1,694	1,694	1,694
	<b>698,897</b>	<b>507,983</b>	<b>542,379</b>	<b>482,379</b>	<b>507,983</b>	<b>507,983</b>	<b>507,983</b>
<b>Capital Outlay</b>							
760188 Vehicles	29,199	0	0	0	0	0	0
	<b>29,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>	<b>1,105,699</b>	<b>967,082</b>	<b>1,017,769</b>	<b>857,769</b>	<b>963,382</b>	<b>963,382</b>	<b>963,382</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	855,954	851,517	851,517	851,517	802,065	909,408	912,939
773535 Info Tech CLEMIS	25,565	194	25,878	17,878	25,469	25,469	25,469
773630 Info Tech Development	11,613	0	515	515	0	0	0
774636 Info Tech Operations	460,238	415,731	521,976	521,976	579,408	579,408	579,408
774637 Info Tech Managed Print Svcs	26,171	30,318	30,318	34,318	36,654	36,654	36,654

Department:	Sheriff	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	40309 - Investigative/Forensic Service	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
774677 Insurance Fund	275,965	327,814	327,814	327,814	335,044	335,044	335,044
775754 Maintenance Department Charges	0	0	41	41	0	0	0
776659 Motor Pool Fuel Charges	168,897	176,128	176,128	158,128	182,900	182,900	182,900
776661 Motor Pool	673,926	707,766	707,766	701,766	741,000	741,000	741,000
777560 Radio Communications	12,743	17,367	17,367	9,367	11,952	11,952	11,952
778675 Telephone Communications	294,165	294,664	294,664	196,664	231,615	231,615	231,615
	<b>2,805,237</b>	<b>2,821,499</b>	<b>2,953,984</b>	<b>2,819,984</b>	<b>2,946,107</b>	<b>3,053,450</b>	<b>3,056,981</b>
<b>Internal Support</b>	<b>2,805,237</b>	<b>2,821,499</b>	<b>2,953,984</b>	<b>2,819,984</b>	<b>2,946,107</b>	<b>3,053,450</b>	<b>3,056,981</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	558,386	334,086	509,355	509,355	461,791	334,086	334,086
	558,386	334,086	509,355	509,355	461,791	334,086	334,086
<b>Transfers/Other Sources (Uses)</b>	<b>558,386</b>	<b>334,086</b>	<b>509,355</b>	<b>509,355</b>	<b>461,791</b>	<b>334,086</b>	<b>334,086</b>
<b>Grand Total Expenditures</b>	<b>13,412,925</b>	<b>13,157,746</b>	<b>13,516,187</b>	<b>13,252,187</b>	<b>13,749,211</b>	<b>13,728,849</b>	<b>13,732,380</b>



Department:	201 - County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

630021	Admission to the Bar	5,300	6,100	6,100	6,100	5,100	5,100	5,100
630091	Appeals Appellate Court	6,100	7,000	7,000	7,000	7,000	7,000	7,000
630119	Assumed Names	39,436	50,000	50,000	38,500	50,000	50,000	50,000
630147	Board of Canvasser Service Fee	5,042	4,200	4,200	4,200	4,200	4,200	4,200
630161	Bond Fees	49,081	50,000	50,000	50,000	50,000	50,000	50,000
630210	Certified Copies	1,096,503	900,000	900,000	1,075,000	900,000	900,000	900,000
630217	Chattel Mortgages	20,126	20,000	20,000	20,000	20,000	20,000	20,000
630231	Civil Action Entry Fees	397,606	350,000	350,000	392,000	350,000	350,000	350,000
630287	Co partnership New	1,070	1,000	1,000	1,000	1,000	1,000	1,000
630364	Construction Lien	1,230	1,500	1,500	1,500	1,500	1,500	1,500
630385	Costs	3,900	8,000	8,000	3,900	8,000	8,000	8,000
630441	CVR County Portion	35,408	30,000	30,000	30,000	30,000	30,000	30,000
630476	Deeds	990,948	700,000	700,000	800,000	900,000	900,000	900,000
630604	e Filing Fees	21,370	0	0	0	0	0	0
630609	Election Filing Fees Late	45,738	7,000	7,000	42,000	7,000	7,000	7,000
630616	Election Recount Forfeitures	1,050	200	200	200	200	200	200
630637	Enhanced Access Fees	432,431	525,000	525,000	525,000	425,000	425,000	425,000
630798	Forfeiture of Bonds	63,769	20,000	20,000	20,000	20,000	20,000	20,000
630812	Forfeiture of Surety Bonds	47,250	3,000	3,000	3,000	3,000	3,000	3,000
630826	Garnishment Fees	50,040	50,000	50,000	50,000	50,000	50,000	50,000
631015	Jury Fees	271,330	150,000	150,000	242,000	150,000	150,000	150,000
631043	Land Transfer Tax	10,016,481	7,600,000	7,600,000	9,600,000	7,610,000	7,610,000	7,610,000
631148	Marriage Fees	250	0	0	0	0	0	0
631155	Marriage Licenses	38,990	35,000	35,000	35,000	35,000	35,000	35,000
631162	Marriage Waivers	9,410	11,500	11,500	11,500	11,500	11,500	11,500
631253	Miscellaneous	11,707	13,000	13,000	9,600	13,000	13,000	13,000
631274	Mortgages	1,019,277	1,500,000	1,500,000	1,425,000	1,000,000	1,000,000	1,000,000
631281	Motion Fees	238,940	250,000	250,000	250,000	250,000	250,000	250,000
631295	Nominating Filing Forfeit	11,000	1,000	1,000	1,000	1,000	1,000	1,000
631323	Notary Commission	25,195	20,000	20,000	20,000	20,000	20,000	20,000
631414	Order Reinstating Case	2,460	4,000	4,000	4,000	4,000	4,000	4,000
631470	Passport Fees	23,525	20,000	20,000	35,000	23,000	23,000	23,000
631477	Paternity Judgement Fee	1,116	1,500	1,500	1,500	1,500	1,500	1,500
631519	Photographs	4,575	3,000	3,000	5,100	3,000	3,000	3,000
631526	Photostats	383,871	251,000	251,000	346,000	269,000	269,000	269,000
631652	Qualified Voter File Fees	364	300	300	300	300	300	300

Department:	201 - County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
631708 Recording Fees	2,666,060	1,040,000	1,040,000	1,640,000	1,665,000	1,440,000	1,440,000
631827 Reimb General	40,012	65,000	65,000	82,500	58,000	58,000	58,000
631904 Remonumentation Fee	11,201	15,000	15,000	15,000	15,000	15,000	15,000
632345 Tract Index	24,000	24,000	24,000	24,000	24,000	24,000	24,000
632429 Voter Registration Application	1,723	5,000	5,000	5,000	5,000	5,000	5,000
635276 FOIA Fees	144	0	0	0	0	0	0
	<b>18,115,029</b>	<b>13,742,300</b>	<b>13,742,300</b>	<b>16,821,900</b>	<b>13,990,300</b>	<b>13,765,300</b>	<b>13,765,300</b>
<b>Investment Income</b>							
655539 Interest Court Cases	460	0	0	541	0	0	0
655770 Interest on Investments	33,793	2,500	2,500	87,500	2,500	2,500	2,500
	<b>34,254</b>	<b>2,500</b>	<b>2,500</b>	<b>88,041</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Other Revenues</b>							
670114 Cash Overages	1,666	0	0	380	0	0	0
670228 County Auction	88	0	0	0	0	0	0
670513 Prior Years Revenue	0	0	0	23,000	0	0	0
	<b>1,754</b>	<b>0</b>	<b>0</b>	<b>23,380</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>	<b>18,151,037</b>	<b>13,744,800</b>	<b>13,744,800</b>	<b>16,933,321</b>	<b>13,992,800</b>	<b>13,767,800</b>	<b>13,767,800</b>
<b>Grand Total Revenues</b>	<b>18,151,037</b>	<b>13,744,800</b>	<b>13,744,800</b>	<b>16,933,321</b>	<b>13,992,800</b>	<b>13,767,800</b>	<b>13,767,800</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	3,189,385	4,808,614	4,808,614	3,652,514	4,919,874	4,919,874	4,919,874
702030 Holiday	162,711	0	0	0	0	0	0
702050 Annual Leave	245,193	0	0	0	0	0	0
702080 Sick Leave	64,380	0	0	0	0	0	0
702110 Per Diem	0	0	23,263	23,263	46,525	46,525	46,525
702120 Jury Duty	79	0	0	0	0	0	0
702200 Death Leave	8,380	0	0	0	0	0	0
702240 Salary Adjustments	(1,924)	0	0	0	0	0	0
712020 Overtime	43,172	41,500	41,500	41,500	41,500	41,500	41,500
	<b>3,711,376</b>	<b>4,850,114</b>	<b>4,873,377</b>	<b>3,717,277</b>	<b>5,007,899</b>	<b>5,007,899</b>	<b>5,007,899</b>
<b>Fringe Benefits</b>							
722750 Workers Compensation	8,315	10,789	10,789	10,789	10,714	10,714	10,714
722760 Group Life	7,984	10,215	10,215	10,215	10,142	10,142	10,142
722770 Retirement	1,008,343	1,226,762	1,226,762	995,262	1,269,093	1,269,093	1,269,093
722780 Hospitalization	999,778	1,332,789	1,332,789	1,085,289	1,284,909	1,284,909	1,284,909
722790 Social Security	269,183	358,709	358,709	358,709	356,573	356,573	356,573
722800 Dental	75,443	92,259	92,259	92,259	88,859	88,859	88,859

Department:	201 - County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722810 Disability	55,971	71,538	71,538	71,538	71,031	71,031	71,031
722820 Unemployment Insurance	5,699	7,460	7,460	7,460	6,923	6,923	6,923
722850 Optical	6,969	9,805	9,805	9,805	9,552	9,552	9,552
722900 Fringe Benefit Adjustments	0	13,488	13,488	13,488	52,436	52,436	52,436
	2,437,685	3,133,814	3,133,814	2,654,814	3,160,232	3,160,232	3,160,232
<b>Personnel</b>	<b>6,149,061</b>	<b>7,983,928</b>	<b>8,007,191</b>	<b>6,372,091</b>	<b>8,168,131</b>	<b>8,168,131</b>	<b>8,168,131</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730114 Auction Expense	2	0	0	0	0	0	0
730240 Cash Shortage	31	0	0	0	0	0	0
730247 Charge Card Fee	33,951	35,300	35,300	37,300	40,300	40,300	40,300
730422 Court Transcripts	61,471	86,000	86,000	65,000	84,000	84,000	84,000
730646 Equipment Maintenance	2,029	8,500	8,500	10,000	8,500	8,500	8,500
730709 Fees - Per Diems	18,619	46,025	23,013	15,013	(870)	(870)	(870)
730772 Freight and Express	0	200	200	200	200	200	200
731101 Library Continuations	710	550	550	550	550	550	550
731150 Maintenance Contract	68,747	59,000	59,000	71,000	69,000	69,000	69,000
731213 Membership Dues	2,834	6,295	6,295	3,495	6,295	6,295	6,295
731241 Miscellaneous	0	1,000	1,000	1,000	1,000	1,000	1,000
731346 Personal Mileage	3,395	8,114	8,114	3,764	7,214	7,214	7,214
731388 Printing	18,071	36,902	36,902	30,085	36,902	36,902	36,902
731395 Printing County Directory	10,791	11,800	11,800	11,800	11,800	11,800	11,800
731458 Professional Services	49,405	162,939	162,939	77,439	162,939	162,939	162,939
732018 Travel and Conference	7,969	17,450	17,450	17,450	17,450	17,450	17,450
732020 Travel Employee Taxable Meals	46	0	0	0	0	0	0
732165 Workshops and Meeting	307	3,000	3,000	3,000	2,500	2,500	2,500
	278,377	483,075	460,063	347,096	447,780	447,780	447,780
<b>Commodities</b>							
750126 Election Supplies	479,524	596,805	596,805	596,805	821,805	596,805	596,805
750154 Expendable Equipment	1,798	13,000	13,000	9,000	13,000	13,000	13,000
750294 Material and Supplies	59,804	90,000	90,000	90,000	80,000	80,000	80,000
750392 Metered Postage	93,043	153,158	153,158	93,858	172,928	172,928	172,928
750399 Office Supplies	53,698	97,370	97,370	48,370	97,370	97,370	97,370
	687,867	950,333	950,333	838,033	1,185,103	960,103	960,103
<b>Operating Expenses</b>	<b>966,243</b>	<b>1,433,408</b>	<b>1,410,396</b>	<b>1,185,129</b>	<b>1,632,883</b>	<b>1,407,883</b>	<b>1,407,883</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	739,970	719,540	719,540	719,540	731,262	769,383	772,389
772618 Equipment Rental	11,909	12,744	15,181	15,181	21,231	24,274	24,274

Department:	201 - County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
773630 Info Tech Development	350,610	0	211,467	211,467	0	0	0
774636 Info Tech Operations	353,248	360,484	373,884	399,524	419,059	422,579	422,579
774637 Info Tech Managed Print Svcs	21,509	20,589	20,589	20,589	28,036	28,036	28,036
774677 Insurance Fund	61,843	48,879	48,879	48,879	41,456	41,456	41,456
775754 Maintenance Department Charges	7,680	0	8,172	8,172	0	0	0
776661 Motor Pool	1,474	184	184	184	4,600	4,600	4,600
778675 Telephone Communications	51,822	77,156	77,156	77,156	65,277	65,277	65,277
	<b>1,600,065</b>	<b>1,239,576</b>	<b>1,475,052</b>	<b>1,500,692</b>	<b>1,310,921</b>	<b>1,355,605</b>	<b>1,358,611</b>
<b>Internal Support</b>	<b>1,600,065</b>	<b>1,239,576</b>	<b>1,475,052</b>	<b>1,500,692</b>	<b>1,310,921</b>	<b>1,355,605</b>	<b>1,358,611</b>
<b>Grand Total Expenditures</b>	<b>8,715,370</b>	<b>10,656,912</b>	<b>10,892,638</b>	<b>9,057,911</b>	<b>11,111,935</b>	<b>10,931,619</b>	<b>10,934,625</b>

<b>Department:</b>	County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	20101 - Clerk Register of Deeds Admin	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<b>Revenue</b>							
<b>Charges for Services</b>							
635276	FOIA Fees	144	0	0	0	0	0
		144	0	0	0	0	0
		<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010	Salaries Regular	347,985	538,596	538,596	353,596	555,399	555,399
702030	Holiday	10,672	0	0	0	0	0
702050	Annual Leave	10,709	0	0	0	0	0
702080	Sick Leave	4,563	0	0	0	0	0
		373,928	538,596	538,596	353,596	555,399	555,399
<b>Fringe Benefits</b>							
722750	Workers Compensation	838	1,208	1,208	1,208	1,208	1,208
722760	Group Life	841	1,138	1,138	1,138	1,138	1,138
722770	Retirement	106,070	141,854	141,854	111,854	141,889	141,889
722780	Hospitalization	55,332	70,177	70,177	55,177	64,872	64,872
722790	Social Security	26,847	38,702	38,702	38,702	39,051	39,051
722800	Dental	4,477	5,330	5,330	5,330	5,330	5,330
722810	Disability	3,723	5,854	5,854	5,854	5,854	5,854
722820	Unemployment Insurance	356	614	614	614	575	575
722850	Optical	404	528	528	528	528	528
722900	Fringe Benefit Adjustments	0	0	0	0	4,206	4,206
		198,888	265,405	265,405	220,405	264,651	264,651
<b>Personnel</b>		<b>572,816</b>	<b>804,001</b>	<b>804,001</b>	<b>574,001</b>	<b>820,050</b>	<b>820,050</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730772	Freight and Express	0	200	200	200	200	200
731213	Membership Dues	2,179	2,200	2,200	2,200	2,200	2,200
731346	Personal Mileage	696	832	832	832	832	832
731388	Printing	0	4,868	4,868	4,868	4,868	4,868
731395	Printing County Directory	10,791	11,800	11,800	11,800	11,800	11,800

Department:	County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	20101 - Clerk Register of Deeds Admin	
Fund:	10100 - General	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
732018 Travel and Conference	4,244	6,000	6,000	6,000	6,000	6,000	6,000
732165 Workshops and Meeting	0	2,000	2,000	2,000	1,500	1,500	1,500
	17,910	27,900	27,900	27,900	27,400	27,400	27,400
<b>Commodities</b>							
750154 Expendable Equipment	0	1,000	1,000	1,000	1,000	1,000	1,000
750399 Office Supplies	748	6,000	6,000	6,000	6,000	6,000	6,000
	748	7,000	7,000	7,000	7,000	7,000	7,000
<b>Operating Expenses</b>	<b>18,658</b>	<b>34,900</b>	<b>34,900</b>	<b>34,900</b>	<b>34,400</b>	<b>34,400</b>	<b>34,400</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	30,275	29,318	29,318	29,318	29,587	31,301	31,423
774636 Info Tech Operations	17,920	18,564	19,569	19,569	23,808	24,072	24,072
774637 Info Tech Managed Print Svcs	714	738	738	738	631	631	631
774677 Insurance Fund	16,040	8,718	8,718	8,718	10,269	10,269	10,269
775754 Maintenance Department Charges	0	0	443	443	0	0	0
776661 Motor Pool	327	0	0	0	1,300	1,300	1,300
778675 Telephone Communications	2,020	2,358	2,358	2,358	2,364	2,364	2,364
	67,295	59,696	61,144	61,144	67,959	69,937	70,059
<b>Internal Support</b>	<b>67,295</b>	<b>59,696</b>	<b>61,144</b>	<b>61,144</b>	<b>67,959</b>	<b>69,937</b>	<b>70,059</b>
<b>Grand Total Expenditures</b>	<b>658,769</b>	<b>898,597</b>	<b>900,045</b>	<b>670,045</b>	<b>922,409</b>	<b>924,387</b>	<b>924,509</b>

<b>Department:</b>	<b>County Clerk</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>20102 - County Clerk</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

630021	Admission to the Bar	5,300	6,100	6,100	6,100	5,100	5,100	5,100
630091	Appeals Appellate Court	6,100	7,000	7,000	7,000	7,000	7,000	7,000
630119	Assumed Names	39,436	50,000	50,000	38,500	50,000	50,000	50,000
630161	Bond Fees	49,081	50,000	50,000	50,000	50,000	50,000	50,000
630210	Certified Copies	1,096,503	900,000	900,000	1,075,000	900,000	900,000	900,000
630231	Civil Action Entry Fees	397,606	350,000	350,000	392,000	350,000	350,000	350,000
630287	Co partnership New	1,070	1,000	1,000	1,000	1,000	1,000	1,000
630364	Construction Lien	1,230	1,500	1,500	1,500	1,500	1,500	1,500
630385	Costs	3,900	8,000	8,000	3,900	8,000	8,000	8,000
630441	CVR County Portion	35,408	30,000	30,000	30,000	30,000	30,000	30,000
630604	e Filing Fees	21,370	0	0	0	0	0	0
630798	Forfeiture of Bonds	63,769	20,000	20,000	20,000	20,000	20,000	20,000
630812	Forfeiture of Surety Bonds	47,250	3,000	3,000	3,000	3,000	3,000	3,000
630826	Garnishment Fees	50,040	50,000	50,000	50,000	50,000	50,000	50,000
631015	Jury Fees	271,330	150,000	150,000	242,000	150,000	150,000	150,000
631148	Marriage Fees	250	0	0	0	0	0	0
631155	Marriage Licenses	38,990	35,000	35,000	35,000	35,000	35,000	35,000
631162	Marriage Waivers	9,410	11,500	11,500	11,500	11,500	11,500	11,500
631253	Miscellaneous	10,123	12,500	12,500	9,100	12,500	12,500	12,500
631281	Motion Fees	238,940	250,000	250,000	250,000	250,000	250,000	250,000
631323	Notary Commission	25,195	20,000	20,000	20,000	20,000	20,000	20,000
631414	Order Reinstating Case	2,460	4,000	4,000	4,000	4,000	4,000	4,000
631477	Paternity Judgement Fee	1,116	1,500	1,500	1,500	1,500	1,500	1,500
631526	Photostats	346,416	201,000	201,000	296,000	219,000	219,000	219,000
		<b>2,762,293</b>	<b>2,162,100</b>	<b>2,162,100</b>	<b>2,547,100</b>	<b>2,179,100</b>	<b>2,179,100</b>	<b>2,179,100</b>

**Investment Income**

655539	Interest Court Cases	460	0	0	541	0	0	0
655770	Interest on Investments	33,793	2,500	2,500	87,500	2,500	2,500	2,500
		<b>34,254</b>	<b>2,500</b>	<b>2,500</b>	<b>88,041</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Other Revenues**

670114	Cash Overages	56	0	0	10	0	0	0
		<b>56</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>2,796,603</b>	<b>2,164,600</b>	<b>2,164,600</b>	<b>2,635,151</b>	<b>2,181,600</b>	<b>2,181,600</b>	<b>2,181,600</b>
<b>Grand Total Revenues</b>		<b>2,796,603</b>	<b>2,164,600</b>	<b>2,164,600</b>	<b>2,635,151</b>	<b>2,181,600</b>	<b>2,181,600</b>	<b>2,181,600</b>

<b>Department:</b>	County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	20102 - County Clerk	
<b>Fund:</b>	10100 - General	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,435,172	2,149,722	2,149,722	1,749,722	2,202,492	2,202,492	2,202,492
702030	Holiday	74,953	0	0	0	0	0	0
702050	Annual Leave	114,517	0	0	0	0	0	0
702080	Sick Leave	30,855	0	0	0	0	0	0
702200	Death Leave	4,484	0	0	0	0	0	0
712020	Overtime	1,698	3,000	3,000	3,000	3,000	3,000	3,000
		<u>1,661,680</u>	<u>2,152,722</u>	<u>2,152,722</u>	<u>1,752,722</u>	<u>2,205,492</u>	<u>2,205,492</u>	<u>2,205,492</u>

**Fringe Benefits**

722750	Workers Compensation	3,721	4,826	4,826	4,826	4,790	4,790	4,790
722760	Group Life	3,561	4,545	4,545	4,545	4,511	4,511	4,511
722770	Retirement	459,070	557,536	557,536	463,536	580,602	580,602	580,602
722780	Hospitalization	516,909	678,094	678,094	548,094	667,118	667,118	667,118
722790	Social Security	117,025	160,320	160,320	160,320	159,148	159,148	159,148
722800	Dental	39,023	47,386	47,386	47,386	46,045	46,045	46,045
722810	Disability	25,717	32,867	32,867	32,867	32,631	32,631	32,631
722820	Unemployment Insurance	2,659	3,448	3,448	3,448	3,196	3,196	3,196
722850	Optical	3,693	5,150	5,150	5,150	5,016	5,016	5,016
722900	Fringe Benefit Adjustments	0	975	975	975	18,534	18,534	18,534
		<u>1,171,377</u>	<u>1,495,147</u>	<u>1,495,147</u>	<u>1,271,147</u>	<u>1,521,591</u>	<u>1,521,591</u>	<u>1,521,591</u>

**Personnel**

**Operating Expenses**

**Contractual Services**

730240	Cash Shortage	31	0	0	0	0	0	0
730247	Charge Card Fee	27,358	29,000	29,000	29,000	31,000	31,000	31,000
730422	Court Transcripts	61,471	86,000	86,000	65,000	84,000	84,000	84,000
730646	Equipment Maintenance	2,029	4,000	4,000	1,500	4,000	4,000	4,000
731101	Library Continuations	710	400	400	400	400	400	400
731213	Membership Dues	345	3,500	3,500	700	3,500	3,500	3,500
731346	Personal Mileage	671	5,250	5,250	900	4,250	4,250	4,250
731388	Printing	17,246	21,434	21,434	21,434	21,434	21,434	21,434
731458	Professional Services	708	35,239	35,239	3,739	35,239	35,239	35,239
732018	Travel and Conference	1,719	5,950	5,950	5,950	5,950	5,950	5,950
732165	Workshops and Meeting	0	500	500	500	500	500	500
		<u>112,288</u>	<u>191,273</u>	<u>191,273</u>	<u>129,123</u>	<u>190,273</u>	<u>190,273</u>	<u>190,273</u>



<b>Department:</b>	<b>County Clerk</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>20102 - County Clerk</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Commodities</b>							
750154 Expendable Equipment	1,798	6,000	6,000	6,000	6,000	6,000	6,000
750392 Metered Postage	48,463	33,887	33,887	52,887	50,887	50,887	50,887
750399 Office Supplies	35,395	48,000	48,000	15,000	48,000	48,000	48,000
	85,656	87,887	87,887	73,887	104,887	104,887	104,887
<b>Operating Expenses</b>	<b>197,944</b>	<b>279,160</b>	<b>279,160</b>	<b>203,010</b>	<b>295,160</b>	<b>295,160</b>	<b>295,160</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	282,318	273,314	273,314	273,314	275,821	291,806	292,939
772618 Equipment Rental	3,860	3,290	5,727	5,727	11,777	14,820	14,820
773630 Info Tech Development	326,522	0	193,107	193,107	0	0	0
774636 Info Tech Operations	288,271	294,008	306,403	306,403	335,682	338,938	338,938
774637 Info Tech Managed Print Svcs	11,270	12,150	12,150	12,150	15,045	15,045	15,045
774677 Insurance Fund	37,611	31,123	31,123	31,123	20,918	20,918	20,918
775754 Maintenance Department Charges	1,380	0	2,869	2,869	0	0	0
776661 Motor Pool	0	0	0	0	1,000	1,000	1,000
778675 Telephone Communications	17,135	17,765	17,765	17,765	20,015	20,015	20,015
	968,368	631,650	842,458	842,458	680,258	702,542	703,675
<b>Internal Support</b>	<b>968,368</b>	<b>631,650</b>	<b>842,458</b>	<b>842,458</b>	<b>680,258</b>	<b>702,542</b>	<b>703,675</b>
<b>Grand Total Expenditures</b>	<b>3,999,369</b>	<b>4,558,679</b>	<b>4,769,487</b>	<b>4,069,337</b>	<b>4,702,501</b>	<b>4,724,785</b>	<b>4,725,918</b>

<b>Department:</b>	County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	20103 - Elections	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

630147	Board of Canvasser Service Fee	5,042	4,200	4,200	4,200	4,200	4,200	4,200
630609	Election Filing Fees Late	45,738	7,000	7,000	42,000	7,000	7,000	7,000
630616	Election Recount Forfeitures	1,050	200	200	200	200	200	200
631253	Miscellaneous	71	0	0	0	0	0	0
631295	Nominating Filing Forfeit	11,000	1,000	1,000	1,000	1,000	1,000	1,000
631470	Passport Fees	23,525	20,000	20,000	35,000	23,000	23,000	23,000
631519	Photographs	4,575	3,000	3,000	5,100	3,000	3,000	3,000
631526	Photostats	94	0	0	0	0	0	0
631652	Qualified Voter File Fees	364	300	300	300	300	300	300
631827	Reimb General	40,012	50,000	50,000	67,500	50,000	50,000	50,000
632429	Voter Registration Application	1,723	5,000	5,000	5,000	5,000	5,000	5,000
		<b>133,194</b>	<b>90,700</b>	<b>90,700</b>	<b>160,300</b>	<b>93,700</b>	<b>93,700</b>	<b>93,700</b>

**Other Revenues**

670228	County Auction	88	0	0	0	0	0	0
		<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>133,282</b>	<b>90,700</b>	<b>90,700</b>	<b>160,300</b>	<b>93,700</b>	<b>93,700</b>	<b>93,700</b>
<b>Grand Total Revenues</b>		<b>133,282</b>	<b>90,700</b>	<b>90,700</b>	<b>160,300</b>	<b>93,700</b>	<b>93,700</b>	<b>93,700</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	367,286	519,118	519,118	379,118	532,275	532,275	532,275
702030	Holiday	19,363	0	0	0	0	0	0
702050	Annual Leave	23,123	0	0	0	0	0	0
702080	Sick Leave	7,782	0	0	0	0	0	0
702110	Per Diem	0	0	23,013	23,013	46,025	46,025	46,025
702200	Death Leave	579	0	0	0	0	0	0
712020	Overtime	41,413	28,500	28,500	28,500	28,500	28,500	28,500
		<b>459,546</b>	<b>547,618</b>	<b>570,631</b>	<b>430,631</b>	<b>606,800</b>	<b>606,800</b>	<b>606,800</b>

**Fringe Benefits**

722750	Workers Compensation	1,029	1,163	1,163	1,163	1,153	1,153	1,153
722760	Group Life	913	1,102	1,102	1,102	1,093	1,093	1,093
722770	Retirement	132,609	140,853	140,853	115,853	141,719	141,719	141,719

<b>Department:</b>	<b>County Clerk</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>20103 - Elections</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722780	Hospitalization	85,855	108,022	108,022	93,022	105,087	105,087	105,087
722790	Social Security	34,238	38,918	38,918	38,918	38,581	38,581	38,581
722800	Dental	6,353	7,571	7,571	7,571	6,964	6,964	6,964
722810	Disability	6,600	7,990	7,990	7,990	7,920	7,920	7,920
722820	Unemployment Insurance	735	831	831	831	773	773	773
722850	Optical	532	713	713	713	697	697	697
722900	Fringe Benefit Adjustments	0	9,263	9,263	9,263	13,768	13,768	13,768
		<b>268,863</b>	<b>316,426</b>	<b>316,426</b>	<b>276,426</b>	<b>317,755</b>	<b>317,755</b>	<b>317,755</b>
<b>Personnel</b>		<b>728,409</b>	<b>864,044</b>	<b>887,057</b>	<b>707,057</b>	<b>924,555</b>	<b>924,555</b>	<b>924,555</b>
<b>Operating Expenses</b>								
<b>Contractual Services</b>								
730114	Auction Expense	2	0	0	0	0	0	0
730247	Charge Card Fee	617	2,300	2,300	2,300	2,300	2,300	2,300
730709	Fees - Per Diems	18,341	46,025	23,013	15,013	(1,170)	(1,170)	(1,170)
731213	Membership Dues	310	420	420	420	420	420	420
731346	Personal Mileage	1,894	1,800	1,800	1,800	1,800	1,800	1,800
731388	Printing	825	2,198	2,198	2,198	2,198	2,198	2,198
731458	Professional Services	48,697	103,700	103,700	73,700	103,700	103,700	103,700
732018	Travel and Conference	2,005	4,500	4,500	4,500	4,500	4,500	4,500
732020	Travel Employee Taxable Meals	46	0	0	0	0	0	0
732165	Workshops and Meeting	307	500	500	500	500	500	500
		<b>73,044</b>	<b>161,443</b>	<b>138,431</b>	<b>100,431</b>	<b>114,248</b>	<b>114,248</b>	<b>114,248</b>
<b>Commodities</b>								
750126	Election Supplies	479,524	596,805	596,805	596,805	821,805	596,805	596,805
750294	Material and Supplies	655	5,000	5,000	5,000	5,000	5,000	5,000
750392	Metered Postage	13,423	11,830	11,830	11,830	15,000	15,000	15,000
750399	Office Supplies	3,922	4,000	4,000	4,000	4,000	4,000	4,000
		<b>497,525</b>	<b>617,635</b>	<b>617,635</b>	<b>617,635</b>	<b>845,805</b>	<b>620,805</b>	<b>620,805</b>
<b>Operating Expenses</b>		<b>570,569</b>	<b>779,078</b>	<b>756,066</b>	<b>718,066</b>	<b>960,053</b>	<b>735,053</b>	<b>735,053</b>
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	206,421	199,854	199,854	199,854	202,497	214,233	215,064
773630	Info Tech Development	24,088	0	18,360	18,360	0	0	0
774636	Info Tech Operations	37,633	38,158	38,158	63,158	48,816	48,816	48,816
774637	Info Tech Managed Print Svcs	7,486	5,529	5,529	5,529	8,493	8,493	8,493
774677	Insurance Fund	2,639	1,737	1,737	1,737	2,233	2,233	2,233
775754	Maintenance Department Charges	4,021	0	3,664	3,664	0	0	0
776661	Motor Pool	1,148	184	184	184	2,300	2,300	2,300

Department:	County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	20103 - Elections	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
778675 Telephone Communications	15,414	36,905	36,905	36,905	23,236	23,236	23,236
	298,850	282,367	304,391	329,391	287,575	299,311	300,142
<b>Internal Support</b>	<b>298,850</b>	<b>282,367</b>	<b>304,391</b>	<b>329,391</b>	<b>287,575</b>	<b>299,311</b>	<b>300,142</b>
<b>Grand Total Expenditures</b>	<b>1,597,829</b>	<b>1,925,489</b>	<b>1,947,513</b>	<b>1,754,513</b>	<b>2,172,183</b>	<b>1,958,919</b>	<b>1,959,750</b>

<b>Department:</b>	County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	20104 - Register of Deeds	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

630217	Chattel Mortgages	20,126	20,000	20,000	20,000	20,000	20,000	20,000
630476	Deeds	990,948	700,000	700,000	800,000	900,000	900,000	900,000
630637	Enhanced Access Fees	432,431	525,000	525,000	525,000	425,000	425,000	425,000
631043	Land Transfer Tax	10,016,481	7,600,000	7,600,000	9,600,000	7,610,000	7,610,000	7,610,000
631253	Miscellaneous	1,513	500	500	500	500	500	500
631274	Mortgages	1,019,277	1,500,000	1,500,000	1,425,000	1,000,000	1,000,000	1,000,000
631526	Photostats	37,361	50,000	50,000	50,000	50,000	50,000	50,000
631708	Recording Fees	2,666,060	1,040,000	1,040,000	1,640,000	1,665,000	1,440,000	1,440,000
631827	Reimb General	0	15,000	15,000	15,000	8,000	8,000	8,000
631904	Remonumentation Fee	11,201	15,000	15,000	15,000	15,000	15,000	15,000
632345	Tract Index	24,000	24,000	24,000	24,000	24,000	24,000	24,000
		<b>15,219,398</b>	<b>11,489,500</b>	<b>11,489,500</b>	<b>14,114,500</b>	<b>11,717,500</b>	<b>11,492,500</b>	<b>11,492,500</b>

**Other Revenues**

670114	Cash Overages	1,610	0	0	370	0	0	0
670513	Prior Years Revenue	0	0	0	23,000	0	0	0
		<b>1,610</b>	<b>0</b>	<b>0</b>	<b>23,370</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>15,221,008</b>	<b>11,489,500</b>	<b>11,489,500</b>	<b>14,137,870</b>	<b>11,717,500</b>	<b>11,492,500</b>	<b>11,492,500</b>
<b>Grand Total Revenues</b>		<b>15,221,008</b>	<b>11,489,500</b>	<b>11,489,500</b>	<b>14,137,870</b>	<b>11,717,500</b>	<b>11,492,500</b>	<b>11,492,500</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	912,656	1,377,337	1,377,337	972,337	1,400,378	1,400,378	1,400,378
702030	Holiday	51,489	0	0	0	0	0	0
702050	Annual Leave	84,819	0	0	0	0	0	0
702080	Sick Leave	19,107	0	0	0	0	0	0
702120	Jury Duty	79	0	0	0	0	0	0
702200	Death Leave	2,866	0	0	0	0	0	0
702240	Salary Adjustments	(1,924)	0	0	0	0	0	0
712020	Overtime	0	10,000	10,000	10,000	10,000	10,000	10,000
		<b>1,069,092</b>	<b>1,387,337</b>	<b>1,387,337</b>	<b>982,337</b>	<b>1,410,378</b>	<b>1,410,378</b>	<b>1,410,378</b>

**Fringe Benefits**

722750	Workers Compensation	2,399	3,090	3,090	3,090	3,061	3,061	3,061
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<b>Department:</b>	<b>County Clerk</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>20104 - Register of Deeds</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722760 Group Life	2,368	2,975	2,975	2,975	2,945	2,945	2,945
722770 Retirement	277,036	336,020	336,020	261,020	354,345	354,345	354,345
722780 Hospitalization	299,256	405,777	405,777	325,777	377,113	377,113	377,113
722790 Social Security	80,805	104,575	104,575	104,575	103,599	103,599	103,599
722800 Dental	22,557	27,343	27,343	27,343	25,891	25,891	25,891
722810 Disability	17,749	21,532	21,532	21,532	21,331	21,331	21,331
722820 Unemployment Insurance	1,713	2,208	2,208	2,208	2,044	2,044	2,044
722850 Optical	2,049	2,881	2,881	2,881	2,778	2,778	2,778
722900 Fringe Benefit Adjustments	0	3,250	3,250	3,250	14,266	14,266	14,266
	705,933	909,651	909,651	754,651	907,373	907,373	907,373
<b>Personnel</b>	<b>1,775,025</b>	<b>2,296,988</b>	<b>2,296,988</b>	<b>1,736,988</b>	<b>2,317,751</b>	<b>2,317,751</b>	<b>2,317,751</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730247 Charge Card Fee	5,975	4,000	4,000	6,000	7,000	7,000	7,000
730646 Equipment Maintenance	0	500	500	500	500	500	500
731101 Library Continuations	0	150	150	150	150	150	150
731213 Membership Dues	0	175	175	175	175	175	175
731346 Personal Mileage	117	232	232	232	232	232	232
731388 Printing	0	2,392	2,392	0	2,392	2,392	2,392
731458 Professional Services	0	24,000	24,000	0	24,000	24,000	24,000
	6,092	31,449	31,449	7,057	34,449	34,449	34,449
<b>Commodities</b>							
750154 Expendable Equipment	0	6,000	6,000	2,000	6,000	6,000	6,000
750392 Metered Postage	10,441	45,500	45,500	10,000	45,500	45,500	45,500
750399 Office Supplies	12,309	36,502	36,502	21,702	36,502	36,502	36,502
	22,750	88,002	88,002	33,702	88,002	88,002	88,002
<b>Operating Expenses</b>	<b>28,842</b>	<b>119,451</b>	<b>119,451</b>	<b>40,759</b>	<b>122,451</b>	<b>122,451</b>	<b>122,451</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	157,056	154,262	154,262	154,262	155,718	165,003	165,662
772618 Equipment Rental	8,049	9,454	9,454	9,454	9,454	9,454	9,454
774637 Info Tech Managed Print Svcs	1,410	1,475	1,475	1,475	3,004	3,004	3,004
774677 Insurance Fund	4,460	6,502	6,502	6,502	7,154	7,154	7,154
775754 Maintenance Department Charges	2,171	0	1,196	1,196	0	0	0
778675 Telephone Communications	15,908	18,559	18,559	18,559	18,092	18,092	18,092
	189,054	190,252	191,448	191,448	193,422	202,707	203,366
<b>Internal Support</b>	<b>189,054</b>	<b>190,252</b>	<b>191,448</b>	<b>191,448</b>	<b>193,422</b>	<b>202,707</b>	<b>203,366</b>
<b>Grand Total Expenditures</b>	<b>1,992,921</b>	<b>2,606,691</b>	<b>2,607,887</b>	<b>1,969,195</b>	<b>2,633,624</b>	<b>2,642,909</b>	<b>2,643,568</b>

Department:	County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>					
Organization:	20105 - Jury Commission						
Fund:	10100 - General						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	9,336	14,994	14,994	13,894	16,306	16,306	16,306
702110	Per Diem	0	0	250	250	500	500	500
712020	Overtime	61	0	0	0	0	0	0
		<u>9,397</u>	<u>14,994</u>	<u>15,244</u>	<u>14,144</u>	<u>16,806</u>	<u>16,806</u>	<u>16,806</u>

**Fringe Benefits**

722750	Workers Compensation	21	34	34	34	34	34	34
722770	Retirement	265	412	412	412	451	451	451
722790	Social Security	136	217	217	217	217	217	217
722820	Unemployment Insurance	15	24	24	24	22	22	22
722900	Fringe Benefit Adjustments	0	0	0	0	166	166	166
		<u>437</u>	<u>687</u>	<u>687</u>	<u>687</u>	<u>890</u>	<u>890</u>	<u>890</u>

**Personnel**

**Operating Expenses**

**Contractual Services**

730709	Fees - Per Diems	278	0	0	0	300	300	300
731241	Miscellaneous	0	1,000	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	17	0	0	0	100	100	100
731388	Printing	0	5,585	5,585	1,585	5,585	5,585	5,585
		<u>295</u>	<u>6,585</u>	<u>6,585</u>	<u>2,585</u>	<u>6,985</u>	<u>6,985</u>	<u>6,985</u>

**Commodities**

750392	Metered Postage	20,717	61,941	61,941	19,141	61,541	61,541	61,541
750399	Office Supplies	0	250	250	250	250	250	250
		<u>20,717</u>	<u>62,191</u>	<u>62,191</u>	<u>19,391</u>	<u>61,791</u>	<u>61,791</u>	<u>61,791</u>

**Operating Expenses**

**Internal Support**

**Internal Services**

774636	Info Tech Operations	0	0	0	640	0	0	0
774677	Insurance Fund	110	60	60	60	109	109	109
775754	Maintenance Department Charges	107	0	0	0	0	0	0
		<u>217</u>	<u>60</u>	<u>60</u>	<u>700</u>	<u>109</u>	<u>109</u>	<u>109</u>

**Internal Support**

**Grand Total Expenditures**

		<u><b>31,063</b></u>	<u><b>84,517</b></u>	<u><b>84,767</b></u>	<u><b>37,507</b></u>	<u><b>86,581</b></u>	<u><b>86,581</b></u>	<u><b>86,581</b></u>
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<b>Department:</b>	County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	20106 - Micrographics	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	116,950	208,847	208,847	183,847	213,024	213,024	213,024
702030	Holiday	6,234	0	0	0	0	0	0
702050	Annual Leave	12,024	0	0	0	0	0	0
702080	Sick Leave	2,073	0	0	0	0	0	0
702200	Death Leave	451	0	0	0	0	0	0
		<b>137,733</b>	<b>208,847</b>	<b>208,847</b>	<b>183,847</b>	<b>213,024</b>	<b>213,024</b>	<b>213,024</b>

**Fringe Benefits**

722750	Workers Compensation	308	468	468	468	468	468	468
722760	Group Life	301	455	455	455	455	455	455
722770	Retirement	33,293	50,087	50,087	42,587	50,087	50,087	50,087
722780	Hospitalization	42,426	70,719	70,719	63,219	70,719	70,719	70,719
722790	Social Security	10,132	15,977	15,977	15,977	15,977	15,977	15,977
722800	Dental	3,033	4,629	4,629	4,629	4,629	4,629	4,629
722810	Disability	2,182	3,295	3,295	3,295	3,295	3,295	3,295
722820	Unemployment Insurance	221	335	335	335	313	313	313
722850	Optical	291	533	533	533	533	533	533
722900	Fringe Benefit Adjustments	0	0	0	0	1,496	1,496	1,496
		<b>92,186</b>	<b>146,498</b>	<b>146,498</b>	<b>131,498</b>	<b>147,972</b>	<b>147,972</b>	<b>147,972</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730646	Equipment Maintenance	0	4,000	4,000	8,000	4,000	4,000	4,000
731150	Maintenance Contract	68,747	59,000	59,000	71,000	69,000	69,000	69,000
731388	Printing	0	425	425	0	425	425	425
732018	Travel and Conference	0	1,000	1,000	1,000	1,000	1,000	1,000
		<b>68,747</b>	<b>64,425</b>	<b>64,425</b>	<b>80,000</b>	<b>74,425</b>	<b>74,425</b>	<b>74,425</b>

**Commodities**

750294	Material and Supplies	59,148	85,000	85,000	85,000	75,000	75,000	75,000
750399	Office Supplies	1,324	2,618	2,618	1,418	2,618	2,618	2,618
		<b>60,472</b>	<b>87,618</b>	<b>87,618</b>	<b>86,418</b>	<b>77,618</b>	<b>77,618</b>	<b>77,618</b>

**Operating Expenses**

		<b>129,219</b>	<b>152,043</b>	<b>152,043</b>	<b>166,418</b>	<b>152,043</b>	<b>152,043</b>	<b>152,043</b>
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<b>Department:</b>	County Clerk	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	20106 - Micrographics	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	63,900	62,792	62,792	62,792	67,639	67,040	67,301
774636	Info Tech Operations	9,424	9,754	9,754	9,754	10,753	10,753	10,753
774637	Info Tech Managed Print Svcs	629	697	697	697	863	863	863
774677	Insurance Fund	983	739	739	739	773	773	773
778675	Telephone Communications	1,345	1,569	1,569	1,569	1,570	1,570	1,570
		<b>76,281</b>	<b>75,551</b>	<b>75,551</b>	<b>75,551</b>	<b>81,598</b>	<b>80,999</b>	<b>81,260</b>
		<b>76,281</b>	<b>75,551</b>	<b>75,551</b>	<b>75,551</b>	<b>81,598</b>	<b>80,999</b>	<b>81,260</b>
	<b>Grand Total Expenditures</b>	<b>435,419</b>	<b>582,939</b>	<b>582,939</b>	<b>557,314</b>	<b>594,637</b>	<b>594,038</b>	<b>594,299</b>

Department:	701 - Treasurers Office	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Revenues</b>								
<b>Revenue</b>								
<b>Property taxes</b>								
601525	Payment in Lieu of Taxes	585,033	325,000	325,000	580,000	350,000	375,000	375,000
601637	Property Tax Levy	948,607	993,500	993,500	993,500	1,003,500	1,013,500	1,013,500
		<b>1,533,640</b>	<b>1,318,500</b>	<b>1,318,500</b>	<b>1,573,500</b>	<b>1,353,500</b>	<b>1,388,500</b>	<b>1,388,500</b>
<b>Charges for Services</b>								
630014	Administration Fees	553,805	475,000	475,000	535,000	500,000	525,000	525,000
630161	Bond Fees	325	100	100	100	100	100	100
630238	Civil Action Service Fees	776,647	800,000	800,000	1,000,000	775,000	750,000	725,000
630476	Deeds	157,423	100,000	100,000	130,000	150,000	150,000	150,000
630784	Foreclosure Notification Fee	242,860	260,000	260,000	260,000	250,000	240,000	230,000
631127	Maintenance Contracts	134,311	101,500	101,500	61,500	90,000	80,000	70,000
631526	Photostats	4,255	7,000	7,000	7,000	4,000	4,000	4,000
631645	Pymts Other Than Anticipated	5,760,304	1,245,000	1,245,000	1,245,000	1,245,000	1,245,000	1,245,000
631694	Recording Fee Forfeiture Certi	256,883	150,000	150,000	200,000	200,000	200,000	200,000
631701	Recording Fee Redemption Certi	256,576	150,000	150,000	200,000	200,000	200,000	200,000
632016	Sale of Publications	1,946	0	0	0	0	0	0
632079	Service Fees	10,093	11,000	11,000	11,000	11,000	11,000	11,000
632240	Tax Reverted Land Co Portion	59,140	80,000	80,000	80,000	70,000	60,000	50,000
632254	Tax Statements	95,315	80,000	80,000	45,000	80,000	80,000	80,000
632338	Title Search Fees	1,681,315	1,300,000	1,300,000	1,550,000	1,200,000	1,100,000	1,100,000
635276	FOIA Fees	2,690	1,500	1,500	1,500	1,500	1,500	1,500
		<b>9,993,887</b>	<b>4,761,100</b>	<b>4,761,100</b>	<b>5,326,100</b>	<b>4,776,600</b>	<b>4,646,600</b>	<b>4,591,600</b>
<b>Investment Income</b>								
655385	Income from Investments	495,589	150,000	150,000	565,000	150,000	150,000	150,000
		<b>495,589</b>	<b>150,000</b>	<b>150,000</b>	<b>565,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Other Revenues</b>								
670114	Cash Overages	1,570	0	0	900	0	0	0
		<b>1,570</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>12,024,686</b>	<b>6,229,600</b>	<b>6,229,600</b>	<b>7,465,500</b>	<b>6,280,100</b>	<b>6,185,100</b>	<b>6,130,100</b>
<b>Other Financing Sources</b>								
<b>Transfers In</b>								
695500	Transfers In	2,906,817	2,600,000	2,600,000	2,600,000	2,500,000	2,300,000	2,300,000
		<b>2,906,817</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,500,000</b>	<b>2,300,000</b>	<b>2,300,000</b>
<b>Other Financing Sources</b>		<b>2,906,817</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,500,000</b>	<b>2,300,000</b>	<b>2,300,000</b>
<b>Grand Total Revenues</b>		<b>14,931,503</b>	<b>8,829,600</b>	<b>8,829,600</b>	<b>10,065,500</b>	<b>8,780,100</b>	<b>8,485,100</b>	<b>8,430,100</b>

Department:	701 - Treasurers Office	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,753,265	2,178,774	2,178,774	1,974,774	2,244,015	2,226,707	2,226,707
702030	Holiday	83,464	0	0	0	0	0	0
702050	Annual Leave	135,230	0	0	0	0	0	0
702080	Sick Leave	34,830	0	0	0	0	0	0
702200	Death Leave	678	0	0	0	0	0	0
712020	Overtime	1,140	10,000	10,000	10,000	10,000	10,000	10,000
		<b>2,008,608</b>	<b>2,188,774</b>	<b>2,188,774</b>	<b>1,984,774</b>	<b>2,254,015</b>	<b>2,236,707</b>	<b>2,236,707</b>

**Fringe Benefits**

722750	Workers Compensation	4,498	4,881	4,881	4,881	4,909	4,909	4,909
722760	Group Life	4,270	4,595	4,595	4,595	4,624	4,624	4,624
722770	Retirement	542,396	564,246	564,246	524,246	569,144	569,144	569,144
722780	Hospitalization	448,057	488,013	488,013	448,013	486,961	486,961	486,961
722790	Social Security	144,895	160,980	160,980	160,980	162,222	162,222	162,222
722800	Dental	35,911	37,679	37,679	37,679	36,233	36,233	36,233
722810	Disability	28,590	30,913	30,913	30,913	31,105	31,105	31,105
722820	Unemployment Insurance	2,972	3,245	3,245	3,245	3,055	3,055	3,055
722850	Optical	3,368	3,725	3,725	3,725	3,517	3,517	3,517
722900	Fringe Benefit Adjustments	0	3,250	3,250	3,250	20,598	19,761	19,761
		<b>1,214,956</b>	<b>1,301,527</b>	<b>1,301,527</b>	<b>1,221,527</b>	<b>1,322,368</b>	<b>1,321,531</b>	<b>1,321,531</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730044	Adj Prior Years Revenue	11,459	0	0	0	0	0	0
730072	Advertising	86,924	112,000	112,000	72,000	112,000	112,000	112,000
730240	Cash Shortage	1,344	1,000	1,000	1,000	1,000	1,000	1,000
730373	Contracted Services	684,490	735,000	735,000	679,500	700,000	700,000	700,000
730646	Equipment Maintenance	0	1,000	1,000	1,000	1,000	1,000	1,000
730716	Fees Civil Service	801,002	1,100,000	1,100,000	1,008,000	900,000	850,000	800,000
730751	Foreclosure Notification	345,272	435,385	435,385	375,385	400,000	375,000	350,000
731213	Membership Dues	1,785	5,190	5,190	5,190	5,190	5,190	5,190
731241	Miscellaneous	379	500	500	500	500	500	500
731346	Personal Mileage	2,363	4,180	4,180	4,180	4,180	4,180	4,180
731388	Printing	5,746	20,000	20,000	20,000	20,000	20,000	20,000
731458	Professional Services	34,120	29,000	29,000	29,000	29,000	29,000	29,000
731549	Recording Fee-Forfeiture Cert	246,960	110,000	110,000	110,000	250,000	250,000	250,000

Department:	701 - Treasurers Office	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731556 Recording Fee-Redemption Cert	237,870	100,000	100,000	262,000	250,000	250,000	250,000
731563 Recording Fees	16,350	4,100	4,100	4,100	15,000	15,000	15,000
731591 Register of Deeds	17,190	5,000	5,000	5,000	15,000	15,000	15,000
731626 Rent	4,000	8,000	8,000	8,000	8,000	8,000	8,000
731913 Title Search	762,640	1,693,850	1,693,850	493,850	1,200,000	1,000,000	800,000
732018 Travel and Conference	9,440	10,000	10,000	10,000	10,000	10,000	10,000
732039 Twp and City Treas Bonds	41,715	49,000	49,000	64,000	49,000	49,000	49,000
732165 Workshops and Meeting	1,094	2,000	2,000	2,000	2,000	2,000	2,000
	<b>3,312,143</b>	<b>4,425,205</b>	<b>4,425,205</b>	<b>3,154,705</b>	<b>3,971,870</b>	<b>3,696,870</b>	<b>3,421,870</b>
<b>Commodities</b>							
750049 Computer Supplies	5,732	15,000	15,000	15,000	15,000	15,000	15,000
750154 Expendable Equipment	0	500	500	500	500	500	500
750392 Metered Postage	33,621	40,000	40,000	40,000	40,000	40,000	40,000
750399 Office Supplies	20,463	30,000	30,000	30,000	30,000	30,000	30,000
750532 Tax Collection Supplies	0	1,400	1,400	1,400	1,400	1,400	1,400
	<b>59,816</b>	<b>86,900</b>	<b>86,900</b>	<b>86,900</b>	<b>86,900</b>	<b>86,900</b>	<b>86,900</b>
<b>Capital Outlay</b>							
760126 Capital Outlay Miscellaneous	4,627	0	0	0	0	0	0
	<b>4,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>	<b>3,376,586</b>	<b>4,512,105</b>	<b>4,512,105</b>	<b>3,241,605</b>	<b>4,058,770</b>	<b>3,783,770</b>	<b>3,508,770</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	234,210	226,742	226,742	226,742	228,898	242,164	243,104
772618 Equipment Rental	11,789	10,949	12,167	12,167	18,267	19,789	19,789
773630 Info Tech Development	325,576	0	358,958	358,958	0	0	0
774636 Info Tech Operations	411,041	424,171	437,136	437,136	600,076	619,996	620,746
774637 Info Tech Managed Print Svcs	8,049	8,666	8,666	8,666	8,637	8,637	8,637
774677 Insurance Fund	36,929	37,905	37,905	37,905	47,745	47,745	47,745
775754 Maintenance Department Charges	1,139	0	2,905	2,905	0	0	0
778675 Telephone Communications	18,874	18,271	18,271	18,271	21,954	21,954	21,954
	<b>1,047,608</b>	<b>726,704</b>	<b>1,102,750</b>	<b>1,102,750</b>	<b>925,577</b>	<b>960,285</b>	<b>961,975</b>
<b>Internal Support</b>	<b>1,047,608</b>	<b>726,704</b>	<b>1,102,750</b>	<b>1,102,750</b>	<b>925,577</b>	<b>960,285</b>	<b>961,975</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	113,270	120,000	120,000	120,000	120,000	120,000	120,000
	<b>113,270</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Transfers/Other Sources (Uses)</b>	<b>113,270</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Grand Total Expenditures</b>	<b>7,761,028</b>	<b>8,849,110</b>	<b>9,225,156</b>	<b>7,670,656</b>	<b>8,680,730</b>	<b>8,422,293</b>	<b>8,148,983</b>

Department:	501 - Board of Commissioners	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Revenues</b>								
<b>Revenue</b>								
<b>Charges for Services</b>								
630378	Copier Machine Charges	5,863	8,000	8,000	6,000	8,000	8,000	8,000
630686	Fee Income	5,644	7,900	7,900	4,000	7,900	7,900	7,900
631253	Miscellaneous	5,128	6,000	6,000	6,000	6,000	6,000	6,000
631498	Per Diem	0	600	600	0	600	600	600
631869	Reimb Salaries	3,536	0	0	0	0	0	0
		20,171	22,500	22,500	16,000	22,500	22,500	22,500
<b>Revenue</b>		<b>20,171</b>	<b>22,500</b>	<b>22,500</b>	<b>16,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>Grand Total Revenues</b>		<b>20,171</b>	<b>22,500</b>	<b>22,500</b>	<b>16,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

**Expenditures**

<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	1,588,696	1,875,147	1,887,625	1,810,625	1,998,897	1,998,897	1,998,897
702030	Holiday	42,878	0	0	0	0	0	0
702050	Annual Leave	49,792	0	0	0	0	0	0
702080	Sick Leave	18,662	0	0	0	0	0	0
702110	Per Diem	1,644	5,600	6,650	6,650	15,000	7,700	7,700
702200	Death Leave	1,042	0	0	0	0	0	0
712020	Overtime	2,541	3,500	3,500	3,500	3,500	3,500	3,500
		1,705,255	1,884,247	1,897,775	1,820,775	2,017,397	2,010,097	2,010,097
<b>Fringe Benefits</b>								
722750	Workers Compensation	3,807	3,905	3,905	3,905	4,203	4,203	4,203
722760	Group Life	3,431	3,797	3,797	3,797	4,046	4,046	4,046
722770	Retirement	495,868	499,926	499,926	491,926	530,604	530,604	530,604
722780	Hospitalization	351,125	347,230	347,230	347,230	457,008	457,008	457,008
722790	Social Security	126,882	133,524	133,524	133,524	142,466	142,466	142,466
722800	Dental	31,391	31,098	31,098	31,098	35,088	35,088	35,088
722810	Disability	14,128	15,580	15,580	15,580	17,281	17,281	17,281
722820	Unemployment Insurance	1,523	1,605	1,605	1,605	1,667	1,667	1,667
722850	Optical	3,315	3,254	3,254	3,254	3,748	3,748	3,748
722900	Fringe Benefit Adjustments	0	76,524	87,161	17,161	58,647	58,647	58,647
		1,031,471	1,116,443	1,127,080	1,049,080	1,254,758	1,254,758	1,254,758
<b>Personnel</b>		<b>2,736,726</b>	<b>3,000,690</b>	<b>3,024,855</b>	<b>2,869,855</b>	<b>3,272,155</b>	<b>3,264,855</b>	<b>3,264,855</b>

Department:	501 - Board of Commissioners	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b><u>Operating Expenses</u></b>							
<b><u>Contractual Services</u></b>							
730072 Advertising	0	300	300	300	300	300	300
730114 Auction Expense	0	0	0	0	0	0	0
730156 Binding	293	1,600	1,600	1,600	1,600	1,600	1,600
730338 Computer Research Service	113,210	115,235	115,235	115,235	116,462	116,462	116,462
730373 Contracted Services	139,112	143,286	143,286	143,286	147,585	152,013	156,573
730646 Equipment Maintenance	478	1,800	1,800	800	1,800	1,800	1,800
730709 Fees - Per Diems	1,001	1,500	750	750	0	0	0
730772 Freight and Express	0	600	600	600	600	600	600
730856 Historical Commission	2,526	2,350	2,350	2,350	2,350	2,350	2,350
731073 Legal Services	0	8,000	8,000	4,000	25,000	25,000	25,000
731080 Legislative Expense	100	8,000	8,000	4,000	8,000	8,000	8,000
731101 Library Continuations	97,990	86,300	75,743	35,743	86,300	86,300	86,300
731129 Literacy Project	0	10,000	10,000	10,000	10,000	10,000	10,000
731213 Membership Dues	722	2,475	2,475	1,475	2,475	2,475	2,475
731339 Periodicals Books Publ Sub	10,119	12,930	12,930	5,930	12,903	12,903	12,903
731346 Personal Mileage	16,940	29,759	29,759	23,759	29,759	29,759	29,759
731388 Printing	8,206	10,500	10,500	10,500	10,500	10,500	10,500
731435 Prof Serv - Annual Audit	247,485	261,700	261,700	254,700	268,900	268,900	268,900
731458 Professional Services	55,000	63,300	63,300	63,300	63,300	63,300	63,300
731500 Public Information	60,125	102,989	102,989	82,989	102,989	2,989	2,989
731780 Software Support Maintenance	864	1,000	1,000	1,000	1,000	1,000	1,000
731818 Special Event Program	2,063	3,000	3,000	4,000	3,000	3,000	3,000
731822 Special Projects	643,291	1,266	789,190	789,190	6,266	1,266	1,266
731990 Transition Expense	0	0	15,000	15,000	0	0	0
732018 Travel and Conference	15,795	21,500	21,500	33,500	21,500	21,500	21,500
732165 Workshops and Meeting	4,541	32,842	32,842	21,842	32,842	32,842	32,842
	1,419,860	922,232	1,713,849	1,625,849	955,431	854,859	859,419
<b><u>Commodities</u></b>							
750049 Computer Supplies	0	500	500	500	500	500	500
750154 Expendable Equipment	2,950	4,200	30,700	29,700	3,000	3,000	3,000
750217 Groceries	0	200	200	200	200	200	200
750392 Metered Postage	2,983	3,590	3,590	5,090	3,590	3,590	3,590
750399 Office Supplies	7,611	9,801	9,801	9,801	9,801	9,801	9,801
750448 Postage-Standard Mailing	0	200	200	200	200	200	200
	13,544	18,491	44,991	45,491	17,291	17,291	17,291
<b><u>Capital Outlay</u></b>							
760126 Capital Outlay Miscellaneous	14,354	0	0	0	0	0	0
	14,354	0	0	0	0	0	0

Department:	501 - Board of Commissioners	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>	<b>1,447,758</b>	<b>940,723</b>	<b>1,758,840</b>	<b>1,671,340</b>	<b>972,722</b>	<b>872,150</b>	<b>876,710</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	507,264	491,180	491,180	491,180	324,793	343,853	345,187
772618 Equipment Rental	3,183	2,470	2,470	4,570	5,321	5,321	5,321
773630 Info Tech Development	63,475	0	45,355	45,355	0	0	0
774636 Info Tech Operations	135,491	183,818	188,282	188,282	147,353	147,353	147,353
774637 Info Tech Managed Print Svcs	11,601	14,730	14,730	14,730	12,942	12,942	12,942
774677 Insurance Fund	17,574	10,494	10,494	10,494	14,794	14,794	14,794
775754 Maintenance Department Charges	7,667	0	18,177	18,177	0	0	0
778675 Telephone Communications	21,240	22,905	23,616	23,616	29,927	29,927	29,927
	<b>767,495</b>	<b>725,597</b>	<b>794,304</b>	<b>796,404</b>	<b>535,130</b>	<b>554,190</b>	<b>555,524</b>
<b>Internal Support</b>	<b>767,495</b>	<b>725,597</b>	<b>794,304</b>	<b>796,404</b>	<b>535,130</b>	<b>554,190</b>	<b>555,524</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	0	10,000	0	0	0	0	0
	0	10,000	0	0	0	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>4,951,978</b>	<b>4,677,010</b>	<b>5,577,999</b>	<b>5,337,599</b>	<b>4,780,007</b>	<b>4,691,195</b>	<b>4,697,089</b>

<b>Department:</b>	<b>Board of Commissioners</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>50101 - BOC - Administration</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<b>Revenue</b>								
<b>Charges for Services</b>								
630378	Copier Machine Charges	0	0	0	0	8,000	8,000	8,000
630686	Fee Income	5,644	7,900	7,900	4,000	7,900	7,900	7,900
631253	Miscellaneous	0	0	0	0	6,000	6,000	6,000
631498	Per Diem	0	600	600	0	600	600	600
		<b>5,644</b>	<b>8,500</b>	<b>8,500</b>	<b>4,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>Revenue</b>		<b>5,644</b>	<b>8,500</b>	<b>8,500</b>	<b>4,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>Grand Total Revenues</b>		<b>5,644</b>	<b>8,500</b>	<b>8,500</b>	<b>4,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

**Expenditures**

<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	1,302,908	1,525,632	1,579,243	1,509,243	1,998,897	1,998,897	1,998,897
702030	Holiday	27,974	0	0	0	0	0	0
702050	Annual Leave	26,787	0	0	0	0	0	0
702080	Sick Leave	11,388	0	0	0	0	0	0
702110	Per Diem	1,434	5,600	5,600	5,600	15,000	7,700	7,700
702200	Death Leave	1,042	0	0	0	0	0	0
712020	Overtime	2,541	3,500	3,500	3,500	3,500	3,500	3,500
		<b>1,374,074</b>	<b>1,534,732</b>	<b>1,588,343</b>	<b>1,518,343</b>	<b>2,017,397</b>	<b>2,010,097</b>	<b>2,010,097</b>
<b>Fringe Benefits</b>								
722750	Workers Compensation	3,066	3,121	3,121	3,121	4,203	4,203	4,203
722760	Group Life	2,732	3,038	3,038	3,038	4,046	4,046	4,046
722770	Retirement	407,419	410,225	410,225	410,225	530,604	530,604	530,604
722780	Hospitalization	314,017	310,196	310,196	310,196	457,008	457,008	457,008
722790	Social Security	101,827	106,786	106,786	106,786	142,466	142,466	142,466
722800	Dental	28,481	28,194	28,194	28,194	35,088	35,088	35,088
722810	Disability	8,752	10,064	10,064	10,064	17,281	17,281	17,281
722820	Unemployment Insurance	994	1,045	1,045	1,045	1,667	1,667	1,667
722850	Optical	3,075	3,014	3,014	3,014	3,748	3,748	3,748
722900	Fringe Benefit Adjustments	0	76,524	104,685	34,685	58,647	58,647	58,647
		<b>870,361</b>	<b>952,207</b>	<b>980,368</b>	<b>910,368</b>	<b>1,254,758</b>	<b>1,254,758</b>	<b>1,254,758</b>
<b>Personnel</b>		<b>2,244,435</b>	<b>2,486,939</b>	<b>2,568,711</b>	<b>2,428,711</b>	<b>3,272,155</b>	<b>3,264,855</b>	<b>3,264,855</b>



<b>Department:</b>	<b>Board of Commissioners</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>50101 - BOC - Administration</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Operating Expenses**

**Contractual Services**

730072	Advertising	0	300	300	300	300	300	300
730156	Binding	0	0	0	0	1,600	1,600	1,600
730338	Computer Research Service	0	0	0	0	116,462	116,462	116,462
730373	Contracted Services	0	0	0	0	147,585	152,013	156,573
730646	Equipment Maintenance	0	0	0	0	1,800	1,800	1,800
730772	Freight and Express	0	0	0	0	600	600	600
730856	Historical Commission	2,526	2,350	2,350	2,350	2,350	2,350	2,350
731073	Legal Services	0	8,000	8,000	4,000	25,000	25,000	25,000
731080	Legislative Expense	100	8,000	8,000	4,000	8,000	8,000	8,000
731101	Library Continuations	0	0	0	0	86,300	86,300	86,300
731129	Literacy Project	0	10,000	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	300	2,000	2,000	1,000	2,475	2,475	2,475
731339	Periodicals Books Publ Sub	2,038	2,000	2,000	2,000	12,903	12,903	12,903
731346	Personal Mileage	15,721	28,000	28,000	22,000	29,759	29,759	29,759
731388	Printing	8,047	10,000	10,000	10,000	10,500	10,500	10,500
731435	Prof Serv - Annual Audit	247,485	261,700	261,700	254,700	268,900	268,900	268,900
731458	Professional Services	55,000	63,300	63,300	63,300	63,300	63,300	63,300
731500	Public Information	60,125	102,989	102,989	82,989	102,989	2,989	2,989
731780	Software Support Maintenance	0	0	0	0	1,000	1,000	1,000
731818	Special Event Program	2,063	3,000	3,000	4,000	3,000	3,000	3,000
731822	Special Projects	643,291	0	787,924	787,924	6,266	1,266	1,266
731990	Transition Expense	0	0	15,000	15,000	0	0	0
732018	Travel and Conference	15,795	20,000	20,000	32,000	21,500	21,500	21,500
732165	Workshops and Meeting	3,578	30,000	30,000	20,000	32,842	32,842	32,842
		<b>1,056,068</b>	<b>551,639</b>	<b>1,354,563</b>	<b>1,315,563</b>	<b>955,431</b>	<b>854,859</b>	<b>859,419</b>

**Commodities**

750049	Computer Supplies	0	500	500	500	500	500	500
750154	Expendable Equipment	1,053	1,000	27,500	27,500	3,000	3,000	3,000
750217	Groceries	0	200	200	200	200	200	200
750392	Metered Postage	2,052	2,877	2,877	4,377	3,590	3,590	3,590
750399	Office Supplies	5,359	6,801	6,801	6,801	9,801	9,801	9,801
750448	Postage-Standard Mailing	0	200	200	200	200	200	200
		<b>8,464</b>	<b>11,578</b>	<b>38,078</b>	<b>39,578</b>	<b>17,291</b>	<b>17,291</b>	<b>17,291</b>

**Operating Expenses**

**Internal Support**

**Internal Services**

770631	Bldg Space Cost Allocation	145,190	140,623	140,623	140,623	324,793	343,853	345,187
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<b>Department:</b>	<b>Board of Commissioners</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>50101 - BOC - Administration</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
772618 Equipment Rental	713	0	0	2,100	5,321	5,321	5,321
773630 Info Tech Development	46,010	0	43,870	43,870	0	0	0
774636 Info Tech Operations	50,053	95,421	91,044	91,044	147,353	147,353	147,353
774637 Info Tech Managed Print Svcs	3,592	4,274	4,274	4,274	12,942	12,942	12,942
774677 Insurance Fund	15,740	9,253	9,253	9,253	14,794	14,794	14,794
775754 Maintenance Department Charges	7,256	0	11,446	11,446	0	0	0
778675 Telephone Communications	17,165	18,137	18,848	18,848	29,927	29,927	29,927
	<b>285,717</b>	<b>267,708</b>	<b>319,358</b>	<b>321,458</b>	<b>535,130</b>	<b>554,190</b>	<b>555,524</b>
<b>Internal Support</b>	<b>285,717</b>	<b>267,708</b>	<b>319,358</b>	<b>321,458</b>	<b>535,130</b>	<b>554,190</b>	<b>555,524</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	0	10,000	0	0	0	0	0
	0	10,000	0	0	0	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>3,594,685</b>	<b>3,327,864</b>	<b>4,280,710</b>	<b>4,105,310</b>	<b>4,780,007</b>	<b>4,691,195</b>	<b>4,697,089</b>

<b>Department:</b>	<b>Board of Commissioners</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>50103 - Library Board</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
630378 Copier Machine Charges	5,863	8,000	8,000	6,000	0	0	0
631253 Miscellaneous	5,128	6,000	6,000	6,000	0	0	0
631869 Reimb Salaries	3,536	0	0	0	0	0	0
	<u>14,527</u>	<u>14,000</u>	<u>14,000</u>	<u>12,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Revenue</b>	<b>14,527</b>	<b>14,000</b>	<b>14,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>14,527</b>	<b>14,000</b>	<b>14,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	285,787	349,515	308,382	301,382	0	0	0
702030 Holiday	14,904	0	0	0	0	0	0
702050 Annual Leave	23,006	0	0	0	0	0	0
702080 Sick Leave	7,274	0	0	0	0	0	0
702110 Per Diem	210	0	1,050	1,050	0	0	0
	<u>331,181</u>	<u>349,515</u>	<u>309,432</u>	<u>302,432</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Fringe Benefits</b>							
722750 Workers Compensation	742	784	784	784	0	0	0
722760 Group Life	699	759	759	759	0	0	0
722770 Retirement	88,449	89,701	89,701	81,701	0	0	0
722780 Hospitalization	37,108	37,034	37,034	37,034	0	0	0
722790 Social Security	25,055	26,738	26,738	26,738	0	0	0
722800 Dental	2,910	2,904	2,904	2,904	0	0	0
722810 Disability	5,376	5,516	5,516	5,516	0	0	0
722820 Unemployment Insurance	530	560	560	560	0	0	0
722850 Optical	241	240	240	240	0	0	0
722900 Fringe Benefit Adjustments	0	0	(17,524)	(17,524)	0	0	0
	<u>161,109</u>	<u>164,236</u>	<u>146,712</u>	<u>138,712</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Personnel</b>	<b>492,291</b>	<b>513,751</b>	<b>456,144</b>	<b>441,144</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730156 Binding	293	1,600	1,600	1,600	0	0	0
730338 Computer Research Service	113,210	115,235	115,235	115,235	0	0	0

<b>Department:</b>	<b>Board of Commissioners</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>50103 - Library Board</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730373	Contracted Services	139,112	143,286	143,286	143,286	0	0	0
730646	Equipment Maintenance	478	1,800	1,800	800	0	0	0
730709	Fees - Per Diems	1,001	1,500	750	750	0	0	0
730772	Freight and Express	0	600	600	600	0	0	0
731101	Library Continuations	97,990	86,300	75,743	35,743	0	0	0
731213	Membership Dues	422	475	475	475	0	0	0
731339	Periodicals Books Publ Sub	8,080	10,930	10,930	3,930	0	0	0
731346	Personal Mileage	1,219	1,759	1,759	1,759	0	0	0
731388	Printing	159	500	500	500	0	0	0
731780	Software Support Maintenance	864	1,000	1,000	1,000	0	0	0
731822	Special Projects	0	1,266	1,266	1,266	0	0	0
732018	Travel and Conference	0	1,500	1,500	1,500	0	0	0
732165	Workshops and Meeting	963	2,842	2,842	1,842	0	0	0
		<b>363,792</b>	<b>370,593</b>	<b>359,286</b>	<b>310,286</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commodities</b>								
750154	Expendable Equipment	1,897	3,200	3,200	2,200	0	0	0
750392	Metered Postage	931	713	713	713	0	0	0
750399	Office Supplies	2,252	3,000	3,000	3,000	0	0	0
		<b>5,080</b>	<b>6,913</b>	<b>6,913</b>	<b>5,913</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay</b>								
760126	Capital Outlay Miscellaneous	14,354	0	0	0	0	0	0
		<b>14,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>		<b>383,225</b>	<b>377,506</b>	<b>366,199</b>	<b>316,199</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	362,074	350,557	350,557	350,557	0	0	0
772618	Equipment Rental	2,470	2,470	2,470	2,470	0	0	0
773630	Info Tech Development	17,465	0	1,485	1,485	0	0	0
774636	Info Tech Operations	85,438	88,397	97,238	97,238	0	0	0
774637	Info Tech Managed Print Svcs	8,010	10,456	10,456	10,456	0	0	0
774677	Insurance Fund	1,834	1,241	1,241	1,241	0	0	0
775754	Maintenance Department Charges	412	0	6,731	6,731	0	0	0
778675	Telephone Communications	4,075	4,768	4,768	4,768	0	0	0
		<b>481,777</b>	<b>457,889</b>	<b>474,946</b>	<b>474,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Support</b>		<b>481,777</b>	<b>457,889</b>	<b>474,946</b>	<b>474,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>1,357,294</b>	<b>1,349,146</b>	<b>1,297,289</b>	<b>1,232,289</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department:	601 - Water Resources Commissioner	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
631498 Per Diem	325	0	0	600	600	600	600
631554 Plat Service Fees	500	1,000	1,000	1,000	1,000	1,000	1,000
631827 Reimb General	2,109,816	2,126,000	2,126,000	2,126,000	2,255,500	2,255,500	2,255,500
631876 Reimb Salaries Constr Admin	181,536	138,631	138,631	138,631	138,761	139,661	140,569
632121 Soil Erosion Fees	1,069,053	910,000	910,000	925,000	910,000	910,000	910,000
	<b>3,361,230</b>	<b>3,175,631</b>	<b>3,175,631</b>	<b>3,191,231</b>	<b>3,305,861</b>	<b>3,306,761</b>	<b>3,307,669</b>
<b>Contributions</b>							
650305 Sponsorships	1,000	0	0	0	0	0	0
	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Revenues</b>							
670570 Refund Prior Years Expenditure	0	0	0	39	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>	<b>3,362,230</b>	<b>3,175,631</b>	<b>3,175,631</b>	<b>3,191,270</b>	<b>3,305,861</b>	<b>3,306,761</b>	<b>3,307,669</b>
<b>Grand Total Revenues</b>	<b>3,362,230</b>	<b>3,175,631</b>	<b>3,175,631</b>	<b>3,191,270</b>	<b>3,305,861</b>	<b>3,306,761</b>	<b>3,307,669</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	151,689	154,797	154,797	154,797	157,893	157,893	157,893
702110 Per Diem	325	0	0	600	600	600	600
	<b>152,014</b>	<b>154,797</b>	<b>154,797</b>	<b>155,397</b>	<b>158,493</b>	<b>158,493</b>	<b>158,493</b>
<b>Fringe Benefits</b>							
722750 Workers Compensation	340	347	347	347	347	347	347
722760 Group Life	329	335	335	335	335	335	335
722770 Retirement	40,154	39,849	39,849	39,849	39,849	39,849	39,849
722780 Hospitalization	17,291	17,237	17,237	17,237	17,237	17,237	17,237
722790 Social Security	10,321	10,205	10,205	10,205	10,484	10,484	10,484
722800 Dental	1,544	1,540	1,540	1,540	1,540	1,540	1,540
722850 Optical	108	108	108	108	108	108	108
722900 Fringe Benefit Adjustments	0	0	0	0	1,108	1,108	1,108
	<b>70,087</b>	<b>69,621</b>	<b>69,621</b>	<b>69,621</b>	<b>71,008</b>	<b>71,008</b>	<b>71,008</b>
<b>Personnel</b>	<b>222,102</b>	<b>224,418</b>	<b>224,418</b>	<b>225,018</b>	<b>229,501</b>	<b>229,501</b>	<b>229,501</b>

Department:	601 - Water Resources Commissioner	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037	Adj Prior Years Exp	435	0	0	314	0	0
730247	Charge Card Fee	4,359	4,500	4,500	4,500	5,500	5,500
730324	Communications	0	500	500	500	500	500
730373	Contracted Services	17,653	110,000	110,000	60,000	110,000	110,000
730555	Education Programs	0	20,000	20,000	10,000	20,000	20,000
730653	Equipment Rental	870	1,000	1,000	1,000	1,000	1,000
730772	Freight and Express	10	250	250	250	250	250
731031	Laboratory Fees	62	1,000	1,000	1,000	1,000	1,000
731073	Legal Services	3,613	56,700	56,700	46,700	56,700	56,700
731136	Logos Trademarks Intellect Prp	0	0	0	425	0	0
731213	Membership Dues	20,442	20,700	20,700	20,700	21,100	21,100
731241	Miscellaneous	1,846	0	0	0	2,000	2,000
731339	Periodicals Books Publ Sub	34	1,400	1,400	1,400	1,000	1,000
731346	Personal Mileage	2,160	4,892	4,892	4,892	4,892	4,892
731388	Printing	2,720	5,080	5,080	5,080	5,080	5,080
731444	Prof Svc-Consultant	5,839	25,300	25,300	15,300	25,300	25,300
731458	Professional Services	0	25,271	25,271	15,271	22,271	22,271
731528	Publishing Legal Notices	0	1,500	1,500	1,500	1,500	1,500
731563	Recording Fees	732	1,000	1,000	1,000	1,000	1,000
731850	State of Michigan Fees	3,000	3,000	3,000	3,000	3,000	3,000
731857	Stream Gauge Program	55,341	61,575	61,575	57,575	61,575	61,575
731941	Training	0	5,000	5,000	2,000	5,000	5,000
732018	Travel and Conference	21,516	27,342	27,342	27,342	27,342	27,342
732123	Watershed-Clinton River	5,141	5,141	5,141	5,141	5,141	5,141
732130	Watershed-Huron River	2,706	2,706	2,706	2,706	2,706	2,706
732165	Workshops and Meeting	15	5,700	5,700	2,700	5,700	5,700
		148,495	389,557	389,557	290,296	389,557	389,557
<b>Commodities</b>							
750140	Employee Footwear	1,605	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	420	5,500	5,500	5,500	4,500	4,500
750294	Material and Supplies	2,999	8,000	8,000	5,000	6,000	6,000
750301	Medical Supplies	0	100	100	100	100	100
750392	Metered Postage	32,513	28,000	28,000	33,000	31,000	31,000
750399	Office Supplies	41,535	42,318	42,318	42,318	42,318	42,318
750567	Training-Educational Supplies	0	1,500	1,500	1,500	500	500
750581	Uniforms	13,469	11,000	11,000	11,000	12,000	12,000
		92,541	98,418	98,418	100,418	98,418	98,418
<b>Operating Expenses</b>		<b>241,036</b>	<b>487,975</b>	<b>487,975</b>	<b>390,714</b>	<b>487,975</b>	<b>487,975</b>

Department:	601 - Water Resources Commissioner	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	442,767	460,331	460,331	460,331	540,747	491,477	493,385
771637	Drain Equip Materials	205	0	0	0	0	0	0
771638	Drain Equip Labor	4,812,542	5,120,820	5,120,820	5,120,820	5,330,150	5,376,472	5,423,258
771639	Drain Equipment	457,688	417,000	417,000	417,000	491,600	491,600	491,600
773630	Info Tech Development	313,540	0	142,206	142,206	0	0	0
774636	Info Tech Operations	405,775	538,299	528,873	528,873	647,319	651,040	654,853
774637	Info Tech Managed Print Svcs	42,496	44,836	44,836	54,836	60,424	60,424	60,424
774677	Insurance Fund	2,259	0	0	1,500	0	0	0
775754	Maintenance Department Charges	50,756	0	46,191	46,191	0	0	0
778675	Telephone Communications	49,055	46,763	46,763	46,763	57,139	57,139	57,139
		<b>6,577,083</b>	<b>6,628,049</b>	<b>6,807,020</b>	<b>6,818,520</b>	<b>7,127,379</b>	<b>7,128,152</b>	<b>7,180,659</b>
<b>Internal Support</b>		<b>6,577,083</b>	<b>6,628,049</b>	<b>6,807,020</b>	<b>6,818,520</b>	<b>7,127,379</b>	<b>7,128,152</b>	<b>7,180,659</b>
<b>Transfers/Other Sources (Uses)</b>								
<b>Transfers Out</b>								
788001	Transfers Out	81,581	56,165	56,165	56,165	56,165	56,165	56,165
		<b>81,581</b>	<b>56,165</b>	<b>56,165</b>	<b>56,165</b>	<b>56,165</b>	<b>56,165</b>	<b>56,165</b>
<b>Transfers/Other Sources (Uses)</b>		<b>81,581</b>	<b>56,165</b>	<b>56,165</b>	<b>56,165</b>	<b>56,165</b>	<b>56,165</b>	<b>56,165</b>
<b>Grand Total Expenditures</b>		<b>7,121,802</b>	<b>7,396,607</b>	<b>7,575,578</b>	<b>7,490,417</b>	<b>7,901,020</b>	<b>7,901,793</b>	<b>7,954,300</b>

Department:	101 - County Executive	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
631743 Refunds Miscellaneous	289,334	265,690	265,690	290,690	265,690	265,690	265,690
635276 FOIA Fees	395	0	0	600	0	0	0
	<b>289,729</b>	<b>265,690</b>	<b>265,690</b>	<b>291,290</b>	<b>265,690</b>	<b>265,690</b>	<b>265,690</b>
<b>Revenue</b>	<b>289,729</b>	<b>265,690</b>	<b>265,690</b>	<b>291,290</b>	<b>265,690</b>	<b>265,690</b>	<b>265,690</b>
<b>Grand Total Revenues</b>	<b>289,729</b>	<b>265,690</b>	<b>265,690</b>	<b>291,290</b>	<b>265,690</b>	<b>265,690</b>	<b>265,690</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	3,826,449	4,324,579	4,371,935	4,241,935	4,512,164	4,512,164	4,512,164
702030 Holiday	128,442	0	0	0	0	0	0
702050 Annual Leave	168,695	0	0	0	0	0	0
702073 Parental Leave	10,200	0	0	0	0	0	0
702080 Sick Leave	58,559	0	0	0	0	0	0
702100 Retroactive	366	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	15,493	0	0	0	0	0	0
702200 Death Leave	2,940	0	0	0	0	0	0
712020 Overtime	25	6,800	6,800	6,800	6,800	6,800	6,800
	<b>4,211,169</b>	<b>4,331,379</b>	<b>4,378,735</b>	<b>4,248,735</b>	<b>4,518,964</b>	<b>4,518,964</b>	<b>4,518,964</b>
<b>Fringe Benefits</b>							
722750 Workers Compensation	10,116	10,351	10,351	10,351	10,637	10,637	10,637
722760 Group Life	8,339	9,197	9,197	9,197	9,474	9,474	9,474
722770 Retirement	1,200,097	1,181,000	1,181,000	1,111,000	1,206,635	1,206,635	1,206,635
722780 Hospitalization	634,190	640,270	640,270	630,270	664,109	664,109	664,109
722790 Social Security	299,025	308,796	308,796	308,796	320,586	320,586	320,586
722800 Dental	51,506	50,359	50,359	50,359	51,596	51,596	51,596
722810 Disability	60,452	63,734	63,734	63,734	65,741	65,741	65,741
722820 Unemployment Insurance	6,423	6,582	6,582	6,582	6,362	6,362	6,362
722850 Optical	5,292	5,390	5,390	5,390	5,578	5,578	5,578
722900 Fringe Benefit Adjustments	0	4,574	33,118	13,118	23,639	23,639	23,639
	<b>2,275,441</b>	<b>2,280,253</b>	<b>2,308,797</b>	<b>2,208,797</b>	<b>2,364,357</b>	<b>2,364,357</b>	<b>2,364,357</b>
<b>Personnel</b>	<b>6,486,610</b>	<b>6,611,632</b>	<b>6,687,532</b>	<b>6,457,532</b>	<b>6,883,321</b>	<b>6,883,321</b>	<b>6,883,321</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	0	500	500	500	500	500	500



Department:	101 - County Executive	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730338 Computer Research Service	10,895	10,000	10,000	10,000	10,000	10,000	10,000
730373 Contracted Services	646	301,600	225,700	15,700	197,738	197,738	197,738
730408 Court Cost	559	1,000	1,000	1,000	1,000	1,000	1,000
730646 Equipment Maintenance	0	200	200	200	200	200	200
730660 Equipment Repair	268	0	0	0	0	0	0
730772 Freight and Express	33	500	500	500	500	500	500
731101 Library Continuations	13,613	12,200	12,200	14,200	12,200	12,200	12,200
731213 Membership Dues	14,618	17,486	17,486	17,486	16,850	16,850	16,850
731241 Miscellaneous	0	500	500	500	500	500	500
731338 Pension Contribution Exp	4	0	0	0	0	0	0
731339 Periodicals Books Publ Sub	4,088	3,875	3,875	3,875	3,875	3,875	3,875
731346 Personal Mileage	8,807	14,800	14,800	11,800	14,800	14,800	14,800
731388 Printing	1,091	10,506	10,506	4,506	10,506	10,506	10,506
731458 Professional Services	181,123	192,486	192,486	186,486	191,055	191,055	191,055
731640 Reporter and Steno Services	0	500	500	500	500	500	500
731773 Software Rental Lease Purchase	14,360	12,514	0	0	0	0	0
731780 Software Support Maintenance	26,728	28,200	28,200	28,200	28,200	28,200	28,200
731822 Special Projects	32,770	25,000	25,000	29,000	25,000	25,000	25,000
732018 Travel and Conference	23,415	34,471	34,471	27,471	36,707	36,707	36,707
732165 Workshops and Meeting	861	1,900	1,900	1,900	1,900	1,900	1,900
	<b>333,877</b>	<b>668,238</b>	<b>579,824</b>	<b>353,824</b>	<b>552,031</b>	<b>552,031</b>	<b>552,031</b>
<b>Commodities</b>							
750049 Computer Supplies	404	3,000	3,000	1,000	3,000	3,000	3,000
750154 Expendable Equipment	4,154	7,300	11,461	11,461	7,300	7,300	7,300
750392 Metered Postage	4,783	14,092	14,092	12,092	14,092	14,092	14,092
750399 Office Supplies	18,418	21,746	21,746	19,746	21,346	21,346	21,346
750448 Postage-Standard Mailing	0	200	200	200	200	200	200
	<b>27,759</b>	<b>46,338</b>	<b>50,499</b>	<b>44,499</b>	<b>45,938</b>	<b>45,938</b>	<b>45,938</b>
<b>Operating Expenses</b>	<b>361,636</b>	<b>714,576</b>	<b>630,323</b>	<b>398,323</b>	<b>597,969</b>	<b>597,969</b>	<b>597,969</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	484,117	469,832	469,832	469,832	436,672	506,227	508,192
772618 Equipment Rental	1,680	1,680	1,680	1,680	1,680	1,680	1,680
773630 Info Tech Development	71,074	0	194,682	194,682	0	0	0
774636 Info Tech Operations	271,320	237,767	317,222	317,222	382,319	930,297	930,297
774637 Info Tech Managed Print Svcs	12,366	14,530	14,530	14,530	19,921	19,921	19,921
774677 Insurance Fund	154,237	17,393	17,393	17,393	21,463	21,463	21,463
775754 Maintenance Department Charges	32,386	0	27,384	27,384	0	0	0
776659 Motor Pool Fuel Charges	284	306	306	306	300	300	300
776661 Motor Pool	11,951	14,523	14,523	14,523	14,000	14,000	14,000

Department:	101 - County Executive	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
778675 Telephone Communications	46,741	46,748	46,748	46,748	55,991	55,991	55,991
	1,086,155	802,779	1,104,300	1,104,300	932,346	1,549,879	1,551,844
<b>Internal Support</b>	<b>1,086,155</b>	<b>802,779</b>	<b>1,104,300</b>	<b>1,104,300</b>	<b>932,346</b>	<b>1,549,879</b>	<b>1,551,844</b>
<b>Grand Total Expenditures</b>	<b>7,934,402</b>	<b>8,128,987</b>	<b>8,422,155</b>	<b>7,960,155</b>	<b>8,413,636</b>	<b>9,031,169</b>	<b>9,033,134</b>

<b>Department:</b>	<b>County Executive</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>10101 - Administration</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,404,464	1,506,871	1,554,227	1,454,227	1,609,129	1,609,129	1,609,129
702030	Holiday	17,523	0	0	0	0	0	0
702050	Annual Leave	30,311	0	0	0	0	0	0
702080	Sick Leave	7,508	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	15,493	0	0	0	0	0	0
702200	Death Leave	607	0	0	0	0	0	0
		<b>1,475,906</b>	<b>1,506,871</b>	<b>1,554,227</b>	<b>1,454,227</b>	<b>1,609,129</b>	<b>1,609,129</b>	<b>1,609,129</b>

**Fringe Benefits**

722750	Workers Compensation	3,306	3,377	3,377	3,377	3,522	3,522	3,522
722760	Group Life	2,675	3,239	3,239	3,239	3,380	3,380	3,380
722770	Retirement	427,933	420,864	420,864	390,864	436,871	436,871	436,871
722780	Hospitalization	197,602	200,026	200,026	200,026	224,119	224,119	224,119
722790	Social Security	97,847	98,823	98,823	98,823	105,454	105,454	105,454
722800	Dental	14,799	13,761	13,761	13,761	15,066	15,066	15,066
722810	Disability	18,583	20,398	20,398	20,398	21,420	21,420	21,420
722820	Unemployment Insurance	2,047	2,090	2,090	2,090	2,056	2,056	2,056
722850	Optical	1,287	1,343	1,343	1,343	1,543	1,543	1,543
722900	Fringe Benefit Adjustments	0	0	28,544	8,544	11,600	11,600	11,600
		<b>766,079</b>	<b>763,921</b>	<b>792,465</b>	<b>742,465</b>	<b>825,031</b>	<b>825,031</b>	<b>825,031</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730072	Advertising	0	500	500	500	500	500	500
730373	Contracted Services	646	301,600	225,700	15,700	197,738	197,738	197,738
730646	Equipment Maintenance	0	200	200	200	200	200	200
730772	Freight and Express	33	400	400	400	400	400	400
731101	Library Continuations	5,750	3,700	3,700	5,700	3,700	3,700	3,700
731213	Membership Dues	4,481	6,800	6,800	6,800	6,800	6,800	6,800
731339	Periodicals Books Publ Sub	3,585	2,200	2,200	2,200	2,200	2,200	2,200
731346	Personal Mileage	5,840	10,000	10,000	7,000	10,000	10,000	10,000
731388	Printing	568	9,147	9,147	3,147	9,147	9,147	9,147
731458	Professional Services	180,000	180,000	180,000	180,000	180,000	180,000	180,000
731822	Special Projects	32,770	25,000	25,000	29,000	25,000	25,000	25,000

<b>Department:</b>	<b>County Executive</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>10101 - Administration</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
732018 Travel and Conference	5,000	10,000	10,000	5,000	10,000	10,000	10,000
732165 Workshops and Meeting	536	1,500	1,500	1,500	1,500	1,500	1,500
	239,208	551,047	475,147	257,147	447,185	447,185	447,185
<b>Commodities</b>							
750392 Metered Postage	4,393	12,871	12,871	10,871	12,871	12,871	12,871
750399 Office Supplies	12,804	14,073	14,073	12,073	14,073	14,073	14,073
	17,197	26,944	26,944	22,944	26,944	26,944	26,944
<b>Operating Expenses</b>	<b>256,405</b>	<b>577,991</b>	<b>502,091</b>	<b>280,091</b>	<b>474,129</b>	<b>474,129</b>	<b>474,129</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	263,742	256,282	256,282	256,282	231,897	276,550	277,624
773630 Info Tech Development	551	0	3,625	3,625	0	0	0
774636 Info Tech Operations	114,245	103,387	103,387	103,387	137,054	137,054	137,054
774637 Info Tech Managed Print Svcs	8,619	10,231	10,231	10,231	14,452	14,452	14,452
774677 Insurance Fund	10,667	9,567	9,567	9,567	11,272	11,272	11,272
775754 Maintenance Department Charges	31,048	0	24,937	24,937	0	0	0
776659 Motor Pool Fuel Charges	284	306	306	306	300	300	300
776661 Motor Pool	11,951	14,523	14,523	14,523	14,000	14,000	14,000
778675 Telephone Communications	25,777	25,517	25,517	25,517	30,597	30,597	30,597
	466,885	419,813	448,375	448,375	439,572	484,225	485,299
<b>Internal Support</b>	<b>466,885</b>	<b>419,813</b>	<b>448,375</b>	<b>448,375</b>	<b>439,572</b>	<b>484,225</b>	<b>485,299</b>
<b>Grand Total Expenditures</b>	<b>2,965,275</b>	<b>3,268,596</b>	<b>3,297,158</b>	<b>2,925,158</b>	<b>3,347,861</b>	<b>3,392,514</b>	<b>3,393,588</b>

Department:	County Executive	<b>OAKLAND COUNTY, MICHIGAN</b>					
Organization:	10102 - Compliance Office						
Fund:	10100 - General						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

631743	Refunds Miscellaneous	289,334	265,690	265,690	290,690	265,690	265,690	265,690
		289,334	265,690	265,690	290,690	265,690	265,690	265,690
<b>Revenue</b>		<b>289,334</b>	<b>265,690</b>	<b>265,690</b>	<b>290,690</b>	<b>265,690</b>	<b>265,690</b>	<b>265,690</b>
<b>Grand Total Revenues</b>		<b>289,334</b>	<b>265,690</b>	<b>265,690</b>	<b>290,690</b>	<b>265,690</b>	<b>265,690</b>	<b>265,690</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	917,533	1,087,153	1,087,153	1,037,153	1,092,800	1,092,800	1,092,800
702030	Holiday	47,534	0	0	0	0	0	0
702050	Annual Leave	56,580	0	0	0	0	0	0
702080	Sick Leave	23,622	0	0	0	0	0	0
712020	Overtime	0	6,800	6,800	6,800	6,800	6,800	6,800
		1,045,269	1,093,953	1,093,953	1,043,953	1,099,600	1,099,600	1,099,600

**Fringe Benefits**

722750	Workers Compensation	3,025	3,125	3,125	3,125	3,090	3,090	3,090
722760	Group Life	2,166	2,361	2,361	2,361	2,327	2,327	2,327
722770	Retirement	302,608	301,981	301,981	261,981	294,970	294,970	294,970
722780	Hospitalization	176,080	183,294	183,294	173,294	183,294	183,294	183,294
722790	Social Security	78,993	83,165	83,165	83,165	81,959	81,959	81,959
722800	Dental	14,641	15,048	15,048	15,048	15,048	15,048	15,048
722810	Disability	16,352	17,153	17,153	17,153	16,904	16,904	16,904
722820	Unemployment Insurance	1,672	1,741	1,741	1,741	1,610	1,610	1,610
722850	Optical	1,777	1,832	1,832	1,832	1,832	1,832	1,832
722900	Fringe Benefit Adjustments	0	2,210	2,210	2,210	9,886	9,886	9,886
		597,314	611,910	611,910	561,910	610,920	610,920	610,920
<b>Personnel</b>		<b>1,642,583</b>	<b>1,705,863</b>	<b>1,705,863</b>	<b>1,605,863</b>	<b>1,710,520</b>	<b>1,710,520</b>	<b>1,710,520</b>

**Operating Expenses**

**Contractual Services**

730660	Equipment Repair	268	0	0	0	0	0	0
730772	Freight and Express	0	100	100	100	100	100	100
731213	Membership Dues	3,931	4,886	4,886	4,886	4,250	4,250	4,250
731339	Periodicals Books Publ Sub	59	175	175	175	175	175	175

<b>Department:</b>	<b>County Executive</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10102 - Compliance Office</b>	
<b>Fund:</b>	<b>10100 - General</b>	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731346 Personal Mileage	1,306	1,800	1,800	1,800	1,800	1,800	1,800
731388 Printing	0	500	500	500	500	500	500
731458 Professional Services	1,103	12,486	12,486	6,486	11,055	11,055	11,055
731773 Software Rental Lease Purchase	14,360	12,514	0	0	0	0	0
732018 Travel and Conference	9,810	13,471	13,471	13,471	15,707	15,707	15,707
	<b>30,836</b>	<b>45,932</b>	<b>33,418</b>	<b>27,418</b>	<b>33,587</b>	<b>33,587</b>	<b>33,587</b>
<b><u>Commodities</u></b>							
750154 Expendable Equipment	1,675	1,000	1,760	1,760	1,000	1,000	1,000
750392 Metered Postage	10	220	220	220	220	220	220
750399 Office Supplies	1,551	2,100	2,100	2,100	1,700	1,700	1,700
	<b>3,236</b>	<b>3,320</b>	<b>4,080</b>	<b>4,080</b>	<b>2,920</b>	<b>2,920</b>	<b>2,920</b>
<b>Operating Expenses</b>	<b>34,072</b>	<b>49,252</b>	<b>37,498</b>	<b>31,498</b>	<b>36,507</b>	<b>36,507</b>	<b>36,507</b>
<b><u>Internal Support</u></b>							
<b><u>Internal Services</u></b>							
770631 Bldg Space Cost Allocation	110,129	107,013	107,013	107,013	96,830	115,476	115,924
772618 Equipment Rental	1,680	1,680	1,680	1,680	1,680	1,680	1,680
773630 Info Tech Development	35,264	0	21,052	21,052	0	0	0
774636 Info Tech Operations	60,519	49,406	71,756	71,756	85,143	618,777	618,777
774637 Info Tech Managed Print Svcs	3,316	3,833	3,833	3,833	5,072	5,072	5,072
774677 Insurance Fund	4,567	3,252	3,252	3,252	4,150	4,150	4,150
775754 Maintenance Department Charges	411	0	983	983	0	0	0
778675 Telephone Communications	9,857	10,047	10,047	10,047	11,828	11,828	11,828
	<b>225,742</b>	<b>175,231</b>	<b>219,616</b>	<b>219,616</b>	<b>204,703</b>	<b>756,983</b>	<b>757,431</b>
<b>Internal Support</b>	<b>225,742</b>	<b>175,231</b>	<b>219,616</b>	<b>219,616</b>	<b>204,703</b>	<b>756,983</b>	<b>757,431</b>
<b>Grand Total Expenditures</b>	<b>1,902,397</b>	<b>1,930,346</b>	<b>1,962,977</b>	<b>1,856,977</b>	<b>1,951,730</b>	<b>2,504,010</b>	<b>2,504,458</b>

<b>Department:</b>	County Executive	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	10105 - Corporation Counsel						
<b>Fund:</b>	10100 - General						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

Revenue

Charges for Services

635276	FOIA Fees	395	0	0	600	0	0	0
		395	0	0	600	0	0	0
<b>Revenue</b>		<b>395</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>395</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

Personnel

Salaries

702010	Salaries Regular	1,504,452	1,730,555	1,730,555	1,750,555	1,810,235	1,810,235	1,810,235
702030	Holiday	63,386	0	0	0	0	0	0
702050	Annual Leave	81,803	0	0	0	0	0	0
702073	Parental Leave	10,200	0	0	0	0	0	0
702080	Sick Leave	27,429	0	0	0	0	0	0
702100	Retroactive	366	0	0	0	0	0	0
702200	Death Leave	2,333	0	0	0	0	0	0
712020	Overtime	25	0	0	0	0	0	0
		1,689,995	1,730,555	1,730,555	1,750,555	1,810,235	1,810,235	1,810,235

Fringe Benefits

722750	Workers Compensation	3,785	3,849	3,849	3,849	4,025	4,025	4,025
722760	Group Life	3,498	3,597	3,597	3,597	3,767	3,767	3,767
722770	Retirement	469,556	458,155	458,155	458,155	474,794	474,794	474,794
722780	Hospitalization	260,508	256,950	256,950	256,950	256,696	256,696	256,696
722790	Social Security	122,186	126,808	126,808	126,808	133,173	133,173	133,173
722800	Dental	22,065	21,550	21,550	21,550	21,482	21,482	21,482
722810	Disability	25,517	26,183	26,183	26,183	27,417	27,417	27,417
722820	Unemployment Insurance	2,705	2,751	2,751	2,751	2,696	2,696	2,696
722850	Optical	2,228	2,215	2,215	2,215	2,203	2,203	2,203
722900	Fringe Benefit Adjustments	0	2,364	2,364	2,364	2,153	2,153	2,153
		912,048	904,422	904,422	904,422	928,406	928,406	928,406
<b>Personnel</b>		<b>2,602,042</b>	<b>2,634,977</b>	<b>2,634,977</b>	<b>2,654,977</b>	<b>2,738,641</b>	<b>2,738,641</b>	<b>2,738,641</b>

Operating Expenses

Contractual Services

730338	Computer Research Service	10,895	10,000	10,000	10,000	10,000	10,000	10,000
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<b>Department:</b>	<b>County Executive</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>10105 - Corporation Counsel</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730408 Court Cost	559	1,000	1,000	1,000	1,000	1,000	1,000
731101 Library Continuations	7,863	8,500	8,500	8,500	8,500	8,500	8,500
731213 Membership Dues	6,206	5,800	5,800	5,800	5,800	5,800	5,800
731241 Miscellaneous	0	500	500	500	500	500	500
731338 Pension Contribution Exp	4	0	0	0	0	0	0
731339 Periodicals Books Publ Sub	444	1,500	1,500	1,500	1,500	1,500	1,500
731346 Personal Mileage	1,662	3,000	3,000	3,000	3,000	3,000	3,000
731388 Printing	523	859	859	859	859	859	859
731458 Professional Services	20	0	0	0	0	0	0
731640 Reporter and Steno Services	0	500	500	500	500	500	500
731780 Software Support Maintenance	26,728	28,200	28,200	28,200	28,200	28,200	28,200
732018 Travel and Conference	8,605	11,000	11,000	9,000	11,000	11,000	11,000
732165 Workshops and Meeting	325	400	400	400	400	400	400
	<b>63,834</b>	<b>71,259</b>	<b>71,259</b>	<b>69,259</b>	<b>71,259</b>	<b>71,259</b>	<b>71,259</b>
<b>Commodities</b>							
750049 Computer Supplies	404	3,000	3,000	1,000	3,000	3,000	3,000
750154 Expendable Equipment	2,479	6,300	9,701	9,701	6,300	6,300	6,300
750392 Metered Postage	380	1,001	1,001	1,001	1,001	1,001	1,001
750399 Office Supplies	4,063	5,573	5,573	5,573	5,573	5,573	5,573
750448 Postage-Standard Mailing	0	200	200	200	200	200	200
	<b>7,326</b>	<b>16,074</b>	<b>19,475</b>	<b>17,475</b>	<b>16,074</b>	<b>16,074</b>	<b>16,074</b>
<b>Operating Expenses</b>	<b>71,159</b>	<b>87,333</b>	<b>90,734</b>	<b>86,734</b>	<b>87,333</b>	<b>87,333</b>	<b>87,333</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	110,246	106,537	106,537	106,537	107,945	114,201	114,644
773630 Info Tech Development	35,259	0	170,005	170,005	0	0	0
774636 Info Tech Operations	96,556	84,974	142,079	142,079	160,122	174,466	174,466
774637 Info Tech Managed Print Svcs	431	466	466	466	397	397	397
774677 Insurance Fund	139,003	4,574	4,574	4,574	6,041	6,041	6,041
775754 Maintenance Department Charges	927	0	1,464	1,464	0	0	0
778675 Telephone Communications	11,107	11,184	11,184	11,184	13,566	13,566	13,566
	<b>393,528</b>	<b>207,735</b>	<b>436,309</b>	<b>436,309</b>	<b>288,071</b>	<b>308,671</b>	<b>309,114</b>
<b>Internal Support</b>	<b>393,528</b>	<b>207,735</b>	<b>436,309</b>	<b>436,309</b>	<b>288,071</b>	<b>308,671</b>	<b>309,114</b>
<b>Grand Total Expenditures</b>	<b>3,066,729</b>	<b>2,930,045</b>	<b>3,162,020</b>	<b>3,178,020</b>	<b>3,114,045</b>	<b>3,134,645</b>	<b>3,135,088</b>



Department:	102 - Management and Budget	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Revenues</b>								
<b>Revenue</b>								
<b>Charges for Services</b>								
630399	Court Ordered Board and Care	255,796	280,000	280,000	240,000	280,000	280,000	280,000
631064	Late Penalty	138,499	120,000	120,000	120,000	120,000	120,000	120,000
631799	Reimb Contracts	13,714	11,000	11,000	13,500	11,000	11,000	11,000
631813	Reimb Equalization Services	3,393,968	3,260,000	3,260,000	3,433,132	3,315,827	3,348,985	3,382,475
631820	Reimb Filing Fees	7,420	3,600	3,600	8,000	3,600	3,600	3,600
631862	Reimb Postage	1,764	1,000	1,000	1,400	1,000	1,000	1,000
632233	Tax Intercept Fee	85,497	90,000	90,000	55,000	90,000	90,000	90,000
635276	FOIA Fees	387	0	0	0	0	0	0
		<b>3,897,045</b>	<b>3,765,600</b>	<b>3,765,600</b>	<b>3,871,032</b>	<b>3,821,427</b>	<b>3,854,585</b>	<b>3,888,075</b>
<b>Other Revenues</b>								
670456	Prior Years Adjustments	206	0	0	0	0	0	0
		<b>206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>3,897,251</b>	<b>3,765,600</b>	<b>3,765,600</b>	<b>3,871,032</b>	<b>3,821,427</b>	<b>3,854,585</b>	<b>3,888,075</b>
<b>Grand Total Revenues</b>		<b>3,897,251</b>	<b>3,765,600</b>	<b>3,765,600</b>	<b>3,871,032</b>	<b>3,821,427</b>	<b>3,854,585</b>	<b>3,888,075</b>

**Expenditures**

<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	8,421,564	10,716,536	10,716,536	9,846,599	10,992,188	10,992,188	10,992,188
702030	Holiday	420,147	0	0	0	0	0	0
702050	Annual Leave	598,171	0	0	0	0	0	0
702073	Parental Leave	16,312	0	0	0	0	0	0
702080	Sick Leave	188,972	0	0	0	0	0	0
702100	Retroactive	952	0	0	0	0	0	0
702120	Jury Duty	1,014	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	1,359	0	0	0	0	0	0
702190	Workers Compensation Pay	3,046	0	0	0	0	0	0
702200	Death Leave	10,776	0	0	0	0	0	0
702240	Salary Adjustments	0	53,265	53,265	47,779	654	654	654
712020	Overtime	44,502	124,300	124,300	115,782	124,300	124,300	124,300
712040	Holiday Overtime	429	0	0	0	0	0	0
		<b>9,707,244</b>	<b>10,894,101</b>	<b>10,894,101</b>	<b>10,010,160</b>	<b>11,117,142</b>	<b>11,117,142</b>	<b>11,117,142</b>
<b>Fringe Benefits</b>								
722740	Fringe Benefits	0	44,237	44,237	39,106	0	0	0
722750	Workers Compensation	22,682	25,250	25,250	22,095	25,364	25,364	25,364

Department:	102 - Management and Budget	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722760 Group Life	19,875	22,642	22,642	19,923	22,730	22,730	22,730
722770 Retirement	2,644,318	2,837,566	2,837,566	2,494,037	2,879,354	2,879,354	2,879,354
722780 Hospitalization	2,018,434	2,268,415	2,268,415	1,996,373	2,267,518	2,267,518	2,267,518
722790 Social Security	700,107	800,013	800,013	703,669	803,273	803,273	803,273
722800 Dental	166,139	171,507	171,507	150,962	174,806	174,806	174,806
722810 Disability	143,888	164,382	164,382	144,632	165,012	165,012	165,012
722820 Unemployment Insurance	15,417	17,158	17,158	15,097	16,135	16,135	16,135
722850 Optical	15,598	17,410	17,410	15,322	17,340	17,340	17,340
722900 Fringe Benefit Adjustments	0	9,367	9,367	8,279	121,090	121,090	121,090
	5,746,459	6,377,947	6,377,947	5,609,495	6,492,622	6,492,622	6,492,622
<b>Personnel</b>	<b>15,453,703</b>	<b>17,272,048</b>	<b>17,272,048</b>	<b>15,619,655</b>	<b>17,609,764</b>	<b>17,609,764</b>	<b>17,609,764</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730576 Employee In-Service Training	1,150	0	0	0	0	0	0
730646 Equipment Maintenance	780	900	900	1,800	2,400	2,400	2,400
730730 Filing Fees	16,245	19,700	19,700	16,700	28,000	28,000	28,000
730982 Interpreter Fees	134	0	0	0	0	0	0
731101 Library Continuations	504	500	500	500	500	500	500
731143 Mail Handling-Postage Svc	0	1,000	1,000	500	0	0	0
731213 Membership Dues	29,359	43,759	43,759	41,858	43,759	43,759	43,759
731241 Miscellaneous	100	0	0	0	0	0	0
731339 Periodicals Books Publ Sub	284	2,000	2,000	2,000	2,000	2,000	2,000
731346 Personal Mileage	77,484	111,541	111,541	72,654	111,541	111,541	111,541
731388 Printing	73,302	112,764	112,764	82,142	107,064	107,064	107,064
731458 Professional Services	111,608	169,500	169,500	129,500	163,000	163,000	163,000
731528 Publishing Legal Notices	4,791	5,931	5,931	5,500	5,931	5,931	5,931
731577 Refund Prior Years Revenue	1,089	0	0	0	0	0	0
731773 Software Rental Lease Purchase	0	0	0	0	1,500	1,500	1,500
731941 Training	21,345	31,200	31,200	36,000	39,500	39,500	39,500
732018 Travel and Conference	1,699	0	0	0	0	0	0
732020 Travel Employee Taxable Meals	78	0	0	0	0	0	0
	339,953	498,795	498,795	389,154	505,195	505,195	505,195
<b>Commodities</b>							
750154 Expendable Equipment	52,147	14,300	14,300	44,301	19,900	19,900	19,900
750392 Metered Postage	181,751	232,674	232,674	197,674	222,674	222,674	222,674
750399 Office Supplies	38,683	71,552	71,552	45,601	69,552	69,552	69,552
750448 Postage-Standard Mailing	182	200	200	200	200	200	200
750462 Provisions	1,429	1,500	1,500	1,500	1,500	1,500	1,500
	274,192	320,226	320,226	289,276	313,826	313,826	313,826

Department:	102 - Management and Budget	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Capital Outlay</b>							
760126 Capital Outlay Miscellaneous	561	0	0	0	0	0	0
	561	0	0	0	0	0	0
<b>Operating Expenses</b>	<b>614,706</b>	<b>819,021</b>	<b>819,021</b>	<b>678,430</b>	<b>819,021</b>	<b>819,021</b>	<b>819,021</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	638,954	615,501	615,501	615,501	540,252	661,176	663,741
772618 Equipment Rental	6,000	6,000	6,000	6,000	6,000	6,000	6,000
773535 Info Tech CLEMIS	16,700	16,575	16,575	16,575	17,073	17,073	17,073
773630 Info Tech Development	732,848	0	362,932	362,932	0	0	0
774636 Info Tech Operations	1,199,694	1,287,814	1,289,296	1,302,296	1,459,316	2,004,921	2,005,671
774637 Info Tech Managed Print Svcs	43,340	52,431	52,431	52,431	58,000	58,000	58,000
774677 Insurance Fund	26,561	52,607	52,607	35,607	42,643	42,643	42,643
775754 Maintenance Department Charges	6,327	0	5,790	5,790	0	0	0
776661 Motor Pool	11	0	0	0	0	0	0
778675 Telephone Communications	110,627	122,624	122,624	111,440	128,528	128,528	128,528
	2,781,062	2,153,552	2,523,756	2,508,572	2,251,812	2,918,341	2,921,656
<b>Internal Support</b>	<b>2,781,062</b>	<b>2,153,552</b>	<b>2,523,756</b>	<b>2,508,572</b>	<b>2,251,812</b>	<b>2,918,341</b>	<b>2,921,656</b>
<b>Grand Total Expenditures</b>	<b>18,849,471</b>	<b>20,244,621</b>	<b>20,614,825</b>	<b>18,806,657</b>	<b>20,680,597</b>	<b>21,347,126</b>	<b>21,350,441</b>

<b>Department:</b>	Management and Budget	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	10201 - Management and Budget Admin						
<b>Fund:</b>	10100 - General						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	153,719	156,793	156,793	132,671	159,930	159,930	159,930
		153,719	156,793	156,793	132,671	159,930	159,930	159,930

**Fringe Benefits**

722750	Workers Compensation	344	351	351	172	351	351	351
722760	Group Life	333	340	340	288	340	340	340
722770	Retirement	45,878	45,061	45,061	35,685	45,061	45,061	45,061
722780	Hospitalization	14,898	14,898	14,898	12,606	14,898	14,898	14,898
722790	Social Security	10,422	10,234	10,234	8,347	10,513	10,513	10,513
722800	Dental	907	907	907	767	907	907	907
722810	Disability	2,425	2,474	2,474	2,093	2,474	2,474	2,474
722820	Unemployment Insurance	246	251	251	212	235	235	235
722850	Optical	125	125	125	105	125	125	125
722900	Fringe Benefit Adjustments	0	0	0	0	1,122	1,122	1,122
		75,577	74,641	74,641	60,275	76,026	76,026	76,026

**Personnel**

**Operating Expenses**

**Contractual Services**

730982	Interpreter Fees	134	0	0	0	0	0	0
731213	Membership Dues	1,030	1,000	1,000	1,000	1,000	1,000	1,000
731241	Miscellaneous	100	0	0	0	0	0	0
731346	Personal Mileage	0	492	492	492	492	492	492
731388	Printing	893	425	425	425	425	425	425
731941	Training	0	2,000	2,000	2,000	2,000	2,000	2,000
732018	Travel and Conference	1,699	0	0	0	0	0	0
		3,856	3,917	3,917	3,917	3,917	3,917	3,917

**Commodities**

750399	Office Supplies	0	100	100	100	100	100	100
		0	100	100	100	100	100	100

**Capital Outlay**

760126	Capital Outlay Miscellaneous	561	0	0	0	0	0	0
		561	0	0	0	0	0	0

Department:	Management and Budget	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10201 - Management and Budget Admin	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>	<b>4,417</b>	<b>4,017</b>	<b>4,017</b>	<b>4,017</b>	<b>4,017</b>	<b>4,017</b>	<b>4,017</b>
<b>Internal Support</b>							
<u>Internal Services</u>							
770631 Bldg Space Cost Allocation	14,378	13,971	13,971	13,971	12,648	15,083	15,142
774677 Insurance Fund	409	346	346	346	416	416	416
	14,787	14,317	14,317	14,317	13,064	15,499	15,558
<b>Internal Support</b>	<b>14,787</b>	<b>14,317</b>	<b>14,317</b>	<b>14,317</b>	<b>13,064</b>	<b>15,499</b>	<b>15,558</b>
<b>Grand Total Expenditures</b>	<b>248,500</b>	<b>249,768</b>	<b>249,768</b>	<b>211,280</b>	<b>253,037</b>	<b>255,472</b>	<b>255,531</b>

<b>Department:</b>	<b>Management and Budget</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10205 - Equalization Administration</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
631813 Reimb Equalization Services	3,393,968	3,260,000	3,260,000	3,433,132	3,315,827	3,348,985	3,382,475
635276 FOIA Fees	156	0	0	0	0	0	0
	<u>3,394,123</u>	<u>3,260,000</u>	<u>3,260,000</u>	<u>3,433,132</u>	<u>3,315,827</u>	<u>3,348,985</u>	<u>3,382,475</u>
<b>Revenue</b>	<b>3,394,123</b>	<b>3,260,000</b>	<b>3,260,000</b>	<b>3,433,132</b>	<b>3,315,827</b>	<b>3,348,985</b>	<b>3,382,475</b>
<b>Grand Total Revenues</b>	<b>3,394,123</b>	<b>3,260,000</b>	<b>3,260,000</b>	<b>3,433,132</b>	<b>3,315,827</b>	<b>3,348,985</b>	<b>3,382,475</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	4,194,166	5,349,866	5,349,866	4,798,829	5,506,430	5,506,430	5,506,430
702030 Holiday	217,787	0	0	0	0	0	0
702050 Annual Leave	295,857	0	0	0	0	0	0
702073 Parental Leave	6,758	0	0	0	0	0	0
702080 Sick Leave	95,402	0	0	0	0	0	0
702120 Jury Duty	676	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	314	0	0	0	0	0	0
702190 Workers Compensation Pay	2,679	0	0	0	0	0	0
702200 Death Leave	4,096	0	0	0	0	0	0
702240 Salary Adjustments	0	53,265	53,265	47,779	654	654	654
712020 Overtime	24,322	32,000	32,000	28,704	32,000	32,000	32,000
	<u>4,842,057</u>	<u>5,435,131</u>	<u>5,435,131</u>	<u>4,875,312</u>	<u>5,539,084</u>	<u>5,539,084</u>	<u>5,539,084</u>
<b>Fringe Benefits</b>							
722750 Workers Compensation	11,786	13,323	13,323	11,689	13,361	13,361	13,361
722760 Group Life	10,106	11,557	11,557	10,135	11,569	11,569	11,569
722770 Retirement	1,347,691	1,465,864	1,465,864	1,285,563	1,474,894	1,474,894	1,474,894
722780 Hospitalization	1,034,319	1,196,240	1,196,240	1,049,104	1,210,568	1,210,568	1,210,568
722790 Social Security	355,942	407,972	407,972	357,793	408,214	408,214	408,214
722800 Dental	85,647	88,372	88,372	77,502	90,332	90,332	90,332
722810 Disability	72,255	83,934	83,934	73,609	84,000	84,000	84,000
722820 Unemployment Insurance	7,631	8,635	8,635	7,573	8,090	8,090	8,090
722850 Optical	8,096	9,197	9,197	8,066	9,269	9,269	9,269
722900 Fringe Benefit Adjustments	0	221	221	194	49,683	49,683	49,683
	<u>2,933,472</u>	<u>3,285,315</u>	<u>3,285,315</u>	<u>2,881,228</u>	<u>3,359,980</u>	<u>3,359,980</u>	<u>3,359,980</u>

<b>Department:</b>	<b>Management and Budget</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10205 - Equalization Administration</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Personnel</b>	<b>7,775,529</b>	<b>8,720,446</b>	<b>8,720,446</b>	<b>7,756,540</b>	<b>8,899,064</b>	<b>8,899,064</b>	<b>8,899,064</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730576 Employee In-Service Training	1,150	0	0	0	0	0	0
730646 Equipment Maintenance	0	800	800	800	800	800	800
731213 Membership Dues	23,591	35,859	35,859	35,859	35,859	35,859	35,859
731346 Personal Mileage	76,213	108,249	108,249	70,362	108,249	108,249	108,249
731388 Printing	56,876	83,839	83,839	63,717	83,839	83,839	83,839
731458 Professional Services	0	30,000	30,000	10,000	30,000	30,000	30,000
731528 Publishing Legal Notices	2,721	1,431	1,431	3,000	1,431	1,431	1,431
731941 Training	8,964	12,200	12,200	9,000	12,200	12,200	12,200
	<b>169,514</b>	<b>272,378</b>	<b>272,378</b>	<b>192,738</b>	<b>272,378</b>	<b>272,378</b>	<b>272,378</b>
<b>Commodities</b>							
750154 Expendable Equipment	33,048	2,900	2,900	2,900	2,900	2,900	2,900
750392 Metered Postage	96,321	109,974	109,974	109,974	109,974	109,974	109,974
750399 Office Supplies	25,388	45,952	45,952	25,000	45,952	45,952	45,952
750448 Postage-Standard Mailing	182	200	200	200	200	200	200
	<b>154,939</b>	<b>159,026</b>	<b>159,026</b>	<b>138,074</b>	<b>159,026</b>	<b>159,026</b>	<b>159,026</b>
<b>Operating Expenses</b>	<b>324,453</b>	<b>431,404</b>	<b>431,404</b>	<b>330,812</b>	<b>431,404</b>	<b>431,404</b>	<b>431,404</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	163,635	154,034	154,034	154,034	111,309	164,456	165,094
773630 Info Tech Development	289,317	0	213,001	213,001	0	0	0
774636 Info Tech Operations	568,799	636,918	631,365	631,365	749,455	749,455	750,205
774637 Info Tech Managed Print Svcs	21,225	26,000	26,000	26,000	26,668	26,668	26,668
774677 Insurance Fund	13,902	17,410	17,410	17,410	21,391	21,391	21,391
775754 Maintenance Department Charges	2,069	0	982	982	0	0	0
776661 Motor Pool	11	0	0	0	0	0	0
778675 Telephone Communications	71,499	83,184	83,184	72,000	82,685	82,685	82,685
	<b>1,130,457</b>	<b>917,546</b>	<b>1,125,976</b>	<b>1,114,792</b>	<b>991,508</b>	<b>1,044,655</b>	<b>1,046,043</b>
<b>Internal Support</b>	<b>1,130,457</b>	<b>917,546</b>	<b>1,125,976</b>	<b>1,114,792</b>	<b>991,508</b>	<b>1,044,655</b>	<b>1,046,043</b>
<b>Grand Total Expenditures</b>	<b>9,230,440</b>	<b>10,069,396</b>	<b>10,277,826</b>	<b>9,202,144</b>	<b>10,321,976</b>	<b>10,375,123</b>	<b>10,376,511</b>

<b>Department:</b>	<b>Management and Budget</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>10206 - Fiscal Services</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

630399	Court Ordered Board and Care	255,796	280,000	280,000	240,000	280,000	280,000	280,000
631064	Late Penalty	138,499	120,000	120,000	120,000	120,000	120,000	120,000
631799	Reimb Contracts	13,714	11,000	11,000	13,500	11,000	11,000	11,000
631820	Reimb Filing Fees	7,420	3,600	3,600	8,000	3,600	3,600	3,600
631862	Reimb Postage	1,764	1,000	1,000	1,400	1,000	1,000	1,000
632233	Tax Intercept Fee	85,497	90,000	90,000	55,000	90,000	90,000	90,000
635276	FOIA Fees	231	0	0	0	0	0	0
		<b>502,922</b>	<b>505,600</b>	<b>505,600</b>	<b>437,900</b>	<b>505,600</b>	<b>505,600</b>	<b>505,600</b>
<b>Revenue</b>		<b>502,922</b>	<b>505,600</b>	<b>505,600</b>	<b>437,900</b>	<b>505,600</b>	<b>505,600</b>	<b>505,600</b>
<b>Grand Total Revenues</b>		<b>502,922</b>	<b>505,600</b>	<b>505,600</b>	<b>437,900</b>	<b>505,600</b>	<b>505,600</b>	<b>505,600</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	4,073,679	5,209,877	5,209,877	4,915,099	5,325,828	5,325,828	5,325,828
702030	Holiday	202,360	0	0	0	0	0	0
702050	Annual Leave	302,314	0	0	0	0	0	0
702073	Parental Leave	9,554	0	0	0	0	0	0
702080	Sick Leave	93,570	0	0	0	0	0	0
702100	Retroactive	952	0	0	0	0	0	0
702120	Jury Duty	338	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	1,045	0	0	0	0	0	0
702190	Workers Compensation Pay	367	0	0	0	0	0	0
702200	Death Leave	6,679	0	0	0	0	0	0
712020	Overtime	20,180	92,300	92,300	87,078	92,300	92,300	92,300
712040	Holiday Overtime	429	0	0	0	0	0	0
		<b>4,711,468</b>	<b>5,302,177</b>	<b>5,302,177</b>	<b>5,002,177</b>	<b>5,418,128</b>	<b>5,418,128</b>	<b>5,418,128</b>

**Fringe Benefits**

722740	Fringe Benefits	0	44,237	44,237	39,106	0	0	0
722750	Workers Compensation	10,551	11,576	11,576	10,234	11,652	11,652	11,652
722760	Group Life	9,436	10,745	10,745	9,500	10,821	10,821	10,821
722770	Retirement	1,250,750	1,326,641	1,326,641	1,172,789	1,359,399	1,359,399	1,359,399
722780	Hospitalization	969,218	1,057,277	1,057,277	934,663	1,042,052	1,042,052	1,042,052
722790	Social Security	333,743	381,807	381,807	337,529	384,546	384,546	384,546



<b>Department:</b>	<b>Management and Budget</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>10206 - Fiscal Services</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722800 Dental	79,585	82,228	82,228	72,693	83,567	83,567	83,567
722810 Disability	69,208	77,974	77,974	68,930	78,538	78,538	78,538
722820 Unemployment Insurance	7,540	8,272	8,272	7,312	7,810	7,810	7,810
722850 Optical	7,378	8,088	8,088	7,151	7,946	7,946	7,946
722900 Fringe Benefit Adjustments	0	9,146	9,146	8,085	70,285	70,285	70,285
	2,737,409	3,017,991	3,017,991	2,667,992	3,056,616	3,056,616	3,056,616
	<b>7,448,878</b>	<b>8,320,168</b>	<b>8,320,168</b>	<b>7,670,169</b>	<b>8,474,744</b>	<b>8,474,744</b>	<b>8,474,744</b>
<b>Personnel</b>							
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730646 Equipment Maintenance	780	100	100	1,000	1,600	1,600	1,600
730730 Filing Fees	16,245	19,700	19,700	16,700	28,000	28,000	28,000
731101 Library Continuations	504	500	500	500	500	500	500
731143 Mail Handling-Postage Svc	0	1,000	1,000	500	0	0	0
731213 Membership Dues	4,738	6,900	6,900	4,999	6,900	6,900	6,900
731339 Periodicals Books Publ Sub	284	2,000	2,000	2,000	2,000	2,000	2,000
731346 Personal Mileage	1,271	2,800	2,800	1,800	2,800	2,800	2,800
731388 Printing	15,533	28,500	28,500	18,000	22,800	22,800	22,800
731458 Professional Services	111,608	139,500	139,500	119,500	133,000	133,000	133,000
731528 Publishing Legal Notices	2,070	4,500	4,500	2,500	4,500	4,500	4,500
731577 Refund Prior Years Revenue	1,089	0	0	0	0	0	0
731773 Software Rental Lease Purchase	0	0	0	0	1,500	1,500	1,500
731941 Training	12,381	17,000	17,000	25,000	25,300	25,300	25,300
732020 Travel Employee Taxable Meals	78	0	0	0	0	0	0
	166,582	222,500	222,500	192,499	228,900	228,900	228,900
<b>Commodities</b>							
750154 Expendable Equipment	19,099	11,400	11,400	41,401	17,000	17,000	17,000
750392 Metered Postage	85,430	122,700	122,700	87,700	112,700	112,700	112,700
750399 Office Supplies	13,295	25,500	25,500	20,501	23,500	23,500	23,500
750462 Provisions	1,429	1,500	1,500	1,500	1,500	1,500	1,500
	119,253	161,100	161,100	151,102	154,700	154,700	154,700
	<b>285,836</b>	<b>383,600</b>	<b>383,600</b>	<b>343,601</b>	<b>383,600</b>	<b>383,600</b>	<b>383,600</b>
<b>Operating Expenses</b>							
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	460,941	447,496	447,496	447,496	416,295	481,637	483,505
772618 Equipment Rental	6,000	6,000	6,000	6,000	6,000	6,000	6,000
773535 Info Tech CLEMIS	16,700	16,575	16,575	16,575	17,073	17,073	17,073
773630 Info Tech Development	443,532	0	149,931	149,931	0	0	0
774636 Info Tech Operations	630,895	650,896	657,931	670,931	709,861	1,255,466	1,255,466

<b>Department:</b>	<b>Management and Budget</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10206 - Fiscal Services</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
774637 Info Tech Managed Print Svcs	22,115	26,431	26,431	26,431	31,332	31,332	31,332
774677 Insurance Fund	12,250	34,851	34,851	17,851	20,836	20,836	20,836
775754 Maintenance Department Charges	4,258	0	4,808	4,808	0	0	0
778675 Telephone Communications	39,127	39,440	39,440	39,440	45,843	45,843	45,843
	1,635,818	1,221,689	1,383,463	1,379,463	1,247,240	1,858,187	1,860,055
<b>Internal Support</b>	<b>1,635,818</b>	<b>1,221,689</b>	<b>1,383,463</b>	<b>1,379,463</b>	<b>1,247,240</b>	<b>1,858,187</b>	<b>1,860,055</b>
<b>Grand Total Expenditures</b>	<b>9,370,532</b>	<b>9,925,457</b>	<b>10,087,231</b>	<b>9,393,233</b>	<b>10,105,584</b>	<b>10,716,531</b>	<b>10,718,399</b>

Department:	103 - Central Services	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
630308	Commission Food Services	3,000	0	0	0	0	0
630322	Commission Vending Machines	30,608	30,000	30,000	30,000	30,000	30,000
631232	Metered Postage	56,678	65,000	65,000	53,000	67,000	67,000
631827	Reimb General	504	0	0	0	0	0
632156	Standard Mail	223,484	225,000	225,000	225,000	225,000	225,000
		<b>314,274</b>	<b>320,000</b>	<b>320,000</b>	<b>308,000</b>	<b>322,000</b>	<b>322,000</b>
<b>Other Revenues</b>							
670228	County Auction	1,615	600	600	600	1,500	1,500
670513	Prior Years Revenue	4,230	0	0	0	0	0
		<b>5,845</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,500</b>	<b>1,500</b>
<b>Revenue</b>		<b>320,120</b>	<b>320,600</b>	<b>320,600</b>	<b>308,600</b>	<b>323,500</b>	<b>323,500</b>
<b>Grand Total Revenues</b>		<b>320,120</b>	<b>320,600</b>	<b>320,600</b>	<b>308,600</b>	<b>323,500</b>	<b>323,500</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010	Salaries Regular	783,780	916,570	916,570	891,670	950,922	950,922
702030	Holiday	31,779	0	0	0	0	0
702050	Annual Leave	37,025	0	0	0	0	0
702080	Sick Leave	14,052	0	0	0	0	0
702100	Retroactive	179	0	0	0	0	0
702110	Per Diem	68	0	0	0	0	0
702130	Shift Premium	8	0	0	0	0	0
702200	Death Leave	2,728	0	0	0	0	0
712020	Overtime	12,457	13,500	13,500	13,500	13,500	13,500
		<b>882,074</b>	<b>930,070</b>	<b>930,070</b>	<b>905,170</b>	<b>964,422</b>	<b>964,422</b>
<b>Fringe Benefits</b>							
722750	Workers Compensation	8,240	9,068	9,068	9,068	8,994	8,994
722760	Group Life	1,539	1,916	1,916	1,916	1,919	1,919
722770	Retirement	237,377	237,135	237,135	225,335	237,712	237,712
722780	Hospitalization	196,595	203,568	203,568	195,668	201,308	201,308
722790	Social Security	64,018	66,215	66,215	66,215	66,641	66,641
722800	Dental	15,480	15,992	15,992	15,992	16,334	16,334
722810	Disability	13,081	13,917	13,917	13,917	13,949	13,949
722820	Unemployment Insurance	1,417	1,468	1,468	1,468	1,378	1,378

Department:	103 - Central Services	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722850 Optical	1,433	1,448	1,448	1,448	1,407	1,407	1,407
722900 Fringe Benefit Adjustments	0	0	0	0	8,069	8,069	8,069
	539,181	550,727	550,727	531,027	557,711	557,711	557,711
<b>Personnel</b>	<b>1,421,254</b>	<b>1,480,797</b>	<b>1,480,797</b>	<b>1,436,197</b>	<b>1,522,133</b>	<b>1,522,133</b>	<b>1,522,133</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730114 Auction Expense	273	100	100	100	250	250	250
730373 Contracted Services	850	5,000	5,000	5,000	5,000	5,000	5,000
730646 Equipment Maintenance	731	12,680	12,680	12,680	12,680	12,680	12,680
730653 Equipment Rental	960	1,000	1,000	1,000	1,000	1,000	1,000
731115 Licenses and Permits	31,953	39,500	39,500	27,000	30,975	30,975	30,975
731143 Mail Handling-Postage Svc	196,866	215,000	215,000	189,700	215,000	215,000	215,000
731150 Maintenance Contract	33,423	40,000	40,000	40,000	33,000	33,000	33,000
731213 Membership Dues	0	300	300	300	300	300	300
731339 Periodicals Books Publ Sub	929	1,000	1,000	1,000	1,080	1,080	1,080
731346 Personal Mileage	46	206	206	206	206	206	206
731388 Printing	0	425	425	425	425	425	425
732018 Travel and Conference	0	3,000	3,000	3,000	3,000	3,000	3,000
	266,031	318,211	318,211	280,411	302,916	302,916	302,916
<b>Commodities</b>							
750154 Expendable Equipment	1,021	6,000	9,525	9,525	6,000	6,000	6,000
750170 Other Expendable Equipment	4,950	0	0	0	0	0	0
750392 Metered Postage	54,979	59,482	59,482	46,682	61,482	61,482	61,482
750399 Office Supplies	18,222	16,500	16,500	16,500	16,500	16,500	16,500
	79,172	81,982	85,507	72,707	83,982	83,982	83,982
<b>Capital Outlay</b>							
760157 Equipment	227,000	0	0	0	0	0	0
	227,000	0	0	0	0	0	0
<b>Operating Expenses</b>	<b>572,203</b>	<b>400,193</b>	<b>403,718</b>	<b>353,118</b>	<b>386,898</b>	<b>386,898</b>	<b>386,898</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	665,514	643,098	643,098	643,098	674,926	686,679	689,345
773630 Info Tech Development	29,597	0	27,134	27,134	0	0	0
774636 Info Tech Operations	60,561	53,510	53,510	53,510	67,135	67,135	67,135
774637 Info Tech Managed Print Svcs	1,142	1,197	1,197	1,197	1,331	1,331	1,331
774677 Insurance Fund	6,274	4,516	4,516	4,516	5,354	5,376	5,383
775754 Maintenance Department Charges	2,555	0	43	43	0	0	0
776659 Motor Pool Fuel Charges	3,539	3,589	3,589	3,589	3,800	3,800	3,800
776661 Motor Pool	34,741	34,826	34,826	34,826	35,500	35,500	35,500

Department:	103 - Central Services	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
778675 Telephone Communications	11,004	12,914	12,914	12,914	12,930	12,930	12,930
	814,927	753,650	780,827	780,827	800,976	812,751	815,424
<b>Internal Support</b>	<b>814,927</b>	<b>753,650</b>	<b>780,827</b>	<b>780,827</b>	<b>800,976</b>	<b>812,751</b>	<b>815,424</b>
<b>Grand Total Expenditures</b>	<b>2,808,385</b>	<b>2,634,640</b>	<b>2,665,342</b>	<b>2,570,142</b>	<b>2,710,007</b>	<b>2,721,782</b>	<b>2,724,455</b>

<b>Department:</b>	<b>Central Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>10301 - Central Services Admin</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	153,719	156,793	156,793	156,793	159,930	159,930	159,930
702110	Per Diem	68	0	0	0	0	0	0
		<u>153,787</u>	<u>156,793</u>	<u>156,793</u>	<u>156,793</u>	<u>159,930</u>	<u>159,930</u>	<u>159,930</u>

**Fringe Benefits**

722750	Workers Compensation	343	351	351	351	351	351	351
722760	Group Life	77	340	340	340	340	340	340
722770	Retirement	45,805	45,061	45,061	45,061	45,061	45,061	45,061
722780	Hospitalization	14,857	14,898	14,898	14,898	14,898	14,898	14,898
722790	Social Security	10,212	10,234	10,234	10,234	10,513	10,513	10,513
722800	Dental	855	857	857	857	857	857	857
722810	Disability	2,419	2,474	2,474	2,474	2,474	2,474	2,474
722820	Unemployment Insurance	245	251	251	251	235	235	235
722850	Optical	92	92	92	92	92	92	92
722900	Fringe Benefit Adjustments	0	0	0	0	1,122	1,122	1,122
		<u>74,905</u>	<u>74,558</u>	<u>74,558</u>	<u>74,558</u>	<u>75,943</u>	<u>75,943</u>	<u>75,943</u>

**Personnel**

**Operating Expenses**

**Contractual Services**

731213	Membership Dues	0	200	200	200	200	200	200
731346	Personal Mileage	46	116	116	116	116	116	116
732018	Travel and Conference	0	2,500	2,500	2,500	2,500	2,500	2,500
		<u>46</u>	<u>2,816</u>	<u>2,816</u>	<u>2,816</u>	<u>2,816</u>	<u>2,816</u>	<u>2,816</u>

**Commodities**

750392	Metered Postage	322	482	482	482	482	482	482
		<u>322</u>	<u>482</u>	<u>482</u>	<u>482</u>	<u>482</u>	<u>482</u>	<u>482</u>
		<b>367</b>	<b>3,298</b>	<b>3,298</b>	<b>3,298</b>	<b>3,298</b>	<b>3,298</b>	<b>3,298</b>

**Operating Expenses**

**Internal Support**

**Internal Services**

770631	Bldg Space Cost Allocation	6,101	5,928	5,928	5,928	5,364	6,397	6,422
774677	Insurance Fund	341	242	242	242	300	300	300
775754	Maintenance Department Charges	434	0	0	0	0	0	0
776659	Motor Pool Fuel Charges	359	302	302	302	400	400	400
776661	Motor Pool	6,115	6,047	6,047	6,047	6,400	6,400	6,400

Department:	Central Services	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10301 - Central Services Admin	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
778675 Telephone Communications	634	728	728	728	732	732	732
	13,984	13,247	13,247	13,247	13,196	14,229	14,254
<b>Internal Support</b>	<b>13,984</b>	<b>13,247</b>	<b>13,247</b>	<b>13,247</b>	<b>13,196</b>	<b>14,229</b>	<b>14,254</b>
<b>Grand Total Expenditures</b>	<b>243,043</b>	<b>247,896</b>	<b>247,896</b>	<b>247,896</b>	<b>252,367</b>	<b>253,400</b>	<b>253,425</b>

<b>Department:</b>	<b>Central Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10308 - Support Services</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

630308	Commission Food Services	3,000	0	0	0	0	0	0
630322	Commission Vending Machines	30,608	30,000	30,000	30,000	30,000	30,000	30,000
631232	Metered Postage	56,678	65,000	65,000	53,000	67,000	67,000	67,000
631827	Reimb General	504	0	0	0	0	0	0
632156	Standard Mail	223,484	225,000	225,000	225,000	225,000	225,000	225,000
		<b>314,274</b>	<b>320,000</b>	<b>320,000</b>	<b>308,000</b>	<b>322,000</b>	<b>322,000</b>	<b>322,000</b>

**Other Revenues**

670228	County Auction	1,615	600	600	600	1,500	1,500	1,500
670513	Prior Years Revenue	4,230	0	0	0	0	0	0
		<b>5,845</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

<b>Revenue</b>		<b>320,120</b>	<b>320,600</b>	<b>320,600</b>	<b>308,600</b>	<b>323,500</b>	<b>323,500</b>	<b>323,500</b>
<b>Grand Total Revenues</b>		<b>320,120</b>	<b>320,600</b>	<b>320,600</b>	<b>308,600</b>	<b>323,500</b>	<b>323,500</b>	<b>323,500</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	630,060	759,777	759,777	734,877	790,992	790,992	790,992
702030	Holiday	31,779	0	0	0	0	0	0
702050	Annual Leave	37,025	0	0	0	0	0	0
702080	Sick Leave	14,052	0	0	0	0	0	0
702100	Retroactive	179	0	0	0	0	0	0
702130	Shift Premium	8	0	0	0	0	0	0
702200	Death Leave	2,728	0	0	0	0	0	0
712020	Overtime	12,457	13,500	13,500	13,500	13,500	13,500	13,500
		<b>728,287</b>	<b>773,277</b>	<b>773,277</b>	<b>748,377</b>	<b>804,492</b>	<b>804,492</b>	<b>804,492</b>

**Fringe Benefits**

722750	Workers Compensation	7,897	8,717	8,717	8,717	8,643	8,643	8,643
722760	Group Life	1,463	1,576	1,576	1,576	1,579	1,579	1,579
722770	Retirement	191,572	192,074	192,074	180,274	192,651	192,651	192,651
722780	Hospitalization	181,738	188,670	188,670	180,770	186,410	186,410	186,410
722790	Social Security	53,806	55,981	55,981	55,981	56,128	56,128	56,128
722800	Dental	14,625	15,135	15,135	15,135	15,477	15,477	15,477
722810	Disability	10,662	11,443	11,443	11,443	11,475	11,475	11,475



<b>Department:</b>	<b>Central Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>10308 - Support Services</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722820 Unemployment Insurance	1,171	1,217	1,217	1,217	1,143	1,143	1,143
722850 Optical	1,341	1,356	1,356	1,356	1,315	1,315	1,315
722900 Fringe Benefit Adjustments	0	0	0	0	6,947	6,947	6,947
	464,276	476,169	476,169	456,469	481,768	481,768	481,768
<b>Personnel</b>	<b>1,192,563</b>	<b>1,249,446</b>	<b>1,249,446</b>	<b>1,204,846</b>	<b>1,286,260</b>	<b>1,286,260</b>	<b>1,286,260</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730114 Auction Expense	273	100	100	100	250	250	250
730373 Contracted Services	850	5,000	5,000	5,000	5,000	5,000	5,000
730646 Equipment Maintenance	731	12,680	12,680	12,680	12,680	12,680	12,680
730653 Equipment Rental	960	1,000	1,000	1,000	1,000	1,000	1,000
731115 Licenses and Permits	31,953	39,500	39,500	27,000	30,975	30,975	30,975
731143 Mail Handling-Postage Svc	196,866	215,000	215,000	189,700	215,000	215,000	215,000
731150 Maintenance Contract	33,423	40,000	40,000	40,000	33,000	33,000	33,000
731213 Membership Dues	0	100	100	100	100	100	100
731339 Periodicals Books Publ Sub	929	1,000	1,000	1,000	1,080	1,080	1,080
731346 Personal Mileage	0	90	90	90	90	90	90
731388 Printing	0	425	425	425	425	425	425
732018 Travel and Conference	0	500	500	500	500	500	500
	265,985	315,395	315,395	277,595	300,100	300,100	300,100
<b>Commodities</b>							
750154 Expendable Equipment	1,021	6,000	9,525	9,525	6,000	6,000	6,000
750170 Other Expendable Equipment	4,950	0	0	0	0	0	0
750392 Metered Postage	54,658	59,000	59,000	46,200	61,000	61,000	61,000
750399 Office Supplies	18,222	16,500	16,500	16,500	16,500	16,500	16,500
	78,851	81,500	85,025	72,225	83,500	83,500	83,500
<b>Capital Outlay</b>							
760157 Equipment	227,000	0	0	0	0	0	0
	227,000	0	0	0	0	0	0
<b>Operating Expenses</b>	<b>571,836</b>	<b>396,895</b>	<b>400,420</b>	<b>349,820</b>	<b>383,600</b>	<b>383,600</b>	<b>383,600</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	659,413	637,170	637,170	637,170	669,562	680,282	682,923
773630 Info Tech Development	29,597	0	27,134	27,134	0	0	0
774636 Info Tech Operations	60,561	53,510	53,510	53,510	67,135	67,135	67,135
774637 Info Tech Managed Print Svcs	1,142	1,197	1,197	1,197	1,331	1,331	1,331
774677 Insurance Fund	5,934	4,274	4,274	4,274	5,054	5,076	5,083
775754 Maintenance Department Charges	2,121	0	43	43	0	0	0

<b>Department:</b>	<b>Central Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10308 - Support Services</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
776659 Motor Pool Fuel Charges	3,180	3,287	3,287	3,287	3,400	3,400	3,400
776661 Motor Pool	28,625	28,779	28,779	28,779	29,100	29,100	29,100
778675 Telephone Communications	10,370	12,186	12,186	12,186	12,198	12,198	12,198
	800,943	740,403	767,580	767,580	787,780	798,522	801,170
<b>Internal Support</b>	<b>800,943</b>	<b>740,403</b>	<b>767,580</b>	<b>767,580</b>	<b>787,780</b>	<b>798,522</b>	<b>801,170</b>
<b>Grand Total Expenditures</b>	<b>2,565,342</b>	<b>2,386,744</b>	<b>2,417,446</b>	<b>2,322,246</b>	<b>2,457,640</b>	<b>2,468,382</b>	<b>2,471,030</b>

Department:	104 - Facilities Management	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Other Revenues</b>							
670570 Refund Prior Years Expenditure	4,280	0	0	0	0	0	0
	4,280	0	0	0	0	0	0
<b>Revenue</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	600,591	676,939	676,939	640,939	683,322	683,322	683,322
702030 Holiday	25,850	0	0	0	0	0	0
702050 Annual Leave	44,485	0	0	0	0	0	0
702080 Sick Leave	12,107	0	0	0	0	0	0
702110 Per Diem	0	0	2,200	2,200	4,400	4,400	4,400
702130 Shift Premium	38	0	0	0	0	0	0
702200 Death Leave	1,131	0	0	0	0	0	0
712020 Overtime	8,399	25,000	25,000	25,000	25,000	25,000	25,000
712040 Holiday Overtime	170	500	500	500	500	500	500
	692,772	702,439	704,639	668,639	713,222	713,222	713,222
<b>Fringe Benefits</b>							
722750 Workers Compensation	7,874	8,384	8,384	8,384	8,122	8,122	8,122
722760 Group Life	1,462	1,469	1,469	1,469	1,453	1,453	1,453
722770 Retirement	174,029	168,610	168,610	147,110	166,614	166,614	166,614
722780 Hospitalization	126,731	130,797	130,797	119,797	124,728	124,728	124,728
722790 Social Security	52,328	50,909	50,909	50,909	50,651	50,651	50,651
722800 Dental	7,941	7,674	7,674	7,674	7,927	7,927	7,927
722810 Disability	10,290	10,680	10,680	10,680	10,569	10,569	10,569
722820 Unemployment Insurance	1,109	1,083	1,083	1,083	1,006	1,006	1,006
722850 Optical	831	928	928	928	914	914	914
722900 Fringe Benefit Adjustments	0	8,288	8,288	8,288	13,109	13,109	13,109
	382,593	388,822	388,822	356,322	385,093	385,093	385,093
<b>Personnel</b>	<b>1,075,365</b>	<b>1,091,261</b>	<b>1,093,461</b>	<b>1,024,961</b>	<b>1,098,315</b>	<b>1,098,315</b>	<b>1,098,315</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037 Adj Prior Years Exp	0	0	0	9,300	0	0	0
730646 Equipment Maintenance	82	1,000	1,000	1,000	500	500	500

Department:	104 - Facilities Management	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730772 Freight and Express	0	200	200	200	100	100	100
731115 Licenses and Permits	5	3,000	3,000	3,000	500	500	500
731213 Membership Dues	2,860	3,000	3,000	2,250	4,000	4,000	4,000
731339 Periodicals Books Publ Sub	0	700	700	700	1,500	1,500	1,500
731346 Personal Mileage	1,401	2,896	2,896	2,200	2,896	2,896	2,896
731388 Printing	498	1,318	1,318	568	2,881	2,881	2,881
731458 Professional Services	254,521	200,000	212,787	252,787	300,000	300,000	300,000
731773 Software Rental Lease Purchase	0	0	0	0	500	500	500
731780 Software Support Maintenance	1,120	500	500	500	0	0	0
731941 Training	0	0	0	0	10,000	10,000	10,000
732018 Travel and Conference	5,804	12,688	12,688	11,438	12,000	12,000	12,000
	266,291	225,302	238,089	283,943	334,877	334,877	334,877
<b>Commodities</b>							
750049 Computer Supplies	0	200	200	200	200	200	200
750119 Dry Goods and Clothing	149	300	300	300	300	300	300
750140 Employee Footwear	360	200	200	200	400	400	400
750154 Expendable Equipment	9,326	2,000	2,000	2,000	2,000	2,000	2,000
750287 Maintenance Supplies	35	150	150	150	150	150	150
750392 Metered Postage	258	444	444	444	437	437	437
750399 Office Supplies	1,187	2,850	2,850	2,850	2,850	2,850	2,850
750539 Testing Materials	662	1,000	1,000	1,000	500	500	500
	11,977	7,144	7,144	7,144	6,837	6,837	6,837
<b>Operating Expenses</b>	<b>278,268</b>	<b>232,446</b>	<b>245,233</b>	<b>291,087</b>	<b>341,714</b>	<b>341,714</b>	<b>341,714</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	29,185	30,362	30,362	30,362	35,462	32,416	32,542
774636 Info Tech Operations	26,161	78,668	65,026	25,576	77,573	77,573	61,595
774677 Insurance Fund	2,373	3,974	3,974	3,974	52,205	52,205	52,205
775754 Maintenance Department Charges	5,247	0	22,749	22,749	0	0	0
776659 Motor Pool Fuel Charges	819	650	650	650	800	800	800
776661 Motor Pool	11,695	12,099	12,099	12,099	12,300	12,300	12,300
778675 Telephone Communications	7,653	8,823	8,823	8,823	9,089	9,089	9,089
	83,132	134,576	143,683	104,233	187,429	184,383	168,531
<b>Internal Support</b>	<b>83,132</b>	<b>134,576</b>	<b>143,683</b>	<b>104,233</b>	<b>187,429</b>	<b>184,383</b>	<b>168,531</b>
<b>Grand Total Expenditures</b>	<b>1,436,766</b>	<b>1,458,283</b>	<b>1,482,377</b>	<b>1,420,281</b>	<b>1,627,458</b>	<b>1,624,412</b>	<b>1,608,560</b>

<b>Department:</b>	<b>Facilities Management</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>10401 - Facilities Management Admin</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	139,744	142,540	142,540	141,540	145,390	145,390	145,390
702110	Per Diem	0	0	2,200	2,200	4,400	4,400	4,400
		<b>139,744</b>	<b>142,540</b>	<b>144,740</b>	<b>143,740</b>	<b>149,790</b>	<b>149,790</b>	<b>149,790</b>

**Fringe Benefits**

722750	Workers Compensation	313	319	319	319	319	319	319
722760	Group Life	302	308	308	308	308	308	308
722770	Retirement	37,560	36,734	36,734	35,234	36,734	36,734	36,734
722780	Hospitalization	19,535	19,535	19,535	18,535	19,535	19,535	19,535
722790	Social Security	10,091	10,028	10,028	10,028	10,307	10,307	10,307
722800	Dental	1,540	1,540	1,540	1,540	1,540	1,540	1,540
722810	Disability	2,205	2,249	2,249	2,249	2,249	2,249	2,249
722820	Unemployment Insurance	224	228	228	228	214	214	214
722850	Optical	108	108	108	108	108	108	108
722900	Fringe Benefit Adjustments	0	0	0	0	1,020	1,020	1,020
		<b>71,877</b>	<b>71,049</b>	<b>71,049</b>	<b>68,549</b>	<b>72,334</b>	<b>72,334</b>	<b>72,334</b>

**Personnel**

<b>211,622</b>	<b>213,589</b>	<b>215,789</b>	<b>212,289</b>	<b>222,124</b>	<b>222,124</b>	<b>222,124</b>
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**Operating Expenses**

**Contractual Services**

731213	Membership Dues	1,781	1,000	1,000	250	1,000	1,000	1,000
731339	Periodicals Books Publ Sub	0	500	500	500	500	500	500
731346	Personal Mileage	0	696	696	0	696	696	696
731388	Printing	498	881	881	131	881	881	881
732018	Travel and Conference	1,970	2,000	2,000	750	2,000	2,000	2,000
		<b>4,249</b>	<b>5,077</b>	<b>5,077</b>	<b>1,631</b>	<b>5,077</b>	<b>5,077</b>	<b>5,077</b>

**Commodities**

750392	Metered Postage	140	287	287	287	287	287	287
750399	Office Supplies	0	400	400	400	400	400	400
		<b>140</b>	<b>687</b>	<b>687</b>	<b>687</b>	<b>687</b>	<b>687</b>	<b>687</b>

**Operating Expenses**

<b>4,389</b>	<b>5,764</b>	<b>5,764</b>	<b>2,318</b>	<b>5,764</b>	<b>5,764</b>	<b>5,764</b>
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**Internal Support**

**Internal Services**

770631	Bldg Space Cost Allocation	6,068	6,312	6,312	6,312	7,372	6,739	6,765
774636	Info Tech Operations	4,634	4,382	4,382	4,932	36,007	36,007	36,007

Department:	Facilities Management	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10401 - Facilities Management Admin	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
774677 Insurance Fund	516	3,974	3,974	3,974	52,205	52,205	52,205
	11,218	14,668	14,668	15,218	95,584	94,951	94,977
<b>Internal Support</b>	<b>11,218</b>	<b>14,668</b>	<b>14,668</b>	<b>15,218</b>	<b>95,584</b>	<b>94,951</b>	<b>94,977</b>
<b>Grand Total Expenditures</b>	<b>227,229</b>	<b>234,021</b>	<b>236,221</b>	<b>229,825</b>	<b>323,472</b>	<b>322,839</b>	<b>322,865</b>

<b>Department:</b>	Facilities Management	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	10408 - Facilities Engineering	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Other Revenues</u>								
670570	Refund Prior Years Expenditure	4,280	0	0	0	0	0	0
		4,280	0	0	0	0	0	0
		<b>4,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Revenues</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	460,847	534,399	534,399	499,399	537,932	537,932	537,932
702030	Holiday	25,850	0	0	0	0	0	0
702050	Annual Leave	44,485	0	0	0	0	0	0
702080	Sick Leave	12,107	0	0	0	0	0	0
702130	Shift Premium	38	0	0	0	0	0	0
702200	Death Leave	1,131	0	0	0	0	0	0
712020	Overtime	8,399	25,000	25,000	25,000	25,000	25,000	25,000
712040	Holiday Overtime	170	500	500	500	500	500	500
		553,028	559,899	559,899	524,899	563,432	563,432	563,432
	<u>Fringe Benefits</u>							
722750	Workers Compensation	7,560	8,065	8,065	8,065	7,803	7,803	7,803
722760	Group Life	1,160	1,161	1,161	1,161	1,145	1,145	1,145
722770	Retirement	136,469	131,876	131,876	111,876	129,880	129,880	129,880
722780	Hospitalization	107,196	111,262	111,262	101,262	105,193	105,193	105,193
722790	Social Security	42,236	40,881	40,881	40,881	40,344	40,344	40,344
722800	Dental	6,402	6,134	6,134	6,134	6,387	6,387	6,387
722810	Disability	8,085	8,431	8,431	8,431	8,320	8,320	8,320
722820	Unemployment Insurance	885	855	855	855	792	792	792
722850	Optical	723	820	820	820	806	806	806
722900	Fringe Benefit Adjustments	0	8,288	8,288	8,288	12,089	12,089	12,089
		310,716	317,773	317,773	287,773	312,759	312,759	312,759
	<b>Personnel</b>	<b>863,743</b>	<b>877,672</b>	<b>877,672</b>	<b>812,672</b>	<b>876,191</b>	<b>876,191</b>	<b>876,191</b>

**Operating Expenses**

<u>Contractual Services</u>								
730037	Adj Prior Years Exp	0	0	0	9,300	0	0	0

<b>Department:</b>	<b>Facilities Management</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10408 - Facilities Engineering</b>	
<b>Fund:</b>	<b>10100 - General</b>	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730646 Equipment Maintenance	82	1,000	1,000	1,000	500	500	500
730772 Freight and Express	0	200	200	200	100	100	100
731115 Licenses and Permits	5	3,000	3,000	3,000	500	500	500
731213 Membership Dues	1,079	2,000	2,000	2,000	3,000	3,000	3,000
731339 Periodicals Books Publ Sub	0	200	200	200	1,000	1,000	1,000
731346 Personal Mileage	1,401	2,200	2,200	2,200	2,200	2,200	2,200
731388 Printing	0	437	437	437	2,000	2,000	2,000
731458 Professional Services	254,521	200,000	212,787	252,787	300,000	300,000	300,000
731773 Software Rental Lease Purchase	0	0	0	0	500	500	500
731780 Software Support Maintenance	1,120	500	500	500	0	0	0
731941 Training	0	0	0	0	10,000	10,000	10,000
732018 Travel and Conference	3,834	10,688	10,688	10,688	10,000	10,000	10,000
	<b>262,043</b>	<b>220,225</b>	<b>233,012</b>	<b>282,312</b>	<b>329,800</b>	<b>329,800</b>	<b>329,800</b>
<b>Commodities</b>							
750049 Computer Supplies	0	200	200	200	200	200	200
750119 Dry Goods and Clothing	149	300	300	300	300	300	300
750140 Employee Footwear	360	200	200	200	400	400	400
750154 Expendable Equipment	9,326	2,000	2,000	2,000	2,000	2,000	2,000
750287 Maintenance Supplies	35	150	150	150	150	150	150
750392 Metered Postage	118	157	157	157	150	150	150
750399 Office Supplies	1,187	2,450	2,450	2,450	2,450	2,450	2,450
750539 Testing Materials	662	1,000	1,000	1,000	500	500	500
	<b>11,837</b>	<b>6,457</b>	<b>6,457</b>	<b>6,457</b>	<b>6,150</b>	<b>6,150</b>	<b>6,150</b>
<b>Operating Expenses</b>	<b>273,879</b>	<b>226,682</b>	<b>239,469</b>	<b>288,769</b>	<b>335,950</b>	<b>335,950</b>	<b>335,950</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	23,117	24,050	24,050	24,050	28,090	25,677	25,777
774636 Info Tech Operations	21,527	74,286	60,644	20,644	41,566	41,566	25,588
774677 Insurance Fund	1,856	0	0	0	0	0	0
775754 Maintenance Department Charges	5,247	0	22,749	22,749	0	0	0
776659 Motor Pool Fuel Charges	819	650	650	650	800	800	800
776661 Motor Pool	11,695	12,099	12,099	12,099	12,300	12,300	12,300
778675 Telephone Communications	7,653	8,823	8,823	8,823	9,089	9,089	9,089
	<b>71,914</b>	<b>119,908</b>	<b>129,015</b>	<b>89,015</b>	<b>91,845</b>	<b>89,432</b>	<b>73,554</b>
<b>Internal Support</b>	<b>71,914</b>	<b>119,908</b>	<b>129,015</b>	<b>89,015</b>	<b>91,845</b>	<b>89,432</b>	<b>73,554</b>
<b>Grand Total Expenditures</b>	<b>1,209,537</b>	<b>1,224,262</b>	<b>1,246,156</b>	<b>1,190,456</b>	<b>1,303,986</b>	<b>1,301,573</b>	<b>1,285,695</b>



Department:	105 - Human Resources	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
631253	Miscellaneous	27	0	0	0	0	0
		27	0	0	0	0	0
		<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Revenues</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010	Salaries Regular	1,655,759	1,869,850	1,869,850	1,809,850	1,975,399	1,975,399
702030	Holiday	55,848	0	0	0	0	0
702050	Annual Leave	73,396	0	0	0	0	0
702080	Sick Leave	25,626	0	0	0	0	0
702100	Retroactive	227	0	0	0	0	0
702110	Per Diem	225	0	4,250	4,250	8,500	8,500
702120	Jury Duty	83	0	0	0	0	0
702200	Death Leave	4,733	0	0	0	0	0
712020	Overtime	4,355	17,000	17,000	17,000	17,000	17,000
		1,820,252	1,886,850	1,891,100	1,831,100	2,000,899	2,000,899
<b>Fringe Benefits</b>							
722740	Fringe Benefits	0	44,237	44,237	44,237	0	0
722750	Workers Compensation	8,487	3,956	3,956	3,956	4,421	4,421
722760	Group Life	3,207	3,617	3,617	3,617	3,925	3,925
722770	Retirement	430,608	452,226	452,226	428,226	500,956	500,956
722780	Hospitalization	294,256	330,618	330,618	310,618	337,974	337,974
722790	Social Security	117,017	127,993	127,993	127,993	139,478	139,478
722800	Dental	23,788	23,715	23,715	23,715	25,234	25,234
722810	Disability	22,653	26,276	26,276	26,276	28,521	28,521
722820	Unemployment Insurance	2,912	2,827	2,827	2,827	2,896	2,896
722850	Optical	2,290	2,682	2,682	2,682	2,545	2,545
722900	Fringe Benefit Adjustments	0	4,493	4,493	4,493	19,721	19,721
		905,218	1,022,640	1,022,640	978,640	1,065,671	1,065,671
	<b>Personnel</b>	<b>2,725,470</b>	<b>2,909,490</b>	<b>2,913,740</b>	<b>2,809,740</b>	<b>3,066,570</b>	<b>3,066,570</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730415	Court Reporter Services	3,090	4,000	4,000	4,000	4,000	4,000

Department:	105 - Human Resources	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730590 Employee Med Exams ADA	0	2,000	2,000	5,000	2,000	2,000	2,000
730611 Employees Medical Exams	47,397	72,000	72,000	72,000	72,000	72,000	72,000
730646 Equipment Maintenance	263	1,100	1,100	1,100	1,100	1,100	1,100
730681 Examination Material	19,873	58,000	58,000	58,000	53,000	53,000	53,000
730709 Fees - Per Diems	958	8,500	4,250	250	0	0	0
730772 Freight and Express	162	200	200	200	200	200	200
731073 Legal Services	72,061	190,000	300,000	100,000	190,000	190,000	190,000
731213 Membership Dues	10,325	11,595	11,595	11,595	11,595	11,595	11,595
731339 Periodicals Books Publ Sub	3,027	4,200	4,200	4,200	4,200	4,200	4,200
731346 Personal Mileage	2,125	3,114	3,114	3,114	3,114	3,114	3,114
731388 Printing	8,084	14,775	14,775	8,775	14,775	14,775	14,775
731458 Professional Services	130,581	97,000	277,000	165,000	97,000	97,000	97,000
731493 Psychological Testing	45,000	60,000	60,000	60,000	60,000	60,000	60,000
731570 Recruitment Expense	35,938	101,657	101,657	71,657	89,306	89,306	89,306
731773 Software Rental Lease Purchase	34,563	34,563	34,563	34,563	39,563	39,563	39,563
732018 Travel and Conference	14,777	27,649	27,649	30,649	40,000	40,000	40,000
732165 Workshops and Meeting	0	1,000	1,000	1,000	1,000	1,000	1,000
	<b>428,224</b>	<b>691,353</b>	<b>977,103</b>	<b>631,103</b>	<b>682,853</b>	<b>682,853</b>	<b>682,853</b>
<b>Commodities</b>							
750049 Computer Supplies	0	2,000	2,000	2,000	2,000	2,000	2,000
750154 Expendable Equipment	0	2,000	2,000	2,000	2,000	2,000	2,000
750392 Metered Postage	12,161	13,341	13,341	13,341	13,341	13,341	13,341
750399 Office Supplies	8,144	8,713	8,713	8,713	8,713	8,713	8,713
	<b>20,305</b>	<b>26,054</b>	<b>26,054</b>	<b>26,054</b>	<b>26,054</b>	<b>26,054</b>	<b>26,054</b>
<b>Operating Expenses</b>	<b>448,529</b>	<b>717,407</b>	<b>1,003,157</b>	<b>657,157</b>	<b>708,907</b>	<b>708,907</b>	<b>708,907</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	147,503	143,330	143,330	143,330	129,285	154,180	154,779
772618 Equipment Rental	6,720	6,720	7,938	7,938	10,678	12,200	12,200
773630 Info Tech Development	175,271	0	50,853	50,853	0	0	0
774636 Info Tech Operations	372,062	345,992	345,992	345,992	424,517	959,735	959,935
774637 Info Tech Managed Print Svcs	11,001	13,200	13,200	13,200	16,438	16,438	16,438
774677 Insurance Fund	5,306	6,877	6,877	6,877	8,854	8,854	8,854
775754 Maintenance Department Charges	14,684	0	14,760	14,760	0	0	0
778675 Telephone Communications	22,221	23,845	23,845	23,845	26,930	26,930	26,930
	<b>754,767</b>	<b>539,964</b>	<b>606,795</b>	<b>606,795</b>	<b>616,702</b>	<b>1,178,337</b>	<b>1,179,136</b>
<b>Internal Support</b>	<b>754,767</b>	<b>539,964</b>	<b>606,795</b>	<b>606,795</b>	<b>616,702</b>	<b>1,178,337</b>	<b>1,179,136</b>
<b>Grand Total Expenditures</b>	<b>3,928,766</b>	<b>4,166,861</b>	<b>4,523,692</b>	<b>4,073,692</b>	<b>4,392,179</b>	<b>4,953,814</b>	<b>4,954,613</b>

Department:	Human Resources	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10501 - Human Resources Admin	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

631253	Miscellaneous	27	0	0	0	0	0	0
		27	0	0	0	0	0	0
<b>Revenue</b>		<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	474,201	545,260	545,260	485,260	555,162	555,162	555,162
702030	Holiday	8,941	0	0	0	0	0	0
702050	Annual Leave	9,187	0	0	0	0	0	0
702080	Sick Leave	3,745	0	0	0	0	0	0
702100	Retroactive	13	0	0	0	0	0	0
702110	Per Diem	225	0	4,250	4,250	8,500	8,500	8,500
702120	Jury Duty	83	0	0	0	0	0	0
702200	Death Leave	817	0	0	0	0	0	0
712020	Overtime	77	0	0	0	0	0	0
		497,288	545,260	549,510	489,510	563,662	563,662	563,662

**Fringe Benefits**

722750	Workers Compensation	1,181	1,157	1,157	1,157	1,315	1,315	1,315
722760	Group Life	985	1,121	1,121	1,121	1,126	1,126	1,126
722770	Retirement	119,499	129,651	129,651	105,651	131,015	131,015	131,015
722780	Hospitalization	71,847	79,259	79,259	59,259	79,259	79,259	79,259
722790	Social Security	34,732	38,647	38,647	38,647	39,473	39,473	39,473
722800	Dental	6,292	5,875	5,875	5,875	5,875	5,875	5,875
722810	Disability	7,169	8,151	8,151	8,151	8,188	8,188	8,188
722820	Unemployment Insurance	795	827	827	827	816	816	816
722850	Optical	614	700	700	700	700	700	700
722900	Fringe Benefit Adjustments	0	1,577	1,577	1,577	3,898	3,898	3,898
		243,113	266,965	266,965	222,965	271,665	271,665	271,665
<b>Personnel</b>		<b>740,401</b>	<b>812,225</b>	<b>816,475</b>	<b>712,475</b>	<b>835,327</b>	<b>835,327</b>	<b>835,327</b>

<b>Department:</b>	<b>Human Resources</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10501 - Human Resources Admin</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730415	Court Reporter Services	3,090	4,000	4,000	4,000	4,000	4,000
730590	Employee Med Exams ADA	0	2,000	2,000	5,000	2,000	2,000
730709	Fees - Per Diems	958	8,500	4,250	250	0	0
731073	Legal Services	72,061	190,000	300,000	100,000	190,000	190,000
731213	Membership Dues	9,708	9,595	9,595	9,595	9,595	9,595
731339	Periodicals Books Publ Sub	97	0	0	0	0	0
731346	Personal Mileage	948	816	816	816	816	816
731388	Printing	924	6,275	6,275	275	6,275	6,275
731458	Professional Services	69,000	94,000	164,000	52,000	94,000	94,000
732018	Travel and Conference	8,755	12,000	12,000	15,000	20,000	20,000
732165	Workshops and Meeting	0	1,000	1,000	1,000	1,000	1,000
		<b>165,541</b>	<b>328,186</b>	<b>503,936</b>	<b>187,936</b>	<b>327,686</b>	<b>327,686</b>
<b>Commodities</b>							
750392	Metered Postage	12,161	13,341	13,341	13,341	13,341	13,341
750399	Office Supplies	2,100	1,216	1,216	1,216	1,216	1,216
		<b>14,261</b>	<b>14,557</b>	<b>14,557</b>	<b>14,557</b>	<b>14,557</b>	<b>14,557</b>
<b>Operating Expenses</b>		<b>179,802</b>	<b>342,743</b>	<b>518,493</b>	<b>202,493</b>	<b>342,243</b>	<b>342,243</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631	Bldg Space Cost Allocation	35,591	34,584	34,584	34,584	22,167	26,538
774636	Info Tech Operations	32,044	30,992	30,992	30,992	73,147	74,931
774637	Info Tech Managed Print Svcs	779	746	746	746	1,142	1,142
774677	Insurance Fund	1,228	1,197	1,197	1,197	1,559	1,559
775754	Maintenance Department Charges	14,684	0	14,760	14,760	0	0
778675	Telephone Communications	2,842	3,764	3,764	3,764	3,491	3,491
		<b>87,168</b>	<b>71,283</b>	<b>86,043</b>	<b>86,043</b>	<b>101,506</b>	<b>107,359</b>
<b>Internal Support</b>		<b>87,168</b>	<b>71,283</b>	<b>86,043</b>	<b>86,043</b>	<b>101,506</b>	<b>107,359</b>
<b>Grand Total Expenditures</b>		<b>1,007,371</b>	<b>1,226,251</b>	<b>1,421,011</b>	<b>1,001,011</b>	<b>1,279,076</b>	<b>1,285,231</b>

<b>Department:</b>	<b>Human Resources</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>10504 - HR - Workforce Management</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,181,558	1,324,590	1,324,590	1,324,590	1,420,237	1,420,237	1,420,237
702030	Holiday	46,907	0	0	0	0	0	0
702050	Annual Leave	64,209	0	0	0	0	0	0
702080	Sick Leave	21,881	0	0	0	0	0	0
702100	Retroactive	214	0	0	0	0	0	0
702200	Death Leave	3,916	0	0	0	0	0	0
712020	Overtime	4,279	17,000	17,000	17,000	17,000	17,000	17,000
		<u>1,322,964</u>	<u>1,341,590</u>	<u>1,341,590</u>	<u>1,341,590</u>	<u>1,437,237</u>	<u>1,437,237</u>	<u>1,437,237</u>

**Fringe Benefits**

722740	Fringe Benefits	0	44,237	44,237	44,237	0	0	0
722750	Workers Compensation	7,306	2,799	2,799	2,799	3,106	3,106	3,106
722760	Group Life	2,222	2,496	2,496	2,496	2,799	2,799	2,799
722770	Retirement	311,109	322,575	322,575	322,575	369,941	369,941	369,941
722780	Hospitalization	222,409	251,359	251,359	251,359	258,715	258,715	258,715
722790	Social Security	82,285	89,346	89,346	89,346	100,005	100,005	100,005
722800	Dental	17,496	17,840	17,840	17,840	19,359	19,359	19,359
722810	Disability	15,484	18,125	18,125	18,125	20,333	20,333	20,333
722820	Unemployment Insurance	2,117	2,000	2,000	2,000	2,080	2,080	2,080
722850	Optical	1,676	1,982	1,982	1,982	1,845	1,845	1,845
722900	Fringe Benefit Adjustments	0	2,916	2,916	2,916	15,823	15,823	15,823
		<u>662,105</u>	<u>755,675</u>	<u>755,675</u>	<u>755,675</u>	<u>794,006</u>	<u>794,006</u>	<u>794,006</u>

**Personnel**

**Operating Expenses**

**Contractual Services**

730611	Employees Medical Exams	47,397	72,000	72,000	72,000	72,000	72,000	72,000
730646	Equipment Maintenance	263	1,100	1,100	1,100	1,100	1,100	1,100
730681	Examination Material	19,873	58,000	58,000	58,000	53,000	53,000	53,000
730772	Freight and Express	162	200	200	200	200	200	200
731213	Membership Dues	617	2,000	2,000	2,000	2,000	2,000	2,000
731339	Periodicals Books Publ Sub	2,930	4,200	4,200	4,200	4,200	4,200	4,200
731346	Personal Mileage	1,177	2,298	2,298	2,298	2,298	2,298	2,298
731388	Printing	7,160	8,500	8,500	8,500	8,500	8,500	8,500
731458	Professional Services	61,581	3,000	113,000	113,000	3,000	3,000	3,000

<b>Department:</b>	<b>Human Resources</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10504 - HR - Workforce Management</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731493 Psychological Testing	45,000	60,000	60,000	60,000	60,000	60,000	60,000
731570 Recruitment Expense	35,938	101,657	101,657	71,657	89,306	89,306	89,306
731773 Software Rental Lease Purchase	34,563	34,563	34,563	34,563	39,563	39,563	39,563
732018 Travel and Conference	6,023	15,649	15,649	15,649	20,000	20,000	20,000
	<b>262,683</b>	<b>363,167</b>	<b>473,167</b>	<b>443,167</b>	<b>355,167</b>	<b>355,167</b>	<b>355,167</b>
<b>Commodities</b>							
750049 Computer Supplies	0	2,000	2,000	2,000	2,000	2,000	2,000
750154 Expendable Equipment	0	2,000	2,000	2,000	2,000	2,000	2,000
750399 Office Supplies	6,044	7,497	7,497	7,497	7,497	7,497	7,497
	<b>6,044</b>	<b>11,497</b>	<b>11,497</b>	<b>11,497</b>	<b>11,497</b>	<b>11,497</b>	<b>11,497</b>
<b>Operating Expenses</b>	<b>268,727</b>	<b>374,664</b>	<b>484,664</b>	<b>454,664</b>	<b>366,664</b>	<b>366,664</b>	<b>366,664</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	111,912	108,746	108,746	108,746	107,118	127,744	128,241
772618 Equipment Rental	6,720	6,720	7,938	7,938	10,678	12,200	12,200
773630 Info Tech Development	175,271	0	50,853	50,853	0	0	0
774636 Info Tech Operations	340,018	315,000	315,000	315,000	351,370	885,004	885,004
774637 Info Tech Managed Print Svcs	10,221	12,454	12,454	12,454	15,296	15,296	15,296
774677 Insurance Fund	4,078	5,680	5,680	5,680	7,295	7,295	7,295
778675 Telephone Communications	19,378	20,081	20,081	20,081	23,439	23,439	23,439
	<b>667,599</b>	<b>468,681</b>	<b>520,752</b>	<b>520,752</b>	<b>515,196</b>	<b>1,070,978</b>	<b>1,071,475</b>
<b>Internal Support</b>	<b>667,599</b>	<b>468,681</b>	<b>520,752</b>	<b>520,752</b>	<b>515,196</b>	<b>1,070,978</b>	<b>1,071,475</b>
<b>Grand Total Expenditures</b>	<b>2,921,395</b>	<b>2,940,610</b>	<b>3,102,681</b>	<b>3,072,681</b>	<b>3,113,103</b>	<b>3,668,885</b>	<b>3,669,382</b>

Department:	106 - Health and Human Services	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Federal Grants**

610210	Disaster Control Fed Subsidy	59,724	50,000	50,000	50,000	55,000	55,000	55,000
610313	Federal Operating Grants	331,284	246,683	261,428	859,828	470,571	657,444	657,444
610516	Refunds School Meals	375,766	300,000	300,000	300,000	300,000	300,000	300,000
		<u>766,774</u>	<u>596,683</u>	<u>611,428</u>	<u>1,209,828</u>	<u>825,571</u>	<u>1,012,444</u>	<u>1,012,444</u>

**State Grants**

615571	State Operating Grants	2,567,994	2,562,142	2,564,097	2,564,097	2,766,139	2,732,676	2,732,676
615675	Health State Subsidy	2,251,290	2,251,290	2,251,290	2,523,290	2,557,216	2,370,343	2,370,343
		<u>4,819,284</u>	<u>4,813,432</u>	<u>4,815,387</u>	<u>5,087,387</u>	<u>5,323,355</u>	<u>5,103,019</u>	<u>5,103,019</u>

**Other Intergovern. Revenues**

625558	Local Match	0	9,000	9,000	9,000	9,000	9,000	9,000
		<u>0</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

**Charges for Services**

630014	Administration Fees	112,720	221,190	221,190	181,190	200,000	200,000	200,000
630135	Bac-T Test	60,378	60,396	60,396	75,396	84,000	84,000	84,000
630140	Board and Care	542,325	400,000	400,000	500,000	400,000	400,000	400,000
630154	Bodies Disinter or Reinter	600	550	550	550	550	550	550
630175	Campground License Fees	1,691	2,000	2,000	2,000	2,000	2,000	2,000
630224	Child Care State Aid	2,339,693	2,315,287	2,315,287	2,315,287	2,315,287	2,315,287	2,315,287
630259	Class Fees	39,995	63,493	63,493	63,493	40,000	40,000	40,000
630273	Clinic Charges	125,071	115,000	115,000	84,000	125,000	125,000	125,000
630406	Court Service Fees Probation	670	500	500	500	500	500	500
630518	Dental Services Fees	4,110	3,500	3,500	3,500	4,000	4,000	4,000
630525	Diff Between Chg and Init Pay	(61,868)	(100,000)	(100,000)	(62,000)	(100,000)	(100,000)	(100,000)
630574	Duplicate Record Fees	0	700	700	700	700	700	700
630742	Flu 3rd Party	231,981	180,000	180,000	45,000	120,000	120,000	120,000
630749	Flu Vaccine Fees	23,789	20,000	20,000	20,000	15,000	15,000	15,000
630770	Food Plan Reviews	57,305	60,000	60,000	70,000	80,000	80,000	80,000
630777	Food Service Licenses	1,217,228	1,515,710	1,515,710	1,617,010	1,515,710	1,515,710	1,515,710
630882	Hepatitis Vaccine	67,850	40,000	40,000	62,000	60,000	60,000	60,000
630898	HPV Vaccine	3,579	3,500	3,500	10,900	4,000	4,000	4,000
630917	Immunizations	581,269	650,000	650,000	350,000	650,000	650,000	650,000
630966	Inspection Fees	221,788	304,396	304,396	304,396	386,256	386,256	386,256
631022	Laboratory Charges	11,786	13,300	13,300	27,300	27,300	27,300	27,300
631024	Laboratory Charges 3rd Party	46,204	117,003	117,003	160,003	156,000	156,000	156,000
631092	Licensed Fac Inspect 3rd Party	12,573	5,540	5,540	16,900	15,000	15,000	15,000

Department:	106 - Health and Human Services	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
631099 Licensed Facility Inspections	29,345	35,427	35,427	35,427	40,000	40,000	40,000
631106 Licenses	38,625	27,500	27,500	40,000	50,000	50,000	50,000
631171 MCV4 Vaccine	16,824	12,000	12,000	22,100	12,000	12,000	12,000
631204 Medical Records	255	100	100	100	100	100	100
631253 Miscellaneous	924	0	0	0	0	0	0
631435 Out County Board and Care	1,571,814	606,316	606,316	2,606,316	600,110	600,110	600,110
631459 Partial Chem Test	11,144	25,396	25,396	10,500	12,000	12,000	12,000
631505 Permits	434,822	543,103	543,103	401,103	544,603	544,603	544,603
631547 Plan Review Fees	27,645	6,350	6,350	30,000	32,800	32,800	32,800
631561 Pneumo Vax	639	500	500	500	500	500	500
631568 Pneumo Vax 3rd Party	117,030	140,000	140,000	20,000	50,000	50,000	50,000
631659 Rabies Vaccine Fees	125,997	40,000	40,000	10,600	15,000	15,000	15,000
631673 Radon Testing	9,460	0	0	11,700	0	0	0
631792 Reimb Clinical Evaluations	75,000	0	0	0	0	0	0
631799 Reimb Contracts	6,544	0	2,218	2,218	0	0	0
631827 Reimb General	417,277	375,000	375,000	375,000	455,930	400,000	400,000
631869 Reimb Salaries	51,078	57,000	57,000	57,000	51,000	51,000	51,000
632044 Sanitary Code Appeals Fee	2,986	27,490	27,490	7,000	20,000	20,000	20,000
632065 Seminars/Conferences	1,000	0	0	0	0	0	0
632191 Subdivision Control Plats	4,465	2,000	2,000	4,700	3,200	3,200	3,200
632255 TB Tests	38,570	64,000	64,000	48,000	64,000	64,000	64,000
632257 Tdap Vaccine Fees	12,886	15,000	15,000	15,000	15,000	15,000	15,000
632464 Water Sample Tests	3,944	17,513	17,513	23,513	25,000	25,000	25,000
635276 FOIA Fees	594	0	0	0	0	0	0
	<b>8,639,604</b>	<b>7,986,760</b>	<b>7,988,978</b>	<b>9,568,902</b>	<b>8,092,546</b>	<b>8,036,616</b>	<b>8,036,616</b>
<b>Contributions</b>							
650301 Donations	106	0	0	0	0	0	0
	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Revenues</b>							
670057 Adjustment Prior Years Revenue	(937)	0	0	0	0	0	0
670114 Cash Overages	51	0	0	0	0	0	0
670228 County Auction	684	0	0	0	0	0	0
670513 Prior Years Revenue	321,801	0	0	348,500	0	0	0
670570 Refund Prior Years Expenditure	26,431	0	0	0	0	0	0
670627 Sale of Equipment	19,819	0	0	0	0	0	0
	<b>367,849</b>	<b>0</b>	<b>0</b>	<b>348,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>	<b>14,593,618</b>	<b>13,405,875</b>	<b>13,424,793</b>	<b>16,223,617</b>	<b>14,250,472</b>	<b>14,161,079</b>	<b>14,161,079</b>



Department:	106 - Health and Human Services	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	1,069	0	195	20,895	0	0	0
	1,069	0	195	20,895	0	0	0
<b>Other Financing Sources</b>	<b>1,069</b>	<b>0</b>	<b>195</b>	<b>20,895</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>14,594,687</b>	<b>13,405,875</b>	<b>13,424,988</b>	<b>16,244,512</b>	<b>14,250,472</b>	<b>14,161,079</b>	<b>14,161,079</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	23,239,062	28,335,636	28,335,636	27,748,636	29,362,358	29,362,358	29,362,358
702030 Holiday	1,037,894	0	0	0	0	0	0
702050 Annual Leave	1,466,963	0	0	0	0	0	0
702073 Parental Leave	37,051	0	0	0	0	0	0
702080 Sick Leave	499,460	0	0	0	0	0	0
702100 Retroactive	11,671	0	0	0	0	0	0
702110 Per Diem	0	0	4,450	4,450	8,900	8,900	8,900
702120 Jury Duty	1,257	0	0	0	0	0	0
702130 Shift Premium	64,247	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	1,643	0	0	0	0	0	0
702190 Workers Compensation Pay	17,222	0	0	0	0	0	0
702200 Death Leave	29,176	0	0	0	0	0	0
702210 Holiday Leave	47,560	0	0	0	0	0	0
712020 Overtime	908,196	421,418	421,418	431,418	421,418	421,418	421,418
712040 Holiday Overtime	259,062	160,000	160,000	240,900	160,000	160,000	160,000
712090 On Call	30,359	21,000	21,000	21,000	21,000	21,000	21,000
	27,650,822	28,938,054	28,942,504	28,446,404	29,973,676	29,973,676	29,973,676
<b>Fringe Benefits</b>							
722750 Workers Compensation	580,574	583,505	583,505	519,847	594,602	594,602	594,602
722760 Group Life	52,344	57,937	57,937	57,937	59,095	59,095	59,095
722770 Retirement	7,294,462	7,494,847	7,494,847	6,744,519	7,796,461	7,796,461	7,796,461
722780 Hospitalization	5,535,048	6,327,570	6,327,570	5,560,507	6,313,365	6,313,365	6,313,365
722790 Social Security	1,913,953	2,054,192	2,054,192	2,073,969	2,131,647	2,131,647	2,131,647
722800 Dental	427,189	459,019	459,019	459,019	461,285	461,285	461,285
722810 Disability	366,308	420,282	420,282	403,871	428,836	428,836	428,836
722820 Unemployment Insurance	44,321	44,632	44,632	46,192	42,774	42,774	42,774
722850 Optical	40,165	47,408	47,408	44,692	47,277	47,277	47,277

Department:	106 - Health and Human Services	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722900 Fringe Benefit Adjustments	0	443,255	443,255	443,255	297,777	297,777	297,777
	16,254,364	17,932,647	17,932,647	16,353,808	18,173,119	18,173,119	18,173,119
<b>Personnel</b>	<b>43,905,186</b>	<b>46,870,701</b>	<b>46,875,151</b>	<b>44,800,212</b>	<b>48,146,795</b>	<b>48,146,795</b>	<b>48,146,795</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037 Adj Prior Years Exp	5,116	0	0	0	0	0	0
730044 Adj Prior Years Revenue	148,869	0	0	0	0	0	0
730072 Advertising	6,824	15,600	15,600	6,600	15,600	15,600	15,600
730079 Ambulance	0	3,600	3,600	0	3,600	3,600	3,600
730114 Auction Expense	17	0	0	0	0	0	0
730128 Barber Services	8,224	10,000	10,000	7,500	10,000	10,000	10,000
730282 Child Abuse Neglect Council	93,125	110,000	110,000	110,000	110,000	110,000	110,000
730324 Communications	10,761	14,000	14,000	14,000	14,000	14,000	14,000
730373 Contracted Services	326,121	423,794	1,054,465	514,465	416,794	416,794	416,794
730555 Education Programs	33,182	32,000	32,000	32,000	0	0	0
730562 Electrical Service	29,059	30,000	30,000	22,300	30,000	30,000	30,000
730576 Employee In-Service Training	1,102	0	0	0	0	0	0
730611 Employees Medical Exams	15,321	26,242	26,242	13,600	26,242	26,242	26,242
730646 Equipment Maintenance	22,492	66,776	66,776	35,800	67,076	67,076	67,076
730709 Fees - Per Diems	4,058	7,700	3,850	3,350	0	0	0
730716 Fees Civil Service	2,760	2,760	2,760	2,760	2,760	2,760	2,760
730758 Foster Boarding Homes	188,656	400,000	400,000	190,000	223,250	223,250	223,250
730760 Foster Board Home Cy Pd	0	0	0	0	30,000	30,000	30,000
730765 Foster Care Social Service	0	2,000	2,000	2,000	2,000	2,000	2,000
730772 Freight and Express	1,734	4,000	4,000	2,000	4,000	4,000	4,000
730870 Hospitalization	2,146	21,000	21,000	2,000	21,000	21,000	21,000
730912 Human Services Agency	814,200	894,200	894,200	814,200	894,200	894,200	894,200
730919 Independent Living	545,097	578,697	578,697	178,697	325,038	325,038	325,038
730920 Independ Living Cy Pd	0	0	0	0	40,000	40,000	40,000
730982 Interpreter Fees	14,992	11,000	11,000	5,300	14,000	14,000	14,000
731017 Juvenile Detention-Outside Co	0	500	500	0	500	500	500
731031 Laboratory Fees	17,647	8,800	8,800	7,500	8,800	8,800	8,800
731059 Laundry and Cleaning	28,001	33,500	33,500	31,200	32,000	32,000	32,000
731101 Library Continuations	0	89	89	89	89	89	89
731115 Licenses and Permits	12,266	16,000	16,000	3,700	18,500	18,500	18,500
731150 Maintenance Contract	114,134	116,860	116,860	116,860	116,860	116,860	116,860
731199 Medical Services Physicians	0	52,982	52,982	52,982	52,982	52,982	52,982
731213 Membership Dues	53,189	36,555	36,555	36,155	39,265	39,265	39,265
731241 Miscellaneous	19,816	19,816	19,816	19,816	19,816	19,816	19,816
731318 Optical Expense	1,424	3,000	3,000	0	3,000	3,000	3,000

<b>Department:</b>	<b>106 - Health and Human Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>General Fund / General Purpose</b>		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731339	Periodicals Books Publ Sub	2,726	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	386,109	397,591	397,591	396,191	414,067	411,317
731388	Printing	53,725	76,715	76,715	48,393	80,415	80,415
731409	Priv Institutions Foster Care	612,250	800,000	800,000	450,000	434,433	434,433
731410	Pvt Inst Foster Cy Pd	0	0	0	0	80,000	80,000
731416	Priv Institutions Residential	2,482,032	2,700,000	2,700,000	2,600,000	1,478,277	1,478,277
731418	Pvt Inst Resid Cy Pd	0	0	0	0	250,000	250,000
731423	Private Institutions	495,650	1,235,083	1,235,083	499,983	919,184	919,184
731458	Professional Services	203,736	488,888	488,888	210,545	573,138	573,138
731493	Psychological Testing	124,500	70,000	70,000	70,000	70,000	70,000
731577	Refund Prior Years Revenue	2,543	0	0	0	0	0
731626	Rent	27,545	30,217	30,217	27,917	30,587	30,587
731780	Software Support Maintenance	90,963	132,500	132,500	132,500	191,200	191,200
731818	Special Event Program	710	1,600	1,600	1,600	1,600	1,600
731892	TB Cases Outside	6,772	10,000	10,000	1,000	10,000	10,000
731899	Teachers Services and Expense	2,592,218	2,510,943	2,510,943	2,510,943	2,510,943	2,510,943
731906	Testing Services	20,980	20,000	21,400	21,400	23,840	23,840
731941	Training	3,779	15,900	15,900	1,700	13,500	13,500
731997	Transportation of Clients	178	200	200	200	200	200
732018	Travel and Conference	30,248	35,847	35,847	32,847	41,780	39,947
732020	Travel Employee Taxable Meals	632	0	0	0	0	0
732088	Vocational Training	9,380	10,000	10,000	6,700	10,000	10,000
732165	Workshops and Meeting	1,434	4,500	4,500	3,500	4,500	4,500
		<b>9,668,444</b>	<b>11,482,455</b>	<b>12,110,676</b>	<b>9,241,293</b>	<b>9,680,036</b>	<b>9,675,453</b>
<b>Non-Departmental</b>							
740006	Area Agency on Aging	100,000	92,027	92,027	92,027	92,027	92,027
740184	West Nile Virus	169,529	191,000	191,000	191,000	191,000	191,000
		<b>269,529</b>	<b>283,027</b>	<b>283,027</b>	<b>283,027</b>	<b>283,027</b>	<b>283,027</b>
<b>Commodities</b>							
750021	Bedding and Linen	4,913	13,000	13,000	5,000	13,000	13,000
750049	Computer Supplies	1,080	1,000	1,000	1,000	1,000	1,000
750056	Culinary Supplies	13,336	15,000	15,000	15,000	15,000	15,000
750063	Custodial Supplies	52,542	62,100	62,100	50,400	62,100	62,100
750077	Disaster Supplies	622	2,500	2,500	2,500	2,500	2,500
750112	Drugs	132,524	177,208	181,361	134,153	184,208	184,208
750119	Dry Goods and Clothing	14,906	25,000	25,000	20,500	25,000	25,000
750154	Expendable Equipment	73,776	48,150	70,404	54,000	56,400	56,400
750210	Gasoline Charges	40	0	0	0	0	0
750245	Incentives	11,710	15,000	15,195	10,300	17,000	17,000
750280	Laboratory Supplies	293,592	270,000	270,000	270,000	285,000	285,000

Department:	106 - Health and Human Services	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750294 Material and Supplies	5,925	7,000	7,000	1,500	9,000	9,000	9,000
750301 Medical Supplies	103,774	98,625	101,120	101,120	109,950	109,950	109,950
750392 Metered Postage	55,513	54,111	54,111	49,025	71,066	71,066	71,066
750399 Office Supplies	86,946	93,800	93,800	88,841	95,400	95,400	95,400
750427 Photographic Supplies	250	250	250	250	250	250	250
750448 Postage-Standard Mailing	56	300	300	300	550	550	550
750462 Provisions	451,455	520,000	520,000	450,000	520,000	520,000	520,000
750476 Recreation Supplies	6,495	9,900	9,900	9,900	9,900	9,900	9,900
750490 Security Supplies	3,728	21,000	21,000	4,500	21,000	21,000	21,000
750539 Testing Materials	5,824	7,500	7,500	3,800	9,200	9,200	9,200
750560 Toilet Articles	11,143	15,000	15,000	12,000	15,000	15,000	15,000
750567 Training-Educational Supplies	46,361	58,650	58,650	45,200	79,150	79,150	79,150
750581 Uniforms	16,538	21,734	25,181	17,947	27,734	27,734	27,734
750588 Vaccines	1,147,594	1,162,285	1,162,285	1,162,285	1,237,285	1,237,285	1,237,285
750595 X-Ray Supplies	11	200	200	200	200	200	200
	<b>2,540,655</b>	<b>2,699,313</b>	<b>2,731,857</b>	<b>2,509,721</b>	<b>2,866,893</b>	<b>2,866,893</b>	<b>2,866,893</b>
<b>Capital Outlay</b>							
760182 Tornado Siren Equip	0	12,000	12,000	12,000	12,000	12,000	12,000
	0	12,000	12,000	12,000	12,000	12,000	12,000
<b>Operating Expenses</b>	<b>12,478,628</b>	<b>14,476,795</b>	<b>15,137,560</b>	<b>12,046,041</b>	<b>12,841,956</b>	<b>12,837,373</b>	<b>12,837,373</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	3,410,998	3,457,968	3,457,968	3,374,968	3,307,305	3,689,497	3,703,819
772618 Equipment Rental	44,196	42,235	43,453	43,453	45,143	46,665	46,665
773535 Info Tech CLEMIS	32,010	28,508	28,508	28,508	29,293	29,293	29,293
773630 Info Tech Development	641,279	0	679,836	679,836	0	0	0
774636 Info Tech Operations	1,847,788	1,792,895	1,793,527	1,986,156	2,212,520	2,200,513	2,200,513
774637 Info Tech Managed Print Svcs	75,549	74,231	74,231	64,957	75,901	75,901	75,901
774677 Insurance Fund	117,919	143,391	143,391	124,991	164,886	165,342	165,494
775754 Maintenance Department Charges	132,726	0	77,213	77,213	0	0	0
776659 Motor Pool Fuel Charges	13,086	12,539	12,539	12,539	14,100	14,100	14,100
776661 Motor Pool	72,352	79,271	79,271	72,459	75,600	75,600	75,600
777560 Radio Communications	101,439	112,093	112,093	83,344	111,736	111,736	111,736
778675 Telephone Communications	303,787	320,698	320,698	315,098	360,991	360,991	360,991
	<b>6,793,130</b>	<b>6,063,829</b>	<b>6,822,728</b>	<b>6,863,522</b>	<b>6,397,475</b>	<b>6,769,638</b>	<b>6,784,112</b>
<b>Internal Support</b>	<b>6,793,130</b>	<b>6,063,829</b>	<b>6,822,728</b>	<b>6,863,522</b>	<b>6,397,475</b>	<b>6,769,638</b>	<b>6,784,112</b>

Department:	106 - Health and Human Services	<b>OAKLAND COUNTY, MICHIGAN</b>				
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b><u>Transfers/Other Sources (Uses)</u></b>							
<b><u>Transfers Out</u></b>							
788001 Transfers Out	4,431	6,206	6,206	6,206	0	0	0
	4,431	6,206	6,206	6,206	0	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>4,431</b>	<b>6,206</b>	<b>6,206</b>	<b>6,206</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>63,181,376</b>	<b>67,417,531</b>	<b>68,841,645</b>	<b>63,715,981</b>	<b>67,386,226</b>	<b>67,753,806</b>	<b>67,768,280</b>

Department:	10601 - Health and Human Serv Admin	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Expenditures</b>								
<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	137,223	142,540	142,540	142,540	145,390	145,390	145,390
702110	Per Diem	0	0	1,950	1,950	3,900	3,900	3,900
		<u>137,223</u>	<u>142,540</u>	<u>144,490</u>	<u>144,490</u>	<u>149,290</u>	<u>149,290</u>	<u>149,290</u>
<b>Fringe Benefits</b>								
722750	Workers Compensation	307	319	319	319	319	319	319
722760	Group Life	297	308	308	308	308	308	308
722770	Retirement	41,008	41,010	41,010	41,010	41,010	41,010	41,010
722780	Hospitalization	14,898	14,898	14,898	14,898	14,898	14,898	14,898
722790	Social Security	9,772	10,028	10,028	10,028	10,307	10,307	10,307
722800	Dental	907	907	907	907	907	907	907
722810	Disability	2,165	2,249	2,249	2,249	2,249	2,249	2,249
722820	Unemployment Insurance	220	228	228	228	214	214	214
722850	Optical	92	92	92	92	92	92	92
722900	Fringe Benefit Adjustments	0	0	0	0	1,020	1,020	1,020
		<u>69,666</u>	<u>70,039</u>	<u>70,039</u>	<u>70,039</u>	<u>71,324</u>	<u>71,324</u>	<u>71,324</u>
		<b>206,888</b>	<b>212,579</b>	<b>214,529</b>	<b>214,529</b>	<b>220,614</b>	<b>220,614</b>	<b>220,614</b>
<b>Personnel</b>								
<b>Operating Expenses</b>								
<b>Contractual Services</b>								
730282	Child Abuse Neglect Council	93,125	110,000	110,000	110,000	110,000	110,000	110,000
730373	Contracted Services	84,405	0	65,595	65,595	0	0	0
730709	Fees - Per Diems	2,325	2,700	1,350	1,350	0	0	0
730758	Foster Boarding Homes	188,656	400,000	400,000	190,000	223,250	223,250	223,250
730760	Foster Board Home Cy Pd	0	0	0	0	30,000	30,000	30,000
730765	Foster Care Social Service	0	2,000	2,000	2,000	2,000	2,000	2,000
730912	Human Services Agency	814,200	894,200	894,200	814,200	894,200	894,200	894,200
730919	Independent Living	545,097	578,697	578,697	178,697	325,038	325,038	325,038
730920	Independ Living Cy Pd	0	0	0	0	40,000	40,000	40,000
731213	Membership Dues	6,270	6,705	6,705	6,705	6,705	6,705	6,705
731241	Miscellaneous	19,816	19,816	19,816	19,816	19,816	19,816	19,816
731339	Periodicals Books Publ Sub	99	0	0	0	0	0	0
731346	Personal Mileage	0	1,073	1,073	1,073	1,073	1,073	1,073
731388	Printing	0	173	173	173	173	173	173
731409	Priv Institutions Foster Care	612,250	800,000	800,000	450,000	434,433	434,433	434,433
731410	Pvt Inst Foster Cy Pd	0	0	0	0	80,000	80,000	80,000

Department:	10601 - Health and Human Serv Admin	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731416 Priv Institutions Residential	2,482,032	2,700,000	2,700,000	2,600,000	1,478,277	1,478,277	1,478,277
731418 Pvt Inst Resid Cy Pd	0	0	0	0	250,000	250,000	250,000
731423 Private Institutions	495,650	1,235,083	1,235,083	499,983	919,184	919,184	919,184
731458 Professional Services	4,545	73,445	73,445	10,045	73,445	73,445	73,445
732018 Travel and Conference	4,438	5,847	5,847	5,847	5,847	5,847	5,847
	<b>5,352,909</b>	<b>6,829,739</b>	<b>6,893,984</b>	<b>4,955,484</b>	<b>4,893,441</b>	<b>4,893,441</b>	<b>4,893,441</b>
<b>Non-Departmental</b>							
740006 Area Agency on Aging	100,000	92,027	92,027	92,027	92,027	92,027	92,027
	<b>100,000</b>	<b>92,027</b>	<b>92,027</b>	<b>92,027</b>	<b>92,027</b>	<b>92,027</b>	<b>92,027</b>
<b>Commodities</b>							
750399 Office Supplies	645	1,200	1,200	1,200	1,200	1,200	1,200
	<b>645</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>Operating Expenses</b>	<b>5,453,554</b>	<b>6,922,966</b>	<b>6,987,211</b>	<b>5,048,711</b>	<b>4,986,668</b>	<b>4,986,668</b>	<b>4,986,668</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	6,361	6,077	6,077	6,077	5,051	6,488	6,513
774636 Info Tech Operations	3,085	2,898	2,898	2,898	3,196	3,196	3,196
774677 Insurance Fund	179	245	245	245	300	300	300
778675 Telephone Communications	708	561	561	561	850	850	850
	<b>10,333</b>	<b>9,781</b>	<b>9,781</b>	<b>9,781</b>	<b>9,397</b>	<b>10,834</b>	<b>10,859</b>
<b>Internal Support</b>	<b>10,333</b>	<b>9,781</b>	<b>9,781</b>	<b>9,781</b>	<b>9,397</b>	<b>10,834</b>	<b>10,859</b>
<b>Grand Total Expenditures</b>	<b>5,670,776</b>	<b>7,145,326</b>	<b>7,211,521</b>	<b>5,273,021</b>	<b>5,216,679</b>	<b>5,218,116</b>	<b>5,218,141</b>

<b>Department:</b>	Health and Human Services	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	10602 - Health Division						
<b>Fund:</b>	GF_GP - General Fund / General Purpose						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Federal Grants**

610313	Federal Operating Grants	312,806	235,883	250,628	852,628	467,071	653,944	653,944
		312,806	235,883	250,628	852,628	467,071	653,944	653,944

**State Grants**

615571	State Operating Grants	2,567,994	2,562,142	2,564,097	2,564,097	2,766,139	2,732,676	2,732,676
615675	Health State Subsidy	2,251,290	2,251,290	2,251,290	2,523,290	2,557,216	2,370,343	2,370,343
		4,819,284	4,813,432	4,815,387	5,087,387	5,323,355	5,103,019	5,103,019

**Charges for Services**

630014	Administration Fees	112,720	221,190	221,190	181,190	200,000	200,000	200,000
630135	Bac-T Test	60,378	60,396	60,396	75,396	84,000	84,000	84,000
630154	Bodies Disinter or Reinter	600	550	550	550	550	550	550
630175	Campground License Fees	1,691	2,000	2,000	2,000	2,000	2,000	2,000
630259	Class Fees	39,995	63,493	63,493	63,493	40,000	40,000	40,000
630273	Clinic Charges	125,071	115,000	115,000	84,000	125,000	125,000	125,000
630518	Dental Services Fees	4,110	3,500	3,500	3,500	4,000	4,000	4,000
630525	Diff Between Chg and Init Pay	(61,868)	(100,000)	(100,000)	(62,000)	(100,000)	(100,000)	(100,000)
630574	Duplicate Record Fees	0	500	500	500	500	500	500
630742	Flu 3rd Party	231,981	180,000	180,000	45,000	120,000	120,000	120,000
630749	Flu Vaccine Fees	23,789	20,000	20,000	20,000	15,000	15,000	15,000
630770	Food Plan Reviews	57,305	60,000	60,000	70,000	80,000	80,000	80,000
630777	Food Service Licenses	1,217,228	1,515,710	1,515,710	1,617,010	1,515,710	1,515,710	1,515,710
630882	Hepatitis Vaccine	67,850	40,000	40,000	62,000	60,000	60,000	60,000
630898	HPV Vaccine	3,579	3,500	3,500	10,900	4,000	4,000	4,000
630917	Immunizations	581,269	650,000	650,000	350,000	650,000	650,000	650,000
630966	Inspection Fees	221,788	304,396	304,396	304,396	386,256	386,256	386,256
631022	Laboratory Charges	11,786	13,300	13,300	27,300	27,300	27,300	27,300
631024	Laboratory Charges 3rd Party	46,204	117,003	117,003	160,003	156,000	156,000	156,000
631092	Licensed Fac Inspect 3rd Party	12,573	5,540	5,540	16,900	15,000	15,000	15,000
631099	Licensed Facility Inspections	29,345	35,427	35,427	35,427	40,000	40,000	40,000
631106	Licenses	38,625	27,500	27,500	40,000	50,000	50,000	50,000
631171	MCV4 Vaccine	16,824	12,000	12,000	22,100	12,000	12,000	12,000
631204	Medical Records	255	100	100	100	100	100	100
631253	Miscellaneous	924	0	0	0	0	0	0
631459	Partial Chem Test	11,144	25,396	25,396	10,500	12,000	12,000	12,000
631505	Permits	434,822	543,103	543,103	401,103	544,603	544,603	544,603



<b>Department:</b>	<b>Health and Human Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>10602 - Health Division</b>							
<b>Fund:</b>	<b>GF_GP - General Fund / General Purpose</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
631547 Plan Review Fees	27,645	6,350	6,350	30,000	32,800	32,800	32,800
631561 Pneumo Vax	639	500	500	500	500	500	500
631568 Pneumo Vax 3rd Party	117,030	140,000	140,000	20,000	50,000	50,000	50,000
631659 Rabies Vaccine Fees	125,997	40,000	40,000	10,600	15,000	15,000	15,000
631673 Radon Testing	9,460	0	0	11,700	0	0	0
631799 Reimb Contracts	6,544	0	2,218	2,218	0	0	0
631827 Reimb General	417,277	375,000	375,000	375,000	455,930	400,000	400,000
631869 Reimb Salaries	51,078	57,000	57,000	57,000	51,000	51,000	51,000
632044 Sanitary Code Appeals Fee	2,986	27,490	27,490	7,000	20,000	20,000	20,000
632065 Seminars/Conferences	1,000	0	0	0	0	0	0
632191 Subdivision Control Plats	4,465	2,000	2,000	4,700	3,200	3,200	3,200
632255 TB Tests	38,570	64,000	64,000	48,000	64,000	64,000	64,000
632257 Tdap Vaccine Fees	12,886	15,000	15,000	15,000	15,000	15,000	15,000
632464 Water Sample Tests	3,944	17,513	17,513	23,513	25,000	25,000	25,000
635276 FOIA Fees	594	0	0	0	0	0	0
	<b>4,110,102</b>	<b>4,664,457</b>	<b>4,666,675</b>	<b>4,146,599</b>	<b>4,776,449</b>	<b>4,720,519</b>	<b>4,720,519</b>
<b>Contributions</b>							
650301 Donations	106	0	0	0	0	0	0
	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Revenues</b>							
670114 Cash Overages	51	0	0	0	0	0	0
670228 County Auction	683	0	0	0	0	0	0
670513 Prior Years Revenue	321,801	0	0	348,500	0	0	0
670570 Refund Prior Years Expenditure	387	0	0	0	0	0	0
	<b>322,922</b>	<b>0</b>	<b>0</b>	<b>348,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>	<b>9,565,221</b>	<b>9,713,772</b>	<b>9,732,690</b>	<b>10,435,114</b>	<b>10,566,875</b>	<b>10,477,482</b>	<b>10,477,482</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	0	0	0	20,700	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>9,565,221</b>	<b>9,713,772</b>	<b>9,732,690</b>	<b>10,455,814</b>	<b>10,566,875</b>	<b>10,477,482</b>	<b>10,477,482</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	13,472,603	16,957,997	16,957,997	16,261,997	17,564,371	17,564,371	17,564,371

<b>Department:</b>	<b>Health and Human Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>10602 - Health Division</b>							
<b>Fund:</b>	<b>GF_GP - General Fund / General Purpose</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
702030 Holiday	645,810	0	0	0	0	0	0
702050 Annual Leave	878,215	0	0	0	0	0	0
702073 Parental Leave	21,341	0	0	0	0	0	0
702080 Sick Leave	311,478	0	0	0	0	0	0
702100 Retroactive	3,094	0	0	0	0	0	0
702110 Per Diem	0	0	2,500	2,500	5,000	5,000	5,000
702120 Jury Duty	1,072	0	0	0	0	0	0
702130 Shift Premium	3	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	508	0	0	0	0	0	0
702190 Workers Compensation Pay	7,547	0	0	0	0	0	0
702200 Death Leave	21,687	0	0	0	0	0	0
712020 Overtime	154,237	119,960	119,960	119,960	119,960	119,960	119,960
712040 Holiday Overtime	4,657	0	0	0	0	0	0
712090 On Call	5,293	0	0	0	0	0	0
	<b>15,527,545</b>	<b>17,077,957</b>	<b>17,080,457</b>	<b>16,384,457</b>	<b>17,689,331</b>	<b>17,689,331</b>	<b>17,689,331</b>
<b><u>Fringe Benefits</u></b>							
722750 Workers Compensation	308,361	335,765	335,765	335,765	342,524	342,524	342,524
722760 Group Life	30,603	34,626	34,626	34,626	35,241	35,241	35,241
722770 Retirement	4,115,087	4,417,646	4,417,646	3,807,646	4,519,476	4,519,476	4,519,476
722780 Hospitalization	3,098,152	3,594,177	3,594,177	3,100,177	3,626,318	3,626,318	3,626,318
722790 Social Security	1,082,646	1,226,137	1,226,137	1,226,137	1,247,435	1,247,435	1,247,435
722800 Dental	236,351	257,956	257,956	257,956	259,769	259,769	259,769
722810 Disability	215,150	250,980	250,980	250,980	255,495	255,495	255,495
722820 Unemployment Insurance	24,841	26,649	26,649	26,649	25,514	25,514	25,514
722850 Optical	22,746	26,982	26,982	26,982	27,057	27,057	27,057
722900 Fringe Benefit Adjustments	0	187,541	187,541	187,541	141,937	141,937	141,937
	<b>9,133,936</b>	<b>10,358,459</b>	<b>10,358,459</b>	<b>9,254,459</b>	<b>10,480,766</b>	<b>10,480,766</b>	<b>10,480,766</b>
<b>Personnel</b>	<b>24,661,481</b>	<b>27,436,416</b>	<b>27,438,916</b>	<b>25,638,916</b>	<b>28,170,097</b>	<b>28,170,097</b>	<b>28,170,097</b>
<b><u>Operating Expenses</u></b>							
<b><u>Contractual Services</u></b>							
730037 Adj Prior Years Exp	5,116	0	0	0	0	0	0
730044 Adj Prior Years Revenue	148,869	0	0	0	0	0	0
730072 Advertising	780	10,000	10,000	1,000	10,000	10,000	10,000
730114 Auction Expense	17	0	0	0	0	0	0
730373 Contracted Services	217,856	183,794	748,870	398,870	176,794	176,794	176,794
730555 Education Programs	33,182	32,000	32,000	32,000	0	0	0
730576 Employee In-Service Training	1,102	0	0	0	0	0	0
730611 Employees Medical Exams	8,000	12,000	12,000	5,100	12,000	12,000	12,000
730646 Equipment Maintenance	11,644	22,276	22,276	13,300	22,576	22,576	22,576

<b>Department:</b>	<b>Health and Human Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10602 - Health Division</b>	
<b>Fund:</b>	<b>GF_GP - General Fund / General Purpose</b>	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
730709	Fees - Per Diems	1,733	5,000	2,500	2,000	0	0	0
730772	Freight and Express	1,734	4,000	4,000	2,000	4,000	4,000	4,000
730982	Interpreter Fees	7,185	11,000	11,000	5,300	14,000	14,000	14,000
731031	Laboratory Fees	17,647	8,800	8,800	7,500	8,800	8,800	8,800
731059	Laundry and Cleaning	3,418	3,500	3,500	3,500	2,000	2,000	2,000
731115	Licenses and Permits	9,313	9,000	9,000	3,100	11,500	11,500	11,500
731213	Membership Dues	44,973	27,250	27,250	27,250	29,960	29,960	29,960
731241	Miscellaneous	0	0	0	0	0	0	0
731339	Periodicals Books Publ Sub	2,627	0	0	0	0	0	0
731346	Personal Mileage	379,051	385,558	385,558	385,558	397,858	395,108	395,108
731388	Printing	34,749	42,600	42,600	37,600	46,300	46,300	46,300
731458	Professional Services	186,576	389,943	389,943	175,000	474,193	474,193	474,193
731577	Refund Prior Years Revenue	670	0	0	0	0	0	0
731626	Rent	12,433	15,000	15,000	12,700	15,000	15,000	15,000
731780	Software Support Maintenance	90,963	132,500	132,500	132,500	191,200	191,200	191,200
731892	TB Cases Outside	6,772	10,000	10,000	1,000	10,000	10,000	10,000
731941	Training	3,474	15,900	15,900	1,700	13,500	13,500	13,500
731997	Transportation of Clients	148	200	200	200	200	200	200
732018	Travel and Conference	16,648	20,000	20,000	20,000	25,933	24,100	24,100
732020	Travel Employee Taxable Meals	156	0	0	0	0	0	0
732165	Workshops and Meeting	684	2,500	2,500	1,500	2,500	2,500	2,500
		<b>1,247,520</b>	<b>1,342,821</b>	<b>1,905,397</b>	<b>1,268,678</b>	<b>1,468,314</b>	<b>1,463,731</b>	<b>1,463,731</b>
<b>Non-Departmental</b>								
740184	West Nile Virus	169,529	191,000	191,000	191,000	191,000	191,000	191,000
		<b>169,529</b>	<b>191,000</b>	<b>191,000</b>	<b>191,000</b>	<b>191,000</b>	<b>191,000</b>	<b>191,000</b>
<b>Commodities</b>								
750112	Drugs	106,440	100,000	104,153	104,153	107,000	107,000	107,000
750154	Expendable Equipment	70,682	31,750	44,101	44,101	40,000	40,000	40,000
750245	Incentives	0	0	0	0	2,000	2,000	2,000
750280	Laboratory Supplies	293,592	270,000	270,000	270,000	285,000	285,000	285,000
750294	Material and Supplies	3,572	1,000	1,000	1,000	3,000	3,000	3,000
750301	Medical Supplies	94,114	83,625	86,120	86,120	94,950	94,950	94,950
750392	Metered Postage	47,348	38,845	38,845	38,845	55,800	55,800	55,800
750399	Office Supplies	56,481	56,600	56,600	56,600	58,200	58,200	58,200
750427	Photographic Supplies	250	250	250	250	250	250	250
750448	Postage-Standard Mailing	56	200	200	200	450	450	450
750539	Testing Materials	5,824	7,500	7,500	3,800	9,200	9,200	9,200
750567	Training-Educational Supplies	34,957	40,000	40,000	30,000	50,000	50,000	50,000
750581	Uniforms	1,832	6,500	9,947	9,947	12,500	12,500	12,500

<b>Department:</b>	Health and Human Services	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	10602 - Health Division	
<b>Fund:</b>	GF_GP - General Fund / General Purpose	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750588 Vaccines	1,147,594	1,162,285	1,162,285	1,162,285	1,237,285	1,237,285	1,237,285
750595 X-Ray Supplies	11	200	200	200	200	200	200
	<b>1,862,752</b>	<b>1,798,755</b>	<b>1,821,200</b>	<b>1,807,500</b>	<b>1,955,835</b>	<b>1,955,835</b>	<b>1,955,835</b>
<b>Operating Expenses</b>	<b>3,279,801</b>	<b>3,332,576</b>	<b>3,917,597</b>	<b>3,267,178</b>	<b>3,615,149</b>	<b>3,610,566</b>	<b>3,610,566</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	1,085,598	1,120,251	1,120,251	1,037,251	1,134,670	1,193,613	1,198,246
772618 Equipment Rental	42,356	40,395	41,613	41,613	43,303	44,825	44,825
773630 Info Tech Development	415,740	0	506,203	506,203	0	0	0
774636 Info Tech Operations	1,260,930	1,215,669	1,216,301	1,297,301	1,524,586	1,525,466	1,525,466
774637 Info Tech Managed Print Svcs	50,178	49,372	49,372	49,372	55,009	55,009	55,009
774677 Insurance Fund	40,313	54,248	54,248	54,248	67,412	67,412	67,412
775754 Maintenance Department Charges	82,868	0	32,709	32,709	0	0	0
776659 Motor Pool Fuel Charges	3,795	4,088	4,088	4,088	4,500	4,500	4,500
776661 Motor Pool	28,731	30,570	30,570	30,570	31,000	31,000	31,000
777560 Radio Communications	7,922	9,140	9,140	1,840	9,141	9,141	9,141
778675 Telephone Communications	218,716	230,957	230,957	225,357	263,048	263,048	263,048
	<b>3,237,148</b>	<b>2,754,690</b>	<b>3,295,452</b>	<b>3,280,552</b>	<b>3,132,669</b>	<b>3,194,014</b>	<b>3,198,647</b>
<b>Internal Support</b>	<b>3,237,148</b>	<b>2,754,690</b>	<b>3,295,452</b>	<b>3,280,552</b>	<b>3,132,669</b>	<b>3,194,014</b>	<b>3,198,647</b>
<b>Grand Total Expenditures</b>	<b>31,178,430</b>	<b>33,523,682</b>	<b>34,651,965</b>	<b>32,186,646</b>	<b>34,917,915</b>	<b>34,974,677</b>	<b>34,979,310</b>

<b>Department:</b>	Health and Human Services	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	10605 - Children's Village						
<b>Fund:</b>	20293 - Child Care Fund						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Federal Grants**

610516	Refunds School Meals	375,766	300,000	300,000	300,000	300,000	300,000	300,000
		375,766	300,000	300,000	300,000	300,000	300,000	300,000

**Charges for Services**

630140	Board and Care	542,325	400,000	400,000	500,000	400,000	400,000	400,000
630224	Child Care State Aid	2,339,693	2,315,287	2,315,287	2,315,287	2,315,287	2,315,287	2,315,287
630406	Court Service Fees Probation	670	500	500	500	500	500	500
630574	Duplicate Record Fees	0	200	200	200	200	200	200
631435	Out County Board and Care	1,571,814	606,316	606,316	2,606,316	600,110	600,110	600,110
631792	Reimb Clinical Evaluations	75,000	0	0	0	0	0	0
		4,529,502	3,322,303	3,322,303	5,422,303	3,316,097	3,316,097	3,316,097

**Other Revenues**

670057	Adjustment Prior Years Revenue	(937)	0	0	0	0	0	0
670228	County Auction	1	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	26,043	0	0	0	0	0	0
		25,108	0	0	0	0	0	0

<b>Revenue</b>		<b>4,930,376</b>	<b>3,622,303</b>	<b>3,622,303</b>	<b>5,722,303</b>	<b>3,616,097</b>	<b>3,616,097</b>	<b>3,616,097</b>
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**Other Financing Sources**

**Transfers In**

695500	Transfers In	1,069	0	195	195	0	0	0
		1,069	0	195	195	0	0	0

<b>Other Financing Sources</b>		<b>1,069</b>	<b>0</b>	<b>195</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Grand Total Revenues</b>		<b>4,931,445</b>	<b>3,622,303</b>	<b>3,622,498</b>	<b>5,722,498</b>	<b>3,616,097</b>	<b>3,616,097</b>	<b>3,616,097</b>
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**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	9,168,471	10,663,235	10,663,235	10,772,235	11,060,852	11,060,852	11,060,852
702030	Holiday	375,224	0	0	0	0	0	0
702050	Annual Leave	570,321	0	0	0	0	0	0
702073	Parental Leave	15,711	0	0	0	0	0	0
702080	Sick Leave	178,524	0	0	0	0	0	0
702100	Retroactive	8,578	0	0	0	0	0	0
702120	Jury Duty	185	0	0	0	0	0	0

<b>Department:</b>	<b>Health and Human Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>10605 - Children's Village</b>							
<b>Fund:</b>	<b>20293 - Child Care Fund</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
702130 Shift Premium	64,244	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	1,135	0	0	0	0	0	0
702190 Workers Compensation Pay	9,675	0	0	0	0	0	0
702200 Death Leave	7,489	0	0	0	0	0	0
702210 Holiday Leave	47,560	0	0	0	0	0	0
712020 Overtime	741,768	290,958	290,958	300,958	290,958	290,958	290,958
712040 Holiday Overtime	254,016	160,000	160,000	240,900	160,000	160,000	160,000
	<b>11,442,900</b>	<b>11,114,193</b>	<b>11,114,193</b>	<b>11,314,093</b>	<b>11,511,810</b>	<b>11,511,810</b>	<b>11,511,810</b>
<b><u>Fringe Benefits</u></b>							
722750 Workers Compensation	270,691	246,138	246,138	182,480	250,459	250,459	250,459
722760 Group Life	20,428	21,852	21,852	21,852	22,378	22,378	22,378
722770 Retirement	2,990,171	2,884,928	2,884,928	2,761,100	3,074,742	3,074,742	3,074,742
722780 Hospitalization	2,355,183	2,638,463	2,638,463	2,365,400	2,608,922	2,608,922	2,608,922
722790 Social Security	781,183	776,823	776,823	796,600	829,750	829,750	829,750
722800 Dental	184,185	192,838	192,838	192,838	194,749	194,749	194,749
722810 Disability	142,267	158,678	158,678	142,267	162,595	162,595	162,595
722820 Unemployment Insurance	18,391	16,840	16,840	18,400	16,175	16,175	16,175
722850 Optical	16,655	19,516	19,516	16,800	19,383	19,383	19,383
722900 Fringe Benefit Adjustments	0	245,476	245,476	245,476	150,638	150,638	150,638
	<b>6,779,154</b>	<b>7,201,552</b>	<b>7,201,552</b>	<b>6,743,213</b>	<b>7,329,791</b>	<b>7,329,791</b>	<b>7,329,791</b>
<b>Personnel</b>	<b>18,222,053</b>	<b>18,315,745</b>	<b>18,315,745</b>	<b>18,057,306</b>	<b>18,841,601</b>	<b>18,841,601</b>	<b>18,841,601</b>

**Operating Expenses**

**Contractual Services**

730079 Ambulance	0	3,600	3,600	0	3,600	3,600	3,600
730128 Barber Services	8,224	10,000	10,000	7,500	10,000	10,000	10,000
730373 Contracted Services	23,860	240,000	240,000	50,000	240,000	240,000	240,000
730611 Employees Medical Exams	6,373	12,742	12,742	7,000	12,742	12,742	12,742
730646 Equipment Maintenance	2,111	10,000	10,000	10,000	10,000	10,000	10,000
730870 Hospitalization	2,146	21,000	21,000	2,000	21,000	21,000	21,000
730982 Interpreter Fees	7,807	0	0	0	0	0	0
731017 Juvenile Detention-Outside Co	0	500	500	0	500	500	500
731059 Laundry and Cleaning	24,583	30,000	30,000	27,700	30,000	30,000	30,000
731101 Library Continuations	0	89	89	89	89	89	89
731115 Licenses and Permits	2,953	7,000	7,000	600	7,000	7,000	7,000
731199 Medical Services Physicians	0	52,982	52,982	52,982	52,982	52,982	52,982
731213 Membership Dues	1,346	2,000	2,000	1,600	2,000	2,000	2,000
731318 Optical Expense	1,424	3,000	3,000	0	3,000	3,000	3,000
731339 Periodicals Books Publ Sub	0	1,000	1,000	1,000	1,000	1,000	1,000
731346 Personal Mileage	6,052	4,000	4,000	7,100	8,176	8,176	8,176

<b>Department:</b>	<b>Health and Human Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>10605 - Children's Village</b>							
<b>Fund:</b>	<b>20293 - Child Care Fund</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731388 Printing	7,774	10,822	10,822	8,200	10,822	10,822	10,822
731458 Professional Services	12,000	20,000	20,000	20,000	20,000	20,000	20,000
731493 Psychological Testing	124,500	70,000	70,000	70,000	70,000	70,000	70,000
731577 Refund Prior Years Revenue	1,873	0	0	0	0	0	0
731899 Teachers Services and Expense	2,592,218	2,510,943	2,510,943	2,510,943	2,510,943	2,510,943	2,510,943
731906 Testing Services	20,980	20,000	21,400	21,400	23,840	23,840	23,840
731997 Transportation of Clients	30	0	0	0	0	0	0
732018 Travel and Conference	7,634	7,000	7,000	4,000	7,000	7,000	7,000
732088 Vocational Training	9,380	10,000	10,000	6,700	10,000	10,000	10,000
	<b>2,863,267</b>	<b>3,046,678</b>	<b>3,048,078</b>	<b>2,808,814</b>	<b>3,054,694</b>	<b>3,054,694</b>	<b>3,054,694</b>
<b>Commodities</b>							
750021 Bedding and Linen	4,913	13,000	13,000	5,000	13,000	13,000	13,000
750056 Culinary Supplies	13,336	15,000	15,000	15,000	15,000	15,000	15,000
750063 Custodial Supplies	52,542	62,100	62,100	50,400	62,100	62,100	62,100
750112 Drugs	26,084	77,208	77,208	30,000	77,208	77,208	77,208
750119 Dry Goods and Clothing	14,834	25,000	25,000	20,500	25,000	25,000	25,000
750154 Expendable Equipment	3,094	16,400	26,304	9,900	16,400	16,400	16,400
750210 Gasoline Charges	40	0	0	0	0	0	0
750245 Incentives	11,710	15,000	15,195	10,300	15,000	15,000	15,000
750294 Material and Supplies	2,353	6,000	6,000	500	6,000	6,000	6,000
750301 Medical Supplies	9,660	15,000	15,000	15,000	15,000	15,000	15,000
750392 Metered Postage	4,365	10,086	10,086	5,000	10,086	10,086	10,086
750399 Office Supplies	22,826	28,000	28,000	27,041	28,000	28,000	28,000
750448 Postage-Standard Mailing	0	100	100	100	100	100	100
750462 Provisions	451,455	520,000	520,000	450,000	520,000	520,000	520,000
750476 Recreation Supplies	6,495	9,900	9,900	9,900	9,900	9,900	9,900
750490 Security Supplies	3,728	21,000	21,000	4,500	21,000	21,000	21,000
750560 Toilet Articles	11,143	15,000	15,000	12,000	15,000	15,000	15,000
750567 Training-Educational Supplies	9,875	16,650	16,650	13,200	27,150	27,150	27,150
750581 Uniforms	14,707	15,234	15,234	8,000	15,234	15,234	15,234
	<b>663,161</b>	<b>880,678</b>	<b>890,777</b>	<b>686,341</b>	<b>891,178</b>	<b>891,178</b>	<b>891,178</b>
<b>Operating Expenses</b>	<b>3,526,428</b>	<b>3,927,356</b>	<b>3,938,855</b>	<b>3,495,155</b>	<b>3,945,872</b>	<b>3,945,872</b>	<b>3,945,872</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	2,194,615	2,208,790	2,208,790	2,208,790	2,081,250	2,358,234	2,367,389
772618 Equipment Rental	1,840	1,840	1,840	1,840	1,840	1,840	1,840
773535 Info Tech CLEMIS	32,010	28,508	28,508	28,508	29,132	29,132	29,132
773630 Info Tech Development	161,534	0	63,525	63,525	0	0	0
774636 Info Tech Operations	297,057	285,171	285,171	367,800	318,336	318,336	318,336

Department:	Health and Human Services	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10605 - Children's Village	
Fund:	20293 - Child Care Fund	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
774637 Info Tech Managed Print Svcs	19,313	17,174	17,174	7,900	10,583	10,583	10,583
774677 Insurance Fund	62,039	68,486	68,486	68,486	82,829	83,285	83,437
775754 Maintenance Department Charges	47,131	0	43,004	43,004	0	0	0
776659 Motor Pool Fuel Charges	8,204	7,424	7,424	7,424	8,100	8,100	8,100
776661 Motor Pool	34,413	38,712	38,712	31,900	34,200	34,200	34,200
777560 Radio Communications	86,294	94,649	94,649	73,200	87,001	87,001	87,001
778675 Telephone Communications	62,409	63,610	63,610	63,610	71,849	71,849	71,849
	<b>3,006,858</b>	<b>2,814,364</b>	<b>2,920,893</b>	<b>2,965,987</b>	<b>2,725,120</b>	<b>3,002,560</b>	<b>3,011,867</b>
<b>Internal Support</b>	<b>3,006,858</b>	<b>2,814,364</b>	<b>2,920,893</b>	<b>2,965,987</b>	<b>2,725,120</b>	<b>3,002,560</b>	<b>3,011,867</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	0	6,206	6,206	6,206	0	0	0
	0	6,206	6,206	6,206	0	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>0</b>	<b>6,206</b>	<b>6,206</b>	<b>6,206</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>24,755,339</b>	<b>25,063,671</b>	<b>25,181,699</b>	<b>24,524,654</b>	<b>25,512,593</b>	<b>25,790,033</b>	<b>25,799,340</b>



<b>Department:</b>	Health and Human Services	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	10606 - Homeland Security						
<b>Fund:</b>	10100 - General						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Revenues</b>								
<b>Revenue</b>								
<b>Federal Grants</b>								
610210	Disaster Control Fed Subsidy	59,724	50,000	50,000	50,000	55,000	55,000	55,000
610313	Federal Operating Grants	18,477	10,800	10,800	7,200	3,500	3,500	3,500
		<u>78,202</u>	<u>60,800</u>	<u>60,800</u>	<u>57,200</u>	<u>58,500</u>	<u>58,500</u>	<u>58,500</u>
<b>Other Intergovern. Revenues</b>								
625558	Local Match	0	9,000	9,000	9,000	9,000	9,000	9,000
		<u>0</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
<b>Other Revenues</b>								
670627	Sale of Equipment	19,819	0	0	0	0	0	0
		<u>19,819</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Revenue</b>		<b>98,021</b>	<b>69,800</b>	<b>69,800</b>	<b>66,200</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>
<b>Grand Total Revenues</b>		<b>98,021</b>	<b>69,800</b>	<b>69,800</b>	<b>66,200</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>

**Expenditures**

<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	460,766	571,864	571,864	571,864	591,745	591,745	591,745
702030	Holiday	16,861	0	0	0	0	0	0
702050	Annual Leave	18,426	0	0	0	0	0	0
702080	Sick Leave	9,458	0	0	0	0	0	0
712020	Overtime	12,191	10,500	10,500	10,500	10,500	10,500	10,500
712040	Holiday Overtime	388	0	0	0	0	0	0
712090	On Call	25,066	21,000	21,000	21,000	21,000	21,000	21,000
		<u>543,155</u>	<u>603,364</u>	<u>603,364</u>	<u>603,364</u>	<u>623,245</u>	<u>623,245</u>	<u>623,245</u>
<b>Fringe Benefits</b>								
722750	Workers Compensation	1,214	1,283	1,283	1,283	1,300	1,300	1,300
722760	Group Life	1,016	1,151	1,151	1,151	1,168	1,168	1,168
722770	Retirement	148,197	151,263	151,263	134,763	161,233	161,233	161,233
722780	Hospitalization	66,814	80,032	80,032	80,032	63,227	63,227	63,227
722790	Social Security	40,352	41,204	41,204	41,204	44,155	44,155	44,155
722800	Dental	5,747	7,318	7,318	7,318	5,860	5,860	5,860
722810	Disability	6,726	8,375	8,375	8,375	8,497	8,497	8,497
722820	Unemployment Insurance	869	915	915	915	871	871	871
722850	Optical	672	818	818	818	745	745	745

<b>Department:</b>	<b>Health and Human Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>10606 - Homeland Security</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722900 Fringe Benefit Adjustments	0	10,238	10,238	10,238	4,182	4,182	4,182
	271,608	302,597	302,597	286,097	291,238	291,238	291,238
<b>Personnel</b>	<b>814,763</b>	<b>905,961</b>	<b>905,961</b>	<b>889,461</b>	<b>914,483</b>	<b>914,483</b>	<b>914,483</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	6,044	5,600	5,600	5,600	5,600	5,600	5,600
730324 Communications	10,761	14,000	14,000	14,000	14,000	14,000	14,000
730562 Electrical Service	29,059	30,000	30,000	22,300	30,000	30,000	30,000
730611 Employees Medical Exams	947	1,500	1,500	1,500	1,500	1,500	1,500
730646 Equipment Maintenance	8,737	34,500	34,500	12,500	34,500	34,500	34,500
730716 Fees Civil Service	2,760	2,760	2,760	2,760	2,760	2,760	2,760
731150 Maintenance Contract	114,134	116,860	116,860	116,860	116,860	116,860	116,860
731213 Membership Dues	600	600	600	600	600	600	600
731346 Personal Mileage	1,007	6,960	6,960	2,460	6,960	6,960	6,960
731388 Printing	11,202	23,120	23,120	2,420	23,120	23,120	23,120
731458 Professional Services	616	5,500	5,500	5,500	5,500	5,500	5,500
731626 Rent	15,112	15,217	15,217	15,217	15,587	15,587	15,587
731818 Special Event Program	710	1,600	1,600	1,600	1,600	1,600	1,600
731941 Training	305	0	0	0	0	0	0
732018 Travel and Conference	1,528	3,000	3,000	3,000	3,000	3,000	3,000
732020 Travel Employee Taxable Meals	476	0	0	0	0	0	0
732165 Workshops and Meeting	750	2,000	2,000	2,000	2,000	2,000	2,000
	204,748	263,217	263,217	208,317	263,587	263,587	263,587
<b>Commodities</b>							
750049 Computer Supplies	1,080	1,000	1,000	1,000	1,000	1,000	1,000
750077 Disaster Supplies	622	2,500	2,500	2,500	2,500	2,500	2,500
750119 Dry Goods and Clothing	72	0	0	0	0	0	0
750392 Metered Postage	3,800	5,180	5,180	5,180	5,180	5,180	5,180
750399 Office Supplies	6,995	8,000	8,000	4,000	8,000	8,000	8,000
750567 Training-Educational Supplies	1,529	2,000	2,000	2,000	2,000	2,000	2,000
	14,097	18,680	18,680	14,680	18,680	18,680	18,680
<b>Capital Outlay</b>							
760182 Tornado Siren Equip	0	12,000	12,000	12,000	12,000	12,000	12,000
	0	12,000	12,000	12,000	12,000	12,000	12,000
<b>Operating Expenses</b>	<b>218,846</b>	<b>293,897</b>	<b>293,897</b>	<b>234,997</b>	<b>294,267</b>	<b>294,267</b>	<b>294,267</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	124,424	122,850	122,850	122,850	86,334	131,162	131,671

<b>Department:</b>	<b>Health and Human Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10606 - Homeland Security</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
773630 Info Tech Development	64,005	0	110,108	110,108	0	0	0
774636 Info Tech Operations	286,716	289,157	289,157	318,157	366,402	353,515	353,515
774637 Info Tech Managed Print Svcs	6,057	7,685	7,685	7,685	10,309	10,309	10,309
774677 Insurance Fund	15,388	20,412	20,412	2,012	14,345	14,345	14,345
775754 Maintenance Department Charges	2,726	0	1,500	1,500	0	0	0
776659 Motor Pool Fuel Charges	1,087	1,027	1,027	1,027	1,500	1,500	1,500
776661 Motor Pool	9,208	9,989	9,989	9,989	10,400	10,400	10,400
777560 Radio Communications	7,224	8,304	8,304	8,304	15,594	15,594	15,594
778675 Telephone Communications	21,955	25,570	25,570	25,570	25,244	25,244	25,244
	538,791	484,994	596,602	607,202	530,128	562,069	562,578
<b>Internal Support</b>	<b>538,791</b>	<b>484,994</b>	<b>596,602</b>	<b>607,202</b>	<b>530,128</b>	<b>562,069</b>	<b>562,578</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	4,431	0	0	0	0	0	0
	4,431	0	0	0	0	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>1,576,831</b>	<b>1,684,852</b>	<b>1,796,460</b>	<b>1,731,660</b>	<b>1,738,878</b>	<b>1,770,819</b>	<b>1,771,328</b>

Department:	107 - Public Services	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Revenues</b>								
<b>Revenue</b>								
<b>Charges for Services</b>								
630028	Adoptions	11,523	13,000	14,419	14,419	13,000	13,000	13,000
630070	Animal Shots	17,140	11,900	14,011	23,011	11,900	11,900	11,900
630074	Animal Sterilization Fees	49,400	30,000	35,150	55,150	30,000	30,000	30,000
630126	Autopsies	45,772	35,000	35,000	252,000	35,000	30,000	30,000
630252	Claimed Animals	9,372	17,000	17,000	11,000	17,000	17,000	17,000
630427	Cremation Approval Fee	267,925	260,000	260,000	256,500	260,000	260,000	260,000
630686	Fee Income	167,875	190,000	190,000	165,000	190,000	190,000	190,000
631211	Medical Services	15,353	15,000	15,000	11,500	15,000	15,000	15,000
631253	Miscellaneous	37,469	26,000	26,459	26,459	26,000	26,000	26,000
631330	NSF Check Fees	25	0	0	0	0	0	0
631526	Photostats	12	300	300	300	300	300	300
631582	Pound Fees	28,109	29,600	29,600	29,600	27,550	27,550	27,550
631827	Reimb General	3,959	1,000	1,000	1,000	1,000	1,000	1,000
631981	Sale of Animals	23	500	500	500	500	500	500
631988	Sale of Licenses	1,037,286	1,012,814	1,013,140	913,140	1,012,814	1,012,814	1,012,814
632079	Service Fees	19,651	24,900	24,900	24,900	21,450	21,450	21,450
635276	FOIA Fees	0	750	750	750	550	100	100
		<b>1,710,892</b>	<b>1,667,764</b>	<b>1,677,229</b>	<b>1,785,229</b>	<b>1,662,064</b>	<b>1,656,614</b>	<b>1,656,614</b>
<b>Other Revenues</b>								
670570	Refund Prior Years Expenditure	0	0	0	6,000	0	0	0
		0	0	0	6,000	0	0	0
<b>Revenue</b>		<b>1,710,892</b>	<b>1,667,764</b>	<b>1,677,229</b>	<b>1,791,229</b>	<b>1,662,064</b>	<b>1,656,614</b>	<b>1,656,614</b>
<b>Other Financing Sources</b>								
<b>Transfers In</b>								
695500	Transfers In	19,524	0	47,371	47,371	0	0	0
		19,524	0	47,371	47,371	0	0	0
<b>Other Financing Sources</b>		<b>19,524</b>	<b>0</b>	<b>47,371</b>	<b>47,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>1,730,416</b>	<b>1,667,764</b>	<b>1,724,600</b>	<b>1,838,600</b>	<b>1,662,064</b>	<b>1,656,614</b>	<b>1,656,614</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	6,758,712	8,018,850	8,018,850	7,493,850	8,186,930	8,186,930	8,186,930
702030	Holiday	306,144	0	0	0	0	0	0

Department:	107 - Public Services	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
702050 Annual Leave	456,208	0	0	0	0	0	0
702073 Parental Leave	8,621	0	0	0	0	0	0
702080 Sick Leave	152,357	0	0	0	0	0	0
702100 Retroactive	1,893	0	0	0	0	0	0
702110 Per Diem	0	0	1,750	1,750	3,500	3,500	3,500
702120 Jury Duty	1,067	0	0	0	0	0	0
702130 Shift Premium	1,214	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	19,372	17,598	17,598	17,598	0	0	0
702190 Workers Compensation Pay	3,852	0	0	0	0	0	0
702200 Death Leave	10,076	0	0	0	0	0	0
712020 Overtime	109,118	148,185	148,185	148,185	148,185	148,185	148,185
712040 Holiday Overtime	32,744	34,183	34,183	34,183	34,183	34,183	34,183
712090 On Call	17,272	31,807	31,807	31,807	31,807	31,807	31,807
	<b>7,878,651</b>	<b>8,250,623</b>	<b>8,252,373</b>	<b>7,727,373</b>	<b>8,404,605</b>	<b>8,404,605</b>	<b>8,404,605</b>
<b>Fringe Benefits</b>							
722750 Workers Compensation	53,740	53,812	53,812	53,812	53,689	53,689	53,689
722760 Group Life	14,538	15,639	15,639	15,639	15,563	15,563	15,563
722770 Retirement	2,022,690	2,006,485	2,006,485	1,912,485	1,994,534	1,994,534	1,994,534
722780 Hospitalization	1,354,835	1,461,046	1,461,046	1,376,046	1,436,355	1,436,355	1,436,355
722790 Social Security	521,000	537,725	537,725	537,725	538,296	538,296	538,296
722800 Dental	105,975	109,372	109,372	109,372	109,032	109,032	109,032
722810 Disability	101,400	113,520	113,520	113,520	113,013	113,013	113,013
722820 Unemployment Insurance	12,606	12,907	12,907	12,907	12,084	12,084	12,084
722850 Optical	10,512	11,384	11,384	11,384	11,176	11,176	11,176
722900 Fringe Benefit Adjustments	0	(16,559)	18,853	18,853	72,328	72,328	72,328
	<b>4,197,296</b>	<b>4,305,331</b>	<b>4,340,743</b>	<b>4,161,743</b>	<b>4,356,070</b>	<b>4,356,070</b>	<b>4,356,070</b>
<b>Personnel</b>	<b>12,075,947</b>	<b>12,555,954</b>	<b>12,593,116</b>	<b>11,889,116</b>	<b>12,760,675</b>	<b>12,760,675</b>	<b>12,760,675</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037 Adj Prior Years Exp	666	0	0	0	0	0	0
730072 Advertising	5,784	1,500	1,500	1,500	1,500	1,500	1,500
730114 Auction Expense	11	0	0	0	0	0	0
730247 Charge Card Fee	2,413	2,000	2,000	2,000	2,000	2,000	2,000
730373 Contracted Services	439,428	469,540	469,540	434,540	469,540	469,540	469,540
730436 Damage By Dogs	0	400	400	400	400	400	400
730611 Employees Medical Exams	5,640	1,299	1,299	1,299	1,299	1,299	1,299
730617 Employees Rabies Vaccines	5,680	3,000	3,000	3,000	3,000	3,000	3,000
730646 Equipment Maintenance	10,113	15,172	15,172	15,172	15,172	15,172	15,172
730653 Equipment Rental	986	2,500	2,500	2,500	2,500	2,500	2,500
730709 Fees - Per Diems	1,509	1,288	644	644	0	0	0

<b>Department:</b>	107 - Public Services	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>General Fund / General Purpose</b>		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730772	Freight and Express	944	3,000	3,000	3,000	3,000	3,000	3,000
730982	Interpreter Fees	0	375	375	375	375	375	375
731031	Laboratory Fees	238,316	251,764	251,764	216,764	251,764	251,764	251,764
731059	Laundry and Cleaning	6,024	6,700	6,700	6,700	6,700	6,700	6,700
731101	Library Continuations	365	250	250	250	250	250	250
731115	Licenses and Permits	203	0	0	0	0	0	0
731150	Maintenance Contract	0	1,805	1,805	1,805	1,805	1,805	1,805
731213	Membership Dues	7,105	8,775	8,775	8,775	8,775	8,775	8,775
731241	Miscellaneous	3,993	1,200	1,200	1,200	1,200	1,200	1,200
731339	Periodicals Books Publ Sub	1,967	2,000	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	13,530	18,334	18,334	18,334	18,334	18,334	18,334
731388	Printing	19,400	34,392	34,392	25,392	34,392	34,392	34,392
731458	Professional Services	270,257	283,127	335,927	335,927	290,109	297,265	297,265
731773	Software Rental Lease Purchase	1,098	2,000	2,000	2,000	2,000	2,000	2,000
731794	Soldier Burial	73,016	113,629	113,629	68,629	113,629	113,629	113,629
731801	Soldier Relief	19,689	30,932	30,932	30,932	30,932	30,932	30,932
731818	Special Event Program	18,762	25,365	25,365	25,365	25,365	25,365	25,365
731941	Training	2,253	15,500	15,500	9,500	16,000	16,000	16,000
732011	Transportation Service	150,140	171,165	171,165	131,165	171,165	171,165	171,165
732018	Travel and Conference	38,164	32,700	32,700	32,700	32,700	32,700	32,700
732020	Travel Employee Taxable Meals	2,519	2,000	2,000	2,000	2,000	2,000	2,000
732060	Uniform Cleaning	1,512	576	576	576	576	576	576
732102	Water and Sewage Charges	95	0	0	0	0	0	0
732165	Workshops and Meeting	532	7,962	7,962	7,962	7,962	7,962	7,962
		1,342,113	1,510,250	1,562,406	1,382,406	1,516,444	1,523,600	1,523,600
<b>Commodities</b>								
750014	Animal Supplies	74,684	89,500	97,660	117,660	89,500	89,500	89,500
750049	Computer Supplies	0	518	518	518	518	518	518
750063	Custodial Supplies	14,187	14,700	14,700	14,700	14,700	14,700	14,700
750070	Deputy Supplies	36	9,000	9,000	9,000	9,000	9,000	9,000
750154	Expendable Equipment	4,895	5,225	5,225	225	5,225	5,225	5,225
750182	Film and Processing	50	575	575	575	575	575	575
750217	Groceries	9	0	0	0	0	0	0
750224	Grounds Supplies	351	1,000	1,000	1,000	1,000	1,000	1,000
750231	Housekeeping and Janitor Exp	8,480	8,000	8,000	8,000	8,000	8,000	8,000
750280	Laboratory Supplies	110,118	134,596	134,596	104,596	134,596	134,596	134,596
750294	Material and Supplies	8,837	6,100	6,100	6,100	6,100	6,100	6,100
750301	Medical Supplies	254,526	237,859	251,930	276,930	237,859	237,859	237,859
750392	Metered Postage	51,220	51,192	51,192	49,192	51,192	51,192	51,192
750399	Office Supplies	66,243	79,078	79,078	70,078	78,578	78,578	78,578

Department:	107 - Public Services	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750448 Postage-Standard Mailing	24	0	0	0	0	0	0
750532 Tax Collection Supplies	6,526	5,900	5,900	5,900	5,900	5,900	5,900
750581 Uniforms	6,574	3,783	3,783	3,783	3,783	3,783	3,783
	<b>606,760</b>	<b>647,026</b>	<b>669,257</b>	<b>668,257</b>	<b>646,526</b>	<b>646,526</b>	<b>646,526</b>
<b>Capital Outlay</b>							
760126 Capital Outlay Miscellaneous	16,835	0	45,211	45,211	0	0	0
760157 Equipment	22,662	0	16,750	16,750	0	0	0
	<b>39,497</b>	<b>0</b>	<b>61,961</b>	<b>61,961</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>	<b>1,988,371</b>	<b>2,157,276</b>	<b>2,293,624</b>	<b>2,112,624</b>	<b>2,162,970</b>	<b>2,170,126</b>	<b>2,170,126</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	2,098,906	2,299,210	2,299,210	2,299,210	2,872,321	2,455,467	2,465,033
772618 Equipment Rental	27,774	31,649	31,649	31,649	25,705	31,455	31,455
773535 Info Tech CLEMIS	41,730	42,099	42,099	42,099	41,972	41,972	41,972
773630 Info Tech Development	253,618	0	223,598	223,598	0	0	0
773637 Info Tech Equipment Rental	15,316	15,316	15,316	15,316	15,316	15,316	15,316
774636 Info Tech Operations	649,597	654,860	655,210	685,210	747,790	775,214	775,214
774637 Info Tech Managed Print Svcs	55,215	49,721	49,721	49,755	68,263	68,263	68,263
774677 Insurance Fund	62,507	55,793	55,793	55,793	62,738	63,105	63,227
775754 Maintenance Department Charges	43,015	0	58,113	58,113	0	0	0
776659 Motor Pool Fuel Charges	55,939	60,975	60,975	55,975	56,700	56,700	56,700
776661 Motor Pool	198,592	216,063	216,063	186,063	202,300	202,300	202,300
777560 Radio Communications	10,912	14,356	14,356	14,356	24,921	24,921	24,921
778675 Telephone Communications	172,328	173,151	173,151	183,151	201,178	201,178	201,178
	<b>3,685,448</b>	<b>3,613,193</b>	<b>3,895,254</b>	<b>3,900,288</b>	<b>4,319,204</b>	<b>3,935,891</b>	<b>3,945,579</b>
<b>Internal Support</b>	<b>3,685,448</b>	<b>3,613,193</b>	<b>3,895,254</b>	<b>3,900,288</b>	<b>4,319,204</b>	<b>3,935,891</b>	<b>3,945,579</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	18,606	0	0	0	0	0	0
	<b>18,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers/Other Sources (Uses)</b>	<b>18,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>17,768,372</b>	<b>18,326,423</b>	<b>18,781,994</b>	<b>17,902,028</b>	<b>19,242,849</b>	<b>18,866,692</b>	<b>18,876,380</b>

<b>Department:</b>	<b>Public Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10701 - Public Services Admin</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	153,719	156,793	156,793	156,793	159,930	159,930	159,930
		153,719	156,793	156,793	156,793	159,930	159,930	159,930

**Fringe Benefits**

722750	Workers Compensation	344	351	351	351	351	351	351
722760	Group Life	333	340	340	340	340	340	340
722770	Retirement	45,878	45,061	45,061	45,061	45,061	45,061	45,061
722780	Hospitalization	14,898	14,898	14,898	14,898	14,898	14,898	14,898
722790	Social Security	10,641	10,234	10,234	10,234	10,513	10,513	10,513
722800	Dental	907	907	907	907	907	907	907
722810	Disability	2,425	2,474	2,474	2,474	2,474	2,474	2,474
722820	Unemployment Insurance	246	251	251	251	235	235	235
722850	Optical	125	125	125	125	125	125	125
722900	Fringe Benefit Adjustments	0	0	0	0	1,122	1,122	1,122
		75,796	74,641	74,641	74,641	76,026	76,026	76,026

<b>Personnel</b>		<b>229,515</b>	<b>231,434</b>	<b>231,434</b>	<b>231,434</b>	<b>235,956</b>	<b>235,956</b>	<b>235,956</b>
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**Operating Expenses**

**Contractual Services**

731213	Membership Dues	175	500	500	500	500	500	500
731818	Special Event Program	1,442	2,500	2,500	2,500	2,500	2,500	2,500
732018	Travel and Conference	2,129	1,500	1,500	1,500	1,500	1,500	1,500
		3,746	4,500	4,500	4,500	4,500	4,500	4,500

**Commodities**

750399	Office Supplies	127	300	300	300	300	300	300
		127	300	300	300	300	300	300

<b>Operating Expenses</b>		<b>3,873</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
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**Internal Support**

**Internal Services**

770631	Bldg Space Cost Allocation	6,380	6,199	6,199	6,199	5,609	6,689	6,715
774677	Insurance Fund	341	242	242	242	300	300	300
		6,721	6,441	6,441	6,441	5,909	6,989	7,015

<b>Internal Support</b>		<b>6,721</b>	<b>6,441</b>	<b>6,441</b>	<b>6,441</b>	<b>5,909</b>	<b>6,989</b>	<b>7,015</b>
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<b>Grand Total Expenditures</b>		<b>240,109</b>	<b>242,675</b>	<b>242,675</b>	<b>242,675</b>	<b>246,665</b>	<b>247,745</b>	<b>247,771</b>
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<b>Department:</b>	Public Services	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	10703 - Veterans Services	
<b>Fund:</b>	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

Revenue

Charges for Services

631827	Reimb General	3,869	0	0	0	0	0	0
		3,869	0	0	0	0	0	0
<b>Revenue</b>		<b>3,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>3,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

Personnel

Salaries

702010	Salaries Regular	795,424	989,290	989,290	889,290	987,168	987,168	987,168
702030	Holiday	43,329	0	0	0	0	0	0
702050	Annual Leave	57,731	0	0	0	0	0	0
702080	Sick Leave	18,166	0	0	0	0	0	0
702110	Per Diem	0	0	1,750	1,750	3,500	3,500	3,500
702200	Death Leave	1,085	0	0	0	0	0	0
712020	Overtime	436	0	0	0	0	0	0
		916,170	989,290	991,040	891,040	990,668	990,668	990,668

Fringe Benefits

722750	Workers Compensation	3,597	3,856	3,856	3,856	3,887	3,887	3,887
722760	Group Life	1,949	2,151	2,151	2,151	2,104	2,104	2,104
722770	Retirement	271,589	278,201	278,201	244,201	279,141	279,141	279,141
722780	Hospitalization	254,794	280,817	280,817	240,817	276,180	276,180	276,180
722790	Social Security	68,311	75,682	75,682	75,682	74,041	74,041	74,041
722800	Dental	19,417	19,954	19,954	19,954	19,321	19,321	19,321
722810	Disability	13,465	15,607	15,607	15,607	15,268	15,268	15,268
722820	Unemployment Insurance	1,466	1,585	1,585	1,585	1,455	1,455	1,455
722850	Optical	1,773	1,982	1,982	1,982	1,978	1,978	1,978
722900	Fringe Benefit Adjustments	0	0	0	0	6,928	6,928	6,928
		636,361	679,835	679,835	605,835	680,303	680,303	680,303

**Personnel**

Operating Expenses

Contractual Services

730072	Advertising	933	1,000	1,000	1,000	1,000	1,000	1,000
730646	Equipment Maintenance	0	600	600	600	600	600	600

<b>Department:</b>	<b>Public Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10703 - Veterans Services</b>	
<b>Fund:</b>	<b>10100 - General</b>	

**FY2020 AND FY2021 AND FY2022 Adopted Budget**

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730709 Fees - Per Diems	1,509	1,288	644	644	0	0	0
731213 Membership Dues	690	1,500	1,500	1,500	1,500	1,500	1,500
731241 Miscellaneous	375	700	700	700	700	700	700
731339 Periodicals Books Publ Sub	666	0	0	0	0	0	0
731346 Personal Mileage	5,140	3,758	3,758	3,758	3,758	3,758	3,758
731388 Printing	1,100	3,208	3,208	3,208	3,208	3,208	3,208
731794 Soldier Burial	73,016	113,629	113,629	68,629	113,629	113,629	113,629
731801 Soldier Relief	19,689	30,932	30,932	20,932	30,932	30,932	30,932
731818 Special Event Program	4,203	6,165	6,165	6,165	6,165	6,165	6,165
732018 Travel and Conference	16,080	13,000	13,000	13,000	13,000	13,000	13,000
732020 Travel Employee Taxable Meals	2,505	2,000	2,000	2,000	2,000	2,000	2,000
	<b>125,904</b>	<b>177,780</b>	<b>177,136</b>	<b>122,136</b>	<b>176,492</b>	<b>176,492</b>	<b>176,492</b>
<b>Commodities</b>							
750049 Computer Supplies	0	518	518	518	518	518	518
750392 Metered Postage	3,330	5,114	5,114	5,114	5,114	5,114	5,114
750399 Office Supplies	6,911	7,500	7,500	7,500	7,500	7,500	7,500
	<b>10,240</b>	<b>13,132</b>	<b>13,132</b>	<b>13,132</b>	<b>13,132</b>	<b>13,132</b>	<b>13,132</b>
<b>Operating Expenses</b>	<b>136,145</b>	<b>190,912</b>	<b>190,268</b>	<b>135,268</b>	<b>189,624</b>	<b>189,624</b>	<b>189,624</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	99,182	98,740	98,740	98,740	107,957	105,420	105,830
773630 Info Tech Development	4,886	0	8,067	8,067	0	0	0
774636 Info Tech Operations	64,563	66,052	66,052	66,052	72,619	72,619	72,619
774637 Info Tech Managed Print Svcs	4,741	5,450	5,450	5,450	7,329	7,329	7,329
774677 Insurance Fund	5,004	3,332	3,332	3,332	4,012	4,012	4,012
775754 Maintenance Department Charges	6,811	0	4,001	4,001	0	0	0
776659 Motor Pool Fuel Charges	3,135	3,503	3,503	3,503	3,400	3,400	3,400
776661 Motor Pool	13,746	14,423	14,423	14,423	14,500	14,500	14,500
778675 Telephone Communications	10,175	11,698	11,698	11,698	11,622	11,622	11,622
	<b>212,243</b>	<b>203,198</b>	<b>215,266</b>	<b>215,266</b>	<b>221,439</b>	<b>218,902</b>	<b>219,312</b>
<b>Internal Support</b>	<b>212,243</b>	<b>203,198</b>	<b>215,266</b>	<b>215,266</b>	<b>221,439</b>	<b>218,902</b>	<b>219,312</b>
<b>Grand Total Expenditures</b>	<b>1,900,918</b>	<b>2,063,235</b>	<b>2,076,409</b>	<b>1,847,409</b>	<b>2,082,034</b>	<b>2,079,497</b>	<b>2,079,907</b>

Department:	Public Services	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10704 - Community Corrections	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

630686	Fee Income	165,806	190,000	190,000	165,000	190,000	190,000	190,000
		165,806	190,000	190,000	165,000	190,000	190,000	190,000
<b>Revenue</b>		<b>165,806</b>	<b>190,000</b>	<b>190,000</b>	<b>165,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
<b>Grand Total Revenues</b>		<b>165,806</b>	<b>190,000</b>	<b>190,000</b>	<b>165,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	2,104,650	2,652,102	2,652,102	2,487,102	2,712,012	2,712,012	2,712,012
702030	Holiday	101,850	0	0	0	0	0	0
702050	Annual Leave	174,229	0	0	0	0	0	0
702073	Parental Leave	8,621	0	0	0	0	0	0
702080	Sick Leave	46,692	0	0	0	0	0	0
702100	Retroactive	669	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	18,756	0	0	0	0	0	0
702190	Workers Compensation Pay	2,383	0	0	0	0	0	0
702200	Death Leave	3,866	0	0	0	0	0	0
712020	Overtime	3,846	5,000	5,000	5,000	5,000	5,000	5,000
		2,465,562	2,657,102	2,657,102	2,492,102	2,717,012	2,717,012	2,717,012

**Fringe Benefits**

722750	Workers Compensation	5,557	5,716	5,716	5,716	5,783	5,783	5,783
722760	Group Life	4,847	4,897	4,897	4,897	4,914	4,914	4,914
722770	Retirement	620,071	594,433	594,433	594,433	620,249	620,249	620,249
722780	Hospitalization	500,478	508,073	508,073	508,073	523,095	523,095	523,095
722790	Social Security	170,706	176,593	176,593	176,593	177,541	177,541	177,541
722800	Dental	37,176	36,252	36,252	36,252	38,330	38,330	38,330
722810	Disability	35,602	35,515	35,515	35,515	35,646	35,646	35,646
722820	Unemployment Insurance	3,945	4,091	4,091	4,091	3,876	3,876	3,876
722850	Optical	3,651	3,755	3,755	3,755	3,767	3,767	3,767
722900	Fringe Benefit Adjustments	0	41,727	41,727	41,727	64,492	64,492	64,492
		1,382,034	1,411,052	1,411,052	1,411,052	1,477,693	1,477,693	1,477,693
<b>Personnel</b>		<b>3,847,596</b>	<b>4,068,154</b>	<b>4,068,154</b>	<b>3,903,154</b>	<b>4,194,705</b>	<b>4,194,705</b>	<b>4,194,705</b>

<b>Department:</b>	<b>Public Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>10704 - Community Corrections</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730373 Contracted Services	417,881	439,240	439,240	404,240	439,240	439,240	439,240
730646 Equipment Maintenance	320	1,500	1,500	1,500	1,500	1,500	1,500
731101 Library Continuations	365	250	250	250	250	250	250
731150 Maintenance Contract	0	1,805	1,805	1,805	1,805	1,805	1,805
731213 Membership Dues	901	1,075	1,075	1,075	1,075	1,075	1,075
731346 Personal Mileage	4,962	6,100	6,100	6,100	6,100	6,100	6,100
731388 Printing	6,719	10,995	10,995	5,995	10,995	10,995	10,995
731458 Professional Services	120	0	0	0	0	0	0
731773 Software Rental Lease Purchase	1,098	2,000	2,000	2,000	2,000	2,000	2,000
732018 Travel and Conference	9,514	9,000	9,000	9,000	9,000	9,000	9,000
732102 Water and Sewage Charges	95	0	0	0	0	0	0
	<b>441,975</b>	<b>471,965</b>	<b>471,965</b>	<b>431,965</b>	<b>471,965</b>	<b>471,965</b>	<b>471,965</b>
<b>Commodities</b>							
750063 Custodial Supplies	1,435	2,700	2,700	2,700	2,700	2,700	2,700
750154 Expendable Equipment	4,895	5,125	5,125	125	5,125	5,125	5,125
750224 Grounds Supplies	351	1,000	1,000	1,000	1,000	1,000	1,000
750294 Material and Supplies	3,692	6,100	6,100	6,100	6,100	6,100	6,100
750392 Metered Postage	4,887	2,090	2,090	2,090	2,090	2,090	2,090
750399 Office Supplies	10,683	13,045	13,045	8,045	13,045	13,045	13,045
	<b>25,943</b>	<b>30,060</b>	<b>30,060</b>	<b>20,060</b>	<b>30,060</b>	<b>30,060</b>	<b>30,060</b>
<b>Operating Expenses</b>	<b>467,918</b>	<b>502,025</b>	<b>502,025</b>	<b>452,025</b>	<b>502,025</b>	<b>502,025</b>	<b>502,025</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	200,163	190,778	190,778	190,778	152,940	204,309	205,137
773535 Info Tech CLEMIS	25,206	25,018	25,018	25,018	25,769	25,769	25,769
773630 Info Tech Development	97,662	0	73,926	73,926	0	0	0
774636 Info Tech Operations	210,640	219,421	219,233	219,233	254,131	257,827	257,827
774637 Info Tech Managed Print Svcs	9,373	10,600	10,600	10,600	12,364	12,364	12,364
774677 Insurance Fund	9,021	10,758	10,758	10,758	13,285	13,285	13,285
775754 Maintenance Department Charges	5,365	0	4,775	4,775	0	0	0
776659 Motor Pool Fuel Charges	5,720	5,838	5,838	5,838	6,400	6,400	6,400
776661 Motor Pool	27,797	29,886	29,886	29,886	26,700	26,700	26,700
778675 Telephone Communications	27,079	31,639	31,639	31,639	32,118	32,118	32,118
	<b>618,026</b>	<b>523,938</b>	<b>602,451</b>	<b>602,451</b>	<b>523,707</b>	<b>578,772</b>	<b>579,600</b>
<b>Internal Support</b>	<b>618,026</b>	<b>523,938</b>	<b>602,451</b>	<b>602,451</b>	<b>523,707</b>	<b>578,772</b>	<b>579,600</b>

Department:	Public Services	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10704 - Community Corrections	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	18,606	0	0	0	0	0	0
	18,606	0	0	0	0	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>18,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>4,952,145</b>	<b>5,094,117</b>	<b>5,172,630</b>	<b>4,957,630</b>	<b>5,220,437</b>	<b>5,275,502</b>	<b>5,276,330</b>

<b>Department:</b>	<b>Public Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10705 - MSU Extension</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

631253	Miscellaneous	117	0	0	0	0	0	0
631827	Reimb General	40	0	0	0	0	0	0
		157	0	0	0	0	0	0

**Other Revenues**

670570	Refund Prior Years Expenditure	0	0	0	6,000	0	0	0
		0	0	0	6,000	0	0	0

<b>Revenue</b>		<b>157</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>157</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	299,379	359,179	359,179	319,179	375,919	375,919	375,919
702030	Holiday	12,190	0	0	0	0	0	0
702050	Annual Leave	14,513	0	0	0	0	0	0
702080	Sick Leave	5,475	0	0	0	0	0	0
702100	Retroactive	66	0	0	0	0	0	0
702200	Death Leave	332	0	0	0	0	0	0
		331,955	359,179	359,179	319,179	375,919	375,919	375,919

**Fringe Benefits**

722750	Workers Compensation	2,024	2,419	2,419	2,419	2,419	2,419	2,419
722760	Group Life	579	898	898	898	902	902	902
722770	Retirement	80,892	117,837	117,837	107,837	118,506	118,506	118,506
722780	Hospitalization	68,243	143,356	143,356	128,356	128,690	128,690	128,690
722790	Social Security	20,273	32,748	32,748	32,748	32,873	32,873	32,873
722800	Dental	4,833	9,079	9,079	9,079	8,272	8,272	8,272
722810	Disability	3,993	6,496	6,496	6,496	6,527	6,527	6,527
722820	Unemployment Insurance	531	799	799	799	747	747	747
722850	Optical	519	1,103	1,103	1,103	978	978	978
722900	Fringe Benefit Adjustments	0	(131,974)	(96,562)	(96,562)	(92,603)	(92,603)	(92,603)
		181,887	182,761	218,173	193,173	207,311	207,311	207,311

<b>Personnel</b>		<b>513,842</b>	<b>541,940</b>	<b>577,352</b>	<b>512,352</b>	<b>583,230</b>	<b>583,230</b>	<b>583,230</b>
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<b>Department:</b>	<b>Public Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>10705 - MSU Extension</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	4,852	500	500	500	500	500	500
730114 Auction Expense	3	0	0	0	0	0	0
731241 Miscellaneous	0	100	100	100	100	100	100
731346 Personal Mileage	2,787	5,875	5,875	5,875	5,875	5,875	5,875
731388 Printing	232	2,988	2,988	2,988	2,988	2,988	2,988
731458 Professional Services	265,868	272,680	272,680	272,680	279,662	286,818	286,818
731818 Special Event Program	916	3,700	3,700	3,700	3,700	3,700	3,700
732018 Travel and Conference	3,495	3,800	3,800	3,800	3,800	3,800	3,800
732020 Travel Employee Taxable Meals	14	0	0	0	0	0	0
732165 Workshops and Meeting	473	7,962	7,962	7,962	7,962	7,962	7,962
	<b>278,638</b>	<b>297,605</b>	<b>297,605</b>	<b>297,605</b>	<b>304,587</b>	<b>311,743</b>	<b>311,743</b>
<b>Commodities</b>							
750217 Groceries	9	0	0	0	0	0	0
750392 Metered Postage	1,351	2,400	2,400	2,400	2,400	2,400	2,400
750399 Office Supplies	1,308	3,792	3,792	3,792	3,792	3,792	3,792
	<b>2,669</b>	<b>6,192</b>	<b>6,192</b>	<b>6,192</b>	<b>6,192</b>	<b>6,192</b>	<b>6,192</b>
<b>Operating Expenses</b>	<b>281,307</b>	<b>303,797</b>	<b>303,797</b>	<b>303,797</b>	<b>310,779</b>	<b>317,935</b>	<b>317,935</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	178,734	187,083	187,083	187,083	212,989	199,741	200,516
773630 Info Tech Development	2,853	0	784	784	0	0	0
774636 Info Tech Operations	75,168	83,467	73,874	73,874	74,753	74,753	74,753
774637 Info Tech Managed Print Svcs	14,747	4,966	4,966	0	5,241	5,241	5,241
774677 Insurance Fund	2,536	1,791	1,791	1,791	2,221	2,221	2,221
775754 Maintenance Department Charges	2,044	0	6,145	6,145	0	0	0
776661 Motor Pool	173	388	388	388	200	200	200
778675 Telephone Communications	16,257	18,964	18,964	18,964	18,957	18,957	18,957
	<b>292,513</b>	<b>296,659</b>	<b>293,995</b>	<b>289,029</b>	<b>314,361</b>	<b>301,113</b>	<b>301,888</b>
<b>Internal Support</b>	<b>292,513</b>	<b>296,659</b>	<b>293,995</b>	<b>289,029</b>	<b>314,361</b>	<b>301,113</b>	<b>301,888</b>
<b>Grand Total Expenditures</b>	<b>1,087,663</b>	<b>1,142,396</b>	<b>1,175,144</b>	<b>1,105,178</b>	<b>1,208,370</b>	<b>1,202,278</b>	<b>1,203,053</b>

<b>Department:</b>	<b>Public Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10706 - Medical Examiner</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

630126	Autopsies	45,772	35,000	35,000	252,000	35,000	30,000	30,000
630427	Cremation Approval Fee	267,925	260,000	260,000	256,500	260,000	260,000	260,000
631211	Medical Services	15,353	15,000	15,000	11,500	15,000	15,000	15,000
631253	Miscellaneous	30,970	23,000	23,000	23,000	23,000	23,000	23,000
635276	FOIA Fees	0	750	750	750	550	100	100
		<b>360,020</b>	<b>333,750</b>	<b>333,750</b>	<b>543,750</b>	<b>333,550</b>	<b>328,100</b>	<b>328,100</b>
<b>Revenue</b>		<b>360,020</b>	<b>333,750</b>	<b>333,750</b>	<b>543,750</b>	<b>333,550</b>	<b>328,100</b>	<b>328,100</b>
<b>Grand Total Revenues</b>		<b>360,020</b>	<b>333,750</b>	<b>333,750</b>	<b>543,750</b>	<b>333,550</b>	<b>328,100</b>	<b>328,100</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,934,187	2,305,634	2,305,634	2,155,634	2,329,854	2,329,854	2,329,854
702030	Holiday	96,237	0	0	0	0	0	0
702050	Annual Leave	145,145	0	0	0	0	0	0
702080	Sick Leave	56,222	0	0	0	0	0	0
702100	Retroactive	748	0	0	0	0	0	0
702120	Jury Duty	662	0	0	0	0	0	0
702130	Shift Premium	1,214	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	616	17,598	17,598	17,598	0	0	0
702200	Death Leave	3,933	0	0	0	0	0	0
712020	Overtime	66,362	64,911	64,911	64,911	64,911	64,911	64,911
712040	Holiday Overtime	31,657	27,755	27,755	27,755	27,755	27,755	27,755
		<b>2,336,984</b>	<b>2,415,898</b>	<b>2,415,898</b>	<b>2,265,898</b>	<b>2,422,520</b>	<b>2,422,520</b>	<b>2,422,520</b>

**Fringe Benefits**

722750	Workers Compensation	28,760	28,147	28,147	28,147	27,849	27,849	27,849
722760	Group Life	4,289	4,595	4,595	4,595	4,546	4,546	4,546
722770	Retirement	623,247	587,877	587,877	552,877	546,747	546,747	546,747
722780	Hospitalization	265,922	264,146	264,146	249,146	273,975	273,975	273,975
722790	Social Security	147,423	141,320	141,320	141,320	142,006	142,006	142,006
722800	Dental	23,667	23,400	23,400	23,400	23,541	23,541	23,541
722810	Disability	29,079	33,430	33,430	33,430	33,083	33,083	33,083
722820	Unemployment Insurance	3,739	3,689	3,689	3,689	3,425	3,425	3,425
722850	Optical	2,377	2,327	2,327	2,327	2,344	2,344	2,344



<b>Department:</b>	<b>Public Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Organization:</b>	<b>10706 - Medical Examiner</b>						
<b>Fund:</b>	<b>10100 - General</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722900 Fringe Benefit Adjustments	0	35,821	35,821	35,821	46,590	46,590	46,590
	1,128,503	1,124,752	1,124,752	1,074,752	1,104,106	1,104,106	1,104,106
<b>Personnel</b>	<b>3,465,487</b>	<b>3,540,650</b>	<b>3,540,650</b>	<b>3,340,650</b>	<b>3,526,626</b>	<b>3,526,626</b>	<b>3,526,626</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037 Adj Prior Years Exp	666	0	0	0	0	0	0
730373 Contracted Services	0	300	300	300	300	300	300
730611 Employees Medical Exams	1,741	1,299	1,299	1,299	1,299	1,299	1,299
730646 Equipment Maintenance	6,521	9,116	9,116	9,116	9,116	9,116	9,116
730653 Equipment Rental	986	2,500	2,500	2,500	2,500	2,500	2,500
730772 Freight and Express	944	3,000	3,000	3,000	3,000	3,000	3,000
731031 Laboratory Fees	238,316	251,764	251,764	216,764	251,764	251,764	251,764
731059 Laundry and Cleaning	6,024	6,700	6,700	6,700	6,700	6,700	6,700
731115 Licenses and Permits	203	0	0	0	0	0	0
731213 Membership Dues	5,173	5,500	5,500	5,500	5,500	5,500	5,500
731241 Miscellaneous	3,618	400	400	400	400	400	400
731339 Periodicals Books Publ Sub	1,242	2,000	2,000	2,000	2,000	2,000	2,000
731346 Personal Mileage	641	2,253	2,253	2,253	2,253	2,253	2,253
731388 Printing	119	2,125	2,125	2,125	2,125	2,125	2,125
731458 Professional Services	2,478	5,297	5,297	5,297	5,297	5,297	5,297
731941 Training	383	10,000	10,000	4,000	10,000	10,000	10,000
732011 Transportation Service	150,140	171,165	171,165	131,165	171,165	171,165	171,165
732018 Travel and Conference	5,535	3,900	3,900	3,900	3,900	3,900	3,900
732165 Workshops and Meeting	59	0	0	0	0	0	0
	424,790	477,319	477,319	396,319	477,319	477,319	477,319
<b>Commodities</b>							
750063 Custodial Supplies	1,304	2,000	2,000	2,000	2,000	2,000	2,000
750154 Expendable Equipment	0	100	100	100	100	100	100
750182 Film and Processing	50	575	575	575	575	575	575
750280 Laboratory Supplies	110,118	134,596	134,596	104,596	134,596	134,596	134,596
750301 Medical Supplies	95,625	82,959	91,792	91,792	82,959	82,959	82,959
750392 Metered Postage	897	1,911	1,911	1,911	1,911	1,911	1,911
750399 Office Supplies	8,678	11,520	11,520	11,520	11,520	11,520	11,520
	216,672	233,661	242,494	212,494	233,661	233,661	233,661
<b>Capital Outlay</b>							
760157 Equipment	22,662	0	16,750	16,750	0	0	0
	22,662	0	16,750	16,750	0	0	0
<b>Operating Expenses</b>	<b>664,124</b>	<b>710,980</b>	<b>736,563</b>	<b>625,563</b>	<b>710,980</b>	<b>710,980</b>	<b>710,980</b>

Department:	Public Services	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10706 - Medical Examiner	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	508,447	516,043	516,043	516,043	511,116	550,958	553,096
772618	Equipment Rental	13,964	18,954	18,954	18,954	13,010	18,760	18,760
773630	Info Tech Development	37,625	0	51,600	51,600	0	0	0
774636	Info Tech Operations	131,581	135,420	145,805	145,805	172,318	196,046	196,046
774637	Info Tech Managed Print Svcs	1,920	2,342	2,342	2,342	2,169	2,169	2,169
774677	Insurance Fund	20,173	15,715	15,715	15,715	16,225	16,225	16,225
775754	Maintenance Department Charges	15,502	0	11,215	11,215	0	0	0
776659	Motor Pool Fuel Charges	6,788	6,767	6,767	6,767	7,100	7,100	7,100
776661	Motor Pool	32,646	34,580	34,580	34,580	35,100	35,100	35,100
778675	Telephone Communications	23,249	27,085	27,085	27,085	26,329	26,329	26,329
		791,895	756,906	830,106	830,106	783,367	852,687	854,825
<b>Internal Support</b>		<b>791,895</b>	<b>756,906</b>	<b>830,106</b>	<b>830,106</b>	<b>783,367</b>	<b>852,687</b>	<b>854,825</b>
<b>Grand Total Expenditures</b>		<b>4,921,506</b>	<b>5,008,536</b>	<b>5,107,319</b>	<b>4,796,319</b>	<b>5,020,973</b>	<b>5,090,293</b>	<b>5,092,431</b>

Department:	Public Services	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10708 - Animal Control	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Charges for Services**

630028	Adoptions	11,523	13,000	14,419	14,419	13,000	13,000	13,000
630070	Animal Shots	17,140	11,900	14,011	23,011	11,900	11,900	11,900
630074	Animal Sterilization Fees	49,400	30,000	35,150	55,150	30,000	30,000	30,000
630252	Claimed Animals	9,372	17,000	17,000	11,000	17,000	17,000	17,000
630686	Fee Income	2,069	0	0	0	0	0	0
631253	Miscellaneous	6,382	3,000	3,459	3,459	3,000	3,000	3,000
631330	NSF Check Fees	25	0	0	0	0	0	0
631526	Photostats	12	300	300	300	300	300	300
631582	Pound Fees	28,109	29,600	29,600	29,600	27,550	27,550	27,550
631827	Reimb General	50	1,000	1,000	1,000	1,000	1,000	1,000
631981	Sale of Animals	23	500	500	500	500	500	500
631988	Sale of Licenses	1,037,286	1,012,814	1,013,140	913,140	1,012,814	1,012,814	1,012,814
632079	Service Fees	19,651	24,900	24,900	24,900	21,450	21,450	21,450
		<b>1,181,040</b>	<b>1,144,014</b>	<b>1,153,479</b>	<b>1,076,479</b>	<b>1,138,514</b>	<b>1,138,514</b>	<b>1,138,514</b>

**Revenue**

**Other Financing Sources**

**Transfers In**

695500	Transfers In	19,524	0	47,371	47,371	0	0	0
		<b>19,524</b>	<b>0</b>	<b>47,371</b>	<b>47,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1,200,564</b>	<b>1,144,014</b>	<b>1,200,850</b>	<b>1,123,850</b>	<b>1,138,514</b>	<b>1,138,514</b>	<b>1,138,514</b>

**Other Financing Sources**

**Grand Total Revenues**

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	1,471,353	1,555,852	1,555,852	1,485,852	1,622,047	1,622,047	1,622,047
702030	Holiday	52,539	0	0	0	0	0	0
702050	Annual Leave	64,590	0	0	0	0	0	0
702080	Sick Leave	25,801	0	0	0	0	0	0
702100	Retroactive	409	0	0	0	0	0	0
702120	Jury Duty	405	0	0	0	0	0	0
702190	Workers Compensation Pay	1,469	0	0	0	0	0	0
702200	Death Leave	860	0	0	0	0	0	0
712020	Overtime	38,475	78,274	78,274	78,274	78,274	78,274	78,274

<b>Department:</b>	<b>Public Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>10708 - Animal Control</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
712040	Holiday Overtime	1,087	6,428	6,428	6,428	6,428	6,428	6,428
712090	On Call	17,272	31,807	31,807	31,807	31,807	31,807	31,807
		1,674,262	1,672,361	1,672,361	1,602,361	1,738,556	1,738,556	1,738,556
<b>Fringe Benefits</b>								
722750	Workers Compensation	13,458	13,323	13,323	13,323	13,400	13,400	13,400
722760	Group Life	2,541	2,758	2,758	2,758	2,757	2,757	2,757
722770	Retirement	381,013	383,076	383,076	368,076	384,830	384,830	384,830
722780	Hospitalization	250,499	249,756	249,756	234,756	219,517	219,517	219,517
722790	Social Security	103,647	101,148	101,148	101,148	101,322	101,322	101,322
722800	Dental	19,976	19,780	19,780	19,780	18,661	18,661	18,661
722810	Disability	16,836	19,998	19,998	19,998	20,015	20,015	20,015
722820	Unemployment Insurance	2,678	2,492	2,492	2,492	2,346	2,346	2,346
722850	Optical	2,068	2,092	2,092	2,092	1,984	1,984	1,984
722900	Fringe Benefit Adjustments	0	37,867	37,867	37,867	45,799	45,799	45,799
		792,716	832,290	832,290	802,290	810,631	810,631	810,631
<b>Personnel</b>		<b>2,466,977</b>	<b>2,504,651</b>	<b>2,504,651</b>	<b>2,404,651</b>	<b>2,549,187</b>	<b>2,549,187</b>	<b>2,549,187</b>
<b>Operating Expenses</b>								
<b>Contractual Services</b>								
730114	Auction Expense	8	0	0	0	0	0	0
730247	Charge Card Fee	2,413	2,000	2,000	2,000	2,000	2,000	2,000
730373	Contracted Services	21,547	30,000	30,000	30,000	30,000	30,000	30,000
730436	Damage By Dogs	0	400	400	400	400	400	400
730611	Employees Medical Exams	3,899	0	0	0	0	0	0
730617	Employees Rabies Vaccines	5,680	3,000	3,000	3,000	3,000	3,000	3,000
730646	Equipment Maintenance	3,272	2,826	2,826	2,826	2,826	2,826	2,826
731213	Membership Dues	165	200	200	200	200	200	200
731339	Periodicals Books Publ Sub	59	0	0	0	0	0	0
731346	Personal Mileage	0	348	348	348	348	348	348
731388	Printing	8,142	9,225	9,225	9,225	9,225	9,225	9,225
731458	Professional Services	1,791	5,150	57,950	57,950	5,150	5,150	5,150
731818	Special Event Program	12,202	13,000	13,000	13,000	13,000	13,000	13,000
731941	Training	1,870	5,000	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	1,411	1,500	1,500	1,500	1,500	1,500	1,500
732060	Uniform Cleaning	1,512	576	576	576	576	576	576
		63,972	73,225	126,025	126,025	73,225	73,225	73,225
<b>Commodities</b>								
750014	Animal Supplies	74,684	89,500	97,660	117,660	89,500	89,500	89,500
750063	Custodial Supplies	11,447	10,000	10,000	10,000	10,000	10,000	10,000

<b>Department:</b>	<b>Public Services</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Organization:</b>	<b>10708 - Animal Control</b>							
<b>Fund:</b>	<b>10100 - General</b>							
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750070 Deputy Supplies	36	9,000	9,000	9,000	9,000	9,000	9,000
750231 Housekeeping and Janitor Exp	8,480	8,000	8,000	8,000	8,000	8,000	8,000
750294 Material and Supplies	5,145	0	0	0	0	0	0
750301 Medical Supplies	158,901	154,900	160,138	185,138	154,900	154,900	154,900
750392 Metered Postage	36,290	32,000	32,000	32,000	32,000	32,000	32,000
750399 Office Supplies	6,007	4,128	4,128	4,128	4,128	4,128	4,128
750448 Postage-Standard Mailing	24	0	0	0	0	0	0
750532 Tax Collection Supplies	6,526	5,900	5,900	5,900	5,900	5,900	5,900
750581 Uniforms	6,574	3,783	3,783	3,783	3,783	3,783	3,783
	314,114	317,211	330,609	375,609	317,211	317,211	317,211
<b>Capital Outlay</b>							
760126 Capital Outlay Miscellaneous	16,835	0	45,211	45,211	0	0	0
	16,835	0	45,211	45,211	0	0	0
<b>Operating Expenses</b>	<b>394,921</b>	<b>390,436</b>	<b>501,845</b>	<b>546,845</b>	<b>390,436</b>	<b>390,436</b>	<b>390,436</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	640,826	830,461	830,461	830,461	1,385,171	886,650	890,091
772618 Equipment Rental	13,810	12,695	12,695	12,695	12,695	12,695	12,695
773535 Info Tech CLEMIS	16,524	17,081	17,081	17,081	16,203	16,203	16,203
773630 Info Tech Development	110,529	0	89,097	89,097	0	0	0
773637 Info Tech Equipment Rental	15,316	15,316	15,316	15,316	15,316	15,316	15,316
774636 Info Tech Operations	130,557	112,114	112,114	142,114	134,439	134,439	134,439
774637 Info Tech Managed Print Svcs	9,011	8,515	8,515	13,515	14,093	14,093	14,093
774677 Insurance Fund	25,432	23,955	23,955	23,955	26,695	27,062	27,184
775754 Maintenance Department Charges	2,702	0	3,640	3,640	0	0	0
776659 Motor Pool Fuel Charges	40,296	44,867	44,867	39,867	39,800	39,800	39,800
776661 Motor Pool	124,228	136,786	136,786	106,786	125,800	125,800	125,800
777560 Radio Communications	10,912	14,356	14,356	14,356	24,921	24,921	24,921
778675 Telephone Communications	40,262	28,392	28,392	38,392	46,841	46,841	46,841
	1,180,405	1,244,538	1,337,275	1,347,275	1,841,974	1,343,820	1,347,383
<b>Internal Support</b>	<b>1,180,405</b>	<b>1,244,538</b>	<b>1,337,275</b>	<b>1,347,275</b>	<b>1,841,974</b>	<b>1,343,820</b>	<b>1,347,383</b>
<b>Grand Total Expenditures</b>	<b>4,042,304</b>	<b>4,139,625</b>	<b>4,343,771</b>	<b>4,298,771</b>	<b>4,781,597</b>	<b>4,283,443</b>	<b>4,287,006</b>

Department:	Public Services	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10709 - Circuit Court Probation	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Operating Expenses**

**Contractual Services**

730646	Equipment Maintenance	0	1,130	1,130	1,130	1,130	1,130	1,130
730982	Interpreter Fees	0	375	375	375	375	375	375
731388	Printing	3,088	5,851	5,851	1,851	5,851	5,851	5,851
731941	Training	0	500	500	500	1,000	1,000	1,000
		<b>3,088</b>	<b>7,856</b>	<b>7,856</b>	<b>3,856</b>	<b>8,356</b>	<b>8,356</b>	<b>8,356</b>

**Commodities**

750392	Metered Postage	4,466	7,677	7,677	5,677	7,677	7,677	7,677
750399	Office Supplies	32,529	38,793	38,793	34,793	38,293	38,293	38,293
		<b>36,995</b>	<b>46,470</b>	<b>46,470</b>	<b>40,470</b>	<b>45,970</b>	<b>45,970</b>	<b>45,970</b>

**Operating Expenses**

**Internal Support**

**Internal Services**

770631	Bldg Space Cost Allocation	465,174	469,906	469,906	469,906	496,539	501,700	503,648
773630	Info Tech Development	62	0	124	124	0	0	0
774636	Info Tech Operations	37,088	38,386	38,132	38,132	39,530	39,530	39,530
774637	Info Tech Managed Print Svcs	15,424	17,848	17,848	17,848	27,067	27,067	27,067
775754	Maintenance Department Charges	10,591	0	28,337	28,337	0	0	0
778675	Telephone Communications	55,306	55,373	55,373	55,373	65,311	65,311	65,311
		<b>583,645</b>	<b>581,513</b>	<b>609,720</b>	<b>609,720</b>	<b>628,447</b>	<b>633,608</b>	<b>635,556</b>

**Internal Support**

**Grand Total Expenditures**

		<b>583,645</b>	<b>581,513</b>	<b>609,720</b>	<b>609,720</b>	<b>628,447</b>	<b>633,608</b>	<b>635,556</b>
		<b>623,728</b>	<b>635,839</b>	<b>664,046</b>	<b>654,046</b>	<b>682,773</b>	<b>687,934</b>	<b>689,882</b>

Department:	109 - Econ Dev and Comm Affairs	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	10,000	0	0	0	0	0	0
	10,000	0	0	0	0	0	0
<b>Charges for Services</b>							
630588 Economic Development Fees	60,000	60,000	60,000	60,000	60,000	60,000	60,000
631757 Registration Fees	29,572	19,800	19,800	19,800	10,550	10,550	10,550
631827 Reimb General	260,802	274,075	274,075	274,075	240,687	252,721	265,358
632002 Sale of Maps	40,947	30,000	30,000	30,000	30,000	30,000	30,000
632065 Seminars/Conferences	227,765	9,500	9,500	92,203	50,800	50,800	50,800
	619,086	393,375	393,375	476,078	392,037	404,071	416,708
<b>Contributions</b>							
650104 Contributions Operating	43,373	0	43,229	43,229	0	0	0
650301 Donations	0	29,240	29,240	29,240	0	0	0
	43,373	29,240	72,469	72,469	0	0	0
<b>Revenue</b>	<b>672,459</b>	<b>422,615</b>	<b>465,844</b>	<b>548,547</b>	<b>392,037</b>	<b>404,071</b>	<b>416,708</b>
<b>Grand Total Revenues</b>	<b>672,459</b>	<b>422,615</b>	<b>465,844</b>	<b>548,547</b>	<b>392,037</b>	<b>404,071</b>	<b>416,708</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	3,009,511	3,658,751	3,658,751	3,344,596	3,701,512	3,701,512	3,701,512
702030 Holiday	141,411	0	0	0	0	0	0
702050 Annual Leave	147,480	0	0	0	0	0	0
702073 Parental Leave	6,981	0	0	0	0	0	0
702080 Sick Leave	64,280	0	0	0	0	0	0
702100 Retroactive	5,720	0	0	0	0	0	0
702120 Jury Duty	314	0	0	0	0	0	0
702200 Death Leave	2,978	0	0	0	0	0	0
702240 Salary Adjustments	0	17,020	17,020	17,020	17,020	17,020	17,020
712020 Overtime	2,581	0	0	0	0	0	0
	3,381,257	3,675,771	3,675,771	3,361,616	3,718,532	3,718,532	3,718,532
<b>Fringe Benefits</b>							
722750 Workers Compensation	13,008	15,825	15,825	13,965	15,192	15,192	15,192
722760 Group Life	6,924	7,624	7,624	6,750	7,469	7,469	7,469
722770 Retirement	904,934	958,299	958,299	849,059	961,080	961,080	961,080

Department:	109 - Econ Dev and Comm Affairs	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722780 Hospitalization	552,739	635,640	635,640	560,509	625,394	625,394	625,394
722790 Social Security	243,461	270,445	270,445	239,421	265,912	265,912	265,912
722800 Dental	44,449	48,363	48,363	42,675	47,903	47,903	47,903
722810 Disability	45,379	55,424	55,424	49,065	54,297	54,297	54,297
722820 Unemployment Insurance	5,410	5,904	5,904	5,226	5,435	5,435	5,435
722850 Optical	4,164	4,736	4,736	4,180	4,933	4,933	4,933
722900 Fringe Benefit Adjustments	0	(5,287)	(5,287)	(3,914)	35,203	35,203	35,203
	1,820,469	1,996,973	1,996,973	1,766,936	2,022,818	2,022,818	2,022,818
<b>Personnel</b>	<b>5,201,726</b>	<b>5,672,744</b>	<b>5,672,744</b>	<b>5,128,552</b>	<b>5,741,350</b>	<b>5,741,350</b>	<b>5,741,350</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	162,614	132,721	134,473	142,221	137,799	139,330	140,938
730205 Business Recruitment	105,055	151,680	151,680	115,000	151,680	151,680	151,680
730226 Car Allowance	0	1,500	1,500	0	1,500	1,500	1,500
730247 Charge Card Fee	424	900	900	500	900	900	900
730324 Communications	0	500	500	250	500	500	500
730373 Contracted Services	0	0	0	64,218	0	0	0
730646 Equipment Maintenance	0	500	500	0	500	500	500
730772 Freight and Express	1,135	7,140	7,140	1,500	7,140	7,140	7,140
730982 Interpreter Fees	711	0	0	0	0	0	0
731073 Legal Services	0	5,000	5,000	0	5,000	5,000	5,000
731115 Licenses and Permits	140	0	0	0	0	0	0
731136 Logos Trademarks Intellect Prp	25	0	0	0	0	0	0
731213 Membership Dues	142,332	171,320	171,320	165,320	171,320	171,320	171,320
731241 Miscellaneous	173	0	0	0	0	0	0
731339 Periodicals Books Publ Sub	2,999	10,000	10,000	5,200	10,000	10,000	10,000
731346 Personal Mileage	32,615	49,743	49,743	37,345	48,900	48,900	48,900
731388 Printing	42,685	109,905	109,905	52,370	105,441	105,696	105,964
731458 Professional Services	781,240	752,778	944,818	692,187	743,430	753,178	763,414
731773 Software Rental Lease Purchase	14,702	0	0	9,310	0	0	0
731780 Software Support Maintenance	68,187	84,000	84,000	50,000	84,000	84,000	84,000
731818 Special Event Program	2,465	0	0	720	0	0	0
731941 Training	1,629	0	0	199	0	0	0
732018 Travel and Conference	15,283	42,900	42,900	26,002	42,900	42,900	42,900
732032 Tuition Reimbursement	50	0	0	0	0	0	0
732102 Water and Sewage Charges	5,582	0	0	0	0	0	0
732165 Workshops and Meeting	185,185	241,614	355,672	279,536	241,583	241,781	241,989
	1,565,232	1,762,201	2,070,051	1,641,878	1,752,593	1,764,325	1,776,645
<b>Commodities</b>							
750049 Computer Supplies	47	2,570	2,570	0	2,570	2,570	2,570



Department:	109 - Econ Dev and Comm Affairs	<b>OAKLAND COUNTY, MICHIGAN</b>						
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750091 Drafting Supplies and Maps	8,501	22,500	22,500	9,000	22,500	22,500	22,500
750119 Dry Goods and Clothing	33,991	10,500	10,840	10,840	10,500	10,500	10,500
750154 Expendable Equipment	361	1,700	1,700	2,675	1,700	1,700	1,700
750170 Other Expendable Equipment	0	0	28,000	28,000	0	0	0
750259 Information Supplies	0	5,966	5,966	5,966	4,000	4,000	4,000
750392 Metered Postage	1,456	10,920	10,920	9,600	10,920	10,920	10,920
750399 Office Supplies	14,241	20,274	20,274	13,434	18,857	18,889	18,922
750427 Photographic Supplies	0	1,100	1,100	100	1,100	1,100	1,100
750511 Special Event Supplies	9,027	0	43,357	43,229	1,480	1,750	2,035
	67,623	75,530	147,227	122,844	73,627	73,929	74,247
<b>Operating Expenses</b>	<b>1,632,855</b>	<b>1,837,731</b>	<b>2,217,278</b>	<b>1,764,722</b>	<b>1,826,220</b>	<b>1,838,254</b>	<b>1,850,892</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	377,981	368,084	368,084	368,084	322,920	396,616	398,157
772618 Equipment Rental	2,170	1,615	1,615	1,615	2,170	2,170	2,170
773630 Info Tech Development	113,172	0	40,773	40,773	0	0	0
774636 Info Tech Operations	418,962	429,281	427,814	427,814	544,069	544,069	544,069
774637 Info Tech Managed Print Svcs	14,039	16,822	16,822	16,822	15,819	15,819	15,819
774677 Insurance Fund	18,390	9,868	9,868	9,868	12,404	12,404	12,404
775754 Maintenance Department Charges	16,588	0	12,948	12,948	0	0	0
776661 Motor Pool	642	758	758	758	600	600	600
778675 Telephone Communications	54,521	64,599	64,599	58,053	65,954	65,954	65,954
	1,016,465	891,027	943,281	936,735	963,936	1,037,632	1,039,173
<b>Internal Support</b>	<b>1,016,465</b>	<b>891,027</b>	<b>943,281</b>	<b>936,735</b>	<b>963,936</b>	<b>1,037,632</b>	<b>1,039,173</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	570,018	495,018	651,548	651,548	495,018	495,018	495,018
	570,018	495,018	651,548	651,548	495,018	495,018	495,018
<b>Transfers/Other Sources (Uses)</b>	<b>570,018</b>	<b>495,018</b>	<b>651,548</b>	<b>651,548</b>	<b>495,018</b>	<b>495,018</b>	<b>495,018</b>
<b>Grand Total Expenditures</b>	<b>8,421,065</b>	<b>8,896,520</b>	<b>9,484,851</b>	<b>8,481,557</b>	<b>9,026,524</b>	<b>9,112,254</b>	<b>9,126,433</b>

<b>Department:</b>	<b>Economic Development and Comm.</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10901 - Economic Dev and Comm Affairs</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Contributions</b>							
650104 Contributions Operating	43,373	0	43,229	43,229	0	0	0
	43,373	0	43,229	43,229	0	0	0
<b>Revenue</b>	<b>43,373</b>	<b>0</b>	<b>43,229</b>	<b>43,229</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>43,373</b>	<b>0</b>	<b>43,229</b>	<b>43,229</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	840,640	980,996	980,996	910,331	983,087	983,087	983,087
702030 Holiday	34,664	0	0	0	0	0	0
702050 Annual Leave	34,308	0	0	0	0	0	0
702080 Sick Leave	12,825	0	0	0	0	0	0
702100 Retroactive	989	0	0	0	0	0	0
712020 Overtime	2,581	0	0	0	0	0	0
	926,006	980,996	980,996	910,331	983,087	983,087	983,087
<b>Fringe Benefits</b>							
722750 Workers Compensation	2,172	2,271	2,271	2,012	2,148	2,148	2,148
722760 Group Life	1,898	2,106	2,106	1,866	1,986	1,986	1,986
722770 Retirement	242,704	245,980	245,980	217,937	250,034	250,034	250,034
722780 Hospitalization	115,789	142,005	142,005	125,816	117,543	117,543	117,543
722790 Social Security	66,244	73,996	73,996	65,561	70,718	70,718	70,718
722800 Dental	10,182	11,763	11,763	10,422	9,586	9,586	9,586
722810 Disability	12,882	15,316	15,316	13,570	14,459	14,459	14,459
722820 Unemployment Insurance	1,481	1,623	1,623	1,437	1,440	1,440	1,440
722850 Optical	791	1,005	1,005	890	928	928	928
722900 Fringe Benefit Adjustments	0	(13,887)	(13,887)	(12,514)	7,473	7,473	7,473
	454,144	482,178	482,178	426,997	476,315	476,315	476,315
<b>Personnel</b>	<b>1,380,150</b>	<b>1,463,174</b>	<b>1,463,174</b>	<b>1,337,328</b>	<b>1,459,402</b>	<b>1,459,402</b>	<b>1,459,402</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	102,776	85,000	86,752	107,000	85,000	85,000	85,000
730324 Communications	0	250	250	250	250	250	250
731136 Logos Trademarks Intellect Prp	19	0	0	0	0	0	0

<b>Department:</b>	<b>Economic Development and Comm.</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10901 - Economic Dev and Comm Affairs</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731213	Membership Dues	23,620	36,820	36,820	36,820	36,820	36,820
731339	Periodicals Books Publ Sub	1,700	7,000	7,000	3,200	7,000	7,000
731346	Personal Mileage	5,733	15,660	15,660	7,502	15,660	15,660
731388	Printing	9,510	22,908	22,908	10,789	22,908	22,908
731458	Professional Services	236,811	250,984	281,484	109,497	250,984	250,984
732018	Travel and Conference	0	12,400	12,400	6,002	12,400	12,400
732165	Workshops and Meeting	13,531	9,000	9,000	12,501	9,000	9,000
		<b>393,700</b>	<b>440,022</b>	<b>472,274</b>	<b>293,561</b>	<b>440,022</b>	<b>440,022</b>
<b>Commodities</b>							
750119	Dry Goods and Clothing	915	0	0	0	0	0
750154	Expendable Equipment	0	0	0	1,175	0	0
750399	Office Supplies	1,240	2,000	2,000	1,750	2,000	2,000
750427	Photographic Supplies	0	200	200	100	200	200
750511	Special Event Supplies	404	0	43,229	43,229	0	0
		<b>2,559</b>	<b>2,200</b>	<b>45,429</b>	<b>46,254</b>	<b>2,200</b>	<b>2,200</b>
<b>Operating Expenses</b>		<b>396,259</b>	<b>442,222</b>	<b>517,703</b>	<b>339,815</b>	<b>442,222</b>	<b>442,222</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631	Bldg Space Cost Allocation	36,275	35,249	35,249	35,249	31,894	38,036
773630	Info Tech Development	16,571	0	19,251	19,251	0	0
774636	Info Tech Operations	6,575	8,234	6,767	6,767	30,917	30,917
774677	Insurance Fund	4,320	2,739	2,739	2,739	3,324	3,324
775754	Maintenance Department Charges	12,267	0	11,909	11,909	0	0
776661	Motor Pool	642	758	758	758	600	600
778675	Telephone Communications	4,881	5,694	5,694	5,694	5,789	5,789
		<b>81,530</b>	<b>52,674</b>	<b>82,367</b>	<b>82,367</b>	<b>72,524</b>	<b>78,666</b>
<b>Internal Support</b>		<b>81,530</b>	<b>52,674</b>	<b>82,367</b>	<b>82,367</b>	<b>72,524</b>	<b>78,666</b>
<b>Grand Total Expenditures</b>		<b>1,857,939</b>	<b>1,958,070</b>	<b>2,063,244</b>	<b>1,759,510</b>	<b>1,974,148</b>	<b>1,980,438</b>

<b>Department:</b>	<b>Economic Development and Comm.</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10902 - Planning and Economic Dev</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**State Grants**

615571	State Operating Grants	10,000	0	0	0	0	0	0
		10,000	0	0	0	0	0	0

**Charges for Services**

630588	Economic Development Fees	60,000	60,000	60,000	60,000	60,000	60,000	60,000
631757	Registration Fees	29,572	19,800	19,800	19,800	10,550	10,550	10,550
631827	Reimb General	260,802	274,075	274,075	274,075	240,687	252,721	265,358
632002	Sale of Maps	40,947	30,000	30,000	30,000	30,000	30,000	30,000
632065	Seminars/Conferences	227,765	9,500	9,500	92,203	50,800	50,800	50,800
		619,086	393,375	393,375	476,078	392,037	404,071	416,708

**Contributions**

650301	Donations	0	29,240	29,240	29,240	0	0	0
		0	29,240	29,240	29,240	0	0	0

<b>Revenue</b>		<b>629,086</b>	<b>422,615</b>	<b>422,615</b>	<b>505,318</b>	<b>392,037</b>	<b>404,071</b>	<b>416,708</b>
<b>Grand Total Revenues</b>		<b>629,086</b>	<b>422,615</b>	<b>422,615</b>	<b>505,318</b>	<b>392,037</b>	<b>404,071</b>	<b>416,708</b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	2,168,872	2,677,755	2,677,755	2,434,265	2,718,425	2,718,425	2,718,425
702030	Holiday	106,747	0	0	0	0	0	0
702050	Annual Leave	113,172	0	0	0	0	0	0
702073	Parental Leave	6,981	0	0	0	0	0	0
702080	Sick Leave	51,456	0	0	0	0	0	0
702100	Retroactive	4,731	0	0	0	0	0	0
702120	Jury Duty	314	0	0	0	0	0	0
702200	Death Leave	2,978	0	0	0	0	0	0
		2,455,250	2,677,755	2,677,755	2,434,265	2,718,425	2,718,425	2,718,425

**Fringe Benefits**

722750	Workers Compensation	10,836	13,554	13,554	11,953	13,044	13,044	13,044
722760	Group Life	5,021	5,518	5,518	4,884	5,483	5,483	5,483
722770	Retirement	662,230	712,319	712,319	631,122	711,046	711,046	711,046
722780	Hospitalization	436,198	493,635	493,635	434,693	507,851	507,851	507,851
722790	Social Security	177,218	196,449	196,449	173,860	195,194	195,194	195,194

<b>Department:</b>	<b>Economic Development and Comm.</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10902 - Planning and Economic Dev</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722800 Dental	34,208	36,600	36,600	32,253	38,317	38,317	38,317
722810 Disability	32,463	40,108	40,108	35,495	39,838	39,838	39,838
722820 Unemployment Insurance	3,929	4,281	4,281	3,789	3,995	3,995	3,995
722850 Optical	3,367	3,731	3,731	3,290	4,005	4,005	4,005
722900 Fringe Benefit Adjustments	0	0	0	0	19,130	19,130	19,130
	1,365,470	1,506,195	1,506,195	1,331,339	1,537,903	1,537,903	1,537,903
	<b>3,820,721</b>	<b>4,183,950</b>	<b>4,183,950</b>	<b>3,765,604</b>	<b>4,256,328</b>	<b>4,256,328</b>	<b>4,256,328</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730072 Advertising	59,838	47,721	47,721	35,221	52,799	54,330	55,938
730205 Business Recruitment	105,055	151,680	151,680	115,000	151,680	151,680	151,680
730226 Car Allowance	0	1,500	1,500	0	1,500	1,500	1,500
730247 Charge Card Fee	424	900	900	500	900	900	900
730324 Communications	0	250	250	0	250	250	250
730373 Contracted Services	0	0	0	64,218	0	0	0
730646 Equipment Maintenance	0	500	500	0	500	500	500
730772 Freight and Express	1,135	7,140	7,140	1,500	7,140	7,140	7,140
730982 Interpreter Fees	711	0	0	0	0	0	0
731073 Legal Services	0	5,000	5,000	0	5,000	5,000	5,000
731115 Licenses and Permits	140	0	0	0	0	0	0
731136 Logos Trademarks Intellect Prp	6	0	0	0	0	0	0
731213 Membership Dues	118,712	134,500	134,500	128,500	134,500	134,500	134,500
731241 Miscellaneous	173	0	0	0	0	0	0
731339 Periodicals Books Publ Sub	1,299	3,000	3,000	2,000	3,000	3,000	3,000
731346 Personal Mileage	26,882	34,083	34,083	29,843	33,240	33,240	33,240
731388 Printing	33,175	86,997	86,997	41,581	82,533	82,788	83,056
731458 Professional Services	544,429	501,794	663,334	582,690	492,446	502,194	512,430
731773 Software Rental Lease Purchase	14,702	0	0	9,310	0	0	0
731780 Software Support Maintenance	68,187	84,000	84,000	50,000	84,000	84,000	84,000
731818 Special Event Program	2,465	0	0	720	0	0	0
731941 Training	1,629	0	0	199	0	0	0
732018 Travel and Conference	15,283	30,500	30,500	20,000	30,500	30,500	30,500
732032 Tuition Reimbursement	50	0	0	0	0	0	0
732102 Water and Sewage Charges	5,582	0	0	0	0	0	0
732165 Workshops and Meeting	171,569	232,614	346,672	267,035	232,583	232,781	232,989
	1,171,447	1,322,179	1,597,777	1,348,317	1,312,571	1,324,303	1,336,623

**Commodities**

750049 Computer Supplies	47	2,570	2,570	0	2,570	2,570	2,570
750091 Drafting Supplies and Maps	8,501	22,500	22,500	9,000	22,500	22,500	22,500

<b>Department:</b>	<b>Economic Development and Comm.</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>Organization:</b>	<b>10902 - Planning and Economic Dev</b>	
<b>Fund:</b>	<b>10100 - General</b>	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750119 Dry Goods and Clothing	33,075	10,500	10,840	10,840	10,500	10,500	10,500
750154 Expendable Equipment	361	1,700	1,700	1,500	1,700	1,700	1,700
750170 Other Expendable Equipment	0	0	28,000	28,000	0	0	0
750259 Information Supplies	0	5,966	5,966	5,966	4,000	4,000	4,000
750392 Metered Postage	1,456	10,920	10,920	9,600	10,920	10,920	10,920
750399 Office Supplies	13,000	18,274	18,274	11,684	16,857	16,889	16,922
750427 Photographic Supplies	0	900	900	0	900	900	900
750511 Special Event Supplies	8,623	0	128	0	1,480	1,750	2,035
	65,064	73,330	101,798	76,590	71,427	71,729	72,047
<b>Operating Expenses</b>	<b>1,236,511</b>	<b>1,395,509</b>	<b>1,699,575</b>	<b>1,424,907</b>	<b>1,383,998</b>	<b>1,396,032</b>	<b>1,408,670</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	341,706	332,835	332,835	332,835	291,026	358,580	359,973
772618 Equipment Rental	2,170	1,615	1,615	1,615	2,170	2,170	2,170
773630 Info Tech Development	96,602	0	21,522	21,522	0	0	0
774636 Info Tech Operations	412,388	421,047	421,047	421,047	513,152	513,152	513,152
774637 Info Tech Managed Print Svcs	14,039	16,822	16,822	16,822	15,819	15,819	15,819
774677 Insurance Fund	14,070	7,129	7,129	7,129	9,080	9,080	9,080
775754 Maintenance Department Charges	4,321	0	1,039	1,039	0	0	0
778675 Telephone Communications	49,640	58,905	58,905	52,359	60,165	60,165	60,165
	934,935	838,353	860,914	854,368	891,412	958,966	960,359
<b>Internal Support</b>	<b>934,935</b>	<b>838,353</b>	<b>860,914</b>	<b>854,368</b>	<b>891,412</b>	<b>958,966</b>	<b>960,359</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	75,000	0	0	0	0	0	0
	75,000	0	0	0	0	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>6,067,167</b>	<b>6,417,812</b>	<b>6,744,439</b>	<b>6,044,879</b>	<b>6,531,738</b>	<b>6,611,326</b>	<b>6,625,357</b>

Department:	Economic Development and Comm.	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10906 - Comm and Home Impr Admin	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

**Personnel**

**Fringe Benefits**

722760	Group Life	5	0	0	0	0	0	0
722780	Hospitalization	751	0	0	0	0	0	0
722790	Social Security	0	0	0	0	0	0	0
722800	Dental	60	0	0	0	0	0	0
722810	Disability	33	0	0	0	0	0	0
722850	Optical	6	0	0	0	0	0	0
		855	0	0	0	0	0	0
		<b>855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

732165	Workshops and Meeting	20	0	0	0	0	0	0
		20	0	0	0	0	0	0
		<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Expenses**

**Transfers/Other Sources (Uses)**

**Transfers Out**

788001	Transfers Out	495,018	495,018	651,548	651,548	495,018	495,018	495,018
		495,018	495,018	651,548	651,548	495,018	495,018	495,018
		<b>495,018</b>	<b>495,018</b>	<b>651,548</b>	<b>651,548</b>	<b>495,018</b>	<b>495,018</b>	<b>495,018</b>
		<b>495,893</b>	<b>495,018</b>	<b>651,548</b>	<b>651,548</b>	<b>495,018</b>	<b>495,018</b>	<b>495,018</b>

**Transfers/Other Sources (Uses)**

**Grand Total Expenditures**

Department:	Economic Development and Comm.	<b>OAKLAND COUNTY, MICHIGAN</b>
Organization:	10907 - Workforce Development	
Fund:	10100 - General	
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702240	Salary Adjustments	0	17,020	17,020	17,020	17,020	17,020
		0	17,020	17,020	17,020	17,020	17,020
<b>Fringe Benefits</b>							
722900	Fringe Benefit Adjustments	0	8,600	8,600	8,600	8,600	8,600
		0	8,600	8,600	8,600	8,600	8,600
<b>Personnel</b>		<b>0</b>	<b>25,620</b>	<b>25,620</b>	<b>25,620</b>	<b>25,620</b>	<b>25,620</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
732165	Workshops and Meeting	66	0	0	0	0	0
		66	0	0	0	0	0
<b>Operating Expenses</b>		<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>66</b>	<b>25,620</b>	<b>25,620</b>	<b>25,620</b>	<b>25,620</b>	<b>25,620</b>



Department:	901 - Non Departmental	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Property taxes**

601105	Delinquent Tax Current	0	(989,920)	(989,920)	(989,920)	(989,920)	(989,920)	(989,920)
601208	Delinquent Tax Prior Years	242,665	98,500	98,500	98,500	98,500	98,500	98,500
601311	Delinquent Tax Revolving Fund	3,838,349	0	0	0	0	0	0
601415	Millage Reduction	0	(1,782,500)	(1,782,500)	(1,782,500)	(1,700,315)	(1,379,711)	(2,916,492)
601525	Payment in Lieu of Taxes	1,644	0	0	0	0	0	0
601637	Property Tax Levy	222,312,891	243,175,449	243,175,449	243,875,449	252,827,572	261,304,483	269,937,944
601742	Tax Financing Offsets	0	(5,000,000)	(5,000,000)	(5,000,000)	(5,500,000)	(5,500,000)	(5,500,000)
601851	Trailer Tax	83,981	80,000	80,000	80,000	80,000	80,000	80,000
		<u>226,479,529</u>	<u>235,581,529</u>	<u>235,581,529</u>	<u>236,281,529</u>	<u>244,815,837</u>	<u>253,613,352</u>	<u>260,710,032</u>

**State Grants**

615359	Child Care Subsidy	15,044,623	15,642,900	15,642,900	15,042,900	14,059,073	14,197,637	14,202,132
615879	State Match Foster Care	0	1,000	1,000	1,000	1,000	1,000	1,000
		<u>15,044,623</u>	<u>15,643,900</u>	<u>15,643,900</u>	<u>15,043,900</u>	<u>14,060,073</u>	<u>14,198,637</u>	<u>14,203,132</u>

**Other Intergovern. Revenues**

620302	Convention Facility Liquor Tax	9,841,485	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000
620534	Revenue Sharing	26,683,379	26,419,178	26,483,216	26,483,216	26,686,846	26,686,846	26,686,846
620573	Local Comm Stabilization Share	4,157,398	2,000,000	2,000,000	2,000,000	2,250,000	2,250,000	2,250,000
620632	State Court Fund Disb PA189	4,617,656	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
625007	Circuit Court Judge Salary	868,869	903,049	903,049	903,049	914,480	914,480	914,480
625313	District Court Judge Salary	457,240	457,240	457,240	457,240	457,240	457,240	457,240
626653	Probate Judges Salary	620,040	622,464	622,464	622,464	622,464	622,464	622,464
		<u>47,246,067</u>	<u>44,501,931</u>	<u>44,565,969</u>	<u>44,565,969</u>	<u>45,031,030</u>	<u>45,031,030</u>	<u>45,031,030</u>

**Charges for Services**

630315	Commission Public Telephone	1,191,918	700,000	700,000	1,116,900	1,150,000	1,150,000	1,150,000
630994	Interest and Penalty	31,956	0	0	0	0	0	0
631106	Licenses	17,469	18,024	18,024	18,024	18,024	18,565	18,565
631253	Miscellaneous	87,395	0	0	0	0	0	0
631330	NSF Check Fees	4,764	0	0	0	0	0	0
631743	Refunds Miscellaneous	150	0	0	0	0	0	0
631841	Reimb of Employee Compensation	2,169	0	0	0	0	0	0
632079	Service Fees	208	0	0	0	0	0	0
		<u>1,336,030</u>	<u>718,024</u>	<u>718,024</u>	<u>1,134,924</u>	<u>1,168,024</u>	<u>1,168,565</u>	<u>1,168,565</u>

**Indirect Cost Recovery**

640100	Indirect Cost Recovery	9,145,652	8,134,737	8,134,737	8,134,737	9,050,000	9,050,000	9,050,000
		<u>9,145,652</u>	<u>8,134,737</u>	<u>8,134,737</u>	<u>8,134,737</u>	<u>9,050,000</u>	<u>9,050,000</u>	<u>9,050,000</u>

Department:	901 - Non Departmental	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Investment Income</b>							
655077	Accrued Interest Adjustments	62,965	0	0	0	0	0
655385	Income from Investments	2,889,989	1,800,000	1,800,000	4,500,000	1,800,000	1,800,000
655462	Increase Market Value Invest	(1,200,071)	0	0	0	0	0
		1,752,884	1,800,000	1,800,000	4,500,000	1,800,000	1,800,000
<b>Planned Use of Fund Balance</b>							
665567	Encum and Approp Carry Forward	0	0	6,017,302	6,017,302	0	0
665882	Planned Use of Balance	0	33,814,444	40,438,482	40,438,482	30,606,438	30,430,109
		0	33,814,444	46,455,784	46,455,784	30,606,438	30,430,109
<b>Other Revenues</b>							
670057	Adjustment Prior Years Revenue	86	0	0	0	0	0
670228	County Auction	38	0	0	0	0	0
670456	Prior Years Adjustments	90,700	417,500	417,500	417,500	417,500	417,500
670570	Refund Prior Years Expenditure	99	0	0	0	0	0
670627	Sale of Equipment	3,870	0	0	0	0	0
		94,793	417,500	417,500	417,500	417,500	417,500
<b>Revenue</b>		<b>301,099,577</b>	<b>340,612,065</b>	<b>353,317,443</b>	<b>356,534,343</b>	<b>346,948,902</b>	<b>355,709,193</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500	Transfers In	6,294,603	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
		6,294,603	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Other Financing Sources</b>		<b>6,294,603</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Grand Total Revenues</b>		<b>307,394,181</b>	<b>343,612,065</b>	<b>356,317,443</b>	<b>359,534,343</b>	<b>349,948,902</b>	<b>358,709,193</b>

**Expenditures**

**Operating Expenses**

**Contractual Services**

730114	Auction Expense	1	0	0	0	0	0
730121	Bank Charges	49,328	0	0	0	0	0
730247	Charge Card Fee	2	0	0	0	0	0
730709	Fees - Per Diems	1,956	0	0	0	0	0
730954	Insurance Surety Bonds	2,605	33,305	33,305	8,305	33,305	33,305
731136	Logos Trademarks Intellect Prp	19,810	20,000	20,000	20,000	20,000	20,000
731241	Miscellaneous	0	300,000	300,000	300,000	300,000	300,000
731577	Refund Prior Years Revenue	21,290	0	0	0	0	0
		94,993	353,305	353,305	328,305	353,305	353,305

**Non-Departmental**

740044	Drain Assessments Current	1,137,079	1,889,000	1,889,000	1,889,000	1,450,000	1,450,000
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Department:	901 - Non Departmental	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
740082 Interest Expense	0	0	0	0	0	1,500,000	1,500,000
740085 Local Road Funding Program	1,447,835	1,500,000	2,436,831	2,436,831	1	1	1
740086 Mental Health Authority	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616
740093 Mich Association of Counties	72,812	73,000	73,000	73,000	73,000	73,000	73,000
740100 National Assoc of Counties	24,047	24,100	24,100	24,100	24,100	24,100	24,100
740135 Road Comm Tri Party	1,709,973	100	2,550,342	2,550,342	100	100	100
740149 SEMCOG	471,590	500,000	500,000	489,800	530,000	540,000	550,000
740160 Substance Abuse Coord Agency	4,920,742	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
740177 Traffic Improvement Assoc	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	<b>19,434,694</b>	<b>18,436,816</b>	<b>21,923,889</b>	<b>21,913,689</b>	<b>16,527,817</b>	<b>18,037,817</b>	<b>18,047,817</b>
<b>Commodities</b>							
750462 Provisions	0	30,000	30,000	30,000	30,000	30,000	30,000
	0	30,000	30,000	30,000	30,000	30,000	30,000
<b>Operating Expenses</b>	<b>19,529,687</b>	<b>18,820,121</b>	<b>22,307,194</b>	<b>22,271,994</b>	<b>16,911,122</b>	<b>18,421,122</b>	<b>18,431,122</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	1,459,589	1,801,530	1,801,530	1,801,530	1,427,534	1,925,065	1,932,534
774677 Insurance Fund	335,755	485,873	485,873	485,873	507,391	520,770	524,730
775754 Maintenance Department Charges	0	702,500	55,454	115,454	702,500	702,500	702,500
777599 Service Center Grounds	500,000	500,000	500,000	500,000	500,000	500,000	500,000
	2,295,344	3,489,903	2,842,857	2,902,857	3,137,425	3,648,335	3,659,764
<b>Internal Support</b>	<b>2,295,344</b>	<b>3,489,903</b>	<b>2,842,857</b>	<b>2,902,857</b>	<b>3,137,425</b>	<b>3,648,335</b>	<b>3,659,764</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	58,141,021	36,719,266	40,911,075	40,911,075	34,803,633	34,486,996	34,500,503
	58,141,021	36,719,266	40,911,075	40,911,075	34,803,633	34,486,996	34,500,503
<b>Transfers/Other Sources (Uses)</b>	<b>58,141,021</b>	<b>36,719,266</b>	<b>40,911,075</b>	<b>40,911,075</b>	<b>34,803,633</b>	<b>34,486,996</b>	<b>34,500,503</b>
<b>Grand Total Expenditures</b>	<b>79,966,052</b>	<b>59,029,290</b>	<b>66,061,126</b>	<b>66,085,926</b>	<b>54,852,180</b>	<b>56,556,453</b>	<b>56,591,389</b>

Department:	909 - Non Departmental Transfers	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	16,438,276	21,687,483	21,710,959	21,710,959	20,769,388	21,004,685	21,005,817
	16,438,276	21,687,483	21,710,959	21,710,959	20,769,388	21,004,685	21,005,817
<b>Other Financing Sources</b>	<b>16,438,276</b>	<b>21,687,483</b>	<b>21,710,959</b>	<b>21,710,959</b>	<b>20,769,388</b>	<b>21,004,685</b>	<b>21,005,817</b>
<b>Grand Total Revenues</b>	<b>16,438,276</b>	<b>21,687,483</b>	<b>21,710,959</b>	<b>21,710,959</b>	<b>20,769,388</b>	<b>21,004,685</b>	<b>21,005,817</b>

**Expenditures**

**Operating Expenses**

**Contractual Services**

730359 Contingency	0	300,000	46,815	46,815	283,788	291,088	291,088
730800 Grant Match	0	1,000,000	757,731	757,731	2,741,286	2,868,991	2,868,991
731080 Legislative Expense	0	8,600	8,600	8,600	8,600	8,600	8,600
731409 Priv Institutions Foster Care	0	365,144	365,144	0	365,144	365,144	365,144
731416 Priv Institutions Residential	0	105,356	105,356	0	105,356	105,356	105,356
731843 State Institutions	0	1,592,398	1,555,652	0	582,443	683,637	680,273
	0	3,371,498	2,839,298	813,146	4,086,617	4,322,816	4,319,452

**Non-Departmental**

740037 Classification and Rate Change	0	218,042	204,042	204,042	113,371	113,371	113,371
740040 Disaster Recovery	0	300,000	300,000	300,000	300,000	300,000	300,000
740058 Emergency Salaries Reserve	0	252,976	252,976	252,976	252,976	252,976	252,976
740065 Fringe Benefit Reserve	0	0	0	0	0	424,200	3,848,400
740084 Juvenile Resentencing	0	0	1,136,000	1,136,000	0	0	0
740114 Overtime Reserve	0	256,000	256,000	256,000	300,000	300,000	300,000
740142 Salary Adjustment Reserve	0	2,400,000	2,400,000	0	3,156,708	5,901,708	8,646,708
740145 Security Reserve	0	360,899	330,956	330,956	0	0	0
740163 Summer Employees Reserve	0	250,000	250,000	250,000	250,000	250,000	250,000
	0	4,037,917	5,129,974	2,729,974	4,373,055	7,542,255	13,711,455

**Capital Outlay**

760126 Capital Outlay Miscellaneous	0	284,000	512,103	512,103	341,170	341,170	341,170
	0	284,000	512,103	512,103	341,170	341,170	341,170

**Operating Expenses**

**Internal Support**

**Internal Services**

770000 Internal Support Expenditures	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
773630 Info Tech Development	0	5,367,930	2,051,167	2,051,167	7,413,777	7,454,961	7,454,961

Department:	909 - Non Departmental Transfers	<b>OAKLAND COUNTY, MICHIGAN</b>					
General Fund / General Purpose		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
777560 Radio Communications	0	0	0	0	0	1,175,000	0
778675 Telephone Communications	0	0	0	0	(335,297)	202,703	202,703
	0	6,417,930	3,101,167	3,101,167	8,128,480	9,882,664	8,707,664
<b>Internal Support</b>	<b>0</b>	<b>6,417,930</b>	<b>3,101,167</b>	<b>3,101,167</b>	<b>8,128,480</b>	<b>9,882,664</b>	<b>8,707,664</b>
<b>Grand Total Expenditures</b>	<b>0</b>	<b>14,111,345</b>	<b>11,582,542</b>	<b>7,156,390</b>	<b>16,929,322</b>	<b>22,088,905</b>	<b>27,079,741</b>

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

### **OTHER COUNTY OPERATIONS**

**INSURANCE AND SURETY BONDS:** Appropriation to cover cost for Employee Bonding and Employee Blanket policies.

**LOGOS, TRADEMARKS INTELLECTUAL PROPERTY:** Appropriation related to Intellectual Properties for copyrights, trademarks and logos (i.e., license fees for music played at county facilities and events: ASCAP, BMI, and SESAC).

**MISCELLANEOUS (SUNDRY):** Appropriation provides funds for adjustments of prior years' expenditures, Local Tax refunds, and miscellaneous non-recurring items.

**DRAIN ASSESSMENTS CURRENT (ROAD COMMISSION):** Appropriation to cover the portion of drain assessments on behalf of the Road Commission.

**INTEREST EXPENSE:** Anticipated cost to borrow funds due to cash flow.

**LOCAL ROAD FUNDING PROGRAM:** Appropriation established by the Board of Commissioners to provide matching funds for specific, targeted road maintenance and/or improvement projects under the jurisdiction of cities and villages. Funding is appropriated through FY 2019.

**MENTAL HEALTH AUTHORITY:** Annual payment to the Oakland Community Health Network (formerly Oakland County Community Mental Health Authority), as required by the Mental Health Code.

**MICHIGAN ASSOCIATION OF COUNTIES (MAC):** Annual membership dues.

**NATIONAL ASSOCIATION OF COUNTIES (NACO):** Annual membership dues.

**ROAD COMMISSION - TRI-PARTY AGREEMENT:** Annual appropriation to the Road Commission for Oakland County road improvement programs, under the Tri-Party Agreement. The program began in 1977, pursuant to Miscellaneous Resolution #7791. Funding for this transfer comes from interest earned in the Delinquent Tax Revolving Fund. No funding is recommended for FY 2020, FY 2021, and FY 2022. A fund balance assignment was established in the General Fund for FY 2019.

**SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS (SEMCOG):** An organization of local governments in the Southeastern Michigan Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The Council is responsible for comprehensive, multipurpose regional planning, pursuant to the Regional Planning Commission Act. Membership dues based on County S.E.V., which is capped so that no county pays more than 25% of the total organization dues.

**SUBSTANCE ABUSE COORDINATING AGENCY:** Payments to the Oakland Community Health Network (formerly Oakland County Community Mental Health Authority) for convention facility tax revenues distributed by the State to Oakland County. One-half of the distributions must be earmarked for substance abuse prevention and treatment programs under the authority of the State Convention Development Act, P.A. 106 of 1985.

**TRAFFIC IMPROVEMENT ASSOCIATION:** Appropriation to provide support for Tri-County Funding, matched by the Road Commission of Oakland County.

**PROVISIONS:** Generic disaster planning supplies that benefit all county departments.

**COUNTY BUILDINGS AND GROUNDS:** The cost to maintain and operate County buildings is generally budgeted in each division's line item "Building Space Cost Allocation". Costs for maintenance of common space, temporary vacant space, service center grounds, and work needed in the ensuing year are budgeted in the Non-Departmental line items: "Building Space Cost Allocation", "Maintenance Department Charges" or "Service Center Grounds".

**INSURANCE FUND:** Funding for liability insurance and property insurance not chargeable to a specific department or fund.

**TRANSFERS:** The General Fund provides funding for the following funds/operations:

**Transfers to General Purpose Funds -- Child Care and Social Welfare Foster Care:** The General Fund provides an allocation to make up the difference between revenue received by the General Purpose funds (listed above), and expenditures made from these funds. Unlike grants and proprietary funds, there is no expectation that revenue generated by these activities will cover all expenditures. Rather, these funds are extensions of the General Fund, separated by law for reporting purposes.

**Transfers to specific funds/operations -- CLEMIS, Fire Records Management, HR - Financial System Replacement, Information Technology, Building Fund, Building Authority Facility Infrastructure/IT Debt Fund and Project Work Order Fund:** Appropriations cover the annual County contribution for the operations of the Court and Law Enforcement Management Information System (CLEMIS), Fire Records Management System, Human Resources - Financial System Replacement, Information Technology, Building Fund, the Building Authority Facility Infrastructure/IT Debt Fund and Project Work Order Fund.

#### **RESERVES FOR TRANSFER**

**CONTINGENCY:** Appropriation used to fund program changes throughout the year as authorized by the Board of Commissioners.

**GRANT MATCH:** Funds available for transfer to departments upon acceptance of grants per resolution.

**LEGISLATIVE EXPENSE:** Funding reflects increased support for the Board of Commissioners. Transfer of these funds will occur through a Board resolution.

**PRIVATE INSTITUTIONS FOSTER CARE:** Appropriation contingency for costs incurred for the out-of-home placement of temporary neglected and abused court wards supervised by Michigan Department of Health and Human Services (MDHHS). The amount budgeted in non-departmental reflects historical favorability removed from departmental budgets.

**PRIVATE INSTITUTIONS RESIDENTIAL:** Appropriation contingency for costs incurred for the out-of-home placement of temporary delinquent court wards. The amount budgeted in non-departmental reflects historical favorability removed from departmental budgets.

**STATE INSTITUTIONS:** Appropriation contingency for costs incurred to house permanent court wards (delinquent as well as neglected and abused) placed with, and supervised by, MDHHS. The amount budgeted in non-departmental reflects historical favorability removed from departmental budgets.

**CLASSIFICATION AND RATE CHANGE:** Funds for classification and rate changes as authorized by the Board of Commissioners throughout the year.

**DISASTER RECOVERY:** Funds available for anticipated natural disasters. Transfer of these funds will occur through a Board resolution.

**EMERGENCY SALARIES RESERVE:** Funds available for transfer to departments/divisions in anticipation of unusual workloads and staffing problems for twenty-four (24) hour, seven (7) day a week operations where children or inmates require constant attention, as well as other county departments. Emergency Salaries Reserve is an economical alternative to the addition of permanent positions to accommodate fluctuating workloads.

**FRINGE BENEFIT RESERVE:** Funds available for transfer to departments/divisions for anticipated increase in some fringe benefit costs. A decrease in FY 2021 overall fringe benefits reflects the Fringe Benefit rate reduction as referenced in the April 2018 Fiscal Plan document. The reduction is partially offset by fringes associated with the proposed salary increase and a 4% increase for medical costs that has not been included in departmental budgets. An increase in FY 2022 fringe benefits is budgeted for the fringes associated with proposed salary increases, and an anticipated 4% increase for medical costs that has not been included in departmental budgets.

**JUVENILE RESENTENCING:** Appropriation to cover costs of Supreme Court ruling to reexamine juvenile life sentence cases. Transfer of funds will be done administratively based on actual costs incurred by the Circuit Court, Prosecuting Attorney and Sheriff's Office.

**OVERTIME RESERVE:** Funds available for transfer to departments/divisions in anticipation of unusual overtime, upon approval by the Director of Management & Budget, in accordance with the Overtime Regulations. The Overtime Reserve account includes an estimated amount for the Parental Leave benefit that may be needed by departments that have contractual service obligations or job duties that cannot be temporarily covered by other departmental personnel and the use of Parental Leave causes the department to exceed their Personnel Expenditure budget category.

**SALARY ADJUSTMENT RESERVE:** Funds available for transfer to departments/divisions for an anticipated salary increase. This reserve was used to provide a two percent (2%) general salary increase for FY 2020 and the \$15 minimum wage for identified classifications. There are several bargaining units that negotiated a general increase as part of their approved labor contracts and those will be noted in the applicable departmental reports (Deputy Sheriff Association Bargaining Units 09 and 10 agreements authorized a 2% increase for FY 2020, Sheriff Command Officers Bargaining Unit 15 agreement authorized a 2% increase for FY 2020, and Prosecutor's Investigators Bargaining Unit 42 agreement authorized a 1% increase for FY 2020). Additionally, an increase in FY 2021 and FY 2022 salaries is budgeted for an anticipated 1% increase for FY 2021 and 1% increase for FY 2022 that has not been included in departmental budgets. Also included for FY 2020 through FY 2022 is a contingency amount for the Human Resources Compensation and Classification study and other labor contracts that have a wage reopener provision for 2020.

**SECURITY RESERVE:** Funds available for transfer based on an anticipated building security enhancement plan to provide funding for high-priority capital and additional staffing needs.

**SUMMER EMPLOYEES RESERVE:** Governmental Funds available for transfer to departments/divisions at the start of the summer program.

**CAPITAL OUTLAY:** Funds available for the purchase of files, furniture and other equipment not already anticipated and included in departmental budgets.



**INTERNAL SUPPORT EXPENDITURES:** Appropriation placeholder for debt service payments for building renovations as noted in the April 2019 Fiscal Plan document. [https://www.oakgov.com/Investors/Documents/Fiscal\\_Plan\\_for\\_FY\\_2019\\_through\\_FY\\_2024.pdf](https://www.oakgov.com/Investors/Documents/Fiscal_Plan_for_FY_2019_through_FY_2024.pdf)

**INFORMATION TECHNOLOGY - DEVELOPMENT:** Appropriation to be used to support software development efforts conducted by Information Technology for the County's General Fund/General Purpose operations. Allocations are made once a fiscal quarter pursuant to a resolution adopted by the Board of Commissioners.

**INFORMATION TECHNOLOGY OPERATIONS:** Appropriation placeholder in FY 2021 for Information Technology ongoing support for major future technology projects as noted in the April 2019 Fiscal Plan document.  
[https://www.oakgov.com/Investors/Documents/Fiscal\\_Plan\\_for\\_FY\\_2019\\_thorough\\_FY\\_2024.pdf](https://www.oakgov.com/Investors/Documents/Fiscal_Plan_for_FY_2019_thorough_FY_2024.pdf)

**RADIO COMMUNICATIONS:** Appropriation placeholder in FY 2021 for the debt service payment for the radio replacement project as noted in the April 2019 Fiscal Plan document. [https://www.oakgov.com/Investors/Documents/Fiscal\\_Plan\\_for\\_FY\\_2019\\_through\\_FY\\_2024.pdf](https://www.oakgov.com/Investors/Documents/Fiscal_Plan_for_FY_2019_through_FY_2024.pdf)

**TELEPHONE COMMUNICATIONS:** FY 2020 through FY 2022 reflects a credit amount that will offset the amounts included in the General Fund/General Purpose Departments internal service allocations. An Appropriation placeholder is included in FY 2021 and FY 2022 for the ongoing support for the Unified (Universal) Communications system as noted in the April 2019 Fiscal Plan document.  
[https://www.oakgov.com/Investors/Documents/Fiscal\\_Plan\\_for\\_FY\\_2019\\_through\\_FY\\_2024.pdf](https://www.oakgov.com/Investors/Documents/Fiscal_Plan_for_FY_2019_through_FY_2024.pdf)

**Oakland County, Michigan  
General Fund/General Purpose Funds  
Non-Departmental Transfers**

<b>Fund</b>	<b>Dept</b>	<b>Program</b>	<b>Account</b>	<b>Fund Aff</b>	<b>Fund Affiliate Description</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Transfers In - General Fund</b>								
10100	9010101	186140	695500	51600	Delinquent Tax Revolving	\$3,000,000	\$3,000,000	\$3,000,000
						<u>\$3,000,000</u>	<u>\$3,000,000</u>	<u>\$3,000,000</u>
<b>Transfers Out - General Fund</b>								
10100	9010101	110120	788001	53500	CLEMIS	\$1,644,186	\$1,644,186	\$1,644,186
10100	9010101	112710	788001	53100	Fire Records Management	507,699	507,699	507,699
10100	9010101	112700	788001	20293	Child Care Fund	20,768,388	21,003,685	21,004,817
10100	9010101	152130	788001	42100	HR - Financial System Replacement	41,184	0	0
10100	9010101	135180	788001	20295	Social Welfare Foster Care	1,000	1,000	1,000
10100	9010101	152130	788001	31423	Bldg Auth Fac Infrs IT Debt	2,220,500	2,209,750	2,222,125
10100	9010101	152010	788001	63600	Information Technology	3,620,676	3,620,676	3,620,676
10100	9010101	196030	788001	40100	Building Fund	5,500,000	5,500,000	5,500,000
10100	9010101	196030	788001	40400	Project Work Order Fund	500,000	0	0
						<u>\$34,803,633</u>	<u>\$34,486,996</u>	<u>\$34,500,503</u>
<b>Transfers In - General Purpose</b>								
20293	9090101	112700	695500	10100	Child Care Fund	\$20,768,388	\$21,003,685	\$21,004,817
20295	9090101	135180	695500	10100	Social Welfare Foster Care	1,000	1,000	1,000
						<u>\$20,769,388</u>	<u>\$21,004,685</u>	<u>\$21,005,817</u>

**ORGANIZATIONAL CHARTS/ SALARY AND  
POSITION SUMMARIES**

**OAKLAND COUNTY, MICHIGAN  
TOTAL COUNTY POSITIONS  
FY 2016 THROUGH FY 2020**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>ADMINISTRATION OF JUSTICE</b>					
Circuit Court					
Circuit Court - Judicial Administration	102	102	104	104	111
Circuit Court - Court Business	19	18	18	18	19
Circuit Court - Civil/Criminal	25	25	25	23	24
Circuit Court - Family Division	269	272	273	275	279
<b>TOTAL CIRCUIT COURT</b>	<b>415</b>	<b>417</b>	<b>420</b>	<b>420</b>	<b>433</b>
District Court					
Administration	4	4	4	4	9
Division I - (Novi)	61	61	61	61	65
Division II - (Clarkston)	31	30	30	30	35
Division III - (Rochester Hills)	58	58	58	59	64
Division IV - (Troy)	36	36	36	37	44
<b>TOTAL DISTRICT COURT</b>	<b>190</b>	<b>189</b>	<b>189</b>	<b>191</b>	<b>217</b>
Probate Court					
Judicial / Administration	21	21	21	21	21
Operations / Mental Health*	31	32	32	32	33
<b>TOTAL PROBATE COURT</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>54</b>
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>657</b>	<b>659</b>	<b>662</b>	<b>664</b>	<b>704</b>
<b>LAW ENFORCEMENT</b>					
Prosecuting Attorney	169	169	169	169	176
Sheriff	1169	1200	1205	1239	1257
<b>TOTAL LAW ENFORCEMENT</b>	<b>1338</b>	<b>1369</b>	<b>1374</b>	<b>1408</b>	<b>1433</b>
<b>GENERAL GOVERNMENT</b>					
Clerk/Register of Deeds	112	112	112	112	112
County Treasurer	46	46	46	46	46
Board of Commissioners	30	30	31	33	36
Library Board	6	6	6	6	5
Parks & Recreation	441	440	484	497	511
Water Resources Commissioner	370	376	378	382	385
<b>TOTAL GENERAL GOVERNMENT</b>	<b>1005</b>	<b>1010</b>	<b>1057</b>	<b>1076</b>	<b>1095</b>

**OAKLAND COUNTY, MICHIGAN  
TOTAL COUNTY POSITIONS  
FY 2016 THROUGH FY 2020**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>COUNTY EXECUTIVE DEPARTMENTS</b>					
County Executive Administration					
Compliance Office	17	17	16	17	17
Corporation Counsel	28	30	31	31	31
County Executive	15	15	15	15	16
TOTAL COUNTY EXECUTIVE ADMIN.	60	62	62	63	64
Management and Budget					
Equalization	88	88	88	87	93
Fiscal Services	99	99	99	100	103
Administration	1	1	1	1	1
TOTAL MANAGEMENT AND BUDGET	188	188	188	188	197
Central Services					
Aviation and Transportation	26	26	26	27	29
Support Services	34	34	34	34	34
Administration	1	1	1	1	1
TOTAL CENTRAL SERVICES	61	61	61	62	64
Facilities Management					
Facilities Maintenance and Operations	179	182	184	174	174
Facilities Engineering	13	13	13	13	13
Administration	2	2	2	2	2
TOTAL FACILITIES MANAGEMENT	194	197	199	189	189
Human Resources					
Workforce Management	21	25	26	27	30
Benefits Administration	21	18	18	21	21
Administration	6	6	6	8	7
TOTAL HUMAN RESOURCES	48	49	50	56	58

**OAKLAND COUNTY, MICHIGAN  
TOTAL COUNTY POSITIONS  
FY 2016 THROUGH FY 2020**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Health and Human Services					
Health Division	365	357	347	351	375
Homeland Security	11	11	11	11	11
Children's Village	203	206	211	214	224
Administration	1	1	1	1	1
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>580</b>	<b>575</b>	<b>570</b>	<b>577</b>	<b>611</b>
Public Services					
Veterans' Services	16	16	16	16	16
Community Corrections	59	60	60	61	72
MSU Extension - Oakland County	13	13	13	13	14
Animal Control	38	37	37	34	57
Medical Examiner	26	26	26	26	26
Administration	1	1	1	1	1
<b>TOTAL PUBLIC SERVICES</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>151</b>	<b>186</b>
Information Technology	166	173	173	173	177
Economic Development and Community Affairs					
Planning & Economic Development Svcs.	48	48	49	48	46
Community and Home Improvement	22	22	22	22	22
Workforce Development	9	9	9	9	10
Administration	14	14	14	15	17
<b>TOTAL ECON DEV &amp; COMM AFFAIRS</b>	<b>93</b>	<b>93</b>	<b>94</b>	<b>94</b>	<b>95</b>
<b>TOTAL COUNTY EXECUTIVE DEPTS</b>	<b>1543</b>	<b>1551</b>	<b>1550</b>	<b>1553</b>	<b>1641</b>
<b>TOTAL COUNTY POSITIONS</b>	<b>4543</b>	<b>4589</b>	<b>4643</b>	<b>4701</b>	<b>4873</b>

\* Formerly Estate and Mental Health

**Oakland County, Michigan**  
**Salary and Fringe Benefit Summary by Fund Type**  
**Fiscal Year 2020 Adopted Budget**

Department / Division	General Fund / General Purpose				Special Revenue and Proprietary Funds				Summary	
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
<b>Circuit Court</b>										
Judicial / Administration	109	6,237,161	3,683,984	9,921,145	2	185,860	102,928	288,788	111	10,209,933
Business Division	19	1,132,584	672,184	1,804,768	0	0	0	0	19	1,804,768
Civil / Criminal Division	23	1,271,613	651,073	1,922,686	1	45,660	33,364	79,024	24	2,001,710
Family Division	138	7,736,011	4,451,788	12,187,799	141	9,246,796	5,451,020	14,697,816	279	26,885,615
<b>Total Circuit Court</b>	<b>289</b>	<b>16,377,369</b>	<b>9,459,029</b>	<b>25,836,398</b>	<b>144</b>	<b>9,478,316</b>	<b>5,587,312</b>	<b>15,065,628</b>	<b>433</b>	<b>40,902,026</b>
<b>District Court</b>										
District Court Administration	9	173,530	67,658	241,188	0	6,502	2,282	8,784	9	249,972
Division I Novi	63	2,897,536	1,660,724	4,558,260	2	89,188	64,756	153,944	65	4,712,204
Division II Clarkston	34	1,437,819	830,194	2,268,013	1	43,350	32,480	75,830	35	2,343,843
Division III Rochester Hills	62	2,573,105	1,563,729	4,136,834	2	89,188	57,308	146,496	64	4,283,330
Division IV Troy	41	1,549,160	942,250	2,491,410	3	115,491	66,773	182,264	44	2,673,674
<b>Total District Court</b>	<b>209</b>	<b>8,631,150</b>	<b>5,064,555</b>	<b>13,695,705</b>	<b>8</b>	<b>343,719</b>	<b>223,599</b>	<b>567,318</b>	<b>217</b>	<b>14,263,023</b>
<b>Probate Court</b>										
Probate Court Administration	21	1,671,226	851,469	2,522,695	0	0	0	0	21	2,522,695
Probate Estates and Mental Hlt	33	1,444,854	953,647	2,398,501	0	0	0	0	33	2,398,501
<b>Total Probate Court</b>	<b>54</b>	<b>3,116,080</b>	<b>1,805,116</b>	<b>4,921,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>4,921,196</b>
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>552</b>	<b>28,124,599</b>	<b>16,328,700</b>	<b>44,453,299</b>	<b>152</b>	<b>9,822,035</b>	<b>5,810,911</b>	<b>15,632,946</b>	<b>704</b>	<b>60,086,245</b>
<b>Prosecuting Attorney</b>										
Prosecuting Attorney Admin	35	1,734,255	947,888	2,682,143	0	0	0	0	35	2,682,143
Prosecuting Attorney Litigation	85	7,207,313	3,833,347	11,040,660	25	1,670,211	964,678	2,634,889	110	13,675,549
Prosecuting Attorney Warrants	18	1,454,508	817,278	2,271,786	0	0	0	0	18	2,271,786
Prosecuting Attorney Appellate	13	1,274,475	658,298	1,932,773	0	0	0	0	13	1,932,773
<b>Total Prosecuting Attorney</b>	<b>151</b>	<b>11,670,551</b>	<b>6,256,811</b>	<b>17,927,362</b>	<b>25</b>	<b>1,670,211</b>	<b>964,678</b>	<b>2,634,889</b>	<b>176</b>	<b>20,562,251</b>
<b>Sheriff</b>										
Sheriff Staff Division	13	1,185,260	643,255	1,828,515	0	0	0	0	13	1,828,515
Administrative Services	18	776,006	466,532	1,242,538	0	0	0	0	18	1,242,538
Corrective Services	313	20,842,289	13,209,981	34,052,270	4	358,036	193,907	551,943	317	34,604,213
Corrective Serv - Satellites	209	10,769,683	5,308,463	16,078,146	2	62,021	39,629	101,650	211	16,179,796
Emerg Resp and Prepared	38	2,222,314	1,167,132	3,389,446	1	59,273	23,727	83,000	39	3,472,446
Patrol Services	474	35,319,230	20,760,439	56,079,669	5	388,633	228,159	616,792	479	56,696,461
Emergency Comm Operations	83	5,916,076	3,620,206	9,536,282	0	0	0	0	83	9,536,282
Technical Services	73	5,892,325	3,485,606	9,377,931	24	1,824,789	998,082	2,822,871	97	12,200,802
<b>Total Sheriff</b>	<b>1,221</b>	<b>82,923,183</b>	<b>48,661,614</b>	<b>131,584,797</b>	<b>36</b>	<b>2,692,752</b>	<b>1,483,504</b>	<b>4,176,256</b>	<b>1,257</b>	<b>135,761,053</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>1,372</b>	<b>94,593,734</b>	<b>54,918,425</b>	<b>149,512,159</b>	<b>61</b>	<b>4,362,963</b>	<b>2,448,182</b>	<b>6,811,145</b>	<b>1,433</b>	<b>156,323,304</b>
<b>County Clerk/Register of Deeds</b>										
Co Clerk Register of Deeds Adm	6	555,399	264,651	820,050	0	0	0	0	6	820,050
County Clerk	51	2,205,492	1,521,591	3,727,083	2	92,606	70,812	163,418	53	3,890,501
Elections	10	606,800	317,755	924,555	0	0	0	0	10	924,555
Register of Deeds	31	1,410,378	907,373	2,317,751	6	332,750	204,459	537,209	37	2,854,960
Jury Commission	1	16,806	890	17,696	0	0	0	0	1	17,696
Micrographics	5	213,024	147,972	360,996	0	0	0	0	5	360,996

**Oakland County, Michigan**  
**Salary and Fringe Benefit Summary by Fund Type**  
**Fiscal Year 2020 Adopted Budget**

Department / Division	General Fund / General Purpose				Special Revenue and Proprietary Funds				Summary	
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
<b>Total Clerk - Register of Deeds</b>	<b>104</b>	<b>5,007,899</b>	<b>3,160,232</b>	<b>8,168,131</b>	<b>8</b>	<b>425,356</b>	<b>275,271</b>	<b>700,627</b>	<b>112</b>	<b>8,868,758</b>
<b>Treasurers Dept</b>										
Treasurers Office	40	2,254,015	1,322,368	3,576,383	6	362,862	216,722	579,584	46	4,155,967
<b>Total Treasures Dpt</b>	<b>40</b>	<b>2,254,015</b>	<b>1,322,368</b>	<b>3,576,383</b>	<b>6</b>	<b>362,862</b>	<b>216,722</b>	<b>579,584</b>	<b>46</b>	<b>4,155,967</b>
<b>Board of Commissioners Dept</b>										
Board of Commissioners Div	36	2,017,397	1,254,758	3,272,155	0	0	0	0	36	3,272,155
Library Board	5	0	0	0	0	0	0	0	5	0
Parks and Recreation	0	0	0	0	511	10,695,301	3,304,881	14,000,182	511	14,000,182
<b>Total Board of Commissioners</b>	<b>41</b>	<b>2,017,397</b>	<b>1,254,758</b>	<b>3,272,155</b>	<b>511</b>	<b>10,695,301</b>	<b>3,304,881</b>	<b>14,000,182</b>	<b>552</b>	<b>17,272,337</b>
<b>Water Resources Commissioner</b>										
Water Resources Administration	24	158,493	71,008	229,501	361	23,461,589	14,607,119	38,068,708	385	38,298,209
<b>Total Water Resources Commissioner</b>	<b>24</b>	<b>158,493</b>	<b>71,008</b>	<b>229,501</b>	<b>361</b>	<b>23,461,589</b>	<b>14,607,119</b>	<b>38,068,708</b>	<b>385</b>	<b>38,298,209</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>209</b>	<b>9,437,804</b>	<b>5,808,366</b>	<b>15,246,170</b>	<b>886</b>	<b>34,945,108</b>	<b>18,403,993</b>	<b>53,349,101</b>	<b>1,095</b>	<b>68,595,271</b>
<b>County Executive</b>										
County Executive	16	1,609,129	825,031	2,434,160	0	0	0	0	16	2,434,160
Compliance Office	16	1,099,600	610,920	1,710,520	1	29,759	1,870	31,629	17	1,742,149
Corporation Counsel	22	1,810,235	928,406	2,738,641	9	733,291	397,440	1,130,731	31	3,869,372
<b>Total County Executive</b>	<b>54</b>	<b>4,518,964</b>	<b>2,364,357</b>	<b>6,883,321</b>	<b>10</b>	<b>763,050</b>	<b>399,310</b>	<b>1,162,360</b>	<b>64</b>	<b>8,045,681</b>
<b>Management and Budget</b>										
Management and Budget Admin	1	159,930	76,026	235,956	0	0	0	0	1	235,956
Equalization Admin Unit	93	5,539,084	3,359,980	8,899,064	0	0	0	0	93	8,899,064
Fiscal Services	93	5,418,128	3,056,616	8,474,744	10	655,922	427,905	1,083,827	103	9,558,571
<b>Total Management and Budget</b>	<b>187</b>	<b>11,117,142</b>	<b>6,492,622</b>	<b>17,609,764</b>	<b>10</b>	<b>655,922</b>	<b>427,905</b>	<b>1,083,827</b>	<b>197</b>	<b>18,693,591</b>
<b>Central Services</b>										
Aviation and Transportation	0	0	0	0	29	1,419,662	839,261	2,258,923	29	2,258,923
Central Services Admin	1	159,930	75,943	235,873	0	0	0	0	1	235,873
Support Services	18	804,492	481,768	1,286,260	16	942,499	543,539	1,486,038	34	2,772,298
<b>Total Central Services</b>	<b>19</b>	<b>964,422</b>	<b>557,711</b>	<b>1,522,133</b>	<b>45</b>	<b>2,362,161</b>	<b>1,382,800</b>	<b>3,744,961</b>	<b>64</b>	<b>5,267,094</b>
<b>Facilities Management Dept</b>										
Facilities Management Admin	1	149,790	72,334	222,124	1	0	0	0	2	222,124
Facilities Maintenance and Op	0	0	0	0	174	8,480,598	5,579,515	14,060,113	174	14,060,113
Facilities Engineering	7	563,432	312,759	876,191	6	457,475	278,621	736,096	13	1,612,287
<b>Total Facilities Management</b>	<b>8</b>	<b>713,222</b>	<b>385,093</b>	<b>1,098,315</b>	<b>181</b>	<b>8,938,073</b>	<b>5,858,136</b>	<b>14,796,209</b>	<b>189</b>	<b>15,894,524</b>
<b>Human Resources</b>										
Human Resources Administration	6	563,662	271,665	835,327	1	0	0	0	7	835,327
Human Resources General	25	1,437,237	794,006	2,231,243	5	390,156	238,175	628,331	30	2,859,574
Human Resources Comp / Benefit	0	0	0	0	21	1,277,088	617,701	1,894,789	21	1,894,789
<b>Total Human Resources</b>	<b>31</b>	<b>2,000,899</b>	<b>1,065,671</b>	<b>3,066,570</b>	<b>27</b>	<b>1,667,244</b>	<b>855,876</b>	<b>2,523,120</b>	<b>58</b>	<b>5,589,690</b>
<b>Health and Human Svc Dept</b>										



**Oakland County, Michigan**  
**Salary and Fringe Benefit Summary by Fund Type**  
**Fiscal Year 2020 Adopted Budget**

Department / Division	General Fund / General Purpose				Special Revenue and Proprietary Funds				Summary	
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Health and Human Svc Adm Div	1	149,290	71,324	220,614	0	0	0	0	1	220,614
Health Division	306	17,689,331	10,480,766	28,170,097	69	3,273,678	1,946,672	5,220,350	375	33,390,447
Children's Village	224	11,511,810	7,329,791	18,841,601	0	0	0	0	224	18,841,601
Homeland Security	9	623,245	291,238	914,483	2	100,116	72,205	172,321	11	1,086,804
<b>Total Health and Human Services</b>	<b>540</b>	<b>29,973,676</b>	<b>18,173,119</b>	<b>48,146,795</b>	<b>71</b>	<b>3,373,794</b>	<b>2,018,877</b>	<b>5,392,671</b>	<b>611</b>	<b>53,539,466</b>
<b>Public Services</b>										
Public Services Administration	1	159,930	76,026	235,956	0	0	0	0	1	235,956
Veterans Services	16	990,668	680,303	1,670,971	0	0	0	0	16	1,670,971
Community Corrections	54	2,717,012	1,477,693	4,194,705	18	903,918	553,697	1,457,615	72	5,652,320
MSU Extension Oakland County	14	375,919	207,311	583,230	0	0	0	0	14	583,230
Medical Examiner	26	2,422,520	1,104,106	3,526,626	0	0	0	0	26	3,526,626
Animal Control	57	1,738,556	810,631	2,549,187	0	0	0	0	57	2,549,187
<b>Total Public Services</b>	<b>168</b>	<b>8,404,605</b>	<b>4,356,070</b>	<b>12,760,675</b>	<b>18</b>	<b>903,918</b>	<b>553,697</b>	<b>1,457,615</b>	<b>186</b>	<b>14,218,290</b>
<b>Information Technology</b>										
Information Technology Admin	0	0	0	0	28	2,172,450	1,140,340	3,312,790	28	3,312,790
IT Application Services Div	0	0	0	0	48	4,423,989	2,389,697	6,813,686	48	6,813,686
IT CLEMIS	0	0	0	0	44	3,659,394	1,940,011	5,599,405	44	5,599,405
IT Technical Systems and Netwk	0	0	0	0	57	5,292,998	2,783,640	8,076,638	57	8,076,638
<b>Total Information Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177</b>	<b>15,548,831</b>	<b>8,253,688</b>	<b>23,802,519</b>	<b>177</b>	<b>23,802,519</b>
<b>Economic Develop/Comm Affairs</b>										
Economic Dev Comm Affairs Adm	16	983,087	476,315	1,459,402	1	53,846	35,017	88,863	17	1,548,265
Planning and Economic Develop	40	2,718,425	1,537,903	4,256,328	6	402,749	246,690	649,439	46	4,905,767
Community and Home Improvement	0	0	0	0	22	1,249,323	1,101,605	2,350,928	22	2,350,928
Workforce Development	0	17,020	8,600	25,620	10	605,193	375,977	981,170	10	1,006,790
<b>Total Economic Development &amp; Community Affairs</b>	<b>56</b>	<b>3,718,532</b>	<b>2,022,818</b>	<b>5,741,350</b>	<b>39</b>	<b>2,311,111</b>	<b>1,759,289</b>	<b>4,070,400</b>	<b>95</b>	<b>9,811,750</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>1,063</b>	<b>61,411,462</b>	<b>35,417,461</b>	<b>96,828,923</b>	<b>578</b>	<b>36,524,104</b>	<b>21,509,578</b>	<b>58,033,682</b>	<b>1,641</b>	<b>154,862,605</b>
<b>TOTAL DEPARTMENTS</b>	<b>3,196</b>	<b>193,567,599</b>	<b>112,472,952</b>	<b>306,040,551</b>	<b>1,677</b>	<b>85,654,210</b>	<b>48,172,664</b>	<b>133,826,874</b>	<b>4,873</b>	<b>439,867,425</b>

**Oakland County, Michigan**  
**Salary and Fringe Benefit Summary by Fund Type**  
**Fiscal Year 2021 Adopted Budget**

Department / Division	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
	Salary	Fringe	Total	Salary	Fringe	Total	Total
<b>Circuit Court</b>							
Judicial / Administration	6,237,161	3,683,984	9,921,145	185,860	102,928	288,788	10,209,933
Business Division	1,132,584	672,184	1,804,768	0	0	0	1,804,768
Civil / Criminal Division	1,271,613	651,073	1,922,686	45,660	33,364	79,024	2,001,710
Family Division	7,736,291	4,451,690	12,187,981	9,246,796	5,451,020	14,697,816	26,885,797
<b>Total Circuit Court</b>	<b>16,377,649</b>	<b>9,458,931</b>	<b>25,836,580</b>	<b>9,478,316</b>	<b>5,587,312</b>	<b>15,065,628</b>	<b>40,902,208</b>
<b>District Court</b>							
District Court Administration	173,530	67,658	241,188	6,502	2,282	8,784	249,972
Division I Novi	2,897,536	1,660,724	4,558,260	89,188	64,756	153,944	4,712,204
Division II Clarkston	1,437,819	830,194	2,268,013	43,350	32,480	75,830	2,343,843
Division III Rochester Hills	2,573,105	1,563,729	4,136,834	89,188	57,308	146,496	4,283,330
Division IV Troy	1,549,160	942,250	2,491,410	115,491	66,773	182,264	2,673,674
<b>Total District Court</b>	<b>8,631,150</b>	<b>5,064,555</b>	<b>13,695,705</b>	<b>343,719</b>	<b>223,599</b>	<b>567,318</b>	<b>14,263,023</b>
<b>Probate Court</b>							
Probate Court Administration	1,671,226	851,469	2,522,695	0	0	0	2,522,695
Probate Estates and Mental Hlt	1,447,291	954,519	2,401,810	0	0	0	2,401,810
<b>Total Probate Court</b>	<b>3,118,517</b>	<b>1,805,988</b>	<b>4,924,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,924,505</b>
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>28,127,316</b>	<b>16,329,474</b>	<b>44,456,790</b>	<b>9,822,035</b>	<b>5,810,911</b>	<b>15,632,946</b>	<b>60,089,736</b>
<b>Prosecuting Attorney</b>							
Prosecuting Attorney Admin	1,734,255	947,888	2,682,143	0	0	0	2,682,143
Prosecuting Attorney Litigation	7,207,313	3,833,347	11,040,660	1,670,211	964,678	2,634,889	13,675,549
Prosecuting Attorney Warrants	1,454,508	817,278	2,271,786	0	0	0	2,271,786
Prosecuting Attorney Appellate	1,274,475	658,298	1,932,773	0	0	0	1,932,773
<b>Total Prosecuting Attorney</b>	<b>11,670,551</b>	<b>6,256,811</b>	<b>17,927,362</b>	<b>1,670,211</b>	<b>964,678</b>	<b>2,634,889</b>	<b>20,562,251</b>
<b>Sheriff</b>							
Sheriff Staff Division	1,185,260	643,255	1,828,515	0	0	0	1,828,515
Administrative Services	776,006	466,532	1,242,538	0	0	0	1,242,538
Corrective Services	20,842,289	13,209,981	34,052,270	358,036	193,907	551,943	34,604,213
Corrective Serv - Satellites	10,877,212	5,352,474	16,229,686	62,021	39,629	101,650	16,331,336
Emerg Resp and Prepared	2,222,314	1,167,132	3,389,446	59,273	23,727	83,000	3,472,446
Patrol Services	35,323,503	20,761,064	56,084,567	378,633	228,159	606,792	56,691,359
Emergency Comm Operations	5,916,076	3,620,206	9,536,282	0	0	0	9,536,282
Technical Services	5,892,325	3,485,606	9,377,931	1,812,189	981,206	2,793,395	12,171,326
<b>Total Sheriff</b>	<b>83,034,985</b>	<b>48,706,250</b>	<b>131,741,235</b>	<b>2,670,152</b>	<b>1,466,628</b>	<b>4,136,780</b>	<b>135,878,015</b>

**Oakland County, Michigan**  
**Salary and Fringe Benefit Summary by Fund Type**  
**Fiscal Year 2021 Adopted Budget**

Department / Division	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
	Salary	Fringe	Total	Salary	Fringe	Total	Total
<b>TOTAL LAW ENFORCEMENT</b>	<b>94,705,536</b>	<b>54,963,061</b>	<b>149,668,597</b>	<b>4,340,363</b>	<b>2,431,306</b>	<b>6,771,669</b>	<b>156,440,266</b>
<b>County Clerk/Register of Deeds</b>							
Co Clerk Register of Deeds Adm	555,399	264,651	820,050	0	0	0	820,050
County Clerk	2,205,492	1,521,591	3,727,083	92,606	70,812	163,418	3,890,501
Elections	606,800	317,755	924,555	0	0	0	924,555
Register of Deeds	1,410,378	907,373	2,317,751	332,750	204,459	537,209	2,854,960
Jury Commission	16,806	890	17,696	0	0	0	17,696
Micrographics	213,024	147,972	360,996	0	0	0	360,996
<b>Total Clerk - Register of Deeds</b>	<b>5,007,899</b>	<b>3,160,232</b>	<b>8,168,131</b>	<b>425,356</b>	<b>275,271</b>	<b>700,627</b>	<b>8,868,758</b>
<b>Treasurers Dept</b>							
Treasurers Office	2,236,707	1,321,531	3,558,238	366,420	218,008	584,428	4,142,666
<b>Total Treasures Dpt</b>	<b>2,236,707</b>	<b>1,321,531</b>	<b>3,558,238</b>	<b>366,420</b>	<b>218,008</b>	<b>584,428</b>	<b>4,142,666</b>
<b>Board of Commissioners Dept</b>							
Board of Commissioners Div	2,010,097	1,254,758	3,264,855	0	0	0	3,264,855
Library Board	0	0	0	0	0	0	0
Parks and Recreation	0	0	0	10,912,190	3,336,567	14,248,757	14,248,757
<b>Total Board of Commissioners</b>	<b>2,010,097</b>	<b>1,254,758</b>	<b>3,264,855</b>	<b>10,912,190</b>	<b>3,336,567</b>	<b>14,248,757</b>	<b>17,513,612</b>
<b>Water Resources Commissioner</b>							
Water Resources Administration	158,493	71,008	229,501	23,693,291	14,688,325	38,381,616	38,611,117
<b>Total Water Resources Commissioner</b>	<b>158,493</b>	<b>71,008</b>	<b>229,501</b>	<b>23,693,291</b>	<b>14,688,325</b>	<b>38,381,616</b>	<b>38,611,117</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>9,413,196</b>	<b>5,807,529</b>	<b>15,220,725</b>	<b>35,397,257</b>	<b>18,518,171</b>	<b>53,915,428</b>	<b>69,136,153</b>
<b>County Executive</b>							
County Executive	1,609,129	825,031	2,434,160	0	0	0	2,434,160
Compliance Office	1,099,600	610,920	1,710,520	30,040	1,948	31,988	1,742,508
Corporation Counsel	1,810,235	928,406	2,738,641	743,231	401,075	1,144,306	3,882,947
<b>Total County Executive</b>	<b>4,518,964</b>	<b>2,364,357</b>	<b>6,883,321</b>	<b>773,271</b>	<b>403,023</b>	<b>1,176,294</b>	<b>8,059,615</b>
<b>Management and Budget</b>							
Management and Budget Admin	159,930	76,026	235,956	0	0	0	235,956
Equalization Admin Unit	5,539,084	3,359,980	8,899,064	0	0	0	8,899,064
Fiscal Services	5,418,128	3,056,616	8,474,744	657,771	428,567	1,086,338	9,561,082
<b>Total Management and Budget</b>	<b>11,117,142</b>	<b>6,492,622</b>	<b>17,609,764</b>	<b>657,771</b>	<b>428,567</b>	<b>1,086,338</b>	<b>18,696,102</b>

**Oakland County, Michigan**  
**Salary and Fringe Benefit Summary by Fund Type**  
**Fiscal Year 2021 Adopted Budget**

Department / Division	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
	Salary	Fringe	Total	Salary	Fringe	Total	Total
<b>Central Services</b>							
Aviation and Transportation	0	0	0	1,491,401	852,684	2,344,085	2,344,085
Central Services Admin	159,930	75,943	235,873	0	0	0	235,873
Support Services	804,492	481,768	1,286,260	962,961	555,160	1,518,121	2,804,381
<b>Total Central Services</b>	<b>964,422</b>	<b>557,711</b>	<b>1,522,133</b>	<b>2,454,362</b>	<b>1,407,844</b>	<b>3,862,206</b>	<b>5,384,339</b>
<b>Facilities Management Dept</b>							
Facilities Management Admin	149,790	72,334	222,124	0	0	0	222,124
Facilities Maintenance and Op	0	0	0	8,560,992	5,608,305	14,169,297	14,169,297
Facilities Engineering	563,432	312,759	876,191	461,949	280,223	742,172	1,618,363
<b>Total Facilities Management</b>	<b>713,222</b>	<b>385,093</b>	<b>1,098,315</b>	<b>9,022,941</b>	<b>5,888,528</b>	<b>14,911,469</b>	<b>16,009,784</b>
<b>Human Resources</b>							
Human Resources Administration	563,662	271,665	835,327	0	0	0	835,327
Human Resources General	1,437,237	794,006	2,231,243	402,466	242,582	645,048	2,876,291
Human Resources Comp / Benefit	0	0	0	1,296,080	622,909	1,918,989	1,918,989
<b>Total Human Resources</b>	<b>2,000,899</b>	<b>1,065,671</b>	<b>3,066,570</b>	<b>1,698,546</b>	<b>865,491</b>	<b>2,564,037</b>	<b>5,630,607</b>
<b>Health and Human Svc Dept</b>							
Health and Human Svc Adm Div	149,290	71,324	220,614	0	0	0	220,614
Health Division	17,689,331	10,480,766	28,170,097	3,231,625	1,917,781	5,149,406	33,319,503
Children's Village	11,511,810	7,329,791	18,841,601	0	0	0	18,841,601
Homeland Security	623,245	291,238	914,483	100,116	72,205	172,321	1,086,804
<b>Total Health and Human Services</b>	<b>29,973,676</b>	<b>18,173,119</b>	<b>48,146,795</b>	<b>3,331,741</b>	<b>1,989,986</b>	<b>5,321,727</b>	<b>53,468,522</b>
<b>Public Services</b>							
Public Services Administration	159,930	76,026	235,956	0	0	0	235,956
Veterans Services	990,668	680,303	1,670,971	0	0	0	1,670,971
Community Corrections	2,717,012	1,477,693	4,194,705	903,918	553,697	1,457,615	5,652,320
MSU Extension Oakland County	375,919	207,311	583,230	0	0	0	583,230
Medical Examiner	2,422,520	1,104,106	3,526,626	0	0	0	3,526,626
Animal Control	1,738,556	810,631	2,549,187	0	0	0	2,549,187
<b>Total Public Services</b>	<b>8,404,605</b>	<b>4,356,070</b>	<b>12,760,675</b>	<b>903,918</b>	<b>553,697</b>	<b>1,457,615</b>	<b>14,218,290</b>
<b>Information Technology</b>							
Information Technology Admin	0	0	0	2,193,617	1,148,101	3,341,718	3,341,718
IT Application Services Div	0	0	0	4,466,927	2,379,317	6,846,244	6,846,244
IT CLEMIS	0	0	0	3,692,358	1,951,811	5,644,169	5,644,169
IT Technical Systems and Netwk	0	0	0	5,344,173	2,801,960	8,146,133	8,146,133
<b>Total Information Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,697,075</b>	<b>8,281,189</b>	<b>23,978,264</b>	<b>23,978,264</b>

**Oakland County, Michigan**  
**Salary and Fringe Benefit Summary by Fund Type**  
**Fiscal Year 2021 Adopted Budget**

Department / Division	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
	Salary	Fringe	Total	Salary	Fringe	Total	Total
<b>Economic Develop/Comm Affairs</b>							
Economic Dev Comm Affairs Adm	983,087	476,315	1,459,402	53,846	35,017	88,863	1,548,265
Planning and Economic Develop	2,718,425	1,537,903	4,256,328	402,749	246,690	649,439	4,905,767
Community and Home Improvement	0	0	0	1,249,323	1,101,605	2,350,928	2,350,928
Workforce Development	17,020	8,600	25,620	605,193	375,977	981,170	1,006,790
<b>Total Economic Development &amp; Community Affairs</b>	<b>3,718,532</b>	<b>2,022,818</b>	<b>5,741,350</b>	<b>2,311,111</b>	<b>1,759,289</b>	<b>4,070,400</b>	<b>9,811,750</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>61,411,462</b>	<b>35,417,461</b>	<b>96,828,923</b>	<b>36,850,736</b>	<b>21,577,614</b>	<b>58,428,350</b>	<b>155,257,273</b>
<b>TOTAL DEPARTMENTS</b>	<b>193,657,510</b>	<b>112,517,525</b>	<b>306,175,035</b>	<b>86,410,391</b>	<b>48,338,002</b>	<b>134,748,393</b>	<b>440,923,428</b>

**Oakland County, Michigan**  
**Salary and Fringe Benefit Summary by Fund Type**  
**Fiscal Year 2022 Adopted Budget**

Department / Division	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
	Salary	Fringe	Total	Salary	Fringe	Total	Total
<b>Circuit Court</b>							
Judicial / Administration	6,237,161	3,683,984	9,921,145	185,860	102,928	288,788	10,209,933
Business Division	1,132,584	672,184	1,804,768	0	0	0	1,804,768
Civil / Criminal Division	1,271,613	651,073	1,922,686	45,660	33,364	79,024	2,001,710
Family Division	7,736,569	4,451,589	12,188,158	9,246,796	5,451,020	14,697,816	26,885,974
<b>Total Circuit Court</b>	<b>16,377,927</b>	<b>9,458,830</b>	<b>25,836,757</b>	<b>9,478,316</b>	<b>5,587,312</b>	<b>15,065,628</b>	<b>40,902,385</b>
<b>District Court</b>							
District Court Administration	173,530	67,658	241,188	6,502	2,282	8,784	249,972
Division I Novi	2,897,536	1,660,724	4,558,260	89,188	64,756	153,944	4,712,204
Division II Clarkston	1,437,819	830,194	2,268,013	43,350	32,480	75,830	2,343,843
Division III Rochester Hills	2,573,105	1,563,729	4,136,834	89,188	57,308	146,496	4,283,330
Division IV Troy	1,549,160	942,250	2,491,410	115,491	66,773	182,264	2,673,674
<b>Total District Court</b>	<b>8,631,150</b>	<b>5,064,555</b>	<b>13,695,705</b>	<b>343,719</b>	<b>223,599</b>	<b>567,318</b>	<b>14,263,023</b>
<b>Probate Court</b>							
Probate Court Administration	1,671,226	851,469	2,522,695	0	0	0	2,522,695
Probate Estates and Mental Hlt	1,449,768	955,406	2,405,174	0	0	0	2,405,174
<b>Total Probate Court</b>	<b>3,120,994</b>	<b>1,806,875</b>	<b>4,927,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,927,869</b>
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>28,130,071</b>	<b>16,330,260</b>	<b>44,460,331</b>	<b>9,822,035</b>	<b>5,810,911</b>	<b>15,632,946</b>	<b>60,093,277</b>
<b>Prosecuting Attorney</b>							
Prosecuting Attorney Admin	1,734,255	947,888	2,682,143	0	0	0	2,682,143
Prosecuting Attorney Litigation	7,207,313	3,833,347	11,040,660	1,670,211	964,678	2,634,889	13,675,549
Prosecuting Attorney Warrants	1,454,508	817,278	2,271,786	0	0	0	2,271,786
Prosecuting Attorney Appellate	1,274,475	658,298	1,932,773	0	0	0	1,932,773
<b>Total Prosecuting Attorney</b>	<b>11,670,551</b>	<b>6,256,811</b>	<b>17,927,362</b>	<b>1,670,211</b>	<b>964,678</b>	<b>2,634,889</b>	<b>20,562,251</b>
<b>Sheriff</b>							
Sheriff Staff Division	1,185,260	643,255	1,828,515	0	0	0	1,828,515
Administrative Services	776,006	466,532	1,242,538	0	0	0	1,242,538
Corrective Services	20,842,289	13,209,981	34,052,270	358,036	193,907	551,943	34,604,213
Corrective Serv - Satellites	10,877,212	5,352,474	16,229,686	62,021	39,629	101,650	16,331,336
Emerg Resp and Prepared	2,222,314	1,167,132	3,389,446	59,273	23,727	83,000	3,472,446
Patrol Services	35,323,503	20,761,064	56,084,567	378,633	228,159	606,792	56,691,359
Emergency Comm Operations	5,916,076	3,620,206	9,536,282	0	0	0	9,536,282
Technical Services	5,892,325	3,485,606	9,377,931	1,812,189	981,206	2,793,395	12,171,326
<b>Total Sheriff</b>	<b>83,034,985</b>	<b>48,706,250</b>	<b>131,741,235</b>	<b>2,670,152</b>	<b>1,466,628</b>	<b>4,136,780</b>	<b>135,878,015</b>

**Oakland County, Michigan**  
**Salary and Fringe Benefit Summary by Fund Type**  
**Fiscal Year 2022 Adopted Budget**

Department / Division	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
	Salary	Fringe	Total	Salary	Fringe	Total	Total
<b>TOTAL LAW ENFORCEMENT</b>	<b>94,705,536</b>	<b>54,963,061</b>	<b>149,668,597</b>	<b>4,340,363</b>	<b>2,431,306</b>	<b>6,771,669</b>	<b>156,440,266</b>
<b>County Clerk/Register of Deeds</b>							
Co Clerk Register of Deeds Adm	555,399	264,651	820,050	0	0	0	820,050
County Clerk	2,205,492	1,521,591	3,727,083	92,606	70,812	163,418	3,890,501
Elections	606,800	317,755	924,555	0	0	0	924,555
Register of Deeds	1,410,378	907,373	2,317,751	332,750	204,459	537,209	2,854,960
Jury Commission	16,806	890	17,696	0	0	0	17,696
Micrographics	213,024	147,972	360,996	0	0	0	360,996
<b>Total Clerk - Register of Deeds</b>	<b>5,007,899</b>	<b>3,160,232</b>	<b>8,168,131</b>	<b>425,356</b>	<b>275,271</b>	<b>700,627</b>	<b>8,868,758</b>
<b>Treasurers Dept</b>							
Treasurers Office	2,236,707	1,321,531	3,558,238	370,013	218,486	588,499	4,146,737
<b>Total Treasures Dpt</b>	<b>2,236,707</b>	<b>1,321,531</b>	<b>3,558,238</b>	<b>370,013</b>	<b>218,486</b>	<b>588,499</b>	<b>4,146,737</b>
<b>Board of Commissioners Dept</b>							
Board of Commissioners Div	2,010,097	1,254,758	3,264,855	0	0	0	3,264,855
Library Board	0	0	0	0	0	0	0
Parks and Recreation	0	0	0	11,017,190	3,371,167	14,388,357	14,388,357
<b>Total Board of Commissioners</b>	<b>2,010,097</b>	<b>1,254,758</b>	<b>3,264,855</b>	<b>11,017,190</b>	<b>3,371,167</b>	<b>14,388,357</b>	<b>17,653,212</b>
<b>Water Resources Commissioner</b>							
Water Resources Administration	158,493	71,008	229,501	23,927,360	14,770,208	38,697,568	38,927,069
<b>Total Water Resources Commissioner</b>	<b>158,493</b>	<b>71,008</b>	<b>229,501</b>	<b>23,927,360</b>	<b>14,770,208</b>	<b>38,697,568</b>	<b>38,927,069</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>9,413,196</b>	<b>5,807,529</b>	<b>15,220,725</b>	<b>35,739,919</b>	<b>18,635,132</b>	<b>54,375,051</b>	<b>69,595,776</b>
<b>County Executive</b>							
County Executive	1,609,129	825,031	2,434,160	0	0	0	2,434,160
Compliance Office	1,099,600	610,920	1,710,520	30,040	1,948	31,988	1,742,508
Corporation Counsel	1,810,235	928,406	2,738,641	753,270	402,148	1,155,418	3,894,059
<b>Total County Executive</b>	<b>4,518,964</b>	<b>2,364,357</b>	<b>6,883,321</b>	<b>783,310</b>	<b>404,096</b>	<b>1,187,406</b>	<b>8,070,727</b>
<b>Management and Budget</b>							
Management and Budget Admin	159,930	76,026	235,956	0	0	0	235,956
Equalization Admin Unit	5,539,084	3,359,980	8,899,064	0	0	0	8,899,064
Fiscal Services	5,418,128	3,056,616	8,474,744	659,638	429,236	1,088,874	9,563,618
<b>Total Management and Budget</b>	<b>11,117,142</b>	<b>6,492,622</b>	<b>17,609,764</b>	<b>659,638</b>	<b>429,236</b>	<b>1,088,874</b>	<b>18,698,638</b>

**Oakland County, Michigan**  
**Salary and Fringe Benefit Summary by Fund Type**  
**Fiscal Year 2022 Adopted Budget**

Department / Division	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
	Salary	Fringe	Total	Salary	Fringe	Total	Total
<b>Central Services</b>							
Aviation and Transportation	0	0	0	1,546,824	863,193	2,410,017	2,410,017
Central Services Admin	159,930	75,943	235,873	0	0	0	235,873
Support Services	804,492	481,768	1,286,260	978,870	560,856	1,539,726	2,825,986
<b>Total Central Services</b>	<b>964,422</b>	<b>557,711</b>	<b>1,522,133</b>	<b>2,525,694</b>	<b>1,424,049</b>	<b>3,949,743</b>	<b>5,471,876</b>
<b>Facilities Management Dept</b>							
Facilities Management Admin	149,790	72,334	222,124	0	0	0	222,124
Facilities Maintenance and Op	0	0	0	8,642,192	5,637,382	14,279,574	14,279,574
Facilities Engineering	563,432	312,759	876,191	466,468	281,841	748,309	1,624,500
<b>Total Facilities Management</b>	<b>713,222</b>	<b>385,093</b>	<b>1,098,315</b>	<b>9,108,660</b>	<b>5,919,223</b>	<b>15,027,883</b>	<b>16,126,198</b>
<b>Human Resources</b>							
Human Resources Administration	563,662	271,665	835,327	0	0	0	835,327
Human Resources General	1,437,237	794,006	2,231,243	411,771	245,913	657,684	2,888,927
Human Resources Comp / Benefit	0	0	0	1,315,326	628,193	1,943,519	1,943,519
<b>Total Human Resources</b>	<b>2,000,899</b>	<b>1,065,671</b>	<b>3,066,570</b>	<b>1,727,097</b>	<b>874,106</b>	<b>2,601,203</b>	<b>5,667,773</b>
<b>Health and Human Svc Dept</b>							
Health and Human Svc Adm Div	149,290	71,324	220,614	0	0	0	220,614
Health Division	17,689,331	10,480,766	28,170,097	3,231,625	1,917,781	5,149,406	33,319,503
Children's Village	11,511,810	7,329,791	18,841,601	0	0	0	18,841,601
Homeland Security	623,245	291,238	914,483	100,116	72,205	172,321	1,086,804
<b>Total Health and Human Services</b>	<b>29,973,676</b>	<b>18,173,119</b>	<b>48,146,795</b>	<b>3,331,741</b>	<b>1,989,986</b>	<b>5,321,727</b>	<b>53,468,522</b>
<b>Public Services</b>							
Public Services Administration	159,930	76,026	235,956	0	0	0	235,956
Veterans Services	990,668	680,303	1,670,971	0	0	0	1,670,971
Community Corrections	2,717,012	1,477,693	4,194,705	903,918	553,697	1,457,615	5,652,320
MSU Extension Oakland County	375,919	207,311	583,230	0	0	0	583,230
Medical Examiner	2,422,520	1,104,106	3,526,626	0	0	0	3,526,626
Animal Control	1,738,556	810,631	2,549,187	0	0	0	2,549,187
<b>Total Public Services</b>	<b>8,404,605</b>	<b>4,356,070</b>	<b>12,760,675</b>	<b>903,918</b>	<b>553,697</b>	<b>1,457,615</b>	<b>14,218,290</b>
<b>Information Technology</b>							
Information Technology Admin	0	0	0	2,214,995	1,155,571	3,370,566	3,370,566
IT Application Services Div	0	0	0	4,510,295	2,394,843	6,905,138	6,905,138
IT CLEMIS	0	0	0	3,725,651	1,963,730	5,689,381	5,689,381
IT Technical Systems and Netwk	0	0	0	5,395,858	2,820,464	8,216,322	8,216,322
<b>Total Information Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,846,799</b>	<b>8,334,608</b>	<b>24,181,407</b>	<b>24,181,407</b>



**Oakland County, Michigan**  
**Salary and Fringe Benefit Summary by Fund Type**  
**Fiscal Year 2022 Adopted Budget**

Department / Division	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
	Salary	Fringe	Total	Salary	Fringe	Total	Total
<b>Economic Develop/Comm Affairs</b>							
Economic Dev Comm Affairs Adm	983,087	476,315	1,459,402	53,846	35,017	88,863	1,548,265
Planning and Economic Develop	2,718,425	1,537,903	4,256,328	402,749	246,690	649,439	4,905,767
Community and Home Improvement	0	0	0	1,249,323	1,101,605	2,350,928	2,350,928
Workforce Development	17,020	8,600	25,620	605,193	375,977	981,170	1,006,790
<b>Total Economic Development &amp; Community Affairs</b>	<b>3,718,532</b>	<b>2,022,818</b>	<b>5,741,350</b>	<b>2,311,111</b>	<b>1,759,289</b>	<b>4,070,400</b>	<b>9,811,750</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>61,411,462</b>	<b>35,417,461</b>	<b>96,828,923</b>	<b>37,197,968</b>	<b>21,688,290</b>	<b>58,886,258</b>	<b>155,715,181</b>
<b>TOTAL DEPARTMENTS</b>	<b>193,660,265</b>	<b>112,518,311</b>	<b>306,178,576</b>	<b>87,100,285</b>	<b>48,565,639</b>	<b>135,665,924</b>	<b>441,844,500</b>

OAKLAND COUNTY GOVERNMENT			
CP	REC FY 20	TOT FY 20	ELECTORATE OF OAKLAND COUNTY
3090	164(58)	3196	Gen Fund/Gen Purpose
438	2(2)	437	Special Revenue
1231	12(3)	1240	Proprietary
4759	178(63)	4873	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (a)			
CP	REC FY 20	TOT FY 20	COUNTY EXECUTIVE
989	115(39)	1063	Gen Fund/Gen Purpose
132	(1)	130	Special Revenue
442	8(2)	448	Proprietary
1563	123(42)	1641	Total Positions

ADMINISTRATION OF JUSTICE			
CP	REC FY 20	TOT FY 20	
524	42(15)	552	Gen Fund/Gen Purpose
151	2(1)	152	Special Revenue
675	44(16)	704	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH			
CP	REC FY 20	TOT FY 20	
209	1(1)	209	Gen Fund/Gen Purpose
95		95	Special Revenue
788	4(1)	791	Proprietary
1092	5(2)	1095	Total Positions

LAW ENFORCEMENT			
CP	REC FY 20	TOT FY 20	
1368	7(3)	1372	Gen Fund/Gen Purpose
60		60	Special Revenue
1		1	Proprietary
1429	7(3)	1433	Total Positions

CIRCUIT COURT			
CP	REC FY 20	TOT FY 20	CIRCUIT COURT JUDGES
285	7(3)	289	Gen Fund/Gen Purpose (b)
143	2(1)	144	Special Revenue
428	9(4)	433	Total Positions

COUNTY CLERK / REGISTER OF DEEDS			
CP	REC FY 20	TOT FY 20	COUNTY CLERK / REGISTER OF DEEDS
104		104	Gen Fund/Gen Purpose
8		8	Special Revenue
0		0	Proprietary
112		112	Total Positions

PROSECUTING ATTORNEY			
CP	REC FY 20	TOT FY 20	PROSECUTING ATTN.
148	6(3)	151	Gen Fund/Gen Purpose (c)
25		25	Special Revenue
0		0	Proprietary
173	6(3)	176	Total Positions

52ND DISTRICT COURT			
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES
186	34(11)	209	Gen Fund/Gen Purpose
8		8	Special Revenue
194	34(11)	217	Total Positions

TREASURER (a)			
CP	REC FY 20	TOT FY 20	COUNTY TREASURER
40		40	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
46		46	Total Positions

SHERIFF OFFICE			
CP	REC FY 20	TOT FY 20	SHERIFF
1220	1	1221	Gen Fund/Gen Purpose (b)
35		35	Special Revenue
1		1	Proprietary
1256	1	1257	Total Positions

PROBATE COURT			
CP	REC FY 20	TOT FY 20	PROBATE COURT JUDGES
53	1	54	Gen Fund/Gen Purpose (a)
0		0	Special Revenue
53	1	54	Total Positions

BOARD OF COMMISSIONERS			
CP	REC FY 20	TOT FY 20	BOARD CHAIRPERSON
41		41	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
41		41	Total Positions

PARKS & RECREATION DEPARTMENT			
CP	REC FY 20	TOT FY 20	EXECUTIVE OFFICER- PARKS & RECREATION
0		0	Gen Fund/Gen Purpose
511	1(1)	511	Proprietary
511	1(1)	511	Total Positions

WATER RESOURCES COMMISSIONER			
CP	REC FY 20	TOT FY 20	WATER RESOURCES COMMISSIONER
24	1(1)	24	Gen Fund/Gen Purpose
87		87	Special Revenue
271	3	274	Proprietary
382	4(1)	385	Total Positions

- (a) Includes one (1) GF/GP position to sunset on 09/30/20.
- (b) Includes one (1) position created effective 1/1/19 for new judgeship.
- (c) Includes four (4) positions created effective 1/1/19 for new judgeship.

CIRCUIT COURT			
CP	REC FY 20	TOT FY 20	CIRCUIT COURT JUDGES
285	7(3)	289	Gen Fund/Gen Purpose
143	2(1)	144	Special Revenue
428	9(4)	433	Total Positions

JUDICIAL ADMINISTRATION			
CP	REC FY 20	TOT FY 20	CIRCUIT COURT ADMINISTRATOR
109		109	Gen Fund/Gen Purpose
2		2	Special Revenue
111		111	Total Positions

COURT BUSINESS DIVISION			
CP	REC FY 20	TOT FY 20	COURT BUSINESS ADMINISTRATOR
18	2(1)	19	Gen Fund/Gen Purpose
0		0	Special Revenue
18	2(1)	19	Total Positions

FAMILY DIVISION			
CP	REC FY 20	TOT FY 20	DEPUTY COURT ADMINISTRATOR
135	5(2)	138	Gen Fund/Gen Purpose
140	2(1)	141	Special Revenue
275	7(3)	279	Total Positions

CIVIL / CRIMINAL DIVISION			
CP	REC FY 20	TOT FY 20	MGR CIVIL CRIMINAL JUDICIAL ASSISTANT
23		23	Gen Fund/Gen Purpose
1		1	Special Revenue
24		24	Total Positions

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JUDICIAL ADMINISTRATION DIVISION (a)			
CP	REC FY 20	TOT FY 20	JUDICIAL ADMINISTRATION
109		109	Gen Fund/Gen Purpose
2		2	Special Revenue
111		111	Total Positions

GF/GP	SR	REC	FY 20	JUDICIAL
20			20	Circuit Court Judge
21			21	Judicial Staff Attorney (b)
20			20	Judicial Secretary
42			42	Court Clerk
103			103	Total Positions

GF/GP	SR	REC	FY 20	COURT ADMINISTRATOR
1			1	Circuit Court Administrator
1			1	Deputy Court Administrator
0	1		1	Chief Attorney MIDC (c)
0	1		1	Supervisor Administrative Services (c,d)
1			1	Court Business Analyst
1			1	Executive Secretary
1			1	Supervisor Clerk Support
1			1	Court Clerk Coordinator
6	2		8	Total Positions

- (a) All positions show in Circuit Court/Judicial Administration on salaries pages.
- (b) Includes one (1) PTNE 1,000 hrs/yr. position.
- (c) One (1) position created per Misc. Res. #19071, effective 04/13/19.
- (d) Position upwardly reclassified from MIDC Administrative Supervisor, per H.R. Admin Audit, effective 07/6/19.

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COURT BUSINESS DIVISION (a)			
CP	REC FY 20	TOT FY 20	COURT BUSINESS ADMINISTRATOR
18	2(1)	19	Gen Fund/Gen Purpose
0		0	Special Revenue
18	2(1)	19	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Court Business Manager
1			1	Chief Court Business Operations
1			1	Court Resource & Program Specialist
3			3	Total Positions

GF/GP	SR	REC	FY 20	DATA - TECHNICAL UNIT
1			1	Court Technical Services Supervisor
2			2	User Support Specialist II
1			1	Audio Video Equipment Specialist
1			1	Audio Video Equipment Technician
1			1	Court Business Analyst
1			1	Court Clerk (b)
2		2(1)	3	Office Assistant II (c)
9		2(1)	10	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION - FINANCE UNIT
1			1	Supervisor Administrative Services
1			1	Central Employee Records Coordinator
2			2	Court Accounts Coordinator
2			2	Office Assistant II
6			6	Total Positions

- (a) All positions show in Court Business Division on salaries pages.
- (b) PTNE 1,000 hrs/yr. position.
- (c) One (1) FTNE 2,000 hrs/yr. position deleted and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.

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CIVIL / CRIMINAL DIVISION (a)			
CP	REC FY 20	TOT FY 20	CIVIL / CRIMINAL DIVISION
23		23	Gen Fund/Gen Purpose
1		1	Special Revenue
24		24	Total Positions

GF/GP	REC	FY 20	ADMINISTRATION
1		1	Manager Civil Criminal Judicial Assistant
1		1	Chief Civil Criminal Division
2		2	Judicial Staff Attorney (c)
1		1	College Intern (b)
5		5	Total Positions

GF/GP	SR	REC	FY 20	CASE MANAGEMENT OFFICE
1			1	Office Supervisor II
2			2	Court Appointment Specialist
5			5	Circuit Court Records Specialist
	1		1	Account Clerk II (d)
1			1	Student
9	1		10	Total Positions

GF/GP	REC	FY 20	CRIMINAL CASE SUPPORT
1		1	User Support Specialist II (e)
1		1	Program Evaluation Analyst
1		1	Court Appointment Specialist
1		1	Circuit Court Records Specialist
4		4	Total Positions

GF/GP	REC	FY 20	JURY OFFICE
1		1	Supervisor Jury Office
1		1	Jury Office Leader
2		2	Jury Office Clerk
1		1	Student
5		5	Total Positions

(a) All positions show in Circuit Court/Civil/Criminal on salaries pages.

(b) PTNE 1,000 hrs/yr. position.

(c) Includes one (1) PTNE 1,000 hrs/yr. position.

(d) One (1) position created per Misc. Res. #19071, effective 04/13/19.

(e) One (1) position upwardly reclassified from Program Evaluation Analyst, per H.R. Dept. Audit, effective 09/14/19. Provides services to the Court Business Divisions Data Technical Unit.

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FAMILY DIVISION			
CP	REC FY 20	TOT FY 20	FAMILY COURT JUDGES
135	5(2)	138	Gen Fund/Gen Purpose
140	2(1)	141	Special Revenue
275	7(3)	279	Total Positions

COURT SERVICES			
CP	REC FY 20	TOT FY 20	MANAGER COURT SERVICES
83	1	84	Gen Fund/Gen Purpose
1		1	Special Revenue
84	1	85	Total Positions

JUDICIAL SUPPORT			
CP	REC FY 20	TOT FY 20	MANAGER JUDICIAL SUPPORT JUDICIAL
52	4(2)	54	Gen Fund/Gen Purpose
0		0	Special Revenue
52	4(2)	54	Total Positions

FRIEND OF THE COURT			
CP	REC FY 20	TOT FY 20	FRIEND OF THE COURT
0		0	Gen Fund/Gen Purpose
139	2(1)	140	Special Revenue
139	2(1)	140	Total Positions

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COURT SERVICES (a)			
CP	REC FY 20	TOT FY 20	MANAGER COURT SERVICES
83	1	84	Gen Fund/Gen Purpose
1		1	Special Revenue
84	1	85	Total Positions

GF/GP	SR	REC	FY 20	CASEWORK SERVICES
1			1	Chief Casework Services
2			2	Youth & Family Casework Supervisor
21			21	Youth & Family Caseworker II (d,i)
2			2	Office Assistant II (b)
	1		1	Technical Assistant
26	1		27	Total Positions

GF/GP	SR	REC	FY 20	CLINICAL SERVICES
1			1	Chief Clinical Services
1			1	Senior Psychologist (b)
1			1	Technical Assistant (j)
2		1	3	Court Clinical Psychologist (c,k)
5		1	6	Total Positions

GF/GP	SR	REC	FY 20	YOUTH ASSISTANCE
1			1	Chief Youth Assistance Services
3			3	Youth Assistance Casework Supervisor
24			24	Youth Assistance Caseworker II (e,f)
1			1	Technical Assistant
1			1	Secretary I
1			1	Office Assistant II (b)
31			31	Total Positions

GF/GP	SR	REC	FY 20	DRUG COURT SERVICES
1			1	Youth & Family Casework Supervisor (g)
1			1	Youth & Family Caseworker II (h)
1			1	Youth & Family Caseworker I
2			2	Technical Assistant (g)
3			3	College Intern (b)
8			8	Total Positions

GF/GP	SR	REC	FY 20	INTENSIVE CASEWORK SERVICES
1			1	Youth & Family Casework Supervisor
6			6	Youth & Family Caseworker II
6			6	College Intern (b)
13			13	Total Positions

- (a) All positions show in Circuit Court/Family Division/Court Services on salaries pages.
- (b) PTNE 1,000 hrs/yr. position(s).
- (c) Includes one (1) PTNE 1,000 hrs/yr. position.
- (d) Positions partially funded by the Child Care Fund via reimbursement.
- (e) Includes two (2) PTNE 1,000 hrs/yr.position.
- (f) Positions funded 25% Child Care Fund/ 75% GF/GP.
- (g) Positions funded by Adult Treatment Court and Child Care funds in Juvenile Drug Court Program.
- (h) Position funded 17% by Juvenile Drug Court Grant and 83% Child Care Fund/ GF/GP.
- (i) One (1) PTNE 1,000 hrs/yr. position deleted, per Misc. Res. #18340, effective 10/13/18.
- (j) Position downwardly reclassified from Court Clinical Services Coordinator, per Misc. Res. #18340, effective 10/13/18.
- (k) One (1) PTNE 1,000 hrs/yr. position created, per FY20 Budget.



JUDICIAL SUPPORT (a)			
CP	REC FY 20	TOT FY 20	MANAGER JUDICIAL SUPT JUDICIAL ASSISTANT
52	4(2)	54	Gen Fund/Gen Purpose
0		0	Special Revenue
52	4(2)	54	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Manager Judicial Support Judicial Assistant
1			1	Personal Protection Order Liaison
1			1	Court Appointment Specialist
1			1	Secretary II
4			4	Total Positions

GF/GP	SR	REC	FY 20	REFEREE SERVICES
1			1	Juvenile Court Referee Supervisor
7			7	Juvenile Court Referee
8			8	Total Positions

GF/GP	SR	REC	FY 20	JUVENILE ADOPTION
1			1	Chief Juvenile/Adoption Services
1			1	Supervisor Juvenile Court Legal Processing Operations
2			2	Permanency Case Coordinator
3			3	Youth & Family Caseworker II
1			1	Office Supervisor II
10		2(1)	11	Deputy Register II (e)
1			1	Paralegal (d)
2			2	Office Leader
1			1	Account Clerk II (c)
12		2(1)	13	Office Assistant II (f)
2			2	Office Assistant I
2			2	General Clerical (b)
2			2	Student
40		4(2)	42	Total Positions

- (a) All positions show in Circuit Court/Family Division/Judicial Support on salaries pages.  
 (b) PTNE 1,000 hrs/yr. position.  
 (c) Position shown in Court Business Division on salaries pages.  
 (d) One (1) position created per Misc. Res. #18340, effective 10/13/18.  
 (e) One (1) FTE position deleted and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.  
 (f) One (1) FTNE 2,000 hrs/yr. position deleted, and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.

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FRIEND OF THE COURT (a,b)			
CP	REC FY 20	TOT FY 20	FRIEND OF THE COURT
0		0	Gen Fund/Gen Purpose
139	2(1)	140	Special Revenue
139	2(1)	140	Total Positions

GF/GP	SR	FY 20	ADMINISTRATION
	1	1	Friend of the Court
	1	1	Chief Assistant F.O.C. Legal Services
	1	1	Chief Assistant F.O.C. Operations
	1	1	Chief Assistant F.O.C. Financial Operations
	4	4	Total Positions

LEGAL SERVICES			
CP	REC FY 20	TOT FY 20	CHIEF ASST. F.O.C. LEGAL SERVICES (e)
0		0	Gen Fund/Gen Purpose
62		62	Special Revenue
62		62	Total Positions

OPERATIONS			
CP	REC FY 20	TOT FY 20	CHIEF ASST. F.O.C. OPERATIONS
0		0	Gen Fund/Gen Purpose
48	2(1)	49	Special Revenue
48	2(1)	49	Total Positions

GF/GP	SR	REC	FY 20	LEGAL ADVICE
	2		2	F.O.C. Referee Supervisor
	17		17	F.O.C. Referee
	2		2	Domestic Support Specialist Supervisor
	15		15	Domestic Support Specialist
	1		1	Office Assistant II
	37		37	Total Positions

GF/GP	SR	REC	FY 20	IMAGING & SYSTEMS
	1		1	F.O.C. Systems Supervisor
	1		1	User Support Specialist II (g)
	3		3	User Support Specialist I
	1		1	F.O.C. Systems Support Specialist
	2		2	F.O.C. Systems Clerk
	1	2(1)	2	Office Assistant II (f)
	1		1	Student
	10	2(1)	11	Total Positions

GF/GP	SR	REC	FY 20	COUNSELING, INVEST. & MEDIATION
	2		2	F.O.C. Family Counselor Supervisor
	16		16	F.O.C. Family Counselor
	1		1	Court Clinical Psychologist
	1		1	F.O.C. Case Assistant
	20		20	Total Positions

GF/GP	SR	REC	FY 20	TYPING & RECEPTION
	1		1	Office Supervisor II
	8		8	Office Assistant II (d)
	9		9	Total Positions

GF/GP	SR	REC	FY 20	MEDICAL SUPPORT ENFORCEMENT
	1		1	Domestic Support Specialist Supervisor
	4		4	Domestic Support Specialist
	5		5	Total Positions

GF/GP	SR	REC	FY 20	CASE ASSISTANCE
	2		2	F.O.C. Case Assistant Supervisor
	16		16	F.O.C. Case Assistant
	18		18	Total Positions

FINANCIALS			
CP	REC FY 20	TOT FY 20	CHIEF ASST. F.O.C. FINANCIAL OPERATIONS
0		0	Gen Fund/Gen Purpose
25		25	Special Revenue
25		25	Total Positions

GF/GP	SR	REC	FY 20	INTERSTATE
	1		1	Domestic Support Specialist Supervisor
	5		5	Domestic Support Specialist
	1		1	F.O.C. Case Assistant
	7		7	Total Positions

GF/GP	SR	REC	FY 20	CHILD SUPPORT BANKING UNIT
	1		1	Supervisor Child Support Accounts
	1		1	Child Support Account Specialist
	1		1	Junior Accountant
	5		5	Account Clerk II
	1		1	Office Assistant II
	9		9	Total Positions

GF/GP	SR	REC	FY 20	JOB PLACEMENT
	1		1	Workforce Development Technician II
	3		3	College Intern (c)
	4		4	Total Positions

GF/GP	SR	REC	FY 20	CHILD SUPPORT ACCOUNTING
	1		1	Supervisor Child Support Accounts
	11		11	Child Support Account Specialist
	1		1	Junior Accountant
	2		2	Account Clerk II
	15		15	Total Positions

GF/GP	SR	REC	FY 20	FINANCIALS
	1		1	Junior Accountant
	1		1	Total Positions

- (a) All positions partially reimbursed by Cooperative Reimbursement Grant, per Misc. Res. #16257.
- (b) All positions show in Circuit Court/Family Division/F.O.C. on salaries pages.
- (c) PTNE 1,000 hrs/yr. position(s).
- (d) Includes one (1) PTNE 1,000 hrs/yr. position.
- (e) Six (6) SR Deputy II positions and one (1) SR Sergeant position from the Sheriff's Department provide services to this division under the Chief Assistant F.O.C. Legal Services.
- (f) One (1) FTNE 2,000 hrs/yr. position deleted and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.
- (g) Position laterally reclassified from F.O.C Computer Specialist, per H.R. Dept. Audit, effective 07/20/19.

52ND DISTRICT COURT			
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES
186	34(11)	209	Gen Fund/Gen Purpose
8		8	Special Revenue
194	34(11)	217	Total Positions

ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES
4	6(1)	9	Gen Fund/Gen Purpose
0		0	Special Revenue
4	6(1)	9	Total Positions

DIVISION I - NOVI			
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES
59	6(2)	63	Gen Fund/Gen Purpose
2	0	2	Special Revenue
61	6(2)	65	Total Positions

DIVISION II - CLARKSTON			
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES
30	7(3)	34	Gen Fund/Gen Purpose
1		1	Special Revenue
31	7(3)	35	Total Positions

DIVISION III - ROCHESTER HILLS			
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES
58	7(3)	62	Gen Fund/Gen Purpose
2		2	Special Revenue
60	7(3)	64	Total Positions

DIVISION IV - TROY			
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES
35	8(2)	41	Gen Fund/Gen Purpose
3		3	Special Revenue
38	8(2)	44	Total Positions

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ADMINISTRATION (a)				
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES	
4	6(1)	9	Gen Fund/Gen Purpose	
0		0	Special Revenue	
4	6(1)	9	Total Positions	
GF/GP	SR	REC	FY 20	CHIEF JUDGE - 52nd District Court
1			1	User Support Specialist II
1		6(1)	6	Substitute District Court Recorder (c,d)
2		6(1)	7	Total Positions
GF/GP	SR	REC	FY 20	WEEKEND OPERATIONS
2			2	Magistrate (b)
2			2	Total Positions

- (a) All position show in District Court Administration on salaries pages.
- (b) Positions conduct weekend hearings, funded for 208 hrs/yr.
- (c) Positions supports the four (4) divisions.
- (d) One (1) PTNE 1,6000 hrs/yr. position deleted; two (2) PTNE 50 hrs/yr., two (2) PTNE 200 hrs/yr., and two (2) PTNE 550 hrs/yr. positions created, per FY20 Budget.

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DIVISION I - NOVI (a)			
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES
59	6(2)	63	Gen Fund/Gen Purpose
2		2	Special Revenue
61	6(2)	65	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
3			3	District Court Judge
1		4(1)	4	Magistrate (i)
1			1	District Court Administrator
1			1	Deputy District Court Administrator
3			3	District Court Recorder II
1			1	Office Supervisor I
1			1	Supervisor Administrative Services (h)
2			2	District Court Clerk III
20	1	2(1)	22	District Court Clerk II (d,g,j)
3			3	Court Clerk
2			2	Certified Electronic Operator (c)
38	1	6(2)	43	Total Positions

GF/GP	SR	REC	FY 20	PROBATION
1			1	District Court Probation Supervisor
6			6	Probation Officer III
3			3	Probation Officer II (c)
	1		1	Probation Officer I (e)
4			4	Probation Investigator (b)
1			1	Office Supervisor II
5			5	District Court Clerk II (d)
1			1	Community Service Officer (f)
21	1		22	Total Positions

- (a) Two (2) GF/GP 1,000 hrs/yr. and one (1) GF/GP 1,640 hrs/yr. PTNE Court/Park Deputy, and two (2) GF/GP FTE Deputy I positions from the Sheriff's Office provide services to this division.
- (b) PTNE 1,000 hrs/yr position(s).
- (c) Position funded by Assessment Fees.
- (d) Includes one (1) PTNE 1,000 hrs/yr. position.
- (e) Position funded by Michigan Drug Court Program Grant, per Misc. Res. #18360.
- (f) Two (2) PTNE positions deleted and one (1) FTE position created, per Misc. Res. #18442, effective 12/08/18.
- (g) One (1) SR FTE position created per Misc. Res. #19071, effective 04/13/19.
- (h) One (1) position upwardly reclassified from Courts Account Coordinator, per H.R. Dept. Audit, effective 04/27/19.
- (i) One (1) PTNE 1,846 hrs.yr. position deleted; one (1) PTNE 111 hrs/yr., one (1) PTNE 345 hrs/yr., one (1) PTNE 650 hrs/yr., and one (1) PTNE 740 hrs/yr. positions created, per FY20 Budget.
- (j) One (1) FTNE 2,000 hrs/yr. position deleted and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.

DIVISION II - CLARKSTON (a)			
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES
30	7(3)	34	Gen Fund/Gen Purpose
1		1	Special Revenue
31	7(3)	35	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
2			2	District Court Judge
1		3(1)	3	Magistrate (f)
1			1	District Court Administrator
2			2	District Court Recorder II
1			1	Office Supervisor I
2			2	District Court Clerk III
6	1		7	District Court Clerk II (d)
3			3	District Court Clerk I
2			2	Court Clerk
1			1	Courts Account Coordinator (e)
1			1	General Clerical (c)
22	1	3(1)	25	Total Positions

GF/GP	SR	REC	FY 20	PROBATION
1			1	District Court Probation Supervisor
1			1	Probation Officer III
1			1	Probation Officer II
2			2	Probation Officer I (c)
1		2(1)	2	Probation Investigator (b,h)
1			1	District Court Clerk II
1		2(1)	2	District Court Clerk I (g)
8		4(2)	10	Total Positions

- (a) One (1) GF/GP 1,640 hrs/yr. and two (2) GF/GP 1,000 hrs/yr. PTNE Court/Park Deputy, and two (2) FTE Deputy I positions from the Sheriff's Office provide services to this division.
- (b) 300 hrs funded by reduced Out-County prisoner expenses.
- (c) PTNE 1,000 hrs/yr. position(s).
- (d) One (1) SR position created per Misc. Res. #19071, effective 04/13/19.
- (e) One (1) position upwardly reclassified from Account Clerk II, per H.R. Dept. Audit, effective 4/27/19.
- (f) One (1) PTNE 1,248 hrs/yr. position deleted; two (2) PTNE 336 hrs/yr. and one (1) PTNE 576 hrs/yr. positions created, per FY20 Budget.
- (g) One (1) FTNE 2,000 hrs/yr. position deleted and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.
- (h) One (1) PTNE 1,600 hrs/yr. position deleted; one (1) PTNE 750 hrs/yr. and one (1) PTNE 850 hrs/yr. positions created, per FY20 Budget.

DIVISION III - ROCHESTER HILLS (a)			
CP	REC FY 20	TOT FY 20	
58	7(3)	62	DISTRICT COURT JUDGES Gen Fund/Gen Purpose
2		2	Special Revenue
60	7(3)	64	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
3			3	District Court Judge
1		3(1)	3	Magistrate (g)
1			1	District Court Administrator
1			1	Deputy District Court Administrator
3			3	District Court Recorder II
1			1	Supervisor District Court Administration (k)
1			1	Office Supervisor II (j)
2			2	District Court Clerk III
20	1	2(1)	22	District Court Clerk II (c,f,h)
3			3	District Court Clerk I (b)
3			3	Court Clerk
1			1	Account Clerk II
1			1	Technical Assistant
1			1	Student
42	1	5(2)	46	Total Positions

GF/GP	SR	REC	FY 20	PROBATION
1			1	District Court Probation Supervisor
1			1	Probation Officer III
6			6	Probation Officer II
	1		1	Probation Officer I (e)
2		2(1)	3	Probation Investigator (d,i)
5			5	District Court Clerk II (b)
1			1	District Court Clerk I (b)
16	1	2(1)	18	Total Positions

- (a) Two (2) GF/GP 1,000 hrs/yr. and one (1) GF/GP PTNE 1,640 hrs/yr. Court/Park Deputy and four (4) GF/GP FTE Deputy I positions from the Sheriff's Office provide services to this division.
- (b) Includes one (1) PTNE 1,000 hrs/yr. position.
- (c) Includes five (5) PTNE 1,000 hrs/yr. positions.
- (d) Includes one (1) PTNE 900 hrs/yr. position.
- (e) Position funded by the Michigan Drug Court Grant Program, per Misc. Res. #18362
- (f) One (1) SR FTE position created per Misc. Res. #19071, effective 04/13/19.
- (g) One (1) PTNE 1,712 hrs/yr. position deleted; one (1) PTNE 237 hrs/yr., one (1) PTNE 475 hrs/yr., and one (1) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.
- (h) One (1) FTNE 2,000 hrs/yr. position deleted, and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.
- (i) One (1) PTNE 1,000 hrs/yr. position deleted and two (2) PTNE 500 hrs/yr. positions created, per FY20 Budget.
- (j) One (1) position upwardly reclassified from District Court Clerk III, per H.R. Dept. Audit, effective 08/17/19.
- (k) One (1) position upwardly reclassified from Office Supervisor II, per H.R. Dept. Audit, effective 09/14/19.

Prepared by Human Resources Dept. 10/01/19

DIVISION IV - TROY (a)			
CP	REC FY 20	TOT FY 20	DISTRICT COURT JUDGES
35	8(2)	41	Gen Fund/Gen Purpose
3		3	Special Revenue
38	8(2)	44	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
2			2	District Court Judge
1		6(1)	6	Magistrate (n)
1			1	District Court Administrator
2			2	District Court Recorder II
1			1	Office Supervisor II
1			1	Office Supervisor I (k)
3			3	District Court Clerk III (g)
8	1		9	District Court Clerk II (d,j)
4		2(1)	5	District Court Clerk I (b,h,o)
2			2	Court Clerk
1			1	Court Accounts Coordinator (l)
26	1	8(2)	33	Total Positions

GF/GP	SR	REC	FY 20	PROBATION
1			1	District Court Probation Supervisor
2			2	Probation Officer III (m)
1	2		3	Probation Officer II (e,i)
1			1	Probation Officer I
1			1	Probation Investigator (c)
1			1	District Court Clerk III
1			1	District Court Clerk I
1	0		1	General Clerical (c,f)
9	2		11	Total Positions

- (a) Two (2) GF/GP 1,000 hrs/yr. and one (1) GF/GP 1,640 hrs/yr. PTNE Court/Park Deputy positions and two (2) GF/GP full-time Deputy I positions from the Sheriff's Office provide service to this division.
- (b) Includes two (2) PTNE 1,000 hrs/yr. position.
- (c) PTNE 1,000 hrs/yr. position(s).
- (d) Includes two (2) PTNE 1,000 hrs/yr. positions.
- (e) One (1) SR PTNE 1,000 hrs/yr. position created, and one (1) SR FTE position upwardly reclassified from Probation Officer I, per Misc. Res. #18363, effective 10/27/18.
- (f) One (1) SR PTNE 600 hrs/yr. position deleted, per Misc. Res. #18363, effective 10/27/18.
- (g) One (1) position upwardly reclassified from District Court Clerk II, per H.R. Dept. Audit, effective 10/13/18.
- (h) One (1) PTNE position upwardly reclassified from General Clerical, per H.R. Dept. Audit, effective 10/13/18.
- (i) Includes one (1) GF/GP PTNE 1,000 hours per year position.
- (j) One (1) SR FTE position created per Misc. Res. #19071, effective 04/13/19.
- (k) One (1) position laterally reclassified from Secretary II, per H.R. Dept. Audit, effective 04/13/19.
- (l) One (1) position upwardly reclassified from Account Clerk II, per H.R. Dept. Audit, effective 04/27/19.
- (m) One (1) position upwardly reclassified from Probation Officer II, per H.R. Dept. Audit, effective 05/25/19.
- (n) One (1) PTNE 886 hrs/yr. position deleted and three (3) PTNE 200 hrs/yr. positions created, per FY20 Budget.
- (o) One (1) FTNE 2,000 hrs/yr. position deleted and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.



PROBATE COURT			
CP	REC FY 20	TOT FY 20	PROBATE
53	1	54	Gen Fund/Gen Purpose
0		0	Special Revenue
53	1	54	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
4			4	Probate Judge
1			1	Probate Court Administrator
4			4	Judicial Staff Attorney
4			4	Judicial Secretary
8			8	Court Clerk
21			21	Total Positions

GF/GP	SR	REC	FY 20	OPERATIONS/MENTAL HEALTH (a)
1			1	Probate Register
1			1	Case Management Coordinator
2			2	Total Positions

GF/GP	SR	REC	FY 20	OPERATIONS/MENTAL HEALTH (a)
1			1	Supervisor Probate Court Operations
1			1	Technical Assistant
3			3	Probate Specialist
1			1	Office Leader
1			1	Deputy Probate Register II
1			1	Cashier (b)
3			3	Office Assistant II (c)
3			3	Student
14			14	Total Positions

GF/GP	SR	REC	FY 20	GUARDIANSHIPS/ CONSERVATORSHIPS (a)
1			1	Probate Court Supervisor
5			5	Deputy Probate Register II
0		1	1	Deputy Probate Register I
3			3	Office Assistant II
9		1	10	Total Positions

GF/GP	SR	REC	FY 20	ESTATES AND TRUSTS (a)
1			1	Probate Court Supervisor
3			3	Deputy Probate Register II
3			3	Office Assistant II
7			7	Total Positions

- (a) All Positions show in Probate Estates & Mental Health on salaries pages.
- (b) One (1) GF/GP FTE position to continue with no sunset, per FY20 Budget.
- (c) Includes one (1) GF/GP FTNE 2,000 hrs/yr. position.

Prepared by Human Resources Dept. on 10/01/19

PROSECUTING ATTORNEY			
CP	REC FY 20	TOT FY 20	PROSECUTING ATTORNEY
148	6(3)	151	Gen Fund/Gen Purpose
25		25	Special Revenue
0		0	Proprietary
173	6(3)	176	Total Positions

ADMINISTRATION			
CP	REC FY 20	TOT FY 20	PROSECUTING ATTORNEY
33	4(2)	35	Gen Fund/Gen Purpose
33	4(2)	35	Total Positions

LITIGATION			
CP	REC FY 20	TOT FY 20	CHIEF ASSISTANT PROSECTOR
84	2(1)	85	Gen Fund/Gen Purpose (a)
25		25	Special Revenue
109	2(1)	110	Total Positions

WARRANTS			
CP	REC FY 20	TOT FY 20	CHIEF WARRANTS
18		18	Gen Fund/Gen Purpose
0		0	Special Revenue
18		18	Total Positions

APPELLATE COURT			
CP	REC FY 20	TOT FY 20	CHIEF APPEALS
13		13	Gen Fund/Gen Purpose
0		0	Special Revenue
13		13	Total Positions

(a) Includes one (1) position created effective 01/01/19 for new judgeship.

Prepared by Human Resources Dept. 10/01/19

ADMINISTRATION (a)			
CP	REC FY 20	TOT FY 20	PROSECUTING ATTORNEY
33	4(2)	35	Gen Fund/Gen Purpose
0		0	Special Revenue
33	4(2)	35	Total Positions

GF/GP	SR	REC	FY 20	EXECUTIVE STAFF
1			1	Prosecuting Attorney
1			1	Chief Assistant Prosecutor
1			1	Assistant Prosecutor IV
2			2	Assistant Prosecutor II
1			1	Administrative Assistant Pros. Attorney
1			1	Accountant II (c)
1			1	Secretary II
1			1	Account Clerk II
1			1	Legal Secretary
1			1	Account Clerk I
2			2	Office Assistant II
5			5	Student
18			18	Total Positions

SPECIAL OPERATIONS			
CP	REC FY 20	TOT FY 20	CHIEF ASSISTANT PROSECUTOR
15	4(2)	17	Gen Fund/Gen Purpose
15	4(2)	17	Total Positions

GF/GP	SR	REC	FY 20	CASE RECORDS
1			1	Office Supervisor I
1			1	Office Leader
2		2(1)	3	Office Assistant II (g)
2		2(1)	3	Office Assistant I (g)
6		4(2)	8	Total Positions

GF/GP	SR	REC	FY 20	VICTIM SERVICES (b)
1			1	Victim Services Supervisor (e)
5			5	Victim Advocate (d,e)
2			2	Office Assistant II
1			1	Office Assistant I (f)
9			9	Total Positions

- (a) All positions show in Administration on salaries pages.
- (b) Positions reimbursed by the Crime Victim Rights Grant.
- (c) PTNE 1,000 hrs/yr. position.
- (d) One (1) position laterally reclassified from Victim Rights Supervisor, per Misc. Res. #19045, effective 3/16/19.
- (e) One (1) position created per Misc. Res. #19045, effective 3/16/19.
- (f) One (1) PTNE 1,000 hrs/yr. position created per Misc. Res. #19045, effective 3/16/19.
- (g) One (1) FTNE 2,000 hrs/yr. position deleted and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.

LITIGATION (a)			
CP	REC FY 20	TOT FY 20	CHIEF ASSISTANT PROSECUTOR
84	2(1)	85	Gen Fund/Gen Purpose
25		25	Special Revenue
109	2(1)	110	Total Positions

GF/GP	SR	REC	FY 20	CIRCUIT COURT
1			1	Chief Circuit Court
5			5	Principal Attorney
6			6	Assistant Prosecutor IV
11			11	Assistant Prosecutor III (e)
1			1	Assistant Prosecutor II
1			1	Prosecutor Investigator
3			3	Legal Secretary
28			28	Total Positions

GF/GP	SR	REC	FY 20	JUVENILE
1			1	Chief Juvenile Justice
1			1	Assistant Prosecutor IV
7			7	Assistant Prosecutor III (f)
5		2(1)	6	Assistant Prosecutor II (g)
2			2	Prosecutor Investigator
1			1	Court Service Officer II (c)
1			1	Support Specialist
1			1	Para-Legal Criminal Prosecution
2			2	Legal Secretary
1			1	Office Assistant II
22		2(1)	23	Total Positions

GF/GP	SR	REC	FY 20	CHILD SEXUAL ASSAULT
1			1	Principal Attorney
2			2	Assistant Prosecutor IV
1			1	Assistant Prosecutor III
1			1	Social Worker II
1			1	Prosecutor Investigator
6			6	Total Positions

GF/GP	SR	REC	FY 20	FAMILY SUPPORT (b)
	1		1	Chief Family Support
	1		1	Principal Attorney
	2		2	Assistant Prosecutor III
	3		3	Prosecutor Investigator
	1		1	Office Supervisor II
	4		4	Domestic Support Specialist
	2		2	Legal Secretary
	1		1	Office Leader
	8		8	Office Assistant II
	1		1	Office Assistant I (c)
	24		24	Total Positions

GF/GP	SR	REC	FY 20	DISTRICT COURT
1			1	Chief District Court
2			2	Assistant Prosecutor III
15			15	Assistant Prosecutor II
1			1	Legal Secretary
1			1	Office Assistant I
20			20	Total Positions

GF/GP	SR	REC	FY 20	DOMESTIC VIOLENCE
1			1	Assistant Prosecutor IV
1			1	Assistant Prosecutor III
3			3	Assistant Prosecutor II
1			1	Prosecutor Investigator
1			1	Support Specialist
7			7	Total Positions

GF/GP	SR	REC	FY 20	NARCOTICS TASK FORCE
	1		1	Assistant Prosecutor IV (d)
1			1	Legal Secretary
1	1		2	Total Positions

- (a) All positions show in Litigation on salaries pages.
- (b) Positions funded by Cooperative Reimbursement Grant.
- (c) PTNE 1,000 hrs/yr. position.
- (d) Position (#07207) partially funded by Byrne N.E.T. Grant
- (e) One (1) position upwardly reclassified from Assistant Prosecutor II, per H.R. Dept. Audit, effective 11/24/18.
- (f) One (1) position created effective 01/01/19 for new judgeship.
- (g) One (1) FTNE 2,000 hrs/yr. position deleted, and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.

WARRANTS (a)			
CP	REC FY 20	TOT FY 20	CHIEF WARRANTS
18		18	Gen Fund/Gen Purpose
0		0	Special Revenue
18		18	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Chief Warrants
1			1	Secretary II
2			2	Total Positions

GF/GP	SR	REC	FY 20	WARRANTS
3			3	Principal Attorney
3			3	Assistant Prosecutor IV
4			4	Assistant Prosecutor II
1			1	Warrants Specialist
1			1	Office Supervisor I
1			1	Para-Legal Criminal Prosecution
3			3	Office Assistant II
16			16	Total Positions

(a) All positions show in Warrants on salaries pages.

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APPELLATE COURT (a)			
CP	REC FY 20	TOT FY 20	CHIEF APPEALS
13		13	Gen Fund/Gen Purpose
0		0	Special Revenue
13		13	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Chief Appeals
1			1	Total Positions

GF/GP	SR	REC	FY 20	APPEALS
4			4	Principal Attorney
1			1	Assistant Prosecutor IV
4			4	Assistant Prosecutor III
2			2	Support Specialist
1			1	Legal Secretary
12			12	Total Positions

(a) All positions show in Appeals on salaries pages.

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SHERIFF'S OFFICE			
CP	REC FY 20	TOT FY 20	SHERIFF
1220	1	1221	Gen Fund/Gen Purpose
35		35	Special Revenue
1		1	Proprietary
1256	1	1257	Total Positions

SHERIFF'S OFFICE			
CP	REC FY 20	TOT FY 20	SHERIFF
13		13	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
13		13	Total Positions

ADMINISTRATIVE SERVICES			
CP	REC FY 20	TOT FY 20	BUSINESS MANAGER SHERIFF DEPARTMENT
18		18	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
18		18	Total Positions

CORRECTIVE SERVICES - DETENTION FACILITIES			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
313		313	Gen Fund/Gen Purpose
4		4	Special Revenue
0		0	Proprietary
317		317	Total Positions

SHERIFF - EMERGENCY RESPONSE & PREPAREDNESS			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
38		38	Gen Fund/Gen Purpose
1		1	Special Revenue
0		0	Proprietary
39		39	Total Positions

CORRECTIVE SERVICES - SATELLITE FACILITIES (b)			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
208	1	209	Gen Fund/Gen Purpose (c)
1		1	Special Revenue
1		1	Proprietary
210	1	211	Total Positions

SHERIFF - EMERG. COMMUNICATION/OPERATIONS CENTER			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
83		83	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
83		83	Total Positions

INVESTIGATIVE & FORENSIC SERVICES			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
73		73	Gen Fund/Gen Purpose
24		24	Special Revenue
0		0	Proprietary
97		97	Total Positions

PATROL SERVICES (a)			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
474		474	Gen Fund/Gen Purpose
5		5	Special Revenue
0		0	Proprietary
479		479	Total Positions

- (a) Includes contracts with municipalities.
- (b) Includes contracts with District Courts.
- (c) Includes one (1) position created effective 01/01/19 for new judgeship.

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SHERIFF'S OFFICE			
CP	REC FY 20	TOT FY 20	SHERIFF
13		13	Gen Fund/Gen Purpose
0		0	Special Revenue
13		13	Total Positions

GF/GP	SR	REC	FY 20	SHERIFF'S STAFF
1			1	Sheriff
1			1	Undersheriff
1			1	Sheriff Fiscal Officer
2			2	Major/ Deputy Chief of Staff
1			1	Sheriff Community Liaison
1			1	Sheriff Supervisor of State & Federal Affairs
1			1	Administrative Assistant to Elected Official
4			4	Technical Assistant
1			1	Secretary I
13			13	Total Positions

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ADMINISTRATIVE SERVICES			
CP	REC FY 20	TOT FY 20	SHERIFF FISCAL OFFICER
18		18	Gen Fund/Gen Purpose
0		0	Proprietary
18		18	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATION
1			1	Supervisor Sheriff Administrative Services
3			3	Central Employee Records Coordinator
1			1	Office Supervisor II
0			1	Technical Assistant (a,e)
1			1	Account Clerk II (b)
3			3	Court Park Deputy (a)
2			1	Office Assistant II
11			11	Total Positions

GF/GP	PR	REC	FY 20	CONTRACTS/COLLECTIONS (c)
1			1	Supervisor Sheriff Contracts & Accounts
1			1	Collection Supervisor
1			1	Accountant II
1			1	Junior Accountant
1			1	Account Clerk II
5			5	Total Positions

GF/GP	PR	REC	FY 20	JAIL LIBRARY PROGRAM (d)
1			1	Jail Library Technician
1			1	Library Technician I
2			2	Total Positions

- (a) PTNE 1,000 hrs/yr. position(s).
- (b) One (1) position reimbursed by contract with ARAMARK.
- (c) Positions show in Administration on salaries pages.
- (d) Position(s) report to Supervisor Sheriff Contracts & Accounts, reimbursed by contract with ARAMARK.
- (e) One (1) PTNE 1,000 hrs/yr. position upwardly reclassified from Office Assistant II, per FY20 Budget.

Prepared by Human Resources Dept. 10/01/19

SHERIFF - EMERGENCY RESPONSE AND PREPAREDNESS			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
38		38	Gen Fund/Gen Purpose
1		1	Special Revenue
39		39	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Captain (a)
2			2	Lieutenant
	1		1	Intelligence Analyst (d)
4			4	Technical Assistant (b,e)
1			1	Account Clerk II
8	1		9	Total Positions

GF/GP	SR	REC	FY 20	TRAINING
2			2	Sergeant
3			3	Deputy II
1			1	Corrections Deputy II
1			1	Sheriff Technical Support Specialist
2			2	Project Advisor (c)
1			1	Training Assistant
3			3	Court/Park Deputy (c)
1			1	Office Assistant II (c)
14			14	Total Positions

GF/GP	PR	REC	FY 20	RECORDS
1			1	Supervisor Sheriff Records
2			2	Technical Assistant
2			2	Court/Park Deputy (c)
9			9	Office Assistant II (c)
2			2	Student
16			16	Total Positions

- (a) Position works on law enforcement issues related to the Health & Human Services/Homeland Security Division.
- (b) Position (#10053) funded by Brandon Fire Dispatch & four (4) patrol contracts.
- (c) PTNE 1,000 hrs/yr. position(s).
- (d) Position (#11083) funded by FEMA State Homeland Security Grant.
- (e) One (1) position created per Misc. Res. #18422, effective 12/08/18.

Prepared by Human Resources Dept. 10/01/19

SHERIFF-EMERGENCY COMMUNICATIONS/OPERATIONS CENTER			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
83		83	Gen Fund/Gen Purpose
0		0	Special Revenue
83		83	Total Positions

GF/GP	SR	REC	FY 20	EMERGENCY COM. /OPERATIONS
1			1	Captain
1			1	Lieutenant
2			2	Sheriff Comm. Quality Assurance Supv.
6			6	Dispatch Specialist Shift Leader (j)
70			70	Dispatch Specialist (b,c,d,e,f,g,h,i,k)
2			2	Warrants Clerk
1			1	Technical Assistant (a)
83			83	Total Positions

- (a) One (1) position (#10053) funded by Brandon Twp. & four (4) patrol contracts.
- (b) Two (2) positions (#11109 and 11110) funded by City of Pontiac contract for EMD services.
- (c) Two (2) positions (#10883 and 10884) funded by City of Walled Lake contract.
- (d) Two (2) positions (#09632 and 09633) funded by City of Wixom contract.
- (e) Two (2) positions (#10950 and 10951) funded by City of Rochester Hills contract.
- (f) One (1) position (#11329) funded by Village of Holly contract.
- (g) One (1) position (#11330) funded by Groveland Twp. contract.
- (h) One (1) position (#11396) funded Orion Twp. contract.
- (i) Six (6) positions (#11841, 11842, 11843, 11844, 11845 and 11846) funded by City of Auburn Hills contract.
- (j) One (1) position (#11840) funded by City of Auburn Hills Contract.
- (k) One (1) position (#11896) funded by Village of Oxford contract.

Prepared by Human Resources Dept. 10/01/19

CORRECTIVE SERVICES - DETENTION FACILITIES			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
313		313	Gen Fund/Gen Purpose
4		4	Special Revenue
317		317	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Captain
1			1	Lieutenant
1			1	Technical Assistant
1			1	Office Assistant II (g)
4			4	Total Positions

GF/GP	REC	FY 20	DETENTION FACILITIES
3		3	Lieutenant
10		10	Sergeant
21		21	Corrections Deputy II (d)
130		140	Corrections Deputy I (d,i)
10		0	Inmate Booking Clerk
10		10	Court/Park Deputy (e)
184		184	Total Positions

GF/GP	SR	REC	FY 20	INMATE PROGRAM SERVICES (c)
2			2	Supervisor Sheriff Program Services
11	3		14	Inmate Caseworker (b,f,h)
2			2	Inmate Casework Specialist (a,b)
1			1	Corrections Deputy II
3			3	Corrections Deputy I
4			4	Classification Agent
2			2	Office Assistant II
25	3		28	Total Positions

GF/GP	SR	REC	FY 20	DETENTION FACILITY - SOUTH
1			1	Lieutenant
5			5	Sergeant
16			16	Corrections Deputy II
59	1		60	Corrections Deputy I (k)
81	1		82	Total Positions

GF/GP	SR	REC	FY 20	VISITING & RECREATION
5			5	Sergeant
12			14	Corrections Deputy I (j)
2			0	Office Assistant II
19			19	Total Positions

- (a) One (1) GF/GP PTNE 1,000 hrs/yr. position (#10726) assigned to Tether Program.
- (b) One (1) GF/GP FTE (#06577) partially reimbursed and two (2) GF/GP PTNE 1,000 hrs/yr. positions (#11611 & 11612) reimbursed from the OCHN Jail Alliance with Support (JAWS) program per Misc. Res. #18438, and one (1) GF/GP FTE position partially reimbursed by JAWS Medication-Assisted Treatment (MAT) program, per M.R. #18385.
- (c) Positions report to Lieutenant.
- (d) Nine (9) Corrections Deputy I and six (6) Corrections Deputy II positions assigned to K-pod.
- (e) Ten (10) positions 1,500 hrs/yr. assigned to Hospital Watch.
- (f) One (1) GF/GP position (#10435) assigned to the Life Employment & Skills Program funded from Prisoner Housing - Outside County line item.
- (g) PTNE 1,000 hrs/yr. position(s).
- (h) Three (3) SR Inmate Caseworker positions (#07418, 07419 & 07420) funded by the Community Corrections Comprehensive Grant.
- (i) Ten (10) positions upwardly reclassified from Inmate Booking Clerk, per FY20 Budget.
- (j) Two (2) positions upwardly reclassified from Office Assistant II, per FY20 Budget.
- (k) One (1) SR position created per Misc. Res. #19071, effective 04/13/19.

CORRECTIVE SERVICES - SATELLITE FACILITIES			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
208	1	209	Gen Fund/Gen Purpose
1		1	Proprietary
1		1	Special Revenue
210	1	211	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION UNIT
1			1	Captain
1			1	Lieutenant
1			1	Technical Assistant
3			3	Total Positions

GF/GP	SR	PR	REC	FY 20	EAST ANNEX
3				3	Sergeant
6				6	Corrections Deputy II
25				25	Corrections Deputy I
1				1	Work Projects Supervisor
1				1	Work Projects Coordinator
7				7	Court/Park Deputy (b,g)
4				4	Office Assistant II (g)
1				1	Office Assistant I (g)
48				48	Total Positions

GF/GP	SR	REC	FY 20	COURT SERVICES/TRANSPORT
1			1	Sergeant
4			4	Corrections Deputy II
46			46	Corrections Deputy I (d,m)
51			51	Total Positions

GF/GP	SR	PR	REC	FY 20	CAMPUS & COURTHOUSE SECURITY
2				2	Sergeant
1				1	Corrections Deputy II
20	1		1	22	Corrections Deputy I (a,j,k)
1				1	Office Assistant II
82		1		83	Court/Park Deputy (a,b,c,d,e,f,h,i,l)
106	1	1	1	109	Total Positions

- (a) Positions assigned as follows: Three (3) Court/Park Deputy positions for FOC Security; two (2) Correction Deputy I positions for Courthouse Security; and ten (10) total Correction Deputy I positions assigned to 52nd District Court- two (2) positions to Divisions I, II, and IV, and four (4) positions to Div. III; Twelve (12) total Court/Park Deputy positions - three (3) positions assigned to each of the four (4) Divisions of the 52nd District Court.
- (b) PTNE 1,000 hrs/yr. positions, except for four (4) PTNE 1,640 hrs/yr. (#09838, 09839, 09840 & 09841) and two (2) PTNE 1,720 hrs/yr. (#10382 & 10383) PTNE positions assigned to Courthouse Security, and four (4) PTNE 1,640 hrs/yr. PTNE positions (#09924, 09925, 09926 & 10277) assigned to 52nd District Court, one (1) PTNE position (#07265) at 1,500 hrs/yr. and one (1) PTNE position (#11414) at 1,800 hrs/yr.
- (c) Two (2) positions (#09916 & 09917) assigned to 52 District Court Division III.
- (d) Includes, per contract, three (3) positions (#09007, 09008 & 09899) assigned to 48th District Court/Bloomfield Hills; two (2) positions (#09823 & 09824) assigned to 43rd District Court/Madison Heights; two (2) positions (#10382 & 10383) assigned to 43rd District Court/Hazel Park; three (3) positions (#09992, 09993, & 09994) assigned 47th District Court; two (2) positions (#10219 & 10220) assigned to 51st District Court/Waterford.
- (e) Includes one (1) PR FTNE 2,400 hrs/yr. position (#10548) funded by Indirect Cost Recovery.
- (f) Includes three (3) Corrections Deputy I and one (1) PTNE 1,640 hrs/yr. Court/Park Deputy assigned to 52nd District Court Division II and III.
- (g) Results program includes the following GF/GP positions: two (2) FTE positions (#11264 & 11265), six (6) FTNE 2,080 hrs/yr. (#10809, 10810, 10811, 10812, 10813 & 10816), two (2) PTNE 1,240 hrs/yr. positions (#10814 & 10815) and one (1) PTNE 1,140 hrs/yr. position (#10818).
- (h) Includes the following GF/GP positions: one (1) FTNE 2,000 hrs/yr. position (#12071), five (5) PTNE 1,200 hrs/yr. positions (#09016, 09823, 09824, 09899, & 12072), one (1) PTNE 1,104 hrs/yr position (#11766), five (5) PTNE 1,000 hrs/yr. positions (#11796, 11797, 11798, 11815, & 11816).
- (i) Three (3) PTNE 1,000 hrs/yr. positions created, per Misc. Res. #18307, effective 9/15/18.
- (j) One (1) GF/GP position created, per FY20 Budget.
- (k) One (1) SR position created, per Misc. Res. #19071, effective 04/13/19.
- (l) Three (3) GF/GP PTNE 1,000 hrs/yr. positions created for West Wing Courthouse Security, per Misc. Res. #19208, effective 06/22/19.
- (m) One (1) position created effective 01/01/19 for new judgeship.

PATROL SERVICES			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
474		474	Gen Fund/Gen Purpose
5		5	Special Revenue
0		0	Proprietary
479		479	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Captain
1			1	Lieutenant
1			1	Central Employee Records Coordinator
1			1	Technical Assistant
4			4	Total Positions

GF/GP	SR	REC	FY 20	CONTRACTED PATROL - ROCHESTER HILLS
1			1	Captain (e)
2			2	Lieutenant
7			7	Sergeant
50			50	Deputy II
1			1	Technical Assistant
1			1	Account Clerk I
62			62	Total Positions

GF/GP	SR	REC	FY 20	CONTRACTED PATROL - PARKS
1			1	Lieutenant
1			1	Sergeant
3			3	Deputy II
35			35	Court/Park Deputy (b)
9			9	Mounted Deputy (a,i)
49			49	Total Positions

GF/GP	SR	REC	FY 20	CONTRACTED PATROL - PONTIAC
1			1	Captain (e)
3			3	Lieutenant (h)
8			8	Sergeant
69			69	Deputy II (d,h)
12			12	Court/Park Deputy (f)
4			4	Office Assistant II (f)
97			97	Total Positions

GF/GP	SR	REC	FY 20	TRAFFIC (c)
2	1		3	Sergeant
5	4		9	Deputy II
1			1	Court/Park Deputy (f)
8	5		13	Total Positions

GF/GP	PR	REC	FY 20	CONTRACTED PATROL - OTHER MUNICIPALITIES
209			209	General Fund/Gen Purpose
0				Special Revenue
0				Proprietary
209			209	Total Positions

GF/GP	SR	REC	FY 20	PATROL
17			17	Deputy II (g)
17			17	Total Positions

GF/GP	PR	REC	FY 20	AVIATION
2			2	Deputy II
2			2	Total Positions

GF/GP	PR	REC	FY 20	PATROL SERVICES - MARINE SAFTEY
26			26	General Fund/Gen Purpose
0			0	Special Revenue
0			0	Proprietary
26			26	Total Positions

- (a) PTNE positions #09748 & 09749 funded at 1,150 hrs/yr., Pos. #09750 funded at 1,200 hrs/yr. (Paint Creek Trailways Contract), Pos #11188 funded at 240 hrs/yr. (City of Orchard Lake contract). PTNE positions #11020, 11021, & 11022 funded at 1,000 hrs/yr. to cover County Parks; Two (2) positions funded at 200 hrs/yr.
- (b) Twenty-three (23) positions funded at 600 hrs/yr., four (4) positions funded at 500 hrs/yr., two (2) positions funded at 600 hrs/yr., and six (6) positions funded at 500 hrs/yr. for County Parks, and ten (10) positions funded at 298 hrs/yr. for Camp Dearborn.
- (c) SR positions funded by Secondary Road Patrol Grant - Act 416.
- (d) One (1) GF/GP position (#11149) reimbursed 50% by ATPA Grant.
- (e) Position reports to Major.
- (f) PTNE 1,000 hrs/yr. position(s).
- (g) Six (6) positions upwardly reclassified from Deputy I, per H.R. Dept. Audit, effective 11/10/18.
- (h) One (1) FTE Lieutenant and one (1) FTE Deputy II position created per Misc. Res. #18449, effective 12/08/18.
- (i) One (1) PTNE 240 hrs/yr. position deleted, per Misc. Res. #19120, effective 05/11/19.

PATROL SERVICES - MARINE SAFETY			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
26		26	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
26		26	Total Positions

GF/GP	SR	REC	FY 20	MARINE SAFETY
1			1	Sergeant
1			1	Office Assistant II (b)
1			1	Marine Mechanic (a)
23			23	Marine Deputy (c,d,e,f,g,h,i,j,k,l,m,n,o)
26			26	Total Positions

- (a) PTNE 300 hrs/yr. position.
- (b) One (1) PTNE 1,000 hrs/yr. position.
- (c) Ten (10) GF/GP PTNE 330 hrs/yr. positions (#06159, 06395, 06396, 06397, 06398, 06400, 06401, 06402, 06403, & 06404).
- (d) One (1) GF/GP PTNE 680 hrs/yr. position (#10943) contract with Charter Township of Orion.
- (e) One (1) GF/GP PTNE 150 hrs/yr. position (#10942) increased to 250 hrs/yr. contract with Township of Addison, per Misc. Res. #19168, effective 05/25/19.
- (f) One (1) GF/GP PTNE 250 hrs/yr. position (#10949) contract with Township of Commerce.
- (g) One (1) GF/GP PTNE 125 hrs/yr. position (#11201) contract with Charter Township of Independence.
- (h) Two (2) GF/GP PTNE 1,700 hrs/yr. positions (#10945 & 10946) contract with Township of West Bloomfield.
- (i) One (1) GF/GP PTNE 250 hrs/yr. position (#10948) contract with City of Orchard Lake Village.
- (j) One (1) GF/GP PTNE 250 hrs/yr. position (#11090) contract with Charter Township of Waterford.
- (k) One (1) GF/GP PTNE 250 hrs/yr. position (#10962) contract with Charter Township of White Lake.
- (l) One (1) GF/GP PTNE 250 hrs/yr. position (#10961) contract with Charter Township of Highland.
- (m) One (1) GF/GP PTNE 250 hrs/yr. position (#11319) contract with City of Novi.
- (n) One (1) GF/GP PTNE 250 hrs/yr. position (#11395) contract with City of Sylvan Lake.
- (o) One (1) GF/GP PTNE 80 hrs/yr. position (#11949) contract with Charter Township of Bloomfield.

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CONTRACTED PATROL - OTHER MUNICIPALITIES			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
209		209	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
209		209	Total Positions

GF/GP	SR	REC	FY 20	CONTRACTED PATROL - ADDISON
1			1	Sergeant
6			6	Deputy II
7			7	Total Positions

GF/GP	SR	REC	FY 20	CONTRACTED PATROL - BRANDON
1			1	Lieutenant
1			1	Sergeant
11			11	Deputy II (a,c)
13			13	Total Positions

GF/GP	PR	REC	FY 20	CONTRACTED PATROL - COMMERCE
1			1	Lieutenant
3			3	Sergeant
32			32	Deputy II (f)
1			1	Deputy I
37			37	Total Positions

GF/GP	PR	REC	FY 20	CONTRACTED PATROL - HIGHLAND
1			1	Lieutenant
1			1	Sergeant
16			16	Deputy II
18			18	Total Positions

GF/GP	PR	REC	FY 20	CONTRACTED PATROL - INDEPENDENCE
1			1	Lieutenant
5			5	Sergeant
26			26	Deputy II (a,d)
32			32	Total Positions

GF/GP	SR	REC	FY 20	CONTRACTED PATROL - LYON
1			1	Lieutenant
2			2	Sergeant (g)
19			19	Deputy II
1			1	Deputy I
23			23	Total Positions

GF/GP	SR	REC	FY 20	CONTRACTED PATROL - OAKLAND
1			1	Lieutenant
1			1	Sergeant
13			13	Deputy II
2			2	Court/Park Deputy (b)
17			17	Total Positions

GF/GP	PR	REC	FY 20	CONTRACTED PATROL - ORION
1			1	Lieutenant
3			3	Sergeant
28			28	Deputy II
1			1	Technical Assistant
1			1	Court/Park Deputy (e)
34			34	Total Positions

GF/GP	SR	REC	FY 20	CONTRACTED PATROL - OXFORD
1			1	Lieutenant
1			1	Sergeant
15			15	Deputy II
17			17	Total Positions

GF/GP	SR	REC	FY 20	CONTRACTED PATROL - SPRINGFIELD
1			1	Sergeant
10			10	Deputy II
11			11	Total Positions

- (a) One (1) position (#10917) funded at 1,040 hrs/yr. shown in Independence and shared by Independence & Brandon Townships.
- (b) PTNE 1,000 hrs/yr. position(s).
- (c) One (1) FTE position created per Misc. Res. #18426, effective 12/08/18.
- (d) One (1) FTE position created per Misc. Res. #18429 effective 12/08/18.
- (e) One (1) 240 hrs/yr. position(s).
- (f) Two (2) FTE positions created per Misc. Res. #19096, effective 03/16/19.
- (g) One (1) FTE position created per Misc. Res. #19048 effective 04/27/19.



INVESTIGATIVE & FORENSIC SERVICES			
CP	REC FY 20	TOT FY 20	MAJOR/ DEP CHIEF OF STAFF
73		73	Gen Fund/Gen Purpose
24		24	Special Revenue
97		97	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Captain
1			1	Lieutenant
1			1	Technical Assistant
3			3	Total Positions

GF/GP	SR	REC	FY 20	FORENSIC SERVICES
1			1	Adm Forensic Lab Services
1			1	Chief Forensic Laboratory (r)
1			1	Detective Sergeant Specialist
2			2	Deputy II
3			3	Forensic Laboratory Supervisor (j,s)
1			1	Forensic CODIS Analyst
0			0	DNA/Biology Lab Supervisor (t)
6	1		7	Forensic Laboratory Analyst (o,w,x)
0	0		0	Forensic Toxicologist Chemist (l,q,u,v,aa)
1			1	DNA Technician
2			2	Forensic Laboratory Investigator Leader (z)
3	1		4	Forensic Laboratory Investigator (y)
4			4	Forensic Laboratory Technician (i)
1			1	Office Assistant II
26	3		28	Total Positions

GF/GP	SR	REC	FY 20	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
1			1	Lieutenant
2	2		4	Sergeant (e)
1			1	N.E.T. Auditor
5			5	Deputy II
1			1	Property Room Technician
1			1	Technical Assistant
1			1	Court/Park Deputy (k)
	1		1	Office Assistant II (m)
12	3		15	Total Positions

GF/GP	SR	REC	FY 20	SHERIFF/FRIEND OF THE COURT (g)
	1		1	Sergeant
	6		6	Deputy II
	1		1	Court/Park Deputy (c)
	2		2	Warrants Clerk (c)
	10		10	Total Positions

GF/GP	SR	REC	FY 20	SPECIAL TEAMS (a)
1			1	Lieutenant (f)
1			1	Detective Sergeant Specialist
9	1		10	Sergeant (d,h)
11	6		17	Deputy II (b)
4			4	Fire Investigator
1			1	Senior Property Room Technician
1			1	Intelligence Analyst
2			2	Property Room Technician (k)
	1		2	Court/Park Deputy (n,p)
2			1	Office Assistant II (k)
32	8		40	Total Positions

- (a) Includes positions assigned as follows: Two (2) Sergeants & five (5) Deputy II for Warrants; one (1) Sergeant and six (6) SR Deputy II for Auto Theft Prevention; two (2) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations; and one (1) Sergeant & one (1) Deputy II for Computer Crime Investigations.
- (b) Includes six (6) SR positions (#06108, 06109, 06147, 06148, 10898, & 11067) funded by Auto Theft Prevention Authority Grant. One (1) position (#06147) assigned to City of Detroit.
- (c) One (1) FTNE 2,000 hrs/yr. position, and one (1) PTNE 1,000 hrs/yr. position. FTNE position (#11336) deleted, and one (1) PTNE 1,000 hrs/yr. Warrants Clerk and one (1) PTNE 1,000 hrs/yr. Court/Park Deputy positions created, per M.R. #19302, effective 09/28/19.
- (d) Includes one (1) GF/GP position (#07927) funded annually by the Law Enforcement Enhancement Account.
- (e) Two (2) SR positions (#09829 & 09830) partially funded by the Byrne N.E.T. grant and forfeiture fund.
- (f) Includes one (1) position assigned to Fugitive/Warrants.
- (g) Positions partially (66%) reimbursed by Cooperative Reimbursement Grant.
- (h) One (1) SR position (#10333) funded by Auto Theft Prevention Grant.
- (i) Includes two (2) FTE positions funded by reduced Out-County prisoner expenses, and one (1) GF/GP PTNE 1,000 hrs/yr. position reimbursed by HIDTA funds.
- (j) One (1) GF/GP position (#09550) funded by the Law Enforcement Enhancement Account/Lab Fees.
- (k) PTNE 1,000 hrs/yr. position(s).
- (l) Position(s) partially reimbursed by testing fees associated with Results program revenue.
- (m) PTNE 1,000 hrs/yr. position (#10931) partially funded by the BYRNE N.E.T. grant and forfeiture funds.
- (n) One (1) SR PTNE 1,000 hrs/yr. position (#12036) funded by the Auto Theft Prevention Grant.
- (o) One (1) SR FTE position created, per Misc. Res. #18346, effective 10/13/18. Position funded by the CEBR Grant.
- (p) One (1) GF/GP position upwardly reclassified from Office Assistant II, per FY20 Budget.
- (q) One (1) SR FTE position created, per Misc. Res. #19076, effective 04/13/19.
- (r) One (1) GF/GP position upwardly reclassified from Supervisor Forensics Lab, per Misc. Res. #19242, effective 7/20/19.
- (s) Two (2) GF/GP positions upwardly reclassified from Chemist Forensic Lab, per Misc. Res. #19242, effective 7/20/19.
- (t) One (1) GF/GP position upwardly reclassified from DNA/Biology Lab Supervisor, per Misc. Res. #19242, effective 7/20/19.
- (u) One (1) GF/GP position upwardly reclassified from Forensic Toxicology Chemist, per Misc. Res. #19242, effective 7/20/19.
- (v) Three (3) GF/GP positions and one (1) SR position reclassified from Forensic Toxicology Chemist, per Misc. Res. #19242, effective 7/20/19.
- (w) Two (2) GF/GP positions reclassified from Forensic Biologist, per Misc. Res. #19242, effective 7/20/19.
- (x) One (1) SR position reclassified from Forensic Biologist, per H.R. Dept. Audit effective 7/20/19.
- (y) Three (3) GF/GP positions and one (1) SR position upwardly reclassified from Forensic Laboratory Specialist II, per Misc. Res. #19242, effective 7/20/19.
- (z) Two (2) GF/GP position upwardly reclassified from Forensic Laboratory Specialist II, per Misc. Res. #19242, effective 7/20/19.
- (aa) One (1) SR position deleted, per Misc. Res. #19303, effective 09/28/19.

COUNTY CLERK REGISTER OF DEEDS (a)			
CP	REC FY 20	TOT FY 20	COUNTY CLERK REGISTER OF DEEDS
104		104	Gen Fund/Gen Purpose
8		8	Special Revenue
0		0	Proprietary
112		112	Total Positions

ADMINISTRATION DIVISION			
CP	REC FY 20	TOT FY 20	COUNTY CLERK REGISTER OF DEEDS
6		6	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
6		6	Total Positions

COUNTY CLERK DIVISION			
CP	REC FY 20	TOT FY 20	CHIEF DEPUTY COUNTY CLERK
51		51	Gen Fund/Gen Purpose
2		2	Special Revenue
0		0	Proprietary
53		53	Total Positions

GF/GP	REC	FY 20	JURY COMMISSION
1		1	Office Assistant I (b)
1		1	Total Positions

REGISTER OF DEEDS DIVISION (a)			
CP	REC FY 20	TOT FY 20	CHIEF DEPUTY REGISTER OF DEEDS
36		36	Gen Fund/Gen Purpose
6		6	Special Revenue
0		0	Proprietary
42		42	Total Positions

ELECTIONS DIVISION			
CP	REC FY 20	TOT FY 20	DIRECTOR ELECTIONS
10		10	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
10		10	Total Positions

- (a) Includes Micrographics & Reproductions.  
 (b) PTNE GF/GP 1,000 hrs/yr. position.

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ADMINISTRATION DIVISION			
CP	REC FY 20	TOT FY 20	COUNTY CLERK REGISTER OF DEEDS
6		6	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
6		6	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION DIVISION
1			1	County Clerk Register of Deeds
2			2	Deputy Clerk Register of Deeds
1			1	Administrative Assistant to Elected Officials
1			1	Secretary II
1			1	Student
6			6	Total Positions

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COUNTY CLERK DIVISION			
CP	REC FY 20	TOT FY 20	CHIEF DEPUTY COUNTY CLERK
51		51	Gen Fund/Gen Purpose
2		2	Special Revenue
53		53	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION UNIT
1			1	Chief Deputy County Clerk
1			1	Supervisor County Clerk
2			2	Total Positions

GF/GP	SR	REC	FY 20	VITAL RECORDS UNIT
1			1	Supervisor County Clerk Vital Records
0	1		1	Office Leader (b)
8	1		9	County Clerk Records Clerk (b)
2			2	Student
11	2		13	Total Positions

GF/GP	SR	REC	FY 20	LEGAL RECORDS UNIT
2			2	Office Supervisor II
1			1	User Support Specialist I
1			1	County Clerk Support Specialist
10			10	County Clerk Records Specialist
1			1	Court Accounts Coordinator
6			6	County Clerk Records Clerk
14			14	Office Assistant II
1			1	Clerk (a)
2			2	Student
38			38	Total Positions

(a) PTNE 1,000 hrs/yr. position(s).

(b) Two (2) SR positons, including one (1) FTE Office Leader (#03483) and one (1) FTE County Clerk Records Clerk (#09863), funded by the Concealed Pistol License (CPL) fund.

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ELECTIONS DIVISION			
CP	REC FY 20	TOT FY 20	DIRECTOR OF ELECTIONS
10		10	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
10		10	Total Positions

GF/GP	SR	REC	FY 20	ELECTIONS DIVISION
1			1	Director Elections
1			1	County Clerk Comm. & Ext. Aff. Coord.
2			2	Elections Specialist
3			3	County Clerk Records Specialist
2			2	Office Assistant II
1			1	Student
10			10	Total Positions

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REGISTER OF DEEDS DIVISION (a)			
CP	REC FY 20	TOT FY 20	CHIEF DEPUTY REGISTER DEEDS
36		36	Gen Fund/Gen Purpose
6		6	Special Revenue
0		0	Proprietary
42		42	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATIVE UNIT (a)
1			1	Chief Deputy Register of Deeds
1			1	Supervisor Register of Deeds
2			2	Total Positions

Plat Board

GF/GP	SR	REC	FY 20	REAL ESTATE & CASHIER UNIT (a)
1			1	Office Supervisor II
1			1	Account Clerk II
7			7	Real Estate Recording Clerk
2			2	Office Assistant II
3			3	Cashier
14			14	Total Positions

GF/GP	SR	REC	FY 20	MICROGRAPHICS UNIT (a,b)
1			1	Micrographic Equipment Operator Supervisor
2	2		4	Micrographic Equipment Operator II (d)
2			2	Micrographic Equipment Operator I
5	2		7	Total Positions

GF/GP	SR	REC	FY 20	GRANTOR - GRANTEE UNIT (a)
1			1	Office Supervisor I
8			8	Office Assistant II
9			9	Total Positions

GF/GP	SR	REC	FY 20	TRACT INDEX UNIT (a)
1			1	Office Supervisor I
3			3	Office Assistant II
1			1	Student
5			5	Total Positions

GF/GP	SR	REC	FY 20	VALIDATION UNIT (a)
	1		1	GIS/CAD Technician II (d)
	3		3	GIS/CAD Technician I (d)
	4		4	Total Positions

GF/GP	SR	REC	FY 20	PLAT REVIEW (a)
1			1	Plat and Boundary Review Specialist (c)
1			1	Total Positions

- (a) Positions show in Register of Deeds Administration on salaries pages, except for Micrographics.
- (b) Unit reports to a Deputy Clerk/Register of Deeds.
- (c) Position partially reimbursed by the Clerk Survey Remonumentation Grant.
- (d) SR positions funded by Automation Fund.

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TREASURER			
CP	REC FY 20	TOT FY 20	COUNTY TREASURER
40		40	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
46		46	Total Positions

ADMINISTRATION			
CP	REC FY 20	TOT FY 20	COUNTY TREASURER
8		8	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
8		8	Total Positions

GENERAL ACCOUNTING			
CP	REC FY 20	TOT FY 20	CHIEF DEPUTY TREASURER
11		11	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Proprietary
12		12	Total Positions

TAX ADMINISTRATION			
CP	REC FY 20	TOT FY 20	CHIEF TAX ADMINISTRATION
21		21	Gen Fund/Gen Purpose
0		0	Special Revenue
5		5	Proprietary
26		26	Total Positions

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ADMINISTRATION (a)			
CP	REC FY 20	TOT FY 20	COUNTY TREASURER
8		8	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
8		8	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	County Treasurer
1			1	Chief Deputy Treasurer
1			1	Admin. Assistant to Elected Officials
1			1	Treasurer Community Liaison
1			1	Treasurer Property Specialist
1			1	Student
6			6	Total Positions

GF/GP	SR	REC	FY 20	INVESTMENT (a)
1			1	Investment Administrator
1			1	Revenue Collection Specialist
2			2	Total Positions

(a) Positions show in Administration on salaries pages.

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GENERAL ACCOUNTING			
CP	REC FY 20	TOT FY 20	CHIEF DEPUTY TREASURER
11		11	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Proprietary
12		12	Total Positions

GF/GP	PR	REC	FY 20	CASH ACCOUNTING (c)
1			1	Treasurer Cash Accounting Supervisor
1			1	Accountant II
1			1	Junior Accountant
2			2	Account Clerk II (a)
2			2	Cashier
7			7	Total Positions

GF/GP	PR	REC	FY 20	SPECIAL ACCOUNTING (c)
	1		1	Treasurer Special Accounting Supervisor (b)
1			1	Accountant I
1			1	Disbursing Coordinator
2			2	Account Clerk II
4	1		5	Total Positions

(a) Includes one (1) PTNE 1,000 hrs/yr. position.

(b) Position funded by Delinquent Tax Revolving Fund.

(c) Positions show in Treasurer/Administration on salaries pages.

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TAX ADMINISTRATION			
CP	REC FY 20	TOT FY 20	CHIEF TAX ADMINISTRATION
21		21	Gen Fund/Gen Purpose
0		0	Special Revenue
5		5	Proprietary
26		26	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATION (d)
1			1	Chief Tax Administration
1			1	Total Positions

GF/GP	PR	REC	FY 20	DELINQUENT TAX
1			1	Delinquent Tax Supervisor (d)
1			1	Account Clerk II (d)
9			9	Collection Clerk I (e,f)
1			1	Office Assistant II (g)
12			12	Total Positions

GF/GP	PR	REC	FY 20	SPECIAL TAXES (c)
1			1	Pers. Prop. Tax Collector Supervisor
	2		2	Sr. Personal Property Tax Collector (a)
	2		2	Personal Property Tax Collector (a)
1			1	Account Clerk II
2	4		6	Total Positions

GF/GP	PR	REC	FY 20	SETTLEMENT & DISTRIBUTION
1			1	Supervisor Settlement & Distribution (d)
	1		1	Accountant II (b,d)
4			4	Junior Accountant (d)
1			1	Account Clerk II (c)
6	1		7	Total Positions

- (a) Position(s) funded by Delinquent Personal Property Tax Administration Fund.
- (b) Position funded by Delinquent Tax Revolving Fund.
- (c) Position(s) show in Treasurer/Tax Administration on salaries pages.
- (d) Position(s) show in Treasurer/Administration on salaries pages.
- (e) Six (6) positions show in Treasurer/Administration and three (3) positions show in Tax Administration on salaries pages.
- (f) Includes one (1) PTNE 1,000 hrs/yr. position (#11244) with sunset date extended to 09/30/20, per FY20 Budget.
- (g) PTNE 1,000 hrs/yr. position.

BOARD OF COMMISSIONERS			
CP	REC FY 20	TOT FY 20	CHAIRPERSON - BOARD OF COMMISSIONERS
41		41	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
41		41	Total Positions

BOARD OF COMMISSIONERS ADMINISTRATION			
CP	REC FY 20	TOT FY 20	CHAIRPERSON - BOARD OF COMMISSIONERS
36		36	Gen Fund/Gen Purpose
0		0	Special Revenue
36		36	Total Positions

LIBRARY BOARD (a)			
CP	REC FY 20	TOT FY 20	DIRECTOR LIBRARY SERVICES (b)
5		5	Gen Fund/Gen Purpose
0		0	Proprietary
5		5	Total Positions

- (a) Library Board positions requested to show in Commissioners Administration on salaries pages. Positions report to BOC - Chief of Staff, per FY20 Budget.
- (b) One (1) position deleted per Misc. Res. #19081, effective 04/13/19.

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BOARD OF COMMISSIONERS ADMINISTRATION			
CP	REC FY 20	TOT FY 20	CHAIRPERSON - BOARD OF COMMISSIONERS
36		36	Gen Fund/Gen Purpose
0		0	Special Revenue
36		36	Total Positions

GF/GP	SR	REC	FY 20	BOARD OF COMMISSIONERS (a)
21			21	Commissioner
21			21	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION (a)
1			1	BOC - Chief of Staff (c)
2			2	Senior BOC Analyst (d)
2			2	Board of Commissioners Analyst
1			1	BOC Budget Analyst (f)
1			1	Senior BOC Community Liaison
0			1	Staff Assistant BOC (e)
2			2	BOC Community Liaison (g)
3			2	Committee Coordinator
1			1	Secretary Board of Commissioners II
1			1	Communications and Marketing Assistant
1			1	College Intern (b)
15			15	Total Positions

- (a) Positions show in Commissioners Administration on salaries pages.
- (b) PTNE 1,000 hrs/yr. position.
- (c) One (1) position upwardly reclassified from Administrative Director Program & Ops. Analysis per Misc. Res. # 19081, effective 4/13/19.
- (d) One (1) position created per Misc. Res. # 19081, effective 4/13/19.
- (e) One (1) position upwardly reclassified from Committee Coordinator, per FY20 Budget.
- (f) One (1) position created per Misc. Res. # 19211, effective 6/22/19.
- (g) One (1) PTNE 1,000 hrs/yr. position created per Misc. Res. #19211, effective 6/22/19.

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LIBRARY BOARD (a)			
CP	REC FY 20	TOT FY 20	DIRECTOR LIBRARY SERVICES (b)
5		5	Gen Fund/Gen Purpose
0		0	Proprietary
5		5	Total Positions

GF/GP	PR	REC	FY 20	LIBRARY ADMINISTRATION
0			0	Director Library Services (b)
0			0	Total Positions

GF/GP	PR	REC	FY 20	LEGAL RESOURCES CENTER (c)
1			1	Library Supervisor
1			1	Library Tech Support Specialist
1			1	Library Acquisitions Specialist
1			1	Library Technician I
1			1	Secretary I
5			5	Total Positions

- (a) Library Board positions show in Commissioners Administration on salaries pages. Positions report to BOC - Chief of Staff, per FY20 Budget.
- (b) One (1) position deleted per Misc. Res. #19081, effective 04/13/19.
- (c) Renamed from Adams-Pratt Law Library, per Misc. Res. #19092, effective 04/27/19.

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PARKS & RECREATION DEPARTMENT			
CP	REC FY 20	TOT FY 20	EXECUTIVE OFFICER PARKS & RECREATION
0		0	Gen Fund/Gen Purpose
511	1(1)	511	Proprietary
511	1(1)	511	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATION (a)
	1		1	Executive Officer Parks & Recreation
	1		1	Executive Secretary
	2		2	Total Positions

GF/GP	PR	REC	FY 20	PLANNING, MARKETING, & COMM.
0			0	General Fund/Gen Purpose
	19		19	Proprietary
0	19		19	Total Positions

GF/GP	PR	REC	FY 20	PARK OPERATIONS
0			0	General Fund/Gen Purpose
	490	1(1)	490	Proprietary
0	490	1(1)	490	Total Positions

(a) Positions show in Administration Services on salary pages.

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PLANNING, MARKETING, & COMMUNICATIONS			
CP	REC FY 20	TOT FY 20	EXECUTIVE OFFICER PARKS & RECREATION DIVISION
0		0	Gen Fund/Gen Purpose
19		19	Proprietary
19		19	Total Positions

GF/GP	PR	REC	FY 20	PLANNING (b)
	1		1	Supervisor Parks & Recreation Planning
	1		1	Principal Planner
	1		1	Senior Planner
	1		1	P&R Business Development Representative (e)
	4		4	Project Advisor (a)
	8		8	Total Positions

GF/GP	PR	REC	FY 20	PUBLIC INFORMATION & MARKETING (b)
	1		1	Supervisor P&R Marketing & Communication
	1		1	Project Advisor (a)
	2		2	Graphic Designer (c)
	3		3	Communications & Marketing Assistant
	3		3	Technical Assistant (d)
	1		1	Technical Aide (a)
	11		11	Total Positions

- (a) PTNE 1,000 hrs/yr position(s).
- (b) Positions show in Administration on Salaries pages.
- (c) Includes one (1) PTNE 1,000 hrs/yr. position.
- (d) Includes two (2) FTNE 2,000 hrs/yr. positions.
- (e) Position reports to Chief P&R Business Operations.

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PARK OPERATIONS			
CP	REC FY 20	TOT FY 20	MANAGER PARKS & RECREATION OPERATIONS
0		0	Gen Fund/Gen Purpose
490	1(1)	490	Proprietary
490	1(1)	490	Total Positions

ADMINISTRATIVE SERVICES			
CP	REC FY 20	TOT FY 20	SUPERVISOR ADMINISRATIVE SERVICES
0		0	Gen Fund/Gen Purpose
29	(1)	28	Proprietary
29	(1)	28	Total Positions

FACILITIES, OPERATIONS & MAINTENANCE			
CP	REC FY 20	TOT FY 20	CHIEF PARK OPERATIONS
0		0	Gen Fund/Gen Purpose
404	1	405	Proprietary
404	1	405	Total Positions

RECREATION PROGRAMS & SERVICES			
CP	REC FY 20	TOT FY 20	CHIEF RECREATION PROGRAMS & SERVICES
0		0	Gen Fund/Gen Purpose
57		57	Proprietary
57		57	Total Positions

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ADMINISTRATIVE SERVICES			
CP	REC FY 20	TOT FY 20	EXECUTIVE OFFICER PARKS & RECREATION DIVISION
0		0	Gen Fund/Gen Purpose
29	(1)	28	Proprietary
29	(1)	28	Total Positions

GF/GP	PR	REC	FY 20	PARKS & REC. ADMINISTRATIVE SERVICES (a)
	1		1	Manager Parks & Recreation Operations
	1		1	Chief P&R Business Operations
	1		1	Central Employee Records Coordinator
	3		3	Office Assistant II
	5		5	Student
	4		4	College Intern (b)
	1		1	Parks Helper (b)
	16		16	Total Positions

GF/GP	PR	REC	FY 20	FOOD & BEVERAGE (a)
	1		1	Food and Beverage Coordinator
	1		1	Total Positions

GF/GP	PR	REC	FY 20	GROUP & FACILITIES SALES (a)
	1	(1)	0	P&R Business Development Representative
	1	(1)	0	Total Positions

GF/GP	PR	REC	FY 20	ORGANIZATION DEV. & VOLUNTEER SRVCS.
	1		1	P&R Business Development Representative (a)
	1		1	Recreation Specialist
	1		1	Office Assistant II (a)
	3		3	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATIVE SERVICES (a)
	1		1	Supervisor Administrative Services
	1		1	Procurement Technician
	2		2	Office Assistant II (d)
	4		4	Total Positions

GF/GP	PR	REC	FY 20	IT & INTERNAL SERVICES (a)
	1		0	P&R Business Development Representative
	1		2	User Support Specialist II (e)
	1		1	User Support Specialist I (c)
	1		1	GIS/CAD Tech II
	4		4	Total Positions

- (a) Positions show in Administration on salaries pages.
- (b) PTNE 1,000 hrs/yr. position(s).
- (c) FTNE 2,000 hrs/yr. position(s).
- (d) Includes one (1) FTNE 2,000 hrs/yr. position and one (1) PTNE 1,000 hrs/yr. position.
- (e) One (1) position downwardly reclassified from P&R Business Development Representative, per FY20 Budget.

RECREATION PROGRAMS & SERVICES			
CP	REC FY 20	TOT FY 20	CHIEF RECREATION PROGRAMS & SERVICES
0		0	Gen Fund/Gen Purpose
57		57	Proprietary
57		57	Total Positions

GF/GP	PR	REC	FY 20	RECREATION ADMINISTRATION
	1		1	Chief Recreation Programs & Services (d)
	4		4	Recreation Program Supervisor
	1		1	Project Advisor (b)
	1		1	Educational Resource Specialist
	1		1	Parks Maintenance Aide
	1		1	Office Assistant II
	8		8	Bus Driver (b)
	13		19	Parks & Recreation Program Leader (b,e)
	14		8	Parks Helper (b)
	44		44	Total Positions

GF/GP	PR	REC	FY 20	BICYCLE MOTOCROSS PROGRAM (c)
	2		2	Parks Helper (b)
	2		2	Total Positions

GF/GP	PR	REC	FY 20	NATURE PROGRAM
	1		1	Recreation Program Supervisor
	2		2	Parks Naturalist (a)
	8		8	Parks & Recreation Program Leader (b)
	11		11	Total Positions

- (a) Includes one (1) PTNE 1,000 hrs/yr. position.
- (b) PTNE 1,000 hrs/yr. position(s).
- (c) Positions show in Bicycle Motocross Program on salaries pages.
- (d) Position show in Administration on salaries pages.
- (e) Six (6) positions upwardly reclassified from Parks Helper, per FY20 Budget.

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FACILITIES OPERATIONS & MAINTENANCE			
CP	REC FY 20	TOT FY 20	MANAGER PARKS AND RECREATION OPERATIONS
0		0	Gen Fund/Gen Purpose
404	1	405	Proprietary
404	1	405	Total Positions

NORTH DISTRICT			
CP	REC FY 20	TOT FY 20	CHIEF PARKS OPERATIONS & MAINTENANCE
0		0	Gen Fund/Gen Purpose
190		190	Proprietary
190		190	Total Positions

SOUTH DISTRICT			
CP	REC FY 20	TOT FY 20	CHIEF PARKS OPERATIONS & MAINTENANCE
0		0	Gen Fund/Gen Purpose
179		179	Proprietary
179		179	Total Positions

FACILITIES MAINTENANCE & DEVELOPMENT			
CP	REC FY 20	TOT FY 20	CHIEF FACILITIES MAINT. & DEVELOPMENT
0		0	Gen Fund/Gen Purpose
35	1	36	Proprietary
35	1	36	Total Positions

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NORTH DISTRICT			
CP	REC FY 20	TOT FY 20	MANAGER PARKS & RECREATION OPERATIONS
0		0	Gen Fund/Gen Purpose
190		190	Proprietary
190		190	Total Positions

GF/GP	PR	REC	FY 20	PARK OPERATIONS ADMINISTRATION
	1		1	Chief - Parks Operations & Maintenance (b)
	1		1	Total Positions

GF/GP	PR	REC	FY 20	ADDISON OAKS
	1		1	Parks Supervisor
	1		1	Grounds Maintenance Supervisor
	1		1	Parks Crew Chief
	1		1	Grounds Equipment Mechanic
	1		1	Parks Maintenance Aide
	2		1	Office Assistant I (a)
	0		1	Seasonal Program Specialist (a,h)
	27		27	Parks Helper (a)
	1		1	Parks & Recreation Program Leader (a)
	3		3	Parks & Recreation Attendant (a)
	38		38	Total Positions

GF/GP	PR	REC	FY 20	INDEPENDENCE OAKS
	1		1	Parks Supervisor
	1		1	Parks Crew Chief
	1		1	General Maintenance Mechanic - P&R
	2		2	Grounds Equipment Mechanic
	1		1	Maintenance Laborer (a)
	1		1	Office Assistant II
	1		1	Office Assistant I (a)
	2		2	Seasonal Program Specialist (a)
	20		23	Parks Helper (a,g)
	5		2	Parks & Recreation Attendant (a)
	35		35	Total Positions

GF/GP	PR	REC	FY 20	ORION OAKS
	1		1	Maintenance Laborer (a)
	4		4	Parks Helper (a)
	5		5	Total Positions

GF/GP	PR	REC	FY 20	WATERFORD OAKS ACTIVITY CENTER
	1		1	Parks Supervisor
	1		1	Skilled Maintenance Mechanic II
	1		1	Groundskeeper II (a)
	1		1	Office Assistant II
	9		9	Parks Helper (a)
	13		13	Total Positions

GF/GP	PR	REC	FY 20	GROVELAND OAKS
	1		1	Parks Supervisor
	1		1	Parks Crew Chief
	1		1	Office Assistant I (a)
	16		16	Parks Helper (a)
	2		2	Parks & Recreation Program Leader (a)
	2		2	Seasonal Program Specialist (a,c)
	2		2	Food Service Worker (a,c)
	25		25	Total Positions

GF/GP	PR	REC	FY 20	PR OAKLAND COUNTY MARKET
	1		1	Assistant Parks Supervisor
	2		2	Parks Helper (a)
	3		3	Total Positions

GF/GP	PR	REC	FY 20	HOLLY OAKS ORV (i)
	1		1	Assistant Park Supervisor (i)
	1		1	Grounds Equipment Mechanic (k)
	3		3	Seasonal Program Specialist (l)
	1		1	Parks Maintenance Aide (m)
	9		9	Parks Helper (n)
	15		15	Total Positions

GF/GP	PR	REC	FY 20	WATERFORD OAKS WATER PARK
	1		1	Skilled Maintenance Mechanic II
	1		1	General Maintenance Mechanic (a)
	5		5	Parks Helper (a)
	2		2	Food Service Worker (a,d)
	2		2	Parks & Recreation Attendant (a,d)
	2		2	Seasonal Program Specialist (a,d,e)
	13		13	Total Positions

GF/GP	PR	REC	FY 20	SPRINGFIELD OAKS
	1		1	Park Supervisor
	1		1	Grounds Maintenance Supervisor (f)
	1		1	General Maintenance Mechanic - P&R
	1		1	Grounds Equipment Mechanic (a)
	1		1	Groundskeeper II (a)
	3		3	Seasonal Program Specialist (a)
	15		15	Parks Helper (a)
	23		23	Total Positions

GF/GP	PR	REC	FY 20	SPRINGFIELD OAKS ACTIVITY CENTER
	1		1	General Maintenance Mechanic (a)
	6		6	Parks Helper (a)
	7		7	Total Positions

GF/GP	PR	REC	FY 20	SPRINGFIELD OAKS CONCESSIONS
	2		2	Seasonal Program Specialist (a)
	2		2	Food Service Worker (a)
	2		2	Second Cook (a)
	6		6	Parks Helper (a)
	12		12	Total Positions

- (a) PTNE 1,000 hrs/yr. position(s).
- (b) Position show in Administration on salaries pages.
- (c) Positions show in P&R Groveland Oaks Park Concessions on salaries page.
- (d) Positions show in P&R Waterford Oaks Waterpark Concessions on salaries pages.
- (e) Includes one (1) position show in Oakland County Market salaries pages.
- (f) Position laterally reclassified from Assistant Park Supervisor, per H.R. Dept Audit, effective 11/10/18.
- (g) Three positions upwardly reclassified from Parks & Recreation Attendant, FY20 Budget.
- (h) One (1) position downwardly reclassified from Office Assistant I, per FY20 Budget.
- (i) Unit created, per Misc. Res. #19074, effective 09/28/19.
- (j) Position transferred from Groveland Oaks, per Misc. Res. # 19074, effective 09/28/19.
- (k) One (1) FTE position created, per Misc. Res. #19074, effective 09/28/19.
- (l) Three (3) PTNE 1,000 hrs/yr. positions created, per Misc. Res. #19074, effective 09/28/19.
- (m) One (1) PTNE 1,000 hrs/yr. position created, per Misc. Res. #19074, effective 09/28/19.
- (n) Nine (9) PTNE 1,000 hrs/yr. positions created, per Misc. Res. #19074, effective 09/28/19.

SOUTH DISTRICT			
CP	REC FY 20	TOT FY 20	MANAGER PARKS & RECREATION OPERATIONS
0		0	Gen Fund/Gen Purpose
179		179	Proprietary
179		179	Total Positions

GF/GP	PR	REC	FY 20	PARK OPERATIONS ADMINISTRATION
		1	1	Chief Parks Operations & Maintenance (b)
		1	1	Total Positions

GF/GP	PR	REC	FY 20	GLEN OAKS
		1	1	Parks Supervisor
		1	1	Parks Crew Chief
		1	1	General Maintenance Mechanic - P&R
		2	2	Grounds Equipment Mechanic
		25	25	Parks Helper (a)
		30	30	Total Positions

GF/GP	PR	REC	FY 20	LYON OAKS GOLF COURSE
		1	1	Parks Supervisor
		1	1	Grounds Maintenance Supervisor
		2	2	General Maintenance Mechanic - P&R
		1	1	Groundskeeper II
		35	35	Parks Helper (a)
		40	40	Total Positions

GF/GP	PR	REC	FY 20	LYON OAKS
		1	1	Seasonal Program Specialist (a)
		9	9	Parks Helper (a)
		10	10	Total Positions

GF/GP	PR	REC	FY 20	LYON OAKS CONFERENCE CENTER
		1	1	Seasonal Program Specialist
		3	3	Second Cook (a)
		6	6	Park Helper (a)
		2	2	Food Service Worker (a)
		12	12	Total Positions

GF/GP	PR	REC	FY 20	CATALPA OAKS
		4	4	Parks Helper (a)
		1	1	Office Assistant II (f)
		5	5	Total Positions

GF/GP	PR	REC	FY 20	RED OAKS WATER PARK & NATURE CENTER
		1	1	Parks Supervisor
		1	1	Assistant Parks Supervisor
		1	1	Skilled Maintenance Mechanic II
		1	1	Office Assistant II (a)
		3	3	Seasonal Program Specialist (a,e)
		11	11	Parks Helper (a,d)
		3	3	Food Service Worker (a,c)
		21	21	Total Positions

GF/GP	PR	REC	FY 20	RED OAKS GOLF COURSE
		1	1	Maintenance Supervisor I
		1	1	Grounds Equipment Mechanic (a)
		1	1	Groundskeeper II
		16	16	Parks Helper (a)
		19	19	Total Positions

GF/GP	PR	REC	FY 20	RED OAKS DOG PARK
		4	4	Park Helper (a)
		4	4	Total Positions

GF/GP	PR	REC	FY 20	WHITE LAKE OAKS
		1	1	Parks Supervisor
		1	1	Parks Crew Chief
		1	1	Grounds Equipment Mechanic
		1	1	Groundskeeper II
		21	21	Parks Helper (a)
		25	25	Total Positions

GF/GP	PR	REC	FY 20	WHITE LAKE OAKS CONFERENCE CENTER
		1	1	Seasonal Program Specialist
		3	3	Second Cook (a)
		6	6	Parks Helper (a)
		2	2	Food Service Worker (a)
		12	12	Total Positions

- (a) PTNE 1,000 hrs/yr. position(s).
- (b) Position show in Administration on salaries pages.
- (c) Positions show in Parks & Rec Red Oaks Waterpark Concessions on salaries pages.
- (d) Four (4) positions show under Parks & Rec Red Oaks Park and seven (7) positions show under Parks & Rec Red Oaks Waterpark on salaries pages.
- (e) Two (2) position under Parks & Rec Red Oaks Water Park Concessions and one (1) position show under Parks & Rec Red Oaks Waterpark on salaries pages.
- (f) Position downwardly reclassified from Account Clerk II, per FY20 Budget.

PARKS FACILITIES MAINTENANCE & DEVELOPMENT			
CP	REC FY 20	TOT FY 20	MANAGER PARKS & RECREATION OPERATIONS
0		0	Gen Fund/Gen Purpose
35	1	36	Proprietary
35	1	36	Total Positions

GF/GP	PR	REC	FY 20	PARKS OPERATIONS ADMINISTRATION
	1		1	Chief Parks Facilities Maint. & Development (d,c)
	1		1	GIS/CAD Tech I
	1		1	Office Assistant II
	3		3	Total Positions

GF/GP	PR	REC	FY 20	C.I.P/ PROJECT MGMT. (d)
	1		1	Architectural Engineer III
	1		1	Architectural Engineer II
	1		1	Construction Inspector II (a)
	3		3	Total Positions

GF/GP	PR	REC	FY 20	NATURAL RESOURCES MANAGEMENT
	1		1	Natural Resources Project Coordinator
	3		3	Parks Crew Chief (f)
	1		1	Groundskeeper II
	3		3	Parks Maintenance Aide (e)
	4		4	Parks Helper (a)
	12		12	Total Positions

GF/GP	PR	REC	FY 20	BUILDING MGMT./ PREVENT MAINT.
	1		1	Maintenance Supervisor II
	1		1	Maintenance Supervisor I
	3		3	Skilled Maintenance Mechanic III (b)
	2	1	3	Skilled Maintenance Mechanic II
	3		3	Groundskeeper II (a)
	3		3	Parks Maintenance Aide (e)
	13	1	14	Total Positions

GF/GP	PR	REC	FY 20	EQUIPMENT MANAGEMENT
	1		1	Automobile Mechanic II
	2		2	General Maintenance Mechanic - P&R
	1		1	Grounds Equipment Mechanic (a)
	4		4	Total Positions

- (a) PTNE 1,000 hrs/yr. position(s)
- (b) Includes one (1) PTNE 1,000 hrs/yr. position and one (1) FTNE 2,000 hrs/yr. position.
- (c) Position show in Administration on salaries pages.
- (d) Reports to the Executive Officer Parks & Recreation.
- (e) Includes two (2) FTE and four (4) PTNE 1,000 hrs/yr. positions.
- (f) Two (2) positions upwardly reclassified from Groundskeeper II, per H.R. Dept Audit, effective 5/26/18.

Prepared by Human Resources Dept. 10/01/19

WATER RESOURCES COMMISSIONER (a,b)			
CP	REC FY 20	TOT FY 20	WATER RESOURCES COMMISSIONER
24	1(1)	24	Gen Fund/Gen Purpose
87		87	Special Revenue
271	3	274	Proprietary
382	4(1)	385	Total Positions

ADMINISTRATION			
CP	REC FY 20	TOT FY 20	WATER RESOURCES COMMISSIONER
11	1(1)	11	Gen Fund/Gen Purpose
9		9	Special Revenue
59		59	Proprietary
79	1(1)	79	Total Positions

WATER SYSTEMS & WASTEWATER SYSTEMS			
CP	REC FY 20	TOT FY 20	MANAGER WRC
4		4	Gen Fund/Gen Purpose
16		16	Special Revenue
106		106	Proprietary
126		126	Total Positions

SEWER SYSTEMS / PUMP SYSTEMS & CONSTRUCTION MGMT			
CP	REC FY 20	TOT FY 20	MANAGER WRC
9		9	Gen Fund/Gen Purpose
28		28	Special Revenue
100	2	102	Proprietary
137	2	139	Total Positions

WR CLINTON RIVER WATER RESOURCE RECOVERY FACILITY			
CP	REC FY 20	TOT FY 20	MANAGER WRC
0		0	Gen Fund/Gen Purpose
34		34	Special Revenue
6	1	7	Proprietary
40	1	41	Total Positions

- (a) All positions show in Administration Division on salaries pages.  
(b) SR positions are typically paid from assessments to Drainage Districts, and are not grant funded.

ADMINISTRATION (a)			
CP	REC FY 20	TOT FY 20	WATER RESOURCES COMMISSIONER
11	1(1)	11	Gen Fund/Gen Purpose
9		9	Special Revenue
59		59	Proprietary
79		79	Total Positions

GF/GP	SR	PR	REC	FY 20	ADMINISTRATION
1				1	Water Resources Commissioner
1				1	Chief Deputy Water Resources Commissioner
		1		1	Chief Manager WRC
1		1		2	Manager WRC
1			(1)	0	Chief WRC Administrative Services
0			1	1	Supervisor Marketing & Communications (b)
	1			1	Drainage District Legal Counsel
	1			1	WRC Senior Attorney
		1		1	ISO & Safety Systems Coordinator
1		1		2	Staff Assistant WRC
		1		1	WRC Community Liaison
1				1	Admin Assistant to Elected Officials
		1		1	WRC Time & Labor Supervisor
1				1	Employee Records Specialist
		1		1	Office Supervisor I
		1		1	Technical Assistant
2		1		3	WRC Operations Clerk
9	2	9	1(1)	20	Total Positions

GF/GP	SR	PR	REC	FY 20	BUSINESS INFO. SYSTEM
		1		1	WRC Business Systems Manager
		1		1	WRC User Support Leader
	2	3		5	User Support Specialist II
		1		1	Engineering Systems Coordinator
	1			1	Technical Assistant
	3	6		9	Total Positions

GF/GP	SR	PR	REC	FY 20	BILLING SERVICES
		1		1	WRC Billing Supervisor II
		2		2	WRC Billing Supervisor I
		2		2	Senior Billing Coordinator
		3		3	WRC Billing Coordinator
1		5		6	WRC Billing Assistant II
		6		6	WRC Billing Assistant I
		1		1	Maintenance Mechanic I
		1		1	Office Assistant I
1		21		22	Total Positions

GF/GP	SR	PR	REC	FY 20	MAPPING SERVICES
		1		1	Supervisor Technical Projects
		2		2	Supervisor GIS/CAD
1		2		3	GIS/CAD Technician II
		1		1	WRC Easement Coordinator
		3		3	GIS/CAD Technician I
1		9		10	Total Positions

GF/GP	SR	PR	REC	FY 20	FINANCIAL SERVICES
	1	1		2	Supervisor WRC Financial Services
		1		1	User Support Specialist II
		1		1	Engineering Technician
		1		1	GIS/CAD Technician I
	1	4		5	Total Positions

GF/GP	SR	PR	REC	FY 20	SEASONAL POOL
		1		1	Water Res. Recovery Crew Leader
		1		1	Technical Assistant
		2		2	Maintenance Mechanic I
		2		2	Maintenance Laborer - WRC
		6		6	Total Positions

GF/GP	SR	PR	REC	FY 20	ASSET MGMT. GROUP
		1		1	Chief Engineer WRC
	2			2	Assistant Chief Engineer
		1		1	Civil Engineer III
		1		1	Environmental Planner II
		1		1	Engineering Systems Coordinator
	1			1	Engineering Technician
	3	4		7	Total Positions

- (a) All positions show in Administration Division on salaries pages.  
(b) One (1) GF/GP position created, per FY20 Budget.



WATER SYSTEMS / WASTEWATER SYSTEMS (a)			
CP	REC FY 20	TOT FY 20	MANAGER WRC
4		4	Gen Fund/Gen Purpose
16		16	Special Revenue
106		106	Proprietary
126		126	Total Positions

GF/GP	SR	PR	REC	FY 20	WATER SYSTEMS
		1		1	Chief Engineer WRC
	1			1	Civil Engineer III
		1		1	Water Maintenance Supervisor II
		1		1	Environmental Planner III
		1		1	Environmental Planner II
		3		3	Water Maintenance Supervisor I
		1		1	Skilled Maintenance Mechanic III
		1		1	User Support Specialist II
		1		1	Engineering Systems Coordinator
		2		2	Engineering Technician
		4		4	WRC Crew Leader Water and Sewer
	1			1	Construction Inspector II
		1		1	Technical Assistant
		20		20	Maintenance Mechanic II
		5		5	Maintenance Mechanic I
		1		1	Meter Mechanic I
		1		1	WRC Operations Clerk
		5		5	Maintenance Laborer - WRC
		1		1	Office Assistant II
	2	50		52	Total Positions

GF/GP	SR	PR	REC	FY 20	CROSS CONNECTION / IPP SERVICES
		1		1	Suprv. Cross Connection & Pretreatment
		1		1	Cross Connection & Pretreatment Coord.
		1		1	Engineering Systems Coordinator
		2		2	Engineering Technician
		5		5	Maintenance Mechanic II
		1		1	Skilled Maintenance Mechanic III
		3		3	WRC Operations Clerk
		14		14	Total Positions

GF/GP	SR	PR	REC	FY 20	PLAN REVIEW & PERMIT SERVICES
	1			1	Civil Engineer III
1				1	Civil Engineer II
1				1	Environmental Planner II
		1		1	Supervisor Soil Erosion
		1		1	Senior Engineering Systems Coordinator
		1		1	Engineering Systems Coordinator
	1			1	Construction Inspector III
		1		1	Engineering Technician
	4			4	Construction Inspector II
	1	2		3	WRC Operations Clerk
2	7	6		15	Total Positions

GF/GP	SR	PR	REC	FY 20	WLN WASTEWATER TREATMENT PLANT
		1		1	Civil Engineer III
		1		1	Water Resource Recovery Supervisor II
		1		1	Water Resource Recovery Supervisor I
		1		1	Lead Chemist
		2		2	Water Resource Recovery Operator II
		2		2	Chemist
		8		8	Total Positions

GF/GP	SR	PR	REC	FY 20	ROW SERVICES
	1			1	Supervisor Right of Way
	1			1	Right of Way Agent
	2			2	Total Positions

GF/GP	SR	PR	REC	FY 20	ENVIRONMENTAL SERVICES
1	1			2	Environmental Planner II
1				1	Student Engineer (b)
2	1			3	Total Positions

GF/GP	SR	PR	REC	FY 20	GWK RETENTION BASIN
		1		1	Supervisor WRC Retention Basins
		2		2	Pump Maintenance Supervisor I (c)
		1		1	Water Resource Recovery Supervisor I
	1	2		3	WRC Crew Leader Pump Maintenance
		1		1	Engineering Systems Coordinator
	3	9		12	Pump Maintenance Mechanic II
		1		1	WRC Operations Clerk (d)
	4	17		21	Total Positions

GF/GP	SR	PR	REC	FY 20	COM WASTEWATER TREATMENT PLANT
		1		1	Assistant Chief Engineer
		1		1	Water Resource Recovery Supervisor II
		1		1	Water Resource Recovery Supervisor I
		1		1	Water Resource Recovery Crew Leader
		1		1	Engineering Systems Coordinator
		1		1	Engineering Technician
		4		4	Water Resource Recovery Operator II
		1		1	Water Resource Recovery Operator I
		11		11	Total Positions

- (a) All positions show in Administration Division on salaries page.  
 (b) PTNE 520 hrs/yr. position.  
 (c) One (1) PR position upwardly reclassified from Pump Maintenance Mechanic II, per FY20 Budget.  
 (d) One (1) PR position upwardly reclassified from Office Assistant I, per FY 20 Budget

SEWER SYSTEMS / PUMP SYSTEMS & CONSTRUCTION MANAGEMENT (a)			
CP	REC FY 20	TOT FY 20	
9		9	MANAGER WRC
28		28	Gen Fund/Gen Purpose
100	2	102	Special Revenue
137	2	139	Proprietary
			Total Positions

GF/GP	SR	PR	REC	FY 20	SEWER SYSTEMS
		1		1	Chief Engineer WRC
2				2	Civil Engineer III
	1			1	Sewer Maintenance Supervisor II
		3		3	Sewer Maintenance Supervisor I
		2		2	Construction Inspector III
		2		2	Engineering Technician
		1		1	Automobile Mechanic II
		4		4	WRC Crew Leader Water & Sewer
		1		1	Technical Assistant
	3	2		5	Maintenance Mechanic II
	1	9		10	Maintenance Mechanic I
		1		1	WRC Operations Clerk
	1	4		5	Maintenance Laborer WRC
		1		1	General Helper (b)
		1		1	College Intern
2	7	31		40	Total Positions

GF/GP	SR	PR	REC	FY 20	PUMP SYSTEMS ADMIN.
1				1	Assistant Chief Engineer
		1		1	Chief WRC Asset Management
		1		1	Pump Maintenance Supervisor II
		1		1	Engineering Systems Coordinator
		0	1	1	Pump Maintenance Mechanic II (c)
		2		2	Engineering Technician
		1		1	Technical Assistant
		1		1	Engineering Aide
		1		1	Office Assistant I (b)
		1		1	College Intern
		1		1	Student
1		10	1	12	Total Positions

GF/GP	SR	PR	REC	FY 20	PUMP SYSTEMS WATER
		1		1	Pump Maintenance Supervisor I
		2		2	WRC Crew Leader Pump Maintenance
		6		6	Pump Maintenance Mechanic II (e)
		9		9	Total Positions

GF/GP	SR	PR	REC	FY 20	PUMP SYSTEMS SEWER
		1		1	Pump Maintenance Supervisor I
		1		1	WRC Crew Leader Pump Maintenance
		5		5	Pump Maintenance Mechanic II (e)
		1		1	Construction Inspector II
		8		8	Total Positions

GF/GP	SR	PR	REC	FY 20	PUMP SYSTEMS GRINDER PUMP
		1		1	Pump Maintenance Supervisor I
		2		2	Skilled Maintenance Mechanic III
		2		2	Pump Maintenance Mechanic II (e)
		5		5	Total Positions

GF/GP	SR	PR	REC	FY 20	CONSTRUCTION & DRAIN MAINT.
		1		1	Chief Engineer WRC
1				1	Supv. Const. Support & Drain Maint.
	1	1		2	Sewer Maintenance Supervisor I
	2			2	Construction Inspector IV
		1		1	Engineering Systems Coordinator
	1			1	Survey Party Supervisor
1	5	1		7	Construction Inspector III
		1		1	Engineering Technician
	1			1	GIS/CAD Technician II
		1		1	WRC Crew Leader Water & Sewer
	2	3		5	Construction Inspector II
	2	1		3	Lake Level Technician
	2			2	Maintenance Mechanic II
		2		2	Maintenance Mechanic I
1				1	WRC Operations Clerk
		2		2	Maintenance Laborer WRC
1				1	Office Assistant II (b)
		1		1	General Helper (b)
4	16	15		35	Total Positions

GF/GP	SR	PR	REC	FY 20	SYSTEMS CONTROL
		1		1	Systems Control Supervisor II
		2		2	Systems Control Supervisor I
		1		1	User Support Specialist II
	1	5		6	Skilled Maintenance Mechanic III
		0	1	1	Engineering Systems Coordinator (c)
	1			1	Electronics Technician III
1	1	2		4	Electronics Technician II (d)
		1		1	WRC Operations Clerk
		1		1	Maintenance Laborer WRC
		1		1	Office Assistant I
1	3	14	1	19	Total Positions

GF/GP	SR	PR	REC	FY 20	PROJECT MANAGEMENT SERVICES
		1		1	Special Projects Manager WRC
1		1		2	Chief Engineer WRC
		1		1	Assistant Chief Engineer
	1	4		5	Civil Engineer III
		1		1	Civil Engineer II
1	1			1	Engineering Systems Coordinator
	2	8		11	Total Positions

- (a) All positions show in Administration Division on salaries pages.
- (b) PTNE 1,000 hrs/yr. position(s).
- (c) One (1) PR position created, per FY20 Budget.
- (d) One (1) SR position and one (1) PR position upwardly reclassified from Electronics Technician I, per FY20 Budget.
- (e) One (1) PR position upwardly reclassified from Pump Maintenance Mechanic I, per FY20 Budget.

WR CLINTON RIVER WATER RESOURCE RECOVERY FACILITY			
CP	REC FY 20	TOT FY 20	MANAGER WRC
0		0	Gen Fund/Gen Purpose
34		34	Special Revenue
6	1	7	Proprietary
40	1	41	Total Positions

GF/GP	SR	PR	REC	FY 20	WR CLINTON RIVER WATER RESOURCE RECOVERY FACILITY
		1		1	Chief Engineer WRC
	1			1	Chief WRC Water Resource Recovery
		0	1	1	Assistant Chief WRC Water Resource Recovery (c)
	1	1		2	Civil Engineer III
		1		1	SCADA System Engineer
	1			1	Pump Maintenance Supervisor II
	1			1	Water Resource Recovery Supervisor II - CRWWRF
	1			1	WRC Industrial Pretreatment Supervisor
	3	1		4	Water Resource Recovery Supervisor I - CRWWRF
	3			3	Skilled Maintenance Mechanic III
	1			1	Engineering Systems Coordinator
	1			1	Lead Chemist
	1			1	Electronics Technician III
	4			4	Water Resource Recovery Crew Leader - CRWWRF (b)
		2		2	Boiler Mechanic WRC
	5			5	Pump Maintenance Mechanic II
	2			2	Chemist
	8			8	Water Resource Recovery Operator II - CRWWRF (a,b)
	1			1	Technical Assistant
	34	6	1	41	Total Positions

- (a) One (1) SR position upwardly reclassified from Pump Maintenance Mechanic II, per FY20 Budget.  
(b) One (1) SR position upwardly reclassified from WRC Crew Leader Pump Maintenance, per FY20 Budget.  
(c) One (1) PR position created, per FY20 Budget.

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COUNTY EXECUTIVE DEPARTMENTS			
CP	REC FY 20	TOT FY 20	COUNTY EXECUTIVE
989	115(39)	1063	Gen Fund/Gen Purpose
132	(1)	130	Special Revenue
442	8(2)	448	Proprietary
1563	123(42)	1641	Total Positions

COUNTY EXECUTIVE ADMINISTRATION			
CP	REC FY 20	TOT FY 20	COUNTY EXECUTIVE
54		54	Gen Fund/Gen Purpose
0		0	Special Revenue
10		10	Proprietary
64		64	Total Positions

MANAGEMENT & BUDGET DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR - MANAGEMENT & BUDGET
179	10(2)	187	Gen Fund/Gen Purpose
2		2	Special Revenue
8		8	Proprietary
189	10(2)	197	Total Positions

CENTRAL SERVICES DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR - CENTRAL SERVICES
19	1(1)	19	Gen Fund/Gen Purpose
0		0	Special Revenue
44	1	45	Proprietary
63	2(1)	64	Total Positions

HUMAN RESOURCES DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR - HUMAN RESOURCES
29	4(2)	31	Gen Fund/Gen Purpose
0		0	Special Revenue
27	1(1)	27	Proprietary
56	5(3)	58	Total Positions

FACILITIES MANAGEMENT DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR - FACILITIES MANAGEMENT
8		8	Gen Fund/Gen Purpose
0		0	Special Revenue
181		181	Proprietary
189		189	Total Positions

HEALTH & HUMAN SERVICES DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR - HEALTH & HUMAN SERVICES
508	54(20)	540	Gen Fund/Gen Purpose
73	(1)	71	Special Revenue
0		0	Proprietary
581	54(21)	611	Total Positions

PUBLIC SERVICES DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR - PUBLIC SERVICES
136	46(14)	168	Gen Fund/Gen Purpose
18		18	Special Revenue
0		0	Proprietary
154	46(14)	186	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR - INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
172	6(1)	177	Proprietary
172	6(1)	177	Total Positions

ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR - ECONOMIC DEV & COMMUNITY AFFAIRS
56		56	Gen Fund/Gen Purpose
39		39	Special Revenue
0		0	Proprietary
95		95	Total Positions

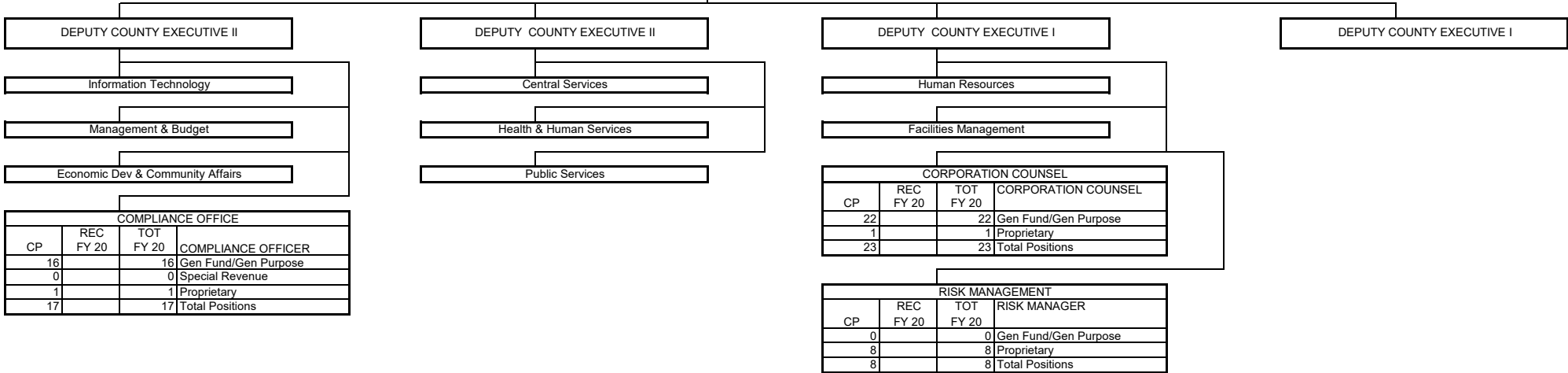
COUNTY EXECUTIVE ADMINISTRATION			
CP	REC FY 20	TOT FY 20	COUNTY EXECUTIVE
54		54	Gen Fund/Gen Purpose
0		0	Special Revenue
10		10	Proprietary
64		64	Total Positions

MEDIA & COMMUNICATIONS (a)				
GF/GP	SR	REC	FY 20	MEDIA & COMMUNICATIONS
1			1	Media & Communications Officer
1			1	Total Positions

COUNTY EXECUTIVE'S OFFICE				
GF/GP	SR	REC	FY 20	COUNTY EXECUTIVE
1			1	County Executive
3			3	Deputy County Executive II
2			2	Deputy County Executive I
1			1	Accountant IV (b)
7			7	Total Positions

COUNTY EXECUTIVE SUPPORT (a)				
GF/GP	SR	REC	FY 20	COUNTY EXECUTIVE SUPPORT
1			1	County Executive Assistant
1			1	Graphic Designer
1			1	Central Employee Records Coord.
4			4	Executive Secretary
1			1	Student
8			8	Total Positions

DEPUTY COUNTY EXECUTIVE II



(a) Positions show in Executive Support on salaries pages.  
 (b) One (1) position created, per Misc. Res. #18410, effective 12/08/18.

COMPLIANCE OFFICE			
CP	REC FY 20	TOT FY 20	
16		16	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Proprietary
17		17	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Compliance Officer
1			1	Total Positions

GF/GP	SR	PR	REC	FY 20	AUDITING
1				1	Auditor III
1		1		2	Auditor II
2				2	Auditor I
4		1		5	Total Positions

GF/GP	SR	REC	FY 20	PURCHASING
1			1	Administrator Purchasing
1			1	Supervisor Purchasing
5			5	Buyer II
4			4	Procurement & Compliance Specialist
11			11	Total Positions

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CORPORATION COUNSEL (a)			
CP	REC FY 20	TOT FY 20	CORPORATION COUNSEL
22		22	Gen Fund/Gen Purpose
1		1	Proprietary
23		23	Total Positions

GF/GP	PR	REC FY 20	TOT FY 20	CORPORATION COUNSEL
1			1	Corporation Counsel
1			1	Deputy Corporation Counsel
	1		1	Corporation Counsel Litigator
1			1	Financial Attorney Corporation Counsel
10			10	Senior Assistant Corporation Counsel (a)
1			1	Assistant Corporation Counsel III
1			1	Supervisor Administrative Services (d)
2			2	Support Specialist (e)
2			2	User Support Specialist I (c)
2			2	Legal Secretary (f)
1			1	Law Clerk (b)
22	1		23	Total Positions

- (a) Includes one (1) PTNE 1,000 hrs/yr. position.
- (b) PTNE 450 hrs/yr. position.
- (c) One (1) position upwardly reclassified from Technical Assistant, and one (1) position upwardly reclassified from Executive Secretary, per H.R. Dept. Audit, effective 10/13/18.
- (d) Position upwardly reclassified from Office Supervisor I, per H.R. Dept. Audit, effective 10/13/18.
- (e) One (1) position upwardly reclassified from Legal Secretary, per H.R. Dept. Audit, effective 10/13/18.
- (f) One (1) position upwardly reclassified from Secretary I, per H.R. Dept. Audit, effective 10/13/18.

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RISK MANAGEMENT			
CP	REC FY 20	TOT FY 20	RISK MANAGEMENT
0		0	Gen Fund/Gen Purpose
8		8	Proprietary
8		8	Total Positions

GF/GP	PR	REC	FY 20	RISK MANAGEMENT
	1		1	Risk Manager
	1		1	Insurance Risk Administrator
	1		1	Safety Coordinator (a)
	2		2	Field Claims Investigator
	1		1	Risk Management Claims Analyst
	2		2	Technical Assistant (a)
	8		8	Total Positions

(a) One (1) position funded by Fringe Benefit fund.

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MANAGEMENT & BUDGET DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR MANAGEMENT & BUDGET
179	10(2)	187	Gen Fund/Gen Purpose
2		2	Special Revenue
8		8	Proprietary
189	10(2)	197	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR MANAGEMENT & BUDGET
1		1	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Total Positions

FISCAL SERVICES DIVISION			
CP	REC FY 20	TOT FY 20	FISCAL SERVICES OFFICER
91	3(1)	93	Gen Fund/Gen Purpose
2		2	Special Revenue
8		8	Proprietary
101	3(1)	103	Total Positions

EQUALIZATION			
CP	REC FY 20	TOT FY 20	EQUALIZATION OFFICER
87	7(1)	93	Gen Fund/Gen Purpose
0		0	Special Revenue
87	7(1)	93	Total Positions

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MANAGEMENT & BUDGET ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR MANGEMENT & BUDGET
1		1	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Director Management & Budget
1			1	Total Positions

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EQUALIZATION (a)			
CP	REC FY 20	TOT FY 20	EQUALIZATION OFFICER
87	7(1)	93	Gen Fund/Gen Purpose
0		0	Special Revenue
87	7(1)	93	Total Positions

GF/GP	REC	FY 20	ADMINISTRATION / OPERATIONS
1		1	Equalization Officer
1		1	Chief Equalization
1		1	Equalization Appraiser III Certified
1		1	Employee Records Specialist
4		4	Total Positions

CP	REC FY 20	TOT FY 20	REAL, PERSONAL PROPERTY APPRAISAL, & ADMIN SERVICES
64	7(1)	70	Gen Fund/Gen Purpose
0		0	Special Revenue Positions
64	7(1)	70	Total Positions

CP	REC FY 20	TOT FY 20	EQUALIZATION - TECHNICAL SERVICES
19		19	Gen Fund/Gen Purpose
0		0	Special Revenue Positions
19		19	Total Positions

(a) All positions show in Administration unit on salaries pages.

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CP	REC FY 20	TOT FY 20	REAL, PERSONAL PROPERTY APPRAISAL, & ADMIN SERVICES (a)
64	7(1)	70	Gen Fund/Gen Purpose
0		0	Special Revenue Positions
64	7(1)	70	Total Positions

GF/GP	SR	REC	FY 20	REAL & PERSONAL PROPERTY APPRAISAL ADMIN.
2			2	Chief Equalization
2			2	Total Positions

GF/GP	SR	REC	FY 20	REAL PROPERTY APPRAISAL
2			2	Equalization Field Supervisor
4			4	Equalization Appraiser III Certified
19			19	Equalization Appraiser II Certified
2			2	Equalization Appraiser I Certified
27			27	Total Positions

GF/GP	SR	REC	FY 20	PERSONAL PROPERTY APPRAISAL
1			1	Equalization Field Supervisor
1			1	Equalization Appraiser III Certified
9			9	Equalization Appraiser II Certified
11			11	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATIVE SERVICES
1			1	Supervisor Equalization Administrative Services
1			1	Tax Standards Specialist
2		(1)	1	Equalization Appraiser II Certified
1			1	Office Supervisor II
2			2	Technical Assistant (c)
15			15	Senior Equalization Clerk
1		7	8	Equalization Clerk (d)
1			1	Office Assistant I (b)
24		7(1)	30	Total Positions

(a) All positions show in Equalization/Administration on salaries pages.

(b) PTNE 1,000 hrs/yr. position.

(c) Includes one (1) PTNE 750 hrs/yr. position and one (1) PTNE 1,000 hrs/yr. position.

(d) Three (3) PTNE 1,000 hrs/yr., three (3) PTNE 750 hrs/yr. and one (1) PTNE 500 hrs/yr. positions created, per FY20 Budget.

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CP	REC FY 20	TOT FY 20	EQUALIZATION TECHNICAL SERVICES (a)
19		19	Gen Fund/Gen Purpose
0		0	Special Revenue Positions
19		19	Total Positions

GF/GP	SR	REC	FY 20	EQUALIZATION-TECHNICAL SERVICES
1			1	Chief Equalization
1			1	Total Positions

GF/GP	SR	REC	FY 20	TAX DESCRIPTIONS & MAPPING
1			1	Supervisor Land Description & Mapping
4			4	GIS/CAD Technician II
1			1	Equalization Clerk
6			6	Total Positions

GF/GP	SR	REC	FY 20	APPEALS
1			1	Equalization Field Supervisor
1			1	Equalization Appraiser III Certified
2			2	Equalization Appraiser II Certified
1			1	Technical Assistant
5			5	Total Positions

GF/GP	SR	REC	FY 20	TECHNOLOGY SUPPORT
1			1	Equalization Appraiser II Certified
1			1	General Clerical (b)
2			2	Total Positions

GF/GP	SR	REC	FY 20	EQUALIZATION STUDIES
1			1	Equalization Field Supervisor
1			1	Equalization Appraiser III Certified
2			2	Equalization Appraiser II Certified
1			1	Senior Equalization Clerk
5			5	Total Positions

(a) All positions show in Equalization/Administration on salaries pages.

(b) PTNE 1,000 hrs/yr. position.

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FISCAL SERVICES DIVISION			
CP	REC FY 20	TOT FY 20	FISCAL SERVICES OFFICER
91	3(1)	93	Gen Fund/Gen Purpose
2		2	Special Revenue
8		8	Proprietary
101	3(1)	103	Total Positions

GF/GP	SR	PR	REC FY 20	TOT FY 20	FISCAL SERVICES ADMINISTRATION
1				1	Fiscal Services Officer
1				1	ERP Administrator
3				3	Chief Fiscal Services
		1		1	Parks & Recreation Fiscal Coordinator (a)
0			3	3	Accountant III (c)
1			(1)	0	Accountant I (b)
	1			1	Account Clerk I (d)
6	1	1	3(1)	10	Total Positions

CENTRAL FISCAL SERVICES GROUP			
CP	REC FY 20	TOT FY 20	CHIEF FISCAL SERVICES
21		21	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Proprietary
22		22	Total Positions

GENERAL FISCAL SERVICES GROUP			
CP	REC FY 20	TOT FY 20	CHIEF FISCAL SERVICES
15		15	Gen Fund/Gen Purpose
1		1	Special Revenue
0		0	Proprietary
16		16	Total Positions

ENTERPRISE FISCAL SERVICES GROUP			
CP	REC FY 20	TOT FY 20	CHIEF FISCAL SERVICES
13		13	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
19		19	Total Positions

REIMBURSEMENT			
CP	REC FY 20	TOT FY 20	CHIEF FISCAL SERVICES
36		36	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
36		36	Total Positions

(a) Position funded by Parks & Recreation, per Misc. Res. #11104.

(b) One (1) GF/GP FTNE 2,000 hrs/yr. position deleted, per FY20 Budget.

(c) One (1) GF/GP PTNE 700 hrs/yr., one (1) GF/GP PTNE 300 hrs/yr., and one (1) GF/GP 275 hrs/yr. Accountant III positions created, per FY20 Budget.

(d) One (1) SR position created per Misc. Res. #19071, effective 4/13/19.

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CENTRAL FISCAL SERVICES GROUP (a)			
CP	REC FY 20	TOT FY 20	CHIEF FISCAL SERVICES
21		21	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Proprietary
22		22	Total Positions

GF/GP	PR	REC	FY 20	INTERNAL ACCOUNTING
1			1	Supervisor I Fiscal Services
	1		1	Accountant III
1			1	Accountant II
2	1		3	Total Positions

GF/GP	PR	REC	FY 20	INTERNAL BUDGETING
1			1	Supervisor I Fiscal Services
1			1	Accountant III
3			3	Account Clerk II
5			5	Total Positions

GF/GP	PR	REC	FY 20	ACCOUNTS PAYABLE
1			1	Supervisor I Fiscal Services
3			3	Account Clerk II (b)
4			4	Total Positions

GF/GP	PR	REC	FY 20	PAYROLL
1			1	Supervisor I Fiscal Services
2			2	Payroll Specialist II
1			1	Payroll Specialist I
4			4	Total Positions

GF/GP	PR	REC	FY 20	ACCOUNTS RECEIVABLE
1			1	Supervisor II Fiscal Services
1			1	Accountant II
2			2	Total Positions

GF/GP	PR	REC	FY 20	FINANCIAL REPORTING
1			1	Supervisor III Fiscal Services
1			1	Total Positions

GF/GP	PR	REC	FY 20	PAYMENTS
1			1	Chief Fiscal Services
1			1	Total Positions

GF/GP	PR	REC	FY 20	FINANCIAL SYSTEMS & REPORTING
1			1	Supervisor III Fiscal Services
1			1	Senior Financial Analyst
2			2	Total Positions

- (a) All positions show in Central Fiscal Services on salaries pages.  
(b) Includes one (1) FTNE 2,000 hrs/yr. position.

GENERAL FISCAL SERVICES GROUP			
CP	REC FY 20	TOT FY 20	CHIEF FISCAL SERVICES
15		15	Gen Fund/Gen Purpose
1		1	Special Revenue
0		0	Proprietary
16		16	Total Positions

GF/GP	SR	PR	REC	FY 20	SPECIAL REVENUE ACCOUNTING
1				1	Supervisor II Fiscal Services
4				4	Accountant III (b)
	1			1	Accountant II (a)
1				1	Accountant I
6	1			7	Total Positions

GF/GP	SR	PR	REC	FY 20	FINANCIAL ANALYSIS & PLANNING
1				1	Supervisor II Fiscal Services
1				1	Financial Analyst Coordinator
5				5	Senior Financial Analyst
1				1	Accountant III
8				8	Total Positions

GF/GP	SR	PR	REC	FY 20	GRANTS & COMPLIANCE
1				1	F.S. Grant Compliance Administrator
1				1	Total Positions

- (a) SR position funded by Workforce Development Grant  
(b) Includes one (1) PTNE 1,000 hrs/yr. position.

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ENTERPRISE FISCAL SERVICES GROUP			
CP	REC FY 20	TOT FY 20	CHIEF FISCAL SERVICES
13		13	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
19		19	Total Positions

GF/GP	SR	PR	REC	FY 20	INFORMATION TECHNOLOGY
1				1	Supervisor II Fiscal Services
1				1	Senior Financial Analyst
1				1	Accountant II
1				1	Account Clerk II
4				4	Total Positions

GF/GP	SR	PR	REC	FY 20	FACILITIES
2				2	Accountant III
2				2	Account Clerk II (a)
4				4	Total Positions

GF/GP	SR	PR	REC	FY 20	PARKS & RECREATION
1				1	Supervisor II Fiscal Services
		1		1	Accountant II
		2		2	Account Clerk II
		1		1	Account Clerk I
1		4		5	Total Positions

GF/GP	SR	PR	REC	FY 20	DRAIN
1				1	Supervisor II Fiscal Services
2				2	Accountant III
		1		1	Accountant II (b)
1				1	Senior Financial Analyst
		1		1	Junior Accountant (b)
4		2		6	Total Positions

(a) Includes one (1) PTE 1,248 hrs/yr. position.

(b) PR position funded by Water/Sewer Enterprise Fund.

REIMBURSEMENT (a)			
CP	REC FY 20	TOT FY 20	
36		36	CHIEF FISCAL SERVICES
0		0	Gen Fund/Gen Purpose
36		36	Special Revenue
			Total Positions

GF/GP	SR	REC	FY 20	REIMBURSEMENT ADMINISTRATION
1			1	Chief Fiscal Services
1			1	Reimbursement Accounts Specialist
1			1	Technical Assistant
3			3	Total Positions

GF/GP	SR	REC	FY 20	CIRCUIT COURT ACCOUNTS
1			1	Supervisor II Fiscal Services
5			5	Collection Specialist
6			6	Collection Clerk II
2			2	Collection Clerk I
2			2	Account Clerk I (b)
1			1	Student
17			17	Total Positions

GF/GP	SR	REC	FY 20	FAMILY COURT ACCOUNTS
1			1	Supervisor II Fiscal Services
3			3	Collection Specialist
5			5	Collection Clerk II
3			3	Collection Clerk I
3			3	Account Clerk I (b)
1			1	Student
16			16	Total Positions

(a) Positions shown in Fiscal Services/Reimbursement on salaries pages.

(b) PTNE 1,000 hrs/yr. positions.

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CENTRAL SERVICES DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR CENTRAL SERVICES
19	1(1)	19	Gen Fund/Gen Purpose
44	1	45	Proprietary
63	2(1)	64	Total Positions

ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR CENTRAL SERVICES
1		1	Gen Fund/Gen Purpose
0		0	Proprietary
1		1	Total Positions

AVIATION & TRANSPORTATION			
CP	REC FY 20	TOT FY 20	MANAGER AVIATION & TRANSPORTATION
0		0	Gen Fund/Gen Purpose
28	1	29	Proprietary
28	1	29	Total Positions

SUPPORT SERVICES			
CP	REC FY 20	TOT FY 20	MANAGER SUPPORT SERVICES
18	1(1)	18	Gen Fund/Gen Purpose
16		16	Proprietary
34	1(1)	34	Total Positions

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CENTRAL SERVICES ADMINISTRATION				
CP	REC FY 20	TOT FY 20	DIRECTOR CENTRAL SERVICES	
1		1	Gen Fund/Gen Purpose	
0		0	Special Revenue	
1		1	Total Positions	

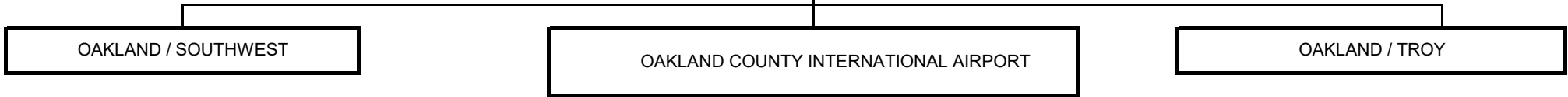
  

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Director Central Services
1			1	Total Positions

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AVIATION & TRANSPORTATION (a)			
CP	REC FY 20	TOT FY 20	MANAGER AVIATION & TRANSPORTATION
0		0	Gen Fund/Gen Purpose
28	1	29	Proprietary
28	1	29	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATION
	1		1	Manager Aviation & Transportation
	1		1	Total Positions



GF/GP	PR	REC	FY 20	MAINT. & CRASH, FIRE, RESCUE
	1		1	Chief Airport Maintenance & Operations
	1		1	Airport Maintenance & Rescue Supervisor
	1		1	Airport Maintenance Mechanic III
	9	1	10	Airport Maintenance Mechanic II (c)
	1		1	Airport Maintenance Mechanic I
	2		2	Maintenance Laborer (d)
	15	1	16	Total Positions

GF/GP	PR	REC	FY 20	OPERATIONS
	1		1	Airport Administration Supervisor
	1		1	Airport Rental Agent
	1		1	Account Clerk II
	1		1	Office Assistant II
	8		8	General Helper (b)
	12		12	Total Positions

- (a) All positions show in Administration on salaries pages.
- (b) PTNE 1,000 hrs/yr. positions.
- (c) One (1) PTNE 1,000 hrs/yr. position created, per FY20 Budget.
- (d) One (1) position created per Misc. Res. #18419, effective 12/8/18.

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SUPPORT SERVICES			
CP	REC FY 20	TOT FY 20	MANAGER SUPPORT SERVICES
18	1(1)	18	Gen Fund/Gen Purpose
0		0	Special Revenue
16		16	Proprietary
34	1(1)	34	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATION
1			1	Manager Support Services
1			1	Secretary II
2			2	Total Positions

GF/GP	PR	REC	FY 20	LEASED VEHICLE OPERATIONS
	1		1	Chief Support Services (d)
	1		1	Garage Supervisor
	3		3	Senior Automobile Mechanic
	3		3	Automobile Mechanic II
	3		3	Automobile Mechanic I
	3		3	Communications Installer II
	1		1	Garage Account Clerk
	1		1	Garage Services Coordinator
	16		16	Total Positions

GF/GP	PR	REC	FY 20	MAIL ROOM
1			1	Office Supervisor II
0			1	Auction Coordinator (f)
3		(1)	2	Support Services Equip. Operator (c)
2			1	Office Assistant II
0		1	1	Office Assistant I (e)
3			3	Clerk II Delivery Person (b)
9		1(1)	9	Total Positions

GF/GP	PR	REC	FY 20	RECORD RETENTION
1			1	Office Leader
1			1	Record Retention Specialist
2			2	Office Assistant II
1			1	Office Assistant I
1			1	Clerk II Delivery Person
1			1	General Clerical (a)
7			7	Total Positions

- (a) PTNE 1,000 hrs/yr position.
- (b) Includes one (1) PTNE 1,000 hrs/yr. position.
- (c) One (1) PTNE 300 hrs/yr. position deleted, per FY20 Budget.
- (d) One (1) position upwardly reclassified from Garage Supervisor per H.R. Dept. Audit, effective 2/16/19.
- (e) One (1) PTNE 1,000 hrs/yr. position created, per FY20 Budget.
- (f) One (1) position upwardly reclassified from Office Assistant II, per FY20 Budget.

FACILITIES MANAGEMENT DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR FACILITIES MANAGEMENT
8		8	Gen Fund/Gen Purpose
0		0	Special Revenue
181		181	Proprietary
189		189	Total Positions

ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR FACILITIES MANAGEMENT
1		1	Gen Fund/Gen Purpose
1		1	Proprietary
2		2	Total Positions

FACILITIES MAINTENANCE & OPERATIONS			
CP	REC FY 20	TOT FY 20	MANAGER FACILITIES MAINT. & OPERATIONS
0		0	Gen Fund/Gen Purpose
174		174	Proprietary
174		174	Total Positions

FACILITIES ENGINEERING			
CP	REC FY 20	TOT FY 20	MANAGER FACILITIES PLANNING & ENGINEERING
7		7	Gen Fund/Gen Purpose
6		6	Proprietary
13		13	Total Positions

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FACILITIES MANAGEMENT ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR FACILITIES MANAGEMENT
1		1	Gen Fund/Gen Purpose
1		1	Proprietary
2		2	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATION
1			1	Director Facilities Management
	1		1	Property Management Specialist
1	1		2	Total Positions

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FACILITIES MAINTENANCE & OPERATIONS			
CP	REC FY 20	TOT FY 20	MANAGER FACILITIES MAINT. & OPERATIONS
			Gen Fund/Gen Purpose
174		174	Proprietary
174		174	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATION
	1		1	Manager Facilities Maint. & Oper.
	1		1	Chief Building Safety (d)
	1		1	Facilities Management Specialist
	1		1	Facilities Contract Specialist (e)
	4		4	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATIVE SERVICES (a)
	1		1	Supervisor F.M. & O. Admin. Svcs.
	1		1	Central Employee Records Coordinator
	1		1	Technical Assistant
	1		1	Procurement Technician
	1		1	Safety Dispatcher
	1		1	Office Assistant II
	1		1	Student
	7		7	Total Positions

GF/GP	PR	REC	FY 20	BUILDING SAFETY
	5		5	Shift Supervisor Building Safety (f)
	1		1	Security Systems Supervisor
	3		3	Security Systems Specialist
	2		2	Alarm Technician
	1		1	Locksmith
	7		7	Safety Dispatcher
	6		6	Building Safety Attendant
	2		2	General Helper (c,g)
	27		27	Total Positions

GF/GP	PR	REC	FY 20	BUILDINGS CUSTODIAL
	1		1	Chief Custodial Services
	2		2	Custodial Work Supervisor III
	1		1	Custodial Work Supervisor II
	6		6	Mobile Unit Custodial Worker
	1		1	Custodial Worker III
	44		44	Custodial Worker II
	2		2	General Helper (g)
	57		57	Total Positions

GF/GP	PR	REC	FY 20	BUILDINGS HEATING
	1		1	Chief Heating Plant
	1		1	Boiler Mechanic
	4		4	Boiler Operator
	1		1	Skilled Maintenance Mechanic II
	7		7	Total Positions

GF/GP	PR	REC	FY 20	GROUNDS MAINTENANCE
	1		1	Chief Landscape Services
	1		1	Automobile Mechanic II
	2		2	Groundskeeper Crew Chief
	1		1	Groundskeeper Specialist Irrigation
	2		2	Groundskeeper Specialist
	5		5	Groundskeeper II
	4		4	Groundskeeper I
	3		3	General Helper (c,g)
	19		19	Total Positions

GF/GP	PR	REC	FY 20	FACILITIES MAINTENANCE (b)
	1		1	Chief - Facilities Maintenance & Oper.
	6		6	Maintenance Supervisor II
	1		1	Maintenance Planner II
	4		4	Skilled Maintenance Mechanic III
	27		27	Skilled Maintenance Mechanic II
	3		3	Painter II
	42		42	Total Positions

GF/GP	PR	REC	FY 20	ARCHITECTURAL MAINTENANCE (b)
	1		1	Maintenance Supervisor II
	1		1	Skilled Maintenance Mechanic III
	2		2	Skilled Maintenance Mechanic II
	2		2	Skilled Maintenance Mechanic I
	4		4	Painter II
	1		1	Central Stock Attendant
	11		11	Total Positions

- (a) Positions show in Administration on salaries pages.
- (b) Positions show in Buildings Maintenance on salaries pages.
- (c) Includes one (1) position assigned to South Health Division office.
- (d) Position shows in Building Safety on salaries pages.
- (e) PTNE 500 hrs/yr. position. Position shows in Building Maintenance on salaries pages.
- (f) Includes two (2) PTNE 1,000 hrs/yr. positions.
- (g) PTNE 1,000 hrs/yr. position(s).

FACILITIES ENGINEERING			
CP	REC FY 20	TOT FY 20	MANAGER FACILITIES PLANNING & ENGINEERING
7		7	Gen Fund/Gen Purpose
6		6	Proprietary
13		13	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Manager Facilities Planning & Engineering
1			1	Secretary II
2			2	Total Positions

GF/GP	PR	REC	FY 20	FACILITIES PLANNING & ENGINEERING
	1		1	Supervisor Facilities Planning & Engineering
1	1		2	Senior Facilities Project Manager
2	2		4	Facilities Project Manager
2	1		3	Facilities Project Coordinator
	1		1	GIS/CAD Technician I
5	6		11	Total Positions

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HUMAN RESOURCES DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR HUMAN RESOURCES
29	4(2)	31	Gen Fund/Gen Purpose
0		0	Special Revenue
27	1(1)	27	Proprietary
56	5(3)	58	Total Positions

ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR HUMAN RESOURCES
7		6	Gen Fund/Gen Purpose
1		1	Proprietary
8		7	Total Positions

HUMAN RESOURCES - WORKFORCE MANAGEMENT DIVISION			
CP	REC FY 20	TOT FY 20	MANAGER HUMAN RESOURCES
22	4(2)	25	Gen Fund/Gen Purpose
5	1(1)	5	Proprietary
27	5(3)	30	Total Positions

HUMAN RESOURCES - BENEFITS ADMINISTRATION DIVISION			
CP	REC FY 20	TOT FY 20	MANAGER HUMAN RESOURCES
0		0	Gen Fund/Gen Purpose
21		21	Proprietary
21		21	Total Positions

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HUMAN RESOURCES ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR HUMAN RESOURCES
7		6	Gen Fund/Gen Purpose
1		1	Proprietary
8		7	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATION
1			1	Director Human Resources
1			1	Deputy Director Human Resources
	1		1	Graphic Designer (b)
2	1		3	Total Positions

GF/GP	PR	REC	FY 20	LABOR RELATIONS/ EEO
1			1	Supervisor Labor Relations
1			1	Supervisor Human Resources (c)
1			1	Employee & Labor Relations Specialist III
1			0	Project Advisor (a)
1			1	Technical Assistant
5			4	Total Positions

- (a) PTNE 900 hrs/yr. position transferred to Workforce Management/HR Recruitment, per FY20 Budget.
- (b) Position shows in Workforce Management/Employee Training and Development Salaries pages. Position funded by the Fringe Benefit fund.
- (c) Position upwardly reclassified from Employee & Labor Relations Specialist II, per Human Resources Dept. audit, effective 06/22/19.

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HUMAN RESOURCES - WORKFORCE MANAGEMENT DIVISION			
CP	REC	TOT FY 20	
22	4(2)	25	MANAGER HUMAN RESOURCES Gen Fund/Gen Purpose
5	1(1)	5	Proprietary Fund
27	5(3)	30	Total Positions

GF/GP	PR	REC	FY 20	
1			1	WORKFORCE PLANNING ADMINISTRATION Manager Human Resources
1			1	ERP Administrator
2			2	Total Positions

GF/GP	PR	REC	FY 20	
1			1	RECRUITMENT Supervisor Human Resources (d)
0			1	Project Advisor (e)
2			2	Human Resources Analyst III
2			2	Human Resources Analyst II
2			2	Employee Records Specialist
1		2(1)	2	Office Assistant II (a)
8		2(1)	10	Total Positions

GF/GP	PR	REC	FY 20	
1			1	EMPLOYEE RECORDS & HRIS Supervisor Human Resources
1			1	Human Resources Analyst II
1		1	2	Central Employee Records Coordinator
3		(1)	2	Employee Records Specialist (g)
1		1	2	Office Assistant I (f)
7		2(1)	8	Total Positions

GF/GP	PR	REC	FY 20	
1			1	COMPENSATION & CLASSIFICATIONS Supervisor Human Resources
1			1	Human Resources Analyst III
3			3	Human Resources Analyst II
5			5	Total Positions

GF/GP	PR	REC	FY 20	
	1		1	EMPLOYEE TRAINING & DEVELOPMENT (c) Employee Training & Development Supervisor
	2	1	3	Human Resources Analyst II
	1		1	Employee Record Specialist
	1	(1)	0	Technical Assistant (b)
	5	1(1)	5	Total Positions

- (a) Includes one (1) FTNE 2,000 hrs/yr. position deleted and two (2) PTNE 1,000 hrs/yr positions created, per FY20 Budget.  
(b) PTNE 1,000 hrs/yr. position.  
(c) Positions funded by Fringe Benefit Fund.  
(d) Position upwardly reclassified from Recruitment Supervisor, per Human Resources Dept. audit, effective 06/22/19.  
(e) PTNE 900 hrs/yr position transferred from Administration/HR Employee and Labor Relations EEO, per FY20 Budget.  
(f) One (1) PTNE 1,000 hrs/yr position created, per FY20 Budget.  
(g) One (1) FTNE 2,000 hrs/yr position deleted, per FY20 Budget.

HUMAN RESOURCES - BENEFITS ADMINISTRATION DIVISION			
CP	REC FY 20	TOT FY 20	MANAGER HUMAN RESOURCES
0			Gen Fund/Gen Purpose
21		21	Proprietary
21		21	Total Positions

GF/GP	PR	REC	FY 20	BENEFITS ADMINISTRATION UNIT
	1		1	Manager Human Resources
	1		1	Office Assistant II (b)
	2		2	Total Positions

GF/GP	PR	REC	FY 20	HR EMPLOYEE RECOGNITION (a)
	1		1	Employee Recognition & Wellness Supervisor
	1		1	Human Resources Analyst II
	1		1	Office Assistant II (b)
	1		1	Office Assistant I (b)
	4		4	Total Positions

GF/GP	PR	REC	FY 20	WELLNESS (a)
	1		1	Wellness Coordinator
	1		1	Total Positions

GF/GP	PR	REC	FY 20	RETIREMENT ADMINISTRATION (a)
	1		1	Retirement Administrator
	1		1	Human Resources Analyst III
	1		1	Supervisor Administrative Services
	2		2	Retirement Specialist II (c)
	2		2	Retirement Specialist I
	7		7	Total Positions

GF/GP	PR	REC	FY 20	EMPLOYEE BENEFITS (a)
	1		1	Supervisor Employee Benefits
	2		2	Human Resources Analyst III (c)
	1		1	Human Resources Analyst I
	2		2	Employee Benefits Specialist II
	1		1	Employee Benefits Specialist I (b)
	7		7	Total Positions

- (a) Positions funded by Fringe Benefit Fund.  
(b) PTNE 1,000 hrs/yr. position.  
(c) Includes one (1) PTNE 1,000 hrs/yr. position.

HEALTH & HUMAN SERVICES			
CP	REC FY 20	TOT FY 20	DIRECTOR HEALTH & HUMAN SERVICES
508	54(20)	540	Gen Fund/Gen Purpose
73	(1)	71	Special Revenue
0	0	0	Proprietary
581	54(21)	611	Total Positions

HEALTH & HUMAN SERVICES ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR HEALTH & HUMAN SERVICES
1		1	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Total Positions

HEALTH DIVISION			
CP	REC FY 20	TOT FY 20	MANAGER HEALTH DIVISION
284	39(15)	306	Gen Fund/Gen Purpose
71	(1)	69	Special Revenue
355	39(16)	375	Total Positions

CHILDREN'S VILLAGE			
CP	REC FY 20	TOT FY 20	MANAGER CHILDREN'S VILLAGE
214	15(5)	224	Gen Fund/Gen Purpose
0		0	Special Revenue
214	15(5)	224	Total Positions

HOMELAND SECURITY			
CP	REC FY 20	TOT FY 20	MANAGER HOMELAND SECURITY
9		9	Gen Fund/Gen Purpose
2		2	Special Revenue
11		11	Total Positions

HEALTH & HUMAN SERVICES ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR HEALTH & HUMAN SERVICES
1		1	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Director Health & Human Services
1			1	Total Positions

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HEALTH			
CP	REC FY 20	TOT FY 20	MANAGER HEALTH DIVISION
284	39(15)	306	Gen Fund/Gen Purpose
71	(1)	69	Special Revenue
355	39(16)	375	Total Positions

GF/GP	SR	REC FY 20	TOT FY 20	HEALTH ADMINISTRATION
1			1	Health Officer
1			1	Executive Secretary
1			1	Secretary II
1		1(1)	1	Secretary I (a)
4		1(1)	4	Total Positions

HEALTH ADMINISTRATIVE SERVICES			
CP	REC FY 20	TOT FY 20	ADMINISTRATOR PUBLIC HEALTH
71	4(3)	69	Gen Fund/Gen Purpose
4		4	Special Revenue
75	4(3)	73	Total Positions

PUBLIC HEALTH NURSING SERVICES			
CP	REC FY 20	TOT FY 20	ADMINISTRATOR PUBLIC HEALTH
81	14(4)	92	Gen Fund/Gen Purpose
27		28	Special Revenue
108	14(4)	120	Total Positions

HEALTH PROMOTION SERVICES (b)			
CP	REC FY 20	TOT FY 20	ADMINISTRATOR PUBLIC HEALTH
43	13(5)	51	Gen Fund/Gen Purpose
31	(1)	28	Special Revenue
74	13(6)	79	Total Positions

ENVIRONMENTAL HEALTH SERVICES			
CP	REC FY 20	TOT FY 20	ADMINISTRATOR PUBLIC HEALTH
74	5(2)	77	Gen Fund/Gen Purpose
0		0	Special Revenue
74	5(2)	77	Total Positions

COMMUNICABLE DISEASE			
CP	REC FY 20	TOT FY 20	MEDICAL DIRECTOR
11	2	13	Gen Fund/Gen Purpose
9		9	Special Revenue
20	2	22	Total Positions

- (a) One (1) FTNE 2,000 hrs/yr. position deleted and one (1) FTE position created, per FY20 Budget.  
 (b) Unit retitled from Community Health Promotion & Intervention Services (CHPIS), per FY20 Budget.

HEALTH ADMINISTRATIVE SERVICES			
CP	REC FY 20	TOT FY 20	
71	4(3)	69	ADMINISTRATOR PUBLIC HEALTH
4		4	Gen Fund/Gen Purpose
75	4(3)	73	Special Revenue
			Total Positions

GF/GP	SR	REC	FY 20	
2			2	ADMINISTRATIVE SERVICES (a)
2			2	Administrator Public Health (e,i)
1			1	Chief Public Health (f)
0		1	1	Supervisor Public Health Nursing
6			6	Public Health Educator II (h)
0		1	1	Public Health Nurse III
1			1	Health & Human Services Contract Compliance Analyst (d)
1			1	Epidemiologist
1			1	User Support Specialist II
13		2	15	Total Positions

GF/GP	SR	REC	FY 20	
2			2	CENTRAL SUPPORT
5		(1)	4	Supervisor Health Central Support Services
36		1(2)	34	Office Supervisor I (g)
5			5	Office Assistant II (c)
48		1(3)	45	Student
				Total Positions

GF/GP	SR	REC	FY 20	
1			0	QUALITY AND PROCESS IMPROVEMENT (a)
1			1	Supervisor Planning & Evaluation (i)
2			2	Quality and Process Improvement Supervisor
1			1	User Support Specialist II
1			1	Storekeeper III
1			1	Clerk II Delivery Person
6			5	Total Positions

GF/GP	SR	REC	FY 20	
1			1	DENTAL CLINIC
1			1	Dental Hygienist
2			2	Account Clerk II
				Total Positions

GF/GP	SR	REC	FY 20	
1			1	CENTRAL HEALTH SERVICES
1			1	Central Employee Records Coordinator
2			2	Employee Records Specialist (a)
				Total Positions

GF/GP	SR	REC	FY 20	
	1		1	EMERGENCY PREPAREDNESS (a,b)
	1		1	Health Program Coordinator
	1		1	P.H. Emergency Preparedness Specialist
	1		1	Public Health Educator III
	1		1	Public Health Nurse III
	4		4	Total Positions

- (a) Position(s) show in Administration unit on salaries pages.
- (b) SR positions funded by Emergency Preparedness portion of CPBC (Comprehensive Planning Budgeting & Contracting) Grant.
- (c) Two (2) FTNE 2,000 hrs/yr. positions deleted and one (1) PTNE 500 hrs/yr. position created, per FY20 Budget.
- (d) One (1) position created, per FY20 Budget.
- (e) Position reclassified from Administrator Public Health Administrative Services, per FY20 Budget.
- (f) One (1) position reclassified from Chief Public Health Administrative Services and one (1) position from Chief Public Health Special Programs, per FY20 Budget.
- (g) One (1) position deleted, per FY20 Budget.
- (h) One (1) PTNE 1,000 hrs/yr. position created, per FY20 Budget.
- (i) One (1) position transferred to Health Promotion Services unit, formerly known as CHPIS, per FY20 Budget.
- (j) One (1) position upwardly reclassified from Chief Public Health, per H.R. Admin Audit, effective 09/14/19.

PUBLIC HEALTH NURSING SERVICES			
CP	REC FY 20	TOT FY 20	ADMINISTRATOR PUBLIC HEALTH
81	14(4)	92	Gen Fund/Gen Purpose
27		28	Special Revenue
108	14(4)	120	Total Positions

GF/GP	SR	REC FY 20	TOT FY 20	ADMINISTRATION
1			1	Administrator Public Health (b)
3			3	Chief Public Health (c,d)
0	1		1	Office Leader (a)
4	1		5	Total Positions

COMMUNITY NURSING			
CP	REC FY 20	TOT FY 20	CHIEF PUBLIC HEALTH
47	12(3)	57	Gen Fund/Gen Purpose
20		21	Special Revenue
67	12(3)	78	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS			
CP	REC FY 20	TOT FY 20	CHIEF PUBLIC HEALTH
30	2(1)	31	Gen Fund/Gen Purpose
6		6	Special Revenue
36	2(1)	37	Total Positions

- (a) Position funded by the CPBC/CRI fund and shows in Administration on salaries pages.
- (b) Position reclassified from Administrator Personal & Preventative Health Services, per FY20 Budget.
- (c) One (1) position reclassified from Chief Public Health Special Programs and one (1) position from Chief Public Health Community Nursing, per FY20 Budget.
- (d) One (1) position upwardly reclassified from Supervisor Public Health Nursing Services, as previously shown under Community Nursing, per H.R. Dept Audit, effective 09/14/19.

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COMMUNITY NURSING			
CP	REC FY 20	TOT FY 20	CHIEF PUBLIC HEALTH
47	12(3)	57	Gen Fund/Gen Purpose
20		21	Special Revenue
67	15(3)	78	Total Positions

GF/GP	SR	REC	FY 20	PUBLIC HEALTH NURSING SERVICES
3			3	Supervisor Public Health Nursing
1		1	2	Health Program Coordinator (k)
42	5	5(2)	50	Public Health Nurse III (b,c,h)
0		1	1	Public Health Nurse II (m)
1		(1)	0	Office Assistant II (i)
0		1	1	Office Assistant I (j)
0		4	4	Auxiliary Health Worker (l)
47	5	12(3)	61	Total Positions

GF/GP	SR	REC	FY 20	CHILDREN'S SPEC. HLTH CARE SVCS. (d)
	1		1	Supervisor Public Health Nursing
	1		1	Public Health Nurse III
	1		1	Public Health Nurse II (a)
	3		3	Auxiliary Health Worker (a,p)
	1		1	Office Assistant II
	1		1	Office Assistant I
	1		1	Student
	9		9	Total Positions

GF/GP	SR	REC	FY 20	INFANT HEALTH PROMOTION (f)
	1		1	Health Program Coordinator
	2		2	Public Health Nurse III (g)
	1		1	Public Health Nutritionist III (e)
	1		2	Public Health Nutritionist II (o)
0			1	Auxiliary Health Worker (n)
	1		1	Office Assistant I (q)
0	6		8	Total Positions

- (a) Includes one (1) PTNE 1,000 hrs/yr. position.
- (b) Five (5) SR positions (#00752, 00906, 03107, 03183, & 03427) funded by MCH Block Grant, and show in Public Health Nursing Services on salaries pages.
- (c) Includes two (2) PTNE 1,000 hrs/yr. positions reimbursed by CPBC/Nursing Family Partnership Grant.
- (d) Positions funded through CPBC Grant - Maternal & Child Health.
- (e) Position (#07360) funded by CPBC Grant - OU Reach Program.
- (f) SR positions funded through Infant CPBC Grant.
- (g) One (1) position created, per Misc. Res. #18378, effective 11/24/18. Position funded by Home Visitation Grant.
- (h) Two (2) FTNE 2,000 hrs/yr. positions deleted and five (5) PTNE 800 hrs/yr. positions created, per FY20 Budget. Positions reimbursed by CPBC/Nursing Family Partnership Grant.
- (i) One (1) PTNE 1,000 hrs/yr. position deleted, per FY20 Budget.
- (j) One (1) FTE position created, per FY20 Budget.
- (k) One (1) PTNE 500 hrs/yr. position created, per FY20 Budget.
- (l) Four (4) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.
- (m) One (1) GF/GP PTNE 800 hrs/yr. positions created, per FY20 Budget.
- (n) One (1) GF/GP PTNE 1,000 hrs/yr. position transferred from Health Promotion Services, formerly known as CHPIS, per FY20 Budget.
- (o) One (1) SR FTE position transferred from Health Promotion Services, formerly known as CHPIS, per FY20 Budget.
- (p) One (1) SR PTNE 700 hrs/yr. position created, per Misc. Res.# 19247, effective 08/17/19.
- (q) One (1) SR PTNE 1,000 hrs/yr. position created, per Misc. Res.# 19285, effective 09/28/19.

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS			
CP	REC FY 20	TOT FY 20	CHIEF PUBLIC HEALTH
30	2(1)	31	Gen Fund/Gen Purpose
6		6	Special Revenue
36	2(1)	37	Total Positions

GF/GP	SR	REC	FY 20	GENERAL CLINIC
4			4	Supervisor Public Health Nursing
25		2	27	Public Health Nurse III (d,e)
1		(1)	0	Public Health Nurse II (a)
30		2(1)	31	Total Positions

GF/GP	SR	REC	FY 20	IMMUNIZATION ACTION PLAN (c)
	1		1	Health Program Coordinator
	1		1	Public Health Nurse III
	1		1	Office Leader
	1		1	Office Assistant II
	4		4	Total Positions

GF/GP	SR	REC	FY 20	CLINIC - VACCINE FOR CHILDREN (b)
	2		2	Vaccine Supply Coordinator
	2		2	Total Positions

- (a) One (1) PTE 1,248 hrs/yr. position requested to be deleted, per FY20 Budget. Recommended.
- (b) Funded by CPBC Grant - Vaccines for Children.
- (c) Funded by CPBC Grant.
- (d) Includes one (1) PTNE 1,000 hrs/yr. position.
- (e) Two (2) PTNE 520 hrs/yr. positions created, per FY20 Budget.

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HEALTH PROMOTION SERVICES (p)			
CP	REC FY 20	TOT FY 20	ADMINISTRATOR PUBLIC HEALTH
43	13(5)	51	Gen Fund/Gen Purpose
31	(1)	28	Special Revenue
74	13(6)	79	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION (a)
1			1	Administrator Public Health (r)
1			1	Chief Public Health (s)
0			1	Supervisor - Planning & Evaluation (t)
2			3	Total Positions

EDUCATION SERVICES			
CP	REC FY 20	TOT FY 20	PUBLIC HEALTH EDUCATION SUPERVISOR
13	2(2)	12	Gen Fund/Gen Purpose
5	(1)	1	Special Revenue
18	2(3)	13	Total Positions

GF/GP	SR	REC	FY 20	SUBSTANCE ABUSE CONTROL
	0		2	Public Health Educator III (v)
	1		1	Public Health Nurse III (a,h)
1			1	Health and Human Svcs. Cont. Comp. Analyst (i)
1	1		4	Total Positions

GF/GP	SR	REC	FY 20	PUBLIC HEALTH EDUCATION (a)
2			2	Public Health Educator Supervisor
5	2	2(1)	5	Public Health Educator III (c,l,u,v)
	2	(1)	1	Public Health Educator II (j,k)
1			1	Health Program Coordinator
1			1	Graphic Designer
1			0	Auxiliary Health Worker (e)
10	4	2(2)	10	Total Positions

GF/GP	SR	REC	FY 20	W.I.C. PROGRAM (d)
	1		1	Public Health Nutrition Supervisor
	2		2	Public Health Nutritionist III
	4		4	Public Health Nutritionist II
	1		1	Public Health Nutritionist I
	3		3	Nutrition Technician WIC
	2		2	Lactation Specialist (w)
	1		1	Office Supervisor II
	1		1	Office Supervisor I
	7		7	Auxiliary Health Worker
	2		2	Office Assistant II
	24		24	Total Positions

GF/GP	SR	REC	FY 20	SCHOOL HEALTH EDUCATION (a)
2			2	Public Health Educator III
	1	(1)	0	Public Health Educator II (f)
	0		0	Public Health Educator I (m)
1			1	Communications and Marketing Assistant
3	1	(1)	3	Total Positions

GF/GP	SR	REC	FY 20	COMMUNITY NUTRITION (a)
1			1	Public Health Nutrition Supervisor
3			3	Public Health Nutritionist III
	1		0	Public Health Nutritionist II (b)
4	1		4	Total Positions

GF/GP	SR	REC	FY 20	HEARING & VISION SCREENING
1			1	Health Program Coordinator
2			2	Hearing Vision Technician Supervisor
1			1	Auxiliary Health Worker
19		10(3)	26	Public Health Technician (g,n)
0		1	1	Office Assistant I (o)
23		11(3)	31	Total Positions

- (a) Positions show in CHPIS on salaries pages.
- (b) One (1) SR position funded by CPBC transferred to the Health Infant Program/ Infant Health Promotion unit per FY20 Budget.
- (c) SR position(s) funded through Substance Abuse Grant.
- (d) Positions funded through Comprehensive Planning and Budgeting Contract (CPBC) program - WIC grant.
- (e) One (1) GF/GP PTNE 1,000 hrs/yr. position transferred to Health Infant Program/ Infant Health Promotion per FY20 Budget.
- (f) One (1) SR PTNE 1,000 hrs/yr. position (#11822) deleted, per FY20 Budget.
- (g) Includes fifteen (15) PTNE 1,000 hrs/yr. positions.
- (h) One (1) SR position funded by the CPBC for Tobacco Prevention and Special Pathogens Response grants.
- (i) Positions show in Administration on salaries pages.
- (j) One (1) SR FTE position deleted, per FY20 Budget.
- (k) One (1) SR PTNE 1,000 hrs/yr. position funded by 2018 Childhood Lead Exposure Elimination grant, per Misc. Res. #18238.
- (l) One (1) GF/GP FTNE 2,000 hrs/yr. position deleted, per FY20 Budget.
- (m) Position deleted per Misc. Res. #18413, effective 12/8/18.
- (n) Two (2) FTNE 2,000 hrs/yr. positions and one (1) PTE 1,248 hrs/yr. positions deleted; Three (3) PTNE 500 hrs/yr., two (2) PTNE 850 hrs/yr., two (2) PTNE 700 hrs/yr., one (1) PTNE 825 hrs/yr. and one (1) PTNE 750 hrs/yr. positions created, per FY20 Budget.
- (o) One (1) PTNE 500 hrs/yr. position created, per FY20 Budget.
- (p) Unit reclassified from Community Health Promotion & Intervention Services (CHPIS), per FY20 Budget.
- (r) Position reclassified from Administrator CHPIS, per FY20 Budget.
- (s) Position reclassified from Chief CHPIS, per FY20 Budget.
- (t) Position transferred from Administration, per FY20 Budget.
- (u) Two (2) SR FTE positions transferred from CHPIS/PH Education to Substance Abuse, per FY20 Budget.
- (v) Two (2) GF/GP PTNE 1,000 hrs/yr. positions created, per FY20 Budget.
- (w) One (1) SR PTNE 1,000 hrs/yr. position created, per Misc. Res.# 19285, effective 09/28/19.

COMMUNICABLE DISEASES			
CP	REC FY 20	TOT FY 20	
11	2	13	MEDICAL DIRECTOR Gen Fund/Gen Purpose
9		9	Special Revenue
20	2	22	Total Positions

GF/GP	SR	REC	FY 20	
1			1	MEDICAL SERVICES Medical Director (a)
0		1	1	Clinical Health Specialist
1		1	2	Total Positions

GF/GP	SR	REC	FY 20	
2			2	EPIDEMIOLOGY Epidemiologist (a)
2			2	Total Positions

GF/GP	SR	REC	FY 20	
1			1	VENEREAL DISEASE CONTROL Medical Technologist
1			1	Total Positions

GF/GP	SR	REC	FY 20	
1			1	LABORATORY Laboratory Supervisor
3		1	4	Medical Technologist (d,e)
1			1	Health Laboratory Clerk
5		1	6	Total Positions

GF/GP	SR	REC	FY 20	
2			2	X-RAY Radiologic Technologist
2			2	Total Positions

GF/GP	SR	REC	FY 20	
	1		1	AIDS (b) Clinical Health Specialist (f)
	1		1	Health Program Coordinator
	4		4	Public Health Nurse III
	1		1	Office Assistant II
	7		7	Total Positions

GF/GP	SR	REC	FY 20	
	1		1	T.B. CONTROL Public Health Nurse III (c)
	1		1	Auxiliary Health Worker
	2		2	Total Positions

- (a) Position(s) show in Administration on salaries pages.
- (b) Positions funded by CPBC/AIDS Counseling & Testing Program Grant.
- (c) Position funded by CPBC Grant-TB Outreach Grant. Shows in Administration on salaries pages.
- (d) One (1) FTE position (#11861) sunset extended to 09/30/20, per FY20 Budget.
- (e) One (1) PTNE 1,000 hrs/yr. position created, per FY20 Budget.
- (f) One (1) PTNE 1,000 hrs/yr. position created, per Misc. Res.# 19285, effective 09/28/19.

ENVIRONMENTAL HEALTH SERVICES (a)			
CP	REC FY 20	TOT FY 20	ADMINISTRATOR PUBLIC HEALTH
74	5(2)	77	Gen Fund/Gen Purpose
0		0	Special Revenue
74	5(2)	77	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATOR PUBLIC HEALTH
1			1	Administrator Public Health (e)
3			3	Chief Public Health (f)
4			4	Total Positions

LAND, WATER & TECHNOLOGY				
GF/GP	SR	REC	FY 20	CHIEF PUBLIC HEALTH
5			5	Public Health Sanitarian Supervisor
13			13	Senior Public Health Sanitarian
9			9	Public Health Sanitarian
27			27	Total Positions

FOOD, SHELTER & PREVENTION				
GF/GP	SR	REC	FY 20	CHIEF PUBLIC HEALTH
5		2(1)	6	Public Health Sanitarian Supervisor (g)
19		3	22	Senior Public Health Sanitarian (b,c,h)
16			16	Public Health Sanitarian
3		(1)	2	Public Health Sanitarian Technician (d)
43		5(2)	46	Total Positions

- (a) All positions show in Environmental Health on salaries pages.
- (b) Includes one (1) GF/GP position reimbursed through MDEQ Reimbursement Agreement.
- (c) Includes one (1) PTNE 1,000 hrs/yr. position.
- (d) One (1) FTNE 2,000 hrs/yr. position deleted, per FY20 Budget.
- (e) Position reclassified from Administrator Environmental Health Services, per FY20 Budget.
- (f) One (1) position reclassified from Chief Environmental Health Special Programs and two (2) positions from Chief Environmental Health Activities, per FY20 Budget.
- (g) One (1) FTE position deleted and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.
- (h) One (1) PTNE 1,000 hrs/yr. position and two (2) PTNE 500 hrs/yr. positions created, per FY20 Budget.



CHILDREN'S VILLAGE (a)			
CP	REC FY 20	TOT FY 20	MANAGER CHILDREN'S VILLAGE
214	15(5)	224	Gen Fund/Gen Purpose
0		0	Special Revenue
214	15(5)	224	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Manager Children's Village
1		(1)	0	Staff Psychiatrist (e)
3			3	Administrator Children's Village
1			1	Health and Human Svcs. Cont. Comp. Analyst
1			1	Secretary II
5			5	College Intern (g)
12		(1)	11	Total Positions

GF/GP	SR	REC	FY 20	OPERATIONS
1			1	Food Service Supervisor
3			3	First Cook
1		3(1)	3	Second Cook (i)
5		3(1)	7	Total Positions

GF/GP	SR	REC	FY 20	RESIDENTIAL TREATMENT SERVICES
2			2	Program Supervisor Children's Village
5			5	Youth Specialist Supervisor
40			40	Youth Specialist II
12			12	Youth Specialist I
59			59	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATIVE SERVICES
1			1	Librarian (d)
1			1	Central Employee Records Coordinator
1			1	User Support Specialist II
1			1	Account Clerk II
2			2	Children's Village Intake Clerk
6		2(1)	7	Office Assistant II (c)
1		(1)	0	Student (h)
13		2(2)	13	Total Positions

GF/GP	SR	REC	FY 20	SPECIAL SERVICES (b)
1			1	Program Nursing Supervisor CV
1			1	Health Program Coordinator
6			6	General Staff Nurse
0		2	2	Contingent Staff Nurse (k)
3			3	Children's Village Reentry Specialist
11		2	13	Total Positions

GF/GP	SR	REC	FY 20	INTAKE TREATMENT SERVICES
4			4	Program Supervisor Children's Village
6			6	Youth Specialist Supervisor
60			60	Youth Specialist II
21		7(1)	27	Youth Specialist I (f)
91		7(1)	97	Total Positions

GF/GP	SR	REC	FY 20	CLINICAL SERVICES
1			1	Chief CV Treatment Services
1			1	Treatment Services Supervisor
7			7	Treatment Services Clinician II
2			2	Treatment Services Clinician I
11			11	Total Positions

GF/GP	SR	REC	FY 20	CASE COORDINATION
1			1	Treatment Services Supervisor
10		1	11	Children's Village Case Coordinator II (j)
1			1	Children's Village Case Coordinator I
12		1	13	Total Positions

- (a) All positions show in Administration on salaries pages.
- (b) Position(s) receive medical direction from contract physicians.
- (c) One (1) FTNE 2,000 hrs/yr. position deleted, and two (2) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.
- (d) PTNE 1,200 hrs/yr. position assigned to the Children's Village School Library.
- (e) One (1) PTNE 1,000 hrs/yr. position deleted, per FY20 Budget.
- (f) One (1) PTE 1,500 hrs/yr. position deleted, and two (2) PTNE 1,000 hrs/yr., two (2) PTNE 650 hrs/yr., two (2) PTNE 400 hrs/yr. and one (1) PTNE 300 hrs/yr. positions created, per FY20 Budget.
- (g) PTNE 1,000 hrs/yr. positions.
- (h) One (1) PTNE 1,240 hrs/yr. position deleted, per FY20 Budget.
- (i) One (1) FTNE 2,000 hrs/yr. position deleted, and one (1) PTNE 1,000 hrs/yr., one (1) PTNE 650 hrs/yr. and one (1) PTNE 350 hrs/yr. positions created, per FY20 Budget.
- (j) One (1) PTNE 1,000 hrs/yr. position created, per FY20 Budget.
- (k) One (1) PTNE 640 hrs/yr. and one (1) PTNE 275 hrs/yr. position created, per FY20 Budget.

HOMELAND SECURITY (e)				
CP	REC FY 20	TOT FY 20	MANAGER HEALTH DIVISION	
9		9	Gen Fund/Gen Purpose	
2		2	Special Revenue	
11		11	Total Positions	

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Manager Homeland Security (a)
1			1	Chief Emergency Management
1			1	Secretary II
3			3	Total Positions

GF/GP	SR	REC	FY 20	PLANNING
3			3	Homeland Security Specialist
1			1	Emergency Management Coordinator
	2		2	Homeland Security Regional SAP (b)
1			1	Technical Assistant (c)
1			1	Office Assistant II (d)
6	2		8	Total Positions

- (a) Position partially reimbursed by the Homeland Security Performance Grant Agreement.
- (b) Positions funded by Homeland Security FEMA Grant.
- (c) Includes one (1) GF/GP PTNE 1,000 hrs/yr. position.
- (d) Includes one (1) GF/GP PTNE 840 hrs/yr. position.
- (e) One (1) Captain position from the Sheriff's Department works on law enforcement issues related to this unit.

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PUBLIC SERVICES DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR PUBLIC SERVICES
136	46(14)	168	Gen Fund/Gen Purpose
18		18	Special Revenue Positions
0		0	Proprietary
154	46(14)	186	Total Positions

PUBLIC SERVICES ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR PUBLIC SERVICES
1		1	Gen Fund/Gen Purpose
0		0	Special Revenue Positions
1		1	Total Positions

Circuit Court Probation (a)
--------------------------------

VETERANS' SERVICES			
CP	REC FY 20	TOT FY 20	MANAGER VETERANS' SERVICES
16		16	Gen Fund/Gen Purpose
0		0	Special Revenue
16		16	Total Positions

COMMUNITY CORRECTIONS			
CP	REC FY 20	TOT FY 20	MANAGER COMMUNITY CORRECTIONS
46	14(6)	54	Gen Fund/Gen Purpose
18		18	Special Revenue
64	14(6)	72	Total Positions

MSU EXTENSION - OAKLAND COUNTY			
CP	REC FY 20	TOT FY 20	DIVISION MANAGER (b)
13	2(1)	14	Gen Fund/Gen Purpose
0		0	Special Revenue Positions
13	2(1)	14	Total County Funded Positions

MEDICAL EXAMINER			
CP	REC FY 20	TOT FY 20	MEDICAL EXAMINER
26		26	Gen Fund/Gen Purpose
0		0	Special Revenue
26		26	Total Positions

ANIMAL CONTROL			
CP	REC FY 20	TOT FY 20	MANAGER ANIMAL CONTROL
34	30(7)	57	Gen Fund/Gen Purpose
0		0	Special Revenue Positions
34	30(7)	57	Total Positions

- (a) Staffed by State of Michigan/Department of Corrections employees.
- (b) Position funded by MSU Extension and is not funded by the County.

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PUBLIC SERVICES ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR PUBLIC SERVICES
1		1	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Director Public Services
1			1	Total Positions

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VETERANS' SERVICES (a)			
CP	REC FY 20	TOT FY 20	MANAGER VETERANS' SERVICES
16		16	Gen Fund/Gen Purpose
0		0	Special Revenue
16		16	Total Positions

GF/GP	SR	FY 20	ADMINISTRATION
1		1	Manager Veterans' Services
1		1	Secretary II
1		1	Technical Assistant
3		3	Total Positions

GF/GP	SR	REC	FY 20	PONTIAC COUNSELING
1			1	Veterans' Benefits Counselor Supv.
1			1	Veterans' Benefits Counselor III
5			5	Veterans' Benefits Counselor II
7			7	Total Positions

FY 20	SOLDIERS' RELIEF COMM. (b)
1	Chairperson
1	Vice-Chairperson
1	Secretary
3	Total Positions

GF/GP	SR	REC	FY 20	JOBS, OPER. & TRANSPORT.
1			1	Client Transporter
1			1	Total Positions

GF/GP	SR	REC	FY 20	TROY COUNSELING
1			1	Veterans' Benefits Counselor Supv.
1			1	Veterans' Benefits Counselor III
2			2	Veterans' Benefits Counselor II
1			1	Office Assistant II
5			5	Total Positions

- (a) All positions show in Administration on salaries pages.  
(b) Non-funded positions. Members appointed by Probate Court Judges & receive per diem plus mileage only.

COMMUNITY CORRECTIONS			
CP	REC FY 20	TOT FY 20	MANAGER COMMUNITY CORRECTIONS
46	14(6)	54	Gen Fund/Gen Purpose
18		18	Special Revenue
64	14(6)	72	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Manager Community Corrections
1			1	Chief Community Corrections Field Operations
1			1	Employee Records Specialist
1			1	Office Assistant II (e)
1			1	College Intern (d.g)
5			5	Total Positions

GF/GP	SR	REC	FY 20	PRETRIAL SERVICES
2			2	Supervisor Community Corrections
3			3	Community Corrections Specialist III
8	9		17	Community Corrections Specialist II (b,d,i)
1			1	Community Corrections Specialist I (d)
1			1	Office Assistant II
15	9		24	Total Positions

GF/GP	SR	REC	FY 20	COURT COMMUNITY SERVICE
4			4	Community Corrections Specialist III
2			2	Community Corrections Specialist II
6		14(6)	14	Community Corrections Specialist I (c)
	1		1	User Support Specialist II (a,h)
12	1	14(6)	21	Total Positions

GF/GP	SR	REC	FY 20	RESULTS
1			1	Supervisor Community Corrections
5			5	Community Corrections Specialist II
6			6	Total Positions

GF/GP	SR	REC	FY 20	STEP FORWARD
	1		1	Supervisor Community Corrections (a)
2			2	Community Corrections Specialist III
1	5		6	Community Corrections Specialist II (b,f)
2	1		2	Community Corrections Specialist I (b,d,i)
1	1		2	Office Assistant II (b)
1			1	Clerk (d)
1			1	College Intern (d)
8	8		15	Total Positions

- (a) Position 50% funded by State Office of Community Corrections and 50% GF/GP funded.
- (b) SR positions funded by State Office of Community Corrections.
- (c) Three (3) FTNE 2,000 hrs/yr. positions, three (3) PTNE 1,000 hrs/yr. positions deleted and one (1) PTNE 994 hrs/yr., nine (9) PTNE 760 hrs/yr. positions one (1) 576 hrs/yr. position, one (1) 290 hrs/yr. position, and two (2) 150 hrs/yr. positions created, per FY20 Budget.
- (d) PTNE 1,000 hrs/yr. position.
- (e) Position show in Pretrial Services on salaries pages.
- (f) Includes one (1) SR funded PTNE 1,000 hrs/yr. position.
- (g) Position show in Step Forward on salaries pages.
- (h) Position upwardly reclassified per H.R. Dept. Audit, effective 12/8/18.
- (i) Two (2) SR Funded FTE positions created, per Misc. Res. #19071, effective 04/13/19.
- (j) One (1) SR PTNE 1,000 hrs/yr. position (#12230) created, per Misc. Res. #19118, effective 04/10/19, and sunsetted on 09/30/19.

MSU EXTENSION - OAKLAND COUNTY			
CP	REC FY 20	TOT FY 20	DIVISION MANAGER
13	2(1)	14	Gen Fund/Gen Purpose
0		0	Special Revenue
13	2(1)	14	Total County Funded Positions
13.85		13.85	M.S.U. Positions (c)
26.85		27.85	Total Positions

TOLLGATE (c)

GF/GP	SR	REC	MSU (c)	FY 20	ADMINISTRATION
			0.33		Division Manager
1					1 Supervisor Administrative Services
1					1 Technical Assistant (a)
1		2(1)			2 Office Assistant II (b)
1					1 College Intern (a)
4		2(1)	0.33		5 Total Positions

GF/GP (d)	SR	REC	MSU (c)	FY 20	HEALTH & NUTRITION INSTITUTE
			6		MSU Extension Program Instructor
1				1	Ext. Home Economist Food Presv. & Science
			1		MSU Extension Program Educator
1				1	Office Assistant II
2			7		2 Total Positions

GF/GP (e)	SR	REC	MSU (c)	FY 20	GREENING OF MICHIGAN
1			1.33		1 Natural Science Program Coordinator (e,f)
			1		MSU Extension Educator
1			2.33	1	MSU Extension Program Instructor
					1 Total Positions

GF/GP (d)	SR	REC	MSU (c)	FY 20	AGRICULTURE & AGRI. BUSINESS
			1		MSU Extension Program Educator
			0.5		MSU Extension Program Instructor
1				1	Office Assistant II
1			1.5	1	Total Positions

GF/GP (d)	SR	REC	MSU (c)	FY 20	4-H & CHILD & YOUTH DEV. PROGRAMS
			0.44		MSU Extension Educator
3				3	4-H Youth Dev Program Coord (f)
			2.25		4-H Program Coordinator
1				1	Office Assistant II
1				1	Student
5			2.69	5	Total Positions

- (a) PTNE 1,000 hrs/yr. position.
- (b) One (1) FTNE 2,000 hrs/yr. position deleted and two (1) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.
- (c) MSU positions are estimated based upon MSU Extension reporting guidelines. Positions do not show on Oakland County salaries pages as they are not funded by the County.
- (d) Positions show in Administration on salaries pages.
- (e) Positions show in Natural Sciences on salaries pages.
- (f) Two (2) GF/GP 4-H Youth Dev Program Coordinator and one (1) GF/GP Natural Science Program Coordinator positions held to fund the Professional and Educational Service Agreement with MSU Extension, per Misc. Res. #18266.

MEDICAL EXAMINER			
CP	REC FY 20	TOT FY 20	MEDICAL EXAMINER
26		26	Gen Fund/Gen Purpose
0		0	Special Revenue
26		26	Total Positions

GF/GP	SR	REC	FY 20	MEDICAL EXAMINER
1			1	Chief Forensic Pathologist
1			1	Deputy Chief Forensic Pathologist
3			3	Deputy Forensic Pathologist
1			1	Medical Examiner Administrator
2			2	Forensic Toxicologist
1			1	Medical Examiner Investigator Supervisor
1			1	Autopsy Attendant Supervisor
8			8	Medical Examiner Investigator (c)
3			3	Autopsy Attendant (b)
1			1	MEO Supervisor
1			1	Histology Technician (b)
3			3	MEO Assistant (a)
26			26	Total Positions

- (a) Includes two (2) FTNE 2,000 hrs/yr. positions.
- (b) Includes one (1) FTNE 2,000 hrs/yr. position.
- (c) Includes one (1) PTNE 1,000 hrs/yr. position.

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ANIMAL CONTROL			
CP	REC FY 20	TOT FY 20	MANAGER ANIMAL CONTROL
34	30(7)	57	Gen Fund/Gen Purpose
0		0	Proprietary
34	30(7)	57	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Manager Animal Control
1			1	Chief Animal Control (g)
1			1	Office Leader
1			1	Office Assistant II
2		(2)	0	Office Assistant I (e)
1			1	Animal Shelter Attendant
1			1	Animal Census Leader (b)
0		12	12	General Clerical (i)
8		12(2)	18	Total Positions

GF/GP	SR	REC	FY 20	ROAD
1			1	Animal Control Supervisor
12		2(1)	13	Animal Control Officer (a,m)
13		2(1)	14	Total Positions

GF/GP	SR	REC	FY 20	KENNEL
2		3(1)	4	Veterinarian (f,j)
1			1	Animal Control Supervisor
1			1	Animal Control Shelter Leader
1		4(1)	4	Animal Control Officer (d)
4		2(1)	5	Veterinarian Technician (c,f)
0		1	1	Veterinarian Technician Assistant (h)
1		(1)	0	Office Assistant I (k)
3			3	Animal Shelter Attendant
0		6	6	General Clerical (l)
13		16(4)	25	Total Positions

- (a) Includes one (1) PTNE 1,000 hrs/yr. position.
- (b) PTNE, 1,000 hrs/yr. position.
- (c) One (1) PTNE 1,000 hrs/yr. position deleted, and one (1) PTNE 500 hrs/yr. and one (1) PTNE 250 hrs/yr. position created, per FY20 Budget.
- (d) One (1) FTNE 2,000 hrs/yr. position deleted and one (1) PTNE 1,000 hrs/yr. position, one (1) PTNE 500 hrs/yr. position and two (2) PTNE 250 hrs/yr. positions created, per FY20 Budget.
- (e) Two (2) FTNE 2,000 hrs/yr. positions deleted, per FY20 Budget.
- (f) Positions show in Administration on salaries pages.
- (g) Positions show in Kennel on salaries pages.
- (h) One (1) PTNE 250 hrs/yr. position created, per FY20 Budget.
- (i) Two (2) PTNE 1,000 hrs/yr. positions and ten (10) PTNE 275 hrs/yr. positions created, per FY20 Budget.
- (j) One (1) FTNE 2,000 hrs/yr. position deleted and one (1) PTNE 500 hrs/yr. position and two (2) PTNE 250 hrs/yr. positions created, per FY20 Budget.
- (k) One (1) FTNE 2,000 hrs/yr. position deleted, per FY20 Budget.
- (l) One (1) PTNE 1,000 hrs/yr. position and five (5) PTNE 275 hrs/yr. position created, per FY20 Budget.
- (m) One (1) FTNE 2,000 hrs/yr. position and two (1) PTNE 1,000 hrs/yr. positions created, per FY20 Budget.

INFORMATION TECHNOLOGY DEPARTMENT			
CP	REC FY 20	TOT FY 20	DIRECTOR INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
172	6(1)	177	Proprietary
172	6(1)	177	Total Positions

INFORMATION TECHNOLOGY ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
27	2(1)	28	Proprietary
27	2(1)	28	Total Positions

APPLICATION SERVICES			
CP	REC FY 20	TOT FY 20	MANAGER APPLICATION SERVICES
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
48		48	Proprietary
48		48	Total Positions

CLEMIS			
CP	REC FY 20	TOT FY 20	MANAGER CLEMIS
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
40	4	44	Proprietary
40	4	44	Total Positions

TECHNICAL SYSTEMS & NETWORKING			
CP	REC FY 20	TOT FY 20	CHIEF MANAGER TECHNICAL ARCHITECT
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
57		57	Proprietary
57		57	Total Positions

Note: Employees may be assigned to various functional teams as needed to meet project objectives.

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INFORMATION TECHNOLOGY ADMINISTRATION (a)			
CP	REC FY 20	TOT FY 20	DIRECTOR INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
27	2(1)	28	Proprietary
27	2(1)	28	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATION
	1		1	Director Information Technology
	1		1	Chief Technology Officer
	1		1	Chief Information Security Officer
	2		2	Systems Engineer
	2		2	IT Security Specialist
	1		1	Employee Records Specialist
	1		1	Executive Secretary
	0	1	1	College Intern (d)
	0	1	1	Student Engineer (d)
	9	2	11	Total Positions

GF/GP	PR	REC	FY 20	INTERNAL SERVICES
	1		1	Manager IT
	1		1	Supervisor II Information Technology
	3		3	Project Manager
	1		1	Application Analyst Programmer II
	1	(1)	0	IT Business Analyst (c)
	1		1	IT User Support Specialist II
	1		1	IT User Support Specialist I
	1		1	Telephone Communications Technician
	1		1	Materials Management Clerk
	11	(1)	10	Total Positions

GF/GP	PR	REC	FY 20	SERVICE CENTER & TRAINING
	1		1	Internal Services Supervisor
	2		2	IT User Support Specialist II
	1		1	Procurement Technician
	1		1	Office Assistant II
	1		1	Receptionist Clerk
	1		1	Student (b)
	7		7	Total Positions

- (a) All positions show in Administration Unit on salaries pages.
- (b) PTNE 1,240 hrs/yr. position.
- (c) One (1) PTNE 630 hrs/yr. position deleted, per FY20 Budget.
- (d) Two (2) 694 hrs/yr. positions created, per FY20 Budget.

APPLICATION SERVICES			
CP	REC FY 20	TOT FY 20	MANAGER INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
48		48	Proprietary
48		48	Total Positions

GF/GP	PR	REC	FY 20	ADMINISTRATION
	1		1	Manager IT
	1		1	Application Architect
	2		2	Total Positions

GF/GP	PR	REC	FY 20	COURTS & ELECTIONS
	1		1	Supervisor II Information Technology
	2		2	Senior Systems Analyst
	2		2	Application Analyst Programmer III
	2		2	Application Analyst Programmer II
	1		1	IT User Support Specialist I
	8		8	Total Positions

GF/GP	PR	REC	FY 20	LAND MANAGEMENT DATA SERVICES
	1		1	Supervisor I Information Technology
	1		1	Application Analyst Programmer III
	1		1	IT User Support Specialist II
	1		1	IT User Support Specialist I
	1		1	GIS Enterprise Data Technician II
	5		5	Total Positions

GF/GP	PR	REC	FY 20	FINANCE & HUMAN RESOURCES
	1		1	Supervisor II Information Technology
	1		1	Senior Systems Analyst
	2		2	Application Analyst Programmer III
	1		1	Application Analyst Programmer II
	5		5	Total Positions

GF/GP	PR	REC	FY 20	LAND MGMT. APPLICATION SERVICES
	1		1	Supervisor I Information Technology
	3		3	Application Analyst Programmer III
	3		3	Application Analyst Programmer II
	7		7	Total Positions

GF/GP	PR	REC	FY 20	GOVERNMENTAL SERVICES
	1		1	Chief Application Services
	1		1	Application Analyst Programmer II
	2		2	Total Positions

GF/GP	PR	REC	FY 20	LAND MANAGEMENT IMPLEMENTATION
	1		1	Supervisor I Information Technology
	4		4	Project Manager
	1		1	Application Analyst Programmer II (b)
	3		3	IT Business Analyst
	1		1	IT User Support Specialist II
	10		10	Total Positions

GF/GP	PR	REC	FY 20	eGOVERNMENT
	1		1	Chief Application Services
	1		1	Supervisor II Information Technology
	1		1	Project Manager
	2		2	Senior Systems Analyst
	1		1	Application Analyst Programmer II
	1		1	Multimedia Specialist
	1		1	IT User Support Specialist II
	1		1	Student Engineer (a)
	9		9	Total Positions

(a) PTNE 1,000 hrs/yr. position.

(b) One (1) position upwardly reclassified from IT Business Analyst, per HR Dept Audit, effective 06/22/19.

TECHNICAL SYSTEMS & NETWORKING			
CP	REC FY 20	TOT FY 20	MANAGER TECHNICAL SYSTEMS AND NEWTORKING
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
57		57	Proprietary
57		57	Total Positions

SR	PR	REC	FY 20	ADMINISTRATION
		1	1	Manager IT
		1	1	Total Positions

SR	PR	REC	FY 20	SERVER
		1	1	Chief Technical Services
		1	1	Supervisor II Information Technology
		1	1	Supervisor I Information Technology
		1	1	Project Manager
		6	6	Systems Engineer
		3	3	Systems Administrator II (d)
		0	0	Network Administrator I
		1	1	Deployment Service Technician
		1	1	Student Engineer (a)
		1	1	Student (a)
		16	16	Total Positions

SR	PR	REC	FY 20	WORKSTATION
		1	1	Chief Technical Systems (c)
		1	1	Supervisor I Information Technology
		1	1	Network Administrator II (b)
		2	2	Customer Service Technician III
		11	11	Customer Service Technician II
		4	4	Data Base Administrator
		1	1	Computer Operations Supervisor
		6	6	Data Processing Equipment Operator II
		27	27	Total Positions

SR	PR	REC	FY 20	TELECOM. AND NETWORK
		1	1	Chief Technical Services
		1	1	Supervisor I Information Technology
		1	1	Enterprise Architect
		1	1	Technical Architect
		1	1	Project Manager
		1	1	Telecommunication Network Supervisor
		2	2	Network Engineer
		3	3	Network Administrator II
		2	2	Network Administrator I
		13	13	Total Positions

- (a) PTNE 1,000 hrs/yr. position.
- (b) One (1) position upwardly reclassified from Customer Service Tech II, per HR Dept Audit, effective 11/10/18.
- (c) One (1) position downwardly reclassified from Manager IT, per HR Dept Audit, effective 11/10/18.
- (d) One (1) position upwardly reclassified from Network Administrator I, per HR Dept Audit, effective 06/22/19.

CLEMIS			
CP	REC FY 20	TOT FY 20	MANAGER CLEMIS
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
40	4	44	Proprietary
40	4	44	Total Positions

SR	PR	REC	FY 20	ADMINISTRATION (a)
	1		1	Manager IT
	1		1	Chief CLEMIS
	0	1	1	Project Manager
	1		1	IT User Support Specialist II
	2		2	Project Support Specialist
	0	1	1	Student (e)
	5	2	7	Total Positions

SR	PR	REC	FY 20	PUBLIC SAFETY APPLICATIONS (a)
	1		1	Supervisor I Information Technology
	1		1	Senior Systems Analyst
	1		1	Application Analyst Programmer III
	2		2	Application Analyst Programmer II
	2		2	IT Business Analyst
	1		1	Customer Service Technician II
	8		8	Total Positions

GF/GP	PR	REC	FY 20	TECHNICAL SERVICES (c)
	1		1	Administrator CLEMIS
	1		1	Supervisor Radio Communications
	1		1	Customer Service Technician III
	7		7	Customer Service Technician II (d)
	1		1	Telephone Communications Technician
	1		1	Project Support Specialist
	12		12	Total Positions

SR	PR	REC	FY 20	SUPPORT SERVICES (a)
	1		1	Supervisor I Information Technology
	1		1	Technical Operations Supervisor
	1		1	Application Analyst Programmer I
	1		1	IT Business Analyst
	1		1	Office Assistant II
	5		5	Total Positions

SR	PR	REC	FY 20	BIOMETRICS & CORRECTIONS (a,b)
	1		1	Supervisor I Information Technology
	2		2	Application Analyst Programmer III
	2	2	4	IT Business Analyst
	4		4	IT User Support Specialist II
	1		1	Customer Service Technician II
	10	2	12	Total Positions

- (a) Positions show in IT/CLEMIS on salaries pages.
- (b) Corrections includes Jail Management Systems. Biometric includes Mugshot and Live Scan systems.
- (c) Position(s) show in IT/Public Safety & Radio Communications on salaries pages.
- (d) Three (3) positions show in CLEMIS and four (4) positions show in Public Safety & Radio on salaries pages.
- (e) One (1) PTNE 1,240 hrs/yr. position created, per FY20 Budget.

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ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS			
CP	REC FY 20	TOT FY 20	DIRECTOR ECONOMIC DEV. & COMMUNITY AFFAIRS
56		56	Gen Fund/Gen Purpose
39		39	Special Revenue
0		0	Proprietary
95		95	Total Positions

ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR ECONOMIC DEV. & COMMUNITY AFFAIRS
14		16	Gen Fund/Gen Purpose
1		1	Special Revenue
15		17	Total Positions

PLANNING & ECONOMIC DEVELOPMENT SERVICES			
CP	REC FY 20	TOT FY 20	MANAGER PLANNING & ECON. DEV. SVCS.
42		40	Gen Fund/Gen Purpose
6		6	Special Revenue
48		46	Total Positions

COMMUNITY & HOME IMPROVEMENT			
CP	REC FY 20	TOT FY 20	MANAGER COMMUNITY & HOME IMPROVEMENT
0		0	Gen Fund/Gen Purpose
22		22	Special Revenue
22		22	Total Positions

WORKFORCE DEVELOPMENT			
CP	REC FY 20	TOT FY 20	MANAGER - WORKFORCE DEVELOPMENT
0		0	Gen Fund/Gen Purpose
10		10	Special Revenue
10		10	Total Positions

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ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS ADMINISTRATION			
CP	REC FY 20	TOT FY 20	DIRECTOR ECONOMIC DEV. & COMMUNITY AFFAIRS
14		16	Gen Fund/Gen Purpose
1		1	Special Revenue
15		17	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION (a)
1			1	Director Economic Development & Community Affairs
1			1	Deputy Director Economic Dev. & Community Affairs
2			2	Total Positions

GF/GP	SR	REC	FY 20	MARKETING & COMMUNICATIONS
1			1	Marketing & Communications Officer
1			1	Supervisor Marketing & Communications
4	1		6	Marketing Coordinator (c,d)
0			1	User Support Specialist II (e)
1			1	User Support Specialist I
2			2	Graphic Designer
2			2	College Intern (b)
11	1		14	Total Positions

GF/GP	SR	REC	FY 20	AUTOMATION ALLEY (a)
1			1	College Intern (b)
1			1	Total Positions

- (a) Positions show in Economic Development & Community Affairs on salaries pages.
- (b) PTNE 1,000 hrs/yr. position.
- (c) Includes one (1) SR FTE position funded by Workforce Development.
- (d) One (1) PTNE 1,000 hrs/yr position transferred from PED/Planning, per FY20 Budget.
- (e) Position transferred from PEDS/Information Services, per FY20 Budget.

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PLANNING & ECONOMIC DEVELOPMENT SERVICES			
CP	REC FY 20	TOT FY 20	MANAGER - PLANNING & ECONOMIC DEV. SVCS.
42		40	Gen Fund/Gen Purpose
6		6	Special Revenue
48		46	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
1			1	Business Development Representative
1			1	Market Research Analyst
1			1	Secretary II
1			1	Technical Assistant (b)
1			0	Office Assistant II (b)
5			4	Total Positions

GF/GP	SR	REC	FY 20	BUSINESS DEVELOPMENT
1			1	Administrator Business Development
2			2	Business Development Coordinator
5			4	Senior Business Development Representative (g)
1			0	Business Development Representative (g)
1			1	Marketing Coordinator (b)
1			1	Technical Assistant (b)
1			0	Small Business Analyst (d)
12			9	Total Positions

GF/GP	SR	REC	FY 20	PLANNING
1			1	Manager Planning
1			1	Business Development Coordinator (i)
4			5	Principal Planner (h)
3			3	Senior Planner
2			2	Associate Planner
1			0	Marketing Coordinator (b,f)
12			12	Total Positions

GF/GP	SR	REC	FY 20	FINANCIAL SERVICES (a)
1			1	Administrator Financial Services
	1		1	Senior Business Development Representative
	1		1	Business Development Representative
	1		1	Loan & Finance Officer
	2		2	Loan Coordinator
	1		1	Loan Closer
1			0	Technical Assistant (e)
1			1	College Intern (b)
3	6		8	Total Positions

GF/GP	SR	REC	FY 20	INFORMATION SERVICES
1			1	Supervisor Information Services
1			0	User Support Specialist II (f)
1			1	GIS/CAD Technician II
1			2	Senior Business Development Representative (g)
0			1	Business Development Representative (g)
2			2	Small Business Counselor (j)
0			1	Small Business Analyst (d)
0			1	Technical Assistant (e)
0			1	Office Assistant II (b)
6			10	Total Positions

- (a) SR positions funded 100% through reimbursement by the Business Finance Corporation.
- (b) PTNE 1,000 hrs/yr. position(s). Positions transferred to Information Services, per FY20 Budget.
- (c) PTNE 520 hrs/yr. position.
- (d) Position reimbursed by the Small Business Tech Council. Position transferred from Business Development, per FY20 Budget.
- (e) Position transferred from Financial Services, per FY20 Budget.
- (f) Position transferred to Administration/Marketing & Communications, per FY20 Budget.
- (g) Position transferred from Business Development, per FY20 Budget.
- (h) One (1) position transferred from Waste Resource Management, per FY20 Budget.
- (i) One (1) position upwardly reclassified from Principal Planner, per HR Department Audit, effective 08/31/19.
- (j) Two (2) positions upwardly reclassified from Small Business Analyst, per HR Department Audit, effective 06/22/19.

GF/GP	SR	REC	FY 20	WASTE RESOURCE MANAGEMENT
1			1	Senior Business Development Representative
1			0	Principal Planner (h)
1			1	User Support Specialist I
1			1	College Intern (c)
4			3	Total Positions

COMMUNITY & HOME IMPROVEMENT (a)			
CP	REC FY 20	TOT FY 20	MANAGER COMMUNITY & HOME IMPROVEMENT
0		0	Gen Fund/Gen Purpose
22		22	Special Revenue
22		22	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION (b)
	1		1	Manager Community & Home Improvement
	1		1	Community & Home Improvement Coordinator
	2		2	Total Positions

GF/GP	SR	REC	FY 20	FINANCIAL OPERATIONS & HOME IMPROVEMENT ADMINISTRATION (b)
	1		1	Chief Community & Home Improvement
	1		1	Community & Home Improvement Assistant (c)
	1		1	Student
	3		3	Total Positions

GF/GP	SR	REC	FY 20	HOME IMPROVEMENT-FIELD SERVICES (b)
	1		1	Supervisor Community & Home Improvement
	2		2	Sr. Community & Home Improvement Field Technician
	1		1	Sr. Community & Home Improvement Specialist
	2		2	Community & Home Improvement Field Technician
	6		6	Total Positions

GF/GP	SR	REC	FY 20	CONTRACT COMPLIANCE (b)
	1		1	Supervisor Community & Home Improvement
	1		1	Total Positions

GF/GP	SR	REC	FY 20	PLANNING & EVALUATION (b)
	1		1	Grant Compliance & Program Coordinator
	1		1	Total Positions

GF/GP	SR	REC	FY 20	HOUSING COUNSEL & HOMELESS SERVICES
	1		1	Housing Counseling & Homeless Svcs. Supv. (c)
	2		2	Sr. Community & Home Improvement Specialist
	1		1	Community & Home Improvement Coordinator (b)
	4		4	Total Positions

GF/GP	SR	REC	FY 20	HOME IMPROVEMENT- ADMIN. SERVICES (b)
	1		1	Supervisor Com. & Home Improvement Admin. Svcs.
	2		2	Community & Home Improvement Technician
	2		2	Community & Home Improvement Coordinator
	5		5	Total Positions

- (a) Positions funded by Federal Grant-Community Development Block Grant.  
 (b) Positions show in Community & Home Improvement/Housing on salaries pages.  
 (c) One (1) position partially funded by Comprehensive Counseling (CHC) Grant.

PRIVATE INDUSTRY COUNCIL  
(Mandated by Job Training  
Partnership Act 38 Members)

CHIEF ELECTED OFFICIAL  
(County Executive)

WORKFORCE DEVELOPMENT (a)			
CP	REC FY 20	TOT FY 20	MANAGER WORKFORCE DEVELOPMENT
0		0	Gen Fund/Gen Purpose
10		10	Special Revenue
10		10	Total Positions

GF/GP	SR	REC	FY 20	ADMINISTRATION
	1		1	Manager Workforce Development
	1		1	Staff Assistant Workforce Development
	1		1	Secretary II
	3		3	Total Positions

GF/GP	SR	REC	FY 20	OPERATIONS
	4		4	Workforce Development Technician III (c)
	1		1	Account Clerk II
	2		2	Office Assistant I (b)
	7		7	Total Positions

- (a) All positions show in Administration Unit on salaries pages and funded by State and Federal Workforce Development grants.
- (b) One (1) position downwardly reclassified from Office Leader, per Misc. Res. #18354, effective 10/27/18.
- (c) One (1) position created, per Misc. Res. #18354, effective 10/27/18.

# **SPECIAL REVENUE FUNDS**

<b>Fund:</b>	20300 - Concealed Pistol Licensing	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
630868 Gun Permits	527,288	400,000	400,000	400,000	400,000	400,000	400,000
	527,288	400,000	400,000	400,000	400,000	400,000	400,000
<b>Investment Income</b>							
655077 Accrued Interest Adjustments	870	0	0	0	0	0	0
655385 Income from Investments	14,866	0	0	0	0	0	0
	15,736	0	0	0	0	0	0
<b>Revenue</b>	<b>543,024</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Grand Total Revenues</b>	<b>543,024</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	61,510	90,790	90,790	90,790	92,606	92,606	92,606
702030 Holiday	3,275	0	0	0	0	0	0
702050 Annual Leave	6,179	0	0	0	0	0	0
702073 Parental Leave	5,002	0	0	0	0	0	0
702080 Sick Leave	2,690	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	928	0	0	0	0	0	0
702200 Death Leave	500	0	0	0	0	0	0
712020 Overtime	321	0	0	0	0	0	0
	80,405	90,790	90,790	90,790	92,606	92,606	92,606
<b>Fringe Benefits</b>							
722750 Workers Compensation	180	203	203	203	203	203	203
722760 Group Life	180	198	198	198	198	198	198
722770 Retirement	22,298	24,079	24,079	24,079	24,079	24,079	24,079
722780 Hospitalization	31,427	34,433	34,433	34,433	34,433	34,433	34,433
722790 Social Security	5,908	6,946	6,946	6,946	6,946	6,946	6,946
722800 Dental	2,206	2,456	2,456	2,456	2,456	2,456	2,456
722810 Disability	1,299	1,433	1,433	1,433	1,433	1,433	1,433
722820 Unemployment Insurance	129	146	146	146	136	136	136
722850 Optical	254	278	278	278	278	278	278

<b>Fund:</b>	20300 - Concealed Pistol Licensing	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722900 Fringe Benefit Adjustments	0	0	0	0	650	650	650
	63,881	70,172	70,172	70,172	70,812	70,812	70,812
<b>Personnel</b>	<b>144,286</b>	<b>160,962</b>	<b>160,962</b>	<b>160,962</b>	<b>163,418</b>	<b>163,418</b>	<b>163,418</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
731346 Personal Mileage	0	750	750	750	750	750	750
731388 Printing	5,054	17,000	17,000	17,000	17,000	17,000	17,000
732018 Travel and Conference	0	1,225	1,225	1,225	1,225	1,225	1,225
796500 Budgeted Equity Adjustments	0	164,617	164,617	164,617	160,187	159,126	159,051
	5,054	183,592	183,592	183,592	179,162	178,101	178,026
<b>Commodities</b>							
750392 Metered Postage	11,688	10,000	10,000	10,000	10,000	10,000	10,000
750399 Office Supplies	15,625	16,000	16,000	16,000	16,000	16,000	16,000
	27,313	26,000	26,000	26,000	26,000	26,000	26,000
<b>Operating Expenses</b>	<b>32,367</b>	<b>209,592</b>	<b>209,592</b>	<b>209,592</b>	<b>205,162</b>	<b>204,101</b>	<b>204,026</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	18,728	18,131	18,131	18,131	18,297	19,358	19,433
774636 Info Tech Operations	8,604	10,091	10,091	10,091	9,488	9,488	9,488
774677 Insurance Fund	1,344	414	414	414	883	883	883
778675 Telephone Communications	690	810	810	810	2,752	2,752	2,752
	29,366	29,446	29,446	29,446	31,420	32,481	32,556
<b>Internal Support</b>	<b>29,366</b>	<b>29,446</b>	<b>29,446</b>	<b>29,446</b>	<b>31,420</b>	<b>32,481</b>	<b>32,556</b>
<b>Grand Total Expenditures</b>	<b>206,019</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

Fund:	21120 - County Veterans Trust	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	0	63,460	63,460	63,460	63,460	63,460	63,460
	0	63,460	63,460	63,460	63,460	63,460	63,460
Revenue	<b>0</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>
Grand Total Revenues	<b>0</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>

<b>Expenditures</b>							
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
732011 Transportation Service	0	500	500	500	500	500	500
732074 Veterans Emergency Services	0	62,735	62,735	62,735	62,735	62,735	62,735
	0	63,235	63,235	63,235	63,235	63,235	63,235
<b>Commodities</b>							
750399 Office Supplies	0	75	75	75	75	75	75
750448 Postage-Standard Mailing	0	150	150	150	150	150	150
	0	225	225	225	225	225	225
Operating Expenses	<b>0</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>
Grand Total Expenditures	<b>0</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>	<b>63,460</b>

<b>Fund:</b>	21160 - Register of Deeds Automation	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>							
<u>Charges for Services</u>							
630476	Deeds	1,470	0	0	0	0	0
631708	Recording Fees	1,023,109	1,301,338	1,301,338	1,301,338	1,301,716	1,365,279
		1,024,579	1,301,338	1,301,338	1,301,338	1,301,716	1,365,279
<u>Investment Income</u>							
655077	Accrued Interest Adjustments	6,341	0	0	0	0	0
655385	Income from Investments	98,845	0	0	0	0	0
		105,186	0	0	0	0	0
<u>Planned Use of Fund Balance</u>							
665882	Planned Use of Balance	0	660,717	660,717	660,717	679,422	759,495
		0	660,717	660,717	660,717	679,422	759,495
<b>Revenue</b>		<b>1,129,765</b>	<b>1,962,055</b>	<b>1,962,055</b>	<b>1,962,055</b>	<b>1,981,138</b>	<b>2,052,956</b>
<u>Other Financing Sources</u>							
<u>Transfers In</u>							
695500	Transfers In	6,020	0	0	0	0	0
		6,020	0	0	0	0	0
<b>Other Financing Sources</b>		<b>6,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>1,135,785</b>	<b>1,962,055</b>	<b>1,962,055</b>	<b>1,962,055</b>	<b>1,981,138</b>	<b>2,052,956</b>

**Expenditures**

<u>Personnel</u>							
<u>Salaries</u>							
702010	Salaries Regular	203,321	306,636	306,636	306,636	321,143	321,143
702030	Holiday	11,072	0	0	0	0	0
702050	Annual Leave	15,453	0	0	0	0	0
702080	Sick Leave	4,944	0	0	0	0	0
702200	Death Leave	212	0	0	0	0	0
		235,003	306,636	306,636	306,636	321,143	321,143
<u>Fringe Benefits</u>							
722750	Workers Compensation	526	687	687	687	705	705
722760	Group Life	519	667	667	667	685	685
722770	Retirement	65,283	82,398	82,398	82,398	82,534	82,534
722780	Hospitalization	55,398	75,988	75,988	75,988	80,625	80,625
722790	Social Security	17,553	23,457	23,457	23,457	24,086	24,086



<b>Fund:</b>	21160 - Register of Deeds Automation	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722800 Dental	5,578	6,811	6,811	6,811	7,494	7,494	7,494
722810 Disability	3,760	4,838	4,838	4,838	4,968	4,968	4,968
722820 Unemployment Insurance	376	491	491	491	471	471	471
722850 Optical	487	654	654	654	637	637	637
722900 Fringe Benefit Adjustments	0	0	0	0	2,254	2,254	2,254
	149,481	195,991	195,991	195,991	204,459	204,459	204,459
<b>Personnel</b>	<b>384,484</b>	<b>502,627</b>	<b>502,627</b>	<b>502,627</b>	<b>525,602</b>	<b>525,602</b>	<b>525,602</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
731458 Professional Services	882,462	879,000	879,000	879,000	879,000	879,000	879,000
731773 Software Rental Lease Purchase	0	25,000	25,000	25,000	25,000	25,000	25,000
731780 Software Support Maintenance	0	321,000	321,000	321,000	321,000	321,000	321,000
732018 Travel and Conference	0	1,000	1,000	1,000	1,000	1,000	1,000
	882,462	1,226,000	1,226,000	1,226,000	1,226,000	1,226,000	1,226,000
<b>Commodities</b>							
750154 Expendable Equipment	0	50,000	50,000	50,000	50,000	50,000	50,000
	0	50,000	50,000	50,000	50,000	50,000	50,000
<b>Operating Expenses</b>	<b>882,462</b>	<b>1,276,000</b>	<b>1,276,000</b>	<b>1,276,000</b>	<b>1,276,000</b>	<b>1,276,000</b>	<b>1,276,000</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
772618 Equipment Rental	1,405	0	0	0	0	0	0
773630 Info Tech Development	12,536	0	0	0	0	0	0
774636 Info Tech Operations	163,230	183,428	183,428	183,428	179,536	251,354	323,172
774677 Insurance Fund	956	0	0	0	0	0	0
	178,128	183,428	183,428	183,428	179,536	251,354	323,172
<b>Internal Support</b>	<b>178,128</b>	<b>183,428</b>	<b>183,428</b>	<b>183,428</b>	<b>179,536</b>	<b>251,354</b>	<b>323,172</b>
<b>Grand Total Expenditures</b>	<b>1,445,074</b>	<b>1,962,055</b>	<b>1,962,055</b>	<b>1,962,055</b>	<b>1,981,138</b>	<b>2,052,956</b>	<b>2,124,774</b>

Fund:	21175 - Waste Resource Mgmt Admin	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>							
<u>Charges for Services</u>							
631617	Program Income	120,479	0	0	0	0	0
		120,479	0	0	0	0	0
<u>Investment Income</u>							
655077	Accrued Interest Adjustments	795	0	0	0	0	0
655385	Income from Investments	14,997	0	0	0	0	0
		15,792	0	0	0	0	0
<b>Revenue</b>		<b>136,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>136,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<u>Operating Expenses</u>							
<u>Contractual Services</u>							
731458	Professional Services	970	0	0	0	0	0
		970	0	0	0	0	0
<b>Operating Expenses</b>		<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	21184 - BFC Personnel	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
631078 Liability Insurance	956	0	0	0	0	0	0
631869 Reimb Salaries	479,111	634,166	634,166	634,166	654,096	654,096	654,096
	480,066	634,166	634,166	634,166	654,096	654,096	654,096
<b>Revenue</b>	<b>480,066</b>	<b>634,166</b>	<b>634,166</b>	<b>634,166</b>	<b>654,096</b>	<b>654,096</b>	<b>654,096</b>
<b>Grand Total Revenues</b>	<b>480,066</b>	<b>634,166</b>	<b>634,166</b>	<b>634,166</b>	<b>654,096</b>	<b>654,096</b>	<b>654,096</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	253,198	407,644	407,644	407,644	402,749	402,749	402,749
702030 Holiday	14,185	0	0	0	0	0	0
702050 Annual Leave	16,806	0	0	0	0	0	0
702073 Parental Leave	8,122	0	0	0	0	0	0
702080 Sick Leave	5,951	0	0	0	0	0	0
702100 Retroactive	98	0	0	0	0	0	0
	298,361	407,644	407,644	407,644	402,749	402,749	402,749
<b>Fringe Benefits</b>							
722750 Workers Compensation	668	914	914	914	885	885	885
722760 Group Life	650	838	838	838	811	811	811
722770 Retirement	86,528	106,911	106,911	106,911	103,217	103,217	103,217
722780 Hospitalization	57,398	70,098	70,098	70,098	96,364	96,364	96,364
722790 Social Security	22,377	29,801	29,801	29,801	28,823	28,823	28,823
722800 Dental	5,357	6,178	6,178	6,178	6,567	6,567	6,567
722810 Disability	4,726	6,079	6,079	6,079	5,877	5,877	5,877
722820 Unemployment Insurance	477	653	653	653	592	592	592
722850 Optical	492	653	653	653	728	728	728
722900 Fringe Benefit Adjustments	0	0	0	0	2,826	2,826	2,826
	178,674	222,125	222,125	222,125	246,690	246,690	246,690
<b>Personnel</b>	<b>477,035</b>	<b>629,769</b>	<b>629,769</b>	<b>629,769</b>	<b>649,439</b>	<b>649,439</b>	<b>649,439</b>

Fund:	21184 - BFC Personnel	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
731346 Personal Mileage	2,076	3,500	3,500	3,500	3,500	3,500	3,500
	2,076	3,500	3,500	3,500	3,500	3,500	3,500
<b>Operating Expenses</b>	<b>2,076</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
774677 Insurance Fund	956	897	897	897	1,157	1,157	1,157
	956	897	897	897	1,157	1,157	1,157
<b>Internal Support</b>	<b>956</b>	<b>897</b>	<b>897</b>	<b>897</b>	<b>1,157</b>	<b>1,157</b>	<b>1,157</b>
<b>Grand Total Expenditures</b>	<b>480,066</b>	<b>634,166</b>	<b>634,166</b>	<b>634,166</b>	<b>654,096</b>	<b>654,096</b>	<b>654,096</b>

<b>Fund:</b>	<b>21180 - Economic Development Corp</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<b>Revenue</b>								
<b>Charges for Services</b>								
630098	Application and Admin Fee	1,000	1,000	1,000	1,000	1,000	1,000	1,000
630280	Closing Fee	24,515	19,000	22,900	22,900	22,900	22,900	22,900
632058	Second Administrative Fee	1,000	1,000	1,000	1,000	1,000	1,000	1,000
632275	Third Administrative Fee	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		<b>27,515</b>	<b>22,000</b>	<b>25,900</b>	<b>25,900</b>	<b>25,900</b>	<b>25,900</b>	<b>25,900</b>
<b>Investment Income</b>								
655077	Accrued Interest Adjustments	113	0	0	0	0	0	0
655385	Income from Investments	1,407	1,000	2,000	2,000	2,000	2,000	2,000
		<b>1,520</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Revenue</b>		<b>29,035</b>	<b>23,000</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Grand Total Revenues</b>		<b>29,035</b>	<b>23,000</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>

**Expenditures**

<b>Operating Expenses</b>								
<b>Contractual Services</b>								
730065	Administrative Overhead	20,000	20,000	20,000	20,000	20,000	20,000	20,000
730709	Fees - Per Diems	1,435	1,000	2,000	2,000	2,000	2,000	2,000
731507	Public Notices	3,145	1,000	3,500	3,500	3,500	3,500	3,500
732165	Workshops and Meeting	2,231	1,000	2,400	2,400	2,400	2,400	2,400
		<b>26,811</b>	<b>23,000</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Operating Expenses</b>		<b>26,811</b>	<b>23,000</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Grand Total Expenditures</b>		<b>26,811</b>	<b>23,000</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>

<b>Fund:</b> 27100 - Friend of the Court	<b>OAKLAND COUNTY, MICHIGAN</b>
	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Other Intergovern. Revenues</u>								
625210	CRP	8,011,127	10,089,095	10,181,287	10,181,287	10,650,531	10,650,531	10,650,531
625212	CRP State Supplement	1,098,263	1,192,292	1,192,292	1,192,292	1,192,292	1,192,292	1,192,292
625517	FOC Federal Incentive Payment	1,705,260	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
		10,814,650	12,381,387	12,473,579	12,473,579	12,942,823	12,942,823	12,942,823
<u>Charges for Services</u>								
630049	Alimony Service Fee	588,772	525,000	525,000	525,000	525,000	525,000	525,000
630392	Costs Bench Warrants	98,216	60,000	60,000	60,000	60,000	60,000	60,000
630665	Family Counseling Services	108,930	100,000	100,000	100,000	100,000	100,000	100,000
630756	FOC Filing Fees	0	2,500	2,500	2,500	2,500	2,500	2,500
630763	FOC Judgement Fees	283,840	310,000	310,000	310,000	310,000	310,000	310,000
631010	Judge On Line Services	2,970	3,000	3,000	3,000	3,000	3,000	3,000
631253	Miscellaneous	1,301	3,516	3,516	3,516	3,516	3,516	3,516
631281	Motion Fees	42,160	70,000	70,000	70,000	70,000	70,000	70,000
631603	Processing Fees	77,056	65,000	65,000	65,000	65,000	65,000	65,000
631832	Reimb Medical Incentives	189,091	204,150	111,958	111,958	111,951	111,951	111,951
632408	Video Copying	110	500	500	500	500	500	500
632499	Witness Fees	27	0	0	0	0	0	0
		1,392,473	1,343,666	1,251,474	1,251,474	1,251,467	1,251,467	1,251,467
<u>Other Revenues</u>								
670057	Adjustment Prior Years Revenue	775	0	0	0	0	0	0
		775	0	0	0	0	0	0
<b>Revenue</b>		<b>12,207,898</b>	<b>13,725,053</b>	<b>13,725,053</b>	<b>13,725,053</b>	<b>14,194,290</b>	<b>14,194,290</b>	<b>14,194,290</b>
<u>Other Financing Sources</u>								
<u>Transfers In</u>								
695500	Transfers In	5,214,325	5,784,436	5,784,436	5,784,436	6,073,660	6,073,660	6,073,660
		5,214,325	5,784,436	5,784,436	5,784,436	6,073,660	6,073,660	6,073,660
<b>Other Financing Sources</b>		<b>5,214,325</b>	<b>5,784,436</b>	<b>5,784,436</b>	<b>5,784,436</b>	<b>6,073,660</b>	<b>6,073,660</b>	<b>6,073,660</b>
<b>Grand Total Revenues</b>		<b>17,422,223</b>	<b>19,509,489</b>	<b>19,509,489</b>	<b>19,509,489</b>	<b>20,267,950</b>	<b>20,267,950</b>	<b>20,267,950</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	7,733,502	9,383,103	9,383,103	9,383,103	9,561,011	9,561,011	9,561,011

<b>Fund:</b>	27100 - Friend of the Court	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
702030	Holiday	399,028	0	0	0	0	0	0
702050	Annual Leave	626,455	0	0	0	0	0	0
702073	Parental Leave	18,775	0	0	0	0	0	0
702080	Sick Leave	178,444	0	0	0	0	0	0
702085	Fitness Leave	968	0	0	0	0	0	0
702100	Retroactive	151	0	0	0	0	0	0
702120	Jury Duty	1,672	0	0	0	0	0	0
702190	Workers Compensation Pay	952	0	0	0	0	0	0
702200	Death Leave	17,817	0	0	0	0	0	0
712020	Overtime	198,193	330,000	330,000	330,000	330,000	330,000	330,000
712040	Holiday Overtime	1,238	0	0	0	0	0	0
		9,177,195	9,713,103	9,713,103	9,713,103	9,891,011	9,891,011	9,891,011
<b><u>Fringe Benefits</u></b>								
722750	Workers Compensation	36,989	33,528	33,528	33,528	33,863	33,863	33,863
722760	Group Life	18,637	19,990	19,990	19,990	19,983	19,983	19,983
722770	Retirement	2,473,143	2,453,719	2,453,719	2,453,719	2,501,007	2,501,007	2,501,007
722780	Hospitalization	1,977,187	2,030,837	2,030,837	2,030,837	1,999,935	1,999,935	1,999,935
722790	Social Security	670,478	707,183	707,183	707,183	707,070	707,070	707,070
722800	Dental	158,691	160,642	160,642	160,642	159,189	159,189	159,189
722810	Disability	136,915	145,377	145,377	145,377	145,351	145,351	145,351
722820	Unemployment Insurance	14,692	15,026	15,026	15,026	14,068	14,068	14,068
722850	Optical	14,642	15,184	15,184	15,184	14,906	14,906	14,906
722900	Fringe Benefit Adjustments	0	107,250	107,250	107,250	171,411	171,411	171,411
		5,501,374	5,688,736	5,688,736	5,688,736	5,766,783	5,766,783	5,766,783
<b>Personnel</b>		<b>14,678,569</b>	<b>15,401,839</b>	<b>15,401,839</b>	<b>15,401,839</b>	<b>15,657,794</b>	<b>15,657,794</b>	<b>15,657,794</b>
<b><u>Operating Expenses</u></b>								
<b><u>Contractual Services</u></b>								
730121	Bank Charges	8,128	24,000	24,000	24,000	30,000	30,000	30,000
730240	Cash Shortage	60	0	0	0	0	0	0
730324	Communications	0	100	100	100	100	100	100
730338	Computer Research Service	8,832	10,000	10,000	10,000	30,000	30,000	30,000
730422	Court Transcripts	0	1,000	1,000	1,000	1,000	1,000	1,000
730646	Equipment Maintenance	0	3,550	3,550	3,550	3,550	3,550	3,550
730660	Equipment Repair	0	10,000	10,000	10,000	10,000	10,000	10,000
730695	Extradition Expense	0	2,000	2,000	2,000	2,000	2,000	2,000
730926	Indirect Costs	1,041,013	946,703	946,703	946,703	1,011,707	1,011,707	1,011,707
730982	Interpreter Fees	4,931	12,000	12,000	12,000	40,000	40,000	40,000
731101	Library Continuations	14,378	15,000	15,000	15,000	15,000	15,000	15,000
731213	Membership Dues	9,015	30,000	30,000	30,000	41,000	41,000	41,000

<b>Fund:</b>	27100 - Friend of the Court	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731339	Periodicals Books Publ Sub	717	500	500	500	500	500	500
731346	Personal Mileage	13,063	53,354	53,354	53,354	83,634	83,634	83,634
731388	Printing	14,567	60,000	60,000	60,000	60,000	60,000	60,000
731458	Professional Services	25,799	120,000	120,000	120,000	9,592	9,592	9,592
731759	SMILE Program	10,800	500	500	500	500	500	500
732004	Transportation of Prisoners	0	1,334	1,334	1,334	1,334	1,334	1,334
732018	Travel and Conference	30,474	72,050	72,050	72,050	102,050	102,050	102,050
732020	Travel Employee Taxable Meals	661	5,000	5,000	5,000	5,000	5,000	5,000
		1,182,437	1,367,091	1,367,091	1,367,091	1,446,967	1,446,967	1,446,967
<b>Commodities</b>								
750119	Dry Goods and Clothing	155	2,000	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	8,559	30,000	30,000	30,000	235,065	141,164	139,616
750170	Other Expendable Equipment	0	75,000	75,000	75,000	75,000	75,000	75,000
750392	Metered Postage	43,359	70,667	70,667	70,667	103,543	103,543	103,543
750399	Office Supplies	23,864	97,199	97,199	97,199	154,153	152,416	152,416
750448	Postage-Standard Mailing	0	66,100	66,100	66,100	66,100	66,100	66,100
750539	Testing Materials	3,874	40,000	40,000	40,000	40,000	40,000	40,000
		79,811	380,966	380,966	380,966	675,861	580,223	578,675
<b>Operating Expenses</b>		<b>1,262,247</b>	<b>1,748,057</b>	<b>1,748,057</b>	<b>1,748,057</b>	<b>2,122,828</b>	<b>2,027,190</b>	<b>2,025,642</b>
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	326,818	373,454	373,454	373,454	316,195	398,721	400,269
772618	Equipment Rental	39,358	39,358	40,576	40,576	43,965	45,487	45,487
773535	Info Tech CLEMIS	17,550	17,420	17,420	17,420	17,942	17,942	17,942
773630	Info Tech Development	60,176	190,000	190,000	190,000	190,000	190,000	190,000
773633	Info Tech Imaging Operations	0	230,000	204,422	204,422	216,042	214,520	214,520
773639	Info Tech Imaging Development	0	230,000	230,000	230,000	220,000	220,000	220,000
774636	Info Tech Operations	883,318	973,421	973,421	973,421	1,074,802	1,087,914	1,087,914
774637	Info Tech Managed Print Svcs	12,977	13,658	13,658	13,658	16,988	16,988	16,988
774677	Insurance Fund	33,193	33,122	33,122	33,122	34,256	34,256	34,256
775754	Maintenance Department Charges	9,359	60,000	60,000	60,000	150,000	150,000	150,000
776659	Motor Pool Fuel Charges	18,341	20,392	20,392	20,392	19,500	19,500	19,500
776661	Motor Pool	68,987	82,523	82,523	82,523	71,700	71,700	71,700
777560	Radio Communications	8,687	8,687	8,687	8,687	8,700	8,700	8,700
778675	Telephone Communications	85,665	87,558	87,558	87,558	107,238	107,238	107,238
		1,564,428	2,359,593	2,335,233	2,335,233	2,487,328	2,582,966	2,584,514
<b>Internal Support</b>		<b>1,564,428</b>	<b>2,359,593</b>	<b>2,335,233</b>	<b>2,335,233</b>	<b>2,487,328</b>	<b>2,582,966</b>	<b>2,584,514</b>



Fund:	27100 - Friend of the Court	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	0	0	24,360	24,360	0	0	0
	0	0	24,360	24,360	0	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>24,360</b>	<b>24,360</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>17,505,245</b>	<b>19,509,489</b>	<b>19,509,489</b>	<b>19,509,489</b>	<b>20,267,950</b>	<b>20,267,950</b>	<b>20,267,950</b>

Fund:	29412 - Brownfield Consortium Assessmt	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>							
<u>Federal Grants</u>							
610313	Federal Operating Grants	240,116	0	0	0	0	0
		240,116	0	0	0	0	0
<b>Revenue</b>		<b>240,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>240,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<u>Operating Expenses</u>							
<u>Contractual Services</u>							
731458	Professional Services	240,116	0	0	0	0	0
		240,116	0	0	0	0	0
<b>Operating Expenses</b>		<b>240,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>240,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	27370 - Community Corrections	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	1,753,089	1,679,257	1,768,653	1,768,653	1,768,653	1,768,653	1,768,653
	1,753,089	1,679,257	1,768,653	1,768,653	1,768,653	1,768,653	1,768,653
<b>Revenue</b>	<b>1,753,089</b>	<b>1,679,257</b>	<b>1,768,653</b>	<b>1,768,653</b>	<b>1,768,653</b>	<b>1,768,653</b>	<b>1,768,653</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	18,606	0	67,000	67,000	0	0	0
	18,606	0	67,000	67,000	0	0	0
<b>Other Financing Sources</b>	<b>18,606</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>1,771,695</b>	<b>1,679,257</b>	<b>1,835,653</b>	<b>1,835,653</b>	<b>1,768,653</b>	<b>1,768,653</b>	<b>1,768,653</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	783,284	972,820	977,556	977,556	985,940	985,940	985,940
702030 Holiday	40,764	0	0	0	0	0	0
702050 Annual Leave	47,395	0	0	0	0	0	0
702073 Parental Leave	6,268	0	0	0	0	0	0
702080 Sick Leave	16,521	0	0	0	0	0	0
702100 Retroactive	1,784	0	0	0	0	0	0
702200 Death Leave	1,945	0	0	0	0	0	0
	897,960	972,820	977,556	977,556	985,940	985,940	985,940
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	546,023	571,130	571,130	596,848	596,848	596,848
722750 Workers Compensation	7,008	0	0	0	0	0	0
722760 Group Life	1,897	0	0	0	0	0	0
722770 Retirement	255,975	0	0	0	0	0	0
722780 Hospitalization	161,558	0	0	0	0	0	0
722790 Social Security	66,148	0	0	0	0	0	0
722800 Dental	16,749	0	0	0	0	0	0
722810 Disability	13,368	0	0	0	0	0	0

Fund:		27370 - Community Corrections		OAKLAND COUNTY, MICHIGAN				
		FY2020 AND FY2021 AND FY2022 Adopted Budget						
Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722820	Unemployment Insurance	1,434	0	0	0	0	0	0
722850	Optical	1,608	0	0	0	0	0	0
		525,746	546,023	571,130	571,130	596,848	596,848	596,848
<b>Personnel</b>		<b>1,423,706</b>	<b>1,518,843</b>	<b>1,548,686</b>	<b>1,548,686</b>	<b>1,582,788</b>	<b>1,582,788</b>	<b>1,582,788</b>
<b>Operating Expenses</b>								
<b>Contractual Services</b>								
730373	Contracted Services	37,590	26,636	22,018	22,018	15,448	15,448	15,448
731213	Membership Dues	50	500	500	500	500	500	500
731388	Printing	950	500	500	500	500	500	500
731458	Professional Services	57,189	30,501	82,000	82,000	80,000	80,000	80,000
731773	Software Rental Lease Purchase	572	1,110	1,110	1,110	1,110	1,110	1,110
731818	Special Event Program	915	1,000	1,000	1,000	1,000	1,000	1,000
731885	Supportive Services	60,900	67,208	60,900	60,900	60,900	60,900	60,900
731941	Training	2,434	3,500	53,500	53,500	3,500	3,500	3,500
732018	Travel and Conference	305	500	500	500	500	500	500
		160,905	131,455	222,028	222,028	163,458	163,458	163,458
<b>Operating Expenses</b>		<b>160,905</b>	<b>131,455</b>	<b>222,028</b>	<b>222,028</b>	<b>163,458</b>	<b>163,458</b>	<b>163,458</b>
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	9,207	9,207	9,207	9,207	9,207	9,207	9,207
773630	Info Tech Development	6,705	13,056	10,000	10,000	10,000	10,000	10,000
774636	Info Tech Operations	1,480	4,896	2,100	2,100	2,100	2,100	2,100
778675	Telephone Communications	1,026	1,800	1,100	1,100	1,100	1,100	1,100
		18,418	28,959	22,407	22,407	22,407	22,407	22,407
<b>Internal Support</b>		<b>18,418</b>	<b>28,959</b>	<b>22,407</b>	<b>22,407</b>	<b>22,407</b>	<b>22,407</b>	<b>22,407</b>
<b>Grand Total Expenditures</b>		<b>1,603,029</b>	<b>1,679,257</b>	<b>1,793,121</b>	<b>1,793,121</b>	<b>1,768,653</b>	<b>1,768,653</b>	<b>1,768,653</b>

<b>Fund:</b>	27320 - Drug Policy Grant	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	134,000	134,000	201,000	201,000	201,000	201,000	201,000
	134,000	134,000	201,000	201,000	201,000	201,000	201,000
<b>Revenue</b>	<b>134,000</b>	<b>134,000</b>	<b>201,000</b>	<b>201,000</b>	<b>201,000</b>	<b>201,000</b>	<b>201,000</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	257,709	309,096	202,445	202,445	269,445	269,445	269,445
	257,709	309,096	202,445	202,445	269,445	269,445	269,445
<b>Other Financing Sources</b>	<b>257,709</b>	<b>309,096</b>	<b>202,445</b>	<b>202,445</b>	<b>269,445</b>	<b>269,445</b>	<b>269,445</b>
<b>Grand Total Revenues</b>	<b>391,709</b>	<b>443,096</b>	<b>403,445</b>	<b>403,445</b>	<b>470,445</b>	<b>470,445</b>	<b>470,445</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	217,368	271,136	274,888	274,888	298,617	298,617	298,617
702030 Holiday	7,087	0	0	0	0	0	0
702050 Annual Leave	14,404	0	0	0	0	0	0
702073 Parental Leave	9,643	0	0	0	0	0	0
702080 Sick Leave	1,288	0	0	0	0	0	0
	249,792	271,136	274,888	274,888	298,617	298,617	298,617
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	171,960	171,089	171,089	171,828	171,828	171,828
722750 Workers Compensation	3,984	0	0	0	0	0	0
722760 Group Life	414	0	0	0	0	0	0
722770 Retirement	69,220	0	0	0	0	0	0
722780 Hospitalization	43,723	0	0	0	0	0	0
722790 Social Security	17,382	0	0	0	0	0	0
722800 Dental	3,474	0	0	0	0	0	0
722810 Disability	3,032	0	0	0	0	0	0
722820 Unemployment Insurance	399	0	0	0	0	0	0
722850 Optical	290	0	0	0	0	0	0
	141,918	171,960	171,089	171,089	171,828	171,828	171,828
<b>Personnel</b>	<b>391,709</b>	<b>443,096</b>	<b>445,977</b>	<b>445,977</b>	<b>470,445</b>	<b>470,445</b>	<b>470,445</b>

Fund:	27320 - Drug Policy Grant	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<u>Operating Expenses</u>							
<u>Contractual Services</u>	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Grand Total Expenditures	<b>391,709</b>	<b>443,096</b>	<b>445,977</b>	<b>445,977</b>	<b>470,445</b>	<b>470,445</b>	<b>470,445</b>

Fund:	27326 - JAG 2016 DJ BX 0579	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>							
<u>Federal Grants</u>							
610313	Federal Operating Grants	50,203	0	0	0	0	0
		50,203	0	0	0	0	0
	<b>Revenue</b>	<b>50,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Revenues</b>	<b>50,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<u>Operating Expenses</u>							
<u>Commodities</u>							
750154	Expendable Equipment	50,203	0	0	0	0	0
		50,203	0	0	0	0	0
	<b>Operating Expenses</b>	<b>50,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Expenditures</b>	<b>50,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund:	27371 - JAG 2017 DJ BX 0947	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	26,394	0	0	0	149,658	149,658	149,658
	26,394	0	0	0	149,658	149,658	149,658
<b>Revenue</b>	<b>26,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,658</b>	<b>149,658</b>	<b>149,658</b>
<b>Grand Total Revenues</b>	<b>26,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,658</b>	<b>149,658</b>	<b>149,658</b>

<b>Expenditures</b>							
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730373 Contracted Services	0	0	0	0	96,664	96,664	96,664
731458 Professional Services	26,394	0	0	0	26,394	26,394	26,394
	26,394	0	0	0	123,058	123,058	123,058
<b>Commodities</b>							
750070 Deputy Supplies	0	0	0	0	18,700	18,700	18,700
750170 Other Expendable Equipment	0	0	0	0	7,900	7,900	7,900
	0	0	0	0	26,600	26,600	26,600
<b>Operating Expenses</b>	<b>26,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,658</b>	<b>149,658</b>	<b>149,658</b>
<b>Grand Total Expenditures</b>	<b>26,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,658</b>	<b>149,658</b>	<b>149,658</b>



Fund:	27327 - JAG 2018 DJ BX 0805	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	0	0	124,500	124,500	124,500	124,500	124,500
	0	0	124,500	124,500	124,500	124,500	124,500
Revenue	<b>0</b>	<b>0</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>
Grand Total Revenues	<b>0</b>	<b>0</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>

<b>Expenditures</b>							
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730373 Contracted Services	0	0	97,789	97,789	97,789	97,789	97,789
	0	0	97,789	97,789	97,789	97,789	97,789
<b>Commodities</b>							
750070 Deputy Supplies	0	0	26,711	26,711	26,711	26,711	26,711
	0	0	26,711	26,711	26,711	26,711	26,711
Operating Expenses	<b>0</b>	<b>0</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>
Grand Total Expenditures	<b>0</b>	<b>0</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>

<b>Fund:</b>	20260 - Mandated Indigent Defense Fund	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	0	0	4,912,256	4,912,256	4,912,256	4,912,256	4,912,256
	0	0	4,912,256	4,912,256	4,912,256	4,912,256	4,912,256
<b>Charges for Services</b>							
631827 Reimb General	0	0	480,260	480,260	480,260	480,260	480,260
	0	0	480,260	480,260	480,260	480,260	480,260
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>5,392,516</b>	<b>5,392,516</b>	<b>5,392,516</b>	<b>5,392,516</b>	<b>5,392,516</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	0	0	1,828,758	1,828,758	1,828,758	1,828,758	1,828,758
	0	0	1,828,758	1,828,758	1,828,758	1,828,758	1,828,758
<b>Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>1,828,758</b>	<b>1,828,758</b>	<b>1,828,758</b>	<b>1,828,758</b>	<b>1,828,758</b>
<b>Grand Total Revenues</b>	<b>0</b>	<b>0</b>	<b>7,221,274</b>	<b>7,221,274</b>	<b>7,221,274</b>	<b>7,221,274</b>	<b>7,221,274</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	0	0	707,988	707,988	707,988	707,988	707,988
712020 Overtime	0	0	87,129	87,129	87,129	87,129	87,129
	0	0	795,117	795,117	795,117	795,117	795,117
<b>Fringe Benefits</b>							
722750 Workers Compensation	0	0	0	0	1,124	1,124	1,124
722760 Group Life	0	0	0	0	1,090	1,090	1,090
722770 Retirement	0	0	0	0	127,333	127,333	127,333
722780 Hospitalization	0	0	0	0	148,980	148,980	148,980
722790 Social Security	0	0	0	0	38,319	38,319	38,319
722800 Dental	0	0	0	0	8,570	8,570	8,570
722810 Disability	0	0	0	0	7,902	7,902	7,902
722820 Unemployment Insurance	0	0	0	0	752	752	752
722850 Optical	0	0	0	0	1,250	1,250	1,250
722900 Fringe Benefit Adjustments	0	0	492,243	492,243	156,923	156,923	156,923
	0	0	492,243	492,243	492,243	492,243	492,243
<b>Personnel</b>	<b>0</b>	<b>0</b>	<b>1,287,360</b>	<b>1,287,360</b>	<b>1,287,360</b>	<b>1,287,360</b>	<b>1,287,360</b>

<b>Fund:</b>	20260 - Mandated Indigent Defense Fund	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730450	Defense Atty Fees	0	0	2,648,400	2,648,400	2,648,400	2,648,400
730458	Defense Atty Fees Arraignment	0	0	1,515,821	1,515,821	1,515,821	1,515,821
730688	Expert Witness Fee and Mileage	0	0	60,000	60,000	60,000	60,000
730926	Indirect Costs	0	0	76,412	76,412	76,412	76,412
731458	Professional Services	0	0	40,000	40,000	40,000	40,000
731465	Program	0	0	96,099	96,099	96,099	96,099
731941	Training	0	0	175,000	175,000	175,000	175,000
		0	0	4,611,732	4,611,732	4,611,732	4,611,732
<b>Commodities</b>							
750070	Deputy Supplies	0	0	2,252	2,252	2,252	2,252
750154	Expendable Equipment	0	0	46,404	46,404	46,404	46,404
750581	Uniforms	0	0	1,020	1,020	1,020	1,020
		0	0	49,676	49,676	49,676	49,676
<b>Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>4,661,408</b>	<b>4,661,408</b>	<b>4,661,408</b>	<b>4,661,408</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
773530	CLEMIS Development	0	0	114,173	114,173	114,173	114,173
773630	Info Tech Development	0	0	131,175	131,175	131,175	131,175
774636	Info Tech Operations	0	0	94,069	94,069	94,069	94,069
774637	Info Tech Managed Print Svcs	0	0	1,000	1,000	1,000	1,000
777560	Radio Communications	0	0	1,219	1,219	1,219	1,219
778675	Telephone Communications	0	0	3,688	3,688	3,688	3,688
		0	0	345,324	345,324	345,324	345,324
<b>Internal Support</b>		<b>0</b>	<b>0</b>	<b>345,324</b>	<b>345,324</b>	<b>345,324</b>	<b>345,324</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001	Transfers Out	0	0	927,182	927,182	927,182	927,182
		0	0	927,182	927,182	927,182	927,182
<b>Transfers/Other Sources (Uses)</b>		<b>0</b>	<b>0</b>	<b>927,182</b>	<b>927,182</b>	<b>927,182</b>	<b>927,182</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>7,221,274</b>	<b>7,221,274</b>	<b>7,221,274</b>	<b>7,221,274</b>

<b>Fund:</b>	WORKFORCE_DEV - Workforce Development	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	14,184,609	13,512,411	13,512,411	13,512,411	15,839,383	15,839,383	15,839,383
	14,184,609	13,512,411	13,512,411	13,512,411	15,839,383	15,839,383	15,839,383
<b>State Grants</b>							
615571 State Operating Grants	2,576,907	533,438	533,438	533,438	487,729	487,729	487,729
	2,576,907	533,438	533,438	533,438	487,729	487,729	487,729
<b>Revenue</b>	<b>16,761,516</b>	<b>14,045,849</b>	<b>14,045,849</b>	<b>14,045,849</b>	<b>16,327,112</b>	<b>16,327,112</b>	<b>16,327,112</b>
<b>Grand Total Revenues</b>	<b>16,761,516</b>	<b>14,045,849</b>	<b>14,045,849</b>	<b>14,045,849</b>	<b>16,327,112</b>	<b>16,327,112</b>	<b>16,327,112</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	415,370	641,884	695,648	695,648	719,210	719,210	719,210
702030 Holiday	15,849	0	0	0	0	0	0
702050 Annual Leave	19,875	0	0	0	0	0	0
702080 Sick Leave	6,060	0	0	0	0	0	0
702100 Retroactive	207	0	0	0	0	0	0
702200 Death Leave	272	0	0	0	0	0	0
712020 Overtime	0	1,700	1,700	1,700	1,700	1,700	1,700
	457,635	643,584	697,348	697,348	720,910	720,910	720,910
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	4,242	4,242	4,242	0	0	0
722750 Workers Compensation	1,025	1,357	1,357	1,357	1,612	1,612	1,612
722760 Group Life	749	1,867	1,867	1,867	1,562	1,562	1,562
722770 Retirement	101,327	120,132	120,132	120,132	184,429	184,429	184,429
722780 Hospitalization	74,389	122,445	122,445	122,445	176,492	176,492	176,492
722790 Social Security	27,112	46,298	46,298	46,298	55,168	55,168	55,168
722800 Dental	6,026	7,440	7,440	7,440	14,081	14,081	14,081
722810 Disability	5,440	8,780	8,780	8,780	11,347	11,347	11,347
722820 Unemployment Insurance	732	1,939	1,939	1,939	1,080	1,080	1,080
722850 Optical	464	991	991	991	1,506	1,506	1,506
722900 Fringe Benefit Adjustments	0	49,088	85,367	85,367	0	0	0
	217,264	364,579	400,858	400,858	447,277	447,277	447,277
<b>Personnel</b>	<b>674,898</b>	<b>1,008,163</b>	<b>1,098,206</b>	<b>1,098,206</b>	<b>1,168,187</b>	<b>1,168,187</b>	<b>1,168,187</b>

<b>Fund:</b>	<b>WORKFORCE_DEV - Workforce Development</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Operating Expenses**

**Contractual Services**

730002	Acquisition	105	0	0	0	0	0	
730072	Advertising	39,043	35,000	35,000	35,000	41,000	41,000	
730238	Case Management	141,458	0	0	0	0	0	
730366	Contract Administration	418,418	0	0	0	0	0	
730380	Contractor Payments	0	385,432	385,432	385,432	354,186	354,186	
730555	Education Programs	35,896	0	0	0	0	0	
730646	Equipment Maintenance	47,727	250	250	250	250	250	
730926	Indirect Costs	174,976	174,976	174,976	174,976	166,889	166,889	
731213	Membership Dues	52,202	50,000	50,000	50,000	53,000	53,000	
731346	Personal Mileage	3,689	4,500	4,500	4,500	6,000	6,000	
731388	Printing	15,909	20,000	20,000	20,000	20,000	20,000	
731458	Professional Services	157,439	155,000	155,000	155,000	160,000	160,000	
731465	Program	2,612,572	12,081,854	11,991,811	11,991,811	14,219,776	14,213,494	
731617	Relocation	1,383	0	0	0	0	0	
731780	Software Support Maintenance	71,406	0	0	0	0	0	
731885	Supportive Services	19,410	0	0	0	0	0	
731941	Training	3,264,820	40,000	40,000	40,000	40,000	40,000	
732011	Transportation Service	12,281	0	0	0	0	0	
732161	Career Services	3,408,708	0	0	0	0	0	
732163	Work Activities	3,629,159	0	0	0	0	0	
732172	Youth Costs In-School	496,482	0	0	0	0	0	
732179	Youth Costs Out-of-School	1,399,437	0	0	0	0	0	
		<b>16,002,520</b>	<b>12,947,012</b>	<b>12,856,969</b>	<b>12,856,969</b>	<b>15,061,101</b>	<b>15,054,819</b>	<b>15,054,668</b>

**Commodities**

750154	Expendable Equipment	0	525	525	525	525	525	525
750392	Metered Postage	674	1,500	1,500	1,500	1,500	1,500	1,500
750399	Office Supplies	6,025	4,000	4,000	4,000	7,000	7,000	7,000
750448	Postage-Standard Mailing	0	200	200	200	200	200	200
		<b>6,699</b>	<b>6,225</b>	<b>6,225</b>	<b>6,225</b>	<b>9,225</b>	<b>9,225</b>	<b>9,225</b>

**Operating Expenses**

**Internal Support**

**Internal Services**

770631	Bldg Space Cost Allocation	37,104	39,787	39,787	39,787	32,623	38,905	39,056
773630	Info Tech Development	294	0	0	0	0	0	0
774636	Info Tech Operations	31,334	34,913	34,913	34,913	42,958	42,958	42,958
774637	Info Tech Managed Print Svcs	2,032	2,505	2,505	2,505	3,567	3,567	3,567
774677	Insurance Fund	1,347	1,459	1,459	1,459	1,631	1,631	1,631
		<b>16,009,218</b>	<b>12,953,237</b>	<b>12,863,194</b>	<b>12,863,194</b>	<b>15,070,326</b>	<b>15,064,044</b>	<b>15,063,893</b>

<b>Fund:</b>	WORKFORCE_DEV - Workforce Development	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
778675 Telephone Communications	5,290	5,785	5,785	5,785	7,820	7,820	7,820
	77,400	84,449	84,449	84,449	88,599	94,881	95,032
<b>Internal Support</b>	<b>77,400</b>	<b>84,449</b>	<b>84,449</b>	<b>84,449</b>	<b>88,599</b>	<b>94,881</b>	<b>95,032</b>
<b>Grand Total Expenditures</b>	<b>16,761,516</b>	<b>14,045,849</b>	<b>14,045,849</b>	<b>14,045,849</b>	<b>16,327,112</b>	<b>16,327,112</b>	<b>16,327,112</b>

<b>Fund:</b>	27310 - ATPA Grants	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	868,398	945,996	1,170,863	1,170,863	1,229,058	1,170,863	1,170,863
	868,398	945,996	1,170,863	1,170,863	1,229,058	1,170,863	1,170,863
	<b>868,398</b>	<b>945,996</b>	<b>1,170,863</b>	<b>1,170,863</b>	<b>1,229,058</b>	<b>1,170,863</b>	<b>1,170,863</b>
<b>Revenue</b>							
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	489,641	535,024	442,355	442,355	461,791	442,355	442,355
	489,641	535,024	442,355	442,355	461,791	442,355	442,355
	<b>489,641</b>	<b>535,024</b>	<b>442,355</b>	<b>442,355</b>	<b>461,791</b>	<b>442,355</b>	<b>442,355</b>
<b>Other Financing Sources</b>							
<b>Grand Total Revenues</b>	<b>1,358,039</b>	<b>1,481,020</b>	<b>1,613,218</b>	<b>1,613,218</b>	<b>1,690,849</b>	<b>1,613,218</b>	<b>1,613,218</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	455,470	537,249	548,000	548,000	558,500	548,000	548,000
702030 Holiday	17,750	0	0	0	0	0	0
702050 Annual Leave	32,629	0	0	0	0	0	0
702080 Sick Leave	6,818	0	0	0	0	0	0
702085 Fitness Leave	968	0	0	0	0	0	0
702086 Comp Time	18	0	0	0	0	0	0
702200 Death Leave	280	0	0	0	0	0	0
702210 Holiday Leave	2,801	0	0	0	0	0	0
712020 Overtime	44,949	80,957	105,036	105,036	107,136	105,036	105,036
	561,683	618,206	653,036	653,036	665,636	653,036	653,036
<b>Fringe Benefits</b>							
722750 Workers Compensation	14,423	13,718	14,279	14,279	14,279	14,279	14,279
722760 Group Life	1,034	1,117	1,140	1,140	1,140	1,140	1,140
722770 Retirement	156,520	151,763	144,538	144,538	144,538	144,538	144,538
722780 Hospitalization	107,253	117,068	119,104	119,104	119,104	119,104	119,104
722790 Social Security	40,485	39,712	40,506	40,506	40,506	40,506	40,506
722800 Dental	8,832	9,735	9,753	9,753	9,753	9,753	9,753
722810 Disability	7,512	8,007	8,286	8,286	8,286	8,286	8,286
722820 Unemployment Insurance	885	871	876	876	876	876	876
722850 Optical	808	818	908	908	908	908	908

<b>Fund:</b>	27310 - ATPA Grants	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722900 Fringe Benefit Adjustments	0	0	0	0	16,876	0	0
	337,753	342,809	339,390	339,390	356,266	339,390	339,390
<b>Personnel</b>	<b>899,437</b>	<b>961,015</b>	<b>992,426</b>	<b>992,426</b>	<b>1,021,902</b>	<b>992,426</b>	<b>992,426</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730324 Communications	175	6,659	0	0	1,500	0	0
730373 Contracted Services	357,535	410,971	507,330	507,330	536,371	507,330	507,330
731213 Membership Dues	530	725	780	780	790	780	780
731304 Officers Training	6,415	18,000	13,000	13,000	26,000	13,000	13,000
	364,655	436,355	521,110	521,110	564,661	521,110	521,110
<b>Commodities</b>							
750070 Deputy Supplies	5,807	6,000	3,600	3,600	7,200	3,600	3,600
750154 Expendable Equipment	0	0	17,682	17,682	4,286	17,682	17,682
750399 Office Supplies	1,502	1,650	2,400	2,400	4,800	2,400	2,400
	7,309	7,650	23,682	23,682	16,286	23,682	23,682
<b>Operating Expenses</b>	<b>371,964</b>	<b>444,005</b>	<b>544,792</b>	<b>544,792</b>	<b>580,947</b>	<b>544,792</b>	<b>544,792</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
776659 Motor Pool Fuel Charges	13,526	0	0	0	0	0	0
776661 Motor Pool	52,771	70,000	70,000	70,000	82,000	70,000	70,000
778675 Telephone Communications	4,926	6,000	6,000	6,000	6,000	6,000	6,000
	71,223	76,000	76,000	76,000	88,000	76,000	76,000
<b>Internal Support</b>	<b>71,223</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>	<b>88,000</b>	<b>76,000</b>	<b>76,000</b>
<b>Grand Total Expenditures</b>	<b>1,342,624</b>	<b>1,481,020</b>	<b>1,613,218</b>	<b>1,613,218</b>	<b>1,690,849</b>	<b>1,613,218</b>	<b>1,613,218</b>



<b>Fund:</b>	<b>27340 - Criminal Justice Training Grnt</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>State Grants</u>								
615571	State Operating Grants	101,263	150,000	150,000	150,000	120,000	120,000	120,000
		101,263	150,000	150,000	150,000	120,000	120,000	120,000
<u>Other Revenues</u>								
670570	Refund Prior Years Expenditure	1,350	0	0	0	0	0	0
		1,350	0	0	0	0	0	0
<b>Revenue</b>		<b>102,614</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Grand Total Revenues</b>		<b>102,614</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

**Expenditures**

<u>Operating Expenses</u>								
<u>Contractual Services</u>								
730037	Adj Prior Years Exp	750	0	0	0	0	0	0
731304	Officers Training	160,655	150,000	150,000	150,000	120,000	120,000	120,000
		161,405	150,000	150,000	150,000	120,000	120,000	120,000
<b>Operating Expenses</b>		<b>161,405</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Grand Total Expenditures</b>		<b>161,405</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

<b>Fund:</b>	27351 - DNA Backlog Reduction	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Federal Grants</u>								
610313	Federal Operating Grants	0	0	64,929	64,929	85,071	85,071	85,071
		0	0	64,929	64,929	85,071	85,071	85,071
<b>Revenue</b>		<b>0</b>	<b>0</b>	<b>64,929</b>	<b>64,929</b>	<b>85,071</b>	<b>85,071</b>	<b>85,071</b>
<b>Grand Total Revenues</b>		<b>0</b>	<b>0</b>	<b>64,929</b>	<b>64,929</b>	<b>85,071</b>	<b>85,071</b>	<b>85,071</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	0	0	38,150	38,150	50,550	50,550	50,550
		0	0	38,150	38,150	50,550	50,550	50,550
<u>Fringe Benefits</u>								
722900	Fringe Benefit Adjustments	0	0	24,150	24,150	31,992	31,992	31,992
		0	0	24,150	24,150	31,992	31,992	31,992
<b>Personnel</b>		<b>0</b>	<b>0</b>	<b>62,300</b>	<b>62,300</b>	<b>82,542</b>	<b>82,542</b>	<b>82,542</b>
<u>Operating Expenses</u>								
<u>Contractual Services</u>								
732018	Travel and Conference	0	0	2,629	2,629	2,529	2,529	2,529
		0	0	2,629	2,629	2,529	2,529	2,529
<b>Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>2,629</b>	<b>2,629</b>	<b>2,529</b>	<b>2,529</b>	<b>2,529</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>64,929</b>	<b>64,929</b>	<b>85,071</b>	<b>85,071</b>	<b>85,071</b>

<b>Fund:</b>	27323 - Medical Marihuana	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	364,198	0	0	0	0	0	0
	364,198	0	0	0	0	0	0
<b>Revenue</b>	<b>364,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	401,672	0	0	0	0	0	0
	401,672	0	0	0	0	0	0
<b>Other Financing Sources</b>	<b>401,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>765,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
712020 Overtime	37,641	0	0	0	0	0	0
	37,641	0	0	0	0	0	0
<b>Fringe Benefits</b>							
722750 Workers Compensation	884	0	0	0	0	0	0
722760 Group Life	60	0	0	0	0	0	0
722770 Retirement	11,117	0	0	0	0	0	0
722780 Hospitalization	6,554	0	0	0	0	0	0
722790 Social Security	2,817	0	0	0	0	0	0
722800 Dental	539	0	0	0	0	0	0
722810 Disability	438	0	0	0	0	0	0
722820 Unemployment Insurance	60	0	0	0	0	0	0
722850 Optical	46	0	0	0	0	0	0
	22,514	0	0	0	0	0	0
<b>Personnel</b>	<b>60,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
731465 Program	83,711	0	0	0	0	0	0
	83,711	0	0	0	0	0	0

Fund:	27323 - Medical Marihuana	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Commodities</b>							
750070 Deputy Supplies	622,004	0	0	0	0	0	0
	622,004	0	0	0	0	0	0
<b>Operating Expenses</b>	<b>705,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>765,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	27346 - Paul Coverdell Grant	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	26,709	26,709	97,650	97,650	70,941	70,941	70,941
	26,709	26,709	97,650	97,650	70,941	70,941	70,941
<b>Revenue</b>	<b>26,709</b>	<b>26,709</b>	<b>97,650</b>	<b>97,650</b>	<b>70,941</b>	<b>70,941</b>	<b>70,941</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	64,630	76,737	231,827	231,827	157,821	157,821	157,821
	64,630	76,737	231,827	231,827	157,821	157,821	157,821
<b>Other Financing Sources</b>	<b>64,630</b>	<b>76,737</b>	<b>231,827</b>	<b>231,827</b>	<b>157,821</b>	<b>157,821</b>	<b>157,821</b>
<b>Grand Total Revenues</b>	<b>91,339</b>	<b>103,446</b>	<b>329,477</b>	<b>329,477</b>	<b>228,762</b>	<b>228,762</b>	<b>228,762</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	56,800	66,145	204,510	204,510	140,376	140,376	140,376
702030 Holiday	1,785	0	0	0	0	0	0
702050 Annual Leave	856	0	0	0	0	0	0
712020 Overtime	180	0	0	0	0	0	0
712090 On Call	32	0	0	0	0	0	0
	59,654	66,145	204,510	204,510	140,376	140,376	140,376
<b>Fringe Benefits</b>							
722750 Workers Compensation	1,561	1,724	4,213	4,213	2,489	2,489	2,489
722760 Group Life	114	144	430	430	286	286	286
722770 Retirement	18,928	22,205	71,806	71,806	49,601	49,601	49,601
722780 Hospitalization	5,150	6,506	27,910	27,910	21,404	21,404	21,404
722790 Social Security	4,591	5,060	15,077	15,077	10,017	10,017	10,017
722800 Dental	391	492	1,841	1,841	1,349	1,349	1,349
722810 Disability	828	1,029	3,179	3,179	2,150	2,150	2,150
722820 Unemployment Insurance	96	106	316	316	210	210	210
722850 Optical	28	35	195	195	160	160	160
722900 Fringe Benefit Adjustments	0	0	0	0	720	720	720
	31,685	37,301	124,967	124,967	88,386	88,386	88,386
<b>Personnel</b>	<b>91,339</b>	<b>103,446</b>	<b>329,477</b>	<b>329,477</b>	<b>228,762</b>	<b>228,762</b>	<b>228,762</b>

Fund:	27346 - Paul Coverdell Grant	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<u>Operating Expenses</u>							
<u>Contractual Services</u>	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Grand Total Expenditures	<b>91,339</b>	<b>103,446</b>	<b>329,477</b>	<b>329,477</b>	<b>228,762</b>	<b>228,762</b>	<b>228,762</b>

<b>Fund:</b>	27315 - Prosecutor Co Op Reimbursement	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Other Intergovern. Revenues</b>							
625210 CRP	1,538,242	2,085,934	2,085,934	2,085,934	2,190,232	2,190,232	2,190,232
	1,538,242	2,085,934	2,085,934	2,085,934	2,190,232	2,190,232	2,190,232
<b>Charges for Services</b>							
630560 DNA Testing Fees	1,294	0	0	0	0	0	0
	1,294	0	0	0	0	0	0
<b>Revenue</b>	<b>1,539,536</b>	<b>2,085,934</b>	<b>2,085,934</b>	<b>2,085,934</b>	<b>2,190,232</b>	<b>2,190,232</b>	<b>2,190,232</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	872,143	1,074,574	1,074,574	1,074,574	1,128,301	1,128,301	1,128,301
	872,143	1,074,574	1,074,574	1,074,574	1,128,301	1,128,301	1,128,301
<b>Other Financing Sources</b>	<b>872,143</b>	<b>1,074,574</b>	<b>1,074,574</b>	<b>1,074,574</b>	<b>1,128,301</b>	<b>1,128,301</b>	<b>1,128,301</b>
<b>Grand Total Revenues</b>	<b>2,411,679</b>	<b>3,160,508</b>	<b>3,160,508</b>	<b>3,160,508</b>	<b>3,318,533</b>	<b>3,318,533</b>	<b>3,318,533</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	1,075,163	1,473,002	1,473,002	1,473,002	1,520,906	1,520,906	1,520,906
702030 Holiday	56,378	0	0	0	0	0	0
702050 Annual Leave	75,848	0	0	0	0	0	0
702073 Parental Leave	3,647	0	0	0	0	0	0
702080 Sick Leave	23,659	0	0	0	0	0	0
702100 Retroactive	1,067	0	0	0	0	0	0
702200 Death Leave	2,860	0	0	0	0	0	0
712020 Overtime	40,997	42,000	42,000	42,000	42,000	42,000	42,000
	1,279,618	1,515,002	1,515,002	1,515,002	1,562,906	1,562,906	1,562,906
<b>Fringe Benefits</b>							
722750 Workers Compensation	7,186	7,863	7,863	7,863	8,098	8,098	8,098
722760 Group Life	2,707	2,968	2,968	2,968	2,911	2,911	2,911
722770 Retirement	374,089	388,211	388,211	388,211	383,728	383,728	383,728
722780 Hospitalization	262,321	300,344	300,344	300,344	305,958	305,958	305,958
722790 Social Security	94,885	104,691	104,691	104,691	102,955	102,955	102,955
722800 Dental	21,432	23,286	23,286	23,286	22,691	22,691	22,691
722810 Disability	18,612	21,572	21,572	21,572	21,183	21,183	21,183

<b>Fund:</b>	<b>27315 - Prosecutor Co Op Reimbursement</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722820 Unemployment Insurance	2,047	2,218	2,218	2,218	2,040	2,040	2,040
722850 Optical	2,074	2,277	2,277	2,277	2,461	2,461	2,461
722900 Fringe Benefit Adjustments	0	31,000	31,000	31,000	56,500	56,500	56,500
	785,355	884,430	884,430	884,430	908,525	908,525	908,525
<b>Personnel</b>	<b>2,064,973</b>	<b>2,399,432</b>	<b>2,399,432</b>	<b>2,399,432</b>	<b>2,471,431</b>	<b>2,471,431</b>	<b>2,471,431</b>
<b>Operating Expenses</b>							
<b><u>Contractual Services</u></b>							
730163 Blood Tests	0	3,000	3,000	3,000	4,000	4,000	4,000
730303 Clothing Allowance	1,125	5,000	5,000	5,000	5,000	5,000	5,000
730338 Computer Research Service	3,061	10,000	10,000	10,000	22,000	22,000	22,000
730655 Equipment Replacement	820	0	0	0	0	0	0
730688 Expert Witness Fee and Mileage	0	2,000	2,000	2,000	5,000	5,000	5,000
730695 Extradition Expense	23,802	35,000	35,000	35,000	40,000	40,000	40,000
730926 Indirect Costs	232,153	164,916	164,916	164,916	173,162	173,162	173,162
730982 Interpreter Fees	2,619	9,150	9,150	9,150	7,500	7,500	7,500
731213 Membership Dues	0	25,000	25,000	25,000	28,000	28,000	28,000
731241 Miscellaneous	435	0	0	0	0	0	0
731339 Periodicals Books Publ Sub	7,682	15,000	15,000	15,000	28,000	28,000	28,000
731346 Personal Mileage	5,977	25,000	25,000	25,000	28,000	28,000	28,000
731388 Printing	726	23,000	23,000	23,000	28,000	28,000	28,000
731458 Professional Services	10,691	35,100	35,100	35,100	37,100	37,100	37,100
731941 Training	1,078	20,500	20,500	20,500	30,000	30,000	30,000
732018 Travel and Conference	2,200	25,000	25,000	25,000	25,840	25,840	25,840
732020 Travel Employee Taxable Meals	637	15,000	15,000	15,000	25,000	25,000	25,000
	293,007	412,666	412,666	412,666	486,602	486,602	486,602
<b><u>Commodities</u></b>							
750154 Expendable Equipment	0	10,000	10,000	10,000	5,000	5,000	5,000
750392 Metered Postage	20,103	50,000	50,000	50,000	50,000	50,000	50,000
750399 Office Supplies	6,603	48,910	48,910	48,910	50,000	50,000	50,000
	26,706	108,910	108,910	108,910	105,000	105,000	105,000
<b>Operating Expenses</b>	<b>319,712</b>	<b>521,576</b>	<b>521,576</b>	<b>521,576</b>	<b>591,602</b>	<b>591,602</b>	<b>591,602</b>
<b><u>Internal Support</u></b>							
<b><u>Internal Services</u></b>							
770631 Bldg Space Cost Allocation	143,725	90,000	90,000	90,000	92,000	92,000	92,000
774636 Info Tech Operations	0	72,000	72,000	72,000	76,000	76,000	76,000
776659 Motor Pool Fuel Charges	3,879	25,000	25,000	25,000	30,000	30,000	30,000
776661 Motor Pool	19,733	25,000	25,000	25,000	25,000	25,000	25,000
777560 Radio Communications	1,828	7,500	7,500	7,500	7,500	7,500	7,500



Fund:	27315 - Prosecutor Co Op Reimbursement	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
778675 Telephone Communications	12,569	20,000	20,000	20,000	25,000	25,000	25,000
	181,735	239,500	239,500	239,500	255,500	255,500	255,500
<b>Internal Support</b>	<b>181,735</b>	<b>239,500</b>	<b>239,500</b>	<b>239,500</b>	<b>255,500</b>	<b>255,500</b>	<b>255,500</b>
<b>Grand Total Expenditures</b>	<b>2,566,420</b>	<b>3,160,508</b>	<b>3,160,508</b>	<b>3,160,508</b>	<b>3,318,533</b>	<b>3,318,533</b>	<b>3,318,533</b>

<b>Fund:</b>	27345 - Sheriff Road Patrol	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	683,851	702,096	803,605	803,605	803,605	803,605	803,605
	683,851	702,096	803,605	803,605	803,605	803,605	803,605
<b>Revenue</b>	<b>683,851</b>	<b>702,096</b>	<b>803,605</b>	<b>803,605</b>	<b>803,605</b>	<b>803,605</b>	<b>803,605</b>
<b>Grand Total Revenues</b>	<b>683,851</b>	<b>702,096</b>	<b>803,605</b>	<b>803,605</b>	<b>803,605</b>	<b>803,605</b>	<b>803,605</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	285,516	371,207	378,633	378,633	378,633	378,633	378,633
702030 Holiday	11,868	0	0	0	0	0	0
702050 Annual Leave	24,943	0	0	0	0	0	0
702080 Sick Leave	7,020	0	0	0	0	0	0
702085 Fitness Leave	968	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	33	0	0	0	0	0	0
702210 Holiday Leave	5,815	0	0	0	0	0	0
712020 Overtime	69,204	0	0	0	0	0	0
712040 Holiday Overtime	3,658	0	0	0	0	0	0
	409,024	371,207	378,633	378,633	378,633	378,633	378,633
<b>Fringe Benefits</b>							
722750 Workers Compensation	10,658	9,674	9,866	9,866	9,866	9,866	9,866
722760 Group Life	664	806	822	822	822	822	822
722770 Retirement	112,051	110,425	102,349	102,349	102,349	102,349	102,349
722780 Hospitalization	58,941	100,799	71,933	71,933	71,933	71,933	71,933
722790 Social Security	30,748	28,397	28,965	28,965	28,965	28,965	28,965
722800 Dental	5,841	7,727	7,076	7,076	7,076	7,076	7,076
722810 Disability	4,825	5,773	5,974	5,974	5,974	5,974	5,974
722820 Unemployment Insurance	654	593	605	605	605	605	605
722850 Optical	486	585	569	569	569	569	569
	224,869	264,779	228,159	228,159	228,159	228,159	228,159
<b>Personnel</b>	<b>633,892</b>	<b>635,986</b>	<b>606,792</b>	<b>606,792</b>	<b>606,792</b>	<b>606,792</b>	<b>606,792</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
	0	0	0	0	0	0	0

Fund:	27345 - Sheriff Road Patrol	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Capital Outlay</b>							
760157      Equipment	0	0	152,400	152,400	152,400	152,400	152,400
	0	0	152,400	152,400	152,400	152,400	152,400
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>152,400</b>	<b>152,400</b>	<b>152,400</b>	<b>152,400</b>	<b>152,400</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
776659      Motor Pool Fuel Charges	16,711	20,757	13,457	13,457	13,457	13,457	13,457
776661      Motor Pool	34,790	45,353	30,956	30,956	30,956	30,956	30,956
	51,501	66,110	44,413	44,413	44,413	44,413	44,413
<b>Internal Support</b>	<b>51,501</b>	<b>66,110</b>	<b>44,413</b>	<b>44,413</b>	<b>44,413</b>	<b>44,413</b>	<b>44,413</b>
<b>Grand Total Expenditures</b>	<b>685,394</b>	<b>702,096</b>	<b>803,605</b>	<b>803,605</b>	<b>803,605</b>	<b>803,605</b>	<b>803,605</b>

Fund:	29211 - Traffic Safety Assistance	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
631869 Reimb Salaries	0	0	10,000	10,000	10,000	0	0
	0	0	10,000	10,000	10,000	0	0
Revenue	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Grand Total Revenues	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
712020 Overtime	0	0	10,000	10,000	10,000	0	0
	0	0	10,000	10,000	10,000	0	0
Personnel	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Grand Total Expenditures	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	29701 - Community Develop Block Grants	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	5,754,703	4,999,086	4,739,435	4,739,435	4,739,435	4,739,435	4,739,435
	5,754,703	4,999,086	4,739,435	4,739,435	4,739,435	4,739,435	4,739,435
<b>Charges for Services</b>							
631617 Program Income	1,794,356	700,000	700,000	700,000	700,000	700,000	700,000
	1,794,356	700,000	700,000	700,000	700,000	700,000	700,000
<b>Other Revenues</b>							
670570 Refund Prior Years Expenditure	35,140	0	0	0	0	0	0
	35,140	0	0	0	0	0	0
<b>Revenue</b>	<b>7,584,199</b>	<b>5,699,086</b>	<b>5,439,435</b>	<b>5,439,435</b>	<b>5,439,435</b>	<b>5,439,435</b>	<b>5,439,435</b>
<b>Grand Total Revenues</b>	<b>7,584,199</b>	<b>5,699,086</b>	<b>5,439,435</b>	<b>5,439,435</b>	<b>5,439,435</b>	<b>5,439,435</b>	<b>5,439,435</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	914,135	921,093	948,438	948,438	1,008,742	1,008,742	1,008,742
702030 Holiday	49,519	21,743	23,651	23,651	23,651	23,651	23,651
702050 Annual Leave	85,477	31,111	33,831	33,831	33,831	33,831	33,831
702080 Sick Leave	16,425	8,120	8,830	8,830	8,830	8,830	8,830
702200 Death Leave	2,230	0	0	0	0	0	0
712020 Overtime	3,146	743	808	808	808	808	808
	1,070,931	982,810	1,015,558	1,015,558	1,075,862	1,075,862	1,075,862
<b>Fringe Benefits</b>							
722740 Fringe Benefits	(27,417)	650,494	671,781	671,781	691,611	691,611	691,611
722750 Workers Compensation	3,088	1,019	1,107	1,107	1,107	1,107	1,107
722760 Group Life	2,194	829	901	901	901	901	901
722770 Retirement	270,681	86,120	93,572	93,572	93,572	93,572	93,572
722780 Hospitalization	241,297	83,623	90,873	90,873	90,873	90,873	90,873
722790 Social Security	80,103	30,000	32,602	32,602	32,602	32,602	32,602
722800 Dental	17,441	5,379	5,846	5,846	5,846	5,846	5,846
722810 Disability	16,505	6,256	6,799	6,799	6,799	6,799	6,799
722820 Unemployment Insurance	1,789	841	914	914	914	914	914
722850 Optical	1,624	566	715	715	715	715	715

<b>Fund:</b>	<b>29701 - Community Develop Block Grants</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722900 Fringe Benefit Adjustments	0	(9,332)	0	0	0	0	0
	607,307	855,795	905,110	905,110	924,940	924,940	924,940
<b>Personnel</b>	<b>1,678,238</b>	<b>1,838,605</b>	<b>1,920,668</b>	<b>1,920,668</b>	<b>2,000,802</b>	<b>2,000,802</b>	<b>2,000,802</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	7,340	741	807	807	807	807	807
730137 Battered and Abused Spouses	82,637	71,643	78,485	78,485	78,485	78,485	78,485
730283 Child Care Services	4,000	0	0	0	0	0	0
730310 Code Enforcement	294,423	337,238	369,444	369,444	369,444	369,444	369,444
730345 Clearance and Demolition	722,681	597,719	654,801	654,801	654,801	654,801	654,801
730373 Contracted Services	19,526	3,573	43,230	43,230	43,230	43,230	43,230
730535 Disabled Services	4,960	6,361	6,968	6,968	6,968	6,968	6,968
730571 Emergency Services	68,941	60,377	66,143	66,143	66,143	66,143	66,143
730646 Equipment Maintenance	204	816	857	857	857	857	857
730898 Housing Rehabilitation	1,254,601	450,237	264,435	264,435	264,435	264,435	264,435
730905 Housing Rehab-Recycled Payback	1,794,356	559,599	0	0	0	0	0
731213 Membership Dues	3,580	300	326	326	326	326	326
731227 Minor Home Repair	443,912	446,694	489,353	489,353	489,353	489,353	489,353
731244 Mobile Home Repair	200,658	93,845	102,807	102,807	102,807	102,807	102,807
731280 Non Res Historic Preservation	3,000	0	0	0	0	0	0
731332 Parks-Recreational Facilities	109,566	61,768	67,667	67,667	67,667	67,667	67,667
731339 Periodicals Books Publ Sub	2,544	80	84	84	84	84	84
731346 Personal Mileage	15,633	2,287	2,447	2,447	2,447	2,447	2,447
731388 Printing	7,440	1,624	1,724	1,724	1,724	1,724	1,724
731521 Public Services	0	0	49,574	49,574	0	0	0
731591 Register of Deeds	18,840	0	0	0	0	0	0
731619 Remove Architectural Barriers	234,323	290,554	318,302	318,302	318,302	318,302	318,302
731696 Senior Centers	166,302	200,564	219,718	219,718	219,718	219,718	219,718
731712 Senior Services	121,732	112,989	123,779	123,779	123,779	123,779	123,779
731745 Sidewalks	1,374	0	0	0	0	0	0
731780 Software Support Maintenance	7,502	0	0	0	0	0	0
731850 State of Michigan Fees	9,975	20	21	21	21	21	21
731864 Street Improvements	673	0	0	0	0	0	0
731906 Testing Services	382	0	0	0	0	0	0
731941 Training	1,900	1,325	1,410	1,410	1,410	1,410	1,410
732011 Transportation Service	65,998	66,284	72,614	72,614	72,614	72,614	72,614
732018 Travel and Conference	2,777	20,312	21,425	21,425	21,425	21,425	21,425
732020 Travel Employee Taxable Meals	0	2,500	18,650	18,650	18,650	18,650	18,650
732021 Tree Planting	0	22,500	24,649	24,649	24,649	24,649	24,649

<b>Fund:</b>	<b>29701 - Community Develop Block Grants</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
732088 Vocational Training	0	75,000	82,163	82,163	82,163	82,163	82,163
732165 Workshops and Meeting	3,732	2,579	3,195	3,195	3,195	3,195	3,195
732170 Yard Services	166,745	147,858	161,978	161,978	161,978	161,978	161,978
732185 Youth Services	24,475	56,756	62,176	62,176	62,176	62,176	62,176
	5,866,733	3,694,143	3,309,232	3,309,232	3,259,658	3,259,658	3,259,658
<b>Commodities</b>							
750154 Expendable Equipment	0	1,532	1,667	1,667	1,667	1,667	1,667
750170 Other Expendable Equipment	0	447	469	469	469	469	469
750294 Material and Supplies	193	0	0	0	0	0	0
750392 Metered Postage	30,522	27,022	29,406	29,406	29,406	29,406	29,406
750399 Office Supplies	10,613	9,126	9,931	9,931	9,931	9,931	9,931
	41,328	38,127	41,473	41,473	41,473	41,473	41,473
<b>Capital Outlay</b>							
760157 Equipment	0	0	30,560	30,560	0	0	0
	0	0	30,560	30,560	0	0	0
<b>Operating Expenses</b>	<b>5,908,061</b>	<b>3,732,270</b>	<b>3,381,265</b>	<b>3,381,265</b>	<b>3,301,131</b>	<b>3,301,131</b>	<b>3,301,131</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	59,087	54,318	58,431	58,431	58,431	58,431	58,431
774636 Info Tech Operations	69,056	55,465	59,238	59,238	59,238	59,238	59,238
774637 Info Tech Managed Print Svcs	5,124	4,070	4,366	4,366	4,366	4,366	4,366
774677 Insurance Fund	4,990	5,318	5,734	5,734	5,734	5,734	5,734
775754 Maintenance Department Charges	643	1,563	1,680	1,680	1,680	1,680	1,680
778675 Telephone Communications	11,088	7,477	8,053	8,053	8,053	8,053	8,053
	149,987	128,211	137,502	137,502	137,502	137,502	137,502
<b>Internal Support</b>	<b>149,987</b>	<b>128,211</b>	<b>137,502</b>	<b>137,502</b>	<b>137,502</b>	<b>137,502</b>	<b>137,502</b>
<b>Grand Total Expenditures</b>	<b>7,736,286</b>	<b>5,699,086</b>	<b>5,439,435</b>	<b>5,439,435</b>	<b>5,439,435</b>	<b>5,439,435</b>	<b>5,439,435</b>

<b>Fund:</b>	29705 - Emergency Solutions Grants	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	327,391	328,673	327,422	327,422	327,422	327,422	327,422
	327,391	328,673	327,422	327,422	327,422	327,422	327,422
<b>Revenue</b>	<b>327,391</b>	<b>328,673</b>	<b>327,422</b>	<b>327,422</b>	<b>327,422</b>	<b>327,422</b>	<b>327,422</b>
<b>Grand Total Revenues</b>	<b>327,391</b>	<b>328,673</b>	<b>327,422</b>	<b>327,422</b>	<b>327,422</b>	<b>327,422</b>	<b>327,422</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	12,658	11,316	11,572	11,572	11,572	11,572	11,572
702050 Annual Leave	1,011	641	641	641	641	641	641
702080 Sick Leave	44	0	0	0	0	0	0
	13,712	11,957	12,213	12,213	12,213	12,213	12,213
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	7,811	7,811	7,811	7,811	7,811	7,811
722750 Workers Compensation	58	27	27	27	27	27	27
722760 Group Life	29	14	14	14	14	14	14
722770 Retirement	3,611	1,479	1,479	1,479	1,479	1,479	1,479
722780 Hospitalization	4,339	2,252	2,252	2,252	2,252	2,252	2,252
722790 Social Security	1,005	456	456	456	456	456	456
722800 Dental	344	175	175	175	175	175	175
722810 Disability	214	99	99	99	99	99	99
722820 Unemployment Insurance	22	13	13	13	13	13	13
722850 Optical	34	17	17	17	17	17	17
722900 Fringe Benefit Adjustments	0	(267)	0	0	0	0	0
	9,656	12,076	12,343	12,343	12,343	12,343	12,343
<b>Personnel</b>	<b>23,368</b>	<b>24,033</b>	<b>24,556</b>	<b>24,556</b>	<b>24,556</b>	<b>24,556</b>	<b>24,556</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730440 Data Collection and Evaluation	24,650	24,701	24,556	24,556	24,556	24,556	24,556
730842 Haven	22,293	24,323	25,692	25,692	25,692	25,692	25,692
731353 Place of Hope	45,688	68,478	40,784	40,784	40,784	40,784	40,784
731374 Lighthouse PATH	28,443	25,920	50,175	50,175	50,175	50,175	50,175
731536 Rapid Rehousing	107,319	107,885	106,256	106,256	106,256	106,256	106,256



<b>Fund:</b>	<b>29705 - Emergency Solutions Grants</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731675 Common Ground Sanctuary	10,670	13,824	10,430	10,430	10,430	10,430	10,430
731808 South Oakland Shelter	64,960	39,509	39,147	39,147	39,147	39,147	39,147
732145 Welcome Inn Day Center	0	0	5,826	5,826	5,826	5,826	5,826
	304,023	304,640	302,866	302,866	302,866	302,866	302,866
<b>Operating Expenses</b>	<b>304,023</b>	<b>304,640</b>	<b>302,866</b>	<b>302,866</b>	<b>302,866</b>	<b>302,866</b>	<b>302,866</b>
<b>Grand Total Expenditures</b>	<b>327,391</b>	<b>328,673</b>	<b>327,422</b>	<b>327,422</b>	<b>327,422</b>	<b>327,422</b>	<b>327,422</b>

<b>Fund:</b>	29711 - Home Investment Partner Grants	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	2,635,734	2,200,079	2,266,105	2,266,105	2,266,105	2,266,105	2,266,105
	2,635,734	2,200,079	2,266,105	2,266,105	2,266,105	2,266,105	2,266,105
<b>Other Intergovern. Revenues</b>							
	0	0	0	0	0	0	0
<b>Charges for Services</b>							
631617 Program Income	370,335	800,000	800,000	800,000	800,000	800,000	800,000
	370,335	800,000	800,000	800,000	800,000	800,000	800,000
<b>Investment Income</b>							
	0	0	0	0	0	0	0
<b>Revenue</b>	<b>3,006,069</b>	<b>3,000,079</b>	<b>3,066,105</b>	<b>3,066,105</b>	<b>3,066,105</b>	<b>3,066,105</b>	<b>3,066,105</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	495,018	495,018	651,548	651,548	651,548	651,548	651,548
	495,018	495,018	651,548	651,548	651,548	651,548	651,548
<b>Other Financing Sources</b>	<b>495,018</b>	<b>495,018</b>	<b>651,548</b>	<b>651,548</b>	<b>651,548</b>	<b>651,548</b>	<b>651,548</b>
<b>Grand Total Revenues</b>	<b>3,501,087</b>	<b>3,495,097</b>	<b>3,717,653</b>	<b>3,717,653</b>	<b>3,717,653</b>	<b>3,717,653</b>	<b>3,717,653</b>

<b>Expenditures</b>
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<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	235,532	104,043	133,502	133,502	133,502	133,502	133,502
702030 Holiday	10,801	1,207	1,207	1,207	1,207	1,207	1,207
702050 Annual Leave	13,436	6,383	6,383	6,383	6,383	6,383	6,383
702080 Sick Leave	3,802	3,711	3,711	3,711	3,711	3,711	3,711
702200 Death Leave	700	0	0	0	0	0	0
712020 Overtime	265	0	0	0	0	0	0
	264,535	115,344	144,803	144,803	144,803	144,803	144,803
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	87,648	87,648	87,648	87,648	87,648	87,648
722750 Workers Compensation	683	312	312	312	312	312	312
722760 Group Life	563	256	256	256	256	256	256
722770 Retirement	70,202	27,406	27,406	27,406	27,406	27,406	27,406

<b>Fund:</b>	29711 - Home Investment Partner Grants	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722780 Hospitalization	66,892	32,565	32,565	32,565	32,565	32,565	32,565
722790 Social Security	19,269	8,767	8,767	8,767	8,767	8,767	8,767
722800 Dental	5,285	2,546	2,546	2,546	2,546	2,546	2,546
722810 Disability	3,988	1,851	1,851	1,851	1,851	1,851	1,851
722820 Unemployment Insurance	415	247	247	247	247	247	247
722850 Optical	453	209	209	209	209	209	209
722900 Fringe Benefit Adjustments	0	(18,285)	0	0	0	0	0
	167,751	143,522	161,807	161,807	161,807	161,807	161,807
<b>Personnel</b>	<b>432,286</b>	<b>258,866</b>	<b>306,610</b>	<b>306,610</b>	<b>306,610</b>	<b>306,610</b>	<b>306,610</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730254 CHDO Administration	64,424	0	153,305	153,305	153,305	153,305	153,305
730261 CHDO Match	118,147	82,503	114,980	114,980	114,980	114,980	114,980
730268 CHDO Paybacks	0	217,216	0	0	0	0	0
730275 CHDO Rehab	375,043	336,869	459,916	459,916	459,916	459,916	459,916
730884 Housing Rehab Match	593,180	412,515	536,568	536,568	536,568	536,568	536,568
730891 Housing Rehab Special	1,763,981	1,684,344	2,146,275	2,146,275	2,146,275	2,146,275	2,146,275
730905 Housing Rehab-Recycled Payback	370,335	502,784	(1)	(1)	(1)	(1)	(1)
	3,285,111	3,236,231	3,411,043	3,411,043	3,411,043	3,411,043	3,411,043
<b>Operating Expenses</b>	<b>3,285,111</b>	<b>3,236,231</b>	<b>3,411,043</b>	<b>3,411,043</b>	<b>3,411,043</b>	<b>3,411,043</b>	<b>3,411,043</b>
<b>Grand Total Expenditures</b>	<b>3,717,397</b>	<b>3,495,097</b>	<b>3,717,653</b>	<b>3,717,653</b>	<b>3,717,653</b>	<b>3,717,653</b>	<b>3,717,653</b>

Fund:	29706 - Housing Counseling Grants	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Federal Grants</u>								
610313	Federal Operating Grants	31,771	31,771	81,345	81,345	49,574	49,574	49,574
		31,771	31,771	81,345	81,345	49,574	49,574	49,574
<b>Revenue</b>		<b>31,771</b>	<b>31,771</b>	<b>81,345</b>	<b>81,345</b>	<b>49,574</b>	<b>49,574</b>	<b>49,574</b>
<b>Grand Total Revenues</b>		<b>31,771</b>	<b>31,771</b>	<b>81,345</b>	<b>81,345</b>	<b>49,574</b>	<b>49,574</b>	<b>49,574</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	19,063	19,063	48,807	48,807	29,744	29,744	29,744
		19,063	19,063	48,807	48,807	29,744	29,744	29,744
<u>Fringe Benefits</u>								
722740	Fringe Benefits	12,708	12,708	32,538	32,538	19,830	19,830	19,830
		12,708	12,708	32,538	32,538	19,830	19,830	19,830
<b>Personnel</b>		<b>31,771</b>	<b>31,771</b>	<b>81,345</b>	<b>81,345</b>	<b>49,574</b>	<b>49,574</b>	<b>49,574</b>
<b>Grand Total Expenditures</b>		<b>31,771</b>	<b>31,771</b>	<b>81,345</b>	<b>81,345</b>	<b>49,574</b>	<b>49,574</b>	<b>49,574</b>

Fund:	29722 - MSHDA HEPA Grant	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>State Grants</u>								
615571	State Operating Grants	36,772	29,500	29,500	29,500	29,500	29,500	29,500
		36,772	29,500	29,500	29,500	29,500	29,500	29,500
Revenue		<b>36,772</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>
Grand Total Revenues		<b>36,772</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	22,063	17,700	17,700	17,700	17,700	17,700	17,700
		22,063	17,700	17,700	17,700	17,700	17,700	17,700
	<u>Fringe Benefits</u>							
722740	Fringe Benefits	14,709	11,800	11,800	11,800	11,800	11,800	11,800
		14,709	11,800	11,800	11,800	11,800	11,800	11,800
Personnel		<b>36,772</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>
Grand Total Expenditures		<b>36,772</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>

Fund:	29730 - Neighborhood Stblztn Program	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<u>Revenue</u>							
<u>Charges for Services</u>							
631617 Program Income	0	50,000	50,000	50,000	0	0	0
	0	50,000	50,000	50,000	0	0	0
Revenue	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grand Total Revenues	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenditures</b>							
<u>Personnel</u>							
<u>Salaries</u>							
702010 Salaries Regular	0	30,000	30,000	30,000	0	0	0
	0	30,000	30,000	30,000	0	0	0
<u>Fringe Benefits</u>							
722740 Fringe Benefits	0	20,000	20,000	20,000	0	0	0
	0	20,000	20,000	20,000	0	0	0
Personnel	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grand Total Expenditures	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	28310 - Hlth Adolescent Screening CPBC	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	83,000	85,167	88,750	88,750	88,750	88,750	88,750
	83,000	85,167	88,750	88,750	88,750	88,750	88,750
<b>State Grants</b>							
615571 State Operating Grants	38,667	36,500	47,250	47,250	47,250	47,250	47,250
	38,667	36,500	47,250	47,250	47,250	47,250	47,250
<b>Revenue</b>	<b>121,667</b>	<b>121,667</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>
<b>Grand Total Revenues</b>	<b>121,667</b>	<b>121,667</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	19,873	42,732	74,318	74,318	73,450	73,450	73,450
702030 Holiday	158	0	0	0	0	0	0
702050 Annual Leave	505	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	78	0	0	0	0	0	0
712020 Overtime	18,240	0	0	0	0	0	0
	38,854	42,732	74,318	74,318	73,450	73,450	73,450
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	15,635	36,938	36,938	37,763	37,763	37,763
722750 Workers Compensation	875	0	0	0	0	0	0
722760 Group Life	47	0	0	0	0	0	0
722770 Retirement	6,733	0	0	0	0	0	0
722780 Hospitalization	6,622	0	0	0	0	0	0
722790 Social Security	2,053	0	0	0	0	0	0
722800 Dental	541	0	0	0	0	0	0
722810 Disability	338	0	0	0	0	0	0
722820 Unemployment Insurance	62	0	0	0	0	0	0
722850 Optical	47	0	0	0	0	0	0
	17,320	15,635	36,938	36,938	37,763	37,763	37,763
<b>Personnel</b>	<b>56,174</b>	<b>58,367</b>	<b>111,256</b>	<b>111,256</b>	<b>111,213</b>	<b>111,213</b>	<b>111,213</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730065 Administrative Overhead	243	0	0	0	0	0	0

<b>Fund:</b>	<b>28310 - Hlth Adolescent Screening CPBC</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730072	Advertising	3,300	0	0	0	0	0	0
730926	Indirect Costs	4,969	5,465	9,347	9,347	9,027	9,027	9,027
731346	Personal Mileage	0	681	681	681	725	725	725
731388	Printing	0	300	300	300	350	350	350
732018	Travel and Conference	3,078	0	5,300	5,300	5,300	5,300	5,300
		<b>11,591</b>	<b>6,446</b>	<b>15,628</b>	<b>15,628</b>	<b>15,402</b>	<b>15,402</b>	<b>15,402</b>
<b>Commodities</b>								
750280	Laboratory Supplies	45,522	48,595	843	843	845	845	845
750301	Medical Supplies	776	1,099	1,099	1,099	1,099	1,099	1,099
750399	Office Supplies	94	392	392	392	425	425	425
750567	Training-Educational Supplies	5,224	3,564	3,564	3,564	3,811	3,811	3,811
		<b>51,617</b>	<b>53,650</b>	<b>5,898</b>	<b>5,898</b>	<b>6,180</b>	<b>6,180</b>	<b>6,180</b>
<b>Operating Expenses</b>		<b>63,208</b>	<b>60,096</b>	<b>21,526</b>	<b>21,526</b>	<b>21,582</b>	<b>21,582</b>	<b>21,582</b>
<b>Internal Support</b>								
<b>Internal Services</b>								
774636	Info Tech Operations	2,100	3,024	3,024	3,024	3,024	3,024	3,024
774677	Insurance Fund	183	180	194	194	181	181	181
		<b>2,283</b>	<b>3,204</b>	<b>3,218</b>	<b>3,218</b>	<b>3,205</b>	<b>3,205</b>	<b>3,205</b>
<b>Internal Support</b>		<b>2,283</b>	<b>3,204</b>	<b>3,218</b>	<b>3,218</b>	<b>3,205</b>	<b>3,205</b>	<b>3,205</b>
<b>Grand Total Expenditures</b>		<b>121,664</b>	<b>121,667</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>



<b>Fund:</b>	28557 - Health AIDS Counseling	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<b>Revenue</b>								
<b>Federal Grants</b>								
610313	Federal Operating Grants	159,269	130,234	164,938	164,938	164,938	164,938	164,938
		159,269	130,234	164,938	164,938	164,938	164,938	164,938
<b>State Grants</b>								
615571	State Operating Grants	359,631	320,091	405,387	405,387	405,387	405,387	405,387
		359,631	320,091	405,387	405,387	405,387	405,387	405,387
<b>Other Revenues</b>								
670570	Refund Prior Years Expenditure	83	0	0	0	0	0	0
		83	0	0	0	0	0	0
<b>Revenue</b>		<b>518,983</b>	<b>450,325</b>	<b>570,325</b>	<b>570,325</b>	<b>570,325</b>	<b>570,325</b>	<b>570,325</b>
<b>Grand Total Revenues</b>		<b>518,983</b>	<b>450,325</b>	<b>570,325</b>	<b>570,325</b>	<b>570,325</b>	<b>570,325</b>	<b>570,325</b>

**Expenditures**

<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	212,659	233,066	287,994	287,994	290,765	290,765	290,765
702030	Holiday	8,165	0	0	0	0	0	0
702050	Annual Leave	14,386	0	0	0	0	0	0
702080	Sick Leave	3,534	0	0	0	0	0	0
712020	Overtime	9,560	0	0	0	0	0	0
		248,305	233,066	287,994	287,994	290,765	290,765	290,765
<b>Fringe Benefits</b>								
722740	Fringe Benefits	0	123,120	171,352	171,352	151,658	151,658	151,658
722750	Workers Compensation	4,911	0	0	0	0	0	0
722760	Group Life	391	0	0	0	0	0	0
722770	Retirement	48,270	0	0	0	0	0	0
722780	Hospitalization	53,446	0	0	0	0	0	0
722790	Social Security	15,448	0	0	0	0	0	0
722800	Dental	4,333	0	0	0	0	0	0
722810	Disability	2,832	0	0	0	0	0	0
722820	Unemployment Insurance	398	0	0	0	0	0	0
722850	Optical	308	0	0	0	0	0	0
		130,338	123,120	171,352	171,352	151,658	151,658	151,658
<b>Personnel</b>		<b>378,643</b>	<b>356,186</b>	<b>459,346</b>	<b>459,346</b>	<b>442,423</b>	<b>442,423</b>	<b>442,423</b>

<b>Fund:</b>	28557 - Health AIDS Counseling	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730065	Administrative Overhead	46,770	0	0	0	0	0
730072	Advertising	7,815	6,760	6,760	6,760	20,000	20,000
730926	Indirect Costs	31,758	29,809	35,394	35,394	35,735	35,735
730982	Interpreter Fees	5	600	600	600	0	0
731031	Laboratory Fees	0	0	2,500	2,500	2,500	2,500
731346	Personal Mileage	3,557	5,979	6,363	6,363	6,363	6,363
731388	Printing	4,620	6,000	6,000	6,000	6,000	6,000
731997	Transportation of Clients	145	345	345	345	10,174	10,174
732018	Travel and Conference	2,187	5,500	5,500	5,500	5,500	5,500
		96,856	54,993	63,462	63,462	86,272	86,272
<b>Commodities</b>							
750105	Drug and Medicine Non-Legend	350	0	0	0	0	0
750245	Incentives	0	0	0	0	2,000	2,000
750280	Laboratory Supplies	0	1,029	1,963	1,963	1,963	1,963
750301	Medical Supplies	5,473	3,000	7,000	7,000	5,531	5,531
750392	Metered Postage	0	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	2,517	2,000	2,000	2,000	2,000	2,000
750567	Training-Educational Supplies	2,963	5,970	5,970	5,970	0	0
		11,302	12,999	17,933	17,933	12,494	12,494
<b>Operating Expenses</b>		<b>108,158</b>	<b>67,992</b>	<b>81,395</b>	<b>81,395</b>	<b>98,766</b>	<b>98,766</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631	Bldg Space Cost Allocation	7,942	7,942	7,942	7,942	6,306	6,306
774636	Info Tech Operations	13,648	14,504	16,772	16,772	15,780	15,780
774637	Info Tech Managed Print Svcs	3,101	1,200	1,200	1,200	3,400	3,400
774677	Insurance Fund	846	669	778	778	758	758
778675	Telephone Communications	2,489	1,832	2,892	2,892	2,892	2,892
		28,027	26,147	29,584	29,584	29,136	29,136
<b>Internal Support</b>		<b>28,027</b>	<b>26,147</b>	<b>29,584</b>	<b>29,584</b>	<b>29,136</b>	<b>29,136</b>
<b>Grand Total Expenditures</b>		<b>514,827</b>	<b>450,325</b>	<b>570,325</b>	<b>570,325</b>	<b>570,325</b>	<b>570,325</b>

<b>Fund:</b>	28605 - Health Bioterrorism	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Federal Grants</u>								
610313	Federal Operating Grants	20,000	17,500	20,000	20,000	20,000	20,000	20,000
		20,000	17,500	20,000	20,000	20,000	20,000	20,000
<b>Revenue</b>		<b>20,000</b>	<b>17,500</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Grand Total Revenues</b>		<b>20,000</b>	<b>17,500</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	14,306	3,644	3,644	3,644	3,644	3,644	3,644
		14,306	3,644	3,644	3,644	3,644	3,644	3,644
<u>Fringe Benefits</u>								
722740	Fringe Benefits	0	2,276	2,276	2,276	2,274	2,274	2,274
722750	Workers Compensation	233	0	0	0	0	0	0
722760	Group Life	3	0	0	0	0	0	0
722770	Retirement	792	0	0	0	0	0	0
722780	Hospitalization	286	0	0	0	0	0	0
722790	Social Security	297	0	0	0	0	0	0
722800	Dental	17	0	0	0	0	0	0
722810	Disability	23	0	0	0	0	0	0
722820	Unemployment Insurance	23	0	0	0	0	0	0
722850	Optical	2	0	0	0	0	0	0
		1,677	2,276	2,276	2,276	2,274	2,274	2,274
<b>Personnel</b>		<b>15,983</b>	<b>5,920</b>	<b>5,920</b>	<b>5,920</b>	<b>5,918</b>	<b>5,918</b>	<b>5,918</b>
<u>Operating Expenses</u>								
<u>Contractual Services</u>								
730065	Administrative Overhead	1,784	0	0	0	0	0	0
730926	Indirect Costs	1,830	466	448	448	448	448	448
		3,614	466	448	448	448	448	448
<u>Commodities</u>								
750280	Laboratory Supplies	0	10,513	13,031	13,031	13,032	13,032	13,032
		0	10,513	13,031	13,031	13,032	13,032	13,032
<b>Operating Expenses</b>		<b>3,614</b>	<b>10,979</b>	<b>13,479</b>	<b>13,479</b>	<b>13,480</b>	<b>13,480</b>	<b>13,480</b>

Fund:	28605 - Health Bioterrorism	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Internal Support</b>							
<b>Internal Services</b>							
774677 Insurance Fund	33	26	26	26	27	27	27
778675 Telephone Communications	0	575	575	575	575	575	575
	33	601	601	601	602	602	602
<b>Internal Support</b>	<b>33</b>	<b>601</b>	<b>601</b>	<b>601</b>	<b>602</b>	<b>602</b>	<b>602</b>
<b>Grand Total Expenditures</b>	<b>19,629</b>	<b>17,500</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

<b>Fund:</b>	29529 - Child Lead Poisoning	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	2,144	0	0	0	75,000	75,000	75,000
	2,144	0	0	0	75,000	75,000	75,000
<b>Revenue</b>	<b>2,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Grand Total Revenues</b>	<b>2,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	1,923	0	0	0	22,038	22,038	22,038
	1,923	0	0	0	22,038	22,038	22,038
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	0	0	0	1,243	1,243	1,243
722750 Workers Compensation	4	0	0	0	0	0	0
722770 Retirement	53	0	0	0	0	0	0
722790 Social Security	27	0	0	0	0	0	0
722820 Unemployment Insurance	3	0	0	0	0	0	0
	87	0	0	0	1,243	1,243	1,243
<b>Personnel</b>	<b>2,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,281</b>	<b>23,281</b>	<b>23,281</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730926 Indirect Costs	246	0	0	0	2,819	2,819	2,819
731031 Laboratory Fees	0	0	0	0	8,874	8,874	8,874
731213 Membership Dues	0	0	0	0	250	250	250
731346 Personal Mileage	0	0	0	0	545	545	545
731388 Printing	0	0	0	0	5,000	5,000	5,000
732165 Workshops and Meeting	398	0	0	0	2,500	2,500	2,500
	644	0	0	0	19,988	19,988	19,988
<b>Commodities</b>							
750154 Expendable Equipment	4,510	0	0	0	0	0	0
750280 Laboratory Supplies	1,417	0	0	0	8,131	8,131	8,131
750301 Medical Supplies	0	0	0	0	7,800	7,800	7,800

<b>Fund:</b>	29529 - Child Lead Poisoning	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750448 Postage-Standard Mailing	0	0	0	0	1,000	1,000	1,000
	5,927	0	0	0	16,931	16,931	16,931
<b>Operating Expenses</b>	<b>6,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,919</b>	<b>36,919</b>	<b>36,919</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
773630 Info Tech Development	0	0	0	0	14,700	14,700	14,700
774677 Insurance Fund	0	0	0	0	100	100	100
	0	0	0	0	14,800	14,800	14,800
<b>Internal Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>14,800</b>	<b>14,800</b>
<b>Grand Total Expenditures</b>	<b>8,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

<b>Fund:</b>	28624 - Emerging Threats - Hep C	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>State Grants</u>								
615571	State Operating Grants	0	0	76,222	76,222	76,221	76,221	76,221
		0	0	76,222	76,222	76,221	76,221	76,221
<b>Revenue</b>		<b>0</b>	<b>0</b>	<b>76,222</b>	<b>76,222</b>	<b>76,221</b>	<b>76,221</b>	<b>76,221</b>
<b>Grand Total Revenues</b>		<b>0</b>	<b>0</b>	<b>76,222</b>	<b>76,222</b>	<b>76,221</b>	<b>76,221</b>	<b>76,221</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	0	0	34,617	34,617	36,002	36,002	36,002
		0	0	34,617	34,617	36,002	36,002	36,002
<b>Fringe Benefits</b>								
722740	Fringe Benefits	0	0	1,908	1,908	28,772	28,772	28,772
		0	0	1,908	1,908	28,772	28,772	28,772
<b>Personnel</b>		<b>0</b>	<b>0</b>	<b>36,525</b>	<b>36,525</b>	<b>64,774</b>	<b>64,774</b>	<b>64,774</b>
<u>Operating Expenses</u>								
<u>Contractual Services</u>								
730072	Advertising	0	0	5,000	5,000	1,860	1,860	1,860
730926	Indirect Costs	0	0	4,254	4,254	4,425	4,425	4,425
730982	Interpreter Fees	0	0	250	250	250	250	250
731346	Personal Mileage	0	0	1,000	1,000	1,064	1,064	1,064
731388	Printing	0	0	1,000	1,000	0	0	0
731458	Professional Services	0	0	2,790	2,790	0	0	0
732018	Travel and Conference	0	0	7,000	7,000	0	0	0
		0	0	21,294	21,294	7,599	7,599	7,599
<b>Commodities</b>								
750245	Incentives	0	0	358	358	0	0	0
750399	Office Supplies	0	0	1,200	1,200	0	0	0
750448	Postage-Standard Mailing	0	0	200	200	263	263	263
750567	Training-Educational Supplies	0	0	500	500	0	0	0
		0	0	2,258	2,258	263	263	263

Fund:	28624 - Emerging Threats - Hep C	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Capital Outlay</b>							
760157      Equipment	0	0	11,000	11,000	0	0	0
	0	0	11,000	11,000	0	0	0
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>34,552</b>	<b>34,552</b>	<b>7,862</b>	<b>7,862</b>	<b>7,862</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
774636      Info Tech Operations	0	0	4,536	4,536	3,172	3,172	3,172
774677      Insurance Fund	0	0	105	105	101	101	101
778675      Telephone Communications	0	0	504	504	312	312	312
	0	0	5,145	5,145	3,585	3,585	3,585
<b>Internal Support</b>	<b>0</b>	<b>0</b>	<b>5,145</b>	<b>5,145</b>	<b>3,585</b>	<b>3,585</b>	<b>3,585</b>
<b>Grand Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>76,222</b>	<b>76,222</b>	<b>76,221</b>	<b>76,221</b>	<b>76,221</b>



Fund:	28625 - Food & Drug Admin Research	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Federal Grants</u>								
610313	Federal Operating Grants	0	0	6,000	6,000	0	0	0
		0	0	6,000	6,000	0	0	0
	<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<u>Operating Expenses</u>								
<u>Contractual Services</u>								
731339	Periodicals Books Publ Sub	0	0	6,000	6,000	0	0	0
		0	0	6,000	6,000	0	0	0
	<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund:	28608 - Hlth Great Parents Great Start	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	31,998	31,500	31,500	31,500	0	0	0
	31,998	31,500	31,500	31,500	0	0	0
Revenue	<b>31,998</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grand Total Revenues	<b>31,998</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenditures</b>							
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
731388 Printing	0	500	500	500	0	0	0
732018 Travel and Conference	283	500	500	500	0	0	0
	283	1,000	1,000	1,000	0	0	0
<b>Commodities</b>							
750567 Training-Educational Supplies	31,715	30,500	30,500	30,500	0	0	0
	31,715	30,500	30,500	30,500	0	0	0
Operating Expenses	<b>31,998</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grand Total Expenditures	<b>31,998</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	28320 - Health Communities Planning	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313	Federal Operating Grants	35,068	50,000	25,000	25,000	25,000	25,000
		35,068	50,000	25,000	25,000	25,000	25,000
<b>State Grants</b>							
615571	State Operating Grants	85,000	0	73,084	73,084	0	0
		85,000	0	73,084	73,084	0	0
<b>Revenue</b>		<b>120,068</b>	<b>50,000</b>	<b>98,084</b>	<b>98,084</b>	<b>25,000</b>	<b>25,000</b>
<b>Grand Total Revenues</b>		<b>120,068</b>	<b>50,000</b>	<b>98,084</b>	<b>98,084</b>	<b>25,000</b>	<b>25,000</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010	Salaries Regular	35,741	30,055	37,624	37,624	18,291	18,291
		35,741	30,055	37,624	37,624	18,291	18,291
<b>Fringe Benefits</b>							
722740	Fringe Benefits	0	1,695	2,097	2,097	1,032	1,032
722750	Workers Compensation	80	0	0	0	0	0
722770	Retirement	1,009	0	0	0	0	0
722790	Social Security	519	0	0	0	0	0
722820	Unemployment Insurance	57	0	0	0	0	0
		1,666	1,695	2,097	2,097	1,032	1,032
<b>Personnel</b>		<b>37,407</b>	<b>31,750</b>	<b>39,721</b>	<b>39,721</b>	<b>19,323</b>	<b>19,323</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037	Adj Prior Years Exp	0	0	0	0	0	0
730044	Adj Prior Years Revenue	11,432	0	0	0	0	0
730072	Advertising	1,873	0	9,035	9,035	0	0
730373	Contracted Services	6,996	0	7,000	7,000	0	0
730555	Education Programs	5,979	0	750	750	0	0
730926	Indirect Costs	4,571	3,844	4,543	4,543	2,167	2,167
730982	Interpreter Fees	825	1,500	1,474	1,474	480	480
731346	Personal Mileage	1,216	1,124	1,635	1,635	0	0
731388	Printing	10,618	5,243	8,167	8,167	688	688
731941	Training	4,000	0	500	500	0	0

<b>Fund:</b>	28320 - Health Communities Planning	<b>OAKLAND COUNTY, MICHIGAN</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
732018 Travel and Conference	200	276	1,155	1,155	1,088	1,088	1,088
732165 Workshops and Meeting	46	0	1,500	1,500	0	0	0
	47,756	11,987	35,759	35,759	4,423	4,423	4,423
<b><u>Commodities</u></b>							
750245 Incentives	2,300	0	3,500	3,500	0	0	0
750294 Material and Supplies	16,822	1,103	6,084	6,084	584	584	584
750392 Metered Postage	7	0	9,500	9,500	0	0	0
750399 Office Supplies	490	0	2,000	2,000	0	0	0
750448 Postage-Standard Mailing	0	1,670	50	50	50	50	50
750462 Provisions	2,009	3,490	620	620	620	620	620
750567 Training-Educational Supplies	1,192	0	750	750	0	0	0
	22,820	6,263	22,504	22,504	1,254	1,254	1,254
<b>Operating Expenses</b>	<b>70,576</b>	<b>18,250</b>	<b>58,263</b>	<b>58,263</b>	<b>5,677</b>	<b>5,677</b>	<b>5,677</b>
<b><u>Internal Support</u></b>							
<b><u>Internal Services</u></b>							
774677 Insurance Fund	139	0	100	100	0	0	0
	139	0	100	100	0	0	0
<b>Internal Support</b>	<b>139</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>108,121</b>	<b>50,000</b>	<b>98,084</b>	<b>98,084</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

<b>Fund:</b> 28620 - Hep A Response	<b>OAKLAND COUNTY, MICHIGAN</b>
	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	203,000	5,000	125,000	125,000	0	0	0
	203,000	5,000	125,000	125,000	0	0	0
<b>Revenue</b>	<b>203,000</b>	<b>5,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>203,000</b>	<b>5,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	36,932	0	17,019	17,019	0	0	0
702130 Shift Premium	2	0	0	0	0	0	0
712020 Overtime	9,904	0	0	0	0	0	0
712040 Holiday Overtime	2,712	0	0	0	0	0	0
	49,550	0	17,019	17,019	0	0	0
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	0	11,658	11,658	0	0	0
722750 Workers Compensation	885	0	0	0	0	0	0
722760 Group Life	58	0	0	0	0	0	0
722770 Retirement	8,687	0	0	0	0	0	0
722780 Hospitalization	4,563	0	0	0	0	0	0
722790 Social Security	2,444	0	0	0	0	0	0
722800 Dental	332	0	0	0	0	0	0
722810 Disability	404	0	0	0	0	0	0
722820 Unemployment Insurance	79	0	0	0	0	0	0
722850 Optical	32	0	0	0	0	0	0
	17,484	0	11,658	11,658	0	0	0
<b>Personnel</b>	<b>67,033</b>	<b>0</b>	<b>28,677</b>	<b>28,677</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730065 Administrative Overhead	18,234	0	0	0	0	0	0
730072 Advertising	32,941	0	21,800	21,800	0	0	0
730926 Indirect Costs	6,337	0	2,092	2,092	0	0	0
730982 Interpreter Fees	2,171	0	500	500	0	0	0
731346 Personal Mileage	46	0	0	0	0	0	0

<b>Fund:</b>	<b>28620 - Hep A Response</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731388	Printing	5,989	0	1,000	1,000	0	0	0
731458	Professional Services	0	0	5,220	5,220	0	0	0
		65,718	0	30,612	30,612	0	0	0
<b>Commodities</b>								
750154	Expendable Equipment	28,363	0	0	0	0	0	0
750294	Material and Supplies	1,234	4,993	17,463	17,463	0	0	0
750301	Medical Supplies	15,188	0	0	0	0	0	0
750329	Medical Supplies-Injection	8,475	0	0	0	0	0	0
750392	Metered Postage	1,779	0	750	750	0	0	0
750399	Office Supplies	1,174	0	0	0	0	0	0
750567	Training-Educational Supplies	0	0	3,000	3,000	0	0	0
		56,213	4,993	21,213	21,213	0	0	0
<b>Capital Outlay</b>								
760157	Equipment	11,279	0	13,851	13,851	0	0	0
		11,279	0	13,851	13,851	0	0	0
<b>Operating Expenses</b>		<b>133,210</b>	<b>4,993</b>	<b>65,676</b>	<b>65,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Support</b>								
<b>Internal Services</b>								
773630	Info Tech Development	0	0	24,400	24,400	0	0	0
774636	Info Tech Operations	0	0	6,080	6,080	0	0	0
774677	Insurance Fund	331	7	167	167	0	0	0
		331	7	30,647	30,647	0	0	0
<b>Internal Support</b>		<b>331</b>	<b>7</b>	<b>30,647</b>	<b>30,647</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>200,574</b>	<b>5,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	28619 - HIV Data to Care	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	128,800	128,800	128,800	128,800	128,000	128,000	128,000
	128,800	128,800	128,800	128,800	128,000	128,000	128,000
<b>Revenue</b>	<b>128,800</b>	<b>128,800</b>	<b>128,800</b>	<b>128,800</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>
<b>Grand Total Revenues</b>	<b>128,800</b>	<b>128,800</b>	<b>128,800</b>	<b>128,800</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	37,532	70,979	70,979	70,979	67,519	67,519	67,519
702030 Holiday	158	0	0	0	0	0	0
702050 Annual Leave	158	0	0	0	0	0	0
702100 Retroactive	627	0	0	0	0	0	0
	38,476	70,979	70,979	70,979	67,519	67,519	67,519
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	39,400	39,400	39,400	43,867	43,867	43,867
722750 Workers Compensation	927	0	0	0	0	0	0
722760 Group Life	8	0	0	0	0	0	0
722770 Retirement	1,460	0	0	0	0	0	0
722780 Hospitalization	1,511	0	0	0	0	0	0
722790 Social Security	1,558	0	0	0	0	0	0
722800 Dental	135	0	0	0	0	0	0
722810 Disability	57	0	0	0	0	0	0
722820 Unemployment Insurance	61	0	0	0	0	0	0
722850 Optical	9	0	0	0	0	0	0
	5,726	39,400	39,400	39,400	43,867	43,867	43,867
<b>Personnel</b>	<b>44,202</b>	<b>110,379</b>	<b>110,379</b>	<b>110,379</b>	<b>111,386</b>	<b>111,386</b>	<b>111,386</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730065 Administrative Overhead	9,775	0	0	0	0	0	0
730072 Advertising	17,380	1,273	1,273	1,273	300	300	300
730926 Indirect Costs	4,921	9,078	9,078	9,078	8,298	8,298	8,298
731346 Personal Mileage	0	0	0	0	435	435	435
731388 Printing	238	500	500	500	265	265	265

<b>Fund:</b>	<b>28619 - HIV Data to Care</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731458 Professional Services	1,942	2,000	2,000	2,000	3,200	3,200	3,200
	34,256	12,851	12,851	12,851	12,498	12,498	12,498
<b>Commodities</b>							
750245 Incentives	0	2,019	2,019	2,019	0	0	0
	0	2,019	2,019	2,019	0	0	0
<b>Operating Expenses</b>	<b>34,256</b>	<b>14,870</b>	<b>14,870</b>	<b>14,870</b>	<b>12,498</b>	<b>12,498</b>	<b>12,498</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
774636 Info Tech Operations	700	3,024	3,024	3,024	3,264	3,264	3,264
774677 Insurance Fund	210	191	191	191	171	171	171
778675 Telephone Communications	240	336	336	336	681	681	681
	1,150	3,551	3,551	3,551	4,116	4,116	4,116
<b>Internal Support</b>	<b>1,150</b>	<b>3,551</b>	<b>3,551</b>	<b>3,551</b>	<b>4,116</b>	<b>4,116</b>	<b>4,116</b>
<b>Grand Total Expenditures</b>	<b>79,607</b>	<b>128,800</b>	<b>128,800</b>	<b>128,800</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>



<b>Fund:</b>	28558 - Health HIV Surveillance	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313	Federal Operating Grants	23,282	46,572	46,572	46,572	46,572	46,572
		23,282	46,572	46,572	46,572	46,572	46,572
<b>State Grants</b>							
615571	State Operating Grants	19,400	0	0	0	0	0
		19,400	0	0	0	0	0
Revenue		<b>42,682</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>
<b>Grand Total Revenues</b>		<b>42,682</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>

<b>Expenditures</b>							
<b>Internal Support</b>							
<b>Internal Services</b>							
770631	Bldg Space Cost Allocation	33,503	36,689	36,689	36,689	37,984	37,984
778675	Telephone Communications	9,179	9,883	9,883	9,883	8,588	8,588
		42,682	46,572	46,572	46,572	46,572	46,572
Internal Support		<b>42,682</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>
<b>Grand Total Expenditures</b>		<b>42,682</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>

<b>Fund:</b>	28617 - Home Visiting Initiative	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	136,906	0	256,212	256,212	256,212	256,212	256,212
	136,906	0	256,212	256,212	256,212	256,212	256,212
<b>Revenue</b>	<b>136,906</b>	<b>0</b>	<b>256,212</b>	<b>256,212</b>	<b>256,212</b>	<b>256,212</b>	<b>256,212</b>
<b>Grand Total Revenues</b>	<b>136,906</b>	<b>0</b>	<b>256,212</b>	<b>256,212</b>	<b>256,212</b>	<b>256,212</b>	<b>256,212</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	65,188	0	113,024	113,024	113,024	113,024	113,024
702030 Holiday	3,396	0	0	0	0	0	0
702050 Annual Leave	3,754	0	0	0	0	0	0
702080 Sick Leave	1,402	0	0	0	0	0	0
712020 Overtime	675	0	0	0	0	0	0
	74,415	0	113,024	113,024	113,024	113,024	113,024
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	0	72,188	72,188	72,188	72,188	72,188
722750 Workers Compensation	2,063	0	0	0	0	0	0
722760 Group Life	154	0	0	0	0	0	0
722770 Retirement	22,371	0	0	0	0	0	0
722780 Hospitalization	8,981	0	0	0	0	0	0
722790 Social Security	5,664	0	0	0	0	0	0
722800 Dental	577	0	0	0	0	0	0
722810 Disability	1,057	0	0	0	0	0	0
722820 Unemployment Insurance	119	0	0	0	0	0	0
722850 Optical	50	0	0	0	0	0	0
	41,037	0	72,188	72,188	72,188	72,188	72,188
<b>Personnel</b>	<b>115,453</b>	<b>0</b>	<b>185,212</b>	<b>185,212</b>	<b>185,212</b>	<b>185,212</b>	<b>185,212</b>

<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	0	0	10,000	10,000	10,000	10,000	10,000
730982 Interpreter Fees	0	0	3,000	3,000	3,000	3,000	3,000
731346 Personal Mileage	2,839	0	8,175	8,175	8,175	8,175	8,175
731388 Printing	608	0	0	0	0	0	0

<b>Fund:</b>	28617 - Home Visiting Initiative	<b>OAKLAND COUNTY, MICHIGAN</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731941 Training	7,428	0	8,000	8,000	8,000	8,000	8,000
731997 Transportation of Clients	205	0	0	0	0	0	0
732018 Travel and Conference	0	0	2,000	2,000	2,000	2,000	2,000
	11,080	0	31,175	31,175	31,175	31,175	31,175
<b>Commodities</b>							
750245 Incentives	928	0	27,625	27,625	27,625	27,625	27,625
750294 Material and Supplies	4,949	0	1,000	1,000	1,000	1,000	1,000
750392 Metered Postage	0	0	250	250	250	250	250
750399 Office Supplies	0	0	1,000	1,000	1,000	1,000	1,000
750567 Training-Educational Supplies	0	0	500	500	500	500	500
	5,877	0	30,375	30,375	30,375	30,375	30,375
<b>Operating Expenses</b>	<b>16,957</b>	<b>0</b>	<b>61,550</b>	<b>61,550</b>	<b>61,550</b>	<b>61,550</b>	<b>61,550</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
771637 Drain Equip Materials	0	0	250	250	250	250	250
774636 Info Tech Operations	3,500	0	7,000	7,000	7,000	7,000	7,000
774677 Insurance Fund	204	0	800	800	800	800	800
778675 Telephone Communications	793	0	1,400	1,400	1,400	1,400	1,400
	4,496	0	9,450	9,450	9,450	9,450	9,450
<b>Internal Support</b>	<b>4,496</b>	<b>0</b>	<b>9,450</b>	<b>9,450</b>	<b>9,450</b>	<b>9,450</b>	<b>9,450</b>
<b>Grand Total Expenditures</b>	<b>136,906</b>	<b>0</b>	<b>256,212</b>	<b>256,212</b>	<b>256,212</b>	<b>256,212</b>	<b>256,212</b>

<b>Fund:</b>	28550 - Hlth Immunization Action Plan	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	538,003	500,998	500,998	500,998	502,297	502,297	502,297
	538,003	500,998	500,998	500,998	502,297	502,297	502,297
<b>State Grants</b>							
615463 Grant Fees and Collections	16,200	30,107	30,107	30,107	25,338	25,338	25,338
	16,200	30,107	30,107	30,107	25,338	25,338	25,338
<b>Revenue</b>	<b>554,203</b>	<b>531,105</b>	<b>531,105</b>	<b>531,105</b>	<b>527,635</b>	<b>527,635</b>	<b>527,635</b>
<b>Grand Total Revenues</b>	<b>554,203</b>	<b>531,105</b>	<b>531,105</b>	<b>531,105</b>	<b>527,635</b>	<b>527,635</b>	<b>527,635</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	199,271	257,022	257,022	257,022	262,915	262,915	262,915
702030 Holiday	10,457	0	0	0	0	0	0
702050 Annual Leave	13,803	0	0	0	0	0	0
702073 Parental Leave	8,445	0	0	0	0	0	0
702080 Sick Leave	5,965	0	0	0	0	0	0
702200 Death Leave	608	0	0	0	0	0	0
712020 Overtime	10,792	0	0	0	0	0	0
	249,341	257,022	257,022	257,022	262,915	262,915	262,915
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	195,769	195,769	195,769	181,846	181,846	181,846
722750 Workers Compensation	2,478	0	0	0	0	0	0
722760 Group Life	478	0	0	0	0	0	0
722770 Retirement	71,552	0	0	0	0	0	0
722780 Hospitalization	71,392	0	0	0	0	0	0
722790 Social Security	18,024	0	0	0	0	0	0
722800 Dental	5,579	0	0	0	0	0	0
722810 Disability	3,428	0	0	0	0	0	0
722820 Unemployment Insurance	399	0	0	0	0	0	0
722850 Optical	459	0	0	0	0	0	0
	173,788	195,769	195,769	195,769	181,846	181,846	181,846
<b>Personnel</b>	<b>423,129</b>	<b>452,791</b>	<b>452,791</b>	<b>452,791</b>	<b>444,761</b>	<b>444,761</b>	<b>444,761</b>

Fund:	28550 - Hlth Immunization Action Plan	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037	Adj Prior Years Exp	25,200	0	0	0	0	0
730065	Administrative Overhead	43,650	0	0	0	0	0
730646	Equipment Maintenance	0	200	200	200	200	200
730926	Indirect Costs	32,971	32,873	32,873	32,873	32,312	32,312
731346	Personal Mileage	1,714	2,210	2,210	2,210	2,523	2,523
731388	Printing	2,822	1,000	1,000	1,000	2,000	2,000
732018	Travel and Conference	2,250	1,500	1,500	1,500	2,300	2,300
		<u>108,607</u>	<u>37,783</u>	<u>37,783</u>	<u>37,783</u>	<u>39,335</u>	<u>39,335</u>
<b>Commodities</b>							
750392	Metered Postage	18,754	9,000	9,000	9,000	13,000	13,000
750399	Office Supplies	964	522	522	522	1,000	1,000
750567	Training-Educational Supplies	0	1,000	1,000	1,000	200	200
		<u>19,717</u>	<u>10,522</u>	<u>10,522</u>	<u>10,522</u>	<u>14,200</u>	<u>14,200</u>
<b>Operating Expenses</b>		<b><u>128,324</u></b>	<b><u>48,305</u></b>	<b><u>48,305</u></b>	<b><u>48,305</u></b>	<b><u>53,535</u></b>	<b><u>53,535</u></b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631	Bldg Space Cost Allocation	11,442	11,442	11,442	11,442	8,983	8,983
774636	Info Tech Operations	17,860	11,832	11,832	11,832	12,780	12,780
774637	Info Tech Managed Print Svcs	4,492	3,280	3,280	3,280	3,860	3,860
774677	Insurance Fund	821	744	744	744	666	666
778675	Telephone Communications	2,952	2,711	2,711	2,711	3,050	3,050
		<u>37,567</u>	<u>30,009</u>	<u>30,009</u>	<u>30,009</u>	<u>29,339</u>	<u>29,339</u>
<b>Internal Support</b>		<b><u>37,567</u></b>	<b><u>30,009</u></b>	<b><u>30,009</u></b>	<b><u>30,009</u></b>	<b><u>29,339</u></b>	<b><u>29,339</u></b>
<b>Grand Total Expenditures</b>		<b><u>589,020</u></b>	<b><u>531,105</u></b>	<b><u>531,105</u></b>	<b><u>531,105</u></b>	<b><u>527,635</u></b>	<b><u>527,635</u></b>

<b>Fund:</b>	28563 - Health MCH Block	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313	Federal Operating Grants	606,457	469,020	473,723	473,723	473,723	473,723
		606,457	469,020	473,723	473,723	473,723	473,723
<b>State Grants</b>							
615463	Grant Fees and Collections	297,221	227,483	224,077	224,077	197,753	197,753
615571	State Operating Grants	22,500	159,937	164,639	164,639	164,639	164,639
		319,721	387,420	388,716	388,716	362,392	362,392
<b>Other Revenues</b>							
670570	Refund Prior Years Expenditure	30,491	0	0	0	0	0
		30,491	0	0	0	0	0
<b>Revenue</b>		<b>956,669</b>	<b>856,440</b>	<b>862,439</b>	<b>862,439</b>	<b>836,115</b>	<b>836,115</b>
<b>Grand Total Revenues</b>		<b>956,669</b>	<b>856,440</b>	<b>862,439</b>	<b>862,439</b>	<b>836,115</b>	<b>836,115</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010	Salaries Regular	394,150	443,524	448,339	448,339	425,092	425,092
702030	Holiday	13,297	0	0	0	0	0
702050	Annual Leave	14,361	0	0	0	0	0
702080	Sick Leave	7,609	0	0	0	0	0
702100	Retroactive	136	0	0	0	0	0
702120	Jury Duty	233	0	0	0	0	0
702200	Death Leave	1,161	0	0	0	0	0
712020	Overtime	678	0	0	0	0	0
		431,625	443,524	448,339	448,339	425,092	425,092
<b>Fringe Benefits</b>							
722740	Fringe Benefits	0	224,720	226,669	226,669	222,367	222,367
722750	Workers Compensation	8,065	0	0	0	0	0
722760	Group Life	646	0	0	0	0	0
722770	Retirement	91,100	0	0	0	0	0
722780	Hospitalization	71,354	0	0	0	0	0
722790	Social Security	24,003	0	0	0	0	0
722800	Dental	4,699	0	0	0	0	0
722810	Disability	4,697	0	0	0	0	0

<b>Fund:</b>	28563 - Health MCH Block	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722820 Unemployment Insurance	697	0	0	0	0	0	0
722850 Optical	505	0	0	0	0	0	0
	205,767	224,720	226,669	226,669	222,367	222,367	222,367
<b>Personnel</b>	<b>637,392</b>	<b>668,244</b>	<b>675,008</b>	<b>675,008</b>	<b>647,459</b>	<b>647,459</b>	<b>647,459</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037 Adj Prior Years Exp	293,038	0	0	0	0	0	0
730044 Adj Prior Years Revenue	30,491	0	0	0	0	0	0
730065 Administrative Overhead	144,892	0	0	0	0	0	0
730072 Advertising	3,979	3,375	3,375	3,375	3,375	3,375	3,375
730926 Indirect Costs	55,205	56,726	55,961	55,961	54,301	54,301	54,301
730982 Interpreter Fees	1,798	2,046	2,046	2,046	1,129	1,129	1,129
731339 Periodicals Books Publ Sub	0	0	0	0	200	200	200
731346 Personal Mileage	3,742	4,755	4,755	4,755	5,299	5,299	5,299
731388 Printing	3,676	10,548	10,048	10,048	12,334	12,334	12,334
731941 Training	2,875	0	0	0	0	0	0
731997 Transportation of Clients	1,127	245	745	745	745	745	745
732018 Travel and Conference	1,791	3,300	3,300	3,300	3,300	3,300	3,300
732165 Workshops and Meeting	0	0	0	0	500	500	500
	542,613	80,995	80,230	80,230	81,183	81,183	81,183
<b>Commodities</b>							
750245 Incentives	3,349	3,375	3,375	3,375	3,375	3,375	3,375
750392 Metered Postage	3,555	3,000	3,000	3,000	3,500	3,500	3,500
750399 Office Supplies	2,733	5,230	5,230	5,230	6,730	6,730	6,730
750567 Training-Educational Supplies	4,820	7,821	7,821	7,821	11,762	11,762	11,762
	14,457	19,426	19,426	19,426	25,367	25,367	25,367
<b>Operating Expenses</b>	<b>557,070</b>	<b>100,421</b>	<b>99,656</b>	<b>99,656</b>	<b>106,550</b>	<b>106,550</b>	<b>106,550</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	25,810	25,241	25,241	25,241	20,493	20,493	20,493
774636 Info Tech Operations	43,160	47,240	47,240	47,240	51,132	51,132	51,132
774637 Info Tech Managed Print Svcs	3,033	2,500	2,500	2,500	3,400	3,400	3,400
774677 Insurance Fund	1,025	933	933	933	845	845	845
778675 Telephone Communications	11,442	11,861	11,861	11,861	6,236	6,236	6,236
	84,470	87,775	87,775	87,775	82,106	82,106	82,106
<b>Internal Support</b>	<b>84,470</b>	<b>87,775</b>	<b>87,775</b>	<b>87,775</b>	<b>82,106</b>	<b>82,106</b>	<b>82,106</b>
<b>Grand Total Expenditures</b>	<b>1,278,932</b>	<b>856,440</b>	<b>862,439</b>	<b>862,439</b>	<b>836,115</b>	<b>836,115</b>	<b>836,115</b>

<b>Fund:</b>	28249 - Health MDPH OSAS	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	167,062	195,910	198,939	198,939	198,939	198,939	198,939
	167,062	195,910	198,939	198,939	198,939	198,939	198,939
<b>Other Revenues</b>							
670570 Refund Prior Years Expenditure	290	0	0	0	0	0	0
	290	0	0	0	0	0	0
<b>Revenue</b>	<b>167,352</b>	<b>195,910</b>	<b>198,939</b>	<b>198,939</b>	<b>198,939</b>	<b>198,939</b>	<b>198,939</b>
<b>Grand Total Revenues</b>	<b>167,352</b>	<b>195,910</b>	<b>198,939</b>	<b>198,939</b>	<b>198,939</b>	<b>198,939</b>	<b>198,939</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	76,718	97,561	99,513	99,513	99,513	99,513	99,513
702030 Holiday	4,337	0	0	0	0	0	0
702050 Annual Leave	5,462	0	0	0	0	0	0
702080 Sick Leave	1,746	0	0	0	0	0	0
712020 Overtime	253	0	0	0	0	0	0
	88,517	97,561	99,513	99,513	99,513	99,513	99,513
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	69,055	67,746	67,746	67,746	67,746	67,746
722750 Workers Compensation	198	0	0	0	0	0	0
722760 Group Life	209	0	0	0	0	0	0
722770 Retirement	25,384	0	0	0	0	0	0
722780 Hospitalization	20,554	0	0	0	0	0	0
722790 Social Security	6,535	0	0	0	0	0	0
722800 Dental	1,337	0	0	0	0	0	0
722810 Disability	1,442	0	0	0	0	0	0
722820 Unemployment Insurance	142	0	0	0	0	0	0
722850 Optical	170	0	0	0	0	0	0
	55,970	69,055	67,746	67,746	67,746	67,746	67,746
<b>Personnel</b>	<b>144,486</b>	<b>166,616</b>	<b>167,259</b>	<b>167,259</b>	<b>167,259</b>	<b>167,259</b>	<b>167,259</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730044 Adj Prior Years Revenue	290	0	0	0	0	0	0



<b>Fund:</b>	28249 - Health MDPH OSAS	<b>OAKLAND COUNTY, MICHIGAN</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730555 Education Programs	644	1,000	1,500	1,500	1,500	1,500	1,500
730926 Indirect Costs	11,321	12,478	12,230	12,230	12,230	12,230	12,230
730982 Interpreter Fees	0	200	200	200	200	200	200
731115 Licenses and Permits	500	1,000	1,000	1,000	1,000	1,000	1,000
731213 Membership Dues	55	0	0	0	0	0	0
731346 Personal Mileage	1,461	2,809	3,045	3,045	3,045	3,045	3,045
731388 Printing	801	1,097	1,621	1,621	1,621	1,621	1,621
731941 Training	0	500	2,200	2,200	2,200	2,200	2,200
732018 Travel and Conference	478	2,000	2,000	2,000	2,000	2,000	2,000
	<u>15,551</u>	<u>21,084</u>	<u>23,796</u>	<u>23,796</u>	<u>23,796</u>	<u>23,796</u>	<u>23,796</u>
<b><u>Commodities</u></b>							
750245 Incentives	2,513	2,500	2,264	2,264	2,264	2,264	2,264
750392 Metered Postage	7	100	50	50	50	50	50
750399 Office Supplies	473	500	250	250	250	250	250
750462 Provisions	51	750	550	550	550	550	550
750567 Training-Educational Supplies	4,000	4,000	4,500	4,500	4,500	4,500	4,500
	<u>7,044</u>	<u>7,850</u>	<u>7,614</u>	<u>7,614</u>	<u>7,614</u>	<u>7,614</u>	<u>7,614</u>
<b>Operating Expenses</b>	<b><u>22,595</u></b>	<b><u>28,934</u></b>	<b><u>31,410</u></b>	<b><u>31,410</u></b>	<b><u>31,410</u></b>	<b><u>31,410</u></b>	<b><u>31,410</u></b>
<b><u>Internal Support</u></b>							
<b><u>Internal Services</u></b>							
774677 Insurance Fund	271	360	270	270	270	270	270
	<u>271</u>	<u>360</u>	<u>270</u>	<u>270</u>	<u>270</u>	<u>270</u>	<u>270</u>
<b>Internal Support</b>	<b><u>271</u></b>	<b><u>360</u></b>	<b><u>270</u></b>	<b><u>270</u></b>	<b><u>270</u></b>	<b><u>270</u></b>	<b><u>270</u></b>
<b>Grand Total Expenditures</b>	<b><u>167,352</u></b>	<b><u>195,910</u></b>	<b><u>198,939</u></b>	<b><u>198,939</u></b>	<b><u>198,939</u></b>	<b><u>198,939</u></b>	<b><u>198,939</u></b>

<b>Fund:</b>	28626 - MMOOG	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	0	0	366,702	366,702	366,702	366,702	366,702
	0	0	366,702	366,702	366,702	366,702	366,702
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>366,702</b>	<b>366,702</b>	<b>366,702</b>	<b>366,702</b>	<b>366,702</b>
<b>Grand Total Revenues</b>	<b>0</b>	<b>0</b>	<b>366,702</b>	<b>366,702</b>	<b>366,702</b>	<b>366,702</b>	<b>366,702</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	0	0	77,508	77,508	77,508	77,508	77,508
	0	0	77,508	77,508	77,508	77,508	77,508
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	0	4,271	4,271	4,271	4,271	4,271
	0	0	4,271	4,271	4,271	4,271	4,271
<b>Personnel</b>	<b>0</b>	<b>0</b>	<b>81,779</b>	<b>81,779</b>	<b>81,779</b>	<b>81,779</b>	<b>81,779</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	0	0	69,769	69,769	69,769	69,769	69,769
730324 Communications	0	0	600	600	600	600	600
730373 Contracted Services	0	0	30,000	30,000	30,000	30,000	30,000
730926 Indirect Costs	0	0	9,526	9,526	9,526	9,526	9,526
730982 Interpreter Fees	0	0	7,500	7,500	7,500	7,500	7,500
731941 Training	0	0	10,000	10,000	10,000	10,000	10,000
732018 Travel and Conference	0	0	12,015	12,015	12,015	12,015	12,015
732165 Workshops and Meeting	0	0	5,000	5,000	5,000	5,000	5,000
	0	0	144,410	144,410	144,410	144,410	144,410
<b>Commodities</b>							
750294 Material and Supplies	0	0	57,000	57,000	57,000	57,000	57,000
	0	0	57,000	57,000	57,000	57,000	57,000
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>201,410</b>	<b>201,410</b>	<b>201,410</b>	<b>201,410</b>	<b>201,410</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
773630 Info Tech Development	0	0	65,000	65,000	65,000	65,000	65,000
774636 Info Tech Operations	0	0	18,072	18,072	18,072	18,072	18,072

Fund:	28626 - MMOOG	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
774677 Insurance Fund	0	0	441	441	441	441	441
	0	0	83,513	83,513	83,513	83,513	83,513
<b>Internal Support</b>	<b>0</b>	<b>0</b>	<b>83,513</b>	<b>83,513</b>	<b>83,513</b>	<b>83,513</b>	<b>83,513</b>
<b>Grand Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>366,702</b>	<b>366,702</b>	<b>366,702</b>	<b>366,702</b>	<b>366,702</b>

Fund:	28628 - MPHI	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Federal Grants</u>								
610313	Federal Operating Grants	0	0	10,000	10,000	0	0	0
		0	0	10,000	10,000	0	0	0
	<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<u>Operating Expenses</u>								
<u>Contractual Services</u>								
731458	Professional Services	0	0	10,000	10,000	0	0	0
		0	0	10,000	10,000	0	0	0
	<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund:	28627 - NEHA_NEARS	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Federal Grants</u>								
610313	Federal Operating Grants	0	0	1,900	1,900	0	0	0
		0	0	1,900	1,900	0	0	0
<b>Revenue</b>		<b>0</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>0</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<u>Operating Expenses</u>								
<u>Commodities</u>								
750294	Material and Supplies	0	0	1,900	1,900	0	0	0
		0	0	1,900	1,900	0	0	0
<b>Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	28623 - Hlth Nurse Edu Quality & Prac	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<b>Revenue</b>								
<b>Federal Grants</b>								
610313	Federal Operating Grants	0	0	68,878	68,878	139,822	68,878	68,878
		0	0	68,878	68,878	139,822	68,878	68,878
<b>Revenue</b>		<b>0</b>	<b>0</b>	<b>68,878</b>	<b>68,878</b>	<b>139,822</b>	<b>68,878</b>	<b>68,878</b>
<b>Grand Total Revenues</b>		<b>0</b>	<b>0</b>	<b>68,878</b>	<b>68,878</b>	<b>139,822</b>	<b>68,878</b>	<b>68,878</b>

**Expenditures**

<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	0	0	40,829	40,829	82,882	40,829	40,829
		0	0	40,829	40,829	82,882	40,829	40,829
<b>Fringe Benefits</b>		<b>0</b>	<b>0</b>	<b>28,049</b>	<b>28,049</b>	<b>56,940</b>	<b>28,049</b>	<b>28,049</b>
722740	Fringe Benefits	0	0	28,049	28,049	56,940	28,049	28,049
<b>Personnel</b>		<b>0</b>	<b>0</b>	<b>68,878</b>	<b>68,878</b>	<b>139,822</b>	<b>68,878</b>	<b>68,878</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>68,878</b>	<b>68,878</b>	<b>139,822</b>	<b>68,878</b>	<b>68,878</b>

<b>Fund:</b>	28607 - Hlth Nurse Family Partnership	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	386,161	372,624	394,524	394,524	383,724	383,724	383,724
	386,161	372,624	394,524	394,524	383,724	383,724	383,724
<b>State Grants</b>							
615571 State Operating Grants	252,879	248,416	263,016	263,016	255,816	255,816	255,816
	252,879	248,416	263,016	263,016	255,816	255,816	255,816
<b>Other Revenues</b>							
670570 Refund Prior Years Expenditure	29	0	0	0	0	0	0
	29	0	0	0	0	0	0
<b>Revenue</b>	<b>639,069</b>	<b>621,040</b>	<b>657,540</b>	<b>657,540</b>	<b>639,540</b>	<b>639,540</b>	<b>639,540</b>
<b>Grand Total Revenues</b>	<b>639,069</b>	<b>621,040</b>	<b>657,540</b>	<b>657,540</b>	<b>639,540</b>	<b>639,540</b>	<b>639,540</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	286,839	339,477	348,809	348,809	348,462	348,462	348,462
702030 Holiday	15,109	0	0	0	0	0	0
702050 Annual Leave	16,967	0	0	0	0	0	0
702080 Sick Leave	5,820	0	0	0	0	0	0
702100 Retroactive	170	0	0	0	0	0	0
702200 Death Leave	676	0	0	0	0	0	0
712020 Overtime	621	0	0	0	0	0	0
	326,202	339,477	348,809	348,809	348,462	348,462	348,462
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	208,833	214,507	214,507	216,852	216,852	216,852
722750 Workers Compensation	9,035	0	0	0	0	0	0
722760 Group Life	711	0	0	0	0	0	0
722770 Retirement	90,746	0	0	0	0	0	0
722780 Hospitalization	77,395	0	0	0	0	0	0
722790 Social Security	24,143	0	0	0	0	0	0
722800 Dental	5,998	0	0	0	0	0	0
722810 Disability	5,162	0	0	0	0	0	0
722820 Unemployment Insurance	522	0	0	0	0	0	0

<b>Fund:</b>	28607 - Hlth Nurse Family Partnership	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722850      Optical	521	0	0	0	0	0	0
	214,233	208,833	214,507	214,507	216,852	216,852	216,852
<b>Personnel</b>	<b>540,434</b>	<b>548,310</b>	<b>563,316</b>	<b>563,316</b>	<b>565,314</b>	<b>565,314</b>	<b>565,314</b>
<b>Operating Expenses</b>							
<u>Contractual Services</u>							
730065      Administrative Overhead	11,508	0	0	0	0	0	0
730373      Contracted Services	17,256	17,984	17,984	17,984	18,312	18,312	18,312
730982      Interpreter Fees	267	0	0	0	0	0	0
731346      Personal Mileage	10,067	7,848	7,848	7,848	6,525	6,525	6,525
731388      Printing	1,383	237	237	237	0	0	0
731458      Professional Services	5,400	0	18,000	18,000	0	0	0
731941      Training	1,456	0	3,500	3,500	0	0	0
731997      Transportation of Clients	0	0	(1,000)	(1,000)	0	0	0
732018      Travel and Conference	0	1,000	2,000	2,000	0	0	0
732165      Workshops and Meeting	522	0	0	0	0	0	0
	47,858	27,069	48,569	48,569	24,837	24,837	24,837
<u>Commodities</u>							
750245      Incentives	1,148	2,000	2,000	2,000	2,000	2,000	2,000
750392      Metered Postage	415	0	0	0	0	0	0
750399      Office Supplies	1,789	1,826	1,820	1,820	417	417	417
750448      Postage-Standard Mailing	0	432	432	432	0	0	0
750567      Training-Educational Supplies	0	0	0	0	3,320	3,320	3,320
	3,353	4,258	4,252	4,252	5,737	5,737	5,737
<b>Operating Expenses</b>	<b>51,211</b>	<b>31,327</b>	<b>52,821</b>	<b>52,821</b>	<b>30,574</b>	<b>30,574</b>	<b>30,574</b>
<b>Internal Support</b>							
<u>Internal Services</u>							
770631      Bldg Space Cost Allocation	18,047	17,649	17,649	17,649	14,329	14,329	14,329
774636      Info Tech Operations	14,000	15,120	15,120	15,120	16,320	16,320	16,320
774637      Info Tech Managed Print Svcs	10,400	3,712	3,712	3,712	7,860	7,860	7,860
774677      Insurance Fund	1,012	922	922	922	875	875	875
778675      Telephone Communications	3,935	4,000	4,000	4,000	4,268	4,268	4,268
	47,394	41,403	41,403	41,403	43,652	43,652	43,652
<b>Internal Support</b>	<b>47,394</b>	<b>41,403</b>	<b>41,403</b>	<b>41,403</b>	<b>43,652</b>	<b>43,652</b>	<b>43,652</b>
<b>Grand Total Expenditures</b>	<b>639,040</b>	<b>621,040</b>	<b>657,540</b>	<b>657,540</b>	<b>639,540</b>	<b>639,540</b>	<b>639,540</b>



<b>Fund:</b>	28621 - OU Prescription for Health	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Contributions</u>								
650104	Contributions Operating	9,140	0	0	0	0	0	0
		9,140	0	0	0	0	0	0
	<b>Revenue</b>	<b>9,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Revenues</b>	<b>9,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	6,159	0	0	0	0	0	0
		6,159	0	0	0	0	0	0
	<b>Fringe Benefits</b>							
722750	Workers Compensation	14	0	0	0	0	0	0
722760	Group Life	2	0	0	0	0	0	0
722770	Retirement	413	0	0	0	0	0	0
722780	Hospitalization	129	0	0	0	0	0	0
722790	Social Security	144	0	0	0	0	0	0
722800	Dental	9	0	0	0	0	0	0
722810	Disability	13	0	0	0	0	0	0
722820	Unemployment Insurance	10	0	0	0	0	0	0
722850	Optical	1	0	0	0	0	0	0
		735	0	0	0	0	0	0
	<b>Personnel</b>	<b>6,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Operating Expenses</b>							
	<b>Contractual Services</b>							
731346	Personal Mileage	255	0	0	0	0	0	0
731388	Printing	409	0	0	0	0	0	0
		663	0	0	0	0	0	0
	<b>Commodities</b>							
750294	Material and Supplies	1,583	0	0	0	0	0	0
		1,583	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>2,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Expenditures</b>	<b>9,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	28610 - Health PHEP	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	512,768	369,709	385,969	385,969	369,709	369,709	369,709
	512,768	369,709	385,969	385,969	369,709	369,709	369,709
<b>Revenue</b>	<b>512,768</b>	<b>369,709</b>	<b>385,969</b>	<b>385,969</b>	<b>369,709</b>	<b>369,709</b>	<b>369,709</b>
<b>Grand Total Revenues</b>	<b>512,768</b>	<b>369,709</b>	<b>385,969</b>	<b>385,969</b>	<b>369,709</b>	<b>369,709</b>	<b>369,709</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	186,442	169,452	164,630	164,630	166,767	166,767	166,767
702030 Holiday	7,967	0	0	0	0	0	0
702050 Annual Leave	9,281	0	0	0	0	0	0
702080 Sick Leave	4,060	0	0	0	0	0	0
702200 Death Leave	525	0	0	0	0	0	0
712020 Overtime	1,499	0	0	0	0	0	0
	209,775	169,452	164,630	164,630	166,767	166,767	166,767
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	122,136	113,716	113,716	103,515	103,515	103,515
722750 Workers Compensation	1,881	0	0	0	0	0	0
722760 Group Life	421	0	0	0	0	0	0
722770 Retirement	61,312	0	0	0	0	0	0
722780 Hospitalization	63,266	0	0	0	0	0	0
722790 Social Security	14,358	0	0	0	0	0	0
722800 Dental	4,995	0	0	0	0	0	0
722810 Disability	2,752	0	0	0	0	0	0
722820 Unemployment Insurance	335	0	0	0	0	0	0
722850 Optical	410	0	0	0	0	0	0
	149,731	122,136	113,716	113,716	103,515	103,515	103,515
<b>Personnel</b>	<b>359,505</b>	<b>291,588</b>	<b>278,346</b>	<b>278,346</b>	<b>270,282</b>	<b>270,282</b>	<b>270,282</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730044 Adj Prior Years Revenue	17,549	0	0	0	0	0	0
730065 Administrative Overhead	24,749	0	0	0	0	0	0
730926 Indirect Costs	19,505	21,673	20,233	20,233	20,496	20,496	20,496

<b>Fund:</b>	28610 - Health PHEP	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731346 Personal Mileage	3,522	3,635	2,700	2,700	4,756	4,756	4,756
731388 Printing	5,150	2,000	2,000	2,000	2,500	2,500	2,500
731941 Training	1,850	3,000	0	0	3,000	3,000	3,000
732018 Travel and Conference	12,450	16,505	9,963	9,963	14,576	14,576	14,576
732165 Workshops and Meeting	4,081	3,000	1,632	1,632	3,000	3,000	3,000
	88,857	49,813	36,528	36,528	48,328	48,328	48,328
<b><u>Commodities</u></b>							
750077 Disaster Supplies	20,128	7,131	42,173	42,173	18,145	18,145	18,145
750392 Metered Postage	328	0	0	0	0	0	0
750399 Office Supplies	5,081	3,181	4,982	4,982	4,953	4,953	4,953
750448 Postage-Standard Mailing	0	270	270	270	470	470	470
	25,538	10,582	47,425	47,425	23,568	23,568	23,568
<b>Operating Expenses</b>	<b>114,395</b>	<b>60,395</b>	<b>83,953</b>	<b>83,953</b>	<b>71,896</b>	<b>71,896</b>	<b>71,896</b>
<b><u>Internal Support</u></b>							
<b><u>Internal Services</u></b>							
770631 Bldg Space Cost Allocation	14,957	2,630	2,465	2,465	4,907	4,907	4,907
773630 Info Tech Development	13,260	0	0	0	0	0	0
774636 Info Tech Operations	11,812	9,146	15,590	15,590	18,138	18,138	18,138
774637 Info Tech Managed Print Svcs	1,723	1,400	1,400	1,400	1,400	1,400	1,400
774677 Insurance Fund	611	450	515	515	448	448	448
778675 Telephone Communications	4,207	4,100	3,700	3,700	2,638	2,638	2,638
	46,570	17,726	23,670	23,670	27,531	27,531	27,531
<b>Internal Support</b>	<b>46,570</b>	<b>17,726</b>	<b>23,670</b>	<b>23,670</b>	<b>27,531</b>	<b>27,531</b>	<b>27,531</b>
<b>Grand Total Expenditures</b>	<b>520,470</b>	<b>369,709</b>	<b>385,969</b>	<b>385,969</b>	<b>369,709</b>	<b>369,709</b>	<b>369,709</b>

<b>Fund:</b>	28609 - Hlth qPCR Methods-OC Beaches	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Federal Grants</u>								
610313	Federal Operating Grants	0	59,905	59,905	59,905	79,214	71,973	71,973
		0	59,905	59,905	59,905	79,214	71,973	71,973
<b>Revenue</b>		<b>0</b>	<b>59,905</b>	<b>59,905</b>	<b>59,905</b>	<b>79,214</b>	<b>71,973</b>	<b>71,973</b>
<b>Grand Total Revenues</b>		<b>0</b>	<b>59,905</b>	<b>59,905</b>	<b>59,905</b>	<b>79,214</b>	<b>71,973</b>	<b>71,973</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	0	747	747	747	747	747	747
		0	747	747	747	747	747	747
<u>Fringe Benefits</u>								
722740	Fringe Benefits	0	299	299	299	299	299	299
		0	299	299	299	299	299	299
<b>Personnel</b>		<b>0</b>	<b>1,046</b>	<b>1,046</b>	<b>1,046</b>	<b>1,046</b>	<b>1,046</b>	<b>1,046</b>
<u>Operating Expenses</u>								
<u>Contractual Services</u>								
730926	Indirect Costs	0	95	95	95	95	95	95
732018	Travel and Conference	0	3,800	3,800	3,800	3,800	3,800	3,800
		0	3,895	3,895	3,895	3,895	3,895	3,895
<u>Commodities</u>								
750154	Expendable Equipment	0	7,000	7,000	7,000	7,000	7,000	7,000
750280	Laboratory Supplies	0	28,964	28,964	28,964	48,273	41,032	41,032
		0	35,964	35,964	35,964	55,273	48,032	48,032
<u>Capital Outlay</u>								
760157	Equipment	0	19,000	19,000	19,000	19,000	19,000	19,000
		0	19,000	19,000	19,000	19,000	19,000	19,000
<b>Operating Expenses</b>		<b>0</b>	<b>58,859</b>	<b>58,859</b>	<b>58,859</b>	<b>78,168</b>	<b>70,927</b>	<b>70,927</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>59,905</b>	<b>59,905</b>	<b>59,905</b>	<b>79,214</b>	<b>71,973</b>	<b>71,973</b>

<b>Fund:</b>	28611 - REACH	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<b>Revenue</b>								
<b>Federal Grants</b>								
610313	Federal Operating Grants	91,710	0	0	0	0	0	0
		91,710	0	0	0	0	0	0
<b>Revenue</b>		<b>91,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>91,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	27,835	0	0	0	0	0	0
702030	Holiday	1,630	0	0	0	0	0	0
702050	Annual Leave	82	0	0	0	0	0	0
702080	Sick Leave	458	0	0	0	0	0	0
712020	Overtime	275	0	0	0	0	0	0
		30,280	0	0	0	0	0	0
<b>Fringe Benefits</b>								
722750	Workers Compensation	66	0	0	0	0	0	0
722760	Group Life	58	0	0	0	0	0	0
722770	Retirement	9,016	0	0	0	0	0	0
722780	Hospitalization	3,583	0	0	0	0	0	0
722790	Social Security	2,203	0	0	0	0	0	0
722800	Dental	258	0	0	0	0	0	0
722810	Disability	143	0	0	0	0	0	0
722820	Unemployment Insurance	47	0	0	0	0	0	0
722850	Optical	28	0	0	0	0	0	0
		15,402	0	0	0	0	0	0
<b>Personnel</b>		<b>45,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>								
<b>Contractual Services</b>								
730072	Advertising	18,505	0	0	0	0	0	0
730926	Indirect Costs	3,873	0	0	0	0	0	0
730982	Interpreter Fees	254	0	0	0	0	0	0
731346	Personal Mileage	170	0	0	0	0	0	0
731388	Printing	9,076	0	0	0	0	0	0

Fund:	28611 - REACH	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
	31,878	0	0	0	0	0	0
<b>Commodities</b>							
750294 Material and Supplies	6,801	0	0	0	0	0	0
750392 Metered Postage	4,074	0	0	0	0	0	0
	10,874	0	0	0	0	0	0
<b>Operating Expenses</b>	<b>42,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
774636 Info Tech Operations	2,720	0	0	0	0	0	0
774677 Insurance Fund	245	0	0	0	0	0	0
778675 Telephone Communications	311	0	0	0	0	0	0
	3,276	0	0	0	0	0	0
<b>Internal Support</b>	<b>3,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>91,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund:	28616 - RWJ Invest Health	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Investment Income</b>							
655077 Accrued Interest Adjustments	24	0	0	0	0	0	0
	24	0	0	0	0	0	0
<b>Revenue</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenditures</b>							
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730044 Adj Prior Years Revenue	4,571	0	0	0	0	0	0
730072 Advertising	370	0	0	0	0	0	0
731388 Printing	981	0	0	0	0	0	0
731577 Refund Prior Years Revenue	738	0	0	0	0	0	0
732018 Travel and Conference	11,062	0	0	0	0	0	0
	17,723	0	0	0	0	0	0
<b>Commodities</b>							
750245 Incentives	502	0	0	0	0	0	0
750294 Material and Supplies	19,878	0	0	0	0	0	0
	20,380	0	0	0	0	0	0
<b>Operating Expenses</b>	<b>38,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>38,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	28622 - Safer Opioid Prescribing	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Revenues</b>								
<b>Revenue</b>								
<b>Federal Grants</b>								
610313	Federal Operating Grants	0	0	25,008	25,008	0	0	0
		0	0	25,008	25,008	0	0	0
<b>State Grants</b>								
615571	State Operating Grants	0	0	25,008	25,008	0	0	0
		0	0	25,008	25,008	0	0	0
<b>Revenue</b>		<b>0</b>	<b>0</b>	<b>50,016</b>	<b>50,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>0</b>	<b>0</b>	<b>50,016</b>	<b>50,016</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenditures</b>								
<b>Personnel</b>								
<b>Salaries</b>								
702010	Salaries Regular	0	0	17,803	17,803	0	0	0
		0	0	17,803	17,803	0	0	0
<b>Fringe Benefits</b>								
722740	Fringe Benefits	0	0	981	981	0	0	0
		0	0	981	981	0	0	0
<b>Personnel</b>		<b>0</b>	<b>0</b>	<b>18,784</b>	<b>18,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>								
<b>Contractual Services</b>								
730555	Education Programs	0	0	3,600	3,600	0	0	0
730926	Indirect Costs	0	0	2,188	2,188	0	0	0
730982	Interpreter Fees	0	0	2,500	2,500	0	0	0
731346	Personal Mileage	0	0	1,908	1,908	0	0	0
731388	Printing	0	0	10,016	10,016	0	0	0
732018	Travel and Conference	0	0	250	250	0	0	0
		0	0	20,462	20,462	0	0	0
<b>Commodities</b>								
750399	Office Supplies	0	0	2,847	2,847	0	0	0
750448	Postage-Standard Mailing	0	0	2,500	2,500	0	0	0
750567	Training-Educational Supplies	0	0	2,325	2,325	0	0	0
		0	0	7,672	7,672	0	0	0
<b>Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>28,134</b>	<b>28,134</b>	<b>0</b>	<b>0</b>	<b>0</b>



Fund:	28622 - Safer Opioid Prescribing	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Internal Support</b>								
<b>Internal Services</b>								
774636	Info Tech Operations	0	0	3,024	3,024	0	0	0
774677	Insurance Fund	0	0	74	74	0	0	0
		0	0	3,098	3,098	0	0	0
<b>Internal Support</b>		<b>0</b>	<b>0</b>	<b>3,098</b>	<b>3,098</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>50,016</b>	<b>50,016</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	28615 - Suicide Prevention	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	90,260	120,629	129,080	129,080	0	0	0
	90,260	120,629	129,080	129,080	0	0	0
<b>Revenue</b>	<b>90,260</b>	<b>120,629</b>	<b>129,080</b>	<b>129,080</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>90,260</b>	<b>120,629</b>	<b>129,080</b>	<b>129,080</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	29,963	52,620	45,838	45,838	0	0	0
702030 Holiday	1,896	0	0	0	0	0	0
702050 Annual Leave	1,193	0	0	0	0	0	0
702080 Sick Leave	1,520	0	0	0	0	0	0
712020 Overtime	1,000	0	0	0	0	0	0
	35,572	52,620	45,838	45,838	0	0	0
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	28,915	25,614	25,614	0	0	0
722750 Workers Compensation	82	0	0	0	0	0	0
722760 Group Life	79	0	0	0	0	0	0
722770 Retirement	11,244	0	0	0	0	0	0
722780 Hospitalization	4,714	0	0	0	0	0	0
722790 Social Security	2,768	0	0	0	0	0	0
722800 Dental	356	0	0	0	0	0	0
722810 Disability	561	0	0	0	0	0	0
722820 Unemployment Insurance	59	0	0	0	0	0	0
722850 Optical	38	0	0	0	0	0	0
	19,902	28,915	25,614	25,614	0	0	0
<b>Personnel</b>	<b>55,473</b>	<b>81,535</b>	<b>71,452</b>	<b>71,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730072 Advertising	200	2,000	4,864	4,864	0	0	0
730555 Education Programs	947	1,000	1,500	1,500	0	0	0
730926 Indirect Costs	4,550	6,730	5,863	5,863	0	0	0
730982 Interpreter Fees	0	555	1,000	1,000	0	0	0

<b>Fund:</b>	28615 - Suicide Prevention	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731346 Personal Mileage	701	803	0	0	0	0	0
731388 Printing	5,706	6,000	6,542	6,542	0	0	0
731941 Training	8,663	3,143	22,000	22,000	0	0	0
732018 Travel and Conference	1,424	3,197	2,857	2,857	0	0	0
732165 Workshops and Meeting	977	1,000	2,000	2,000	0	0	0
	23,168	24,428	46,626	46,626	0	0	0
<b><u>Commodities</u></b>							
750399 Office Supplies	115	250	500	500	0	0	0
750448 Postage-Standard Mailing	0	250	50	50	0	0	0
750567 Training-Educational Supplies	8,250	10,250	6,400	6,400	0	0	0
	8,365	10,750	6,950	6,950	0	0	0
<b>Operating Expenses</b>	<b>31,533</b>	<b>35,178</b>	<b>53,576</b>	<b>53,576</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Support</b>							
<b><u>Internal Services</u></b>							
774636 Info Tech Operations	2,720	2,800	2,936	2,936	0	0	0
774677 Insurance Fund	197	180	180	180	0	0	0
778675 Telephone Communications	337	936	936	936	0	0	0
	3,254	3,916	4,052	4,052	0	0	0
<b>Internal Support</b>	<b>3,254</b>	<b>3,916</b>	<b>4,052</b>	<b>4,052</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>90,260</b>	<b>120,629</b>	<b>129,080</b>	<b>129,080</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	28556 - Health TB Outreach	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	51,110	48,678	48,678	48,678	30,209	30,209	30,209
	51,110	48,678	48,678	48,678	30,209	30,209	30,209
<b>Other Revenues</b>							
670570 Refund Prior Years Expenditure	559	0	0	0	0	0	0
	559	0	0	0	0	0	0
<b>Revenue</b>	<b>51,669</b>	<b>48,678</b>	<b>48,678</b>	<b>48,678</b>	<b>30,209</b>	<b>30,209</b>	<b>30,209</b>
<b>Grand Total Revenues</b>	<b>51,669</b>	<b>48,678</b>	<b>48,678</b>	<b>48,678</b>	<b>30,209</b>	<b>30,209</b>	<b>30,209</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	12,156	14,637	14,637	14,637	14,638	14,638	14,638
	12,156	14,637	14,637	14,637	14,638	14,638	14,638
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	806	806	806	845	845	845
722750 Workers Compensation	332	0	0	0	0	0	0
722770 Retirement	338	0	0	0	0	0	0
722790 Social Security	174	0	0	0	0	0	0
722820 Unemployment Insurance	19	0	0	0	0	0	0
	862	806	806	806	845	845	845
<b>Personnel</b>	<b>13,018</b>	<b>15,443</b>	<b>15,443</b>	<b>15,443</b>	<b>15,483</b>	<b>15,483</b>	<b>15,483</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730065 Administrative Overhead	4,129	0	0	0	0	0	0
730646 Equipment Maintenance	152	250	250	250	0	0	0
730926 Indirect Costs	1,555	1,872	1,872	1,872	1,799	1,799	1,799
730982 Interpreter Fees	426	817	817	817	0	0	0
731031 Laboratory Fees	16,060	15,304	15,304	15,304	6,748	6,748	6,748
731199 Medical Services Physicians	106	0	0	0	0	0	0
731346 Personal Mileage	5,983	8,720	8,720	8,720	2,088	2,088	2,088
731997 Transportation of Clients	401	500	500	500	100	100	100
732018 Travel and Conference	6,342	2,377	2,377	2,377	2,000	2,000	2,000
	35,155	29,840	29,840	29,840	12,735	12,735	12,735

<b>Fund:</b>	<b>28556 - Health TB Outreach</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Commodities</b>							
750245 Incentives	1,207	1,453	1,453	1,453	1,700	1,700	1,700
750301 Medical Supplies	90	1,000	1,000	1,000	0	0	0
750399 Office Supplies	640	200	200	200	200	200	200
750448 Postage-Standard Mailing	235	250	250	250	50	50	50
	<u>2,172</u>	<u>2,903</u>	<u>2,903</u>	<u>2,903</u>	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>
<b>Operating Expenses</b>	<b>37,327</b>	<b>32,743</b>	<b>32,743</b>	<b>32,743</b>	<b>14,685</b>	<b>14,685</b>	<b>14,685</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
774637 Info Tech Managed Print Svcs	0	420	420	420	0	0	0
774677 Insurance Fund	79	72	72	72	41	41	41
778675 Telephone Communications	685	0	0	0	0	0	0
	<u>765</u>	<u>492</u>	<u>492</u>	<u>492</u>	<u>41</u>	<u>41</u>	<u>41</u>
<b>Internal Support</b>	<b>765</b>	<b>492</b>	<b>492</b>	<b>492</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>Grand Total Expenditures</b>	<b>51,110</b>	<b>48,678</b>	<b>48,678</b>	<b>48,678</b>	<b>30,209</b>	<b>30,209</b>	<b>30,209</b>

<b>Fund:</b>	28315 - Health Tobacco Reduction	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>State Grants</u>								
615571	State Operating Grants	30,000	20,000	25,000	25,000	0	0	0
		30,000	20,000	25,000	25,000	0	0	0
<b>Revenue</b>		<b>30,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>30,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	16,945	14,836	14,836	14,836	0	0	0
		16,945	14,836	14,836	14,836	0	0	0
<b>Fringe Benefits</b>								
722740	Fringe Benefits	0	817	817	817	0	0	0
722750	Workers Compensation	38	0	0	0	0	0	0
722770	Retirement	478	0	0	0	0	0	0
722790	Social Security	246	0	0	0	0	0	0
722820	Unemployment Insurance	27	0	0	0	0	0	0
		789	817	817	817	0	0	0
<b>Personnel</b>		<b>17,734</b>	<b>15,653</b>	<b>15,653</b>	<b>15,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Operating Expenses</u>								
<u>Contractual Services</u>								
730065	Administrative Overhead	2,205	0	0	0	0	0	0
730072	Advertising	120	422	5,419	5,419	0	0	0
730926	Indirect Costs	2,167	1,898	1,823	1,823	0	0	0
731346	Personal Mileage	655	1,161	1,235	1,235	0	0	0
731388	Printing	67	200	200	200	0	0	0
		5,215	3,681	8,677	8,677	0	0	0
<b>Commodities</b>								
750567	Training-Educational Supplies	834	300	300	300	0	0	0
		834	300	300	300	0	0	0
<b>Operating Expenses</b>		<b>6,049</b>	<b>3,981</b>	<b>8,977</b>	<b>8,977</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Internal Support</u>								
<u>Internal Services</u>								
774677	Insurance Fund	49	30	34	34	0	0	0

Fund:	28315 - Health Tobacco Reduction	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
778675 Telephone Communications	427	336	336	336	0	0	0
	476	366	370	370	0	0	0
<b>Internal Support</b>	<b>476</b>	<b>366</b>	<b>370</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>24,259</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	28560 - Health Vaccines for Children	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	110,181	105,231	105,231	105,231	113,362	113,362	113,362
	110,181	105,231	105,231	105,231	113,362	113,362	113,362
<b>Other Revenues</b>							
670570 Refund Prior Years Expenditure	7,181	0	0	0	0	0	0
	7,181	0	0	0	0	0	0
<b>Revenue</b>	<b>117,362</b>	<b>105,231</b>	<b>105,231</b>	<b>105,231</b>	<b>113,362</b>	<b>113,362</b>	<b>113,362</b>
<b>Grand Total Revenues</b>	<b>117,362</b>	<b>105,231</b>	<b>105,231</b>	<b>105,231</b>	<b>113,362</b>	<b>113,362</b>	<b>113,362</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	47,876	54,974	54,974	54,974	56,931	56,931	56,931
702030 Holiday	2,529	0	0	0	0	0	0
702050 Annual Leave	3,869	0	0	0	0	0	0
702080 Sick Leave	1,160	0	0	0	0	0	0
712020 Overtime	1,277	0	0	0	0	0	0
712040 Holiday Overtime	206	0	0	0	0	0	0
	56,917	54,974	54,974	54,974	56,931	56,931	56,931
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	43,070	43,070	43,070	48,426	48,426	48,426
722750 Workers Compensation	127	0	0	0	0	0	0
722760 Group Life	119	0	0	0	0	0	0
722770 Retirement	17,297	0	0	0	0	0	0
722780 Hospitalization	16,146	0	0	0	0	0	0
722790 Social Security	4,232	0	0	0	0	0	0
722800 Dental	1,025	0	0	0	0	0	0
722810 Disability	859	0	0	0	0	0	0
722820 Unemployment Insurance	90	0	0	0	0	0	0
722850 Optical	130	0	0	0	0	0	0
	40,024	43,070	43,070	43,070	48,426	48,426	48,426
<b>Personnel</b>	<b>96,941</b>	<b>98,044</b>	<b>98,044</b>	<b>98,044</b>	<b>105,357</b>	<b>105,357</b>	<b>105,357</b>



<b>Fund:</b>	<b>28560 - Health Vaccines for Children</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730044	Adj Prior Years Revenue	7,181	0	0	0	0	0
730065	Administrative Overhead	4,403	0	0	0	0	0
730926	Indirect Costs	7,280	7,031	7,031	7,031	6,997	6,997
731346	Personal Mileage	157	0	0	0	580	580
731458	Professional Services	1,220	0	0	0	0	0
		<b>20,241</b>	<b>7,031</b>	<b>7,031</b>	<b>7,031</b>	<b>7,577</b>	<b>7,577</b>
<b>Commodities</b>							
750294	Material and Supplies	0	0	0	0	279	279
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279</b>	<b>279</b>
<b>Operating Expenses</b>		<b>20,241</b>	<b>7,031</b>	<b>7,031</b>	<b>7,031</b>	<b>7,856</b>	<b>7,856</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
774677	Insurance Fund	180	156	156	156	149	149
		<b>180</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>149</b>	<b>149</b>
<b>Internal Support</b>		<b>180</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>149</b>	<b>149</b>
<b>Grand Total Expenditures</b>		<b>117,362</b>	<b>105,231</b>	<b>105,231</b>	<b>105,231</b>	<b>113,362</b>	<b>113,362</b>

<b>Fund:</b>	28690 - Health West Nile Virus	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313 Federal Operating Grants	8,000	8,000	10,000	10,000	10,000	10,000	10,000
	8,000	8,000	10,000	10,000	10,000	10,000	10,000
<b>State Grants</b>							
615571 State Operating Grants	0	0	8,125	8,125	0	0	0
	0	0	8,125	8,125	0	0	0
<b>Revenue</b>	<b>8,000</b>	<b>8,000</b>	<b>18,125</b>	<b>18,125</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Grand Total Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>18,125</b>	<b>18,125</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	4,907	3,693	9,077	9,077	4,547	4,547	4,547
	4,907	3,693	9,077	9,077	4,547	4,547	4,547
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	2,184	5,673	5,673	3,223	3,223	3,223
722750 Workers Compensation	132	0	0	0	0	0	0
722760 Group Life	10	0	0	0	0	0	0
722770 Retirement	1,422	0	0	0	0	0	0
722780 Hospitalization	478	0	0	0	0	0	0
722790 Social Security	347	0	0	0	0	0	0
722800 Dental	46	0	0	0	0	0	0
722810 Disability	19	0	0	0	0	0	0
722820 Unemployment Insurance	8	0	0	0	0	0	0
722850 Optical	4	0	0	0	0	0	0
	2,465	2,184	5,673	5,673	3,223	3,223	3,223
<b>Personnel</b>	<b>7,372</b>	<b>5,877</b>	<b>14,750</b>	<b>14,750</b>	<b>7,770</b>	<b>7,770</b>	<b>7,770</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730926 Indirect Costs	628	472	1,115	1,115	559	559	559
731346 Personal Mileage	0	577	614	614	0	0	0
732018 Travel and Conference	0	281	281	281	0	0	0
	628	1,330	2,010	2,010	559	559	559

Fund:	28690 - Health West Nile Virus	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b><u>Commodities</u></b>							
750399 Office Supplies	0	781	1,340	1,340	0	0	0
750539 Testing Materials	0	0	0	0	1,657	1,657	1,657
	0	781	1,340	1,340	1,657	1,657	1,657
<b>Operating Expenses</b>	<b>628</b>	<b>2,111</b>	<b>3,350</b>	<b>3,350</b>	<b>2,216</b>	<b>2,216</b>	<b>2,216</b>
<b><u>Internal Support</u></b>							
<b><u>Internal Services</u></b>							
774677 Insurance Fund	0	12	25	25	14	14	14
	0	12	25	25	14	14	14
<b>Internal Support</b>	<b>0</b>	<b>12</b>	<b>25</b>	<b>25</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Grand Total Expenditures</b>	<b>8,000</b>	<b>8,000</b>	<b>18,125</b>	<b>18,125</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

<b>Fund:</b>	28553 - Health WIC	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Federal Grants</u>								
610313	Federal Operating Grants	2,540,894	2,545,779	2,545,779	2,545,779	2,835,069	2,835,069	2,835,069
		2,540,894	2,545,779	2,545,779	2,545,779	2,835,069	2,835,069	2,835,069
<u>Charges for Services</u>								
631827	Reimb General	700	0	0	0	0	0	0
		700	0	0	0	0	0	0
<u>Other Revenues</u>								
670570	Refund Prior Years Expenditure	108,588	0	0	0	0	0	0
		108,588	0	0	0	0	0	0
<b>Revenue</b>		<b>2,650,182</b>	<b>2,545,779</b>	<b>2,545,779</b>	<b>2,545,779</b>	<b>2,835,069</b>	<b>2,835,069</b>	<b>2,835,069</b>
<b>Grand Total Revenues</b>		<b>2,650,182</b>	<b>2,545,779</b>	<b>2,545,779</b>	<b>2,545,779</b>	<b>2,835,069</b>	<b>2,835,069</b>	<b>2,835,069</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	840,133	1,034,250	1,034,250	1,034,250	1,108,943	1,108,943	1,108,943
702030	Holiday	40,124	0	0	0	0	0	0
702050	Annual Leave	47,335	0	0	0	0	0	0
702080	Sick Leave	17,310	0	0	0	0	0	0
702190	Workers Compensation Pay	102	0	0	0	0	0	0
702200	Death Leave	527	0	0	0	0	0	0
712020	Overtime	9,772	0	0	0	0	0	0
		955,303	1,034,250	1,034,250	1,034,250	1,108,943	1,108,943	1,108,943
<u>Fringe Benefits</u>								
722740	Fringe Benefits	0	638,707	638,707	638,707	701,545	701,545	701,545
722750	Workers Compensation	17,448	0	0	0	0	0	0
722760	Group Life	1,910	0	0	0	0	0	0
722770	Retirement	266,073	0	0	0	0	0	0
722780	Hospitalization	221,839	0	0	0	0	0	0
722790	Social Security	67,271	0	0	0	0	0	0
722800	Dental	17,102	0	0	0	0	0	0
722810	Disability	13,306	0	0	0	0	0	0
722820	Unemployment Insurance	1,528	0	0	0	0	0	0

<b>Fund:</b>	28553 - Health WIC	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722850      Optical	1,699	0	0	0	0	0	0
	608,177	638,707	638,707	638,707	701,545	701,545	701,545
<b>Personnel</b>	<b>1,563,480</b>	<b>1,672,957</b>	<b>1,672,957</b>	<b>1,672,957</b>	<b>1,810,488</b>	<b>1,810,488</b>	<b>1,810,488</b>
<b>Operating Expenses</b>							
<b><u>Contractual Services</u></b>							
730037      Adj Prior Years Exp	1,337	0	0	0	0	0	0
730065      Administrative Overhead	104,933	0	0	0	0	0	0
730072      Advertising	1,840	24,000	24,000	24,000	4,000	4,000	4,000
730373      Contracted Services	497,747	487,397	487,397	487,397	625,097	625,097	625,097
730646      Equipment Maintenance	410	750	750	750	950	950	950
730772      Freight and Express	0	100	100	100	100	100	100
730926      Indirect Costs	122,183	132,281	132,281	132,281	136,289	136,289	136,289
730982      Interpreter Fees	423	1,200	1,200	1,200	600	600	600
731059      Laundry and Cleaning	751	1,000	1,000	1,000	850	850	850
731346      Personal Mileage	3,928	4,492	4,492	4,492	5,626	5,626	5,626
731388      Printing	4,011	6,750	6,750	6,750	8,500	8,500	8,500
731626      Rent	18,080	11,999	11,999	11,999	12,517	12,517	12,517
731941      Training	1,154	4,081	4,081	4,081	4,331	4,331	4,331
732018      Travel and Conference	1,322	1,500	1,500	1,500	1,500	1,500	1,500
	758,120	675,550	675,550	675,550	800,360	800,360	800,360
<b><u>Commodities</u></b>							
750049      Computer Supplies	851	0	0	0	200	200	200
750154      Expendable Equipment	8,347	500	500	500	500	500	500
750294      Material and Supplies	552	553	553	553	750	750	750
750301      Medical Supplies	9,662	11,784	11,784	11,784	12,159	12,159	12,159
750392      Metered Postage	181	1,500	1,500	1,500	1,131	1,131	1,131
750399      Office Supplies	7,225	9,000	9,000	9,000	8,325	8,325	8,325
750567      Training-Educational Supplies	2,932	3,000	3,000	3,000	6,374	6,374	6,374
	29,750	26,337	26,337	26,337	29,439	29,439	29,439
<b>Operating Expenses</b>	<b>787,870</b>	<b>701,887</b>	<b>701,887</b>	<b>701,887</b>	<b>829,799</b>	<b>829,799</b>	<b>829,799</b>
<b><u>Internal Support</u></b>							
<b><u>Internal Services</u></b>							
770631      Bldg Space Cost Allocation	83,354	83,354	83,354	83,354	85,712	85,712	85,712
774636      Info Tech Operations	68,108	67,408	67,408	67,408	85,392	85,392	85,392
774637      Info Tech Managed Print Svcs	4,514	4,400	4,400	4,400	5,750	5,750	5,750
774677      Insurance Fund	4,150	3,780	3,780	3,780	3,880	3,880	3,880

Fund:	28553 - Health WIC	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
778675 Telephone Communications	11,472	11,993	11,993	11,993	14,048	14,048	14,048
	171,597	170,935	170,935	170,935	194,782	194,782	194,782
<b>Internal Support</b>	<b>171,597</b>	<b>170,935</b>	<b>170,935</b>	<b>170,935</b>	<b>194,782</b>	<b>194,782</b>	<b>194,782</b>
<b>Grand Total Expenditures</b>	<b>2,522,947</b>	<b>2,545,779</b>	<b>2,545,779</b>	<b>2,545,779</b>	<b>2,835,069</b>	<b>2,835,069</b>	<b>2,835,069</b>

Fund:	29215 - Animal Control Grants	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

Operating Expenses

Commodities

750014	Animal Supplies	8,649	0	0	0	0	0	0
		8,649	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>8,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Expenditures</b>	<b>8,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	29220 - Clerk Survey Remonumentation	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	133,526	261,530	346,107	346,107	346,107	346,107	346,107
615572 State Capital Grants	0	16,235	0	0	0	0	0
	<u>133,526</u>	<u>277,765</u>	<u>346,107</u>	<u>346,107</u>	<u>346,107</u>	<u>346,107</u>	<u>346,107</u>
<b>Revenue</b>	<b>133,526</b>	<b>277,765</b>	<b>346,107</b>	<b>346,107</b>	<b>346,107</b>	<b>346,107</b>	<b>346,107</b>
<b>Grand Total Revenues</b>	<b>133,526</b>	<b>277,765</b>	<b>346,107</b>	<b>346,107</b>	<b>346,107</b>	<b>346,107</b>	<b>346,107</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	0	8,700	11,607	11,607	11,607	11,607	11,607
702240 Salary Adjustments	1,924	0	0	0	0	0	0
712020 Overtime	5,144	0	0	0	0	0	0
	<u>7,068</u>	<u>8,700</u>	<u>11,607</u>	<u>11,607</u>	<u>11,607</u>	<u>11,607</u>	<u>11,607</u>
<b>Fringe Benefits</b>							
722750 Workers Compensation	12	0	0	0	0	0	0
722760 Group Life	11	0	0	0	0	0	0
722770 Retirement	1,518	0	0	0	0	0	0
722780 Hospitalization	962	0	0	0	0	0	0
722790 Social Security	387	0	0	0	0	0	0
722800 Dental	58	0	0	0	0	0	0
722810 Disability	76	0	0	0	0	0	0
722820 Unemployment Insurance	8	0	0	0	0	0	0
722850 Optical	6	0	0	0	0	0	0
	<u>3,037</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Personnel</b>	<b>10,105</b>	<b>8,700</b>	<b>11,607</b>	<b>11,607</b>	<b>11,607</b>	<b>11,607</b>	<b>11,607</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730373 Contracted Services	36,000	36,000	36,000	36,000	36,000	36,000	36,000
730709 Fees - Per Diems	8,850	10,800	10,800	10,800	10,800	10,800	10,800
731458 Professional Services	240,150	222,265	287,700	287,700	287,700	287,700	287,700
	<u>285,000</u>	<u>269,065</u>	<u>334,500</u>	<u>334,500</u>	<u>334,500</u>	<u>334,500</u>	<u>334,500</u>
<b>Operating Expenses</b>	<b>285,000</b>	<b>269,065</b>	<b>334,500</b>	<b>334,500</b>	<b>334,500</b>	<b>334,500</b>	<b>334,500</b>
<b>Grand Total Expenditures</b>	<b>295,105</b>	<b>277,765</b>	<b>346,107</b>	<b>346,107</b>	<b>346,107</b>	<b>346,107</b>	<b>346,107</b>



Fund:	29327 - Crime Victim Rights Week	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<u>Revenue</u>							
<u>State Grants</u>							
615571 State Operating Grants	400	0	400	400	0	0	0
	400	0	400	400	0	0	0
<b>Revenue</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenditures</b>							
<u>Operating Expenses</u>							
<u>Commodities</u>							
750511 Special Event Supplies	400	0	400	400	0	0	0
	400	0	400	400	0	0	0
<b>Operating Expenses</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	29340 - Domestic Preparedness Equipmen	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Federal Grants</b>							
610313	Federal Operating Grants	874,742	717,765	717,765	717,765	717,765	717,765
610314	Federal Capital Grants	45,046	0	0	0	0	0
		919,787	717,765	717,765	717,765	717,765	717,765
<b>Other Revenues</b>							
670057	Adjustment Prior Years Revenue	67	0	0	0	0	0
670456	Prior Years Adjustments	2,424	0	0	0	0	0
		2,491	0	0	0	0	0
<b>Revenue</b>		<b>922,279</b>	<b>717,765</b>	<b>717,765</b>	<b>717,765</b>	<b>717,765</b>	<b>717,765</b>
<b>Grand Total Revenues</b>		<b>922,279</b>	<b>717,765</b>	<b>717,765</b>	<b>717,765</b>	<b>717,765</b>	<b>717,765</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010	Salaries Regular	144,757	159,389	159,389	159,389	159,389	159,389
702030	Holiday	7,548	0	0	0	0	0
702050	Annual Leave	6,147	0	0	0	0	0
702080	Sick Leave	4,275	0	0	0	0	0
712020	Overtime	3,170	0	0	0	0	0
712040	Holiday Overtime	350	0	0	0	0	0
		166,248	159,389	159,389	159,389	159,389	159,389
<b>Fringe Benefits</b>							
722740	Fringe Benefits	0	95,932	95,932	95,932	95,932	95,932
722750	Workers Compensation	1,885	0	0	0	0	0
722760	Group Life	335	0	0	0	0	0
722770	Retirement	50,914	0	0	0	0	0
722780	Hospitalization	35,152	0	0	0	0	0
722790	Social Security	12,298	0	0	0	0	0
722800	Dental	2,227	0	0	0	0	0
722810	Disability	2,286	0	0	0	0	0
722820	Unemployment Insurance	266	0	0	0	0	0
722850	Optical	282	0	0	0	0	0
		105,646	95,932	95,932	95,932	95,932	95,932
<b>Personnel</b>		<b>271,894</b>	<b>255,321</b>	<b>255,321</b>	<b>255,321</b>	<b>255,321</b>	<b>255,321</b>

<b>Fund:</b>	29340 - Domestic Preparedness Equipmen	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037	Adj Prior Years Exp	2,816	0	0	0	0	0
730044	Adj Prior Years Revenue	67	0	0	0	0	0
730072	Advertising	1,950	0	0	0	0	0
730646	Equipment Maintenance	4,780	0	0	0	0	0
731346	Personal Mileage	947	3,000	3,000	3,000	3,000	3,000
731388	Printing	10,901	0	0	0	0	0
731465	Program	73,490	0	0	0	0	0
731486	Protective Clothing and Equip	11,446	0	0	0	0	0
731941	Training	45,569	0	0	0	0	0
732018	Travel and Conference	23,801	12,000	12,000	12,000	12,000	12,000
732165	Workshops and Meeting	11,265	0	0	0	0	0
		<b>187,033</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Commodities</b>							
750077	Disaster Supplies	69,523	0	0	0	0	0
750154	Expendable Equipment	2,984	0	0	0	0	0
750170	Other Expendable Equipment	98,005	0	0	0	0	0
750399	Office Supplies	173	0	0	0	0	0
750567	Training-Educational Supplies	13,925	100,000	100,000	100,000	100,000	100,000
		<b>184,609</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Capital Outlay</b>							
760126	Capital Outlay Miscellaneous	30,031	342,444	342,444	342,444	342,444	342,444
760160	Furniture and Fixtures	592	0	0	0	0	0
		<b>30,622</b>	<b>342,444</b>	<b>342,444</b>	<b>342,444</b>	<b>342,444</b>	<b>342,444</b>
<b>Operating Expenses</b>		<b>402,265</b>	<b>457,444</b>	<b>457,444</b>	<b>457,444</b>	<b>457,444</b>	<b>457,444</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
774636	Info Tech Operations	1,400	5,000	5,000	5,000	5,000	5,000
		<b>1,400</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Internal Support</b>		<b>1,400</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Grand Total Expenditures</b>		<b>675,559</b>	<b>717,765</b>	<b>717,765</b>	<b>717,765</b>	<b>717,765</b>	<b>717,765</b>

Fund:	29330 - FEMA Grants	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>							
<u>Federal Grants</u>							
610313	Federal Operating Grants	11,175	0	0	0	0	0
		11,175	0	0	0	0	0
<b>Revenue</b>		<b>11,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>11,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<u>Operating Expenses</u>							
<u>Contractual Services</u>							
731458	Professional Services	49,700	0	0	0	0	0
		49,700	0	0	0	0	0
<b>Operating Expenses</b>		<b>49,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>49,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund:	27120 - FOC Access Visitation	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<b>Revenue</b>								
<b>Federal Grants</b>								
610313	Federal Operating Grants	22,500	17,500	18,000	18,000	18,000	18,000	18,000
		22,500	17,500	18,000	18,000	18,000	18,000	18,000
<b>Revenue</b>		<b>22,500</b>	<b>17,500</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Grand Total Revenues</b>		<b>22,500</b>	<b>17,500</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**Expenditures**

<b>Operating Expenses</b>								
<b>Contractual Services</b>								
731458	Professional Services	22,500	17,500	18,000	18,000	18,000	18,000	18,000
		22,500	17,500	18,000	18,000	18,000	18,000	18,000
<b>Operating Expenses</b>		<b>22,500</b>	<b>17,500</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Grand Total Expenditures</b>		<b>22,500</b>	<b>17,500</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

Fund:	29226 - Remote Access Legal DB Subscr	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

Operating Expenses

Contractual Services

731339	Periodicals Books Publ Sub	7,004	0	0	0	0	0
		7,004	0	0	0	0	0
	<b>Operating Expenses</b>	<b>7,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total Expenditures</b>	<b>7,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund:	29252 - Veterans_Service_Fund	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>State Grants</u>								
615571	State Operating Grants	0	0	50,000	50,000	0	0	0
		0	0	50,000	50,000	0	0	0
<u>Charges for Services</u>								
631827	Reimb General	0	0	206,606	206,606	0	0	0
		0	0	206,606	206,606	0	0	0
<b>Revenue</b>		<b>0</b>	<b>0</b>	<b>256,606</b>	<b>256,606</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>0</b>	<b>0</b>	<b>256,606</b>	<b>256,606</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures**

<u>Operating Expenses</u>								
<u>Contractual Services</u>								
730072	Advertising	0	0	237,670	237,670	0	0	0
731388	Printing	0	0	5,000	5,000	0	0	0
		0	0	242,670	242,670	0	0	0
<u>Commodities</u>								
750392	Metered Postage	0	0	11,500	11,500	0	0	0
750399	Office Supplies	0	0	2,436	2,436	0	0	0
		0	0	13,936	13,936	0	0	0
<b>Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>256,606</b>	<b>256,606</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>256,606</b>	<b>256,606</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund:</b>	27130 - Drug Court Circuit Adult SCAO	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	105,845	247,600	307,000	307,000	307,000	307,000	307,000
	105,845	247,600	307,000	307,000	307,000	307,000	307,000
<b>Revenue</b>	<b>105,845</b>	<b>247,600</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	9	0	0	0	0	0	0
	9	0	0	0	0	0	0
<b>Other Financing Sources</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>105,854</b>	<b>247,600</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	78,362	102,000	105,700	105,700	105,700	105,700	105,700
702030 Holiday	3,126	0	0	0	0	0	0
702050 Annual Leave	4,178	0	0	0	0	0	0
702080 Sick Leave	1,255	0	0	0	0	0	0
	86,921	102,000	105,700	105,700	105,700	105,700	105,700
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	72,000	72,000	72,000	72,000	72,000	72,000
722750 Workers Compensation	272	0	0	0	0	0	0
722760 Group Life	146	0	0	0	0	0	0
722770 Retirement	17,137	0	0	0	0	0	0
722780 Hospitalization	17,456	0	0	0	0	0	0
722790 Social Security	5,267	0	0	0	0	0	0
722800 Dental	1,191	0	0	0	0	0	0
722810 Disability	1,006	0	0	0	0	0	0
722820 Unemployment Insurance	138	0	0	0	0	0	0
722850 Optical	99	0	0	0	0	0	0
	42,713	72,000	72,000	72,000	72,000	72,000	72,000
<b>Personnel</b>	<b>129,633</b>	<b>174,000</b>	<b>177,700</b>	<b>177,700</b>	<b>177,700</b>	<b>177,700</b>	<b>177,700</b>



Fund:	27130 - Drug Court Circuit Adult SCAO	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Operating Expenses</b>							
<b><u>Contractual Services</u></b>							
730226	Car Allowance	55	0	0	0	0	0
730450	Defense Atty Fees	6,630	7,200	7,200	7,200	7,200	7,200
731416	Priv Institutions Residential	1,605	14,560	9,485	9,485	9,485	9,485
731458	Professional Services	3,759	36,780	94,100	94,100	94,100	94,100
731997	Transportation of Clients	0	3,930	4,900	4,900	4,900	4,900
732011	Transportation Service	1,155	0	0	0	0	0
732018	Travel and Conference	1,515	1,530	915	915	915	915
732165	Workshops and Meeting	797	600	1,000	1,000	1,000	1,000
		<b>15,515</b>	<b>64,600</b>	<b>117,600</b>	<b>117,600</b>	<b>117,600</b>	<b>117,600</b>
<b><u>Commodities</u></b>							
750245	Incentives	3,471	6,500	7,500	7,500	7,500	7,500
750280	Laboratory Supplies	3,096	2,500	4,200	4,200	4,200	4,200
750539	Testing Materials	2,482	0	0	0	0	0
		<b>9,049</b>	<b>9,000</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>
<b>Operating Expenses</b>		<b>24,564</b>	<b>73,600</b>	<b>129,300</b>	<b>129,300</b>	<b>129,300</b>	<b>129,300</b>
<b>Grand Total Expenditures</b>		<b>154,198</b>	<b>247,600</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>

<b>Fund:</b>	27140 - Drug Court Circuit Juveni SCAO	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	34,463	49,000	49,000	49,000	49,000	49,000	49,000
	34,463	49,000	49,000	49,000	49,000	49,000	49,000
<b>Revenue</b>	<b>34,463</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
<b>Grand Total Revenues</b>	<b>34,463</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	19,537	25,000	27,000	27,000	27,000	27,000	27,000
702030 Holiday	1,158	0	0	0	0	0	0
702050 Annual Leave	1,440	0	0	0	0	0	0
702073 Parental Leave	2,156	0	0	0	0	0	0
702080 Sick Leave	709	0	0	0	0	0	0
	25,000	25,000	27,000	27,000	27,000	27,000	27,000
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	18,000	18,000	18,000	18,000	18,000	18,000
722750 Workers Compensation	129	0	0	0	0	0	0
722760 Group Life	66	0	0	0	0	0	0
722770 Retirement	9,454	0	0	0	0	0	0
722780 Hospitalization	6,217	0	0	0	0	0	0
722790 Social Security	2,238	0	0	0	0	0	0
722800 Dental	486	0	0	0	0	0	0
722810 Disability	385	0	0	0	0	0	0
722820 Unemployment Insurance	48	0	0	0	0	0	0
722850 Optical	49	0	0	0	0	0	0
722900 Fringe Benefit Adjustments	(1,073)	0	0	0	0	0	0
	18,000	18,000	18,000	18,000	18,000	18,000	18,000
<b>Personnel</b>	<b>43,000</b>	<b>43,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730450 Defense Atty Fees	3,143	6,000	4,000	4,000	4,000	4,000	4,000
	3,143	6,000	4,000	4,000	4,000	4,000	4,000

Fund:	27140 - Drug Court Circuit Juveni SCAO	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<u>Commodities</u>							
750245 Incentives	529	0	0	0	0	0	0
	529	0	0	0	0	0	0
<b>Operating Expenses</b>	<b>3,672</b>	<b>6,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Grand Total Expenditures</b>	<b>46,672</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>

<b>Fund:</b>	27151 - Drug Court Dist 52 1 Probation	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	74,264	100,000	100,000	100,000	100,000	100,000	100,000
	74,264	100,000	100,000	100,000	100,000	100,000	100,000
<b>Revenue</b>	<b>74,264</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Grand Total Revenues</b>	<b>74,264</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	39,548	42,385	45,838	45,838	45,838	45,838	45,838
702030 Holiday	1,956	0	0	0	0	0	0
702080 Sick Leave	815	0	0	0	0	0	0
	42,319	42,385	45,838	45,838	45,838	45,838	45,838
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	32,110	32,276	32,276	32,276	32,276	32,276
722750 Workers Compensation	95	0	0	0	0	0	0
722760 Group Life	92	0	0	0	0	0	0
722770 Retirement	13,868	0	0	0	0	0	0
722780 Hospitalization	5,989	0	0	0	0	0	0
722790 Social Security	3,190	0	0	0	0	0	0
722800 Dental	432	0	0	0	0	0	0
722810 Disability	387	0	0	0	0	0	0
722820 Unemployment Insurance	68	0	0	0	0	0	0
722850 Optical	47	0	0	0	0	0	0
	24,167	32,110	32,276	32,276	32,276	32,276	32,276
<b>Personnel</b>	<b>66,487</b>	<b>74,495</b>	<b>78,114</b>	<b>78,114</b>	<b>78,114</b>	<b>78,114</b>	<b>78,114</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730373 Contracted Services	5,967	20,580	18,146	18,146	18,146	18,146	18,146
731818 Special Event Program	262	250	250	250	250	250	250
732018 Travel and Conference	610	610	610	610	610	610	610
	6,840	21,440	19,006	19,006	19,006	19,006	19,006

Fund:	27151 - Drug Court Dist 52 1 Probation	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Commodities</b>							
750245 Incentives	515	2,415	1,830	1,830	1,830	1,830	1,830
750280 Laboratory Supplies	600	1,650	1,050	1,050	1,050	1,050	1,050
	1,115	4,065	2,880	2,880	2,880	2,880	2,880
<b>Operating Expenses</b>	<b>7,955</b>	<b>25,505</b>	<b>21,886</b>	<b>21,886</b>	<b>21,886</b>	<b>21,886</b>	<b>21,886</b>
<b>Grand Total Expenditures</b>	<b>74,442</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

<b>Fund:</b>	27160 - Drug Court District 52 2 SCAO	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<b>Revenue</b>							
<b>State Grants</b>							
615571	State Operating Grants	4,820	11,000	11,000	11,000	11,000	11,000
		4,820	11,000	11,000	11,000	11,000	11,000
<b>Revenue</b>		<b>4,820</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
		0	0	0	0	0	0
<b>Other Financing Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>4,820</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

**Expenditures**

<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730548	Drug Testing	5,628	6,048	6,881	6,881	6,881	6,881
732018	Travel and Conference	915	915	915	915	915	915
		6,543	6,963	7,796	7,796	7,796	7,796
<b>Commodities</b>							
750245	Incentives	2,209	4,037	3,204	3,204	3,204	3,204
		2,209	4,037	3,204	3,204	3,204	3,204
<b>Operating Expenses</b>		<b>8,751</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Grand Total Expenditures</b>		<b>8,751</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

<b>Fund:</b>	27165 - Drug Court 52 3 Dist SCAO	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>State Grants</u>								
615571	State Operating Grants	61,283	95,000	95,000	95,000	95,000	95,000	95,000
		61,283	95,000	95,000	95,000	95,000	95,000	95,000
<b>Revenue</b>		<b>61,283</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
<b>Grand Total Revenues</b>		<b>61,283</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	35,745	47,501	45,838	45,838	45,838	45,838	45,838
702030	Holiday	2,045	0	0	0	0	0	0
702050	Annual Leave	792	0	0	0	0	0	0
		38,582	47,501	45,838	45,838	45,838	45,838	45,838
<b>Fringe Benefits</b>								
722740	Fringe Benefits	0	34,039	24,828	24,828	24,828	24,828	24,828
722750	Workers Compensation	86	0	0	0	0	0	0
722760	Group Life	83	0	0	0	0	0	0
722770	Retirement	11,786	0	0	0	0	0	0
722780	Hospitalization	8,009	0	0	0	0	0	0
722790	Social Security	2,794	0	0	0	0	0	0
722800	Dental	708	0	0	0	0	0	0
722810	Disability	216	0	0	0	0	0	0
722820	Unemployment Insurance	61	0	0	0	0	0	0
722850	Optical	72	0	0	0	0	0	0
		23,816	34,039	24,828	24,828	24,828	24,828	24,828
<b>Personnel</b>		<b>62,398</b>	<b>81,540</b>	<b>70,666</b>	<b>70,666</b>	<b>70,666</b>	<b>70,666</b>	<b>70,666</b>
<b>Operating Expenses</b>								
<u>Contractual Services</u>								
730548	Drug Testing	8,870	9,930	21,069	21,069	21,069	21,069	21,069
731818	Special Event Program	1,802	2,615	2,350	2,350	2,350	2,350	2,350
732018	Travel and Conference	915	915	915	915	915	915	915
		11,587	13,460	24,334	24,334	24,334	24,334	24,334
<b>Operating Expenses</b>		<b>11,587</b>	<b>13,460</b>	<b>24,334</b>	<b>24,334</b>	<b>24,334</b>	<b>24,334</b>	<b>24,334</b>
<b>Grand Total Expenditures</b>		<b>73,986</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>

<b>Fund:</b>	27167 - Drug Court District 52 4 SCAO	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	95,138	103,000	146,000	146,000	146,000	146,000	146,000
	95,138	103,000	146,000	146,000	146,000	146,000	146,000
<b>Revenue</b>	<b>95,138</b>	<b>103,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>
<b>Grand Total Revenues</b>	<b>95,138</b>	<b>103,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>

<b>Expenditures</b>							
<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	46,797	52,349	72,141	72,141	72,141	72,141	72,141
702030 Holiday	2,074	0	0	0	0	0	0
702050 Annual Leave	1,756	0	0	0	0	0	0
702080 Sick Leave	918	0	0	0	0	0	0
	51,545	52,349	72,141	72,141	72,141	72,141	72,141
<b>Fringe Benefits</b>							
722740 Fringe Benefits	0	20,580	34,293	34,293	34,293	34,293	34,293
722750 Workers Compensation	115	0	0	0	0	0	0
722760 Group Life	97	0	0	0	0	0	0
722770 Retirement	14,017	0	0	0	0	0	0
722780 Hospitalization	5,215	0	0	0	0	0	0
722790 Social Security	3,474	0	0	0	0	0	0
722800 Dental	486	0	0	0	0	0	0
722810 Disability	704	0	0	0	0	0	0
722820 Unemployment Insurance	82	0	0	0	0	0	0
722850 Optical	38	0	0	0	0	0	0
	24,229	20,580	34,293	34,293	34,293	34,293	34,293
<b>Personnel</b>	<b>75,774</b>	<b>72,929</b>	<b>106,434</b>	<b>106,434</b>	<b>106,434</b>	<b>106,434</b>	<b>106,434</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730373 Contracted Services	0	0	5,250	5,250	5,250	5,250	5,250
730548 Drug Testing	23,849	26,881	31,126	31,126	31,126	31,126	31,126
732018 Travel and Conference	915	915	915	915	915	915	915
	24,764	27,796	37,291	37,291	37,291	37,291	37,291



Fund:	27167 - Drug Court District 52 4 SCAO	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Commodities</b>							
750245 Incentives	2,001	2,275	2,275	2,275	2,275	2,275	2,275
	2,001	2,275	2,275	2,275	2,275	2,275	2,275
<b>Operating Expenses</b>	<b>26,765</b>	<b>30,071</b>	<b>39,566</b>	<b>39,566</b>	<b>39,566</b>	<b>39,566</b>	<b>39,566</b>
<b>Grand Total Expenditures</b>	<b>102,538</b>	<b>103,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>

Fund:	27175 - Mich Mental Health SCAO	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>State Grants</b>							
615571 State Operating Grants	44,060	75,120	0	0	0	0	0
	44,060	75,120	0	0	0	0	0
Revenue	<b>44,060</b>	<b>75,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grand Total Revenues	<b>44,060</b>	<b>75,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenditures</b>							
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
731416 Priv Institutions Residential	3,338	6,900	0	0	0	0	0
731458 Professional Services	58,000	58,000	0	0	0	0	0
732011 Transportation Service	990	3,290	0	0	0	0	0
732018 Travel and Conference	610	610	0	0	0	0	0
	62,938	68,800	0	0	0	0	0
<b>Commodities</b>							
750245 Incentives	2,200	2,000	0	0	0	0	0
750280 Laboratory Supplies	8,415	4,320	0	0	0	0	0
	10,615	6,320	0	0	0	0	0
Operating Expenses	<b>73,553</b>	<b>75,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grand Total Expenditures	<b>73,553</b>	<b>75,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **PROPRIETARY FUNDS**

<b>Fund:</b>	53500 - CLEMIS	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Charges for Services</u>								
630004	Access Fees Non Oakland	840,932	837,353	837,353	837,353	837,353	837,353	837,353
630005	Access Fees Oakland	321,045	318,509	318,995	318,995	319,157	319,157	319,157
630262	CLEMIS Citation	283,986	235,000	235,000	235,000	240,000	240,000	240,000
630263	CLEMIS Crash	670,468	450,000	450,000	450,000	550,000	550,000	550,000
630267	CLEMIS Parking	9,441	10,412	10,412	10,412	10,412	10,412	10,412
630430	Crime Mapping	15,314	14,952	14,952	14,952	14,952	14,952	14,952
630924	In Car Terminals External	1,641,610	1,658,299	1,658,299	1,658,299	1,658,299	1,658,299	1,658,299
630931	In Car Terminals Internal	254,355	253,808	256,039	256,039	257,090	257,090	257,090
631127	Maintenance Contracts	632,139	630,740	630,740	630,740	630,740	630,740	630,740
631372	OC Depts Operations	411,910	408,886	408,886	408,886	408,886	408,886	408,886
631463	Parts and Accessories	4,010	6,000	6,000	6,000	6,000	6,000	6,000
631610	Productive Labor	0	200	200	200	200	200	200
631687	Rebilled Charges	376,375	400,000	400,000	400,000	400,000	400,000	400,000
631827	Reimb General	267,209	188,697	188,697	188,697	188,697	188,697	188,697
632079	Service Fees	432,230	900,000	900,000	900,000	650,000	650,000	650,000
632205	Subpoena Fees	30	0	0	0	0	0	0
635276	FOIA Fees	15	0	0	0	0	0	0
		6,161,068	6,312,856	6,315,573	6,315,573	6,171,786	6,171,786	6,171,786
<u>Investment Income</u>								
655077	Accrued Interest Adjustments	10,504	0	0	0	0	0	0
655385	Income from Investments	169,455	35,000	35,000	35,000	35,000	35,000	35,000
		179,959	35,000	35,000	35,000	35,000	35,000	35,000
<u>Planned Use of Fund Balance</u>								
665882	Planned Use of Balance	0	2,834,096	3,018,063	3,018,063	2,533,352	2,676,932	2,705,166
		0	2,834,096	3,018,063	3,018,063	2,533,352	2,676,932	2,705,166
<u>Gain or Loss on Exchg of Asset</u>								
675354	Gain on Sale of Equip	1,408	0	0	0	0	0	0
		1,408	0	0	0	0	0	0
<b>Revenue</b>		<b>6,342,435</b>	<b>9,181,952</b>	<b>9,368,636</b>	<b>9,368,636</b>	<b>8,740,138</b>	<b>8,883,718</b>	<b>8,911,952</b>

<b>Fund:</b> 53500 - CLEMIS	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>	

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	1,644,186	1,644,186	1,853,501	1,853,501	1,644,186	1,644,186	1,644,186
	1,644,186	1,644,186	1,853,501	1,853,501	1,644,186	1,644,186	1,644,186
<b>Other Financing Sources</b>	<b>1,644,186</b>	<b>1,644,186</b>	<b>1,853,501</b>	<b>1,853,501</b>	<b>1,644,186</b>	<b>1,644,186</b>	<b>1,644,186</b>
<b>Grand Total Revenues</b>	<b>7,986,621</b>	<b>10,826,138</b>	<b>11,222,137</b>	<b>11,222,137</b>	<b>10,384,324</b>	<b>10,527,904</b>	<b>10,556,138</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	1,535,248	2,156,350	2,156,350	2,156,350	2,474,240	2,498,540	2,523,084
702030 Holiday	72,888	0	0	0	0	0	0
702050 Annual Leave	105,591	0	0	0	0	0	0
702080 Sick Leave	29,920	0	0	0	0	0	0
702100 Retroactive	421	0	0	0	0	0	0
702120 Jury Duty	397	0	0	0	0	0	0
702130 Shift Premium	2	0	0	0	0	0	0
702200 Death Leave	3,799	0	0	0	0	0	0
712020 Overtime	29,348	40,000	40,000	40,000	40,000	40,000	40,000
712040 Holiday Overtime	1,631	0	0	0	0	0	0
712090 On Call	26,004	32,500	32,500	32,500	32,500	32,500	32,500
	1,805,249	2,228,850	2,228,850	2,228,850	2,546,740	2,571,040	2,595,584
<b>Fringe Benefits</b>							
722750 Workers Compensation	4,046	4,831	4,831	4,831	4,951	4,951	4,951
722760 Group Life	3,704	4,680	4,680	4,680	4,797	4,797	4,797
722770 Retirement	494,632	565,620	565,620	565,620	585,724	585,724	585,724
722780 Hospitalization	261,333	388,598	388,598	388,598	376,767	376,767	376,767
722790 Social Security	137,322	164,125	164,125	164,125	168,546	168,546	168,546
722800 Dental	20,244	25,918	25,918	25,918	27,293	27,293	27,293
722810 Disability	24,989	34,021	34,021	34,021	34,874	34,874	34,874
722820 Unemployment Insurance	2,890	3,451	3,451	3,451	3,315	3,315	3,315
722850 Optical	1,881	3,054	3,054	3,054	2,912	2,912	2,912
722900 Fringe Benefit Adjustments	0	14,791	14,791	14,791	155,506	164,206	172,992
	951,042	1,209,089	1,209,089	1,209,089	1,364,685	1,373,385	1,382,171
<b>Personnel</b>	<b>2,756,291</b>	<b>3,437,939</b>	<b>3,437,939</b>	<b>3,437,939</b>	<b>3,911,425</b>	<b>3,944,425</b>	<b>3,977,755</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037 Adj Prior Years Exp	6,391	0	0	0	0	0	0

<b>Fund:</b>	<b>53500 - CLEMIS</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730114	Auction Expense	4	0	0	0	0	0	0
730121	Bank Charges	71,059	150,000	150,000	150,000	150,000	150,000	150,000
730324	Communications	939,219	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
730373	Contracted Services	848	0	0	0	0	0	0
730646	Equipment Maintenance	160,038	300,000	300,000	300,000	300,000	300,000	300,000
730772	Freight and Express	0	250	250	250	250	250	250
730786	Garbage and Rubbish Disposal	305	0	0	0	0	0	0
730926	Indirect Costs	332,741	339,396	339,396	339,396	339,396	339,396	339,396
731136	Logos Trademarks Intellect Prp	325	0	0	0	0	0	0
731213	Membership Dues	2,968	2,000	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	892	2,500	2,500	2,500	2,500	2,500	2,500
731388	Printing	632	1,500	1,500	1,500	1,500	1,500	1,500
731458	Professional Services	1,266,335	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
731542	Rebillable Services	442,504	450,000	450,000	450,000	450,000	450,000	450,000
731773	Software Rental Lease Purchase	8,592	150,000	150,000	150,000	150,000	150,000	150,000
731780	Software Support Maintenance	1,242,951	1,200,000	1,200,000	1,200,000	1,410,000	1,410,000	1,410,000
731941	Training	1,484	1,500	1,500	1,500	1,500	1,500	1,500
732018	Travel and Conference	27,953	10,000	10,000	10,000	30,000	30,000	30,000
732165	Workshops and Meeting	9	1,250	1,250	1,250	1,250	1,250	1,250
		4,505,250	4,708,396	4,708,396	4,708,396	4,938,396	4,938,396	4,938,396
<b><u>Commodities</u></b>								
750119	Dry Goods and Clothing	1,829	1,200	1,200	1,200	1,200	1,200	1,200
750170	Other Expendable Equipment	107,242	22,000	22,000	22,000	22,000	22,000	22,000
750392	Metered Postage	419	287	287	287	287	287	287
750399	Office Supplies	1,775	2,500	2,500	2,500	2,500	2,500	2,500
750413	Parts and Accessories	18,301	25,000	25,000	25,000	25,000	25,000	25,000
750455	Printing Supplies	0	500	500	500	500	500	500
750504	Small Tools	25	0	0	0	0	0	0
		129,591	51,487	51,487	51,487	51,487	51,487	51,487
<b><u>Depreciation</u></b>								
761107	Depreciation Computer Equip	840,445	0	0	0	0	0	0
761114	Depreciation Computer Software	738,182	0	0	0	0	0	0
761121	Depreciation Equipment	0	1,898,428	1,915,871	1,915,871	711,764	851,610	846,447
761128	Depreciation Furniture	(2,394)	0	0	0	0	0	0
		1,576,233	1,898,428	1,915,871	1,915,871	711,764	851,610	846,447
<b>Operating Expenses</b>		<b>6,211,073</b>	<b>6,658,311</b>	<b>6,675,754</b>	<b>6,675,754</b>	<b>5,701,647</b>	<b>5,841,493</b>	<b>5,836,330</b>

Fund:	53500 - CLEMIS	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	47,566	51,504	51,504	51,504	77,433	54,989	55,202
773630	Info Tech Development	497,238	417,934	417,934	417,934	417,934	417,934	417,934
774636	Info Tech Operations	206,350	224,716	224,716	224,716	241,041	234,219	234,073
774637	Info Tech Managed Print Svcs	8	16	16	16	0	0	0
774677	Insurance Fund	3,676	4,387	4,387	4,387	5,848	5,848	5,848
776659	Motor Pool Fuel Charges	1,511	2,328	2,328	2,328	1,700	1,700	1,700
776661	Motor Pool	5,299	8,061	8,061	8,061	4,000	4,000	4,000
778675	Telephone Communications	21,053	20,942	20,942	20,942	23,296	23,296	23,296
		<u>782,701</u>	<u>729,888</u>	<u>729,888</u>	<u>729,888</u>	<u>771,252</u>	<u>741,986</u>	<u>742,053</u>
		<b>782,701</b>	<b>729,888</b>	<b>729,888</b>	<b>729,888</b>	<b>771,252</b>	<b>741,986</b>	<b>742,053</b>
<b>Internal Support</b>								
<b>Transfers/Other Sources (Uses)</b>								
<b>Transfers Out</b>								
788001	Transfers Out	0	0	378,556	378,556	0	0	0
		<u>0</u>	<u>0</u>	<u>378,556</u>	<u>378,556</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<b>0</b>	<b>0</b>	<b>378,556</b>	<b>378,556</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers/Other Sources (Uses)</b>								
<b>Grand Total Expenditures</b>								
		<u><b>9,750,065</b></u>	<u><b>10,826,138</b></u>	<u><b>11,222,137</b></u>	<u><b>11,222,137</b></u>	<u><b>10,384,324</b></u>	<u><b>10,527,904</b></u>	<u><b>10,556,138</b></u>

<b>Fund:</b>	56500 - County Airports	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Federal Grants Non-Operating</u>								
610900	Fed Grant - Interest Recovery	92,361	90,100	90,100	90,100	82,600	77,400	71,300
		92,361	90,100	90,100	90,100	82,600	77,400	71,300
<u>Charges for Services</u>								
630133	Aviation Gas	922,346	1,000,000	1,000,000	956,000	1,000,000	1,000,000	1,000,000
630189	Car Rental Concessions	80,189	75,000	75,000	51,600	82,000	82,000	82,000
630385	Costs	900	1,400	1,400	1,400	0	0	0
631036	Land Lease	1,420,525	1,401,839	1,401,839	1,448,039	1,500,000	1,500,000	1,500,000
631050	Landing Fee Concessions	64,935	110,000	110,000	95,700	75,000	75,000	75,000
631057	Landing Fees	25,125	40,000	40,000	40,000	35,000	35,000	35,000
631064	Late Penalty	7,444	7,100	7,100	7,100	7,100	7,100	7,100
631253	Miscellaneous	1,543	2,000	2,000	2,000	2,000	2,000	2,000
631456	Parking Fees	1,745	2,000	2,000	2,000	2,000	2,000	2,000
631869	Reimb Salaries	980	0	0	0	0	0	0
631897	Reimb US Customs Service	289,816	350,000	350,000	308,000	340,000	340,000	340,000
631925	Rental Facilities	220	500	500	500	500	500	500
632226	T Hangar Rental	1,880,858	1,850,000	1,850,000	1,930,900	1,922,500	1,922,500	1,922,500
632282	Tie Down	6,890	5,000	5,000	5,000	6,000	6,000	6,000
		4,703,516	4,844,839	4,844,839	4,848,239	4,972,100	4,972,100	4,972,100
<u>Contributions</u>								
650301	Donations	400	0	0	0	0	0	0
		400	0	0	0	0	0	0
<u>Investment Income</u>								
655077	Accrued Interest Adjustments	14,040	0	0	0	0	0	0
655385	Income from Investments	237,223	145,000	145,000	331,400	225,000	225,000	225,000
		251,263	145,000	145,000	331,400	225,000	225,000	225,000
<u>Planned Use of Fund Balance</u>								
665882	Planned Use of Balance	0	1,505,615	1,526,297	1,526,297	1,547,871	1,588,893	1,672,007
		0	1,505,615	1,526,297	1,526,297	1,547,871	1,588,893	1,672,007
<u>Gain or Loss on Exchg of Asset</u>								
675354	Gain on Sale of Equip	0	0	0	141,800	0	0	0
675660	Gain on Sale of Vehicles	7,550	0	0	0	0	0	0
		7,550	0	0	141,800	0	0	0
<b>Revenue</b>		<b>5,055,091</b>	<b>6,585,554</b>	<b>6,606,236</b>	<b>6,937,836</b>	<b>6,827,571</b>	<b>6,863,393</b>	<b>6,940,407</b>



<b>Fund:</b> 56500 - County Airports	<b>OAKLAND COUNTY, MICHIGAN</b>
	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Other Financing Sources</b>							
<b>Capital Contributions</b>							
690190 Capital Contr-State Grants	0	0	0	164,000	0	0	0
690191 Capital Contr-Federal Grants	0	0	0	117,000	0	0	0
	0	0	0	281,000	0	0	0
<b>Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>5,055,091</b>	<b>6,585,554</b>	<b>6,606,236</b>	<b>7,218,836</b>	<b>6,827,571</b>	<b>6,863,393</b>	<b>6,940,407</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	986,051	1,204,216	1,233,257	1,233,257	1,325,962	1,397,701	1,453,124
702030 Holiday	42,097	0	0	0	0	0	0
702050 Annual Leave	59,949	0	0	0	0	0	0
702080 Sick Leave	20,541	0	0	0	0	0	0
702100 Retroactive	266	0	0	0	0	0	0
702120 Jury Duty	158	0	0	0	0	0	0
702130 Shift Premium	3,516	3,500	3,500	3,500	3,500	3,500	3,500
702180 Emergency Salaries	0	11,300	11,300	11,300	11,300	11,300	11,300
702200 Death Leave	1,289	0	0	0	0	0	0
712020 Overtime	105,144	55,000	55,000	83,200	55,000	55,000	55,000
712040 Holiday Overtime	25,778	23,900	23,900	23,900	23,900	23,900	23,900
	1,244,789	1,297,916	1,326,957	1,355,157	1,419,662	1,491,401	1,546,824
<b>Fringe Benefits</b>							
722750 Workers Compensation	17,962	15,031	15,374	24,974	15,226	15,226	15,226
722760 Group Life	2,073	2,322	2,386	2,386	2,547	2,547	2,547
722770 Retirement	312,015	297,148	304,359	304,359	348,565	348,565	348,565
722780 Hospitalization	261,058	276,515	289,121	289,121	294,132	294,132	294,132
722790 Social Security	83,940	83,252	85,474	85,474	97,069	97,069	97,069
722800 Dental	18,969	18,971	19,696	19,696	20,614	20,614	20,614
722810 Disability	14,139	16,868	17,370	17,370	18,497	18,497	18,497
722820 Unemployment Insurance	1,991	1,871	1,917	1,917	1,911	1,911	1,911
722850 Optical	1,695	1,929	2,035	2,035	1,964	1,964	1,964
722900 Fringe Benefit Adjustments	0	69,045	69,045	69,045	38,736	52,159	62,668
	713,842	782,952	806,777	816,377	839,261	852,684	863,193
<b>Personnel</b>	<b>1,958,631</b>	<b>2,080,868</b>	<b>2,133,734</b>	<b>2,171,534</b>	<b>2,258,923</b>	<b>2,344,085</b>	<b>2,410,017</b>

<b>Fund:</b>	<b>56500 - County Airports</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Operating Expenses**

**Contractual Services**

730072	Advertising	965	1,000	1,000	1,000	1,200	1,200	1,200
730114	Auction Expense	272	0	0	0	0	0	0
730198	Building Maintenance Charges	62,574	32,200	32,200	61,800	50,000	50,000	50,000
730247	Charge Card Fee	26,379	25,000	25,000	25,000	30,000	30,000	30,000
730324	Communications	0	0	3,030	3,030	4,000	4,000	4,000
730429	Custodial Services	12,950	10,000	10,000	10,000	15,000	15,000	15,000
730562	Electrical Service	186,150	205,000	205,000	205,000	205,000	205,000	205,000
730611	Employees Medical Exams	650	800	800	800	800	800	800
730646	Equipment Maintenance	91,398	150,000	150,000	150,000	150,000	150,000	150,000
730772	Freight and Express	378	300	300	300	300	300	300
730786	Garbage and Rubbish Disposal	6,052	3,500	3,500	3,500	5,000	5,000	5,000
730814	Grounds Maintenance	264,260	280,000	280,000	262,000	280,000	280,000	280,000
730926	Indirect Costs	400,148	410,200	410,200	293,200	411,800	411,800	411,800
731059	Laundry and Cleaning	2,377	2,100	2,100	2,100	2,500	2,500	2,500
731073	Legal Services	0	0	0	0	10,000	0	0
731115	Licenses and Permits	1,991	1,400	1,400	1,400	2,000	2,000	2,000
731171	Management Services	61,620	60,000	15,405	15,405	0	0	0
731213	Membership Dues	1,884	2,200	2,200	2,200	2,200	2,200	2,200
731241	Miscellaneous	139	0	0	0	0	0	0
731334	Paying Agents Fee Contractual	800	800	800	800	800	800	800
731339	Periodicals Books Publ Sub	200	2,500	2,500	2,500	2,500	2,500	2,500
731346	Personal Mileage	173	600	600	600	600	600	600
731458	Professional Services	9,430	60,000	60,000	42,000	40,000	40,000	40,000
731479	Property Taxes	13	0	0	0	0	0	0
731654	Runway and Taxiway Repairs	10,003	40,000	40,000	40,000	40,000	40,000	40,000
731689	Security Expense	4,934	10,000	10,000	10,000	20,000	20,000	20,000
731941	Training	271	15,000	15,000	15,000	5,000	5,000	5,000
732018	Travel and Conference	5,534	6,000	6,000	6,000	6,000	6,000	6,000
732067	US Customs Services	293,124	315,000	315,000	304,000	315,000	315,000	315,000
732102	Water and Sewage Charges	55,269	50,000	50,000	50,000	56,000	56,000	56,000
732151	Window Cleaning Service	4,200	6,300	6,300	6,300	5,000	5,000	5,000
732165	Workshops and Meeting	239	2,000	2,000	2,000	2,000	2,000	2,000
		1,504,376	1,691,900	1,650,335	1,515,935	1,662,700	1,652,700	1,652,700

**Commodities**

750119	Dry Goods and Clothing	5,416	4,000	4,000	4,000	5,000	5,000	5,000
750133	Electrical Supplies	36,746	22,000	22,000	22,000	30,000	30,000	30,000
750140	Employee Footwear	540	400	400	400	700	700	700

<b>Fund:</b> 56500 - County Airports	<b>OAKLAND COUNTY, MICHIGAN</b>
	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750196 Firefighting Supplies	7,414	12,000	12,000	12,000	27,000	12,000	12,000
750210 Gasoline Charges	51,884	50,000	50,000	64,000	65,000	65,000	65,000
750224 Grounds Supplies	11,646	12,000	12,000	37,000	15,000	15,000	15,000
750287 Maintenance Supplies	14,350	35,000	35,000	35,000	35,000	35,000	35,000
750301 Medical Supplies	44	0	0	0	0	0	0
750392 Metered Postage	2,416	2,500	2,500	2,500	2,500	2,500	2,500
750399 Office Supplies	4,030	4,050	4,050	4,050	4,100	4,100	4,100
750448 Postage-Standard Mailing	30	0	0	0	0	0	0
750504 Small Tools	2,663	5,000	5,000	5,000	5,000	5,000	5,000
750511 Special Event Supplies	2,552	1,000	1,000	1,000	4,000	4,000	4,000
	139,732	147,950	147,950	186,950	193,300	178,300	178,300
<b><u>Depreciation</u></b>							
761007 Depreciation Land Improvements	887,365	879,986	879,986	879,986	858,006	799,537	789,763
761049 Depreciation Roads Parking Lot	361,552	361,552	361,552	361,552	361,552	360,477	355,052
761084 Depreciation Buildings	810,872	806,193	806,193	806,193	812,659	810,715	810,316
761121 Depreciation Equipment	89,329	90,496	90,496	90,496	104,246	126,716	146,686
761156 Depreciation Vehicles	45,327	18,591	18,591	18,591	33,152	46,651	52,652
	2,194,445	2,156,818	2,156,818	2,156,818	2,169,615	2,144,096	2,154,469
<b><u>Interest on Debt</u></b>							
765031 Interest Expense	278,069	258,900	258,900	258,900	300,000	300,000	300,000
	278,069	258,900	258,900	258,900	300,000	300,000	300,000
<b>Operating Expenses</b>	<b>4,116,622</b>	<b>4,255,568</b>	<b>4,214,003</b>	<b>4,118,603</b>	<b>4,325,615</b>	<b>4,275,096</b>	<b>4,285,469</b>
<b><u>Internal Support</u></b>							
<b><u>Internal Services</u></b>							
771639 Drain Equipment	14,094	2,000	2,000	2,000	2,000	2,000	2,000
773630 Info Tech Development	5,785	7,000	7,000	7,000	7,000	7,000	7,000
774636 Info Tech Operations	31,111	34,090	41,731	41,731	41,438	41,438	41,438
774637 Info Tech Managed Print Svcs	2,227	2,345	4,085	4,085	3,614	3,614	3,614
774677 Insurance Fund	137,942	159,117	159,117	141,517	143,035	144,214	144,923
775754 Maintenance Department Charges	7,712	2,000	2,000	21,000	2,000	2,000	2,000
776659 Motor Pool Fuel Charges	232	199	199	199	200	200	200
776661 Motor Pool	10,735	8,823	8,823	8,823	10,700	10,700	10,700
777560 Radio Communications	8,928	8,046	8,046	8,046	8,900	8,900	8,900
778675 Telephone Communications	22,361	25,498	25,498	25,498	24,146	24,146	24,146
	241,128	249,118	258,499	259,899	243,033	244,212	244,921
<b>Internal Support</b>	<b>241,128</b>	<b>249,118</b>	<b>258,499</b>	<b>259,899</b>	<b>243,033</b>	<b>244,212</b>	<b>244,921</b>
<b>Grand Total Expenditures</b>	<b>6,316,382</b>	<b>6,585,554</b>	<b>6,606,236</b>	<b>6,550,036</b>	<b>6,827,571</b>	<b>6,863,393</b>	<b>6,940,407</b>

<b>Fund:</b>	51600 - Delinquent Tax Revolving	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<b>Revenue</b>							
<b>Charges for Services</b>							
630294	Collection Fees	2,591,584	2,400,000	2,400,000	2,400,000	2,300,000	2,200,000
630994	Interest and Penalty	106,768	250,000	250,000	250,000	150,000	150,000
631001	Interest on Delinquent Taxes	9,388,028	8,650,000	8,650,000	8,650,000	8,350,000	8,150,000
		12,086,380	11,300,000	11,300,000	11,300,000	10,800,000	10,600,000
<b>Investment Income</b>							
655077	Accrued Interest Adjustments	172,926	0	0	390,000	0	0
655385	Income from Investments	2,396,074	1,800,000	1,800,000	2,660,000	2,000,000	2,000,000
655462	Increase Market Value Invest	(570,951)	0	0	360,000	0	0
655616	Interest Credited	1,064	0	0	0	0	0
		1,999,113	1,800,000	1,800,000	3,410,000	2,000,000	2,000,000
<b>Other Revenues</b>							
670456	Prior Years Adjustments	20,344	0	0	0	0	0
		20,344	0	0	0	0	0
<b>Revenue</b>		<b>14,105,838</b>	<b>13,100,000</b>	<b>13,100,000</b>	<b>14,710,000</b>	<b>12,800,000</b>	<b>12,600,000</b>
<b>Grand Total Revenues</b>		<b>14,105,838</b>	<b>13,100,000</b>	<b>13,100,000</b>	<b>14,710,000</b>	<b>12,800,000</b>	<b>12,600,000</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010	Salaries Regular	89,436	129,887	129,887	111,887	132,485	135,096
702030	Holiday	5,460	0	0	0	0	0
702050	Annual Leave	9,195	0	0	0	0	0
702073	Parental Leave	6,351	0	0	0	0	0
702080	Sick Leave	2,382	0	0	0	0	0
		112,824	129,887	129,887	111,887	132,485	133,784
<b>Fringe Benefits</b>							
722750	Workers Compensation	253	291	291	291	291	291
722760	Group Life	248	282	282	282	282	282
722770	Retirement	32,334	35,967	35,967	32,967	35,968	35,968
722780	Hospitalization	36,160	39,070	39,070	36,070	39,070	39,070
722790	Social Security	8,242	9,936	9,936	9,936	9,936	9,936
722800	Dental	2,850	3,080	3,080	3,080	3,080	3,080
722810	Disability	1,796	2,049	2,049	2,049	2,049	2,049

Fund:		51600 - Delinquent Tax Revolving		OAKLAND COUNTY, MICHIGAN					
				FY2020 AND FY2021 AND FY2022 Adopted Budget					
Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
722820	Unemployment Insurance	180	208	208	208	195	195	195	
722850	Optical	209	216	216	216	216	216	216	
722900	Fringe Benefit Adjustments	0	0	0	0	930	1,407	1,877	
		82,271	91,099	91,099	85,099	92,017	92,494	92,964	
<b>Personnel</b>		<b>195,095</b>	<b>220,986</b>	<b>220,986</b>	<b>196,986</b>	<b>224,502</b>	<b>226,278</b>	<b>228,060</b>	
<b>Operating Expenses</b>									
<b>Contractual Services</b>									
730065	Administrative Overhead	31,030	30,000	30,000	30,000	30,000	30,000	30,000	
730926	Indirect Costs	88,436	100,817	100,817	74,817	82,738	88,529	94,726	
731073	Legal Services	17,500	25,000	25,000	17,500	25,000	25,000	25,000	
731334	Paying Agents Fee Contractual	458	1,000	1,000	1,000	1,000	1,000	1,000	
731388	Printing	2,750	900	900	900	900	900	900	
731451	Prof Svc-Financial Consultant	20,000	25,000	25,000	20,000	25,000	25,000	25,000	
731458	Professional Services	84,450	90,234	90,234	90,234	100,000	100,000	100,000	
796500	Budgeted Equity Adjustments	0	1,004,045	1,004,045	1,004,045	879,785	713,318	632,739	
		244,624	1,276,996	1,276,996	1,238,496	1,144,423	983,747	909,365	
<b>Interest on Debt</b>									
765031	Interest Expense	533,403	864,458	864,458	664,458	793,750	943,750	1,000,000	
		533,403	864,458	864,458	664,458	793,750	943,750	1,000,000	
<b>Operating Expenses</b>		<b>778,027</b>	<b>2,141,454</b>	<b>2,141,454</b>	<b>1,902,954</b>	<b>1,938,173</b>	<b>1,927,497</b>	<b>1,909,365</b>	
<b>Internal Support</b>									
<b>Internal Services</b>									
773630	Info Tech Development	0	400,000	400,000	0	400,000	400,000	400,000	
774677	Insurance Fund	1,806	2,010	2,010	2,010	2,225	2,225	2,225	
		1,806	402,010	402,010	2,010	402,225	402,225	402,225	
<b>Internal Support</b>		<b>1,806</b>	<b>402,010</b>	<b>402,010</b>	<b>2,010</b>	<b>402,225</b>	<b>402,225</b>	<b>402,225</b>	
<b>Transfers/Other Sources (Uses)</b>									
<b>Transfers Out</b>									
788001	Transfers Out	13,662,517	10,335,550	10,335,550	10,335,550	10,235,100	10,044,000	9,960,350	
		13,662,517	10,335,550	10,335,550	10,335,550	10,235,100	10,044,000	9,960,350	
<b>Transfers/Other Sources (Uses)</b>		<b>13,662,517</b>	<b>10,335,550</b>	<b>10,335,550</b>	<b>10,335,550</b>	<b>10,235,100</b>	<b>10,044,000</b>	<b>9,960,350</b>	
<b>Grand Total Expenditures</b>		<b>14,637,444</b>	<b>13,100,000</b>	<b>13,100,000</b>	<b>12,437,500</b>	<b>12,800,000</b>	<b>12,600,000</b>	<b>12,500,000</b>	

<b>Fund:</b>	51800 - Delinqt Personal Prop Tax Adm	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
630014 Administration Fees	616,671	400,000	400,000	470,000	506,136	506,136	506,136
631869 Reimb Salaries	0	2,300	2,300	2,300	0	0	0
	616,671	402,300	402,300	472,300	506,136	506,136	506,136
<b>Investment Income</b>							
655077 Accrued Interest Adjustments	504	0	0	1,500	0	0	0
655385 Income from Investments	6,674	500	500	8,500	5,000	5,000	5,000
	7,178	500	500	10,000	5,000	5,000	5,000
<b>Planned Use of Fund Balance</b>							
665882 Planned Use of Balance	0	78,004	78,004	78,004	0	0	0
	0	78,004	78,004	78,004	0	0	0
<b>Revenue</b>	<b>623,849</b>	<b>480,804</b>	<b>480,804</b>	<b>560,304</b>	<b>511,136</b>	<b>511,136</b>	<b>511,136</b>
<b>Grand Total Revenues</b>	<b>623,849</b>	<b>480,804</b>	<b>480,804</b>	<b>560,304</b>	<b>511,136</b>	<b>511,136</b>	<b>511,136</b>

<b>Expenditures</b>
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<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	137,442	215,416	215,416	174,916	230,377	232,636	234,917
702030 Holiday	5,599	0	0	0	0	0	0
702050 Annual Leave	9,901	0	0	0	0	0	0
702080 Sick Leave	2,348	0	0	0	0	0	0
	155,290	215,416	215,416	174,916	230,377	232,636	234,917
<b>Fringe Benefits</b>							
722750 Workers Compensation	348	484	484	484	507	507	507
722760 Group Life	207	466	466	466	489	489	489
722770 Retirement	33,447	57,708	57,708	47,708	62,814	62,814	62,814
722780 Hospitalization	15,086	44,926	44,926	34,926	35,565	35,565	35,565
722790 Social Security	9,244	16,480	16,480	16,480	17,278	17,278	17,278
722800 Dental	905	2,621	2,621	2,621	2,232	2,232	2,232
722810 Disability	1,909	3,398	3,398	3,398	3,563	3,563	3,563
722820 Unemployment Insurance	248	344	344	344	339	339	339
722850 Optical	124	375	375	375	300	300	300

<b>Fund:</b>	51800 - Delinqt Personal Prop Tax Adm	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722900 Fringe Benefit Adjustments	0	0	0	0	1,618	2,427	2,435
	61,518	126,802	126,802	106,802	124,705	125,514	125,522
<b>Personnel</b>	<b>216,807</b>	<b>342,218</b>	<b>342,218</b>	<b>281,718</b>	<b>355,082</b>	<b>358,150</b>	<b>360,439</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730114 Auction Expense	0	250	250	250	250	250	250
730926 Indirect Costs	104,001	75,023	75,023	50,023	75,023	75,023	75,023
731115 Licenses and Permits	0	200	200	200	200	200	200
731213 Membership Dues	0	100	100	100	100	100	100
731458 Professional Services	45,315	30,000	30,000	36,000	48,277	44,835	42,519
731773 Software Rental Lease Purchase	0	100	100	100	100	100	100
732018 Travel and Conference	0	100	100	100	100	100	100
	149,316	105,773	105,773	86,773	124,050	120,608	118,292
<b>Commodities</b>							
750168 FA Proprietary Equipment Exp	0	500	500	500	500	500	500
750392 Metered Postage	3,975	5,000	5,000	0	5,000	5,000	5,000
750399 Office Supplies	286	1,000	1,000	1,000	1,000	1,000	1,000
750448 Postage-Standard Mailing	0	500	500	500	500	500	500
	4,261	7,000	7,000	2,000	7,000	7,000	7,000
<b>Operating Expenses</b>	<b>153,577</b>	<b>112,773</b>	<b>112,773</b>	<b>88,773</b>	<b>131,050</b>	<b>127,608</b>	<b>125,292</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	6,603	6,393	6,393	6,393	6,451	6,825	6,852
774677 Insurance Fund	3,673	3,359	3,359	3,359	3,804	3,804	3,804
776659 Motor Pool Fuel Charges	3,404	3,639	3,639	3,639	3,100	3,100	3,100
776661 Motor Pool	8,302	8,599	8,599	6,599	7,700	7,700	7,700
778675 Telephone Communications	3,685	3,823	3,823	3,823	3,949	3,949	3,949
	25,665	25,813	25,813	23,813	25,004	25,378	25,405
<b>Internal Support</b>	<b>25,665</b>	<b>25,813</b>	<b>25,813</b>	<b>23,813</b>	<b>25,004</b>	<b>25,378</b>	<b>25,405</b>
<b>Grand Total Expenditures</b>	<b>396,050</b>	<b>480,804</b>	<b>480,804</b>	<b>394,304</b>	<b>511,136</b>	<b>511,136</b>	<b>511,136</b>

<b>Fund:</b>	53100 - Fire Records Management	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Charges for Services</u>								
631442	Outside Agencies	157,092	169,233	169,233	160,247	169,233	169,233	169,233
631460	Participation Fees	90,817	68,390	68,390	115,435	68,390	68,390	68,390
631687	Rebilled Charges	18,134	14,899	14,899	14,899	14,899	14,899	14,899
		266,043	252,522	252,522	290,581	252,522	252,522	252,522
<u>Investment Income</u>								
655077	Accrued Interest Adjustments	423	0	0	0	0	0	0
655385	Income from Investments	8,386	3,000	3,000	11,015	3,000	3,000	3,000
		8,809	3,000	3,000	11,015	3,000	3,000	3,000
<u>Planned Use of Fund Balance</u>								
665882	Planned Use of Balance	0	254,680	254,680	0	259,801	263,453	267,143
		0	254,680	254,680	0	259,801	263,453	267,143
		<b>274,852</b>	<b>510,202</b>	<b>510,202</b>	<b>301,596</b>	<b>515,323</b>	<b>518,975</b>	<b>522,665</b>
<u>Revenue</u>								
<u>Other Financing Sources</u>								
<u>Transfers In</u>								
695500	Transfers In	721,275	507,699	507,699	480,741	507,699	507,699	507,699
		721,275	507,699	507,699	480,741	507,699	507,699	507,699
		<b>721,275</b>	<b>507,699</b>	<b>507,699</b>	<b>480,741</b>	<b>507,699</b>	<b>507,699</b>	<b>507,699</b>
<b>Other Financing Sources</b>		<b>721,275</b>	<b>507,699</b>	<b>507,699</b>	<b>480,741</b>	<b>507,699</b>	<b>507,699</b>	<b>507,699</b>
<b>Grand Total Revenues</b>		<b>996,127</b>	<b>1,017,901</b>	<b>1,017,901</b>	<b>782,337</b>	<b>1,023,022</b>	<b>1,026,674</b>	<b>1,030,364</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	93,654	268,950	268,950	275,507	274,330	277,020	279,736
702030	Holiday	7,177	0	0	0	0	0	0
702050	Annual Leave	6,357	0	0	0	0	0	0
702080	Sick Leave	1,236	0	0	0	0	0	0
712020	Overtime	1,339	7,000	7,000	2,302	7,000	7,000	7,000
712090	On Call	1,460	20,000	20,000	5,787	20,000	20,000	20,000
		111,223	295,950	295,950	283,596	301,330	304,020	306,736
<u>Fringe Benefits</u>								
722750	Workers Compensation	249	591	591	591	602	602	602
722760	Group Life	234	592	592	592	583	583	583
722770	Retirement	31,689	72,315	72,315	72,315	72,818	72,818	72,818



<b>Fund:</b>	<b>53100 - Fire Records Management</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722780	Hospitalization	19,491	49,368	49,368	49,368	49,372	49,372	49,372
722790	Social Security	8,368	20,575	20,575	20,575	20,575	20,575	20,575
722800	Dental	1,722	3,954	3,954	3,954	3,946	3,946	3,946
722810	Disability	1,699	4,249	4,249	4,249	4,244	4,244	4,244
722820	Unemployment Insurance	178	430	430	430	404	404	404
722850	Optical	120	337	337	337	341	341	341
722900	Fringe Benefit Adjustments	0	8,775	8,775	5,502	10,728	11,690	12,663
		63,750	161,186	161,186	157,913	163,613	164,575	165,548
<b>Personnel</b>		<b>174,973</b>	<b>457,136</b>	<b>457,136</b>	<b>441,509</b>	<b>464,943</b>	<b>468,595</b>	<b>472,284</b>
<b>Operating Expenses</b>								
<b>Contractual Services</b>								
730037	Adj Prior Years Exp	4,541	0	0	0	0	0	0
730324	Communications	2,121	29,000	29,000	2,000	29,001	29,001	29,001
730646	Equipment Maintenance	0	1,000	1,000	0	1,000	1,000	1,000
730926	Indirect Costs	89,264	85,464	85,464	90,789	85,464	85,464	85,464
731346	Personal Mileage	0	1,000	1,000	0	1,000	1,000	1,000
731458	Professional Services	25,323	40,000	40,000	53,641	40,000	40,000	40,000
731773	Software Rental Lease Purchase	1,619	0	0	1,302	0	0	0
731780	Software Support Maintenance	74,753	45,000	45,000	73,026	45,000	45,000	45,000
732018	Travel and Conference	0	4,000	4,000	1,000	4,000	4,000	4,000
		197,620	205,464	205,464	221,758	205,465	205,465	205,465
<b>Commodities</b>								
750154	Expendable Equipment	0	7,000	7,000	0	7,000	7,000	7,000
		0	7,000	7,000	0	7,000	7,000	7,000
<b>Depreciation</b>								
761107	Depreciation Computer Equip	0	239,973	239,973	0	239,974	239,974	239,975
		0	239,973	239,973	0	239,974	239,974	239,975
<b>Operating Expenses</b>		<b>197,620</b>	<b>452,437</b>	<b>452,437</b>	<b>221,758</b>	<b>452,439</b>	<b>452,439</b>	<b>452,440</b>
<b>Internal Support</b>								
<b>Internal Services</b>								
773630	Info Tech Development	132,581	48,315	48,315	561,541	48,315	48,315	48,315
774636	Info Tech Operations	52,760	58,839	58,839	52,760	56,834	56,834	56,834
774677	Insurance Fund	612	511	511	511	283	283	283
778675	Telephone Communications	593	663	663	264	208	208	208
		186,546	108,328	108,328	615,076	105,640	105,640	105,640
<b>Internal Support</b>		<b>186,546</b>	<b>108,328</b>	<b>108,328</b>	<b>615,076</b>	<b>105,640</b>	<b>105,640</b>	<b>105,640</b>
<b>Grand Total Expenditures</b>		<b>559,139</b>	<b>1,017,901</b>	<b>1,017,901</b>	<b>1,278,343</b>	<b>1,023,022</b>	<b>1,026,674</b>	<b>1,030,364</b>

<b>Fund:</b>	50800 - Parks and Recreation	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>							
<u>Property taxes</u>							
601208	Delinquent Tax Prior Years	24,797	25,000	25,000	25,000	25,000	25,000
601637	Property Tax Levy	12,682,614	12,875,000	13,100,000	13,100,000	13,685,777	14,288,500
		12,707,412	12,900,000	13,125,000	13,125,000	13,710,777	13,965,000
<u>Other Intergovern. Revenues</u>							
620573	Local Comm Stabilization Share	323,212	130,000	141,915	141,915	130,000	130,000
		323,212	130,000	141,915	141,915	130,000	130,000
<u>Charges for Services</u>							
630084	Antenna Site Management	62,769	61,766	61,766	61,766	64,566	64,566
630301	Commission Contracts	44,690	21,500	21,500	21,500	40,750	40,750
630308	Commission Food Services	76,418	197,115	197,115	197,115	195,495	195,495
630335	Compensation	0	0	15,000	15,000	0	0
630469	Deck Tennis	3,525	5,000	5,000	5,000	4,000	4,000
630644	Entrance Fees Gen Admission	1,939,915	2,080,000	2,080,000	2,080,000	1,700,000	1,700,000
630651	Entrance Fees Swimming Class	15,092	4,000	4,000	4,000	13,000	13,000
630686	Fee Income	210	0	0	0	0	0
630693	Fees Camping	1,554,893	1,429,000	1,504,000	1,504,000	1,481,000	1,481,000
630700	Fees Day Use	714,813	774,500	774,500	774,500	1,149,500	1,149,500
630707	Fees Driving Range	84,092	80,000	80,000	80,000	83,000	83,000
630847	Greens Fees	2,329,441	2,546,000	2,546,000	2,546,000	2,496,000	2,496,000
631001	Interest on Delinquent Taxes	(394)	(2,000)	(2,000)	(2,000)	(1,000)	(1,000)
631127	Maintenance Contracts	14,994	7,000	36,250	36,250	7,000	7,000
631253	Miscellaneous	5,260	2,735	2,735	2,735	3,665	3,665
631330	NSF Check Fees	100	25	25	25	25	25
631743	Refunds Miscellaneous	12,229	0	0	0	1,200	1,200
631771	Reimb 3rd Party	20,605	100	100	100	600	600
631799	Reimb Contracts	315,539	160,700	160,700	160,700	190,100	190,100
631911	Rent House	93,082	96,327	96,327	96,327	92,423	92,423
631918	Rental Equipment	89,533	102,300	102,300	102,300	100,300	100,300
631925	Rental Facilities	499,218	484,000	484,000	484,000	555,000	555,000
631932	Rental Golf Carts	1,064,631	1,152,000	1,152,000	1,152,000	1,152,000	1,152,000
631946	Rental Units or Events	197,289	214,500	214,500	214,500	205,500	205,500
632023	Sales	0	0	0	0	2,625	2,625
632037	Sales Retail	986,361	1,101,500	1,101,500	1,101,500	1,126,500	1,126,500
632128	Special and Sanctioned Races	5,023	15,000	15,000	15,000	12,000	12,000

<b>Fund:</b>	50800 - Parks and Recreation	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
632135	Special Contracts	144,344	230,800	230,800	230,800	225,500	225,500	225,500
632261	Temporary Licenses	14,050	0	0	0	6,000	6,000	6,000
632443	Water Feature Ride	14,179	44,000	44,000	44,000	38,000	38,000	38,000
632471	Weekly Races	3,265	4,000	4,000	4,000	4,000	4,000	4,000
		10,305,166	10,811,868	10,931,118	10,931,118	10,948,749	10,948,749	10,948,749
<b><u>Contributions</u></b>								
650104	Contributions Operating	616,893	34,300	34,300	34,300	10,800	10,800	10,800
650105	Contributions-State Grants	0	0	0	0	30,000	30,000	30,000
650305	Sponsorships	43,200	17,000	17,000	17,000	40,500	40,500	40,500
		660,093	51,300	51,300	51,300	81,300	81,300	81,300
<b><u>Investment Income</u></b>								
655077	Accrued Interest Adjustments	40,425	30,000	30,000	30,000	35,000	35,000	35,000
655385	Income from Investments	330,355	300,000	410,000	410,000	400,000	400,000	400,000
655462	Increase Market Value Invest	(32,846)	0	0	0	0	0	0
		337,933	330,000	440,000	440,000	435,000	435,000	435,000
<b><u>Planned Use of Fund Balance</u></b>								
665882	Planned Use of Balance	0	1,941,253	2,652,821	2,652,821	2,864,552	3,311,059	2,889,079
		0	1,941,253	2,652,821	2,652,821	2,864,552	3,311,059	2,889,079
<b><u>Other Revenues</u></b>								
670114	Cash Overages	755	0	0	0	0	0	0
670456	Prior Years Adjustments	86,097	0	0	0	0	0	0
670513	Prior Years Revenue	1,066	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	1,316	0	0	0	0	0	0
670627	Sale of Equipment	7,248	0	0	0	0	0	0
670741	Sale of Scrap	1,797	0	0	0	0	0	0
		98,278	0	0	0	0	0	0
<b><u>Gain or Loss on Exchg of Asset</u></b>								
675354	Gain on Sale of Equip	21,025	0	0	0	0	0	0
		21,025	0	0	0	0	0	0
<b>Revenue</b>		<b>24,453,120</b>	<b>26,164,421</b>	<b>27,342,154</b>	<b>27,342,154</b>	<b>28,170,378</b>	<b>28,871,108</b>	<b>28,797,628</b>
<b><u>Other Financing Sources</u></b>								
<b><u>Capital Contributions</u></b>								
690189	Capital Asset Contributions	33,408	0	68,544	68,544	0	0	0
690190	Capital Contr-State Grants	35,062	0	0	0	0	0	0
		68,469	0	68,544	68,544	0	0	0
<b>Other Financing Sources</b>		<b>68,469</b>	<b>0</b>	<b>68,544</b>	<b>68,544</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>24,521,590</b>	<b>26,164,421</b>	<b>27,410,698</b>	<b>27,410,698</b>	<b>28,170,378</b>	<b>28,871,108</b>	<b>28,797,628</b>

<b>Fund:</b>	50800 - Parks and Recreation	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	8,775,091	9,841,684	9,841,684	9,841,684	10,832,566	11,049,736	11,154,736
702030	Holiday	217,388	0	0	0	0	0	0
702050	Annual Leave	288,169	0	0	0	0	0	0
702073	Parental Leave	13,261	0	0	0	0	0	0
702080	Sick Leave	88,524	0	0	0	0	0	0
702100	Retroactive	407	0	0	0	0	0	0
702110	Per Diem	1,685	0	4,750	4,750	9,500	9,500	9,500
702130	Shift Premium	2	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	5,814	0	0	0	0	0	0
702190	Workers Compensation Pay	421	0	0	0	0	0	0
702200	Death Leave	5,623	0	0	0	0	0	0
712020	Overtime	201,596	174,860	174,860	174,860	182,500	182,500	182,500
712040	Holiday Overtime	7,623	0	0	0	0	0	0
712090	On Call	8,336	7,700	7,700	7,700	28,600	28,600	28,600
		9,613,939	10,024,244	10,028,994	10,028,994	11,053,166	11,270,336	11,375,336

<u>Fringe Benefits</u>								
722740	Fringe Benefits	0	3,145,008	3,145,008	3,145,008	3,431,190	3,462,954	3,497,554
722750	Workers Compensation	103,945	0	0	0	0	0	0
722760	Group Life	10,383	0	0	0	0	0	0
722770	Retirement	1,527,902	0	0	0	0	0	0
722780	Hospitalization	1,061,146	0	0	0	0	0	0
722790	Social Security	444,687	0	0	0	0	0	0
722800	Dental	83,249	0	0	0	0	0	0
722810	Disability	75,019	0	0	0	0	0	0
722820	Unemployment Insurance	15,378	0	0	0	0	0	0
722850	Optical	8,106	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	74,681	74,681	74,681
		3,329,816	3,145,008	3,145,008	3,145,008	3,505,871	3,537,635	3,572,235

<b>Personnel</b>		<b>12,943,755</b>	<b>13,169,252</b>	<b>13,174,002</b>	<b>13,174,002</b>	<b>14,559,037</b>	<b>14,807,971</b>	<b>14,947,571</b>
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<u>Operating Expenses</u>								
<u>Contractual Services</u>								
730037	Adj Prior Years Exp	24,168	0	82,338	82,338	0	0	0
730044	Adj Prior Years Revenue	4,050	0	0	0	0	0	0
730072	Advertising	96,810	145,200	130,200	130,200	98,846	137,700	137,700

<b>Fund:</b>	<b>50800 - Parks and Recreation</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730121	Bank Charges	15,202	13,000	13,000	13,000	15,000	15,000	15,000
730198	Building Maintenance Charges	680,188	579,130	582,290	582,290	498,950	618,450	618,450
730240	Cash Shortage	1,872	0	0	0	0	0	0
730247	Charge Card Fee	133,927	127,450	127,450	127,450	145,550	145,550	145,550
730373	Contracted Services	60,433	158,100	211,890	211,890	109,600	175,100	175,100
730429	Custodial Services	23,386	25,600	25,600	25,600	25,050	25,050	25,050
730520	Design Fees	0	10,000	10,000	10,000	0	0	0
730562	Electrical Service	591,680	616,200	616,200	616,200	620,700	629,700	629,700
730611	Employees Medical Exams	792	1,350	1,350	1,350	800	1,000	1,000
730646	Equipment Maintenance	462,799	470,665	470,665	470,665	435,100	471,200	471,200
730653	Equipment Rental	33,242	38,865	46,323	46,323	57,400	57,400	57,400
730709	Fees - Per Diems	1,995	2,500	1,250	1,250	0	0	0
730786	Garbage and Rubbish Disposal	40,807	39,756	39,756	39,756	41,600	41,600	41,600
730789	General Program Administration	0	1,050,000	1,277,645	1,277,645	1,029,900	1,142,450	1,142,450
730814	Grounds Maintenance	2,306,249	1,013,200	1,086,760	1,086,760	1,077,200	1,149,800	1,149,800
730880	Housekeeping Services	0	400	400	400	400	400	400
730926	Indirect Costs	826,224	866,000	866,000	866,000	958,000	1,023,000	1,023,000
731059	Laundry and Cleaning	14,928	17,924	17,924	17,924	17,430	17,730	17,730
731073	Legal Services	6,844	1,500	1,500	1,500	500	500	500
731115	Licenses and Permits	51,314	36,150	38,350	38,350	34,000	34,000	34,000
731136	Logos Trademarks Intellect Prp	5,034	4,400	4,400	4,400	4,450	4,450	4,450
731143	Mail Handling-Postage Svc	0	200	200	200	200	200	200
731213	Membership Dues	17,272	17,520	17,520	17,520	19,860	20,060	20,060
731241	Miscellaneous	25,442	30,250	30,250	30,250	36,850	37,350	37,350
731269	Natural Gas	186,686	216,600	216,600	216,600	222,600	233,600	233,600
731339	Periodicals Books Publ Sub	498	900	900	900	975	975	975
731346	Personal Mileage	11,671	14,200	14,200	14,200	13,550	14,550	14,550
731388	Printing	41,133	56,100	57,300	57,300	60,950	60,950	60,950
731500	Public Information	66,428	39,000	74,000	74,000	121,538	155,550	155,550
731626	Rent	0	0	0	0	54,000	54,000	54,000
731633	Rental Property Maintenance	5,410	15,100	15,100	15,100	14,600	14,600	14,600
731689	Security Expense	932,210	1,049,794	1,169,794	1,169,794	1,160,342	1,166,842	1,166,842
731773	Software Rental Lease Purchase	0	1,080	0	0	0	0	0
731780	Software Support Maintenance	12,245	13,418	12,496	12,496	14,230	14,230	14,230
731836	Sponsorship	9,200	9,000	9,000	9,000	8,700	8,700	8,700
731941	Training	40,797	48,905	50,805	50,805	44,370	48,620	48,620
732018	Travel and Conference	38,535	49,900	49,900	49,900	41,000	59,200	59,200
732020	Travel Employee Taxable Meals	1,510	750	750	750	750	750	750
732039	Twp and City Treas Bonds	2,416	2,400	2,400	2,400	2,400	2,400	2,400
732046	Uncollectable Accts Receivable	14,924	0	0	0	0	0	0

<b>Fund:</b>	<b>50800 - Parks and Recreation</b>	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
732102	Water and Sewage Charges	311,009	270,450	270,450	270,450	301,250	301,250	301,250
732165	Workshops and Meeting	906	2,650	2,650	2,650	2,250	2,350	2,350
		7,100,237	7,055,607	7,645,606	7,645,606	7,290,891	7,886,257	7,886,257
<b><u>Commodities</u></b>								
750063	Custodial Supplies	69,220	75,550	75,550	75,550	79,850	81,850	81,850
750140	Employee Footwear	868	1,545	1,545	1,545	1,470	1,545	1,545
750154	Expendable Equipment	544,161	135,950	135,950	135,950	109,300	157,000	157,000
750287	Maintenance Supplies	4,741	4,000	4,000	4,000	4,000	4,000	4,000
750385	Merchandise	463,300	456,300	456,300	456,300	499,950	508,950	508,950
750392	Metered Postage	8,851	8,500	8,500	8,500	9,000	9,000	9,000
750399	Office Supplies	39,937	43,015	43,015	43,015	42,315	44,815	44,815
750448	Postage-Standard Mailing	560	100	100	100	100	100	100
750476	Recreation Supplies	104,111	139,250	139,250	139,250	121,100	127,400	127,400
750504	Small Tools	129,525	128,955	128,955	128,955	121,291	144,291	144,291
750511	Special Event Supplies	202,848	240,930	240,930	240,930	205,625	233,250	233,250
750581	Uniforms	68,441	67,140	67,140	67,140	70,205	70,205	70,205
		1,636,563	1,301,235	1,301,235	1,301,235	1,264,206	1,382,406	1,382,406
<b><u>Depreciation</u></b>								
761042	Depreciation Park Improvements	2,223,335	1,781,100	1,781,100	1,781,100	1,806,067	1,782,237	1,782,237
761084	Depreciation Buildings	834,643	834,000	834,000	834,000	836,550	836,450	836,450
761121	Depreciation Equipment	429,225	364,490	364,490	364,490	295,010	220,410	220,410
761156	Depreciation Vehicles	54,090	45,000	45,000	45,000	38,400	38,400	38,400
		3,541,292	3,024,590	3,024,590	3,024,590	2,976,027	2,877,497	2,877,497
<b><u>Intergovernmental</u></b>								
762011	Transfer to Municipalities	0	0	521,250	521,250	276,320	213,080	0
		0	0	521,250	521,250	276,320	213,080	0
<b>Operating Expenses</b>		<b>12,278,092</b>	<b>11,381,432</b>	<b>12,492,681</b>	<b>12,492,681</b>	<b>11,807,444</b>	<b>12,359,240</b>	<b>12,146,160</b>
<b><u>Internal Support</u></b>								
<b><u>Internal Services</u></b>								
770631	Bldg Space Cost Allocation	25,591	29,997	25,750	25,750	29,997	29,997	29,997
771639	Drain Equipment	22,231	19,500	19,500	19,500	25,500	25,500	25,500
773630	Info Tech Development	69,289	54,000	54,000	54,000	25,000	25,000	25,000
774636	Info Tech Operations	630,374	572,810	574,812	574,812	642,527	642,527	642,527
774637	Info Tech Managed Print Svcs	26,538	33,150	33,150	33,150	31,450	31,450	31,450
774677	Insurance Fund	218,321	200,150	200,150	200,150	220,200	220,200	220,200
775754	Maintenance Department Charges	81,130	58,650	58,650	58,650	64,100	64,100	64,100
776659	Motor Pool Fuel Charges	85,221	92,920	93,411	93,411	99,220	99,220	99,220
776661	Motor Pool	384,979	425,000	434,517	434,517	437,533	437,533	437,533

<b>Fund:</b>	50800 - Parks and Recreation	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
778675 Telephone Communications	126,458	127,560	127,560	127,560	128,370	128,370	128,370
	1,670,131	1,613,737	1,621,500	1,621,500	1,703,897	1,703,897	1,703,897
<b>Internal Support</b>							
<b>Transfers/Other Sources (Uses)</b>							
<u>Transfers Out</u>							
788001 Transfers Out	61,327	0	122,515	122,515	100,000	0	0
	61,327	0	122,515	122,515	100,000	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>61,327</b>	<b>0</b>	<b>122,515</b>	<b>122,515</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>26,953,305</b>	<b>26,164,421</b>	<b>27,410,698</b>	<b>27,410,698</b>	<b>28,170,378</b>	<b>28,871,108</b>	<b>28,797,628</b>

<b>Fund:</b> 53600 - Radio Communications	<b>OAKLAND COUNTY, MICHIGAN</b>
	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Charges for Services</u>								
630084	Antenna Site Management	302,886	300,000	300,000	300,000	275,000	275,000	275,000
630581	E 911 Surcharge	7,301,843	7,928,000	8,092,600	8,092,600	8,915,600	8,915,600	8,915,600
631071	Leased Equipment	251,594	250,000	250,000	250,000	250,000	250,000	250,000
631442	Outside Agencies	74,545	65,000	65,000	65,000	65,000	65,000	65,000
631463	Parts and Accessories	210,842	220,000	220,492	220,492	221,828	221,828	221,828
631610	Productive Labor	30,415	20,000	20,000	20,000	20,000	20,000	20,000
		8,172,125	8,783,000	8,948,092	8,948,092	9,747,428	9,747,428	9,747,428
<u>Investment Income</u>								
655077	Accrued Interest Adjustments	22,178	0	0	0	0	0	0
655385	Income from Investments	352,436	160,000	160,000	160,000	250,000	300,000	100,000
655462	Increase Market Value Invest	(29,547)	0	0	0	0	0	0
		345,067	160,000	160,000	160,000	250,000	300,000	100,000
<u>Planned Use of Fund Balance</u>								
665882	Planned Use of Balance	0	4,040,852	3,820,079	3,820,079	20,772	20,772	20,772
		0	4,040,852	3,820,079	3,820,079	20,772	20,772	20,772
<u>Other Revenues</u>								
670456	Prior Years Adjustments	393	0	0	0	0	0	0
		393	0	0	0	0	0	0
<b>Revenue</b>		<b>8,517,586</b>	<b>12,983,852</b>	<b>12,928,171</b>	<b>12,928,171</b>	<b>10,018,200</b>	<b>10,068,200</b>	<b>9,868,200</b>
<u>Other Financing Sources</u>								
<u>Transfers In</u>								
695500	Transfers In	95,300	30,706	86,387	86,387	3,500	0	0
		95,300	30,706	86,387	86,387	3,500	0	0
<b>Other Financing Sources</b>		<b>95,300</b>	<b>30,706</b>	<b>86,387</b>	<b>86,387</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>8,612,886</b>	<b>13,014,558</b>	<b>13,014,558</b>	<b>13,014,558</b>	<b>10,021,700</b>	<b>10,068,200</b>	<b>9,868,200</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	549,941	578,795	578,795	578,795	615,329	621,303	627,336
702030	Holiday	23,778	0	0	0	0	0	0
702050	Annual Leave	34,422	0	0	0	0	0	0
702080	Sick Leave	8,502	0	0	0	0	0	0



<b>Fund:</b> 53600 - Radio Communications	<b>OAKLAND COUNTY, MICHIGAN</b>
	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
702180 Emergency Salaries	0	20,495	20,495	20,495	20,495	20,495	20,495
712020 Overtime	55,197	75,000	75,000	75,000	150,000	150,000	150,000
712040 Holiday Overtime	885	0	0	0	0	0	0
712090 On Call	26,884	25,500	25,500	25,500	25,500	25,500	25,500
	699,609	699,790	699,790	699,790	811,324	817,298	823,331
<b>Fringe Benefits</b>							
722750 Workers Compensation	1,564	1,295	1,295	1,295	1,337	1,337	1,337
722760 Group Life	1,135	1,259	1,259	1,259	1,299	1,299	1,299
722770 Retirement	174,629	142,835	142,835	142,835	160,928	160,928	160,928
722780 Hospitalization	118,472	134,948	134,948	134,948	120,282	120,282	120,282
722790 Social Security	48,176	44,277	44,277	44,277	45,697	45,697	45,697
722800 Dental	8,635	8,823	8,823	8,823	8,016	8,016	8,016
722810 Disability	8,736	9,131	9,131	9,131	9,425	9,425	9,425
722820 Unemployment Insurance	1,117	926	926	926	897	897	897
722850 Optical	781	935	935	935	810	810	810
722900 Fringe Benefit Adjustments	0	33,792	33,792	33,792	63,022	65,160	67,320
	363,244	378,221	378,221	378,221	411,713	413,851	416,011
<b>Personnel</b>	<b>1,062,854</b>	<b>1,078,011</b>	<b>1,078,011</b>	<b>1,078,011</b>	<b>1,223,037</b>	<b>1,231,149</b>	<b>1,239,342</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037 Adj Prior Years Exp	22,996	0	0	0	0	0	0
730324 Communications	450,140	1,000,000	1,000,000	1,000,000	1,100,000	1,100,000	1,200,000
730373 Contracted Services	114,384	0	0	0	0	0	0
730562 Electrical Service	71,085	100,000	100,000	100,000	70,000	70,000	70,000
730646 Equipment Maintenance	133,085	325,000	325,000	325,000	275,000	275,000	275,000
730772 Freight and Express	2,330	8,500	8,500	8,500	8,500	8,500	8,500
730926 Indirect Costs	211,085	208,080	208,080	208,080	208,080	208,080	208,080
731059 Laundry and Cleaning	678	700	700	700	700	700	700
731213 Membership Dues	0	1,000	1,000	1,000	1,000	1,000	1,000
731297 Officer Fees	3,524	0	0	0	0	0	0
731346 Personal Mileage	2,184	3,500	3,500	3,500	3,500	3,500	3,500
731388 Printing	311	500	500	500	500	500	500
731458 Professional Services	16,197	650,000	650,000	650,000	200,000	200,000	200,000
731542 Rebillable Services	0	500	500	500	500	500	500
731773 Software Rental Lease Purchase	0	30,000	30,000	30,000	30,000	30,000	30,000
731780 Software Support Maintenance	620	2,731,280	2,731,280	2,731,280	1,000,000	1,000,000	1,000,000
731822 Special Projects	53,140	40,000	40,000	40,000	40,000	40,000	40,000
731927 Tower Charges	443,780	525,615	525,615	525,615	525,615	525,615	525,615
731941 Training	0	75,000	75,000	75,000	75,000	75,000	75,000

<b>Fund:</b> 53600 - Radio Communications	<b>OAKLAND COUNTY, MICHIGAN</b>
	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
732018 Travel and Conference	0	22,500	22,500	22,500	22,500	22,500	22,500
732165 Workshops and Meeting	0	100	100	100	100	100	100
796500 Budgeted Equity Adjustments	0	0	0	0	10,486	1,612,730	1,358,913
	<b>1,525,539</b>	<b>5,722,275</b>	<b>5,722,275</b>	<b>5,722,275</b>	<b>3,571,481</b>	<b>5,173,725</b>	<b>5,019,908</b>
<b>Commodities</b>							
750119 Dry Goods and Clothing	1,643	1,900	1,900	1,900	1,900	1,900	1,900
750170 Other Expendable Equipment	15,006	131,494	131,494	131,494	100,788	100,788	100,788
750392 Metered Postage	1	126	126	126	126	126	126
750399 Office Supplies	1,459	5,000	5,000	5,000	5,000	5,000	5,000
750413 Parts and Accessories	348,132	400,000	400,000	400,000	400,000	400,000	400,000
750497 Shop Supplies	12,137	15,000	15,000	15,000	15,000	15,000	15,000
750504 Small Tools	4,421	5,000	5,000	5,000	5,000	5,000	5,000
	<b>382,798</b>	<b>558,520</b>	<b>558,520</b>	<b>558,520</b>	<b>527,814</b>	<b>527,814</b>	<b>527,814</b>
<b>Depreciation</b>							
761025 Depreciation Tower Rights	858,577	0	0	0	0	0	0
761093 Depreciation Structures	1,294,354	0	0	0	0	0	0
761107 Depreciation Computer Equip	6,000	0	0	0	0	0	0
761121 Depreciation Equipment	1,789,508	3,969,862	3,969,862	3,969,862	3,224,643	1,643,325	1,588,657
	<b>3,948,439</b>	<b>3,969,862</b>	<b>3,969,862</b>	<b>3,969,862</b>	<b>3,224,643</b>	<b>1,643,325</b>	<b>1,588,657</b>
<b>Operating Expenses</b>	<b>5,856,776</b>	<b>10,250,657</b>	<b>10,250,657</b>	<b>10,250,657</b>	<b>7,323,938</b>	<b>7,344,864</b>	<b>7,136,379</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
770631 Bldg Space Cost Allocation	37,151	40,166	40,166	40,166	25,797	42,884	43,051
773535 Info Tech CLEMIS	432,230	900,000	900,000	900,000	698,242	698,242	698,242
773630 Info Tech Development	89,592	75,000	75,000	75,000	75,000	75,000	75,000
774636 Info Tech Operations	232,706	260,936	260,936	260,936	263,115	263,115	263,115
774637 Info Tech Managed Print Svcs	1,448	1,780	1,780	1,780	1,987	1,987	1,987
774677 Insurance Fund	16,058	16,883	16,883	16,883	19,163	19,538	19,663
775754 Maintenance Department Charges	7,409	35,000	35,000	35,000	35,000	35,000	35,000
776659 Motor Pool Fuel Charges	7,323	7,898	7,898	7,898	7,600	7,600	7,600
776661 Motor Pool	33,398	34,727	34,727	34,727	29,900	29,900	29,900
778675 Telephone Communications	28,614	27,500	27,500	27,500	32,921	32,921	32,921
	<b>885,929</b>	<b>1,399,890</b>	<b>1,399,890</b>	<b>1,399,890</b>	<b>1,188,725</b>	<b>1,206,187</b>	<b>1,206,479</b>
<b>Internal Support</b>	<b>885,929</b>	<b>1,399,890</b>	<b>1,399,890</b>	<b>1,399,890</b>	<b>1,188,725</b>	<b>1,206,187</b>	<b>1,206,479</b>

Fund:	53600 - Radio Communications	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	334,000	286,000	286,000	286,000	286,000	286,000	286,000
	334,000	286,000	286,000	286,000	286,000	286,000	286,000
<b>Transfers/Other Sources (Uses)</b>	<b>334,000</b>	<b>286,000</b>	<b>286,000</b>	<b>286,000</b>	<b>286,000</b>	<b>286,000</b>	<b>286,000</b>
<b>Grand Total Expenditures</b>	<b>8,139,559</b>	<b>13,014,558</b>	<b>13,014,558</b>	<b>13,014,558</b>	<b>10,021,700</b>	<b>10,068,200</b>	<b>9,868,200</b>

<b>Department:</b>	<b>Water Resources Commissioner</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Funds:</b>	<b>Sewage Disposal Systems</b>	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Special Assessments**

605160	Interest From Municipalities	0	0	0	0	88,970	88,970	88,970
		0	0	0	0	88,970	88,970	88,970

**Federal Grants Non-Operating**

610900	Fed Grant - Interest Recovery	78,348	0	0	0	0	0	0
		78,348	0	0	0	0	0	0

**Charges for Services**

630357	Connection Permit Fees	325	500	500	500	500	500	500
630462	Debt Service	849,650	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
630546	Disposal Permits	1,047,501	1,200,000	1,200,000	1,200,000	1,150,000	1,150,000	1,150,000
630686	Fee Income	0	4,000	4,000	4,000	2,000	2,000	2,000
630805	Forfeiture of Deposits	0	1,000	1,000	1,000	1,000	1,000	1,000
630953	Industrial Waste Control Rev	1,103,160	3,400,000	3,400,000	3,400,000	1,650,000	1,650,000	1,650,000
630966	Inspection Fees	55,052	40,300	40,300	40,300	62,200	62,200	62,200
631036	Land Lease	7,401	7,300	7,300	7,300	8,000	8,000	8,000
631253	Miscellaneous	165	550	550	550	550	550	550
631575	Pollution Control Services	25,657,053	27,400,866	27,400,866	27,400,866	26,497,350	26,510,340	26,510,340
631827	Reimb General	1,450	0	0	0	0	0	0
632086	Sewage Disposal Services	113,263,733	114,597,281	114,597,281	114,597,281	118,823,642	118,855,795	118,883,096
		141,985,489	147,651,797	147,651,797	147,651,797	149,195,242	149,240,385	149,267,686

**Contributions**

650105	Contributions-State Grants	1,134,327	0	0	0	0	0	0
		1,134,327	0	0	0	0	0	0

**Investment Income**

655077	Accrued Interest Adjustments	62,837	0	0	0	0	0	0
655154	Accrued Interest on Bonds Sold	6,368	0	0	0	0	0	0
655385	Income from Investments	1,031,544	712,000	712,000	712,000	1,170,000	1,170,000	1,170,000
655462	Increase Market Value Invest	(161,442)	0	0	0	0	0	0
655616	Interest Credited	3,621	0	0	0	0	0	0
		942,927	712,000	712,000	712,000	1,170,000	1,170,000	1,170,000

**Planned Use of Fund Balance**

665882	Planned Use of Balance	0	261,660	261,660	261,660	19,539	0	0
		0	261,660	261,660	261,660	19,539	0	0

**Other Revenues**

670456	Prior Years Adjustments	32,076	0	0	0	0	0	0
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<b>Department:</b>	<b>Water Resources Commissioner</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Funds:</b>	<b>Sewage Disposal Systems</b>	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
670513 Prior Years Revenue	19,703	0	0	0	0	0	0
670570 Refund Prior Years Expenditure	11,608	0	0	0	0	0	0
670741 Sale of Scrap	697	2,300	2,300	2,300	1,800	1,800	1,800
	64,084	2,300	2,300	2,300	1,800	1,800	1,800
<b>Revenue</b>	<b>144,205,175</b>	<b>148,627,757</b>	<b>148,627,757</b>	<b>148,627,757</b>	<b>150,475,551</b>	<b>150,501,155</b>	<b>150,528,456</b>
<b>Other Financing Sources</b>							
<b>Capital Contributions</b>							
690189 Capital Asset Contributions	8,809,512	0	0	0	0	0	0
	8,809,512	0	0	0	0	0	0
<b>Transfers In</b>							
695500 Transfers In	12,574	0	0	0	0	0	0
	12,574	0	0	0	0	0	0
<b>Proceeds from Issuance of Debt</b>							
697219 Premiums on Bonds Sold	57,144	0	0	0	0	0	0
	57,144	0	0	0	0	0	0
<b>Other Financing Sources</b>	<b>8,879,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>153,084,405</b>	<b>148,627,757</b>	<b>148,627,757</b>	<b>148,627,757</b>	<b>150,475,551</b>	<b>150,501,155</b>	<b>150,528,456</b>

**Expenditures**

**Operating Expenses**

**Contractual Services**

730037 Adj Prior Years Exp	11,005	0	0	0	0	0	0
730044 Adj Prior Years Revenue	(6,570)	0	0	0	0	0	0
730058 Administration	1,317,480	1,300,000	1,300,000	1,300,000	1,465,000	1,465,000	1,465,000
730065 Administrative Overhead	3,250,737	3,430,000	3,430,000	3,430,000	3,550,000	3,550,000	3,550,000
730177 Bond Issuing Cost	85,853	0	0	0	0	0	0
730289 Claims Paid	3,618	10,000	10,000	10,000	10,000	10,000	10,000
730373 Contracted Services	3,640,612	3,620,000	3,620,000	3,620,000	3,700,000	3,700,000	3,700,000
730562 Electrical Service	563,349	590,000	590,000	590,000	600,000	600,000	600,000
730639 Engineering Services-Other	0	261,000	261,000	261,000	225,000	225,000	225,000
730653 Equipment Rental	12,600	12,600	12,600	12,600	12,600	12,600	12,600
730660 Equipment Repair	0	6,000	6,000	6,000	1,000	1,000	1,000
730772 Freight and Express	0	130	130	130	30	30	30
730779 Fuel Oil	2,235	0	0	0	1,000	1,000	1,000
730786 Garbage and Rubbish Disposal	3,550	2,000	2,000	2,000	4,500	4,500	4,500
730807 Grant Match Local	233,333	0	0	0	0	0	0
730814 Grounds Maintenance	34,000	36,000	36,000	36,000	36,000	36,000	36,000
730926 Indirect Costs	764,417	780,000	780,000	780,000	859,000	859,000	859,000

<b>Department:</b>	<b>Water Resources Commissioner</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Funds:</b>	<b>Sewage Disposal Systems</b>	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730930 Industrial Waste Control Exp	1,103,160	3,400,000	3,400,000	3,400,000	1,650,000	1,650,000	1,650,000
730940 Insurance	217,500	144,000	144,000	144,000	256,000	256,000	256,000
731038 Land and Easement	250	4,000	4,000	4,000	2,000	2,000	2,000
731059 Laundry and Cleaning	8,006	8,100	8,100	8,100	8,100	8,100	8,100
731073 Legal Services	2,194,316	975,000	975,000	975,000	2,720,000	2,720,000	2,720,000
731115 Licenses and Permits	0	600	600	600	600	600	600
731150 Maintenance Contract	0	4,218,500	4,218,500	4,218,500	500,000	500,000	500,000
731269 Natural Gas	19,297	24,500	24,500	24,500	24,500	24,500	24,500
731334 Paying Agents Fee Contractual	300	300	300	300	300	300	300
731346 Personal Mileage	760	1,350	1,350	1,350	1,100	1,100	1,100
731444 Prof Svc-Consultant	0	9,000	9,000	9,000	5,000	5,000	5,000
731451 Prof Svc-Financial Consultant	0	5,000	5,000	5,000	3,000	3,000	3,000
731458 Professional Services	126,532	100,000	100,000	100,000	125,000	125,000	125,000
731563 Recording Fees	0	200	200	200	200	200	200
731724 Sewage Disposal Services	111,849,705	116,526,602	116,526,602	116,526,602	117,138,600	117,138,747	117,137,947
731780 Software Support Maintenance	0	4,000	4,000	4,000	1,000	1,000	1,000
731787 Soil Test Borings	27,804	0	0	0	30,000	30,000	30,000
731850 State of Michigan Fees	6,000	7,400	7,400	7,400	6,500	6,500	6,500
732018 Travel and Conference	0	2,000	2,000	2,000	0	0	0
732102 Water and Sewage Charges	62,198	147,500	147,500	147,500	100,000	100,000	100,000
732109 Water Purchases	65,923	79,000	79,000	79,000	70,000	70,000	70,000
	125,597,970	135,704,782	135,704,782	135,704,782	133,106,030	133,106,177	133,105,377
<b>Commodities</b>							
750028 Chlorination Supplies	51,020	70,000	70,000	70,000	65,000	65,000	65,000
750140 Employee Footwear	720	600	600	600	600	600	600
750154 Expendable Equipment	2,964	11,000	11,000	11,000	11,000	11,000	11,000
750168 FA Proprietary Equipment Exp	12,574	0	0	0	0	0	0
750280 Laboratory Supplies	4,746	4,000	4,000	4,000	4,000	4,000	4,000
750287 Maintenance Supplies	0	500	500	500	0	0	0
750294 Material and Supplies	148,022	326,000	326,000	326,000	326,000	326,000	326,000
750399 Office Supplies	0	1,500	1,500	1,500	0	0	0
750448 Postage-Standard Mailing	14	0	0	0	0	0	0
750504 Small Tools	10,114	7,300	7,300	7,300	8,100	8,100	8,100
750581 Uniforms	6,539	7,000	7,000	7,000	8,000	8,000	8,000
	236,713	427,900	427,900	427,900	422,700	422,700	422,700
<b>Depreciation</b>							
761007 Depreciation Land Improvements	17,407	17,407	17,407	17,407	17,407	17,407	17,407
761014 Depreciation Drains Intrcpters	1,086,691	2,249,376	2,249,376	2,249,376	2,475,072	2,476,241	2,476,241
761063 Depreciation Storm Sewers	81,244	288,308	288,308	288,308	195,881	195,881	195,881
761077 Depreciation Water and Sewer	80,751	80,751	80,751	80,751	80,751	80,751	80,751

<b>Department:</b>	<b>Water Resources Commissioner</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Funds:</b>	<b>Sewage Disposal Systems</b>	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
761084 Depreciation Buildings	135,776	135,775	135,775	135,775	137,032	137,032	137,032
761093 Depreciation Structures	267,096	1,172,696	1,172,696	1,172,696	1,377,947	1,377,947	1,377,947
761107 Depreciation Computer Equip	1,584	0	0	0	0	0	0
761121 Depreciation Equipment	98,486	345,573	345,573	345,573	388,821	385,339	385,339
	<b>1,769,035</b>	<b>4,289,886</b>	<b>4,289,886</b>	<b>4,289,886</b>	<b>4,672,911</b>	<b>4,670,598</b>	<b>4,670,598</b>
<b><u>Intergovernmental</u></b>							
762011 Transfer to Municipalities	6,686,993	2,618,000	2,618,000	2,618,000	6,643,340	6,643,340	6,643,340
	<b>6,686,993</b>	<b>2,618,000</b>	<b>2,618,000</b>	<b>2,618,000</b>	<b>6,643,340</b>	<b>6,643,340</b>	<b>6,643,340</b>
<b><u>Interest on Debt</u></b>							
765031 Interest Expense	206,278	128,325	128,325	128,325	444,206	444,206	444,206
	<b>206,278</b>	<b>128,325</b>	<b>128,325</b>	<b>128,325</b>	<b>444,206</b>	<b>444,206</b>	<b>444,206</b>
<b>Operating Expenses</b>	<b>134,496,988</b>	<b>143,168,893</b>	<b>143,168,893</b>	<b>143,168,893</b>	<b>145,289,187</b>	<b>145,287,021</b>	<b>145,286,221</b>
<b><u>Internal Support</u></b>							
<b><u>Internal Services</u></b>							
771637 Drain Equip Materials	7,152	10,000	10,000	10,000	10,000	10,000	10,000
771638 Drain Equip Labor	2,661,899	3,626,972	3,626,972	3,626,972	3,342,662	3,370,409	3,398,426
771639 Drain Equipment	1,239,509	1,742,545	1,742,545	1,742,545	1,748,291	1,748,063	1,748,063
773630 Info Tech Development	8,313	2,000	2,000	2,000	2,000	2,000	2,000
774677 Insurance Fund	11,114	11,643	11,643	11,643	11,687	11,938	12,022
776659 Motor Pool Fuel Charges	2,271	2,690	2,690	2,690	2,200	2,200	2,200
776661 Motor Pool	748	109	109	109	1,600	1,600	1,600
778675 Telephone Communications	61,754	62,905	62,905	62,905	67,924	67,924	67,924
	<b>3,992,758</b>	<b>5,458,864</b>	<b>5,458,864</b>	<b>5,458,864</b>	<b>5,186,364</b>	<b>5,214,134</b>	<b>5,242,235</b>
<b>Internal Support</b>	<b>3,992,758</b>	<b>5,458,864</b>	<b>5,458,864</b>	<b>5,458,864</b>	<b>5,186,364</b>	<b>5,214,134</b>	<b>5,242,235</b>
<b>Grand Total Expenditures</b>	<b>138,489,746</b>	<b>148,627,757</b>	<b>148,627,757</b>	<b>148,627,757</b>	<b>150,475,551</b>	<b>150,501,155</b>	<b>150,528,456</b>

<b>Department:</b>	<b>Water Resources Commissioner</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Funds:</b>	<b>Water and Sewer Trust</b>	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

**Revenue**

**Special Assessments**

605263	Payment in Lieu of Assessments	642,075	450,000	450,000	450,000	650,000	650,000	650,000
		642,075	450,000	450,000	450,000	650,000	650,000	650,000

**Charges for Services**

630014	Administration Fees	0	7,000	7,000	7,000	3,000	3,000	3,000
630182	Capital Charge	13,850	15,000	15,000	15,000	15,000	15,000	15,000
630357	Connection Permit Fees	1,078,641	1,700,000	1,700,000	1,700,000	1,400,000	1,400,000	1,400,000
630462	Debt Service	4,885,242	6,900,000	6,900,000	6,900,000	4,700,000	4,700,000	4,700,000
630532	Direct Connection Charge	33	34	34	34	34	34	34
630658	Equipment Rental	177,063	0	0	0	0	0	0
630730	Fire Line Charge	337,425	450,000	450,000	450,000	400,000	400,000	400,000
630900	Hydrant Charge	3,837	14,000	14,000	14,000	14,000	14,000	14,000
630952	Industrial Waste Control IPP	105,347	110,000	110,000	110,000	112,000	112,000	112,000
630953	Industrial Waste Control Rev	554,032	650,000	650,000	650,000	580,000	580,000	580,000
630966	Inspection Fees	441,257	300,000	300,000	300,000	360,000	360,000	360,000
631036	Land Lease	19,044	18,000	18,000	18,000	20,000	20,000	20,000
631127	Maintenance Contracts	46,761	49,000	49,000	49,000	49,000	49,000	49,000
631225	Meter Maintenance	494,234	518,000	518,000	518,000	518,000	518,000	518,000
631253	Miscellaneous	110,118	200,000	200,000	200,000	150,000	150,000	150,000
631484	Penalties Sewage Disposal	440,017	550,000	550,000	550,000	500,000	500,000	500,000
631491	Penalties Water	1,655,563	1,500,000	1,500,000	1,500,000	1,735,000	1,735,000	1,735,000
631547	Plan Review Fees	30,475	50,000	50,000	50,000	45,000	45,000	45,000
631680	Rebillable Services Water	25,780	27,000	27,000	27,000	27,000	27,000	27,000
631687	Rebilled Charges	250	1,000	1,000	1,000	1,000	1,000	1,000
631827	Reimb General	3,260,435	1,900,000	1,900,000	1,900,000	2,500,000	2,500,000	2,500,000
632030	Sales Adjustments	(420,090)	(570,000)	(570,000)	(570,000)	(530,000)	(530,000)	(530,000)
632086	Sewage Disposal Services	37,252,721	38,275,389	38,275,389	38,275,389	38,972,714	39,108,102	39,281,949
632088	Fixed Charge	11,589,310	9,300,000	9,300,000	9,300,000	14,000,000	14,000,000	14,000,000
632401	Vehicle Rental	136,012	120,000	120,000	120,000	130,000	130,000	130,000
632450	Water Sales General	35,007,756	34,863,587	34,863,587	34,863,587	36,254,565	36,426,315	36,427,510
632457	Water Sales Special	34,972	80,000	80,000	80,000	45,000	45,000	45,000
		97,280,087	97,028,010	97,028,010	97,028,010	102,001,313	102,308,451	102,483,493

**Contributions**

650104	Contributions Operating	26,180	0	0	0	0	0	0
650105	Contributions-State Grants	24,047	0	0	0	0	0	0
		50,227	0	0	0	0	0	0



<b>Department:</b>	<b>Water Resources Commissioner</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Funds:</b>	<b>Water and Sewer Trust</b>	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b><u>Investment Income</u></b>								
655385	Income from Investments	1,336,605	750,000	750,000	750,000	1,300,000	1,300,000	1,300,000
655462	Increase Market Value Invest	(177,351)	0	0	0	0	0	0
		<u>1,159,254</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
<b><u>Planned Use of Fund Balance</u></b>								
665882	Planned Use of Balance	0	538,037	5,697,102	5,697,102	337,357	3,072	3,072
		<u>0</u>	<u>538,037</u>	<u>5,697,102</u>	<u>5,697,102</u>	<u>337,357</u>	<u>3,072</u>	<u>3,072</u>
<b><u>Other Revenues</u></b>								
670057	Adjustment Prior Years Revenue	2,500	0	0	0	0	0	0
670114	Cash Overages	127	350	350	350	350	350	350
670456	Prior Years Adjustments	12,083	0	0	0	0	0	0
670513	Prior Years Revenue	55,006	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	153,945	0	0	0	0	0	0
670741	Sale of Scrap	43,400	13,000	13,000	13,000	26,000	26,000	26,000
		<u>267,060</u>	<u>13,350</u>	<u>13,350</u>	<u>13,350</u>	<u>26,350</u>	<u>26,350</u>	<u>26,350</u>
<b><u>Gain or Loss on Exchg of Asset</u></b>								
675356	Loss on Sale of Equipment	0	0	(5,159,065)	(5,159,065)	0	0	0
675660	Gain on Sale of Vehicles	45,200	0	0	0	0	0	0
		<u>45,200</u>	<u>0</u>	<u>(5,159,065)</u>	<u>(5,159,065)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Revenue</b>		<b><u>99,443,903</u></b>	<b><u>98,779,397</u></b>	<b><u>98,779,397</u></b>	<b><u>98,779,397</u></b>	<b><u>104,315,020</u></b>	<b><u>104,287,873</u></b>	<b><u>104,462,915</u></b>
<b><u>Other Financing Sources</u></b>								
<b><u>Capital Contributions</u></b>								
690189	Capital Asset Contributions	9,074	50,000	50,000	50,000	50,000	50,000	50,000
690191	Capital Contr-Federal Grants	763,842	150,000	150,000	150,000	150,000	150,000	150,000
		<u>772,916</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b><u>Transfers In</u></b>								
695500	Transfers In	1,800	0	0	0	0	0	0
		<u>1,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Other Financing Sources</b>		<b><u>774,716</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>Grand Total Revenues</b>		<b><u>100,218,619</u></b>	<b><u>98,979,397</u></b>	<b><u>98,979,397</u></b>	<b><u>98,979,397</u></b>	<b><u>104,515,020</u></b>	<b><u>104,487,873</u></b>	<b><u>104,662,915</u></b>

**Expenditures**

**Personnel**

**Salaries**

702010	Salaries Regular	95,728	113,060	113,060	113,060	115,323	116,454	117,596
702030	Holiday	5,116	0	0	0	0	0	0
702050	Annual Leave	9,359	0	0	0	0	0	0
702080	Sick Leave	2,346	0	0	0	0	0	0

<b>Department:</b>	<b>Water Resources Commissioner</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Funds:</b>	<b>Water and Sewer Trust</b>	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
712020	Overtime	3,517	1,000	1,000	1,000	1,000	1,000	1,000
		116,065	114,060	114,060	114,060	116,323	117,454	118,596
<b>Fringe Benefits</b>								
722750	Workers Compensation	260	1,764	1,764	1,764	286	288	289
722760	Group Life	241	240	240	240	270	271	273
722770	Retirement	28,250	29,861	29,861	29,861	31,277	31,432	31,588
722780	Hospitalization	32,135	28,271	28,271	28,271	35,580	35,756	35,934
722790	Social Security	8,374	8,356	8,356	8,356	9,269	9,315	9,362
722800	Dental	2,456	1,989	1,989	1,989	2,716	2,730	2,743
722810	Disability	1,749	1,721	1,721	1,721	1,939	1,949	1,958
722820	Unemployment Insurance	186	174	174	174	205	206	207
722850	Optical	245	225	225	225	270	270	272
722900	Fringe Benefit Adjustments	0	0	0	0	810	810	810
		73,895	72,601	72,601	72,601	82,622	83,027	83,436
		<b>189,960</b>	<b>186,661</b>	<b>186,661</b>	<b>186,661</b>	<b>198,945</b>	<b>200,481</b>	<b>202,032</b>

**Personnel**

**Operating Expenses**

**Contractual Services**

730037	Adj Prior Years Exp	82,314	0	0	0	0	0	0
730044	Adj Prior Years Revenue	3,587	0	0	0	0	0	0
730058	Administration	2,389,416	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
730065	Administrative Overhead	(8,135,949)	(8,887,083)	(8,890,926)	(8,890,926)	(8,896,401)	(8,897,937)	(8,899,488)
730114	Auction Expense	1,408	1,200	1,200	1,200	1,200	1,200	1,200
730240	Cash Shortage	66	350	350	350	350	350	350
730247	Charge Card Fee	195,528	250,000	250,000	250,000	250,000	250,000	250,000
730289	Claims Paid	4,812	7,000	7,000	7,000	5,000	5,000	5,000
730373	Contracted Services	9,786,926	10,900,000	10,903,843	10,903,843	10,900,000	10,900,000	10,900,000
730562	Electrical Service	1,299,668	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
730585	Employee License-Certification	2,411	1,600	1,600	1,600	2,700	2,700	2,700
730639	Engineering Services-Other	269,169	380,000	380,000	380,000	350,000	350,000	350,000
730646	Equipment Maintenance	1,673	0	0	0	2,000	2,000	2,000
730653	Equipment Rental	138,755	90,000	90,000	90,000	125,000	125,000	125,000
730660	Equipment Repair	5,856	1,700	1,700	1,700	4,700	4,700	4,700
730667	Equipment Repair Motor Vehicle	0	3,800	3,800	3,800	800	800	800
730772	Freight and Express	47	600	600	600	200	200	200
730779	Fuel Oil	2,098	0	0	0	800	800	800
730786	Garbage and Rubbish Disposal	6,667	3,000	3,000	3,000	6,000	6,000	6,000
730926	Indirect Costs	265,507	300,000	300,000	300,000	300,000	300,000	300,000
730930	Industrial Waste Control Exp	506,194	650,000	650,000	650,000	580,000	580,000	580,000
730940	Insurance	51,607	100,000	100,000	100,000	80,000	80,000	80,000
731031	Laboratory Fees	13,354	0	0	0	7,000	7,000	7,000

<b>Department:</b>	<b>Water Resources Commissioner</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
<b>Funds:</b>	<b>Water and Sewer Trust</b>	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
731038 Land and Easement	3,470	0	0	0	3,000	3,000	3,000
731045 Land Application	263,950	230,000	230,000	230,000	260,000	260,000	260,000
731050 Land Sale Chargebacks	70,667	250,000	250,000	250,000	200,000	200,000	200,000
731073 Legal Services	40,249	150,000	150,000	150,000	40,000	40,000	40,000
731115 Licenses and Permits	37,785	30,000	30,000	30,000	40,000	40,000	40,000
731213 Membership Dues	11,871	10,000	10,000	10,000	10,000	10,000	10,000
731241 Miscellaneous	955	600	600	600	600	600	600
731269 Natural Gas	118,068	100,000	100,000	100,000	100,000	100,000	100,000
731339 Periodicals Books Publ Sub	1,061	800	800	800	1,000	1,000	1,000
731346 Personal Mileage	8,169	8,000	8,000	8,000	8,000	8,000	8,000
731388 Printing	3,410	20,000	20,000	20,000	10,000	10,000	10,000
731430 Prof Svc-Accounting Svc	2,150,568	2,500,000	2,500,000	2,500,000	2,300,000	2,300,000	2,300,000
731451 Prof Svc-Financial Consultant	1,500	0	0	0	0	0	0
731458 Professional Services	175,728	60,000	60,000	60,000	85,000	85,000	85,000
731472 Project Construction and Impr	394,936	0	0	0	0	0	0
731486 Protective Clothing and Equip	4,558	0	0	0	6,000	6,000	6,000
731507 Public Notices	800	0	0	0	0	0	0
731563 Recording Fees	1,003	600	600	600	1,000	1,000	1,000
731570 Recruitment Expense	2,626	0	0	0	0	0	0
731626 Rent	45,600	45,600	45,600	45,600	45,600	45,600	45,600
731689 Security Expense	44,668	60,000	60,000	60,000	55,000	55,000	55,000
731724 Sewage Disposal Services	13,287,058	12,900,000	12,900,000	12,900,000	16,558,788	16,558,788	16,558,788
731780 Software Support Maintenance	4,800	0	0	0	0	0	0
731850 State of Michigan Fees	17,551	50,000	50,000	50,000	50,000	50,000	50,000
731941 Training	2,210	2,000	2,000	2,000	2,000	2,000	2,000
731969 Transfer to Reserve	2,070,903	800,000	800,000	800,000	1,500,000	1,500,000	1,500,000
732018 Travel and Conference	56,030	32,000	32,000	32,000	45,000	45,000	45,000
732046 Uncollectable Accts Receivable	66,573	350,000	350,000	350,000	280,000	280,000	280,000
732102 Water and Sewage Charges	56,110	65,000	65,000	65,000	65,000	65,000	65,000
732109 Water Purchases	19,932,940	21,500,000	21,500,000	21,500,000	19,500,000	19,500,000	19,500,000
	45,766,930	47,216,767	47,216,767	47,216,767	49,135,337	49,133,801	49,132,250

**Commodities**

750140 Employee Footwear	7,153	6,000	6,000	6,000	6,500	6,500	6,500
750154 Expendable Equipment	2,201	12,000	12,000	12,000	9,000	9,000	9,000
750210 Gasoline Charges	100	0	0	0	0	0	0
750280 Laboratory Supplies	4,673	2,000	2,000	2,000	3,500	3,500	3,500
750287 Maintenance Supplies	6,049	9,000	9,000	9,000	9,000	9,000	9,000
750294 Material and Supplies	1,526,586	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
750385 Merchandise	27,998	31,000	31,000	31,000	31,000	31,000	31,000
750392 Metered Postage	19,483	15,000	15,000	15,000	15,000	15,000	15,000

<b>Department:</b>	<b>Water Resources Commissioner</b>	<b>OAKLAND COUNTY, MICHIGAN</b>						
<b>Funds:</b>	<b>Water and Sewer Trust</b>	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>						

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750399 Office Supplies	24,188	30,000	30,000	30,000	30,000	30,000	30,000
750413 Parts and Accessories	15,639	15,000	15,000	15,000	15,000	15,000	15,000
750448 Postage-Standard Mailing	176,226	200,000	200,000	200,000	200,000	200,000	200,000
750497 Shop Supplies	15,521	3,000	3,000	3,000	10,000	10,000	10,000
750504 Small Tools	2,267	0	0	0	1,000	1,000	1,000
750568 Treatment Chemicals	126,777	140,000	140,000	140,000	140,000	140,000	140,000
750581 Uniforms	68,574	70,000	70,000	70,000	75,000	75,000	75,000
	<b>2,023,436</b>	<b>2,533,000</b>	<b>2,533,000</b>	<b>2,533,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>2,545,000</b>
<b><u>Depreciation</u></b>							
761007 Depreciation Land Improvements	1,477	49,545	49,545	49,545	49,545	49,545	49,545
761035 Depreciation Light and Power	57,200	57,200	57,200	57,200	57,200	57,200	57,200
761077 Depreciation Water and Sewer	1,574,385	1,910,953	1,910,953	1,910,953	2,078,998	2,078,998	2,078,998
761084 Depreciation Buildings	103,468	208,769	208,769	208,769	198,479	198,479	198,479
761114 Depreciation Computer Software	0	34,236	34,236	34,236	8,000	8,000	8,000
761121 Depreciation Equipment	379,374	405,286	405,286	405,286	424,068	398,622	398,622
	<b>2,115,903</b>	<b>2,665,989</b>	<b>2,665,989</b>	<b>2,665,989</b>	<b>2,816,290</b>	<b>2,790,844</b>	<b>2,790,844</b>
<b><u>Intergovernmental</u></b>							
762011 Transfer to Municipalities	26,178,674	15,500,000	15,500,000	15,500,000	20,000,000	20,000,000	20,000,000
	<b>26,178,674</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b><u>Interest on Debt</u></b>							
765031 Interest Expense	419,721	380,000	380,000	380,000	380,000	380,000	380,000
	<b>419,721</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>Operating Expenses</b>	<b>76,504,663</b>	<b>68,295,756</b>	<b>68,295,756</b>	<b>68,295,756</b>	<b>74,876,627</b>	<b>74,849,645</b>	<b>74,848,094</b>
<b><u>Internal Support</u></b>							
<b><u>Internal Services</u></b>							
771637 Drain Equip Materials	1,530,036	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
771638 Drain Equip Labor	16,988,149	21,667,302	21,667,302	21,667,302	20,849,950	21,022,768	21,197,259
771639 Drain Equipment	4,405,225	6,046,998	6,046,998	6,046,998	5,898,374	5,897,202	5,897,202
773630 Info Tech Development	72,018	65,729	65,729	65,729	217,910	217,910	217,910
774636 Info Tech Operations	48,243	94,036	94,036	94,036	55,372	55,372	55,372
774677 Insurance Fund	124,268	109,924	109,924	109,924	129,359	131,012	131,563
775754 Maintenance Department Charges	174,220	145,000	145,000	145,000	145,000	145,000	145,000
776659 Motor Pool Fuel Charges	24,856	29,339	29,339	29,339	23,600	23,600	23,600
776661 Motor Pool	83,507	61,015	61,015	61,015	90,600	90,600	90,600
778675 Telephone Communications	47,159	51,739	51,739	51,739	54,283	54,283	54,283
	<b>23,497,681</b>	<b>30,071,082</b>	<b>30,071,082</b>	<b>30,071,082</b>	<b>29,264,448</b>	<b>29,437,747</b>	<b>29,612,789</b>
<b>Internal Support</b>	<b>23,497,681</b>	<b>30,071,082</b>	<b>30,071,082</b>	<b>30,071,082</b>	<b>29,264,448</b>	<b>29,437,747</b>	<b>29,612,789</b>

Department:	Water Resources Commissioner	<b>OAKLAND COUNTY, MICHIGAN</b>					
Funds:	Water and Sewer Trust	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b><u>Transfers/Other Sources (Uses)</u></b>							
<b><u>Transfers Out</u></b>							
788001 Transfers Out	573,725	425,898	425,898	425,898	175,000	0	0
	573,725	425,898	425,898	425,898	175,000	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>573,725</b>	<b>425,898</b>	<b>425,898</b>	<b>425,898</b>	<b>175,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>100,766,029</b>	<b>98,979,397</b>	<b>98,979,397</b>	<b>98,979,397</b>	<b>104,515,020</b>	<b>104,487,873</b>	<b>104,662,915</b>

<b>Fund:</b>	67700 - Building Liability Insurance	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Charges for Services</u>								
631078	Liability Insurance	1,253,279	1,248,538	1,248,538	1,248,538	1,700,000	1,700,000	1,700,000
631624	Property Insurance Billings	1,972,780	2,353,300	2,353,300	2,294,985	2,640,750	2,666,800	2,689,300
631687	Rebilled Charges	3,453	7,000	7,000	2,515	7,000	7,000	7,000
		3,229,511	3,608,838	3,608,838	3,546,038	4,347,750	4,373,800	4,396,300
<u>Ext ISF Charges for Services</u>								
635372	Ext Litigation Settlements	24,257	0	0	49,125	0	0	0
635692	Ext-Rebilled Charges Rev	9,725	10,172	10,172	10,052	10,573	10,836	10,923
		33,982	10,172	10,172	59,177	10,573	10,836	10,923
<u>Investment Income</u>								
655077	Accrued Interest Adjustments	7,341	0	0	0	0	0	0
655385	Income from Investments	132,021	150,000	150,000	188,000	150,000	150,000	150,000
		139,362	150,000	150,000	188,000	150,000	150,000	150,000
<u>Planned Use of Fund Balance</u>								
665882	Planned Use of Balance	0	1,175,938	1,175,938	0	764,272	766,209	752,423
		0	1,175,938	1,175,938	0	764,272	766,209	752,423
<u>Other Revenues</u>								
670570	Refund Prior Years Expenditure	607,124	0	0	13,742	0	0	0
		607,124	0	0	13,742	0	0	0
<b>Revenue</b>		<b>4,009,979</b>	<b>4,944,948</b>	<b>4,944,948</b>	<b>3,806,957</b>	<b>5,272,595</b>	<b>5,300,845</b>	<b>5,309,646</b>
<u>Other Financing Sources</u>								
698200	Insurance Recoveries	0	0	0	69,253	0	0	0
		0	0	0	69,253	0	0	0
<b>Other Financing Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>69,253</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>4,009,979</b>	<b>4,944,948</b>	<b>4,944,948</b>	<b>3,876,210</b>	<b>5,272,595</b>	<b>5,300,845</b>	<b>5,309,646</b>

**Expenditures**

<u>Personnel</u>								
<u>Salaries</u>								
702010	Salaries Regular	423,534	532,505	532,505	532,505	545,780	553,944	562,190
702030	Holiday	11,189	0	0	0	0	0	0
702050	Annual Leave	13,776	0	0	0	0	0	0
702080	Sick Leave	6,523	0	0	0	0	0	0
702130	Shift Premium	1	0	0	0	0	0	0

<b>Fund:</b>	<b>67700 - Building Liability Insurance</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
702140	Other Miscellaneous Salaries	15,662	0	0	0	0	0	0
712020	Overtime	4,292	6,374	6,374	6,374	6,374	6,374	6,374
712040	Holiday Overtime	48	0	0	0	0	0	0
		475,025	538,879	538,879	538,879	552,154	560,318	568,564
<b><u>Fringe Benefits</u></b>								
722750	Workers Compensation	1,705	1,396	1,396	1,396	1,403	1,403	1,403
722760	Group Life	831	1,111	1,111	1,111	1,117	1,117	1,117
722770	Retirement	115,310	138,148	138,148	138,148	144,604	144,604	144,604
722780	Hospitalization	52,513	77,828	77,828	77,828	77,828	77,828	77,828
722790	Social Security	31,859	38,867	38,867	38,867	39,808	39,808	39,808
722800	Dental	3,376	5,154	5,154	5,154	5,154	5,154	5,154
722810	Disability	6,247	8,064	8,064	8,064	8,111	8,111	8,111
722820	Unemployment Insurance	760	817	817	817	771	771	771
722850	Optical	352	565	565	565	580	580	580
722900	Fringe Benefit Adjustments	0	9,964	9,964	9,964	14,387	17,310	17,741
		212,953	281,914	281,914	281,914	293,763	296,686	297,117
<b>Personnel</b>		<b>687,978</b>	<b>820,793</b>	<b>820,793</b>	<b>820,793</b>	<b>845,917</b>	<b>857,004</b>	<b>865,681</b>
<b><u>Operating Expenses</u></b>								
<b><u>Contractual Services</u></b>								
730037	Adj Prior Years Exp	0	0	0	10,762	0	0	0
730289	Claims Paid	1,725,103	526,038	526,038	654,457	810,028	810,028	810,028
730296	Claims Paid-Attorneys	320,250	42,500	42,500	829,000	42,500	42,500	42,500
730611	Employees Medical Exams	5,009	7,000	7,000	2,515	7,000	7,000	7,000
730646	Equipment Maintenance	0	0	0	297	0	0	0
730926	Indirect Costs	182,622	142,000	142,000	194,564	142,000	142,000	142,000
730940	Insurance	1,982,078	2,353,300	2,353,300	2,282,647	2,371,800	2,379,800	2,379,800
731073	Legal Services	447,933	550,000	550,000	550,000	550,000	550,000	550,000
731213	Membership Dues	50	1,000	1,000	250	1,000	1,000	1,000
731241	Miscellaneous	0	500	500	250	500	500	500
731339	Periodicals Books Publ Sub	346	300	300	450	650	650	650
731346	Personal Mileage	354	2,800	2,800	750	2,800	2,800	2,800
731388	Printing	0	800	800	100	800	800	800
731458	Professional Services	168,512	210,000	210,000	195,000	210,000	220,000	220,000
732018	Travel and Conference	4,491	5,500	5,500	7,645	8,500	5,500	5,500
		4,836,749	3,841,738	3,841,738	4,728,687	4,147,578	4,162,578	4,162,578
<b><u>Commodities</u></b>								
750154	Expendable Equipment	44,057	80,000	80,000	50,000	80,000	80,000	80,000
750182	Film and Processing	0	200	200	200	200	200	200

Fund:		67700 - Building Liability Insurance		OAKLAND COUNTY, MICHIGAN				
		FY2020 AND FY2021 AND FY2022 Adopted Budget						
Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
750301	Medical Supplies	159,778	90,000	90,000	90,000	98,000	95,000	95,000
750392	Metered Postage	497	1,056	1,056	600	1,056	1,056	1,056
750399	Office Supplies	1,219	4,000	4,000	1,500	4,000	4,000	4,000
		205,551	175,256	175,256	142,300	183,256	180,256	180,256
<b>Operating Expenses</b>		<b>5,042,300</b>	<b>4,016,994</b>	<b>4,016,994</b>	<b>4,870,987</b>	<b>4,330,834</b>	<b>4,342,834</b>	<b>4,342,834</b>
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	30,491	29,629	29,629	29,629	26,812	31,975	32,099
773535	Info Tech CLEMIS	15,849	15,731	15,731	16,203	16,203	16,203	16,203
773630	Info Tech Development	184	2,417	2,417	14,410	2,417	2,417	2,417
774636	Info Tech Operations	19,887	34,329	34,329	28,289	27,739	27,739	27,739
774637	Info Tech Managed Print Svcs	1,587	1,947	1,947	1,947	2,156	2,156	2,156
774677	Insurance Fund	9,475	1,383	1,383	1,383	1,511	1,511	1,511
775754	Maintenance Department Charges	1,370	2,000	2,000	2,000	2,000	2,000	2,000
776659	Motor Pool Fuel Charges	2,115	2,103	2,103	2,103	2,100	2,100	2,100
776661	Motor Pool	5,832	7,845	7,845	7,845	5,500	5,500	5,500
778675	Telephone Communications	8,382	9,777	9,777	9,777	9,406	9,406	9,406
		95,172	107,161	107,161	113,586	95,844	101,007	101,131
<b>Internal Support</b>		<b>95,172</b>	<b>107,161</b>	<b>107,161</b>	<b>113,586</b>	<b>95,844</b>	<b>101,007</b>	<b>101,131</b>
<b>Grand Total Expenditures</b>		<b>5,825,450</b>	<b>4,944,948</b>	<b>4,944,948</b>	<b>5,805,366</b>	<b>5,272,595</b>	<b>5,300,845</b>	<b>5,309,646</b>



<b>Fund:</b> 63900 - Drain Equipment	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>	

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<b>Charges for Services</b>								
630539	Dispatch Services	7,500	7,800	7,800	7,800	7,500	7,500	7,500
630658	Equipment Rental	2,114,502	2,174,672	2,174,672	2,174,672	2,423,656	2,435,616	2,435,616
631127	Maintenance Contracts	60,000	60,000	60,000	25,000	27,000	27,000	27,000
631687	Rebilled Charges	42,753	60,000	60,000	50,000	60,000	60,000	60,000
631785	Reimb Bldg Space Cost	240,600	299,556	299,556	241,556	1,120,000	1,820,000	1,820,000
631827	Reimb General	3,393,187	3,536,000	3,536,000	3,536,000	3,445,996	3,095,877	3,287,339
631869	Reimb Salaries	32,585,583	36,223,548	36,223,548	33,723,548	36,890,582	37,143,011	37,395,466
632401	Vehicle Rental	2,742,949	3,204,478	3,204,478	3,189,507	2,207,151	2,249,975	2,249,975
		<b>41,187,074</b>	<b>45,566,054</b>	<b>45,566,054</b>	<b>42,948,083</b>	<b>46,181,885</b>	<b>46,838,979</b>	<b>47,282,896</b>
<b>Ext ISF Charges for Services</b>								
635530	Ext-Other Revenue	59	500	500	500	300	300	300
635692	Ext-Rebilled Charges Rev	342,556	180,000	180,000	260,000	250,000	250,000	250,000
		<b>342,615</b>	<b>180,500</b>	<b>180,500</b>	<b>260,500</b>	<b>250,300</b>	<b>250,300</b>	<b>250,300</b>
<b>Investment Income</b>								
655077	Accrued Interest Adjustments	8,999	0	0	30,000	0	0	0
655385	Income from Investments	144,279	95,000	95,000	230,000	200,000	200,000	200,000
		<b>153,279</b>	<b>95,000</b>	<b>95,000</b>	<b>260,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Planned Use of Fund Balance</b>								
665882	Planned Use of Balance	0	0	0	0	406,186	386,776	386,776
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,186</b>	<b>386,776</b>	<b>386,776</b>
<b>Other Revenues</b>								
670057	Adjustment Prior Years Revenue	0	0	0	181,138	0	0	0
670456	Prior Years Adjustments	0	0	0	150	0	0	0
670570	Refund Prior Years Expenditure	1,366	0	0	40	0	0	0
670627	Sale of Equipment	2,926	1,000	1,000	1,000	4,000	4,000	4,000
670741	Sale of Scrap	1,697	1,400	1,400	21,000	1,700	1,700	1,700
		<b>5,990</b>	<b>2,400</b>	<b>2,400</b>	<b>203,328</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>
<b>Gain or Loss on Exchg of Asset</b>								
675354	Gain on Sale of Equip	0	6,000	6,000	6,000	3,000	3,000	3,000
675660	Gain on Sale of Vehicles	20,900	3,000	3,000	3,000	8,000	8,000	8,000
		<b>20,900</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Revenue</b>		<b>41,709,858</b>	<b>45,852,954</b>	<b>45,852,954</b>	<b>43,680,911</b>	<b>47,055,071</b>	<b>47,692,755</b>	<b>48,136,672</b>

<b>Fund:</b> 63900 - Drain Equipment	<b>OAKLAND COUNTY, MICHIGAN</b>
	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Other Financing Sources</b>							
<b>Transfers In</b>							
695500 Transfers In	296,182	360,000	360,000	360,000	175,000	0	0
	296,182	360,000	360,000	360,000	175,000	0	0
<b>Other Financing Sources</b>	<b>296,182</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>42,006,040</b>	<b>46,212,954</b>	<b>46,212,954</b>	<b>44,040,911</b>	<b>47,230,071</b>	<b>47,692,755</b>	<b>48,136,672</b>

<b>Expenditures</b>
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<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	15,057,657	21,466,456	21,466,456	19,966,456	21,986,602	22,203,587	22,422,738
702030 Holiday	794,049	0	0	0	0	0	0
702050 Annual Leave	1,074,610	0	0	0	0	0	0
702073 Parental Leave	17,748	0	0	0	0	0	0
702080 Sick Leave	362,153	0	0	0	0	0	0
702100 Retroactive	2,133	0	0	0	0	0	0
702120 Jury Duty	1,781	0	0	0	0	0	0
702130 Shift Premium	7,282	0	0	0	0	0	0
702140 Other Miscellaneous Salaries	628	0	0	0	0	0	0
702190 Workers Compensation Pay	12,294	0	0	0	0	0	0
702200 Death Leave	27,555	0	0	0	0	0	0
712020 Overtime	1,476,325	1,449,945	1,449,945	1,449,945	1,474,987	1,489,704	1,504,622
712040 Holiday Overtime	79,232	0	0	0	0	0	0
712090 On Call	320,697	0	0	0	0	0	0
	19,234,144	22,916,401	22,916,401	21,416,401	23,461,589	23,693,291	23,927,360
<b>Fringe Benefits</b>							
722750 Workers Compensation	322,833	351,420	351,420	327,120	356,934	358,934	360,949
722760 Group Life	37,403	47,752	47,752	44,452	47,881	48,149	48,421
722770 Retirement	5,432,693	5,947,709	5,947,709	5,536,009	6,059,200	6,093,112	6,127,306
722780 Hospitalization	4,163,757	5,620,090	5,620,090	5,231,090	5,548,462	5,579,514	5,610,827
722790 Social Security	1,419,943	1,662,956	1,662,956	1,547,856	1,684,561	1,693,989	1,703,494
722800 Dental	339,750	396,067	396,067	368,667	390,309	392,494	394,694
722810 Disability	267,368	341,702	341,702	318,002	346,778	348,720	350,679
722820 Unemployment Insurance	30,853	35,114	35,114	32,714	33,371	33,557	33,747
722850 Optical	32,359	44,727	44,727	41,627	42,079	42,312	42,547

<b>Fund:</b>	<b>63900 - Drain Equipment</b>	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722900 Fringe Benefit Adjustments	0	0	0	0	97,544	97,544	97,544
	12,046,959	14,447,537	14,447,537	13,447,537	14,607,119	14,688,325	14,770,208
<b>Personnel</b>	<b>31,281,103</b>	<b>37,363,938</b>	<b>37,363,938</b>	<b>34,863,938</b>	<b>38,068,708</b>	<b>38,381,616</b>	<b>38,697,568</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037 Adj Prior Years Exp	356	0	0	2,467	0	0	0
730044 Adj Prior Years Revenue	0	0	0	181,288	0	0	0
730114 Auction Expense	826	400	400	1,000	400	400	400
730373 Contracted Services	334,006	1,200,000	1,200,000	900,000	850,000	950,000	950,000
730562 Electrical Service	19,174	20,000	20,000	20,000	20,000	20,000	20,000
730646 Equipment Maintenance	8,322	2,500	2,500	15,000	4,500	4,500	4,500
730653 Equipment Rental	1,255	1,000	1,000	1,000	1,000	1,000	1,000
730660 Equipment Repair	14,250	15,000	15,000	25,000	15,000	15,000	15,000
730667 Equipment Repair Motor Vehicle	143,557	130,000	130,000	130,000	140,000	140,000	140,000
730772 Freight and Express	0	400	400	400	400	400	400
730779 Fuel Oil	16	100	100	100	100	100	100
730786 Garbage and Rubbish Disposal	3,586	3,500	3,500	3,500	4,000	4,000	4,000
730926 Indirect Costs	106,276	112,000	112,000	138,000	125,000	125,000	125,000
730940 Insurance	38	50	50	50	50	50	50
731038 Land and Easement	1,112	0	0	0	0	0	0
731073 Legal Services	0	0	0	0	3,000	3,000	3,000
731108 License Plates and Title Fees	30	0	0	21	0	0	0
731115 Licenses and Permits	60	0	0	0	0	0	0
731150 Maintenance Contract	9,323	35,000	35,000	17,000	12,000	12,000	12,000
731157 Maintenance Equipment	2,725	2,000	2,000	2,000	5,800	5,800	5,800
731164 Maintenance Vehicles	19	6,100	6,100	2,100	500	500	500
731213 Membership Dues	397	0	0	400	0	0	0
731241 Miscellaneous	681	800	800	800	800	800	800
731269 Natural Gas	5,279	6,000	6,000	6,000	6,000	6,000	6,000
731346 Personal Mileage	503	1,000	1,000	1,000	1,000	1,000	1,000
731479 Property Taxes	1,073	1,000	1,000	1,000	1,000	1,000	1,000
731486 Protective Clothing and Equip	13,889	20,000	20,000	20,000	15,000	15,000	15,000
731626 Rent	6,050	6,050	6,050	6,050	6,050	6,050	6,050
731780 Software Support Maintenance	11,016	12,500	12,500	80,000	12,500	12,500	12,500
731934 Towing and Storage Fees	750	2,000	2,000	2,000	1,000	1,000	1,000
731941 Training	150	0	0	0	0	0	0
732018 Travel and Conference	19,464	4,000	4,000	10,000	15,000	15,000	15,000
732020 Travel Employee Taxable Meals	28	0	0	0	0	0	0
732102 Water and Sewage Charges	3,407	3,600	3,600	3,600	3,900	3,900	3,900

<b>Fund:</b> 63900 - Drain Equipment	<b>OAKLAND COUNTY, MICHIGAN</b>
	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
796500 Budgeted Equity Adjustments	0	262,564	262,564	302,460	0	0	0
	707,619	1,847,564	1,847,564	1,872,236	1,244,000	1,344,000	1,344,000
<b><u>Commodities</u></b>							
750049 Computer Supplies	8,885	20,000	20,000	20,000	20,000	20,000	20,000
750154 Expendable Equipment	57,594	109,800	109,800	109,800	109,800	90,000	90,000
750170 Other Expendable Equipment	12,988	16,000	16,000	14,000	14,000	14,000	14,000
750280 Laboratory Supplies	7,111	6,000	6,000	9,000	9,000	9,000	9,000
750287 Maintenance Supplies	494	3,500	3,500	4,500	2,000	2,000	2,000
750294 Material and Supplies	1,512,539	1,650,000	1,650,000	1,650,000	1,550,000	1,850,000	1,850,000
750399 Office Supplies	97	2,000	2,000	2,000	1,000	1,000	1,000
750497 Shop Supplies	5,341	8,000	8,000	4,000	7,000	7,000	7,000
750504 Small Tools	30,318	51,000	51,000	51,000	34,000	34,000	34,000
	1,635,366	1,866,300	1,866,300	1,864,300	1,746,800	2,027,000	2,027,000
<b><u>Depreciation</u></b>							
761007 Depreciation Land Improvements	0	835	835	835	0	0	0
761049 Depreciation Roads Parking Lot	0	18,721	18,721	18,721	7,677	7,677	7,677
761084 Depreciation Buildings	44,760	44,760	44,760	44,760	47,246	47,246	47,246
761093 Depreciation Structures	16,827	16,827	16,827	16,827	16,827	16,827	16,827
761114 Depreciation Computer Software	121,712	0	0	0	495,968	495,968	495,968
761121 Depreciation Equipment	133,471	167,206	167,206	167,206	245,678	361,128	426,657
761128 Depreciation Furniture	942	1,068	1,068	1,068	1,068	1,068	1,068
761156 Depreciation Vehicles	148,692	351,454	351,454	221,454	273,421	313,376	366,103
	466,405	600,871	600,871	470,871	1,087,885	1,243,290	1,361,546
<b><u>Interest on Debt</u></b>							
765031 Interest Expense	1,064	550	550	750	550	550	550
	1,064	550	550	750	550	550	550
<b>Operating Expenses</b>	<b>2,810,454</b>	<b>4,315,285</b>	<b>4,315,285</b>	<b>4,208,157</b>	<b>4,079,235</b>	<b>4,614,840</b>	<b>4,733,096</b>
<b><u>Internal Support</u></b>							
<b><u>Internal Services</u></b>							
771637 Drain Equip Materials	9,127	16,000	16,000	8,000	14,000	14,000	14,000
771638 Drain Equip Labor	965,713	1,271,128	1,271,128	1,231,128	1,159,748	1,169,362	1,179,071
771639 Drain Equipment	167,239	150,000	150,000	130,000	150,800	150,800	150,800
773630 Info Tech Development	220,986	10,000	10,000	200,000	203,041	10,000	10,000
774636 Info Tech Operations	989,134	842,056	842,056	892,056	1,140,652	1,137,772	1,137,772
774637 Info Tech Managed Print Svcs	3,071	2,981	2,981	4,781	4,272	4,272	4,272
774677 Insurance Fund	128,984	219,006	219,006	219,006	262,643	262,643	262,643
775754 Maintenance Department Charges	10,836	7,000	7,000	10,000	7,000	7,000	7,000
776659 Motor Pool Fuel Charges	455,247	493,992	493,992	490,687	506,427	506,427	506,427

Fund:		63900 - Drain Equipment		OAKLAND COUNTY, MICHIGAN				
				FY2020 AND FY2021 AND FY2022 Adopted Budget				
		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
Account Number/Description			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
776661	Motor Pool	1,096,801	1,158,242	1,158,242	1,146,576	1,129,282	1,127,532	1,127,532
778675	Telephone Communications	224,640	226,438	226,438	226,438	307,127	306,491	306,491
		4,271,779	4,396,843	4,396,843	4,558,672	4,884,992	4,696,299	4,706,008
<b>Internal Support</b>		<b>4,271,779</b>	<b>4,396,843</b>	<b>4,396,843</b>	<b>4,558,672</b>	<b>4,884,992</b>	<b>4,696,299</b>	<b>4,706,008</b>
<b>Transfers/Other Sources (Uses)</b>								
<b>Transfers Out</b>								
788001	Transfers Out	386,983	136,888	136,888	96,992	197,136	0	0
		386,983	136,888	136,888	96,992	197,136	0	0
<b>Transfers/Other Sources (Uses)</b>		<b>386,983</b>	<b>136,888</b>	<b>136,888</b>	<b>96,992</b>	<b>197,136</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>38,750,319</b>	<b>46,212,954</b>	<b>46,212,954</b>	<b>43,727,759</b>	<b>47,230,071</b>	<b>47,692,755</b>	<b>48,136,672</b>

<b>Fund:</b>	63100 - Facilities Maint and Operation	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<b>Revenue</b>								
<b>Charges for Services</b>								
631134	Maintenance Dept Charges	1,149,078	1,087,634	1,087,634	1,167,634	1,117,634	1,117,634	1,117,634
631386	Office Space Rental GF GP	22,958,550	23,317,125	23,317,125	22,117,125	23,106,951	24,872,994	24,967,657
631393	Office Space Rental Non GF GP	1,982,200	1,973,852	1,973,852	1,973,852	2,130,189	2,095,631	2,103,714
		26,089,828	26,378,611	26,378,611	25,258,611	26,354,774	28,086,259	28,189,005
<b>Ext ISF Charges for Services</b>								
635017	Ext-Agencies Revenue	65,210	67,377	67,377	67,377	92,839	70,799	71,008
635372	Ext Litigation Settlements	194	0	0	0	0	0	0
635530	Ext-Other Revenue	411,683	360,000	360,000	435,000	374,500	374,650	374,800
		477,086	427,377	427,377	502,377	467,339	445,449	445,808
<b>Investment Income</b>								
655077	Accrued Interest Adjustments	8,622	0	0	0	0	0	0
655385	Income from Investments	158,450	100,000	100,000	210,000	100,000	100,000	100,000
		167,072	100,000	100,000	210,000	100,000	100,000	100,000
<b>Planned Use of Fund Balance</b>								
665882	Planned Use of Balance	0	1,621,134	1,631,626	1,631,626	1,749,618	153,807	153,807
		0	1,621,134	1,631,626	1,631,626	1,749,618	153,807	153,807
<b>Other Revenues</b>								
670627	Sale of Equipment	12,306	0	0	48,985	0	0	0
670741	Sale of Scrap	4,660	0	0	0	0	0	0
		16,966	0	0	48,985	0	0	0
<b>Gain or Loss on Exchg of Asset</b>								
675354	Gain on Sale of Equip	27,960	0	0	0	0	0	0
675356	Loss on Sale of Equipment	(1,074)	0	0	0	0	0	0
675660	Gain on Sale of Vehicles	19,000	0	0	0	0	0	0
		45,887	0	0	0	0	0	0
<b>Revenue</b>		<b>26,796,838</b>	<b>28,527,122</b>	<b>28,537,614</b>	<b>27,651,599</b>	<b>28,671,731</b>	<b>28,785,515</b>	<b>28,888,620</b>
<b>Other Financing Sources</b>								
<b>Transfers In</b>								
695500	Transfers In	8,185	0	0	4,476	0	0	0
		8,185	0	0	4,476	0	0	0
<b>Other Financing Sources</b>		<b>8,185</b>	<b>0</b>	<b>0</b>	<b>4,476</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>		<b>26,805,023</b>	<b>28,527,122</b>	<b>28,537,614</b>	<b>27,656,075</b>	<b>28,671,731</b>	<b>28,785,515</b>	<b>28,888,620</b>

<b>Fund:</b>	<b>63100 - Facilities Maint and Operation</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Expenditures**

<u>Personnel</u>							
<u>Salaries</u>							
702010	Salaries Regular	6,898,389	8,515,434	8,515,434	8,365,434	8,606,073	8,776,660
702030	Holiday	347,916	0	0	0	0	0
702050	Annual Leave	474,764	0	0	0	0	0
702073	Parental Leave	26,962	0	0	0	0	0
702080	Sick Leave	155,980	0	0	0	0	0
702100	Retroactive	927	0	0	0	0	0
702120	Jury Duty	2,363	0	0	0	0	0
702130	Shift Premium	64,320	0	0	0	0	0
702140	Other Miscellaneous Salaries	1,549	0	0	0	0	0
702190	Workers Compensation Pay	5,781	0	0	0	0	0
702200	Death Leave	11,100	0	0	0	0	0
712020	Overtime	373,896	225,000	225,000	225,000	225,000	225,000
712040	Holiday Overtime	71,239	62,000	62,000	62,000	62,000	62,000
712090	On Call	46,185	45,000	45,000	45,000	45,000	45,000
		8,481,371	8,847,434	8,847,434	8,697,434	8,938,073	9,108,660
<u>Fringe Benefits</u>							
722740	Fringe Benefits	0	107,070	107,070	107,070	0	0
722750	Workers Compensation	255,777	252,427	252,427	252,427	255,216	255,216
722760	Group Life	16,643	17,662	17,662	17,662	18,094	18,094
722770	Retirement	2,285,041	2,368,328	2,368,328	2,068,328	2,391,441	2,438,478
722780	Hospitalization	1,991,367	2,079,931	2,079,931	1,954,931	2,182,692	2,182,692
722790	Social Security	612,141	664,208	664,208	664,208	670,744	677,804
722800	Dental	155,827	155,664	155,664	155,664	157,657	157,657
722810	Disability	117,437	128,172	128,172	128,172	131,272	131,272
722820	Unemployment Insurance	13,605	13,575	13,575	13,575	12,755	12,755
722850	Optical	14,503	15,592	15,592	15,592	16,156	16,156
722900	Fringe Benefit Adjustments	0	0	0	0	29,099	29,099
		5,462,342	5,802,629	5,802,629	5,377,629	5,858,136	5,919,223
		<b>13,943,713</b>	<b>14,650,063</b>	<b>14,650,063</b>	<b>14,075,063</b>	<b>14,796,209</b>	<b>15,027,883</b>
<u>Personnel Operating Expenses</u>							
<u>Contractual Services</u>							
730114	Auction Expense	2,168	500	500	500	500	500
730562	Electrical Service	2,411,771	2,692,225	2,692,225	2,367,225	2,546,225	2,546,225
730585	Employee License-Certification	225	2,000	2,000	2,000	2,000	2,000

<b>Fund:</b>	<b>63100 - Facilities Maint and Operation</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description		FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
			Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730611	Employees Medical Exams	807	600	600	600	600	600	600
730646	Equipment Maintenance	14,092	70,000	70,000	20,000	70,000	70,000	70,000
730779	Fuel Oil	0	50,000	50,000	0	50,000	50,000	50,000
730786	Garbage and Rubbish Disposal	130,718	120,100	120,100	120,100	140,100	140,100	140,100
730926	Indirect Costs	1,151,006	1,198,211	1,198,211	1,139,211	1,222,175	1,222,175	1,222,175
731059	Laundry and Cleaning	50,851	50,000	50,000	50,000	50,520	50,520	50,520
731115	Licenses and Permits	4,596	10,000	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	4,160	4,000	4,000	4,000	5,000	5,000	5,000
731241	Miscellaneous	1,737	6,500	6,500	6,500	6,500	6,500	6,500
731269	Natural Gas	954,793	1,415,481	1,415,481	1,040,481	1,328,253	1,328,253	1,328,253
731339	Periodicals Books Publ Sub	524	1,000	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	1,708	2,300	2,300	2,300	2,300	2,300	2,300
731388	Printing	2,287	600	600	600	3,000	3,000	3,000
731458	Professional Services	159,461	180,000	180,000	115,000	177,600	177,600	177,600
731626	Rent	24,926	11,600	11,600	11,600	11,600	11,600	11,600
731773	Software Rental Lease Purchase	15,333	20,000	20,000	20,000	20,000	20,000	20,000
731780	Software Support Maintenance	11,225	12,000	12,000	12,000	12,000	12,000	12,000
731787	Soil Test Borings	2,936	0	0	0	0	0	0
731878	Sublet Repairs	3,544,646	3,683,128	3,683,128	3,558,128	3,756,738	3,798,808	3,798,336
732018	Travel and Conference	8,832	20,000	20,000	20,000	20,000	20,000	20,000
732102	Water and Sewage Charges	850,833	1,275,766	1,275,766	875,766	1,261,067	1,239,293	1,239,607
		9,349,634	10,826,011	10,826,011	9,377,011	10,697,178	10,717,474	10,717,316
<b>Commodities</b>								
750063	Custodial Supplies	371,805	217,550	217,550	342,550	267,550	267,550	267,550
750119	Dry Goods and Clothing	12,499	10,000	10,000	10,000	12,000	12,000	12,000
750140	Employee Footwear	1,765	1,200	1,200	1,200	2,000	2,000	2,000
750154	Expendable Equipment	66,365	66,500	66,500	66,500	66,500	66,500	66,500
750170	Other Expendable Equipment	18,930	0	0	0	0	0	0
750210	Gasoline Charges	23,746	14,000	14,000	14,000	24,000	24,000	24,000
750224	Grounds Supplies	135,479	90,600	90,600	115,600	115,600	115,600	115,600
750287	Maintenance Supplies	568,405	459,400	459,400	634,400	547,400	547,400	547,400
750294	Material and Supplies	370,625	130,000	130,000	130,000	205,000	205,000	205,000
750399	Office Supplies	12,849	23,100	23,100	23,100	23,100	23,100	23,100
750448	Postage-Standard Mailing	288	2,000	2,000	2,000	2,000	2,000	2,000
750485	Road Salt	79,877	125,000	125,000	125,000	112,000	112,000	112,000
750490	Security Supplies	213,968	283,520	283,520	253,520	260,000	260,000	260,000
750497	Shop Supplies	16,926	6,000	6,000	6,000	16,000	16,000	16,000
750504	Small Tools	40,940	12,000	12,000	12,000	25,000	25,000	25,000
750581	Uniforms	0	1,200	1,200	1,200	1,200	1,200	1,200



Fund:		63100 - Facilities Maint and Operation		OAKLAND COUNTY, MICHIGAN			
		FY2020 AND FY2021 AND FY2022 Adopted Budget					
Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
	1,934,468	1,442,070	1,442,070	1,737,070	1,679,350	1,679,350	1,679,350
<b>Depreciation</b>							
761014 Depreciation Drains Intrcptrs	13,752	0	0	0	0	0	0
761121 Depreciation Equipment	117,288	169,287	169,287	169,287	183,702	181,019	167,710
761156 Depreciation Vehicles	1,666	0	0	0	0	0	0
	132,707	169,287	169,287	169,287	183,702	181,019	167,710
<b>Operating Expenses</b>	<b>11,416,808</b>	<b>12,437,368</b>	<b>12,437,368</b>	<b>11,283,368</b>	<b>12,560,230</b>	<b>12,577,843</b>	<b>12,564,376</b>
<b>Internal Support</b>							
<b>Internal Services</b>							
771639 Drain Equipment	6,428	17,500	17,500	17,500	17,500	17,500	17,500
773535 Info Tech CLEMIS	16,133	16,013	16,013	16,013	16,493	16,493	16,493
773630 Info Tech Development	224,345	175,000	175,000	120,000	194,260	175,000	175,000
774636 Info Tech Operations	482,474	494,514	494,514	519,514	466,703	466,703	466,703
774637 Info Tech Managed Print Svcs	10,683	12,319	12,319	12,319	14,888	14,888	14,888
774677 Insurance Fund	48,525	57,514	57,514	57,514	20,978	21,448	21,606
776659 Motor Pool Fuel Charges	55,988	56,612	56,612	56,612	59,100	59,100	59,100
776661 Motor Pool	336,729	334,261	337,498	297,498	327,949	327,949	327,949
777560 Radio Communications	12,315	12,315	12,315	12,315	12,314	12,314	12,314
778675 Telephone Communications	162,917	182,094	182,094	182,094	184,808	184,808	184,808
	1,356,536	1,358,142	1,361,379	1,291,379	1,314,993	1,296,203	1,296,361
<b>Internal Support</b>	<b>1,356,536</b>	<b>1,358,142</b>	<b>1,361,379</b>	<b>1,291,379</b>	<b>1,314,993</b>	<b>1,296,203</b>	<b>1,296,361</b>
<b>Transfers/Other Sources (Uses)</b>							
<b>Transfers Out</b>							
788001 Transfers Out	73,224	81,549	88,804	32,019	299	0	0
	73,224	81,549	88,804	32,019	299	0	0
<b>Transfers/Other Sources (Uses)</b>	<b>73,224</b>	<b>81,549</b>	<b>88,804</b>	<b>32,019</b>	<b>299</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b>26,790,282</b>	<b>28,527,122</b>	<b>28,537,614</b>	<b>26,681,829</b>	<b>28,671,731</b>	<b>28,785,515</b>	<b>28,888,620</b>

<b>Fund:</b> 67800 - Fringe Benefits	<b>OAKLAND COUNTY, MICHIGAN</b>
	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>REVENUES (CHARGES TO DEPARTMENTS)</b>							
<b>RETIREMENT ALLOCATION</b>							
RETIREES MEDICAL - VEBA DEBT	35,129,140	28,368,697	28,368,697	29,300,197	29,774,648	31,182,099	32,589,749
RETIREMENT ADMINISTRATION	3,433,558	3,172,533	3,172,533	3,316,333	4,046,218	4,058,149	4,065,124
RETIREMENT ADMINISTRATION - PTNE	280,765	350,000	350,000	251,325	350,000	350,000	350,000
DEFINED CONTRIBUTION PLAN	19,152,543	20,345,000	20,345,000	20,038,100	20,651,600	20,651,600	20,651,600
DEFINED CONTRIBUTION PLAN - PTNE	234,459	250,000	250,000	228,445	221,000	232,500	244,500
DEFERRED COMPENSATION - COUNTY	1,518,587	1,500,000	1,500,000	1,939,884	2,000,000	2,000,000	2,000,000
EMPLOYEES IN-SERVICE TRAINING	1,240,166	1,401,114	1,401,114	1,413,214	1,574,692	1,595,285	1,608,068
EMPLOYEE BENEFITS UNIT	1,898,755	1,806,679	1,806,679	1,887,179	1,194,947	1,217,423	1,231,802
EMPLOYEE RECOGNITION	329,507	338,416	338,416	338,416	368,125	376,073	378,671
FLEX BENEFIT PLAN	91,065	100,000	100,000	100,000	100,000	100,000	100,000
WELLNESS UNIT	628,689	634,486	634,486	644,086	615,225	616,573	617,571
ACCOUNTING SERVICES	117,067	119,003	119,003	124,203	119,004	119,979	120,964
TUITION REIMBURSEMENT	476,913	460,000	460,000	473,900	460,000	460,000	460,000
RETIREMENT HEALTH SAVINGS	3,435,699	3,600,000	3,600,000	3,879,600	4,250,000	4,725,000	5,275,000
<b>TOTAL RETIREMENT ALLOCATION</b>	<b>67,966,913</b>	<b>62,445,928</b>	<b>62,445,928</b>	<b>63,934,882</b>	<b>65,725,459</b>	<b>67,684,681</b>	<b>69,693,049</b>
GROUP LIFE	464,298	475,000	475,000	481,300	525,000	525,000	525,000
SOCIAL SECURITY	17,707,195	18,000,000	18,000,000	18,284,522	18,900,000	18,900,000	18,900,000
MEDICAL INSURANCE	36,572,705	37,032,500	37,032,500	36,966,557	38,615,000	38,615,000	38,615,000
PRESCRIPTION COVERAGE INSURANCE	10,315,533	10,305,000	10,305,000	10,433,000	10,912,000	10,912,000	10,912,000
DENTAL INSURANCE	3,735,708	3,167,500	3,167,500	3,781,400	2,951,500	2,976,500	2,976,500
VISION INSURANCE	345,646	172,500	172,500	348,400	162,500	162,500	162,500
DISABILITY INSURANCE	3,251,090	3,698,000	3,698,000	3,362,500	3,700,000	3,700,000	3,700,000
WORKERS COMPENSATION	3,707,430	3,142,434	3,142,434	2,790,169	3,143,205	3,148,205	3,169,105
UNEMPLOYMENT COMPENSATION	398,510	412,000	412,000	412,000	400,000	400,000	400,000
INVESTMENT INCOME	899,098	397,889	397,889	1,900,089	800,000	800,000	800,000
EXT-FLEX BENEFIT MEDICAL - EMPLOYEE	5,251,653	5,333,000	5,333,000	5,298,400	5,333,000	5,333,000	5,333,000
EXT-MEDICAL INSURANCE	166,709	180,000	180,000	212,996	180,000	180,000	180,000
EXT-PRESCRIPTION DRUG REBATES	1,498,353	1,500,000	1,500,000	2,072,838	1,500,000	1,500,000	1,500,000
EXT-DENTAL INSURANCE	11,459	13,500	13,500	19,800	13,500	13,500	13,500
EXT-VISION INSURANCE	876	1,500	1,500	1,500	1,500	1,500	1,500
EXT-FLEXIBLE BENEFIT DEDUCTIONS - LIFE	446,080	455,000	455,000	466,000	455,000	455,000	455,000
EXT-FLEXIBLE BENEFIT DEDUCTIONS - DENTAL	129,799	135,000	135,000	135,000	135,000	135,000	135,000
EXT-FLEXIBLE BENEFIT DEDUCTIONS - VISION	130,908	136,000	136,000	136,000	136,000	136,000	136,000
EXT-FORFEITURE OF DEPOSITS	40,064	0	0	200	0	0	0
EXT-TRAINING	11,030	0	0	13,000	10,000	10,000	10,000
EXT-WELLNESS PROGRAM	11,350	0	0	0	10,000	10,000	10,000
EXT-OTHER REVENUE	0	10,000	10,000	2,000	10,000	10,000	10,000
EXT-FLEX BEN ARREARAGES	8,926	0	0	0	0	0	0
EXT-LITIGATION SETTLEMENTS	302	0	0	0	0	0	0
EXT-RETIREE PRESC DRUG REBATES	1,898,833	0	0	0	0	0	0
PRIOR YEARS ADJUSTMENTS	11,407	0	0	1,500	0	0	0
REFUND PRIOR YEARS EXPENDITURE	3,665	0	0	4,000	0	0	0
<b>TOTAL REVENUES FRINGE BENEFITS FUND</b>	<b>154,985,539</b>	<b>147,012,751</b>	<b>147,012,751</b>	<b>151,058,053</b>	<b>153,618,664</b>	<b>155,607,886</b>	<b>157,637,154</b>

<b>Fund:</b> 67800 - Fringe Benefits	<b>OAKLAND COUNTY, MICHIGAN</b>
	<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**EXPENSES (PAYMENTS TO TRUSTS & OUTSIDE VENDORS)**

<b>RETIREMENT ALLOCATION</b>							
RETIREES MEDICAL - VEBA DEBT INTEREST	10,132,447	9,252,500	9,252,500	9,252,500	8,340,000	7,394,000	6,413,200
RETIREMENT ADMINISTRATION	3,145,861	3,412,127	4,062,127	3,291,227	4,291,919	4,302,003	4,308,080
DEFINED CONTRIBUTION PLAN	19,152,543	20,345,000	20,345,000	19,262,591	20,651,600	20,651,600	20,651,600
DEFINED CONTRIBUTION PLAN - PTNE	234,462	250,000	250,000	219,623	221,000	232,500	244,500
DEFERRED COMPENSATION - COUNTY	1,518,587	1,500,000	1,819,000	1,905,600	2,000,000	2,000,000	2,000,000
EMPLOYEES IN-SERVICE TRAINING	831,198	1,051,114	1,051,114	899,314	1,258,748	1,279,341	1,292,124
IN-SERVICE TRAINING - INFO TECH	270,236	350,000	350,000	172,000	325,000	325,000	325,000
BENEFITS ADMINISTRATION	347,709	220,811	220,811	208,611	236,013	239,708	241,504
EMPLOYEE BENEFITS UNIT	934,179	1,696,274	1,046,274	937,974	1,088,955	1,109,583	1,123,064
EMPLOYEE RECOGNITION	298,475	338,416	338,416	327,116	373,041	380,989	383,587
FLEXIBLE BENEFIT PAYMENTS	90,517	100,000	100,000	87,800	100,000	100,000	100,000
WELLNESS PROGRAM	563,076	634,486	634,486	602,686	617,071	618,419	619,417
ACCOUNTING SERVICES	97,649	119,003	119,003	65,003	120,590	121,565	122,550
TUITION REIMBURSEMENT	272,737	460,000	460,000	312,186	460,000	460,000	460,000
RETIREMENT HEALTH SAVINGS	3,435,700	3,600,000	3,705,950	3,725,828	4,250,000	4,725,000	5,275,000
<b>TOTAL RETIREMENT ALLOCATION</b>	<b>41,325,375</b>	<b>43,329,731</b>	<b>43,754,681</b>	<b>41,270,059</b>	<b>44,333,937</b>	<b>43,939,708</b>	<b>43,559,626</b>
GROUP LIFE	909,127	930,000	930,000	947,700	980,000	980,000	980,000
SOCIAL SECURITY	17,713,332	18,000,000	18,000,000	17,587,869	18,900,000	18,900,000	18,900,000
MEDICAL INSURANCE	41,830,722	42,075,000	42,075,000	43,005,936	44,090,000	44,090,000	44,090,000
PRESCRIPTION COVERAGE	10,945,401	11,710,000	11,710,000	11,124,974	12,412,000	12,412,000	12,412,000
DENTAL INSURANCE	3,083,176	3,286,000	3,286,000	2,965,491	3,211,900	3,274,200	3,274,200
VISION INSURANCE	219,408	310,000	310,000	227,000	300,000	300,000	300,000
DISABILITY INSURANCE	3,390,259	3,698,000	3,698,000	3,540,000	3,700,000	3,700,000	3,700,000
PENSION EXPENSE	(3,036,127)	0	0	0	0	0	0
FEDERAL/STATE HEALTH TAXES	561,614	595,500	595,500	40,900	20,000	20,000	20,000
WORKERS COMPENSATION	3,624,715	3,142,434	3,142,434	2,534,034	3,148,029	3,153,029	3,173,929
UNEMPLOYMENT COMPENSATION	323,379	412,000	412,000	221,794	400,000	400,000	400,000
CHILD CARE FACILITY	211,683	207,889	207,889	207,889	268,649	221,034	221,721
ADJUSTMENT TO PRIOR YEAR EXPENSE	115	0	0	0	0	0	0
INDIRECT COSTS	230,129	200,000	200,000	242,100	240,000	240,000	240,000
<b>TOTAL FRINGE BENEFITS FUND</b>	<b>121,332,309</b>	<b>127,896,554</b>	<b>128,321,504</b>	<b>123,915,746</b>	<b>132,004,515</b>	<b>131,629,971</b>	<b>131,271,476</b>
<b>TOTAL RESOURCES OVER (UNDER) EXPENSES FRINGE BENEFITS FUND</b>	<b>33,653,231</b>	<b>19,116,197</b>	<b>18,691,247</b>	<b>27,154,907</b>	<b>21,614,149</b>	<b>23,977,915</b>	<b>26,365,678</b>

<b>Fund:</b>	63600 - Information Technology	<b>OAKLAND COUNTY, MICHIGAN</b>				
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>				

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<u>Charges for Services</u>								
630266	CLEMIS Operations Outside	206,350	201,878	201,878	201,878	201,878	201,878	201,878
630658	Equipment Rental	793,830	886,442	900,954	900,954	836,427	848,602	848,602
631137	Managed Print Services	729,700	784,370	784,370	784,370	784,370	784,370	784,370
631302	Non Governmental Development	2,605,995	2,076,992	2,076,992	2,076,992	2,301,095	2,301,095	2,301,095
631309	Non Governmental Operating	4,405,821	4,968,551	5,034,596	5,034,596	5,276,098	5,358,148	5,429,966
631365	OC Depts Development Support	3,973,769	4,625,110	4,625,110	4,625,110	6,325,110	6,325,110	6,325,110
631372	OC Depts Operations	12,905,514	13,593,196	13,593,196	13,593,196	15,199,546	16,908,239	16,907,896
		<u>25,620,978</u>	<u>27,136,539</u>	<u>27,217,096</u>	<u>27,217,096</u>	<u>30,924,524</u>	<u>32,727,442</u>	<u>32,798,917</u>
<u>Ext ISF Charges for Services</u>								
635017	Ext-Agencies Revenue	128,319	200,000	200,000	200,000	200,000	200,000	200,000
635098	Ext-Defer Land File Tax Bills	82,009	67,709	67,709	67,709	67,709	67,709	67,709
635179	Ext-Enhanced Access Fees Rev	1,664,334	1,330,594	1,330,594	1,330,594	2,278,140	2,688,205	3,172,082
635530	Ext-Other Revenue	11,977	500	500	500	500	500	500
635719	Ext-Reimb of Equalization Serv	11,522	11,522	11,522	11,522	11,522	11,522	11,522
		<u>1,898,162</u>	<u>1,610,325</u>	<u>1,610,325</u>	<u>1,610,325</u>	<u>2,557,871</u>	<u>2,967,936</u>	<u>3,451,813</u>
<u>Investment Income</u>								
655077	Accrued Interest Adjustments	2,758	0	0	0	0	0	0
655385	Income from Investments	62,608	100,000	100,000	100,000	65,000	65,000	65,000
		<u>65,365</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
<u>Planned Use of Fund Balance</u>								
665882	Planned Use of Balance	0	6,621,360	6,757,404	6,757,404	5,615,643	6,228,720	6,948,164
		<u>0</u>	<u>6,621,360</u>	<u>6,757,404</u>	<u>6,757,404</u>	<u>5,615,643</u>	<u>6,228,720</u>	<u>6,948,164</u>
<u>Other Revenues</u>								
670627	Sale of Equipment	22,406	5,000	5,000	5,000	5,000	5,000	5,000
670741	Sale of Scrap	279	0	0	0	0	0	0
		<u>22,685</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<u>Gain or Loss on Exchg of Asset</u>								
675354	Gain on Sale of Equip	2,107	5,500	5,500	5,500	5,500	5,500	5,500
		<u>2,107</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
<b>Revenue</b>		<b><u>27,609,298</u></b>	<b><u>35,478,724</u></b>	<b><u>35,695,325</u></b>	<b><u>35,695,325</u></b>	<b><u>39,173,538</u></b>	<b><u>41,999,598</u></b>	<b><u>43,274,394</u></b>

<b>Fund:</b>	63600 - Information Technology	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Other Financing Sources</b>							
<b>Capital Contributions</b>							
690189 Capital Asset Contributions	2,187,532	0	0	0	0	0	0
	2,187,532	0	0	0	0	0	0
<b>Transfers In</b>							
695500 Transfers In	4,692,111	3,906,676	4,229,914	4,229,914	3,906,676	3,906,676	3,906,676
	4,692,111	3,906,676	4,229,914	4,229,914	3,906,676	3,906,676	3,906,676
<b>Other Financing Sources</b>	<b>6,879,643</b>	<b>3,906,676</b>	<b>4,229,914</b>	<b>4,229,914</b>	<b>3,906,676</b>	<b>3,906,676</b>	<b>3,906,676</b>
<b>Grand Total Revenues</b>	<b>34,488,941</b>	<b>39,385,400</b>	<b>39,925,239</b>	<b>39,925,239</b>	<b>43,080,214</b>	<b>45,906,274</b>	<b>47,181,070</b>

<b>Expenditures</b>
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<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	9,055,782	11,209,794	11,209,794	11,209,794	11,517,632	11,630,428	11,744,351
702030 Holiday	451,226	0	0	0	0	0	0
702050 Annual Leave	621,756	0	0	0	0	0	0
702073 Parental Leave	10,363	0	0	0	0	0	0
702080 Sick Leave	201,249	0	0	0	0	0	0
702100 Retroactive	406	0	0	0	0	0	0
702120 Jury Duty	942	0	0	0	0	0	0
702130 Shift Premium	4,429	0	0	0	0	0	0
702160 Summer Help	0	11,700	11,700	11,700	11,700	11,700	11,700
702200 Death Leave	17,762	0	0	0	0	0	0
712020 Overtime	110,878	102,770	102,770	102,770	102,770	102,770	102,770
712040 Holiday Overtime	18,400	0	0	0	0	0	0
712090 On Call	2,434	3,000	3,000	3,000	3,000	3,000	3,000
	10,495,628	11,327,264	11,327,264	11,327,264	11,635,102	11,747,898	11,861,821
<b>Fringe Benefits</b>							
722750 Workers Compensation	23,508	25,713	25,713	25,713	25,256	25,256	25,256
722760 Group Life	21,890	24,731	24,731	24,731	24,287	24,287	24,287
722770 Retirement	2,858,544	2,965,610	2,965,610	2,965,610	2,986,239	2,986,239	2,986,239
722780 Hospitalization	1,583,731	1,839,706	1,839,706	1,839,706	1,823,746	1,823,746	1,823,746
722790 Social Security	775,253	864,439	864,439	864,439	851,170	851,170	851,170
722800 Dental	126,032	135,385	135,385	135,385	133,269	133,269	133,269
722810 Disability	155,123	179,823	179,823	179,823	176,610	176,610	176,610
722820 Unemployment Insurance	16,793	18,372	18,372	18,372	16,909	16,909	16,909
722850 Optical	11,120	13,658	13,658	13,658	13,720	13,720	13,720

<b>Fund:</b>	<b>63600 - Information Technology</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722900 Fringe Benefit Adjustments	0	(117,391)	(117,391)	(117,391)	116,937	131,749	172,350
	5,571,994	5,950,046	5,950,046	5,950,046	6,168,143	6,182,955	6,223,556
<b>Personnel</b>	<b>16,067,622</b>	<b>17,277,310</b>	<b>17,277,310</b>	<b>17,277,310</b>	<b>17,803,245</b>	<b>17,930,853</b>	<b>18,085,377</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730037 Adj Prior Years Exp	10,368	0	0	0	0	0	0
730072 Advertising	1,104	0	0	0	0	0	0
730114 Auction Expense	644	2,000	2,000	2,000	2,000	2,000	2,000
730121 Bank Charges	467,175	234,000	234,000	234,000	37,192	45,747	56,268
730247 Charge Card Fee	357,304	250,000	250,000	250,000	1,427,165	1,755,413	2,159,159
730324 Communications	680,388	777,043	777,043	777,043	795,947	795,947	795,947
730373 Contracted Services	1,880,935	2,680,902	2,997,672	2,997,672	3,395,216	5,329,246	5,342,333
730646 Equipment Maintenance	345,083	463,412	529,457	529,457	378,039	371,681	361,681
730660 Equipment Repair	1,011	0	0	0	0	0	0
730772 Freight and Express	303	10,000	10,000	10,000	1,000	1,000	1,000
730786 Garbage and Rubbish Disposal	95	6,500	6,500	6,500	6,500	6,500	6,500
730926 Indirect Costs	1,598,769	1,718,113	1,718,113	1,718,113	1,718,113	1,718,113	1,718,113
731136 Logos Trademarks Intellect Prp	505	0	0	0	0	0	0
731150 Maintenance Contract	102,985	212,143	212,143	212,143	117,143	140,785	128,233
731213 Membership Dues	3,893	10,760	10,760	10,760	10,760	10,760	10,760
731346 Personal Mileage	5,712	11,600	11,600	11,600	8,400	8,400	8,400
731388 Printing	2,355	0	0	0	0	0	0
731458 Professional Services	6,005,124	4,707,368	4,707,368	4,707,368	4,508,868	4,455,868	4,455,868
731773 Software Rental Lease Purchase	303,363	355,672	393,184	393,184	235,672	235,672	235,672
731780 Software Support Maintenance	5,519,467	5,774,790	5,879,790	5,879,790	5,796,896	5,494,836	5,523,752
732018 Travel and Conference	70,678	90,000	90,000	90,000	92,000	90,600	90,600
732165 Workshops and Meeting	25	0	0	0	0	0	0
	17,357,286	17,304,303	17,829,630	17,829,630	18,530,911	20,462,568	20,896,286
<b>Commodities</b>							
750049 Computer Supplies	0	20,000	20,000	20,000	20,000	20,000	20,000
750154 Expendable Equipment	(567)	1,451,255	1,451,255	1,451,255	1,443,940	1,442,500	1,442,500
750168 FA Proprietary Equipment Exp	0	0	0	0	39,000	35,500	35,500
750170 Other Expendable Equipment	1,117,290	0	540	540	2,164	724	724
750392 Metered Postage	133	910	910	910	910	910	910
750399 Office Supplies	15,451	15,000	15,000	15,000	15,000	15,000	15,000
750406 Paper Printing	1,020	40,000	40,000	40,000	40,000	40,000	40,000
750413 Parts and Accessories	166,417	76,099	76,099	76,099	63,599	63,599	63,599
750455 Printing Supplies	3,034	25,000	25,000	25,000	25,000	25,000	25,000
	1,302,777	1,628,264	1,628,804	1,628,804	1,649,613	1,643,233	1,643,233

<b>Fund:</b>	<b>63600 - Information Technology</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Depreciation</b>							
761107	Depreciation Computer Equip	1,439,996	0	0	0	0	0
761114	Depreciation Computer Software	723,642	0	0	0	0	0
761121	Depreciation Equipment	805,543	2,177,094	2,191,066	2,191,066	3,820,211	4,795,886
		2,969,181	2,177,094	2,191,066	2,191,066	3,820,211	4,795,886
		<b>21,629,244</b>	<b>21,109,661</b>	<b>21,649,500</b>	<b>21,649,500</b>	<b>24,000,735</b>	<b>26,901,687</b>
<b>Operating Expenses</b>							
<b>Internal Support</b>							
<b>Internal Services</b>							
770631	Bldg Space Cost Allocation	532,934	568,225	568,225	568,225	810,177	606,722
774677	Insurance Fund	174,678	185,541	185,541	185,541	197,064	198,019
775754	Maintenance Department Charges	35,405	26,548	26,548	26,548	26,548	26,548
776659	Motor Pool Fuel Charges	5,463	5,858	5,858	5,858	5,800	5,800
776661	Motor Pool	29,014	28,987	28,987	28,987	31,200	31,200
778675	Telephone Communications	177,564	183,270	183,270	183,270	205,445	205,445
		955,058	998,429	998,429	998,429	1,276,234	1,073,734
		<b>955,058</b>	<b>998,429</b>	<b>998,429</b>	<b>998,429</b>	<b>1,276,234</b>	<b>1,073,734</b>
		<b>38,651,924</b>	<b>39,385,400</b>	<b>39,925,239</b>	<b>39,925,239</b>	<b>43,080,214</b>	<b>45,906,274</b>
							<b>47,181,070</b>

<b>Fund:</b>	66100 - Motor Pool	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			

**Revenues**

<u>Revenue</u>								
<b><u>Charges for Services</u></b>								
630196	Car Wash	285	900	900	900	900	900	900
630833	Gasoline Oil Grease Charges	2,127,971	2,268,536	2,281,317	2,052,717	2,286,615	2,286,615	2,286,615
631071	Leased Equipment	5,779,469	6,125,936	6,202,815	5,649,015	6,042,856	6,042,856	6,042,856
631463	Parts and Accessories	314,788	300,147	325,970	298,970	302,750	302,000	302,000
631610	Productive Labor	403,474	400,686	416,477	352,377	401,000	400,000	400,000
632198	Sublet Repairs	88,551	31,100	31,100	8,200	80,000	80,000	80,000
		8,714,538	9,127,305	9,258,579	8,362,179	9,114,121	9,112,371	9,112,371
<b><u>Ext ISF Charges for Services</u></b>								
635530	Ext-Other Revenue	67,308	60,000	60,000	33,000	60,000	60,000	60,000
635557	Ext-Parts and Accessories Rev	14,209	4,000	4,000	22,500	12,000	12,000	12,000
635665	Ext-Productive Labor Rev	58,880	50,000	50,000	61,500	55,000	55,000	55,000
635854	Ext-Warranty Reimbursements	17,955	16,000	16,000	16,000	18,000	18,000	18,000
		158,352	130,000	130,000	133,000	145,000	145,000	145,000
<b><u>Investment Income</u></b>								
655077	Accrued Interest Adjustments	2,027	0	0	0	0	0	0
655385	Income from Investments	37,452	35,000	35,000	80,000	35,000	35,000	35,000
		39,480	35,000	35,000	80,000	35,000	35,000	35,000
<b><u>Other Revenues</u></b>								
670627	Sale of Equipment	1,310	500	500	500	500	500	500
670741	Sale of Scrap	2,010	2,000	2,000	2,000	2,200	2,200	2,200
		3,321	2,500	2,500	2,500	2,700	2,700	2,700
<b><u>Gain or Loss on Exchg of Asset</u></b>								
675660	Gain on Sale of Vehicles	457,027	400,000	400,000	463,000	425,000	425,000	425,000
675661	Loss on Sale of Vehicles	(47,035)	0	0	0	0	0	0
		409,993	400,000	400,000	463,000	425,000	425,000	425,000
<b>Revenue</b>		<b>9,325,683</b>	<b>9,694,805</b>	<b>9,826,079</b>	<b>9,040,679</b>	<b>9,721,821</b>	<b>9,720,071</b>	<b>9,720,071</b>
<b><u>Other Financing Sources</u></b>								
<b><u>Capital Contributions</u></b>								
690189	Capital Asset Contributions	23,273	0	0	0	0	0	0
		23,273	0	0	0	0	0	0



<b>Fund:</b>	66100 - Motor Pool	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Transfers In</b>							
695500 Transfers In	614,333	202,786	628,683	422,183	232,435	0	0
	614,333	202,786	628,683	422,183	232,435	0	0
<b>Other Financing Sources</b>	<b>637,606</b>	<b>202,786</b>	<b>628,683</b>	<b>422,183</b>	<b>232,435</b>	<b>0</b>	<b>0</b>
<b>Grand Total Revenues</b>	<b>9,963,289</b>	<b>9,897,591</b>	<b>10,454,762</b>	<b>9,462,862</b>	<b>9,954,256</b>	<b>9,720,071</b>	<b>9,720,071</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010 Salaries Regular	711,210	851,514	851,514	792,514	880,999	901,461	917,370
702030 Holiday	35,780	0	0	0	0	0	0
702050 Annual Leave	54,230	0	0	0	0	0	0
702080 Sick Leave	16,662	0	0	0	0	0	0
702100 Retroactive	232	0	0	0	0	0	0
702130 Shift Premium	5,625	0	0	0	0	0	0
702200 Death Leave	176	0	0	0	0	0	0
712020 Overtime	35,039	30,000	30,000	43,000	35,000	35,000	35,000
712040 Holiday Overtime	284	0	0	0	0	0	0
712090 On Call	25,812	26,500	26,500	26,500	26,500	26,500	26,500
	885,051	908,014	908,014	862,014	942,499	962,961	978,870
<b>Fringe Benefits</b>							
722750 Workers Compensation	23,599	22,592	22,592	22,592	22,107	22,107	22,107
722760 Group Life	1,717	1,847	1,847	1,847	1,873	1,873	1,873
722770 Retirement	241,271	235,217	235,217	215,217	244,006	244,006	244,006
722780 Hospitalization	173,260	182,617	182,617	146,617	173,343	173,343	173,343
722790 Social Security	64,649	65,142	65,142	65,142	67,767	67,767	67,767
722800 Dental	12,803	13,402	13,402	13,402	12,018	12,018	12,018
722810 Disability	12,159	13,436	13,436	13,436	13,629	13,629	13,629
722820 Unemployment Insurance	1,416	1,364	1,364	1,364	1,298	1,298	1,298
722850 Optical	1,309	1,368	1,368	1,368	1,312	1,312	1,312
722900 Fringe Benefit Adjustments	0	18,363	18,363	18,363	6,186	17,807	23,503
	532,183	555,348	555,348	499,348	543,539	555,160	560,856
<b>Personnel</b>	<b>1,417,234</b>	<b>1,463,362</b>	<b>1,463,362</b>	<b>1,361,362</b>	<b>1,486,038</b>	<b>1,518,121</b>	<b>1,539,726</b>
<b>Operating Expenses</b>							
<b>Contractual Services</b>							
730114 Auction Expense	17,246	25,000	25,000	25,000	25,000	25,000	25,000
730233 Car Wash	59,790	55,000	55,000	62,000	60,000	60,000	60,000
730646 Equipment Maintenance	0	1,000	1,000	1,000	1,000	1,000	1,000

<b>Fund:</b>	<b>66100 - Motor Pool</b>	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
730786 Garbage and Rubbish Disposal	2,417	2,000	2,000	2,000	2,500	2,500	2,500
730926 Indirect Costs	563,125	563,800	563,800	648,500	600,000	600,000	600,000
730940 Insurance	393,820	398,600	398,600	398,600	395,045	395,045	395,045
730947 Insurance Reserve Expense	320,091	275,000	275,000	275,000	300,000	300,000	300,000
731059 Laundry and Cleaning	5,872	6,500	6,500	6,500	6,500	6,500	6,500
731108 License Plates and Title Fees	3,418	3,000	3,000	3,000	3,000	3,000	3,000
731150 Maintenance Contract	23,212	25,000	25,000	25,000	25,000	25,000	25,000
731213 Membership Dues	2,541	2,000	2,000	2,000	2,000	2,000	2,000
731311 Oil Grease and Solvents	35,165	35,000	35,000	35,000	36,000	36,000	36,000
731339 Periodicals Books Publ Sub	1,069	800	800	800	1,000	1,000	1,000
731388 Printing	223	300	300	300	300	300	300
731878 Sublet Repairs	166,812	150,000	150,000	117,000	160,000	160,000	160,000
731920 Tool Allowance	3,650	4,300	4,300	4,300	4,300	4,300	4,300
731934 Towing and Storage Fees	105	500	500	500	500	500	500
732018 Travel and Conference	4,604	10,000	10,000	10,000	10,000	10,000	10,000
732020 Travel Employee Taxable Meals	53	0	0	0	0	0	0
796500 Budgeted Equity Adjustments	0	955,647	1,415,794	1,415,794	712,346	372,399	530,257
	1,603,211	2,513,447	2,973,594	3,032,294	2,344,491	2,004,544	2,162,402
<b><u>Commodities</u></b>							
750063 Custodial Supplies	3,924	4,500	4,500	4,500	4,500	4,500	4,500
750119 Dry Goods and Clothing	1,106	1,500	1,500	1,500	1,500	1,500	1,500
750140 Employee Footwear	391	1,000	1,000	1,000	1,000	1,000	1,000
750154 Expendable Equipment	165,891	5,000	5,000	5,000	5,000	5,000	5,000
750210 Gasoline Charges	2,056,572	2,132,536	2,145,317	1,980,017	2,206,615	2,206,615	2,206,615
750392 Metered Postage	356	700	700	700	700	700	700
750399 Office Supplies	2,074	2,400	2,400	2,400	2,400	2,400	2,400
750413 Parts and Accessories	593,323	558,847	584,670	620,070	575,750	575,000	575,000
750497 Shop Supplies	69,788	56,000	56,000	56,000	65,000	65,000	65,000
750553 Tires and Tubes	197,862	220,000	220,000	192,000	220,000	220,000	220,000
	3,091,286	2,982,483	3,021,087	2,863,187	3,082,465	3,081,715	3,081,715
<b><u>Depreciation</u></b>							
761121 Depreciation Equipment	2,380	11,485	11,485	11,485	10,420	17,420	17,420
761156 Depreciation Vehicles	3,012,144	2,616,657	2,675,077	2,750,077	2,815,665	2,804,459	2,624,157
	3,014,524	2,628,142	2,686,562	2,761,562	2,826,085	2,821,879	2,641,577
<b>Operating Expenses</b>	<b>7,709,022</b>	<b>8,124,072</b>	<b>8,681,243</b>	<b>8,657,043</b>	<b>8,253,041</b>	<b>7,908,138</b>	<b>7,885,694</b>

Fund:	66100 - Motor Pool	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual				
<b>Internal Support</b>								
<b>Internal Services</b>								
770631	Bldg Space Cost Allocation	170,480	184,316	184,316	184,316	118,376	196,786	197,550
773630	Info Tech Development	0	18,393	18,393	93	18,393	18,393	18,393
774636	Info Tech Operations	46,225	50,935	50,935	50,935	56,286	56,286	56,286
774637	Info Tech Managed Print Svcs	1,285	1,414	1,414	1,414	1,619	1,619	1,619
774677	Insurance Fund	15,012	45,987	45,987	13,087	13,513	13,738	13,813
775754	Maintenance Department Charges	2,217	500	500	500	500	500	500
777560	Radio Communications	1,828	1,828	1,828	1,828	1,828	1,828	1,828
778675	Telephone Communications	5,281	6,784	6,784	6,784	4,662	4,662	4,662
		242,327	310,157	310,157	258,957	215,177	293,812	294,651
		<b>242,327</b>	<b>310,157</b>	<b>310,157</b>	<b>258,957</b>	<b>215,177</b>	<b>293,812</b>	<b>294,651</b>
<b>Internal Support</b>		<b>242,327</b>	<b>310,157</b>	<b>310,157</b>	<b>258,957</b>	<b>215,177</b>	<b>293,812</b>	<b>294,651</b>
<b>Grand Total Expenditures</b>		<b>9,368,582</b>	<b>9,897,591</b>	<b>10,454,762</b>	<b>10,277,362</b>	<b>9,954,256</b>	<b>9,720,071</b>	<b>9,720,071</b>

<b>Fund:</b>	67500 - Telephone Communications	<b>OAKLAND COUNTY, MICHIGAN</b>
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
<b>Revenues</b>							
<b>Revenue</b>							
<b>Charges for Services</b>							
631071	Leased Equipment	1,649	7,000	7,000	7,000	7,000	7,000
632009	Sale of Phone Service Internal	2,819,124	2,840,380	2,840,380	2,840,380	2,844,876	2,844,876
		2,820,773	2,847,380	2,847,380	2,847,380	2,852,512	2,851,876
<b>Ext ISF Charges for Services</b>							
635746	Ext-Sale of Phone Services Rev	8,336	12,000	12,000	12,000	12,000	12,000
		8,336	12,000	12,000	12,000	12,000	12,000
<b>Investment Income</b>							
655077	Accrued Interest Adjustments	3,508	0	0	0	0	0
655385	Income from Investments	62,173	30,000	30,000	30,000	30,000	30,000
		65,681	30,000	30,000	30,000	30,000	30,000
<b>Planned Use of Fund Balance</b>							
665882	Planned Use of Balance	0	204,269	2,204,269	2,204,269	196,438	296,447
		0	204,269	2,204,269	2,204,269	196,438	296,447
		<b>2,894,790</b>	<b>3,093,649</b>	<b>5,093,649</b>	<b>5,093,649</b>	<b>3,090,950</b>	<b>3,190,323</b>
<b>Revenue</b>		<b>2,894,790</b>	<b>3,093,649</b>	<b>5,093,649</b>	<b>5,093,649</b>	<b>3,090,950</b>	<b>3,190,323</b>
<b>Grand Total Revenues</b>		<b>2,894,790</b>	<b>3,093,649</b>	<b>5,093,649</b>	<b>5,093,649</b>	<b>3,090,950</b>	<b>3,186,386</b>

**Expenditures**

<b>Personnel</b>							
<b>Salaries</b>							
702010	Salaries Regular	208,215	248,369	248,369	248,369	253,335	255,819
702030	Holiday	11,238	0	0	0	0	0
702050	Annual Leave	20,538	0	0	0	0	0
702080	Sick Leave	3,508	0	0	0	0	0
712020	Overtime	0	1,000	1,000	1,000	1,000	1,000
		243,499	249,369	249,369	249,369	254,335	256,819
							259,327
<b>Fringe Benefits</b>							
722750	Workers Compensation	545	557	557	557	557	557
722760	Group Life	527	541	541	541	541	541
722770	Retirement	66,075	64,636	64,636	64,636	64,636	64,636
722780	Hospitalization	49,968	49,968	49,968	49,968	49,968	49,968
722790	Social Security	18,299	19,001	19,001	19,001	19,001	19,001
722800	Dental	4,005	4,005	4,005	4,005	4,005	4,005
722810	Disability	3,842	3,919	3,919	3,919	3,919	3,919

<b>Fund:</b> 67500 - Telephone Communications	<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>	

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
722820 Unemployment Insurance	389	397	397	397	372	372	372
722850 Optical	431	431	431	431	431	431	431
722900 Fringe Benefit Adjustments	0	325	325	325	2,104	2,993	3,892
	144,082	143,780	143,780	143,780	145,534	146,423	147,322
<b>Personnel</b>	<b>387,581</b>	<b>393,149</b>	<b>393,149</b>	<b>393,149</b>	<b>399,869</b>	<b>403,242</b>	<b>406,649</b>
<b>Operating Expenses</b>							
<b><u>Contractual Services</u></b>							
730324 Communications	1,337,590	1,175,116	1,175,116	1,175,116	1,180,876	1,180,876	1,180,876
730373 Contracted Services	94,721	100,000	100,000	100,000	100,000	100,000	100,000
730646 Equipment Maintenance	39,280	25,000	25,000	25,000	25,000	25,000	25,000
730926 Indirect Costs	167,778	147,900	147,900	147,900	147,900	147,900	147,900
731157 Maintenance Equipment	217,480	240,000	240,000	240,000	240,000	240,000	240,000
731213 Membership Dues	434	150	150	150	150	150	150
731346 Personal Mileage	0	200	200	200	200	200	200
731458 Professional Services	0	8,000	8,000	8,000	8,000	8,000	8,000
731780 Software Support Maintenance	29,009	57,910	57,910	57,910	57,910	57,910	57,910
731878 Sublet Repairs	11,521	44,000	44,000	44,000	44,000	44,000	44,000
731927 Tower Charges	0	14,000	14,000	14,000	14,000	14,000	14,000
732018 Travel and Conference	0	5,000	5,000	5,000	5,000	5,000	5,000
732095 Voice Mail	23,015	16,000	16,000	16,000	16,000	16,000	16,000
	1,920,828	1,833,276	1,833,276	1,833,276	1,839,036	1,839,036	1,839,036
<b><u>Commodities</u></b>							
750154 Expendable Equipment	0	176,264	176,264	176,264	175,000	175,000	175,000
750170 Other Expendable Equipment	138,916	0	0	0	636	0	0
750399 Office Supplies	0	111	111	111	111	111	111
750413 Parts and Accessories	202	0	0	0	0	0	0
750448 Postage-Standard Mailing	0	111	111	111	111	111	111
	139,118	176,486	176,486	176,486	175,858	175,222	175,222
<b><u>Depreciation</u></b>							
761121 Depreciation Equipment	12,644	112,644	112,644	112,644	112,644	212,644	205,268
	12,644	112,644	112,644	112,644	112,644	212,644	205,268
<b>Operating Expenses</b>	<b>2,072,590</b>	<b>2,122,406</b>	<b>2,122,406</b>	<b>2,122,406</b>	<b>2,127,538</b>	<b>2,226,902</b>	<b>2,219,526</b>
<b>Internal Support</b>							
<b><u>Internal Services</u></b>							
770631 Bldg Space Cost Allocation	7,109	7,718	7,718	7,718	11,604	8,240	8,272
773630 Info Tech Development	401	0	0	0	0	0	0
774636 Info Tech Operations	504,232	562,332	562,332	562,332	543,163	543,163	543,163
774677 Insurance Fund	628	631	631	631	776	776	776

Fund:	67500 - Telephone Communications	<b>OAKLAND COUNTY, MICHIGAN</b>					
		<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>					

Account Number/Description	FY 2018 Actual	FY 2019			FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
		Adopted Budget	Amended Budget As Of 6/30	Estimated Actual			
775754 Maintenance Department Charges	0	1,000	1,000	1,000	1,000	1,000	1,000
776659 Motor Pool Fuel Charges	581	519	519	519	700	700	700
776661 Motor Pool	5,882	5,894	5,894	5,894	6,300	6,300	6,300
778675 Telephone Communications	47	0	0	0	0	0	0
	<u>518,880</u>	<u>578,094</u>	<u>578,094</u>	<u>578,094</u>	<u>563,543</u>	<u>560,179</u>	<u>560,211</u>
<b>Internal Support</b>	<b>518,880</b>	<b>578,094</b>	<b>578,094</b>	<b>578,094</b>	<b>563,543</b>	<b>560,179</b>	<b>560,211</b>
<b><u>Transfers/Other Sources (Uses)</u></b>							
<b><u>Transfers Out</u></b>							
788001 Transfers Out	0	0	2,000,000	2,000,000	0	0	0
	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Transfers/Other Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>	<b><u>2,979,051</u></b>	<b><u>3,093,649</u></b>	<b><u>5,093,649</u></b>	<b><u>5,093,649</u></b>	<b><u>3,090,950</u></b>	<b><u>3,190,323</u></b>	<b><u>3,186,386</u></b>

# **CAPITAL IMPROVEMENT PROGRAM**

**CAPITAL IMPROVEMENT PROGRAM  
FY 2020 through FY 2029**

*This Capital Improvement Plan is meant to identify projects that MAY be executed in FY 2020 through FY 2029. The project prioritization addresses asset maintenance and preservation and those assets that support direct services to the public. It must be understood that inclusion in this plan does not indicate approval for a project to go forward. No project will go forward without first receiving the express recommendation of the County Executive followed by a full review and approval by the Board of Commissioners. No project will be recommended by the County Executive without a funding source being identified for both the project's capital and on-going operating components.*

<u>Item No.</u>	<u>BUILDING PROJECTS</u>	<u>Project Total</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025-FY2029</u>
1	Roof Replacement Program	\$10,450,193	\$953,680	\$1,087,060	\$943,020	\$52,260	\$1,210,300	\$6,203,873
2	Environmental Systems	6,179,000	897,000	728,500	877,500	1,245,000	1,007,500	1,423,500
3	Life Safety Enhancements	8,676,000	4,286,000 b	950,000 b	980,000 b	980,000 b	980,000 b	500,000 a
4	Electrical Upgrades to County Buildings	910,000	390,000	130,000		130,000	130,000	130,000
5	Building Security Enhancements	10,400,000	2,445,000 b	1,450,000 b	1,105,000 b	1,700,000 b	1,000,000 b	2,700,000 b
6	Elevator Maintenance	1,360,000	460,000	100,000	100,000	100,000	100,000	500,000
7	Generator Replacements/Upgrades	32,500	32,500					
8	Window Replacements	4,764,500				572,000	520,000	3,672,500
9	Remodel/Renovations to County Buildings	2,098,500	1,382,500			416,000		300,000
10	Building Automation System/Bldg Control System	2,500,000	800,000	600,000	600,000	500,000		
11	ADA Compliance	16,750,000	2,950,000 a	2,950,000 a	2,950,000 a	2,950,000 a	2,950,000 a	2,000,000 a
12	Miscellaneous	200,000	200,000					
<b>COST OF BUILDING PROJECTS</b>		<b>\$64,320,693</b>	<b>\$14,796,680</b>	<b>\$7,995,560</b>	<b>\$7,555,520</b>	<b>\$8,645,260</b>	<b>\$7,897,800</b>	<b>\$17,429,873</b>
<u>Item No.</u>	<u>CIVIL PROJECTS</u>	<u>Project Total</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025-FY2029</u>
1	Parking Lot Paving Program	\$11,213,199	\$1,919,416	\$1,515,110	\$1,283,970	\$861,970	\$759,730	\$4,873,003
2	Utility Upgrades/Replacements	4,569,000	1,159,000		1,200,000		650,000	1,560,000
3	Steam Tunnel Repairs	6,009,965	640,445	341,445		1,293,110	640,900	3,094,065
4	Service Center Road Improvements	8,104,429	1,465,570	274,677	384,999	114,531		5,864,652
5	Water Main Replacement	260,000						260,000
6	Miscellaneous							
<b>COST OF CIVIL PROJECTS</b>		<b>\$30,156,593</b>	<b>\$5,184,431</b>	<b>\$2,131,232</b>	<b>\$2,868,969</b>	<b>\$2,269,611</b>	<b>\$2,050,630</b>	<b>\$15,651,720</b>
<b>GRAND TOTAL</b>		<b>\$94,477,286</b>	<b>\$19,981,111</b>	<b>\$10,126,792</b>	<b>\$10,424,489</b>	<b>\$10,914,871</b>	<b>\$9,948,430</b>	<b>\$33,081,593</b>

*NOTE: All project cost estimates are projected to the year indicated in the program or to the midpoint of construction for multiyear projects*



**CAPITAL IMPROVEMENT PROGRAM  
FY 2020 through FY 2029**

**FUNDING**

	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025-FY2029</u>
<b>Building Improvement Fund</b>						
Est. Carry Forward From Building Fund From Previous Year	\$6,550,700	\$69,589	\$442,797	\$518,308	\$103,437	\$455,007
Plus Transfer from General Fund	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
<b>Total Available from Building Improvement Fund</b>	<u>\$12,050,700</u>	<u>\$5,569,589</u>	<u>\$5,942,797</u>	<u>\$6,018,308</u>	<u>\$5,603,437</u>	<u>\$27,955,007</u>
<b>Reimbursement From Bonds / Alternative Funding Sources</b>						
Life Safety Enhancements FY 2020- FY 2025	\$7,750,000 b	\$3,850,000 b	\$850,000 b	\$850,000 b	\$850,000 b	\$500,000 a
Building Security Enhancements FY 2020 - FY 2025	8,500,000 b	1,200,000 b	1,200,000 b	1,200,000 b	1,000,000 b	2,700,000 b
ADA Compliance FY 2020 - FY 2025	16,750,000 a	2,950,000 a	2,950,000 a	2,950,000 a	2,950,000 a	2,000,000 a
<b>Total Reimb. from Bonds/Alternative Sources</b>	<u>\$33,000,000</u>	<u>\$8,000,000</u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>	<u>\$4,800,000</u>	<u>\$5,200,000</u>
Total Available from Building Improvement Fund	\$12,050,700	\$5,569,589	\$5,942,797	\$6,018,308	\$5,603,437	\$27,955,007
Total Reimbursement from Bonds/Alternate Sources	8,000,000	5,000,000	5,000,000	5,000,000	4,800,000	5,200,000
Less Current Year Project Funded by Building Improvement Fund	(11,981,111)	(5,126,792)	(5,424,489)	(5,914,871)	(5,148,430)	(27,881,593)
Less Current Year Project Funded by Other Sources	(8,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(4,800,000)	(5,200,000)
<b>CARRY FORWARD AVAILABLE FOR NEXT YEAR</b>	<u><b>\$69,589</b></u>	<u><b>\$442,797</b></u>	<u><b>\$518,308</b></u>	<u><b>\$103,437</b></u>	<u><b>\$455,007</b></u>	<u><b>\$73,414</b></u>

Note:

a Project will be funded from Building Renovation Bond Proceeds.

b Project will be partially funded by Bond Proceeds & Building Improvement Fund.

**CAPITAL IMPROVEMENT PROGRAM  
FY 2020 through FY 2029**

**FUTURE PROJECTS IDENTIFIED BY DEPARTMENTAL REQUESTS FOR CONSIDERATION**

*The projects listed below are for informational purposes only. The projects require more investigation and no funding sources have been identified. As previously stated, no project will go forward without first receiving the express recommendation of the County Executive followed by a full review and approval by the Board of Commissioners. No project will be recommended by the County Executive without a funding source first being identified for both the project's capital and on-going operating components.*

	<u>Estimated Cost</u>
<b>Judicial</b>	
Courthouse - Handicap Ramp at North Employee Entrance to East Wing	\$100,000
Traffic signal for Novi District Court / widen entrance driveway	250,000
Courthouse - Youth Assistance Relocation	1,000,000
Property for Future 52-1 District Courthouse - Novi	3,000,000
Courthouse - Update Ceiling Grids and Air Handling Systems	4,000,000
Courthouse - Install Fire Suppression System	4,500,000
Courthouse - Interior Lighting System Replacements	4,500,000
52-2 District Courthouse - Clarkston	21,960,000
52-1 District Courthouse - Novi	21,960,000
<b>Public Safety</b>	
Patrol Services Bldg. Sheriff Deputy bathrooms	100,000
New Sheriff's Office Impound Lot near Sheriff's Admin	150,000
Sheriff's Administration - Pole Barn / Warehouse	5,300,000
Crime Lab Addition	10,000,000
Jail - Renovate and Update Booking and Receiving	10,500,000
Use of Force Regional Training Center	22,000,000
Emergency Operation Center/Sheriff's Office Dispatch Center	37,500,000
<b>Other</b>	
Build-out Counseling Center basement	250,000
Public parking lot west of IT bldg. and new main entrance (construct simultaneously with new EOC/Dispatch Center between EOB and Annex I)	1,000,000
<b>WRC</b>	
Mainland Drain – Phase 3	2,250,000
Mainland Drain – Phase 2	3,000,000
WRC Wing Addition to PWB	<u>21,000,000</u>
<b>Total</b>	<u><u>\$174,320,000</u></u>

**CAPITAL BUDGET PLAN FOR CLEMIS FUND 53500**

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 03/31/19	BOOK VALUE AS OF 03/31/19	CAPITAL ADDITIONS	DEPRECIATION								
					REMAINING 2019	2020	2021	2022	2023	2024	FUTURE	TOTAL	
Equipment	\$ 5,857,262	\$ 5,724,390	\$ 132,871	\$ -	\$ 36,611	\$ 52,601	\$ 30,892	\$ 12,768	\$ -	\$ -	\$ -	\$ 5,857,262	
Oak Video	7,741,854	7,741,854	-	-	-	-	-	-	-	-	-	7,741,854	
Software	8,339,367	6,427,025	1,912,342	-	303,601	554,129	553,101	501,511	-	-	-	8,339,367	
<b>TOTAL</b>	<b>21,938,483</b>	<b>19,893,270</b>	<b>2,045,213</b>	<b>-</b>	<b>340,213</b>	<b>606,730</b>	<b>583,993</b>	<b>514,279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,938,483</b>	
<b>CAPITAL PROJECTS IN PROGRESS</b>													
Mugshot Upgrade	61,228	-	61,228	-	-	10,205	20,409	20,409	-	-	10,205	61,228	
Optimization Project/SAN	532,293	-	532,293	-	-	53,229	106,459	106,459	-	-	266,146	532,293	
<b>TOTAL CAPITAL PROJECTS IN PROGRESS</b>	<b>593,520</b>	<b>-</b>	<b>593,520</b>	<b>-</b>	<b>-</b>	<b>63,434</b>	<b>126,868</b>	<b>126,868</b>	<b>-</b>	<b>-</b>	<b>276,351</b>	<b>593,520</b>	
<b>TOTAL ASSETS</b>	<b>22,532,003</b>	<b>19,893,270</b>	<b>2,638,734</b>	<b>-</b>	<b>340,213</b>	<b>670,164</b>	<b>710,860</b>	<b>641,147</b>	<b>-</b>	<b>-</b>	<b>276,351</b>	<b>22,532,004</b>	
<b>FISCAL</b>													
<b>YR</b>	<b>CAPITAL ACQUISITION</b>												
2019	Server Technologies Implementation	-	-	-	42,000	7,000	14,000	14,000	7,000	-	-	-	42,000
2020	End User Device Technologies Implementation	-	-	-	43,500	-	7,250	14,500	14,500	7,250	-	-	43,500
2020	Server Technologies Implementation	-	-	-	203,500	-	20,350	40,700	40,700	40,700	40,700	20,350	203,500
2021	Equipment	-	-	-	715,500	-	-	71,550	143,100	143,100	143,100	214,650	715,500
2023	Server Technologies Implementation	-	-	-	50,000	-	-	-	8,333	16,667	16,667	25,000	50,000
	<b>TOTAL CAPITAL ACQUISITIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,054,500</b>	<b>7,000</b>	<b>41,600</b>	<b>140,750</b>	<b>205,300</b>	<b>199,383</b>	<b>200,467</b>	<b>260,000</b>	<b>1,054,500</b>
<b>GRAND TOTAL</b>		<b>\$ 22,532,003</b>	<b>\$ 19,893,270</b>	<b>\$ 2,638,734</b>	<b>\$ 1,054,500</b>	<b>\$ 347,213</b>	<b>\$ 711,764</b>	<b>\$ 851,610</b>	<b>\$ 846,447</b>	<b>\$ 199,383</b>	<b>\$ 200,467</b>	<b>\$ 536,351</b>	<b>\$ 23,586,504</b>

Useful Life of Assets:

Technology Equipment 3 years  
 Equipment over \$50,000 (Servers) 5 years  
 Intangible Assets (infrastructure, software, project services) 5 years

CAPITAL BUDGET PLAN FOR AIRPORT FUND 56500

ASSET CATEGORY	TOTAL ASSETS	DEPRECIATION											TOTAL	
		ACCUMULATED DEPRECIATION THRU 04/30/19	SALVAGE VALUE	BOOK VALUE AS OF 04/30/19	CAPITAL ADDITIONS	REMAINING 2019	2020	2021	2022	2023	2024	FUTURE		
Collections	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	36,201,393	-	-	36,201,393	-	-	-	-	-	-	-	-	-	-
<b>Total Non Depreciable Assets</b>	<b>36,213,393</b>	<b>-</b>	<b>-</b>	<b>36,213,393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment	1,752,906	1,336,520	-	416,385	-	37,706	90,496	89,216	86,185	79,483	33,300	-	-	1,752,906
Vehicles	2,332,327	2,206,552	4,525	121,249	-	10,688	25,652	25,652	25,652	17,330	5,624	10,651	-	2,332,327
Building	33,806,706	13,657,818	-	20,148,888	-	338,166	812,660	810,715	810,316	810,316	796,776	15,769,938	-	33,806,706
Land Improvement	36,109,770	30,405,503	-	5,704,268	-	369,660	858,007	799,537	789,763	730,845	619,230	1,537,226	-	36,109,770
Roads and Parking Lots	5,411,243	3,377,944	-	2,033,300	-	150,646	361,552	360,477	355,052	197,682	121,293	486,597	-	5,411,243
<b>Total Depreciable Assets</b>	<b>79,412,952</b>	<b>50,984,337</b>	<b>4,525</b>	<b>28,424,089</b>	<b>-</b>	<b>906,868</b>	<b>2,148,365</b>	<b>2,085,596</b>	<b>2,066,969</b>	<b>1,835,656</b>	<b>1,576,224</b>	<b>17,804,412</b>	<b>-</b>	<b>79,412,952</b>
<b>TOTAL ASSETS</b>	<b>115,626,345</b>	<b>50,984,337</b>	<b>4,525</b>	<b>64,637,482</b>	<b>-</b>	<b>906,868</b>	<b>2,148,365</b>	<b>2,085,596</b>	<b>2,066,969</b>	<b>1,835,656</b>	<b>1,576,224</b>	<b>17,804,412</b>	<b>-</b>	<b>79,412,952</b>

FISCAL

YR	CAPITAL ACQUISITION													
2020	Vehicles	-	-	-	-	60,000	-	6,000	12,000	12,000	12,000	12,000	6,000	60,000
2020	Vehicle Addition - Skid Unit/Plow	-	-	-	-	15,000	-	1,500	3,000	3,000	3,000	3,000	1,500	15,000
2020	Equipment	-	-	-	-	137,500	-	13,750	27,500	27,500	27,500	27,500	13,750	137,500
2021	Vehicles	-	-	-	-	50,000	-	-	5,000	10,000	10,000	10,000	15,000	50,000
2021	Vehicle Addition - Skid Unit/Plow	-	-	-	-	10,000	-	-	1,000	2,000	2,000	2,000	3,000	10,000
2021	Equipment	-	-	-	-	100,000	-	-	10,000	20,000	20,000	20,000	30,000	100,000
2022	Equipment	-	-	-	-	130,000	-	-	-	13,000	26,000	26,000	65,000	130,000
2023	Vehicles	-	-	-	-	50,000	-	-	-	-	5,000	10,000	35,000	50,000
2023	Vehicle Addition - Skid Unit/Plow	-	-	-	-	10,000	-	-	-	-	1,000	2,000	7,000	10,000
2023	Equipment	-	-	-	-	65,000	-	-	-	-	6,500	13,000	45,500	65,000
2024	Vehicles	-	-	-	-	50,000	-	-	-	-	-	5,000	45,000	50,000
2024	Vehicle Addition - Skid Unit/Plow	-	-	-	-	10,000	-	-	-	-	-	1,000	9,000	10,000
<b>TOTAL CAPITAL ACQUISITIONS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>687,500</b>	<b>-</b>	<b>21,250</b>	<b>58,500</b>	<b>87,500</b>	<b>113,000</b>	<b>131,500</b>	<b>275,750</b>	<b>687,500</b>
<b>GRAND TOTAL</b>		<b>\$ 115,626,345</b>	<b>\$ 50,984,337</b>	<b>\$ 4,525</b>	<b>\$ 64,637,482</b>	<b>\$ 687,500</b>	<b>\$ 906,868</b>	<b>\$ 2,169,615</b>	<b>\$ 2,144,096</b>	<b>\$ 2,154,469</b>	<b>\$ 1,948,656</b>	<b>\$ 1,707,724</b>	<b>\$ 18,080,162</b>	<b>\$ 80,100,452</b>

**CAPITAL BUDGET PLAN FOR FIRE RECORDS MANAGEMENT FUND 53100**

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 03/31/19	BOOK VALUE AS OF 03/31/19	CAPITAL ADDITIONS	DEPRECIATION							TOTAL	
					REMAINING 2019	2020	2021	2022	2023	2024	FUTURE		
CIP	\$ 1,032,758	\$ -	\$ 1,032,758	\$ -	\$ -	\$ 206,552	\$ 206,552	\$ 206,552	\$ 206,552	\$ 206,550	\$ -	\$ 1,032,758	
Equipment	125,142	125,142	-	-	-	-	-	-	-	-	-	125,142	
Computer software	409,196	409,196	-	-	-	-	-	-	-	-	-	409,196	
<b>TOTAL ASSETS</b>	<b>1,567,096</b>	<b>534,338</b>	<b>1,032,758</b>	<b>-</b>	<b>-</b>	<b>206,552</b>	<b>206,552</b>	<b>206,552</b>	<b>206,552</b>	<b>206,550</b>	<b>-</b>	<b>1,567,096</b>	
<b>FISCAL</b>													
<b>YR</b>	<b>CAPITAL ACQUISITION</b>												
2019	Server Equipment	-	-	-	40,000	-	13,333	13,333	13,334	-	-	40,000	
2019	FRMS Enhancement	-	-	-	100,446	-	20,089	20,089	20,089	20,089	-	100,445	
<b>TOTAL CAPITAL ACQUISITIONS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>140,446</b>	<b>-</b>	<b>33,422</b>	<b>33,422</b>	<b>33,423</b>	<b>20,089</b>	<b>20,089</b>	<b>140,445</b>	
<b>GRAND TOTAL</b>		<b>\$ 1,567,096</b>	<b>\$ 534,338</b>	<b>\$ 1,032,758</b>	<b>\$ 140,446</b>	<b>\$ -</b>	<b>\$ 239,974</b>	<b>\$ 239,974</b>	<b>\$ 239,975</b>	<b>\$ 226,641</b>	<b>\$ 226,639</b>	<b>\$ -</b>	<b>\$ 1,707,541</b>

Useful life of assets:

Technology equipment (over \$5,000)	3 years
Equipment over \$50,000	5 years
Intangible assets (infrastructure, software, etc)	5 years

**PARKS AND RECREATION - FUND 50800  
ACTIVE CAPITAL IMPROVEMENT PROJECTS**

Priority	Location	Project Number	Description	Budget	Expenses to Date	Remaining Budget	Percentage Completed
<b>Health and Safety</b>							
	Groveland Oaks Park	100000003071	GRV Ped Bridge Repl (150')	15,000.00	-	15,000.00	0.00%
	Independence Oaks Park	100000003046	IND Boathouse Dock Deck Repl	15,000.00	-	15,000.00	0.00%
	Red Oaks Waterpark	100000002958	RWP Child Wtr Struct Repl	80,000.00	18,194.00	61,806.00	22.74%
	Springfield Oaks Activity Center/Park	100000002532	SAC Water Quality Improvements	830,558.00	376,644.87	453,913.13	45.35%
				\$ 940,558.00	\$ 394,838.87	\$ 545,719.13	41.98%
<b>Regulatory</b>							
	Groveland Oaks Concessions	100000003081	GRC Sanitary Modifications	22,555.00	3,497.63	19,057.37	15.51%
	Groveland Oaks Park	100000003079	GRV Sanitary Modifications	67,667.00	14,483.62	53,183.38	21.40%
	Springfield Oaks Activity Center/Park	100000002959	SAC Stormwater Imp	27,027.00	24,789.00	2,238.00	91.72%
	Springfield Oaks Golf Course	100000003005	SPG Ext ADA Improvements	9,500.00	-	9,500.00	0.00%
				\$ 126,749.00	\$ 42,770.25	\$ 83,978.75	33.74%
<b>Customer Service - Increased Revenue Generation</b>							
	Glen Oaks Conference Center	100000001962	GLC Parking Lot Imp	418,238.00	379,414.59	38,823.41	90.72%
	Glen Oaks Golf Course	100000001971	GLG Parking Lot Imp	418,238.00	379,511.94	38,726.06	90.74%
	Groveland Oaks Park	100000002541	GRV Cottage Island Yurt I	66,950.94	62,558.87	4,392.07	93.44%
	Groveland Oaks Park	100000002676	GRV Cottage Island Yurt II	60,425.00	45,416.31	15,008.69	75.16%
	Independence Oaks Park	100000003077	IND Carpt Shop HVAC Rpl	10,000.00	-	10,000.00	0.00%
	Lyon Oaks Conference Center	100000003076	LYC Drain System Rpl	10,000.00	-	10,000.00	0.00%
	Orion Oaks Park	100000003075	ORN Restroom Heat Upgrade	10,000.00	1,800.00	8,200.00	18.00%
	Red Oaks Park	100000002857	RDP Insul & Door Replacement	65,000.00	63,973.00	1,027.00	98.42%
	Springfield Oaks Activity Center/Park	100000003070	SAC HVAC Replacement	16,000.00	607.67	15,392.33	3.80%
	Springfield Oaks Golf Course	100000003078	SPG #10 Culvert Replacement	22,648.00	-	22,648.00	0.00%
	Springfield Oaks Golf Course	100000002853	SPG Clubhouse Renovation	75,000.00	13,563.50	61,436.50	18.08%
	Springfield Oaks Golf Course	100000002772	SPG Irrigation Phase II	214,320.00	100,082.00	114,238.00	46.70%
	Springfield Oaks Activity Center/Park	100000002856	SPG Clubhouse Renovation	75,000.00	13,563.50	61,436.50	18.08%
				\$ 1,461,819.94	\$ 1,060,491.38	\$ 401,328.56	72.55%
<b>Customer Service - Efficiency/Operational Savings</b>							
	Addison Oaks Park	100000002747	ADD Adams Lake Lodge & Picnic	281,468.00	278,276.68	3,191.32	98.87%
	Red Oaks Waterpark	100000003062	RWP Slide Pump Motor Rplc.	20,000.00	-	20,000.00	0.00%
				\$ 301,468.00	\$ 278,276.68	\$ 23,191.32	92.31%
<b>Customer Service - Facility Enhancement</b>							
	Catalpa Oaks Park	100000002754	CAT Perimeter Pathway	226,216.00	122,362.51	103,853.49	54.09%
	Catalpa Oaks Park	100000002755	CAT Sports Field Grading Irrig	420,523.00	366,118.88	54,404.12	87.06%
	Catalpa Oaks Park	100000002821	CAT Storage Electrical	54,916.00	27,200.00	27,716.00	49.53%
	Groveland Oaks Park	100000002855	GRV A & B Utility Improvements	1,584,870.00	1,462,074.94	122,795.06	92.25%
	Independence Oaks Park	100000002915	IND Bailey House Conv Mitigat	40,000.00	8,950.00	31,050.00	22.38%
	Independence Oaks Park	100000002822	IND Lakeshore Boardwalk Rpl	18,400.00	18,318.27	81.73	99.56%
	Red Oaks Park	100000002834	RDP Exhibit Remodeling	50,000.00	43,803.02	6,196.98	87.61%
	Red Oaks Waterpark	100000002880	RWP Wave Pool Duct Work	19,140.00	18,915.00	225.00	98.82%
				\$ 2,414,065.00	\$ 2,067,742.62	\$ 346,322.38	85.65%
<b>TOTAL</b>				\$ 5,244,659.94	\$ 3,844,119.80	\$ 1,400,540.14	73.30%

**PARKS AND RECREATION - FUND 50800  
FY 2020 - FY 2024 CAPITAL IMPROVEMENT BUDGET**

Priority	Location	Asset Name	Project Name	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Health and Safety</b>								
GRV	Groveland Oaks Park	Mathews Island Bridge	Replacement				90,000	
GRV	Groveland Oaks Park	Paradise Island Long Span Bridge	Replacement		290,000			
IND	Independence Oaks Park	Moraine Knoll Playground	Replacement		45,000			
IND	Independence Oaks Park	Pine Grove Playground	Replacement		45,000			
RWP	Red Oaks Waterpark	Fenceline	Berm Security Fencing				40,000	
RWP	Red Oaks Waterpark	Waterpark Children's Play Structure	Replacement	800,000	500,000			
SAC	Springfield Oaks Activity Center/Park	Mill Pond Dam	Natural Area Restoration	61,000	544,500			
				\$ 861,000	\$ 1,424,500	\$ -	\$ 130,000	\$ -
<b>Regulatory</b>								
ACC	Addison Oaks Conference Center	Conference Center	Electrical improvements	150,000				
ADM	Administrative Services	Accessibility	ADA Transition Program		20,000	10,000	20,000	
RWP	Red Oaks Waterpark	Waterpark River Ride	ADA entrance railing		65,000			
SAC	Springfield Oaks Activity Center/Park	Stormwater Management System	Improvements	100,000				150,000
				\$ 250,000	\$ 85,000	\$ 10,000	\$ 20,000	\$ 150,000
<b>Customer Service - Increased Revenue Generation</b>								
ACC	Addison Oaks Conference Center	Conference Center	Boiler Replacement			126,000		
ACC	Addison Oaks Conference Center	Conference Center	Garden Room AC Replacement			12,000		
ACC	Addison Oaks Conference Center	Conference Center	Restroom Furnace Replacement		10,000			
ACC	Addison Oaks Conference Center	Conference Center	Water Softener Replacement			15,000		
ACC	Addison Oaks Conference Center	Conference Center Garden and Entrance	Renovation		25,000	150,000		
ADD	Addison Oaks Park	Lakeview Pavilion	Roof Replacement	65,000				
ADD	Addison Oaks Park	Maintenance Building	Water Softener Replacement		15,000			
ADM	Administrative Services	Facilities Maintenance Building	Roof Replacement North			33,000		
GLC	Glen Oaks Conference Center	Clubhouse	Deck Replacement			40,000		
GLG	Glen Oaks Golf Course	Boundaries	Fenceline Replacement				40,000	
GLG	Glen Oaks Golf Course	Chemical Building	Replacement		25,000			
GLG	Glen Oaks Golf Course	Irrigation Pond	Relocation				224,400	
GLG	Glen Oaks Golf Course	Irrigation System	Upgrade Phase II			70,000		
GLG	Glen Oaks Golf Course	Maintenance Building	Maintenance Heater Replacement		15,000			
GRV	Groveland Oaks Park	Cabins	Decking Replacements				56,000	
GRV	Groveland Oaks Park	Concession	Building and Courtyard Renovation					65,000
GRV	Groveland Oaks Park	Firewood Shed	Replacement		15,000			
GRV	Groveland Oaks Park	Park House 6000 Grange Hall	Roof Replacement		25,000			
GRV	Groveland Oaks Park	Pines Restroom	Interior Renovation				40,000	400,000
GRV	Groveland Oaks Park	Recreation Pavilion	Roof Replacement				100,000	
GRV	Groveland Oaks Park	Section A Restroom	Interior Renovation					308,000
IND	Independence Oaks Park	Boathouse	Roof Replacement			28,000		
IND	Independence Oaks Park	Boathouse Dock and Deck	Replacement	175,000				
IND	Independence Oaks Park	Dock and Boardwalk	Replacements		55,000	80,000	60,000	
IND	Independence Oaks Park	Entrance Drive	Replacement		137,500	150,000		
IND	Independence Oaks Park	Sensory Garden	Improvements			20,000		
IND	Independence Oaks Park	Twin Chimneys Pavilion	Seasonal Enclosure Improvements		20,000			
IND	Independence Oaks Park	Wint Nature Center	Network Improvements	26,000				
LYG	Lyon Oaks Golf Course	Hole #11 Boardwalk	Replacement		70,000			
LYG	Lyon Oaks Golf Course	Hole #17 Boardwalk	Replacement			75,000		
ORN	Orion Oaks Park	Boat Ramp and Dock	Replacement		20,000			
ORN	Orion Oaks Park	Fishing Pier	Replacement			190,000		

**PARKS AND RECREATION - FUND 50800  
FY 2020 - FY 2024 CAPITAL IMPROVEMENT BUDGET**

Priority	Location	Asset Name	Project Name	FY2020	FY2021	FY2022	FY2023	FY2024
	ORN	Orion Oaks Park	Maintenance Yard			10,000		
	RDP	Red Oaks Park	Nature Center					348,000
	RDP	Red Oaks Park	Nature Center	40,000				
	RDP	Red Oaks Park	Nature Center Parking Lot					50,000
	RSE	Rose Oaks Park	Fenceline			25,000	25,000	
	RWP	Red Oaks Waterpark	Fenceline			60,000	30,000	
	RWP	Red Oaks Waterpark	Waterpark Bathhouse		120,000			
	RWP	Red Oaks Waterpark	Waterpark Former Entrance		20,000			
	RWP	Red Oaks Waterpark	Waterpark Mechanical Building	20,000				
	RWP	Red Oaks Waterpark	Waterpark Pavilion			200,000		
	SAC	Springfield Oaks Activity Center/Park	Activity Center	275,000				
	SAC	Springfield Oaks Activity Center/Park	Activity Center			40,000	200,000	
	SAC	Springfield Oaks Activity Center/Park	Barn Pavement and Storm Sewer					100,000
	SAC	Springfield Oaks Activity Center/Park	Barns		15,000	30,000	30,000	
	SPG	Springfield Oaks Golf Course	Fenceline			52,000		52,000
	SPG	Springfield Oaks Golf Course	Golf Course Drainage System					75,000
	SPG	Springfield Oaks Golf Course	Golf Course Irrigation System	100,000				
	SPG	Springfield Oaks Golf Course	Maintenance Building South		15,000			
	SPG	Springfield Oaks Golf Course	Park House 12080 Clark		32,000			
	SPG, SPR		Clubhouse	172,000				
	WLG	White Lake Oaks Golf Course	Fenceline			52,000		
	WLG	White Lake Oaks Golf Course	Hole #13 Fairway Culvert			40,000		
	WLG	White Lake Oaks Golf Course	Hole #18 Fairway Culvert		20,000			
	WLG	White Lake Oaks Golf Course	Hole #18 Pond		50,000			
	WLG	White Lake Oaks Golf Course	Hole #18 Pond Culvert				10,000	
	WLG	White Lake Oaks Golf Course	Hole #9 Fairway Culvert				40,000	
	WLG	White Lake Oaks Golf Course	Maintenance Building		9,500			
	WLG	White Lake Oaks Golf Course	Maintenance Culvert		11,000			
	WTR	Waterford Oaks Activity Center/Park	Facilities Maintenance Building		100,000			
	WTR	Waterford Oaks Activity Center/Park	House 1580 Scott Lake		15,000			
	WTR	Waterford Oaks Activity Center/Park	House and Shed 2896 Watkins Lake Road		29,000			
	WTR	Waterford Oaks Activity Center/Park	Paradise Peninsula Landing Building		10,000			
	WTR	Waterford Oaks Activity Center/Park	Platform Tennis Courts (2)		5,000			
				\$ 873,000	\$ 884,000	\$ 1,498,000	\$ 855,400	\$ 1,398,000
<b>Customer Service - Efficiency/Operational Savings</b>								
	RWC	Red Oaks Waterpark Concessions	Waterpark Concession			28,500	285,000	
	SAC	Springfield Oaks Activity Center/Park	Activity Center			25,000	250,000	
				\$ -	\$ -	\$ 53,500	\$ 535,000	\$ -
<b>Customer Service - Facility Enhancement</b>								
	ORN	Orion Oaks Park	Entrance Signs (3)				45,000	
				\$ -	\$ -	\$ -	\$ 45,000	\$ -
<b>TOTAL</b>				\$ 1,984,000	\$ 2,393,500	\$ 1,561,500	\$ 1,585,400	\$ 1,548,000



PARKS AND RECREATION - FUND 50800  
FY 2020 CAPITAL EQUIPMENT BUDGET

<u>BUDGET CENTER</u>		<u>EXISTING EQUIPMENT</u>	<u>PROPOSED EQUIPMENT</u>	<u>ESTIMATED</u>
Addison Oaks Park	ADD	Club Car Golf Carts	Maintenance Utility Carts (2)	\$ 15,000
Addison Oaks Park	ADD	Buffalo Turbine Blower	Turbine Blower	\$ 6,000
Facilities Maintenance	FM	Trailer	Heavy Equipment Trailer	\$ 25,000
Groveland Oaks Park	GRV	Kubota RTV	Utility Vehicle	\$ 18,000
Groveland Oaks Park	GRV	Hustler Zero Turn Mower	Zero Turn Mower	\$ 14,000
Independence Oaks	IND	Kubota RTV	Utility Vehicle	\$ 21,000
Independence Oaks	IND	Resue Boat	Rescue Boat w/ Trailer	\$ 23,000
Lyon Oaks Golf Course	LYG	John Deere Gator	Utility Vehicle w/ cab	\$ 20,000
Orion Oaks	ORN	Exmark Zero Turn Mower	Zero Turn Mower	\$ 17,000
Recreation Section	REC	Trailer	Trailer	\$ 11,000
Recreation Section	REC	(2009) GMC 8500 Show Truck	Show Truck	\$ 96,000
Red Oaks Golf Course	RDG	Jacobsen Greensmower	Greensmower	\$ 31,000
Red Oaks Golf Course	RDG	-	Turbine Blower	\$ 6,000
Springfield Oaks Golf Course	SPG	Cushman Utility Vehicle	Utility Vehicle	\$ 11,000
Waterford Oaks Park	WTR	Kubota RTV	Utility Vehicle	\$ 19,000
White Lake Oaks Golf Course	WLG	Toro Fairway Mower	Fairway Mower	\$ 58,000
<b>TOTAL</b>				<b>\$ 391,000</b>

**PARKS AND RECREATION - FUND 50800  
FIXED ASSETS / DEPRECIATION**

Fixed Asset	Cost	Accumulated Depreciation	Depreciation				
			2020	2021	2022	2023	2024
Land	30,763,243						
Conservation Easement	60,719						
Capital Projects in Progress	3,822,588						
Building	32,610,952	14,151,158	836,550	836,450	836,450	862,709	844,730
Equipment	7,277,438	6,051,292	295,010	220,410	220,410	158,105	86,895
Park Improvements	64,753,537	51,797,573	1,806,067	1,782,237	1,782,237	1,457,058	1,070,572
Vehicles	488,859	461,151	38,400	38,400	38,400	7,840	7,840
<b>TOTAL</b>	<b>\$ 139,777,335</b>	<b>\$ 72,461,174</b>	<b>\$ 2,976,027</b>	<b>\$ 2,877,497</b>	<b>\$ 2,877,497</b>	<b>\$ 2,485,712</b>	<b>\$ 2,010,037</b>

**CAPITAL BUDGET PLAN FOR RADIO COMMUNICATIONS FUND 53600**

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 03/31/19	BOOK VALUE AS OF 03/31/19	CAPITAL ADDITIONS	DEPRECIATION							TOTAL	
					REMAINING 2019	2020	2021	2022	2023	2024	FUTURE		
CIP	\$ 1,548,009	\$ -	\$ 1,548,009	\$ -	\$ 154,800.87	\$ 154,800.87	\$ 154,800.87	\$ 154,800.87	\$ 154,800.87	\$ 154,800.87	\$ 774,004.37	\$ 1,548,009	
Tower Rights	8,585,770	7,512,549	1,073,221	-	429,289	643,933	-	-	-	-	-	8,585,770	
Equipment	27,937,930	25,534,526	2,403,404	-	574,929	927,410	552,317	97,649	97,649	97,649	55,801	27,937,930	
Structures	12,944,791	11,245,877	1,698,914	-	647,177	973,590	11,298	11,298	11,298	11,298	32,954	12,944,791	
<b>TOTAL ASSETS</b>	<b>51,016,499</b>	<b>44,292,951</b>	<b>6,723,548</b>	<b>-</b>	<b>1,651,394</b>	<b>2,699,734</b>	<b>718,417</b>	<b>263,748</b>	<b>263,748</b>	<b>263,748</b>	<b>862,759</b>	<b>51,016,500</b>	
<b>FISCAL YR</b>	<b>CAPITAL ACQUISITION</b>												
2019	ECW Public Safety System	-	-	-	1,249,087	-	124,908.70	124,908.70	124,908.70	124,908.70	124,908.70	624,543.50	1,249,087
2019	Console/Server replacement	-	-	-	2,000,000	-	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	-	2,000,000
2019	Console/Server replacement	-	-	-	2,000,000	-	-	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	2,000,000
2019	Console/Server replacement	-	-	-	2,000,000	-	-	400,000.00	400,000.00	400,000.00	400,000.00	800,000.00	2,000,000
<b>TOTAL CAPITAL ACQUISITIONS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>7,249,087</b>	<b>-</b>	<b>524,909</b>	<b>924,909</b>	<b>1,324,909</b>	<b>1,324,909</b>	<b>1,324,909</b>	<b>1,824,544</b>	<b>7,249,087</b>
<b>GRAND TOTAL</b>	<b>\$ 51,016,499</b>	<b>\$ 44,292,951</b>	<b>\$ 6,723,548</b>	<b>\$ 7,249,087</b>	<b>\$ 1,651,394</b>	<b>\$ 3,224,643</b>	<b>\$ 1,643,325</b>	<b>\$ 1,588,657</b>	<b>\$ 1,588,657</b>	<b>\$ 1,588,657</b>	<b>\$ 2,687,302</b>	<b>\$ 58,265,587</b>	

Useful life of assets:  
 Technology equipment (over \$5,000) 3 years  
 Equipment over \$50,000 5 years  
 Intangible assets (Tower Rights) 10 years  
 Radio Systems 10 years

**CAPITAL BUDGET PLAN FOR DRAIN EQUIPMENT FUND 63900**

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 3/31/2019	SALVAGE VALUE	BOOK VALUE AS OF 3/31/2019	CAPITAL ADDITIONS	DEPRECIATION						TOTAL
						REMAINING 2019	2020	2021	2022	2023	FUTURE	
Capital Project In Process	\$ 5,209,886	\$ -	\$ -	\$ 5,209,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,209,886
Land	130,000	-	-	130,000	-	-	-	-	-	-	-	130,000
<b>Total Non Depreciable Assets</b>	<b>5,339,886</b>	<b>-</b>	<b>-</b>	<b>5,339,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,339,886</b>
Buildings	1,751,047	492,082	-	1,258,965	-	22,380	44,760	44,760	44,760	44,760	1,057,544	1,751,047
Structures	673,098	240,343	-	432,755	-	8,413	16,827	16,827	16,827	16,827	357,032	673,098
Computer Software	2,092,810	2,092,810	-	-	-	-	-	-	-	-	-	2,092,810
Equipment	2,537,230	138,953	-	2,398,277	16,000	76,031	148,861	147,251	129,960	119,052	1,793,122	2,537,230
Furniture	201,052	192,644	-	8,408	-	534	1,068	1,068	1,068	1,068	3,601	201,052
Vehicles	3,650,537	2,285,970	-	1,364,567	-	90,961	181,921	179,376	178,103	149,538	584,668	3,650,537
<b>Total Depreciable Assets</b>	<b>10,905,774</b>	<b>5,442,802</b>	<b>-</b>	<b>5,462,972</b>	<b>16,000</b>	<b>198,319</b>	<b>393,438</b>	<b>389,283</b>	<b>370,719</b>	<b>331,247</b>	<b>3,795,967</b>	<b>10,905,774</b>
<b>TOTAL ASSETS</b>	<b>16,245,660</b>	<b>5,442,802</b>	<b>-</b>	<b>10,802,858</b>	<b>16,000</b>	<b>198,319</b>	<b>393,438</b>	<b>389,283</b>	<b>370,719</b>	<b>331,247</b>	<b>3,795,967</b>	<b>16,245,660</b>

**FISCAL**

YR	CAPITAL ACQUISITIONS											
2020	SAW Hardware - Project 1-1950	-	-	-	-	176,587	-	35,317	35,317	35,317	35,317	176,587
2020	SCADA Common to All - Project 1-1669	-	-	-	-	4,959,677	-	495,968	495,968	495,968	495,968	4,959,677
2020	PM Front Parking Lot Repaving - Project 1-2761	-	-	-	-	115,149	-	7,677	7,677	7,677	84,443	115,149
2020	Maintenance Equipment	-	-	-	-	117,500	-	23,500	23,500	23,500	23,500	117,500
2020	Specialty Vehicles - Dump Trucks (New)	-	-	-	-	150,000	-	15,000	15,000	15,000	15,000	150,000
2020	Specialty Vehicles - Sewer Jet Truck #11-903	-	-	-	-	275,000	-	27,500	27,500	27,500	165,000	275,000
2020	Specialty Vehicles - Vactor Truck #11-908	-	-	-	-	490,000	-	49,000	49,000	49,000	294,000	490,000
2020	Pump Maintenance Building - Shop Building Updates	-	-	-	-	99,441	-	2,486	2,486	2,486	89,497	99,441
2021	Maintenance Equipment	-	-	-	-	585,300	-	117,060	117,060	117,060	234,120	585,300
2021	Specialty Vehicles - Dump Truck (2)	-	-	-	-	175,000	-	17,500	17,500	17,500	122,500	175,000
2021	Specialty Vehicles - Crane Truck (2)	-	-	-	-	250,000	-	25,000	25,000	25,000	175,000	250,000
2022	Maintenance Equipment	-	-	-	-	414,100	-	-	82,820	82,820	248,460	414,100
2022	Specialty Vehicles - Dump Truck	-	-	-	-	120,000	-	-	12,000	12,000	96,000	120,000
2022	Specialty Vehicles - Vactor Truck	-	-	-	-	420,000	-	-	42,000	42,000	336,000	420,000
2023	Maintenance Equipment	-	-	-	-	911,500	-	-	-	182,300	729,200	911,500
2023	Specialty Vehicles - Dump Truck	-	-	-	-	102,000	-	-	-	10,200	91,800	102,000
	<b>TOTAL CAPITAL ACQUISITION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,361,254</b>	<b>-</b>	<b>656,448</b>	<b>816,008</b>	<b>952,828</b>	<b>1,145,328</b>	<b>5,790,643</b>
	<b>GRAND TOTAL</b>	<b>\$ 16,245,660</b>	<b>\$ 5,442,802</b>	<b>\$ -</b>	<b>\$ 10,802,858</b>	<b>\$ 9,377,254</b>	<b>\$ 198,319</b>	<b>\$ 1,049,885</b>	<b>\$ 1,205,291</b>	<b>\$ 1,323,547</b>	<b>\$ 1,476,574</b>	<b>\$ 5,986,610</b>

<b>NOTES:</b>	
Capitalization Threshold = \$5,000	
<b>Useful Life of Assets:</b>	
Vehicles	4 years
Specialty Vehicles	10 years
Maintenance Equipment	5 years
Technology Systems (GIS, SCADA)	10 years
Parking Lots and Landscaping Berms	15 years
Buildings	40 years
Land	Non Depreciable

**CAPITAL BUDGET PLAN FOR FACILITIES AND OPERATIONS FUND 63100**

GL#	Asset Category	EST. ASSETS 9/30/2019	EST. DEPRECIATION THRU 9/30/2019	EST. BOOK VALUE 9/30/2019	Capital Additions	DEPRECIATION					FUTURE	TOTAL	
						2020	2021	2022	2023	2023			
163100	Buildings	\$ 525,283	\$ 525,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,283
162400	Telephone Installations	46,335	46,335	-	-	-	-	-	-	-	-	-	46,335
165200	Equipment	2,374,180	1,578,492	795,688	-	141,400	138,717	125,408	92,037	73,654	224,472	-	2,374,180
162140	Gas Lines	45,397	45,397	-	-	-	-	-	-	-	-	-	45,397
162180	Light & Power Installations	614,862	614,862	-	-	-	-	-	-	-	-	-	614,862
162340	Steam Lines	938,167	938,167	-	-	-	-	-	-	-	-	-	938,167
162380	Storm Sewers	97,295	97,295	-	-	-	-	-	-	-	-	-	97,295
162280	Roads & Parking Lots	501,363	501,363	-	-	-	-	-	-	-	-	-	501,363
162480	Water & Sewer Systems	926,264	854,065	72,199	-	13,752	13,752	13,752	13,752	13,752	3,439	-	926,264
<b>TOTAL ASSETS</b>		<b>6,069,146</b>	<b>5,201,259</b>	<b>867,887</b>	<b>-</b>	<b>155,152</b>	<b>152,469</b>	<b>139,160</b>	<b>105,789</b>	<b>87,406</b>	<b>227,911</b>	<b>-</b>	<b>6,069,146</b>
2020	1-Data Cable Line Tester	-	-	-	10,000	1,000	1,000	1,000	1,000	1,000	5,000	-	10,000
2020	2-Grasshopper 400D Mowers	-	-	-	36,000	3,600	3,600	3,600	3,600	3,600	18,000	-	36,000
2020	1-Grasshopper Deck & Vacuum	-	-	-	5,500	550	550	550	550	550	2,750	-	5,500
2020	1-Toro 4700 D Mower	-	-	-	85,000	8,500	8,500	8,500	8,500	8,500	42,500	-	85,000
2020	2-Kubota 1120 UTV	-	-	-	40,000	4,000	4,000	4,000	4,000	4,000	20,000	-	40,000
2020	2-Smithco Sweepstar 60 Quad Sweeper	-	-	-	90,000	9,000	9,000	9,000	9,000	9,000	45,000	-	90,000
2020	1-SnowEx V-MaxxG2 VX-2200 Spreader	-	-	-	11,500	1,150	1,150	1,150	1,150	1,150	5,750	-	11,500
2020	Hydraulic Compactor for Excavator	-	-	-	7,500	750	750	750	750	750	3,750	-	7,500
<b>TOTAL CAPITAL ACQUISITION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>285,500</b>	<b>28,550</b>	<b>28,550</b>	<b>28,550</b>	<b>28,550</b>	<b>28,550</b>	<b>142,750</b>	<b>-</b>	<b>285,500</b>
<b>GRAND TOTAL</b>		<b>\$ 6,069,146</b>	<b>\$ 5,201,259</b>	<b>\$ 867,887</b>	<b>\$ 285,500</b>	<b>\$ 183,702</b>	<b>\$ 181,019</b>	<b>\$ 167,710</b>	<b>\$ 134,339</b>	<b>\$ 115,956</b>	<b>\$ 370,661</b>	<b>\$ -</b>	<b>\$ 6,354,646</b>

**FACILITIES MAINTENANCE & OPERATIONS - FUND #63100**  
**FY - 2020 MAINTENANCE (M) PROJECTS**

<u><b>BUILDINGS</b></u>	<u><b>DESCRIPTION</b></u>	<u><b>COST</b></u>
052/Service Center	Concrete Walk and Curb Repairs	\$75,000
052/Service Center	Parking Lot Maintenance	35,000
Various	Exterior/Interior Brick Repairs	50,000
Various	HVAC/Boiler Mechanical	35,000
Various	Boiler Repairs	136,000
Various	Continuous Duct Cleaning Program Throughout County Buildings	80,000
Various	Hydrant/Valves/and Water Systems Part Replacements	12,000
Various	Lighting/Electrical Replacement Program	25,000
Various	Flooring Replacement and Repairs	40,000
Various	Environmental Remediation/Building Code Compliance	12,000
Total FY 2020 Maintenance (M) Projects		\$500,000

Note: The funding for the FY 2020 (M) Projects is included in the Non-Departmental General Fund (#10100) transfer to the Project Work Order Fund (#40400)

CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 63600

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 03/31/19	BOOK VALUE AS OF 03/31/19	CAPITAL ADDITIONS	DEPRECIATION							TOTAL
					REMAINING 2019	2020	2021	2022	2023	2024	FUTURE	
<b>EQUIPMENT</b>												
General Office Equipment	\$ 7,442,843	\$ 5,592,037	\$ 1,850,806	\$ -	\$ 268,166	\$ 521,274	\$ 497,880	\$ 379,505	\$ 109,434	\$ 51,090	\$ 23,457	\$ 7,442,843
Gigabit Infrastructure Upgrade	866,873	866,873	-	-	-	-	-	-	-	-	-	866,873
Info Tech Mainframe Equip	5,206,560	5,206,560	-	-	-	-	-	-	-	-	-	5,206,560
LAN/WAN EDGE Network	397,167	397,167	-	-	-	-	-	-	-	-	-	397,167
VM WARE	545,218	390,740	154,478	-	54,522	99,956	-	-	-	-	-	545,218
Managed Print Services	1,475,285	1,282,276	193,009	-	123,672	64,499	2,863	1,975	-	-	-	1,475,285
OAKNET	203,753	203,753	-	-	-	-	-	-	-	-	-	203,753
Office Automation	4,669,468	3,555,195	1,114,273	-	225,595	352,007	266,946	188,541	61,748	11,925	7,511	4,669,468
People Soft PH I	457,033	457,033	-	-	-	-	-	-	-	-	-	457,033
People Soft PH II	6,702,728	6,702,728	-	-	-	-	-	-	-	-	-	6,702,728
RADWARE	138,847	138,847	-	-	-	-	-	-	-	-	-	138,847
Thin Client PH I	159,834	159,834	-	-	-	-	-	-	-	-	-	159,834
Reference Architecture Project Mgmt. Svcs	1,860,772	930,386	930,386	-	186,078	372,154	372,154	-	-	-	-	1,860,772
Cyber Security	1,943,297	938,553	1,004,744	-	197,639	400,007	400,006	7,092	-	-	-	1,943,297
<b>TOTAL EQUIPMENT</b>	<b>32,069,678</b>	<b>26,821,982</b>	<b>5,247,696</b>	<b>-</b>	<b>1,055,672</b>	<b>1,809,897</b>	<b>1,539,849</b>	<b>577,113</b>	<b>171,182</b>	<b>63,015</b>	<b>30,968</b>	<b>32,069,678</b>
<b>COMPUTER SOFTWARE</b>												
HRFIS	\$ 7,293,478	\$ 7,293,478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,293,478
Data Warehouse	521,247	521,247	-	-	-	-	-	-	-	-	-	521,247
Y2K Services	1,950,704	1,950,704	-	-	-	-	-	-	-	-	-	1,950,704
Oracle	655,456	655,456	-	-	-	-	-	-	-	-	-	655,456
Oracle 9i	448,386	448,386	-	-	-	-	-	-	-	-	-	448,386
Interwoven	250,100	250,100	-	-	-	-	-	-	-	-	-	250,100
ELVIS	1,578,578	1,578,578	-	-	-	-	-	-	-	-	-	1,578,578
Road Centerline	189,280	189,280	-	-	-	-	-	-	-	-	-	189,280
Digital Orth Photos	636,308	636,308	-	-	-	-	-	-	-	-	-	636,308
Digital Orth Framework	1,272,615	1,272,615	-	-	-	-	-	-	-	-	-	1,272,615
OakNet Fiber	3,482,148	3,369,802	112,346	-	18,218	36,436	36,436	21,256	-	-	-	3,482,148
OakNet Eng. Installs	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
OakNet Proj. Mgmt.	345,000	345,000	-	-	-	-	-	-	-	-	-	345,000
Websphere	82,661	82,661	-	-	-	-	-	-	-	-	-	82,661
Thin Client PH I	186,396	186,396	-	-	-	-	-	-	-	-	-	186,396
People Soft PH I	5,639,509	5,639,509	-	-	-	-	-	-	-	-	-	5,639,509
BSA Tax Receivable Migration	1,371,646	1,371,646	-	-	-	-	-	-	-	-	-	1,371,646
Jail Management System	3,825,083	3,825,083	-	-	-	-	-	-	-	-	-	3,825,083
Tax Management System	976,432	309,203	667,229	-	97,643	195,286	195,287	179,013	-	-	-	976,432
BS&A Assessment Upgrade	2,380,207	753,732	1,626,475	-	238,021	476,041	476,041	436,372	-	-	-	2,380,207
VM Ware	55,476	46,230	9,246	-	9,246	-	-	-	-	-	-	55,476
<b>TOTAL SOFTWARE</b>	<b>34,140,710</b>	<b>31,725,414</b>	<b>2,415,296</b>	<b>-</b>	<b>363,128</b>	<b>707,763</b>	<b>707,764</b>	<b>636,641</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,140,710</b>
<b>CAPITAL PROJECTS IN PROGRESS</b>												
Info Tech Imaging System	1,681,540	-	1,681,540	318,460	-	200,000	400,000	400,000	400,000	400,000	200,000	2,000,000
Identity and Access Management	605,366	-	605,366	319,704	-	92,507	185,014	185,014	185,014	185,014	92,507	925,070
Unified Communications	1,908,568	-	1,908,568	2,702,566	-	153,704	307,409	307,409	307,409	307,409	3,227,794	4,611,134
Financial System Replacement	2,451,386	-	2,451,386	10,717,615	-	658,450	1,316,900	2,633,800	2,633,800	2,633,800	3,292,250	13,169,001
<b>TOTAL CAPITAL PROJECTS IN PROGRESS</b>	<b>6,646,860</b>	<b>-</b>	<b>6,646,860</b>	<b>14,058,345</b>	<b>-</b>	<b>1,104,662</b>	<b>2,209,323</b>	<b>3,526,223</b>	<b>3,526,223</b>	<b>3,526,223</b>	<b>6,812,551</b>	<b>20,705,205</b>
<b>TOTAL ASSETS</b>	<b>72,857,248</b>	<b>58,547,396</b>	<b>14,309,852</b>	<b>14,058,345</b>	<b>1,418,800</b>	<b>3,622,322</b>	<b>4,456,936</b>	<b>4,739,977</b>	<b>3,697,405</b>	<b>3,589,238</b>	<b>6,843,519</b>	<b>86,915,593</b>

**CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 63600**

FISCAL YR	ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 03/31/19	BOOK VALUE AS OF 03/31/19	CAPITAL ADDITIONS	DEPRECIATION							
						REMAINING 2019	2020	2021	2022	2023	2024	FUTURE	TOTAL
2019	Network Replacement	-	-	-	195,000	19,500	39,000	39,000	39,000	39,000	19,500	-	195,000
2020	Network Replacement	-	-	-	80,000	-	8,000	16,000	16,000	16,000	16,000	8,000	80,000
2021	Network Replacement	-	-	-	350,000	-	-	35,000	70,000	70,000	70,000	105,000	350,000
2022	Network Replacement	-	-	-	1,290,000	-	-	-	129,000	258,000	258,000	645,000	1,290,000
2024	Network Replacement	-	-	-	250,000	-	-	-	-	-	25,000	225,000	250,000
2019	Server Equipment	-	-	-	100,000	10,000	20,000	20,000	20,000	20,000	10,000	-	100,000
2020	Server Equipment	-	-	-	140,000	-	14,000	28,000	28,000	28,000	28,000	14,000	140,000
2021	Server Equipment	-	-	-	20,000	-	-	2,000	4,000	4,000	4,000	6,000	20,000
2022	Server Equipment	-	-	-	20,000	-	-	-	2,000	4,000	4,000	10,000	20,000
2023	Server Equipment	-	-	-	145,000	-	-	-	-	14,500	29,000	101,500	145,000
2024	Server Equipment	-	-	-	845,000	-	-	-	-	-	84,500	760,500	845,000
2019	Office Equipment	-	-	-	421,054	35,088	70,176	70,176	70,176	70,176	70,176	35,087.84	421,054
2020	Office Equipment	-	-	-	300,000	-	25,000	50,000	50,000	50,000	50,000	75,000.00	300,000
2021	Office Equipment	-	-	-	684,720	-	-	57,060	114,120	114,120	114,120	285,300.00	684,720
2022	Office Equipment	-	-	-	1,707,800	-	-	-	170,780	341,560	341,560	853,900.00	1,707,800
2023	Office Equipment	-	-	-	125,680	-	-	-	-	10,473	20,947	94,260.02	125,680
2024	Office Equipment	-	-	-	125,680	-	-	-	-	-	10,473	115,206.69	125,680
<b>TOTAL CAPITAL ACQUISITIONS</b>		-	-	-	<b>6,799,934</b>	<b>64,588</b>	<b>176,176</b>	<b>317,236</b>	<b>713,076</b>	<b>1,039,829</b>	<b>1,155,276</b>	<b>3,333,755</b>	<b>6,799,934</b>
<b>GRAND TOTAL</b>		<b>\$ 72,857,248</b>	<b>\$ 58,547,396</b>	<b>\$ 14,309,852</b>	<b>\$ 20,858,279</b>	<b>\$ 1,483,388</b>	<b>\$ 3,798,497</b>	<b>\$ 4,774,172</b>	<b>\$ 5,453,053</b>	<b>\$ 4,737,234</b>	<b>\$ 4,744,514</b>	<b>\$ 10,177,274</b>	<b>\$ 93,715,527</b>

Useful Life of Assets:

Fiber (OakNet) and Structured Cabling	15 years
Digital Ortho Framework (2/3 project)	10 years
Racks (New Storage System)	10 years
Thin Client	6 years
Equipment over \$50,000 (Servers and Back-up Solution)	5 years
Intangible Assets (project services, software, etc.)	5 years
Digital Ortho Photos (1/3 project)	3 years
Technology Equipment	3 years

Note: Subject to change upon determination of ongoing technology needs



**CAPITAL BUDGET PLAN FOR MOTORPOOL FUND 66100**

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 04/30/19	SALVAGE VALUE	BOOK VALUE AS OF 04/30/2019	CAPITAL ADDITIONS	DEPRECIATION								
						REMAINING 2019	2020	2021	2022	2023	2024	FUTURE	TOTAL	
Vehicles	\$ 951,989	\$ 763,169	\$ 188,820	\$ 188,820		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 951,989
Vehicles - \$50K+	765,268	284,266	-	481,001		28,938	69,452	69,452	69,452	63,675	59,549	120,482		765,268
Light Duty Vehicles	49,770	45,535	-	4,235		3,025	1,210	-	-	-	-	-	-	49,770
Vehicles - No Salvage Value	11,838,814	7,789,171	-	4,049,643		716,540.07	1,404,719.20	989,590.48	635,421.74	259,411.37	43,960.31			11,838,814
Patrol Veh.- 30 mths No Salvage Value	7,331,801	5,853,831	-	1,477,970		400,655	693,286	382,877	1,152	-	-	-	-	7,331,801
Used Vehicles	334,161	44,474	-	289,687		46,411	111,387.01	108,114	23,775	-	-	-	-	334,161
Equipment	81,032	63,318	-	17,714		1,425	3,420	3,420	3,420	3,420	2,303	308		81,032
<b>TOTAL ASSETS</b>	<b>21,352,834</b>	<b>14,843,764</b>	<b>188,820</b>	<b>6,509,070</b>	<b>0</b>	<b>1,196,995</b>	<b>2,283,474</b>	<b>1,553,453</b>	<b>733,221</b>	<b>326,506</b>	<b>105,812</b>	<b>120,790</b>		<b>21,352,834</b>

**FISCAL**

YR	CAPITAL ACQUISITION													
2020	Vehicles	-	-	-	-	\$ 1,219,500	-	121,950	243,900	243,900	243,900	243,900	121,950	1,219,500
2020	Vehicle Addition - Utility Body/Plow	-	-	-	-	\$115,400	-	11,540	23,080	23,080	23,080	23,080	11,540	115,400
2020	Patrol Vehicles	-	-	-	-	1,301,500	-	260,300	520,600	520,600	-	-	-	1,301,500
2020	50K+ Vehicles	-	-	-	-	100,000	-	6,250	12,500	12,500	12,500	12,500	43,750	100,000
2020	Equipment	-	-	-	-	10,000	-	1,000	2,000	2,000	2,000	2,000	1,000	10,000
2020	Used Vehicles	-	-	-	-	138,000	-	23,000	46,000	46,000	23,000	-	-	138,000
2021	Vehicles	-	-	-	-	\$1,242,200	-	-	124,220	248,440	248,440	248,440	372,660	1,242,200
2021	Vehicle Addition - Utility Body/Plow	-	-	-	-	\$81,600	-	-	8,160	16,320	16,320	16,320	24,480	81,600
2021	Patrol Vehicles	-	-	-	-	710,200	-	-	142,040	284,080	284,080	-	-	710,200
2021	Used Vehicles	-	-	-	-	\$115,000	-	-	19,167	38,333	38,333	19,167	-	115,000
2022	Vehicles	-	-	-	-	\$1,135,800	-	-	-	113,580	227,160	227,160	567,900	1,135,800
2022	Vehicle Addition - Utility Body/Plow	-	-	-	-	\$115,700	-	-	-	11,570	23,140	23,140	57,850	115,700
2022	Patrol Vehicles	-	-	-	-	1,029,300	-	-	-	205,860	411,720	411,720	-	1,029,300
2022	Used Vehicles	-	-	-	-	92,000	-	-	-	15,333	30,667	30,667	15,333	92,000
2023	Vehicles	-	-	-	-	988,400	-	-	-	-	98,840	197,680	691,880	988,400
2023	Vehicle Addition - Utility Body/Plow	-	-	-	-	\$122,400	-	-	-	-	12,240	24,480	85,680	122,400
2023	Patrol Vehicles	-	-	-	-	769,500	-	-	-	-	153,900	307,800	307,800	769,500
2023	Used Vehicles	-	-	-	-	46,000	-	-	-	-	7,667	15,333	23,000	46,000
2024	Vehicles	-	-	-	-	975,100	-	-	-	-	-	97,510	877,590	975,100
2024	Vehicle Addition - Utility Body/Plow	-	-	-	-	\$122,400	-	-	-	-	-	12,240	110,160	122,400
2024	Patrol Vehicles	-	-	-	-	729,500	-	-	-	-	-	145,900	583,600	729,500
2024	Used Vehicles	-	-	-	-	69,000	-	-	-	-	-	11,500	57,500	69,000
	<b>TOTAL CAPITAL ACQUISITION</b>	-	-	-	-	<b>11,228,500</b>	-	<b>424,040</b>	<b>1,141,667</b>	<b>1,781,597</b>	<b>1,856,987</b>	<b>2,070,537</b>	<b>3,953,673</b>	<b>11,228,500</b>
	<b>GRAND TOTAL</b>	<b>\$ 21,352,834</b>	<b>\$ 14,843,764</b>	<b>\$ 188,820</b>	<b>\$ 6,509,070</b>	<b>\$ 11,228,500</b>	<b>\$ 1,196,995</b>	<b>\$ 2,707,514</b>	<b>\$ 2,695,120</b>	<b>\$ 2,514,818</b>	<b>\$ 2,183,493</b>	<b>\$ 2,176,348</b>	<b>\$ 4,074,463</b>	<b>\$ 32,581,334</b>

Capital Additions for FY2020 reflect an additional \$299 for Vehicle additions within FM&O. Transfer In on the FY2020 budget reflects \$299 to cover the purchase cost of the vehicle by the department.

**OAKLAND COUNTY VEHICLE OPERATIONS  
FIVE YEAR CAPITAL REPLACEMENT PLAN**

Passenger cars,trucks,vans replaced at 99,000 miles, Patrol Cars 99,000 miles, Patrol Tahoe 120,000 miles

	Acq Cost	FY2020 Qty	FY2020 Cost	FY2021 Qty	FY2021 Cost	FY2022 Qty	FY2022 Cost	FY2023 Qty	FY2023 Cost	FY2024 Qty	FY2024 Cost
Intermediate (000)	\$ 24,000	5	\$ 120,000	14	\$ 336,000	12	\$ 288,000	9	\$ 216,000	4	\$ 96,000
Patrol Tahoe 4wd (100)	\$ 36,000	24	\$ 864,000	16	\$ 576,000	23	\$ 828,000	13	\$ 468,000	10	\$ 360,000
Patrol Tahoe 2wd	\$ 34,000	8	\$ 272,000	2	\$ 68,000	3	\$ 102,000	4	\$ 136,000	6	\$ 204,000
Ford Interceptor	\$ 33,100	5	\$ 165,500	2	\$ 66,200	3	\$ 99,300	5	\$ 165,500	5	\$ 165,500
Ford Interceptor Hybrid*	\$ 36,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Dodge Charger Awd Patrol*	\$ 24,100	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Suburban/Tahoe/Yukon (500)	\$ 36,000	-	\$ -	2	\$ 72,000	1	\$ 36,000	-	\$ -	2	\$ 72,000
Pick Ups (600)	\$ 30,000	24	\$ 720,000	16	\$ 480,000	22	\$ 660,000	19	\$ 570,000	21	\$ 630,000
Vans/SUV (700)	\$ 25,300	15	\$ 379,500	14	\$ 354,200	6	\$ 151,800	8	\$ 202,400	7	\$ 177,100
Used Vehicles	\$ 23,000	6	\$ 138,000	5	\$ 115,000	4	\$ 92,000	2	\$ 46,000	3	\$ 69,000
Wrecker	\$ 100,000	1	\$ 100,000								
<b>Total</b>		<b>88</b>	<b>\$ 2,759,000</b>	<b>71</b>	<b>\$ 2,067,400</b>	<b>74</b>	<b>\$ 2,257,100</b>	<b>60</b>	<b>\$ 1,803,900</b>	<b>58</b>	<b>\$ 1,773,600</b>
Utility Bodies	\$6,700	12	\$80,400	8	\$53,600	11	\$73,700	12	\$80,400	12	\$ 80,400
Snow Plows	\$7,000	5	\$35,000	4	\$28,000	6	\$42,000	6	\$42,000	6	\$42,000
<b>Total</b>		<b>17</b>	<b>\$115,400</b>	<b>12</b>	<b>81600</b>	<b>17</b>	<b>\$115,700</b>	<b>18</b>	<b>\$122,400</b>	<b>18</b>	<b>\$122,400</b>
<b>Total vehicles &amp; equipment</b>		<b>105</b>	<b>\$ 2,874,400</b>	<b>83</b>	<b>\$ 2,149,000</b>	<b>91</b>	<b>\$ 2,372,800</b>	<b>78</b>	<b>\$ 1,926,300</b>	<b>76</b>	<b>\$ 1,896,000</b>

Replace Hoist	\$ 10,000
<b>Total</b>	<b>\$ 10,000</b>

**Total** \$ 2,884,400

Patrol Vehicles Still Under Evaluation

**CAPITAL BUDGET PLAN FOR TELEPHONE COMMUNICATIONS FUND 67500**

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 03/31/19	BOOK VALUE AS OF 03/31/19	CAPITAL ADDITIONS	DEPRECIATION							TOTAL
					REMAINING 2019	2020	2021	2022	2023	2024	FUTURE	
Equipment	\$ 3,954,897	\$ 3,918,018	\$ 36,879	\$ -	\$ 6,322	\$ 12,644	\$ 12,644	\$ 5,268	\$ -	\$ -	\$ -	\$ 3,954,897
Computer software	947,284	947,284	-	-	-	-	-	-	-	-	-	947,284
<b>TOTAL ASSETS</b>	<b>4,902,181</b>	<b>4,865,302</b>	<b>36,879</b>	<b>-</b>	<b>6,322</b>	<b>12,644</b>	<b>12,644</b>	<b>5,268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,902,181</b>
<b>FISCAL YR</b>	<b>CAPITAL ACQUISITION</b>											
2019	-	-	-	2,000,000	-	100,000	200,000	200,000	200,000	200,000	1,100,000	2,000,000
<b>TOTAL CAPITAL ACQUISITIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,100,000</b>	<b>2,000,000</b>
<b>GRAND TOTAL</b>	<b>\$ 4,902,181</b>	<b>\$ 4,865,302</b>	<b>\$ 36,879</b>	<b>\$ 2,000,000</b>	<b>\$ 6,322</b>	<b>\$ 112,644</b>	<b>\$ 212,644</b>	<b>\$ 205,268</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,100,000</b>	<b>\$ 6,902,181</b>

Useful life of assets:  
 Technology equipment (over \$5,000) 3 years  
 Equipment over \$50,000 5 years  
 Intangible assets (infrastructure, software, etc) 3 - 15 years  
 SL\_100 10 years  
 PBX Cable, Fiber and Installations 15 years

# **RATES**

County of Oakland  
Animal Care Center  
Adoption Fees  
FY 2020, FY 2021, and FY 2022 Recommended Budget

Kittens (Under 4 months)

Adoption Fee	\$	40.00
Vaccinations	\$	15.00
Sterilization Fee	\$	50.00
Cat Registration	\$	7.50
<hr/>		
Total	\$	112.50

Puppies (under 4 months)

Adoption Fee	\$	47.00
Vaccinations	\$	17.00
Sterilization Fee	\$	50.00
<hr/>		
Total	\$	114.00

Cats (4 months and over)

Adoption Fee	\$	40.00
Vaccinations	\$	30.00
Sterilization Fee	\$	50.00
Cat Registration	\$	7.50
<hr/>		
Total	\$	127.50

Dogs (4 months and over)

License Fee	\$	10.50
Adoption Fee	\$	47.00
Vaccinations	\$	32.00
Sterilization Fee	\$	50.00
<hr/>		
Total	\$	139.50

**FACILITIES MAINTENANCE & OPERATIONS - FUND #63100  
FY 2020 - FY 2022 BUDGET - BY BUILDING**

<b>BUILDING</b>	<b>GROSS SQUARE FOOTAGE</b>	<b>FY2020 BILLABLE OPERATIONS</b>	<b>FY2021 BILLABLE OPERATIONS</b>	<b>FY2022 BILLABLE OPERATIONS</b>	<b>FY2020 RATE PER SQ. FT.</b>	<b>FY2021 RATE PER SQ. FT.</b>	<b>FY2022 RATE PER SQ. FT.</b>
Childrens Village Bldg A	18,602	\$243,325	\$301,202	\$302,371	\$13.08	\$16.19	\$16.25
Childrens Village Bldg B	8,599	131,268	115,903	116,353	15.27	13.48	13.53
Childrens Village Bldg C	8,599	128,697	116,776	117,230	14.97	13.58	13.63
Childrens Village Bldg D	8,599	173,774	127,016	127,509	20.21	14.77	14.83
Childrens Village Bldg G	11,874	100,950	118,521	118,981	8.50	9.98	10.02
Childrens Village Bldg H	19,392	201,867	237,376	238,298	10.41	12.24	12.29
Childrens Village Bldg J	64,081	738,946	863,802	867,155	11.53	13.48	13.53
Childrens Village Bldg K	3,799	117,218	141,231	141,779	30.86	37.18	37.32
Childrens Village School	26,367	186,002	254,510	255,498	7.05	9.65	9.69
Childrens Village Consl. Ctr.	2,565	9,952	14,054	14,109	3.88	5.48	5.50
L Building	7,024	37,541	42,437	42,601	5.34	6.04	6.07
D Building	3,164	21,367	24,758	24,855	6.75	7.83	7.86
North Office Bldg	37,572	579,035	543,018	545,126	15.41	14.45	14.51
North Oakland Health Center (34E)	84,054	539,937	693,523	696,215	6.42	8.25	8.28
Jail East Annex (prev. WRF)	61,138	673,660	806,843	809,975	11.02	13.20	13.25
Central Services Bldg	19,020	85,969	92,950	93,310	4.52	4.89	4.91
Courthouse	415,100	6,873,426	7,271,782	7,300,005	16.56	17.52	17.59
Storage Bldg	1,485	4,905	4,205	4,222	3.30	2.83	2.84
Law Enforcement Complex	267,978	4,214,395	4,580,588	4,598,366	15.73	17.09	17.16
Administrative Annex I	29,799	283,354	430,485	432,156	9.51	14.45	14.50
Public Works Bldg	67,831	847,730	774,923	777,931	12.50	11.42	11.47
Executive Office Bldg (41W)	105,358	1,360,136	1,622,040	1,628,336	12.91	15.40	15.46
Administrative Annex II	34,157	185,196	144,297	144,857	5.42	4.22	4.24
Central Garage	32,838	144,173	239,670	240,601	4.39	7.30	7.33
Child Care Ctr (Little Oaks)	14,193	224,043	176,446	177,131	15.79	12.43	12.48
Health Center/Pontiac	23,675	126,993	159,851	160,472	5.36	6.75	6.78
Golden Oaks Lab (MCF/CMH)	2,985	52,477	71,563	71,841	17.58	23.97	24.06
Sheriff's Admin. Facility	61,891	946,449	1,022,083	1,026,050	15.29	16.51	16.58
IT Center	81,540	968,361	687,676	690,345	11.88	8.43	8.47
Oakland Pointe 2 - East	38,016	304,938	381,109	382,589	8.02	10.03	10.06
Oakland Pointe 1 - West	38,080	267,034	394,534	396,065	7.01	10.36	10.40
Medical Examiner Facility	38,680	511,116	550,958	553,096	13.21	14.24	14.30
Materials Management	20,835	132,389	158,191	158,805	6.35	7.59	7.62
57 West Office Bldg	9,393	123,787	170,514	171,176	13.18	18.15	18.22
<b>Total Service Center</b>	<b>1,668,279</b>	<b>\$21,540,410</b>	<b>\$23,334,835</b>	<b>\$23,425,409</b>	<b>\$12.91</b>	<b>\$13.99</b>	<b>\$14.04</b>
Trusty Camp	20,817	\$153,351	\$141,391	\$141,939	\$7.37	\$6.79	\$6.82
Trusty Camp Inmate Housing	18,023	71,185	86,735	87,071	3.95	4.81	4.83
South Oakland Office Bldg	54,675	448,221	495,535	497,458	8.20	9.06	9.10
Southfield Health Center	37,995	610,364	483,400	485,276	16.06	12.72	12.77
Rochester Hills District Court	53,612	472,537	497,797	499,729	8.81	9.29	9.32
Animal Care Shelter	35,431	1,385,171	886,650	890,091	39.10	25.02	25.12
Animal Care Center	23,151	105,519	572,486	574,708	4.56	24.73	24.82
Boot Camp	10,108	30,918	28,291	28,401	3.06	2.80	2.81
<b>Total Other Buildings</b>	<b>253,812</b>	<b>\$3,277,269</b>	<b>\$3,192,289</b>	<b>\$3,204,670</b>	<b>\$12.91</b>	<b>\$12.58</b>	<b>\$12.63</b>
<b>Total County Buildings</b>	<b>1,922,091</b>	<b>\$24,817,679</b>	<b>\$26,527,124</b>	<b>\$26,630,079</b>	<b>\$12.91</b>	<b>\$13.80</b>	<b>\$13.85</b>

**Direct Billings:**

Service Center Grounds	\$500,000	\$500,000	\$500,000
Maintenance Department Charges	932,500	932,500	932,500
External Agencies	374,500	374,650	374,800
Water & Sewer Trust Fund Safety Alarms	175,134	175,134	175,134
Rochester Hills District Court Safety Alarms	12,300	12,300	12,300
Parks & Recreation Safety Alarms	10,000	10,000	10,000
<b>Total Direct Billings</b>	<b>\$2,004,434</b>	<b>\$2,004,584</b>	<b>\$2,004,734</b>
Investment Income	100,000	100,000	100,000
<b>Total Fund Revenue</b>	<b>\$26,922,113</b>	<b>\$28,631,708</b>	<b>\$28,734,813</b>
Planned Use of Balance	1,595,811	-	-
<b>Total Fund</b>	<b>\$28,517,924</b>	<b>\$28,631,708</b>	<b>\$28,734,813</b>

**OAKLAND COUNTY  
FY 2020 - FY 2022 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100  
BUILDING SPACE COST ALLOCATION**

FUNCTION/DEPARTMENT/DIVISION GENERAL FUND/GENERAL PURPOSE FUNDS:	FY 2019 BUDGET			FY 2020 BUDGET			FY 2021 BUDGET			FY 2022 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
<b>ADMINISTRATION OF JUSTICE</b>												
RHC ROCHESTER HILLS DISTRICT COURT - 52/3	47,366	\$8.70	\$411,928	47,366	\$8.81	\$417,482	47,366	\$9.29	\$439,799	47,366	\$ 9.32	\$441,506
<b>PROBATE COURT DEPT</b>												
CTH Estates & Mental Health (Courthouse)	9,025	\$16.41	\$148,089	9,025	\$16.56	\$149,447	9,025	\$17.52	\$158,108	9,025	\$ 17.59	\$158,722
CTH Judicial (Courthouse)	11,395	16.41	186,962	21,219	16.56	351,359	21,219	17.52	371,723	21,219	17.59	373,165
<b>Total Probate Court</b>	<b>20,420</b>		<b>\$335,051</b>	<b>30,245</b>		<b>\$500,806</b>	<b>30,245</b>		<b>\$529,831</b>	<b>30,245</b>		<b>\$531,887</b>
<b>CIRCUIT COURT DEPT</b>												
CTH Judicial Administration	12,730	\$16.41	\$208,866	12,757	\$16.56	\$211,233	12,757	\$17.52	\$223,475	12,757	\$ 17.59	\$224,343
CTH Business Operations	2,963	16.41	48,614	2,963	16.56	49,059	2,963	17.52	51,903	2,963	17.59	52,104
CTH General Jurisdiction	76,598	16.41	1,256,824	76,621	16.56	1,268,724	76,621	17.52	1,342,254	76,621	17.59	1,347,464
CTH Assignment	3,914	16.41	64,219	3,914	16.56	64,808	3,914	17.52	68,564	3,914	17.59	68,830
CTH Jury Operations	8,479	16.41	139,118	8,479	16.56	140,394	8,479	17.52	148,531	8,479	17.59	149,108
SO Court Services/Casework Serv. (S. Oakland Office Bldg)	5,300	8.49	44,993	5,300	8.20	43,451	5,300	9.06	48,037	5,300	9.10	48,224
CTH Court Services/Clinical Services	2,426	16.41	39,806	2,426	16.56	40,171	2,426	17.52	42,499	2,426	17.59	42,664
CTH Court Services/Youth Assistance	2,799	16.41	45,923	2,810	16.56	46,529	2,810	17.52	49,226	2,810	17.59	49,417
CTH Probate Ct/Ct Desk & Waiting	1,662	16.41	27,264	1,662	16.56	27,514	1,662	17.52	29,108	1,662	17.59	29,221
CTH Family Division	17,418	16.41	285,799	17,418	16.56	288,421	17,418	17.52	305,136	17,418	17.59	306,321
CTH Family Division/Judges	32,219	16.41	528,647	32,252	16.56	534,046	32,252	17.52	564,997	32,252	17.59	567,190
<b>Total Circuit Court</b>	<b>166,507</b>		<b>\$2,690,073</b>	<b>166,601</b>		<b>\$2,714,350</b>	<b>166,601</b>		<b>\$2,873,730</b>	<b>166,601</b>		<b>\$2,884,886</b>
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>234,293</b>		<b>\$3,437,052</b>	<b>244,212</b>		<b>\$3,632,638</b>	<b>244,212</b>		<b>\$3,843,360</b>	<b>244,212</b>		<b>\$3,858,279</b>
<b>LAW ENFORCEMENT</b>												
CTH PROSECUTING ATTORNEY DEPT	55,668	\$16.41	\$913,402	55,891	\$16.56	\$925,477	55,891	\$17.52	\$979,114	55,891	\$ 17.59	\$982,914
<b>SHERIFF DEPT</b>												
SADM Sheriff (Administration)	20,185	\$15.47	\$312,215	20,185	\$15.29	\$308,672	20,185	\$ 16.51	\$333,339	20,185	\$ 16.58	\$334,633
LEC Sheriff (Law Enforcement Complex)	267,368	16.01	4,280,536	267,368	15.73	4,204,795	267,368	17.09	4,570,154	267,368	17.16	4,587,892
CTH Sheriff Detention (Courthouse)	18,072	16.41	296,525	18,092	16.56	299,568	18,092	17.52	316,930	18,092	17.59	318,160
RHC Sheriff (Rochester Hills District Court)	5,720	8.70	49,742	5,720	8.81	50,413	5,720	9.29	53,108	5,720	9.32	53,314
SADM Sheriff (Training/Media Rooms)	923	15.47	14,278	923	15.29	14,116	923	16.51	15,244	923	16.58	15,304
JEA Sheriff Work Release (Jail East Annex)	61,138	12.36	755,712	61,138	11.02	673,660	61,138	13.20	806,843	61,138	13.25	809,975
OP2 Sheriff (Court Security)	537	9.39	5,041	537	8.02	4,307	537	10.03	5,382	537	10.06	5,403
AAI Sheriff (Operations)	7,475	13.53	101,147	7,475	9.51	71,081	7,475	14.45	107,990	7,475	14.50	108,410
CCC Sheriff ("L" Bldg Men's Jail)	7,024	5.66	39,747	7,024	5.34	37,541	7,024	6.04	42,437	7,024	6.07	42,601
HCP Sheriff (Pontiac Health Center)	2,807	6.32	17,753	2,807	5.36	15,058	2,807	6.75	18,954	2,807	6.78	19,028
WOB/57 W Sheriff (Patrol Services)	5,656	17.00	96,165	5,656	13.18	74,536	5,656	18.15	102,671	5,656	18.22	103,070
SADM Sheriff (Detective Bureau)	25,453	15.47	393,701	25,453	15.29	389,233	25,453	16.51	420,338	25,453	16.58	421,970
SO Sheriff (Taskforce Office)	119	8.49	1,011	119	8.20	976	119	9.06	1,079	119	9.10	1,084
AAI Sheriff (Admin. Annex I - "A")	9,538	13.53	129,050	9,538	9.51	90,691	9,538	14.45	137,781	9,538	14.50	138,316
OP1 Sheriff Drug Testing	1,053	9.70	10,220	1,053	7.01	7,386	1,053	10.36	10,912	1,053	10.40	10,954
SADM Sheriff (Crime Lab)	15,330	15.47	237,117	15,330	15.29	234,426	15,330	16.51	253,160	15,330	16.58	254,143
<b>Total Sheriff Department</b>	<b>448,397</b>		<b>\$6,739,960</b>	<b>448,416</b>		<b>\$6,476,459</b>	<b>448,416</b>		<b>\$7,196,324</b>	<b>448,416</b>		<b>\$7,224,254</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>504,065</b>		<b>\$7,653,362</b>	<b>504,308</b>		<b>\$7,401,936</b>	<b>504,308</b>		<b>\$8,175,438</b>	<b>504,308</b>		<b>\$8,207,168</b>

**OAKLAND COUNTY**  
**FY 2020 - FY 2022 BUDGET**  
**FACILITIES MAINTENANCE & OPERATIONS - FUND #63100**  
**BUILDING SPACE COST ALLOCATION**

FUNCTION/DEPARTMENT/DIVISION	FY 2019 BUDGET			FY 2020 BUDGET			FY 2021 BUDGET			FY 2022 BUDGET			
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>													
<b>CLERK/REGISTER OF DEEDS DEPT</b>													
CTH	County Clerk	17,762	\$16.41	\$291,445	17,762	\$16.56	\$294,118	17,762	\$17.52	\$311,164	17,762	\$17.59	\$312,372
CTH	Elections Division	12,180	16.41	199,854	12,229	16.56	202,497	12,229	17.52	214,233	12,229	17.59	215,064
CTH	Register of Deeds	9,676	16.41	154,262	9,676	16.56	155,718	9,676	17.52	165,004	9,676	17.59	165,662
CTH	Jury Commission	0	16.41	0	0	16.56	0	0	17.52	0	0	17.59	0
CTH	Micrographics	3,300	16.41	54,150	3,300	16.56	54,646	3,300	17.52	57,813	3,300	17.59	58,038
IT	Micrographics (IT Center)	1,094	7.90	8,642	1,094	11.88	12,993	1,094	8.43	9,227	1,094	8.47	9,263
CTH	Administration	1,787	16.41	29,318	1,787	16.56	29,587	1,787	17.52	31,301	1,787	17.59	31,423
	<b>Total Clerk/Register of Deeds</b>	<b>45,800</b>		<b>\$737,672</b>	<b>45,849</b>		<b>\$749,560</b>	<b>45,849</b>		<b>\$788,743</b>	<b>45,849</b>		<b>\$791,822</b>
CTH	<b>COUNTY TREASURER DEPT</b>	<b>13,819</b>	<b>\$16.41</b>	<b>\$226,742</b>	<b>13,824</b>	<b>\$16.56</b>	<b>\$228,898</b>	<b>13,824</b>	<b>\$17.52</b>	<b>\$242,164</b>	<b>13,824</b>	<b>\$17.59</b>	<b>\$243,104</b>
<b>BOARD OF COMMISSIONERS DEPT</b>													
CTH	Board of Commissioners	5,870	\$16.41	\$96,312	5,870	\$16.56	\$97,195	5,870	\$17.52	\$102,828	5,870	\$17.59	\$103,227
SO	Board of Commissioners (South Office Bldg.)	606	8.49	5,143	606	8.20	4,967	606	9.06	5,491	606	9.10	5,513
CTH	Program Evaluation	2,387	16.41	39,168	2,387	16.56	39,527	2,387	17.52	41,818	2,387	17.59	41,980
CTH	Library Board Admin. (Consolidated Library)	21,365	16.41	350,557	11,058	16.56	183,104	11,058	17.52	193,716	11,058	17.59	194,467
	<b>Total Board of Commissioners</b>	<b>30,228</b>		<b>\$491,179</b>	<b>19,921</b>		<b>\$324,793</b>	<b>19,921</b>		<b>\$343,853</b>	<b>19,921</b>		<b>\$345,187</b>
<b>WATER RESOURCES COMMISSIONER DEPT</b>													
PWB	Water Resources Commissioner	40,152	\$10.70	\$429,646	40,152	\$12.50	\$501,813	40,152	\$11.42	\$458,715	40,152	\$11.47	\$460,496
AAII	Water Resources Comm. (Cross Connection)	4,361	3.96	17,254	4,361	5.42	23,643	4,361	4.22	18,422	4,361	4.24	18,493
NOB	Water Resources Commissioner	992	13.54	13,431	992	15.41	15,291	992	14.45	14,340	992	14.51	14,396
	<b>Total Water Resources Commissioner</b>	<b>45,505</b>		<b>\$460,332</b>	<b>45,505</b>		<b>\$540,748</b>	<b>45,505</b>		<b>\$491,477</b>	<b>45,505</b>		<b>\$493,385</b>
	<b>TOTAL GENERAL GOV'T &amp; LEGISLATIVE</b>	<b>135,352</b>		<b>\$1,915,925</b>	<b>125,098</b>		<b>\$1,843,998</b>	<b>125,098</b>		<b>\$1,866,237</b>	<b>125,098</b>		<b>\$1,873,498</b>
<b>COUNTY EXECUTIVE</b>													
<b>EXECUTIVE OFFICE DEPT</b>													
EOB/41W	Audit Division	443	\$14.42	\$6,384	448	\$12.91	\$5,777	448	\$15.40	\$6,890	448	\$15.46	\$6,916
EOB/41W	Purchasing Division	6,979	14.42	100,629	7,053	12.91	91,053	7,053	15.40	108,586	7,053	15.46	109,008
CTH	Corporation Counsel	6,493	16.41	106,537	6,519	16.56	107,945	6,519	17.52	114,201	6,519	17.59	114,644
EOB/41W	Administration (Executive Support)	1,097	14.42	15,816	1,109	12.91	14,312	1,109	15.40	17,067	1,109	15.46	17,134
EOB/41W	Administration	16,676	14.42	240,466	16,854	12.91	217,585	16,854	15.40	259,483	16,854	15.46	260,490
	<b>Total Executive's Office</b>	<b>31,687</b>		<b>\$469,832</b>	<b>31,983</b>		<b>\$436,672</b>	<b>31,983</b>		<b>\$506,227</b>	<b>31,983</b>		<b>\$508,191</b>
<b>MANAGEMENT &amp; BUDGET DEPT</b>													
EOB/41W	Fiscal Services (Budget)	23,467	\$14.42	\$338,396	23,718	\$12.91	\$306,194	23,718	\$15.40	\$365,154	23,718	\$15.46	\$366,572
CTH	Fiscal Services (Reimbursement)	6,649	16.41	109,100	6,649	16.56	110,101	6,649	17.52	116,482	6,649	17.59	116,934
OP1	Equalization (Oakland Pointe I)	15,873	9.70	154,034	15,873	7.01	111,309	15,873	10.36	164,456	15,873	10.40	165,094
EOB/41W	Administration	969	14.42	13,971	980	12.91	12,648	980	15.40	15,083	980	15.46	15,142
	<b>Total Management &amp; Budget</b>	<b>46,958</b>		<b>\$615,502</b>	<b>47,220</b>		<b>\$540,252</b>	<b>47,220</b>		<b>\$661,175</b>	<b>47,220</b>		<b>\$663,741</b>
<b>CENTRAL SERVICES DEPT</b>													
MM	Materials Management (Materials Mgt. Ctr.)	6,497	\$7.11	\$46,201	6,497	\$6.35	\$41,282	6,497	\$7.59	\$49,327	6,497	\$7.62	\$49,519
MM	Mail Room	6,821	7.11	48,503	6,821	6.35	43,339	6,821	7.59	51,785	6,821	7.62	51,986
MM	Print Shop												
MM	Record Retention	4,894	7.11	34,805	4,894	6.35	31,099	4,894	7.59	37,160	4,894	7.62	37,305
CTH	Record Retention	13,182	16.41	216,293	13,182	16.56	218,277	13,182	17.52	230,928	13,182	17.59	231,824
AAII	Record Retention (Administrative Annex II)	29,062	3.96	114,991	29,062	5.42	157,570	29,062	4.22	122,772	29,062	4.24	123,249
CTH	Courthouse Cafeteria	10,749	16.41	176,376	10,749	16.56	177,994	10,749	17.52	188,310	10,749	17.59	189,040
EOB/41W	Administration	411	14.42	5,928	416	12.91	5,364	416	15.40	6,397	416	15.46	6,422
	<b>Total Central Services</b>	<b>71,616</b>		<b>\$643,099</b>	<b>71,620</b>		<b>\$674,925</b>	<b>71,620</b>		<b>\$686,679</b>	<b>71,620</b>		<b>\$689,344</b>



**OAKLAND COUNTY  
FY 2020 - FY 2022 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100  
BUILDING SPACE COST ALLOCATION**

FUNCTION/DEPARTMENT/DIVISION	FY 2019 BUDGET			FY 2020 BUDGET			FY 2021 BUDGET			FY 2022 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
<b>FACILITIES MANAGEMENT DEPT</b>												
PWB Administration	590	\$10.70	\$6,312	590	\$12.50	\$7,372	590	\$11.42	\$6,739	590	\$11.47	\$6,765
PWB Facilities Engineering	2,248	10.70	24,050	2,248	12.50	28,090	2,248	11.42	25,677	2,248	11.47	25,777
<b>Total Facilities Management</b>	<b>2,838</b>		<b>\$30,362</b>	<b>2,838</b>		<b>\$35,462</b>	<b>2,838</b>		<b>\$32,417</b>	<b>2,838</b>		<b>\$32,542</b>
<b>HUMAN RESOURCES DEPT</b>												
EOB/41W Labor Relations	2,398	\$14.42	\$34,585	1,717	\$12.91	\$22,167	1,717	\$15.40	\$26,436	1,717	\$15.46	\$26,538
EOB/41W HR Recruitment & Workforce Plan. Admin.	7,541	14.42	108,746	9,844	12.91	127,083	9,844	15.40	151,554	9,844	15.46	152,142
EOB/41W HR Benefits Admin.	10,373	14.42	149,578	7,842	12.91	101,240	7,842	15.40	120,735	7,842	15.46	121,204
<b>Total Personnel</b>	<b>20,313</b>		<b>\$292,908</b>	<b>19,403</b>		<b>\$250,490</b>	<b>19,403</b>		<b>\$298,724</b>	<b>19,403</b>		<b>\$299,884</b>
<b>HUMAN SERVICES DEPT</b>												
<b>HEALTH DIVISION:</b>												
HCP Health Div. (Pontiac Health Center)	4,848	\$6.32	\$30,657	4,848	\$5.36	\$26,003	4,848	\$6.75	\$32,731	4,848	\$6.78	\$32,858
SHC Health Div. (South Oakland Health Center)	35,834	11.92	427,017	35,834	16.06	575,652	35,834	12.72	455,909	35,834	12.77	457,678
NHC/34E Health Div. (North Oakland Health Center)	82,803	7.73	639,907	82,803	6.42	531,902	82,803	8.25	683,203	82,803	8.28	685,855
MCF Health Div. (Lab)	2,985	22.45	67,028	2,985	17.58	52,477	2,985	23.97	71,563	2,985	24.06	71,841
MM Health Div. (Materials Management Bldg.)	2,624	7.11	18,657	2,624	6.35	16,670	2,624	7.59	19,919	2,624	7.62	19,996
SO Health Div. (South Oakland Office Bldg.)	4,224	8.49	35,856	4,224	8.20	34,627	4,224	9.06	38,282	4,224	9.10	38,431
<b>Total Health Department (All Funds)</b>	<b>133,318</b>		<b>\$1,219,122</b>	<b>133,318</b>		<b>\$1,237,332</b>	<b>133,318</b>		<b>\$1,301,607</b>	<b>133,318</b>		<b>\$1,306,659</b>
<b>Total Health Depart.(General Fund/General Purpose)</b>			<b>\$1,120,251</b>			<b>\$1,134,670</b>			<b>\$1,193,613</b>			<b>\$1,198,246</b>
<b>CHILDREN'S VILLAGE:</b>												
CVA Building A	18,602	\$15.17	\$282,114	18,602	\$13.08	\$243,325	18,602	\$16.19	\$301,202	18,602	\$16.25	\$302,371
CVB Building B	8,599	12.62	108,558	8,599	15.27	131,268	8,599	13.48	115,903	8,599	13.53	116,353
CVC Building C	8,599	12.72	109,376	8,599	14.97	128,697	8,599	13.58	116,776	8,599	13.63	117,230
CVD Building D	8,599	13.84	118,967	8,599	20.21	173,774	8,599	14.77	127,016	8,599	14.83	127,509
CVG Building G	11,874	9.35	111,010	11,874	8.50	100,950	11,874	9.98	118,521	11,874	10.02	118,981
CVH Building H	19,392	11.47	222,333	19,392	10.41	201,867	19,392	12.24	237,376	19,392	12.29	238,298
CVJ Building J	64,081	12.63	809,062	64,081	11.53	738,946	64,081	13.48	863,802	64,081	13.53	867,155
WOB/57 W Training	3,737	17.00	63,544	3,737	13.18	49,251	3,737	18.15	67,843	3,737	18.22	68,106
CVK Building K	3,799	34.82	132,281	3,799	30.86	117,218	3,799	37.18	141,231	3,799	37.32	141,779
CVCC Children's Village Counseling Center	2,565	5.13	13,164	2,565	3.88	9,952	2,565	5.48	14,054	2,565	5.50	14,109
CVS CV School	26,367	9.04	238,381	26,367	7.05	186,002	26,367	9.65	254,510	26,367	9.69	255,498
<b>Total Children's Village</b>	<b>176,213</b>		<b>\$2,208,790</b>	<b>176,213</b>		<b>\$2,081,250</b>	<b>176,213</b>		<b>\$2,358,234</b>	<b>176,213</b>		<b>\$2,367,389</b>
AAI Homeland Security (formerly Emer. Response & Prepar.)	9,079	13.53	122,850	9,079	9.51	86,334	9,079	14.45	131,162	9,079	14.50	131,671
NHC/34E Administration	786	7.73	6,077	786	6.42	5,051	786	8.25	6,488	786	8.28	6,513
<b>Total Human Services</b>	<b>319,396</b>		<b>\$3,457,968</b>	<b>319,396</b>		<b>\$3,307,305</b>	<b>319,396</b>		<b>\$3,689,497</b>	<b>319,396</b>		<b>\$3,703,820</b>
<b>PUBLIC SERVICES DEPT</b>												
<b>VETERANS' SERVICES:</b>												
NOB Veterans' Services (North Office Bldg.)	5,389	\$13.54	\$72,947	5,389	\$15.41	\$83,048	5,389	\$14.45	\$77,882	5,389	\$14.51	\$78,185
SO Veterans' Services (South Office Bldg.)	3,038	8.49	25,793	3,038	8.20	24,909	3,038	9.06	27,538	3,038	9.10	27,645
<b>Total Veterans' Services</b>	<b>8,427</b>		<b>\$98,740</b>	<b>8,427</b>		<b>\$107,957</b>	<b>8,427</b>		<b>\$105,420</b>	<b>8,427</b>		<b>\$105,830</b>
NOB MSU Extension	13,820	\$13.54	\$187,083	13,820	\$15.41	\$212,989	13,820	\$14.45	\$199,741	13,820	\$14.51	\$200,516
MEF Medical Examiner	38,680	13.34	516,043	38,680	13.21	511,116	38,680	14.24	550,958	38,680	14.30	553,096
<b>CIRCUIT COURT PROBATION</b>												
NOB Circuit Court Probation (North Office Bldg.)	17,123	\$13.54	\$231,790	17,123	\$15.41	\$263,887	17,123	\$14.45	\$247,473	17,123	\$14.51	\$248,434
CTH Circuit Court Probation (Courthouse)	3,785	16.41	62,101	3,785	16.56	62,671	3,785	17.52	66,303	3,785	17.59	66,560
SO Circuit Court Probation (South Office Bldg.)	20,735	8.49	176,015	20,735	8.20	169,981	20,735	9.06	187,924	20,735	9.10	188,654
<b>Total Circuit Court Probation</b>	<b>41,642</b>		<b>\$469,907</b>	<b>41,642</b>		<b>\$496,539</b>	<b>41,642</b>		<b>\$501,700</b>	<b>41,642</b>		<b>\$503,647</b>
SO Community Corrections (South Office Bldg.)	7,315	8.49	62,094	7,315	8.20	59,965	7,315	9.06	66,295	7,315	9.10	66,552
OP1 Community Corrections (Oakland Pointe)	13,202	9.70	118,912	13,202	7.01	83,375	13,202	10.36	127,580	13,202	10.40	128,111
LEC Community Corrections (Pre-Trial Services)	610	16.01	9,772	610	15.73	9,600	610	17.09	10,434	610	17.16	10,474
Animal Control	35,431	23.44	830,461	35,431	39.10	1,385,171	35,431	25.02	886,650	35,431	25.12	890,091
EOB/41W Public Services Administration	430	14.42	6,199	435	12.91	5,609	435	15.40	6,689	435	15.46	6,715
<b>Total Public Services</b>	<b>159,558</b>		<b>\$ 2,299,211</b>	<b>159,562</b>		<b>\$ 2,872,322</b>	<b>159,562</b>		<b>\$ 2,455,468</b>	<b>159,562</b>		<b>\$ 2,465,033</b>

**OAKLAND COUNTY  
FY 2020 - FY 2022 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100  
BUILDING SPACE COST ALLOCATION**

FUNCTION/DEPARTMENT/DIVISION	FY 2019 BUDGET			FY 2020 BUDGET			FY 2021 BUDGET			FY 2022 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
<b>ECONOMIC DEVEL. &amp; COMMUNITY AFFAIRS DEPT</b>												
EOB/41W Planning & Economic Development Services	17,524	\$14.42	\$252,691	17,711	\$12.91	\$228,646	17,711	\$ 15.40	\$272,673	17,711	\$ 15.46	\$273,732
EOB/41W Marketing & Communications	1,696	14.42	24,450	1,714	12.91	22,123	1,714	15.40	26,383	1,714	15.46	26,486
NHC/34E Marketing & Communications	0	7.73	0	0	6.42	0	0	8.25	0	0	8.28	0
EOB/41W PEDS/ Waste Resource Management	2,079	14.42	29,985	2,102	12.91	27,131	2,102	15.40	32,355	2,102	15.46	32,481
AAI PEDS/ U. S. Dept. of Commerce Import/Export	3,707	13.53	50,159	3,707	9.51	35,249	3,707	14.45	53,552	3,707	14.50	53,760
EOB/41W Administration	749	14.42	10,799	757	12.91	9,771	757	15.40	11,653	757	15.46	11,698
<b>Total Economic Development &amp; Community Affairs</b>	<b>25,755</b>		<b>\$368,084</b>	<b>25,990</b>		<b>\$322,921</b>	<b>25,990</b>		<b>\$396,617</b>	<b>25,990</b>		<b>\$398,157</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>678,120</b>		<b>\$8,176,965</b>	<b>678,012</b>		<b>\$8,440,349</b>	<b>678,012</b>		<b>\$8,726,803</b>	<b>678,012</b>		<b>\$8,760,713</b>
<b>NON - DEPARTMENTAL</b>												
CTH Courthouse Auditorium	9,000	\$16.41	\$147,675	9,000	\$16.56	\$149,030	9,000	\$ 17.52	\$157,667	9,000	\$ 17.59	\$158,279
CTH Courthouse	3,896	16.41	63,927	3,911	16.56	64,767	3,911	17.52	68,520	3,911	17.59	68,786
CTH Facilities Maintenance & Operations	7,332	16.41	120,298	7,346	16.56	121,639	7,346	17.52	128,688	7,346	17.59	129,188
CTH Press Rooms	1,188	16.41	19,489	1,188	16.56	19,668	1,188	17.52	20,808	1,188	17.59	20,889
RHC Facilities Maintenance & Operations	527	8.70	4,581	527	8.81	4,643	527	9.29	4,891	527	9.32	4,910
CCC Central Heating & L Building	0	5.66	0	0	5.34	0	0	6.04	0	0	6.07	0
AC Animal Control Center	23,151	23.16	536,207	23,151	4.56	105,519	23,151	24.73	572,486	23,151	24.82	574,708
NOB North Office Bldg.	248	13.54	3,353	248	15.41	3,817	248	14.45	3,580	248	14.51	3,594
PWB Facilities Maintenance & Operations	24,841	10.70	265,807	24,841	12.50	310,454	24,841	11.42	283,791	24,841	11.47	284,893
SB Storage Building	1,485	2.65	3,939	1,485	3.30	4,905	1,485	2.83	4,205	1,485	2.84	4,222
AAII Admin. Annex II	735	3.96	2,906	735	5.42	3,982	735	4.22	3,103	735	4.24	3,115
SO South Office Bldg.	2,330	8.49	19,782	2,330	8.20	19,104	2,330	9.06	21,120	2,330	9.10	21,202
SO Facilities Maintenance & Operations	2,348	8.49	19,932	2,348	8.20	19,249	2,348	9.06	21,281	2,348	9.10	21,363
CSB Central Services Bldg.	1,321	4.58	6,048	1,321	4.52	5,972	1,321	4.89	6,457	1,321	4.91	6,482
CSB FM & O Central Services Bldg.	17,699	4.58	81,011	17,699	4.52	79,997	17,699	4.89	86,493	17,699	4.91	86,828
EOB/41W Executive Office Bldg. (former Oakland Schools Bldg.)	6,824	14.42	98,401	6,897	12.91	89,038	6,897	15.40	106,183	6,897	15.46	106,595
HCP Pontiac Health Center	16,020	6.32	101,311	16,020	5.36	85,932	16,020	6.75	108,165	16,020	6.78	108,586
NHC/34E Retirement Committee	465	7.73	3,590	465	6.42	2,984	465	8.25	3,833	465	8.28	3,847
D D Building	3,164	7.33	23,189	3,164	6.75	21,367	3,164	7.83	24,758	3,164	7.86	24,855
TC Trusty Camp Inmate Housing (Greenan Bldg)	18,023	4.51	81,238	18,023	3.95	71,185	18,023	4.81	86,735	18,023	4.83	87,071
TC Trusty Camp	20,817	6.36	132,431	20,817	7.37	153,351	20,817	6.79	141,391	20,817	6.82	141,939
TC Boot Camp	10,108	2.62	26,498	10,108	3.06	30,918	10,108	2.80	28,291	10,108	2.81	28,401
Maintenance Department Charges			702,500			702,500			702,500			702,500
Service Center Grounds			500,000			500,000			500,000			500,000
<b>Total Non-Departmental</b>	<b>171,521</b>		<b>\$2,964,115</b>	<b>171,623</b>		<b>\$2,570,021</b>	<b>171,623</b>		<b>\$3,084,947</b>	<b>171,623</b>		<b>\$3,092,253</b>
<b>TOTAL GENERAL FUND/GENERAL PURPOSE FUNDS</b>	<b>1,723,350</b>		<b>\$24,147,418</b>	<b>1,723,253</b>		<b>\$23,888,942</b>	<b>1,723,253</b>		<b>\$25,696,785</b>	<b>1,723,253</b>		<b>\$25,791,911</b>

**OAKLAND COUNTY  
FY 2020 - FY 2022 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100  
BUILDING SPACE COST ALLOCATION**

FUNCTION/DEPARTMENT/DIVISION	FY 2019 BUDGET			FY 2020 BUDGET			FY 2021 BUDGET			FY 2022 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
<b>SPECIAL REVENUE/ PROPRIETARY FUNDS:</b>												
EOB/41W Risk Management	3,082	\$14.42	\$44,448	3,115	\$12.91	\$40,219	3,115	\$ 15.40	\$47,963	3,115	\$ 15.46	\$48,149
CG Central Services - Garage	26,962	6.84	184,316	26,962	4.39	118,376	26,962	7.30	196,786	26,962	7.33	197,550
			98,871			102,661			107,994			108,414
DB Community Corrections Grant			9,207			9,207			9,207			9,207
IT Information Technology (IT Center)	61,493	7.90	485,739	61,493	11.88	730,279	61,493	8.43	518,603	61,493	8.47	520,616
EOB/41W Information Technology (Executive Office Building)	120	14.42	1,723	121	12.91	1,559	121	15.40	1,860	121	15.46	1,867
CTH Information Technology (Courthouse West Wing Ext.)	442	16.41	7,251	444	16.56	7,347	444	17.52	7,773	444	17.59	7,803
SOB Information Technology (South Office Bldg.)	8,660	8.49	73,512	8,660	8.20	70,992	8,660	9.06	78,486	8,660	9.10	78,791
IT Telephone Communications (IT Center)	977	7.90	7,718	977	11.88	11,604	977	8.43	8,240	977	8.47	8,272
OP1 Community & Home Improvement	5,732	9.70	55,620	5,732	7.01	40,192	5,732	10.36	59,383	5,732	10.40	59,613
EOB/41W Workforce Development	2,500	14.42	36,054	2,527	12.91	32,623	2,527	15.40	38,905	2,527	15.46	39,056
CTH Tax Roll & Deeds	390	16.41	6,393	390	16.56	6,451	390	17.52	6,825	390	17.59	6,852
IT Information Technology (CLEMIS)	6,520	7.90	51,504	6,520	11.88	77,433	6,520	8.43	54,989	6,520	8.47	55,202
CG Voice Communications	5,876	6.84	40,166	5,876	4.39	25,797	5,876	7.30	42,884	5,876	7.33	43,051
OP2 Friend of the Court (Oakland Pointe II)	34,524	9.39	324,172	34,524	8.02	276,930	34,524	10.03	346,104	34,524	10.06	347,448
OP2 Reimbursement/Child Support	2,955	9.39	27,743	2,955	8.02	23,700	2,955	10.03	29,620	2,955	10.06	29,735
OP1 Friend of the Court (Oakland Pointe I)	2,220	9.70	21,539	2,220	7.01	15,565	2,220	10.36	22,997	2,220	10.40	23,086
CTH Family Support Division	8,481	16.41	139,155	8,515	16.56	140,994	8,515	17.52	149,165	8,515	17.59	149,744
SHC Parks & Recreation (South Oakland Health Center)	2,161	11.92	25,749	2,161	16.06	34,712	2,161	12.72	27,491	2,161	12.77	27,598
IT Road Commission Lease difference	5,053		39,918	5,053		60,013	5,053		42,613	5,053		42,780
CCC Child Care Center	14,193	11.64	165,262	14,193	15.79	224,041	14,193	12.43	176,446	14,193	12.48	177,132
			200,000			230,000			230,000			230,000
<b>Total Special Revenue/ Proprietary Funds</b>	<b>192,338</b>		<b>\$2,046,059</b>	<b>192,435</b>		<b>\$2,280,696</b>	<b>192,435</b>		<b>\$2,204,334</b>	<b>192,435</b>		<b>\$2,211,967</b>
<b>TOTAL COUNTY - ALL FUNDS</b>	<b>1,915,688</b>		<b>\$26,193,477</b>	<b>1,915,688</b>		<b>\$26,169,638</b>	<b>1,915,688</b>		<b>\$27,901,119</b>	<b>1,915,688</b>		<b>\$28,003,877</b>
<b>EXTERNAL SOURCES</b>												
IT Oakland County Road Commission Lease	6,403	\$7.90	\$ 50,577	6,403	\$11.88	\$ 76,041	6,403	\$ 8.43	\$ 54,005	6,403	\$ 8.47	\$ 54,201
CTH Oakland County Bar Association (Courthouse)	0	16.41	0	0	16.56	0	0	17.52	0	0	17.59	0
			4,500			4,500			4,500			4,500
			360,000			374,500			374,650			374,800
			175,134			175,134			175,134			175,134
			12,300			12,300			12,300			12,300
			10,000			10,000			10,000			10,000
			100,000			100,000			100,000			100,000
<b>Total External Sources</b>	<b>6,403</b>		<b>\$712,511</b>	<b>6,403</b>		<b>\$752,475</b>	<b>6,403</b>		<b>\$730,589</b>	<b>6,403</b>		<b>\$730,935</b>
<b>GRAND TOTAL</b>	<b>1,922,091</b>		<b>\$26,905,988</b>	<b>1,922,091</b>		<b>\$26,922,113</b>	<b>1,922,091</b>		<b>\$28,631,708</b>	<b>1,922,091</b>		<b>\$28,734,813</b>
Planned Use of Balance			1,621,134			1,595,811			-			-
<b>Facilities Maintenance &amp; Operations Fund Total</b>			<b>\$ 28,527,122</b>			<b>\$ 28,517,924</b>			<b>\$ 28,631,708</b>			<b>\$ 28,734,813</b>

**Building Space Cost Allocation**

The Facilities Maintenance and Operations Fund accumulates the costs of operating and maintaining the County's buildings, grounds and utilities. The building space rates are calculated by taking the costs by building (tracked through the Operating Unit chartfield), adding admin/overhead costs, and then dividing by the building square footage to get the cost per square foot for each building. The occupants of the buildings are then charged by taking the building square footage rate and multiplying it by the assigned square footage. These amounts are used for the budget and for the amount billed to the customers/departments; which means that there is usually no variance between budget and actual charges for building space. The costs/rates are reviewed on an annual basis and adjusted in the following fiscal year.

OAKLAND COUNTY, MICHIGAN

Intra-Departmental Memo

TO: Financial and Human Resources Analysts  
FROM: Lynn Sonkiss, Manager, Fiscal Services Division  
DATE: October 2, 2019  
SUBJECT: FY 2020 Fringe Benefit Allocations – Adopted Budget

The following rates are included in the FY 2020 Adopted Budget, effective with the pay period beginning September 28, 2019:

Vacant and/or New Positions

1. Calculation based on percentage of salary:

a. FICA	7.65%
b. Retirement	24.95%
c. Disability	1.67%
d. Unemployment	0.15%
e. Group Life/Accident	0.23%
f. Workers Compensation	<u>1.16%</u>
Total Salary Based	<u>35.81%</u>

2. Direct Contract Charge:

a. Medical/Prescription	\$1,241.50/month - \$14,898/year
b. Dental	\$ 71.42/month - \$ 857/year
c. Vision	\$ 10.42/month - \$ <u>125/year</u>
	<u>\$15,880/year</u>

NOTE: in providing cost estimates for vacant and/or new positions both the salary based component and the direct contract charge MUST be included!!

Salary Adjustments

Reclassifications, merit increases, salary grade placement = **35.8% of salary**.

Overtime

**32.6% of salary** – of which 77% is allocated to retirement and 23% to FICA.

Students, Summer Help, Other Non-Eligible (FTNE/PTNE) Positions

**5.77% of salary**

OAKLAND COUNTY, MICHIGAN

Intra-Departmental Memo

TO: Elected Officials, Department Directors, Division Managers  
FROM: Lynn Sonkiss, Manager, Fiscal Services Division  
DATE: October 2, 2019  
SUBJECT: FY 2020 Fringe Benefit Allocations – Adopted Budget

All cost related to Board of Commissioner authorized and legally required employment benefits (fringe benefits) provided on behalf of eligible County employees are budgeted and paid out of the Fringe Benefit Fund (fund #67800). The Fringe Benefit Fund (Fund) operates as an Internal Service Fund; in order to generate sufficient revenue to pay the appropriate benefit costs, the Fund must charge the County's operating departments and funds for the actual cost of the benefits as well as the administrative expense associated with the Fund's operation.

The Fringe Benefit Fund charges all applicable County departments and funds based upon the authorized positions, specifically whether the positions are budgeted full-time eligible (FTE) or part-time non-eligible (PTNE) as well as the specific classification of the position. In addition, County departments and funds are charged based upon the specific employees located in those departments and funds, based upon their specific job classification, benefit status and medical / dental / vision plan.

Therefore the actual cost charged to an individual department is specifically based on the summation of the cost for each position and each employee located in that department. Individual department *budgets* are also developed using the same methods – per position and employee.

While this method provides the most accurate method to allocate the projected fringe benefit cost to each County department and fund, it does not necessarily provide comparative information regarding an average cost per employee. The average cost per employee is also useful in developing charge rates for services as well as projecting the cost of new positions. Again, it is important to realize that actual fringe benefit cost are paid out of the Fringe Benefit Fund, the departmental and fund budgets simply reflect an *allocation* of those costs for the purpose of obtaining internal revenue. However, in order to provide comparative information regarding fringe benefit costs, the information below has been developed.

The following information provides the basis for the allocating of fringe benefit costs to all applicable County departments and funds, as included in the FY 2020 Adopted Budget, effective with the pay period beginning September 28, 2019. All cost for the benefits paid on behalf of County employees are located and paid out of the Fringe Benefit Fund.

Fringe Benefits Allocated Based Upon Percentage of Salary

The table below provides the average percent of salary charged for each authorized position. The percentage of salary differs depending upon whether the position is budgeted as an FTE or a PTNE. The percentage differs further depending upon whether the FTE employee filling the authorized position participates in the Voluntary Employee Beneficiary Association (hired before January 1, 2006), or the Retiree Health Savings system (hired on or after January 1, 2006):

	County Average FTE - VEBA	County Average FTE - RHS	County Average PTNE
FICA	7.65%	7.65%	1.45%
Retirement	24.95%	14.50%	3.01%
Disability	1.67%	1.67%	0.00%
Unemployment	0.15%	0.15%	0.15%
Group Life and Accident	0.23%	0.23%	0.00%
Workers Compensation	1.16%	1.16%	1.16%
Total	35.81%	25.36%	5.77%

Fringe Benefits Allocated Based Upon Employee-Specific Health Care Plan

In addition, the following benefits are charged based upon the actual benefit plan the specific eligible employee receives. PLEASE NOTE the rates shown below are based upon the County's default package, an individual employee's specific cost and budget will differ:

The County default rates for Medical and Prescription coverage: *(PLEASE NOTE the calculation below reflects the budgeted rate MINUS the employee contribution):*

1 person = \$7,322 - \$832 = \$6,490/year or \$540.83/month  
 2 persons = \$16,588 - \$1,690 = \$14,898/year or \$1,241.50/month  
 3 persons or more = \$21,485 - \$1,950 = \$19,535/year or \$1,627.92/month

The County default for Dental coverage rates:

1 person \$ 468/year or \$39.00/month  
 2 persons \$ 857/year or \$71.42/month  
 3 persons or more \$1,549/year or \$129.08/month

The County default for Vision coverage rates:

1 person \$ 50/year or \$4.17/month  
 2 persons \$125/year or \$10.42/month  
 3 persons or more \$153/year or \$12.75/month

Please note that the County is self-insured for these benefits, therefore it pays the *actual cost* of providing these benefits out of the Fringe Benefit Fund. The above rates are budgeted based upon the anticipated payments to the various contracted health coverage providers.

### Cost Allocation for Budget Development

The fringe benefit cost for the calculation of salary adjustments, such as reclassifications, merit increases, and salary grade placement changes is 35.8% of the projected salary.

The fringe benefit cost for new positions includes the 35.8% of the projected salary *PLUS* the two person rate for Medical, Prescription, Vision and Dental coverage.

The fringe benefit rate applied to overtime is 32.6% (of which 77% is allocated to retirement and 23% to FICA).

The fringe benefit rate for part-time eligible (PTE) positions varies significantly depending on whether the single, two-person or family rate for medical, dental and vision coverage is applicable.

The fringe benefit rate for students, summer help positions and other non-eligible (FTNE/PTNE) positions is 5.77%.

The Social Security taxable wage base is **\$132,900 in 2019 (the 2020 taxable wage base has not been officially published by the IRS as of 9/26/19)**. The Old Age, Survivors and Disability Insurance (OASDI) tax rate is 6.2% and is applied to wages up to the taxable wage base of \$132,900. The Hospital Insurance (HI) tax rate is 1.45% and is applied to all earned wages. In total, contributions for FICA are based on 7.65% of salary up to \$132,900 and 1.45% of salary earned over \$132,900 with no maximum.

### Salary Driven Fringe Formulas

Listed below are the fringe benefit rates and formulas used to calculate the salary driven rates to charge departments in Fiscal Year 2020 effective with the pay period beginning September 28, 2019.

- 1) The FICA rate is 7.65% of the first **\$132,900** earned plus 1.45% of earnings over **\$132,900** (no maximum). The County pays 1.45% for PTNEs.
- 2) The average Retirement rate is 24.95% of total salary. Charges to departments may vary depending on whether the employee is in the Defined Benefit or Defined Contribution Plan and how much the employee contributes. FTE DB VEBA hired on or before 12/31/94. FTE DC VEBA hired 1/1/95-12/31/05. FTE DC RHS hired 1/1/06 to present. The County contributes 3.01% for PTNEs.
- 3) The annual Accident and Life Insurance contribution for FTE/PTE positions is:
  - A) Under both Plan A and Plan B, the Life Insurance calculation is:  
(Total annual salary x 1.5 rounded up to nearest \$1,000 / 1,000 x 0.11 x 12)  
Ex:  $\$50,010 \times 1.5 = \$75,015 = \$76,000 / 1,000 = \$76 \times 0.11 = \$8.36 \times 12 = \$100.32$ .
  - B) The Accidental Death and Dismemberment (AD&D) calculation is:  
(Total annual salary rounded up to nearest \$1,000 / 1,000 x 0.015 x 12)  
Ex:  $\$50,010 = \$51,000 / 1,000 = \$51 \times 0.015 = \$0.77 \times 12 = \$9.24$ .The above calculates to a forecasted rate of .23% of total salary.
- 4) The annual Disability Insurance contribution is:
  - A) Short-term Disability: (Salary/52 x .60/10 x .80 x 12)

Ex:  $\$50,010/52=\$961.73 \times .60=\$577.04/10=\$57.70 \times .80=\$46.16 \times 12 = \$553.92$

B) Long-term Disability: (Total annual salary / 100 x 0.47 FTE only)

Ex:  $\$50,010/100=\$500.10 \times 0.47= \$235.05$

FY 2020 is calculated at a forecasted rate of 1.67% of total salary.

5) The Unemployment Insurance rate is .15% of total salary.

6) The computation of Workers Compensation rates for FY 2020 is a product of an experience factor of 100% and the Risk Management rate. Workers Compensation classifications and rates for FY 2020 are based on recommendation by Risk Management. The applicable rates are:

<u>Code</u>	<u>Classification</u>	<u>FY 2019 Rates</u>	<u>FY 2020 Rates</u>
4299	Printing	1.631%	1.631%
4511	Analytical Chemist	0.510%	0.510%
5191	Burglar or Fire Alarm Installation	0.080%	0.080%
7380	Driver/Chauffeur, NOC	4.440%	4.440%
7423	Air Carrier	2.660%	2.660%
7580	Sewage Disposal	1.330%	1.330%
7720	Police Officer	1.690%	1.690%
8395	Automobile Repair	2.660%	2.660%
8601	Architect/ Engineer	0.430%	0.430%
8742	Salesperson	0.230%	0.230%
8810	Clerical Office Employees	0.130%	0.130%
8829	Convalescent/Nursing Home	2.390%	2.390%
8831	Hospital-Veterinary	1.120%	1.120%
8833	Hospital-Professional	1.160%	1.160%
8835	Public Health Nursing	2.370%	2.370%
9015	Building Maintenance	3.040%	3.040%
9058	Restaurant, NOC	1.120%	1.120%
9102	Park, All Employees, NOC	3.480%	3.480%
9402	Street Cleaning/Snow Removal	4.160%	4.160%
9410	Municipal/City/Cty/State Emp	1.190%	1.190%
9519	Household Appliances	5.200%	5.200%

Please contact me if you have any questions.



**County of Oakland  
Health Division  
Health Fees for Service  
FY 2020 , FY 2021, and FY 2022 Budget**

<b>Clinical Fees</b>	
TB Skin Test	\$8.00
T-Spot	\$56.00
Meningococcal Meningitis	At Cost
Vaccinations (as recommended by CDC)	At Cost
Clinic Visit	\$5.00
Vaccine Administration Fee (per vaccine)	\$7.00
<b>Laboratory Fees</b>	
Blood Lead Screening	\$8.00
Blood Lead Confirmatory	\$11.00
NAT Chlamydia Lab Test*	\$39.00
NAT Gonorrhea Lab Test*	\$39.00
NAT Thich Vag Lab Test*	\$40.00
VDRL Lab Test*	\$3.00
TP PA Lab Test*	\$14.00
Wet Mount Lab Test*	\$3.00
Partial Chemical Water Analysis (County Residents)	\$10.00
Partial Chemical Water Analysis (Non-County Residents)	\$18.00
Bacteriological Water Analysis (County Residents)	\$12.00
Lead/Copper Water Analysis	\$24.00
Arsenic Water Analysis	\$16.00
Bacteriological Water Analysis (Non-County Residents)	\$20.00
* Fees applicable to those covered under Medicaid	

**County of Oakland  
Health Division  
Health Fees for Service  
FY 2020 , FY 2021, and FY 2022 Budget**

<b>Food Establishment Fees (plus State Fees)</b>	
<b>Fixed Food Service Operations License Fees</b>	
0-24 Seats	\$295.00
25-99 Seats	\$347.00
100+ Seats	\$399.00
Commissaries	\$295.00
Delicatessen (part of retail food & beverage outlet)	\$115.00
Multiple food operations	\$40.00
<b>Non-Fixed Food Service Operation License Fees</b>	
Transitory Food Establishment	\$97.00
Cold Truck	\$88.00
Steam Table Truck	\$110.00
Hot Truck	\$132.00
Temporary Food License (Maximum 14 days)	\$68.00
Temporary Food License less than 2 business days prior to event	\$80.00
Temporary Food License collected in the field	\$93.00
Multiple temporary food operations	\$25.00
<b>Inspection Fees</b>	
Fixed Food Multiple Locations (tied to one license)	\$88.00
Fixed Food Reinspection	\$65.00
Temporary Food Multiple Locations (tied to one license)	\$47.00
Transitory Food Unit Yearly Inspection per State Law	\$90.00
Ice Cream Truck	\$22.00
<b>Classes &amp; Testing Fees</b>	
Food Service Manager Certification	\$215.00
Food Service Manager Certification Re-Test	\$75.00
Food Service Manager Re-Certification	\$121.00
Book Fee (lost or replacement)	At Cost

**County of Oakland  
Health Division  
Health Fees for Service  
FY 2020 , FY 2021, and FY 2022 Budget**

Plan Review Fees	
Partial Plan Review	\$102.00
0-24 Seats	\$132.00
25-99 Seats	\$165.00
100+ Seats	\$198.00
Transitory Food Establishment	State Limit
Commissaries	\$200.00
Delicatessen (part of retail food & beverage outlet)	\$45.00
Mobile Food Establishment	\$102.00

Nursery School/Preschool/Adult Foster Care	
Partial Inspection (water & septic only)	\$125.00
Full Inspection (may include plan review if required)	\$213.00
DHS Facilities Plan Review (per childcare licensing rules)	\$300.00

Onsite Sewerage System Fees	
Residential (new)	\$325.00
Residential (repair)	\$221.00
Engineered Plan Review	\$100.00
Manufacturer Engineered and Alternative Systems Review	\$360.00
Residential Engineered and Alternative Systems Operation Permit	\$50.00
Public/Commercial 1-1,999 gallons/day	\$468.00
Public/Commercial 2,000-10,000 gallons/day	\$936.00
Reinspections beyond 1st follow-up (private)	\$25.00
Reinspections beyond 1st follow-up (public)	\$55.00

**County of Oakland  
Health Division  
Health Fees for Service  
FY 2020 , FY 2021, and FY 2022 Budget**

<b>Site and Soil Reviews</b>	
Onsite Sewage Disposal Facilities Pre-preliminary Plats	\$135 plus \$25 per 5 acres
Onsite Sewage Disposal Facilities Preliminary Plats	\$250 plus \$25 ea. Lot
Community or On-Site Wells & Community Sewerage Systems 1-100 lots	\$75.00
Community or On-Site Wells & Community Sewerage Systems over 100 lots	\$150.00
<b>Water Supply Fees</b>	
Type II Non-Community Water Supply Permits	\$138.00
Type II Non-Community Water Supply Plan Review	\$250.00
Reinspections beyond 1st follow-up	\$35.00
Type I, II or III Sample Collection (mandated or delinquent)	\$63.00
Additional wells at same site	\$41.00
Groundwater Mapping	\$138/hr
Private and Type III Well Permit (new)	\$260.00
Private and Type III Well Permit (replacement)	\$238.00
Irrigation Well	\$250.00
Geothermal Well	\$250.00
Augmentation Well Permit - Currently classified as Private	\$313.00
<b>Sanitary Code Appeal Board</b>	
Appeals and other requests (also Food Service)	\$125.00
Special SCAB Meeting	\$375.00
SCAB Pre-Hearing Fee	\$217.00
SCAB on-site inspection	\$625.00

**County of Oakland  
Health Division  
Health Fees for Service  
FY 2020 , FY 2021, and FY 2022 Budget**

**Article X and XI Onsite Sewerage Disposal and Water Supply System Evaluations**

Well & Septic Evaluation	\$100.00
Well Evaluation	\$75.00
Septic Evaluation	\$75.00
Certified Evaluator Registration (annual certification)	\$100.00

**Campground License/Inspection Fees**

Temporary (State fee is \$25)	
1-25 Sites	\$30.00 + State Fee
26-50 Sites	\$30.00 + State Fee
51-75 Sites	\$30.00 + State Fee
76-100 Sites	\$30.00 + State Fee
101-500 Sites	\$30.00 + State Fee
501-1000 Sites	\$30.00 + State Fee
1001+ Sites	\$30.00 + State Fee
Fixed Campground (campground pays State directly)	
1-25 Sites	\$50.00 + State Fee
26-50 Sites	\$50.00 + State Fee
51-75 Sites	\$50.00 + State Fee
76-100 Sites	\$50.00 + State Fee
101-500 Sites	\$50.00 + State Fee
501-1000 Sites	\$50.00 + State Fee
1001+ Sites	\$50.00 + State Fee

**Public Swimming Pool Program Inspection Fees**

Annual Swimming Inspection	\$86.00
Swimming Pool Multiple Follow-up Inspections	\$32.00

**County of Oakland  
Health Division  
Health Fees for Service  
FY 2020 , FY 2021, and FY 2022 Budget**

<b>Body Art Fees</b>	
Class Fees	\$25.00
Inspection Fees	\$55.00
License Fee	\$150.00
Permit Fee	\$50.00
Plan Review	\$75.00
<b>Copy Fees</b>	
	\$138/hr or \$11/5
Plotter Fees	min
X-Ray film duplication (per copy)	\$12.00
Photocopies	FOIA fee
Photostat (microfilm or microfiche)	
8 1/2 x 11 or 8 1/2 x 14	\$1.00/pg
11 x 14	\$2.50/pg
18 x 24	\$3.00/pg
Mailing	Current postage rate plus labor Lowest clerical wage or copying
Labor (over 30 minutes)	100 pgs whichever is less
<b>Miscellaneous Environmental Health Fees</b>	
Racing Carrier Pigeon	\$75.00
Permit Modification Fee: Changes after permit issued	\$90.00
Proposed cemetery plat review	\$75.00
each 5 acres or fraction	\$25.00

**DEPARTMENT OF INFORMATION TECHNOLOGY**

Equipment Billing Rates

		<b>FY 2020-2022</b>
		<b>Quarterly</b>
<b>Cost Center</b>	<b>Description</b>	<b>Rate</b>
702	PC System	\$ 793
712	Notebook	\$ 816
713	Mini Notebook	\$ 756
715	iPad	\$ 58
720	Laserprinter 1	\$ 380
721	Laserprinter 2	\$ 416
722	Laserprinter 3	\$ 640
331	POS Hot Spare	\$ 216
704	WRC CAMS Mobile Maintenance	\$ 208
705	P&R Video Editing Laptop	\$ 208
455	GIS General	\$ 3,793
<b>User-Owned Equipment:</b>		
740	PC Maintenance	\$ 734
750	Printer Maintenance - Under \$500	\$ 342
322	Internet Access	\$ 229
<b>Cost Center</b>	<b>Description</b>	
303	Annual Tax Citrix License Fee	\$ 51
308	Annual Assess Citrix License Fee	\$ 51
<b>Cost Center</b>	<b>Description</b>	
N/A	PC Storage (P&R)	\$ 92

**RADIO COMMUNICATIONS**  
**Summary of Rates**

<b>Description of Radio/Service</b>	<b>2020-2022 Rates for Equipment Currently in service</b>
<b>Equipment</b>	
Access Fee: Non-First-Responder	\$50.78/radio (monthly)
Access Fee: First-Responder*	\$0/radio (monthly)
<b>Time and Material</b>	
Labor hourly rate	\$ 66.00
Parts & Accessories mark-up	20%



**TELEPHONE COMMUNICATIONS**  
**Summary of Rates**

**DESK TOP PHONES & LAND LINES**

<u>Service</u>	<u>Monthly Rate</u>
Single phone line	\$28.00 per month + actual local, toll and long distance usage
Monthly rate includes standard desktop phone, maintenance and support.	

Multi-line phone	Each primary number on the phone is charged the single phone line rate + usage. A primary number is one that uses the multi-line phone as its home base.
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<u>Equipment and Accessories</u>	<u>Each</u>
Single line phone with caller ID display	\$ 79.00
Multi-line phone with 8 keys	99.00
Multi-line phone with 13 keys	318.00
ACD phone (Automatic Call Distribution)	99.00
Headset with hands free kit	209.00
Cordless headset	175.00
Headset with cord	144.00

**CELLULAR PHONES**

<u>Service Plans</u>	<u>Monthly Rate</u>
<u>Flex Business cellphone</u>	\$ 26.99
Unlimited minutes	
Free nights and weekends	
Free long distance nationwide	
Voice mail & Caller ID	
Unlimited Testing	

<u>Nationwide Government Shared 500 Smartphone</u>	\$ 53.00
Cellular minutes: 600	
Free nights and weekends	
Voice mail & Caller ID	
Unlimited texting & Data	

Text Messaging 200	\$ -	Text messaging is now free.
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<u>Equipment and Accessories</u>	<u>Each</u>
<u>Kyocery Dura XV LTE</u>	
New activation	Free
Upgrade from existing phone if user is eligible	Free
<u>iPhone 7 32GB</u>	
New activation	Free
Upgrade from existing phone if user is eligible	Free

\*Equipment prices of new phones include a wall charger and extra battery.

Holster	\$ 9.99
Travel charger (wall plug)	7.99
Car charger	15.99
Battery	N/A We no longer purchase batteries, the iPhone battery lasts the life of the device.
Hands free ear set	N/A earpieces come with the device.

<u>PAGERS</u>	<u>Monthly Rate</u>
<u>Service</u>	
Basic pager	\$ 8.00
Pager with voice mail	11.00
Pager with two-way text messaging	30.00

<u>Equipment</u>	<u>Each</u>
Replacement of lost/damaged pager	\$ 99.00

**All prices are based on current known costs and are subject to change.**

**OAKLAND COUNTY MAIL CENTER  
RATE SUMMARY**

Description of Service	2019 Rates	2020 Rates	2021 Rates	2022 Rates
<b>Quick Copy/Folding/Inserting</b>				
Quick Copy- B&W 1-Sided	\$0.030	\$0.030	\$0.030	\$0.030
Quick Copy- B&W 2-Sided	\$0.050	\$0.050	\$0.050	\$0.050
Quick Copy - Color 1-Sided	\$0.150	\$0.150	\$0.150	\$0.150
Quick Copy - Color 2-Sided	\$0.280	\$0.280	\$0.280	\$0.280
Folding (cost per 1,000)	\$10.00	\$10.00	\$10.00	\$10.00
Inserting (cost per 1,000)	\$15.00	\$15.00	\$15.00	\$15.00
Punching (cost per 1,000)	\$10.00	\$10.00	\$10.00	\$10.00
Padding (cost per 1,000)	\$4.00	\$4.00	\$4.00	\$4.00
Stapling (cost per 1,000)	\$10.00	\$10.00	\$10.00	\$10.00
<b>External Customers</b>				
Outside Services	15%	15%	15%	15%
Supplies	15%	15%	15%	15%
<b>Special Mailing Fees</b>				
External Actual Postage plus .035 per piece				
Apply Metered Postage to Special Mailings .01 per piece (external)				
Special Deliveries	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00

\*Subject to change in rates by United States Post Office

**OAKLAND COUNTY VEHICLE OPERATIONS  
SUMMARY OF MONTHLY RATES**

	<b>2016 Rates</b>	<b>2017 Rates</b>	<b>2018 Rates</b>	<b>2019 Rates</b>	<b>2020 Rates</b>	<b>2021 Rates</b>	<b>2022 Rates</b>
<b>Lease Rate Per Mile (1,000 mile min)</b>							
2008 model & older							
Intermediate (000)	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Patrol Tahoe (100)	0.49	0.49	0.49	0.49	0.49	0.49	0.49
Patrol Cars (200 & 300)	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Full size (400)	0.39	0.39	0.39	0.39	0.39	0.39	0.39
Suburban/Tahoe/Yukon (500)	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Pick ups (600)	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Vans (700)	0.41	0.41	0.41	0.41	0.41	0.41	0.41
Special Rate (800)							
<b>Lease Rate 2009 Model &amp; Newer</b>	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Maintenance Rate Per Mile							
<b>Liability Insurance (adjusts annually)</b>	\$ 39.43	\$ 39.06	\$ 47.35	\$ 47.14	\$ 47.14	\$ 47.14	\$ 41.64
<b>Flat Monthly Rate</b>							
<b>Depreciation Schedule</b>							
Intermediate (000)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Patrol Tahoe (100)	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months
Patrol Cars (200 & 300)	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months
Full size (400)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Suburban/Tahoe/Yukon (500)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Pick ups (600)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Vans (700)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Sheriff Used	36 Months	36 Months	36 Months	36 Months	36 Months	36 Months	36 Months

**OAKLAND COUNTY VEHICLE OPERATIONS  
SUMMARY OF MONTHLY RATES**

	<b>2016 Rates</b>	<b>2017 Rates</b>	<b>2018 Rates</b>	<b>2019 Rates</b>	<b>2020 Rates</b>	<b>2021 Rates</b>	<b>2022 Rates</b>
<b>Loaner Vehicle Daily Rental</b>							
Intermediate (000)	21.00	21.00	21.00	21.00	21.00	21.00	21.00
Pick ups (600)	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Vans (700)	20.50	20.50	20.50	20.50	20.50	20.50	20.50
<b>Equipment Installation</b>							
Performed on time & material basis							
Digital Radio	\$256	\$256	\$256	\$256	\$256	\$256	\$256
MDC	\$351	\$351	\$351	\$351	\$351	\$351	\$351
Scanner	\$69	\$69	\$69	\$69	\$69	\$69	\$69
Camera	\$237	\$237	\$237	\$237	\$237	\$237	\$237
<b>Equipment Strip</b>							
Performed on time & material basis							
Digital Radio	\$96	\$96	\$96	\$96	\$96	\$96	\$96
MDC	\$106	\$106	\$106	\$106	\$106	\$106	\$106
Scanner	\$70	\$70	\$70	\$70	\$70	\$70	\$70
Camera	\$89	\$89	\$89	\$89	\$89	\$89	\$89
<b>Garage Services</b>							
Productive Labor (per hour)	\$65.11	\$65.11	\$65.11	\$65.11	\$65.11	\$65.11	\$65.11
Gasoline	.10 gallon	.10 gallon	.10 gallon	.10 gallon	.10 gallon	.10 gallon	.10 gallon
Parts & Accessories	25%	25%	25%	25%	25%	25%	25%
Tires & Tubes	25%	25%	25%	25%	25%	25%	25%

# **APPENDIX**

**OAKLAND COUNTY**  
**2020-2022 TRIENNIAL BUDGET**  
**COUNTY SHARE OF CURRENT INDEBTEDNESS PAYMENTS**  
**PERIOD ENDING: September 30,2019**

DEBT TYPE	YEAR 2020			YEAR 2021			YEAR 2022		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
<b>DRAIN BONDS</b>									
Franklin Subwatershed, Series 2005H	44,532.27	6,231.74	50,764.01	46,758.88	10,659.92	57,418.80	48,985.49	8,742.80	57,728.29
Franklin Subwatershed, Series 2006C	14,717.50	2,508.05	17,225.55	14,717.50	4,397.96	19,115.46	16,189.25	3,772.46	19,961.71
Franklin Subwatershed, Series 2008A	11,774.00	1,479.10	13,253.10	11,774.00	2,163.46	13,937.46	13,245.75	1,339.28	14,585.03
Donohue D.D., Series 2010A	4,824.00	1,307.58	6,131.58	4,824.00	2,436.68	7,260.68	4,824.00	2,255.78	7,079.78
City of Pontiac WWTF D.D. 2012A	2,250,000.00	1,528,247.50	3,778,247.50	2,320,000.00	1,479,872.50	3,799,872.50	2,390,000.00	1,423,032.50	3,813,032.50
City of Pontiac WWTF D.D. 2012B	335,000.00	18,252.50	353,252.50	340,000.00	11,332.50	351,332.50	345,000.00	3,881.25	348,881.25
Dan Devine DD, Series 2017	27,536.29	2,710.82	30,247.11	28,396.80	4,994.82	33,391.62	29,257.31	4,483.68	33,740.99
Heron Drain DD	-	2,270.15	2,270.15	28,856.00	4,302.24	33,158.24	28,856.00	3,797.26	32,653.26
<b>Total</b>	<b>2,688,384.06</b>	<b>1,563,007.44</b>	<b>4,251,391.50</b>	<b>2,795,327.18</b>	<b>1,520,160.08</b>	<b>4,315,487.26</b>	<b>2,876,357.80</b>	<b>1,451,305.01</b>	<b>4,327,662.81</b>
<b>REFUNDING DRAIN BONDS</b>									
Bloomfield Twp CSO, Series 2018	33,756.00	7,042.26	40,798.26	34,920.00	13,409.40	48,329.40	37,248.00	12,711.00	49,959.00
George Kuhn Series 2016A	16,543.74	675.80	17,219.54	16,777.85	1,020.72	17,798.57	16,933.92	685.16	17,619.08
Jacobs D.D. Ref. Ser. 2013A	150,000.00	10,971.88	160,971.88	175,000.00	18,943.76	193,943.76	175,000.00	15,443.76	190,443.76
<b>Total</b>	<b>200,299.74</b>	<b>18,689.94</b>	<b>218,989.68</b>	<b>226,697.85</b>	<b>33,373.88</b>	<b>260,071.73</b>	<b>229,181.92</b>	<b>28,839.92</b>	<b>258,021.84</b>
<b>SEWAGE DISPOSAL BONDS</b>									
EFSDS, Series 2018A	455,000.00	106,634.38	561,634.38	470,000.00	201,893.76	671,893.76	485,000.00	190,143.76	675,143.76
<b>Total</b>	<b>455,000.00</b>	<b>106,634.38</b>	<b>561,634.38</b>	<b>470,000.00</b>	<b>201,893.76</b>	<b>671,893.76</b>	<b>485,000.00</b>	<b>190,143.76</b>	<b>675,143.76</b>
<b>SEWAGE BONDS REFUNDING</b>									
EFSDS, Series 2018B	200,000.00	40,500.00	240,500.00	205,000.00	77,000.00	282,000.00	210,000.00	72,900.00	282,900.00
<b>Total</b>	<b>200,000.00</b>	<b>40,500.00</b>	<b>240,500.00</b>	<b>205,000.00</b>	<b>77,000.00</b>	<b>282,000.00</b>	<b>210,000.00</b>	<b>72,900.00</b>	<b>282,900.00</b>
<b>MICHIGAN BOND AUTHORITY DRAIN BONDS</b>									
George Kuhn, Series 2000C	16,621.77	638.92	17,260.69	17,011.96	862.30	17,874.26	17,480.18	437.00	17,917.18
George Kuhn, Series 2001H	72,730.19	4,778.77	77,508.96	74,525.03	7,739.28	82,264.31	76,397.91	5,876.16	82,274.07
George Kuhn, Series 2006E	1,950.91	126.36	2,077.27	1,950.91	203.94	2,154.85	2,028.95	155.16	2,184.11
City of Pontiac WWTF D.D., Series 2013G	-	81,312.50	81,312.50	430,000.00	157,250.00	587,250.00	440,000.00	146,375.00	586,375.00
City of Pontiac, WWTF D.D., Series 2014G	-	92,500.00	92,500.00	380,000.00	180,250.00	560,250.00	390,000.00	170,625.00	560,625.00
City of Pontiac, Series 2015C	215,000.00	44,384.29	259,384.29	220,000.00	83,393.58	303,393.58	225,000.00	77,893.58	302,893.58
City of Pontiac WWTF, Series 2013E	193,200.00	33,191.38	226,391.38	200,100.00	61,552.76	261,652.76	202,400.00	56,550.26	258,950.26
<b>Total</b>	<b>499,502.87</b>	<b>256,932.22</b>	<b>756,435.09</b>	<b>1,323,587.90</b>	<b>491,251.86</b>	<b>1,814,839.76</b>	<b>1,353,307.04</b>	<b>457,912.16</b>	<b>1,811,219.20</b>

**OAKLAND COUNTY**  
**2020-2022 TRIENNIAL BUDGET**  
**COUNTY SHARE OF CURRENT INDEBTEDNESS PAYMENTS**  
**PERIOD ENDING: September 30,2019**

DEBT TYPE	YEAR 2020			YEAR 2021			YEAR 2022		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
<b>MICHIGAN BOND AUTHORITY SEWAGE DISPOSAL</b>									
EFSDS 8 Mile Pumping Station, Series 2012H	-	21,312.50	21,312.50	115,000.00	41,187.50	156,187.50	115,000.00	38,312.50	153,312.50
City of Pontiac WWTF D.D., Series 2013C	-	9,312.50	9,312.50	50,000.00	18,000.00	68,000.00	50,000.00	16,750.00	66,750.00
City of Pontiac WWTF D.D., Series 2013D	90,000.00	15,727.89	105,727.89	95,000.00	29,205.78	124,205.78	95,000.00	26,830.78	121,830.78
City of Pontiac WWTF D.D., Series 2013EE	226,800.00	38,963.79	265,763.79	234,900.00	72,257.58	307,157.58	237,600.00	66,385.08	303,985.08
City of Pontiac WWTF D.D., Series 2013F	20,000.00	3,598.56	23,598.56	20,000.00	6,697.12	26,697.12	20,000.00	6,197.12	26,197.12
City of Pontiac WSS Improve, Series 2014E	-	72,125.00	72,125.00	295,000.00	140,562.50	435,562.50	305,000.00	133,062.50	438,062.50
EFSDS Middlebelt Transport, Series 2014D	-	380,566.86	380,566.86	1,555,000.00	741,696.22	2,296,696.22	1,590,000.00	702,383.72	2,292,383.72
City of Pontiac WSS, Series 2015A	30,000.00	5,649.85	35,649.85	30,000.00	10,549.70	40,549.70	30,000.00	9,799.70	39,799.70
City of Pontiac WSS, Series 2016	-	19,712.05	19,712.05	165,000.00	37,361.60	202,361.60	170,000.00	33,174.10	203,174.10
<b>Total</b>	<b>366,800.00</b>	<b>566,969.00</b>	<b>933,769.00</b>	<b>2,559,900.00</b>	<b>1,097,518.00</b>	<b>3,657,418.00</b>	<b>2,612,600.00</b>	<b>1,032,895.50</b>	<b>3,645,495.50</b>

<b>BUILDING AUTHORITY BONDS</b>									
Oakland Int'l Airport Terminal, Series 2010	-	97,843.75	97,843.75	275,000.00	189,500.00	464,500.00	275,000.00	176,093.75	451,093.75
CMHA Project, Series 2012J	625,000.00	225,075.00	850,075.00	650,000.00	205,950.00	855,950.00	675,000.00	186,075.00	861,075.00
Facilities and IT Capital, Series 2012K	2,000,000.00	220,500.00	2,220,500.00	2,050,000.00	159,750.00	2,209,750.00	2,125,000.00	97,125.00	2,222,125.00
Animal Control, Series 2015	640,000.00	395,606.26	1,035,606.26	655,000.00	382,656.26	1,037,656.26	665,000.00	369,456.26	1,034,456.26
<b>Total</b>	<b>3,265,000.00</b>	<b>939,025.01</b>	<b>4,204,025.01</b>	<b>3,630,000.00</b>	<b>937,856.26</b>	<b>4,567,856.26</b>	<b>3,740,000.00</b>	<b>828,750.01</b>	<b>4,568,750.01</b>

<b>REFUNDING BUILDING AUTHORITY BONDS</b>									
CMHA Project Ref, Series 2014B	290,000.00	50,700.00	340,700.00	280,000.00	42,150.00	322,150.00	305,000.00	33,375.00	338,375.00
Rochester District Court Ref., Series 2010	1,120,000.00	177,000.00	1,297,000.00	1,190,000.00	121,000.00	1,311,000.00	1,230,000.00	61,500.00	1,291,500.00
Work Release Facility, 2011B	1,375,000.00	171,000.00	1,546,000.00	1,450,000.00	116,000.00	1,566,000.00	1,450,000.00	58,000.00	1,508,000.00
Office Bld Purchase & Renovation, Series 2011C	1,200,000.00	197,706.26	1,397,706.26	1,205,000.00	161,706.26	1,366,706.26	1,235,000.00	125,556.26	1,360,556.26
<b>Total</b>	<b>3,985,000.00</b>	<b>596,406.26</b>	<b>4,581,406.26</b>	<b>4,125,000.00</b>	<b>440,856.26</b>	<b>4,565,856.26</b>	<b>4,220,000.00</b>	<b>278,431.26</b>	<b>4,498,431.26</b>

<b>GOVT-RETIRES HEALTH CARE BONDS</b>									
Retirees Healthcare Ref., Series 2013A	25,660,000.00	3,633,575.00	29,293,575.00	26,605,000.00	6,338,258.00	32,943,258.00	27,585,000.00	5,375,157.00	32,960,157.00
Retirees Healthcare, Series 2013B	-	768,400.00	768,400.00	-	1,536,800.00	1,536,800.00	-	1,536,800.00	1,536,800.00
<b>Total</b>	<b>\$ 25,660,000.00</b>	<b>\$ 4,401,975.00</b>	<b>\$ 30,061,975.00</b>	<b>\$ 26,605,000.00</b>	<b>\$ 7,875,058.00</b>	<b>\$ 34,480,058.00</b>	<b>\$ 27,585,000.00</b>	<b>\$ 6,911,957.00</b>	<b>\$ 34,496,957.00</b>
<b>Grand Total</b>	<b>\$ 37,319,986.67</b>	<b>\$ 8,490,139.25</b>	<b>\$ 45,810,125.92</b>	<b>\$ 41,940,512.93</b>	<b>\$ 12,674,968.10</b>	<b>\$ 54,615,481.03</b>	<b>\$ 43,311,446.76</b>	<b>\$ 11,253,134.62</b>	<b>\$ 54,564,581.38</b>

Statutory Limit - 10% of Current State Equalized Value	\$7,671,600,229.50
Less: Outstanding Debt Credit (09-30-2019)	<u>621,618,264.00</u>
Available Balance	<u>\$7,049,981,965.50</u>

Oakland County, Michigan  
 FY 2020 through FY 2022  
 BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Est. Actual</u>	FY 2020 <u>Adopted Budget</u>	FY 2021 <u>Adopted Budget</u>	FY 2022 <u>Adopted Budget</u>
Fund Balance - October 1	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Revenue:						
Transfers In	1,310,800	1,301,800	1,300,800	1,297,300	1,311,300	1,291,800
Interest Income	-	-	-	-	-	-
Total Revenue	<u>1,310,800</u>	<u>1,301,800</u>	<u>1,300,800</u>	<u>1,297,300</u>	<u>1,311,300</u>	<u>1,291,800</u>
Expenditures:						
Principal Payments	980,000	1,020,000	1,070,000	1,120,000	1,190,000	1,230,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Interest Payments	330,500	281,500	230,500	177,000	121,000	61,500
Paying Agent Fees	300	300	300	300	300	300
Transfers Out	-	-	-	-	-	-
Total Expenditures	<u>1,310,800</u>	<u>1,301,800</u>	<u>1,300,800</u>	<u>1,297,300</u>	<u>1,311,300</u>	<u>1,291,800</u>
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>

	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Est. Actual</u>	FY 2020 <u>Adopted Budget</u>	FY 2021 <u>Adopted Budget</u>	FY 2022 <u>Adopted Budget</u>
<b><u>Airport Terminal Building #56500</u></b>						
Fund Balance - October 1	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Revenue:						
.....	480,250	495,250	483,563	471,188	458,813	469,375
Interest Income	-	-	-	-	-	-
Total Revenue	<u>480,250</u>	<u>495,250</u>	<u>483,563</u>	<u>471,188</u>	<u>458,813</u>	<u>469,375</u>
Expenditures:						
Principal Payments	250,000	275,000	275,000	275,000	275,000	300,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Interest Payments	229,750	219,750	208,063	195,688	183,313	168,875
Paying Agent Fees	500	500	500	500	500	500
Total Expenditures	<u>480,250</u>	<u>495,250</u>	<u>483,563</u>	<u>471,188</u>	<u>458,813</u>	<u>469,375</u>
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>



**Oakland County, Michigan**  
**FY 2020 through FY 2022**  
**BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS**

<b><u>Keego Harbor #31442</u></b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Actual</u></b>	<b>FY 2019 <u>Est. Actual</u></b>	<b>FY 2020 <u>Adopted Budget</u></b>	<b>FY 2021 <u>Adopted Budget</u></b>	<b>FY 2022 <u>Adopted Budget</u></b>
Fund Balance - October 1	\$ (53)	\$ 272	\$ (305)	\$ (148)	\$ 129	\$ 129
Revenue:						
Transfers from Municipalities	64,450	63,399	67,988	67,365	66,188	64,988
Issuance of Bonds	-	-	-	-	-	-
Interest Income	63	62	157	-	-	-
Total Revenue	<u>64,513</u>	<u>63,461</u>	<u>68,145</u>	<u>67,365</u>	<u>66,188</u>	<u>64,988</u>
Expenditures:						
Principal Payments	25,000	25,000	30,000	30,000	30,000	30,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	39,188	38,438	37,688	36,788	35,888	34,688
Transfers to Municipalities	-	-	-	-	-	-
Paying Agent Fees	-	600	300	300	300	300
Total Expenditures	<u>64,188</u>	<u>64,038</u>	<u>67,988</u>	<u>67,088</u>	<u>66,188</u>	<u>64,988</u>
Incr/(Decr) Fund Balance	325	(577)	157	277	-	-
Fund Balance - September 30	<u>\$ 272</u>	<u>\$ (305)</u>	<u>\$ (148)</u>	<u>\$ 129</u>	<u>\$ 129</u>	<u>\$ 129</u>

<b><u>Work Rel/Video/Jail Mgmt Refunding #31550</u></b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Actual</u></b>	<b>FY 2019 <u>Est. Actual</u></b>	<b>FY 2020 <u>Adopted Budget</u></b>	<b>FY 2021 <u>Adopted Budget</u></b>	<b>FY 2022 <u>Adopted Budget</u></b>
Fund Balance - October 1	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Revenue:						
Transfers In	1,582,700	1,587,500	1,570,100	1,546,300	1,566,300	1,508,300
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	<u>1,582,700</u>	<u>1,587,500</u>	<u>1,570,100</u>	<u>1,546,300</u>	<u>1,566,300</u>	<u>1,508,300</u>
Expenditures:						
Principal Payments	1,255,000	1,310,000	1,345,000	1,375,000	1,450,000	1,450,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	327,400	277,200	224,800	171,000	116,000	58,000
Paying Agent Fees	300	300	300	300	300	300
Total Expenditures	<u>1,582,700</u>	<u>1,587,500</u>	<u>1,570,100</u>	<u>1,546,300</u>	<u>1,566,300</u>	<u>1,508,300</u>
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>

**Oakland County, Michigan**  
**FY 2020 through FY 2022**  
**BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS**

<b><u>Office Building Refunding #31551</u></b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Actual</u></b>	<b>FY 2019 <u>Est. Actual</u></b>	<b>FY 2020 <u>Adopted Budget</u></b>	<b>FY 2021 <u>Adopted Budget</u></b>	<b>FY 2022 <u>Adopted Budget</u></b>
Fund Balance - October 1	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Revenue:						
Transfers In	1,877,500	1,866,400	1,864,350	1,891,200	1,866,100	1,850,550
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	<u>1,877,500</u>	<u>1,866,400</u>	<u>1,864,350</u>	<u>1,891,200</u>	<u>1,866,100</u>	<u>1,850,550</u>
Expenditures:						
Principal Payments	1,515,000	1,545,000	1,585,000	1,655,000	1,675,000	1,705,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	362,200	321,100	279,050	235,900	190,800	145,250
Paying Agent Fees	300	300	300	300	300	300
Total Expenditures	<u>1,877,500</u>	<u>1,866,400</u>	<u>1,864,350</u>	<u>1,891,200</u>	<u>1,866,100</u>	<u>1,850,550</u>
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>

<b><u>Oak Park #31419</u></b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Actual</u></b>	<b>FY 2019 <u>Est. Actual</u></b>	<b>FY 2020 <u>Adopted Budget</u></b>	<b>FY 2021 <u>Adopted Budget</u></b>	<b>FY 2022 <u>Adopted Budget</u></b>
Fund Balance - October 1	\$ 113,919	\$ 112,946	\$ 116,911	\$ 116,296	\$ 8	\$ 8
Revenue:						
Transfers In						
Transfers from Municipalities	151,752	154,703	153,048	35,760	150,048	152,985
Accrued Interest on Bonds Sold						
Interest Income	<u>135</u>	<u>247</u>	<u>385</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	<u>151,887</u>	<u>154,950</u>	<u>153,433</u>	<u>35,760</u>	<u>150,048</u>	<u>152,985</u>
Expenditures:						
Principal Payments	75,000	75,000	80,000	80,000	80,000	85,000
Interest Payments	77,560	75,685	73,748	71,748	69,748	67,685
Paying Agent Fees	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
Total Expenditures	<u>152,860</u>	<u>150,985</u>	<u>154,048</u>	<u>152,048</u>	<u>150,048</u>	<u>152,985</u>
Incr/(Decr) Fund Balance	<u>(973)</u>	<u>3,965</u>	<u>(615)</u>	<u>(116,288)</u>	<u>-</u>	<u>-</u>
Fund Balance - September 30	<u>\$ 112,946</u>	<u>\$ 116,911</u>	<u>\$ 116,296</u>	<u>\$ 8</u>	<u>\$ 8</u>	<u>\$ 8</u>

Oakland County, Michigan  
 FY 2020 through FY 2022  
 BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

**Airport T-Hangar Refunding #56500**

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Est. Actual</u>	<u>FY 2020 Adopted Budget</u>	<u>FY 2021 Adopted Budget</u>	<u>FY 2022 Adopted Budget</u>
Fund Balance - October 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue:						
Transfers In	430,919	433,619	436,118	438,419	440,519	442,418
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	<u>430,919</u>	<u>433,619</u>	<u>436,118</u>	<u>438,419</u>	<u>440,519</u>	<u>442,418</u>
Expenditures:						
Principal Payments	365,000	375,000	385,000	395,000	405,000	415,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	65,619	58,319	50,818	43,119	35,219	27,118
Paying Agent Fees	300	300	300	300	300	300
Total Expenditures	<u>430,919</u>	<u>433,619</u>	<u>436,118</u>	<u>438,419</u>	<u>440,519</u>	<u>442,418</u>
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Rochester Hills Sheriff Substn Refunding #31552**

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Est. Actual</u>	<u>FY 2020 Adopted Budget</u>	<u>FY 2021 Adopted Budget</u>	<u>FY 2022 Adopted Budget</u>
Fund Balance - October 1	\$ 210	\$ 302	\$ 358	\$ 822	\$ -	\$ -
Revenue:						
Transfers In	317,366	331,340	315,350	203,428	-	-
Issuance of Bonds	-	-	-	-	-	-
Interest Income	276	366	464	-	-	-
Total Revenue	<u>317,642</u>	<u>331,706</u>	<u>315,814</u>	<u>203,428</u>	<u>-</u>	<u>-</u>
Expenditures:						
Principal Payments	295,000	315,000	305,000	200,000	-	-
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	22,300	16,400	10,100	4,000	-	-
Paying Agent Fees	250	250	250	250	-	-
Total Expenditures	<u>317,550</u>	<u>331,650</u>	<u>315,350</u>	<u>204,250</u>	<u>-</u>	<u>-</u>
Incr/(Decr) Fund Balance	92	56	464	(822)	-	-
Fund Balance - September 30	<u>\$ 302</u>	<u>\$ 358</u>	<u>\$ 822</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Oakland County, Michigan  
 FY 2020 through FY 2022  
 BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

<u>Fac Infrastructure - IT Projects #31423</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Est. Actual</u>	FY 2020 <u>Adopted Budget</u>	FY 2021 <u>Adopted Budget</u>	FY 2022 <u>Adopted Budget</u>
Fund Balance - October 1	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Revenue:						
Transfers In	2,244,500	2,238,500	2,230,500	2,220,750	2,210,000	2,222,375
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	<u>2,244,500</u>	<u>2,238,500</u>	<u>2,230,500</u>	<u>2,220,750</u>	<u>2,210,000</u>	<u>2,222,375</u>
Expenditures:						
Principal Payments	1,850,000	1,900,000	1,950,000	2,000,000	2,050,000	2,125,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	393,750	337,500	279,750	220,500	159,750	97,125
Prof Svc-Financial Consultant	500	500	500	-	-	-
Paying Agent Fees	250	500	250	250	250	250
Total Expenditures	<u>2,244,500</u>	<u>2,238,500</u>	<u>2,230,500</u>	<u>2,220,750</u>	<u>2,210,000</u>	<u>2,222,375</u>
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>

<u>CMHA Bldg Renovation Project #31424</u> (Partial Bond Defeasance April 2015)	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Est. Actual</u>	FY 2020 <u>Adopted Budget</u>	FY 2021 <u>Adopted Budget</u>	FY 2022 <u>Adopted Budget</u>
Fund Balance - October 1	\$ 744,420	\$ 734,765	\$ 751,133	\$ 742,576	\$ 17	\$ 17
Revenue:						
Transfers from Municipalities	870,852	879,127	859,700	107,766	856,200	861,325
Accrued Interest on Bonds Sold	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-
Issuance of Bonds	-	-	-	-	-	-
Interest Income	443	441	818	-	-	-
Total Revenue	<u>871,295</u>	<u>879,568</u>	<u>860,518</u>	<u>107,766</u>	<u>856,200</u>	<u>861,325</u>
Expenditures:						
Principal Payments	600,000	600,000	625,000	625,000	650,000	675,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	280,200	262,200	243,825	225,075	205,950	186,075
Prof Svc-Financial Consultant	500	500	-	-	-	-
Paying Agent Fees	250	500	250	250	250	250
Total Expenditures	<u>880,950</u>	<u>863,200</u>	<u>869,075</u>	<u>850,325</u>	<u>856,200</u>	<u>861,325</u>
Incr/(Decr) Fund Balance	(9,655)	16,368	(8,557)	(742,559)	-	-
Fund Balance - September 30	<u>\$ 734,765</u>	<u>\$ 751,133</u>	<u>\$ 742,576</u>	<u>\$ 17</u>	<u>\$ 17</u>	<u>\$ 17</u>

Oakland County, Michigan  
 FY 2020 through FY 2022  
 BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

<u>CMHA Housing Proj Refunding #31518</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Est. Actual</u>	<u>FY 2020</u> <u>Adopted Budget</u>	<u>FY 2021</u> <u>Adopted Budget</u>	<u>FY 2022</u> <u>Adopted Budget</u>
Fund Balance - October 1	\$ 157	\$ 301	\$ 358	\$ 598	\$ 598	\$ 598
Revenue:						
Transfers In						
Transfers from Municipalities	320,086	337,348	324,525	341,200	322,650	338,875
Issuance of Bonds	-	-	-	-	-	-
Interest Income	333	259	240	-	-	-
Total Revenue	<u>320,419</u>	<u>337,607</u>	<u>324,765</u>	<u>341,200</u>	<u>322,650</u>	<u>338,875</u>
Expenditures:						
Principal Payments	245,000	270,000	265,000	290,000	280,000	305,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	74,775	67,050	59,025	50,700	42,150	33,375
Paying Agent Fees	500	500	500	500	500	500
Total Expenditures	<u>320,275</u>	<u>337,550</u>	<u>324,525</u>	<u>341,200</u>	<u>322,650</u>	<u>338,875</u>
Incr/(Decr) Fund Balance	144	57	240	-	-	-
Fund Balance - September 30	<u>\$ 301</u>	<u>\$ 358</u>	<u>\$ 598</u>	<u>\$ 598</u>	<u>\$ 598</u>	<u>\$ 598</u>

<u>Animal Control Pet Adoption #31425</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Est. Actual</u>	<u>FY 2020</u> <u>Adopted Budget</u>	<u>FY 2021</u> <u>Adopted Budget</u>	<u>FY 2022</u> <u>Adopted Budget</u>
Fund Balance - October 1	\$ 6,869,540	\$ 5,910,700	\$ 6,672,258	\$ 5,773,730	\$ 4,737,624	\$ 3,699,468
Revenue:						
Transfers In	-	1,708,046	-	-	-	-
Accrued Interest on Bonds Sold	-	-	-	-	-	-
Issuance of Bonds	-	-	-	-	-	-
Interest Income	74,466	90,668	135,728	-	-	-
Total Revenue	<u>74,466</u>	<u>1,798,714</u>	<u>135,728</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures:						
Principal Payments	600,000	615,000	625,000	640,000	655,000	665,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	432,806	420,656	408,256	395,606	382,656	369,456
Prof Svs-Financial Consultant	-	1,000	500	-	-	-
Paying Agent Fees	500	500	500	500	500	500
Total Expenditures	<u>1,033,306</u>	<u>1,037,156</u>	<u>1,034,256</u>	<u>1,036,106</u>	<u>1,038,156</u>	<u>1,034,956</u>
Incr/(Decr) Fund Balance	(958,840)	761,558	(898,528)	(1,036,106)	(1,038,156)	(1,034,956)
Fund Balance - September 30	<u>\$ 5,910,700</u>	<u>\$ 6,672,258</u>	<u>\$ 5,773,730</u>	<u>\$ 4,737,624</u>	<u>\$ 3,699,468</u>	<u>\$ 2,664,512</u>

**OAKLAND COUNTY  
BOARD OF COMMISSIONERS  
MINUTES**

September 5, 2019

Meeting called to order by Chairperson David Woodward at 9:49 a.m. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Gershenson, Hoffman, Jackson, Kochenderfer, Kowall, Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack. (20)  
EXCUSED ABSENCE WITH NOTICE: Gingell. (1)

Quorum present.

Invocation given by Tom Middleton.

Moved by Long seconded by McGillivray the minutes of the August 16, 2019 Board Meeting be approved.

A sufficient majority having voted in favor, the minutes were approved as printed.

Moved by McGillivray seconded by Nelson the agenda be approved as presented.

A sufficient majority having voted in favor, the agenda was approved.

Chairperson David Woodward introduced Salvador Salort-Pons, Ph.D., Director, Detroit Institute of Arts, David Flynn, Director of Public Affairs, Detroit Institute of Arts, and Tom Guastello, Chairman, Oakland County Art Authority.

David Flynn, Director of Public Affairs, Detroit Institute of Arts and Salvador Salort-Pons, Ph.D., Director, Detroit Institute of Arts addressed the Board to give a presentation entitled: Half Year Report, January – June 2019.

Discussion followed.

Lisa Brown, Oakland County Clerk/Register of Deeds addressed the Board to read a communication from Chairperson David Woodward exercising the authority granted under the provisions Rules of the Board, Section, IX.H.(1) to authorize the submission of the grant application for the FY 2020 Narcotics Enforcement Team (NET) Grant Application due to time constraints.

Oakland County Clerk/Register of Deeds, Lisa Brown read a communication from Commissioner Janet Jackson appointing the following representatives to the Oakland County Human Trafficking Task Force – Core Group 2019 – 2020 pursuant to MR #19249. Fadowa Harrel, Common Ground, Sonia Acosta, Centro Multicultural La Familia and Edee Franklin, Sanctum House.

Moved by Jackson seconded by Spisz the communications be received and filed and appointments confirmed.

Commissioners Minutes Continued. September 5, 2019

A sufficient majority having voted in favor, the communications were received and filed and the appointments were confirmed.

The following people addressed the Board during Public Comment: Angela Powell, Kyle DuBuc and Michael Spisz who read and requested the following statement be included in the minutes:

On behalf of the Republican Caucus, I want to renew our objection to the seating of Mr. Woodward on this Commission after he officially resigned on August 7<sup>th</sup> 2019.

Furthermore, any of our actions and votes during this and other upcoming Commission meetings, chaired by Mr. Woodward, are not actions of acceptance or support for what we consider to be a violation of the law.

Therefore, we will await and honor the Court's determination on this matter, and until that time, we all will continue our responsibilities of representing each of our Districts and Oakland County as we were elected to do.

Thank you

Moved by Miller seconded by Luebs the resolutions on the Consent Agenda be adopted (with accompanying reports being accepted). The vote for this motion appears on page 534. The resolutions on this Consent Agenda follow (annotated by an asterisk (\*)):

**\*MISCELLANEOUS RESOLUTION # 19280**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee  
**IN RE: WATER RESOURCES COMMISSIONER – TRANSFER AND ASSIGNMENT OF CERTAIN COUNTY INTERESTS IN EASEMENTS AND RIGHTS OF WAY FOR THE WATER SUPPLY AND SANITARY SEWER SYSTEMS LOCATED WITHIN THE CHARTER TOWNSHIP OF OXFORD**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Oakland County holds legal title to various portions of the water supply system and the sanitary sewer system located within, and serving the residents of, the Township of Oxford; and

WHEREAS such water supply system and sanitary sewer system consists of easements and rights of way for the related equipment, facilities and improvements; and

WHEREAS Oakland County holds this legal title because the water supply system and sanitary sewer system improvements were financed by Oakland County bonds; and

WHEREAS the County of Oakland desires to transfer ownership and the Township of Oxford desires to accept ownership from Oakland County the water supply system and sanitary sewer system assets; and

WHEREAS there are no outstanding bonds or other indebtedness with respect to the property interests included with this transfer that would otherwise prohibit the transfer of these property interests; and

WHEREAS the capital assets of the system have a value of \$7,838,305 with accumulated depreciated of \$4,462,712 leaving a remaining book value of \$3,375,593 as of July 31, 2019, which will be removed from the Oxford Township Water Supply System fund; and

WHEREAS there is no cash-related loss as a result of the property transfer; and

WHEREAS the office of the Water Resources Commissioner has prepared all necessary documents necessary for the conveyance via Quit Claim Deed.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby transfers and assigns certain County interest in easements and rights of way of the water supply system and sanitary sewer system including related equipment, facilities and improvements serving the Township of Oxford.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners hereby directs its Chairperson or designee to execute the attached Quit Claim Deed in favor of the Township of Oxford and execute any other necessary property transfer documents to effectuate the transfer of the County's interest in those water supply system and sanitary sewer system assets.

BE IT FURTHER RESOLVED the following budget amendment is recommended.

OXFORD TOWNSHIP WATER SUPPLY SYSTEM FUND (#57165)

FY 2019

Commissioners Minutes Continued. September 5, 2019

Revenue	
6010101-149999-675356 Loss on Sale of Equipment	(\$3,375,593)
6010101-149999-665882 Planned Use of Fund Balance	<u>\$3,375,593</u>
Total Revenue	<u>\$ -0-</u>

Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move the adoption of the foregoing resolution.

WILLIAM MILLER

Copy of Quit Claim Conveyance of Fee Simple Property, Easements and Right-of-Way for Water Supply System and Sanitary Sewer System Facilities and Improvements, Attachment "A" – Quit Claim Deed to Township of Oxford Water Supply System, and Attachment "B" – Quit Claim Deed to Township of Oxford Sanitary Sewer System on file in County Clerk's office.

(The vote for this motion appears on page 534).

**\*MISCELLANEOUS RESOLUTION #19281**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee

**IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY – WINDSTREAM CONTRACT #004312 EXTENSION THROUGH 2022**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the original contract with Windstream (vendor) was executed on 12/31/2014; and WHEREAS the current contract between Oakland County and Windstream (vendor), will reach its five-year life; expiring on December 31, 2019; and

WHEREAS Windstream is the sole provider who meets connection diversity requirements of Oakland County's Legacy Public Safety Radio System voice circuits; and

WHEREAS pending the implementation of the new Public Safety Radio System which will change technology over the course of the next three years; and WHEREAS it would not be cost effective to bid and incur potential switch over costs for something that is being phased out; and

WHEREAS Windstream has agreed to a three-year extension on the County's current contract while we migrate to the technology, long term solution; and

WHEREAS the office of the Information Technology has negotiated a three-year contract extension with Windstream at a cost of \$38,816.00 per year; and

WHEREAS the negotiated cost for continuing service brings the contract "not to exceed" amount to \$310,531.00; and

WHEREAS the Purchasing Terms and Conditions state in Section 2400.6 Duration of Contracts and under Procedure states "The Board of Commissioners shall approve contracts beyond five years".

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the extension of the existing contract with Windstream for three (3) years through December 31, 2022.

BE IT FURTHER RESOLVED that no budget amendment is recommended at this time.

Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move adoption of the foregoing resolution.

WILLIAM MILLER

Copy of Windstream Enterprise Amendment to Agreement (Renewal of Term) Incorporated by Reference. Original on file in County Clerk's office.

(The vote for this motion appears on page 534).

**\*MISCELLANEOUS RESOLUTION #19282**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee

Commissioners Minutes Continued. September 5, 2019

**IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY – WINDSTREAM CONTRACT #004313 AND #004315 EXTENSION THROUGH 2022**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the original contracts with Windstream (vendor) were executed on 12/31/2014; and WHEREAS the current contracts between Oakland County and Windstream (vendor), will reach their five-year life; expiring on December 31, 2019; and

WHEREAS Windstream is the sole provider of Oakland County's backup Data Center and provider of maintenance, repair, replacements and relocations of the fibers covered in this contract and it includes the Bill of Sale for the fibers owned by County but residing within Contractor's fiber optic cable; and WHEREAS the inherent design of Oakland County's private fiber infrastructure permits Windstream to be a cost-effective solution; and

WHEREAS with the current Universal Communications and Collaboration Program (UCC) project, and current virtualization and disaster recovery improvement projects, there would be significant project and cost disruption to change our disaster recovery site provider (Windstream contract 4315) and our fiber diversity and maintenance provider (Windstream contract 4313); and

WHEREAS the office of the Information Technology has negotiated a three-year contract extension with Windstream, on both contracts, at a cost of \$272,005.00 per year; and

WHEREAS the negotiated costs for continuing maintenance brings the contracts "not to exceed" amount to \$1,965,850.00; and

WHEREAS the Purchasing Terms and Conditions state in Section 2400.6 Duration of Contracts and under Procedure states "The Board of Commissioners shall approve contracts beyond five years".

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the extension of the existing contracts with Windstream for three (3) years through December 31, 2022.

BE IT FURTHER RESOLVED that no budget amendment is recommended at this time.

Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move adoption of the foregoing resolution.

WILLIAM MILLER

Copy of First Amendment to Maintenance Agreement and Windstream Enterprise Amendment to Agreement (Renewal of Term) Incorporated by Reference. Original on file in County Clerk's office.

(The vote for this motion appears on page 534).

**\*MISCELLANEOUS RESOLUTION #19283**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee

**IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY – COMPREHENSIVE I.T. SERVICES INTERLOCAL AGREEMENTS**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the State of Michigan has encouraged governmental entities to share services with each other for efficiency and cost savings; and

WHEREAS the Oakland County Department of Information Technology has developed numerous applications to more efficiently conduct governmental operations and is sharing certain applications with other governmental bodies to improve government efficiency and as a means of cost recovery; and

WHEREAS the Board of Commissioners, pursuant to Miscellaneous Resolution #12153, approved the Department of Information Technology's Comprehensive Information Technology Services Agreement enabling the Department to make additional technology services available to public bodies; and

WHEREAS the Agreement enables the County to provide up to fifteen I.T. Services with appropriate fees, when applicable; and

WHEREAS the following entities have requested services as listed below; and

Agency Name	New/ Renew	In/Out County	Online Payment I	Over the Counter II
66 <sup>th</sup> District Court	N	Out	X	X

WHEREAS with the adoption of Miscellaneous Resolution #19007, as amended, the Board of Commissioners clarified that Agreements for public entities within Oakland County and Agreements with public bodies outside of Oakland County that are solely for Emergency Support Services and IT Security Advice may continue to be signed by the Board Chairperson, while Agreements with public bodies outside of Oakland County for all other services, shall be reviewed through the Committee process and must be approved by the Board of Commissioners before they can be signed by the Board Chairperson.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners authorizes the Chairman of the Board to execute Comprehensive Information Technology Service Agreements including the following Exhibits for services with the following Public Bodies:

- 66<sup>th</sup> District Court – Exhibits I and II.

BE IT FURTHER RESOLVED that upon receipt of final, executed agreements from the designated agents or governing body of the public bodies requesting services, the Oakland County Board of Commissioners authorizes its Chairperson to execute and enter into these Agreements on behalf of the County of Oakland. BE IT FURTHER RESOLVED that a copy of any such signed, fully executed, Interlocal Agreement shall be provided to the Elections Division of the Oakland County Clerk for transmission to the Office of the Great Seal of Michigan.

BE IT FURTHER RESOLVED that the Department of Information Technology will provide a list of all public bodies agreeing to the attached Interlocal Agreement along with its quarterly report to the Economic Growth and Infrastructure Committee.

BE IT FURTHER RESOLVED that no budget amendment is recommended at this time. Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move the adoption of the foregoing resolution.

WILLIAM MILLER

Copy of Agreement for I.T. Services Between Oakland County and 66<sup>th</sup> District Court, Exhibit I – I.T. Services Agreement Online Payments and Exhibit II – I.T. Services Agreement Over the Counter Payments Incorporated by Reference. Original on file in County Clerk's office.

(The vote for this motion appears on page 534).

**\*MISCELLANEOUS RESOLUTION #19284**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee

**IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY - AMENDMENTS TO EXHIBITS XIII OF THE COMPREHENSIVE INFORMATION TECHNOLOGY SERVICES INTERLOCAL AGREEMENT**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the State of Michigan has encouraged governmental entities to share services with each other for efficiency and cost savings; and

WHEREAS the Board of Commissioners, in accordance with Miscellaneous Resolution #12153, dated June 7, 2012, approved the Department of Information Technology's Comprehensive Information Technology Services Agreement enabling it to make additional technology services available to public bodies; and

WHEREAS the Oakland County Department of Information Technology has developed numerous applications to more efficiently conduct governmental operations and is sharing certain applications with other governmental bodies to improve government efficiency and as a means of cost recovery; and

WHEREAS with the adoption of Miscellaneous Resolution #19007, as amended, the Board of Commissioners clarified that Agreements for public entities within Oakland County and Agreements with public bodies outside of Oakland County that are solely for Emergency Support Services and IT

Security Advice may continue to be signed by the Board Chairperson, while Agreements with public bodies outside of Oakland County for all other services, shall be reviewed through the Committee process and must be approved by the Board of Commissioners before they can be signed by the Board Chairperson; and

WHEREAS the Department of Information Technology currently has Interlocal Agreements with public bodies to provide information technology services as authorized by the Board of Commissioners in Miscellaneous Resolutions #17263 dated September 28, 2017 and Miscellaneous Resolution #17034 dated February 15, 2017; and

WHEREAS the services authorized to be offered by the Department of Information of Technology in MR #17263 and #17034 are outlined in the Exhibits to the Comprehensive Information Technology Services Agreement; and

WHEREAS the Board of Commissioners have approved Exhibits to the Comprehensive Information Technology Services Agreement describing and outlining the terms of service for the following applications provided by the Department of Information Technology: Online Payments, Over the Counter Payments; Pay Local Taxes; Jury Management System; Web Publishing Suite; Remedial Support Service; Data Center Use and Services; Oaknet Connectivity; Internet Services, CLEMIS; ArcGIS Online; Data Sharing; CAMS and Pictometry Licensed Products; and WHEREAS Corporation Counsel and the Department of Information Technology are recommending modifications to Exhibit XIII Pictometry Licensed Products.

NOW THEREFORE IT BE RESOLVED that the Oakland County Board of Commissioners approves the attached Comprehensive Information Technology Services Agreement, amending Exhibit XIII.

BE IT FURTHER RESOLVED that no budget amendment is required at this time. Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move the adoption of the foregoing resolution.

WILLIAM MILLER

Copy of Exhibit XIII – I.T. Services Agreement Pictometry Licensed Products, Attachment A – Exhibit XIII - I.T. Services Agreement Pictometry Licensed Products – Pictometry Authorized Subdivision Agreement and Attachment B – Exhibit XIII - I.T. Services Agreement Pictometry Licensed Products – Pictometry Authorized Contractor Sub – User Agreement Incorporated by Reference. Original on file in County Clerk's office.

(The vote for this motion appears on page 534).

**\*REPORT (MISC. #19285)**

BY: Commissioner Helaine Zack, Chairperson, Finance Committee

**IN RE: HEALTH AND HUMAN SERVICES/HEALTH DIVISION – FISCAL YEAR 2020 COMPREHENSIVE PLANNING, BUDGETING AND CONTRACTING (CPBC) AGREEMENT ACCEPTANCE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above-referenced resolution on August 28, 2019, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the Finance Committee, I move the acceptance of the foregoing report.

HELAINA ZACK

**MISCELLANEOUS RESOLUTION #19285**

BY: Commissioner Penny Luebs, Chairperson, Healthy Communities and Environment Committee

**IN RE: HEALTH AND HUMAN SERVICES/HEALTH DIVISION – FISCAL YEAR 2020 COMPREHENSIVE PLANNING, BUDGETING AND CONTRACTING (CPBC) AGREEMENT ACCEPTANCE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of Health and Human Services (MDHHS) has awarded the Oakland County Health Division funding through the Comprehensive Planning, Budgeting, and Contracting (CPBC) Agreement for the period October 1, 2019 through September 30, 2020; and



WHEREAS the fiscal year (FY) 2019 CPBC Agreement included total funding of \$10,206,073; and WHEREAS the FY 2020 CPBC Agreement reflects grant funding in the amount of \$11,202,988, an increase of \$96,915 from the previous year; and WHEREAS the grant agreement and anticipated FY 2020 contract amendments includes sufficient funding to continue the sixty (60) Special Revenue (SR) positions listed in Schedule B; and WHEREAS this agreement requires the creation of the following SR Part-Time Non-Eligible (PTNE) positions: one (1) 1,000 hrs/yr Lactation Specialist in the WIC Unit (#1060284), one (1) 1,000 hrs/yr Office Assistant I in the Infant Health Promotion Unit (#1060291), and one (1) 1,000 hrs/yr Clinical Health Specialist in the HIV/AIDS Unit (#1060294); and WHEREAS the CPBC Agreement has completed the Grant Review Process in accordance with the Board of Commissioners Grant Acceptance Procedures. NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby accepts the FY 2020 Comprehensive Planning, Budgeting, and Contracting (CPBC) agreement for funding in the amount of \$11,202,988 for the period of October 1, 2019 through September 30, 2020. BE IT FURTHER RESOLVED to continue sixty (60) SR positions included in Schedule B. BE IT FURTHER RESOLVED to create the following SR PTNE positions: one (1) 1,000 hrs/yr Lactation Specialist in the WIC Unit (#1060284), one (1) 1,000 hrs/yr Office Assistant I in the Infant Health Promotion Unit (#1060291), and one (1) 1,000 hrs/yr Clinical Health Specialist in the HIV/AIDS Unit (#1060294). BE IT FURTHER RESOLVED that acceptance of this grant does not obligate the county to any future commitment and continuation of the Special Revenue positions in the grant is contingent upon continued future levels of grant funding. BE IT FURTHER RESOLVED that the Board Chairperson is authorized to execute this agreement and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which is consistent with the agreement as originally approved. BE IT FURTHER RESOLVED that the General Fund/General Purpose and Grant Fund Budgets are amended per the attached Schedule A, to reflect the FY 2020 grant award of \$11,202,988. Chairperson, on behalf of the Healthy Communities and Environment Committee, I move the adoption of the foregoing resolution.

PENNY LUEBS

Copy of Grant Review Sign-Off – Health and Human Services/Health Division – FY 2020 Comprehensive Planning, Budgeting and Contracting (CPBC) Agreement, Agreement Between Michigan Department of Health and Human Services and County of Oakland, Michigan Department of Health and Human Services FY 19/20 Agreement Addendum A, Attachment I - Michigan Department of Health and Human Services – Instructions for the Annual Budget, Attachment III - Michigan Department of Health and Human Services Local Health Department Agreement - Program Specific Assurances and Requirements, Addendum 1 - Dissemination License Agreement for "Mothers in Motion" Between Michigan State University and Michigan Department of Health and Human Services, Addendum 2 – Dissemination License Agreement for "Communicate to Motivate" Among Michigan State University, Ohio State Innovation Foundation and Michigan Department of Health and Human Services, Schedule A – Physical Materials, Schedule B – Materials Modification Guide, Schedule C – Special Revenue Positions to Create, and Schedule A – Budget Amendments FY 2020, FY 2021, and FY 2022 Incorporated by Reference. Original on file in County Clerk's office.

(The vote for this motion appears on page 534).

**\*MISCELLANEOUS RESOLUTION #19286**

BY: Commissioner Gary R. McGillivray, Chairperson, Public Safety and Social Justice Committee, **IN RE: HEALTH AND HUMAN SERVICES - HOMELAND SECURITY DIVISION – OUTDOOR WARNING SYSTEM EXPANSION – THE CITY OF OAK PARK**  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:  
WHEREAS the Oakland County Board of Commissioners by Miscellaneous Resolution No.'s 7865, 7971, and 8664 accepted federal grants to defray a portion of the costs in purchasing sirens to be utilized within the Oakland County Outdoor Warning System; and

WHEREAS the City of Oak Park requests to enter into an agreement with Oakland County for the purchase and replacement of an inoperable weather siren at Granzon and Parklawn; and WHEREAS the total estimated cost of the replacement weather siren is \$23,000 of which \$17,500 is for the purchase of the siren and \$5,500 for the installation; and WHEREAS the County share of the costs will remain at twenty-five percent as has been the policy previously established by the Board of Commissioners by various Miscellaneous Resolutions, whereby local units pay seventy-five percent with the County being responsible for the maintenance and electrical costs for the sirens purchased; and WHEREAS the City of Oak Park has agreed to pay the estimated cost of \$17,250 (75% of estimated cost) and the county will pay \$5,750 (25% of estimated cost); and WHEREAS the City of Oak Park, has executed the attached Agreement; and WHEREAS the City of Oak Park agrees that Oakland County will retain ownership of the siren and will be responsible for the maintenance and the electrical costs for said siren purchased under this agreement; and WHEREAS this Agreement has been reviewed and approved by Oakland County Corporation Counsel. NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the attached Severe Weather System Agreement with the City of Oak Park and authorizes the Board Chairperson to execute the agreement on behalf of Oakland County. BE IT FURTHER RESOLVED a FY 2019 budget amendment is required as follows:

<u>GENERAL FUND (#10100)</u>		<u>FY 2019</u>
<u>Revenues</u>		
1060601-115090-625558	Local Match	\$ 8,250
9010101-196030-665882	Planned Use of Balance	<u>2,750</u>
	Total Revenues	<u>\$11,000</u>
<u>Expenditures</u>		
1060601-115090-760182	Tornado Siren Equipment	<u>\$11,000</u>
	Total Expenditures	<u>\$11,000</u>

Chairperson, on behalf of the Public Safety and Social Justice Committee, I move the adoption of the foregoing resolution.

GARY MCGILLIVRAY

Copy of City of Oak Park Regular Council Meeting August 5, 2019 – Excerpt, Agreement for Severe Weather System Between Oakland County and City of Oak Park Incorporated by Reference. Original on file in County Clerk's office.

(The vote for this motion appears on page 534).

**\*MISCELLANEOUS RESOLUTION #19287**

BY: Commissioner Gary R. McGillivray, Chairperson, Public Safety and Social Justice Committee **IN RE: FRIEND OF THE COURT – FY 2019 ACCESS AND VISITATION GRANT – AMENDMENT OVER 15%**  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:  
WHEREAS the Oakland County Friend of the Court received an amendment to the FY 2019 Access and Visitation grant award administered through the State Court Administrative Office (SCAO); and WHEREAS a subsequent award has been made by SCAO increasing the contract award from \$18,000 to \$24,000, and WHEREAS this grant amendment increase of \$6,000 is for services to be performed in conjunction with Impact Consulting, Inc., which facilitates parenting time (visitation) for certain cases as determined by the Court; and WHEREAS there are no in-kind or County matching funds required; and WHEREAS the grant agreement has been reviewed and approved through the Board of Commissioners Grant review procedures.

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NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the FY 2019 Access and Visitation grant amendment in the amount of \$6,000.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute this amendment agreement and to approve additional amendments and extensions up to fifteen (15%) percent variance from the award.

BE IT FURTHER RESOLVED that continuation of this grant program is contingent upon the continuation of State funding.

BE IT FURTHER RESOLVED that acceptance of this grant does not obligate the County to any future commitment.

BE IT FURTHER RESOLVED the FY 2019 Special Revenue Budget is amended as follows:

<u>FOC ACCESS VISITATION FUND (#27120)</u>		<u>FY 2019</u>
Grant #000000282, Activity: GLB,		
Analysis Type: GLB, Bud Ref: 2019		
<u>Revenue</u>		
3010404-126030-610313	Federal Operating Grants	<u>\$ 6,000</u>
	Total Revenues	<u>\$ 6,000</u>
<u>Expenditures</u>		
3010404-126030-731458	Professional Services	<u>\$ 6,000</u>
	Total Expenditures	<u>\$ 6,000</u>

Chairperson, on behalf of the Public Safety and Social Justice Committee, I move the adoption of the foregoing resolution.

GARY MCGILLIVRAY

Copy of Grant Review Sign Off – Friend of the Court – FY 2019 Access and Visitation Grant and Michigan Supreme Court Access and Visitation Contract Amendment for State Fiscal Year 2018-19 Incorporated by Reference. Original on file in County Clerk’s office.

(The vote for this motion appears on page 534).

**\*MISCELLANEOUS RESOLUTION #19288**

BY: Commissioner Gary R. McGillivray, Chairperson, Public Safety and Social Justice Committee

**IN RE: DEPARTMENT OF PUBLIC SERVICES - ANIMAL SHELTER AND PET ADOPTION CENTER – 2019 ANIMAL SHELTER AND PET ADOPTION CENTER EQUIPMENT GRANT – GRANT ACCEPTANCE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS since 2015 the Oakland County Animal Shelter and Pet Adoption Center has been honored to receive grants from a local organization Two Seven Oh. From the generosity of this organization, the Shelter has been able to purchase items to keep employees and volunteers safe, animals awaiting adoption at the Shelter more comfortable, and afforded the Shelter to be able to continue best practices within the industry; and

WHEREAS this local organization generously invited the Oakland County Animal Shelter and Pet Adoption Center to apply for a grant again in 2019; and

WHEREAS the Oakland County Animal Shelter and Pet Adoption Center submitted a grant application in the amount of \$16,133.60 to this organization for the purchase of stainless-steel cat litter pans and food bowls, portable cages for special events, and universal microchip scanners to equip our vans in the field; and

WHEREAS the Oakland County Animal Shelter and Pet Adoption Center was awarded this grant in the amount of \$16,133.60; and

WHEREAS the grant award completed the Grant Review Process according to the Board of Commissioners Grant Procedures.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the grant award in the amount of \$16,133.60 for Fiscal Year 2019.

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BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve any extensions or changes within fifteen percent (15%) of the original award, which are consistent with the original application as approved.

BE IT FURTHER RESOLVED that acceptance of this grant does not obligate the County to any future commitment and continuation of the grant is contingent upon continued future levels of grant funding.

BE IT FURTHER RESOLVED that the FY 2019 budget will be amended as follows:

<u>ANIMAL CONTROL GRANTS (#29215)</u>	<u>FY 2019</u>
GR# 000000890	
Activity: GLB Analysis Type: GLB Budget Reference: 2019	

<u>Revenue</u>		
1070801-114000-650104	Contributing Operating	<u>\$ 16,134</u>
	Total Revenues	<u>\$ 16,134</u>

<u>Expenditures</u>		
1070801-114000-750014	Animal Supplies	<u>\$ 16,134</u>
	Total Expenditures	<u>\$ 16,134</u>

Chairperson, on behalf of the Public Safety and Social Justice Committee, I move the adoption of the foregoing resolution.

GARY MCGILLIVRAY

Copy of Grant Review Sign-Off – Public Services/Animal Shelter and Pet Adoption Center – 2019 Animal Shelter and Pet Adoption Center Equipment Grant, Correspondence from Madison Moran, Grant Administrator, Two Seven Oh Inc, Two Seven Oh Inc. Reimbursement Grant Agreement, Correspondence from Robert Gatt, Division Manager, Oakland County Animal Shelter and Pet Adoption Center, Two Seven Oh Inc. Grant Request – 2019, Two Seven Oh Inc. Animal Welfare Survey, Public Services – Animal Control, Oakland County Michigan – FY2019 and FY2020 and FY2021 Adopted Budget and Revenue Expenditure Report Incorporated by Reference. Original on file in County Clerk’s office.

Vote on Consent Agenda:

AYES: Hoffman, Jackson, Kochenderfer, Kowall, Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson. (20)  
NAYS: None. (0)

A sufficient majority having voted in favor, the resolutions on the Consent Agenda were adopted (with accompanying reports being accepted).

There were no items to report on the Regular Agenda for the Economic Growth and Infrastructure Committee.

There were no items to report on the Regular Agenda for the Finance Committee.

**MISCELLANEOUS RESOLUTION #19289**

BY: Commissioner Penny Luebs, Chairperson, Healthy Communities and Environment Committee

**IN RE: PARKS AND RECREATION – APPROVAL OF ASSIGNMENT OF LOGO TO THE HOLLY AREA CHAMBER OF COMMERCE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS in 2015, Oakland County Parks and Recreation (OCPR) hired Moreau Creative to create logo designs for the Dixie Byway and the Dixie Gully Run ORV events; and

WHEREAS several design concepts were created for the Dixie Byway but were never brought to full design or used for any OCPR or other county business; and

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WHEREAS the Holly Area Chamber of Commerce is interested in promoting the Dixie Byway as a recreational corridor and heritage route within Oakland County; and WHEREAS Groveland Oaks County Park and Holly Oaks ORV Park are both located along the Dixie Byway; and WHEREAS the Holly Area Chamber of Commerce requested the use of one of the Dixie Byway logo designs created by Moreau Creative through a contract with Oakland County in 2015; and WHEREAS OCPHR has no intended use for the Dixie Byway logo at this time and agrees that the Holly Area Chamber of Commerce would be the best entity to promote the Dixie Byway within Oakland County; and WHEREAS the Holly Area Chamber of Commerce will pay Oakland County Parks and Recreation one dollar (\$1.00) for the rights to the Dixie Byway Logo as outlined in the attached Assignment of Logo document.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes and approves the attached Assignment of Logo to the Holly Area Chamber of Commerce for one dollar (\$1.00). BE IT FURTHER RESOLVED that no budget amendment is required for the Assignment of Logo to the Holly Area Chamber of Commerce.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners directs its Chairperson or their designee to execute the Assignment of Logo document. Chairperson, on behalf of the Healthy Communities and Environment Committee, I move the adoption of the foregoing resolution.

PENNY LUEBS

Copy of Assignment of Logo and Exhibit A – Logo on file in County Clerk's office.

Moved by Luebs seconded by Hoffman the resolution be adopted.

Vote on resolution:

AYES: Jackson, Kochenderfer, Kowall, Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Hoffman. (19)

NAYS: Gershenson. (1)

A sufficient majority having voted in favor, the resolution was adopted.

Moved by Powell seconded by Nelson to reconsider Miscellaneous Resolution #19289 – Parks and Recreation – Approval of Assignment of Logo to the Holly Area Chamber of Commerce.

Vote on reconsideration:

AYES: Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Jackson, Kochenderfer, Kowall, Kuhn, Long, Luebs. (19)

NAYS: Hoffman. (1)

A sufficient majority having voted in favor, the resolution was before the Board for reconsideration.

Moved by Hoffman seconded by Luebs to reconsider Miscellaneous Resolution #19289 – Parks and Recreation – Approval of Assignment of Logo to the Holly Area Chamber of Commerce.

Vote on resolution:

AYES: McGillivray, Middleton, Miller, Nelson, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Hoffman, Jackson, Kochenderfer, Kowall, Kuhn, Long, Luebs. (17)

NAYS: Powell, Gershenson, Markham. (3)

A sufficient majority having voted in favor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #19290**

BY: Commissioner Nancy Quarles, Chairperson, Legislative Affairs and Government Operations Committee

**IN RE: BOARD OF COMMISSIONERS – RESOLUTION TO DECLARE SEPTEMBER 13-22, 2019, AS**

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**WELCOMING WEEK IN OAKLAND COUNTY**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS communities bring together immigrants, refugees, and long-time residents in a spirit of unity to build strong connections across the community and affirm the benefits of welcoming everyone – including new Americans; and

WHEREAS at a time when political rhetoric has deepened divisions, Welcoming Week 2019 reminds us to double-down on our inclusive vision and find new ways to bring together people across lines of difference to develop greater understanding and mutual support; and

WHEREAS Oakland County became a Welcoming County, as adopted by the Board of Commissioners, on April 18, 2019 pursuant to Miscellaneous Resolution #19079; and

WHEREAS Oakland County remains resolute in its commitment to continue fostering a neighborly and welcoming atmosphere in our community, where all are welcome, accepted, and appreciated; and

WHEREAS by hosting the Friendship Games – a 2019 Welcoming Week event - Oakland County recognizes that being a welcoming community for all makes us stronger economically, socially and culturally; and

WHEREAS funding for this event is not to exceed \$2,000 and is available in the General Fund Assigned Fund Balance Board of Commissioners Projects (G/L Account #383313).

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes a one-time appropriation of \$2,000 available in the General Fund Assigned Fund Balance Board of Commissioners Projects (G/L Account #383313) to the Board of Commissioners General Fund Special Projects Account.

BE IT FURTHER RESOLVED that the Board of Commissioners urges residents and elected officials of our county to do their part and join with the initiative and affirm Oakland County as a welcoming county that respects the innate dignity of all people.

BE IT FURTHER RESOLVED that the Board of Commissioners declares September 13-22, 2019, as Welcoming Week in Oakland County Michigan.

BE IT FURTHER RESOLVED that the FY 2019 budget is amended as follows:

<u>GENERAL FUND (#10100)</u>		<u>FY 2019</u>
<u>Revenue</u>		
9010101-196030-665882	Planned Use of Balance	<u>\$ 2,000</u>
	Total Revenues	<u>\$ 2,000</u>
<u>Expenditures</u>		
5010101-180010-731822	Special Projects	<u>\$ 2,000</u>
	Total Expenditures	<u>\$ 2,000</u>

Chairperson, on behalf of the Legislative Affairs and Government Operations, I move the adoption of the foregoing resolution.

NANCY QUARLES

Moved by Quarles seconded by Miller the resolution be adopted.

AYES: Kochenderfer, Kowall, Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Hoffman, Jackson. (20)

NAYS: None. (0)

A sufficient majority having voted in favor, the resolution was adopted.

**REPORT (MISC. #19246)**

BY: Commissioner Nancy Quarles, Chairperson, Legislative Affairs and Government Operations Committee

**IN RE: BOARD OF COMMISSIONERS – SUPPORTING HOUSE BILL 4219 – DISTRIBUTION OF REVENUE FROM SALE OF FORECLOSURE PROPERTY**

To the Oakland County Board of Commissioners

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Chairperson, Ladies and Gentlemen:

The Legislative Affairs and Government Operations Committee, having reviewed the above-referenced resolution on August 26, 2019, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the Legislative Affairs and Government Operations Committee, I move the acceptance of the foregoing report.

NANCY QUARLES

**MISCELLANEOUS RESOLUTION #19246**

BY: Commissioners Bob Hoffman, District #2; David Woodward, District #19; Angela Powell, District #10; William Miller, District #14; Janet Jackson, District #21; Kristen Nelson, District #5

**IN RE: BOARD OF COMMISSIONERS – SUPPORTING HOUSE BILL 4219 – DISTRIBUTION OF REVENUE FROM SALE OF FORECLOSURE PROPERTY**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the collection of delinquent real property taxes and the administration of the delinquent tax revolving fund by the county treasurer under The General Property Tax, 1893 PA 206, as amended, MCL 211.1 to 211.157, is important in assuring that Oakland County (the "County") and local tax collecting units within the County actually receive taxes levied in a timely manner, that tax delinquent properties in the County are returned to productive use, and that a favorable credit rating for the County is maintained; and WHEREAS the intent of the General Property Tax Act, 1893 PA 206, is to provide a continuing need to strengthen and revitalize the economy of this state and its municipalities by encouraging the efficient and expeditious return to productive use of property returned for delinquent taxes; and

WHEREAS the General Property Tax Act also prescribes the authority of a "Foreclosing Governmental Unit" to that of the County Treasurer and, of which, that foreclosing governmental unit may seek judgement of foreclosure for property delinquent in the collection of property taxes; and

WHEREAS House Bill 4219 of 2019, as introduced by the Michigan House of Representatives ("HB 4219") would clarify the process for collecting delinquent real property taxes; and

WHEREAS HB 4219 would rebalance the fee simple title vested in the foreclosing governmental unit, providing those homeowners who have secured equity in their home the rights to those proceeds through amending the process where the sale of delinquent tax property above the minimum established bid will be remitted back to the individual owner who has owned and occupied the property as a principal residence; and

WHEREAS House Bill 4219 is aimed at amending the tax foreclosure process to allow those homeowners who have built up equity in their home be reimbursed the excess proceeds upon the sale of the property, above what is owed through liens and the tax foreclosure process; and

WHEREAS the Oakland County Board of Commissioners, for the purposes of revitalizing the economy by returning property to its productive use, supports HB 4219 and its provisions of remitting the built-up equity to those owners who claimed the property as a Principle Residence Exemption before the entry of judgement.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners hereby supports the passage and enactment of House Bill 4219 of 2019.

BE IT FURTHER RESOLVED that the Oakland County Clerk/Register of Deeds is requested to forward copies of this adopted resolution to the members of the Michigan House Local Government and Municipal Finance Committee, the Oakland County members of the Michigan legislature, the Michigan Association of Counties, and the government relations consulting firm representing the interests of the Oakland County Board of Commissioners.

Chairperson, we move the adoption of the foregoing resolution.

BOB HOFFMAN, DAVID WOODWARD, ADAM KOCHENDERFER, KRISTEN NELSON, THOMAS KUHN, WILLIAM MILLER, JANET JACKSON, GWEN MARKHAM

Moved by Hoffman seconded by Quarles the resolution be adopted.

Moved by Quarles seconded by Hoffman the Legislative Affairs and Government Operations Committee Report be accepted.

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A sufficient majority having voted in favor, the report was accepted.

Discussion followed.

Moved by Hoffman seconded by Long the resolution be amended as follows:

Amending the following language to the NOW THEREFORE BE IT RESOLVED clause:

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners hereby supports the passage and enactment of House Bill 4219 of 2019, **provided that governmental units may recoup their costs.**

Discussion followed.

Vote on amendment:

AYES: Kowall, Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Hoffman, Jackson, Kochenderfer. (20)

NAYS: None. (0)

A sufficient majority having voted in favor, the amendment carried.

Vote on resolution, as amended:

AYES: Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Hoffman, Jackson, Kochenderfer, Kowall. (20)

NAYS: None. (0)

A sufficient majority having voted in favor, the resolution, as amended, was adopted.

**REPORT (#19253)**

BY: Commissioner Nancy Quarles, Chairperson, Legislative Affairs and Government Operations Committee

**IN RE: BOARD OF COMMISSIONERS – SUPPORT FOR MICHIGAN SENATE FOUR-BILL PACKAGE – CREATING THE NATION'S FIRST STATEWIDE ELECTRIC VEHICLES CHARGING NETWORK**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Legislative Affairs and Government Operations Committee, having reviewed the above-referenced resolution on August 26, 2019, reports with the recommendation that the resolution be adopted with the following amendment:

Amend the 7<sup>th</sup> WHEREAS paragraph, as follows:

WHEREAS Oakland County Senator Mallory McMorrow has introduced SB 406; **Senator Kim LaSata has introduced SB 407; Senator Erika Geiss has introduced SB 408; and Senator Michael MacDonald has introduced SB 409** as parts of a bipartisan four-bill package that would: 1) create the Electric Vehicle Council within the Michigan Department of Transportation; 2) allow the state to install or lease space for electric vehicle charging stations at state park and rides; 3) allow the state to install or lease space for electric charging stations in state parks, generating revenue for the park system; and 4) provide tax incentives for small businesses and multi-unit housing to install electric vehicle charging stations; and

Chairperson, on behalf of the Legislative Affairs and Government Operations Committee, I move the acceptance of the foregoing report.

NANCY QUARLES

**MISCELLANEOUS RESOLUTION #19253**

BY: Commissioners Gwen Markham, District #9; Angela Powell, District #10; Gary McGillivray, District #20;

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Janet Jackson, District #21; William Miller, District #14; Kristen Nelson, District #5; Penny Luebs, District #16; Marcia Gershenson, District #13; Nancy Quarles, District #17

IN RE: BOARD OF COMMISSIONERS – SUPPORT FOR MICHIGAN SENATE FOUR-BILL PACKAGE - CREATING THE NATION'S FIRST STATEWIDE ELECTRIC VEHICLES CHARGING NETWORK

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS transportation is not only the biggest source of global warming emissions in the U.S. but also, a major source of air pollution that harms public health; and

WHEREAS reducing the amount of car emission will have real benefits for people living in densely populated cities or along major highways; and

WHEREAS according to the United States Environmental Protection Agency's Global Greenhouse Gas Emissions Data, driving on electricity is cleaner than gasoline for most drivers in the country; and

WHEREAS the U.S. is heading toward an electric future - but it is in our best interest to make sure it happens fast, because the urgency of the climate crisis demands it, and we cannot afford to get left behind as the world makes the shift to innovative new technologies; and

WHEREAS as the market grows, the price of electric vehicles has fallen dramatically, 80 percent of electric vehicles sold in 2018 had an estimated retail price under \$50,000; and

WHEREAS the transition to electric vehicles will not only tackle climate issues, but will further enhance Michigan is economic competitiveness; and

WHEREAS Oakland County Senator Mallory McMorro has introduced SB 406 as a part of a bipartisan four-bill package that would: 1) create the Electric Vehicle Council within the Michigan Department of Transportation; 2) allow the state to install or lease space for electric vehicle charging stations at state park and rides; 3) allow the state to install or lease space for electric charging stations in state parks, generating revenue for the park system; and 4) provide tax incentives for small businesses and multi-unit housing to install electric vehicle charging stations; and

WHEREAS according to the Energy Department's Alternative Fuels Data Center, there is a limited charging infrastructure in Michigan. There are only 1,119 public and 253 private charging outlets at 607 charging stations located in the more populated areas such as Metro Detroit.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners call upon the members of the Michigan Legislature to pass the Senate four-bill package which would create the nation's first statewide electric vehicle charging network.

BE IT FURTHER RESOLVED that the Oakland County Clerk/Register of Deeds is requested to forward copies of the adopted resolution to the Governor of the State of Michigan, the State Senate Majority and Minority leaders, the State House Speaker and Minority leader, and the members of the Oakland County delegation to the Michigan Legislature.

Chairperson, we move the adoption of the foregoing resolution.

GWEN MARKHAM, KRISTEN NELSON,  
WILLIAM MILLER, PENNY LUEBS, MARCIA  
GERSHENSON, JANET JACKSON, GARY  
MCGILLIVRAY, HELAINE ZACK, NANCY  
QUARLES, DAVID WOODWARD

Moved by Markham seconded by McGillivray the resolution be adopted.

Moved by Quarles seconded by Markham the Legislative Affairs and Government Operations Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Discussion followed.

Vote on resolution:

AYES: Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Hoffman, Jackson, Kochenderfer, Kowall, Kuhn. (20)

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NAYS: None. (0)

A sufficient majority having voted in favor, the resolution was adopted.

**REPORT (MISC. #19263)**

BY: Commissioner Nancy Quarles, Chairperson, Legislative Affairs and Government Operations Committee

**IN RE: BOARD OF COMMISSIONERS – SUPPORT HB 4324 – INCREASE STATE EARNED INCOME TAX CREDIT TO 12%**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Legislative Affairs and Government Operations Committee, having reviewed the above-referenced resolution on August 26, 2019, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the Legislative Affairs and Government Operations Committee, I move the acceptance of the foregoing report.

NANCY QUARLES

MISCELLANEOUS RESOLUTION #19263

BY: Commissioners David T. Woodward, District #19; Gwen Markham, District #9; Helaine Zack, District #18; William Miller, District #14

IN RE: BOARD OF COMMISSIONERS – SUPPORT HB 4324 – INCREASE STATE EARNED INCOME TAX CREDIT TO 12%

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the federal Earned Income Tax Credit (EITC) was enacted in 1975 to provide tax relief for low and moderate-income households with work-related sources of income; and

WHEREAS it is a refundable credit against taxes on income earned, meaning that under certain circumstances, the EITC can result in a net contribution to household income; and

WHEREAS EITC is a proven anti-poverty tool, keeping 5.8 million people, nearly half of whom were children, out of poverty in 2016 alone; and

WHEREAS in 2017, about \$112 million was put back into local economies by virtue of the EITC; and

WHEREAS Michigan, along with 28 other states and the District of Columbia, enhances the federal EITC with a state credit; and

WHEREAS Michigan's state EITC, with strong bipartisan support, previously sat at 20% of the federal EITC until it was dramatically reduced to 6% in 2011; and

WHEREAS in tax year 2017, about 748,500 working Michigan families were eligible for the state EITC; and

WHEREAS in 2017, about 57,770 families in Oakland County benefited from the state EITC; and

WHEREAS every \$1 brought into a community through the EITC generates \$1.67 in new economic activity; and

WHEREAS the EITC helps small businesses and boosts local economies by helping lower-income workers pay for basic needs such as childcare and transportation that help them keep working; and

WHEREAS in addition to helping keep families out of poverty, the EITC also helps improve child health from the start by improving maternal health and prenatal care and reducing low-birthweight and premature births; and

WHEREAS according to the MSU Center for Economic Analysis and the Product Center 2019 analysis, residents of rural counties (as a percentage of the population) are more likely to benefit from an expanded EITC than residents of urban counties. They estimate that about 334,898 Michigan rural residents are directly impacted by Michigan's EITC; and

WHEREAS the EITC also helps children do better and go farther in school, and ultimately increases the chances of students being able to attend and/or afford college; and

WHEREAS despite Michigan's growing economy, too many working residents still struggle to cover the basic cost of living with 1 in 6 Michiganders - and 1 in 5 Michigan children - living in poverty, and according to the ALICE Report, 43% of households in the state, the vast majority of whom are working, are still struggling to make ends meet; and

WHEREAS leaders from across the political spectrum from President Ronald Reagan to President Barack Obama have been strong supporters of the EITC for the many benefits identified above; and

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WHEREAS at 6%, Michigan's current EITC is one of the weakest in the nation; and WHEREAS House Bill 4324 has been introduced in the Michigan House of Representatives and if passed, would double Michigan's EITC by raising it to 12% of the federal credit as recommended in the governor's budget.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners call upon the members of the Michigan Legislature to pass the House Bill 4324 which would increase Michigan's Earned Income Tax Credit to 12% of the federal credit.

BE IT FURTHER RESOLVED that the Oakland County Clerk/Register of Deeds is requested to forward copies of this adopted resolution to all Oakland County cities, villages, and townships, the Governor of the State of Michigan, the members of the Michigan congressional delegation, the State Senate Majority and Minority leaders, the State House Speaker and Minority leader, and the members of the Oakland County delegation to the Michigan Legislature.

Chairperson, we move the adoption of the foregoing resolution.

DAVID WOODWARD, GWEN MARKHAM,  
GARY MCGILLIVRAY, HELAINE ZACK,  
KRISTEN NELSON, JANET JACKSON,  
MARCIA GERSHENSON, PENNY LUEBS,  
WILLIAM MILLER

Moved by Quarles seconded by Miller the resolution be adopted.

Moved by Quarles seconded by Nelson the Legislative Affairs and Government Operations Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Vote on resolution:

AYES: Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Hoffman, Jackson, Kochenderfer, Kowall, Kuhn, Long, (20)

NAYS: None. (0)

A sufficient majority having voted in favor, the resolution was adopted.

There were no items to report on the Regular Agenda for the Public Safety and Social Justice Committee.

Motion to Discharge MR #19248 – Board of Commissioners – Request Michigan's Attorney General to Cease Efforts to Shutdown Enbridge Line 5 from the Legislative Affairs and Government Operations Committee postponed until the September 25, 2019 Board of Commissioners Meeting as requested by Commissioner Taub.

#### MISCELLANEOUS RESOLUTION #19291

BY: Commissioner Michael Spisz, District #3; Commissioner Shelley Taub, District #12; Commissioner Robert Hoffman, District #2; Commissioner Nancy Quarles, District #17; Commissioner Christine Long, District #7; Commissioner Philip Weipert, District #8

#### IN RE: BOARD OF COMMISSIONERS – DESIGNATING SEPTEMBER 11 – 17, 2019 AS MICHIGAN PATRIOT WEEK IN OAKLAND COUNTY

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the year 2009 marked the inaugural observation of Michigan Patriot Week in Oakland County as a celebration to "Reinvigorate the American Spirit and Constitution"; and

WHEREAS the history and the founding principles of the United States of America should serve as the cornerstone of civic education. In great reverence to the victims of the 9/11 attacks, we acknowledge that American citizens must take time to honor the principles and events that led to the creation of our nation, its founders, documents, and symbols of our history; and

WHEREAS the events that led to the signing of The Constitution of the United States of America by the

delegates of the Constitutional Convention on September 17, 1787, have significance for every American and are honored in public schools across the nation on September 17 as Constitution Day; and WHEREAS our nation was founded on the principles outlined in the Declaration of Independence, which include:

1. All men are created equal.
2. They are endowed by their Creator with certain unalienable rights.
3. These basic rights are: life, liberty, and the pursuit of happiness.
4. Governments are to be instituted among men to secure these rights.
5. Governments derive their just power from the consent of the governed.
6. The people may alter or abolish the government if it destroys these stated principles; and

WHEREAS during Patriot Week we celebrate and honor the following:

September 11: Revolution

September 12: The Rule of Law

September 13: The Social Compact

September 14: Equality - Gender

September 15: Equality - Race

September 16: Unalienable Rights

September 17: Limited Government; and

WHEREAS exceptional, visionary, and indispensable Americans such as Thomas Paine, Patrick Henry, John Adams, John Marshall, George Washington, Abraham Lincoln, Frederick Douglass, Martin Luther King, Jr., Elizabeth Cady Stanton, Susan Anthony, Thomas Jefferson, Cesar Chavez, and James Madison founded and advanced the United States; and

WHEREAS the Bennington Flag, work of Betsy Ross, American Flag, Suffragist Flag, Union Flag, Gadsden Flag, and the flag of the State of Michigan are key physical symbols of American history that should be studied and remembered by each American citizen.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby designate September 11 – 17, 2019, as Michigan Patriot Week, in Oakland County - symbolically beginning this celebration on September 11<sup>th</sup> and concluding on Constitution Day.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners urges the citizens, government agencies, municipalities, businesses, nonprofit organizations, and schools of the State of Michigan to recognize and participate in this extended holiday by honoring and celebrating the First Principles, key historical figures, founding documents, and symbols of America so that they may offer the reverence that is due to our free republic.

BE IT FURTHER RESOLVED that the Oakland County Clerk/Register of Deeds is requested to forward copies of this adopted resolution to the Michigan Council for Social Studies, Michigan Center for Civic Education, State Board of Education, Oakland Schools, State Bar of Michigan, Oakland County Bar Association, Oakland County Circuit Court, and Governor Gretchen Whitmer.

Chairperson, we move the adoption of the foregoing resolution.

MICHAEL SPISZ, BOB HOFFMAN, SHELLEY  
TAUB, CHRISTINE LONG, NANCY QUARLES,  
THOMAS KUHN, PHILIP WEIPERT, ADAM  
KOCHENDERFER, EILEEN KOWALL, GARY  
MCGILLIVRAY

Moved by Spisz seconded by Hoffman to suspend the rules and vote on Miscellaneous Resolution #19291 – Board of Commissioners – Designating September 11-17, 2019 as Michigan Patriot Week in Oakland County.

A sufficient majority having voted in favor, the motion to suspend the rules and vote on Miscellaneous Resolution #19291 – Board of Commissioners – Designating September 11-17, 2019 as Michigan Patriot Week in Oakland County carried.

Moved by Markham seconded by Zack the resolution be amended as follows:

Strike the following language:

7<sup>th</sup> WHEREAS -

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WHEREAS the **Bennington Flag, work of Betsy Ross, American Flag, Suffragist Flag, Union Flag, Gadsden Flag,** and the flag of the State of Michigan are key physical symbols of American history that should be studied and remembered by each American citizen.

Discussion followed.

Vote on amendment:

AYES: Miller, Nelson, Powell, Quarles, Spisz, Woodward, Zack, Gershenson, Jackson, Luebs, Markham, McGillivray. (12)

NAYS: Middleton, Taub, Weipert, Hoffman, Kochenderfer, Kowall, Kuhn, Long. (8)

A sufficient majority having voted in favor, the amendment carried.

Moved by Spisz seconded by Hoffman the resolution be adopted.

Vote on resolution:

AYES: Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Hoffman, Jackson, Kochenderfer, Kowall, Kuhn, Long, Luebs, Markham, McGillivray, Middleton. (20)

NAYS: None. (0)

A sufficient majority having voted in favor, the resolution, as amended, was adopted.

**MISCELLANEOUS RESOLUTION #19292**

BY: Commissioner William Miller, District #14; Commissioner Helaine Zack, District #18, Commissioner Gwen Markham, District #9; Commissioner Michael Spisz, District #3; Commissioner Marcia Gershenson, District #13; Commissioner Robert Hoffman, District #2; Commissioner Gary McGillivray, District #20; Commissioner Christine Long, District #7

**IN RE: BOARD OF COMMISSIONERS – DESIGNATION OF SEPTEMBER 9 - 15, 2019 AS SUICIDE PREVENTION WEEK IN OAKLAND COUNTY**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS "National Suicide Prevention Week" is September 9 -15, 2019 and recent data from the American Foundation for Suicide Prevention reports that approximately 129 individuals commit suicide every day; and

WHEREAS the U.S. Centers for Disease Control and Prevention (CDC) indicates that suicide in the U.S. is the 10<sup>th</sup> leading cause of death among adults, the 2<sup>nd</sup> leading cause of death for children ages 10-14 and the 2<sup>nd</sup> leading cause of death among teen and young adults ages 15-24; and

WHEREAS suicidal thoughts, much like mental health conditions, can affect anyone regardless of age, gender or background; and

WHEREAS more than 90% of children who die by suicide have a mental health condition; and

WHEREAS each day an estimated 18 - 22 veterans die by suicide according to the U.S. Department of Veteran Affairs Mental Health Services Suicide Prevention Program; and

WHEREAS people who have attempted suicide and lived to tell about it, indicate that their primary goal was not to end their life, but to end their pain; and

WHEREAS according to the National Alliance on Mental Illness, each year more than 44,000 individuals die by suicide, leaving their family and friends behind to navigate the tragedy of their loss; and

WHEREAS suicide severely impacts the families and friends who often live with extreme shame and guilt over not having prevented the death of a loved one; and

WHEREAS suicide is often related to serious depression, substance use disorders, and other mental health conditions and a person who is considering suicide may exhibit behavioral warning signs; and

WHEREAS all Americans can take part in promoting mental well-being and preventing suicide by learning to recognize the signs of suicide as it may avert a tragedy; and

WHEREAS we must remind our loved ones and society that seeking treatment is not a sign of weakness, it is a sign of strength; and

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WHEREAS suicide prevention is the responsibility of all people and understanding the issues concerning suicide and mental health is an important way to take part in suicide prevention, help others in crisis, and change the conversation around suicide.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners designates September 9 – 15, 2019 as Suicide Prevention Week in Oakland County and encourages all in need to seek the care and treatment necessary for a long and healthy life.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners calls upon our citizens, government agencies, public and private institutions, businesses and schools to increase the awareness of suicide prevention and the access to quality mental health, substance abuse and suicide prevention services.

BE IT FURTHER RESOLVED that the Clerk of the County of Oakland is directed to submit a copy of this resolution to the Oakland Community Health Network, Oakland County School Administration and the Oakland County Health and Human Services Department.

Chairperson, we move the adoption of the foregoing resolution.

WILLIAM MILLER, HELAINE ZACK, GWEN MARKHAM, MICHAEL SPISZ, MARCIA GERSHENSON, BOB HOFFMAN, GARY MCGILLIVRAY, CHRISTINE LONG, KRISTEN NELSON, NANCY QUARLES, PENNY LUEBS, THOMAS MIDDLETON, TOM KUHN, ADAM KOCHENDERFER, PHILIP WEIPERT, EILEEN KOWALL, JANET JACKSON, ANGELA POWELL

Moved by Miller seconded by Weipert to suspend the rules and vote on Miscellaneous Resolution #19292 – Board of Commissioners – Designation of September 9-15, 2019 as Suicide Prevention Week in Oakland County.

A sufficient majority having voted in favor, the motion to suspend the rules and vote on Miscellaneous Resolution #19292 – Board of Commissioners – Designation of September 9-15, 2019 as Suicide Prevention Week in Oakland County carried.

Moved by Miller seconded by Weipert the resolution be adopted.

Discussion followed.

Vote on resolution:

AYES: Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Hoffman, Jackson, Kochenderfer, Kowall, Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller. (20)

NAYS: None. (0)

A sufficient majority having voted in favor, the resolution was adopted.

Commissioner Gershenson addressed the Board to announce that the Board's Celebration of Women's Suffrage Ad Hoc Committee and the Patriot Week Foundation will be hosting a free event on Saturday, September 28<sup>th</sup> from 1:00 p.m. to 3:00 p.m. at Hoffman Farms Winery in Highland Township.

Commissioner Miller addressed the Board to announce the Friendship Games will take place on Saturday, September 14<sup>th</sup> from 2:00 to 4:00 p.m. at Harrison High School in Farmington Hills.

The Board adjourned at 10:48 a.m. to the call of the Chair on September 25, 2019, at 9:30 a.m.

LISA BROWN  
Clerk

DAVID WOODWARD  
Chairperson

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**OAKLAND COUNTY**  
**BOARD OF COMMISSIONERS**  
**MINUTES**

September 25, 2019

Meeting called to order by Chairperson David Woodward at 10:17 a.m. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Gershenson, Gingell, Hoffman, Jackson, Kochenderfer, Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack. (20)  
EXCUSED ABSENCE WITH NOTICE: Kowall. (1)

Quorum present.

Invocation given by William Miller.

Moved by Long seconded by Luebs the minutes of the September 5, 2019 Board Meeting be approved.

A sufficient majority having voted in favor, the minutes were approved as printed.

Moved by McGillivray seconded by Weipert the agenda be amended as follows:

ITEMS ON BOARD AGENDA  
LEGISLATIVE AFFAIRS AND GOVERNMENT OPERATIONS COMMITTEE

b. Human Resources Department – Revisions to Oakland County Salary Administration Plan to Establish a \$15 Per Hour Minimum Wage for All Non-Represented Classifications  
(Reason for Suspension – Waiver of Rule III: Resolution was taken up by the Legislative Affairs and Government Operations Committee on 9-23-19 and the Finance Committee immediately prior to today's meeting).

ITEMS NOT ON BOARD AGENDA  
PUBLIC SAFETY AND SOCIAL JUSTICE COMMITTEE

d. Sheriff's Office – Fiscal Year 2020 Automobile Theft Prevention Authority (ATPA) Grant Acceptance  
(Reason for Suspension – Waiver of Rule III: Resolution was taken up by the Public Safety and Social Justice Committee on 9-24-19 and the Finance Committee immediately prior to today's meeting).

**Move Public Safety and Social Justice Committee item b. entitled: Prosecuting Attorney – Fiscal Year 2020 Crime Victim Rights Grant Acceptance from the Consent Agenda to the Regular Agenda.**

A sufficient majority having voted in favor, the agenda, as amended, was approved.

Chairperson David Woodward made the following statement: "A Public Hearing is now called on the Sheriff's Office/Children's Village/Circuit Court – FY 2019 Edward Byrne Memorial Justice Assistance (JAG) Program – Grant Application. Is there anyone present who wishes to speak?" No one requested to speak and the Chairperson declared the Public Hearing closed.

Commissioners Minutes Continued. September 25, 2019

The following people addressed the Board during Public Comment: Paul McAdams, Dave Schlak, Mark Hopkins, Angela DeClue, Matt Slagg, Jack Fuson, Tim Hoskins, Sue Reynolds, Chris Kolvar, David Page, Chris Aboud, Grace Trudell, Victoria McCasey, Meredith Gillies and Jordan Smellie.

Moved by Jackson seconded by Gingell the resolutions on the amended Consent Agenda be adopted (with accompanying reports being accepted). The vote for this motion appears on page 563. The resolutions on this Consent Agenda follow (annotated by an asterisk {}):

**\*MISCELLANEOUS RESOLUTION #19293**  
BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee  
**IN RE: WATER RESOURCES COMMISSIONER – 2019 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE RESOLUTION**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:  
WHEREAS in accordance with the provisions of Part 307 of Act 451 of 1994, as amended, Inland Lake Levels, the Oakland County Water Resources Commissioner operates and maintains 35 lake level control devices/structures and 7 lake augmentation pumps that regulate the legally established water level of 53 lakes located within Oakland County; and  
WHEREAS the Water Resources Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Lake Level Districts; and  
WHEREAS Section 30722(4) of Act No. 59 requires that the Water Resources Commissioner obtain approval from the Board of Commissioners prior to levying any lake level assessment in excess of \$10,000 annually; and  
WHEREAS for the Fiscal Year 2020, the Water Resources Commissioner proposes to assess 29 separate Lake Level Districts for the total aggregate amount of \$819,000 for operation, maintenance and repair purposes, as itemized on the listing attached hereto, of which 23 of the proposed assessments are in excess of the said \$10,000 limit, thereby requiring the Board of Commissioners authorization.  
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Water Resources Commissioner to assess, levy and collect for the Fiscal Year 2020, for the purpose of operating and maintaining the level of various lakes located in Oakland County, the total aggregate amount of \$819,000, being the sum total of assessments for the said year to be assessed against the benefiting properties and government entities comprising the assessment rolls of 29 separate Lake Level Districts itemized on the listing hereto, including 23 assessments in excess of \$10,000.  
BE IT FURTHER RESOLVED that no budget amendment is required as the County is not responsible for any of the amount to be assessed.  
Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move the adoption of the foregoing resolution.

WILLIAM MILLER

Copy of Oakland County Water Resources Commissioner – 2019 Lake Level Drain Assessments for Maintenance and Operation, Oakland County Water Resources Commissioner – 2019 Lake Levels – Detail Summary by Community and Oakland County Water Resources Commissioner – 2019 Lake Levels – Detail Summary by Project on file in County Clerk's office.

The Chairperson stated the resolution be held over until the October 23, 2019 Board meeting. There were no objections.

**\*MISCELLANEOUS RESOLUTION #19294**  
BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee  
**IN RE: WATER RESOURCES COMMISSIONER – 2019 CHAPTER 4 DRAIN MAINTENANCE ASSESSMENT RESOLUTION**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:



WHEREAS in accordance with the provisions of Chapter 4 of Act No. 40 of the Public Acts of 1956, as amended, also known as the Michigan Drain Code, the Oakland County Water Resources Commissioner operates and maintains a number of open ditch or enclosed drains at various locations throughout Oakland County; and

WHEREAS the Water Resources Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and

WHEREAS Chapter 8 of the said Drain Code permits the Water Resources Commissioner to levy assessments against the Drainage District of drains established in accordance with said Chapter 4, for operation, maintenance, clean out and repair purposes; and

WHEREAS for the Fiscal Year 2020, the Water Resources Commissioner proposes to assess 102 Drainage Districts the total aggregate amount of \$885,604.92 for the maintenance, operation, clean out and repair of 102 drains; and

WHEREAS Oakland County's share of the assessments for maintenance of Chapter 4 drains is \$47,219.98 for roads at large; and

WHEREAS Oakland County's share of the funding is available in the General Fund Non-Departmental account – Drain Assessments Current line item.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Water Resources Commissioner to assess, levy and collect for the Fiscal Year 2020, for the purpose of operating, maintaining, cleaning out and repairing 102 drains located in Oakland County, the total aggregate amount of \$885,604.92, being the sum total of assessments for the said year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of 102 Drainage Districts itemized on the listing attached hereto.

BE IT FURTHER RESOLVED that no budget amendment is required as the funding for the Oakland County share is included in the existing Non-Departmental General Fund Drain Assessments Current line item.

Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move the adoption of the foregoing resolution.

WILLIAM MILLER

Copy of Oakland County Water Resources Commissioner – 2019 Chapter 4 Drain Assessments for Maintenance and Operation, Oakland County Water Resources Commissioner – 2019 Chapter 4 Drains – Detail Summary by Community and Oakland County Water Resources Commissioner – 2019 Chapter 4 Drains – Detail Summary by Project on file in County Clerk's office.

The Chairperson stated the resolution be held over until the October 23, 2019 Board meeting. There were no objections.

**\*MISCELLANEOUS RESOLUTION #19295**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee

**IN RE: WATER RESOURCES COMMISSIONER - 2019 CHAPTER 18 DRAIN MAINTENANCE ASSESSMENT RESOLUTION**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Chapter 18 of Act No. 40 of the Public Acts of 1956, as amended, also known as the Michigan Drain Code, the Oakland County Water Resources Commissioner operates and maintains a number of open ditch and/or enclosed drains at various locations in Oakland and West Bloomfield Townships; and

WHEREAS existing private drains established as County Drains in accordance with Chapter 18 of the Michigan Drain Code shall be the same as if originally laid out and designated, located, established and constructed by procedures set forth in other sections of the Michigan Drain Code; and

WHEREAS the Water Resources Commissioner incurs costs for the operation and maintenance of these Drains that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and

WHEREAS Chapter 8 of the said Drain Code permits the Water Resources Commissioner to levy assessments against Drainage District of Drains established in accordance with said Chapter 18, for operation, maintenance, clean out and repair purposes; and

WHEREAS for the Fiscal Year 2020, the Water Resources Commissioner proposes to assess 96 Drainage Districts the total aggregate amount of \$366,104 for the maintenance, operation, cleanout and repair of 96 drains; and

WHEREAS Oakland County's share of the assessments for maintenance of Chapter 18 drains is \$61,498.43 for roads at large; and

WHEREAS Oakland County's share of the funding is available in the General Fund Non-Departmental account – Drain Assessments Current line item.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Water Resources Commissioner to assess, levy and collect for Fiscal Year 2020, for the purpose of operating, maintaining, cleaning out and repairing 96 drains located in Oakland County, the total aggregate amount of \$366,104, being the sum total of assessments for the said year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of 96 Drainage Districts itemized on the listing attached hereto.

BE IT FURTHER RESOLVED that no budget amendment is required as the funding for the Oakland County share is included in the existing Non-Departmental General Fund Drain Assessments Current line item.

Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move the adoption of the foregoing resolution.

WILLIAM MILLER

Copy of Oakland County Water Resources Commissioner – 2019 Chapter 18 Drain Assessments for Maintenance and Operation, Oakland County Water Resources Commissioner – 2019 Chapter 18 Drains – Detail Summary by Community and Oakland County Water Resources Commissioner – 2019 Chapter 18 Drains – Detail Summary by Project on file in County Clerk's office.

The Chairperson stated the resolution be held over until the October 23, 2019 Board meeting. There were no objections.

**\*MISCELLANEOUS RESOLUTION #19296**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee

**IN RE: BOARD OF COMMISSIONERS – TRI-PARTY PROGRAM ADDITIONAL APPROPRIATION FOR THE CITY OF LATHRUP VILLAGE – PROJECT NO. 54821**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the City of Lathrup Village Project #54821 was originally approved per M.R. #19130; and

WHEREAS the project was established for the concrete slab replacement work on Southfield Road (east leg) at westbound 11 Mile Road; and

WHEREAS the total Tri-Party project cost participation was established at \$45,000 of which the County agreed to fund \$15,000; and

WHEREAS the City of Lathrup Village and the Road Commission for Oakland County (RCOC) approved additional funding from existing allocated Tri-Party monies since the time Project #54821 was initiated; and

WHEREAS the Oakland County share for the additional project cost is \$9,271 to bring the total County share to \$24,271; and

WHEREAS funding in the amount of \$9,271 is available in the General Fund Assigned Fund Balance for Tri-Party funding (GL Account #383510).

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners approves the additional Oakland County cost of \$9,271, for the 2019 Tri-Party Road Improvement Program Funds from the Oakland County Assigned Fund Balance (GL Account #383510) toward the City of Lathrup Village - Project #54821.

BE IT FURTHER RESOLVED the FY 2019 budget will be amended as follows:

<u>GENERAL FUND (#10100)</u>		<u>FY 2019</u>
Revenue		
9010101-196030-665882	Planned Use of Balance	<u>\$ 9,271</u>
	Total Revenue	<u>\$ 9,271</u>

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Expenditures  
9010101-153010-740135 Road Commission Tri-Party \$ 9,271  
Total Expenditures \$ 9,271  
Chairperson, I move the adoption of the foregoing resolution.  
WILLIAM MILLER

(The vote for this motion appears on page 563).

**\*MISCELLANEOUS RESOLUTION #19297**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee  
**IN RE: FACILITIES MANAGEMENT/FACILITIES MAINTENANCE AND OPERATIONS AND INFORMATION TECHNOLOGY – IN-KIND SERVICES FOR THE BROOKSIE WAY HALF MARATHON**  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:  
WHEREAS the Brooksie Way Half Marathon is a quality of life event annually held in Oakland County to promote and encourage people to become more physically active; and  
WHEREAS the first annual Brooksie Way Half Marathon was held in October 2008 and was named to honor the late son of the late County Executive L. Brooks Patterson, Brooks Stuart Patterson; and  
WHEREAS The Brooksie Way is a Michigan, domestic, nonprofit corporation and a 501(c)(3) organization; and  
WHEREAS the 2019 Brooksie Way Half Marathon is being held in Rochester on September 22<sup>nd</sup>; and  
WHEREAS the organizing committee for the Brooksie Way has requested assistance from Facilities Management and Information Technology as delineated below; and  
WHEREAS Facilities Management/Facilities Maintenance and Operations (FM&O) will provide a moving truck to transport items to the race site at Oakland University, including bottled water, folding tables, mats to cover electrical cables, a sound system, and carpet for the Diaper Dash; and  
WHEREAS FM&O will also provide two portable 200KW and two trailer-mounted 30KW generators; and  
WHEREAS the generators must be monitored by six FM&O staff; and  
WHEREAS Information Technology provides website management services for thebrooksieway.com and live social media at The Brooksie Way Race event.  
NOW THEREFORE BE IT RESOLVED that the Board of Commissioners authorizes the provision of in-kind services by Facilities Management not to exceed \$9,500 and Information Technology not to exceed \$4,900 to the Brooksie Way Half Marathon.  
BE IT FURTHER RESOLVED that no budget amendment is required.  
Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move the adoption of the foregoing resolution.  
WILLIAM MILLER

(The vote for this motion appears on page 563).

**\*MISCELLANEOUS RESOLUTION #19298**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee  
**IN RE: SHERIFF'S OFFICE/FACILITIES MANAGEMENT – MICHIGAN FALLEN HEROES MEMORIAL EASEMENT**  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:  
WHEREAS the Board of Commissioners in Miscellaneous Resolutions #01189 and #02088 approved the construction of a memorial by the Michigan Fallen Heroes Memorial ("MFHM"), a domestic, nonprofit corporation and a 501(c)3 charitable organization, on County-owned property to honor law enforcement officers and firefighters who lost their lives in the line of duty; and  
WHEREAS the Sheriff's Office (SO) and Facilities Management (FM) were approached by MFHM to place a second memorial/monument on the County campus adjacent to the Sheriff's Office Administration building, 38 East; and  
WHEREAS the second memorial/monument will honor the brave service men and women who lost their lives defending the United States of America since September 11 and will help ensure that their service and sacrifice are never forgotten; and

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WHEREAS 22 service members from Oakland County who have made the ultimate sacrifice will be honored by this second memorial/monument; and  
WHEREAS the MFHM will be responsible for constructing the second memorial/monument, including all costs associated therewith; and  
WHEREAS FM will install a spotlight for the American flag and basic landscaping around the memorial/monument at a not-to-exceed cost of \$2,500; and  
WHEREAS the MFHM has raised the funds and materials with an estimated value of \$70,000 to build the second memorial/monument; and  
WHEREAS the on-going maintenance and repair of both memorials/monuments will be the responsibility of MFHM; and  
WHEREAS the on-going landscaping and grounds maintenance for both memorials/monuments will be the responsibility of FM; and  
WHEREAS the relationship between the County and MFHM must be codified and an easement delineating the responsibilities of the MFHM and the County, including a picture of the second memorial/monument, is attached; and  
WHEREAS the Oakland County Building Authority ("Authority") currently owns the land upon which the memorials/monuments are and will be located, because of certain bonds issued by the County, i.e., approved by Oakland County Board of Commissioners' Miscellaneous Resolutions #12100 and #15250; and  
WHEREAS the Authority must grant the easement, because it owns the property; but the County must sign the attached Easement given the County's obligations contained herein and given that the County will be subject to the Easement once the bonds are paid off; and  
WHEREAS the Department of Corporation Counsel drafted and reviewed the attached Easement; and  
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes and approves the Michigan Fallen Heroes Memorial to build a memorial/monument on the County campus adjacent to the Sheriff's Office Administration building, 38 East as pictured in the attached Easement.  
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners authorizes and approves the attached Easement and directs the Chairperson to sign the Easement.  
BE IT FURTHER RESOLVED that the Board of Commissioners approves the codification of the easement delineating the responsibilities of the MFHM and OC.  
BE IT FURTHER RESOLVED that no budget amendment is required.  
Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move the adoption of the foregoing resolution.  
WILLIAM MILLER

Copy of Easement – Michigan Fallen Heroes Memorial, Exhibit A – Oakland County – Military Fallen Heroes Memorial – Schematic Design, Exhibit B – Easement for Michigan Fallen Heroes Memorial – Legal Description and Exhibit C – Fallen Heroes Easement Incorporated by Reference. Original on file in County Clerk's office.

(The vote for this motion appears on page 563).

**\*MISCELLANEOUS RESOLUTION #19299**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee  
**IN RE: BOARD OF COMMISSIONERS – SPONSORSHIP OF 2019 MICAREERQUEST SOUTHEAST EVENT – INTERLOCAL AGREEMENT BETWEEN OAKLAND COUNTY AND OAKLAND SCHOOLS**  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:  
WHEREAS the MiCareerQuest event is an innovative, hands-on career exploration experience for thousands of high school students, along with their teachers and counselors, as they learn about today's hottest jobs from working professionals; and  
WHEREAS the MiCareerQuest Southeast Executive Committee has developed a unique opportunity for businesses, students and counselors to connect through an interactive and inspirational event with the focus on career awareness; and

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WHEREAS this hands-on, interactive career fair that will feature companies from the most in-demand fields such as healthcare sciences, information technology, advanced manufacturing and construction; and WHEREAS MiCareerQuest Southeast on November 28, 2018, featured over 100 occupations and drew 8,000 high school students and 1,200 industry representatives/volunteers from Southeast Michigan; and WHEREAS over 100 companies and 10,000 high school students are estimated to attend the 2019 MiCareerQuest Southeast event; and WHEREAS the 2019 MiCareerQuest Southeast event is scheduled for November 8, 2019 at the Suburban Collection Showplace in Novi; and WHEREAS Oakland County has a long tradition of financial support for events such as the MiCareerQuest Southeast which advance our community as one of the most prosperous counties in the nation; and WHEREAS the limited expenditure of \$5,000 in sponsorship of the 2019 MiCareerQuest Southeast event promises to provide a lucrative investment in preparing Oakland County students a further understanding of the strong career options available in our region; and WHEREAS acceptance of this intergovernmental agreement does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes a one-time expenditure of \$5,000 to be in accordance with the Rules of the Board of Commissioners relating to Sponsorship of Events and Activities or Adjunct Committees for sponsorship of the 2019 MiCareerQuest Southeast event.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners hereby approves the Interlocal Agreement between Oakland County and Oakland Schools, an Intermediate School District.

BE IT FURTHER RESOLVED the Board Chairperson, or his designee, is authorized to execute the Agreement and any related documents between Oakland County and Oakland Schools with respect to the MiCareerQuest Southeast event.

BE IT FURTHER RESOLVED that the Oakland County Clerk/Register of Deeds is requested to forward copies of the adopted resolution to the MiCareerQuest Southeast Executive Committee, the Oakland County Economic Development and Community Affairs Department and the Superintendent of Oakland Schools.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners authorizes the one-time appropriation of \$5,000 available in the General Fund Assigned Balance (G/L Account #383313) to the Board of Commissioners General Fund, Administration Division, Special Projects Account.

BE IT FURTHER RESOLVED that the FY 2020 budget be amended as follows:

<u>GENERAL FUND (#10100)</u>		<u>FY 2020</u>
<u>Revenue</u>		
9010101-196030-665882	Planned Use of Balance	\$ 5,000
	Total Revenue	\$ 5,000
<u>Expenditures</u>		
5010101-180010-731822	Special Projects	\$ 5,000
	Total Expenditures	\$ 5,000

Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move the adoption of the foregoing resolution.

WILLIAM MILLER

Copy of Agreement for Services between Oakland County and Oakland Schools Incorporated by Reference. Original on file in County Clerk's office.

(The vote for this motion appears on page 563).

**\*MISCELLANEOUS RESOLUTION #19300**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee

**IN RE: FACILITIES MANAGEMENT/FACILITIES MAINTENANCE AND OPERATIONS – BUILDING MANAGEMENT SYSTEM REPLACEMENT PROJECT/THIRD PHASE**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS Facilities Management is responsible for the ongoing operation of all County Executive buildings and to provide a comfortable working environment for employees and visitors; and WHEREAS the existing Building Management System (BMS) was custom designed and installed by Kors Engineering, which is a small local firm with very few staff capable of maintaining the system; and WHEREAS segments of the current Building Management System are over 30 years old; and WHEREAS the current BMS infrastructure is aging, and its technology has been superseded by newer, more advanced hardware and software solutions; and WHEREAS the current BMS is critical to the effective and efficient operation of critical building systems, including heating and cooling systems, air handlers and dampers, temperature monitoring, etc.; and WHEREAS Facilities Maintenance and Operations (FM&O) and Purchasing solicited bids for a BMS solution implementer and after a thorough review process by a team of evaluators that included Information Technology (IT), FM&O, and Purchasing, the lowest responsible bidder was Limbach Company, LLC, of Pontiac; and

WHEREAS the Board of Commissioners approved a pilot phase, a first phase, and a second phase to replace the BMS at the Public Works, Sheriff's Administration, Animal Shelter, Jail East Annex, Courthouse (Partial), North Office Building, Little Oaks, NOHC, Annex I (partial), Children's Village J, Rochester Hills District Court buildings, Information Technology (partial), and Medical Examiner's Office (partial); and WHEREAS these phases were concluded within budget and on-schedule; and

WHEREAS FM&O would like to continue to contract with Limbach for a third phase; and WHEREAS the third phase will continue the Annex I, Courthouse, Information Technology and Medical Examiner Office replacements; and

WHEREAS the cost of the BMS third phase will be \$800,000, which includes \$707,250 for materials and installation, \$82,500 for design an engineering services from Hooker-DeJong, and \$10,250 for contingency; and

WHEREAS funding of \$800,000 is available for transfer from the FY 2019 to FY 2028 Capital Improvement Program/Building Fund (#40100) to the Project Work Order Fund (#40400).

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the Building Management Replacement Project / Third Phase in the amount of \$800,000.

BE IT FURTHER RESOLVED that the Board of Commissioners authorizes the transfer of funding from the Capital Improvement Program/Building Fund (#40100) to the Project Work Order Fund (#40400) to establish the Building Management Replacement Project/Third Phase (#10000003034) as detailed below.

<u>BUILDING IMPROVEMENT FUND (#40100)</u>		<u>FY 2019</u>
1040101-148020-788001-40400	Transfer Out	(\$800,000)

PROJECT WORK ORDER FUND (#40400)

Project ID 10000003034, Activity PROJ		
1040101-148020-695500-40100	Transfer In	\$800,000
		\$ -0-

Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move the adoption of the foregoing resolution.

WILLIAM MILLER

Copy of Facilities Management Project Estimate and Third Phase Implementation Cost Summary on file in County Clerk's office.

(The vote for this motion appears on page 563).

**\*MISCELLANEOUS RESOLUTION #19301**

BY: Commissioner William Miller, Chairperson, Economic Growth and Infrastructure Committee

**IN RE: DEPARTMENT OF CENTRAL SERVICES – OAKLAND COUNTY INTERNATIONAL AIRPORT AVIGATION EASEMENT: OAKLAND COUNTY ROAD COMMISSION**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland is the owner and operator of the Oakland County International Airport ("Airport") in Waterford Township; and  
 WHEREAS the County desires to obtain and preserve, for the use and benefit of the County and public, certain rights for the operation of the Airport; and  
 WHEREAS the Oakland County Road Commission (the "Grantor") is the owner of land described and depicted in Exhibit A (the "Premises") to the attached Easement; and  
 WHEREAS the Premises are near the Airport and the Department of Central Services – Aviation desires to obtain an aviation easement over the Premises for the efficient and safe operation of the Airport; and  
 WHEREAS the Grantor will convey to the County a permanent and non-exclusive easement that provides for certain rights for the operation of the Airport, which are set forth in the attached Easement; and  
 WHEREAS the Easement shall be binding on the successors and assigns of the Grantor and the County and shall run with the land in perpetuity, unless modified or terminated by written agreement of the parties; and  
 WHEREAS the Grantor shall indicate the existence of the Easement on all deeds, mortgages, land contracts, plats, and any other legal document used to convey an interest in the Premises; and  
 WHEREAS the conveyance and grant of the easement is to be provided for the consideration of One Dollar (\$1.00); and  
 WHEREAS the Airport Committee and the County's Office of Corporation Counsel have reviewed and approved the terms of the Easement; and  
 WHEREAS the Department of Central Services – Aviation recommends that the Oakland County Board of Commissioners approve and executes the attached Easement.  
 NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby approves and accepts the terms and conditions of the attached Easement.  
 BE IT FURTHER RESOLVED that the Chairperson of the Oakland County Board of Commissioners is authorized and directed to execute the attached Easement.  
 BE IT FURTHER RESOLVED no budget amendment is required.  
 Chairperson, on behalf of the Economic Growth and Infrastructure Committee, I move adoption of the foregoing resolution.

WILLIAM MILLER

Copy of Oakland County International Airport Aviation Easement and Exhibit A – Sketch of Parcel Description and Description of Property as Recorded (Sidwell No. 13-18-100-007) Incorporated by Reference. Original on file in County Clerk's office.

(The vote for this motion appears on page 563).

**\*MISCELLANEOUS RESOLUTION #19302**

BY: Commissioner Gary McGillivray, Chairperson, Public Safety and Social Justice Committee

**IN RE: FRIEND OF THE COURT – FY 2017 – FY 2021 COOPERATIVE REIMBURSEMENT PROGRAM (CRP) GRANT AMENDMENT UNDER 15%**

To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

WHEREAS the Board of Commissioners approved Miscellaneous Resolution #16257 for the Michigan Department of Health and Human Services (MDHHS) Office of Child Support Cooperative Reimbursement Program (CRP) Grant for the period of October 1, 2016 through September 30, 2021; and  
 WHEREAS one (1) Part-Time Non-Eligible (PTNE) 1,000 hours per year Special Revenue (SR) Warrants Clerk (#4030925-11247) position and one (1) Full-Time Non-Eligible (FTNE) 2,000 hours per year SR Warrants Clerk (#4030925-11336) position within the Sheriff's Office are currently funded by the Cooperative Reimbursement Program; and  
 WHEREAS the FTNE Warrants Clerk position (#4030925-11336) has historically been multi-filled with two employees; and  
 WHEREAS with the implementation of Workday, the new financial and human capital management system, positions can no longer be multi-filled; and

WHEREAS the Sheriff's Office and the Friend of the Court are requesting the deletion of one (1) FTNE 2,000 hours per year SR Warrants Clerk position (#4030925-11336) and the creation of one (1) PTNE 1,000 hours per year SR Warrants Clerk position and one (1) PTNE 1,000 hours per year SR Court Park Deputy position in the Sheriff's Office, Friend of the Court Division (#4030925); and  
 WHEREAS the determination to use the Court Park Deputy classification was made to ensure the employee working in this position is a sworn deputy; and  
 WHEREAS the position changes result in an overall cost of \$3,462, however sufficient funding exists in the current CRP grant budget to support the new position request; therefore, no additional funding will be requested from MDHHS; and  
 WHEREAS this grant amendment has completed the grant review process in accordance with Miscellaneous Resolution #19006.  
 NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners approves the deletion of one (1) FTNE 2,000 hours per year SR Warrants Clerk position (#4030925-11336).  
 BE IT FURTHER RESOLVED to create one (1) PTNE 1,000 hours per year SR Warrants Clerk position and one (1) PTNE 1,000 hours per year SR Court Park Deputy position within the Sheriff's Office, Friend of the Court Division (#4030925).  
 BE IT FURTHER RESOLVED that future levels of service, including personnel, are contingent upon the level of funding from the State for this program.  
 BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute this reimbursement agreement and to approve amendments and extensions up to fifteen (15%) variance from the award, consistent with the agreement as approved.  
 BE IT FURTHER RESOLVED that a budget amendment is not required as there is sufficient funding to support the overall cost of the position changes.  
 Chairperson, on behalf of the Public Safety and Social Justice Committee, I move the adoption of the foregoing resolution.

GARY MCGILLIVRAY

Copy of Grant Review Sign-Off – Friend of the Court/Sheriff's Office – FY 2017 – FY 2021 Cooperative Reimbursement Program (CRP) on file in County Clerk's office.

(The vote for this motion appears on page 563).

**\*MISCELLANEOUS RESOLUTION #19303**

BY: Commissioner Gary McGillivray, Chairperson, Public Safety and Social Justice Committee

**IN RE: SHERIFF'S OFFICE – 2019 PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT PROGRAM – AMENDMENT POSITION DELETION**

To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Sheriff's Office (OCSO) applied for and was awarded the 2019 Paul Coverdell Grant funding in the amount of \$70,941 from the State of Michigan, Department of State Police with MR #19076 adopted April 2, 2019; and  
 WHEREAS the grant period is January 1, 2019 through December 31, 2019; and  
 WHEREAS the Oakland County Sheriff's Office (OCSO) provides forensic laboratory services to Oakland County and its neighboring communities; and  
 WHEREAS the grant award included continuation funding for a portion of one (1) Special Revenue (SR) Full-Time Eligible (FTE) Forensic Laboratory Investigator position (#4030910-11785) in the Sheriff's Office Investigative and Forensic Services Division, Forensic Services Unit; and  
 WHEREAS the grant award also included partial funding to create one (1) SR FTE Forensic Toxicology Chemist position (#4030910-12198) in the Sheriff's Office Investigative and Forensic Services Division, Forensic Services Unit; and  
 WHEREAS the timeline for filling the Forensic Toxicology Chemist position was delayed due to the timing of accepting the grant award and priorities in the laboratory taking precedent over the interview and selection process; and

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WHEREAS instead of filling the position this late in the award period, OCSO proposed an alternate use of funding to the Michigan State Police (MSP) that will: a) ensure the opioid-related allocation is fully utilized by the end of the grant period and b) have an immediate impact on the quality and scope of service that OCSO provides to its customers; and

WHEREAS a request to redirect funding in the amount of \$44,691 to purchase kits for expanded opioid testing was submitted; and

WHEREAS the MSP has approved the grant amendment request, which will result in the deletion of the SR FTE Forensic Toxicology Chemist position (#4030910-12198); and

WHEREAS the balance of the FTE Forensic Laboratory Investigator position (#4030910-11785) and the opioid testing kits will require less funding from the Law Enforcement Enhancement Lab Fees Restricted Fund (#21340) reducing the budgeted amount from \$155,090 to \$92,259; and

WHEREAS the grant amendment has completed the Grant Review process in accordance with Miscellaneous Resolution #19006.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the 2019 Paul Coverdell Forensic Science Improvement Grant Amendment.

BE IT FURTHER RESOLVED to delete one (1) SR FTE Forensic Toxicology Chemist position (#4030910-12198) in the Sheriff's Office Investigative and Forensic Services Division, Forensic Services Unit as the transfer of \$62,831 from the Law Enforcement Enhancement Lab Fees Restricted Fund is no longer needed to cover the cost of the position.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant amendment and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which are consistent with the original agreement as approved.

BE IT FURTHER RESOLVED that acceptance of this grant does not obligate the County to any future commitment, and continuation of the Special Revenue position in the grant is contingent upon future levels of grant funding.

BE IT FURTHER RESOLVED that the FY 2019 budget is amended as follows:

LAW ENFORCEMENT ENHANCEMENT FUND (#21340)

		FY 2019 Budget	Amendment	Amended Budget
<u>Revenue</u>				
4030901-116240-665882	Planned Use of Balance	\$155,090	(\$62,831)	\$92,259
	Total Revenue	\$155,090	(\$62,831)	\$92,259
<u>Expenditure</u>				
4030901-116240-788001-27346	Transfers Out	\$155,090	(\$62,831)	\$92,259
	Total Expenditures	\$155,090	(\$62,831)	\$92,259

PAUL COVERDELL GRANT FUND (#27346)

GR #0000000862 Activity: GLB Analysis: GLB Budget Reference 2019

		FY 2019 Budget	Amendment	Amended Budget
<u>Revenue</u>				
4030901-116240-695500-21340	Transfer-In Sheriff-LE Enhance	\$155,090	(\$62,831)	\$92,259
4030901-116240-610313	Federal Operating Grants	70,941	0	70,941
	Total Revenues	\$226,031	(\$62,831)	\$163,200
<u>Expenditures</u>				
4030901-116240-702010	Salaries	\$138,366	(\$67,888)	\$70,478
4030901-116240-722750	Workers Comp	2,489	(801)	1,688
4030901-116240-722760	Group Life	286	(149)	137
4030901-116240-722770	Retirement	49,600	(17,857)	31,743
4030901-116240-722780	Hospitalization	21,404	(14,898)	6,506
4030901-116240-722790	Social Security	10,017	(5,353)	4,664
4030901-116240-722800	Dental	1,349	(857)	492

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4030901-116240-722810	Disability	2,150	(1,374)	776
4030901-116240-722820	Unemployment	210	(109)	101
4030901-116240-722850	Optical	160	(125)	35
4030901-116240-750280	Laboratory Supplies	0	46,580	46,580
	Total Expenditures	\$226,031	(\$62,831)	\$163,200

Chairperson, on behalf of the Public Safety and Social Justice Committee, I move the adoption of the foregoing resolution.

GARY MCGILLIVRAY

Copy of Grant Review Sign-Off – Sheriff's Office – 2019 Paul Coverdell Forensic Science Improvement Grants Program, Oakland County Sheriff's Office (OCSO) – FY 2019 Coverdell Grant Adjustment Request, Budget Detail – Year 1, Budget Summary, FY 2019 Paul Coverdell Forensic Science Improvement Program (FFY 2018) – OCSO Internal Budget Detail Worksheet, FY 2019 Paul Coverdell Forensic Science Improvement Program (FFY 2018) – OCSO Budget Revision: August 2019, County Executive Recommendation and Pertinent Salaries FY 2019 on file in County Clerk's office.

(The vote for this motion appears on page 563).

**\*MISCELLANEOUS RESOLUTION #19304**

BY: Commissioner Gary R. McGillivray, Chairperson, Public Safety and Social Justice Committee

**IN RE: ANIMAL SHELTER AND PET ADOPTION CENTER – ESTABLISH FISCAL YEARS 2020 – 2022 MUNICIPALITY CONTRACTS AND OAKLAND COUNTY ANIMAL SHELTER AND PET ADOPTION RATES FOR BOARDING AND DISPOSAL**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Animal Shelter and Pet Adoption Center administers the provisions of P.A. 339 of 1919 as amended (the Dog Law); and

WHEREAS the Oakland County Animal Shelter and Pet Adoption Center renders services to local jurisdictions through Purchase Contracts; and

WHEREAS the Oakland County Board of Commissioners, per Miscellaneous Resolution #16225 enacted the following rates through September 30, 2019:

	FY 2019
Care of boarded animals	\$ 23.00
Disposal of live (non-boarded) animals	\$ 23.00
Disposal of live (boarded) animals	\$ 7.00
Disposal of small dead animals	\$ 22.00

;and

WHEREAS the Oakland County Animal Shelter and Pet Adoption Center and the Department of Management and Budget, through a cost analysis, recommend a revision in the rates be established effective upon final approval of this resolution of the Board of Commissioners through September 30, 2022:

	FY 2020	FY 2021	FY 2022
Care of boarded animals	\$ 24.00	\$ 24.00	\$ 25.00
Disposal of live (non-boarded) animals	\$ 23.00	\$ 23.00	\$ 24.00
Disposal of live (boarded) animals	\$ 7.00	\$ 7.00	\$ 8.00
Disposal of small dead animals	\$ 22.00	\$ 22.00	\$ 23.00
Rabies specimen preparation (live)	\$ 26.00	\$ 26.00	\$ 26.00
Rabies specimen preparation (dead)	\$ 21.00	\$ 21.00	\$ 21.00

;and

WHEREAS there are currently eleven (11) municipalities within Oakland County still providing animal control services to their residents and use the Oakland County Animal Shelter and Pet Adoption Center as a boarding, rabies specimen preparation and/or disposal facility; and

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby establish the following Oakland County Animal Shelter and Pet Adoption Center rates for boarding, rabies specimen preparation and disposal to be charged to municipalities purchasing service contracts with the Oakland County Animal Shelter and Pet Adoption Center.

FY 2020                      FY 2021                      FY 2022

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Care of boarded animals	\$ 24.00	\$ 24.00	\$ 25.00
Disposal of live (non-boarded) animals	\$ 23.00	\$ 23.00	\$ 24.00
Disposal of live (boarded) animals	\$ 7.00	\$ 7.00	\$ 8.00
Disposal of small dead animals	\$ 22.00	\$ 22.00	\$ 23.00
Rabies specimen preparation (live)	\$ 26.00	\$ 26.00	\$ 26.00
Rabies specimen preparation (dead)	\$ 21.00	\$ 21.00	\$ 21.00

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute a purchase of service contract with local jurisdictions upon the final approval of this resolution by the Board of Commissioners through September 30, 2022 rates upon receipt of an Interlocal Agreement signed by each of the following jurisdictions: City of Berkley, City of Birmingham, Bloomfield Township, City of Hazel Park, City of Huntington Woods, City of Lathrup Village, City of Madison Heights, City of Oak Park, City of Rochester, City of Royal Oak and Southfield Township.

BE IT FURTHER RESOLVED the FY 2020 – FY 2022 budgets are amended as follows:

<u>ANIMAL CONTROL GENERAL FUND (#10100)</u>		<u>FY 2020 - 2022</u>
<u>Revenue</u>		
1070801-114020-631582	Pound Fees – Housing Dogs	(\$ 100)
1070801-114030-631582	Pound Fees – Housing Cats	(\$ 500)
1070801-114090-632079	Service Fees – Kennel Operations	(\$ 3,450)
1070801-114120-631582	Service Fees	(\$ 1,450)
9010101-114000-665882	Planned use of Balance	\$ 5,500
	Total Revenue	\$ 0

Chairperson, on behalf of the Public Safety and Social Justice Committee, I move the adoption of the foregoing resolution.

GARY MCGILLIVRAY

Copy of Oakland County Animal Shelter and Pet Adoption Center Fees, FY 2020 – FY 2022 on file in County Clerk's office.

(The vote for this motion appears on page 563).

**\*REPORT (MISC. #19305)**

BY: Commissioner Helaine Zack, Chairperson, Finance Committee

**IN RE: SHERIFF'S OFFICE – FISCAL YEAR 2020 AUTOMOBILE THEFT PREVENTION AUTHORITY (ATPA) GRANT ACCEPTANCE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above-referenced resolution on September 25, 2019, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the Finance Committee, I move the acceptance of the foregoing report.

HELAINÉ ZACK

**MISCELLANEOUS RESOLUTION #19305**

BY: Commissioner Gary McGillivray, Chairperson, Public Safety and Social Justice Committee

**IN RE: SHERIFF'S OFFICE – FISCAL YEAR 2020 AUTOMOBILE THEFT PREVENTION AUTHORITY (ATPA) GRANT ACCEPTANCE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the State of Michigan, Automobile Theft Prevention Authority (ATPA), has awarded Oakland County funding in the amount of \$1,136,506 with a grant match of \$757,671 totaling \$1,894,177 for the funding period of October 1, 2019 through September 30, 2020; and

WHEREAS the ATPA encourages multijurisdictional agreements; Oakland County's award includes one Detroit position and Detroit's award includes one Oakland County Sheriff's Office position; and

WHEREAS Oakland County will receive grant funding in the amount of \$154,252 with a required match of \$61,701 for the Oakland County position working with the Detroit ATPA team; and

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WHEREAS the Oakland County ATPA award includes funding for the following: \$1,000,226 for Oakland County Sheriff's Office with a required match of \$400,090; \$164,039 for Farmington Hills Police Department with a required match of \$65,616; \$126,196 for Hazel Park Police Department with a required match of \$50,478; \$172,900 for the Royal Oak Police Department with a required match of \$69,160; \$175,152 for the Southfield Police Department with a required match of \$70,061; \$104,417 for the Detroit Police Department with a required match of \$41,767; and \$151,247 for the Pontiac Police Department with a required match of \$60,499; and

WHEREAS each participating municipality is responsible for their own match requirement; and WHEREAS Oakland County's total required match, for both the Oakland County ATPA award and City of Detroit ATPA award, is \$461,791 and is available in the General Fund Non-Departmental Grant Match account; and

WHEREAS the award provides continued funding for the following positions in the Sheriff's Office: one (1) Special Revenue (SR) Sergeant position (#4030901-10333), five (5) SR Deputy II positions (# 4030901 - 06108, 06109, 06147, 06148, and 11067), and one (1) SR Part-Time Non-Eligible (PTNE) Deputy position (#4030901-12036); and

WHEREAS the award provides continued funding for one (1) General Fund/General Purpose (GF/GP) Deputy II position (#4030601-11149) contracted with the City of Pontiac; and

WHEREAS the grant award also includes funding for overtime, vehicle lease and mileage, investigative supplies, cell phones, membership dues, training, office supplies, maintenance for license plate reader, GPS tracker units and communication devices monthly service; and

WHEREAS funding for (1) SR Deputy II position (#4030901-10898) in the Sheriff's Office, who is assigned to the Detroit ATPA program, is continued through ATPA grant funding passed through the City of Detroit and awarded to Oakland County through a separate agreement issued by the City of Detroit; and

WHEREAS one (1) unmarked vehicle with radio and overtime cost are included in the Detroit ATPA award; and

WHEREAS the ATPA subrecipient agreements have been reviewed by Corporation Counsel; and WHEREAS the ATPA grant award has completed the Grant Review Process in accordance with Miscellaneous Resolution #19006.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts grant funding from the State of Michigan, Auto Theft Prevention Authority in the amount of \$1,136,506 with a grant match of \$757,671 totaling \$1,894,177 for the period of October 1, 2019 through September 30, 2020.

BE IT FURTHER RESOLVED to continue one (1) SR Sergeant position (#4030901-10333), five (5) SR Deputy II positions (#'s 4030901-06108, 06109, 06147, 06148, and 11067) and one (1) SR PTNE Deputy position (#4030901-12036) in the Sheriff's Office/ Investigative and Forensic Services/Special Teams Unit.

BE IT FURTHER RESOLVED to continue one (1) GF/GP Deputy II position (# 4030901-11149) contracted by the City of Pontiac and reimbursed by the ATPA grant in the Sheriff's Office/Patrol Services/Pontiac Unit.

BE IT FURTHER RESOLVED to continue one (1) SR Deputy II position (#4030901-10898) working as part of the Detroit ATPA team in the Sheriff's Office/Investigative and Forensic Services/Special Teams Unit.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners authorizes its Chairperson to execute the subrecipient agreements with the local units of government.

BE IT FURTHER RESOLVED that Oakland County's portion of the required match totaling \$461,791 is available in the Non-Departmental General Fund Grant Match account.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant agreement, subrecipient agreements and to approve any grant amendments, within fifteen percent (15%) of the original award, which are consistent with the original agreement as approved.

BE IT FURTHER RESOLVED that acceptance of this grant does not obligate the County to any future commitment and continuation of the Special Revenue positions in the grant is contingent upon continued future levels of grant funding.

BE IT FURTHER RESOLVED that the FY 2020 budget is amended as follows:

		<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>
		<u>Budget</u>	<u>Amendment</u>	<u>Amended</u>
<u>GENERAL FUND (#10100)</u>				
<u>Expenditures</u>				
9090101-196030-730800	Grant Match	\$2,868,991	(\$ 127,705)	\$2,741,286
4030901-116270-788001-27310	Transfer Out	<u>334,086</u>	<u>127,705</u>	<u>461,791</u>

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Total Expenditures \$3,203,077 \$ 0 \$3,203,077

ATPA GRANT FUND (#27310)

GR0000000377 Activity GLB Analysis GLB Budget Ref 2020

Revenues

4030901-116270-695500-10100	Transfer In	\$ 442,355	\$ 19,436	\$ 461,791
4030901-116270-615571	State Operating	<u>1,170,863</u>	<u>58,195</u>	<u>1,229,058</u>
	Total Revenue	<u>\$1,613,218</u>	<u>\$ 77,631</u>	<u>\$1,690,849</u>

Expenditures

4030901-116270-702010	Salaries	\$ 548,000	\$ 10,500	\$ 558,500
4030901-116270-712020	Overtime	105,036	2,100	107,136
4030901-116270-722750	Workers Comp.	14,279	0	14,279
4030901-116270-722760	Group Life	1,140	0	1,140
4030901-116270-722770	Retirement	144,538	0	144,538
4030901-116270-722780	Hospitalization	119,104	0	119,104
4030901-116270-722790	Social Security	40,506	0	40,506
4030901-116270-722800	Dental	9,753	0	9,753
4030901-116270-722810	Disability	8,286	0	8,286
4030901-116270-722820	Unemployment Insurance	876	0	876
4030901-116270-722850	Optical	908	0	908
4030901-116270-722900	Fringe Benefit Adjustments	0	16,876	16,876
4030901-116270-730324	Communications	0	1,500	1,500
4030901-116270-730373	Contracted Services	507,330	29,041	536,371
4030901-116270-731213	Dues & Memberships	780	10	790
4030901-116270-731304	Conference & Train	13,000	13,000	26,000
4030901-116270-750070	Deputy Supplies	3,600	3,600	7,200
4030901-116270-750154	Expendable Equipment	17,682	(13,396)	4,286
4030901-116270-750399	Office Supplies	2,400	2,400	4,800
4030901-116270-776661	Motor Pool	70,000	12,000	82,000
4030901-116270-778675	Telephone Communication	<u>6,000</u>	<u>0</u>	<u>6,000</u>
	Total Expenditures	<u>\$1,613,218</u>	<u>\$ 77,631</u>	<u>\$1,690,849</u>

Chairperson, on behalf of the Public Safety and Social Justice Committee, I move adoption of the foregoing resolution.

GARY MCGILLIVRAY

Copy of Grant Review Sign-Off – Sheriff’s Office – FY 2020 Auto Theft Prevention Authority (ATPA) Grant, Correspondence from Inspector Michael Johnson, Executive Director (acting) Department of State Police Automobile Theft Prevention Authority, Auto Theft Prevention Authority (ATPA) Grant Contract, Memorandum of Agreement Between Oakland County Sheriff’s Office and Oakland County Sheriff’s Office – Pontiac and Hazel Park Police Department and Royal Oak Police Department and Farmington Hills Police Department and Detroit Police Department and Southfield Police Department, 2020 Automobile Theft Prevention Authority Grant Subrecipient Agreement Between Oakland County and City of Southfield and 2020 Automobile Theft Prevention Authority Grant Subrecipient Agreement Between Oakland County and City of (Fill-In City/Township) Incorporated by Reference. Original on file in County Clerk’s office.

Vote on Consent Agenda, as amended:

AYES: Gingell, Hoffman, Jackson, Kochenderfer, Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson. (20)  
 NAYS: None. (0)

A sufficient majority having voted in favor, the resolutions on the amended Consent Agenda were adopted (with accompanying reports being accepted).

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There were no items to report on the Regular Agenda for the Economic Growth and Infrastructure Committee.

**REPORT (MISC. #19306)**

BY: Commissioner Nancy Quarles, Chairperson, Legislative Affairs and Government Operations Committee

**IN RE: FISCAL YEAR 2020 SALARY RECOMMENDATIONS**

To the Finance Committee and Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Legislative Affairs and Government Operations Committee recommends the following actions:

- Increase the current salary ranges for salary grades 1 - 21 by a 2.0% general salary increase for Fiscal Year 2020, effective with the pay period that begins September 28, 2019.
- Increase the current salary ranges for all remaining classifications not represented by bargaining units by a 2.0% general salary increase for Fiscal Year 2020, including appointed officials, classes designated as exceptions to salary grades 1 - 21, part-time and hourly classes, students, and summer and seasonal classes but excluding:
  - Circuit, Probate and District Court Judges which are currently at the maximum rate allowed.
  - Oakland County Road Commission members.
  - Board of Commissioners whose salaries were addressed in Miscellaneous Resolution #18329.
  - All other elected officials whose salaries are addressed below.
- Provide a 2% salary adjustment to the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Water Resources Commissioner, Sheriff, and County Treasurer effective September 28, 2019.
- Create the following new classifications within the Salary Administration Plan:
 

<u>Classification</u>	<u>Salary Grade</u>	<u>FLSA Status</u>
Auction Coordinator	7	Non-Exempt
Staff Assistant BOC	11	Non-Exempt
Chief Public Health	17	Exempt
Administrator Public Health	19	Exempt
- Retitle the following classifications to a new classification with no change in salary:
 

<u>From</u>	<u>To</u>
Administrator CHPIS	Administrator Public Health
Administrator Environmental Health Services	Administrator Public Health
Administrator Personal & Preventive Health Services	Administrator Public Health
Administrator Public Health Administrative Services	Administrator Public Health
Chief CHPIS	Chief Public Health
Chief Environmental Health Activities	Chief Public Health
Chief Environmental Health Special Programs	Chief Public Health
Chief Public Health Community Nursing	Chief Public Health
Chief Public Health Special Programs	Chief Public Health
- Delete the following classifications:
  - Inmate Booking Clerk
  - Summer Shift Laborer
- Further that the detailed amendments to reflect these increases will be included in the Finance Committee Recommended Budget document.

Chairperson, on behalf of the Legislative Affairs and Government Operations Committee, I move the acceptance of the foregoing report.

NANCY QUARLES

COUNTY OF OAKLAND  
 FISCAL YEAR 2020 BUDGET  
 GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #19306

BY: Commissioner Helaine Zack, Chairperson, Finance Committee

IN RE: FISCAL YEAR 2020 GENERAL APPROPRIATIONS ACT AND 2020 COUNTY GENERAL PROPERTY TAX RATES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973, the Unified Form of County Government Act, and Public Act 621 of 1978 (as amended by P.A. 493 of 2000), the Uniform Budgeting and Accounting Act for Local Government, it is the responsibility of the Oakland County Board of Commissioners to establish and adopt the annual County Budget and work program; and

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 2020 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$921,919,551 for Fiscal Year 2020, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS the further intent of this resolution is to maintain a budgetary system for the County of Oakland on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained; to define the powers and duties of the County's officers in relation to that system; to designate the Chief Administrative Officer and Fiscal Officer; and to provide that the Board of Commissioners and committees thereof, as well as the Fiscal Officer, shall be furnished with information by the departments, boards, commissions and offices relating to their financial needs, revenues and expenditures/expenses, and general affairs; to prescribe a disbursement procedure, to provide for an allotment system; and to provide remedies for refusal or neglect to comply with the requirements of this resolution; and

WHEREAS the Circuit Court Mediation Fund (Miscellaneous Resolution #90177) is used to cover the total cost of Attorney Mediators, with the balance to be used for enhancement of Court operations as requested by the Court and approved by the Board of Commissioners; and

WHEREAS the Board of Commissioners supports the concept of cultural diversity training for Oakland County employees and requires all supervisory, division manager and director level employees to attend cultural diversity training.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2020 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (#10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2020 for the Civil Mediation Program.

BE IT FURTHER RESOLVED that the following policy be established regarding administration of the Delinquent Tax Revolving Fund:

- 1) The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.
- 2) To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.
- 3) Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.
- 4) Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
- 5) Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.

- 6) Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.
- 7) All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
- 8) Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
  - a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
  - b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that \$3,000,000 in DTRF interest earnings will be transferred to the General Fund to support General Fund/General Purpose activities.

BE IT FURTHER RESOLVED that an indirect cost charges will be billed by the General Fund to the DTRF, in accordance with Oakland County's approved Central Services Indirect Cost Allocation Plan.

BE IT FURTHER RESOLVED that \$4,800,000, or one-half of the \$9,600,000 convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse prevention and treatment programs.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners, in accordance with the requirements of Public Act 214 of 1899, as amended, authorizes that .0004 mills Current Property Tax Levy be designated for the purpose of funding Veterans' Services Soldier Relief.

BE IT FURTHER RESOLVED that each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County are authorized and directed to spread on their respective township of city tax rolls for the year 2020 a County General Property Tax Levy of 4.0200 Mills to be applied to the 2020 Taxable Value of all property located within their respective jurisdictions.

BE IT FURTHER RESOLVED that the Equalization Officer perform the function of Equalization Director including the examination of the assessment rolls of the several townships and cities within Oakland County to ascertain whether the real and personal property in the respective townships and cities has been equally and uniformly assessed at 50% of true cash value and to make recommendation to that fact to the County Board of Commissioners.

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution.
2. The Fiscal Officer shall provide an orientation session and instructions for preparing department budget requests. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and Committees are met.
3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.
4. The Fiscal Officer shall provide guidelines to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.



5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
  - (a) Expenditure data for the most recently completed fiscal year and estimated expenditures, or amended budget, for the current fiscal year,
  - (b) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
  - (c) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
  - (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,
  - (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
  - (f) An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,
  - (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
  - (h) An informational summary of projected revenues and expenditures/expenses of any capital projects, internal service, and enterprise funds,
  - (i) A comparison of the revenue and expenditure amounts in the recommended budget to the most recently approved budget adopted by the Board of Commissioners with appropriate explanation of the variances,
  - (j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating the financial needs of the County.
9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:
  - (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in, which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.
  - (b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.

- (c) A comparison of the recommended budget to the most recently approved current year budget, together with an analysis and explanation of the variances there from, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.
10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.
11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
13. No later than September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
  - (a) Expenditure data for the most recently completed fiscal year,
  - (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
  - (c) The amended current year appropriations,
  - (d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
  - (e) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
  - (f) Budgeted revenue estimates as originally adopted by the Board of Commissioners for the current fiscal year,
  - (g) The amended current year Budgeted revenues,
  - (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
  - (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
  - (j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
  - (k) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
  - (l) An informational summary of projected revenues and expenditures/expenses of capital projects, internal service, and enterprise funds,
  - (m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County,
  - (n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners,

14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #22 and #23 of this resolution.
15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
16. Appropriations accumulated at the following three summary levels of expenditure within each County Department will be deemed maximum authorization to incur expenditures: Personnel Expenditures, Operating Expenditures, and Internal Support Expenditures. The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Personnel and Operating Expenditures, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenditures are authorized only for positions specifically authorized pursuant to this Act as adopted and amended by Board of Commissioner resolution, and appropriated overtime, holiday overtime, on-call pay, shift premium summer help, emergency salaries, and any adjustments required by collective bargaining agreements. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.
17. In order to amend the General Appropriations Act the amendment must specifically identify the fund, department, division, unit, program and account affected by the amendment. Additionally, if the amendment increases an appropriation, the source of funding for that additional appropriation, whether an increase in revenue or an offsetting decrease in expenditure, must be presented as part of the amendment.
18. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.
19. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.
20. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Pursuant to M.R. #15231, projects under \$30,000 can be administratively approved by both the Director of Facilities Management and the Fiscal Officer (or designee) if funding is available and any transfers required are to be included in the subsequent quarterly forecast report. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
21. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
  - (a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
  - (b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and

- (c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompanied by an explanation of any significant variances.
22. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriations account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:
  - (a) Transfers may be made from the non-departmental Overtime Reserve account and Fringe Benefit Reserve account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Fiscal Services Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his/her designee. The Overtime Reserve account includes an estimated amount for the Parental Leave benefit that may be needed by departments that have contractual service obligations or job duties that cannot be temporarily covered by other departmental personnel and the use of Parental Leave causes the department to exceed their Personnel Expenditure budget category.
  - (b) Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer or his/her designee.
  - (c) Transfers may be made from the non-departmental appropriation accounts for Emergency Salaries Reserve and Summer Employees Reserve as specific requests for these items are reviewed and approved by the Human Resources Department.
  - (d) Transfers may be made from salary and fringe benefit savings, resulting from use of Merit System Administrative Leave without Pay provisions, from departmental budgets to a non-departmental Administrative Leave account. Quarterly reports identifying such transfers and detailing the status of the non-departmental Administrative Leave account shall be provided to the appropriate Board committees.
  - (e) Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' medical, required debt service on the Retiree Health Care Refunding bonds pursuant to M.R. #12299 and M.R. #13280, and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81012 and modified by Miscellaneous Resolution #96024.
  - (f) The transfer of funds to the Capital Improvement Fund/Building Improvement Fund shall be made in accordance with the appropriation authorized by the Board of Commissioners.
  - (g) Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short-term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain

- Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed and approved by the Fiscal Officer or his/her designee.
- (h) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#10100-9090101-196030-731080) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.
  - (i) Transfers may be made from the Non-Departmental Juvenile Resentencing account to the Circuit Court, Prosecuting Attorney and Sheriff's Office as actual costs are incurred and upon approval of the Fiscal Officer or his/her designee.
23. The Board of Commissioners may make supplemental appropriations by amending this general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:
- (a) An unobligated surplus from prior years becoming available;
  - (b) Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.
24. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
25. All appropriations are annual, and the unexpended portion shall lapse at year-end. Encumbrances and appropriations carried forward shall be recorded as an assigned fund balance, and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.
26. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those

- specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93135 (Bad Debt Write-Off Policy) and Miscellaneous Resolution #12048 (Short Sale Policy). Specifically, application of the foregoing Bad Debt Write-Off Policy shall be invoked for all amounts in excess of \$1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer or his/her designee. Application of the foregoing Short Sale policy may be invoked to allow the County to consider less than the balance owed on an Oakland County home improvement loan in a proposed sale of property, unless prohibited by Federal Regulations, as determined by the Manager of the Oakland County Community and Home Improvement Division or his/her designee. Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write-offs (including short sales) occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for \$2,500 or less may be reduced and amended by the Fiscal Services Division based on an individual's ability to pay. Waiver of fees in excess of \$2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.
27. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.
28. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
29. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.
30. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.
31. The Board of Commissioners adopted a leased vehicle policy per Miscellaneous Resolution #93230 which was amended by Miscellaneous Resolution #94257 and then superseded by Miscellaneous Resolution #19004 requires requests for additional new vehicles (other than replacements of existing vehicles previously approved by the Board of Commissioners) shall, upon affirmative recommendation of the County Executive, be submitted annually to the Economic Growth and Infrastructure Committee to include any significant changes in the County Leased Vehicle Program. The FY 2020 budget includes a Transfer from the Water Resources Commissioner Drain Equipment Fund to the Motor Pool Fund that reflects an expansion of the County's fleet:
- Water Resources Commissioner includes \$175,000 for one (1) ¾ Ton Pickup Truck, one (1) ½ Ton Pickup Truck, one (1) ¾ Ton Pickup Truck, one (1) One Ton Truck and one (1) upgrade to a Specialty Crane Truck

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BE IT FURTHER RESOLVED that as a condition of continuing debt covenants the Department of Management and Budget and Treasurer's Office are hereby directed to take any and all ministerial actions that may be necessary to facilitate the payment of the principal and interest on all debt obligations that have been authorized through separate action by the Board of Commissioners and the payment of all other obligations.

BE IT FURTHER RESOLVED that the FY 2020-2022 Finance Committee Recommended Budget document, presented on September 25, 2019, directed to assign \$2,000,000 with the FY 2019 Year End Report in the Local Road Improvement Matching Program Assigned Fund Balance with the intended purpose to assist Oakland County's cities and villages with the construction, maintenance and repair of roads under the supervision, direction and control of cities and villages. Fund Balance Assignments require a separate resolution for program appropriation and the FY 2019 Year End Report must be adopted by the Board of Commissioners prior to any separate resolutions being brought forward for consideration.

BE IT FURTHER RESOLVED that the FY 2020-2022 Finance Committee Recommended Budget document, presented on September 25, 2019, directed to assign \$600,000 with the FY 2019 Year End Report in the Board of Commissioners Project Assigned Fund Balance with the intended purpose for various one-time or pilot program initiatives. Fund Balance Assignments require a separate resolution for program appropriation and the FY 2019 Year End Report must be adopted by the Board of Commissioners prior to any separate resolutions being brought forward for consideration.

BE IT FURTHER RESOLVED that the FY 2020-2022 Finance Committee Recommended Budget document, presented on September 25, 2019, directed to assign \$300,000 with the FY 2019 Year End Report in the Board of Commissioners Project Assigned Fund Balance with the intended purpose for high school hydration stations. Fund Balance Assignments require a separate resolution for program appropriation and the FY 2019 Year End Report must be adopted by the Board of Commissioners prior to any separate resolutions being brought forward for consideration.

BE IT FURTHER RESOLVED that the FY 2020-2022 Finance Committee Recommended Budget document, presented on September 25, 2019, directed to assign \$100,000 with the FY 2019 Year End Report in the Board of Commissioners Project Assigned Fund Balance targeted at programs in the Health Department that emphasize the delivery of health services to minority and vulnerable populations. Fund Balance Assignments require a separate resolution for program appropriation and the FY 2019 Year End Report must be adopted by the Board of Commissioners prior to any separate resolutions being brought forward for consideration.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2020 General Appropriations Act as detailed in the Fiscal Year 2020 Budget document, including subsequent amendments.

HELAIINE ZACK

Copy of Oakland County Michigan – Finance Committee Fiscal Year 2020 – Fiscal Year 2022 Recommended Budget and General Appropriations Act on file in County Clerk's office.

Chairperson David Woodward made the following statement: "A Public Hearing is now called on the FY 2020 General Appropriations Act. Is there anyone present who wishes to speak?" No one requested to speak, and the Chairperson declared the Public Hearing closed.

Discussion followed.

Moved by Zack seconded by Gingell the resolution be adopted.

Moved by Zack seconded by Markham the Legislative Affairs and Government Operations Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

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Moved by Spisz seconded by Gingell the resolution be amended as follows:  
Amending the following language to the 9th BE IT FURTHER RESOLVED:  
Insert after 20.

**21. Funds appropriated for Professional Services are not available for expenditure in the fulfillment of a new or renewed contractual liability, obligation or financing agreement on behalf of the County of Oakland in an aggregate amount of \$100,000 or more a year for the procurement of goods or services, unless required for the fulfillment of a specific official constitutional or statutory duty, by any County employee, department, elected officer, or agency duty without receiving prior authorization by the Board of Commissioners in the form of a resolution or other provisions provided in the Rules of the Board of Commissioners, to be in effect as of November 1, 2019.**

Renumber subsequent recitals

Discussion followed.

Chairperson David Woodward addressed the Board to call a recess at 11:06 a.m.

Chairperson David Woodward addressed the Board to reconvene at 11:16 a.m.

Roll called.

PRESENT: Hoffman, Jackson, Kochenderfer, Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Gingell. (20)  
EXCUSED ABSENCE WITH NOTICE: Kowall. (1)

Quorum present.

Discussion followed.

A sufficient majority having voted in favor, the amendment carried

Moved by Commissioner Zack that a roll call vote be taken on the amendment.

Vote on amendment:  
AYES: Kochenderfer, Kuhn, Long, Middleton, Miller, Spisz, Taub, Weipert, Woodward, Gingell, Hoffman. (11)  
NAYS: Jackson, Luebs, Markham, McGillivray, Nelson, Powell, Quarles, Zack, Gershenson. (9)

A sufficient majority having voted in favor, the amendment carried.

Discussion followed.

Chairperson David Woodward addressed the Board to commend the Finance Committee for all of their hard work on the Budget.

Vote on resolution, as amended  
AYES: Kochenderfer, Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Gingell, Hoffman, Jackson. (20)  
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution, as amended, was adopted.

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Commissioner Gingell addressed the Board to thank the Finance Committee for all of their hard work on the Budget.

There were no items to report on the Regular Agenda for the Healthy Communities and Environment Committee.

**REPORT**

BY: Nancy Quarles, Chairperson, Legislative Affairs and Government Operations Committee

**IN RE: BOARD OF COMMISSIONERS – APPOINTMENT TO THE LIBRARY BOARD**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Legislative Affairs and Government Operations Committee, having met on September 10, 2019 and upon receipt of the Circuit Court’s required recommendation for appointment to this Library Board seat, per MR #85192, recommends that Judge Lisa Langton be appointed to the Library Board for a five-year term commencing August 25, 2019, until August 24, 2024.

Chairperson, I move the acceptance of the foregoing report.

NANCY QUARLES

Copy of Correspondence from Shalina Kumar, Chief Judge, Oakland County Circuit Court on file in County Clerk’s office.

Moved by Quarles seconded by Taub the Legislative Affairs and Government Operations Committee Report be accepted and the appointment of Judge Lisa Langton to the Library Board for a five-year term commencing August 25, 2019, until August 24, 2024 be confirmed.

AYES: Kuhn, Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Gingell, Hoffman, Jackson, Kochenderfer. (20)

NAYS: None. (0)

A sufficient majority having voted in favor, the Legislative Affairs and Government Operations Committee Report was accepted and the appointment of Judge Lisa Langton to the Library Board for a five-year term commencing August 25, 2019, until August 24, 2024 was confirmed.

**REPORT (MISC. #19307)**

BY: Commissioner Helaine Zack, Chairperson, Finance Committee

**IN RE: HUMAN RESOURCES DEPARTMENT – REVISIONS TO OAKLAND COUNTY SALARY ADMINISTRATION PLAN TO ESTABLISH A \$15 PER HOUR MINIMUM WAGE FOR ALL NON-REPRESENTED CLASSIFICATIONS**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above-referenced resolution on September 25, 2019, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the Finance Committee, I move the acceptance of the foregoing report.

HELAINÉ ZACK

**MISCELLANEOUS RESOLUTION #19307**

BY: Commissioner Nancy Quarles, Chairperson, Legislative Affairs and Government Operations Committee

**IN RE: HUMAN RESOURCES DEPARTMENT – REVISIONS TO OAKLAND COUNTY SALARY ADMINISTRATION PLAN TO ESTABLISH A \$15 PER HOUR MINIMUM WAGE FOR ALL NON-REPRESENTED CLASSIFICATIONS**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Oakland County prides itself in having an exemplary workforce dedicated to serving its citizens; and

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WHEREAS the employees of Oakland County are hard working professionals that deserve recognition as such in their compensation; and

WHEREAS Oakland County believes all workers deserve to earn a competitive wage that ensures economic opportunity and stable communities; and

WHEREAS the Oakland County Board of Commissioners announced their support for a strong foundational wage starting at \$15 per hour for all classifications, excluding seasonal classifications; and

WHEREAS the non-represented classifications include the current salary grades 1 to 21, classifications designated as exceptions to salary grades 1 to 21, elected and appointed officials, hourly, part-time non-eligible and students/interns; and

WHEREAS it is proposed to increase all classifications assigned to salary grades 1 – 3 to salary grade 4; and

WHEREAS the estimated cost for the \$15 per hour minimum wage for non-represented positions is \$558,814, with \$361,046 related to General Fund/General Purpose funds, \$25,405 related to Special Revenue funds, and \$172,363 related to Proprietary funds; and

WHEREAS funding for the \$15 per hour minimum wage for non-represented positions will be provided by the Non-Departmental General Fund Salary Adjustment Reserve line item for the General Fund/General Purpose related costs; and

WHEREAS the funding for the Special Revenue and Proprietary funds will be adjusted within their respective budgets.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the establishment of a \$15 per hour minimum wage for non-represented classifications.

BE IT FURTHER RESOLVED to structurally adjust the salary range for College Intern to the following:

	Base	1 Year
Hourly	\$15.0113	\$16.1869

BE IT FURTHER RESOLVED to increase the following classifications as shown:

CLASSIFICATION	FROM GRADE	TO GRADE
Laboratory Helper	2	4
Storekeeper I	2	4
Garage Attendant	3	4
Office Assistant I	3	4
Receptionist Clerk	3	4
Storekeeper II	3	4

BE IT FURTHER RESOLVED to delete salary grades 1 – 3 in the salary administration plan.

BE IT FURTHER RESOLVED to establish the salary ranges for classifications excluded from the Salary Administration Plan as listed on Exhibit A (attached).

BE IT FURTHER RESOLVED that the following classifications will be excluded from the \$15 minimum wage:

- Food Service Worker
- Lifeguard
- Head Lifeguard
- Parks Helper
- Parks and Rec Program Leader
- Seasonal Horticultural Advisor
- Seasonal Laborer
- Seasonal Program Leader
- Seasonal Program Specialist
- Summer Animal Census Worker
- Summer Business Assistant
- Summer Business Clerk
- Summer Criminal Justice Casework Assistant
- Summer Health Education Assistant
- Summer Shift Laborer

BE IT FURTHER RESOLVED that union represented classifications will be addressed through separate resolutions for each bargaining unit.



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BE IT FURTHER RESOLVED that this resolution shall be effective with the Fiscal Year 2020 budget with the pay period beginning September 28, 2019.  
BE IT FURTHER RESOLVED that the budget be amended as reflected in Schedule A (attached).  
Chairperson, on behalf of the Legislative Affairs and Government Operations Committee, I move the adoption of the foregoing resolution.

NANCY QUARLES

Copy of Exhibit A - \$15 Minimum Wage Classification Sheet and Schedule A – Non-Represented Salary and Fringe Benefits – Filled Positions as of September 2019 on file in County Clerk's office.

Moved by Quarles seconded by Powell the Finance Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Discussion followed.

Moved by Powell seconded by Quarles the resolution be adopted.

Vote on resolution:

AYES: Long, Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles Taub, Weipert, Woodward, Zack, Gershenson, Gingell, Jackson. (16)

NAYS: Spisz, Hoffman, Kochenderfer, Kuhn. (4)

A sufficient majority having voted in favor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #19308**

BY: Commissioner Gary McGillivray, Chairperson, Public Safety and Social Justice Committee

**IN RE: PROSECUTING ATTORNEY – FISCAL YEAR 2020 CRIME VICTIM RIGHTS GRANT ACCEPTANCE**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Office of the Prosecuting Attorney has been awarded Victim Rights grant funding in the amount of \$761,449 from the State of Michigan, Department of Health and Human Services for the period of October 1, 2019 through September 30, 2020; and

WHEREAS this is the twenty-eighth (28th) year of grant acceptance for this program; and

WHEREAS there is no grant match required; and

WHEREAS the purpose of this grant is to comply with the mandates set forth in the Michigan Constitution and the Crime Victim's Rights Act to provide victims of crime with services such as victim notification and personal advocacy; and

WHEREAS this yearly grant represents reimbursement of the Victim Services program; and

WHEREAS the Prosecuting Attorney's Office is mandated by law to perform the Victim Rights function regardless of grant reimbursement; and

WHEREAS this grant award includes reimbursement funding of salaries and fringe benefits for five (5) General Fund General Purpose (GF/GP) Full-time Eligible (FTE) Victim Advocate positions (#4010101-05783, 05784, 05785, 07183 and 12191); one (1) GF/GP FTE Victim Services Supervisor position (#4010101-12190); full funding of salary and partial funding of fringes for one (1) GF/GP FTE Office Assistant II position (#4010101-06739); and full funding of salaries for two (2) part-time non-eligible (PTNE) Office Assistant II positions (#4010101-11272 and 12192); and

WHEREAS this grant award has completed the Grant Review Process in accordance with the Board of Commissioners' Grant Acceptance Procedures.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts grant funding from the State of Michigan, Department of Health and Human Services in the amount of \$761,449 for the period of October 1, 2019 through September 30, 2020.

BE IT FURTHER RESOLVED that salaries and fringe benefits for five (5) GF/GP FTE Victim Advocate positions (#4010101-05783, 05784, 05785, 07183 and 12191), one (1) GF/GP FTE Victim Services Supervisor position (#4010101-12190), full salary and partial fringes for one (1) GF/GP FTE Office Assistant

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II position (#4010101-06739) and salaries for two (2) PTNE Office Assistant positions (#4010101-11272 and 12192) will be reimbursed by the grant.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant award and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which are consistent with the original application as approved.

BE IT FURTHER RESOLVED that the FY 2020 budget is amended to reflect the current award as follows:

GENERAL FUND (#10100)

Project #10000002090

Activity: GLB Analysis: GLB Bud. Ref. 2020

	<u>FY 2020</u>
<u>Revenue</u>	
4010101-135170-632163 State Approp Victim Witness	<u>\$537,549</u>

GENERAL FUND (#10100)

Revenue

9010101-196030-665882 Planned Use of Balance	<u>(\$537,549)</u>
Total Revenues	<u>0</u>

Chairperson, on behalf of the Public Safety and Social Justice Committee, I move the adoption of the foregoing resolution.

GARY MCGILLIVRAY

Copy of Grant Review Sign-Off – Prosecuting Attorney – FY 2020 Victim Rights, Grant Agreement Between Michigan Department of Health and Human Services and County of Oakland, Attachment 1 – Michigan Department of Health and Human Services Schedule of Financial Assistance, Attachment A – Statement of Work, Attachment B1 – Program Budget Summary, Attachment B2 – Program Budget – Cost Detail Schedule, Attachment B3 – Michigan Department of Health and Human Services Bureau of Purchasing - Equipment Inventory Schedule, Attachment C – Performance/Progress Report Requirements, Attachment E – Other Program Specific Requirements and Michigan Department of Health and Human Services FY 19/20 Agreement - Addendum A Incorporated by Reference. Original on file in County Clerk's office.

Moved by McGillivray seconded by Gingell the resolution be amended as follows:

**MICHIGAN DEPARTMENT OF HEALTH AND HUMAN SERVICES FY 19/20 AGREEMENT ADDENDUM A**

1. This addendum modifies the following sections of Part II, General Provisions:

**Part II**

**I. Responsibilities- Grantee**

- J. **Software Compliance.** This section will be deleted in its entirety and replaced with the following language:

The Michigan Department of Health and Human Services and the County of Oakland will work together to identify and overcome potential data incompatibility problems.

- Q. **Insurance Requirements.** The content of subsection 1.a. will be deleted in its entirety.

III. **Assurances**

A. **Compliance with Applicable Laws.** This first sentence of this paragraph will be stricken in its entirety and replaced with the following language:

The Grantee will comply with applicable federal and state laws, and lawfully enacted administrative rules or regulations, in carrying out the terms of this agreement.

M. **Health Insurance Portability and Accountability Act.** The provisions in this section shall be deleted in their entirety and replaced with the following language: Grantee agrees that it will comply with the Health Insurance Portability and Accountability Act of 1996, and the lawfully enacted and applicable Regulations promulgated thereunder.

XI. **Liability.** This paragraph will be deleted in its entirety and replaced with the following language:

Except as otherwise provided by law neither Party shall be obligated to the other, or indemnify the other for any third-party claims, demands, costs, or judgments arising out of activities to be carried out pursuant to the obligations of either party under this Agreement, nothing herein shall be construed as a waiver of any governmental immunity for either party or its agencies, or officers and employees as provided by statute or modified by court decisions.

MII. **Special Certification:**

The individual or officer signing this agreement certifies by his or her signature that he or she is authorized to sign this agreement on behalf of the responsible governing board, official or Grantee.

MII. **Signature Section:**

**For the COUNTY OF OAKLAND**

\_\_\_\_\_  
Name and Title Date

\_\_\_\_\_  
Signature Date

**For the MICHIGAN DEPARTMENT OF HEALTH AND HUMAN SERVICES**

\_\_\_\_\_, Director Date  
Bureau of Purchasing

A sufficient majority having voted in favor, the amendment carried

Moved by McGillivray seconded by Gingell the resolution, as amended, be adopted.

Vote on resolution, as amended  
AYES: Luebs, Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Gingell, Hoffman, Jackson, Kochenderfer, Kuhn, Long. (20)  
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution, as amended, was adopted.

Motion to Discharge MR #19248 – Board of Commissioners – Request Michigan’s Attorney General to Cease Efforts to Shutdown Enbridge Line 5 from the Legislative Affairs and Government Operations Committee postponed until the October 3, 2019 Board of Commissioners Meeting as requested by Commissioner Taub.

**MISCELLANEOUS RESOLUTION #19309**

BY: Commissioners Penny Luebs, District #16; David T. Woodward, District #19; Janet Jackson, District #21; Gwen Markham, District #9; Gary McGillivray, #20; Kristen Nelson, District #5; William Miller, District #14; Marcia Gershenson, District #13; Angela Powell; District #10

**IN RE: BOARD OF COMMISSIONERS – URGE MICHIGAN DEPARTMENT OF ENVIRONMENT, GREAT LAKES, AND ENERGY (EGLE) TO DEVELOP, AND STATE HOUSE AND SENATE TO PASS A STATEWIDE SEPTIC CODE**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:  
WHEREAS Michigan is the only state without a specific law related to individual and small-quantity on-site wastewater treatment systems; and  
WHEREAS Michigan has about 1.3 million on-site wastewater systems (septic systems) that serve as permanent wastewater infrastructure for more than 30 percent of homes and businesses; and  
WHEREAS there is no central system that tracks these on-site systems’ precise locations, conditions or risks to sources of water; and  
WHEREAS currently only 11 of our 83 counties require inspections of septic systems after installation; and  
WHEREAS all of them only include inspections at the point-of-sale; and  
WHEREAS government mandated point-of-sale inspections have been proven to be ineffective; and  
WHEREAS the lifespan of a septic system is generally 15-25 years; many systems can go over 20 years without being inspected; and  
WHEREAS the Environmental Protection Agency recommends inspecting septic systems every three years; and  
WHEREAS Oakland County has between 80,000 and 100,000 septic systems; and  
WHEREAS Oakland County has more inland lakes than any other county in Michigan; and  
WHEREAS implementing a cyclical and balanced inspection schedule can truly protect the health and safety of our communities; and  
WHEREAS protection of public health and protection of Michigan’s abundant freshwater resources are of paramount importance to building and maintaining a thriving environment and economy for all residents.  
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners urges EGLE to develop, and the State House and Senate to pass a statewide septic code to govern installation, operation, maintenance, and inspection of septic systems at regular intervals of no greater than ten years.  
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners urges EGLE to develop recommended standards and guidance to assist local health departments in permitting different types of onsite wastewater treatment systems, including nonproprietary technologies and a strong definition of septic system failure that is protective of public health and water resources.  
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners urges that part of the statewide septic code includes a component educating homeowners of the importance of maintaining and regularly inspecting their septic systems.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners urges that part of the septic code would address funding for homeowners who cannot afford to repair or replace a failing septic system through low-interest loans or grants, and funding to local health departments to implement a robust septic inspection program.

BE IT FURTHER RESOLVED that the Oakland County Clerk/Register of Deeds is requested to forward copies of the adopted resolution to the Governor of the State of Michigan, the Director of EGLE, the State Senate Majority and Minority leaders, the State House Speaker and Minority leader, and the members of the Oakland County delegation to the Michigan Legislature.

Chairperson, we move the adoption of the foregoing resolution.

PENNY LUEBS, JANET JACKSON, GARY MCGILLIVRAY, KRISTEN NELSON, WILLIAM MILLER, MARCIA GERSHENSON, ANGELA POWELL, HELAINE ZACK, DAVID WOODWARD, GWEN MARKHAM

The Chairperson referred the resolution to the Legislative Affairs and Government Operations Committee. There were no objections.

**MISCELLANEOUS RESOLUTION #19310**

BY: Commissioner Nancy Quarles, District #17

**IN RE: BOARD OF COMMISSIONERS – REINSTATE MERIT RULE 2.2**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Human Resources Department requested a suspension of Merit Rule 2.2 Salary Grade Reviews and Appeals per MR #17009 until the new or updated salary administration plan was implemented; and

WHEREAS extensions of the suspension of Merit Rule 2.2 were requested by the Human Resources Department per MR #18003 and MR #18417; and

WHEREAS the salary administration plan has been completed and submitted to the Board of Commissioners for review and approval; and

WHEREAS the Board of Commissioners desire to reinstate Merit Rule 2.2 Salary Grade Reviews and Appeals that allows department heads or employees to request a salary grade review of their classification.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approve the reinstatement of Merit Rule 2.2.

BE IT FURTHER RESOLVED that Merit Rule 2.2 will be reinstated on adoption of the resolution by the Board of Commissioners.

Chairperson, I move the adoption of the foregoing resolution.

NANCY QUARLES

The Chairperson referred the resolution to the Legislative Affairs and Government Operations Committee. There were no objections.

**MISCELLANEOUS RESOLUTION #19311**

BY: Commissioners William Miller, District #14; Kristen Nelson, District #5; Angela Powell, District #10; David Woodward, District #19; Janet Jackson, District #21

**IN RE: BOARD OF COMMISSIONERS – OPPOSITION TO THE ADMINISTRATIVE RULE 338.1751 CHANGES AND SUPPORT FOR HOUSE BILL 4325 – LICENSED PROFESSIONAL COUNSELORS**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS licensed professional counselors (LPCs) are often the most accessible clinicians available to individuals in need of emotional, behavioral and psychological services and supports; and

WHEREAS LPCs utilize empirically supported and best practice models of intervention; and

WHEREAS LPCs assist clients in creating sustainable and socially significant changes within themselves, their relationships, and within their community; and

WHEREAS an LPCs approach depends on their education and professional experience, and includes the practice of psychotherapy using numerous theoretical orientations and interventions; and

WHEREAS in Michigan, LPCs are regulated by state statute and by Administrative Rule; and WHEREAS the statute has never been updated since it was first passed into law and the last time updates were made to the rule was in 1989; and

WHEREAS despite the unanimous objections of the Board of Counseling Rules Committee, the Department of Licensing and Regulatory Affairs (LARA) is recommending the repeal of virtually all the rules that define an LPC's scope of practice under R338.1751; and

WHEREAS included in this repeal is the practice of "counseling techniques" and the related ability to "diagnose and identify the problem". Without these and numerous other definitions, the counseling scope of practice is severely limited; and

WHEREAS according to the Michigan Mental Health Counselors Association (MMHCA), it is estimated that up to 150,000 clients would be left without access to services if the LARA changes are implemented; and WHEREAS rewriting the current scope of practice, which has been in place for 30 years, would impact 10,000 practicing LPCs in the State of Michigan, resulting in a decrease in services and supports in a field that already has significant shortage of mental health professionals; and

WHEREAS House Bill 4325 is a measure that was introduced by Representative Aaron Miller in March of 2019 that will help to clarify the LPC's role, supervision, and education requirements; and

WHEREAS the bill would officially codify the LPC scope of practice to diagnose by updating the definitions for "counseling methods" or "counseling principles"; and

WHEREAS it will also amend the descriptions in statute of the scopes of practice of several other counseling professions; and

WHEREAS finally, it will clarify the rules regarding required training to become an LPC and to continue to practice in the state of Michigan.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners opposes LARA's proposed rule changes at the forthcoming public hearing on October 4, 2019.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners call upon the members of the Michigan Legislature to pass HB 4325 which will officially codify the Licensed Professional Counselors' scope of practice and clarify the rules around required training.

BE IT FURTHER RESOLVED that the Oakland County Clerk/Register of Deeds is requested to forward copies of the adopted resolution to the Governor of the State of Michigan, the Director of LARA, the State Senate Majority and Minority leaders, the State House Speaker and Minority leader, and the members of the Oakland County delegation to the Michigan Legislature.

Chairperson, we move the adoption of the foregoing resolution.

WILLIAM MILLER, KRISTEN NELSON, PENNY LUEBS, GWEN MARKHAM, NANCY QUARLES, JANET JACKSON, DAVID WOODWARD, GARY MCGILLIVRAY, MARCIA GERSHENSON, HELAINE ZACK, ANGELA POWELL

The Chairperson referred the resolution to the Legislative Affairs and Government Operations Committee. There were no objections.

**MISCELLANEOUS RESOLUTION #19312**

BY: Commissioners William Miller, District #14; Eileen Kowall, District #6; Helaine Zack, District #18; Penny Luebs, District #16; Gary McGillivray, District #20; Philip Weipert, District #8; Bob Hoffman, District #2; Marcia Gershenson, District #13; Thomas Kuhn, District #11; Janet Jackson, District #21; Kristen Nelson, District #5; Nancy Quarles, District #17; Angela Powell, District #10; Shelley Taub, District #12

**IN RE: BOARD OF COMMISSIONERS – DESIGNATION OF OCTOBER 2019 AS NATIONAL ATTENTION DEFICIT/HYPERACTIVITY DISORDER (ADHD) AWARENESS MONTH IN OAKLAND COUNTY**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS October is National Attention Deficit/Hyperactivity Disorder (ADHD) Awareness Month to raise awareness of ADHD and to improve the lives of the millions of children and adults in the United States living with ADHD and to ensure reliable resources and information based on research and scientific evidence is provided to support individuals and families; and



Commissioners Minutes Continued. September 25, 2019

WHEREAS ADHD affects both children and adults, it is a persistent pattern of inattention and/or hyperactivity-impulsivity that interferes with functioning or development, such as the ability of an individual to regulate activity level, inhibit behavior, and attend to tasks in developmentally appropriate ways; and WHEREAS ADHD, the most extensively studied mental disorder in children, affects an estimated 6 million children and an estimated 10 million adults across racial, ethnic, and socio-economic lines; and WHEREAS for children without a diagnosis, ADHD causes them to have trouble paying attention, controlling impulsive behaviors, being overly active, and have difficulty at school, home, or with friends; and WHEREAS adults undiagnosed and untreated for ADHD can lead to significant problems with education, social and family situations and relationships, employment, self-esteem, and emotional health; and WHEREAS despite the serious consequences that can be apparent in the family and life experiences of an individual with ADHD, studies indicate that at least 75 percent of adults who have ADHD do not know they have it and if left untreated, leads to other problems; and WHEREAS current research shows that genetics plays an important role and scientific studies are evaluating other causes and risk factors including brain injury, exposure to environmental (e.g., lead) during pregnancy or at a young age, alcohol and tobacco use during pregnancy, premature delivery, and low birth weight; and WHEREAS the lack of public knowledge and understanding of the disorder play a significant role in the overwhelming numbers of undiagnosed and untreated cases of ADHD, and the dissemination of inaccurate, misleading information contributes as an obstacle for diagnosis and treatment; and WHEREAS the Surgeon General, the American Medical Association, the American Psychiatric Association, the American Academy of Child and Adolescent Psychiatry, the American Psychological Association, the American Academy of Pediatrics, the Centers for Disease Control and Prevention, and the National Institutes of Mental Health, among others, recognize the need for proper diagnosis, education, and treatment of ADHD; and WHEREAS studies by the National Institute of Mental Health and others consistently reveal that through proper comprehensive diagnosis and treatment, the symptoms of ADHD can be substantially decreased, and one's quality of life can be improved; and WHEREAS it is essential to continually consider ways to improve access and the quality of mental health services dedicated to improving the quality of life of children and adults with ADHD, as well as their families; and WHEREAS the Oakland County Board of Commissioners encourages all Americans to find out more about ADHD, to support ADHD mental health services, and seek the appropriate treatment and support, if necessary.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners designates October 2019 as National Attention Deficit/Hyperactivity Disorder (ADHD) Awareness Month in Oakland County and encourages our citizens, governmental agencies, businesses and schools to observe the day with appropriate programs and activities.

BE IT FURTHER RESOLVED that the Oakland County Clerk/Register of Deeds is requested to forward copies of this adopted resolution to the Oakland County Health Department, the Oakland Community Health Network and Oakland Schools

Chairperson, we move the adoption of the foregoing resolution.

WILLIAM MILLER, HELAINE ZACK, PENNY LUEBS, GARY MCGILLIVRAY, PHILIP WEIPERT, BOB HOFFMAN, MARCIA GERSHENSON, THOMAS KUHN, JANET JACKSON, KRISTEN NELSON, ANGELA POWELL, DAVID WOODWARD, GWEN MARKHAM, NANCY QUARLES, MICHAEL GINGELL, MICHAEL SPISZ, ADAM KOCHENDERFER, TOM MIDDLETON, SHELLEY TAUB

Moved by Miller seconded by Hoffman to suspend the rules and vote on Miscellaneous Resolution #19312 – Board of Commissioners – Designation of October 2019 as National Attention Deficit/Hyperactivity Disorder (ADHD) Awareness Month in Oakland County.

Commissioners Minutes Continued. September 25, 2019

A sufficient majority having voted in favor, the motion to suspend the rules and vote on Miscellaneous Resolution #19312 – Board of Commissioners – Designation of October 2019 as National Attention Deficit/Hyperactivity Disorder (ADHD) Awareness Month in Oakland County carried.

Moved by Miller seconded by Hoffman the resolution be adopted.

Vote on resolution:

AYES: Markham, McGillivray, Middleton, Miller, Nelson, Powell, Quarles, Spisz, Taub, Weipert, Woodward, Zack, Gershenson, Gingell, Hoffman, Jackson, Kuhn, Long, Luebs. (19)

NAYS: None. (0)

A sufficient majority having voted in favor, the resolution was adopted.

Chairperson David Woodward addressed the Board to introduce Jonathan Landsman, Board Secretary, Oakland Community Health Network.

Jonathan Landsman, Board Secretary, Oakland Community Health Network addressed the Board to give an update on the search for a new OCHN Executive Director.

Discussion followed.

The Board adjourned at 11:44 a.m. to the call of the Chair on October 3, 2019, at 9:30 a.m.

LISA BROWN  
Clerk

DAVID WOODWARD  
Chairperson

COPY OF RESOLUTION ADOPTED BY THE BOARD  
OF COUNTY ROAD COMMISSIONERS OF THE  
COUNTY OF OAKLAND, STATE OF MICHIGAN  
UNDER DATE OF SEPTEMBER 26, 2019

RESOLVED, that the revenue of the Road Commission for Oakland County Road Fund for Fiscal Year ending September 30, 2020 is estimated to be \$162,155,740. This amount is hereby budgeted and appropriated for Fiscal Year 2019/20 in the amount of \$162,155,740 to service the Operating, Road Improvement Program, and Traffic Signal Projects expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>2019/20 Fiscal Year Appropriation</u>
Fuel and Vehicle Taxes	\$111,060,240
Other Federal & State Revenue	32,507,000
Revenue from Local Government	16,000,000
Fees and Other Revenue	2,588,500
<b>Total Revenue</b>	<b>\$162,155,740</b>
Appropriation from Fund Balance	0
<b>Total Revenue &amp; Appropriation from Fund Balance</b>	<b>\$162,155,740</b>

FURTHER RESOLVED, that \$162,155,740 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>2019/20 Fiscal Year Appropriation</u>
Board of Road Commissioners	\$178,761
Managing Director	917,377
Customer Services	1,455,939
Finance	1,122,774
Legal	676,460
Central Operations	11,485,860
Human Resources	1,606,339
Engineering	5,436,561
Planning & Environmental Concerns	2,200,773
Traffic-Safety	15,391,917
Highway Maintenance	40,704,910
Non-Departmental	30,113,069
<b>Total Operating Expenditures</b>	<b>\$111,290,740</b>
Road Improvement Program	47,150,000
Traffic Signal Projects	3,715,000
<b>Total Expenditures</b>	<b>\$162,155,740</b>

The budget appropriation for the Road Improvement Program for Fiscal Year ending September 30, 2020 is as follows:

<u>2019/20 Road Improvement Program</u>	<u>Budget Appropriation</u>	<u>2019/20 Road Improvement Program</u>
Widening	6,500,000	7,000,000
Safety Widening	4,000,000	4,375,000
Safety Intersections	1,500,000	1,700,000
Pavement	12,225,000	13,950,000
Bridge Maintenance and/or Replacement	4,140,000	4,650,000
Culverts	4,560,000	4,960,000
Paved Gravel Roads	5,750,000	6,350,000
Tri-Party	5,450,000	6,000,000
Other	525,000	555,000
<b>Subtotal</b>	<b>\$44,650,000</b>	<b>\$49,540,000</b>
<b>2019/20 Completion of 2018/19 Projects in Progress</b>		
Prior Years Contractor Payments	\$2,500,000	\$2,500,000
<b>Subtotal</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>Total 2019/20 Road Improvement Program</b>	<b>\$47,150,000</b>	<b>\$52,040,000</b>

FURTHER RESOLVED, that no department, division, district, employee or official shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of County Road Commissioners. Changes in the amounts appropriated by the Board shall require approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 2019/20 Budget document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director; however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

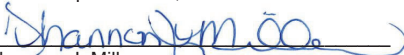
FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-7) shall not be changed without approval by the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization by the Managing Director.

BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-5) may not be changed without approval by the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the amount and quantities appropriated for capital outlay (See Detail of Capital Outlay) may not be changed without approval by the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the Managing Director is hereby charged with general supervision of the execution of the Budget adopted by the Board and shall hold the department directors responsible for performance of their responsibilities within the amounts appropriated by the Board of County Road Commissioners.

I hereby certify that the above is a true and correct Copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of September 26, 2019

  
Shannon J. Miller  
Deputy-Secretary/Clerk of the Board

COPY OF RESOLUTION ADOPTED BY THE BOARD  
OF COUNTY ROAD COMMISSIONERS OF THE  
COUNTY OF OAKLAND, STATE OF MICHIGAN UNDER  
DATE OF SEPTEMBER 26, 2019

**SPECIAL ASSESSMENT FUND**

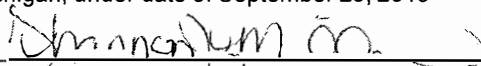
RESOLVED, that the total revenue for the Road Commission for Oakland County Special Assessment Fund for Fiscal Year ending September 30, 2020 is estimated to be \$3,475,000. This amount is hereby budgeted and appropriated for the fiscal year 2019/20 to service the Special Assessment Fund expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>2019/20 Fiscal Year Appropriation</u>
Revenue from Special Assessment Rolls	\$3,200,000
Road Fund Contributions Net Underassessment	25,000
Interest on Assessment Rolls	200,000
Interest on Investments	50,000
Proceeds from Note Issue	0
<b>Total Revenue</b>	<b>\$3,475,000</b>

FURTHER RESOLVED, that the \$3,475,000 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>2019/20 Fiscal Year Appropriation</u>
Contractor Payments	\$4,200,000
Engineering and Administration	600,000
Principal Payment on Debt	0
Interest on Debt	0
Refund of Overassessments to Participants (net)	50,000
Note Payment Fees and Issue Costs	1,000
<b>Total Expenditures</b>	<b>\$4,851,000</b>
Appropriation to /(from) Fund Balance	<u>(1,376,000)</u>
<b>Total Expenditures &amp; Appropriation to Fund Balance</b>	<b>\$3,475,000</b>

I hereby certify that the above is a true and correct Copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of September 26, 2019

  
 Shannon J. Miller  
 Deputy-Secretary/Clerk of the Board

**Oakland County, Michigan**  
**FY2020 Adopted Budget**  
**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b><u>Circuit Court</u></b>								
General	2,152,000	39,723,519	0	0	0	0	2,152,000	39,723,519
Mandated Indigent Defense Fund	0	0	1,828,758	3,904,725	0	0	1,828,758	3,904,725
Child Care Fund	1,150,000	9,287,840	0	0	0	0	1,150,000	9,287,840
Friend of the Court	0	0	18,870,962	18,827,163	0	0	18,870,962	18,827,163
FOC Access Visitation	0	0	18,000	18,000	0	0	18,000	18,000
Drug Court Circuit Adult SCAO	0	0	307,000	307,000	0	0	307,000	307,000
Drug Court Circuit Juveni SCAO	0	0	49,000	49,000	0	0	49,000	49,000
Juvenile Acct Block Grant	0	0	2,000	0	0	0	2,000	0
JAG 2017 DJ BX 0947	0	0	7,900	7,900	0	0	7,900	7,900
<b>Total Circuit Court</b>	<b>3,302,000</b>	<b>49,011,359</b>	<b>21,083,620</b>	<b>23,113,788</b>	<b>0</b>	<b>0</b>	<b>24,385,620</b>	<b>72,125,147</b>
<b><u>District Court</u></b>								
General	11,119,154	17,673,765	0	0	0	0	11,119,154	17,673,765
Mandated Indigent Defense Fund	0	0	0	1,283,764	0	0	0	1,283,764
Drug Court Dist 52 1 Probation	0	0	100,000	100,000	0	0	100,000	100,000
Drug Court District 52 2 SCAO	0	0	11,000	11,000	0	0	11,000	11,000
Drug Court 52 3 Dist SCAO	0	0	95,000	95,000	0	0	95,000	95,000
Drug Court District 52 4 SCAO	0	0	146,000	146,000	0	0	146,000	146,000
<b>Total District Court</b>	<b>11,119,154</b>	<b>17,673,765</b>	<b>352,000</b>	<b>1,635,764</b>	<b>0</b>	<b>0</b>	<b>11,471,154</b>	<b>19,309,529</b>
<b><u>Probate Court</u></b>								
General	561,600	6,994,937	0	0	0	0	561,600	6,994,937
<b>Total Probate Court</b>	<b>561,600</b>	<b>6,994,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,600</b>	<b>6,994,937</b>
<b><u>Prosecuting Attorney</u></b>								
General	1,020,549	21,650,430	0	0	0	0	1,020,549	21,650,430
Prosecutor Co Op Reimbursement	0	0	3,318,533	3,318,533	0	0	3,318,533	3,318,533
Drug Policy Grant	0	0	67,000	163,458	0	0	67,000	163,458
Juvenile Acct Block Grant	0	0	(15,245)	0	0	0	(15,245)	0
<b>Total Prosecuting Attorney</b>	<b>1,020,549</b>	<b>21,650,430</b>	<b>3,370,288</b>	<b>3,481,991</b>	<b>0</b>	<b>0</b>	<b>4,390,837</b>	<b>25,132,421</b>

**Oakland County, Michigan  
FY2020 Adopted Budget**

**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b>Sheriff</b>								
General	62,850,713	163,323,596	0	0	0	0	62,850,713	163,323,596
Mandated Indigent Defense Fund	0	0	0	321,898	0	0	0	321,898
Friend of the Court	0	0	1,396,988	1,440,787	0	0	1,396,988	1,440,787
ATPA Grants	0	0	1,690,849	1,690,849	0	0	1,690,849	1,690,849
Drug Policy Grant	0	0	403,445	306,987	0	0	403,445	306,987
JAG 2018 DJ BX 0805	0	0	124,500	124,500	0	0	124,500	124,500
Criminal Justice Training Grnt	0	0	120,000	120,000	0	0	120,000	120,000
Sheriff Road Patrol	0	0	803,605	803,605	0	0	803,605	803,605
Paul Coverdell Grant	0	0	228,762	228,762	0	0	228,762	228,762
DNA Backlog Reduction	0	0	85,071	85,071	0	0	85,071	85,071
Community Corrections	0	0	402,267	402,267	0	0	402,267	402,267
JAG 2017 DJ BX 0947	0	0	115,364	115,364	0	0	115,364	115,364
Traffic Safety Assistance	0	0	10,000	10,000	0	0	10,000	10,000
Domestic Preparedness Equipmen	0	0	98,000	98,000	0	0	98,000	98,000
<b>Total Sheriff</b>	<b>62,850,713</b>	<b>163,323,596</b>	<b>5,478,851</b>	<b>5,748,090</b>	<b>0</b>	<b>0</b>	<b>68,329,564</b>	<b>169,071,686</b>
<b>Board of Commissioners Dept</b>								
General	22,500	4,780,007	0	0	0	0	22,500	4,780,007
Parks and Recreation	0	0	0	0	28,170,378	27,584,026	28,170,378	27,584,026
<b>Total Board of Commissioners Dept</b>	<b>22,500</b>	<b>4,780,007</b>	<b>0</b>	<b>0</b>	<b>28,170,378</b>	<b>27,584,026</b>	<b>28,192,878</b>	<b>32,364,033</b>
<b>Water Resources Commissioner</b>								
General	3,305,861	7,901,020	0	0	0	0	3,305,861	7,901,020
Water and Sewer General Admin	0	0	0	0	104,353,304	103,778,660	104,353,304	103,778,660
Highland Township Water	0	0	0	0	1,000	784	1,000	784
Oxford Township Water	0	0	0	0	0	392	0	392
Pontiac Water	0	0	0	0	39,275	562,852	39,275	562,852
Walled Lake Novi WWTP	0	0	0	0	0	6,053	0	6,053
Commerce Twp WWTP	0	0	0	0	0	490	0	490
Pontiac Sewer	0	0	0	0	121,441	162,717	121,441	162,717
Evergreen Farmington SDS	0	0	0	0	48,408,083	48,408,083	48,408,083	48,408,083
SOCSDS Sewage Disposal	0	0	0	0	34,764	46,323	34,764	46,323
SOCSDS Pollution Control	0	0	0	0	1,000	17,889	1,000	17,889
Twelve Towns Drain	0	0	0	0	54,808,864	54,780,416	54,808,864	54,780,416
Clinton Oakland SDS	0	0	0	0	40,089,590	40,089,590	40,089,590	40,089,590

**Oakland County, Michigan  
FY2020 Adopted Budget**

**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Huron Rouge SDS	0	0	0	0	7,133,250	7,133,250	7,133,250	7,133,250
Drain Equipment	0	0	0	0	47,230,071	47,230,071	47,230,071	47,230,071
<b>Total Water Resources Commissioner</b>	<b>3,305,861</b>	<b>7,901,020</b>	<b>0</b>	<b>0</b>	<b>302,220,642</b>	<b>302,217,570</b>	<b>305,526,503</b>	<b>310,118,590</b>
<b>County Clerk/Register of Deeds</b>								
General	13,992,800	11,111,935	0	0	0	0	13,992,800	11,111,935
Concealed Pistol Licensing	0	0	400,000	400,000	0	0	400,000	400,000
Register of Deeds Automation	0	0	1,981,138	1,981,138	0	0	1,981,138	1,981,138
Clerk Survey Remonumentation	0	0	346,107	346,107	0	0	346,107	346,107
<b>Total County Clerk/Register of Deeds</b>	<b>13,992,800</b>	<b>11,111,935</b>	<b>2,727,245</b>	<b>2,727,245</b>	<b>0</b>	<b>0</b>	<b>16,720,045</b>	<b>13,839,180</b>
<b>Treasurers Dept</b>								
General	8,780,100	8,680,730	0	0	0	0	8,780,100	8,680,730
Delinquent Tax Revolving	0	0	0	0	12,800,000	12,800,000	12,800,000	12,800,000
Delinqt Personal Prop Tax Adm	0	0	0	0	511,136	511,136	511,136	511,136
<b>Total Treasurers Dept</b>	<b>8,780,100</b>	<b>8,680,730</b>	<b>0</b>	<b>0</b>	<b>13,311,136</b>	<b>13,311,136</b>	<b>22,091,236</b>	<b>21,991,866</b>
<b>County Executive</b>								
General	265,690	8,413,636	0	0	0	0	265,690	8,413,636
Parks and Recreation	0	0	0	0	0	40,026	0	40,026
<b>Total County Executive</b>	<b>265,690</b>	<b>8,413,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,026</b>	<b>265,690</b>	<b>8,453,662</b>
<b>Management and Budget</b>								
General	3,821,427	20,680,597	0	0	0	0	3,821,427	20,680,597
Mandated Indigent Defense Fund	0	0	0	88,588	0	0	0	88,588
Community Develop Block Grants	0	0	60,114	60,114	0	0	60,114	60,114
Workforce Dev Undistributed	0	0	0	98,154	0	0	0	98,154
Parks and Recreation	0	0	0	0	0	546,326	0	546,326
Water and Sewer General Admin	0	0	0	0	0	3,072	0	3,072
<b>Total Management and Budget</b>	<b>3,821,427</b>	<b>20,680,597</b>	<b>60,114</b>	<b>246,856</b>	<b>0</b>	<b>549,398</b>	<b>3,881,541</b>	<b>21,476,851</b>
<b>Central Services</b>								
General	323,500	2,710,007	0	0	0	0	323,500	2,710,007
County Airports	0	0	0	0	6,827,571	6,827,571	6,827,571	6,827,571
<b>Total Central Services</b>	<b>323,500</b>	<b>2,710,007</b>	<b>0</b>	<b>0</b>	<b>6,827,571</b>	<b>6,827,571</b>	<b>7,151,071</b>	<b>9,537,578</b>

**Oakland County, Michigan  
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**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b>Facilities Management Dept</b>								
General	0	1,627,458	0	0	0	0	0	1,627,458
<b>Total Facilities Management Dept</b>	<b>0</b>	<b>1,627,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,627,458</b>
<b>Human Resources</b>								
General	0	4,392,179	0	0	0	0	0	4,392,179
<b>Total Human Resources</b>	<b>0</b>	<b>4,392,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,392,179</b>
<b>Health and Human Svc Dept</b>								
General	10,498,395	38,103,251	0	0	0	0	10,498,395	38,103,251
Public Health	135,980	28,200	0	0	0	0	135,980	28,200
Child Care Fund	3,616,097	29,252,775	0	0	0	0	3,616,097	29,252,775
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000
Juvenile Acct Block Grant	0	0	13,245	0	0	0	13,245	0
Health MDPH OSAS	0	0	198,939	198,939	0	0	198,939	198,939
Hlth Adolescent Screening CPBC	0	0	136,000	136,000	0	0	136,000	136,000
Health Communities Planning	0	0	25,000	25,000	0	0	25,000	25,000
Hlth Immunization Action Plan	0	0	527,635	527,635	0	0	527,635	527,635
Health WIC	0	0	2,835,069	2,835,069	0	0	2,835,069	2,835,069
Health TB Outreach	0	0	30,209	30,209	0	0	30,209	30,209
Health AIDS Counseling	0	0	570,325	570,325	0	0	570,325	570,325
Health HIV Surveillance	0	0	46,572	46,572	0	0	46,572	46,572
Health Vaccines for Children	0	0	113,362	113,362	0	0	113,362	113,362
Health MCH Block	0	0	836,115	836,115	0	0	836,115	836,115
Health Bioterrorism	0	0	20,000	20,000	0	0	20,000	20,000
Hlth Nurse Family Partnership	0	0	639,540	639,540	0	0	639,540	639,540
Hlth qPCR Methods-OC Beaches	0	0	79,214	79,214	0	0	79,214	79,214
Health PHEP	0	0	369,709	369,709	0	0	369,709	369,709
Home Visiting Initiative	0	0	256,212	256,212	0	0	256,212	256,212
HIV Data to Care	0	0	128,000	128,000	0	0	128,000	128,000
Hlth Nurse Edu Quality & Prac	0	0	139,822	139,822	0	0	139,822	139,822
Emerging Threats - Hep C	0	0	76,221	76,221	0	0	76,221	76,221
MMOOG	0	0	366,702	366,702	0	0	366,702	366,702
Health West Nile Virus	0	0	10,000	10,000	0	0	10,000	10,000



**Oakland County, Michigan  
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**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Domestic Preparedness Equipmen	0	0	619,765	619,765	0	0	619,765	619,765
Child Lead Poisoning	0	0	75,000	75,000	0	0	75,000	75,000
<b>Total Health and Human Svc Dept</b>	<b>14,250,472</b>	<b>67,386,226</b>	<b>8,112,656</b>	<b>8,099,411</b>	<b>0</b>	<b>0</b>	<b>22,363,128</b>	<b>75,485,637</b>
<b>Public Services</b>								
General	1,662,064	19,242,849	0	0	0	0	1,662,064	19,242,849
Mandated Indigent Defense Fund	0	0	0	216,394	0	0	0	216,394
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
Community Corrections	0	0	1,366,386	1,366,386	0	0	1,366,386	1,366,386
JAG 2017 DJ BX 0947	0	0	26,394	26,394	0	0	26,394	26,394
<b>Total Public Services</b>	<b>1,662,064</b>	<b>19,242,849</b>	<b>1,456,240</b>	<b>1,672,634</b>	<b>0</b>	<b>0</b>	<b>3,118,304</b>	<b>20,915,483</b>
<b>Information Technology</b>								
Fire Records Management	0	0	0	0	1,023,022	1,023,022	1,023,022	1,023,022
CLEMIS	0	0	0	0	10,384,324	10,384,324	10,384,324	10,384,324
Radio Communications	0	0	0	0	10,021,700	10,021,700	10,021,700	10,021,700
<b>Total Information Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,429,046</b>	<b>21,429,046</b>	<b>21,429,046</b>	<b>21,429,046</b>
<b>Economic Develop/Comm Affairs</b>								
General	392,037	9,026,524	0	0	0	0	392,037	9,026,524
Economic Development Corp	0	0	27,900	27,900	0	0	27,900	27,900
BFC Personnel	0	0	654,096	654,096	0	0	654,096	654,096
Community Develop Block Grants	0	0	5,379,321	5,379,321	0	0	5,379,321	5,379,321
Emergency Solutions Grants	0	0	327,422	327,422	0	0	327,422	327,422
Housing Counseling Grants	0	0	49,574	49,574	0	0	49,574	49,574
Home Investment Partner Grants	0	0	3,717,653	3,717,653	0	0	3,717,653	3,717,653
MSHDA HEPA Grant	0	0	29,500	29,500	0	0	29,500	29,500
Workforce Dev Undistributed	0	0	16,327,112	16,228,958	0	0	16,327,112	16,228,958
<b>Total Economic Develop/Comm Affairs</b>	<b>392,037</b>	<b>9,026,524</b>	<b>26,512,578</b>	<b>26,414,424</b>	<b>0</b>	<b>0</b>	<b>26,904,615</b>	<b>35,440,948</b>
<b>Non-Departmental Dept</b>								
General	335,888,829	34,082,792	0	0	0	0	335,888,829	34,082,792
Mandated Indigent Defense Fund	0	0	5,392,516	1,405,905	0	0	5,392,516	1,405,905
Child Care Fund	14,059,073	0	0	0	0	0	14,059,073	0
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
<b>Total Non-Departmental Dept</b>	<b>349,948,902</b>	<b>34,082,792</b>	<b>5,392,516</b>	<b>1,405,905</b>	<b>0</b>	<b>0</b>	<b>355,341,418</b>	<b>35,488,697</b>

**Oakland County, Michigan  
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**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b>Non-Departmental Transfers</b>								
General	0	15,876,379	0	0	0	0	0	15,876,379
Child Care Fund	0	1,052,943	0	0	0	0	0	1,052,943
<b>Total Non-Departmental Transfers</b>	<b>0</b>	<b>16,929,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,929,322</b>
<b>Grand Total</b>	<b>475,619,369</b>	<b>475,619,369</b>	<b>74,546,108</b>	<b>74,546,108</b>	<b>371,958,773</b>	<b>371,958,773</b>	<b>922,124,250</b>	<b>922,124,250</b>

**Oakland County, Michigan  
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Revenue and Expenditure Summary by Fund Group with Department and Division Detail**

Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b><u>Circuit Court</u></b>								
Judicial / Administration	0	10,508,853	7,900	325,380	0	0	7,900	10,834,233
Business Division	0	2,227,847	0	0	0	0	0	2,227,847
Civil / Criminal Division	1,530,500	6,424,282	2,135,758	3,716,545	0	0	3,666,258	10,140,827
Family Division	1,771,500	29,850,377	18,939,962	19,071,863	0	0	20,711,462	48,922,240
	<b>3,302,000</b>	<b>49,011,359</b>	<b>21,083,620</b>	<b>23,113,788</b>	<b>0</b>	<b>0</b>	<b>24,385,620</b>	<b>72,125,147</b>
<b><u>District Court</u></b>								
District Court Administration	0	253,101	0	61,284	0	0	0	314,385
Division I Novi	3,666,117	5,858,899	100,000	436,394	0	0	3,766,117	6,295,293
Division II Clarkston	1,681,800	3,029,682	11,000	224,298	0	0	1,692,800	3,253,980
Division III Rochester Hills	3,562,637	5,320,383	95,000	556,894	0	0	3,657,637	5,877,277
Division IV Troy	2,208,600	3,211,700	146,000	356,894	0	0	2,354,600	3,568,594
	<b>11,119,154</b>	<b>17,673,765</b>	<b>352,000</b>	<b>1,635,764</b>	<b>0</b>	<b>0</b>	<b>11,471,154</b>	<b>19,309,529</b>
<b><u>Probate Court</u></b>								
Probate Court Administration	0	2,996,914	0	0	0	0	0	2,996,914
Probate Estates and Mental Hlt	561,600	3,998,023	0	0	0	0	561,600	3,998,023
	<b>561,600</b>	<b>6,994,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,600</b>	<b>6,994,937</b>
<b><u>Prosecuting Attorney</u></b>								
Prosecuting Attorney Admin	815,549	5,223,656	1,500	0	0	0	817,049	5,223,656
Prosecuting Attorney Litigation	205,000	12,166,724	3,368,788	3,481,991	0	0	3,573,788	15,648,715
Prosecuting Attorney Warrants	0	2,300,236	0	0	0	0	0	2,300,236
Prosecuting Attorney Appellate	0	1,959,814	0	0	0	0	0	1,959,814
	<b>1,020,549</b>	<b>21,650,430</b>	<b>3,370,288</b>	<b>3,481,991</b>	<b>0</b>	<b>0</b>	<b>4,390,837</b>	<b>25,132,421</b>
<b><u>Sheriff</u></b>								
Sheriff Staff Division	142,900	2,399,818	0	0	0	0	142,900	2,399,818
Administrative Services	383,500	1,880,891	45,411	45,411	0	0	428,911	1,926,302
Corrective Services	3,031,266	49,088,026	402,267	622,515	0	0	3,433,533	49,710,541
Corrective Serv - Satellites	567,341	17,813,266	0	101,650	0	0	567,341	17,914,916
Emerg Resp and Prepared	315,000	4,349,736	218,000	218,000	0	0	533,000	4,567,736
Patrol Services	54,867,498	64,043,163	1,008,058	1,008,058	0	0	55,875,556	65,051,221

**Oakland County, Michigan  
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**Revenue and Expenditure Summary by Fund Group with Department and Division Detail**

Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Emergency Comm Operations	2,325,208	9,999,485	0	0	0	0	2,325,208	9,999,485
Technical Services	1,218,000	13,749,211	3,805,115	3,752,456	0	0	5,023,115	17,501,667
	<b>62,850,713</b>	<b>163,323,596</b>	<b>5,478,851</b>	<b>5,748,090</b>	<b>0</b>	<b>0</b>	<b>68,329,564</b>	<b>169,071,686</b>
<b><u>Board of Commissioners Dept</u></b>								
Board of Commissioners Div	22,500	4,780,007	0	0	0	0	22,500	4,780,007
Parks and Recreation	0	0	0	0	28,170,378	27,584,026	28,170,378	27,584,026
	<b>22,500</b>	<b>4,780,007</b>	<b>0</b>	<b>0</b>	<b>28,170,378</b>	<b>27,584,026</b>	<b>28,192,878</b>	<b>32,364,033</b>
<b><u>Water Resources Commissioner</u></b>								
Water Resources Administration	3,305,861	7,901,020	0	0	302,220,642	302,216,070	305,526,503	310,117,090
Operations and Maintenance	0	0	0	0	0	1,500	0	1,500
	<b>3,305,861</b>	<b>7,901,020</b>	<b>0</b>	<b>0</b>	<b>302,220,642</b>	<b>302,217,570</b>	<b>305,526,503</b>	<b>310,118,590</b>
<b><u>County Clerk/Register of Deeds</u></b>								
Co Clerk Register of Deeds Adm	0	922,409	0	0	0	0	0	922,409
County Clerk	2,181,600	4,702,501	400,000	400,000	0	0	2,581,600	5,102,501
Elections	93,700	2,172,183	0	0	0	0	93,700	2,172,183
Register of Deeds	11,717,500	2,633,624	2,327,245	2,327,245	0	0	14,044,745	4,960,869
Jury Commission	0	86,581	0	0	0	0	0	86,581
Micrographics	0	594,637	0	0	0	0	0	594,637
	<b>13,992,800</b>	<b>11,111,935</b>	<b>2,727,245</b>	<b>2,727,245</b>	<b>0</b>	<b>0</b>	<b>16,720,045</b>	<b>13,839,180</b>
<b><u>Treasurers Dept</u></b>								
Treasurers Office	8,780,100	8,680,730	0	0	13,311,136	13,311,136	22,091,236	21,991,866
	<b>8,780,100</b>	<b>8,680,730</b>	<b>0</b>	<b>0</b>	<b>13,311,136</b>	<b>13,311,136</b>	<b>22,091,236</b>	<b>21,991,866</b>
<b><u>County Executive</u></b>								
County Executive	0	3,347,861	0	0	0	0	0	3,347,861
Compliance Office	265,690	1,951,730	0	0	0	40,026	265,690	1,991,756
Corporation Counsel	0	3,114,045	0	0	0	0	0	3,114,045
	<b>265,690</b>	<b>8,413,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,026</b>	<b>265,690</b>	<b>8,453,662</b>
<b><u>Management and Budget</u></b>								
Management and Budget Admin	0	253,037	0	0	0	0	0	253,037
Equalization Admin Unit	3,315,827	10,321,976	0	0	0	0	3,315,827	10,321,976
Fiscal Services	505,600	10,105,584	60,114	246,856	0	549,398	565,714	10,901,838
	<b>3,821,427</b>	<b>20,680,597</b>	<b>60,114</b>	<b>246,856</b>	<b>0</b>	<b>549,398</b>	<b>3,881,541</b>	<b>21,476,851</b>
<b><u>Central Services</u></b>								
Aviation and Transportation	0	0	0	0	6,827,571	6,827,571	6,827,571	6,827,571

**Oakland County, Michigan  
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**Revenue and Expenditure Summary by Fund Group with Department and Division Detail**

Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Central Services Admin	0	252,367	0	0	0	0	0	252,367
Support Services	323,500	2,457,640	0	0	0	0	323,500	2,457,640
	<b>323,500</b>	<b>2,710,007</b>	<b>0</b>	<b>0</b>	<b>6,827,571</b>	<b>6,827,571</b>	<b>7,151,071</b>	<b>9,537,578</b>
<b><u>Facilities Management Dept</u></b>								
Facilities Management Admin	0	323,472	0	0	0	0	0	323,472
Facilities Engineering	0	1,303,986	0	0	0	0	0	1,303,986
	<b>0</b>	<b>1,627,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,627,458</b>
<b><u>Human Resources</u></b>								
Human Resources Administration	0	1,279,076	0	0	0	0	0	1,279,076
Human Resources General	0	3,113,103	0	0	0	0	0	3,113,103
	<b>0</b>	<b>4,392,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,392,179</b>
<b><u>Health and Human Svc Dept</u></b>								
Health and Human Svc Adm Div	0	5,216,679	0	0	0	0	0	5,216,679
Health Division	10,566,875	34,917,915	7,479,646	7,479,646	0	0	18,046,521	42,397,561
Children's Village	3,616,097	25,512,754	13,245	0	0	0	3,629,342	25,512,754
Homeland Security	67,500	1,738,878	619,765	619,765	0	0	687,265	2,358,643
	<b>14,250,472</b>	<b>67,386,226</b>	<b>8,112,656</b>	<b>8,099,411</b>	<b>0</b>	<b>0</b>	<b>22,363,128</b>	<b>75,485,637</b>
<b><u>Public Services</u></b>								
Public Services Administration	0	246,665	0	0	0	0	0	246,665
Veterans Services	0	2,082,034	63,460	63,460	0	0	63,460	2,145,494
Community Corrections	190,000	5,220,437	1,392,780	1,609,174	0	0	1,582,780	6,829,611
MSU Extension Oakland County	0	1,208,370	0	0	0	0	0	1,208,370
Medical Examiner	333,550	5,020,973	0	0	0	0	333,550	5,020,973
Animal Control	1,138,514	4,781,597	0	0	0	0	1,138,514	4,781,597
Circuit Court Probation	0	682,773	0	0	0	0	0	682,773
	<b>1,662,064</b>	<b>19,242,849</b>	<b>1,456,240</b>	<b>1,672,634</b>	<b>0</b>	<b>0</b>	<b>3,118,304</b>	<b>20,915,483</b>
<b><u>Information Technology</u></b>								
IT CLEMIS	0	0	0	0	21,429,046	21,429,046	21,429,046	21,429,046
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,429,046</b>	<b>21,429,046</b>	<b>21,429,046</b>	<b>21,429,046</b>
<b><u>Economic Develop/Comm Affairs</u></b>								
Economic Dev Comm Affairs Adm	0	1,974,148	0	88,863	0	0	0	2,063,011
Planning and Economic Develop	392,037	6,531,738	681,996	681,996	0	0	1,074,033	7,213,734
Community and Home Improvement	0	495,018	9,503,470	9,503,470	0	0	9,503,470	9,998,488
Workforce Development	0	25,620	16,327,112	16,140,095	0	0	16,327,112	16,165,715
	<b>392,037</b>	<b>9,026,524</b>	<b>26,512,578</b>	<b>26,414,424</b>	<b>0</b>	<b>0</b>	<b>26,904,615</b>	<b>35,440,948</b>

**Oakland County, Michigan  
FY2020 Adopted Budget  
Revenue and Expenditure Summary by Fund Group with Department and Division Detail**

Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b><u>Non-Departmental Dpt</u></b>								
Non-Departmental	349,948,902	34,082,792	5,392,516	1,405,905	0	0	355,341,418	35,488,697
	<b>349,948,902</b>	<b>34,082,792</b>	<b>5,392,516</b>	<b>1,405,905</b>	<b>0</b>	<b>0</b>	<b>355,341,418</b>	<b>35,488,697</b>
<b><u>Non-Departmental Transfers</u></b>								
Non Departmental Transfers	0	16,929,322	0	0	0	0	0	16,929,322
	<b>0</b>	<b>16,929,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,929,322</b>
<b>Grand Total</b>	<b>475,619,369</b>	<b>475,619,369</b>	<b>74,546,108</b>	<b>74,546,108</b>	<b>371,958,773</b>	<b>371,958,773</b>	<b>922,124,250</b>	<b>922,124,250</b>

**Oakland County, Michigan**  
**FY2021 Adopted Budget**  
**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b><u>Circuit Court</u></b>								
General	2,152,000	39,905,916	0	0	0	0	2,152,000	39,905,916
Mandated Indigent Defense Fund	0	0	1,828,758	3,904,725	0	0	1,828,758	3,904,725
Child Care Fund	1,150,000	9,283,067	0	0	0	0	1,150,000	9,283,067
Friend of the Court	0	0	18,870,962	18,827,163	0	0	18,870,962	18,827,163
FOC Access Visitation	0	0	18,000	18,000	0	0	18,000	18,000
Drug Court Circuit Adult SCAO	0	0	307,000	307,000	0	0	307,000	307,000
Drug Court Circuit Juveni SCAO	0	0	49,000	49,000	0	0	49,000	49,000
Juvenile Acct Block Grant	0	0	2,000	0	0	0	2,000	0
JAG 2017 DJ BX 0947	0	0	7,900	7,900	0	0	7,900	7,900
<b>Total Circuit Court</b>	<b>3,302,000</b>	<b>49,188,983</b>	<b>21,083,620</b>	<b>23,113,788</b>	<b>0</b>	<b>0</b>	<b>24,385,620</b>	<b>72,302,771</b>
<b><u>District Court</u></b>								
General	11,122,288	17,715,542	0	0	0	0	11,122,288	17,715,542
Mandated Indigent Defense Fund	0	0	0	1,283,764	0	0	0	1,283,764
Drug Court Dist 52 1 Probation	0	0	100,000	100,000	0	0	100,000	100,000
Drug Court District 52 2 SCAO	0	0	11,000	11,000	0	0	11,000	11,000
Drug Court 52 3 Dist SCAO	0	0	95,000	95,000	0	0	95,000	95,000
Drug Court District 52 4 SCAO	0	0	146,000	146,000	0	0	146,000	146,000
<b>Total District Court</b>	<b>11,122,288</b>	<b>17,715,542</b>	<b>352,000</b>	<b>1,635,764</b>	<b>0</b>	<b>0</b>	<b>11,474,288</b>	<b>19,351,306</b>
<b><u>Probate Court</u></b>								
General	561,600	7,032,630	0	0	0	0	561,600	7,032,630
<b>Total Probate Court</b>	<b>561,600</b>	<b>7,032,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,600</b>	<b>7,032,630</b>
<b><u>Prosecuting Attorney</u></b>								
General	483,000	21,714,741	0	0	0	0	483,000	21,714,741
Prosecutor Co Op Reimbursement	0	0	3,318,533	3,318,533	0	0	3,318,533	3,318,533
Drug Policy Grant	0	0	67,000	163,458	0	0	67,000	163,458
Juvenile Acct Block Grant	0	0	(15,245)	0	0	0	(15,245)	0
<b>Total Prosecuting Attorney</b>	<b>483,000</b>	<b>21,714,741</b>	<b>3,370,288</b>	<b>3,481,991</b>	<b>0</b>	<b>0</b>	<b>3,853,288</b>	<b>25,196,732</b>

**Oakland County, Michigan  
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**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b>Sheriff</b>								
General	64,295,113	164,070,370	0	0	0	0	64,295,113	164,070,370
Mandated Indigent Defense Fund	0	0	0	321,898	0	0	0	321,898
Friend of the Court	0	0	1,396,988	1,440,787	0	0	1,396,988	1,440,787
ATPA Grants	0	0	1,613,218	1,613,218	0	0	1,613,218	1,613,218
Drug Policy Grant	0	0	403,445	306,987	0	0	403,445	306,987
JAG 2018 DJ BX 0805	0	0	124,500	124,500	0	0	124,500	124,500
Criminal Justice Training Grnt	0	0	120,000	120,000	0	0	120,000	120,000
Sheriff Road Patrol	0	0	803,605	803,605	0	0	803,605	803,605
Paul Coverdell Grant	0	0	228,762	228,762	0	0	228,762	228,762
DNA Backlog Reduction	0	0	85,071	85,071	0	0	85,071	85,071
Community Corrections	0	0	402,267	402,267	0	0	402,267	402,267
JAG 2017 DJ BX 0947	0	0	115,364	115,364	0	0	115,364	115,364
Domestic Preparedness Equipmen	0	0	98,000	98,000	0	0	98,000	98,000
<b>Total Sheriff</b>	<b>64,295,113</b>	<b>164,070,370</b>	<b>5,391,220</b>	<b>5,660,459</b>	<b>0</b>	<b>0</b>	<b>69,686,333</b>	<b>169,730,829</b>
<b>Board of Commissioners Dept</b>								
General	22,500	4,691,195	0	0	0	0	22,500	4,691,195
Parks and Recreation	0	0	0	0	28,871,108	28,284,397	28,871,108	28,284,397
<b>Total Board of Commissioners Dept</b>	<b>22,500</b>	<b>4,691,195</b>	<b>0</b>	<b>0</b>	<b>28,871,108</b>	<b>28,284,397</b>	<b>28,893,608</b>	<b>32,975,592</b>
<b>Water Resources Commissioner</b>								
General	3,306,761	7,901,793	0	0	0	0	3,306,761	7,901,793
Water and Sewer General Admin	0	0	0	0	104,326,157	103,751,046	104,326,157	103,751,046
Highland Township Water	0	0	0	0	1,000	784	1,000	784
Oxford Township Water	0	0	0	0	0	392	0	392
Pontiac Water	0	0	0	0	39,275	563,169	39,275	563,169
Walled Lake Novi WWTP	0	0	0	0	0	6,053	0	6,053
Commerce Twp WWTP	0	0	0	0	0	490	0	490
Pontiac Sewer	0	0	0	0	121,441	162,867	121,441	162,867
Evergreen Farmington SDS	0	0	0	0	48,437,408	48,437,408	48,437,408	48,437,408
SOCSDS Sewage Disposal	0	0	0	0	34,764	46,323	34,764	46,323
SOCSDS Pollution Control	0	0	0	0	1,000	17,889	1,000	17,889
Twelve Towns Drain	0	0	0	0	54,820,845	54,792,397	54,820,845	54,792,397
Clinton Oakland SDS	0	0	0	0	40,095,089	40,095,089	40,095,089	40,095,089
Huron Rouge SDS	0	0	0	0	7,112,049	7,112,049	7,112,049	7,112,049



**Oakland County, Michigan  
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**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Drain Equipment	0	0	0	0	47,692,755	47,692,755	47,692,755	47,692,755
<b>Total Water Resources Commissioner</b>	<b>3,306,761</b>	<b>7,901,793</b>	<b>0</b>	<b>0</b>	<b>302,681,783</b>	<b>302,678,711</b>	<b>305,988,544</b>	<b>310,580,504</b>
<b><u>County Clerk/Register of Deeds</u></b>								
General	13,767,800	10,931,619	0	0	0	0	13,767,800	10,931,619
Concealed Pistol Licensing	0	0	400,000	400,000	0	0	400,000	400,000
Register of Deeds Automation	0	0	2,052,956	2,052,956	0	0	2,052,956	2,052,956
Clerk Survey Remonumentation	0	0	346,107	346,107	0	0	346,107	346,107
<b>Total County Clerk/Register of Deeds</b>	<b>13,767,800</b>	<b>10,931,619</b>	<b>2,799,063</b>	<b>2,799,063</b>	<b>0</b>	<b>0</b>	<b>16,566,863</b>	<b>13,730,682</b>
<b><u>Treasurers Dept</u></b>								
General	8,485,100	8,422,293	0	0	0	0	8,485,100	8,422,293
Delinquent Tax Revolving	0	0	0	0	12,600,000	12,600,000	12,600,000	12,600,000
Delinqt Personal Prop Tax Adm	0	0	0	0	511,136	511,136	511,136	511,136
<b>Total Treasurers Dept</b>	<b>8,485,100</b>	<b>8,422,293</b>	<b>0</b>	<b>0</b>	<b>13,111,136</b>	<b>13,111,136</b>	<b>21,596,236</b>	<b>21,533,429</b>
<b><u>County Executive</u></b>								
General	265,690	9,031,169	0	0	0	0	265,690	9,031,169
Parks and Recreation	0	0	0	0	0	40,385	0	40,385
<b>Total County Executive</b>	<b>265,690</b>	<b>9,031,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,385</b>	<b>265,690</b>	<b>9,071,554</b>
<b><u>Management and Budget</u></b>								
General	3,854,585	21,347,126	0	0	0	0	3,854,585	21,347,126
Mandated Indigent Defense Fund	0	0	0	88,588	0	0	0	88,588
Community Develop Block Grants	0	0	60,114	60,114	0	0	60,114	60,114
Workforce Dev Undistributed	0	0	0	98,154	0	0	0	98,154
Parks and Recreation	0	0	0	0	0	546,326	0	546,326
Water and Sewer General Admin	0	0	0	0	0	3,072	0	3,072
<b>Total Management and Budget</b>	<b>3,854,585</b>	<b>21,347,126</b>	<b>60,114</b>	<b>246,856</b>	<b>0</b>	<b>549,398</b>	<b>3,914,699</b>	<b>22,143,380</b>
<b><u>Central Services</u></b>								
General	323,500	2,721,782	0	0	0	0	323,500	2,721,782
County Airports	0	0	0	0	6,863,393	6,863,393	6,863,393	6,863,393
<b>Total Central Services</b>	<b>323,500</b>	<b>2,721,782</b>	<b>0</b>	<b>0</b>	<b>6,863,393</b>	<b>6,863,393</b>	<b>7,186,893</b>	<b>9,585,175</b>

**Oakland County, Michigan  
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**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b>Facilities Management Dept</b>								
General	0	1,624,412	0	0	0	0	0	1,624,412
<b>Total Facilities Management Dept</b>	<b>0</b>	<b>1,624,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,624,412</b>
<b>Human Resources</b>								
General	0	4,953,814	0	0	0	0	0	4,953,814
<b>Total Human Resources</b>	<b>0</b>	<b>4,953,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,953,814</b>
<b>Health and Human Svc Dept</b>								
General	10,409,002	38,193,391	0	0	0	0	10,409,002	38,193,391
Public Health	135,980	28,200	0	0	0	0	135,980	28,200
Child Care Fund	3,616,097	29,530,215	0	0	0	0	3,616,097	29,530,215
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000
Juvenile Acct Block Grant	0	0	13,245	0	0	0	13,245	0
Health MDPH OSAS	0	0	198,939	198,939	0	0	198,939	198,939
Hlth Adolescent Screening CPBC	0	0	136,000	136,000	0	0	136,000	136,000
Health Communities Planning	0	0	25,000	25,000	0	0	25,000	25,000
Hlth Immunization Action Plan	0	0	527,635	527,635	0	0	527,635	527,635
Health WIC	0	0	2,835,069	2,835,069	0	0	2,835,069	2,835,069
Health TB Outreach	0	0	30,209	30,209	0	0	30,209	30,209
Health AIDS Counseling	0	0	570,325	570,325	0	0	570,325	570,325
Health HIV Surveillance	0	0	46,572	46,572	0	0	46,572	46,572
Health Vaccines for Children	0	0	113,362	113,362	0	0	113,362	113,362
Health MCH Block	0	0	836,115	836,115	0	0	836,115	836,115
Health Bioterrorism	0	0	20,000	20,000	0	0	20,000	20,000
Hlth Nurse Family Partnership	0	0	639,540	639,540	0	0	639,540	639,540
Hlth qPCR Methods-OC Beaches	0	0	71,973	71,973	0	0	71,973	71,973
Health PHEP	0	0	369,709	369,709	0	0	369,709	369,709
Home Visiting Initiative	0	0	256,212	256,212	0	0	256,212	256,212
HIV Data to Care	0	0	128,000	128,000	0	0	128,000	128,000
Hlth Nurse Edu Quality & Prac	0	0	68,878	68,878	0	0	68,878	68,878
Emerging Threats - Hep C	0	0	76,221	76,221	0	0	76,221	76,221
MMOOG	0	0	366,702	366,702	0	0	366,702	366,702
Health West Nile Virus	0	0	10,000	10,000	0	0	10,000	10,000

**Oakland County, Michigan  
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Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Domestic Preparedness Equipmen	0	0	619,765	619,765	0	0	619,765	619,765
Child Lead Poisoning	0	0	75,000	75,000	0	0	75,000	75,000
<b>Total Health and Human Svc Dept</b>	<b>14,161,079</b>	<b>67,753,806</b>	<b>8,034,471</b>	<b>8,021,226</b>	<b>0</b>	<b>0</b>	<b>22,195,550</b>	<b>75,775,032</b>
<b>Public Services</b>								
General	1,656,614	18,866,692	0	0	0	0	1,656,614	18,866,692
Mandated Indigent Defense Fund	0	0	0	216,394	0	0	0	216,394
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
Community Corrections	0	0	1,366,386	1,366,386	0	0	1,366,386	1,366,386
JAG 2017 DJ BX 0947	0	0	26,394	26,394	0	0	26,394	26,394
<b>Total Public Services</b>	<b>1,656,614</b>	<b>18,866,692</b>	<b>1,456,240</b>	<b>1,672,634</b>	<b>0</b>	<b>0</b>	<b>3,112,854</b>	<b>20,539,326</b>
<b>Information Technology</b>								
Fire Records Management	0	0	0	0	1,026,674	1,026,674	1,026,674	1,026,674
CLEMIS	0	0	0	0	10,527,904	10,527,904	10,527,904	10,527,904
Radio Communications	0	0	0	0	10,068,200	10,068,200	10,068,200	10,068,200
<b>Total Information Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,622,778</b>	<b>21,622,778</b>	<b>21,622,778</b>	<b>21,622,778</b>
<b>Economic Develop/Comm Affairs</b>								
General	404,071	9,112,254	0	0	0	0	404,071	9,112,254
Economic Development Corp	0	0	27,900	27,900	0	0	27,900	27,900
BFC Personnel	0	0	654,096	654,096	0	0	654,096	654,096
Community Develop Block Grants	0	0	5,379,321	5,379,321	0	0	5,379,321	5,379,321
Emergency Solutions Grants	0	0	327,422	327,422	0	0	327,422	327,422
Housing Counseling Grants	0	0	49,574	49,574	0	0	49,574	49,574
Home Investment Partner Grants	0	0	3,717,653	3,717,653	0	0	3,717,653	3,717,653
MSHDA HEPA Grant	0	0	29,500	29,500	0	0	29,500	29,500
Workforce Dev Undistributed	0	0	16,327,112	16,228,958	0	0	16,327,112	16,228,958
<b>Total Economic Develop/Comm Affairs</b>	<b>404,071</b>	<b>9,112,254</b>	<b>26,512,578</b>	<b>26,414,424</b>	<b>0</b>	<b>0</b>	<b>26,916,649</b>	<b>35,526,678</b>
<b>Non-Departmental Dept</b>								
General	344,510,556	35,551,768	0	0	0	0	344,510,556	35,551,768
Mandated Indigent Defense Fund	0	0	5,392,516	1,405,905	0	0	5,392,516	1,405,905
Child Care Fund	14,197,637	0	0	0	0	0	14,197,637	0
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
<b>Total Non-Departmental Dept</b>	<b>358,709,193</b>	<b>35,551,768</b>	<b>5,392,516</b>	<b>1,405,905</b>	<b>0</b>	<b>0</b>	<b>364,101,709</b>	<b>36,957,673</b>

**Oakland County, Michigan  
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**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b>Non-Departmental Transfers</b>								
General	0	20,934,768	0	0	0	0	0	20,934,768
Child Care Fund	0	1,154,137	0	0	0	0	0	1,154,137
<b>Total Non-Departmental Transfers</b>	<b>0</b>	<b>22,088,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,088,905</b>
<b>Grand Total</b>	<b>484,720,894</b>	<b>484,720,894</b>	<b>74,452,110</b>	<b>74,452,110</b>	<b>373,150,198</b>	<b>373,150,198</b>	<b>932,323,202</b>	<b>932,323,202</b>

**Oakland County, Michigan  
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Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b><u>Circuit Court</u></b>								
Judicial / Administration	0	10,521,096	7,900	325,380	0	0	7,900	10,846,476
Business Division	0	2,230,821	0	0	0	0	0	2,230,821
Civil / Criminal Division	1,530,500	6,532,409	2,135,758	3,716,545	0	0	3,666,258	10,248,954
Family Division	1,771,500	29,904,657	18,939,962	19,071,863	0	0	20,711,462	48,976,520
	<b>3,302,000</b>	<b>49,188,983</b>	<b>21,083,620</b>	<b>23,113,788</b>	<b>0</b>	<b>0</b>	<b>24,385,620</b>	<b>72,302,771</b>
<b><u>District Court</u></b>								
District Court Administration	0	253,101	0	61,284	0	0	0	314,385
Division I Novi	3,669,251	5,867,364	100,000	436,394	0	0	3,769,251	6,303,758
Division II Clarkston	1,681,800	3,039,077	11,000	224,298	0	0	1,692,800	3,263,375
Division III Rochester Hills	3,562,637	5,343,500	95,000	556,894	0	0	3,657,637	5,900,394
Division IV Troy	2,208,600	3,212,500	146,000	356,894	0	0	2,354,600	3,569,394
	<b>11,122,288</b>	<b>17,715,542</b>	<b>352,000</b>	<b>1,635,764</b>	<b>0</b>	<b>0</b>	<b>11,474,288</b>	<b>19,351,306</b>
<b><u>Probate Court</u></b>								
Probate Court Administration	0	3,017,278	0	0	0	0	0	3,017,278
Probate Estates and Mental Hlt	561,600	4,015,352	0	0	0	0	561,600	4,015,352
	<b>561,600</b>	<b>7,032,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,600</b>	<b>7,032,630</b>
<b><u>Prosecuting Attorney</u></b>								
Prosecuting Attorney Admin	278,000	5,287,967	1,500	0	0	0	279,500	5,287,967
Prosecuting Attorney Litigation	205,000	12,166,724	3,368,788	3,481,991	0	0	3,573,788	15,648,715
Prosecuting Attorney Warrants	0	2,300,236	0	0	0	0	0	2,300,236
Prosecuting Attorney Appellate	0	1,959,814	0	0	0	0	0	1,959,814
	<b>483,000</b>	<b>21,714,741</b>	<b>3,370,288</b>	<b>3,481,991</b>	<b>0</b>	<b>0</b>	<b>3,853,288</b>	<b>25,196,732</b>
<b><u>Sheriff</u></b>								
Sheriff Staff Division	142,900	2,424,486	0	0	0	0	142,900	2,424,486
Administrative Services	383,500	1,880,891	45,411	45,411	0	0	428,911	1,926,302
Corrective Services	3,031,266	49,454,001	402,267	622,515	0	0	3,433,533	50,076,516
Corrective Serv - Satellites	567,341	18,111,792	0	101,650	0	0	567,341	18,213,442
Emerg Resp and Prepared	315,000	4,356,697	218,000	218,000	0	0	533,000	4,574,697
Patrol Services	56,311,898	64,077,260	998,058	998,058	0	0	57,309,956	65,075,318

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**Revenue and Expenditure Summary by Fund Group with Department and Division Detail**

Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Emergency Comm Operations	2,325,208	10,036,394	0	0	0	0	2,325,208	10,036,394
Technical Services	1,218,000	13,728,849	3,727,484	3,674,825	0	0	4,945,484	17,403,674
	<b>64,295,113</b>	<b>164,070,370</b>	<b>5,391,220</b>	<b>5,660,459</b>	<b>0</b>	<b>0</b>	<b>69,686,333</b>	<b>169,730,829</b>
<b><u>Board of Commissioners Dept</u></b>								
Board of Commissioners Div	22,500	4,691,195	0	0	0	0	22,500	4,691,195
Parks and Recreation	0	0	0	0	28,871,108	28,284,397	28,871,108	28,284,397
	<b>22,500</b>	<b>4,691,195</b>	<b>0</b>	<b>0</b>	<b>28,871,108</b>	<b>28,284,397</b>	<b>28,893,608</b>	<b>32,975,592</b>
<b><u>Water Resources Commissioner</u></b>								
Water Resources Administration	3,306,761	7,901,793	0	0	302,681,783	302,677,211	305,988,544	310,579,004
Operations and Maintenance	0	0	0	0	0	1,500	0	1,500
	<b>3,306,761</b>	<b>7,901,793</b>	<b>0</b>	<b>0</b>	<b>302,681,783</b>	<b>302,678,711</b>	<b>305,988,544</b>	<b>310,580,504</b>
<b><u>County Clerk/Register of Deeds</u></b>								
Co Clerk Register of Deeds Adm	0	924,387	0	0	0	0	0	924,387
County Clerk	2,181,600	4,724,785	400,000	400,000	0	0	2,581,600	5,124,785
Elections	93,700	1,958,919	0	0	0	0	93,700	1,958,919
Register of Deeds	11,492,500	2,642,909	2,399,063	2,399,063	0	0	13,891,563	5,041,972
Jury Commission	0	86,581	0	0	0	0	0	86,581
Micrographics	0	594,038	0	0	0	0	0	594,038
	<b>13,767,800</b>	<b>10,931,619</b>	<b>2,799,063</b>	<b>2,799,063</b>	<b>0</b>	<b>0</b>	<b>16,566,863</b>	<b>13,730,682</b>
<b><u>Treasurers Dept</u></b>								
Treasurers Office	8,485,100	8,422,293	0	0	13,111,136	13,111,136	21,596,236	21,533,429
	<b>8,485,100</b>	<b>8,422,293</b>	<b>0</b>	<b>0</b>	<b>13,111,136</b>	<b>13,111,136</b>	<b>21,596,236</b>	<b>21,533,429</b>
<b><u>County Executive</u></b>								
County Executive	0	3,392,514	0	0	0	0	0	3,392,514
Compliance Office	265,690	2,504,010	0	0	0	40,385	265,690	2,544,395
Corporation Counsel	0	3,134,645	0	0	0	0	0	3,134,645
	<b>265,690</b>	<b>9,031,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,385</b>	<b>265,690</b>	<b>9,071,554</b>
<b><u>Management and Budget</u></b>								
Management and Budget Admin	0	255,472	0	0	0	0	0	255,472
Equalization Admin Unit	3,348,985	10,375,123	0	0	0	0	3,348,985	10,375,123
Fiscal Services	505,600	10,716,531	60,114	246,856	0	549,398	565,714	11,512,785
	<b>3,854,585</b>	<b>21,347,126</b>	<b>60,114</b>	<b>246,856</b>	<b>0</b>	<b>549,398</b>	<b>3,914,699</b>	<b>22,143,380</b>
<b><u>Central Services</u></b>								
Aviation and Transportation	0	0	0	0	6,863,393	6,863,393	6,863,393	6,863,393
Central Services Admin	0	253,400	0	0	0	0	0	253,400

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**Revenue and Expenditure Summary by Fund Group with Department and Division Detail**

Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Support Services	323,500	2,468,382	0	0	0	0	323,500	2,468,382
	<b>323,500</b>	<b>2,721,782</b>	<b>0</b>	<b>0</b>	<b>6,863,393</b>	<b>6,863,393</b>	<b>7,186,893</b>	<b>9,585,175</b>
<b><u>Facilities Management Dept</u></b>								
Facilities Management Admin	0	322,839	0	0	0	0	0	322,839
Facilities Engineering	0	1,301,573	0	0	0	0	0	1,301,573
	<b>0</b>	<b>1,624,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,624,412</b>
<b><u>Human Resources</u></b>								
Human Resources Administration	0	1,284,929	0	0	0	0	0	1,284,929
Human Resources General	0	3,668,885	0	0	0	0	0	3,668,885
	<b>0</b>	<b>4,953,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,953,814</b>
<b><u>Health and Human Svc Dept</u></b>								
Health and Human Svc Adm Div	0	5,218,116	0	0	0	0	0	5,218,116
Health Division	10,477,482	34,974,677	7,401,461	7,401,461	0	0	17,878,943	42,376,138
Children's Village	3,616,097	25,790,194	13,245	0	0	0	3,629,342	25,790,194
Homeland Security	67,500	1,770,819	619,765	619,765	0	0	687,265	2,390,584
	<b>14,161,079</b>	<b>67,753,806</b>	<b>8,034,471</b>	<b>8,021,226</b>	<b>0</b>	<b>0</b>	<b>22,195,550</b>	<b>75,775,032</b>
<b><u>Public Services</u></b>								
Public Services Administration	0	247,745	0	0	0	0	0	247,745
Veterans Services	0	2,079,497	63,460	63,460	0	0	63,460	2,142,957
Community Corrections	190,000	5,275,502	1,392,780	1,609,174	0	0	1,582,780	6,884,676
MSU Extension Oakland County	0	1,202,278	0	0	0	0	0	1,202,278
Medical Examiner	328,100	5,090,293	0	0	0	0	328,100	5,090,293
Animal Control	1,138,514	4,283,443	0	0	0	0	1,138,514	4,283,443
Circuit Court Probation	0	687,934	0	0	0	0	0	687,934
	<b>1,656,614</b>	<b>18,866,692</b>	<b>1,456,240</b>	<b>1,672,634</b>	<b>0</b>	<b>0</b>	<b>3,112,854</b>	<b>20,539,326</b>
<b><u>Information Technology</u></b>								
IT CLEMIS	0	0	0	0	21,622,778	21,622,778	21,622,778	21,622,778
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,622,778</b>	<b>21,622,778</b>	<b>21,622,778</b>	<b>21,622,778</b>
<b><u>Economic Develop/Comm Affairs</u></b>								
Economic Dev Comm Affairs Adm	0	1,980,290	0	88,863	0	0	0	2,069,153
Planning and Economic Develop	404,071	6,611,326	681,996	681,996	0	0	1,086,067	7,293,322
Community and Home Improvement	0	495,018	9,503,470	9,503,470	0	0	9,503,470	9,998,488
Workforce Development	0	25,620	16,327,112	16,140,095	0	0	16,327,112	16,165,715
	<b>404,071</b>	<b>9,112,254</b>	<b>26,512,578</b>	<b>26,414,424</b>	<b>0</b>	<b>0</b>	<b>26,916,649</b>	<b>35,526,678</b>

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**Revenue and Expenditure Summary by Fund Group with Department and Division Detail**

Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b><u>Non-Departmental Dpt</u></b>								
Non-Departmental	358,709,193	35,551,768	5,392,516	1,405,905	0	0	364,101,709	36,957,673
	<b>358,709,193</b>	<b>35,551,768</b>	<b>5,392,516</b>	<b>1,405,905</b>	<b>0</b>	<b>0</b>	<b>364,101,709</b>	<b>36,957,673</b>
<b><u>Non-Departmental Transfers</u></b>								
Non Departmental Transfers	0	22,088,905	0	0	0	0	0	22,088,905
	<b>0</b>	<b>22,088,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,088,905</b>
<b>Grand Total</b>	<b>484,720,894</b>	<b>484,720,894</b>	<b>74,452,110</b>	<b>74,452,110</b>	<b>373,150,198</b>	<b>373,150,198</b>	<b>932,323,202</b>	<b>932,323,202</b>



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Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b><u>Circuit Court</u></b>								
General	2,152,000	39,917,388	0	0	0	0	2,152,000	39,917,388
Mandated Indigent Defense Fund	0	0	1,828,758	3,904,725	0	0	1,828,758	3,904,725
Child Care Fund	1,150,000	9,282,751	0	0	0	0	1,150,000	9,282,751
Friend of the Court	0	0	18,870,962	18,827,163	0	0	18,870,962	18,827,163
FOC Access Visitation	0	0	18,000	18,000	0	0	18,000	18,000
Drug Court Circuit Adult SCAO	0	0	307,000	307,000	0	0	307,000	307,000
Drug Court Circuit Juveni SCAO	0	0	49,000	49,000	0	0	49,000	49,000
Juvenile Acct Block Grant	0	0	2,000	0	0	0	2,000	0
JAG 2017 DJ BX 0947	0	0	7,900	7,900	0	0	7,900	7,900
<b>Total Circuit Court</b>	<b>3,302,000</b>	<b>49,200,139</b>	<b>21,083,620</b>	<b>23,113,788</b>	<b>0</b>	<b>0</b>	<b>24,385,620</b>	<b>72,313,927</b>
<b><u>District Court</u></b>								
General	11,122,288	17,734,743	0	0	0	0	11,122,288	17,734,743
Mandated Indigent Defense Fund	0	0	0	1,283,764	0	0	0	1,283,764
Drug Court Dist 52 1 Probation	0	0	100,000	100,000	0	0	100,000	100,000
Drug Court District 52 2 SCAO	0	0	11,000	11,000	0	0	11,000	11,000
Drug Court 52 3 Dist SCAO	0	0	95,000	95,000	0	0	95,000	95,000
Drug Court District 52 4 SCAO	0	0	146,000	146,000	0	0	146,000	146,000
<b>Total District Court</b>	<b>11,122,288</b>	<b>17,734,743</b>	<b>352,000</b>	<b>1,635,764</b>	<b>0</b>	<b>0</b>	<b>11,474,288</b>	<b>19,370,507</b>
<b><u>Probate Court</u></b>								
General	561,600	7,038,051	0	0	0	0	561,600	7,038,051
<b>Total Probate Court</b>	<b>561,600</b>	<b>7,038,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,600</b>	<b>7,038,051</b>
<b><u>Prosecuting Attorney</u></b>								
General	483,000	21,718,541	0	0	0	0	483,000	21,718,541
Prosecutor Co Op Reimbursement	0	0	3,318,533	3,318,533	0	0	3,318,533	3,318,533
Drug Policy Grant	0	0	67,000	163,458	0	0	67,000	163,458
Juvenile Acct Block Grant	0	0	(15,245)	0	0	0	(15,245)	0
<b>Total Prosecuting Attorney</b>	<b>483,000</b>	<b>21,718,541</b>	<b>3,370,288</b>	<b>3,481,991</b>	<b>0</b>	<b>0</b>	<b>3,853,288</b>	<b>25,200,532</b>

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Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b><u>Sheriff</u></b>								
General	64,295,113	164,103,312	0	0	0	0	64,295,113	164,103,312
Mandated Indigent Defense Fund	0	0	0	321,898	0	0	0	321,898
Friend of the Court	0	0	1,396,988	1,440,787	0	0	1,396,988	1,440,787
ATPA Grants	0	0	1,613,218	1,613,218	0	0	1,613,218	1,613,218
Drug Policy Grant	0	0	403,445	306,987	0	0	403,445	306,987
JAG 2018 DJ BX 0805	0	0	124,500	124,500	0	0	124,500	124,500
Criminal Justice Training Grnt	0	0	120,000	120,000	0	0	120,000	120,000
Sheriff Road Patrol	0	0	803,605	803,605	0	0	803,605	803,605
Paul Coverdell Grant	0	0	228,762	228,762	0	0	228,762	228,762
DNA Backlog Reduction	0	0	85,071	85,071	0	0	85,071	85,071
Community Corrections	0	0	402,267	402,267	0	0	402,267	402,267
JAG 2017 DJ BX 0947	0	0	115,364	115,364	0	0	115,364	115,364
Domestic Preparedness Equipmen	0	0	98,000	98,000	0	0	98,000	98,000
<b>Total Sheriff</b>	<b>64,295,113</b>	<b>164,103,312</b>	<b>5,391,220</b>	<b>5,660,459</b>	<b>0</b>	<b>0</b>	<b>69,686,333</b>	<b>169,763,771</b>
<b><u>Board of Commissioners Dept</u></b>								
General	22,500	4,697,089	0	0	0	0	22,500	4,697,089
Parks and Recreation	0	0	0	0	28,797,628	28,210,917	28,797,628	28,210,917
<b>Total Board of Commissioners Dept</b>	<b>22,500</b>	<b>4,697,089</b>	<b>0</b>	<b>0</b>	<b>28,797,628</b>	<b>28,210,917</b>	<b>28,820,128</b>	<b>32,908,006</b>
<b><u>Water Resources Commissioner</u></b>								
General	3,307,669	7,954,300	0	0	0	0	3,307,669	7,954,300
Water and Sewer General Admin	0	0	0	0	104,501,199	103,925,932	104,501,199	103,925,932
Highland Township Water	0	0	0	0	1,000	784	1,000	784
Oxford Township Water	0	0	0	0	0	392	0	392
Pontiac Water	0	0	0	0	39,275	563,275	39,275	563,275
Walled Lake Novi WWTP	0	0	0	0	0	6,053	0	6,053
Commerce Twp WWTP	0	0	0	0	0	490	0	490
Pontiac Sewer	0	0	0	0	121,441	162,917	121,441	162,917
Evergreen Farmington SDS	0	0	0	0	48,446,369	48,446,369	48,446,369	48,446,369
SOCSDS Sewage Disposal	0	0	0	0	34,764	46,323	34,764	46,323
SOCSDS Pollution Control	0	0	0	0	1,000	17,889	1,000	17,889
Twelve Towns Drain	0	0	0	0	54,833,713	54,805,265	54,833,713	54,805,265
Clinton Oakland SDS	0	0	0	0	40,100,561	40,100,561	40,100,561	40,100,561
Huron Rouge SDS	0	0	0	0	7,112,049	7,112,049	7,112,049	7,112,049

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	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Drain Equipment	0	0	0	0	48,136,672	48,136,672	48,136,672	48,136,672
<b>Total Water Resources Commissioner</b>	<b>3,307,669</b>	<b>7,954,300</b>	<b>0</b>	<b>0</b>	<b>303,328,043</b>	<b>303,324,971</b>	<b>306,635,712</b>	<b>311,279,271</b>
<b><u>County Clerk/Register of Deeds</u></b>								
General	13,767,800	10,934,625	0	0	0	0	13,767,800	10,934,625
Concealed Pistol Licensing	0	0	400,000	400,000	0	0	400,000	400,000
Register of Deeds Automation	0	0	2,124,774	2,124,774	0	0	2,124,774	2,124,774
Clerk Survey Remonumentation	0	0	346,107	346,107	0	0	346,107	346,107
<b>Total County Clerk/Register of Deeds</b>	<b>13,767,800</b>	<b>10,934,625</b>	<b>2,870,881</b>	<b>2,870,881</b>	<b>0</b>	<b>0</b>	<b>16,638,681</b>	<b>13,805,506</b>
<b><u>Treasurers Dept</u></b>								
General	8,430,100	8,148,983	0	0	0	0	8,430,100	8,148,983
Delinquent Tax Revolving	0	0	0	0	12,500,000	12,500,000	12,500,000	12,500,000
Delinqt Personal Prop Tax Adm	0	0	0	0	511,136	511,136	511,136	511,136
<b>Total Treasurers Dept</b>	<b>8,430,100</b>	<b>8,148,983</b>	<b>0</b>	<b>0</b>	<b>13,011,136</b>	<b>13,011,136</b>	<b>21,441,236</b>	<b>21,160,119</b>
<b><u>County Executive</u></b>								
General	265,690	9,033,134	0	0	0	0	265,690	9,033,134
Parks and Recreation	0	0	0	0	0	40,385	0	40,385
<b>Total County Executive</b>	<b>265,690</b>	<b>9,033,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,385</b>	<b>265,690</b>	<b>9,073,519</b>
<b><u>Management and Budget</u></b>								
General	3,888,075	21,350,441	0	0	0	0	3,888,075	21,350,441
Mandated Indigent Defense Fund	0	0	0	88,588	0	0	0	88,588
Community Develop Block Grants	0	0	60,114	60,114	0	0	60,114	60,114
Workforce Dev Undistributed	0	0	0	98,154	0	0	0	98,154
Parks and Recreation	0	0	0	0	0	546,326	0	546,326
Water and Sewer General Admin	0	0	0	0	0	3,072	0	3,072
<b>Total Management and Budget</b>	<b>3,888,075</b>	<b>21,350,441</b>	<b>60,114</b>	<b>246,856</b>	<b>0</b>	<b>549,398</b>	<b>3,948,189</b>	<b>22,146,695</b>
<b><u>Central Services</u></b>								
General	323,500	2,724,455	0	0	0	0	323,500	2,724,455
County Airports	0	0	0	0	6,940,407	6,940,407	6,940,407	6,940,407
<b>Total Central Services</b>	<b>323,500</b>	<b>2,724,455</b>	<b>0</b>	<b>0</b>	<b>6,940,407</b>	<b>6,940,407</b>	<b>7,263,907</b>	<b>9,664,862</b>

**Oakland County, Michigan  
FY2022 Adopted Budget**

**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b>Facilities Management Dept</b>								
General	0	1,608,560	0	0	0	0	0	1,608,560
<b>Total Facilities Management Dept</b>	<b>0</b>	<b>1,608,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,608,560</b>
<b>Human Resources</b>								
General	0	4,954,613	0	0	0	0	0	4,954,613
<b>Total Human Resources</b>	<b>0</b>	<b>4,954,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,954,613</b>
<b>Health and Human Svc Dept</b>								
General	10,409,002	38,198,558	0	0	0	0	10,409,002	38,198,558
Public Health	135,980	28,200	0	0	0	0	135,980	28,200
Child Care Fund	3,616,097	29,539,522	0	0	0	0	3,616,097	29,539,522
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000
Juvenile Acct Block Grant	0	0	13,245	0	0	0	13,245	0
Health MDPH OSAS	0	0	198,939	198,939	0	0	198,939	198,939
Hlth Adolescent Screening CPBC	0	0	136,000	136,000	0	0	136,000	136,000
Health Communities Planning	0	0	25,000	25,000	0	0	25,000	25,000
Hlth Immunization Action Plan	0	0	527,635	527,635	0	0	527,635	527,635
Health WIC	0	0	2,835,069	2,835,069	0	0	2,835,069	2,835,069
Health TB Outreach	0	0	30,209	30,209	0	0	30,209	30,209
Health AIDS Counseling	0	0	570,325	570,325	0	0	570,325	570,325
Health HIV Surveillance	0	0	46,572	46,572	0	0	46,572	46,572
Health Vaccines for Children	0	0	113,362	113,362	0	0	113,362	113,362
Health MCH Block	0	0	836,115	836,115	0	0	836,115	836,115
Health Bioterrorism	0	0	20,000	20,000	0	0	20,000	20,000
Hlth Nurse Family Partnership	0	0	639,540	639,540	0	0	639,540	639,540
Hlth qPCR Methods-OC Beaches	0	0	71,973	71,973	0	0	71,973	71,973
Health PHEP	0	0	369,709	369,709	0	0	369,709	369,709
Home Visiting Initiative	0	0	256,212	256,212	0	0	256,212	256,212
HIV Data to Care	0	0	128,000	128,000	0	0	128,000	128,000
Hlth Nurse Edu Quality & Prac	0	0	68,878	68,878	0	0	68,878	68,878
Emerging Threats - Hep C	0	0	76,221	76,221	0	0	76,221	76,221
MMOOG	0	0	366,702	366,702	0	0	366,702	366,702
Health West Nile Virus	0	0	10,000	10,000	0	0	10,000	10,000

**Oakland County, Michigan  
FY2022 Adopted Budget**

**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Domestic Preparedness Equipmen	0	0	619,765	619,765	0	0	619,765	619,765
Child Lead Poisoning	0	0	75,000	75,000	0	0	75,000	75,000
<b>Total Health and Human Svc Dept</b>	<b>14,161,079</b>	<b>67,768,280</b>	<b>8,034,471</b>	<b>8,021,226</b>	<b>0</b>	<b>0</b>	<b>22,195,550</b>	<b>75,789,506</b>
<b>Public Services</b>								
General	1,656,614	18,876,380	0	0	0	0	1,656,614	18,876,380
Mandated Indigent Defense Fund	0	0	0	216,394	0	0	0	216,394
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
Community Corrections	0	0	1,366,386	1,366,386	0	0	1,366,386	1,366,386
JAG 2017 DJ BX 0947	0	0	26,394	26,394	0	0	26,394	26,394
<b>Total Public Services</b>	<b>1,656,614</b>	<b>18,876,380</b>	<b>1,456,240</b>	<b>1,672,634</b>	<b>0</b>	<b>0</b>	<b>3,112,854</b>	<b>20,549,014</b>
<b>Information Technology</b>								
Fire Records Management	0	0	0	0	1,030,364	1,030,364	1,030,364	1,030,364
CLEMIS	0	0	0	0	10,556,138	10,556,138	10,556,138	10,556,138
Radio Communications	0	0	0	0	9,868,200	9,868,200	9,868,200	9,868,200
<b>Total Information Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,454,702</b>	<b>21,454,702</b>	<b>21,454,702</b>	<b>21,454,702</b>
<b>Economic Develop/Comm Affairs</b>								
General	416,708	9,126,433	0	0	0	0	416,708	9,126,433
Economic Development Corp	0	0	27,900	27,900	0	0	27,900	27,900
BFC Personnel	0	0	654,096	654,096	0	0	654,096	654,096
Community Develop Block Grants	0	0	5,379,321	5,379,321	0	0	5,379,321	5,379,321
Emergency Solutions Grants	0	0	327,422	327,422	0	0	327,422	327,422
Housing Counseling Grants	0	0	49,574	49,574	0	0	49,574	49,574
Home Investment Partner Grants	0	0	3,717,653	3,717,653	0	0	3,717,653	3,717,653
MSHDA HEPA Grant	0	0	29,500	29,500	0	0	29,500	29,500
Workforce Dev Undistributed	0	0	16,327,112	16,228,958	0	0	16,327,112	16,228,958
<b>Total Economic Develop/Comm Affairs</b>	<b>416,708</b>	<b>9,126,433</b>	<b>26,512,578</b>	<b>26,414,424</b>	<b>0</b>	<b>0</b>	<b>26,929,286</b>	<b>35,540,857</b>
<b>Non-Departmental Dept</b>								
General	349,430,524	35,585,572	0	0	0	0	349,430,524	35,585,572
Mandated Indigent Defense Fund	0	0	5,392,516	1,405,905	0	0	5,392,516	1,405,905
Child Care Fund	14,202,132	0	0	0	0	0	14,202,132	0
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
<b>Total Non-Departmental Dept</b>	<b>363,633,656</b>	<b>35,585,572</b>	<b>5,392,516</b>	<b>1,405,905</b>	<b>0</b>	<b>0</b>	<b>369,026,172</b>	<b>36,991,477</b>

**Oakland County, Michigan  
FY2022 Adopted Budget**

**Revenue and Expenditure Summary by Fund Group with Department and Fund Detail**

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b><u>Non-Departmental Transfers</u></b>								
General	0	25,928,968	0	0	0	0	0	25,928,968
Child Care Fund	0	1,150,773	0	0	0	0	0	1,150,773
<b>Total Non-Departmental Transfers</b>	<b>0</b>	<b>27,079,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,079,741</b>
<b>Grand Total</b>	<b>489,637,392</b>	<b>489,637,392</b>	<b>74,523,928</b>	<b>74,523,928</b>	<b>373,531,916</b>	<b>373,531,916</b>	<b>937,693,236</b>	<b>937,693,236</b>

**Oakland County, Michigan  
FY2022 Adopted Budget  
Revenue and Expenditure Summary by Fund Group with Department and Division Detail**

Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b><u>Circuit Court</u></b>								
Judicial / Administration	0	10,521,963	7,900	325,380	0	0	7,900	10,847,343
Business Division	0	2,231,161	0	0	0	0	0	2,231,161
Civil / Criminal Division	1,530,500	6,538,463	2,135,758	3,716,545	0	0	3,666,258	10,255,008
Family Division	1,771,500	29,908,552	18,939,962	19,071,863	0	0	20,711,462	48,980,415
	<b>3,302,000</b>	<b>49,200,139</b>	<b>21,083,620</b>	<b>23,113,788</b>	<b>0</b>	<b>0</b>	<b>24,385,620</b>	<b>72,313,927</b>
<b><u>District Court</u></b>								
District Court Administration	0	253,101	0	61,284	0	0	0	314,385
Division I Novi	3,669,251	5,875,182	100,000	436,394	0	0	3,769,251	6,311,576
Division II Clarkston	1,681,800	3,048,753	11,000	224,298	0	0	1,692,800	3,273,051
Division III Rochester Hills	3,562,637	5,345,207	95,000	556,894	0	0	3,657,637	5,902,101
Division IV Troy	2,208,600	3,212,500	146,000	356,894	0	0	2,354,600	3,569,394
	<b>11,122,288</b>	<b>17,734,743</b>	<b>352,000</b>	<b>1,635,764</b>	<b>0</b>	<b>0</b>	<b>11,474,288</b>	<b>19,370,507</b>
<b><u>Probate Court</u></b>								
Probate Court Administration	0	3,018,721	0	0	0	0	0	3,018,721
Probate Estates and Mental Hlt	561,600	4,019,330	0	0	0	0	561,600	4,019,330
	<b>561,600</b>	<b>7,038,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,600</b>	<b>7,038,051</b>
<b><u>Prosecuting Attorney</u></b>								
Prosecuting Attorney Admin	278,000	5,291,767	1,500	0	0	0	279,500	5,291,767
Prosecuting Attorney Litigation	205,000	12,166,724	3,368,788	3,481,991	0	0	3,573,788	15,648,715
Prosecuting Attorney Warrants	0	2,300,236	0	0	0	0	0	2,300,236
Prosecuting Attorney Appellate	0	1,959,814	0	0	0	0	0	1,959,814
	<b>483,000</b>	<b>21,718,541</b>	<b>3,370,288</b>	<b>3,481,991</b>	<b>0</b>	<b>0</b>	<b>3,853,288</b>	<b>25,200,532</b>
<b><u>Sheriff</u></b>								
Sheriff Staff Division	142,900	2,425,781	0	0	0	0	142,900	2,425,781
Administrative Services	383,500	1,880,891	45,411	45,411	0	0	428,911	1,926,302
Corrective Services	3,031,266	49,471,739	402,267	622,515	0	0	3,433,533	50,094,254
Corrective Serv - Satellites	567,341	18,116,110	0	101,650	0	0	567,341	18,217,760
Emerg Resp and Prepared	315,000	4,356,933	218,000	218,000	0	0	533,000	4,574,933
Patrol Services	56,311,898	64,082,664	998,058	998,058	0	0	57,309,956	65,080,722

**Oakland County, Michigan**  
**FY2022 Adopted Budget**  
**Revenue and Expenditure Summary by Fund Group with Department and Division Detail**

Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Emergency Comm Operations	2,325,208	10,036,814	0	0	0	0	2,325,208	10,036,814
Technical Services	1,218,000	13,732,380	3,727,484	3,674,825	0	0	4,945,484	17,407,205
	<b>64,295,113</b>	<b>164,103,312</b>	<b>5,391,220</b>	<b>5,660,459</b>	<b>0</b>	<b>0</b>	<b>69,686,333</b>	<b>169,763,771</b>
<b><u>Board of Commissioners Dept</u></b>								
Board of Commissioners Div	22,500	4,697,089	0	0	0	0	22,500	4,697,089
Parks and Recreation	0	0	0	0	28,797,628	28,210,917	28,797,628	28,210,917
	<b>22,500</b>	<b>4,697,089</b>	<b>0</b>	<b>0</b>	<b>28,797,628</b>	<b>28,210,917</b>	<b>28,820,128</b>	<b>32,908,006</b>
<b><u>Water Resources Commissioner</u></b>								
Water Resources Administration	3,307,669	7,954,300	0	0	303,328,043	303,323,471	306,635,712	311,277,771
Operations and Maintenance	0	0	0	0	0	1,500	0	1,500
	<b>3,307,669</b>	<b>7,954,300</b>	<b>0</b>	<b>0</b>	<b>303,328,043</b>	<b>303,324,971</b>	<b>306,635,712</b>	<b>311,279,271</b>
<b><u>County Clerk/Register of Deeds</u></b>								
Co Clerk Register of Deeds Adm	0	924,509	0	0	0	0	0	924,509
County Clerk	2,181,600	4,725,918	400,000	400,000	0	0	2,581,600	5,125,918
Elections	93,700	1,959,750	0	0	0	0	93,700	1,959,750
Register of Deeds	11,492,500	2,643,568	2,470,881	2,470,881	0	0	13,963,381	5,114,449
Jury Commission	0	86,581	0	0	0	0	0	86,581
Micrographics	0	594,299	0	0	0	0	0	594,299
	<b>13,767,800</b>	<b>10,934,625</b>	<b>2,870,881</b>	<b>2,870,881</b>	<b>0</b>	<b>0</b>	<b>16,638,681</b>	<b>13,805,506</b>
<b><u>Treasurers Dept</u></b>								
Treasurers Office	8,430,100	8,148,983	0	0	13,011,136	13,011,136	21,441,236	21,160,119
	<b>8,430,100</b>	<b>8,148,983</b>	<b>0</b>	<b>0</b>	<b>13,011,136</b>	<b>13,011,136</b>	<b>21,441,236</b>	<b>21,160,119</b>
<b><u>County Executive</u></b>								
County Executive	0	3,393,588	0	0	0	0	0	3,393,588
Compliance Office	265,690	2,504,458	0	0	0	40,385	265,690	2,544,843
Corporation Counsel	0	3,135,088	0	0	0	0	0	3,135,088
	<b>265,690</b>	<b>9,033,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,385</b>	<b>265,690</b>	<b>9,073,519</b>
<b><u>Management and Budget</u></b>								
Management and Budget Admin	0	255,531	0	0	0	0	0	255,531
Equalization Admin Unit	3,382,475	10,376,511	0	0	0	0	3,382,475	10,376,511
Fiscal Services	505,600	10,718,399	60,114	246,856	0	549,398	565,714	11,514,653
	<b>3,888,075</b>	<b>21,350,441</b>	<b>60,114</b>	<b>246,856</b>	<b>0</b>	<b>549,398</b>	<b>3,948,189</b>	<b>22,146,695</b>
<b><u>Central Services</u></b>								
Aviation and Transportation	0	0	0	0	6,940,407	6,940,407	6,940,407	6,940,407
Central Services Admin	0	253,425	0	0	0	0	0	253,425



**Oakland County, Michigan  
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**Revenue and Expenditure Summary by Fund Group with Department and Division Detail**

Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Support Services	323,500	2,471,030	0	0	0	0	323,500	2,471,030
	<b>323,500</b>	<b>2,724,455</b>	<b>0</b>	<b>0</b>	<b>6,940,407</b>	<b>6,940,407</b>	<b>7,263,907</b>	<b>9,664,862</b>
<b><u>Facilities Management Dept</u></b>								
Facilities Management Admin	0	322,865	0	0	0	0	0	322,865
Facilities Engineering	0	1,285,695	0	0	0	0	0	1,285,695
	<b>0</b>	<b>1,608,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,608,560</b>
<b><u>Human Resources</u></b>								
Human Resources Administration	0	1,285,231	0	0	0	0	0	1,285,231
Human Resources General	0	3,669,382	0	0	0	0	0	3,669,382
	<b>0</b>	<b>4,954,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,954,613</b>
<b><u>Health and Human Svc Dept</u></b>								
Health and Human Svc Adm Div	0	5,218,141	0	0	0	0	0	5,218,141
Health Division	10,477,482	34,979,310	7,401,461	7,401,461	0	0	17,878,943	42,380,771
Children's Village	3,616,097	25,799,501	13,245	0	0	0	3,629,342	25,799,501
Homeland Security	67,500	1,771,328	619,765	619,765	0	0	687,265	2,391,093
	<b>14,161,079</b>	<b>67,768,280</b>	<b>8,034,471</b>	<b>8,021,226</b>	<b>0</b>	<b>0</b>	<b>22,195,550</b>	<b>75,789,506</b>
<b><u>Public Services</u></b>								
Public Services Administration	0	247,771	0	0	0	0	0	247,771
Veterans Services	0	2,079,907	63,460	63,460	0	0	63,460	2,143,367
Community Corrections	190,000	5,276,330	1,392,780	1,609,174	0	0	1,582,780	6,885,504
MSU Extension Oakland County	0	1,203,053	0	0	0	0	0	1,203,053
Medical Examiner	328,100	5,092,431	0	0	0	0	328,100	5,092,431
Animal Control	1,138,514	4,287,006	0	0	0	0	1,138,514	4,287,006
Circuit Court Probation	0	689,882	0	0	0	0	0	689,882
	<b>1,656,614</b>	<b>18,876,380</b>	<b>1,456,240</b>	<b>1,672,634</b>	<b>0</b>	<b>0</b>	<b>3,112,854</b>	<b>20,549,014</b>
<b><u>Information Technology</u></b>								
IT CLEMIS	0	0	0	0	21,454,702	21,454,702	21,454,702	21,454,702
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,454,702</b>	<b>21,454,702</b>	<b>21,454,702</b>	<b>21,454,702</b>
<b><u>Economic Develop/Comm Affairs</u></b>								
Economic Dev Comm Affairs Adm	0	1,980,438	0	88,863	0	0	0	2,069,301
Planning and Economic Develop	416,708	6,625,357	681,996	681,996	0	0	1,098,704	7,307,353
Community and Home Improvement	0	495,018	9,503,470	9,503,470	0	0	9,503,470	9,998,488
Workforce Development	0	25,620	16,327,112	16,140,095	0	0	16,327,112	16,165,715
	<b>416,708</b>	<b>9,126,433</b>	<b>26,512,578</b>	<b>26,414,424</b>	<b>0</b>	<b>0</b>	<b>26,929,286</b>	<b>35,540,857</b>

**Oakland County, Michigan  
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**Revenue and Expenditure Summary by Fund Group with Department and Division Detail**

Department / Division	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
<b><u>Non-Departmental Dpt</u></b>								
Non-Departmental	363,633,656	35,585,572	5,392,516	1,405,905	0	0	369,026,172	36,991,477
	<b>363,633,656</b>	<b>35,585,572</b>	<b>5,392,516</b>	<b>1,405,905</b>	<b>0</b>	<b>0</b>	<b>369,026,172</b>	<b>36,991,477</b>
<b><u>Non-Departmental Transfers</u></b>								
Non Departmental Transfers	0	27,079,741	0	0	0	0	0	27,079,741
	<b>0</b>	<b>27,079,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,079,741</b>
<b>Grand Total</b>	<b>489,637,392</b>	<b>489,637,392</b>	<b>74,523,928</b>	<b>74,523,928</b>	<b>373,531,916</b>	<b>373,531,916</b>	<b>937,693,236</b>	<b>937,693,236</b>

<b>Departmental Program Revenue Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department / Program Group	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
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**Circuit Court**

Circuit Court Administration	12,000	12,000	12,000
Child and Family Services	130,000	130,000	130,000
Youth Assistance	13,000	13,000	13,000
Family Judicial	1,628,500	1,628,500	1,628,500
General Judicial	1,518,500	1,518,500	1,518,500
<b>Total Circuit Court</b>	3,302,000	3,302,000	3,302,000

**District Court**

Court Operations	8,565,229	8,568,363	8,568,363
Probation	2,553,925	2,553,925	2,553,925
<b>Total District Court</b>	11,119,154	11,122,288	11,122,288

**Probate Court**

Probate Services	561,600	561,600	561,600
<b>Total Probate Court</b>	561,600	561,600	561,600

**Prosecuting Attorney**

Prosecution	259,100	259,100	259,100
Victim Services	761,449	223,900	223,900
<b>Total Prosecuting Attorney</b>	1,020,549	483,000	483,000

**Sheriff**

Administration	147,600	147,600	147,600
Incarceration	3,101,266	3,101,266	3,101,266

<b>Departmental Program Revenue Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department / Program Group	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
Law Enforcement	54,867,498	56,311,898	56,311,898
Emergency Comm	2,325,208	2,325,208	2,325,208
Court Services	497,341	497,341	497,341
Forensic Analysis	1,200,000	1,200,000	1,200,000
Investigations	318,000	318,000	318,000
Records Mgmt	378,800	378,800	378,800
Training	15,000	15,000	15,000
<b>Total Sheriff</b>	62,850,713	64,295,113	64,295,113
<b>Board of Commissioner</b>			
Legislative Initiatives	7,900	7,900	7,900
Legal Resource Center	14,000	14,000	14,000
Administration	600	600	600
<b>Total Board of Commissioner</b>	22,500	22,500	22,500
<b>Water Resources Commissioner</b>			
Engineering and Construction	1,642,861	1,643,761	1,644,669
Environmental Infrastructure	112,000	112,000	112,000
Soil Erosion	910,000	910,000	910,000
Water System Op and Maint	440,000	440,000	440,000
Drain and Lake Level Maint.	201,000	201,000	201,000
<b>Total Water Resources Commissioner</b>	3,305,861	3,306,761	3,307,669
<b>County Clerk/Register of Deeds</b>			
Court Records Mgmt	1,220,600	1,220,600	1,220,600
Election Services	67,700	67,700	67,700
General Services	38,500	38,500	38,500

<b>Departmental Program Revenue Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department / Program Group	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
Land Records Mgmt	11,717,500	11,492,500	11,492,500
Vital Records Management	948,500	948,500	948,500
<b>Total County Clerk/Register of Deeds</b>	13,992,800	13,767,800	13,767,800
<b>Treasurers Dept</b>			
Administration	77,000	77,000	77,000
Delinquent Taxes	169,500	169,500	169,500
Investments	500,000	525,000	525,000
Settlement & Distribution	1,353,500	1,388,500	1,388,500
General Accounting	100	100	100
Special Acct & Disbursing	2,500,000	2,300,000	2,300,000
Property Tax Land Sale	4,180,000	4,025,000	3,970,000
<b>Total Treasurers Dept</b>	8,780,100	8,485,100	8,430,100
<b>County Executive</b>			
Compliance Office	265,690	265,690	265,690
<b>Total County Executive</b>	265,690	265,690	265,690
<b>Management and Budget</b>			
Equalization	3,315,827	3,348,985	3,382,475
Reimbursement	505,600	505,600	505,600
<b>Total Management and Budget</b>	3,821,427	3,854,585	3,888,075

<b>Departmental Program Revenue Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department / Program Group	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
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**Central Services**

Support Services	323,500	323,500	323,500
<b>Total Central Services</b>	323,500	323,500	323,500

Facilities Management Dept	0	0	0
<b>Total Facilities Management Dept</b>	0	0	0

Human Resources	0	0	0
<b>Total Human Resources</b>	0	0	0

**Health and Human Svc Dept**

Health	10,566,875	10,477,482	10,477,482
Childrens Village	3,616,097	3,616,097	3,616,097
Homeland Security	67,500	67,500	67,500
<b>Total Health and Human Svc Dept</b>	14,250,472	14,161,079	14,161,079

**Public Services**

Community Corrections	190,000	190,000	190,000
Medical Examiner	333,550	328,100	328,100
Animal Control	1,135,714	1,135,714	1,135,714
Non-Departmental	2,800	2,800	2,800
<b>Total Public Services</b>	1,662,064	1,656,614	1,656,614

**Economic Develop/Comm Affairs**

Economic Dev Comm Affairs Adm	240,687	252,721	265,358
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<b>Departmental Program Revenue Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department / Program Group	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
Planning and Economic Develop	151,350	151,350	151,350
<b>Total Economic Develop/Comm Affairs</b>	392,037	404,071	416,708
<b>Non-Departmental Dpt</b>			
Health and Human Svc Adm	1,000	1,000	1,000
Animal Control	5,500	5,500	5,500
Non-Departmental	349,942,402	358,702,693	363,627,156
<b>Total Non-Departmental Dpt</b>	349,948,902	358,709,193	363,633,656
<b>Non-Departmental Transfers</b>	0	0	0
<b>Total Non-Departmental Transfers</b>	0	0	0
 <b>Total General Fund / General Purpose Funds</b>	 475,619,369	 484,720,894	 489,637,392

<b>Departmental Program Expenditure Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department / Program Group	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
<b>Circuit Court</b>			
Circuit Court Administration	4,538,723	4,556,352	4,557,730
Child Support Enforcement	6,073,660	6,073,660	6,073,660
Child and Family Services	3,533,731	3,533,913	3,534,090
Youth Assistance	3,304,119	3,306,816	3,307,007
Drug Court	498,848	498,848	498,848
Family Judicial	10,081,543	10,128,391	10,131,711
General Judicial	12,010,678	12,118,805	12,124,859
In Home Care	1,710,884	1,717,486	1,717,522
Out of Home Placement	7,259,173	7,254,712	7,254,712
<b>Total Circuit Court</b>	49,011,359	49,188,983	49,200,139
<b>District Court</b>			
Chief Judge Administration	252,177	252,177	252,177
Court Operations	13,417,344	13,459,121	13,478,322
Probation	4,004,244	4,004,244	4,004,244
<b>Total District Court</b>	17,673,765	17,715,542	17,734,743
<b>Probate Court</b>			
Administrative Services	686,118	686,118	686,118
Judicial Services	2,831,376	2,851,740	2,853,183
Probate Services	3,477,443	3,494,772	3,498,750
<b>Total Probate Court</b>	6,994,937	7,032,630	7,038,051



<b>Departmental Program Expenditure Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department / Program Group	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
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**Prosecuting Attorney**

Administration	1,620,524	1,620,524	1,620,524
Prosecution	17,829,526	17,893,837	17,897,637
Family Services	975,027	975,027	975,027
Victim Services	818,946	818,946	818,946
Case Records Mgmt	406,407	406,407	406,407
<b>Total Prosecuting Attorney</b>	21,650,430	21,714,741	21,718,541

**Sheriff**

Administration	4,232,738	4,257,406	4,258,701
Incarceration	55,164,889	55,664,047	55,684,917
Law Enforcement	64,951,033	64,985,130	64,990,534
Emergency Comm	10,055,429	10,094,275	10,094,797
Court Services	11,205,635	11,370,978	11,372,164
Forensic Analysis	5,221,946	5,244,206	5,245,231
Investigations	9,504,718	9,462,096	9,464,602
Records Mgmt	1,168,292	1,168,292	1,168,292
Training	1,810,916	1,815,940	1,816,074
CLEMIS & Public Safety	8,000	8,000	8,000
<b>Total Sheriff</b>	163,323,596	164,070,370	164,103,312

**Board of Commissioner**

Legal Resource Center	918,992	929,604	934,915
Administration	2,206,976	2,210,424	2,211,007
Legislative	1,506,454	1,399,154	1,399,154
Visually Impaired	147,585	152,013	152,013
<b>Total Board of Commissioner</b>	4,780,007	4,691,195	4,697,089

<b>Departmental Program Expenditure Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

<b>Department / Program Group</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>
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**Water Resources Commissioner**

Engineering and Construction	5,751,477	5,739,280	5,778,687
Environmental Infrastructure	724,563	729,196	733,874
Soil Erosion	1,072,166	1,079,114	1,086,132
Water System Op and Maint	352,814	354,203	355,607
<b>Total Water Resources Commissioner</b>	7,901,020	7,901,793	7,954,300

**County Clerk/Register of Deeds**

Administration	922,409	924,387	924,509
Court Records Mgmt	3,671,299	3,688,671	3,689,499
Election Services	2,167,183	1,953,919	1,954,750
General Services	207,092	207,092	207,092
Land Records Auto	1,405	1,405	1,405
Land Records Mgmt	3,225,676	3,234,362	3,235,282
Remonumentation	1,180	1,180	1,180
Vital Records Management	915,691	920,603	920,908
<b>Total County Clerk/Register of Deeds</b>	11,111,935	10,931,619	10,934,625

**Treasurers Dept**

Administration	1,827,637	1,860,823	1,862,513
Delinquent Taxes	598,214	598,214	598,214
Investments	251,245	251,245	251,245
Personal Property	85	85	85
Settlement & Distribution	534,633	534,633	534,633

<b>Departmental Program Expenditure Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department / Program Group	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
General Accounting	707,519	709,041	709,041
Special Acct & Disbursing	207,821	207,821	207,821
Property Tax Land Sale	4,553,576	4,260,431	3,985,431
<b>Total Treasurers Dept</b>	8,680,730	8,422,293	8,148,983
<b>County Executive</b>			
County Executive Admin	3,347,861	3,392,514	3,393,588
Compliance Office	1,951,730	2,504,010	2,504,458
Corporation Counsel	3,114,045	3,134,645	3,135,088
<b>Total County Executive</b>	8,413,636	9,031,169	9,033,134
<b>Management and Budget</b>			
Administration	253,037	255,472	255,531
Equalization	10,321,976	10,375,123	10,376,511
Fiscal Services	6,845,745	7,448,463	7,449,879
Reimbursement	3,259,839	3,268,068	3,268,520
<b>Total Management and Budget</b>	20,680,597	21,347,126	21,350,441
<b>Central Services</b>			
Central Services Admin	252,367	253,400	253,425
Support Services	2,457,640	2,468,382	2,471,030
<b>Total Central Services</b>	2,710,007	2,721,782	2,724,455
<b>Facilities Management Dept</b>			
Facilities Management Admin	323,472	322,839	322,865

<b>Departmental Program Expenditure Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department / Program Group	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
Facilities Engineering	1,303,986	1,301,573	1,285,695
<b>Total Facilities Management Dept</b>	1,627,458	1,624,412	1,608,560
<b>Human Resources</b>			
Human Resources Administration	1,900,843	2,446,684	2,447,102
HR Workforce Management	2,491,336	2,507,130	2,507,511
<b>Total Human Resources</b>	4,392,179	4,953,814	4,954,613
<b>Health and Human Svc Dept</b>			
Health and Human Svc Adm	5,216,679	5,218,116	5,218,141
Health	34,955,602	35,012,364	35,016,997
Childrens Village	25,471,067	25,748,507	25,757,814
Homeland Security	1,738,878	1,770,819	1,771,328
CLEMIS & Public Safety	4,000	4,000	4,000
<b>Total Health and Human Svc Dept</b>	67,386,226	67,753,806	67,768,280
<b>Public Services</b>			
Public Services Administration	246,665	247,745	247,771
Veterans Services	2,082,034	2,079,497	2,079,907
Community Corrections	5,220,437	5,275,502	5,276,330
MSU Extension Oakland County	1,208,370	1,202,278	1,203,053
Medical Examiner	5,020,973	5,090,293	5,092,431
Animal Control	4,781,597	4,283,443	4,287,006
Circuit Court Probation	682,773	687,934	689,882
<b>Total Public Services</b>	19,242,849	18,866,692	18,876,380

<b>Departmental Program Expenditure Summary</b>
<b>OAKLAND COUNTY, MICHIGAN</b>
<b>FY2020 AND FY2021 AND FY2022 Adopted Budget</b>

Department / Program Group	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted
<b>Economic Develop/Comm Affairs</b>			
Economic Dev Comm Affairs Adm	726,011	743,269	756,033
Planning and Economic Develop	7,779,875	7,848,347	7,849,762
Comm and Home Improvement	495,018	495,018	495,018
Workforce Development	25,620	25,620	25,620
<b>Total Economic Develop/Comm Affairs</b>	<b>9,026,524</b>	<b>9,112,254</b>	<b>9,126,433</b>
<b>Non-Departmental Dpt</b>			
Health	4,800,000	4,800,000	4,800,000
Homeland Security	30,000	30,000	30,000
IT Operations	3,620,676	3,620,676	3,620,676
Non-Departmental	25,632,116	27,101,092	27,134,896
<b>Total Non-Departmental Dpt</b>	<b>34,082,792</b>	<b>35,551,768</b>	<b>35,585,572</b>
<b>Non-Departmental Transfers</b>			
Non-Departmental	16,929,322	22,088,905	27,079,741
<b>Total Non-Departmental Transfers</b>	<b>16,929,322</b>	<b>22,088,905</b>	<b>27,079,741</b>
<b>Total General Fund / General Purpose Funds</b>	<b>475,619,369</b>	<b>484,720,894</b>	<b>489,637,392</b>