L. BROOKS PATTERSON
COUNTY EXECUTIVE

RECOMMENDED BUDGET

FISCAL YEAR 2017 – FISCAL YEAR 2019 BUDGET
AND
GENERAL APPROPRIATIONS ACT

July 1, 2016

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Oakland County

Michigan

For the Triennium Beginning

October 1, 2015

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, 2015. 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 2016 thru FY 2018 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, MICHIGAN
COUNTY EXECUTIVE BUDGET MESSAGE
FISCAL YEARS 2017, 2018, AND 2019 TRIENNIAL OPERATING AND CAPITAL BUDGETS

To the Board of Commissioners and Citizens of Oakland County:

I am pleased to present the Fiscal Year 2017-2019 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 $443,244,156 for Fiscal Year (FY) 2017; $450,332,208 for FY 2018; and $454,141,372 for FY 2019. The total budget for all funds amounts to $854,331,857 for FY 2017; $859,121,765 for FY 2018; and $860,561,195 for FY 2019.

For several decades, Oakland County was one of the few governments in America to operate on a biennial budget. Seven years ago, during the Great Recession, we expanded our biennial planning efforts and established a triennial approach, adopting a three-year line item budget. Continuing that effort, this budget recommendation presents a balanced triennial budget for FY 2017 through FY 2019. If I had to identify the primary factors responsible for our financial management successes, they would be our committed adherence to long range planning and budgeting practices. It is forward planning coupled with action that separates Oakland County from the other counties in Michigan and the nation. Our forward planning coupled with action is why we are recognized by Moody's Investors Service and Standard & Poor's as the very best at maintaining fiscal stability, even in turbulent economic 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 31 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. Currently, Oakland County is the only government in the United States recognized on GFOA's web site as an award-winning triennial budget. 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 11th 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.

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 2018 and FY 2019 for this Recommended Triennial Budget) will simply "roll" forward and the third year will be added (e.g. FY 2020).

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 six units of government in the entire state to receive all three awards. All three Oakland County GFOA award-winning reports can be viewed on the internet at http://www.oakgov.com/mgtbud/fiscal/Pages/info_pub/.

Additional budgetary and financial information can be obtained by visiting Oakland County's dashboard which can be accessed at http://www.oakgov.com/dashboard/.

FINANCIAL OUTLOOK

OAKLAND COUNTY'S ECONOMY

Overview

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 an estimated 1.24 million residents. The County's reputation as a world class community is due not only to its renowned business environment, but is also due to many attributes that contribute to an excellent quality of life.

Oakland County has been recognized as one of the most prosperous counties in the nation. In comparing Oakland County with 36 other prosperous counties of similar population throughout the nation, economists rank Oakland County ninth overall based on selected indicators of prosperity which include:

- more than half of the county's residents have a college degree
- lower occurrence of child poverty
- high median family income levels
- nearly half of all jobs are at the professional and managerial level

A home, place of business, lifestyle . . . whatever you're seeking, chances are you'll find it in one of Oakland County's many 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 90,000 acres of parkland, 1,450 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

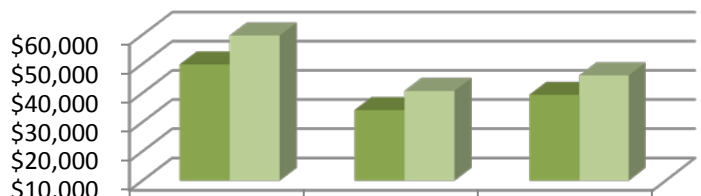
horseback riding. There are a wide variety of shopping experiences ranging from small boutiques along quaint village main streets to large high-end multi-level malls. Institutions of higher-learning and cultural entertainment venues are abundant. Whether you're looking for a place to call home, raise a family, work or spend leisure time, there's a community with your name on it in Oakland County.

Economic Recovery Continues in Oakland County

Oakland County's future is bright. Employment is up, housing starts and prices are up, and the entrepreneurial spirit is alive and well. Oakland County is in its sixth 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 2015 average annual unemployment rate being 5.0% for Oakland County, 5.4% for Michigan, and 5.3% nationally. Oakland County's labor market is recovering faster when compared with the state and nation - the **County's most recent unemployment rate of 3.5% in April 2016** is below both Michigan's rate of 4.8% and the national average of 5.0%. The history of average annual unemployment rates from 2008 through 2015 for the United States, Michigan, and Oakland County are provided in Chart 1, located within the appendix to this budget message.

Oakland County's **per capita personal income** (PCI) is the highest of any county in Michigan and is higher than both the state and national average. **Oakland County's PCI was $59,759 in 2014**. In comparison, Michigan's average PCI in 2014 was $40,740 and the national average PCI was $46,049. Since the economic recovery began, the County's PCI increased 19.9% as of 2014 compared to its low point of 2009 when Oakland County's PCI fell to $49,837. During that same time period (2009-2014), Michigan's average PCI increased 19.3% from $34,159 and the national average increased 16.9% from $39,376.



	Oakland County	Michigan	U. S.
2009	$49,837	$34,159	$39,376
2014	$59,759	$40,740	$46,049

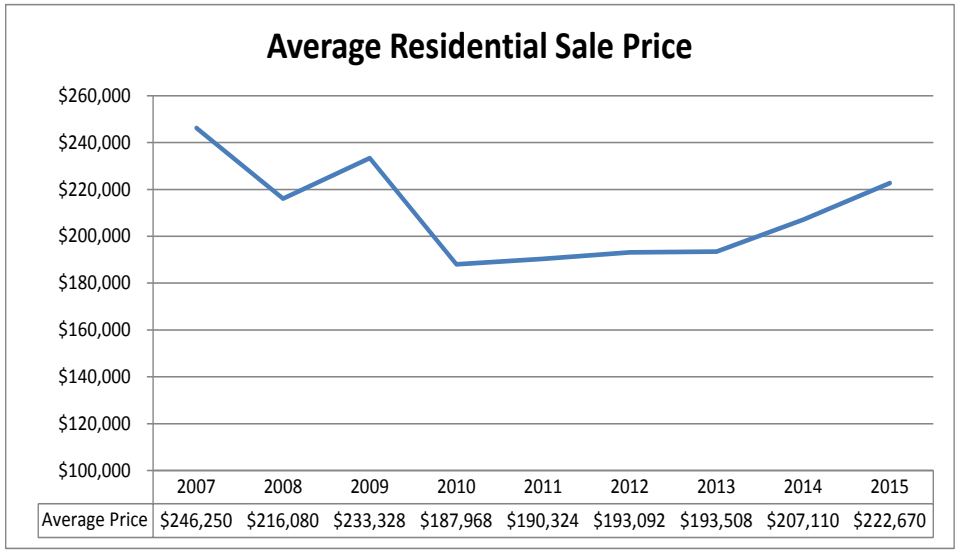
Note: reflects the most recent data available from the U.S. Bureau of Economic Analysis , subject to future adjustments by the Bureau.

With the economic recovery there has been job growth. From 2010 through 2015, the number of jobs in Oakland County increased by 103,887 with 4 out of 10 of those new jobs being in the high-wage category. Economists George A. Fulton and Donald R. Grimes from the University of Michigan are projecting that 44,153 new jobs will be added over the next three-year period from 2016-2018 with three-quarters of those new jobs forecasted to be in high- and middle-wage industries. By the end of 2018, Oakland County will have replenished 92 percent of the jobs lost during the recessionary period of 2000-2009. Chart 2 located within the appendix to this budget message includes summarized historical and projected job growth data.

Oakland County is often characterized as the economic engine for the State of Michigan. The County is also a global leader in international business with about 1,050 firms from 39 countries. Over 50% of the Global Fortune 500 companies are located here, and Oakland County ranked 13th nationally in total exports. More information regarding Oakland County's economy and its multitude of Economic Development programs can be obtained from the County's website at https://www.oakgov.com/advantageoakland.

Oakland County's Tax Base

With a market value of **$130.2 billion, Oakland County's property values remain the highest of all 83 counties in Michigan** and represents **15.9% of the state's total value**. The majority of Oakland County's property value is within the residential class of property at 73.9% of the total property tax base. From 2014 to 2015, the average price for a home in Oakland County increased by 7.5% from $207,110 to $222,670. Although not yet fully restored, the average sale price of a home in 2015 is at 90.4% of the average price in 2007 when county-wide property values peaked.



	2007	2008	2009	2010	2011	2012	2013	2014	2015
Average Price	$246,250	$216,080	$233,328	$187,968	$190,324	$193,092	$193,508	$207,110	$222,670

In Michigan, there are two primary valuations that are measured when preparing the property assessment rolls: the State Equalized Value (SEV) and the Taxable Value (TV). The SEV is roughly 50% of the true cash value of the property. For example, the true cash value of $130.2 billion for county-wide property measured as of December 31, 2015, equates to $65.1 billion of county-wide SEV for the 2016 assessment rolls. The calculation for TV is more complicated and is the value used for determining individual property tax bills. When the state constitution was amended with the passage of Proposal A in 1994, limits were placed on the ability to increase assessed values for the purpose of taxation. For parcels of property that did not have a change in ownership, the annual increase in TV is "capped" which limits the increase to the rate of inflation or 5%, whichever is less. However, TV can change above the rate of inflation for several reasons such as: properties that become "uncapped" as a result 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 (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. Additional information regarding SEV and TV can be obtained at: https://www.oakgov.com/mgtbud/equal/Pages/info_pub/info_pub.aspx.

The past recession resulted in five years of declining property value assessments from 2008 through 2012. **Total county-wide SEV fell from a high point of $77.3 billion in 2007 to $50.8 billion in 2012, a total decline of 34.3% during that period**; TV fell during that same period

from $64.7 billion in 2007 to $49.2 billion, a decline of 23.9%. Property assessments finally began to stabilize after 2012. Since 2012, county-wide SEV has increased by 28.0% to $65.1 billion for 2016. However, TV is increasing at a more modest pace as a result of constitutional tax limitations, resulting in a cumulative increase since 2012 of only 7.2% to $52.8 billion for 2016. Chart 3, located within the appendix section of the budget message, provides historical annual percentage changes in SEV and TV since 2007 and also includes projections for 2017-2019.

Calculating property values and tax revenue has now become a bit more complicated for local governments as a result of personal property exemptions. The Michigan Legislature approved a series of bills in 2012 and 2014 to phase out and eventually eliminate industrial and commercial personal property tax (PPT), which voters approved by statewide vote in August 2014. The intent of the legislature is to eventually reimburse local communities for the reduction in property tax revenue resulting from the PPT exemptions.

The first phase of the PPT plan took effect on January 1, 2014, with the small taxpayer exemption (STE) for business owners with combined personal property valued at less than $80,000 (taxable value of less than $40,000). For 2016, the second phase of newly implemented personal property tax exemptions has noticeably impacted assessed and taxable values. The second phase provides an exemption for eligible manufacturing personal property (EMPP) acquired before 2006 or after 2012 (personal property older than 10 years and new personal property). The impact of the EMPP in 2016 is a reduction of 12.2% for personal property class assessments. This reduces County property tax revenue by approximately $2.4 million which should be fully offset by expected reimbursement from the State for a neutral impact on the County's budget. It has become more difficult, however, to articulate and compare overall annual percentage changes in SEV and TV since there has to be an adjustment now for the PPT exemptions which did not exist in prior years.

County-wide TV increased by 1.72% in FY 2016, which includes the 12.2% reduction from the personal property exemptions. Excluding personal property, real property TV increased by 2.84%. One of the variables that also suppressed the TV increase for 2016 is the low .3% increase in the Consumer Price Index (CPI) for the period October 1, 2014 through September 30, 2015 which sets the capped limit on the taxable value increase for existing properties without a transfer of ownership. Total SEV for 2016 increased by 7.04% which includes the reduction from personal property exemptions; real property SEV increased by 8.35% which reflects the continuation of a healthy rebound in real estate values.

More good news is that **Sheriff deed foreclosures continue to decline**. As can be seen in Chart 4 of the appendix, there was a significant seven-year spike in the number of property foreclosures in Oakland County beginning in 2006 and continuing through 2012. Over 52,000 Sheriff deeds were issued for property foreclosures during that seven-year period, with more than 42,000 **or 81% of those foreclosures occurring during the five-year peak period of 2007-2011**. In 2015 there were only 1,601 Sheriff deed foreclosures, the lowest level in a ten-year period dating back to 2005.

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, as a result of **millage reductions,** totals

approximately **$79.5 million over the past 19 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 County Executive recommended and the Board of Commissioners approved 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.

The County's current millage rate of 4.04 mills is .1468 mills less than the maximum authorized rate of 4.1868 as allowed by the State Constitution. The 2016 maximum authorized rate reflects a .0300 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. While the tax limitation calculations may seem complex, the simple explanation is that the annual tax increase is capped on property when there has been no change in ownership, with the increase being limited to the rate of inflation or a maximum of 5%. Until 2015, the maximum authorized millage rate had not changed for 10 years, primarily as a result of suppressed and/or decreasing property values. The maximum authorized rate remained at 4.2240 from 2005 through 2014, however, with the rebound in property values, a roll-back has been required for the past two years.

The County Executive's office will continue to monitor the variables that impact the Headlee roll-back calculation in order to foresee the potential constraint on the millage rate for the future. 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 advance planning with respect to the millage rate is even more crucial now that all counties in Michigan must levy and collect property taxes in arrears as a result of the passage of Michigan Public Act 357 of 2004. As a result of that law change, Oakland County is required to levy its property taxes in July for its fiscal year which began 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 roll-back must be estimated approximately 18 months prior to the levy date for timely adoption of the annual General Appropriations Act in September of each year which also provides authorization of the millage rate for the tax bills that will be issued subsequently in July of the following year.

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 Practices. Beyond the financial information provided with this budget, a wealth of detailed source documents regarding Oakland County's financial condition is available on its Investor Relations web site which can be viewed at http://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.

Low Outstanding Debt

Under Michigan law, the maximum amount of bonded debt that could have been issued by Oakland County in 2015 was $6.1 billion or 10% of its SEV. As of its fiscal year end (FYE) of September 30, 2015, the County was **approximately $5.4 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 $727.9 million for FYE 2015 (12.0% of the permissible level) which decreased by $10.0 million in comparison to the prior year's amount of $737.9 million for FYE 2014. Of the total outstanding debt for FYE 2015, $463.3 million is attributed to the County as the primary governmental unit which decreased by $27.0 million from $490.3 million for FYE 2014. In addition to the County's primary debt, the County pledged its full faith and credit as secondary obligor for long-term drainage districts. Outstanding debt for drainage districts was $264.6 million for FYE 2015 which increased by $17.0 million from $247.6 million for FYE 2014.

Short-term debt includes $25.0 million in tax notes outstanding as of September 30, 2015, 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.
With the exception of 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 largest single outstanding debt obligation for FYE 2015 is $328.6 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 as a result of reduced interest expense and the reduction in the outstanding debt principal amount.

The next largest debt obligation consists of **$301.6 million** as of FYE 2015 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.

Approximately $72.8 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 as a result 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 such time as 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 and 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 2015, the **total fund balance in Oakland County's General Fund was $260.2 million**, of which approximately $15.7 million is non-spendable or restricted, $242.8 million is assigned for specific purposes, and $1.7 million is unassigned. The total fund balance amount in the General Fund represents **approximately 60.4%** of the General Fund/General Purpose (GF/GP) Adopted Budget for FY 2016. 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 which have accrued since FY 2008 as a result of accelerated budget reductions will be used as planned during the current and subsequent three fiscal years (from current FY 2016 through FY 2019). The long-term financial plan is to maintain a sustainable long-term General Fund equity target of about $91.5 million (20% of projected FY 2021 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 2015, the **total DTRF fund balance was $202.8 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. The total amount of unpaid 2015 delinquent real property taxes was approximately $70.0 million.

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. Several past major projects with a combined capital outlay of approximately $53.0 million were funded with bond issues secured by the DTRF. Projects secured by the DTRF debt service funding program include the Work Release Facility, the Video Conferencing System, the Jail Management System, the Rochester Hills District Court, and the purchase and renovation of the former Oakland Intermediate Schools building which is now the Executive Office Building.

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, 2015, **the County's closed DB plan is fully funded with the system's assets valued at 103.3% 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 124% of the liabilities**. The most recent significant financial challenge for governments across the country pertains to increasing liabilities for pensions and retiree health care plans. It is very rare that a government can boast of having fully funded its pension and retiree health care obligations.

Oakland County's strong economic base, 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 for certain projects as well (such as water and sewer projects and Community Mental Health Authority program needs).

APPROACH TO BALANCING THE BUDGET

Much of Oakland County's financial success results from its focus on long-term financial planning, emphasizing thoughtful strategic management vs. crisis management. As a result of the budgetary challenges imposed by unfavorable economic conditions during the Great Recession, Oakland County accelerated its proactive financial planning efforts by expanding from a two-year budget to a three-year budget. **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**. 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.

While long-term budgeting may not totally prevent the need for difficult budget cuts, it certainly can serve to minimize the severity of cuts and help protect essential core government services. 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. If and whenever expenditure reductions are needed, the County-wide elected officials are encouraged to resolve their share of operating shortfalls in order to avoid unwanted interference from County administration and the Board of Commissioners.

- 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 UPDATES INCLUDED WITH THE RECOMMENDED FY 2017 – FY 2019 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 25, 2016. That analysis was prepared using data from: 1) the closed accounting records as of September 30, 2015; 2) economic reports; 3) Governor's recommended budget and recent legislative action; 4) projected operating needs for FY 2016 through FY 2021; and 5) details regarding how budget and fund equity targets will be met through FY 2019 and beyond. The Fiscal Plan report can be obtained at https://www.oakgov.com/investors/Documents/Fiscal_Plan_for_FY_2016_through_FY_2021.pdf. The detailed line items for FY 2017 through FY 2019 were then further developed and refined as reflected in this budget recommendation.

HIGHLIGHTS OF MAJOR CHANGES

Property Tax Revenue

Property tax is the primary source of revenue for the County's GF/GP operations, **providing about half of the support for all GF/GP operations.** This budget recommendation for FY 2017 – FY 2019 includes **revisions to estimated property tax revenue**.

The budget as adopted in September 2015 assumed an estimated 3.0% increase in taxable value for FY 2016 and an annual increase of 4.0% from FY 2017 through FY 2019. County-wide taxable value increased by 1.72% in FY 2016 which includes the reduction from the recently enacted personal property exemptions. The State of Michigan announced that it expects to provide full reimbursement for the personal property exemptions, which is estimated to be $2.4 million for Oakland County in FY 2016. It is unknown how much personal property will be exempted in future years, and for financial planning purposes it is assumed that the State will continue to honor its commitment to reimburse local governments which would have a neutral impact on the budget.

Summary of Property Tax Revenue Changes

	(in millions)					
	FY 2017		FY 2018		FY 2019	
From prior year's budget adopted on September 27, 2015						
Estimated % change in taxable value		4%		4%		4%
Estimated property tax revenue	$220.1		$229.1		$237.4	
Adjustments:						
Revision to estimated % change in taxable value		0%		1%		0%
Increase in taxable value	0.0		2.1		3.1	
Personal property exemptions*	(2.4)		(2.4)		(2.4)	
Adjustment for tax captures	(1.4)		(1.4)		(1.4)	
Net adjustments	($3.8)		($1.7)		($0.7)	
Revised recommended property tax revenue estimate, % change in taxable value	$216.3	4%	$227.4	5%	$236.7	4%

*Reflects estimated amount of personal property exemptions for FY 2016, which is anticipated to be fully reimbursed by the State of Michigan.

Excluding personal property, real property taxable value increased by 2.84% in FY 2016, slightly less than the estimated 3.0% increase that was budgeted. One of the variables that suppressed the taxable value increase for 2016 is the low 0.3% increase in the Consumer Price Index (CPI) for the period October 1, 2014 through September 30, 2015, which sets the capped limit in FY 2016 on the taxable value increase in for existing properties without a transfer of ownership. Based on data presented to the State Consensus Revenue Conference held in May 2016, the State's forecast includes the following estimated changes in CPI by fiscal year: 1.0% in 2016, 1.9% in 2017, and 2.3% in 2018. Taxable value is expected to increase above the CPI for economic activity, such as sales of existing property or new construction. This budget includes the following revised estimates for percentage change in county-wide taxable value: 4.0% for FY 2017, 5.0% for FY 2018, and 4.0% for FY 2019.

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 from other taxing jurisdictions (such as the County, community college, school districts,

libraries, and parks). Tax capture is typically generated by new development. Assessed property values have risen significantly over the past three years (see Chart 3 in the appendix). The property tax estimates have been revised to include a $1.4 million adjustment for potential future tax captures. The County Board of Commissioners policy 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%) of the total annual operating tax levy for the County.

Convention Facility Liquor Tax Distribution

The State collects liquor tax which is deposited in the State Convention Facility Development Fund for redistribution back to the counties. State law requires that half of the liquor tax revenue received by the County must be used to fund substance abuse prevention and treatment programs (which the County transfers to the Oakland County Community Mental Health Authority as the provider of those services on behalf of the County). The other half is retained in the County's General Fund. Liquor tax revenues collected by the State have increased steadily over the past two decades. This has resulted in increased liquor tax distributions paid to the County. This budget includes an additional net $1.25 million annually to the County's General Fund (after 50% transfer to the mental health authority).

Employee Compensation

Essential expenditure changes within this budget recommendation are for employee compensation enhancements needed to sustain a high-quality workforce. Until most recently, the County was fortunate and retained many long-term retirement-eligible employees since many deferred their retirement, likely the result of the unstable and uncertain economy caused by the Great Recession. However, with the economic recovery, an increasing number of "baby boomers" are choosing to retire. As the unemployment rate continues to decline and the labor market continues to recover, our ability to compete for labor is limited by our revenue. Public sector economic recovery lags behind the private sector. With the need to recruit (due to an increasing number of retirements) and retain (due to competition in the labor market), it is **imperative that our "total compensation" package be competitively positioned**. Competition in the labor market is evident and it is **becoming more of a challenge to recruit and retain experienced, high-quality employees**. Thus, the recommended budget includes slight incremental adjustments to employee compensation, affecting both salaries and benefits, to remain competitive in the labor market.

Included with the budget previously adopted in September 2015 are general salary increases in FY 2017 and FY 2018 at 2.0% and 1.0%, respectively. **This budget maintains the recommended 2.0% increase for FY 2017, but an additional 1% has been recommended for FY 2018 (for a revised total increase of 2%). For FY 2019, a 1% increase has been included,** which will be reviewed and analyzed further with future budget recommendations.

One of the many budget cuts back in FY 2010 discontinued the employer matching contribution for the Internal Revenue Code (IRC) 457(b) deferred compensation plan. With the budget that was adopted in September 2015, the County reinstated the annual $300 employer match for the 457(b) plan, effective January 1, 2016. This program is voluntary and available to all full-time eligible employees. It serves to encourage employees to invest tax-deferred earnings to supplement their retirement benefit. This budget includes an additional $738,000 in the Fringe

Benefit Fund to **increase the annual employer match from $300 to $500 for the 457(b)** plan – the actual cost could be less if eligible employees choose not to contribute their share into the plan as required to receive the employer match.

Most recently, upon the County Executive's recommendation, the Board of Commissioners approved a new parental leave benefit policy. Parental leave has gained increasing popularity as a benefit offered by employers to attract and retain qualified workers. Oakland County's newly offered parental leave benefit provides six weeks of pay to eligible full-time employees, mother or father, after a birth or adoption event. This benefit is in addition to the short-term medical disability leave that was already available to birth mothers. Since the County budgets for full employment of all authorized positions, no change is required to adjust the overall salaries and fringe benefits budget. However, there may be some departments that will need funding from the non-departmental Emergency Salaries or Overtime Reserve appropriations to cover contractual service obligations or job duties that are not able to be temporarily provided by other department personnel. With the recent approval of the new parental leave benefit, the Overtime Reserve budget was increased by $222,000 from $53,000 to $275,000 annually in order to accommodate potential future overtime needs resulting from this new benefit.

Building and Liability Fund

Oakland County self-insures its risk for potential property losses and liability. Unfortunately, since September 11, 2001, the world has become more volatile with heightened potential exposure for risk. Annually, an actuarial study is completed based on historical data which analyzed the County's risk exposure, reserve amounts, and the potential frequency and severity of risk. Based upon the most recent analysis, it was determined that an excess liability policy should be obtained to limit the County's self-insured exposure to a $3.0 million deductible level. Further, Risk Management and Fiscal Services updated the allocation methodology for purposes of assigning risk to the County's various cost centers, which is based on historical experience (50%) and current exposure based on budgeted positions (50%). These changes resulted in an overall annual increase of $1.0 million to the General Fund.

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 2017 – FY 2019 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 as a result 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.

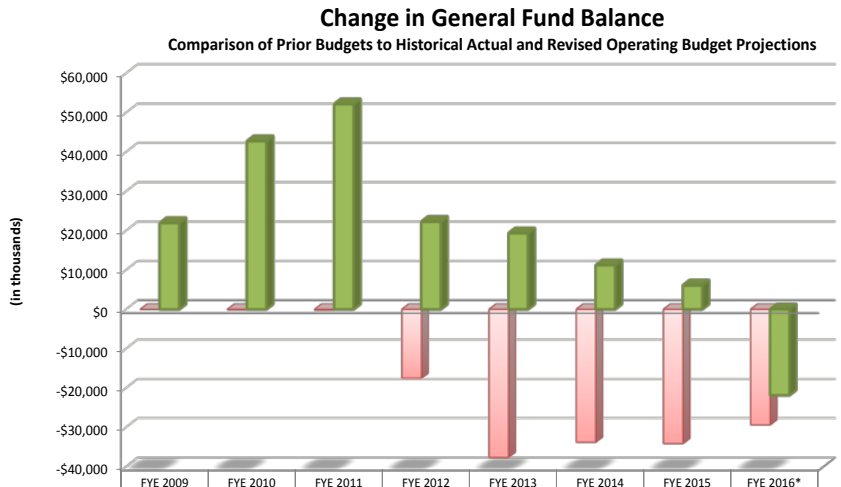
Use of Fund Balance: Balancing Revenues and Expenditures While Maintaining a Healthy Sustainable Fund Balance

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 $260.2 million by FYE 2015**. This is remarkable considering that there were **two national recessions during the same time 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. So far, the recovery has been rather sluggish with global uncertainty caused by foreign monetary policies and military conflict. Despite the financial challenges, Oakland County's 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.

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 (such as budgeting for all positions based on full employment), it is expected that actual use of fund balance to support ongoing operations will continue to be less than budgeted, which will provide future financial flexibility to fund capital projects from current resources.



	FYE 2009	FYE 2010	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015	FYE 2016*
Adopted Budget - Use of Fund Balance	$0	$(150)	$(200)	$(17,508)	$(37,622)	$(33,755)	$(34,115)	$(29,363)
Historical Actual or Revised Projections*	$21,940	$42,739	$52,156	$22,267	$19,344	$11,212	$6,091	$(21,825)
Favorable/(Unfavorable) Variance	$21,940	$42,889	$52,356	$39,775	$56,966	$44,967	$40,206	$7,538

*Estimate for FYE 2016 is based on second quarter forecast estimates and subsequent approval of one-time use of fund balance for roads and capital projects

The estimated actual use of fund balance in FY 2016 is based on the second quarter forecast for operations as of March 31, 2016, and one-time capital projects. One-time use of fund balance for capital projects in FY 2016 that were approved subsequent to the adopted budget totals approximately $17.0 million and includes: $7.0 million for seven years of advance funding for debt service related to the construction of a new animal shelter facility; $5.5 million for building security enhancements; $3.0 million for local road improvements; $1.1 million for technology projects; and $350,000 to rebuild a Sheriff's helicopter engine.

Over the next several years, fund balance will be drawn down gradually *as planned*. (See Chart 6 in the appendix for fund balance projections and projected use of fund balance through FY 2021.) 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: $32.3 million in FY 2017, $28.3 million in FY 2018, $23.7 million in FY 2019, $18.4 million in FY 2020, and $13.7 million in FY 2021. The long-term forecast includes an expenditure increase for the possibility of an annual required contribution (ARC) payment for the closed DB pension plan beginning in FY 2020. As of FYE 2015, the DB plan is 103.3% funded and currently an ARC payment is not required. However, market volatility over the past two years has resulted in less than expected investment performance for FY 2015 and for FY 2016 thus far. Unless market conditions improve significantly, an ARC payment could be required beginning in FY 2020 based on an earlier analysis with the investment assets measured as of January 31, 2016. Market conditions have improved since then, however, it is unknown if the improving market can be sustained through the remainder of the fiscal year. It is the fiscal year-end measurement date specifically on September 30 of each year that matters for purposes of asset valuation for actuarial estimation purposes. Note: there is a two-year lag between the valuation date of the actuarial report and an ARC payment if required. For example, a projected unfunded position as measured on September 30, 2018, would require an ARC payment in FY 2020. The five-year forecast assumes that an ARC payment will be required in the amount of $2.0 million in FY 2020 and $5.0 million in FY 2021.

Use of fund balance should be considered to be a one-time resource that once spent is no longer available and is 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 several years during the Great Recession in order to balance the budget over a longer term. 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 2017 – FY 2019 Triennial Budget Recommendation conforms to the adopted Fund Balance Policy. The recommended budget reflects estimated General Fund equity to be $106.3 million as of FYE 2019 or 23.4% of annual operating expenditures, which is above the 20% 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 $91.1 million as of FYE 2021 which is 19.6% of projected expenditures or slightly below target by $1.7 million. This estimate presumes that General Fund equity would be used on a one-time basis to fund approximately $40.8 million of capital projects during FY 2017 – FY 2021 (projects are discussed subsequently). As mentioned, the past actual use of fund balance has been consistently favorable in comparison to budgeted amounts. The future actual use of fund balance for these identified capital projects will be dependent upon maintaining the minimum targeted amount of fund equity. Otherwise, some of the discretionary capital items may need to be reduced, eliminated, or postponed.

Projected one-time use of General Fund balance over the next five years to fund capital projects includes funding for major technology projects, continued building security enhancements, and discretionary matching funds to support local road improvements.

Technology Projects

Included in General Fund equity is an assignment in the amount of $18.5 million for the general replacement of aging technology systems, and there is also an additional assignment of $10.0 million specifically for the replacement of the County's financial and human resources system. The chart to the right is a summary of the estimated cost for planned major technology projects over the next several years. Following is a brief description for each of these projects.

ESINet Project, Sheriff's Allocation – The County will be replacing the legacy 911 copper network with a regional ESINet (Emergency Services Internet-protocol Network) to prepare for Next Generation 911 (NG911). This will enable 911 calls to be routed using geographic information system coordinates and will allow callers to be "eyewitnesses" at emergency scenes with not only voice calls, but photographs, videos, in-car crash systems, and text messaging. When the ESINet is constructed and launched, the funding needed for this county-wide capital project will most likely be secured over a three-year period through a combination of the County's 911 telephone operating surcharge and potential reimbursement through the implementation vendor's access to the State's surcharge funds. However, individual dispatch centers will be responsible for the replacement cost of their call processing equipment that will network with the new ESINet. The amount included in the fiscal plan represents the equipment cost specifically for the Sheriff's dispatch center.

Summary of Major Technology Projects

	(in thousands)		
	FY 2017	FY 2018	Total
Esinet project - Sheriff's allocation	$ 358	$ -	$ 358
PeopleSoft replacement	5,000	5,000	10,000
Universal communications	6,500	3,500	10,000
Offset with available bond funding	(550)		(550)
Offset with Telephone Communications fund equity	(2,000)		(2,000)
Virtual application desktop infrastructure VDI		2,250	2,250
Identity and access management	1,000	750	1,750
Network operations center	700		700
Total needed from General Fund assigned equity	$ 11,008	$ 11,500	$ 22,508

PeopleSoft Financial and Human Resources System Replacement - This project will identify and implement new enterprise-wide systems for Human Resources and Financials, which includes modules for Accounting, Financial Planning, Receivables, Payables, Purchasing and Vendor Management. The County's existing PeopleSoft system was installed in two phases: the HR system was implemented in 1998 and the financials in 2006. In addition, both systems have been maintained but not upgraded to new functionality for the last five years. Given their ages, both systems lack many of the work process improvements offered by more modern systems.

Unified (Universal) Communications to Replace the Analog Telephone System - Today, the County has two important systems, voicemail and the telephone system, that have reached end-of-life and need to be replaced over the next 24 months. Instead of a like-for-like upgrade, this project will transform the way employees communicate and collaborate with each other as well as with the public. It will provide additional features not currently available including peer-to-peer video conferencing and establish private wireless access to enable mobility. This program will link all County facilities and includes the following: conversion to a digitally based Voice Over Internet Protocol (VOIP); all communications, both voice and data, to use the same

physical network; campus-wide wireless cloak to allow access for employees and guests; video calling to/from all devices on the network; expanded use of instant messaging; expanded network capacity to allow faster communications.

Virtual Desktop Infrastructure (VDI) - VDI is the practice of running a user desktop inside a virtual machine that lives on a server in the datacenter. The benefits of VDI are not based in cost but in the features it provides. The most valuable benefit of a VDI deployment is increased security and control. A VDI structure also enables easier support, better availability, more appropriate systems for task works and enabling new workforce strategies. The new workforce strategies include remote work and Bring Your Own Device (BYOD). Launching these new workforce strategies will help us transform our working environment and improve team member satisfaction while enhancing our technical security and operational performance as well as reducing administrative and hardware costs in the future.

Identity and Access Management (IAM) – The IAM project encompasses people, processes and products to manage access to Oakland County's IT systems. IAM will improve the user experience in terms of sign-on management while improving security and reducing complexity in our environment. Today there are over 20 different authentication methods. A single process and tool will reduce the number of passwords users need to access different systems and will improve security by allowing smaller applications to align with County standards.

Network Operations Center Monitoring (NOC) - A NOC is a central point for monitoring all technology services to ensure system availability and maximize performance. The key features will include end-to-end service performance reporting, centralized alert management, grouping network elements, customizing network diagnostics, mapping device topology and unifying network management platforms. Currently, the County uses several different technologies to create insights into the technological environment. A NOC will provide a single, real-time, integrated view of different systems for critical monitoring that will allow the County to proactively respond to issues before becoming problematic. This will increase IT service availability and reduce downtime.

Continued Building Security Enhancements

The Facilities Management Department along with the Sheriff's Office conducted a building security review, which identified needed enhancements. The FY 2015 budget included an initial annual non-departmental appropriation of $2.9 million for additional law enforcement staff and capital improvements to harden the County's facilities. Since then, specific security projects and new security staffing have been funded with two sources: by an appropriation transfer from the non-departmental line-item operating budget to the affected departments and with supplemental funding from General Fund equity for building enhancements. The non-departmental security reserve line item budget as amended includes approximately $1.9 million remaining for continued security enhancements. It is estimated that $3.3 million more is needed from General Fund equity in FY 2017 for additional capital improvements related to security enhancement. After that, it is anticipated that the remaining unspent amount of the non-departmental security reserve annual appropriation will be approximately $1.7 million that can be returned for other County uses beginning in FY 2019.

Other Issues

Tri-Party Road Project Funding - If adequate equity is available in the General Fund, it has been the practice for the Board of Commissioners to provide funding to the Road Commission for the Tri-Party Road Funding program to assist with improvements on County roads. The Tri-Party arrangement leverages County dollars (1/3) with an equal match amount from the Road Commission (1/3) as well as the participating local community (1/3). The County Commissioners have indicated that they will authorize $2.0 million annually for new road improvement projects from General Fund equity, which will leverage a total of $6.0 million for local road improvement projects. The long-term General Fund equity forecast includes the assumption that the Board of Commissioners will continue to authorize $2.0 million annually from General Fund equity for this discretionary program in support of local road improvements.

Local Road Project Funding (Non-County Roads) -The Board of Commissioners recently approved a new Bi-Party Road Funding program to assist local cities and villages (township roads are maintained by the County's Road Commission and thus are included in the Tri-Party Road Funding Program). This program is for local residential and commercial roads in an effort to attract, retain and grow business; retain jobs and encourage community investment; and maintain a safe road infrastructure. In a fiscally prudent and limited manner, the County wishes to help its local communities accomplish this objective by test-piloting a new local road improvement matching fund program which will leverage $1.0 million of County funds for local road improvement projects with a total benefit of no less than $2.0 million. Continuation of this program is dependent on General Fund equity being available in excess of the minimum target level and also dependent on future County projects that may need to be funded by the General Fund. The long-term General Fund equity forecast includes $1.0 million annually beginning in the current fiscal year and continuing through FY-2021.

Juvenile Resentencing Hearings - In 2012, the US Supreme Court ruled that juveniles serving life sentences after being convicted of murder is "cruel and unusual punishment." That ruling will require resentencing hearings for as many as 49 convicted killers who were sentenced in Oakland County. These cases involve some of the most violent, dangerous offenders ever seen in our court system. Some of these cases are old, and some of the original investigators and witnesses may be retired, deceased, or difficult to locate. It is expected that it will require significant financial resources for these resentencing hearings required for the investigations, expert testimony, locating witnesses, and additional prosecuting attorneys that may be needed. The Governor is recommending that $1.1 million be appropriated to fund the State Appellate Defenders Office to comply with the Supreme Court ruling, but there are costs to local governments as well. The current rough estimate is that it could cost the County approximately $1.2 million which is likely to be incurred beginning with the current fiscal year and extending at least into FY 2017 for these resentencing hearings. This is a one-time funding issue that will be provided from General Fund equity.

Water Quality Monitoring/Enhancements -The recent water crisis in Flint, Michigan has raised awareness throughout the nation regarding the potential for high levels of lead and copper in public/private water supplies and also from those metals being present in pipes and fixtures located within older systems and buildings. The County Health Division is working with the Water Resources Commissioner and the Oakland Intermediate School District to assist in developing methods to enhance the assessment and monitoring of water quality. State and federal regulators are also developing new monitoring and reporting rules. Since the County through the Water Resources Commissioner

operates several water supply systems and the Health Division inspects and monitors others as part of their statutory duties, it is anticipated that future additional resources may be needed for these County officials to perform their mandated functions. The source of funding that might be needed to conform to expected new rules is yet to be determined, with either grant funding provided by the State and/or Federal governments or from County resources if it becomes a new unfunded mandate imposed on local governments.

Indigent Criminal Defense - There is significant concern about future mandated costs that could be imposed on local units of government as a result of the newly established Michigan Indigent Defense Commission, an autonomous entity within the State of Michigan's judicial branch. The commission has been charged with setting minimum standards for indigent legal defense delivery systems. To quote 55th District Judge Thomas Boyd who serves on the Michigan Indigent Defense Commission (emphasis added):

> "There are 111 district courts within those 83 counties, 58 circuit courts, each of them has a different way to do this. There is no consistency across the system. So what the legislature intends to do, and what Gov. Rick Snyder intends to do, is to establish a layer of minimum standards that every system needs to rise up to."

The financial impact of this effort is unknown, so it is not yet quantified or included in the long-term financial forecast. The County's budget includes approximately $3.3 million net for indigent defense expenditures (net of budgeted reimbursement of costs). The recent new standards that were conditionally approved by the Michigan Supreme Court will likely result in increased costs, supposedly intended to be funded by the State per language contained in the applicable Michigan statute. However, statutes can be modified. This is something that the County Executive Administration and the courts are monitoring.

Managing Limited Resources and Intergovernmental Efforts

As previously 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. Knowing that funding challenges will continue for all local governmental units, 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 premiere 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. Over the past 40 years 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 200 public safety agencies across seven Southeastern Michigan counties: Oakland, Macomb, Washtenaw, Wayne, St. Clair, Lapeer, and Genesee. 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.

Many of our local communities contract with Oakland County for service operations, such as road patrol, animal control, real property assessing and personal property appraisals, Information Technology systems and products, water and sewer services, and collection of delinquent taxes, just to name a few. Oakland County also provides free support to its local communities such as community planning services and support of the Main Street program with 22 participating communities.

The Cyber Security Assessment for Everyone (CySAFE) was created through a collaborative effort between Oakland County, four other Michigan counties, and the State of Michigan. CySAFE is a free information technology security tool to help businesses and local governments assess, understand and prioritize their security needs. There will soon be a home version for citizens to use.

There is another element of innovation in Oakland County that is improving the delivery of services and reducing costs called cloud computing. G2G Cloud Solutions was developed by Oakland County to improve government services by sharing technology with other government agencies at little or no cost, therefore reducing the cost of government. G2G Cloud Solutions provides the opportunity for all government agencies, regardless of their size, budget or geographic limitations, to have access to advanced technology to best serve citizens' needs. In 2012, this cloud initiative was recognized by President Obama and The White House with the Champions of Change Award. Numerous government agencies throughout the State are currently utilizing G2G Cloud Solutions and the G2G Marketplace. The number of participating agencies is expected to grow as future products are added.

CONCLUSION

We in Oakland County have much to be proud of. Tough decisions have been made over the past several years 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 demonstrates the talent and leadership of Oakland County's elected officials and the ability to work as a team. With the economy now stable, the County's annual operating budget has become more stable. The recommended budget includes modest increases in employee salaries and some select benefits. Over the next five years, significant investment in capital projects is planned to maintain and improve technology systems, enhance building security, and assist our local communities by providing matching funds for road improvements.

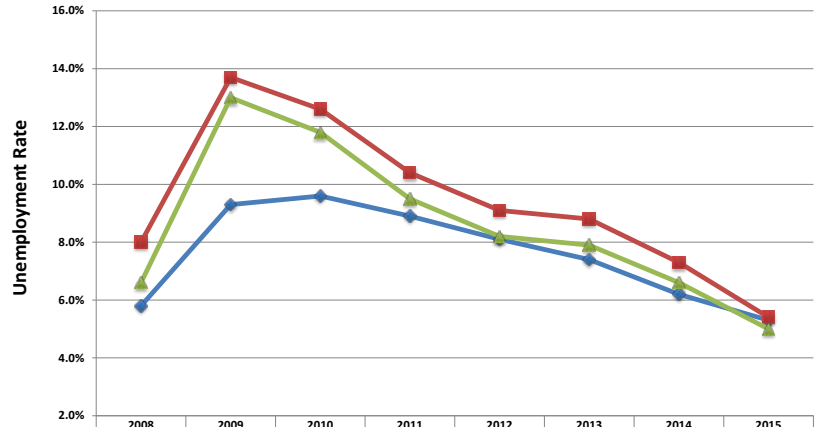
This budget recommendation embodies the principles that are important to Oakland County and have long been followed by those of us who are elected to serve its citizens. This budget recommendation was accomplished through a partnership of all Oakland County elected officials. I also want to take this opportunity to thank the Oakland County employees for their dedication and hard work. I am confident that Oakland County will continue to rank as a premier County, both financially and programmatically as a result of these combined efforts. Wall Street shares this confidence, having affirmed the County's AAA bond rating for the past 19 years.

L. Brooks Patterson, Oakland County Executive

APPENDIX TO BUDGET MESSAGE

SUPPLEMENTAL REFERENCED DATA

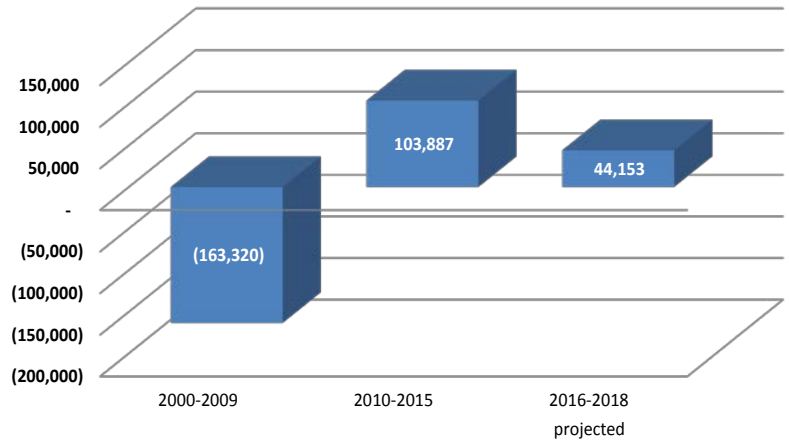
Chart 1
Annual Unemployment Rates



	2008	2009	2010	2011	2012	2013	2014	2015
United States	5.8%	9.3%	9.6%	8.9%	8.1%	7.4%	6.2%	5.3%
Michigan	8.0%	13.7%	12.6%	10.4%	9.1%	8.8%	7.3%	5.4%
Oakland County	6.6%	13.0%	11.8%	9.5%	8.2%	7.9%	6.6%	5.0%

Source: US Department of Labor, Bureau of Labor Statistics

Chart 2
Job Growth in Oakland County



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

Chart 3
Oakland County, MI
Percentage Change in Assessed and Taxable Values

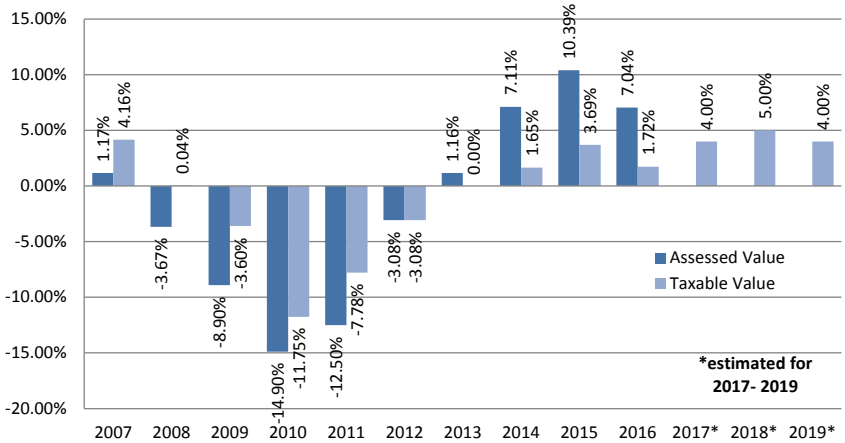
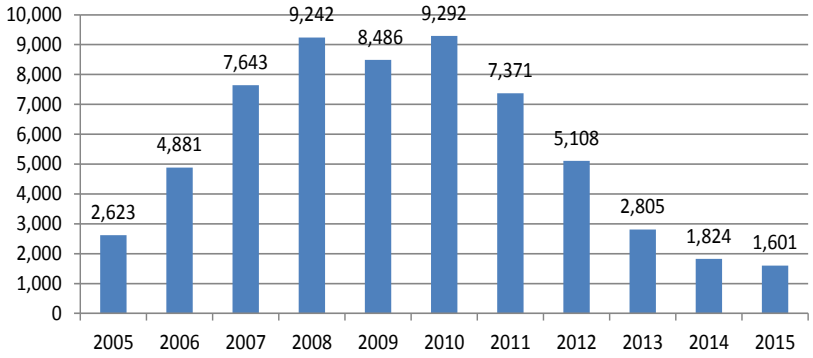


Chart 4
Sheriff Deeds: Foreclosures on Real Properties



Sheriff deed totals obtained from County Register of Deeds office.

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 roll-back 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 when deflation occurs or property values decline. If property values do not increase above the rate of inflation, the roll-back 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:

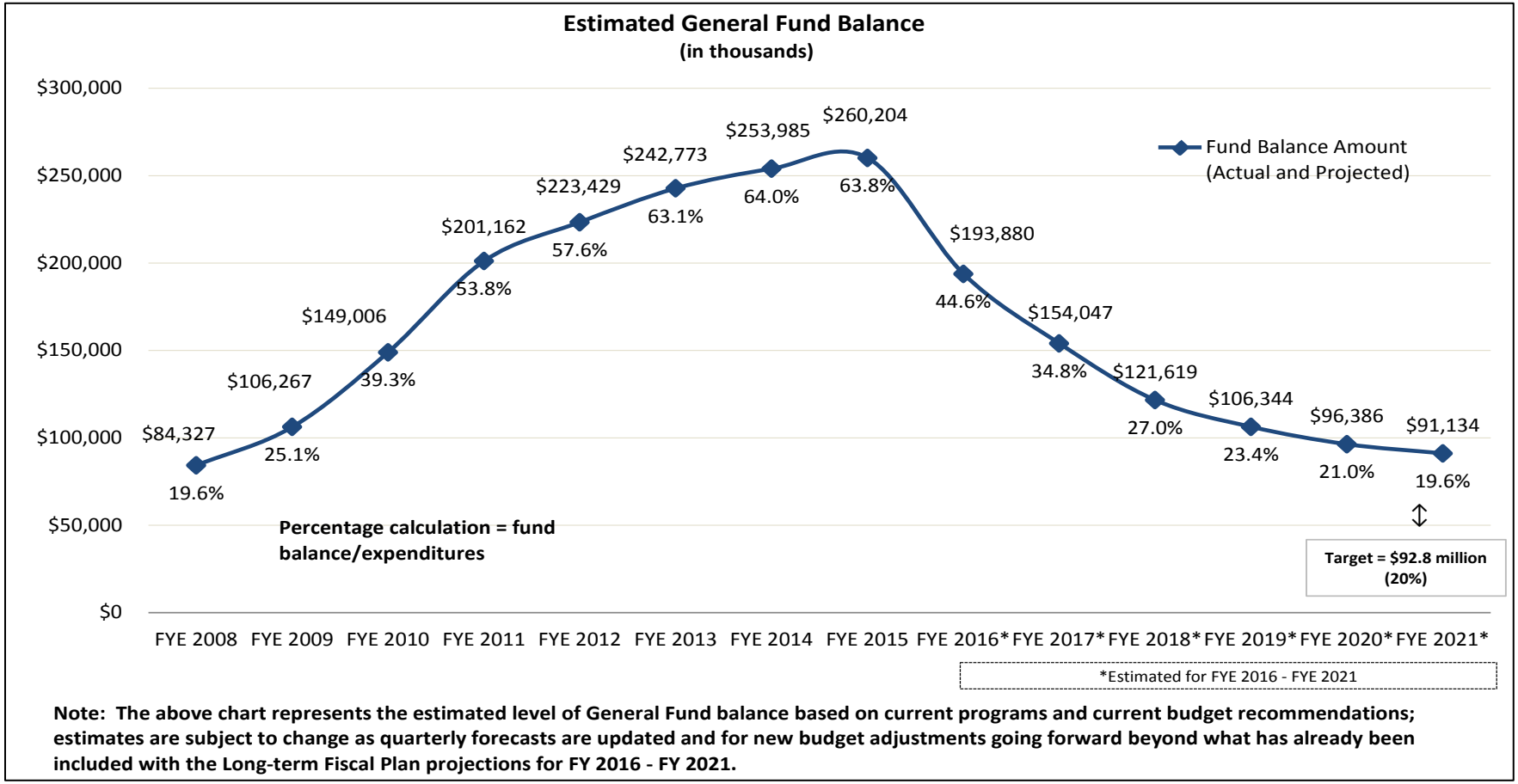
- Inflation as measured by the Consumer's Price Index
- Increase in taxable value of existing property
- Additions and deletions to the County's assessment roll

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

Year	Taxable Value	Maximum Authorized Millage	Millage Levied	Millage Differential	Taxes Saved
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	4.3259	4.19	0.1359	6,476,550
2002	50,688,809,599	4.2886	4.19	0.0986	4,997,917
2003	53,179,886,010	4.2602	4.19	0.0702	3,733,228
2004	55,986,490,872	4.2359	4.19	0.0459	2,569,780
2005	58,864,093,550	4.2240	4.19	0.0340	2,001,379
2006	62,133,415,235	4.2240	4.19	0.0340	2,112,536
2007	64,720,016,857	4.2240	4.19	0.0340	2,200,481
2008	64,745,976,336	4.2240	4.19	0.0340	2,201,363
2009	62,416,676,895	4.2240	4.19	0.0340	2,122,167
2010	55,081,707,586	4.2240	4.19	0.0340	1,872,778
2011	50,798,540,257	4.2240	4.19	0.0340	1,727,150
2012	49,235,953,993	4.2240	4.19	0.0340	1,674,022
2013	49,235,110,306	4.2240	4.19	0.0340	1,673,994
2014	50,048,650,087	4.2240	4.19	0.0340	1,701,654
2015	51,895,341,437	4.2168	4.09	0.1268	6,580,329
2016	52,786,202,473	4.1868	4.04	0.1468	7,749,015
					$ 79,531,870

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.** It is possible that at some point in the future, the maximum allowable tax rate could be rolled back to a rate that is below the current millage rate levied by Oakland County. Then, the only growth in the property tax revenue base beyond the rate of inflation (limited to a maximum of 5%) would come from new construction.

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 $79.5 million in tax collection** because County government opted to levy a reduced millage rate instead of the maximum rate allowed by law.



Note: The above chart represents the estimated level of General Fund balance based on current programs and current budget recommendations; estimates are subject to change as quarterly forecasts are updated and for new budget adjustments going forward beyond what has already been included with the Long-term Fiscal Plan projections for FY 2016 - FY 2021.

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 2017 – FY 2019. 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 the restricted amount of fund balance not available for discretionary use; deduct planned use of fund balance to support annual operations; and add assumed savings from personnel turnover (estimated at $10.0 million annually beginning in FY 2017). Also, estimates include presumed one-time use of fund balance for capital projects: approximately $17.0 million approved in FY 2016 and potentially an additional $40.8 million over the next five year period of FY 2017 – FY 2021. The actual future use of fund balance will be dependent, however, upon maintaining the minimum targeted amount of fund equity, which is equal to 20% of total annual operating expenditures.

TABLE 1

OAKLAND COUNTY, MICHIGAN

Five Year County Executive Budget Forecast - General Fund / General Purpose

Controllable Account Category	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended	FY 2020 County Exec. Forecast	FY 2021 County Exec. Forecast
Resources					
Property taxes	$ 216,275,088	$ 227,364,414	$ 236,679,447	$ 236,679,447	$ 236,679,447
Federal Grants	702,685	702,685	702,685	702,685	702,685
State Grants	20,306,801	20,352,423	20,356,551	20,356,551	20,356,551
Other Intergovern. Revenues	44,190,605	44,190,605	44,190,605	44,190,605	44,190,605
Charges for Services	106,931,385	106,986,565	107,030,144	107,030,144	107,030,144
Indirect Cost Recovery	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Contributions	29,240	29,240	29,240	29,240	29,240
Investment Income	1,904,900	1,904,900	1,904,900	1,904,900	1,904,900
Planned Use of Fund Balance	32,310,865	28,256,967	23,703,391	23,703,391	23,703,391
Other Revenues	429,100	429,100	429,100	429,100	429,100
Revenue - Subtotal	**$ 431,080,669**	**$ 438,216,899**	**$ 443,026,063**	**$ 443,026,063**	**$ 443,026,063**
Transfers In	**$ 12,163,487**	**$ 12,115,309**	**$ 11,115,309**	**$ 11,115,309**	**$ 11,115,309**
Total Available Resources Budgeted	**$ 443,244,156**	**$ 450,332,208**	**$ 454,141,372**	**$ 454,141,372**	**$ 454,141,372**
Adjustments Impacting FY 2020 and FY 2021					
Estimated Increase in Property Tax Base				$ 9,687,635	$ 19,762,775
Deduct: Planned Use of Fund Balance				(23,703,391)	(23,703,391)
Total Adjustments				**$ (14,015,756)**	**$ (3,940,616)**
Revised Available Resource Estimates				**$ 440,125,616**	**$ 450,200,756**

TABLE 1

OAKLAND COUNTY, MICHIGAN

Five Year County Executive Budget Forecast - General Fund / General Purpose

Controllable Account Category	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended	FY 2020 County Exec. Forecast	FY 2021 County Exec. Forecast
Use of Resources					
Personnel					
Salaries	$ 170,894,263	$ 170,910,300	$ 170,861,325	$ 170,861,325	$ 170,861,325
Fringe Benefits	105,656,017	105,689,102	105,637,629	105,637,629	105,637,629
	276,550,280	276,599,402	276,498,954	276,498,954	276,498,954
Operating Expenses					
Contractual Services	57,380,581	57,248,625	57,248,116	57,248,116	57,248,116
Non-Departmental	20,105,555	27,238,170	31,049,055	31,049,055	31,049,055
Commodities	8,637,593	8,405,709	8,405,709	8,405,709	8,405,709
Capital Outlay	729,623	330,995	330,995	330,995	330,995
	86,853,352	93,223,499	97,033,875	97,033,875	97,033,875
Internal Support					
Internal Services	57,953,852	59,801,047	59,906,750	59,906,750	59,906,750
	57,953,852	59,801,047	59,906,750	59,906,750	59,906,750
Transfers/Other Sources (Uses)					
Transfers Out	21,886,672	20,708,260	20,701,793	20,701,793	20,701,793
	21,886,672	20,708,260	20,701,793	20,701,793	20,701,793
Total Use of Resources - Budgeted	**$ 443,244,156**	**$ 450,332,208**	**$ 454,141,372**	**$ 454,141,372**	**$ 454,141,372**
Adjustments Impacting FY 2020 and FY 2021					
Employee Compensation (Salaries and Benefits)				$ 2,369,847	$ 4,739,693
Estimated ARC for Defined Benefit Pension				$ 2,000,000	$ 5,000,000
Total Adjustments				**$ 4,369,847**	**$ 9,739,693**
Revised Use of Resources - Estimate				**$ 458,511,219**	**$ 463,881,065**
OPERATING SURPLUS / (SHORTFALL)				**$ (18,385,603)**	**$ (13,680,309)**

GENERAL INFORMATION

COUNTY OF OAKLAND
FISCAL YEAR 2017 BUDGET
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #16XXX
BY: Finance Committee, Tom Middleton, Chairperson
IN RE: FISCAL YEAR 2017 GENERAL APPROPRIATIONS ACT AND 2017 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 2017 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at $854,331,857 for Fiscal Year 2017, 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 2017 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 2017 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 $9,000,000 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 $4,212,170, or one-half of the $8,424,340 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 2017 a County General Property Tax Levy of 4.0400 Mills to be applied to the 2017 Taxable Value of all property located within their respective jurisdictions.

BE IT FURTHER RESOLVED that the Manager - Equalization 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 written 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 prescribe forms 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 #81-312. 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 #81-012 and modified by Miscellaneous Resolution #96-024.

(f) The transfer of funds to the Capital Improvement Fund and Building Fund shall not be made prior to September 30, without approval from the Finance Committee of 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 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 #93-156, 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 #93-135 (Bad Debt Write-Off Policy) and Miscellaneous Resolution #12-048 (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 reserved, designated or undesignated 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.

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.

FINANCE COMMITTEE

Tom Middleton, Chairperson

FY 2017 - FY 2019 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
- 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-Dept. 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 several separate grants budgeted in FY 2017 - FY 2019. 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.
- Juvenile Accountability Block Grant (JABG), which utilizes federal and county funds to develop programs to promote greater accountability in the juvenile justice system.
- 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.

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 52nd 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 Social Welfare Fund - is used to account for payments made to General Assistance recipients through the Oakland County Office of the Michigan Family Independence Agency. The State of Michigan, in turn, reimburses Oakland County for the disbursements. This fund is not included in the County's budget.

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.

Revenue-Sharing Reserve Fund – This fund was created in 2005 under State of Michigan Public Act 357 of 2004 to serve as a substitute to county revenue-sharing payments. This fund provided a funding mechanism to shift county property tax levies from winter to summer over a three-year period. The Revenue Sharing Reserve Fund transferred the final payment to the General Fund in FY 2015.

Building Authority External Projects Fund – is used to account for transactions associated with bond issues sold through the Oakland County Building Authority as a means of lending the County's bond rating to benefit municipalities or agencies within Oakland County under a lease arrangement. This fund is not included in the County's budget.

The Water and Sewer Act 342 Fund - is used to account for the construction, under contractual arrangement, of water and sewer systems (currently 9) 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 (currently 30) created under Public Act 146 of 1961. This fund is not included in the County's budget.

The Drains Act 40 Chapter 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 (currently 303 drains). Revenues are 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 special assessment revenues collected to oversee the improvement (i.e., weed control) of various lakes in Oakland County. Efforts are in progress whereby the lake improvement board will name the treasurer of the local municipality (as opposed to the former arrangement with the Oakland County Treasurer) as treasurer of the respective improvement board. This will remove accounting and reporting responsibility from Oakland County (3 remaining as of 9/30/2015). This fund is not included in the County's budget.

The Pollution Control Grants Fund - is used to account for awards of various pollution control program grants received from federal, state, and local sources. 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 funding, 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, House Bill No. 34 which implemented changes to the Concealed Pistol Licensing (CPL) law. It is used to account for the deposit of concealed pistol licensing fees collected by the County Clerk/Register of Deeds and 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 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. Short-term notes are sold to fund the advances necessary.

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 City of Detroit and Wayne County 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. There are currently 22 municipal water systems and 17 municipal sewer systems that are operated under these contractual agreements. The water and sewer systems are operated and maintained by the 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.

With the recent economic downturn and the need to plan further into the future, the County will continue with the "triennial budget", projecting out to three fiscal years (FY 2017, FY 2018, and FY 2019). 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 in 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, during the past few fiscal years (beginning 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 2017, FY 2018, or FY 2019.

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 statue, typically the Board of Commissioners will utilize its Finance Committee (lead committee on the budget) and Human Resources 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 at their last meeting in 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 newspapers 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 final 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 2016 ***(some dates are subject to change)***

Date	Activity/Action	Area(s) Responsible
Jan - Feb 2016	Verify Human Resources information regarding Positions and classifications	Human Resources Fiscal Services
Jan - Feb 2016	Prepare FY 2017 – FY 2019 General Fund/General Purpose Preliminary Revenue Estimates	Fiscal Services/ Departments
February 2016	Submit FY 2017 – FY 2019 Preliminary Revenue Estimates to County Executive	Fiscal Services
March 10, 2016	Submit Preliminary FY 2017 – FY 2019 General Fund/General Purpose Revenue Estimates to Finance Committee	Fiscal Services
March 10, 2016	Submit FY 2016 1st Quarter Financial Forecast and Related Budget Amendments to the Finance Committee	Fiscal Services
March 14, 2016	Run Draft of Salary and Fringe Benefit Forecast Report	Fiscal Services
March 22 & 23	FY 2017 – FY 2019 Budget Overview Sessions with Elected Officials, Department Directors and Division Managers	County Exec Fiscal Service Human Resources
April 14, 2016	Submit 2016 Equalization Report to Finance Committee	Equalization Division
April 26, 2016	Enter updated parameters for fringe benefits into Salary and Fringe Benefit Forecast Report	Fiscal Services
April 29, 2016	Departments to submit proposed Budget Adjustments to Fiscal Services and Human Resources	Departments
May 3, 2016	Download Salary & Fringe Benefit Forecast	Fiscal Services

May 27, 2016	Finalize preliminary County Executive Recommendation	Fiscal Services Human Resources
June 9, 2016	Submit FY 2016 2nd Quarter Financial Forecast and Related Budget Amendments to the Finance Committee	Fiscal Services
June 20, 2016	Complete County Executive's Budget Message, General Appropriations Act, and Budget Reports for budget document and submit to Printing	Fiscal Services
June 27, 2016	Complete "Categorical/Variance" document and submit to Printing	Fiscal Services
July 1, 2016	Submit County Executive's FY 2017 - FY 2019 Recommended Budget to the Board of Commissioners and Clerk's Office - Administration	Fiscal Services
July 20, 2016	County Executive – Budget Presentation to the Board of Commissioners	County Executive
Aug 10, 2016	Human Resources Committee Meeting - Budget Hearing for Affected Operating Departments General Salary Recommendation for FY 2017 Additional Hearing Dates to be scheduled as needed	Human Resources
Aug 11, 2016	Finance Committee Meeting – Present County Executive's Recommended Budget and Overview of Revenue and Non-Departmental budgets	Fiscal Services
Aug 11, 2016	Finance Committee Meeting Budget Hearing for Affected Operating Departments – Additional Hearing Dates to be scheduled as needed	Fiscal Services
Aug 25, 2016	Finance Committee Meeting 1. Complete Budget Hearings, finalize Finance Committee Recommended Budget, (including consideration of Human Resources Committee Recommendation) 2. Forward recommendation to Board of Commissioners to set Public Hearing on Proposed Budget and authorize Public Notice	Finance Committee
Aug 25, 2016	Set Public Hearing on FY 2017 Budget and General Appropriations Act	Board of Comm.
Sept 1, 2016	Submit Finance Committee Recommended Budget Document to Printing	Fiscal Services

Sept 15, 2016	Submit FY 2016 3rd Quarter Financial Forecast and Related Budget Amendments to Finance Committee	Fiscal Services
Sept 15, 2016	Issue Public Notice for both FY 2017 Budget and General Appropriations Act *(notice must be posted seven (7) days prior to Public Hearings for the adoption of the Budget and General Appropriations Act)*	Fiscal Services
Sept 15, 2016	Finance Committee Recommended Budget available in Clerk's Office - Administration	Fiscal Services
Sept 22, 2016	Hold Public Hearing - Adopt FY 2017 Budget and General Appropriations Act *(Board of Commissioners required to pass General Appropriations Act no later than September 30)*	Board of Comm.
Oct 20, 2016	Update FY 2017 – FY 2019 Budgets to include adjustments from Finance Committee Recommendation and other budget adjustments approved at the Sept. 22, 2016 Board meeting	Fiscal Services
Nov 28, 2016	Submit Board of Commissioners FY 2017 – FY 2019 and General Appropriations Act document to Printing	Fiscal Services
Dec 1, 2016	Submit FY 2016 Year End Resolution to Finance Committee	Fiscal Services
Dec 12, 2016	Deliver Board of Commissioners FY 2017 – FY 2019 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 over the past several years. The fund balance for FY 2015 was $260.2 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 2017 ($32.3 million), FY 2018 ($28.3 million), and FY 2019 ($23.7 million). At that time additional structural reductions, as well other favorable variances, will provide structural balance and maintain the 20% of expenditure target.

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues								
Revenues								
Taxes								
Treasurers Office	1,659,973	1,293,500	1,293,500	1,293,500	1,293,500	1,293,500	1,293,500	1,293,500
Non-Departmental	204,708,158	210,135,475	210,135,475	218,773,351	227,756,741	214,981,588	226,070,914	235,385,947
	206,368,131	211,428,975	211,428,975	220,066,851	229,050,241	216,275,088	227,364,414	236,679,447
Federal Grants								
Health and Human Services	532,857	444,574	460,465	444,574	444,574	470,465	470,465	470,465
Prosecuting Attorney	136,738	202,500	202,500	202,500	202,500	205,000	205,000	205,000
Sheriff	32,767	82,000	27,220	27,220	27,220	27,220	27,220	27,220
	702,362	729,074	690,185	674,294	674,294	702,685	702,685	702,685
State Grants								
Health and Human Services	4,512,504	4,521,752	4,693,704	4,678,282	4,678,282	4,687,721	4,687,721	4,687,721
Public Services	15,000	0	0	0	0	0	0	0
Prosecuting Attorney	55,749	2,500	2,500	2,500	2,500	0	0	0
Water Resources Commissioner	0	90,000	90,000	0	0	40,000	0	0
Non-Departmental	13,125,557	15,705,042	15,539,227	15,790,070	15,794,084	15,579,080	15,664,702	15,668,830
	17,708,811	20,319,294	20,325,431	20,470,852	20,474,866	20,306,801	20,352,423	20,356,551
Other Intergovernmental Revenues								
Health and Human Services	29,666	36,000	36,000	36,000	36,000	18,000	18,000	18,000
Circuit Court	5,309	4,500	4,500	4,500	4,500	4,500	4,500	4,500
District Court	2,217	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Sheriff	296,250	300,000	217,150	217,150	217,150	257,150	257,150	257,150
Non-Departmental	41,115,286	39,203,906	39,203,906	39,209,342	39,209,342	43,909,155	43,909,155	43,909,155
	41,448,728	39,546,206	39,463,356	39,468,792	39,468,792	44,190,605	44,190,605	44,190,605
Charges for Services								
County Executive	324,415	230,000	230,000	230,000	230,000	230,000	230,000	230,000
Management and Budget	3,854,088	3,739,568	3,739,568	3,739,568	3,739,568	3,765,600	3,765,600	3,765,600
Central Services	328,377	320,000	320,000	320,000	320,000	316,780	316,950	316,950
Human Resources	611	475	475	475	475	475	475	475
Health and Human Services	6,789,031	6,777,612	6,777,612	6,777,612	6,777,612	7,144,181	7,149,893	7,154,968
Public Services	1,656,523	1,457,200	1,470,911	1,488,200	1,488,200	1,463,200	1,463,200	1,463,200
Economic Develop/Comm Affairs	472,994	420,416	467,343	439,203	459,754	477,318	502,164	529,375
County Clerk/Register of Deeds	16,185,154	11,847,800	11,855,800	11,779,000	11,781,300	13,591,000	13,593,300	13,593,300
Circuit Court	4,457,879	4,543,000	4,693,700	4,543,000	4,543,000	4,236,000	4,236,000	4,236,000
District Court	11,999,628	11,456,650	11,456,650	11,456,650	11,456,650	11,668,081	11,668,081	11,668,081
Probate Court	543,099	507,600	507,600	507,600	507,600	507,600	507,600	507,600

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Prosecuting Attorney	246,009	287,000	326,800	287,000	287,000	294,800	294,800	294,800
Sheriff	53,753,839	55,457,915	56,557,223	56,736,399	56,632,059	55,507,006	55,507,006	55,507,006
Board of Commissioners	29,983	26,500	26,500	26,500	26,500	26,500	26,500	26,500
Water Resources Commissioner	2,166,856	1,837,226	1,837,226	1,838,945	1,839,822	1,953,732	1,975,884	1,987,177
Treasurers Office	8,740,121	5,032,300	5,032,300	5,032,300	5,032,300	5,032,300	5,032,300	5,032,300
Non-Departmental	1,321,948	716,812	716,812	716,812	716,812	716,812	716,812	716,812
	112,870,554	104,658,074	106,016,520	105,919,264	105,838,652	106,931,385	106,986,565	107,030,144
Investment Income								
County Clerk/Register of Deeds	18,290	2,500	2,500	2,500	2,500	2,500	2,500	2,500
District Court	1,384	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Sheriff	8	0	0	0	0	0	0	0
Treasurers Office	201,276	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Non-Departmental	2,055,845	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
	2,276,803	1,904,900	1,904,900	1,904,900	1,904,900	1,904,900	1,904,900	1,904,900
Planned Use of Fund Balance								
Non-Departmental	0	29,363,330	36,233,884	31,207,844	26,873,331	32,310,865	28,256,967	23,703,391
	0	29,363,330	36,233,884	31,207,844	26,873,331	32,310,865	28,256,967	23,703,391
Other Revenues								
Management and Budget	942	0	0	0	0	0	0	0
Central Services	502	300	300	300	300	600	600	600
Health and Human Services	194,928	0	0	0	0	0	0	0
Public Services	663	0	0	0	0	0	0	0
Economic Develop/Comm Affairs	312	0	78,681	0	0	0	0	0
County Clerk/Register of Deeds	3,491	0	0	0	0	0	0	0
Circuit Court	26	0	0	0	0	0	0	0
District Court	113	0	0	0	0	0	0	0
Probate Court	6	0	0	0	0	0	0	0
Prosecuting Attorney	1,554	0	0	0	0	0	0	0
Sheriff	84,624	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Board of Commissioners	498	0	0	0	0	0	0	0
Treasurers Office	865	0	0	0	0	0	0	0
Non-Departmental	39,416	417,500	417,500	417,500	417,500	417,500	417,500	417,500
	327,939	428,800	507,481	428,800	428,800	429,100	429,100	429,100
Contributions								
Health and Human Services	923	0	3,000	0	0	0	0	0
Economic Develop/Comm Affairs	50,466	44,240	47,949	44,240	44,240	29,240	29,240	29,240
Circuit Court	60,000	0	19,490	0	0	0	0	0
Sheriff	18,839	0	0	0	0	0	0	0
Board of Commissioners	5,517	0	0	0	0	0	0	0

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
	135,744	44,240	70,439	44,240	44,240	29,240	29,240	29,240
Indirect Cost Recovery								
Non-Departmental	7,946,957	7,900,000	7,900,000	7,900,000	7,900,000	8,000,000	8,000,000	8,000,000
	7,946,957	7,900,000	7,900,000	7,900,000	7,900,000	8,000,000	8,000,000	8,000,000
Total Revenues	389,786,030	416,322,893	424,541,171	428,085,837	432,658,116	431,080,669	438,216,899	443,026,063
Transfers/Other Sources (Uses)								
Transfers In								
Health and Human Services	1,550	0	1,390	0	0	0	0	0
Public Services	155,632	44,263	91,379	44,263	44,263	44,263	44,263	44,263
Sheriff	811,513	68,546	113,695	71,046	71,046	71,046	71,046	71,046
Treasurers Office	4,032,848	3,419,698	3,419,698	3,048,178	3,000,000	3,048,178	3,000,000	3,000,000
Non-Departmental	19,188,790	10,800,000	10,800,000	9,000,000	9,000,000	9,000,000	9,000,000	8,000,000
Non Departmental Transfers	5,082	0	0	0	0	0	0	0
	24,195,416	14,332,507	14,426,162	12,163,487	12,115,309	12,163,487	12,115,309	11,115,309
Total Transfers/Other Sources (Uses)	24,195,416	14,332,507	14,426,162	12,163,487	12,115,309	12,163,487	12,115,309	11,115,309
Grand Total General Fund/General Purpose Funds	413,981,446	430,655,400	438,967,333	440,249,324	444,773,425	443,244,156	450,332,208	454,141,372
Special Revenue & Proprietary								
Special Revenue								
Animal Control Grants	1,969	0	0	0	0	0	0	0
Art Culture Film Grant	1,560	0	0	0	0	0	0	0
ATPA Grants	1,131,785	1,102,758	1,076,542	1,102,758	1,102,758	1,076,544	1,076,544	1,076,544
BFC Personnel	476,695	598,737	584,692	598,737	598,737	607,025	607,025	607,025
Brownfield Consortium Assessmt	195,227	0	0	0	0	0	0	0
Building Healthy Communities	55,781	0	0	0	0	0	0	0
Child Lead Poisoning	3,264	0	0	0	0	0	0	0
Clerk Survey Remonumentation	333,643	386,611	267,395	267,395	267,395	267,395	267,395	267,395
CMH OSAS Medicaid	132,434	0	0	0	0	0	0	0
Community Corrections	1,681,960	1,734,003	1,830,338	1,830,338	1,830,338	1,830,338	1,830,338	1,830,338
Community Develop Block Grants	5,698,544	5,759,812	5,759,812	5,759,812	5,759,812	5,759,812	5,759,812	5,759,812
County Veterans Trust	218,940	63,460	63,460	63,460	63,460	63,460	63,460	63,460
Criminal Justice Train Grant	112,372	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Domestic Preparedness Equipmen	1,673,204	766,428	768,264	768,264	768,264	768,264	768,264	768,264
SCAO CWS Court Improvement	0	0	38,186	0	0	0	0	0
Drug Court Circuit Adult SCAO	55,682	47,000	65,940	47,000	47,000	47,000	47,000	47,000
Drug Court Circuit Juveni SCAO	83,714	43,000	43,550	43,000	43,000	43,000	43,000	43,000
Drug Court District 52 3 SCAO	1,819	0	15,000	0	0	0	0	0

Revenue Summary

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Drug Court District 52 4 SCAO	45,827	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Drug Court Dist 52 1 Probation	67,012	64,998	74,000	64,998	64,998	74,000	74,000	74,000
Urban Drug Court	242,033	282,000	200,000	282,000	282,000	200,000	200,000	200,000
Drug Policy Grant	386,601	434,107	405,210	434,107	434,107	405,210	405,210	405,210
Economic Development Corp	12,285	28,700	224,600	28,700	28,700	28,700	28,700	28,700
Emergency Solutions Grants	298,306	330,459	330,459	330,459	330,459	330,459	330,459	330,459
EVD Phase II	57,506	0	127,674	95,760	95,760	94,000	94,000	94,000
FEMA Grants	579	0	0	0	0	0	0	0
Competitive Grant Assistance	1,200	0	0	0	0	0	0	0
Great Lakes Water Authority	2,502,593	0	0	0	0	0	0	0
Fetal Infant Mortality Review	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
FOC Access Visitation	28,398	12,000	16,000	12,000	12,000	16,000	16,000	16,000
Friend of the Court	15,648,816	16,843,141	16,925,475	16,969,760	16,969,760	17,571,558	17,598,608	17,599,891
Economic Adjustment Assistance	79,907	0	0	0	0	0	0	0
Great Start Trauma	4,844	0	3,800	0	0	0	0	0
Health Adolescent Screening	92,561	81,000	83,000	83,000	83,000	83,000	83,000	83,000
Health AIDS Counseling	497,900	497,900	498,900	498,900	498,900	518,900	518,900	518,900
Health Bioterrorism	69,618	64,947	30,000	30,000	30,000	37,500	37,500	37,500
Health HIV Surveillance	64,407	35,000	45,000	35,000	35,000	35,000	35,000	35,000
Public Hlth Emerg Preparedness	545,160	393,664	403,617	391,767	391,767	351,159	351,159	351,159
Healthy Communities Planning	106,345	59,958	105,233	0	0	105,233	105,233	105,233
Health MCH Block	983,609	885,579	865,812	865,812	865,812	873,957	873,957	873,957
Health MDPH OSAS	1,099,896	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646
Health TB Outreach	60,324	73,413	48,678	48,678	48,678	48,678	48,678	48,678
Health Tobacco Reduction	0	0	30,000	0	0	30,000	30,000	30,000
Health Vaccines for Children	111,714	106,137	113,241	113,241	113,241	113,241	113,241	113,241
Health WIC	2,617,498	2,626,138	2,514,676	2,628,276	2,628,276	2,587,367	2,587,367	2,587,367
Hlth Immunization Action Plan	550,699	526,881	566,835	566,835	566,835	566,835	566,835	566,835
Hlth Nurse Family Partnership	646,373	620,291	641,040	621,040	621,040	641,040	641,040	641,040
Hlth Great Parents Great Start	29,863	0	31,500	0	0	31,500	31,500	31,500
Health West Nile Grant	6,000	0	6,500	0	0	6,500	6,500	6,500
REACH	33,303	0	179,688	0	0	179,688	179,688	179,688
Suicide Prevention	3,109	0	163,630	0	0	163,630	163,630	163,630
RWJ Invest Health	0	0	60,000	0	0	0	0	0
OCCMHA CV Psychiatric Svcs	75,000	0	0	0	0	0	0	0
Home Inv Partner Act Pontiac	221,529	0	0	0	0	0	0	0
Home Investment Partner Grants	3,087,220	3,372,799	3,372,799	3,372,799	3,372,799	3,372,799	3,372,799	3,372,799
Housing Counseling Grants	18,748	18,748	18,748	18,748	18,748	19,432	19,432	19,432
Nat Foreclosure Mitigation Con	7,343	6,600	6,600	6,600	6,600	6,600	6,600	6,600
National Mortgage Settlement	12,625	0	0	0	0	0	0	0
MSHDA HEPA Grant	5,500	0	0	0	0	0	0	0
JAG 2012 DJ BX 0255	11	0	0	0	0	0	0	0
JAG 2013 DJ BX 0388	79,395	0	0	0	0	0	0	0

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
JAG 2014 DJ BX 0581	124,855	158,331	158,331	158,331	158,331	158,331	158,331	158,331
JAG 2015 DJ BX 0841	0	0	140,378	0	0	0	0	0
Jail Diversion	197,732	0	76,000	0	0	0	0	0
Juvenile Acct Incentive Block	20,183	0	0	0	0	0	0	0
Medical Marihuana	0	0	323,725	0	0	0	0	0
Mental Hlth Diversion Council	0	0	160,540	0	0	0	0	0
MI Financial Empowerment	16,142	0	0	0	0	0	0	0
Mich Mental Health SCAO	73,850	60,000	60,000	60,000	60,000	60,000	60,000	60,000
MSP Community Services Grant	4,139	0	0	0	0	0	0	0
Neighborhood Stblztn Program	137,662	50,000	50,000	50,000	50,000	50,000	50,000	50,000
NSP3 Pontiac	770,035	0	0	0	0	0	0	0
OSAS Adult Benefit Waiver Gt	10,632	0	0	0	0	0	0	0
Paul Coverdell Grant	90,118	0	115,115	0	0	115,115	115,115	115,115
Prosecutor Co Op Reimbursement	2,381,098	2,725,129	2,725,129	2,725,129	2,725,129	2,725,129	2,725,129	2,725,129
Prosecutor VOCA	2,776	0	0	0	0	0	0	0
Register of Deeds Automation	1,182,959	2,738,559	2,727,485	2,735,756	2,735,756	2,741,252	2,741,252	2,741,252
Concealed Pistol Licensing	124,028	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Sheriff Road Patrol	1,026,721	786,687	786,687	786,687	786,687	786,687	786,687	786,687
Traffic Safety Assistance	10,493	0	0	0	0	0	0	0
Waste Resource Management	60,082	0	0	0	0	0	0	0
Workforce Development	17,366,218	14,836,711	14,836,711	14,836,711	14,836,711	14,828,197	14,828,197	14,828,197
Total Special Revenue	65,865,370	60,915,732	62,460,041	61,025,904	61,025,904	62,113,581	62,140,631	62,141,914
Proprietary								
CLEMIS	9,143,799	10,400,915	10,287,674	9,600,736	9,327,413	10,945,881	10,858,919	10,598,804
Clinton-Oakland SDS	37,418,828	38,203,812	38,257,917	37,257,684	37,267,730	38,703,151	38,666,845	38,674,187
County Airports	5,336,448	6,836,677	6,795,442	6,786,890	6,330,099	6,765,378	6,305,120	6,271,838
Delinquent Tax Revolving	17,478,923	19,702,040	19,697,552	17,555,260	17,529,957	17,835,113	18,072,693	17,156,802
Delinquent Personal Tax Admin	540,633	721,261	649,833	662,659	665,677	652,421	658,914	660,317
Drain Equipment	32,769,035	38,813,701	39,142,658	40,247,205	40,537,289	42,904,350	42,212,968	42,465,448
Evergreen-Farmington SDS	48,143,046	41,491,813	41,556,919	41,556,640	41,570,680	42,445,686	42,788,577	42,799,762
Fire Records Management	834,732	735,089	1,641,828	740,895	744,394	719,350	960,101	912,330
George Kuhn SDS	54,865,693	50,020,273	50,027,616	50,041,027	50,054,759	52,334,992	52,155,620	52,169,681
Huron-Rouge SDS	6,258,331	6,109,117	6,116,729	6,111,340	6,112,672	6,367,128	6,364,040	6,364,795
Parks and Recreation	22,345,367	24,283,545	23,580,114	24,768,945	25,213,945	25,180,953	25,248,852	24,303,982
Radio Communications	6,444,777	12,913,533	12,893,162	13,688,469	12,292,398	13,828,896	11,982,443	11,339,698
Water and Sewer Trust	84,466,666	85,568,646	85,772,082	85,988,456	86,136,830	90,290,821	90,373,834	90,560,265
Total Proprietary	326,046,276	335,800,422	336,419,526	335,006,206	333,783,843	348,974,120	346,648,926	344,277,909
Total Special Revenue/Proprietary	391,911,646	396,716,154	398,879,567	396,032,110	394,809,747	411,087,701	408,789,557	406,419,823
Grand Total Revenues	805,893,091	827,371,554	837,846,900	836,281,434	839,583,172	854,331,857	859,121,765	860,561,195

REVENUE DESCRIPTIONS
GENERAL FUND / GENERAL PURPOSE FUNDS

TAXES (NON-DEPARTMENTAL)

PROPERTY TAX LEVY: For Fiscal Year 2017, the Ad Valorem Tax Levy (levy) is based on the anticipated December 31, 2016 Taxable Value (TV) of **$51,353,379,196** multiplied by the County's authorized millage rate of **4.1868** mills. For Fiscal Year 2018, the levy is based upon the estimated December 31, 2017, TV of **$53,921,048,156** (5% increase) by the County-authorized millage rate of **4.1868** mills. For Fiscal Year 2019, the levy is based upon the estimated December 31, 2018, TV of **$56,077,890,082** (4% increase) by the County-authorized millage rate of **4.1868** 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 2017, FY 2018, and FY 2019.

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 **0.1468** mills, from 4.1868 mills to **4.04** 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. #09109, the County receives federal funding as reimbursement for a portion of the Emergency 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.

PROSECUTING ATTORNEY - State of Michigan Department of Human Services (DHS) (state 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.

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 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 52nd 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, 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 52nd 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, filing fees from civil cases, and reimbursement for court appointed attorneys.

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.

HUMAN RESOURCES: Reimbursement for personnel records and Freedom of Information Act (FOIA) requests.

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 52nd District Court.

PLANNED USE OF FUND BALANCE

Non-Departmental: The FY 2017 budget assumes the use of fund balance of $32.3 million, FY 2018 assumes $28.3 million and FY 2019 assumes $23.7 million.

OTHER REVENUES

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

NON-DEPARTMENTAL: Sundry receipts and refunds, generally small in amount and non-recurring, therefore not warranting separate classification.

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

CONTRIBUTIONS

ECONOMIC DEVELOPMENT: Donations to sponsor annual Business Roundtable and other 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 $9.0 million for the FY 2017, $9.0 million for FY 2018, and $8.0 million for FY 2019.

REVENUE SHARING RESERVE – The Revenue Sharing Reserve Fund transferred the final payment to the General Fund in FY 2015.

SHERIFF: Transfer of monies from various restricted funds for eligible forensic lab, dispatch, and training costs.

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

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Department	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Circuit Court								
Judicial / Administration	8,409,450	9,207,760	9,480,651	9,229,445	9,230,441	9,451,643	9,473,464	9,474,498
Business Division	1,816,890	1,900,607	1,869,256	1,910,254	1,910,501	2,047,175	2,052,500	2,052,753
Civil / Criminal Division	8,081,432	9,353,670	9,459,436	9,487,239	9,493,357	9,694,600	9,828,361	9,834,705
Family Division	24,940,356	30,889,207	30,696,433	30,955,520	30,958,316	31,754,744	31,842,094	31,846,233
	43,248,129	51,351,244	51,505,776	51,582,458	51,592,615	52,948,162	53,196,419	53,208,189
District Court								
District Court Administration	203,012	217,221	213,987	217,224	217,224	223,774	223,774	223,774
Division I Novi	5,182,627	5,405,253	5,458,557	5,525,801	5,525,801	5,646,781	5,646,781	5,650,501
Division II Clarkston	2,656,420	2,876,147	2,872,586	2,882,097	2,887,865	2,972,888	2,978,657	2,984,541
Division III Rochester Hills	4,579,414	5,070,815	4,998,681	5,104,226	5,105,745	5,176,221	5,207,656	5,209,146
Division IV Troy	2,936,757	2,981,507	2,967,727	3,033,750	3,033,750	3,075,142	3,075,142	3,075,142
	15,558,230	16,550,943	16,511,538	16,763,098	16,770,385	17,094,806	17,132,010	17,143,104
Probate Court								
Probate Court Administration	2,565,154	2,694,744	2,640,371	2,710,415	2,711,130	2,706,301	2,721,722	2,722,453
Probate Estates and Mental Hlt	3,457,444	3,538,936	3,543,042	3,563,870	3,564,437	3,661,296	3,612,162	3,612,742
	6,022,598	6,233,680	6,183,413	6,274,285	6,275,567	6,367,597	6,333,884	6,335,195
Prosecuting Attorney								
Prosecuting Attorney Admin	4,508,638	4,587,977	4,637,937	4,699,822	4,703,323	4,602,607	4,678,060	4,681,638
Prosecuting Attorny Litigation	10,063,715	10,878,032	10,633,037	10,878,032	10,878,032	11,181,418	11,181,418	11,181,418
Prosecuting Attorney Warrants	2,059,324	2,249,260	2,197,213	2,249,260	2,249,260	2,303,716	2,303,716	2,303,716
Prosecuting Attorney Appellate	1,684,568	1,858,598	1,812,851	1,858,598	1,858,598	1,885,722	1,885,722	1,885,722
	18,316,245	19,573,867	19,281,038	19,685,712	19,689,213	19,973,463	20,048,916	20,052,494
Sheriff								
Sheriff Staff Division	2,151,712	2,206,951	2,165,402	2,228,281	2,229,610	2,412,035	2,434,697	2,435,654
Administrative Services	3,835,572	3,990,429	3,952,599	3,990,650	3,990,650	3,922,533	3,922,533	3,922,533
Corrective Services	44,584,472	46,285,194	45,891,508	46,601,651	46,616,182	46,737,980	47,016,800	47,033,062
Corrective Serv - Satellites	14,181,671	13,998,338	13,954,978	14,314,714	14,329,248	14,991,340	14,972,512	14,976,360
Emerg Resp and Prepared	8,335,807	9,143,063	9,214,623	9,344,169	9,355,104	10,205,479	9,869,329	9,869,767
Patrol Services	50,733,285	53,754,228	55,462,279	54,857,104	54,743,035	55,021,175	54,919,545	54,919,899
Technical Services	12,231,880	11,991,437	12,142,932	12,067,183	12,074,590	12,421,893	12,485,907	12,488,704
	136,054,399	141,369,640	142,784,322	143,403,752	143,338,419	145,712,435	145,621,323	145,645,979
Board of Commissioners Dept								
Board of Commissioners Div	2,581,947	2,823,846	2,850,804	2,819,048	2,819,586	2,896,745	2,908,357	2,908,908
Library Board	1,283,013	1,315,339	1,312,547	1,348,544	1,353,939	1,343,140	1,376,151	1,377,524
	3,864,960	4,139,185	4,163,351	4,167,592	4,173,525	4,239,885	4,284,508	4,286,432
Water Resources Commissioner								

Expenditure Summary
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Department	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Water Resources Administration	5,391,293	5,720,839	5,837,080	5,702,832	5,735,455	5,688,932	5,740,540	5,773,637
Engineering and Construction	3,968	0	0	0	0	0	0	0
	5,395,261	5,720,839	5,837,080	5,702,832	5,735,455	5,688,932	5,740,540	5,773,637
County Clerk/Register of Deeds								
Co Clerk Register of Deeds Adm	790,623	874,529	859,493	877,005	877,118	913,296	915,715	915,830
County Clerk	3,869,788	4,416,573	4,533,929	4,442,237	4,443,357	4,508,751	4,531,066	4,532,123
Elections	1,509,915	1,930,233	1,925,456	1,951,098	1,948,164	1,930,980	1,943,226	1,944,009
Register of Deeds	2,067,967	2,507,280	2,462,002	2,520,548	2,521,161	2,589,647	2,602,862	2,603,488
Jury Commission	104,576	121,104	121,043	123,385	123,489	95,181	95,512	95,528
Micrographics	445,880	550,101	544,557	555,442	555,689	563,768	568,975	569,222
	8,788,748	10,399,820	10,446,480	10,469,715	10,468,978	10,601,623	10,657,356	10,660,200
Treasurers Dept								
Treasurers Office	10,089,112	8,651,276	8,961,634	8,736,057	8,736,915	8,776,523	8,762,510	8,763,399
	10,089,112	8,651,276	8,961,634	8,736,057	8,736,915	8,776,523	8,762,510	8,763,399
County Executive								
County Executive	2,787,348	2,875,760	2,836,734	2,897,330	2,898,316	2,944,374	2,965,331	2,966,324
Compliance Office	1,714,290	1,831,718	1,796,950	1,840,750	1,841,162	1,886,305	1,895,055	1,895,470
Corporation Counsel	2,263,337	2,408,996	2,414,411	2,480,325	2,480,734	2,761,513	2,770,343	2,770,761
	6,764,976	7,116,474	7,048,095	7,218,405	7,220,212	7,592,192	7,630,729	7,632,555
Management and Budget								
Management and Budget Admin	233,949	239,587	233,607	240,750	240,804	244,541	245,683	245,737
Equalization Admin Unit	8,167,334	9,684,760	9,732,894	9,698,705	9,699,286	9,812,127	9,825,387	9,826,015
Fiscal Services	8,857,483	9,553,632	9,578,765	9,592,155	9,593,875	9,757,220	9,793,907	9,795,648
	17,258,766	19,477,979	19,545,266	19,531,610	19,533,965	19,813,888	19,864,977	19,867,400
Central Services								
Central Services Admin	227,531	238,059	232,079	238,553	238,576	243,037	243,522	243,545
Support Services	2,180,990	2,306,638	2,298,893	2,338,566	2,340,999	2,351,589	2,404,440	2,406,943
	2,408,520	2,544,697	2,530,972	2,577,119	2,579,575	2,594,626	2,647,962	2,650,488
Facilities Management Dept								
Facilities Management Admin	215,585	224,221	219,291	224,736	224,759	230,539	231,018	231,041
Facilities Engineering	977,455	1,190,256	1,175,326	1,033,269	1,033,356	1,051,727	1,053,555	1,053,642
	1,193,040	1,414,477	1,394,617	1,258,005	1,258,115	1,282,266	1,284,573	1,284,683
Human Resources								
Human Resources Administration	811,227	1,140,453	1,173,908	1,189,079	1,189,212	1,149,652	1,152,479	1,152,613
Human Resources General	2,690,051	2,732,413	2,859,999	2,696,489	2,696,907	2,898,629	2,907,522	2,907,944
Human Resources Comp / Benefit	315,285	350,480	346,169	362,934	363,510	354,187	366,418	366,998
	3,816,564	4,223,346	4,380,076	4,248,502	4,249,629	4,402,468	4,426,419	4,427,555
Health and Human Svc Dept								
Health and Human Svc Adm Div	5,827,773	8,700,196	8,697,500	8,673,861	8,673,884	8,611,133	8,470,755	8,460,665

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Department	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Health Division	27,384,652	30,341,441	30,366,519	30,535,566	30,539,742	31,785,947	31,882,886	31,776,614
Children's Village	21,150,205	22,510,126	22,236,923	22,680,183	22,688,211	23,198,743	23,510,862	23,529,230
Homeland Security	1,359,828	1,576,241	1,669,848	1,614,574	1,615,062	1,687,507	1,697,417	1,697,887
	55,722,458	63,128,004	62,970,790	63,504,184	63,516,899	65,283,330	65,561,920	65,464,396
Public Services								
Public Services Administration	222,607	232,617	226,637	233,133	233,157	237,331	237,838	237,862
Veterans Services	1,760,321	1,963,375	1,930,760	1,971,333	1,971,694	2,034,830	2,042,186	2,042,534
Community Corrections	4,675,413	4,905,548	4,872,116	4,922,228	4,922,976	5,008,035	5,024,856	5,025,653
MSU Extension Oakland County	1,068,543	1,172,677	1,160,326	1,192,366	1,192,964	1,179,794	1,193,328	1,193,970
Medical Examiner	4,385,707	4,679,402	4,657,771	4,783,103	4,784,976	4,833,236	4,871,673	4,873,496
Animal Control	3,605,224	3,554,527	3,754,843	3,571,572	3,573,524	3,587,270	3,628,837	3,614,748
Circuit Court Probation	541,194	604,395	606,426	640,263	641,916	623,533	659,633	661,344
	16,259,009	17,112,541	17,208,879	17,313,998	17,321,207	17,504,029	17,658,351	17,649,607
Economic Develop/Comm Affairs								
Economic Dev Comm Affairs Adm	1,853,442	1,678,577	1,701,896	1,681,819	1,681,968	1,829,311	1,832,486	1,832,637
Planning and Economic Develop	5,694,954	6,126,290	6,249,662	6,172,339	6,192,813	6,286,880	6,333,197	6,334,485
Community and Home Improvement	472,555	0	0	0	0	0	0	0
Workforce Development	0	25,620	25,620	25,620	25,620	25,620	25,620	25,620
	8,020,951	7,830,487	7,977,178	7,879,778	7,900,401	8,141,811	8,191,303	8,192,742
Non-Departmental Dpt								
Non-Departmental	48,955,725	33,490,339	45,296,163	33,505,511	33,509,343	34,313,268	34,743,041	34,746,965
	48,955,725	33,490,339	45,296,163	33,505,511	33,509,343	34,313,268	34,743,041	34,746,965
Non-Departmental Transfers								
Non Departmental Transfers	0	10,326,562	4,940,665	16,426,711	20,903,007	10,912,852	16,545,467	20,356,352
	0	10,326,562	4,940,665	16,426,711	20,903,007	10,912,852	16,545,467	20,356,352
Total General Fund / General Purpose Funds	407,737,690	430,655,400	438,967,333	440,249,324	444,773,425	443,244,156	450,332,208	454,141,372
Special Revenue								
Animal Control Grants	15,984	0	0	0	0	0	0	0
ATPA Grants	1,131,785	1,102,758	1,076,542	1,102,758	1,102,758	1,076,544	1,076,544	1,076,544
BFC Personnel	476,695	598,737	584,692	598,737	598,737	607,025	607,025	607,025
Brownfield Consortium Assessmt	195,227	0	0	0	0	0	0	0
Building Healthy Communities	40,596	0	0	0	0	0	0	0
Child Lead Poisoning	3,264	0	0	0	0	0	0	0
Clerk Survey Remonumentation	330,493	386,611	267,395	267,395	267,395	267,395	267,395	267,395
CMH OSAS Medicaid	5,178	0	0	0	0	0	0	0
Community Corrections	1,681,960	1,734,003	1,830,338	1,830,338	1,830,338	1,830,338	1,830,338	1,830,338

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Department	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Community Develop Block Grants	5,698,544	5,759,812	5,759,812	5,759,812	5,759,812	5,759,812	5,759,812	5,759,812
County Veterans Trust	232,035	63,460	63,460	63,460	63,460	63,460	63,460	63,460
Criminal Justice Train Grant	87,653	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Domestic Preparedness Equipmen	1,478,813	766,428	768,264	768,264	768,264	768,264	768,264	768,264
SCAO CWS Court Improvement	0	0	38,186	0	0	0	0	0
Drug Court Circuit Adult SCAO	66,036	47,000	65,940	47,000	47,000	47,000	47,000	47,000
Drug Court Circuit Juveni SCAO	104,035	43,000	43,550	43,000	43,000	43,000	43,000	43,000
Drug Court District 52 3 SCAO	0	0	15,000	0	0	0	0	0
Drug Court District 52 4 SCAO	65,091	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Drug Court Dist 52 1 Probation	64,329	64,998	74,000	64,998	64,998	74,000	74,000	74,000
Urban Drug Court	238,048	282,000	200,000	282,000	282,000	200,000	200,000	200,000
Drug Policy Grant	386,601	434,107	405,210	434,107	434,107	405,210	405,210	405,210
Economic Development Corp	23,210	28,700	224,600	28,700	28,700	28,700	28,700	28,700
Emergency Solutions Grants	298,306	330,459	330,459	330,459	330,459	330,459	330,459	330,459
EVD Phase II	25,589	0	127,674	95,760	95,760	94,000	94,000	94,000
FEMA Grants	573	0	0	0	0	0	0	0
Competitive Grant Assistance	1,200	0	0	0	0	0	0	0
Great Lakes Water Authority	3,800,000	0	0	0	0	0	0	0
Fetal Infant Mortality Review	5,463	5,400	5,400	5,400	5,400	5,400	5,400	5,400
FOC Access Visitation	28,398	12,000	16,000	12,000	12,000	16,000	16,000	16,000
Friend of the Court	15,599,738	16,843,141	16,925,475	16,969,760	16,969,760	17,571,558	17,598,608	17,599,891
Economic Adjustment Assistance	79,907	0	0	0	0	0	0	0
Great Start Trauma	4,844	0	3,800	0	0	0	0	0
Health Adolescent Screening	94,162	81,000	83,000	83,000	83,000	83,000	83,000	83,000
Health AIDS Counseling	436,591	497,900	498,900	498,900	498,900	518,900	518,900	518,900
Health Bioterrorism	57,447	64,947	30,000	30,000	30,000	37,500	37,500	37,500
Health HIV Surveillance	55,421	35,000	45,000	35,000	35,000	35,000	35,000	35,000
Public Hlth Emerg Preparedness	539,569	393,664	403,617	391,767	391,767	351,159	351,159	351,159
Healthy Communities Planning	88,111	59,958	105,233	0	0	105,233	105,233	105,233
Health MCH Block	833,845	885,579	865,812	865,812	865,812	873,957	873,957	873,957
Health MDPH OSAS	1,025,900	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646
Health TB Outreach	60,324	73,413	48,678	48,678	48,678	48,678	48,678	48,678
Health Tobacco Reduction	0	0	30,000	0	0	30,000	30,000	30,000
Health Vaccines for Children	111,714	106,137	113,241	113,241	113,241	113,241	113,241	113,241
Health WIC	2,552,128	2,626,138	2,514,676	2,628,276	2,628,276	2,587,367	2,587,367	2,587,367
Hlth Immunization Action Plan	548,534	526,881	566,835	566,835	566,835	566,835	566,835	566,835
Hlth Nurse Family Partnership	683,575	620,291	641,040	621,040	621,040	641,040	641,040	641,040
Hlth Great Parents Great Start	29,863	0	31,500	0	0	31,500	31,500	31,500
Health West Nile Grant	6,000	0	6,500	0	0	6,500	6,500	6,500

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Department	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
REACH	33,303	0	179,688	0	0	179,688	179,688	179,688
Suicide Prevention	3,109	0	163,630	0	0	163,630	163,630	163,630
RWJ Invest Health	0	0	60,000	0	0	0	0	0
OCCMHA CV Psychiatric Svcs	75,000	0	0	0	0	0	0	0
Home Inv Partner Act Pontiac	221,529	0	0	0	0	0	0	0
Home Investment Partner Grants	2,854,628	3,372,799	3,372,799	3,372,799	3,372,799	3,372,799	3,372,799	3,372,799
Housing Counseling Grants	18,748	18,748	18,748	18,748	18,748	19,432	19,432	19,432
Nat Foreclosure Mitigation Con	7,343	6,600	6,600	6,600	6,600	6,600	6,600	6,600
MSHDA HEPA Grant	5,500	0	0	0	0	0	0	0
JAG 2012 DJ BX 0255	11	0	0	0	0	0	0	0
JAG 2013 DJ BX 0388	79,395	0	0	0	0	0	0	0
JAG 2014 DJ BX 0581	124,855	158,331	158,331	158,331	158,331	158,331	158,331	158,331
JAG 2015 DJ BX 0841	0	0	140,378	0	0	0	0	0
Jail Diversion	200,344	0	76,000	0	0	0	0	0
Juvenile Acct Incentive Block	20,183	0	0	0	0	0	0	0
Medical Marihuana	0	0	323,725	0	0	0	0	0
Mental Hlth Diversion Council	0	0	160,540	0	0	0	0	0
Michigan Economic Development	10,000	0	0	0	0	0	0	0
MI Financial Empowerment	16,142	0	0	0	0	0	0	0
Mich Mental Health SCAO	58,925	60,000	60,000	60,000	60,000	60,000	60,000	60,000
MSP Community Services Grant	4,139	0	0	0	0	0	0	0
Neighborhood Stblztn Program	137,662	50,000	50,000	50,000	50,000	50,000	50,000	50,000
NSP3 Pontiac	770,035	0	0	0	0	0	0	0
OSAS Adult Benefit Waiver Gt	183,754	0	0	0	0	0	0	0
Paul Coverdell Grant	90,118	0	115,115	0	0	115,115	115,115	115,115
Prosecutor Co Op Reimbursement	2,392,546	2,725,129	2,725,129	2,725,129	2,725,129	2,725,129	2,725,129	2,725,129
Register of Deeds Automation	1,548,699	2,738,559	2,727,485	2,735,756	2,735,756	2,741,252	2,741,252	2,741,252
Concealed Pistol Licensing	61,816	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Sheriff Road Patrol	777,557	786,687	786,687	786,687	786,687	786,687	786,687	786,687
Traffic Safety Assistance	10,493	0	0	0	0	0	0	0
Workforce Development	17,366,218	14,836,711	14,836,711	14,836,711	14,836,711	14,828,197	14,828,197	14,828,197
	66,364,831	60,915,732	62,460,041	61,025,904	61,025,904	62,113,581	62,140,631	62,141,914
Proprietary								
CLEMIS	10,494,877	10,400,915	10,287,674	9,600,736	9,327,413	10,945,881	10,858,919	10,598,804
Clinton-Oakland SDS	37,139,415	38,203,812	38,257,917	37,257,684	37,267,730	38,703,151	38,666,845	38,674,187
County Airports	7,023,923	6,836,677	6,795,442	6,786,890	6,330,099	6,765,378	6,305,120	6,271,838
Delinquent Tax Revolving	20,120,644	19,702,040	19,697,552	17,555,260	17,529,957	17,835,113	18,072,693	17,156,802
Delinquent Personal Tax Admin	744,561	721,261	649,833	662,659	665,677	652,421	658,914	660,317
Drain Equipment	29,080,865	38,813,701	39,142,658	40,247,205	40,537,289	42,904,350	42,212,968	42,465,448

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Evergreen-Farmington SDS	38,971,338	41,491,813	41,556,919	41,556,640	41,570,680	42,445,686	42,788,577	42,799,762
Fire Records Management	619,410	735,089	1,641,828	740,895	744,394	719,350	960,101	912,330
George Kuhn SDS	48,398,901	50,020,273	50,027,616	50,041,027	50,054,759	52,334,992	52,155,620	52,169,681
Huron-Rouge SDS	5,938,850	6,109,117	6,116,729	6,111,340	6,112,672	6,367,128	6,364,040	6,364,795
Parks and Recreation	23,950,208	24,283,545	23,580,114	24,768,945	25,213,945	25,180,953	25,248,852	24,303,982
Radio Communications	10,684,657	12,913,533	12,893,162	13,688,469	12,292,398	13,828,896	11,982,443	11,339,698
Water and Sewer Trust	83,050,083	85,568,646	85,772,082	85,988,456	86,136,830	90,290,821	90,373,834	90,560,265
	316,217,732	335,800,422	336,419,526	335,006,206	333,783,843	348,974,120	346,648,926	344,277,909
Total Special Revenue / Proprietary Funds	382,582,563	396,716,154	398,879,567	396,032,110	394,809,747	411,087,701	408,789,557	406,419,823
Grand Total Expenditures	790,320,253	827,371,554	837,846,900	836,281,434	839,583,172	854,331,857	859,121,765	860,561,195

SALARY AND POSITION INFORMATION

OAKLAND COUNTY GOVERNMENT			
CP	REC FY 16	TOT FY 16	ELECTORATE OF OAKLAND COUNTY
2981	22 (11)	2991	Gen Fund/Gen Purpose
450	0	450	Special Revenue
1143	10	1154	Proprietary
4574	32 (11)	4595	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (b,c)			
CP	REC FY 16	TOT FY 16	COUNTY EXECUTIVE
968	17 (6)	978	Gen Fund/Gen Purpose
148		148	Special Revenue
433	7	441	Proprietary
1549	24 (6)	1567	Total Positions

ADMINISTRATION OF JUSTICE			
CP	REC FY 16	TOT FY 16	
511	4 (5)	510	Gen Fund/Gen Purpose
148		148	Special Revenue
659	4 (5)	658	Total Positions

CIRCUIT COURT			
CP	REC FY 16	TOT FY 16	CIRCUIT COURT JUDGES
272	1 (1)	272	Gen Fund/Gen Purpose
145		145	Special Revenue
417	1 (1)	417	Total Positions

52ND DISTRICT COURT			
CP	REC FY 16	TOT FY 16	DISTRICT COURT JUDGES
187	2 (4)	185	Gen Fund/Gen Purpose
3		3	Special Revenue
190	2 (4)	188	Total Positions

PROBATE COURT (d)			
CP	REC FY 16	TOT FY 16	PROBATE COURT JUDGES
52	1	53	Gen Fund/Gen Purpose
0		0	Special Revenue
52	1	53	Total Positions

(a) Two (2) GF/GP positions to sunset 09/30/17.
(b) One (1) GF/GP position requested to be created with a sunset of 09/30/18, per FY17 Budget. Recommended.
(c) Three (3) GF/GP positions requested to be created effective 06/01/17, per FY17 Budget. Recommended.
(d) One (1) GF/GP position requested to be created with a sunset date of 09/30/17, per FY17 Budget. Recommended.

GENERAL GOVERNMENT & LEGISLATIVE BRANCH			
CP	REC FY 16	TOT FY 16	
204		204	Gen Fund/Gen Purpose
97		97	Special Revenue
709	3	712	Proprietary
1010	3	1013	Total Positions

COUNTY CLERK / REGISTER OF DEEDS			
CP	REC FY 16	TOT FY 16	COUNTY CLERK / REGISTER OF DEEDS
104		104	Gen Fund/Gen Purpose
8		8	Special Revenue
0		0	Proprietary
112		112	Total Positions

TREASURER (a)			
CP	REC FY 16	TOT FY 16	COUNTY TREASURER
40		40	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
46		46	Total Positions

BOARD OF COMMISSIONERS			
CP	REC FY 16	TOT FY 16	BOARD CHAIRPERSON
36		36	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
36		36	Total Positions

PARKS & RECREATION DEPARTMENT			
CP	REC FY 16	TOT FY 16	EXECUTIVE OFFICER-PARKS & RECREATION
0		0	Gen Fund/Gen Purpose
440		440	Proprietary
440		440	Total Positions

WATER RESOURCES COMMISSIONER			
CP	REC FY 16	TOT FY 16	WATER RESOURCES COMMISSIONER
24		24	Gen Fund/Gen Purpose
89	0	89	Special Revenue
263	3	266	Proprietary
376	3	379	Total Positions

LAW ENFORCEMENT			
CP	REC FY 16	TOT FY 16	
1298	0	1299	Gen Fund/Gen Purpose
57		57	Special Revenue
1		1	Proprietary
1356	1	1357	Total Positions

PROSECUTING ATTORNEY			
CP	REC FY 16	TOT FY 16	PROSECUTING ATTNY.
144		144	Gen Fund/Gen Purpose
25		25	Special Revenue
0		0	Proprietary
169	0	169	Total Positions

SHERIFF DEPARTMENT			
CP	REC FY 16	TOT FY 16	SHERIFF
1154	1	1155	Gen Fund/Gen Purpose
32		32	Special Revenue
1		1	Proprietary
1187	0	1188	Total Positions

Prepared by Human Resources Dept. 07/01/16.

TUITION REIMBURSEMENT

FY 2016 Allocation: $460,000

FY 2017 - 2019 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 FY2015 Adopted Budget.

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

YEAR	NO. EMPLOYEES	BUDGET	EXPENDITURES
2007	281	360,000	303,142
2008	222	360,000	275,926
2009	193	360,000	250,654
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	153	460,000	256,177

EMERGENCY SALARIES

FY 2016 Allocation: $560,000

FY 2017 Allocation: $406,815

FY 2018 - 2019 Allocation: $468,169

The Emergency Salaries Fund 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 FY2015 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. Emergency Salaries are not intended to cover functions or positions requested but not approved in the budget process.

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

YEAR	BUDGET	EXPENDITURES
2006	1,305,500	1,423,306
2007	1,305,500	1,213,731
2008	1,305,500	1,176,956
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	406,815	582,065*

*Year to date as of 06/11/16.

SUMMER EMPLOYMENT

FY 2016 Allocation: $250,000

FY 2017 - 2019 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.

YEAR	BUDGET	EXPENDITURES
2006	376,500	374,353
2007	376,500	375,464
2008	364,360	379,607
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	73,041*

*Year to date as of 06/11/16

CLASSIFICATION AND RATE CHANGE FUND

FY 2016 Allocation: $350,000
FY 2017 - 2019 Allocation: $350,000

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.

2017 CLASSIFICATION CHANGES

None

2017 ADOPTED 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's recommendation to create nineteen (19) eligible and three (3) non-eligible General Fund/General Purpose positions, and eight (8) eligible Proprietary positions. The County Executive also recommends to delete two (2) eligible and nine (9) non-eligible General Fund/General Purpose positions.

2018 ADOPTED NEW POSITIONS AND POSITION DELETIONS

There are no new position requests for FY2018.

2019 ADOPTED NEW POSITIONS AND POSITION DELETIONS

There are no new position requests for FY2019.

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2017 BUDGET

REQUEST								COUNTY EXECUTIVE RECOMMENDATION			
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.		TOTAL COST	COMMENTS
Circuit Court											
Family Division		(1)	Court Clinical Psychologist (3010402-10867) PTNE 1,000 hours/years @ 1 year step	--	28,146	1,627	(29,773)		**(1)**	**(29,773)**	Recommended
	1		Senior Psychologist PTNE 1, 000 hours/year @ 1 year step	--	34,027	1,967	35,994	**1**		**35,994**	Recommended
Division Total	1	(1)			62,173	3,594	6,221	**1**	**(1)**	**6,221**	
DEPARTMENT TOTAL	1	(1)			62,173	3,594	6,221	**1**	**(1)**	**6,221**	
District Court											
Division II - Clarkston		(2)	District Court Clerk I (3020301-10104 and 10229) PTNE 1,000 hours/year @ 1 year step	5	15,645	904	(33,098)		**(2)**	**(33,098)**	Recommended
	1		District Court Clerk I @ 1 year step	5	32,542	28,812	61,354	**1**		**61,354**	Recommended
	1	(2)			48,187	29,716	28,256	**1**	**(2)**	**28,256**	
Division III - Rochester Hills		(1)	Deputy District Court Administrator (3020401-10877) PTNE 1,000 hours/year @ 5 year step	14	36,614	2,116	(38,730)		**(1)**	**(38,730)**	Recommended
		(1)	District Court Clerk II (3020401-11275) FTNE 2,000 hours/year @ 1 year step	6	32,950	1,905	(34,855)		**(1)**	**(34,855)**	Recommended
	1		Deputy District Court Administrator @ 1 year step	14	61,680	40,088	101,769	**1**		**101,769**	Recommended
Division Total	1	(2)			131,244	44,109	28,184	**1**	**(2)**	**28,184**	
DEPARTMENT TOTAL	2	(4)			179,431	73,825	56,440	**2**	**(4)**	**56,440**	
Probate Court											
Estates/Mental Health	1		Cashier @ 1 year step	5	32,542	28,812	61,354	**1**		**61,354**	Recommended to be created with Sunset of 9/30/17
Division Total	1	0			32,542	28,812	61,354	**1**	**0**	**61,354**	
DEPARTMENT TOTAL	1	0			32,542	28,812	61,354	**1**	**0**	**61,354**	
Sheriff's Office											
Training	1		Deputy II @ 1 year step	--	54,945	37,482	92,427	**1**		**92,427**	Recommended
Division Total	1	0			54,945	37,482	92,427	**1**	**0**	**92,427**	
DEPARTMENT TOTAL	1	0			54,945	37,482	92,427	**1**	**0**	**92,427**	
Management & Budget											
Fiscal Services											

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2017 BUDGET

REQUEST								COUNTY EXECUTIVE RECOMMENDATION			
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.		TOTAL COST	COMMENTS
Central Acctg		(1)	Account Clerk II (1020615-00915) @ 1 year step	7	36,099	30,188	(66,287)		**(1)**	**(66,287)**	Recommended
	1		Accountant III (PTNE 1,000 hours/year) @ 1 year step	12	26,715	1,544	28,259	**1**		**28,259**	Recommended
General FS		(1)	Senior Financial Analyst (1020640-01640) @ 1 year step	12	55,567	37,722	(93,289)		**(1)**	**(93,289)**	Recommended
	1		Financial Analyst Coordinator @ 1 year step	13	58,543	38,874	97,417	**1**		**97,417**	Recommended
Reimbursement		(1)	Account Clerk I (1020650-10669) FTNE 2,000 hours/year @ 1 year step	5	31,290	1,809	(33,098)		**(1)**	**(33,098)**	Recommended
	1		Collection Clerk I @ 1 year step	6	34,268	29,480	63,748	**1**		**63,748**	Recommended
Division Total	3	(3)			242,481	139,617	(3,250)	**3**	**(3)**	**(3,250)**	
DEPARTMENT TOTAL	3	(3)			242,481	139,617	(3,250)	**3**	**(3)**	**(3,250)**	
Human Resources											
Workforce Management											
Compensation & Classifications	1		Technical Assistant (PTNE 1,000 hours/year) @ 1 year step	8	19,076	1,103	20,179	**1**		**20,179**	Recommended
Division Total	1	0			19,076	1,103	20,179			**20,179**	
DEPARTMENT TOTAL	1	0			19,076	1,103	20,179	**1**	**0**	**20,179**	
Health & Human Services											
Health Division											
Laboratory	1		Medical Technologist @ 1 year step	11	52,740	36,628	89,369	**1**		**89,369**	Recommended to be created with Sunset date of 09/30/2018
Environmental Health	1		Public Health Sanitarian Supervisors @ 1 year step	16	69,122	42,968	112,091	**1**		**112,091**	Recommended
	5		Public Health Sanitarian Technicians @ 1 year step	9	48,729	35,076	419,029	**5**		**419,029**	Recommended
Division Total	7	0			170,592	114,673	620,488	**7**	**0**	**620,488**	
Children's Village											
Children's Village Admin	3		Youth Specialist I @ 1 year step	--	34,984	29,757	194,222	**3**	**0**	**194,222**	Recommended.
Division Total	3	0			34,984	29,757	194,222	**3**	**0**	**194,222**	
DEPARTMENT TOTAL	10	0			205,576	144,430	814,710	**10**	**0**	**814,710**	
Public Services											
Animal Control		(2)	Animal Control Officer (1070810-11040, 11042) (FTNE 2,000 hours/year) @ 1 year step	--	37,232	2,152	(78,768)		**(2)**	**(78,768)**	Recommended

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2017 BUDGET

REQUEST								COUNTY EXECUTIVE RECOMMENDATION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
		(1)	Office Assistant I (1070805-10664) PTNE 1,000 hours/year @ 1 year step	3	14,272	825	(15,097)	**(1)**	**(15,097)**	Recommended
	1		Animal Shelter Attendant @ 1 year step	2	28,519	27,255	55,774	**1**	**55,774**	Recommended
	1		Animal Control Officer (PTNE 1,000 hours/year) @ 1 year step	--	18,616	1,076	19,692	**1**	**19,692**	Recommended
	1		Animal Control Officer (PTNE 900 hours/year) @ 1 year step	--	16,755	968	17,723	**1**	**17,723**	Recommended
Division Total	3	(3)			115,394	32,276	(676)	**3**	**(3)**	**(676)**
DEPARTMENT TOTAL	3	(3)			115,394	32,276	(676)	**3**	**(3)**	**(676)**
TOTAL GF/GP POSITIONS - FY 2017	**22**	**(11)**		**TOTAL GF/GP COST - FY 2017**			**1,047,405**	**22**	**(11)**	**1,047,405**

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2018 BUDGET

REQUEST							COUNTY EXECUTIVE RECOMMENDATION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
No Requests									
TOTAL GF/GP POSITIONS - FY 2018			TOTAL GF/GP COST - FY 2018			0		0	

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2019 BUDGET

REQUEST							COUNTY EXECUTIVE RECOMMENDATION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
No Requests									
TOTAL GF/GP POSITIONS - FY 2019			TOTAL GF/GP COST - FY 2019			0		0	

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
FY 2017 BUDGET

REQUEST									COUNTY EXECUTIVE RECOMMENDATION			
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.		CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.		TOTAL COST	COMMENTS
Water Resources Commissioner												
WR Systems Control	1		Office Assistant I @ 1 year step	3	PR	29,685	27,706	57,391	**1**		**57,391**	Recommended
Division Total	1	0				29,685	27,706	57,391	**1**	**0**	**57,391**	
WR Pontiac Wastewater Treatment	2		Pump Maintenance Mechanic II @ 1 year step	9	PR	43,629	33,103	153,464	**2**		**153,464**	Recommended
Division Total	2	0				43,629	33,103	153,464	**2**	**0**	**153,464**	
DEPARTMENT TOTAL	3	0				73,315	60,809	210,855	**3**	**0**	**210,855**	
Facilities Management												
FM&O												
Architectural Maintenance	1		Painter II @ 1 year step	--	PR	41,679	32,348	74,027	**1**		**74,027**	Recommended
Division Total	1	0				41,679	32,348	74,027	**1**	**0**	**74,027**	
DEPARTMENT TOTAL	1	0				41,679	32,348	74,027	**1**	**0**	**74,027**	
Information Technology												
Administration	2		IT Security Specialist @ 1 year step	EXC	PR	71,483	43,882	230,729	**2**		**230,729**	Recommended
Division Total	2	0				71,483	43,882	230,729	**2**	**0**	**230,729**	
CLEMIS	1		Supervisor I - Info Tech @ 1 year step	EXC	PR	80,232	47,268	127,500	**1**		**127,500**	Recommended
	2		IT User Support Specialist II @ 1 year step	12	PR	55,567	37,722	186,578	**2**		**186,578**	Recommended
	1		Project Support Specialist @ 1 year step	8	PR	39,678	31,573	71,251	**1**		**71,251**	Recommended
Division Total	4	0				175,477	116,563	385,329	**4**	**0**	**385,329**	
DEPARTMENT TOTAL	4	0				246,959	160,445	616,058	**4**	**0**	**616,058**	
TOTAL SR & PR POSITIONS - FY 2017	**8**	**0**			**TOTAL SR & PR COST - FY 2017**			**900,940**	**8**	**0**	**900,940**	

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
FY 2018 BUDGET

REQUEST								COUNTY EXECUTIVE RECOMMENDATION		
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
No Requests										
TOTAL SR & PR POSITIONS - FY 2018			TOTAL SR & PR COST - FY 2018				0		0	

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
FY 2019 BUDGET

REQUEST								COUNTY EXECUTIVE RECOMMENDATION		
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
No Requests										
TOTAL SR & PR POSITIONS - FY 2019				TOTAL SR & PR COST - FY 2019			0		0	

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SUMMARY OF POSITION FUNDING CHANGE REQUESTS

FROM DEPARTMENT/DIVISION/UNIT	Pos. #	CLASSIFICATION	COMMENTS	COUNTY EXECUTIVE RECOMMENDATION
FY 2017 BUDGET				
Management & Budget/Fiscal Services				
Enterprise Fiscal Services	1020640-03027	Account Clerk II	From GF/GP to PR - Parks & Recreation	Recommended
Parks & Recreation	1020658-10760	Account Clerk II FTNE 2,000 hours/year	From PR - Parks & Recreation to GF/GP	Recommended
Human Resources				
Workforce Management/Recruitment	1050402-09737	Human Resources Analyst II	From GF/GP to PR - Fringe Benefit Fund	Recommended
Economic Development & Community Affairs				
Development & Planning/Business Development	1090205-05257	Sr. Business Development Rep.	From SR Workforce Dev Grant To GF/GP- PEDS (1090205)	Recommended

FY 2018 BUDGET

No Requests

FY 2019 BUDGET

No Requests

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT GRADE	CURRENT STEP	CURRENT SALARY	COUNTY EXECUTIVE RECOMMENDATION APPROVED CLASSIFICATION	APPROVED GRADE	APPROVED STEP	APPROVED SALARY	COST (SAVINGS)
FY 2017 BUDGET										
District Court										
Division I - Novi	3020201-00581	Office Supervisor I	8	1	39,678	District Court Clerk III	7	1	36,099	**(3,579)**
	3020201-01161	Office Supervisor I	8	1	39,678	District Court Clerk III	7	1	36,099	**(3,579)**
	3020205-07227	Office Supervisor I	8	5	48,633	Office Supervisor II	10	3	53,436	**4,803**
Division II - Clarkston	3020305-10345	Probation Investigator PTNE 1,200 hours/year	--	1	22,795	Probation Investigator PTNE 1,600 hours/year	--	1	30,393	**7,598**
									Total	**5,243**
Sheriff's Office										
Corrective Svcs/Detention Fac	4030310-01149	Corrections Deputy I	--	1	39,704	Corrections Deputy II	--	1	53,071	**13,367**
Corrective Svcs/Det Fac South	4030311-06476	Corrections Deputy II	--	5	67,359	Sheriff Technical Support Specialist	13	5	72,136	**4,778**
East Annex	4030430-10809	Court Deputy I	--	Base	35,120	Court Deputy II	--	1	45,200	**10,081**
	4030430-10810	Court Deputy I	--	Base	35,120	Court Deputy II	--	1	45,200	**10,081**
	4030430-10811	Court Deputy I	--	Base	35,120	Court Deputy II	--	1	45,200	**10,081**
	4030430-10812	Court Deputy I	--	Base	35,120	Court Deputy II	--	1	45,200	**10,081**
	4030430-10813	Court Deputy I	--	Base	35,120	Court Deputy II	--	1	45,200	**10,081**
	4030430-10814	Court Deputy I	--	Base	20,937	Court Deputy II	--	1	26,946	**6,010**
	4030430-10815	Court Deputy I	--	Base	20,937	Court Deputy II	--	1	26,946	**6,010**
Admin Services Records	4030215-11208	Court Deputy I	--	Base	16,884	Court Deputy II	--	1	21,731	**4,847**
	4030215-11209	Court Deputy I	--	Base	16,884	Court Deputy II	--	1	21,731	**4,847**
Marine Safety	4030635-06159	Marine Safety Deputy I	--	Base	5,572	Marine Safety Deputy II	--	Base	6,372	**800**
	4030635-06395	Marine Safety Deputy I	--	Base	5,572	Marine Safety Deputy II	--	Base	6,372	**800**
	4030635-06396	Marine Safety Deputy I	--	Base	5,572	Marine Safety Deputy II	--	Base	6,372	**800**
	4030635-06397	Marine Safety Deputy I	--	Base	5,572	Marine Safety Deputy II	--	Base	6,372	**800**
	4030635-06398	Marine Safety Deputy I	--	Base	5,572	Marine Safety Deputy II	--	Base	6,372	**800**
	4030635-06400	Marine Safety Deputy I	--	Base	5,572	Marine Safety Deputy II	--	Base	6,372	**800**
	4030635-06401	Marine Safety Deputy I	--	Base	5,572	Marine Safety Deputy II	--	Base	6,372	**800**
	4030635-06402	Marine Safety Deputy I	--	Base	5,572	Marine Safety Deputy II	--	Base	6,372	**800**
	4030635-06403	Marine Safety Deputy I	--	Base	5,572	Marine Safety Deputy II	--	Base	6,372	**800**
	4030635-06404	Marine Safety Deputy I	--	Base	5,572	Marine Safety Deputy II	--	Base	6,372	**800**
	4030635-10942	Marine Safety Deputy I	--	Base	2,110	Marine Safety Deputy II	--	Base	2,413	**303**
	4030635-10943	Marine Safety Deputy I	--	Base	10,806	Marine Safety Deputy II	--	Base	12,357	**1,551**
	4030635-10945	Marine Safety Deputy I	--	Base	28,704	Marine Safety Deputy II	--	Base	32,823	**4,119**
	4030635-10946	Marine Safety Deputy I	--	Base	28,704	Marine Safety Deputy II	--	Base	32,823	**4,119**
	4030635-10948	Marine Safety Deputy I	--	Base	4,221	Marine Safety Deputy II	--	Base	4,827	**606**
	4030635-10949	Marine Safety Deputy I	--	Base	4,221	Marine Safety Deputy II	--	Base	4,827	**606**
	4030635-10961	Marine Safety Deputy I	--	Base	4,221	Marine Safety Deputy II	--	Base	4,827	**606**
	4030635-10962	Marine Safety Deputy I	--	Base	4,221	Marine Safety Deputy II	--	Base	4,827	**606**
	4030635-11090	Marine Safety Deputy I	--	Base	4,221	Marine Safety Deputy II	--	Base	4,827	**606**
	4030635-11201	Marine Safety Deputy I	--	Base	2,110	Marine Safety Deputy II	--	Base	2,413	**303**
	4030635-11319	Marine Safety Deputy I	--	Base	4,221	Marine Safety Deputy II	--	Base	4,827	**606**
	4030635-11395	Marine Safety Deputy I	--	Base	4,221	Marine Safety Deputy II	--	Base	4,827	**606**

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS

									Total	**112,895**
Water Resources										
Commissioner										
WR Pump Systems Admin	6010160-11526	Technical Assistant	8	1	39,678	Engineering Systems Coord	10	1	47,972	**8,294**
WR Mapping Services	6010105-11692	Engineering Systems Coord	10	1	47,972	Supervisor GIS CAD	12	1	55,567	**7,595**
WR Water Systems	6010140-10475	Maintenance Mechanic I	--	5	44,633	Maintenance Mechanic II	--	4	46,280	**1,647**
	6010140-09288	Maintenance Mechanic I	--	5	44,633	Maintenance Mechanic II	--	4	46,280	**1,647**
	6010140-11546	Maintenance Mechanic I	--	5	44,633	Maintenance Mechanic II	--	4	46,280	**1,647**
	6010140-10096	Maintenance Mechanic I	--	5	44,633	Maintenance Mechanic II	--	4	46,280	**1,647**
	6010140-06858	Maintenance Mechanic I	--	5	44,633	Maintenance Mechanic II	--	4	46,280	**1,647**
	6010140-11547	Maintenance Mechanic I	--	5	44,633	Maintenance Mechanic II	--	4	46,280	**1,647**
	6010140-09783	Maintenance Mechanic I	--	5	44,633	Maintenance Mechanic II	--	4	46,280	**1,647**
	6010140-02902	Maintenance Mechanic I	--	1	36,341	Maintenance Mechanic II	--	1	39,518	**3,177**
WR Systems Control	6010125-09287	Electronics Technician III	10	1	47,972	User Support Specialist II	12	1	55,567	**7,595**
WR Plan Review & Permit Serv	6010151-09273	Engineering Systems Coord	10	5	58,891	Environmental Planner II	13	2	61,938	**3,048**
WR GWK Retention Basin	6010150-01582	Pump Maintenance Mechanic I	--	5	48,724	Pump Maintenance Mechanic II	--	4	51,087	**2,362**
	6010150-06251	Pump Maintenance Mechanic I	--	5	48,724	WRC Crew Leader Pump Maint	--	3	50,747	**2,023**
									Total	**45,625**
Management & Budget	1020101-09436	Supervisor II Fiscal Services	15	5	80,393	Supervisor III Fiscal Services	16	5	84,834	**4,441**
									Total	**4,441**
Facilities Management										
Facilities Planning & Engineerin(	1040801-00756	Facilities Engineer III	16	3	76,977	Senior Facilities Project Manager	16	3	76,977	**0**
	1040801-00888	Facilities Engineer III	16	5	84,834	Senior Facilities Project Manager	16	5	84,834	**0**
	1040801-01337	Facilities Project Coordinator	14	5	76,157	Facilities Project Manager	14	5	76,157	**0**
	1040801-06356	Facilities Project Coordinator	14	5	76,157	Facilities Project Manager	14	5	76,157	**0**
	1040801-03179	Facilities Project Coordinator	14	1	61,680	Facilities Project Manager	14	1	61,680	**0**
	1040801-02920	Facilities Engineer II	12	5	68,338	Facilities Project Coordinator	12	5	68,338	**0**
	1040801-05375	Architectural Engineer II	12	1	55,567	Facilities Project Coordinator	12	1	55,567	**0**
	1040801-01836	Engineering Technician	9	1	43,629	GIS CAD Tech I	9	1	43,629	**0**
									Total	**0**
Human Resources										
Administration/Labor Relations	1050102-01689	Secretary II	8	1	39,678	Technical Assistant	8	1	39,678	**0**
	1050102-02705	Human Resources Analyst II	11	5	64,740	Employee/Labor Relations Specialist	11	5	64,740	**0**
	1050102-02846	Labor Relations Specialist	14	5	76,157	Sr Employee/Labor Relations Specialist	14	5	76,157	**0**
									Total	**0**
Health & Human Services	1060236-03174	Public Health Nurse III	--	1	54,910	Public Health Educator Supervisor	14	1	61,680	**6,771**
									Total	**6,771**
Information Technology										
Administration	1080101-05269	Manager Application Services	EXC/F	6	129,710	Manager - IT (New Class)	EXC	6	129,710	**0**
Application Services	1080201-05791	Manager Application Services	EXC/F	7	135,048	Manager - IT (New Class)	EXC	7	135,048	**0**
Technical Systems & Networkin(	1080601-01055	Manger Deployment Services	EXC/F	7	135,048	Manager - IT (New Class)	EXC	7	135,048	**0**
	1080601-04698	Manager Tech Systems & Network	EXC/F	7	135,048	Manager - IT (New Class)	EXC	7	135,048	**0**
CLEMIS	1080301-02886	Manager CLEMIS	EXC/F	6	129,710	Manager - IT (New Class)	EXC	6	129,710	**0**
Public Safety & Radio Comm	1080310-01302	Sr. Radio Communications Tech	11	5	64,740	Customer Service Tech III	12	5	68,338	**3,598**
	1080310-02295	Sr. Radio Communications Tech	11	1	52,740	Customer Service Tech II	11	4	61,743	**9,003**
	1080310-02384	Radio Communications Tech	10	5	58,891	Customer Service Tech II	11	4	61,743	**2,852**
	1080310-07201	Radio Communications Tech	10	5	58,891	Customer Service Tech II	11	4	61,743	**2,852**

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS

1080310-07941	Radio Communications Tech	10	5	58,891	Customer Service Tech II	11	4	61,743	**2,852**
1080310-09533	Office Assistant II	5	5	39,972	Project Support Specialist	8	2	41,942	**1,971**
								Total	**23,126**

TOTAL COST - FY 2017 **198,101**

FY 2018 BUDGET

No Requests

TOTAL COST - FY 2018

FY 2019 BUDGET

No Requests

TOTAL COST - FY 2019

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SUMMARY OF POSITION TRANSFER REQUESTS

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	COUNTY EXECUTIVE RECOMMENDATION
FY 2017 BUDGET				
Sheriff's Office				
Administrative Services/Records	4030215-01907	Office Assistant II	Emergency Response & Preparedness/Admin (4030501)	Recommended
Sheriff/Corr Serv/Detention Fac	4030310-01149	Corrections Deputy I	SERP/ Training	Recommended
Sheriff/Special Teams	4030915-00868	Lieutenant	Emergency Response & Preparedness/Admin (4030501)	Recommended
Human Resources				
Workforce Management/Recruitment	1050402-02647	Human Resources Analyst II	Compensation & Classification (new unit #1050409)	Recommended
	1050402-02918	Supervisor - Human Resources	Compensation & Classification (new unit #1050409)	Recommended
	1050402-08138	Human Resources Analyst II	Compensation & Classification (new unit #1050409)	Recommended
	1050402-08139	Human Resources Analyst II	Compensation & Classification (new unit #1050409)	Recommended
	1050402-09172	Human Resources Analyst III	Compensation & Classification (new unit #1050409)	Recommended
	1050402-09737	Human Resources Analyst II	Employee Training & Development (new unit #1050411)	Recommended
	1050402-10695	College Intern	Compensation & Classification (new unit #1050409)	Recommended
Benefits Administration/Training & Development	1050525-01277	Wellness Coordinator	Wellness (new unit #1050521)	Recommended
	1050525-01765	Employee Training & Development Supervisor	Employee Training & Development (new unit #1050411)	Recommended
	1050525-09575	Office Assistant II	Employee Training & Development (new unit #1050411)	Recommended
	1050525-09789	Human Resource Analyst II	Employee Training & Development (new unit #1050411)	Recommended
	1050525-02575	Human Resources Analyst II	HR Employee Recognition (new unit #1050504)	Recommended
	1050525-03138	Employee Recognition & Wellness Supv	HR Employee Recognition (new unit #1050504)	Recommended
	1050525-10129	Office Assistant II	HR Employee Recognition (new unit #1050504)	Recommended
Health & Human Services				
Health/Personal & Preventive Health Services	1060231-00389	Chief - PH Clinical & Special Programs	Public Health Nursing Services (new unit)	Recommended
	1060231-00733	Chief - PH Field Nursing	Public Health Nursing Services (new unit)	Recommended
	1060231-03436	Admin - Personal & Preventative Health Services	Public Health Nursing Services (new unit)	Recommended
	1060231-05246	Office Leader	Public Health Nursing Services (new unit)	Recommended
Health/Field Nursing	1060236-00006	Health Program Coordinator	Community Nursing (new unit)	Recommended
	1060236-00175	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-00200	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-00742	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-00752	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-00765	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-00800	Supervisor Public Health Nursing	Community Nursing (new unit)	Recommended
	1060236-00819	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-00865	Supervisor Public Health Nursing	Community Nursing (new unit)	Recommended

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SUMMARY OF POSITION TRANSFER REQUESTS

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	COUNTY EXECUTIVE RECOMMENDATION
	1060236-00906	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-00913	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-00969	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-00989	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01000	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01062	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01095	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01153	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01163	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01332	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01367	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01468	Supervisor Public Health Nursing	Community Nursing (new unit)	Recommended
	1060236-01549	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01732	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01780	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01813	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01864	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01869	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01934	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-01959	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02008	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02032	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02045	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02084	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02326	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02342	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02412	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02493	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02639	Supervisor Public Health Nursing	Community Nursing (new unit)	Recommended
	1060236-02727	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02833	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02904	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02964	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-02997	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-03099	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-03172	Supervisor Public Health Nursing	Community Nursing (new unit)	Recommended
	1060236-03183	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-03213	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-03410	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-03427	Public Health Nurse III	Community Nursing (new unit)	Recommended

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SUMMARY OF POSITION TRANSFER REQUESTS

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	COUNTY EXECUTIVE RECOMMENDATION
	1060236-03627	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-03660	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-06515	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-07493	Office Assistant II	Community Nursing (new unit)	Recommended
	1060236-09552	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-10833	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-10834	Public Health Nurse III	Community Nursing (new unit)	Recommended
	1060236-03174	Public Health Nurse III	Health & Human Services CHIPS (1060233)	Recommended

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SUMMARY OF DEPARTMENT/DIVISION/UNIT CREATIONS

DEPARTMENT/DIVISION/UNIT	DEPT/DIV/UNIT #	COMMENTS	FISCAL YEAR	COUNTY EXECUTIVE RECOMMENDATION
Human Resources				
HR Labor Relations/EEO (1050102)	HR Employee & Labor Relations/EEO (1050103)		2017	Recommended
Workforce Management (1050400)	HR Recruitment (1050403)		2017	Recommended
	HR Compensation & Classifications (1050409)		2017	Recommended
	HR Employee Training & Development (1050411)		2017	Recommended
Benefits Administration (1050500)	HR Employee Recognition (1050504)		2017	Recommended
	HR Wellness (1050521)		2017	Recommended
Health & Human Services				
Health Division	Public Health Nursing Services		2017	Recommended
	Community Nursing		2017	Recommended

SUMMARY OF DEPARTMENT/DIVISION/UNIT DELETIONS

DEPARTMENT/DIVISION/UNIT	DEPT/DIV/UNIT #	COMMENTS	FISCAL YEAR	COUNTY EXECUTIVE RECOMMENDATION
Human Resources				
HR Labor Relations EEO	1050102		2017	Recommended
Recruitment & Workforce Planning Unit	1050402		2017	Recommended
HR Office Support	1050406		2017	Recommended
HR Compensation and Wrkfrc	1050410		2017	Recommended
HR Employee Relations and EEO	1050503		2017	Recommended
HR Labor Relations	1050505		2017	Recommended
HR Compensation and Workforce Plan	1050510		2017	Recommended
HR Training and Development	1050525		2017	Recommended
Health & Human Services				
Health Division			2017	Recommended
Personal and Preventive Health Services	1060231		2017	Recommended
Field Nursing	1060236			

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

SUMMARY OF SUNSET POSITIONS

DEPARTMENT / DIVISION / UNIT	POS. #	FUNDING TYPE	CLASSIFICATION	CURRENT SALARY GRADE	SUNSET DATE	REFERENCE	COMMENTS
2017 BUDGET							
2018 BUDGET							
Treasurer							
Administration/Tax Administration	7010110-11243	GF/GP	Office Assistant II	5	9/30/2017	FY12 Budget	To be addressed during FY18 Budget
	7010110-11244	GF/GP	Office Assistant II	5	9/30/2017	FY12 Budget	To be addressed during FY18 Budget
2019 BUDGET							

*FTE Fringes at 38.70% + $16,218. PTNE fringes at 5.78%

GENERAL FUND/GENERAL PURPOSE OPERATIONS

Department:	301 - Circuit Court	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Intergovern. Revenues									
625414	Drug Case Management	5,309	4,500	4,500	4,500	4,500	4,500	4,500	4,500
		5,309	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Charges for Services									
630035	Adoptive Info Request Fee	25,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
630105	Assessment Fees	2,683	3,000	3,000	3,000	3,000	2,500	2,500	2,500
630140	Board and Care	935,262	975,000	975,000	975,000	975,000	950,000	950,000	950,000
630245	Civil Mediation Payments	594,050	560,000	710,700	560,000	560,000	560,000	560,000	560,000
630385	Costs	572,138	722,000	722,000	722,000	722,000	600,500	600,500	600,500
630406	Court Service Fees Probation	104,412	150,000	150,000	150,000	150,000	110,000	110,000	110,000
630413	Court Service Fees Traffic	4,730	12,000	12,000	12,000	12,000	5,000	5,000	5,000
630441	CVR County Portion	431	0	0	0	0	500	500	500
630552	Diversion Fees	1,340	5,000	5,000	5,000	5,000	2,500	2,500	2,500
630560	DNA Testing Fees	297	0	0	0	0	0	0	0
630604	e Filing Fees	203,377	0	0	0	0	0	0	0
630791	Forensic Lab Fees	228	0	0	0	0	0	0	0
630840	Govt Benefit Board and Care	196,848	200,000	200,000	200,000	200,000	200,000	200,000	200,000
631010	Judge On Line Services	16,513	12,000	12,000	12,000	12,000	12,000	12,000	12,000
631015	Jury Fees	210,988	250,000	250,000	250,000	250,000	210,000	210,000	210,000
631176	Mediation Fines	128,350	130,000	130,000	130,000	130,000	130,000	130,000	130,000
631253	Miscellaneous	25,294	24,000	24,000	24,000	24,000	24,000	24,000	24,000
631596	Probation Fees	0	2,000	2,000	2,000	2,000	0	0	0
631736	Refund Fees PD Def Attorney	1,198,667	1,220,000	1,220,000	1,220,000	1,220,000	1,170,000	1,170,000	1,170,000
631792	Reimb Clinical Evaluations	41,206	55,000	55,000	55,000	55,000	42,000	42,000	42,000
631806	Reimb Court Services	3,275	4,000	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	180,000
632079	Service Fees	6,930	12,000	12,000	12,000	12,000	7,000	7,000	7,000
632342	Tours	5,250	7,000	7,000	7,000	7,000	6,000	6,000	6,000
632408	Video Copying	80	0	0	0	0	0	0	0
		4,457,879	4,543,000	4,693,700	4,543,000	4,543,000	4,236,000	4,236,000	4,236,000
Contributions									
650301	Donations	60,000	0	19,490	0	0	0	0	0
		60,000	0	19,490	0	0	0	0	0
Other Revenues									
670228	County Auction	26	0	0	0	0	0	0	0
		26	0	0	0	0	0	0	0
Revenue		**4,523,214**	**4,547,500**	**4,717,690**	**4,547,500**	**4,547,500**	**4,240,500**	**4,240,500**	**4,240,500**
Grand Total Revenues		**4,523,214**	**4,547,500**	**4,717,690**	**4,547,500**	**4,547,500**	**4,240,500**	**4,240,500**	**4,240,500**

Expenditures

Department:	301 - Circuit Court	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Personnel									
Salaries									
702010	Salaries Regular	12,049,098	14,519,691	14,563,633	14,525,980	14,525,980	14,769,483	14,769,483	14,769,483
702030	Holiday	543,363	0	0	0	0	0	0	0
702050	Annual Leave	739,419	0	0	0	0	0	0	0
702080	Sick Leave	253,331	0	0	0	0	0	0	0
702100	Retroactive	2,541	0	0	0	0	0	0	0
702120	Jury Duty	1,399	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	202	0	0	0	0	0	0	0
702190	Workers Compensation Pay	534	0	0	0	0	0	0	0
702200	Death Leave	16,419	0	0	0	0	0	0	0
712020	Overtime	17,483	41,000	41,000	41,000	41,000	41,000	41,000	41,000
		13,623,790	14,560,691	14,604,633	14,566,980	14,566,980	14,810,483	14,810,483	14,810,483
Fringe Benefits									
722740	Fringe Benefits	0	39,406	73,032	39,406	39,406	11,383	11,383	11,383
722750	Workers Compensation	68,310	72,192	72,231	72,236	72,236	73,380	73,380	73,380
722760	Group Life	33,569	30,269	30,277	30,277	30,277	30,765	30,765	30,765
722770	Retirement	3,596,480	4,143,625	3,614,665	4,144,539	4,144,539	4,165,445	4,165,445	4,165,445
722780	Hospitalization	2,795,140	3,078,320	3,078,320	3,078,320	3,078,320	3,315,451	3,315,451	3,315,451
722790	Social Security	914,047	1,076,985	1,077,207	1,077,236	1,077,236	1,091,545	1,091,545	1,091,545
722800	Dental	221,361	234,246	234,246	234,246	234,246	239,261	239,261	239,261
722810	Disability	169,320	202,628	202,670	202,676	202,676	206,661	206,661	206,661
722820	Unemployment Insurance	43,157	28,586	28,592	28,593	28,593	29,182	29,182	29,182
722850	Optical	20,461	23,576	23,576	23,576	23,576	24,610	24,610	24,610
722900	Fringe Benefit Adjustments	2,339	4,856	5,661	6,018	6,018	8,944	8,944	8,944
		7,864,182	8,934,689	8,440,477	8,937,123	8,937,123	9,196,627	9,196,627	9,196,627
Personnel		**21,487,973**	**23,495,380**	**23,045,110**	**23,504,103**	**23,504,103**	**24,007,110**	**24,007,110**	**24,007,110**
Operating Expenses									
Contractual Services									
730044	Adj Prior Years Revenue	50	0	0	0	0	0	0	0
730072	Advertising	14,984	8,000	8,000	8,000	8,000	8,000	8,000	8,000
730107	Attorney Fees Mediators	474,050	575,000	575,000	575,000	575,000	575,000	575,000	575,000
730114	Auction Expense	1	0	0	0	0	0	0	0
730226	Car Allowance	0	16,000	16,000	16,000	16,000	16,000	16,000	16,000
730324	Communications	0	900	900	900	900	900	900	900
730338	Computer Research Service	29,952	51,500	51,500	51,500	51,500	51,500	51,500	51,500
730415	Court Reporter Services	5,395	13,000	13,000	13,000	13,000	13,000	13,000	13,000
730422	Court Transcripts	14,769	40,000	40,000	40,000	40,000	40,000	40,000	40,000
730450	Defense Atty Fees	2,474,181	2,932,205	2,932,205	2,932,205	2,932,205	2,932,205	2,932,205	2,932,205
730457	Defense Atty Fees Appellate	216,183	383,826	383,826	383,826	383,826	383,826	383,826	383,826
730464	Defense Atty Fees District	126,615	191,687	191,687	191,687	191,687	191,687	191,687	191,687
730471	Defense Atty Fees Paternity	17,250	20,130	20,130	20,130	20,130	20,130	20,130	20,130
730478	Defense Atty Fees PPO	17,780	1,472	1,472	1,472	1,472	1,472	1,472	1,472
730485	Defense Atty Fees Support	4,000	5,086	5,086	5,086	5,086	5,086	5,086	5,086
730492	Defense Atty Fees Trials	161,863	453,075	453,075	453,075	453,075	453,075	453,075	453,075

Department:	301 - Circuit Court	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730527	Direct Client Services	1,936	3,000	3,000	3,000	3,000	3,000	3,000	3,000
730646	Equipment Maintenance	3,658	20,300	20,300	20,300	20,300	20,300	20,300	20,300
730688	Expert Witness Fee and Mileage	27,646	27,000	27,000	27,000	27,000	27,000	27,000	27,000
730702	Family Counseling Services	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
730723	Fees Guardian Ad Litem	439,443	495,243	495,243	495,243	495,243	495,243	495,243	495,243
730926	Indirect Costs	137,140	98,293	98,293	98,293	98,293	98,293	98,293	98,293
730982	Interpreter Fees	91,598	74,000	74,000	74,000	74,000	74,000	74,000	74,000
731010	Juror Fees and Mileage	391,851	700,170	700,170	700,170	700,170	700,170	700,170	700,170
731059	Laundry and Cleaning	250	1,500	1,500	1,500	1,500	1,500	1,500	1,500
731101	Library Continuations	131,226	39,543	39,543	39,543	39,543	39,543	39,543	39,543
731213	Membership Dues	19,316	32,000	32,000	32,000	32,000	32,000	32,000	32,000
731339	Periodicals Books Publ Sub	1,918	0	0	0	0	0	0	0
731346	Personal Mileage	124,570	61,264	61,264	61,264	61,264	61,264	61,264	61,264
731381	Pre-Adoptive Care	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731388	Printing	25,556	67,917	67,917	67,917	67,917	67,917	67,917	67,917
731416	Priv Institutions Residential	2,652,600	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
731458	Professional Services	286,518	430,447	430,447	430,447	430,447	423,911	423,911	423,911
731493	Psychological Testing	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731577	Refund Prior Years Revenue	28,873	0	0	0	0	0	0	0
731780	Software Support Maintenance	613	2,600	29,172	29,172	29,172	29,172	29,172	29,172
731822	Special Projects	0	0	93,895	0	0	0	0	0
731843	State Institutions	4,415,509	7,891,284	7,828,421	7,864,712	7,864,712	7,864,712	7,864,712	7,864,712
731871	Student Employment	236	4,120	4,120	4,120	4,120	4,120	4,120	4,120
731941	Training	696	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731962	Transcript on Appeals	165,694	170,000	170,000	170,000	170,000	170,000	170,000	170,000
731997	Transportation of Clients	66	1,500	1,500	1,500	1,500	1,500	1,500	1,500
732018	Travel and Conference	30,690	27,214	27,214	27,214	27,214	27,214	27,214	27,214
732080	Violation Probation Atty Fees	293,520	280,000	280,000	280,000	280,000	280,000	280,000	280,000
732081	Visiting Judges	18,244	29,050	29,050	29,050	29,050	29,050	29,050	29,050
732158	Witness Fees and Mileage	111	6,000	6,000	6,000	6,000	6,000	6,000	6,000
732165	Workshops and Meeting	2,655	5,200	5,200	5,200	5,200	5,200	5,200	5,200
		12,849,205	18,182,526	18,240,130	18,182,526	18,182,526	18,175,990	18,175,990	18,175,990
Commodities									
750049	Computer Supplies	606	8,100	8,100	8,100	8,100	8,100	8,100	8,100
750119	Dry Goods and Clothing	1,421	7,000	7,000	7,000	7,000	7,000	7,000	7,000
750154	Expendable Equipment	37,000	35,000	315,743	35,000	35,000	35,000	35,000	35,000
750170	Other Expendable Equipment	360	0	0	0	0	0	0	0
750245	Incentives	4,216	0	0	0	0	0	0	0
750392	Metered Postage	30,536	81,752	81,752	81,752	81,752	81,752	81,752	81,752
750399	Office Supplies	105,335	148,108	151,208	148,108	148,108	148,108	148,108	148,108
750448	Postage-Standard Mailing	15,925	25,000	25,000	25,000	25,000	25,000	25,000	25,000
750539	Testing Materials	20,757	10,000	10,000	10,000	10,000	10,000	10,000	10,000
750567	Training-Educational Supplies	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
		216,156	318,960	602,803	318,960	318,960	318,960	318,960	318,960

Capital Outlay

Department:	301 - Circuit Court	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
760160	Furniture and Fixtures	17,348	0	0	0	0	0	0	0
		17,348	0	0	0	0	0	0	0
Operating Expenses		**13,082,709**	**18,501,486**	**18,842,933**	**18,501,486**	**18,501,486**	**18,494,950**	**18,494,950**	**18,494,950**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	2,382,430	2,632,290	2,632,290	2,852,076	2,862,233	2,737,733	2,958,940	2,969,427
772618	Equipment Rental	164,875	156,732	156,732	156,732	156,732	158,590	158,590	158,590
773535	Info Tech CLEMIS	18,426	17,671	17,671	17,671	17,671	14,924	14,924	14,924
773630	Info Tech Development	333,815	0	172,350	0	0	0	0	0
774636	Info Tech Operations	1,197,342	1,301,791	1,301,791	1,304,496	1,304,496	1,591,997	1,591,997	1,591,997
774637	Info Tech Managed Print Svcs	83,966	77,653	77,653	77,653	77,653	84,233	84,233	84,233
774677	Insurance Fund	4,420	4,423	4,423	4,423	4,423	87,091	87,091	87,091
775754	Maintenance Department Charges	33,025	0	71,515	0	0	0	0	0
778675	Telephone Communications	188,802	186,593	186,593	186,593	186,593	192,511	192,511	192,511
		4,407,102	4,377,153	4,621,018	4,599,644	4,609,801	4,867,079	5,088,286	5,098,773
Internal Support		**4,407,102**	**4,377,153**	**4,621,018**	**4,599,644**	**4,609,801**	**4,867,079**	**5,088,286**	**5,098,773**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	4,270,345	4,977,225	4,996,715	4,977,225	4,977,225	5,579,023	5,606,073	5,607,356
		4,270,345	4,977,225	4,996,715	4,977,225	4,977,225	5,579,023	5,606,073	5,607,356
Transfers/Other Sources (Uses)		**4,270,345**	**4,977,225**	**4,996,715**	**4,977,225**	**4,977,225**	**5,579,023**	**5,606,073**	**5,607,356**
Grand Total Expenditures		**43,248,129**	**51,351,244**	**51,505,776**	**51,582,458**	**51,592,615**	**52,948,162**	**53,196,419**	**53,208,189**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Organization:	30101 - Judicial / Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
		0	0	0	0	0	0	0	0
Contributions									
650301	Donations	60,000	0	19,490	0	0	0	0	0
		60,000	0	19,490	0	0	0	0	0
Other Revenues									
670228	County Auction	26	0	0	0	0	0	0	0
		26	0	0	0	0	0	0	0
Revenue		**60,026**	**0**	**19,490**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**60,026**	**0**	**19,490**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	4,465,068	5,378,056	5,378,056	5,378,056	5,378,056	5,506,834	5,506,834	5,506,834
702030	Holiday	178,592	0	0	0	0	0	0	0
702050	Annual Leave	172,894	0	0	0	0	0	0	0
702080	Sick Leave	73,242	0	0	0	0	0	0	0
702120	Jury Duty	807	0	0	0	0	0	0	0
702200	Death Leave	4,854	0	0	0	0	0	0	0
		4,895,457	5,378,056	5,378,056	5,378,056	5,378,056	5,506,834	5,506,834	5,506,834
Fringe Benefits									
722740	Fringe Benefits	0	30,778	30,778	30,778	30,778	0	0	0
722750	Workers Compensation	10,966	12,024	12,024	12,024	12,024	12,367	12,367	12,367
722760	Group Life	12,569	11,595	11,595	11,595	11,595	11,911	11,911	11,911
722770	Retirement	1,370,216	1,611,505	1,405,513	1,611,505	1,611,505	1,635,569	1,635,569	1,635,569
722780	Hospitalization	983,798	1,121,912	1,121,912	1,121,912	1,121,912	1,181,135	1,181,135	1,181,135
722790	Social Security	299,572	407,747	407,747	407,747	407,747	418,765	418,765	418,765
722800	Dental	75,789	84,114	84,114	84,114	84,114	87,924	87,924	87,924
722810	Disability	54,049	69,047	69,047	69,047	69,047	71,538	71,538	71,538
722820	Unemployment Insurance	15,511	9,400	9,400	9,400	9,400	9,754	9,754	9,754
722850	Optical	7,732	8,890	8,890	8,890	8,890	9,238	9,238	9,238
722900	Fringe Benefit Adjustments	0	(9,658)	(9,658)	(9,658)	(9,658)	(5,529)	(5,529)	(5,529)
		2,830,203	3,357,354	3,151,362	3,357,354	3,357,354	3,432,672	3,432,672	3,432,672
Personnel		**7,725,660**	**8,735,410**	**8,529,418**	**8,735,410**	**8,735,410**	**8,939,506**	**8,939,506**	**8,939,506**
Operating Expenses									
Contractual Services									
730072	Advertising	630	0	0	0	0	0	0	0

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Organization:	30101 - Judicial / Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730114	Auction Expense	1	0	0	0	0	0	0	0
731101	Library Continuations	131,038	39,543	39,543	39,543	39,543	39,543	39,543	39,543
731213	Membership Dues	1,128	2,400	2,400	2,400	2,400	2,400	2,400	2,400
731339	Periodicals Books Publ Sub	203	0	0	0	0	0	0	0
731346	Personal Mileage	7,448	4,640	4,640	4,640	4,640	4,640	4,640	4,640
731388	Printing	2,014	19,601	19,601	19,601	19,601	19,601	19,601	19,601
731458	Professional Services	11,740	8,615	8,615	8,615	8,615	8,615	8,615	8,615
731822	Special Projects	0	0	93,895	0	0	0	0	0
732018	Travel and Conference	2,470	3,792	3,792	3,792	3,792	3,792	3,792	3,792
732165	Workshops and Meeting	819	0	0	0	0	0	0	0
		157,491	78,591	172,486	78,591	78,591	78,591	78,591	78,591
Commodities									
750154	Expendable Equipment	30,036	0	280,743	0	0	0	0	0
750170	Other Expendable Equipment	360	0	0	0	0	0	0	0
750399	Office Supplies	8,548	32,285	32,285	32,285	32,285	32,285	32,285	32,285
		38,944	32,285	313,028	32,285	32,285	32,285	32,285	32,285
Capital Outlay									
760160	Furniture and Fixtures	17,348	0	0	0	0	0	0	0
		17,348	0	0	0	0	0	0	0
Operating Expenses		**213,783**	**110,876**	**485,514**	**110,876**	**110,876**	**110,876**	**110,876**	**110,876**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	233,696	258,176	258,176	279,734	280,730	270,079	291,900	292,934
773535	Info Tech CLEMIS	18,426	17,671	17,671	17,671	17,671	14,924	14,924	14,924
773630	Info Tech Development	43,622	0	13,366	0	0	0	0	0
774636	Info Tech Operations	55,525	61,005	61,005	61,132	61,132	63,785	63,785	63,785
774637	Info Tech Managed Print Svcs	5,377	4,389	4,389	4,389	4,389	6,079	6,079	6,079
774677	Insurance Fund	0	0	0	0	0	25,990	25,990	25,990
775754	Maintenance Department Charges	33,025	0	71,389	0	0	0	0	0
778675	Telephone Communications	20,337	20,233	20,233	20,233	20,233	20,404	20,404	20,404
		410,008	361,474	446,229	383,159	384,155	401,261	423,082	424,116
Internal Support		**410,008**	**361,474**	**446,229**	**383,159**	**384,155**	**401,261**	**423,082**	**424,116**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	60,000	0	19,490	0	0	0	0	0
		60,000	0	19,490	0	0	0	0	0
Transfers/Other Sources (Uses)		**60,000**	**0**	**19,490**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**8,409,450**	**9,207,760**	**9,480,651**	**9,229,445**	**9,230,441**	**9,451,643**	**9,473,464**	**9,474,498**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Organization:	30102 - Business Division	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	891,293	1,013,254	1,015,332	1,016,256	1,016,256	1,089,675	1,089,675	1,089,675
702030	Holiday	43,688	0	0	0	0	0	0	0
702050	Annual Leave	66,436	0	0	0	0	0	0	0
702080	Sick Leave	23,580	0	0	0	0	0	0	0
702100	Retroactive	1,135	0	0	0	0	0	0	0
702120	Jury Duty	119	0	0	0	0	0	0	0
702200	Death Leave	2,392	0	0	0	0	0	0	0
712020	Overtime	2,270	5,000	5,000	5,000	5,000	5,000	5,000	5,000
		1,030,913	1,018,254	1,020,332	1,021,256	1,021,256	1,094,675	1,094,675	1,094,675
Fringe Benefits									
722740	Fringe Benefits	0	(30,267)	(30,267)	(30,267)	(30,267)	0	0	0
722750	Workers Compensation	2,309	2,377	2,377	2,377	2,377	2,441	2,441	2,441
722760	Group Life	2,500	2,199	2,199	2,199	2,199	2,262	2,262	2,262
722770	Retirement	245,462	284,725	248,330	284,725	284,725	293,571	293,571	293,571
722780	Hospitalization	243,033	274,492	274,492	274,492	274,492	294,067	294,067	294,067
722790	Social Security	72,027	76,986	76,986	76,986	76,986	80,330	80,330	80,330
722800	Dental	18,197	19,909	19,909	19,909	19,909	21,253	21,253	21,253
722810	Disability	12,915	15,775	15,775	15,775	15,775	16,189	16,189	16,189
722820	Unemployment Insurance	3,264	2,227	2,227	2,227	2,227	2,290	2,290	2,290
722850	Optical	1,416	1,775	1,775	1,775	1,775	1,788	1,788	1,788
722900	Fringe Benefit Adjustments	0	1,770	2,575	2,932	2,932	1,765	1,765	1,765
		601,124	651,968	616,378	653,130	653,130	715,956	715,956	715,956
Personnel		**1,632,037**	**1,670,222**	**1,636,710**	**1,674,386**	**1,674,386**	**1,810,631**	**1,810,631**	**1,810,631**
Operating Expenses									
Contractual Services									
730646	Equipment Maintenance	0	3,300	3,300	3,300	3,300	3,300	3,300	3,300
731213	Membership Dues	0	500	500	500	500	500	500	500
731346	Personal Mileage	74	1,160	1,160	1,160	1,160	1,160	1,160	1,160
731388	Printing	0	510	510	510	510	510	510	510
731458	Professional Services	520	4,000	4,000	4,000	4,000	4,000	4,000	4,000
731780	Software Support Maintenance	0	2,600	2,600	2,600	2,600	2,600	2,600	2,600
732018	Travel and Conference	1,096	672	672	672	672	672	672	672
732081	Visiting Judges	17,477	29,050	29,050	29,050	29,050	29,050	29,050	29,050
		19,168	41,792	41,792	41,792	41,792	41,792	41,792	41,792
Commodities									
750049	Computer Supplies	606	8,100	8,100	8,100	8,100	8,100	8,100	8,100
750154	Expendable Equipment	195	4,000	4,000	4,000	4,000	4,000	4,000	4,000

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Organization:	30102 - Business Division	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750392	Metered Postage	11,775	18,200	18,200	18,200	18,200	18,200	18,200	18,200
750399	Office Supplies	3,324	5,142	5,142	5,142	5,142	5,142	5,142	5,142
		15,900	35,442	35,442	35,442	35,442	35,442	35,442	35,442
Operating Expenses		**35,068**	**77,234**	**77,234**	**77,234**	**77,234**	**77,234**	**77,234**	**77,234**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	57,966	64,030	64,030	69,376	69,623	65,901	71,226	71,479
772618	Equipment Rental	4,218	4,218	4,218	4,218	4,218	4,218	4,218	4,218
773630	Info Tech Development	3,500	0	2,161	0	0	0	0	0
774636	Info Tech Operations	64,391	65,833	65,833	65,970	65,970	69,728	69,728	69,728
774637	Info Tech Managed Print Svcs	6,660	5,847	5,847	5,847	5,847	4,727	4,727	4,727
774677	Insurance Fund	4,420	4,423	4,423	4,423	4,423	6,033	6,033	6,033
778675	Telephone Communications	8,630	8,800	8,800	8,800	8,800	8,703	8,703	8,703
		149,785	153,151	155,312	158,634	158,881	159,310	164,635	164,888
Internal Support		**149,785**	**153,151**	**155,312**	**158,634**	**158,881**	**159,310**	**164,635**	**164,888**
Grand Total Expenditures		**1,816,890**	**1,900,607**	**1,869,256**	**1,910,254**	**1,910,501**	**2,047,175**	**2,052,500**	**2,052,753**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Organization:	30103 - Civil / Criminal Division	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Intergovern. Revenues									
625414	Drug Case Management	5,309	4,500	4,500	4,500	4,500	4,500	4,500	4,500
		5,309	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Charges for Services									
630245	Civil Mediation Payments	594,050	560,000	710,700	560,000	560,000	560,000	560,000	560,000
630385	Costs	571,578	720,000	720,000	720,000	720,000	600,000	600,000	600,000
630560	DNA Testing Fees	297	0	0	0	0	0	0	0
630604	e Filing Fees	203,377	0	0	0	0	0	0	0
630791	Forensic Lab Fees	228	0	0	0	0	0	0	0
631010	Judge On Line Services	16,513	12,000	12,000	12,000	12,000	12,000	12,000	12,000
631015	Jury Fees	210,988	250,000	250,000	250,000	250,000	210,000	210,000	210,000
631176	Mediation Fines	128,350	130,000	130,000	130,000	130,000	130,000	130,000	130,000
631253	Miscellaneous	1,600	0	0	0	0	0	0	0
631736	Refund Fees PD Def Attorney	963,106	920,000	920,000	920,000	920,000	920,000	920,000	920,000
631806	Reimb Court Services	3,275	4,000	4,000	4,000	4,000	4,000	4,000	4,000
632408	Video Copying	80	0	0	0	0	0	0	0
		2,693,440	2,596,000	2,746,700	2,596,000	2,596,000	2,436,000	2,436,000	2,436,000
Revenue		**2,698,749**	**2,600,500**	**2,751,200**	**2,600,500**	**2,600,500**	**2,440,500**	**2,440,500**	**2,440,500**
Grand Total Revenues		**2,698,749**	**2,600,500**	**2,751,200**	**2,600,500**	**2,600,500**	**2,440,500**	**2,440,500**	**2,440,500**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	991,365	1,118,248	1,118,248	1,118,248	1,118,248	1,150,944	1,150,944	1,150,944
702030	Holiday	47,480	0	0	0	0	0	0	0
702050	Annual Leave	80,932	0	0	0	0	0	0	0
702080	Sick Leave	20,327	0	0	0	0	0	0	0
702100	Retroactive	432	0	0	0	0	0	0	0
702120	Jury Duty	108	0	0	0	0	0	0	0
702200	Death Leave	462	0	0	0	0	0	0	0
712020	Overtime	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
		1,141,106	1,123,248	1,123,248	1,123,248	1,123,248	1,155,944	1,155,944	1,155,944
Fringe Benefits									
722750	Workers Compensation	2,553	2,505	2,505	2,505	2,505	2,577	2,577	2,577
722760	Group Life	2,757	2,264	2,264	2,264	2,264	2,334	2,334	2,334
722770	Retirement	304,907	304,934	265,954	304,934	304,934	312,888	312,888	312,888
722780	Hospitalization	250,527	254,458	254,458	254,458	254,458	262,980	262,980	262,980
722790	Social Security	82,308	80,889	80,889	80,889	80,889	83,296	83,296	83,296
722800	Dental	19,582	18,784	18,784	18,784	18,784	19,369	19,369	19,369

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Organization:	30103 - Civil / Criminal Division	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722810	Disability	15,793	16,226	16,226	16,226	16,226	16,712	16,712	16,712
722820	Unemployment Insurance	3,606	2,348	2,348	2,348	2,348	2,415	2,415	2,415
722850	Optical	1,720	1,725	1,725	1,725	1,725	1,820	1,820	1,820
722900	Fringe Benefit Adjustments	2,339	1,770	1,770	1,770	1,770	1,765	1,765	1,765
		686,092	685,903	646,923	685,903	685,903	706,156	706,156	706,156
Personnel		**1,827,197**	**1,809,151**	**1,770,171**	**1,809,151**	**1,809,151**	**1,862,100**	**1,862,100**	**1,862,100**
Operating Expenses									
Contractual Services									
730072	Advertising	157	0	0	0	0	0	0	0
730107	Attorney Fees Mediators	474,050	575,000	575,000	575,000	575,000	575,000	575,000	575,000
730338	Computer Research Service	29,952	51,500	51,500	51,500	51,500	51,500	51,500	51,500
730415	Court Reporter Services	260	8,000	8,000	8,000	8,000	8,000	8,000	8,000
730422	Court Transcripts	11,004	15,000	15,000	15,000	15,000	15,000	15,000	15,000
730450	Defense Atty Fees	1,753,170	2,125,585	2,125,585	2,125,585	2,125,585	2,125,585	2,125,585	2,125,585
730457	Defense Atty Fees Appellate	216,183	373,826	373,826	373,826	373,826	373,826	373,826	373,826
730464	Defense Atty Fees District	126,615	191,687	191,687	191,687	191,687	191,687	191,687	191,687
730478	Defense Atty Fees PPO	350	0	0	0	0	0	0	0
730492	Defense Atty Fees Trials	161,863	453,075	453,075	453,075	453,075	453,075	453,075	453,075
730527	Direct Client Services	1,149	3,000	3,000	3,000	3,000	3,000	3,000	3,000
730646	Equipment Maintenance	3,448	12,000	12,000	12,000	12,000	12,000	12,000	12,000
730688	Expert Witness Fee and Mileage	24,021	18,000	18,000	18,000	18,000	18,000	18,000	18,000
730982	Interpreter Fees	37,538	50,000	50,000	50,000	50,000	50,000	50,000	50,000
731010	Juror Fees and Mileage	391,851	700,170	700,170	700,170	700,170	700,170	700,170	700,170
731059	Laundry and Cleaning	107	1,500	1,500	1,500	1,500	1,500	1,500	1,500
731213	Membership Dues	12,389	17,100	17,100	17,100	17,100	17,100	17,100	17,100
731339	Periodicals Books Publ Sub	1,481	0	0	0	0	0	0	0
731346	Personal Mileage	173	1,160	1,160	1,160	1,160	1,160	1,160	1,160
731388	Printing	12,309	17,087	17,087	17,087	17,087	17,087	17,087	17,087
731458	Professional Services	31,763	2,777	2,777	2,777	2,777	2,777	2,777	2,777
731577	Refund Prior Years Revenue	4,071	0	0	0	0	0	0	0
731962	Transcript on Appeals	122,847	140,000	140,000	140,000	140,000	140,000	140,000	140,000
732018	Travel and Conference	13,039	6,540	6,540	6,540	6,540	6,540	6,540	6,540
732080	Violation Probation Atty Fees	293,520	280,000	280,000	280,000	280,000	280,000	280,000	280,000
732081	Visiting Judges	100	0	0	0	0	0	0	0
732165	Workshops and Meeting	100	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		3,723,509	5,045,007	5,045,007	5,045,007	5,045,007	5,045,007	5,045,007	5,045,007
Commodities									
750119	Dry Goods and Clothing	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
750154	Expendable Equipment	2,014	0	0	0	0	0	0	0
750392	Metered Postage	16,121	46,717	46,717	46,717	46,717	46,717	46,717	46,717
750399	Office Supplies	49,208	70,707	73,807	70,707	70,707	70,707	70,707	70,707
750448	Postage-Standard Mailing	15,925	25,000	25,000	25,000	25,000	25,000	25,000	25,000
		83,267	146,424	149,524	146,424	146,424	146,424	146,424	146,424

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Organization:	30103 - Civil / Criminal Division	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Operating Expenses		**3,806,776**	**5,191,431**	**5,194,531**	**5,191,431**	**5,191,431**	**5,191,431**	**5,191,431**	**5,191,431**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	1,434,832	1,585,488	1,585,488	1,717,868	1,723,986	1,655,475	1,789,236	1,795,580
772618	Equipment Rental	113,121	104,978	104,978	104,978	104,978	106,836	106,836	106,836
773630	Info Tech Development	281,719	0	141,646	0	0	0	0	0
774636	Info Tech Operations	524,831	572,319	572,319	573,508	573,508	778,815	778,815	778,815
774637	Info Tech Managed Print Svcs	19,755	18,070	18,070	18,070	18,070	18,247	18,247	18,247
774677	Insurance Fund	0	0	0	0	0	7,766	7,766	7,766
778675	Telephone Communications	73,201	72,233	72,233	72,233	72,233	73,930	73,930	73,930
		2,447,459	2,353,088	2,494,734	2,486,657	2,492,775	2,641,069	2,774,830	2,781,174
Internal Support		**2,447,459**	**2,353,088**	**2,494,734**	**2,486,657**	**2,492,775**	**2,641,069**	**2,774,830**	**2,781,174**
Transfers/Other Sources (Uses)									
Transfers Out									
		0	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**8,081,432**	**9,353,670**	**9,459,436**	**9,487,239**	**9,493,357**	**9,694,600**	**9,828,361**	**9,834,705**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Organization:	30104 - Family Division	
Fund:	GF_GP - General Fund / General Purpose	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630035	Adoptive Info Request Fee	25,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
630105	Assessment Fees	2,683	3,000	3,000	3,000	3,000	2,500	2,500	2,500
630140	Board and Care	935,262	975,000	975,000	975,000	975,000	950,000	950,000	950,000
630385	Costs	560	2,000	2,000	2,000	2,000	500	500	500
630406	Court Service Fees Probation	104,412	150,000	150,000	150,000	150,000	110,000	110,000	110,000
630413	Court Service Fees Traffic	4,730	12,000	12,000	12,000	12,000	5,000	5,000	5,000
630441	CVR County Portion	431	0	0	0	0	500	500	500
630552	Diversion Fees	1,340	5,000	5,000	5,000	5,000	2,500	2,500	2,500
630840	Govt Benefit Board and Care	196,848	200,000	200,000	200,000	200,000	200,000	200,000	200,000
631253	Miscellaneous	23,694	24,000	24,000	24,000	24,000	24,000	24,000	24,000
631596	Probation Fees	0	2,000	2,000	2,000	2,000	0	0	0
631736	Refund Fees PD Def Attorney	235,561	300,000	300,000	300,000	300,000	250,000	250,000	250,000
631792	Reimb Clinical Evaluations	41,206	55,000	55,000	55,000	55,000	42,000	42,000	42,000
631883	Reimb State County Agent	180,533	180,000	180,000	180,000	180,000	180,000	180,000	180,000
632079	Service Fees	6,930	12,000	12,000	12,000	12,000	7,000	7,000	7,000
632342	Tours	5,250	7,000	7,000	7,000	7,000	6,000	6,000	6,000
		1,764,439	1,947,000	1,947,000	1,947,000	1,947,000	1,800,000	1,800,000	1,800,000
Revenue		**1,764,439**	**1,947,000**	**1,947,000**	**1,947,000**	**1,947,000**	**1,800,000**	**1,800,000**	**1,800,000**
Grand Total Revenues		**1,764,439**	**1,947,000**	**1,947,000**	**1,947,000**	**1,947,000**	**1,800,000**	**1,800,000**	**1,800,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	5,701,373	7,010,133	7,051,997	7,013,420	7,013,420	7,022,030	7,022,030	7,022,030
702030	Holiday	273,603	0	0	0	0	0	0	0
702050	Annual Leave	419,157	0	0	0	0	0	0	0
702080	Sick Leave	136,181	0	0	0	0	0	0	0
702100	Retroactive	974	0	0	0	0	0	0	0
702120	Jury Duty	366	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	202	0	0	0	0	0	0	0
702190	Workers Compensation Pay	534	0	0	0	0	0	0	0
702200	Death Leave	8,711	0	0	0	0	0	0	0
712020	Overtime	15,213	31,000	31,000	31,000	31,000	31,000	31,000	31,000
		6,556,315	7,041,133	7,082,997	7,044,420	7,044,420	7,053,030	7,053,030	7,053,030
Fringe Benefits									
722740	Fringe Benefits	0	38,895	72,521	38,895	38,895	11,383	11,383	11,383
722750	Workers Compensation	52,482	55,286	55,325	55,330	55,330	55,995	55,995	55,995
722760	Group Life	15,743	14,211	14,219	14,219	14,219	14,258	14,258	14,258
722770	Retirement	1,675,895	1,942,461	1,694,868	1,943,375	1,943,375	1,923,417	1,923,417	1,923,417

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Organization:	30104 - Family Division	
Fund:	GF_GP - General Fund / General Purpose	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722780	Hospitalization	1,317,781	1,427,458	1,427,458	1,427,458	1,427,458	1,577,269	1,577,269	1,577,269
722790	Social Security	460,139	511,363	511,585	511,614	511,614	509,154	509,154	509,154
722800	Dental	107,793	111,439	111,439	111,439	111,439	110,715	110,715	110,715
722810	Disability	86,563	101,580	101,622	101,628	101,628	102,222	102,222	102,222
722820	Unemployment Insurance	20,775	14,611	14,617	14,618	14,618	14,723	14,723	14,723
722850	Optical	9,593	11,186	11,186	11,186	11,186	11,764	11,764	11,764
722900	Fringe Benefit Adjustments	0	10,974	10,974	10,974	10,974	10,943	10,943	10,943
		3,746,765	4,239,464	4,025,814	4,240,736	4,240,736	4,341,843	4,341,843	4,341,843
Personnel		**10,303,079**	**11,280,597**	**11,108,811**	**11,285,156**	**11,285,156**	**11,394,873**	**11,394,873**	**11,394,873**
Operating Expenses									
Contractual Services									
730044	Adj Prior Years Revenue	50	0	0	0	0	0	0	0
730072	Advertising	14,197	8,000	8,000	8,000	8,000	8,000	8,000	8,000
730226	Car Allowance	0	16,000	16,000	16,000	16,000	16,000	16,000	16,000
730324	Communications	0	900	900	900	900	900	900	900
730415	Court Reporter Services	5,135	5,000	5,000	5,000	5,000	5,000	5,000	5,000
730422	Court Transcripts	3,765	25,000	25,000	25,000	25,000	25,000	25,000	25,000
730450	Defense Atty Fees	721,011	806,620	806,620	806,620	806,620	806,620	806,620	806,620
730457	Defense Atty Fees Appellate	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
730471	Defense Atty Fees Paternity	17,250	20,130	20,130	20,130	20,130	20,130	20,130	20,130
730478	Defense Atty Fees PPO	17,430	1,472	1,472	1,472	1,472	1,472	1,472	1,472
730485	Defense Atty Fees Support	4,000	5,086	5,086	5,086	5,086	5,086	5,086	5,086
730527	Direct Client Services	787	0	0	0	0	0	0	0
730646	Equipment Maintenance	210	5,000	5,000	5,000	5,000	5,000	5,000	5,000
730688	Expert Witness Fee and Mileage	3,625	9,000	9,000	9,000	9,000	9,000	9,000	9,000
730702	Family Counseling Services	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
730723	Fees Guardian Ad Litem	439,443	495,243	495,243	495,243	495,243	495,243	495,243	495,243
730926	Indirect Costs	137,140	98,293	98,293	98,293	98,293	98,293	98,293	98,293
730982	Interpreter Fees	54,060	24,000	24,000	24,000	24,000	24,000	24,000	24,000
731059	Laundry and Cleaning	143	0	0	0	0	0	0	0
731101	Library Continuations	188	0	0	0	0	0	0	0
731213	Membership Dues	5,800	12,000	12,000	12,000	12,000	12,000	12,000	12,000
731339	Periodicals Books Publ Sub	234	0	0	0	0	0	0	0
731346	Personal Mileage	116,874	54,304	54,304	54,304	54,304	54,304	54,304	54,304
731381	Pre-Adoptive Care	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731388	Printing	11,233	30,719	30,719	30,719	30,719	30,719	30,719	30,719
731416	Priv Institutions Residential	2,652,600	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
731458	Professional Services	242,495	415,055	415,055	415,055	415,055	408,519	408,519	408,519
731493	Psychological Testing	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731577	Refund Prior Years Revenue	24,802	0	0	0	0	0	0	0
731780	Software Support Maintenance	613	0	26,572	26,572	26,572	26,572	26,572	26,572
731843	State Institutions	4,415,509	7,891,284	7,828,421	7,864,712	7,864,712	7,864,712	7,864,712	7,864,712
731871	Student Employment	236	4,120	4,120	4,120	4,120	4,120	4,120	4,120
731941	Training	696	2,000	2,000	2,000	2,000	2,000	2,000	2,000

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Organization:	30104 - Family Division	
Fund:	GF_GP - General Fund / General Purpose	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731962	Transcript on Appeals	42,847	30,000	30,000	30,000	30,000	30,000	30,000	30,000
731997	Transportation of Clients	66	1,500	1,500	1,500	1,500	1,500	1,500	1,500
732018	Travel and Conference	14,084	16,210	16,210	16,210	16,210	16,210	16,210	16,210
732081	Visiting Judges	667	0	0	0	0	0	0	0
732158	Witness Fees and Mileage	111	6,000	6,000	6,000	6,000	6,000	6,000	6,000
732165	Workshops and Meeting	1,736	3,200	3,200	3,200	3,200	3,200	3,200	3,200
		8,949,038	13,017,136	12,980,845	13,017,136	13,017,136	13,010,600	13,010,600	13,010,600
Commodities									
750119	Dry Goods and Clothing	1,421	3,000	3,000	3,000	3,000	3,000	3,000	3,000
750154	Expendable Equipment	4,756	31,000	31,000	31,000	31,000	31,000	31,000	31,000
750245	Incentives	4,216	0	0	0	0	0	0	0
750392	Metered Postage	2,640	16,835	16,835	16,835	16,835	16,835	16,835	16,835
750399	Office Supplies	44,255	39,974	39,974	39,974	39,974	39,974	39,974	39,974
750539	Testing Materials	20,757	10,000	10,000	10,000	10,000	10,000	10,000	10,000
750567	Training-Educational Supplies	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
		78,045	104,809	104,809	104,809	104,809	104,809	104,809	104,809
Operating Expenses		**9,027,082**	**13,121,945**	**13,085,654**	**13,121,945**	**13,121,945**	**13,115,409**	**13,115,409**	**13,115,409**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	655,936	724,596	724,596	785,098	787,894	746,278	806,578	809,434
772618	Equipment Rental	47,536	47,536	47,536	47,536	47,536	47,536	47,536	47,536
773630	Info Tech Development	4,974	0	15,177	0	0	0	0	0
774636	Info Tech Operations	552,595	602,634	602,634	603,886	603,886	679,669	679,669	679,669
774637	Info Tech Managed Print Svcs	52,174	49,347	49,347	49,347	49,347	55,180	55,180	55,180
774677	Insurance Fund	0	0	0	0	0	47,302	47,302	47,302
775754	Maintenance Department Charges	0	0	126	0	0	0	0	0
778675	Telephone Communications	86,635	85,327	85,327	85,327	85,327	89,474	89,474	89,474
		1,399,850	1,509,440	1,524,743	1,571,194	1,573,990	1,665,439	1,725,739	1,728,595
Internal Support		**1,399,850**	**1,509,440**	**1,524,743**	**1,571,194**	**1,573,990**	**1,665,439**	**1,725,739**	**1,728,595**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	4,210,345	4,977,225	4,977,225	4,977,225	4,977,225	5,579,023	5,606,073	5,607,356
		4,210,345	4,977,225	4,977,225	4,977,225	4,977,225	5,579,023	5,606,073	5,607,356
Transfers/Other Sources (Uses)		**4,210,345**	**4,977,225**	**4,977,225**	**4,977,225**	**4,977,225**	**5,579,023**	**5,606,073**	**5,607,356**
Grand Total Expenditures		**24,940,356**	**30,889,207**	**30,696,433**	**30,955,520**	**30,958,316**	**31,754,744**	**31,842,094**	**31,846,233**

Department:	302 - District Court	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Intergovern. Revenues									
625414	Drug Case Management	2,217	1,800	1,800	1,800	1,800	1,800	1,800	1,800
		2,217	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Charges for Services									
630105	Assessment Fees	54,884	52,000	52,000	52,000	52,000	51,500	51,500	51,500
630112	Assessments and PSI	364,223	239,000	239,000	239,000	239,000	263,000	263,000	263,000
630161	Bond Fees	34,658	33,000	33,000	33,000	33,000	33,000	33,000	33,000
630259	Class Fees	3,350	14,400	14,400	14,400	14,400	3,000	3,000	3,000
630329	Community Service Oversight	94,077	125,000	125,000	125,000	125,000	100,000	100,000	100,000
630441	CVR County Portion	80,785	58,000	58,000	58,000	58,000	70,000	70,000	70,000
630565	Drug Treatment Court Fee	108,770	129,000	129,000	129,000	129,000	108,000	108,000	108,000
630567	Drunk Driving Caseflow DDCAF	134,875	138,700	138,700	138,700	138,700	129,000	129,000	129,000
630721	Filing Fees DCU	375,347	430,000	430,000	430,000	430,000	368,000	368,000	368,000
630798	Forfeiture of Bonds	245,146	218,000	218,000	218,000	218,000	218,000	218,000	218,000
630826	Garnishment Fees	468,885	465,000	465,000	465,000	465,000	460,000	460,000	460,000
631015	Jury Fees	13,760	9,400	9,400	9,400	9,400	10,100	10,100	10,100
631064	Late Penalty	334,030	287,000	287,000	287,000	287,000	295,000	295,000	295,000
631085	License Reinstatement Fees	123,150	105,000	105,000	105,000	105,000	110,000	110,000	110,000
631148	Marriage Fees	5,000	4,750	4,750	4,750	4,750	4,750	4,750	4,750
631253	Miscellaneous	212,551	181,000	142,000	181,000	181,000	176,000	176,000	176,000
631288	No Insurance Proof Fee	96,900	88,500	88,500	88,500	88,500	89,000	89,000	89,000
631330	NSF Check Fees	4,475	4,800	4,800	4,800	4,800	4,300	4,300	4,300
631421	Ordinance Fines and Costs	4,998,440	4,630,000	4,630,000	4,630,000	4,630,000	4,818,431	4,818,431	4,818,431
631596	Probation Fees	2,227,496	2,574,000	2,574,000	2,574,000	2,574,000	2,484,000	2,484,000	2,484,000
631736	Refund Fees PD Def Attorney	495,432	437,600	437,600	437,600	437,600	467,000	467,000	467,000
631830	Reimb Interpreter Fees	0	0	39,000	0	0	39,000	39,000	39,000
632108	Show Cause Fee	106,043	75,500	75,500	75,500	75,500	81,000	81,000	81,000
632170	State Law Costs	1,305,710	1,065,000	1,065,000	1,065,000	1,065,000	1,190,000	1,190,000	1,190,000
632440	Warrant Recall Fee	111,642	92,000	92,000	92,000	92,000	96,000	96,000	96,000
		11,999,628	11,456,650	11,456,650	11,456,650	11,456,650	11,668,081	11,668,081	11,668,081
Investment Income									
655385	Income from Investments	1,384	2,400	2,400	2,400	2,400	2,400	2,400	2,400
		1,384	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Other Revenues									
670114	Cash Overages	113	0	0	0	0	0	0	0
		113	0	0	0	0	0	0	0
Revenue		**12,003,343**	**11,460,850**	**11,460,850**	**11,460,850**	**11,460,850**	**11,672,281**	**11,672,281**	**11,672,281**
Grand Total Revenues		**12,003,343**	**11,460,850**	**11,460,850**	**11,460,850**	**11,460,850**	**11,672,281**	**11,672,281**	**11,672,281**

Department:	302 - District Court	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	6,527,345	7,674,501	7,685,605	7,696,710	7,696,710	7,888,842	7,888,842	7,888,842
702030	Holiday	261,856	0	0	0	0	0	0	0
702050	Annual Leave	358,231	0	0	0	0	0	0	0
702080	Sick Leave	108,388	0	0	0	0	0	0	0
702100	Retroactive	735	0	0	0	0	0	0	0
702120	Jury Duty	270	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	148	0	0	0	0	0	0	0
702190	Workers Compensation Pay	1,374	0	0	0	0	0	0	0
702200	Death Leave	7,396	0	0	0	0	0	0	0
712020	Overtime	39,196	65,135	65,135	65,135	65,135	65,135	65,135	65,135
712040	Holiday Overtime	2,729	0	0	0	0	0	0	0
		7,307,668	7,739,636	7,750,740	7,761,845	7,761,845	7,953,977	7,953,977	7,953,977
Fringe Benefits									
722740	Fringe Benefits	0	28,045	42,871	57,696	57,696	0	0	0
722750	Workers Compensation	17,294	18,029	18,029	18,029	18,029	18,638	18,638	18,638
722760	Group Life	16,321	14,024	14,024	14,024	14,024	14,592	14,592	14,592
722770	Retirement	1,834,157	2,009,915	1,752,996	2,009,915	2,009,915	2,097,916	2,097,916	2,097,916
722780	Hospitalization	1,686,991	1,920,624	1,920,624	1,920,624	1,920,624	1,945,999	1,945,999	1,945,999
722790	Social Security	444,887	511,882	511,882	511,882	511,882	529,736	529,736	529,736
722800	Dental	130,823	137,729	137,729	137,729	137,729	142,003	142,003	142,003
722810	Disability	81,843	93,246	93,246	93,246	93,246	96,928	96,928	96,928
722820	Unemployment Insurance	23,140	15,098	15,098	15,098	15,098	15,614	15,614	15,614
722850	Optical	11,978	14,006	14,006	14,006	14,006	14,470	14,470	14,470
722900	Fringe Benefit Adjustments	0	17,977	17,977	17,977	17,977	83,604	83,604	83,604
		4,247,435	4,780,575	4,538,482	4,810,226	4,810,226	4,959,500	4,959,500	4,959,500
Personnel		**11,555,103**	**12,520,211**	**12,289,222**	**12,572,071**	**12,572,071**	**12,913,477**	**12,913,477**	**12,913,477**
Operating Expenses									
Contractual Services									
730121	Bank Charges	28,847	27,903	27,903	27,903	27,903	29,403	29,403	29,403
730198	Building Maintenance Charges	0	0	60,000	120,000	120,000	120,000	120,000	120,000
730240	Cash Shortage	400	0	0	0	0	0	0	0
730324	Communications	196	0	0	0	0	0	0	0
730338	Computer Research Service	9,216	15,980	15,980	15,980	15,980	13,380	13,380	13,380
730422	Court Transcripts	202	1,200	1,200	1,200	1,200	1,200	1,200	1,200
730450	Defense Atty Fees	434,488	444,500	444,500	444,500	444,500	477,224	477,224	477,224
730548	Drug Testing	14,928	12,000	12,000	12,000	12,000	15,000	15,000	15,000
730562	Electrical Service	181,364	197,108	197,108	197,108	197,108	194,000	194,000	194,000
730646	Equipment Maintenance	12,816	8,300	8,300	8,300	8,300	8,300	8,300	8,300
730653	Equipment Rental	2,535	5,306	5,306	5,306	5,306	5,306	5,306	5,306
730688	Expert Witness Fee and Mileage	0	104	104	104	104	104	104	104
730730	Filing Fees	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000

Department:	302 - District Court	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730982	Interpreter Fees	92,132	73,156	73,156	73,156	73,156	87,556	87,556	87,556
731010	Juror Fees and Mileage	41,399	67,000	67,000	67,000	67,000	66,250	66,250	66,250
731059	Laundry and Cleaning	155	418	418	418	418	418	418	418
731101	Library Continuations	26,833	16,003	16,003	16,003	16,003	16,003	16,003	16,003
731185	Medical Exam	14,208	25,413	25,413	25,413	25,413	25,413	25,413	25,413
731213	Membership Dues	11,516	15,511	15,511	15,511	15,511	14,626	14,626	14,626
731297	Officer Fees	293	304	304	304	304	304	304	304
731339	Periodicals Books Publ Sub	2,049	3,553	3,553	3,553	3,553	3,553	3,553	3,553
731346	Personal Mileage	7,525	18,265	18,265	18,265	18,265	16,241	16,241	16,241
731388	Printing	24,788	37,996	37,996	37,996	37,996	36,370	36,370	36,370
731458	Professional Services	17,104	26,693	26,693	26,693	26,693	25,993	25,993	25,993
731479	Property Taxes	98,235	103,483	103,483	103,483	103,483	103,483	103,483	103,483
731570	Recruitment Expense	0	100	100	100	100	100	100	100
731626	Rent	805,083	812,377	812,377	818,032	823,800	818,033	823,802	833,406
731780	Software Support Maintenance	167,948	209,398	209,398	209,398	209,398	209,398	209,398	209,398
731818	Special Event Program	0	300	300	300	300	300	300	300
732018	Travel and Conference	17,476	29,279	29,279	29,279	29,279	29,279	29,279	29,279
732081	Visiting Judges	14,082	7,000	7,000	7,000	7,000	10,000	10,000	10,000
732165	Workshops and Meeting	562	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		2,029,382	2,162,150	2,222,150	2,287,805	2,293,573	2,330,737	2,336,506	2,346,110
Commodities									
750119	Dry Goods and Clothing	1,546	4,048	4,048	4,048	4,048	4,048	4,048	4,048
750154	Expendable Equipment	29,142	9,897	55,678	9,897	9,897	9,897	9,897	9,897
750170	Other Expendable Equipment	8,114	0	0	0	0	0	0	0
750224	Grounds Supplies	417	900	900	900	900	900	900	900
750280	Laboratory Supplies	66	3,345	3,345	3,345	3,345	3,345	3,345	3,345
750399	Office Supplies	97,827	134,269	134,269	134,269	134,269	134,269	134,269	134,269
750448	Postage-Standard Mailing	109,600	126,000	126,000	126,000	126,000	131,000	131,000	131,000
750462	Provisions	1,089	1,784	1,784	1,784	1,784	1,784	1,784	1,784
750504	Small Tools	0	700	700	700	700	700	700	700
		247,802	280,943	326,724	280,943	280,943	285,943	285,943	285,943
Operating Expenses		**2,277,184**	**2,443,093**	**2,548,874**	**2,568,748**	**2,574,516**	**2,616,680**	**2,622,449**	**2,632,053**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	343,539	393,585	393,585	426,448	427,967	389,053	420,488	421,978
772618	Equipment Rental	64,534	64,630	64,630	64,630	64,630	53,610	53,610	53,610
773535	Info Tech CLEMIS	97,856	93,848	93,848	93,848	93,848	79,260	79,260	79,260
773630	Info Tech Development	33,514	0	11,956	0	0	0	0	0
774636	Info Tech Operations	789,578	855,419	855,419	857,196	857,196	827,446	827,446	827,446
774637	Info Tech Managed Print Svcs	46,265	43,012	43,012	43,012	43,012	45,727	45,727	45,727
774677	Insurance Fund	4,837	4,840	4,840	4,840	4,840	32,980	32,980	32,980
775754	Maintenance Department Charges	210,367	0	73,847	0	0	0	0	0
778675	Telephone Communications	135,454	132,305	132,305	132,305	132,305	136,573	136,573	136,573
		1,725,943	1,587,639	1,673,442	1,622,279	1,623,798	1,564,649	1,596,084	1,597,574

Department:	302 - District Court	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Internal Support	1,725,943	1,587,639	1,673,442	1,622,279	1,623,798	1,564,649	1,596,084	1,597,574
Grand Total Expenditures	15,558,230	16,550,943	16,511,538	16,763,098	16,770,385	17,094,806	17,132,010	17,143,104

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30201 - District Court Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	94,500	131,312	131,312	131,312	131,312	133,939	133,939	133,939
702030	Holiday	3,302	0	0	0	0	0	0	0
702050	Annual Leave	7,221	0	0	0	0	0	0	0
702080	Sick Leave	1,118	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	148	0	0	0	0	0	0	0
712020	Overtime	25,323	30,000	30,000	30,000	30,000	30,000	30,000	30,000
712040	Holiday Overtime	2,729	0	0	0	0	0	0	0
		134,342	161,312	161,312	161,312	161,312	163,939	163,939	163,939
Fringe Benefits									
722750	Workers Compensation	301	294	294	294	294	300	300	300
722760	Group Life	260	160	160	160	160	163	163	163
722770	Retirement	33,531	25,303	22,069	25,303	25,303	25,693	25,693	25,693
722780	Hospitalization	6,924	1,267	1,267	1,267	1,267	1,267	1,267	1,267
722790	Social Security	8,301	6,474	6,474	6,474	6,474	6,603	6,603	6,603
722800	Dental	1,895	1,503	1,503	1,503	1,503	1,549	1,549	1,549
722810	Disability	1,462	1,146	1,146	1,146	1,146	1,169	1,169	1,169
722820	Unemployment Insurance	425	275	275	275	275	281	281	281
722850	Optical	185	150	150	150	150	154	154	154
722900	Fringe Benefit Adjustments	0	10,620	10,620	10,620	10,620	10,590	10,590	10,590
		53,285	47,192	43,958	47,192	47,192	47,769	47,769	47,769
Personnel		**187,626**	**208,504**	**205,270**	**208,504**	**208,504**	**211,708**	**211,708**	**211,708**
Operating Expenses									
Contractual Services									
732081	Visiting Judges	14,082	7,000	7,000	7,000	7,000	10,000	10,000	10,000
		14,082	7,000	7,000	7,000	7,000	10,000	10,000	10,000
Commodities									
750119	Dry Goods and Clothing	0	300	300	300	300	300	300	300
		0	300	300	300	300	300	300	300
Operating Expenses		**14,082**	**7,300**	**7,300**	**7,300**	**7,300**	**10,300**	**10,300**	**10,300**
Internal Support									
Internal Services									
774636	Info Tech Operations	1,304	1,417	1,417	1,420	1,420	1,366	1,366	1,366
774677	Insurance Fund	0	0	0	0	0	400	400	400
		1,304	1,417	1,417	1,420	1,420	1,766	1,766	1,766

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30201 - District Court Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Internal Support	1,304	1,417	1,417	1,420	1,420	1,766	1,766	1,766
Grand Total Expenditures	203,012	217,221	213,987	217,224	217,224	223,774	223,774	223,774

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30202 - District Court I Div. (Novi)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Intergovern. Revenues									
625414	Drug Case Management	615	500	500	500	500	500	500	500
		615	500	500	500	500	500	500	500
Charges for Services									
630105	Assessment Fees	17,558	20,500	20,500	20,500	20,500	20,500	20,500	20,500
630112	Assessments and PSI	132,269	88,000	88,000	88,000	88,000	88,000	88,000	88,000
630161	Bond Fees	7,236	4,000	4,000	4,000	4,000	5,000	5,000	5,000
630259	Class Fees	3,350	14,400	14,400	14,400	14,400	3,000	3,000	3,000
630329	Community Service Oversight	94,077	125,000	125,000	125,000	125,000	100,000	100,000	100,000
630441	CVR County Portion	24,892	15,000	15,000	15,000	15,000	20,000	20,000	20,000
630565	Drug Treatment Court Fee	43,930	50,000	50,000	50,000	50,000	45,000	45,000	45,000
630567	Drunk Driving Caseflow DDCAF	28,802	40,000	40,000	40,000	40,000	30,000	30,000	30,000
630721	Filing Fees DCU	143,044	155,000	155,000	155,000	155,000	145,000	145,000	145,000
630798	Forfeiture of Bonds	63,090	50,000	50,000	50,000	50,000	50,000	50,000	50,000
630826	Garnishment Fees	160,935	155,000	155,000	155,000	155,000	155,000	155,000	155,000
631015	Jury Fees	3,160	2,000	2,000	2,000	2,000	2,000	2,000	2,000
631064	Late Penalty	103,117	75,000	75,000	75,000	75,000	75,000	75,000	75,000
631085	License Reinstatement Fees	34,125	29,000	29,000	29,000	29,000	30,000	30,000	30,000
631148	Marriage Fees	1,870	1,500	1,500	1,500	1,500	1,500	1,500	1,500
631253	Miscellaneous	52,302	50,000	41,000	50,000	50,000	50,000	50,000	50,000
631288	No Insurance Proof Fee	32,725	37,000	37,000	37,000	37,000	35,000	35,000	35,000
631330	NSF Check Fees	1,580	1,200	1,200	1,200	1,200	1,200	1,200	1,200
631421	Ordinance Fines and Costs	1,682,515	1,665,000	1,665,000	1,665,000	1,665,000	1,665,000	1,665,000	1,665,000
631596	Probation Fees	761,958	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000
631736	Refund Fees PD Def Attorney	184,798	175,600	175,600	175,600	175,600	180,000	180,000	180,000
631830	Reimb Interpreter Fees	0	0	9,000	0	0	9,000	9,000	9,000
632108	Show Cause Fee	58,459	45,000	45,000	45,000	45,000	45,000	45,000	45,000
632170	State Law Costs	332,575	250,000	250,000	250,000	250,000	300,000	300,000	300,000
632440	Warrant Recall Fee	37,707	30,000	30,000	30,000	30,000	30,000	30,000	30,000
		4,006,072	4,092,200	4,092,200	4,092,200	4,092,200	4,099,200	4,099,200	4,099,200
Investment Income									
655385	Income from Investments	271	500	500	500	500	500	500	500
		271	500	500	500	500	500	500	500
Other Revenues									
670114	Cash Overages	27	0	0	0	0	0	0	0
		27	0	0	0	0	0	0	0
Revenue		**4,006,985**	**4,093,200**	**4,093,200**	**4,093,200**	**4,093,200**	**4,100,200**	**4,100,200**	**4,100,200**
Grand Total Revenues		**4,006,985**	**4,093,200**	**4,093,200**	**4,093,200**	**4,093,200**	**4,100,200**	**4,100,200**	**4,100,200**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30202 - District Court I Div. (Novi)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	2,188,037	2,520,107	2,520,107	2,520,107	2,520,107	2,603,493	2,603,493	2,603,493
702030	Holiday	91,465	0	0	0	0	0	0	0
702050	Annual Leave	113,344	0	0	0	0	0	0	0
702080	Sick Leave	34,862	0	0	0	0	0	0	0
702100	Retroactive	640	0	0	0	0	0	0	0
702190	Workers Compensation Pay	1,374	0	0	0	0	0	0	0
702200	Death Leave	2,797	0	0	0	0	0	0	0
712020	Overtime	6,764	15,000	15,000	15,000	15,000	15,000	15,000	15,000
		2,439,283	2,535,107	2,535,107	2,535,107	2,535,107	2,618,493	2,618,493	2,618,493
Fringe Benefits									
722750	Workers Compensation	6,388	6,562	6,562	6,562	6,562	6,782	6,782	6,782
722760	Group Life	5,449	4,783	4,783	4,783	4,783	4,960	4,960	4,960
722770	Retirement	624,684	690,522	602,255	690,522	690,522	718,888	718,888	718,888
722780	Hospitalization	527,017	648,986	648,986	648,986	648,986	654,528	654,528	654,528
722790	Social Security	152,943	173,301	173,301	173,301	173,301	178,967	178,967	178,967
722800	Dental	40,661	43,047	43,047	43,047	43,047	45,737	45,737	45,737
722810	Disability	27,105	32,102	32,102	32,102	32,102	33,242	33,242	33,242
722820	Unemployment Insurance	7,728	5,011	5,011	5,011	5,011	5,181	5,181	5,181
722850	Optical	3,775	4,841	4,841	4,841	4,841	4,796	4,796	4,796
722900	Fringe Benefit Adjustments	0	3,786	3,786	3,786	3,786	3,475	3,475	3,475
		1,395,749	1,612,941	1,524,674	1,612,941	1,612,941	1,656,556	1,656,556	1,656,556
Personnel		**3,835,032**	**4,148,048**	**4,059,781**	**4,148,048**	**4,148,048**	**4,275,049**	**4,275,049**	**4,275,049**
Operating Expenses									
Contractual Services									
730121	Bank Charges	8,580	8,000	8,000	8,000	8,000	8,000	8,000	8,000
730198	Building Maintenance Charges	0	0	60,000	120,000	120,000	120,000	120,000	120,000
730240	Cash Shortage	40	0	0	0	0	0	0	0
730324	Communications	196	0	0	0	0	0	0	0
730338	Computer Research Service	3,456	4,380	4,380	4,380	4,380	4,380	4,380	4,380
730450	Defense Atty Fees	139,474	141,500	141,500	141,500	141,500	141,500	141,500	141,500
730548	Drug Testing	11,928	11,000	11,000	11,000	11,000	11,000	11,000	11,000
730562	Electrical Service	69,603	72,000	72,000	72,000	72,000	72,000	72,000	72,000
730646	Equipment Maintenance	280	3,000	3,000	3,000	3,000	3,000	3,000	3,000
730653	Equipment Rental	779	825	825	825	825	825	825	825
730982	Interpreter Fees	18,400	20,000	20,000	20,000	20,000	20,000	20,000	20,000
731010	Juror Fees and Mileage	8,212	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731059	Laundry and Cleaning	9	118	118	118	118	118	118	118
731101	Library Continuations	13,340	4,476	4,476	4,476	4,476	4,476	4,476	4,476
731185	Medical Exam	5,725	13,893	13,893	13,893	13,893	13,893	13,893	13,893
731213	Membership Dues	3,363	4,126	4,126	4,126	4,126	4,126	4,126	4,126

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30202 - District Court I Div. (Novi)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731297	Officer Fees	0	100	100	100	100	100	100	100
731339	Periodicals Books Publ Sub	100	500	500	500	500	500	500	500
731346	Personal Mileage	2,002	6,033	6,033	6,033	6,033	5,283	5,283	5,283
731388	Printing	9,262	11,231	11,231	11,231	11,231	11,231	11,231	11,231
731458	Professional Services	5,690	10,991	10,991	10,991	10,991	10,991	10,991	10,991
731479	Property Taxes	58,589	65,483	65,483	65,483	65,483	65,483	65,483	65,483
731626	Rent	369,000	372,000	372,000	372,000	372,000	372,000	372,000	375,720
731780	Software Support Maintenance	59,664	71,929	71,929	71,929	71,929	71,929	71,929	71,929
732018	Travel and Conference	9,994	9,800	9,800	9,800	9,800	9,800	9,800	9,800
		797,684	839,385	899,385	959,385	959,385	958,635	958,635	962,355
Commodities									
750119	Dry Goods and Clothing	1,146	1,000	1,000	1,000	1,000	1,000	1,000	1,000
750154	Expendable Equipment	9,469	1,217	26,204	1,217	1,217	1,217	1,217	1,217
750170	Other Expendable Equipment	8,114	0	0	0	0	0	0	0
750224	Grounds Supplies	417	900	900	900	900	900	900	900
750399	Office Supplies	20,724	29,264	29,264	29,264	29,264	29,264	29,264	29,264
750448	Postage-Standard Mailing	28,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
750462	Provisions	161	475	475	475	475	475	475	475
750504	Small Tools	0	700	700	700	700	700	700	700
		68,031	62,556	87,543	62,556	62,556	62,556	62,556	62,556
Operating Expenses		**865,715**	**901,941**	**986,928**	**1,021,941**	**1,021,941**	**1,021,191**	**1,021,191**	**1,024,911**
Internal Support									
Internal Services									
772618	Equipment Rental	15,526	15,738	15,738	15,738	15,738	14,254	14,254	14,254
773535	Info Tech CLEMIS	27,110	26,000	26,000	26,000	26,000	21,958	21,958	21,958
773630	Info Tech Development	8,379	0	2,989	0	0	0	0	0
774636	Info Tech Operations	242,370	263,588	263,588	264,136	264,136	252,771	252,771	252,771
774637	Info Tech Managed Print Svcs	10,813	9,906	9,906	9,906	9,906	10,873	10,873	10,873
774677	Insurance Fund	1,689	1,690	1,690	1,690	1,690	11,244	11,244	11,244
775754	Maintenance Department Charges	137,454	0	53,595	0	0	0	0	0
778675	Telephone Communications	38,539	38,342	38,342	38,342	38,342	39,441	39,441	39,441
		481,880	355,264	411,848	355,812	355,812	350,541	350,541	350,541
Internal Support		**481,880**	**355,264**	**411,848**	**355,812**	**355,812**	**350,541**	**350,541**	**350,541**
Grand Total Expenditures		**5,182,627**	**5,405,253**	**5,458,557**	**5,525,801**	**5,525,801**	**5,646,781**	**5,646,781**	**5,650,501**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30203 - District Court II Div. (Clark)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Intergovern. Revenues									
625414	Drug Case Management	434	300	300	300	300	300	300	300
		434	300	300	300	300	300	300	300
Charges for Services									
630105	Assessment Fees	5,263	5,000	5,000	5,000	5,000	5,000	5,000	5,000
630112	Assessments and PSI	54,940	30,000	30,000	30,000	30,000	40,000	40,000	40,000
630161	Bond Fees	4,022	3,000	3,000	3,000	3,000	4,000	4,000	4,000
630441	CVR County Portion	14,754	11,000	11,000	11,000	11,000	13,000	13,000	13,000
630565	Drug Treatment Court Fee	22,615	28,000	28,000	28,000	28,000	21,000	21,000	21,000
630567	Drunk Driving Caseflow DDCAF	27,335	22,700	22,700	22,700	22,700	24,000	24,000	24,000
630721	Filing Fees DCU	76,684	95,000	95,000	95,000	95,000	70,000	70,000	70,000
630798	Forfeiture of Bonds	30,405	20,000	20,000	20,000	20,000	20,000	20,000	20,000
630826	Garnishment Fees	111,855	115,000	115,000	115,000	115,000	110,000	110,000	110,000
631015	Jury Fees	1,720	2,500	2,500	2,500	2,500	1,700	1,700	1,700
631064	Late Penalty	62,925	55,000	55,000	55,000	55,000	60,000	60,000	60,000
631085	License Reinstatement Fees	23,880	16,000	16,000	16,000	16,000	20,000	20,000	20,000
631148	Marriage Fees	910	1,000	1,000	1,000	1,000	1,000	1,000	1,000
631253	Miscellaneous	28,569	25,000	20,000	25,000	25,000	20,000	20,000	20,000
631288	No Insurance Proof Fee	8,950	4,500	4,500	4,500	4,500	7,000	7,000	7,000
631330	NSF Check Fees	480	1,000	1,000	1,000	1,000	500	500	500
631421	Ordinance Fines and Costs	613,411	500,000	500,000	500,000	500,000	550,000	550,000	550,000
631596	Probation Fees	253,286	260,000	260,000	260,000	260,000	260,000	260,000	260,000
631736	Refund Fees PD Def Attorney	77,486	90,000	90,000	90,000	90,000	75,000	75,000	75,000
631830	Reimb Interpreter Fees	0	0	5,000	0	0	5,000	5,000	5,000
632108	Show Cause Fee	12,325	10,000	10,000	10,000	10,000	10,000	10,000	10,000
632170	State Law Costs	480,594	280,000	280,000	280,000	280,000	400,000	400,000	400,000
632440	Warrant Recall Fee	14,487	12,500	12,500	12,500	12,500	13,000	13,000	13,000
		1,926,895	1,587,200	1,587,200	1,587,200	1,587,200	1,730,200	1,730,200	1,730,200
Investment Income									
655385	Income from Investments	181	500	500	500	500	500	500	500
		181	500	500	500	500	500	500	500
Revenue		**1,927,510**	**1,588,000**	**1,588,000**	**1,588,000**	**1,588,000**	**1,731,000**	**1,731,000**	**1,731,000**
Grand Total Revenues		**1,927,510**	**1,588,000**	**1,588,000**	**1,588,000**	**1,588,000**	**1,731,000**	**1,731,000**	**1,731,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,085,510	1,283,935	1,283,935	1,283,935	1,283,935	1,323,747	1,323,747	1,323,747
702030	Holiday	40,278	0	0	0	0	0	0	0

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30203 - District Court II Div. (Clark)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
702050	Annual Leave	54,809	0	0	0	0	0	0	0
702080	Sick Leave	19,226	0	0	0	0	0	0	0
702200	Death Leave	1,249	0	0	0	0	0	0	0
712020	Overtime	202	10,230	10,230	10,230	10,230	10,230	10,230	10,230
		1,201,274	1,294,165	1,294,165	1,294,165	1,294,165	1,333,977	1,333,977	1,333,977
Fringe Benefits									
722740	Fringe Benefits	0	28,045	28,045	28,045	28,045	0	0	0
722750	Workers Compensation	2,691	2,804	2,804	2,804	2,804	2,957	2,957	2,957
722760	Group Life	2,600	2,181	2,181	2,181	2,181	2,323	2,323	2,323
722770	Retirement	290,573	318,078	277,420	318,078	318,078	340,850	340,850	340,850
722780	Hospitalization	253,312	276,678	276,678	276,678	276,678	300,927	300,927	300,927
722790	Social Security	68,260	80,567	80,567	80,567	80,567	85,307	85,307	85,307
722800	Dental	20,969	21,283	21,283	21,283	21,283	23,457	23,457	23,457
722810	Disability	13,139	14,183	14,183	14,183	14,183	15,155	15,155	15,155
722820	Unemployment Insurance	3,805	2,439	2,439	2,439	2,439	2,576	2,576	2,576
722850	Optical	1,708	1,961	1,961	1,961	1,961	2,180	2,180	2,180
722900	Fringe Benefit Adjustments	0	2,605	2,605	2,605	2,605	30,654	30,654	30,654
		657,057	750,824	710,166	750,824	750,824	806,386	806,386	806,386
Personnel		**1,858,330**	**2,044,989**	**2,004,331**	**2,044,989**	**2,044,989**	**2,140,363**	**2,140,363**	**2,140,363**
Operating Expenses									
Contractual Services									
730121	Bank Charges	6,508	4,653	4,653	4,653	4,653	4,653	4,653	4,653
730240	Cash Shortage	220	0	0	0	0	0	0	0
730338	Computer Research Service	1,152	4,000	4,000	4,000	4,000	4,000	4,000	4,000
730422	Court Transcripts	0	500	500	500	500	500	500	500
730450	Defense Atty Fees	95,443	120,000	120,000	120,000	120,000	120,000	120,000	120,000
730548	Drug Testing	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730562	Electrical Service	25,835	32,000	32,000	32,000	32,000	32,000	32,000	32,000
730646	Equipment Maintenance	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730653	Equipment Rental	1,008	1,599	1,599	1,599	1,599	1,599	1,599	1,599
730688	Expert Witness Fee and Mileage	0	104	104	104	104	104	104	104
730730	Filing Fees	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730982	Interpreter Fees	12,551	10,556	10,556	10,556	10,556	10,556	10,556	10,556
731010	Juror Fees and Mileage	5,485	9,800	9,800	9,800	9,800	9,800	9,800	9,800
731059	Laundry and Cleaning	90	200	200	200	200	200	200	200
731101	Library Continuations	5,424	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731185	Medical Exam	3,000	5,520	5,520	5,520	5,520	5,520	5,520	5,520
731213	Membership Dues	1,780	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731297	Officer Fees	0	104	104	104	104	104	104	104
731339	Periodicals Books Publ Sub	507	553	553	553	553	553	553	553
731346	Personal Mileage	1,408	2,912	2,912	2,912	2,912	2,912	2,912	2,912
731388	Printing	2,999	9,076	9,076	9,076	9,076	8,326	8,326	8,326
731458	Professional Services	3,435	6,442	6,442	6,442	6,442	6,442	6,442	6,442
731479	Property Taxes	39,647	38,000	38,000	38,000	38,000	38,000	38,000	38,000

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30203 - District Court II Div. (Clark)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731570	Recruitment Expense	0	100	100	100	100	100	100	100
731626	Rent	278,479	282,773	282,773	288,428	294,196	288,429	294,198	300,082
731780	Software Support Maintenance	25,067	37,092	37,092	37,092	37,092	37,092	37,092	37,092
732018	Travel and Conference	3,417	7,240	7,240	7,240	7,240	7,240	7,240	7,240
		516,454	586,224	586,224	591,879	597,647	591,130	596,899	602,783
Commodities									
750119	Dry Goods and Clothing	0	748	748	748	748	748	748	748
750154	Expendable Equipment	2,673	3,000	23,794	3,000	3,000	3,000	3,000	3,000
750399	Office Supplies	22,045	24,801	24,801	24,801	24,801	24,801	24,801	24,801
750448	Postage-Standard Mailing	20,455	22,000	22,000	22,000	22,000	22,000	22,000	22,000
750462	Provisions	15	389	389	389	389	389	389	389
		45,189	50,938	71,732	50,938	50,938	50,938	50,938	50,938
Operating Expenses		**561,643**	**637,162**	**657,956**	**642,817**	**648,585**	**642,068**	**647,837**	**653,721**
Internal Support									
Internal Services									
772618	Equipment Rental	11,232	11,193	11,193	11,193	11,193	10,009	10,009	10,009
773535	Info Tech CLEMIS	21,140	20,274	20,274	20,274	20,274	17,123	17,123	17,123
773630	Info Tech Development	8,379	0	2,989	0	0	0	0	0
774636	Info Tech Operations	131,376	141,958	141,958	142,253	142,253	134,167	134,167	134,167
774637	Info Tech Managed Print Svcs	4,630	1,233	1,233	1,233	1,233	4,916	4,916	4,916
774677	Insurance Fund	795	795	795	795	795	5,330	5,330	5,330
775754	Maintenance Department Charges	38,745	0	13,314	0	0	0	0	0
778675	Telephone Communications	20,151	18,543	18,543	18,543	18,543	18,912	18,912	18,912
		236,447	193,996	210,299	194,291	194,291	190,457	190,457	190,457
Internal Support		**236,447**	**193,996**	**210,299**	**194,291**	**194,291**	**190,457**	**190,457**	**190,457**
Grand Total Expenditures		**2,656,420**	**2,876,147**	**2,872,586**	**2,882,097**	**2,887,865**	**2,972,888**	**2,978,657**	**2,984,541**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30204 - District Court III Div. (Roch)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Intergovern. Revenues									
625414	Drug Case Management	767	700	700	700	700	700	700	700
		767	700	700	700	700	700	700	700
Charges for Services									
630105	Assessment Fees	1,015	1,500	1,500	1,500	1,500	1,000	1,000	1,000
630112	Assessments and PSI	103,779	66,000	66,000	66,000	66,000	80,000	80,000	80,000
630161	Bond Fees	14,203	16,000	16,000	16,000	16,000	14,000	14,000	14,000
630441	CVR County Portion	24,585	22,000	22,000	22,000	22,000	22,000	22,000	22,000
630565	Drug Treatment Court Fee	29,850	35,000	35,000	35,000	35,000	30,000	30,000	30,000
630567	Drunk Driving Caseflow DDCAF	38,002	41,000	41,000	41,000	41,000	40,000	40,000	40,000
630721	Filing Fees DCU	101,649	120,000	120,000	120,000	120,000	100,000	100,000	100,000
630798	Forfeiture of Bonds	80,988	88,000	88,000	88,000	88,000	88,000	88,000	88,000
630826	Garnishment Fees	135,870	135,000	135,000	135,000	135,000	135,000	135,000	135,000
631015	Jury Fees	1,560	1,400	1,400	1,400	1,400	1,400	1,400	1,400
631064	Late Penalty	117,684	107,000	107,000	107,000	107,000	110,000	110,000	110,000
631085	License Reinstatement Fees	48,765	45,000	45,000	45,000	45,000	45,000	45,000	45,000
631148	Marriage Fees	1,350	1,500	1,500	1,500	1,500	1,500	1,500	1,500
631253	Miscellaneous	57,095	46,000	36,000	46,000	46,000	46,000	46,000	46,000
631288	No Insurance Proof Fee	38,225	31,000	31,000	31,000	31,000	31,000	31,000	31,000
631330	NSF Check Fees	1,540	2,000	2,000	2,000	2,000	2,000	2,000	2,000
631421	Ordinance Fines and Costs	1,705,288	1,525,000	1,525,000	1,525,000	1,525,000	1,620,000	1,620,000	1,620,000
631596	Probation Fees	781,315	800,000	800,000	800,000	800,000	760,000	760,000	760,000
631736	Refund Fees PD Def Attorney	75,655	72,000	72,000	72,000	72,000	72,000	72,000	72,000
631830	Reimb Interpreter Fees	0	0	10,000	0	0	10,000	10,000	10,000
632108	Show Cause Fee	12,235	6,500	6,500	6,500	6,500	10,000	10,000	10,000
632170	State Law Costs	335,675	380,000	380,000	380,000	380,000	335,000	335,000	335,000
632440	Warrant Recall Fee	39,764	33,500	33,500	33,500	33,500	35,000	35,000	35,000
		3,746,092	3,575,400	3,575,400	3,575,400	3,575,400	3,588,900	3,588,900	3,588,900
Investment Income									
655385	Income from Investments	451	400	400	400	400	400	400	400
		451	400	400	400	400	400	400	400
Other Revenues									
670114	Cash Overages	4	0	0	0	0	0	0	0
		4	0	0	0	0	0	0	0
Revenue		**3,747,315**	**3,576,500**	**3,576,500**	**3,576,500**	**3,576,500**	**3,590,000**	**3,590,000**	**3,590,000**
Grand Total Revenues		**3,747,315**	**3,576,500**	**3,576,500**	**3,576,500**	**3,576,500**	**3,590,000**	**3,590,000**	**3,590,000**

Expenditures

Personnel

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30204 - District Court III Div. (Roch)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Salaries									
702010	Salaries Regular	1,947,281	2,365,081	2,365,081	2,365,081	2,365,081	2,411,125	2,411,125	2,411,125
702030	Holiday	79,175	0	0	0	0	0	0	0
702050	Annual Leave	115,779	0	0	0	0	0	0	0
702080	Sick Leave	30,920	0	0	0	0	0	0	0
702100	Retroactive	95	0	0	0	0	0	0	0
702120	Jury Duty	270	0	0	0	0	0	0	0
702200	Death Leave	1,963	0	0	0	0	0	0	0
712020	Overtime	271	2,405	2,405	2,405	2,405	2,405	2,405	2,405
		2,175,755	2,367,486	2,367,486	2,367,486	2,367,486	2,413,530	2,413,530	2,413,530
Fringe Benefits									
722750	Workers Compensation	4,874	5,293	5,293	5,293	5,293	5,424	5,424	5,424
722760	Group Life	5,092	4,361	4,361	4,361	4,361	4,467	4,467	4,467
722770	Retirement	562,033	629,418	548,962	629,418	629,418	644,811	644,811	644,811
722780	Hospitalization	560,361	615,525	615,525	615,525	615,525	628,182	628,182	628,182
722790	Social Security	134,526	158,979	158,979	158,979	158,979	162,095	162,095	162,095
722800	Dental	41,789	43,823	43,823	43,823	43,823	44,103	44,103	44,103
722810	Disability	25,291	29,068	29,068	29,068	29,068	29,690	29,690	29,690
722820	Unemployment Insurance	6,884	4,679	4,679	4,679	4,679	4,794	4,794	4,794
722850	Optical	3,939	4,405	4,405	4,405	4,405	4,533	4,533	4,533
722900	Fringe Benefit Adjustments	0	(673)	(673)	(673)	(673)	36,819	36,819	36,819
		1,344,791	1,494,878	1,414,422	1,494,878	1,494,878	1,564,918	1,564,918	1,564,918
Personnel		**3,520,545**	**3,862,364**	**3,781,908**	**3,862,364**	**3,862,364**	**3,978,448**	**3,978,448**	**3,978,448**
Operating Expenses									
Contractual Services									
730121	Bank Charges	7,220	10,750	10,750	10,750	10,750	10,750	10,750	10,750
730240	Cash Shortage	40	0	0	0	0	0	0	0
730338	Computer Research Service	4,032	7,600	7,600	7,600	7,600	5,000	5,000	5,000
730422	Court Transcripts	115	500	500	500	500	500	500	500
730450	Defense Atty Fees	82,729	108,000	108,000	108,000	108,000	100,724	100,724	100,724
730646	Equipment Maintenance	908	1,800	1,800	1,800	1,800	1,800	1,800	1,800
730653	Equipment Rental	748	1,582	1,582	1,582	1,582	1,582	1,582	1,582
730982	Interpreter Fees	31,685	24,600	24,600	24,600	24,600	30,000	30,000	30,000
731010	Juror Fees and Mileage	17,198	37,000	37,000	37,000	37,000	36,250	36,250	36,250
731059	Laundry and Cleaning	57	100	100	100	100	100	100	100
731101	Library Continuations	6,583	4,471	4,471	4,471	4,471	4,471	4,471	4,471
731185	Medical Exam	5,483	6,000	6,000	6,000	6,000	6,000	6,000	6,000
731213	Membership Dues	4,643	5,500	5,500	5,500	5,500	5,500	5,500	5,500
731339	Periodicals Books Publ Sub	837	2,500	2,500	2,500	2,500	2,500	2,500	2,500
731346	Personal Mileage	1,473	4,524	4,524	4,524	4,524	4,000	4,000	4,000
731388	Printing	6,513	12,913	12,913	12,913	12,913	12,913	12,913	12,913
731458	Professional Services	3,709	3,560	3,560	3,560	3,560	3,560	3,560	3,560
731780	Software Support Maintenance	56,442	64,927	64,927	64,927	64,927	64,927	64,927	64,927
731818	Special Event Program	0	300	300	300	300	300	300	300

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30204 - District Court III Div. (Roch)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
732018	Travel and Conference	1,487	8,739	8,739	8,739	8,739	8,739	8,739	8,739
		231,902	305,366	305,366	305,366	305,366	299,616	299,616	299,616
Commodities									
750119	Dry Goods and Clothing	0	1,500	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	4,180
750280	Laboratory Supplies	66	3,345	3,345	3,345	3,345	3,345	3,345	3,345
750399	Office Supplies	36,597	52,672	52,672	52,672	52,672	52,672	52,672	52,672
750448	Postage-Standard Mailing	41,135	50,000	50,000	50,000	50,000	55,000	55,000	55,000
750462	Provisions	584	420	420	420	420	420	420	420
		78,382	112,117	112,117	112,117	112,117	117,117	117,117	117,117
Operating Expenses		**310,284**	**417,483**	**417,483**	**417,483**	**417,483**	**416,733**	**416,733**	**416,733**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	343,539	393,585	393,585	426,448	427,967	389,053	420,488	421,978
772618	Equipment Rental	23,200	23,162	23,162	23,162	23,162	22,096	22,096	22,096
773535	Info Tech CLEMIS	29,009	27,821	27,821	27,821	27,821	23,496	23,496	23,496
773630	Info Tech Development	8,379	0	2,989	0	0	0	0	0
774636	Info Tech Operations	243,672	264,001	264,001	264,549	264,549	256,066	256,066	256,066
774637	Info Tech Managed Print Svcs	23,958	25,390	25,390	25,390	25,390	22,776	22,776	22,776
774677	Insurance Fund	1,389	1,390	1,390	1,390	1,390	10,140	10,140	10,140
775754	Maintenance Department Charges	18,768	0	5,333	0	0	0	0	0
778675	Telephone Communications	56,671	55,619	55,619	55,619	55,619	57,413	57,413	57,413
		748,585	790,968	799,290	824,379	825,898	781,040	812,475	813,965
Internal Support		**748,585**	**790,968**	**799,290**	**824,379**	**825,898**	**781,040**	**812,475**	**813,965**
Grand Total Expenditures		**4,579,414**	**5,070,815**	**4,998,681**	**5,104,226**	**5,105,745**	**5,176,221**	**5,207,656**	**5,209,146**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30205 - District Court IV Div. (Troy)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Intergovern. Revenues									
625414	Drug Case Management	401	300	300	300	300	300	300	300
		401	300	300	300	300	300	300	300
Charges for Services									
630105	Assessment Fees	31,048	25,000	25,000	25,000	25,000	25,000	25,000	25,000
630112	Assessments and PSI	73,235	55,000	55,000	55,000	55,000	55,000	55,000	55,000
630161	Bond Fees	9,198	10,000	10,000	10,000	10,000	10,000	10,000	10,000
630441	CVR County Portion	16,554	10,000	10,000	10,000	10,000	15,000	15,000	15,000
630565	Drug Treatment Court Fee	12,375	16,000	16,000	16,000	16,000	12,000	12,000	12,000
630567	Drunk Driving Caseflow DDCAF	40,736	35,000	35,000	35,000	35,000	35,000	35,000	35,000
630721	Filing Fees DCU	53,970	60,000	60,000	60,000	60,000	53,000	53,000	53,000
630798	Forfeiture of Bonds	70,663	60,000	60,000	60,000	60,000	60,000	60,000	60,000
630826	Garnishment Fees	60,225	60,000	60,000	60,000	60,000	60,000	60,000	60,000
631015	Jury Fees	7,320	3,500	3,500	3,500	3,500	5,000	5,000	5,000
631064	Late Penalty	50,304	50,000	50,000	50,000	50,000	50,000	50,000	50,000
631085	License Reinstatement Fees	16,380	15,000	15,000	15,000	15,000	15,000	15,000	15,000
631148	Marriage Fees	870	750	750	750	750	750	750	750
631253	Miscellaneous	74,585	60,000	45,000	60,000	60,000	60,000	60,000	60,000
631288	No Insurance Proof Fee	17,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
631330	NSF Check Fees	875	600	600	600	600	600	600	600
631421	Ordinance Fines and Costs	997,226	940,000	940,000	940,000	940,000	983,431	983,431	983,431
631596	Probation Fees	430,937	500,000	500,000	500,000	500,000	450,000	450,000	450,000
631736	Refund Fees PD Def Attorney	157,493	100,000	100,000	100,000	100,000	140,000	140,000	140,000
631830	Reimb Interpreter Fees	0	0	15,000	0	0	15,000	15,000	15,000
632108	Show Cause Fee	23,024	14,000	14,000	14,000	14,000	16,000	16,000	16,000
632170	State Law Costs	156,867	155,000	155,000	155,000	155,000	155,000	155,000	155,000
632440	Warrant Recall Fee	19,684	16,000	16,000	16,000	16,000	18,000	18,000	18,000
		2,320,569	2,201,850	2,201,850	2,201,850	2,201,850	2,249,781	2,249,781	2,249,781
Investment Income									
655385	Income from Investments	481	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		481	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Other Revenues									
670114	Cash Overages	82	0	0	0	0	0	0	0
		82	0	0	0	0	0	0	0
Revenue		**2,321,534**	**2,203,150**	**2,203,150**	**2,203,150**	**2,203,150**	**2,251,081**	**2,251,081**	**2,251,081**
Grand Total Revenues		**2,321,534**	**2,203,150**	**2,203,150**	**2,203,150**	**2,203,150**	**2,251,081**	**2,251,081**	**2,251,081**

Expenditures

Personnel

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30205 - District Court IV Div. (Troy)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Salaries									
702010	Salaries Regular	1,212,017	1,374,066	1,385,170	1,396,275	1,396,275	1,416,538	1,416,538	1,416,538
702030	Holiday	47,636	0	0	0	0	0	0	0
702050	Annual Leave	67,078	0	0	0	0	0	0	0
702080	Sick Leave	22,263	0	0	0	0	0	0	0
702200	Death Leave	1,387	0	0	0	0	0	0	0
712020	Overtime	6,635	7,500	7,500	7,500	7,500	7,500	7,500	7,500
		1,357,016	1,381,566	1,392,670	1,403,775	1,403,775	1,424,038	1,424,038	1,424,038
Fringe Benefits									
722740	Fringe Benefits	0	0	14,826	29,651	29,651	0	0	0
722750	Workers Compensation	3,040	3,076	3,076	3,076	3,076	3,175	3,175	3,175
722760	Group Life	2,919	2,539	2,539	2,539	2,539	2,679	2,679	2,679
722770	Retirement	323,337	346,594	302,290	346,594	346,594	367,674	367,674	367,674
722780	Hospitalization	339,377	378,168	378,168	378,168	378,168	361,095	361,095	361,095
722790	Social Security	80,857	92,561	92,561	92,561	92,561	96,764	96,764	96,764
722800	Dental	25,509	28,073	28,073	28,073	28,073	27,157	27,157	27,157
722810	Disability	14,845	16,747	16,747	16,747	16,747	17,672	17,672	17,672
722820	Unemployment Insurance	4,298	2,694	2,694	2,694	2,694	2,782	2,782	2,782
722850	Optical	2,371	2,649	2,649	2,649	2,649	2,807	2,807	2,807
722900	Fringe Benefit Adjustments	0	1,639	1,639	1,639	1,639	2,066	2,066	2,066
		796,554	874,740	845,262	904,391	904,391	883,871	883,871	883,871
Personnel		**2,153,569**	**2,256,306**	**2,237,932**	**2,308,166**	**2,308,166**	**2,307,909**	**2,307,909**	**2,307,909**
Operating Expenses									
Contractual Services									
730121	Bank Charges	6,539	4,500	4,500	4,500	4,500	6,000	6,000	6,000
730240	Cash Shortage	100	0	0	0	0	0	0	0
730338	Computer Research Service	576	0	0	0	0	0	0	0
730422	Court Transcripts	87	200	200	200	200	200	200	200
730450	Defense Atty Fees	116,841	75,000	75,000	75,000	75,000	115,000	115,000	115,000
730548	Drug Testing	3,000	0	0	0	0	3,000	3,000	3,000
730562	Electrical Service	85,926	93,108	93,108	93,108	93,108	90,000	90,000	90,000
730646	Equipment Maintenance	11,628	1,500	1,500	1,500	1,500	1,500	1,500	1,500
730653	Equipment Rental	0	1,300	1,300	1,300	1,300	1,300	1,300	1,300
730982	Interpreter Fees	29,497	18,000	18,000	18,000	18,000	27,000	27,000	27,000
731010	Juror Fees and Mileage	10,505	12,200	12,200	12,200	12,200	12,200	12,200	12,200
731101	Library Continuations	1,487	2,056	2,056	2,056	2,056	2,056	2,056	2,056
731213	Membership Dues	1,730	2,885	2,885	2,885	2,885	2,000	2,000	2,000
731297	Officer Fees	293	100	100	100	100	100	100	100
731339	Periodicals Books Publ Sub	605	0	0	0	0	0	0	0
731346	Personal Mileage	2,642	4,796	4,796	4,796	4,796	4,046	4,046	4,046
731388	Printing	6,014	4,776	4,776	4,776	4,776	3,900	3,900	3,900
731458	Professional Services	4,270	5,700	5,700	5,700	5,700	5,000	5,000	5,000
731626	Rent	157,604	157,604	157,604	157,604	157,604	157,604	157,604	157,604
731780	Software Support Maintenance	26,775	35,450	35,450	35,450	35,450	35,450	35,450	35,450

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Organization:	30205 - District Court IV Div. (Troy)	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
732018	Travel and Conference	2,578	3,500	3,500	3,500	3,500	3,500	3,500	3,500
732165	Workshops and Meeting	562	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		469,259	424,175	424,175	424,175	424,175	471,356	471,356	471,356
Commodities									
750119	Dry Goods and Clothing	400	500	500	500	500	500	500	500
750154	Expendable Equipment	17,001	1,500	1,500	1,500	1,500	1,500	1,500	1,500
750399	Office Supplies	18,461	27,532	27,532	27,532	27,532	27,532	27,532	27,532
750448	Postage-Standard Mailing	20,010	25,000	25,000	25,000	25,000	25,000	25,000	25,000
750462	Provisions	330	500	500	500	500	500	500	500
		56,201	55,032	55,032	55,032	55,032	55,032	55,032	55,032
Operating Expenses		**525,461**	**479,207**	**479,207**	**479,207**	**479,207**	**526,388**	**526,388**	**526,388**
Internal Support									
Internal Services									
772618	Equipment Rental	14,575	14,537	14,537	14,537	14,537	7,251	7,251	7,251
773535	Info Tech CLEMIS	20,597	19,753	19,753	19,753	19,753	16,683	16,683	16,683
773630	Info Tech Development	8,378	0	2,989	0	0	0	0	0
774636	Info Tech Operations	170,856	184,455	184,455	184,838	184,838	183,076	183,076	183,076
774637	Info Tech Managed Print Svcs	6,864	6,483	6,483	6,483	6,483	7,162	7,162	7,162
774677	Insurance Fund	964	965	965	965	965	5,866	5,866	5,866
775754	Maintenance Department Charges	15,400	0	1,605	0	0	0	0	0
778675	Telephone Communications	20,093	19,801	19,801	19,801	19,801	20,807	20,807	20,807
		257,727	245,994	250,588	246,377	246,377	240,845	240,845	240,845
Internal Support		**257,727**	**245,994**	**250,588**	**246,377**	**246,377**	**240,845**	**240,845**	**240,845**
Grand Total Expenditures		**2,936,757**	**2,981,507**	**2,967,727**	**3,033,750**	**3,033,750**	**3,075,142**	**3,075,142**	**3,075,142**

Department:	304 - Probate Court	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630007	Account Filings Probate	16,950	22,000	22,000	22,000	22,000	18,000	18,000	18,000
630063	Ancillary Fees	62	500	500	500	500	200	200	200
630098	Application and Admin Fee	175	500	500	500	500	500	500	500
630210	Certified Copies	117,035	120,000	120,000	120,000	120,000	120,000	120,000	120,000
630789	Foreign Letter Ancillary	110	100	100	100	100	100	100	100
630854	Gross Estate Fees	281,241	240,000	240,000	240,000	240,000	250,000	250,000	250,000
631010	Judge On Line Services	1,440	6,000	6,000	6,000	6,000	2,500	2,500	2,500
631015	Jury Fees	590	900	900	900	900	500	500	500
631141	Marriage Ceremony	48	100	100	100	100	100	100	100
631155	Marriage Licenses	2	0	0	0	0	0	0	0
631253	Miscellaneous	805	200	200	200	200	400	400	400
631260	Miscellaneous Petitions	14,514	18,000	18,000	18,000	18,000	15,000	15,000	15,000
631281	Motion Fees	2,770	3,000	3,000	3,000	3,000	3,000	3,000	3,000
631351	Objection	2,190	2,000	2,000	2,000	2,000	2,000	2,000	2,000
631526	Photostats	23,315	22,000	22,000	22,000	22,000	22,000	22,000	22,000
631736	Refund Fees PD Def Attorney	61,332	54,000	54,000	54,000	54,000	55,000	55,000	55,000
631967	Safe Deposit Fee	380	300	300	300	300	300	300	300
632177	Statement and Proof of Claim	9,140	8,000	8,000	8,000	8,000	8,000	8,000	8,000
632492	Will Deposits	11,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
		543,099	507,600	507,600	507,600	507,600	507,600	507,600	507,600
Other Revenues									
670114	Cash Overages	6	0	0	0	0	0	0	0
		6	0	0	0	0	0	0	0
Revenue		**543,105**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**
Grand Total Revenues		**543,105**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	2,380,328	2,803,454	2,804,724	2,803,454	2,803,454	2,865,364	2,832,822	2,832,822
702030	Holiday	91,688	0	0	0	0	0	0	0
702050	Annual Leave	125,316	0	0	0	0	0	0	0
702080	Sick Leave	43,774	0	0	0	0	0	0	0
702100	Retroactive	82	0	0	0	0	0	0	0
702120	Jury Duty	249	0	0	0	0	0	0	0
702200	Death Leave	1,842	0	0	0	0	0	0	0
712020	Overtime	152	10,000	10,000	10,000	10,000	10,000	10,000	10,000
		2,643,431	2,813,454	2,814,724	2,813,454	2,813,454	2,875,364	2,842,822	2,842,822
Fringe Benefits									

Department:	304 - Probate Court	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722740	Fringe Benefits	0	30,753	30,753	30,753	30,753	28,812	0	0
722750	Workers Compensation	6,026	6,335	6,335	6,335	6,335	6,476	6,476	6,476
722760	Group Life	6,660	5,907	5,907	5,907	5,907	6,028	6,028	6,028
722770	Retirement	709,466	787,148	686,530	787,148	787,148	801,960	801,960	801,960
722780	Hospitalization	540,938	603,698	603,698	603,698	603,698	623,783	623,783	623,783
722790	Social Security	187,352	202,291	202,291	202,291	202,291	207,320	207,320	207,320
722800	Dental	40,148	44,159	44,159	44,159	44,159	45,505	45,505	45,505
722810	Disability	29,293	33,257	33,257	33,257	33,257	34,303	34,303	34,303
722820	Unemployment Insurance	8,378	4,624	4,624	4,624	4,624	4,773	4,773	4,773
722850	Optical	3,923	4,398	4,398	4,398	4,398	4,371	4,371	4,371
722900	Fringe Benefit Adjustments	0	(2,680)	(2,237)	(2,680)	(2,680)	(26)	(26)	(26)
		1,532,183	1,719,890	1,619,715	1,719,890	1,719,890	1,763,305	1,734,493	1,734,493
Personnel		**4,175,614**	**4,533,344**	**4,434,439**	**4,533,344**	**4,533,344**	**4,638,669**	**4,577,315**	**4,577,315**
Operating Expenses									
Contractual Services									
730072	Advertising	2,729	4,300	4,300	4,300	4,300	4,300	4,300	4,300
730226	Car Allowance	3,702	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730240	Cash Shortage	68	0	0	0	0	0	0	0
730373	Contracted Services	13	0	0	0	0	0	0	0
730415	Court Reporter Services	960	3,000	3,000	3,000	3,000	3,000	3,000	3,000
730422	Court Transcripts	29	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730450	Defense Atty Fees	326,796	285,552	285,552	285,552	285,552	285,552	285,552	285,552
730478	Defense Atty Fees PPO	75	0	0	0	0	0	0	0
730646	Equipment Maintenance	380	2,000	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	1,000
730723	Fees Guardian Ad Litem	266,886	247,294	247,294	247,294	247,294	247,294	247,294	247,294
730828	Guardian Review-Adult	8,415	8,000	8,000	8,000	8,000	8,000	8,000	8,000
730835	Guardian Review-Minor	825	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730982	Interpreter Fees	9,047	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731101	Library Continuations	6,527	14,981	14,981	14,981	14,981	14,981	14,981	14,981
731192	Medical Services Guardianship	39,038	25,600	25,600	25,600	25,600	25,600	25,600	25,600
731206	Medical Services Probate Exam	19,750	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	6,030	7,500	7,500	7,500	7,500	7,500	7,500	7,500
731339	Periodicals Books Publ Sub	590	0	0	0	0	0	0	0
731346	Personal Mileage	694	3,480	3,480	3,480	3,480	3,480	3,480	3,480
731388	Printing	5,127	17,028	17,028	17,028	17,028	17,028	17,028	17,028
731458	Professional Services	72,541	67,080	3,080	3,080	3,080	3,080	3,080	3,080
731577	Refund Prior Years Revenue	60	0	0	0	0	0	0	0
731780	Software Support Maintenance	0	0	76,000	76,000	76,000	76,000	76,000	76,000
732018	Travel and Conference	3,579	8,500	8,500	8,500	8,500	8,500	8,500	8,500
732081	Visiting Judges	4,563	10,000	10,000	10,000	10,000	10,000	10,000	10,000
		778,423	723,315	735,315	735,315	735,315	735,315	735,315	735,315
Commodities									
750049	Computer Supplies	0	1,600	1,600	1,600	1,600	1,600	1,600	1,600
750119	Dry Goods and Clothing	0	400	400	400	400	400	400	400

Department:	304 - Probate Court	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750154	Expendable Equipment	26,814	12,000	14,033	12,000	12,000	12,000	12,000	12,000
750392	Metered Postage	41,360	38,220	38,220	38,220	38,220	38,220	38,220	38,220
750399	Office Supplies	31,593	23,889	23,889	23,889	23,889	23,889	23,889	23,889
		99,767	76,109	78,142	76,109	76,109	76,109	76,109	76,109
Capital Outlay									
		0	0	0	0	0	0	0	0
Operating Expenses		**878,190**	**799,424**	**813,457**	**811,424**	**811,424**	**811,424**	**811,424**	**811,424**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	300,403	332,371	332,371	360,123	361,405	342,086	369,727	371,038
772618	Equipment Rental	95,824	95,578	95,578	95,578	95,578	97,843	97,843	97,843
773535	Info Tech CLEMIS	16,255	15,589	15,589	15,589	15,589	13,166	13,166	13,166
773630	Info Tech Development	77,586	0	33,943	0	0	0	0	0
774636	Info Tech Operations	406,448	411,395	411,395	412,248	412,248	395,536	395,536	395,536
774637	Info Tech Managed Print Svcs	4,092	4,140	4,140	4,140	4,140	4,317	4,317	4,317
774677	Insurance Fund	11,667	11,673	11,673	11,673	11,673	34,404	34,404	34,404
775754	Maintenance Department Charges	25,328	0	662	0	0	0	0	0
778675	Telephone Communications	31,191	30,166	30,166	30,166	30,166	30,152	30,152	30,152
		968,794	900,912	935,517	929,517	930,799	917,504	945,145	946,456
Internal Support		**968,794**	**900,912**	**935,517**	**929,517**	**930,799**	**917,504**	**945,145**	**946,456**
Grand Total Expenditures		**6,022,598**	**6,233,680**	**6,183,413**	**6,274,285**	**6,275,567**	**6,367,597**	**6,333,884**	**6,335,195**

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Organization:	30401 - Probate Court Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,386,777	1,544,093	1,544,093	1,544,093	1,544,093	1,545,998	1,545,998	1,545,998
702030	Holiday	42,515	0	0	0	0	0	0	0
702050	Annual Leave	48,256	0	0	0	0	0	0	0
702080	Sick Leave	20,094	0	0	0	0	0	0	0
702200	Death Leave	614	0	0	0	0	0	0	0
		1,498,257	1,544,093	1,544,093	1,544,093	1,544,093	1,545,998	1,545,998	1,545,998
Fringe Benefits									
722750	Workers Compensation	3,356	3,498	3,498	3,498	3,498	3,487	3,487	3,487
722760	Group Life	3,815	3,394	3,394	3,394	3,394	3,373	3,373	3,373
722770	Retirement	389,870	429,520	374,616	429,520	429,520	423,543	423,543	423,543
722780	Hospitalization	223,730	253,202	253,202	253,202	253,202	258,962	258,962	258,962
722790	Social Security	107,303	113,057	113,057	113,057	113,057	113,099	113,099	113,099
722800	Dental	17,291	19,310	19,310	19,310	19,310	18,702	18,702	18,702
722810	Disability	13,237	15,309	15,309	15,309	15,309	15,341	15,341	15,341
722820	Unemployment Insurance	4,753	2,068	2,068	2,068	2,068	2,074	2,074	2,074
722850	Optical	1,720	1,960	1,960	1,960	1,960	1,853	1,853	1,853
722900	Fringe Benefit Adjustments	0	(6,220)	(6,220)	(6,220)	(6,220)	(3,556)	(3,556)	(3,556)
		765,075	835,098	780,194	835,098	835,098	836,878	836,878	836,878
Personnel		**2,263,331**	**2,379,191**	**2,324,287**	**2,379,191**	**2,379,191**	**2,382,876**	**2,382,876**	**2,382,876**
Operating Expenses									
Contractual Services									
730415	Court Reporter Services	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731101	Library Continuations	6,527	14,981	14,981	14,981	14,981	14,981	14,981	14,981
731213	Membership Dues	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500
731346	Personal Mileage	261	0	0	0	0	0	0	0
732018	Travel and Conference	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
732081	Visiting Judges	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000
		6,788	29,481	29,481	29,481	29,481	29,481	29,481	29,481
Operating Expenses		**6,788**	**29,481**	**29,481**	**29,481**	**29,481**	**29,481**	**29,481**	**29,481**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	167,370	185,430	185,430	200,913	201,628	190,850	206,271	207,002
773630	Info Tech Development	2,860	0	492	0	0	0	0	0
774636	Info Tech Operations	95,194	91,059	91,059	91,247	91,247	80,358	80,358	80,358
774637	Info Tech Managed Print Svcs	55	11	11	11	11	145	145	145
774677	Insurance Fund	0	0	0	0	0	12,894	12,894	12,894
775754	Maintenance Department Charges	19,859	0	39	0	0	0	0	0

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Organization:	30401 - Probate Court Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
778675	Telephone Communications	9,698	9,572	9,572	9,572	9,572	9,697	9,697	9,697
		295,035	286,072	286,603	301,743	302,458	293,944	309,365	310,096
Internal Support		**295,035**	**286,072**	**286,603**	**301,743**	**302,458**	**293,944**	**309,365**	**310,096**
Grand Total Expenditures		**2,565,154**	**2,694,744**	**2,640,371**	**2,710,415**	**2,711,130**	**2,706,301**	**2,721,722**	**2,722,453**

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Organization:	30404 - Probate Estates and Mental	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630007	Account Filings Probate	16,950	22,000	22,000	22,000	22,000	18,000	18,000	18,000
630063	Ancillary Fees	62	500	500	500	500	200	200	200
630098	Application and Admin Fee	175	500	500	500	500	500	500	500
630210	Certified Copies	117,035	120,000	120,000	120,000	120,000	120,000	120,000	120,000
630789	Foreign Letter Ancillary	110	100	100	100	100	100	100	100
630854	Gross Estate Fees	281,241	240,000	240,000	240,000	240,000	250,000	250,000	250,000
631010	Judge On Line Services	1,440	6,000	6,000	6,000	6,000	2,500	2,500	2,500
631015	Jury Fees	590	900	900	900	900	500	500	500
631141	Marriage Ceremony	48	100	100	100	100	100	100	100
631155	Marriage Licenses	2	0	0	0	0	0	0	0
631253	Miscellaneous	805	200	200	200	200	400	400	400
631260	Miscellaneous Petitions	14,514	18,000	18,000	18,000	18,000	15,000	15,000	15,000
631281	Motion Fees	2,770	3,000	3,000	3,000	3,000	3,000	3,000	3,000
631351	Objection	2,190	2,000	2,000	2,000	2,000	2,000	2,000	2,000
631526	Photostats	23,315	22,000	22,000	22,000	22,000	22,000	22,000	22,000
631736	Refund Fees PD Def Attorney	61,332	54,000	54,000	54,000	54,000	55,000	55,000	55,000
631967	Safe Deposit Fee	380	300	300	300	300	300	300	300
632177	Statement and Proof of Claim	9,140	8,000	8,000	8,000	8,000	8,000	8,000	8,000
632492	Will Deposits	11,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
		543,099	507,600	507,600	507,600	507,600	507,600	507,600	507,600
Other Revenues									
670114	Cash Overages	6	0	0	0	0	0	0	0
		6	0	0	0	0	0	0	0
Revenue		**543,105**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**
Grand Total Revenues		**543,105**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**	**507,600**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	993,550	1,259,361	1,260,631	1,259,361	1,259,361	1,319,366	1,286,824	1,286,824
702030	Holiday	49,173	0	0	0	0	0	0	0
702050	Annual Leave	77,060	0	0	0	0	0	0	0
702080	Sick Leave	23,680	0	0	0	0	0	0	0
702100	Retroactive	82	0	0	0	0	0	0	0
702120	Jury Duty	249	0	0	0	0	0	0	0
702200	Death Leave	1,228	0	0	0	0	0	0	0
712020	Overtime	152	10,000	10,000	10,000	10,000	10,000	10,000	10,000
		1,145,175	1,269,361	1,270,631	1,269,361	1,269,361	1,329,366	1,296,824	1,296,824

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Organization:	30404 - Probate Estates and Mental	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Fringe Benefits									
722740	Fringe Benefits	0	30,753	30,753	30,753	30,753	28,812	0	0
722750	Workers Compensation	2,671	2,837	2,837	2,837	2,837	2,989	2,989	2,989
722760	Group Life	2,845	2,513	2,513	2,513	2,513	2,655	2,655	2,655
722770	Retirement	319,596	357,628	311,914	357,628	357,628	378,417	378,417	378,417
722780	Hospitalization	317,208	350,496	350,496	350,496	350,496	364,821	364,821	364,821
722790	Social Security	80,049	89,234	89,234	89,234	89,234	94,221	94,221	94,221
722800	Dental	22,857	24,849	24,849	24,849	24,849	26,803	26,803	26,803
722810	Disability	16,056	17,948	17,948	17,948	17,948	18,962	18,962	18,962
722820	Unemployment Insurance	3,625	2,556	2,556	2,556	2,556	2,699	2,699	2,699
722850	Optical	2,203	2,438	2,438	2,438	2,438	2,518	2,518	2,518
722900	Fringe Benefit Adjustments	0	3,540	3,983	3,540	3,540	3,530	3,530	3,530
		767,109	884,792	839,521	884,792	884,792	926,427	897,615	897,615
Personnel		**1,912,283**	**2,154,153**	**2,110,152**	**2,154,153**	**2,154,153**	**2,255,793**	**2,194,439**	**2,194,439**
Operating Expenses									
Contractual Services									
730072	Advertising	2,729	4,300	4,300	4,300	4,300	4,300	4,300	4,300
730226	Car Allowance	3,702	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730240	Cash Shortage	68	0	0	0	0	0	0	0
730373	Contracted Services	13	0	0	0	0	0	0	0
730415	Court Reporter Services	960	0	0	0	0	0	0	0
730422	Court Transcripts	29	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730450	Defense Atty Fees	326,796	285,552	285,552	285,552	285,552	285,552	285,552	285,552
730478	Defense Atty Fees PPO	75	0	0	0	0	0	0	0
730646	Equipment Maintenance	380	2,000	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	1,000
730723	Fees Guardian Ad Litem	266,886	247,294	247,294	247,294	247,294	247,294	247,294	247,294
730828	Guardian Review-Adult	8,415	8,000	8,000	8,000	8,000	8,000	8,000	8,000
730835	Guardian Review-Minor	825	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730982	Interpreter Fees	9,047	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731192	Medical Services Guardianship	39,038	25,600	25,600	25,600	25,600	25,600	25,600	25,600
731206	Medical Services Probate Exam	19,750	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	6,030	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731339	Periodicals Books Publ Sub	590	0	0	0	0	0	0	0
731346	Personal Mileage	433	3,480	3,480	3,480	3,480	3,480	3,480	3,480
731388	Printing	5,127	17,028	17,028	17,028	17,028	17,028	17,028	17,028
731458	Professional Services	72,541	67,080	3,080	3,080	3,080	3,080	3,080	3,080
731577	Refund Prior Years Revenue	60	0	0	0	0	0	0	0
731780	Software Support Maintenance	0	0	76,000	76,000	76,000	76,000	76,000	76,000
732018	Travel and Conference	3,579	6,500	6,500	6,500	6,500	6,500	6,500	6,500
732081	Visiting Judges	4,563	3,000	3,000	3,000	3,000	3,000	3,000	3,000
		771,634	693,834	705,834	705,834	705,834	705,834	705,834	705,834
Commodities									
750049	Computer Supplies	0	1,600	1,600	1,600	1,600	1,600	1,600	1,600

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Organization:	30404 - Probate Estates and Mental	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750119	Dry Goods and Clothing	0	400	400	400	400	400	400	400
750154	Expendable Equipment	26,814	12,000	14,033	12,000	12,000	12,000	12,000	12,000
750392	Metered Postage	41,360	38,220	38,220	38,220	38,220	38,220	38,220	38,220
750399	Office Supplies	31,593	23,889	23,889	23,889	23,889	23,889	23,889	23,889
		99,767	76,109	78,142	76,109	76,109	76,109	76,109	76,109
Capital Outlay									
		0	0	0	0	0	0	0	0
Operating Expenses		**871,401**	**769,943**	**783,976**	**781,943**	**781,943**	**781,943**	**781,943**	**781,943**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	133,033	146,941	146,941	159,210	159,777	151,236	163,456	164,036
772618	Equipment Rental	95,824	95,578	95,578	95,578	95,578	97,843	97,843	97,843
773535	Info Tech CLEMIS	16,255	15,589	15,589	15,589	15,589	13,166	13,166	13,166
773630	Info Tech Development	74,726	0	33,451	0	0	0	0	0
774636	Info Tech Operations	311,254	320,336	320,336	321,001	321,001	315,178	315,178	315,178
774637	Info Tech Managed Print Svcs	4,037	4,129	4,129	4,129	4,129	4,172	4,172	4,172
774677	Insurance Fund	11,667	11,673	11,673	11,673	11,673	21,510	21,510	21,510
775754	Maintenance Department Charges	5,469	0	623	0	0	0	0	0
778675	Telephone Communications	21,494	20,594	20,594	20,594	20,594	20,455	20,455	20,455
		673,759	614,840	648,914	627,774	628,341	623,560	635,780	636,360
Internal Support		**673,759**	**614,840**	**648,914**	**627,774**	**628,341**	**623,560**	**635,780**	**636,360**
Grand Total Expenditures		**3,457,444**	**3,538,936**	**3,543,042**	**3,563,870**	**3,564,437**	**3,661,296**	**3,612,162**	**3,612,742**

Department:	401 - Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	136,738	202,500	202,500	202,500	202,500	205,000	205,000	205,000
		136,738	202,500	202,500	202,500	202,500	205,000	205,000	205,000
State Grants									
615571	State Operating Grants	55,749	2,500	2,500	2,500	2,500	0	0	0
		55,749	2,500	2,500	2,500	2,500	0	0	0
Charges for Services									
630602	Educational Training	7,880	6,100	6,100	6,100	6,100	6,100	6,100	6,100
630660	Extradition Recovery Fee	12,025	12,500	12,500	12,500	12,500	12,500	12,500	12,500
630791	Forensic Lab Fees	228	0	0	0	0	0	0	0
631239	Microfilming	2,674	1,500	1,500	1,500	1,500	1,500	1,500	1,500
631253	Miscellaneous	19	0	0	0	0	0	0	0
631827	Reimb General	34,088	66,000	66,000	66,000	66,000	34,000	34,000	34,000
632163	State Approp Victim Witness	186,844	188,900	228,700	188,900	188,900	228,700	228,700	228,700
632478	Welfare Fraud Case Review	2,250	12,000	12,000	12,000	12,000	12,000	12,000	12,000
		246,009	287,000	326,800	287,000	287,000	294,800	294,800	294,800
Other Revenues									
670570	Refund Prior Years Expenditure	1,554	0	0	0	0	0	0	0
		1,554	0	0	0	0	0	0	0
Revenue		**440,050**	**492,000**	**531,800**	**492,000**	**492,000**	**499,800**	**499,800**	**499,800**
Grand Total Revenues		**440,050**	**492,000**	**531,800**	**492,000**	**492,000**	**499,800**	**499,800**	**499,800**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	8,326,607	10,183,841	10,183,841	10,183,841	10,183,841	10,432,539	10,432,539	10,432,539
702030	Holiday	416,630	0	0	0	0	0	0	0
702050	Annual Leave	568,499	0	0	0	0	0	0	0
702080	Sick Leave	183,331	0	0	0	0	0	0	0
702100	Retroactive	13	0	0	0	0	0	0	0
702200	Death Leave	11,214	0	0	0	0	0	0	0
712020	Overtime	76,998	57,519	57,519	57,519	57,519	57,519	57,519	57,519
712040	Holiday Overtime	1,269	0	0	0	0	0	0	0
712090	On Call	28,600	28,600	28,600	28,600	28,600	28,600	28,600	28,600
		9,613,160	10,269,960	10,269,960	10,269,960	10,269,960	10,518,658	10,518,658	10,518,658
Fringe Benefits									
722750	Workers Compensation	29,692	31,656	31,656	31,656	31,656	34,685	34,685	34,685
722760	Group Life	24,564	21,652	21,652	21,652	21,652	22,162	22,162	22,162
722770	Retirement	2,811,349	3,083,590	2,689,427	3,083,590	3,083,590	3,143,760	3,143,760	3,143,760

Department:	401 - Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722780	Hospitalization	1,584,766	1,724,911	1,724,911	1,724,911	1,724,911	1,769,553	1,769,553	1,769,553
722790	Social Security	705,934	758,357	758,357	758,357	758,357	775,639	775,639	775,639
722800	Dental	127,960	133,833	133,833	133,833	133,833	135,468	135,468	135,468
722810	Disability	135,963	152,357	152,357	152,357	152,357	156,190	156,190	156,190
722820	Unemployment Insurance	30,424	21,030	21,030	21,030	21,030	21,548	21,548	21,548
722850	Optical	12,316	13,463	13,463	13,463	13,463	13,388	13,388	13,388
722900	Fringe Benefit Adjustments	0	20,361	20,361	20,361	20,361	30,401	30,401	30,401
		5,462,967	5,961,210	5,567,047	5,961,210	5,961,210	6,102,794	6,102,794	6,102,794
Personnel		**15,076,127**	**16,231,170**	**15,837,007**	**16,231,170**	**16,231,170**	**16,621,452**	**16,621,452**	**16,621,452**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	318	0	0	0	0	0	0	0
730044	Adj Prior Years Revenue	0	0	0	0	0	0	0	0
730114	Auction Expense	0	0	0	0	0	0	0	0
730303	Clothing Allowance	1,969	1,500	1,500	1,500	1,500	1,500	1,500	1,500
730338	Computer Research Service	70,223	65,000	65,000	65,000	65,000	65,000	65,000	65,000
730422	Court Transcripts	14,826	15,000	15,000	15,000	15,000	15,000	15,000	15,000
730646	Equipment Maintenance	237	1,300	1,300	1,300	1,300	1,300	1,300	1,300
730688	Expert Witness Fee and Mileage	44,029	31,989	31,989	31,989	31,989	31,989	31,989	31,989
730695	Extradition Expense	75,737	28,017	28,017	28,017	28,017	28,017	28,017	28,017
730730	Filing Fees	13,317	22,000	22,000	22,000	22,000	22,000	22,000	22,000
730772	Freight and Express	1,231	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731101	Library Continuations	73,314	36,900	36,900	36,900	36,900	36,900	36,900	36,900
731213	Membership Dues	43,526	47,000	47,000	47,000	47,000	47,000	47,000	47,000
731220	Microfilming and Reproductions	402	3,500	3,500	3,500	3,500	3,500	3,500	3,500
731241	Miscellaneous	675	575	575	575	575	575	575	575
731339	Periodicals Books Publ Sub	7,066	4,000	4,000	4,000	4,000	4,000	4,000	4,000
731346	Personal Mileage	34,219	48,367	48,367	48,367	48,367	48,367	48,367	48,367
731388	Printing	41,866	54,562	54,562	54,562	54,562	54,562	54,562	54,562
731458	Professional Services	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731941	Training	1,036	18,000	18,000	18,000	18,000	15,000	15,000	15,000
731962	Transcript on Appeals	1,305	4,000	4,000	4,000	4,000	4,000	4,000	4,000
732018	Travel and Conference	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000
732158	Witness Fees and Mileage	32,760	50,000	50,000	50,000	50,000	50,000	50,000	50,000
732165	Workshops and Meeting	2,695	0	0	0	0	3,000	3,000	3,000
		460,750	458,710	458,710	458,710	458,710	458,710	458,710	458,710
Commodities									
750154	Expendable Equipment	0	5,000	10,643	5,000	5,000	5,000	5,000	5,000
750170	Other Expendable Equipment	831	0	1,225	0	0	0	0	0
750392	Metered Postage	28,187	29,831	29,831	29,831	29,831	29,831	29,831	29,831
750399	Office Supplies	51,919	60,925	60,925	60,925	60,925	60,925	60,925	60,925
750462	Provisions	0	700	700	700	700	700	700	700
750490	Security Supplies	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
750511	Special Event Supplies	347	0	0	0	0	0	0	0
		81,285	101,456	108,324	101,456	101,456	101,456	101,456	101,456

Department:	401 - Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Operating Expenses		**542,035**	**560,166**	**567,034**	**560,166**	**560,166**	**560,166**	**560,166**	**560,166**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	864,585	907,320	907,320	983,078	986,579	933,842	1,009,295	1,012,873
773535	Info Tech CLEMIS	23,582	22,616	22,616	22,616	22,616	19,101	19,101	19,101
773630	Info Tech Development	49,899	0	19,588	0	0	0	0	0
774636	Info Tech Operations	644,857	701,369	701,369	737,456	737,456	660,101	660,101	660,101
774637	Info Tech Managed Print Svcs	77,303	74,083	74,083	74,083	74,083	81,424	81,424	81,424
774677	Insurance Fund	5,706	5,709	5,709	5,709	5,709	25,865	25,865	25,865
775754	Maintenance Department Charges	20,509	0	7,878	0	0	0	0	0
776659	Motor Pool Fuel Charges	6,290	10,000	10,000	10,000	10,000	9,000	9,000	9,000
776661	Motor Pool	49,841	57,000	57,000	57,000	57,000	57,000	57,000	57,000
777560	Radio Communications	3,746	3,656	3,656	3,656	3,656	3,656	3,656	3,656
778675	Telephone Communications	75,634	74,234	74,234	74,234	74,234	75,312	75,312	75,312
		1,821,953	1,855,987	1,883,453	1,967,832	1,971,333	1,865,301	1,940,754	1,944,332
Internal Support		**1,821,953**	**1,855,987**	**1,883,453**	**1,967,832**	**1,971,333**	**1,865,301**	**1,940,754**	**1,944,332**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	876,130	926,544	993,544	926,544	926,544	926,544	926,544	926,544
		876,130	926,544	993,544	926,544	926,544	926,544	926,544	926,544
Transfers/Other Sources (Uses)		**876,130**	**926,544**	**993,544**	**926,544**	**926,544**	**926,544**	**926,544**	**926,544**
Grand Total Expenditures		**18,316,245**	**19,573,867**	**19,281,038**	**19,685,712**	**19,689,213**	**19,973,463**	**20,048,916**	**20,052,494**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Organization:	40101 - Prosecuting Attorney Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	0	85,500	85,500	85,500	85,500	0	0	0
		0	85,500	85,500	85,500	85,500	0	0	0
State Grants									
615571	State Operating Grants	0	85,500	85,500	85,500	85,500	0	0	0
		0	85,500	85,500	85,500	85,500	0	0	0
Charges for Services									
630602	Educational Training	7,880	6,100	6,100	6,100	6,100	6,100	6,100	6,100
630660	Extradition Recovery Fee	12,025	12,500	12,500	12,500	12,500	12,500	12,500	12,500
630791	Forensic Lab Fees	228	0	0	0	0	0	0	0
631239	Microfilming	2,674	1,500	1,500	1,500	1,500	1,500	1,500	1,500
631253	Miscellaneous	19	0	0	0	0	0	0	0
631827	Reimb General	34,088	66,000	66,000	66,000	66,000	34,000	34,000	34,000
632163	State Approp Victim Witness	186,844	188,900	228,700	188,900	188,900	228,700	228,700	228,700
632478	Welfare Fraud Case Review	2,250	12,000	12,000	12,000	12,000	12,000	12,000	12,000
		246,009	287,000	326,800	287,000	287,000	294,800	294,800	294,800
Other Revenues									
670570	Refund Prior Years Expenditure	1,554	0	0	0	0	0	0	0
		1,554	0	0	0	0	0	0	0
Revenue		**247,563**	**458,000**	**497,800**	**458,000**	**458,000**	**294,800**	**294,800**	**294,800**
Grand Total Revenues		**247,563**	**458,000**	**497,800**	**458,000**	**458,000**	**294,800**	**294,800**	**294,800**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,203,124	1,393,697	1,393,697	1,393,697	1,393,697	1,416,513	1,416,513	1,416,513
702030	Holiday	48,114	0	0	0	0	0	0	0
702050	Annual Leave	56,509	0	0	0	0	0	0	0
702080	Sick Leave	18,563	0	0	0	0	0	0	0
702100	Retroactive	13	0	0	0	0	0	0	0
712020	Overtime	31,269	4,679	4,679	4,679	4,679	4,679	4,679	4,679
712040	Holiday Overtime	377	0	0	0	0	0	0	0
712090	On Call	4,000	0	0	0	0	0	0	0
		1,361,968	1,398,376	1,398,376	1,398,376	1,398,376	1,421,192	1,421,192	1,421,192
Fringe Benefits									
722750	Workers Compensation	3,049	3,122	3,122	3,122	3,122	3,171	3,171	3,171
722760	Group Life	3,214	2,725	2,725	2,725	2,725	2,771	2,771	2,771
722770	Retirement	376,422	401,904	350,530	401,904	401,904	402,555	402,555	402,555

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Organization:	40101 - Prosecuting Attorney Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722780	Hospitalization	242,786	271,618	271,618	271,618	271,618	294,882	294,882	294,882
722790	Social Security	91,061	93,999	93,999	93,999	93,999	95,228	95,228	95,228
722800	Dental	20,609	21,505	21,505	21,505	21,505	20,848	20,848	20,848
722810	Disability	15,380	17,002	17,002	17,002	17,002	17,272	17,272	17,272
722820	Unemployment Insurance	4,311	2,582	2,582	2,582	2,582	2,628	2,628	2,628
722850	Optical	1,976	2,288	2,288	2,288	2,288	2,206	2,206	2,206
722900	Fringe Benefit Adjustments	0	1,656	1,656	1,656	1,656	1,652	1,652	1,652
		758,809	818,401	767,027	818,401	818,401	843,213	843,213	843,213
Personnel		**2,120,776**	**2,216,777**	**2,165,403**	**2,216,777**	**2,216,777**	**2,264,405**	**2,264,405**	**2,264,405**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	318	0	0	0	0	0	0	0
730044	Adj Prior Years Revenue	0	0	0	0	0	0	0	0
730114	Auction Expense	0	0	0	0	0	0	0	0
730303	Clothing Allowance	281	0	0	0	0	0	0	0
730338	Computer Research Service	70,223	65,000	65,000	65,000	65,000	65,000	65,000	65,000
730422	Court Transcripts	14,826	15,000	15,000	15,000	15,000	15,000	15,000	15,000
730646	Equipment Maintenance	237	1,300	1,300	1,300	1,300	1,300	1,300	1,300
730688	Expert Witness Fee and Mileage	44,029	31,989	31,989	31,989	31,989	31,989	31,989	31,989
730695	Extradition Expense	75,737	28,017	28,017	28,017	28,017	28,017	28,017	28,017
730730	Filing Fees	13,317	22,000	22,000	22,000	22,000	22,000	22,000	22,000
730772	Freight and Express	1,231	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731101	Library Continuations	73,314	36,900	36,900	36,900	36,900	36,900	36,900	36,900
731213	Membership Dues	43,526	47,000	47,000	47,000	47,000	47,000	47,000	47,000
731220	Microfilming and Reproductions	402	3,500	3,500	3,500	3,500	3,500	3,500	3,500
731241	Miscellaneous	675	575	575	575	575	575	575	575
731339	Periodicals Books Publ Sub	7,066	4,000	4,000	4,000	4,000	4,000	4,000	4,000
731346	Personal Mileage	384	4,914	4,914	4,914	4,914	4,914	4,914	4,914
731388	Printing	41,866	54,562	54,562	54,562	54,562	54,562	54,562	54,562
731458	Professional Services	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731941	Training	1,036	18,000	18,000	18,000	18,000	15,000	15,000	15,000
731962	Transcript on Appeals	1,305	4,000	4,000	4,000	4,000	4,000	4,000	4,000
732018	Travel and Conference	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000
732158	Witness Fees and Mileage	32,760	50,000	50,000	50,000	50,000	50,000	50,000	50,000
732165	Workshops and Meeting	2,695	0	0	0	0	3,000	3,000	3,000
		425,227	413,757	413,757	413,757	413,757	413,757	413,757	413,757
Commodities									
750154	Expendable Equipment	0	5,000	10,643	5,000	5,000	5,000	5,000	5,000
750170	Other Expendable Equipment	831	0	1,225	0	0	0	0	0
750392	Metered Postage	28,187	29,831	29,831	29,831	29,831	29,831	29,831	29,831
750399	Office Supplies	51,919	60,925	60,925	60,925	60,925	60,925	60,925	60,925
750462	Provisions	0	700	700	700	700	700	700	700
750490	Security Supplies	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
750511	Special Event Supplies	347	0	0	0	0	0	0	0

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Organization:	40101 - Prosecuting Attorney Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
		81,285	101,456	108,324	101,456	101,456	101,456	101,456	101,456
Operating Expenses		**506,512**	**515,213**	**522,081**	**515,213**	**515,213**	**515,213**	**515,213**	**515,213**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	864,585	907,320	907,320	983,078	986,579	933,842	1,009,295	1,012,873
773535	Info Tech CLEMIS	23,582	22,616	22,616	22,616	22,616	19,101	19,101	19,101
773630	Info Tech Development	49,899	0	19,588	0	0	0	0	0
774636	Info Tech Operations	644,857	701,369	701,369	737,456	737,456	640,623	640,623	640,623
774637	Info Tech Managed Print Svcs	77,303	74,083	74,083	74,083	74,083	81,424	81,424	81,424
774677	Insurance Fund	5,706	5,709	5,709	5,709	5,709	4,876	4,876	4,876
775754	Maintenance Department Charges	20,509	0	7,878	0	0	0	0	0
776659	Motor Pool Fuel Charges	6,290	10,000	10,000	10,000	10,000	9,000	9,000	9,000
776661	Motor Pool	49,841	57,000	57,000	57,000	57,000	57,000	57,000	57,000
777560	Radio Communications	3,746	3,656	3,656	3,656	3,656	3,656	3,656	3,656
778675	Telephone Communications	75,634	74,234	74,234	74,234	74,234	73,467	73,467	73,467
		1,821,953	1,855,987	1,883,453	1,967,832	1,971,333	1,822,989	1,898,442	1,902,020
Internal Support		**1,821,953**	**1,855,987**	**1,883,453**	**1,967,832**	**1,971,333**	**1,822,989**	**1,898,442**	**1,902,020**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	59,396	0	67,000	0	0	0	0	0
		59,396	0	67,000	0	0	0	0	0
Transfers/Other Sources (Uses)		**59,396**	**0**	**67,000**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**4,508,638**	**4,587,977**	**4,637,937**	**4,699,822**	**4,703,323**	**4,602,607**	**4,678,060**	**4,681,638**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Organization:	40102 - Prosecuting Atty Litigation	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	136,738	117,000	117,000	117,000	117,000	205,000	205,000	205,000
		136,738	117,000	117,000	117,000	117,000	205,000	205,000	205,000
State Grants									
615571	State Operating Grants	55,749	(83,000)	(83,000)	(83,000)	(83,000)	0	0	0
		55,749	(83,000)	(83,000)	(83,000)	(83,000)	0	0	0
Revenue		**192,488**	**34,000**	**34,000**	**34,000**	**34,000**	**205,000**	**205,000**	**205,000**
Grand Total Revenues		**192,488**	**34,000**	**34,000**	**34,000**	**34,000**	**205,000**	**205,000**	**205,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	5,160,944	6,284,166	6,284,166	6,284,166	6,284,166	6,476,619	6,476,619	6,476,619
702030	Holiday	262,081	0	0	0	0	0	0	0
702050	Annual Leave	329,278	0	0	0	0	0	0	0
702080	Sick Leave	118,735	0	0	0	0	0	0	0
702200	Death Leave	6,980	0	0	0	0	0	0	0
712020	Overtime	20,056	17,000	17,000	17,000	17,000	17,000	17,000	17,000
712040	Holiday Overtime	84	0	0	0	0	0	0	0
712090	On Call	4,150	0	0	0	0	0	0	0
		5,902,308	6,301,166	6,301,166	6,301,166	6,301,166	6,493,619	6,493,619	6,493,619
Fringe Benefits									
722750	Workers Compensation	20,975	22,920	22,920	22,920	22,920	24,214	24,214	24,214
722760	Group Life	15,318	13,492	13,492	13,492	13,492	13,882	13,882	13,882
722770	Retirement	1,738,985	1,916,629	1,671,634	1,916,629	1,916,629	1,967,837	1,967,837	1,967,837
722780	Hospitalization	914,340	987,474	987,474	987,474	987,474	989,374	989,374	989,374
722790	Social Security	440,311	474,722	474,722	474,722	474,722	488,735	488,735	488,735
722800	Dental	75,760	78,153	78,153	78,153	78,153	80,402	80,402	80,402
722810	Disability	85,509	96,380	96,380	96,380	96,380	99,417	99,417	99,417
722820	Unemployment Insurance	18,682	13,191	13,191	13,191	13,191	13,593	13,593	13,593
722850	Optical	7,436	8,047	8,047	8,047	8,047	7,913	7,913	7,913
722900	Fringe Benefit Adjustments	0	6,018	6,018	6,018	6,018	6,001	6,001	6,001
		3,317,315	3,617,026	3,372,031	3,617,026	3,617,026	3,691,368	3,691,368	3,691,368
Personnel		**9,219,623**	**9,918,192**	**9,673,197**	**9,918,192**	**9,918,192**	**10,184,987**	**10,184,987**	**10,184,987**
Operating Expenses									
Contractual Services									
730303	Clothing Allowance	1,688	1,500	1,500	1,500	1,500	1,500	1,500	1,500
731346	Personal Mileage	25,671	31,796	31,796	31,796	31,796	31,796	31,796	31,796
		27,358	33,296	33,296	33,296	33,296	33,296	33,296	33,296

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Organization:	40102 - Prosecuting Atty Litigation	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Operating Expenses		**27,358**	**33,296**	**33,296**	**33,296**	**33,296**	**33,296**	**33,296**	**33,296**
Internal Support									
Internal Services									
774636	Info Tech Operations	0	0	0	0	0	19,478	19,478	19,478
774677	Insurance Fund	0	0	0	0	0	15,268	15,268	15,268
778675	Telephone Communications	0	0	0	0	0	1,845	1,845	1,845
		0	0	0	0	0	36,591	36,591	36,591
Internal Support		**0**	**0**	**0**	**0**	**0**	**36,591**	**36,591**	**36,591**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	816,733	926,544	926,544	926,544	926,544	926,544	926,544	926,544
		816,733	926,544	926,544	926,544	926,544	926,544	926,544	926,544
Transfers/Other Sources (Uses)		**816,733**	**926,544**	**926,544**	**926,544**	**926,544**	**926,544**	**926,544**	**926,544**
Grand Total Expenditures		**10,063,715**	**10,878,032**	**10,633,037**	**10,878,032**	**10,878,032**	**11,181,418**	**11,181,418**	**11,181,418**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Organization:	40103 - Prosecuting - Warrants	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,065,347	1,337,444	1,337,444	1,337,444	1,337,444	1,352,494	1,352,494	1,352,494
702030	Holiday	58,232	0	0	0	0	0	0	0
702050	Annual Leave	89,214	0	0	0	0	0	0	0
702080	Sick Leave	24,061	0	0	0	0	0	0	0
702200	Death Leave	2,868	0	0	0	0	0	0	0
712020	Overtime	21,945	28,000	28,000	28,000	28,000	28,000	28,000	28,000
712040	Holiday Overtime	808	0	0	0	0	0	0	0
712090	On Call	20,450	28,600	28,600	28,600	28,600	28,600	28,600	28,600
		1,282,924	1,394,044	1,394,044	1,394,044	1,394,044	1,409,094	1,409,094	1,409,094
Fringe Benefits									
722750	Workers Compensation	3,280	2,997	2,997	2,997	2,997	4,643	4,643	4,643
722760	Group Life	3,270	2,901	2,901	2,901	2,901	2,934	2,934	2,934
722770	Retirement	378,961	407,172	355,125	407,172	407,172	414,028	414,028	414,028
722780	Hospitalization	249,812	282,911	282,911	282,911	282,911	298,972	298,972	298,972
722790	Social Security	95,070	100,608	100,608	100,608	100,608	101,405	101,405	101,405
722800	Dental	17,753	19,927	19,927	19,927	19,927	20,229	20,229	20,229
722810	Disability	18,234	20,801	20,801	20,801	20,801	21,038	21,038	21,038
722820	Unemployment Insurance	4,061	2,804	2,804	2,804	2,804	2,837	2,837	2,837
722850	Optical	1,767	1,984	1,984	1,984	1,984	2,051	2,051	2,051
722900	Fringe Benefit Adjustments	0	9,912	9,912	9,912	9,912	19,980	19,980	19,980
		772,206	852,017	799,970	852,017	852,017	888,117	888,117	888,117
Personnel		**2,055,130**	**2,246,061**	**2,194,014**	**2,246,061**	**2,246,061**	**2,297,211**	**2,297,211**	**2,297,211**
Operating Expenses									
Contractual Services									
731346	Personal Mileage	4,194	3,199	3,199	3,199	3,199	3,199	3,199	3,199
		4,194	3,199	3,199	3,199	3,199	3,199	3,199	3,199
Operating Expenses		**4,194**	**3,199**	**3,199**	**3,199**	**3,199**	**3,199**	**3,199**	**3,199**
Internal Support									
Internal Services									
774677	Insurance Fund	0	0	0	0	0	3,306	3,306	3,306
		0	0	0	0	0	3,306	3,306	3,306
Internal Support		**0**	**0**	**0**	**0**	**0**	**3,306**	**3,306**	**3,306**
Grand Total Expenditures		**2,059,324**	**2,249,260**	**2,197,213**	**2,249,260**	**2,249,260**	**2,303,716**	**2,303,716**	**2,303,716**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Organization:	40104 - Prosecuting - Appellate	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	897,193	1,168,534	1,168,534	1,168,534	1,168,534	1,186,913	1,186,913	1,186,913
702030	Holiday	48,203	0	0	0	0	0	0	0
702050	Annual Leave	93,498	0	0	0	0	0	0	0
702080	Sick Leave	21,973	0	0	0	0	0	0	0
702200	Death Leave	1,366	0	0	0	0	0	0	0
712020	Overtime	3,728	7,840	7,840	7,840	7,840	7,840	7,840	7,840
		1,065,960	1,176,374	1,176,374	1,176,374	1,176,374	1,194,753	1,194,753	1,194,753
Fringe Benefits									
722750	Workers Compensation	2,388	2,617	2,617	2,617	2,617	2,657	2,657	2,657
722760	Group Life	2,762	2,534	2,534	2,534	2,534	2,575	2,575	2,575
722770	Retirement	316,981	357,885	312,138	357,885	357,885	359,340	359,340	359,340
722780	Hospitalization	177,827	182,908	182,908	182,908	182,908	186,325	186,325	186,325
722790	Social Security	79,491	89,028	89,028	89,028	89,028	90,271	90,271	90,271
722800	Dental	13,839	14,248	14,248	14,248	14,248	13,989	13,989	13,989
722810	Disability	16,840	18,174	18,174	18,174	18,174	18,463	18,463	18,463
722820	Unemployment Insurance	3,371	2,453	2,453	2,453	2,453	2,490	2,490	2,490
722850	Optical	1,137	1,144	1,144	1,144	1,144	1,218	1,218	1,218
722900	Fringe Benefit Adjustments	0	2,775	2,775	2,775	2,775	2,768	2,768	2,768
		614,637	673,766	628,019	673,766	673,766	680,096	680,096	680,096
Personnel		**1,680,598**	**1,850,140**	**1,804,393**	**1,850,140**	**1,850,140**	**1,874,849**	**1,874,849**	**1,874,849**
Operating Expenses									
Contractual Services									
731346	Personal Mileage	3,971	8,458	8,458	8,458	8,458	8,458	8,458	8,458
		3,971	8,458	8,458	8,458	8,458	8,458	8,458	8,458
Operating Expenses		**3,971**	**8,458**	**8,458**	**8,458**	**8,458**	**8,458**	**8,458**	**8,458**
Internal Support									
Internal Services									
774677	Insurance Fund	0	0	0	0	0	2,415	2,415	2,415
		0	0	0	0	0	2,415	2,415	2,415
Internal Support		**0**	**0**	**0**	**0**	**0**	**2,415**	**2,415**	**2,415**
Grand Total Expenditures		**1,684,568**	**1,858,598**	**1,812,851**	**1,858,598**	**1,858,598**	**1,885,722**	**1,885,722**	**1,885,722**

Department:	403 - Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	32,767	82,000	27,220	27,220	27,220	27,220	27,220	27,220
		32,767	82,000	27,220	27,220	27,220	27,220	27,220	27,220
Other Intergovern. Revenues									
626619	Marine Safety	137,050	200,000	117,150	117,150	117,150	117,150	117,150	117,150
626731	Social Security Incentive Pmts	159,200	100,000	100,000	100,000	100,000	140,000	140,000	140,000
		296,250	300,000	217,150	217,150	217,150	257,150	257,150	257,150
Charges for Services									
630140	Board and Care	90,855	161,659	161,659	161,659	161,659	105,000	105,000	105,000
630238	Civil Action Service Fees	489,442	664,000	664,000	664,000	664,000	500,000	500,000	500,000
630273	Clinic Charges	63,991	62,000	62,000	62,000	62,000	62,000	62,000	62,000
630301	Commission Contracts	687,205	650,000	650,000	650,000	650,000	650,000	650,000	650,000
630350	Confiscated Property	50,912	500	500	500	500	10,000	10,000	10,000
630518	Dental Services Fees	4,303	4,000	4,000	4,000	4,000	4,000	4,000	4,000
630539	Dispatch Services	1,241,423	1,605,741	1,605,741	1,658,873	1,659,980	1,535,000	1,536,107	1,536,107
630553	Diverted Felon	1,515,145	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
630560	DNA Testing Fees	133	1,000	1,000	1,000	1,000	1,000	1,000	1,000
630563	Drug Testing	1,054,213	950,000	950,000	950,000	950,000	1,000,000	1,000,000	1,000,000
630686	Fee Income	15,203	24,000	24,000	24,000	24,000	24,000	24,000	24,000
630728	Fingerprints	88,588	20,500	20,500	20,500	20,500	70,000	70,000	70,000
630791	Forensic Lab Fees	0	43,999	43,999	43,999	43,999	0	0	0
630875	Gun Registrations	230,070	200,000	200,000	200,000	200,000	200,000	200,000	200,000
630889	Hospital Cost Recovery	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
630959	Inmate Board and Care	432,222	400,000	400,000	400,000	400,000	450,000	450,000	450,000
630973	Inspection of Boat Livery	36	1,000	1,000	1,000	1,000	1,000	1,000	1,000
631113	Liquor Control Sheriff	5,187	0	0	0	0	0	0	0
631204	Medical Records	30	0	0	0	0	0	0	0
631253	Miscellaneous	17,190	12,500	12,500	12,500	12,500	12,500	12,500	12,500
631428	OUIL Third Offense	65,511	79,000	79,000	79,000	79,000	65,000	65,000	65,000
631460	Participation Fees	3,223	0	0	0	0	3,000	3,000	3,000
631519	Photographs	14,424	7,000	7,000	7,000	7,000	9,000	9,000	9,000
631526	Photostats	100,210	55,000	55,000	55,000	55,000	100,000	100,000	100,000
631729	Refund Forensic Lab Fees	0	50,000	50,000	50,000	50,000	0	0	0
631750	Refunds NET	2,847	5,000	5,000	5,000	5,000	5,000	5,000	5,000
631757	Registration Fees	46,776	66,200	66,200	66,200	66,200	45,000	45,000	45,000
631799	Reimb Contracts	121,005	0	0	0	0	0	0	0
631806	Reimb Court Services	450,157	416,131	441,771	469,384	469,384	460,278	460,278	460,278
631827	Reimb General	3,636	0	0	0	0	0	0	0
631862	Reimb Postage	0	4,900	4,900	4,900	4,900	4,900	4,900	4,900
631869	Reimb Salaries	4,996,113	4,800,000	4,921,641	4,812,798	4,812,798	5,201,956	5,201,956	5,201,956
632093	Sheriff Special Deputies	41,938,428	43,451,885	44,403,912	44,611,186	44,505,739	43,261,472	43,260,365	43,260,365

Department:	403 - Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
632205	Subpoena Fees	445	900	900	900	900	900	900	900
632359	Transportation of Prisoners	15,049	12,000	12,000	12,000	12,000	15,000	15,000	15,000
632506	Wrecker Service	9,866	6,000	6,000	6,000	6,000	8,000	8,000	8,000
		53,753,839	55,457,915	56,557,223	56,736,399	56,632,059	55,507,006	55,507,006	55,507,006
Contributions									
650301	Donations	18,839	0	0	0	0	0	0	0
		18,839	0	0	0	0	0	0	0
Investment Income									
655616	Interest Credited	8	0	0	0	0	0	0	0
		8	0	0	0	0	0	0	0
Other Revenues									
670114	Cash Overages	10	0	0	0	0	0	0	0
670228	County Auction	12,500	11,000	11,000	11,000	11,000	11,000	11,000	11,000
670285	Enhancement Funds	19,559	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	52,555	0	0	0	0	0	0	0
		84,624	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Revenue		**54,186,327**	**55,850,915**	**56,812,593**	**56,991,769**	**56,887,429**	**55,802,376**	**55,802,376**	**55,802,376**
Other Financing Sources									
Transfers In									
695500	Transfers In	589,491	68,546	113,695	71,046	71,046	71,046	71,046	71,046
		589,491	68,546	113,695	71,046	71,046	71,046	71,046	71,046
698200	Insurance Recoveries	222,022	0	0	0	0	0	0	0
Other Financing Sources		**811,513**	**68,546**	**113,695**	**71,046**	**71,046**	**71,046**	**71,046**	**71,046**
Grand Total Revenues		**54,997,841**	**55,919,461**	**56,926,288**	**57,062,815**	**56,958,475**	**55,873,422**	**55,873,422**	**55,873,422**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	47,607,642	60,390,548	61,047,461	61,216,178	61,168,975	62,446,692	62,446,692	62,446,692
702030	Holiday	1,787,418	54,477	54,477	54,477	54,477	0	0	0
702050	Annual Leave	3,573,851	0	0	0	0	0	0	0
702080	Sick Leave	999,517	0	0	0	0	0	0	0
702085	Fitness Leave	19,557	91,800	91,800	91,800	91,800	91,800	91,800	91,800
702086	Comp Time	68,841	0	0	0	0	0	0	0
702100	Retroactive	3,080	0	0	0	0	0	0	0
702120	Jury Duty	2,598	0	0	0	0	0	0	0
702130	Shift Premium	49,640	54,260	54,260	54,260	54,260	54,260	54,260	54,260
702140	Other Miscellaneous Salaries	324,751	0	0	0	0	0	0	0
702190	Workers Compensation Pay	74,941	0	0	0	0	0	0	0
702200	Death Leave	65,071	0	0	0	0	0	0	0
702210	Holiday Leave	386,045	0	0	0	0	0	0	0
702240	Salary Adjustments	0	245,632	245,632	245,632	245,632	245,632	245,632	245,632

Department:	403 - Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
712020	Overtime	11,237,808	7,371,143	7,612,386	7,511,226	7,509,751	7,511,226	7,509,751	7,509,751
712040	Holiday Overtime	1,272,188	858,100	858,100	858,100	858,100	858,100	858,100	858,100
712090	On Call	62,600	71,300	71,300	71,300	71,300	71,300	71,300	71,300
		67,535,548	69,137,260	70,035,416	70,102,973	70,054,295	71,279,010	71,277,535	71,277,535
Fringe Benefits									
722750	Workers Compensation	1,660,410	1,470,421	1,478,041	1,480,247	1,479,620	1,524,376	1,524,376	1,524,376
722760	Group Life	140,138	123,049	124,353	124,652	124,510	126,711	126,711	126,711
722770	Retirement	19,125,047	17,483,739	15,373,316	17,658,488	17,643,639	18,191,461	18,191,461	18,191,461
722780	Hospitalization	12,450,434	13,444,287	13,563,452	13,588,316	13,573,875	13,990,123	13,990,123	13,990,123
722790	Social Security	4,891,982	4,386,347	4,425,750	4,435,267	4,431,231	4,520,059	4,520,059	4,520,059
722800	Dental	963,958	1,027,536	1,034,261	1,035,665	1,035,042	1,073,011	1,073,011	1,073,011
722810	Disability	771,011	878,420	885,695	887,360	886,578	905,742	905,742	905,742
722820	Unemployment Insurance	213,047	126,857	128,080	128,447	128,347	130,591	130,591	130,591
722850	Optical	86,346	93,928	94,908	95,110	95,020	97,728	97,728	97,728
722900	Fringe Benefit Adjustments	323	2,898,878	2,931,842	2,933,214	2,933,214	2,979,541	2,979,020	2,979,020
		40,302,696	41,933,462	40,039,698	42,366,766	42,331,076	43,539,343	43,538,822	43,538,822
Personnel		**107,838,244**	**111,070,722**	**110,075,114**	**112,469,739**	**112,385,371**	**114,818,353**	**114,816,357**	**114,816,357**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	2,861	0	0	0	0	0	0	0
730044	Adj Prior Years Revenue	3,435	0	0	0	0	0	0	0
730114	Auction Expense	18,052	15,900	15,900	15,900	15,900	15,900	15,900	15,900
730121	Bank Charges	244	0	0	0	0	0	0	0
730198	Building Maintenance Charges	351	22,500	22,500	22,500	22,500	22,500	22,500	22,500
730240	Cash Shortage	124	0	0	0	0	0	0	0
730303	Clothing Allowance	34,187	31,495	31,495	31,495	31,495	31,495	31,495	31,495
730324	Communications	27,114	26,000	26,000	26,000	26,000	26,000	26,000	26,000
730373	Contracted Services	6,111,347	7,523,711	7,486,335	7,405,174	7,404,027	7,405,174	7,404,027	7,404,027
730548	Drug Testing	175,810	30,396	30,396	30,396	30,396	30,396	30,396	30,396
730562	Electrical Service	18,846	22,712	22,712	22,712	22,712	22,712	22,712	22,712
730611	Employees Medical Exams	34,791	64,712	64,712	64,712	64,712	64,712	64,712	64,712
730646	Equipment Maintenance	307,488	314,619	664,619	314,619	314,619	328,619	328,619	328,619
730653	Equipment Rental	6,300	49,855	52,071	51,963	52,025	51,963	52,025	52,025
730674	Evidence Fund NET	99,181	150,000	150,000	150,000	150,000	150,000	150,000	150,000
730695	Extradition Expense	57	12,000	12,000	12,000	12,000	12,000	12,000	12,000
730716	Fees Civil Service	450,817	564,000	564,000	564,000	564,000	450,000	450,000	450,000
730772	Freight and Express	1,456	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730940	Insurance	5,694	8,000	8,000	8,000	8,000	8,000	8,000	8,000
730982	Interpreter Fees	4,700	0	0	0	0	0	0	0
731024	K-9 Program	49,600	47,500	47,500	47,500	47,500	47,500	47,500	47,500
731059	Laundry and Cleaning	28,422	79,500	79,500	79,500	79,500	79,500	79,500	79,500
731101	Library Continuations	31,856	27,100	27,100	27,100	27,100	27,100	27,100	27,100
731115	Licenses and Permits	5	0	0	0	0	0	0	0
731122	Liquor and Gambling Evidence	4,701	12,000	12,000	12,000	12,000	12,000	12,000	12,000
731213	Membership Dues	18,676	19,200	19,200	19,200	19,200	19,200	19,200	19,200

Department:	403 - Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731241	Miscellaneous	1,302	0	0	0	0	0	0	0
731269	Natural Gas	13,909	14,092	14,092	14,092	14,092	14,092	14,092	14,092
731283	North Oakland Sub-Station	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
731304	Officers Training	232,218	116,823	131,823	116,823	116,823	116,823	116,823	116,823
731339	Periodicals Books Publ Sub	6,671	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731346	Personal Mileage	8,242	5,801	5,801	5,801	5,801	5,801	5,801	5,801
731388	Printing	86,205	138,835	138,835	138,835	138,835	138,835	138,835	138,835
731402	Prisoner Housing-Outside Co	0	90,500	90,500	90,500	90,500	90,500	90,500	90,500
731458	Professional Services	271,317	171,500	171,500	176,500	181,500	176,500	181,500	181,500
731479	Property Taxes	0	33,453	33,453	33,453	33,453	33,453	33,453	33,453
731626	Rent	89,256	119,252	119,252	121,314	121,314	121,314	121,314	121,314
731780	Software Support Maintenance	13,878	30,000	30,000	30,000	30,000	30,000	30,000	30,000
731934	Towing and Storage Fees	22,842	8,000	8,000	8,000	8,000	8,000	8,000	8,000
732004	Transportation of Prisoners	791	22,000	22,000	22,000	22,000	22,000	22,000	22,000
732018	Travel and Conference	38,822	30,000	30,000	30,000	30,000	30,000	30,000	30,000
732020	Travel Employee Taxable Meals	5,164	0	0	0	0	0	0	0
732060	Uniform Cleaning	124,680	153,112	153,112	153,112	153,112	153,112	153,112	153,112
732102	Water and Sewage Charges	739	2,000	2,000	2,000	2,000	2,000	2,000	2,000
732165	Workshops and Meeting	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000
		8,363,149	9,982,568	10,312,408	9,873,201	9,877,116	9,773,201	9,777,116	9,777,116
Commodities									
750021	Bedding and Linen	91,057	102,000	104,562	102,000	102,000	102,000	102,000	102,000
750049	Computer Supplies	12,669	32,000	32,000	32,000	32,000	32,000	32,000	32,000
750056	Culinary Supplies	37,265	30,000	30,000	30,000	30,000	30,000	30,000	30,000
750063	Custodial Supplies	219,408	213,200	213,200	213,200	213,200	213,200	213,200	213,200
750070	Deputy Supplies	942,879	932,658	944,715	942,765	942,608	1,080,265	942,608	942,608
750084	Diving Supplies	5,518	8,000	8,000	8,000	8,000	8,000	8,000	8,000
750119	Dry Goods and Clothing	130,039	102,000	102,000	102,000	102,000	102,000	102,000	102,000
750170	Other Expendable Equipment	279,033	250,880	360,646	250,880	250,880	346,829	250,880	250,880
750189	Fingerprint Supplies	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
750203	Forensic Lab Enhancement	427,760	45,000	45,000	45,000	45,000	45,000	45,000	45,000
750210	Gasoline Charges	2,775	50,239	50,239	50,239	50,239	50,239	50,239	50,239
750217	Groceries	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
750252	Indigent Orders	20,452	30,000	30,000	30,000	30,000	30,000	30,000	30,000
750266	Inmate Recreational Supplies	7,240	15,000	15,000	15,000	15,000	15,000	15,000	15,000
750280	Laboratory Supplies	192,275	221,792	221,792	221,792	221,792	221,792	221,792	221,792
750294	Material and Supplies	93,058	45,056	45,056	45,056	45,056	45,056	45,056	45,056
750301	Medical Supplies	0	500	500	500	500	500	500	500
750392	Metered Postage	23,826	25,920	25,920	25,920	25,920	25,920	25,920	25,920
750399	Office Supplies	127,400	181,811	181,811	181,811	181,811	181,811	181,811	181,811
750427	Photographic Supplies	1,222	5,000	5,000	5,000	5,000	5,000	5,000	5,000
750448	Postage-Standard Mailing	25	5,500	5,500	5,500	5,500	5,500	5,500	5,500
750462	Provisions	1,214	12,500	12,500	12,500	12,500	12,500	12,500	12,500
750497	Shop Supplies	79	500	500	500	500	500	500	500
750567	Training-Educational Supplies	1,705	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Department:	403 - Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750581	Uniforms	373,594	366,190	371,333	373,452	373,100	373,452	373,100	373,100
		2,990,493	2,696,746	2,826,275	2,714,115	2,713,606	2,947,564	2,713,606	2,713,606
Capital Outlay									
760051	Boats	57,995	56,995	56,995	56,995	56,995	56,995	56,995	56,995
760126	Capital Outlay Miscellaneous	0	0	749,237	0	0	383,628	0	0
760157	Equipment	1,517	0	0	0	0	0	0	0
		59,512	56,995	806,232	56,995	56,995	440,623	56,995	56,995
Operating Expenses		**11,413,153**	**12,736,309**	**13,944,915**	**12,644,311**	**12,647,717**	**13,161,388**	**12,547,717**	**12,547,717**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	5,395,862	6,176,196	6,226,528	6,691,885	6,715,715	6,477,275	7,000,631	7,025,444
772618	Equipment Rental	373,393	362,034	362,034	361,802	361,802	383,051	383,051	383,051
773530	CLEMIS Development	291,502	0	0	0	0	0	0	0
773535	Info Tech CLEMIS	184,875	149,719	202,676	151,351	151,250	183,441	183,441	183,441
773630	Info Tech Development	90,495	0	161,883	0	0	0	0	0
773637	Info Tech Equipment Rental	233,287	230,958	230,958	230,958	230,958	228,646	228,646	228,646
774636	Info Tech Operations	3,283,138	3,565,789	3,565,789	3,634,547	3,634,547	3,445,223	3,445,223	3,445,223
774637	Info Tech Managed Print Svcs	148,903	130,833	130,833	130,833	130,833	161,682	161,682	161,682
774677	Insurance Fund	609,102	716,570	722,553	725,006	724,802	938,829	939,240	939,083
775754	Maintenance Department Charges	225,394	0	129,878	0	0	0	0	0
776659	Motor Pool Fuel Charges	936,775	1,714,700	1,756,430	1,771,450	1,771,450	1,345,000	1,345,000	1,345,000
776661	Motor Pool	3,435,719	3,552,093	3,638,204	3,628,153	3,620,257	3,494,800	3,494,800	3,494,800
777560	Radio Communications	256,405	199,376	199,376	199,376	198,588	298,487	298,487	298,487
778675	Telephone Communications	438,036	430,255	430,255	430,255	430,255	442,174	442,174	442,174
		15,902,887	17,228,523	17,757,397	17,955,616	17,970,457	17,398,608	17,922,375	17,947,031
Internal Support		**15,902,887**	**17,228,523**	**17,757,397**	**17,955,616**	**17,970,457**	**17,398,608**	**17,922,375**	**17,947,031**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	900,114	334,086	1,006,896	334,086	334,874	334,086	334,874	334,874
		900,114	334,086	1,006,896	334,086	334,874	334,086	334,874	334,874
Transfers/Other Sources (Uses)		**900,114**	**334,086**	**1,006,896**	**334,086**	**334,874**	**334,086**	**334,874**	**334,874**
Grand Total Expenditures		**136,054,399**	**141,369,640**	**142,784,322**	**143,403,752**	**143,338,419**	**145,712,435**	**145,621,323**	**145,645,979**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40301 - Sheriff's Office	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Intergovern. Revenues									
626731	Social Security Incentive Pmts	159,200	100,000	100,000	100,000	100,000	140,000	140,000	140,000
		159,200	100,000	100,000	100,000	100,000	140,000	140,000	140,000
Charges for Services									
630560	DNA Testing Fees	133	1,000	1,000	1,000	1,000	1,000	1,000	1,000
631827	Reimb General	2,237	0	0	0	0	0	0	0
632205	Subpoena Fees	445	900	900	900	900	900	900	900
		2,815	1,900	1,900	1,900	1,900	1,900	1,900	1,900
Other Revenues									
670228	County Auction	12,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000
670285	Enhancement Funds	19,559	0	0	0	0	0	0	0
		32,059	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Revenue		**194,074**	**106,900**	**106,900**	**106,900**	**106,900**	**146,900**	**146,900**	**146,900**
Other Financing Sources									
Transfers In									
695500	Transfers In	282,100	0	0	0	0	0	0	0
		282,100	0	0	0	0	0	0	0
Other Financing Sources		**282,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**476,174**	**106,900**	**106,900**	**106,900**	**106,900**	**146,900**	**146,900**	**146,900**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	917,203	1,059,032	1,059,032	1,059,032	1,059,032	1,081,770	1,081,770	1,081,770
702030	Holiday	39,290	0	0	0	0	0	0	0
702050	Annual Leave	47,128	0	0	0	0	0	0	0
702080	Sick Leave	15,503	0	0	0	0	0	0	0
702100	Retroactive	234	0	0	0	0	0	0	0
702200	Death Leave	569	0	0	0	0	0	0	0
712020	Overtime	1,157	14,000	14,000	14,000	14,000	14,000	14,000	14,000
712090	On Call	0	1,400	1,400	1,400	1,400	1,400	1,400	1,400
		1,021,083	1,074,432	1,074,432	1,074,432	1,074,432	1,097,170	1,097,170	1,097,170
Fringe Benefits									
722750	Workers Compensation	14,189	14,775	14,775	14,775	14,775	15,064	15,064	15,064
722760	Group Life	2,693	2,296	2,296	2,296	2,296	2,344	2,344	2,344
722770	Retirement	299,549	325,040	283,491	325,040	325,040	329,780	329,780	329,780
722780	Hospitalization	182,712	190,945	190,945	190,945	190,945	195,006	195,006	195,006
722790	Social Security	73,775	77,906	77,906	77,906	77,906	78,873	78,873	78,873

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40301 - Sheriff's Office	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722800	Dental	13,111	13,737	13,737	13,737	13,737	14,231	14,231	14,231
722810	Disability	12,806	14,227	14,227	14,227	14,227	14,539	14,539	14,539
722820	Unemployment Insurance	3,234	1,920	1,920	1,920	1,920	1,963	1,963	1,963
722850	Optical	1,205	1,266	1,266	1,266	1,266	1,321	1,321	1,321
722900	Fringe Benefit Adjustments	0	4,957	4,957	4,957	4,957	5,436	5,436	5,436
		603,273	647,069	605,520	647,069	647,069	658,557	658,557	658,557
Personnel		**1,624,356**	**1,721,501**	**1,679,952**	**1,721,501**	**1,721,501**	**1,755,727**	**1,755,727**	**1,755,727**
Operating Expenses									
Contractual Services									
730114	Auction Expense	334	500	500	500	500	500	500	500
730324	Communications	12,069	5,000	5,000	5,000	5,000	5,000	5,000	5,000
730373	Contracted Services	650	12,000	12,000	12,000	12,000	12,000	12,000	12,000
730646	Equipment Maintenance	948	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731101	Library Continuations	5,533	2,100	2,100	2,100	2,100	2,100	2,100	2,100
731346	Personal Mileage	1,559	2,320	2,320	2,320	2,320	2,320	2,320	2,320
732020	Travel Employee Taxable Meals	28	0	0	0	0	0	0	0
732165	Workshops and Meeting	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000
		21,121	30,920	30,920	30,920	30,920	30,920	30,920	30,920
Commodities									
750294	Material and Supplies	34,641	20,000	20,000	20,000	20,000	20,000	20,000	20,000
750399	Office Supplies	5,466	23,316	23,316	23,316	23,316	23,316	23,316	23,316
750462	Provisions	224	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		40,331	44,816	44,816	44,816	44,816	44,816	44,816	44,816
Operating Expenses		**61,452**	**75,736**	**75,736**	**75,736**	**75,736**	**75,736**	**75,736**	**75,736**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	221,855	250,376	250,376	271,281	272,247	277,260	299,663	300,725
774636	Info Tech Operations	148,184	63,278	63,278	63,410	63,410	205,483	205,483	205,483
774677	Insurance Fund	20,274	22,873	22,873	23,166	23,529	21,004	21,263	21,158
776659	Motor Pool Fuel Charges	6,157	10,000	10,000	10,000	10,000	9,000	9,000	9,000
776661	Motor Pool	55,004	50,000	50,000	50,000	50,000	56,200	56,200	56,200
778675	Telephone Communications	14,429	13,187	13,187	13,187	13,187	11,625	11,625	11,625
		465,904	409,714	409,714	431,044	432,373	580,572	603,234	604,191
Internal Support		**465,904**	**409,714**	**409,714**	**431,044**	**432,373**	**580,572**	**603,234**	**604,191**
Grand Total Expenditures		**2,151,712**	**2,206,951**	**2,165,402**	**2,228,281**	**2,229,610**	**2,412,035**	**2,434,697**	**2,435,654**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40302 - Administrative Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630686	Fee Income	4,155	0	0	0	0	0	0	0
630728	Fingerprints	88,588	20,500	20,500	20,500	20,500	70,000	70,000	70,000
630875	Gun Registrations	230,070	200,000	200,000	200,000	200,000	200,000	200,000	200,000
631253	Miscellaneous	3,295	3,500	3,500	3,500	3,500	3,500	3,500	3,500
631519	Photographs	14,424	7,000	7,000	7,000	7,000	9,000	9,000	9,000
631526	Photostats	100,210	55,000	55,000	55,000	55,000	100,000	100,000	100,000
631757	Registration Fees	46,776	66,200	66,200	66,200	66,200	45,000	45,000	45,000
631862	Reimb Postage	0	4,900	4,900	4,900	4,900	4,900	4,900	4,900
		487,519	357,100	357,100	357,100	357,100	432,400	432,400	432,400
Other Revenues									
670114	Cash Overages	10	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	6	0	0	0	0	0	0	0
		16	0	0	0	0	0	0	0
Revenue		**487,535**	**357,100**	**357,100**	**357,100**	**357,100**	**432,400**	**432,400**	**432,400**
Other Financing Sources									
Transfers In									
695500	Transfers In	57,000	0	0	0	0	0	0	0
		57,000	0	0	0	0	0	0	0
Other Financing Sources		**57,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**544,535**	**357,100**	**357,100**	**357,100**	**357,100**	**432,400**	**432,400**	**432,400**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,079,302	1,263,996	1,263,996	1,263,996	1,263,996	1,292,275	1,292,275	1,292,275
702030	Holiday	49,493	0	0	0	0	0	0	0
702050	Annual Leave	74,425	0	0	0	0	0	0	0
702080	Sick Leave	17,196	0	0	0	0	0	0	0
702100	Retroactive	560	0	0	0	0	0	0	0
702120	Jury Duty	162	0	0	0	0	0	0	0
702200	Death Leave	2,641	0	0	0	0	0	0	0
712020	Overtime	15,441	35,600	35,600	35,600	35,600	35,600	35,600	35,600
712040	Holiday Overtime	283	0	0	0	0	0	0	0
712090	On Call	0	4,900	4,900	4,900	4,900	4,900	4,900	4,900
		1,239,503	1,304,496	1,304,496	1,304,496	1,304,496	1,332,775	1,332,775	1,332,775
Fringe Benefits									
722750	Workers Compensation	4,071	3,617	3,617	3,617	3,617	3,927	3,927	3,927
722760	Group Life	2,876	2,496	2,496	2,496	2,496	2,511	2,511	2,511

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40302 - Administrative Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722770	Retirement	301,794	328,484	286,495	328,484	328,484	326,178	326,178	326,178
722780	Hospitalization	295,566	338,899	338,899	338,899	338,899	332,135	332,135	332,135
722790	Social Security	84,035	89,658	89,658	89,658	89,658	90,431	90,431	90,431
722800	Dental	24,502	26,761	26,761	26,761	26,761	26,118	26,118	26,118
722810	Disability	15,978	17,896	17,896	17,896	17,896	17,988	17,988	17,988
722820	Unemployment Insurance	3,925	2,653	2,653	2,653	2,653	2,710	2,710	2,710
722850	Optical	2,309	2,690	2,690	2,690	2,690	2,567	2,567	2,567
722900	Fringe Benefit Adjustments	0	12,602	12,602	12,602	12,602	14,297	14,297	14,297
		735,056	825,756	783,767	825,756	825,756	818,862	818,862	818,862
Personnel		**1,974,558**	**2,130,252**	**2,088,263**	**2,130,252**	**2,130,252**	**2,151,637**	**2,151,637**	**2,151,637**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	403	0	0	0	0	0	0	0
730240	Cash Shortage	124	0	0	0	0	0	0	0
730646	Equipment Maintenance	4,287	5,000	5,000	5,000	5,000	5,000	5,000	5,000
730772	Freight and Express	1,412	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731101	Library Continuations	26,323	25,000	25,000	25,000	25,000	25,000	25,000	25,000
731213	Membership Dues	12,600	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731241	Miscellaneous	360	0	0	0	0	0	0	0
731339	Periodicals Books Publ Sub	6,671	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731346	Personal Mileage	4,694	1,161	1,161	1,161	1,161	1,161	1,161	1,161
731388	Printing	85,890	126,975	126,975	126,975	126,975	126,975	126,975	126,975
731458	Professional Services	102,397	72,500	72,500	72,500	72,500	72,500	72,500	72,500
732018	Travel and Conference	21,724	19,000	19,000	19,000	19,000	19,000	19,000	19,000
732060	Uniform Cleaning	124,597	150,000	150,000	150,000	150,000	150,000	150,000	150,000
		391,482	416,636	416,636	416,636	416,636	416,636	416,636	416,636
Commodities									
750063	Custodial Supplies	498	0	0	0	0	0	0	0
750070	Deputy Supplies	916,592	866,525	870,684	866,525	866,525	866,525	866,525	866,525
750252	Indigent Orders	20,452	30,000	30,000	30,000	30,000	30,000	30,000	30,000
750266	Inmate Recreational Supplies	7,240	15,000	15,000	15,000	15,000	15,000	15,000	15,000
750392	Metered Postage	23,826	25,920	25,920	25,920	25,920	25,920	25,920	25,920
750399	Office Supplies	18,910	54,296	54,296	54,296	54,296	54,296	54,296	54,296
750448	Postage-Standard Mailing	25	5,500	5,500	5,500	5,500	5,500	5,500	5,500
750581	Uniforms	364,760	278,861	278,861	278,861	278,861	278,861	278,861	278,861
		1,352,303	1,276,102	1,280,261	1,276,102	1,276,102	1,276,102	1,276,102	1,276,102
Operating Expenses		**1,743,785**	**1,692,738**	**1,696,897**	**1,692,738**	**1,692,738**	**1,692,738**	**1,692,738**	**1,692,738**
Internal Support									
Internal Services									
772618	Equipment Rental	20,693	16,580	16,580	16,580	16,580	28,263	28,263	28,263
773535	Info Tech CLEMIS	3,419	3,422	3,422	3,422	3,422	3,763	3,763	3,763
774636	Info Tech Operations	49,612	106,712	106,712	106,933	106,933	1,817	1,817	1,817
774637	Info Tech Managed Print Svcs	24,756	21,883	21,883	21,883	21,883	16,919	16,919	16,919

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40302 - Administrative Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
774677	Insurance Fund	4,553	4,589	4,589	4,589	4,589	13,076	13,076	13,076
777560	Radio Communications	529	394	394	394	394	500	500	500
778675	Telephone Communications	13,666	13,859	13,859	13,859	13,859	13,820	13,820	13,820
		117,228	167,439	167,439	167,660	167,660	78,158	78,158	78,158
Internal Support		**117,228**	**167,439**	**167,439**	**167,660**	**167,660**	**78,158**	**78,158**	**78,158**
Grand Total Expenditures		**3,835,572**	**3,990,429**	**3,952,599**	**3,990,650**	**3,990,650**	**3,922,533**	**3,922,533**	**3,922,533**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40303 - Corrective Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	0	82,000	27,220	27,220	27,220	27,220	27,220	27,220
		0	82,000	27,220	27,220	27,220	27,220	27,220	27,220
Charges for Services									
630273	Clinic Charges	63,991	62,000	62,000	62,000	62,000	62,000	62,000	62,000
630301	Commission Contracts	687,205	650,000	650,000	650,000	650,000	650,000	650,000	650,000
630518	Dental Services Fees	4,303	4,000	4,000	4,000	4,000	4,000	4,000	4,000
630553	Diverted Felon	1,515,145	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
630686	Fee Income	2,509	24,000	24,000	24,000	24,000	24,000	24,000	24,000
630889	Hospital Cost Recovery	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
630959	Inmate Board and Care	432,222	400,000	400,000	400,000	400,000	450,000	450,000	450,000
631204	Medical Records	30	0	0	0	0	0	0	0
631253	Miscellaneous	882	8,000	8,000	8,000	8,000	8,000	8,000	8,000
631428	OUIL Third Offense	65,511	79,000	79,000	79,000	79,000	65,000	65,000	65,000
631460	Participation Fees	3,223	0	0	0	0	3,000	3,000	3,000
631799	Reimb Contracts	121,005	0	0	0	0	0	0	0
631869	Reimb Salaries	2,093	171,266	171,266	171,266	171,266	171,266	171,266	171,266
632359	Transportation of Prisoners	15,049	12,000	12,000	12,000	12,000	15,000	15,000	15,000
		2,913,169	3,113,266	3,113,266	3,113,266	3,113,266	3,155,266	3,155,266	3,155,266
Other Revenues									
670570	Refund Prior Years Expenditure	1,948	0	0	0	0	0	0	0
		1,948	0	0	0	0	0	0	0
Revenue		**2,915,117**	**3,195,266**	**3,140,486**	**3,140,486**	**3,140,486**	**3,182,486**	**3,182,486**	**3,182,486**
Other Financing Sources									
Transfers In									
695500	Transfers In	86,209	0	0	0	0	0	0	0
		86,209	0	0	0	0	0	0	0
Other Financing Sources		**86,209**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**3,001,326**	**3,195,266**	**3,140,486**	**3,140,486**	**3,140,486**	**3,182,486**	**3,182,486**	**3,182,486**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	12,649,326	16,555,681	16,575,545	16,575,545	16,575,545	16,774,295	16,774,295	16,774,295
702030	Holiday	495,201	0	0	0	0	0	0	0
702050	Annual Leave	930,539	0	0	0	0	0	0	0
702080	Sick Leave	261,584	0	0	0	0	0	0	0
702085	Fitness Leave	6,082	23,868	23,868	23,868	23,868	23,868	23,868	23,868
702086	Comp Time	358	0	0	0	0	0	0	0

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40303 - Corrective Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
702120	Jury Duty	410	0	0	0	0	0	0	0
702130	Shift Premium	11,224	27,600	27,600	27,600	27,600	27,600	27,600	27,600
702140	Other Miscellaneous Salaries	15,729	0	0	0	0	0	0	0
702190	Workers Compensation Pay	15,302	0	0	0	0	0	0	0
702200	Death Leave	14,657	0	0	0	0	0	0	0
702210	Holiday Leave	128,267	0	0	0	0	0	0	0
702240	Salary Adjustments	0	105,086	105,086	105,086	105,086	105,086	105,086	105,086
712020	Overtime	3,747,157	1,272,650	1,272,650	1,272,650	1,272,650	1,272,650	1,272,650	1,272,650
712040	Holiday Overtime	532,091	426,000	426,000	426,000	426,000	426,000	426,000	426,000
712090	On Call	35,929	40,600	40,600	40,600	40,600	40,600	40,600	40,600
		18,843,857	18,451,485	18,471,349	18,471,349	18,471,349	18,670,099	18,670,099	18,670,099
Fringe Benefits									
722750	Workers Compensation	473,130	412,426	412,426	412,426	412,426	416,705	416,705	416,705
722760	Group Life	38,370	35,007	35,007	35,007	35,007	35,552	35,552	35,552
722770	Retirement	5,599,805	5,090,997	4,440,235	5,090,997	5,090,997	5,168,203	5,168,203	5,168,203
722780	Hospitalization	3,496,762	3,956,026	3,956,026	3,956,026	3,956,026	4,069,318	4,069,318	4,069,318
722790	Social Security	1,397,730	1,239,736	1,239,736	1,239,736	1,239,736	1,255,881	1,255,881	1,255,881
722800	Dental	265,464	297,580	297,580	297,580	297,580	309,975	309,975	309,975
722810	Disability	201,853	250,722	250,722	250,722	250,722	254,136	254,136	254,136
722820	Unemployment Insurance	59,916	34,814	34,814	34,814	34,814	35,136	35,136	35,136
722850	Optical	25,255	28,695	28,695	28,695	28,695	29,625	29,625	29,625
722900	Fringe Benefit Adjustments	0	601,322	609,261	609,261	609,261	613,955	613,955	613,955
		11,558,285	11,947,325	11,304,502	11,955,264	11,955,264	12,188,486	12,188,486	12,188,486
Personnel		**30,402,142**	**30,398,810**	**29,775,851**	**30,426,613**	**30,426,613**	**30,858,585**	**30,858,585**	**30,858,585**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	200	0	0	0	0	0	0	0
730044	Adj Prior Years Revenue	3,435	0	0	0	0	0	0	0
730373	Contracted Services	6,081,693	7,383,711	7,346,335	7,265,174	7,264,027	7,265,174	7,264,027	7,264,027
730548	Drug Testing	2,050	12,000	12,000	12,000	12,000	12,000	12,000	12,000
730646	Equipment Maintenance	42,050	30,000	30,000	30,000	30,000	30,000	30,000	30,000
730982	Interpreter Fees	4,700	0	0	0	0	0	0	0
731059	Laundry and Cleaning	3,460	29,000	29,000	29,000	29,000	29,000	29,000	29,000
731304	Officers Training	62,902	0	0	0	0	0	0	0
731346	Personal Mileage	178	2,320	2,320	2,320	2,320	2,320	2,320	2,320
731388	Printing	315	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731402	Prisoner Housing-Outside Co	0	90,500	90,500	90,500	90,500	90,500	90,500	90,500
732004	Transportation of Prisoners	791	22,000	22,000	22,000	22,000	22,000	22,000	22,000
732020	Travel Employee Taxable Meals	85	0	0	0	0	0	0	0
732060	Uniform Cleaning	83	0	0	0	0	0	0	0
		6,201,942	7,571,531	7,534,155	7,452,994	7,451,847	7,452,994	7,451,847	7,451,847
Commodities									
750021	Bedding and Linen	91,057	100,000	102,562	100,000	100,000	100,000	100,000	100,000

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40303 - Corrective Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750049	Computer Supplies	10,384	30,000	30,000	30,000	30,000	30,000	30,000	30,000
750056	Culinary Supplies	37,265	30,000	30,000	30,000	30,000	30,000	30,000	30,000
750063	Custodial Supplies	211,013	205,000	205,000	205,000	205,000	205,000	205,000	205,000
750070	Deputy Supplies	0	0	0	0	0	37,500	0	0
750119	Dry Goods and Clothing	129,027	100,000	100,000	100,000	100,000	100,000	100,000	100,000
750170	Other Expendable Equipment	145,505	115,000	129,766	115,000	115,000	115,000	115,000	115,000
750217	Groceries	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
750399	Office Supplies	36,566	40,000	40,000	40,000	40,000	40,000	40,000	40,000
750462	Provisions	192	10,000	10,000	10,000	10,000	10,000	10,000	10,000
		661,009	640,000	657,328	640,000	640,000	677,500	640,000	640,000
Capital Outlay									
760126	Capital Outlay Miscellaneous	0	0	0	0	0	25,500	0	0
		0	0	0	0	0	25,500	0	0
Operating Expenses		**6,862,951**	**8,211,531**	**8,191,483**	**8,092,994**	**8,091,847**	**8,155,994**	**8,091,847**	**8,091,847**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	3,575,754	4,063,518	4,063,518	4,402,808	4,418,486	4,244,718	4,587,685	4,603,947
772618	Equipment Rental	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160
773530	CLEMIS Development	291,502	0	0	0	0	0	0	0
773535	Info Tech CLEMIS	40,720	15,153	15,153	15,153	15,153	12,256	12,256	12,256
773630	Info Tech Development	55,804	0	158,202	0	0	0	0	0
774636	Info Tech Operations	2,722,007	3,152,798	3,152,798	3,220,699	3,220,699	2,894,193	2,894,193	2,894,193
774637	Info Tech Managed Print Svcs	57,009	51,714	51,714	51,714	51,714	65,539	65,539	65,539
774677	Insurance Fund	105,266	105,363	105,363	105,363	105,363	153,210	153,210	153,210
775754	Maintenance Department Charges	164,553	0	91,119	0	0	0	0	0
776659	Motor Pool Fuel Charges	15,360	27,000	27,000	27,000	27,000	25,000	25,000	25,000
776661	Motor Pool	93,329	85,000	85,000	85,000	85,000	97,900	97,900	97,900
777560	Radio Communications	152,037	147,163	147,163	147,163	147,163	202,438	202,438	202,438
778675	Telephone Communications	24,917	24,984	24,984	24,984	24,984	25,987	25,987	25,987
		7,300,417	7,674,853	7,924,174	8,082,044	8,097,722	7,723,401	8,066,368	8,082,630
Internal Support		**7,300,417**	**7,674,853**	**7,924,174**	**8,082,044**	**8,097,722**	**7,723,401**	**8,066,368**	**8,082,630**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	18,962	0	0	0	0	0	0	0
		18,962	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**18,962**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**44,584,472**	**46,285,194**	**45,891,508**	**46,601,651**	**46,616,182**	**46,737,980**	**47,016,800**	**47,033,062**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40304 - Corrective Services-Satellite	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630140	Board and Care	90,855	161,659	161,659	161,659	161,659	105,000	105,000	105,000
631806	Reimb Court Services	450,157	416,131	441,771	469,384	469,384	460,278	460,278	460,278
		541,012	577,790	603,430	631,043	631,043	565,278	565,278	565,278
Other Revenues									
670570	Refund Prior Years Expenditure	46	0	0	0	0	0	0	0
		46	0	0	0	0	0	0	0
Revenue		**541,057**	**577,790**	**603,430**	**631,043**	**631,043**	**565,278**	**565,278**	**565,278**
Other Financing Sources									
Transfers In									
695500	Transfers In	0	41,589	41,589	41,589	41,589	41,589	41,589	41,589
		0	41,589	41,589	41,589	41,589	41,589	41,589	41,589
Other Financing Sources		**0**	**41,589**	**41,589**	**41,589**	**41,589**	**41,589**	**41,589**	**41,589**
Grand Total Revenues		**541,057**	**619,379**	**645,019**	**672,632**	**672,632**	**606,867**	**606,867**	**606,867**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	6,285,201	7,979,895	8,075,576	8,119,680	8,128,836	8,442,548	8,442,548	8,442,548
702030	Holiday	185,747	0	0	0	0	0	0	0
702050	Annual Leave	406,833	0	0	0	0	0	0	0
702080	Sick Leave	110,842	0	0	0	0	0	0	0
702085	Fitness Leave	0	11,016	11,016	11,016	11,016	11,016	11,016	11,016
702120	Jury Duty	298	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	3,848	0	0	0	0	0	0	0
702190	Workers Compensation Pay	2,413	0	0	0	0	0	0	0
702200	Death Leave	5,909	0	0	0	0	0	0	0
702210	Holiday Leave	48,263	0	0	0	0	0	0	0
702240	Salary Adjustments	0	27,924	27,924	27,924	27,924	27,924	27,924	27,924
712020	Overtime	1,480,427	279,800	299,616	308,586	308,586	308,586	308,586	308,586
712040	Holiday Overtime	97,884	81,600	81,600	81,600	81,600	81,600	81,600	81,600
712090	On Call	0	5,600	5,600	5,600	5,600	5,600	5,600	5,600
		8,627,666	8,385,835	8,501,332	8,554,406	8,563,562	8,877,274	8,877,274	8,877,274
Fringe Benefits									
722750	Workers Compensation	217,816	196,756	198,029	198,616	198,738	212,591	212,591	212,591
722760	Group Life	15,945	13,115	13,239	13,294	13,300	13,665	13,665	13,665
722770	Retirement	2,031,737	1,842,742	1,620,616	1,863,915	1,864,737	1,948,504	1,948,504	1,948,504
722780	Hospitalization	1,458,227	1,457,378	1,478,262	1,487,157	1,487,458	1,596,994	1,596,994	1,596,994
722790	Social Security	549,933	489,505	493,853	495,818	496,091	511,625	511,625	511,625

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40304 - Corrective Services-Satellite	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722800	Dental	114,991	112,848	114,027	114,529	114,546	125,269	125,269	125,269
722810	Disability	89,753	93,669	94,361	94,671	94,705	97,683	97,683	97,683
722820	Unemployment Insurance	27,260	16,770	16,971	17,064	17,081	17,719	17,719	17,719
722850	Optical	10,399	10,362	10,534	10,606	10,609	11,339	11,339	11,339
722900	Fringe Benefit Adjustments	0	127,935	127,935	127,935	127,935	139,712	139,712	139,712
		4,516,061	4,361,080	4,167,827	4,423,605	4,425,200	4,675,101	4,675,101	4,675,101
Personnel		**13,143,727**	**12,746,915**	**12,669,159**	**12,978,011**	**12,988,762**	**13,552,375**	**13,552,375**	**13,552,375**
Operating Expenses									
Contractual Services									
730646	Equipment Maintenance	17,808	22,000	22,000	22,000	22,000	22,000	22,000	22,000
730772	Freight and Express	13	0	0	0	0	0	0	0
731059	Laundry and Cleaning	24,962	50,500	50,500	50,500	50,500	50,500	50,500	50,500
731346	Personal Mileage	202	0	0	0	0	0	0	0
731388	Printing	0	4,250	4,250	4,250	4,250	4,250	4,250	4,250
732020	Travel Employee Taxable Meals	4,084	0	0	0	0	0	0	0
		47,069	76,750	76,750	76,750	76,750	76,750	76,750	76,750
Commodities									
750021	Bedding and Linen	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
750063	Custodial Supplies	854	0	0	0	0	0	0	0
750070	Deputy Supplies	0	31,500	32,666	33,056	33,056	133,056	33,056	33,056
750119	Dry Goods and Clothing	1,012	2,000	2,000	2,000	2,000	2,000	2,000	2,000
750399	Office Supplies	204	0	0	0	0	0	0	0
750581	Uniforms	0	17,850	19,266	19,738	19,738	19,738	19,738	19,738
		2,070	53,350	55,932	56,794	56,794	156,794	56,794	56,794
Operating Expenses		**49,139**	**130,100**	**132,682**	**133,544**	**133,544**	**233,544**	**133,544**	**133,544**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	851,670	980,124	980,124	1,061,960	1,065,743	1,004,615	1,085,787	1,089,635
774636	Info Tech Operations	2,319	0	0	0	0	0	0	0
774637	Info Tech Managed Print Svcs	311	61	61	61	61	385	385	385
774677	Insurance Fund	2,019	2,076	2,076	2,076	2,076	69,224	69,224	69,224
775754	Maintenance Department Charges	7,556	0	4,150	0	0	0	0	0
776659	Motor Pool Fuel Charges	22,469	40,000	40,000	40,000	40,000	32,000	32,000	32,000
776661	Motor Pool	88,137	85,000	85,000	85,000	85,000	85,600	85,600	85,600
778675	Telephone Communications	14,325	14,062	14,062	14,062	14,062	13,597	13,597	13,597
		988,806	1,121,323	1,125,473	1,203,159	1,206,942	1,205,421	1,286,593	1,290,441
Internal Support		**988,806**	**1,121,323**	**1,125,473**	**1,203,159**	**1,206,942**	**1,205,421**	**1,286,593**	**1,290,441**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	0	0	27,664	0	0	0	0	0
		0	0	27,664	0	0	0	0	0
Transfers/Other Sources (Uses)		**0**	**0**	**27,664**	**0**	**0**	**0**	**0**	**0**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40304 - Corrective Services-Satellite	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Expenditures	14,181,671	13,998,338	13,954,978	14,314,714	14,329,248	14,991,340	14,972,512	14,976,360

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40305 - Sheriff Emerg Resp and Prepare	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630238	Civil Action Service Fees	489,442	664,000	664,000	664,000	664,000	500,000	500,000	500,000
630539	Dispatch Services	1,241,423	1,605,741	1,605,741	1,658,873	1,659,980	1,535,000	1,536,107	1,536,107
631827	Reimb General	231	0	0	0	0	0	0	0
631869	Reimb Salaries	200,344	0	0	0	0	0	0	0
		1,931,440	2,269,741	2,269,741	2,322,873	2,323,980	2,035,000	2,036,107	2,036,107
Other Revenues									
670570	Refund Prior Years Expenditure	434	0	0	0	0	0	0	0
		434	0	0	0	0	0	0	0
Revenue		**1,931,874**	**2,269,741**	**2,269,741**	**2,322,873**	**2,323,980**	**2,035,000**	**2,036,107**	**2,036,107**
Other Financing Sources									
Transfers In									
695500	Transfers In	64,454	0	15,315	0	0	0	0	0
		64,454	0	15,315	0	0	0	0	0
Other Financing Sources		**64,454**	**0**	**15,315**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**1,996,328**	**2,269,741**	**2,285,056**	**2,322,873**	**2,323,980**	**2,035,000**	**2,036,107**	**2,036,107**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	2,865,333	3,861,550	3,918,238	3,919,015	3,919,796	4,183,849	4,183,849	4,183,849
702030	Holiday	112,274	0	0	0	0	0	0	0
702050	Annual Leave	194,999	0	0	0	0	0	0	0
702080	Sick Leave	63,187	0	0	0	0	0	0	0
702085	Fitness Leave	1,255	3,672	3,672	3,672	3,672	3,672	3,672	3,672
702086	Comp Time	9,941	0	0	0	0	0	0	0
702100	Retroactive	2,249	0	0	0	0	0	0	0
702120	Jury Duty	227	0	0	0	0	0	0	0
702130	Shift Premium	38,390	26,660	26,660	26,660	26,660	26,660	26,660	26,660
702140	Other Miscellaneous Salaries	2,000	0	0	0	0	0	0	0
702200	Death Leave	4,109	0	0	0	0	0	0	0
702210	Holiday Leave	42,353	0	0	0	0	0	0	0
702240	Salary Adjustments	0	15,671	15,671	15,671	15,671	15,671	15,671	15,671
712020	Overtime	1,078,796	1,043,701	1,143,833	1,155,234	1,164,651	1,155,234	1,164,651	1,164,651
712040	Holiday Overtime	110,563	29,800	29,800	29,800	29,800	29,800	29,800	29,800
712090	On Call	4,900	5,600	5,600	5,600	5,600	5,600	5,600	5,600
		4,530,577	4,986,654	5,143,474	5,155,652	5,165,850	5,420,486	5,429,903	5,429,903
Fringe Benefits									
722750	Workers Compensation	110,168	92,040	92,040	92,050	92,061	100,440	100,440	100,440

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40305 - Sheriff Emerg Resp and Prepare	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722760	Group Life	9,387	8,232	8,232	8,234	8,236	8,887	8,887	8,887
722770	Retirement	1,400,714	1,232,388	1,074,857	1,232,604	1,232,822	1,376,121	1,376,121	1,376,121
722780	Hospitalization	863,777	969,882	969,882	969,882	969,882	1,047,023	1,047,023	1,047,023
722790	Social Security	334,328	290,290	290,290	290,349	290,409	314,824	314,824	314,824
722800	Dental	66,494	71,107	71,107	71,107	71,107	79,299	79,299	79,299
722810	Disability	50,708	58,700	58,700	58,711	58,723	63,779	63,779	63,779
722820	Unemployment Insurance	14,269	8,100	8,100	8,101	8,103	8,781	8,781	8,781
722850	Optical	5,887	6,681	6,681	6,681	6,681	7,336	7,336	7,336
722900	Fringe Benefit Adjustments	0	372,517	394,456	394,456	394,456	420,294	423,618	423,618
		2,855,732	3,109,937	2,974,345	3,132,175	3,132,480	3,426,784	3,430,108	3,430,108
Personnel		**7,386,309**	**8,096,591**	**8,117,819**	**8,287,827**	**8,298,330**	**8,847,270**	**8,860,011**	**8,860,011**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	2,258	0	0	0	0	0	0	0
730114	Auction Expense	15,300	14,400	14,400	14,400	14,400	14,400	14,400	14,400
730373	Contracted Services	0	22,000	22,000	22,000	22,000	22,000	22,000	22,000
730611	Employees Medical Exams	34,791	64,712	64,712	64,712	64,712	64,712	64,712	64,712
730646	Equipment Maintenance	78,209	66,000	66,000	66,000	66,000	66,000	66,000	66,000
730653	Equipment Rental	6,300	0	0	0	0	0	0	0
730716	Fees Civil Service	450,817	564,000	564,000	564,000	564,000	450,000	450,000	450,000
730772	Freight and Express	30	0	0	0	0	0	0	0
731304	Officers Training	133,404	87,000	87,000	87,000	87,000	87,000	87,000	87,000
731346	Personal Mileage	1,203	0	0	0	0	0	0	0
731388	Printing	0	510	510	510	510	510	510	510
731458	Professional Services	52,620	54,000	54,000	54,000	54,000	54,000	54,000	54,000
		774,933	872,622	872,622	872,622	872,622	758,622	758,622	758,622
Commodities									
750070	Deputy Supplies	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500
750399	Office Supplies	12,746	3,000	3,000	3,000	3,000	3,000	3,000	3,000
750462	Provisions	687	1,000	1,000	1,000	1,000	1,000	1,000	1,000
750567	Training-Educational Supplies	1,705	1,000	1,000	1,000	1,000	1,000	1,000	1,000
750581	Uniforms	1,129	14,550	14,550	15,050	15,050	15,050	15,050	15,050
		16,267	24,050	24,050	24,550	24,550	24,550	24,550	24,550
Capital Outlay									
760126	Capital Outlay Miscellaneous	0	0	0	0	0	358,128	0	0
		0	0	0	0	0	358,128	0	0
Operating Expenses		**791,200**	**896,672**	**896,672**	**897,172**	**897,172**	**1,141,300**	**783,172**	**783,172**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	97,360	112,100	162,432	121,460	121,892	114,311	123,548	123,986
772618	Equipment Rental	5,700	0	0	0	0	0	0	0
774636	Info Tech Operations	13,566	4,710	4,710	4,720	4,720	11,259	11,259	11,259
774637	Info Tech Managed Print Svcs	10,258	9,313	9,313	9,313	9,313	13,946	13,946	13,946

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40305 - Sheriff Emerg Resp and Prepare	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
774677	Insurance Fund	7,854	7,858	7,858	7,858	7,858	50,193	50,193	50,193
777560	Radio Communications	8,754	2,437	2,437	2,437	2,437	8,700	8,700	8,700
778675	Telephone Communications	14,806	13,382	13,382	13,382	13,382	18,500	18,500	18,500
		158,298	149,800	200,132	159,170	159,602	216,909	226,146	226,584
Internal Support		**158,298**	**149,800**	**200,132**	**159,170**	**159,602**	**216,909**	**226,146**	**226,584**
Grand Total Expenditures		**8,335,807**	**9,143,063**	**9,214,623**	**9,344,169**	**9,355,104**	**10,205,479**	**9,869,329**	**9,869,767**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40306 - Patrol Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Intergovern. Revenues									
626619	Marine Safety	137,050	200,000	117,150	117,150	117,150	117,150	117,150	117,150
		137,050	200,000	117,150	117,150	117,150	117,150	117,150	117,150
Charges for Services									
630686	Fee Income	8,539	0	0	0	0	0	0	0
630973	Inspection of Boat Livery	36	1,000	1,000	1,000	1,000	1,000	1,000	1,000
631113	Liquor Control Sheriff	5,187	0	0	0	0	0	0	0
631253	Miscellaneous	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
631827	Reimb General	1,168	0	0	0	0	0	0	0
631869	Reimb Salaries	4,688,599	4,628,734	4,750,375	4,641,532	4,641,532	5,030,690	5,030,690	5,030,690
632093	Sheriff Special Deputies	41,938,428	43,451,885	44,403,912	44,611,186	44,505,739	43,261,472	43,260,365	43,260,365
632506	Wrecker Service	9,866	6,000	6,000	6,000	6,000	8,000	8,000	8,000
		46,651,822	48,088,619	49,162,287	49,260,718	49,155,271	48,302,162	48,301,055	48,301,055
Other Revenues									
670228	County Auction	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000
670570	Refund Prior Years Expenditure	1,607	0	0	0	0	0	0	0
		1,607	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Revenue		**46,790,479**	**48,294,619**	**49,285,437**	**49,383,868**	**49,278,421**	**48,425,312**	**48,424,205**	**48,424,205**
Other Financing Sources									
Transfers In									
695500	Transfers In	2,953	23,057	23,057	23,057	23,057	23,057	23,057	23,057
		2,953	23,057	23,057	23,057	23,057	23,057	23,057	23,057
698200	Insurance Recoveries	222,022	0	0	0	0	0	0	0
Other Financing Sources		**224,975**	**23,057**	**23,057**	**23,057**	**23,057**	**23,057**	**23,057**	**23,057**
Grand Total Revenues		**47,015,454**	**48,317,676**	**49,308,494**	**49,406,925**	**49,301,478**	**48,448,369**	**48,447,262**	**48,447,262**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	19,970,667	24,924,715	25,401,422	25,521,714	25,464,574	25,752,231	25,752,231	25,752,231
702030	Holiday	740,722	0	0	0	0	0	0	0
702050	Annual Leave	1,613,834	0	0	0	0	0	0	0
702080	Sick Leave	440,197	0	0	0	0	0	0	0
702085	Fitness Leave	9,507	33,966	33,966	33,966	33,966	33,966	33,966	33,966
702086	Comp Time	45,027	0	0	0	0	0	0	0
702120	Jury Duty	1,388	0	0	0	0	0	0	0
702130	Shift Premium	26	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	274,660	0	0	0	0	0	0	0

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40306 - Patrol Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
702190	Workers Compensation Pay	48,738	0	0	0	0	0	0	0
702200	Death Leave	30,456	0	0	0	0	0	0	0
702210	Holiday Leave	153,933	0	0	0	0	0	0	0
702240	Salary Adjustments	0	94,752	94,752	94,752	94,752	94,752	94,752	94,752
712020	Overtime	4,254,905	4,311,792	4,433,087	4,311,556	4,300,664	4,311,556	4,300,664	4,300,664
712040	Holiday Overtime	518,288	278,200	278,200	278,200	278,200	278,200	278,200	278,200
712090	On Call	16,870	6,900	6,900	6,900	6,900	6,900	6,900	6,900
		28,119,219	29,650,325	30,248,327	30,247,088	30,179,056	30,477,605	30,466,713	30,466,713
Fringe Benefits									
722750	Workers Compensation	721,436	641,657	648,004	649,613	648,853	664,087	664,087	664,087
722760	Group Life	59,143	51,674	52,854	53,096	52,946	53,296	53,296	53,296
722770	Retirement	7,991,918	7,223,883	6,411,514	7,377,243	7,361,354	7,571,688	7,571,688	7,571,688
722780	Hospitalization	5,174,842	5,497,040	5,595,321	5,611,290	5,596,548	5,698,565	5,698,565	5,698,565
722790	Social Security	2,069,870	1,838,643	1,873,698	1,881,191	1,876,822	1,898,566	1,898,566	1,898,566
722800	Dental	404,060	426,586	432,132	433,034	432,394	438,260	438,260	438,260
722810	Disability	333,499	370,335	376,918	378,262	377,434	382,707	382,707	382,707
722820	Unemployment Insurance	88,218	52,512	53,534	53,807	53,688	53,961	53,961	53,961
722850	Optical	34,837	37,398	38,206	38,336	38,243	38,614	38,614	38,614
722900	Fringe Benefit Adjustments	0	1,618,086	1,618,086	1,618,086	1,618,086	1,622,620	1,618,775	1,618,775
		16,877,824	17,757,814	17,100,267	18,093,958	18,056,368	18,422,364	18,418,519	18,418,519
Personnel		**44,997,044**	**47,408,139**	**47,348,594**	**48,341,046**	**48,235,424**	**48,899,969**	**48,885,232**	**48,885,232**
Operating Expenses									
Contractual Services									
730114	Auction Expense	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730198	Building Maintenance Charges	351	22,500	22,500	22,500	22,500	22,500	22,500	22,500
730303	Clothing Allowance	20,738	15,825	15,825	15,825	15,825	15,825	15,825	15,825
730324	Communications	357	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730373	Contracted Services	14,074	0	0	0	0	0	0	0
730562	Electrical Service	18,846	22,712	22,712	22,712	22,712	22,712	22,712	22,712
730646	Equipment Maintenance	124,466	172,886	522,886	172,886	172,886	186,886	186,886	186,886
730653	Equipment Rental	0	37,855	40,071	39,963	40,025	39,963	40,025	40,025
730940	Insurance	5,694	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731024	K-9 Program	49,600	47,500	47,500	47,500	47,500	47,500	47,500	47,500
731115	Licenses and Permits	5	0	0	0	0	0	0	0
731269	Natural Gas	13,909	14,092	14,092	14,092	14,092	14,092	14,092	14,092
731283	North Oakland Sub-Station	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
731304	Officers Training	35,913	29,823	44,823	29,823	29,823	29,823	29,823	29,823
731479	Property Taxes	0	33,453	33,453	33,453	33,453	33,453	33,453	33,453
731626	Rent	89,256	119,252	119,252	121,314	121,314	121,314	121,314	121,314
731934	Towing and Storage Fees	22,842	8,000	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	1,000
732020	Travel Employee Taxable Meals	25	0	0	0	0	0	0	0
732060	Uniform Cleaning	0	3,112	3,112	3,112	3,112	3,112	3,112	3,112
732102	Water and Sewage Charges	739	2,000	2,000	2,000	2,000	2,000	2,000	2,000

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40306 - Patrol Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
		407,813	551,010	918,226	555,180	555,242	569,180	569,242	569,242
Commodities									
750063	Custodial Supplies	6,985	8,200	8,200	8,200	8,200	8,200	8,200	8,200
750070	Deputy Supplies	26,287	29,926	36,658	38,477	38,320	38,477	38,320	38,320
750084	Diving Supplies	5,518	8,000	8,000	8,000	8,000	8,000	8,000	8,000
750170	Other Expendable Equipment	133,529	130,000	225,000	130,000	130,000	225,949	130,000	130,000
750210	Gasoline Charges	2,775	50,239	50,239	50,239	50,239	50,239	50,239	50,239
750301	Medical Supplies	0	500	500	500	500	500	500	500
750399	Office Supplies	23,017	31,100	31,100	31,100	31,100	31,100	31,100	31,100
750497	Shop Supplies	79	500	500	500	500	500	500	500
750581	Uniforms	7,705	54,929	58,656	59,803	59,451	59,803	59,451	59,451
		205,893	313,394	418,853	326,819	326,310	422,768	326,310	326,310
Capital Outlay									
760051	Boats	57,995	56,995	56,995	56,995	56,995	56,995	56,995	56,995
760126	Capital Outlay Miscellaneous	0	0	749,237	0	0	0	0	0
		57,995	56,995	806,232	56,995	56,995	56,995	56,995	56,995
Operating Expenses		**671,702**	**921,399**	**2,143,311**	**938,994**	**938,547**	**1,048,943**	**952,547**	**952,547**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	97,168	146,307	146,307	158,523	159,087	105,989	114,552	114,958
772618	Equipment Rental	344,840	343,294	343,294	343,062	343,062	352,628	352,628	352,628
773535	Info Tech CLEMIS	129,109	131,144	132,545	132,776	132,675	142,473	142,473	142,473
773630	Info Tech Development	33,405	0	3,681	0	0	0	0	0
773637	Info Tech Equipment Rental	233,287	230,958	230,958	230,958	230,958	228,646	228,646	228,646
774636	Info Tech Operations	163,431	147,416	147,416	147,722	147,722	129,315	129,315	129,315
774637	Info Tech Managed Print Svcs	25,666	20,813	20,813	20,813	20,813	26,937	26,937	26,937
774677	Insurance Fund	195,954	245,001	250,984	253,143	252,576	330,163	330,315	330,263
775754	Maintenance Department Charges	53,244	0	34,509	0	0	0	0	0
776659	Motor Pool Fuel Charges	759,755	1,407,700	1,448,388	1,461,950	1,461,950	1,084,000	1,084,000	1,084,000
776661	Motor Pool	2,533,293	2,664,093	2,749,554	2,740,153	2,732,257	2,549,600	2,549,600	2,549,600
777560	Radio Communications	81,129	35,356	35,356	35,356	34,568	71,616	71,616	71,616
778675	Telephone Communications	53,162	52,608	52,608	52,608	52,608	50,896	50,896	50,896
		4,703,442	5,424,690	5,596,413	5,577,064	5,568,276	5,072,263	5,080,978	5,081,332
Internal Support		**4,703,442**	**5,424,690**	**5,596,413**	**5,577,064**	**5,568,276**	**5,072,263**	**5,080,978**	**5,081,332**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	361,097	0	373,961	0	788	0	788	788
		361,097	0	373,961	0	788	0	788	788
Transfers/Other Sources (Uses)		**361,097**	**0**	**373,961**	**0**	**788**	**0**	**788**	**788**
Grand Total Expenditures		**50,733,285**	**53,754,228**	**55,462,279**	**54,857,104**	**54,743,035**	**55,021,175**	**54,919,545**	**54,919,899**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40309 - Investigative/Forensic Service	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	32,767	0	0	0	0	0	0	0
		32,767	0	0	0	0	0	0	0
Charges for Services									
630350	Confiscated Property	50,912	500	500	500	500	10,000	10,000	10,000
630563	Drug Testing	1,054,213	950,000	950,000	950,000	950,000	1,000,000	1,000,000	1,000,000
630791	Forensic Lab Fees	0	43,999	43,999	43,999	43,999	0	0	0
631253	Miscellaneous	13,013	0	0	0	0	0	0	0
631729	Refund Forensic Lab Fees	0	50,000	50,000	50,000	50,000	0	0	0
631750	Refunds NET	2,847	5,000	5,000	5,000	5,000	5,000	5,000	5,000
631869	Reimb Salaries	105,077	0	0	0	0	0	0	0
		1,226,063	1,049,499	1,049,499	1,049,499	1,049,499	1,015,000	1,015,000	1,015,000
Contributions									
650301	Donations	18,839	0	0	0	0	0	0	0
		18,839	0	0	0	0	0	0	0
Investment Income									
655616	Interest Credited	8	0	0	0	0	0	0	0
		8	0	0	0	0	0	0	0
Other Revenues									
670570	Refund Prior Years Expenditure	48,515	0	0	0	0	0	0	0
		48,515	0	0	0	0	0	0	0
Revenue		**1,326,193**	**1,049,499**	**1,049,499**	**1,049,499**	**1,049,499**	**1,015,000**	**1,015,000**	**1,015,000**
Other Financing Sources									
Transfers In									
695500	Transfers In	96,775	3,900	33,734	6,400	6,400	6,400	6,400	6,400
		96,775	3,900	33,734	6,400	6,400	6,400	6,400	6,400
Other Financing Sources		**96,775**	**3,900**	**33,734**	**6,400**	**6,400**	**6,400**	**6,400**	**6,400**
Grand Total Revenues		**1,422,968**	**1,053,399**	**1,083,233**	**1,055,899**	**1,055,899**	**1,021,400**	**1,021,400**	**1,021,400**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	3,840,611	4,745,679	4,753,652	4,757,196	4,757,196	4,919,724	4,919,724	4,919,724
702030	Holiday	164,690	54,477	54,477	54,477	54,477	0	0	0
702050	Annual Leave	306,094	0	0	0	0	0	0	0
702080	Sick Leave	91,010	0	0	0	0	0	0	0
702085	Fitness Leave	2,713	19,278	19,278	19,278	19,278	19,278	19,278	19,278
702086	Comp Time	13,515	0	0	0	0	0	0	0

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40309 - Investigative/Forensic Service	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
702100	Retroactive	37	0	0	0	0	0	0	0
702120	Jury Duty	113	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	28,514	0	0	0	0	0	0	0
702190	Workers Compensation Pay	8,488	0	0	0	0	0	0	0
702200	Death Leave	6,729	0	0	0	0	0	0	0
702210	Holiday Leave	13,229	0	0	0	0	0	0	0
702240	Salary Adjustments	0	2,199	2,199	2,199	2,199	2,199	2,199	2,199
712020	Overtime	659,923	413,600	413,600	413,600	413,600	413,600	413,600	413,600
712040	Holiday Overtime	13,077	42,500	42,500	42,500	42,500	42,500	42,500	42,500
712090	On Call	4,900	6,300	6,300	6,300	6,300	6,300	6,300	6,300
		5,153,644	5,284,033	5,292,006	5,295,550	5,295,550	5,403,601	5,403,601	5,403,601
Fringe Benefits									
722750	Workers Compensation	119,600	109,150	109,150	109,150	109,150	111,562	111,562	111,562
722760	Group Life	11,724	10,229	10,229	10,229	10,229	10,456	10,456	10,456
722770	Retirement	1,499,530	1,440,205	1,256,108	1,440,205	1,440,205	1,470,987	1,470,987	1,470,987
722780	Hospitalization	978,549	1,034,117	1,034,117	1,034,117	1,034,117	1,051,082	1,051,082	1,051,082
722790	Social Security	382,310	360,609	360,609	360,609	360,609	369,859	369,859	369,859
722800	Dental	75,336	78,917	78,917	78,917	78,917	79,859	79,859	79,859
722810	Disability	66,414	72,871	72,871	72,871	72,871	74,910	74,910	74,910
722820	Unemployment Insurance	16,223	10,088	10,088	10,088	10,088	10,321	10,321	10,321
722850	Optical	6,455	6,836	6,836	6,836	6,836	6,926	6,926	6,926
722900	Fringe Benefit Adjustments	323	161,459	164,545	165,917	165,917	163,227	163,227	163,227
		3,156,465	3,284,481	3,103,470	3,288,939	3,288,939	3,349,189	3,349,189	3,349,189
Personnel		**8,310,109**	**8,568,514**	**8,395,476**	**8,584,489**	**8,584,489**	**8,752,790**	**8,752,790**	**8,752,790**
Operating Expenses									
Contractual Services									
730114	Auction Expense	2,417	0	0	0	0	0	0	0
730121	Bank Charges	244	0	0	0	0	0	0	0
730303	Clothing Allowance	13,450	15,670	15,670	15,670	15,670	15,670	15,670	15,670
730324	Communications	14,688	20,000	20,000	20,000	20,000	20,000	20,000	20,000
730373	Contracted Services	14,930	106,000	106,000	106,000	106,000	106,000	106,000	106,000
730548	Drug Testing	173,760	18,396	18,396	18,396	18,396	18,396	18,396	18,396
730646	Equipment Maintenance	39,720	17,733	17,733	17,733	17,733	17,733	17,733	17,733
730653	Equipment Rental	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000
730674	Evidence Fund NET	99,181	150,000	150,000	150,000	150,000	150,000	150,000	150,000
730695	Extradition Expense	57	12,000	12,000	12,000	12,000	12,000	12,000	12,000
731122	Liquor and Gambling Evidence	4,701	12,000	12,000	12,000	12,000	12,000	12,000	12,000
731213	Membership Dues	6,076	9,200	9,200	9,200	9,200	9,200	9,200	9,200
731241	Miscellaneous	942	0	0	0	0	0	0	0
731346	Personal Mileage	406	0	0	0	0	0	0	0
731388	Printing	0	5,100	5,100	5,100	5,100	5,100	5,100	5,100
731458	Professional Services	116,300	45,000	45,000	50,000	55,000	50,000	55,000	55,000
731780	Software Support Maintenance	13,878	30,000	30,000	30,000	30,000	30,000	30,000	30,000
732018	Travel and Conference	17,098	10,000	10,000	10,000	10,000	10,000	10,000	10,000

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40309 - Investigative/Forensic Service	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
732020	Travel Employee Taxable Meals	942	0	0	0	0	0	0	0
		518,789	463,099	463,099	468,099	473,099	468,099	473,099	473,099
Commodities									
750049	Computer Supplies	2,284	2,000	2,000	2,000	2,000	2,000	2,000	2,000
750063	Custodial Supplies	58	0	0	0	0	0	0	0
750070	Deputy Supplies	0	207	207	207	207	207	207	207
750170	Other Expendable Equipment	0	5,880	5,880	5,880	5,880	5,880	5,880	5,880
750189	Fingerprint Supplies	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
750203	Forensic Lab Enhancement	427,760	45,000	45,000	45,000	45,000	45,000	45,000	45,000
750280	Laboratory Supplies	192,275	221,792	221,792	221,792	221,792	221,792	221,792	221,792
750294	Material and Supplies	58,417	25,056	25,056	25,056	25,056	25,056	25,056	25,056
750399	Office Supplies	30,492	30,099	30,099	30,099	30,099	30,099	30,099	30,099
750427	Photographic Supplies	1,222	5,000	5,000	5,000	5,000	5,000	5,000	5,000
750462	Provisions	111	0	0	0	0	0	0	0
		712,619	345,034	345,034	345,034	345,034	345,034	345,034	345,034
Capital Outlay									
760157	Equipment	1,517	0	0	0	0	0	0	0
		1,517	0	0	0	0	0	0	0
Operating Expenses		**1,232,925**	**808,133**	**808,133**	**813,133**	**818,133**	**813,133**	**818,133**	**818,133**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	552,055	623,771	623,771	675,853	678,260	730,382	789,396	792,193
773535	Info Tech CLEMIS	11,628	0	51,556	0	0	24,949	24,949	24,949
773630	Info Tech Development	1,286	0	0	0	0	0	0	0
774636	Info Tech Operations	184,020	90,875	90,875	91,063	91,063	203,156	203,156	203,156
774637	Info Tech Managed Print Svcs	30,902	27,049	27,049	27,049	27,049	37,956	37,956	37,956
774677	Insurance Fund	273,182	328,810	328,810	328,811	328,811	301,959	301,959	301,959
775754	Maintenance Department Charges	40	0	100	0	0	0	0	0
776659	Motor Pool Fuel Charges	133,035	230,000	231,042	232,500	232,500	195,000	195,000	195,000
776661	Motor Pool	665,956	668,000	668,650	668,000	668,000	705,500	705,500	705,500
777560	Radio Communications	13,956	14,026	14,026	14,026	14,026	15,233	15,233	15,233
778675	Telephone Communications	302,731	298,173	298,173	298,173	298,173	307,749	307,749	307,749
		2,168,792	2,280,704	2,334,052	2,335,475	2,337,882	2,521,884	2,580,898	2,583,695
Internal Support		**2,168,792**	**2,280,704**	**2,334,052**	**2,335,475**	**2,337,882**	**2,521,884**	**2,580,898**	**2,583,695**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	520,055	334,086	605,271	334,086	334,086	334,086	334,086	334,086
		520,055	334,086	605,271	334,086	334,086	334,086	334,086	334,086
Transfers/Other Sources (Uses)		**520,055**	**334,086**	**605,271**	**334,086**	**334,086**	**334,086**	**334,086**	**334,086**
Grand Total Expenditures		**12,231,880**	**11,991,437**	**12,142,932**	**12,067,183**	**12,074,590**	**12,421,893**	**12,485,907**	**12,488,704**

Department:	201 - County Clerk	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630021	Admission to the Bar	6,250	6,100	6,100	6,100	6,100	6,100	6,100	6,100
630091	Appeals Appellate Court	5,900	7,000	7,000	7,000	7,000	7,000	7,000	7,000
630119	Assumed Names	51,764	60,000	60,000	60,000	60,000	60,000	60,000	60,000
630147	Board of Canvasser Service Fee	7,237	0	8,000	4,200	500	4,200	500	500
630161	Bond Fees	57,246	55,000	55,000	55,000	55,000	55,000	55,000	55,000
630210	Certified Copies	1,261,473	900,000	900,000	900,000	900,000	900,000	900,000	900,000
630217	Chattel Mortgages	21,355	25,000	25,000	25,000	25,000	25,000	25,000	25,000
630231	Civil Action Entry Fees	363,871	400,000	400,000	400,000	400,000	400,000	400,000	400,000
630287	Co partnership New	1,300	2,000	2,000	2,000	2,000	2,000	2,000	2,000
630364	Construction Lien	1,055	1,500	1,500	1,500	1,500	1,500	1,500	1,500
630385	Costs	19,200	7,000	7,000	7,000	7,000	7,000	7,000	7,000
630441	CVR County Portion	40,300	20,000	20,000	20,000	20,000	20,000	20,000	20,000
630476	Deeds	376,477	450,000	450,000	450,000	450,000	450,000	450,000	450,000
630604	e Filing Fees	203,377	0	0	0	0	0	0	0
630609	Election Filing Fees Late	19,340	10,000	10,000	7,000	7,000	7,000	7,000	7,000
630616	Election Recount Forfeitures	0	200	200	200	200	200	200	200
630637	Enhanced Access Fees	529,999	700,000	700,000	700,000	700,000	525,000	525,000	525,000
630798	Forfeiture of Bonds	41,341	20,000	20,000	20,000	20,000	20,000	20,000	20,000
630812	Forfeiture of Surety Bonds	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
630826	Garnishment Fees	74,115	50,000	50,000	50,000	50,000	50,000	50,000	50,000
630868	Gun Permits	280,532	0	0	0	0	0	0	0
631015	Jury Fees	178,710	150,000	150,000	150,000	150,000	150,000	150,000	150,000
631043	Land Transfer Tax	8,361,930	5,200,000	5,200,000	5,200,000	5,200,000	7,200,000	7,200,000	7,200,000
631148	Marriage Fees	530	0	0	0	0	0	0	0
631155	Marriage Licenses	40,505	35,000	35,000	35,000	35,000	35,000	35,000	35,000
631162	Marriage Waivers	10,790	11,500	11,500	11,500	11,500	11,500	11,500	11,500
631253	Miscellaneous	12,948	13,500	13,500	13,500	13,500	12,500	12,500	12,500
631274	Mortgages	2,218,255	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
631281	Motion Fees	240,490	250,000	250,000	250,000	250,000	250,000	250,000	250,000
631295	Nominating Filing Forfeit	800	7,000	7,000	1,000	7,000	1,000	7,000	7,000
631323	Notary Commission	22,171	32,000	32,000	32,000	32,000	20,000	20,000	20,000
631414	Order Reinstating Case	4,740	4,000	4,000	4,000	4,000	4,000	4,000	4,000
631470	Passport Fees	14,500	8,400	8,400	8,400	8,400	8,400	8,400	8,400
631477	Paternity Judgement Fee	1,341	1,500	1,500	1,500	1,500	1,500	1,500	1,500
631519	Photographs	124,330	13,000	13,000	3,000	3,000	3,000	3,000	3,000
631526	Photostats	192,492	250,000	250,000	250,000	250,000	250,000	250,000	250,000
631652	Qualified Voter File Fees	241	300	300	300	300	300	300	300
631708	Recording Fees	1,151,254	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
631827	Reimb General	206,861	115,000	115,000	65,000	65,000	65,000	65,000	65,000
631904	Remonumentation Fee	12,162	15,000	15,000	15,000	15,000	15,000	15,000	15,000
632345	Tract Index	24,000	16,000	16,000	12,000	12,000	12,000	12,000	12,000

Department:	201 - County Clerk	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
632429	Voter Registration Application	3,973	8,800	8,800	8,800	8,800	8,800	8,800	8,800
		16,185,154	11,847,800	11,855,800	11,779,000	11,781,300	13,591,000	13,593,300	13,593,300
Investment Income									
655539	Interest Court Cases	890	0	0	0	0	0	0	0
655770	Interest on Investments	17,400	2,500	2,500	2,500	2,500	2,500	2,500	2,500
		18,290	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Other Revenues									
670114	Cash Overages	3,491	0	0	0	0	0	0	0
		3,491	0	0	0	0	0	0	0
Revenue		**16,206,934**	**11,850,300**	**11,858,300**	**11,781,500**	**11,783,800**	**13,593,500**	**13,595,800**	**13,595,800**
Grand Total Revenues		**16,206,934**	**11,850,300**	**11,858,300**	**11,781,500**	**11,783,800**	**13,593,500**	**13,595,800**	**13,595,800**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	3,284,975	4,523,657	4,525,037	4,525,451	4,525,451	4,587,464	4,587,464	4,587,464
702030	Holiday	166,097	0	0	0	0	0	0	0
702050	Annual Leave	250,454	0	0	0	0	0	0	0
702080	Sick Leave	70,622	0	0	0	0	0	0	0
702100	Retroactive	1,735	0	0	0	0	0	0	0
702120	Jury Duty	127	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	284	0	0	0	0	0	0	0
702190	Workers Compensation Pay	77	0	0	0	0	0	0	0
702200	Death Leave	8,474	0	0	0	0	0	0	0
712020	Overtime	20,203	38,000	45,000	40,100	38,500	43,100	41,500	41,500
		3,803,048	4,561,657	4,570,037	4,565,551	4,563,951	4,630,564	4,628,964	4,628,964
Fringe Benefits									
722750	Workers Compensation	8,524	10,176	10,331	10,377	10,377	10,278	10,278	10,278
722760	Group Life	10,136	9,537	9,567	9,576	9,576	9,733	9,733	9,733
722770	Retirement	1,045,628	1,265,326	1,106,406	1,269,533	1,269,533	1,278,751	1,278,751	1,278,751
722780	Hospitalization	1,046,829	1,323,439	1,323,439	1,323,439	1,323,439	1,363,221	1,363,221	1,363,221
722790	Social Security	273,099	336,311	337,201	337,468	337,468	341,611	341,611	341,611
722800	Dental	79,205	93,580	93,580	93,580	93,580	94,797	94,797	94,797
722810	Disability	54,169	66,127	66,296	66,346	66,346	67,311	67,311	67,311
722820	Unemployment Insurance	12,054	9,197	9,221	9,229	9,229	9,311	9,311	9,311
722850	Optical	7,480	9,551	9,551	9,551	9,551	9,986	9,986	9,986
722900	Fringe Benefit Adjustments	0	13,452	12,862	12,685	12,685	15,214	14,650	14,650
		2,537,124	3,136,696	2,978,454	3,141,784	3,141,784	3,200,213	3,199,649	3,199,649
Personnel		**6,340,172**	**7,698,353**	**7,548,491**	**7,707,335**	**7,705,735**	**7,830,777**	**7,828,613**	**7,828,613**
Operating Expenses									
Contractual Services									
730240	Cash Shortage	10	0	0	0	0	0	0	0
730247	Charge Card Fee	27,515	20,000	20,000	20,000	20,000	26,800	28,300	28,300

Department:	201 - County Clerk	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730373	Contracted Services	70	0	0	0	0	0	0	0
730422	Court Transcripts	67,356	100,000	97,000	100,000	100,000	92,000	91,000	91,000
730646	Equipment Maintenance	4,041	8,500	8,500	8,500	8,500	8,500	8,500	8,500
730709	Fees - Per Diems	17,761	46,325	46,325	46,325	46,325	46,025	46,025	46,025
730772	Freight and Express	53	800	800	800	800	800	800	800
731101	Library Continuations	428	550	550	550	550	550	550	550
731150	Maintenance Contract	67,542	59,000	59,000	59,000	59,000	59,000	59,000	59,000
731213	Membership Dues	2,850	6,095	6,095	6,095	6,095	6,095	6,095	6,095
731241	Miscellaneous	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731339	Periodicals Books Publ Sub	245	0	0	0	0	0	0	0
731346	Personal Mileage	2,551	7,514	7,514	7,514	7,514	7,514	7,514	7,514
731388	Printing	28,622	37,902	37,902	37,902	37,902	37,402	36,902	36,902
731395	Printing County Directory	11,885	12,000	12,000	12,000	12,000	12,000	12,000	12,000
731458	Professional Services	127,986	168,700	160,882	163,939	163,939	162,939	162,939	162,939
732018	Travel and Conference	8,451	17,950	17,950	17,950	17,950	17,450	17,450	17,450
732020	Travel Employee Taxable Meals	124	0	0	0	0	0	0	0
732046	Uncollectable Accts Receivable	435	0	0	0	0	0	0	0
732165	Workshops and Meeting	357	2,500	2,500	2,500	2,500	3,000	3,000	3,000
		368,282	488,836	478,018	484,075	484,075	481,075	481,075	481,075
Commodities									
750126	Election Supplies	407,007	596,805	598,805	597,855	596,805	597,855	596,805	596,805
750154	Expendable Equipment	0	1,000	12,817	1,000	1,000	1,000	1,000	1,000
750294	Material and Supplies	93,472	90,000	90,000	90,000	90,000	90,000	90,000	90,000
750392	Metered Postage	129,854	153,158	153,158	153,158	153,158	153,158	153,158	153,158
750399	Office Supplies	54,103	99,370	101,370	100,420	99,370	100,420	99,370	99,370
		684,437	940,333	956,150	942,433	940,333	942,433	940,333	940,333
Operating Expenses		**1,052,719**	**1,429,169**	**1,434,168**	**1,426,508**	**1,424,408**	**1,423,508**	**1,421,408**	**1,421,408**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	683,864	741,797	741,797	804,419	807,382	734,318	794,315	797,159
772618	Equipment Rental	12,384	12,421	12,421	12,421	12,421	15,157	15,157	15,157
773630	Info Tech Development	199,886	0	187,284	0	0	0	0	0
774636	Info Tech Operations	377,021	396,249	396,249	397,201	397,201	379,920	379,920	379,920
774637	Info Tech Managed Print Svcs	26,155	27,883	27,883	27,883	27,883	23,976	23,976	23,976
774677	Insurance Fund	3,891	3,893	3,893	3,893	3,893	116,406	116,406	116,406
775754	Maintenance Department Charges	3,511	0	4,239	0	0	0	0	0
776661	Motor Pool	729	700	700	700	700	0	0	0
778675	Telephone Communications	88,416	89,355	89,355	89,355	89,355	77,561	77,561	77,561
		1,395,857	1,272,298	1,463,821	1,335,872	1,338,835	1,347,338	1,407,335	1,410,179
Internal Support		**1,395,857**	**1,272,298**	**1,463,821**	**1,335,872**	**1,338,835**	**1,347,338**	**1,407,335**	**1,410,179**
Grand Total Expenditures		**8,788,748**	**10,399,820**	**10,446,480**	**10,469,715**	**10,468,978**	**10,601,623**	**10,657,356**	**10,660,200**

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20101 - Clerk Register of Deeds Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	434,357	502,605	502,605	502,605	502,605	504,067	504,067	504,067
702030	Holiday	14,688	0	0	0	0	0	0	0
702050	Annual Leave	6,563	0	0	0	0	0	0	0
702080	Sick Leave	4,949	0	0	0	0	0	0	0
702200	Death Leave	535	0	0	0	0	0	0	0
		461,092	502,605	502,605	502,605	502,605	504,067	504,067	504,067
Fringe Benefits									
722750	Workers Compensation	1,033	1,127	1,127	1,127	1,127	1,129	1,129	1,129
722760	Group Life	1,210	1,064	1,064	1,064	1,064	1,067	1,067	1,067
722770	Retirement	133,847	150,789	131,514	150,789	150,789	147,584	147,584	147,584
722780	Hospitalization	66,113	72,039	72,039	72,039	72,039	68,805	68,805	68,805
722790	Social Security	33,508	35,870	35,870	35,870	35,870	35,515	35,515	35,515
722800	Dental	4,742	5,191	5,191	5,191	5,191	4,636	4,636	4,636
722810	Disability	4,681	5,385	5,385	5,385	5,385	5,365	5,365	5,365
722820	Unemployment Insurance	1,465	752	752	752	752	750	750	750
722850	Optical	417	451	451	451	451	494	494	494
		247,017	272,668	253,393	272,668	272,668	265,345	265,345	265,345
Personnel		**708,109**	**775,273**	**755,998**	**775,273**	**775,273**	**769,412**	**769,412**	**769,412**
Operating Expenses									
Contractual Services									
730646	Equipment Maintenance	901	0	0	0	0	0	0	0
730772	Freight and Express	0	800	800	800	800	800	800	800
731213	Membership Dues	1,265	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731339	Periodicals Books Publ Sub	15	0	0	0	0	0	0	0
731346	Personal Mileage	36	232	232	232	232	232	232	232
731388	Printing	0	4,868	4,868	4,868	4,868	4,868	4,868	4,868
731395	Printing County Directory	11,885	12,000	12,000	12,000	12,000	12,000	12,000	12,000
732018	Travel and Conference	3,149	6,000	6,000	6,000	6,000	6,000	6,000	6,000
732165	Workshops and Meeting	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		17,251	27,900	27,900	27,900	27,900	27,900	27,900	27,900
Commodities									
750154	Expendable Equipment	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	2,973	6,000	6,000	6,000	6,000	6,000	6,000	6,000
		2,973	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Operating Expenses		**20,224**	**34,900**	**34,900**	**34,900**	**34,900**	**34,900**	**34,900**	**34,900**
Internal Support									

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20101 - Clerk Register of Deeds Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Internal Services									
770631	Bldg Space Cost Allocation	26,337	29,090	29,090	31,519	31,632	29,941	32,360	32,475
774636	Info Tech Operations	20,860	22,692	22,692	22,739	22,739	21,576	21,576	21,576
774637	Info Tech Managed Print Svcs	3,675	4,447	4,447	4,447	4,447	420	420	420
774677	Insurance Fund	3,543	3,545	3,545	3,545	3,545	53,806	53,806	53,806
775754	Maintenance Department Charges	3,359	0	4,239	0	0	0	0	0
776661	Motor Pool	729	700	700	700	700	0	0	0
778675	Telephone Communications	3,788	3,882	3,882	3,882	3,882	3,241	3,241	3,241
		62,290	64,356	68,595	66,832	66,945	108,984	111,403	111,518
Internal Support		**62,290**	**64,356**	**68,595**	**66,832**	**66,945**	**108,984**	**111,403**	**111,518**
Grand Total Expenditures		**790,623**	**874,529**	**859,493**	**877,005**	**877,118**	**913,296**	**915,715**	**915,830**

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20102 - County Clerk	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630021	Admission to the Bar	6,250	6,100	6,100	6,100	6,100	6,100	6,100	6,100
630091	Appeals Appellate Court	5,900	7,000	7,000	7,000	7,000	7,000	7,000	7,000
630119	Assumed Names	51,764	60,000	60,000	60,000	60,000	60,000	60,000	60,000
630161	Bond Fees	57,246	55,000	55,000	55,000	55,000	55,000	55,000	55,000
630210	Certified Copies	1,261,473	900,000	900,000	900,000	900,000	900,000	900,000	900,000
630231	Civil Action Entry Fees	363,871	400,000	400,000	400,000	400,000	400,000	400,000	400,000
630287	Co partnership New	1,300	2,000	2,000	2,000	2,000	2,000	2,000	2,000
630364	Construction Lien	1,055	1,500	1,500	1,500	1,500	1,500	1,500	1,500
630385	Costs	19,200	7,000	7,000	7,000	7,000	7,000	7,000	7,000
630441	CVR County Portion	40,300	20,000	20,000	20,000	20,000	20,000	20,000	20,000
630604	e Filing Fees	203,377	0	0	0	0	0	0	0
630798	Forfeiture of Bonds	41,341	20,000	20,000	20,000	20,000	20,000	20,000	20,000
630812	Forfeiture of Surety Bonds	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
630826	Garnishment Fees	74,115	50,000	50,000	50,000	50,000	50,000	50,000	50,000
630868	Gun Permits	280,532	0	0	0	0	0	0	0
631015	Jury Fees	178,710	150,000	150,000	150,000	150,000	150,000	150,000	150,000
631148	Marriage Fees	530	0	0	0	0	0	0	0
631155	Marriage Licenses	40,505	35,000	35,000	35,000	35,000	35,000	35,000	35,000
631162	Marriage Waivers	10,790	11,500	11,500	11,500	11,500	11,500	11,500	11,500
631253	Miscellaneous	11,835	12,000	12,000	12,000	12,000	12,000	12,000	12,000
631281	Motion Fees	240,490	250,000	250,000	250,000	250,000	250,000	250,000	250,000
631323	Notary Commission	22,171	32,000	32,000	32,000	32,000	20,000	20,000	20,000
631414	Order Reinstating Case	4,740	4,000	4,000	4,000	4,000	4,000	4,000	4,000
631477	Paternity Judgement Fee	1,341	1,500	1,500	1,500	1,500	1,500	1,500	1,500
631519	Photographs	120,560	10,000	10,000	0	0	0	0	0
631526	Photostats	144,373	200,000	200,000	200,000	200,000	200,000	200,000	200,000
		3,183,769	2,237,600	2,237,600	2,227,600	2,227,600	2,215,600	2,215,600	2,215,600
Investment Income									
655539	Interest Court Cases	890	0	0	0	0	0	0	0
655770	Interest on Investments	17,400	2,500	2,500	2,500	2,500	2,500	2,500	2,500
		18,290	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Other Revenues									
670114	Cash Overages	75	0	0	0	0	0	0	0
		75	0	0	0	0	0	0	0
Revenue		**3,202,134**	**2,240,100**	**2,240,100**	**2,230,100**	**2,230,100**	**2,218,100**	**2,218,100**	**2,218,100**
Grand Total Revenues		**3,202,134**	**2,240,100**	**2,240,100**	**2,230,100**	**2,230,100**	**2,218,100**	**2,218,100**	**2,218,100**

Expenditures

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20102 - County Clerk	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Personnel									
Salaries									
702010	Salaries Regular	1,429,960	2,017,351	2,018,731	2,019,145	2,019,145	2,065,912	2,065,912	2,065,912
702030	Holiday	76,792	0	0	0	0	0	0	0
702050	Annual Leave	122,210	0	0	0	0	0	0	0
702080	Sick Leave	34,596	0	0	0	0	0	0	0
702100	Retroactive	1,735	0	0	0	0	0	0	0
702120	Jury Duty	56	0	0	0	0	0	0	0
702190	Workers Compensation Pay	25	0	0	0	0	0	0	0
702200	Death Leave	4,754	0	0	0	0	0	0	0
712020	Overtime	105	0	3,000	0	0	3,000	3,000	3,000
		1,670,233	2,017,351	2,021,731	2,019,145	2,019,145	2,068,912	2,068,912	2,068,912
Fringe Benefits									
722750	Workers Compensation	3,746	4,567	4,722	4,768	4,768	4,627	4,627	4,627
722760	Group Life	4,570	4,217	4,247	4,256	4,256	4,366	4,366	4,366
722770	Retirement	470,389	583,026	511,322	587,233	587,233	591,885	591,885	591,885
722780	Hospitalization	544,887	667,844	667,844	667,844	667,844	672,632	672,632	672,632
722790	Social Security	118,594	149,705	150,595	150,862	150,862	154,157	154,157	154,157
722800	Dental	40,174	46,185	46,185	46,185	46,185	46,912	46,912	46,912
722810	Disability	25,322	30,210	30,379	30,429	30,429	31,163	31,163	31,163
722820	Unemployment Insurance	5,293	4,237	4,261	4,269	4,269	4,330	4,330	4,330
722850	Optical	3,933	4,823	4,823	4,823	4,823	4,988	4,988	4,988
722900	Fringe Benefit Adjustments	0	0	(590)	(767)	(767)	1,059	1,059	1,059
		1,216,908	1,494,814	1,423,788	1,499,902	1,499,902	1,516,119	1,516,119	1,516,119
Personnel		**2,887,141**	**3,512,165**	**3,445,519**	**3,519,047**	**3,519,047**	**3,585,031**	**3,585,031**	**3,585,031**
Operating Expenses									
Contractual Services									
730240	Cash Shortage	10	0	0	0	0	0	0	0
730247	Charge Card Fee	23,921	18,000	18,000	18,000	18,000	23,000	24,000	24,000
730422	Court Transcripts	67,356	100,000	97,000	100,000	100,000	92,000	91,000	91,000
730646	Equipment Maintenance	840	4,000	4,000	4,000	4,000	4,000	4,000	4,000
730772	Freight and Express	53	0	0	0	0	0	0	0
731101	Library Continuations	428	400	400	400	400	400	400	400
731213	Membership Dues	1,175	3,500	3,500	3,500	3,500	3,500	3,500	3,500
731339	Periodicals Books Publ Sub	230	0	0	0	0	0	0	0
731346	Personal Mileage	527	5,250	5,250	5,250	5,250	5,250	5,250	5,250
731388	Printing	20,236	21,434	21,434	21,434	21,434	21,434	21,434	21,434
731458	Professional Services	708	40,000	32,182	35,239	35,239	35,239	35,239	35,239
732018	Travel and Conference	2,413	6,450	6,450	6,450	6,450	5,950	5,950	5,950
732165	Workshops and Meeting	0	0	0	0	0	500	500	500
		117,896	199,034	188,216	194,273	194,273	191,273	191,273	191,273
Commodities									
750154	Expendable Equipment	0	0	11,817	0	0	0	0	0

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20102 - County Clerk	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750392	Metered Postage	44,285	33,887	33,887	33,887	33,887	33,887	33,887	33,887
750399	Office Supplies	27,823	48,000	48,000	48,000	48,000	48,000	48,000	48,000
		72,108	81,887	93,704	81,887	81,887	81,887	81,887	81,887
Operating Expenses		**190,004**	**280,921**	**281,920**	**276,160**	**276,160**	**273,160**	**273,160**	**273,160**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	258,680	272,546	272,546	295,303	296,423	276,163	298,478	299,535
772618	Equipment Rental	4,233	3,860	3,860	3,860	3,860	7,460	7,460	7,460
773630	Info Tech Development	193,808	0	183,003	0	0	0	0	0
774636	Info Tech Operations	303,126	315,942	315,942	316,728	316,728	302,768	302,768	302,768
774637	Info Tech Managed Print Svcs	15,251	13,993	13,993	13,993	13,993	14,165	14,165	14,165
774677	Insurance Fund	0	0	0	0	0	32,779	32,779	32,779
778675	Telephone Communications	17,545	17,146	17,146	17,146	17,146	17,225	17,225	17,225
		792,642	623,487	806,490	647,030	648,150	650,560	672,875	673,932
Internal Support		**792,642**	**623,487**	**806,490**	**647,030**	**648,150**	**650,560**	**672,875**	**673,932**
Grand Total Expenditures		**3,869,788**	**4,416,573**	**4,533,929**	**4,442,237**	**4,443,357**	**4,508,751**	**4,531,066**	**4,532,123**

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20103 - Elections	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630147	Board of Canvasser Service Fee	7,237	0	8,000	4,200	500	4,200	500	500
630609	Election Filing Fees Late	19,340	10,000	10,000	7,000	7,000	7,000	7,000	7,000
630616	Election Recount Forfeitures	0	200	200	200	200	200	200	200
631253	Miscellaneous	133	0	0	0	0	0	0	0
631295	Nominating Filing Forfeit	800	7,000	7,000	1,000	7,000	1,000	7,000	7,000
631470	Passport Fees	14,500	8,400	8,400	8,400	8,400	8,400	8,400	8,400
631519	Photographs	3,770	3,000	3,000	3,000	3,000	3,000	3,000	3,000
631526	Photostats	64	0	0	0	0	0	0	0
631652	Qualified Voter File Fees	241	300	300	300	300	300	300	300
631827	Reimb General	204,361	100,000	100,000	50,000	50,000	50,000	50,000	50,000
632429	Voter Registration Application	3,973	8,800	8,800	8,800	8,800	8,800	8,800	8,800
		254,418	137,700	145,700	82,900	85,200	82,900	85,200	85,200
Revenue		**254,418**	**137,700**	**145,700**	**82,900**	**85,200**	**82,900**	**85,200**	**85,200**
Grand Total Revenues		**254,418**	**137,700**	**145,700**	**82,900**	**85,200**	**82,900**	**85,200**	**85,200**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	336,098	487,952	487,952	487,952	487,952	476,967	476,967	476,967
702030	Holiday	17,601	0	0	0	0	0	0	0
702050	Annual Leave	24,725	0	0	0	0	0	0	0
702080	Sick Leave	7,667	0	0	0	0	0	0	0
702120	Jury Duty	71	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	284	0	0	0	0	0	0	0
712020	Overtime	15,096	28,000	32,000	30,100	28,500	30,100	28,500	28,500
		401,541	515,952	519,952	518,052	516,452	507,067	505,467	505,467
Fringe Benefits									
722750	Workers Compensation	899	1,092	1,092	1,092	1,092	1,068	1,068	1,068
722760	Group Life	1,006	1,032	1,032	1,032	1,032	1,011	1,011	1,011
722770	Retirement	116,161	133,447	116,389	133,447	133,447	143,853	143,853	143,853
722780	Hospitalization	92,872	134,112	134,112	134,112	134,112	133,909	133,909	133,909
722790	Social Security	29,121	36,587	36,587	36,587	36,587	35,731	35,731	35,731
722800	Dental	7,256	9,384	9,384	9,384	9,384	8,985	8,985	8,985
722810	Disability	5,310	7,404	7,404	7,404	7,404	7,228	7,228	7,228
722820	Unemployment Insurance	1,273	1,025	1,025	1,025	1,025	1,001	1,001	1,001
722850	Optical	678	1,010	1,010	1,010	1,010	1,015	1,015	1,015
722900	Fringe Benefit Adjustments	0	9,912	9,912	9,912	9,912	10,625	10,061	10,061
		254,576	335,005	317,947	335,005	335,005	344,426	343,862	343,862

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20103 - Elections	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Personnel		**656,117**	**850,957**	**837,899**	**853,057**	**851,457**	**851,493**	**849,329**	**849,329**
Operating Expenses									
Contractual Services									
730247	Charge Card Fee	306	0	0	0	0	300	300	300
730373	Contracted Services	70	0	0	0	0	0	0	0
730709	Fees - Per Diems	17,575	46,325	46,325	46,325	46,325	46,025	46,025	46,025
731213	Membership Dues	410	420	420	420	420	420	420	420
731346	Personal Mileage	1,671	1,800	1,800	1,800	1,800	1,800	1,800	1,800
731388	Printing	2,056	2,198	2,198	2,198	2,198	2,198	2,198	2,198
731458	Professional Services	124,472	103,700	103,700	103,700	103,700	103,700	103,700	103,700
732018	Travel and Conference	2,889	4,500	4,500	4,500	4,500	4,500	4,500	4,500
732020	Travel Employee Taxable Meals	124	0	0	0	0	0	0	0
732165	Workshops and Meeting	357	500	500	500	500	500	500	500
		149,930	159,443	159,443	159,443	159,443	159,443	159,443	159,443
Commodities									
750126	Election Supplies	407,007	596,805	598,805	597,855	596,805	597,855	596,805	596,805
750294	Material and Supplies	1,592	5,000	5,000	5,000	5,000	5,000	5,000	5,000
750392	Metered Postage	10,655	11,830	11,830	11,830	11,830	11,830	11,830	11,830
750399	Office Supplies	4,465	6,000	8,000	7,050	6,000	7,050	6,000	6,000
		423,719	619,635	623,635	621,735	619,635	621,735	619,635	619,635
Operating Expenses		**573,649**	**779,078**	**783,078**	**781,178**	**779,078**	**781,178**	**779,078**	**779,078**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	179,724	198,523	198,523	215,099	215,865	204,326	220,836	221,619
773630	Info Tech Development	5,833	0	4,281	0	0	0	0	0
774636	Info Tech Operations	39,588	43,006	43,006	43,095	43,095	41,484	41,484	41,484
774637	Info Tech Managed Print Svcs	4,855	7,112	7,112	7,112	7,112	6,732	6,732	6,732
774677	Insurance Fund	0	0	0	0	0	6,273	6,273	6,273
778675	Telephone Communications	50,149	51,557	51,557	51,557	51,557	39,494	39,494	39,494
		280,148	300,198	304,479	316,863	317,629	298,309	314,819	315,602
Internal Support		**280,148**	**300,198**	**304,479**	**316,863**	**317,629**	**298,309**	**314,819**	**315,602**
Grand Total Expenditures		**1,509,915**	**1,930,233**	**1,925,456**	**1,951,098**	**1,948,164**	**1,930,980**	**1,943,226**	**1,944,009**

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20104 - Register of Deeds	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630217	Chattel Mortgages	21,355	25,000	25,000	25,000	25,000	25,000	25,000	25,000
630476	Deeds	376,477	450,000	450,000	450,000	450,000	450,000	450,000	450,000
630637	Enhanced Access Fees	529,999	700,000	700,000	700,000	700,000	525,000	525,000	525,000
631043	Land Transfer Tax	8,361,930	5,200,000	5,200,000	5,200,000	5,200,000	7,200,000	7,200,000	7,200,000
631253	Miscellaneous	980	1,500	1,500	1,500	1,500	500	500	500
631274	Mortgages	2,218,255	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
631526	Photostats	48,055	50,000	50,000	50,000	50,000	50,000	50,000	50,000
631708	Recording Fees	1,151,254	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
631827	Reimb General	2,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000
631904	Remonumentation Fee	12,162	15,000	15,000	15,000	15,000	15,000	15,000	15,000
632345	Tract Index	24,000	16,000	16,000	12,000	12,000	12,000	12,000	12,000
		12,746,967	9,472,500	9,472,500	9,468,500	9,468,500	11,292,500	11,292,500	11,292,500
Other Revenues									
670114	Cash Overages	3,416	0	0	0	0	0	0	0
		3,416	0	0	0	0	0	0	0
Revenue		**12,750,382**	**9,472,500**	**9,472,500**	**9,468,500**	**9,468,500**	**11,292,500**	**11,292,500**	**11,292,500**
Grand Total Revenues		**12,750,382**	**9,472,500**	**9,472,500**	**9,468,500**	**9,468,500**	**11,292,500**	**11,292,500**	**11,292,500**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	957,593	1,310,915	1,310,915	1,310,915	1,310,915	1,332,426	1,332,426	1,332,426
702030	Holiday	51,722	0	0	0	0	0	0	0
702050	Annual Leave	88,081	0	0	0	0	0	0	0
702080	Sick Leave	21,326	0	0	0	0	0	0	0
702190	Workers Compensation Pay	53	0	0	0	0	0	0	0
702200	Death Leave	3,185	0	0	0	0	0	0	0
712020	Overtime	5,001	10,000	10,000	10,000	10,000	10,000	10,000	10,000
		1,126,961	1,320,915	1,320,915	1,320,915	1,320,915	1,342,426	1,342,426	1,342,426
Fringe Benefits									
722750	Workers Compensation	2,525	2,932	2,932	2,932	2,932	2,988	2,988	2,988
722760	Group Life	3,024	2,817	2,817	2,817	2,817	2,867	2,867	2,867
722770	Retirement	294,999	354,217	308,939	354,217	354,217	350,390	350,390	350,390
722780	Hospitalization	303,536	379,600	379,600	379,600	379,600	415,694	415,694	415,694
722790	Social Security	82,572	99,548	99,548	99,548	99,548	101,173	101,173	101,173
722800	Dental	24,242	28,338	28,338	28,338	28,338	29,641	29,641	29,641
722810	Disability	17,050	20,210	20,210	20,210	20,210	20,540	20,540	20,540
722820	Unemployment Insurance	3,569	2,752	2,752	2,752	2,752	2,793	2,793	2,793

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20104 - Register of Deeds	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722850	Optical	2,186	2,757	2,757	2,757	2,757	2,959	2,959	2,959
722900	Fringe Benefit Adjustments	0	3,540	3,540	3,540	3,540	3,530	3,530	3,530
		733,702	896,711	851,433	896,711	896,711	932,575	932,575	932,575
Personnel		**1,860,663**	**2,217,626**	**2,172,348**	**2,217,626**	**2,217,626**	**2,275,001**	**2,275,001**	**2,275,001**
Operating Expenses									
Contractual Services									
730247	Charge Card Fee	3,288	2,000	2,000	2,000	2,000	3,500	4,000	4,000
730646	Equipment Maintenance	0	500	500	500	500	500	500	500
731101	Library Continuations	0	150	150	150	150	150	150	150
731213	Membership Dues	0	175	175	175	175	175	175	175
731346	Personal Mileage	317	232	232	232	232	232	232	232
731388	Printing	0	3,392	3,392	3,392	3,392	2,892	2,392	2,392
731458	Professional Services	2,806	25,000	25,000	25,000	25,000	24,000	24,000	24,000
732046	Uncollectable Accts Receivable	435	0	0	0	0	0	0	0
		6,846	31,449	31,449	31,449	31,449	31,449	31,449	31,449
Commodities									
750392	Metered Postage	21,625	45,500	45,500	45,500	45,500	45,500	45,500	45,500
750399	Office Supplies	18,154	36,502	36,502	36,502	36,502	36,502	36,502	36,502
		39,779	82,002	82,002	82,002	82,002	82,002	82,002	82,002
Operating Expenses		**46,625**	**113,451**	**113,451**	**113,451**	**113,451**	**113,451**	**113,451**	**113,451**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	135,677	150,718	150,718	163,986	164,599	155,344	168,559	169,185
772618	Equipment Rental	8,151	8,561	8,561	8,561	8,561	7,697	7,697	7,697
774637	Info Tech Managed Print Svcs	1,269	1,488	1,488	1,488	1,488	1,432	1,432	1,432
774677	Insurance Fund	0	0	0	0	0	20,501	20,501	20,501
778675	Telephone Communications	15,582	15,436	15,436	15,436	15,436	16,221	16,221	16,221
		160,679	176,203	176,203	189,471	190,084	201,195	214,410	215,036
Internal Support		**160,679**	**176,203**	**176,203**	**189,471**	**190,084**	**201,195**	**214,410**	**215,036**
Grand Total Expenditures		**2,067,967**	**2,507,280**	**2,462,002**	**2,520,548**	**2,521,161**	**2,589,647**	**2,602,862**	**2,603,488**

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20105 - Jury Commission	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	12,733	17,250	17,250	17,250	17,250	14,272	14,272	14,272
		12,733	17,250	17,250	17,250	17,250	14,272	14,272	14,272
Fringe Benefits									
722750	Workers Compensation	29	39	39	39	39	32	32	32
722770	Retirement	334	476	415	476	476	397	397	397
722790	Social Security	185	250	250	250	250	207	207	207
722820	Unemployment Insurance	41	36	36	36	36	30	30	30
		588	801	740	801	801	666	666	666
Personnel		**13,321**	**18,051**	**17,990**	**18,051**	**18,051**	**14,938**	**14,938**	**14,938**
Operating Expenses									
Contractual Services									
730709	Fees - Per Diems	186	0	0	0	0	0	0	0
731241	Miscellaneous	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731388	Printing	6,330	5,585	5,585	5,585	5,585	5,585	5,585	5,585
		6,516	6,585	6,585	6,585	6,585	6,585	6,585	6,585
Commodities									
750392	Metered Postage	53,289	61,941	61,941	61,941	61,941	61,941	61,941	61,941
750399	Office Supplies	0	250	250	250	250	250	250	250
		53,289	62,191	62,191	62,191	62,191	62,191	62,191	62,191
Operating Expenses		**59,805**	**68,776**	**68,776**	**68,776**	**68,776**	**68,776**	**68,776**	**68,776**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	24,399	26,951	26,951	29,202	29,306	4,096	4,427	4,443
773630	Info Tech Development	246	0	0	0	0	0	0	0
774636	Info Tech Operations	6,744	7,326	7,326	7,356	7,356	7,067	7,067	7,067
774677	Insurance Fund	0	0	0	0	0	304	304	304
775754	Maintenance Department Charges	61	0	0	0	0	0	0	0
		31,450	34,277	34,277	36,558	36,662	11,467	11,798	11,814
Internal Support		**31,450**	**34,277**	**34,277**	**36,558**	**36,662**	**11,467**	**11,798**	**11,814**
Grand Total Expenditures		**104,576**	**121,104**	**121,043**	**123,385**	**123,489**	**95,181**	**95,512**	**95,528**

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20106 - Micrographics	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	114,234	187,584	187,584	187,584	187,584	193,820	193,820	193,820
702030	Holiday	5,294	0	0	0	0	0	0	0
702050	Annual Leave	8,875	0	0	0	0	0	0	0
702080	Sick Leave	2,085	0	0	0	0	0	0	0
		130,488	187,584	187,584	187,584	187,584	193,820	193,820	193,820
Fringe Benefits									
722750	Workers Compensation	292	419	419	419	419	434	434	434
722760	Group Life	326	407	407	407	407	422	422	422
722770	Retirement	29,899	43,371	37,827	43,371	43,371	44,642	44,642	44,642
722780	Hospitalization	39,422	69,844	69,844	69,844	69,844	72,181	72,181	72,181
722790	Social Security	9,118	14,351	14,351	14,351	14,351	14,828	14,828	14,828
722800	Dental	2,790	4,482	4,482	4,482	4,482	4,623	4,623	4,623
722810	Disability	1,806	2,918	2,918	2,918	2,918	3,015	3,015	3,015
722820	Unemployment Insurance	414	395	395	395	395	407	407	407
722850	Optical	267	510	510	510	510	530	530	530
		84,334	136,697	131,153	136,697	136,697	141,082	141,082	141,082
Personnel		**214,822**	**324,281**	**318,737**	**324,281**	**324,281**	**334,902**	**334,902**	**334,902**
Operating Expenses									
Contractual Services									
730646	Equipment Maintenance	2,300	4,000	4,000	4,000	4,000	4,000	4,000	4,000
731150	Maintenance Contract	67,542	59,000	59,000	59,000	59,000	59,000	59,000	59,000
731388	Printing	0	425	425	425	425	425	425	425
732018	Travel and Conference	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		69,842	64,425	64,425	64,425	64,425	64,425	64,425	64,425
Commodities									
750294	Material and Supplies	91,881	85,000	85,000	85,000	85,000	85,000	85,000	85,000
750399	Office Supplies	688	2,618	2,618	2,618	2,618	2,618	2,618	2,618
		92,569	87,618	87,618	87,618	87,618	87,618	87,618	87,618
Operating Expenses		**162,411**	**152,043**	**152,043**	**152,043**	**152,043**	**152,043**	**152,043**	**152,043**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	59,047	63,969	63,969	69,310	69,557	64,448	69,655	69,902
774636	Info Tech Operations	6,704	7,283	7,283	7,283	7,283	7,025	7,025	7,025
774637	Info Tech Managed Print Svcs	1,106	843	843	843	843	1,227	1,227	1,227
774677	Insurance Fund	348	348	348	348	348	2,743	2,743	2,743
775754	Maintenance Department Charges	91	0	0	0	0	0	0	0

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN
Organization:	20106 - Micrographics	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
778675	Telephone Communications	1,351	1,334	1,334	1,334	1,334	1,380	1,380	1,380
		68,647	73,777	73,777	79,118	79,365	76,823	82,030	82,277
Internal Support		**68,647**	**73,777**	**73,777**	**79,118**	**79,365**	**76,823**	**82,030**	**82,277**
Grand Total Expenditures		**445,880**	**550,101**	**544,557**	**555,442**	**555,689**	**563,768**	**568,975**	**569,222**

Department:	701 - Treasurers Office	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Property taxes									
601525	Payment in Lieu of Taxes	550,522	300,000	300,000	300,000	300,000	300,000	300,000	300,000
601637	Property Tax Levy	1,109,451	993,500	993,500	993,500	993,500	993,500	993,500	993,500
		1,659,973	1,293,500	1,293,500	1,293,500	1,293,500	1,293,500	1,293,500	1,293,500
Charges for Services									
630014	Administration Fees	461,560	330,000	330,000	330,000	330,000	330,000	330,000	330,000
630161	Bond Fees	110	300	300	300	300	300	300	300
630238	Civil Action Service Fees	687,096	800,000	800,000	800,000	800,000	800,000	800,000	800,000
630476	Deeds	65,918	28,000	28,000	28,000	28,000	28,000	28,000	28,000
630497	Delinquent Per Prop Tax Admin	35	0	0	0	0	0	0	0
630609	Election Filing Fees Late	500	0	0	0	0	0	0	0
630784	Foreclosure Notification Fee	279,156	275,000	275,000	275,000	275,000	275,000	275,000	275,000
631127	Maintenance Contracts	82,283	100,000	100,000	100,000	100,000	100,000	100,000	100,000
631526	Photostats	13,154	8,500	8,500	8,500	8,500	8,500	8,500	8,500
631645	Pymts Other Than Anticipated	4,824,625	1,245,000	1,245,000	1,245,000	1,245,000	1,245,000	1,245,000	1,245,000
631694	Recording Fee Forfeiture Certi	105,841	115,000	115,000	115,000	115,000	115,000	115,000	115,000
631701	Recording Fee Redemption Certi	105,474	115,000	115,000	115,000	115,000	115,000	115,000	115,000
632016	Sale of Publications	1,200	1,500	1,500	1,500	1,500	1,500	1,500	1,500
632079	Service Fees	12,288	13,000	13,000	13,000	13,000	13,000	13,000	13,000
632240	Tax Reverted Land Co Portion	95,345	66,000	66,000	66,000	66,000	66,000	66,000	66,000
632254	Tax Statements	159,802	135,000	135,000	135,000	135,000	135,000	135,000	135,000
632338	Title Search Fees	1,845,726	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
635276	FOIA Fees	8	0	0	0	0	0	0	0
		8,740,121	5,032,300	5,032,300	5,032,300	5,032,300	5,032,300	5,032,300	5,032,300
Investment Income									
655385	Income from Investments	201,276	100,000	100,000	100,000	100,000	100,000	100,000	100,000
		201,276	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Other Revenues									
670114	Cash Overages	865	0	0	0	0	0	0	0
		865	0	0	0	0	0	0	0
Revenue		**10,602,236**	**6,425,800**	**6,425,800**	**6,425,800**	**6,425,800**	**6,425,800**	**6,425,800**	**6,425,800**
Other Financing Sources									
Transfers In									
695500	Transfers In	4,032,848	3,419,698	3,419,698	3,048,178	3,000,000	3,048,178	3,000,000	3,000,000
		4,032,848	3,419,698	3,419,698	3,048,178	3,000,000	3,048,178	3,000,000	3,000,000
Other Financing Sources		**4,032,848**	**3,419,698**	**3,419,698**	**3,048,178**	**3,000,000**	**3,048,178**	**3,000,000**	**3,000,000**
Grand Total Revenues		**14,635,083**	**9,845,498**	**9,845,498**	**9,473,978**	**9,425,800**	**9,473,978**	**9,425,800**	**9,425,800**

Expenditures

Department:	701 - Treasurers Office	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Personnel									
Salaries									
702010	Salaries Regular	1,650,994	2,039,711	2,039,711	2,039,711	2,039,711	2,034,499	2,003,209	2,003,209
702030	Holiday	77,932	0	0	0	0	0	0	0
702050	Annual Leave	119,273	0	0	0	0	0	0	0
702080	Sick Leave	35,732	0	0	0	0	0	0	0
702100	Retroactive	272	0	0	0	0	0	0	0
702120	Jury Duty	100	0	0	0	0	0	0	0
702200	Death Leave	1,872	0	0	0	0	0	0	0
712020	Overtime	7,754	10,000	10,000	10,000	10,000	10,000	10,000	10,000
712040	Holiday Overtime	325	0	0	0	0	0	0	0
		1,894,255	2,049,711	2,049,711	2,049,711	2,049,711	2,044,499	2,013,209	2,013,209
Fringe Benefits									
722750	Workers Compensation	4,245	5,105	5,105	5,105	5,105	4,559	4,489	4,489
722760	Group Life	4,889	4,317	4,317	4,317	4,317	4,292	4,292	4,292
722770	Retirement	516,211	580,112	505,959	580,112	580,112	577,901	577,031	577,031
722780	Hospitalization	426,291	471,367	471,367	471,367	471,367	506,804	506,804	506,804
722790	Social Security	136,098	150,611	150,611	150,611	150,611	149,830	149,376	149,376
722800	Dental	31,968	34,360	34,360	34,360	34,360	36,859	36,859	36,859
722810	Disability	24,508	28,517	28,517	28,517	28,517	28,413	28,413	28,413
722820	Unemployment Insurance	5,999	3,973	3,973	3,973	3,973	3,960	3,894	3,894
722850	Optical	3,045	3,405	3,405	3,405	3,405	3,742	3,742	3,742
722900	Fringe Benefit Adjustments	0	3,540	3,540	3,540	3,540	3,530	3,530	3,530
		1,153,254	1,285,307	1,211,154	1,285,307	1,285,307	1,319,890	1,318,430	1,318,430
Personnel		**3,047,509**	**3,335,018**	**3,260,865**	**3,335,018**	**3,335,018**	**3,364,389**	**3,331,639**	**3,331,639**
Operating Expenses									
Contractual Services									
730072	Advertising	106,792	112,000	112,000	112,000	112,000	112,000	112,000	112,000
730240	Cash Shortage	1,135	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730373	Contracted Services	1,200,311	735,000	735,000	735,000	735,000	735,000	735,000	735,000
730646	Equipment Maintenance	709	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730716	Fees Civil Service	1,071,910	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
730751	Foreclosure Notification	437,132	435,385	435,385	435,385	435,385	435,385	435,385	435,385
731213	Membership Dues	1,969	5,190	5,190	5,190	5,190	5,190	5,190	5,190
731241	Miscellaneous	787	500	500	500	500	500	500	500
731346	Personal Mileage	1,488	4,180	4,180	4,180	4,180	4,180	4,180	4,180
731388	Printing	21,178	20,000	20,000	20,000	20,000	20,000	20,000	20,000
731458	Professional Services	28,346	29,000	29,000	29,000	29,000	29,000	29,000	29,000
731549	Recording Fee-Forfeiture Cert	111,847	110,000	110,000	110,000	110,000	110,000	110,000	110,000
731556	Recording Fee-Redemption Cert	89,079	100,000	100,000	100,000	100,000	100,000	100,000	100,000
731563	Recording Fees	7,120	4,100	4,100	4,100	4,100	4,100	4,100	4,100
731591	Register of Deeds	11,991	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731626	Rent	6,865	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731773	Software Rental Lease Purchase	30,946	0	49,200	0	0	0	0	0
731913	Title Search	1,351,500	1,700,000	1,700,000	1,700,000	1,700,000	1,693,850	1,693,850	1,693,850

Department:	701 - Treasurers Office	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
732018	Travel and Conference	7,276	3,850	3,850	3,850	3,850	10,000	10,000	10,000
732039	Twp and City Treas Bonds	39,501	49,000	49,000	49,000	49,000	49,000	49,000	49,000
732165	Workshops and Meeting	2,942	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		4,530,823	4,425,205	4,474,405	4,425,205	4,425,205	4,425,205	4,425,205	4,425,205
Commodities									
750049	Computer Supplies	9,503	15,000	15,000	15,000	15,000	15,000	15,000	15,000
750154	Expendable Equipment	0	500	500	500	500	500	500	500
750392	Metered Postage	40,036	40,000	40,000	40,000	40,000	40,000	40,000	40,000
750399	Office Supplies	23,493	30,000	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	1,400
		73,032	86,900	86,900	86,900	86,900	86,900	86,900	86,900
Capital Outlay									
760126	Capital Outlay Miscellaneous	325	0	0	0	0	0	0	0
		325	0	0	0	0	0	0	0
Operating Expenses		**4,604,180**	**4,512,105**	**4,561,305**	**4,512,105**	**4,512,105**	**4,512,105**	**4,512,105**	**4,512,105**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	203,975	160,351	225,335	244,142	245,000	231,903	250,640	251,529
772618	Equipment Rental	15,616	14,424	14,424	14,424	14,424	14,424	14,424	14,424
773630	Info Tech Development	517,083	0	269,930	0	0	0	0	0
774636	Info Tech Operations	457,175	476,273	476,273	477,263	477,263	466,524	466,524	466,524
774637	Info Tech Managed Print Svcs	12,105	11,553	11,553	11,553	11,553	11,627	11,627	11,627
774677	Insurance Fund	1,728	1,729	1,729	1,729	1,729	35,283	35,283	35,283
775754	Maintenance Department Charges	2,403	0	397	0	0	0	0	0
778675	Telephone Communications	20,115	19,823	19,823	19,823	19,823	20,268	20,268	20,268
		1,230,200	684,153	1,019,464	768,934	769,792	780,029	798,766	799,655
Internal Support		**1,230,200**	**684,153**	**1,019,464**	**768,934**	**769,792**	**780,029**	**798,766**	**799,655**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	1,207,223	120,000	120,000	120,000	120,000	120,000	120,000	120,000
		1,207,223	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Transfers/Other Sources (Uses)		**1,207,223**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**
Grand Total Expenditures		**10,089,112**	**8,651,276**	**8,961,634**	**8,736,057**	**8,736,915**	**8,776,523**	**8,762,510**	**8,763,399**

Department:	501 - Board of Commissioners	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630378	Copier Machine Charges	6,297	8,000	8,000	8,000	8,000	8,000	8,000	8,000
630686	Fee Income	15,848	11,900	11,900	11,900	11,900	11,900	11,900	11,900
631253	Miscellaneous	4,481	6,000	6,000	6,000	6,000	6,000	6,000	6,000
631498	Per Diem	450	600	600	600	600	600	600	600
631869	Reimb Salaries	2,907	0	0	0	0	0	0	0
		29,983	26,500	26,500	26,500	26,500	26,500	26,500	26,500
Contributions									
650301	Donations	5,517	0	0	0	0	0	0	0
		5,517	0	0	0	0	0	0	0
Other Revenues									
670228	County Auction	370	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	128	0	0	0	0	0	0	0
		498	0	0	0	0	0	0	0
Revenue		**35,998**	**26,500**	**26,500**	**26,500**	**26,500**	**26,500**	**26,500**	**26,500**
Grand Total Revenues		**35,998**	**26,500**	**26,500**	**26,500**	**26,500**	**26,500**	**26,500**	**26,500**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,418,899	1,626,304	1,626,304	1,614,387	1,614,387	1,635,043	1,635,043	1,635,043
702030	Holiday	34,812	0	0	0	0	0	0	0
702050	Annual Leave	55,702	0	0	0	0	0	0	0
702080	Sick Leave	16,023	0	0	0	0	0	0	0
702110	Per Diem	4,644	5,600	5,600	5,600	5,600	5,600	5,600	5,600
702200	Death Leave	535	0	0	0	0	0	0	0
712020	Overtime	2,401	3,500	3,500	3,500	3,500	3,500	3,500	3,500
		1,533,016	1,635,404	1,635,404	1,623,487	1,623,487	1,644,143	1,644,143	1,644,143
Fringe Benefits									
722750	Workers Compensation	3,424	3,672	3,672	3,672	3,672	3,640	3,640	3,640
722760	Group Life	3,736	3,527	3,527	3,527	3,527	3,623	3,623	3,623
722770	Retirement	442,979	490,242	427,575	490,242	490,242	497,055	497,055	497,055
722780	Hospitalization	291,970	323,666	323,666	323,666	323,666	355,813	355,813	355,813
722790	Social Security	113,134	123,507	123,507	123,507	123,507	125,278	125,278	125,278
722800	Dental	24,522	26,943	26,943	26,943	26,943	28,618	28,618	28,618
722810	Disability	11,584	13,982	13,982	13,982	13,982	14,290	14,290	14,290
722820	Unemployment Insurance	4,852	1,892	1,892	1,892	1,892	1,931	1,931	1,931
722850	Optical	2,805	3,104	3,104	3,104	3,104	3,340	3,340	3,340
722900	Fringe Benefit Adjustments	0	7,833	7,833	3,221	3,221	3,212	3,212	3,212
		899,006	998,368	935,701	993,756	993,756	1,036,800	1,036,800	1,036,800

Department:	501 - Board of Commissioners	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Personnel		**2,432,022**	**2,633,772**	**2,571,105**	**2,617,243**	**2,617,243**	**2,680,943**	**2,680,943**	**2,680,943**
Operating Expenses									
Contractual Services									
730072	Advertising	0	300	300	300	300	300	300	300
730114	Auction Expense	8	0	0	0	0	0	0	0
730156	Binding	1,519	1,635	1,635	1,635	1,635	800	1,635	1,635
730338	Computer Research Service	91,329	106,000	106,000	106,000	106,000	113,500	113,500	113,500
730373	Contracted Services	127,308	131,127	131,127	135,061	139,113	135,061	139,113	139,113
730646	Equipment Maintenance	1,521	1,600	1,600	1,600	1,600	0	1,600	1,600
730709	Fees - Per Diems	1,091	1,730	1,730	1,730	1,730	1,730	1,730	1,730
730856	Historical Commission	398	2,350	2,350	2,350	2,350	2,350	2,350	2,350
731073	Legal Services	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731080	Legislative Expense	60	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731101	Library Continuations	102,650	96,300	96,300	96,300	96,300	96,300	96,300	96,300
731213	Membership Dues	1,405	2,475	2,475	2,475	2,475	2,475	2,475	2,475
731339	Periodicals Books Publ Sub	27,832	14,000	14,000	14,000	14,000	8,600	14,000	14,000
731346	Personal Mileage	18,841	29,759	29,759	29,759	29,759	29,759	29,759	29,759
731388	Printing	5,746	10,500	10,500	10,500	10,500	10,500	10,500	10,500
731435	Prof Serv - Annual Audit	248,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000
731458	Professional Services	60,098	63,300	63,300	63,300	63,300	63,300	63,300	63,300
731500	Public Information	33,345	31,777	31,777	31,777	31,777	31,777	31,777	31,777
731780	Software Support Maintenance	8,764	8,900	8,900	8,900	8,900	1,000	1,400	1,400
731818	Special Event Program	5,827	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731822	Special Projects	33,236	1,266	76,266	1,266	1,266	0	1,266	1,266
732018	Travel and Conference	5,526	21,500	21,500	21,500	21,500	20,500	21,500	21,500
732165	Workshops and Meeting	13,269	32,842	32,842	32,842	32,842	32,343	32,842	32,842
		787,771	831,361	906,361	835,295	839,347	824,295	839,347	839,347
Commodities									
750049	Computer Supplies	0	500	500	500	500	500	500	500
750154	Expendable Equipment	1,417	3,000	3,000	3,000	3,000	1,000	3,000	3,000
750217	Groceries	0	200	200	200	200	200	200	200
750392	Metered Postage	2,439	3,590	3,590	3,590	3,590	3,590	3,590	3,590
750399	Office Supplies	9,532	11,801	12,457	11,801	11,801	9,801	11,801	11,801
750448	Postage-Standard Mailing	0	200	200	200	200	200	200	200
		13,387	19,291	19,947	19,291	19,291	15,291	19,291	19,291
Capital Outlay									
760126	Capital Outlay Miscellaneous	0	0	0	0	0	15,000	0	0
		0	0	0	0	0	15,000	0	0
Operating Expenses		**801,159**	**850,652**	**926,308**	**854,586**	**858,638**	**854,586**	**858,638**	**858,638**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	441,607	487,790	487,790	528,519	530,400	502,104	542,675	544,599
772618	Equipment Rental	4,251	5,172	5,172	5,172	5,172	3,849	3,849	3,849
773630	Info Tech Development	17,864	0	8,878	0	0	0	0	0

Department:	501 - Board of Commissioners	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
774636	Info Tech Operations	121,352	131,785	131,785	132,058	132,058	124,950	124,950	124,950
774637	Info Tech Managed Print Svcs	9,518	5,365	5,365	5,365	5,365	10,574	10,574	10,574
774677	Insurance Fund	2,080	2,081	2,081	2,081	2,081	39,799	39,799	39,799
775754	Maintenance Department Charges	6,153	0	2,299	0	0	0	0	0
778675	Telephone Communications	28,954	22,568	22,568	22,568	22,568	23,080	23,080	23,080
		631,779	654,761	665,938	695,763	697,644	704,356	744,927	746,851
Internal Support		**631,779**	**654,761**	**665,938**	**695,763**	**697,644**	**704,356**	**744,927**	**746,851**
Grand Total Expenditures		**3,864,960**	**4,139,185**	**4,163,351**	**4,167,592**	**4,173,525**	**4,239,885**	**4,284,508**	**4,286,432**

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Organization:	50101 - BOC - Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630686	Fee Income	15,848	11,900	11,900	11,900	11,900	11,900	11,900	11,900
631498	Per Diem	450	600	600	600	600	600	600	600
		16,298	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Contributions									
650301	Donations	5,517	0	0	0	0	0	0	0
		5,517	0	0	0	0	0	0	0
Other Revenues									
670228	County Auction	370	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	128	0	0	0	0	0	0	0
		498	0	0	0	0	0	0	0
Revenue		**22,312**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**
Grand Total Revenues		**22,312**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,134,831	1,306,796	1,306,796	1,294,879	1,294,879	1,306,886	1,306,886	1,306,886
702030	Holiday	20,575	0	0	0	0	0	0	0
702050	Annual Leave	34,813	0	0	0	0	0	0	0
702080	Sick Leave	10,984	0	0	0	0	0	0	0
702110	Per Diem	4,644	5,600	5,600	5,600	5,600	5,600	5,600	5,600
712020	Overtime	2,401	3,500	3,500	3,500	3,500	3,500	3,500	3,500
		1,208,247	1,315,896	1,315,896	1,303,979	1,303,979	1,315,986	1,315,986	1,315,986
Fringe Benefits									
722750	Workers Compensation	2,696	2,935	2,935	2,935	2,935	2,905	2,905	2,905
722760	Group Life	2,943	2,834	2,834	2,834	2,834	2,910	2,910	2,910
722770	Retirement	357,941	398,411	347,483	398,411	398,411	403,004	403,004	403,004
722780	Hospitalization	256,132	287,206	287,206	287,206	287,206	318,087	318,087	318,087
722790	Social Security	89,701	99,064	99,064	99,064	99,064	100,174	100,174	100,174
722800	Dental	21,781	24,153	24,153	24,153	24,153	25,741	25,741	25,741
722810	Disability	6,911	9,013	9,013	9,013	9,013	9,185	9,185	9,185
722820	Unemployment Insurance	3,823	1,221	1,221	1,221	1,221	1,242	1,242	1,242
722850	Optical	2,567	2,861	2,861	2,861	2,861	3,085	3,085	3,085
722900	Fringe Benefit Adjustments	0	7,833	7,833	3,221	3,221	3,212	3,212	3,212
		744,495	835,531	784,603	830,919	830,919	869,545	869,545	869,545
Personnel		**1,952,742**	**2,151,427**	**2,100,499**	**2,134,898**	**2,134,898**	**2,185,531**	**2,185,531**	**2,185,531**
Operating Expenses									

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Organization:	50101 - BOC - Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Contractual Services									
730072	Advertising	0	300	300	300	300	300	300	300
730114	Auction Expense	7	0	0	0	0	0	0	0
730856	Historical Commission	398	2,350	2,350	2,350	2,350	2,350	2,350	2,350
731073	Legal Services	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731080	Legislative Expense	60	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731213	Membership Dues	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731339	Periodicals Books Publ Sub	1,783	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	17,408	28,000	28,000	28,000	28,000	28,000	28,000	28,000
731388	Printing	5,393	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731435	Prof Serv - Annual Audit	248,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000
731458	Professional Services	60,098	63,300	63,300	63,300	63,300	63,300	63,300	63,300
731500	Public Information	33,345	31,777	31,777	31,777	31,777	31,777	31,777	31,777
731818	Special Event Program	5,827	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731822	Special Projects	32,950	0	75,000	0	0	0	0	0
732018	Travel and Conference	5,526	20,000	20,000	20,000	20,000	20,000	20,000	20,000
732165	Workshops and Meeting	11,823	30,000	30,000	30,000	30,000	30,000	30,000	30,000
		423,617	463,727	538,727	463,727	463,727	463,727	463,727	463,727
Commodities									
750049	Computer Supplies	0	500	500	500	500	500	500	500
750154	Expendable Equipment	1,417	1,000	1,000	1,000	1,000	1,000	1,000	1,000
750217	Groceries	0	200	200	200	200	200	200	200
750392	Metered Postage	2,097	2,877	2,877	2,877	2,877	2,877	2,877	2,877
750399	Office Supplies	5,768	6,801	7,457	6,801	6,801	6,801	6,801	6,801
750448	Postage-Standard Mailing	0	200	200	200	200	200	200	200
		9,282	11,578	12,234	11,578	11,578	11,578	11,578	11,578
Operating Expenses		**432,899**	**475,305**	**550,961**	**475,305**	**475,305**	**475,305**	**475,305**	**475,305**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	126,360	139,567	139,567	151,220	151,758	143,702	155,314	155,865
773630	Info Tech Development	2,422	0	1,592	0	0	0	0	0
774636	Info Tech Operations	35,320	37,587	37,587	37,665	37,665	36,936	36,936	36,936
774637	Info Tech Managed Print Svcs	1,474	178	178	178	178	2,031	2,031	2,031
774677	Insurance Fund	1,606	1,607	1,607	1,607	1,607	34,595	34,595	34,595
775754	Maintenance Department Charges	4,642	0	638	0	0	0	0	0
778675	Telephone Communications	24,481	18,175	18,175	18,175	18,175	18,645	18,645	18,645
		196,306	197,114	199,344	208,845	209,383	235,909	247,521	248,072
Internal Support		**196,306**	**197,114**	**199,344**	**208,845**	**209,383**	**235,909**	**247,521**	**248,072**
Grand Total Expenditures		**2,581,947**	**2,823,846**	**2,850,804**	**2,819,048**	**2,819,586**	**2,896,745**	**2,908,357**	**2,908,908**

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Organization:	50103 - Library Board	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630378	Copier Machine Charges	6,297	8,000	8,000	8,000	8,000	8,000	8,000	8,000
631253	Miscellaneous	4,481	6,000	6,000	6,000	6,000	6,000	6,000	6,000
631869	Reimb Salaries	2,907	0	0	0	0	0	0	0
		13,686	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Revenue		**13,686**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**
Grand Total Revenues		**13,686**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	284,068	319,508	319,508	319,508	319,508	328,157	328,157	328,157
702030	Holiday	14,238	0	0	0	0	0	0	0
702050	Annual Leave	20,889	0	0	0	0	0	0	0
702080	Sick Leave	5,039	0	0	0	0	0	0	0
702200	Death Leave	535	0	0	0	0	0	0	0
		324,769	319,508	319,508	319,508	319,508	328,157	328,157	328,157
Fringe Benefits									
722750	Workers Compensation	728	737	737	737	737	735	735	735
722760	Group Life	793	693	693	693	693	713	713	713
722770	Retirement	85,038	91,831	80,092	91,831	91,831	94,051	94,051	94,051
722780	Hospitalization	35,838	36,460	36,460	36,460	36,460	37,726	37,726	37,726
722790	Social Security	23,433	24,443	24,443	24,443	24,443	25,104	25,104	25,104
722800	Dental	2,741	2,790	2,790	2,790	2,790	2,877	2,877	2,877
722810	Disability	4,673	4,969	4,969	4,969	4,969	5,105	5,105	5,105
722820	Unemployment Insurance	1,029	671	671	671	671	689	689	689
722850	Optical	238	243	243	243	243	255	255	255
		154,511	162,837	151,098	162,837	162,837	167,255	167,255	167,255
Personnel		**479,279**	**482,345**	**470,606**	**482,345**	**482,345**	**495,412**	**495,412**	**495,412**
Operating Expenses									
Contractual Services									
730114	Auction Expense	0	0	0	0	0	0	0	0
730156	Binding	1,519	1,635	1,635	1,635	1,635	800	1,635	1,635
730338	Computer Research Service	91,329	106,000	106,000	106,000	106,000	113,500	113,500	113,500
730373	Contracted Services	127,308	131,127	131,127	135,061	139,113	135,061	139,113	139,113
730646	Equipment Maintenance	1,521	1,600	1,600	1,600	1,600	0	1,600	1,600
730709	Fees - Per Diems	1,091	1,730	1,730	1,730	1,730	1,730	1,730	1,730
731101	Library Continuations	102,650	96,300	96,300	96,300	96,300	96,300	96,300	96,300
731213	Membership Dues	405	475	475	475	475	475	475	475

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Organization:	50103 - Library Board	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731339	Periodicals Books Publ Sub	26,049	12,000	12,000	12,000	12,000	6,600	12,000	12,000
731346	Personal Mileage	1,433	1,759	1,759	1,759	1,759	1,759	1,759	1,759
731388	Printing	353	500	500	500	500	500	500	500
731780	Software Support Maintenance	8,764	8,900	8,900	8,900	8,900	1,000	1,400	1,400
731822	Special Projects	286	1,266	1,266	1,266	1,266	0	1,266	1,266
732018	Travel and Conference	0	1,500	1,500	1,500	1,500	500	1,500	1,500
732165	Workshops and Meeting	1,446	2,842	2,842	2,842	2,842	2,343	2,842	2,842
		364,154	367,634	367,634	371,568	375,620	360,568	375,620	375,620
Commodities									
750154	Expendable Equipment	0	2,000	2,000	2,000	2,000	0	2,000	2,000
750392	Metered Postage	342	713	713	713	713	713	713	713
750399	Office Supplies	3,763	5,000	5,000	5,000	5,000	3,000	5,000	5,000
		4,105	7,713	7,713	7,713	7,713	3,713	7,713	7,713
Capital Outlay									
760126	Capital Outlay Miscellaneous	0	0	0	0	0	15,000	0	0
		0	0	0	0	0	15,000	0	0
Operating Expenses		**368,260**	**375,347**	**375,347**	**379,281**	**383,333**	**379,281**	**383,333**	**383,333**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	315,247	348,223	348,223	377,299	378,642	358,402	387,361	388,734
772618	Equipment Rental	4,251	5,172	5,172	5,172	5,172	3,849	3,849	3,849
773630	Info Tech Development	15,442	0	7,286	0	0	0	0	0
774636	Info Tech Operations	86,032	94,198	94,198	94,393	94,393	88,014	88,014	88,014
774637	Info Tech Managed Print Svcs	8,044	5,187	5,187	5,187	5,187	8,543	8,543	8,543
774677	Insurance Fund	474	474	474	474	474	5,204	5,204	5,204
775754	Maintenance Department Charges	1,511	0	1,661	0	0	0	0	0
778675	Telephone Communications	4,473	4,393	4,393	4,393	4,393	4,435	4,435	4,435
		435,473	457,647	466,594	486,918	488,261	468,447	497,406	498,779
Internal Support		**435,473**	**457,647**	**466,594**	**486,918**	**488,261**	**468,447**	**497,406**	**498,779**
Grand Total Expenditures		**1,283,013**	**1,315,339**	**1,312,547**	**1,348,544**	**1,353,939**	**1,343,140**	**1,376,151**	**1,377,524**

Department:	601 - Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	0	90,000	90,000	0	0	40,000	0	0
		0	90,000	90,000	0	0	40,000	0	0
Charges for Services									
631554	Plat Service Fees	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
631827	Reimb General	1,077,240	904,450	904,450	904,450	904,450	1,018,700	1,039,100	1,049,500
631876	Reimb Salaries Constr Admin	154,688	131,776	131,776	133,495	134,372	134,032	135,784	136,677
632121	Soil Erosion Fees	934,928	800,000	800,000	800,000	800,000	800,000	800,000	800,000
		2,166,856	1,837,226	1,837,226	1,838,945	1,839,822	1,953,732	1,975,884	1,987,177
Revenue		**2,166,856**	**1,927,226**	**1,927,226**	**1,838,945**	**1,839,822**	**1,993,732**	**1,975,884**	**1,987,177**
Grand Total Revenues		**2,166,856**	**1,927,226**	**1,927,226**	**1,838,945**	**1,839,822**	**1,993,732**	**1,975,884**	**1,987,177**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	140,304	144,453	144,453	144,453	144,453	146,939	146,939	146,939
		140,304	144,453	144,453	144,453	144,453	146,939	146,939	146,939
Fringe Benefits									
722750	Workers Compensation	314	324	324	324	324	329	329	329
722760	Group Life	375	313	313	313	313	318	318	318
722770	Retirement	39,732	41,859	36,508	41,859	41,859	42,143	42,143	42,143
722780	Hospitalization	16,546	16,988	16,988	16,988	16,988	17,566	17,566	17,566
722790	Social Security	9,457	9,442	9,442	9,442	9,442	9,478	9,478	9,478
722800	Dental	1,449	1,487	1,487	1,487	1,487	1,536	1,536	1,536
722820	Unemployment Insurance	447	0	0	0	0	0	0	0
722850	Optical	96	99	99	99	99	105	105	105
		68,416	70,512	65,161	70,512	70,512	71,475	71,475	71,475
Personnel		**208,719**	**214,965**	**209,614**	**214,965**	**214,965**	**218,414**	**218,414**	**218,414**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	4,248	0	0	0	0	0	0	0
730247	Charge Card Fee	2,591	3,100	3,100	3,100	3,100	3,100	3,100	3,100
730324	Communications	548	1,500	1,500	1,500	1,500	1,500	1,500	1,500
730373	Contracted Services	57,010	200,000	200,000	100,000	100,000	145,000	100,000	100,000
730555	Education Programs	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
730653	Equipment Rental	644	3,100	3,100	3,100	3,100	3,100	3,100	3,100
730772	Freight and Express	385	250	250	250	250	250	250	250
731031	Laboratory Fees	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731073	Legal Services	8,488	54,000	54,000	54,000	54,000	54,000	54,000	54,000
731213	Membership Dues	18,447	21,815	21,815	21,815	21,815	21,815	21,815	21,815

Department:	601 - Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731339	Periodicals Books Publ Sub	649	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	4,190	3,392	3,392	3,392	3,392	3,392	3,392	3,392
731388	Printing	4,607	15,993	15,993	15,993	15,993	15,993	15,993	15,993
731444	Prof Svc-Consultant	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000
731458	Professional Services	3,843	38,571	38,571	38,571	38,571	38,571	38,571	38,571
731528	Publishing Legal Notices	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731563	Recording Fees	655	1,000	1,000	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	3,000	3,000
731857	Stream Gauge Program	71,824	61,575	61,575	61,575	61,575	61,575	61,575	61,575
731941	Training	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	25,377	22,714	22,714	22,714	22,714	22,714	22,714	22,714
732123	Watershed-Clinton River	5,141	5,141	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	2,706	2,706
732165	Workshops and Meeting	0	5,700	5,700	5,700	5,700	5,700	5,700	5,700
		214,351	489,557	489,557	389,557	389,557	434,557	389,557	389,557
Non-Departmental									
		0	0	0	0	0	0	0	0
Commodities									
750140	Employee Footwear	968	2,200	2,200	2,200	2,200	1,500	1,500	1,500
750154	Expendable Equipment	172	3,000	3,000	3,000	3,000	2,000	2,000	2,000
750170	Other Expendable Equipment	0	1,000	1,000	1,000	1,000	500	500	500
750294	Material and Supplies	11,530	18,500	18,500	18,500	18,500	18,500	18,500	18,500
750301	Medical Supplies	0	100	100	100	100	100	100	100
750392	Metered Postage	27,915	22,770	22,770	22,770	22,770	23,970	23,970	23,970
750399	Office Supplies	42,154	33,548	33,548	33,548	33,548	37,548	37,548	37,548
750406	Paper Printing	154	1,000	1,000	1,000	1,000	500	500	500
750567	Training-Educational Supplies	994	2,000	2,000	2,000	2,000	1,500	1,500	1,500
750581	Uniforms	9,600	14,300	14,300	14,300	14,300	12,300	12,300	12,300
		93,489	98,418	98,418	98,418	98,418	98,418	98,418	98,418
Operating Expenses		**307,839**	**587,975**	**587,975**	**487,975**	**487,975**	**532,975**	**487,975**	**487,975**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	431,612	434,574	434,574	470,860	472,537	432,805	467,774	469,433
771637	Drain Equip Materials	305	0	0	0	0	0	0	0
771638	Drain Equip Labor	3,503,220	3,616,421	3,616,421	3,677,101	3,708,047	3,692,695	3,754,334	3,785,772
771639	Drain Equipment	297,814	311,400	311,400	311,400	311,400	322,400	322,400	322,400
773630	Info Tech Development	185,827	0	100,593	0	0	0	0	0
774636	Info Tech Operations	300,776	418,767	418,767	407,902	407,902	350,000	350,000	350,000
774637	Info Tech Managed Print Svcs	35,461	30,638	30,638	30,638	30,638	41,827	41,827	41,827
774677	Insurance Fund	6,982	4,477	4,477	4,477	4,477	0	0	0
775754	Maintenance Department Charges	40,987	0	20,999	0	0	0	0	0
778675	Telephone Communications	34,584	45,457	45,457	41,349	41,349	41,651	41,651	41,651
		4,837,568	4,861,734	4,983,326	4,943,727	4,976,350	4,881,378	4,977,986	5,011,083
Internal Support		**4,837,568**	**4,861,734**	**4,983,326**	**4,943,727**	**4,976,350**	**4,881,378**	**4,977,986**	**5,011,083**

Department:	601 - Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	41,134	56,165	56,165	56,165	56,165	56,165	56,165	56,165
		41,134	56,165	56,165	56,165	56,165	56,165	56,165	56,165
Transfers/Other Sources (Uses)		**41,134**	**56,165**	**56,165**	**56,165**	**56,165**	**56,165**	**56,165**	**56,165**
Grand Total Expenditures		**5,395,261**	**5,720,839**	**5,837,080**	**5,702,832**	**5,735,455**	**5,688,932**	**5,740,540**	**5,773,637**

Department:	101 - County Executive	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631743	Refunds Miscellaneous	324,415	230,000	230,000	230,000	230,000	230,000	230,000	230,000
		324,415	230,000	230,000	230,000	230,000	230,000	230,000	230,000
Revenue		**324,415**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**
Grand Total Revenues		**324,415**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	3,343,950	3,822,706	3,845,965	3,856,302	3,856,302	3,949,080	3,949,080	3,949,080
702030	Holiday	105,793	0	0	0	0	0	0	0
702050	Annual Leave	170,400	0	0	0	0	0	0	0
702080	Sick Leave	43,448	0	0	0	0	0	0	0
702100	Retroactive	220	0	0	0	0	0	0	0
702120	Jury Duty	15	0	0	0	0	0	0	0
702200	Death Leave	3,749	0	0	0	0	0	0	0
712020	Overtime	967	6,800	6,800	6,800	6,800	6,800	6,800	6,800
		3,668,540	3,829,506	3,852,765	3,863,102	3,863,102	3,955,880	3,955,880	3,955,880
Fringe Benefits									
722750	Workers Compensation	8,831	9,194	9,194	9,194	9,194	9,530	9,530	9,530
722760	Group Life	8,999	8,058	8,058	8,058	8,058	8,374	8,374	8,374
722770	Retirement	1,054,333	1,130,704	986,170	1,130,704	1,130,704	1,177,409	1,177,409	1,177,409
722780	Hospitalization	521,414	542,784	542,784	542,784	542,784	619,914	619,914	619,914
722790	Social Security	256,629	269,080	269,080	269,080	269,080	279,095	279,095	279,095
722800	Dental	40,240	40,874	40,874	40,874	40,874	44,558	44,558	44,558
722810	Disability	49,312	54,883	54,883	54,883	54,883	57,050	57,050	57,050
722820	Unemployment Insurance	11,619	7,632	7,632	7,632	7,632	7,923	7,923	7,923
722850	Optical	4,433	4,730	4,730	4,730	4,730	5,117	5,117	5,117
722900	Fringe Benefit Adjustments	0	2,407	22,276	31,107	31,107	(6,684)	(6,684)	(6,684)
		1,955,809	2,070,346	1,945,681	2,099,046	2,099,046	2,202,286	2,202,286	2,202,286
Personnel		**5,624,350**	**5,899,852**	**5,798,446**	**5,962,148**	**5,962,148**	**6,158,166**	**6,158,166**	**6,158,166**
Operating Expenses									
Contractual Services									
730072	Advertising	168	500	500	500	500	500	500	500
730338	Computer Research Service	8,864	15,000	15,000	15,000	15,000	10,000	10,000	10,000
730373	Contracted Services	659	1,600	1,600	1,600	1,600	1,600	1,600	1,600
730408	Court Cost	952	2,000	2,000	2,000	2,000	1,000	1,000	1,000
730646	Equipment Maintenance	0	200	200	200	200	200	200	200
730772	Freight and Express	256	700	700	700	700	700	700	700
731101	Library Continuations	12,293	10,400	10,400	10,400	10,400	12,200	12,200	12,200

Department:	101 - County Executive	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731213	Membership Dues	12,596	17,341	17,341	17,341	17,341	17,486	17,486	17,486
731241	Miscellaneous	503	500	500	500	500	500	500	500
731339	Periodicals Books Publ Sub	697	4,700	4,700	4,700	4,700	4,275	4,275	4,275
731346	Personal Mileage	14,377	13,688	13,688	13,688	13,688	15,088	15,088	15,088
731388	Printing	5,741	29,507	29,507	29,507	29,507	23,007	23,007	23,007
731458	Professional Services	168,953	190,500	190,500	190,500	190,500	190,500	190,500	190,500
731528	Publishing Legal Notices	25,901	0	0	0	0	0	0	0
731640	Reporter and Steno Services	54	500	500	500	500	500	500	500
731773	Software Rental Lease Purchase	17,375	2,500	2,500	2,500	2,500	2,500	2,500	2,500
731780	Software Support Maintenance	0	28,200	28,200	28,200	28,200	28,200	28,200	28,200
731822	Special Projects	11,053	25,000	25,000	25,000	25,000	25,000	25,000	25,000
732018	Travel and Conference	14,847	24,031	24,031	24,031	24,031	30,931	30,931	30,931
732165	Workshops and Meeting	743	1,900	1,900	1,900	1,900	1,900	1,900	1,900
		296,030	368,767	368,767	368,767	368,767	366,087	366,087	366,087
Commodities									
750049	Computer Supplies	569	3,000	3,000	3,000	3,000	3,000	3,000	3,000
750154	Expendable Equipment	2,897	3,900	3,900	3,900	3,900	7,300	7,300	7,300
750392	Metered Postage	5,397	14,363	14,363	14,363	14,363	14,363	14,363	14,363
750399	Office Supplies	16,126	24,346	24,346	24,346	24,346	23,626	23,626	23,626
750448	Postage-Standard Mailing	28	200	200	200	200	200	200	200
		25,017	45,809	45,809	45,809	45,809	48,489	48,489	48,489
Operating Expenses		**321,047**	**414,576**	**414,576**	**414,576**	**414,576**	**414,576**	**414,576**	**414,576**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	423,417	468,454	468,454	507,569	509,376	476,958	515,495	517,321
772618	Equipment Rental	3,504	3,504	3,504	3,504	3,504	3,504	3,504	3,504
773630	Info Tech Development	30,138	0	12,512	0	0	0	0	0
774636	Info Tech Operations	242,800	250,458	250,458	250,978	250,978	243,018	243,018	243,018
774637	Info Tech Managed Print Svcs	11,957	12,910	12,910	12,910	12,910	11,653	11,653	11,653
774677	Insurance Fund	3,871	3,873	3,873	3,873	3,873	219,652	219,652	219,652
775754	Maintenance Department Charges	35,282	0	20,515	0	0	0	0	0
776659	Motor Pool Fuel Charges	411	1,000	1,000	1,000	1,000	1,000	1,000	1,000
776661	Motor Pool	13,525	10,000	10,000	10,000	10,000	13,200	13,200	13,200
778675	Telephone Communications	54,673	51,847	51,847	51,847	51,847	50,465	50,465	50,465
		819,579	802,046	835,073	841,681	843,488	1,019,450	1,057,987	1,059,813
Internal Support		**819,579**	**802,046**	**835,073**	**841,681**	**843,488**	**1,019,450**	**1,057,987**	**1,059,813**
Grand Total Expenditures		**6,764,976**	**7,116,474**	**7,048,095**	**7,218,405**	**7,220,212**	**7,592,192**	**7,630,729**	**7,632,555**

Department:	County Executive	OAKLAND COUNTY, MICHIGAN
Organization:	10101 - Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,299,757	1,392,549	1,392,549	1,392,549	1,392,549	1,428,920	1,428,920	1,428,920
702030	Holiday	15,692	0	0	0	0	0	0	0
702050	Annual Leave	27,164	0	0	0	0	0	0	0
702080	Sick Leave	7,282	0	0	0	0	0	0	0
702200	Death Leave	672	0	0	0	0	0	0	0
		1,350,568	1,392,549	1,392,549	1,392,549	1,392,549	1,428,920	1,428,920	1,428,920
Fringe Benefits									
722750	Workers Compensation	3,027	3,119	3,119	3,119	3,119	3,200	3,200	3,200
722760	Group Life	3,203	2,990	2,990	2,990	2,990	3,070	3,070	3,070
722770	Retirement	411,492	433,276	377,892	433,276	433,276	441,152	441,152	441,152
722780	Hospitalization	206,546	217,326	217,326	217,326	217,326	218,067	218,067	218,067
722790	Social Security	89,058	90,683	90,683	90,683	90,683	92,299	92,299	92,299
722800	Dental	14,881	14,898	14,898	14,898	14,898	14,783	14,783	14,783
722810	Disability	16,479	18,553	18,553	18,553	18,553	19,064	19,064	19,064
722820	Unemployment Insurance	4,280	2,531	2,531	2,531	2,531	2,598	2,598	2,598
722850	Optical	1,284	1,449	1,449	1,449	1,449	1,459	1,459	1,459
		750,249	784,825	729,441	784,825	784,825	795,692	795,692	795,692
Personnel		**2,100,817**	**2,177,374**	**2,121,990**	**2,177,374**	**2,177,374**	**2,224,612**	**2,224,612**	**2,224,612**
Operating Expenses									
Contractual Services									
730072	Advertising	168	500	500	500	500	500	500	500
730373	Contracted Services	659	1,600	1,600	1,600	1,600	1,600	1,600	1,600
730646	Equipment Maintenance	0	200	200	200	200	200	200	200
730772	Freight and Express	256	400	400	400	400	400	400	400
731101	Library Continuations	3,646	1,900	1,900	1,900	1,900	3,700	3,700	3,700
731213	Membership Dues	4,498	6,800	6,800	6,800	6,800	6,800	6,800	6,800
731339	Periodicals Books Publ Sub	418	2,200	2,200	2,200	2,200	2,200	2,200	2,200
731346	Personal Mileage	9,999	5,800	5,800	5,800	5,800	10,000	10,000	10,000
731388	Printing	5,212	27,147	27,147	27,147	27,147	21,147	21,147	21,147
731458	Professional Services	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000
731528	Publishing Legal Notices	25,901	0	0	0	0	0	0	0
731822	Special Projects	11,053	25,000	25,000	25,000	25,000	25,000	25,000	25,000
732018	Travel and Conference	4,301	10,000	10,000	10,000	10,000	10,000	10,000	10,000
732165	Workshops and Meeting	394	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		234,504	251,047	251,047	251,047	251,047	251,047	251,047	251,047
Commodities									
750392	Metered Postage	4,452	12,871	12,871	12,871	12,871	12,871	12,871	12,871

Department:	County Executive	OAKLAND COUNTY, MICHIGAN
Organization:	10101 - Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750399	Office Supplies	10,116	14,073	14,073	14,073	14,073	14,073	14,073	14,073
		14,567	26,944	26,944	26,944	26,944	26,944	26,944	26,944
Operating Expenses		**249,072**	**277,991**	**277,991**	**277,991**	**277,991**	**277,991**	**277,991**	**277,991**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	230,884	255,561	255,561	276,900	277,886	259,370	280,327	281,320
772618	Equipment Rental	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824
773630	Info Tech Development	1,279	0	198	0	0	0	0	0
774636	Info Tech Operations	114,136	111,572	111,572	111,803	111,803	110,217	110,217	110,217
774637	Info Tech Managed Print Svcs	7,808	8,452	8,452	8,452	8,452	7,693	7,693	7,693
774677	Insurance Fund	1,044	1,045	1,045	1,045	1,045	19,736	19,736	19,736
775754	Maintenance Department Charges	33,539	0	16,160	0	0	0	0	0
776659	Motor Pool Fuel Charges	411	1,000	1,000	1,000	1,000	1,000	1,000	1,000
776661	Motor Pool	13,525	10,000	10,000	10,000	10,000	13,200	13,200	13,200
778675	Telephone Communications	33,010	30,941	30,941	30,941	30,941	28,731	28,731	28,731
		437,460	420,395	436,753	441,965	442,951	441,771	462,728	463,721
Internal Support		**437,460**	**420,395**	**436,753**	**441,965**	**442,951**	**441,771**	**462,728**	**463,721**
Grand Total Expenditures		**2,787,348**	**2,875,760**	**2,836,734**	**2,897,330**	**2,898,316**	**2,944,374**	**2,965,331**	**2,966,324**

Department:	County Executive	OAKLAND COUNTY, MICHIGAN
Organization:	10102 - Compliance Office	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631743	Refunds Miscellaneous	324,415	230,000	230,000	230,000	230,000	230,000	230,000	230,000
		324,415	230,000	230,000	230,000	230,000	230,000	230,000	230,000
Revenue		**324,415**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**
Grand Total Revenues		**324,415**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**	**230,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	839,366	1,006,414	1,006,414	1,006,414	1,006,414	1,032,433	1,032,433	1,032,433
702030	Holiday	43,043	0	0	0	0	0	0	0
702050	Annual Leave	63,477	0	0	0	0	0	0	0
702080	Sick Leave	19,011	0	0	0	0	0	0	0
702100	Retroactive	220	0	0	0	0	0	0	0
702120	Jury Duty	15	0	0	0	0	0	0	0
702200	Death Leave	673	0	0	0	0	0	0	0
712020	Overtime	967	6,800	6,800	6,800	6,800	6,800	6,800	6,800
		966,772	1,013,214	1,013,214	1,013,214	1,013,214	1,039,233	1,039,233	1,039,233
Fringe Benefits									
722750	Workers Compensation	2,777	2,886	2,886	2,886	2,886	2,963	2,963	2,963
722760	Group Life	2,344	2,096	2,096	2,096	2,096	2,160	2,160	2,160
722770	Retirement	278,586	300,344	261,952	300,344	300,344	306,956	306,956	306,956
722780	Hospitalization	165,650	172,512	172,512	172,512	172,512	182,104	182,104	182,104
722790	Social Security	70,370	74,505	74,505	74,505	74,505	76,545	76,545	76,545
722800	Dental	13,082	13,471	13,471	13,471	13,471	13,684	13,684	13,684
722810	Disability	13,876	15,029	15,029	15,029	15,029	15,448	15,448	15,448
722820	Unemployment Insurance	3,061	2,112	2,112	2,112	2,112	2,168	2,168	2,168
722850	Optical	1,515	1,567	1,567	1,567	1,567	1,598	1,598	1,598
722900	Fringe Benefit Adjustments	0	2,407	2,407	2,407	2,407	2,400	2,400	2,400
		551,262	586,929	548,537	586,929	586,929	606,026	606,026	606,026
Personnel		**1,518,034**	**1,600,143**	**1,561,751**	**1,600,143**	**1,600,143**	**1,645,259**	**1,645,259**	**1,645,259**
Operating Expenses									
Contractual Services									
730772	Freight and Express	0	300	300	300	300	300	300	300
731213	Membership Dues	4,135	4,741	4,741	4,741	4,741	4,886	4,886	4,886
731339	Periodicals Books Publ Sub	178	0	0	0	0	575	575	575
731346	Personal Mileage	1,750	2,088	2,088	2,088	2,088	2,088	2,088	2,088
731388	Printing	0	1,501	1,501	1,501	1,501	1,001	1,001	1,001
731458	Professional Services	953	22,500	22,500	22,500	22,500	22,500	22,500	22,500

Department:	County Executive	OAKLAND COUNTY, MICHIGAN
Organization:	10102 - Compliance Office	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731773	Software Rental Lease Purchase	2,375	2,500	2,500	2,500	2,500	2,500	2,500	2,500
732018	Travel and Conference	7,587	8,031	8,031	8,031	8,031	9,931	9,931	9,931
		16,979	41,661	41,661	41,661	41,661	43,781	43,781	43,781
Commodities									
750154	Expendable Equipment	1,016	2,400	2,400	2,400	2,400	1,000	1,000	1,000
750392	Metered Postage	349	491	491	491	491	491	491	491
750399	Office Supplies	1,299	4,700	4,700	4,700	4,700	3,980	3,980	3,980
		2,664	7,591	7,591	7,591	7,591	5,471	5,471	5,471
Operating Expenses		**19,643**	**49,252**	**49,252**	**49,252**	**49,252**	**49,252**	**49,252**	**49,252**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	96,407	106,712	106,712	115,622	116,034	108,303	117,053	117,468
772618	Equipment Rental	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
773630	Info Tech Development	8,516	0	3,555	0	0	0	0	0
774636	Info Tech Operations	54,590	58,436	58,436	58,558	58,558	55,320	55,320	55,320
774637	Info Tech Managed Print Svcs	3,230	3,550	3,550	3,550	3,550	3,064	3,064	3,064
774677	Insurance Fund	740	741	741	741	741	12,240	12,240	12,240
775754	Maintenance Department Charges	123	0	69	0	0	0	0	0
778675	Telephone Communications	11,326	11,204	11,204	11,204	11,204	11,187	11,187	11,187
		176,613	182,323	185,947	191,355	191,767	191,794	200,544	200,959
Internal Support		**176,613**	**182,323**	**185,947**	**191,355**	**191,767**	**191,794**	**200,544**	**200,959**
Grand Total Expenditures		**1,714,290**	**1,831,718**	**1,796,950**	**1,840,750**	**1,841,162**	**1,886,305**	**1,895,055**	**1,895,470**

Department:	County Executive	OAKLAND COUNTY, MICHIGAN
Organization:	10105 - Corporation Counsel	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,204,827	1,423,743	1,447,002	1,457,339	1,457,339	1,487,727	1,487,727	1,487,727
702030	Holiday	47,058	0	0	0	0	0	0	0
702050	Annual Leave	79,759	0	0	0	0	0	0	0
702080	Sick Leave	17,155	0	0	0	0	0	0	0
702200	Death Leave	2,404	0	0	0	0	0	0	0
		1,351,201	1,423,743	1,447,002	1,457,339	1,457,339	1,487,727	1,487,727	1,487,727
Fringe Benefits									
722750	Workers Compensation	3,026	3,189	3,189	3,189	3,189	3,367	3,367	3,367
722760	Group Life	3,452	2,972	2,972	2,972	2,972	3,144	3,144	3,144
722770	Retirement	364,255	397,084	346,326	397,084	397,084	429,301	429,301	429,301
722780	Hospitalization	149,218	152,946	152,946	152,946	152,946	219,743	219,743	219,743
722790	Social Security	97,201	103,892	103,892	103,892	103,892	110,251	110,251	110,251
722800	Dental	12,277	12,505	12,505	12,505	12,505	16,091	16,091	16,091
722810	Disability	18,958	21,301	21,301	21,301	21,301	22,538	22,538	22,538
722820	Unemployment Insurance	4,278	2,989	2,989	2,989	2,989	3,157	3,157	3,157
722850	Optical	1,633	1,714	1,714	1,714	1,714	2,060	2,060	2,060
722900	Fringe Benefit Adjustments	0	0	19,869	28,700	28,700	(9,084)	(9,084)	(9,084)
		654,298	698,592	667,703	727,292	727,292	800,568	800,568	800,568
Personnel		**2,005,499**	**2,122,335**	**2,114,705**	**2,184,631**	**2,184,631**	**2,288,295**	**2,288,295**	**2,288,295**
Operating Expenses									
Contractual Services									
730338	Computer Research Service	8,864	15,000	15,000	15,000	15,000	10,000	10,000	10,000
730408	Court Cost	952	2,000	2,000	2,000	2,000	1,000	1,000	1,000
731101	Library Continuations	8,647	8,500	8,500	8,500	8,500	8,500	8,500	8,500
731213	Membership Dues	3,963	5,800	5,800	5,800	5,800	5,800	5,800	5,800
731241	Miscellaneous	503	500	500	500	500	500	500	500
731339	Periodicals Books Publ Sub	101	2,500	2,500	2,500	2,500	1,500	1,500	1,500
731346	Personal Mileage	2,629	5,800	5,800	5,800	5,800	3,000	3,000	3,000
731388	Printing	529	859	859	859	859	859	859	859
731640	Reporter and Steno Services	54	500	500	500	500	500	500	500
731773	Software Rental Lease Purchase	15,000	0	0	0	0	0	0	0
731780	Software Support Maintenance	0	28,200	28,200	28,200	28,200	28,200	28,200	28,200
732018	Travel and Conference	2,959	6,000	6,000	6,000	6,000	11,000	11,000	11,000
732165	Workshops and Meeting	349	400	400	400	400	400	400	400
		44,547	76,059	76,059	76,059	76,059	71,259	71,259	71,259
Commodities									
750049	Computer Supplies	569	3,000	3,000	3,000	3,000	3,000	3,000	3,000

Department:	County Executive	OAKLAND COUNTY, MICHIGAN
Organization:	10105 - Corporation Counsel	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750154	Expendable Equipment	1,881	1,500	1,500	1,500	1,500	6,300	6,300	6,300
750392	Metered Postage	597	1,001	1,001	1,001	1,001	1,001	1,001	1,001
750399	Office Supplies	4,710	5,573	5,573	5,573	5,573	5,573	5,573	5,573
750448	Postage-Standard Mailing	28	200	200	200	200	200	200	200
		7,785	11,274	11,274	11,274	11,274	16,074	16,074	16,074
Operating Expenses		**52,332**	**87,333**	**87,333**	**87,333**	**87,333**	**87,333**	**87,333**	**87,333**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	96,126	106,181	106,181	115,047	115,456	109,285	118,115	118,533
773630	Info Tech Development	20,344	0	8,759	0	0	0	0	0
774636	Info Tech Operations	74,074	80,450	80,450	80,617	80,617	77,481	77,481	77,481
774637	Info Tech Managed Print Svcs	919	908	908	908	908	896	896	896
774677	Insurance Fund	2,086	2,087	2,087	2,087	2,087	187,676	187,676	187,676
775754	Maintenance Department Charges	1,621	0	4,286	0	0	0	0	0
778675	Telephone Communications	10,337	9,702	9,702	9,702	9,702	10,547	10,547	10,547
		205,506	199,328	212,373	208,361	208,770	385,885	394,715	395,133
Internal Support		**205,506**	**199,328**	**212,373**	**208,361**	**208,770**	**385,885**	**394,715**	**395,133**
Grand Total Expenditures		**2,263,337**	**2,408,996**	**2,414,411**	**2,480,325**	**2,480,734**	**2,761,513**	**2,770,343**	**2,770,761**

Department:	102 - Management and Budget	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630399	Court Ordered Board and Care	271,036	290,000	290,000	290,000	290,000	280,000	280,000	280,000
631064	Late Penalty	141,621	100,000	100,000	100,000	100,000	120,000	120,000	120,000
631253	Miscellaneous	94	0	0	0	0	0	0	0
631799	Reimb Contracts	13,384	11,000	11,000	11,000	11,000	11,000	11,000	11,000
631813	Reimb Equalization Services	3,328,883	3,233,968	3,233,968	3,233,968	3,233,968	3,260,000	3,260,000	3,260,000
631820	Reimb Filing Fees	5,458	3,600	3,600	3,600	3,600	3,600	3,600	3,600
631862	Reimb Postage	1,198	1,000	1,000	1,000	1,000	1,000	1,000	1,000
632233	Tax Intercept Fee	92,414	100,000	100,000	100,000	100,000	90,000	90,000	90,000
		3,854,088	3,739,568	3,739,568	3,739,568	3,739,568	3,765,600	3,765,600	3,765,600
Other Revenues									
670114	Cash Overages	5	0	0	0	0	0	0	0
670228	County Auction	6	0	0	0	0	0	0	0
670456	Prior Years Adjustments	931	0	0	0	0	0	0	0
		942	0	0	0	0	0	0	0
Revenue		**3,855,030**	**3,739,568**	**3,739,568**	**3,739,568**	**3,739,568**	**3,765,600**	**3,765,600**	**3,765,600**
Grand Total Revenues		**3,855,030**	**3,739,568**	**3,739,568**	**3,739,568**	**3,739,568**	**3,765,600**	**3,765,600**	**3,765,600**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	7,627,549	10,093,640	10,093,640	10,093,640	10,093,640	10,119,885	10,119,885	10,119,885
702030	Holiday	378,436	0	0	0	0	0	0	0
702050	Annual Leave	576,335	0	0	0	0	0	0	0
702080	Sick Leave	157,369	0	0	0	0	0	0	0
702100	Retroactive	129	0	0	0	0	0	0	0
702120	Jury Duty	307	0	0	0	0	0	0	0
702190	Workers Compensation Pay	1,859	0	0	0	0	0	0	0
702200	Death Leave	13,184	0	0	0	0	0	0	0
702240	Salary Adjustments	0	23,206	23,206	23,206	23,206	28,970	28,970	28,970
712020	Overtime	30,698	124,300	124,300	124,300	124,300	124,300	124,300	124,300
		8,785,865	10,241,146	10,241,146	10,241,146	10,241,146	10,273,155	10,273,155	10,273,155
Fringe Benefits									
722750	Workers Compensation	20,607	23,567	23,567	23,567	23,567	23,867	23,867	23,867
722760	Group Life	21,873	21,154	21,154	21,154	21,154	21,501	21,501	21,501
722770	Retirement	2,351,581	2,778,964	2,423,738	2,778,964	2,778,964	2,929,102	2,929,102	2,929,102
722780	Hospitalization	1,917,679	2,312,777	2,312,777	2,312,777	2,312,777	2,398,896	2,398,896	2,398,896
722790	Social Security	628,989	746,505	746,505	746,505	746,505	757,261	757,261	757,261
722800	Dental	147,336	166,335	166,335	166,335	166,335	170,665	170,665	170,665
722810	Disability	122,388	151,300	151,300	151,300	151,300	153,562	153,562	153,562

Department:	102 - Management and Budget	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722820	Unemployment Insurance	27,620	20,949	20,949	20,949	20,949	21,255	21,255	21,255
722850	Optical	13,972	17,421	17,421	17,421	17,421	18,126	18,126	18,126
722900	Fringe Benefit Adjustments	0	98,902	98,902	98,902	98,902	35,742	35,742	35,742
		5,252,045	6,337,874	5,982,648	6,337,874	6,337,874	6,529,977	6,529,977	6,529,977
Personnel		**14,037,910**	**16,579,020**	**16,223,794**	**16,579,020**	**16,579,020**	**16,803,132**	**16,803,132**	**16,803,132**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	9,320	0	0	0	0	0	0	0
730072	Advertising	1,038	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730114	Auction Expense	0	0	0	0	0	0	0	0
730324	Communications	0	400	400	400	400	400	400	400
730646	Equipment Maintenance	843	900	900	900	900	900	900	900
730730	Filing Fees	14,954	19,700	19,700	19,700	19,700	19,700	19,700	19,700
730772	Freight and Express	79	0	0	0	0	0	0	0
731101	Library Continuations	502	531	531	531	531	531	531	531
731143	Mail Handling-Postage Svc	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731213	Membership Dues	26,511	23,759	23,759	23,759	23,759	33,759	33,759	33,759
731339	Periodicals Books Publ Sub	2,255	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	102,654	111,741	111,741	111,741	111,741	111,541	111,541	111,541
731388	Printing	77,649	119,264	119,264	119,264	119,264	117,764	117,764	117,764
731458	Professional Services	108,731	189,500	189,500	189,500	189,500	179,500	179,500	179,500
731528	Publishing Legal Notices	2,262	4,500	4,500	4,500	4,500	4,500	4,500	4,500
731577	Refund Prior Years Revenue	1,040	0	0	0	0	0	0	0
731941	Training	10,511	17,000	17,000	17,000	17,000	19,000	19,000	19,000
732018	Travel and Conference	8,141	14,000	14,000	14,000	14,000	12,200	12,200	12,200
732165	Workshops and Meeting	466	0	0	0	0	0	0	0
		366,955	505,295	505,295	505,295	505,295	503,795	503,795	503,795
Commodities									
750154	Expendable Equipment	9,892	14,300	14,300	14,300	14,300	14,300	14,300	14,300
750392	Metered Postage	203,701	232,674	232,674	232,674	232,674	232,674	232,674	232,674
750399	Office Supplies	48,006	71,552	71,552	71,552	71,552	71,552	71,552	71,552
750448	Postage-Standard Mailing	224	200	200	200	200	200	200	200
750462	Provisions	0	0	0	0	0	1,500	1,500	1,500
		261,823	318,726	318,726	318,726	318,726	320,226	320,226	320,226
Operating Expenses		**628,778**	**824,021**	**824,021**	**824,021**	**824,021**	**824,021**	**824,021**	**824,021**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	561,405	610,434	610,434	661,404	663,759	632,305	683,394	685,817
772618	Equipment Rental	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
773535	Info Tech CLEMIS	15,984	15,329	15,329	15,329	15,329	16,000	16,000	16,000
773630	Info Tech Development	644,409	0	420,981	0	0	0	0	0
774636	Info Tech Operations	1,192,197	1,281,022	1,281,022	1,283,683	1,283,683	1,358,759	1,358,759	1,358,759
774637	Info Tech Managed Print Svcs	46,559	45,179	45,179	45,179	45,179	54,171	54,171	54,171
774677	Insurance Fund	7,344	7,346	7,346	7,346	7,346	10,980	10,980	10,980

Department:	102 - Management and Budget	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
775754	Maintenance Department Charges	9,179	0	1,532	0	0	0	0	0
776661	Motor Pool	0	300	300	300	300	0	0	0
778675	Telephone Communications	109,002	109,328	109,328	109,328	109,328	108,520	108,520	108,520
		2,592,078	2,074,938	2,497,451	2,128,569	2,130,924	2,186,735	2,237,824	2,240,247
Internal Support		**2,592,078**	**2,074,938**	**2,497,451**	**2,128,569**	**2,130,924**	**2,186,735**	**2,237,824**	**2,240,247**
Grand Total Expenditures		**17,258,766**	**19,477,979**	**19,545,266**	**19,531,610**	**19,533,965**	**19,813,888**	**19,864,977**	**19,867,400**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Organization:	10201 - Management and Budget Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	142,731	146,316	146,316	146,316	146,316	149,241	149,241	149,241
		142,731	146,316	146,316	146,316	146,316	149,241	149,241	149,241
Fringe Benefits									
722750	Workers Compensation	320	328	328	328	328	334	334	334
722760	Group Life	380	317	317	317	317	323	323	323
722770	Retirement	44,682	46,785	40,805	46,785	46,785	47,272	47,272	47,272
722780	Hospitalization	15,240	14,691	14,691	14,691	14,691	15,183	15,183	15,183
722790	Social Security	9,589	9,469	9,469	9,469	9,469	9,511	9,511	9,511
722800	Dental	980	877	877	877	877	905	905	905
722810	Disability	2,136	2,276	2,276	2,276	2,276	2,321	2,321	2,321
722820	Unemployment Insurance	452	307	307	307	307	313	313	313
722850	Optical	113	120	120	120	120	124	124	124
		73,890	75,170	69,190	75,170	75,170	76,286	76,286	76,286
Personnel		**216,622**	**221,486**	**215,506**	**221,486**	**221,486**	**225,527**	**225,527**	**225,527**
Operating Expenses									
Contractual Services									
731213	Membership Dues	770	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	163	692	692	692	692	492	492	492
731388	Printing	0	425	425	425	425	425	425	425
731941	Training	1,774	0	0	0	0	2,000	2,000	2,000
732018	Travel and Conference	1,415	1,800	1,800	1,800	1,800	0	0	0
732165	Workshops and Meeting	466	0	0	0	0	0	0	0
		4,588	3,917	3,917	3,917	3,917	3,917	3,917	3,917
Commodities									
750399	Office Supplies	0	100	100	100	100	100	100	100
		0	100	100	100	100	100	100	100
Operating Expenses		**4,588**	**4,017**	**4,017**	**4,017**	**4,017**	**4,017**	**4,017**	**4,017**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	12,587	13,932	13,932	15,095	15,149	14,140	15,282	15,336
774677	Insurance Fund	153	152	152	152	152	857	857	857
		12,740	14,084	14,084	15,247	15,301	14,997	16,139	16,193
Internal Support		**12,740**	**14,084**	**14,084**	**15,247**	**15,301**	**14,997**	**16,139**	**16,193**
Grand Total Expenditures		**233,949**	**239,587**	**233,607**	**240,750**	**240,804**	**244,541**	**245,683**	**245,737**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Organization:	10205 - Equalization Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631253	Miscellaneous	94	0	0	0	0	0	0	0
631813	Reimb Equalization Services	3,328,883	3,233,968	3,233,968	3,233,968	3,233,968	3,260,000	3,260,000	3,260,000
		3,328,977	3,233,968	3,233,968	3,233,968	3,233,968	3,260,000	3,260,000	3,260,000
Revenue		**3,328,977**	**3,233,968**	**3,233,968**	**3,233,968**	**3,233,968**	**3,260,000**	**3,260,000**	**3,260,000**
Grand Total Revenues		**3,328,977**	**3,233,968**	**3,233,968**	**3,233,968**	**3,233,968**	**3,260,000**	**3,260,000**	**3,260,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	3,586,044	5,067,815	5,067,815	5,067,815	5,067,815	5,051,810	5,051,810	5,051,810
702030	Holiday	186,556	0	0	0	0	0	0	0
702050	Annual Leave	278,166	0	0	0	0	0	0	0
702080	Sick Leave	75,718	0	0	0	0	0	0	0
702200	Death Leave	5,953	0	0	0	0	0	0	0
702240	Salary Adjustments	0	23,206	23,206	23,206	23,206	28,970	28,970	28,970
712020	Overtime	19,752	32,000	32,000	32,000	32,000	32,000	32,000	32,000
		4,152,188	5,123,021	5,123,021	5,123,021	5,123,021	5,112,780	5,112,780	5,112,780
Fringe Benefits									
722750	Workers Compensation	10,227	12,317	12,317	12,317	12,317	12,519	12,519	12,519
722760	Group Life	10,689	10,613	10,613	10,613	10,613	10,864	10,864	10,864
722770	Retirement	1,148,608	1,405,318	1,225,680	1,405,318	1,405,318	1,497,098	1,497,098	1,497,098
722780	Hospitalization	953,072	1,174,277	1,174,277	1,174,277	1,174,277	1,237,854	1,237,854	1,237,854
722790	Social Security	305,356	374,717	374,717	374,717	374,717	382,327	382,327	382,327
722800	Dental	75,034	85,271	85,271	85,271	85,271	88,901	88,901	88,901
722810	Disability	59,403	75,989	75,989	75,989	75,989	77,573	77,573	77,573
722820	Unemployment Insurance	12,955	10,398	10,398	10,398	10,398	10,607	10,607	10,607
722850	Optical	7,275	9,294	9,294	9,294	9,294	9,669	9,669	9,669
722900	Fringe Benefit Adjustments	0	66,228	66,228	66,228	66,228	22,507	22,507	22,507
		2,582,619	3,224,422	3,044,784	3,224,422	3,224,422	3,349,919	3,349,919	3,349,919
Personnel		**6,734,807**	**8,347,443**	**8,167,805**	**8,347,443**	**8,347,443**	**8,462,699**	**8,462,699**	**8,462,699**
Operating Expenses									
Contractual Services									
730072	Advertising	1,038	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730324	Communications	0	400	400	400	400	400	400	400
730646	Equipment Maintenance	0	800	800	800	800	800	800	800
731101	Library Continuations	0	31	31	31	31	31	31	31
731213	Membership Dues	20,851	15,859	15,859	15,859	15,859	25,859	25,859	25,859
731339	Periodicals Books Publ Sub	132	0	0	0	0	0	0	0

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Organization:	10205 - Equalization Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731346	Personal Mileage	101,534	108,249	108,249	108,249	108,249	108,249	108,249	108,249
731388	Printing	58,775	83,839	83,839	83,839	83,839	83,839	83,839	83,839
731458	Professional Services	135	50,000	50,000	50,000	50,000	40,000	40,000	40,000
732018	Travel and Conference	6,726	12,200	12,200	12,200	12,200	12,200	12,200	12,200
		189,191	272,378	272,378	272,378	272,378	272,378	272,378	272,378
Commodities									
750154	Expendable Equipment	6,431	2,900	2,900	2,900	2,900	2,900	2,900	2,900
750392	Metered Postage	100,343	109,974	109,974	109,974	109,974	109,974	109,974	109,974
750399	Office Supplies	33,801	45,952	45,952	45,952	45,952	45,952	45,952	45,952
750448	Postage-Standard Mailing	0	200	200	200	200	200	200	200
		140,575	159,026	159,026	159,026	159,026	159,026	159,026	159,026
Operating Expenses		**329,766**	**431,404**	**431,404**	**431,404**	**431,404**	**431,404**	**431,404**	**431,404**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	145,809	150,639	150,639	163,217	163,798	164,105	177,365	177,993
773630	Info Tech Development	289,357	0	227,159	0	0	0	0	0
774636	Info Tech Operations	569,662	658,232	658,232	659,599	659,599	649,654	649,654	649,654
774637	Info Tech Managed Print Svcs	22,079	21,555	21,555	21,555	21,555	28,040	28,040	28,040
774677	Insurance Fund	3,567	3,569	3,569	3,569	3,569	7,023	7,023	7,023
775754	Maintenance Department Charges	1,571	0	613	0	0	0	0	0
776661	Motor Pool	0	300	300	300	300	0	0	0
778675	Telephone Communications	70,716	71,618	71,618	71,618	71,618	69,202	69,202	69,202
		1,102,761	905,913	1,133,685	919,858	920,439	918,024	931,284	931,912
Internal Support		**1,102,761**	**905,913**	**1,133,685**	**919,858**	**920,439**	**918,024**	**931,284**	**931,912**
Grand Total Expenditures		**8,167,334**	**9,684,760**	**9,732,894**	**9,698,705**	**9,699,286**	**9,812,127**	**9,825,387**	**9,826,015**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Organization:	10206 - Fiscal Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630399	Court Ordered Board and Care	271,036	290,000	290,000	290,000	290,000	280,000	280,000	280,000
631064	Late Penalty	141,621	100,000	100,000	100,000	100,000	120,000	120,000	120,000
631799	Reimb Contracts	13,384	11,000	11,000	11,000	11,000	11,000	11,000	11,000
631820	Reimb Filing Fees	5,458	3,600	3,600	3,600	3,600	3,600	3,600	3,600
631862	Reimb Postage	1,198	1,000	1,000	1,000	1,000	1,000	1,000	1,000
632233	Tax Intercept Fee	92,414	100,000	100,000	100,000	100,000	90,000	90,000	90,000
		525,111	505,600	505,600	505,600	505,600	505,600	505,600	505,600
Other Revenues									
670114	Cash Overages	5	0	0	0	0	0	0	0
670228	County Auction	6	0	0	0	0	0	0	0
670456	Prior Years Adjustments	931	0	0	0	0	0	0	0
		942	0	0	0	0	0	0	0
Revenue		**526,053**	**505,600**	**505,600**	**505,600**	**505,600**	**505,600**	**505,600**	**505,600**
Grand Total Revenues		**526,053**	**505,600**	**505,600**	**505,600**	**505,600**	**505,600**	**505,600**	**505,600**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	3,898,774	4,879,509	4,879,509	4,879,509	4,879,509	4,918,834	4,918,834	4,918,834
702030	Holiday	191,880	0	0	0	0	0	0	0
702050	Annual Leave	298,169	0	0	0	0	0	0	0
702080	Sick Leave	81,651	0	0	0	0	0	0	0
702100	Retroactive	129	0	0	0	0	0	0	0
702120	Jury Duty	307	0	0	0	0	0	0	0
702190	Workers Compensation Pay	1,859	0	0	0	0	0	0	0
702200	Death Leave	7,231	0	0	0	0	0	0	0
712020	Overtime	10,946	92,300	92,300	92,300	92,300	92,300	92,300	92,300
		4,490,945	4,971,809	4,971,809	4,971,809	4,971,809	5,011,134	5,011,134	5,011,134
Fringe Benefits									
722750	Workers Compensation	10,060	10,922	10,922	10,922	10,922	11,014	11,014	11,014
722760	Group Life	10,804	10,224	10,224	10,224	10,224	10,314	10,314	10,314
722770	Retirement	1,158,291	1,326,861	1,157,253	1,326,861	1,326,861	1,384,732	1,384,732	1,384,732
722780	Hospitalization	949,367	1,123,809	1,123,809	1,123,809	1,123,809	1,145,859	1,145,859	1,145,859
722790	Social Security	314,044	362,319	362,319	362,319	362,319	365,423	365,423	365,423
722800	Dental	71,322	80,187	80,187	80,187	80,187	80,859	80,859	80,859
722810	Disability	60,849	73,035	73,035	73,035	73,035	73,668	73,668	73,668

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Organization:	10206 - Fiscal Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722820	Unemployment Insurance	14,214	10,244	10,244	10,244	10,244	10,335	10,335	10,335
722850	Optical	6,585	8,007	8,007	8,007	8,007	8,333	8,333	8,333
722900	Fringe Benefit Adjustments	0	32,674	32,674	32,674	32,674	13,235	13,235	13,235
		2,595,536	3,038,282	2,868,674	3,038,282	3,038,282	3,103,772	3,103,772	3,103,772
Personnel		**7,086,481**	**8,010,091**	**7,840,483**	**8,010,091**	**8,010,091**	**8,114,906**	**8,114,906**	**8,114,906**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	9,320	0	0	0	0	0	0	0
730114	Auction Expense	0	0	0	0	0	0	0	0
730646	Equipment Maintenance	843	100	100	100	100	100	100	100
730730	Filing Fees	14,954	19,700	19,700	19,700	19,700	19,700	19,700	19,700
730772	Freight and Express	79	0	0	0	0	0	0	0
731101	Library Continuations	502	500	500	500	500	500	500	500
731143	Mail Handling-Postage Svc	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731213	Membership Dues	4,890	6,900	6,900	6,900	6,900	6,900	6,900	6,900
731339	Periodicals Books Publ Sub	2,123	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	957	2,800	2,800	2,800	2,800	2,800	2,800	2,800
731388	Printing	18,874	35,000	35,000	35,000	35,000	33,500	33,500	33,500
731458	Professional Services	108,596	139,500	139,500	139,500	139,500	139,500	139,500	139,500
731528	Publishing Legal Notices	2,262	4,500	4,500	4,500	4,500	4,500	4,500	4,500
731577	Refund Prior Years Revenue	1,040	0	0	0	0	0	0	0
731941	Training	8,737	17,000	17,000	17,000	17,000	17,000	17,000	17,000
		173,177	229,000	229,000	229,000	229,000	227,500	227,500	227,500
Commodities									
750154	Expendable Equipment	3,462	11,400	11,400	11,400	11,400	11,400	11,400	11,400
750392	Metered Postage	103,358	122,700	122,700	122,700	122,700	122,700	122,700	122,700
750399	Office Supplies	14,205	25,500	25,500	25,500	25,500	25,500	25,500	25,500
750448	Postage-Standard Mailing	224	0	0	0	0	0	0	0
750462	Provisions	0	0	0	0	0	1,500	1,500	1,500
		121,248	159,600	159,600	159,600	159,600	161,100	161,100	161,100
Operating Expenses		**294,425**	**388,600**	**388,600**	**388,600**	**388,600**	**388,600**	**388,600**	**388,600**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	403,009	445,863	445,863	483,092	484,812	454,060	490,747	492,488
772618	Equipment Rental	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
773535	Info Tech CLEMIS	15,984	15,329	15,329	15,329	15,329	16,000	16,000	16,000
773630	Info Tech Development	355,052	0	193,822	0	0	0	0	0
774636	Info Tech Operations	622,535	622,790	622,790	624,084	624,084	709,105	709,105	709,105
774637	Info Tech Managed Print Svcs	24,480	23,624	23,624	23,624	23,624	26,131	26,131	26,131
774677	Insurance Fund	3,624	3,625	3,625	3,625	3,625	3,100	3,100	3,100
775754	Maintenance Department Charges	7,608	0	919	0	0	0	0	0
778675	Telephone Communications	38,286	37,710	37,710	37,710	37,710	39,318	39,318	39,318
		1,476,577	1,154,941	1,349,682	1,193,464	1,195,184	1,253,714	1,290,401	1,292,142

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Organization:	10206 - Fiscal Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Internal Support	1,476,577	1,154,941	1,349,682	1,193,464	1,195,184	1,253,714	1,290,401	1,292,142
Grand Total Expenditures	8,857,483	9,553,632	9,578,765	9,592,155	9,593,875	9,757,220	9,793,907	9,795,648

Department:	103 - Central Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630308	Commission Food Services	0	0	0	0	0	6,000	6,000	6,000
630322	Commission Vending Machines	38,796	40,000	40,000	40,000	40,000	40,000	40,000	40,000
631232	Metered Postage	43,533	45,000	45,000	45,000	45,000	45,000	45,000	45,000
631827	Reimb General	0	0	0	0	0	780	950	950
632156	Standard Mail	246,048	235,000	235,000	235,000	235,000	225,000	225,000	225,000
		328,377	320,000	320,000	320,000	320,000	316,780	316,950	316,950
Other Revenues									
670228	County Auction	502	300	300	300	300	600	600	600
		502	300	300	300	300	600	600	600
Revenue		**328,879**	**320,300**	**320,300**	**320,300**	**320,300**	**317,380**	**317,550**	**317,550**
Grand Total Revenues		**328,879**	**320,300**	**320,300**	**320,300**	**320,300**	**317,380**	**317,550**	**317,550**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	742,690	856,720	856,720	856,720	856,720	880,566	880,566	880,566
702030	Holiday	28,609	0	0	0	0	0	0	0
702050	Annual Leave	45,584	0	0	0	0	0	0	0
702080	Sick Leave	12,888	0	0	0	0	0	0	0
702100	Retroactive	425	0	0	0	0	0	0	0
702110	Per Diem	490	0	0	0	0	0	0	0
702120	Jury Duty	154	0	0	0	0	0	0	0
702130	Shift Premium	2	0	0	0	0	0	0	0
712020	Overtime	6,879	13,500	13,500	13,500	13,500	13,500	13,500	13,500
712040	Holiday Overtime	121	0	0	0	0	0	0	0
		837,843	870,220	870,220	870,220	870,220	894,066	894,066	894,066
Fringe Benefits									
722750	Workers Compensation	10,963	10,552	10,552	10,552	10,552	13,006	13,006	13,006
722760	Group Life	1,760	1,788	1,788	1,788	1,788	1,838	1,838	1,838
722770	Retirement	217,773	237,276	206,946	237,276	237,276	246,074	246,074	246,074
722780	Hospitalization	167,807	183,255	183,255	183,255	183,255	197,981	197,981	197,981
722790	Social Security	58,014	61,728	61,728	61,728	61,728	63,418	63,418	63,418
722800	Dental	14,492	14,850	14,850	14,850	14,850	15,623	15,623	15,623
722810	Disability	11,655	12,786	12,786	12,786	12,786	13,183	13,183	13,183
722820	Unemployment Insurance	2,666	1,808	1,808	1,808	1,808	1,850	1,850	1,850
722850	Optical	1,388	1,541	1,541	1,541	1,541	1,490	1,490	1,490
722900	Fringe Benefit Adjustments	0	(414)	(414)	(414)	(414)	0	0	0
		486,518	525,170	494,840	525,170	525,170	554,463	554,463	554,463
Personnel		**1,324,361**	**1,395,390**	**1,365,060**	**1,395,390**	**1,395,390**	**1,448,529**	**1,448,529**	**1,448,529**

Department:	103 - Central Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	692	0	0	0	0	0	0	0
730114	Auction Expense	15	100	100	100	100	100	100	100
730373	Contracted Services	6,517	5,000	5,000	5,000	5,000	5,000	5,000	5,000
730646	Equipment Maintenance	3,974	12,680	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	1,000
731115	Licenses and Permits	32,546	38,000	38,000	38,000	38,000	39,500	39,500	39,500
731143	Mail Handling-Postage Svc	207,878	248,750	248,750	248,750	248,750	215,000	215,000	215,000
731150	Maintenance Contract	33,931	37,000	37,000	37,000	37,000	40,000	40,000	40,000
731213	Membership Dues	215	300	300	300	300	300	300	300
731339	Periodicals Books Publ Sub	30	0	0	0	0	800	1,000	1,000
731346	Personal Mileage	39	206	206	206	206	206	206	206
731388	Printing	66	425	425	425	425	425	425	425
731458	Professional Services	0	5,200	5,200	0	0	0	0	0
732018	Travel and Conference	2,296	3,000	3,000	3,000	3,000	3,000	3,000	3,000
		289,158	351,661	351,661	346,461	346,461	318,011	318,211	318,211
Commodities									
750154	Expendable Equipment	6,668	21,422	21,422	6,000	6,000	6,000	6,000	6,000
750392	Metered Postage	29,229	25,482	25,482	25,482	25,482	35,482	35,482	35,482
750399	Office Supplies	13,017	16,500	16,500	16,500	16,500	16,500	16,500	16,500
		48,914	63,404	63,404	47,982	47,982	57,982	57,982	57,982
Operating Expenses		**338,072**	**415,065**	**415,065**	**394,443**	**394,443**	**375,993**	**376,193**	**376,193**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	579,111	633,865	633,865	686,789	689,236	657,442	710,562	713,081
772618	Equipment Rental	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192
773630	Info Tech Development	63,057	0	13,624	0	0	0	0	0
774636	Info Tech Operations	52,805	50,294	50,294	50,398	50,398	51,242	51,242	51,242
774637	Info Tech Managed Print Svcs	1,369	1,342	1,342	1,342	1,342	1,260	1,260	1,260
774677	Insurance Fund	1,411	1,460	1,460	1,476	1,485	13,557	13,573	13,580
775754	Maintenance Department Charges	5,628	0	2,981	0	0	0	0	0
776659	Motor Pool Fuel Charges	3,894	8,000	8,000	8,000	8,000	6,000	6,000	6,000
776661	Motor Pool	26,867	27,400	27,400	27,400	27,400	28,800	28,800	28,800
778675	Telephone Communications	8,755	8,689	8,689	8,689	8,689	8,611	8,611	8,611
		746,088	734,242	750,847	787,286	789,742	770,104	823,240	825,766
Internal Support		**746,088**	**734,242**	**750,847**	**787,286**	**789,742**	**770,104**	**823,240**	**825,766**
Grand Total Expenditures		**2,408,520**	**2,544,697**	**2,530,972**	**2,577,119**	**2,579,575**	**2,594,626**	**2,647,962**	**2,650,488**

Department:	Central Services	OAKLAND COUNTY, MICHIGAN
Organization:	10301 - Central Services Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	142,732	146,316	146,316	146,316	146,316	149,241	149,241	149,241
702110	Per Diem	490	0	0	0	0	0	0	0
		143,222	146,316	146,316	146,316	146,316	149,241	149,241	149,241
Fringe Benefits									
722750	Workers Compensation	320	328	328	328	328	334	334	334
722760	Group Life	103	317	317	317	317	323	323	323
722770	Retirement	44,735	46,785	40,805	46,785	46,785	47,272	47,272	47,272
722780	Hospitalization	14,332	14,691	14,691	14,691	14,691	15,183	15,183	15,183
722790	Social Security	9,546	9,469	9,469	9,469	9,469	9,511	9,511	9,511
722800	Dental	812	832	832	832	832	857	857	857
722810	Disability	2,136	2,276	2,276	2,276	2,276	2,321	2,321	2,321
722820	Unemployment Insurance	452	307	307	307	307	313	313	313
722850	Optical	82	84	84	84	84	89	89	89
		72,518	75,089	69,109	75,089	75,089	76,203	76,203	76,203
Personnel		**215,740**	**221,405**	**215,425**	**221,405**	**221,405**	**225,444**	**225,444**	**225,444**
Operating Expenses									
Contractual Services									
731213	Membership Dues	195	200	200	200	200	200	200	200
731339	Periodicals Books Publ Sub	30	0	0	0	0	0	0	0
731346	Personal Mileage	39	116	116	116	116	116	116	116
732018	Travel and Conference	50	2,500	2,500	2,500	2,500	2,500	2,500	2,500
		313	2,816	2,816	2,816	2,816	2,816	2,816	2,816
Commodities									
750392	Metered Postage	214	482	482	482	482	482	482	482
		214	482	482	482	482	482	482	482
Operating Expenses		**527**	**3,298**	**3,298**	**3,298**	**3,298**	**3,298**	**3,298**	**3,298**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	5,341	5,911	5,911	6,405	6,428	5,999	6,484	6,507
774677	Insurance Fund	153	153	153	153	153	765	765	765
776659	Motor Pool Fuel Charges	362	1,000	1,000	1,000	1,000	1,000	1,000	1,000
776661	Motor Pool	4,728	5,600	5,600	5,600	5,600	6,000	6,000	6,000

Department:	Central Services	OAKLAND COUNTY, MICHIGAN
Organization:	10301 - Central Services Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
778675	Telephone Communications	681	692	692	692	692	531	531	531
		11,264	13,356	13,356	13,850	13,873	14,295	14,780	14,803
Internal Support		**11,264**	**13,356**	**13,356**	**13,850**	**13,873**	**14,295**	**14,780**	**14,803**
Grand Total Expenditures		**227,531**	**238,059**	**232,079**	**238,553**	**238,576**	**243,037**	**243,522**	**243,545**

Department:	Central Services	OAKLAND COUNTY, MICHIGAN
Organization:	10308 - Support Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630308	Commission Food Services	0	0	0	0	0	6,000	6,000	6,000
630322	Commission Vending Machines	38,796	40,000	40,000	40,000	40,000	40,000	40,000	40,000
631232	Metered Postage	43,533	45,000	45,000	45,000	45,000	45,000	45,000	45,000
631827	Reimb General	0	0	0	0	0	780	950	950
632156	Standard Mail	246,048	235,000	235,000	235,000	235,000	225,000	225,000	225,000
		328,377	320,000	320,000	320,000	320,000	316,780	316,950	316,950
Other Revenues									
670228	County Auction	502	300	300	300	300	600	600	600
		502	300	300	300	300	600	600	600
Revenue		**328,879**	**320,300**	**320,300**	**320,300**	**320,300**	**317,380**	**317,550**	**317,550**
Grand Total Revenues		**328,879**	**320,300**	**320,300**	**320,300**	**320,300**	**317,380**	**317,550**	**317,550**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	599,958	710,404	710,404	710,404	710,404	731,325	731,325	731,325
702030	Holiday	28,609	0	0	0	0	0	0	0
702050	Annual Leave	45,584	0	0	0	0	0	0	0
702080	Sick Leave	12,888	0	0	0	0	0	0	0
702100	Retroactive	425	0	0	0	0	0	0	0
702120	Jury Duty	154	0	0	0	0	0	0	0
702130	Shift Premium	2	0	0	0	0	0	0	0
712020	Overtime	6,879	13,500	13,500	13,500	13,500	13,500	13,500	13,500
712040	Holiday Overtime	121	0	0	0	0	0	0	0
		694,621	723,904	723,904	723,904	723,904	744,825	744,825	744,825
Fringe Benefits									
722750	Workers Compensation	10,643	10,224	10,224	10,224	10,224	12,672	12,672	12,672
722760	Group Life	1,657	1,471	1,471	1,471	1,471	1,515	1,515	1,515
722770	Retirement	173,038	190,491	166,141	190,491	190,491	198,802	198,802	198,802
722780	Hospitalization	153,474	168,564	168,564	168,564	168,564	182,798	182,798	182,798
722790	Social Security	48,468	52,259	52,259	52,259	52,259	53,907	53,907	53,907
722800	Dental	13,680	14,018	14,018	14,018	14,018	14,766	14,766	14,766
722810	Disability	9,519	10,510	10,510	10,510	10,510	10,862	10,862	10,862
722820	Unemployment Insurance	2,214	1,501	1,501	1,501	1,501	1,537	1,537	1,537
722850	Optical	1,306	1,457	1,457	1,457	1,457	1,401	1,401	1,401
722900	Fringe Benefit Adjustments	0	(414)	(414)	(414)	(414)	0	0	0
		414,000	450,081	425,731	450,081	450,081	478,260	478,260	478,260
Personnel		**1,108,621**	**1,173,985**	**1,149,635**	**1,173,985**	**1,173,985**	**1,223,085**	**1,223,085**	**1,223,085**

Department:	Central Services	OAKLAND COUNTY, MICHIGAN
Organization:	10308 - Support Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	692	0	0	0	0	0	0	0
730114	Auction Expense	15	100	100	100	100	100	100	100
730373	Contracted Services	6,517	5,000	5,000	5,000	5,000	5,000	5,000	5,000
730646	Equipment Maintenance	3,974	12,680	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	1,000
731115	Licenses and Permits	32,546	38,000	38,000	38,000	38,000	39,500	39,500	39,500
731143	Mail Handling-Postage Svc	207,878	248,750	248,750	248,750	248,750	215,000	215,000	215,000
731150	Maintenance Contract	33,931	37,000	37,000	37,000	37,000	40,000	40,000	40,000
731213	Membership Dues	20	100	100	100	100	100	100	100
731339	Periodicals Books Publ Sub	0	0	0	0	0	800	1,000	1,000
731346	Personal Mileage	0	90	90	90	90	90	90	90
731388	Printing	66	425	425	425	425	425	425	425
731458	Professional Services	0	5,200	5,200	0	0	0	0	0
732018	Travel and Conference	2,246	500	500	500	500	500	500	500
		288,845	348,845	348,845	343,645	343,645	315,195	315,395	315,395
Commodities									
750154	Expendable Equipment	6,668	21,422	21,422	6,000	6,000	6,000	6,000	6,000
750392	Metered Postage	29,016	25,000	25,000	25,000	25,000	35,000	35,000	35,000
750399	Office Supplies	13,017	16,500	16,500	16,500	16,500	16,500	16,500	16,500
		48,701	62,922	62,922	47,500	47,500	57,500	57,500	57,500
Operating Expenses		**337,545**	**411,767**	**411,767**	**391,145**	**391,145**	**372,695**	**372,895**	**372,895**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	573,770	627,954	627,954	680,384	682,808	651,443	704,078	706,574
772618	Equipment Rental	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192
773630	Info Tech Development	63,057	0	13,624	0	0	0	0	0
774636	Info Tech Operations	52,805	50,294	50,294	50,398	50,398	51,242	51,242	51,242
774637	Info Tech Managed Print Svcs	1,369	1,342	1,342	1,342	1,342	1,260	1,260	1,260
774677	Insurance Fund	1,258	1,307	1,307	1,323	1,332	12,792	12,808	12,815
775754	Maintenance Department Charges	5,628	0	2,981	0	0	0	0	0
776659	Motor Pool Fuel Charges	3,532	7,000	7,000	7,000	7,000	5,000	5,000	5,000
776661	Motor Pool	22,139	21,800	21,800	21,800	21,800	22,800	22,800	22,800
778675	Telephone Communications	8,073	7,997	7,997	7,997	7,997	8,080	8,080	8,080
		734,823	720,886	737,491	773,436	775,869	755,809	808,460	810,963
Internal Support		**734,823**	**720,886**	**737,491**	**773,436**	**775,869**	**755,809**	**808,460**	**810,963**
Grand Total Expenditures		**2,180,990**	**2,306,638**	**2,298,893**	**2,338,566**	**2,340,999**	**2,351,589**	**2,404,440**	**2,406,943**

Department:	104 - Facilities Management	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	535,172	643,275	643,275	643,275	643,275	663,951	663,951	663,951
702030	Holiday	21,117	0	0	0	0	0	0	0
702050	Annual Leave	46,608	0	0	0	0	0	0	0
702080	Sick Leave	7,274	0	0	0	0	0	0	0
702100	Retroactive	1,603	0	0	0	0	0	0	0
702130	Shift Premium	20	0	0	0	0	0	0	0
712020	Overtime	9,780	6,000	6,000	6,000	6,000	6,000	6,000	6,000
712040	Holiday Overtime	101	500	500	500	500	500	500	500
		621,677	649,775	649,775	649,775	649,775	670,451	670,451	670,451
Fringe Benefits									
722750	Workers Compensation	6,752	7,285	7,285	7,285	7,285	7,923	7,923	7,923
722760	Group Life	1,438	1,394	1,394	1,394	1,394	1,440	1,440	1,440
722770	Retirement	143,390	171,280	149,386	171,280	171,280	177,279	177,279	177,279
722780	Hospitalization	88,174	109,583	109,583	109,583	109,583	108,500	108,500	108,500
722790	Social Security	42,046	48,311	48,311	48,311	48,311	49,728	49,728	49,728
722800	Dental	7,675	8,930	8,930	8,930	8,930	7,232	7,232	7,232
722810	Disability	7,966	10,006	10,006	10,006	10,006	10,327	10,327	10,327
722820	Unemployment Insurance	1,969	1,351	1,351	1,351	1,351	1,394	1,394	1,394
722850	Optical	700	872	872	872	872	737	737	737
722900	Fringe Benefit Adjustments	0	2,301	2,301	2,301	2,301	2,295	2,295	2,295
		300,110	361,313	339,419	361,313	361,313	366,855	366,855	366,855
Personnel		**921,787**	**1,011,088**	**989,194**	**1,011,088**	**1,011,088**	**1,037,306**	**1,037,306**	**1,037,306**
Operating Expenses									
Contractual Services									
730646	Equipment Maintenance	1,218	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730772	Freight and Express	74	200	200	200	200	200	200	200
731115	Licenses and Permits	388	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731213	Membership Dues	2,383	2,300	2,300	2,300	2,300	2,300	2,300	2,300
731339	Periodicals Books Publ Sub	712	700	700	700	700	700	700	700
731346	Personal Mileage	404	1,196	1,196	1,196	1,196	1,196	1,196	1,196
731388	Printing	847	1,318	1,318	1,318	1,318	1,318	1,318	1,318
731458	Professional Services	180,694	300,000	300,000	150,000	150,000	150,000	150,000	150,000
731780	Software Support Maintenance	0	11,102	11,102	2,200	2,200	2,200	2,200	2,200
732018	Travel and Conference	6,816	5,388	5,388	5,388	5,388	5,388	5,388	5,388
		193,536	327,204	327,204	168,302	168,302	168,302	168,302	168,302
Commodities									
750049	Computer Supplies	0	400	400	400	400	200	200	200
750091	Drafting Supplies and Maps	0	150	150	150	150	0	0	0

Department:	104 - Facilities Management	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750119	Dry Goods and Clothing	448	300	300	300	300	300	300	300
750140	Employee Footwear	135	0	0	0	0	200	200	200
750154	Expendable Equipment	638	2,000	3,936	2,000	2,000	2,000	2,000	2,000
750287	Maintenance Supplies	68	150	150	150	150	150	150	150
750392	Metered Postage	238	444	444	444	444	444	444	444
750399	Office Supplies	1,597	1,600	1,600	1,600	1,600	1,850	1,850	1,850
750427	Photographic Supplies	0	100	100	100	100	0	0	0
750539	Testing Materials	1,019	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		4,143	6,144	8,080	6,144	6,144	6,144	6,144	6,144
Operating Expenses		**197,679**	**333,348**	**335,284**	**174,446**	**174,446**	**174,446**	**174,446**	**174,446**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	28,812	28,751	28,751	31,152	31,262	28,567	30,874	30,984
774636	Info Tech Operations	13,315	13,700	13,700	13,729	13,729	15,691	15,691	15,691
774637	Info Tech Managed Print Svcs	0	2,942	2,942	2,942	2,942	0	0	0
774677	Insurance Fund	1,102	1,103	1,103	1,103	1,103	4,080	4,080	4,080
775754	Maintenance Department Charges	5,763	0	98	0	0	0	0	0
776659	Motor Pool Fuel Charges	1,350	2,000	2,000	2,000	2,000	2,000	2,000	2,000
776661	Motor Pool	13,396	12,000	12,000	12,000	12,000	11,800	11,800	11,800
778675	Telephone Communications	9,836	9,545	9,545	9,545	9,545	8,376	8,376	8,376
		73,575	70,041	70,139	72,471	72,581	70,514	72,821	72,931
Internal Support		**73,575**	**70,041**	**70,139**	**72,471**	**72,581**	**70,514**	**72,821**	**72,931**
Grand Total Expenditures		**1,193,040**	**1,414,477**	**1,394,617**	**1,258,005**	**1,258,115**	**1,282,266**	**1,284,573**	**1,284,683**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Organization:	10401 - Facilities Management Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	129,756	133,014	133,014	133,014	133,014	135,674	135,674	135,674
		129,756	133,014	133,014	133,014	133,014	135,674	135,674	135,674
Fringe Benefits									
722750	Workers Compensation	291	298	298	298	298	304	304	304
722760	Group Life	345	288	288	288	288	294	294	294
722770	Retirement	36,727	38,568	33,638	38,568	38,568	38,950	38,950	38,950
722780	Hospitalization	18,804	19,274	19,274	19,274	19,274	19,913	19,913	19,913
722790	Social Security	9,329	9,276	9,276	9,276	9,276	9,314	9,314	9,314
722800	Dental	1,451	1,487	1,487	1,487	1,487	1,536	1,536	1,536
722810	Disability	1,942	2,069	2,069	2,069	2,069	2,110	2,110	2,110
722820	Unemployment Insurance	411	279	279	279	279	285	285	285
722850	Optical	96	99	99	99	99	105	105	105
		69,395	71,638	66,708	71,638	71,638	72,811	72,811	72,811
Personnel		**199,151**	**204,652**	**199,722**	**204,652**	**204,652**	**208,485**	**208,485**	**208,485**
Operating Expenses									
Contractual Services									
731213	Membership Dues	874	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731339	Periodicals Books Publ Sub	0	500	500	500	500	500	500	500
731346	Personal Mileage	328	696	696	696	696	696	696	696
731388	Printing	0	881	881	881	881	881	881	881
732018	Travel and Conference	960	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		2,161	5,077	5,077	5,077	5,077	5,077	5,077	5,077
Commodities									
750392	Metered Postage	238	287	287	287	287	287	287	287
750399	Office Supplies	231	400	400	400	400	400	400	400
		470	687	687	687	687	687	687	687
Operating Expenses		**2,631**	**5,764**	**5,764**	**5,764**	**5,764**	**5,764**	**5,764**	**5,764**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	5,991	5,978	5,978	6,477	6,500	5,940	6,419	6,442
774636	Info Tech Operations	7,603	7,617	7,617	7,633	7,633	9,823	9,823	9,823
774677	Insurance Fund	210	210	210	210	210	527	527	527
		13,804	13,805	13,805	14,320	14,343	16,290	16,769	16,792
Internal Support		**13,804**	**13,805**	**13,805**	**14,320**	**14,343**	**16,290**	**16,769**	**16,792**
Grand Total Expenditures		**215,585**	**224,221**	**219,291**	**224,736**	**224,759**	**230,539**	**231,018**	**231,041**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Organization:	10408 - Facilities Engineering	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	405,417	510,261	510,261	510,261	510,261	528,277	528,277	528,277
702030	Holiday	21,117	0	0	0	0	0	0	0
702050	Annual Leave	46,608	0	0	0	0	0	0	0
702080	Sick Leave	7,274	0	0	0	0	0	0	0
702100	Retroactive	1,603	0	0	0	0	0	0	0
702130	Shift Premium	20	0	0	0	0	0	0	0
712020	Overtime	9,780	6,000	6,000	6,000	6,000	6,000	6,000	6,000
712040	Holiday Overtime	101	500	500	500	500	500	500	500
		491,921	516,761	516,761	516,761	516,761	534,777	534,777	534,777
Fringe Benefits									
722750	Workers Compensation	6,461	6,987	6,987	6,987	6,987	7,619	7,619	7,619
722760	Group Life	1,093	1,106	1,106	1,106	1,106	1,146	1,146	1,146
722770	Retirement	106,663	132,712	115,748	132,712	132,712	138,329	138,329	138,329
722780	Hospitalization	69,370	90,309	90,309	90,309	90,309	88,587	88,587	88,587
722790	Social Security	32,718	39,035	39,035	39,035	39,035	40,414	40,414	40,414
722800	Dental	6,224	7,443	7,443	7,443	7,443	5,696	5,696	5,696
722810	Disability	6,024	7,937	7,937	7,937	7,937	8,217	8,217	8,217
722820	Unemployment Insurance	1,558	1,072	1,072	1,072	1,072	1,109	1,109	1,109
722850	Optical	604	773	773	773	773	632	632	632
722900	Fringe Benefit Adjustments	0	2,301	2,301	2,301	2,301	2,295	2,295	2,295
		230,715	289,675	272,711	289,675	289,675	294,044	294,044	294,044
Personnel		**722,636**	**806,436**	**789,472**	**806,436**	**806,436**	**828,821**	**828,821**	**828,821**
Operating Expenses									
Contractual Services									
730646	Equipment Maintenance	1,218	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730772	Freight and Express	74	200	200	200	200	200	200	200
731115	Licenses and Permits	388	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731213	Membership Dues	1,510	1,300	1,300	1,300	1,300	1,300	1,300	1,300
731339	Periodicals Books Publ Sub	712	200	200	200	200	200	200	200
731346	Personal Mileage	76	500	500	500	500	500	500	500
731388	Printing	847	437	437	437	437	437	437	437
731458	Professional Services	180,694	300,000	300,000	150,000	150,000	150,000	150,000	150,000
731780	Software Support Maintenance	0	11,102	11,102	2,200	2,200	2,200	2,200	2,200
732018	Travel and Conference	5,857	3,388	3,388	3,388	3,388	3,388	3,388	3,388
		191,374	322,127	322,127	163,225	163,225	163,225	163,225	163,225
Commodities									
750049	Computer Supplies	0	400	400	400	400	200	200	200

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Organization:	10408 - Facilities Engineering	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750091	Drafting Supplies and Maps	0	150	150	150	150	0	0	0
750119	Dry Goods and Clothing	448	300	300	300	300	300	300	300
750140	Employee Footwear	135	0	0	0	0	200	200	200
750154	Expendable Equipment	638	2,000	3,936	2,000	2,000	2,000	2,000	2,000
750287	Maintenance Supplies	68	150	150	150	150	150	150	150
750392	Metered Postage	0	157	157	157	157	157	157	157
750399	Office Supplies	1,366	1,200	1,200	1,200	1,200	1,450	1,450	1,450
750427	Photographic Supplies	0	100	100	100	100	0	0	0
750539	Testing Materials	1,019	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		3,674	5,457	7,393	5,457	5,457	5,457	5,457	5,457
Operating Expenses		**195,048**	**327,584**	**329,520**	**168,682**	**168,682**	**168,682**	**168,682**	**168,682**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	22,821	22,773	22,773	24,675	24,762	22,627	24,455	24,542
774636	Info Tech Operations	5,712	6,083	6,083	6,096	6,096	5,868	5,868	5,868
774637	Info Tech Managed Print Svcs	0	2,942	2,942	2,942	2,942	0	0	0
774677	Insurance Fund	892	893	893	893	893	3,553	3,553	3,553
775754	Maintenance Department Charges	5,763	0	98	0	0	0	0	0
776659	Motor Pool Fuel Charges	1,350	2,000	2,000	2,000	2,000	2,000	2,000	2,000
776661	Motor Pool	13,396	12,000	12,000	12,000	12,000	11,800	11,800	11,800
778675	Telephone Communications	9,836	9,545	9,545	9,545	9,545	8,376	8,376	8,376
		59,771	56,236	56,334	58,151	58,238	54,224	56,052	56,139
Internal Support		**59,771**	**56,236**	**56,334**	**58,151**	**58,238**	**54,224**	**56,052**	**56,139**
Grand Total Expenditures		**977,455**	**1,190,256**	**1,175,326**	**1,033,269**	**1,033,356**	**1,051,727**	**1,053,555**	**1,053,642**

Department:	105 - Human Resources	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631253	Miscellaneous	611	475	475	475	475	475	475	475
		611	475	475	475	475	475	475	475
Revenue		**611**	**475**	**475**	**475**	**475**	**475**	**475**	**475**
Grand Total Revenues		**611**	**475**	**475**	**475**	**475**	**475**	**475**	**475**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,438,327	1,764,031	1,764,031	1,764,031	1,764,031	1,778,589	1,778,589	1,778,589
702030	Holiday	54,565	0	0	0	0	0	0	0
702050	Annual Leave	70,610	0	0	0	0	0	0	0
702080	Sick Leave	20,757	0	0	0	0	0	0	0
702100	Retroactive	1,078	0	0	0	0	0	0	0
702200	Death Leave	2,510	0	0	0	0	0	0	0
712020	Overtime	22,420	17,000	17,000	17,000	17,000	17,000	17,000	17,000
		1,610,267	1,781,031	1,781,031	1,781,031	1,781,031	1,795,589	1,795,589	1,795,589
Fringe Benefits									
722750	Workers Compensation	3,733	3,950	3,950	3,950	3,950	4,088	4,088	4,088
722760	Group Life	3,533	3,589	3,589	3,589	3,589	3,737	3,737	3,737
722770	Retirement	410,566	502,194	438,000	502,194	502,194	500,552	500,552	500,552
722780	Hospitalization	241,637	353,333	353,333	353,333	353,333	342,767	342,767	342,767
722790	Social Security	110,387	127,430	127,430	127,430	127,430	131,907	131,907	131,907
722800	Dental	22,113	26,163	26,163	26,163	26,163	26,518	26,518	26,518
722810	Disability	18,021	25,711	25,711	25,711	25,711	26,724	26,724	26,724
722820	Unemployment Insurance	5,092	3,707	3,707	3,707	3,707	3,828	3,828	3,828
722850	Optical	2,181	2,927	2,927	2,927	2,927	2,921	2,921	2,921
722900	Fringe Benefit Adjustments	0	6,018	6,018	6,018	6,018	(27,207)	(27,207)	(27,207)
		817,262	1,055,022	990,828	1,055,022	1,055,022	1,015,835	1,015,835	1,015,835
Personnel		**2,427,530**	**2,836,053**	**2,771,859**	**2,836,053**	**2,836,053**	**2,811,424**	**2,811,424**	**2,811,424**
Operating Expenses									
Contractual Services									
730415	Court Reporter Services	907	4,000	4,000	4,000	4,000	4,000	4,000	4,000
730590	Employee Med Exams ADA	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730611	Employees Medical Exams	63,480	47,000	47,000	47,000	47,000	72,000	72,000	72,000
730646	Equipment Maintenance	115	1,200	1,200	1,200	1,200	1,200	1,200	1,200
730681	Examination Material	52,147	48,000	48,000	48,000	48,000	58,000	58,000	58,000
730709	Fees - Per Diems	1,277	8,500	8,500	8,500	8,500	8,500	8,500	8,500
730772	Freight and Express	154	200	200	200	200	200	200	200
731073	Legal Services	120,619	190,000	190,000	190,000	190,000	190,000	190,000	190,000

Department:	105 - Human Resources	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731213	Membership Dues	7,682	12,295	12,295	12,295	12,295	12,295	12,295	12,295
731339	Periodicals Books Publ Sub	2,567	5,200	5,200	5,200	5,200	5,200	5,200	5,200
731346	Personal Mileage	1,588	4,052	4,052	4,052	4,052	4,052	4,052	4,052
731388	Printing	10,745	15,200	15,200	15,200	15,200	15,200	15,200	15,200
731458	Professional Services	10,998	97,000	87,313	97,000	97,000	97,000	97,000	97,000
731493	Psychological Testing	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000
731570	Recruitment Expense	40,141	68,200	68,200	68,200	68,200	106,423	106,423	106,423
731773	Software Rental Lease Purchase	56,425	45,745	45,745	45,745	45,745	45,745	45,745	45,745
731780	Software Support Maintenance	0	361	361	361	361	361	361	361
732018	Travel and Conference	13,026	23,079	23,079	23,079	23,079	28,728	28,728	28,728
732165	Workshops and Meeting	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		381,872	633,032	623,345	633,032	633,032	711,904	711,904	711,904
Commodities									
750049	Computer Supplies	520	2,000	2,000	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	31	3,000	3,000	3,000	3,000	3,000	3,000	3,000
750170	Other Expendable Equipment	130	0	0	0	0	0	0	0
750392	Metered Postage	15,247	13,341	13,341	13,341	13,341	13,341	13,341	13,341
750399	Office Supplies	9,581	11,966	11,966	11,966	11,966	11,966	11,966	11,966
		25,509	30,307	30,307	30,307	30,307	30,307	30,307	30,307
Operating Expenses		**407,380**	**663,339**	**653,652**	**663,339**	**663,339**	**742,211**	**742,211**	**742,211**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	263,880	292,085	292,085	316,473	317,600	296,438	320,389	321,525
772618	Equipment Rental	6,720	6,720	6,720	6,720	6,720	19,170	19,170	19,170
773630	Info Tech Development	233,388	0	215,977	0	0	0	0	0
774636	Info Tech Operations	393,693	369,529	369,529	370,297	370,297	470,698	470,698	470,698
774637	Info Tech Managed Print Svcs	21,001	20,766	20,766	20,766	20,766	20,891	20,891	20,891
774677	Insurance Fund	2,184	2,184	2,184	2,184	2,184	4,207	4,207	4,207
775754	Maintenance Department Charges	8,876	0	4,947	0	0	0	0	0
778675	Telephone Communications	33,898	32,670	32,670	32,670	32,670	37,429	37,429	37,429
		963,640	723,954	944,878	749,110	750,237	848,833	872,784	873,920
Internal Support		**963,640**	**723,954**	**944,878**	**749,110**	**750,237**	**848,833**	**872,784**	**873,920**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	18,014	0	9,687	0	0	0	0	0
		18,014	0	9,687	0	0	0	0	0
Transfers/Other Sources (Uses)		**18,014**	**0**	**9,687**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**3,816,564**	**4,223,346**	**4,380,076**	**4,248,502**	**4,249,629**	**4,402,468**	**4,426,419**	**4,427,555**

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Organization:	10501 - Human Resources Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631253	Miscellaneous	150	175	175	175	175	175	175	175
		150	175	175	175	175	175	175	175
Revenue		**150**	**175**	**175**	**175**	**175**	**175**	**175**	**175**
Grand Total Revenues		**150**	**175**	**175**	**175**	**175**	**175**	**175**	**175**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	375,551	481,347	481,347	481,347	481,347	507,906	507,906	507,906
702030	Holiday	8,638	0	0	0	0	0	0	0
702050	Annual Leave	12,373	0	0	0	0	0	0	0
702080	Sick Leave	2,096	0	0	0	0	0	0	0
702100	Retroactive	373	0	0	0	0	0	0	0
702200	Death Leave	357	0	0	0	0	0	0	0
712020	Overtime	465	0	0	0	0	0	0	0
		399,854	481,347	481,347	481,347	481,347	507,906	507,906	507,906
Fringe Benefits									
722750	Workers Compensation	894	1,078	1,078	1,078	1,078	1,138	1,138	1,138
722760	Group Life	832	1,044	1,044	1,044	1,044	1,103	1,103	1,103
722770	Retirement	93,183	134,846	117,609	134,846	134,846	123,655	123,655	123,655
722780	Hospitalization	58,302	95,773	95,773	95,773	95,773	85,615	85,615	85,615
722790	Social Security	27,768	36,180	36,180	36,180	36,180	37,776	37,776	37,776
722800	Dental	4,467	6,363	6,363	6,363	6,363	7,205	7,205	7,205
722810	Disability	4,838	7,487	7,487	7,487	7,487	7,900	7,900	7,900
722820	Unemployment Insurance	1,259	1,010	1,010	1,010	1,010	1,066	1,066	1,066
722850	Optical	381	696	696	696	696	752	752	752
		191,925	284,477	267,240	284,477	284,477	266,210	266,210	266,210
Personnel		**591,779**	**765,824**	**748,587**	**765,824**	**765,824**	**774,116**	**774,116**	**774,116**
Operating Expenses									
Contractual Services									
730415	Court Reporter Services	907	4,000	4,000	4,000	4,000	4,000	4,000	4,000
730590	Employee Med Exams ADA	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730709	Fees - Per Diems	1,277	8,500	8,500	8,500	8,500	8,500	8,500	8,500
731073	Legal Services	120,619	190,000	190,000	190,000	190,000	190,000	190,000	190,000
731213	Membership Dues	6,355	9,595	9,595	9,595	9,595	9,595	9,595	9,595
731339	Periodicals Books Publ Sub	99	0	0	0	0	0	0	0
731346	Personal Mileage	411	816	816	816	816	816	816	816
731388	Printing	4,538	6,275	6,275	6,275	6,275	6,275	6,275	6,275

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Organization:	10501 - Human Resources Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731458	Professional Services	10,998	94,000	84,313	94,000	94,000	94,000	94,000	94,000
731773	Software Rental Lease Purchase	0	0	45,745	45,745	45,745	0	0	0
732018	Travel and Conference	5,650	6,879	6,879	6,879	6,879	6,879	6,879	6,879
732165	Workshops and Meeting	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		150,854	323,065	359,123	368,810	368,810	323,065	323,065	323,065
Commodities									
750392	Metered Postage	15,247	13,341	13,341	13,341	13,341	13,341	13,341	13,341
750399	Office Supplies	1,158	1,216	1,216	1,216	1,216	1,216	1,216	1,216
		16,405	14,557	14,557	14,557	14,557	14,557	14,557	14,557
Operating Expenses		**167,258**	**337,622**	**373,680**	**383,367**	**383,367**	**337,622**	**337,622**	**337,622**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	31,157	34,487	34,487	37,367	37,500	35,002	37,829	37,963
774636	Info Tech Operations	0	339	339	340	340	163	163	163
774677	Insurance Fund	153	153	153	153	153	790	790	790
775754	Maintenance Department Charges	8,876	0	4,947	0	0	0	0	0
778675	Telephone Communications	2,004	2,028	2,028	2,028	2,028	1,959	1,959	1,959
		42,190	37,007	41,954	39,888	40,021	37,914	40,741	40,875
Internal Support		**42,190**	**37,007**	**41,954**	**39,888**	**40,021**	**37,914**	**40,741**	**40,875**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	10,000	0	9,687	0	0	0	0	0
		10,000	0	9,687	0	0	0	0	0
Transfers/Other Sources (Uses)		**10,000**	**0**	**9,687**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**811,227**	**1,140,453**	**1,173,908**	**1,189,079**	**1,189,212**	**1,149,652**	**1,152,479**	**1,152,613**

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Organization:	10504 - HR - Workforce Management	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631253	Miscellaneous	461	300	300	300	300	300	300	300
		461	300	300	300	300	300	300	300
Revenue		**461**	**300**	**300**	**300**	**300**	**300**	**300**	**300**
Grand Total Revenues		**461**	**300**	**300**	**300**	**300**	**300**	**300**	**300**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	960,553	1,160,260	1,160,260	1,160,260	1,160,260	1,145,811	1,145,811	1,145,811
702030	Holiday	41,285	0	0	0	0	0	0	0
702050	Annual Leave	52,822	0	0	0	0	0	0	0
702080	Sick Leave	16,727	0	0	0	0	0	0	0
702100	Retroactive	705	0	0	0	0	0	0	0
702200	Death Leave	2,154	0	0	0	0	0	0	0
712020	Overtime	21,954	17,000	17,000	17,000	17,000	17,000	17,000	17,000
		1,096,201	1,177,260	1,177,260	1,177,260	1,177,260	1,162,811	1,162,811	1,162,811
Fringe Benefits									
722750	Workers Compensation	2,584	2,598	2,598	2,598	2,598	2,670	2,670	2,670
722760	Group Life	2,432	2,320	2,320	2,320	2,320	2,405	2,405	2,405
722770	Retirement	285,405	333,620	290,974	333,620	333,620	342,751	342,751	342,751
722780	Hospitalization	177,096	251,165	251,165	251,165	251,165	250,539	250,539	250,539
722790	Social Security	74,748	83,053	83,053	83,053	83,053	85,769	85,769	85,769
722800	Dental	17,202	19,346	19,346	19,346	19,346	18,845	18,845	18,845
722810	Disability	11,671	16,613	16,613	16,613	16,613	17,181	17,181	17,181
722820	Unemployment Insurance	3,471	2,439	2,439	2,439	2,439	2,500	2,500	2,500
722850	Optical	1,751	2,182	2,182	2,182	2,182	2,118	2,118	2,118
722900	Fringe Benefit Adjustments	0	6,018	6,018	6,018	6,018	(27,207)	(27,207)	(27,207)
		576,361	719,354	676,708	719,354	719,354	697,571	697,571	697,571
Personnel		**1,672,562**	**1,896,614**	**1,853,968**	**1,896,614**	**1,896,614**	**1,860,382**	**1,860,382**	**1,860,382**
Operating Expenses									
Contractual Services									
730611	Employees Medical Exams	63,480	47,000	47,000	47,000	47,000	72,000	72,000	72,000
730646	Equipment Maintenance	115	1,100	1,100	1,100	1,100	1,100	1,100	1,100
730681	Examination Material	52,147	48,000	48,000	48,000	48,000	58,000	58,000	58,000
730772	Freight and Express	154	200	200	200	200	200	200	200
731213	Membership Dues	678	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731339	Periodicals Books Publ Sub	1,880	4,200	4,200	4,200	4,200	4,200	4,200	4,200
731346	Personal Mileage	1,122	2,298	2,298	2,298	2,298	2,298	2,298	2,298

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Organization:	10504 - HR - Workforce Management	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731388	Printing	6,207	8,500	8,500	8,500	8,500	8,500	8,500	8,500
731458	Professional Services	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731493	Psychological Testing	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000
731570	Recruitment Expense	40,141	68,200	68,200	68,200	68,200	106,423	106,423	106,423
731773	Software Rental Lease Purchase	56,425	45,745	0	0	0	45,745	45,745	45,745
732018	Travel and Conference	6,994	10,000	10,000	10,000	10,000	15,649	15,649	15,649
		229,343	300,243	254,498	254,498	254,498	379,115	379,115	379,115
Commodities									
750049	Computer Supplies	520	2,000	2,000	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	31	2,000	2,000	2,000	2,000	2,000	2,000	2,000
750170	Other Expendable Equipment	130	0	0	0	0	0	0	0
750399	Office Supplies	6,806	7,497	7,497	7,497	7,497	7,497	7,497	7,497
		7,487	11,497	11,497	11,497	11,497	11,497	11,497	11,497
Operating Expenses		**236,830**	**311,740**	**265,995**	**265,995**	**265,995**	**390,612**	**390,612**	**390,612**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	97,969	108,441	108,441	117,495	117,913	110,056	118,949	119,371
772618	Equipment Rental	6,720	6,720	6,720	6,720	6,720	19,170	19,170	19,170
773630	Info Tech Development	233,388	0	215,977	0	0	0	0	0
774636	Info Tech Operations	393,693	369,190	369,190	369,957	369,957	470,535	470,535	470,535
774637	Info Tech Managed Print Svcs	21,001	20,766	20,766	20,766	20,766	20,891	20,891	20,891
774677	Insurance Fund	948	948	948	948	948	3,209	3,209	3,209
778675	Telephone Communications	18,926	17,994	17,994	17,994	17,994	23,774	23,774	23,774
		772,645	524,059	740,036	533,880	534,298	647,635	656,528	656,950
Internal Support		**772,645**	**524,059**	**740,036**	**533,880**	**534,298**	**647,635**	**656,528**	**656,950**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	8,014	0	0	0	0	0	0	0
		8,014	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**8,014**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**2,690,051**	**2,732,413**	**2,859,999**	**2,696,489**	**2,696,907**	**2,898,629**	**2,907,522**	**2,907,944**

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Organization:	10505 - HR - Benefits Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	102,222	122,424	122,424	122,424	122,424	124,872	124,872	124,872
702030	Holiday	4,642	0	0	0	0	0	0	0
702050	Annual Leave	5,415	0	0	0	0	0	0	0
702080	Sick Leave	1,934	0	0	0	0	0	0	0
		114,213	122,424	122,424	122,424	122,424	124,872	124,872	124,872
Fringe Benefits									
722750	Workers Compensation	256	274	274	274	274	280	280	280
722760	Group Life	268	225	225	225	225	229	229	229
722770	Retirement	31,978	33,728	29,417	33,728	33,728	34,146	34,146	34,146
722780	Hospitalization	6,239	6,395	6,395	6,395	6,395	6,613	6,613	6,613
722790	Social Security	7,871	8,197	8,197	8,197	8,197	8,362	8,362	8,362
722800	Dental	443	454	454	454	454	468	468	468
722810	Disability	1,512	1,611	1,611	1,611	1,611	1,643	1,643	1,643
722820	Unemployment Insurance	362	258	258	258	258	262	262	262
722850	Optical	48	49	49	49	49	51	51	51
		48,976	51,191	46,880	51,191	51,191	52,054	52,054	52,054
Personnel		**163,189**	**173,615**	**169,304**	**173,615**	**173,615**	**176,926**	**176,926**	**176,926**
Operating Expenses									
Contractual Services									
730646	Equipment Maintenance	0	100	100	100	100	100	100	100
731213	Membership Dues	649	700	700	700	700	700	700	700
731339	Periodicals Books Publ Sub	589	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	55	938	938	938	938	938	938	938
731388	Printing	0	425	425	425	425	425	425	425
731780	Software Support Maintenance	0	361	361	361	361	361	361	361
732018	Travel and Conference	382	6,200	6,200	6,200	6,200	6,200	6,200	6,200
		1,675	9,724	9,724	9,724	9,724	9,724	9,724	9,724
Commodities									
750154	Expendable Equipment	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	1,617	3,253	3,253	3,253	3,253	3,253	3,253	3,253
		1,617	4,253	4,253	4,253	4,253	4,253	4,253	4,253
Operating Expenses		**3,292**	**13,977**	**13,977**	**13,977**	**13,977**	**13,977**	**13,977**	**13,977**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	134,754	149,157	149,157	161,611	162,187	151,380	163,611	164,191
774677	Insurance Fund	1,083	1,083	1,083	1,083	1,083	208	208	208

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Organization:	10505 - HR - Benefits Administration	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
778675	Telephone Communications	12,968	12,648	12,648	12,648	12,648	11,696	11,696	11,696
		148,804	162,888	162,888	175,342	175,918	163,284	175,515	176,095
Internal Support		**148,804**	**162,888**	**162,888**	**175,342**	**175,918**	**163,284**	**175,515**	**176,095**
Grand Total Expenditures		**315,285**	**350,480**	**346,169**	**362,934**	**363,510**	**354,187**	**366,418**	**366,998**

Department:	106 - Health and Human Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610210	Disaster Control Fed Subsidy	94,486	40,000	40,000	40,000	40,000	50,000	50,000	50,000
610313	Federal Operating Grants	95,408	104,574	120,465	104,574	104,574	120,465	120,465	120,465
610516	Refunds School Meals	342,963	300,000	300,000	300,000	300,000	300,000	300,000	300,000
		532,857	444,574	460,465	444,574	444,574	470,465	470,465	470,465
State Grants									
615571	State Operating Grants	2,359,675	2,368,923	2,442,414	2,426,992	2,426,992	2,436,431	2,436,431	2,436,431
615675	Health State Subsidy	2,152,829	2,152,829	2,251,290	2,251,290	2,251,290	2,251,290	2,251,290	2,251,290
		4,512,504	4,521,752	4,693,704	4,678,282	4,678,282	4,687,721	4,687,721	4,687,721
Other Intergovern. Revenues									
625558	Local Match	29,666	36,000	36,000	36,000	36,000	18,000	18,000	18,000
		29,666	36,000	36,000	36,000	36,000	18,000	18,000	18,000
Charges for Services									
630014	Administration Fees	0	120,000	120,000	120,000	120,000	150,000	150,000	150,000
630135	Bac-T Test	41,590	45,000	45,000	45,000	45,000	45,000	45,000	45,000
630140	Board and Care	422,842	250,000	250,000	250,000	250,000	250,000	250,000	250,000
630154	Bodies Disinter or Reinter	510	500	500	500	500	500	500	500
630175	Campground License Fees	1,339	2,000	2,000	2,000	2,000	1,500	1,500	1,500
630224	Child Care State Aid	2,239,500	2,239,500	2,239,500	2,239,500	2,239,500	2,239,500	2,239,500	2,239,500
630259	Class Fees	55,124	59,650	59,650	59,650	59,650	59,650	59,650	59,650
630273	Clinic Charges	235,930	250,000	250,000	250,000	250,000	220,000	220,000	220,000
630406	Court Service Fees Probation	838	500	500	500	500	500	500	500
630518	Dental Services Fees	4,950	8,000	8,000	8,000	8,000	6,000	6,000	6,000
630525	Diff Between Chg and Init Pay	(191,911)	(25,000)	(25,000)	(25,000)	(25,000)	(50,000)	(50,000)	(50,000)
630574	Duplicate Record Fees	560	800	800	800	800	800	800	800
630602	Educational Training	416	0	0	0	0	0	0	0
630742	Flu 3rd Party	203,421	200,000	200,000	200,000	200,000	200,000	200,000	200,000
630749	Flu Vaccine Fees	45,799	45,000	45,000	45,000	45,000	45,000	45,000	45,000
630770	Food Plan Reviews	47,181	50,000	50,000	50,000	50,000	50,000	50,000	50,000
630777	Food Service Licenses	1,193,946	1,155,250	1,155,250	1,155,250	1,155,250	1,170,250	1,170,250	1,170,250
630882	Hepatitis Vaccine	21,030	25,000	25,000	25,000	25,000	35,000	35,000	35,000
630898	HPV Vaccine	5,313	13,000	13,000	13,000	13,000	7,500	7,500	7,500
630917	Immunizations	772,601	761,612	761,612	761,612	761,612	761,612	761,612	761,612
630966	Inspection Fees	204,902	173,000	173,000	173,000	173,000	189,000	189,000	189,000
631022	Laboratory Charges	13,537	9,300	9,300	9,300	9,300	10,000	10,000	10,000
631024	Laboratory Charges 3rd Party	0	0	0	0	0	229,369	235,081	240,156
631092	Licensed Fac Inspect 3rd Party	15,510	16,000	16,000	16,000	16,000	16,000	16,000	16,000
631099	Licensed Facility Inspections	7,970	16,000	16,000	16,000	16,000	16,000	16,000	16,000
631106	Licenses	22,650	23,000	23,000	23,000	23,000	23,000	23,000	23,000
631171	MCV4 Vaccine	8,777	6,000	6,000	6,000	6,000	20,000	20,000	20,000
631204	Medical Records	5	100	100	100	100	100	100	100

Department:	106 - Health and Human Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
631253	Miscellaneous	2,055	0	0	0	0	0	0	0
631435	Out County Board and Care	291,586	374,800	374,800	374,800	374,800	374,800	374,800	374,800
631459	Partial Chem Test	7,587	7,500	7,500	7,500	7,500	8,000	8,000	8,000
631505	Permits	382,953	347,500	347,500	347,500	347,500	362,500	362,500	362,500
631547	Plan Review Fees	18,875	17,000	17,000	17,000	17,000	17,000	17,000	17,000
631561	Pneumo Vax	1,644	2,900	2,900	2,900	2,900	2,900	2,900	2,900
631568	Pneumo Vax 3rd Party	142,266	51,000	51,000	51,000	51,000	140,000	140,000	140,000
631659	Rabies Vaccine Fees	44,791	40,000	40,000	40,000	40,000	40,000	40,000	40,000
631673	Radon Testing	9,275	8,200	8,200	8,200	8,200	9,200	9,200	9,200
631799	Reimb Contracts	9,730	0	0	0	0	7,000	7,000	7,000
631827	Reimb General	379,854	375,000	375,000	375,000	375,000	375,000	375,000	375,000
631869	Reimb Salaries	80,777	67,000	67,000	67,000	67,000	63,000	63,000	63,000
632044	Sanitary Code Appeals Fee	2,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000
632191	Subdivision Control Plats	1,825	500	500	500	500	1,500	1,500	1,500
632255	TB Tests	24,271	26,000	26,000	26,000	26,000	26,000	26,000	26,000
632257	Tdap Vaccine Fees	11,889	10,000	10,000	10,000	10,000	15,000	15,000	15,000
632464	Water Sample Tests	2,624	3,000	3,000	3,000	3,000	3,000	3,000	3,000
		6,789,031	6,777,612	6,777,612	6,777,612	6,777,612	7,144,181	7,149,893	7,154,968
Contributions									
650104	Contributions Operating	0	0	3,000	0	0	0	0	0
650301	Donations	923	0	0	0	0	0	0	0
		923	0	3,000	0	0	0	0	0
Other Revenues									
670057	Adjustment Prior Years Revenue	180	0	0	0	0	0	0	0
670114	Cash Overages	193	0	0	0	0	0	0	0
670228	County Auction	847	0	0	0	0	0	0	0
670513	Prior Years Revenue	49,382	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	144,326	0	0	0	0	0	0	0
		194,928	0	0	0	0	0	0	0
Revenue		**12,059,908**	**11,779,938**	**11,970,781**	**11,936,468**	**11,936,468**	**12,320,367**	**12,326,079**	**12,331,154**
Other Financing Sources									
Transfers In									
695500	Transfers In	1,550	0	1,390	0	0	0	0	0
		1,550	0	1,390	0	0	0	0	0
Other Financing Sources		**1,550**	**0**	**1,390**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**12,061,458**	**11,779,938**	**11,972,171**	**11,936,468**	**11,936,468**	**12,320,367**	**12,326,079**	**12,331,154**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	19,543,890	24,494,412	24,572,519	24,562,019	24,562,019	25,492,291	25,575,235	25,526,260
702030	Holiday	881,151	0	0	0	0	0	0	0
702050	Annual Leave	1,322,706	0	0	0	0	0	0	0

Department:	106 - Health and Human Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
702080	Sick Leave	411,956	0	0	0	0	0	0	0
702100	Retroactive	16,612	0	0	0	0	0	0	0
702120	Jury Duty	820	0	0	0	0	0	0	0
702130	Shift Premium	63,864	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	22,210	0	0	0	0	0	0	0
702190	Workers Compensation Pay	28,219	0	0	0	0	0	0	0
702200	Death Leave	25,925	0	0	0	0	0	0	0
702210	Holiday Leave	39,697	0	0	0	0	0	0	0
712020	Overtime	522,954	421,418	421,418	421,418	421,418	421,418	421,418	421,418
712040	Holiday Overtime	212,450	160,000	160,000	160,000	160,000	160,000	160,000	160,000
712090	On Call	31,587	21,000	21,000	21,000	21,000	21,000	21,000	21,000
		23,124,041	25,096,830	25,174,937	25,164,437	25,164,437	26,094,709	26,177,653	26,128,678
Fringe Benefits									
722750	Workers Compensation	488,609	508,432	508,432	508,432	508,432	531,015	532,062	531,352
722760	Group Life	54,939	50,762	50,762	50,762	50,762	52,896	53,087	52,972
722770	Retirement	6,213,928	7,062,484	6,159,717	7,062,484	7,062,484	7,429,828	7,452,776	7,439,184
722780	Hospitalization	5,100,008	5,974,509	5,974,509	5,974,509	5,974,509	6,275,210	6,305,682	6,275,210
722790	Social Security	1,615,422	1,796,692	1,796,692	1,796,692	1,796,692	1,873,809	1,880,155	1,876,408
722800	Dental	385,815	421,912	421,912	421,912	421,912	442,471	444,185	442,471
722810	Disability	293,773	362,012	362,012	362,012	362,012	378,202	379,503	378,733
722820	Unemployment Insurance	73,501	51,444	51,444	51,444	51,444	53,554	53,727	53,624
722850	Optical	36,940	44,235	44,235	44,235	44,235	46,072	46,322	46,072
722900	Fringe Benefit Adjustments	71	213,256	242,286	239,412	239,412	212,654	212,654	212,654
		14,263,007	16,485,738	15,612,001	16,511,894	16,511,894	17,295,711	17,360,153	17,308,680
Personnel		**37,387,048**	**41,582,568**	**40,786,938**	**41,676,331**	**41,676,331**	**43,390,420**	**43,537,806**	**43,437,358**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	0	0	0	0	0	0	0	0
730044	Adj Prior Years Revenue	174,998	0	0	0	0	0	0	0
730072	Advertising	19,714	10,600	44,850	10,600	10,600	15,600	15,600	15,600
730079	Ambulance	0	3,600	3,600	3,600	3,600	3,600	3,600	3,600
730114	Auction Expense	17	0	0	0	0	0	0	0
730128	Barber Services	2,745	8,000	8,000	8,000	8,000	8,000	8,000	8,000
730240	Cash Shortage	47	0	0	0	0	0	0	0
730282	Child Abuse Neglect Council	95,500	110,000	110,000	110,000	110,000	110,000	110,000	110,000
730324	Communications	10,920	14,400	14,400	14,400	14,400	14,400	14,400	14,400
730373	Contracted Services	180,994	179,384	179,384	179,384	179,384	185,455	185,455	185,455
730555	Education Programs	13,880	42,000	42,000	42,000	42,000	32,000	32,000	32,000
730562	Electrical Service	22,677	30,000	30,000	30,000	30,000	30,000	30,000	30,000
730585	Employee License-Certification	97	0	0	0	0	0	0	0
730611	Employees Medical Exams	18,833	24,242	24,242	24,242	24,242	24,242	24,242	24,242
730646	Equipment Maintenance	28,259	66,776	66,776	66,776	66,776	66,776	66,776	66,776
730709	Fees - Per Diems	5,395	5,400	5,400	5,400	5,400	5,400	5,400	5,400
730716	Fees Civil Service	6,360	6,360	6,360	6,360	6,360	2,760	2,760	2,760
730758	Foster Boarding Homes	57,294	400,000	400,000	400,000	400,000	400,000	400,000	400,000

Department:	106 - Health and Human Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730765	Foster Care Social Service	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730772	Freight and Express	2,859	4,000	4,000	4,000	4,000	4,000	4,000	4,000
730870	Hospitalization	6,035	21,000	21,000	21,000	21,000	21,000	21,000	21,000
730912	Human Services Agency	814,200	894,200	894,200	894,200	894,200	894,200	894,200	894,200
730919	Independent Living	444,894	578,697	578,697	578,697	578,697	578,697	578,697	578,697
730982	Interpreter Fees	9,453	17,000	17,668	17,000	17,000	11,000	11,000	11,000
731017	Juvenile Detention-Outside Co	0	500	500	500	500	500	500	500
731031	Laboratory Fees	0	2,300	2,300	2,300	2,300	2,300	2,300	2,300
731059	Laundry and Cleaning	24,103	26,600	26,600	26,600	26,600	26,600	26,600	26,600
731101	Library Continuations	0	89	89	89	89	89	89	89
731115	Licenses and Permits	2,857	11,750	11,750	11,750	11,750	17,750	17,750	17,750
731150	Maintenance Contract	27,024	92,860	158,968	92,860	92,860	116,860	116,860	116,860
731199	Medical Services Physicians	0	43,453	43,453	43,453	43,453	43,453	43,453	43,453
731213	Membership Dues	21,261	34,705	34,705	34,705	34,705	34,705	34,705	34,705
731241	Miscellaneous	19,996	19,816	19,816	19,816	19,816	19,816	19,816	19,816
731318	Optical Expense	955	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731339	Periodicals Books Publ Sub	1,844	4,400	4,400	4,400	4,400	4,400	4,400	4,400
731346	Personal Mileage	348,735	346,009	346,009	346,009	346,009	398,673	398,673	398,673
731388	Printing	50,999	93,569	108,569	93,569	93,569	88,569	88,569	88,569
731409	Priv Institutions Foster Care	298,808	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000
731416	Priv Institutions Residential	2,339,848	2,555,356	2,555,356	2,555,356	2,555,356	2,555,356	2,555,356	2,555,356
731423	Private Institutions	1,395,304	2,161,000	2,161,000	2,161,000	2,161,000	2,096,260	1,955,386	1,945,273
731458	Professional Services	202,707	548,674	571,469	537,119	537,119	490,888	500,888	500,888
731493	Psychological Testing	21,420	70,000	70,000	70,000	70,000	70,000	70,000	70,000
731577	Refund Prior Years Revenue	110	0	0	0	0	0	0	0
731626	Rent	23,330	26,206	26,206	26,862	26,862	26,862	26,862	26,862
731780	Software Support Maintenance	77,661	114,700	114,700	114,700	114,700	249,043	249,043	249,043
731818	Special Event Program	837	1,600	1,600	1,600	1,600	1,600	1,600	1,600
731892	TB Cases Outside	815	20,178	20,178	20,178	20,178	20,178	20,178	20,178
731899	Teachers Services and Expense	2,493,499	2,493,499	2,493,499	2,493,499	2,493,499	2,493,499	2,493,499	2,493,499
731906	Testing Services	22,019	20,000	20,000	20,000	20,000	20,000	20,000	20,000
731941	Training	1,263	4,200	4,200	4,200	4,200	4,200	4,200	4,200
731997	Transportation of Clients	205	500	500	500	500	500	500	500
732018	Travel and Conference	15,424	35,847	35,847	35,847	35,847	35,847	35,847	35,847
732020	Travel Employee Taxable Meals	25	0	0	0	0	0	0	0
732088	Vocational Training	9,745	8,000	8,000	8,000	8,000	8,000	8,000	8,000
732165	Workshops and Meeting	2,225	3,500	3,500	3,500	3,500	3,500	3,500	3,500
		9,318,188	12,709,970	12,848,792	12,699,071	12,699,071	12,791,578	12,660,704	12,650,591
Non-Departmental									
740006	Area Agency on Aging	80,472	80,472	87,472	92,027	92,027	92,027	92,027	92,027
740184	West Nile Virus	162,600	191,000	310,000	191,000	191,000	191,000	191,000	191,000
		243,072	271,472	397,472	283,027	283,027	283,027	283,027	283,027
Commodities									
750021	Bedding and Linen	8,786	13,000	13,000	13,000	13,000	13,000	13,000	13,000
750049	Computer Supplies	495	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Department:	106 - Health and Human Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750056	Culinary Supplies	11,347	12,400	12,400	12,400	12,400	12,400	12,400	12,400
750063	Custodial Supplies	45,210	62,100	62,100	62,100	62,100	62,100	62,100	62,100
750077	Disaster Supplies	4,153	2,500	2,500	2,500	2,500	2,500	2,500	2,500
750112	Drugs	110,258	171,600	171,600	171,600	171,600	154,100	154,100	154,100
750119	Dry Goods and Clothing	19,875	20,000	20,000	20,000	20,000	25,000	25,000	25,000
750154	Expendable Equipment	12,535	43,150	55,273	43,150	43,150	48,150	48,150	48,150
750170	Other Expendable Equipment	5,416	5,000	5,000	5,000	5,000	0	0	0
750245	Incentives	13,359	15,000	15,306	15,000	15,000	15,000	15,000	15,000
750280	Laboratory Supplies	188,995	250,000	250,000	250,000	250,000	250,000	250,000	250,000
750294	Material and Supplies	13,813	1,000	6,000	1,000	1,000	7,000	7,000	7,000
750301	Medical Supplies	91,095	88,975	89,618	88,975	88,975	98,975	98,975	98,975
750392	Metered Postage	44,886	55,551	55,551	55,551	55,551	44,111	44,111	44,111
750399	Office Supplies	74,688	123,768	123,768	123,768	123,768	97,900	97,900	97,900
750427	Photographic Supplies	0	250	250	250	250	250	250	250
750448	Postage-Standard Mailing	0	1,400	1,400	1,400	1,400	900	900	900
750462	Provisions	454,568	520,000	520,000	520,000	520,000	520,000	520,000	520,000
750476	Recreation Supplies	8,418	9,900	10,984	9,900	9,900	9,900	9,900	9,900
750490	Security Supplies	11,882	26,000	26,000	26,000	26,000	26,000	26,000	26,000
750539	Testing Materials	270	5,000	5,000	5,000	5,000	7,500	7,500	7,500
750560	Toilet Articles	13,622	15,000	15,000	15,000	15,000	15,000	15,000	15,000
750567	Training-Educational Supplies	60,931	57,000	57,000	57,000	57,000	62,800	62,800	62,800
750581	Uniforms	12,682	16,234	16,234	16,234	16,234	16,734	16,734	16,734
750588	Vaccines	1,283,031	1,162,285	1,162,285	1,162,285	1,162,285	1,162,285	1,162,285	1,162,285
750595	X-Ray Supplies	763	700	700	700	700	700	700	700
		2,491,079	2,678,813	2,697,968	2,678,813	2,678,813	2,653,305	2,653,305	2,653,305
Capital Outlay									
760160	Furniture and Fixtures	0	0	11,737	0	0	0	0	0
760182	Tornado Siren Equip	39,554	48,000	48,000	48,000	48,000	24,000	24,000	24,000
		39,554	48,000	59,737	48,000	48,000	24,000	24,000	24,000
Operating Expenses		**12,091,893**	**15,708,255**	**16,003,969**	**15,708,911**	**15,708,911**	**15,751,910**	**15,621,036**	**15,610,923**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	2,949,175	3,244,999	3,244,999	3,515,947	3,528,468	3,363,293	3,635,037	3,647,926
772618	Equipment Rental	39,751	39,283	39,283	39,283	39,283	47,770	47,770	47,770
773535	Info Tech CLEMIS	27,366	26,545	34,531	26,545	26,545	23,756	23,756	23,756
773630	Info Tech Development	580,100	0	284,754	0	0	0	0	0
774636	Info Tech Operations	1,800,095	1,856,762	1,856,762	1,867,222	1,867,222	1,977,084	1,967,084	1,967,084
774637	Info Tech Managed Print Svcs	75,282	76,755	76,755	76,755	76,755	74,985	74,985	74,985
774677	Insurance Fund	72,739	75,560	75,560	75,913	76,107	111,792	112,126	112,274
775754	Maintenance Department Charges	129,898	0	49,962	0	0	0	0	0
776659	Motor Pool Fuel Charges	9,124	18,600	18,600	18,600	18,600	13,200	13,200	13,200
776661	Motor Pool	92,079	92,600	92,600	92,600	92,600	92,600	92,600	92,600
777560	Radio Communications	87,535	64,649	64,649	64,649	64,649	91,816	91,816	91,816
778675	Telephone Communications	335,477	332,788	332,788	332,788	332,788	344,704	344,704	344,704
		6,198,621	5,828,541	6,171,243	6,110,302	6,123,017	6,141,000	6,403,078	6,416,115

Department:	106 - Health and Human Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Internal Support		**6,198,621**	**5,828,541**	**6,171,243**	**6,110,302**	**6,123,017**	**6,141,000**	**6,403,078**	**6,416,115**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	44,895	8,640	8,640	8,640	8,640	0	0	0
		44,895	8,640	8,640	8,640	8,640	0	0	0
Transfers/Other Sources (Uses)		**44,895**	**8,640**	**8,640**	**8,640**	**8,640**	**0**	**0**	**0**
Grand Total Expenditures		**55,722,458**	**63,128,004**	**62,970,790**	**63,504,184**	**63,516,899**	**65,283,330**	**65,561,920**	**65,464,396**

Department:	10601 - Health and Human Serv Admin	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	142,731	146,316	146,316	146,316	146,316	149,241	149,241	149,241
		142,731	146,316	146,316	146,316	146,316	149,241	149,241	149,241
Fringe Benefits									
722750	Workers Compensation	320	328	328	328	328	334	334	334
722760	Group Life	380	317	317	317	317	323	323	323
722770	Retirement	28,969	30,690	26,767	30,690	30,690	30,856	30,856	30,856
722780	Hospitalization	14,327	14,691	14,691	14,691	14,691	15,183	15,183	15,183
722790	Social Security	9,549	9,469	9,469	9,469	9,469	9,511	9,511	9,511
722800	Dental	811	832	832	832	832	857	857	857
722810	Disability	2,135	2,276	2,276	2,276	2,276	2,321	2,321	2,321
722820	Unemployment Insurance	452	307	307	307	307	313	313	313
722850	Optical	117	120	120	120	120	124	124	124
		57,059	59,030	55,107	59,030	59,030	59,822	59,822	59,822
Personnel		**199,790**	**205,346**	**201,423**	**205,346**	**205,346**	**209,063**	**209,063**	**209,063**
Operating Expenses									
Contractual Services									
730282	Child Abuse Neglect Council	95,500	110,000	110,000	110,000	110,000	110,000	110,000	110,000
730709	Fees - Per Diems	2,943	2,700	2,700	2,700	2,700	2,700	2,700	2,700
730758	Foster Boarding Homes	57,294	400,000	400,000	400,000	400,000	400,000	400,000	400,000
730765	Foster Care Social Service	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730912	Human Services Agency	814,200	894,200	894,200	894,200	894,200	894,200	894,200	894,200
730919	Independent Living	444,894	578,697	578,697	578,697	578,697	578,697	578,697	578,697
731213	Membership Dues	6,160	6,705	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	19,816
731339	Periodicals Books Publ Sub	186	0	0	0	0	0	0	0
731346	Personal Mileage	1,377	1,073	1,073	1,073	1,073	1,073	1,073	1,073
731388	Printing	0	173	173	173	173	173	173	173
731409	Priv Institutions Foster Care	298,808	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000
731416	Priv Institutions Residential	2,339,848	2,555,356	2,555,356	2,555,356	2,555,356	2,555,356	2,555,356	2,555,356
731423	Private Institutions	1,395,304	2,161,000	2,161,000	2,161,000	2,161,000	2,096,260	1,955,386	1,945,273
731458	Professional Services	3,962	85,000	106,126	73,445	73,445	73,445	73,445	73,445
732018	Travel and Conference	3,462	5,847	5,847	5,847	5,847	5,847	5,847	5,847
		5,483,753	8,372,567	8,393,693	8,361,012	8,361,012	8,296,272	8,155,398	8,145,285
Non-Departmental									
740006	Area Agency on Aging	80,472	80,472	87,472	92,027	92,027	92,027	92,027	92,027
		80,472	80,472	87,472	92,027	92,027	92,027	92,027	92,027
Commodities									

Department:	10601 - Health and Human Serv Admin	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750399	Office Supplies	910	1,200	1,200	1,200	1,200	1,200	1,200	1,200
		910	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Operating Expenses		**5,565,135**	**8,454,239**	**8,482,365**	**8,454,239**	**8,454,239**	**8,389,499**	**8,248,625**	**8,238,512**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	5,516	5,943	5,943	6,439	6,462	6,131	6,627	6,650
774636	Info Tech Operations	26,959	32,339	5,440	5,508	5,508	5,440	5,440	5,440
774677	Insurance Fund	153	153	153	153	153	0	0	0
778675	Telephone Communications	1,727	2,176	2,176	2,176	2,176	1,000	1,000	1,000
		34,355	40,611	13,712	14,276	14,299	12,571	13,067	13,090
Internal Support		**34,355**	**40,611**	**13,712**	**14,276**	**14,299**	**12,571**	**13,067**	**13,090**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	28,492	0	0	0	0	0	0	0
		28,492	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**28,492**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**5,827,773**	**8,700,196**	**8,697,500**	**8,673,861**	**8,673,884**	**8,611,133**	**8,470,755**	**8,460,665**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10602 - Health Division	
Fund:	GF_GP - General Fund / General Purpose	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	86,214	93,194	109,665	93,194	93,194	109,665	109,665	109,665
		86,214	93,194	109,665	93,194	93,194	109,665	109,665	109,665
State Grants									
615571	State Operating Grants	2,359,675	2,368,923	2,442,414	2,426,992	2,426,992	2,436,431	2,436,431	2,436,431
615675	Health State Subsidy	2,152,829	2,152,829	2,251,290	2,251,290	2,251,290	2,251,290	2,251,290	2,251,290
		4,512,504	4,521,752	4,693,704	4,678,282	4,678,282	4,687,721	4,687,721	4,687,721
Charges for Services									
630014	Administration Fees	0	120,000	120,000	120,000	120,000	150,000	150,000	150,000
630135	Bac-T Test	41,590	45,000	45,000	45,000	45,000	45,000	45,000	45,000
630154	Bodies Disinter or Reinter	510	500	500	500	500	500	500	500
630175	Campground License Fees	1,339	2,000	2,000	2,000	2,000	1,500	1,500	1,500
630259	Class Fees	55,124	59,650	59,650	59,650	59,650	59,650	59,650	59,650
630273	Clinic Charges	235,930	250,000	250,000	250,000	250,000	220,000	220,000	220,000
630518	Dental Services Fees	4,950	8,000	8,000	8,000	8,000	6,000	6,000	6,000
630525	Diff Between Chg and Init Pay	(191,911)	(25,000)	(25,000)	(25,000)	(25,000)	(50,000)	(50,000)	(50,000)
630574	Duplicate Record Fees	533	600	600	600	600	600	600	600
630742	Flu 3rd Party	203,421	200,000	200,000	200,000	200,000	200,000	200,000	200,000
630749	Flu Vaccine Fees	45,799	45,000	45,000	45,000	45,000	45,000	45,000	45,000
630770	Food Plan Reviews	47,181	50,000	50,000	50,000	50,000	50,000	50,000	50,000
630777	Food Service Licenses	1,193,946	1,155,250	1,155,250	1,155,250	1,155,250	1,170,250	1,170,250	1,170,250
630882	Hepatitis Vaccine	21,030	25,000	25,000	25,000	25,000	35,000	35,000	35,000
630898	HPV Vaccine	5,313	13,000	13,000	13,000	13,000	7,500	7,500	7,500
630917	Immunizations	772,601	761,612	761,612	761,612	761,612	761,612	761,612	761,612
630966	Inspection Fees	204,902	173,000	173,000	173,000	173,000	189,000	189,000	189,000
631022	Laboratory Charges	13,537	9,300	9,300	9,300	9,300	10,000	10,000	10,000
631024	Laboratory Charges 3rd Party	0	0	0	0	0	229,369	235,081	240,156
631092	Licensed Fac Inspect 3rd Party	15,510	16,000	16,000	16,000	16,000	16,000	16,000	16,000
631099	Licensed Facility Inspections	7,970	16,000	16,000	16,000	16,000	16,000	16,000	16,000
631106	Licenses	22,650	23,000	23,000	23,000	23,000	23,000	23,000	23,000
631171	MCV4 Vaccine	8,777	6,000	6,000	6,000	6,000	20,000	20,000	20,000
631204	Medical Records	5	100	100	100	100	100	100	100
631253	Miscellaneous	2,055	0	0	0	0	0	0	0
631459	Partial Chem Test	7,587	7,500	7,500	7,500	7,500	8,000	8,000	8,000
631505	Permits	382,953	347,500	347,500	347,500	347,500	362,500	362,500	362,500
631547	Plan Review Fees	18,875	17,000	17,000	17,000	17,000	17,000	17,000	17,000
631561	Pneumo Vax	1,644	2,900	2,900	2,900	2,900	2,900	2,900	2,900
631568	Pneumo Vax 3rd Party	142,266	51,000	51,000	51,000	51,000	140,000	140,000	140,000
631659	Rabies Vaccine Fees	44,791	40,000	40,000	40,000	40,000	40,000	40,000	40,000
631673	Radon Testing	9,275	8,200	8,200	8,200	8,200	9,200	9,200	9,200

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10602 - Health Division	
Fund:	GF_GP - General Fund / General Purpose	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
631799	Reimb Contracts	9,730	0	0	0	0	7,000	7,000	7,000
631827	Reimb General	379,854	375,000	375,000	375,000	375,000	375,000	375,000	375,000
631869	Reimb Salaries	80,777	67,000	67,000	67,000	67,000	63,000	63,000	63,000
632044	Sanitary Code Appeals Fee	2,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000
632191	Subdivision Control Plats	1,825	500	500	500	500	1,500	1,500	1,500
632255	TB Tests	24,271	26,000	26,000	26,000	26,000	26,000	26,000	26,000
632257	Tdap Vaccine Fees	11,889	10,000	10,000	10,000	10,000	15,000	15,000	15,000
632464	Water Sample Tests	2,624	3,000	3,000	3,000	3,000	3,000	3,000	3,000
		3,833,821	3,912,612	3,912,612	3,912,612	3,912,612	4,279,181	4,284,893	4,289,968
Contributions									
650104	Contributions Operating	0	0	3,000	0	0	0	0	0
650301	Donations	923	0	0	0	0	0	0	0
		923	0	3,000	0	0	0	0	0
Other Revenues									
670057	Adjustment Prior Years Revenue	180	0	0	0	0	0	0	0
670114	Cash Overages	193	0	0	0	0	0	0	0
670228	County Auction	435	0	0	0	0	0	0	0
670513	Prior Years Revenue	49,382	0	0	0	0	0	0	0
		50,189	0	0	0	0	0	0	0
Revenue		**8,483,650**	**8,527,558**	**8,718,981**	**8,684,088**	**8,684,088**	**9,076,567**	**9,082,279**	**9,087,354**
Other Financing Sources									
Transfers In									
695500	Transfers In	1,550	0	0	0	0	0	0	0
		1,550	0	0	0	0	0	0	0
Other Financing Sources		**1,550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**8,485,200**	**8,527,558**	**8,718,981**	**8,684,088**	**8,684,088**	**9,076,567**	**9,082,279**	**9,087,354**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	11,333,691	14,748,933	14,827,040	14,816,540	14,816,540	15,399,669	15,404,431	15,348,163
702030	Holiday	553,630	0	0	0	0	0	0	0
702050	Annual Leave	808,973	0	0	0	0	0	0	0
702080	Sick Leave	254,103	0	0	0	0	0	0	0
702100	Retroactive	13,564	0	0	0	0	0	0	0
702120	Jury Duty	666	0	0	0	0	0	0	0
702130	Shift Premium	33	0	0	0	0	0	0	0
702190	Workers Compensation Pay	1,923	0	0	0	0	0	0	0
702200	Death Leave	15,430	0	0	0	0	0	0	0
712020	Overtime	120,167	119,960	119,960	119,960	119,960	119,960	119,960	119,960
712040	Holiday Overtime	1,606	0	0	0	0	0	0	0
712090	On Call	7,347	0	0	0	0	0	0	0

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10602 - Health Division	
Fund:	GF_GP - General Fund / General Purpose	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
		13,111,133	14,868,893	14,947,000	14,936,500	14,936,500	15,519,629	15,524,391	15,468,123
Fringe Benefits									
722750	Workers Compensation	260,897	292,883	292,883	292,883	292,883	308,337	308,338	307,529
722760	Group Life	32,362	30,567	30,567	30,567	30,567	32,047	32,057	31,927
722770	Retirement	3,517,409	4,181,085	3,646,633	4,181,085	4,181,085	4,430,076	4,431,368	4,415,757
722780	Hospitalization	2,849,166	3,353,269	3,353,269	3,353,269	3,353,269	3,551,586	3,551,586	3,521,114
722790	Social Security	926,536	1,082,130	1,082,130	1,082,130	1,082,130	1,133,811	1,134,175	1,129,870
722800	Dental	214,365	238,854	238,854	238,854	238,854	249,663	249,663	247,949
722810	Disability	173,485	217,971	217,971	217,971	217,971	228,806	228,880	227,996
722820	Unemployment Insurance	41,454	30,976	30,976	30,976	30,976	32,351	32,360	32,242
722850	Optical	20,494	24,765	24,765	24,765	24,765	25,895	25,895	25,645
722900	Fringe Benefit Adjustments	70	42,466	71,496	68,622	68,622	42,346	42,346	42,346
		8,036,238	9,494,966	8,989,544	9,521,122	9,521,122	10,034,918	10,036,668	9,982,375
Personnel		**21,147,371**	**24,363,859**	**23,936,544**	**24,457,622**	**24,457,622**	**25,554,547**	**25,561,059**	**25,450,498**
Operating Expenses									
Contractual Services									
730044	Adj Prior Years Revenue	174,695	0	0	0	0	0	0	0
730072	Advertising	15,664	5,000	39,250	5,000	5,000	10,000	10,000	10,000
730114	Auction Expense	9	0	0	0	0	0	0	0
730240	Cash Shortage	47	0	0	0	0	0	0	0
730324	Communications	0	400	400	400	400	400	400	400
730373	Contracted Services	180,994	179,384	179,384	179,384	179,384	185,455	185,455	185,455
730555	Education Programs	13,880	42,000	42,000	42,000	42,000	32,000	32,000	32,000
730611	Employees Medical Exams	10,907	10,000	10,000	10,000	10,000	10,000	10,000	10,000
730646	Equipment Maintenance	17,234	22,276	22,276	22,276	22,276	22,276	22,276	22,276
730709	Fees - Per Diems	2,452	2,700	2,700	2,700	2,700	2,700	2,700	2,700
730716	Fees Civil Service	3,600	3,600	3,600	3,600	3,600	0	0	0
730772	Freight and Express	2,859	4,000	4,000	4,000	4,000	4,000	4,000	4,000
730982	Interpreter Fees	7,938	17,000	17,668	17,000	17,000	11,000	11,000	11,000
731031	Laboratory Fees	0	2,300	2,300	2,300	2,300	2,300	2,300	2,300
731059	Laundry and Cleaning	2,810	3,500	3,500	3,500	3,500	3,500	3,500	3,500
731115	Licenses and Permits	1,221	10,750	10,750	10,750	10,750	10,750	10,750	10,750
731213	Membership Dues	13,828	25,400	25,400	25,400	25,400	25,400	25,400	25,400
731339	Periodicals Books Publ Sub	1,658	0	0	0	0	0	0	0
731346	Personal Mileage	343,589	336,744	336,744	336,744	336,744	387,908	387,908	387,908
731388	Printing	35,587	49,200	64,200	49,200	49,200	44,200	44,200	44,200
731458	Professional Services	197,675	438,174	439,843	438,174	438,174	391,943	401,943	401,943
731577	Refund Prior Years Revenue	110	0	0	0	0	0	0	0
731626	Rent	10,693	12,367	12,367	12,676	12,676	12,676	12,676	12,676
731780	Software Support Maintenance	58,361	95,400	95,400	95,400	95,400	229,743	229,743	229,743
731892	TB Cases Outside	815	20,178	20,178	20,178	20,178	20,178	20,178	20,178
731941	Training	1,263	4,200	4,200	4,200	4,200	4,200	4,200	4,200
731997	Transportation of Clients	205	500	500	500	500	500	500	500
732018	Travel and Conference	9,599	20,000	20,000	20,000	20,000	20,000	20,000	20,000

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10602 - Health Division	
Fund:	GF_GP - General Fund / General Purpose	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
732020	Travel Employee Taxable Meals	25	0	0	0	0	0	0	0
732165	Workshops and Meeting	1,538	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		1,109,254	1,306,573	1,358,160	1,306,882	1,306,882	1,432,629	1,442,629	1,442,629
Non-Departmental									
740184	West Nile Virus	162,600	191,000	310,000	191,000	191,000	191,000	191,000	191,000
		162,600	191,000	310,000	191,000	191,000	191,000	191,000	191,000
Commodities									
750077	Disaster Supplies	2,026	0	0	0	0	0	0	0
750112	Drugs	57,369	66,600	66,600	66,600	66,600	66,600	66,600	66,600
750154	Expendable Equipment	12,535	26,750	26,750	26,750	26,750	31,750	31,750	31,750
750170	Other Expendable Equipment	269	5,000	5,000	5,000	5,000	0	0	0
750245	Incentives	1,729	0	0	0	0	0	0	0
750280	Laboratory Supplies	188,995	250,000	250,000	250,000	250,000	250,000	250,000	250,000
750294	Material and Supplies	12,558	0	5,000	0	0	1,000	1,000	1,000
750301	Medical Supplies	82,075	73,975	74,542	73,975	73,975	83,975	83,975	83,975
750392	Metered Postage	36,534	40,285	40,285	40,285	40,285	28,845	28,845	28,845
750399	Office Supplies	50,519	81,568	81,568	81,568	81,568	60,700	60,700	60,700
750427	Photographic Supplies	0	250	250	250	250	250	250	250
750448	Postage-Standard Mailing	0	1,300	1,300	1,300	1,300	800	800	800
750539	Testing Materials	270	5,000	5,000	5,000	5,000	7,500	7,500	7,500
750567	Training-Educational Supplies	50,539	43,350	43,350	43,350	43,350	44,150	44,150	44,150
750581	Uniforms	1,600	1,000	1,000	1,000	1,000	1,500	1,500	1,500
750588	Vaccines	1,283,031	1,162,285	1,162,285	1,162,285	1,162,285	1,162,285	1,162,285	1,162,285
750595	X-Ray Supplies	763	700	700	700	700	700	700	700
		1,780,813	1,758,063	1,763,630	1,758,063	1,758,063	1,740,055	1,740,055	1,740,055
Operating Expenses		**3,052,668**	**3,255,636**	**3,431,790**	**3,255,945**	**3,255,945**	**3,363,684**	**3,373,684**	**3,373,684**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	992,848	1,082,261	1,082,261	1,172,627	1,176,803	1,119,188	1,209,615	1,213,904
772618	Equipment Rental	37,911	37,443	37,443	37,443	37,443	45,930	45,930	45,930
773630	Info Tech Development	480,272	0	252,438	0	0	0	0	0
774636	Info Tech Operations	1,229,796	1,224,500	1,224,500	1,234,187	1,234,187	1,339,586	1,329,586	1,329,586
774637	Info Tech Managed Print Svcs	48,856	48,880	48,880	48,880	48,880	45,475	45,475	45,475
774677	Insurance Fund	27,325	27,338	27,338	27,338	27,338	10,294	10,294	10,294
775754	Maintenance Department Charges	75,482	0	23,801	0	0	0	0	0
776659	Motor Pool Fuel Charges	3,617	7,300	7,300	7,300	7,300	5,500	5,500	5,500
776661	Motor Pool	32,937	33,300	33,300	33,300	33,300	33,800	33,800	33,800
777560	Radio Communications	2,285	0	0	0	0	9,900	9,900	9,900
778675	Telephone Communications	253,284	252,284	252,284	252,284	252,284	258,043	258,043	258,043
		3,184,613	2,713,306	2,989,545	2,813,359	2,817,535	2,867,716	2,948,143	2,952,432
Internal Support		**3,184,613**	**2,713,306**	**2,989,545**	**2,813,359**	**2,817,535**	**2,867,716**	**2,948,143**	**2,952,432**
Transfers/Other Sources (Uses)									
Transfers Out									

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10602 - Health Division	
Fund:	GF_GP - General Fund / General Purpose	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
788001	Transfers Out	0	8,640	8,640	8,640	8,640	0	0	0
		0	8,640	8,640	8,640	8,640	0	0	0
Transfers/Other Sources (Uses)		**0**	**8,640**	**8,640**	**8,640**	**8,640**	**0**	**0**	**0**
Grand Total Expenditures		**27,384,652**	**30,341,441**	**30,366,519**	**30,535,566**	**30,539,742**	**31,785,947**	**31,882,886**	**31,776,614**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10605 - Children's Village	
Fund:	20293 - Child Care Fund	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610516	Refunds School Meals	342,963	300,000	300,000	300,000	300,000	300,000	300,000	300,000
		342,963	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Charges for Services									
630140	Board and Care	422,842	250,000	250,000	250,000	250,000	250,000	250,000	250,000
630224	Child Care State Aid	2,239,500	2,239,500	2,239,500	2,239,500	2,239,500	2,239,500	2,239,500	2,239,500
630406	Court Service Fees Probation	838	500	500	500	500	500	500	500
630574	Duplicate Record Fees	27	200	200	200	200	200	200	200
631435	Out County Board and Care	291,586	374,800	374,800	374,800	374,800	374,800	374,800	374,800
		2,954,794	2,865,000	2,865,000	2,865,000	2,865,000	2,865,000	2,865,000	2,865,000
Other Revenues									
670228	County Auction	379	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	144,326	0	0	0	0	0	0	0
		144,706	0	0	0	0	0	0	0
Revenue		**3,442,462**	**3,165,000**	**3,165,000**	**3,165,000**	**3,165,000**	**3,165,000**	**3,165,000**	**3,165,000**
Other Financing Sources									
Transfers In									
695500	Transfers In	0	0	1,390	0	0	0	0	0
		0	0	1,390	0	0	0	0	0
Other Financing Sources		**0**	**0**	**1,390**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**3,442,462**	**3,165,000**	**3,166,390**	**3,165,000**	**3,165,000**	**3,165,000**	**3,165,000**	**3,165,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	7,631,856	9,102,924	9,102,924	9,102,924	9,102,924	9,418,912	9,497,094	9,504,387
702030	Holiday	311,472	0	0	0	0	0	0	0
702050	Annual Leave	499,795	0	0	0	0	0	0	0
702080	Sick Leave	150,596	0	0	0	0	0	0	0
702100	Retroactive	3,048	0	0	0	0	0	0	0
702120	Jury Duty	154	0	0	0	0	0	0	0
702130	Shift Premium	63,831	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	22,210	0	0	0	0	0	0	0
702190	Workers Compensation Pay	26,297	0	0	0	0	0	0	0
702200	Death Leave	9,385	0	0	0	0	0	0	0
702210	Holiday Leave	39,697	0	0	0	0	0	0	0
712020	Overtime	398,413	290,958	290,958	290,958	290,958	290,958	290,958	290,958
712040	Holiday Overtime	210,843	160,000	160,000	160,000	160,000	160,000	160,000	160,000
		9,367,596	9,553,882	9,553,882	9,553,882	9,553,882	9,869,870	9,948,052	9,955,345

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10605 - Children's Village	
Fund:	20293 - Child Care Fund	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Fringe Benefits									
722750	Workers Compensation	226,265	214,110	214,110	214,110	214,110	221,169	222,215	222,314
722760	Group Life	21,016	18,882	18,882	18,882	18,882	19,472	19,653	19,668
722770	Retirement	2,529,014	2,708,304	2,362,115	2,708,304	2,708,304	2,816,999	2,838,655	2,840,674
722780	Hospitalization	2,165,396	2,518,614	2,518,614	2,518,614	2,518,614	2,632,602	2,663,074	2,663,074
722790	Social Security	642,616	669,506	669,506	669,506	669,506	692,787	698,769	699,327
722800	Dental	164,672	175,853	175,853	175,853	175,853	185,438	187,152	187,152
722810	Disability	111,918	134,642	134,642	134,642	134,642	139,526	140,753	140,867
722820	Unemployment Insurance	30,006	19,118	19,118	19,118	19,118	19,790	19,954	19,969
722850	Optical	15,713	18,628	18,628	18,628	18,628	19,374	19,624	19,624
722900	Fringe Benefit Adjustments	0	159,639	159,639	159,639	159,639	159,188	159,188	159,188
		5,906,615	6,637,296	6,291,107	6,637,296	6,637,296	6,906,345	6,969,037	6,971,857
Personnel		**15,274,211**	**16,191,178**	**15,844,989**	**16,191,178**	**16,191,178**	**16,776,215**	**16,917,089**	**16,927,202**
Operating Expenses									
Contractual Services									
730079	Ambulance	0	3,600	3,600	3,600	3,600	3,600	3,600	3,600
730114	Auction Expense	8	0	0	0	0	0	0	0
730128	Barber Services	2,745	8,000	8,000	8,000	8,000	8,000	8,000	8,000
730585	Employee License-Certification	97	0	0	0	0	0	0	0
730611	Employees Medical Exams	7,670	12,742	12,742	12,742	12,742	12,742	12,742	12,742
730646	Equipment Maintenance	1,443	10,000	10,000	10,000	10,000	10,000	10,000	10,000
730870	Hospitalization	6,035	21,000	21,000	21,000	21,000	21,000	21,000	21,000
730982	Interpreter Fees	1,515	0	0	0	0	0	0	0
731017	Juvenile Detention-Outside Co	0	500	500	500	500	500	500	500
731059	Laundry and Cleaning	21,293	23,100	23,100	23,100	23,100	23,100	23,100	23,100
731101	Library Continuations	0	89	89	89	89	89	89	89
731115	Licenses and Permits	355	1,000	1,000	1,000	1,000	7,000	7,000	7,000
731199	Medical Services Physicians	0	43,453	43,453	43,453	43,453	43,453	43,453	43,453
731213	Membership Dues	1,043	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731318	Optical Expense	955	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731339	Periodicals Books Publ Sub	0	4,400	4,400	4,400	4,400	4,400	4,400	4,400
731346	Personal Mileage	2,501	1,232	1,232	1,232	1,232	2,732	2,732	2,732
731388	Printing	8,449	21,076	21,076	21,076	21,076	21,076	21,076	21,076
731458	Professional Services	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
731493	Psychological Testing	21,420	70,000	70,000	70,000	70,000	70,000	70,000	70,000
731780	Software Support Maintenance	19,300	19,300	19,300	19,300	19,300	19,300	19,300	19,300
731899	Teachers Services and Expense	2,493,499	2,493,499	2,493,499	2,493,499	2,493,499	2,493,499	2,493,499	2,493,499
731906	Testing Services	22,019	20,000	20,000	20,000	20,000	20,000	20,000	20,000
732018	Travel and Conference	2,100	7,000	7,000	7,000	7,000	7,000	7,000	7,000
732088	Vocational Training	9,745	8,000	8,000	8,000	8,000	8,000	8,000	8,000
		2,622,191	2,792,991	2,792,991	2,792,991	2,792,991	2,800,491	2,800,491	2,800,491
Commodities									
750021	Bedding and Linen	8,786	13,000	13,000	13,000	13,000	13,000	13,000	13,000

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10605 - Children's Village	
Fund:	20293 - Child Care Fund	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750056	Culinary Supplies	11,347	12,400	12,400	12,400	12,400	12,400	12,400	12,400
750063	Custodial Supplies	45,210	62,100	62,100	62,100	62,100	62,100	62,100	62,100
750112	Drugs	52,888	105,000	105,000	105,000	105,000	87,500	87,500	87,500
750119	Dry Goods and Clothing	19,875	20,000	20,000	20,000	20,000	25,000	25,000	25,000
750154	Expendable Equipment	0	16,400	28,523	16,400	16,400	16,400	16,400	16,400
750170	Other Expendable Equipment	4,613	0	0	0	0	0	0	0
750245	Incentives	11,630	15,000	15,306	15,000	15,000	15,000	15,000	15,000
750294	Material and Supplies	1,255	1,000	1,000	1,000	1,000	6,000	6,000	6,000
750301	Medical Supplies	9,020	15,000	15,076	15,000	15,000	15,000	15,000	15,000
750392	Metered Postage	4,841	10,086	10,086	10,086	10,086	10,086	10,086	10,086
750399	Office Supplies	18,453	33,000	33,000	33,000	33,000	28,000	28,000	28,000
750448	Postage-Standard Mailing	0	100	100	100	100	100	100	100
750462	Provisions	454,568	520,000	520,000	520,000	520,000	520,000	520,000	520,000
750476	Recreation Supplies	8,418	9,900	10,984	9,900	9,900	9,900	9,900	9,900
750490	Security Supplies	11,882	26,000	26,000	26,000	26,000	26,000	26,000	26,000
750560	Toilet Articles	13,622	15,000	15,000	15,000	15,000	15,000	15,000	15,000
750567	Training-Educational Supplies	9,788	11,650	11,650	11,650	11,650	16,650	16,650	16,650
750581	Uniforms	11,082	15,234	15,234	15,234	15,234	15,234	15,234	15,234
		697,278	900,870	914,459	900,870	900,870	893,370	893,370	893,370
Capital Outlay									
760160	Furniture and Fixtures	0	0	11,737	0	0	0	0	0
		0	0	11,737	0	0	0	0	0
Operating Expenses		**3,319,469**	**3,693,861**	**3,719,187**	**3,693,861**	**3,693,861**	**3,693,861**	**3,693,861**	**3,693,861**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	1,841,285	2,030,380	2,030,380	2,199,911	2,207,745	2,115,320	2,286,231	2,294,338
772618	Equipment Rental	1,840	1,840	1,840	1,840	1,840	1,840	1,840	1,840
773535	Info Tech CLEMIS	27,366	26,545	34,531	26,545	26,545	23,756	23,756	23,756
773630	Info Tech Development	79,241	0	15,690	0	0	0	0	0
774636	Info Tech Operations	307,319	343,948	343,948	344,121	344,121	302,569	302,569	302,569
774637	Info Tech Managed Print Svcs	22,094	21,191	21,191	21,191	21,191	24,416	24,416	24,416
774677	Insurance Fund	22,044	23,087	23,087	23,440	23,634	69,373	69,707	69,855
775754	Maintenance Department Charges	49,959	0	23,984	0	0	0	0	0
776659	Motor Pool Fuel Charges	4,837	9,500	9,500	9,500	9,500	6,700	6,700	6,700
776661	Motor Pool	49,244	50,800	50,800	50,800	50,800	50,800	50,800	50,800
777560	Radio Communications	75,346	59,774	59,774	59,774	59,774	72,016	72,016	72,016
778675	Telephone Communications	59,547	58,022	58,022	58,022	58,022	61,877	61,877	61,877
		2,540,122	2,625,087	2,672,747	2,795,144	2,803,172	2,728,667	2,899,912	2,908,167
Internal Support		**2,540,122**	**2,625,087**	**2,672,747**	**2,795,144**	**2,803,172**	**2,728,667**	**2,899,912**	**2,908,167**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	16,403	0	0	0	0	0	0	0
		16,403	0	0	0	0	0	0	0

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10605 - Children's Village	
Fund:	20293 - Child Care Fund	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Transfers/Other Sources (Uses)	16,403	0	0	0	0	0	0	0
Grand Total Expenditures	21,150,205	22,510,126	22,236,923	22,680,183	22,688,211	23,198,743	23,510,862	23,529,230

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10606 - Homeland Security	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610210	Disaster Control Fed Subsidy	94,486	40,000	40,000	40,000	40,000	50,000	50,000	50,000
610313	Federal Operating Grants	9,194	11,380	10,800	11,380	11,380	10,800	10,800	10,800
		103,680	51,380	50,800	51,380	51,380	60,800	60,800	60,800
Other Intergovern. Revenues									
625558	Local Match	29,666	36,000	36,000	36,000	36,000	18,000	18,000	18,000
		29,666	36,000	36,000	36,000	36,000	18,000	18,000	18,000
Charges for Services									
630602	Educational Training	416	0	0	0	0	0	0	0
		416	0	0	0	0	0	0	0
Other Revenues									
670228	County Auction	34	0	0	0	0	0	0	0
		34	0	0	0	0	0	0	0
Revenue		**133,796**	**87,380**	**86,800**	**87,380**	**87,380**	**78,800**	**78,800**	**78,800**
Grand Total Revenues		**133,796**	**87,380**	**86,800**	**87,380**	**87,380**	**78,800**	**78,800**	**78,800**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	435,613	496,239	496,239	496,239	496,239	524,469	524,469	524,469
702030	Holiday	16,049	0	0	0	0	0	0	0
702050	Annual Leave	13,938	0	0	0	0	0	0	0
702080	Sick Leave	7,258	0	0	0	0	0	0	0
702200	Death Leave	1,110	0	0	0	0	0	0	0
712020	Overtime	4,373	10,500	10,500	10,500	10,500	10,500	10,500	10,500
712090	On Call	24,239	21,000	21,000	21,000	21,000	21,000	21,000	21,000
		502,581	527,739	527,739	527,739	527,739	555,969	555,969	555,969
Fringe Benefits									
722750	Workers Compensation	1,126	1,111	1,111	1,111	1,111	1,175	1,175	1,175
722760	Group Life	1,181	996	996	996	996	1,054	1,054	1,054
722770	Retirement	138,537	142,405	124,202	142,405	142,405	151,897	151,897	151,897
722780	Hospitalization	71,120	87,935	87,935	87,935	87,935	75,839	75,839	75,839
722790	Social Security	36,722	35,587	35,587	35,587	35,587	37,700	37,700	37,700
722800	Dental	5,966	6,373	6,373	6,373	6,373	6,513	6,513	6,513
722810	Disability	6,236	7,123	7,123	7,123	7,123	7,549	7,549	7,549
722820	Unemployment Insurance	1,591	1,043	1,043	1,043	1,043	1,100	1,100	1,100
722850	Optical	615	722	722	722	722	679	679	679
722900	Fringe Benefit Adjustments	1	11,151	11,151	11,151	11,151	11,120	11,120	11,120

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10606 - Homeland Security	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
		263,095	294,446	276,243	294,446	294,446	294,626	294,626	294,626
Personnel		**765,676**	**822,185**	**803,982**	**822,185**	**822,185**	**850,595**	**850,595**	**850,595**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	0	0	0	0	0	0	0	0
730044	Adj Prior Years Revenue	304	0	0	0	0	0	0	0
730072	Advertising	4,050	5,600	5,600	5,600	5,600	5,600	5,600	5,600
730114	Auction Expense	1	0	0	0	0	0	0	0
730324	Communications	10,920	14,000	14,000	14,000	14,000	14,000	14,000	14,000
730562	Electrical Service	22,677	30,000	30,000	30,000	30,000	30,000	30,000	30,000
730611	Employees Medical Exams	256	1,500	1,500	1,500	1,500	1,500	1,500	1,500
730646	Equipment Maintenance	9,583	34,500	34,500	34,500	34,500	34,500	34,500	34,500
730716	Fees Civil Service	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760
731115	Licenses and Permits	1,280	0	0	0	0	0	0	0
731150	Maintenance Contract	27,024	92,860	158,968	92,860	92,860	116,860	116,860	116,860
731213	Membership Dues	230	600	600	600	600	600	600	600
731241	Miscellaneous	180	0	0	0	0	0	0	0
731346	Personal Mileage	1,268	6,960	6,960	6,960	6,960	6,960	6,960	6,960
731388	Printing	6,963	23,120	23,120	23,120	23,120	23,120	23,120	23,120
731458	Professional Services	1,070	5,500	5,500	5,500	5,500	5,500	5,500	5,500
731626	Rent	12,637	13,839	13,839	14,186	14,186	14,186	14,186	14,186
731818	Special Event Program	837	1,600	1,600	1,600	1,600	1,600	1,600	1,600
731941	Training	1	0	0	0	0	0	0	0
732018	Travel and Conference	263	3,000	3,000	3,000	3,000	3,000	3,000	3,000
732165	Workshops and Meeting	687	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		102,989	237,839	303,947	238,186	238,186	262,186	262,186	262,186
Commodities									
750049	Computer Supplies	495	1,000	1,000	1,000	1,000	1,000	1,000	1,000
750077	Disaster Supplies	2,128	2,500	2,500	2,500	2,500	2,500	2,500	2,500
750170	Other Expendable Equipment	534	0	0	0	0	0	0	0
750392	Metered Postage	3,511	5,180	5,180	5,180	5,180	5,180	5,180	5,180
750399	Office Supplies	4,806	8,000	8,000	8,000	8,000	8,000	8,000	8,000
750567	Training-Educational Supplies	605	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		12,078	18,680	18,680	18,680	18,680	18,680	18,680	18,680
Capital Outlay									
760182	Tornado Siren Equip	39,554	48,000	48,000	48,000	48,000	24,000	24,000	24,000
		39,554	48,000	48,000	48,000	48,000	24,000	24,000	24,000
Operating Expenses		**154,621**	**304,519**	**370,627**	**304,866**	**304,866**	**304,866**	**304,866**	**304,866**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	109,527	126,415	126,415	136,970	137,458	122,654	132,564	133,034
773630	Info Tech Development	20,588	0	16,626	0	0	0	0	0
774636	Info Tech Operations	236,020	255,975	282,874	283,406	283,406	329,489	329,489	329,489

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10606 - Homeland Security	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
774637	Info Tech Managed Print Svcs	4,332	6,684	6,684	6,684	6,684	5,094	5,094	5,094
774677	Insurance Fund	23,216	24,982	24,982	24,982	24,982	32,125	32,125	32,125
775754	Maintenance Department Charges	4,457	0	2,177	0	0	0	0	0
776659	Motor Pool Fuel Charges	670	1,800	1,800	1,800	1,800	1,000	1,000	1,000
776661	Motor Pool	9,898	8,500	8,500	8,500	8,500	8,000	8,000	8,000
777560	Radio Communications	9,905	4,875	4,875	4,875	4,875	9,900	9,900	9,900
778675	Telephone Communications	20,918	20,306	20,306	20,306	20,306	23,784	23,784	23,784
		439,531	449,537	495,239	487,523	488,011	532,046	541,956	542,426
Internal Support		**439,531**	**449,537**	**495,239**	**487,523**	**488,011**	**532,046**	**541,956**	**542,426**
Grand Total Expenditures		**1,359,828**	**1,576,241**	**1,669,848**	**1,614,574**	**1,615,062**	**1,687,507**	**1,697,417**	**1,697,887**

Department:	107 - Public Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	15,000	0	0	0	0	0	0	0
		15,000	0	0	0	0	0	0	0
Charges for Services									
630028	Adoptions	13,551	15,000	15,000	15,000	15,000	13,000	13,000	13,000
630070	Animal Shots	12,323	16,000	16,000	16,000	16,000	11,900	11,900	11,900
630074	Animal Sterilization Fees	27,676	40,000	40,000	40,000	40,000	30,000	30,000	30,000
630126	Autopsies	68,589	64,000	64,000	64,000	64,000	64,000	64,000	64,000
630252	Claimed Animals	17,110	20,000	20,000	20,000	20,000	17,000	17,000	17,000
630427	Cremation Approval Fee	261,141	199,000	212,711	230,000	230,000	230,000	230,000	230,000
630686	Fee Income	205,259	215,000	215,000	215,000	215,000	190,000	190,000	190,000
631211	Medical Services	23,161	22,000	22,000	22,000	22,000	22,000	22,000	22,000
631253	Miscellaneous	31,550	30,100	30,100	30,100	30,100	26,000	26,000	26,000
631526	Photostats	293	100	100	100	100	300	300	300
631582	Pound Fees	29,742	31,000	31,000	31,000	31,000	29,600	29,600	29,600
631743	Refunds Miscellaneous	25	0	0	0	0	0	0	0
631827	Reimb General	17,395	23,000	23,000	23,000	23,000	22,000	22,000	22,000
631981	Sale of Animals	390	1,000	1,000	1,000	1,000	500	500	500
631988	Sale of Licenses	919,228	750,000	750,000	750,000	750,000	782,000	782,000	782,000
632037	Sales Retail	955	0	0	0	0	0	0	0
632079	Service Fees	27,541	31,000	31,000	31,000	31,000	24,900	24,900	24,900
635276	FOIA Fees	593	0	0	0	0	0	0	0
		1,656,523	1,457,200	1,470,911	1,488,200	1,488,200	1,463,200	1,463,200	1,463,200
Other Revenues									
670114	Cash Overages	22	0	0	0	0	0	0	0
670228	County Auction	416	0	0	0	0	0	0	0
670741	Sale of Scrap	226	0	0	0	0	0	0	0
		663	0	0	0	0	0	0	0
Revenue		**1,672,186**	**1,457,200**	**1,470,911**	**1,488,200**	**1,488,200**	**1,463,200**	**1,463,200**	**1,463,200**
Other Financing Sources									
Transfers In									
695500	Transfers In	155,632	44,263	91,379	44,263	44,263	44,263	44,263	44,263
		155,632	44,263	91,379	44,263	44,263	44,263	44,263	44,263
Other Financing Sources		**155,632**	**44,263**	**91,379**	**44,263**	**44,263**	**44,263**	**44,263**	**44,263**
Grand Total Revenues		**1,827,818**	**1,501,463**	**1,562,290**	**1,532,463**	**1,532,463**	**1,507,463**	**1,507,463**	**1,507,463**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	6,076,365	7,576,103	7,543,646	7,522,190	7,522,190	7,657,448	7,657,448	7,657,448

Department:	107 - Public Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
702030	Holiday	265,018	0	0	0	0	0	0	0
702050	Annual Leave	413,327	0	0	0	0	0	0	0
702080	Sick Leave	116,949	0	0	0	0	0	0	0
702100	Retroactive	2,897	0	0	0	0	0	0	0
702120	Jury Duty	422	0	0	0	0	0	0	0
702130	Shift Premium	951	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	23,927	0	0	0	0	16,751	16,751	16,751
702190	Workers Compensation Pay	3,565	0	0	0	0	0	0	0
702200	Death Leave	8,582	0	0	0	0	0	0	0
702240	Salary Adjustments	0	16,423	16,423	16,423	16,423	0	0	0
712020	Overtime	119,620	144,103	144,103	144,103	144,103	144,103	144,103	144,103
712040	Holiday Overtime	28,153	34,183	34,183	34,183	34,183	34,183	34,183	34,183
712090	On Call	17,942	31,807	31,807	31,807	31,807	31,807	31,807	31,807
		7,077,717	7,802,619	7,770,162	7,748,706	7,748,706	7,884,292	7,884,292	7,884,292
Fringe Benefits									
722740	Fringe Benefits	0	44,127	44,127	44,127	44,127	45,165	45,165	45,165
722750	Workers Compensation	46,466	49,859	49,811	49,795	49,795	51,400	51,400	51,400
722760	Group Life	15,664	14,215	14,215	14,215	14,215	14,552	14,552	14,552
722770	Retirement	1,797,712	1,993,892	1,738,517	1,993,120	1,993,120	2,052,021	2,052,021	2,052,021
722780	Hospitalization	1,324,796	1,445,159	1,445,159	1,445,159	1,445,159	1,532,122	1,532,122	1,532,122
722790	Social Security	456,147	495,775	495,470	495,369	495,369	505,232	505,232	505,232
722800	Dental	101,816	107,151	107,151	107,151	107,151	114,230	114,230	114,230
722810	Disability	86,105	101,924	101,924	101,924	101,924	104,142	104,142	104,142
722820	Unemployment Insurance	22,443	15,935	15,891	15,877	15,877	16,214	16,214	16,214
722850	Optical	10,028	10,965	10,965	10,965	10,965	11,583	11,583	11,583
722900	Fringe Benefit Adjustments	0	19,580	20,757	28,340	28,340	51,452	51,452	51,452
		3,861,178	4,298,582	4,043,987	4,306,042	4,306,042	4,498,113	4,498,113	4,498,113
Personnel		**10,938,895**	**12,101,201**	**11,814,149**	**12,054,748**	**12,054,748**	**12,382,405**	**12,382,405**	**12,382,405**
Operating Expenses									
Contractual Services									
730072	Advertising	777	1,000	1,000	1,000	1,000	1,500	1,500	1,500
730114	Auction Expense	8	0	0	0	0	0	0	0
730240	Cash Shortage	211	0	0	0	0	0	0	0
730247	Charge Card Fee	2,893	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730324	Communications	0	20	20	20	20	0	0	0
730373	Contracted Services	523,700	448,740	448,740	448,740	448,740	448,740	448,740	448,740
730436	Damage By Dogs	0	400	400	400	400	400	400	400
730611	Employees Medical Exams	4,982	1,299	1,299	1,299	1,299	1,299	1,299	1,299
730617	Employees Rabies Vaccines	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
730646	Equipment Maintenance	8,768	15,314	15,314	15,314	15,314	15,172	15,172	15,172
730653	Equipment Rental	1,034	2,500	2,500	2,500	2,500	2,500	2,500	2,500
730709	Fees - Per Diems	1,078	1,288	1,288	1,288	1,288	1,288	1,288	1,288
730772	Freight and Express	1,334	3,000	3,000	3,000	3,000	3,000	3,000	3,000
730982	Interpreter Fees	0	375	375	375	375	375	375	375
731031	Laboratory Fees	212,964	152,432	187,817	232,432	232,432	232,432	232,432	232,432

Department:	107 - Public Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731059	Laundry and Cleaning	3,945	1,700	1,700	1,700	1,700	1,700	1,700	1,700
731101	Library Continuations	243	142	142	142	142	250	250	250
731150	Maintenance Contract	320	1,805	1,805	1,805	1,805	1,805	1,805	1,805
731213	Membership Dues	5,973	8,775	8,775	8,775	8,775	8,775	8,775	8,775
731241	Miscellaneous	562	1,200	1,200	1,200	1,200	1,200	1,200	1,200
731339	Periodicals Books Publ Sub	1,427	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	17,533	22,242	22,242	22,242	22,242	22,334	22,334	22,334
731388	Printing	37,077	34,392	34,392	34,392	34,392	34,392	34,392	34,392
731458	Professional Services	194,385	206,619	206,619	213,169	213,169	213,169	213,169	213,169
731577	Refund Prior Years Revenue	1,712	0	0	0	0	0	0	0
731626	Rent	0	200	200	200	200	0	0	0
731773	Software Rental Lease Purchase	898	2,500	2,500	2,500	2,500	11,300	11,300	11,300
731794	Soldier Burial	112,403	118,629	118,629	118,629	118,629	118,629	118,629	118,629
731801	Soldier Relief	26,182	30,932	30,932	30,932	30,932	30,932	30,932	30,932
731818	Special Event Program	22,671	16,365	16,365	16,365	16,365	17,365	17,365	17,365
731941	Training	2,486	15,500	15,500	15,500	15,500	15,500	15,500	15,500
731997	Transportation of Clients	0	4,000	4,000	4,000	4,000	0	0	0
732011	Transportation Service	117,499	96,800	96,800	96,800	96,800	96,000	96,000	96,000
732018	Travel and Conference	19,212	25,700	25,700	25,700	25,700	25,700	25,700	25,700
732020	Travel Employee Taxable Meals	2,014	2,000	2,000	2,000	2,000	2,000	2,000	2,000
732060	Uniform Cleaning	671	576	576	576	576	576	576	576
732165	Workshops and Meeting	291	1,000	1,000	1,000	1,000	1,362	1,362	1,362
		1,325,250	1,224,445	1,259,830	1,310,995	1,310,995	1,316,695	1,316,695	1,316,695
Commodities									
750014	Animal Supplies	39,399	49,250	49,250	49,250	49,250	49,250	49,250	49,250
750049	Computer Supplies	0	518	518	518	518	518	518	518
750063	Custodial Supplies	14,188	14,800	14,800	14,800	14,800	14,700	14,700	14,700
750070	Deputy Supplies	1,534	9,000	9,000	9,000	9,000	9,000	9,000	9,000
750105	Drug and Medicine Non-Legend	5,794	0	0	0	0	0	0	0
750140	Employee Footwear	60	0	0	0	0	0	0	0
750154	Expendable Equipment	4,927	5,225	5,225	5,225	5,225	5,225	5,225	5,225
750182	Film and Processing	127	5,075	5,075	5,075	5,075	5,075	5,075	5,075
750217	Groceries	0	100	100	100	100	0	0	0
750224	Grounds Supplies	504	8,000	8,000	8,000	8,000	1,000	1,000	1,000
750231	Housekeeping and Janitor Exp	8,163	8,000	8,000	8,000	8,000	8,000	8,000	8,000
750280	Laboratory Supplies	116,477	121,324	121,324	121,324	121,324	121,324	121,324	121,324
750294	Material and Supplies	2,306	3,100	3,100	3,100	3,100	6,100	6,100	6,100
750301	Medical Supplies	193,512	190,254	190,254	190,254	190,254	190,254	190,254	190,254
750392	Metered Postage	52,616	38,597	38,597	38,597	38,597	37,097	37,097	37,097
750399	Office Supplies	74,828	88,578	88,578	88,578	88,578	88,578	88,578	88,578
750532	Tax Collection Supplies	5,844	2,806	2,806	2,806	2,806	2,806	2,806	2,806
750581	Uniforms	2,263	3,783	3,783	3,783	3,783	3,783	3,783	3,783
		522,543	548,410	548,410	548,410	548,410	542,710	542,710	542,710
Operating Expenses		**1,847,794**	**1,772,855**	**1,808,240**	**1,859,405**	**1,859,405**	**1,859,405**	**1,859,405**	**1,859,405**
Internal Support									

Department:	107 - Public Services	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Internal Services									
770631	Bldg Space Cost Allocation	1,653,975	1,857,007	1,857,007	2,012,829	2,020,028	1,900,360	2,054,648	2,061,963
772618	Equipment Rental	87,555	87,555	87,555	87,555	87,555	98,635	98,635	98,635
773535	Info Tech CLEMIS	39,294	53,001	53,001	53,001	53,001	31,827	31,827	31,827
773630	Info Tech Development	452,003	0	239,992	0	0	0	0	0
774636	Info Tech Operations	617,339	664,641	668,781	670,162	670,162	642,385	642,385	642,385
774637	Info Tech Managed Print Svcs	60,472	62,394	62,394	62,394	62,394	57,689	57,689	57,689
774677	Insurance Fund	7,548	7,604	7,604	7,621	7,631	105,040	105,074	89,015
775754	Maintenance Department Charges	44,589	0	18,595	0	0	0	0	0
776659	Motor Pool Fuel Charges	48,314	98,700	98,700	98,700	98,700	67,000	67,000	67,000
776661	Motor Pool	248,177	250,700	288,862	250,700	250,700	193,500	193,500	193,500
777560	Radio Communications	11,969	10,359	10,359	10,359	10,359	11,439	11,439	11,439
778675	Telephone Communications	151,827	146,524	146,524	146,524	146,524	154,344	154,344	154,344
		3,423,062	3,238,485	3,539,374	3,399,845	3,407,054	3,262,219	3,416,541	3,407,797
Internal Support		**3,423,062**	**3,238,485**	**3,539,374**	**3,399,845**	**3,407,054**	**3,262,219**	**3,416,541**	**3,407,797**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	49,259	0	47,116	0	0	0	0	0
		49,259	0	47,116	0	0	0	0	0
Transfers/Other Sources (Uses)		**49,259**	**0**	**47,116**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**16,259,009**	**17,112,541**	**17,208,879**	**17,313,998**	**17,321,207**	**17,504,029**	**17,658,351**	**17,649,607**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10701 - Public Services Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	142,731	146,316	146,316	146,316	146,316	149,241	149,241	149,241
		142,731	146,316	146,316	146,316	146,316	149,241	149,241	149,241
Fringe Benefits									
722750	Workers Compensation	320	328	328	328	328	334	334	334
722760	Group Life	380	317	317	317	317	323	323	323
722770	Retirement	44,682	46,785	40,805	46,785	46,785	47,272	47,272	47,272
722780	Hospitalization	14,333	14,691	14,691	14,691	14,691	15,183	15,183	15,183
722790	Social Security	9,543	9,469	9,469	9,469	9,469	9,511	9,511	9,511
722800	Dental	856	877	877	877	877	905	905	905
722810	Disability	2,136	2,276	2,276	2,276	2,276	2,321	2,321	2,321
722820	Unemployment Insurance	452	307	307	307	307	313	313	313
722850	Optical	117	120	120	120	120	89	89	89
		72,818	75,170	69,190	75,170	75,170	76,251	76,251	76,251
Personnel		**215,549**	**221,486**	**215,506**	**221,486**	**221,486**	**225,492**	**225,492**	**225,492**
Operating Expenses									
Contractual Services									
731213	Membership Dues	115	500	500	500	500	500	500	500
731818	Special Event Program	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500
732018	Travel and Conference	1,209	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		1,324	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Commodities									
750399	Office Supplies	0	300	300	300	300	300	300	300
		0	300	300	300	300	300	300	300
Operating Expenses		**1,324**	**4,800**	**4,800**	**4,800**	**4,800**	**4,800**	**4,800**	**4,800**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	5,585	6,182	6,182	6,698	6,722	6,274	6,781	6,805
774677	Insurance Fund	148	149	149	149	149	765	765	765
		5,733	6,331	6,331	6,847	6,871	7,039	7,546	7,570
Internal Support		**5,733**	**6,331**	**6,331**	**6,847**	**6,871**	**7,039**	**7,546**	**7,570**
Grand Total Expenditures		**222,607**	**232,617**	**226,637**	**233,133**	**233,157**	**237,331**	**237,838**	**237,862**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10703 - Veterans Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	15,000	0	0	0	0	0	0	0
		15,000	0	0	0	0	0	0	0
Revenue		**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	700,624	912,307	912,307	912,307	912,307	941,885	941,885	941,885
702030	Holiday	37,243	0	0	0	0	0	0	0
702050	Annual Leave	55,622	0	0	0	0	0	0	0
702080	Sick Leave	22,566	0	0	0	0	0	0	0
702100	Retroactive	100	0	0	0	0	0	0	0
702120	Jury Duty	196	0	0	0	0	0	0	0
702200	Death Leave	2,257	0	0	0	0	0	0	0
712020	Overtime	2,331	0	0	0	0	0	0	0
		820,940	912,307	912,307	912,307	912,307	941,885	941,885	941,885
Fringe Benefits									
722750	Workers Compensation	2,759	3,346	3,346	3,346	3,346	3,518	3,518	3,518
722760	Group Life	2,127	1,979	1,979	1,979	1,979	2,048	2,048	2,048
722770	Retirement	243,573	282,580	246,459	282,580	282,580	298,101	298,101	298,101
722780	Hospitalization	245,105	271,493	271,493	271,493	271,493	284,527	284,527	284,527
722790	Social Security	61,257	69,793	69,793	69,793	69,793	72,053	72,053	72,053
722800	Dental	18,144	19,641	19,641	19,641	19,641	20,944	20,944	20,944
722810	Disability	11,212	14,189	14,189	14,189	14,189	14,652	14,652	14,652
722820	Unemployment Insurance	2,599	1,918	1,918	1,918	1,918	1,980	1,980	1,980
722850	Optical	1,645	1,860	1,860	1,860	1,860	1,981	1,981	1,981
		588,420	666,799	630,678	666,799	666,799	699,804	699,804	699,804
Personnel		**1,409,359**	**1,579,106**	**1,542,985**	**1,579,106**	**1,579,106**	**1,641,689**	**1,641,689**	**1,641,689**
Operating Expenses									
Contractual Services									
730072	Advertising	777	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730646	Equipment Maintenance	0	600	600	600	600	600	600	600
730709	Fees - Per Diems	1,078	1,288	1,288	1,288	1,288	1,288	1,288	1,288
731213	Membership Dues	1,271	1,500	1,500	1,500	1,500	1,500	1,500	1,500
731241	Miscellaneous	477	700	700	700	700	700	700	700
731346	Personal Mileage	4,005	3,758	3,758	3,758	3,758	3,758	3,758	3,758
731388	Printing	3,172	3,208	3,208	3,208	3,208	3,208	3,208	3,208

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10703 - Veterans Services	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731458	Professional Services	300	0	0	0	0	0	0	0
731794	Soldier Burial	112,403	118,629	118,629	118,629	118,629	118,629	118,629	118,629
731801	Soldier Relief	26,182	30,932	30,932	30,932	30,932	30,932	30,932	30,932
731818	Special Event Program	5,160	5,165	5,165	5,165	5,165	6,165	6,165	6,165
732018	Travel and Conference	7,122	8,000	8,000	8,000	8,000	8,000	8,000	8,000
732020	Travel Employee Taxable Meals	1,987	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		163,934	176,780	176,780	176,780	176,780	177,780	177,780	177,780
Commodities									
750049	Computer Supplies	0	518	518	518	518	518	518	518
750392	Metered Postage	3,784	6,114	6,114	6,114	6,114	5,114	5,114	5,114
750399	Office Supplies	7,178	7,500	7,500	7,500	7,500	7,500	7,500	7,500
		10,962	14,132	14,132	14,132	14,132	13,132	13,132	13,132
Operating Expenses		**174,896**	**190,912**	**190,912**	**190,912**	**190,912**	**190,912**	**190,912**	**190,912**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	78,240	93,682	93,682	101,504	101,865	91,041	98,397	98,745
773630	Info Tech Development	557	0	2,130	0	0	0	0	0
774636	Info Tech Operations	60,450	65,484	65,484	65,620	65,620	63,902	63,902	63,902
774637	Info Tech Managed Print Svcs	5,973	6,355	6,355	6,355	6,355	5,581	5,581	5,581
774677	Insurance Fund	1,014	1,015	1,015	1,015	1,015	13,611	13,611	13,611
775754	Maintenance Department Charges	4,490	0	1,376	0	0	0	0	0
776659	Motor Pool Fuel Charges	2,243	4,000	4,000	4,000	4,000	3,500	3,500	3,500
776661	Motor Pool	11,927	11,500	11,500	11,500	11,500	13,300	13,300	13,300
778675	Telephone Communications	11,173	11,321	11,321	11,321	11,321	11,294	11,294	11,294
		176,066	193,357	196,863	201,315	201,676	202,229	209,585	209,933
Internal Support		**176,066**	**193,357**	**196,863**	**201,315**	**201,676**	**202,229**	**209,585**	**209,933**
Grand Total Expenditures		**1,760,321**	**1,963,375**	**1,930,760**	**1,971,333**	**1,971,694**	**2,034,830**	**2,042,186**	**2,042,534**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10704 - Community Corrections	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630686	Fee Income	203,769	215,000	215,000	215,000	215,000	190,000	190,000	190,000
		203,769	215,000	215,000	215,000	215,000	190,000	190,000	190,000
Other Revenues									
670228	County Auction	416	0	0	0	0	0	0	0
		416	0	0	0	0	0	0	0
Revenue		**204,185**	**215,000**	**215,000**	**215,000**	**215,000**	**190,000**	**190,000**	**190,000**
Grand Total Revenues		**204,185**	**215,000**	**215,000**	**215,000**	**215,000**	**190,000**	**190,000**	**190,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,953,307	2,455,023	2,455,023	2,455,023	2,455,023	2,508,740	2,508,740	2,508,740
702030	Holiday	92,634	0	0	0	0	0	0	0
702050	Annual Leave	156,191	0	0	0	0	0	0	0
702080	Sick Leave	38,615	0	0	0	0	0	0	0
702120	Jury Duty	226	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	7,923	0	0	0	0	0	0	0
702190	Workers Compensation Pay	2,536	0	0	0	0	0	0	0
702200	Death Leave	3,349	0	0	0	0	0	0	0
712020	Overtime	4,365	5,000	5,000	5,000	5,000	5,000	5,000	5,000
		2,259,146	2,460,023	2,460,023	2,460,023	2,460,023	2,513,740	2,513,740	2,513,740
Fringe Benefits									
722740	Fringe Benefits	0	44,127	44,127	44,127	44,127	45,165	45,165	45,165
722750	Workers Compensation	5,081	5,346	5,346	5,346	5,346	5,469	5,469	5,469
722760	Group Life	5,353	4,601	4,601	4,601	4,601	4,689	4,689	4,689
722770	Retirement	580,090	628,069	547,786	628,069	628,069	638,211	638,211	638,211
722780	Hospitalization	471,657	478,952	478,952	478,952	478,952	523,714	523,714	523,714
722790	Social Security	154,402	166,194	166,194	166,194	166,194	169,147	169,147	169,147
722800	Dental	34,773	34,846	34,846	34,846	34,846	38,663	38,663	38,663
722810	Disability	30,425	33,000	33,000	33,000	33,000	33,554	33,554	33,554
722820	Unemployment Insurance	7,157	5,014	5,014	5,014	5,014	5,131	5,131	5,131
722850	Optical	3,532	3,662	3,662	3,662	3,662	3,863	3,863	3,863
722900	Fringe Benefit Adjustments	0	1,770	1,770	1,770	1,770	1,765	1,765	1,765
		1,292,471	1,405,581	1,325,298	1,405,581	1,405,581	1,469,371	1,469,371	1,469,371
Personnel		**3,551,617**	**3,865,604**	**3,785,321**	**3,865,604**	**3,865,604**	**3,983,111**	**3,983,111**	**3,983,111**
Operating Expenses									
Contractual Services									
730114	Auction Expense	8	0	0	0	0	0	0	0

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10704 - Community Corrections	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730373	Contracted Services	506,515	418,440	418,440	418,440	418,440	418,440	418,440	418,440
730646	Equipment Maintenance	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
731101	Library Continuations	243	142	142	142	142	250	250	250
731150	Maintenance Contract	320	1,805	1,805	1,805	1,805	1,805	1,805	1,805
731213	Membership Dues	360	1,075	1,075	1,075	1,075	1,075	1,075	1,075
731346	Personal Mileage	4,882	10,208	10,208	10,208	10,208	10,100	10,100	10,100
731388	Printing	10,426	10,995	10,995	10,995	10,995	10,995	10,995	10,995
731773	Software Rental Lease Purchase	898	2,500	2,500	2,500	2,500	11,300	11,300	11,300
731997	Transportation of Clients	0	4,000	4,000	4,000	4,000	0	0	0
732011	Transportation Service	0	800	800	800	800	0	0	0
732018	Travel and Conference	7,593	7,000	7,000	7,000	7,000	7,000	7,000	7,000
732020	Travel Employee Taxable Meals	13	0	0	0	0	0	0	0
		531,257	458,465	458,465	458,465	458,465	462,465	462,465	462,465
Commodities									
750063	Custodial Supplies	1,064	2,700	2,700	2,700	2,700	2,700	2,700	2,700
750154	Expendable Equipment	4,927	5,125	5,125	5,125	5,125	5,125	5,125	5,125
750224	Grounds Supplies	504	8,000	8,000	8,000	8,000	1,000	1,000	1,000
750294	Material and Supplies	2,306	3,100	3,100	3,100	3,100	6,100	6,100	6,100
750392	Metered Postage	4,695	2,090	2,090	2,090	2,090	2,090	2,090	2,090
750399	Office Supplies	11,195	22,545	22,545	22,545	22,545	22,545	22,545	22,545
		24,691	43,560	43,560	43,560	43,560	39,560	39,560	39,560
Operating Expenses		**555,948**	**502,025**	**502,025**	**502,025**	**502,025**	**502,025**	**502,025**	**502,025**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	167,568	184,931	184,931	201,141	201,889	198,976	215,797	216,594
773535	Info Tech CLEMIS	24,125	23,137	23,137	23,137	23,137	19,540	19,540	19,540
773630	Info Tech Development	65,127	0	45,388	0	0	0	0	0
774636	Info Tech Operations	208,647	225,679	225,679	226,149	226,149	216,368	216,368	216,368
774637	Info Tech Managed Print Svcs	12,727	13,708	13,708	13,708	13,708	11,763	11,763	11,763
774677	Insurance Fund	304	305	305	305	305	3,331	3,331	3,331
775754	Maintenance Department Charges	4,969	0	1,463	0	0	0	0	0
776659	Motor Pool Fuel Charges	5,411	11,500	11,500	11,500	11,500	7,500	7,500	7,500
776661	Motor Pool	51,436	51,500	51,500	51,500	51,500	37,500	37,500	37,500
778675	Telephone Communications	27,534	27,159	27,159	27,159	27,159	27,921	27,921	27,921
		567,848	537,919	584,770	554,599	555,347	522,899	539,720	540,517
Internal Support		**567,848**	**537,919**	**584,770**	**554,599**	**555,347**	**522,899**	**539,720**	**540,517**
Grand Total Expenditures		**4,675,413**	**4,905,548**	**4,872,116**	**4,922,228**	**4,922,976**	**5,008,035**	**5,024,856**	**5,025,653**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10705 - MSU Extension	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631827	Reimb General	16,698	21,000	21,000	21,000	21,000	21,000	21,000	21,000
		16,698	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Revenue		**16,698**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**
Grand Total Revenues		**16,698**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	348,675	417,137	417,137	417,137	417,137	409,428	409,428	409,428
702030	Holiday	13,746	0	0	0	0	0	0	0
702050	Annual Leave	20,803	0	0	0	0	0	0	0
702080	Sick Leave	5,574	0	0	0	0	0	0	0
702200	Death Leave	1,068	0	0	0	0	0	0	0
712020	Overtime	1,844	0	0	0	0	0	0	0
		391,711	417,137	417,137	417,137	417,137	409,428	409,428	409,428
Fringe Benefits									
722750	Workers Compensation	2,059	2,324	2,324	2,324	2,324	2,334	2,334	2,334
722760	Group Life	814	902	902	902	902	887	887	887
722770	Retirement	95,823	125,923	109,827	125,923	125,923	129,252	129,252	129,252
722780	Hospitalization	92,116	142,408	142,408	142,408	142,408	137,749	137,749	137,749
722790	Social Security	23,721	32,875	32,875	32,875	32,875	32,403	32,403	32,403
722800	Dental	8,130	9,797	9,797	9,797	9,797	8,753	8,753	8,753
722810	Disability	4,560	6,446	6,446	6,446	6,446	6,351	6,351	6,351
722820	Unemployment Insurance	1,240	1,038	1,038	1,038	1,038	1,025	1,025	1,025
722850	Optical	662	926	926	926	926	971	971	971
722900	Fringe Benefit Adjustments	0	(61,444)	(61,444)	(61,444)	(61,444)	(62,746)	(62,746)	(62,746)
		229,125	261,195	245,099	261,195	261,195	256,979	256,979	256,979
Personnel		**620,836**	**678,332**	**662,236**	**678,332**	**678,332**	**666,407**	**666,407**	**666,407**
Operating Expenses									
Contractual Services									
730072	Advertising	0	0	0	0	0	500	500	500
730324	Communications	0	20	20	20	20	0	0	0
730646	Equipment Maintenance	0	142	142	142	142	0	0	0
731241	Miscellaneous	0	100	100	100	100	100	100	100
731346	Personal Mileage	7,535	5,675	5,675	5,675	5,675	5,875	5,875	5,875
731388	Printing	1,475	2,988	2,988	2,988	2,988	2,988	2,988	2,988
731458	Professional Services	188,710	196,172	196,172	202,722	202,722	202,722	202,722	202,722
731626	Rent	0	200	200	200	200	0	0	0

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10705 - MSU Extension	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731818	Special Event Program	3,203	3,700	3,700	3,700	3,700	3,700	3,700	3,700
732018	Travel and Conference	2,105	3,800	3,800	3,800	3,800	3,800	3,800	3,800
732020	Travel Employee Taxable Meals	14	0	0	0	0	0	0	0
732165	Workshops and Meeting	291	1,000	1,000	1,000	1,000	1,362	1,362	1,362
		203,332	213,797	213,797	220,347	220,347	221,047	221,047	221,047
Commodities									
750063	Custodial Supplies	0	100	100	100	100	0	0	0
750217	Groceries	0	100	100	100	100	0	0	0
750392	Metered Postage	1,621	2,900	2,900	2,900	2,900	2,400	2,400	2,400
750399	Office Supplies	2,294	3,792	3,792	3,792	3,792	3,792	3,792	3,792
		3,915	6,892	6,892	6,892	6,892	6,192	6,192	6,192
Operating Expenses		**207,247**	**220,689**	**220,689**	**227,239**	**227,239**	**227,239**	**227,239**	**227,239**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	123,332	155,060	155,060	168,007	168,605	167,514	181,048	181,690
773630	Info Tech Development	390	0	583	0	0	0	0	0
774636	Info Tech Operations	85,390	92,417	92,417	92,609	92,609	88,461	88,461	88,461
774637	Info Tech Managed Print Svcs	5,309	5,463	5,463	5,463	5,463	4,845	4,845	4,845
774677	Insurance Fund	456	456	456	456	456	5,282	5,282	5,282
775754	Maintenance Department Charges	6,010	0	3,162	0	0	0	0	0
776661	Motor Pool	2,112	2,700	2,700	2,700	2,700	2,700	2,700	2,700
778675	Telephone Communications	17,462	17,560	17,560	17,560	17,560	17,346	17,346	17,346
		240,460	273,656	277,401	286,795	287,393	286,148	299,682	300,324
Internal Support		**240,460**	**273,656**	**277,401**	**286,795**	**287,393**	**286,148**	**299,682**	**300,324**
Grand Total Expenditures		**1,068,543**	**1,172,677**	**1,160,326**	**1,192,366**	**1,192,964**	**1,179,794**	**1,193,328**	**1,193,970**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10706 - Medical Examiner	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630126	Autopsies	68,589	64,000	64,000	64,000	64,000	64,000	64,000	64,000
630427	Cremation Approval Fee	261,141	199,000	212,711	230,000	230,000	230,000	230,000	230,000
631211	Medical Services	23,161	22,000	22,000	22,000	22,000	22,000	22,000	22,000
631253	Miscellaneous	28,442	23,000	23,000	23,000	23,000	23,000	23,000	23,000
635276	FOIA Fees	593	0	0	0	0	0	0	0
		381,926	308,000	321,711	339,000	339,000	339,000	339,000	339,000
Revenue		**381,926**	**308,000**	**321,711**	**339,000**	**339,000**	**339,000**	**339,000**	**339,000**
Grand Total Revenues		**381,926**	**308,000**	**321,711**	**339,000**	**339,000**	**339,000**	**339,000**	**339,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,674,751	2,144,482	2,133,013	2,118,553	2,118,553	2,153,501	2,153,501	2,153,501
702030	Holiday	76,891	0	0	0	0	0	0	0
702050	Annual Leave	115,747	0	0	0	0	0	0	0
702080	Sick Leave	34,427	0	0	0	0	0	0	0
702130	Shift Premium	951	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	16,004	0	0	0	0	16,751	16,751	16,751
702190	Workers Compensation Pay	150	0	0	0	0	0	0	0
702200	Death Leave	588	0	0	0	0	0	0	0
702240	Salary Adjustments	0	16,423	16,423	16,423	16,423	0	0	0
712020	Overtime	75,018	64,911	64,911	64,911	64,911	64,911	64,911	64,911
712040	Holiday Overtime	27,505	27,755	27,755	27,755	27,755	27,755	27,755	27,755
		2,022,031	2,253,571	2,242,102	2,227,642	2,227,642	2,262,918	2,262,918	2,262,918
Fringe Benefits									
722750	Workers Compensation	24,648	26,197	26,197	26,197	26,197	26,591	26,591	26,591
722760	Group Life	4,408	4,148	4,148	4,148	4,148	4,246	4,246	4,246
722770	Retirement	533,610	585,157	510,359	585,157	585,157	595,061	595,061	595,061
722780	Hospitalization	232,559	263,241	263,241	263,241	263,241	291,501	291,501	291,501
722790	Social Security	121,670	130,880	130,880	130,880	130,880	132,959	132,959	132,959
722800	Dental	18,216	20,178	20,178	20,178	20,178	22,202	22,202	22,202
722810	Disability	23,969	29,758	29,758	29,758	29,758	30,427	30,427	30,427
722820	Unemployment Insurance	6,418	4,500	4,500	4,500	4,500	4,576	4,576	4,576
722850	Optical	2,010	2,295	2,295	2,295	2,295	2,435	2,435	2,435
722900	Fringe Benefit Adjustments	0	39,455	40,632	48,215	48,215	48,171	48,171	48,171
		967,508	1,105,809	1,032,188	1,114,569	1,114,569	1,158,169	1,158,169	1,158,169
Personnel		**2,989,539**	**3,359,380**	**3,274,290**	**3,342,211**	**3,342,211**	**3,421,087**	**3,421,087**	**3,421,087**
Operating Expenses									

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10706 - Medical Examiner	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Contractual Services									
730373	Contracted Services	0	300	300	300	300	300	300	300
730611	Employees Medical Exams	1,811	1,299	1,299	1,299	1,299	1,299	1,299	1,299
730646	Equipment Maintenance	7,103	9,116	9,116	9,116	9,116	9,116	9,116	9,116
730653	Equipment Rental	1,034	2,500	2,500	2,500	2,500	2,500	2,500	2,500
730772	Freight and Express	1,334	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731031	Laboratory Fees	212,964	152,432	187,817	232,432	232,432	232,432	232,432	232,432
731059	Laundry and Cleaning	3,945	1,700	1,700	1,700	1,700	1,700	1,700	1,700
731213	Membership Dues	2,821	5,500	5,500	5,500	5,500	5,500	5,500	5,500
731241	Miscellaneous	85	400	400	400	400	400	400	400
731339	Periodicals Books Publ Sub	1,427	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	1,110	2,253	2,253	2,253	2,253	2,253	2,253	2,253
731388	Printing	2,198	2,125	2,125	2,125	2,125	2,125	2,125	2,125
731458	Professional Services	2,168	5,297	5,297	5,297	5,297	5,297	5,297	5,297
731941	Training	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
732011	Transportation Service	117,499	96,000	96,000	96,000	96,000	96,000	96,000	96,000
732018	Travel and Conference	1,182	3,900	3,900	3,900	3,900	3,900	3,900	3,900
		356,682	297,822	333,207	377,822	377,822	377,822	377,822	377,822
Commodities									
750063	Custodial Supplies	1,588	2,000	2,000	2,000	2,000	2,000	2,000	2,000
750105	Drug and Medicine Non-Legend	5,794	0	0	0	0	0	0	0
750140	Employee Footwear	60	0	0	0	0	0	0	0
750154	Expendable Equipment	0	100	100	100	100	100	100	100
750182	Film and Processing	127	5,075	5,075	5,075	5,075	5,075	5,075	5,075
750280	Laboratory Supplies	116,477	121,324	121,324	121,324	121,324	121,324	121,324	121,324
750301	Medical Supplies	72,254	80,254	80,254	80,254	80,254	80,254	80,254	80,254
750392	Metered Postage	1,395	1,911	1,911	1,911	1,911	1,911	1,911	1,911
750399	Office Supplies	12,181	11,520	11,520	11,520	11,520	11,520	11,520	11,520
		209,877	222,184	222,184	222,184	222,184	222,184	222,184	222,184
Operating Expenses		**566,559**	**520,006**	**555,391**	**600,006**	**600,006**	**600,006**	**600,006**	**600,006**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	474,525	485,460	485,460	525,994	527,867	475,723	514,160	515,983
772618	Equipment Rental	85,625	85,625	85,625	85,625	85,625	85,625	85,625	85,625
773630	Info Tech Development	59,188	0	21,321	0	0	0	0	0
774636	Info Tech Operations	147,274	161,759	161,759	162,095	162,095	151,940	151,940	151,940
774637	Info Tech Managed Print Svcs	3,097	2,873	2,873	2,873	2,873	2,733	2,733	2,733
774677	Insurance Fund	2,373	2,374	2,374	2,374	2,374	37,670	37,670	37,670
775754	Maintenance Department Charges	1,895	0	6,753	0	0	0	0	0
776659	Motor Pool Fuel Charges	4,217	8,900	8,900	8,900	8,900	6,000	6,000	6,000
776661	Motor Pool	30,608	32,500	32,500	32,500	32,500	30,000	30,000	30,000
778675	Telephone Communications	20,807	20,525	20,525	20,525	20,525	22,452	22,452	22,452
		829,608	800,016	828,090	840,886	842,759	812,143	850,580	852,403

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10706 - Medical Examiner	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Internal Support	829,608	800,016	828,090	840,886	842,759	812,143	850,580	852,403
Grand Total Expenditures	4,385,707	4,679,402	4,657,771	4,783,103	4,784,976	4,833,236	4,871,673	4,873,496

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10708 - Animal Control	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630028	Adoptions	13,551	15,000	15,000	15,000	15,000	13,000	13,000	13,000
630070	Animal Shots	12,323	16,000	16,000	16,000	16,000	11,900	11,900	11,900
630074	Animal Sterilization Fees	27,676	40,000	40,000	40,000	40,000	30,000	30,000	30,000
630252	Claimed Animals	17,110	20,000	20,000	20,000	20,000	17,000	17,000	17,000
630686	Fee Income	1,490	0	0	0	0	0	0	0
631253	Miscellaneous	3,108	7,100	7,100	7,100	7,100	3,000	3,000	3,000
631526	Photostats	293	100	100	100	100	300	300	300
631582	Pound Fees	29,742	31,000	31,000	31,000	31,000	29,600	29,600	29,600
631743	Refunds Miscellaneous	25	0	0	0	0	0	0	0
631827	Reimb General	697	2,000	2,000	2,000	2,000	1,000	1,000	1,000
631981	Sale of Animals	390	1,000	1,000	1,000	1,000	500	500	500
631988	Sale of Licenses	919,228	750,000	750,000	750,000	750,000	782,000	782,000	782,000
632037	Sales Retail	955	0	0	0	0	0	0	0
632079	Service Fees	27,541	31,000	31,000	31,000	31,000	24,900	24,900	24,900
		1,054,129	913,200	913,200	913,200	913,200	913,200	913,200	913,200
Other Revenues									
670114	Cash Overages	22	0	0	0	0	0	0	0
670741	Sale of Scrap	226	0	0	0	0	0	0	0
		247	0	0	0	0	0	0	0
Revenue		**1,054,376**	**913,200**	**913,200**	**913,200**	**913,200**	**913,200**	**913,200**	**913,200**
Other Financing Sources									
Transfers In									
695500	Transfers In	155,632	44,263	91,379	44,263	44,263	44,263	44,263	44,263
		155,632	44,263	91,379	44,263	44,263	44,263	44,263	44,263
Other Financing Sources		**155,632**	**44,263**	**91,379**	**44,263**	**44,263**	**44,263**	**44,263**	**44,263**
Grand Total Revenues		**1,210,008**	**957,463**	**1,004,579**	**957,463**	**957,463**	**957,463**	**957,463**	**957,463**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,256,277	1,500,838	1,479,850	1,472,854	1,472,854	1,494,653	1,494,653	1,494,653
702030	Holiday	44,504	0	0	0	0	0	0	0
702050	Annual Leave	64,963	0	0	0	0	0	0	0
702080	Sick Leave	15,766	0	0	0	0	0	0	0
702100	Retroactive	2,797	0	0	0	0	0	0	0
702190	Workers Compensation Pay	879	0	0	0	0	0	0	0
702200	Death Leave	1,320	0	0	0	0	0	0	0
712020	Overtime	36,063	74,192	74,192	74,192	74,192	74,192	74,192	74,192

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10708 - Animal Control	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
712040	Holiday Overtime	648	6,428	6,428	6,428	6,428	6,428	6,428	6,428
712090	On Call	17,942	31,807	31,807	31,807	31,807	31,807	31,807	31,807
		1,441,159	1,613,265	1,592,277	1,585,281	1,585,281	1,607,080	1,607,080	1,607,080
Fringe Benefits									
722750	Workers Compensation	11,599	12,318	12,270	12,254	12,254	13,154	13,154	13,154
722760	Group Life	2,582	2,268	2,268	2,268	2,268	2,359	2,359	2,359
722770	Retirement	299,934	325,378	283,281	324,606	324,606	344,124	344,124	344,124
722780	Hospitalization	269,027	274,374	274,374	274,374	274,374	279,448	279,448	279,448
722790	Social Security	85,553	86,564	86,259	86,158	86,158	89,159	89,159	89,159
722800	Dental	21,698	21,812	21,812	21,812	21,812	22,763	22,763	22,763
722810	Disability	13,803	16,255	16,255	16,255	16,255	16,837	16,837	16,837
722820	Unemployment Insurance	4,577	3,158	3,114	3,100	3,100	3,189	3,189	3,189
722850	Optical	2,063	2,102	2,102	2,102	2,102	2,244	2,244	2,244
722900	Fringe Benefit Adjustments	0	39,799	39,799	39,799	39,799	64,262	64,262	64,262
		710,836	784,028	741,534	782,728	782,728	837,539	837,539	837,539
Personnel		**2,151,995**	**2,397,293**	**2,333,811**	**2,368,009**	**2,368,009**	**2,444,619**	**2,444,619**	**2,444,619**
Operating Expenses									
Contractual Services									
730240	Cash Shortage	211	0	0	0	0	0	0	0
730247	Charge Card Fee	2,893	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730373	Contracted Services	17,185	30,000	30,000	30,000	30,000	30,000	30,000	30,000
730436	Damage By Dogs	0	400	400	400	400	400	400	400
730611	Employees Medical Exams	3,171	0	0	0	0	0	0	0
730617	Employees Rabies Vaccines	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
730646	Equipment Maintenance	1,665	2,826	2,826	2,826	2,826	2,826	2,826	2,826
731213	Membership Dues	1,406	200	200	200	200	200	200	200
731346	Personal Mileage	0	348	348	348	348	348	348	348
731388	Printing	14,118	9,225	9,225	9,225	9,225	9,225	9,225	9,225
731458	Professional Services	3,208	5,150	5,150	5,150	5,150	5,150	5,150	5,150
731577	Refund Prior Years Revenue	1,712	0	0	0	0	0	0	0
731818	Special Event Program	14,309	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731941	Training	2,486	5,000	5,000	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
732060	Uniform Cleaning	671	576	576	576	576	576	576	576
		63,033	65,225	65,225	65,225	65,225	65,225	65,225	65,225
Commodities									
750014	Animal Supplies	39,399	49,250	49,250	49,250	49,250	49,250	49,250	49,250
750063	Custodial Supplies	11,535	10,000	10,000	10,000	10,000	10,000	10,000	10,000
750070	Deputy Supplies	1,534	9,000	9,000	9,000	9,000	9,000	9,000	9,000
750231	Housekeeping and Janitor Exp	8,163	8,000	8,000	8,000	8,000	8,000	8,000	8,000
750301	Medical Supplies	121,258	110,000	110,000	110,000	110,000	110,000	110,000	110,000
750392	Metered Postage	35,539	17,905	17,905	17,905	17,905	17,905	17,905	17,905
750399	Office Supplies	6,997	4,128	4,128	4,128	4,128	4,128	4,128	4,128

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10708 - Animal Control	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750532	Tax Collection Supplies	5,844	2,806	2,806	2,806	2,806	2,806	2,806	2,806
750581	Uniforms	2,263	3,783	3,783	3,783	3,783	3,783	3,783	3,783
		232,532	214,872	214,872	214,872	214,872	214,872	214,872	214,872
Operating Expenses		**295,565**	**280,097**	**280,097**	**280,097**	**280,097**	**280,097**	**280,097**	**280,097**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	437,529	503,185	503,185	545,199	547,141	514,033	555,566	557,536
772618	Equipment Rental	1,930	1,930	1,930	1,930	1,930	13,010	13,010	13,010
773535	Info Tech CLEMIS	15,169	29,864	29,864	29,864	29,864	12,287	12,287	12,287
773630	Info Tech Development	326,121	0	170,506	0	0	0	0	0
774636	Info Tech Operations	75,770	76,057	80,197	80,355	80,355	80,000	80,000	80,000
774637	Info Tech Managed Print Svcs	9,022	9,184	9,184	9,184	9,184	7,994	7,994	7,994
774677	Insurance Fund	3,252	3,305	3,305	3,322	3,332	44,381	44,415	28,356
775754	Maintenance Department Charges	18,611	0	3,874	0	0	0	0	0
776659	Motor Pool Fuel Charges	36,443	74,300	74,300	74,300	74,300	50,000	50,000	50,000
776661	Motor Pool	152,095	152,500	190,662	152,500	152,500	110,000	110,000	110,000
777560	Radio Communications	11,969	10,359	10,359	10,359	10,359	11,439	11,439	11,439
778675	Telephone Communications	20,494	16,453	16,453	16,453	16,453	19,410	19,410	19,410
		1,108,405	877,137	1,093,819	923,466	925,418	862,554	904,121	890,032
Internal Support		**1,108,405**	**877,137**	**1,093,819**	**923,466**	**925,418**	**862,554**	**904,121**	**890,032**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	49,259	0	47,116	0	0	0	0	0
		49,259	0	47,116	0	0	0	0	0
Transfers/Other Sources (Uses)		**49,259**	**0**	**47,116**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**3,605,224**	**3,554,527**	**3,754,843**	**3,571,572**	**3,573,524**	**3,587,270**	**3,628,837**	**3,614,748**

County of Oakland
Animal Care Center
Adoption Fees
FY 2017 , FY 2018, and FY 2019 Recommended Budget

Kittens (Under 4 months)

Adoption Fee	$	40.00
Vaccinations	$	15.00
Sterilization Fee	$	50.00
Cat Registration	$	7.50
Total	$	112.50

Puppies (under 4 months)

Adoption Fee	$	47.00
Vaccinations	$	17.00
Sterilization Fee	$	50.00
Total	$	114.00

Cats (4 months and over)

Adoption Fee	$	40.00
Vaccinations	$	30.00
Sterilization Fee	$	50.00
Cat Registration	$	7.50
Total	$	127.50

Dogs (4 months and over)

License Fee	$	7.50
Adoption Fee	$	47.00
Vaccinations	$	32.00
Sterilization Fee	$	50.00
Total	$	136.50

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10709 - Circuit Court Probation	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Operating Expenses									
Contractual Services									
730646	Equipment Maintenance	0	1,130	1,130	1,130	1,130	1,130	1,130	1,130
730982	Interpreter Fees	0	375	375	375	375	375	375	375
731388	Printing	5,687	5,851	5,851	5,851	5,851	5,851	5,851	5,851
731941	Training	0	500	500	500	500	500	500	500
		5,687	7,856	7,856	7,856	7,856	7,856	7,856	7,856
Commodities									
750392	Metered Postage	5,582	7,677	7,677	7,677	7,677	7,677	7,677	7,677
750399	Office Supplies	34,984	38,793	38,793	38,793	38,793	38,793	38,793	38,793
		40,566	46,470	46,470	46,470	46,470	46,470	46,470	46,470
Operating Expenses		**46,254**	**54,326**	**54,326**	**54,326**	**54,326**	**54,326**	**54,326**	**54,326**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	367,196	428,507	428,507	464,286	465,939	446,799	482,899	484,610
773630	Info Tech Development	620	0	64	0	0	0	0	0
774636	Info Tech Operations	39,808	43,245	43,245	43,334	43,334	41,714	41,714	41,714
774637	Info Tech Managed Print Svcs	24,344	24,811	24,811	24,811	24,811	24,773	24,773	24,773
775754	Maintenance Department Charges	8,615	0	1,967	0	0	0	0	0
778675	Telephone Communications	54,357	53,506	53,506	53,506	53,506	55,921	55,921	55,921
		494,941	550,069	552,100	585,937	587,590	569,207	605,307	607,018
Internal Support		**494,941**	**550,069**	**552,100**	**585,937**	**587,590**	**569,207**	**605,307**	**607,018**
Grand Total Expenditures		**541,194**	**604,395**	**606,426**	**640,263**	**641,916**	**623,533**	**659,633**	**661,344**

Department:	109 - Econ Dev and Comm Affairs	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630588	Economic Development Fees	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
631757	Registration Fees	40,330	19,800	19,800	19,800	19,800	19,800	19,800	19,800
631827	Reimb General	156,794	232,116	279,043	250,903	271,454	294,018	318,864	346,075
632002	Sale of Maps	51,356	40,000	40,000	40,000	40,000	40,000	40,000	40,000
632065	Seminars/Conferences	164,514	68,500	68,500	68,500	68,500	63,500	63,500	63,500
		472,994	420,416	467,343	439,203	459,754	477,318	502,164	529,375
Contributions									
650104	Contributions Operating	26,466	0	3,709	0	0	0	0	0
650301	Donations	24,000	44,240	44,240	44,240	44,240	29,240	29,240	29,240
		50,466	44,240	47,949	44,240	44,240	29,240	29,240	29,240
Other Revenues									
670513	Prior Years Revenue	0	0	78,681	0	0	0	0	0
670570	Refund Prior Years Expenditure	312	0	0	0	0	0	0	0
		312	0	78,681	0	0	0	0	0
Revenue		**523,771**	**464,656**	**593,973**	**483,443**	**503,994**	**506,558**	**531,404**	**558,615**
Grand Total Revenues		**523,771**	**464,656**	**593,973**	**483,443**	**503,994**	**506,558**	**531,404**	**558,615**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	2,695,170	3,333,660	3,343,802	3,333,660	3,333,660	3,405,464	3,405,464	3,405,464
702030	Holiday	130,043	0	0	0	0	0	0	0
702050	Annual Leave	187,383	0	0	0	0	0	0	0
702080	Sick Leave	54,943	0	0	0	0	0	0	0
702100	Retroactive	1,083	0	0	0	0	0	0	0
702200	Death Leave	2,086	0	0	0	0	0	0	0
702240	Salary Adjustments	0	17,020	17,020	17,020	17,020	17,020	17,020	17,020
712020	Overtime	3,836	0	0	0	0	0	0	0
		3,074,543	3,350,680	3,360,822	3,350,680	3,350,680	3,422,484	3,422,484	3,422,484
Fringe Benefits									
722750	Workers Compensation	12,385	13,651	13,651	13,651	13,651	13,283	13,283	13,283
722760	Group Life	7,746	6,807	6,807	6,807	6,807	6,939	6,939	6,939
722770	Retirement	834,595	934,934	815,425	934,934	934,934	949,221	949,221	949,221
722780	Hospitalization	578,421	617,155	617,155	617,155	617,155	671,506	671,506	671,506
722790	Social Security	220,598	242,304	242,304	242,304	242,304	246,296	246,296	246,296
722800	Dental	42,837	44,917	44,917	44,917	44,917	45,655	45,655	45,655
722810	Disability	42,439	48,883	48,883	48,883	48,883	49,670	49,670	49,670
722820	Unemployment Insurance	9,736	7,001	7,001	7,001	7,001	7,159	7,159	7,159
722850	Optical	4,008	4,282	4,282	4,282	4,282	4,501	4,501	4,501

Department:	109 - Econ Dev and Comm Affairs	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722900	Fringe Benefit Adjustments	0	8,600	12,136	8,600	8,600	8,600	8,600	8,600
		1,752,767	1,928,534	1,812,561	1,928,534	1,928,534	2,002,830	2,002,830	2,002,830
Personnel		**4,827,310**	**5,279,214**	**5,173,383**	**5,279,214**	**5,279,214**	**5,425,314**	**5,425,314**	**5,425,314**
Operating Expenses									
Contractual Services									
730072	Advertising	234,953	132,004	147,504	132,354	132,721	132,354	132,721	132,721
730205	Business Recruitment	117,713	151,680	171,680	151,680	151,680	151,680	151,680	151,680
730226	Car Allowance	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
730247	Charge Card Fee	339	900	900	900	900	900	900	900
730324	Communications	0	500	500	500	500	500	500	500
730373	Contracted Services	16,543	0	241	0	0	0	0	0
730646	Equipment Maintenance	1,770	500	500	500	500	500	500	500
730772	Freight and Express	404	7,140	7,140	7,140	7,140	7,140	7,140	7,140
731073	Legal Services	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731213	Membership Dues	140,212	171,320	171,320	171,320	171,320	171,320	171,320	171,320
731241	Miscellaneous	745	0	0	0	0	0	0	0
731339	Periodicals Books Publ Sub	4,953	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731346	Personal Mileage	39,222	49,664	49,664	49,703	49,743	49,703	49,743	49,743
731388	Printing	46,992	109,292	109,292	109,591	109,905	109,591	109,905	109,905
731458	Professional Services	684,527	723,068	684,750	650,597	668,778	734,597	752,778	752,778
731773	Software Rental Lease Purchase	80	0	0	0	0	0	0	0
731780	Software Support Maintenance	101,211	44,000	75,398	44,000	44,000	84,000	84,000	84,000
731941	Training	2,798	0	0	0	0	0	0	0
732018	Travel and Conference	18,579	42,900	42,900	42,900	42,900	42,900	42,900	42,900
732165	Workshops and Meeting	114,106	152,458	290,987	241,534	241,614	241,534	241,614	241,614
		1,525,146	1,601,926	1,769,276	1,619,219	1,638,201	1,743,219	1,762,201	1,762,201
Commodities									
750049	Computer Supplies	128	2,570	2,570	2,570	2,570	2,570	2,570	2,570
750091	Drafting Supplies and Maps	7,847	22,500	22,500	22,500	22,500	22,500	22,500	22,500
750119	Dry Goods and Clothing	13,966	10,500	10,500	10,500	10,500	10,500	10,500	10,500
750154	Expendable Equipment	1,684	1,700	1,700	1,700	1,700	1,700	1,700	1,700
750259	Information Supplies	0	5,783	5,783	5,872	5,966	5,872	5,966	5,966
750392	Metered Postage	6,600	10,920	10,920	10,920	10,920	10,920	10,920	10,920
750399	Office Supplies	11,729	20,118	20,118	20,194	20,274	20,194	20,274	20,274
750427	Photographic Supplies	1,301	1,100	1,100	1,100	1,100	1,100	1,100	1,100
750511	Special Event Supplies	13,435	0	3,709	0	0	0	0	0
		56,691	75,191	78,900	75,356	75,530	75,356	75,530	75,530
Operating Expenses		**1,581,837**	**1,677,117**	**1,848,176**	**1,694,575**	**1,713,731**	**1,818,575**	**1,837,731**	**1,837,731**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	333,011	370,561	370,561	401,501	402,930	375,457	405,793	407,232
772618	Equipment Rental	2,170	2,170	2,170	2,170	2,170	2,170	2,170	2,170
773630	Info Tech Development	269,699	0	63,423	0	0	0	0	0
774636	Info Tech Operations	399,462	413,825	413,825	414,683	414,683	421,275	421,275	421,275

Department:	109 - Econ Dev and Comm Affairs	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
774637	Info Tech Managed Print Svcs	19,220	17,507	17,507	17,507	17,507	17,503	17,503	17,503
774677	Insurance Fund	2,764	2,765	2,765	2,765	2,765	18,437	18,437	18,437
775754	Maintenance Department Charges	9,369	0	3,832	0	0	0	0	0
776661	Motor Pool	949	1,000	1,000	1,000	1,000	1,000	1,000	1,000
778675	Telephone Communications	66,738	66,328	66,328	66,363	66,401	62,080	62,080	62,080
		1,103,382	874,156	941,411	905,989	907,456	897,922	928,258	929,697
Internal Support		**1,103,382**	**874,156**	**941,411**	**905,989**	**907,456**	**897,922**	**928,258**	**929,697**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	508,422	0	14,208	0	0	0	0	0
		508,422	0	14,208	0	0	0	0	0
Transfers/Other Sources (Uses)		**508,422**	**0**	**14,208**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**8,020,951**	**7,830,487**	**7,977,178**	**7,879,778**	**7,900,401**	**8,141,811**	**8,191,303**	**8,192,742**

Department:	Economic Development and Comm.	OAKLAND COUNTY, MICHIGAN
Organization:	10901 - Economic Dev and Comm Affairs	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
632065	Seminars/Conferences	14,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
		14,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Contributions									
650104	Contributions Operating	26,466	0	3,709	0	0	0	0	0
650301	Donations	24,000	0	0	0	0	0	0	0
		50,466	0	3,709	0	0	0	0	0
Revenue		**64,466**	**24,000**	**27,709**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**
Grand Total Revenues		**64,466**	**24,000**	**27,709**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	706,546	832,773	832,773	832,773	832,773	858,747	858,747	858,747
702030	Holiday	28,551	0	0	0	0	0	0	0
702050	Annual Leave	39,283	0	0	0	0	0	0	0
702080	Sick Leave	12,267	0	0	0	0	0	0	0
702100	Retroactive	100	0	0	0	0	0	0	0
702200	Death Leave	751	0	0	0	0	0	0	0
712020	Overtime	3,836	0	0	0	0	0	0	0
		791,334	832,773	832,773	832,773	832,773	858,747	858,747	858,747
Fringe Benefits									
722750	Workers Compensation	1,773	1,864	1,864	1,864	1,864	1,924	1,924	1,924
722760	Group Life	1,983	1,710	1,710	1,710	1,710	1,768	1,768	1,768
722770	Retirement	213,991	233,445	203,605	233,445	233,445	239,162	239,162	239,162
722780	Hospitalization	105,815	110,999	110,999	110,999	110,999	134,023	134,023	134,023
722790	Social Security	56,146	60,142	60,142	60,142	60,142	61,899	61,899	61,899
722800	Dental	8,787	9,052	9,052	9,052	9,052	9,304	9,304	9,304
722810	Disability	10,252	12,284	12,284	12,284	12,284	12,675	12,675	12,675
722820	Unemployment Insurance	2,505	1,749	1,749	1,749	1,749	1,805	1,805	1,805
722850	Optical	789	809	809	809	809	693	693	693
		402,042	432,054	402,214	432,054	432,054	463,253	463,253	463,253
Personnel		**1,193,376**	**1,264,827**	**1,234,987**	**1,264,827**	**1,264,827**	**1,322,000**	**1,322,000**	**1,322,000**
Operating Expenses									
Contractual Services									
730072	Advertising	117,415	85,000	85,000	85,000	85,000	85,000	85,000	85,000
730205	Business Recruitment	2,352	0	0	0	0	0	0	0
730324	Communications	0	250	250	250	250	250	250	250
731213	Membership Dues	36,505	36,820	36,820	36,820	36,820	36,820	36,820	36,820

Department:	Economic Development and Comm.	OAKLAND COUNTY, MICHIGAN
Organization:	10901 - Economic Dev and Comm Affairs	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731339	Periodicals Books Publ Sub	1,577	7,000	7,000	7,000	7,000	7,000	7,000	7,000
731346	Personal Mileage	7,545	15,660	15,660	15,660	15,660	15,660	15,660	15,660
731388	Printing	1,064	22,908	22,908	22,908	22,908	22,908	22,908	22,908
731458	Professional Services	157,326	166,984	166,984	166,984	166,984	250,984	250,984	250,984
731773	Software Rental Lease Purchase	80	0	0	0	0	0	0	0
731780	Software Support Maintenance	6,995	0	0	0	0	0	0	0
731941	Training	299	0	0	0	0	0	0	0
732018	Travel and Conference	1,842	12,400	12,400	12,400	12,400	12,400	12,400	12,400
732165	Workshops and Meeting	3,347	9,000	9,000	9,000	9,000	9,000	9,000	9,000
		336,347	356,022	356,022	356,022	356,022	440,022	440,022	440,022
Commodities									
750399	Office Supplies	1,961	2,000	2,000	2,000	2,000	2,000	2,000	2,000
750427	Photographic Supplies	1,301	200	200	200	200	200	200	200
750511	Special Event Supplies	558	0	3,709	0	0	0	0	0
		3,820	2,200	5,909	2,200	2,200	2,200	2,200	2,200
Operating Expenses		**340,168**	**358,222**	**361,931**	**358,222**	**358,222**	**442,222**	**442,222**	**442,222**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	35,014	38,663	38,663	41,890	42,039	39,296	42,471	42,622
773630	Info Tech Development	264,896	0	47,526	0	0	0	0	0
774636	Info Tech Operations	7,287	7,539	7,539	7,554	7,554	10,074	10,074	10,074
774677	Insurance Fund	1,270	1,271	1,271	1,271	1,271	8,591	8,591	8,591
775754	Maintenance Department Charges	3,480	0	1,924	0	0	0	0	0
776661	Motor Pool	949	1,000	1,000	1,000	1,000	1,000	1,000	1,000
778675	Telephone Communications	7,003	7,055	7,055	7,055	7,055	6,128	6,128	6,128
		319,899	55,528	104,978	58,770	58,919	65,089	68,264	68,415
Internal Support		**319,899**	**55,528**	**104,978**	**58,770**	**58,919**	**65,089**	**68,264**	**68,415**
Grand Total Expenditures		**1,853,442**	**1,678,577**	**1,701,896**	**1,681,819**	**1,681,968**	**1,829,311**	**1,832,486**	**1,832,637**

Department:	Economic Development and Comm.	OAKLAND COUNTY, MICHIGAN
Organization:	10902 - Planning and Economic Dev	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630588	Economic Development Fees	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
631757	Registration Fees	40,330	19,800	19,800	19,800	19,800	19,800	19,800	19,800
631827	Reimb General	156,794	232,116	279,043	250,903	271,454	294,018	318,864	346,075
632002	Sale of Maps	51,356	40,000	40,000	40,000	40,000	40,000	40,000	40,000
632065	Seminars/Conferences	150,514	44,500	44,500	44,500	44,500	39,500	39,500	39,500
		458,994	396,416	443,343	415,203	435,754	453,318	478,164	505,375
Contributions									
650301	Donations	0	44,240	44,240	44,240	44,240	29,240	29,240	29,240
		0	44,240	44,240	44,240	44,240	29,240	29,240	29,240
Other Revenues									
670513	Prior Years Revenue	0	0	78,681	0	0	0	0	0
670570	Refund Prior Years Expenditure	312	0	0	0	0	0	0	0
		312	0	78,681	0	0	0	0	0
Revenue		**459,306**	**440,656**	**566,264**	**459,443**	**479,994**	**482,558**	**507,404**	**534,615**
Grand Total Revenues		**459,306**	**440,656**	**566,264**	**459,443**	**479,994**	**482,558**	**507,404**	**534,615**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,988,624	2,500,887	2,511,029	2,500,887	2,500,887	2,546,717	2,546,717	2,546,717
702030	Holiday	101,492	0	0	0	0	0	0	0
702050	Annual Leave	148,100	0	0	0	0	0	0	0
702080	Sick Leave	42,675	0	0	0	0	0	0	0
702100	Retroactive	983	0	0	0	0	0	0	0
702200	Death Leave	1,335	0	0	0	0	0	0	0
		2,283,209	2,500,887	2,511,029	2,500,887	2,500,887	2,546,717	2,546,717	2,546,717
Fringe Benefits									
722750	Workers Compensation	10,613	11,787	11,787	11,787	11,787	11,359	11,359	11,359
722760	Group Life	5,763	5,097	5,097	5,097	5,097	5,171	5,171	5,171
722770	Retirement	620,604	701,489	611,820	701,489	701,489	710,059	710,059	710,059
722780	Hospitalization	472,606	506,156	506,156	506,156	506,156	537,483	537,483	537,483
722790	Social Security	164,452	182,162	182,162	182,162	182,162	184,397	184,397	184,397
722800	Dental	34,050	35,865	35,865	35,865	35,865	36,351	36,351	36,351
722810	Disability	32,187	36,599	36,599	36,599	36,599	36,995	36,995	36,995
722820	Unemployment Insurance	7,231	5,252	5,252	5,252	5,252	5,354	5,354	5,354
722850	Optical	3,220	3,473	3,473	3,473	3,473	3,808	3,808	3,808
722900	Fringe Benefit Adjustments	0	0	3,536	0	0	0	0	0
		1,350,725	1,487,880	1,401,747	1,487,880	1,487,880	1,530,977	1,530,977	1,530,977

Department:	Economic Development and Comm.	OAKLAND COUNTY, MICHIGAN
Organization:	10902 - Planning and Economic Dev	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Personnel		**3,633,934**	**3,988,767**	**3,912,776**	**3,988,767**	**3,988,767**	**4,077,694**	**4,077,694**	**4,077,694**
Operating Expenses									
Contractual Services									
730072	Advertising	117,538	47,004	62,504	47,354	47,721	47,354	47,721	47,721
730205	Business Recruitment	115,361	151,680	171,680	151,680	151,680	151,680	151,680	151,680
730226	Car Allowance	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
730247	Charge Card Fee	339	900	900	900	900	900	900	900
730324	Communications	0	250	250	250	250	250	250	250
730373	Contracted Services	16,543	0	241	0	0	0	0	0
730646	Equipment Maintenance	1,770	500	500	500	500	500	500	500
730772	Freight and Express	404	7,140	7,140	7,140	7,140	7,140	7,140	7,140
731073	Legal Services	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731213	Membership Dues	103,707	134,500	134,500	134,500	134,500	134,500	134,500	134,500
731241	Miscellaneous	745	0	0	0	0	0	0	0
731339	Periodicals Books Publ Sub	3,376	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731346	Personal Mileage	31,677	34,004	34,004	34,043	34,083	34,043	34,083	34,083
731388	Printing	45,927	86,384	86,384	86,683	86,997	86,683	86,997	86,997
731458	Professional Services	527,201	556,084	517,766	483,613	501,794	483,613	501,794	501,794
731780	Software Support Maintenance	94,216	44,000	75,398	44,000	44,000	84,000	84,000	84,000
731941	Training	2,499	0	0	0	0	0	0	0
732018	Travel and Conference	16,737	30,500	30,500	30,500	30,500	30,500	30,500	30,500
732165	Workshops and Meeting	110,758	143,458	281,987	232,534	232,614	232,534	232,614	232,614
		1,188,799	1,245,904	1,413,254	1,263,197	1,282,179	1,303,197	1,322,179	1,322,179
Commodities									
750049	Computer Supplies	128	2,570	2,570	2,570	2,570	2,570	2,570	2,570
750091	Drafting Supplies and Maps	7,847	22,500	22,500	22,500	22,500	22,500	22,500	22,500
750119	Dry Goods and Clothing	13,966	10,500	10,500	10,500	10,500	10,500	10,500	10,500
750154	Expendable Equipment	1,684	1,700	1,700	1,700	1,700	1,700	1,700	1,700
750259	Information Supplies	0	5,783	5,783	5,872	5,966	5,872	5,966	5,966
750392	Metered Postage	6,600	10,920	10,920	10,920	10,920	10,920	10,920	10,920
750399	Office Supplies	9,769	18,118	18,118	18,194	18,274	18,194	18,274	18,274
750427	Photographic Supplies	0	900	900	900	900	900	900	900
750511	Special Event Supplies	12,877	0	0	0	0	0	0	0
		52,871	72,991	72,991	73,156	73,330	73,156	73,330	73,330
Operating Expenses		**1,241,670**	**1,318,895**	**1,486,245**	**1,336,353**	**1,355,509**	**1,376,353**	**1,395,509**	**1,395,509**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	297,997	331,898	331,898	359,611	360,891	336,161	363,322	364,610
772618	Equipment Rental	2,170	2,170	2,170	2,170	2,170	2,170	2,170	2,170
773630	Info Tech Development	4,803	0	15,897	0	0	0	0	0
774636	Info Tech Operations	392,175	406,286	406,286	407,129	407,129	411,201	411,201	411,201
774637	Info Tech Managed Print Svcs	19,220	17,507	17,507	17,507	17,507	17,503	17,503	17,503
774677	Insurance Fund	1,494	1,494	1,494	1,494	1,494	9,846	9,846	9,846

Department:	Economic Development and Comm.	OAKLAND COUNTY, MICHIGAN
Organization:	10902 - Planning and Economic Dev	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
775754	Maintenance Department Charges	5,889	0	1,908	0	0	0	0	0
778675	Telephone Communications	59,736	59,273	59,273	59,308	59,346	55,952	55,952	55,952
		783,483	818,628	836,433	847,219	848,537	832,833	859,994	861,282
Internal Support		**783,483**	**818,628**	**836,433**	**847,219**	**848,537**	**832,833**	**859,994**	**861,282**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	35,867	0	14,208	0	0	0	0	0
		35,867	0	14,208	0	0	0	0	0
Transfers/Other Sources (Uses)		**35,867**	**0**	**14,208**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**5,694,954**	**6,126,290**	**6,249,662**	**6,172,339**	**6,192,813**	**6,286,880**	**6,333,197**	**6,334,485**

Department:	Economic Development and Comm.	OAKLAND COUNTY, MICHIGAN
Organization:	10906 - Comm and Home Impr Admin	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Fringe Benefits									
		0	0	0	0	0	0	0	0
Personnel		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	472,555	0	0	0	0	0	0	0
		472,555	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**472,555**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**472,555**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department:	Economic Development and Comm.	OAKLAND COUNTY, MICHIGAN
Organization:	10907 - Workforce Development	
Fund:	10100 - General	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Personnel									
Salaries									
702240	Salary Adjustments	0	17,020	17,020	17,020	17,020	17,020	17,020	17,020
		0	17,020	17,020	17,020	17,020	17,020	17,020	17,020
Fringe Benefits									
722900	Fringe Benefit Adjustments	0	8,600	8,600	8,600	8,600	8,600	8,600	8,600
		0	8,600	8,600	8,600	8,600	8,600	8,600	8,600
Personnel		**0**	**25,620**	**25,620**	**25,620**	**25,620**	**25,620**	**25,620**	**25,620**
Grand Total Expenditures		**0**	**25,620**	**25,620**	**25,620**	**25,620**	**25,620**	**25,620**	**25,620**

Department:	901 - Non Departmental	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Property taxes									
601105	Delinquent Tax Current	0	(989,920)	(989,920)	(989,920)	(989,920)	(989,920)	(989,920)	(989,920)
601208	Delinquent Tax Prior Years	53,161	98,500	98,500	98,500	98,500	98,500	98,500	98,500
601311	Delinquent Tax Revolving Fund	4,712,202	0	0	0	0	0	0	0
601415	Millage Reduction	0	(9,450,349)	(9,450,349)	(9,828,363)	(10,221,498)	(8,058,975)	(8,461,924)	(8,800,401)
601637	Property Tax Levy	199,857,294	225,397,244	225,397,244	234,413,134	243,789,659	228,851,983	240,344,258	249,997,768
601742	Tax Financing Offsets	0	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
601851	Trailer Tax	85,501	80,000	80,000	80,000	80,000	80,000	80,000	80,000
		204,708,158	210,135,475	210,135,475	218,773,351	227,756,741	214,981,588	226,070,914	235,385,947
State Grants									
615359	Child Care Subsidy	13,125,557	15,704,042	15,538,227	15,789,070	15,793,084	15,578,080	15,663,702	15,667,830
615879	State Match Foster Care	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		13,125,557	15,705,042	15,539,227	15,790,070	15,794,084	15,579,080	15,664,702	15,668,830
Other Intergovern. Revenues									
620302	Convention Facility Liquor Tax	9,514,429	5,918,904	5,918,904	5,924,340	5,924,340	8,424,340	8,424,340	8,424,340
620534	Revenue Sharing	24,831,356	26,169,907	26,169,907	26,169,907	26,169,907	26,163,819	26,163,819	26,163,819
620573	Local Comm Stabilization Share	0	0	0	0	0	2,400,000	2,400,000	2,400,000
620632	State Court Fund Disb PA189	4,892,356	5,200,000	5,200,000	5,200,000	5,200,000	5,000,000	5,000,000	5,000,000
625007	Circuit Court Judge Salary	846,007	866,381	866,381	866,381	866,381	868,756	868,756	868,756
625313	District Court Judge Salary	435,359	455,990	455,990	455,990	455,990	457,240	457,240	457,240
626653	Probate Judges Salary	595,780	592,724	592,724	592,724	592,724	595,000	595,000	595,000
		41,115,286	39,203,906	39,203,906	39,209,342	39,209,342	43,909,155	43,909,155	43,909,155
Charges for Services									
630315	Commission Public Telephone	1,212,035	700,000	700,000	700,000	700,000	700,000	700,000	700,000
630826	Garnishment Fees	450	0	0	0	0	0	0	0
630994	Interest and Penalty	35,777	0	0	0	0	0	0	0
631106	Licenses	14,653	16,812	16,812	16,812	16,812	16,812	16,812	16,812
631253	Miscellaneous	50,354	0	0	0	0	0	0	0
631330	NSF Check Fees	6,502	0	0	0	0	0	0	0
631841	Reimb of Employee Compensation	2,176	0	0	0	0	0	0	0
		1,321,948	716,812	716,812	716,812	716,812	716,812	716,812	716,812
Indirect Cost Recovery									
640100	Indirect Cost Recovery	7,946,957	7,900,000	7,900,000	7,900,000	7,900,000	8,000,000	8,000,000	8,000,000
		7,946,957	7,900,000	7,900,000	7,900,000	7,900,000	8,000,000	8,000,000	8,000,000
Investment Income									
655077	Accrued Interest Adjustments	(24,023)	0	0	0	0	0	0	0
655385	Income from Investments	1,783,533	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
655462	Increase Market Value Invest	296,335	0	0	0	0	0	0	0
		2,055,845	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Planned Use of Fund Balance									

Department:	901 - Non Departmental	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
665567	Encum and Approp Carry Forward	0	0	2,486,925	0	0	0	0	0
665882	Planned Use of Balance	0	29,363,330	33,746,959	31,207,844	26,873,331	32,310,865	28,256,967	23,703,391
		0	29,363,330	36,233,884	31,207,844	26,873,331	32,310,865	28,256,967	23,703,391
Other Revenues									
670114	Cash Overages	0	0	0	0	0	0	0	0
670171	Checks Cancelled	30,413	0	0	0	0	0	0	0
670456	Prior Years Adjustments	0	417,500	417,500	417,500	417,500	417,500	417,500	417,500
670570	Refund Prior Years Expenditure	278	0	0	0	0	0	0	0
670627	Sale of Equipment	8,725	0	0	0	0	0	0	0
		39,416	417,500	417,500	417,500	417,500	417,500	417,500	417,500
Revenue		**270,313,167**	**305,242,065**	**311,946,804**	**315,814,919**	**320,467,810**	**317,715,000**	**324,836,050**	**329,601,635**
Other Financing Sources									
Transfers In									
695500	Transfers In	19,188,790	10,800,000	10,800,000	9,000,000	9,000,000	9,000,000	9,000,000	8,000,000
		19,188,790	10,800,000	10,800,000	9,000,000	9,000,000	9,000,000	9,000,000	8,000,000
Other Financing Sources		**19,188,790**	**10,800,000**	**10,800,000**	**9,000,000**	**9,000,000**	**9,000,000**	**9,000,000**	**8,000,000**
Grand Total Revenues		**289,501,958**	**316,042,065**	**322,746,804**	**324,814,919**	**329,467,810**	**326,715,000**	**333,836,050**	**337,601,635**
Expenditures									
Operating Expenses									
Contractual Services									
730044	Adj Prior Years Revenue	4,946	0	0	0	0	0	0	0
730114	Auction Expense	2	0	0	0	0	0	0	0
730121	Bank Charges	37,381	0	0	0	0	0	0	0
730709	Fees - Per Diems	1,065	0	0	0	0	0	0	0
730954	Insurance Surety Bonds	1,980	33,305	33,305	33,305	33,305	33,305	33,305	33,305
731136	Logos Trademarks Intellect Prp	19,191	18,000	18,000	18,000	18,000	20,000	20,000	20,000
731241	Miscellaneous	2,000,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
731577	Refund Prior Years Revenue	84,742	0	0	0	0	0	0	0
		2,149,306	351,305	351,305	351,305	351,305	353,305	353,305	353,305
Non-Departmental									
740044	Drain Assessments Current	1,435,741	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
740082	Interest Expense	0	0	0	1,500,000	1,500,000	0	1,500,000	1,500,000
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	9,620,616
740093	Mich Association of Counties	0	73,000	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	24,100
740135	Road Comm Tri Party	1,671,899	100	1,664,625	100	100	100	100	100
740149	SEMCOG	449,228	500,000	500,000	500,000	500,000	500,000	500,000	500,000
740160	Substance Abuse Coord Agency	12,142,534	2,959,452	2,959,452	2,962,170	2,962,170	4,212,170	4,212,170	4,212,170
740177	Traffic Improvement Assoc	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
		25,374,065	14,657,268	16,321,793	16,159,986	16,159,986	15,909,986	17,409,986	17,409,986
Commodities									
750462	Provisions	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000

Department:	901 - Non Departmental	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
		0	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Operating Expenses		**27,523,371**	**15,038,573**	**16,703,098**	**16,541,291**	**16,541,291**	**16,293,291**	**17,793,291**	**17,793,291**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	1,554,447	1,623,215	1,620,098	1,763,746	1,770,064	1,588,940	1,717,326	1,723,409
774677	Insurance Fund	327,805	351,802	351,802	358,127	361,891	367,183	374,820	380,411
775754	Maintenance Department Charges	0	813,000	342,048	693,000	693,000	693,000	693,000	693,000
777599	Service Center Grounds	500,004	500,000	500,000	500,000	500,000	500,000	500,000	500,000
		2,382,256	3,288,017	2,813,948	3,314,873	3,324,955	3,149,123	3,285,146	3,296,820
Internal Support		**2,382,256**	**3,288,017**	**2,813,948**	**3,314,873**	**3,324,955**	**3,149,123**	**3,285,146**	**3,296,820**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	36,895,244	38,760,075	49,218,361	37,304,130	37,301,894	38,314,645	37,194,018	37,190,395
		36,895,244	38,760,075	49,218,361	37,304,130	37,301,894	38,314,645	37,194,018	37,190,395
Transfers/Other Sources (Uses)		**36,895,244**	**38,760,075**	**49,218,361**	**37,304,130**	**37,301,894**	**38,314,645**	**37,194,018**	**37,190,395**
Grand Total Expenditures		**66,800,871**	**57,086,665**	**68,735,407**	**57,160,294**	**57,168,140**	**57,757,059**	**58,272,455**	**58,280,506**

Department:	909 - Non Departmental Transfers	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Planned Use of Fund Balance									
		0	0	0	0	0	0	0	0
Revenue		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Financing Sources									
Transfers In									
695500	Transfers In	17,850,229	23,596,326	23,439,244	23,654,783	23,658,797	23,443,791	23,529,414	23,533,541
		17,850,229	23,596,326	23,439,244	23,654,783	23,658,797	23,443,791	23,529,414	23,533,541
Other Financing Sources		**17,850,229**	**23,596,326**	**23,439,244**	**23,654,783**	**23,658,797**	**23,443,791**	**23,529,414**	**23,533,541**
Grand Total Revenues		**17,850,229**	**23,596,326**	**23,439,244**	**23,654,783**	**23,658,797**	**23,443,791**	**23,529,414**	**23,533,541**
Expenditures									
Operating Expenses									
Contractual Services									
730359	Contingency	0	324,840	100,879	295,000	290,000	300,000	300,000	300,000
730800	Grant Match	0	1,089,045	600,860	1,089,045	1,089,045	1,160,000	1,160,000	1,160,000
731080	Legislative Expense	0	8,600	8,600	8,600	8,600	8,600	8,600	8,600
		0	1,422,485	710,339	1,392,645	1,387,645	1,468,600	1,468,600	1,468,600
Non-Departmental									
740037	Classification and Rate Change	0	92,428	45,495	217,537	217,537	350,000	350,000	350,000
740040	Disaster Recovery	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000
740058	Emergency Salaries Reserve	0	560,000	279,560	64,013	64,013	406,815	468,169	468,169
740065	Fringe Benefit Reserve	0	0	0	3,350,500	6,183,000	0	2,763,230	4,865,185
740084	Juvenile Resentencing	0	0	0	0	0	600,000	0	0
740114	Overtime Reserve	0	53,000	53,000	53,000	53,000	53,000	53,000	53,000
740142	Salary Adjustment Reserve	0	0	0	3,316,700	4,975,100	0	3,417,635	5,126,565
740145	Security Reserve	0	2,100,799	83,752	1,952,727	1,943,123	1,952,727	1,943,123	1,943,123
740163	Summer Employees Reserve	0	250,000	248,368	247,879	247,879	250,000	250,000	250,000
		0	3,356,227	1,010,175	9,502,356	13,983,652	3,912,542	9,545,157	13,356,042
Capital Outlay									
760126	Capital Outlay Miscellaneous	0	250,000	156,109	250,000	250,000	250,000	250,000	250,000
		0	250,000	156,109	250,000	250,000	250,000	250,000	250,000
Operating Expenses		**0**	**5,028,712**	**1,876,623**	**11,145,001**	**15,621,297**	**5,631,142**	**11,263,757**	**15,074,642**
Internal Support									
Internal Services									
773630	Info Tech Development	0	5,297,850	3,064,042	5,281,710	5,281,710	5,281,710	5,281,710	5,281,710
		0	5,297,850	3,064,042	5,281,710	5,281,710	5,281,710	5,281,710	5,281,710
Internal Support		**0**	**5,297,850**	**3,064,042**	**5,281,710**	**5,281,710**	**5,281,710**	**5,281,710**	**5,281,710**
Transfers/Other Sources (Uses)									
Transfers Out									

Department:	909 - Non Departmental Transfers	OAKLAND COUNTY, MICHIGAN
General Fund / General Purpose		FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
	0	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures	**0**	**10,326,562**	**4,940,665**	**16,426,711**	**20,903,007**	**10,912,852**	**16,545,467**	**20,356,352**

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.

COMMUNITY MENTAL HEALTH AUTHORITY: Annual payment to the 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 2017, FY 2018, and FY 2019. A fund balance assignment was established in the General Fund for FY 2016.

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 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 fund a professional services contract with the organization.

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, 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, 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.

CLASSIFICATION AND RATE CHANGES: 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. An increase for FY 2018 and FY 2019 fringe benefits is budgeted for the fringes associated with proposed salary increases, and an anticipated 4% increase each year 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 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. No changes are recommended for FY 2017. An increase in FY 2018 and FY 2019 salaries is budgeted for an anticipated 2% increase for FY 2018 and 1% increase for FY 2019 that has not been included in departmental budgets.

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.

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.

Oakland County, Michigan
General Fund/General Purpose Funds
Non-Departmental Transfers

Fund	Dept	Program	Account	Fund Aff	Fund Affiliate Description	FY 2017	FY 2018	FY 2019
Transfers In - General Fund								
10100	9010101	186140	695500	51600	Delinquent Tax Revolving	$9,000,000	$9,000,000	$8,000,000
						$9,000,000	$9,000,000	$8,000,000
Transfers Out - General Fund								
10100	9010101	110120	788001	53500	CLEMIS	$1,844,186	$1,844,186	$1,844,186
10100	9010101	112710	788001	53100	Fire Records Management	461,742	461,742	461,742
10100	9010101	112700	788001	20293	Child Care Fund	23,442,791	23,528,414	23,532,541
10100	9010101	135180	788001	20295	Social Welfare Foster Care	1,000	1,000	1,000
10100	9010101	152130	788001	31423	Bldg Auth Fac Infras IT Debt	2,244,250	2,238,000	2,230,250
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	1,200,000	0	0
						$38,314,645	$37,194,018	$37,190,395
Transfers In - General Purpose								
20293	9090101	112700	695500	10100	Child Care Fund	$23,442,791	23,528,414	23,532,541
20295	9090101	135180	695500	10100	Social Welfare Foster Care	1,000	1,000	1,000
						$23,443,791	$23,529,414	$23,533,541

ORGANIZATIONAL CHARTS/ SALARY AND POSITION SUMMARIES

OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2012 THROUGH FY 2017

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 RECOMM
ADMINISTRATION OF JUSTICE						
Circuit Court						
Circuit Court - Judicial Administration	95	95	95	98	102	102
Circuit Court - Court Business	21	19	20	20	19	18
Circuit Court - Civil/Criminal	24	25	26	25	25	25
Circuit Court - Family Division	269	271	269	269	269	272
TOTAL CIRCUIT COURT	409	410	410	412	415	417
District Court						
Administration	4	4	4	4	4	4
Division I - (Novi)	59	59	60	61	61	61
Division II - (Clarkston)	30	30	30	30	31	30
Division III - (Rochester Hills)	57	58	58	58	58	57
Division IV - (Troy)	35	37	34	35	36	36
TOTAL DISTRICT COURT	185	188	186	188	190	188
Probate Court						
Judicial / Administration	21	21	21	21	21	21
Estate and Mental Health	28	28	28	30	31	32
TOTAL PROBATE COURT	49	49	49	51	52	53
TOTAL ADMINISTRATION OF JUSTICE	**643**	**647**	**645**	**651**	**657**	**658**
LAW ENFORCEMENT						
Prosecuting Attorney	172	170	171	170	169	169
Sheriff	1119	1088	1107	1117	1169	1188
TOTAL LAW ENFORCEMENT	**1291**	**1258**	**1278**	**1287**	**1338**	**1357**
GENERAL GOVERNMENT						
Clerk/Register of Deeds	116	112	112	112	112	112
County Treasurer	46	46	47	47	46	46
Board of Commissioners	34	34	30	30	30	30
Library Board	10	7	7	7	6	6
Parks & Recreation	379	378	421	425	441	440
Water Resources Commissioner	263	263	266	314	370	379
TOTAL GENERAL GOVERNMENT	**848**	**840**	**883**	**935**	**1005**	**1013**

OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2012 THROUGH FY 2017

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 RECOMM
COUNTY EXECUTIVE DEPARTMENTS						
County Executive Administration						
Auditing *	5	5	0	0	0	0
Compliance Office *	0	0	17	17	17	17
Corporation Counsel	27	27	28	28	28	30
County Executive	15	15	15	15	15	15
TOTAL COUNTY EXECUTIVE ADMIN.	47	47	60	60	60	62
Management and Budget						
Purchasing *	15	15	0	0	0	0
Equalization	89	89	89	88	88	88
Fiscal Services	98	99	99	99	99	99
Administration	1	1	1	1	1	1
TOTAL MANAGEMENT AND BUDGET	203	204	189	188	188	188
Central Services						
Aviation and Transportation	26	26	26	26	26	26
Support Services	31	32	32	33	34	34
Administration	1	1	1	1	1	1
TOTAL CENTRAL SERVICES	58	59	59	60	61	61
Facilities Management						
Facilities Maintenance and Operations	173	172	174	175	179	182
Facilities Engineering	13	13	13	13	13	13
Administration	2	2	2	2	2	2
TOTAL FACILITIES MANAGEMENT	188	187	189	190	194	197
Human Resources						
Workforce Management	21	20	20	21	21	25
Benefits Administration	20	20	20	21	21	18
Administration	6	6	6	6	6	6
TOTAL HUMAN RESOURCES	47	46	46	48	48	49

OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2012 THROUGH FY 2017

	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 RECOMM
Health and Human Services						
Health Division	373	370	369	366	365	373
Homeland Security	16	12	12	11	11	11
Children's Village	189	192	192	201	203	206
Administration	1	1	1	1	1	1
TOTAL HEALTH & HUMAN SERVICES	579	575	574	579	580	591
Public Services						
Veterans' Services	16	16	16	16	16	16
Community Corrections	58	60	59	59	59	60
MSU Extension - Oakland County	15	15	15	13	13	13
Animal Control	33	36	36	37	38	37
Medical Examiner	26	26	26	26	26	26
Administration	1	1	1	1	1	1
TOTAL PUBLIC SERVICES	149	154	153	152	153	153
Information Technology	161	161	159	160	166	173
Economic Development and Community Affairs						
Planning & Economic Development Svcs.	46	46	48	49	48	48
Community and Home Improvement	23	23	22	22	22	22
Workforce Development	9	9	9	9	9	9
Administration	12	12	12	12	14	14
TOTAL ECON DEV & COMM AFFAIRS	90	90	91	92	93	93
TOTAL COUNTY EXECUTIVE DEPTS	**1522**	**1523**	**1520**	**1529**	**1543**	**1567**
TOTAL COUNTY POSITIONS	**4304**	**4268**	**4326**	**4402**	**4543**	**4595**

* Effective November 3, 2012, per Misc. Resolution #12257 (Auditing and Purchasing Reorganization), Purchasing is now included within the Compliance Office Division under the County Executive Administration Department.

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2017 Budget Recommendation

	General Fund / General Purpose				Special Revenue and Proprietary Funds				Summary	
Department / Division	**Number**	**Salary**	**Fringe**	**Total**	**Number**	**Salary**	**Fringe**	**Total**	**Number**	**Total**
Circuit Court										
Judicial / Administration	102	5,506,834	3,432,672	8,939,506	0	0	0	0	102	8,939,506
Business Division	18	1,094,675	715,956	1,810,631	0	0	0	0	18	1,810,631
Civil / Criminal Division	23	1,155,944	706,156	1,862,100	2	113,290	65,173	178,463	25	2,040,563
Family Division	129	7,053,030	4,341,843	11,394,873	143	8,432,196	5,304,649	13,736,845	272	25,131,718
Total Circuit Court	**272**	**14,810,483**	**9,196,627**	**24,007,110**	**145**	**8,545,486**	**5,369,822**	**13,915,308**	**417**	**37,922,418**
District Court										
District Court Administration	4	163,939	47,769	211,708	0	0	0	0	4	211,708
Division I Novi	60	2,618,493	1,656,556	4,275,049	1	45,219	26,529	71,748	61	4,346,797
Division II Clarkston	30	1,333,977	806,386	2,140,363	0	0	0	0	30	2,140,363
Division III Rochester Hills	57	2,413,530	1,564,918	3,978,448	0	0	0	0	57	3,978,448
Division IV Troy	34	1,424,038	883,871	2,307,909	2	31,365	1,458	32,823	36	2,340,732
Total District Court	**185**	**7,953,977**	**4,959,500**	**12,913,477**	**3**	**76,584**	**27,987**	**104,571**	**188**	**13,018,048**
Probate Court										
Probate Court Administration	21	1,545,998	836,878	2,382,876	0	0	0	0	21	2,382,876
Probate Estates and Mental Hlt	32	1,329,366	926,427	2,255,793	0	0	0	0	32	2,255,793
Total Probate Court	**53**	**2,875,364**	**1,763,305**	**4,638,669**	**0**	**0**	**0**	**0**	**53**	**4,638,669**
TOTAL ADMINISTRATION OF JUSTICE	**510**	**25,639,824**	**15,919,432**	**41,559,256**	**148**	**8,622,070**	**5,397,809**	**14,019,879**	**658**	**55,579,135**
Prosecuting Attorney										
Prosecuting Attorney Admin	30	1,421,192	843,213	2,264,405	0	0	0	0	30	2,264,405
Prosecuting Attorny Litigation	83	6,493,619	3,691,368	10,184,987	25	1,397,880	902,276	2,300,156	108	12,485,143
Prosecuting Attorney Warrants	18	1,409,094	888,117	2,297,211	0	0	0	0	18	2,297,211
Prosecuting Attorney Appellate	13	1,194,753	680,096	1,874,849	0	0	0	0	13	1,874,849
Total Prosecuting Attorney	**144**	**10,518,658**	**6,102,794**	**16,621,452**	**25**	**1,397,880**	**902,276**	**2,300,156**	**169**	**18,921,608**
Sheriff										
Sheriff Staff Division	13	1,097,170	658,557	1,755,727	0	0	0	0	13	1,755,727
Administrative Services	31	1,332,775	818,862	2,151,637	0	0	0	0	31	2,151,637
Corrective Services	313	18,670,099	12,188,486	30,858,585	5	270,600	155,226	425,826	318	31,284,411
Corrective Serv - Satellites	189	8,877,274	4,675,101	13,552,375	1	0	0	0	190	13,552,375
Emerg Resp and Prepared	87	5,420,486	3,426,784	8,847,270	1	57,736	35,770	93,506	88	8,940,776
Patrol Services	452	30,477,605	18,422,364	48,899,969	6	428,536	305,237	733,773	458	49,633,742
Technical Services	70	5,403,601	3,349,189	8,752,790	20	1,539,207	871,243	2,410,450	90	11,163,240
Total Sheriff	**1,155**	**71,279,010**	**43,539,343**	**114,818,353**	**33**	**2,296,079**	**1,367,476**	**3,663,555**	**1,188**	**118,481,908**
TOTAL LAW ENFORCEMENT	**1,299**	**81,797,668**	**49,642,137**	**131,439,805**	**58**	**3,693,959**	**2,269,752**	**5,963,711**	**1,357**	**137,403,516**
County Clerk/Register of Deeds										
Co Clerk Register of Deeds Adm	6	504,067	265,345	769,412	0	0	0	0	6	769,412
County Clerk	51	2,068,912	1,516,119	3,585,031	2	86,417	57,305	143,722	53	3,728,753
Elections	10	507,067	344,426	851,493	0	0	0	0	10	851,493
Register of Deeds	31	1,342,426	932,575	2,275,001	4	319,320	204,251	523,571	35	2,798,572
Jury Commission	1	14,272	666	14,938	0	0	0	0	1	14,938
Micrographics	5	193,820	141,082	334,902	2	0	0	0	7	334,902
Total Clerk - Register of Deeds	**104**	**4,630,564**	**3,200,213**	**7,830,777**	**8**	**405,737**	**261,556**	**667,293**	**112**	**8,498,070**

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2017 Budget Recommendation

	General Fund / General Purpose				Special Revenue and Proprietary Funds				Summary	
Department / Division	**Number**	**Salary**	**Fringe**	**Total**	**Number**	**Salary**	**Fringe**	**Total**	**Number**	**Total**
Treasurers Dept										
Treasurers Office	40	2,044,499	1,319,890	3,364,389	6	333,156	207,184	540,340	46	3,904,729
Total Treasures Dpt	**40**	**2,044,499**	**1,319,890**	**3,364,389**	**6**	**333,156**	**207,184**	**540,340**	**46**	**3,904,729**
Board of Commissioners Dept										
Board of Commissioners Div	30	1,315,986	869,545	2,185,531	0	0	0	0	30	2,185,531
Library Board	6	328,157	167,255	495,412	0	0	0	0	6	495,412
Parks and Recreation	0	0	0	0	440	8,465,331	2,901,275	11,366,606	440	11,366,606
Total Board of Commissioners	**36**	**1,644,143**	**1,036,800**	**2,680,943**	**440**	**8,465,331**	**2,901,275**	**11,366,606**	**476**	**14,047,549**
Water Resources Commissioner										
Water Resources Administration	24	146,939	71,475	218,414	355	20,957,529	14,241,436	35,198,965	379	35,417,379
Total Water Resources Commissioner	**24**	**146,939**	**71,475**	**218,414**	**355**	**20,957,529**	**14,241,436**	**35,198,965**	**379**	**35,417,379**
TOTAL GENERAL GOVERNMENT	**204**	**8,466,145**	**5,628,378**	**14,094,523**	**809**	**30,161,753**	**17,611,451**	**47,773,204**	**1,013**	**61,867,727**
County Executive										
County Executive	15	1,428,920	795,692	2,224,612	0	0	0	0	15	2,224,612
Compliance Office	17	1,039,233	606,026	1,645,259	0	0	0	0	17	1,645,259
Corporation Counsel	21	1,487,727	800,568	2,288,295	9	716,036	384,199	1,100,235	30	3,388,530
Total County Executive	**53**	**3,955,880**	**2,202,286**	**6,158,166**	**9**	**716,036**	**384,199**	**1,100,235**	**62**	**7,258,401**
Management and Budget										
Management and Budget Admin	1	149,241	76,286	225,527	0	0	0	0	1	225,527
Equalization Admin Unit	88	5,112,780	3,349,919	8,462,699	0	0	0	0	88	8,462,699
Fiscal Services	90	5,011,134	3,103,772	8,114,906	9	538,006	303,802	841,808	99	8,956,714
Total Management and Budget	**179**	**10,273,155**	**6,529,977**	**16,803,132**	**9**	**538,006**	**303,802**	**841,808**	**188**	**17,644,940**
Central Services										
Aviation and Transportation	0	0	0	0	26	1,270,011	761,531	2,031,542	26	2,031,542
Central Services Admin	1	149,241	76,203	225,444	0	0	0	0	1	225,444
Support Services	18	744,825	478,260	1,223,085	16	858,411	584,282	1,442,693	34	2,665,778
Total Central Services	**19**	**894,066**	**554,463**	**1,448,529**	**42**	**2,128,422**	**1,345,813**	**3,474,235**	**61**	**4,922,764**
Facilities Management Dept										
Facilities Management Admin	1	135,674	72,811	208,485	1	0	0	0	2	208,485
Facilities Maintenance and Op	0	0	0	0	182	7,952,361	5,465,668	13,418,029	182	13,418,029
Facilities Engineering	7	534,777	294,044	828,821	6	415,231	282,622	697,853	13	1,526,674
Total Facilities Management	**8**	**670,451**	**366,855**	**1,037,306**	**189**	**8,367,592**	**5,748,290**	**14,115,882**	**197**	**15,153,188**
Human Resources										
Human Resources Administration	6	507,906	266,210	774,116	0	0	0	0	6	774,116
Human Resources General	21	1,162,811	697,571	1,860,382	4	230,939	153,495	384,434	25	2,244,816
Human Resources Comp / Benefit	2	124,872	52,054	176,926	16	955,244	546,132	1,501,376	18	1,678,302
Total Human Resources	**29**	**1,795,589**	**1,015,835**	**2,811,424**	**20**	**1,186,183**	**699,627**	**1,885,810**	**49**	**4,697,234**
Health and Human Svc Dept										
Health and Human Svc Adm Div	1	149,241	59,822	209,063	0	0	0	0	1	209,063

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2017 Budget Recommendation

	General Fund / General Purpose				Special Revenue and Proprietary Funds				Summary	
Department / Division	**Number**	**Salary**	**Fringe**	**Total**	**Number**	**Salary**	**Fringe**	**Total**	**Number**	**Total**
Health Division	282	15,519,629	10,034,918	25,554,547	91	3,432,791	2,183,337	5,616,128	373	31,170,675
Children's Village	206	9,869,870	6,906,345	16,776,215	0	0	0	0	206	16,776,215
Homeland Security	9	555,969	294,626	850,595	2	105,038	66,782	171,820	11	1,022,415
Total Health and Human Services	**498**	**26,094,709**	**17,295,711**	**43,390,420**	**93**	**3,537,829**	**2,250,119**	**5,787,948**	**591**	**49,178,368**
Public Services										
Public Services Administration	1	149,241	76,251	225,492	0	0	0	0	1	225,492
Veterans Services	16	941,885	699,804	1,641,689	0	0	0	0	16	1,641,689
Community Corrections	44	2,513,740	1,469,371	3,983,111	16	773,715	435,976	1,209,691	60	5,192,802
MSU Extension Oakland County	13	409,428	256,979	666,407	0	0	0	0	13	666,407
Medical Examiner	26	2,262,918	1,158,169	3,421,087	0	0	0	0	26	3,421,087
Animal Control	37	1,607,080	837,539	2,444,619	0	0	0	0	37	2,444,619
Total Public Services	**137**	**7,884,292**	**4,498,113**	**12,382,405**	**16**	**773,715**	**435,976**	**1,209,691**	**153**	**13,592,096**
Information Technology										
Information Technology Admin	0	0	0	0	27	2,324,570	1,302,899	3,627,469	27	3,627,469
IT Application Services Div	0	0	0	0	48	4,135,085	2,440,667	6,575,752	48	6,575,752
IT CLEMIS	0	0	0	0	40	3,037,430	1,707,354	4,744,784	40	4,744,784
IT Technical Systems and Netwk	0	0	0	0	58	4,548,713	2,572,896	7,121,609	58	7,121,609
Total Information Technology	**0**	**0**	**0**	**0**	**173**	**14,045,798**	**8,023,816**	**22,069,614**	**173**	**22,069,614**
Economic Develop/Comm Affairs										
Economic Dev Comm Affairs Adm	14	858,747	463,253	1,322,000	0	0	0	0	14	1,322,000
Planning and Economic Develop	41	2,546,717	1,530,977	4,077,694	7	379,467	258,529	637,996	48	4,715,690
Community and Home Improvement	0	0	0	0	22	2,114,836	1,347,033	3,461,869	22	3,461,869
Workforce Development	0	17,020	8,600	25,620	9	489,580	260,620	750,200	9	775,820
Total Economic Development & Community Affairs	**55**	**3,422,484**	**2,002,830**	**5,425,314**	**38**	**2,983,883**	**1,866,182**	**4,850,065**	**93**	**10,275,379**
TOTAL COUNTY EXECUTIVE	**978**	**54,990,626**	**34,466,070**	**89,456,696**	**589**	**34,277,464**	**21,057,824**	**55,335,288**	**1,567**	**144,791,984**
TOTAL DEPARTMENTS	**2,991**	**170,894,263**	**105,656,017**	**276,550,280**	**1,604**	**76,755,246**	**46,336,836**	**123,092,082**	**4,595**	**399,642,362**

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2018 Budget Recommendation

	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
Department / Division	Salary	Fringe	Total	Salary	Fringe	Total	Total
Circuit Court							
Judicial / Administration	5,506,834	3,432,672	8,939,506	0	0	0	8,939,506
Business Division	1,094,675	715,956	1,810,631	0	0	0	1,810,631
Civil / Criminal Division	1,155,944	706,156	1,862,100	113,290	65,173	178,463	2,040,563
Family Division	7,053,030	4,341,843	11,394,873	8,432,196	5,304,649	13,736,845	25,131,718
Total Circuit Court	**14,810,483**	**9,196,627**	**24,007,110**	**8,545,486**	**5,369,822**	**13,915,308**	**37,922,418**
District Court							
District Court Administration	163,939	47,769	211,708	0	0	0	211,708
Division I Novi	2,618,493	1,656,556	4,275,049	45,219	26,529	71,748	4,346,797
Division II Clarkston	1,333,977	806,386	2,140,363	0	0	0	2,140,363
Division III Rochester Hills	2,413,530	1,564,918	3,978,448	0	0	0	3,978,448
Division IV Troy	1,424,038	883,871	2,307,909	31,365	1,458	32,823	2,340,732
Total District Court	**7,953,977**	**4,959,500**	**12,913,477**	**76,584**	**27,987**	**104,571**	**13,018,048**
Probate Court							
Probate Court Administration	1,545,998	836,878	2,382,876	0	0	0	2,382,876
Probate Estates and Mental Hlt	1,296,824	897,615	2,194,439	0	0	0	2,194,439
Total Probate Court	**2,842,822**	**1,734,493**	**4,577,315**	**0**	**0**	**0**	**4,577,315**
TOTAL ADMINISTRATION OF JUSTICE	**25,607,282**	**15,890,620**	**41,497,902**	**8,622,070**	**5,397,809**	**14,019,879**	**55,517,781**
Prosecuting Attorney							
Prosecuting Attorney Admin	1,421,192	843,213	2,264,405	0	0	0	2,264,405
Prosecuting Attorny Litigation	6,493,619	3,691,368	10,184,987	1,397,880	902,276	2,300,156	12,485,143
Prosecuting Attorney Warrants	1,409,094	888,117	2,297,211	0	0	0	2,297,211
Prosecuting Attorney Appellate	1,194,753	680,096	1,874,849	0	0	0	1,874,849
Total Prosecuting Attorney	**10,518,658**	**6,102,794**	**16,621,452**	**1,397,880**	**902,276**	**2,300,156**	**18,921,608**
Sheriff							
Sheriff Staff Division	1,097,170	658,557	1,755,727	0	0	0	1,755,727
Administrative Services	1,332,775	818,862	2,151,637	0	0	0	2,151,637
Corrective Services	18,670,099	12,188,486	30,858,585	270,600	155,226	425,826	31,284,411
Corrective Serv - Satellites	8,877,274	4,675,101	13,552,375	0	0	0	13,552,375
Emerg Resp and Prepared	5,429,903	3,430,108	8,860,011	57,736	35,770	93,506	8,953,517
Patrol Services	30,466,713	18,418,519	48,885,232	428,536	305,237	733,773	49,619,005
Technical Services	5,403,601	3,349,189	8,752,790	1,539,207	871,243	2,410,450	11,163,240
Total Sheriff	**71,277,535**	**43,538,822**	**114,816,357**	**2,296,079**	**1,367,476**	**3,663,555**	**118,479,912**

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2018 Budget Recommendation

	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
Department / Division	Salary	Fringe	Total	Salary	Fringe	Total	Total
TOTAL LAW ENFORCEMENT	**81,796,193**	**49,641,616**	**131,437,809**	**3,693,959**	**2,269,752**	**5,963,711**	**137,401,520**
County Clerk/Register of Deeds							
Co Clerk Register of Deeds Adm	504,067	265,345	769,412	0	0	0	769,412
County Clerk	2,068,912	1,516,119	3,585,031	86,417	57,305	143,722	3,728,753
Elections	505,467	343,862	849,329	0	0	0	849,329
Register of Deeds	1,342,426	932,575	2,275,001	319,320	204,251	523,571	2,798,572
Jury Commission	14,272	666	14,938	0	0	0	14,938
Micrographics	193,820	141,082	334,902	0	0	0	334,902
Total Clerk - Register of Deeds	**4,628,964**	**3,199,649**	**7,828,613**	**405,737**	**261,556**	**667,293**	**8,495,906**
Treasurers Dept							
Treasurers Office	2,013,209	1,318,430	3,331,639	339,820	209,763	549,583	3,881,222
Total Treasures Dpt	**2,013,209**	**1,318,430**	**3,331,639**	**339,820**	**209,763**	**549,583**	**3,881,222**
Board of Commissioners Dept							
Board of Commissioners Div	1,315,986	869,545	2,185,531	0	0	0	2,185,531
Library Board	328,157	167,255	495,412	0	0	0	495,412
Parks and Recreation	0	0	0	8,639,521	2,960,649	11,600,170	11,600,170
Total Board of Commissioners	**1,644,143**	**1,036,800**	**2,680,943**	**8,639,521**	**2,960,649**	**11,600,170**	**14,281,113**
Water Resources Commissioner							
Water Resources Administration	146,939	71,475	218,414	21,375,655	14,402,480	35,778,135	35,996,549
Total Water Resources Commissioner	**146,939**	**71,475**	**218,414**	**21,375,655**	**14,402,480**	**35,778,135**	**35,996,549**
TOTAL GENERAL GOVERNMENT	**8,433,255**	**5,626,354**	**14,059,609**	**30,760,733**	**17,834,448**	**48,595,181**	**62,654,790**
County Executive							
County Executive	1,428,920	795,692	2,224,612	0	0	0	2,224,612
Compliance Office	1,039,233	606,026	1,645,259	0	0	0	1,645,259
Corporation Counsel	1,487,727	800,568	2,288,295	733,993	391,148	1,125,141	3,413,436
Total County Executive	**3,955,880**	**2,202,286**	**6,158,166**	**733,993**	**391,148**	**1,125,141**	**7,283,307**
Management and Budget							
Management and Budget Admin	149,241	76,286	225,527	0	0	0	225,527
Equalization Admin Unit	5,112,780	3,349,919	8,462,699	0	0	0	8,462,699
Fiscal Services	5,011,134	3,103,772	8,114,906	541,470	305,147	846,617	8,961,523
Total Management and Budget	**10,273,155**	**6,529,977**	**16,803,132**	**541,470**	**305,147**	**846,617**	**17,649,749**
Central Services							

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2018 Budget Recommendation

	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
Department / Division	Salary	Fringe	Total	Salary	Fringe	Total	Total
Aviation and Transportation	0	0	0	1,297,381	775,666	2,073,047	2,073,047
Central Services Admin	149,241	76,203	225,444	0	0	0	225,444
Support Services	744,825	478,260	1,223,085	889,634	596,365	1,485,999	2,709,084
Total Central Services	**894,066**	**554,463**	**1,448,529**	**2,187,015**	**1,372,031**	**3,559,046**	**5,007,575**
Facilities Management Dept							
Facilities Management Admin	135,674	72,811	208,485	0	0	0	208,485
Facilities Maintenance and Op	0	0	0	8,104,791	5,524,658	13,629,449	13,629,449
Facilities Engineering	534,777	294,044	828,821	423,513	285,827	709,340	1,538,161
Total Facilities Management	**670,451**	**366,855**	**1,037,306**	**8,528,304**	**5,810,485**	**14,338,789**	**15,376,095**
Human Resources							
Human Resources Administration	507,906	266,210	774,116	0	0	0	774,116
Human Resources General	1,162,811	697,571	1,860,382	241,143	157,444	398,587	2,258,969
Human Resources Comp / Benefit	124,872	52,054	176,926	982,393	556,404	1,538,797	1,715,723
Total Human Resources	**1,795,589**	**1,015,835**	**2,811,424**	**1,223,536**	**713,848**	**1,937,384**	**4,748,808**
Health and Human Svc Dept							
Health and Human Svc Adm Div	149,241	59,822	209,063	0	0	0	209,063
Health Division	15,524,391	10,036,668	25,561,059	3,432,791	2,183,337	5,616,128	31,177,187
Children's Village	9,948,052	6,969,037	16,917,089	0	0	0	16,917,089
Homeland Security	555,969	294,626	850,595	105,038	66,782	171,820	1,022,415
Total Health and Human Services	**26,177,653**	**17,360,153**	**43,537,806**	**3,537,829**	**2,250,119**	**5,787,948**	**49,325,754**
Public Services							
Public Services Administration	149,241	76,251	225,492	0	0	0	225,492
Veterans Services	941,885	699,804	1,641,689	0	0	0	1,641,689
Community Corrections	2,513,740	1,469,371	3,983,111	773,715	435,976	1,209,691	5,192,802
MSU Extension Oakland County	409,428	256,979	666,407	0	0	0	666,407
Medical Examiner	2,262,918	1,158,169	3,421,087	0	0	0	3,421,087
Animal Control	1,607,080	837,539	2,444,619	0	0	0	2,444,619
Total Public Services	**7,884,292**	**4,498,113**	**12,382,405**	**773,715**	**435,976**	**1,209,691**	**13,592,096**
Information Technology							
Information Technology Admin	0	0	0	2,370,921	1,320,862	3,691,783	3,691,783
IT Application Services Div	0	0	0	4,216,901	2,472,329	6,689,230	6,689,230
IT CLEMIS	0	0	0	3,093,336	1,728,989	4,822,325	4,822,325
IT Technical Systems and Netwk	0	0	0	4,638,343	2,607,583	7,245,926	7,245,926
Total Information Technology	**0**	**0**	**0**	**14,319,501**	**8,129,763**	**22,449,264**	**22,449,264**

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2018 Budget Recommendation

	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
Department / Division	**Salary**	**Fringe**	**Total**	**Salary**	**Fringe**	**Total**	**Total**
Economic Develop/Comm Affairs							
Economic Dev Comm Affairs Adm	858,747	463,253	1,322,000	0	0	0	1,322,000
Planning and Economic Develop	2,546,717	1,530,977	4,077,694	379,467	258,529	637,996	4,715,690
Community and Home Improvement	0	0	0	2,114,836	1,347,033	3,461,869	3,461,869
Workforce Development	17,020	8,600	25,620	489,580	260,620	750,200	775,820
Total Economic Development & Community Affairs	**3,422,484**	**2,002,830**	**5,425,314**	**2,983,883**	**1,866,182**	**4,850,065**	**10,275,379**
TOTAL COUNTY EXECUTIVE	**55,073,570**	**34,530,512**	**89,604,082**	**34,829,246**	**21,274,699**	**56,103,945**	**145,708,027**
TOTAL DEPARTMENTS	**170,910,300**	**105,689,102**	**276,599,402**	**77,906,008**	**46,776,708**	**124,682,716**	**401,282,118**

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2019 Budget Recommendation

	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
Department / Division	Salary	Fringe	Total	Salary	Fringe	Total	Total
Circuit Court							
Judicial / Administration	5,506,834	3,432,672	8,939,506	0	0	0	8,939,506
Business Division	1,094,675	715,956	1,810,631	0	0	0	1,810,631
Civil / Criminal Division	1,155,944	706,156	1,862,100	113,290	65,173	178,463	2,040,563
Family Division	7,053,030	4,341,843	11,394,873	8,432,196	5,304,649	13,736,845	25,131,718
Total Circuit Court	**14,810,483**	**9,196,627**	**24,007,110**	**8,545,486**	**5,369,822**	**13,915,308**	**37,922,418**
District Court							
District Court Administration	163,939	47,769	211,708	0	0	0	211,708
Division I Novi	2,618,493	1,656,556	4,275,049	45,219	26,529	71,748	4,346,797
Division II Clarkston	1,333,977	806,386	2,140,363	0	0	0	2,140,363
Division III Rochester Hills	2,413,530	1,564,918	3,978,448	0	0	0	3,978,448
Division IV Troy	1,424,038	883,871	2,307,909	31,365	1,458	32,823	2,340,732
Total District Court	**7,953,977**	**4,959,500**	**12,913,477**	**76,584**	**27,987**	**104,571**	**13,018,048**
Probate Court							
Probate Court Administration	1,545,998	836,878	2,382,876	0	0	0	2,382,876
Probate Estates and Mental Hlt	1,296,824	897,615	2,194,439	0	0	0	2,194,439
Total Probate Court	**2,842,822**	**1,734,493**	**4,577,315**	**0**	**0**	**0**	**4,577,315**
TOTAL ADMINISTRATION OF JUSTICE	**25,607,282**	**15,890,620**	**41,497,902**	**8,622,070**	**5,397,809**	**14,019,879**	**55,517,781**
Prosecuting Attorney							
Prosecuting Attorney Admin	1,421,192	843,213	2,264,405	0	0	0	2,264,405
Prosecuting Attorny Litigation	6,493,619	3,691,368	10,184,987	1,397,880	902,276	2,300,156	12,485,143
Prosecuting Attorney Warrants	1,409,094	888,117	2,297,211	0	0	0	2,297,211
Prosecuting Attorney Appellate	1,194,753	680,096	1,874,849	0	0	0	1,874,849
Total Prosecuting Attorney	**10,518,658**	**6,102,794**	**16,621,452**	**1,397,880**	**902,276**	**2,300,156**	**18,921,608**
Sheriff							
Sheriff Staff Division	1,097,170	658,557	1,755,727	0	0	0	1,755,727
Administrative Services	1,332,775	818,862	2,151,637	0	0	0	2,151,637
Corrective Services	18,670,099	12,188,486	30,858,585	270,600	155,226	425,826	31,284,411
Corrective Serv - Satellites	8,877,274	4,675,101	13,552,375	0	0	0	13,552,375
Emerg Resp and Prepared	5,429,903	3,430,108	8,860,011	57,736	35,770	93,506	8,953,517
Patrol Services	30,466,713	18,418,519	48,885,232	428,536	305,237	733,773	49,619,005
Technical Services	5,403,601	3,349,189	8,752,790	1,539,207	871,243	2,410,450	11,163,240
Total Sheriff	**71,277,535**	**43,538,822**	**114,816,357**	**2,296,079**	**1,367,476**	**3,663,555**	**118,479,912**

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2019 Budget Recommendation

	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
Department / Division	Salary	Fringe	Total	Salary	Fringe	Total	Total
TOTAL LAW ENFORCEMENT	**81,796,193**	**49,641,616**	**131,437,809**	**3,693,959**	**2,269,752**	**5,963,711**	**137,401,520**
County Clerk/Register of Deeds							
Co Clerk Register of Deeds Adm	504,067	265,345	769,412	0	0	0	769,412
County Clerk	2,068,912	1,516,119	3,585,031	86,417	57,305	143,722	3,728,753
Elections	505,467	343,862	849,329	0	0	0	849,329
Register of Deeds	1,342,426	932,575	2,275,001	319,320	204,251	523,571	2,798,572
Jury Commission	14,272	666	14,938	0	0	0	14,938
Micrographics	193,820	141,082	334,902	0	0	0	334,902
Total Clerk - Register of Deeds	**4,628,964**	**3,199,649**	**7,828,613**	**405,737**	**261,556**	**667,293**	**8,495,906**
Treasurers Dept							
Treasurers Office	2,013,209	1,318,430	3,331,639	343,218	208,499	551,717	3,883,356
Total Treasures Dpt	**2,013,209**	**1,318,430**	**3,331,639**	**343,218**	**208,499**	**551,717**	**3,883,356**
Board of Commissioners Dept							
Board of Commissioners Div	1,315,986	869,545	2,185,531	0	0	0	2,185,531
Library Board	328,157	167,255	495,412	0	0	0	495,412
Parks and Recreation	0	0	0	8,728,358	2,991,742	11,720,100	11,720,100
Total Board of Commissioners	**1,644,143**	**1,036,800**	**2,680,943**	**8,728,358**	**2,991,742**	**11,720,100**	**14,401,043**
Water Resources Commissioner							
Water Resources Administration	146,939	71,475	218,414	21,588,840	14,484,587	36,073,427	36,291,841
Total Water Resources Commissioner	**146,939**	**71,475**	**218,414**	**21,588,840**	**14,484,587**	**36,073,427**	**36,291,841**
TOTAL GENERAL GOVERNMENT	**8,433,255**	**5,626,354**	**14,059,609**	**31,066,153**	**17,946,384**	**49,012,537**	**63,072,146**
County Executive							
County Executive	1,428,920	795,692	2,224,612	0	0	0	2,224,612
Compliance Office	1,039,233	606,026	1,645,259	0	0	0	1,645,259
Corporation Counsel	1,487,727	800,568	2,288,295	743,928	394,993	1,138,921	3,427,216
Total County Executive	**3,955,880**	**2,202,286**	**6,158,166**	**743,928**	**394,993**	**1,138,921**	**7,297,087**
Management and Budget							
Management and Budget Admin	149,241	76,286	225,527	0	0	0	225,527
Equalization Admin Unit	5,112,780	3,349,919	8,462,699	0	0	0	8,462,699
Fiscal Services	5,011,134	3,103,772	8,114,906	543,237	305,864	849,101	8,964,007
Total Management and Budget	**10,273,155**	**6,529,977**	**16,803,132**	**543,237**	**305,864**	**849,101**	**17,652,233**
Central Services							

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2019 Budget Recommendation

	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
Department / Division	Salary	Fringe	Total	Salary	Fringe	Total	Total
Aviation and Transportation	0	0	0	1,313,728	785,903	2,099,631	2,099,631
Central Services Admin	149,241	76,203	225,444	0	0	0	225,444
Support Services	744,825	478,260	1,223,085	907,678	603,349	1,511,027	2,734,112
Total Central Services	**894,066**	**554,463**	**1,448,529**	**2,221,406**	**1,389,252**	**3,610,658**	**5,059,187**
Facilities Management Dept							
Facilities Management Admin	135,674	72,811	208,485	0	0	0	208,485
Facilities Maintenance and Op	0	0	0	8,182,530	5,554,744	13,737,274	13,737,274
Facilities Engineering	534,777	294,044	828,821	427,737	287,462	715,199	1,544,020
Total Facilities Management	**670,451**	**366,855**	**1,037,306**	**8,610,267**	**5,842,206**	**14,452,473**	**15,489,779**
Human Resources							
Human Resources Administration	507,906	266,210	774,116	0	0	0	774,116
Human Resources General	1,162,811	697,571	1,860,382	249,198	160,560	409,758	2,270,140
Human Resources Comp / Benefit	124,872	52,054	176,926	1,000,512	563,381	1,563,893	1,740,819
Total Human Resources	**1,795,589**	**1,015,835**	**2,811,424**	**1,249,710**	**723,941**	**1,973,651**	**4,785,075**
Health and Human Svc Dept							
Health and Human Svc Adm Div	149,241	59,822	209,063	0	0	0	209,063
Health Division	15,468,123	9,982,375	25,450,498	3,432,791	2,183,337	5,616,128	31,066,626
Children's Village	9,955,345	6,971,857	16,927,202	0	0	0	16,927,202
Homeland Security	555,969	294,626	850,595	105,038	66,782	171,820	1,022,415
Total Health and Human Services	**26,128,678**	**17,308,680**	**43,437,358**	**3,537,829**	**2,250,119**	**5,787,948**	**49,225,306**
Public Services							
Public Services Administration	149,241	76,251	225,492	0	0	0	225,492
Veterans Services	941,885	699,804	1,641,689	0	0	0	1,641,689
Community Corrections	2,513,740	1,469,371	3,983,111	773,715	435,976	1,209,691	5,192,802
MSU Extension Oakland County	409,428	256,979	666,407	0	0	0	666,407
Medical Examiner	2,262,918	1,158,169	3,421,087	0	0	0	3,421,087
Animal Control	1,607,080	837,539	2,444,619	0	0	0	2,444,619
Total Public Services	**7,884,292**	**4,498,113**	**12,382,405**	**773,715**	**435,976**	**1,209,691**	**13,592,096**
Information Technology							
Information Technology Admin	0	0	0	2,394,560	1,328,904	3,723,464	3,723,464
IT Application Services Div	0	0	0	4,258,628	2,488,478	6,747,106	6,747,106
IT CLEMIS	0	0	0	3,117,228	1,738,235	4,855,463	4,855,463
IT Technical Systems and Netwk	0	0	0	4,684,055	2,625,273	7,309,328	7,309,328
Total Information Technology	**0**	**0**	**0**	**14,454,471**	**8,180,890**	**22,635,361**	**22,635,361**

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2019 Budget Recommendation

	General Fund / General Purpose			Special Revenue and Proprietary Funds			Summary
Department / Division	**Salary**	**Fringe**	**Total**	**Salary**	**Fringe**	**Total**	**Total**
Economic Develop/Comm Affairs							
Economic Dev Comm Affairs Adm	858,747	463,253	1,322,000	0	0	0	1,322,000
Planning and Economic Develop	2,546,717	1,530,977	4,077,694	379,467	258,529	637,996	4,715,690
Community and Home Improvement	0	0	0	2,114,836	1,347,033	3,461,869	3,461,869
Workforce Development	17,020	8,600	25,620	489,580	260,620	750,200	775,820
Total Economic Development & Community Affairs	**3,422,484**	**2,002,830**	**5,425,314**	**2,983,883**	**1,866,182**	**4,850,065**	**10,275,379**
TOTAL COUNTY EXECUTIVE	**55,024,595**	**34,479,039**	**89,503,634**	**35,118,446**	**21,389,423**	**56,507,869**	**146,011,503**
TOTAL DEPARTMENTS	**170,861,325**	**105,637,629**	**276,498,954**	**78,500,628**	**47,003,368**	**125,503,996**	**402,002,950**

OAKLAND COUNTY GOVERNMENT			
CP	REC FY 16	TOT FY 16	ELECTORATE OF OAKLAND COUNTY
2981	22 (11)	2991	Gen Fund/Gen Purpose
450	0	450	Special Revenue
1143	10	1154	Proprietary
4574	32 (11)	4595	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (b,c)			
CP	REC FY 16	TOT FY 16	COUNTY EXECUTIVE
968	17 (6)	978	Gen Fund/Gen Purpose
148		148	Special Revenue
433	7	441	Proprietary
1549	24 (6)	1567	Total Positions

ADMINISTRATION OF JUSTICE			
CP	REC FY 16	TOT FY 16	
511	4 (5)	510	Gen Fund/Gen Purpose
148		148	Special Revenue
659	4 (5)	658	Total Positions

CIRCUIT COURT			
CP	REC FY 16	TOT FY 16	CIRCUIT COURT JUDGES
272	1 (1)	272	Gen Fund/Gen Purpose
145		145	Special Revenue
417	1 (1)	417	Total Positions

52ND DISTRICT COURT			
CP	REC FY 16	TOT FY 16	DISTRICT COURT JUDGES
187	2 (4)	185	Gen Fund/Gen Purpose
3		3	Special Revenue
190	2 (4)	188	Total Positions

PROBATE COURT (d)			
CP	REC FY 16	TOT FY 16	PROBATE COURT JUDGES
52	1	53	Gen Fund/Gen Purpose
0		0	Special Revenue
52	1	53	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH			
CP	REC FY 16	TOT FY 16	
204		204	Gen Fund/Gen Purpose
97		97	Special Revenue
709	3	712	Proprietary
1010	3	1013	Total Positions

COUNTY CLERK / REGISTER OF DEEDS			
CP	REC FY 16	TOT FY 16	COUNTY CLERK / REGISTER OF DEEDS
104		104	Gen Fund/Gen Purpose
8		8	Special Revenue
0		0	Proprietary
112		112	Total Positions

TREASURER (a)			
CP	REC FY 16	TOT FY 16	COUNTY TREASURER
40		40	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
46		46	Total Positions

BOARD OF COMMISSIONERS			
CP	REC FY 16	TOT FY 16	BOARD CHAIRPERSON
36		36	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
36		36	Total Positions

PARKS & RECREATION DEPARTMENT			
CP	REC FY 16	TOT FY 16	EXECUTIVE OFFICER-PARKS & RECREATION
0		0	Gen Fund/Gen Purpose
440		440	Proprietary
440		440	Total Positions

WATER RESOURCES COMMISSIONER			
CP	REC FY 16	TOT FY 16	WATER RESOURCES COMMISSIONER
24		24	Gen Fund/Gen Purpose
89	0	89	Special Revenue
263	3	266	Proprietary
376	3	379	Total Positions

LAW ENFORCEMENT			
CP	REC FY 16	TOT FY 16	
1298	0	1299	Gen Fund/Gen Purpose
57		57	Special Revenue
1		1	Proprietary
1356	1	1357	Total Positions

PROSECUTING ATTORNEY			
CP	REC FY 16	TOT FY 16	PROSECUTING ATTNY.
144		144	Gen Fund/Gen Purpose
25		25	Special Revenue
0		0	Proprietary
169	0	169	Total Positions

SHERIFF DEPARTMENT			
CP	REC FY 16	TOT FY 16	SHERIFF
1154	1	1155	Gen Fund/Gen Purpose
32		32	Special Revenue
1		1	Proprietary
1187	0	1188	Total Positions

(a) Two (2) GF/GP positions to sunset 09/30/17.
(b) One (1) GF/GP position requested to be created with a sunset of 09/30/18, per FY17 Budget. Recommended.
(c) Three (3) GF/GP positions requested to be created effective 06/01/17, per FY17 Budget. Recommended.
(d) One (1) GF/GP position requested to be created with a sunset date of 09/30/17, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

CIRCUIT COURT			
CP	REC FY 17	TOT FY 17	CIRCUIT COURT JUDGES
272	1 (1)	272	Gen Fund/Gen Purpose
145		145	Special Revenue
417	1 (1)	417	Total Positions

JUDICIAL ADMINISTRATION			
CP	REC FY 17	TOT FY 17	CIRCUIT COURT ADMINISTRATOR
102		102	Gen Fund/Gen Purpose
			Special Revenue
102		102	Total Positions

COURT BUSINESS DIVISION			
CP	REC FY 17	TOT FY 17	COURT BUSINESS ADMINISTRATOR
18		18	Gen Fund/Gen Purpose
			Special Revenue
18		18	Total Positions

FAMILY DIVISION			
CP	REC FY 17	TOT FY 17	DEPUTY COURT ADMINISTRATOR
129	1 (1)	129	Gen Fund/Gen Purpose
143		143	Special Revenue
272	1 (1)	272	Total Positions

CIVIL / CRIMINAL DIVISION			
CP	REC FY 17	TOT FY 17	MGR - CIVIL / CRIMINAL/ JUDICIAL ASSISTANT
23		23	Gen Fund/Gen Purpose
2		2	Special Revenue
25		25	Total Positions

Prepared by Human Resources Dept. 07/01/16.

JUDICIAL ADMINISTRATION DIVISION (a)			
CP	REC FY 17	TOT FY 17	JUDICIAL ADMINISTRATION
102		102	Gen Fund/Gen Purpose
			Special Revenue
102		102	Total Positions

GF/GP	SR	REC	FY 17	JUDICIAL
19			19	Circuit Court Judge
20			20	Judicial Staff Attorney (b)
1			1	Senior Court Reporter
19			19	Judicial Secretary
37			37	Court Clerk
96			96	Total Positions

GF/GP	SR	REC	FY 17	COURT ADMINISTRATOR
1			1	Circuit Court Administrator
1			1	Deputy Court Administrator
1			1	Court Business Analyst
1			1	Executive Secretary
1			1	Supervisor Clerk Support
1			1	Court Clerk Coordinator
6			6	Total Positions

(a) All positions show under Circuit Court/Judicial Administration in Salary Pages.
(b) Includes one (1) PTNE 1,000 hrs/yr position.

Prepared by Human Resources Dept. 07/01/16.

COURT BUSINESS DIVISION (a)			
CP	REC FY 17	TOT FY 17	COURT BUSINESS ADMINISTRATOR
18		18	Gen Fund/Gen Purpose
			Special Revenue
18		18	Total Positions

GF/GP	SR	REC	FY 17	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 17	DATA - TECHNICAL UNIT
1			1	Court Technical Services Supervisor
2			2	User Support Specialist II
1			1	Court Business Analyst
1			1	Audio Video Equipment Specialist (d)
1			1	Office Supervisor II
1			1	Court Clerk (c)
2			2	Office Assistant II (b)
9			9	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION - FINANCE UNIT
1			1	Supervisor - Administrative Services
2			2	Court Accounts Coordinator
1			1	Central Employee Records Coordinator
2			2	Office Assistant II
6			6	Total Positions

(a) All positions appear in Court Business Division on salaries pages.
(b) Includes one (1) FTNE 2,000 hrs/yr position.
(c) PTNE 1,000 hrs/yr position.
(d) One (1) GF/GP FTE position upwardly reclassified from Audio Video Equipment Technician, per Misc. Res. #15320, effective 01/23/16.

Prepared by Human Resources Dept. 07/01/16.

CIVIL / CRIMINAL DIVISION (a)			
CP	REC FY 17	TOT FY 17	CIVIL / CRIMINAL DIVISION
23		23	Gen Fund/Gen Purpose
2		2	Special Revenue
25		25	Total Positions

GF/GP	REC	FY 17	ADMINISTRATION
1		1	Manager - Civil / Criminal / Judicial Asst
1		1	Chief - Civil/Criminal Division
2		2	Judicial Staff Attorney (d)
1		1	College Intern (b)
5		5	Total Positions

GF/GP	REC	FY 17	CASE MANAGEMENT OFFICE
1		1	Office Supervisor II
2		2	Court Appointment Specialist
5		5	Circuit Court Records Specialist
1		1	Student
9		9	Total Positions

GF/GP	REC	FY 17	JURY OFFICE
1		1	Supervisor - Jury Office
1		1	Jury Office Leader
2		2	Jury Office Clerk
1		1	Student
5		5	Total Positions

GF/GP	REC	FY 17	CRIMINAL CASE SUPPORT
2		2	Program Evaluation Analyst
1		1	Court Appointment Specialist
1		1	Circuit Court Records Specialist
4		4	Total Positions

SR	REC	FY 17	URBAN DRUG COURT
1		1	Youth & Family Casework Supervisor (c)
1		1	Technical Assistant (c,d)
2		2	Total Positions

(a) All positions appear in Circuit Court / Civil / Criminal on salaries pages.
(b) PTNE 1,000 hrs/yr position.
(c) Position funded by Urban Drug Court Initiative Grant.
(d) Includes one (1) PTNE 1,000 hrs/yr position.

Prepared by Human Resources Dept. 07/01/16.

FAMILY DIVISION			
CP	REC FY 17	TOT FY 17	FAMILY COURT JUDGES
129	1 (1)	129	Gen Fund/Gen Purpose
143		143	Special Revenue
272	1 (1)	272	Total Positions

COURT SERVICES			
CP	REC FY 17	TOT FY 17	MANAGER - COURT SERVICES
81	1 (1)	81	Gen Fund/Gen Purpose
4		4	Special Revenue
85	1 (1)	85	Total Positions

JUDICIAL SUPPORT			
CP	REC FY 17	TOT FY 17	MANAGER - JUDICIAL SUPPORT/JUDICIAL ASST
48		48	Gen Fund/Gen Purpose
0		0	Special Revenue
48		48	Total Positions

FRIEND OF THE COURT			
CP	REC FY 17	TOT FY 17	FRIEND OF THE COURT
0		0	Gen Fund/Gen Purpose
139		139	Special Revenue
139		139	Total Positions

Prepared by Human Resources Dept. 07/01/16.

COURT SERVICES (a)			
CP	REC FY 17	TOT FY 17	MANAGER - COURT SERVICES
81	1 (1)	81	Gen Fund/Gen Purpose
4		4	Special Revenue
85	1 (1)	85	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Manager - Court Services
1			1	Total Positions

GF/GP	SR	REC	FY 17	CASEWORK SERVICES
1			1	Chief - Casework Services
2			2	Youth & Family Casework Supervisor
23			23	Youth & Family Caseworker II (d,c)
2			2	Office Assistant II (b)
28			28	Total Positions

GF/GP	SR	REC	FY 17	CLINICAL SERVICES
3		(1)	2	Court Clinical Psychologist (b,k)
1			1	Court Clinic Services Coordinator
1		1	2	Senior Psychologist (l)
1			1	Technical Assistant
6		1 (1)	6	Total Positions

GF/GP	SR	REC	FY 17	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 17	DRUG COURT SERVICES
	1		1	Youth & Family Casework Supervisor (i)
	1		1	Youth & Family Caseworker II (j)
	1		1	Youth & Family Caseworker I (g)
	1		1	Technical Assistant (h)
9			9	College Intern (b)
9	4		13	Total Positions

GF/GP	SR	REC	FY 17	INTENSIVE CASEWORK SERVICES
1			1	Youth & Family Casework Supervisor
5			5	Youth & Family Caseworker II
6			6	Total Positions

(a) All positions appear in Circuit Court/Family Division/Court Services in salaries pages.
(b) PTNE 1,000 hrs/yr position(s).
(c) Includes one (1) PTNE 1,000 hrs/yr position.
(d) Positions funded 10% Child Care Fund to receive 50% reimbursement (5% SR).
(e) Includes two (2) PTNE 1,000 hrs/yr position.
(f) Positions funded 25% Child Care Fund / 75% GF/GP.
(g) Position (#11081) partially funded by the Juvenile Drug Court Grant, Child Care Fund and favorability from the State Institution line item, per Misc. Res. #15271.
(h) Position funded by Adult Treatment Court, and Child Care funds in Juvenile Drug Court Program, per Misc. Res. #15261.
(i) Position partially funded by Child Care Funds in Juvenile Drug Court program, and Adult Treatment Court grant, per Misc. Res. #15261.
(j) Position partially funded by Juvenile Drug Court Grant & Child Care Fund.
(k) One (1) 1,000 hrs/yr PTNE position requested to be deleted, per FY17 Budget. Recommended.
(l) One (1) 1,000 hrs/yr PTNE position requested to be created, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

JUDICIAL SUPPORT (a)			
CP	REC FY 17	TOT FY 17	MANAGER - JUDICIAL SUPT/JUDICIAL ASST.
48		48	Gen Fund/Gen Purpose
0		0	Special Revenue
48		48	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Manager-Judicial Support/Judicial Assist.
1			1	Personal Protection Order Liaison
1			1	Court Appointment Specialist
1			1	Secretary II
4			4	Total Positions

GF/GP	SR	REC	FY 17	REFEREE SERVICES
1			1	Juvenile Court Referee - Supervisor
7			7	Juvenile Court Referee
8			8	Total Positions

GF/GP	SR	REC	FY 17	JUVENILE ADOPTION
1			1	Chief - Juvenile/Adoption Services
2			2	Youth & Family Caseworker II
1			1	Supervisor Juvenile Court Legal Processing Operations (e)
1			1	Youth & Family Caseworker I (f)
1			1	Office Supervisor II
10			10	Deputy Register II
2			2	Office Leader (g)
1			1	Account Clerk II (d)
11			11	Office Assistant II (c)
1			1	Office Assistant I
2			2	General Clerical (b)
3			3	Student
36			36	Total Positions

(a) All positions appear in Circuit Court/Family Division/Judicial Support in salaries pages.
(b) PTNE 1,000 hrs/yr position.
(c) Includes one (1) FTNE 2,000 hrs/yr position.
(d) Position shown under Court Business Division on salaries pages.
(e) One (1) GF/GP FTE position upwardly reclassified from Office Supervisor II, per Misc. Res. #15249, effective 10/31/15.
(f) One (1) position upwardly reclassified from Office Assistant II, per Human Resources Dept. audit, effective 09/19/15.
(g) One (1) GF/GP FTE position upwardly reclassified from Office Assistant II, per Human Resources Dept. audit, effective 09/05/15.

Prepared by Human Resources Dept. 07/01/16.

FRIEND OF THE COURT (a,c)			
CP	REC FY 17	TOT FY 17	FRIEND OF THE COURT
0		0	Gen Fund/Gen Purpose
139		139	Special Revenue
139		139	Total Positions

GF/GP	SR	FY 17	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
	1	1	Workforce Development Technician II (g)
	5	5	Total Positions

LEGAL SERVICES			
CP	REC FY 17	TOT FY 17	CHIEF ASST - F.O.C. LEGAL SERVICES (f)
			Gen Fund/Gen Purpose
62		62	Special Revenue
62		62	Total Positions

GF/GP	SR	REC	FY 17	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 17	COUNSELING, INVEST. & MEDIATION
	2		2	F.O.C. Family Counselor Supervisor (k)
	1		1	Court Clinical Psychologist (j)
	1		1	F.O.C. Case Assistant (h)
	16		16	F.O.C. Family Counselor
	20		20	Total Positions

GF/GP	SR	REC	FY 17	MEDICAL SUPPORT ENFORCEMENT
	1		1	Domestic Support Specialist Supervisor
	4		4	Domestic Support Specialist
	5		5	Total Positions

OPERATIONS			
CP	REC FY 17	TOT FY 17	CHIEF ASST - F.O.C. OPERATIONS
			Gen Fund/Gen Purpose
46		46	Special Revenue
46		46	Total Positions

GF/GP	SR	REC	FY 17	IMAGING & SYSTEMS
	1		1	F.O.C. Systems Supervisor
	1		1	User Support Specialist I
	1		1	F.O.C Computer Specialist
	2		2	F.O.C. Systems Support Specialist (i)
	4		4	F.O.C. Systems Clerk
	1		1	Office Assistant II (e)
	3		3	College Intern (b)
	13		13	Total Positions

GF/GP	SR	REC	FY 17	TYPING & RECEP.
	1		1	Office Supervisor II
	8		8	Office Assistant II (d)
	9		9	Total Positions

GF/GP	SR	REC	FY 17	CASE ASSISTANCE
	2		2	F.O.C. Case Assistant - Supervisor
	16		16	F.O.C. Case Assistant
	18		18	Total Positions

GF/GP	SR	REC	FY 17	INTERSTATE
	1		1	Domestic Support Specialist Supervisor
	4		4	Domestic Support Specialist
	1		1	F.O.C. Case Assistant (h)
	6		6	Total Positions

FINANCIALS			
CP	REC FY 17	TOT FY 17	CHIEF ASST - F.O.C. FINANCIAL OPERATIONS
			Gen Fund/Gen Purpose
26		26	Special Revenue
26		26	Total Positions

GF/GP	SR	REC	FY 17	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
	1		1	Student
	10		10	Total Positions

GF/GP	SR	REC	FY 17	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 17	FINANCIALS
	1		1	Junior Accountant
	1		1	Total Positions

(a) All positions partially reimbursed by Cooperative Reimbursement Grant, per Misc. Res. #09229.
(b) PTNE 1,000 hrs/yr position(s).
(c) All positions appear in Circuit Court/Family Division/F.O.C. on salaries pages.
(d) Includes one (1) PTNE 1,000 hrs/yr position.
(e) FTNE 2,000 hrs/yr position.
(f) 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.
(g) One (1) SR FTE position created, per Misc. Res. #16024, effective 02/20/16.
(h) One (1) SR FTE position upwardly reclassified from Office Assistant II, per Misc. Res. #16024, effective 02/20/16.
(i) Two (2) SR FTE positions upwardly reclassified from F.O.C. Systems Clerk, per Misc. Res. #16024, effective 02/20/16.
(j) One (1) SR PTNE 1,000 hrs/yr position created, per Misc. Res. #16024, effective 02/20/16.
(k) Two (2) SR FTE positions retitled from Supervisor F.O.C. Family Counselor, per Misc. Res. #16061, effective 04/30/16.

Prepared by Human Resources Dept. 07/01/16.

52ND DISTRICT COURT			
CP	REC FY 17	TOT FY 17	DISTRICT COURT JUDGES
187	2 (4)	185	Gen Fund/Gen Purpose
3		3	Special Revenue
190	2 (4)	188	Total Positions

ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DISTRICT COURT JUDGES
4		4	Gen Fund/Gen Purpose
			Special Revenue
4		4	Total Positions

DIVISION I - NOVI			
CP	REC FY 17	TOT FY 17	DISTRICT COURT JUDGES
60		60	Gen Fund/Gen Purpose
1		1	Special Revenue
61		61	Total Positions

DIVISION II - CLARKSTON			
CP	REC FY 17	TOT FY 17	DISTRICT COURT JUDGES
31	1 (2)	30	Gen Fund/Gen Purpose
			Special Revenue
31	1 (2)	30	Total Positions

DIVISION III - ROCHESTER HILLS			
CP	REC FY 17	TOT FY 17	DISTRICT COURT JUDGES
58	1 (2)	57	Gen Fund/Gen Purpose
			Special Revenue
58	1 (2)	57	Total Positions

DIVISION IV - TROY			
CP	REC FY 17	TOT FY 17	DISTRICT COURT JUDGES
34		34	Gen Fund/Gen Purpose
2		2	Special Revenue
36		36	Total Positions

Prepared by Human Resources Dept. 07/01/16.

ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DISTRICT COURT JUDGES
4		4	Gen Fund/Gen Purpose
			Special Revenue
4		4	Total Positions

GF/GP	SR	REC	FY 17	CHIEF JUDGE - 52nd District Court
1			1	User Support Specialist II
1			1	Substitute District Court Recorder (b)
2			2	Total Positions

GF/GP	SR	REC	FY 17	WEEKEND OPERATIONS
2			2	Magistrate (a)
2			2	Total Positions

(a) Positions conduct weekend hearings, funded for 208 hrs/yr.
(b) PTNE 1,600 hrs/yr position. Position supports the four (4) divisions.

Prepared by Human Resources Dept. 07/01/16.

DIVISION I - NOVI (a)			
CP	REC FY 17	TOT FY 17	DISTRICT COURT JUDGES
60		60	Gen Fund/Gen Purpose
1		1	Special Revenue
61		61	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
3			3	District Court Judge
1			1	District Court Administrator
3			3	District Court Recorder II
1			1	Deputy District Court Administrator
1			1	Court Accounts Coordinator
3			1	Office Supervisor I
0			2	District Court Clerk III (h)
20			20	District Court Clerk II (e,f)
3			3	Court Clerk
1			1	Magistrate (b)
2			2	Certified Electronic Operator (c)
38			38	Total Positions

GF/GP	SR	REC	FY 17	PROBATION
1			1	District Court Probation Supervisor
5			5	Probation Officer III
4			4	Probation Officer II (d)
0	1		1	Probation Officer I (g)
4			4	Probation Investigator (c)
0			1	Office Supervisor II (i)
1			0	Office Supervisor I
5			5	District Court Clerk II (f)
2			2	Community Service Officer (c)
22	1		23	Total Positions

(a) Two (2) GF/GP 1,000 hrs/yr and one (1) GF/GP 1,640 hrs/yr PTNE Court Deputy, and two (2) GF/GP Deputy I positions from the Sheriff's Office provide services to this division.
(b) PTNE 1,846 hrs/yr position.
(c) PTNE 1,000 hrs/yr position(s).
(d) Three (3) GF/GP position funded by Assessment Fees.
(e) Includes one (1) GF/GP FTNE 2,000 hrs/yr
(f) Includes one (1) GF/GP PTNE 1,000 hrs/yr position.
(g) Position funded by Michigan Drug Court Program Grant, per Misc. Res. #15264.
(h) Two (2) positions requested to be downwardly reclassified from Office Supervisor I, per FY17 Budget. Recommended.
(i) One (1) positions requested to be upwardly reclassified from Office Supervisor I, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

DIVISION I I - CLARKSTON (b)			
CP	REC FY 17	TOT FY 17	DISTRICT COURT JUDGES
31	1 (2)	30	Gen Fund/Gen Purpose
			Special Revenue
31	1 (2)	30	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
2			2	District Court Judge
1			1	District Court Administrator
2			2	District Court Recorder II
1			1	Office Supervisor I
1			1	Account Clerk II (i)
2			2	District Court Clerk III
6			6	District Court Clerk II (g)
4		1 (2)	3	District Court Clerk I (c,k,l)
2			2	Court Clerk
1			1	General Clerical (f)
1			1	Magistrate (a)
23		1 (2)	22	Total Positions

GF/GP	SR	REC	FY 17	PROBATION
1			1	District Court Probation Supervisor
1			1	Probation Officer III (j)
1			1	Probation Officer II
2			2	Probation Officer I (h)
1			1	Probation Investigator (d)
1			1	District Court Clerk II
1			1	District Court Clerk I (e)
8			8	Total Positions

(a) PTNE 1,248 hrs/yr position.
(b) One (1) GF/GP 1,640 hrs/yr and two (2) GF/GP 1,000 hrs/yr PTNE Court Deputy II positions and two (2) GF/GP full-time Deputy I positions from the Sheriff's Department provide services to this division.
(c) Includes two (2) PTNE 1,000 hrs/yr GF/GP positions. Cost of position #10104 offset by Probation Fee Revenue.
(d) PTNE 1,200 hrs/yr position; 300 hours funded by reduced Out-County prisoner expenses. Increased to 1,600 hrs/yr, per FY17 Budget. Recommended.
(e) FTNE 2,000 hrs/yr position.
(f) PTNE 1,000 hrs/yr position.
(g) Includes one (1) GF/GP FTNE 2,000 hrs/yr position.
(h) Includes two (2) PTNE 1,000 hrs/yr positions.
(i) One (1) position upwardly reclassified from District Court Clerk II, per Human Resources Dept. audit, effective 10/03/15.
(j) One (1) position upwardly reclassified from Probation Officer II, per Human Resources Dept. audit, effective 02/06/16.
(k) Two (2) 1,000 hrs/yr PTNE positions requested to be deleted, per FY17 Budget. Recommended.
(l) One (1) FTE position requested to be created, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

DIVISION III - ROCHESTER HILLS (b)			
CP	REC FY 17	TOT FY 17	DISTRICT COURT JUDGES
58	1 (2)	57	Gen Fund/Gen Purpose
			Special Revenue
58	1 (2)	57	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
3			3	District Court Judge
1			1	District Court Administrator
1		1 (1)	1	Deputy District Court Administrator (c,g,i)
3			3	District Court Recorder II
1			1	Office Supervisor II
1			1	Technical Assistant
1			1	Account Clerk II
4			4	District Court Clerk III
20		(1)	19	District Court Clerk II (d,f,h)
2			2	District Court Clerk I (c)
3			3	Court Clerk
1			1	Magistrate (a)
1			1	Student
42		1 (2)	41	Total Positions

GF/GP	SR	REC	FY 17	PROBATION
1			1	District Court Probation Supervisor
2			2	Probation Officer III
5			5	Probation Officer II
2			2	Probation Investigator (e)
1			1	District Court Clerk III
4			4	District Court Clerk II (c)
1			1	District Court Clerk I (c)
16			16	Total Positions

(a) PTNE 1,482 hrs/yr position.
(b) Two (2) GF/GP 1,000 hrs/yr and one (1) GF/GP PTNE 1,640 hrs/yr Court Deputy II positions and our (4) GF/GP full-time Deputy I positions from the Sheriff . Department provide services to this division
(c) Includes one (1) PTNE 1,000 hrs/yr position.
(d) Includes five (5) PTNE 1,000 hrs/yr positions.
(e) Includes one (1) PTNE 1,000 hrs/yr position and one (1) 900 hrs/yr position.
(f) Includes two (2) FTNE 2,000 hrs/yr positions.
(g) One (1) 1,000 hrs/yr PTNE position requested to be deleted, per FY17 Budget. Recommended.
(h) One (1) 2,000 hrs/yr FTNE position requested to be deleted, per FY17 Budget. Recommended.
(i) One (1) FTE position requested to be created, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

DIVISION IV - TROY (a)			
CP	REC FY 17	TOT FY 17	DISTRICT COURT JUDGES
34		34	Gen Fund/Gen Purpose
2		2	Special Revenue
36		36	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
2			2	District Court Judge
1			1	District Court Administrator
2			2	District Court Recorder II
1			1	Office Supervisor II
1			1	Secretary II
1			1	Account Clerk II
2			2	District Court Clerk III
9			9	District Court Clerk II (f)
2			2	District Court Clerk I (b)
2			2	Court Clerk
1			1	Magistrate (e)
1			1	General Clerical (c)
25			25	Total Positions

GF/GP	SR	REC	FY 17	PROBATION
1			1	District Court Probation Supervisor
1			1	Probation Officer III
2			2	Probation Officer II (h)
1	1		2	Probation Officer I (i)
1			1	Probation Investigator (c)
1			1	District Court Clerk III
1			1	District Court Clerk I
1	1		2	General Clerical (d)
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 Deputy II positions and two (2) GF/GP full-time Deputy I positions from the Sheriff Department provide service to this division.
(b) Includes one (1) PTNE 1000 hrs/yr position and one (1) FTNE 2,000 hrs/yr position..
(c) GF/GP PTNE 1,000 hrs/yr position(s).
(d) Includes one (1) PTNE 500 hrs/yr position, and one (1) PTNE 1,000 hrs/yr position.
(e) PTNE 886 hrs/yr
(f) Includes two (2) PTNE 1,000 hrs/yr position(s).
(g) SR PTNE 520 hrs/yr position.
(h) Includes one (1) PTNE 1,000 hrs/yr position.
(i) One (1) GF/GP PTNE 1,000 hrs/yr position deleted & one (1) GF/GP FTE position created, per Misc. Res. #16059, effective 04/02/16.

Prepared by Human Resources Dept. 07/01/16.

PROBATE COURT			
CP	REC FY 17	TOT FY 17	PROBATE JUDGES
52	1	53	Gen Fund/Gen Purpose
			Special Revenue
52	1	53	Total Positions

GF/GP	SR	REC	FY 17	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 17	ESTATES/MENTAL HEALTH
1			1	Probate Register
1			1	Supervisor - Probate Court Operations (b)
1			1	Case Management Coordinator
2			2	Office Supervisor I
3			3	Probate Specialist
9			9	Deputy Probate Register II
1			1	Office Leader
9			9	Office Assistant II (a)
1			1	Technical Assistant
0		1	1	Cashier (c)
3			3	Student
31		1	32	Total Positions

(a) Includes one (1) GF/GP FTNE 2,000 hrs/yr position.
(b) One (a) position upwardly reclassified from Office Supervisor per Misc. Res. #16061, effective 04/30/16.
(c) One (1) GF/GP FTE position requested to be created with sunset date of 9/30/17, per FY 17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

PROSECUTING ATTORNEY			
CP	REC FY 17	TOT FY 17	PROSECUTING ATTORNEY
144		144	Gen Fund/Gen Purpose
25		25	Special Revenue
0		0	Proprietary
169		169	Total Positions

ADMINISTRATION			
CP	REC FY 17	TOT FY 17	PROSECUTING ATTORNEY
30		30	Gen Fund/Gen Purpose
30		30	Total Positions

LITIGATION			
CP	REC FY 17	TOT FY 17	CHIEF ASSISTANT PROSECUTOR
83		83	Gen Fund/Gen Purpose
25		25	Special Revenue
108		108	Total Positions

WARRANTS			
CP	REC FY 17	TOT FY 17	CHIEF - WARRANTS
18		18	Gen Fund/Gen Purpose
			Special Revenue
18		18	Total Positions

APPELLATE COURT			
CP	REC FY 17	TOT FY 17	CHIEF - APPEALS
13		13	Gen Fund/Gen Purpose
			Special Revenue
13		13	Total Positions

Prepared by Human Resources Dept. 07/01/16.

ADMINISTRATION			
CP	REC FY 17	TOT FY 17	PROSECUTING ATTORNEY
30		30	Gen Fund/Gen Purpose
0		0	Special Revenue
30		30	Total Positions

GF/GP	SR	REC	FY 17	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 17	TOT FY 17	CHIEF ASSISTANT PROSECUTOR
12		12	Gen Fund/Gen Purpose
12		12	Total Positions

GF/GP	SR	REC	FY 17	CASE RECORDS
1			1	Office Supervisor I
1			1	Office Leader
1			1	Office Assistant II
3			3	Office Assistant I (a)
6			6	Total Positions

GF/GP	SR	REC	FY 17	VICTIM SERVICES
1			1	Victim Services Supervisor (b)
3			3	Victim Advocate (b)
2			2	Office Assistant II (d)
6			6	Total Positions

(a) Includes two (2) GF/GP FTNE 2,000 hrs/yr position.
(b) GF/GP positions partially reimbursed by the Crime Victim Rights Grant.
(c) PTNE 1,000 hrs/yr position.
(d) One (1) position partially reimbursed by the Crime Victim Rights Grant.

Prepared by Human Resources Dept. 07/01/16.

LITIGATION			
CP	REC FY 17	TOT FY 17	CHIEF ASSISTANT PROSECUTOR
83		83	Gen Fund/Gen Purpose
25		25	Special Revenue
108		108	Total Positions

GF/GP	SR	REC	FY 17	CIRCUIT COURT
1			1	Chief - Circuit Court
2			2	Principal Attorney
6			6	Assistant Prosecutor IV
13			13	Assistant Prosecutor III
2			2	Assistant Prosecutor II
1			1	Prosecutor Investigator
3			3	Legal Secretary
28			28	Total Positions

GF/GP	SR	REC	FY 17	JUVENILE
1			1	Chief - Juvenile Justice
1			1	Assistant Prosecutor IV
6			6	Assistant Prosecutor III
5			5	Assistant Prosecutor II (d)
2			2	Prosecutor Investigator
1			1	Support Specialist
1			1	Para-Legal - Criminal Prosecution
2			2	Legal Secretary
1			1	Court Service Officer II (b)
1			1	Office Assistant II
21			21	Total Positions

GF/GP	SR	REC	FY 17	CHILD SEXUAL ASSAULT
1			1	Principal Attorney
1			1	Assistant Prosecutor IV (e)
2			2	Assistant Prosecutor III
1			1	Social Worker II
1			1	Prosecutor Investigator
6			6	Total Positions

GF/GP	SR	REC	FY 17	FAMILY SUPPORT (a)
	1		1	Chief - Family Support
	1		1	Assistant Prosecutor IV
	2		2	Assistant Prosecutor III
	3		3	Prosecutor Investigator
	1		1	Legal Secretary
	1		1	Office Supervisor II
	4		4	Domestic Support Specialist
	10		10	Office Assistant II
	1		1	Office Assistant I (b)
	24		24	Total Positions

GF/GP	SR	REC	FY 17	DISTRICT COURT
1			1	Chief - District Court
1			1	Assistant Prosecutor III
16			16	Assistant Prosecutor II
1			1	Legal Secretary
1			1	Office Assistant I
20			20	Total Positions

GF/GP	SR	REC	FY 17	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 17	NARCOTICS TASK FORCE
	1		1	Assistant Prosecutor IV (c)
1			1	Legal Secretary
1	1		2	Total Positions

(a) Positions funded by Cooperative Reimbursement Grant.
(b) Includes one (1) PTNE 1,000 hrs/yr position.
(c) Position (#07207) partially funded by Byrne N.E.T. Grant
(d) Includes one (1) FTNE 2,000 hrs/yr position.
(e) One (1) position upwardly reclassified from Assistant Prosecutor III, per Human Resources Dept. audit, effective 11/14/15.

Prepared by Human Resources Dept. 07/01/16.

WARRANTS			
CP	REC FY 17	TOT FY 17	CHIEF - WARRANTS
18		18	Gen Fund/Gen Purpose
			Special Revenue
18		18	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION (a)
1			1	Chief - Warrants
1			1	Secretary II
2			2	Total Positions

GF/GP	SR	REC	FY 17	WARRANTS
2			2	Principal Attorney
1			1	Assistant Prosecutor IV
3			3	Assistant Prosecutor III
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) Positions show under Warrants on salary pages.

Prepared by Human Resources Dept. 07/01/16.

APPELLATE COURT			
CP	REC FY 17	TOT FY 17	CHIEF - APPEALS
13		13	Gen Fund/Gen Purpose
			Special Revenue
13		13	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Chief - Appeals
1			1	Total Positions

GF/GP	SR	REC	FY 17	APPEALS
2			2	Principal Attorney
3			3	Assistant Prosecutor IV
3			3	Assistant Prosecutor III
1			1	Assistant Prosecutor II
1			1	Legal Secretary
2			2	Support Specialist
12			12	Total Positions

Prepared by Human Resources Dept. 07/01/16.

SHERIFF'S DEPARTMENT			
CP	REC FY 17	TOT FY 17	SHERIFF
1154	1	1155	Gen Fund/Gen Purpose
32		32	Special Revenue
1		1	Proprietary
1187	1	1188	Total Positions

SHERIFF'S OFFICE			
CP	REC FY 17	TOT FY 17	SHERIFF
13		13	Gen Fund/Gen Purpose
			Special Revenue
			Proprietary
13		13	Total Positions

ADMINISTRATIVE SERVICES			
CP	REC FY 17	TOT FY 17	BUSINESS MANAGER - SHERIFF DEPT
32		31	Gen Fund/Gen Purpose
			Special Revenue
			Proprietary
32		31	Total Positions

CORRECTIVE SERVICES - DETENTION FACILITIES			
CP	REC FY 17	TOT FY 17	MAJOR
315		313	Gen Fund/Gen Purpose
5		5	Special Revenue
			Proprietary
320		318	Total Positions

SHERIFF - EMERGENCY RESPONSE AND PREPAREDNESS (c)			
CP	REC FY 17	TOT FY 17	MAJOR
82	1	87	Gen Fund/Gen Purpose
1		1	Special Revenue
			Proprietary
83	1	88	Total Positions

CORRECTIVE SERVICES - SATELLITE FACILITIES (b)			
CP	REC FY 17	TOT FY 17	MAJOR
189		189	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Proprietary
190		190	Total Positions

PATROL SERVICES (a)			
CP	REC FY 17	TOT FY 17	MAJOR
452		452	Gen Fund/Gen Purpose
6		6	Special Revenue
			Proprietary
458		458	Total Positions

INVESTIGATIVE & FORENSIC SERVICES			
CP	REC FY 17	TOT FY 17	MAJOR
71		70	Gen Fund/Gen Purpose
20		20	Special Revenue
			Proprietary
91		90	Total Positions

(a) Includes contracts with municipalities.
(b) Includes contracts with District Courts.
(c) Two (2) positions assigned City of Pontiac contract for EMD services.

Prepared by Human Resources Dept. 07/01/16.

SHERIFF'S OFFICE			
CP	REC FY 17	TOT FY 17	SHERIFF
13		13	Gen Fund/Gen Purpose
			Special Revenue
13		13	Total Positions

GF/GP	SR	REC	FY 17	SHERIFF'S STAFF
1			1	Sheriff
1			1	Undersheriff
1			1	Business Manager - Sheriff Dept.
2			2	Major
1			1	Sheriff Community Liaison
1			1	Sheriff State and Federal Coordinator
1			1	Administrative Assistant to Elected Official
4			1	Secretary II
0			3	Technical Assistant
1			1	Secretary I
13			13	Total Positions

Prepared by Human Resources Dept. 07/01/16.

ADMINISTRATIVE SERVICES			
CP	REC FY 17	TOT FY 17	BUSINESS MANAGER- SHERIFF DEPT
32		31	Gen Fund/Gen Purpose
			Proprietary
32		31	Total Positions

GF/GP	PR	REC	FY 17	ADMINISTRATION
1			1	Supervisor Sheriff Administrative Svcs.
3			3	Central Employee Records Coordinator (g)
1			1	Office Supervisor II
1			1	Account Clerk II (c)
2			2	Office Assistant II (b)
8			8	Total Positions

GF/GP	PR	REC	FY 17	RECORDS
1			1	Supervisor - Sheriff Records
1			1	Technical Assistant
11			10	Office Assistant II (a,h)
2			2	Court Deputy II (b)
2			2	Student
17			16	Total Positions

GF/GP	PR	REC	FY 17	CONTRACTS / COLLECTIONS (d)
1			1	Supervisor - Sheriff Contracts & Accounts
1			1	Collection Supervisor
1			1	Accountant I (f)
1			1	Junior Accountant
1			1	Account Clerk II
5			5	Total Positions

GF/GP	PR	REC	FY 17	JAIL LIBRARY PROGRAM (e)
1			1	Jail Library Technician
1			1	Library Technician I
2			2	Total Positions

(a) Includes one (1) PTNE 1,000 hrs/yr position.
(b) PTNE 1,000 hrs/yr positions.
(c) One (1) position reimbursed by contract with ARAMARK.
(d) Shows under Administration in salary pages.
(e) Position(s) report to Supervisor - Sheriff Contracts & Accounts, reimbursed by contract with ARAMARK.
(f) One (1) position upwardly reclassified from Technical Assistant, per Human Resources Dept. audit, effective 10/31/15.
(g) One (1) position upwardly reclassified from Account Clerk II, per Human Resources Dept. audit, effective 11/28/15.
(h) One (1) position requested to be transferred to Emergency Response & Preparedness/Admin, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

SHERIFF - EMERGENCY RESPONSE AND PREPAREDNESS			
CP	REC FY 17	TOT FY 17	MAJOR
82	1	87	Gen Fund/Gen Purpose
1		1	Special Revenue
83	1	88	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Captain (a,b)
1			2	Lieutenant (p)
	1		1	Intelligence Analyst (i)
1			1	Technical Assistant
0			1	Office Assistant II (o)
1			1	Account Clerk II
4	1		7	Total Positions

GF/GP	SR	REC	FY 17	TRAINING
2			2	Sergeant
2		1	3	Deputy II
0			1	Corrections Deputy II (q)
0			1	Sheriff Technical Support Specialist (n)
1			1	Training Assistant
3			3	Court Deputy II
1			1	Office Assistant II (d)
9		1	12	Total Positions

GF/GP	SR	REC	FY 17	COMMUNICATIONS
1			1	Chief Emergency Management Operations
2			2	Sheriff Comm. Quality Assurance Supv.
5			5	Dispatch Specialist Shift Leader
58			58	Dispatch Specialist (e,f,g,h,j,k,l)
2			2	Warrants Clerk
1			1	Technical Assistant (c,m)
69			69	Total Positions

(a) Position works on law enforcement issues related to the Health & Human Services/Homeland Security Division.
(b) Position reports to Major.
(c) Position (#10053) funded by Brandon Fire Dispatch & four patrol contracts.
(d) One (1) PTNE 1,000 hrs/yr position.
(e) Positions (#11109 and 11110) City of Pontiac contract for EMD services contract.
(f) Two (2) GF/GP positions (#10883 and 10884) City of Walled Lake Police & Fire Dispatch contract, through 03/31/18.
(g) Two (2) GF/GP positions (#09632 and 09633) City of Wixom contract through 03/31/18.
(h) Two (2) GF/GP positions (#10950 and 10951) City of Rochester Hills Police and Fire Dispatch contract.
(i) Position (#11083) funded by FEMA State Homeland Security Grant.
(j) One (1) GF/GP position (#11329) Village of Holly Police and Fire Dispatch contract through 03/31/18.
(k) One (1) GF/GP position (#11330)Twp of Groveland Fire Dispatch contract through 03/31/18.
(l) One (1) GF/GP position (#11396) Twp of Orion Fire Dispatch contract through 03/31/18.
(m) One (1) position upwardly reclassified from Office Assistant II, per Human Resources Dept. audit, effective 03/05/16.
(n) One (1) position requested to be upwardly reclassified from Corrections Deputy II, and transferred from Corrective Sevcs/Det Fac South, per FY17 Budget.
(o) One (1) FTE position requested to be transferred from Administrative/Records, per FY17 Budget. Recommended.
(p) One (1) GF/GP FTE position requested to be transferred from Special Teams, per FY17 Budget. Recommended.
(q) One (1) position requested to be upwardly reclassified from Corrections Deputy I, and transferred from Detention/Booking, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

CORRECTIVE SERVICES - DETENTION FACILITIES			
CP	REC FY 17	TOT FY 17	MAJOR
315		313	Gen Fund/Gen Purpose
5		5	Special Revenue
320		318	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Captain (d)
1			1	Lieutenant
1			1	Technical Assistant
1			1	Office Assistant II (h)
4			4	Total Positions

GF/GP	SR	REC	FY 17	DETENTION FACILITIES
3			3	Lieutenant
10			10	Sergeant
21			21	Corrections Deputy II (e)
131			130	Corrections Deputy I (e,k)
10			10	Inmate Booking Clerk
10			10	Court Deputy II (f)
185			184	Total Positions

GF/GP	SR	REC	FY 17	INMATE PROGRAM SERVICES (b)
2			2	Inmate Caseworker Supervisor
11	3		14	Inmate Caseworker (b,g,i)
2	1		3	Inmate Casework Specialist (a,b,i)
1			1	Corrections Deputy II (c)
3			3	Corrections Deputy I
4			4	Classification Agent
2	1		3	Office Assistant II (b)
25	5		30	Total Positions

GF/GP	SR	REC	FY 17	DETENTION FACILITY - SOUTH
1			1	Lieutenant
5			5	Sergeant
16			15	Corrections Deputy II (l)
59			59	Corrections Deputy I
1			1	Sheriff Technical Support Specialist (j)
82			81	Total Positions

GF/GP	SR	REC	FY 17	VISITING & RECREATION
5			5	Sergeant
12			12	Corrections Deputy I
2			2	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 position (#06577) partially reimbursed by Community Mental Health Authority. Five (5) SR positions (Community Corrections Grant): PTNE 1,000 hrs/yr Office Assistant II (#07417), Inmate Caseworkers (#07418, 07419, 07420) and Inmate Substance Tech (#07421)
(c) Position reports to Lieutenant.
(d) Position reports to Major.
(e) Nine (9) Corrections Deputy I and six (6) Corrections Deputy II positions assigned to K-pod.
(f) Ten (10) Court Deputy II positions 1,500 hrs/yr assigned to Hospital Watch.
(g) One (1) GF/GP position (#10435) assigned to the Life Employment & Skills Program funded from Prisoner Housing - Outside County line item.
(h) PTNE 1,000 hrs/yr position
(i) One (1) GF/GP PTNE 1,000 hrs/yr position.
(j) One (1) GF/GP FTE position requested to be upwardly reclassified from Deputy II, per FY17 Budget. Recommended.
(k) One (1) position requested to be upwardly reclassified to Corrections Deputy II, and transferred to Training, per FY17 Budget. Recommended.
(l) One (1) position requested to be transferred to Emergency Response & Preparedness/Administration, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

CORRECTIVE SERVICES - SATELLITE FACILITIES (c)			
CP	REC FY 17	TOT FY 17	MAJOR
189		189	Gen Fund/Gen Purpose
1		1	Proprietary
0		0	Special Revenue
190		190	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION UNIT
1			1	Captain (l)
1			1	Lieutenant
1			1	Technical Assistant
3			3	Total Positions

GF/GP	SR	PR	REC	FY 17	EAST ANNEX
3				3	Sergeant
6				13	Corrections Deputy II (q)
25				18	Corrections Deputy I
1				1	Work Projects Supervisor
1				1	Work Projects Coordinator
7				7	Court Deputy II (j)
5				5	Office Assistant I (k,o)
48				48	Total Positions

GF/GP	SR	REC	FY 17	COURT SERVICES/TRANSPORT
1			1	Sergeant
4			4	Corrections Deputy II
3			3	Deputy I (f)
37			37	Corrections Deputy I (f)
45			45	Total Positions

GF/GP	SR	PR	REC	FY 17	CAMPUS & COURTHOUSE SECURITY
2				2	Sergeant
1				1	Corrections Deputy II (u)
15				15	Corrections Deputy I (a,i,j,n,r,t)
1				1	Office Assistant I (w)
74		1		75	Court Deputy II (a,b,d,e,g,h,k,m,p,s,v,)
93		1		94	Total Positions

(a) Positions assigned as follows: Three (3) Court Deputy II positions for FOC Security; two (2) Correction Deputy I positions for Courthouse Security; and ten (10) Correction Deputy I positions - two (2) positions assigned to Divisions I, II, and IV, and four (4) positions to Div. III - and twelve (12) Court Deputy II positions - three (3) positions assigned to each of the four Divisions of the 52nd District Court.
(b) PTNE 1,000 hrs/yr positions, except four (4) PTNE 1,640 hrs/yr (#09838, 09839, 09840 & 09841) and three (3) PTNE 1,900 hrs/yr (#07266, 07267 & 07268) PTNE positions assigned to Courthouse Security, two (2) PTNE 1,480 hrs/yr positions (#10382 & 10383) assigned to Hazel Park, and four (4) PTNE 1,640 hrs/yr PTNE positions (#09924, 09925, 09926 & 10277) assigned to 52nd District Court, one to each of the four Divisions, one (1) PTNE position (#07265) at 1,500 hrs/yr and one (1) PTNE position #11414 at 1,800 hrs/yr.
(c) Contracts for ten (10) positions assigned by contract to District Courts.
(d) Includes three (3) positions (#09007, 09008 and 09899) assigned, per contract to 48th District Court.
(e) PTNE 1,720 hrs/yr. Includes two (2) positions (#09823, 09824) assigned to 43rd District Court/Madison Heights. Two (2) positions (#10382 & #10383) assigned to 43rd District Court/ Hazel Park.
(f) Includes two (2) positions (#09917 and #09916) assigned to 52nd District Ct/Div III; two (2) positions (#10219 and #10220) assigned to 51st District Court.
(g) Includes three (3) positions (#09992, #09993, #09994) assigned, per contract to 47th District Court.
(h) Includes one (1) PR PTNE 2,400 hrs/yr position (#10548) funded by Indirect Cost Recovery.
(i) Includes three (3) Corrections Deputy I and one (1) PTNE 1,640 hrs/yr Court Deputy II created and assigned to 52 District Court Division II and III.
(j) Includes five (5) GF/GP FTNE 2,080 hrs/yr (#10809, 10810, 10811, 10812 and 10813) and two (2) GF/GP PTNE 1,240 hrs/yr Court Deputy I positions (#10814 and 10815), created to support the results program.
(k) Includes one (1) GF/GP, PTNE 1,000 hrs/yr position (#10818), FTNE 2,000 hrs/yr position (#10816) and two (2) GF/GP FTE positions (#11264 & 11265) to support the results program.
(l) Position reports to Major.
(m) Includes three (3) GF/GP PTNE 1,000 hrs/yr positions (#11796, #11797, #11798) created per Misc. Res. #15285, effective 12/26/15.
(n) Includes one (1) GF/GP FTE position (#11790) created per Misc. Res. #15285, effective 12/26/15.
(o) Includes one (1) GF/GP FTE position (#11814) created per Misc. Res. #16037, effective 03/19/16.
(p) Includes two (2) GF/GP PTNE 1,000 hrs/yr positions (#11815, #11816) created per Misc. Res. #16036, effective 03/19/16.
(q) Includes seven (7) positions upwardly reclassified from Corrections Deputy I, per FY 17 Budget. Recommended.
(r) Includes one (1) SR position #11224) funded by the JAG Grant per Misc. Res. #11218, deleted per Misc #15026, effective 03/21/15.
(s) Includes six (6) GF/GP PTNE positions created per Misc. Res. #15026, effective 03/21/15.
(t) Includes one (1) GF.GP FTE position created per Misc. Res. #15026, effective 03/21/15.
(u) Includes one (1) GF/GP FTE Deputy II position created per Misc. Res, #15208, effective 08/22/15, in which was downwardly reclassified per Sheriff/HR department request, effective 9/5/15.
(v) Includes sixteen (16) GF/GP PTNE 1,000 hour positions created per Misc. Res. #15208, effective 08/22/15.
(w) Includes one (1) GF/GP FTE Position created per Misc. Res. #15208, effective 08/22/15.

Prepared by Human Resources Dept. 07/01/16.

PATROL SERVICES			
CP	REC FY 17	TOT FY 17	MAJOR
452		452	Gen Fund/Gen Purpose
6		6	Special Revenue
			Proprietary
458		458	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Captain (e)
1			1	Lieutenant
1			1	Central Employee Records Coordinator
1			1	Technical Assistant
4			4	Total Positions

GF/GP	SR	REC	FY 17	CONTRACTED PATROL - ROCHESTER HILLS
1			1	Captain (e)
2			2	Lieutenant
7			7	Sergeant
48			48	Deputy II
1			1	Technical Assistant
1			1	Account Clerk I
60			60	Total Positions

GF/GP	SR	REC	FY 17	CONTRACTED PATROL - PARKS
1			1	Sergeant
3			3	Deputy II (g)
0			0	Deputy I
45			45	Park Deputy II (b, i)
0			0	Park Deputy I (b)
10			10	Mounted Deputy (a)
59			59	Total Positions

GF/GP	SR	REC	FY 17	CONTRACTED PATROL - PONTIAC
1			1	Captain (e)
2			2	Lieutenant
8			8	Sergeant (h)
66			66	Deputy II (d, h)
12			12	Court Deputy II (f)
4			4	Office Assistant II (f)
93			93	Total Positions

GF/GP	SR	REC	FY 17	TRAFFIC (c)
2	1		3	Sergeant
5	5		10	Deputy II
7	6		13	Total Positions

GF/GP	PR	REC	FY 17	CONTRACTED PATROL - OTHER MUNICIPALITIES
191			191	General Fund/Gen Purpose
				Special Revenue
				Proprietary
191			191	Total Positions

GF/GP	SR	REC	FY 17	PATROL
11			11	Deputy II
11			11	Total Positions

GF/GP	PR	REC	FY 17	AVIATION
2			2	Deputy II
2			2	Total Positions

GF/GP	PR	REC	FY 17	PATROL SERVICES - MARINE SAFETY
25			25	General Fund/Gen Purpose
				Special Revenue
				Proprietary
25			25	Total Positions

(a) PTNE positions #09748 and #09749 funded at 1,150 hrs/yr, Pos. #09750 funded at 1,200 hrs/yr (Paint Creek Trailways Contract), Pos #12064 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; position #11188 & 12064 funded 240 hrs/yr to support City of Orchard Lake. Two (2) positions funded at 200 hrs/yr.
(b) All positions PTNE. Twenty-three (23) Park Deputy II positions funded at 600 hrs/yr, four (4) Park Deputy II positions funded at 500 hrs/yr, two (2) Park Deputy I position at 600 hrs/yr, and six (6) Park Deputy I positions at 500 hrs/yr for County Parks, seven (7) Park Deputy II and three (3) Park Deputy I positions 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 positions.
(g) Two (2) GF/GP FTE positions upwardly reclassified (for the period February 21, 2015 to December 31, 2015) from Deputy I per Misc. Res. #15012, effective 02/21/15.
(h) One (1) GF/GP FTE position created per Misc. Res. #15299, effective 12/26/15.
(i) Eleven (11) GF/GP positions upwardly reclassified from Park Deputy I per Misc. Res #16101, effective 05/21/16.

Prepared by Human Resources Dept. 07/01/16.

PATROL SERVICES - MARINE SAFETY			
CP	REC FY 17	TOT FY 17	
25		25	Gen Fund/Gen Purpose
			Special Revenue
			Proprietary
25		25	Total Positions

GF/GP	SR	REC	FY 17	MARINE SAFETY
1			1	Sergeant
1			1	Office Assistant II (b)
1			1	Marine Mechanic (a)
22			22	Marine Safety Deputy II (c,d,e,f,g,h,i,j,k,l,m,n)
25			25	Total Positions

(a) PTNE 300 hrs/yr position.
(b) One (1) PTNE 1,000 hrs/yr position.
(c) Ten (10) PTNE 330 hrs/yr positions (#06159, 06395, 06396, 06397, 06398, 06400, 06401, 06402, 06403 and 06404)
(d) One (1) GF/GP PTNE 640 hrs/yr position (#10943), contract with Charter Township of Orion
(e) One (1) GF/GP PTNE 125 hrs/yr position (#10942), contract with Township of Addison.
(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 and 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 250 hrs/yr position (#11090) contract with Charter Township of Waterford.
(k) One (1) GF/GP 250 hrs/yr position (#10962) contract with Charter Township of White Lake.
(l) One (1) GF/GP 250 hrs/yr position (#10961) contract with Charter Township of Highland.
(m) One (1) GF/GP 250 hrs/yr position (#11319) contract with City of Novi.
(n) One (1) GF/GP 250 hrs/yr position (#11395) contract with City of Sylvan Lake.

Prepared by Human Resources Dept. 07/01/16.

CONTRACTED PATROL - OTHER MUNICIPALITIES			
CP	REC FY 17	TOT FY 17	
191		191	Gen Fund/Gen Purpose
			Special Revenue
			Proprietary
191		191	Total Positions

GF/GP	SR	REC	FY 17	CONTRACTED PATROL - ADDISON
1			1	Sergeant
6			6	Deputy II (k)
7			7	Total Positions

GF/GP	SR	REC	FY 17	CONTRACTED PATROL - BRANDON
1			1	Lieutenant (e)
1			1	Sergeant
10			10	Deputy II (a)
12			12	Total Positions

GF/GP	PR	REC	FY 17	CONTRACTED PATROL - COMMERCE
1			1	Lieutenant
3			3	Sergeant
27			27	Deputy II (c)
1			1	Deputy I
32			32	Total Positions

GF/GP	PR	REC	FY 17	CONTRACTED PATROL - HIGHLAND
1			1	Lieutenant (f)
1			1	Sergeant
15			15	Deputy II
17			17	Total Positions

GF/GP	PR	REC	FY 17	CONTRACTED PATROL - INDEPENDENCE
1			1	Lieutenant
4			4	Sergeant (h)
26			26	Deputy II (a,d)
31			31	Total Positions

GF/GP	SR	REC	FY 17	CONTRACTED PATROL - LYON
1			1	Lieutenant (g)
1			1	Sergeant
16			16	Deputy II (g)
1			1	Deputy I
19			19	Total Positions

GF/GP	SR	REC	FY 17	CONTRACTED PATROL - OAKLAND
1			1	Lieutenant
1			1	Sergeant
13			13	Deputy II (i)
2			2	Court Deputy II (b)
17			17	Total Positions

GF/GP	PR	REC	FY 17	CONTRACTED PATROL - ORION
1			1	Lieutenant
3			3	Sergeant (l)
25			25	Deputy II (j)
1			1	Court Deputy II
30			30	Total Positions

GF/GP	SR	REC	FY 17	CONTRACTED PATROL - OXFORD
1			1	Lieutenant
1			1	Sergeant
13			13	Deputy II
15			15	Total Positions

GF/GP	SR	REC	FY 17	CONTRACTED PATROL - SPRINGFIELD
1			1	Sergeant
10			10	Deputy II
11			11	Total Positions

(a) One (1) position (#10917) estimated at 1,040 hrs/yr shared by Independence & Brandon Townships (Shown in Independence).
(b) PTNE 1,000 hrs/yr positions.
(c) One (1) GF/GP FTE position created (for the period February 21, 2015 to December 31, 2015) per Misc. Res. #15014, effective 02/21/15.
(d) One (1) GF/GP FTE position created (for the period February 21, 2015 to December 31, 2015) per Misc. Res. #15013, effective 02/21/15.
(e) One (1) GF/GP FTE position upwardly reclassified from Deputy II per Misc. Res. #16025, effective 02/20/16.
(f) One (1) GF/GP FTE position upwardly reclassified from Deputy II per Misc. Res. #15293, effective 12/26/15.
(g) One (1) GF/GP FTE position created per Misc. Res. #15295, effective 12/26/15.
(h) One (1) GF/GP FTE position created per Misc. Res. #15294, effective 12/26/15.
(i) Two (2) GF/GP FTE positions created per Misc. Res. #15296, effective 12/26/15.
(j) One (1) GF/GP FTE position created per Misc. Res. #15297, effective 12/26/15.
(k) One (1) GF/GP FTE position created per Misc. Res. #16119, effective 06/04/16.
(l) One (1) GF/GP FTE position created per Misc. Res. # 16120, effective 05/05/16.

Prepared by Human Resources Dept. 07/01/16.

INVESTIGATIVE & FORENSIC SERVICES (q)			
CP	REC FY 17	TOT FY 17	MAJOR
71		70	Gen Fund/Gen Purpose
20		20	Special Revenue
91		90	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Captain (c)
1			1	Lieutenant
1			1	Technical Assistant
3			3	Total Positions

GF/GP	SR	REC	FY 17	FORENSIC SERVICES
1			1	Adm Forensic Lab Services
1			1	Supervisor Forensics Lab
1			1	Sergeant
2			2	Deputy II
2			2	Chemist - Forensic Lab (j)
1			1	Forensic CODIS Analyst
1			1	DNA/Biology Lab Supervisor
2			2	Forensic Biologist
4			4	Forensic Toxicologist Chemist (l)
1			1	DNA Technician
5	1		6	Forensic Laboratory Specialist II (p)
4			4	Forensic Laboratory Technician (i)
2			2	Office Assistant II
27	1		28	Total Positions

GF/GP	SR	REC	FY 17	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	Office Assistant II (m)
11	3		14	Total Positions

GF/GP	SR	REC	FY 17	SPECIAL TEAMS (a)
2			1	Lieutenant (f,q)
9	1		10	Sergeant (d,h)
11	6		17	Deputy II (b,n)
4			4	Fire Investigator
1			1	Senior Property Room Technician
1			1	Technical Assistant
2			2	Office Assistant II (k)
30	7		36	Total Positions

GF/GP	SR	REC	FY 17	SHERIFF/FRIEND OF THE COURT (g)
	1		1	Sergeant
	6		6	Deputy II
	2		2	Warrants Clerk (o)
	9		9	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 Computer Crime Investigations.
(b) Includes six (6) SR positions (#06108, #06109, #06147, #06148, #10898 and #11067) funded by Auto Theft Prevention Authority Grant. One (1) position assigned to City of Detroit.
(c) Position reports to Major.
(d) Includes one (1) GF/GP position (#07927) funded annually by the Law Enforcement Enhancement Account.
(e) Two (2) SR positions (#09829 and #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 two (2) GF/GP PTNE 1,000 hrs/year positions reimbursed by HIDTA funds..
(j) One (1) GF/GP position (#09550) funded by the Law Enforcement Enhancement Account/Lab Fees.
(k) One (1) PTNE 1,000 hrs/yr position.
(l) Position(s) partially funded by testing fees associated with Results pilot program.
(m) PTNE 1,000 hrs/yr position (#10931) partially funded by the BYRNE N.E.T. grant and forfeiture funds.
(n) One (1) SR position funded by Auto Theft Prevention Authority Grant and assigned to the City of Detroit.
(o) One (1) FTNE 2,000 hrs/yr position, and one (1) PTNE 1,000 hrs/yr position.
(p) One (1) SR FTE position (#11785) created per Misc. Res. #15314, effective 12/12/15.
(q) One (1) GF/GP FTE position requested to be transferred to Emergency Response & Preparedness/Admin, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

COUNTY CLERK / REGISTER OF DEEDS (a)			
CP	REC FY 17	TOT FY 17	COUNTY CLERK / REGISTER OF DEEDS
104		104	Gen Fund/Gen Purpose
8		8	Special Revenue
			Proprietary
112		112	Total Positions

ADMINISTRATION DIVISION			
CP	REC FY 17	TOT FY 17	COUNTY CLERK/ REGISTER OF DEEDS
6		6	Gen Fund/Gen Purpose
			Special Revenue
			Proprietary
6		6	Total Positions

COUNTY CLERK DIVISION			
CP	REC FY 17	TOT FY 17	CHIEF DEPUTY COUNTY CLERK
51		51	Gen Fund/Gen Purpose
2		2	Special Revenue
			Proprietary
53		53	Total Positions

GF/GP	REC	FY 17	JURY COMMISSION
1		1	Office Assistant I (b)
1		1	Total Positions

ELECTIONS DIVISION			
CP	REC FY 17	TOT FY 17	DIRECTOR OF ELECTIONS
10		10	Gen Fund/Gen Purpose
			Special Revenue
			Proprietary
10		10	Total Positions

REGISTER OF DEEDS DIVISION (a)			
CP	REC FY 17	TOT FY 17	CHIEF DEPUTY REGISTER OF DEEDS
36		36	Gen Fund/Gen Purpose
6		6	Special Revenue
			Proprietary
42		42	Total Positions

(a) Includes Micrographics & Reproductions.
(b) PTNE GF/GP 1,000 hrs/yr position.

Prepared by Human Resources Dept. 07/01/16.

ADMINISTRATION DIVISION			
CP	REC FY 17	TOT FY 17	COUNTY CLERK / REGISTER OF DEEDS
6		6	Gen Fund/Gen Purpose
			Special Revenue
			Proprietary
6		6	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION DIVISION
1			1	County Clerk / Register of Deeds
2			2	Deputy Clerk / Register of Deeds
1			1	Administrative Assistant to Elected Official
1			1	Secretary II
1			1	Student
6			6	Total Positions

Prepared by Human Resources Dept. 07/01/16.

COUNTY CLERK DIVISION			
CP	REC FY 17	TOT FY 17	CHIEF DEPUTY COUNTY CLERK
51		51	Gen Fund/Gen Purpose
2		2	Special Revenue
53		53	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION UNIT
1			1	Chief Deputy County Clerk
1			1	Supervisor - County Clerk
2			2	Total Positions

GF/GP	SR	REC	FY 17	VITAL RECORDS UNIT
1			1	Supervisor - County Clerk Vital Records
0	1		1	Office Leader
8	1		9	County Clerk Records Clerk (f)
2			2	Student
11	2		13	Total Positions

GF/GP	SR	REC	FY 17	LEGAL RECORDS UNIT
2			2	Office Supervisor II (b)
1			1	User Support Specialist I (a)
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 (d)
1			1	Clerk (e)
2			2	Student (c)
38			38	Total Positions

(a) Position upwardly reclassified from County Clerk Records Specialist, per Human Resources Dept. audit, effective 07/11/15.
(b) One (1) GF/GP FTE position created, per Misc. Res. #15305, effective 12/12/15.
(c) One (1) GF/GP PTNE 1,250 hrs/yr position created, per Misc. Res. #15305, effective 12/12/15.
(d) One (1) GF/GP FTE position deleted, per Misc. Res. #15305, effective 12/12/15.
(e) One (1) GF/GP FTNE 2,000 hrs/yr position deleted, per Misc. Res. #15305, effective 12/12/15.
(f) Nine (9) positions upwardly reclassified from Office Assistant II, per Human Resources Dept. audit, effective 04/02/16.

Prepared by Human Resources Dept. 07/01/16.

ELECTIONS DIVISION			
CP	REC FY 17	TOT FY 17	DIRECTOR OF ELECTIONS
10		10	Gen Fund/Gen Purpose
			Special Revenue
			Proprietary
10		10	Total Positions

GF/GP	SR	REC	FY 17	ELECTIONS DIVISION
1			1	Director of 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

Prepared by Human Resources Dept. 07/01/16.

REGISTER OF DEEDS DIVISION (a)			
CP	REC FY 17	TOT FY 17	CHIEF DEPUTY REGISTER OF DEEDS
36		36	Gen Fund/Gen Purpose
6		6	Special Revenue
			Proprietary
42		42	Total Positions

GF/GP	SR	REC	FY 17	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 17	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 17	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 17	GRANTOR - GRANTEE UNIT (a)
1			1	Office Supervisor I
8			8	Office Assistant II
9			9	Total Positions

GF/GP	SR	REC	FY 17	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 17	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 17	PLAT REVIEW (a)
1			1	Plat and Boundary Review Specialist (c)
1			1	Total Positions

(a) Positions appear 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.

Prepared by Human Resources Dept. 07/01/16.

TREASURER			
CP	REC FY 17	TOT FY 17	COUNTY TREASURER
40		40	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
46		46	Total Positions

ADMINISTRATION			
CP	REC FY 17	TOT FY 17	COUNTY TREASURER
8		8	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
8		8	Total Positions

GENERAL ACCOUNTING			
CP	REC FY 17	TOT FY 17	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 17	TOT FY 17	CHIEF - TAX ADMINISTRATION
21		21	Gen Fund/Gen Purpose
0		0	Special Revenue
5		5	Proprietary
26		26	Total Positions

Prepared by Human Resources Dept. 07/01/16.

ADMINISTRATION (a)			
CP	REC FY 17	TOT FY 17	COUNTY TREASURER
8		8	Gen Fund/Gen Purpose
			Special Revenue
			Proprietary
8		8	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	County Treasurer
1			1	Chief Deputy Treasurer
1			1	Admin. Assistant to Elected Official
1			1	Technical Assistant
1			1	Treasurer Property Specialist
1			1	Student
6			6	Total Positions

GF/GP	SR	REC	FY 17	INVESTMENT (a)
1			1	Investment Administrator
1			1	Revenue Collection Specialist
2			2	Total Positions

(a) Positions show in Administration unit on salaries pages.

Prepared by Human Resources Dept. 07/01/16.

GENERAL ACCOUNTING			
CP	REC FY 17	TOT FY 17	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 17	CASH ACCOUNTING
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 17	SPECIAL ACCOUNTING
	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.

Prepared by Human Resources Dept. 07/01/16.

TAX ADMINISTRATION			
CP	REC FY 17	TOT FY 17	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 17	ADMINISTRATION
1			1	Chief - Tax Administration
1			1	Total Positions

GF/GP	PR	REC	FY 17	DELINQUENT TAX
1			1	Delinquent Tax Supervisor
3			3	Account Clerk II
8			8	Office Assistant II (b)
12			12	Total Positions

GF/GP	PR	REC	FY 17	SPECIAL TAXES
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 17	SETTLEMENT & DISTRIBUTION
1			1	Supervisor-Settlement & Distribution
	1		1	Accountant II (c)
4			4	Junior Accountant
1			1	Account Clerk II
6	1		7	Total Positions

(a) Position(s) funded by Delinquent Personal Property Tax Administration Fund.
(b) Includes two (2) GF/GP PTNE 1,000 hrs/yr positions (#11243 and 11244) with a sunset date of 09/30/17.
(c) Funded by Delinquent Tax Revolving Fund.

Prepared by Human Resources Dept. 07/01/16.

BOARD OF COMMISSIONERS			
CP	REC FY 17	TOT FY 17	CHAIRPERSON - BOARD OF COMMISSIONERS
36		36	Gen Fund/Gen Purpose
			Special Revenue
			Proprietary
36		36	Total Positions

BOARD OF COMMISSIONERS ADMINISTRATION			
CP	REC FY 17	TOT FY 17	CHAIRPERSON - BOARD OF COMMISSIONERS
30		30	Gen Fund/Gen Purpose
			Special Revenue
30		30	Total Positions

LIBRARY BOARD			
CP	REC FY 17	TOT FY 17	DIRECTOR - LIBRARY SERVICES
6		6	Gen Fund/Gen Purpose
			Proprietary
6		6	Total Positions

Prepared by Human Resources Dept. 07/01/16.

BOARD OF COMMISSIONERS ADMINISTRATION			
CP	REC FY 17	TOT FY 17	CHAIRPERSON - BOARD OF COMMISSIONERS
30		30	Gen Fund/Gen Purpose
			Special Revenue
30		30	Total Positions

GF/GP	SR	REC	FY 17	BOARD OF COMMISSIONERS (a)
21			21	Commissioner
21			21	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION (a)
1			1	Administrative Director - Prog & Ops Analysis
1			1	Senior BOC Analyst
1			1	Senior BOC Community Liaison
1			1	Board of Commissioners Analyst
3			3	Committee Coordinator
1			1	Secretary - Board of Commissioners II
1			1	Secretary - Board of Commissioners I
9			9	Total Positions

(a) Positions show in Commissioners Administration Unit on salaries pages.

Prepared by Human Resources Dept. 07/01/16.

LIBRARY BOARD			
CP	REC FY 17	TOT FY 17	DIRECTOR - LIBRARY SERVICES
6		6	Gen Fund/Gen Purpose
			Proprietary
6		6	Total Positions

GF/GP	PR	REC	FY 17	LIBRARY ADMINISTRATION
1			1	Director - Library Services
1			1	Secretary I
2			2	Total Positions

GF/GP	PR	REC	FY 17	LAW/RESEARCH LIBRARY
1			1	Library Supervisor
1			1	Library Tech Support Specialist
1			1	Library Acquisitions Specialist
1			1	Library Technician I
4			4	Total Positions

Prepared by Human Resources Dept. 07/01/16.

PARKS & RECREATION DEPARTMENT			
CP	REC FY 17	TOT FY 17	EXECUTIVE OFFICER - PARKS & RECREATION
			Gen Fund/Gen Purpose
440		440	Proprietary
440		440	Total Positions

GF/GP	PR	REC	FY 17	ADMINISTRATION
	1		1	Executive Officer - Parks & Recreation
	1		1	Executive Secretary
	2		2	Total Positions

GF/GP	PR	REC	FY 17	PARK OPERATIONS
				General Fund/Gen Purpose
	423		423	Proprietary
	423		423	Total Positions

GF/GP	PR	REC	FY 17	PLANNING
				General Fund/Gen Purpose
	5		5	Proprietary
	5		5	Total Positions

GF/GP	PR	REC	FY 17	ORGANIZATIONAL & BUSINESS DEV.
				General Fund/Gen Purpose
	10		10	Proprietary
	10		10	Total Positions

Prepared by Human Resources Dept. 07/01/16.

PLANNING, ORGANIZATIONAL & BUSINESS DEVELOPMENT			
CP	REC FY 17	TOT FY 17	EXECUTIVE OFFICER - PARKS & RECREATION DIVISION
			Gen Fund/Gen Purpose
15		15	Proprietary
15		15	Total Positions

GF/GP	PR	REC	FY 17	PLANNING (b)
	1		1	Supervisor - Parks & Recreation Planning
	1		1	Principal Planner
	1		1	Senior Planner
	1		1	Natural Resource Project Coordinator (d)
	1		1	Parks Helper (a)
	5		5	Total Positions

GF/GP	PR	REC	FY 17	ORGANIZATIONAL & BUSINESS DEVELOPMENT (b)
	4		4	Parks & Recreation Business Development Rep.
	3		3	Project Advisor (a)
	1		1	User Support Specialist II
	1		1	User Support Specialist I (c)
	1		1	Office Assistant I
	10		10	Total Positions

(a) PTNE 1,000 hrs/yr position(s).
(b) Positions shown in Administration on Salaries pages.
(c) FTNE 2,000 hrs/yr position.
(d) One (1) position upwardly reclassified from Natural Resources Planner, per Misc. Res. #15320, effective 01/23/16.

Prepared by Human Resources Dept. 07/01/16.

PARK OPERATIONS			
CP	REC FY 17	TOT FY 17	MANAGER - PARKS & RECREATION OPERATIONS
			Gen Fund/Gen Purpose
423		423	Proprietary
423		423	Total Positions

RECREATION PROGRAMS & SERVICES			
CP	REC FY 17	TOT FY 17	CHIEF - RECREATION PROGRAMS & SERVICES
			Gen Fund/Gen Purpose
58		58	Proprietary
58		58	Total Positions

FACILITIES, OPERATIONS & MAINTENANCE			
CP	REC FY 17	TOT FY 17	CHIEF - PARK OPERATIONS
			Gen Fund/Gen Purpose
332		332	Proprietary
332		332	Total Positions

ADMINISTRATIVE SERVICES			
CP	REC FY 17	TOT FY 17	SUPERVISOR - ADMINISTRATIVE SERVICES
			Gen Fund/Gen Purpose
26		26	Proprietary
26		26	Total Positions

PUBLIC INFORMATION & MARKETING			
CP	REC FY 17	TOT FY 17	MANAGER - PARKS & RECREATION OPERATIONS
			Gen Fund/Gen Purpose
7		7	Proprietary
7		7	Total Positions

Prepared by Human Resources Dept. 07/01/16.

ADMINISTRATIVE SERVICES			
CP	REC FY 17	TOT FY 17	EXECUTIVE OFFICER - PARKS & RECREATION DIVISION
			Gen Fund/Gen Purpose
26		26	Proprietary
26		26	Total Positions

GF/GP	PR	REC	FY 17	ADMINISTRATION - PARKS & REC.ADMIN. SVCS.
	1		1	Manager - Parks & Recreation Operations
	1		1	Chief P&R Business Operations
	2		2	Total Positions

GF/GP	PR	REC	FY 17	ADMINISTRATION - PARKS & REC. ADMIN. SVCS.
	1		1	Project Advisor (a)
	1		1	Central Employee Records Coordinator
	1		1	Office Assistant II (b)
	5		5	Student
	8		8	Total Positions

GF/GP	PR	REC	FY 17	ADMINISTRATION - PARKS & REC. ADMIN. SVCS.
	1		1	Supervisor Administrative Services
	1		1	GIS/CAD Tech II
	1		1	GIS/CAD Tech I (b)
	3		3	Technical Assistant (b)
	1		1	Account Clerk II
	1		1	Procurement Technician
	6		6	Office Assistant II
	1		1	Technical Aide (a)
	1		1	Food and Beverage Coordinator
	16		16	Total Positions

(a) PTNE 1,000 hrs/yr position(s).
(b) FTNE 2,000 hrs/yr position(s).

Prepared by Human Resources Dept. 07/01/16.

PUBLIC INFORMATION & MARKETING			
CP	REC FY 17	TOT FY 17	EXECUTIVE OFFICER - PARKS & RECREATION DIVISION
			Gen Fund/Gen Purpose
7		7	Proprietary
7		7	Total Positions

GF/GP	PR	REC	FY 17	PUBLIC INFORMATION & MARKETING (c)
	1		1	Supervisor P&R Marketing & Communication
	1		1	Project Advisor (a)
	2		2	Graphic Artist (b)
	3		3	Communications & Marketing Assistant
	7		7	Total Positions

(a) PTNE 1,000 hrs/yr position.
(b) Includes one (1) PTNE 1,000 hrs/yr position.
(c) Positions shown in Administration on Salaries Pages.

Prepared by Human Resources Dept. 07/01/16.

RECREATION PROGRAMS & SERVICES			
CP	REC FY 17	TOT FY 17	CHIEF - RECREATION PROGRAMS & SERVICES
			Gen Fund/Gen Purpose
58		58	Proprietary
58		58	Total Positions

GF/GP	PR	REC	FY 17	RECREATION ADMINISTRATION
	1		1	Chief - Recreation Programs & Services (c)
	4		4	Recreation Program Supervisor
	1		1	Educational Resource Specialist
	1		1	Project Advisor (b)
	1		1	Parks Maintenance Aide
	13		13	Parks & Recreation Program Leader (b)
	12		12	Parks Helper (b)
	2		2	College Intern (b,c)
	8		8	Bus Driver (b)
	43		43	Total Positions

GF/GP	PR	REC	FY 17	BICYCLE MOTOCROSS PROGRAM (d)
	2		2	Parks Helper (b)
	2		2	Total Positions

GF/GP	PR	REC	FY 17	NATURE PROGRAM
	1		1	Recreation Program Supervisor (c)
	2		2	Parks Naturalist (a)
	1		1	Recreation Specialist
	1		1	Office Assistant II (b,c)
	8		8	Parks & Recreation Program Leader (b)
	13		13	Total Positions

(a) Includes one (1) PTNE 1,000 hrs/yr position.
(b) PTNE 1,000 hrs/yr position(s).
(c) Position shown in Administration on salary pages.
(d) Positions shown in Bicycle Motocross Program on Salaries Pages.

Prepared by Human Resources Dept. 07/01/16.

FACILITIES OPERATIONS & MAINTENANCE			
CP	REC FY 17	TOT FY 17	MANAGER - PARKS AND RECREATION OPERATIONS
			Gen Fund/Gen Purpose
332		332	Proprietary
332		332	Total Positions

NORTH DISTRICT			
CP	REC FY 17	TOT FY 17	CHIEF - PARKS OPERATIONS & MAINTENANCE
			Gen Fund/Gen Purpose
141		141	Proprietary
141		141	Total Positions

SOUTH DISTRICT			
CP	REC FY 17	TOT FY 17	CHIEF - PARKS OPERATIONS & MAINTENANCE
			Gen Fund/Gen Purpose
157		157	Proprietary
157		157	Total Positions

FACILITIES MAINTENANCE & DEVELOPMENT			
CP	REC FY 17	TOT FY 17	CHIEF - FACILITIES MAINTENANCE & DEVELOP
			Gen Fund/Gen Purpose
34		34	Proprietary
34		34	Total Positions

Prepared by Human Resources Dept. 07/01/16.

NORTH DISTRICT			
CP	REC FY 17	TOT FY 17	MANAGER - PARKS & RECREATION OPERATIONS
			Gen Fund/Gen Purpose
141		141	Proprietary
141		141	Total Positions

GF/GP	PR	REC	FY 17	PARK OPERATIONS ADMINISTRATION
	1		1	Chief - Parks Operations & Maintenance (b)
	1		1	Total Positions

GF/GP	PR	REC	FY 17	ADDISON OAKS
	1		1	Parks Supervisor
	1		1	Parks Crew Chief
	1		1	General Maintenance Mechanic - P&R
	1		1	Grounds Equipment Mechanic
	1		1	Office Assistant I (a)
	1		1	Parks & Recreation Program Leader (a)
	18		18	Parks Helper (a)
	3		3	Parks & Recreation Attendant (a)
	27		27	Total Positions

GF/GP	PR	REC	FY 17	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	Seasonal Program Specialist (a)
	1		1	Office Assistant II (a)
	13		13	Parks Helper(a)
	1		1	Office Assistant I (a)
	1		1	Maintenance Laborer (a)
	5		5	Parks and Recreation Attendant (a)
	27		27	Total Positions

GF/GP	PR	REC	FY 17	SPRINGFIELD OAKS ACTIVITY CENTER
	1		1	General Maintenance Mechanic (a)
	6		6	Parks Helper (a)
	7		7	Total Positions

GF/GP	PR	REC	FY 17	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 17	ORION OAKS
	1		1	Maintenance Laborer (a)
	4		4	Parks Helper (a)
	5		5	Total Positions

GF/GP	PR	REC	FY 17	GROVELAND OAKS
	1		1	Parks Supervisor
	1		1	Parks Crew Chief
	1		1	General Maintenance Mechanic - P&R
	1		1	Office Assistant I (a)
	14		14	Parks Helper (a)
	2		2	Parks & Recreation Program Leader (a)
	2		2	Food Service Worker (a,c)
	2		2	Seasonal Program Specialist (a,c)
	24		24	Total Positions

GF/GP	PR	REC	FY 17	SPRINGFIELD OAKS
	1		1	Parks Supervisor
	1		1	Parks Crew Chief
	1		1	General Maintenance Mechanic - P&R
	1		1	Grounds Equipment Mechanic (a)
	1		1	Groundskeeper II
	17		17	Parks Helper (a)
	3		3	Seasonal Program Specialist (a)
	25		25	Total Positions

(a) PTNE 1,000 hrs/yr position(s).
(b) Position shown in Administration on salary pages.
(c) Positions shown in P&R Groveland Oaks Park Concessions on Salaries Page.

Prepared by Human Resources Dept. 07/01/16.

SOUTH DISTRICT			
CP	REC FY 17	TOT FY 17	MANAGER - PARKS & RECREATION OPERATIONS
			Gen Fund/Gen Purpose
157		157	Proprietary
157		157	Total Positions

GF/GP	PR	REC	FY 17	PARK OPERATIONS ADMINISTRATION
	1		1	Chief - Parks Operations & Maintenance (b)
	1		1	Total Positions

GF/GP	PR	REC	FY 17	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 17	LYON OAKS
	9		9	Parks Helper (a)
	1		1	Seasonal Program Specialist
	9		9	Total Positions

GF/GP	PR	REC	FY 17	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 17	CATALPA OAKS
	4		4	Parks Helper (a)
	4		4	Total Positions

GF/GP	PR	REC	FY 17	PR OAKLAND COUNTY MARKET
	1		1	Assistant Parks Supervisor
	2		2	Parks Helper (a)
	1		1	Seasonal Program Specialist (a)
	4		4	Total Positions

GF/GP	PR	REC	FY 17	RED OAKS GOLF COURSE
	1		1	Maintenance Supervisor I
	1		1	Grounds Equipment Mechanic (a)
	1		1	Groundskeeper II (a)
	17		17	Parks Helper (a)
	20		20	Total Positions

GF/GP	PR	REC	FY 17	RED OAKS WATER PARK & NATURE CENTER
	1		1	Parks Supervisor
	1		1	Assistant Parks Supervisor
	1		1	Skilled Maintenance Mechanic II
	13		13	Parks Helper (a,e)
	3		3	Food Service Worker (c)
	2		2	Seasonal Program Specialist (a,c)
	21		21	Total Positions

GF/GP	PR	REC	FY 17	RED OAKS DOG PARK
	4		4	Park Helper (a)
	4		4	Total Positions

GF/GP	PR	REC	FY 17	WATERFORD OAKS ACTIVITY CENTER
	1		1	Parks Supervisor
	1		1	Skilled Maintenance Mechanic II
	1		1	Groundskeeper II (a)
	9		9	Parks Helper (a)
	12		12	Total Positions

GF/GP	PR	REC	FY 17	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 (d)
	2		2	Parks & Rec Attendants (d)
	1		1	Seasonal Program Specialist (a,d)
	12		12	Total Positions

(a) PTNE 1,000 hrs/yr position(s).
(b) Position shown in Administration on salaries pages.
(c) Positions shown in Parks & Rec Red Oaks Waterpark Concessions on salaries pages.
(d) Positions shown in Parks & Rec Waterford Oaks Waterpark Concessions on salaries pages.
(e) Positions shown in Parks & Rec Red Oaks Park on salaries pages.

Prepared by Human Resources Dept. 07/01/16.

PARKS FACILITIES MAINTENANCE & DEVELOPMENT			
CP	REC FY 17	TOT FY 17	MANAGER - PARKS & RECREATION OPERATIONS
			Gen Fund/Gen Purpose
34		34	Proprietary
34		34	Total Positions

GF/GP	PR	REC	FY 17	PARKS OPERATIONS ADMINISTRATION
	1		1	Chief - Parks Facilities Maintenance & Development (d)
	1		1	Total Positions

GF/GP	PR	REC	FY 17	FACILITIES MAINTENANCE & DEVELOPMENT
	2		2	Architectural Engineer II
	1		1	Automobile Mechanic II
	1		1	Maintenance Supervisor II
	1		1	Grounds Maintenance Supervisor
	1		1	Construction Inspector II (a)
	1		1	Maintenance Supervisor I
	2		2	General Maintenance Mechanic - P&R
	1		1	Grounds Equipment Mechanic (a)
	3		3	Groundskeeper II
	5		5	Parks Maintenance Aide (a)
	3		3	Skilled Maintenance Mechanic III (b,c)
	2		2	Skilled Maintenance Mechanic II
	2		2	College Intern (a,d)
	8		8	Parks Helper (a)
	33		33	Total Positions

(a) PTNE 1,000 hrs/yr position(s)
(b) Position budgeted as a FTNE 2,000 hrs/yr
(c) Includes one (1) PTNE 1,000 hrs/yr position and one (1) FTNE 2,000 hrs/yr position.
(d) Position shown in Administration on salary pages.

Prepared by Human Resources Dept. 07/01/16.

WATER RESOURCES COMMISSIONER (a,b)			
CP	REC FY 17	TOT FY 17	WATER RESOURCES COMMISSIONER
24		24	Gen Fund/Gen Purpose
89		89	Special Revenue
263	3	266	Proprietary
376	3	379	Total Positions

ADMINISTRATION			
CP	REC FY 17	TOT FY 17	WATER RESOURCES COMMISSIONER
11		11	Gen Fund/Gen Purpose
6		6	Special Revenue
51		51	Proprietary
68		68	Total Positions

WATER SYSTEMS AND WASTEWATER SYSTEMS			
CP	REC FY 17	TOT FY 17	MANAGER - WRC
5		5	Gen Fund/Gen Purpose
11		11	Special Revenue
104		104	Proprietary
120		120	Total Positions

SEWER SYSTEMS / PUMP SYSTEMS & CONSTRUCTION MGMT			
CP	REC FY 17	TOT FY 17	MANAGER - WRC
8		8	Gen Fund/Gen Purpose
36		36	Special Revenue
108	1	109	Proprietary
152	1	153	Total Positions

PONTIAC WASTEWATER TREATMENT			
CP	REC FY 17	TOT FY 17	MANAGER - WRC
0		0	Gen Fund/Gen Purpose
36		36	Special Revenue
0	2	2	Proprietary
36	2	38	Total Positions

(a) All positions show under Administration Division on salaries pages.
(b) SR positions are typically paid from assessments to Drainage Districts, and are not grant funded.

Prepared by Human Resources Dept. 07/01/16.

ADMINISTRATION (a)			
CP	REC FY 17	TOT FY 17	WATER RESOURCES COMMISSIONER
11		11	Gen Fund/Gen Purpose
6		6	Special Revenue
51		51	Proprietary
68		68	Total Positions

GF/GP	SR	PR	REC	FY 17	ADMINISTRATION
1				1	Water Resources Commissioner
1				1	Chief Deputy Water Resources Commissioner
		1		1	Chief Manager - Water Resources Commissioner
1		1		2	Manager - WRC
		1		1	Special Projects Manager WRC (c)
		2		2	Assistant Chief Engineer
1				1	Chief - WRC Administrative Services
		1		1	WRC Business Systems Manager (c)
	2			2	WRC Senior Attorney
		1		1	Supervisor - Technical Projects
		2		2	Civil Engineer III
	1			1	User Support Specialist II
		1		1	Supervisor GIS CAD (d)
		1		1	Office Supervisor I
		1		1	WRC Operations Clerk
4	3	12		19	Total Positions

ADMINISTRATIVE SERVICES			
CP	REC FY 17	TOT FY 17	CHIEF - WRC ADMINISTRATIVE SERVICES
7		7	Gen Fund/Gen Purpose
3		3	Special Revenue
39		39	Proprietary
49		49	Total Positions

GF/GP	SR	PR	REC	FY 17	MAPPING SERVICES
		1		1	WRC User Support Leader
		1		1	Supervisor - GIS/CAD (d)
	1	1		2	User Support Specialist II
		1		1	WRC Easement Coordinator
1		1		2	GIS/CAD Technician II
		4		4	GIS/CAD Technician I
1	1	9		11	Total Positions

GF/GP	SR	PR	REC	FY 17	BILLING SERVICES
		1		1	WRC Billing Supervisor II
		2		2	WRC Billing Supervisor I
		2		2	Sr. Billing Coordinator
		3		3	WRC Billing Coordinator
1		4		5	WRC Billing Assistant II
		6		6	WRC Billing Assistant I (b)
1				1	WRC Operations Clerk
		1		1	Office Assistant I
2		19		21	Total Positions

GF/GP	SR	PR	REC	FY 17	ADMINISTRATIVE SUPPORT
		1		1	ISO & Safety Systems Coordinator
1				1	Staff Assistant - WRC
		1		1	WRC Community Liaison
		1		1	Supervisor - Soil Erosion
		1		1	WRC Time & Labor Supervisor
		1		1	User Support Specialist II
1				1	Admin Assistant to Elected Officials
	1	1		2	Technical Assistant
1				1	Employee Records Specialist
1				1	Office Assistant II
4	1	6		11	Total Positions

GF/GP	SR	PR	REC	FY 17	FINANCIAL SERVICES
		1		1	Chief Engineer - WRC
	1	1		2	Supervisor - WRC Financial Services
		1		1	User Support Specialist II
		1		1	GIS/CAD Technician I
		1		1	Technical Assistant
	1	5		6	Total Positions

(a) All positions show under Administration Division on salaries pages.
(b) Three (3) SR FTE positions upwardly reclassified from Office Assistant II, per Human Resources Dept. audit, effective 02/20/16.
(c) One (1) PR FTE position created per Misc. Res. #16062, effective 04/30/16.
(d) One (1) PR FTE position requested to be upwardly reclassified from Engineering Systems Coordinator, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

WATER SYSTEMS / WASTEWATER SYSTEMS (a)			
CP	REC FY 17	TOT FY 17	MANAGER WRC
5		5	Gen Fund/Gen Purpose
11		11	Special Revenue
104		104	Proprietary
120		120	Total Positions

GF/GP	SR	PR	REC	FY 17	WATER SYSTEMS
		1		1	Chief Engineer WRC
		1		1	Water Maintenance Supervisor II
		1		1	Environmental Planner III
		2		2	Environmental Planner II
		3		3	Water Maintenance Supervisor I
		3		3	WRC Crew Leader - Water and Sewer
		2		2	Skilled Maintenance Mechanic III
		2		2	Meter Mechanic I
		20		20	Maintenance Mechanic II (c)
		8		8	Maintenance Mechanic I
		2		2	Engineering Technician
		5		5	Maintenance Laborer - WRC
		1		1	WRC Operations Clerk
		1		1	Technical Assistant
		1		1	Office Assistant II
		53		53	Total Positions

SR	PR	REC	FY 17	WASTEWATER TREATMENT SERVICES
	1		1	Chief Engineer WRC
	2		2	Sewage Treatment Supervisor II
	1		1	Supervisor - WRC Retention Basins
	1		1	Civil Engineer III
	3		3	Sewage Treatment Supervisor I
	1		1	Pump Maintenance Supervisor I
	1		1	Lead Chemist
	2		2	WRC Crew Leader - Sewage Treatment Plant
1	1		2	WRC Crew Leader - Pump Maintenance (e)
	2		2	Chemist
	2		2	Engineering Technician
	6		6	Sewage Treatment Plant Operator II
	1		1	Sewage Treatment Plant Operator I
3	7		10	Pump Maintenance Mechanic II (e)
	1		1	Pump Maintenance Mechanic I
	1		1	Office Assistant I
4	33		37	Total Positions

SR	PR	REC	FY 17	CROSS CONNECTION/IPP SERVICES
	1		1	Supervisor - Cross Connection & Pretreatment
	1		1	Engineering Systems Coordinator
	1		1	Cross Connection & Pretreatment Coordinator
	2		2	Engineering Technician
	1		1	Meter Mechanic II
	5		5	Maintenance Mechanic II
	2		2	Office Assistant II
	13		13	Total Positions

GF/GP	SR	PR	REC	FY 17	ROW SERVICES
	1			1	Supervisor Right of Way
	2			2	Right of Way Agent
	1			1	GIS/CAD Technician I
		1		1	Engineering Technician
		1		1	Engineering Aide
	4	2		6	Total Positions

GF/GP	SR	PR	REC	FY 17	PLAN REVIEW AND PERMIT SERVICES
	1			1	Civil Engineer III
1				1	Civil Engineer II
1				1	Environmental Planner II (d)
		1		1	Senior Engineering Systems Coordinator
		1		1	Engineering Systems Coordinator
	1			1	WRC Operations Clerk
2	2	2		6	Total Positions

GF/GP	SR	PR	REC	FY 17	ENVIRONMENTAL SERVICES
1	1			2	Environmental Planner II
1		1		2	Engineering Technician
1				1	Student Engineer (b)
3	1	1		5	Total Positions

(a) All positions show under Administration Division on salaries page.
(b) PTNE 520 hrs/yr position.
(c) Eight (8) PR FTE positions requested to be upwardly reclassified from Maintenance Mechanic I, per FY17 Budget. Recommended.
(d) One (1) GF/GP FTE position requested to be upwardly reclassified from Engineering Systems Coordinator, per FY17 Budget. Recommended.
(e) One (1) PR FTE position requested to be upwardly reclassified from Pump Maintenance Mechanic I, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

SEWER SYSTEMS / PUMP SYSTEMS & CONSTRUCTION MANAGEMENT (a)			
CP	REC FY 17	TOT FY 17	MANAGER WRC
8		8	Gen Fund/Gen Purpose
36		36	Special Revenue
108	1	109	Proprietary
152	1	153	Total Positions

GF/GP	SR	PR	REC	FY 17	SEWER SYSTEMS
		1		1	Chief Engineer - WRC
	1			1	Assistant Chief Engineer
2				2	Civil Engineer III
	1			1	Sewer Maintenance Supervisor II
		3		3	Sewer Maintenance Supervisor I
		2		2	Skilled Maintenance Mechanic III
		2		2	Construction Inspector III (e)
		1		1	Automobile Mechanic II
		5		5	WRC Crew Leader - Water & Sewer
		3		3	Engineering Technician
	3	4		7	Maintenance Mechanic II
	1	11		12	Maintenance Mechanic I
		7		7	Maintenance Laborer - WRC
		2		2	WRC Operations Clerk
		1		1	Technical Assistant
	1			1	General Helper
		1		1	Student
2	7	43		52	Total Positions

GF/GP	SR	PR	REC	FY 17	WR CONSTRUCTION AND DRAIN MAINT.
1				1	Supv - Const Support & Drain Maint
	1	1		2	Sewer Maintenance Supervisor I
		1		1	Engineering Systems Coordinator
	1			1	Survey Party Supervisor
	2			2	Construction Inspector IV
1	6	1		8	Construction Inspector III
		1		1	WRC Crew Leader Water & Sewer
	7	4		11	Construction Inspector II
	2			2	Lake Level Technician
	2	1		3	Maintenance Mechanic II
		2		2	Maintenance Mechanic I
	1	2		3	Maintenance Laborer - WRC
1				1	WRC Operations Clerk
		1		1	Technical Assistant
1				1	Office Assistant II (b)
		1		1	General Helper (b)
4	22	15		41	Total Positions

GF/GP	SR	PR	REC	FY 17	PUMP SYSTEMS
		1		1	Pump Maintenance Supervisor II (c)
		3		3	Pump Maintenance Supervisor I
		1		1	Civil Engineer III
		3		3	WRC Crew Leader - Pump Maintenance
		1		1	Engineering Systems Coordinator (g)
		2		2	Engineering Technician
		11		11	Pump Maintenance Mechanic II
		2		2	Pump Maintenance Mechanic I (d)
		1		1	Maintenance Mechanic II
		1		1	WRC Operations Clerk
		1		1	Technical Assistant
		1		1	Office Assistant I (b)
		2		2	Student
		30		30	Total Positions

GF/GP	SR	PR	REC	FY 17	SYSTEMS CONTROL
	1			1	Civil Engineer III
		1		1	Systems Control Supervisor II
		2		2	Systems Control Supervisor I
		1		1	User Support Specialist II (h)
	1			1	Electronics Technician III
		2		2	Engineering Systems Coordinator
	1	1		2	Electronics Technician II
	1	1		2	Electronics Technician I
	1	5		6	Skilled Maintenance Mechanic III
			1	1	Office Assistant I (f)
		1		1	Maintenance Laborer - WRC
	5	14	1	20	Total Positions

GF/GP	SR	PR	REC	FY 17	PROJECT MANAGEMENT SERVICES
1				1	Chief Engineer WRC
1		1		2	Assistant Chief Engineer
	1	4		5	Civil Engineer III
		1		1	Civil Engineer II
	1			1	Engineering Systems Coordinator
2	2	6		10	Total Positions

(a) All positions show under Administration Division on salaries pages.
(b) PTNE 1,000 hrs/yr position(s).
(c) Regular field supervision provided by Pump Maintenance Supervisor II in Pump Systems Unit.
(d) One (1) PR position shown in Wastewater Treatment Services.
(e) Two (2) PR positions created per Misc. Res. #15313, effective 12/12/15.
(f) One (1) PR FTE position requested to be created, per FY17 Budget. Recommended.
(g) One (1) PR FTE position requested to be upwardly reclassified from Technical Assistant, per FY17 Budget. Recommended.
(h) One (1) PR FTE position requested to be upwardly reclassified from Electronics Technician III, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

PONTIAC WASTEWATER TREATMENT			
CP	REC FY 17	TOT FY 17	MANAGER WRC
0		0	Gen Fund/Gen Purpose
36		36	Special Revenue
0	2	2	Proprietary
36	2	38	Total Positions

GF/GP	SR	PR	REC	FY 17	PONTIAC WASTEWATER
	1			1	Chief WRC Wastewater Treatment
	1			1	Assistant Chief Engineer
	1			1	Sewage Treatment Supervisor II
	1			1	Pump Maintenance Supervisor II
	1			1	WRC Industrial Pretreatment Supervisor
	3			3	Sewage Treatment Supervisor I
	1			1	Civil Engineer III
	1			1	Lead Chemist
	2			2	Chemist
	2			2	WRC Crew Leader Pump Maintenance
	3			3	WRC Crew Leader Sewage Treatment
	6			6	Sewage Treatment Operator II
	1			1	Electronics Technician III
	1			1	Engineering Systems Coordinator
	3			3	Skilled Maintenance Mechanic III
	6		2	8	Pump Maintenance Mechanic II (a)
	1			1	Engineering Technician
	1			1	Technical Assistant
	36		2	38	Total Positions

(a) Two (2) PR FTE positions requested to be created, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 06/16/16.

COUNTY EXECUTIVE DEPARTMENTS			
CP	REC FY 17	TOT FY 17	COUNTY EXECUTIVE
968	17 (6)	978	Gen Fund/Gen Purpose
148		148	Special Revenue
433	7	441	Proprietary
1549	24 (6)	1567	Total Positions

COUNTY EXECUTIVE ADMINISTRATION			
CP	REC FY 17	TOT FY 17	COUNTY EXECUTIVE
53		53	Gen Fund/Gen Purpose
0		0	Special Revenue
9		9	Proprietary
62	0	62	Total Positions

MANAGEMENT & BUDGET DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR - MANAGEMENT & BUDGET
179	3 (3)	179	Gen Fund/Gen Purpose
1		1	Special Revenue
8		8	Proprietary
188	3 (3)	188	Total Positions

CENTRAL SERVICES DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR - CENTRAL SERVICES
19		19	Gen Fund/Gen Purpose
0		0	Special Revenue
42		42	Proprietary
61	0	61	Total Positions

HUMAN RESOURCES DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR - HUMAN RESOURCES
29	1	29	Gen Fund/Gen Purpose
0		0	Special Revenue
19		20	Proprietary
48	1	49	Total Positions

FACILITIES MANAGEMENT DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR - FACILITIES MANAGEMENT
8		8	Gen Fund/Gen Purpose
0		0	Special Revenue
188	1	189	Proprietary
196	1	197	Total Positions

HEALTH & HUMAN SERVICES DEPARTMENT (a)			
CP	REC FY 17	TOT FY 17	DIRECTOR - HEALTH & HUMAN SERVICES
488	10	498	Gen Fund/Gen Purpose
93		93	Special Revenue
0		0	Proprietary
581	10	591	Total Positions

PUBLIC SERVICES DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR - PUBLIC SERVICES
137	3 (3)	137	Gen Fund/Gen Purpose
16		16	Special Revenue
0		0	Proprietary
153	3 (3)	153	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR - INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
167	6	173	Proprietary
167	6	173	Total Positions

ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR - ECONOMIC DEV & COMMUNITY AFFAIRS
55	0	55	Gen Fund/Gen Purpose
38		38	Special Revenue
0		0	Proprietary
93	0	93	Total Positions

(a) One (1) GF/GP position requested to be created with a sunset date of 09/30/18, per FY17 Budget. Recommended.

Prepared by Human Resources Dept.07/01/16.

COUNTY EXECUTIVE ADMINISTRATION			
CP	REC FY 17	TOT FY 17	COUNTY EXECUTIVE
53		53	Gen Fund/Gen Purpose
			Special Revenue
9		9	Proprietary
62		62	Total Positions

COUNTY EXECUTIVE'S OFFICE				
GF/GP	SR	REC	FY 17	COUNTY EXECUTIVE
1			1	County Executive
3			3	Deputy County Executive II
2			2	Deputy County Executive I
6			6	Total Positions

DEPUTY COUNTY EXECUTIVE II

Central Services
Health & Human Services

DEPUTY COUNTY EXECUTIVE I

Human Resources

EXECUTIVE SUPPORT				
GF/GP	SR	REC	FY 17	EXECUTIVE SUPPORT
1			1	Media & Communications Officer
1			1	Total Positions

SECRETARIAL SUPPORT (a)				
GF/GP	SR	REC	FY 17	SECRETARIAL SUPPORT
1			1	County Executive Assistant
1			1	Graphic Artist
5			5	Executive Secretary
1			1	Student
8			8	Total Positions

RISK MANAGEMENT			
CP	REC FY 17	TOT FY 17	RISK MANAGER
			Gen Fund/Gen Purpose
8		8	Proprietary
8		8	Total Positions

CORPORATION COUNSEL			
CP	REC FY 17	TOT FY 17	CORPORATION COUNSEL
21		21	Gen Fund/Gen Purpose
1		1	Proprietary
22		22	Total Positions

DEPUTY COUNTY EXECUTIVE II

Management & Budget

Public Services

COMPLIANCE OFFICE			
CP	REC FY 17	TOT FY 17	COMPLIANCE OFFICER
17		17	Gen Fund/Gen Purpose
			Special Revenue
17		17	Total Positions

DEPUTY COUNTY EXECUTIVE II
Chief Information Officer

Information Technology
Facilities Management

DEPUTY COUNTY EXECUTIVE I

Economic Dev & Community Affairs

(a) Positions show under Executive Support Unit on salary pages.

Prepared by Human Resources Dept. 07/01/16.

COMPLIANCE OFFICE			
CP	REC FY 17	TOT FY 17	COMPLIANCE OFFICER
17		17	Gen Fund/Gen Purpose
			Special Revenue
17		17	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Compliance Officer
1			1	Technical Assistant
2			2	Total Positions

GF/GP	SR	REC	FY 17	AUDITING
1			1	Auditor III
1			1	Auditor II
1			1	Auditor I (a)
3			3	Total Positions

GF/GP	SR	REC	FY 17	PURCHASING
1			1	Administrator - Purchasing
1			1	Supervisor - Purchasing
5			5	Buyer II
4			4	Procurement & Compliance Specialist
1			1	College Intern (a)
12			12	Total Positions

(a) PTNE 1,000 hrs/yr position.

Prepared by Human Resources Dept. 07/01/16.

CORPORATION COUNSEL (a)			
CP	REC FY 17	TOT FY 17	CORPORATION COUNSEL
21		21	Gen Fund/Gen Purpose
1		1	Proprietary
22		22	Total Positions

GF/GP	PR	REC	FY 17	CORPORATION COUNSEL
1			1	Corporation Counsel
1			1	Deputy Corporation Counsel
0			0	First Assistant Corporation Counsel (e)
	1		1	Corporation Counsel Litigator
1			1	Financial Attorney - Corporation Counsel
5			5	Senior Assistant Corporation Counsel (b)
4			4	Assistant Corporation Counsel III (f)
1			1	Assistant Corporation Counsel I (f)
1			1	Office Supervisor I
1			1	Executive Secretary
1			1	Secretary I (d)
1			1	Support Specialist
1			1	Technical Assistant
2			2	Legal Secretary
1			1	Law Clerk (c)
21	1		22	Total Positions

(a) Unit reports to Deputy County Executive II.
(b) Includes one (1) PTNE 1,000 hrs/yr position.
(c) PTNE 450 hrs/yr position.
(d) One (1) GF/GP FTE position created, per Misc. Res. #15317, effective 01/23/16.
(e) One (1) GF/GP FTE position deleted, per Misc. Res. #16052, effective 04/02/16.
(f) One (1) GF/GP FTE position created, per Misc. Res. #16052, effective 04/02/16.

Prepared by Human Resources Dept. 07/01/16.

RISK MANAGEMENT (a)			
CP	REC FY 17	TOT FY 17	RISK MANAGEMENT
			Gen Fund/Gen Purpose
8		8	Proprietary
8		8	Total Positions

GF/GP	PR	REC	FY 17	RISK MANAGEMENT (a)
	1		1	Risk Manager
	1		1	Insurance and Safety Coordinator
	1		1	Safety Coordinator (b)
	2		2	Field Claims Investigator
	1		1	Risk Management Claims Analyst (b)
	1		1	Technical Assistant (b)
	1		1	Secretary II
	8		8	Total Positions

(a) Manager and Unit report to County Executive II.
(b) Funded by Fringe Benefit fund.

Prepared by Human Resources Dept. 07/01/16.

MANAGEMENT & BUDGET DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR - MANAGEMENT & BUDGET
179	3 (3)	179	Gen Fund/Gen Purpose
1		1	Special Revenue
8		8	Proprietary
188	3 (3)	188	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR - MANAGEMENT & BUDGET
1		1	Gen Fund/Gen Purpose
			Special Revenue
1		1	Total Positions

FISCAL SERVICES DIVISION			
CP	REC FY 17	TOT FY 17	MANAGER - FISCAL SERVICES DIVISION
90	3 (3)	90	Gen Fund/Gen Purpose
1		1	Special Revenue
8		8	Proprietary
99	3 (3)	99	Total Positions

EQUALIZATION			
CP	REC FY 17	TOT FY 17	MANAGER - EQUALIZATION
88		88	Gen Fund/Gen Purpose
			Special Revenue
88		88	Total Positions

Prepared by Human Resources Dept. 07/01/16.

MANAGEMENT & BUDGET ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR - MANAGEMENT & BUDGET
1		1	Gen Fund/Gen Purpose
			Special Revenue
1		1	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Director - Management & Budget
1			1	Total Positions

Prepared by Human Resources Dept. 07/01/16.

EQUALIZATION (a)			
CP	REC FY 17	TOT FY 17	MANAGER - EQUALIZATION
88		88	Gen Fund/Gen Purpose
			Special Revenue
88		88	Total Positions

GF/GP	REC	FY 17	ADMINISTRATION / OPERATIONS
1		1	Equalization Officer (b)
1		1	Chief - Equalization
1		1	Equalization Appraiser III - Certified
1		1	Employee Records Specialist
4		4	Total Positions

CP	REC FY 17	TOT FY 17	REAL, PERSONAL PROPERTY APPRAISAL & ADMIN SERVICES
65		65	Gen Fund/Gen Purpose
			Special Revenue Positions
65		65	Total Positions

CP	REC FY 17	TOT FY 17	EQUALIZATION - TECHNICAL SERVICES
19		19	Gen Fund/Gen Purpose
			Special Revenue Positions
19		19	Total Positions

(a) All positions show in Administration unit on salaries pages.
(b) One (1) GF/GP FTE position retitled from Manager Equalization, per Misc. Res. #15240, effective 10/17/15.

Prepared by Human Resources Dept. 07/01/16.

CP	REC FY 17	TOT FY 17	REAL, PERSONAL PROPERTY APPRAISAL & ADMIN SERVICES (a)
65		65	Gen Fund/Gen Purpose
			Special Revenue Positions
65		65	Total Positions

GF/GP	SR	REC	FY 17	REAL & PERSONAL PROPERTY APPRAISAL ADMIN.
2			2	Chief - Equalization
2			2	Total Positions

GF/GP	SR	REC	FY 17	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 17	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 17	ADMINISTRATIVE SERVICES
1			1	Supervisor - Equalization Administrative Services
1			1	Tax Standards Specialist
2			2	Equalization Appraiser II - Certified
1			1	Office Supervisor II
2			2	Technical Assistant (c,d)
7			7	Senior Equalization Clerk
10			10	Equalization Clerk
1			1	Office Assistant I (b)
25			25	Total Positions

(a) All positions show in Equalization/Administration on salaries pages.
(b) PTNE 1,000 hrs/yr position.
(c) PTNE 750 hrs/yr position.
(d) One (1) PTNE 1,000 hrs/yr position created per Misc. Res. #13097.

Prepared by Human Resources Dept. 07/01/16.

CP	REC FY 17	TOT FY 17	EQUALIZATION TECHNICAL SERVICES (a)
19		19	Gen Fund/Gen Purpose
			Special Revenue Positions
19		19	Total Positions

GF/GP	SR	REC	FY 17	EQUALIZATION-TECHNICAL SERVICES
1			1	Chief - Equalization
1			1	Total Positions

GF/GP	SR	REC	FY 17	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 17	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 17	TECHNOLOGY SUPPORT
1			1	Equalization Appraiser II - Certified
1			1	General Clerical (b)
2			2	Total Positions

GF/GP	SR	REC	FY 17	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.

Prepared by Human Resources Dept. 07/01/16.

FISCAL SERVICES DIVISION			
CP	REC FY 17	TOT FY 17	MANAGER - FISCAL SERVICES
90	3 (3)	90	Gen Fund/Gen Purpose
1		1	Special Revenue
8		8	Proprietary
99	3 (3)	99	Total Positions

GF/GP	SR	PR	REC	FY 17	FISCAL SVCS. ADMINISTRATION
1				1	Manager - Fiscal Services
3				3	Chief - Fiscal Services
		1		1	Parks & Recreation Fiscal Coordinator (b)
1				1	Accountant I (a)
5		1		6	Total Positions

CENTRAL FISCAL SERVICES GROUP			
CP	REC FY 17	TOT FY 17	CHIEF - FISCAL SERVICES
22	1 (1)	22	Gen Fund/Gen Purpose
			Special Revenue
1		1	Proprietary
23		23	Total Positions

GENERAL FISCAL SERVICES GROUP			
CP	REC FY 17	TOT FY 17	CHIEF - FISCAL SERVICES
12	1 (1)	12	Gen Fund/Gen Purpose
1		1	Special Revenue
0		0	Proprietary
13		13	Total Positions

ENTERPRISE FISCAL SERVICES GROUP			
CP	REC FY 17	TOT FY 17	CHIEF - FISCAL SERVICES
15		15	Gen Fund/Gen Purpose
			Special Revenue
6		6	Proprietary
21		21	Total Positions

REIMBURSEMENT			
CP	REC FY 17	TOT FY 17	CHIEF FISCAL SERVICES
36	1 (1)	36	Gen Fund/Gen Purpose
			Special Revenue
			Proprietary
36	1 (1)	36	Total Positions

(a) FTNE 2,000 hrs/ yr position.
(b) Position funded by Parks & Recreation, per Misc. Res. # 11104.

Prepared by Human Resources Dept. 07/01/16.

CENTRAL FISCAL SERVICES GROUP (a)			
CP	REC FY 17	TOT FY 17	CHIEF - FISCAL SERVICES
22	1 (1)	22	Gen Fund/Gen Purpose
			Special Revenue
1		1	Proprietary
23	1 (1)	23	Total Positions

GF/GP	PR	REC	FY 17	INTERNAL ACCOUNTING
1			1	Supervisor I - Fiscal Services
1	1		2	Accountant III
2			2	Accountant II
4	1		5	Total Positions

GF/GP	PR	REC	FY 17	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 17	ACCOUNTS PAYABLE
1			1	Supervisor I - Fiscal Services
		1	1	Accountant III (c)
2		(1)	1	Account Clerk II (b)
3		1 (1)	3	Total Positions

GF/GP	PR	REC	FY 17	PAYROLL
1			1	Supervisor I - Fiscal Services
1			1	Payroll Specialist II
2			2	Payroll Specialist I
4			4	Total Positions

GF/GP	PR	REC	FY 17	ACCOUNTS RECEIVABLE
1			1	Supervisor II - Fiscal Services
1			1	Accountant II
2			2	Total Positions

GF/GP	PR	REC	FY 17	FINANCIAL REPORTING
1			1	Supervisor III - Fiscal Services
1			1	Total Positions

GF/GP	PR	REC	FY 17	PAYMENTS
1			1	Supervisor III - Fiscal Services
1			1	Total Positions

GF/GP	PR	REC	FY 17	FINANCIAL SYSTEMS & REPORTING
1			1	Supervisor III - Fiscal Services (d)
1			1	Senior Financial Analyst
2			2	Total Positions

(a) All positions show under Central Fiscal Services on salary pages.
(b) One (1) 1,000 hrs/yr PTNE position requested to be deleted, per FY17 Budget. Recommended.
(c) One (1) 1,000 hrs/yr PTNE position requested to be created, per FY17 Budget. Recommended.
(d) One (1) GF/GP FTE position requested to be upwardly reclassified from Supervisor II - Fiscal Services, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

GENERAL FISCAL SERVICES GROUP			
CP	REC FY 17	TOT FY 17	CHIEF - FISCAL SERVICES
12	1 (1)	12	Gen Fund/Gen Purpose
1		1	Special Revenue
0		0	Proprietary
13	1 (1)	13	Total Positions

GF/GP	SR	PR	REC	FY 17	SPECIAL REVENUE ACCOUNTING
1				1	Supervisor II - Fiscal Services
2				2	Accountant III
	1			1	Accountant II (a)
1				1	Accountant I
4	1			5	Total Positions

GF/GP	SR	PR	REC	FY 17	FINANCIAL ANALYSIS & PLANNING - GF/GP
1				1	Supervisor II - Fiscal Services
0			1	1	Financial Analyst Coordinator (c)
5			(1)	4	Senior Financial Analyst (b)
1				1	Accountant III
7			1 (1)	7	Total Positions

GF/GP	SR	PR	REC	FY 17	GRANTS AND COMPLIANCE
1				1	Grants Compliance Program Coord.
1				1	Total Positions

(a) SR position funded by Workforce Development Grant
(b) One (1) FTE position requested to be deleted, per FY17 Budget. Recommended.
(c) One (1) FTE position requested to be created, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

ENTERPRISE FISCAL SERVICES GROUP			
CP	REC FY 17	TOT FY 17	CHIEF - FISCAL SERVICES
15		15	Gen Fund/Gen Purpose
			Special Revenue
6		6	Proprietary
21		21	Total Positions

GF/GP	SR	PR	REC	FY 17	INFORMATION TECHNOLOGY
1				1	Supervisor II - Fiscal Services
2				2	Senior Financial Analyst
1				1	Accountant II
1		1		2	Account Clerk II (e)
5		1		6	Total Positions

GF/GP	SR	PR	REC	FY 17	FACILITIES
2				2	Accountant III
2				2	Account Clerk II (a)
4				4	Total Positions

GF/GP	SR	PR	REC	FY 17	PARKS & RECREATION
0		1		1	Supervisor II - Fiscal Services
1		1		2	Account Clerk II (b,f)
0		1		1	Account Clerk I
1		3		4	Total Positions

GF/GP	SR	PR	REC	FY 17	DRAIN
1				1	Supervisor II-Fiscal Services
2				2	Accountant III
1				1	Senior Financial Analyst
0		1		1	Junior Accountant (c,d)
1		1		2	Account Clerk II (a,c)
5		2		7	Total Positions

(a) Includes one (1) PTNE 1,248 hrs/yr position.
(b) Includes one (1) FTNE 2,000 hrs/yr position.
(c) PR position funded by Water/Sewer Enterprise Fund.
(d) Position upwardly reclassified from Account Clerk II, per Human Resources Dept. audit, effective 06/13/15.
(e) One (1) FTE GF/GP position funding requested to be changed to PR, per FY17 Budget. Recommended.
(f) One (1) FTNE 2,000 hrs/yr position funding requested to be changed to GF/GP, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

REIMBURSEMENT (a)			
CP	REC FY 17	TOT FY 17	CHIEF FISCAL SERVICES
36	1 (1)	36	Gen Fund/Gen Purpose
			Special Revenue
36	1 (1)	36	Total Positions

GF/GP	SR	REC	FY 17	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 17	CIRCUIT COURT ACCOUNTS
1			1	Supervisor II - Fiscal Services
5			5	Collection Specialist
6			6	Collection Clerk II
1		1	2	Collection Clerk I
3		(1)	2	Account Clerk I (c,d)
1			1	Student
17		1(1)	17	Total Positions

GF/GP	SR	REC	FY 17	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 show under Fiscal Services/Reimbursement on salary pages.
(b) PTNE 1,000 hrs/yr positions.
(c) Includes one (1) FTNE 2,000 hrs/yr.
(d) One (1) 2,000 hrs/yr FTNE position requested to be deleted, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

CENTRAL SERVICES DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR - CENTRAL SERVICES
19		19	Gen Fund/Gen Purpose
42		42	Proprietary
61		61	Total Positions

ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR - CENTRAL SERVICES
1		1	Gen Fund/Gen Purpose
			Proprietary
1		1	Total Positions

AVIATION & TRANSPORTATION			
CP	REC FY 17	TOT FY 17	MANAGER - AVIATION & TRANSPORTATION
			Gen Fund/Gen Purpose
26		26	Proprietary
26		26	Total Positions

SUPPORT SERVICES			
CP	REC FY 17	TOT FY 17	MANAGER - SUPPORT SERVICES
18		18	Gen Fund/Gen Purpose
16		16	Proprietary
34		34	Total Positions

Prepared by Human Resources Dept. 07/01/16.

CENTRAL SERVICES ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR - CENTRAL SERVICES
1		1	Gen Fund/Gen Purpose
			Special Revenue
1		1	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Director of Central Services
1			1	Total Positions

Prepared by Human Resources Dept. 07/01/16.

AVIATION & TRANSPORTATION (a)			
CP	REC FY 17	TOT FY 17	MANAGER - AVIATION & TRANSPORTATION
			Gen Fund/Gen Purpose
26		26	Proprietary
26		26	Total Positions

GF/GP	PR	REC	FY 17	ADMINISTRATION
	1		1	Manager - Aviation & Transportation
	1		1	Total Positions

OAKLAND / SOUTHWEST
Manager - Aviation & Transportation (b)

OAKLAND COUNTY INTERNATIONAL AIRPORT

OAKLAND / TROY
Manager - Aviation & Transportation (b)

GF/GP	PR	REC	FY 17	MAINT. & CRASH, FIRE, RESCUE
	1		1	Chief - Airport Maintenance & Operations
	1		1	Airport Maintenance & Rescue Supervisor
	7		7	Airport Maintenance Mechanic II
	4		4	Airport Maintenance Mechanic I
	13		13	Total Positions

GF/GP	PR	REC	FY 17	OPERATIONS
	1		1	Airport Administration Supervisor
	1		1	Airport Rental Agent
	1		1	Account Clerk I
	1		1	Office Assistant II
	8		8	General Helper (c)
	12		12	Total Positions

(a) All positions show in Administration on salaries pages.
(b) Non-County position.
(c) PTNE 1,000 hrs/yr positions.

Prepared by Human Resources Dept. 07/01/16.

SUPPORT SERVICES			
CP	REC FY 17	TOT FY 17	MANAGER - SUPPORT SERVICES
18		18	Gen Fund/Gen Purpose
			Special Revenue
16		16	Proprietary
34		34	Total Positions

GF/GP	PR	REC	FY 17	ADMINISTRATION
1			1	Manager - Support Services
1			1	Secretary II
2			2	Total Positions

GF/GP	PR	REC	FY 17	LEASED VEHICLE OPERATIONS
	2		2	Garage Supervisor
	3		3	Senior Automobile Mechanic
	3		3	Automobile Mechanic II
	3		3	Automobile Mechanic I
	2		2	Communications Installer II
	1		1	Communications Installer I
	1		1	Garage Account Clerk
	1		1	Garage Services Coordinator
	16		16	Total Positions

GF/GP	PR	REC	FY 17	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

GF/GP	PR	REC	FY 17	MAIL ROOM
1			1	Office Supervisor II
2			2	Support Services Equip. Operator (c)
1			1	Mail Services Coordinator
5			5	Clerk II / Delivery Person (b)
9			9	Total Positions

(a) PTNE 1,000 hrs/yr position.
(b) Includes one (1) GF/GP PTNE 1,000 hrs/yr position.
(c) Includes one (1) PTNE 300 hrs/yr position.

Prepared by Human Resources Dept. 07/01/16.

FACILITIES MANAGEMENT DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR - FACILITIES MGMT.
8		8	Gen Fund/Gen Purpose
0		0	Special Revenue
188	1	189	Proprietary
196	1	197	Total Positions

ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR - FACILITIES MGMT.
1		1	Gen Fund/Gen Purpose
1		1	Proprietary
2		2	Total Positions

FACILITIES MAINTENANCE & OPERATIONS			
CP	REC FY 17	TOT FY 17	MANAGER - FACILITIES MAINT. & OPERATIONS
			Gen Fund/Gen Purpose
181	1	182	Proprietary
181	1	182	Total Positions

FACILITIES ENGINEERING			
CP	REC FY 17	TOT FY 17	MANAGER - FACILITIES PLANNING & ENGINEERING
7		7	Gen Fund/Gen Purpose
6		6	Proprietary
13		13	Total Positions

Prepared by Human Resources Dept. 07/01/16

FACILITIES MANAGEMENT ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR - FACILITIES MANAGEMENT
1		1	Gen Fund/Gen Purpose
1		1	Proprietary
2		2	Total Positions

GF/GP	PR	REC	FY 17	ADMINISTRATION
1			1	Director - Facilities Management
	1		1	Property Management Specialist
1	1		2	Total Positions

Prepared by Human Resources Dept. 07/01/16.

FACILITIES MAINTENANCE & OPERATIONS			
CP	REC FY 17	TOT FY 17	MANAGER - FACILITIES MAINT. & OPERATIONS
			Gen Fund/Gen Purpose
181	1	182	Proprietary
181	1	182	Total Positions

GF/GP	PR	REC	FY 17	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 17	ADMINISTRATIVE SERVICES (a)
	1		1	Supervisor - F.M.& O. Admin. Svcs.
	1		1	Central Employee Records Coord
	1		1	Secretary II
	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 17	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
	19		19	General Helper (c,g,h)
	31		31	Total Positions

GF/GP	PR	REC	FY 17	BUILDING SAFETY
	5		5	Shift Supervisor - Building Safety (f)
	1		1	Security Systems Supervisor
	2		2	Security Systems Specialist
	2		2	Alarm Technician
	1		1	Locksmith
	6		6	Safety Dispatcher
	6		6	Building Safety Attendant
	2		2	General Helper (c,g)
	25		25	Total Positions

GF/GP	PR	REC	FY 17	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 17	BUILDINGS CUSTODIAL
	1		1	Chief - Custodial Services
	1		1	Custodial Work Supervisor III
	2		2	Custodial Work Supervisor II
	6		6	Mobile Unit Custodial Worker (i)
	1		1	Custodial Worker III
	42		42	Custodial Worker II
	2		2	General Helpers
	55		55	Total Positions

GF/GP	PR	REC	FY 17	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
	3	1	4	Painter II
	1		1	Central Stock Attendant
	10	1	11	Total Positions

GF/GP	PR	REC	FY 17	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

(a) Positions show under Administration in salaries pages.
(b) Positions show under Buildings Maintenance in salaries pages.
(c) Includes one (1) position assigned to South Health Division office.
(d) Position shows under Building Safety in Salaries pages.
(e) PTNE 500 hrs/yr position. Position shows under Building Maintenance in Salaries pages.
(f) Includes two (2) PTNE 1,000 hrs/yr positions.
(g) PTNE 1,000 hrs/yr position
(h) Two (2) PR PTNE 1,000 hrs/yr positions created per Misc. Res. #16023, effective 02/20/16.
(i) One (1) position upwardly reclassified from Custodial Worker II, per Human Resources Dept. audit, effective 02/20/16.

Prepared by Human Resources Dept. 07/01/16.

FACILITIES ENGINEERING			
CP	REC FY 17	TOT FY 17	MANAGER - FACILITIES PLANNING & ENGINEERING
7		7	Gen Fund/Gen Purpose
6		6	Proprietary
13		13	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Manager - Facilities Planning & Engineering
1			1	Secretary II
2			2	Total Positions

GF/GP	PR	REC	FY 17	FACILITIES PLANNING & ENGINEERING
	1		1	Supervisor - Facilities Planning & Engineering
1	1		2	Senior Facilities Project Manager (a)
2	1		3	Facilities Project Manager (b)
1	1		2	Facilities Project Coordinator (c,d)
	1		1	Facilities Planner
1			1	Construction Planner
	1		1	GIS CAD Technician I (e)
5	6		11	Total Positions

(a) One (1) PR FTE & one (1) GF/GP FTE position laterally reclassified from Facilities Engineer III, per FY17 Budget. Recommended.
(b) One (1) PR FTE & two (2) GF/GP FTE positions requested to be laterally reclassified from Facilities Project Coordinator, per FY17 Budget. Recommended.
(c) One (1) GF/GP FTE position requested to be laterally reclassified from Facilities Engineer II, per FY17 Budget. Recommended.
(d) One (1) PR FTE position requested to be laterally reclassified from Architectural Engineer II, per FY17 Budget. Recommended.
(e) One (1) PR FTE position requested to be laterally reclassified from Engineering Technician, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

HUMAN RESOURCES DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR OF HUMAN RESOURCES
29	1	29	Gen Fund/Gen Purpose
0		0	Special Revenue
19		20	Proprietary
48	1	49	Total Positions

ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR OF HUMAN RESOURCES
6		6	Gen Fund/Gen Purpose
			Proprietary
6		6	Total Positions

HUMAN RESOURCES - WORKFORCE MANAGEMENT DIVISION			
CP	REC FY 17	TOT FY 17	MANAGER - HUMAN RESOURCES
21	1	21	Gen Fund/Gen Purpose
0		4	Proprietary
21	1	25	Total Positions

HUMAN RESOURCES - BENEFITS ADMINISTRATION DIVISION			
CP	REC FY 17	TOT FY 17	MANAGER - HUMAN RESOURCES
2		2	Gen Fund/Gen Purpose
19		16	Proprietary
21		18	Total Positions

Prepared by Human Resources Dept. 07/01/16.

HUMAN RESOURCES ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR OF HUMAN RESOURCES
6		6	Gen Fund/Gen Purpose
			Proprietary
6		6	Total Positions

GF/GP	PR	REC	FY 17	ADMINISTRATION
1			1	Director of Human Resources
1			1	Deputy Director of Human Resources
2			2	Total Positions

GF/GP	PR	REC	FY 17	LABOR RELATIONS/ EEO
1			1	Supervisor - Labor Relations
1			1	Senior Employee/Labor Relations Specialist (c)
1			1	Employee/Labor Relations Specialist (b)
1			1	Technical Assistant (a)
4			4	Total Positions

(a) One (1) GF/GP FTE position requested to be laterally reclassified from Secretary II, per FY17 Budget. Recommended.
(b) One (1) GF/GP FTE position requested to be laterally reclassified from Human Resources Analyst II, per FY17 Budget. Recommended.
(c) One (1) GF/GP FTE position requested to be laterally reclassified from Labor Relations Specialist, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

HUMAN RESOURCES - WORKFORCE MANAGEMENT DIVISION			
CP	REC	TOT FY 17	MANAGER - HUMAN RESOURCES
21	1	21	Gen Fund/Gen Purpose
0		4	Proprietary Fund
21	1	25	Total Positions

GF/GP	PR	REC	FY 17	WORKFORCE PLANNING ADMINISTRATION
1			1	Manager - Human Resources
1			1	Total Positions

GF/GP	PR	REC	FY 17	RECRUITMENT (f,i,k)
1			0	Supervisor - Human Resources
3			2	Human Resources Analyst III
6			2	Human Resources Analyst II (d,g)
3			3	Office Assistant II (a)
1			0	College Intern (b)
14			7	Total Positions

GF/GP	PR	REC	FY 17	EMPLOYEE RECORDS & HRIS
1			1	Supervisor - Human Resources
1			1	Human Resources Information Systems Supervisor
1			1	Human Resources Analyst II
2			2	Central Employee Records Coordinator (a,c)
1			1	Employee Records Specialist
6			6	Total Positions

GF/GP	PR	REC	FY 17	COMPENSATION & CLASSIFICATIONS (f)
0			1	Supervisor - Human Resources
0			1	Human Resources Analyst III
0			3	Human Resources Analyst II
0		1	1	Technical Assistant (e)
0			1	College Intern (b)
0		1	7	Total Positions

GF/GP	PR	REC	FY 17	EMPLOYEE TRAINING & DEVELOPMENT (i,j)
0			1	Employee Training & Development Supervisor
0			2	Human Resources Analyst II (g,h)
0			1	Office Assistant II
0			4	Total Positions

(a) Includes one (1) FTNE 2,000 hrs/yr position.
(b) PTNE 1,000 hrs/yr position.
(c) One (1) position upwardly reclassified from Employee Records Specialist, per Human Resources Dept. audit, effective 07/26/14.
(d) One (1) position upwardly reclassified from Recruitment Testing & Systems Specialist, per Human Resources Dept. audit, effective 03/05/16.
(e) One (1) 1,000 hrs/yr PTNE position requested to be created, per FY17 Budget. Recommended.
(f) Six (6) positions requested to be transferred from Workforce Management/ Recruitment to Compensation & Classification, per FY17 Budget. Recommended.
(g) One (1) position requested to be transferred from Workforce Management/ Recruitment to Employee Training & Development, per FY17 Budget. Recommended.
(h) One (1) GF/GP position funding requested to be changed to PR, per FY17 Budget. Recommended.
(i) Three (3) positions requested to be transferred from Benefits Administration/ Training & Development to Employee Training & Development, per FY 17 Budget. Recommended.
(j) Positions funded by Fringe Benefit Fund.
(k) Unit requested to be retitled from Human Resources- Recruitment & Workforce Planning to Recruitment, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

HUMAN RESOURCES - BENEFITS ADMINISTRATION DIVISION			
CP	REC FY 17	TOT FY 17	MANAGER - HUMAN RESOURCES
2		2	Gen Fund/Gen Purpose
19		16	Proprietary
21		18	Total Positions

GF/GP	PR	REC	FY 17	BENEFITS ADMINISTRATION UNIT
1			1	Manager - Human Resources
1			1	Office Assistant II (b)
2			2	Total Positions

GF/GP	PR	REC	FY 17	HR EMPLOYEE RECOGNITION (a, i, k)
	1		1	Employee Training & Development Supv (d)
	1		0	Employee Recognition & Wellness Supervisor (f)
	2		1	Human Resources Analyst II
	1		0	Wellness Coordinator (j)
	1		0	Office Assistant II
	1		1	Office Assistant I (b)
	7		3	Total Positions

GF/GP	PR	REC	FY 17	RETIREMENT ADMINISTRATION (a)
	1		1	Retirement Administrator
	1		1	Human Resources Analyst III
	1		1	Supervisor - Administrative Services
	1		1	Retirement Specialist II
	2		2	Retirement Specialist I (h)
	6		6	Total Positions

GF/GP	PR	REC	FY 17	WELLNESS (a)
	0		1	Wellness Coordinator (j)
	0	0	1	Total Positions

GF/GP	PR	REC	FY 17	EMPLOYEE BENEFITS (a)
	1		1	Supervisor - Employee Benefits
	1		1	Human Resources Analyst III
	1		1	Human Resources Analyst I
	1		1	Employee Benefits Specialist II (e)
	2		2	Employee Benefits Specialist I (c,g)
	6		6	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.
(d) One (1) position reclassified from Supervisor - Training & Development, per Human Resources Dept. audit, effective 01/23/16.
(e) One (1) position upwardly reclassified and retitled from Employee Benefits Specialist, per Misc. Res. #15320, effective 01/23/16.
(f) One (1) position upwardly reclassified from Human Resources Analyst III, per Misc. Res. #15320, effective 01/23/16.
(g) Positions retitled from Employee Benefits Specialist, per Misc. Res. #15320, effective 01/23/16.
(h) Positions retitled from Retirement Specialist, per Misc. Res. #15320, effective 01/23/16.
(i) Three (3) positions transferred from Training & Development to Employee Training & Development, per FY 17 Budget. Recommended.
(j) One (1) position transferred from Training & Development to Wellness, per FY 17 Budget. Recommended.
(k) Unit requested to be retitled from Training & Development to HR Employee Recognition, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

HEALTH & HUMAN SERVICES			
CP	REC FY 17	TOT FY 17	DIRECTOR - HEALTH & HUMAN SERVICES
488	10	498	Gen Fund/Gen Purpose
93		93	Special Revenue
0		0	Proprietary
581	10	591	Total Positions

HEALTH & HUMAN SERVICES ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR - HEALTH & HUMAN SERVICES
1		1	Gen Fund/Gen Purpose
			Special Revenue
1		1	Total Positions

HEALTH DIVISION (a)			
CP	REC FY 17	TOT FY 17	MANAGER - HEALTH DIVISION
275	7	282	Gen Fund/Gen Purpose
91		91	Special Revenue
366	7	373	Total Positions

CHILDREN'S VILLAGE (b)			
CP	REC FY 17	TOT FY 17	MANAGER - CHILDREN'S VILLAGE
203	3	206	Gen Fund/Gen Purpose
			Special Revenue
203	3	206	Total Positions

HOMELAND SECURITY			
CP	REC FY 17	TOT FY 17	MANAGER - HOMELAND SECURITY
9		9	Gen Fund/Gen Purpose
2		2	Special Revenue
11		11	Total Positions

(a) One (1) FTE position requested to be created with a sunset date of 09/30/18, per FY17 Budget. Recommended.
(b) Three (3) positions requested to be created effective 06/01/17, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

HEALTH & HUMAN SERVICES ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR - HEALTH & HUMAN SERVICES
1		1	Gen Fund/Gen Purpose
			Special Revenue
1		1	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Director - Health & Human Services
1			1	Total Positions

Prepared by Human Resources Dept. 07/01/16.

HEALTH			
CP	REC FY 17	TOT FY 17	MANAGER - HEALTH DIVISION
275	7	282	Gen Fund/Gen Purpose
91		91	Special Revenue
366	7	373	Total Positions

GF/GP	SR	REC	FY 17	HEALTH ADMINISTRATION
1			1	Manager - Health Division
1			1	Executive Secretary
1			1	Secretary II
1			1	Secretary I (a)
4			4	Total Positions

HEALTH ADMINISTRATIVE SERVICES			
CP	REC FY 17	TOT FY 17	ADMINISTRATOR - PH ADMINISTRATIVE SERVICES
69		69	Gen Fund/Gen Purpose
5		5	Special Revenue
74		74	Total Positions

PUBLIC HEALTH NURSING SERVICES			
CP	REC FY 17	TOT FY 17	ADMINISTRATOR - PERSONAL & PREVENTIVE HEALTH SERVICES
90		89	Gen Fund/Gen Purpose
26		26	Special Revenue
116		115	Total Positions

COMMUNITY HEALTH PROMOTION & INTERVENTION SERVICES			
CP	REC FY 17	TOT FY 17	ADMINISTRATOR - COMMUNITY HEALTH PROMOTION & INTERVENTION SVCS.
39		40	Gen Fund/Gen Purpose
48		48	Special Revenue
87		88	Total Positions

ENVIRONMENTAL HEALTH SERVICES			
CP	REC FY 17	TOT FY 17	ADMINISTRATOR - ENVIRONMENTAL HEALTH SVCS.
63	6	69	Gen Fund/Gen Purpose
			Special Revenue
63	6	69	Total Positions

COMMUNICABLE DISEASE (b)			
CP	REC FY 17	TOT FY 17	CHIEF- HEALTH DIVISION MEDICAL SERVICES
10	1	11	Gen Fund/Gen Purpose
12		12	Special Revenue
22	1	23	Total Positions

(a) FTNE 2,000 hrs/year position.
(b) One (1) FTE position requested to be created with a sunset date of 09/30/18, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

HEALTH ADMINISTRATIVE SERVICES			
CP	REC FY 17	TOT FY 17	ADMINISTRATOR - PH ADMINISTRATIVE SERVICES
69		69	Gen Fund/Gen Purpose
5		5	Special Revenue
74		74	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATIVE SERVICES (a,b)
1			1	Administrator - Public Health Administrative Services
1			1	Chief - Public Health Administrative Services
1			1	Supervisor - Public Health Nursing (h)
5			5	Public Health Nurse III
1			1	User Support Specialist II
9			9	Total Positions

GF/GP	SR	REC	FY 17	CENTRAL SUPPORT
3			3	Supervisor - Health Central Support Services
5			5	Office Supervisor I
36			36	Office Assistant II (e,f)
5			5	Student
49			49	Total Positions

GF/GP	SR	REC	FY 17	QUALITY AND PROCESS IMPROVEMENT (a)
1			1	Supervisor - Planning & Evaluation
1			1	Quality and Process Improvement Supervisor
2			2	User Support Specialist II
1			1	Storekeeper III
1			1	Clerk II/ Delivery Person
6			6	Total Positions

GF/GP	SR	REC	FY 17	DENTAL CLINIC
1			1	Public Health Clinical Dentist (d)
1			1	Dental Hygienist
1			1	Account Clerk II
3			3	Total Positions

GF/GP	SR	REC	FY 17	CENTRAL HEALTH SERVICES
1			1	Central Employee Records Coordinator
1			1	Employee Records Specialist
2			2	Total Positions

GF/GP	SR	REC	FY 17	EMERGENCY PREPAREDNESS (a,g)
	1		1	PH Emergency Preparedness Specialist
	1		1	Health Program Coordinator
	1		1	Public Health Educator III
	1		1	Public Health Nurse III (c)
	1		1	Office Assistant II
	5		5	Total Positions

(a) Position(s) shown under Administration unit on salaries pages.
(b) SR positions funded by Emergency Preparedness portion of CPBC (Comprehensive Planning Budgeting & Contracting) Grant.
(c) SR position funded by the Community Readiness Initiative Grant.
(d) PTNE 1,000 hrs/yr position.
(e) Includes two (2) FTNE 2,000 hrs/year positions.
(f) One (1) GF/GP position funded from cigarette tax revenues.
(g) Positions formerly shown in Administrative Services.
(h) One (1) position retitled from Public Health Nursing Supervisor per Misc. Res. #16061, effective 04/30/16.

Prepared by Human Resources Dept. 07/01/16.

PUBLIC HEALTH NURSING SERVICES (a)			
CP	REC FY 17	TOT FY 17	ADMINISTRATOR - PUBLIC HEALTH NURSING SERVICES
90		89	Gen Fund/Gen Purpose
26		26	Special Revenue
116		115	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Administrator - P&PH Services
1			1	Chief - Public Health Clinical & Special Programs
1			1	Chief - Public Health Field Nursing
	1		1	Office Leader
3	1		4	Total Positions

COMMUNITY NURSING (b)			
CP	REC FY 17	TOT FY 17	CHIEF - COMMUNITY NURSING
55		54	Gen Fund/Gen Purpose
15		15	Special Revenue
70		69	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS			
CP	REC FY 17	TOT FY 17	CHIEF - PH CLINIC. & SPECIAL PROGRAMS
32		32	Gen Fund/Gen Purpose
10		10	Special Revenue
42		42	Total Positions

(a) Unit requested to be retitled from Personal and Preventive Health Services to Public Health Nursing Services, per FY17 Budget. Recommended.
(b) Unit requested to be retitled from Public Health Field Nursing to Community Nursing, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

COMMUNITY NURSING (k)			
CP	REC FY 17	TOT FY 17	CHIEF - PUBLIC HEALTH FIELD NURSING
55		54	Gen Fund/Gen Purpose
15		15	Special Revenue
70		69	Total Positions

GF/GP	SR	REC	FY 17	PUBLIC HEALTH NURSING SERVICES (l)
5			5	Supervisor - Public Health Nursing (j)
1			1	Health Program Coordinator
48	2		49	Public Health Nurse III (b,d,f,m)
1			1	Office Assistant II (a)
55	2		56	Total Positions

GF/GP	SR	REC	FY 17	CHILDREN'S SPEC. HLTH CARE SVCS. (e)
	1		1	Supervisor - Public Health Nursing (j)
	1		1	Public Health Nurse II (a)
	2		2	Auxiliary Health Worker (c)
	1		1	Office Assistant II
	1		1	Office Assistant I
	1		1	Student
	7		7	Total Positions

GF/GP	SR	REC	FY 17	INFANT HEALTH PROMOTION (g,i)
	1		1	Health Program Coordinator
	2		2	Public Health Nurse III
	1		1	Public Health Nutritionist III
	1		1	Public Health Nutritionist II
	1		1	Office Assistant II (h)
	6		6	Total Positions

(a) Includes one (1) 1,000 hrs/yr PTNE position.
(b) Four (4) GF/GP positions (#00765, 02008, 02727, and 03183) charged to MCH Block Grant.
(c) Includes one (1) PTNE 897 hrs/yr position.
(d) Includes four (4) positions funded by CPBC/NFP Grant, two (2) 1,000 hrs/yr PTNE, and two (2) FTNE 2,000 hrs/yr positions.
(e) Positions funded through CPBC Grant - Maternal & Child Health / Jobs Bill Grant.
(f) Includes one (1) SR position (#1060236-09552) funded by CPBC Grant (Reach Program) and one (1) SR position (1060236-06515) CPBC Grant.
(g) Positions funded through Infant CPBC Grant.
(h) Position (#1060291-05135) funded by Childhood Lead Poisoning Prevention Grant - frozen. To remain vacant pending program funding.
(i) Unit formerly shown under Public Health Clinical & Special Programs.
(j) Positions retitled from Public Health Nursing Supervisor per Misc. Res. #16061, effective 04/30/16.
(k) Unit requested to be retitled from Public Health Field Nursing to Community Nursing, per FY17 Budget. Recommended.
(l) Unit requested to be retitled from Public Health Field Nursing to Public Health Nursing Services, per FY17 Budget. Recommended.
(m) One (1) position requested to be upwardly reclassified to Public Health Educator Supervisor, and transferred to CHPIS/Public Health Education, per FY 17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS			
CP	REC FY 17	TOT FY 17	CHIEF - PUBLIC HEALTH CLINIC & SPECIAL PROGRAMS
32		32	Gen Fund/Gen Purpose
10		10	Special Revenue
42		42	Total Positions

GF/GP	SR	REC	FY 17	GENERAL CLINIC
4			4	Supervisor - Public Health Nursing (f)
27	1		28	Public Health Nurse III (b)
1			1	Public Health Nurse II (a)
32	1		33	Total Positions

GF/GP	SR	REC	FY 17	IMMUNIZATION ACTION PLAN (e)
	1		1	Health Program Coordinator
	3		3	Public Health Nurse III (c)
	2		2	Office Assistant II
	1		1	Clerk
	7		7	Total Positions

GF/GP	SR	REC	FY 17	CLINIC - VACCINE FOR CHILDREN (d)
	2		2	Vaccine Supply Coordinator (g)
	2		2	Total Positions

(a) PTE position.
(b) Includes one (1) PTNE 1,500 hrs/yr SR position (#10902) funded by CPBC Grant for adolescent STD screening, and one (1) GFGP PTNE 1,150 hrs/yr position.
(c) Includes one (1) PTNE 1,000 hrs/yr position.
(d) Funded by CPBC Grant - Vaccines for Children.
(e) Funded by CPBC Grant.
(f) Positions retitled from Public Health Nursing Supervisor per Misc. Res. #16061, effective 04/30/16.
(g) Two (2) positions upwardly reclassified from Vaccine Supply Clerk per Misc. Res. #16061, effective 04/30/16.

Prepared by Human Resources Dept. 07/01/16.

COMMUNITY HEALTH PROMOTION & INTERVENTION SERVICES (CHPIS)			
CP	REC FY 17	TOT FY 17	ADMINISTRATOR - COMMUNITY HEALTH PROMOTION & INTERVENTION SERVICES
39		40	Gen Fund/Gen Purpose
48		48	Special Revenue
87		88	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION (a)
1			1	Administrator - CHPIS
1			1	Chief-CHPIS
2			2	Total Positions

EDUCATION SERVICES			
CP	REC FY 17	TOT FY 17	PUBLIC HEALTH EDUCATION SUPERVISOR
9		10	Gen Fund/Gen Purpose
6		6	Special Revenue
15		16	Total Positions

GF/GP	SR	REC	FY 17	PUBLIC HEALTH EDUCATION (a)
1			2	Public Health Educator Supervisor (n)
4	2		6	Public Health Educator III (c)
	1		1	Public Health Educator II (k)
1			1	Graphic Artist
	1		1	Lactation Specialist
1			1	Auxiliary Health Worker (g)
7	4		12	Total Positions

GF/GP	SR	REC	FY 17	SCHOOL HEALTH EDUCATION (a)
1	1		2	Public Health Educator III (c,f)
	1		1	Public Health Educator II
1			1	Communications and Marketing Assistant
2	2		4	Total Positions

GF/GP	SR	REC	FY 17	HEARING & VISION SCREENING (l)
1			1	Health Program Coordinator
2			2	Hearing/Vision Technician Supervisor (g)
19			19	Public Health Technician (m)
22			22	Total Positions

GF/GP	SR	REC	FY 17	SUBSTANCE ABUSE CONTROL
	1		1	Treatment Services Supervisor (c)
	2		2	Public Health Nurse III (c)
	7		7	Substance Abuse Program Analyst (d)
1			1	Health Contract Compliance Analyst
	1		1	Auxiliary Health Worker (i)
	1		1	Account Clerk II (c)
	3		3	Office Assistant II (h)
1	15		16	Total Positions

GF/GP	SR	REC	FY 17	W.I.C. PROGRAM (e)
	1		1	Public Health Nutrition Supervisor
	1		1	Public Health Nutritionist III
	5		5	Public Health Nutritionist II
	1		1	Public Health Nutritionist I
	3		3	Nutrition Technician - WIC (j)
	1		1	Office Supervisor II
	1		1	Office Supervisor I
	8		8	Auxiliary Health Worker
	4		4	Office Assistant II
	1		1	Office Assistant I
	26		26	Total Positions

GF/GP	SR	REC	FY 17	COMMUNITY NUTRITION (a)
1			1	Public Health Nutrition Supervisor
3			3	Public Health Nutritionist III
	1		1	Public Health Nutritionist II (b)
1			1	Auxiliary Health Worker
5	1		6	Total Positions

(a) Positions shown in CHPIS Unit on salaries pages.
(b) Includes one (1) SR position funded by CPBC.
(c) SR position(s) funded through Substance Abuse Grant.
(d) Includes seven (7) positions funded by Substance Abuse Grant and two (2) positions funded by Medicaid/CMH.
(e) Positions funded through Comprehensive Planning and Budgeting Contract (CPBC) Program - WIC Grant.
(f) Includes one (1) SR PTNE 1,000 hrs/yr position.
(g) Includes one (1) PTNE 1,000 hrs/yr position.
(h) Includes one (1) position funded by Substance Abuse Grant and two (2) positions funded by Medicaid/CMH.
(i) Includes one (1) PTNE 1,000 hrs/yr position funded by Pregnancy Prevention Program Grant.
(j) Three (3) SR FTE positions laterally reclassified from Dietetic Technician, per Misc. Res. #15249, effective 10/31/15.
(k) One (1) SR PTNE 1,000 hrs/yr position created per Misc. Res. #16021, effective 02/06/16.
(l) Unit formerly shown under Public Health Field Nursing.
(m) Includes fifteen (15) PTNE 1,000 hrs/yr positions, two (2) FTNE 2,000 hrs/yr positions and two (2) PTE 1,500 hrs/yr positions.
(n) One (1) position requested to be upwardly reclassified from Public Health Nurse III, and transferred from Field Nursing to CHPIS, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

COMMUNICABLE DISEASES			
CP	REC FY 17	TOT FY 17	CHIEF - HEALTH DIVISION MEDICAL SERVICES
10	1	11	Gen Fund/Gen Purpose
12		12	Special Revenue
22	1	23	Total Positions

GF/GP	SR	REC	FY 17	MEDICAL SERVICES (a)
1			1	Chief - Health Div. Medical Services
1			1	Total Positions

GF/GP	SR	REC	FY 17	EPIDEMIOLOGY
2			2	Epidemiologist (a)
2			2	Total Positions

GF/GP	SR	REC	FY 17	VENEREAL DISEASE CONTROL
1			1	Medical Technologist
1			1	Total Positions

GF/GP	SR	REC	FY 17	LABORATORY
1			1	Laboratory Supervisor
2	1	1	4	Medical Technologist (f,g)
1			1	Health Laboratory Clerk
4	1	1	6	Total Positions

GF/GP	SR	REC	FY 17	X-RAY
2			2	Radiologic Technologist
2			2	Total Positions

GF/GP	SR	REC	FY 17	T.B. CONTROL
	1		1	Public Health Nurse III (e)
	1		1	Auxiliary Health Worker
	2		2	Total Positions

GF/GP	SR	REC	FY 17	AIDS
	1		1	Health Program Coordinator (c)
	4		4	Public Health Nurse III (c)
	1		1	Public Health Nurse II (d)
	3		3	Office Assistant II (c)
	9		9	Total Positions

(a) Position(s) shown under Administration unit on salaries pages.
(b) Position paid from Cigarette Tax revenue.
(c) Positions funded by CPBC/AIDS Counseling & Testing Program Grant.
(d) Position funded by CPBC/HIV Testing Grant.
(e) Position funded by CPBC Grant - TB Outreach Grant.
(f) One (1) SR position funded by Emergency Preparedness portion of CPBC Grant.
(g) One (1) GF/GP FTE position requested to be created with a sunset date of 09/30/18, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16

ENVIRONMENTAL HEALTH SERVICES (a)			
CP	REC FY 17	TOT FY 17	ADMINISTRATOR - ENVIRONMENTAL HEALTH SERVICES
63	6	69	Gen Fund/Gen Purpose
			Special Revenue
63	6	69	Total Positions

GF/GP	SR	REC	FY 17	ADMIN. - ENVIRONMENTAL HEALTH SERVICES
1			1	Administrator - Environmental Health Services
1			1	Public Health Sanitarian Supervisor (f)
1			1	Chief - Environmental Health Special Programs
1			1	Chief - Environmental Health Activities
4			4	Total Positions

LAND, WATER & TECHNOLOGY				
GF/GP	SR	REC	FY 17	CHIEF - ENVIRONMENTAL HEALTH SPECIAL PROGS.
4			4	Public Health Sanitarian Supervisor
13			13	Senior Public Health Sanitarian
9			9	Public Health Sanitarian (b)
26			26	Total Positions

FOOD, SHELTER & PREVENTION				
GF/GP	SR	REC	FY 17	CHIEF - ENVIRONMENTAL HEALTH ACTIVITIES
4		1	5	Public Health Sanitarian Supervisor (g)
12			12	Senior Public Health Sanitarian (c,d,e)
11			11	Public Health Sanitarian
6		5	11	Public Health Sanitarian Technician (h)
33		6	39	Total Positions

(a) All positions show in Environmental Health unit on salaries pages.
(b) Includes one (1) GF/GP position funded from Cigarette Tax Revenue.
(c) Includes one (1) GF/GP position funded through Non-Community Water Supply Reimbursement Agreement.
(d) Includes one (1) PTNE 1,000 hrs/yr position.
(e) One (1) position previously shown in Administration.
(f) Position laterally reclassified from Administrative Assistant - Environmental Health Services, per Human Resources Dept. audit, effective 05/02/15.
(g) One (1) GF/GP FTE position requested to be created, per FY17 Budget. Recommended.
(h) Five (5) GF/GP FTE positions requested to be created, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

CHILDREN'S VILLAGE (a)			
CP	REC FY 17	TOT FY 17	MANAGER - CHILDREN'S VILLAGE
203	3	206	Gen Fund/Gen Purpose
			Special Revenue
203	3	206	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Manager - Children's Village
1			1	Staff Psychiatrist (f)
3			3	Administrator - Children's Village
1			1	Children's Village Administrative Coordinator
1			1	Secretary II
5			5	College Intern (h)
12			12	Total Positions

GF/GP	SR	REC	FY 17	OPERATIONS
1			1	Food Service Supervisor
3			3	First Cook
1			1	Second Cook (d)
5			5	Total Positions

GF/GP	SR	REC	FY 17	SPECIAL SERVICES (b)
1			1	Program Nursing Supervisor - CV
1			1	Health Program Coordinator
6			6	General Staff Nurse
8			8	Total Positions

GF/GP	SR	REC	FY 17	RESIDENTIAL TREATMENT SERVICES
2			2	Program Supervisor - Children's Village
5			5	Youth Specialist Supervisor
38			38	Youth Specialist II
6		3	9	Youth Specialist I (i)
51		3	54	Total Positions

GF/GP	SR	REC	FY 17	INTAKE TREATMENT SERVICES
4			4	Program Supervisor - Children's Village
6			6	Youth Specialist Supervisor
60			60	Youth Specialist II
22			22	Youth Specialist I (g)
92			92	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATIVE SERVICES
1			1	Librarian (e)
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			6	Office Assistant II (d)
1			1	Student
13			13	Total Positions

GF/GP	SR	REC	FY 17	CLINICAL SERVICES (c)
2			2	Treatment Services Supervisor
8			8	Treatment Services Clinician II
1			1	Treatment Services Clinician I
11			11	Total Positions

GF/GP	SR	REC	FY 17	CASE COORDINATION
1			1	Treatment Services Supervisor
10			10	Children's Village Case Coordinator II
11			11	Total Positions

(a) All positions show in Administration unit on salaries pages.
(b) Position(s) receive medical direction from contract physicians.
(c) Position(s) receive clinical direction from Staff Psychiatrist.
(d) Includes one (1) FTNE 2,000 hrs/yr position.
(e) PTNE 1,200 hrs/yr position assigned to the Children's Village School Library.
(f) PTNE position funded 800 hrs/yr.
(g) Includes one (1) PTE 1,500 hrs/yr position and twelve (12) PTNE 1,000 hrs/yr positions.
(h) PTNE 1,000 hrs/yr positions.
(i) Three (3) FTE positions requested to be created, effective 06/01/17, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

HOMELAND SECURITY (e)			
CP	REC FY 17	TOT FY 17	MANAGER - HEALTH DIVISION
9		9	Gen Fund/Gen Purpose
2		2	Special Revenue
11		11	Total Positions

GF/GP	SR	REC	FY 17	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 17	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.

Prepared by Human Resources Dept. 07/01/16.

PUBLIC SERVICES DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR OF PUBLIC SERVICES
137	3 (3)	137	Gen Fund/Gen Purpose
16		16	Special Revenue Positions
0		0	Proprietary
153	3 (3)	153	Total Positions

PUBLIC SERVICES ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR OF PUBLIC SERVICES
1		1	Gen Fund/Gen Purpose
			Special Revenue Positions
1		1	Total Positions

Circuit Court Probation (a)

VETERANS' SERVICES			
CP	REC FY 17	TOT FY 17	MANAGER - VETERANS' SERVICES
16		16	Gen Fund/Gen Purpose
			Special Revenue
16		16	Total Positions

COMMUNITY CORRECTIONS			
CP	REC FY 17	TOT FY 17	MANAGER - COMMUNITY CORRECTIONS
44		44	Gen Fund/Gen Purpose
16		16	Special Revenue
60		60	Total Positions

MSU EXTENSION - OAKLAND COUNTY			
CP	REC FY 17	TOT FY 17	DIVISION MANAGER
13		13	Gen Fund/Gen Purpose
			Special Revenue Positions
13		13	Total County Funded Positions

MEDICAL EXAMINER			
CP	REC FY 17	TOT FY 17	MEDICAL EXAMINER
26	0	26	Gen Fund/Gen Purpose
			Special Revenue
26	0	26	Total Positions

ANIMAL CONTROL			
CP	REC FY 17	TOT FY 17	MANAGER - ANIMAL CONTROL
37	3 (3)	37	Gen Fund/Gen Purpose
			Special Revenue Positions
37	3 (3)	37	Total Positions

(a) Staffed by State of Michigan/Department of Corrections employees.

Prepared by Human Resources Dept. 07/01/16.

PUBLIC SERVICES ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR OF PUBLIC SERVICES
1		1	Gen Fund/Gen Purpose
			Special Revenue
1		1	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Director of Public Services
1			1	Total Positions

Prepared by Human Resources Dept. 07/01/16.

VETERANS' SERVICES (a)			
CP	REC FY 17	TOT FY 17	MANAGER - VETERANS' SERVICES
16		16	Gen Fund/Gen Purpose
			Special Revenue
16		16	Total Positions

GF/GP	SR	FY 17	ADMINISTRATION
1		1	Manager - Veterans' Services
1		1	Secretary II
1		1	Technical Assistant
3		3	Total Positions

GF/GP	SR	REC	FY 17	PONTIAC COUNSELING
1			1	Veterans' Benefits Counselor Supv.
1			1	Veterans' Benefits Counselor III
4			4	Veterans' Benefits Counselor II
1			1	Veterans' Benefits Counselor I
7			7	Total Positions

FY 17	SOLDIERS' RELIEF COMM. (b)
1	Chairperson
1	Vice-Chairperson
1	Secretary
3	Total Positions

GF/GP	SR	REC	FY 17	JOBS, OPER. & TRANSPORT.
1			1	Client Transporter
1			1	Total Positions

GF/GP	SR	REC	FY 17	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 Unit on salaries pages.
(b) Non-funded positions. Members appointed by Probate Court Judges & receive per diem plus mileage only.

Prepared by Human Resources Dept. 07/01/16.

COMMUNITY CORRECTIONS			
CP	REC FY 17	TOT FY 17	MANAGER - COMMUNITY CORRECTIONS
44		44	Gen Fund/Gen Purpose
16		16	Special Revenue
60		60	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Manager - Community Corrections
1			1	Chief - Community Corrections Field Operations
1			1	Supervisor Community Corrections Admin Services
	1		1	Community Corrections Support Specialist (a,g)
1			1	Office Assistant II (e)
1			1	College Intern (d,h)
5	1		6	Total Positions

GF/GP	SR	REC	FY 17	PRETRIAL SERVICES
2			2	Supervisor - Community Corrections
3			3	Community Corrections Specialist III
8	6		14	Community Corrections Specialist II (b,d)
	1		1	Community Corrections Specialist I
1			1	Office Assistant II
14	7		21	Total Positions

GF/GP	SR	REC	FY 17	COURT COMMUNITY SERVICE
1			1	Supervisor - Community Corrections
3			3	Community Corrections Specialist III
2			2	Community Corrections Specialist II
6			6	Community Corrections Specialist I (c)
12			12	Total Positions

GF/GP	SR	REC	FY 17	RESULTS
1			1	Supervisor - Community Corrections
5			5	Community Corrections Specialist II
1			1	College Intern (d,h)
7			7	Total Positions

GF/GP	SR	REC	FY 17	STEP FORWARD
	1		1	Supervisor - Community Corrections (a)
2			2	Community Corrections Specialist III
1	5		6	Community Corrections Specialist II (b,f)
1	1		2	Community Corrections Specialist I (b,d,f)
1	1		2	Office Assistant II (b)
1			1	Clerk (d)
6	8		14	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) Includes three (3) GF/GP FTNE 2,000 hrs/yr positions, one (1) GF/GP PTNE 500 hrs/yr position and two (2) PTNE 1,000 hrs/yr positions.
(d) PTNE 1,000 hrs/yr position.
(e) Position shows in Pretrial Services on salaries pages.
(f) Includes one (1) SR PTNE 1,000 hrs/yr position.
(g) Position shows in the Court Community Service unit on salaries pages.
(h) Positions shown in Community Corrections Step Forward on salaries pages.

Prepared by Human Resources Dept. 07/01/16.

MSU EXTENSION - OAKLAND COUNTY			
CP	REC FY 17	TOT FY 17	DIVISION MANAGER
13		13	Gen Fund/Gen Purpose
			Special Revenue
13		13	Total County Funded Positions
12.51		12.51	M.S.U. Positions (b)
25.51		25.51	Total Positions

GF/GP	SR	REC	MSU	FY 17	ADMINISTRATION
			0.33		Division Manager (d)
1				1	Supervisor - Administrative Services
1				1	Technical Assistant (a)
1				1	Office Assistant II (c)
1				1	College Intern (a)
4			0.33	4	Total Positions

GF/GP	SR	REC	MSU	FY 17	FAMILY & CONSUMER SCIENCE
			1.78		Extension Educator (d)
1				1	Extension Home Economist - F.P.& F.S. (e)
			5.5		Nutrition Instructor (d)
1				1	Office Assistant II (e)
2			7.28	2	Total Positions

GF/GP	SR	REC	MSU	FY 17	4-H YOUTH DEV. PROGRAMS
			1		Extension Educator - 4-H Youth Dev (d)
3				3	4-H Youth Dev Program Coord (e)
			1.5		Extension Professional Aide (d)
1				1	Office Assistant II (e)
1				1	Student (e)
5			2.5	5	Total Positions

GF/GP	SR	REC	MSU	FY 17	GROUNDWATER / COMM. DEV.
			0.4		Extension Educator (d)
1				1	Office Assistant II (e)
1			0.4	1	Total Positions

GF/GP	SR	REC	MSU	FY 17	NATURAL SCIENCES
1				1	Natural Science Program Coordinator
			1		Extension Educator (d)
			1		Outdoor Education Program Coordinator (d)
1			2	1	Total Positions

(a) PTNE 1,000 hrs/yr position.
(b) M.S.U. positions do not show on salaries pages, and are not funded by the County.
(c) FTNE 2,000 hrs/yr position.
(d) Total percent of time MSU Employees are assigned to Oakland County.
(e) Positions shown in Administration on Salaries Pages.

Prepared by Human Resources Dept. 07/01/16.

MEDICAL EXAMINER			
CP	REC FY 17	TOT FY 17	MEDICAL EXAMINER
26	0	26	Gen Fund/Gen Purpose
			Special Revenue
26	0	26	Total Positions

GF/GP	SR	REC	FY 17	MEDICAL EXAMINER
1			1	Chief Forensic Pathologist
1			1	Deputy Chief Forensic Pathologist
3			3	Deputy Forensic Pathologist (c, e, f)
1			0	Chief Forensic Toxicologist (d)
1			1	Medical Examiner Administrator
2			2	Forensic Toxicologist
1			1	Medical Examiner Investigator Supervisor
1			1	Autopsy Attendant Supervisor
7		1	8	Medical Examiner Investigator (g)
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 position(s).
(b) Includes one (1) FTNE 2,000 hrs/yr position.
(c) Includes one (1) PTNE 1,000 hrs/yr position.
(d) One (1) GF/GP FTE position (#00935) deleted, per Misc. Res. #16100, effective 05/07/16.
(e) One (1) GF/GP PTNE 1,000 hours position (#10903) deleted, per Misc. Res. #16100, effective 05/07/16.
(f) One (1) GF/GP FTE position (#11819) created, per Misc. Res. #16100, effective 05/07/16.
(g) One (1) GF/GP PTNE 1,000 hours position (#11826) created, per Misc. Res. #16100, effective 05/07/16.

Prepared by Human Resources Dept. 07/01/16.

ANIMAL CONTROL			
CP	REC FY 17	TOT FY 17	MANAGER - ANIMAL CONTROL
37	3 (3)	37	Gen Fund/Gen Purpose
			Proprietary
37	3 (3)	37	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Manager - Animal Control
1			1	Chief Animal Control (i)
1			1	Animal Control Dispatch Clerk
1			1	Account Clerk I
2			2	Office Assistant I (f,j)
1			1	Animal Census Leader (c)
2			2	Animal Shelter Attendant (g, p)
1			1	College Intern (d)
10			10	Total Positions

GF/GP	SR	REC	FY 17	ROAD
1			1	Animal Control Supervisor
13		2 (2)	13	Animal Control Officer (f,k,n,o)
1			1	Animal Control Dispatch Clerk
15		2 (2)	15	Total Positions

GF/GP	SR	REC	FY 17	KENNEL
2			2	Veterinarian (a,i)
1			1	Animal Control Supervisor
1			1	Animal Control Shelter Leader
1			1	Animal Control Officer (e)
2			2	Veterinarian Technician (h)
1			1	Veterinarian Technician Assistant (c)
2		1	3	Animal Shelter Attendant (m)
2		(1)	1	Office Assistant I (b,l)
12		1 (1)	12	Total Positions

(a) PTNE 1,500 hrs/yr position.
(b) Includes one (1) FTNE 2,000 hrs/yr position and one (1) PTNE 1,000 hrs/yr position.
(c) PTNE 1,000 hrs/yr position.
(d) PTNE 825 hrs/yr position.
(e) FTNE 2,000 hrs/yr position.
(f) Includes two (2) FTNE 2,000 hrs/yr position.
(g) PTNE 445 hrs/yr position.
(h) Positions shown in Administration on Salaries pages.
(i) Positions shown in Kennel on Salaries pages.
(j) One (1) GF/GP FTNE 2,000 hrs/yr position (#11404) deleted, per Misc. Res. #15285, effective 12/26/15.
(k) Two (2) 2,000 hrs/yr FTNE positions requested to be deleted, per FY17 Budget. Recommended.
(l) One (1) 1,000 hrs/yr PTNE position requested to be deleted, per FY17 Budget. Recommended.
(m) One (1) FTE position requested to be created, per FY17 Budget. Recommended.
(n) One (1) 1,000 hrs/yr PTNE position requested to be created, per FY17 Budget. Recommended.
(o) One (1) 900 hrs/yr PTNE position requested to be created, per FY17 Budget. Recommended.
(p) One (1) position laterally reclassified from Animal Census Leader, per Human Resources Dept. audit, effective 10/17/15.

Prepared by Human Resources Dept. 07/01/16.

INFORMATION TECHNOLOGY DEPARTMENT			
CP	REC FY 17	TOT FY 17	DIRECTOR - INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
167	6	173	Proprietary
167	6	173	Total Positions

INFORMATION TECHNOLOGY ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR - INFORMATION TECHNOLOGY
			Gen Fund/Gen Purpose
			Special Revenue
25	2	27	Proprietary
25	2	27	Total Positions

APPLICATION SERVICES			
CP	REC FY 17	TOT FY 17	MANAGER - APPLICATION SERVICES
			Gen Fund/Gen Purpose
			Special Revenue
48		48	Proprietary
48		48	Total Positions

CLEMIS			
CP	REC FY 17	TOT FY 17	MANAGER - CLEMIS
			Gen Fund/Gen Purpose
			Special Revenue
36	4	40	Proprietary
36	4	40	Total Positions

TECHNICAL SYSTEMS & NETWORKING			
CP	REC FY 17	TOT FY 17	CHIEF MANAGER - TECHNICAL ARCHITECT
			Gen Fund/Gen Purpose
			Special Revenue
58		58	Proprietary
58		58	Total Positions

Note: Employees may be assigned to various functional teams as needed to meet project objectives.

Prepared by Human Resources Dept. 07/01/16.

INFORMATION TECHNOLOGY ADMINISTRATION (a)			
CP	REC FY 17	TOT FY 17	DIRECTOR - INFORMATION TECHNOLOGY
			Gen Fund/Gen Purpose
			Special Revenue
25	2	27	Proprietary
25	2	27	Total Positions

GF/GP	PR	REC	FY 17	ADMINISTRATION
	1		1	Director - Information Technology
	1		1	Chief Technology Officer
	1		1	Chief Information Security Officer
	2	2	4	IT Security Specialist (g)
	1		1	Executive Secretary
	1		1	Employee Records Specialist
	7	2	9	Total Positions

GF/GP	PR	REC	FY 17	INTERNAL SERVICES
	1		1	Manager - IT (e,f)
	1		1	Supervisor II - Information Technology
	3		3	Project Manager
	1		1	Applications Analyst / Programmer II
	1		1	IT Business Analyst (d)
	1		1	Telephone Communications Technician
	1		1	IT User Support Specialist II
	1		1	IT User Support Specialist I
	1		1	Materials Management Clerk (c)
	11		11	Total Positions

GF/GP	PR	REC	FY 17	SERVICE CENTER & TRAINING
	1		1	Internal Services Supv.
	2		2	IT User Support Specialist II
	1		1	Receptionist / Clerk
	1		1	Procurement Technician
	1		1	Office Assistant II
	1		1	Student (b)
	7		7	Total Positions

(a) All positions show under Administration Unit on Salary Pages.
(b) PTNE 1,240 hrs/yr position.
(c) One (1) PR FTE position transferred from Tech Syst & Ntwrk (1080601) and downwardly reclassified from Production Control Analyst, per Misc. Res. #15282, effective 12/12/15.
(d) One (1) PR PTNE 630 hrs/yr for FY16, 713 hrs/yr for FY17 & beyond, position created, per Misc. Res. #15282, effective 12/12/15.
(e) Position upwardly reclassified from Chief - Internal Services, per Human Resources Dept. audit, effective 02/06/16.
(f) One (1) PR FTE position laterally reclassified from Manager - Application Services, per FY17 Budget. Recommended.
(g) Two (2) PR FTE positions requested to be created, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

APPLICATION SERVICES			
CP	REC FY 17	TOT FY 17	MANAGER - APPLICATION SERVICES
			Gen Fund/Gen Purpose
			Special Revenue
48		48	Proprietary
48		48	Total Positions

GF/GP	PR	REC	FY 17	ADMINISTRATION
	1		1	Manager - IT (d)
	1		1	Application Architect
	2		2	Total Positions

GF/GP	PR	REC	FY 17	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 17	LAND MGT. 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 17	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 17	LAND MGT. 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 17	GOVERNMENTAL SERVICES
	1		1	Chief - Application Services (b)
	1		1	Application Analyst / Programmer II
	2		2	Total Positions

GF/GP	PR	REC	FY 17	LAND MGT. IMPLEMENTATION SERVICES
	1		1	Supervisor I - Information Technology
	4		4	Project Manager
	4		4	IT Business Analyst
	1		1	IT User Support Specialist II
	10		10	Total Positions

GF/GP	PR	REC	FY 17	eGOVERNMENT
	1		1	Chief - Application Services (c)
	1		1	Supervisor II - Information Technology
	1		1	Project Manager
	2		2	Senior Systems Analyst
	1		1	Application Analyst Programmer II
	1		1	Multi-Media 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) PR FTE position retitled from Chief - Land Management, per Misc. Res. #15282, effective 12/12/15.
(c) One (1) PR FTE position retitled from Chief - eGovernment Services, per Misc. Res. #15282, effective 12/12/15.
(d) One (1) PR FTE position laterally reclassified from Manager - Application Services, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

TECHNICAL SYSTEMS & NETWORKING			
CP	REC FY 17	TOT FY 17	MANAGER - TECHNICAL SYSTEMS AND NEWTORKING
			Gen Fund/Gen Purpose
			Special Revenue
58		58	Proprietary
58		58	Total Positions

SR	PR	REC	FY 17	ADMINISTRATION
	1		1	Manager - IT (f)
	1		1	Total Positions

SR	PR	REC	FY 17	TECHNICAL OPERATIONS
	1		1	Enterprise Architect
	1		1	Technical Architect
	1		1	Network Engineer
	2		2	Project Manager
	5		5	Total Positions

SR	PR	REC	FY 17	TECHNICAL SERVICES
	1		1	Chief - Technical Services
	7		7	Systems Engineer
	2		2	Systems Administrator II
	1		1	Network Administrator II
	1		1	Student Engineer (a)
	1		1	Student (a)
	13		13	Total Positions

SR	PR	REC	FY 17	DEPLOYMENT SERVICES
	1		1	Manager - IT (e)
	1		1	Supervisor II - Information Technology
	4		4	Data Base Administrator
	1		1	Deployment Service Technician
	7		7	Total Positions

SR	PR	REC	FY 17	CUSTOMER SERVICES
	1		1	Supervisor I - Information Technology
	12		12	Customer Service Technician II (b)
	2		2	Customer Service Technician III (c)
	15		15	Total Positions

SR	PR	REC	FY 17	COMPUTER OPERATIONS
	1		1	Computer Operations Supervisor
	6		6	Data Processing Equipment Operator II
	0		0	Production Control Analyst (d)
	7		7	Total Positions

SR	PR	REC	FY 17	TELEPHONE COMMUNICATIONS
	1		1	Telecommunications Network Supervisor
	2		2	Network Administrator I
	3		3	Total Positions

SR	PR	REC	FY 17	NETWORK SERVICES
	1		1	Chief - Technical Services
	2		2	Network Engineer
	3		3	Network Administrator II
	1		1	Network Administrator I
	7		7	Total Positions

(a) PTNE 1,000 hrs/yr position.
(b) Five (5) PR FTE positions created per Misc. Res. #15091, effective 05/02/15.
(c) One (1) PR FTE position created per Misc. Res. #15091, effective 05/02/15.
(d) One (1) PR FTE position transferred to IT Administration (1080101), per Misc. Res. #15282, effective 12/12/15.
(e) One (1) PR FTE position laterally reclassified from Manager - Deployment Services, per FY17 Budget. Recommended.
(f) One (1) PR FTE position laterally reclassified from Manager - Technical Systems and Networking, per FY17 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/16.

CLEMIS			
CP	REC FY 17	TOT FY 17	MANAGER - CLEMIS
			Gen Fund/Gen Purpose
			Special Revenue
36	4	40	Proprietary
36	4	40	Total Positions

SR	PR	REC	FY 17	ADMINISTRATION (a)
	1		1	Manager - IT (f)
	1		1	Chief - CLEMIS
	0	1	1	Supervisor I - Information Technology (d)
	1		1	Technical Operations Supervisor (l)
	1		1	IT Business Analyst
	1	1	2	Project Support Specialist (d)
	0	2	2	User Support Specialist II (e)
	1		1	Office Assistant II
	6	4	10	Total Positions

SR	PR	REC	FY 17	COMPUTER-AIDED DISPATCH / RECORDS MANAGEMENT SYSTEM
	1		1	Supervisor I - Information Technology
	1		1	Senior Systems Analyst
	1		1	Application Analyst / Programmer III
	1		1	Application Analyst / Programmer II
	2		2	IT Business Analyst
	1		1	Customer Service Technician II (l)
	7		7	Total Positions

GF/GP	PR	REC	FY 17	RADIO COMMUNICATIONS (c)
	1		1	Administrator - CLEMIS
	1		1	Supervisor - Radio Communications
	2		1	Customer Service Technician III (g)
	7		8	Customer Service Technician II (h,i,k)
	1		1	Telephone Communications Technician
	1		1	Project Support Specialist (j)
	13		13	Total Positions

SR	PR	REC	FY 17	MOBILE DATA / FIELD SUPPORT (a)
	0		0	Technical Operations Supervisor
	0		0	Application Analyst / Programmer I
	0		0	Customer Service Technician II (k)
	0		0	Total Positions

SR	PR	REC	FY 17	CORRECTIONS / BIOMETRIC (a,b)
	1		1	Supervisor I - Information Technology
	2		2	Application Analyst / Programmer III
	1		1	Application Analyst / Programmer II
	1		1	Application Analyst / Programmer I (l)
	2		2	IT Business Analyst
	3		3	IT User Support Specialist II
	10		10	Total Positions

(a) Positions shown under IT/CLEMIS on salaries pages.
(b) Corrections includes Jail Management Systems. Biometric includes Mugshot and Live Scan systems
(c) Position(s) shown under IT/Public Safety & Radio Communications on salaries pages.
(d) One (1) PR FTE positions requested to be created, per FY17 Budget. Recommended.
(e) Two (2) PR FTE positions requested to be created, per FY17 Budget. Recommended.
(f) One (1) PR FTE position laterally reclassified from Manager - CLEMIS, per FY17 Budget. Recommended.
(g) One (1) PR FTE position upwardly reclassified from Senior Radio Communications Technician, per FY17 Budget. Recommended.
(h) One (1) PR FTE position laterally reclassified from Senior Radio Communications Technician, per FY17 Budget. Recommended.
(i) Three (3) PR FTE positions upwardly reclassified from Radio Communications Technician, per FY17 Budget. Recommended.
(j) One (1) PR FTE position upwardly reclassified from Office Assistant II, per FY17 Budget. Recommended.
(k) Four (4) positions previously shown in Mobile Data/Field Support.
(l) One (1) position previously shown in Mobile Data/Field Support.

Prepared by Human Resources Dept. 07/01/16.

ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS			
CP	REC FY 17	TOT FY 17	DIRECTOR - ECONOMIC DEV. & COMMUNITY AFFAIRS
55		55	Gen Fund/Gen Purpose
38		38	Special Revenue
0		0	Proprietary
93		93	Total Positions

ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR - ECONOMIC DEV. & COMMUNITY AFFAIRS
14		14	Gen Fund/Gen Purpose
			Special Revenue
14		14	Total Positions

PLANNING AND ECONOMIC DEVELOPMENT SERVICES			
CP	REC FY 17	TOT FY 17	MANAGER - PLANNING & ECON. DEV. SVCS.
41		41	Gen Fund/Gen Purpose
7		7	Special Revenue
48		48	Total Positions

COMMUNITY & HOME IMPROVEMENT			
CP	REC FY 17	TOT FY 17	MANAGER - COMMUNITY & HOME IMPROVEMENT
			Gen Fund/Gen Purpose
22		22	Special Revenue
22		22	Total Positions

WORKFORCE DEVELOPMENT			
CP	REC FY 17	TOT FY 17	MANAGER - WORKFORCE DEVELOPMENT
			Gen Fund/Gen Purpose
9		9	Special Revenue
9		9	Total Positions

Prepared by Human Resources Dept. 07/01/16.

ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS ADMINISTRATION			
CP	REC FY 17	TOT FY 17	DIRECTOR - ECONOMIC DEV. & COMMUNITY AFFAIRS
14		14	Gen Fund/Gen Purpose
			Special Revenue
14		14	Total Positions

GF/GP	SR	REC	FY 17	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 17	MARKETING & COMMUNICATIONS
1			1	Marketing & Communications Officer
1			1	Supervisor - Marketing & Communications
4			4	Marketing Coordinator
1			1	User Support Specialist I
2			2	Graphic Artist
2			2	College Intern (b)
11			11	Total Positions

GF/GP	SR	REC	FY 17	AUTOMATION ALLEY
1			1	College Intern (b)
1			1	Total Positions

(a) Positions appear under Economic Development & Community Affairs on salary pages.
(b) PTNE 1,000 hrs/yr position.

Prepared by Human Resources Dept. 07/01/16.

PLANNING & ECONOMIC DEVELOPMENT SERVICES			
CP	REC FY 17	TOT FY 17	MANAGER - PLANNING & ECONOMIC DEV. SVCS.
41		41	Gen Fund/Gen Purpose
7		7	Special Revenue
48		48	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION
1			1	Business Development Representative
1			1	Market Research Analyst
1			1	Secretary II
1			1	Technical Assistant (e)
1			1	Office Assistant II (e)
5			5	Total Positions

GF/GP	SR	REC	FY 17	BUSINESS DEVELOPMENT
1			1	Administrator - Business Development (i)
6	1		7	Senior Business Development Rep. (c)
1			1	Business Development Rep
1			1	Marketing Coordinator (b)
2			2	Technical Assistant (b)
1			1	Small Business Analyst (g)
12	1		13	Total Positions

GF/GP	SR	REC	FY 17	PLANNING
1			1	Manager - Planning (k)
4			4	Principal Planner
4			4	Senior Planner
2			2	Associate Planner
1			1	Marketing Coordinator (b)
12			12	Total Positions

GF/GP	SR	REC	FY 17	FINANCIAL SERVICES (a)
1			1	Administrator - Financial Services (j)
	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			1	Technical Assistant
1			1	College Intern (e)
3	6		9	Total Positions

GF/GP	SR	REC	FY 17	INFORMATION SERVICES
1			1	Supervisor - Information Services
1			1	User Support Specialist II
1			1	GIS/CAD Technician II
1			1	Senior Business Development Representative (h)
1			1	Technical Assistant
5			5	Total Positions

GF/GP	SR	REC	FY 17	SOLID WASTE RESOURCE MANAGEMENT
1			1	Business Development Representative
1			1	Senior Planner (d)
1			1	User Support Specialist I
1			1	College Intern (f)
4			4	Total Positions

(a) SR positions funded 100% through reimbursement by the BFC.
(b) PTNE 1,000 hrs/yr position(s).
(c) One (1) FTE SR position funding requested to be changed to GF/GP, per FY17 Budget. Recommended.
(d) Position partially funded by the Homeless Prevention and Repaid Rehousing Grant.
(e) PTNE 1,000 hrs/yr position.
(f) PTNE 520 hrs/yr position.
(g) Position reimbursed by the Small Business Tech Council.
(h) One (1) position upwardly reclassified from Small Business Counselor, per Human Resources Dept. audit, effective 02/20/16.
(i) One (1) position upwardly reclassified from Supervisor - Business Development per Misc. Res. #16061, effective 04/30/16.
(j) One (1) position upwardly reclassified from Supervisor - Financial Services per Misc. Res. #16061, effective 04/30/16.
(k) One (1) position upwardly reclassified from Supervisor - Planning per Misc. Res. #16061, effective 04/30/16.

Prepared by Human Resources Dept. 07/01/16.

COMMUNITY & HOME IMPROVEMENT (a)			
CP	REC FY 17	TOT FY 17	MANAGER - COMMUNITY & HOME IMPROVEMENT
0		0	Gen Fund/Gen Purpose
22		22	Special Revenue
22		22	Total Positions

GF/GP	SR	REC	FY 17	ADMINISTRATION (b)
	1		1	Manager - Community & Home Improvement
	1		1	Community & Home Improvement Coordinator
	2		2	Total Positions

GF/GP	SR	REC	FY 17	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 17	HOME IMPROVEMENT-FIELD SERV. (b)
	1		1	Supervisor - Community & Home Improvement
	2		2	Sr Community & Home Improvement Field Tech
	2		2	Community & Home Improvement Field Technician
	1		1	Community & Home Improvement Specialist
	6		6	Total Positions

GF/GP	SR	REC	FY 17	CONTRACT COMPLIANCE (b)
	1		1	Supervisor - Community & Home Improvement
	1		1	Total Positions

GF/GP	SR	REC	FY 17	PLANNING & EVALUATION (b)
	1		1	Grant Compliance & Program Coordinator
	1		1	Total Positions

GF/GP	SR	REC	FY 17	HOUSING COUNSEL & HOMELESS SVCS
	1		1	Housing Counseling & Homeless Svcs Supv (c)
	1		1	Sr. Community & Home Improvement Specialist
	1		1	Community & Home Improvement Specialist
	1		1	Community & Home Improvement Coordinator
	4		4	Total Positions

GF/GP	SR	REC	FY 17	HOME IMPROVEMENT- ADMIN. SERV. (b)
	1		1	Supervisor - C & 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 appear under Community & Home Improvement/Housing in salaries pages.
(c) One (1) position partially funded by Comprehensive Counseling (CHC) Grant.

Prepared by Human Resources Dept. 07/01/16.

PRIVATE INDUSTRY COUNCIL
(Mandated by Job Training
Partnership Act 38 Members)

CHIEF ELECTED OFFICIAL
(County Executive)

WORKFORCE DEVELOPMENT (a)			
CP	REC FY 17	TOT FY 17	MANAGER - WORKFORCE DEVELOPMENT
			Gen Fund/Gen Purpose
9		9	Special Revenue
9		9	Total Positions

GF/GP	SR	REC	FY 17	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 17	OPERATIONS
	2		2	Workforce Development Technician III
	1		1	Workforce Development Technician II
	1		1	Office Leader
	1		1	Account Clerk II
	1		1	Office Assistant I
	6		6	Total Positions

(a) All positions show in Administration Unit on salaries pages and funded by State and Federal Workforce Development grants.

Prepared by Human Resources Dept. 07/01/16.

SPECIAL REVENUE FUNDS

Fund:	20300 - Concealed Pistol Licensing

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630868	Gun Permits	123,756	400,000	400,000	400,000	400,000	400,000	400,000	400,000
		123,756	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Investment Income									
655077	Accrued Interest Adjustments	20	0	0	0	0	0	0	0
655385	Income from Investments	252	0	0	0	0	0	0	0
		272	0	0	0	0	0	0	0
Revenue		**124,028**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**
Grand Total Revenues		**124,028**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	23,652	82,649	82,649	82,649	82,649	86,417	86,417	86,417
702030	Holiday	617	0	0	0	0	0	0	0
702050	Annual Leave	2,126	0	0	0	0	0	0	0
702080	Sick Leave	528	0	0	0	0	0	0	0
		26,924	82,649	82,649	82,649	82,649	86,417	86,417	86,417
Fringe Benefits									
722750	Workers Compensation	57	185	185	185	185	193	193	193
722760	Group Life	56	180	180	180	180	189	189	189
722770	Retirement	7,240	24,378	21,262	24,378	24,378	25,490	25,490	25,490
722780	Hospitalization	6,546	21,086	21,086	21,086	21,086	21,796	21,796	21,796
722790	Social Security	2,000	6,323	6,323	6,323	6,323	6,611	6,611	6,611
722800	Dental	399	1,286	1,286	1,286	1,286	1,325	1,325	1,325
722810	Disability	399	1,286	1,286	1,286	1,286	1,345	1,345	1,345
722820	Unemployment Insurance	79	173	173	173	173	181	181	181
722850	Optical	52	169	169	169	169	175	175	175
		16,830	55,066	51,950	55,066	55,066	57,305	57,305	57,305
Personnel		**43,754**	**137,715**	**134,599**	**137,715**	**137,715**	**143,722**	**143,722**	**143,722**
Operating Expenses									
Contractual Services									
731346	Personal Mileage	0	750	750	750	750	750	750	750
731388	Printing	0	1,000	1,000	1,000	1,000	17,000	17,000	17,000
732018	Travel and Conference	0	1,225	1,225	1,225	1,225	1,225	1,225	1,225
796500	Budgeted Equity Adjustments	0	209,940	213,056	208,453	208,453	182,150	180,670	180,599
		0	212,915	216,031	211,428	211,428	201,125	199,645	199,574
Commodities									

Fund:	20300 - Concealed Pistol Licensing

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750392	Metered Postage	2,160	10,000	10,000	10,000	10,000	10,000	10,000	10,000
750399	Office Supplies	3,397	10,000	10,000	10,000	10,000	16,000	16,000	16,000
		5,557	20,000	20,000	20,000	20,000	26,000	26,000	26,000
Operating Expenses		**5,557**	**232,915**	**236,031**	**231,428**	**231,428**	**227,125**	**225,645**	**225,574**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	5,371	17,804	17,804	19,291	19,291	18,319	19,799	19,870
773630	Info Tech Development	4,224	0	0	0	0	0	0	0
774636	Info Tech Operations	2,683	10,880	10,880	10,880	10,880	9,693	9,693	9,693
774677	Insurance Fund	0	0	0	0	0	444	444	444
778675	Telephone Communications	227	686	686	686	686	697	697	697
		12,504	29,370	29,370	30,857	30,857	29,153	30,633	30,704
Internal Support		**12,504**	**29,370**	**29,370**	**30,857**	**30,857**	**29,153**	**30,633**	**30,704**
Grand Total Expenditures		**61,816**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**

Fund:	21120 - County Veterans Trust

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	218,940	63,460	63,460	63,460	63,460	63,460	63,460	63,460
		218,940	63,460	63,460	63,460	63,460	63,460	63,460	63,460
Revenue		**218,940**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**
Grand Total Revenues		**218,940**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**
Expenditures									
Operating Expenses									
Contractual Services									
730373	Contracted Services	17,629	0	0	0	0	0	0	0
732011	Transportation Service	1,505	500	500	500	500	500	500	500
732074	Veterans Emergency Services	210,788	62,735	62,735	62,735	62,735	62,735	62,735	62,735
		229,922	63,235	63,235	63,235	63,235	63,235	63,235	63,235
Commodities									
750399	Office Supplies	1,844	75	75	75	75	75	75	75
750448	Postage-Standard Mailing	269	150	150	150	150	150	150	150
		2,113	225	225	225	225	225	225	225
Operating Expenses		**232,035**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**
Grand Total Expenditures		**232,035**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**	**63,460**

Fund:	21160 - Register of Deeds Automation

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631708	Recording Fees	1,121,800	2,101,338	2,101,338	2,101,338	2,101,338	2,101,338	2,101,338	2,101,338
		1,121,800	2,101,338	2,101,338	2,101,338	2,101,338	2,101,338	2,101,338	2,101,338
Investment Income									
655077	Accrued Interest Adjustments	(1,209)	0	0	0	0	0	0	0
655385	Income from Investments	62,368	0	0	0	0	0	0	0
		61,159	0	0	0	0	0	0	0
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	637,221	626,147	634,418	634,418	639,914	639,914	639,914
		0	637,221	626,147	634,418	634,418	639,914	639,914	639,914
Revenue		**1,182,959**	**2,738,559**	**2,727,485**	**2,735,756**	**2,735,756**	**2,741,252**	**2,741,252**	**2,741,252**
Grand Total Revenues		**1,182,959**	**2,738,559**	**2,727,485**	**2,735,756**	**2,735,756**	**2,741,252**	**2,741,252**	**2,741,252**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	218,885	288,081	288,081	288,081	288,081	299,320	299,320	299,320
702030	Holiday	11,903	0	0	0	0	0	0	0
702050	Annual Leave	18,231	0	0	0	0	0	0	0
702080	Sick Leave	3,597	0	0	0	0	0	0	0
		252,617	288,081	288,081	288,081	288,081	299,320	299,320	299,320
Fringe Benefits									
722750	Workers Compensation	593	646	646	646	646	670	670	670
722760	Group Life	680	625	625	625	625	653	653	653
722770	Retirement	72,493	86,631	75,557	86,631	86,631	89,776	89,776	89,776
722780	Hospitalization	73,062	93,650	93,650	93,650	93,650	77,507	77,507	77,507
722790	Social Security	18,687	22,039	22,039	22,039	22,039	22,899	22,899	22,899
722800	Dental	5,678	6,640	6,640	6,640	6,640	6,851	6,851	6,851
722810	Disability	3,611	4,482	4,482	4,482	4,482	4,656	4,656	4,656
722820	Unemployment Insurance	800	605	605	605	605	627	627	627
722850	Optical	475	585	585	585	585	612	612	612
		176,080	215,903	204,829	215,903	215,903	204,251	204,251	204,251
Personnel		**428,697**	**503,984**	**492,910**	**503,984**	**503,984**	**503,571**	**503,571**	**503,571**
Operating Expenses									
Contractual Services									
731458	Professional Services	894,327	1,679,000	1,679,000	1,679,000	1,679,000	1,679,000	1,679,000	1,679,000
731773	Software Rental Lease Purchase	0	25,000	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	321,000

Fund:	21160 - Register of Deeds Automation

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
732018	Travel and Conference	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		894,327	2,026,000	2,026,000	2,026,000	2,026,000	2,026,000	2,026,000	2,026,000
Commodities									
750154	Expendable Equipment	0	50,000	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	50,000
Operating Expenses		**894,327**	**2,076,000**	**2,076,000**	**2,076,000**	**2,076,000**	**2,076,000**	**2,076,000**	**2,076,000**
Internal Support									
Internal Services									
773630	Info Tech Development	7,037	0	0	0	0	0	0	0
774636	Info Tech Operations	177,293	158,575	158,575	155,772	155,772	157,271	157,271	157,271
774677	Insurance Fund	0	0	0	0	0	4,410	4,410	4,410
		184,330	158,575	158,575	155,772	155,772	161,681	161,681	161,681
Internal Support		**184,330**	**158,575**	**158,575**	**155,772**	**155,772**	**161,681**	**161,681**	**161,681**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	41,345	0	0	0	0	0	0	0
		41,345	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**41,345**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**1,548,699**	**2,738,559**	**2,727,485**	**2,735,756**	**2,735,756**	**2,741,252**	**2,741,252**	**2,741,252**

Fund:	21140 - Revenue Sharing Reserve

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	8,379,378	0	0	0	0	0	0	0
		8,379,378	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**8,379,378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**8,379,378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	21175 - Waste Resource Mgmt Admin

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631617	Program Income	54,129	0	0	0	0	0	0	0
		54,129	0	0	0	0	0	0	0
Investment Income									
655077	Accrued Interest Adjustments	(140)	0	0	0	0	0	0	0
655385	Income from Investments	6,093	0	0	0	0	0	0	0
		5,953	0	0	0	0	0	0	0
Revenue		**60,082**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**60,082**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures									

Fund:	21184 - BFC Personnel

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631869	Reimb Salaries	476,695	598,737	598,737	598,737	598,737	607,025	607,025	607,025
		476,695	598,737	598,737	598,737	598,737	607,025	607,025	607,025
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	0	(14,045)	0	0	0	0	0
		0	0	(14,045)	0	0	0	0	0
Revenue		**476,695**	**598,737**	**584,692**	**598,737**	**598,737**	**607,025**	**607,025**	**607,025**
Grand Total Revenues		**476,695**	**598,737**	**584,692**	**598,737**	**598,737**	**607,025**	**607,025**	**607,025**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	255,914	374,227	374,227	374,227	374,227	379,467	379,467	379,467
702030	Holiday	13,736	0	0	0	0	0	0	0
702050	Annual Leave	17,603	0	0	0	0	0	0	0
702080	Sick Leave	6,450	0	0	0	0	0	0	0
702100	Retroactive	966	0	0	0	0	0	0	0
702200	Death Leave	680	0	0	0	0	0	0	0
		295,349	374,227	374,227	374,227	374,227	379,467	379,467	379,467
Fringe Benefits									
722750	Workers Compensation	662	837	837	837	837	850	850	850
722760	Group Life	777	769	769	769	769	781	781	781
722770	Retirement	87,566	109,873	95,828	109,873	109,873	108,287	108,287	108,287
722780	Hospitalization	55,375	69,229	69,229	69,229	69,229	71,598	71,598	71,598
722790	Social Security	22,152	27,402	27,402	27,402	27,402	27,779	27,779	27,779
722800	Dental	5,641	5,940	5,940	5,940	5,940	6,124	6,124	6,124
722810	Disability	4,442	5,513	5,513	5,513	5,513	5,589	5,589	5,589
722820	Unemployment Insurance	934	787	787	787	787	798	798	798
722850	Optical	554	660	660	660	660	685	685	685
		178,102	221,010	206,965	221,010	221,010	222,491	222,491	222,491
Personnel		**473,450**	**595,237**	**581,192**	**595,237**	**595,237**	**601,958**	**601,958**	**601,958**
Operating Expenses									
Contractual Services									
731346	Personal Mileage	3,244	3,500	3,500	3,500	3,500	3,500	3,500	3,500
		3,244	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Operating Expenses		**3,244**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
Internal Support									
Internal Services									

Fund:	21184 - BFC Personnel

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
774677	Insurance Fund	0	0	0	0	0	1,567	1,567	1,567
		0	0	0	0	0	1,567	1,567	1,567
Internal Support		**0**	**0**	**0**	**0**	**0**	**1,567**	**1,567**	**1,567**
Grand Total Expenditures		**476,695**	**598,737**	**584,692**	**598,737**	**598,737**	**607,025**	**607,025**	**607,025**

Fund:	21180 - Economic Development Corp

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630098	Application and Admin Fee	1,500	1,000	1,500	1,000	1,000	1,000	1,000	1,000
630280	Closing Fee	8,775	25,000	20,000	25,000	25,000	25,000	25,000	25,000
632058	Second Administrative Fee	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000
632275	Third Administrative Fee	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		11,275	28,000	23,500	28,000	28,000	28,000	28,000	28,000
Investment Income									
655077	Accrued Interest Adjustments	(11)	0	0	0	0	0	0	0
655385	Income from Investments	1,021	700	1,100	700	700	700	700	700
		1,010	700	1,100	700	700	700	700	700
Revenue		**12,285**	**28,700**	**24,600**	**28,700**	**28,700**	**28,700**	**28,700**	**28,700**
Other Financing Sources									
Transfers In									
695500	Transfers In	0	0	200,000	0	0	0	0	0
		0	0	200,000	0	0	0	0	0
Other Financing Sources		**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**12,285**	**28,700**	**224,600**	**28,700**	**28,700**	**28,700**	**28,700**	**28,700**
Expenditures									
Operating Expenses									
Contractual Services									
730065	Administrative Overhead	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
730072	Advertising	0	200	0	200	200	200	200	200
730709	Fees - Per Diems	1,435	1,000	1,500	1,000	1,000	1,000	1,000	1,000
731213	Membership Dues	0	2,000	0	2,000	2,000	2,000	2,000	2,000
731458	Professional Services	0	0	200,000	0	0	0	0	0
731507	Public Notices	712	2,000	1,000	2,000	2,000	2,000	2,000	2,000
731818	Special Event Program	0	2,000	1,000	2,000	2,000	2,000	2,000	2,000
732165	Workshops and Meeting	1,063	1,500	1,100	1,500	1,500	1,500	1,500	1,500
		23,210	28,700	224,600	28,700	28,700	28,700	28,700	28,700
Operating Expenses		**23,210**	**28,700**	**224,600**	**28,700**	**28,700**	**28,700**	**28,700**	**28,700**
Grand Total Expenditures		**23,210**	**28,700**	**224,600**	**28,700**	**28,700**	**28,700**	**28,700**	**28,700**

Fund:	27100 - Friend of the Court

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Intergovern. Revenues									
625210	CRP	7,468,436	8,522,157	8,522,157	8,522,157	8,522,157	8,522,157	8,522,157	8,522,157
625212	CRP State Supplement	1,045,737	1,104,243	1,104,243	1,104,243	1,104,243	1,104,243	1,104,243	1,104,243
625517	FOC Federal Incentive Payment	1,597,121	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
		10,111,294	10,726,400	10,726,400	10,726,400	10,726,400	10,726,400	10,726,400	10,726,400
Charges for Services									
630049	Alimony Service Fee	626,435	525,000	525,000	525,000	525,000	525,000	525,000	525,000
630392	Costs Bench Warrants	65,901	60,000	60,000	60,000	60,000	60,000	60,000	60,000
630665	Family Counseling Services	112,245	100,000	100,000	100,000	100,000	100,000	100,000	100,000
630756	FOC Filing Fees	360	2,500	2,500	2,500	2,500	2,500	2,500	2,500
630763	FOC Judgement Fees	310,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000
631010	Judge On Line Services	2,310	3,000	3,000	3,000	3,000	3,000	3,000	3,000
631253	Miscellaneous	3,350	3,516	3,516	3,516	3,516	3,516	3,516	3,516
631281	Motion Fees	56,400	70,000	70,000	70,000	70,000	70,000	70,000	70,000
631603	Processing Fees	81,777	65,000	65,000	65,000	65,000	65,000	65,000	65,000
631832	Reimb Medical Incentives	33,944	0	82,334	126,619	126,619	126,619	126,619	126,619
631869	Reimb Salaries	45,542	0	0	0	0	0	0	0
632408	Video Copying	360	500	500	500	500	500	500	500
632499	Witness Fees	84	0	0	0	0	0	0	0
		1,338,706	1,139,516	1,221,850	1,266,135	1,266,135	1,266,135	1,266,135	1,266,135
Other Revenues									
670057	Adjustment Prior Years Revenue	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Revenue		**11,450,000**	**11,865,916**	**11,948,250**	**11,992,535**	**11,992,535**	**11,992,535**	**11,992,535**	**11,992,535**
Other Financing Sources									
Transfers In									
695500	Transfers In	4,198,816	4,977,225	4,977,225	4,977,225	4,977,225	5,579,023	5,606,073	5,607,356
		4,198,816	4,977,225	4,977,225	4,977,225	4,977,225	5,579,023	5,606,073	5,607,356
Other Financing Sources		**4,198,816**	**4,977,225**	**4,977,225**	**4,977,225**	**4,977,225**	**5,579,023**	**5,606,073**	**5,607,356**
Grand Total Revenues		**15,648,816**	**16,843,141**	**16,925,475**	**16,969,760**	**16,969,760**	**17,571,558**	**17,598,608**	**17,599,891**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	6,940,790	8,459,265	8,510,147	8,541,947	8,541,947	8,916,489	8,916,489	8,916,489
702030	Holiday	360,759	0	0	0	0	0	0	0
702050	Annual Leave	596,267	0	0	0	0	0	0	0
702080	Sick Leave	178,517	0	0	0	0	0	0	0
702120	Jury Duty	595	0	0	0	0	0	0	0

Fund:	27100 - Friend of the Court

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
702140	Other Miscellaneous Salaries	6,000	0	0	0	0	0	0	0
702190	Workers Compensation Pay	(399)	0	0	0	0	0	0	0
702200	Death Leave	9,854	0	0	0	0	0	0	0
702210	Holiday Leave	255	0	0	0	0	0	0	0
712020	Overtime	81,124	180,000	180,000	180,000	180,000	180,000	180,000	180,000
712040	Holiday Overtime	1,197	0	0	0	0	0	0	0
		8,174,958	8,639,265	8,690,147	8,721,947	8,721,947	9,096,489	9,096,489	9,096,489
Fringe Benefits									
722740	Fringe Benefits	0	0	23,756	38,601	38,601	0	0	0
722750	Workers Compensation	31,620	30,617	30,617	30,617	30,617	31,867	31,867	31,867
722760	Group Life	20,417	18,054	18,054	18,054	18,054	18,987	18,987	18,987
722770	Retirement	2,214,292	2,387,404	2,387,404	2,387,404	2,387,404	2,535,249	2,535,249	2,535,249
722780	Hospitalization	1,783,852	1,889,358	1,889,358	1,889,358	1,889,358	2,018,488	2,018,488	2,018,488
722790	Social Security	596,715	637,490	637,490	637,490	637,490	670,368	670,368	670,368
722800	Dental	137,707	143,073	143,073	143,073	143,073	152,483	152,483	152,483
722810	Disability	115,241	129,199	129,199	129,199	129,199	135,824	135,824	135,824
722820	Unemployment Insurance	25,863	17,755	17,755	17,755	17,755	18,701	18,701	18,701
722850	Optical	12,726	13,633	13,633	13,633	13,633	14,685	14,685	14,685
722900	Fringe Benefit Adjustments	0	63,720	63,720	63,720	63,720	63,540	63,540	63,540
		4,938,434	5,330,303	5,354,059	5,368,904	5,368,904	5,660,192	5,660,192	5,660,192
Personnel		**13,113,393**	**13,969,568**	**14,044,206**	**14,090,851**	**14,090,851**	**14,756,681**	**14,756,681**	**14,756,681**
Operating Expenses									
Contractual Services									
730044	Adj Prior Years Revenue	0	0	0	0	0	0	0	0
730121	Bank Charges	7,823	9,000	9,000	9,000	9,000	9,000	9,000	9,000
730240	Cash Shortage	30	0	0	0	0	0	0	0
730324	Communications	0	100	100	100	100	100	100	100
730422	Court Transcripts	0	1,000	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	3,550
730660	Equipment Repair	276	0	0	0	0	0	0	0
730695	Extradition Expense	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730926	Indirect Costs	753,385	845,271	845,271	845,271	845,271	845,271	845,271	845,271
730982	Interpreter Fees	5,212	12,000	12,000	12,000	12,000	12,000	12,000	12,000
731101	Library Continuations	10,213	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	2,290	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731339	Periodicals Books Publ Sub	54	500	500	500	500	500	500	500
731346	Personal Mileage	6,412	15,000	15,000	15,000	15,000	15,000	15,000	15,000
731388	Printing	28,097	44,478	44,478	44,478	44,478	44,478	44,478	44,478
731458	Professional Services	9,110	28,274	28,274	28,274	28,274	28,274	28,274	28,274
731759	SMILE Program	0	500	500	500	500	500	500	500
732004	Transportation of Prisoners	0	1,334	1,334	1,334	1,334	1,334	1,334	1,334
732018	Travel and Conference	17,217	30,000	30,000	30,000	30,000	30,000	30,000	30,000
732020	Travel Employee Taxable Meals	879	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		840,997	1,015,007	1,015,007	1,015,007	1,015,007	1,015,007	1,015,007	1,015,007

Fund:	27100 - Friend of the Court

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Commodities									
750119	Dry Goods and Clothing	310	2,000	2,000	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	0	12,840	15,340	12,840	12,840	12,840	12,840	12,840
750170	Other Expendable Equipment	789	0	0	63,717	63,717	63,717	63,717	63,717
750392	Metered Postage	50,018	60,667	60,667	60,667	60,667	60,667	60,667	60,667
750399	Office Supplies	21,460	36,930	36,930	36,930	36,930	36,930	36,930	36,930
750448	Postage-Standard Mailing	0	1,100	1,100	1,100	1,100	1,100	1,100	1,100
750539	Testing Materials	0	0	5,000	5,000	5,000	5,000	5,000	5,000
		72,577	113,537	121,037	182,254	182,254	182,254	182,254	182,254
Operating Expenses		**913,573**	**1,128,544**	**1,136,044**	**1,197,261**	**1,197,261**	**1,197,261**	**1,197,261**	**1,197,261**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	314,245	398,503	398,503	398,503	398,503	334,791	361,841	363,124
772618	Equipment Rental	38,028	38,772	38,772	38,772	38,772	38,434	38,434	38,434
773535	Info Tech CLEMIS	16,798	16,110	16,110	16,110	16,110	13,605	13,605	13,605
773630	Info Tech Development	83,305	55,000	55,000	55,000	55,000	55,000	55,000	55,000
773633	Info Tech Imaging Operations	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000
773639	Info Tech Imaging Development	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000
774636	Info Tech Operations	871,607	886,829	886,829	823,112	823,112	781,291	781,291	781,291
774637	Info Tech Managed Print Svcs	10,660	11,575	11,575	11,575	11,575	12,526	12,526	12,526
774677	Insurance Fund	30,727	30,742	30,742	30,742	30,742	72,426	72,426	72,426
775754	Maintenance Department Charges	9,984	10,000	10,000	10,000	10,000	10,000	10,000	10,000
776659	Motor Pool Fuel Charges	13,688	22,200	22,200	22,200	22,200	16,500	16,500	16,500
776661	Motor Pool	63,105	65,000	65,000	65,000	65,000	70,800	70,800	70,800
777560	Radio Communications	8,531	8,531	8,531	8,531	8,531	8,531	8,531	8,531
778675	Telephone Communications	83,363	81,767	81,963	82,103	82,103	83,712	83,712	83,712
		1,544,041	1,745,029	1,745,225	1,681,648	1,681,648	1,617,616	1,644,666	1,645,949
Internal Support		**1,544,041**	**1,745,029**	**1,745,225**	**1,681,648**	**1,681,648**	**1,617,616**	**1,644,666**	**1,645,949**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	28,731	0	0	0	0	0	0	0
		28,731	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**28,731**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**15,599,738**	**16,843,141**	**16,925,475**	**16,969,760**	**16,969,760**	**17,571,558**	**17,598,608**	**17,599,891**

Fund:	29412 - Brownfield Consortium Assessmt

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	195,227	0	0	0	0	0	0	0
		195,227	0	0	0	0	0	0	0
Revenue		**195,227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**195,227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
731458	Professional Services	195,227	0	0	0	0	0	0	0
		195,227	0	0	0	0	0	0	0
Operating Expenses		**195,227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**195,227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	27370 - Community Corrections

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	1,681,960	1,734,003	1,830,338	1,830,338	1,830,338	1,830,338	1,830,338	1,830,338
		1,681,960	1,734,003	1,830,338	1,830,338	1,830,338	1,830,338	1,830,338	1,830,338
Revenue		**1,681,960**	**1,734,003**	**1,830,338**	**1,830,338**	**1,830,338**	**1,830,338**	**1,830,338**	**1,830,338**
Grand Total Revenues		**1,681,960**	**1,734,003**	**1,830,338**	**1,830,338**	**1,830,338**	**1,830,338**	**1,830,338**	**1,830,338**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	784,154	948,770	1,044,315	1,044,315	1,044,315	1,044,315	1,044,315	1,044,315
702030	Holiday	39,609	0	0	0	0	0	0	0
702050	Annual Leave	60,019	0	0	0	0	0	0	0
702080	Sick Leave	17,523	0	0	0	0	0	0	0
702200	Death Leave	1,849	0	0	0	0	0	0	0
		903,154	948,770	1,044,315	1,044,315	1,044,315	1,044,315	1,044,315	1,044,315
Fringe Benefits									
722740	Fringe Benefits	0	568,130	591,202	591,202	591,202	591,202	591,202	591,202
722750	Workers Compensation	6,671	0	0	0	0	0	0	0
722760	Group Life	2,266	0	0	0	0	0	0	0
722770	Retirement	249,139	0	0	0	0	0	0	0
722780	Hospitalization	172,554	0	0	0	0	0	0	0
722790	Social Security	64,827	0	0	0	0	0	0	0
722800	Dental	16,324	0	0	0	0	0	0	0
722810	Disability	10,954	0	0	0	0	0	0	0
722820	Unemployment Insurance	2,859	0	0	0	0	0	0	0
722850	Optical	1,533	0	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	(0)	0	0	0	0	0	0	0
		527,127	568,130	591,202	591,202	591,202	591,202	591,202	591,202
Personnel		**1,430,281**	**1,516,900**	**1,635,517**	**1,635,517**	**1,635,517**	**1,635,517**	**1,635,517**	**1,635,517**
Operating Expenses									
Contractual Services									
730373	Contracted Services	3,575	15,000	15,000	15,000	15,000	15,000	15,000	15,000
731213	Membership Dues	98	500	500	500	500	500	500	500
731388	Printing	88	500	500	500	500	500	500	500
731458	Professional Services	75,547	89,854	75,254	75,254	75,254	75,254	75,254	75,254
731773	Software Rental Lease Purchase	1,200	2,400	2,400	2,400	2,400	2,400	2,400	2,400
731818	Special Event Program	969	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731885	Supportive Services	65,511	67,295	67,208	67,208	67,208	67,208	67,208	67,208
731941	Training	4,064	4,895	2,000	2,000	2,000	2,000	2,000	2,000

Fund:	27370 - Community Corrections

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
732018	Travel and Conference	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		153,052	183,444	165,862	165,862	165,862	165,862	165,862	165,862
Commodities									
750294	Material and Supplies	0	400	0	0	0	0	0	0
		0	400	0	0	0	0	0	0
Operating Expenses		**153,052**	**183,844**	**165,862**	**165,862**	**165,862**	**165,862**	**165,862**	**165,862**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	9,207	9,207	9,207	9,207	9,207	9,207	9,207	9,207
773630	Info Tech Development	82,136	14,300	10,000	10,000	10,000	10,000	10,000	10,000
774636	Info Tech Operations	4,296	6,952	6,952	6,952	6,952	6,952	6,952	6,952
778675	Telephone Communications	2,988	2,800	2,800	2,800	2,800	2,800	2,800	2,800
		98,627	33,259	28,959	28,959	28,959	28,959	28,959	28,959
Internal Support		**98,627**	**33,259**	**28,959**	**28,959**	**28,959**	**28,959**	**28,959**	**28,959**
Grand Total Expenditures		**1,681,960**	**1,734,003**	**1,830,338**	**1,830,338**	**1,830,338**	**1,830,338**	**1,830,338**	**1,830,338**

Fund:	27320 - Drug Policy Grant

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	154,000	154,000	134,000	154,000	154,000	134,000	134,000	134,000
		154,000	154,000	134,000	154,000	154,000	134,000	134,000	134,000
Revenue		**154,000**	**154,000**	**134,000**	**154,000**	**154,000**	**134,000**	**134,000**	**134,000**
Other Financing Sources									
Transfers In									
695500	Transfers In	232,601	280,107	271,210	280,107	280,107	271,210	271,210	271,210
		232,601	280,107	271,210	280,107	280,107	271,210	271,210	271,210
Other Financing Sources		**232,601**	**280,107**	**271,210**	**280,107**	**280,107**	**271,210**	**271,210**	**271,210**
Grand Total Revenues		**386,601**	**434,107**	**405,210**	**434,107**	**434,107**	**405,210**	**405,210**	**405,210**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	221,648	262,665	240,268	262,665	262,665	240,268	240,268	240,268
702030	Holiday	10,060	0	0	0	0	0	0	0
702050	Annual Leave	14,711	0	0	0	0	0	0	0
702080	Sick Leave	4,500	0	0	0	0	0	0	0
702085	Fitness Leave	298	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	0	7,881	8,118	7,881	7,881	8,118	8,118	8,118
		251,217	270,546	248,386	270,546	270,546	248,386	248,386	248,386
Fringe Benefits									
722740	Fringe Benefits	0	163,561	156,824	163,561	163,561	156,824	156,824	156,824
722750	Workers Compensation	4,201	0	0	0	0	0	0	0
722760	Group Life	530	0	0	0	0	0	0	0
722770	Retirement	71,563	0	0	0	0	0	0	0
722780	Hospitalization	34,590	0	0	0	0	0	0	0
722790	Social Security	17,806	0	0	0	0	0	0	0
722800	Dental	2,747	0	0	0	0	0	0	0
722810	Disability	2,950	0	0	0	0	0	0	0
722820	Unemployment Insurance	794	0	0	0	0	0	0	0
722850	Optical	203	0	0	0	0	0	0	0
		135,383	163,561	156,824	163,561	163,561	156,824	156,824	156,824
Personnel		**386,601**	**434,107**	**405,210**	**434,107**	**434,107**	**405,210**	**405,210**	**405,210**
Operating Expenses									
Contractual Services									
		0	0	0	0	0	0	0	0
Commodities									

Fund:	27320 - Drug Policy Grant

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
	0	0	0	0	0	0	0	0
Operating Expenses	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures	**386,601**	**434,107**	**405,210**	**434,107**	**434,107**	**405,210**	**405,210**	**405,210**

Fund:	27367 - JAG 2012 DJ BX 0255

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Investment Income									
655385	Income from Investments	11	0	0	0	0	0	0	0
		11	0	0	0	0	0	0	0
Revenue		**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
730373	Contracted Services	11	0	0	0	0	0	0	0
		11	0	0	0	0	0	0	0
Operating Expenses		**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	27368 - JAG 2013 DJ BX 0388

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	77,697	0	0	0	0	0	0	0
		77,697	0	0	0	0	0	0	0
Investment Income									
655385	Income from Investments	1,698	0	0	0	0	0	0	0
		1,698	0	0	0	0	0	0	0
Revenue		**79,395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**79,395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
		0	0	0	0	0	0	0	0
Personnel		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Operating Expenses									
Contractual Services									
730373	Contracted Services	77,586	0	0	0	0	0	0	0
		77,586	0	0	0	0	0	0	0
Commodities									
750170	Other Expendable Equipment	1,808	0	0	0	0	0	0	0
		1,808	0	0	0	0	0	0	0
Operating Expenses		**79,395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**79,395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	27369 - JAG 2014 DJ BX 0581

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	124,855	158,331	158,331	158,331	158,331	158,331	158,331	158,331
		124,855	158,331	158,331	158,331	158,331	158,331	158,331	158,331
Investment Income									
		0	0	0	0	0	0	0	0
Revenue		**124,855**	**158,331**	**158,331**	**158,331**	**158,331**	**158,331**	**158,331**	**158,331**
Other Financing Sources									
Transfers In									
		0	0	0	0	0	0	0	0
Other Financing Sources		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**124,855**	**158,331**	**158,331**	**158,331**	**158,331**	**158,331**	**158,331**	**158,331**
Expenditures									
Operating Expenses									
Contractual Services									
730373	Contracted Services	79,857	101,868	101,868	101,868	101,868	101,868	101,868	101,868
		79,857	101,868	101,868	101,868	101,868	101,868	101,868	101,868
Commodities									
750154	Expendable Equipment	30,311	38,463	38,463	38,463	38,463	38,463	38,463	38,463
750170	Other Expendable Equipment	4,687	8,000	8,000	8,000	8,000	8,000	8,000	8,000
		34,998	46,463	46,463	46,463	46,463	46,463	46,463	46,463
Operating Expenses		**114,855**	**148,331**	**148,331**	**148,331**	**148,331**	**148,331**	**148,331**	**148,331**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Transfers/Other Sources (Uses)		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Grand Total Expenditures		**124,855**	**158,331**	**158,331**	**158,331**	**158,331**	**158,331**	**158,331**	**158,331**

Fund:	27322 - JAG 2015 DJ BX 0841

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	0	0	68,282	0	0	0	0	0
		0	0	68,282	0	0	0	0	0
Revenue		**0**	**0**	**68,282**	**0**	**0**	**0**	**0**	**0**
Other Financing Sources									
Transfers In									
695500	Transfers In	0	0	72,096	0	0	0	0	0
		0	0	72,096	0	0	0	0	0
Other Financing Sources		**0**	**0**	**72,096**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**0**	**0**	**140,378**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Capital Outlay									
760157	Equipment	0	0	140,378	0	0	0	0	0
		0	0	140,378	0	0	0	0	0
Operating Expenses		**0**	**0**	**140,378**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**0**	**0**	**140,378**	**0**	**0**	**0**	**0**	**0**

Fund:	27365 - Juvenile Acct Incentive Block

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	18,165	0	0	0	0	0	0	0
		18,165	0	0	0	0	0	0	0
Revenue		**18,165**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Financing Sources									
Transfers In									
695500	Transfers In	2,018	0	0	0	0	0	0	0
		2,018	0	0	0	0	0	0	0
Other Financing Sources		**2,018**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**20,183**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	6,962	0	0	0	0	0	0	0
702030	Holiday	431	0	0	0	0	0	0	0
702050	Annual Leave	2,220	0	0	0	0	0	0	0
702080	Sick Leave	981	0	0	0	0	0	0	0
		10,594	0	0	0	0	0	0	0
Fringe Benefits									
722750	Workers Compensation	24	0	0	0	0	0	0	0
722760	Group Life	78	0	0	0	0	0	0	0
722770	Retirement	2,975	0	0	0	0	0	0	0
722780	Hospitalization	3,150	0	0	0	0	0	0	0
722790	Social Security	718	0	0	0	0	0	0	0
722800	Dental	231	0	0	0	0	0	0	0
722810	Disability	364	0	0	0	0	0	0	0
722820	Unemployment Insurance	34	0	0	0	0	0	0	0
722850	Optical	20	0	0	0	0	0	0	0
		7,593	0	0	0	0	0	0	0
Personnel		**18,186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Operating Expenses									
Contractual Services									
731458	Professional Services	1,997	0	0	0	0	0	0	0
		1,997	0	0	0	0	0	0	0
Operating Expenses		**1,997**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**20,183**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	WORKFORCE_DEV - Workforce Development

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	15,983,756	14,268,778	14,268,778	14,268,778	14,268,778	14,225,339	14,225,339	14,225,339
		15,983,756	14,268,778	14,268,778	14,268,778	14,268,778	14,225,339	14,225,339	14,225,339
State Grants									
615571	State Operating Grants	1,382,463	567,933	567,933	567,933	567,933	602,858	602,858	602,858
		1,382,463	567,933	567,933	567,933	567,933	602,858	602,858	602,858
Revenue		**17,366,218**	**14,836,711**	**14,836,711**	**14,836,711**	**14,836,711**	**14,828,197**	**14,828,197**	**14,828,197**
Grand Total Revenues		**17,366,218**	**14,836,711**	**14,836,711**	**14,836,711**	**14,836,711**	**14,828,197**	**14,828,197**	**14,828,197**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	369,661	627,162	627,162	627,162	627,162	541,316	541,316	541,316
702030	Holiday	16,620	0	0	0	0	0	0	0
702050	Annual Leave	16,961	0	0	0	0	0	0	0
702080	Sick Leave	4,555	0	0	0	0	0	0	0
702100	Retroactive	100	0	0	0	0	0	0	0
712020	Overtime	0	1,700	1,700	1,700	1,700	1,700	1,700	1,700
		407,896	628,862	628,862	628,862	628,862	543,016	543,016	543,016
Fringe Benefits									
722750	Workers Compensation	911	1,357	1,357	1,357	1,357	1,357	1,357	1,357
722760	Group Life	860	1,867	1,867	1,867	1,867	1,867	1,867	1,867
722770	Retirement	89,115	120,132	120,132	120,132	120,132	120,132	120,132	120,132
722780	Hospitalization	42,016	122,445	122,445	122,445	122,445	122,445	122,445	122,445
722790	Social Security	27,473	46,298	46,298	46,298	46,298	46,298	46,298	46,298
722800	Dental	2,965	7,440	7,440	7,440	7,440	7,440	7,440	7,440
722810	Disability	3,790	8,780	8,780	8,780	8,780	8,780	8,780	8,780
722820	Unemployment Insurance	1,288	1,939	1,939	1,939	1,939	1,939	1,939	1,939
722850	Optical	299	991	991	991	991	991	991	991
722900	Fringe Benefit Adjustments	0	12,401	12,401	12,401	12,401	10,183	10,183	10,183
		168,718	323,650	323,650	323,650	323,650	321,432	321,432	321,432
Personnel		**576,614**	**952,512**	**952,512**	**952,512**	**952,512**	**864,448**	**864,448**	**864,448**
Operating Expenses									
Contractual Services									
730072	Advertising	85,443	76,000	76,000	76,000	76,000	76,000	76,000	76,000
730238	Case Management	437,758	0	0	0	0	0	0	0
730366	Contract Administration	492,940	0	0	0	0	0	0	0
730380	Contractor Payments	0	474,466	474,466	474,466	474,466	381,527	378,578	378,439
730401	Core Services	3,593,737	0	0	0	0	0	0	0

Fund:	WORKFORCE_DEV - Workforce Development

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730555	Education Programs	41,327	0	0	0	0	0	0	0
730646	Equipment Maintenance	45,978	250	250	250	250	250	250	250
730772	Freight and Express	818	0	0	0	0	0	0	0
730926	Indirect Costs	90,650	90,650	90,650	90,650	90,650	112,041	112,041	112,041
730961	Intensive Services	1,964,309	0	0	0	0	0	0	0
731000	Job Search Assistance	190	0	0	0	0	0	0	0
731213	Membership Dues	42,470	28,000	28,000	28,000	28,000	28,000	28,000	28,000
731346	Personal Mileage	328	1,000	1,000	1,000	1,000	2,400	2,400	2,400
731388	Printing	9,902	8,500	8,500	8,500	8,500	8,500	8,500	8,500
731458	Professional Services	146,377	136,250	136,250	136,250	136,250	136,250	136,250	136,250
731465	Program	2,709,595	12,897,417	12,897,417	12,897,417	12,897,417	13,038,231	13,038,231	13,038,231
731780	Software Support Maintenance	100,647	0	0	0	0	0	0	0
731885	Supportive Services	11,410	0	0	0	0	0	0	0
731941	Training	1,178,372	85,000	85,000	85,000	85,000	96,000	96,000	96,000
731990	Transition Expense	40,227	0	0	0	0	0	0	0
732011	Transportation Service	29,585	0	0	0	0	0	0	0
732161	Career Services	65,784	0	0	0	0	0	0	0
732163	Work Activities	4,009,999	0	0	0	0	0	0	0
732172	Youth Costs In-School	605,886	0	0	0	0	0	0	0
732179	Youth Costs Out-of-School	1,002,780	0	0	0	0	0	0	0
		16,706,511	13,797,533	13,797,533	13,797,533	13,797,533	13,879,199	13,876,250	13,876,111
Commodities									
750154	Expendable Equipment	0	525	525	525	525	525	525	525
750392	Metered Postage	1,134	2,548	2,548	2,548	2,548	2,548	2,548	2,548
750399	Office Supplies	1,651	4,000	4,000	4,000	4,000	4,000	4,000	4,000
750448	Postage-Standard Mailing	0	200	200	200	200	200	200	200
		2,785	7,273	7,273	7,273	7,273	7,273	7,273	7,273
Operating Expenses		**16,709,297**	**13,804,806**	**13,804,806**	**13,804,806**	**13,804,806**	**13,886,472**	**13,883,523**	**13,883,384**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	38,395	38,604	38,604	38,604	38,604	36,488	39,437	39,576
774636	Info Tech Operations	27,226	27,067	27,067	27,067	27,067	27,067	27,067	27,067
774637	Info Tech Managed Print Svcs	3,214	2,197	2,197	2,197	2,197	2,197	2,197	2,197
774677	Insurance Fund	4,416	4,219	4,219	4,219	4,219	4,219	4,219	4,219
778675	Telephone Communications	7,056	7,306	7,306	7,306	7,306	7,306	7,306	7,306
		80,307	79,393	79,393	79,393	79,393	77,277	80,226	80,365
Internal Support		**80,307**	**79,393**	**79,393**	**79,393**	**79,393**	**77,277**	**80,226**	**80,365**
Grand Total Expenditures		**17,366,218**	**14,836,711**	**14,836,711**	**14,836,711**	**14,836,711**	**14,828,197**	**14,828,197**	**14,828,197**

Fund:	27310 - ATPA Grants

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	738,130	638,030	538,271	638,030	638,030	538,272	538,272	538,272
		738,130	638,030	538,271	638,030	638,030	538,272	538,272	538,272
Revenue		**738,130**	**638,030**	**538,271**	**638,030**	**638,030**	**538,272**	**538,272**	**538,272**
Other Financing Sources									
Transfers In									
695500	Transfers In	393,655	464,728	538,271	464,728	464,728	538,272	538,272	538,272
		393,655	464,728	538,271	464,728	464,728	538,272	538,272	538,272
Other Financing Sources		**393,655**	**464,728**	**538,271**	**464,728**	**464,728**	**538,272**	**538,272**	**538,272**
Grand Total Revenues		**1,131,785**	**1,102,758**	**1,076,542**	**1,102,758**	**1,102,758**	**1,076,544**	**1,076,544**	**1,076,544**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	417,081	542,180	558,440	542,180	542,180	568,490	568,490	568,490
702030	Holiday	16,279	0	0	0	0	0	0	0
702050	Annual Leave	29,486	0	0	0	0	0	0	0
702080	Sick Leave	6,484	0	0	0	0	0	0	0
702086	Comp Time	335	0	0	0	0	0	0	0
702120	Jury Duty	255	0	0	0	0	0	0	0
702200	Death Leave	511	0	0	0	0	0	0	0
702210	Holiday Leave	2,042	0	0	0	0	0	0	0
712020	Overtime	18,253	28,770	43,946	28,770	28,770	28,770	28,770	28,770
		490,727	570,950	602,386	570,950	570,950	597,260	597,260	597,260
Fringe Benefits									
722740	Fringe Benefits	0	0	(90,287)	0	0	0	0	0
722750	Workers Compensation	12,836	12,400	14,575	12,400	12,400	13,024	13,024	13,024
722760	Group Life	1,232	1,463	1,229	1,463	1,463	1,083	1,083	1,083
722770	Retirement	137,043	134,244	160,787	134,244	134,244	141,439	141,439	141,439
722780	Hospitalization	111,991	105,520	139,361	105,520	105,520	130,383	130,383	130,383
722790	Social Security	36,928	36,398	42,721	36,398	36,398	38,240	38,240	38,240
722800	Dental	8,481	7,893	10,633	7,893	7,893	10,804	10,804	10,804
722810	Disability	6,969	6,889	8,664	6,889	6,889	7,777	7,777	7,777
722820	Unemployment Insurance	1,559	1,520	1,173	1,520	1,520	1,047	1,047	1,047
722850	Optical	697	638	889	638	638	931	931	931
722900	Fringe Benefit Adjustments	(323)	90,287	90,287	90,287	90,287	0	0	0
		317,413	397,252	380,032	397,252	397,252	344,728	344,728	344,728
Personnel		**808,140**	**968,202**	**982,418**	**968,202**	**968,202**	**941,988**	**941,988**	**941,988**
Operating Expenses									

Fund:	27310 - ATPA Grants

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Contractual Services									
730324	Communications	2,625	0	0	0	0	0	0	0
730373	Contracted Services	201,675	0	0	0	0	0	0	0
731213	Membership Dues	260	0	0	0	0	0	0	0
		204,560	0	0	0	0	0	0	0
Commodities									
750070	Deputy Supplies	0	50,245	6,580	50,245	50,245	50,245	50,245	50,245
750154	Expendable Equipment	0	0	3,794	0	0	0	0	0
		0	50,245	10,374	50,245	50,245	50,245	50,245	50,245
Capital Outlay									
760157	Equipment	49,085	0	0	0	0	0	0	0
		49,085	0	0	0	0	0	0	0
Operating Expenses		**253,645**	**50,245**	**10,374**	**50,245**	**50,245**	**50,245**	**50,245**	**50,245**
Internal Support									
Internal Services									
776659	Motor Pool Fuel Charges	10,020	0	0	0	0	0	0	0
776661	Motor Pool	59,980	80,000	80,000	80,000	80,000	80,000	80,000	80,000
778675	Telephone Communications	0	4,311	3,750	4,311	4,311	4,311	4,311	4,311
		70,000	84,311	83,750	84,311	84,311	84,311	84,311	84,311
Internal Support		**70,000**	**84,311**	**83,750**	**84,311**	**84,311**	**84,311**	**84,311**	**84,311**
Grand Total Expenditures		**1,131,785**	**1,102,758**	**1,076,542**	**1,102,758**	**1,102,758**	**1,076,544**	**1,076,544**	**1,076,544**

Fund:	27340 - Criminal Justice Training Grnt

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	111,779	150,000	150,000	150,000	150,000	150,000	150,000	150,000
		111,779	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Other Revenues									
670570	Refund Prior Years Expenditure	593	0	0	0	0	0	0	0
		593	0	0	0	0	0	0	0
Revenue		**112,372**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
Grand Total Revenues		**112,372**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
Expenditures									
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	1	0	0	0	0	0	0	0
731304	Officers Training	87,651	150,000	150,000	150,000	150,000	150,000	150,000	150,000
		87,653	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Operating Expenses		**87,653**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
Grand Total Expenditures		**87,653**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**

Fund:	27321 - Jail Diversion

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	197,732	0	76,000	0	0	0	0	0
		197,732	0	76,000	0	0	0	0	0
Revenue		**197,732**	**0**	**76,000**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**197,732**	**0**	**76,000**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
712020	Overtime	0	0	76,000	0	0	0	0	0
		0	0	76,000	0	0	0	0	0
Personnel		**0**	**0**	**76,000**	**0**	**0**	**0**	**0**	**0**
Operating Expenses									
Contractual Services									
730373	Contracted Services	200,344	0	0	0	0	0	0	0
		200,344	0	0	0	0	0	0	0
Operating Expenses		**200,344**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**200,344**	**0**	**76,000**	**0**	**0**	**0**	**0**	**0**

Fund:	27323 - Medical Marihuana

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	0	0	242,972	0	0	0	0	0
615572	State Capital Grants	0	0	80,753	0	0	0	0	0
		0	0	323,725	0	0	0	0	0
Revenue		**0**	**0**	**323,725**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**0**	**0**	**323,725**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
712020	Overtime	0	0	133,972	0	0	0	0	0
		0	0	133,972	0	0	0	0	0
Personnel		**0**	**0**	**133,972**	**0**	**0**	**0**	**0**	**0**
Operating Expenses									
Contractual Services									
731304	Officers Training	0	0	10,000	0	0	0	0	0
		0	0	10,000	0	0	0	0	0
Commodities									
750070	Deputy Supplies	0	0	98,000	0	0	0	0	0
750294	Material and Supplies	0	0	1,000	0	0	0	0	0
		0	0	99,000	0	0	0	0	0
Capital Outlay									
760157	Equipment	0	0	9,753	0	0	0	0	0
760188	Vehicles	0	0	71,000	0	0	0	0	0
		0	0	80,753	0	0	0	0	0
Operating Expenses		**0**	**0**	**189,753**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**0**	**0**	**323,725**	**0**	**0**	**0**	**0**	**0**

Fund:	27324 - Mental Hlth Diversion Council

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	0	0	160,540	0	0	0	0	0
		0	0	160,540	0	0	0	0	0
Revenue		**0**	**0**	**160,540**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**0**	**0**	**160,540**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
712020	Overtime	0	0	160,540	0	0	0	0	0
		0	0	160,540	0	0	0	0	0
Personnel		**0**	**0**	**160,540**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**0**	**0**	**160,540**	**0**	**0**	**0**	**0**	**0**

Fund:	27339 - MSP Community Services Grant

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	4,139	0	0	0	0	0	0	0
		4,139	0	0	0	0	0	0	0
Revenue		**4,139**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**4,139**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
731388	Printing	1,245	0	0	0	0	0	0	0
		1,245	0	0	0	0	0	0	0
Commodities									
750154	Expendable Equipment	1,392	0	0	0	0	0	0	0
750567	Training-Educational Supplies	1,503	0	0	0	0	0	0	0
		2,895	0	0	0	0	0	0	0
Operating Expenses		**4,139**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**4,139**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	27346 - Paul Coverdell Grant

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	58,322	0	52,712	0	0	52,712	52,712	52,712
		58,322	0	52,712	0	0	52,712	52,712	52,712
Revenue		**58,322**	**0**	**52,712**	**0**	**0**	**52,712**	**52,712**	**52,712**
Other Financing Sources									
Transfers In									
695500	Transfers In	31,796	0	62,403	0	0	62,403	62,403	62,403
		31,796	0	62,403	0	0	62,403	62,403	62,403
Other Financing Sources		**31,796**	**0**	**62,403**	**0**	**0**	**62,403**	**62,403**	**62,403**
Grand Total Revenues		**90,118**	**0**	**115,115**	**0**	**0**	**115,115**	**115,115**	**115,115**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	0	0	65,341	0	0	65,341	65,341	65,341
712020	Overtime	0	0	8,786	0	0	8,786	8,786	8,786
		0	0	74,127	0	0	74,127	74,127	74,127
Fringe Benefits									
722750	Workers Compensation	0	0	869	0	0	1,616	1,616	1,616
722760	Group Life	0	0	170	0	0	134	134	134
722770	Retirement	0	0	18,171	0	0	18,171	18,171	18,171
722780	Hospitalization	0	0	14,742	0	0	14,742	14,742	14,742
722790	Social Security	0	0	4,999	0	0	4,999	4,999	4,999
722800	Dental	0	0	832	0	0	468	468	468
722810	Disability	0	0	947	0	0	677	677	677
722820	Unemployment Insurance	0	0	137	0	0	130	130	130
722850	Optical	0	0	121	0	0	51	51	51
		0	0	40,988	0	0	40,988	40,988	40,988
Personnel		**0**	**0**	**115,115**	**0**	**0**	**115,115**	**115,115**	**115,115**
Operating Expenses									
Capital Outlay									
760126	Capital Outlay Miscellaneous	90,118	0	0	0	0	0	0	0
		90,118	0	0	0	0	0	0	0
Operating Expenses		**90,118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**90,118**	**0**	**115,115**	**0**	**0**	**115,115**	**115,115**	**115,115**

Fund:	27315 - Prosecutor Co Op Reimbursement

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
		0	0	0	0	0	0	0	0
Other Intergovern. Revenues									
625210	CRP	1,564,482	1,798,585	1,798,585	1,798,585	1,798,585	1,798,585	1,798,585	1,798,585
		1,564,482	1,798,585	1,798,585	1,798,585	1,798,585	1,798,585	1,798,585	1,798,585
Charges for Services									
630560	DNA Testing Fees	1,702	0	0	0	0	0	0	0
		1,702	0	0	0	0	0	0	0
Other Revenues									
670057	Adjustment Prior Years Revenue	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Revenue		**1,566,183**	**1,798,585**	**1,798,585**	**1,798,585**	**1,798,585**	**1,798,585**	**1,798,585**	**1,798,585**
Other Financing Sources									
Transfers In									
695500	Transfers In	814,915	926,544	926,544	926,544	926,544	926,544	926,544	926,544
		814,915	926,544	926,544	926,544	926,544	926,544	926,544	926,544
Other Financing Sources		**814,915**	**926,544**	**926,544**	**926,544**	**926,544**	**926,544**	**926,544**	**926,544**
Grand Total Revenues		**2,381,098**	**2,725,129**	**2,725,129**	**2,725,129**	**2,725,129**	**2,725,129**	**2,725,129**	**2,725,129**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,040,501	1,286,021	1,286,021	1,286,021	1,286,021	1,286,021	1,286,021	1,286,021
702030	Holiday	55,504	0	0	0	0	0	0	0
702050	Annual Leave	79,774	0	0	0	0	0	0	0
702080	Sick Leave	24,655	0	0	0	0	0	0	0
702200	Death Leave	878	0	0	0	0	0	0	0
712020	Overtime	46,551	42,000	42,000	42,000	42,000	42,000	42,000	42,000
		1,247,863	1,328,021	1,328,021	1,328,021	1,328,021	1,328,021	1,328,021	1,328,021
Fringe Benefits									
722750	Workers Compensation	7,045	7,225	7,225	7,225	7,225	7,225	7,225	7,225
722760	Group Life	3,158	2,730	2,730	2,730	2,730	2,730	2,730	2,730
722770	Retirement	365,768	391,135	391,135	391,135	391,135	391,135	391,135	391,135
722780	Hospitalization	263,317	299,771	299,771	299,771	299,771	299,771	299,771	299,771
722790	Social Security	92,102	96,435	96,435	96,435	96,435	96,435	96,435	96,435
722800	Dental	19,970	20,999	20,999	20,999	20,999	20,999	20,999	20,999
722810	Disability	16,764	19,556	19,556	19,556	19,556	19,556	19,556	19,556
722820	Unemployment Insurance	3,949	2,674	2,674	2,674	2,674	2,674	2,674	2,674

Fund:	27315 - Prosecutor Co Op Reimbursement

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722850	Optical	1,843	2,043	2,043	2,043	2,043	2,043	2,043	2,043
722900	Fringe Benefit Adjustments	0	14,868	14,868	14,868	14,868	14,868	14,868	14,868
		773,916	857,436	857,436	857,436	857,436	857,436	857,436	857,436
Personnel		**2,021,779**	**2,185,457**	**2,185,457**	**2,185,457**	**2,185,457**	**2,185,457**	**2,185,457**	**2,185,457**
Operating Expenses									
Contractual Services									
730044	Adj Prior Years Revenue	0	0	0	0	0	0	0	0
730163	Blood Tests	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730303	Clothing Allowance	844	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730338	Computer Research Service	2,688	10,000	10,000	10,000	10,000	10,000	10,000	10,000
730422	Court Transcripts	115	0	0	0	0	0	0	0
730688	Expert Witness Fee and Mileage	0	594	594	594	594	594	594	594
730695	Extradition Expense	9,858	35,000	35,000	35,000	35,000	35,000	35,000	35,000
730730	Filing Fees	400	0	0	0	0	0	0	0
730926	Indirect Costs	124,018	136,420	136,420	136,420	136,420	136,420	136,420	136,420
730982	Interpreter Fees	1,969	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731101	Library Continuations	2,081	0	0	0	0	0	0	0
731213	Membership Dues	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731241	Miscellaneous	298	0	0	0	0	0	0	0
731339	Periodicals Books Publ Sub	3,506	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731346	Personal Mileage	2,313	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731388	Printing	1,189	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731458	Professional Services	21,093	31,000	31,000	31,000	31,000	31,000	31,000	31,000
731941	Training	2,340	9,578	9,578	9,578	9,578	9,578	9,578	9,578
732018	Travel and Conference	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
732020	Travel Employee Taxable Meals	100	2,500	2,500	2,500	2,500	2,500	2,500	2,500
732158	Witness Fees and Mileage	525	0	0	0	0	0	0	0
		173,336	266,092	266,092	266,092	266,092	266,092	266,092	266,092
Commodities									
750154	Expendable Equipment	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
750170	Other Expendable Equipment	740	15,000	15,000	15,000	15,000	15,000	15,000	15,000
750392	Metered Postage	32,214	39,000	39,000	39,000	39,000	39,000	39,000	39,000
750399	Office Supplies	11,063	15,000	15,000	15,000	15,000	15,000	15,000	15,000
		44,017	72,000	72,000	72,000	72,000	72,000	72,000	72,000
Capital Outlay									
760126	Capital Outlay Miscellaneous	493	800	800	800	800	800	800	800
		493	800	800	800	800	800	800	800
Operating Expenses		**217,846**	**338,892**	**338,892**	**338,892**	**338,892**	**338,892**	**338,892**	**338,892**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	81,957	85,000	85,000	85,000	85,000	85,000	85,000	85,000
774636	Info Tech Operations	20,352	63,280	63,280	63,280	63,280	63,280	63,280	63,280
774677	Insurance Fund	7,985	0	0	0	0	0	0	0

Fund:	27315 - Prosecutor Co Op Reimbursement

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
776659	Motor Pool Fuel Charges	4,077	7,500	7,500	7,500	7,500	7,500	7,500	7,500
776661	Motor Pool	23,503	26,000	26,000	26,000	26,000	26,000	26,000	26,000
777560	Radio Communications	1,828	5,000	5,000	5,000	5,000	5,000	5,000	5,000
778675	Telephone Communications	13,219	14,000	14,000	14,000	14,000	14,000	14,000	14,000
		152,921	200,780	200,780	200,780	200,780	200,780	200,780	200,780
Internal Support		**152,921**	**200,780**	**200,780**	**200,780**	**200,780**	**200,780**	**200,780**	**200,780**
Grand Total Expenditures		**2,392,546**	**2,725,129**	**2,725,129**	**2,725,129**	**2,725,129**	**2,725,129**	**2,725,129**	**2,725,129**

Fund:	27325 - Prosecutor VOCA

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	2,776	0	0	0	0	0	0	0
		2,776	0	0	0	0	0	0	0
Revenue		**2,776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**2,776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures									

Fund:	27345 - Sheriff Road Patrol

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
		0	0	0	0	0	0	0	0
State Grants									
615571	State Operating Grants	1,026,721	786,687	786,687	786,687	786,687	786,687	786,687	786,687
		1,026,721	786,687	786,687	786,687	786,687	786,687	786,687	786,687
Revenue		**1,026,721**	**786,687**	**786,687**	**786,687**	**786,687**	**786,687**	**786,687**	**786,687**
Grand Total Revenues		**1,026,721**	**786,687**	**786,687**	**786,687**	**786,687**	**786,687**	**786,687**	**786,687**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	309,099	401,976	428,536	401,976	401,976	428,536	428,536	428,536
702030	Holiday	14,402	0	0	0	0	0	0	0
702050	Annual Leave	31,119	0	0	0	0	0	0	0
702080	Sick Leave	9,881	0	0	0	0	0	0	0
702085	Fitness Leave	298	0	0	0	0	0	0	0
702200	Death Leave	1,532	0	0	0	0	0	0	0
702210	Holiday Leave	255	0	0	0	0	0	0	0
712020	Overtime	65,833	28,000	0	28,000	28,000	0	0	0
712040	Holiday Overtime	15,163	0	0	0	0	0	0	0
		447,581	429,976	428,536	429,976	429,976	428,536	428,536	428,536
Fringe Benefits									
722750	Workers Compensation	11,679	9,830	11,185	9,830	9,830	11,392	11,392	11,392
722760	Group Life	852	1,332	942	1,332	1,332	948	948	948
722770	Retirement	130,350	117,616	129,118	117,616	117,616	121,626	121,626	121,626
722780	Hospitalization	85,896	107,679	113,904	107,679	107,679	120,111	120,111	120,111
722790	Social Security	33,402	30,751	32,783	30,751	30,751	33,446	33,446	33,446
722800	Dental	6,702	8,108	9,000	8,108	8,108	9,268	9,268	9,268
722810	Disability	4,743	5,774	6,685	5,774	5,774	6,802	6,802	6,802
722820	Unemployment Insurance	1,413	1,285	900	1,285	1,285	916	916	916
722850	Optical	574	735	720	735	735	728	728	728
722900	Fringe Benefit Adjustments	0	12,345	0	12,345	12,345	0	0	0
		275,612	295,455	305,237	295,455	295,455	305,237	305,237	305,237
Personnel		**723,193**	**725,431**	**733,773**	**725,431**	**725,431**	**733,773**	**733,773**	**733,773**
Operating Expenses									
Contractual Services									
		0	0	0	0	0	0	0	0
Operating Expenses		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	27345 - Sheriff Road Patrol

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Internal Support									
Internal Services									
776659	Motor Pool Fuel Charges	12,516	19,233	16,614	19,233	19,233	16,614	16,614	16,614
776661	Motor Pool	41,848	42,023	36,300	42,023	42,023	36,300	36,300	36,300
		54,364	61,256	52,914	61,256	61,256	52,914	52,914	52,914
Internal Support		**54,364**	**61,256**	**52,914**	**61,256**	**61,256**	**52,914**	**52,914**	**52,914**
Grand Total Expenditures		**777,557**	**786,687**	**786,687**	**786,687**	**786,687**	**786,687**	**786,687**	**786,687**

Fund:	29211 - Traffic Safety Assistance

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
		0	0	0	0	0	0	0	0
Contributions									
650104	Contributions Operating	10,493	0	0	0	0	0	0	0
		10,493	0	0	0	0	0	0	0
Revenue		**10,493**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**10,493**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Commodities									
750154	Expendable Equipment	10,493	0	0	0	0	0	0	0
		10,493	0	0	0	0	0	0	0
Operating Expenses		**10,493**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**10,493**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29701 - Community Develop Block Grants

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	4,796,466	5,059,812	5,059,812	5,059,812	5,059,812	5,059,812	5,059,812	5,059,812
		4,796,466	5,059,812	5,059,812	5,059,812	5,059,812	5,059,812	5,059,812	5,059,812
Charges for Services									
631617	Program Income	902,078	700,000	700,000	700,000	700,000	700,000	700,000	700,000
		902,078	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Investment Income									
		0	0	0	0	0	0	0	0
Other Revenues									
		0	0	0	0	0	0	0	0
Revenue		**5,698,544**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**
Grand Total Revenues		**5,698,544**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	882,942	1,507,367	1,507,367	1,507,367	1,507,367	1,507,367	1,507,367	1,507,367
702030	Holiday	50,993	0	0	0	0	0	0	0
702050	Annual Leave	88,853	0	0	0	0	0	0	0
702080	Sick Leave	22,921	0	0	0	0	0	0	0
702200	Death Leave	2,229	0	0	0	0	0	0	0
702240	Salary Adjustments	100	84,612	84,612	84,612	84,612	84,612	84,612	84,612
712020	Overtime	2,792	0	0	0	0	0	0	0
		1,050,828	1,591,979	1,591,979	1,591,979	1,591,979	1,591,979	1,591,979	1,591,979
Fringe Benefits									
722740	Fringe Benefits	(7,499)	0	0	0	0	0	0	0
722750	Workers Compensation	3,075	3,595	3,595	3,595	3,595	3,595	3,595	3,595
722760	Group Life	2,821	4,374	4,374	4,374	4,374	4,374	4,374	4,374
722770	Retirement	286,585	386,723	386,723	386,723	386,723	386,723	386,723	386,723
722780	Hospitalization	244,545	182,201	182,201	182,201	182,201	182,201	182,201	182,201
722790	Social Security	80,084	97,798	97,798	97,798	97,798	97,798	97,798	97,798
722800	Dental	16,728	20,669	20,669	20,669	20,669	20,669	20,669	20,669
722810	Disability	16,581	4,908	4,908	4,908	4,908	4,908	4,908	4,908
722820	Unemployment Insurance	3,488	2,578	2,578	2,578	2,578	2,578	2,578	2,578
722850	Optical	1,546	1,480	1,480	1,480	1,480	1,480	1,480	1,480
722900	Fringe Benefit Adjustments	(2,200)	286,313	286,313	286,313	286,313	286,313	286,313	286,313
		645,755	990,639	990,639	990,639	990,639	990,639	990,639	990,639
Personnel		**1,696,583**	**2,582,618**	**2,582,618**	**2,582,618**	**2,582,618**	**2,582,618**	**2,582,618**	**2,582,618**

Fund:	29701 - Community Develop Block Grants

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Operating Expenses									
Contractual Services									
730072	Advertising	11,935	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730137	Battered and Abused Spouses	83,812	0	0	0	0	0	0	0
730310	Code Enforcement	470,032	0	0	0	0	0	0	0
730345	Clearance and Demolition	682,620	0	0	0	0	0	0	0
730373	Contracted Services	14,121	34,831	34,831	34,831	34,831	34,831	34,831	34,831
730535	Disabled Services	9,837	0	0	0	0	0	0	0
730571	Emergency Services	68,084	0	0	0	0	0	0	0
730646	Equipment Maintenance	212	0	0	0	0	0	0	0
730789	General Program Administration	169	0	0	0	0	0	0	0
730898	Housing Rehabilitation	126,015	0	0	0	0	0	0	0
730905	Housing Rehab-Recycled Payback	902,078	700,000	700,000	700,000	700,000	700,000	700,000	700,000
731213	Membership Dues	3,405	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731227	Minor Home Repair	605,513	0	0	0	0	0	0	0
731332	Parks-Recreational Facilities	78,466	0	0	0	0	0	0	0
731339	Periodicals Books Publ Sub	106	0	0	0	0	0	0	0
731346	Personal Mileage	15,012	21,213	21,213	21,213	21,213	21,213	21,213	21,213
731360	Planning	53	0	0	0	0	0	0	0
731388	Printing	8,223	2,000	2,000	2,000	2,000	2,000	2,000	2,000
731521	Public Services	0	2,272,827	2,272,827	2,272,827	2,272,827	2,272,827	2,272,827	2,272,827
731591	Register of Deeds	5,934	4,387	4,387	4,387	4,387	4,387	4,387	4,387
731605	Rehabilitation Administration	0	11,500	11,500	11,500	11,500	11,500	11,500	11,500
731619	Remove Architectural Barriers	164,982	0	0	0	0	0	0	0
731665	Safety and Repair Services	5,129	0	0	0	0	0	0	0
731696	Senior Centers	148,090	0	0	0	0	0	0	0
731712	Senior Services	108,941	0	0	0	0	0	0	0
731745	Sidewalks	78,801	0	0	0	0	0	0	0
731850	State of Michigan Fees	2,265	0	0	0	0	0	0	0
731906	Testing Services	523	22,165	22,165	22,165	22,165	22,165	22,165	22,165
731941	Training	1,549	2,143	2,143	2,143	2,143	2,143	2,143	2,143
732011	Transportation Service	56,721	0	0	0	0	0	0	0
732018	Travel and Conference	8,773	930	930	930	930	930	930	930
732020	Travel Employee Taxable Meals	150	0	0	0	0	0	0	0
732165	Workshops and Meeting	423	598	598	598	598	598	598	598
732170	Yard Services	155,212	0	0	0	0	0	0	0
732185	Youth Services	42,987	0	0	0	0	0	0	0
		3,860,175	3,074,594	3,074,594	3,074,594	3,074,594	3,074,594	3,074,594	3,074,594
Commodities									
750170	Other Expendable Equipment	4,617	0	0	0	0	0	0	0
750294	Material and Supplies	812	3,810	3,810	3,810	3,810	3,810	3,810	3,810
750392	Metered Postage	8,821	8,534	8,534	8,534	8,534	8,534	8,534	8,534
750399	Office Supplies	6,478	2,564	2,564	2,564	2,564	2,564	2,564	2,564
		20,727	14,908	14,908	14,908	14,908	14,908	14,908	14,908

Fund:	29701 - Community Develop Block Grants

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Operating Expenses		**3,880,902**	**3,089,502**	**3,089,502**	**3,089,502**	**3,089,502**	**3,089,502**	**3,089,502**	**3,089,502**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	35,303	35,303	35,303	35,303	35,303	35,303	35,303	35,303
772618	Equipment Rental	840	1,680	1,680	1,680	1,680	1,680	1,680	1,680
774636	Info Tech Operations	64,478	23,400	23,400	23,400	23,400	23,400	23,400	23,400
774637	Info Tech Managed Print Svcs	5,781	0	0	0	0	0	0	0
774677	Insurance Fund	1,798	4,564	4,564	4,564	4,564	4,564	4,564	4,564
775754	Maintenance Department Charges	1,899	15,431	15,431	15,431	15,431	15,431	15,431	15,431
778675	Telephone Communications	10,959	7,314	7,314	7,314	7,314	7,314	7,314	7,314
		121,059	87,692	87,692	87,692	87,692	87,692	87,692	87,692
Internal Support		**121,059**	**87,692**	**87,692**	**87,692**	**87,692**	**87,692**	**87,692**	**87,692**
Grand Total Expenditures		**5,698,544**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**	**5,759,812**

Fund:	29705 - Emergency Solutions Grants

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	298,306	330,459	330,459	330,459	330,459	330,459	330,459	330,459
		298,306	330,459	330,459	330,459	330,459	330,459	330,459	330,459
Revenue		**298,306**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**
Grand Total Revenues		**298,306**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	9,606	198,275	198,275	198,275	198,275	198,275	198,275	198,275
702030	Holiday	323	0	0	0	0	0	0	0
702050	Annual Leave	714	0	0	0	0	0	0	0
702080	Sick Leave	243	0	0	0	0	0	0	0
		10,886	198,275	198,275	198,275	198,275	198,275	198,275	198,275
Fringe Benefits									
722750	Workers Compensation	46	0	0	0	0	0	0	0
722760	Group Life	28	0	0	0	0	0	0	0
722770	Retirement	3,293	0	0	0	0	0	0	0
722780	Hospitalization	3,632	0	0	0	0	0	0	0
722790	Social Security	774	0	0	0	0	0	0	0
722800	Dental	280	0	0	0	0	0	0	0
722810	Disability	162	0	0	0	0	0	0	0
722820	Unemployment Insurance	34	0	0	0	0	0	0	0
722850	Optical	19	0	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	132,184	132,184	132,184	132,184	132,184	132,184	132,184
		8,268	132,184	132,184	132,184	132,184	132,184	132,184	132,184
Personnel		**19,154**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**
Operating Expenses									
Contractual Services									
730440	Data Collection and Evaluation	22,633	0	0	0	0	0	0	0
730842	Haven	33,633	0	0	0	0	0	0	0
731353	Place of Hope	38,107	0	0	0	0	0	0	0
731374	Lighthouse PATH	45,570	0	0	0	0	0	0	0
731536	Rapid Rehousing	84,465	0	0	0	0	0	0	0
731675	Common Ground Sanctuary	7,004	0	0	0	0	0	0	0
731808	South Oakland Shelter	47,740	0	0	0	0	0	0	0
		279,152	0	0	0	0	0	0	0
Operating Expenses		**279,152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**298,306**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**	**330,459**

Fund:	29711 - Home Investment Partner Grants

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	1,425,975	2,100,244	2,100,244	2,100,244	2,100,244	2,100,244	2,100,244	2,100,244
		1,425,975	2,100,244	2,100,244	2,100,244	2,100,244	2,100,244	2,100,244	2,100,244
Other Intergovern. Revenues									
625558	Local Match	0	472,555	472,555	472,555	472,555	472,555	472,555	472,555
		0	472,555	472,555	472,555	472,555	472,555	472,555	472,555
Charges for Services									
631617	Program Income	1,188,690	800,000	800,000	800,000	800,000	800,000	800,000	800,000
		1,188,690	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Investment Income									
		0	0	0	0	0	0	0	0
Other Revenues									
		0	0	0	0	0	0	0	0
Revenue		**2,614,665**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**
Other Financing Sources									
Transfers In									
695500	Transfers In	472,555	0	0	0	0	0	0	0
		472,555	0	0	0	0	0	0	0
Other Financing Sources		**472,555**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**3,087,220**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	83,196	342,733	342,733	342,733	342,733	342,733	342,733	342,733
702030	Holiday	3,021	0	0	0	0	0	0	0
702050	Annual Leave	6,375	0	0	0	0	0	0	0
702080	Sick Leave	1,132	0	0	0	0	0	0	0
712020	Overtime	115	0	0	0	0	0	0	0
		93,839	342,733	342,733	342,733	342,733	342,733	342,733	342,733
Fringe Benefits									
722740	Fringe Benefits	0	67,956	67,956	67,956	67,956	67,956	67,956	67,956
722750	Workers Compensation	231	0	0	0	0	0	0	0
722760	Group Life	241	0	0	0	0	0	0	0
722770	Retirement	24,465	0	0	0	0	0	0	0
722780	Hospitalization	17,245	0	0	0	0	0	0	0
722790	Social Security	6,903	0	0	0	0	0	0	0
722800	Dental	1,277	0	0	0	0	0	0	0

Fund:	29711 - Home Investment Partner Grants

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722810	Disability	1,400	0	0	0	0	0	0	0
722820	Unemployment Insurance	286	0	0	0	0	0	0	0
722850	Optical	90	0	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	160,531	160,531	160,531	160,531	160,531	160,531	160,531
		52,139	228,487	228,487	228,487	228,487	228,487	228,487	228,487
Personnel		**145,978**	**571,220**	**571,220**	**571,220**	**571,220**	**571,220**	**571,220**	**571,220**
Operating Expenses									
Contractual Services									
730261	CHDO Match	97,486	78,656	78,656	78,656	78,656	78,656	78,656	78,656
730275	CHDO Rehab	497,965	254,837	254,837	254,837	254,837	254,837	254,837	254,837
730884	Housing Rehab Match	142,477	393,899	393,899	393,899	393,899	393,899	393,899	393,899
730891	Housing Rehab Special	782,032	1,274,187	1,274,187	1,274,187	1,274,187	1,274,187	1,274,187	1,274,187
730905	Housing Rehab-Recycled Payback	1,188,690	800,000	800,000	800,000	800,000	800,000	800,000	800,000
		2,708,651	2,801,579	2,801,579	2,801,579	2,801,579	2,801,579	2,801,579	2,801,579
Operating Expenses		**2,708,651**	**2,801,579**	**2,801,579**	**2,801,579**	**2,801,579**	**2,801,579**	**2,801,579**	**2,801,579**
Grand Total Expenditures		**2,854,628**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**	**3,372,799**

Fund:	29712 - Home Inv Partner Act Pontiac

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	221,529	0	0	0	0	0	0	0
		221,529	0	0	0	0	0	0	0
Investment Income									
		0	0	0	0	0	0	0	0
Revenue		**221,529**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**221,529**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
730891	Housing Rehab Special	221,529	0	0	0	0	0	0	0
		221,529	0	0	0	0	0	0	0
Operating Expenses		**221,529**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**221,529**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29706 - Housing Counseling Grants

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	18,748	18,748	18,748	18,748	18,748	19,432	19,432	19,432
		18,748	18,748	18,748	18,748	18,748	19,432	19,432	19,432
Revenue		**18,748**	**18,748**	**18,748**	**18,748**	**18,748**	**19,432**	**19,432**	**19,432**
Grand Total Revenues		**18,748**	**18,748**	**18,748**	**18,748**	**18,748**	**19,432**	**19,432**	**19,432**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	11,249	17,335	17,335	17,335	17,335	18,019	18,019	18,019
		11,249	17,335	17,335	17,335	17,335	18,019	18,019	18,019
Fringe Benefits									
722740	Fringe Benefits	7,499	1,413	1,413	1,413	1,413	1,413	1,413	1,413
		7,499	1,413	1,413	1,413	1,413	1,413	1,413	1,413
Personnel		**18,748**	**18,748**	**18,748**	**18,748**	**18,748**	**19,432**	**19,432**	**19,432**
Grand Total Expenditures		**18,748**	**18,748**	**18,748**	**18,748**	**18,748**	**19,432**	**19,432**	**19,432**

Fund:	29722 - MSHDA HEPA Grant

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	5,500	0	0	0	0	0	0	0
		5,500	0	0	0	0	0	0	0
Revenue		**5,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**5,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	3,400	0	0	0	0	0	0	0
702240	Salary Adjustments	(100)	0	0	0	0	0	0	0
		3,300	0	0	0	0	0	0	0
Fringe Benefits									
722900	Fringe Benefit Adjustments	2,200	0	0	0	0	0	0	0
		2,200	0	0	0	0	0	0	0
Personnel		**5,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**5,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29724 - MSHDA NMS

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	12,625	0	0	0	0	0	0	0
		12,625	0	0	0	0	0	0	0
Revenue		**12,625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**12,625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
		0	0	0	0	0	0	0	0
Fringe Benefits									
		0	0	0	0	0	0	0	0
Personnel		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29723 - MSHDA NFMC

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	7,343	6,600	6,600	6,600	6,600	6,600	6,600	6,600
		7,343	6,600	6,600	6,600	6,600	6,600	6,600	6,600
Revenue		**7,343**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**
Grand Total Revenues		**7,343**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**
Expenditures									
Operating Expenses									
Contractual Services									
730373	Contracted Services	893	0	0	0	0	0	0	0
		893	0	0	0	0	0	0	0
Operating Expenses		**893**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Internal Support									
Internal Services									
774636	Info Tech Operations	6,450	6,600	6,600	6,600	6,600	6,600	6,600	6,600
		6,450	6,600	6,600	6,600	6,600	6,600	6,600	6,600
Internal Support		**6,450**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**
Grand Total Expenditures		**7,343**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**	**6,600**

Fund:	29730 - Neighborhood Stblztn Program

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
		0	0	0	0	0	0	0	0
Charges for Services									
631617	Program Income	137,662	50,000	50,000	50,000	50,000	50,000	50,000	50,000
		137,662	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Revenue		**137,662**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Grand Total Revenues		**137,662**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	48,028	30,000	30,000	30,000	30,000	30,000	30,000	30,000
702030	Holiday	1,936	0	0	0	0	0	0	0
702050	Annual Leave	1,501	0	0	0	0	0	0	0
702080	Sick Leave	313	0	0	0	0	0	0	0
702200	Death Leave	313	0	0	0	0	0	0	0
		52,091	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Fringe Benefits									
722740	Fringe Benefits	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
722750	Workers Compensation	60	0	0	0	0	0	0	0
722760	Group Life	56	0	0	0	0	0	0	0
722770	Retirement	5,390	0	0	0	0	0	0	0
722780	Hospitalization	5,491	0	0	0	0	0	0	0
722790	Social Security	1,328	0	0	0	0	0	0	0
722800	Dental	416	0	0	0	0	0	0	0
722810	Disability	264	0	0	0	0	0	0	0
722820	Unemployment Insurance	58	0	0	0	0	0	0	0
722850	Optical	28	0	0	0	0	0	0	0
		13,091	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Personnel		**65,182**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Operating Expenses									
Contractual Services									
730860	Homebuyer Assistance	50,489	0	0	0	0	0	0	0
730898	Housing Rehabilitation	21,800	0	0	0	0	0	0	0
731346	Personal Mileage	161	0	0	0	0	0	0	0
732020	Travel Employee Taxable Meals	30	0	0	0	0	0	0	0
		72,480	0	0	0	0	0	0	0
Operating Expenses		**72,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29730 - Neighborhood Stblztn Program

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Expenditures	137,662	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Fund:	29709 - NSP3 Pontiac

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	770,035	0	0	0	0	0	0	0
		770,035	0	0	0	0	0	0	0
Investment Income									
		0	0	0	0	0	0	0	0
Other Revenues									
		0	0	0	0	0	0	0	0
Revenue		**770,035**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**770,035**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	24,323	0	0	0	0	0	0	0
702030	Holiday	773	0	0	0	0	0	0	0
702050	Annual Leave	2,246	0	0	0	0	0	0	0
702080	Sick Leave	1,271	0	0	0	0	0	0	0
712020	Overtime	162	0	0	0	0	0	0	0
		28,775	0	0	0	0	0	0	0
Fringe Benefits									
722750	Workers Compensation	83	0	0	0	0	0	0	0
722760	Group Life	90	0	0	0	0	0	0	0
722770	Retirement	3,375	0	0	0	0	0	0	0
722780	Hospitalization	8,206	0	0	0	0	0	0	0
722790	Social Security	2,076	0	0	0	0	0	0	0
722800	Dental	637	0	0	0	0	0	0	0
722810	Disability	422	0	0	0	0	0	0	0
722820	Unemployment Insurance	91	0	0	0	0	0	0	0
722850	Optical	56	0	0	0	0	0	0	0
		15,036	0	0	0	0	0	0	0
Personnel		**43,810**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Operating Expenses									
Contractual Services									
730005	Acquisition Demo 120	513,867	0	0	0	0	0	0	0
730006	Acquisition Rehab Resale 50	212,357	0	0	0	0	0	0	0
		726,224	0	0	0	0	0	0	0
Operating Expenses		**726,224**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**770,035**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29529 - Child Lead Poisoning

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Revenues									
670570	Refund Prior Years Expenditure	3,264	0	0	0	0	0	0	0
		3,264	0	0	0	0	0	0	0
Revenue		**3,264**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**3,264**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
730044	Adj Prior Years Revenue	3,264	0	0	0	0	0	0	0
		3,264	0	0	0	0	0	0	0
Operating Expenses		**3,264**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**3,264**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	28565 - CMH OSAS Medicaid

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Revenues									
670057	Adjustment Prior Years Revenue	132,044	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	390	0	0	0	0	0	0	0
		132,434	0	0	0	0	0	0	0
Revenue		**132,434**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**132,434**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
731577	Refund Prior Years Revenue	5,178	0	0	0	0	0	0	0
		5,178	0	0	0	0	0	0	0
Operating Expenses		**5,178**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Internal Support									
Internal Services									
		0	0	0	0	0	0	0	0
Internal Support		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**5,178**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	28310 - Hlth Adolescent Screening CPBC

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	83,000	81,000	83,000	83,000	83,000	83,000	83,000	83,000
		83,000	81,000	83,000	83,000	83,000	83,000	83,000	83,000
State Grants									
		0	0	0	0	0	0	0	0
Other Revenues									
670570	Refund Prior Years Expenditure	9,561	0	0	0	0	0	0	0
		9,561	0	0	0	0	0	0	0
Revenue		**92,561**	**81,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**
Grand Total Revenues		**92,561**	**81,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	14,964	33,429	36,167	36,167	36,167	34,579	34,579	34,579
702050	Annual Leave	146	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	5,060	0	0	0	0	0	0	0
712020	Overtime	11,704	0	0	0	0	0	0	0
		31,874	33,429	36,167	36,167	36,167	34,579	34,579	34,579
Fringe Benefits									
722740	Fringe Benefits	0	14,406	20,360	20,360	20,360	22,161	22,161	22,161
722750	Workers Compensation	563	0	0	0	0	0	0	0
722760	Group Life	63	0	0	0	0	0	0	0
722770	Retirement	7,390	0	0	0	0	0	0	0
722780	Hospitalization	4,938	0	0	0	0	0	0	0
722790	Social Security	2,051	0	0	0	0	0	0	0
722800	Dental	519	0	0	0	0	0	0	0
722810	Disability	355	0	0	0	0	0	0	0
722820	Unemployment Insurance	98	0	0	0	0	0	0	0
722850	Optical	49	0	0	0	0	0	0	0
		16,026	14,406	20,360	20,360	20,360	22,161	22,161	22,161
Personnel		**47,901**	**47,835**	**56,527**	**56,527**	**56,527**	**56,740**	**56,740**	**56,740**
Operating Expenses									
Contractual Services									
730044	Adj Prior Years Revenue	9,561	0	0	0	0	0	0	0
730065	Administrative Overhead	3	0	0	0	0	0	0	0
730072	Advertising	9,603	10,533	2,800	2,800	2,800	2,800	2,800	2,800
730926	Indirect Costs	4,829	5,064	5,009	5,009	5,009	4,789	4,789	4,789

Fund:	28310 - Hlth Adolescent Screening CPBC

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731346	Personal Mileage	204	560	575	575	575	575	575	575
731388	Printing	0	250	250	250	250	250	250	250
		24,199	16,407	8,634	8,634	8,634	8,414	8,414	8,414
Commodities									
750112	Drugs	721	0	0	0	0	0	0	0
750154	Expendable Equipment	1,286	0	0	0	0	0	0	0
750280	Laboratory Supplies	9,997	8,000	10,000	10,000	10,000	10,000	10,000	10,000
750301	Medical Supplies	498	50	1,000	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	391	392	392	392	392	392	392	392
750567	Training-Educational Supplies	5,118	5,000	3,131	3,131	3,131	3,138	3,138	3,138
		18,011	13,442	14,523	14,523	14,523	14,530	14,530	14,530
Operating Expenses		**42,210**	**29,849**	**23,157**	**23,157**	**23,157**	**22,944**	**22,944**	**22,944**
Internal Support									
Internal Services									
774636	Info Tech Operations	3,500	2,800	2,800	2,800	2,800	2,800	2,800	2,800
774677	Insurance Fund	215	180	180	180	180	180	180	180
778675	Telephone Communications	336	336	336	336	336	336	336	336
		4,051	3,316	3,316	3,316	3,316	3,316	3,316	3,316
Internal Support		**4,051**	**3,316**	**3,316**	**3,316**	**3,316**	**3,316**	**3,316**	**3,316**
Grand Total Expenditures		**94,162**	**81,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**

Fund:	28557 - Health AIDS Counseling

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	367,351	367,351	369,186	369,186	369,186	383,986	383,986	383,986
		367,351	367,351	369,186	369,186	369,186	383,986	383,986	383,986
State Grants									
615571	State Operating Grants	130,549	130,549	129,714	129,714	129,714	134,914	134,914	134,914
		130,549	130,549	129,714	129,714	129,714	134,914	134,914	134,914
Revenue		**497,900**	**497,900**	**498,900**	**498,900**	**498,900**	**518,900**	**518,900**	**518,900**
Grand Total Revenues		**497,900**	**497,900**	**498,900**	**498,900**	**498,900**	**518,900**	**518,900**	**518,900**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	207,514	267,609	287,248	287,248	287,248	282,813	282,813	282,813
702030	Holiday	5,618	0	0	0	0	0	0	0
702050	Annual Leave	10,210	0	0	0	0	0	0	0
702080	Sick Leave	2,094	0	0	0	0	0	0	0
702100	Retroactive	139	0	0	0	0	0	0	0
712020	Overtime	7,154	0	0	0	0	0	0	0
		232,729	267,609	287,248	287,248	287,248	282,813	282,813	282,813
Fringe Benefits									
722740	Fringe Benefits	0	125,397	128,456	128,456	128,456	152,434	152,434	152,434
722750	Workers Compensation	4,608	0	0	0	0	0	0	0
722760	Group Life	338	0	0	0	0	0	0	0
722770	Retirement	37,954	0	0	0	0	0	0	0
722780	Hospitalization	42,036	0	0	0	0	0	0	0
722790	Social Security	13,041	0	0	0	0	0	0	0
722800	Dental	3,394	0	0	0	0	0	0	0
722810	Disability	1,986	0	0	0	0	0	0	0
722820	Unemployment Insurance	737	0	0	0	0	0	0	0
722850	Optical	236	0	0	0	0	0	0	0
		104,329	125,397	128,456	128,456	128,456	152,434	152,434	152,434
Personnel		**337,058**	**393,006**	**415,704**	**415,704**	**415,704**	**435,247**	**435,247**	**435,247**
Operating Expenses									
Contractual Services									
730072	Advertising	19,518	18,500	2,132	2,132	2,132	2,569	2,569	2,569
730772	Freight and Express	14	0	0	0	0	0	0	0
730926	Indirect Costs	35,258	40,543	39,784	39,784	39,784	39,170	39,170	39,170
730982	Interpreter Fees	72	1,750	600	600	600	600	600	600
731031	Laboratory Fees	255	3,750	1,000	1,000	1,000	1,000	1,000	1,000

Fund:	28557 - Health AIDS Counseling

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731346	Personal Mileage	5,612	6,143	6,308	6,308	6,308	5,924	5,924	5,924
731388	Printing	775	2,500	600	600	600	600	600	600
731997	Transportation of Clients	0	600	345	345	345	345	345	345
732018	Travel and Conference	1,646	1,500	2,000	2,000	2,000	2,000	2,000	2,000
		63,150	75,286	52,769	52,769	52,769	52,208	52,208	52,208
Commodities									
750154	Expendable Equipment	2,571	0	0	0	0	0	0	0
750280	Laboratory Supplies	206	800	800	800	800	800	800	800
750301	Medical Supplies	6,076	3,358	1,625	1,625	1,625	1,625	1,625	1,625
750392	Metered Postage	0	300	300	300	300	300	300	300
750399	Office Supplies	939	950	1,000	1,000	1,000	1,000	1,000	1,000
		9,792	5,408	3,725	3,725	3,725	3,725	3,725	3,725
Operating Expenses		**72,942**	**80,694**	**56,494**	**56,494**	**56,494**	**55,933**	**55,933**	**55,933**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	6,119	6,730	5,432	5,432	5,432	6,450	6,450	6,450
774636	Info Tech Operations	14,484	11,200	15,000	15,000	15,000	15,000	15,000	15,000
774637	Info Tech Managed Print Svcs	733	685	685	685	685	685	685	685
774677	Insurance Fund	1,466	1,385	1,385	1,385	1,385	1,385	1,385	1,385
778675	Telephone Communications	3,790	4,200	4,200	4,200	4,200	4,200	4,200	4,200
		26,592	24,200	26,702	26,702	26,702	27,720	27,720	27,720
Internal Support		**26,592**	**24,200**	**26,702**	**26,702**	**26,702**	**27,720**	**27,720**	**27,720**
Grand Total Expenditures		**436,591**	**497,900**	**498,900**	**498,900**	**498,900**	**518,900**	**518,900**	**518,900**

Fund:	28605 - Health Bioterrorism

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	57,447	64,947	30,000	30,000	30,000	37,500	37,500	37,500
		57,447	64,947	30,000	30,000	30,000	37,500	37,500	37,500
State Grants									
615571	State Operating Grants	(2,600)	0	0	0	0	0	0	0
		(2,600)	0	0	0	0	0	0	0
Other Revenues									
670570	Refund Prior Years Expenditure	2,600	0	0	0	0	0	0	0
		2,600	0	0	0	0	0	0	0
Revenue		**57,447**	**64,947**	**30,000**	**30,000**	**30,000**	**37,500**	**37,500**	**37,500**
Other Financing Sources									
Transfers In									
695500	Transfers In	12,171	0	0	0	0	0	0	0
		12,171	0	0	0	0	0	0	0
Other Financing Sources		**12,171**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**69,618**	**64,947**	**30,000**	**30,000**	**30,000**	**37,500**	**37,500**	**37,500**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	29,539	28,084	25,014	25,014	25,014	25,010	25,010	25,010
712090	On Call	141	0	0	0	0	0	0	0
		29,679	28,084	25,014	25,014	25,014	25,010	25,010	25,010
Fringe Benefits									
722740	Fringe Benefits	0	3,180	1,438	1,438	1,438	1,446	1,446	1,446
722750	Workers Compensation	487	0	0	0	0	0	0	0
722760	Group Life	13	0	0	0	0	0	0	0
722770	Retirement	2,230	0	0	0	0	0	0	0
722780	Hospitalization	1,241	0	0	0	0	0	0	0
722790	Social Security	746	0	0	0	0	0	0	0
722800	Dental	82	0	0	0	0	0	0	0
722810	Disability	79	0	0	0	0	0	0	0
722820	Unemployment Insurance	94	0	0	0	0	0	0	0
722850	Optical	10	0	0	0	0	0	0	0
		4,982	3,180	1,438	1,438	1,438	1,446	1,446	1,446
Personnel		**34,661**	**31,264**	**26,452**	**26,452**	**26,452**	**26,456**	**26,456**	**26,456**
Operating Expenses									
Contractual Services									

Fund:	28605 - Health Bioterrorism

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730065	Administrative Overhead	1,261	0	0	0	0	0	0	0
730926	Indirect Costs	4,496	4,255	3,464	3,464	3,464	3,464	3,464	3,464
731115	Licenses and Permits	448	1,100	0	0	0	0	0	0
731213	Membership Dues	1,265	0	0	0	0	0	0	0
731346	Personal Mileage	121	300	0	0	0	0	0	0
731388	Printing	0	2,513	0	0	0	2,859	2,859	2,859
732018	Travel and Conference	280	1,500	0	0	0	0	0	0
		7,871	9,668	3,464	3,464	3,464	6,323	6,323	6,323
Commodities									
750280	Laboratory Supplies	4,955	4,165	0	0	0	0	0	0
		4,955	4,165	0	0	0	0	0	0
Operating Expenses		**12,826**	**13,833**	**3,464**	**3,464**	**3,464**	**6,323**	**6,323**	**6,323**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	0	1,818	0	0	0	1,380	1,380	1,380
772618	Equipment Rental	5,711	11,838	0	0	0	0	0	0
774636	Info Tech Operations	4,080	5,600	0	0	0	2,800	2,800	2,800
774677	Insurance Fund	169	250	84	84	84	105	105	105
778675	Telephone Communications	0	344	0	0	0	436	436	436
		9,960	19,850	84	84	84	4,721	4,721	4,721
Internal Support		**9,960**	**19,850**	**84**	**84**	**84**	**4,721**	**4,721**	**4,721**
Grand Total Expenditures		**57,447**	**64,947**	**30,000**	**30,000**	**30,000**	**37,500**	**37,500**	**37,500**

Fund:	28612 - Building Healthy Communities

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	55,781	0	0	0	0	0	0	0
		55,781	0	0	0	0	0	0	0
State Grants									
		0	0	0	0	0	0	0	0
Revenue		**55,781**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**55,781**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	5,129	0	0	0	0	0	0	0
712020	Overtime	270	0	0	0	0	0	0	0
		5,398	0	0	0	0	0	0	0
Fringe Benefits									
722750	Workers Compensation	12	0	0	0	0	0	0	0
722770	Retirement	143	0	0	0	0	0	0	0
722790	Social Security	79	0	0	0	0	0	0	0
722820	Unemployment Insurance	17	0	0	0	0	0	0	0
		252	0	0	0	0	0	0	0
Personnel		**5,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Operating Expenses									
Contractual Services									
730072	Advertising	4,450	0	0	0	0	0	0	0
730373	Contracted Services	4,605	0	0	0	0	0	0	0
730926	Indirect Costs	818	0	0	0	0	0	0	0
731115	Licenses and Permits	322	0	0	0	0	0	0	0
731346	Personal Mileage	135	0	0	0	0	0	0	0
731388	Printing	948	0	0	0	0	0	0	0
731458	Professional Services	125	0	0	0	0	0	0	0
731941	Training	860	0	0	0	0	0	0	0
		12,263	0	0	0	0	0	0	0
Commodities									
750294	Material and Supplies	21,258	0	0	0	0	0	0	0
750462	Provisions	1,424	0	0	0	0	0	0	0
		22,683	0	0	0	0	0	0	0
Operating Expenses		**34,946**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**40,596**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	28614 - EVD Phase II

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	57,506	0	127,674	95,760	95,760	94,000	94,000	94,000
		57,506	0	127,674	95,760	95,760	94,000	94,000	94,000
Revenue		**57,506**	**0**	**127,674**	**95,760**	**95,760**	**94,000**	**94,000**	**94,000**
Grand Total Revenues		**57,506**	**0**	**127,674**	**95,760**	**95,760**	**94,000**	**94,000**	**94,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	4,424	0	26,234	26,234	26,234	46,881	46,881	46,881
		4,424	0	26,234	26,234	26,234	46,881	46,881	46,881
Fringe Benefits									
722740	Fringe Benefits	0	0	5,341	15,379	15,379	30,059	30,059	30,059
722750	Workers Compensation	10	0	0	0	0	0	0	0
722770	Retirement	117	0	0	0	0	0	0	0
722790	Social Security	64	0	0	0	0	0	0	0
722820	Unemployment Insurance	14	0	0	0	0	0	0	0
		204	0	5,341	15,379	15,379	30,059	30,059	30,059
Personnel		**4,629**	**0**	**31,575**	**41,613**	**41,613**	**76,940**	**76,940**	**76,940**
Operating Expenses									
Contractual Services									
730065	Administrative Overhead	2,855	0	0	0	0	0	0	0
730926	Indirect Costs	670	0	3,633	3,633	3,633	6,493	6,493	6,493
730982	Interpreter Fees	0	0	4,062	0	0	0	0	0
731346	Personal Mileage	0	0	0	0	0	540	540	540
731388	Printing	0	0	10,000	10,000	10,000	3,000	3,000	3,000
731941	Training	0	0	10,000	20,000	20,000	0	0	0
		3,525	0	27,695	33,633	33,633	10,033	10,033	10,033
Commodities									
750077	Disaster Supplies	14,792	0	65,000	17,110	17,110	4,327	4,327	4,327
750399	Office Supplies	364	0	148	148	148	150	150	150
		15,156	0	65,148	17,258	17,258	4,477	4,477	4,477
Operating Expenses		**18,682**	**0**	**92,843**	**50,891**	**50,891**	**14,510**	**14,510**	**14,510**
Internal Support									
Internal Services									
773630	Info Tech Development	1,408	0	0	0	0	0	0	0
774636	Info Tech Operations	680	0	2,800	2,800	2,800	2,100	2,100	2,100
778675	Telephone Communications	191	0	456	456	456	450	450	450

Fund:	28614 - EVD Phase II

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
	2,279	0	3,256	3,256	3,256	2,550	2,550	2,550
Internal Support	**2,279**	**0**	**3,256**	**3,256**	**3,256**	**2,550**	**2,550**	**2,550**
Grand Total Expenditures	**25,589**	**0**	**127,674**	**95,760**	**95,760**	**94,000**	**94,000**	**94,000**

Fund:	28552 - Health FIMR

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
		5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
State Grants									
		0	0	0	0	0	0	0	0
Revenue		**5,400**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**
Grand Total Revenues		**5,400**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	4,410	4,441	4,510	4,510	4,510	4,503	4,503	4,503
		4,410	4,441	4,510	4,510	4,510	4,503	4,503	4,503
Fringe Benefits									
722740	Fringe Benefits	0	263	243	243	243	260	260	260
722750	Workers Compensation	116	0	0	0	0	0	0	0
722770	Retirement	110	0	0	0	0	0	0	0
722790	Social Security	61	0	0	0	0	0	0	0
722820	Unemployment Insurance	13	0	0	0	0	0	0	0
		301	263	243	243	243	260	260	260
Personnel		**4,711**	**4,704**	**4,753**	**4,753**	**4,753**	**4,763**	**4,763**	**4,763**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	737	673	625	625	625	624	624	624
		737	673	625	625	625	624	624	624
Operating Expenses		**737**	**673**	**625**	**625**	**625**	**624**	**624**	**624**
Internal Support									
Internal Services									
774677	Insurance Fund	16	23	22	22	22	13	13	13
		16	23	22	22	22	13	13	13
Internal Support		**16**	**23**	**22**	**22**	**22**	**13**	**13**	**13**
Grand Total Expenditures		**5,463**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**

Fund:	28608 - Hlth Great Parents Great Start

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	29,863	0	0	0	0	0	0	0
		29,863	0	0	0	0	0	0	0
State Grants									
615571	State Operating Grants	0	0	31,500	0	0	31,500	31,500	31,500
		0	0	31,500	0	0	31,500	31,500	31,500
Revenue		**29,863**	**0**	**31,500**	**0**	**0**	**31,500**	**31,500**	**31,500**
Grand Total Revenues		**29,863**	**0**	**31,500**	**0**	**0**	**31,500**	**31,500**	**31,500**
Expenditures									
Operating Expenses									
Contractual Services									
731388	Printing	314	0	500	0	0	500	500	500
		314	0	500	0	0	500	500	500
Commodities									
750567	Training-Educational Supplies	29,549	0	31,000	0	0	31,000	31,000	31,000
		29,549	0	31,000	0	0	31,000	31,000	31,000
Operating Expenses		**29,863**	**0**	**31,500**	**0**	**0**	**31,500**	**31,500**	**31,500**
Grand Total Expenditures		**29,863**	**0**	**31,500**	**0**	**0**	**31,500**	**31,500**	**31,500**

Fund:	28613 - Great Start Trauma

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	4,844	0	3,800	0	0	0	0	0
		4,844	0	3,800	0	0	0	0	0
Revenue		**4,844**	**0**	**3,800**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**4,844**	**0**	**3,800**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,638	0	0	0	0	0	0	0
		1,638	0	0	0	0	0	0	0
Fringe Benefits									
722750	Workers Compensation	45	0	0	0	0	0	0	0
722760	Group Life	4	0	0	0	0	0	0	0
722770	Retirement	493	0	0	0	0	0	0	0
722780	Hospitalization	423	0	0	0	0	0	0	0
722790	Social Security	121	0	0	0	0	0	0	0
722800	Dental	33	0	0	0	0	0	0	0
722810	Disability	25	0	0	0	0	0	0	0
722820	Unemployment Insurance	5	0	0	0	0	0	0	0
722850	Optical	2	0	0	0	0	0	0	0
		1,152	0	0	0	0	0	0	0
Personnel		**2,790**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Operating Expenses									
Contractual Services									
730065	Administrative Overhead	197	0	0	0	0	0	0	0
730926	Indirect Costs	248	0	0	0	0	0	0	0
730982	Interpreter Fees	0	0	300	0	0	0	0	0
731346	Personal Mileage	989	0	1,035	0	0	0	0	0
731458	Professional Services	0	0	2,000	0	0	0	0	0
		1,435	0	3,335	0	0	0	0	0
Commodities									
750567	Training-Educational Supplies	619	0	465	0	0	0	0	0
		619	0	465	0	0	0	0	0
Operating Expenses		**2,054**	**0**	**3,800**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**4,844**	**0**	**3,800**	**0**	**0**	**0**	**0**	**0**

Fund:	28320 - Health Communities Planning

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	23,529	49,958	42,592	0	0	42,592	42,592	42,592
		23,529	49,958	42,592	0	0	42,592	42,592	42,592
State Grants									
615571	State Operating Grants	75,265	10,000	62,641	0	0	62,641	62,641	62,641
		75,265	10,000	62,641	0	0	62,641	62,641	62,641
Other Revenues									
670570	Refund Prior Years Expenditure	7,551	0	0	0	0	0	0	0
		7,551	0	0	0	0	0	0	0
Revenue		**106,345**	**59,958**	**105,233**	**0**	**0**	**105,233**	**105,233**	**105,233**
Grand Total Revenues		**106,345**	**59,958**	**105,233**	**0**	**0**	**105,233**	**105,233**	**105,233**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	25,887	22,953	34,125	0	0	34,434	34,434	34,434
		25,887	22,953	34,125	0	0	34,434	34,434	34,434
Fringe Benefits									
722740	Fringe Benefits	0	1,322	1,962	0	0	1,984	1,984	1,984
722750	Workers Compensation	58	0	0	0	0	0	0	0
722770	Retirement	763	0	0	0	0	0	0	0
722790	Social Security	396	0	0	0	0	0	0	0
722820	Unemployment Insurance	81	0	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	4	0	0	0	0	0	0	0
		1,302	1,322	1,962	0	0	1,984	1,984	1,984
Personnel		**27,189**	**24,275**	**36,087**	**0**	**0**	**36,418**	**36,418**	**36,418**
Operating Expenses									
Contractual Services									
730072	Advertising	1,812	4,060	4,312	0	0	4,312	4,312	4,312
730373	Contracted Services	4,538	2,585	3,761	0	0	3,761	3,761	3,761
730555	Education Programs	3,779	0	5,500	0	0	5,500	5,500	5,500
730926	Indirect Costs	3,853	1,270	4,726	0	0	4,769	4,769	4,769
730982	Interpreter Fees	1,656	2,061	2,830	0	0	2,830	2,830	2,830
731115	Licenses and Permits	270	748	972	0	0	972	972	972
731346	Personal Mileage	734	964	972	0	0	972	972	972
731388	Printing	15,395	11,171	13,413	0	0	13,039	13,039	13,039
731458	Professional Services	0	270	0	0	0	0	0	0
731941	Training	0	344	1,172	0	0	1,172	1,172	1,172

Fund:	28320 - Health Communities Planning

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
732018	Travel and Conference	150	1,128	499	0	0	499	499	499
		32,187	24,601	38,157	0	0	37,826	37,826	37,826
Commodities									
750245	Incentives	1,729	250	2,825	0	0	2,825	2,825	2,825
750294	Material and Supplies	17,336	2,669	12,634	0	0	12,634	12,634	12,634
750392	Metered Postage	4,062	0	0	0	0	0	0	0
750399	Office Supplies	471	0	1,250	0	0	1,250	1,250	1,250
750448	Postage-Standard Mailing	0	4,158	6,865	0	0	6,865	6,865	6,865
750462	Provisions	3,339	2,781	4,155	0	0	4,155	4,155	4,155
750567	Training-Educational Supplies	1,621	1,016	2,906	0	0	2,906	2,906	2,906
		28,559	10,874	30,635	0	0	30,635	30,635	30,635
Operating Expenses		**60,746**	**35,475**	**68,792**	**0**	**0**	**68,461**	**68,461**	**68,461**
Internal Support									
Internal Services									
774677	Insurance Fund	177	208	354	0	0	354	354	354
		177	208	354	0	0	354	354	354
Internal Support		**177**	**208**	**354**	**0**	**0**	**354**	**354**	**354**
Grand Total Expenditures		**88,111**	**59,958**	**105,233**	**0**	**0**	**105,233**	**105,233**	**105,233**

Fund:	28558 - Health HIV Surveillance

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	35,000	35,000	45,000	35,000	35,000	35,000	35,000	35,000
		35,000	35,000	45,000	35,000	35,000	35,000	35,000	35,000
State Grants									
		0	0	0	0	0	0	0	0
Other Revenues									
670570	Refund Prior Years Expenditure	29,406	0	0	0	0	0	0	0
		29,406	0	0	0	0	0	0	0
Revenue		**64,406**	**35,000**	**45,000**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**
Other Financing Sources									
Transfers In									
695500	Transfers In	1	0	0	0	0	0	0	0
		1	0	0	0	0	0	0	0
Other Financing Sources		**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**64,407**	**35,000**	**45,000**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	0	3,089	3,082	3,082	3,082	3,068	3,068	3,068
		0	3,089	3,082	3,082	3,082	3,068	3,068	3,068
Fringe Benefits									
722740	Fringe Benefits	0	178	177	177	177	177	177	177
		0	178	177	177	177	177	177	177
Personnel		**0**	**3,267**	**3,259**	**3,259**	**3,259**	**3,245**	**3,245**	**3,245**
Operating Expenses									
Contractual Services									
730044	Adj Prior Years Revenue	20,420	0	0	0	0	0	0	0
730065	Administrative Overhead	3,225	0	0	0	0	0	0	0
730926	Indirect Costs	0	468	427	427	427	425	425	425
		23,645	468	427	427	427	425	425	425
Operating Expenses		**23,645**	**468**	**427**	**427**	**427**	**425**	**425**	**425**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	23,748	23,874	33,923	23,923	23,923	23,939	23,939	23,939
774636	Info Tech Operations	0	660	660	660	660	660	660	660
778675	Telephone Communications	8,028	6,731	6,731	6,731	6,731	6,731	6,731	6,731
		31,776	31,265	41,314	31,314	31,314	31,330	31,330	31,330

Fund:	28558 - Health HIV Surveillance

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Internal Support	31,776	31,265	41,314	31,314	31,314	31,330	31,330	31,330
Grand Total Expenditures	55,421	35,000	45,000	35,000	35,000	35,000	35,000	35,000

Fund:	28550 - Hlth Immunization Action Plan

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	523,299	491,881	531,835	531,835	531,835	531,835	531,835	531,835
		523,299	491,881	531,835	531,835	531,835	531,835	531,835	531,835
State Grants									
615463	Grant Fees and Collections	27,400	35,000	35,000	35,000	35,000	35,000	35,000	35,000
		27,400	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Revenue		**550,699**	**526,881**	**566,835**	**566,835**	**566,835**	**566,835**	**566,835**	**566,835**
Grand Total Revenues		**550,699**	**526,881**	**566,835**	**566,835**	**566,835**	**566,835**	**566,835**	**566,835**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	224,111	242,635	240,358	240,358	240,358	248,468	248,468	248,468
702030	Holiday	10,480	0	0	0	0	0	0	0
702050	Annual Leave	13,491	0	0	0	0	0	0	0
702080	Sick Leave	4,801	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	1,935	0	0	0	0	0	0	0
712020	Overtime	9,302	0	0	0	0	0	0	0
		264,120	242,635	240,358	240,358	240,358	248,468	248,468	248,468
Fringe Benefits									
722740	Fringe Benefits	0	169,205	176,350	176,350	176,350	184,667	184,667	184,667
722750	Workers Compensation	3,264	0	0	0	0	0	0	0
722760	Group Life	659	0	0	0	0	0	0	0
722770	Retirement	70,846	0	0	0	0	0	0	0
722780	Hospitalization	73,624	0	0	0	0	0	0	0
722790	Social Security	19,150	0	0	0	0	0	0	0
722800	Dental	5,486	0	0	0	0	0	0	0
722810	Disability	3,519	0	0	0	0	0	0	0
722820	Unemployment Insurance	832	0	0	0	0	0	0	0
722850	Optical	481	0	0	0	0	0	0	0
		177,861	169,205	176,350	176,350	176,350	184,667	184,667	184,667
Personnel		**441,981**	**411,840**	**416,708**	**416,708**	**416,708**	**433,135**	**433,135**	**433,135**
Operating Expenses									
Contractual Services									
730072	Advertising	0	0	9,149	9,149	9,149	8,449	8,449	8,449
730646	Equipment Maintenance	0	200	200	200	200	200	200	200
730926	Indirect Costs	40,014	36,759	33,290	33,290	33,290	34,413	34,413	34,413
731346	Personal Mileage	2,592	3,500	3,594	3,594	3,594	3,375	3,375	3,375
731388	Printing	3,040	5,032	3,000	3,000	3,000	5,000	5,000	5,000

Fund:	28550 - Hlth Immunization Action Plan

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731458	Professional Services	0	0	0	0	0	700	700	700
732018	Travel and Conference	4,824	3,174	6,000	6,000	6,000	6,000	6,000	6,000
		50,471	48,665	55,233	55,233	55,233	58,137	58,137	58,137
Commodities									
750392	Metered Postage	16,507	17,000	16,834	16,834	16,834	17,674	17,674	17,674
750399	Office Supplies	2,417	2,500	2,500	2,500	2,500	3,000	3,000	3,000
750567	Training-Educational Supplies	311	1,000	2,500	2,500	2,500	2,500	2,500	2,500
		19,235	20,500	21,834	21,834	21,834	23,174	23,174	23,174
Operating Expenses		**69,706**	**69,165**	**77,067**	**77,067**	**77,067**	**81,311**	**81,311**	**81,311**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	14,351	14,597	11,781	11,781	11,781	11,781	11,781	11,781
773630	Info Tech Development	0	0	30,000	30,000	30,000	0	0	0
774636	Info Tech Operations	13,704	23,047	23,047	23,047	23,047	30,128	30,128	30,128
774637	Info Tech Managed Print Svcs	2,820	2,400	2,400	2,400	2,400	3,280	3,280	3,280
774677	Insurance Fund	1,448	1,200	1,200	1,200	1,200	1,200	1,200	1,200
778675	Telephone Communications	4,524	4,632	4,632	4,632	4,632	6,000	6,000	6,000
		36,847	45,876	73,060	73,060	73,060	52,389	52,389	52,389
Internal Support		**36,847**	**45,876**	**73,060**	**73,060**	**73,060**	**52,389**	**52,389**	**52,389**
Grand Total Expenditures		**548,534**	**526,881**	**566,835**	**566,835**	**566,835**	**566,835**	**566,835**	**566,835**

Fund:	28563 - Health MCH Block

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	463,957	463,957	463,957	463,957	463,957	463,957	463,957	463,957
		463,957	463,957	463,957	463,957	463,957	463,957	463,957	463,957
State Grants									
615463	Grant Fees and Collections	170,177	256,622	236,855	236,855	236,855	245,000	245,000	245,000
615571	State Operating Grants	246,112	165,000	165,000	165,000	165,000	165,000	165,000	165,000
		416,289	421,622	401,855	401,855	401,855	410,000	410,000	410,000
Charges for Services									
631463	Parts and Accessories	57,798	0	0	0	0	0	0	0
		57,798	0	0	0	0	0	0	0
Other Revenues									
670456	Prior Years Adjustments	45,565	0	0	0	0	0	0	0
		45,565	0	0	0	0	0	0	0
Revenue		**983,609**	**885,579**	**865,812**	**865,812**	**865,812**	**873,957**	**873,957**	**873,957**
Grand Total Revenues		**983,609**	**885,579**	**865,812**	**865,812**	**865,812**	**873,957**	**873,957**	**873,957**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	381,814	466,571	458,446	458,446	458,446	462,708	462,708	462,708
702030	Holiday	11,018	0	0	0	0	0	0	0
702050	Annual Leave	17,367	0	0	0	0	0	0	0
702080	Sick Leave	8,010	0	0	0	0	0	0	0
702100	Retroactive	373	0	0	0	0	0	0	0
712020	Overtime	1,238	0	0	0	0	0	0	0
		419,820	466,571	458,446	458,446	458,446	462,708	462,708	462,708
Fringe Benefits									
722740	Fringe Benefits	0	199,644	213,258	213,258	213,258	223,575	223,575	223,575
722750	Workers Compensation	8,126	0	0	0	0	0	0	0
722760	Group Life	587	0	0	0	0	0	0	0
722770	Retirement	71,125	0	0	0	0	0	0	0
722780	Hospitalization	65,852	0	0	0	0	0	0	0
722790	Social Security	20,285	0	0	0	0	0	0	0
722800	Dental	5,162	0	0	0	0	0	0	0
722810	Disability	3,593	0	0	0	0	0	0	0
722820	Unemployment Insurance	1,328	0	0	0	0	0	0	0
722850	Optical	573	0	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	(159)	0	0	0	0	0	0	0

Fund:	28563 - Health MCH Block

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
		176,473	199,644	213,258	213,258	213,258	223,575	223,575	223,575
Personnel		**596,292**	**666,215**	**671,704**	**671,704**	**671,704**	**686,283**	**686,283**	**686,283**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	10,955	0	0	0	0	0	0	0
730065	Administrative Overhead	37,188	0	0	0	0	0	0	0
730072	Advertising	5,580	5,625	5,624	5,624	5,624	5,624	5,624	5,624
730926	Indirect Costs	63,603	70,684	63,495	63,495	63,495	63,498	63,498	63,498
730982	Interpreter Fees	6,917	9,122	3,235	3,235	3,235	0	0	0
731339	Periodicals Books Publ Sub	0	500	250	250	250	0	0	0
731346	Personal Mileage	4,765	6,540	7,284	7,284	7,284	6,964	6,964	6,964
731388	Printing	9,886	10,562	9,417	9,417	9,417	5,717	5,717	5,717
731997	Transportation of Clients	468	1,000	800	800	800	290	290	290
732018	Travel and Conference	1,132	1,500	800	800	800	300	300	300
732165	Workshops and Meeting	75	400	0	0	0	130	130	130
		140,569	105,933	90,905	90,905	90,905	82,523	82,523	82,523
Commodities									
750245	Incentives	2,540	3,375	3,375	3,375	3,375	3,375	3,375	3,375
750392	Metered Postage	3,607	3,500	3,000	3,000	3,000	3,000	3,000	3,000
750399	Office Supplies	1,959	3,886	2,471	2,471	2,471	2,000	2,000	2,000
750567	Training-Educational Supplies	2,543	8,052	4,320	4,320	4,320	2,783	2,783	2,783
		10,649	18,813	13,166	13,166	13,166	11,158	11,158	11,158
Operating Expenses		**151,218**	**124,746**	**104,071**	**104,071**	**104,071**	**93,681**	**93,681**	**93,681**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	22,381	24,398	19,691	19,691	19,691	23,591	23,591	23,591
774636	Info Tech Operations	46,608	50,144	50,120	50,120	50,120	50,200	50,200	50,200
774637	Info Tech Managed Print Svcs	3,295	2,350	2,500	2,500	2,500	2,500	2,500	2,500
774677	Insurance Fund	1,852	1,554	1,554	1,554	1,554	1,554	1,554	1,554
778675	Telephone Communications	12,199	16,172	16,172	16,172	16,172	16,148	16,148	16,148
		86,334	94,618	90,037	90,037	90,037	93,993	93,993	93,993
Internal Support		**86,334**	**94,618**	**90,037**	**90,037**	**90,037**	**93,993**	**93,993**	**93,993**
Grand Total Expenditures		**833,845**	**885,579**	**865,812**	**865,812**	**865,812**	**873,957**	**873,957**	**873,957**

Fund:	28249 - Health MDPH OSAS

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	1,095,761	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646
		1,095,761	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646	1,068,646
Other Revenues									
670570	Refund Prior Years Expenditure	4,134	0	0	0	0	0	0	0
		4,134	0	0	0	0	0	0	0
Revenue		**1,099,896**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**
Grand Total Revenues		**1,099,896**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	483,924	576,717	576,717	576,717	576,717	576,717	576,717	576,717
702030	Holiday	25,098	0	0	0	0	0	0	0
702050	Annual Leave	33,263	0	0	0	0	0	0	0
702080	Sick Leave	9,548	0	0	0	0	0	0	0
702100	Retroactive	400	0	0	0	0	0	0	0
702120	Jury Duty	101	0	0	0	0	0	0	0
702200	Death Leave	1,425	0	0	0	0	0	0	0
712020	Overtime	583	0	0	0	0	0	0	0
		554,341	576,717	576,717	576,717	576,717	576,717	576,717	576,717
Fringe Benefits									
722740	Fringe Benefits	0	371,611	371,611	371,611	371,611	371,611	371,611	371,611
722750	Workers Compensation	1,241	0	0	0	0	0	0	0
722760	Group Life	1,427	0	0	0	0	0	0	0
722770	Retirement	160,130	0	0	0	0	0	0	0
722780	Hospitalization	119,462	0	0	0	0	0	0	0
722790	Social Security	40,430	0	0	0	0	0	0	0
722800	Dental	9,292	0	0	0	0	0	0	0
722810	Disability	7,641	0	0	0	0	0	0	0
722820	Unemployment Insurance	1,755	0	0	0	0	0	0	0
722850	Optical	871	0	0	0	0	0	0	0
		342,251	371,611	371,611	371,611	371,611	371,611	371,611	371,611
Personnel		**896,592**	**948,328**	**948,328**	**948,328**	**948,328**	**948,328**	**948,328**	**948,328**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	83,983	87,372	87,372	87,372	87,372	87,372	87,372	87,372
730982	Interpreter Fees	32	0	0	0	0	0	0	0
731213	Membership Dues	335	450	450	450	450	450	450	450

Fund:	28249 - Health MDPH OSAS

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731346	Personal Mileage	4,313	4,140	4,140	4,140	4,140	4,140	4,140	4,140
731388	Printing	4,811	5,700	5,700	5,700	5,700	5,700	5,700	5,700
731577	Refund Prior Years Revenue	16,162	0	0	0	0	0	0	0
731941	Training	370	0	0	0	0	0	0	0
731997	Transportation of Clients	32	100	100	100	100	100	100	100
732018	Travel and Conference	1,212	3,077	3,077	3,077	3,077	3,077	3,077	3,077
		111,249	100,839	100,839	100,839	100,839	100,839	100,839	100,839
Commodities									
750245	Incentives	300	300	300	300	300	300	300	300
750294	Material and Supplies	107	625	625	625	625	625	625	625
750392	Metered Postage	2,880	3,600	3,600	3,600	3,600	3,600	3,600	3,600
750399	Office Supplies	1,250	1,300	1,300	1,300	1,300	1,300	1,300	1,300
750462	Provisions	35	0	0	0	0	0	0	0
750567	Training-Educational Supplies	2,728	3,700	3,700	3,700	3,700	3,700	3,700	3,700
		7,300	9,525	9,525	9,525	9,525	9,525	9,525	9,525
Operating Expenses		**118,549**	**110,364**	**110,364**	**110,364**	**110,364**	**110,364**	**110,364**	**110,364**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	678	904	904	904	904	904	904	904
774637	Info Tech Managed Print Svcs	1,094	300	300	300	300	300	300	300
774677	Insurance Fund	2,508	2,000	2,000	2,000	2,000	2,000	2,000	2,000
778675	Telephone Communications	6,479	6,750	6,750	6,750	6,750	6,750	6,750	6,750
		10,759	9,954	9,954	9,954	9,954	9,954	9,954	9,954
Internal Support		**10,759**	**9,954**	**9,954**	**9,954**	**9,954**	**9,954**	**9,954**	**9,954**
Grand Total Expenditures		**1,025,900**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**	**1,068,646**

Fund:	28607 - Hlth Nurse Family Partnership

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	33,271	31,945	32,052	31,052	31,052	32,052	32,052	32,052
		33,271	31,945	32,052	31,052	31,052	32,052	32,052	32,052
State Grants									
615571	State Operating Grants	612,769	588,346	608,988	589,988	589,988	608,988	608,988	608,988
		612,769	588,346	608,988	589,988	589,988	608,988	608,988	608,988
Other Revenues									
670570	Refund Prior Years Expenditure	333	0	0	0	0	0	0	0
		333	0	0	0	0	0	0	0
Revenue		**646,373**	**620,291**	**641,040**	**621,040**	**621,040**	**641,040**	**641,040**	**641,040**
Grand Total Revenues		**646,373**	**620,291**	**641,040**	**621,040**	**621,040**	**641,040**	**641,040**	**641,040**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	306,949	347,627	338,364	340,208	340,208	354,323	354,323	354,323
702030	Holiday	14,533	0	0	0	0	0	0	0
702050	Annual Leave	20,442	0	0	0	0	0	0	0
702080	Sick Leave	5,746	0	0	0	0	0	0	0
702100	Retroactive	114	0	0	0	0	0	0	0
702200	Death Leave	416	0	0	0	0	0	0	0
712020	Overtime	3,672	0	0	0	0	0	0	0
		351,872	347,627	338,364	340,208	340,208	354,323	354,323	354,323
Fringe Benefits									
722740	Fringe Benefits	0	224,609	220,650	220,142	220,142	221,865	221,865	221,865
722750	Workers Compensation	8,810	0	0	0	0	0	0	0
722760	Group Life	834	0	0	0	0	0	0	0
722770	Retirement	90,861	0	0	0	0	0	0	0
722780	Hospitalization	89,741	0	0	0	0	0	0	0
722790	Social Security	24,004	0	0	0	0	0	0	0
722800	Dental	6,555	0	0	0	0	0	0	0
722810	Disability	4,699	0	0	0	0	0	0	0
722820	Unemployment Insurance	1,108	0	0	0	0	0	0	0
722850	Optical	557	0	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	85	0	0	0	0	0	0	0
		227,255	224,609	220,650	220,142	220,142	221,865	221,865	221,865
Personnel		**579,127**	**572,236**	**559,014**	**560,350**	**560,350**	**576,188**	**576,188**	**576,188**
Operating Expenses									

Fund:	28607 - Hlth Nurse Family Partnership

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Contractual Services									
730037	Adj Prior Years Exp	37,202	0	0	0	0	0	0	0
730044	Adj Prior Years Revenue	333	0	0	0	0	0	0	0
730065	Administrative Overhead	362	0	0	0	0	0	0	0
730072	Advertising	2,100	0	700	0	0	0	0	0
730373	Contracted Services	1,979	1,979	16,826	10,005	10,005	17,309	17,309	17,309
730982	Interpreter Fees	5	2,000	500	500	500	100	100	100
731346	Personal Mileage	9,112	8,000	7,865	8,082	8,082	7,368	7,368	7,368
731388	Printing	1,976	3,000	2,000	4,000	4,000	2,000	2,000	2,000
731458	Professional Services	185	0	0	0	0	0	0	0
731941	Training	18,352	2,520	20,750	6,400	6,400	5,000	5,000	5,000
731997	Transportation of Clients	205	200	394	384	384	375	375	375
732018	Travel and Conference	155	400	0	0	0	0	0	0
		71,966	18,099	49,035	29,371	29,371	32,152	32,152	32,152
Commodities									
750154	Expendable Equipment	4,521	0	0	0	0	0	0	0
750245	Incentives	3,687	3,000	1,200	5,000	5,000	1,200	1,200	1,200
750392	Metered Postage	282	0	0	0	0	0	0	0
750399	Office Supplies	1,788	2,200	2,200	3,000	3,000	2,000	2,000	2,000
750448	Postage-Standard Mailing	0	250	350	350	350	350	350	350
750567	Training-Educational Supplies	714	650	0	776	776	0	0	0
		10,993	6,100	3,750	9,126	9,126	3,550	3,550	3,550
Operating Expenses		**82,959**	**24,199**	**52,785**	**38,497**	**38,497**	**35,702**	**35,702**	**35,702**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	4,099	4,099	10,954	4,343	4,343	10,863	10,863	10,863
774636	Info Tech Operations	11,200	12,544	11,200	13,000	13,000	11,200	11,200	11,200
774637	Info Tech Managed Print Svcs	837	0	2,237	0	0	2,237	2,237	2,237
774677	Insurance Fund	1,826	1,350	1,350	1,350	1,350	1,350	1,350	1,350
778675	Telephone Communications	3,526	5,863	3,500	3,500	3,500	3,500	3,500	3,500
		21,489	23,856	29,241	22,193	22,193	29,150	29,150	29,150
Internal Support		**21,489**	**23,856**	**29,241**	**22,193**	**22,193**	**29,150**	**29,150**	**29,150**
Grand Total Expenditures		**683,575**	**620,291**	**641,040**	**621,040**	**621,040**	**641,040**	**641,040**	**641,040**

Fund:	28610 - Health PHEP

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	534,748	393,664	403,617	391,767	391,767	351,159	351,159	351,159
		534,748	393,664	403,617	391,767	391,767	351,159	351,159	351,159
State Grants									
		0	0	0	0	0	0	0	0
Other Revenues									
670570	Refund Prior Years Expenditure	10,412	0	0	0	0	0	0	0
		10,412	0	0	0	0	0	0	0
Revenue		**545,160**	**393,664**	**403,617**	**391,767**	**391,767**	**351,159**	**351,159**	**351,159**
Grand Total Revenues		**545,160**	**393,664**	**403,617**	**391,767**	**391,767**	**351,159**	**351,159**	**351,159**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	188,948	171,243	173,102	173,102	173,102	176,315	176,315	176,315
702030	Holiday	8,960	0	0	0	0	0	0	0
702050	Annual Leave	9,377	0	0	0	0	0	0	0
702080	Sick Leave	4,115	0	0	0	0	0	0	0
702100	Retroactive	352	0	0	0	0	0	0	0
702200	Death Leave	411	0	0	0	0	0	0	0
712020	Overtime	320	0	0	0	0	0	0	0
		212,482	171,243	173,102	173,102	173,102	176,315	176,315	176,315
Fringe Benefits									
722740	Fringe Benefits	0	107,883	129,826	129,826	129,826	142,815	142,815	142,815
722750	Workers Compensation	943	0	0	0	0	0	0	0
722760	Group Life	567	0	0	0	0	0	0	0
722770	Retirement	66,316	0	0	0	0	0	0	0
722780	Hospitalization	59,193	0	0	0	0	0	0	0
722790	Social Security	15,639	0	0	0	0	0	0	0
722800	Dental	4,503	0	0	0	0	0	0	0
722810	Disability	3,094	0	0	0	0	0	0	0
722820	Unemployment Insurance	672	0	0	0	0	0	0	0
722850	Optical	397	0	0	0	0	0	0	0
		151,325	107,883	129,826	129,826	129,826	142,815	142,815	142,815
Personnel		**363,807**	**279,126**	**302,928**	**302,928**	**302,928**	**319,130**	**319,130**	**319,130**
Operating Expenses									
Contractual Services									
730044	Adj Prior Years Revenue	10,927	0	0	0	0	0	0	0

Fund:	28610 - Health PHEP

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730065	Administrative Overhead	5,178	0	0	0	0	0	0	0
730646	Equipment Maintenance	3,627	0	3,000	3,000	3,000	0	0	0
730772	Freight and Express	339	0	0	0	0	0	0	0
730926	Indirect Costs	32,191	25,944	23,975	23,975	23,975	9,037	9,037	9,037
731213	Membership Dues	45	0	0	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	100	100	100	0	0	0
731346	Personal Mileage	4,601	3,640	2,214	2,214	2,214	810	810	810
731388	Printing	3,025	3,000	5,681	5,681	5,681	0	0	0
731458	Professional Services	2,500	11,122	0	0	0	0	0	0
731773	Software Rental Lease Purchase	3,495	0	0	0	0	0	0	0
731780	Software Support Maintenance	11,944	7,106	16,905	8,027	8,027	0	0	0
731941	Training	413	0	0	0	0	0	0	0
732018	Travel and Conference	9,571	7,632	7,075	7,075	7,075	0	0	0
		87,856	58,444	58,950	50,072	50,072	9,847	9,847	9,847
Commodities									
750077	Disaster Supplies	27,277	4,646	7,947	4,972	4,972	2,239	2,239	2,239
750392	Metered Postage	681	0	0	0	0	0	0	0
750399	Office Supplies	4,531	1,613	1,600	1,600	1,600	0	0	0
		32,490	6,259	9,547	6,572	6,572	2,239	2,239	2,239
Operating Expenses		**120,346**	**64,703**	**68,497**	**56,644**	**56,644**	**12,086**	**12,086**	**12,086**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	20,097	12,584	9,183	9,183	9,183	5,346	5,346	5,346
774636	Info Tech Operations	20,808	21,001	15,708	15,708	15,708	12,981	12,981	12,981
774637	Info Tech Managed Print Svcs	1,944	3,825	1,988	1,991	1,991	450	450	450
774677	Insurance Fund	1,181	1,068	1,035	1,035	1,035	522	522	522
777560	Radio Communications	6,855	6,855	0	0	0	0	0	0
778675	Telephone Communications	4,532	4,502	4,278	4,278	4,278	644	644	644
		55,417	49,835	32,192	32,195	32,195	19,943	19,943	19,943
Internal Support		**55,417**	**49,835**	**32,192**	**32,195**	**32,195**	**19,943**	**19,943**	**19,943**
Grand Total Expenditures		**539,569**	**393,664**	**403,617**	**391,767**	**391,767**	**351,159**	**351,159**	**351,159**

Fund:	28611 - REACH

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	33,303	0	179,688	0	0	179,688	179,688	179,688
		33,303	0	179,688	0	0	179,688	179,688	179,688
Revenue		**33,303**	**0**	**179,688**	**0**	**0**	**179,688**	**179,688**	**179,688**
Grand Total Revenues		**33,303**	**0**	**179,688**	**0**	**0**	**179,688**	**179,688**	**179,688**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	12,796	0	45,213	0	0	45,213	45,213	45,213
702030	Holiday	319	0	0	0	0	0	0	0
702050	Annual Leave	20	0	0	0	0	0	0	0
712020	Overtime	314	0	0	0	0	0	0	0
		13,450	0	45,213	0	0	45,213	45,213	45,213
Fringe Benefits									
722740	Fringe Benefits	0	0	38,431	0	0	38,431	38,431	38,431
722750	Workers Compensation	30	0	0	0	0	0	0	0
722760	Group Life	24	0	0	0	0	0	0	0
722770	Retirement	4,112	0	0	0	0	0	0	0
722780	Hospitalization	982	0	0	0	0	0	0	0
722790	Social Security	999	0	0	0	0	0	0	0
722800	Dental	82	0	0	0	0	0	0	0
722820	Unemployment Insurance	42	0	0	0	0	0	0	0
722850	Optical	9	0	0	0	0	0	0	0
		6,279	0	38,431	0	0	38,431	38,431	38,431
Personnel		**19,729**	**0**	**83,644**	**0**	**0**	**83,644**	**83,644**	**83,644**
Operating Expenses									
Contractual Services									
730072	Advertising	0	0	27,200	0	0	27,200	27,200	27,200
730926	Indirect Costs	2,038	0	6,262	0	0	6,262	6,262	6,262
731115	Licenses and Permits	0	0	1,404	0	0	1,404	1,404	1,404
731346	Personal Mileage	205	0	1,075	0	0	1,075	1,075	1,075
731388	Printing	899	0	26,920	0	0	26,920	26,920	26,920
731941	Training	0	0	500	0	0	500	500	500
		3,142	0	63,361	0	0	63,361	63,361	63,361
Commodities									
750294	Material and Supplies	8,661	0	9,073	0	0	9,073	9,073	9,073
750399	Office Supplies	245	0	1,750	0	0	1,750	1,750	1,750
750448	Postage-Standard Mailing	0	0	18,450	0	0	18,450	18,450	18,450

Fund:	28611 - REACH

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750462	Provisions	24	0	0	0	0	0	0	0
		8,930	0	29,273	0	0	29,273	29,273	29,273
Operating Expenses		**12,072**	**0**	**92,634**	**0**	**0**	**92,634**	**92,634**	**92,634**
Internal Support									
Internal Services									
774636	Info Tech Operations	1,360	0	2,800	0	0	2,800	2,800	2,800
774677	Insurance Fund	0	0	250	0	0	250	250	250
778675	Telephone Communications	142	0	360	0	0	360	360	360
		1,502	0	3,410	0	0	3,410	3,410	3,410
Internal Support		**1,502**	**0**	**3,410**	**0**	**0**	**3,410**	**3,410**	**3,410**
Grand Total Expenditures		**33,303**	**0**	**179,688**	**0**	**0**	**179,688**	**179,688**	**179,688**

Fund:	28616 - RWJ Invest Health

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Contributions									
650104	Contributions Operating	0	0	60,000	0	0	0	0	0
		0	0	60,000	0	0	0	0	0
Revenue		**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
730072	Advertising	0	0	1,500	0	0	0	0	0
731388	Printing	0	0	2,000	0	0	0	0	0
732018	Travel and Conference	0	0	25,000	0	0	0	0	0
		0	0	28,500	0	0	0	0	0
Commodities									
750245	Incentives	0	0	500	0	0	0	0	0
750294	Material and Supplies	0	0	30,000	0	0	0	0	0
750448	Postage-Standard Mailing	0	0	1,000	0	0	0	0	0
		0	0	31,500	0	0	0	0	0
Operating Expenses		**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**

Fund:	28615 - Suicide Prevention

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	3,109	0	163,630	0	0	163,630	163,630	163,630
		3,109	0	163,630	0	0	163,630	163,630	163,630
Revenue		**3,109**	**0**	**163,630**	**0**	**0**	**163,630**	**163,630**	**163,630**
Grand Total Revenues		**3,109**	**0**	**163,630**	**0**	**0**	**163,630**	**163,630**	**163,630**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	0	0	50,085	0	0	50,085	50,085	50,085
		0	0	50,085	0	0	50,085	50,085	50,085
Fringe Benefits									
722740	Fringe Benefits	0	0	35,841	0	0	35,841	35,841	35,841
		0	0	35,841	0	0	35,841	35,841	35,841
Personnel		**0**	**0**	**85,926**	**0**	**0**	**85,926**	**85,926**	**85,926**
Operating Expenses									
Contractual Services									
730373	Contracted Services	0	0	21,015	0	0	21,015	21,015	21,015
730926	Indirect Costs	0	0	7,588	0	0	7,588	7,588	7,588
731388	Printing	2,974	0	0	0	0	0	0	0
731941	Training	0	0	15,126	0	0	15,126	15,126	15,126
732018	Travel and Conference	0	0	7,725	0	0	7,725	7,725	7,725
732165	Workshops and Meeting	0	0	6,600	0	0	6,600	6,600	6,600
		2,974	0	58,054	0	0	58,054	58,054	58,054
Commodities									
750294	Material and Supplies	0	0	16,000	0	0	16,000	16,000	16,000
		0	0	16,000	0	0	16,000	16,000	16,000
Operating Expenses		**2,974**	**0**	**74,054**	**0**	**0**	**74,054**	**74,054**	**74,054**
Internal Support									
Internal Services									
774677	Insurance Fund	0	0	250	0	0	250	250	250
778675	Telephone Communications	135	0	3,400	0	0	3,400	3,400	3,400
		135	0	3,650	0	0	3,650	3,650	3,650
Internal Support		**135**	**0**	**3,650**	**0**	**0**	**3,650**	**3,650**	**3,650**
Grand Total Expenditures		**3,109**	**0**	**163,630**	**0**	**0**	**163,630**	**163,630**	**163,630**

Fund:	28556 - Health TB Outreach

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	60,324	73,413	48,678	48,678	48,678	48,678	48,678	48,678
		60,324	73,413	48,678	48,678	48,678	48,678	48,678	48,678
State Grants									
		0	0	0	0	0	0	0	0
Revenue		**60,324**	**73,413**	**48,678**	**48,678**	**48,678**	**48,678**	**48,678**	**48,678**
Grand Total Revenues		**60,324**	**73,413**	**48,678**	**48,678**	**48,678**	**48,678**	**48,678**	**48,678**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	8,620	14,788	12,185	12,185	12,185	13,180	13,180	13,180
		8,620	14,788	12,185	12,185	12,185	13,180	13,180	13,180
Fringe Benefits									
722740	Fringe Benefits	0	852	701	701	701	762	762	762
722750	Workers Compensation	226	0	0	0	0	0	0	0
722770	Retirement	214	0	0	0	0	0	0	0
722790	Social Security	118	0	0	0	0	0	0	0
722820	Unemployment Insurance	26	0	0	0	0	0	0	0
		584	852	701	701	701	762	762	762
Personnel		**9,204**	**15,640**	**12,886**	**12,886**	**12,886**	**13,942**	**13,942**	**13,942**
Operating Expenses									
Contractual Services									
730065	Administrative Overhead	5,483	0	0	0	0	0	0	0
730646	Equipment Maintenance	187	250	250	250	250	250	250	250
730926	Indirect Costs	1,306	2,240	1,688	1,688	1,688	1,825	1,825	1,825
730982	Interpreter Fees	1,669	450	1,500	1,500	1,500	817	817	817
731031	Laboratory Fees	16,245	33,933	15,304	15,304	15,304	15,304	15,304	15,304
731346	Personal Mileage	14,522	10,000	9,200	9,200	9,200	8,640	8,640	8,640
731997	Transportation of Clients	144	0	500	500	500	500	500	500
732018	Travel and Conference	5,954	6,500	4,000	4,000	4,000	4,000	4,000	4,000
		45,510	53,373	32,442	32,442	32,442	31,336	31,336	31,336
Commodities									
750112	Drugs	254	0	0	0	0	0	0	0
750245	Incentives	747	1,000	750	750	750	750	750	750
750301	Medical Supplies	2,536	2,500	1,000	1,000	1,000	1,000	1,000	1,000
750392	Metered Postage	41	0	0	0	0	0	0	0
750399	Office Supplies	688	0	200	200	200	200	200	200

Fund:	28556 - Health TB Outreach

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750448	Postage-Standard Mailing	149	100	200	200	200	250	250	250
		4,415	3,600	2,150	2,150	2,150	2,200	2,200	2,200
Operating Expenses		**49,925**	**56,973**	**34,592**	**34,592**	**34,592**	**33,536**	**33,536**	**33,536**
Internal Support									
Internal Services									
774637	Info Tech Managed Print Svcs	349	0	420	420	420	420	420	420
774677	Insurance Fund	216	200	180	180	180	180	180	180
778675	Telephone Communications	631	600	600	600	600	600	600	600
		1,196	800	1,200	1,200	1,200	1,200	1,200	1,200
Internal Support		**1,196**	**800**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**
Grand Total Expenditures		**60,324**	**73,413**	**48,678**	**48,678**	**48,678**	**48,678**	**48,678**	**48,678**

Fund:	28315 - Health Tobacco Reduction

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	0	0	30,000	0	0	30,000	30,000	30,000
		0	0	30,000	0	0	30,000	30,000	30,000
Revenue		**0**	**0**	**30,000**	**0**	**0**	**30,000**	**30,000**	**30,000**
Grand Total Revenues		**0**	**0**	**30,000**	**0**	**0**	**30,000**	**30,000**	**30,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	0	0	22,016	0	0	22,194	22,194	22,194
		0	0	22,016	0	0	22,194	22,194	22,194
Fringe Benefits									
722740	Fringe Benefits	0	0	1,684	0	0	1,543	1,543	1,543
		0	0	1,684	0	0	1,543	1,543	1,543
Personnel		**0**	**0**	**23,700**	**0**	**0**	**23,737**	**23,737**	**23,737**
Operating Expenses									
Contractual Services									
730072	Advertising	0	0	395	0	0	395	395	395
730926	Indirect Costs	0	0	3,049	0	0	3,074	3,074	3,074
731346	Personal Mileage	0	0	1,150	0	0	1,150	1,150	1,150
731388	Printing	0	0	1,070	0	0	1,008	1,008	1,008
		0	0	5,664	0	0	5,627	5,627	5,627
Operating Expenses		**0**	**0**	**5,664**	**0**	**0**	**5,627**	**5,627**	**5,627**
Internal Support									
Internal Services									
774677	Insurance Fund	0	0	86	0	0	86	86	86
778675	Telephone Communications	0	0	550	0	0	550	550	550
		0	0	636	0	0	636	636	636
Internal Support		**0**	**0**	**636**	**0**	**0**	**636**	**636**	**636**
Grand Total Expenditures		**0**	**0**	**30,000**	**0**	**0**	**30,000**	**30,000**	**30,000**

Fund:	28560 - Health Vaccines for Children

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	106,137	106,137	113,241	113,241	113,241	113,241	113,241	113,241
		106,137	106,137	113,241	113,241	113,241	113,241	113,241	113,241
Other Revenues									
670570	Refund Prior Years Expenditure	5,577	0	0	0	0	0	0	0
		5,577	0	0	0	0	0	0	0
Revenue		**111,714**	**106,137**	**113,241**	**113,241**	**113,241**	**113,241**	**113,241**	**113,241**
Grand Total Revenues		**111,714**	**106,137**	**113,241**	**113,241**	**113,241**	**113,241**	**113,241**	**113,241**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	35,873	54,891	56,367	56,367	56,367	56,679	56,679	56,679
702030	Holiday	1,553	0	0	0	0	0	0	0
702050	Annual Leave	2,632	0	0	0	0	0	0	0
702080	Sick Leave	928	0	0	0	0	0	0	0
712020	Overtime	5,092	0	0	0	0	0	0	0
		46,077	54,891	56,367	56,367	56,367	56,679	56,679	56,679
Fringe Benefits									
722740	Fringe Benefits	0	38,155	42,751	42,751	42,751	47,427	47,427	47,427
722750	Workers Compensation	103	0	0	0	0	0	0	0
722760	Group Life	106	0	0	0	0	0	0	0
722770	Retirement	14,416	0	0	0	0	0	0	0
722780	Hospitalization	14,619	0	0	0	0	0	0	0
722790	Social Security	3,393	0	0	0	0	0	0	0
722800	Dental	852	0	0	0	0	0	0	0
722810	Disability	596	0	0	0	0	0	0	0
722820	Unemployment Insurance	145	0	0	0	0	0	0	0
722850	Optical	115	0	0	0	0	0	0	0
		34,344	38,155	42,751	42,751	42,751	47,427	47,427	47,427
Personnel		**80,422**	**93,046**	**99,118**	**99,118**	**99,118**	**104,106**	**104,106**	**104,106**
Operating Expenses									
Contractual Services									
730044	Adj Prior Years Revenue	5,577	0	0	0	0	0	0	0
730065	Administrative Overhead	10,613	0	0	0	0	0	0	0
730926	Indirect Costs	6,981	8,316	7,807	7,807	7,807	7,850	7,850	7,850
731346	Personal Mileage	718	846	869	869	869	816	816	816
731458	Professional Services	1,007	700	700	700	700	0	0	0
732018	Travel and Conference	0	200	0	0	0	0	0	0

Fund:	28560 - Health Vaccines for Children

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
		24,896	10,062	9,376	9,376	9,376	8,666	8,666	8,666
Commodities									
750294	Material and Supplies	6,084	2,404	4,122	4,122	4,122	0	0	0
750399	Office Supplies	0	300	300	300	300	144	144	144
		6,084	2,704	4,422	4,422	4,422	144	144	144
Operating Expenses		**30,980**	**12,766**	**13,798**	**13,798**	**13,798**	**8,810**	**8,810**	**8,810**
Internal Support									
Internal Services									
774677	Insurance Fund	312	325	325	325	325	325	325	325
		312	325	325	325	325	325	325	325
Internal Support		**312**	**325**	**325**	**325**	**325**	**325**	**325**	**325**
Grand Total Expenditures		**111,714**	**106,137**	**113,241**	**113,241**	**113,241**	**113,241**	**113,241**	**113,241**

Fund:	28690 - Health West Nile Virus

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	6,000	0	6,500	0	0	6,500	6,500	6,500
		6,000	0	6,500	0	0	6,500	6,500	6,500
Revenue		**6,000**	**0**	**6,500**	**0**	**0**	**6,500**	**6,500**	**6,500**
Grand Total Revenues		**6,000**	**0**	**6,500**	**0**	**0**	**6,500**	**6,500**	**6,500**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	2,448	0	2,401	0	0	2,372	2,372	2,372
		2,448	0	2,401	0	0	2,372	2,372	2,372
Fringe Benefits									
722740	Fringe Benefits	0	0	2,007	0	0	1,895	1,895	1,895
722750	Workers Compensation	65	0	0	0	0	0	0	0
722760	Group Life	5	0	0	0	0	0	0	0
722770	Retirement	727	0	0	0	0	0	0	0
722780	Hospitalization	849	0	0	0	0	0	0	0
722790	Social Security	163	0	0	0	0	0	0	0
722800	Dental	67	0	0	0	0	0	0	0
722810	Disability	37	0	0	0	0	0	0	0
722820	Unemployment Insurance	8	0	0	0	0	0	0	0
722850	Optical	7	0	0	0	0	0	0	0
		1,927	0	2,007	0	0	1,895	1,895	1,895
Personnel		**4,375**	**0**	**4,408**	**0**	**0**	**4,267**	**4,267**	**4,267**
Operating Expenses									
Contractual Services									
730065	Administrative Overhead	131	0	0	0	0	0	0	0
730926	Indirect Costs	371	0	333	0	0	329	329	329
731346	Personal Mileage	420	0	1,093	0	0	1,093	1,093	1,093
732018	Travel and Conference	0	0	228	0	0	228	228	228
		923	0	1,654	0	0	1,650	1,650	1,650
Commodities									
750294	Material and Supplies	702	0	0	0	0	0	0	0
750399	Office Supplies	0	0	438	0	0	583	583	583
		702	0	438	0	0	583	583	583
Operating Expenses		**1,625**	**0**	**2,092**	**0**	**0**	**2,233**	**2,233**	**2,233**
Grand Total Expenditures		**6,000**	**0**	**6,500**	**0**	**0**	**6,500**	**6,500**	**6,500**

Fund:	28553 - Health WIC

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	2,617,498	2,617,498	2,506,036	2,619,636	2,619,636	2,578,727	2,578,727	2,578,727
		2,617,498	2,617,498	2,506,036	2,619,636	2,619,636	2,578,727	2,578,727	2,578,727
State Grants									
615571	State Operating Grants	(51,452)	0	0	0	0	0	0	0
		(51,452)	0	0	0	0	0	0	0
Other Revenues									
670570	Refund Prior Years Expenditure	51,452	0	0	0	0	0	0	0
		51,452	0	0	0	0	0	0	0
Revenue		**2,617,498**	**2,617,498**	**2,506,036**	**2,619,636**	**2,619,636**	**2,578,727**	**2,578,727**	**2,578,727**
Other Financing Sources									
Transfers In									
695500	Transfers In	0	8,640	8,640	8,640	8,640	8,640	8,640	8,640
		0	8,640	8,640	8,640	8,640	8,640	8,640	8,640
Other Financing Sources		**0**	**8,640**	**8,640**	**8,640**	**8,640**	**8,640**	**8,640**	**8,640**
Grand Total Revenues		**2,617,498**	**2,626,138**	**2,514,676**	**2,628,276**	**2,628,276**	**2,587,367**	**2,587,367**	**2,587,367**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	709,628	1,034,902	942,860	1,008,386	1,008,386	993,249	993,249	993,249
702030	Holiday	38,352	0	0	0	0	0	0	0
702050	Annual Leave	45,948	0	0	0	0	0	0	0
702080	Sick Leave	16,037	0	0	0	0	0	0	0
702100	Retroactive	312	0	0	0	0	0	0	0
702200	Death Leave	1,256	0	0	0	0	0	0	0
712020	Overtime	10,009	0	0	0	0	0	0	0
		821,540	1,034,902	942,860	1,008,386	1,008,386	993,249	993,249	993,249
Fringe Benefits									
722740	Fringe Benefits	0	677,259	689,222	719,742	719,742	704,384	704,384	704,384
722750	Workers Compensation	14,931	0	0	0	0	0	0	0
722760	Group Life	2,094	0	0	0	0	0	0	0
722770	Retirement	239,739	0	0	0	0	0	0	0
722780	Hospitalization	239,247	0	0	0	0	0	0	0
722790	Social Security	59,099	0	0	0	0	0	0	0
722800	Dental	17,046	0	0	0	0	0	0	0
722810	Disability	11,240	0	0	0	0	0	0	0
722820	Unemployment Insurance	2,600	0	0	0	0	0	0	0

Fund:	28553 - Health WIC

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722850	Optical	1,750	0	0	0	0	0	0	0
		587,748	677,259	689,222	719,742	719,742	704,384	704,384	704,384
Personnel		**1,409,288**	**1,712,161**	**1,632,082**	**1,728,128**	**1,728,128**	**1,697,633**	**1,697,633**	**1,697,633**
Operating Expenses									
Contractual Services									
730065	Administrative Overhead	313,358	0	0	0	0	0	0	0
730072	Advertising	8,518	15,799	12,500	21,750	21,750	2,500	2,500	2,500
730373	Contracted Services	485,259	485,259	504,947	504,947	504,947	504,947	504,947	504,947
730646	Equipment Maintenance	395	1,200	1,100	1,500	1,500	1,000	1,000	1,000
730772	Freight and Express	0	500	100	200	200	100	100	100
730926	Indirect Costs	124,463	156,788	130,586	139,661	139,661	137,565	137,565	137,565
730982	Interpreter Fees	84	3,000	1,500	1,500	1,500	500	500	500
731059	Laundry and Cleaning	1,080	1,800	1,200	1,800	1,800	1,200	1,200	1,200
731346	Personal Mileage	3,644	4,340	4,088	4,088	4,088	3,915	3,915	3,915
731388	Printing	2,957	8,297	5,131	9,079	9,079	5,000	5,000	5,000
731458	Professional Services	0	500	750	2,000	2,000	500	500	500
731626	Rent	8,640	8,640	8,640	8,640	8,640	8,640	8,640	8,640
731941	Training	505	3,895	1,500	1,750	1,750	1,500	1,500	1,500
732018	Travel and Conference	1,044	2,751	3,250	3,250	3,250	3,016	3,016	3,016
		949,946	692,769	675,292	700,165	700,165	670,383	670,383	670,383
Commodities									
750049	Computer Supplies	0	150	100	100	100	100	100	100
750154	Expendable Equipment	0	0	1,500	1,000	1,000	1,000	1,000	1,000
750294	Material and Supplies	2,563	150	4,059	4,042	4,042	3,884	3,884	3,884
750301	Medical Supplies	14,304	15,775	12,950	13,000	13,000	13,000	13,000	13,000
750392	Metered Postage	434	2,058	2,500	1,500	1,500	1,500	1,500	1,500
750399	Office Supplies	9,526	12,211	9,586	9,936	9,936	9,750	9,750	9,750
750567	Training-Educational Supplies	7,393	11,041	8,550	9,450	9,450	10,000	10,000	10,000
		34,221	41,385	39,245	39,028	39,028	39,234	39,234	39,234
Operating Expenses		**984,167**	**734,154**	**714,537**	**739,193**	**739,193**	**709,617**	**709,617**	**709,617**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	74,933	92,697	82,004	75,652	75,652	82,004	82,004	82,004
774636	Info Tech Operations	57,136	59,930	57,210	57,210	57,210	69,270	69,270	69,270
774637	Info Tech Managed Print Svcs	3,122	4,500	4,500	4,500	4,500	4,500	4,500	4,500
774677	Insurance Fund	7,707	7,072	7,075	7,075	7,075	7,075	7,075	7,075
778675	Telephone Communications	15,777	15,624	17,268	16,518	16,518	17,268	17,268	17,268
		158,673	179,823	168,057	160,955	160,955	180,117	180,117	180,117
Internal Support		**158,673**	**179,823**	**168,057**	**160,955**	**160,955**	**180,117**	**180,117**	**180,117**
Grand Total Expenditures		**2,552,128**	**2,626,138**	**2,514,676**	**2,628,276**	**2,628,276**	**2,587,367**	**2,587,367**	**2,587,367**

Fund:	28004 - OCCMHA CV Psychiatric Svcs

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	75,000	0	0	0	0	0	0	0
		75,000	0	0	0	0	0	0	0
Revenue		**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
731493	Psychological Testing	75,000	0	0	0	0	0	0	0
		75,000	0	0	0	0	0	0	0
Operating Expenses		**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	28227 - OSAS Adult Benefit Waiver Gt

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
		0	0	0	0	0	0	0	0
State Grants									
		0	0	0	0	0	0	0	0
Other Revenues									
670057	Adjustment Prior Years Revenue	10,632	0	0	0	0	0	0	0
		10,632	0	0	0	0	0	0	0
Revenue		**10,632**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**10,632**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Personnel									
Salaries									
		0	0	0	0	0	0	0	0
Fringe Benefits									
		0	0	0	0	0	0	0	0
Personnel		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Operating Expenses									
Contractual Services									
731577	Refund Prior Years Revenue	183,754	0	0	0	0	0	0	0
		183,754	0	0	0	0	0	0	0
Operating Expenses		**183,754**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**183,754**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29215 - Animal Control Grants

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Other Financing Sources									
Transfers In									
695500	Transfers In	1,969	0	0	0	0	0	0	0
		1,969	0	0	0	0	0	0	0
Other Financing Sources		**1,969**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**1,969**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Commodities									
750014	Animal Supplies	15,984	0	0	0	0	0	0	0
		15,984	0	0	0	0	0	0	0
Operating Expenses		**15,984**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**15,984**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29210 - Art Culture and Film Grant

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615255	Art Council	1,560	0	0	0	0	0	0	0
		1,560	0	0	0	0	0	0	0
Revenue		**1,560**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**1,560**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures									

Fund:	29225 - CGAP GLWA

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	2,502,593	0	0	0	0	0	0	0
		2,502,593	0	0	0	0	0	0	0
Revenue		**2,502,593**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**2,502,593**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
730373	Contracted Services	123,666	0	0	0	0	0	0	0
731073	Legal Services	155,699	0	0	0	0	0	0	0
731458	Professional Services	1,442,262	0	0	0	0	0	0	0
731465	Program	2,078,373	0	0	0	0	0	0	0
		3,800,000	0	0	0	0	0	0	0
Operating Expenses		**3,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**3,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29220 - Clerk Survey Remonumentation

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	333,643	386,611	267,395	267,395	267,395	267,395	267,395	267,395
		333,643	386,611	267,395	267,395	267,395	267,395	267,395	267,395
Revenue		**333,643**	**386,611**	**267,395**	**267,395**	**267,395**	**267,395**	**267,395**	**267,395**
Grand Total Revenues		**333,643**	**386,611**	**267,395**	**267,395**	**267,395**	**267,395**	**267,395**	**267,395**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
712020	Overtime	7,538	0	0	0	0	0	0	0
		7,538	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Fringe Benefits									
722750	Workers Compensation	17	0	0	0	0	0	0	0
722760	Group Life	15	0	0	0	0	0	0	0
722770	Retirement	2,516	0	0	0	0	0	0	0
722780	Hospitalization	1,344	0	0	0	0	0	0	0
722790	Social Security	567	0	0	0	0	0	0	0
722800	Dental	67	0	0	0	0	0	0	0
722810	Disability	97	0	0	0	0	0	0	0
722820	Unemployment Insurance	24	0	0	0	0	0	0	0
722850	Optical	7	0	0	0	0	0	0	0
		4,654	0	0	0	0	0	0	0
Personnel		**12,193**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Operating Expenses									
Contractual Services									
730373	Contracted Services	22,080	22,080	22,080	22,080	22,080	22,080	22,080	22,080
730709	Fees - Per Diems	11,100	12,600	10,500	10,500	10,500	10,500	10,500	10,500
731458	Professional Services	285,120	331,931	214,815	214,815	214,815	214,815	214,815	214,815
		318,300	366,611	247,395	247,395	247,395	247,395	247,395	247,395
Operating Expenses		**318,300**	**366,611**	**247,395**	**247,395**	**247,395**	**247,395**	**247,395**	**247,395**
Grand Total Expenditures		**330,493**	**386,611**	**267,395**	**267,395**	**267,395**	**267,395**	**267,395**	**267,395**

Fund:	29300 - Competitive Grant Assistance

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	1,200	0	0	0	0	0	0	0
		1,200	0	0	0	0	0	0	0
Revenue		**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
730373	Contracted Services	1,200	0	0	0	0	0	0	0
		1,200	0	0	0	0	0	0	0
Operating Expenses		**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29340 - Domestic Preparedness Equipmen

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	1,095,142	766,428	768,264	768,264	768,264	768,264	768,264	768,264
		1,095,142	766,428	768,264	768,264	768,264	768,264	768,264	768,264
Other Revenues									
670057	Adjustment Prior Years Revenue	86,453	0	0	0	0	0	0	0
670456	Prior Years Adjustments	82,612	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	132,351	0	0	0	0	0	0	0
		301,416	0	0	0	0	0	0	0
Revenue		**1,396,557**	**766,428**	**768,264**	**768,264**	**768,264**	**768,264**	**768,264**	**768,264**
Other Financing Sources									
Transfers In									
695500	Transfers In	276,647	0	0	0	0	0	0	0
		276,647	0	0	0	0	0	0	0
Other Financing Sources		**276,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**1,673,204**	**766,428**	**768,264**	**768,264**	**768,264**	**768,264**	**768,264**	**768,264**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	126,828	158,035	162,774	162,774	162,774	162,774	162,774	162,774
702030	Holiday	6,882	0	0	0	0	0	0	0
702050	Annual Leave	2,598	0	0	0	0	0	0	0
702080	Sick Leave	2,695	0	0	0	0	0	0	0
712020	Overtime	2,236	0	0	0	0	0	0	0
		141,239	158,035	162,774	162,774	162,774	162,774	162,774	162,774
Fringe Benefits									
722740	Fringe Benefits	0	80,020	102,552	102,552	102,552	102,552	102,552	102,552
722750	Workers Compensation	1,534	0	0	0	0	0	0	0
722760	Group Life	371	0	0	0	0	0	0	0
722770	Retirement	43,698	0	0	0	0	0	0	0
722780	Hospitalization	13,413	0	0	0	0	0	0	0
722790	Social Security	10,723	0	0	0	0	0	0	0
722800	Dental	1,152	0	0	0	0	0	0	0
722810	Disability	1,611	0	0	0	0	0	0	0
722820	Unemployment Insurance	450	0	0	0	0	0	0	0
722850	Optical	181	0	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	(1)	0	0	0	0	0	0	0
		73,133	80,020	102,552	102,552	102,552	102,552	102,552	102,552

Fund:	29340 - Domestic Preparedness Equipmen

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Personnel		**214,372**	**238,055**	**265,326**	**265,326**	**265,326**	**265,326**	**265,326**	**265,326**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	216,706	0	0	0	0	0	0	0
730044	Adj Prior Years Revenue	84,004	0	0	0	0	0	0	0
731346	Personal Mileage	867	5,000	4,000	4,000	4,000	4,000	4,000	4,000
731388	Printing	1,206	0	0	0	0	0	0	0
731458	Professional Services	153,111	0	0	0	0	0	0	0
731465	Program	154,203	0	0	0	0	0	0	0
731773	Software Rental Lease Purchase	20,240	0	0	0	0	0	0	0
731941	Training	62,517	0	0	0	0	0	0	0
732018	Travel and Conference	6,310	13,765	23,231	23,231	23,231	23,231	23,231	23,231
732165	Workshops and Meeting	955	0	6,400	6,400	6,400	6,400	6,400	6,400
		700,118	18,765	33,631	33,631	33,631	33,631	33,631	33,631
Commodities									
750077	Disaster Supplies	8,915	0	0	0	0	0	0	0
750154	Expendable Equipment	290,305	0	0	0	0	0	0	0
750399	Office Supplies	60	0	0	0	0	0	0	0
750567	Training-Educational Supplies	0	35,000	30,000	30,000	30,000	30,000	30,000	30,000
		299,281	35,000	30,000	30,000	30,000	30,000	30,000	30,000
Capital Outlay									
760126	Capital Outlay Miscellaneous	0	474,608	433,707	433,707	433,707	433,707	433,707	433,707
760157	Equipment	25,898	0	0	0	0	0	0	0
760188	Vehicles	31,770	0	0	0	0	0	0	0
		57,668	474,608	433,707	433,707	433,707	433,707	433,707	433,707
Operating Expenses		**1,057,066**	**528,373**	**497,338**	**497,338**	**497,338**	**497,338**	**497,338**	**497,338**
Internal Support									
Internal Services									
774636	Info Tech Operations	5,600	0	5,600	5,600	5,600	5,600	5,600	5,600
		5,600	0	5,600	5,600	5,600	5,600	5,600	5,600
Internal Support		**5,600**	**0**	**5,600**	**5,600**	**5,600**	**5,600**	**5,600**	**5,600**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	201,774	0	0	0	0	0	0	0
		201,774	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**201,774**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**1,478,813**	**766,428**	**768,264**	**768,264**	**768,264**	**768,264**	**768,264**	**768,264**

Fund:	29251 - Economic Adjustment Assistance

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	79,907	0	0	0	0	0	0	0
		79,907	0	0	0	0	0	0	0
Revenue		**79,907**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**79,907**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
730373	Contracted Services	79,907	0	0	0	0	0	0	0
		79,907	0	0	0	0	0	0	0
Operating Expenses		**79,907**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**79,907**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29245 - Michigan Economic Development

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Revenues									
Expenditures									
Operating Expenses									
Contractual Services									
731458	Professional Services	10,000	0	0	0	0	0	0	0
		10,000	0	0	0	0	0	0	0
Operating Expenses		**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	29330 - FEMA Grants

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Other Revenues									
670057	Adjustment Prior Years Revenue	573	0	0	0	0	0	0	0
		573	0	0	0	0	0	0	0
Revenue		**573**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Financing Sources									
Transfers In									
695500	Transfers In	6	0	0	0	0	0	0	0
		6	0	0	0	0	0	0	0
Other Financing Sources		**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**579**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	573	0	0	0	0	0	0	0
		573	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**573**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**573**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	27120 - FOC Access Visitation

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	21,250	12,000	16,000	12,000	12,000	16,000	16,000	16,000
		21,250	12,000	16,000	12,000	12,000	16,000	16,000	16,000
Other Revenues									
670513	Prior Years Revenue	7,148	0	0	0	0	0	0	0
		7,148	0	0	0	0	0	0	0
Revenue		**28,398**	**12,000**	**16,000**	**12,000**	**12,000**	**16,000**	**16,000**	**16,000**
Grand Total Revenues		**28,398**	**12,000**	**16,000**	**12,000**	**12,000**	**16,000**	**16,000**	**16,000**
Expenditures									
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	7,148	0	0	0	0	0	0	0
731458	Professional Services	21,250	12,000	16,000	12,000	12,000	16,000	16,000	16,000
		28,398	12,000	16,000	12,000	12,000	16,000	16,000	16,000
Operating Expenses		**28,398**	**12,000**	**16,000**	**12,000**	**12,000**	**16,000**	**16,000**	**16,000**
Grand Total Expenditures		**28,398**	**12,000**	**16,000**	**12,000**	**12,000**	**16,000**	**16,000**	**16,000**

Fund:	29246 - MI Financial Empowerment

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	16,142	0	0	0	0	0	0	0
		16,142	0	0	0	0	0	0	0
Revenue		**16,142**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**16,142**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
730373	Contracted Services	15,318	0	0	0	0	0	0	0
		15,318	0	0	0	0	0	0	0
Commodities									
750399	Office Supplies	824	0	0	0	0	0	0	0
		824	0	0	0	0	0	0	0
Operating Expenses		**16,142**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**16,142**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund:	27130 - Drug Court Circuit Adult SCAO

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	48,682	47,000	47,000	47,000	47,000	47,000	47,000	47,000
		48,682	47,000	47,000	47,000	47,000	47,000	47,000	47,000
Revenue		**48,682**	**47,000**	**47,000**	**47,000**	**47,000**	**47,000**	**47,000**	**47,000**
Other Financing Sources									
Transfers In									
695500	Transfers In	7,000	0	18,940	0	0	0	0	0
		7,000	0	18,940	0	0	0	0	0
Other Financing Sources		**7,000**	**0**	**18,940**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**55,682**	**47,000**	**65,940**	**47,000**	**47,000**	**47,000**	**47,000**	**47,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	24,673	29,500	29,500	29,500	29,500	29,500	29,500	29,500
702030	Holiday	1,473	0	0	0	0	0	0	0
702050	Annual Leave	2,725	0	0	0	0	0	0	0
702080	Sick Leave	628	0	0	0	0	0	0	0
		29,500	29,500	29,500	29,500	29,500	29,500	29,500	29,500
Fringe Benefits									
722740	Fringe Benefits	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500
722750	Workers Compensation	112	0	0	0	0	0	0	0
722760	Group Life	83	0	0	0	0	0	0	0
722770	Retirement	7,463	0	0	0	0	0	0	0
722780	Hospitalization	8,538	0	0	0	0	0	0	0
722790	Social Security	2,270	0	0	0	0	0	0	0
722800	Dental	746	0	0	0	0	0	0	0
722810	Disability	467	0	0	0	0	0	0	0
722820	Unemployment Insurance	99	0	0	0	0	0	0	0
722850	Optical	60	0	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	(2,339)	0	0	0	0	0	0	0
		17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
Personnel		**47,000**	**47,000**	**47,000**	**47,000**	**47,000**	**47,000**	**47,000**	**47,000**
Operating Expenses									
Contractual Services									
731416	Priv Institutions Residential	4,747	0	6,940	0	0	0	0	0
731458	Professional Services	322	0	0	0	0	0	0	0
731997	Transportation of Clients	3,930	0	2,000	0	0	0	0	0
732165	Workshops and Meeting	962	0	1,000	0	0	0	0	0

Fund:	27130 - Drug Court Circuit Adult SCAO

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
		9,961	0	9,940	0	0	0	0	0
Commodities									
750245	Incentives	5,459	0	3,000	0	0	0	0	0
750280	Laboratory Supplies	3,353	0	6,000	0	0	0	0	0
750399	Office Supplies	264	0	0	0	0	0	0	0
		9,076	0	9,000	0	0	0	0	0
Operating Expenses		**19,036**	**0**	**18,940**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**66,036**	**47,000**	**65,940**	**47,000**	**47,000**	**47,000**	**47,000**	**47,000**

Fund:	27140 - Drug Court Circuit Juveni SCAO

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	30,714	43,000	43,000	43,000	43,000	43,000	43,000	43,000
		30,714	43,000	43,000	43,000	43,000	43,000	43,000	43,000
Revenue		**30,714**	**43,000**	**43,000**	**43,000**	**43,000**	**43,000**	**43,000**	**43,000**
Other Financing Sources									
Transfers In									
695500	Transfers In	53,000	0	550	0	0	0	0	0
		53,000	0	550	0	0	0	0	0
Other Financing Sources		**53,000**	**0**	**550**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**83,714**	**43,000**	**43,550**	**43,000**	**43,000**	**43,000**	**43,000**	**43,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	55,021	25,000	25,000	25,000	25,000	25,000	25,000	25,000
702030	Holiday	2,864	0	0	0	0	0	0	0
702050	Annual Leave	1,866	0	0	0	0	0	0	0
702080	Sick Leave	1,683	0	0	0	0	0	0	0
702130	Shift Premium	9	0	0	0	0	0	0	0
702200	Death Leave	49	0	0	0	0	0	0	0
		61,493	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Fringe Benefits									
722740	Fringe Benefits	0	18,000	18,000	18,000	18,000	18,000	18,000	18,000
722750	Workers Compensation	251	0	0	0	0	0	0	0
722760	Group Life	158	0	0	0	0	0	0	0
722770	Retirement	17,760	0	0	0	0	0	0	0
722780	Hospitalization	17,570	0	0	0	0	0	0	0
722790	Social Security	4,219	0	0	0	0	0	0	0
722800	Dental	1,378	0	0	0	0	0	0	0
722810	Disability	885	0	0	0	0	0	0	0
722820	Unemployment Insurance	184	0	0	0	0	0	0	0
722850	Optical	138	0	0	0	0	0	0	0
		42,542	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Personnel		**104,035**	**43,000**	**43,000**	**43,000**	**43,000**	**43,000**	**43,000**	**43,000**
Operating Expenses									
Contractual Services									
		0	0	0	0	0	0	0	0
Commodities									

Fund:	27140 - Drug Court Circuit Juveni SCAO

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750245	Incentives	0	0	550	0	0	0	0	0
		0	0	550	0	0	0	0	0
Operating Expenses		**0**	**0**	**550**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**104,035**	**43,000**	**43,550**	**43,000**	**43,000**	**43,000**	**43,000**	**43,000**

Fund:	27151 - Drug Court Dist 52 1 Probation

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	67,012	64,998	74,000	64,998	64,998	74,000	74,000	74,000
		67,012	64,998	74,000	64,998	64,998	74,000	74,000	74,000
Revenue		**67,012**	**64,998**	**74,000**	**64,998**	**64,998**	**74,000**	**74,000**	**74,000**
Grand Total Revenues		**67,012**	**64,998**	**74,000**	**64,998**	**64,998**	**74,000**	**74,000**	**74,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	38,353	34,896	45,219	34,896	34,896	45,219	45,219	45,219
702030	Holiday	1,917	0	0	0	0	0	0	0
702050	Annual Leave	1,442	0	0	0	0	0	0	0
		41,712	34,896	45,219	34,896	34,896	45,219	45,219	45,219
Fringe Benefits									
722740	Fringe Benefits	0	30,102	26,529	30,102	30,102	26,529	26,529	26,529
722750	Workers Compensation	93	0	0	0	0	0	0	0
722760	Group Life	107	0	0	0	0	0	0	0
722770	Retirement	12,979	0	0	0	0	0	0	0
722780	Hospitalization	5,520	0	0	0	0	0	0	0
722790	Social Security	3,134	0	0	0	0	0	0	0
722800	Dental	392	0	0	0	0	0	0	0
722810	Disability	217	0	0	0	0	0	0	0
722820	Unemployment Insurance	132	0	0	0	0	0	0	0
722850	Optical	42	0	0	0	0	0	0	0
		22,617	30,102	26,529	30,102	30,102	26,529	26,529	26,529
Personnel		**64,329**	**64,998**	**71,748**	**64,998**	**64,998**	**71,748**	**71,748**	**71,748**
Operating Expenses									
Contractual Services									
730548	Drug Testing	0	0	1,080	0	0	1,080	1,080	1,080
731818	Special Event Program	0	0	582	0	0	582	582	582
732018	Travel and Conference	0	0	590	0	0	590	590	590
		0	0	2,252	0	0	2,252	2,252	2,252
Operating Expenses		**0**	**0**	**2,252**	**0**	**0**	**2,252**	**2,252**	**2,252**
Grand Total Expenditures		**64,329**	**64,998**	**74,000**	**64,998**	**64,998**	**74,000**	**74,000**	**74,000**

Fund:	27165 - Drug Court 52 3 Dist SCAO

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	1,819	0	15,000	0	0	0	0	0
		1,819	0	15,000	0	0	0	0	0
Revenue		**1,819**	**0**	**15,000**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**1,819**	**0**	**15,000**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Operating Expenses									
Contractual Services									
730548	Drug Testing	0	0	9,375	0	0	0	0	0
731818	Special Event Program	0	0	4,445	0	0	0	0	0
732018	Travel and Conference	0	0	885	0	0	0	0	0
		0	0	14,705	0	0	0	0	0
Commodities									
750399	Office Supplies	0	0	295	0	0	0	0	0
		0	0	295	0	0	0	0	0
Operating Expenses		**0**	**0**	**15,000**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**0**	**0**	**15,000**	**0**	**0**	**0**	**0**	**0**

Fund:	27167 - Drug Court District 52 4 SCAO

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	45,827	70,000	70,000	70,000	70,000	70,000	70,000	70,000
		45,827	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Revenue		**45,827**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**
Grand Total Revenues		**45,827**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	22,752	29,490	31,365	29,490	29,490	31,365	31,365	31,365
		22,752	29,490	31,365	29,490	29,490	31,365	31,365	31,365
Fringe Benefits									
722740	Fringe Benefits	0	1,705	1,458	1,705	1,705	1,458	1,458	1,458
722750	Workers Compensation	51	0	0	0	0	0	0	0
722770	Retirement	596	0	0	0	0	0	0	0
722790	Social Security	329	0	0	0	0	0	0	0
722820	Unemployment Insurance	71	0	0	0	0	0	0	0
		1,047	1,705	1,458	1,705	1,705	1,458	1,458	1,458
Personnel		**23,799**	**31,195**	**32,823**	**31,195**	**31,195**	**32,823**	**32,823**	**32,823**
Operating Expenses									
Contractual Services									
730548	Drug Testing	38,592	35,110	34,302	35,110	35,110	34,302	34,302	34,302
732018	Travel and Conference	885	885	885	885	885	885	885	885
		39,477	35,995	35,187	35,995	35,995	35,187	35,187	35,187
Commodities									
750245	Incentives	1,815	2,810	1,990	2,810	2,810	1,990	1,990	1,990
		1,815	2,810	1,990	2,810	2,810	1,990	1,990	1,990
Operating Expenses		**41,292**	**38,805**	**37,177**	**38,805**	**38,805**	**37,177**	**37,177**	**37,177**
Grand Total Expenditures		**65,091**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**

Fund:	27175 - Mich Mental Health SCAO

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	73,850	60,000	60,000	60,000	60,000	60,000	60,000	60,000
		73,850	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Revenue		**73,850**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**
Grand Total Revenues		**73,850**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**
Expenditures									
Operating Expenses									
Contractual Services									
731458	Professional Services	57,245	54,000	54,000	54,000	54,000	54,000	54,000	54,000
731997	Transportation of Clients	1,680	0	0	0	0	0	0	0
732011	Transportation Service	0	1,680	1,680	1,680	1,680	1,680	1,680	1,680
		58,925	55,680	55,680	55,680	55,680	55,680	55,680	55,680
Commodities									
750280	Laboratory Supplies	0	4,320	4,320	4,320	4,320	4,320	4,320	4,320
		0	4,320	4,320	4,320	4,320	4,320	4,320	4,320
Operating Expenses		**58,925**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**
Grand Total Expenditures		**58,925**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**

Fund:	27141 - SCAO CWS Court Improvement

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	0	0	38,186	0	0	0	0	0
		0	0	38,186	0	0	0	0	0
Revenue		**0**	**0**	**38,186**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**0**	**0**	**38,186**	**0**	**0**	**0**	**0**	**0**
Expenditures									
Internal Support									
Internal Services									
774636	Info Tech Operations	0	0	38,186	0	0	0	0	0
		0	0	38,186	0	0	0	0	0
Internal Support		**0**	**0**	**38,186**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**0**	**0**	**38,186**	**0**	**0**	**0**	**0**	**0**

Fund:	27135 - Urban Drug Court

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	242,033	282,000	200,000	282,000	282,000	200,000	200,000	200,000
		242,033	282,000	200,000	282,000	282,000	200,000	200,000	200,000
Revenue		**242,033**	**282,000**	**200,000**	**282,000**	**282,000**	**200,000**	**200,000**	**200,000**
Grand Total Revenues		**242,033**	**282,000**	**200,000**	**282,000**	**282,000**	**200,000**	**200,000**	**200,000**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	69,392	76,860	83,790	76,860	76,860	83,790	83,790	83,790
702030	Holiday	2,723	0	0	0	0	0	0	0
702050	Annual Leave	3,175	0	0	0	0	0	0	0
702080	Sick Leave	1,806	0	0	0	0	0	0	0
		77,096	76,860	83,790	76,860	76,860	83,790	83,790	83,790
Fringe Benefits									
722740	Fringe Benefits	0	43,452	47,673	43,452	43,452	47,673	47,673	47,673
722750	Workers Compensation	292	0	0	0	0	0	0	0
722760	Group Life	158	0	0	0	0	0	0	0
722770	Retirement	18,519	0	0	0	0	0	0	0
722780	Hospitalization	16,876	0	0	0	0	0	0	0
722790	Social Security	4,396	0	0	0	0	0	0	0
722800	Dental	1,461	0	0	0	0	0	0	0
722810	Disability	885	0	0	0	0	0	0	0
722820	Unemployment Insurance	243	0	0	0	0	0	0	0
722850	Optical	145	0	0	0	0	0	0	0
		42,976	43,452	47,673	43,452	43,452	47,673	47,673	47,673
Personnel		**120,072**	**120,312**	**131,463**	**120,312**	**120,312**	**131,463**	**131,463**	**131,463**
Operating Expenses									
Contractual Services									
731458	Professional Services	114,441	124,000	64,300	124,000	124,000	64,300	64,300	64,300
731997	Transportation of Clients	2,650	29,700	2,112	29,700	29,700	2,112	2,112	2,112
732018	Travel and Conference	885	1,000	1,500	1,000	1,000	1,500	1,500	1,500
		117,976	154,700	67,912	154,700	154,700	67,912	67,912	67,912
Commodities									
750280	Laboratory Supplies	0	6,988	0	6,988	6,988	0	0	0
750539	Testing Materials	0	0	625	0	0	625	625	625
		0	6,988	625	6,988	6,988	625	625	625
Operating Expenses		**117,976**	**161,688**	**68,537**	**161,688**	**161,688**	**68,537**	**68,537**	**68,537**

Fund:	27135 - Urban Drug Court

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Grand Total Expenditures	238,048	282,000	200,000	282,000	282,000	200,000	200,000	200,000

PROPRIETARY FUNDS

Fund:	53500 - CLEMIS

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630004	Access Fees Non Oakland	749,848	729,309	729,309	729,309	729,309	732,315	760,179	760,179
630005	Access Fees Oakland	309,351	320,810	320,810	320,810	320,810	321,456	321,456	321,456
630262	CLEMIS Citation	183,495	150,000	150,000	150,000	150,000	180,000	200,000	200,000
630263	CLEMIS Crash	569,783	550,000	550,000	550,000	550,000	600,000	625,000	625,000
630267	CLEMIS Parking	11,975	7,000	7,000	7,000	7,000	7,000	7,000	7,000
630430	Crime Mapping	9,952	8,000	8,000	8,000	8,000	8,000	8,000	8,000
630924	In Car Terminals External	1,551,677	1,587,494	1,587,494	1,587,494	1,587,494	1,587,494	1,609,374	1,609,374
630931	In Car Terminals Internal	233,287	226,458	227,719	226,458	226,458	228,646	228,646	228,646
631127	Maintenance Contracts	578,415	583,490	583,490	583,490	583,490	583,490	583,490	583,490
631253	Miscellaneous	191	0	0	0	0	0	0	0
631372	OC Depts Operations	395,701	410,357	410,357	410,357	410,357	409,306	409,306	409,306
631463	Parts and Accessories	4,141	6,000	6,000	6,000	6,000	6,000	6,000	6,000
631610	Productive Labor	270	200	200	200	200	200	200	200
631687	Rebilled Charges	574,143	200,000	200,000	200,000	200,000	400,000	400,000	400,000
631827	Reimb General	296,735	350,000	350,000	350,000	350,000	300,000	350,000	350,000
632065	Seminars/Conferences	541	0	0	0	0	0	0	0
632079	Service Fees	935,375	1,100,000	1,100,000	1,100,000	1,100,000	900,000	900,000	900,000
		6,404,880	6,229,118	6,230,379	6,229,118	6,229,118	6,263,907	6,408,651	6,408,651
Contributions									
		0	0	0	0	0	0	0	0
Investment Income									
655077	Accrued Interest Adjustments	(1,951)	0	0	0	0	0	0	0
655385	Income from Investments	102,438	35,000	35,000	35,000	35,000	35,000	35,000	35,000
		100,488	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	1,942,611	1,828,109	1,292,432	1,019,109	2,802,788	2,571,082	2,310,967
		0	1,942,611	1,828,109	1,292,432	1,019,109	2,802,788	2,571,082	2,310,967
Other Revenues									
670627	Sale of Equipment	32	0	0	0	0	0	0	0
		32	0	0	0	0	0	0	0
Gain or Loss on Exchg of Asset									
675354	Gain on Sale of Equip	152	0	0	0	0	0	0	0
		152	0	0	0	0	0	0	0
Revenue		**6,505,552**	**8,206,729**	**8,093,488**	**7,556,550**	**7,283,227**	**9,101,695**	**9,014,733**	**8,754,618**
Other Financing Sources									
Capital Contributions									
690189	Capital Asset Contributions	594,061	150,000	150,000	0	0	0	0	0

Fund:	53500 - CLEMIS

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
		594,061	150,000	150,000	0	0	0	0	0
Transfers In									
695500	Transfers In	2,044,186	2,044,186	2,044,186	2,044,186	2,044,186	1,844,186	1,844,186	1,844,186
		2,044,186	2,044,186	2,044,186	2,044,186	2,044,186	1,844,186	1,844,186	1,844,186
Other Financing Sources		**2,638,247**	**2,194,186**	**2,194,186**	**2,044,186**	**2,044,186**	**1,844,186**	**1,844,186**	**1,844,186**
Grand Total Revenues		**9,143,799**	**10,400,915**	**10,287,674**	**9,600,736**	**9,327,413**	**10,945,881**	**10,858,919**	**10,598,804**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	1,064,586	1,779,860	1,779,860	1,815,459	1,833,614	2,008,791	2,048,967	2,064,836
702030	Holiday	58,956	0	0	0	0	0	0	0
702050	Annual Leave	83,513	0	0	0	0	0	0	0
702080	Sick Leave	28,771	0	0	0	0	0	0	0
702200	Death Leave	4,509	0	0	0	0	0	0	0
712020	Overtime	26,292	40,000	40,000	40,000	40,000	40,000	40,000	40,000
712040	Holiday Overtime	788	0	0	0	0	0	0	0
712090	On Call	42,940	32,500	32,500	32,500	32,500	32,500	32,500	32,500
		1,310,354	1,852,360	1,852,360	1,887,959	1,906,114	2,081,291	2,121,467	2,137,336
Fringe Benefits									
722750	Workers Compensation	2,935	3,986	3,986	3,986	3,986	3,982	3,982	3,982
722760	Group Life	3,152	3,859	3,859	3,859	3,859	3,858	3,858	3,858
722770	Retirement	376,299	516,531	450,505	516,531	516,531	482,741	482,741	482,741
722780	Hospitalization	176,445	315,191	315,191	315,191	315,191	302,341	302,341	302,341
722790	Social Security	98,807	135,200	135,200	135,200	135,200	134,974	134,974	134,974
722800	Dental	16,826	23,514	23,514	23,514	23,514	21,101	21,101	21,101
722810	Disability	17,445	27,683	27,683	27,683	27,683	27,652	27,652	27,652
722820	Unemployment Insurance	4,147	3,738	3,738	3,738	3,738	3,735	3,735	3,735
722850	Optical	1,483	2,501	2,501	2,501	2,501	2,539	2,539	2,539
722900	Fringe Benefit Adjustments	0	16,029	16,029	29,805	36,834	170,325	185,872	192,014
		697,538	1,048,232	982,206	1,062,008	1,069,037	1,153,248	1,168,795	1,174,937
Personnel		**2,007,893**	**2,900,592**	**2,834,566**	**2,949,967**	**2,975,151**	**3,234,539**	**3,290,262**	**3,312,273**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	39,733	0	0	0	0	0	0	0
730121	Bank Charges	215,873	150,000	150,000	150,000	150,000	300,000	300,000	300,000
730324	Communications	749,413	900,000	900,000	900,000	900,000	900,000	1,000,000	1,000,000
730646	Equipment Maintenance	158,282	380,000	380,000	380,000	380,000	300,000	300,000	300,000
730772	Freight and Express	37	250	250	250	250	250	250	250
730786	Garbage and Rubbish Disposal	58	0	0	0	0	0	0	0
730926	Indirect Costs	258,120	275,000	275,000	275,000	275,000	315,690	315,690	315,690
731213	Membership Dues	2,724	2,000	2,000	2,000	2,000	2,000	2,000	2,000

Fund:	53500 - CLEMIS

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731346	Personal Mileage	1,957	2,500	2,500	2,500	2,500	2,500	2,500	2,500
731388	Printing	45	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731458	Professional Services	1,327,287	552,868	552,868	552,868	552,868	552,868	552,868	400,000
731542	Rebillable Services	664,719	300,000	300,000	300,000	300,000	450,000	450,000	450,000
731773	Software Rental Lease Purchase	148,554	250,000	250,000	250,000	250,000	250,000	200,000	200,000
731780	Software Support Maintenance	1,219,073	750,000	750,000	750,000	750,000	1,250,000	1,250,000	1,250,000
732018	Travel and Conference	12,498	6,000	6,000	6,000	6,000	10,000	10,000	10,000
732165	Workshops and Meeting	642	1,250	1,250	1,250	1,250	1,250	1,250	1,250
		4,799,015	3,572,868	3,572,868	3,572,868	3,572,868	4,337,558	4,387,558	4,234,690
Commodities									
750119	Dry Goods and Clothing	1,379	1,200	1,200	1,200	1,200	1,200	1,200	1,200
750170	Other Expendable Equipment	37,197	20,000	20,000	20,000	20,000	22,000	22,000	22,000
750203	Forensic Lab Enhancement	91,274	0	0	0	0	0	0	0
750392	Metered Postage	275	287	287	287	287	287	287	287
750399	Office Supplies	841	1,000	1,000	1,000	1,000	1,000	1,000	1,000
750413	Parts and Accessories	20,600	25,000	25,000	25,000	25,000	25,000	25,000	25,000
750455	Printing Supplies	0	500	500	500	500	500	500	500
750511	Special Event Supplies	945	0	0	0	0	0	0	0
		152,511	47,987	47,987	47,987	47,987	49,987	49,987	49,987
Depreciation									
761107	Depreciation Computer Equip	1,542,030	0	0	0	0	0	0	0
761114	Depreciation Computer Software	1,420,529	0	0	0	0	0	0	0
761121	Depreciation Equipment	0	3,105,458	3,105,458	2,246,866	1,947,942	2,563,467	2,372,543	2,243,076
761128	Depreciation Furniture	266	0	0	0	0	0	0	0
		2,962,826	3,105,458	3,105,458	2,246,866	1,947,942	2,563,467	2,372,543	2,243,076
Operating Expenses		**7,914,352**	**6,726,313**	**6,726,313**	**5,867,721**	**5,568,797**	**6,951,012**	**6,810,088**	**6,527,753**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	102,901	108,242	61,027	117,280	117,697	54,516	58,921	59,130
773630	Info Tech Development	222,272	417,934	417,934	417,934	417,934	417,934	417,934	417,934
774636	Info Tech Operations	201,985	201,436	201,436	201,436	201,436	218,106	212,316	212,316
774637	Info Tech Managed Print Svcs	7	11	11	11	11	0	0	0
774677	Insurance Fund	0	0	0	0	0	4,322	4,322	4,322
776659	Motor Pool Fuel Charges	2,001	2,400	2,400	2,400	2,400	2,400	2,400	2,400
776661	Motor Pool	20,272	20,500	20,500	20,500	20,500	15,200	15,200	15,200
777560	Radio Communications	231	0	0	0	0	16,712	16,712	16,712
778675	Telephone Communications	22,963	23,487	23,487	23,487	23,487	31,140	30,764	30,764
		572,632	774,010	726,795	783,048	783,465	760,330	758,569	758,778
Internal Support		**572,632**	**774,010**	**726,795**	**783,048**	**783,465**	**760,330**	**758,569**	**758,778**
Grand Total Expenditures		**10,494,877**	**10,400,915**	**10,287,674**	**9,600,736**	**9,327,413**	**10,945,881**	**10,858,919**	**10,598,804**

Fund:	56500 - County Airports

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants Non-Operating									
610900	Fed Grant - Interest Recovery	102,749	0	0	0	0	100,000	100,000	100,000
		102,749	0	0	0	0	100,000	100,000	100,000
Charges for Services									
630133	Aviation Gas	867,627	870,200	870,200	870,200	870,200	915,000	915,000	915,000
630189	Car Rental Concessions	61,787	41,000	41,000	41,000	41,000	55,000	55,000	55,000
630385	Costs	1,392	1,800	1,800	1,800	1,800	1,800	1,800	1,800
630833	Gasoline Oil Grease Charges	102	100	100	100	100	0	0	0
631036	Land Lease	1,222,637	1,194,000	1,194,000	1,194,000	1,194,000	1,200,000	1,200,000	1,200,000
631050	Landing Fee Concessions	60,348	57,000	57,000	57,000	57,000	59,000	59,000	59,000
631057	Landing Fees	26,120	17,000	17,000	17,000	17,000	25,000	25,000	25,000
631064	Late Penalty	7,200	7,100	7,100	7,100	7,100	7,100	7,100	7,100
631253	Miscellaneous	46,745	5,000	5,000	5,000	5,000	40,000	40,000	40,000
631456	Parking Fees	3,480	1,900	1,900	1,900	1,900	3,000	3,000	3,000
631897	Reimb US Customs Service	348,352	400,000	400,000	400,000	400,000	350,000	350,000	350,000
631925	Rental Facilities	120	0	0	0	0	0	0	0
632226	T Hangar Rental	1,760,450	1,710,000	1,710,000	1,710,000	1,710,000	1,750,000	1,750,000	1,750,000
632282	Tie Down	9,913	11,300	11,300	11,300	11,300	9,500	9,500	9,500
		4,416,272	4,316,400	4,316,400	4,316,400	4,316,400	4,415,400	4,415,400	4,415,400
Contributions									
650105	Contributions-State Grants	9,854	0	0	0	0	0	0	0
650106	Contributions-Federal Grants	278,137	0	0	0	0	0	0	0
		287,991	0	0	0	0	0	0	0
Investment Income									
655077	Accrued Interest Adjustments	(2,838)	0	0	0	0	0	0	0
655385	Income from Investments	144,590	145,000	145,000	145,000	145,000	145,000	145,000	145,000
		141,752	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	2,375,277	2,334,042	2,325,490	1,868,699	2,104,978	1,644,720	1,611,438
		0	2,375,277	2,334,042	2,325,490	1,868,699	2,104,978	1,644,720	1,611,438
Other Revenues									
670570	Refund Prior Years Expenditure	2,463	0	0	0	0	0	0	0
670627	Sale of Equipment	650	0	0	0	0	0	0	0
670741	Sale of Scrap	2,112	0	0	0	0	0	0	0
		5,225	0	0	0	0	0	0	0
Gain or Loss on Exchg of Asset									
		0	0	0	0	0	0	0	0
Revenue		**4,953,989**	**6,836,677**	**6,795,442**	**6,786,890**	**6,330,099**	**6,765,378**	**6,305,120**	**6,271,838**

Fund:	56500 - County Airports

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Other Financing Sources									
Capital Contributions									
690190	Capital Contr-State Grants	323,429	0	0	0	0	0	0	0
690191	Capital Contr-Federal Grants	59,029	0	0	0	0	0	0	0
		382,458	0	0	0	0	0	0	0
Other Financing Sources		**382,458**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**5,336,448**	**6,836,677**	**6,795,442**	**6,786,890**	**6,330,099**	**6,765,378**	**6,305,120**	**6,271,838**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	882,743	1,107,843	1,107,843	1,151,547	1,183,880	1,134,519	1,161,889	1,178,236
702030	Holiday	39,297	0	0	0	0	0	0	0
702050	Annual Leave	69,411	0	0	0	0	0	0	0
702080	Sick Leave	16,819	0	0	0	0	0	0	0
702100	Retroactive	413	0	0	0	0	0	0	0
702130	Shift Premium	3,397	3,500	3,500	3,500	3,500	3,500	3,500	3,500
702160	Summer Help	0	62,805	62,805	62,805	62,805	62,805	62,805	62,805
702180	Emergency Salaries	0	11,315	11,315	11,315	11,315	11,315	11,315	11,315
712020	Overtime	75,089	33,949	33,949	33,949	33,949	33,949	33,949	33,949
712040	Holiday Overtime	19,598	23,923	23,923	23,923	23,923	23,923	23,923	23,923
		1,106,766	1,243,335	1,243,335	1,287,039	1,319,372	1,270,011	1,297,381	1,313,728
Fringe Benefits									
722750	Workers Compensation	15,387	14,137	14,137	14,137	14,137	14,490	14,490	14,490
722760	Group Life	2,373	2,198	2,198	2,198	2,198	2,255	2,255	2,255
722770	Retirement	286,017	322,594	281,359	322,594	322,594	330,668	330,668	330,668
722780	Hospitalization	239,680	279,866	279,866	279,866	279,866	289,231	289,231	289,231
722790	Social Security	75,217	83,215	83,215	83,215	83,215	84,980	84,980	84,980
722800	Dental	16,868	18,762	18,762	18,762	18,762	19,400	19,400	19,400
722810	Disability	13,030	15,770	15,770	15,770	15,770	16,154	16,154	16,154
722820	Unemployment Insurance	3,500	2,328	2,328	2,328	2,328	2,381	2,381	2,381
722850	Optical	1,622	2,012	2,012	2,012	2,012	1,972	1,972	1,972
722900	Fringe Benefit Adjustments	0	0	0	16,113	28,872	0	14,135	24,372
		653,695	740,882	699,647	756,995	769,754	761,531	775,666	785,903
Personnel		**1,760,461**	**1,984,217**	**1,942,982**	**2,044,034**	**2,089,126**	**2,031,542**	**2,073,047**	**2,099,631**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	22,188	0	0	0	0	0	0	0
730072	Advertising	6,793	1,000	1,000	1,000	1,000	14,000	14,000	14,000
730114	Auction Expense	17	0	0	0	0	0	0	0
730198	Building Maintenance Charges	37,859	22,200	22,200	22,200	22,200	22,200	22,200	22,200
730247	Charge Card Fee	17,979	17,000	17,000	17,000	17,000	18,500	18,500	18,500
730373	Contracted Services	287,991	0	0	0	0	0	0	0

Fund:	56500 - County Airports

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730429	Custodial Services	7,780	8,800	8,800	8,800	8,800	8,800	8,800	8,800
730562	Electrical Service	189,961	197,500	197,500	197,500	197,500	197,500	197,500	197,500
730611	Employees Medical Exams	762	0	0	0	0	0	0	0
730646	Equipment Maintenance	107,284	77,800	77,800	77,800	77,800	95,000	95,000	95,000
730772	Freight and Express	246	300	300	300	300	300	300	300
730786	Garbage and Rubbish Disposal	2,572	3,500	3,500	3,500	3,500	3,500	3,500	3,500
730814	Grounds Maintenance	246,237	235,000	235,000	235,000	235,000	250,000	250,000	250,000
730926	Indirect Costs	425,376	453,200	453,200	453,200	453,200	402,800	402,800	402,800
731059	Laundry and Cleaning	2,164	2,100	2,100	2,100	2,100	2,100	2,100	2,100
731115	Licenses and Permits	1,314	1,400	1,400	1,400	1,400	1,400	1,400	1,400
731171	Management Services	57,750	58,600	58,600	58,600	58,600	60,000	60,000	60,000
731213	Membership Dues	2,119	2,200	2,200	2,200	2,200	2,200	2,200	2,200
731334	Paying Agents Fee Contractual	800	300	300	300	300	800	800	800
731339	Periodicals Books Publ Sub	2,524	2,500	2,500	2,500	2,500	2,500	2,500	2,500
731346	Personal Mileage	652	600	600	600	600	600	600	600
731451	Prof Svc-Financial Consultant	1,000	0	0	0	0	0	0	0
731458	Professional Services	55,816	9,000	9,000	9,000	9,000	9,000	9,000	9,000
731479	Property Taxes	12	0	0	0	0	0	0	0
731654	Runway and Taxiway Repairs	624	500	500	500	500	500	500	500
731689	Security Expense	0	500	500	500	500	500	500	500
731941	Training	2,212	3,000	3,000	3,000	3,000	3,000	3,000	3,000
732018	Travel and Conference	5,050	4,500	4,500	4,500	4,500	4,500	4,500	4,500
732020	Travel Employee Taxable Meals	69	0	0	0	0	0	0	0
732046	Uncollectable Accts Receivable	34,412	0	0	0	0	0	0	0
732067	US Customs Services	300,814	360,000	360,000	360,000	360,000	310,000	310,000	310,000
732102	Water and Sewage Charges	37,922	69,000	69,000	69,000	69,000	40,000	40,000	40,000
732151	Window Cleaning Service	4,200	4,500	4,500	4,500	4,500	6,300	6,300	6,300
732165	Workshops and Meeting	3,325	500	500	500	500	2,000	2,000	2,000
		1,865,825	1,535,500	1,535,500	1,535,500	1,535,500	1,458,000	1,458,000	1,458,000
Commodities									
750119	Dry Goods and Clothing	3,130	4,000	4,000	4,000	4,000	3,200	3,200	3,200
750133	Electrical Supplies	20,710	14,500	14,500	14,500	14,500	22,000	22,000	22,000
750140	Employee Footwear	320	200	200	200	200	200	200	200
750154	Expendable Equipment	5,995	0	0	0	0	0	0	0
750196	Firefighting Supplies	5,854	10,200	10,200	10,200	10,200	25,000	25,000	25,000
750210	Gasoline Charges	30,342	40,000	40,000	40,000	40,000	40,000	40,000	40,000
750224	Grounds Supplies	2,339	3,000	3,000	3,000	3,000	10,000	10,000	10,000
750287	Maintenance Supplies	31,920	27,900	27,900	27,900	27,900	20,000	20,000	20,000
750392	Metered Postage	7,807	2,000	2,000	2,000	2,000	10,000	10,000	10,000
750399	Office Supplies	3,620	3,500	3,500	3,500	3,500	3,500	3,500	3,500
750504	Small Tools	1,875	2,200	2,200	2,200	2,200	2,200	2,200	2,200
750511	Special Event Supplies	972	0	0	0	0	1,000	1,000	1,000
		114,884	107,500	107,500	107,500	107,500	137,100	137,100	137,100
Depreciation									

Fund:	56500 - County Airports

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
761007	Depreciation Land Improvements	1,404,222	1,353,700	1,353,700	1,261,500	806,300	1,266,200	811,100	803,700
761049	Depreciation Roads Parking Lot	308,998	309,000	309,000	309,000	309,000	361,600	361,600	361,600
761084	Depreciation Buildings	832,439	823,400	823,400	820,400	809,900	820,400	809,900	805,300
761121	Depreciation Equipment	91,212	95,300	95,300	90,800	83,200	91,800	84,100	84,100
761156	Depreciation Vehicles	81,911	51,400	51,400	51,400	34,300	51,300	34,200	0
		2,718,781	2,632,800	2,632,800	2,533,100	2,042,700	2,591,300	2,100,900	2,054,700
Interest on Debt									
765031	Interest Expense	326,131	311,000	311,000	295,400	278,100	295,400	278,100	258,900
		326,131	311,000	311,000	295,400	278,100	295,400	278,100	258,900
Paying Agent Fees									
		0	0	0	0	0	0	0	0
Operating Expenses		**5,025,622**	**4,586,800**	**4,586,800**	**4,471,500**	**3,963,800**	**4,481,800**	**3,974,100**	**3,908,700**
Internal Support									
Internal Services									
771639	Drain Equipment	1,560	2,000	2,000	2,000	2,000	2,000	2,000	2,000
773630	Info Tech Development	1,666	7,000	7,000	7,000	7,000	7,000	7,000	7,000
774636	Info Tech Operations	20,536	18,699	18,699	18,368	18,368	18,699	18,699	18,699
774637	Info Tech Managed Print Svcs	1,963	2,071	2,071	2,071	2,071	2,629	2,629	2,629
774677	Insurance Fund	174,056	198,714	198,714	204,741	210,558	186,616	192,553	198,087
775754	Maintenance Department Charges	3,471	2,000	2,000	2,000	2,000	2,000	2,000	2,000
776659	Motor Pool Fuel Charges	62	0	0	0	0	100	100	100
776661	Motor Pool	5,121	4,900	4,900	4,900	4,900	4,900	4,900	4,900
777560	Radio Communications	8,649	8,649	8,649	8,649	8,649	7,922	7,922	7,922
778675	Telephone Communications	20,756	21,627	21,627	21,627	21,627	20,170	20,170	20,170
		237,840	265,660	265,660	271,356	277,173	252,036	257,973	263,507
Internal Support		**237,840**	**265,660**	**265,660**	**271,356**	**277,173**	**252,036**	**257,973**	**263,507**
Grand Total Expenditures		**7,023,923**	**6,836,677**	**6,795,442**	**6,786,890**	**6,330,099**	**6,765,378**	**6,305,120**	**6,271,838**

Fund:	51600 - Delinquent Tax Revolving

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630294	Collection Fees	2,841,575	2,800,000	2,800,000	2,700,000	2,700,000	2,500,000	2,500,000	2,500,000
630994	Interest and Penalty	428,500	500,000	500,000	250,000	250,000	250,000	250,000	250,000
631001	Interest on Delinquent Taxes	12,500,883	13,700,000	13,700,000	13,550,000	13,550,000	11,250,000	10,750,000	10,750,000
		15,770,957	17,000,000	17,000,000	16,500,000	16,500,000	14,000,000	13,500,000	13,500,000
Investment Income									
655077	Accrued Interest Adjustments	(23,344)	0	0	0	0	0	0	0
655385	Income from Investments	1,202,431	884,000	884,000	884,000	884,000	1,470,000	1,470,000	1,470,000
655462	Increase Market Value Invest	181,358	0	0	0	0	0	0	0
655616	Interest Credited	441	0	0	0	0	0	0	0
		1,360,886	884,000	884,000	884,000	884,000	1,470,000	1,470,000	1,470,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	1,818,040	1,813,552	171,260	145,957	2,365,113	3,102,693	2,186,802
		0	1,818,040	1,813,552	171,260	145,957	2,365,113	3,102,693	2,186,802
Other Revenues									
670456	Prior Years Adjustments	347,080	0	0	0	0	0	0	0
		347,080	0	0	0	0	0	0	0
Revenue		**17,478,923**	**19,702,040**	**19,697,552**	**17,555,260**	**17,529,957**	**17,835,113**	**18,072,693**	**17,156,802**
Grand Total Revenues		**17,478,923**	**19,702,040**	**19,697,552**	**17,555,260**	**17,529,957**	**17,835,113**	**18,072,693**	**17,156,802**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	86,940	113,182	113,182	115,446	116,600	118,176	120,540	121,745
702030	Holiday	4,882	0	0	0	0	0	0	0
702050	Annual Leave	8,550	0	0	0	0	0	0	0
702080	Sick Leave	2,838	0	0	0	0	0	0	0
712020	Overtime	342	0	0	0	0	0	0	0
		103,551	113,182	113,182	115,446	116,600	118,176	120,540	121,745
Fringe Benefits									
722750	Workers Compensation	232	253	253	253	253	265	265	265
722760	Group Life	274	246	246	246	246	258	258	258
722770	Retirement	30,624	35,113	30,625	35,113	35,113	36,441	36,441	36,441
722780	Hospitalization	29,588	31,679	31,679	31,679	31,679	35,096	35,096	35,096
722790	Social Security	7,566	8,659	8,659	8,659	8,659	9,041	9,041	9,041
722800	Dental	2,210	2,380	2,380	2,380	2,380	2,454	2,454	2,454
722810	Disability	1,528	1,760	1,760	1,760	1,760	1,838	1,838	1,838
722820	Unemployment Insurance	328	237	237	237	237	248	248	248

Fund:	51600 - Delinquent Tax Revolving

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722850	Optical	171	183	183	183	183	194	194	194
722900	Fringe Benefit Adjustments	0	0	0	876	447	0	915	466
		72,521	80,510	76,022	81,386	80,957	85,835	86,750	86,301
Personnel		**176,072**	**193,692**	**189,204**	**196,832**	**197,557**	**204,011**	**207,290**	**208,046**
Operating Expenses									
Contractual Services									
730065	Administrative Overhead	37,655	20,000	20,000	20,000	20,000	40,000	40,000	40,000
730926	Indirect Costs	74,110	82,000	82,000	82,000	82,000	115,938	132,169	150,673
731073	Legal Services	20,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
731334	Paying Agents Fee Contractual	2,250	1,800	1,800	1,800	1,800	1,800	1,800	1,800
731388	Printing	900	900	900	900	900	900	900	900
731451	Prof Svc-Financial Consultant	20,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
731458	Professional Services	107,847	170,000	170,000	170,000	170,000	170,000	170,000	170,000
		262,762	332,700	332,700	332,700	332,700	386,638	402,869	421,373
Interest on Debt									
765031	Interest Expense	47,312	168,750	168,750	206,250	243,700	223,069	304,617	389,916
		47,312	168,750	168,750	206,250	243,700	223,069	304,617	389,916
Operating Expenses		**310,074**	**501,450**	**501,450**	**538,950**	**576,400**	**609,707**	**707,486**	**811,289**
Internal Support									
Internal Services									
773630	Info Tech Development	0	0	0	0	0	200,000	400,000	400,000
774677	Insurance Fund	0	0	0	0	0	1,917	1,917	1,917
		0	0	0	0	0	201,917	401,917	401,917
Internal Support		**0**	**0**	**0**	**0**	**0**	**201,917**	**401,917**	**401,917**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	19,634,498	19,006,898	19,006,898	16,819,478	16,756,000	16,819,478	16,756,000	15,735,550
		19,634,498	19,006,898	19,006,898	16,819,478	16,756,000	16,819,478	16,756,000	15,735,550
Transfers/Other Sources (Uses)		**19,634,498**	**19,006,898**	**19,006,898**	**16,819,478**	**16,756,000**	**16,819,478**	**16,756,000**	**15,735,550**
Grand Total Expenditures		**20,120,644**	**19,702,040**	**19,697,552**	**17,555,260**	**17,529,957**	**17,835,113**	**18,072,693**	**17,156,802**

Fund:	51800 - Delinqt Personal Prop Tax Adm

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630014	Administration Fees	539,033	500,000	500,000	450,000	400,000	450,000	400,000	400,000
631869	Reimb Salaries	0	2,300	2,300	2,300	2,300	2,300	2,300	2,300
		539,033	502,300	502,300	452,300	402,300	452,300	402,300	402,300
Investment Income									
655077	Accrued Interest Adjustments	32	0	0	0	0	0	0	0
655385	Income from Investments	1,569	1,000	1,000	750	500	750	500	500
		1,601	1,000	1,000	750	500	750	500	500
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	217,961	146,533	209,609	262,877	199,371	256,114	257,517
		0	217,961	146,533	209,609	262,877	199,371	256,114	257,517
Revenue		**540,633**	**721,261**	**649,833**	**662,659**	**665,677**	**652,421**	**658,914**	**660,317**
Grand Total Revenues		**540,633**	**721,261**	**649,833**	**662,659**	**665,677**	**652,421**	**658,914**	**660,317**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	198,929	210,766	210,766	214,981	217,131	214,980	219,280	221,473
702030	Holiday	9,685	0	0	0	0	0	0	0
702050	Annual Leave	13,494	0	0	0	0	0	0	0
702080	Sick Leave	4,237	0	0	0	0	0	0	0
		226,345	210,766	210,766	214,981	217,131	214,980	219,280	221,473
Fringe Benefits									
722750	Workers Compensation	507	472	472	472	472	482	482	482
722760	Group Life	473	458	458	458	458	468	468	468
722770	Retirement	63,299	50,413	43,969	50,413	50,413	51,274	51,274	51,274
722780	Hospitalization	40,744	44,361	44,361	44,361	44,361	45,839	45,839	45,839
722790	Social Security	16,158	16,124	16,124	16,124	16,124	16,446	16,446	16,446
722800	Dental	2,344	2,548	2,548	2,548	2,548	2,671	2,671	2,671
722810	Disability	3,105	3,278	3,278	3,278	3,278	3,344	3,344	3,344
722820	Unemployment Insurance	718	442	442	442	442	452	452	452
722850	Optical	331	361	361	361	361	373	373	373
722900	Fringe Benefit Adjustments	0	0	0	1,631	2,463	0	1,664	849
		127,680	118,457	112,013	120,088	120,920	121,349	123,013	122,198
Personnel		**354,025**	**329,223**	**322,779**	**335,069**	**338,051**	**336,329**	**342,293**	**343,671**
Operating Expenses									
Contractual Services									
730114	Auction Expense	0	250	250	250	250	250	250	250

Fund:	51800 - Delinqt Personal Prop Tax Adm

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730926	Indirect Costs	313,499	240,135	240,135	240,135	240,135	240,135	240,135	240,135
731115	Licenses and Permits	115	200	200	200	200	200	200	200
731213	Membership Dues	0	100	100	100	100	100	100	100
731458	Professional Services	28,740	30,000	30,000	30,000	30,000	30,000	30,000	30,000
731773	Software Rental Lease Purchase	0	100	100	100	100	100	100	100
732018	Travel and Conference	0	100	100	100	100	100	100	100
		342,354	270,885	270,885	270,885	270,885	270,885	270,885	270,885
Commodities									
750168	FA Proprietary Equipment Exp	0	500	500	500	500	500	500	500
750392	Metered Postage	3,770	5,000	5,000	5,000	5,000	5,000	5,000	5,000
750399	Office Supplies	218	1,000	1,000	1,000	1,000	1,000	1,000	1,000
750448	Postage-Standard Mailing	0	500	500	500	500	500	500	500
		3,988	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Operating Expenses		**346,343**	**277,885**	**277,885**	**277,885**	**277,885**	**277,885**	**277,885**	**277,885**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	5,757	71,320	6,336	6,872	6,908	6,538	7,067	7,092
774677	Insurance Fund	1,887	1,888	1,888	1,888	1,888	4,347	4,347	4,347
776659	Motor Pool Fuel Charges	4,635	7,300	7,300	7,300	7,300	5,500	5,500	5,500
776661	Motor Pool	27,404	29,000	29,000	29,000	29,000	18,000	18,000	18,000
778675	Telephone Communications	4,511	4,645	4,645	4,645	4,645	3,822	3,822	3,822
		44,194	114,153	49,169	49,705	49,741	38,207	38,736	38,761
Internal Support		**44,194**	**114,153**	**49,169**	**49,705**	**49,741**	**38,207**	**38,736**	**38,761**
Grand Total Expenditures		**744,561**	**721,261**	**649,833**	**662,659**	**665,677**	**652,421**	**658,914**	**660,317**

Fund:	53100 - Fire Records Management

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631442	Outside Agencies	141,800	141,504	141,504	146,745	146,745	153,914	153,914	153,914
631460	Participation Fees	35,718	37,950	37,950	37,504	37,504	37,504	37,504	37,504
631687	Rebilled Charges	25,956	17,133	17,133	17,133	17,133	23,247	23,247	23,247
		203,474	196,587	196,587	201,382	201,382	214,665	214,665	214,665
Investment Income									
655077	Accrued Interest Adjustments	(48)	0	0	0	0	0	0	0
655385	Income from Investments	2,644	3,000	3,000	3,000	3,000	3,000	3,000	3,000
		2,596	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	110,990	301,477	96,278	99,777	39,943	280,694	232,923
		0	110,990	301,477	96,278	99,777	39,943	280,694	232,923
Revenue		**206,070**	**310,577**	**501,064**	**300,660**	**304,159**	**257,608**	**498,359**	**450,588**
Other Financing Sources									
Capital Contributions									
690190	Capital Contr-State Grants	166,952	0	0	0	0	0	0	0
		166,952	0	0	0	0	0	0	0
Transfers In									
695500	Transfers In	461,711	424,512	1,140,764	440,235	440,235	461,742	461,742	461,742
		461,711	424,512	1,140,764	440,235	440,235	461,742	461,742	461,742
Other Financing Sources		**628,662**	**424,512**	**1,140,764**	**440,235**	**440,235**	**461,742**	**461,742**	**461,742**
Grand Total Revenues		**834,732**	**735,089**	**1,641,828**	**740,895**	**744,394**	**719,350**	**960,101**	**912,330**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	180,511	247,061	247,061	252,002	254,522	255,997	261,117	263,728
702030	Holiday	9,325	0	0	0	0	0	0	0
702050	Annual Leave	14,268	0	0	0	0	0	0	0
702080	Sick Leave	4,092	0	0	0	0	0	0	0
712020	Overtime	4,764	7,000	7,000	7,000	7,000	7,000	7,000	7,000
712040	Holiday Overtime	50	0	0	0	0	0	0	0
712090	On Call	4,529	20,000	20,000	20,000	20,000	20,000	20,000	20,000
		217,539	274,061	274,061	279,002	281,522	282,997	288,117	290,728
Fringe Benefits									
722750	Workers Compensation	487	554	554	554	554	574	574	574
722760	Group Life	550	537	537	537	537	555	555	555
722770	Retirement	64,863	74,420	64,907	74,420	74,420	76,858	76,858	76,858

Fund:	53100 - Fire Records Management

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722780	Hospitalization	41,373	48,718	48,718	48,718	48,718	50,368	50,368	50,368
722790	Social Security	16,244	18,900	18,900	18,900	18,900	19,584	19,584	19,584
722800	Dental	3,488	3,822	3,822	3,822	3,822	3,942	3,942	3,942
722810	Disability	3,115	3,842	3,842	3,842	3,842	3,981	3,981	3,981
722820	Unemployment Insurance	688	519	519	519	519	538	538	538
722850	Optical	262	319	319	319	319	335	335	335
722900	Fringe Benefit Adjustments	0	9,558	9,558	11,476	12,455	9,558	11,539	12,550
		131,070	161,189	151,676	163,107	164,086	166,293	168,274	169,285
Personnel		**348,610**	**435,250**	**425,737**	**442,109**	**445,608**	**449,290**	**456,391**	**460,013**
Operating Expenses									
Contractual Services									
730324	Communications	10,870	29,000	29,000	29,000	29,000	29,000	29,000	29,000
730646	Equipment Maintenance	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730926	Indirect Costs	80,625	50,000	50,000	50,000	50,000	82,000	82,000	82,000
731346	Personal Mileage	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731458	Professional Services	29,852	0	916,252	0	0	0	0	0
731773	Software Rental Lease Purchase	7,308	0	0	0	0	0	0	0
731780	Software Support Maintenance	77,901	84,112	84,112	84,112	84,112	84,112	84,112	84,112
732018	Travel and Conference	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
		206,556	169,112	1,085,364	169,112	169,112	201,112	201,112	201,112
Commodities									
750154	Expendable Equipment	3,708	7,000	7,000	7,000	7,000	7,000	7,000	7,000
		3,708	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Depreciation									
761107	Depreciation Computer Equip	1,850	63,333	63,333	63,333	63,333	13,333	246,983	195,590
		1,850	63,333	63,333	63,333	63,333	13,333	246,983	195,590
Operating Expenses		**212,114**	**239,445**	**1,155,697**	**239,445**	**239,445**	**221,445**	**455,095**	**403,702**
Internal Support									
Internal Services									
773630	Info Tech Development	5,166	0	0	0	0	0	0	0
774636	Info Tech Operations	52,760	59,577	59,577	58,524	58,524	47,645	47,645	47,645
774677	Insurance Fund	207	207	207	207	207	656	656	656
778675	Telephone Communications	553	610	610	610	610	314	314	314
		58,686	60,394	60,394	59,341	59,341	48,615	48,615	48,615
Internal Support		**58,686**	**60,394**	**60,394**	**59,341**	**59,341**	**48,615**	**48,615**	**48,615**
Grand Total Expenditures		**619,410**	**735,089**	**1,641,828**	**740,895**	**744,394**	**719,350**	**960,101**	**912,330**

Fund:	50800 - Parks and Recreation

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Property taxes									
601208	Delinquent Tax Prior Years	24,778	30,000	30,000	30,000	30,000	30,000	30,000	30,000
601637	Property Tax Levy	11,808,036	12,275,000	12,375,000	12,705,000	13,150,000	12,840,200	13,322,800	13,957,100
		11,832,814	12,305,000	12,405,000	12,735,000	13,180,000	12,870,200	13,352,800	13,987,100
Charges for Services									
630084	Antenna Site Management	59,866	89,866	59,866	89,866	89,866	61,766	61,766	61,766
630301	Commission Contracts	21,613	8,400	4,400	8,400	8,400	6,650	6,650	6,650
630308	Commission Food Services	504,813	281,600	161,600	281,600	281,600	68,700	68,700	68,700
630469	Deck Tennis	5,920	6,305	6,305	6,305	6,305	6,300	6,300	6,300
630644	Entrance Fees Gen Admission	2,002,864	1,675,000	1,875,000	1,675,000	1,675,000	1,960,000	1,960,000	1,960,000
630651	Entrance Fees Swimming Class	2,349	3,000	3,000	3,000	3,000	3,000	3,000	3,000
630693	Fees Camping	1,206,129	1,014,000	1,204,000	1,014,000	1,014,000	1,220,000	1,220,000	1,220,000
630700	Fees Day Use	697,265	665,250	675,250	665,250	665,250	716,000	716,000	716,000
630707	Fees Driving Range	75,324	83,000	83,000	83,000	83,000	85,000	85,000	85,000
630847	Greens Fees	2,477,067	2,536,000	2,536,000	2,536,000	2,536,000	2,585,000	2,585,000	2,585,000
631001	Interest on Delinquent Taxes	(1,452)	(8,000)	(4,000)	(8,000)	(8,000)	(4,000)	(4,000)	(4,000)
631127	Maintenance Contracts	7,292	8,000	8,000	8,000	8,000	7,000	7,000	7,000
631253	Miscellaneous	26,328	4,850	3,850	4,850	4,850	3,450	3,450	3,450
631330	NSF Check Fees	175	25	25	25	25	25	25	25
631771	Reimb 3rd Party	7,718	0	0	0	0	0	0	0
631799	Reimb Contracts	67,590	216,000	306,000	216,000	216,000	407,200	407,200	407,200
631911	Rent House	90,047	97,010	82,010	97,010	97,010	72,974	72,974	72,974
631918	Rental Equipment	99,664	106,500	106,500	106,500	106,500	105,400	105,400	105,400
631925	Rental Facilities	493,061	428,075	534,075	428,075	428,075	536,100	536,100	536,100
631932	Rental Golf Carts	1,039,976	1,002,000	1,037,000	1,002,000	1,002,000	1,064,500	1,064,500	1,064,500
631946	Rental Units or Events	201,259	205,000	225,000	205,000	205,000	221,000	221,000	221,000
632023	Sales	0	25,000	0	40,000	40,000	5,000	5,000	5,000
632037	Sales Retail	552,953	631,500	561,500	676,500	676,500	614,200	614,200	614,200
632128	Special and Sanctioned Races	15,840	14,500	14,500	14,500	14,500	15,000	15,000	15,000
632135	Special Contracts	146,154	135,700	137,700	135,700	135,700	153,300	153,300	153,300
632261	Temporary Licenses	34,638	0	0	0	0	4,000	4,000	4,000
632443	Water Feature Ride	55,436	38,000	50,000	38,000	38,000	52,000	52,000	52,000
632471	Weekly Races	3,746	6,000	6,000	6,000	6,000	6,000	6,000	6,000
		9,893,635	9,272,581	9,676,581	9,332,581	9,332,581	9,975,565	9,975,565	9,975,565
Contributions									
650104	Contributions Operating	24,382	36,800	36,800	32,200	32,200	40,200	640,200	40,200
650305	Sponsorships	44,650	20,000	60,000	20,000	20,000	31,500	31,500	31,500
		69,032	56,800	96,800	52,200	52,200	71,700	671,700	71,700
Investment Income									
655077	Accrued Interest Adjustments	22,475	12,000	22,000	12,000	12,000	22,000	22,000	22,000

Fund:	50800 - Parks and Recreation

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
655385	Income from Investments	205,169	250,000	250,000	250,000	250,000	200,000	200,000	200,000
655462	Increase Market Value Invest	(70,507)	0	0	0	0	0	0	0
		157,136	262,000	272,000	262,000	262,000	222,000	222,000	222,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	2,341,414	1,083,983	2,341,414	2,341,414	1,996,488	981,787	2,617
		0	2,341,414	1,083,983	2,341,414	2,341,414	1,996,488	981,787	2,617
Other Revenues									
670057	Adjustment Prior Years Revenue	150	0	0	0	0	0	0	0
670114	Cash Overages	1,397	0	0	0	0	0	0	0
670513	Prior Years Revenue	33,927	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	377	0	0	0	0	0	0	0
670627	Sale of Equipment	14,594	0	0	0	0	0	0	0
670741	Sale of Scrap	1,618	250	250	250	250	0	0	0
		52,063	250	250	250	250	0	0	0
Gain or Loss on Exchg of Asset									
675354	Gain on Sale of Equip	7,014	500	500	500	500	0	0	0
675660	Gain on Sale of Vehicles	25,673	0	0	0	0	0	0	0
		32,687	500	500	500	500	0	0	0
Revenue		**22,037,367**	**24,238,545**	**23,535,114**	**24,723,945**	**25,168,945**	**25,135,953**	**25,203,852**	**24,258,982**
Other Financing Sources									
Capital Contributions									
690189	Capital Asset Contributions	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000
690190	Capital Contr-State Grants	308,000	0	0	0	0	0	0	0
		308,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Other Financing Sources		**308,000**	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**
Grand Total Revenues		**22,345,367**	**24,283,545**	**23,580,114**	**24,768,945**	**25,213,945**	**25,180,953**	**25,248,852**	**24,303,982**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	7,765,593	8,232,591	8,037,157	8,401,737	8,488,001	8,536,512	8,710,702	8,799,539
702030	Holiday	189,765	0	0	0	0	0	0	0
702050	Annual Leave	259,780	0	0	0	0	0	0	0
702080	Sick Leave	88,268	0	0	0	0	0	0	0
702100	Retroactive	3,853	0	0	0	0	0	0	0
702190	Workers Compensation Pay	612	0	0	0	0	0	0	0
702200	Death Leave	5,701	0	0	0	0	0	0	0
712020	Overtime	186,327	166,695	175,695	166,695	166,695	172,995	172,995	172,995
712040	Holiday Overtime	8,978	0	0	0	0	0	0	0
		8,508,876	8,399,286	8,212,852	8,568,432	8,654,696	8,709,507	8,883,697	8,972,534
Fringe Benefits									

Fund:	50800 - Parks and Recreation

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722740	Fringe Benefits	0	3,223,908	3,008,732	3,274,608	3,300,459	3,049,920	3,109,294	3,140,387
722750	Workers Compensation	84,963	0	0	0	0	0	0	0
722760	Group Life	11,248	0	0	0	0	0	0	0
722770	Retirement	1,340,670	0	0	0	0	0	0	0
722780	Hospitalization	972,108	0	0	0	0	0	0	0
722790	Social Security	392,932	0	0	0	0	0	0	0
722800	Dental	73,973	0	0	0	0	0	0	0
722810	Disability	61,169	0	0	0	0	0	0	0
722820	Unemployment Insurance	26,919	0	0	0	0	0	0	0
722850	Optical	7,586	0	0	0	0	0	0	0
		2,971,568	3,223,908	3,008,732	3,274,608	3,300,459	3,049,920	3,109,294	3,140,387
Personnel		**11,480,444**	**11,623,194**	**11,221,584**	**11,843,040**	**11,955,155**	**11,759,427**	**11,992,991**	**12,112,921**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	118,297	0	0	0	0	0	0	0
730072	Advertising	284,564	85,000	85,000	85,000	85,000	85,000	85,000	85,000
730093	Appraisal Fees	0	500	0	500	500	0	0	0
730121	Bank Charges	11,032	8,725	10,425	8,800	8,800	11,500	11,500	11,500
730198	Building Maintenance Charges	738,364	1,089,090	566,590	1,087,590	1,087,590	536,410	536,410	536,410
730240	Cash Shortage	2,130	0	0	0	0	0	0	0
730247	Charge Card Fee	85,123	82,100	80,100	82,850	82,850	89,700	89,700	89,700
730373	Contracted Services	284,436	361,500	355,000	361,500	361,500	280,000	280,000	280,000
730429	Custodial Services	22,780	23,500	23,500	23,500	23,500	23,500	23,500	23,500
730520	Design Fees	85,929	27,100	10,000	27,100	27,100	10,000	10,000	10,000
730562	Electrical Service	590,944	617,300	621,900	617,300	617,300	618,713	618,713	618,713
730611	Employees Medical Exams	1,857	150	150	150	150	1,300	1,300	1,300
730646	Equipment Maintenance	416,603	498,100	513,100	496,100	496,100	448,800	448,800	448,800
730653	Equipment Rental	3,925	10,180	10,180	10,180	10,180	8,950	8,950	8,950
730709	Fees - Per Diems	2,397	3,000	2,750	3,000	3,000	3,000	3,000	3,000
730786	Garbage and Rubbish Disposal	33,849	33,571	28,071	33,571	33,571	31,211	31,211	31,211
730789	General Program Administration	0	0	405,235	0	0	1,487,500	1,265,820	725,000
730814	Grounds Maintenance	1,267,684	1,030,900	1,042,265	1,303,829	1,636,714	1,016,529	1,349,414	1,349,414
730880	Housekeeping Services	0	400	400	400	400	400	400	400
730926	Indirect Costs	626,230	615,000	625,000	615,000	615,000	635,000	635,000	635,000
731059	Laundry and Cleaning	7,591	7,838	7,838	7,838	7,838	10,725	10,725	10,725
731073	Legal Services	4,893	0	0	0	0	0	0	0
731115	Licenses and Permits	30,070	29,700	31,100	29,700	29,700	31,400	31,400	31,400
731136	Logos Trademarks Intellect Prp	4,523	3,250	3,250	3,250	3,250	5,150	5,150	5,150
731143	Mail Handling-Postage Svc	157	300	300	300	300	200	200	200
731213	Membership Dues	13,986	19,550	19,050	19,550	19,550	17,875	17,875	17,875
731241	Miscellaneous	25,562	38,100	35,600	38,100	38,100	35,750	35,750	35,750
731269	Natural Gas	291,562	268,800	264,600	268,800	268,800	271,950	271,950	271,950
731339	Periodicals Books Publ Sub	594	4,600	4,300	4,600	4,600	1,100	1,100	1,100
731346	Personal Mileage	19,571	20,450	20,450	20,450	20,450	21,050	21,050	21,050

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731388	Printing	42,504	46,000	43,750	45,500	45,500	46,250	46,250	46,250
731500	Public Information	123,343	108,000	49,500	106,500	106,500	35,000	35,000	35,000
731577	Refund Prior Years Revenue	256	0	0	0	0	0	0	0
731633	Rental Property Maintenance	6,257	16,950	16,950	16,950	16,950	12,100	12,100	12,100
731689	Security Expense	912,962	922,020	866,020	922,020	922,020	880,270	880,270	880,270
731780	Software Support Maintenance	8,182	16,500	25,244	16,500	16,500	25,000	25,000	25,000
731836	Sponsorship	26,055	15,000	10,000	15,000	15,000	10,000	10,000	10,000
731941	Training	41,890	29,800	29,300	28,800	28,800	34,900	34,900	34,900
732018	Travel and Conference	30,959	24,100	24,300	24,100	24,100	25,150	25,150	25,150
732020	Travel Employee Taxable Meals	1,996	1,000	1,000	1,000	1,000	1,250	1,250	1,250
732039	Twp and City Treas Bonds	2,254	2,300	2,300	2,300	2,300	2,300	2,300	2,300
732048	Uncollectible NSF Checks	30	0	0	0	0	0	0	0
732102	Water and Sewage Charges	221,841	225,550	224,050	225,550	225,550	228,300	228,300	228,300
732165	Workshops and Meeting	9,226	5,000	5,000	5,000	5,000	3,000	3,000	3,000
		6,402,409	6,290,924	6,063,568	6,558,178	6,891,063	6,986,233	7,097,438	6,556,618
Non-Departmental									
		0	0	0	0	0	0	0	0
Commodities									
750063	Custodial Supplies	63,517	74,720	68,520	74,720	74,720	70,500	70,500	70,500
750140	Employee Footwear	966	0	0	0	0	1,000	1,000	1,000
750154	Expendable Equipment	113,327	326,863	125,363	324,363	324,363	306,400	306,400	306,400
750287	Maintenance Supplies	4,239	4,500	4,500	4,500	4,500	4,500	4,500	4,500
750385	Merchandise	241,524	279,100	261,600	286,600	286,600	258,400	258,400	258,400
750392	Metered Postage	8,361	10,000	9,000	10,000	10,000	10,000	10,000	10,000
750399	Office Supplies	44,897	75,830	64,230	75,730	75,730	56,865	56,865	56,865
750448	Postage-Standard Mailing	269	550	300	550	550	300	300	300
750476	Recreation Supplies	134,783	146,325	135,325	141,725	141,725	131,225	131,225	131,225
750504	Small Tools	109,384	121,050	110,050	119,050	119,050	115,450	115,450	115,450
750511	Special Event Supplies	181,207	185,400	183,400	185,400	185,400	194,650	194,650	194,650
750581	Uniforms	91,438	62,800	57,300	62,800	62,800	58,950	58,950	58,950
		993,912	1,287,138	1,019,588	1,285,438	1,285,438	1,208,240	1,208,240	1,208,240
Depreciation									
761042	Depreciation Park Improvements	2,218,261	2,235,300	2,336,100	2,235,300	2,235,300	2,320,200	2,128,420	1,681,360
761084	Depreciation Buildings	754,149	747,315	823,700	747,315	747,315	823,180	821,520	818,410
761121	Depreciation Equipment	295,754	268,200	307,900	268,200	268,200	358,950	284,430	219,700
761156	Depreciation Vehicles	62,943	63,000	62,900	63,000	63,000	63,000	54,090	45,010
		3,331,106	3,313,815	3,530,600	3,313,815	3,313,815	3,565,330	3,288,460	2,764,480
Operating Expenses		**10,727,427**	**10,891,877**	**10,613,756**	**11,157,431**	**11,490,316**	**11,759,803**	**11,594,138**	**10,529,338**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	36,621	36,773	36,773	36,773	36,773	36,773	36,773	36,773
771639	Drain Equipment	20,213	21,500	21,500	21,500	21,500	16,500	16,500	16,500
773630	Info Tech Development	50,303	25,000	25,000	25,000	25,000	25,000	25,000	25,000

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
774636	Info Tech Operations	569,650	564,000	558,000	564,000	564,000	577,000	577,000	577,000
774637	Info Tech Managed Print Svcs	28,488	26,951	26,951	26,951	26,951	31,800	31,800	31,800
774677	Insurance Fund	223,945	217,300	224,300	217,300	217,300	229,950	229,950	229,950
775754	Maintenance Department Charges	55,818	60,450	60,450	60,450	60,450	65,900	65,900	65,900
776659	Motor Pool Fuel Charges	83,596	136,300	118,300	136,300	136,300	109,820	109,820	109,820
776661	Motor Pool	323,511	537,000	535,500	537,000	537,000	434,000	434,000	434,000
777560	Radio Communications	0	200	0	200	200	0	0	0
778675	Telephone Communications	141,339	143,000	138,000	143,000	143,000	134,980	134,980	134,980
		1,533,485	1,768,474	1,744,774	1,768,474	1,768,474	1,661,723	1,661,723	1,661,723
Internal Support		**1,533,485**	**1,768,474**	**1,744,774**	**1,768,474**	**1,768,474**	**1,661,723**	**1,661,723**	**1,661,723**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	208,852	0	0	0	0	0	0	0
		208,852	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**208,852**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**23,950,208**	**24,283,545**	**23,580,114**	**24,768,945**	**25,213,945**	**25,180,953**	**25,248,852**	**24,303,982**

Fund:	53600 - Radio Communications

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630084	Antenna Site Management	302,970	325,000	325,000	325,000	325,000	300,000	300,000	300,000
630581	E 911 Surcharge	5,223,089	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
631071	Leased Equipment	238,190	230,788	230,788	230,788	230,788	230,788	230,788	230,788
631253	Miscellaneous	17	0	0	0	0	0	0	0
631442	Outside Agencies	64,897	70,000	70,000	70,000	70,000	65,000	65,000	65,000
631463	Parts and Accessories	252,239	220,000	220,000	220,000	220,000	220,000	220,000	220,000
631610	Productive Labor	33,036	6,000	6,000	6,000	6,000	20,000	20,000	20,000
		6,114,437	7,451,788	7,451,788	7,451,788	7,451,788	7,435,788	7,435,788	7,435,788
Investment Income									
655077	Accrued Interest Adjustments	(2,777)	0	0	0	0	0	0	0
655385	Income from Investments	150,248	180,000	180,000	180,000	180,000	180,000	180,000	180,000
		147,471	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	5,281,745	5,177,710	6,056,681	4,660,610	6,213,108	4,366,655	3,723,910
		0	5,281,745	5,177,710	6,056,681	4,660,610	6,213,108	4,366,655	3,723,910
Other Revenues									
670057	Adjustment Prior Years Revenue	5,193	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	105,794	0	0	0	0	0	0	0
		110,988	0	0	0	0	0	0	0
Gain or Loss on Exchg of Asset									
		0	0	0	0	0	0	0	0
Revenue		**6,372,896**	**12,913,533**	**12,809,498**	**13,688,469**	**12,292,398**	**13,828,896**	**11,982,443**	**11,339,698**
Other Financing Sources									
Transfers In									
695500	Transfers In	71,881	0	83,664	0	0	0	0	0
		71,881	0	83,664	0	0	0	0	0
Other Financing Sources		**71,881**	**0**	**83,664**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**6,444,777**	**12,913,533**	**12,893,162**	**13,688,469**	**12,292,398**	**13,828,896**	**11,982,443**	**11,339,698**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	479,916	530,824	530,824	541,438	546,853	553,647	564,257	569,669
702030	Holiday	23,220	0	0	0	0	0	0	0
702050	Annual Leave	32,497	0	0	0	0	0	0	0
702080	Sick Leave	7,899	0	0	0	0	0	0	0
702120	Jury Duty	108	0	0	0	0	0	0	0

Fund:	53600 - Radio Communications

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
702130	Shift Premium	2	0	0	0	0	0	0	0
702180	Emergency Salaries	0	20,495	20,495	20,495	20,495	20,495	20,495	20,495
702200	Death Leave	666	0	0	0	0	0	0	0
712020	Overtime	27,526	75,000	75,000	75,000	75,000	75,000	75,000	75,000
712040	Holiday Overtime	1,604	0	0	0	0	0	0	0
712090	On Call	23,532	24,000	24,000	24,000	24,000	24,000	24,000	24,000
		596,971	650,319	650,319	660,933	666,348	673,142	683,752	689,164
Fringe Benefits									
722750	Workers Compensation	9,063	8,278	8,278	8,278	8,278	8,420	8,420	8,420
722760	Group Life	1,314	1,150	1,150	1,150	1,150	1,151	1,151	1,151
722770	Retirement	157,501	159,365	138,994	159,365	159,365	144,192	144,192	144,192
722780	Hospitalization	122,799	119,509	119,509	119,509	119,509	137,749	137,749	137,749
722790	Social Security	41,612	40,609	40,609	40,609	40,609	40,585	40,585	40,585
722800	Dental	9,666	8,577	8,577	8,577	8,577	8,801	8,801	8,801
722810	Disability	6,994	8,257	8,257	8,257	8,257	8,252	8,252	8,252
722820	Unemployment Insurance	1,889	1,114	1,114	1,114	1,114	1,116	1,116	1,116
722850	Optical	777	881	881	881	881	922	922	922
722900	Fringe Benefit Adjustments	0	36,224	36,224	40,333	42,428	36,625	40,732	42,825
		351,615	383,964	363,593	388,073	390,168	387,813	391,920	394,013
Personnel		**948,585**	**1,034,283**	**1,013,912**	**1,049,006**	**1,056,516**	**1,060,955**	**1,075,672**	**1,083,177**
Operating Expenses									
Contractual Services									
730324	Communications	252,285	275,000	275,000	400,000	400,000	400,000	400,000	400,000
730373	Contracted Services	3,600	0	0	0	0	0	0	0
730562	Electrical Service	65,678	100,000	100,000	100,000	100,000	100,000	100,000	100,000
730646	Equipment Maintenance	313,333	325,000	325,000	325,000	325,000	325,000	325,000	325,000
730772	Freight and Express	3,790	8,500	8,500	8,500	8,500	8,500	8,500	8,500
730926	Indirect Costs	147,776	168,000	168,000	173,000	178,000	204,000	204,000	204,000
731059	Laundry and Cleaning	596	700	700	700	700	700	700	700
731213	Membership Dues	210	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	2,455	3,500	3,500	3,500	3,500	3,500	3,500	3,500
731388	Printing	326	500	500	500	500	500	500	500
731458	Professional Services	519,062	500,000	500,000	500,000	500,000	650,000	650,000	650,000
731542	Rebillable Services	0	500	500	500	500	500	500	500
731773	Software Rental Lease Purchase	58,526	30,000	30,000	30,000	30,000	30,000	30,000	30,000
731780	Software Support Maintenance	2,277	1,324,742	1,324,742	1,348,588	1,372,863	1,348,588	1,372,863	1,372,863
731822	Special Projects	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000
731927	Tower Charges	413,705	434,392	434,392	477,831	525,615	477,831	525,615	525,615
731941	Training	16,045	75,000	75,000	75,000	75,000	75,000	75,000	75,000
732018	Travel and Conference	0	22,500	22,500	22,500	22,500	22,500	22,500	22,500
732165	Workshops and Meeting	0	100	100	100	100	100	100	100
		1,799,663	3,309,434	3,309,434	3,506,719	3,583,778	3,687,719	3,759,778	3,759,778
Commodities									

Fund:	53600 - Radio Communications

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
750119	Dry Goods and Clothing	2,411	1,900	1,900	1,900	1,900	1,900	1,900	1,900
750154	Expendable Equipment	1,244	0	0	0	0	0	0	0
750168	FA Proprietary Equipment Exp	85	0	0	0	0	0	0	0
750170	Other Expendable Equipment	5,702	100,788	100,788	100,788	100,788	100,788	100,788	100,788
750392	Metered Postage	19	126	126	126	126	126	126	126
750399	Office Supplies	4,442	5,000	5,000	5,000	5,000	5,000	5,000	5,000
750413	Parts and Accessories	362,625	200,000	200,000	200,000	200,000	200,000	200,000	200,000
750497	Shop Supplies	29,896	12,000	12,000	12,000	12,000	12,000	12,000	12,000
750504	Small Tools	7,983	5,000	5,000	5,000	5,000	5,000	5,000	5,000
		414,404	324,814	324,814	324,814	324,814	324,814	324,814	324,814
Depreciation									
761025	Depreciation Tower Rights	858,577	858,577	858,577	858,577	858,577	858,577	858,577	858,577
761093	Depreciation Structures	1,293,774	1,283,414	1,283,414	1,283,414	1,283,414	1,283,414	1,283,414	1,283,414
761121	Depreciation Equipment	3,521,609	4,050,056	4,050,056	4,613,752	3,132,838	5,040,385	3,104,119	2,453,624
		5,673,959	6,192,047	6,192,047	6,755,743	5,274,829	7,182,376	5,246,110	4,595,615
Intergovernmental									
762011	Transfer to Municipalities	50,000	0	0	0	0	0	0	0
		50,000	0	0	0	0	0	0	0
Operating Expenses		**7,938,027**	**9,826,295**	**9,826,295**	**10,587,276**	**9,183,421**	**11,194,909**	**9,330,702**	**8,680,207**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	25,472	31,511	31,511	34,142	34,264	34,377	37,155	37,287
773530	CLEMIS Development	99,281	0	0	0	0	0	0	0
773535	Info Tech CLEMIS	841,327	1,201,000	1,201,000	1,201,000	1,201,000	900,000	900,000	900,000
773630	Info Tech Development	4,431	0	0	0	0	0	0	0
774636	Info Tech Operations	232,336	207,765	207,765	204,091	204,091	220,938	220,938	220,938
774637	Info Tech Managed Print Svcs	1,370	1,037	1,037	1,037	1,037	1,206	1,206	1,206
774677	Insurance Fund	16,846	17,660	17,660	17,935	18,087	17,496	17,755	17,868
775754	Maintenance Department Charges	13,753	35,000	35,000	35,000	35,000	35,000	35,000	35,000
776659	Motor Pool Fuel Charges	8,058	9,000	9,000	9,000	9,000	10,000	10,000	10,000
776661	Motor Pool	38,461	33,000	33,000	33,000	33,000	37,500	37,500	37,500
778675	Telephone Communications	30,711	30,982	30,982	30,982	30,982	30,515	30,515	30,515
		1,312,045	1,566,955	1,566,955	1,566,187	1,566,461	1,287,032	1,290,069	1,290,314
Internal Support		**1,312,045**	**1,566,955**	**1,566,955**	**1,566,187**	**1,566,461**	**1,287,032**	**1,290,069**	**1,290,314**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	486,000	486,000	486,000	486,000	486,000	286,000	286,000	286,000
		486,000	486,000	486,000	486,000	486,000	286,000	286,000	286,000
Transfers/Other Sources (Uses)		**486,000**	**486,000**	**486,000**	**486,000**	**486,000**	**286,000**	**286,000**	**286,000**
Grand Total Expenditures		**10,684,657**	**12,913,533**	**12,893,162**	**13,688,469**	**12,292,398**	**13,828,896**	**11,982,443**	**11,339,698**

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Sewage Disposal Systems	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Federal Grants Non-Operating									
610900	Fed Grant - Interest Recovery	91,394	85,376	85,376	85,376	85,376	82,722	82,722	82,722
		91,394	85,376	85,376	85,376	85,376	82,722	82,722	82,722
Charges for Services									
630357	Connection Permit Fees	0	500	500	500	500	500	500	500
630462	Debt Service	574,118	621,760	621,760	621,760	621,760	621,760	621,760	621,760
630546	Disposal Permits	1,162,586	1,450,000	1,450,000	1,450,000	1,450,000	1,300,000	1,300,000	1,300,000
630686	Fee Income	7,555	4,500	4,500	4,500	4,500	8,000	8,000	8,000
630805	Forfeiture of Deposits	792	1,000	1,000	1,000	1,000	1,000	1,000	1,000
630953	Industrial Waste Control Rev	4,765,973	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
630966	Inspection Fees	27,628	41,000	41,000	41,000	41,000	38,000	38,000	38,000
631036	Land Lease	6,580	6,500	6,500	6,500	6,500	6,900	6,900	6,900
631120	Look Back Adjustment	2,096,514	995,463	995,463	0	0	0	0	0
631253	Miscellaneous	118,679	1,500	1,500	1,500	1,500	1,500	1,500	1,500
631575	Pollution Control Services	25,030,838	24,809,998	24,809,998	24,823,857	24,836,323	26,000,000	26,000,000	26,000,000
631827	Reimb General	3,714	0	0	0	0	0	0	0
632086	Sewage Disposal Services	99,790,772	101,552,694	101,565,825	101,709,198	101,735,882	105,595,685	105,911,700	105,945,043
		133,585,747	134,784,915	134,798,046	133,959,815	133,998,965	138,873,345	139,189,360	139,222,703
Contributions									
650105	Contributions-State Grants	518,865	0	0	0	0	0	0	0
		518,865	0	0	0	0	0	0	0
Investment Income									
655077	Accrued Interest Adjustments	(7,915)	0	0	0	0	0	0	0
655385	Income from Investments	588,411	915,000	915,000	915,000	915,000	700,000	700,000	700,000
655462	Increase Market Value Invest	(76,604)	0	0	0	0	0	0	0
655616	Interest Credited	1,905	1,905	1,905	0	0	0	0	0
		505,796	916,905	916,905	915,000	915,000	700,000	700,000	700,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	31,319	152,354	0	0	191,890	0	0
		0	31,319	152,354	0	0	191,890	0	0
Other Revenues									
670057	Adjustment Prior Years Revenue	250	0	0	0	0	0	0	0
670513	Prior Years Revenue	2,416	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	3,842,725	0	0	0	0	0	0	0
670627	Sale of Equipment	9,950	0	0	0	0	0	0	0
670741	Sale of Scrap	847	6,500	6,500	6,500	6,500	3,000	3,000	3,000
		3,856,188	6,500	6,500	6,500	6,500	3,000	3,000	3,000
Revenue		**138,557,990**	**135,825,015**	**135,959,181**	**134,966,691**	**135,005,841**	**139,850,957**	**139,975,082**	**140,008,425**
Other Financing Sources									

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Sewage Disposal Systems	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Capital Contributions									
690189	Capital Asset Contributions	7,449,977	0	0	0	0	0	0	0
690191	Capital Contr-Federal Grants	677,931	0	0	0	0	0	0	0
		8,127,907	0	0	0	0	0	0	0
Proceeds from Issuance of Debt									
		0	0	0	0	0	0	0	0
Other Financing Sources		**8,127,907**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**146,685,898**	**135,825,015**	**135,959,181**	**134,966,691**	**135,005,841**	**139,850,957**	**139,975,082**	**140,008,425**
Expenditures									
Personnel									
Salaries									
		0	0	0	0	0	0	0	0
Personnel		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	1,081,910	995,463	995,463	0	0	0	0	0
730044	Adj Prior Years Revenue	3,566	0	0	0	0	0	0	0
730058	Administration	847,670	740,000	740,000	740,000	740,000	950,000	950,000	950,000
730065	Administrative Overhead	3,182,776	3,410,000	3,410,000	3,410,000	3,410,000	3,410,000	3,410,000	3,410,000
730114	Auction Expense	266	0	0	0	0	0	0	0
730289	Claims Paid	6,516	100,000	100,000	100,000	100,000	50,000	50,000	50,000
730352	Construction	0	15,000	15,000	15,000	15,000	0	0	0
730373	Contracted Services	2,526,949	4,560,000	4,560,000	4,560,000	4,560,000	3,400,000	3,400,000	3,400,000
730562	Electrical Service	520,635	634,000	634,000	634,000	634,000	600,000	600,000	600,000
730639	Engineering Services-Other	79,008	370,000	370,000	370,000	370,000	200,000	200,000	200,000
730646	Equipment Maintenance	18,975	0	0	0	0	0	0	0
730660	Equipment Repair	12,229	30,000	30,000	30,000	30,000	20,000	20,000	20,000
730667	Equipment Repair Motor Vehicle	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730772	Freight and Express	162	130	130	130	130	130	130	130
730786	Garbage and Rubbish Disposal	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
730814	Grounds Maintenance	34,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
730926	Indirect Costs	475,056	542,000	542,000	542,000	542,000	535,800	535,800	535,800
730930	Industrial Waste Control Exp	4,765,973	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
730933	Inspection	200	0	0	0	0	0	0	0
730940	Insurance	51,038	50,600	50,600	50,600	50,600	52,600	52,600	52,600
731038	Land and Easement	8,300	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731059	Laundry and Cleaning	7,233	8,000	8,000	8,000	8,000	8,000	8,000	8,000
731073	Legal Services	370,724	200,000	200,000	200,000	200,000	285,000	285,000	285,000
731115	Licenses and Permits	730	0	0	0	0	0	0	0
731150	Maintenance Contract	499,511	410,000	410,000	410,000	410,000	538,000	538,000	538,000
731269	Natural Gas	34,442	32,500	32,500	32,500	32,500	35,500	35,500	35,500
731334	Paying Agents Fee Contractual	300	0	0	0	0	0	0	0

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Sewage Disposal Systems	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731346	Personal Mileage	1,035	1,350	1,350	1,350	1,350	1,350	1,350	1,350
731444	Prof Svc-Consultant	17,958	0	0	0	0	0	0	0
731451	Prof Svc-Financial Consultant	15,230	0	0	0	0	0	0	0
731458	Professional Services	70,621	81,000	81,000	81,000	81,000	81,000	81,000	81,000
731479	Property Taxes	0	700	700	700	700	0	0	0
731528	Publishing Legal Notices	0	1,500	1,500	1,500	1,500	0	0	0
731563	Recording Fees	72	200	200	200	200	200	200	200
731577	Refund Prior Years Revenue	66,328	0	0	0	0	0	0	0
731724	Sewage Disposal Services	109,072,464	109,062,632	109,062,632	109,062,632	109,062,632	114,498,318	114,593,909	114,593,909
731780	Software Support Maintenance	2,530	4,000	4,000	4,000	4,000	4,000	4,000	4,000
731850	State of Michigan Fees	6,400	6,975	6,975	6,975	6,975	6,975	6,975	6,975
732018	Travel and Conference	3,210	0	0	0	0	3,000	3,000	3,000
732102	Water and Sewage Charges	139,799	103,000	103,000	103,000	103,000	150,000	150,000	150,000
732109	Water Purchases	51,985	85,000	85,000	85,000	85,000	70,000	70,000	70,000
732165	Workshops and Meeting	0	100	100	100	100	100	100	100
		123,975,802	126,794,650	126,794,650	125,799,187	125,799,187	130,250,473	130,346,064	130,346,064
Commodities									
750028	Chlorination Supplies	39,526	100,000	100,000	100,000	100,000	80,000	80,000	80,000
750049	Computer Supplies	7	0	0	0	0	0	0	0
750140	Employee Footwear	510	350	350	350	350	500	500	500
750154	Expendable Equipment	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
750280	Laboratory Supplies	4,869	2,000	2,000	2,000	2,000	4,000	4,000	4,000
750287	Maintenance Supplies	0	700	700	700	700	700	700	700
750294	Material and Supplies	172,870	282,000	282,000	282,000	282,000	241,000	241,000	241,000
750399	Office Supplies	2,373	3,000	3,000	3,000	3,000	3,000	3,000	3,000
750497	Shop Supplies	0	100	100	100	100	100	100	100
750504	Small Tools	8,108	6,800	6,800	6,800	6,800	6,800	6,800	6,800
750581	Uniforms	6,325	5,000	5,000	5,000	5,000	7,100	7,100	7,100
		234,589	400,950	400,950	400,950	400,950	344,200	344,200	344,200
Depreciation									
761007	Depreciation Land Improvements	2,901	0	0	0	0	24,607	24,607	24,607
761014	Depreciation Drains Intrcptrs	1,784,612	1,780,988	1,780,988	1,780,988	1,780,988	1,908,762	2,024,305	2,024,305
761063	Depreciation Storm Sewers	6,167	3,817	3,817	3,817	3,817	19,290	19,290	19,290
761077	Depreciation Water and Sewer	80,751	80,751	80,751	80,751	80,751	80,751	80,751	80,751
761084	Depreciation Buildings	81,389	21,665	21,665	21,665	21,665	21,665	21,665	21,665
761093	Depreciation Structures	267,096	326,821	326,821	326,821	326,821	1,022,475	1,109,190	1,109,190
761107	Depreciation Computer Equip	4,751	0	0	0	0	170,545	170,017	170,017
761121	Depreciation Equipment	71,541	47,631	47,631	47,631	47,631	76,933	71,252	71,252
761156	Depreciation Vehicles	5,160	5,160	5,160	5,160	5,160	4,730	0	0
		2,304,368	2,266,833	2,266,833	2,266,833	2,266,833	3,329,758	3,521,077	3,521,077
Interest on Debt									
765031	Interest Expense	274,933	266,565	266,565	266,565	266,565	259,929	259,929	259,929
		274,933	266,565	266,565	266,565	266,565	259,929	259,929	259,929
Paying Agent Fees									

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Sewage Disposal Systems	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
766043	Paying Agent Fees	0	800	800	800	800	800	800	800
		0	800	800	800	800	800	800	800
Operating Expenses		**126,789,691**	**129,729,798**	**129,729,798**	**128,734,335**	**128,734,335**	**134,185,160**	**134,472,070**	**134,472,070**
Internal Support									
Internal Services									
771637	Drain Equip Materials	4,294	30,000	30,000	30,000	30,000	16,000	16,000	16,000
771638	Drain Equip Labor	2,112,507	4,659,994	4,781,029	4,811,788	4,850,938	3,970,979	4,036,212	4,069,474
771639	Drain Equipment	958,327	1,300,834	1,313,965	1,317,498	1,317,498	1,588,593	1,360,390	1,360,390
773630	Info Tech Development	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000
774677	Insurance Fund	945	1,006	1,006	1,006	1,006	11,922	12,107	12,188
776659	Motor Pool Fuel Charges	2,202	3,000	3,000	3,000	3,000	3,000	3,000	3,000
776661	Motor Pool	130	600	600	600	600	1,000	1,000	1,000
778675	Telephone Communications	59,260	56,464	56,464	56,464	56,464	62,303	62,303	62,303
		3,137,665	6,063,898	6,198,064	6,232,356	6,271,506	5,665,797	5,503,012	5,536,355
Internal Support		**3,137,665**	**6,063,898**	**6,198,064**	**6,232,356**	**6,271,506**	**5,665,797**	**5,503,012**	**5,536,355**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	521,147	31,319	31,319	0	0	0	0	0
		521,147	31,319	31,319	0	0	0	0	0
Transfers/Other Sources (Uses)		**521,147**	**31,319**	**31,319**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**130,448,503**	**135,825,015**	**135,959,181**	**134,966,691**	**135,005,841**	**139,850,957**	**139,975,082**	**140,008,425**

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Special Assessments									
605263	Payment in Lieu of Assessments	273,137	35,000	35,000	35,000	35,000	275,000	275,000	275,000
605572	Special Assessments	3,597	1,500	1,500	1,500	1,500	3,600	3,600	3,600
		276,734	36,500	36,500	36,500	36,500	278,600	278,600	278,600
State Grants									
		0	0	0	0	0	0	0	0
Charges for Services									
630014	Administration Fees	11,706	7,000	7,000	7,000	7,000	12,500	12,500	12,500
630182	Capital Charge	3,839	70,000	70,000	70,000	70,000	45,000	45,000	45,000
630357	Connection Permit Fees	1,427,556	1,600,000	1,600,000	1,600,000	1,600,000	1,800,000	1,800,000	1,800,000
630462	Debt Service	1,093,957	230,000	230,000	230,000	230,000	1,400,000	1,400,000	1,400,000
630532	Direct Connection Charge	4,533	34	34	34	34	34	34	34
630730	Fire Line Charge	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
630900	Hydrant Charge	1,303	0	0	0	0	0	0	0
630952	Industrial Waste Control IPP	127,893	120,000	120,000	120,000	120,000	150,000	150,000	150,000
630966	Inspection Fees	184,063	100,000	100,000	100,000	100,000	220,000	220,000	220,000
631036	Land Lease	17,940	40,000	40,000	40,000	40,000	20,000	20,000	20,000
631127	Maintenance Contracts	40,128	40,130	40,130	40,130	40,130	40,130	40,130	40,130
631225	Meter Maintenance	477,625	480,000	480,000	480,000	480,000	500,000	500,000	500,000
631253	Miscellaneous	292,989	280,000	280,000	280,000	280,000	325,000	325,000	325,000
631484	Penalties Sewage Disposal	687,924	1,000,000	1,000,000	1,000,000	1,000,000	850,000	850,000	850,000
631491	Penalties Water	795,550	1,200,000	1,200,000	1,200,000	1,200,000	900,000	900,000	900,000
631547	Plan Review Fees	39,560	60,000	60,000	60,000	60,000	40,000	40,000	40,000
631680	Rebillable Services Water	25,110	27,000	27,000	27,000	27,000	27,000	27,000	27,000
631687	Rebilled Charges	200	3,000	3,000	3,000	3,000	1,000	1,000	1,000
631827	Reimb General	1,213,084	700,000	700,000	700,000	700,000	1,600,000	1,600,000	1,600,000
631925	Rental Facilities	4,329	23,000	23,000	23,000	23,000	10,000	10,000	10,000
632030	Sales Adjustments	(591,810)	(500,000)	(500,000)	(500,000)	(500,000)	(550,000)	(550,000)	(550,000)
632051	SCADA Installation Fee	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
632079	Service Fees	0	4,000	4,000	4,000	4,000	0	0	0
632086	Sewage Disposal Services	33,646,031	38,622,135	38,736,179	39,004,362	39,109,359	35,967,691	36,012,085	36,194,734
632088	Fixed Charge	9,543,217	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000	11,000,000	11,000,000
632450	Water Sales General	31,871,049	38,245,760	38,245,760	38,345,980	38,389,357	34,695,391	34,788,835	34,792,617
632457	Water Sales Special	125,981	150,000	150,000	150,000	150,000	140,000	140,000	140,000
		81,045,058	84,704,359	84,818,403	85,186,806	85,335,180	89,196,046	89,333,884	89,520,315
Contributions									
650105	Contributions-State Grants	807,591	0	0	0	0	0	0	0
		807,591	0	0	0	0	0	0	0
Investment Income									
655385	Income from Investments	496,641	750,000	750,000	750,000	750,000	750,000	750,000	750,000

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
		496,641	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	62,637	152,029	0	0	54,825	0	0
		0	62,637	152,029	0	0	54,825	0	0
Other Revenues									
670057	Adjustment Prior Years Revenue	114,900	0	0	0	0	0	0	0
670114	Cash Overages	649	150	150	150	150	350	350	350
670456	Prior Years Adjustments	53,830	0	0	0	0	0	0	0
670513	Prior Years Revenue	1,385	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	125,570	0	0	0	0	0	0	0
670741	Sale of Scrap	2,729	15,000	15,000	15,000	15,000	11,000	11,000	11,000
		299,063	15,150	15,150	15,150	15,150	11,350	11,350	11,350
Gain or Loss on Exchg of Asset									
675354	Gain on Sale of Equip	(1,262,742)	0	0	0	0	0	0	0
675356	Loss on Sale of Equipment	(277,606)	0	0	0	0	0	0	0
675660	Gain on Sale of Vehicles	(21,658)	0	0	0	0	0	0	0
		(1,562,006)	0	0	0	0	0	0	0
Revenue		**81,363,081**	**85,568,646**	**85,772,082**	**85,988,456**	**86,136,830**	**90,290,821**	**90,373,834**	**90,560,265**
Other Financing Sources									
Capital Contributions									
690189	Capital Asset Contributions	1,161,943	0	0	0	0	0	0	0
690190	Capital Contr-State Grants	132,389	0	0	0	0	0	0	0
		1,294,332	0	0	0	0	0	0	0
Transfers In									
695500	Transfers In	1,809,253	0	0	0	0	0	0	0
		1,809,253	0	0	0	0	0	0	0
Proceeds from Issuance of Debt									
		0	0	0	0	0	0	0	0
Other Financing Sources		**3,103,585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**84,466,666**	**85,568,646**	**85,772,082**	**85,988,456**	**86,136,830**	**90,290,821**	**90,373,834**	**90,560,265**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	77,327	95,849	95,849	97,766	98,743	104,886	106,983	108,053
702030	Holiday	4,175	0	0	0	0	0	0	0
702050	Annual Leave	7,940	0	0	0	0	0	0	0
702080	Sick Leave	1,740	0	0	0	0	0	0	0
702120	Jury Duty	101	0	0	0	0	0	0	0
702200	Death Leave	609	0	0	0	0	0	0	0
712020	Overtime	344	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		92,235	96,849	96,849	98,766	99,743	105,886	107,983	109,053

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Fringe Benefits									
722750	Workers Compensation	207	1,595	1,595	1,613	1,621	1,705	1,724	1,734
722760	Group Life	244	215	215	217	219	221	224	225
722770	Retirement	23,423	29,079	25,362	29,390	29,549	30,411	30,745	30,916
722780	Hospitalization	30,894	27,054	27,054	27,343	27,490	29,488	29,812	29,978
722790	Social Security	6,580	7,533	7,533	7,614	7,655	7,907	7,994	8,039
722800	Dental	2,301	1,942	1,942	1,963	1,974	2,038	2,060	2,072
722810	Disability	1,359	1,533	1,533	1,549	1,558	1,610	1,627	1,636
722820	Unemployment Insurance	292	208	208	210	211	221	224	225
722850	Optical	218	209	209	211	211	230	233	232
		65,517	69,368	65,651	70,110	70,488	73,831	74,643	75,057
Personnel		**157,752**	**166,217**	**162,500**	**168,876**	**170,231**	**179,717**	**182,626**	**184,110**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	435,270	0	0	0	0	0	0	0
730044	Adj Prior Years Revenue	934,689	0	0	0	0	0	0	0
730058	Administration	1,406,478	1,200,000	1,200,000	1,200,000	1,200,000	1,700,000	1,700,000	1,700,000
730065	Administrative Overhead	(6,687,140)	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)	(7,679,717)	(7,682,626)	(7,684,110)
730114	Auction Expense	2,679	0	0	0	0	0	0	0
730121	Bank Charges	4,900	70,000	70,000	70,000	70,000	10,000	10,000	10,000
730240	Cash Shortage	760	150	150	150	150	350	350	350
730247	Charge Card Fee	98,302	65,000	65,000	65,000	65,000	140,000	140,000	140,000
730289	Claims Paid	15,164	15,000	15,000	15,000	15,000	15,000	15,000	15,000
730373	Contracted Services	7,035,037	10,000,000	10,000,000	10,000,000	10,000,000	8,980,000	8,980,000	8,980,000
730562	Electrical Service	1,263,217	1,200,000	1,200,000	1,200,000	1,200,000	1,350,000	1,350,000	1,350,000
730585	Employee License-Certification	1,615	1,600	1,600	1,600	1,600	1,600	1,600	1,600
730639	Engineering Services-Other	149,716	40,000	40,000	40,000	40,000	80,000	80,000	80,000
730646	Equipment Maintenance	0	6,000	6,000	6,000	6,000	3,000	3,000	3,000
730653	Equipment Rental	644	3,000	3,000	3,000	3,000	3,000	3,000	3,000
730660	Equipment Repair	1,683	1,000	1,000	1,000	1,000	1,000	1,000	1,000
730667	Equipment Repair Motor Vehicle	3,670	0	0	0	0	0	0	0
730772	Freight and Express	1,142	500	500	500	500	1,000	1,000	1,000
730786	Garbage and Rubbish Disposal	0	100	100	100	100	10,100	10,100	10,100
730926	Indirect Costs	366,253	290,000	290,000	290,000	290,000	450,000	450,000	450,000
730930	Industrial Waste Control Exp	790,709	900,000	900,000	900,000	900,000	850,000	850,000	850,000
730933	Inspection	4,550	0	0	0	0	5,000	5,000	5,000
730940	Insurance	130,263	170,000	170,000	170,000	170,000	150,000	150,000	150,000
730970	Interest Expense	0	20,000	20,000	20,000	20,000	0	0	0
731031	Laboratory Fees	0	0	0	0	0	10,000	10,000	10,000
731045	Land Application	203,895	270,000	270,000	270,000	270,000	220,000	220,000	220,000
731050	Land Sale Chargebacks	169,720	0	0	0	0	0	0	0
731073	Legal Services	303,327	50,000	50,000	50,000	50,000	200,000	200,000	200,000
731108	License Plates and Title Fees	301	0	0	0	0	0	0	0
731115	Licenses and Permits	11,090	0	0	0	0	10,000	10,000	10,000

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
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731213	Membership Dues	11,384	6,000	6,000	6,000	6,000	12,000	12,000	12,000
731269	Natural Gas	167,990	170,000	170,000	170,000	170,000	175,000	175,000	175,000
731339	Periodicals Books Publ Sub	122	360	360	360	360	360	360	360
731346	Personal Mileage	11,201	3,500	3,500	3,500	3,500	11,000	11,000	11,000
731388	Printing	45,509	16,000	16,000	16,000	16,000	30,000	30,000	30,000
731430	Prof Svc-Accounting Svc	1,850,979	1,403,783	1,403,783	1,401,124	1,399,769	2,000,000	2,000,000	2,000,000
731444	Prof Svc-Consultant	4,264	0	0	0	0	0	0	0
731451	Prof Svc-Financial Consultant	1,395	0	0	0	0	0	0	0
731458	Professional Services	20,414	160,000	160,000	160,000	160,000	160,000	160,000	160,000
731486	Protective Clothing and Equip	0	100	100	100	100	100	100	100
731563	Recording Fees	555	0	0	0	0	600	600	600
731577	Refund Prior Years Revenue	5,330	0	0	0	0	0	0	0
731626	Rent	45,600	45,600	45,600	45,600	45,600	45,600	45,600	45,600
731689	Security Expense	0	0	0	0	0	80,000	80,000	80,000
731724	Sewage Disposal Services	11,525,808	11,534,900	11,534,900	11,534,900	11,534,900	12,500,000	12,500,000	12,500,000
731850	State of Michigan Fees	16,840	12,000	12,000	12,000	12,000	17,000	17,000	17,000
731941	Training	5,342	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731969	Transfer to Reserve	430,320	545,000	545,000	545,000	545,000	500,000	500,000	500,000
732018	Travel and Conference	16,970	18,000	18,000	18,000	18,000	18,000	18,000	18,000
732046	Uncollectable Accts Receivable	215,310	0	0	0	0	0	0	0
732102	Water and Sewage Charges	58,898	43,000	43,000	43,000	43,000	62,000	62,000	62,000
732109	Water Purchases	20,322,493	22,376,383	22,376,383	22,376,383	22,376,383	20,600,000	20,600,000	20,600,000
		41,404,657	44,637,976	44,637,976	44,635,317	44,633,962	42,722,993	42,720,084	42,718,600
Commodities									
750007	Alum	34,577	40,000	40,000	40,000	40,000	0	0	0
750140	Employee Footwear	5,248	3,500	3,500	3,500	3,500	4,000	4,000	4,000
750154	Expendable Equipment	198	0	0	0	0	10,000	10,000	10,000
750168	FA Proprietary Equipment Exp	16,295	0	0	0	0	0	0	0
750170	Other Expendable Equipment	2,203	0	0	0	0	0	0	0
750175	Ferric Chloride	56,425	60,000	60,000	60,000	60,000	0	0	0
750280	Laboratory Supplies	0	0	0	0	0	20,000	20,000	20,000
750287	Maintenance Supplies	210	0	0	0	0	0	0	0
750294	Material and Supplies	1,418,720	1,500,000	1,500,000	1,500,000	1,500,000	1,480,000	1,480,000	1,480,000
750385	Merchandise	27,582	20,000	20,000	20,000	20,000	28,000	28,000	28,000
750392	Metered Postage	12,436	12,900	12,900	12,900	12,900	12,900	12,900	12,900
750399	Office Supplies	35,604	15,500	15,500	15,500	15,500	25,000	25,000	25,000
750413	Parts and Accessories	11,157	6,000	6,000	6,000	6,000	7,800	7,800	7,800
750441	Polymer	30,893	42,000	42,000	42,000	42,000	0	0	0
750448	Postage-Standard Mailing	200,817	99,000	99,000	99,000	99,000	200,000	200,000	200,000
750497	Shop Supplies	599	300	300	300	300	300	300	300
750568	Treatment Chemicals	0	0	0	0	0	140,000	140,000	140,000
750581	Uniforms	56,157	55,000	70,300	70,300	70,300	60,000	60,000	60,000
		1,909,120	1,854,200	1,869,500	1,869,500	1,869,500	1,988,000	1,988,000	1,988,000
Depreciation									

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
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761007	Depreciation Land Improvements	4,961	4,430	4,430	4,430	4,430	4,430	1,477	1,477
761035	Depreciation Light and Power	55,215	69,881	69,881	69,881	69,881	55,215	55,215	55,215
761063	Depreciation Storm Sewers	686	686	686	686	686	13,561	13,561	13,561
761077	Depreciation Water and Sewer	2,228,726	1,900,000	1,900,000	1,900,000	1,900,000	2,252,251	2,239,092	2,239,092
761084	Depreciation Buildings	53,541	116,177	116,177	116,177	116,177	117,550	117,550	117,550
761114	Depreciation Computer Software	6,537	7,843	7,843	7,843	7,843	25,188	25,188	25,188
761121	Depreciation Equipment	472,948	567,526	567,526	567,526	567,526	463,934	425,334	425,334
		2,822,614	2,666,543	2,666,543	2,666,543	2,666,543	2,932,129	2,877,417	2,877,417
Intergovernmental									
762011	Transfer to Municipalities	14,418,339	12,800,000	12,800,000	12,800,000	12,800,000	14,000,000	14,000,000	14,000,000
		14,418,339	12,800,000	12,800,000	12,800,000	12,800,000	14,000,000	14,000,000	14,000,000
Interest on Debt									
765031	Interest Expense	175,063	520,000	520,000	520,000	520,000	175,000	175,000	175,000
		175,063	520,000	520,000	520,000	520,000	175,000	175,000	175,000
Operating Expenses		**60,729,792**	**62,478,719**	**62,494,019**	**62,491,360**	**62,490,005**	**61,818,122**	**61,760,501**	**61,759,017**
Internal Support									
Internal Services									
771637	Drain Equip Materials	903,899	900,000	900,000	900,000	900,000	950,000	950,000	950,000
771638	Drain Equip Labor	15,401,832	17,427,583	17,606,632	17,877,846	18,025,367	22,167,182	22,531,303	22,716,936
771639	Drain Equipment	3,826,968	3,907,599	3,920,403	3,924,263	3,924,263	4,730,180	4,501,976	4,501,976
773630	Info Tech Development	20,878	65,729	65,729	65,729	65,729	65,729	65,729	65,729
774636	Info Tech Operations	37,161	75,108	75,108	73,780	73,780	30,996	30,996	30,996
774677	Insurance Fund	251,326	255,971	255,971	257,519	258,372	114,320	116,128	116,926
775754	Maintenance Department Charges	170,239	145,000	145,000	145,000	145,000	145,000	145,000	145,000
776659	Motor Pool Fuel Charges	7,582	20,500	20,500	20,500	20,500	23,500	23,500	23,500
776661	Motor Pool	14,083	11,800	11,800	11,800	11,800	16,000	16,000	16,000
778675	Telephone Communications	51,285	51,783	51,783	51,783	51,783	50,075	50,075	50,075
		20,685,253	22,861,073	23,052,926	23,328,220	23,476,594	28,292,982	28,430,707	28,617,138
Internal Support		**20,685,253**	**22,861,073**	**23,052,926**	**23,328,220**	**23,476,594**	**28,292,982**	**28,430,707**	**28,617,138**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	1,477,287	62,637	62,637	0	0	0	0	0
		1,477,287	62,637	62,637	0	0	0	0	0
Transfers/Other Sources (Uses)		**1,477,287**	**62,637**	**62,637**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**83,050,083**	**85,568,646**	**85,772,082**	**85,988,456**	**86,136,830**	**90,290,821**	**90,373,834**	**90,560,265**

Fund:	67700 - Building Liability Insurance

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631078	Liability Insurance	973,400	972,500	972,500	972,500	972,500	1,178,895	1,178,895	1,178,895
631624	Property Insurance Billings	1,397,047	1,727,382	1,727,382	1,754,727	1,772,143	2,437,276	2,467,276	2,472,276
631687	Rebilled Charges	6,056	7,000	7,000	7,000	7,000	7,000	7,000	7,000
		2,376,503	2,706,882	2,706,882	2,734,227	2,751,643	3,623,171	3,653,171	3,658,171
Ext ISF Charges for Services									
635372	Ext Litigation Settlements	2,096	0	0	0	0	0	0	0
635530	Ext-Other Revenue	38	0	0	0	0	0	0	0
635692	Ext-Rebilled Charges Rev	9,642	10,198	10,198	10,373	10,457	10,397	10,563	10,647
		11,777	10,198	10,198	10,373	10,457	10,397	10,563	10,647
Investment Income									
655077	Accrued Interest Adjustments	(3,095)	0	0	0	0	0	0	0
655385	Income from Investments	139,901	150,000	150,000	150,000	150,000	150,000	150,000	150,000
		136,806	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	1,663,760	1,650,806	1,704,582	1,711,378	982,001	999,959	1,006,770
		0	1,663,760	1,650,806	1,704,582	1,711,378	982,001	999,959	1,006,770
Other Revenues									
670456	Prior Years Adjustments	1,223,948	0	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	26,098	0	0	0	0	0	0	0
		1,250,046	0	0	0	0	0	0	0
Revenue		**3,775,131**	**4,530,840**	**4,517,886**	**4,599,182**	**4,623,478**	**4,765,569**	**4,813,693**	**4,825,588**
Grand Total Revenues		**3,775,131**	**4,530,840**	**4,517,886**	**4,599,182**	**4,623,478**	**4,765,569**	**4,813,693**	**4,825,588**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	416,093	472,257	475,777	498,202	503,019	493,997	505,318	510,206
702030	Holiday	13,665	0	0	0	0	0	0	0
702050	Annual Leave	22,817	0	0	0	0	0	0	0
702080	Sick Leave	6,199	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	54,914	0	0	0	0	46,634	46,634	46,634
712020	Overtime	1,022	6,374	6,374	6,374	6,374	6,374	6,374	6,374
712040	Holiday Overtime	1,022	0	0	0	0	0	0	0
		515,733	478,631	482,151	504,576	509,393	547,005	558,326	563,214
Fringe Benefits									
722750	Workers Compensation	2,820	1,443	1,443	1,443	1,443	1,461	1,461	1,461
722760	Group Life	1,093	1,024	1,024	1,024	1,024	1,038	1,038	1,038

Fund:	67700 - Building Liability Insurance

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
722770	Retirement	126,154	144,297	125,852	144,297	144,297	146,633	146,633	146,633
722780	Hospitalization	72,878	88,197	88,197	88,197	88,197	87,938	87,938	87,938
722790	Social Security	34,253	36,324	36,324	36,324	36,324	36,832	36,832	36,832
722800	Dental	4,456	5,127	5,127	5,127	5,127	5,564	5,564	5,564
722810	Disability	6,000	7,344	7,344	7,344	7,344	7,427	7,427	7,427
722820	Unemployment Insurance	1,630	992	992	992	992	1,002	1,002	1,002
722850	Optical	487	613	613	613	613	566	566	566
722900	Fringe Benefit Adjustments	0	0	1,971	12,740	14,605	9,084	13,465	15,357
		249,772	285,361	268,887	298,101	299,966	297,545	301,926	303,818
Personnel		**765,504**	**763,992**	**751,038**	**802,677**	**809,359**	**844,550**	**860,252**	**867,032**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	6,888	0	0	0	0	0	0	0
730289	Claims Paid	8,815	46,900	46,900	46,900	46,900	456,395	456,395	456,395
730296	Claims Paid-Attorneys	4,944,650	42,500	42,500	42,500	42,500	42,500	42,500	42,500
730611	Employees Medical Exams	6,056	7,000	7,000	7,000	7,000	7,000	7,000	7,000
730926	Indirect Costs	89,651	121,540	121,540	121,540	121,540	121,540	121,540	121,540
730940	Insurance	1,407,038	2,710,080	2,710,080	2,737,600	2,755,100	2,437,276	2,467,276	2,472,276
731073	Legal Services	772,791	550,000	550,000	550,000	550,000	550,000	550,000	550,000
731213	Membership Dues	1,198	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731241	Miscellaneous	150	500	500	500	500	500	500	500
731339	Periodicals Books Publ Sub	185	300	300	300	300	300	300	300
731346	Personal Mileage	2,624	2,800	2,800	2,800	2,800	2,800	2,800	2,800
731388	Printing	0	800	800	800	800	800	800	800
731458	Professional Services	378,966	145,000	145,000	145,000	145,000	145,000	145,000	145,000
732018	Travel and Conference	2,485	4,500	4,500	4,500	4,500	5,500	5,500	5,500
		7,621,495	3,632,920	3,632,920	3,660,440	3,677,940	3,770,611	3,800,611	3,805,611
Commodities									
750154	Expendable Equipment	6,717	20,000	20,000	20,000	20,000	20,000	20,000	20,000
750182	Film and Processing	0	200	200	200	200	200	200	200
750301	Medical Supplies	12,142	8,125	8,125	8,125	8,125	13,125	13,125	13,125
750392	Metered Postage	699	1,056	1,056	1,056	1,056	1,056	1,056	1,056
750399	Office Supplies	3,165	4,000	4,000	4,000	4,000	4,000	4,000	4,000
		22,722	33,381	33,381	33,381	33,381	38,381	38,381	38,381
Operating Expenses		**7,644,218**	**3,666,301**	**3,666,301**	**3,693,821**	**3,711,321**	**3,808,992**	**3,838,992**	**3,843,992**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	26,696	29,545	29,545	32,012	32,126	29,986	32,408	32,523
773535	Info Tech CLEMIS	15,169	14,548	14,548	14,548	14,548	12,287	12,287	12,287
773630	Info Tech Development	425	2,417	2,417	2,417	2,417	2,417	2,417	2,417
774636	Info Tech Operations	20,258	18,653	18,653	18,323	18,323	18,430	18,430	18,430
774637	Info Tech Managed Print Svcs	2,124	2,347	2,347	2,347	2,347	2,320	2,320	2,320
774677	Insurance Fund	0	0	0	0	0	14,161	14,161	14,161

Fund:	67700 - Building Liability Insurance

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
775754	Maintenance Department Charges	917	2,000	2,000	2,000	2,000	2,000	2,000	2,000
776659	Motor Pool Fuel Charges	1,587	3,000	3,000	3,000	3,000	2,000	2,000	2,000
776661	Motor Pool	18,643	18,700	18,700	18,700	18,700	20,000	20,000	20,000
778675	Telephone Communications	9,136	9,337	9,337	9,337	9,337	8,426	8,426	8,426
		94,955	100,547	100,547	102,684	102,798	112,027	114,449	114,564
Internal Support		**94,955**	**100,547**	**100,547**	**102,684**	**102,798**	**112,027**	**114,449**	**114,564**
Grand Total Expenditures		**8,504,677**	**4,530,840**	**4,517,886**	**4,599,182**	**4,623,478**	**4,765,569**	**4,813,693**	**4,825,588**

Fund:	63900 - Drain Equipment

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	0	352,302	352,302	0	0	0	0	0
615572	State Capital Grants	0	329,365	329,365	0	0	0	0	0
		0	681,667	681,667	0	0	0	0	0
Charges for Services									
630539	Dispatch Services	7,108	7,050	7,050	7,050	7,050	7,800	7,800	7,800
630658	Equipment Rental	1,702,465	1,673,812	1,679,429	1,679,940	1,679,940	1,789,880	1,789,880	1,789,880
631127	Maintenance Contracts	103,752	104,100	104,100	104,100	104,100	104,100	104,100	104,100
631687	Rebilled Charges	33,254	80,000	80,000	80,000	80,000	60,000	60,000	60,000
631785	Reimb Bldg Space Cost	195,460	220,000	220,000	220,000	220,000	220,000	220,000	220,000
631827	Reimb General	2,265,862	2,130,693	2,130,693	1,972,861	1,972,861	3,000,000	2,550,000	2,550,000
631869	Reimb Salaries	25,216,271	31,214,766	31,517,706	33,454,441	33,744,525	34,099,386	34,676,188	34,928,668
632401	Vehicle Rental	2,449,900	2,488,113	2,508,513	2,515,313	2,515,313	2,600,000	2,600,000	2,600,000
		31,974,072	37,918,534	38,247,491	40,033,705	40,323,789	41,881,166	42,007,968	42,260,448
Ext ISF Charges for Services									
635530	Ext-Other Revenue	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
635692	Ext-Rebilled Charges Rev	155,951	170,000	170,000	170,000	170,000	160,000	160,000	160,000
		155,951	171,000	171,000	171,000	171,000	161,000	161,000	161,000
Contributions									
650105	Contributions-State Grants	300,958	0	0	0	0	780,083	0	0
		300,958	0	0	0	0	780,083	0	0
Investment Income									
655077	Accrued Interest Adjustments	(483)	0	0	0	0	0	0	0
655385	Income from Investments	17,115	15,000	15,000	15,000	15,000	25,000	25,000	25,000
		16,632	15,000	15,000	15,000	15,000	25,000	25,000	25,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	0	0	0	0	38,101	0	0
		0	0	0	0	0	38,101	0	0
Other Revenues									
670627	Sale of Equipment	1,637	0	0	0	0	0	0	0
670741	Sale of Scrap	785	0	0	0	0	0	0	0
		2,422	0	0	0	0	0	0	0
Gain or Loss on Exchg of Asset									
675354	Gain on Sale of Equip	0	2,500	2,500	2,500	2,500	4,000	4,000	4,000
675660	Gain on Sale of Vehicles	0	25,000	25,000	25,000	25,000	15,000	15,000	15,000
		0	27,500	27,500	27,500	27,500	19,000	19,000	19,000
Revenue		**32,450,035**	**38,813,701**	**39,142,658**	**40,247,205**	**40,537,289**	**42,904,350**	**42,212,968**	**42,465,448**
Other Financing Sources									

Fund:	63900 - Drain Equipment

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Capital Contributions									
690190	Capital Contr-State Grants	225,000	0	0	0	0	0	0	0
		225,000	0	0	0	0	0	0	0
Transfers In									
695500	Transfers In	94,000	0	0	0	0	0	0	0
		94,000	0	0	0	0	0	0	0
Other Financing Sources		**319,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**32,769,035**	**38,813,701**	**39,142,658**	**40,247,205**	**40,537,289**	**42,904,350**	**42,212,968**	**42,465,448**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	11,545,699	18,136,032	18,327,945	19,495,774	19,689,840	19,758,521	20,153,715	20,355,236
702030	Holiday	585,197	0	0	0	0	0	0	0
702050	Annual Leave	805,572	0	0	0	0	0	0	0
702080	Sick Leave	247,288	0	0	0	0	0	0	0
702100	Retroactive	1,676	0	0	0	0	0	0	0
702120	Jury Duty	1,213	0	0	0	0	0	0	0
702130	Shift Premium	320	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	72	0	0	0	0	0	0	0
702190	Workers Compensation Pay	15,300	0	0	0	0	0	0	0
702200	Death Leave	22,388	0	0	0	0	0	0	0
712020	Overtime	1,014,978	987,937	987,937	1,006,652	1,016,197	1,199,008	1,221,940	1,233,604
712040	Holiday Overtime	46,243	0	0	0	0	0	0	0
712090	On Call	247,405	0	0	0	0	0	0	0
		14,533,352	19,123,969	19,315,882	20,502,426	20,706,037	20,957,529	21,375,655	21,588,840
Fringe Benefits									
722740	Fringe Benefits	0	0	85,079	64,506	64,506	0	0	0
722750	Workers Compensation	242,898	295,939	295,939	313,208	315,009	329,335	333,064	334,963
722760	Group Life	34,420	39,891	39,891	42,213	42,456	42,806	43,290	43,537
722770	Retirement	4,089,002	5,393,800	4,704,331	5,708,548	5,741,361	5,869,566	5,935,938	5,969,781
722780	Hospitalization	3,275,904	5,018,085	5,018,085	5,310,913	5,341,438	5,683,105	5,747,372	5,780,136
722790	Social Security	1,063,746	1,397,344	1,397,344	1,478,883	1,487,385	1,526,179	1,543,438	1,552,237
722800	Dental	263,646	360,273	360,273	381,295	383,487	393,175	397,622	399,888
722810	Disability	180,266	284,361	284,361	300,950	302,679	310,211	313,721	315,508
722820	Unemployment Insurance	46,136	38,600	38,600	40,851	41,088	42,948	43,433	43,681
722850	Optical	25,206	38,593	38,593	40,859	41,090	44,111	44,602	44,856
722900	Fringe Benefit Adjustments	0	0	25,948	26,414	26,646	0	0	0
		9,221,224	12,866,886	12,288,444	13,708,640	13,787,145	14,241,436	14,402,480	14,484,587
Personnel		**23,754,576**	**31,990,855**	**31,604,326**	**34,211,066**	**34,493,182**	**35,198,965**	**35,778,135**	**36,073,427**
Operating Expenses									
Contractual Services									

Fund:	63900 - Drain Equipment

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730037	Adj Prior Years Exp	1,353	0	0	0	0	0	0	0
730114	Auction Expense	33	800	800	800	800	500	500	500
730373	Contracted Services	461,716	839,999	839,999	400,000	400,000	1,636,490	400,000	400,000
730562	Electrical Service	19,566	23,000	23,000	23,000	23,000	23,000	23,000	23,000
730646	Equipment Maintenance	59	20,000	20,000	20,000	20,000	15,000	15,000	15,000
730653	Equipment Rental	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730660	Equipment Repair	14,542	15,000	15,000	15,000	15,000	15,000	15,000	15,000
730667	Equipment Repair Motor Vehicle	110,455	100,000	100,000	100,000	100,000	115,000	115,000	115,000
730772	Freight and Express	352	100	100	100	100	100	100	100
730779	Fuel Oil	72	100	100	100	100	100	100	100
730786	Garbage and Rubbish Disposal	1,270	800	800	800	800	800	800	800
730926	Indirect Costs	23,708	50,000	50,000	50,000	50,000	200,000	200,000	200,000
730940	Insurance	34	50	50	50	50	50	50	50
731157	Maintenance Equipment	3,672	1,000	1,000	1,000	1,000	4,000	4,000	4,000
731164	Maintenance Vehicles	124	7,000	7,000	7,000	7,000	1,000	1,000	1,000
731213	Membership Dues	0	40	40	40	40	40	40	40
731241	Miscellaneous	160	0	0	0	0	150	150	150
731269	Natural Gas	6,455	12,000	12,000	12,000	12,000	10,000	10,000	10,000
731346	Personal Mileage	68	0	0	0	0	0	0	0
731479	Property Taxes	3,733	8,300	8,300	8,300	8,300	4,500	4,500	4,500
731486	Protective Clothing and Equip	9,491	32,000	32,000	32,000	32,000	20,000	20,000	20,000
731626	Rent	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
731780	Software Support Maintenance	12,137	12,000	12,000	12,000	12,000	12,500	12,500	12,500
731934	Towing and Storage Fees	638	500	500	500	500	500	500	500
732018	Travel and Conference	594	1,000	1,000	1,000	1,000	1,000	1,000	1,000
732020	Travel Employee Taxable Meals	13	0	0	0	0	0	0	0
732102	Water and Sewage Charges	2,577	4,000	4,000	4,000	4,000	3,500	3,500	3,500
796500	Budgeted Equity Adjustments	0	384,271	998,626	0	0	0	0	0
		678,323	1,519,460	2,133,815	695,190	695,190	2,070,730	834,240	834,240
Commodities									
750049	Computer Supplies	15,854	20,000	20,000	20,000	20,000	20,000	20,000	20,000
750154	Expendable Equipment	37,587	30,000	39,900	30,000	30,000	64,650	30,000	30,000
750170	Other Expendable Equipment	24,737	10,000	10,000	10,000	10,000	16,000	16,000	16,000
750210	Gasoline Charges	0	100	100	100	100	100	100	100
750280	Laboratory Supplies	7,058	3,500	3,500	3,500	3,500	7,000	7,000	7,000
750287	Maintenance Supplies	5,921	1,000	1,000	1,000	1,000	2,500	2,500	2,500
750294	Material and Supplies	965,033	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
750399	Office Supplies	1,602	15,200	15,200	15,200	15,200	12,000	12,000	12,000
750448	Postage-Standard Mailing	0	100	100	100	100	100	100	100
750497	Shop Supplies	4,190	2,900	2,900	2,900	2,900	3,500	3,500	3,500
750504	Small Tools	41,328	30,000	30,000	30,000	30,000	35,000	35,000	35,000
		1,103,310	1,112,800	1,122,700	1,112,800	1,112,800	1,160,850	1,126,200	1,126,200
Depreciation									
761084	Depreciation Buildings	29,864	38,483	38,483	38,483	38,483	42,364	42,364	42,364

Fund:	63900 - Drain Equipment

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
761093	Depreciation Structures	16,827	16,828	16,828	16,828	16,828	16,827	16,827	16,827
761114	Depreciation Computer Software	208,650	208,650	208,650	208,650	208,650	567,180	480,242	358,530
761121	Depreciation Equipment	78,754	68,161	68,161	68,161	68,161	92,691	114,334	116,545
761156	Depreciation Vehicles	317,605	317,434	317,434	317,434	317,434	176,453	231,166	300,400
		651,700	649,556	649,556	649,556	649,556	895,515	884,933	834,666
Interest on Debt									
765031	Interest Expense	2,346	5,000	5,000	5,000	5,000	2,500	2,500	2,500
		2,346	5,000	5,000	5,000	5,000	2,500	2,500	2,500
Operating Expenses		**2,435,679**	**3,286,816**	**3,911,071**	**2,462,546**	**2,462,546**	**4,129,595**	**2,847,873**	**2,797,606**
Internal Support									
Internal Services									
771637	Drain Equip Materials	5,592	5,500	5,500	5,500	5,500	6,500	6,500	6,500
771638	Drain Equip Labor	391,849	945,860	945,860	961,484	969,452	890,116	904,737	912,192
771639	Drain Equipment	60,335	100,000	100,000	100,000	100,000	65,000	65,000	65,000
773630	Info Tech Development	3,323	17,000	17,000	17,000	17,000	17,000	17,000	17,000
774636	Info Tech Operations	729,573	644,180	653,213	638,391	638,391	696,382	693,247	693,247
774637	Info Tech Managed Print Svcs	169	998	998	998	998	200	200	200
774677	Insurance Fund	45,842	46,526	46,526	46,526	46,526	278,966	278,966	278,966
775754	Maintenance Department Charges	3,029	17,000	17,000	17,000	17,000	17,000	17,000	17,000
776659	Motor Pool Fuel Charges	361,625	575,100	581,100	583,100	583,100	429,500	429,500	429,500
776661	Motor Pool	967,358	996,100	1,010,500	1,015,300	1,015,300	985,500	985,500	985,500
778675	Telephone Communications	188,686	187,766	188,250	188,294	188,294	189,626	189,310	189,310
		2,757,379	3,536,030	3,565,947	3,573,593	3,581,561	3,575,790	3,586,960	3,594,415
Internal Support		**2,757,379**	**3,536,030**	**3,565,947**	**3,573,593**	**3,581,561**	**3,575,790**	**3,586,960**	**3,594,415**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	133,230	0	61,314	0	0	0	0	0
		133,230	0	61,314	0	0	0	0	0
Transfers/Other Sources (Uses)		**133,230**	**0**	**61,314**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**29,080,865**	**38,813,701**	**39,142,658**	**40,247,205**	**40,537,289**	**42,904,350**	**42,212,968**	**42,465,448**

Fund:	63100 - Facilities Maint and Operation

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631134	Maintenance Dept Charges	1,153,637	1,177,000	1,117,000	1,057,000	1,057,000	1,073,000	1,073,000	1,073,000
631386	Office Space Rental GF GP	19,895,688	21,782,478	21,782,478	23,573,289	23,656,040	22,272,129	24,035,522	24,119,133
631393	Office Space Rental Non GF GP	1,799,786	2,154,311	2,154,311	2,331,424	2,339,608	2,202,738	2,377,139	2,385,409
		22,849,111	25,113,789	25,053,789	26,961,713	27,052,648	25,547,867	27,485,661	27,577,542
Ext ISF Charges for Services									
635017	Ext-Agencies Revenue	92,054	144,400	144,400	144,400	144,400	89,073	94,617	94,879
635530	Ext-Other Revenue	773,839	375,000	375,000	375,000	375,000	375,000	375,000	375,000
		865,894	519,400	519,400	519,400	519,400	464,073	469,617	469,879
Contributions									
650106	Contributions-Federal Grants	18,750	0	0	0	0	0	0	0
		18,750	0	0	0	0	0	0	0
Investment Income									
655077	Accrued Interest Adjustments	(2,274)	0	0	0	0	0	0	0
655385	Income from Investments	94,639	100,000	100,000	100,000	100,000	100,000	100,000	100,000
		92,366	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	1,743,269	1,501,119	53,321	55,618	1,871,592	0	0
		0	1,743,269	1,501,119	53,321	55,618	1,871,592	0	0
Other Revenues									
670627	Sale of Equipment	7,596	0	0	0	0	0	0	0
		7,596	0	0	0	0	0	0	0
Gain or Loss on Exchg of Asset									
675354	Gain on Sale of Equip	12	0	0	0	0	0	0	0
		12	0	0	0	0	0	0	0
Revenue		**23,833,728**	**27,476,458**	**27,174,308**	**27,634,434**	**27,727,666**	**27,983,532**	**28,055,278**	**28,147,421**
Other Financing Sources									
Transfers In									
695500	Transfers In	67,055	0	0	0	0	0	0	0
		67,055	0	0	0	0	0	0	0
Other Financing Sources		**67,055**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Revenues		**23,900,784**	**27,476,458**	**27,174,308**	**27,634,434**	**27,727,666**	**27,983,532**	**28,055,278**	**28,147,421**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	6,304,684	7,771,395	7,820,690	7,978,419	8,058,542	8,035,592	8,196,304	8,278,267

Fund:	63100 - Facilities Maint and Operation

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
702030	Holiday	305,465	0	0	0	0	0	0	0
702050	Annual Leave	468,334	0	0	0	0	0	0	0
702080	Sick Leave	139,937	0	0	0	0	0	0	0
702100	Retroactive	1,785	0	0	0	0	0	0	0
702120	Jury Duty	861	0	0	0	0	0	0	0
702130	Shift Premium	65,019	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	383	0	0	0	0	0	0	0
702190	Workers Compensation Pay	629	0	0	0	0	0	0	0
702200	Death Leave	8,601	0	0	0	0	0	0	0
712020	Overtime	183,190	225,000	225,000	225,000	225,000	225,000	225,000	225,000
712040	Holiday Overtime	70,629	62,000	62,000	62,000	62,000	62,000	62,000	62,000
712090	On Call	43,897	45,000	45,000	45,000	45,000	45,000	45,000	45,000
		7,593,414	8,103,395	8,152,690	8,310,419	8,390,542	8,367,592	8,528,304	8,610,267
Fringe Benefits									
722740	Fringe Benefits	0	39,391	33,221	32,704	32,238	0	0	0
722750	Workers Compensation	231,146	232,253	232,253	232,253	232,253	243,108	243,108	243,108
722760	Group Life	18,090	15,991	15,991	15,991	15,991	16,613	16,613	16,613
722770	Retirement	1,964,735	2,273,042	1,982,488	2,319,602	2,343,348	2,349,692	2,398,204	2,422,946
722780	Hospitalization	1,831,994	2,015,788	2,015,788	2,015,788	2,015,788	2,206,142	2,206,142	2,206,142
722790	Social Security	536,055	599,145	599,145	612,277	618,975	622,795	636,478	643,457
722800	Dental	142,091	148,153	148,153	148,153	148,153	158,124	158,124	158,124
722810	Disability	99,054	114,422	114,422	114,422	114,422	118,925	118,925	118,925
722820	Unemployment Insurance	24,034	16,101	16,101	16,101	16,101	16,768	16,768	16,768
722850	Optical	13,783	15,351	15,351	15,351	15,351	16,123	16,123	16,123
722900	Fringe Benefit Adjustments	0	0	13,933	15,329	15,988	0	0	0
		4,860,981	5,469,637	5,186,846	5,537,971	5,568,608	5,748,290	5,810,485	5,842,206
Personnel		**12,454,396**	**13,573,032**	**13,339,536**	**13,848,390**	**13,959,150**	**14,115,882**	**14,338,789**	**14,452,473**
Operating Expenses									
Contractual Services									
730037	Adj Prior Years Exp	55,498	0	0	0	0	0	0	0
730114	Auction Expense	178	500	500	500	500	500	500	500
730562	Electrical Service	2,205,388	2,750,000	2,750,000	2,750,000	2,750,000	2,675,973	2,675,973	2,675,973
730585	Employee License-Certification	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
730611	Employees Medical Exams	1,252	600	600	600	600	600	600	600
730646	Equipment Maintenance	97,472	70,000	70,000	70,000	70,000	70,000	70,000	70,000
730779	Fuel Oil	24,709	50,000	50,000	50,000	50,000	50,000	50,000	50,000
730786	Garbage and Rubbish Disposal	118,151	109,100	109,100	109,100	109,100	120,100	120,100	120,100
730926	Indirect Costs	1,132,493	1,129,101	1,129,101	1,129,101	1,129,101	1,151,683	1,151,683	1,151,683
731059	Laundry and Cleaning	42,539	46,000	46,000	46,000	46,000	46,000	46,000	46,000
731115	Licenses and Permits	10,075	10,000	10,000	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	4,395	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731241	Miscellaneous	3,062	7,500	7,500	7,500	7,500	7,500	7,500	7,500
731269	Natural Gas	1,094,134	1,600,000	1,590,626	1,591,139	1,591,763	1,581,139	1,581,763	1,581,763
731339	Periodicals Books Publ Sub	381	2,000	2,000	2,000	2,000	2,000	2,000	2,000

Fund:	63100 - Facilities Maint and Operation

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731346	Personal Mileage	1,503	1,300	1,300	1,300	1,300	1,300	1,300	1,300
731388	Printing	0	2,600	2,600	2,600	2,600	2,600	2,600	2,600
731458	Professional Services	0	0	0	0	0	10,000	10,000	10,000
731626	Rent	8,556	11,600	11,600	11,600	11,600	11,600	11,600	11,600
731773	Software Rental Lease Purchase	8,775	20,000	20,000	20,000	20,000	20,000	20,000	20,000
731780	Software Support Maintenance	19,034	12,000	12,000	12,000	12,000	12,000	12,000	12,000
731878	Sublet Repairs	4,753,770	4,355,483	4,295,483	4,273,226	4,273,024	4,385,112	4,254,258	4,211,127
732018	Travel and Conference	7,254	5,000	5,000	5,000	5,000	10,000	10,000	10,000
732102	Water and Sewage Charges	946,857	1,172,320	1,172,320	1,172,320	1,172,320	1,172,320	1,172,320	1,172,320
		10,535,476	11,362,104	11,292,730	11,270,986	11,271,408	11,347,427	11,217,197	11,174,066
Commodities									
750063	Custodial Supplies	55,864	217,550	217,550	217,550	217,550	217,550	217,550	217,550
750119	Dry Goods and Clothing	10,453	10,000	10,000	10,000	10,000	10,000	10,000	10,000
750140	Employee Footwear	1,210	0	720	720	720	1,200	1,200	1,200
750154	Expendable Equipment	27,873	20,000	20,000	20,000	20,000	20,000	20,000	20,000
750210	Gasoline Charges	10,311	14,000	14,000	14,000	14,000	14,000	14,000	14,000
750224	Grounds Supplies	63,655	55,600	55,600	55,600	55,600	55,600	55,600	55,600
750287	Maintenance Supplies	489,604	459,400	459,400	459,400	459,400	459,400	459,400	459,400
750294	Material and Supplies	19,571	130,000	130,000	130,000	130,000	130,000	130,000	130,000
750399	Office Supplies	20,559	23,100	23,100	23,100	23,100	23,100	23,100	23,100
750448	Postage-Standard Mailing	1,674	2,000	2,000	2,000	2,000	2,000	2,000	2,000
750485	Road Salt	78,640	125,000	125,000	125,000	125,000	125,000	125,000	125,000
750490	Security Supplies	163,649	300,000	300,000	300,000	300,000	283,520	283,520	283,520
750497	Shop Supplies	16,640	6,000	6,000	6,000	6,000	6,000	6,000	6,000
750504	Small Tools	22,225	12,000	12,000	12,000	12,000	12,000	12,000	12,000
		981,929	1,374,650	1,375,370	1,375,370	1,375,370	1,359,370	1,359,370	1,359,370
Depreciation									
761014	Depreciation Drains Intrcptrs	13,752	0	0	0	0	0	0	0
761028	Depreciation Gas Lines	932	0	0	0	0	0	0	0
761121	Depreciation Equipment	61,995	95,431	95,431	92,475	74,323	115,215	118,500	139,937
761156	Depreciation Vehicles	9,997	0	0	0	0	0	0	0
		86,676	95,431	95,431	92,475	74,323	115,215	118,500	139,937
Operating Expenses		**11,604,081**	**12,832,185**	**12,763,531**	**12,738,831**	**12,721,101**	**12,822,012**	**12,695,067**	**12,673,373**
Internal Support									
Internal Services									
771639	Drain Equipment	11,481	17,500	17,500	17,500	17,500	17,500	17,500	17,500
773535	Info Tech CLEMIS	15,441	14,809	14,809	14,809	14,809	12,506	12,506	12,506
773630	Info Tech Development	128,485	45,000	45,000	45,000	45,000	45,000	45,000	45,000
774636	Info Tech Operations	378,953	318,642	318,642	313,008	313,008	370,742	370,742	370,742
774637	Info Tech Managed Print Svcs	10,158	7,654	7,654	7,654	7,654	10,190	10,190	10,190
774677	Insurance Fund	100,855	101,727	101,727	102,094	102,296	33,960	34,307	34,460
776659	Motor Pool Fuel Charges	46,457	78,000	78,000	78,000	78,000	60,400	60,400	60,400
776661	Motor Pool	305,784	309,500	309,500	309,500	309,500	318,300	318,300	318,300

Fund:	63100 - Facilities Maint and Operation

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
777560	Radio Communications	12,577	12,355	12,355	12,355	12,355	12,983	12,983	12,983
778675	Telephone Communications	148,114	147,293	147,293	147,293	147,293	139,494	139,494	139,494
		1,158,304	1,052,480	1,052,480	1,047,213	1,047,415	1,021,075	1,021,422	1,021,575
Internal Support		**1,158,304**	**1,052,480**	**1,052,480**	**1,047,213**	**1,047,415**	**1,021,075**	**1,021,422**	**1,021,575**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	145,350	18,761	18,761	0	0	24,563	0	0
		145,350	18,761	18,761	0	0	24,563	0	0
Transfers/Other Sources (Uses)		**145,350**	**18,761**	**18,761**	**0**	**0**	**24,563**	**0**	**0**
Grand Total Expenditures		**25,362,131**	**27,476,458**	**27,174,308**	**27,634,434**	**27,727,666**	**27,983,532**	**28,055,278**	**28,147,421**

FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
FY 2017 - FY 2019 BUDGET - BY BUILDING

BUILDING	GROSS SQUARE FOOTAGE	FY2017 BILLABLE OPERATIONS	FY2018 BILLABLE OPERATIONS	FY2019 BILLABLE OPERATIONS	FY2017 RATE PER SQ. FT.	FY2018 RATE PER SQ. FT.	FY2019 RATE PER SQ. FT.
Childrens Village Bldg A	18,602	$279,783	$302,389	$303,461	$15.04	$16.26	$16.31
Childrens Village Bldg B	8,599	95,741	103,476	103,843	11.13	12.03	12.08
Childrens Village Bldg C	8,599	113,268	122,419	122,853	13.17	14.24	14.29
Childrens Village Bldg D	8,599	107,384	116,060	116,472	12.49	13.50	13.54
Childrens Village Bldg G	11,874	120,500	130,236	130,698	10.15	10.97	11.01
Childrens Village Bldg H	19,392	216,518	234,012	234,842	11.17	12.07	12.11
Childrens Village Bldg J	64,081	745,611	805,856	808,712	11.64	12.58	12.62
Childrens Village Bldg K	3,799	129,841	140,332	140,830	34.18	36.94	37.08
Childrens Village School	26,367	245,261	265,077	266,017	9.30	10.05	10.09
Childrens Village Consl. Ctr.	2,565	12,212	13,198	13,245	4.76	5.15	5.16
L Building	7,024	35,414	38,275	38,411	5.04	5.45	5.47
D Building	3,164	27,967	30,227	30,334	8.84	9.55	9.59
North Office Bldg	37,572	455,273	492,058	493,802	12.12	13.10	13.14
North Oakland Health Center (34E)	84,054	655,426	708,383	710,894	7.80	8.43	8.46
Jail East Annex (prev. WRF)	61,138	735,413	794,833	797,650	12.03	13.00	13.05
Central Services Bldg	19,020	106,496	115,100	115,508	5.60	6.05	6.07
Courthouse	415,100	6,966,229	7,529,090	7,555,778	16.78	18.14	18.20
Storage Bldg	1,485	5,362	5,795	5,816	3.61	3.90	3.92
Law Enforcement Complex	267,978	4,254,409	4,598,159	4,614,458	15.88	17.16	17.22
Administrative Annex I	29,799	402,561	435,087	436,629	13.51	14.60	14.65
Public Works Bldg	67,831	682,623	737,778	740,393	10.06	10.88	10.92
Executive Office Bldg (41W)	105,358	1,537,554	1,661,787	1,667,677	14.59	15.77	15.83
Administrative Annex II	34,157	132,410	143,108	143,616	3.88	4.19	4.20
Central Garage	32,838	192,128	207,651	208,388	5.85	6.32	6.35
Child Care Ctr (Little Oaks)	12,552	176,049	190,274	190,948	14.03	15.16	15.21
Health Center/Pontiac	23,675	177,345	191,674	192,354	7.49	8.10	8.12
Golden Oaks Lab (MCF/CMH)	2,985	114,156	123,379	123,817	38.24	41.33	41.48
Sheriff's Admin. Facility	61,891	880,225	951,346	954,718	14.22	15.37	15.43
IT Center	81,540	681,820	736,910	739,522	8.36	9.04	9.07
Oakland Pointe 2 - East	38,016	316,312	341,869	343,081	8.32	8.99	9.02
Oakland Pointe 1 - West	38,080	393,693	425,503	427,011	10.34	11.17	11.21
Medical Examiner Facility	38,680	475,723	514,160	515,983	12.30	13.29	13.34
Materials Management	20,835	157,975	170,739	171,344	7.58	8.19	8.22
57 West Office Bldg	9,393	174,362	188,450	189,118	18.56	20.06	20.13
Total Service Center	1,666,638	$21,803,044	$23,564,690	$23,648,223	$13.08	$14.14	$14.19
Trusty Camp	20,817	$119,316	$128,956	$129,413	$5.73	$6.19	$6.22
Trusty Camp Inmate Housing	18,023	126,644	136,876	137,361	7.03	7.59	7.62
South Oakland Office Bldg	54,675	463,400	500,842	502,617	8.48	9.16	9.19
Southfield Health Center	37,995	459,119	496,215	497,974	12.08	13.06	13.11
Rochester Hills District Court	53,612	440,359	475,939	477,626	8.21	8.88	8.91
Animal Center	23,151	615,878	665,640	668,000	26.60	28.75	28.85
Boot Camp	10,108	23,885	25,815	25,906	2.36	2.55	2.56
Total Other Buildings	218,381	$2,248,601	$2,430,283	$2,438,897	$10.30	$11.13	$11.17
Total County Buildings	1,885,019	$24,051,645	$25,994,973	$26,087,120	$12.76	$13.79	$13.84

Direct Billings:			
Service Center Grounds	$500,000	$500,000	$500,000
Maintenance Department Charges	893,000	893,000	893,000
External Agencies	375,000	375,000	375,000
Water &Sewer Trust Fund Safety Alarms	170,000	170,000	170,000
Rochester Hills District Court Safety Alarms	12,300	12,300	12,300
Parks & Recreation Safety Alarms	10,000	10,000	10,000
Total Direct Billings	$1,960,300	$1,960,300	$1,960,300
Investment Income	100,000	100,000	100,000
Total Fund Revenue	$26,111,945	$28,055,273	$28,147,420
Planned Use of Balance	1,871,592	-	-
Total Fund	$27,983,532	$28,055,278	$28,147,421

OAKLAND COUNTY
FY 2017 - FY 2019 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

		FY 2016 BUDGET			FY 2017 BUDGET			FY 2018 BUDGET			FY 2019 BUDGET		
	FUNCTION/DEPARTMENT/DIVISION	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
	GENERAL FUND/GENERAL PURPOSE FUNDS:												
	ADMINISTRATION OF JUSTICE												
RHC	**ROCHESTER HILLS DISTRICT COURT - 52/3**	47,366	$8.31	$393,585	47,366	$8.21	$389,053	47,366	$8.88	$420,488	47,366	$ 8.91	$421,978
	PROBATE COURT DEPT												
CTH	Estates & Mental Health (Courthouse)	8,905	$16.31	$145,205	8,905	$16.78	$149,449	8,905	$18.14	$161,524	8,905	$ 18.20	$162,097
CTH	Judicial (Courthouse)	11,479	16.31	187,167	11,479	16.78	192,638	11,479	18.14	208,203	11,479	18.20	208,941
	Total Probate Court	**20,384**		**$332,372**	**20,384**		**$342,087**	**20,384**		**$369,727**	**20,384**		**$371,038**
	CIRCUIT COURT DEPT												
CTH	Judicial Administration	15,834	$16.31	$258,177	16,093	$16.78	$270,079	15,834	$18.14	$287,194	15,834	$ 18.20	$288,212
CTH	Business Operations	3,927	16.31	64,030	3,927	16.78	65,901	3,927	18.14	71,226	3,927	18.20	71,479
CTH	General Jurisdiction	86,497	16.31	1,410,371	86,497	16.78	1,451,599	86,497	18.14	1,568,886	86,497	18.20	1,574,447
CTH	Assignment	3,914	16.31	63,818	3,914	16.78	65,683	3,914	18.14	70,990	3,914	18.20	71,242
CTH	Jury Operations	6,826	16.31	111,298	8,235	16.78	138,193	8,235	18.14	149,359	8,235	18.20	149,889
SO	Court Services/Casework Serv. (S. Oakland Office Bldg)	5,102	8.46	43,161	5,300	8.48	44,922	5,300	9.16	48,552	5,300	9.19	48,724
CTH	Court Services/Clinical Services	2,422	16.31	39,498	2,422	16.78	40,653	2,422	18.14	43,938	2,422	18.20	44,093
CTH	Court Services/Youth Assistance	2,798	16.31	45,616	2,798	16.78	46,949	2,798	18.14	50,743	2,798	18.20	50,923
CTH	Probate Ct/Ct Desk & Waiting	1,659	16.31	27,052	1,659	16.78	27,843	1,659	18.14	30,093	1,659	18.20	30,199
CTH	Family Division	16,199	16.31	264,127	16,199	16.78	271,847	16,199	18.14	293,812	16,199	18.20	294,854
CTH	Family Division/Judges	18,714	16.31	305,143	18,714	16.78	314,063	18,714	18.14	339,438	18,714	18.20	340,642
	Total Circuit Court	**163,891**		**$2,632,291**	**165,758**		**$2,737,732**	**165,499**		**$2,954,231**	**165,499**		**$2,964,704**
	TOTAL ADMINISTRATION OF JUSTICE	**231,641**		**$3,358,248**	**233,508**		**$3,468,872**	**233,248**		**$3,744,446**	**233,248**		**$3,757,720**
	LAW ENFORCEMENT												
CTH	**PROSECUTING ATTORNEY DEPT**	55,645	$16.31	$907,320	55,645	$16.78	$933,842	55,645	$18.14	$1,009,295	55,645	$ 18.20	$1,012,873
	SHERIFF DEPT												
SADM	Sheriff (Administration)	19,495	$12.84	$250,376	19,495	$14.22	$277,260	19,495	$ 15.37	$299,663	19,495	$ 15.43	$300,725
LEC	Sheriff (Law Enforcement Complex)	267,368	15.20	4,063,518	267,368	15.88	4,244,718	267,368	17.16	4,587,685	267,368	17.22	4,603,947
TC	Sheriff (Trusty Camp Inmate Housing)												
TC	Sheriff Marine Storage (Trusty Camp)	8,707	3.54	30,792	0	5.73	0	0	6.19	0	0	6.22	0
CTH	Sheriff Detention (Courthouse)	12,976	16.31	211,571	12,976	16.78	217,755	12,976	18.14	235,350	12,976	18.20	236,184
RHC	Sheriff (Rochester Hills District Court))	5,720	8.31	47,527	5,720	8.21	46,980	5,720	8.88	50,776	5,720	8.91	50,956
SADM	Sheriff (Training/Media Rooms)	937	12.84	12,034	937	14.22	13,326	937	15.37	14,403	937	15.43	14,454
JEA	Sheriff Work Release (Jail East Annex)	61,138	11.70	715,619	61,138	12.03	735,413	61,138	13.00	794,833	61,138	13.05	797,650
OP2	Sheriff (Court Security)	537	10.07	5,407	537	8.32	4,467	537	8.99	4,828	537	9.02	4,845
AAI	Sheriff (Operations)	7,416	13.49	100,066	7,475	13.51	100,985	7,475	14.60	109,145	7,475	14.65	109,532
SADM	Sheriff (Patrol Services)	0	12.84	-	0	14.22	-	0	15.37	-	0	15.43	-
WOB/57 W	Sheriff (Patrol Services)	5,710	20.23	115,515	5,710	18.56	105,989	5,710	20.06	114,552	5,710	20.13	114,958
SADM	Sheriff (Detective Bureau)	27,403	12.84	351,941	27,403	14.22	389,732	27,403	15.37	421,221	27,403	15.43	422,714
SO	Sheriff (Taskforce Office)	351	8.46	2,968	119	8.48	1,009	119	9.16	1,091	119	9.19	1,095
AAI	Sheriff (Admin. Annex I - "A")	5,806	13.49	78,343	9,538	13.51	128,844	9,538	14.60	139,254	9,538	14.65	139,748
OP1	Sheriff Drug Testing	1,053	9.49	9,995	1,053	10.34	10,889	1,053	11.17	11,769	1,053	11.21	11,810
SADM	Sheriff (Crime Lab)	14,056	12.84	180,524	14,056	14.22	199,908	14,056	15.37	216,061	14,056	15.43	216,826
	Total Sheriff Department	**438,672**		**$6,176,195**	**433,523**		**$6,477,277**	**433,523**		**$7,000,631**	**433,523**		**$7,025,445**
	TOTAL LAW ENFORCEMENT	**494,317**		**$7,083,515**	**489,168**		**$7,411,119**	**489,168**		**$8,009,926**	**489,168**		**$8,038,318**

OAKLAND COUNTY
FY 2017 - FY 2019 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

		FY 2016 BUDGET			FY 2017 BUDGET			FY 2018 BUDGET			FY 2019 BUDGET		
	FUNCTION/DEPARTMENT/DIVISION	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
	GENERAL GOVERNMENT & LEGISLATIVE												
	CLERK/REGISTER OF DEEDS DEPT												
CTH	County Clerk	17,807	$16.31	$290,351	17,548	$16.78	$294,483	17,807	$ 18.14	$322,984	17,807	$ 18.20	$324,128
CTH	Elections Division	12,175	16.31	198,523	12,175	16.78	204,326	12,175	18.14	220,836	12,175	18.20	221,619
CTH	Register of Deeds	9,745	16.31	150,719	9,745	16.78	155,344	9,745	18.14	168,559	9,745	18.20	169,185
CTH	Jury Commission	1,653	16.31	26,951	244	16.78	4,096	244	18.14	4,427	244	18.20	4,443
CTH	Micrographics	3,295	16.31	53,730	3,295	16.78	55,300	3,295	18.14	59,768	3,295	18.20	59,980
IT	Micrographics (IT Center)	1,106	9.26	10,239	1,094	8.36	9,148	1,094	9.04	9,887	1,094	9.07	9,922
CTH	Administration	1,784	16.31	29,090	1,784	16.78	29,941	1,784	18.14	32,360	1,784	18.20	32,475
	Total Clerk/Register of Deeds	**47,566**		**$759,603**	**45,885**		**$752,639**	**46,145**		**$818,821**	**46,145**		**$821,752**
CTH	**COUNTY TREASURER DEPT**	9,834	$16.31	**$160,351**	13,819	$16.78	**$231,903**	13,819	$ 18.14	**$250,640**	13,819	$ 18.20	**$251,529**
	BOARD OF COMMISSIONERS DEPT												
CTH	Board of Commissioners	5,870	$16.31	$95,710	5,870	$16.78	$98,507	5,870	$ 18.14	$106,467	5,870	$ 18.20	$106,844
SO	Board of Commissioners (South Office Bldg.)	583	8.46	4,934	606	8.48	5,135	606	9.16	5,550	606	9.19	5,570
CTH	Program Evaluation	2,387	16.31	38,923	2,387	16.78	40,060	2,387	18.14	43,297	2,387	18.20	43,451
CTH	Library Board Admin. (Consolidated Library)	21,356	16.31	348,223	21,356	16.78	358,402	21,356	18.14	387,361	21,356	18.20	388,734
	Total Board of Commissioners	**30,196**		**$487,789**	**30,219**		**$502,106**	**30,219**		**$542,675**	**30,219**		**$544,599**
	WATER RESOURCES COMMISSIONER DEPT												
PWB	Water Resources Commissioner	40,142	$10.13	$406,583	40,142	$10.06	$403,976	40,142	$ 10.88	$436,616	40,142	$ 10.92	$438,164
AAII	Water Resources Comm. (Cross Connection)	4,557	3.72	16,953	4,361	3.88	16,904	4,361	4.19	18,270	4,361	4.20	18,335
NOB	Water Resources Commissioner	984	11.22	11,038	984	12.12	11,925	984	13.10	12,888	984	13.14	12,934
	Total Water Resources Commissioner	**45,683**		**$434,574**	**45,487**		**$432,805**	**45,487**		**$467,775**	**45,487**		**$469,433**
	TOTAL GENERAL GOV'T & LEGISLATIVE	**133,279**		**$1,842,317**	**135,410**		**$1,919,452**	**135,670**		**$2,079,911**	**135,670**		**$2,087,312**
	COUNTY EXECUTIVE												
	EXECUTIVE OFFICE DEPT												
EOB/41W	Audit Division	443	$14.38	$6,366	443	$ 14.59	$6,461	443	$ 15.77	$6,983	443	$ 15.83	$7,007
EOB/41W	Purchasing Division	6,979	14.38	100,346	6,979	14.59	101,842	6,979	15.77	110,070	6,979	15.83	110,461
CTH	Corporation Counsel	6,512	16.31	106,181	6,512	16.78	109,285	6,512	18.14	118,115	6,512	18.20	118,533
EOB/41W	Administration (Executive Support)	1,097	14.38	15,771	1,097	14.59	16,006	1,097	15.77	17,300	1,097	15.83	17,361
EOB/41W	Administration	16,676	14.38	239,790	16,676	14.59	243,364	16,676	15.77	263,027	16,676	15.83	263,959
	Total Executive's Office	**31,706**		**$468,455**	**31,706**		**$476,957**	**31,706**		**$515,495**	**31,706**		**$517,322**
	MANAGEMENT & BUDGET DEPT												
EOB/41W	Fiscal Services (Budget)	23,467	$14.38	$337,445	23,467	$ 14.59	$342,473	23,467	$ 15.77	$370,145	23,467	$ 15.83	$371,457
CTH	Fiscal Services (Reimbursement)	6,649	16.31	108,418	6,649	16.78	111,587	6,649	18.14	120,603	6,649	18.20	121,031
EOB/41W	Purchasing Division												
OP1	Equalization (Oakland Pointe I)	15,873	9.49	150,639	15,873	10.34	164,105	15,873	11.17	177,365	15,873	11.21	177,993
EOB/41W	Administration	969	14.38	13,932	969	14.59	14,140	969	15.77	15,282	969	15.83	15,336
	Total Management & Budget	**46,958**		**$610,434**	**46,958**		**$632,306**	**46,958**		**$683,395**	**46,958**		**$685,818**
	CENTRAL SERVICES DEPT												
MM	Materials Management (Materials Mgt. Ctr.)	6,690	$7.34	$49,121	6,690	$7.58	$50,725	6,690	$ 8.19	$54,823	6,690	$ 8.22	$55,018
MM	Mail Room	6,404	7.34	47,018	6,404	7.58	48,553	6,404	8.19	52,476	6,404	8.22	52,661
MM	Print Shop												
MM	Record Retention	5,040	7.34	37,005	5,040	7.58	38,213	5,040	8.19	41,301	5,040	8.22	41,447
CTH	Record Retention	13,179	16.31	214,889	13,179	16.78	221,171	13,179	18.14	239,041	13,179	18.20	239,888
AAII	Record Retention (Administrative Annex II)	28,198	3.72	104,912	29,062	3.88	112,658	29,062	4.19	121,760	29,062	4.20	122,193
CTH	Courthouse Cafeteria	10,733	16.31	175,008	10,733	16.78	180,123	10,733	18.14	194,677	10,733	18.20	195,367
EOB/41W	Administration	411	14.38	5,911	411	14.59	5,999	411	15.77	6,484	411	15.83	6,507
	Total Central Services	**70,654**		**$633,864**	**71,518**		**$657,443**	**71,518**		**$710,563**	**71,518**		**$713,082**

OAKLAND COUNTY
FY 2017 - FY 2019 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

		FY 2016 BUDGET			FY 2017 BUDGET			FY 2018 BUDGET			FY 2019 BUDGET		
	FUNCTION/DEPARTMENT/DIVISION	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
	FACILITIES MANAGEMENT DEPT												
PWB	Administration	590	$10.13	$5,978	590	$10.06	$5,940	590	$ 10.88	$6,419	590	$ 10.92	$6,442
PWB	Facilities Engineering	2,248	10.13	22,773	2,248	10.06	22,627	2,248	10.88	24,455	2,248	10.92	24,542
	Total Facilities Management	**2,839**		**$28,751**	**2,839**		**$28,567**	**2,839**		**$30,875**	**2,839**		**$30,984**
	HUMAN RESOURCES DEPT												
EOB/41W	Administration/ Labor Relations	2,398	$14.38	$34,487	2,398	$14.59	$35,001	2,398	$ 15.77	$37,829	2,398	$ 15.83	$37,964
EOB/41W	HR Recruitment & Workforce Plan. Admin.	7,541	14.38	108,441	7,541	14.59	110,056	7,541	15.77	118,949	7,541	15.83	119,371
EOB/41W	HR Benefits Admin.	10,373	14.38	149,157	10,373	14.59	151,380	10,373	15.77	163,611	10,373	15.83	164,191
	Total Personnel	**20,313**		**$292,085**	**20,313**		**$296,438**	**20,313**		**$320,390**	**20,313**		**$321,525**
	HUMAN SERVICES DEPT												
	HEALTH DIVISION:												
HCP	Health Div. (Pontiac Health Center)	5,136	$8.80	$45,171	5,136	$7.49	$38,471	5,136	$8.10	$41,579	5,136	$8.12	$41,727
SHC	Health Div. (South Oakland Health Center)	35,834	12.22	437,799	35,834	12.08	433,009	35,834	13.06	467,995	35,834	13.11	469,654
NHC/34E	Health Div. (North Oakland Health Center)	82,394	7.30	601,653	82,803	7.80	645,673	82,803	8.43	697,842	82,803	8.46	700,315
MCF	Health Div. (Lab)	2,985	40.06	119,603	2,985	38.24	114,156	2,985	41.33	123,379	2,985	41.48	123,817
MM	Health Div. (Materials Management Bldg.)	2,702	7.34	19,836	2,702	7.58	20,484	2,702	8.19	22,139	2,702	8.22	22,218
SO	Health Div. (South Oakland Office Bldg.)	4,066	8.46	34,397	4,224	8.48	35,800	4,224	9.16	38,692	4,224	9.19	38,830
	Total Health Department (All Funds)	**133,117**		**$1,258,459**	**133,684**		**$1,287,592**	**133,684**		**$1,391,626**	**133,684**		**$1,396,560**
	Total Health Depart.(General Fund/General Purpose)			**$1,082,261**			**$1,119,188**			**$1,209,615**			**$1,213,904**
	CHILDREN'S VILLAGE:												
CVA	Building A	18,602	$14.36	$267,150	18,602	$15.04	$279,783	18,602	$16.26	$302,389	18,602	$16.31	$303,461
CVB	Building B	8,599	11.63	100,027	8,599	11.13	95,741	8,599	12.03	103,476	8,599	12.08	103,843
CVC	Building C	8,599	13.37	114,950	8,599	13.17	113,268	8,599	14.24	122,419	8,599	14.29	122,853
CVD	Building D	8,599	11.67	100,311	8,599	12.49	107,384	8,599	13.50	116,060	8,599	13.54	116,472
CVG	Building G	11,874	10.26	121,787	11,874	10.15	120,500	11,874	10.97	130,236	11,874	11.01	130,698
CVH	Building H	19,392	10.90	211,455	19,392	11.17	216,518	19,392	12.07	234,012	19,392	12.11	234,842
CVJ	Building J	64,081	10.39	665,821	64,081	11.64	745,611	64,081	12.58	805,856	64,081	12.62	808,712
NHC/34E	Children's Village (North Oakland Health Center)	365	7.30	2,667	0	7.80	0	0	8.43	0	0	8.46	0
WOB/57 W	Training	2,650	20.23	53,623	2,650	18.56	49,201	2,650	20.06	53,176	2,650	20.13	53,365
CVK	Building K	3,799	34.93	132,693	3,799	34.18	129,841	3,799	36.94	140,332	3,799	37.08	140,830
CVCC	Children's Village Counseling Center	2,565	8.34	21,381	2,565	4.76	12,212	2,565	5.15	13,198	2,565	5.16	13,245
CVS	CV School	26,367	9.05	238,515	26,367	9.30	245,261	26,367	10.05	265,077	26,367	10.09	266,017
	Total Children's Village	**175,492**		**$2,030,381**	**175,126**		**$2,115,320**	**175,126**		**$2,286,231**	**175,126**		**$2,294,338**
AA1	Homeland Security (formerly Emer. Response & Prepar.)	9,369	13.49	126,415	9,079	13.51	122,654	9,079	14.60	132,564	9,079	14.65	133,034
NHC/34E	Administration	814	7.30	5,943	786	7.80	6,131	786	8.43	6,627	786	8.46	6,650
	Total Human Services	**318,791**		**$3,245,000**	**318,676**		**$3,363,293**	**318,676**		**$3,635,037**	**318,676**		**$3,647,926**
	PUBLIC SERVICES DEPT												
	VETERANS' SERVICES:												
NOB	Veterans' Services (North Office Bldg.)	5,388	$11.22	$60,435	5,388	$12.12	$65,289	5,388	$ 13.10	$70,564	5,388	$ 13.14	$70,814
SO	Veterans' Services (South Office Bldg.)	3,930	8.46	33,247	3,038	8.48	25,752	3,038	9.16	27,833	3,038	9.19	27,931
	Total Veterans' Services	**9,318**		**$93,682**	**8,426**		**$91,041**	**8,426**		**$98,397**	**8,426**		**$98,746**
NOB	MSU Extension	13,824	$11.22	$155,060	13,824	$12.12	$167,514	13,824	$ 13.10	$181,048	13,824	$ 13.14	$181,690
MEF	Medical Examiner	38,680	12.55	485,460	38,680	12.30	475,723	38,680	13.29	514,160	38,680	13.34	515,983
	CIRCUIT COURT PROBATION												
NOB	Circuit Court Probation (North Office Bldg.)	17,128	$11.22	$192,114	17,128	$12.12	$207,544	17,128	$ 13.10	$224,313	17,128	$ 13.14	$225,108
CTH	Circuit Court Probation (Courthouse)	3,785	16.31	61,713	3,785	16.78	63,517	3,785	18.14	68,649	3,785	18.20	68,892
SO	Circuit Court Probation (South Office Bldg.)	20,648	8.46	174,680	20,735	8.48	175,738	20,735	9.16	189,937	20,735	9.19	190,610
	Total Circuit Court Probation	**41,561**		**$428,506**	**41,647**		**$446,798**	**41,647**		**$482,899**	**41,647**		**$484,610**
SO	Community Corrections (South Office Bldg.)	7,041	8.46	59,566	7,315	8.48	61,996	7,315	9.16	67,005	7,315	9.19	67,243
OP1	Community Corrections (Oakland Pointe)	13,202	9.49	116,088	13,202	10.34	127,289	13,202	11.17	138,318	13,202	11.21	138,840
LEC	Community Corrections (Pre-Trial Services)	610	15.20	9,277	610	15.88	9,691	610	17.16	10,474	610	17.22	10,511
AC	Animal Control	19,323	26.04	503,185	19,323	26.60	514,033	19,323	28.75	555,566	19,323	28.85	557,536
EOB/41W	Public Services Administration	430	14.38	6,182	430	14.59	6,274	430	15.77	6,781	430	15.83	6,805
	Total Public Services	**143,989**		**$ 1,857,005**	**143,458**		**$ 1,900,358**	**143,458**		**$ 2,054,647**	**143,458**		**$ 2,061,963**

OAKLAND COUNTY
FY 2017 - FY 2019 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

		FY 2016 BUDGET			FY 2017 BUDGET			FY 2018 BUDGET			FY 2019 BUDGET		
	FUNCTION/DEPARTMENT/DIVISION	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
	ECONOMIC DEVEL. & COMMUNITY AFFAIRS DEPT												
EOB/41W	Planning & Economic Development Services	17,524	$14.38	$251,981	17,524	$14.59	$255,736	17,524	$ 15.77	$276,399	17,524	$ 15.83	$277,379
EOB/41W	Marketing & Communications	1,696	14.38	24,382	1,696	14.59	24,745	1,696	15.77	26,744	1,696	15.83	26,839
NHC/34E	Marketing & Communications	481	7.30	3,512	465	7.80	3,622	465	8.43	3,915	465	8.46	3,929
EOB/41W	PEDS/ Waste Resource Management	2,079	14.38	29,900	2,079	14.59	30,346	2,079	15.77	32,798	2,079	15.83	32,914
AAI	PEDS/ U. S. Dept. of Commerce Import/Export	3,707	13.49	50,018	3,707	13.51	50,079	3,707	14.60	54,125	3,707	14.65	54,317
EOB/41W	Administration	749	14.38	10,769	749	14.59	10,929	749	15.77	11,812	749	15.83	11,854
	Total Economic Development & Community Affairs	**26,236**		**$370,561**	**26,219**		**$375,457**	**26,219**		**$405,793**	**26,219**		**$407,232**
	TOTAL COUNTY EXECUTIVE	**661,486**		**$7,506,155**	**661,686**		**$7,730,818**	**661,686**		**$8,356,195**	**661,686**		**$8,385,852**
	NON - DEPARTMENTAL												
CTH	Courthouse Auditorium	9,000	$16.31	$146,752	9,000	$16.78	$151,042	9,000	$ 18.14	$163,246	9,000	$ 18.20	$163,824
CTH	Courthouse	8,809	16.31	143,636	8,809	16.78	147,835	8,809	18.14	159,780	8,809	18.20	160,346
CTH	Facilities Maintenance & Operations	7,355	16.31	119,918	7,354	16.78	123,422	7,354	18.14	133,394	7,354	18.20	133,867
CTH	Press Rooms	1,188	16.31	19,368	1,188	16.78	19,934	1,188	18.14	21,544	1,188	18.20	21,621
RHC	Facilities Maintenance & Operations	527	8.31	4,377	527	8.21	4,327	527	8.88	4,677	527	8.91	4,693
CCC	Central Heating & L Building	5,102	6.50	33,181	7,024	5.04	35,414	7,024	5.45	38,275	7,024	5.47	38,411
AC	Animal Control Center	3,828	26.04	99,693	3,828	26.60	101,842	3,828	28.75	110,071	3,828	28.85	110,461
NOB	North Office Bldg.	248	11.22	2,779	248	12.12	3,003	248	13.10	3,245	248	13.14	3,257
PWB	Facilities Maintenance & Operations	24,850	10.13	251,695	24,850	10.06	250,081	24,850	10.88	270,287	24,850	10.92	271,245
SB	Storage Building	1,485	3.86	5,739	1,485	3.61	5,362	1,485	3.90	5,795	1,485	3.92	5,816
AAII	Admin. Annex II	1,403	3.72	5,218	735	3.88	2,847	735	4.19	3,077	735	4.20	3,088
SO	South Office Bldg.	2,243	8.46	18,976	2,330	8.48	19,751	2,330	9.16	21,346	2,330	9.19	21,422
SO	Facilities Maintenance & Operations	2,260	8.46	19,121	2,348	8.48	19,901	2,348	9.16	21,508	2,348	9.19	21,585
CSB	Central Services Bldg.	1,326	5.09	6,748	1,326	5.60	7,424	1,326	6.05	8,024	1,326	6.07	8,053
CSB	FM & O Central Services Bldg.	17,694	5.09	90,043	17,694	5.60	99,071	17,694	6.05	107,075	17,694	6.07	107,455
EOB/41W	Executive Office Bldg. (former Oakland Schools Bldg.)	6,834	14.38	98,269	6,824	14.59	99,587	6,824	15.77	107,634	6,824	15.83	108,015
HCP	Pontiac Health Center	18,540	8.80	163,061	18,540	7.49	138,874	18,540	8.10	150,095	18,540	8.12	150,627
WOB/57 W	Retirement Committee	1,033	20.23	20,894	1,033	18.56	19,171	1,033	20.06	20,720	1,033	20.13	20,793
D	D Building	3,164	10.01	31,672	3,164	8.84	27,967	3,164	9.55	30,227	3,164	9.59	30,334
TC	Trusty Camp Inmate Housing (Greenan Bldg)	18,023	10.82	194,935	18,023	7.03	126,644	18,023	7.59	136,876	18,023	7.62	137,361
TC	Trusty Camp	20,817	3.54	73,614	20,817	5.73	119,316	20,817	6.19	128,956	20,817	6.22	129,413
TC	Boot Camp	10,108	2.60	26,254	10,108	2.36	23,885	10,108	2.55	25,815	10,108	2.56	25,906
	Maintenance Department Charges			800,000			693,000			693,000			693,000
	Service Center Grounds			500,000			500,000			500,000			500,000
	Total Non-Departmental	**165,835**		**$2,875,943**	**167,254**		**$2,739,699**	**167,254**		**$2,864,668**	**167,254**		**$2,870,594**
	TOTAL GENERAL FUND/GENERAL PURPOSE FUNDS	**1,686,559**		**$22,666,179**	**1,687,026**		**$23,269,961**	**1,687,026**		**$25,055,145**	**1,687,026**		**$25,139,795**

OAKLAND COUNTY
FY 2017 - FY 2019 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

		FY 2016 BUDGET			FY 2017 BUDGET			FY 2018 BUDGET			FY 2019 BUDGET		
	FUNCTION/DEPARTMENT/DIVISION	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
	SPECIAL REVENUE/ PROPRIETARY FUNDS:												
EOB/41W	Risk Management	3,082	$14.38	$44,323	3,082	$14.59	$44,983	3,082	$ 15.77	$48,618	3,082	$ 15.83	$48,790
CG	Central Services - Garage	26,962	5.36	144,598	26,962	5.85	157,751	26,962	6.32	170,496	26,962	6.35	171,101
	Total Health Division (Special Revenue Funds)			176,197			168,404			182,011			182,656
DB	Community Corrections Grant			9,207			9,207			9,207			9,207
IT	Information Technology (IT Center)	61,273	9.26	567,102	61,497	8.36	514,225	61,497	9.04	555,773	61,497	9.07	557,743
EOB/41W	Information Technology (Executive Office Building)	120	14.38	1,718	120	14.59	1,744	120	15.77	1,885	120	15.83	1,892
CTH	Information Technology (Courthouse West Wing Ext.)	442	16.31	7,202	442	16.78	7,413	442	18.14	8,012	442	18.20	8,040
SOB	Information Technology (South Office Bldg.)	8,451	8.46	71,489	8,660	8.48	73,396	8,660	9.16	79,327	8,660	9.19	79,608
IT	Telephone Communications (IT Center)	985	9.26	9,119	974	8.36	8,148	974	9.04	8,806	974	9.07	8,837
OP1	Community & Home Improvement	5,732	9.49	54,394	5,732	10.34	59,256	5,732	11.17	64,044	5,732	11.21	64,271
EOB/41W	Workforce Development	2,500	14.38	35,953	2,500	14.59	36,488	2,500	15.77	39,437	2,500	15.83	39,576
CTH	Tax Roll & Deeds	4,374	16.31	71,320	390	16.78	6,538	390	18.14	7,067	390	18.20	7,092
IT	Information Technology (CLEMIS)	6,593	9.26	61,018	6,520	8.36	54,516	6,520	9.04	58,921	6,520	9.07	59,130
AAI	Information Technology (CLEMIS)	3,500	13.49	47,224	0	13.51	0	0	14.60	0	0	14.65	0
CG	Voice Communications	5,876	5.36	31,511	5,876	5.85	34,377	5,876	6.32	37,155	5,876	6.35	37,287
OP2	Friend of the Court (Oakland Pointe II)	34,524	10.07	347,683	34,524	8.32	287,259	34,524	8.99	310,469	34,524	9.02	311,569
OP2	Reimbursement/Child Support	2,955	10.07	29,755	2,955	8.32	24,584	2,955	8.99	26,570	2,955	9.02	26,665
OP1	Friend of the Court (Oakland Pointe I)	2,220	9.49	21,065	2,220	10.34	22,948	2,220	11.17	24,802	2,220	11.21	24,890
CTH	Family Support Division	8,477	16.31	138,228	8,477	16.78	142,268	8,477	18.14	153,763	8,477	18.20	154,308
SHC	Parks & Recreation (South Oakland Health Center)	2,161	12.22	26,399	2,161	12.08	26,110	2,161	13.06	28,220	2,161	13.11	28,320
IT	Road Commission Lease difference	5,043		58,772	5,052		42,240	5,052		45,659	5,052		45,817
CCC	Child Care Center	12,552	14.13	177,360	12,552	14.03	176,049	12,552	15.16	190,274	12,552	15.21	190,948
	Maintenance Dept. Charges			200,000			200,000			200,000			200,000
	Total Special Revenue/ Proprietary Funds	**197,819**		**$2,331,636**	**190,694**		**$2,097,906**	**190,694**		**$2,250,515**	**190,694**		**$2,257,747**
	TOTAL COUNTY - ALL FUNDS	**1,884,379**		**$24,997,816**	**1,877,720**		**$25,367,867**	**1,877,720**		**$27,305,661**	**1,877,720**		**$27,397,543**
	EXTERNAL SOURCES												
IT	Oakland County Road Commission Lease	6,540	$9.26	$ 60,560	6,403	$8.36	$ 53,533	6,403	$ 9.04	$ 57,864	6,403	$ 9.07	$ 58,066
CTH	Oakland County Bar Association (Courthouse)	896	16.31	14,613	896	16.78	15,040	896	18.14	16,253	896	18.20	16,313
	Title Company Leases			8,200			8,200			8,200			8,200
	Outside Agencies Maintenance Charges			375,000			375,000			375,000			375,000
	Water & Sewer Trust Fund (safety alarms)			167,000			170,000			170,000			170,000
	Rochester Hills Dist Ct. (safety alarms)						12,300			12,300			12,300
	Parks & Recreation (safety alarms)			10,000			10,000			10,000			10,000
	Income from Investments			100,000			100,000			100,000			100,000
	Total External Sources	**7,436**		**$735,373**	**7,299**		**$744,073**	**7,299**		**$749,617**	**7,299**		**$749,879**
	GRAND TOTAL	**1,891,804**		**$25,733,189**	**1,885,019**		**$26,111,940**	**1,885,019**		**$28,055,278**	**1,885,019**		**$28,147,421**
	Planned Use of Balance			1,743,269			1,871,592			-			-
	Facilities Maintenance & Operations Fund Total			**$ 27,476,458**			**$ 27,983,532**			**$ 28,055,278**			**$ 28,147,421**

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.

FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
FY - 2017 MAINTENANCE (M) PROJECTS

BUILDINGS	DESCRIPTION	COST
011/Little Oaks	Carpet Replacement	$45,000
025/Courthouse	Courtroom Carpet Replacement	100,000
025/Courthouse	Ongoing Coil/Valve/Piping Replacement	85,000
033/Law Enforcement Complex	Lock Replacement	40,000
033/Law Enforcement Complex	Ejector Pump Replacement	35,000
033/Law Enforcement Complex	Ongoing Plumbing Fixture Replacement	10,000
036/Medical Examiners	Exterior Caulk Replacement	38,000
037/Information Technology	Carpet Replacement	175,000
038/Sheriff's Admin	Exterior Caulk Replacement	95,000
049/South Oakland Office Building	Carpet Replacement	80,000
052/Service Center	DVR Replacement Program	10,000
052/Service Center	Misc. Exterior Campus Sign Upgrades	10,000
052/Service Center	Asphalt Crack Seal and Maintenance Program	75,000

FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
FY - 2017 MAINTENANCE (M) PROJECTS

BUILDINGS	DESCRIPTION	COST
052/Service Center	Gate Repairs and Upgrades	75,000
052/Service Center	Masonry Restoration	75,000
052/Service Center	Concrete Walk and Curb Repairs	152,000
Various	Arc Flash - Phase 6	20,000
Various	Children's Village and Little Oaks Replace Plumbing Fixtures	10,000
Various	Misc. Carpet Replacement - Phase 4	70,000
Total FY 2017 Maintenance (M) Projects		1,200,000

Note: The funding for the FY 2017 (M) Projects is included in the Non-Departmental General Fund (#10100) transfer to the Project Work Order Fund (#40400)

Fund:	67800 - Fringe Benefits

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
REVENUES (CHARGES TO DEPARTMENTS)								
RETIREMENT ALLOCATION								
RETIREES MEDICAL - VEBA DEBT	35,028,031	33,999,600	25,950,911	34,001,200	34,002,500	34,001,200	34,002,500	34,002,500
RETIREMENT ADMINISTRATION	2,603,519	2,941,700	2,941,700	3,070,300	3,185,600	3,045,800	3,170,000	3,179,000
RETIREMENT ADMINISTRATION - PTNE	209,423	180,000	180,000	180,000	180,000	200,000	200,000	200,000
DEFINED CONTRIBUTION PLAN	15,962,105	16,200,000	16,200,000	16,900,000	16,900,000	17,280,000	17,980,000	18,680,000
DEFINED CONTRIBUTION PLAN - PTNE	198,157	200,000	200,000	200,000	200,000	205,000	205,000	205,000
DEFERRED COMPENSATION - COUNTY	0	1,050,000	1,050,000	1,050,000	1,050,000	1,400,000	1,400,000	1,400,000
EMPLOYEES IN-SERVICE TRAINING	1,394,863	1,370,200	1,370,200	1,378,700	1,383,000	1,172,700	1,186,800	1,198,000
EMPLOYEE BENEFITS UNIT	864,996	976,700	976,700	989,700	998,300	996,000	1,009,400	1,018,200
EMPLOYEE RECOGNITION	0	0	0	0	0	296,700	304,900	311,200
FLEX BENEFIT PLAN	203,773	100,000	100,000	100,000	100,000	100,000	100,000	100,000
WELLNESS UNIT	724,335	712,000	712,000	713,700	714,600	615,200	617,000	618,000
ACCOUNTING SERVICES	95,325	97,400	97,400	99,300	100,200	99,200	101,100	102,100
TUITION REIMBURSEMENT	475,737	460,000	460,000	460,000	460,000	460,000	460,000	460,000
RETIREMENT HEALTH SAVINGS	1,525,748	2,400,000	2,400,000	2,600,000	2,800,000	2,929,000	3,189,000	3,449,000
TOTAL RETIREMENT ALLOCATION	59,286,011	60,687,600	52,638,911	61,742,900	62,074,200	62,800,800	63,925,700	64,923,000
GROUP LIFE	499,009	500,000	500,000	500,000	500,000	450,000	450,000	450,000
SOCIAL SECURITY	15,383,760	15,300,000	15,300,000	15,300,000	15,300,000	16,300,000	16,600,000	16,700,000
MEDICAL INSURANCE	33,663,380	35,125,000	35,125,000	37,290,000	39,575,000	33,952,500	34,896,000	36,090,800
PRESCRIPTION COVERAGE INSURANCE	9,494,799	9,630,000	9,630,000	10,250,000	10,850,000	9,921,000	10,349,000	10,794,000
DENTAL INSURANCE	3,347,885	3,082,000	3,082,000	3,107,000	3,107,000	3,174,000	3,214,000	3,214,000
VISION INSURANCE	313,796	192,500	192,500	200,500	209,500	190,500	170,500	175,500
DISABILITY INSURANCE	2,681,625	2,816,000	2,816,000	2,816,000	2,816,000	3,046,000	3,046,000	3,046,000
WORKERS COMPENSATION	3,159,156	3,107,000	3,107,000	3,278,000	3,301,000	3,267,400	3,350,600	3,431,900
UNEMPLOYMENT COMPENSATION	695,148	500,000	500,000	500,000	500,000	500,000	500,000	500,000
INVESTMENT INCOME	623,438	570,800	570,800	585,200	585,900	305,300	319,500	320,200
EXT-FLEX BENEFIT MEDICAL - EMPLOYEE	5,063,391	5,100,000	5,100,000	5,100,000	5,100,000	5,200,000	5,200,000	5,200,000
EXT-MEDICAL INSURANCE	159,384	200,000	200,000	200,000	200,000	180,000	180,000	180,000
EXT-PRESCRIPTION DRUG REBATES	839,884	730,000	730,000	730,000	730,000	850,000	850,000	850,000
EXT-DENTAL INSURANCE	12,917	18,000	18,000	18,000	18,000	16,000	16,000	16,000
EXT-VISION INSURANCE	1,118	1,500	1,500	1,500	1,500	1,500	1,500	1,500
EXT-FLEXIBLE BENEFIT DEDUCTIONS - LIFE	376,906	300,000	300,000	300,000	300,000	400,000	400,000	400,000
EXT-FLEXIBLE BENEFIT DEDUCTIONS - DENTAL	110,653	115,000	115,000	115,000	115,000	115,000	115,000	115,000
EXT-FLEXIBLE BENEFIT DEDUCTIONS - VISION	113,564	105,000	105,000	105,000	105,000	118,000	118,000	118,000
EXT-FORFEITURE OF DEPOSITS	15,750	20,000	20,000	20,000	20,000	0	0	0
EXT-FORFEITURE DC PLAN	1,199,102	0	0	0	0	0	0	0
EXT-PREMIUM ADJUSTMENT	0	6,000	6,000	6,000	6,000	0	0	0
EXT-TRAINING	3,235	0	0	0	0	0	0	0
EXT-WELLNESS PROGRAM	12,530	0	0	0	0	0	0	0
EXT-OTHER REVENUE	112,300	10,000	10,000	10,000	10,000	10,000	10,000	10,000
PRIOR YEARS ADJUSTMENT	0	0	0	0	0	0	0	0
REFUND PRIOR YEARS EXPENSE	2,486,392	0	0	0	0	0	0	0
TRANSFERS IN	4,554,832	0	0	0	0	0	0	0
PLANNED USE OF FUND BALANCE	0	0	8,000,000	0	0	0	0	0
TOTAL REVENUES FRINGE BENEFITS FUND	144,209,968	138,116,400	138,067,711	142,175,100	145,424,100	140,798,000	143,711,800	146,535,900

Fund:	67800 - Fringe Benefits

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Description	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
EXPENSES (PAYMENTS TO TRUSTS & OUTSIDE VENDORS)								
RETIREMENT ALLOCATION								
RETIREES MEDICAL - VEBA DEBT PRINCIPAL	21,410,000	22,200,000	22,200,000	23,020,000	23,870,000	23,020,000	23,870,000	24,750,000
RETIREES MEDICAL - VEBA DEBT INTEREST	12,588,979	11,799,600	11,799,600	10,981,200	10,132,500	10,981,200	10,132,500	9,252,500
RETIREMENT ADMINISTRATION	2,595,064	3,121,700	3,108,126	3,250,300	3,365,600	3,245,800	3,370,000	3,379,000
DEFINED CONTRIBUTION PLAN	15,962,105	16,200,000	16,200,000	16,900,000	16,900,000	17,280,000	17,980,000	18,680,000
DEFINED CONTRIBUTION PLAN - PTNE	198,063	200,000	200,000	200,000	200,000	205,000	205,000	205,000
DEFERRED COMPENSATION - COUNTY	0	1,050,000	1,050,000	1,050,000	1,050,000	1,400,000	1,400,000	1,400,000
EMPLOYEES IN-SERVICE TRAINING	765,888	1,020,200	1,008,250	1,028,700	1,032,999	822,700	836,800	848,000
IN-SERVICE TRAINING - INFO TECH	265,796	350,000	350,000	350,000	350,000	350,000	350,000	350,000
EMPLOYEE BENEFITS UNIT	870,296	976,700	965,582	989,700	998,301	996,000	1,009,400	1,018,200
EMPLOYEE RECOGNITION	0	0	0	0	0	296,700	304,900	311,200
FLEXIBLE BENEFIT PAYMENTS	95,885	100,000	100,000	100,000	100,000	100,000	100,000	100,000
WELLNESS PROGRAM	455,029	712,000	709,165	713,700	714,600	615,200	617,000	618,000
ACCOUNTING SERVICES	91,578	97,400	94,649	99,300	100,200	99,200	101,100	102,100
TUITION REIMBURSEMENT	265,172	460,000	460,000	460,000	460,000	460,000	460,000	460,000
RETIREMENT HEALTH SAVINGS	1,525,748	2,400,000	2,400,000	2,600,000	2,800,000	2,929,000	3,189,000	3,449,000
TOTAL RETIREMENT ALLOCATION	57,089,602	60,687,600	60,645,372	61,742,900	62,074,200	62,800,800	63,925,700	64,923,000
GROUP LIFE	884,422	800,000	800,000	800,000	800,000	850,000	850,000	850,000
SOCIAL SECURITY	15,401,174	15,300,000	15,300,000	15,300,000	15,300,000	16,300,000	16,600,000	16,700,000
MEDICAL INSURANCE	37,871,281	39,690,000	39,690,000	41,990,000	44,490,000	38,715,000	39,874,000	41,068,000
PRESCRIPTION COVERAGE	9,757,710	10,280,000	10,280,000	10,900,000	11,500,000	10,691,000	11,119,000	11,564,000
DENTAL INSURANCE	3,061,895	3,190,000	3,190,000	3,215,000	3,215,000	3,280,000	3,320,000	3,320,000
VISION INSURANCE	274,310	299,000	299,000	307,000	316,000	310,000	290,000	295,000
DISABILITY INSURANCE	2,718,860	2,816,000	2,816,000	2,816,000	2,816,000	3,046,000	3,046,000	3,046,000
PENSION EXPENSE	36,325,259	0	0	0	0	0	0	0
PENSION CONTRIBUTION EXP	4,554,832	0	0	0	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
FEDERAL/STATE HEALTH TAXES	913,921	840,000	840,000	705,000	490,000	722,500	507,000	507,800
WORKERS COMPENSATION	2,346,845	3,113,000	3,106,539	3,284,000	3,307,000	3,267,400	3,350,600	3,431,900
UNEMPLOYMENT COMPENSATION	333,309	500,000	500,000	500,000	500,000	500,000	500,000	500,000
CHILD CARE FACILITY	197,376	208,800	208,800	223,200	223,900	215,300	229,500	230,200
ADJUSTMENT OF PRIOR YEAR EXPENSE	0	0	0	0	0	0	0	0
INDIRECT COSTS	391,553	392,000	392,000	392,000	392,000	100,000	100,000	100,000
TOTAL FRINGE BENEFITS FUND	172,122,349	138,116,400	138,067,711	142,175,100	145,424,100	140,798,000	143,711,800	146,535,900
TOTAL RESOURCES OVER (UNDER) EXPENSES FRINGE BENEFITS FUND	(27,912,381)	0	0	0	0	0	0	0

Fund:	63600 - Information Technology

OAKLAND COUNTY, MICHIGAN

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630266	CLEMIS Operations Outside	201,985	201,436	201,436	201,436	201,436	201,436	201,436	201,436
630658	Equipment Rental	929,388	907,028	917,759	907,028	907,028	907,028	907,028	907,028
631137	Managed Print Services	760,569	729,018	729,018	729,018	729,018	729,018	729,018	729,018
631302	Non Governmental Development	1,370,163	1,536,405	1,536,405	1,536,405	1,536,405	1,536,405	1,536,405	1,536,405
631309	Non Governmental Operating	4,147,577	3,604,069	3,613,105	3,548,762	3,548,762	3,576,887	3,567,962	3,567,962
631365	OC Depts Development Support	3,786,211	5,326,050	5,326,050	5,326,050	5,326,050	5,326,050	5,326,050	5,326,050
631372	OC Depts Operations	12,530,144	13,215,990	13,258,316	13,308,930	13,308,930	13,308,930	13,308,930	13,308,930
		23,726,036	25,519,996	25,582,089	25,557,629	25,557,629	25,585,754	25,576,829	25,576,829
Ext ISF Charges for Services									
635017	Ext-Agencies Revenue	205,396	220,000	220,000	220,000	220,000	220,000	220,000	220,000
635098	Ext-Defer Land File Tax Bills	54,977	59,000	59,000	59,000	59,000	59,000	59,000	59,000
635179	Ext-Enhanced Access Fees Rev	1,069,519	742,630	742,630	764,910	764,910	764,910	764,910	764,910
635530	Ext-Other Revenue	650	500	500	500	500	500	500	500
635719	Ext-Reimb of Equalization Serv	15,219	16,000	16,000	16,000	16,000	16,000	16,000	16,000
		1,345,761	1,038,130	1,038,130	1,060,410	1,060,410	1,060,410	1,060,410	1,060,410
Investment Income									
655077	Accrued Interest Adjustments	(707)	0	0	0	0	0	0	0
655385	Income from Investments	76,555	100,000	100,000	100,000	100,000	100,000	100,000	100,000
		75,847	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	3,136,617	2,663,096	2,830,086	2,486,887	5,395,286	5,587,152	5,943,178
		0	3,136,617	2,663,096	2,830,086	2,486,887	5,395,286	5,587,152	5,943,178
Other Revenues									
670456	Prior Years Adjustments	846,652	0	0	0	0	0	0	0
670627	Sale of Equipment	7,034	5,000	5,000	5,000	5,000	5,000	5,000	5,000
670741	Sale of Scrap	683	0	0	0	0	0	0	0
		854,368	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Gain or Loss on Exchg of Asset									
675354	Gain on Sale of Equip	1,116	5,500	5,500	5,500	5,500	5,500	5,500	5,500
		1,116	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Revenue		**26,003,128**	**29,805,243**	**29,393,815**	**29,558,625**	**29,215,426**	**32,151,950**	**32,334,891**	**32,690,917**
Other Financing Sources									
Capital Contributions									
690189	Capital Asset Contributions	5,536,319	1,345,164	1,345,164	325,000	0	325,000	0	0
		5,536,319	1,345,164	1,345,164	325,000	0	325,000	0	0
Transfers In									
695500	Transfers In	5,030,467	3,906,676	4,321,008	3,906,676	3,906,676	3,906,676	3,906,676	3,906,676

Fund:	63600 - Information Technology

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
		5,030,467	3,906,676	4,321,008	3,906,676	3,906,676	3,906,676	3,906,676	3,906,676
Other Financing Sources		**10,566,786**	**5,251,840**	**5,666,172**	**4,231,676**	**3,906,676**	**4,231,676**	**3,906,676**	**3,906,676**
Grand Total Revenues		**36,569,914**	**35,057,083**	**35,059,987**	**33,790,301**	**33,122,102**	**36,383,626**	**36,241,567**	**36,597,593**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	7,447,886	10,282,085	10,286,408	10,492,748	10,597,676	10,657,152	10,870,294	10,978,998
702030	Holiday	377,105	0	0	0	0	0	0	0
702050	Annual Leave	520,886	0	0	0	0	0	0	0
702080	Sick Leave	167,645	0	0	0	0	0	0	0
702100	Retroactive	1,010	0	0	0	0	0	0	0
702120	Jury Duty	752	0	0	0	0	0	0	0
702130	Shift Premium	4,295	0	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	10,678	0	0	0	0	0	0	0
702160	Summer Help	0	11,700	11,700	11,700	11,700	11,700	11,700	11,700
702190	Workers Compensation Pay	135	0	0	0	0	0	0	0
702200	Death Leave	13,711	0	0	0	0	0	0	0
712020	Overtime	51,064	102,770	102,770	102,770	102,770	102,770	102,770	102,770
712040	Holiday Overtime	14,004	0	0	0	0	0	0	0
712090	On Call	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
		8,609,169	10,399,555	10,403,878	10,610,218	10,715,146	10,774,622	10,987,764	11,096,468
Fringe Benefits									
722750	Workers Compensation	19,259	23,031	23,031	23,031	23,031	23,557	23,557	23,557
722760	Group Life	21,915	22,169	22,169	22,169	22,169	22,635	22,635	22,635
722770	Retirement	2,368,761	2,915,516	2,542,835	2,915,516	2,915,516	3,009,827	3,009,827	3,009,827
722780	Hospitalization	1,405,460	1,861,843	1,861,843	1,861,843	1,861,843	1,874,317	1,874,317	1,874,317
722790	Social Security	633,147	772,672	772,672	772,672	772,672	786,056	786,056	786,056
722800	Dental	104,678	127,591	127,591	127,591	127,591	130,079	130,079	130,079
722810	Disability	117,918	159,058	159,058	159,058	159,058	162,352	162,352	162,352
722820	Unemployment Insurance	27,189	21,601	21,601	21,601	21,601	22,080	22,080	22,080
722850	Optical	9,721	13,667	13,667	13,667	13,667	13,570	13,570	13,570
722900	Fringe Benefit Adjustments	0	38,588	34,200	113,505	154,221	125,876	208,387	249,349
		4,708,048	5,955,736	5,578,667	6,030,653	6,071,369	6,170,349	6,252,860	6,293,822
Personnel		**13,317,218**	**16,355,291**	**15,982,545**	**16,640,871**	**16,786,515**	**16,944,971**	**17,240,624**	**17,390,290**
Operating Expenses									
Contractual Services									
730114	Auction Expense	167	2,000	2,000	2,000	2,000	2,000	2,000	2,000
730121	Bank Charges	17,619	18,000	18,000	18,000	18,000	18,000	18,000	18,000
730247	Charge Card Fee	228,360	200,000	200,000	200,000	200,000	200,000	200,000	200,000
730324	Communications	565,469	706,000	706,000	706,000	706,000	706,000	706,000	706,000
730373	Contracted Services	1,501,161	1,381,600	1,381,600	1,381,600	1,381,600	1,330,100	1,312,500	1,309,300
730646	Equipment Maintenance	450,473	713,356	713,356	713,356	713,356	713,356	713,356	713,356

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
730660	Equipment Repair	5,293	0	0	0	0	0	0	0
730772	Freight and Express	13,430	10,000	10,000	10,000	10,000	10,000	10,000	10,000
730786	Garbage and Rubbish Disposal	2,761	6,500	6,500	6,500	6,500	6,500	6,500	6,500
730926	Indirect Costs	1,393,375	1,684,425	1,684,425	1,684,425	1,684,425	1,684,425	1,684,425	1,684,425
731150	Maintenance Contract	145,858	212,143	212,143	212,143	212,143	212,143	212,143	212,143
731213	Membership Dues	1,728	10,760	10,760	10,760	10,760	10,760	10,760	10,760
731339	Periodicals Books Publ Sub	39	0	0	0	0	0	0	0
731346	Personal Mileage	3,538	11,600	11,600	11,600	11,600	11,600	11,600	11,600
731388	Printing	97	0	0	0	0	0	0	0
731458	Professional Services	4,665,383	3,380,845	3,461,293	3,280,845	3,280,845	4,205,845	4,150,845	4,070,845
731773	Software Rental Lease Purchase	287,269	357,000	533,892	357,000	357,000	357,000	357,000	357,000
731780	Software Support Maintenance	4,523,677	4,018,900	4,084,393	4,171,393	4,171,393	4,822,893	4,920,493	5,003,693
731941	Training	23,845	0	0	0	0	0	0	0
731955	Training-Educator Services	32	0	0	0	0	0	0	0
732018	Travel and Conference	76,852	90,000	90,000	90,000	90,000	90,000	90,000	90,000
732046	Uncollectable Accts Receivable	163	0	0	0	0	0	0	0
732165	Workshops and Meeting	452	0	0	0	0	0	0	0
		13,907,039	12,803,129	13,125,962	12,855,622	12,855,622	14,380,622	14,405,622	14,405,622
Commodities									
750049	Computer Supplies	6,017	20,000	20,000	20,000	20,000	20,000	20,000	20,000
750154	Expendable Equipment	13,251	1,650,000	1,650,000	1,650,000	1,650,000	1,128,135	1,100,000	1,100,000
750170	Other Expendable Equipment	778,951	0	42,086	0	0	0	0	0
750294	Material and Supplies	390	0	0	0	0	0	0	0
750392	Metered Postage	208	910	910	910	910	910	910	910
750399	Office Supplies	11,209	15,000	15,000	15,000	15,000	15,000	15,000	15,000
750406	Paper Printing	938	40,000	40,000	40,000	40,000	40,000	40,000	40,000
750413	Parts and Accessories	206,064	76,099	76,099	76,099	76,099	76,099	76,099	76,099
750455	Printing Supplies	3,423	25,000	25,000	25,000	25,000	25,000	25,000	25,000
		1,020,453	1,827,009	1,869,095	1,827,009	1,827,009	1,305,144	1,277,009	1,277,009
Depreciation									
761107	Depreciation Computer Equip	476,753	0	0	0	0	0	0	0
761114	Depreciation Computer Software	1,066,742	0	0	0	0	0	0	0
761121	Depreciation Equipment	735,486	2,992,586	3,003,317	1,327,406	510,484	2,715,069	2,226,046	2,424,506
		2,278,981	2,992,586	3,003,317	1,327,406	510,484	2,715,069	2,226,046	2,424,506
Operating Expenses		**17,206,472**	**17,622,724**	**17,998,374**	**16,010,037**	**15,193,115**	**18,400,835**	**17,908,677**	**18,107,137**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	643,207	647,511	647,511	701,576	704,074	596,778	644,997	647,283
774677	Insurance Fund	81,239	177,926	177,926	184,186	184,767	203,515	209,742	215,356
775754	Maintenance Department Charges	64,316	26,548	26,548	26,548	26,548	26,548	26,548	26,548
776659	Motor Pool Fuel Charges	5,262	13,500	13,500	13,500	13,500	6,500	6,500	6,500
776661	Motor Pool	34,832	35,000	35,000	35,000	35,000	29,100	29,100	29,100
777560	Radio Communications	875	0	0	0	0	0	0	0

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
778675	Telephone Communications	177,827	178,583	178,583	178,583	178,583	175,379	175,379	175,379
		1,007,558	1,079,068	1,079,068	1,139,393	1,142,472	1,037,820	1,092,266	1,100,166
Internal Support		**1,007,558**	**1,079,068**	**1,079,068**	**1,139,393**	**1,142,472**	**1,037,820**	**1,092,266**	**1,100,166**
Transfers/Other Sources (Uses)									
Transfers Out									
788001	Transfers Out	59,857	0	0	0	0	0	0	0
		59,857	0	0	0	0	0	0	0
Transfers/Other Sources (Uses)		**59,857**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Expenditures		**31,591,104**	**35,057,083**	**35,059,987**	**33,790,301**	**33,122,102**	**36,383,626**	**36,241,567**	**36,597,593**

Fund:	66100 - Motor Pool

OAKLAND COUNTY, MICHIGAN

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
630196	Car Wash	750	900	900	900	900	800	800	800
630833	Gasoline Oil Grease Charges	1,570,118	2,784,800	2,832,526	2,849,550	2,849,550	2,136,000	2,136,000	2,136,000
631071	Leased Equipment	5,207,696	5,471,739	5,592,917	5,633,305	5,633,305	5,400,000	5,400,000	5,400,000
631463	Parts and Accessories	230,465	210,000	281,645	210,000	210,000	215,000	215,000	215,000
631610	Productive Labor	336,519	300,000	334,719	300,000	300,000	325,000	325,000	325,000
632198	Sublet Repairs	58,263	31,100	31,100	31,100	31,100	31,100	31,100	31,100
		7,403,811	8,798,539	9,073,807	9,024,855	9,024,855	8,107,900	8,107,900	8,107,900
Ext ISF Charges for Services									
635530	Ext-Other Revenue	41,569	50,000	50,000	50,000	50,000	45,000	45,000	45,000
635557	Ext-Parts and Accessories Rev	16,201	2,000	2,000	2,000	2,000	2,000	2,000	2,000
635665	Ext-Productive Labor Rev	74,703	50,000	50,000	50,000	50,000	50,000	50,000	50,000
635854	Ext-Warranty Reimbursements	15,858	40,000	40,000	40,000	40,000	15,000	15,000	15,000
		148,331	142,000	142,000	142,000	142,000	112,000	112,000	112,000
Contributions									
650106	Contributions-Federal Grants	6,323	0	0	0	0	0	0	0
		6,323	0	0	0	0	0	0	0
Investment Income									
655077	Accrued Interest Adjustments	225	0	0	0	0	0	0	0
655385	Income from Investments	27,446	35,000	35,000	35,000	35,000	35,000	35,000	35,000
		27,671	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	0	0	270,970	200,861	319,451	100,041	0
		0	0	0	270,970	200,861	319,451	100,041	0
Other Revenues									
670570	Refund Prior Years Expenditure	1,043	0	0	0	0	0	0	0
670627	Sale of Equipment	744	0	0	0	0	0	0	0
670741	Sale of Scrap	797	0	0	0	0	0	0	0
		2,584	0	0	0	0	0	0	0
Gain or Loss on Exchg of Asset									
675660	Gain on Sale of Vehicles	368,872	200,000	200,000	200,000	200,000	350,000	350,000	350,000
675661	Loss on Sale of Vehicles	(10,162)	0	0	0	0	0	0	0
		358,710	200,000	200,000	200,000	200,000	350,000	350,000	350,000
Revenue		**7,947,429**	**9,175,539**	**9,450,807**	**9,672,825**	**9,602,716**	**8,924,351**	**8,704,941**	**8,604,900**
Other Financing Sources									
Transfers In									
695500	Transfers In	621,149	118,885	418,717	0	0	24,563	0	0
		621,149	118,885	418,717	0	0	24,563	0	0

Fund:	66100 - Motor Pool

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Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Other Financing Sources		**621,149**	**118,885**	**418,717**	**0**	**0**	**24,563**	**0**	**0**
Grand Total Revenues		**8,568,578**	**9,294,424**	**9,869,524**	**9,672,825**	**9,602,716**	**8,948,914**	**8,704,941**	**8,604,900**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	603,645	770,237	770,237	806,666	829,762	801,911	833,134	851,178
702030	Holiday	30,342	0	0	0	0	0	0	0
702050	Annual Leave	43,104	0	0	0	0	0	0	0
702080	Sick Leave	17,007	0	0	0	0	0	0	0
702130	Shift Premium	3,765	0	0	0	0	0	0	0
702190	Workers Compensation Pay	135	0	0	0	0	0	0	0
702200	Death Leave	649	0	0	0	0	0	0	0
712020	Overtime	40,685	30,000	30,000	30,000	30,000	30,000	30,000	30,000
712040	Holiday Overtime	398	0	0	0	0	0	0	0
712090	On Call	24,657	26,500	26,500	26,500	26,500	26,500	26,500	26,500
		764,387	826,737	826,737	863,166	886,262	858,411	889,634	907,678
Fringe Benefits									
722750	Workers Compensation	21,275	20,606	20,606	20,606	20,606	21,481	21,481	21,481
722760	Group Life	1,789	1,680	1,680	1,680	1,680	1,750	1,750	1,750
722770	Retirement	211,306	238,061	207,631	238,061	238,061	251,098	251,098	251,098
722780	Hospitalization	183,806	223,378	223,378	223,378	223,378	215,792	215,792	215,792
722790	Social Security	56,992	61,261	61,261	61,261	61,261	63,681	63,681	63,681
722800	Dental	13,102	15,190	15,190	15,190	15,190	14,790	14,790	14,790
722810	Disability	9,894	11,979	11,979	11,979	11,979	12,476	12,476	12,476
722820	Unemployment Insurance	2,419	1,618	1,618	1,618	1,618	1,682	1,682	1,682
722850	Optical	1,358	1,634	1,634	1,634	1,634	1,532	1,532	1,532
722900	Fringe Benefit Adjustments	0	0	0	14,098	23,037	0	12,083	19,067
		501,942	575,407	544,977	589,505	598,444	584,282	596,365	603,349
Personnel		**1,266,328**	**1,402,144**	**1,371,714**	**1,452,671**	**1,484,706**	**1,442,693**	**1,485,999**	**1,511,027**
Operating Expenses									
Contractual Services									
730114	Auction Expense	19,276	13,000	13,000	13,000	13,000	15,000	15,000	15,000
730233	Car Wash	55,245	50,000	50,000	50,000	50,000	50,000	50,000	50,000
730562	Electrical Service	15	0	0	0	0	0	0	0
730646	Equipment Maintenance	1,612	0	0	0	0	1,000	1,000	1,000
730772	Freight and Express	54	500	500	500	500	0	0	0
730786	Garbage and Rubbish Disposal	0	300	300	300	300	0	0	0
730926	Indirect Costs	483,746	509,500	509,500	509,500	509,500	515,220	515,220	515,220
730940	Insurance	323,377	350,000	350,000	350,000	350,000	425,262	425,262	425,262
730947	Insurance Reserve Expense	257,947	250,000	250,000	250,000	250,000	250,000	250,000	250,000
731059	Laundry and Cleaning	6,988	6,000	6,000	6,000	6,000	6,000	6,000	6,000
731108	License Plates and Title Fees	3,160	5,000	5,000	5,000	5,000	3,000	3,000	3,000

Fund:	66100 - Motor Pool

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
731150	Maintenance Contract	18,347	36,000	36,000	36,000	36,000	25,000	25,000	25,000
731213	Membership Dues	489	1,000	1,000	1,000	1,000	1,000	1,000	1,000
731311	Oil Grease and Solvents	32,638	35,000	35,000	35,000	35,000	35,000	35,000	35,000
731339	Periodicals Books Publ Sub	571	800	800	800	800	800	800	800
731388	Printing	223	500	500	500	500	300	300	300
731878	Sublet Repairs	145,098	200,000	200,000	200,000	200,000	150,000	150,000	150,000
731920	Tool Allowance	2,800	4,100	4,100	4,100	4,100	4,100	4,100	4,100
731934	Towing and Storage Fees	100	600	600	600	600	3,300	600	600
731941	Training	0	1,000	1,000	1,000	1,000	0	0	0
732018	Travel and Conference	5,199	10,000	10,000	10,000	10,000	5,000	5,000	5,000
796500	Budgeted Equity Adjustments	0	16,010	421,411	0	0	0	0	210,840
		1,356,887	1,489,310	1,894,711	1,473,300	1,473,300	1,489,982	1,487,282	1,698,122
Commodities									
750063	Custodial Supplies	4,198	4,500	4,500	4,500	4,500	4,500	4,500	4,500
750119	Dry Goods and Clothing	1,015	1,500	1,500	1,500	1,500	1,500	1,500	1,500
750140	Employee Footwear	587	1,000	1,000	1,000	1,000	1,000	1,000	1,000
750154	Expendable Equipment	220,984	260,000	260,000	260,000	260,000	234,000	126,000	90,000
750210	Gasoline Charges	1,980,002	2,692,000	2,739,730	2,756,750	2,756,750	2,000,000	2,000,000	2,000,000
750392	Metered Postage	640	700	700	700	700	700	700	700
750399	Office Supplies	2,302	2,400	2,400	2,400	2,400	2,400	2,400	2,400
750413	Parts and Accessories	571,394	500,000	571,645	500,000	500,000	500,000	500,000	500,000
750497	Shop Supplies	56,437	50,000	50,000	50,000	50,000	56,000	56,000	56,000
750553	Tires and Tubes	206,527	200,000	200,000	200,000	200,000	200,000	200,000	200,000
		3,044,087	3,712,100	3,831,475	3,776,850	3,776,850	3,000,100	2,892,100	2,856,100
Depreciation									
761121	Depreciation Equipment	2,072	3,900	3,900	3,900	3,900	2,380	2,380	2,380
761156	Depreciation Vehicles	2,044,917	2,310,820	2,391,574	2,578,393	2,475,593	2,764,100	2,574,614	2,274,028
		2,046,989	2,314,720	2,395,474	2,582,293	2,479,493	2,766,480	2,576,994	2,276,408
Operating Expenses		**6,447,963**	**7,516,130**	**8,121,660**	**7,832,443**	**7,729,643**	**7,256,562**	**6,956,376**	**6,830,630**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	116,883	144,598	144,598	156,672	157,229	157,751	170,496	171,101
773630	Info Tech Development	0	18,393	18,393	18,393	18,393	18,393	18,393	18,393
774636	Info Tech Operations	44,680	39,143	39,143	38,451	38,451	41,349	41,349	41,349
774637	Info Tech Managed Print Svcs	1,470	1,428	1,428	1,428	1,428	1,404	1,404	1,404
774677	Insurance Fund	170,543	165,084	165,084	165,263	165,362	23,258	23,420	23,492
775754	Maintenance Department Charges	1,536	500	500	500	500	500	500	500
777560	Radio Communications	2,917	1,828	1,828	1,828	1,828	1,828	1,828	1,828
778675	Telephone Communications	5,267	5,176	5,176	5,176	5,176	5,176	5,176	5,176
		343,296	376,150	376,150	387,711	388,367	249,659	262,566	263,243
Internal Support		**343,296**	**376,150**	**376,150**	**387,711**	**388,367**	**249,659**	**262,566**	**263,243**
Grand Total Expenditures		**8,057,587**	**9,294,424**	**9,869,524**	**9,672,825**	**9,602,716**	**8,948,914**	**8,704,941**	**8,604,900**

OAKLAND COUNTY VEHICLE OPERATIONS
SUMMARY OF RATES

	2013 Rates	2014 Rates	2015 Rates	2016 Rates	2017 Rates	2018 Rates	2019 Rates
Lease Rate Per Mile (1,000 mile min)							
2008 model & older	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Intermediate (000)	0.49	0.49	0.49	0.49	0.49	0.49	0.49
Patrol Tahoe (100)	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Patrol Cars (200 & 300)	0.39	0.39	0.39	0.39	0.39	0.39	0.39
Full size (400)	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Suburban/Tahoe/Yukon (500)	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Pick ups (600)	0.41	0.41	0.41	0.41	0.41	0.41	0.41
Vans (700)							
Special Rate (800)							
Lease Rate 2009 Model & Newer	0.30	0.20	0.20	0.20	0.20	0.20	0.20
Maintenance Rate Per Mile							
Liability Insurance (adjusts annually)	$ 35.69	$ 39.43	$ 39.43	$ 39.43	$ 39.06	$ 39.06	$ 39.06
Flat Monthly Rate							
Depreciation Schedule	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Intermediate (000)	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months
Patrol Tahoe (100)	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months
Patrol Cars (200 & 300)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Full size (400)							
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
Loaner Vehicle Daily Rental							
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

OAKLAND COUNTY VEHICLE OPERATIONS
SUMMARY OF RATES

	2013 Rates	2014 Rates	2015 Rates	2016 Rates	2017 Rates	2018 Rates	2019 Rates
Vans (700)	20.50	20.50	20.50	20.50	20.50	20.50	20.50
Equipment Installation							
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
Equipment Strip							
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
Garage Services							
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%

Fund:	67500 - Telephone Communications

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Revenues									
Revenue									
Charges for Services									
631071	Leased Equipment	5,431	7,000	7,000	7,000	7,000	7,000	7,000	7,000
632009	Sale of Phone Service Internal	2,854,493	2,816,224	2,816,708	2,816,752	2,816,752	2,835,298	2,829,192	2,829,192
		2,859,924	2,823,224	2,823,708	2,823,752	2,823,752	2,842,298	2,836,192	2,836,192
Ext ISF Charges for Services									
635746	Ext-Sale of Phone Services Rev	9,754	12,000	12,000	12,000	12,000	12,000	12,000	12,000
		9,754	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Investment Income									
655077	Accrued Interest Adjustments	(793)	0	0	0	0	0	0	0
655385	Income from Investments	36,702	30,000	30,000	30,000	30,000	30,000	30,000	30,000
		35,909	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Planned Use of Fund Balance									
665882	Planned Use of Balance	0	518,726	510,345	476,133	478,297	(12,083)	583,613	986,937
		0	518,726	510,345	476,133	478,297	(12,083)	583,613	986,937
Revenue		**2,905,587**	**3,383,950**	**3,376,053**	**3,341,885**	**3,344,049**	**2,872,215**	**3,461,805**	**3,865,129**
Grand Total Revenues		**2,905,587**	**3,383,950**	**3,376,053**	**3,341,885**	**3,344,049**	**2,872,215**	**3,461,805**	**3,865,129**
Expenditures									
Personnel									
Salaries									
702010	Salaries Regular	186,059	224,767	224,767	229,263	231,556	232,746	237,401	239,775
702030	Holiday	9,938	0	0	0	0	0	0	0
702050	Annual Leave	15,878	0	0	0	0	0	0	0
702080	Sick Leave	4,677	0	0	0	0	0	0	0
712020	Overtime	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		216,551	225,767	225,767	230,263	232,556	233,746	238,401	240,775
Fringe Benefits									
722750	Workers Compensation	485	504	504	504	504	521	521	521
722760	Group Life	577	488	488	488	488	506	506	506
722770	Retirement	61,294	65,565	57,184	65,565	65,565	67,460	67,460	67,460
722780	Hospitalization	48,060	49,261	49,261	49,261	49,261	50,924	50,924	50,924
722790	Social Security	16,154	17,195	17,195	17,195	17,195	17,805	17,805	17,805
722800	Dental	3,789	3,883	3,883	3,883	3,883	4,003	4,003	4,003
722810	Disability	3,242	3,496	3,496	3,496	3,496	3,619	3,619	3,619
722820	Unemployment Insurance	685	472	472	472	472	489	489	489
722850	Optical	409	420	420	420	420	432	432	432
722900	Fringe Benefit Adjustments	0	355	355	2,094	2,981	354	2,155	3,074
		134,695	141,639	133,258	143,378	144,265	146,113	147,914	148,833

Fund:	67500 - Telephone Communications

OAKLAND COUNTY, MICHIGAN

FY2017 AND FY2018 AND FY2019 County Executive Budget Recommendation

Account Number/Description		FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Amended Plan	FY 2018 Amended Plan	FY 2017 County Exec. Recommended	FY 2018 County Exec. Recommended	FY 2019 County Exec. Recommended
Personnel		**351,246**	**367,406**	**359,025**	**373,641**	**376,821**	**379,859**	**386,315**	**389,608**
Operating Expenses									
Contractual Services									
730324	Communications	1,143,795	1,230,224	1,102,708	1,230,752	1,230,752	1,170,982	1,165,192	1,165,192
730373	Contracted Services	0	0	88,000	0	0	78,000	78,000	78,000
730646	Equipment Maintenance	28,817	25,000	25,000	25,000	25,000	25,000	25,000	25,000
730926	Indirect Costs	93,896	297,450	297,450	297,450	297,450	145,000	145,000	145,000
731157	Maintenance Equipment	221,060	240,000	240,000	240,000	240,000	240,000	240,000	240,000
731213	Membership Dues	0	150	150	150	150	150	150	150
731346	Personal Mileage	0	200	200	200	200	200	200	200
731458	Professional Services	15,009	8,000	48,000	8,000	8,000	8,000	8,000	8,000
731780	Software Support Maintenance	33,875	57,910	57,910	57,910	57,910	57,910	57,910	57,910
731878	Sublet Repairs	4,694	66,000	66,000	66,000	66,000	66,000	66,000	66,000
731927	Tower Charges	4,131	14,000	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	5,000
732095	Voice Mail	13,607	16,000	16,000	16,000	16,000	16,000	16,000	16,000
		1,558,885	1,959,934	1,960,418	1,960,462	1,960,462	1,826,242	1,820,452	1,820,452
Commodities									
750154	Expendable Equipment	154,796	175,000	175,000	175,000	175,000	175,000	175,000	175,000
750170	Other Expendable Equipment	0	0	0	0	0	316	0	0
750399	Office Supplies	0	111	111	111	111	111	111	111
750448	Postage-Standard Mailing	0	111	111	111	111	111	111	111
		154,796	175,222	175,222	175,222	175,222	175,538	175,222	175,222
Depreciation									
761121	Depreciation Equipment	91,038	405,524	405,524	364,051	363,000	18,418	607,000	1,007,000
		91,038	405,524	405,524	364,051	363,000	18,418	607,000	1,007,000
Operating Expenses		**1,804,718**	**2,540,680**	**2,541,164**	**2,499,735**	**2,498,684**	**2,020,198**	**2,602,674**	**3,002,674**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	9,264	9,119	9,119	9,881	9,916	8,148	8,806	8,837
773630	Info Tech Development	846	0	0	0	0	0	0	0
774636	Info Tech Operations	504,232	459,126	459,126	451,009	451,009	455,350	455,350	455,350
774677	Insurance Fund	219	219	219	219	219	760	760	760
775754	Maintenance Department Charges	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
776659	Motor Pool Fuel Charges	592	900	900	900	900	900	900	900
776661	Motor Pool	6,919	5,500	5,500	5,500	5,500	6,000	6,000	6,000
		522,072	475,864	475,864	468,509	468,544	472,158	472,816	472,847
Internal Support		**522,072**	**475,864**	**475,864**	**468,509**	**468,544**	**472,158**	**472,816**	**472,847**
Grand Total Expenditures		**2,678,036**	**3,383,950**	**3,376,053**	**3,341,885**	**3,344,049**	**2,872,215**	**3,461,805**	**3,865,129**

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM
FY 2017 through FY 2026

This Capital Improvement Plan is meant to identify projects that MAY be executed in FY 2017 through FY 2026. 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.

Item No.	BUILDING PROJECTS	Project Total	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022-FY2026
1	Roof Replacement Program	$6,138,000	$555,500 a	$717,100	$718,600	$648,600	$564,800	$2,933,400
2	Environmental Systems	6,610,000	1,350,000	790,000	1,065,000	1,060,000	550,000	1,795,000
3	Upgrade Fire Alarm System	1,436,000	467,000	342,000	170,000	140,000	100,000	217,000
4	Electrical Upgrades to County Buildings	1,300,000	400,000	100,000	100,000	100,000	100,000	500,000
5	Building Security Enhancements	7,830,000	6,312,250 b	1,017,750 c				500,000
6	Elevator Maintenance - Phase 2	1,600,000	200,000	100,000	100,000	100,000	100,000	1,000,000
7	Generator Replacements/Upgrades	1,700,000	350,000	500,000	500,000			350,000
8	Window Replacements	1,893,000	646,000	97,000	150,000	150,000	150,000	700,000
9	Remodel/Renovations to County Buildings	4,004,000	936,000	938,000 d	795,000	300,000	35,000	1,000,000
10	Building Automation System/Bldg Control System	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
11	Miscellaneous	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
	COST OF BUILDING PROJECTS	**$38,511,000**	**$12,316,750**	**$5,701,850**	**$4,698,600**	**$3,598,600**	**$2,699,800**	**$9,495,400**

Item No.	CIVIL PROJECTS	Project Total	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022-FY2026
1	Parking Lot Paving Program	$6,810,034	$384,750	$208,000	$520,000	$506,000	$852,250	$4,339,034
2	Utility Upgrades/Replacements	500,000	500,000					
3	Steam Tunnel Repairs	2,500,000	1,000,000	500,000	500,000	500,000		
4	Service Center Road Improvements	2,100,000	500,000	500,000	300,000	400,000	400,000	
5	Water Main Replacement	1,100,000	500,000	200,000	200,000	200,000		
6	Miscellaneous	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
	COST OF CIVIL PROJECTS	**$14,010,034**	**$2,984,750**	**$1,508,000**	**$1,620,000**	**$1,706,000**	**$1,352,250**	**$4,839,034**
	GRAND TOTAL	**$52,521,034**	**$15,301,500**	**$7,209,850**	**$6,318,600**	**$5,304,600**	**$4,052,050**	**$14,334,434**

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 2017 through FY 2026

FUNDING

Building Improvement Fund			**FY2017**	**FY2018**	**FY2019**	**FY2020**	**FY2021**	**FY2022-FY2026**
Est. Carry Forward From Building Fund From Previous Year			$7,916,004	$3,536,649	$2,932,549	$2,113,949	$2,309,349	$3,757,299
Plus Transfer from General Fund			5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
Total Available from Building Improvement Fund			$13,416,004	$9,036,649	$8,432,549	$7,613,949	$7,809,349	$31,257,299
Reimbursement From Bonds / Alternative Funding Sources								
Roof Replacement Program	$230,240	a	$230,240 a					
Building Security Enhancements FY 17	$5,191,905	b	$5,191,905 b					
Building Security Enhancements FY 18	1,017,750	c		1,017,750 c				
Sheriff NET Office High Density Shelving	88,000	d		88,000 d				
Total Reim. from Bonds/Alternative Sources	$6,527,895		$5,422,145	$1,105,750	$0	$0	$0	$0
Total Available from Building Improvement Fund			$13,416,004	$9,036,649	$8,432,549	$7,613,949	$7,809,349	$31,257,299
Total Reimbursement from Bonds/Alternate Sources			5,422,145	1,105,750	0	0	0	0
Less Current Year Project Funded by Building Improvement Fund			(9,879,355)	(6,104,100)	(6,318,600)	(5,304,600)	(4,052,050)	(14,334,434)
Less Current Year Project Funded by Other Sources			(5,422,145)	(1,105,750)	0	0	0	0
CARRY FORWARD AVAILABLE FOR NEXT YEAR			**$3,536,649**	**$2,932,549**	**$2,113,949**	**$2,309,349**	**$3,757,299**	**$16,922,865**

Note:

a *Project anticipated to be partially funded by BA bond proceeds & Building Improvement Fund.*

b *Project will be funded by General Fund Assigned Fund Balance, Security Reserve line item & Building Improvement Fund.*

c *Project will be funded by Security Reserve line item.*

d *Includes the Sheriff NET Office High Density Shelving Project of $88K which will be funded by Sheriff NET Forfeiture Fund.*

CAPITAL IMPROVEMENT PROGRAM
FY 2017 through FY 2026

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.

	Estimated Cost
New Sheriff's Office impound lot near Sheriff's Admin	$150,000
Renovations for Additional Circuit Court Judge	1,840,000
Mainland Drain – Phase 3	2,250,000
Property for Future 52-1 District Courthouse - Novi	3,000,000
Mainland Drain – Phase 2	3,000,000
WRC - Purchase a new facility in Farmington Hills	3,500,000
WRC - New Building Construction / Acquisition	5,000,000
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	13,800,000
Emergency Operation Center/Oakland County Sheriff's Office Dispatch Center	15,000,000
52-2 District Courthouse - Clarkston	21,960,000
52-1 District Courthouse - Novi	21,960,000
Total	**$117,260,000**

NOTE:
Domino Projects - A study was initiated during FY 2016 to develop an optimal relocation plan for campus departments. The plan and cost projection will be incorporated into the FY2018 - 2027 CIP. The following buildings and departments will be included in the scope of the study:

Courtroom 1F Modifications	$50,000
Probate File Storage Expansion	50,000
Move Oakland County Medical Control Authority to North Office Building	50,000
NOB - Relocate / renovate break room	57,480
Courthouse - Relocate cafeteria to an upper floor -or- to Old Pontiac Health	75,000
Library Space Consolidation	75,000
Courthouse - Handicap ramp at north employee entrance to East Wing	100,000
Probate Courtroom and Chambers in WWE	200,000
Courthouse - Expand East Wing employee parking lot	200,000
Grounds East - Renovate entire building (walls, ceilings, floor, etc.)	400,000
Courthouse - Youth Assistance relocation	1,000,000
Move Circuit Court Probation into the WWE -or- East Wing	1,000,000
Old Pontiac Health - Move Veterans Services. Fire alarm, ADA upgrade. Air Handling replacement.	1,500,000
Courthouse - Install fire suppression system	2,500,000
Courthouse - Update ceiling grids and air handling systems	3,000,000
Courthouse - Interior lighting system replacements	3,500,000
Total	**$13,757,480**

CAPITAL BUDGET PLAN FOR CLEMIS FUND 53500

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 03/31/16	BOOK VALUE AS OF 03/31/16	CAPITAL ADDITIONS	DEPRECIATION REMAINING 2016	2017	2018	2019	FUTURE	TOTAL
Equipment										
Equipment	$ 12,798,684	$ 9,683,669	$ 3,115,015		$ 1,035,012	$ 953,106	$ 654,182	$ 472,715	$ -	$ 12,798,684
E911 Equipment	2,554,100	2,554,100	-		-	-	-	-	-	2,554,100
COPS MORE Equipment	19,775,063	19,775,063	-		-	-	-	-	-	19,775,063
OakVideo Equipment	6,388,752	6,388,752	-		-	-	-	-	-	6,388,752
	41,516,599	**38,401,584**	**3,115,015**	**-**	**1,035,012**	**953,106**	**654,182**	**472,715**	**-**	**41,516,599**
Capital Projects in Progress										
CAD Upgrade	$ 2,551,564	$ -	$ 2,551,564		$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,000,000
OakVideo Upgrade	3,003	-	3,003	1,400,000	-	280,601	280,601	280,601	561,201	1,403,003
SAN/Backup, MugShot Camera Upgrade	79,624	-	79,624		-	13,760	13,760	13,760	13,763	55,043
	2,634,191	**-**	**2,634,191**	**1,400,000**	**-**	**794,361**	**794,361**	**794,361**	**1,074,964**	**3,458,046**
TOTAL ASSETS	**44,150,790**	**38,401,584**	**5,749,206**	**1,400,000**	**1,035,012**	**1,747,467**	**1,448,543**	**1,267,076**	**1,074,964**	**44,974,645**
FISCAL YR	**CAPITAL ACQUISITION**									
2017	Other Infrastructure Upgrade			240,000		48,000	48,000	48,000	96,000	240,000
2018	Other Infrastructure Upgrade			240,000		-	48,000	48,000	144,000	240,000
2019	Other Infrastructure Upgrade			160,000		-	-	32,000	128,000	160,000
2017	SAN/Storage			300,000		60,000	60,000	60,000	120,000	300,000
2018	SAN/Storage			300,000		-	60,000	60,000	180,000	300,000
2019	SAN/Storage			100,000		-	-	20,000	80,000	100,000
FUTURE	MugShot Enhancement			1,000,000		200,000	200,000	200,000	200,000	800,000
FUTURE	Other Infrastructure Upgrade			2,415,000		358,000	358,000	358,000	1,191,000	2,265,000
FUTURE	LiveScan Upgrade			750,000		150,000	150,000	150,000	150,000	600,000
TOTAL CAPITAL ACQUISITIONS	**-**	**-**	**-**	**5,505,000**	**-**	**816,000**	**924,000**	**976,000**	**2,289,000**	**5,005,000**
GRAND TOTAL	**$ 44,150,790**	**$ 38,401,584**	**$ 5,749,206**	**$ 6,905,000**	**$ 1,035,012**	**$ 2,563,467**	**$ 2,372,543**	**$ 2,243,076**	**$ 3,363,964**	**$ 49,979,645**

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	ACCUMULATED DEPRECIATION THRU 04/30/16	SALVAGE VALUE	BOOK VALUE AS OF 04/30/16	CAPITAL ADDITIONS	DEPRECIATION REMAINING 2016	2017	2018	2019	2020	2021	FUTURE	TOTAL
Collections	12,000	-		12,000	-	-	-	-	-	-	-	-	12,000
Land	36,201,393	-		36,201,393	-	-	-	-	-	-	-	-	36,201,393
Total Non Depreciable Assets	**36,213,393**	**-**	**-**	**36,213,393**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**36,213,393**
Equipment	1,711,756	1,078,771	-	632,985		38,005	86,757	79,122	79,122	79,122	79,122	191,735	1,711,756
Vehicles	2,320,918	2,209,510	4,525	111,408		21,376	51,303	34,202	-	-	-	-	2,320,916
Building	33,783,421	11,214,229	-	22,569,192		341,844	820,429	809,941	805,261	802,625	800,681	18,188,412	33,783,422
Land Improvement	34,965,762	27,167,694	-	7,798,068		558,171	1,266,235	811,098	803,718	781,739	726,269	2,850,837	34,965,761
Roads and Parking Lots	5,411,243	2,293,289	-	3,117,954		150,646	361,552	361,552	361,552	361,552	360,477	1,160,625	5,411,245
Total Depreciable Assets	**78,193,100**	**43,963,493**	**4,525**	**34,229,607**	**-**	**1,110,042**	**2,586,276**	**2,095,915**	**2,049,653**	**2,025,038**	**1,966,549**	**22,391,609**	**78,193,100**
TOTAL ASSETS	**114,406,493**	**43,963,493**	**4,525**	**70,443,000**	**-**	**1,110,042**	**2,586,276**	**2,095,915**	**2,049,653**	**2,025,038**	**1,966,549**	**22,391,609**	**114,406,493**
FISCAL YEAR	**CAPITAL ACQUISITIONS**												
2017	Equipment	-	-	-	-	25,000	-	5,000	5,000	5,000	5,000	5,000	-	25,000
TOTAL CAPITAL ACQUISITIONS	-	-	-	-	**25,000**	**-**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**-**	**25,000**
GRAND TOTAL	**114,406,493**	**43,963,493**	**4,525**	**70,443,000**	**25,000**	**1,110,042**	**2,591,276**	**2,100,915**	**2,054,653**	**2,030,038**	**1,971,549**	**22,391,609**	**114,431,493**

CAPITAL BUDGET PLAN FOR FIRE RECORDS MANAGEMENT FUND 53100

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 03/31/16	BOOK VALUE AS OF 03/31/16	CAPITAL ADDITIONS	DEPRECIATION REMAINING 2016	2017	2018	2019	FUTURE	TOTAL
CIP	$ 256,971	$ -	$ 256,971		$ -	$ -	$ 51,394	$ -	$ -	$ 51,394
Equipment	125,142	125,142	-		-	-	-	-	-	125,142
Computer software	409,196	409,196	-		-	-	-	-	-	409,196
TOTAL ASSETS	**791,309**	**534,338**	**256,971**	**-**	**-**	**-**	**51,394**	**-**	**-**	**585,732**

FISCAL YR	CAPITAL ACQUISITION										
2017	Server Equipment				40,000		13,333	13,333	13,334	-	40,000
2017	FRMS Enhancement				911,281		-	182,256	182,256	546,768	911,280
TOTAL CAPITAL ACQUISITIONS		**-**	**-**	**-**	**951,281**	**-**	**13,333**	**195,589**	**195,590**	**546,768**	**951,280**
GRAND TOTAL		**$ 791,309**	**$ 534,338**	**$ 256,971**	**$ 951,281**	**$ -**	**$ 13,333**	**$ 246,983**	**$ 195,590**	**$ 546,768**	**$ 1,537,012**

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
FY2016 ACTIVE CAPITAL IMPROVEMENT PROJECTS/FY2017 CAPITAL EQUIPMENT BUDGET/FY2018-FY2021 CAPITAL BUDGETS

LOCATION	PROJECT NUMBER	DESCRIPTION	BUDGET	EXPENSES TO DATE	REMAINING BUDGET	PERCENTAGE COMPLETED
FY2016 ACTIVE CAPITAL IMPROVEMENT PROJECTS:						
PROJECT PRIORITY: Health and Safety						
Addison Oaks Conference Center	100000001959	ACC Energy Management Upgrade	$17,500.00	$18,055.21	($555.21)	103.17%
Administrative Services	100000001968	ADM Energy Mgt Upgrade	13,750.00	9,905.40	3,844.60	72.04%
Independence Oaks Park	100000001969	IND Energy Mgt Upgrade	14,250.00	9,746.10	4,503.90	68.39%
Glen Opaks Conference Center	100000001970	GLC Energy Mgt Upgrade	19,500.00	13,066.20	6,433.80	67.01%
Red Oaks Water Park	100000002163	RWP Cable Handrail Bridge-Lazy	77,000.00	68,613.00	8,387.00	89.11%
Groveland Oaks Park	100000002271	GRV Waterslide Site Improvemen	15,000.00	13,944.35	1,055.65	92.96%
Red Oaks Water Park	100000002398	RWP Safety Railing	6,759.00	-	6,759.00	0.00%
			$163,759.00	$133,330.26	$30,428.74	
PROJECT PRIORITY: Regulatory						
Addison Oaks Park	100000001963	ADD Boat Launch Accessible	$48,735.00	$44,188.50	$4,546.50	90.67%
Addison Oaks Park	100000001982	ADD Fishing Docks	$38,780.00	$21,371.75	$17,408.25	55.11%
Addison Oaks Park	100000002095	ADD Fuel Tank Replacement	$90,620.00	$89,841.30	$778.70	99.14%
Independence Oaks Park	100000002113	IND Boat Launch	$60,000.00	$48,176.82	$11,823.18	80.29%
Independence Oaks Park	100000002180	IND Twin Chimneys ADA Improve	$128,969.00	$22,345.61	$106,623.39	17.33%
Independence Oaks Park	100000002192	IND Boathouse ADA	$8,000.00	$0.00	$8,000.00	0.00%
Independence Oaks Park	100000002193	IND Hidden Springs ADA	$25,000.00	$0.00	$25,000.00	0.00%
Independence Oaks Park	100000002194	IND Upper Bushman ADA	$48,000.00	$17,674.43	$30,325.57	36.82%
Addison Oaks Park	100000002195	ADD Adams Lake Beach ADA	$125,000.00	$26,066.35	$98,933.65	20.85%
Groveland Oaks Park	100000002275	GRV Fishing Docks Trst Fnd Grt	$48,500.00	$0.00	$48,500.00	0.00%
White Lakes Golf Course	100000002321	WLG Property Acquisition	$25,000.00	$19,019.59	$5,980.41	76.08%
Independence Oaks Park	100000002358	IND Twin Chimneys ADA Rest Imp	$17,535.00	$0.00	$17,535.00	0.00%
Independence Oaks Park	100000002359	IND Twin Chimneys ADA Pav Imp	$10,185.00	$0.00	$10,185.00	0.00%
			$674,324.00	$288,684.35	$385,639.65	
PROJECT PRIORITY: Customer Service - Increased Revenue Generation						
Springfield Oaks Concessions	100000002295	SPC Starter Bldg Rebuild	$19,000.00	$14,050.18	$4,949.82	73.95%
			$19,000.00	$14,050.18	$4,949.82	
PROJECT PRIORITY: Customer Service - Efficiency/Operational Savings						
Waterford Oaks Park	100000002017	WTR Energy Management Upgrade	$13,850.00	$6,902.10	$6,947.90	49.83%
Catalpa Oaks	100000002018	CAT Energy Management Upgrade	$13,900.00	$8,433.00	$5,467.00	60.67%
Red Oaks Park	100000002019	RDP Energy Management Upgrade	$14,450.00	$7,740.00	$6,710.00	53.56%
White Lake Oaks Conference Center	100000002020	WLC Energy Management Upgrade	$18,200.00	$10,260.00	$7,940.00	56.37%
White Lakes Golf Course	100000002320	WLG Girl Scouts Fencing	$16,000.00	$0.00	$16,000.00	0.00%
Glen Oaks Conference Center	100000002383	GLC Hot Water Storage Tanks	$10,500.00	$0.00	$10,500.00	0.00%
			$86,900.00	$33,335.10	$53,564.90	

PARKS AND RECREATION - FUND #50800
FY2016 ACTIVE CAPITAL IMPROVEMENT PROJECTS/FY2017 CAPITAL EQUIPMENT BUDGET/FY2018-FY2021 CAPITAL BUDGETS

LOCATION	PROJECT NUMBER	DESCRIPTION	BUDGET	EXPENSES TO DATE	REMAINING BUDGET	PERCENTAGE COMPLETED
PROJECT PRIORITY: Customer Service						
Addison Oaks Park	100000002023	ADD Maint. Yard Improv Phase 1	$113,411.00	$20,513.89	$92,897.11	18.09%
Red Oaks Water Park	100000002225	RWP Wave Pool Wave Equip Rep	$380,743.00	$320,912.32	$59,830.68	84.29%
Independence Oaks Park	100000002273	IND West Maintenance Bldg Roof	$15,000.00	$14,500.18	$499.82	96.67%
			$509,154.00	$355,926.39	$153,227.61	
Total Active Projects			**$1,453,137.00**	**$825,326.28**	**$627,810.72**	

FY2017 CAPITAL EQUIPMENT BUDGET:	DESCRIPTION	FY2017 BUDGET
Addison Oaks Conference Center	Ice Machine	$9,000
Addison Oaks Park	Carry-All Maintenance Cart	8,000
Glen Oaks Conference Center	Range Top Oven	5,000
Glen Oaks Golf Course	Toro 3500 Trim Mower	35,000
Groveland Oaks Park	Jacobsen HR 600	59,000
Independence Oaks Park	Utility Vehicle	18,000
Lyon Oaks Golf Course	Beverage Cart	17,000
Recreation Programs	(2) 8' x 20' Special Event Trailers	15,000
Springfield Oaks Park	Toro Groundsmaster 4500-D	59,000
White Lake Oaks Golf Course	Utility Tractor	25,000
		$250,000

FY2018-FY2021 CAPITAL BUDGETS

FISCAL YEAR	CAPITAL IMPROVEMENT	CAPITAL EQUIPMENT
FY2018	$ 1,500,000	$ 250,000
FY2019	$ 1,500,000	$ 250,000
FY2020	$ 1,500,000	$ 250,000
FY2021	$ 1,500,000	$ 250,000

CAPITAL BUDGET PLAN FOR RADIO COMMUNICATIONS FUND 53600

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 03/31/16	BOOK VALUE AS OF 03/31/16	CAPITAL ADDITIONS	DEPRECIATION REMAINING 2016	2017	2018	2019	FUTURE	TOTAL
CIP	$ 1,369,170	$ -	$ 1,369,170	$ 463,286		$ 92,657	$ 92,657	$ 92,657	$ 1,554,484	$ 1,832,456
Tower Rights	8,585,770	4,936,818	3,648,952		429,289	858,577	858,577	858,577	643,932	8,585,770
Equipment	26,610,689	17,333,295	9,277,394	3,000,000	1,821,799	4,147,458	2,211,192	1,560,697	2,536,248	29,610,689
Structures	12,831,807	7,378,822	5,452,985		641,528	1,283,055	1,283,055	1,283,055	962,292	12,831,807
TOTAL ASSETS	**49,397,436**	**29,648,935**	**19,748,501**	**3,463,286**	**- 2,892,616**	**6,381,747**	**4,445,481**	**3,794,986**	**5,696,956**	**52,860,722**

FISCAL YR	CAPITAL ACQUISITION									
2017	NG911 Upgrade			150,000		30,000	30,000	30,000	60,000	150,000
2017	ECW Public Safety System			1,853,144		370,628.80	370,628.80	370,628.80	741,257.60	1,853,144
2017	Console/Server replacement			2,000,000		400,000	400,000	400,000	800,000	2,000,000
TOTAL CAPITAL ACQUISITIONS		**-**	**-**	**-**	**4,003,144**	**-**	**800,629**	**800,629**	**800,629**	**1,601,258**	**4,003,144**
GRAND TOTAL		**$ 49,397,436**	**$ 29,648,935**	**$ 19,748,501**	**$ 7,466,430**	**$ 2,892,616**	**$ 7,182,376**	**$ 5,246,110**	**$ 4,595,615**	**$ 7,298,214**	**$ 56,863,866**

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	DEPRECIATION THRU 03/31/16	BOOK VALUE 03/31/16	CAPITAL ADDITIONS	DEPRECIATION Remaining 2016	2017	2018	2019	2020	FUTURE	TOTAL
BUILDINGS	$ 1,194,544	$ 334,120	$ 860,424	$ -	$ 14,932	$ 29,864	$ 29,864	$ 29,864	$ 29,864	726,038	$ 1,194,544
STRUCTURES	673,098	159,861	513,237	-	8,414	16,827	16,827	16,827	16,827	437,514	673,098
COMPUTER SOFTWARE	2,092,811	1,658,123	- 434,688	170,600	112,855	217,180	130,242	8,530	8,530	127,950	2,263,411
EQUIPMENT	1,388,855	1,130,389	258,466	111,400	45,862	75,011	65,194	54,505	54,505	74,789	1,500,255
FURNITURE	190,369	190,369	-	-	-	-	-	-	-	-	190,369
VEHICLES	2,949,614	2,025,511	924,103	90,000	99,137	164,953	134,466	111,200	111,200	393,147	3,039,614
LAND	130,000	-	130,000	-	-	-	-	-	-	-	-
CAPITAL PROJECT IN PROCESS	4,047,513	-	4,047,513	-	-	-	-	-	-	-	-
TOTAL ASSETS	12,666,804	5,498,373	7,168,431	372,000	281,200	503,835	376,594	220,926	220,926	1,759,439	8,861,291
FISCAL YR	**CAPITAL ACQUISITION**										
2017	Software - SCADA Common to All			3,500,000	-	350,000	350,000	350,000	350,000	2,100,000	3,500,000
2017	Buildings - Dixie Hwy			500,000		12,500	12,500	12,500	12,500	450,000	500,000
2017	Maintenance Equipment			88,400	-	17,680	17,680	17,680	17,680	17,680	88,400
2017	Speciality Vehicles - Dump Truck			115,000	-	11,500	11,500	11,500	11,500	69,000	115,000
2018	Maintenance Equipment			157,300	-	-	31,460	31,460	31,460	62,920	157,300
2018	Speciality Vehicles - Stake Truck			115,000	-	-	11,500	11,500	11,500	80,500	115,000
2018	Speciality Vehicles - Vactor			420,000	-	-	42,000	42,000	42,000	294,000	420,000
2018	Speciality Vehicles - Dump Truck			100,000	-	-	10,000	10,000	10,000	70,000	100,000
2018	Speciality Vehicles - Dump Truck			102,000	-	-	10,200	10,200	10,200	71,400	102,000
2018	Speciality Vehicles - Crane Truck			115,000	-	-	11,500	11,500	11,500	80,500	115,000
2019	Maintenance Equipment			64,500	-	-	-	12,900	12,900	38,700	64,500
2019	Specality Vehicles - Crane Truck			115,000	-	-	-	11,500	11,500	92,000	115,000
2019	Specality Vehicles - Dump Truck			40,000				4,000	4,000	32,000	40,000
2019	Specality Vehicles - Dump Truck			50,000	-	-	-	5,000	5,000	40,000	50,000
2019	Speciality Vehicles - Vactor			420,000	-	-	-	42,000	42,000	336,000	420,000
2019	Speciality Vehicles -Sewer Jet Truck			300,000	-	-	-	30,000	30,000	240,000	300,000
2020	Maintenance Equipment			454,500				-	90,900	363,600	454,500
TOTAL CAPITAL ACQUISITION	-	-	-	6,656,700	-	391,680	508,340	613,740	704,640	4,438,300	6,656,700
GRAND TOTAL	**$12,666,804**	**$5,498,373**	**$7,168,431**	**$7,028,700**	**$281,200**	**$895,515**	**$884,934**	**$834,666**	**$925,566**	**$6,197,739**	**$15,517,991**

NOTES:

Capitalization Threshold = $5,000

Useful Life of Assets:

Vehicles	4 years
Specialty Vehicles (Vactor Trucks, Sewer Jet Trucks, TV Vans, etc)	Varies - 5 to 10 years
Maintenance Equipment	5 years
Technology Systems	10 years
Buildings	40 years
Land	Not depreciated

CAPITAL BUDGET PLAN FOR FACILITIES MAINTENANCE AND OPERATIONS FUND 63100

GL#	ASSET CATEGORY	EST. ASSETS 9/30/2015	EST. DEPRECIATION THRU 9/30/2016	EST. BOOK VALUE 9/30/2016	Capital Additions	DEPRECIATION 2017	2018	2019	2020	2021	FUTURE	TOTAL
163100	Buildings	$525,283	$525,283	0	0	0	0	0	0	0	0	525,283
162400	Telephone Installations	46,335	46,335	0	0	0	0	0	0	0	0	46,335
165200	Equipment	2,121,769	1,976,585	145,184	0	61,835	42,924	21,114	5,319	2,636	11,356	2,121,769
162140	Gas Lines	45,397	45,164	233	0	233	0	0	0	0	0	45,397
162180	Light & Power Installatic	614,862	614,862	0	0	0	0	0	0	0	0	614,862
162340	Steam Lines	938,167	938,167	0	0	0	0	0	0	0	0	938,167
162380	Storm Sewers	97,295	97,295	0	0	0	0	0	0	0	0	97,295
162280	Roads & Parking Lots	501,363	501,363	0	0	0	0	0	0	0	0	501,363
162480	Water & Sewer System:	926,264	826,560	99,704	0	13,752	13,752	13,752	13,752	13,752	30,944	926,264
	TOTAL ASSETS	5,816,735	5,571,614	245,121	0	75,820	56,676	34,866	19,071	16,388	42,300	5,816,735
FISCAL YI	CAPITAL ACQUISITION											
2017	2-Kubota RTV-X Series				64,000	12,800	12,800	12,800	12,800	12,800		64,000
2017	2 - Windsor Chariot				25,790	5,158	5,158	5,158	5,158	5,158		25,790
2017	2- Ford 550				107,184	21,437	21,437	21,437	21,437	21,436		107,184
	TOTAL CAPITAL ACQ	0	0	0	196,974	39,395	39,395	39,395	39,395	39,394	0	196,974
	GRAND TOTAL	$ 5,816,735	$ 5,571,614	$ 245,121	$ 196,974	$ 115,215	$ 96,071	$ 74,261	$ 58,466	$ 55,782	$ 42,300	$ 6,013,709

NOTES:

Capitalization Threshold for Equipment = $5,000
Capitalization Threshold for Newly Acquired Software = $250,000
Capitalization Threshold for Software Upgrades = $100,000

CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 63600

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 03/31/16	BOOK VALUE AS OF 03/31/16	CAPITAL ADDITIONS	DEPRECIATION REMAINING 2016	2017	2018	2019	FUTURE	TOTAL
Equipment										
General Office Equipment	$ 6,824,247	$ 6,244,158	$ 580,089		$ 179,709	$ 127,940	$ 86,859	$ 74,918	$ 110,663	$ 6,824,247
Gigabit Infrastructure Upgrade	866,873	866,873	-		-	-	-	-	-	866,873
Info Tech Mainfram Equip	7,693,686	7,693,686	-		-	-	-	-	-	7,693,686
LAN/WAN EDGE Network	504,728	202,005	302,723		47,466	94,932	94,932	65,393	-	504,728
Managed Print Services	1,461,062	541,039	920,023		122,486	244,972	244,972	244,972	62,621	1,461,062
OAKNET	108,295	86,181	22,114		8,931	10,883	2,300	-	-	108,295
Office Automation	4,215,922	2,831,031	1,384,891		206,850	376,333	325,855	288,859	186,994	4,215,922
People Soft PH I	457,034	457,034	-		-	-	-	-	-	457,034
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	-	-	-	1,946,059	-	389,212	389,212	389,212	778,423	1,946,059
	29,133,256	**25,923,416**	**3,209,840**	**1,946,059**	**565,442**	**1,244,272**	**1,144,130**	**1,063,354**	**1,138,701**	**31,079,315**
Computer Software										
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	2,935,603	2,935,603	-		-	-	-	-	-	2,935,603
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
OakNet Fiber	546,545	546,545	-		-	-	-	-	-	546,545
BSA Tax Receivable Migration	1,371,646	1,371,646	-		-	-	-	-	-	1,371,646
Jail Management System	3,830,086	2,681,060	1,149,026		383,009	766,017	-	-	-	3,830,086
	30,733,598	**29,584,572**	**1,149,026**	**-**	**383,009**	**766,017**	**-**	**-**	**-**	**30,733,598**
TOTAL ASSETS	**59,866,854**	**55,507,988**	**4,358,866**	**1,946,059**	**948,451**	**2,010,289**	**1,144,130**	**1,063,354**	**1,138,701**	**61,812,913**

CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 63600

FISCAL YR	CAPITAL ACQUISITION										
2017	TC Systems and Service Monitoring				300,000		60,000	60,000	60,000	120,000	300,000
2017	Identity and Access Management System				1,000,000		200,000	200,000	200,000	400,000	1,000,000
2017	Cloud Connectivity				50,000		10,000	10,000	10,000	20,000	50,000
2017	VPN				75,000		15,000	15,000	15,000	30,000	75,000
2017	Fiber Optimization-WDM				120,000		24,000	24,000	24,000	48,000	120,000
2017	CMDB				250,000		50,000	50,000	50,000	100,000	250,000
2018	TC Systems and Service Monitoring				300,000		-	60,000	60,000	180,000	300,000
2019	TC Systems and Service Monitoring				150,000		-	-	30,000	120,000	150,000
2018	Identity and Access Management System				750,000		-	150,000	150,000	450,000	750,000
2017	Network Replacement				751,500		150,300	150,300	150,300	300,600	751,500
2018	Network Replacement				290,000		-	58,000	58,000	174,000	290,000
2019	Network Replacement				1,040,500		-	-	208,100	832,400	1,040,500
2017	Data Storage Replacement				300,000		60,000	60,000	60,000	120,000	300,000
2018	Data Storage Replacement				300,000		-	60,000	60,000	180,000	300,000
2018	Server Equipment				120,000		-	24,000	24,000	72,000	120,000
2019	Server Equipment				80,000		-	-	16,000	64,000	80,000
2017	Office Equipment				677,400		135,480	135,480	135,480	270,960	677,400
2018	Office Equipment				125,680		-	25,136	25,136	75,408	125,680
2019	Office Equipment				125,680		-	-	25,136	100,544	125,680
TOTAL CAPITAL ACQUISITIONS		**-**	**-**	**-**	**6,805,760**	**-**	**704,780**	**1,081,916**	**1,361,152**	**3,657,912**	**6,805,760**
GRAND TOTAL		**$ 59,866,854**	**$ 55,507,988**	**$ 4,358,866**	**$ 8,751,819**	**$ 948,451**	**$ 2,715,069**	**$2,226,046**	**$ 2,424,506**	**$4,796,613**	**$ 68,618,673**

Useful Life of Assets:	Note: Subject to change upon determination of ongoing technology needs
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

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	FY2017 Qty	FY2017 Cost	FY2018 Qty	FY2018 Cost	FY2019 Qty	FY2019 Cost	FY2020 Qty	FY2020 Cost	FY2021 Qty	FY2021 Cost
Intermediate (000)	$ 20,000	16	$ 320,000	9	$ 180,000	7	$ 140,000	7	$ 140,000	9	$ 180,000
Patrol Tahoe (100)	$ 36,263	4	$ 145,052	4	$ 145,052	6	$ 217,578	5	$ 181,315	3	$ 108,789
Patrol Tahoe 2wd	$ 34,064	5	$ 170,320	1	$ 34,064	2	$ 68,128	2	$ 68,128	4	$ 136,256
Patrol Impala (300)	$ 26,000	0	$ -	37	$ 962,000	37	$ 962,000	37	$ 962,000	37	$ 962,000
Full Size (400)	$ 28,000	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -
Suburban/Tahoe/Yukon (500)	$ 34,000	1	$ 34,000	0	$ -	0	$ -	0	$ -	0	$ -
Pick Ups (600)	$ 26,000	29	$ 754,000	10	$ 260,000	9	$ 234,000	16	$ 416,000	17	$ 442,000
Vans/SUV (700)	$ 25,100	29	$ 727,900	10	$ 251,000	12	$ 301,200	6	$ 150,600	3	$ 75,300
Used Vehicles	$ 18,000	13	$ 234,000	7	$ 126,000	5	$ 90,000	7	$ 126,000	1	$ 18,000
Dive Van	$ 80,000	1	$ 80,000								
Medium Duty	$ 70,000	2	$ 140,000								
Total		100	$ 2,605,272	78	$ 1,958,116	78	$ 2,012,906	80	$ 2,044,043	74	$ 1,922,345
Utility Bodies	$ 6,150	11	$ 67,650	6	$ 36,900	4	$ 24,600	9	$ 55,350	2	$ 12,300
Snow Plows	$ 5,000	7	$ 35,000								
			$ 2,707,922		$ 1,995,016		$ 2,037,506		$ 2,099,393		$ 1,934,645

Total $2,707,922

five year plan17

CAPITAL BUDGET PLAN FOR MOTORPOOL FUND 66100

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 04/30/16	SALVAGE VALUE	BOOK VALUE AS OF 04/30/16	CAPITAL ADDITIONS	DEPRECIATION REMAINING 2016	2017	2018	2019	2020	2021	FUTURE	TOTAL
Vehicles	3,005,513	2,429,429	576,085	576,085		-	-	-	-	-	-	-	3,005,513
Patrol Vehicles	46,012	36,810	9,202	9,202		-	-	-	-	-	-	-	46,012
Patrol Vehicles - 24 mths	85,605	68,484	17,121	17,121		-	-	-	-	-	-	-	85,605
Vehicles - $50K+	249,035	118,445	-	130,589		12,971	31,239	31,239	21,258	9,904	9,904	14,076	249,035
Light Duty Vehicles	49,770	23,757	-	26,013		3,025	7,260	7,260	7,260	1,208	-	-	49,770
Vehicles - No Salvage Value	8,446,075	4,301,392	-	4,144,683		581,255	1,262,248	995,922	777,691	468,192	59,375	-	8,446,075
Patrol Veh.- 30 mths No Salvage Value	6,982,975	4,508,146	-	2,474,828		591,702	1,190,218	692,909	-	-	-	-	6,982,975
Equipment	75,833	56,178	-	19,654		992	2,380	2,380	2,380	2,380	2,380	6,763	75,833
TOTAL ASSETS	**18,940,818**	**11,542,641**	**602,408**	**7,398,177**	**0**	**1,189,945**	**2,493,345**	**1,729,710**	**808,589**	**481,683**	**71,658**	**20,839**	**18,940,818**
FISCAL YR	**CAPITAL ACQUISTION**												
2017	Vehicles	-			1,963,113		196,311	392,623	392,623	392,623	392,623	196,311	1,963,113
2017	Patrol Vehicles	-			315,372		63,074	126,149	126,149	-	-	-	315,372
2017	50K+ Vehicles	-			220,000		13,750	27,500	27,500	27,500	27,500	96,250	220,000
2018	Vehicles	-			727,900			72,790	145,580	145,580	145,580	218,370	727,900
2018	Patrol Vehicles	-			1,141,116			228,223	456,446	456,446	-	-	1,141,116
2019	Vehicles	-			699,800				69,980	139,960	139,960	349,900	699,800
2019	Patrol Vehicles	-			1,247,706				249,541	499,082	499,082	-	1,247,706
2020	Vehicles	-			761,950					76,195	152,390	533,365	761,950
2020	Patrol Vehicles	-			1,211,443					242,289	484,577	484,577	1,211,443
2021	Vehicles	-			709,600						70,960	638,640	709,600
2021	Patrol Vehicles	-			1,207,045						241,409	965,636	1,207,045
TOTAL CAPITAL ACQUISITION		**-**	**-**	**-**	**-**	**10,205,045**	**-**	**273,136**	**847,285**	**1,467,819**	**1,979,675**	**2,154,081**	**3,483,050**	**10,205,045**
GRAND TOTAL		**18,940,818**	**11,542,641**	**602,408**	**7,398,177**	**10,205,045**	**1,189,945**	**2,766,480**	**2,576,994**	**2,276,408**	**2,461,358**	**2,225,740**	**3,503,888**	**29,145,863**

Capital Additions for FY2017 reflect an additional $24,563 for Vehicle additions within FM&O. Transfer In on the FY2017 budget reflects $24,563 to cover the purchase cost of the vehicles by the departments.

CAPITAL BUDGET PLAN FOR TELEPHONE COMMUNICATIONS FUND 67500

ASSET CATEGORY	TOTAL ASSETS	ACCUMULATED DEPRECIATION THRU 03/31/16	BOOK VALUE AS OF 03/31/16	CAPITAL ADDITIONS	DEPRECIATION REMAINING 2016	2017	2018	2019	FUTURE	TOTAL
Equipment	$ 3,891,675	$ 3,890,099	$ 1,576		$ 526	$ 1,050	$ -	$ -	$ -	$ 3,891,675
Computer software	947,284	905,811	41,473		31,105	10,368	-	-	-	947,284
TOTAL ASSETS	**4,838,959**	**4,795,910**	**43,049**	**-**	**31,631**	**11,418**	**-**	**-**	**-**	**4,838,959**

FISCAL YR	CAPITAL ACQUISITION									
2017	Telco Remote Replacement			70,000		7,000	7,000	7,000	49,000	70,000
2017	County Voice Systems Replacement			6,000,000		-	600,000	600,000	4,800,000	6,000,000
2018	County Voice Systems Replacement			3,500,000		-	-	350,000	3,150,000	3,500,000
2019	County Voice Systems Replacement			500,000		-	-	50,000	450,000	500,000
TOTAL CAPITAL ACQUISITIONS		**-**	**-**	**-**	**10,070,000**	**-**	**7,000**	**607,000**	**1,007,000**	**8,449,000**	**10,070,000**
GRAND TOTAL		**$ 4,838,959**	**$ 4,795,910**	**$ 43,049**	**$ 10,070,000**	**$ 31,631**	**$ 18,418**	**$ 607,000**	**$ 1,007,000**	**$ 8,449,000**	**$ 14,908,959**

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

APPENDIX

OAKLAND COUNTY
2017-2019 TRIENNIAL BUDGET
COUNTY SHARE OF CURRENT INDEBTEDNESS PAYMENTS
PERIOD ENDING: May 31, 2016

DEBT TYPE	YEAR 2017			YEAR 2018			YEAR 2019		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
DRAIN BONDS									
Franklin Subwatershed, Series 2005H	40,079.04	16,560.44	56,639.48	40,079.04	14,957.27	55,036.31	42,305.65	13,309.58	55,615.23
Franklin Subwatershed, Series 2006C	13,245.75	6,373.78	19,619.53	13,245.75	5,837.33	19,083.08	13,245.75	5,290.94	18,536.69
Franklin Subwatershed, Series 2008A	10,302.25	4,796.07	15,098.32	10,302.25	4,100.66	14,402.91	11,774.00	3,355.59	15,129.59
Donohue D.D., Series 2010A	4,288.00	3,013.93	7,301.93	4,288.00	2,863.85	7,151.85	4,824.00	2,701.98	7,525.98
Bloomfield Twp. CSO D.D. Federal Taxable	26,774.30	33,811.29	60,585.59	27,938.40	32,680.94	60,619.34	29,102.50	31,222.62	60,325.12
Oakland-Macomb Interceptor D.D. Fed. Taxable	130,950.00	136,561.45	267,511.45	135,800.00	131,054.28	266,854.28	143,075.00	124,738.37	267,813.37
Oakland-Macomb Interceptor D.D. 2014A	140,650.00	84,993.23	225,643.23	145,500.00	82,180.23	227,680.23	147,925.00	79,270.23	227,195.23
Total	**366,289.34**	**286,110.19**	**652,399.53**	**377,153.44**	**273,674.56**	**650,828.00**	**392,251.90**	**259,889.31**	**652,141.21**
REFUNDING DRAIN BONDS									
Robert A. Reid D.D. Ref., Ser. 2005	180,096.00	3,489.36	183,585.36			0.00			0.00
George Kuhn Series 2016A	15,919.45	2,166.29	18,085.74	16,465.70	1,842.44	18,308.14	16,309.63	1,514.69	17,824.32
Jacobs D.D. Ref. Ser. 2013A	155,000.00	29,593.76	184,593.76	155,000.00	26,493.76	181,493.76	150,000.00	23,443.76	173,443.76
Total	**351,015.45**	**35,249.41**	**386,264.86**	**171,465.70**	**28,336.20**	**199,801.90**	**166,309.63**	**24,958.45**	**191,268.08**
SEWAGE BONDS									
Jacobs D.D. Ref. Ser. 2013A	155,000.00	206,803.75	361,803.75	160,000.00	199,475.00	359,475.00	170,000.00	191,175.00	361,175.00
Total	**155,000.00**	**206,803.75**	**361,803.75**	**160,000.00**	**199,475.00**	**359,475.00**	**170,000.00**	**191,175.00**	**361,175.00**
MICHIGAN BOND AUTHORITY DRAIN BONDS									
George Kuhn, Series 2000C	15,451.26	2,272.82	17,724.08	15,841.44	1,881.66	17,723.10	16,231.62	1,480.75	17,712.37
George Kuhn, Series 2001H	67,579.76	13,906.14	81,485.90	69,218.53	12,196.16	81,414.69	70,835.34	10,444.23	81,279.57
George Kuhn, Series 2006E	1,794.84	366.84	2,161.68	1,794.84	321.97	2,116.81	1,872.88	276.12	2,149.00
Oakland-Macomb Interceptor, Series 2010B	560,175.02	244,288.44	804,463.46	572,300.02	230,132.51	802,432.53	586,850.02	215,643.13	802,493.15
Oakland-Macomb Interceptor, Series 2012A	521,375.02	272,266.88	793,641.90	535,925.02	259,232.51	795,157.53	548,050.02	245,834.38	793,884.40
City of Pontiac WWTF D.D., Series 2013C	45,000.00	22,125.00	67,125.00	45,000.00	21,000.00	66,000.00	50,000.00	19,875.00	69,875.00
City of Pontiac WWTF D.D., Series 2013D	85,000.00	36,893.28	121,893.28	85,000.00	34,768.28	119,768.28	90,000.00	32,580.78	122,580.78
City of Pontiac WWTF D.D., Series 2013E	390,000.00	169,435.36	559,435.36	400,000.00	159,560.36	559,560.36	410,000.00	149,435.36	559,435.36
City of Pontiac WWTF D.D., Series 2013F	20,000.00	8,408.38	28,408.38	20,000.00	7,908.38	27,908.38	20,000.00	7,408.38	27,408.38
City of Pontiac WWTF D.D., Series 2013G	395,000.00	192,945.90	587,945.90	410,000.00	183,070.90	593,070.90	420,000.00	172,820.90	592,820.90
Oakland-Macomb Interceptor D. D., Series 2013I	1,353,150.04	544,134.61	1,897,284.65	1,379,825.04	517,071.61	1,896,896.65	1,406,500.04	489,475.11	1,895,975.15
City of Pontiac WSS Improve, Series 2014	275,000.00	8,479.80	283,479.80	64,192.00	1,604.80	65,796.80	-	-	0.00
City of Pontiac, WWTF D.D	355,000.00	136,937.98	491,937.98	365,000.00	128,022.98	493,022.98	375,000.00	118,897.98	493,897.98
Oaklan-Macomb Interceptor D.D., Series 2015	160,050.00	56,238.81	216,288.81	164,900.00	52,176.93	217,076.93	169,750.01	47,993.81	217,743.82
Total	**4,244,575.94**	**1,708,700.24**	**5,953,276.18**	**4,128,996.89**	**1,608,949.05**	**5,737,945.94**	**4,165,089.93**	**1,512,165.93**	**5,677,255.86**

OAKLAND COUNTY
2017-2019 TRIENNIAL BUDGET
COUNTY SHARE OF CURRENT INDEBTEDNESS PAYMENTS
PERIOD ENDING: May 31, 2016

DEBT TYPE	YEAR 2017			YEAR 2018			YEAR 2019		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
MICHIGAN BOND AUTHORITY SEWAGE DISPOSAL									
EFSDS 8 Mile Pumping Station, Series 2012H	105,000.00	48,684.70	153,684.70	105,000.00	46,059.60	151,059.60	110,000.00	43,434.60	153,434.60
EFSDS Middlebelt Transport, Seroes 2014D	1,445,000.00	75,905.92	1,520,905.92	1,480,000.00	39,780.92	1,519,780.92	732,475.00	18,311.88	750,786.88
Total	**1,550,000.00**	**124,590.62**	**1,674,590.62**	**1,585,000.00**	**85,840.52**	**1,670,840.52**	**842,475.00**	**61,746.48**	**904,221.48**
BUILDING AUTHORITY BONDS									
Oakland Int'l Airport Terminal, Series 2010	250,000.00	229,750.00	479,750.00	275,000.00	219,750.00	494,750.00	275,000.00	208,062.50	483,062.50
CMHA Project, Series 2012J	600,000.00	271,200.00	871,200.00	625,000.00	253,200.00	878,200.00	625,000.00	234,450.00	859,450.00
Facilities and IT Capital, Series 2012K	1,900,000.00	366,000.00	2,266,000.00	1,950,000.00	309,000.00	2,259,000.00	2,000,000.00	250,500.00	2,250,500.00
Facilities and IT Capital, Series 2012K	615,000.00	426,806.26	1,041,806.26	625,000.00	414,506.26	1,039,506.26	640,000.00	406,006.26	1,046,006.26
Total	**3,365,000.00**	**1,293,756.26**	**4,658,756.26**	**3,475,000.00**	**1,196,456.26**	**4,671,456.26**	**3,540,000.00**	**1,099,018.76**	**4,639,018.76**
REFUNDING BUILDING AUTHORITY BONDS									
CMHA Project Ref, Series 2014B	245,000.00	74,775.00	319,775.00	270,000.00	67,050.00	337,050.00	265,000.00	59,025.00	324,025.00
Rochester District Court Ref., Series 2010	980,000.00	330,500.00	1,310,500.00	1,020,000.00	281,500.00	1,301,500.00	1,070,000.00	230,500.00	1,300,500.00
Work Release Facility, 2011B	1,255,000.00	327,400.00	1,582,400.00	1,310,000.00	277,200.00	1,587,200.00	1,345,000.00	224,800.00	1,569,800.00
Office Bld Purchase & Renovation, Series 2011C	1,080,000.00	297,906.26	1,377,906.26	1,115,000.00	265,506.26	1,380,506.26	1,145,000.00	232,056.26	1,377,056.26
Building Authority Ref. Bonds, Series 2012D	1,095,000.00	152,212.50	1,247,212.50	1,120,000.00	130,312.50	1,250,312.50	1,130,000.00	107,912.50	1,237,912.50
Total	**4,655,000.00**	**1,182,793.76**	**5,837,793.76**	**4,835,000.00**	**1,021,568.76**	**5,856,568.76**	**4,955,000.00**	**854,293.76**	**5,809,293.76**
GOVT-RETIREES HEALTH CARE BONDS									
Retirees Healthcare Ref., Series 2013A	23,020,000.00	9,443,856.00	32,463,856.00	23,870,000.00	8,595,147.00	32,465,147.00	24,750,000.00	7,715,125.00	32,465,125.00
Retirees Healthcare, Series 2013B	-	1,536,800.00	1,536,800.00	-	1,536,800.00	1,536,800.00	-	1,536,800.00	1,536,800.00
Total	**23,020,000.00**	**10,980,656.00**	**34,000,656.00**	**23,870,000.00**	**10,131,947.00**	**34,001,947.00**	**24,750,000.00**	**9,251,925.00**	**34,001,925.00**
Grand Total	**37,706,880.73**	**15,818,660.23**	**53,525,540.96**	**38,602,616.03**	**14,546,247.35**	**53,148,863.38**	**38,981,126.46**	**13,255,172.69**	**52,236,299.15**

Statutory Limit - 10% of Current State Equalized Value	**$6,508,485,111.40**
Less: Outstanding Debt Credit (05-31-2016)	**697,145,357.30**
Available Balance	**$5,811,339,754.10**

Oakland County, Michigan

FY 2017 through FY 2019

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Rochester Hills Sheriff Substation #31420	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ -	$ 250	$ -	$ -	$ -	$ -
Revenue:						
Transfers from Municipalities	250					
Issuance of Refunding Bonds	-	-	-	-	-	-
Premium on Bonds Sold	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	250	-	-	-	-	-
Expenditures:						
Principal Payments						
Payment to Bond Escrow Agent	-	-				
Bond Issuance Cost	-		-	-	-	-
Interest Payments	-		-	-	-	-
Paying Agent Fees	-					
Adj Prior Years Revenue	-	-	-	-	-	-
Transfer Out	-	250	-	-	-	-
Total Expenditures	-	250	-	-	-	-
Incr/(Decr) Fund Balance	250	(250)	-	-	-	-
Fund Balance - September 30	$ 250	$ -	$ -	$ -	$ -	$ -

CMHA Housing Project #31418	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ 1,339	$ 2,739	$ -	$ -	$ -	$ -
Revenue:						
Transfers from Community Mental Health Auth.	385,178	(4)				
Issuance of Refunding Bonds	2,875,000					
Premium of Refunding Bonds	206,732					
Transfers In						
Interest Income	427	4	-	-	-	-
Total Revenue	3,467,337	-	-	-	-	-
Expenditures:						
Principal Payments	250,000					
Payment to Bond Escrow Agent	3,025,000					
Bond Issuance Cost	56,732				-	-
Interest Payments	135,056					
Paying Agent Fees	-					
Adj Prior Years Revenue	(1,156)	2,739				
Transfers Out	305	-	-	-	-	-
Total Expenditures	3,465,937	2,739	-	-	-	-
Incr/(Decr) Fund Balance	1,400	(2,739)	-	-	-	-
Fund Balance - September 30	$ 2,739	$ -	$ -	$ -	$ -	$ -

Oakland County, Michigan

FY 2017 through FY 2019

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Rochester (52-3) Dist Ct Refunding #31549	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5
Revenue:						
Transfers In	1,315,800	1,323,300	1,328,300	1,310,800	1,301,800	1,300,800
Interest Income	-	-	-	-	-	.
Total Revenue	1,315,800	1,323,300	1,328,300	1,310,800	1,301,800	1,300,800
Expenditures:						
Principal Payments	850,000	900,000	950,000	980,000	1,020,000	1,070,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Interest Payments	465,500	423,000	378,000	330,500	281,500	230,500
Paying Agent Fees	300	300	300	300	300	300
Transfers Out	-	-	-	-	-	-
Total Expenditures	1,315,800	1,323,300	1,328,300	1,310,800	1,301,800	1,300,800
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5

Airport Terminal Building #31422	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ 154	$ -	$ -	$ -	$ -	$ -
Revenue:						
Transfers In	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Expenditures:						
Adjust Prior Years Revenue	149					
Transfers Out	5					
Principal Payments	-	-	-	-	-	-
Payment to Bond Escrow Agent	-	-	-	-	-	-
Interest Payments	-	-	-	-	-	-
Paying Agent Fees	-	-	-	-	-	-
Total Expenditures	154	-	-	-	-	-
Incr/(Decr) Fund Balance	(154)	-	-	-	-	-
Fund Balance - September 30	$ -	$ -	$ -	$ -	$ -	$ -

Oakland County, Michigan

FY 2017 through FY 2019

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Keego Harbor #31442	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ (94)	$ (70)	$ (48)	$ 5	$ 5	$ 5
Revenue:						
Transfers from Municipalities	66,212	66,202	65,291	64,488	63,738	67,988
Issuance of Bonds	-	-	-	-	-	-
Interest Income	49	58	-	-	-	-
Total Revenue	66,261	66,260	65,291	64,488	63,738	67,988
Expenditures:						
Principal Payments	25,000	25,000	25,000	25,000	25,000	30,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	40,937	40,438	39,938	39,188	38,438	37,688
Transfers to Municipalities	-	-	-	-	-	-
Paying Agent Fees	300	800	300	300	300	300
Total Expenditures	66,237	66,238	65,238	64,488	63,738	67,988
Incr/(Decr) Fund Balance	24	22	53	-	-	-
Fund Balance - September 30	$ (70)	$ (48)	$ 5	$ 5	$ 5	$ 5

Work Rel/Video/Jail Mgmt Refunding #31550	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5
Revenue:						
Transfers In	1,591,700	1,607,350	1,571,500	1,547,700	1,532,500	1,535,100
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	1,591,700	1,607,350	1,571,500	1,547,700	1,532,500	1,535,100
Expenditures:						
Principal Payments	1,145,000	1,195,000	1,195,000	1,220,000	1,255,000	1,310,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	446,400	412,050	376,200	327,400	277,200	224,800
Paying Agent Fees	300	300	300	300	300	300
Total Expenditures	1,591,700	1,607,350	1,571,500	1,547,700	1,532,500	1,535,100
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5

Oakland County, Michigan

FY 2017 through FY 2019

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Office Building Refunding #31551	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ 10	$ 5	$ 5	$ 5	$ 5	$ 5
Revenue:						
Transfers In	1,873,745	1,871,000	1,862,100	1,877,500	1,866,400	1,864,350
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	1,873,745	1,871,000	1,862,100	1,877,500	1,866,400	1,864,350
Expenditures:						
Principal Payments	1,395,000	1,430,000	1,460,000	1,515,000	1,545,000	1,585,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	478,450	440,700	401,800	362,200	321,100	279,050
Paying Agent Fees	300	300	300	300	300	300
Total Expenditures	1,873,750	1,871,000	1,862,100	1,877,500	1,866,400	1,864,350
Incr/(Decr) Fund Balance	(5)	-	-	-	-	-
Fund Balance - September 30	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5

Oak Park #31419	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ 111,796	$ 110,726	$ 109,839	$ 5	$ 5	$ 5
Revenue:						
Transfers In						
Transfers from Municipalities	151,799	151,444	39,839	152,860	150,985	154,048
Accrued Interest on Bonds Sold	-					
Interest Income	303	91	-	-	-	-
Total Revenue	152,102	151,535	39,839	152,860	150,985	154,048
Expenditures:						
Principal Payments	70,000	70,000	70,000	75,000	75,000	80,000
Interest Payments	82,873	82,122	79,373	77,560	75,685	73,748
Paying Agent Fees	300	300	300	300	300	300
Total Expenditures	153,173	152,422	149,673	152,860	150,985	154,048
Incr/(Decr) Fund Balance	(1,071)	(887)	(109,834)	-	-	-
Fund Balance - September 30	$ 110,726	$ 109,839	$ 5	$ 5	$ 5	$ 5

Oakland County, Michigan

FY 2017 through FY 2019

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Airport T-Hangar Refunding #56500	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ 364	$ 364	$ -	$ -	$ -	$ -
Revenue:						
Transfers In	426,919	429,755	433,119	430,919	433,619	436,118
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	426,919	429,755	433,119	430,919	433,619	436,118
Expenditures:						
Principal Payments	340,000	350,000	360,000	365,000	375,000	385,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	86,619	79,819	72,819	65,619	58,319	50,818
Paying Agent Fees	300	300	300	300	300	300
Total Expenditures	426,919	430,119	433,119	430,919	433,619	436,118
Incr/(Decr) Fund Balance	-	(364)	-	-	-	-
Fund Balance - September 30	$ 364	$ -	$ -	$ -	$ -	$ -

Rochester Hlls Sheriff Substn Refunding #31552	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ 288	$ 81	$ 149	$ 5	$ 5	$ 5
Revenue:						
Transfers In	329,795	319,251	333,506	317,550	331,650	315,350
Issuance of Bonds	-	-	-	-	-	-
Interest Income	148	167	-	-	-	-
Total Revenue	329,943	319,418	333,506	317,550	331,650	315,350
Expenditures:						
Principal Payments	290,000	285,000	305,000	295,000	315,000	305,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	39,900	34,100	28,400	22,300	16,400	10,100
Paying Agent Fees	250	250	250	250	250	250
Total Expenditures	330,150	319,350	333,650	317,550	331,650	315,350
Incr/(Decr) Fund Balance	(207)	68	(144)	-	-	-
Fund Balance - September 30	$ 81	$ 149	$ 5	$ 5	$ 5	$ 5

Oakland County, Michigan

FY 2017 through FY 2019

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Fac Infrastructure - IT Projects #31423	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Est. Actual**	**FY 2017 Recommended Budget**	**FY 2018 Recommended Budget**	**FY 2019 Recommended Budget**
Fund Balance - October 1	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5
Revenue:						
Transfers In	2,229,625	2,278,125	2,274,125	2,244,000	2,237,750	2,230,000
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	2,229,625	2,278,125	2,274,125	2,244,000	2,237,750	2,230,000
Expenditures:						
Principal Payments	1,675,000	1,775,000	1,825,000	1,850,000	1,900,000	1,950,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	554,625	502,875	448,875	393,750	337,500	279,750
Paying Agent Fees		250	250	250	250	250
Total Expenditures	2,229,625	2,278,125	2,274,125	2,244,000	2,237,750	2,230,000
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5

CMHA Bldg Renovation Project #31424	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Est. Actual**	**FY 2017 Recommended Budget**	**FY 2018 Recommended Budget**	**FY 2019 Recommended Budget**
(Partial Bond Defeasance April 2015)						
Fund Balance - October 1	$ 712,012	$ 781,631	$ 727,692	$ -	$ -	$ -
Revenue:					-	-
Transfers from Municipalities	987,648	4,365,228	145,383	880,500	862,500	869,075
Accrued Interest on Bonds Sold	-					
Transfers In	-	-	-	-	-	-
Issuance of Bonds	-	-	-	-	-	-
Interest Income	1,221	(51)	-	-	-	-
Total Revenue	988,869	4,365,177	145,383	880,500	862,500	869,075
Expenditures:						
Principal Payments	500,000	-	575,000	600,000	600,000	625,000
Payment to Bond Escrow Agent	-	3,796,935	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	419,250	621,931	297,825	280,200	262,200	243,825
Paying Agent Fees	-	250	250	250	250	250
Total Expenditures	919,250	4,419,116	873,075	880,500	862,500	869,075
Incr/(Decr) Fund Balance	69,619	(53,939)	(727,692)	-	-	-
Fund Balance - September 30	$ 781,631	$ 727,692	$ -	$ -	$ -	$ -

Oakland County, Michigan

FY 2017 through FY 2019

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

CMHA Housing Proj Refunding #31518	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ -	$ 3,499	$ (126)	$ -	$ -	$ -
Revenue:						
Transfers In	305					
Transfers from Municipalities	-	340,020	331,576	320,275	337,550	324,525
Issuance of Bonds	-	-	-	-	-	-
Interest Income	3,194	176	-	-	-	-
Total Revenue	3,499	340,196	331,576	320,275	337,550	324,525
Expenditures:						
Principal Payments	-	250,000	250,000	245,000	270,000	265,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	-	93,321	80,950	74,775	67,050	59,025
Paying Agent Fees	-	500	500	500	500	500
Total Expenditures	-	343,821	331,450	320,275	337,550	324,525
Incr/(Decr) Fund Balance	3,499	(3,625)	126	-	-	-
Fund Balance - September 30	$ 3,499	$ (126)	$ -	$ -	$ -	$ -

Animal Control Pet Adoption #31425	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Recommended Budget	FY 2018 Recommended Budget	FY 2019 Recommended Budget
Fund Balance - October 1	$ -	$ -	$ -	$ 6,853,855	$ 5,820,549	$ 4,784,393
Revenue:						
Transfers In			7,000,000			
Transfers from Municipalities	-	-	-			
Accrued Interest on Bonds Sold	-	-	8,532			
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	28,659	-	-	-
Total Revenue	-	-	7,037,191	-	-	-
Expenditures:						
Principal Payments	-	-	-	600,000	615,000	625,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	-	-	182,836	432,806	420,656	408,256
Paying Agent Fees	-	-	500	500	500	500
Total Expenditures	-	-	183,336	1,033,306	1,036,156	1,033,756
Incr/(Decr) Fund Balance	-	-	6,853,855	(1,033,306)	(1,036,156)	(1,033,756)
Fund Balance - September 30	$ -	$ -	$ 6,853,855	$ 5,820,549	$ 4,784,393	$ 3,750,637