



**Finance and Infrastructure Committee  
Fiscal Year 2021 - Fiscal Year 2023  
Recommended Budget and  
General Appropriations Act**

**Presented September 23, 2020**

**OAKLAND COUNTY, MICHIGAN  
FINANCE AND INFRASTRUCTURE COMMITTEE FY 2021 - FY 2023  
BUDGET RECOMMENDATION  
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**COUNTY OF OAKLAND  
FY 2021, FY 2022 AND FY 2023  
REVENUE SUMMARY  
EXECUTIVE RECOMMENDATION AND FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION**

<b><u>FY 2021</u></b>	<b>County Executive Recommendation</b>	<b>Finance and Infrastructure Committee Amendments</b>	<b>Finance and Infrastructure Committee Recommendation</b>
General Fund/General Purpose	\$ 454,836,699	\$ 2,610,753	\$ 457,447,452
Special Revenue/Proprietary Funds	445,694,498	5,695,406	451,389,904
Total All Funds	<u>\$ 900,531,197</u>	<u>\$ 8,306,159</u>	<u>\$ 908,837,356</u>
<b><u>FY 2022</u></b>	<b>County Executive Recommendation</b>	<b>Finance and Infrastructure Committee Amendments</b>	<b>Finance and Infrastructure Committee Recommendation</b>
General Fund/General Purpose	\$ 468,435,078	\$ 829,353	\$ 469,264,431
Special Revenue/Proprietary Funds	446,870,711	119,386	446,990,097
Total All Funds	<u>\$ 915,305,789</u>	<u>\$ 948,739</u>	<u>\$ 916,254,528</u>
<b><u>FY 2023</u></b>	<b>County Executive Recommendation</b>	<b>Finance and Infrastructure Committee Amendments</b>	<b>Finance and Infrastructure Committee Recommendation</b>
General Fund/General Purpose	\$ 472,235,306	\$ 829,353	\$ 473,064,659
Special Revenue/Proprietary Funds	448,798,646	252,560	449,051,206
Total All Funds	<u>\$ 921,033,952</u>	<u>\$ 1,081,913</u>	<u>\$ 922,115,865</u>

**OAKLAND COUNTY, MICHIGAN**

**FY2021 AND FY2022 AND FY2023 Finance and Infrastructure Committee Recommended Budget**

**Revenue Summary**

Account Number/Description	Original County Executive Recommended Budget			Finance and Infrastructure Committee Recommended Amendments			Finance and Infrastructure Committee Recommended Budget		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
<b>Revenues</b>									
<b><u>Taxes</u></b>									
Treasurers Office	1,413,500	1,413,500	1,413,500	0	0	0	1,413,500	1,413,500	1,413,500
Non-Departmental	249,695,229	257,540,642	265,452,119	0	0	0	249,695,229	257,540,642	265,452,119
	<u>251,108,729</u>	<u>258,954,142</u>	<u>266,865,619</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>251,108,729</u>	<u>258,954,142</u>	<u>266,865,619</u>
<b><u>Federal Grants</u></b>									
Health and Human Services	1,025,445	1,025,445	1,025,445	0	0	0	1,025,445	1,025,445	1,025,445
Prosecuting Attorney	205,000	205,000	205,000	0	0	0	205,000	205,000	205,000
Non-Departmental	0	0	0	1,019,105	0	0	1,019,105	0	0
	<u>1,230,445</u>	<u>1,230,445</u>	<u>1,230,445</u>	<u>1,019,105</u>	<u>0</u>	<u>0</u>	<u>2,249,550</u>	<u>1,230,445</u>	<u>1,230,445</u>
<b><u>State Grants</u></b>									
Health and Human Services	5,105,610	5,105,610	5,105,610	1,128,353	1,128,353	1,128,353	6,233,963	6,233,963	6,233,963
Water Resources Commissioner	0	0	0	0	0	0	0	0	0
Non-Departmental	14,582,486	14,723,268	14,802,389	20,542	0	0	14,603,028	14,723,268	14,802,389
	<u>19,688,096</u>	<u>19,828,878</u>	<u>19,907,999</u>	<u>1,148,895</u>	<u>1,128,353</u>	<u>1,128,353</u>	<u>20,836,991</u>	<u>20,957,231</u>	<u>21,036,352</u>
<b><u>Other Intergovernmental Revenues</u></b>									
Health and Human Services	9,000	9,000	9,000	0	0	0	9,000	9,000	9,000
Circuit Court	4,500	4,500	4,500	0	0	0	4,500	4,500	4,500
District Court	1,800	1,800	1,800	0	0	0	1,800	1,800	1,800
Sheriff	261,550	261,550	261,550	25,000	25,000	25,000	286,550	286,550	286,550
Non-Departmental	45,675,757	45,675,757	45,675,757	0	0	0	45,675,757	45,675,757	45,675,757
	<u>45,952,607</u>	<u>45,952,607</u>	<u>45,952,607</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>45,977,607</u>	<u>45,977,607</u>	<u>45,977,607</u>
<b><u>Charges for Services</u></b>									
County Executive	265,690	265,690	265,690	0	0	0	265,690	265,690	265,690
Management and Budget	3,854,585	3,888,075	3,888,075	0	0	0	3,854,585	3,888,075	3,888,075
Central Services	316,000	316,000	316,000	0	0	0	316,000	316,000	316,000
Health and Human Services	8,036,616	8,036,616	8,036,616	(152,000)	(152,000)	(152,000)	7,884,616	7,884,616	7,884,616
Public Services	1,618,614	1,618,614	1,618,614	0	0	0	1,618,614	1,618,614	1,618,614
Economic Develop/Comm Affairs	404,071	416,708	416,708	0	0	0	404,071	416,708	416,708
County Clerk/Register of Deeds	13,765,300	13,765,300	13,765,300	0	0	0	13,765,300	13,765,300	13,765,300
Circuit Court	4,177,500	4,177,500	4,177,500	0	0	0	4,177,500	4,177,500	4,177,500
District Court	12,746,021	12,746,021	12,746,021	0	0	0	12,746,021	12,746,021	12,746,021
Probate Court	561,600	561,600	561,600	0	0	0	561,600	561,600	561,600
Prosecuting Attorney	278,000	278,000	278,000	0	0	0	278,000	278,000	278,000
Sheriff	65,578,199	65,584,999	65,584,999	0	0	0	65,578,199	65,584,999	65,584,999
Board of Commissioners	14,200	14,200	14,200	0	0	0	14,200	14,200	14,200

**OAKLAND COUNTY, MICHIGAN**

**FY2021 AND FY2022 AND FY2023 Finance and Infrastructure Committee Recommended Budget**

**Revenue Summary**

Account Number/Description	Original County Executive Recommended Budget			Finance and Infrastructure Committee Recommended Amendments			Finance and Infrastructure Committee Recommended Budget		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Water Resources Commissioner	3,346,261	3,346,261	3,346,261	0	0	0	3,346,261	3,346,261	3,346,261
Treasurers Office	4,646,600	4,591,600	4,591,600	0	0	0	4,646,600	4,591,600	4,591,600
Non-Departmental	918,565	1,168,565	1,168,565	0	0	0	918,565	1,168,565	1,168,565
	<u>120,527,822</u>	<u>120,775,749</u>	<u>120,775,749</u>	<u>(152,000)</u>	<u>(152,000)</u>	<u>(152,000)</u>	<u>120,375,822</u>	<u>120,623,749</u>	<u>120,623,749</u>
<b><u>Investment Income</u></b>									
County Clerk/Register of Deeds	2,500	2,500	2,500	0	0	0	2,500	2,500	2,500
District Court	2,200	2,200	2,200	0	0	0	2,200	2,200	2,200
Treasurers Office	150,000	150,000	150,000	0	0	0	150,000	150,000	150,000
Non-Departmental	1,345,300	1,345,300	1,800,000	0	0	0	1,345,300	1,345,300	1,800,000
	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,954,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,954,700</u>
<b><u>Planned Use of Fund Balance</u></b>									
Non-Departmental	0	5,364,257	669,187	564,753	(177,000)	(177,000)	564,753	5,187,257	492,187
	<u>0</u>	<u>5,364,257</u>	<u>669,187</u>	<u>564,753</u>	<u>(177,000)</u>	<u>(177,000)</u>	<u>564,753</u>	<u>5,187,257</u>	<u>492,187</u>
<b><u>Other Revenues</u></b>									
Central Services	1,500	1,500	1,500	0	0	0	1,500	1,500	1,500
Sheriff	15,000	15,000	15,000	0	0	0	15,000	15,000	15,000
Non-Departmental	417,500	417,500	417,500	0	0	0	417,500	417,500	417,500
	<u>434,000</u>	<u>434,000</u>	<u>434,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>434,000</u>	<u>434,000</u>	<u>434,000</u>
<b><u>Contributions</u></b>									
<b><u>Indirect Cost Recovery</u></b>									
Non-Departmental	9,100,000	9,100,000	9,150,000	0	0	0	9,100,000	9,100,000	9,150,000
	<u>9,100,000</u>	<u>9,100,000</u>	<u>9,150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,100,000</u>	<u>9,100,000</u>	<u>9,150,000</u>
<b>Total Revenues</b>	<b>449,541,699</b>	<b>463,140,078</b>	<b>466,940,306</b>	<b>2,605,753</b>	<b>824,353</b>	<b>824,353</b>	<b>452,147,452</b>	<b>463,964,431</b>	<b>467,764,659</b>
<b><u>Transfers/Other Sources (Uses)</u></b>									
<b><u>Transfers In</u></b>									
Sheriff	(5,000)	(5,000)	(5,000)	5,000	5,000	5,000	0	0	0
Treasurers Office	2,300,000	2,300,000	2,300,000	0	0	0	2,300,000	2,300,000	2,300,000
Non-Departmental	3,000,000	3,000,000	3,000,000	0	0	0	3,000,000	3,000,000	3,000,000
	<u>5,295,000</u>	<u>5,295,000</u>	<u>5,295,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,300,000</u>	<u>5,300,000</u>	<u>5,300,000</u>
	<u>5,295,000</u>	<u>5,295,000</u>	<u>5,295,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,300,000</u>	<u>5,300,000</u>	<u>5,300,000</u>
<b>Total Transfers/Other Sources (Uses)</b>	<b>454,836,699</b>	<b>468,435,078</b>	<b>472,235,306</b>	<b>2,610,753</b>	<b>829,353</b>	<b>829,353</b>	<b>457,447,452</b>	<b>469,264,431</b>	<b>473,064,659</b>

**OAKLAND COUNTY, MICHIGAN**

**FY2021 AND FY2022 AND FY2023 Finance and Infrastructure Committee Recommended Budget**

**Revenue Summary**

Account Number/Description	Original County Executive Recommended Budget			Finance and Infrastructure Committee Recommended Amendments			Finance and Infrastructure Committee Recommended Budget		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
<b>Special Revenue &amp; Proprietary</b>									
<b>Special Revenue</b>									
ATPA Grants	1,690,849	1,690,849	1,690,849	0	0	0	1,690,849	1,690,849	1,690,849
BFC Personnel	624,289	624,334	624,385	4,258	0	0	628,547	624,334	624,385
Brownfield Consortium Assessmt	0	0	0	1,000,000	0	0	1,000,000	0	0
Child Lead Poisoning	75,000	75,000	75,000	0	0	0	75,000	75,000	75,000
Circuit Ct Veterans Treatment	20,000	20,000	20,000	0	0	0	20,000	20,000	20,000
Clerk Survey Remonumentation	354,192	354,192	354,192	0	0	0	354,192	354,192	354,192
Community Corrections	1,872,553	1,872,553	1,872,553	0	0	0	1,872,553	1,872,553	1,872,553
Community Develop Block Grants	6,261,554	6,261,554	6,261,554	3,166,997	0	0	9,428,551	6,261,554	6,261,554
County Veterans Trust	0	0	0	0	0	0	0	0	0
Criminal Justice Train Grant	120,000	120,000	120,000	0	0	0	120,000	120,000	120,000
Domestic Preparedness Equipmen	682,503	682,503	682,503	(130,576)	(130,576)	0	551,927	551,927	682,503
DNA Backlog Reduction	256,271	256,271	256,271	0	0	0	256,271	256,271	256,271
Drug Court Circuit Adult SCAO	295,000	295,000	295,000	0	0	0	295,000	295,000	295,000
Drug Court Circuit Juveni SCAO	45,000	45,000	45,000	0	0	0	45,000	45,000	45,000
Drug Court District 52 2 SCAO	10,000	10,000	10,000	0	0	0	10,000	10,000	10,000
Drug Court District 52 3 SCAO	91,000	91,000	91,000	0	0	0	91,000	91,000	91,000
Drug Court District 52 4 SCAO	131,603	131,603	131,603	0	0	0	131,603	131,603	131,603
Drug Court Dist 52 1 Probation	87,000	87,000	87,000	0	0	0	87,000	87,000	87,000
Drug Policy Grant	455,918	455,918	455,918	0	0	0	455,918	455,918	455,918
Economic Development Corp	25,900	25,900	25,900	(10,000)	(10,000)	(10,000)	15,900	15,900	15,900
Emergency Solutions Grants	333,894	333,894	333,894	1,155,293	0	0	1,489,187	333,894	333,894
FOC Access Visitation	18,000	18,000	18,000	0	0	0	18,000	18,000	18,000
Friend of the Court	21,173,150	21,173,150	21,173,150	0	0	0	21,173,150	21,173,150	21,173,150
Health Adolescent Screening	136,000	136,000	136,000	0	0	0	136,000	136,000	136,000
Health AIDS Counseling	450,325	450,325	450,325	0	0	0	450,325	450,325	450,325
Health Bioterrorism	20,000	20,000	20,000	0	0	0	20,000	20,000	20,000
Health HIV Surveillance	0	0	0	0	0	0	0	0	0
Public Hlth Emerg Preparedness	371,105	371,105	371,105	0	0	0	371,105	371,105	371,105
Healthy Communities Planning	98,084	98,084	98,084	0	0	0	98,084	98,084	98,084
Health MCH Block	836,115	836,115	836,115	0	0	0	836,115	836,115	836,115
Health MDPH OSAS	198,939	198,939	198,939	0	0	0	198,939	198,939	198,939
Health TB Outreach	19,803	19,803	19,803	0	0	0	19,803	19,803	19,803
Health Vaccines for Children	113,362	113,362	113,362	0	0	0	113,362	113,362	113,362
Health WIC	2,835,069	2,835,069	2,835,069	0	0	0	2,835,069	2,835,069	2,835,069
Hlth Immunization Action Plan	527,635	527,635	527,635	0	0	0	527,635	527,635	527,635
Hlth Nurse Family Partnership	639,540	639,540	639,540	0	0	0	639,540	639,540	639,540
Health Data To Care	128,000	128,000	128,000	0	0	0	128,000	128,000	128,000
Health Nurse Education Quality	20,750	20,750	20,750	0	0	0	20,750	20,750	20,750
Nutrition & Health Lifestyles	122,058	122,058	122,058	0	0	0	122,058	122,058	122,058
Emerging Threats HEP C	76,221	76,221	76,221	0	0	0	76,221	76,221	76,221

**OAKLAND COUNTY, MICHIGAN**

**FY2021 AND FY2022 AND FY2023 Finance and Infrastructure Committee Recommended Budget**

**Revenue Summary**

Account Number/Description	Original County Executive Recommended Budget			Finance and Infrastructure Committee Recommended Amendments			Finance and Infrastructure Committee Recommended Budget		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
MMOOG - Medical Marihuana	0	0	0	0	0	0	0	0	0
HIV PrEP Clinic	120,000	120,000	120,000	0	0	0	120,000	120,000	120,000
Hlth qPCR Methods-OC Beaches	0	0	0	0	0	0	0	0	0
Health West Nile Grant	8,125	8,125	8,125	0	0	0	8,125	8,125	8,125
Home Investment Partner Grants	4,993,798	4,993,798	4,993,798	0	0	0	4,993,798	4,993,798	4,993,798
Home Visiting Initiative	256,212	256,212	256,212	0	0	0	256,212	256,212	256,212
Housing Counseling Grants	43,035	43,035	43,035	0	0	0	43,035	43,035	43,035
Nat Foreclosure Mitigation Con	0	0	0	0	0	0	0	0	0
MSHDA HEPA Grant	0	0	0	0	0	0	0	0	0
JAG 2017 DJ BX 0947	149,658	149,658	149,658	0	0	0	149,658	149,658	149,658
Byrne JAG	69,500	69,500	69,500	0	0	0	69,500	69,500	69,500
JAB 2018 DJ BX 0805	124,500	124,500	124,500	0	0	0	124,500	124,500	124,500
Juvenile Acct Incentive Block	0	0	0	0	0	0	0	0	0
Neighborhood Stblztn Program	0	0	0	0	0	0	0	0	0
OSAS Adult Benefit Waiver Gt	0	0	0	0	0	0	0	0	0
Paul Coverdell Grant	169,545	169,545	169,545	0	0	0	169,545	169,545	169,545
Prosecutor Co Op Reimbursement	3,484,462	3,484,462	3,484,462	0	0	0	3,484,462	3,484,462	3,484,462
Register of Deeds Automation	1,988,257	1,990,799	1,990,799	3,558	0	0	1,991,815	1,990,799	1,990,799
Concealed Pistol Licensing	400,000	400,000	400,000	0	0	0	400,000	400,000	400,000
Mandated Indigent Defense Fund	6,564,397	6,564,397	6,564,397	0	0	0	6,564,397	6,564,397	6,564,397
Sheriff Road Patrol	888,195	888,195	888,195	0	0	0	888,195	888,195	888,195
Workforce Development	16,517,874	16,517,874	16,517,874	0	0	0	16,517,874	16,517,874	16,517,874
<b>Total Special Revenue</b>	<b>76,994,240</b>	<b>76,996,827</b>	<b>76,996,878</b>	<b>5,189,530</b>	<b>(140,576)</b>	<b>(10,000)</b>	<b>82,183,770</b>	<b>76,856,251</b>	<b>76,986,878</b>
<b>Proprietary</b>									
CLEMIS	11,666,522	11,985,051	11,533,039	26,680	0	0	11,693,202	11,985,051	11,533,039
Clinton-Oakland SDS	39,473,122	39,481,151	39,489,314	0	0	0	39,473,122	39,481,151	39,489,314
County Airports	7,306,073	7,447,339	7,266,623	13,327	0	0	7,319,400	7,447,339	7,266,623
Delinquent Tax Revolving	12,600,000	12,500,000	12,500,000	0	0	0	12,600,000	12,500,000	12,500,000
Delinquent Personal Tax Admin	511,136	511,136	511,136	2,553	0	0	513,689	511,136	511,136
Drain Equipment	48,440,778	49,159,313	49,732,604	281,106	129,981	131,280	48,721,884	49,289,294	49,863,884
Evergreen-Farmington SDS	47,186,127	47,178,694	47,168,959	44,505	44,951	45,401	47,230,632	47,223,645	47,214,360
Fire Records Management	1,035,607	1,065,239	1,069,252	3,059	0	0	1,038,666	1,065,239	1,069,252
George Kuhn SDS	53,425,741	53,462,306	53,478,346	0	0	0	53,425,741	53,462,306	53,478,346
Huron-Rouge SDS	7,055,306	7,047,828	7,048,535	0	0	0	7,055,306	7,047,828	7,048,535
Parks and Recreation	28,033,484	28,079,344	27,866,264	49,278	0	0	28,082,762	28,079,344	27,866,264
Radio Communications	10,057,428	9,857,428	11,843,688	0	0	0	10,057,428	9,857,428	11,843,688
Water and Sewer Trust	101,908,934	102,099,055	102,294,008	85,368	85,030	85,879	101,994,302	102,184,085	102,379,887
<b>Total Proprietary</b>	<b>368,700,258</b>	<b>369,873,884</b>	<b>371,801,768</b>	<b>505,876</b>	<b>259,962</b>	<b>262,560</b>	<b>369,206,134</b>	<b>370,133,846</b>	<b>372,064,328</b>
<b>Total Special Revenue/Proprietary</b>	<b>445,694,498</b>	<b>446,870,711</b>	<b>448,798,646</b>	<b>5,695,406</b>	<b>119,386</b>	<b>252,560</b>	<b>451,389,904</b>	<b>446,990,097</b>	<b>449,051,206</b>
<b>Grand Total Revenues</b>	<b>900,531,197</b>	<b>915,305,789</b>	<b>921,033,952</b>	<b>8,306,159</b>	<b>948,739</b>	<b>1,081,913</b>	<b>908,837,356</b>	<b>916,254,528</b>	<b>922,115,865</b>

**COUNTY OF OAKLAND  
 FY 2021, FY 2022 AND FY 2023  
 EXPENDITURE SUMMARY  
 EXECUTIVE RECOMMENDATION AND FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION**

<b><u>FY 2021</u></b>	<b>County Executive Recommendation</b>	<b>Finance and Infrastructure Committee Amendments</b>	<b>Finance and Infrastructure Committee Recommendation</b>
General Fund/General Purpose	\$ 454,836,699	\$ 2,610,753	\$ 457,447,452
Special Revenue/Proprietary Funds	445,694,498	5,695,406	451,389,904
Total All Funds	<u>\$ 900,531,197</u>	<u>\$ 8,306,159</u>	<u>\$ 908,837,356</u>

<b><u>FY 2022</u></b>	<b>County Executive Recommendation</b>	<b>Finance and Infrastructure Committee Amendments</b>	<b>Finance and Infrastructure Committee Recommendation</b>
General Fund/General Purpose	\$ 468,435,078	\$ 829,353	\$ 469,264,431
Special Revenue/Proprietary Funds	446,870,711	119,386	446,990,097
Total All Funds	<u>\$ 915,305,789</u>	<u>\$ 948,739</u>	<u>\$ 916,254,528</u>

<b><u>FY 2023</u></b>	<b>County Executive Recommendation</b>	<b>Finance and Infrastructure Committee Amendments</b>	<b>Finance and Infrastructure Committee Recommendation</b>
General Fund/General Purpose	\$ 472,235,306	\$ 829,353	\$ 473,064,659
Special Revenue/Proprietary Funds	448,798,646	252,560	449,051,206
Total All Funds	<u>\$ 921,033,952</u>	<u>\$ 1,081,913</u>	<u>\$ 922,115,865</u>

**OAKLAND COUNTY, MICHIGAN**

**FY2021 AND FY2022 AND FY2023 Finance and Infrastructure Committee Recommended Budget**

**Expenditure Summary**

Department	Original County Executive Recommended Budget			Finance and Infrastructure Committee Recommended Amendments			Finance and Infrastructure Committee Recommended Budget		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
<b><u>Circuit Court</u></b>									
Judicial / Administration	10,348,086	10,379,956	10,364,362	66,501	0	0	10,414,587	10,379,956	10,364,362
Business Division	2,325,611	2,330,274	2,326,594	158,116	160,293	154,829	2,483,727	2,490,567	2,481,423
Civil / Criminal Division	7,811,528	8,018,646	7,897,685	(19,614)	(29,014)	(28,662)	7,791,914	7,989,632	7,869,023
Family Division	30,061,328	30,192,799	30,124,368	(23,180)	(42,812)	(36,968)	30,038,148	30,149,987	30,087,400
	<u>50,546,553</u>	<u>50,921,675</u>	<u>50,713,009</u>	<u>181,823</u>	<u>88,467</u>	<u>89,199</u>	<u>50,728,376</u>	<u>51,010,142</u>	<u>50,802,208</u>
<b><u>District Court</u></b>									
District Court Administration	250,885	250,884	250,916	0	0	0	250,885	250,884	250,916
Division I Novi	5,897,781	5,900,818	5,909,576	27,307	0	0	5,925,088	5,900,818	5,909,576
Division II Clarkston	3,065,132	3,071,986	3,082,331	13,516	0	0	3,078,648	3,071,986	3,082,331
Division III Rochester Hills	5,196,146	5,246,967	5,267,947	23,440	0	0	5,219,586	5,246,967	5,267,947
Division IV Troy	3,292,182	3,288,752	3,289,195	14,467	0	0	3,306,649	3,288,752	3,289,195
	<u>17,702,126</u>	<u>17,759,407</u>	<u>17,799,965</u>	<u>78,730</u>	<u>0</u>	<u>0</u>	<u>17,780,856</u>	<u>17,759,407</u>	<u>17,799,965</u>
<b><u>Probate Court</u></b>									
Probate Court Administration	3,051,243	3,101,540	3,072,839	13,513	0	0	3,064,756	3,101,540	3,072,839
Probate Estates and Mental Hlt	3,950,288	3,966,576	3,954,717	12,721	0	0	3,963,009	3,966,576	3,954,717
	<u>7,001,531</u>	<u>7,068,116</u>	<u>7,027,556</u>	<u>26,234</u>	<u>0</u>	<u>0</u>	<u>7,027,765</u>	<u>7,068,116</u>	<u>7,027,556</u>
<b><u>Prosecuting Attorney</u></b>									
Prosecuting Attorney Admin	5,345,525	5,472,319	5,400,362	10,574	0	0	5,356,099	5,472,319	5,400,362
Prosecuting Attorney Litigation	12,059,927	12,065,834	12,072,327	73,894	0	0	12,133,821	12,065,834	12,072,327
Prosecuting Attorney Warrants	2,294,751	2,295,931	2,297,230	15,455	0	0	2,310,206	2,295,931	2,297,230
Prosecuting Attorney Appellate	1,968,083	1,969,077	1,970,168	14,092	0	0	1,982,175	1,969,077	1,970,168
	<u>21,668,286</u>	<u>21,803,161</u>	<u>21,740,087</u>	<u>114,015</u>	<u>0</u>	<u>0</u>	<u>21,782,301</u>	<u>21,803,161</u>	<u>21,740,087</u>
<b><u>Sheriff</u></b>									
Sheriff Staff Division	2,450,324	2,496,364	2,475,311	34,754	23,000	23,000	2,485,078	2,519,364	2,498,311
Administrative Services	1,959,932	1,958,440	1,959,122	5,069	0	0	1,965,001	1,958,440	1,959,122
Corrective Services	49,221,367	49,826,435	49,729,334	13,417	0	0	49,234,784	49,826,435	49,729,334
Corrective Serv - Satellites	18,567,077	18,707,282	18,818,465	1,879	0	0	18,568,956	18,707,282	18,818,465
Emerg Resp and Prepared	4,979,127	4,947,667	4,947,991	5,630	0	0	4,984,757	4,947,667	4,947,991
Patrol Services	65,412,386	65,458,802	65,509,427	2,895	0	0	65,415,281	65,458,802	65,509,427
Emergency Comm Operations	10,161,166	10,178,461	10,203,427	2,291	0	0	10,163,457	10,178,461	10,203,427
Technical Services	13,762,409	13,885,051	13,851,436	22,540	5,000	5,000	13,784,949	13,890,051	13,856,436
	<u>166,513,788</u>	<u>167,458,502</u>	<u>167,494,513</u>	<u>88,475</u>	<u>28,000</u>	<u>28,000</u>	<u>166,602,263</u>	<u>167,486,502</u>	<u>167,522,513</u>
<b><u>Board of Commissioners Dept</u></b>									
Board of Commissioners Div	4,716,265	4,766,682	4,742,228	12,979	0	0	4,729,244	4,766,682	4,742,228
	<u>4,716,265</u>	<u>4,766,682</u>	<u>4,742,228</u>	<u>12,979</u>	<u>0</u>	<u>0</u>	<u>4,729,244</u>	<u>4,766,682</u>	<u>4,742,228</u>
<b><u>Water Resources Commissioner</u></b>									
Water Resources Administration	7,798,886	7,881,971	7,664,834	0	0	0	7,798,886	7,881,971	7,664,834
	<u>7,798,886</u>	<u>7,881,971</u>	<u>7,664,834</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,798,886</u>	<u>7,881,971</u>	<u>7,664,834</u>

**OAKLAND COUNTY, MICHIGAN**

**FY2021 AND FY2022 AND FY2023 Finance and Infrastructure Committee Recommended Budget**

**Expenditure Summary**

Department	Original County Executive Recommended Budget			Finance and Infrastructure Committee Recommended Amendments			Finance and Infrastructure Committee Recommended Budget		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
<b>County Clerk/Register of Deeds</b>									
Co Clerk Register of Deeds Adm	741,997	746,434	744,534	3,614	0	0	745,611	746,434	744,534
County Clerk	4,625,741	4,660,242	4,637,656	24,098	0	0	4,649,839	4,660,242	4,637,656
Elections	1,902,051	2,156,731	1,915,155	137,220	0	0	2,039,271	2,156,731	1,915,155
Register of Deeds	2,509,916	2,534,412	2,521,556	15,714	0	0	2,525,630	2,534,412	2,521,556
Jury Commission	35,398	35,405	35,412	0	0	0	35,398	35,405	35,412
Micrographics	463,821	474,038	462,581	1,703	0	0	465,524	474,038	462,581
	10,278,924	10,607,262	10,316,894	182,349	0	0	10,461,273	10,607,262	10,316,894
<b>Treasurers Dept</b>									
Treasurers Office	8,213,576	8,211,238	8,195,736	22,563	0	0	8,236,139	8,211,238	8,195,736
	8,213,576	8,211,238	8,195,736	22,563	0	0	8,236,139	8,211,238	8,195,736
<b>County Executive</b>									
County Executive	3,303,745	3,329,087	3,353,842	16,520	0	0	3,320,265	3,329,087	3,353,842
Compliance Office	2,434,703	2,442,325	2,461,312	3,324	0	0	2,438,027	2,442,325	2,461,312
Corporation Counsel	3,175,281	3,185,031	3,176,450	18,836	0	0	3,194,117	3,185,031	3,176,450
	8,913,729	8,956,443	8,991,604	38,680	0	0	8,952,409	8,956,443	8,991,604
<b>Management and Budget</b>									
Management and Budget Admin	262,698	270,085	277,390	1,459	0	0	264,157	270,085	277,390
Purchasing Admin Unit	0	0	0	8,184	0	0	8,184	0	0
Equalization Admin Unit	10,241,909	10,247,970	10,272,911	57,168	0	0	10,299,077	10,247,970	10,272,911
Fiscal Services	10,378,589	10,415,113	10,449,054	56,091	0	0	10,434,680	10,415,113	10,449,054
	20,883,196	20,933,168	20,999,355	122,902	0	0	21,006,098	20,933,168	20,999,355
<b>Central Services</b>									
Central Services Admin	249,933	250,756	251,562	1,611	0	0	251,544	250,756	251,562
Support Services	2,316,673	2,407,530	2,394,829	8,110	0	0	2,324,783	2,407,530	2,394,829
	2,566,606	2,658,286	2,646,391	9,721	0	0	2,576,327	2,658,286	2,646,391
<b>Facilities Management Dept</b>									
Facilities Management Admin	234,222	235,145	232,905	1,611	0	0	235,833	235,145	232,905
Facilities Engineering	1,257,951	1,259,729	1,252,475	5,424	0	0	1,263,375	1,259,729	1,252,475
	1,492,173	1,494,874	1,485,380	7,035	0	0	1,499,208	1,494,874	1,485,380
<b>Human Resources</b>									
Human Resources Administration	1,075,441	1,078,568	1,082,921	5,414	0	0	1,080,855	1,078,568	1,082,921
Human Resources General	3,699,794	3,699,744	3,716,911	14,413	0	0	3,714,207	3,699,744	3,716,911
	4,775,235	4,778,312	4,799,832	19,827	0	0	4,795,062	4,778,312	4,799,832
<b>Health and Human Svc Dept</b>									
Health and Human Svc Adm Div	4,869,123	4,869,765	4,871,085	(302,389)	(304,000)	(304,000)	4,566,734	4,565,765	4,567,085
Health Division	35,190,144	35,318,524	35,350,959	2,147,173	1,128,353	1,128,353	37,337,317	36,446,877	36,479,312
Children's Village	25,255,446	25,536,886	25,764,644	0	0	0	25,255,446	25,536,886	25,764,644
Homeland Security	1,749,490	1,758,021	1,787,670	4,272	0	0	1,753,762	1,758,021	1,787,670
MSU Extention Administration	0	0	0	4,764	0	0	4,764	0	0
	67,064,203	67,483,196	67,774,358	1,853,820	824,353	824,353	68,918,023	68,307,549	68,598,711

**OAKLAND COUNTY, MICHIGAN**

**FY2021 AND FY2022 AND FY2023 Finance and Infrastructure Committee Recommended Budget**

**Expenditure Summary**

Department	Original County Executive Recommended Budget			Finance and Infrastructure Committee Recommended Amendments			Finance and Infrastructure Committee Recommended Budget		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
<b>Public Services</b>									
Public Services Administration	245,919	246,791	247,645	1,611	0	0	247,530	246,791	247,645
Veterans Services	2,048,187	2,061,156	2,059,663	0	0	0	2,048,187	2,061,156	2,059,663
Community Corrections	5,025,183	5,044,593	5,074,017	25,495	0	0	5,050,678	5,044,593	5,074,017
MSU Extension Oakland County	1,105,213	1,132,297	1,118,332	0	0	0	1,105,213	1,132,297	1,118,332
Medical Examiner	5,020,018	5,099,428	5,023,008	25,610	0	0	5,045,628	5,099,428	5,023,008
Childrens Village	0	0	0	35,933	0	0	35,933	0	0
Animal Control	4,062,850	4,154,257	4,353,984	5,012	0	0	4,067,862	4,154,257	4,353,984
Circuit Court Probation	623,475	688,856	692,098	0	0	0	623,475	688,856	692,098
	18,130,845	18,427,378	18,568,747	93,661	0	0	18,224,506	18,427,378	18,568,747
<b>Economic Develop/Comm Affairs</b>									
Economic Dev Comm Affairs Adm	2,219,476	2,226,610	2,234,370	15,332	0	0	2,234,808	2,226,610	2,234,370
Planning and Economic Develop	6,232,859	6,276,455	6,322,802	25,463	0	0	6,258,322	6,276,455	6,322,802
Community and Home Improvement	589,161	589,161	589,161	0	0	0	589,161	589,161	589,161
Workforce Development	17,020	17,020	17,020	9,455	0	0	26,475	17,020	17,020
	9,058,516	9,109,246	9,163,353	50,250	0	0	9,108,766	9,109,246	9,163,353
<b>Non-Departmental Dpt</b>									
Non-Departmental	30,784,747	32,538,111	32,954,514	(200,000)	0	0	30,584,747	32,538,111	32,954,514
	30,784,747	32,538,111	32,954,514	(200,000)	0	0	30,584,747	32,538,111	32,954,514
<b>Non-Departmental Transfers</b>									
Non Departmental Transfers	(3,272,486)	5,578,050	9,156,950	(92,311)	(111,467)	(112,199)	(3,364,797)	5,466,583	9,044,751
	(3,272,486)	5,578,050	9,156,950	(92,311)	(111,467)	(112,199)	(3,364,797)	5,466,583	9,044,751
<b>Total General Fund / General Purpose Funds</b>	<b>454,836,699</b>	<b>468,435,078</b>	<b>472,235,306</b>	<b>2,610,753</b>	<b>829,353</b>	<b>829,353</b>	<b>457,447,452</b>	<b>469,264,431</b>	<b>473,064,659</b>

**Special Revenue**

ATPA Grants	1,690,849	1,690,849	1,690,849	0	0	0	1,690,849	1,690,849	1,690,849
BFC Personnel	624,289	624,334	624,385	4,258	0	0	628,547	624,334	624,385
Brownfield Consortium Assessmt	0	0	0	1,000,000	0	0	1,000,000	0	0
Child Lead Poisoning	75,000	75,000	75,000	0	0	0	75,000	75,000	75,000
Circuit Ct Veterans Treatment	20,000	20,000	20,000	0	0	0	20,000	20,000	20,000
Clerk Survey Remonumentation	354,192	354,192	354,192	0	0	0	354,192	354,192	354,192
Community Corrections	1,872,553	1,872,553	1,872,553	0	0	0	1,872,553	1,872,553	1,872,553
Community Develop Block Grants	6,261,554	6,261,554	6,261,554	3,166,997	0	0	9,428,551	6,261,554	6,261,554
County Veterans Trust	0	0	0	0	0	0	0	0	0
Criminal Justice Train Grant	120,000	120,000	120,000	0	0	0	120,000	120,000	120,000
Domestic Preparedness Equipmen	682,503	682,503	682,503	(130,576)	(130,576)	0	551,927	551,927	682,503
DNA Backlog Reduction	256,271	256,271	256,271	0	0	0	256,271	256,271	256,271
Drug Court Circuit Adult SCAO	295,000	295,000	295,000	0	0	0	295,000	295,000	295,000
Drug Court Circuit Juveni SCAO	45,000	45,000	45,000	0	0	0	45,000	45,000	45,000
Drug Court District 52 2 SCAO	10,000	10,000	10,000	0	0	0	10,000	10,000	10,000
Drug Court District 52 3 SCAO	91,000	91,000	91,000	0	0	0	91,000	91,000	91,000

**OAKLAND COUNTY, MICHIGAN**

**FY2021 AND FY2022 AND FY2023 Finance and Infrastructure Committee Recommended Budget**

**Expenditure Summary**

Department	Original County Executive Recommended Budget			Finance and Infrastructure Committee Recommended Amendments			Finance and Infrastructure Committee Recommended Budget		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Drug Court District 52 4 SCAO	131,603	131,603	131,603	0	0	0	131,603	131,603	131,603
Drug Court Dist 52 1 Probation	87,000	87,000	87,000	0	0	0	87,000	87,000	87,000
Drug Policy Grant	455,918	455,918	455,918	0	0	0	455,918	455,918	455,918
Economic Development Corp	25,900	25,900	25,900	(10,000)	(10,000)	(10,000)	15,900	15,900	15,900
Emergency Solutions Grants	333,894	333,894	333,894	1,155,293	0	0	1,489,187	333,894	333,894
FOC Access Visitation	18,000	18,000	18,000	0	0	0	18,000	18,000	18,000
Friend of the Court	21,173,150	21,173,150	21,173,150	0	0	0	21,173,150	21,173,150	21,173,150
Health Adolescent Screening	136,000	136,000	136,000	0	0	0	136,000	136,000	136,000
Health AIDS Counseling	450,325	450,325	450,325	0	0	0	450,325	450,325	450,325
Health Bioterrorism	20,000	20,000	20,000	0	0	0	20,000	20,000	20,000
Health HIV Surveillance	0	0	0	0	0	0	0	0	0
Public Hlth Emerg Preparedness	371,105	371,105	371,105	0	0	0	371,105	371,105	371,105
Healthy Communities Planning	98,084	98,084	98,084	0	0	0	98,084	98,084	98,084
Health MCH Block	836,115	836,115	836,115	0	0	0	836,115	836,115	836,115
Health MDPH OSAS	198,939	198,939	198,939	0	0	0	198,939	198,939	198,939
Health TB Outreach	19,803	19,803	19,803	0	0	0	19,803	19,803	19,803
Health Vaccines for Children	113,362	113,362	113,362	0	0	0	113,362	113,362	113,362
Health WIC	2,835,069	2,835,069	2,835,069	0	0	0	2,835,069	2,835,069	2,835,069
Hlth Immunization Action Plan	527,635	527,635	527,635	0	0	0	527,635	527,635	527,635
Hlth Nurse Family Partnership	639,540	639,540	639,540	0	0	0	639,540	639,540	639,540
Health Data To Care	128,000	128,000	128,000	0	0	0	128,000	128,000	128,000
Health Nurse Education Quality	20,750	20,750	20,750	0	0	0	20,750	20,750	20,750
Nutrition & Health Lifestyles	122,058	122,058	122,058	0	0	0	122,058	122,058	122,058
Emerging Threats HEP C	76,221	76,221	76,221	0	0	0	76,221	76,221	76,221
MMOOG - Medical Marihuana	0	0	0	0	0	0	0	0	0
HIV PrEP Clinic	120,000	120,000	120,000	0	0	0	120,000	120,000	120,000
Hlth qPCR Methods-OC Beaches	0	0	0	0	0	0	0	0	0
Health West Nile Grant	8,125	8,125	8,125	0	0	0	8,125	8,125	8,125
Home Investment Partner Grants	4,993,798	4,993,798	4,993,798	0	0	0	4,993,798	4,993,798	4,993,798
Home Visiting Initiative	256,212	256,212	256,212	0	0	0	256,212	256,212	256,212
Housing Counseling Grants	43,035	43,035	43,035	0	0	0	43,035	43,035	43,035
Nat Foreclosure Mitigation Con	0	0	0	0	0	0	0	0	0
MSHDA HEPA Grant	0	0	0	0	0	0	0	0	0
JAG 2017 DJ BX 0947	149,658	149,658	149,658	0	0	0	149,658	149,658	149,658
Byrne JAG	69,500	69,500	69,500	0	0	0	69,500	69,500	69,500
JAB 2018 DJ BX 0805	124,500	124,500	124,500	0	0	0	124,500	124,500	124,500
Neighborhood Stblztn Program	0	0	0	0	0	0	0	0	0
OSAS Adult Benefit Waiver Gt	0	0	0	0	0	0	0	0	0
Paul Coverdell Grant	169,545	169,545	169,545	0	0	0	169,545	169,545	169,545
Prosecutor Co Op Reimbursement	3,484,462	3,484,462	3,484,462	0	0	0	3,484,462	3,484,462	3,484,462
Register of Deeds Automation	1,988,257	1,990,799	1,990,799	3,558	0	0	1,991,815	1,990,799	1,990,799
Concealed Pistol Licensing	400,000	400,000	400,000	0	0	0	400,000	400,000	400,000
Mandated Indigent Defense Fund	6,564,397	6,564,397	6,564,397	0	0	0	6,564,397	6,564,397	6,564,397

**OAKLAND COUNTY, MICHIGAN**

**FY2021 AND FY2022 AND FY2023 Finance and Infrastructure Committee Recommended Budget**

**Expenditure Summary**

Department	Original County Executive Recommended Budget			Finance and Infrastructure Committee Recommended Amendments			Finance and Infrastructure Committee Recommended Budget		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Sheriff Road Patrol	888,195	888,195	888,195	0	0	0	888,195	888,195	888,195
Workforce Development	16,517,874	16,517,874	16,517,874	0	0	0	16,517,874	16,517,874	16,517,874
	76,994,240	76,996,827	76,996,878	5,189,530	(140,576)	(10,000)	82,183,770	76,856,251	76,986,878
<b>Proprietary</b>									
CLEMIS	11,666,522	11,985,051	11,533,039	26,680	0	0	11,693,202	11,985,051	11,533,039
Clinton-Oakland SDS	39,473,122	39,481,151	39,489,314	0	0	0	39,473,122	39,481,151	39,489,314
County Airports	7,306,073	7,447,339	7,266,623	13,327	0	0	7,319,400	7,447,339	7,266,623
Delinquent Tax Revolving	12,600,000	12,500,000	12,500,000	0	0	0	12,600,000	12,500,000	12,500,000
Delinquent Personal Tax Admin	511,136	511,136	511,136	2,553	0	0	513,689	511,136	511,136
Drain Equipment	48,440,778	49,159,313	49,732,604	281,106	129,981	131,280	48,721,884	49,289,294	49,863,884
Evergreen-Farmington SDS	47,186,127	47,178,694	47,168,959	44,505	44,951	45,401	47,230,632	47,223,645	47,214,360
Fire Records Management	1,035,607	1,065,239	1,069,252	3,059	0	0	1,038,666	1,065,239	1,069,252
George Kuhn SDS	53,425,741	53,462,306	53,478,346	0	0	0	53,425,741	53,462,306	53,478,346
Huron-Rouge SDS	7,055,306	7,047,828	7,048,535	0	0	0	7,055,306	7,047,828	7,048,535
Parks and Recreation	28,033,484	28,079,344	27,866,264	49,278	0	0	28,082,762	28,079,344	27,866,264
Radio Communications	10,057,428	9,857,428	11,843,688	0	0	0	10,057,428	9,857,428	11,843,688
Water and Sewer Trust	101,908,934	102,099,055	102,294,008	85,368	85,030	85,879	101,994,302	102,184,085	102,379,887
	368,700,258	369,873,884	371,801,768	505,876	259,962	262,560	369,206,134	370,133,846	372,064,328
<b>Total Special Revenue / Proprietary Funds</b>	<b>445,694,498</b>	<b>446,870,711</b>	<b>448,798,646</b>	<b>5,695,406</b>	<b>119,386</b>	<b>252,560</b>	<b>451,389,904</b>	<b>446,990,097</b>	<b>449,051,206</b>
<b>Grand Total Expenditures</b>	<b>900,531,197</b>	<b>915,305,789</b>	<b>921,033,952</b>	<b>8,306,159</b>	<b>948,739</b>	<b>1,081,913</b>	<b>908,837,356</b>	<b>916,254,528</b>	<b>922,115,865</b>

## OAKLAND COUNTY, MICHIGAN

### Five Year Finance and Infrastructure Committee Budget Forecast - General Fund / General Purpose

	FY 2021 Finance and Infrastructure Committee Recommended	FY 2022 Finance and Infrastructure Committee Recommended	FY 2023 Finance and Infrastructure Committee Recommended	FY 2024 Forecast	FY 2025 Forecast
Controllable Account Category					

<b>Resources</b>					
Property Taxes	\$ 251,108,729	\$ 258,954,142	\$ 266,865,619	\$ 266,865,619	\$ 266,865,619
Federal Grants	2,249,550	1,230,445	1,230,445	1,230,445	1,230,445
State Grants	20,836,991	20,957,231	21,036,352	21,036,352	21,036,352
Other Intergovern. Revenues	45,977,607	45,977,607	45,977,607	45,977,607	45,977,607
Charges for Services	120,375,822	120,623,749	120,623,749	120,623,749	120,623,749
Indirect Cost Recovery	9,100,000	9,100,000	9,150,000	9,150,000	9,150,000
Investment Income	1,500,000	1,500,000	1,954,700	1,954,700	1,954,700
Planned Use of Fund Balance	564,753	5,187,257	492,187	492,187	492,187
Other Revenues	434,000	434,000	434,000	434,000	434,000
<b>Revenue - Subtotal</b>	<b>\$ 452,147,452</b>	<b>\$ 463,964,431</b>	<b>\$ 467,764,659</b>	<b>\$ 467,764,659</b>	<b>\$ 467,764,659</b>
<b>Transfers In</b>	<b>\$ 5,300,000</b>				
<b>Total Available Resources Budgeted</b>	<b>\$ 457,447,452</b>	<b>\$ 469,264,431</b>	<b>\$ 473,064,659</b>	<b>\$ 473,064,659</b>	<b>\$ 473,064,659</b>

#### Adjustments Impacting FY 2024 and FY 2025

Estimated Increase in Property Tax Base		\$ 8,859,086		\$ 16,522,444
Deduct: Planned Use of Fund Balance		(492,187)		(492,187)
<b>Total Adjustments</b>		<b>\$ 8,366,899</b>		<b>\$ 16,030,257</b>
<b>Revised Available Resource Estimates</b>		<b>\$ 481,431,558</b>		<b>\$ 489,094,916</b>

## OAKLAND COUNTY, MICHIGAN

### Five Year Finance and Infrastructure Committee Budget Forecast - General Fund / General Purpose

	FY 2021 Finance and Infrastructure Committee Recommended	FY 2022 Finance and Infrastructure Committee Recommended	FY 2023 Finance and Infrastructure Committee Recommended	FY 2024 Forecast	FY 2025 Forecast
Controllable Account Category					
<b>Use of Resources</b>					
<b><u>Personnel</u></b>					
Salaries	\$ 193,385,685	\$ 191,662,507	\$ 191,667,355	\$ 191,667,355	\$ 191,667,355
Fringe Benefits	106,973,458	106,843,907	106,845,635	106,845,635	106,845,635
	300,359,143	298,506,414	298,512,990	298,512,990	298,512,990
<b><u>Operating Expenses</u></b>					
Contractual Services	45,437,454	45,361,205	45,373,301	45,373,301	45,373,301
Non-Departmental	12,730,045	24,249,789	27,827,957	27,827,957	27,827,957
Commodities	8,547,867	8,772,185	8,547,185	8,547,185	8,547,185
Capital Outlay	384,369	384,369	384,369	384,369	384,369
	67,099,735	78,767,548	82,132,812	82,132,812	82,132,812
<b><u>Internal Support</u></b>					
Internal Services	68,685,490	70,675,010	71,117,398	71,117,398	71,117,398
	68,685,490	70,675,010	71,117,398	71,117,398	71,117,398
<b><u>Transfers/Other Sources (Uses)</u></b>					
Transfers Out	21,303,084	21,315,459	21,301,459	21,301,459	21,301,459
	21,303,084	21,315,459	21,301,459	21,301,459	21,301,459
<b>Total Use of Resources - Budgeted</b>	<b>\$ 457,447,452</b>	<b>\$ 469,264,431</b>	<b>\$ 473,064,659</b>	<b>\$ 473,064,659</b>	<b>\$ 473,064,659</b>

#### Adjustments Impacting FY 2024 and FY 2025

Employee Compensation (Salaries and Benefits)	\$ 2,600,159	\$ 5,200,319
Reductions to Turnover / General Favorability	\$ 7,000,000	\$ 11,000,000
Debt Service Payment for IT/Facility Bonds Adjustment (bonds paid off in FY 2023)	(2,208,125)	(2,208,125)

#### Total Adjustments

	<b>\$ 7,392,034</b>	<b>\$ 13,992,194</b>
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#### Revised Use of Resources - Estimate

	<b>\$ 480,456,693</b>	<b>\$ 487,056,853</b>
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#### OPERATING SURPLUS / (SHORTFALL)

	<b>\$ 974,865</b>	<b>\$ 2,038,063</b>
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**COUNTY OF OAKLAND  
FISCAL YEAR 2021 BUDGET  
GENERAL APPROPRIATIONS ACT**

**MISCELLANEOUS RESOLUTION #20XXX**

BY: Commissioner Helaine Zack, Chairperson, Finance and Infrastructure Committee

**IN RE: FISCAL YEAR 2021 GENERAL APPROPRIATIONS ACT AND 2021 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 and Infrastructure Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 2021 Budget Recommendation; and

WHEREAS the Finance and Infrastructure Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$908,837,356 for Fiscal Year 2021, 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 2021 General Appropriations Act recommended by the Finance and Infrastructure 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 2021 for the Civil Mediation Program.

BE IT FURTHER RESOLVED that the following policy, as codified per Miscellaneous Resolution #20113, specifies the 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.

- 9) Pursuant to MCL 211.78m(8), following the settlement of each preceding year's foreclosure sale, but not later than June 30<sup>th</sup>, the County Treasurer shall submit a written report to the Board of Commissioners identifying any remaining balance available following the settlement and detailing all costs associated with the administration of the Delinquent Tax Revolving Fund. All or a portion of any remaining balance, less any contingent costs of title or other legal claims described in subdivisions (a) through (f), of the Act may subsequently be transferred into the general fund of the county by the Board of Commissioners.

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

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

BE IT FURTHER RESOLVED that \$4,787,165, or one-half of the \$9,574,329 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 2021 a County General Property Tax Levy of 4.0200 Mills to be applied to the 2021 Taxable Value of all property located within their respective jurisdictions.

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

BE IT FURTHER RESOLVED that:

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

consistent manner and the needs of the Board of Commissioners and Committees are met.

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

principal and interest of the debt of Oakland County due in the ensuing fiscal years,

- (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
- (h) An informational summary of projected revenues and expenditures/expenses of any capital projects, internal service, and enterprise funds,
- (i) A comparison of the revenue and expenditure amounts in the recommended budget to the most recently approved budget adopted by the Board of Commissioners with appropriate explanation of the variances,
- (j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating the financial needs of the County.

9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:

- (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in, which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.
- (b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.
- (c) A comparison of the recommended budget to the most recently approved current year budget, together with an analysis and explanation of the variances there from, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.

10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.

11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
13. No later than September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
  - (a) Expenditure data for the most recently completed fiscal year,
  - (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
  - (c) The amended current year appropriations,
  - (d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
  - (e) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
  - (f) Budgeted revenue estimates as originally adopted by the Board of Commissioners for the current fiscal year,
  - (g) The amended current year Budgeted revenues,
  - (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
  - (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
  - (j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
  - (k) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
  - (l) An informational summary of projected revenues and expenditures/expenses of capital projects, internal service, and enterprise funds,

- (m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County,
- (n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners,

14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #22 and #23 of this resolution.
15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
16. Appropriations accumulated at the following three summary levels of expenditure within each County Department will be deemed maximum authorization to incur expenditures: Personnel Expenditures, Operating Expenditures, and Internal Support Expenditures. The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Personnel and Operating Expenditures, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenditures are authorized only for positions specifically authorized pursuant to this Act as adopted and amended by Board of Commissioner resolution, and appropriated overtime, holiday overtime, on-call pay, shift premium summer help, emergency salaries, and any adjustments required by collective bargaining agreements. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.
17. In order to amend the General Appropriations Act the amendment must specifically identify the fund, department, division, unit, program and account affected by the amendment. Additionally, if the amendment increases an appropriation, the source of funding for that additional appropriation, whether an increase in revenue or an offsetting decrease in expenditure, must be presented as part of the amendment.
18. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.
19. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the

accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.

20. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Pursuant to M.R. #15231, projects under \$30,000 can be administratively approved by both the Director of Facilities Management and the Fiscal Officer (or designee) if funding is available and any transfers required are to be included in the subsequent quarterly forecast report. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
21. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
  - (a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
  - (b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and
  - (c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompanied by an explanation of any significant variances.
22. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriations account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:
  - (a) Transfers may be made from the non-departmental Overtime Reserve account and Fringe Benefit Reserve account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Fiscal Services Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his/her designee. The Overtime Reserve account includes an estimated amount for the Parental Leave benefit that may be needed by departments that have contractual service obligations or job duties that cannot be temporarily covered by other departmental personnel and the use of Parental Leave causes the department to exceed their Personnel Expenditure budget category.

The Overtime Reserve account also includes an estimated amount for 24 hour / 7 days per week operations for the Election Day holiday which occurs the Tuesday following the first Monday in November in even years.

- (b) Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer or his/her designee.
- (c) Transfers may be made from the non-departmental appropriation accounts for Emergency Salaries Reserve and Summer Employees Reserve as specific requests for these items are reviewed and approved by the Human Resources Department.
- (d) Transfers may be made from salary and fringe benefit savings, resulting from use of Merit System Administrative Leave without Pay provisions, from departmental budgets to a non-departmental Administrative Leave account. Quarterly reports identifying such transfers and detailing the status of the non-departmental Administrative Leave account shall be provided to the appropriate Board committees.
- (e) Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' medical, required debt service on the Retiree Health Care Refunding bonds pursuant to M.R. #12299 and M.R. #13280, and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81012 and modified by Miscellaneous Resolution #96024.
- (f) The transfer of funds to the Capital Improvement Fund/Building Improvement Fund shall be made in accordance with the appropriation authorized by the Board of Commissioners.
- (g) Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short-term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests

will be reviewed and approved by the Fiscal Officer or his/her designee.

- (h) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#10100-9090101-196030-731080) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.
- (i) Transfers may be made from the Non-Departmental Juvenile Resentencing account to the Circuit Court, Prosecuting Attorney and Sheriff's Office as actual costs are incurred and upon approval of the Fiscal Officer or his/her designee.

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

- (a) An unobligated surplus from prior years becoming available;
- (b) Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.

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

25. All appropriations are annual and the unexpended portion shall lapse at year-end. Encumbrances and appropriations carried forward shall be recorded as an assigned fund balance, and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data:

(1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

26. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93135 (Bad Debt Write-Off Policy) and Miscellaneous Resolution #12048 (Short Sale Policy). Specifically, application of the foregoing Bad Debt Write-Off Policy shall be invoked for all amounts in excess of \$1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer or his/her designee. Application of the foregoing Short Sale policy may be invoked to allow the County to consider less than the balance owed on an Oakland County home improvement loan in a proposed sale of property, unless prohibited by Federal Regulations, as determined by the Manager of the Oakland County Community and Home Improvement Division or his/her designee. Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs (including short sales) occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for \$2,500 or less may be reduced and amended by the Fiscal Services Division based on an individual's ability to pay. Waiver of fees in excess of \$2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.
27. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.

28. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
29. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.
30. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.
31. The Board of Commissioners adopted a leased vehicle policy per Miscellaneous Resolution #93230 which was amended by Miscellaneous Resolution #94257 and then superseded by Miscellaneous Resolution #19004 requires requests for additional new vehicles (other than replacements of existing vehicles previously approved by the Board of Commissioners) shall, upon affirmative recommendation of the County Executive, be submitted annually to the Finance and Infrastructure to include any significant changes in the County Leased Vehicle Program. The FY 2021 budget includes a transfer from the Water Resources Commissioner Drain Equipment Fund to the Motor Pool Fund that reflects an expansion of the County's fleet:
  - Water Resources Commissioner includes \$160,432 for one (1) Half-Ton Pickup Truck, two (2) Three Quarter-Ton Pickup Trucks, and one (1) All Wheel Drive sport utility vehicle (SUV).
32. The Board of Commissioners adopted a Professional Services Contract Authorization policy per Miscellaneous Resolution #19346 that requires approval of the Board of Commissioners for Professional Service contracts in excess of \$250,000. The policy also requires Board of Commissioners approval for Professional Services contracts in excess of \$100,000 that were awarded through a process other than full and open competition, such as a single or sole source process.

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

BE IT FURTHER RESOLVED that the Fiscal Year 2021 Salary Recommendations are authorized as follows:

- Provide a one-time 1% taxable equity payment on base salary for full-time employees in salary grades 1 - 21, not to be applied to, or enhance, any County benefit including but not limited to Defined Contribution or Defined Benefit retirement benefits, for fiscal year 2021 to be allocated within the first fiscal quarter.
- Provide a one-time 1% taxable equity payment for Fiscal Year 2021 to be allocated within the first fiscal quarter on base salary, not to be applied to, or enhance, any County benefit including but not limited to Defined Contribution or Defined Benefit retirement benefits, for all remaining full-time employees not represented by collective bargaining agreements, including appointed officials, classes designated as exceptions to salary grades 1 -21 but excluding:
  - Circuit, Probate, and District Court Judges which are currently at the maximum rate allowed.
  - Oakland County Road Commission members.
  - All other elected officials whose salaries may be addressed separately at a later time.
- Create the following new classifications within the Salary Administration Plan:

<u>Classification</u>	<u>Salary Grade</u>	<u>FLSA Status</u>
Absence Management Administrator	14	Non-Exempt
Airport Administration Specialist	13	Non-Exempt
- Delete the classification titled Airport Administration Supervisor.

BE IT FURTHER RESOLVED to assign fund balance with the FY 2020 Year-End Report in the amount of \$105,000 for a Landlord Mitigation Program with the intended purpose to provide funding for Oakland County’s affordable housing programs. Fund Balance Assignments require a separate resolution for program appropriation and the FY 2020 Year End Report must be adopted by the Board of Commissioners prior to any separate resolutions being brought forward for consideration.

Chairperson, on behalf of the Finance and Infrastructure Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2021 General Appropriations Act as detailed in the Fiscal Year 2021 Budget document, including subsequent amendments.

Commissioner Helaine Zack, District #18  
Chairperson, Finance and Infrastructure Committee

# GENERAL FUND/GENERAL PURPOSE POSTION REQUESTS

FY 2021 BUDGET

FINANCE AND INFRASTRUCTURE COMMITTEE  
RECOMMENDATION

REQUEST	REQUEST	CLASSIFICATION	SALARY	SALARY	FTE	TOTAL	FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION		
DEPARTMENT / DIVISION / UNIT	# of POS.		GRADE	EACH	FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
<b>District Court</b>									
Division I - Novi	(1)	Probation Investigator (3020205-09665) PTNE 1,000 hours/year @ base	HRL	20,356	1,071	(21,427)	(1)	(21,427)	Recommended
	(1)	Probation Investigator (3020205-09664) PTNE 1,000 hours/year @ base	HRL	20,356	1,071	(21,427)	(1)	(21,427)	Recommended
	(1)	Probation Investigator (3020205-09662) PTNE 1,000 hours/year @ base	HRL	20,356	1,071	(21,427)	(1)	(21,427)	Recommended
	(1)	Probation Investigator (3020205-09663) PTNE 1,000 hours/year @ base	HRL	20,356	1,071	(21,427)	(1)	(21,427)	Recommended
	2	Probation Officer I @ 1 year	9	46,754	30,466	154,441	2	154,441	Recommended due to increased revenue.
Division Total	2 (4)			128,178	34,749	68,734	2 (4)	68,734	
<b>Division IV - Troy</b>									
	(1)	Probation Officer II (3020505-09044) PTNE 500 hours/year @ 1 year	HRL	12,357	650	(13,007)	(1)	(13,007)	Recommended
	(1)	Probation Officer I (3020505-11276) PTNE 1,000 hours/year @ 1 year	HRL	22,478	1,182	(23,660)	(1)	(23,660)	Recommended
	1	Probation Officer I @ 1 year	9	46,754	30,466	77,220	1	77,220	Recommended due to increased revenue.
Division Total	1 (2)			81,589	32,299	40,553	1 (2)	40,553	
<b>DEPARTMENT TOTAL</b>	<b>3 (6)</b>			<b>209,767</b>	<b>67,048</b>	<b>109,287</b>	<b>3 (6)</b>	<b>109,287</b>	
<b>Probate Court</b>									
Estates and Mental Health	(1)	Office Assistant II (3040403-11248) FTNE 2,000 hours/year @ 1 year	HRL	33,531	1,764	(35,295)	(1)	(35,295)	Recommended
	2	Office Assistant II PTNE 1,000 hours/year @ 1 year	HRL	16,765	882	35,295	2	35,295	Recommended
Division Total	2 (1)			50,296	2,646	0	2 (1)	0	
<b>DEPARTMENT TOTAL</b>	<b>2 (1)</b>			<b>50,296</b>	<b>2,646</b>	<b>0</b>	<b>2 (1)</b>	<b>0</b>	
<b>Clerk/Register Administration</b>									
	(1)	Deputy Clerk/Register of Deeds (2010101-09842) @ 1 year	APP	131,540	60,701	(192,241)	(1)	(192,241)	Recommended
Division Total	(1)			131,540	60,701	(192,241)	(1)	(192,241)	
<b>Elections</b>									
	(1)	Student (2010301-07451) PTNE 1,240 hours/year @ base	HRL	18,614	979	(19,593)	(1)	(19,593)	Recommended
Division Total	(1)			18,614	979	(19,593)	(1)	(19,593)	
<b>Register of Deeds</b>									
	(1)	Student (2010401-04775) PTNE 1,240 hours/year @ base	HRL	18,614	979	(19,593)	(1)	(19,593)	Recommended
Division Total	(1)			18,614	979	(19,593)	(1)	(19,593)	
<b>Micrographics &amp; Reproductions</b>									
	(1)	Micrographic Equipment Operator II (2010601-05968) @ 1 year	6	36,722	26,889	(63,611)	(1)	(63,611)	Recommended
	(1)	Micrographic Equipment Operator I (2010601-02127)	4	33,114	25,602	(58,716)	(1)	(58,716)	Recommended
Division Total	(2)			69,836	52,492	(122,328)	(2)	(122,328)	
<b>DEPARTMENT TOTAL</b>	<b>0 (5)</b>			<b>238,604</b>	<b>115,151</b>	<b>(353,755)</b>	<b>0 (5)</b>	<b>(353,755)</b>	

# GENERAL FUND/GENERAL PURPOSE POSTION REQUESTS

FY 2021 BUDGET

FINANCE AND INFRASTRUCTURE COMMITTEE  
RECOMMENDATION

REQUEST	REQUEST	CLASSIFICATION	SALARY	SALARY	FTE	TOTAL	FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION		
DEPARTMENT / DIVISION / UNIT	# of POS.		GRADE	EACH	FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
<b>County Executive</b>									
Compliance	(1)	Auditor II (1010205-07811) @ 1 year	12	59,546	35,028	(94,574)	(1)	(94,574)	Recommended
Division Total	(1)			59,546	35,028	(94,574)	(1)	(94,574)	
DEPARTMENT TOTAL	0	(1)		59,546	35,028	(94,574)	0	(94,574)	
<b>Management &amp; Budget</b>									
Fiscal Services	(1)	Supervisor I Fiscal Services (1020615-01630)	13	62,735	36,165	(98,900)	(1)	(98,900)	Recommended
	(1)	Account Clerk II (1020615-10760) FTNE 2,000 hours/year @ 1 year	HRL	37,196	1,957	(39,153)	(1)	(39,153)	Recommended
1	(2)	Account Clerk II PTNE 1,000 hours/year @ 1 year	HRL	18,598	978	19,576	1	19,576	Recommended
Division Total	1	(2)		118,529	39,100	(118,477)	1	(2)	(118,477)
Equalization	(1)	Equalization Clerk (1020501-12293) PTNE 500 hours/year @ 1 year	HRL	8,827	464	(9,291)	(1)	(9,291)	Recommended
Division Total	(1)			8,827	464	(9,291)	(1)	(9,291)	
DEPARTMENT TOTAL	1	(3)		127,356	39,564	(127,768)	1	(3)	(127,768)
<b>Public Services</b>									
Community Corrections	(1)	Community Corrections Specialist I (1070403-12356) PTNE @ 760 hrs	9	17,083	899	(17,982)	(1)	(17,982)	Recommended
Division Total	0	(1)		17,083	899	(17,982)	0	(1)	(17,982)
MSU Extension	(1)	Student (1070501-06894) PTNE @ 1,240 hrs/yr.	BJ	18,614	979	(19,593)	(1)	(19,593)	Recommended
	(1)	College Intern (1070501-10704) PTNE @ 1,000 hrs/yr.	EM	16,287	857	(17,144)	(1)	(17,144)	Recommended
	(1)	Office Assistant II (1070501-12365) PTNE @ 1,000 hrs/yr.	5	16,765	882	(17,647)	(1)	(17,647)	Recommended
Division Total	0	(3)		51,666	2,718	(54,384)	0	(3)	(54,384)

# GENERAL FUND/GENERAL PURPOSE POSTION REQUESTS

## FY 2021 BUDGET

REQUEST							FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
Medical Examiner / Administration	(1)	Medical Examiner Assistant (1070601-12905) PTNE @ 1,000 hrs/yr.	7	18,598	978	(19,576)	(1)	(19,576)	Recommended
	(1)	Histology Technician (1070601-01074) PTNE @ 1,000 hrs/yr.	8	25,103	1,320	(26,423)	(1)	(26,423)	Recommended
Division Total	0 (2)			43,701	2,299	(46,000)	0 (2)	(46,000)	
Animal Control/ Administration	(1)	General Clerical (1070801-12377) PTNE @ 275 hrs/yr.	HI	4,128	217	(4,345)	(1)	(4,345)	Recommended
Division Total	0 (1)			4,128	217	(4,345)	0 (1)	(4,345)	
DEPARTMENT TOTAL	0 (7)			116,578	6,132	(122,710)	0 (7)	(122,710)	
<b>TOTAL GF/GP POSITIONS - FY 2021</b>	<b>6 (23)</b>					<b>(589,519)</b>	<b>6 (23)</b>	<b>(589,519)</b>	
		<b>TOTAL GF/GP COST - FY 2021</b>				<b>(589,519)</b>			

## GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS

### FY 2022 BUDGET

REQUEST							FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>No Requests</u>									
TOTAL GF/GP POSITIONS - FY 2022						TOTAL GF/GP COST - FY 2022	0	0	

### FY 2023 BUDGET

REQUEST							FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>No Requests</u>									
TOTAL GF/GP POSITIONS - FY 2023						TOTAL GF/GP COST - FY 2023	0	0	

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

REQUEST									FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION		
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY FUND GRADE SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS		
<b>Central Services</b>											
Aviation and Transportation	(1)	Airport Administration Supervisor (1030701-00647) @ 1 year	13 PR	(62,735)	(8,577)	(71,312)	(1)	(71,312)	Recommended		
	1	Airport Administration Specialist (New Classification) PTNE 1,000 hours/year @ 5 year	13 PR	37,165	1,955	39,120	1	39,120	Recommended		
Division Total	1 (1)			(25,570)	(6,622)	(32,192)		(32,192)			
DEPARTMENT TOTAL	1 (1)			(25,570)	(6,622)	(32,192)	1 (1)	(32,192)			
<b>TOTAL SR &amp; PR POSITIONS - FY 2021</b>	<b>1 (1)</b>					<b>TOTAL SR &amp; PR COST - FY 2021</b>		<b>(\$32,192)</b>			

**SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS**

FY 2022 BUDGET										FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION		
REQUEST												
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS		
<u>No Requests</u>												
TOTAL SR & PR POSITIONS - FY 2022							TOTAL SR & PR COST - FY 2022	0	0			

FY 2023 BUDGET										FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION		
REQUEST												
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS		
<u>No Requests</u>												
TOTAL SR & PR POSITIONS - FY 2023							TOTAL SR & PR COST - FY 2023	0	0			

### SUMMARY OF POSITION FUNDING CHANGE REQUESTS

FROM DEPARTMENT/DIVISION/UNIT	Pos. #	CLASSIFICATION	COMMENTS	FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION
FY 2021 BUDGET				

No Requests

FY 2022 BUDGET				
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No Requests

FY 2023 BUDGET				
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No Requests

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

**FY 2021 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	CURRENT		REQUESTED		GRADE	STEP	SALARY	SALARY	COST (SAVINGS)	FRINGES @ 35.7%	TOTAL COST	FUND	FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION	
		CLASSIFICATION	GRADE	CLASSIFICATION	CLASSIFICATION										
<b>Water Resources Commissioner</b>															
Administration	6010101-07885	Employee Records Specialist	8	1	42,520	Central Employee Records Coordinator	9	1	46,754	4,234	1,512	5,746	GF/GP	Recommended	
WR Billing Services	6010115-01616	WRC Billing Assistant II	8	1	42,520	Water Maintenance Supervisor I	11	1	56,517	13,997	4,997	18,994	PR	Recommended	
WR Billing Services	6010115-02381	WRC Billing Assistant II	8	1	42,520	User Support Specialist II	12	1	59,546	17,026	6,078	23,104	PR	Recommended	
WR Asset Mgmt Group	6010118-04687	Assistant Chief Engineer	--	1	87,032	Chief WRC Administrative Services	18	1	82,478	(4,554)	(1,626)	(6,180)	SR	Recommended	
WR Sewer System	6010120-00528	WRC Operations Clerk	6	1	36,722	Engineering Systems Coordinator	10	1	51,407	14,685	5,243	19,928	PR	Recommended	
WR Sewer System	6010120-11781	Construction Inspector III	9	1	46,754	Engineering Systems Coordinator	10	5	63,108	16,354	5,838	22,192	PR	Recommended	
WR Construction Drain Maintenance	6010132-01815	GIS CAD Technician II	11	1	56,517	Staff Assistant WRC	11	3	62,950	6,433	2,297	8,730	SR	Recommended	
WR Water Systems	6010140-11560	WRC Crew Leader - W&S	--	1	49,111	Skilled Maintenance Mechanic - Electrician	--	1	65,972	16,861	6,019	22,880	PR	Recommended	
WR Cross Connection/IPP Service	6010141-09093	WRC Operations Clerk	6	3	40,912	Engineering Aide	7	3	43,094	2,182	779	2,961	PR	Recommended	
WR GWK Retention Basin	6010150-11703	WRC Operations Clerk	6	1	36,722	Civil Engineer III	16	1	74,073	37,351	13,334	50,685	PR	Recommended	
WR Pump Systems Sewer	6010162-07092	Construction Inspector II	8	1	42,520	Engineering Systems Coordinator	10	1	51,407	8,887	3,173	12,060	PR	Recommended	
WR Clinton Rvr WR Recovery Fac	6010170-12160	Boiler Mechanic WRC	--	1	62,861	Electronic Technician IIII	--	1	53,445	(9,416)	(3,362)	(12,778)	PR	Recommended	
										Cost	124,040	44,282	168,322		
<b>Human Resources</b>															
Workforce Management	1050409-09172	Human Resources Analyst III	13	1	62,735	Absence Management Administrator	14	1	66,098	3,363	1,201	4,564	GF/GP	Recommended	
										Cost	3,363	1,201	4,564		
<b>Public Services</b>															
Medical Examiner/Admin	1070601-12903	MEO Assistant	7	1	18,598	Office Assistant I	4	1	16,830	(1,768)	(102)	(1,870)	GF/GP	Recommended	
										Cost	(1,768)	(102)	(1,870)		
										GF/GP	\$10,310	\$160,027	\$2,550		
<b>TOTAL COST - FY 2021</b>															

**FY 2022 BUDGET**

**No Requests**

**TOTAL COST - FY 2022**

**FY 2023 BUDGET**

**No Requests**

**TOTAL COST - FY 2023**

## SUMMARY OF POSITION TRANSFER REQUESTS

FROM				FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION
DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	DEPARTMENT/DIVISION/UNIT	
<b>FY 2021 BUDGET</b>				
<b>CIRCUIT COURT</b>				
Civil/Criminal	3010301-09162	User Support Specialist II	Court Business (3010201)	Recommended
<b>WATER RESOURCES COMMISSIONER</b>				
WR Billing Services	6010115-01616	WRC Billing Assistant II	WR Water Systems (6010140)	Recommended
	6010115-02381	WRC Billing Assistant II	WR Cross Connection/IPP Servic (6010141)	Recommended
WR Asset Mgmt Group	6010118-04687	Chief WRC Administrative Services	Administration (6010101)	Recommended
WR Sewer System	6010120-00528	Engineering Systems Coordinator	WR Systems Control (6010125)	Recommended
WR GWK Retention Basin	6010150-11703	Civil Engineer IIII	WR Water Systems (6010140)	Recommended
WR Pump Systems	6010162-07092	Engineering Systems Coordinator	WR Water Systems (6010140)	Recommended
WR Clinton Rvr WR Recovery Fac	6010170-12160	Electronic Technician III	WR Systems Control (6010125)	Recommended
<b>INFORMATION TECHNOLOGY</b>				
Technical Systems & Networking	1080601-00513	Database Administrator	Information Technology/ CLEMIS (#1080301)	Recommended
<b>HEALTH &amp; HUMAN SERVICES</b>				
Health / Administration	1060201-08053	Administrator - Public Health	NEW - Business Administrative Services (#TBD)	Recommended
	1060201-00203	Employee Records Specialist	NEW - Business Administrative Services (#TBD)	Recommended
Health / Health Central Support	1060211-03221	Office Assistant II	NEW - Business Administrative Services (#TBD)	Recommended
Health / Central Health Services	1060214-03313	Account Clerk II	NEW - Business Administrative Services (#TBD)	Recommended
	1060214-02087	Central Employee Records Coordinator	NEW - Business Administrative Services (#TBD)	Recommended
Health / Dental	1060232-02466	Dental Hygienist	NEW - Business Administrative Services (#TBD)	Recommended
	1060232-12408	Health & Human Srvcs Contract Compliance Analyt	NEW - Business Administrative Services (#TBD)	Recommended
<b>FY 2020 BUDGET</b>				
<b><u>No Requests</u></b>				
<b>FY 2021 BUDGET</b>				
<b><u>No Requests</u></b>				

## SUMMARY OF SUNSET POSITIONS

DEPARTMENT / DIVISION / UNIT	POS. #	FUNDING TYPE	CLASSIFICATION	CURRENT SALARY GRADE	CURRENT SUNSET DATE	REFERENCE	FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION
<b>2021 BUDGET</b>							
Health/ Laboratory	#1060212-11861	GF/GP	Medical Technologist	11	9/30/2020	FY20 Budget	Recommended. Continue with new sunset of 09/30/21.
Treasurer/ Delinquent Tax	#7010110-11244	GF/GP	Collection Clerk I	6	9/30/2020	FY20 Budget	Recommended. Continue with new sunset of 09/30/21.

<b>2022 BUDGET</b>
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<b>2023 BUDGET</b>
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**SUMMARY OF DEPARTMENT/DIVISION/UNIT CREATIONS**

DEPARTMENT/DIVISION/UNIT	DEPT/DIV/UNIT #	COMMENTS	FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION
<b>2021 BUDGET</b>			
Public Health/Business Admin Services	NEW - 1060210	Budget Neutral	Recommended
<b>2022 BUDGET</b>			
<u>No Requests</u>			
<b>2023 BUDGET</b>			
<u>No Requests</u>			

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

DEPARTMENT/DIVISION/UNIT	DEPT/DIV/UNIT #	COMMENTS	FINANCE AND INFRASTRUCTURE COMMITTEE RECOMMENDATION
<b>2021 BUDGET</b>			
Public Health/ Central Health Services	1060214	Pos. transferred to new unit.	Recommended
<b>2022 BUDGET</b>			
<u>No Requests</u>			
<b>2023 BUDGET</b>			
<u>No Requests</u>			

**CAPITAL IMPROVEMENT PROGRAM  
FY 2021 through FY 2030**

*This Capital Improvement Plan is meant to identify projects that MAY be executed in FY 2021 through FY 2030. The project prioritization addresses asset maintenance and preservation and those assets that support direct services to the public. It must be understood that inclusion in this plan does not indicate approval for a project to go forward. No project will go forward without first receiving the express recommendation of the County Executive followed by a full review and approval by the Board of Commissioners. No project will be recommended by the County Executive without a funding source being identified for both the project's capital and on-going operating components.*

<u>Item No.</u>	<u>BUILDING PROJECTS</u>	<u>Project Total</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026-FY2030</u>
1	Roof Replacement Program	\$9,133,520	\$439,900	\$0	\$0	\$706,310	\$1,108,500	\$6,878,810
2	Environmental Systems	9,322,500	1,279,500	742,000	650,000	260,000	780,000	5,611,000
3	Life Safety Enhancements	1,170,000	195,000	-	-	-	-	975,000
4	Electrical Upgrades to County Buildings	550,000	400,000	150,000	-	-	-	-
5	Building Security Enhancements	6,720,650	370,000	136,350	-	-	-	6,214,300
6	Elevator Maintenance	450,000	300,000	150,000	-	-	-	-
7	Generator Replacements/Upgrades	1,500,000	-	-	-	-	-	1,500,000
8	Window Replacements	4,340,000	520,000	-	-	-	-	3,820,000
9	Remodel/Renovations to County Buildings	5,563,605	795,245	361,000	-	-	-	4,407,360
10	Building Automation System/Bldg Control System	1,700,000	600,000	600,000	500,000	-	-	-
11	ADA Compliance	330,000	330,000	-	-	-	-	-
12	Miscellaneous	450,000	200,000	100,000	50,000	50,000	50,000	-
<b>COST OF BUILDING PROJECTS</b>		<b>\$41,230,275</b>	<b>\$5,429,645</b>	<b>\$2,239,350</b>	<b>\$1,200,000</b>	<b>\$1,016,310</b>	<b>\$1,938,500</b>	<b>\$29,406,470</b>
<u>Item No.</u>	<u>CIVIL PROJECTS</u>	<u>Project Total</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026-FY2030</u>
1	Parking Lot Paving Program	\$19,990,567	\$1,301,120	\$573,679	\$1,563,569	\$1,117,921	\$1,214,967	\$14,219,311
2	Utility Upgrades/Replacements	4,569,000	1,159,000	-	-	-	-	3,410,000
3	Steam Tunnel Repairs	5,248,300	-	531,500	299,000	494,500	-	3,923,300
4	Water Main Replacement	350,000	-	-	-	-	-	350,000
5	Miscellaneous	400,000	200,000	100,000	100,000	-	-	-
<b>COST OF CIVIL PROJECTS</b>		<b>\$30,557,867</b>	<b>\$2,660,120</b>	<b>\$1,205,179</b>	<b>\$1,962,569</b>	<b>\$1,612,421</b>	<b>\$1,214,967</b>	<b>\$21,902,611</b>
<b>GRAND TOTAL</b>		<b>\$71,788,142</b>	<b>\$8,089,765</b>	<b>\$3,444,529</b>	<b>\$3,162,569</b>	<b>\$2,628,731</b>	<b>\$3,153,467</b>	<b>\$51,309,081</b>

*NOTE: All project cost estimates are projected to the year indicated in the program or to the midpoint of construction for multiyear projects*

**FUNDING**

<u>Building Improvement Fund</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026-FY2030</u>
Est. Carry Forward From Building Fund From Previous Year	\$5,727,197	\$637,432	\$192,903	\$30,334	\$401,603	\$248,136
Plus Transfer from General Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total Available from Building Improvement Fund</b>	<b>\$8,727,197</b>	<b>\$3,637,432</b>	<b>\$3,192,903</b>	<b>\$3,030,334</b>	<b>\$3,401,603</b>	<b>\$15,248,136</b>
Total Available from Building Improvement Fund	\$8,727,197	\$3,637,432	\$3,192,903	\$3,030,334	\$3,401,603	\$15,248,136
Less Current Year Project Funded by Building Improvement Fund	(8,089,765)	(3,444,529)	(3,162,569)	(2,628,731)	(3,153,467)	(51,309,081)
<b>CARRY FORWARD AVAILABLE FOR NEXT YEAR</b>	<b>\$637,432</b>	<b>\$192,903</b>	<b>\$30,334</b>	<b>\$401,603</b>	<b>\$248,136</b>	<b>(\$36,060,945)</b>

**CAPITAL IMPROVEMENT PROGRAM  
FY 2021 through FY 2030**

**FUTURE PROJECTS IDENTIFIED BY DEPARTMENTAL REQUESTS FOR CONSIDERATION**

*The projects listed below are for informational purposes only. The projects require more investigation and no funding sources have been identified. As previously stated, no project will go forward without first receiving the express recommendation of the County Executive followed by a full review and approval by the Board of Commissioners. No project will be recommended by the County Executive without a funding source first being identified for both the project's capital and on-going operating components.*

	<u>Estimated Cost</u>
<b><u>Judicial</u></b>	
Courthouse - Youth Assistance Relocation	\$1,000,000
Property for Future 52-1 District Courthouse - Novi	3,000,000
Courthouse - Update Ceiling Grids and Air Handling Systems	4,000,000
Courthouse - Install Fire Suppression System	4,500,000
Courthouse - Interior Lighting System Replacements	4,500,000
52-2 District Courthouse - Clarkston	21,960,000
52-1 District Courthouse - Novi	21,960,000
<b><u>Public Safety</u></b>	
Patrol Services Bldg. Sheriff Deputy bathrooms	100,000
New Sheriff's Office Impound Lot near Sheriff's Admin	150,000
Sheriff's Administration - Pole Barn / Warehouse	5,300,000
New K-Pod	7,500,000
Jail Annex - 2nd Floor Barriers	10,000,000
Crime Lab Addition	10,000,000
Jail - Renovate and Update Booking and Receiving	10,500,000
Use of Force Regional Training Center	22,000,000
Emergency Operation Center/Sheriff's Office Dispatch Center	37,500,000
<b><u>WRC</u></b>	
Mainland Drain – Phase 3	2,250,000
Mainland Drain – Phase 2	3,000,000
WRC Wing Addition to PWB	21,000,000
<b><u>Other</u></b>	
Children's Village J, A - Install Fire Suppression System	3,000,000
<b>Total</b>	<b><u><u>\$193,220,000</u></u></b>

**Oakland County, Michigan  
FY 2021, FY 2022 and FY 2023 Budget  
Summary of Finance and Infrastructure Committee Amendments  
And Their Impact on Revenue and Planned Use of Fund Balance**

Impact on Revenue Summary			Dependence on General Fund Planned Use of Fund Balance		
FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023

The attached schedule reflects amendments to the County Executive's Budget Recommendation for FY 2021, FY 2022 and FY 2023 scheduled for approval by the Finance and Infrastructure Committee at the September 3, 2020 Budget wrap-up meeting.

<b>Beginning Balance</b>	<b>\$ 900,531,197</b>	<b>\$ 915,305,789</b>	<b>\$ 921,033,952</b>	<b>\$ -</b>	<b>\$ 5,364,257</b>	<b>\$ 669,187</b>
<b>A. Amendments Made Pursuant to Adoption / by Separate Resolution</b>						
1	<u>MR #20185 - Management &amp; Budget - Fiscal Year 2020 Second Quarter Financial Forecast and Budget Amendments. Reference C-4 for adjustment to FY 2023.</u>	\$5,000	\$5,000	\$0	(\$200,000)	\$0
2	<u>MR #20205 - Health and Human Services/Health Division - Oakland Together School Nurse Program in Partnership with Oakland Schools</u>	\$887,605	\$0	\$0	\$0	\$0
3	<u>MR #20225 - Circuit Court - Create Court Technical Systems Project Administrator Classification and Position. Reference C-1 for FY 2023 amendment.</u>	\$0	\$0	\$0	\$0	\$0
4	<u>MR #20227 - Sheriff's Office - 2020 Marine Safety Program Grant Acceptance</u>	\$25,000	\$25,000	\$25,000	(\$25,000)	(\$25,000)
5	<u>MR #20229 - Health and Human Services - Homeland Security Division - 2019 Homeland Security Grant Program Interlocal Agreement Acceptance</u>	(\$130,576)	(\$130,576)	\$0	\$0	\$0
6	<u>MR #20235 Economic Development and Community Affairs - Community &amp; Home Improvement Division Substantial Amendment to PY 2019 Annual Action Plan for Grant Allocation Acceptance of Coronavirus Aid, Relief, and Economic Security Act (CARES ACT) (P.L. 116-136) Community Development Block Grant (CDBG-CV) and Emergency Solutions Grant (ESG-CV) U.S. Department of Housing and Urban Development (HUD). Reference C-2 for adjustment for FY 2022.</u>	\$4,322,290	\$4,322,290	\$0	\$0	\$0
7	<u>MR #20220 Board of Commissioners - Authorize Funding from CARES Act Coronavirus Relief Funds for County Absent Voter Counting Board Equipment Purchases and Poll Worker Training</u>	\$131,500	\$0	\$0	\$0	\$0
8	<u>MR #20237 Economic Development and Community Affairs - Michigan Department of Environment, Great Lakes and Energy (EGLE) Brownfield Redevelopment Program - Renew Michigan Grant Acceptance. Reference C-3 for adjustment to FY 2022.</u>	\$1,000,000	\$1,000,000	\$0	\$0	\$0
9	<u>MR #20263 Circuit Court - Delete PTNE Senior Psychologist and College Intern Positions and Create One (1) FTE Senior Psychologist Position</u>	\$0	\$0	\$0	\$0	\$0

**AMENDMENT LIST**

**Oakland County, Michigan  
 FY 2021, FY 2022 and FY 2023 Budget  
 Summary of Finance and Infrastructure Committee Amendments  
 And Their Impact on Revenue and Planned Use of Fund Balance**

Impact on Revenue Summary			Dependence on General Fund Planned Use of Fund Balance		
FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023

The attached schedule reflects amendments to the County Executive's Budget Recommendation for FY 2021, FY 2022 and FY 2023 scheduled for approval by the Finance and Infrastructure Committee at the September 3, 2020 Budget wrap-up meeting.

10	<u>MR #20305 Circuit Court - Position Reclassifications within the Data Technology Unit</u>	\$0	\$0	\$0	\$0	\$0	\$0
11	<u>MR #20331 Health and Human Services/Health Division - Michigan Department of Health and Human Services Local Community Stabilization Authority Funding</u>	\$1,128,353	\$1,128,353	\$1,128,353	\$0	\$0	\$0
12	<u>MR #20333 Circuit Court - Family Division - Oakland County Child Care Fund Budget 2020 - 2021 Reference C-11 for adjustment to General Fund portion</u>	(\$152,000)	(\$152,000)	(\$152,000)	(\$304,000)	(\$304,000)	(\$304,000)
<b>Sub-Total Section A - Adopted Resolutions</b>		<b>\$ 7,217,172</b>	<b>\$ 6,198,067</b>	<b>\$ 1,001,353</b>	<b>\$ (529,000)</b>	<b>\$ (329,000)</b>	<b>\$ (329,000)</b>

**B. Personnel Related Amendments**

1	<b>Water Resources Commissioner</b> Water Resources Commissioner request to reclassify eight positions.	\$257,386	\$259,962	\$262,560	\$0	\$0	\$0
2	<b>County Executive - FY 2021 Salary Recommendation Non-Represented Employees</b> To amend FY 2021 salaries and associated fringe benefits for full-time non-represented employees a one-time 1% lump sum taxable equity payment on base salary.	\$276,848	\$0	\$0	\$941,753	\$0	\$0
<b>Sub-Total Section B - Personnel Related Amendments</b>		<b>\$ 534,234</b>	<b>\$ 259,962</b>	<b>\$ 262,560</b>	<b>\$ 941,753</b>	<b>\$ -</b>	<b>\$ -</b>

**Oakland County, Michigan  
FY 2021, FY 2022 and FY 2023 Budget  
Summary of Finance and Infrastructure Committee Amendments  
And Their Impact on Revenue and Planned Use of Fund Balance**

Impact on Revenue Summary			Dependence on General Fund Planned Use of Fund Balance		
FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023

The attached schedule reflects amendments to the County Executive's Budget Recommendation for FY 2021, FY 2022 and FY 2023 scheduled for approval by the Finance and Infrastructure Committee at the September 3, 2020 Budget wrap-up meeting.

**C. Finance and Infrastructure Committee Recommended Amendments**

1	<u>Circuit Court</u> To correct MR #20225 Circuit Court Technical Systems Project Administrator Classification and Position for FY 2023. See Section A-3 for corresponding amendment to FY 2021 - FY 2022.	\$0	\$0	\$0	\$0	\$0	\$0
2	<u>Economic Development and Community Affairs - Community Home Improvement Division</u> To correct MR # 20235 for FY2022 that should have included one-time funding only for the Economic Development and Community Affairs - Community & Home Improvement Division Substantial Annual Action Plan for Grant Allocation Acceptance of Coronavirus Aid, Relief, and Security Act (CARES Act) (P.L. 116-136) Community Development Block Grant (CDBG-CV) and Emergency Solutions Grant (ESG-CV) U.S. Department of Housing and Urban Development (HUD). Reference A-6.	\$0	(\$4,322,290)	\$0	\$0	\$0	\$0
3	<u>Economic Development and Community Affairs - Community Home Improvement Division</u> To correct MR # 20237 for FY 2022 for one-time grant funding of the Economic Development and Community Affairs - Michigan Department of Environment, Great Lakes and Energy (EGLE) Brownfield Redevelopment Program - Renew Michigan Grant Acceptance. Reference A-8.	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0
4	<u>Sheriff's Office</u> To adjust FY 2023 for the negative Transfers In revenue account. FY 2021 and FY 2022 were corrected with MR #20185 Management & Budget - Fiscal Year 2020 Second Quarter Financial Forecast and Budget Amendments (Reference A-1 for the adjustments to FY 2021 and FY 2022).	\$0	\$0	\$5,000	\$0	\$0	\$0
5	<u>Parks and Recreation</u> To amend the budget to breakout the Natural Resources function from within the Facilities Maintenance cost center.	\$0	\$0	\$0	\$0	\$0	\$0
6	<u>Health and Human Services - Health Division</u> To amend the budget to reallocate expenditures from the Community Health Promotion and Intervention Services unit to the new unit of Health Promotion Services.	\$0	\$0	\$0	\$0	\$0	\$0

**AMENDMENT LIST**

**Oakland County, Michigan  
FY 2021, FY 2022 and FY 2023 Budget  
Summary of Finance and Infrastructure Committee Amendments  
And Their Impact on Revenue and Planned Use of Fund Balance**

Impact on Revenue Summary			Dependence on General Fund Planned Use of Fund Balance		
FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023

The attached schedule reflects amendments to the County Executive's Budget Recommendation for FY 2021, FY 2022 and FY 2023 scheduled for approval by the Finance and Infrastructure Committee at the September 3, 2020 Budget wrap-up meeting.

7	<u>Motor Pool</u> To adjust operating budget due to completion of Motorpool Faster Project.	\$0	\$0	\$0	\$0	\$0	\$0
8	<u>Economic Development and Community Affairs</u> To reduce the Economic Development Corp (Fund 21180) budget for closing fees due to historical trends.	(\$10,000)	(\$10,000)	(\$10,000)	\$0	\$0	\$0
9	<u>Sheriff's Office</u> To adjust FY 2021 -2023 to Info Tech Operations to allow for additional Kronos Telestaff licensing to include part-time employees that will assist in facilitating scheduling efficiencies within the Sheriff's Office.	\$0	\$0	\$0	\$0	\$0	\$0
10	<u>Treasurer's Office</u> To adjust Info Tech Operations to reflect the implementation of the DevNet DelTax Rewrite Project that was completed in FY 2020.	\$0	\$0	\$0	\$0	\$0	\$0
11	<u>Circuit Court/Child Care Fund</u> To correct M.R. #20333 for the General Fund portion of the Circuit Court - Family Division-Oakland County Child Care Fund Budget. Reference A-12	\$0	\$0	\$0	\$152,000	\$152,000	\$152,000
12	<u>Board of Commissioners</u> To assign fund balance with the FY 2020 Year-End Report in the amount of \$105,000 for a Landlord Mitigation Program with the intended purpose to provide funding for Oakland County's affordable housing programs. Fund Balance Assignments require a separate resolution for program appropriation and the FY 2020 Year End Report must be adopted by the Board of Commissioners prior to any separate resolutions being brought forward for consideration.	\$0	\$0	\$0	\$0	\$0	\$0

<b>Sub-Total Section C - Finance &amp; Infrastructure Committee Amendments</b>	<b>\$ (10,000)</b>	<b>\$ (5,332,290)</b>	<b>\$ (5,000)</b>	<b>\$ 152,000</b>	<b>\$ 152,000</b>	<b>\$ 152,000</b>
<b>TOTAL AMENDMENTS (Sections A, B, and C)</b>	<b>\$ 7,741,406</b>	<b>\$ 1,125,739</b>	<b>\$ 1,258,913</b>	<b>\$ 564,753</b>	<b>\$ (177,000)</b>	<b>\$ (177,000)</b>
<b>FINANCE &amp; INFRASTRUCTURE COMMITTEE RECOMMENDED BUDGET</b>	<b>\$ 908,272,603</b>	<b>\$ 916,431,528</b>	<b>\$ 922,292,865</b>	<b>\$ 564,753</b>	<b>\$ 5,187,257</b>	<b>\$ 492,187</b>
<b>Adjustment to Planned Use of Fund Balance</b>	<b>\$ 564,753</b>	<b>\$ (177,000)</b>	<b>\$ (177,000)</b>			
<b>FINANCE &amp; INFRASTRUCTURE COMMITTEE RECOMMENDED BUDGET</b>	<b>\$ 908,837,356</b>	<b>\$ 916,254,528</b>	<b>\$ 922,115,865</b>			

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Per MR #20185 adopted 6/04/20 - Department of Management and Budget - Fiscal Year 2020 Second Quarter Financial Forecast and Budget Amendments. Reference C-4 for adjustment to the negative Sheriff's Office negative Transfer In revenue for FY 2023.

**Sheriff's Office**

General Fund (10100)

Revenue

10100	4030901	110090	695500	21341	Transfers In													
					Total Revenue	(5,000)	0	5,000	(5,000)	0	5,000	(5,000)	(5,000)	0				
						(\$5,000)	\$0	\$5,000	(\$5,000)	\$0	\$5,000	(\$5,000)	(\$5,000)	\$0				

Expenditures

10100	4030901	110090	776659		Motor Pool Fuel	751,321	756,321	5,000	751,321	756,321	5,000	751,321	751,321	0				
10100	4030601	116180	750070		Deputy Supplies	13,097	23,097	10,000	13,097	23,097	10,000	13,097	13,097	0				
10100	4030601	110000	750070		Deputy Supplies	315,000	305,000	(10,000)	315,000	305,000	(10,000)	315,000	315,000	0				
					Total Expenditures	\$751,321	\$756,321	\$5,000	\$751,321	\$756,321	\$5,000	\$751,321	\$751,321	\$0				

**Non-Departmental**

General Fund (10100)

Revenue

10100	9010101	196030	665882		Planned Use of Balance	0	(200,000)	(200,000)	5,364,257	5,364,257	0	669,187	669,187	0				
					Total Revenues	\$0	(\$200,000)	(\$200,000)	\$5,364,257	\$5,364,257	\$0	\$669,187	\$669,187	\$0				

Expenditures

10100	9090101	196030	777560		Radio Communications	1,175,000	975,000	(200,000)	0	0	0	0	0	0					
					Total Expenditures	\$1,175,000	\$975,000	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0				

**Total Effect on Revenue Summary**

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

5,000	5,000	0
(200,000)	0	0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Department of Health and Human Services**

Per MR #20205 adopted 6/04/20 - Department of Health and Human Services/Health Division - Oakland Together School Nurse Program in Partnership with Oakland Schools

General Fund (10100)

#100000003210 Activity GLB Analysis GLB Budget Reference 2020

Revenue

10100	9010101	133095	610313	Federal Operating Grants	0	887,605	887,605	0	0	0	0	0	0
Total Revenues					\$0	\$887,605	\$887,605	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures

10100	1060201	133095	702010	Salaries Regular	0	804,896	804,896	0	0	0	0	0	0
10100	1060201	133095	722900	Fringe Benefit Adjustments	0	42,337	42,337	0	0	0	0	0	0
10100	1060201	133095	731346	Personal Mileage	0	23,460	23,460	0	0	0	0	0	0
10100	1060201	133095	750294	Material and Supplies	0	1,000	1,000	0	0	0	0	0	0
10100	1060201	133095	778675	Telephone Communications	0	15,912	15,912	0	0	0	0	0	0
Total Expenditures					\$0	\$887,605	\$887,605	\$0	\$0	\$0	\$0	\$0	\$0

**Total Effect on Revenue Summary**

	887,605		0		0
<b>Total Effect on General Fund Planned Use of Fund Balance</b>	0		0		0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023			
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
<b>Circuit Court</b>																
Per MR #20225 adopted 7/02/20 -Circuit Court - Create Court Technical Systems Project Administrator Classification and Position. See Section C-1 for corresponding amendment to FY 2023																
<u>General Fund (10100)</u>																
<u>Expenditures</u>																
10100	3010201	121100	702010			Salaries Regular	1,188,067	1,275,231	87,164	1,188,067	1,279,911	91,844				
10100	3010201	121100	722750			Workers Compensation	2,661	3,646	985	2,661	3,699	1,038				
10100	3010201	121100	722760			Group Life	2,460	2,660	200	2,460	2,671	211				
10100	3010201	121100	722770			Retirement	315,739	337,469	21,730	315,739	338,636	22,897				
10100	3010201	121100	722780			Hospitalization	254,470	267,282	12,812	254,470	267,282	12,812				
10100	3010201	121100	722790			Social Security	87,401	94,069	6,668	87,401	94,427	7,026				
10100	3010201	121100	722800			Dental	20,702	21,559	857	20,702	21,559	857				
10100	3010201	121100	722810			Disability	17,857	19,269	1,412	17,857	19,345	1,488				
10100	3010201	121100	722820			Unemployment Insurance	1,188	1,275	87	1,188	1,280	92				
10100	3010201	121100	722850			Optical	2,030	2,155	125	2,030	2,155	125				
10100	3010402	135060	702010			Salaries Regular	7,835,057	7,776,875	(58,182)	7,835,057	7,776,875	(58,182)				
10100	3010402	135060	722750			Workers Compensation	61,422	61,174	(248)	61,422	61,174	(248)				
10100	3010402	135060	722760			Group Life	16,219	16,092	(127)	16,219	16,092	(127)				
10100	3010402	135060	722770			Retirement	2,071,532	2,056,376	(15,156)	2,071,532	2,056,376	(15,156)				
10100	3010402	135060	722780			Hospitalization	1,391,057	1,378,245	(12,812)	1,391,057	1,378,245	(12,812)				
10100	3010402	135060	722790			Social Security	576,798	572,347	(4,451)	576,798	572,347	(4,451)				
10100	3010402	135060	722800			Dental	116,258	115,401	(857)	116,258	115,401	(857)				
10100	3010402	135060	722810			Disability	117,546	116,628	(918)	117,546	116,628	(918)				
10100	3010402	135060	722820			Unemployment Insurance	7,909	7,851	(58)	7,909	7,851	(58)				
10100	3010402	135060	722850			Optical	11,627	11,502	(125)	11,627	11,502	(125)				
10100	9090101	196030	740037			Classification and Rate Change	113,371	74,265	(39,106)	113,371	67,915	(45,456)				
Total Expenditures							\$14,211,371	\$14,211,371	\$0	\$14,211,371	\$14,211,371	\$0	\$0	\$0	\$0	

**Total Effect on Revenue Summary**

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

0	0	0
0	0	0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Sheriff's Office**

Per MR #20227 adopted 7/02/20 - Sheriff's Office - 2020 Marine Safety Program Grant Acceptance

General Fund (10100)

Grant #100000002214 Bud Ref: 2020 (Federal Only) Activity: GLB Analysis: GLB

Revenue

10100	4030601	116200	626619		Marine Safety	136,550	161,550	25,000	136,550	161,550	25,000	136,550	161,550	25,000
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General Fund (10100)

Revenue

10100	9010101	196030	665882		Planned Use of Balance	0	(25,000)	(25,000)	5,364,257	5,339,257	(25,000)	669,187	644,187	(25,000)
Total Revenues						\$136,550	\$136,550	\$0	\$5,500,807	\$5,500,807	\$0	\$805,737	\$805,737	\$0

**Total Effect on Revenue Summary**

25,000
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**Total Effect on General Fund Planned Use of Fund Balance**

(25,000)
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25,000
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(25,000)
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25,000
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(25,000)
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**OAKLAND COUNTY, MICHIGAN  
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Health and Human Services - Homeland Security Division**

Per MR # 20229 adopted 7/2/20 - Health and Human Services - Homeland Security Division - 2019 Homeland Security Grant Program Interlocal Agreement Acceptance

Domestic Preparedness Equipment Fund (#29340)

GR0000000912 Bud Ref: 2018 Activity GLB Analysis: GLB

Revenue

29340	1060601	115125	610313	Federal Operating Grants	552,503	0	(552,503)	552,503	0	(552,503)
29340	1060601	115127	610313	Federal Operating Grants	40,000	0	(40,000)	40,000	0	(40,000)
29340	4030501	110110	310313	Federal Operating Grants	90,000	0	(90,000)	90,000	0	(90,000)
<b>Total Revenues</b>					<b>\$682,503</b>	<b>\$0</b>	<b>(\$682,503)</b>	<b>\$682,503</b>	<b>\$0</b>	<b>(\$682,503)</b>

Expenditures

29340	1060601	115125	702010	Salaries	114,812	0	(114,812)	114,812	0	(114,812)
29340	1060601	115125	722740	Fringe Benefits	77,122	0	(77,122)	77,122	0	(77,122)
29340	1060601	115125	774636	Info Tech Operations	5,600	0	(5,600)	5,600	0	(5,600)
29340	1060601	115125	750567	Training-Educational Supplies	28,000	0	(28,000)	28,000	0	(28,000)
29340	1060601	115125	760126	Capital Outlay Miscellaneous	351,918	0	(351,918)	351,918	0	(351,918)
29340	4030501	110110	702010	Salaries	63,108	0	(63,108)	63,108	0	(63,108)
29340	4030501	110110	722740	Fringe Benefits	26,943	0	(26,943)	26,943	0	(26,943)
29340	4030501	110110	731346	Personal Mileage	3,000	0	(3,000)	3,000	0	(3,000)
29340	4030501	110110	732018	Travel an Conference	12,000	0	(12,000)	12,000	0	(12,000)
<b>Total Expenditures</b>					<b>\$682,503</b>	<b>\$0</b>	<b>(\$682,503)</b>	<b>\$682,503</b>	<b>\$0</b>	<b>(\$682,503)</b>

Domestic Preparedness Equipment Fund (#29340)

GR0000000932 Bud Ref: 2019 Activity GLB Analysis: GLB

Revenue

29340	1060601	115125	610313	Federal Operating Grants	0	551,927	551,927	0	551,927	551,927
<b>Total Revenues</b>					<b>\$0</b>	<b>\$551,927</b>	<b>\$551,927</b>	<b>\$0</b>	<b>\$551,927</b>	<b>\$551,927</b>

Expenditures

29340	1060601	115125	702010	Salaries	0	114,812	114,812	0	114,812	114,812
29340	1060601	115125	722740	Fringe Benefits	0	73,631	73,631	0	73,631	73,631
29340	1060601	115125	774636	Info Tech Operations	0	5,600	5,600	0	5,600	5,600
29340	1060601	115125	750567	Training-Educational Supplies	0	28,000	28,000	0	28,000	28,000
29340	1060601	115125	760126	Capital Outlay Miscellaneous	0	329,884	329,884	0	329,884	329,884
<b>Total Expenditures</b>					<b>\$0</b>	<b>\$551,927</b>	<b>\$551,927</b>	<b>\$0</b>	<b>\$551,927</b>	<b>\$551,927</b>

**Total Effect on Revenue Summary**

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

	(130,576)		(130,576)	0
	0		0	0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Economic Development and Community Affairs - Community Home Improvement Division**

Per MR # 20235 adopted 7/2/2020 - Economic Development and Community Affairs - Community & Home Improvement Division Substantial Amendment to PY2019 Annual Action Plan for Grant Allocation Acceptance of Coronavirus Aid, Relief, and Security Act (CARES Act) (P.L. 116-136) Community Development Block Grant (CDBG-CV) and Emergency Solutions Grant (ESG-CV) U.S. Department of Housing and Urban Development (HUD). Reference C-2 that corrects FY 2022.

Community Development Block Grants (#29701)

GR0000000925 Bud Ref: 2020 Activity GLB Analysis: GLB

Revenue

29701	1090611	133095	610313		Federal Operating Grants	0	3,166,997	3,166,997	0	3,166,997	3,166,997	0	0	0
Total Revenues						\$0	\$3,166,997	\$3,166,997	\$0	\$3,166,997	\$3,166,997	\$0	\$0	\$0

Expenditures

29701	1090611	133095	730373		Contracted Services	0	3,166,997	3,166,997	0	3,166,997	3,166,997	0	0	0
Total Expenditures						\$0	\$3,166,997	\$3,166,997	\$0	\$3,166,997	\$3,166,997	\$0	\$0	\$0

Emergency Solutions Grants (#29705)

GR0000000926 Bud Ref: 2020 Activity GLB Analysis: GLB

Revenue

29705	1090611	133095	610313		Federal Operating Grants	0	1,155,293	1,155,293	0	1,155,293	1,155,293	0	0	0
Total Revenues						\$0	\$1,155,293	\$1,155,293	\$0	\$1,155,293	\$1,155,293	\$0	\$0	\$0

Expenditures

29705	1090611	133095	702010		Salaries	0	15,000	15,000	0	15,000	15,000	0	0	0
29705	1090611	133095	722740		Fringe Benefits	0	10,000	10,000	0	10,000	10,000	0	0	0
29705	1090611	133095	730373		Contracted Services	0	1,130,293	1,130,293	0	1,130,293	1,130,293	0	0	0
Total Expenditures						\$0	\$1,155,293	\$1,155,293	\$0	\$1,155,293	\$1,155,293	\$0	\$0	\$0

**Total Effect on Revenue Summary**

4,322,290	4,322,290	0
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**Total Effect on General Fund Planned Use of Fund Balance**

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
<b>Board of Commissioners</b>															
Per MR #20220 adopted 7/02/20 - Board of Commissioners - Authorize Funding from CARES Act Coronavirus Relief Funds for County Absent Voter Counting Board Equipment Purchase and Poll Worker Training															
<u>General Fund (10100)</u>															
#100000003230 Activity GLB Analysis GLB Budget Reference 2020															
<u>Revenue</u>															
10100	9010101	133095	610313			Federal Operating Grants	0	131,500	131,500	0	0	0	0	0	0
Total Revenues							\$0	\$131,500	\$131,500	\$0	\$0	\$0	\$0	\$0	\$0
<u>Expenditures</u>															
10100	2010301	133095	702110			Per Diem	26,943	101,943	75,000	0	0	0	0	0	
10100	2010301	133095	731241			Miscellaneous	0	6,000	6,000						
10100	2010301	133095	731941			Training	0	4,500	4,500						
10100	2010301	133095	731626			Rent	0	36,000	36,000						
10100	2010301	133095	750126			Election Supplies	596,805	606,805	10,000						
Total Expenditures							\$623,748	\$755,248	\$131,500	\$0	\$0	\$0	\$0	\$0	
<b>Total Effect on Revenue Summary</b>									131,500			0		0	
<b>Total Effect on General Fund Planned Use of Fund Balance</b>									0			0		0	

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

Fund Dept ID Prog Acct Fund Op Aff Unit Account Desc	FY 2021			FY 2022			FY 2023		
	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Economic Development and Community Affairs**

Per MR # 20237 adopted 7/2/20 - Economic Development and Community Affairs - Michigan Department of Environment, Great Lakes and Energy (EGLE) Brownfield Redevelopment Program - Renew Michigan Grant Acceptance. Reference C-3 that corrects FY 2022.

Brownfield Consortium Assessment (#29412)

GR0000000939 Bud Ref: 2020 Activity GLB Analysis: GLB

Revenue

29412 1090201 174220 615571 State Operating Grants	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	0	0
Total Revenues	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

Expenditures

29412 1090201 174220 730373 Contracted Services	0	919,500	919,500	0	919,500	919,500	0	0	0
29412 1090201 174220 731458 Professional Services	0	80,000	80,000	0	80,000	80,000	0	0	0
29412 1090201 174220 750399 Office Supplies	0	500	500	0	500	500	0	0	0
Total Expenditures	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

**Total Effect on Revenue Summary**

	1,000,000		1,000,000	0
<b>Total Effect on General Fund Planned Use of Fund Balance</b>	0		0	0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
<b>Circuit Court</b>															
Per MR #20263 adopted 7/23/20 - Circuit Court - Delete PTNE Senior Psychologist and College Intern Positions and Create One (1) FTE Senior Psychologist Position															
<u>General Fund (#10100)</u>															
<u>Expenditures</u>															
10100	3010301	121200	702010			Salaries	16,287	0	(16,287)	16,287	0	(16,287)	16,287	0	(16,287)
10100	3010301	121200	722750			Workers Compensation	36	0	(36)	36	0	(36)	36	0	(36)
10100	3010301	121200	722770			Retirement	420	0	(420)	420	0	(420)	420	0	(420)
10100	3010301	121200	722790			Social Security	236	0	(236)	236	0	(236)	236	0	(236)
10100	3010301	121200	722820			Unemployment Insurance	16	0	(16)	16	0	(16)	16	0	(16)
10100	3010301	121130	702010			Salaries	671,493	655,206	(16,287)	671,493	655,206	(16,287)	671,493	655,206	(16,287)
10100	3010301	121130	722750			Workers Compensation	1,504	1,468	(36)	1,504	1,468	(36)	1,504	1,468	(36)
10100	3010301	121130	722770			Retirement	167,450	167,030	(420)	167,450	167,030	(420)	167,450	167,030	(420)
10100	3010301	121130	722790			Social Security	47,791	47,555	(236)	47,791	47,555	(236)	47,791	47,555	(236)
10100	3010301	121130	722820			Unemployment Insurance	670	654	(16)	670	654	(16)	670	654	(16)
10100	3010201	121100	731458			Professional Services	32,985	22,696	(10,289)	33,124	16,992	(16,132)	33,124	11,148	(21,976)
10100	9010101	112700	788001	20293		Transfers Out - CCF	19,621,170	19,665,449	44,279	19,758,587	19,808,709	50,122	19,907,708	19,963,674	55,966
Total Expenditures							<u>\$20,560,058</u>	<u>\$20,560,058</u>	<u>\$0</u>	<u>\$20,697,614</u>	<u>\$20,697,614</u>	<u>\$0</u>	<u>\$20,846,735</u>	<u>\$20,846,735</u>	<u>\$0</u>

<b>Total Effect on Revenue Summary</b>	0	0	0
<b>Total Effect on General Fund Planned Use of Fund Balance</b>	0	0	0

<u>Child Care Fund (#20293)</u>															
<u>Revenue</u>															
20293	9090101	112700	695500	10100		Transfers In - General Fund	19,621,170	19,665,449	44,279	19,758,587	19,808,709	50,122	19,907,708	19,963,674	55,966
Total Revenues							<u>\$19,621,170</u>	<u>\$19,665,449</u>	<u>\$44,279</u>	<u>\$19,758,587</u>	<u>\$19,808,709</u>	<u>\$50,122</u>	<u>\$19,907,708</u>	<u>\$19,963,674</u>	<u>\$55,966</u>

<u>Expenditures</u>															
20293	3010402	135120	702010			Salaries	325,100	400,946	75,846	325,100	405,253	80,153	325,100	409,562	84,462
20293	3010402	135120	722750			Workers Compensation	1,095	1,952	857	1,095	2,001	906	1,095	2,049	954
20293	3010402	135120	722760			Group Life	494	668	174	494	678	184	494	688	194
20293	3010402	135120	722770			Retirement	67,373	86,281	18,908	67,373	87,355	19,982	67,373	88,429	21,056
20293	3010402	135120	722780			Hospitalization	46,766	59,578	12,812	46,766	59,578	12,812	46,766	59,578	12,812
20293	3010402	135120	722790			Social Security	18,869	24,671	5,802	18,869	25,001	6,132	18,869	25,330	6,461
20293	3010402	135120	722800			Dental	4,629	5,486	857	4,629	5,486	857	4,629	5,486	857
20293	3010402	135120	722810			Disability	3,603	4,832	1,229	3,603	4,901	1,298	3,603	4,971	1,368
20293	3010402	135120	722820			Unemployment Insurance	324	400	76	324	404	80	324	408	84
20293	3010402	135120	722850			Optical	414	539	125	414	539	125	414	539	125
20293	3010402	135120	702010			Salaries	325,100	288,636	(36,464)	325,100	288,636	(36,464)	325,100	288,636	(36,464)
20293	3010402	135120	722750			Workers Compensation	1,095	648	(447)	1,095	648	(447)	1,095	648	(447)
20293	3010402	135120	722770			Retirement	67,373	66,432	(941)	67,373	66,432	(941)	67,373	66,432	(941)
20293	3010402	135120	722790			Social Security	18,869	18,340	(529)	18,869	18,340	(529)	18,869	18,340	(529)
20293	3010402	135120	722820			Unemployment Insurance	324	288	(36)	324	288	(36)	324	288	(36)
20293	3010402	113310	702010			Salaries	519,917	487,343	(32,574)	519,917	487,343	(32,574)	519,917	487,343	(32,574)
20293	3010402	113310	722750			Workers Compensation	2,018	1,946	(72)	2,018	1,946	(72)	2,018	1,946	(72)
20293	3010402	113310	722770			Retirement	109,108	108,268	(840)	109,108	108,268	(840)	109,108	108,268	(840)
20293	3010402	113310	722790			Social Security	33,713	33,241	(472)	33,713	33,241	(472)	33,713	33,241	(472)
20293	3010402	113310	722820			Unemployment Insurance	517	485	(32)	517	485	(32)	517	485	(32)
Total Expenditures							<u>\$1,546,701</u>	<u>\$1,590,980</u>	<u>\$44,279</u>	<u>\$1,546,701</u>	<u>\$1,596,823</u>	<u>\$50,122</u>	<u>\$1,546,701</u>	<u>\$1,602,667</u>	<u>\$55,966</u>

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Circuit Court**

Per MR #20305 adopted 8/06/20 - Circuit Court - Position Reclassifications Within the Data Technology Unit

Revenue

	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures

10100 3010201 121100 702010	Salaries	1,188,067	1,206,919	18,852	1,188,067	1,216,096	28,029	1,188,067	1,216,376	28,309
10100 3010201 121100 722900	Fringe Benefit Adjustments	1,630	8,360	6,730	1,630	11,636	10,006	1,630	11,736	10,106
10100 3010301 121130 702010	Salaries	671,493	674,900	3,407	671,493	675,160	3,667	671,493	675,419	3,926
10100 3010301 121130 722900	Fringe Benefit Adjustments	1,630	2,846	1,216	1,630	2,939	1,309	1,630	3,032	1,402
10100 9090101 196030 740037	Classification & Rate Change	113,371	83,166	(30,205)	113,371	70,360	(43,011)	113,371	69,628	(43,743)
Total Expenditures		\$1,976,191	\$1,976,191	\$0	\$1,976,191	\$1,976,191	\$0	\$1,976,191	\$1,976,191	\$0

**Total Effect on Revenue Summary**

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

	0		0		0
	0		0		0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
<b>Health and Human Services/ Health Division</b>															
Per M.R. 20331, Adopted 8/20/2020 - Michigan Department of Health and Human Services Local Community Stabilization Authority Funding															
PCBU Grant Project 100000003242															
Bud Ref: 2020 Activity: GLB Analysis: GLB															
<u>Revenue</u>															
10100	1060201	133150	615675			Health State Subsidy	\$ 2,370,343	\$ 3,498,696	\$ 1,128,353	\$ 2,370,343	\$ 3,498,696	\$ 1,128,353	\$ 2,370,343	\$ 3,498,696	\$ 1,128,353
Total Revenues							\$2,370,343	\$3,498,696	\$1,128,353	\$2,370,343	\$3,498,696	\$1,128,353	\$2,370,343	\$3,498,696	\$1,128,353
<u>Expenditures</u>															
10100	1060201	133150	702010			Salaries	\$ 771,292	\$ 990,520	\$ 219,228	\$ 771,292	\$ 990,520	\$ 219,228	\$ 771,292	\$ 990,520	\$ 219,228
10100	1060201	133150	722900			Fringe Benefit Adjustments	40,700	160,259	119,559	40,700	160,259	119,559	40,700	160,259	119,559
10100	1060237	133150	702010			Salaries	0	46,948	46,948	0	46,948	46,948	0	46,948	46,948
10100	1060237	133150	722900			Fringe Benefit Adjustments	0	2,470	2,470	0	2,470	2,470	0	2,470	2,470
10100	1060201	133150	731346			Professional Services	4,000	733,381	729,381	4,000	733,381	729,381	4,000	733,381	729,381
10100	1060201	133150	774636			Info Tech Ops	675,813	685,329	9,516	665,599	675,115	9,516	665,599	675,115	9,516
10100	1060201	133150	778675			Telephone Communications	86,612	87,863	1,251	86,612	87,863	1,251	86,612	87,863	1,251
Total Expenditures							\$1,578,417	\$2,706,770	\$1,128,353	\$1,568,203	\$2,696,556	\$1,128,353	\$1,568,203	\$2,696,556	\$1,128,353
<b>Total Effect on Revenue Summary</b>									1,128,353			1,128,353			1,128,353
<b>Total Effect on General Fund Planned Use of Fund Balance</b>									0			0			0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Circuit Court -Child Care Fund**

Per M.R. #20333, Adopted 8/20/2020 - Circuit Court - Family Division- Oakland County Child Care Fund Budget. Reference C-11

General Fund (#10100)

Revenue

10100	9010101	196030	665882			Planned Use of Fund Balance	\$ -	\$ (304,000)	\$ (304,000)	\$ 5,364,257	\$ 5,060,257	\$ (304,000)	\$ 669,187	\$ 365,187	\$ (304,000)
Total Revenues							\$ -	\$ (304,000)	\$ (304,000)	\$ 5,364,257	\$ 5,060,257	\$ (304,000)	\$ 669,187	\$ 365,187	\$ (304,000)

Expenditures

10100	9010101	112700	788001	20293		Transfers Out	\$ 19,621,170	\$ 19,317,170	\$ (304,000)	\$ 19,758,587	\$ 19,454,587	\$ (304,000)	\$ 19,907,708	\$ 19,603,708	\$ (304,000)
Total Expenditures							\$ 19,621,170	\$ 19,317,170	\$ (304,000)	\$ 19,758,587	\$ 19,454,587	\$ (304,000)	\$ 19,907,708	\$ 19,603,708	\$ (304,000)

**Total Effect on Revenue Summary**

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

0	0	0
(304,000)	(304,000)	(304,000)

Child Care Fund (#20293)

Revenue

20293	9010101	112700	615359			Child Care Subsidy	\$ 14,581,486	\$ 14,429,486	\$ (152,000)	\$ 14,722,268	\$ 14,570,268	\$ (152,000)	\$ 14,801,389	\$ 14,649,389	\$ (152,000)
20293	9090101	112700	695500	10100		Transfers In	19,621,170	19,469,170	(152,000)	19,758,587	19,606,587	(152,000)	19,907,708	19,755,708	(152,000)
Total Revenues							\$ 34,202,656	\$ 33,898,656	\$ (304,000)	\$ 34,480,855	\$ 34,176,855	\$ (304,000)	\$ 34,709,097	\$ 34,405,097	\$ (304,000)

Expenditures

20293	1060102	135000	730758			Foster Boarding Homes	\$ 30,000	\$ 10,000	\$ (20,000)	\$ 30,000	\$ 10,000	\$ (20,000)	\$ 30,000	\$ 10,000	\$ (20,000)
20293	1060102	135000	730919			Independent Living	40,000	20,000	(20,000)	40,000	20,000	(20,000)	40,000	20,000	(20,000)
20293	1060102	135000	731409			Private Institutions Foster Care	80,000	10,000	(70,000)	80,000	10,000	(70,000)	80,000	10,000	(70,000)
20293	1060102	135000	731416			Private Institutions Residential	250,000	60,000	(190,000)	250,000	60,000	(190,000)	250,000	60,000	(190,000)
20293	1060102	135000	731423			Private Institutions	529,184	525,184	(4,000)	529,184	525,184	(4,000)	529,184	525,184	(4,000)
Total Expenditures							\$ 929,184	\$ 625,184	\$ (304,000)	\$ 929,184	\$ 625,184	\$ (304,000)	\$ 929,184	\$ 625,184	\$ (304,000)

**Total Effect on Revenue Summary**

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

(152,000)	(152,000)	(152,000)

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
<b>Water Resources Commissioner</b>															
Water Resources Commissioner request to reclassify eight positions as detailed on subsequent page.															
<b>Revenue</b>															
63900	6010101	149760	631869			Reimbursement Salaries	36,576,933	36,705,626	128,693	36,923,255	37,053,236	129,981	37,273,058	37,404,338	131,280
57010	6010101	149030	632086			Sewage Disposal Services	0	0	0	39,672,601	39,715,116	42,515	39,867,427	39,910,367	42,940
57010	6010101	149030	632450			Water Sales	0	0	0	35,846,120	35,888,635	42,515	35,846,247	35,889,186	42,939
57010	6010101	149030	655822			Planned Use of Balance	40,153	124,341	84,188	0	0	0	0	0	0
58410	6010101	149030	632086			Sewage Disposal Services	0	0	0	117,635,331	117,680,282	44,951	117,655,783	117,701,184	45,401
58410	6010101	149030	655822			Planned Use of Balance	14,476	58,981	44,505	0	0	0	0	0	0
<b>Total Revenues</b>							<b>\$36,631,562</b>	<b>\$36,888,948</b>	<b>\$257,386</b>	<b>\$230,077,307</b>	<b>\$230,337,269</b>	<b>\$259,962</b>	<b>\$230,642,515</b>	<b>\$230,905,075</b>	<b>\$262,560</b>
<b>Expenditures</b>															
63900	6010101	149760	702010			Salaries	23,176,017	23,270,854	94,837	23,407,792	23,503,578	95,786	23,641,887	23,738,630	96,743
63900	6010101	149760	722750			Workers Compensation	384,765	385,256	491	387,044	387,540	496	389,348	389,849	501
63900	6010101	149760	722760			Group Life	51,011	51,124	113	51,312	51,426	114	51,619	51,734	115
63900	6010101	149760	722770			Retirement	6,624,063	6,638,918	14,855	6,663,316	6,678,320	15,004	6,702,963	6,718,117	15,154
63900	6010101	149760	722780			Hospitalization	4,870,762	4,882,861	12,099	4,899,628	4,911,849	12,221	4,928,779	4,941,122	12,343
63900	6010101	149760	722790			Social Security	1,804,311	1,808,634	4,323	1,815,003	1,819,369	4,366	1,825,801	1,830,211	4,410
63900	6010101	149760	722800			Dental	399,337	400,325	988	401,705	402,702	997	404,096	405,103	1,007
63900	6010101	149760	722810			Disability	371,648	372,449	801	373,848	374,657	809	376,075	376,892	817
63900	6010101	149760	722820			Unemployment Insurance	23,320	23,414	94	23,456	23,551	95	23,596	23,692	96
63900	6010101	149760	722850			Optical	45,177	45,269	92	45,455	45,548	93	45,716	45,810	94
57010	6010101	149030	771638			Drian Equipment Labor	21,649,612	21,733,800	84,188	21,862,547	21,947,577	85,030	22,077,617	22,163,496	85,879
58410	6010101	149030	771638			Drain Equipment Labor	3,532,054	3,576,559	44,505	3,566,795	3,611,746	44,951	3,601,884	3,647,285	45,401
<b>Total Expenditures</b>							<b>\$62,932,077</b>	<b>\$63,189,463</b>	<b>\$257,386</b>	<b>\$63,497,901</b>	<b>\$63,757,863</b>	<b>\$259,962</b>	<b>\$64,069,381</b>	<b>\$64,331,941</b>	<b>\$262,560</b>

**Total Effect on Revenue Summary**

257,386
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259,962
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262,560
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**Total Effect on General Fund Planned Use of Fund Balance**

0
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0
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0
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**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS**

**FY 2021 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	CURRENT		REQUESTED		GRADE	STEP	SALARY	SALARY	COST (SAVINGS)	FRINGES @ 35.7%	TOTAL COST	COUNTY EXECUTIVE FUND	RECOMMENDATION	
		CLASSIFICATION	GRADE	STEP	CLASSIFICATION										
<b>Water Resources Commissioner</b>															
WR Billing Services	6010115-01616	WRC Billing Assistant II	8	1	42,520	Water Maintenance Supervisor I	11	1	56,517	13,997	4,997	18,994	PR	Recommended	
WR Billing Services	6010115-02381	WRC Billing Assistant II	8	1	42,520	User Support Specialist II	12	1	59,546	17,026	6,078	23,104	PR	Recommended	
WR Asset Mgmt Group	6010118-04687	Assistant Chief Engineer	--	1	87,032	Chief WRC Administrative Services	18	1	82,478	(4,554)	(1,626)	(6,180)	SR	Recommended	
WR Sewer System	6010120-00528	WRC Operations Clerk	6	1	36,722	Engineering Systems Coordinator	10	1	51,407	14,685	5,243	19,928	PR	Recommended	
WR Water Systems	6010140-11560	WRC Crew Leader - W&S	--	1	49,111	Skilled Maintenance Mechanic - Electrician	--	1	65,972	16,861	6,019	22,880	PR	Recommended	
WR GWK Retention Basin	6010150-11703	WRC Operations Clerk	6	1	36,722	Civil Engineer III	16	1	74,073	37,351	13,334	50,685	PR	Recommended	
WR Pump Systems Sewer	6010162-07092	Construction Inspector II	8	1	42,520	Engineering Systems Coordinator	10	1	51,407	8,887	3,173	12,060	PR	Recommended	
WR Clinton Rvr WR Recovery Fac	6010170-12160	Boiler Mechanic WRC	--	1	62,861	Electronic Technician IIII	--	1	53,445	(9,416)	(3,362)	(12,778)	PR	Recommended	
										Cost	94,837	33,857	128,694		
											GF/GP	PR	SR		
<b>TOTAL COST - FY 2021</b>												<b>\$134,874</b>	<b>(\$6,180)</b>		

**FY 2022 BUDGET**

**No Requests**

**TOTAL COST - FY 2022**

**FY 2023 BUDGET**

**No Requests**

**TOTAL COST - FY 2023**

## SUMMARY OF POSITION TRANSFER REQUESTS

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	DEPARTMENT/DIVISION/UNIT	COUNTY EXECUTIVE RECOMMENDATION
<b>FY 2021 BUDGET</b>				
<b>WATER RESOURCES COMMISSIONER</b>				
WR Billing Services	6010115-01616	WRC Billing Assistant II	WR Water Systems (6010140)	Recommended
	6010115-02381	WRC Billing Assistant II	WR Cross Connection/IPP Servic (6010141)	Recommended
WR Asset Mgmt Group	6010118-04687	Chief WRC Administrative Services	Administration (6010101)	Recommended
WR Sewer System	6010120-00528	Engineering Systems Coordinator	WR Systems Control (6010125)	Recommended
WR GWK Retention Basin	6010150-11703	Civil Engineer IIII	WR Water Systems (6010140)	Recommended
WR Pump Systems	6010162-07092	Engineering Systems Coordinator	WR Water Systems (6010140)	Recommended
WR Clinton Rvr WR Recovery Fac	6010170-12160	Electronic Technician III	WR Systems Control (6010125)	Recommended

<b>FY 2020 BUDGET</b>
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**No Requests**

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

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

**TO REFLECT THE COUNTY EXECUTIVE FY 2021 SALARY RECOMMENDATION FOR FULL-TIME NON-REPRESENTED EMPLOYEES. AMENDMENTS INCLUDE A ONE-TIME 1.0% TAXABLE EQUITY PAYMENT AND ASSOCIATED FRINGE BENEFIT ADJUSTMENTS AS NOTED IN THE FISCAL YEAR 2021 SALARY RECOMMENDATIONS REPORT PRESENTED ON 9/3/2020.**

R/E	Fund Name	Division Name	Fund #	Division #	Fund Affiliate	Program #	Account #	Account Title	FY 2021 Amendment
<b>G/F G/P SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	General Fund	Non Departmental	10100	9010101		196030	665882	Planned Use of Balance	941,753
	Total Revenues								<u>\$ 941,753</u>
E	General Fund	Non Departmental	10100	9010101	20293	112700	788001	Transfer Out to Child Care Fund	20,542
E	General Fund	Central Services Administration	10100	1030101		184000	702010	Salaries Regular	1,454
E	General Fund	Central Services Administration	10100	1030101		184000	722900	Fringe Benefit Adjustment	157
E	General Fund	Compliance Office Administration	10100	1010201		181005	702010	Salaries Regular	1,132
E	General Fund	Compliance Office Administration	10100	1010201		181005	722900	Fringe Benefit Adjustment	122
E	General Fund	Corporation Counsel	10100	1010501		181020	702010	Salaries Regular	1,454
E	General Fund	Corporation Counsel	10100	1010501		181020	722900	Fringe Benefit Adjustment	157
E	General Fund	County Executive Administration	10100	1010101		181000	702010	Salaries Regular	10,008
E	General Fund	County Executive Administration	10100	1010101		181000	722900	Fringe Benefit Adjustment	1,081
E	General Fund	County Executive Support	10100	1010105		181000	702010	Salaries Regular	4,902
E	General Fund	County Executive Support	10100	1010105		181000	722900	Fringe Benefit Adjustment	529
E	General Fund	Economic Development and Community Affairs	10100	1090101		171000	702010	Salaries Regular	2,590
E	General Fund	Economic Development and Community Affairs	10100	1090101		171000	722900	Fringe Benefit Adjustment	280
E	General Fund	Facilities Management Administration	10100	1040101		140000	702010	Salaries Regular	1,454
E	General Fund	Facilities Management Administration	10100	1040101		140000	722900	Fringe Benefit Adjustment	157
E	General Fund	Health and Human Services Administration	10100	1060101		133000	702010	Salaries Regular	1,454
E	General Fund	Health and Human Services Administration	10100	1060101		133000	722900	Fringe Benefit Adjustment	157
E	General Fund	HR Administration	10100	1050101		183010	702010	Salaries Regular	1,317

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

**TO REFLECT THE COUNTY EXECUTIVE FY 2021 SALARY RECOMMENDATION FOR FULL-TIME NON-REPRESENTED EMPLOYEES. AMENDMENTS INCLUDE A ONE-TIME 1.0% TAXABLE EQUITY PAYMENT AND ASSOCIATED FRINGE BENEFIT ADJUSTMENTS AS NOTED IN THE FISCAL YEAR 2021 SALARY RECOMMENDATIONS REPORT PRESENTED ON 9/3/2020.**

<b>R/E</b>	<b>Fund Name</b>	<b>Division Name</b>	<b>Fund #</b>	<b>Division #</b>	<b>Fund Affiliate</b>	<b>Program #</b>	<b>Account #</b>	<b>Account Title</b>	<b>FY 2021 Amendment</b>
E	General Fund	HR Administration	10100	1050101		183010	722900	Fringe Benefit Adjustment	142
E	General Fund	Management and Budget Administration	10100	1020101		182010	702010	Salaries Regular	1,317
E	General Fund	Management and Budget Administration	10100	1020101		182010	722900	Fringe Benefit Adjustment	142
E	General Fund	Public Services Administration	10100	1070101		132020	702010	Salaries Regular	1,454
E	General Fund	Public Services Administration	10100	1070101		132020	722900	Fringe Benefit Adjustment	157
E	General Fund	Economic Development and Community Affairs Marketing and Con	10100	1090108		171030	702010	Salaries Regular	664
E	General Fund	Economic Development and Community Affairs Marketing and Con	10100	1090108		171030	722900	Fringe Benefit Adjustment	72
E	General Fund	Auditing	10100	1010205		181010	702010	Salaries Regular	1,868
E	General Fund	Auditing	10100	1010205		181010	722900	Fringe Benefit Adjustment	202
E	General Fund	Corporation Counsel	10100	1010501		181020	702010	Salaries Regular	15,546
E	General Fund	Corporation Counsel	10100	1010501		181020	722900	Fringe Benefit Adjustment	1,679
E	General Fund	Equalization Administration	10100	1020501		186020	702010	Salaries Regular	1,297
E	General Fund	Equalization Administration	10100	1020501		186020	722900	Fringe Benefit Adjustment	140
E	General Fund	Fiscal Services Administration	10100	1020601		182020	702010	Salaries Regular	1,309
E	General Fund	Fiscal Services Administration	10100	1020601		182020	722900	Fringe Benefit Adjustment	141
E	General Fund	Purchasing	10100	1020301		182090	702010	Salaries Regular	1,012
E	General Fund	Purchasing	10100	1020301		182090	722900	Fringe Benefit Adjustment	109
E	General Fund	Purchasing	10100	1020301		182090	702010	Salaries Regular	6,374
E	General Fund	Purchasing	10100	1020301		182090	722900	Fringe Benefit Adjustment	689
E	General Fund	Equalization Administration	10100	1020501		173010	702010	Salaries Regular	50,299
E	General Fund	Equalization Administration	10100	1020501		173010	722900	Fringe Benefit Adjustment	5,432
E	General Fund	Fiscal Services Administration	10100	1020601		182020	702010	Salaries Regular	14,020

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

**TO REFLECT THE COUNTY EXECUTIVE FY 2021 SALARY RECOMMENDATION FOR FULL-TIME NON-REPRESENTED EMPLOYEES. AMENDMENTS INCLUDE A ONE-TIME 1.0% TAXABLE EQUITY PAYMENT AND ASSOCIATED FRINGE BENEFIT ADJUSTMENTS AS NOTED IN THE FISCAL YEAR 2021 SALARY RECOMMENDATIONS REPORT PRESENTED ON 9/3/2020.**

<b>R/E</b>	<b>Fund Name</b>	<b>Division Name</b>	<b>Fund #</b>	<b>Division #</b>	<b>Fund Affiliate</b>	<b>Program #</b>	<b>Account #</b>	<b>Account Title</b>	<b>FY 2021 Amendment</b>
E	General Fund	Fiscal Services Administration	10100	1020601		182020	722900	Fringe Benefit Adjustment	1,514
E	General Fund	Fiscal Services Reimbursement	10100	1020650		126020	702010	Salaries Regular	825
E	General Fund	Fiscal Services Reimbursement	10100	1020650		126020	722900	Fringe Benefit Adjustment	89
E	General Fund	Fiscal Services Administration	10100	1020601		182040	702010	Salaries Regular	8,316
E	General Fund	Fiscal Services Administration	10100	1020601		182040	722900	Fringe Benefit Adjustment	898
E	General Fund	Fiscal Services Administration	10100	1020601		182040	702010	Salaries Regular	6,983
E	General Fund	Fiscal Services Administration	10100	1020601		182040	722900	Fringe Benefit Adjustment	754
E	General Fund	Fiscal Services Administration	10100	1020601		182040	702010	Salaries Regular	5,804
E	General Fund	Fiscal Services Administration	10100	1020601		182040	722900	Fringe Benefit Adjustment	627
E	General Fund	Fiscal Services Reimbursement	10100	1020650		126000	702010	Salaries Regular	13,367
E	General Fund	Fiscal Services Reimbursement	10100	1020650		126000	722900	Fringe Benefit Adjustment	1,444
E	General Fund	Support Services Administration	10100	1030801		184030	702010	Salaries Regular	1,132
E	General Fund	Support Services Administration	10100	1030801		184030	722900	Fringe Benefit Adjustment	122
E	General Fund	Support Services Administration	10100	1030801		184030	702010	Salaries Regular	425
E	General Fund	Support Services Administration	10100	1030801		184030	722900	Fringe Benefit Adjustment	46
E	General Fund	Support Services Record Retention and Mail	10100	1030803		184020	702010	Salaries Regular	631
E	General Fund	Support Services Record Retention and Mail	10100	1030803		184020	722900	Fringe Benefit Adjustment	68
E	General Fund	Support Services Record Retention and Mail	10100	1030803		184020	702010	Salaries Regular	5,132
E	General Fund	Support Services Record Retention and Mail	10100	1030803		184020	722900	Fringe Benefit Adjustment	554
E	General Fund	Facilities Planning and Engineering Administration	10100	1040801		148020	702010	Salaries Regular	1,212
E	General Fund	Facilities Planning and Engineering Administration	10100	1040801		148020	722900	Fringe Benefit Adjustment	131
E	General Fund	Facilities Planning and Engineering Administration	10100	1040801		148020	702010	Salaries Regular	3,683

**OAKLAND COUNTY, MICHIGAN  
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**TO REFLECT THE COUNTY EXECUTIVE FY 2021 SALARY RECOMMENDATION FOR FULL-TIME NON-REPRESENTED EMPLOYEES. AMENDMENTS INCLUDE A ONE-TIME 1.0% TAXABLE EQUITY PAYMENT AND ASSOCIATED FRINGE BENEFIT ADJUSTMENTS AS NOTED IN THE FISCAL YEAR 2021 SALARY RECOMMENDATIONS REPORT PRESENTED ON 9/3/2020.**

<b>R/E</b>	<b>Fund Name</b>	<b>Division Name</b>	<b>Fund #</b>	<b>Division #</b>	<b>Fund Affiliate</b>	<b>Program #</b>	<b>Account #</b>	<b>Account Title</b>	<b>FY 2021 Amendment</b>
E	General Fund	Facilities Planning and Engineering Administration	10100	1040801		148020	722900	Fringe Benefit Adjustment	398
E	General Fund	HR Administration	10100	1050101		183010	702010	Salaries Regular	1,272
E	General Fund	HR Administration	10100	1050101		183010	722900	Fringe Benefit Adjustment	137
E	General Fund	HR Compensation and Classifications	10100	1050409		183070	702010	Salaries Regular	909
E	General Fund	HR Compensation and Classifications	10100	1050409		183070	722900	Fringe Benefit Adjustment	98
E	General Fund	HR Employee and Labor Relations EEO	10100	1050103		183130	702010	Salaries Regular	1,027
E	General Fund	HR Employee and Labor Relations EEO	10100	1050103		183130	722900	Fringe Benefit Adjustment	111
E	General Fund	HR Recruitment and Workforce Planning Administration	10100	1050401		183010	702010	Salaries Regular	1,132
E	General Fund	HR Recruitment and Workforce Planning Administration	10100	1050401		183010	722900	Fringe Benefit Adjustment	122
E	General Fund	HR Employee and Labor Relations EEO	10100	1050103		183130	702010	Salaries Regular	1,271
E	General Fund	HR Employee and Labor Relations EEO	10100	1050103		183130	722900	Fringe Benefit Adjustment	137
E	General Fund	HR Compensation and Classifications	10100	1050409		183070	702010	Salaries Regular	737
E	General Fund	HR Compensation and Classifications	10100	1050409		183070	722900	Fringe Benefit Adjustment	80
E	General Fund	HR Employee Records and HRIS	10100	1050415		183100	702010	Salaries Regular	909
E	General Fund	HR Employee Records and HRIS	10100	1050415		183100	722900	Fringe Benefit Adjustment	98
E	General Fund	HR Recruitment	10100	1050403		183020	702010	Salaries Regular	909
E	General Fund	HR Recruitment	10100	1050403		183020	722900	Fringe Benefit Adjustment	98
E	General Fund	HR Recruitment and Workforce Planning Administration	10100	1050401		183010	702010	Salaries Regular	965
E	General Fund	HR Recruitment and Workforce Planning Administration	10100	1050401		183010	722900	Fringe Benefit Adjustment	104
E	General Fund	HR Recruitment	10100	1050403		183020	702010	Salaries Regular	3,252
E	General Fund	HR Recruitment	10100	1050403		183020	722900	Fringe Benefit Adjustment	351
E	General Fund	HR Compensation and Classifications	10100	1050409		183070	702010	Salaries Regular	2,049

**OAKLAND COUNTY, MICHIGAN  
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<b>R/E</b>	<b>Fund Name</b>	<b>Division Name</b>	<b>Fund #</b>	<b>Division #</b>	<b>Fund Affiliate</b>	<b>Program #</b>	<b>Account #</b>	<b>Account Title</b>	<b>FY 2021 Amendment</b>
E	General Fund	HR Compensation and Classifications	10100	1050409		183070	722900	Fringe Benefit Adjustment	221
E	General Fund	HR Employee Records and HRIS	10100	1050415		183100	702010	Salaries Regular	2,147
E	General Fund	HR Employee Records and HRIS	10100	1050415		183100	722900	Fringe Benefit Adjustment	232
E	General Fund	Health Administration	10100	1060201		133150	702010	Salaries Regular	1,194
E	General Fund	Health Administration	10100	1060201		133150	722900	Fringe Benefit Adjustment	129
E	General Fund	Health Administration	10100	1060201		133020	702010	Salaries Regular	13,662
E	General Fund	Health Administration	10100	1060201		133020	722900	Fringe Benefit Adjustment	1,475
E	General Fund	Health Central Health Services	10100	1060214		133150	702010	Salaries Regular	574
E	General Fund	Health Central Health Services	10100	1060214		133150	722900	Fringe Benefit Adjustment	62
E	General Fund	Health Central Support	10100	1060211		133150	702010	Salaries Regular	1,939
E	General Fund	Health Central Support	10100	1060211		133150	722900	Fringe Benefit Adjustment	209
E	General Fund	Health Clinic	10100	1060234		133990	702010	Salaries Regular	4,429
E	General Fund	Health Clinic	10100	1060234		133990	722900	Fringe Benefit Adjustment	478
E	General Fund	Health Dental	10100	1060232		134850	702010	Salaries Regular	997
E	General Fund	Health Dental	10100	1060232		134850	722900	Fringe Benefit Adjustment	108
E	General Fund	Health Environmental Health	10100	1060220		134390	702010	Salaries Regular	1,800
E	General Fund	Health Environmental Health	10100	1060220		134390	722900	Fringe Benefit Adjustment	194
E	General Fund	Health Laboratory	10100	1060212		133120	702010	Salaries Regular	726
E	General Fund	Health Laboratory	10100	1060212		133120	722900	Fringe Benefit Adjustment	78
E	General Fund	Health Promotion Services	10100	1060241		133390	702010	Salaries Regular	1,884
E	General Fund	Health Promotion Services	10100	1060241		133390	722900	Fringe Benefit Adjustment	203
E	General Fund	Health Public Health Nursing Services	10100	1060230		133150	702010	Salaries Regular	1,068

**OAKLAND COUNTY, MICHIGAN  
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<b>R/E</b>	<b>Fund Name</b>	<b>Division Name</b>	<b>Fund #</b>	<b>Division #</b>	<b>Fund Affiliate</b>	<b>Program #</b>	<b>Account #</b>	<b>Account Title</b>	<b>FY 2021 Amendment</b>
E	General Fund	Health Public Health Nursing Services	10100	1060230		133150	722900	Fringe Benefit Adjustment	115
E	General Fund	Health X Ray	10100	1060213		133130	702010	Salaries Regular	1,044
E	General Fund	Health X Ray	10100	1060213		133130	722900	Fringe Benefit Adjustment	113
E	General Fund	MSU Extension Administration	10100	1060801		174000	702010	Salaries Regular	694
E	General Fund	MSU Extension Administration	10100	1060801		174000	722900	Fringe Benefit Adjustment	75
E	General Fund	Health Administration	10100	1060201		133150	702010	Salaries Regular	782
E	General Fund	Health Administration	10100	1060201		133150	722900	Fringe Benefit Adjustment	84
E	General Fund	Health Central Support	10100	1060211		133020	702010	Salaries Regular	14,216
E	General Fund	Health Central Support	10100	1060211		133020	722900	Fringe Benefit Adjustment	1,535
E	General Fund	Health Laboratory	10100	1060212		133120	702010	Salaries Regular	2,373
E	General Fund	Health Laboratory	10100	1060212		133120	722900	Fringe Benefit Adjustment	256
E	General Fund	Health VD Control	10100	1060212		133120	702010	Salaries Regular	694
E	General Fund	Health VD Control	10100	1060212		133120	722900	Fringe Benefit Adjustment	75
E	General Fund	Health Environmental Health	10100	1060220		134190	702010	Salaries Regular	50,810
E	General Fund	Health Environmental Health	10100	1060220		134190	722900	Fringe Benefit Adjustment	5,487
E	General Fund	Health Community Nursing	10100	1060240		133390	702010	Salaries Regular	4,314
E	General Fund	Health Community Nursing	10100	1060240		133390	722900	Fringe Benefit Adjustment	466
E	General Fund	Health Public Health Nursing Services	10100	1060230		133150	702010	Salaries Regular	1,918
E	General Fund	Health Public Health Nursing Services	10100	1060230		133150	722900	Fringe Benefit Adjustment	207
E	General Fund	Health Central Support	10100	1060211		133150	702010	Salaries Regular	694
E	General Fund	Health Central Support	10100	1060211		133150	722900	Fringe Benefit Adjustment	75
E	General Fund	Health Hearing and Vision	10100	1060237		133300	702010	Salaries Regular	1,319

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<b>R/E</b>	<b>Fund Name</b>	<b>Division Name</b>	<b>Fund #</b>	<b>Division #</b>	<b>Fund Affiliate</b>	<b>Program #</b>	<b>Account #</b>	<b>Account Title</b>	<b>FY 2021 Amendment</b>
E	General Fund	Health Hearing and Vision	10100	1060237		133300	722900	Fringe Benefit Adjustment	142
E	General Fund	Health CHPIS	10100	1060241		133350	702010	Salaries Regular	816
E	General Fund	Health CHPIS	10100	1060241		133350	722900	Fringe Benefit Adjustment	88
E	General Fund	Health Hearing and Vision	10100	1060237		133390	702010	Salaries Regular	761
E	General Fund	Health Hearing and Vision	10100	1060237		133390	722900	Fringe Benefit Adjustment	82
E	General Fund	Health Promotion Services	10100	1060241		133370	702010	Salaries Regular	10,008
E	General Fund	Health Promotion Services	10100	1060241		133370	722900	Fringe Benefit Adjustment	1,081
E	General Fund	Health Community Nursing	10100	1060240		133390	702010	Salaries Regular	407
E	General Fund	Health Community Nursing	10100	1060240		133390	722900	Fringe Benefit Adjustment	44
E	General Fund	Homeland Security	10100	1060601		115090	702010	Salaries Regular	3,856
E	General Fund	Homeland Security	10100	1060601		115090	722900	Fringe Benefit Adjustment	416
E	General Fund	MSU Extension Administration	10100	1060801		131030	702010	Salaries Regular	3,606
E	General Fund	MSU Extension Administration	10100	1060801		131030	722900	Fringe Benefit Adjustment	389
E	General Fund	Animal Control Administration	10100	1070801		114000	702010	Salaries Regular	1,132
E	General Fund	Animal Control Administration	10100	1070801		114000	722900	Fringe Benefit Adjustment	122
E	General Fund	Community Corrections Administration	10100	1070401		113000	702010	Salaries Regular	1,212
E	General Fund	Community Corrections Administration	10100	1070401		113000	722900	Fringe Benefit Adjustment	131
E	General Fund	Medical Examiner Administration	10100	1070601		132030	702010	Salaries Regular	959
E	General Fund	Medical Examiner Administration	10100	1070601		132030	722900	Fringe Benefit Adjustment	104
E	General Fund	Community Corrections Administration	10100	1070401		113000	702010	Salaries Regular	3,930
E	General Fund	Community Corrections Administration	10100	1070401		113000	722900	Fringe Benefit Adjustment	424
E	General Fund	Community Corrections Administration	10100	1070401		113000	702010	Salaries Regular	10,211

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<b>R/E</b>	<b>Fund Name</b>	<b>Division Name</b>	<b>Fund #</b>	<b>Division #</b>	<b>Fund Affiliate</b>	<b>Program #</b>	<b>Account #</b>	<b>Account Title</b>	<b>FY 2021 Amendment</b>
E	General Fund	Community Corrections Administration	10100	1070401		113000	722900	Fringe Benefit Adjustment	1,103
E	General Fund	Community Corrections Administration	10100	1070401		113060	702010	Salaries Regular	4,843
E	General Fund	Community Corrections Administration	10100	1070401		113060	722900	Fringe Benefit Adjustment	523
E	General Fund	Community Corrections Administration	10100	1070401		113020	702010	Salaries Regular	2,814
E	General Fund	Community Corrections Administration	10100	1070401		113020	722900	Fringe Benefit Adjustment	304
E	General Fund	Medical Examiner Administration	10100	1070601		132030	702010	Salaries Regular	22,154
E	General Fund	Medical Examiner Administration	10100	1070601		132030	722900	Fringe Benefit Adjustment	2,393
E	General Fund	Animal Control Administration	10100	1070801		114000	702010	Salaries Regular	1,220
E	General Fund	Animal Control Administration	10100	1070801		114000	722900	Fringe Benefit Adjustment	132
E	General Fund	Animal Control Kennel	10100	1070805		114090	702010	Salaries Regular	816
E	General Fund	Animal Control Kennel	10100	1070805		114090	722900	Fringe Benefit Adjustment	88
E	General Fund	Animal Control Kennel	10100	1070805		114090	702010	Salaries Regular	694
E	General Fund	Animal Control Kennel	10100	1070805		114090	722900	Fringe Benefit Adjustment	75
E	General Fund	Animal Control Road	10100	1070810		114100	702010	Salaries Regular	662
E	General Fund	Animal Control Road	10100	1070810		114100	722900	Fringe Benefit Adjustment	71
E	General Fund	Economic Development and Community Affairs Marketing and Con	10100	1090108		171030	702010	Salaries Regular	1,874
E	General Fund	Economic Development and Community Affairs Marketing and Con	10100	1090108		171030	722900	Fringe Benefit Adjustment	202
E	General Fund	Planning and Economic Development Business Development	10100	1090205		171010	702010	Salaries Regular	1,012
E	General Fund	Planning and Economic Development Business Development	10100	1090205		171010	722900	Fringe Benefit Adjustment	109
E	General Fund	Planning and Economic Development Financial Services	10100	1090202		171100	702010	Salaries Regular	1,019
E	General Fund	Planning and Economic Development Financial Services	10100	1090202		171100	722900	Fringe Benefit Adjustment	110
E	General Fund	Planning and Economic Development Planning	10100	1090204		172040	702010	Salaries Regular	1,212

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<b>R/E</b>	<b>Fund Name</b>	<b>Division Name</b>	<b>Fund #</b>	<b>Division #</b>	<b>Fund Affiliate</b>	<b>Program #</b>	<b>Account #</b>	<b>Account Title</b>	<b>FY 2021 Amendment</b>
E	General Fund	Planning and Economic Development Planning	10100	1090204		172040	722900	Fringe Benefit Adjustment	131
E	General Fund	Planning and Economic Development Planning Information Service:	10100	1090206		171090	702010	Salaries Regular	959
E	General Fund	Planning and Economic Development Planning Information Service:	10100	1090206		171090	722900	Fringe Benefit Adjustment	104
E	General Fund	Planning and Economic Development Services Administration	10100	1090101		171000	702010	Salaries Regular	522
E	General Fund	Planning and Economic Development Services Administration	10100	1090101		171000	722900	Fringe Benefit Adjustment	56
E	General Fund	Planning and Economic Development Solid Waste Resource Manag	10100	1090101		172040	702010	Salaries Regular	850
E	General Fund	Planning and Economic Development Solid Waste Resource Manag	10100	1090101		172040	722900	Fringe Benefit Adjustment	92
E	General Fund	Veterans Services Administration	10100	1090101		132050	702010	Salaries Regular	1,132
E	General Fund	Veterans Services Administration	10100	1090101		132050	722900	Fringe Benefit Adjustment	122
E	General Fund	Economic Development and Community Affairs Marketing and Con	10100	1090108		171030	702010	Salaries Regular	5,433
E	General Fund	Economic Development and Community Affairs Marketing and Con	10100	1090108		171030	722900	Fringe Benefit Adjustment	587
E	General Fund	Planning and Economic Development Services Administration	10100	1090108		171090	702010	Salaries Regular	773
E	General Fund	Planning and Economic Development Services Administration	10100	1090108		171090	722900	Fringe Benefit Adjustment	83
E	General Fund	Planning and Economic Development Planning	10100	1090204		172040	702010	Salaries Regular	8,112
E	General Fund	Planning and Economic Development Planning	10100	1090204		172040	722900	Fringe Benefit Adjustment	876
E	General Fund	Planning and Economic Development Business Development	10100	1090205		171010	702010	Salaries Regular	5,121
E	General Fund	Planning and Economic Development Business Development	10100	1090205		171010	722900	Fringe Benefit Adjustment	553
E	General Fund	Planning and Economic Development Services Administration	10100	1090205		171010	702010	Salaries Regular	806
E	General Fund	Planning and Economic Development Services Administration	10100	1090205		171010	722900	Fringe Benefit Adjustment	87
E	General Fund	Planning and Economic Development Planning Information Service:	10100	1090206		171090	702010	Salaries Regular	4,740
E	General Fund	Planning and Economic Development Planning Information Service:	10100	1090206		171090	722900	Fringe Benefit Adjustment	512
E	General Fund	Veterans Services Administration	10100	1090702		132050	702010	Salaries Regular	8,534

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E	General Fund	Veterans Services Administration	10100	1090702		132050	722900	Fringe Benefit Adjustment	921
E	General Fund	County Clerk Administration Unit	10100	2010201		125000	702010	Salaries Regular	959
E	General Fund	County Clerk Administration Unit	10100	2010201		125000	722900	Fringe Benefit Adjustment	104
E	General Fund	County Clerk and Register of Deeds Administration	10100	2010101		180000	702010	Salaries Regular	3,262
E	General Fund	County Clerk and Register of Deeds Administration	10100	2010101		180000	722900	Fringe Benefit Adjustment	352
E	General Fund	Elections Administration	10100	2010301		185010	702010	Salaries Regular	1,555
E	General Fund	Elections Administration	10100	2010301		185010	722900	Fringe Benefit Adjustment	168
E	General Fund	Register of Deeds Administrative Unit	10100	2010401		172190	702010	Salaries Regular	862
E	General Fund	Register of Deeds Administrative Unit	10100	2010401		172190	722900	Fringe Benefit Adjustment	93
E	General Fund	County Clerk Administration Unit	10100	2010201		125000	702010	Salaries Regular	773
E	General Fund	County Clerk Administration Unit	10100	2010201		125000	722900	Fringe Benefit Adjustment	83
E	General Fund	County Clerk Legal Records Unit	10100	2010210		125000	702010	Salaries Regular	1,262
E	General Fund	County Clerk Legal Records Unit	10100	2010210		125000	722900	Fringe Benefit Adjustment	136
E	General Fund	County Clerk Vital Records Unit	10100	2010205		132305	702010	Salaries Regular	631
E	General Fund	County Clerk Vital Records Unit	10100	2010205		132305	722900	Fringe Benefit Adjustment	68
E	General Fund	Register of Deeds Administrative Unit	10100	2010401		172190	702010	Salaries Regular	349
E	General Fund	Register of Deeds Administrative Unit	10100	2010401		172190	722900	Fringe Benefit Adjustment	38
E	General Fund	County Clerk and Register of Deeds Administration	10100	2010205		180000	702010	Salaries Regular	522
E	General Fund	County Clerk and Register of Deeds Administration	10100	2010205		180000	722900	Fringe Benefit Adjustment	56
E	General Fund	County Clerk Vital Records Unit	10100	2010205		132305	702010	Salaries Regular	3,245
E	General Fund	County Clerk Vital Records Unit	10100	2010205		132305	722900	Fringe Benefit Adjustment	350
E	General Fund	County Clerk Legal Records Unit	10100	2010210		125000	702010	Salaries Regular	14,358

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E	General Fund	County Clerk Legal Records Unit	10100	2010210		125000	722900	Fringe Benefit Adjustment	1,551
E	General Fund	Elections Administration	10100	2010301		185010	702010	Salaries Regular	3,607
E	General Fund	Elections Administration	10100	2010301		185010	722900	Fringe Benefit Adjustment	390
E	General Fund	Micrographics Unit	10100	2010401		172190	702010	Salaries Regular	574
E	General Fund	Micrographics Unit	10100	2010401		172190	722900	Fringe Benefit Adjustment	62
E	General Fund	Register of Deeds Administrative Unit	10100	2010401		172190	702010	Salaries Regular	12,397
E	General Fund	Register of Deeds Administrative Unit	10100	2010401		172190	722900	Fringe Benefit Adjustment	1,339
E	General Fund	Micrographics Unit	10100	2010601		172190	702010	Salaries Regular	1,537
E	General Fund	Micrographics Unit	10100	2010601		172190	722900	Fringe Benefit Adjustment	166
E	General Fund	Circuit Court Civil Criminal	10100	3010101		121100	702010	Salaries Regular	2,176
E	General Fund	Circuit Court Civil Criminal	10100	3010101		121100	722900	Fringe Benefit Adjustment	235
E	General Fund	Circuit Court Court Business	10100	3010101		121100	702010	Salaries Regular	1,132
E	General Fund	Circuit Court Court Business	10100	3010101		121100	722900	Fringe Benefit Adjustment	122
E	General Fund	Circuit Court Family Division Court Services	10100	3010101		111000	702010	Salaries Regular	1,918
E	General Fund	Circuit Court Family Division Court Services	10100	3010101		111000	722900	Fringe Benefit Adjustment	207
E	General Fund	Circuit Court Family Division Judicial Support	10100	3010101		121100	702010	Salaries Regular	1,212
E	General Fund	Circuit Court Family Division Judicial Support	10100	3010101		121100	722900	Fringe Benefit Adjustment	131
E	General Fund	Circuit Court Judicial Administration	10100	3010101		121100	702010	Salaries Regular	53,581
E	General Fund	Circuit Court Judicial Administration	10100	3010101		121100	722900	Fringe Benefit Adjustment	5,787
E	General Fund	Circuit Court Civil Criminal	10100	3010201		121130	702010	Salaries Regular	627
E	General Fund	Circuit Court Civil Criminal	10100	3010201		121130	722900	Fringe Benefit Adjustment	68
E	General Fund	Circuit Court Court Business	10100	3010201		121100	702010	Salaries Regular	9,105

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<b>R/E</b>	<b>Fund Name</b>	<b>Division Name</b>	<b>Fund #</b>	<b>Division #</b>	<b>Fund Affiliate</b>	<b>Program #</b>	<b>Account #</b>	<b>Account Title</b>	<b>FY 2021 Amendment</b>
E	General Fund	Circuit Court Court Business	10100	3010201		121100	722900	Fringe Benefit Adjustment	983
E	General Fund	Circuit Court Civil Criminal	10100	3010301		121100	702010	Salaries Regular	8,802
E	General Fund	Circuit Court Civil Criminal	10100	3010301		121100	722900	Fringe Benefit Adjustment	951
E	General Fund	Circuit Court Family Youth Assistance	10100	3010402		111000	702010	Salaries Regular	2,448
E	General Fund	Circuit Court Family Youth Assistance	10100	3010402		111000	722900	Fringe Benefit Adjustment	264
E	General Fund	Circuit Court Family Casework Services	10100	3010402		135060	702010	Salaries Regular	1,632
E	General Fund	Circuit Court Family Casework Services	10100	3010402		135060	722900	Fringe Benefit Adjustment	176
E	General Fund	Circuit Court Family Clinical Services	10100	3010402		135070	702010	Salaries Regular	522
E	General Fund	Circuit Court Family Clinical Services	10100	3010402		135070	722900	Fringe Benefit Adjustment	56
E	General Fund	Circuit Court Family Judicial Support	10100	3010403		121400	702010	Salaries Regular	12,698
E	General Fund	Circuit Court Family Judicial Support	10100	3010403		121400	722900	Fringe Benefit Adjustment	1,371
E	General Fund	Circuit Court Family Administration Division	10100	3010403		121100	702010	Salaries Regular	1,044
E	General Fund	Circuit Court Family Administration Division	10100	3010403		121100	722900	Fringe Benefit Adjustment	113
E	General Fund	District Court I Administration	10100	3020201		121020	702010	Salaries Regular	10,225
E	General Fund	District Court I Administration	10100	3020201		121020	722900	Fringe Benefit Adjustment	1,104
E	General Fund	District Court I Probation	10100	3020201		113290	702010	Salaries Regular	2,269
E	General Fund	District Court I Probation	10100	3020201		113290	722900	Fringe Benefit Adjustment	245
E	General Fund	District Court I Administration	10100	3020205		121020	702010	Salaries Regular	5,330
E	General Fund	District Court I Administration	10100	3020205		121020	722900	Fringe Benefit Adjustment	576
E	General Fund	District Court I Probation	10100	3020205		113290	702010	Salaries Regular	6,821
E	General Fund	District Court I Probation	10100	3020205		113290	722900	Fringe Benefit Adjustment	737
E	General Fund	District Court Administration	10100	3020301		121030	702010	Salaries Regular	732

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E	General Fund	District Court Administration	10100	3020301		121030	722900	Fringe Benefit Adjustment	79
E	General Fund	District Court II Administration	10100	3020301		121020	702010	Salaries Regular	8,886
E	General Fund	District Court II Administration	10100	3020301		121020	722900	Fringe Benefit Adjustment	960
E	General Fund	District Court II Probation	10100	3020301		113290	702010	Salaries Regular	2,580
E	General Fund	District Court II Probation	10100	3020301		113290	722900	Fringe Benefit Adjustment	279
E	General Fund	District Court III Administration	10100	3020401		121020	702010	Salaries Regular	14,572
E	General Fund	District Court III Administration	10100	3020401		121020	722900	Fringe Benefit Adjustment	1,574
E	General Fund	District Court III Probation	10100	3020401		113290	702010	Salaries Regular	1,087
E	General Fund	District Court III Probation	10100	3020401		113290	722900	Fringe Benefit Adjustment	117
E	General Fund	District Court III Probation	10100	3020405		113290	702010	Salaries Regular	5,496
E	General Fund	District Court III Probation	10100	3020405		113290	722900	Fringe Benefit Adjustment	594
E	General Fund	District Court IV Administration	10100	3020501		121020	702010	Salaries Regular	9,884
E	General Fund	District Court IV Administration	10100	3020501		121020	722900	Fringe Benefit Adjustment	1,067
E	General Fund	District Court IV Probation	10100	3020501		113290	702010	Salaries Regular	3,173
E	General Fund	District Court IV Probation	10100	3020501		113290	722900	Fringe Benefit Adjustment	343
E	General Fund	Probate Court Administration	10100	3040101		121080	702010	Salaries Regular	11,128
E	General Fund	Probate Court Administration	10100	3040101		121080	722900	Fringe Benefit Adjustment	1,202
E	General Fund	Probate Estates and Mental Health	10100	3040101		121080	702010	Salaries Regular	1,068
E	General Fund	Probate Estates and Mental Health	10100	3040101		121080	722900	Fringe Benefit Adjustment	115
E	General Fund	Probate Estates and Mental Health	10100	3040403		121080	702010	Salaries Regular	11,481
E	General Fund	Probate Estates and Mental Health	10100	3040403		121080	722900	Fringe Benefit Adjustment	1,240
E	General Fund	Prosecuting Attorney Administration	10100	4010101		122000	702010	Salaries Regular	5,956

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E	General Fund	Prosecuting Attorney Administration	10100	4010101		122000	722900	Fringe Benefit Adjustment	643
E	General Fund	Prosecuting Attorney Appellate Court	10100	4010401		122050	702010	Salaries Regular	1,360
E	General Fund	Prosecuting Attorney Appellate Court	10100	4010401		122050	722900	Fringe Benefit Adjustment	147
E	General Fund	Prosecuting Attorney Litigation	10100	4010201		122050	702010	Salaries Regular	5,905
E	General Fund	Prosecuting Attorney Litigation	10100	4010201		122050	722900	Fringe Benefit Adjustment	638
E	General Fund	Prosecuting Attorney Warrants	10100	4010301		122050	702010	Salaries Regular	1,314
E	General Fund	Prosecuting Attorney Warrants	10100	4010301		122050	722900	Fringe Benefit Adjustment	142
E	General Fund	Prosecuting Attorney Administration	10100	4010101		122000	702010	Salaries Regular	1,942
E	General Fund	Prosecuting Attorney Administration	10100	4010101		122000	722900	Fringe Benefit Adjustment	210
E	General Fund	Prosecuting Attorney Appellate Court	10100	4010401		122050	702010	Salaries Regular	4,262
E	General Fund	Prosecuting Attorney Appellate Court	10100	4010401		122050	722900	Fringe Benefit Adjustment	460
E	General Fund	Prosecuting Attorney Litigation	10100	4010201		122030	702010	Salaries Regular	56,160
E	General Fund	Prosecuting Attorney Litigation	10100	4010201		122030	722900	Fringe Benefit Adjustment	6,065
E	General Fund	Prosecuting Attorney Warrants	10100	4010301		122050	702010	Salaries Regular	4,376
E	General Fund	Prosecuting Attorney Warrants	10100	4010301		122050	722900	Fringe Benefit Adjustment	473
E	General Fund	Prosecuting Attorney Administration	10100	4010101		122000	702010	Salaries Regular	1,645
E	General Fund	Prosecuting Attorney Administration	10100	4010101		122000	722900	Fringe Benefit Adjustment	178
E	General Fund	Prosecuting Attorney Litigation	10100	4010201		122050	702010	Salaries Regular	1,645
E	General Fund	Prosecuting Attorney Litigation	10100	4010201		122050	722900	Fringe Benefit Adjustment	178
E	General Fund	Prosecuting Attorney Warrants	10100	4010301		122050	702010	Salaries Regular	8,258
E	General Fund	Prosecuting Attorney Warrants	10100	4010301		122050	722900	Fringe Benefit Adjustment	892
E	General Fund	Prosecuting Attorney Appellate Court	10100	4010401		122050	702010	Salaries Regular	7,097

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E	General Fund	Prosecuting Attorney Appellate Court	10100	4010401		122050	722900	Fringe Benefit Adjustment	766
E	General Fund	Prosecuting Attorney Litigation	10100	4010201		122030	702010	Salaries Regular	2,981
E	General Fund	Prosecuting Attorney Litigation	10100	4010201		122030	722900	Fringe Benefit Adjustment	322
E	General Fund	Sheriff Administrative Services Administration	10100	4030101		112580	702010	Salaries Regular	732
E	General Fund	Sheriff Administrative Services Administration	10100	4030101		112580	722900	Fringe Benefit Adjustment	79
E	General Fund	Sheriff Staff	10100	4030101		112580	702010	Salaries Regular	9,876
E	General Fund	Sheriff Staff	10100	4030101		112580	722900	Fringe Benefit Adjustment	1,067
E	General Fund	Sheriff Administrative Services Administration	10100	4030201		112580	702010	Salaries Regular	4,575
E	General Fund	Sheriff Administrative Services Administration	10100	4030201		112580	722900	Fringe Benefit Adjustment	494
E	General Fund	Sheriff Corrective Services Administration	10100	4030301		112590	702010	Salaries Regular	2,256
E	General Fund	Sheriff Corrective Services Administration	10100	4030301		112590	722900	Fringe Benefit Adjustment	244
E	General Fund	Sheriff Administrative Services Administration	10100	4030310		112580	702010	Salaries Regular	451
E	General Fund	Sheriff Administrative Services Administration	10100	4030310		112580	722900	Fringe Benefit Adjustment	49
E	General Fund	Sheriff Corrective Services Administration	10100	4030320		112650	702010	Salaries Regular	9,402
E	General Fund	Sheriff Corrective Services Administration	10100	4030320		112650	722900	Fringe Benefit Adjustment	1,015
E	General Fund	Sheriff Corrective Services Satellite Facilities Administration	10100	4030401		112670	702010	Salaries Regular	522
E	General Fund	Sheriff Corrective Services Satellite Facilities Administration	10100	4030401		112670	722900	Fringe Benefit Adjustment	56
E	General Fund	Sheriff Corrective Services Satellite Facilities Administration	10100	4030430		113381	702010	Salaries Regular	1,174
E	General Fund	Sheriff Corrective Services Satellite Facilities Administration	10100	4030430		113381	722900	Fringe Benefit Adjustment	127
E	General Fund	Sheriff Emergency Response and Preparedness Administration	10100	4030501		110005	702010	Salaries Regular	5,081
E	General Fund	Sheriff Emergency Response and Preparedness Administration	10100	4030501		110005	722900	Fringe Benefit Adjustment	549
E	General Fund	Sheriff Patrol Services	10100	4030601		110000	702010	Salaries Regular	1,048

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E	General Fund	Sheriff Patrol Services	10100	4030601		110000	722900	Fringe Benefit Adjustment	113
E	General Fund	Sheriff Patrol Services	10100	4030601		116180	702010	Salaries Regular	522
E	General Fund	Sheriff Patrol Services	10100	4030601		116180	722900	Fringe Benefit Adjustment	56
E	General Fund	Sheriff Patrol Services	10100	4030601		116180	702010	Salaries Regular	522
E	General Fund	Sheriff Patrol Services	10100	4030601		116180	722900	Fringe Benefit Adjustment	56
E	General Fund	Sheriff Patrol Services	10100	4030601		116180	702010	Salaries Regular	522
E	General Fund	Sheriff Patrol Services	10100	4030601		116180	722900	Fringe Benefit Adjustment	56
E	General Fund	Sheriff Emergency Communication Operations	10100	4030701		116230	702010	Salaries Regular	2,068
E	General Fund	Sheriff Emergency Communication Operations	10100	4030701		116230	722900	Fringe Benefit Adjustment	223
E	General Fund	Sheriff Investigative and Forensic Services Administration	10100	4030901		110040	702010	Salaries Regular	2,221
E	General Fund	Sheriff Investigative and Forensic Services Administration	10100	4030901		110040	722900	Fringe Benefit Adjustment	240
E	General Fund	Sheriff Investigative and Forensic Services Administration	10100	4030901		116240	702010	Salaries Regular	11,277
E	General Fund	Sheriff Investigative and Forensic Services Administration	10100	4030901		116240	722900	Fringe Benefit Adjustment	1,218
E	General Fund	Sheriff Investigative and Forensic Services Administration	10100	4030901		110060	702010	Salaries Regular	602
E	General Fund	Sheriff Investigative and Forensic Services Administration	10100	4030901		110060	722900	Fringe Benefit Adjustment	65
E	General Fund	Sheriff Investigative and Forensic Services Administration	10100	4030901		110090	702010	Salaries Regular	1,730
E	General Fund	Sheriff Investigative and Forensic Services Administration	10100	4030901		110090	722900	Fringe Benefit Adjustment	187
E	General Fund	Board of Commissioners Administration	10100	5010101		165015	702010	Salaries Regular	11,714
E	General Fund	Board of Commissioners Administration	10100	5010101		165015	722900	Fringe Benefit Adjustment	1,265
E	General Fund	Treasurer Administration	10100	7010101		186040	702010	Salaries Regular	17,333
E	General Fund	Treasurer Administration	10100	7010101		186040	722900	Fringe Benefit Adjustment	1,872
E	General Fund	Treasurer Tax Administration	10100	7010110		186130	702010	Salaries Regular	2,556

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R/E	Fund Name	Division Name	Fund #	Division #	Fund Affiliate	Program #	Account #	Account Title	FY 2021 Amendment
E	General Fund	Treasurer Tax Administration	10100	7010110		186130	722900	Fringe Benefit Adjustment	276
E	General Fund	Treasurer Tax Administration	10100	7010110		186130	702010	Salaries Regular	475
E	General Fund	Treasurer Tax Administration	10100	7010110		186130	722900	Fringe Benefit Adjustment	51
Total Expenditures									\$ 941,753

<b>CHILD CARE FUND</b>									
E	Child Care Fund	Childrens Village Administration	20293	1070701		112010	702010	Salaries Regular	1,212
E	Child Care Fund	Childrens Village Administration	20293	1070701		112010	722900	Fringe Benefit Adjustment	131
E	Child Care Fund	Childrens Village Administration	20293	1070701		112010	702010	Salaries Regular	6,585
E	Child Care Fund	Childrens Village Administration	20293	1070701		112010	722900	Fringe Benefit Adjustment	711
E	Child Care Fund	Childrens Village Administration	20293	1070701		131000	702010	Salaries Regular	1,848
E	Child Care Fund	Childrens Village Administration	20293	1070701		131000	722900	Fringe Benefit Adjustment	200
E	Child Care Fund	Childrens Village Administration	20293	1070701		112020	702010	Salaries Regular	5,866
E	Child Care Fund	Childrens Village Administration	20293	1070701		112020	722900	Fringe Benefit Adjustment	634
E	Child Care Fund	Childrens Village Administration	20293	1070701		112100	702010	Salaries Regular	816
E	Child Care Fund	Childrens Village Administration	20293	1070701		112100	722900	Fringe Benefit Adjustment	88
E	Child Care Fund	Childrens Village Administration	20293	1070701		112150	702010	Salaries Regular	10,028
E	Child Care Fund	Childrens Village Administration	20293	1070701		112150	722900	Fringe Benefit Adjustment	1,083
E	Child Care Fund	Childrens Village Administration	20293	1070701		112170	702010	Salaries Regular	2,389
E	Child Care Fund	Childrens Village Administration	20293	1070701		112170	722900	Fringe Benefit Adjustment	258
E	Child Care Fund	Childrens Village Administration	20293	1070701		112190	702010	Salaries Regular	474
E	Child Care Fund	Childrens Village Administration	20293	1070701		112190	722900	Fringe Benefit Adjustment	51
E	Child Care Fund	Childrens Village Administration	20293	1070701		112470	702010	Salaries Regular	3,212

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R/E	Fund Name	Division Name	Fund #	Division #	Fund Affiliate	Program #	Account #	Account Title	FY 2021 Amendment
E	Child Care Fund	Childrens Village Administration	20293	1070701		112470	722900	Fringe Benefit Adjustment	347
E	Child Care Fund	Circuit Court Family Division Court Services	20293	3010402		135120	702010	Salaries Regular	2,005
E	Child Care Fund	Circuit Court Family Division Court Services	20293	3010402		135120	722900	Fringe Benefit Adjustment	217
E	Child Care Fund	Circuit Court Family Division Court Services	20293	3010403		135120	702010	Salaries Regular	1,012
E	Child Care Fund	Circuit Court Family Division Court Services	20293	3010403		135120	722900	Fringe Benefit Adjustment	109
E	Child Care Fund	Circuit Court Family Division Court Services	20293	3010402		113310	702010	Salaries Regular	816
E	Child Care Fund	Circuit Court Family Division Court Services	20293	3010402		113310	722900	Fringe Benefit Adjustment	88
E	Child Care Fund	Circuit Court Family Division Court Services	20293	3010402		121200	702010	Salaries Regular	816
E	Child Care Fund	Circuit Court Family Division Court Services	20293	3010402		121200	722900	Fringe Benefit Adjustment	88
	Total Expenditures								\$ 41,084
	<b>CHILD CARE FUND</b>								
R	Child Care Fund	Non-Dept	20293	9090101	10100	112700	695500	Transfer In from General Fund	20,542
R	Child Care Fund	Non-Dept	20293	9010101		112700	615359	Child Care Revenue Subsidy	20,542
	Total Revenues								\$ 41,084

<b>PARKS AND RECREATION FUND (50800) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	Parks and Recreation	Administrative Services	50800	5060666		160666	665882	Planned Use of Balance	49,278
	Total Revenue								\$ 49,278
E	Parks and Recreation	Fiscal Services Administration	50800	1020601		182040	702010	Salaries Regular	862
E	Parks and Recreation	Fiscal Services Administration	50800	1020601		182040	722900	FB Adjustment	93
E	Parks and Recreation	Fiscal Services Parks and Recreation	50800	1020658		182050	702010	Salaries Regular	1,312
E	Parks and Recreation	Fiscal Services Parks and Recreation	50800	1020658		182050	722900	FB Adjustment	142
E	Parks and Recreation	Fiscal Services Parks and Recreation	50800	1020658		182080	702010	Salaries Regular	1,228

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E	Parks and Recreation	Fiscal Services Parks and Recreation	50800	1020658		182080	722900	FB Adjustment	133
E	Parks and Recreation	PR Administrative Services	50800	5060101		160000	702010	Salaries Regular	20,123
E	Parks and Recreation	PR Administrative Services	50800	5060101		160000	722900	FB Adjustment	2,173
E	Parks and Recreation	PR Administrative Services	50800	5060101		160001	702010	Salaries Regular	2,454
E	Parks and Recreation	PR Administrative Services	50800	5060101		160001	722900	FB Adjustment	265
E	Parks and Recreation	PR White Lake Oaks Golf Course	50800	5060326		160010	702010	Salaries Regular	732
E	Parks and Recreation	PR White Lake Oaks Golf Course	50800	5060326		160010	722900	FB Adjustment	79
E	Parks and Recreation	PR Glen Oaks Golf Course	50800	5060327		160010	702010	Salaries Regular	732
E	Parks and Recreation	PR Glen Oaks Golf Course	50800	5060327		160010	722900	FB Adjustment	79
E	Parks and Recreation	PR Red Oaks Golf Course	50800	5060328		160010	702010	Salaries Regular	694
E	Parks and Recreation	PR Red Oaks Golf Course	50800	5060328		160010	722900	FB Adjustment	75
E	Parks and Recreation	PR Springfield Oaks Golf Course	50800	5060330		160010	702010	Salaries Regular	1,227
E	Parks and Recreation	PR Springfield Oaks Golf Course	50800	5060330		160010	722900	FB Adjustment	132
E	Parks and Recreation	PR Lyon Oaks Golf Course	50800	5060356		160010	702010	Salaries Regular	1,363
E	Parks and Recreation	PR Lyon Oaks Golf Course	50800	5060356		160010	722900	FB Adjustment	147
E	Parks and Recreation	PR Oakland County Market	50800	5060540		160500	702010	Salaries Regular	631
E	Parks and Recreation	PR Oakland County Market	50800	5060540		160500	722900	FB Adjustment	68
E	Parks and Recreation	PR Addision Oaks Park	50800	5060715		160070	702010	Salaries Regular	1,644
E	Parks and Recreation	PR Addision Oaks Park	50800	5060715		160070	722900	FB Adjustment	178
E	Parks and Recreation	PR Groveland Oaks Park	50800	5060720		160070	702010	Salaries Regular	1,363
E	Parks and Recreation	PR Groveland Oaks Park	50800	5060720		160070	722900	FB Adjustment	147
E	Parks and Recreation	PR Independence Oaks Park	50800	5060725		160070	702010	Salaries Regular	698

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R/E	Fund Name	Division Name	Fund #	Division #	Fund Affiliate	Program #	Account #	Account Title	FY 2021 Amendment
E	Parks and Recreation	PR Independence Oaks Park	50800	5060725		160070	722900	FB Adjustment	75
E	Parks and Recreation	PR Waterford Oaks Activity Center	50800	5060735		160070	702010	Salaries Regular	732
E	Parks and Recreation	PR Waterford Oaks Activity Center	50800	5060735		160070	722900	FB Adjustment	79
E	Parks and Recreation	PR Recreation Programs and Services	50800	5060805		160210	702010	Salaries Regular	3,903
E	Parks and Recreation	PR Recreation Programs and Services	50800	5060805		160210	722900	FB Adjustment	421
E	Parks and Recreation	PR Red Oaks Waterpark	50800	5060831		160210	702010	Salaries Regular	1,363
E	Parks and Recreation	PR Red Oaks Waterpark	50800	5060831		160210	722900	FB Adjustment	147
E	Parks and Recreation	PR Facilities Maintenance and Development	50800	5060910		160430	702010	Salaries Regular	3,415
E	Parks and Recreation	PR Facilities Maintenance and Development	50800	5060910		160430	722900	FB Adjustment	369
Total Expenses									\$ 49,278

<b>DELINQUENT TAX REVOLVING FUND (51600) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
E	Delinquent Tax Revolving	Treasurer Tax Administration	51600	7010110		186050	702010	Salaries Regular	1,325
E	Delinquent Tax Revolving	Treasurer Tax Administration	51600	7010110		186050	722900	FB Adjustment	143
E	Delinquent Tax Revolving	Treasurer Tax Administration	51600	7010110		186050	796500	Budgeted Equity Adjustments	(1,468)
Total Expenses									\$ -

<b>DELINQUENT PERSONAL PROP FUND (51800) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	Delinquent Personal Prop Tax Adm	Treasurer Tax Administration	51800	7010110		186060	630014	Administrative Fees	2,553
Total Revenue									2,553
E	Delinquent Personal Prop Tax Adm	Treasurer Tax Administration	51800	7010110		186060	702010	Salaries Regular	2,304
E	Delinquent Personal Prop Tax Adm	Treasurer Tax Administration	51800	7010110		186060	722900	FB Adjustment	249
Total Expenses									\$ 2,553

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R/E	Fund Name	Division Name	Fund #	Division #	Fund Affiliate	Program #	Account #	Account Title	FY 2021 Amendment
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FIRE RECORDS MGT FUND (53100) SALARY AND FRINGE BENEFIT ADJUSTMENTS									
R	Fire Records Management	IT CLEMIS Fire Records Mgt	53100	1080325		115100	665882	Planned Use of Fund Balance	3,059
	Total Revenue								\$ 3,059
E	Fire Records Management	IT CLEMIS Fire Records Mgt	53100	1080325		115100	702010	Salaries Regular	2,761
E	Fire Records Management	IT CLEMIS Fire Records Mgt	53100	1080325		115100	722900	FB Adjustment	298
	Total Expenses								\$ 3,059

CLEMIS FUND (53500) SALARY AND FRINGE BENEFIT ADJUSTMENTS									
R	CLEMIS	IT CLEMIS	53500	1080301		116020	665882	Planned Use of Fund Balance	26,680
	Total Revenue								\$ 26,680
E	CLEMIS	IT CLEMIS	53500	1080301		116020	702010	Salaries Regular	22,717
E	CLEMIS	IT CLEMIS	53500	1080301		116020	722900	FB Adjustment	2,453
E	CLEMIS	IT CLEMIS	53500	1080301		116155	702010	Salaries Regular	1,363
E	CLEMIS	IT CLEMIS	53500	1080301		116155	722900	FB Adjustment	147
	Total Expenses								\$ 26,680

RADIO COMMUNICATIONS (53600) SALARY AND FRINGE BENEFIT ADJUSTMENTS									
E	Radio Communications	IT Public Safety and Radio Com	53600	1080310		115150	796500	Budgeted Equity Adj	(6,481)
E	Radio Communications	IT Public Safety and Radio Com	53600	1080310		115150	702010	Salaries Regular	5,849
E	Radio Communications	IT Public Safety and Radio Com	53600	1080310		115150	722900	FB Adjustment	632
	Total Expenses								\$ -

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R/E	Fund Name	Division Name	Fund #	Division #	Fund Affiliate	Program #	Account #	Account Title	FY 2021 Amendment
<b>COUNTY AIRPORTS (56500) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	County Airports	Aviation and Transport Admin	56500	1030701		154010	665882	Planned Use of Balance	13,327
	Total Revenue								\$ 13,327
E	County Airports	Aviation and Transportation Administration	56500	1030701		154000	702010	Salaries Regular	2,668
E	County Airports	Aviation and Transportation Administration	56500	1030701		154000	722900	FB Adjustment	288
E	County Airports	Aviation and Transportation Administration	56500	1030701		154010	702010	Salaries Regular	8,972
E	County Airports	Aviation and Transportation Administration	56500	1030701		154010	722900	FB Adjustment	969
E	County Airports	Oakland Southwest Airport	56500	1030750		154010	702010	Salaries Regular	388
E	County Airports	Oakland Southwest Airport	56500	1030750		154010	722900	FB Adjustment	42
	Total Expenses								\$ 13,327

<b>WATER AND SEWER GENERAL ADMIN (57010) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	Water and Sewer General Admin	Water Resource Admin	57010	6010101		149030	665882	Planned Use of Balance	1,180
	Total Revenue								\$ 1,180
E	Water and Sewer General Admin	Fiscal Services Admin	57010	1020601		182080	702010	Salaries Regular	1,065
E	Water and Sewer General Admin	Fiscal Services Admin	57010	1020601		182080	722900	FB Adjustment	115
	Total Expenses								\$ 1,180

<b>FACILITIES MAINT AND OPERATION (63100) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	Facilities Maint and Operation	Facilities Engineering Admin	63100	1040701		140010	665882	Planned Use of Balance	38,705
	Total Revenue								\$ 38,705

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R/E	Fund Name	Division Name	Fund #	Division #	Fund Affiliate	Program #	Account #	Account Title	FY 2021 Amendment
E	Facilities Maint and Operation	FMO Administration	63100	1040701		140101	702010	Salaries Regular	4,931
E	Facilities Maint and Operation	FMO Administration	63100	1040701		140101	722900	FB Adjustment	533
E	Facilities Maint and Operation	FMO Building Custodial	63100	1040718		140299	702010	Salaries Regular	2,685
E	Facilities Maint and Operation	FMO Building Custodial	63100	1040718		140299	722900	FB Adjustment	290
E	Facilities Maint and Operation	FMO Building Maintenance	63100	1040719		140399	702010	Salaries Regular	6,870
E	Facilities Maint and Operation	FMO Building Maintenance	63100	1040719		140399	722900	FB Adjustment	742
E	Facilities Maint and Operation	FMO Grounds Maintenance	63100	1040725		140599	702010	Salaries Regular	1,678
E	Facilities Maint and Operation	FMO Grounds Maintenance	63100	1040725		140599	722900	FB Adjustment	181
E	Facilities Maint and Operation	FMO Building Heating	63100	1040740		148499	702010	Salaries Regular	4,417
E	Facilities Maint and Operation	FMO Building Heating	63100	1040740		148499	722900	FB Adjustment	477
E	Facilities Maint and Operation	FMO Building Safety	63100	1040770		145100	702010	Salaries Regular	9,721
E	Facilities Maint and Operation	FMO Building Safety	63100	1040770		145100	722900	FB Adjustment	1,050
E	Facilities Maint and Operation	Facilities Planning and Engineering Administration	63100	1040801		140030	702010	Salaries Regular	4,630
E	Facilities Maint and Operation	Facilities Planning and Engineering Administration	63100	1040801		140030	722900	FB Adjustment	500
Total Expenses									\$ 38,705

<b>INFORMATION TECHNOLOGY (63600) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	Information Technology	Information Technology Admin	63600	1080101		152000	665882	Planned Use of Balance	127,106
Total Revenue									\$ 127,106
E	Information Technology	IT Administration	63600	1080101		152000	702010	Salaries Regular	19,988
E	Information Technology	IT Administration	63600	1080101		152000	722900	FB Adjustment	2,159

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R/E	Fund Name	Division Name	Fund #	Division #	Fund Affiliate	Program #	Account #	Account Title	FY 2021 Amendment
E	Information Technology	IT Application Services	63600	1080201		121010	702010	Salaries Regular	7,942
E	Information Technology	IT Application Services	63600	1080201		121010	722900	FB Adjustment	858
E	Information Technology	IT Application Services	63600	1080201		132200	702010	Salaries Regular	18,801
E	Information Technology	IT Application Services	63600	1080201		132200	722900	FB Adjustment	2,031
E	Information Technology	IT Application Services	63600	1080201		152000	702010	Salaries Regular	3,547
E	Information Technology	IT Application Services	63600	1080201		152000	722900	FB Adjustment	383
E	Information Technology	IT Application Services	63600	1080201		152020	702010	Salaries Regular	2,163
E	Information Technology	IT Application Services	63600	1080201		152020	722900	FB Adjustment	234
E	Information Technology	IT Application Services	63600	1080201		152030	702010	Salaries Regular	6,524
E	Information Technology	IT Application Services	63600	1080201		152030	722900	FB Adjustment	705
E	Information Technology	IT Application Services	63600	1080201		182190	702010	Salaries Regular	6,242
E	Information Technology	IT Application Services	63600	1080201		182190	722900	FB Adjustment	674
E	Information Technology	IT Technical Systems and Networking	63600	1080601		152000	702010	Salaries Regular	678
E	Information Technology	IT Technical Systems and Networking	63600	1080601		152000	722900	FB Adjustment	73
E	Information Technology	IT Technical Systems and Networking	63600	1080601		152015	702010	Salaries Regular	6,970
E	Information Technology	IT Technical Systems and Networking	63600	1080601		152015	722900	FB Adjustment	753
E	Information Technology	IT Technical Systems and Networking	63600	1080601		152090	702010	Salaries Regular	41,860
E	Information Technology	IT Technical Systems and Networking	63600	1080601		152090	722900	FB Adjustment	4,521
<b>Total Expenses</b>									<b>\$ 127,106</b>

<b>DRAIN EQUIPMENT (63900) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	Drain Equipment	WRC Administration	63900	6010101		149760	665882	Planned Use of Balance	152,413
<b>Total Revenue</b>									<b>\$ 152,413</b>

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R/E	Fund Name	Division Name	Fund #	Division #	Fund Affiliate	Program #	Account #	Account Title	FY 2021 Amendment
E	Drain Equipment	WRC Administration	63900	6010101		149760	702010	Salaries Regular	137,557
E	Drain Equipment	WRC Administration	63900	6010101		149760	722900	FB Adjustment	14,856
Total Expenses									\$ 152,413

<b>MOTOR POOL (66100) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
E	Motor Pool	Support Svc Leased Vehicles	66100	1030811		184010	796500	Budgeted Equity Adjustments	(9,940)
E	Motor Pool	Support Svc Leased Vehicles	66100	1030811		184010	702010	Salaries Regular	8,971
E	Motor Pool	Support Svc Leased Vehicles	66100	1030811		184010	722900	FB Adjustment	969
Total Expenses									\$ -

<b>TELEPHONE COMMUNICATIONS (67500) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	Telephone Communications	IT Technical Systems and Netwk	67500	1080601		152010	665882	Planned Use of Balance	2,807
Total Revenue									\$ 2,807
E	Telephone Communications	IT Technical Systems and Netwk	67500	1080601		152090	702010	Salaries Regular	2,533
E	Telephone Communications	IT Technical Systems and Netwk	67500	1080601		152090	722900	FB Adjustment	274
Total Expenses									\$ 2,807

<b>BUILDING LIABILITY INSURANCE (67700) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	Building Liability Insurance	County Bldg and Insurance Adm	67700	9015501		182210	665882	Planned Use of Balance	5,151
Total Revenue									\$ 5,151
E	Building Liability Insurance	Corporation Counsel	67700	1010501		182000	702010	Salaries Regular	1,125
E	Building Liability Insurance	Corporation Counsel	67700	1010501		182000	722900	FB Adjustment	122

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R/E	Fund Name	Division Name	Fund #	Division #	Fund Affiliate	Program #	Account #	Account Title	FY 2021 Amendment
E	Building Liability Insurance	Risk Management	67700	1010502		182000	702010	Salaries Regular	3,523
E	Building Liability Insurance	Risk Management	67700	1010502		182000	722900	FB Adjustment	381
Total Expenses									\$ 5,151

<b>FRINGE BENEFITS (67800) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
E	Fringe Benefits	Non Dept Fringe Benefits	67800	9011501		183190	796500	Budgeted Equity Adjustments	(18,730)
E	Fringe Benefits	Risk Management	67800	1010502		183000	702010	Salaries Regular	1,811
E	Fringe Benefits	Risk Management	67800	1010502		183000	722900	FB Adjustment	196
E	Fringe Benefits	Fiscal Srv Central Fiscal Serv	67800	1020615		182080	702010	Salaries Regular	732
E	Fringe Benefits	Fiscal Srv Central Fiscal Serv	67800	1020615		182080	722900	FB Adjustment	79
E	Fringe Benefits	HR Emp Train and Development	67800	1050411		183150	702010	Salaries Regular	3,863
E	Fringe Benefits	HR Emp Train and Development	67800	1050411		183150	722900	FB Adjustment	417
E	Fringe Benefits	HR Compensation and Benefits	67800	1050501		183010	702010	Salaries Regular	1,132
E	Fringe Benefits	HR Compensation and Benefits	67800	1050501		183010	722900	FB Adjustment	122
E	Fringe Benefits	HR Employee Recognition	67800	1050504		183194	702010	Salaries Regular	1,355
E	Fringe Benefits	HR Employee Recognition	67800	1050504		183194	722900	FB Adjustment	146
E	Fringe Benefits	HR Retirement	67800	1050515		183165	702010	Salaries Regular	4,004
E	Fringe Benefits	HR Retirement	67800	1050515		183165	722900	FB Adjustment	432
E	Fringe Benefits	HR Employee Benefits	67800	1050520		183160	702010	Salaries Regular	3,314
E	Fringe Benefits	HR Employee Benefits	67800	1050520		183160	722900	FB Adjustment	358
E	Fringe Benefits	HR Wellness	67800	1050521		183192	702010	Salaries Regular	694
E	Fringe Benefits	HR Wellness	67800	1050521		183192	722900	FB Adjustment	75
Total Expenses									\$ -

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R/E	Fund Name	Division Name	Fund #	Division #	Fund Affiliate	Program #	Account #	Account Title	FY 2021 Amendment
<b>CONCEALED PISTOL LICENSING (20300) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
E	Concealed Pistol Licensing	County Clerk Vital Statistics	20300	2010205		132315	796500	Budgeted Equity Adjustments	(1,026)
E	Concealed Pistol Licensing	County Clerk Vital Statistics	20300	2010205		132315	702010	Salaries Regular	926
E	Concealed Pistol Licensing	County Clerk Vital Statistics	20300	2010205		132315	722900	FB Adjustment	100
Total Expenditures									\$ -

<b>REGISTER OF DEEDS AUTOMATION (21160) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	Register of Deeds Automation	Register of Deeds Admin	21160	2010401		172220	665882	Planned Use of Balance	3,558
Total Revenue									\$ 3,558
E	Register of Deeds Automation	Register of Deeds Admin	21160	2010401		172220	702010	Salaries Regular	3,211
E	Register of Deeds Automation	Register of Deeds Admin	21160	2010401		172220	722900	FB Adjustment	347
Total Expenditures									\$ 3,558

<b>BFC PERSONNEL (21184) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
R	BFC Personnel	Plng Econ Dev Financial Serv	21184	1090202		171100	631869	Reimb Salaries	4,258
Total Revenue									\$ 4,258
E	BFC Personnel	Plng Econ Dev Financial Serv	21184	1090202		171100	702010	Salaries Regular	3,843
E	BFC Personnel	Plng Econ Dev Financial Serv	21184	1090202		171100	722900	FB Adjustment	415
Total Expenditures									\$ 4,258

<b>FRIEND OF THE COURT (27100) SALARY AND FRINGE BENEFIT ADJUSTMENTS</b>									
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<b>R/E</b>	<b>Fund Name</b>	<b>Division Name</b>	<b>Fund #</b>	<b>Division #</b>	<b>Fund Affiliate</b>	<b>Program #</b>	<b>Account #</b>	<b>Account Title</b>	<b>FY 2021 Amendment</b>
E	Friend of the Court	Circuit Court Family Court Friend of the Court	27100	3010404		126030	750170	Other Expendable Equipment	(20,000)
E	Friend of the Court	Circuit Court Family Court Friend of the Court	27100	3010404		126030	750399	Office Supplies	(60,000)
E	Friend of the Court	Circuit Court Family Court Friend of the Court	27100	3010404		126030	731346	Personal Mileage	(17,524)
E	Friend of the Court	CC Family Friend of the Court	27100	3010404		126030	702010	Salaries Regular	70,743
E	Friend of the Court	CC Family Friend of the Court	27100	3010404		126030	722900	FB Adjustment	7,640
E	Friend of the Court	CC Family Friend of the Court	27100	3010404		126035	702010	Salaries Regular	1,404
E	Friend of the Court	CC Family Friend of the Court	27100	3010404		126035	722900	FB Adjustment	152
E	Friend of the Court	CC Family Friend of the Court	27100	3010404		135140	702010	Salaries Regular	15,871
E	Friend of the Court	CC Family Friend of the Court	27100	3010404		135140	722900	FB Adjustment	1,714
	Total Expenditures								\$ -

**Total Effect on Revenue Summary**

\$	276,848
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**Total Effect on General Fund Planned Use of Fund Balance**

\$	941,753
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**OAKLAND COUNTY, MICHIGAN  
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Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023			
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
<b>Circuit Court</b>																
To correct MR #20225 adopted 7/02/20 -Circuit Court - Create Court Technical Systems Project Administrator Classification and Position for FY 2023. Reference A-3 for amendment related to FY 2021-FY 2022																
<u>General Fund (10100)</u>																
<u>Expenditures</u>																
10100	3010201	121100	702010			Salaries Regular						1,188,067	1,279,911	91,844		
10100	3010201	121100	722750			Workers Compensation						2,661	3,699	1,038		
10100	3010201	121100	722760			Group Life						2,460	2,671	211		
10100	3010201	121100	722770			Retirement						315,739	338,636	22,897		
10100	3010201	121100	722780			Hospitalization						254,470	267,282	12,812		
10100	3010201	121100	722790			Social Security						87,401	94,427	7,026		
10100	3010201	121100	722800			Dental						20,702	21,559	857		
10100	3010201	121100	722810			Disability						17,857	19,345	1,488		
10100	3010201	121100	722820			Unemployment Insurance						1,188	1,280	92		
10100	3010201	121100	722850			Optical						2,030	2,155	125		
10100	3010402	135060	702010			Salaries Regular						7,835,057	7,776,875	(58,182)		
10100	3010402	135060	722750			Workers Compensation						61,422	61,174	(248)		
10100	3010402	135060	722760			Group Life						16,219	16,092	(127)		
10100	3010402	135060	722770			Retirement						2,071,532	2,056,376	(15,156)		
10100	3010402	135060	722780			Hospitalization						1,391,057	1,378,245	(12,812)		
10100	3010402	135060	722790			Social Security						576,798	572,347	(4,451)		
10100	3010402	135060	722800			Dental						116,258	115,401	(857)		
10100	3010402	135060	722810			Disability						117,546	116,628	(918)		
10100	3010402	135060	722820			Unemployment Insurance						7,909	7,851	(58)		
10100	3010402	135060	722850			Optical						11,627	11,502	(125)		
10100	9090101	196030	740037			Classification and Rate Change						113,371	67,915	(45,456)		
Total Expenditures							\$0	\$0	\$0	\$0	\$0	\$0	\$14,211,371	\$14,211,371	\$0	

<b>Total Effect on Revenue Summary</b>	0	0	0
<b>Total Effect on General Fund Planned Use of Fund Balance</b>	0	0	0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Economic Development and Community Affairs - Community Home Improvement Division**

To correct MR # 20235 for FY2022 that should have included one-time funding only for the Economic Development and Community Affairs - Community & Home Improvement Division Substantial Annual Action Plan for Amendment to PY2019 Grant Allocation Acceptance of Coronavirus Aid, Relief, and Security Act (CARES Act) (P.L. 116-136) Community Development Block Grant (CDBG-CV) and Emergency Solutions Grant (ESG-CV) U.S. Department of Housing and Urban Development (HUD). Reference A-6.

Community Development Block Grants (#29701)

GR0000000925 Bud Ref: 2020 Activity GLB Analysis: GLB

Revenue

29701	1090611	133095	610313			Federal Operating Grants	0	0	0	0	(3,166,997)	(3,166,997)	0	0	0
Total Revenues							\$0	\$0	\$0	\$0	(\$3,166,997)	(\$3,166,997)	\$0	\$0	\$0

Expenditures

29701	1090611	133095	730373			Contracted Services	0	0	0	0	(3,166,997)	(3,166,997)	0	0	0
Total Expenditures							\$0	\$0	\$0	\$0	(\$3,166,997)	(\$3,166,997)	\$0	\$0	\$0

Emergency Solutions Grants (#29705)

GR0000000926 Bud Ref: 2020 Activity GLB Analysis: GLB

Revenue

29705	1090611	133095	610313			Federal Operating Grants	0	0	0	0	(1,155,293)	(1,155,293)	0	0	0
Total Revenues							\$0	\$0	\$0	\$0	(\$1,155,293)	(\$1,155,293)	\$0	\$0	\$0

Expenditures

29705	1090611	133095	702010			Salaries	0	0	0	0	(15,000)	(15,000)	0	0	0
29705	1090611	133095	722740			Fringe Benefits	0	0	0	0	(10,000)	(10,000)	0	0	0
29705	1090611	133095	730373			Contracted Services	0	0	0	0	(1,130,293)	(1,130,293)	0	0	0
Total Expenditures							\$0	\$0	\$0	\$0	(\$1,155,293)	(\$1,155,293)	\$0	\$0	\$0

**Total Effect on Revenue Summary**

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

0	(4,322,290)	0
0	0	0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Economic Development and Community Affairs**

To correct MR # 20237 for FY 2022 for one-time grant funding of the Economic Development and Community Affairs - Michigan Department of Environment, Great Lakes and Energy (EGLE) Brownfield Redevelopment Program - Renew Michigan Grant Acceptance. Reference A-8.

Brownfield Consortium Assessment (#29412)

GR0000000939 Bud Ref: 2020 Activity GLB Analysis: GLB

Revenue

29412	1090201	174220	615571		State Operating Grants	0	0	0	0	(1,000,000)	(1,000,000)	0	0	0
<b>Total Revenues</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Expenditures

29412	1090201	174220	730373		Contracted Services	0	0	0	0	(919,500)	(919,500)	0	0	0
29412	1090201	174220	731458		Professional Services	0	0	0	0	(80,000)	(80,000)	0	0	0
29412	1090201	174220	750399		Office Supplies	0	0	0	0	(500)	(500)	0	0	0
<b>Total Expenditures</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Effect on Revenue Summary**

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

0	(1,000,000)	0
0	0	0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Sheriff's Office**

To adjust FY 2023 for the negative Transfers In revenue account. FY 2021 and FY 2022 were corrected with MR #20185 Management & Budget - Fiscal Year 2020 Second Quarter Financial Forecast and Budget Amendments (Reference A-1 for the adjustments to FY 2021 and FY 2022).

General Fund (10100)

Revenue

10100	4030901	110090	695500	21341	Transfers In														
					Total Revenue	(5,000)	(5,000)	0	(5,000)	(5,000)	0	(5,000)	0	5,000					
						(\$5,000)	(\$5,000)	\$0	(\$5,000)	(\$5,000)	\$0	(\$5,000)	\$0	\$5,000					

Expenditures

10100	4030901	110090	776659		Motor Pool Fuel	751,321	751,321	0	751,321	751,321	0	751,321	756,321	5,000					
10100	4030601	116180	750070		Deputy Supplies	130,979	130,979	0	13,097	13,097	0	13,097	23,097	10,000					
10100	4030601	110000	750070		Deputy Supplies	315,000	315,000	0	315,000	315,000	0	315,000	305,000	(10,000)					
					Total Expenditures	\$751,321	\$751,321	\$0	\$751,321	\$751,321	\$0	\$751,321	\$756,321	\$5,000					

**Total Effect on Revenue Summary**

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

	0		0	5,000
	0		0	0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2021			FY 2023			
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
<b>Parks and Recreation</b>																
To amend the budget to breakout the Natural Resources function from within the Facilities Maintenance cost center																
<u>Parks and Recreation (50800)</u>																
<u>Revenue</u>																
50800	5060666	160666	665882			Planned Use of Balance	0	0	0	0	0	0	0	0	0	0
Total Revenues							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<u>Expenses</u>																
50800	5060910	160430	702010			Salaries Regular	\$ 1,127,105	\$ 629,426	\$ (497,679)	\$ 1,127,105	\$ 629,426	\$ (497,679)	\$ 1,127,105	\$ 629,426	\$ (497,679)	
50800	5060910	160430	722740			Fringe Benefits	\$ 452,117	\$ 342,142	\$ (109,975)	\$ 452,117	\$ 342,142	\$ (109,975)	\$ 452,117	\$ 342,142	\$ (109,975)	
50800	5060910	160430	730198			Building Maintenance Charges	\$ 7,000	\$ 4,000	\$ (3,000)	\$ 7,000	\$ 4,000	\$ (3,000)	\$ 7,000	\$ 4,000	\$ (3,000)	
50800	5060910	160430	730429			Custodial Services	\$ 4,500	\$ 2,250	\$ (2,250)	\$ 4,500	\$ 2,250	\$ (2,250)	\$ 4,500	\$ 2,250	\$ (2,250)	
50800	5060910	160430	730611			Employees Medical Exams	\$ 400	\$ 200	\$ (200)	\$ 400	\$ 200	\$ (200)	\$ 400	\$ 200	\$ (200)	
50800	5060910	160430	730646			Equipment Maintenance	\$ 21,000	\$ 16,000	\$ (5,000)	\$ 21,000	\$ 16,000	\$ (5,000)	\$ 21,000	\$ 16,000	\$ (5,000)	
50800	5060910	160430	730653			Equipment Rental	\$ 400	\$ 200	\$ (200)	\$ 400	\$ 200	\$ (200)	\$ 400	\$ 200	\$ (200)	
50800	5060910	160430	730786			Garbage and Rubbish Disposal	\$ 2,100	\$ 1,350	\$ (750)	\$ 2,100	\$ 1,350	\$ (750)	\$ 2,100	\$ 1,350	\$ (750)	
50800	5060910	160430	730789			General Program Administration	\$ 918,450	\$ 450,700	\$ (467,750)	\$ 918,450	\$ 450,700	\$ (467,750)	\$ 918,450	\$ 450,700	\$ (467,750)	
50800	5060910	160430	731059			Laundry and Cleaning	\$ 2,000	\$ 1,550	\$ (450)	\$ 2,000	\$ 1,550	\$ (450)	\$ 2,000	\$ 1,550	\$ (450)	
50800	5060910	160430	731213			Membership Dues	\$ 2,015	\$ 1,365	\$ (650)	\$ 2,015	\$ 1,365	\$ (650)	\$ 2,015	\$ 1,365	\$ (650)	
50800	5060910	160430	731241			Miscellaneous	\$ 2,500	\$ 1,250	\$ (1,250)	\$ 2,500	\$ 1,250	\$ (1,250)	\$ 2,500	\$ 1,250	\$ (1,250)	
50800	5060910	160430	731339			Periodicals Books Publ Sub	\$ 300	\$ 200	\$ (100)	\$ 300	\$ 200	\$ (100)	\$ 300	\$ 200	\$ (100)	
50800	5060910	160430	731346			Personal Mileage	\$ 1,500	\$ 1,000	\$ (500)	\$ 1,500	\$ 1,000	\$ (500)	\$ 1,500	\$ 1,000	\$ (500)	
50800	5060910	160430	731388			Printing	\$ 2,500	\$ 200	\$ (2,300)	\$ 2,500	\$ 200	\$ (2,300)	\$ 2,500	\$ 200	\$ (2,300)	
50800	5060910	160430	731780			Software Support Maintenance	\$ 200	\$ 100	\$ (100)	\$ 200	\$ 100	\$ (100)	\$ 200	\$ 100	\$ (100)	
50800	5060910	160430	731941			Training	\$ 4,000	\$ 2,000	\$ (2,000)	\$ 4,000	\$ 2,000	\$ (2,000)	\$ 4,000	\$ 2,000	\$ (2,000)	
50800	5060910	160430	732018			Travel and Conference	\$ 7,700	\$ 3,200	\$ (4,500)	\$ 7,700	\$ 3,200	\$ (4,500)	\$ 7,700	\$ 3,200	\$ (4,500)	
50800	5060910	160430	732020			Travel Employee Taxable Meals	\$ 300	\$ 150	\$ (150)	\$ 300	\$ 150	\$ (150)	\$ 300	\$ 150	\$ (150)	
50800	5060910	160430	750063			Custodial Supplies	\$ 800	\$ 400	\$ (400)	\$ 800	\$ 400	\$ (400)	\$ 800	\$ 400	\$ (400)	
50800	5060910	160430	750140			Employee Footwear	\$ 1,925	\$ 1,285	\$ (640)	\$ 1,925	\$ 1,285	\$ (640)	\$ 1,925	\$ 1,285	\$ (640)	
50800	5060910	160430	750154			Expendable Equipment	\$ 10,500	\$ 6,500	\$ (4,000)	\$ 10,500	\$ 6,500	\$ (4,000)	\$ 10,500	\$ 6,500	\$ (4,000)	
50800	5060910	160430	750287			Maintenance Supplies	\$ 3,000	\$ 2,000	\$ (1,000)	\$ 3,000	\$ 2,000	\$ (1,000)	\$ 3,000	\$ 2,000	\$ (1,000)	
50800	5060910	160430	750399			Office Supplies	\$ 1,000	\$ 400	\$ (600)	\$ 1,000	\$ 400	\$ (600)	\$ 1,000	\$ 400	\$ (600)	
50800	5060910	160430	750504			Small Tools	\$ 11,600	\$ 8,000	\$ (3,600)	\$ 11,600	\$ 8,000	\$ (3,600)	\$ 11,600	\$ 8,000	\$ (3,600)	
50800	5060910	160430	750581			Uniforms	\$ 3,500	\$ 1,750	\$ (1,750)	\$ 3,500	\$ 1,750	\$ (1,750)	\$ 3,500	\$ 1,750	\$ (1,750)	
50800	5060910	160430	774636			Info Tech Operations	\$ 50,000	\$ 30,000	\$ (20,000)	\$ 50,000	\$ 30,000	\$ (20,000)	\$ 50,000	\$ 30,000	\$ (20,000)	
50800	5060910	160430	775754			Maintenance Department	\$ 8,500	\$ 4,250	\$ (4,250)	\$ 8,500	\$ 4,250	\$ (4,250)	\$ 8,500	\$ 4,250	\$ (4,250)	
50800	5060910	160430	776659			Motor Pool Fuel Charges	\$ 25,420	\$ 15,420	\$ (10,000)	\$ 25,420	\$ 15,420	\$ (10,000)	\$ 25,420	\$ 15,420	\$ (10,000)	
50800	5060910	160430	776661			Motor Pool	\$ 120,500	\$ 71,038	\$ (49,462)	\$ 120,500	\$ 71,038	\$ (49,462)	\$ 120,500	\$ 71,038	\$ (49,462)	
50800	5060910	160430	778675			Telephone Communications	\$ 11,020	\$ 6,820	\$ (4,200)	\$ 11,020	\$ 6,820	\$ (4,200)	\$ 11,020	\$ 6,820	\$ (4,200)	
50800	5060910	160431	702010			Salaries Regular	\$ -	\$ 497,679	\$ 497,679	\$ -	\$ 497,679	\$ 497,679	\$ -	\$ 497,679	\$ 497,679	
50800	5060910	160431	722740			Fringe Benefits	\$ -	\$ 109,975	\$ 109,975	\$ -	\$ 109,975	\$ 109,975	\$ -	\$ 109,975	\$ 109,975	
50800	5060910	160431	730198			Building Maintenance Charges	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	
50800	5060910	160431	730429			Custodial Services	\$ -	\$ 2,250	\$ 2,250	\$ -	\$ 2,250	\$ 2,250	\$ -	\$ 2,250	\$ 2,250	
50800	5060910	160431	730611			Employees Medical Exams	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	
50800	5060910	160431	730646			Equipment Maintenance	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	
50800	5060910	160431	730653			Equipment Rental	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	
50800	5060910	160431	730786			Garbage and Rubbish Disposal	\$ -	\$ 750	\$ 750	\$ -	\$ 750	\$ 750	\$ -	\$ 750	\$ 750	
50800	5060910	160431	730789			General Program Administration	\$ -	\$ 467,750	\$ 467,750	\$ -	\$ 467,750	\$ 467,750	\$ -	\$ 467,750	\$ 467,750	
50800	5060910	160431	731059			Laundry and Cleaning	\$ -	\$ 450	\$ 450	\$ -	\$ 450	\$ 450	\$ -	\$ 450	\$ 450	
50800	5060910	160431	731213			Membership Dues	\$ -	\$ 650	\$ 650	\$ -	\$ 650	\$ 650	\$ -	\$ 650	\$ 650	
50800	5060910	160431	731241			Miscellaneous	\$ -	\$ 1,250	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	
50800	5060910	160431	731339			Periodicals Books Publ Sub	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2021			FY 2023			
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
<b>Parks and Recreation</b>																
50800	5060910	160431	731346			Personal Mileage	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
50800	5060910	160431	731388			Printing	\$ -	\$ 2,300	\$ 2,300	\$ -	\$ 2,300	\$ 2,300	\$ -	\$ 2,300	\$ 2,300	\$ 2,300
50800	5060910	160431	731780			Software Support Maintenance	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
50800	5060910	160431	731941			Training	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
50800	5060910	160431	732018			Travel and Conference	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
50800	5060910	160431	732020			Travel Employee Taxable Meals	\$ -	\$ 150	\$ 150	\$ -	\$ 150	\$ 150	\$ -	\$ 150	\$ 150	\$ 150
50800	5060910	160431	750063			Custodial Supplies	\$ -	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	\$ 400
50800	5060910	160431	750140			Employee Footwear	\$ -	\$ 640	\$ 640	\$ -	\$ 640	\$ 640	\$ -	\$ 640	\$ 640	\$ 640
50800	5060910	160431	750154			Expendable Equipment	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
50800	5060910	160431	750287			Maintenance Supplies	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
50800	5060910	160431	750399			Office Supplies	\$ -	\$ 600	\$ 600	\$ -	\$ 600	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
50800	5060910	160431	750504			Small Tools	\$ -	\$ 3,600	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ 3,600
50800	5060910	160431	750581			Uniforms	\$ -	\$ 1,750	\$ 1,750	\$ -	\$ 1,750	\$ 1,750	\$ -	\$ 1,750	\$ 1,750	\$ 1,750
50800	5060910	160431	774636			Info Tech Operations	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
50800	5060910	160431	775754			Maintenance Department	\$ -	\$ 4,250	\$ 4,250	\$ -	\$ 4,250	\$ 4,250	\$ -	\$ 4,250	\$ 4,250	\$ 4,250
50800	5060910	160431	776659			Motor Pool Fuel Charges	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
50800	5060910	160431	776661			Motor Pool	\$ -	\$ 49,462	\$ 49,462	\$ -	\$ 49,462	\$ 49,462	\$ -	\$ 49,462	\$ 49,462	\$ 49,462
50800	5060910	160431	778675			Telephone Communications	\$ -	\$ 4,200	\$ 4,200	\$ -	\$ 4,200	\$ 4,200	\$ -	\$ 4,200	\$ 4,200	\$ 4,200
Total Expenses							\$2,803,852	\$2,803,852	\$0	\$2,803,852	\$2,803,852	\$0	\$2,803,852	\$2,803,852	\$0	\$0

Total Effect on Revenue Summary

0
0

0
0

0
0

Total Effect on General Fund Planned Use of Fund Balance

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Health and Human Services - Health Division**

Per FY2020-FY2022 Adopted Budget to move from 1060233 Community Health Promotion and Intervention Services to 1060241 Health Promotion Services.

General Fund (#10100)

<b>Revenue</b>	0	0	0	0	0	0	0	0	0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Expenditures</b>															
10100	1060233	133350	702010		Salaries	102,286	0	(102,286)	102,286	0	(102,286)	102,286	0	(102,286)	
10100	1060233	133350	722750		Workers Compensation	755	0	(755)	755	0	(755)	755	0	(755)	
10100	1060233	133350	722760		Group Life	177	0	(177)	177	0	(177)	177	0	(177)	
10100	1060233	133350	722770		Retirement	24,243	0	(24,243)	24,243	0	(24,243)	24,243	0	(24,243)	
10100	1060233	133350	722780		Hospitalization	14,824	0	(14,824)	14,824	0	(14,824)	14,824	0	(14,824)	
10100	1060233	133350	722790		Social Security	6,543	0	(6,543)	6,543	0	(6,543)	6,543	0	(6,543)	
10100	1060233	133350	722800		Dental	1,540	0	(1,540)	1,540	0	(1,540)	1,540	0	(1,540)	
10100	1060233	133350	722810		Disability	1,288	0	(1,288)	1,288	0	(1,288)	1,288	0	(1,288)	
10100	1060233	133350	722820		Unemployment Insurance	103	0	(103)	103	0	(103)	103	0	(103)	
10100	1060233	133350	722850		Optical	153	0	(153)	153	0	(153)	153	0	(153)	
10100	1060241	133350	702010		Salaries	0	102,286	102,286	0	102,286	102,286	0	102,286	102,286	
10100	1060241	133350	722750		Workers Compensation	0	755	755	0	755	755	0	755	755	
10100	1060241	133350	722760		Group Life	0	177	177	0	177	177	0	177	177	
10100	1060241	133350	722770		Retirement	0	24,243	24,243	0	24,243	24,243	0	24,243	24,243	
10100	1060241	133350	722780		Hospitalization	0	14,824	14,824	0	14,824	14,824	0	14,824	14,824	
10100	1060241	133350	722790		Social Security	0	6,543	6,543	0	6,543	6,543	0	6,543	6,543	
10100	1060241	133350	722800		Dental	0	1,540	1,540	0	1,540	1,540	0	1,540	1,540	
10100	1060241	133350	722810		Disability	0	1,288	1,288	0	1,288	1,288	0	1,288	1,288	
10100	1060241	133350	722820		Unemployment Insurance	0	103	103	0	103	103	0	103	103	
10100	1060241	133350	722850		Optical	0	153	153	0	153	153	0	153	153	
<b>Total Expenditures</b>							<b>\$151,912</b>	<b>\$151,912</b>	<b>\$0</b>	<b>\$151,912</b>	<b>\$151,912</b>	<b>\$0</b>	<b>\$151,912</b>	<b>\$151,912</b>	<b>\$0</b>

<b>Total Effect on Revenue Summary</b>	0	0	0
<b>Total Effect on General Fund Planned Use of Fund Balance</b>	0	0	0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Motorpool**

To adjust operating budget due to completion of Motorpool Project.

Expenditures

66100	1030811	184010	796500		Budgeted Equity Adjustments	24,797	43,190	18,393	38,515	56,908	18,393	195,392	213,785	18,393
66100	1030811	184010	773630		Info Tech Development	18,393	0	(18,393)	18,393	0	(18,393)	18,393	0	(18,393)
<b>Total Expenditures</b>						<b>\$43,190</b>	<b>\$43,190</b>	<b>\$0</b>	<b>\$56,908</b>	<b>\$56,908</b>	<b>\$0</b>	<b>\$213,785</b>	<b>\$213,785</b>	<b>\$0</b>

**Total Effect on Revenue Summary**

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

0	0	0
0	0	0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Economic Development and Community Affairs - Economic Development Corporation**

To reduce the Economic Development Corp (Fund 21180) budget for closing fees due to historical trends.

Economic Development Corp (#21180)

Revenue

21180	1090202	171110	630280		Closing Fee	21,900	11,900	(10,000)	21,900	11,900	(10,000)	21,900	11,900	(10,000)
Total Revenues						\$21,900	\$11,900	(\$10,000)	\$21,900	\$11,900	(\$10,000)	\$21,900	\$11,900	(\$10,000)

Expenditures

21180	1090202	171110	730065		Administrative Overhead	20,000	10,000	(10,000)	20,000	10,000	(10,000)	20,000	10,000	(10,000)
Total Expenditures						\$20,000	\$10,000	(\$10,000)	\$20,000	\$10,000	(\$10,000)	\$20,000	\$10,000	(\$10,000)

**Total Effect on Revenue Summary**

(10,000)
0

(10,000)
0

(10,000)
0

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

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Sheriff's Office**

To adjust FY 2021 -2023 to Info Tech Operations to allow for additional Kronos Telestaff licensing to include part-time employees that will assist in facilitating scheduling efficiencies within the Sheriff's Office.

General Fund (10100)

Expenditures

10100	4030101	112580	774636	Info Tech Operations	93,033	116,033	23,000	91,291	114,291	23,000	91,291	114,291	23,000
10100	9090101	196030	760126	Capital Outlay Miscellaneous	338,034	315,034	(23,000)	338,034	315,034	(23,000)	338,034	315,034	(23,000)
Total Expenditures					\$431,067	\$431,067	\$0	\$429,325	\$429,325	\$0	\$429,325	\$429,325	\$0

**Total Effect on Revenue Summary**

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

	0		0	0
	0		0	0

Information Technology Fund (63600)

Revenue

63600	1080101	152000	631372	OC Depts Operations	17,886,575	17,909,575	23,000	17,541,119	17,564,119	23,000	17,541,119	17,564,119	23,000
Total Revenues					\$17,886,575	\$17,909,575	\$23,000	\$17,541,119	\$17,564,119	\$23,000	\$17,541,119	\$17,564,119	\$23,000

Expenses

63600	1080201	152010	731773	Software Rental Lease Purchase	235,672	258,672	23,000	235,672	258,672	23,000	235,672	258,672	23,000
Total Expenses					\$235,672	\$258,672	\$23,000	\$235,672	\$258,672	\$23,000	\$235,672	\$258,672	\$23,000

**Total Effect on Revenue Summary**

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

	0		0	0
	0		0	0

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Treasurers Department**

To adjust Info Tech Operations to reflect the implementation of the DevNet DelTax Rewrite Project that was completed in FY 2020.

Delinquent Tax Revolving Fund (51600)

Expenditures

51600	7010110	186050	773630	Info Tech Development	400,000	0	(400,000)	400,000	0	(400,000)	400,000	0	(400,000)
51600	7010110	186050	774636	Info Tech Operations	0	120,000	120,000	0	120,000	120,000	0	120,000	120,000
51600	7010110	186050	796500	Budgeted Equity Adjustments	717,900	997,900	280,000	637,138	917,138	280,000	636,972	916,972	280,000
<b>Total Expenditures</b>					<b>\$1,117,900</b>	<b>\$1,117,900</b>	<b>\$0</b>	<b>\$1,037,138</b>	<b>\$1,037,138</b>	<b>\$0</b>	<b>\$1,036,972</b>	<b>\$1,036,972</b>	<b>\$0</b>

**Total Effect on Revenue Summary**

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

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Circuit Court -Child Care Fund**

To correct M.R. #20333 for the General Fund portion of the Circuit Court - Family Division- Oakland County Child Care Fund Budget. Reference A-12

General Fund (#10100)

Revenue

10100	9010101	196030	665882			Planned Use of Balance	\$	-	\$	152,000	\$	152,000	\$	5,364,257	\$	5,516,257	\$	152,000	\$	669,187	\$	821,187	\$	152,000
Total Revenues							\$	-	\$	152,000	\$	152,000	\$	5,364,257	\$	5,516,257	\$	152,000	\$	669,187	\$	821,187	\$	152,000

Expenditures

10100	9010101	112700	788001	20293		Transfers Out	\$	19,621,170	\$	19,773,170	\$	152,000	\$	19,758,587	\$	19,910,587	\$	152,000	\$	19,907,708	\$	20,059,708	\$	152,000
Total Expenditures							\$	19,621,170	\$	19,773,170	\$	152,000	\$	19,758,587	\$	19,910,587	\$	152,000	\$	19,907,708	\$	20,059,708	\$	152,000

**Total Effect on Revenue Summary**

0
152,000

0
152,000

0
152,000

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

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2021			FY 2022			FY 2023		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

**Board of Commissioners**

To assign fund balance with the FY 2020 Year-End Report in the amount of \$105,000 for a Landlord Mitigation Program with the intended purpose to provide funding for Oakland County's affordable housing programs. Fund Balance Assignments require a separate resolution for program appropriation and the FY 2020 Year End Report must be adopted by the Board of Commissioners prior to any separate resolutions being brought forward for consideration.

Revenue

	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures

	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Total Effect on Revenue Summary**

0
0

0
0

0
0

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